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BUDGET



WHITE CITY





White City



Message from the Mayor

I am pleased to present the Town of White City's 2020 Annual Budget.

As the world moves into a new decade it is important, now more than ever, to ensure that White City moves forward as an intelligent, well-planned and responsibly managed community that remains a desirable place to live. Looking back, the population of White City has tripled since 2007. With the completion of the bypass and council's commitment to a high quality of life in our community, we expect more people will choose White City as their home. In a recent growth study, based on a reasonable population projection, it is estimated there could be an additional 6,000 families living in our community by 2045.

The 2020 budget continues to establish the long-term planning and strategic priorities necessary to manage growth in a responsible, and intelligent manner, so that we can maintain the small-town feel many enjoy about White City.

The future for White City includes a new Town Centre and Multi-Use Recreation Facility that will become the heart of this community. The Town Centre will be designed to provide our community with a small-town main street, complete with retail and business opportunities as well as offering additional residential opportunities. This will help

bring additional services to the community and perhaps create business space for the many home based businesses currently located in White City.

While identifying the long-term planning priorities of the 2020 budget the impact of future growth is always top of mind, however, we understand there are needs within the community today. Council carefully considered capital projects that would demonstrate to our current residents that the priorities they have identified, such as safety, recreation, and infrastructure, were reflected in the 2020 budget. Our priorities for the year are projects distributed around the town to enhance the quality of life for our residents.

Our council and administration are committed to investing in the growth of our community. We are committed to provide safe drinking water, exemplary fire services, medical first responders, support the Wastewater Management Authority to improve capacity and efficiency of treating wastewater, build infrastructure to manage growth responsibly, and work to make more human connections with our residents and regional partners.

To support regional growth and economic development, White City

is working with the City of Regina to create a regional planning and economic development strategy to take the place of the White Butte Regional Planning Committee. Our regional partners are important to delivering services in our area.

In the past, working together with our regional partners, we have been successful on several initiatives that have provided better services, reduced costs and saved lives. This includes initiatives such as the joint tendering of audit services, the construction of the Regina Bypass Project, Trans-Canada Trail, joint recreation facility needs assessment, the White Butte Fire Commission and White Butte EMO. White City also provides a number of recreation facilities that are enjoyed by families that live in the White Butte Region.

I'm proud of our community's commitment to ensure our community can provide recreational facilities so that our friends and neighbours have a place to gather and play a game of baseball, football, hockey, soccer, pickleball and many others. We will continue to support our regional partners in ensuring we can all improve the services we deliver and our quality of life.

In 2019, council conducted a feasibility study for the construction and operation of a Multi-Use Recreation Facility for the community. This facility would include multiple recreation facets and ideally be built in conjunction with a much needed high-school in our community. The Multi-Use Recreation Facility will be located in the future heart of our community and provide residents, and our regional neighbours, with a gathering place and become the cornerstone of our community and the region. White City conducted studies and consulted broadly with the community and the region to determine what facilities are needed most within the community.

Strong support for the project has been indicated from residents and businesses across the community with great input received about the recreational services people want to see developed. The RM of Edenwold, Balgonie and Pilot Butte, have indicated they are supportive of White City's efforts to create recreational amenities that will serve residents of the entire region. With the completion of the feasibility phase, council made the decision to move to the schematic phase of the facility.

In 2020 we will be proceeding to the design and fundraising phase of the project. This is an exciting time in the history of White City, a new Multi-Use Recreation Facility will not only meet the demands of our current residents for state-of-the-art recreation facilities but also attract growth and investment to the community and increase provincial support for a new high-school.

In addition to the Multi-Use Recreation Facility, Council has approved updates to the play structure and playground in Garden of Eden. Fernwood Park will see upgrades to the parking area to accommodate the increase

of use in the area with one of White City's newest and fastest growing clubs, the White City/Emerald Park Pickleball Club. This club has been a great partner to the town and sees over 100 members using the courts on a weekly basis in the summer. As well, council has approved the upgrading of the batting cage facilities at Serbu Park. We are fortunate to have White Butte Minor Ball as a continual partner and major contributor to the upkeep and usage of our ball diamonds.

Safety is also an important priority for council. In 2020 we are planning increased street lighting and upgrades to pathway lighting throughout the community. Over the next five years, the town will invest over \$715,000 in a new Multi-Use Pathway Network Improvements project. The town will be retrofitting pathways in several high traffic areas throughout the community. Lott Road East will be the first area to see a pathway retrofitted into the existing roadway to provide pedestrians with a safe way to travel along our shared roadways.

In 2019 the One Community. One Voice. project continued the process to incorporate, into a single municipality, White City, Emerald Park, Park Meadows Estates, Meadow Ridge Estates, Escott/Deneve, Great Plains Industrial Park and enough additional land to support a well-planned and managed community for the next 25 years.

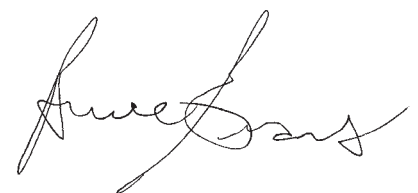
White City's plan would see the urban community of White City and Emerald Park come together and allow the opportunity to provide the urban infrastructure and services expected for a community of over 5,500 people.

The plan is to bring all urban and commercial residents together under one urban municipality to

maintain what we love about our community now and protect it into the future. We know that this is the solution for our community, people here already come together as one community to support local business, take part in recreation events and lend a helping hand or support when one of us needs it. The time is now to come together and create an innovative, cohesive community that future generations will be proud to call home.

After several months of voluntary mediation with the RM of Edenwold, no progress was made to have a full discussion on the town's proposal. In October, the town attempted one last time to negotiate with the RM, however, these talks resulted in the same discussions as previously and no progress on the substantive issues facing this community.

As a result, on November 20, 2019 the town submitted an application for boundary alteration to the Saskatchewan Municipal Board. The town's proposal to create one community will now proceed through the process establish by the provincial government to settle disputes between municipalities. The town's proposal will create a strong urban centre that will enable us to offer the services this community needs, such as a recreation centre and a high school. The proposed change to our governance structure will help us to manage the growth that will occur in this area responsibly. The time is now to end decades of dispute and competition between the RM and the town and to bring about a change that will preserve our way of life for future generations.



Mayor Bruce Evans



To Mayor and Council,

**I am pleased to present the Town of White City
2020 Annual Budget.**

Under the direction of the 2017–2022 Strategic Plan and the direction of council, administration has prepared this budget with a focus on responsible growth, financial sustainability, community safety, recreation services and building our community as we step forward into a new decade.

Taking into consideration the current economy, the 2020 budget is focussed on balancing investment in the growth of our community with providing tangible improvements to our resident's quality of life and maintaining the town's strong financial position.

The 2020 budget includes revenues of \$9.5M, with \$6.3M supporting general

operations and \$3.2M supporting utilities. The overall operational costs for the town in 2020 will be \$7.0M, with the remainder of the revenues being generated from development levies to support the future growth of the community. The budget also details a capital expenditures plan of \$4.2M. As directed by council, administration was conscious of maintaining low tax rates in White City while balancing the desire for additional services and facilities.

This year we will be working on the next phase of the Multi-Use Recreation Facility with the completion of the schematic drawing and initial fundraising

stage. At the end of this stage in September 2020, administration will bring forward recommendations and options outlining council's options for stages 3–6 of the project. This includes design development, contract preparation and contractor procurement.

Administration will also be focussed on the Town Centre development and completing the Integrated Full-Service Growth Community initiative.

Administration's efforts will be focussed on providing the programs and services expected by citizens and maintaining our streets, parks and recreational facilities.



Over the past three years administration has focused on transparency and providing up to date information to citizens. We started with the redevelopment of the town's web page, created a new portal to access council meeting agendas, reports and minutes, updated our budget document information, created an annual report, increased public consultation and increased our presence on social media. We believe this has worked well to keep citizens informed. In 2020 administration will continue its focus on transparency by increasing our communications to residents about the programs and services

we provide, events that are happening in our community, and keeping citizens up to date on our major projects and council decisions.

Our team is passionate and engaged in the services it provides to residents and strive to go the extra mile in ensuring our services are prompt, efficient and we engage residents with a view to solving the problem. We hold ourselves accountable to our values and to one another to provide excellent service and value to residents. We also hold the people and companies we contract with to the same standard.

2020 will be another very busy year for the town and administration is looking forward completing our capital projects, implementing new programs and services and implementing council's vision for a vibrant, well-managed community that is meeting the needs of our current residents while ensuring sustainability into the long-term.

Ken Kolb
Town Manager



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Budget Presentation

The Town of White City (Town) 2020 Annual Budget includes revenues and expenditures provided for strategic priority items as well as maintaining current service levels of operation.

Strategic priority items link to the 2017-2022 Strategic Plan (Strategic Plan). These items provide council with an indication of initiatives identified in the Strategic Plan as an action item in 2020. Administration identified these initiatives and provided a corresponding revenue or expense related to them.

This budget will permit the Town to maintain current service levels of operation including providing the same programming, facilities, snow removal, utility services, regulatory requirements, and all other services as the Town continues to grow and change. The 2020 budget demonstrates the Town's commitment to reasonable, affordable property taxes and fees which support planned, sustainable growth and maintenance of the Town.

The 2020 budget process includes a zero-based budget, where every expense item was directly tied to a cost. The leadership team was held accountable to deliver a cost-conscious budget proposal for their areas of responsibility and identify service priorities, alignment of resources to expected service requirements and the identification of potential gaps or risks. Throughout the budget process there was great collaboration among the management team in order to present a budget to council that supports the goals and objectives of the Strategic Plan, Official Community Plan and Town Centre Neighbourhood Plan.

The operations of the Town consists of two business units; general operations and utilities. General operations, related to the services provided by the Town to residents, is funded mainly through property taxes. Utility operations, related to the utility services provided to residents, is funded through water and sewer service rates charged to the residents.

The total percentage tax increase applied is 2.69%. This represents a 2020 mill rate of 3.482 mills and a base tax of \$950 for developed properties and \$680 for undeveloped properties.

The total revenues projected for 2020 are \$9.5M, with \$6.3M supporting general operations and \$3.2M supporting utilities. The overall operational costs of the Town for 2020 will be \$7.0M. The operating surplus of \$2.5M will be used to fund a portion of the capital program and repay long-term debt. The remaining capital program will be funded with a debt issuance of \$1.6M. Overall, the Town is presenting a balanced budget with a minimal surplus of \$156K.

In 2020, the Town is expecting to spend \$4.2M on its capital program. This includes \$0.9M of capital projects carried over from 2019 and \$3.3M of capital budgeted in 2020. The capital program includes the schematic design of a Multi-Use Recreation Facility and land purchase, a multi-use pathway on Lott Road East, batting cage renovations, a play structure in Garden of Eden, and major road repairs.

