

2020

**Operating &
Capital Budget**



City of Weyburn

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Budget Approach

- To balance the City of Weyburn rate payer's interests with continued growth and prosperity
- To provide a budget that enables growth and balances the Departments' requests to continue to provide a high level of service and programs
- To ensure sustainability today as well as into the future
- To take into consideration the infrastructure gap and set out short and long term plans addressing the maintenance and replacement of major capital
- To maintain tax policies that keep Weyburn competitive with other Saskatchewan cities

2019 Highlights

Administration/Finance

- IT Server upgrades
- Transfer City Pension to MEPP
- Grant of \$13,000 obtained for Transit for the Disabled operating expenses
- Grant of \$10,000 given to Nickle Lake Board

Police

- Implemented new CSO position
- Two new sworn in Officers
- Purchase CSO vehicle and bylaw officer vehicle
- Upgrades to interior rain water leaders on building

Fire

- New Deputy Fire Chief

Leisure

- Replace outdoor pool liner
- Funding of \$370,125 provided to SE Regional Library
- Provide funding to Weyburn Public Library for programming and facility operations
- Provide over \$72,000 in Saskatchewan Lottery funding to local organizations

Facilities

- Commenced construction of Weyburn Recreation & Culture Centre (WRCC)
- Continued planning for Fleet Storage Facility
- Asbestos study on all City Buildings



Parks

- Completed River Park entrance feature
- Irrigation and landscaping of Park Spaces at McTaggart Drive
- Pathway paving of trails

**Engineering & Planning**

- Planning and initial design of New City Entrance Signs
- Launch asset management project
- Commenced Official Community Plan
- Completion of Regional Transportation Study (Partnership between the Ministry of Highways & Infrastructure, City of Weyburn, Rural Municipality of Weyburn and the Weyburn District Planning Commission)

Public Works

- City parking lot revitalization
- Government Road, Sims & 16th Street asphalt
- Mergens Street water main replacement
- New salt shed building
- Traffic Controller replacement at Government Road & Highway #39

Fleet

- Purchases:
 - Front end loader
 - 1 Ton Welding Truck
 - Tree & brush chipper
 - Refuse bin roll-off Truck

Utilities including Water Treatment Plant & Landfill

- Completion of 13 million litre Reservoir
- Completed Phase 1 of Landfill redevelopment project
- Commenced 1st Avenue Reservoir & Pump Station Upgrades



2020 Budget Highlights

Administration

- Hospital Levy reduced from \$140 to \$40 per residence
- Municipal Election
- Provide funding to Weyburn Humane Society for animal control and facility operations

Police

- New Police Chief

Fire

- Replace ground radios
- Replace fire-fighting hose
- Replace lighting in truck bays

Leisure

- Funding of \$377,625 provided to SE Regional Library
- Provide funding to Weyburn Public Library for programming and facility operations
- Provide \$75,000 in Sask Lottery funding to local organizations

Facilities

- Construction of Weyburn Recreation & Culture Centre (WRCC)
- Construction of Fleet Storage Facility
- Replace HVAC System at Weyburn Leisure Centre
- Replace HVAC System at Weyburn Public Library

Parks

- Replace Jubilee Park Dugouts on 5 diamonds
- Pathway paving of trails



Engineering & Planning

- Installation of New City Entrance Signs
- Taxiway resurfacing at Weyburn Airport (Apron paving & crack sealing)
- Complete Official Community Plan

Public Works

- Government Road sidewalk repairs
- Riverfront Road paving (Soo Line Museum and Burger King)
- Traffic Controller replacement at 2nd & Souris and 5th & 1st Avenue

