



## **2017 Budget Highlights**

The 2017 Financial Plan (or Budget for short) is a bit different from even the last two years and very different from prior 2015 budgets. In an effort to spread cost of services to the properties that use them, Council has chosen to use a Special Service Levy approach. Your comments towards this approach are welcome.

### **New & Exciting Events**

After much discussion and review, the Council has signed on to the Regional Water Pipeline with Russell Binscarth Municipality. The cost is less but will be scheduled as a Capital Contribution with no ownership responsibilities until the Rossburn plant. The pipeline contract for the Russell – Rossburn line has been awarded to Coco Industries. Water should be within the Rossburn Municipality for March 2018. A debenture will be taken out with the first payment due in 2018.

Keep an eye open for notices about Ribbon Cuttings for new Buildings & Opportunities within the Community! Tentatively set for June 13<sup>th</sup>, 2017 – we're hoping to cut ribbons on the NetSet Tower, new HandiVan/Public Works Garage and new equipment at the Fitness Centre!

National Fly Fishing Competitors are coming to the Municipality so please extend a warm Rossburn Welcome to all! You are invited to join Council & the National Fly Fishing Committee at the Opening Ceremonies on May 28<sup>th</sup>, 2017 – tickets available at the Rossburn Municipality Office for the supper & opening ceremonies events with local talent from the Community!

**The Financial Plan Hearing for 2017 will be held on May 11<sup>th</sup>, 2017 at 7 pm at the Council Chambers at 39 Main Street North. Please accept this as your invitation to attend.**



## URBAN

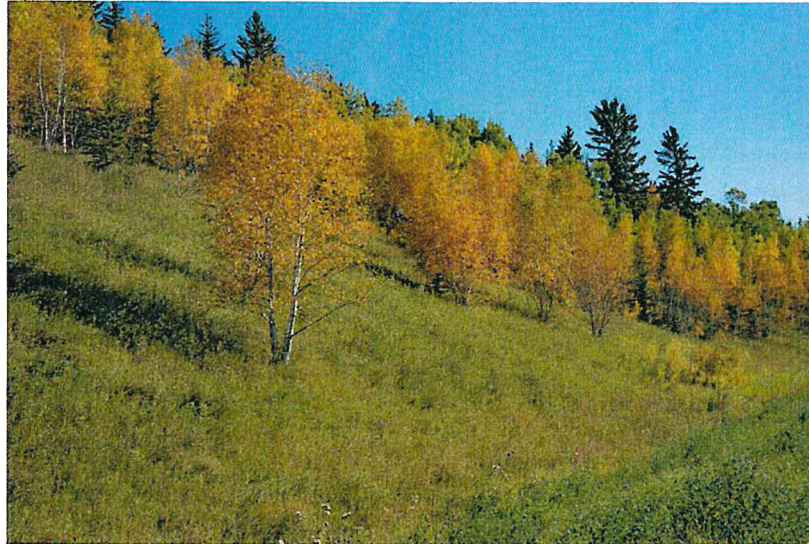
Special Service Levy for the Urban area has been divided into to two categories: Connected to Water (Active) and Unconnected/Disconnected to Water (Inactive).

Active – Per Lot fee of \$323.73	Inactive – Per Lot fee of \$69.80
Transportation – snow removal, sidewalks, drainage and street cleaning	Transportation – snow removal, sidewalks, drainage and street cleaning
Environmental Costs – weekly garbage & recycling pick up, part of lagoon costs	Environmental Costs –part of lagoon costs, no weekly pick up charges
Public Health – social assistance	Public Health – social assistance
Environmental Development Costs – grass cutting	Environmental Development Costs – grass cutting
Commerce Development Levy – .05 mill on portioned assessed property	
Commercial property only	Commercial property only

**Removal of the fee for weekly garbage pickup will be removed from 2<sup>nd</sup> quarter water billing if 2017 Financial Plan is approved.**

Council recognizes that many of our ratepayers are seniors with limited budgets. Increases in taxes have been calculated for all properties within the Municipality and with the Education Property Tax Advance allowed on primary residences, most homes will not see extreme increases - \$10-50. Some businesses will see an increase of \$200-300 but even with that increase, taxes are still lower than pre-2015 levels. Commerce Development levy will help to fund economic opportunities for the Community – such as business seminars, commercial incentives, advertising and other opportunities.





## RURAL

Special Service Levy for the Rural area has been divided into two categories as well: Under 11 acres and Above 11 acres. This split recognizes Vista & Olha lots as well as subdivided lots at the developments and acreages.