This document outlines the Town's revenue and spending plans for 2020 and provides updates to citizens about the Town's property tax levels, reserve balances, development levies and borrowing. A five-year capital plan is also included to outline the Town's investment in capital assets for the community.



Budget Fund Structure

The Town uses fund accounting to separate the two business units previously outlined as general operations and utility services.

General Operations relates to the services provided by the Town to the residents. It is funded mainly through property taxes and includes both operating and capital components. The majority of the services provided to the Town are supported by this fund.

Utility services includes water and wastewater services provided to residents. It is a separate fund that operates on a full cost recovery basis and includes both operating and capital components. Utility services is funded through water and sewer service rates charged to the residents.

Department/Fund Relationship

As seen throughout the budget document, the Town has eight different departments. These departments are broken out by the two funds as outlined below. One item of note is that the Fire Services and Protective Services are combined into one department on the audited financial statements rather than separately.

Department	General Operations	Utility Services
General Governance	X	
Planning and Development	X	
Fire Services	X	
Protective Services	X	
Public Works	X	
Environment Services	X	
Recreation and Cultural Services	X	
Utility Services		X

Basis of Budgeting

The Town of White City is a municipal government corporation which provides a wide range of services to its citizens, including fire, recreation and water. For financial reporting purposes, the Town's services are essentially reported in two separate funds. Funds are created for the purpose of recording specific activities to meet certain objectives in accordance with special regulations or restrictions.

Basis of Accounting

The basis of accounting refers to the point in time in which financial transactions are recorded. This determines which revenues and expenses are recognized in the financial statements and when. The Town uses the accrual basis of accounting. Under this basis of accounting, revenues are recognized when they are earned and measurable. Expenses are recognized when they are incurred or consumed, the goods or services are received and there is an obligation to pay.

Property taxes are measurable and accounted for when collected and recognized as revenue at that time. Building permits, fines, business licenses, pet licenses, and other miscellaneous fees and charges are recognized as revenues when payment is received. Grants from governments and transfers are recorded as revenues when the transfer occurs and/or eligibility criteria have been met and a reasonable estimate of the amount can be made.

Capital assets are accounted for at the total cost including acquisition, construction and development costs.



2020 Budget Process

As prescribed under *The Municipalities Act*, a council shall adopt an operating and capital budget for each financial year. No council may authorize a tax levy without having adopted the annual operating and capital budget for that year. As Saskatchewan municipalities are not permitted to budget for an operating deficit, the budget presented for 2020 is a balanced budget, with a minimal surplus.

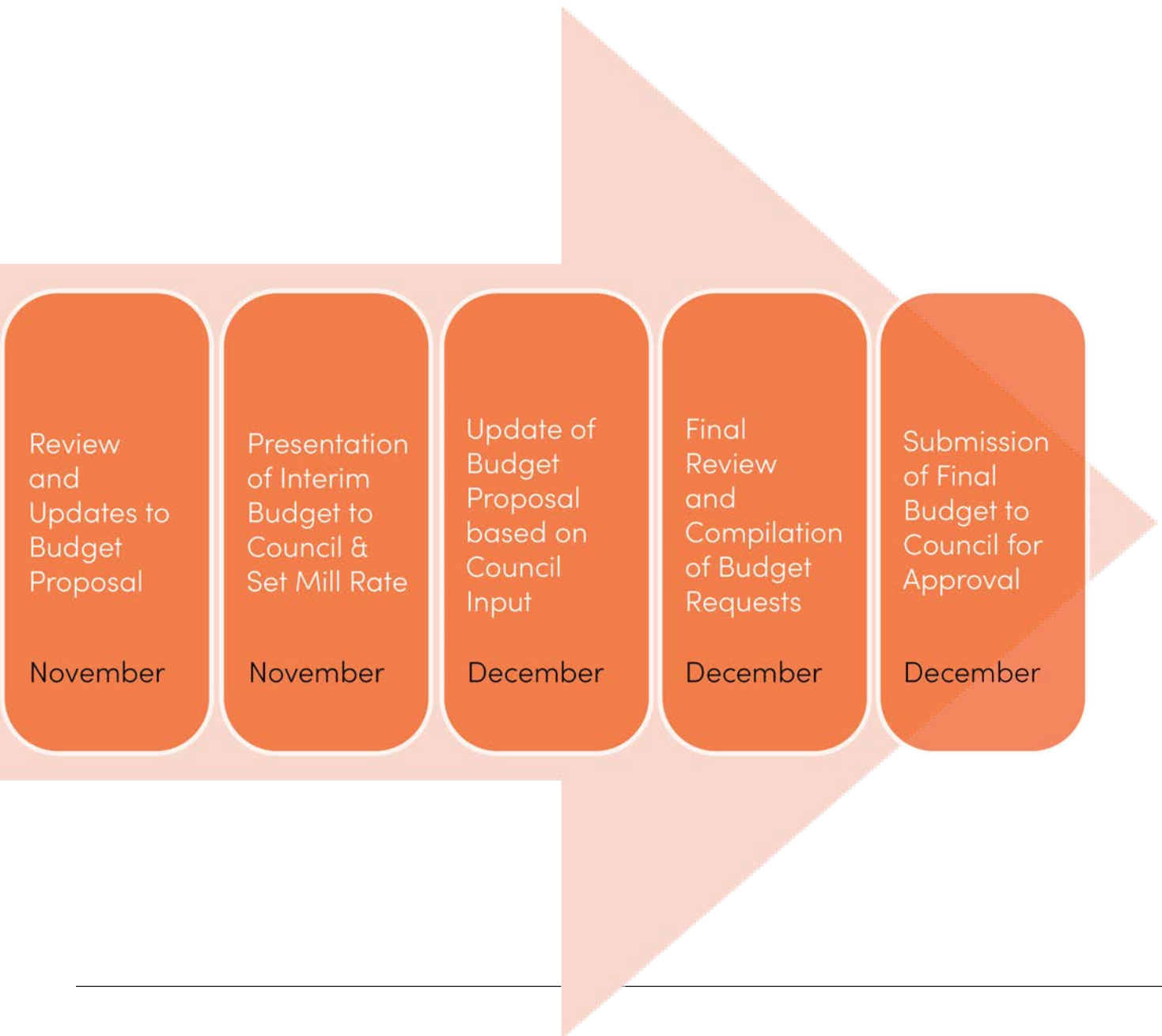




To prepare the estimates for council’s consideration, administration begins the process of budget preparation in August of each year and finishes with the finalization of the budget in December. This planning cycle provides council and the community with a forward view of the Town’s priorities and plans for the upcoming year. It also provides for early planning for major capital projects, such that the planning phases of these projects ensure a timely procurement process to maximize value.

After much planning and deliberation, council is presented with a proposed annual budget with a recommendation for approval. Once approved, the budget for the next fiscal year is enacted by council and administration may make expenditures which are included in the operating or capital budget.

Council is presented with monthly reports on actual revenue and expenses compared to the approved budget. Any amendment to an adopted budget shall be enacted by a resolution of council by stating the purpose for the amendment, the affected accounts and, if applicable, whether the funds are being transferred between capital, operating or reserve funds.



Vision

A city with an innovative attitude, driven by residents, businesses and leaders who are creative and engaged.

Mission

The Town's mission is to create a community that provides peaceful living with high quality municipal services and wide-open spaces. We will plan and manage our growth responsibly and produce opportunities for our residents to enjoy a community that offers the services and amenities that provide for a high quality of life for all ages and for businesses to prosper.

Corporate Values

The following corporate values guide the way administration and council will conduct its affairs and in dealing with residents:

- **Responsive:** We are responsive to the needs of residents and regional partners;
- **Excellence:** We have passion for what we do, and we strive for best results;
- **Fairness:** We approach our work with unbiased judgment and sensitivity;
- **Integrity:** We are open, honest and honour our commitments;
- **Leadership:** We aspire to set examples that others will choose to follow;
- **Innovation:** We are a learning organization that grows through our experiences and welcomes innovative ideas; and,
- **Optimism:** We approach issues, events or conditions expecting the most favourable outcome.

Business Planning Principles

Business planning principles are used to translate the corporate values into behaviours. These are the principles administration uses to plan, make decisions, and act.

- **Accountability:** We are committed to transparent decision-making, engaging our stakeholders, and measuring and reporting our performance to the public;
- **Fiscal Responsibility:** We serve as responsible stewards of the public's money, ensuring best value-for-money for the Town's residents;
- **Long-Term Perspective:** We think strategically by aligning our decision-making with our long-term goals, encourage more innovative thinking and enable measured risks;
- **Corporate Perspective:** We consider the impact on and implications for the organization when we make decisions and take actions as individuals within the organization;
- **Innovation and Improvement:** We cultivate a progressive and creative approach to our work, incorporating continuous improvements into what we do and how we do it; and,
- **Teamwork:** We are team members. We build a positive team and family spirit by creating a safe, healthy and fair workplace

Goals

White City has five strategic areas in which it will operate to fulfill the vision it has created.

Safe, Healthy and Vibrant Community

1. To create a community where residents can feel safe, develop strong connections with others, and maintain healthy, productive lives.

Responsible and Balanced Growth

2. To support and promote a strong, dynamic and innovative development environment and local economy.

Regional Cooperation

3. Support and promote intermunicipal cooperation and service sharing.

Responsive and Progressive

4. To be a community focused, responsive and accountable government.

Operational Excellence

5. To improve processes, reduce costs, improve customer service and operate with efficiency and excellence.







Environmental Scan

IMPACT OF BYPASS PROJECT

In 2019 the Regina Bypass project was officially completed, (Regina Bypass, 2019) and has had a positive impact on the Town of White City. While the east phase of the Regina Bypass project was completed in 2017, the remainder was opened in October 2019. The positive appeal of White City as a place to live is elevated with the commute to and from Regina significantly improving. Perhaps the greatest impact of the Regina Bypass Project has been the safety factor. With the highway interchanges safely linking people between the north and south sides of Highway No. 1, where jobs, recreational, and commercial activities now exist, the White City Fire Department has not had to use their jaws of life since the first phase of the bypass opened.

The completion of the Regina Bypass project is expected to have upward pressure on growth in White City and area and has motivated the Town to think strategically as to how to best serve its residents and manage this growth. With the ease of commuting to Regina, increased safety and the attractiveness of White City as a place to live and raise a family; the option of Regina residents to relocate to White City has never been more attractive.





INTEGRATED FULL-SERVICE GROWTH COMMUNITY PROPOSAL

Early in 2018 the Town of White City launched the Integrated Full-Service Growth Community initiative to bring White City and surrounding rural subdivisions under one urban municipal government, provide a sufficient land base to sustain the community's growth for the next 25 years and create an intelligent land use plan to manage growth.