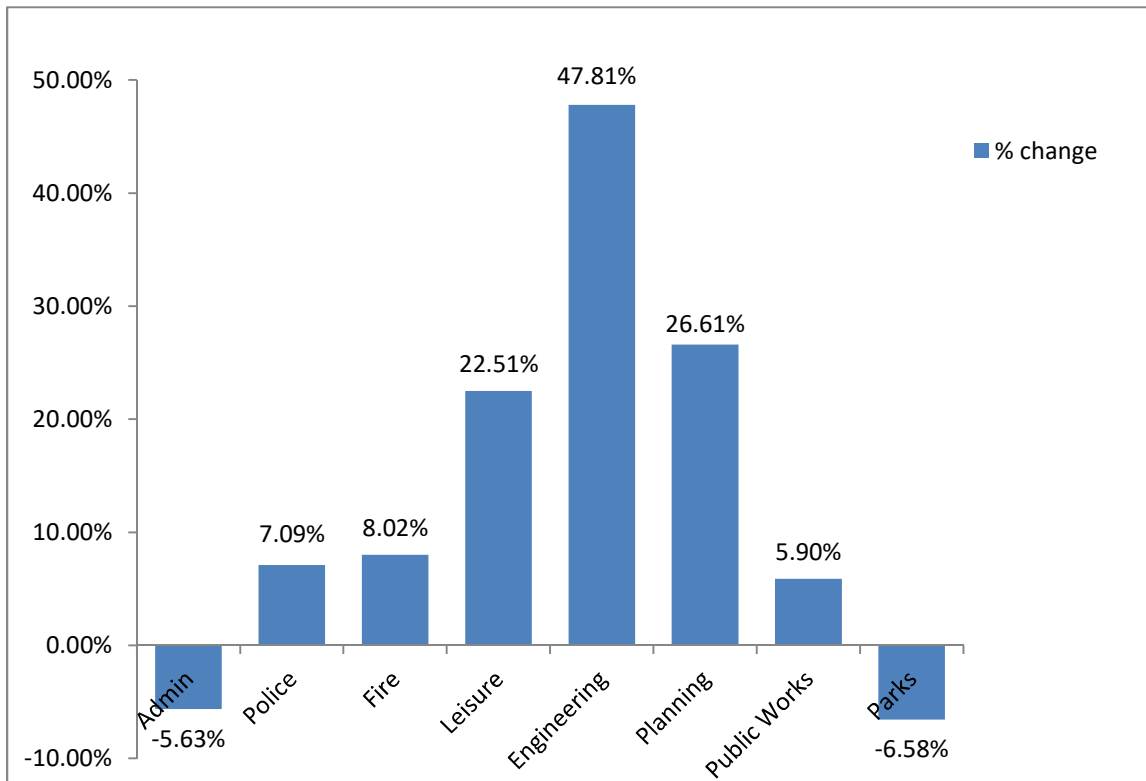
Fleet

- Purchases:
 - Vactor-Sewer Truck
 - Refuse Truck
 - 2 half ton trucks

Utilities including Water Treatment Plant & Landfill

- Watermain replacement on 1st Avenue SE
- Upgrades to Lift Station 3
- Lagoon Dredging
- 1st Avenue Reservoir & Pump Station Upgrades Completion
- Water Treatment Plant 100 Electrical Control Upgrades
- Upgrades and installation to Clarifier
- Phase 2 of Landfill upgrade: Leachate, Storm Water, Retention and Hydrovac Waste Infrastructure