<b>Under 11 acres – Per Roll # fee of \$53.88</b>	<b>Over 11 acres – 4.951 mill on portioned assessed</b>
Transportation – gravel costs, drainage, beaver control, spot repairs	Transportation – gravel costs, drainage, beaver control, spot repairs
Environmental Health – municipal wells	Environmental Health – municipal wells
Environmental Development – rural mowing	Environmental Development – rural mowing
Economic Development – aeration	Economic Development – aeration
Reserves – Equipment Replacement	Reserves – Equipment Replacement

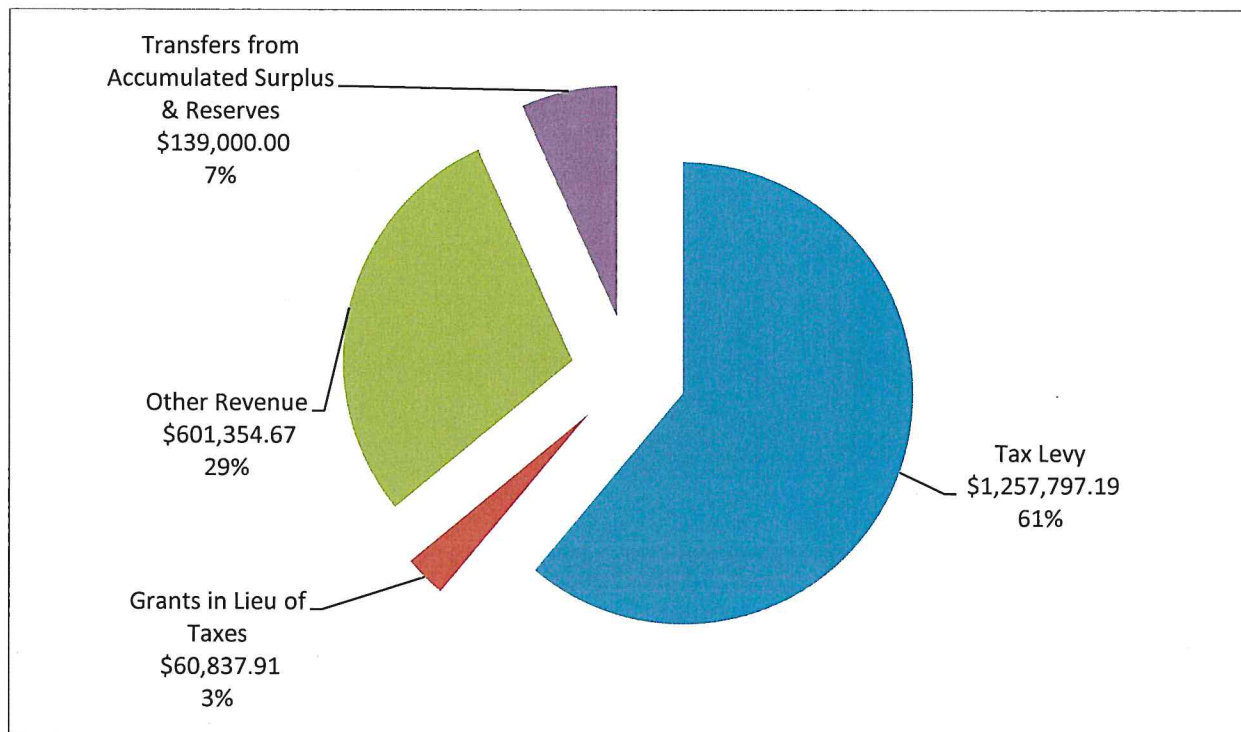
<b>Sunset Point - Connected</b>	<b>Sunset Point - Unconnected</b>
Service Fee - \$402.83	Service Fee - \$101.45

**The rest of expenditures are shared equally by the Municipality at large resulting in an At Large Mill rate of 16.548.** This includes all General Government, Protective Services, Recreation & Cultural Services and portions of Transportation, Environmental Health, Public Health & Safety, Environmental Development, Economic Development and Fiscal & Reserves Expenses.

# Where Does the Money Come From?

The Rossburn Municipality offers a broad range of services but has limited sources of revenue. The main operating revenue sources are: property taxes, reserves, governmental grants and user fees – building permits, maintenance contracts and recreational fees etc.