Through this initiative the Town intends to incorporate, into a single municipality, the Town of White City, and the subdivisions of Emerald Park, Meadow Park Estates, Meadow Ridge Estates, Escott/Deneve Estates, Great Plains Industrial Park as well as sufficient additional land to support a well-planned and managed community for the next 25 years.

Since the launch of the proposal the Town initiated a comprehensive public engagement process that included seven public information sessions and over ten direct consultation meetings with primary stakeholders, and provided full access to all official project studies, reports and frequently asked questions in a separate website with ample opportunities for all affected citizens and businesses to offer opinions and provide suggestions.

The public consultation phase of this project wrapped up in June 2019. Ongoing consultation was conducted through the website www.one-community.ca and via social media. A final public meeting was held on June 5, 2019 as part of the legislative requirements for boundary alterations. The public meeting was an opportunity for residents to voice their support or opposition to White City regarding the official restructuring proposal that was provided to the RM of Edenwold, dated April 23, 2019.

After the public consultation phase, the Town and the RM of Edenwold entered into voluntary mediation to discuss the restructuring proposal and attempt to secure a complimentary resolution. After seven months of mediated discussions with the assistance of mediators from Saskatchewan Justice, White City Town Council determined that no progress was being made on agreement of any of the items in dispute and it was time to proceed with an application to create one united urban community to the Saskatchewan Municipal Board (SMB).

The Town submitted the application for annexation on November 21, 2019 and will present its proposal to the SMB for review and determination.

TOWN CENTRE AND PICASSO PATHWAYS

PICASSO PATHWAYS
A Unique Urban Setting in The New Town Center Neighbourhood, White City

Phase 1 Release

- 37 - Single Residential Homes
- 3 - Senior Residential Homes
- 2 - R6 Parcel B and Parcel D
- 1 - R6 Parcel C
- 1 - R6H Parcel K
- 1 - Commercial Parcel E
- 1 - Caverhill Children's Play Park (to be designed as an EXCLUSIVE park)

All building and building site must comply with Town of White City Development Standards.

Features:

- Streets named to honor Canadian Artists
- Inclusive Children's Play Park
- Over 1 km Paved and Lighted Pathways
- Close to Future Amenities & Town Center

Happiness is the Result of Your Choice!

CAVERHILL Developments Ltd. White City

Information & Sales: 306-216-0681 caverhill.ca

The Town Centre development has taken another step forward during the 2019 year. In 2019 water and sewer lines were put in, with the hopes of new developers taking shovel to dirt in the spring of 2020 to make the dream of Town Centre come true.

Caverhill Developments is building Picasso Pathways, and La Vita Land Inc., in partnership with All-Rite Group of Companies formed White City Investments and is creating Royal Park. Both neighbourhoods are designed to bring exciting new options for current and future residents while harmonizing with the places and spaces we've long enjoyed.

Picasso Pathways offers a mix of housing options perfect for persons downsizing, singles, young adults moving out of the family home and families in general.

The Royal Park development includes a neighbourhood that is a centre for business activity, a focus for cultural and recreational activities, provides housing for a diverse residential community, and offers a quality destination for visitors to the region. A variety of services and enjoyments that are needed will be included, while still maintaining the neighbourly small town feel.

These new developments will bring not only residential and commercial lots, but also green space and parks. Caverhill Children's Play Park and the Robyn Dale Children's Sports Park will be great additions for kids of all ages to enjoy.

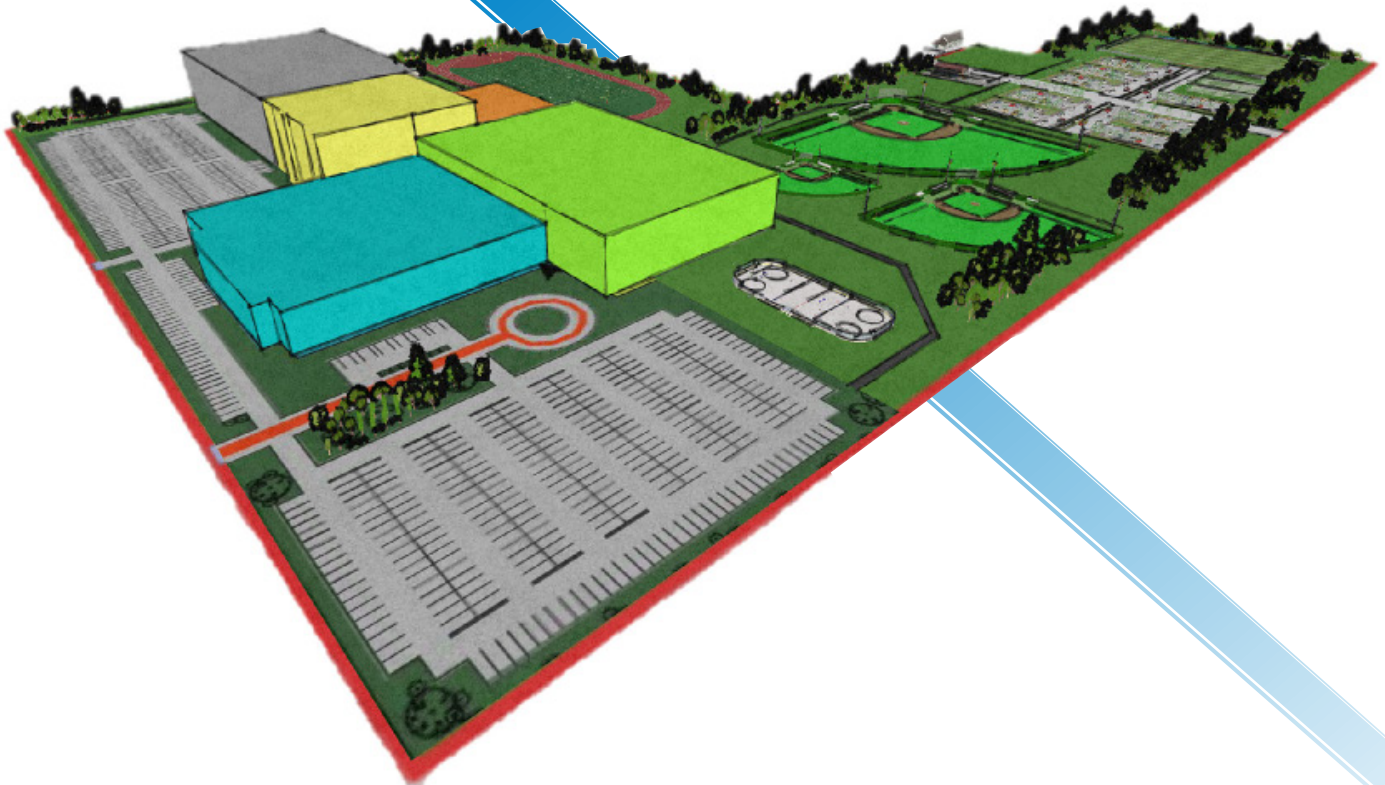
In total, there is expected to be between 180 to 200 lots/units ready for market in 2020.

MULTI-USE RECREATION FACILITY

Over the past several years the Town has begun to take the first steps towards construction of a Multi-Use Recreation Facility in the community. The Town undertook a series of studies to ascertain the feasibility of constructing and operating a Multi-Use Recreation Facility within the Town Centre Development. This concluded conducting numerous surveys and consulting broadly with the community at large to determine what recreation facilities are needed most in the community.

White City Town Council has worked with aodbt Architecture and Interior Design to conduct a feasibility study for the project. After determining that this facility could operate as a self-sustaining entity, the Town proceeded with a business case study and a fundraising feasibility review to determine if the building was viable from a construction standpoint and how construction could be phased to have as little impact on tax dollars as possible.

Based on the information received during the studies, council is advancing to the design and fundraising phases. In 2020 the Town will be moving forward with schematic design and planning a fundraising campaign to bring this facility to life.





Canadian Mortgage and Housing Corporation Forecast

According to the Canadian Mortgage and Housing Corporation's (CMHC) 2019 housing market outlook (Canadian Mortgage and Housing Corporation, 2019), after restrained growth in 2019, the housing market will start to recover in 2020 for the Regina area. Total housing starts in the Regina area are expected to continue to decline in 2019 before expecting a rebound in both 2020 and 2021.

In 2019, demand in the new home market weakened from a slow pace of economic recovery. Employment growth has been lagging, and as a result, housing affordability has become one of the main challenges. Challenges on the supply side include both higher construction costs and large inventories in the new and resale housing market. All of these factors have contributed to reduction of housing starts in 2019.

As the current housing inventory is absorbed, the effect will be a rebound in single-detached and multi-family housing builds in the Regina area over the next two years. Housing starts was eased due to the downturn in the economy, and as a result inventory levels and units under construction have been scaled back significantly over time, which supports a slow rise in housing starts once again. Construction of single-detached houses are expected to pick up with population growth and employment outlook contributing to an increased demand. Multi-family unit demand increase will be supported by lower priced housing options, as opposed to renting, with rising mortgage costs. A potential risk of a slower than expected economic recovery and tightening credit market conditions would reduce buying power and could contribute to lower demand than predicted.

Resale demand is forecasted to improve as economic conditions recover and employment levels and income growth improve. MLS sales are expected to increase in 2019 after two years on decline. An increase in sales is expected over the next several years which will support a recovery of the housing market. Sales volumes will still remain lower than historical averages due to slower employment and population growth with rising mortgage costs. The average MLS price will continue to have slight decreases in 2020 before improving in 2021. If the job growth was perhaps weaker than expected from weak commodity prices, and higher than expected mortgage rates, this could affect population growth and overall housing demand in the region.

The apartment vacancy rate increased over the past few years with excess supply outpacing the demand. As construction slows and fewer units enter the market, the inventories will reduce, putting downward pressure on vacancy rates in 2020 and 2021. The rental demand will be supported by population growth, including positive international immigration levels, and youth employment levels rising which will help stabilize the average rental rate over the upcoming years.



Home Build Projections

As of December 4, 2019, there were 15 MLS listings within White City, 29 in Pilot Butte, 9 in Balgonie, and 1,293 in Regina. There are 46 subdivided and serviced lots currently ready for sale in White City.

Recently there has been a struggle with over supply of housing in the area and tighter mortgage qualification rules. In September 2019 year to date housing starts in the Regina area were down by 526 units, or 57.1%. This decline was spread across all subcategories including singles, semi-detached, row, and apartment types. Construction employment slowed in the past couple years as a result of this over supply and continues to deteriorate in 2019. October 2019 average year to date construction employment is down by 1,290 positions from the same time in 2018. Building permits are also down 20.7% over the same time frame. Of this overall building permit drop, commercial permits did increase while residential, industrial, and institutional and government dropped.