Departmental Budget % Change

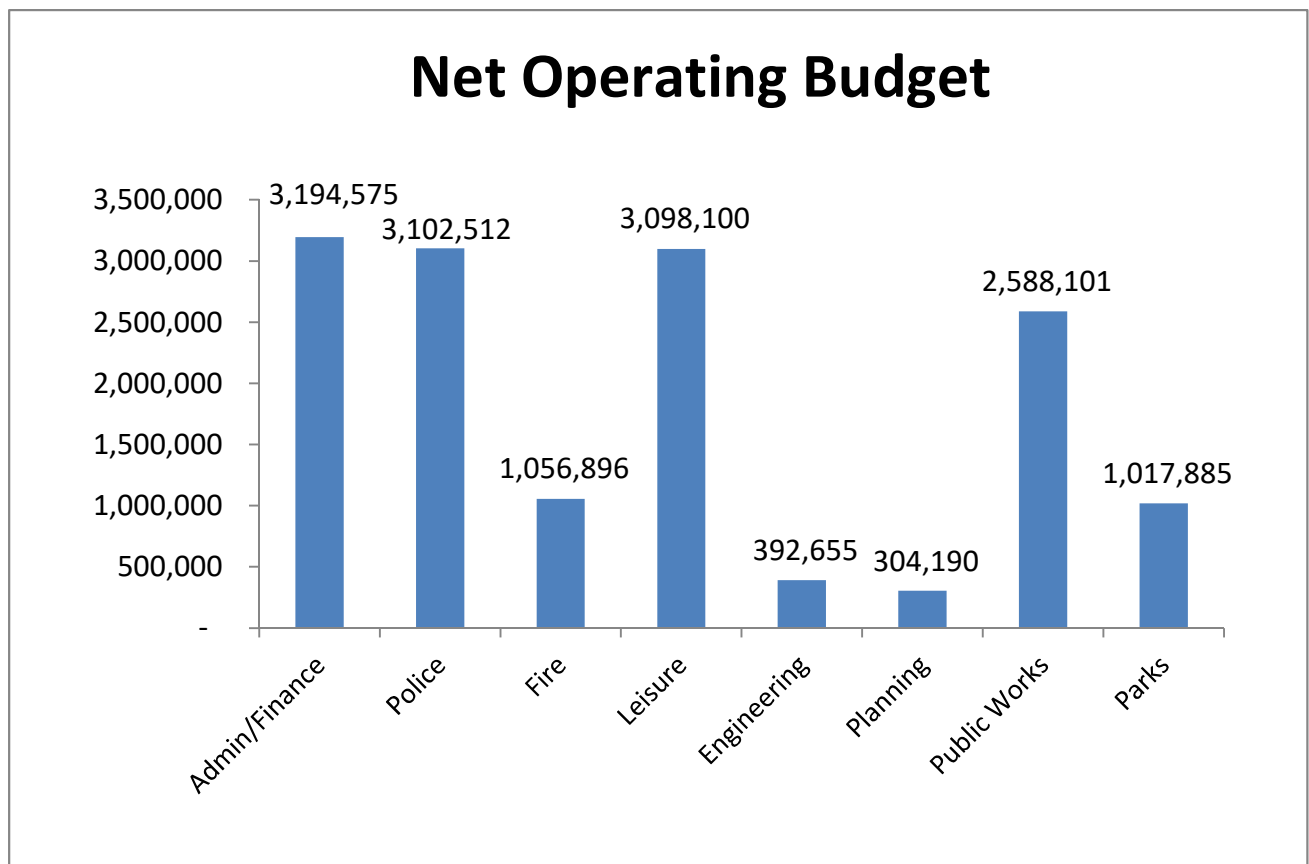


Department	% Change	\$ Change	2020 Budgeted expenses
Admin/Finance (1)	-5.63%	(616,575)	3,194,575
Police – wages & increased staff	7.09%	205,462	3,750,887
Fire – capital upgrades	8.02%	78,491	1,307,245
Leisure – Facility repairs	22.51%	569,265	5,824,760
Engineering – airport runway repairs	47.81%	127,006	620,285
Planning – decrease in permit revenue	26.61%	63,940	447,440
Public Works – road repairs and wages	5.90%	144,160	2,915,910
Parks – reallocate wages	-6.58%	(71,749)	1,229,485

(1) Decrease in transfers to reserve & completed server project in 2019

Operating and Capital Budget Totals

Total Budget (including operating, utilities & capital)	43.4 million
Total Operating Budget (including utilities)	24.7 million
Total Capital Budget (including utilities)	18.7 million
Transfers to Reserves (included above)	1.1 million
Total payments out of Reserves	4.4 million



Net Operating Budget is the balance of funds that is not funded by the departments own revenue and is funded through tax revenue and government grants.

Total = \$14,754,914

Tax revenue is collected through the mill rates established on the property assessment and Base Tax

BASE TAX CALCULATION

Three main essential services are used in calculating 'base tax' which is applied to single family properties - residences/condos:

1. Police Services (2020 proposed increase of 7.09%)
2. Fire Services (2020 proposed increase of 8.02%)
3. Snow removal and street sanding (2020 proposed decrease of 1.28%)

The percentage of the tax levy for a single family dwelling is applied to the total cost of the three essential services:

	% taxable levy	# of Properties
Residential percentage	51.99%	3,480
Condominium percentage	9.24%	760
Total percentage	61.45%	4,240

Calculation:

Police, Fire & Snow Expenses	\$5,483,972
Less: Police & Fire Revenue	\$(898,724)
\$ Amount applicable for Base Tax	\$4,585,248
Multiplied by Percentage of tax levy	x 61.45%
Divided by number of properties	4,240
Base Tax per property	\$664.54 (rounded down to \$660)