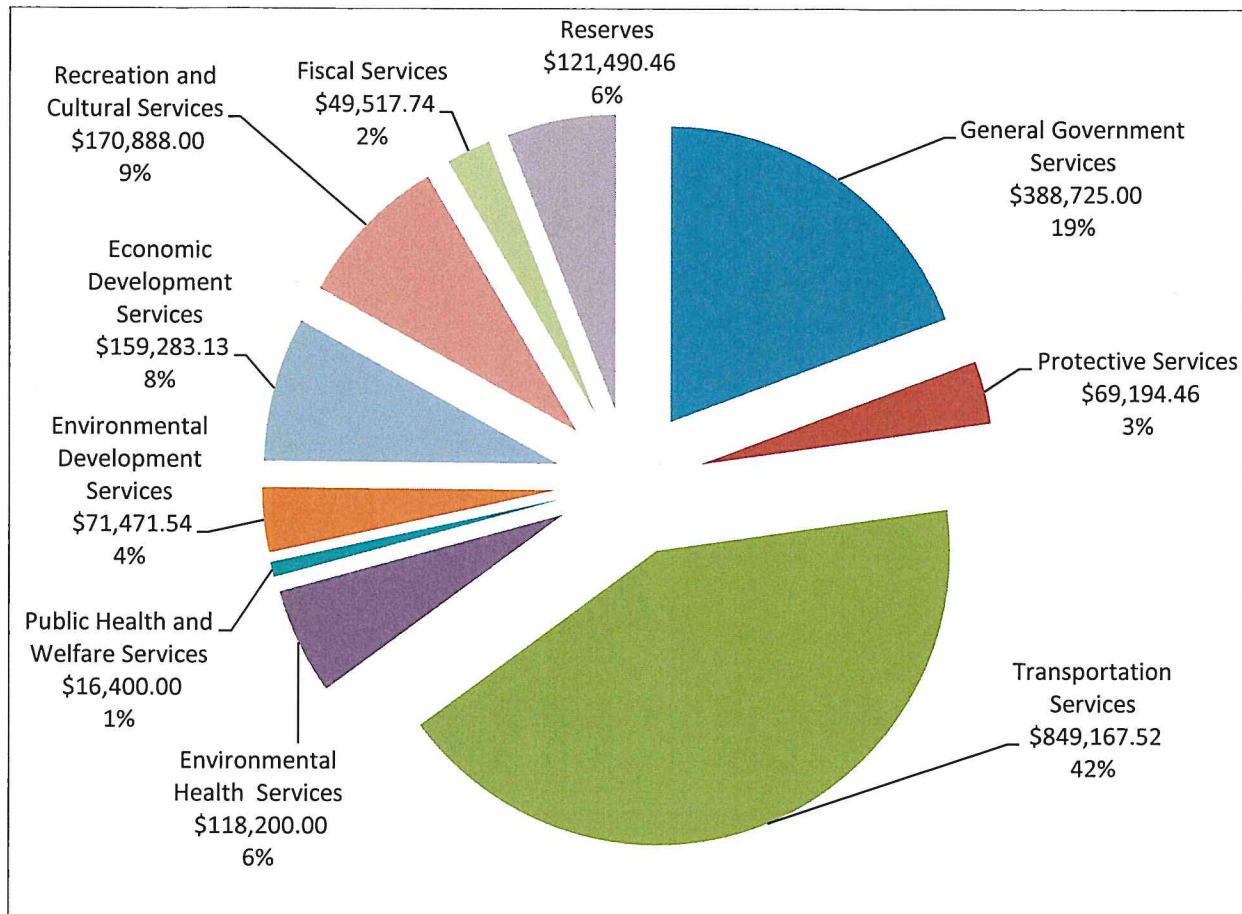
**Total 2017 Operating Revenue is \$2.053 million**



Other revenues have stayed reasonably consistent though the tax levy has increased due to a large increase in assessed property within the Municipality.

# Where does the money go?

Total 2017 Operating Expenses are \$2.014 million



The Municipality offers a broad range of services for the public – from road maintenance, drinking water maintenance, street lights, public facilities and protective services amongst many others.



## Expenditures Explained

**General Government Services (19% of Total Expenditures)** –includes Council Indemnities, Administration Staff wages, Administration Office costs, legal, assessment, damage & liability insurance, audit and other administration costs.

**Protective Services (3% of Total Expenditures)** – includes Fire Department costs, Emergency Measures, 911, Animal & Pest Control.

**Transportation Services (42% of Total Expenditures)** – Public Works staff wages, road maintenance materials, equipment repairs & maintenance costs, street lighting and other transportation costs.

**Environmental Health (6% of Total Expenditures)** – includes garbage collections, landfill, municipal wells, lagoon, recycling and public restrooms.

**Public Health and Welfare Services (1% of Total Expenditures)** – Grants to Senior Services & Handi-van and social assistance.

**Environmental Development (4% of Total Expenditures)** – building inspection costs, beautification, zoning and planning costs.