While 2019 was another declining year in growth, 2020 is forecasted to recover in the Regina area. The projected turnaround will start to impact growth in 2020 as the Town starts to progress with the Town Centre development and lots become available. There is a very modest growth projection for 2020 at 1%. This is because the bulk of the growth will result from the Town Centre and since those lots become available in 2020, the time to complete the build results in a 2021 move in.

Economic Outlook Global Economy

The world economy is currently being weakened by trade conflicts. Global economic growth is expected to slow to below 3 percent in 2019. (Bank of Canada, October 2019) This will be the weakest pace since the financial crisis in 2007-09. While the United States and China have announced trade actions resulting in some signs of progress, global uncertainty is still increasing. The slowdown has been the biggest in business investment and the manufacturing sector. Despite the slowdown in the manufacturing sector, unemployment rates are near historical lows as growth in employment in service sectors has remained strong.

Canadian Economy

The Canadian economy is growing at a moderate pace in 2019. This has been supported by a healthy labour market and the recent turnaround in housing. Global trade conflicts and global uncertainty is dampening business investment and export activities. Investment in the energy sector also continues to decline. It is believed that the pace of economic expansion should slowly pick up in 2020 and 2021.

In 2020 and 2021 Canada's economy is anticipated to grow near potential. Consumer spending should increase, housing activity will continue to recover, and overall investment and exports are expected to grow moderately. Investments in the energy sector are forecasted to stabilize and the oil exports should improve with pipeline and rail capacity gradually expanding.

The Bank of Canada held its overnight rate as is in October 2019 with inflation remaining in its target range. While other countries have eased monetary policy, this puts Canada as an exception among other advanced economies that have responded to the weakening global economy.



Saskatchewan and the Greater Regina Area

Saskatchewan’s Consumer Price Index (CPI) increased by 1.7%, from 137.3 in September 2018 to 139.7 in September 2019. (Economic Development Regina Inc., 2019) For comparison purposes, CPI increased in B.C. by 2.4%, increased in Alberta by 1.3% and increased in Manitoba by 1.7%. The national CPI increase is an average of 1.9% during the same time frame.

In the province, year to date (January to October 2019) employment increased by 2.0%, or 11,380. In the Greater Regina Area (GRA), total employment was up by 1.9%, or 2,680 positions, in the same time period.

Year to date employment was up in the areas of:

Agriculture	Resource Extraction	Utilities
Manufacturing	Transportation and Warehousing	Educational Services
Public administration	Accommodation and Food Services	Other Services

Year to date employment was down in the areas of:

Finance, Insurance, Real Estate and Leasing	Business, Building and Other Support Service
Professional, Scientific and Technical Services	Information, Culture and Recreation

The average unemployment rate dropped from 6.0% to 5.0% in October 2019. The number of unemployed is down 1,430 from October to October 2019. While employment is up 2,680 positions during this same time frame, the majority of the reduction in unemployment was absorbed into the employed labour force.

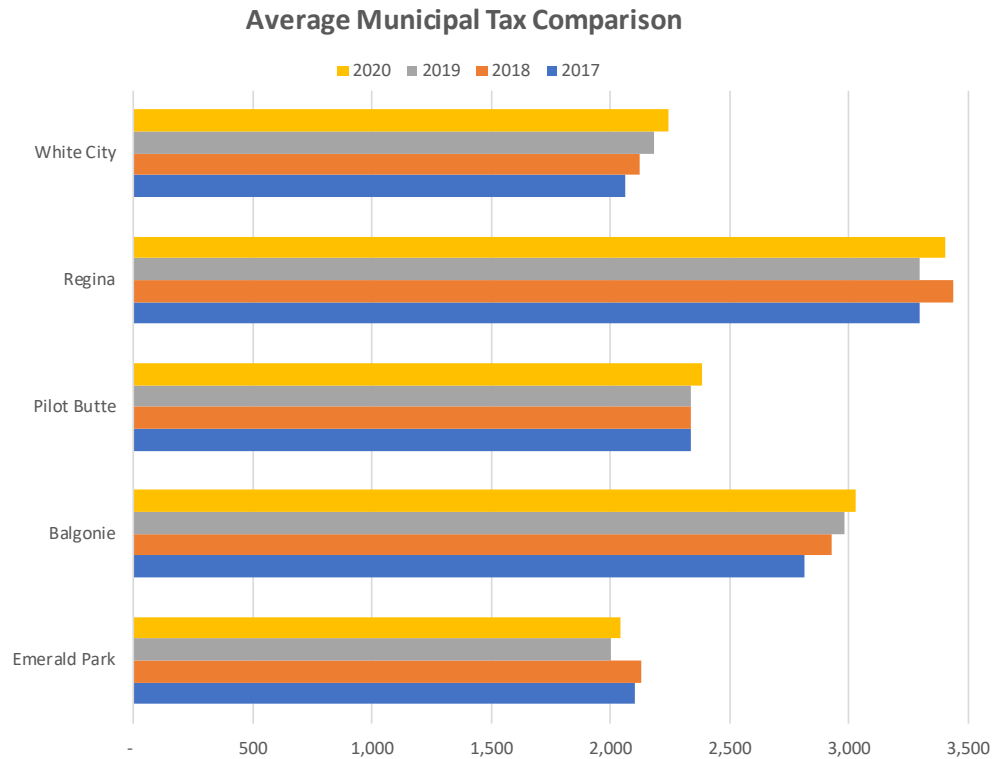
The Conference Board of Canada is predicting that Regina’s economy is forecasted to post a 2.3 percent real GDP gain in 2019. This would follow a modest increase of 0.8 percent increase in 2019.



Regional Tax Comparison

The Town’s policy is to be competitive with property taxes while maintaining quality service levels. The following chart applies an average tax assessment to the tax rates of neighbouring municipalities. As Figure 1 indicates, the Town is in the middle of the scale for property taxes of the communities in the region. To ensure an accurate comparison in this chart, tax comparisons include levies which are included in the Town’s taxes; such as refuse collection, recycling and street light levies.

Figure 1.



* The 2020 amounts assumes that the other municipalities will have at minimum an inflationary bump of 2% as their budgets are not yet finalized at this time.



Water and Sewer Utilities

There are several factors that affect the price of water in the Town. These factors are used in determining the water and sewer rates set by the Town and are outlined below. Water supply is divided between a water distribution system and the purchase of treated water from SaskWater.

The utility is operated as a separate business unit of the Town of White City to ensure that residents are only charged for the operating costs of that system. The cost to operate is passed through to the residents through the utility billing rate. This means that the Town's water utility is completely funded from user fees and there is no subsidization from property taxes. This includes operating and capital.

Towns operate water utilities using a variety of operating models. The American Water Works Association (AWWA) publishes the Principles of Water Rates, Fees and Charges which outlines best practices for utility operations. The Town uses the principles contained in this manual to establish the rates and fees for residents within White City.

Residents are proportionately charged for the following cost components of the utility at a break even target for the Town, using AWWA principles. The components include:

1. Consumption Charge from SaskWater in accordance with the SaskWater Supply Agreement;
2. The administration of the utilities department;
3. Any interest on borrowings associated with utilities infrastructure; and
4. An appropriate capital replacement reserve.

Comparing water and sewer rates between municipalities is difficult for a number of reasons. Some municipalities will fund a portion of its water utility services from property taxation, thereby artificially lowering the user fees. In theory, the municipality should consider the costs to operate the utility as a cost recovery, whereby the cost to operate becomes the revenue requirement.

It is recommended that municipalities build reserves into their cost structure to account for future maintenance and growth requirements. The Town of White City does reclaim the cost of depreciation on utility assets through the rates in order to partially prepare for future needs. The bulk of the reserves for future growth are collected through new home development levies charged through to new residents.

In 2020, the Town is projected to consume 359,546 cubic metres of water. On December 31, 2018 there were 1,196 connections to the water system and on December 31, 2019 the projected connections will be 1,215. Average household usage is 240 cubic metres annually. Given the growth of the community in 2019, the number of new connections is expected to be between 15 and 20 in 2020 again until the Town Centre development is underway and new houses are built.



SaskWater Contract Negotiation

Over the course of 2019, administration and Green Finance Consulting Services Ltd (GFCS) have been negotiating with SaskWater to restructure the current contract related to the White City Water Treatment Plant.

During the course of negotiations with SaskWater, the Town was able to eliminate a structural charge that would continue to have upward pressure on the Town's water rates.

The Town values the partnership it has with SaskWater and has been able to renegotiate its water supply agreement with SaskWater to create long-term rate stability for White City residents.

Over the course of the next year, the Town will be working with SaskWater to address the high mineralization content in the water in an effort to improve quality.

Wastewater Treatment Facility

The WCRM158 Waste Water Authority (WWA) is a RM of Edenwold No. 158 and Town of White City joint public utility which provides wastewater treatment services to the two municipalities. The WWA has created a scalable plan for a mechanical wastewater treatment facility (WWTF) which can provide wastewater treatment for a regional population of up to 15,000 people. This mechanical treatment facility can treat effluent to meet the Water Security Agency standards for effluent management and is scalable depending on population growth and wastewater demand. Following some unexpected delays in 2019, it is anticipated that the new treatment plant will be operational in 2020.

Parks, Recreation, & Culture Update

The Town recognizes and places high importance on their community member's well-being and connectivity to the natural environment. The Parks, Recreation and Culture department's mission is to provide residents and guests enjoyable experiences by delivery of professional, quality services through programming facilities and parks thereby improving their quality of life. Therefore, the Town continuously works to improve the parks, recreation and culture activities for White City and the greater community annually in the budget.

The 2019 year included the delivery of annual popular events, programs, capital projects and growth in preserving our history.

Culture:

- Continued formation of the Friends of the White City Museum Inc. board. Bylaws were developed and the positions of chairperson, vice-chair, treasurer and secretary were filled.
- The White City Museum's Ecology Heritage Project was delivered for the second time to grades 3, 4 and 6 students from Ecole White City School and Emerald Ridge Elementary School. Activities give students the opportunity to explore and discover natural features and wildlife on the prairie landscape. Partnerships with Nature Saskatchewan, the University of Regina and the Greenall Outdoor Education Class were instrumental in delivering the program.

Town Organized Programs/Workshops:

- Ecology Heritage Project
- Forever in Motion
- White City Walks
- Summer Play Program
- Slo-Pitch League
- Mature Driver Workshop

Community Building:

- The Youth Engagement Committee planned the Teens in the Park events for the summer festival.
- Emerald Ridge Elementary School students were updated on the outdoor rink park pavilion project and concluded their architecture club activities for the project.