Calculation of Residential Property Taxes

Average Residential SAMA assessment of \$300,000

* Residential taxable percentage of valuation is 80%

** Provincial Education rate is the 2019 rate as 2020 rates have not been received from the Province.

Taxable assessment of home	Rate	Amount
Home assessed at \$300,000	80% (2019 - 80%)	\$240,000
x Mill rate for City	3.119 mills (2019 – 3.060 mills)	\$748.65
x Mill rate for Provincial Education Tax **	4.12 mills (2019 – 4.12 mills)	\$988.80
+ Base tax	\$660.00 (2019 – \$625.00)	\$660.00
+ Hospital Levy	\$40.00 (2019 – \$140.00)	\$40.00
Total Tax Levy	Decrease	\$2,437.45 -\$52.12

Impact on Residential Property Taxes

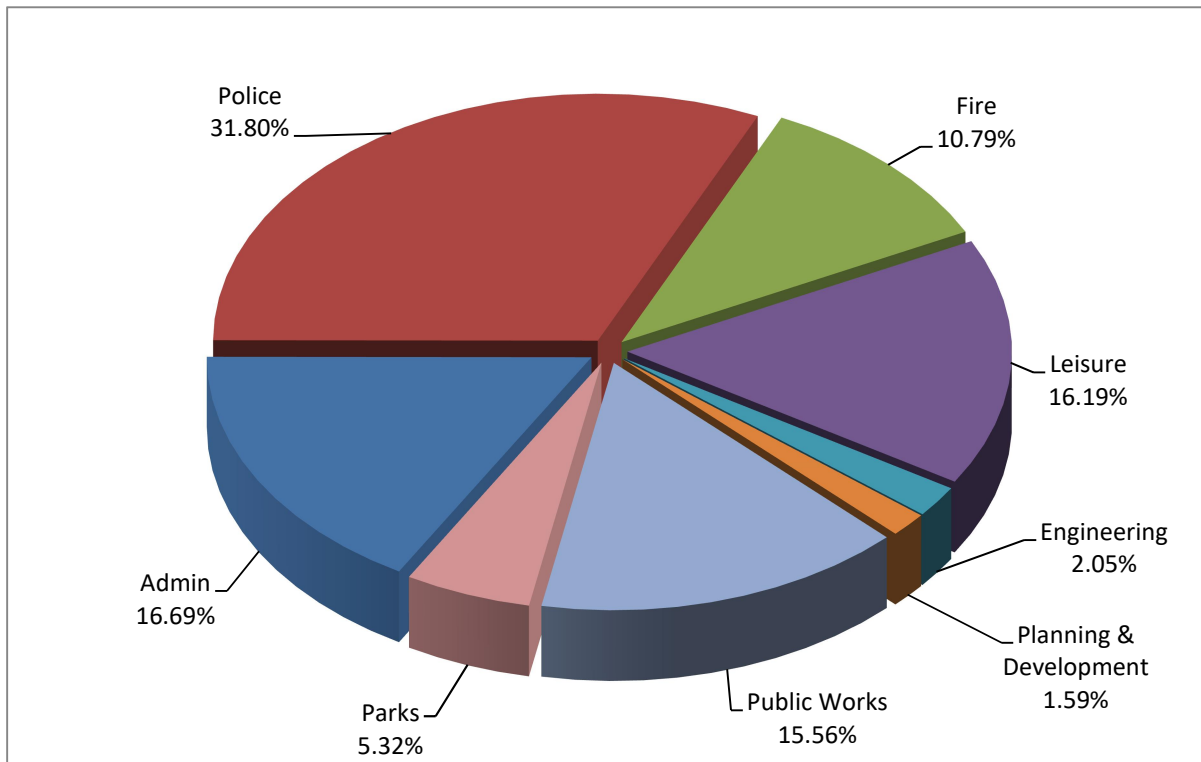
Total tax increase based on \$240,000 taxable assessment

* With no change in Provincial Education mill rate

	2019	2020	Change
Municipal Tax	\$734.50	\$748.65	\$14.15
+ Provincial Education Tax *	\$988.80	\$988.80	\$0.00
+ Base tax	\$625.00	\$660.00	\$35.00
+ Hospital Levy	\$140.00	\$40.00	\$-100.00
Total Amount	\$2,488.30	\$2,437.45	\$-52.12
Total Increase excluding Hospital Levy			3.90%
Total Decrease including Hospital Levy			- 4.35%

	2018	2019	2020	Increase	% Increase
Base Tax	\$600	\$625	\$660	\$35	6.4%
Mill rate	2.954	3.066	3.119	0.053 mills	1.72%

Where are your tax dollars spent?