**Economic Development Services (8% of Total Expenditures)** – includes weed control, vet levies, conservation levies, Economic Development officer, grants

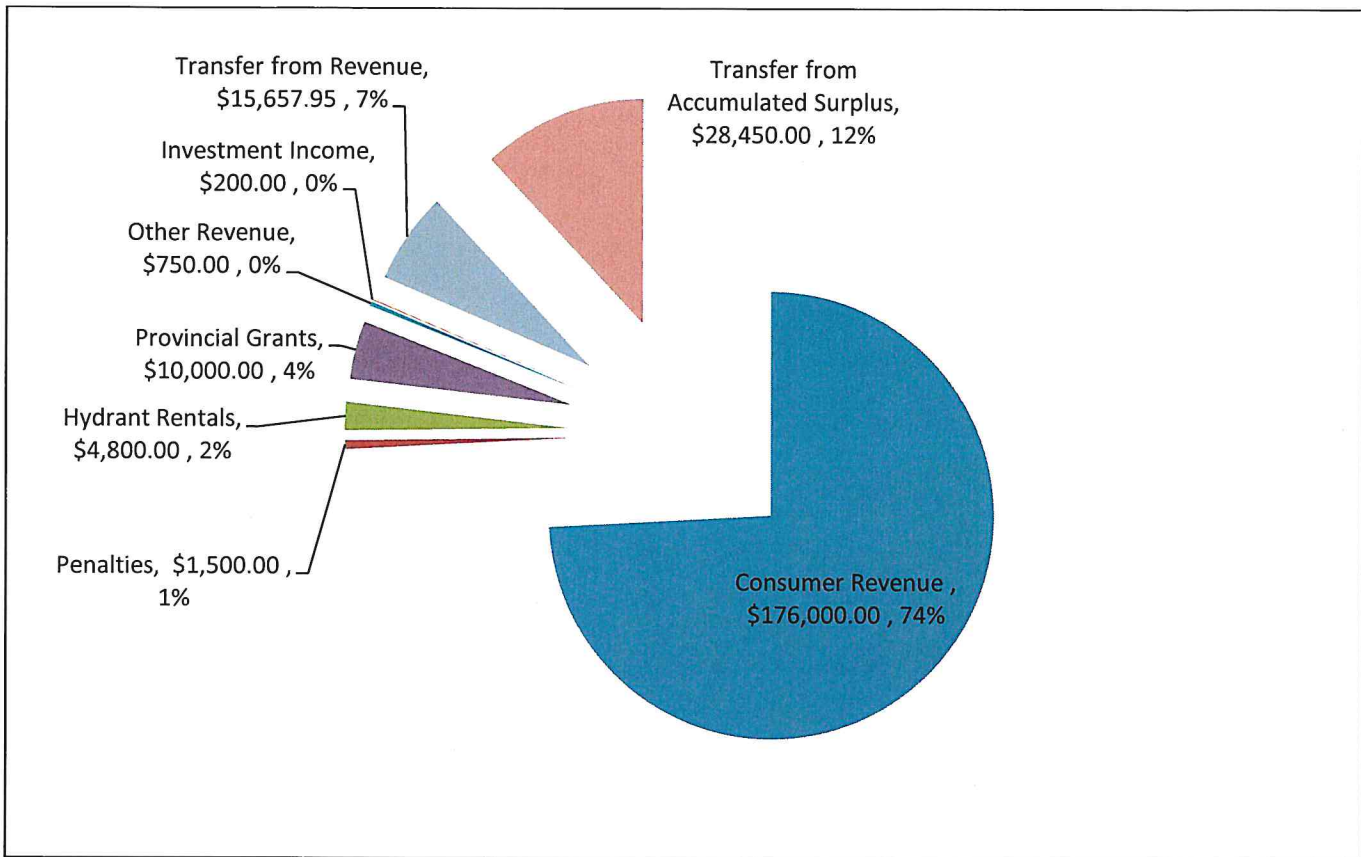
**Recreational and Cultural Services (9% of Total Expenditures)** – grants to recreation facilities, Recreation Commission budget, museum, library levies, campgrounds, beaches, playgrounds, municipal facilities

**Fiscal Services and Reserves (8% of Total Expenditures)**– debt payments, transfers to capital for capital expenditures and investment into savings for large capital purchases



## Utility – Town of Rosscorn

### Revenue



### Where Does the Money Come From?

Water revenues include water sales from residential and commercial sales. Sewer revenues come from residential and bulk hauling charges. Investment income, penalties from late payments and government grants account for 4% of total revenue. Transfers from reserves includes monies budgeted and collected for in previous years that have been unspent and needed now as well as monies set aside for capital projects from previous years – this money is internally sources (like moving money from a savings account to a chequing account)

### Total Utility Revenue for 2017 \$237,357

Projects that will be worked on over the next 3 years are the Lagoon and Waste Water Collection System (to limit seepage from sump pits/weeping tile, removal of sludge cost effectively, repairing manholes and other issues) as well as infrastructure repair budgeting so that water lines can be replaced on rotation or in emergency situations as needed.