Projects:

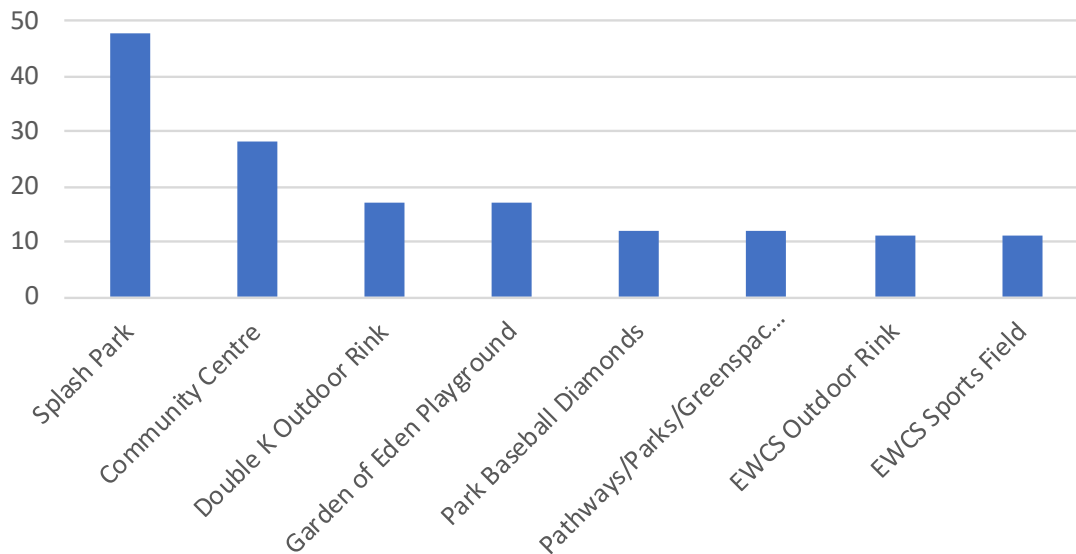
- White City Museum building shingles, siding and front door
- Park benches and garbage receptacles
- Pickleball/Tennis Court Shed
- Churchill Park Playground
- Splash Park Filtration System
- Double K Recreation Facility Basketball Hoops
- Park Pavilion for Double K Recreation Facility
- Serbu Park Backstops Raised
- Multi-Use Recreation Facility Feasibility Study Completion, Business Case and Fundraising Feasibility Study

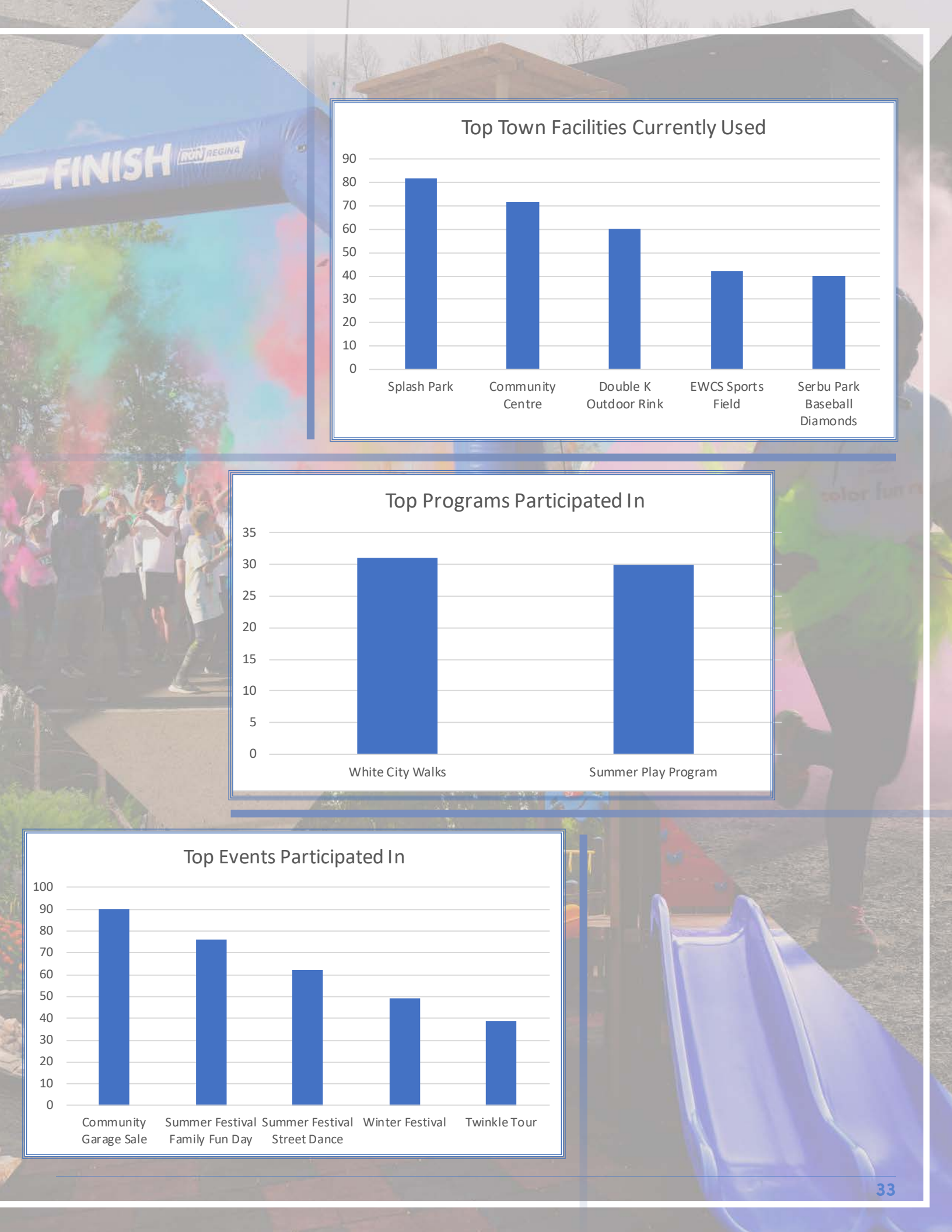
Events:

- Winter Festival
- Get Out and Play Challenge
- Pancake Breakfast
- Garage Sale
- Summer Festival:
 - Warm-Up Run
 - Family Fun
 - Teens in the Park – Color Fun Run, Car Show & park activities
 - Street Dance
- Slo-Pitch Tournament
- Volunteer Social
- Christmas Light Contest & Twinkle Tour

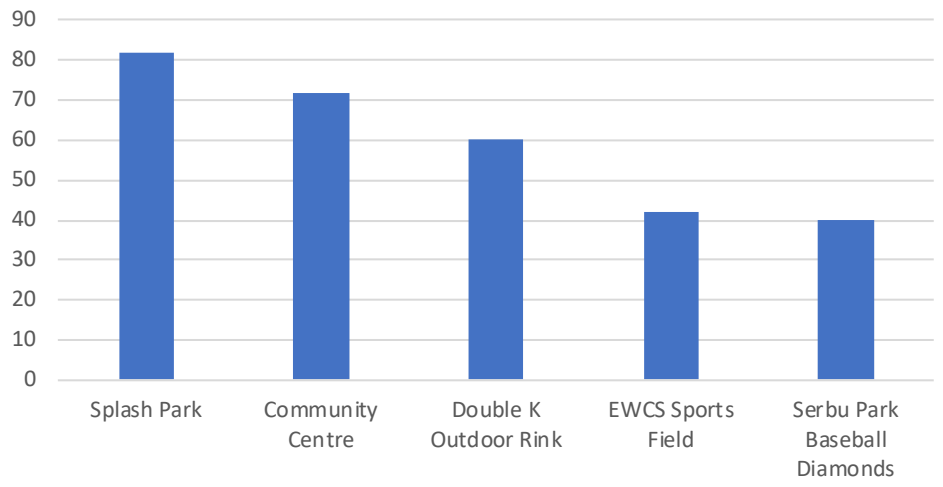
In the Fall of 2019, a Parks, Recreation and Culture survey was conducted for future budget planning purposes. Interesting highlights included:

Top Town Facilities Interested in Upgrading

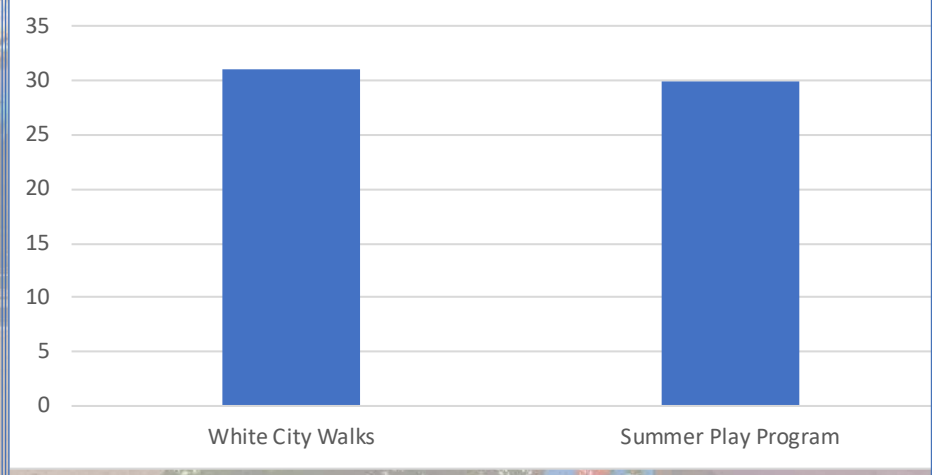




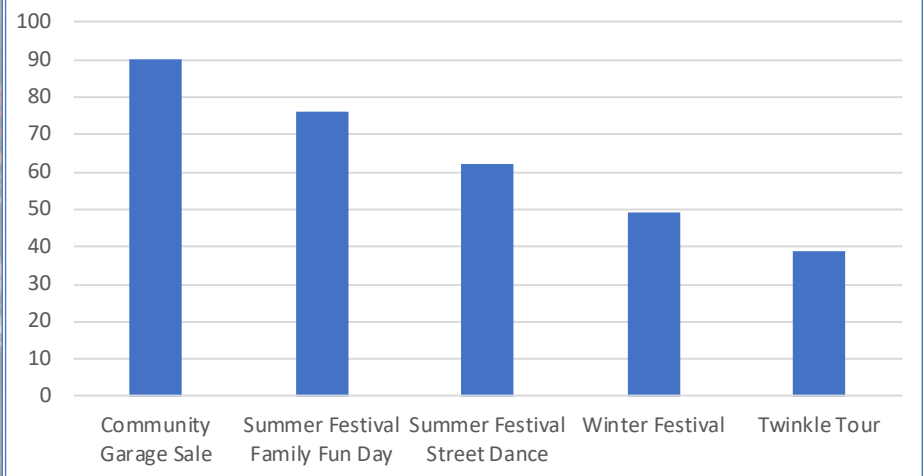
Top Town Facilities Currently Used



Top Programs Participated In



Top Events Participated In





BUDGET 2020 - FORMAT AND PROCESS

Departmental Overview

The following pages outline the Town's revenue and spending plans for 2020. The details below are broken down by individual departments and are highlighted in the upcoming pages.