Municipal Tax dollars based on \$240,000 assessment (\$748.65+\$660.00)

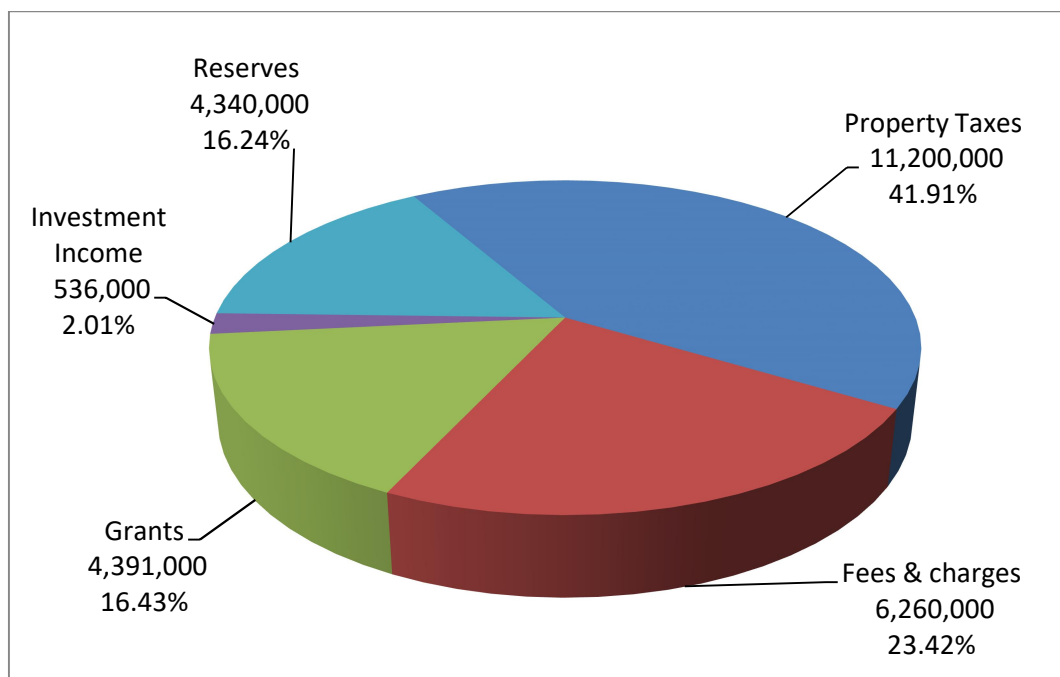
Department	Tax cost per year	Tax cost per month
Admin/Finance	\$ 235.17	\$ 19.60
Police	\$ 448.00	\$ 37.33
Fire	\$ 152.00	\$ 12.67
Leisure/Facilities	\$ 228.07	\$ 19.01
Engineering	\$ 28.91	\$ 2.41
Planning & Development	\$ 22.39	\$ 1.87
Public Work	\$ 219.18	\$ 18.26
Parks	\$ 74.93	\$ 6.24
Total	\$ 1,408.65	\$ 117.39

Services for your tax dollars:

Services	Tax cost per year	Tax cost per month
Weyburn Library & SE Library	\$ 27.80	\$ 2.32
Weyburn Leisure Centre	\$ 68.11	\$ 5.68
Crescent Point Place & Sports Arena	\$ 72.11	\$ 6.01
Arts & Culture	\$ 14.93	\$ 1.24
Weyburn Airport	\$ 14.52	\$ 1.21
Sidewalks & Streets repairs	\$ 29.42	\$ 2.45

How is City of Weyburn funded?

The City of Weyburn's primary sources of revenue is from property taxes, 41.91%. Fees and charges on services make up 23.42%; including fees for utilities services. Grant funding is 16.24% and reserve funding is 16.24% of revenue. Investment income from reserve funds makes up 2.01%. Not included below is a loan for \$15,000,000 to fund the construction of WRCC.



2020 Summary

- Increase in tax levy of \$325,000
 - Resulting in a 3.90% increase in Residential & Condominium taxes along with a decrease in hospital levy of \$100 which results in a net **decrease** in taxes of **4.35%**
 - All other classes will increase by 2.90%.
 - Total increase in taxes of 3.52%
- Balanced Budget to provide growth and sustainability today and into the future
- Provide a high level of service to the City of Weyburn's rate payers
- Reduce the Infrastructure gap through short and long-term goals
- Continue to be comparable and competitive with other Saskatchewan Cities