Departmental Overview	2018 Actuals	2019 Budget	2019 Forecast	2020 Budget
Taxes and Unconditional Revenue	3,274,063	3,391,388	3,410,401	3,520,703
Utility Services	2,248,851	5,446,382	2,794,557	3,203,453
General Governance	149,223	165,857	160,555	281,572
Planning and Development	66,710	2,770	1,023	2,240
Recreation and Cultural Services	334,446	1,298,036	416,644	1,865,303
Public Works	528,503	140,602	423,056	362,793
Environment Services	17,592	19,516	28,129	37,384
Protective Services	24,152	3,120	27,546	24,000
Fire Services	176,447	208,871	146,976	196,593
Total Revenues	6,819,989	10,676,541	7,408,887	9,494,040
Expenditures				
Utility Services	1,990,758	2,156,876	2,306,314	2,070,034
General Governance	1,377,244	1,353,762	1,382,270	1,524,687
Planning and Development	342,230	345,738	261,678	300,332
Recreation and Cultural Services	603,640	626,937	504,738	666,250
Public Works	642,318	802,260	673,611	768,226
Environment Services	245,620	263,160	255,014	294,300
Protective Services	160,715	175,825	164,076	185,450
Fire Services	150,655	202,302	189,689	227,402
Amortization	760,446	861,100	844,200	964,479
Total Expenditures	6,273,627	6,787,961	6,581,590	7,001,159
Operating Surplus/(Deficit)	546,361	3,888,580	827,297	2,492,881
Capital Expenditures	1,012,353	6,550,260	4,828,024	4,208,722
Amortization	(760,446)	(861,100)	(844,200)	(964,479)
Debt Repayments	517,057	555,700	500,000	662,000
Net Unallocated Cash Flow	(222,603)	(2,356,280)	(3,656,528)	(1,413,362)
Financial Stabilization Fund Contribution	-	(40,000)	-	-
Transfers from/(to) Reserves	(2,694,975)	(1,223,438)	45,111	(25,672)
Debt Issuance	3,500,000	3,619,560	3,880,000	1,594,535
Surplus/(Deficit)	582,422	(157)	268,584	155,501

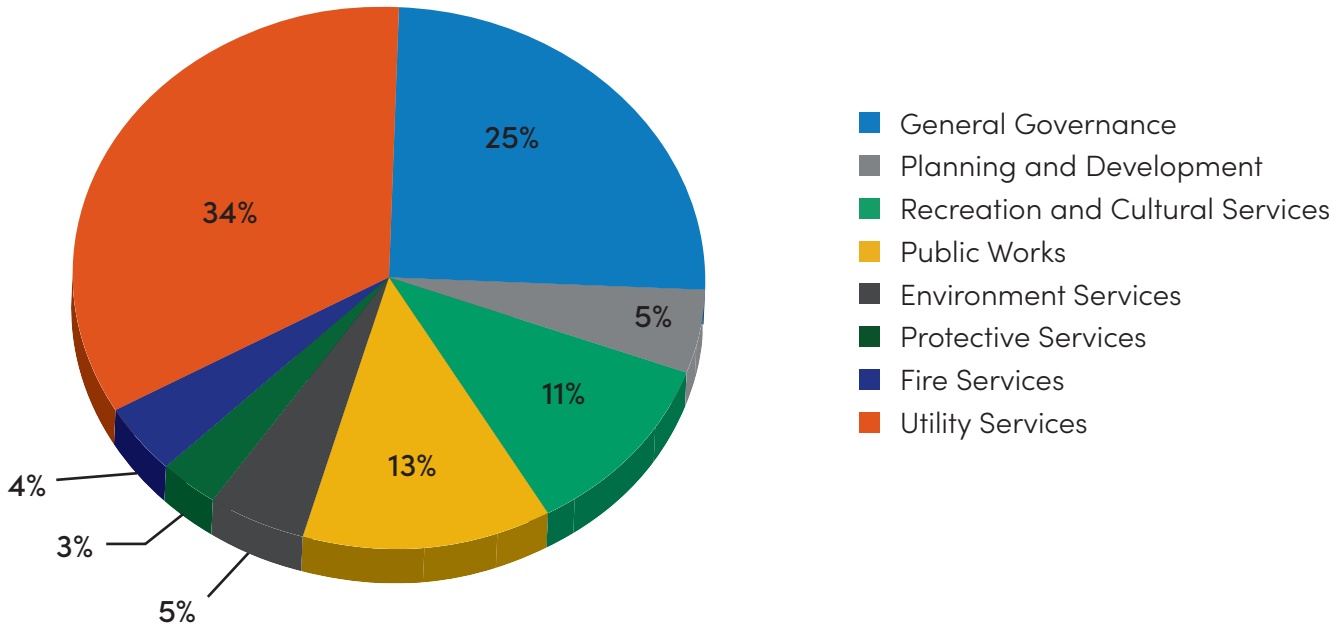


General Operations and Utility Services

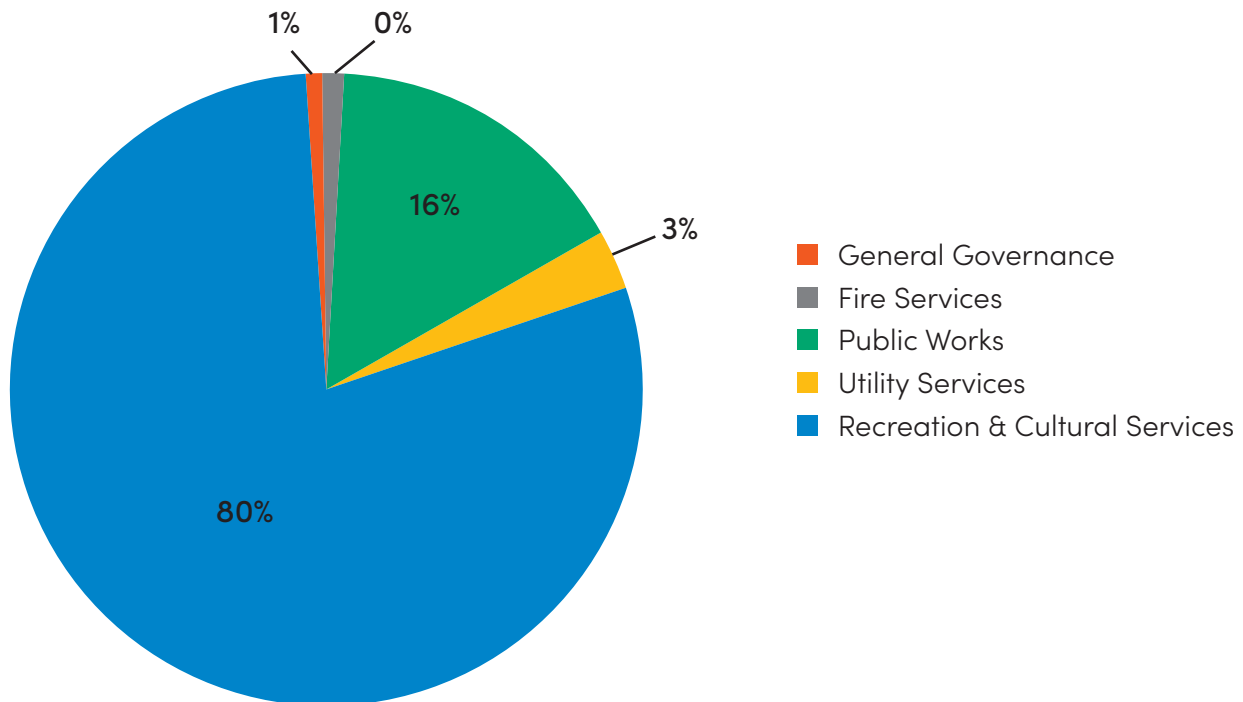
Budget Overview	2018 Actuals	2019 Budget	2019 Forecast	2020 Budget
General Operations				
Revenues	4,571,137	5,230,159	4,614,330	6,290,587
Expenses (Before Amortization)	3,522,423	3,769,985	3,431,076	3,966,646
Capital Projects	956,273	3,549,610	1,017,598	3,996,699
Dept Repayment	-	55,700	-	-
Financial Stabilization Fun Contributions	-	20,000	-	-
Asset Renewal Contributions	221,200	249,200	246,960	290,758
Transfers from/(to) Reserves	220,348	(292,912)	(62,167)	(383,371)
Debt Issuance	-	(2,119,560)	-	(1,594,535)
Operational Surplus/(Deficit)	(349,107)	(1,863)	(19,136)	14,389
Utility Services				
Revenues	2,248,851	5,446,382	2,794,557	3,203,453
Expenses (Before Amortization)	1,990,758	2,156,876	2,306,314	2,070,034
Capital Projects	56,080	3,000,650	3,810,427	212,023
Debt Repayment	517,057	500,000	500,000	662,000
Financial Stabilization Fund Contributions	-	20,000	-	-
Asset Renewal Contributions	258,100	307,300	138,838	303,913
Transfers from/(to) Reserves	1,995,327	959,850	(368,742)	(185,628)
Debt Issuance	(3,500,000)	(1,500,000)	(3,880,000)	-
Utility Services Surplus/(Deficit)	931,529	1,706	287,720	141,112
Overall Surplus/(Deficit)	582,422	(157)	268,584	155,501

Budget Overview

Operating Expenses by Department



Capital Investment in 2020 by Department

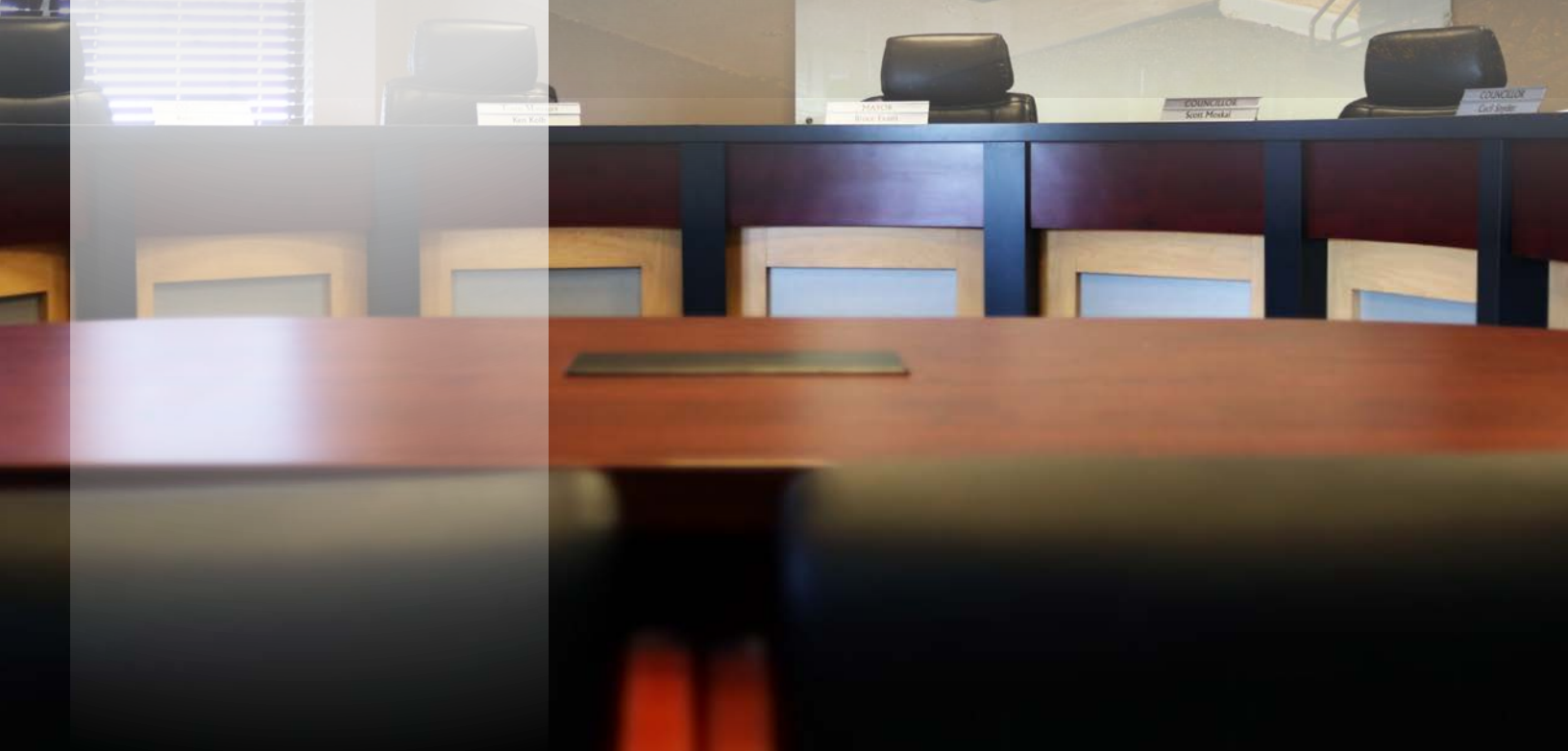




WHITE CITY
MUNICIPAL
OFFICE

14
RAMM
AVENUE EAST

General Governance





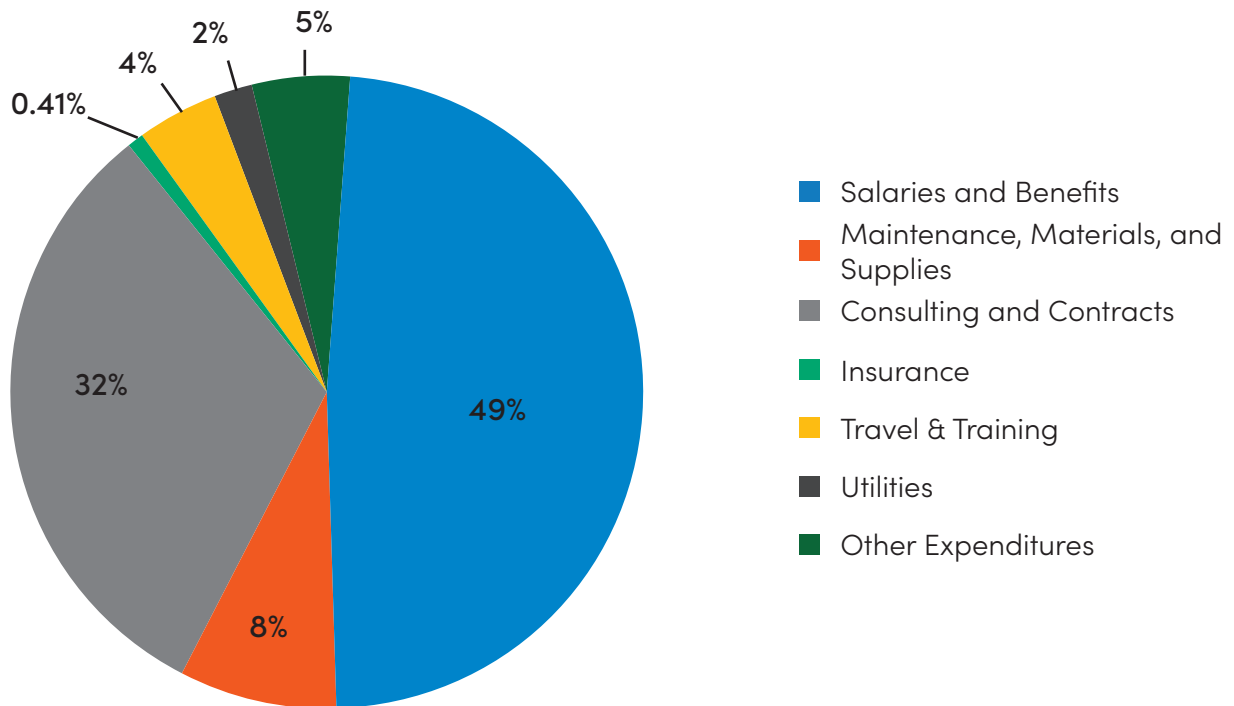
Includes:

- Legislative Services
- Financial Services
- Taxation and Assessment
- Business Operations
- Information Technology
- Human Resource
- Communications

Description

General Governance provides corporate support services to council and administration. These services include support to council for governance decisions, strategy development and execution, policy and bylaw development, financial management, revenue collection, information technology services, human resource policy and communications.

General Governance



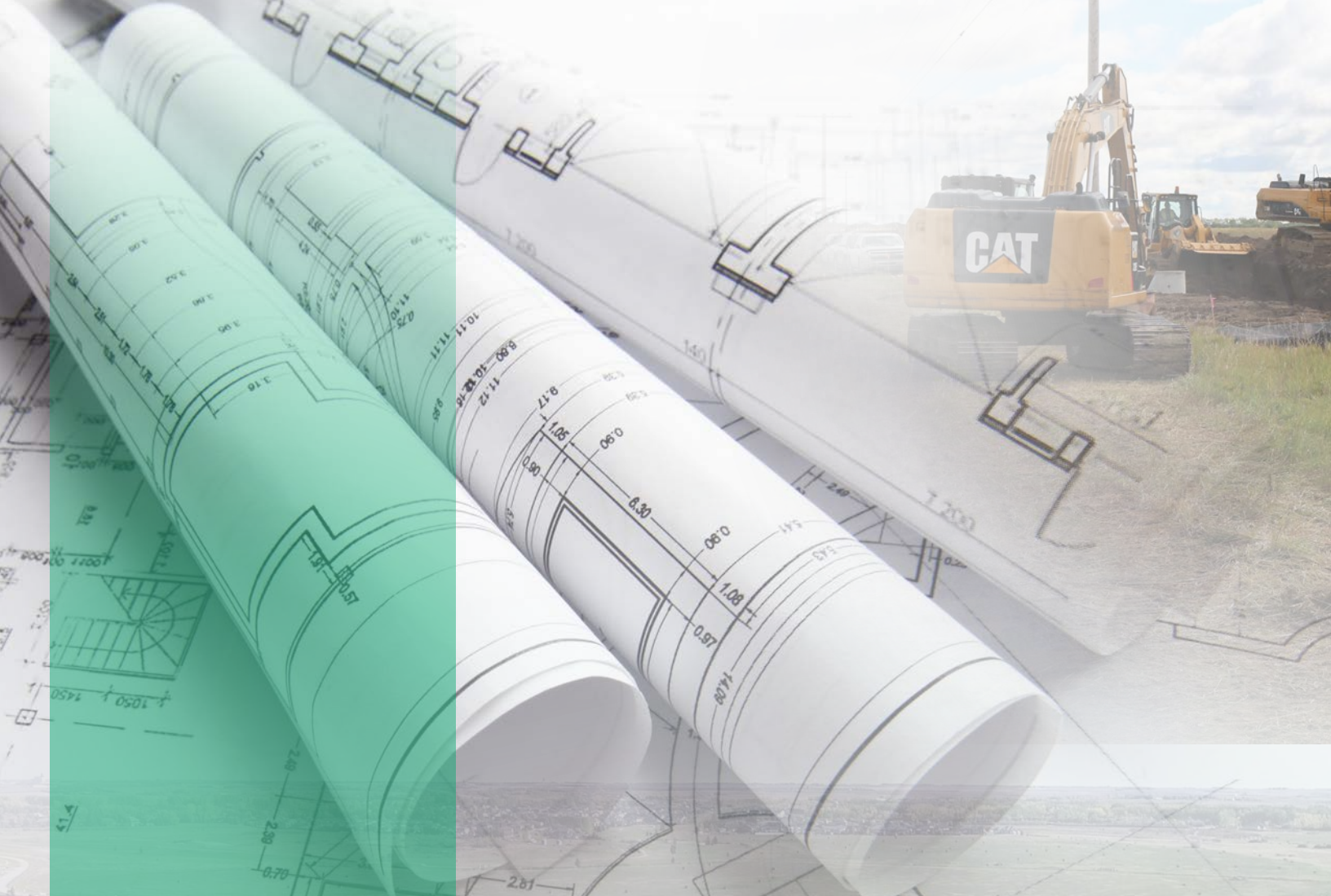


BUDGET 2020 - GENERAL GOVERNANCE

General Governance	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease) %Variance	
Operating						
Revenue						
Fee and Charges	31,801	44,557	22,148	30,692	(13,865)	-31%
Conditional Grants	-	-	-	65,000	65,000	
Other Revenue	117,422	121,300	138,407	185,880	64,580	53%
Total Revenue	149,223	165,857	160,555	281,572	115,715	70%
Expenditures						
Salaries and Benefits	628,763	661,062	676,179	750,461	89,399	14%
Maintenance, Materials, and Supplies	70,281	101,375	86,366	114,020	12,645	12%
Consulting and Contracts	578,917	486,277	459,594	492,470	6,193	1%
Insurance	7,348	12,528	6,030	6,181	(6,347)	-51%
Travel & Training	52,565	47,342	64,916	60,878	13,536	29%
Utilities	13,557	26,900	22,569	24,664	(2,236)	-8%
Other Expenditures	25,813	18,279	66,615	76,013	57,734	316%
Total Expenditures	1,377,244	1,353,762	1,382,270	1,524,687	170,925	13%
Surplus/(Deficit)	(1,228,021)	(1,187,905)	(1,221,715)	(1,243,115)	(55,210)	5%
Capital						
Capital Projects	14,325	-	-	39,500	39,500	
Debt Repayments	-	-	-	-	-	
Asset Renewal Contributions	(24,700)	(23,700)	(23,670)	(27,225)	(3,525)	15%
Financial Stabilization Fund Contributions	-	(20,000)	-	-	20,000	-100%
Transfers from/(to) Reserves	17,195	17,195	-	39,500	22,305	130%
Debt Issuance	-	-	-	-	-	
Support Through Taxation, Grants	1,249,851	1,214,410	1,245,385	1,270,340	55,930	5%



General Governance - 2020 Strategic Areas			
Goal	Objective	Actions	Progress
Safe, Healthy and Vibrant Community	Enhance White City's profile.	Create a community marketing package to provide to new residents, developers and businesses.	Work is being undertaken by multiple departments to complete this item by March 2020.
Responsive and Progressive	Ensure strategic goals are understood and linked to operations.	Develop strategy implementation plan to link strategic initiatives to budget and resources and prioritize.	Currently the strategic plan is being monitored, and review presented to council as it relates to the budget process.
Responsive and Progressive	Maintain and replace assets when they reach the end of their useful life.	Develop asset management policy and framework, engage in staff training initiative, renew inventory of assets and determine asset replacement cycle.	The 2020 budget includes consulting services to assist with the asset management inventory and plan.
Responsive and Progressive	To have responsible management of the Town's financial and other resources, ensuring transparency and accountability.	Continue to evolve the budget development process, ensuring transparency and accountability.	The budget process is continuing to evolve. Administration management team is completing department budgets and being held accountable for their involvement in the process and the budgets they are setting. The templates have been updated with Office 365 for greater collaboration as everyone's numbers are tracked in one workbook.
Responsive and Progressive	To have responsible management of the Town's financial and other resources, ensuring transparency and accountability.	Develop a corporate risk philosophy and framework for establishing methods to identify, evaluate and manage risk.	The 2020 budget includes consulting services proposed for enterprise risk management.
Operational Excellence	To be an effective and responsive administration that can meet the demands of a fast-growing community.	Conduct an organizational review.	Work with a consultant has been budgeted in 2020 to review the organizational structure and current job descriptions.
Operational Excellence	Create a team environment that values teamwork and accountability.	Provide training and teambuilding sessions and encourage learning opportunities related to the administration of the Town.	Current administrative staff are taking part in a Dale Carnegie Management Program. 2020 Budget has been allocated for the portion of the program taking place in 2020.
Operational Excellence	Ensure clarity and transparency of human resource practices within the organization.	Complete review of human resource practices.	Two consulting contracts are being proposed for enterprise risk management and human resources policy review.
Operational Excellence	Ensure clarity and transparency of human resource practices within the organization.	Develop human resource policies to promote customer services and operational excellence.	Two consulting contracts are being proposed for enterprise risk management and human resources policy review.
Operational Excellence	Attract and retain high quality candidates for Town positions.	Create employee attraction and retention strategy with focus on succession planning, learning and development and leadership training.	Professional Development - opportunities submitted by staff for budget consideration, team building events, and leadership development taking place. An additional \$5K has been budgeted for Staff Recruitment.
Operational Excellence	Be fully transparent and have residents fully informed of the Town's plans, actions, policies and services.	Implement communications strategy, including website, social media, public awareness campaigns, public open houses and other communication and consultative processes.	The 2020 budget was completed incorporating these communication tactics. A communications department structure has been drafted and will be phased into implementation in 2020.



Planning and Development





Includes:

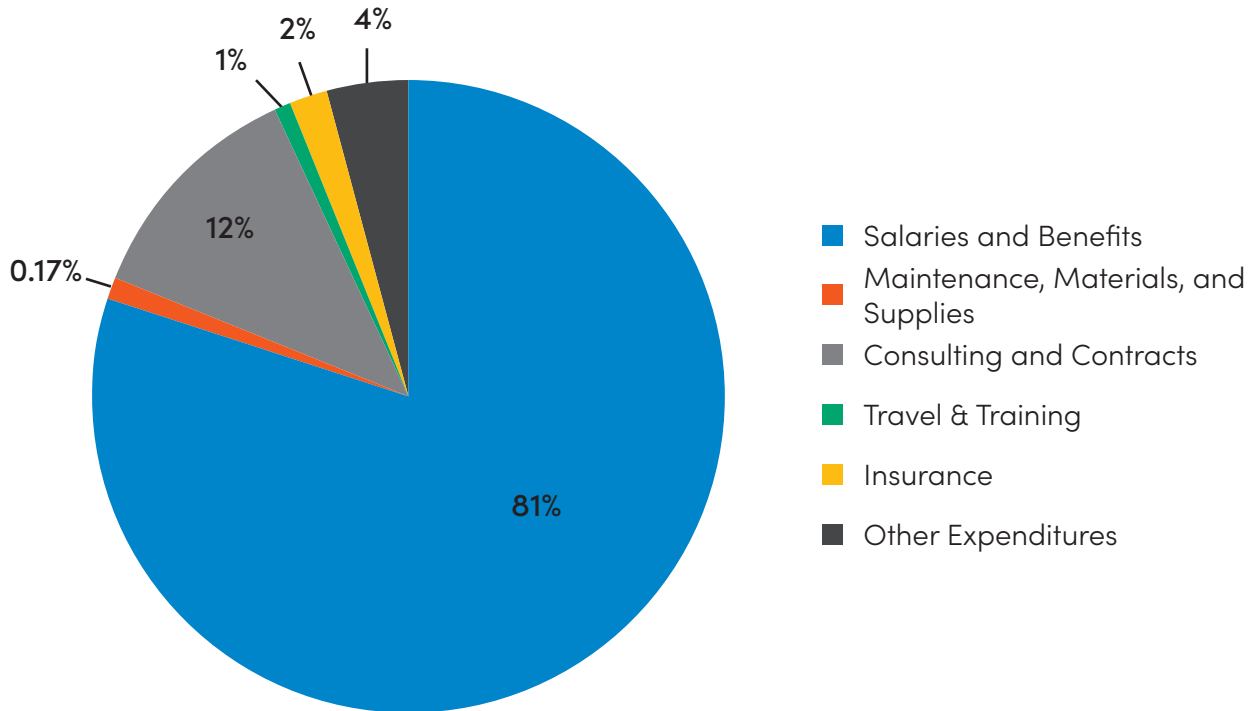
- Municipal and Regional Planning
- Long-Range Planning and Development
- Land Use and Zoning Policy
- Development Reviews and Neighbourhood Planning
- Transportation and Community Safety
- Business Licensing and Bylaw Enforcement
- Neighbourhood Development and Landscaping

Description

To manage a wide range of planning initiatives, including the implementation of the Town’s Official Community Plan and Town Centre Neighbourhood Plan which guide growth and change in the Town.

Planning and Development reviews ongoing development proposals in a fair and objective manner to ensure the creation of sustainable and complete subdivisions and development in general that is responsive to community values, while advising council on planning processes and development applications. Planning and Development strives to continue to provide a high level of services and optimum planning and development standards for the community.

Planning and Development





BUDGET 2020 - PLANNING AND DEVELOPMENT

Planning and Development	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease) %Variance	
<u>Revenue</u>						
Fees and Charges	50,780	1,500	303	400	(1,100)	-73%
Other Revenue	15,930	1,270	720	1,840	570	45%
Total Revenue	66,710	2,770	1,023	2,240	(530)	-19%
<u>Expenditures</u>						
Salaries and Benefits	176,515	200,380	198,415	300,622	100,242	50%
Maintenance, Materials, and Supplies	18,654	1,910	500	500	(1,410)	-74%
Consulting and Contracts	132,676	129,000	44,829	35,500	(93,500)	-72%
Insurance	5,689	-	4,281	4,388	4,388	
Travel & Training	907	6,000	327	3,500	(2,500)	-42%
Other Expenditures	4,641	8,448	13,327	11,895	3,447	41%
Total Expenditures	342,230	345,738	261,678	356,405	10,667	3%
Surplus/(Deficit)	(275,520)	(342,968)	(260,655)	(354,165)	(11,197)	3%
<u>Capital</u>						
Capital Projects		-	-	-	-	
Debt Repayment		-	-	-	-	
Asset Renewal Contributions		-	-	-	-	
Transfers from/(to) Reserves		-	-	-	-	
Debt Issuance		-	-	-	-	
Support Through Taxations, Grants	275,520	342,968	260,655	354,165	11,197	3%



Planning and Development - 2020 Strategic Areas			
Goal	Objective	Actions	Progress
Responsible and Balanced Growth	Increase the number of business services for residents.	Create economic development objectives for the Town.	Administration worked with hired consultants in 2019 to complete and economic development study. Additional funds have been budgeted in 2020 to implement the action items outlined in the study.
Responsible and Balanced Growth	Ensure cost-effective recovery on the infrastructure and other municipal services for new development.	Complete the off-site levy study and implement a development levy bylaw.	This is currently in final draft form; it will be presented to council upon the completion of additional modelling. Additional budget will be required in 2020.
Responsible and Balance Growth	Grow the non-residential assessment base to achieve a tax assessment ratio between residential and commercial of 90:10 in five years and 85:15 in ten years.	Increase the amount of commercial tax assessment within the Town by making available developable land for commercial purposes.	Administration is currently working with Town Centre developers and Community Planning to get approval of Phase I of Royal Park which includes downtown commercial lots..
Responsible and Balanced Growth	To develop and promote the Town Centre Neighborhood Plan.	Ensure the availability of infrastructure services (such as water and sewer) to the Town Center.	The 2020 Budget includes funds for the acquisition of land easements in preparation for this project.
Regional Cooperation	Optimize strategic partnerships and collaborations with municipal, provincial and federal governments.	Develop and implement regional economic development strategy with municipal, provincial and federal governments and explore funding opportunities where interests align.	Administration has met with First Nations groups on multiple occasions and this item has been taken into consideration in the Boundary Alteration Restructuring Proposal. This item directly links to work with the economic development strategy.
Regional Cooperation	Optimize strategic partnerships and collaboration with local First Nations.	Develop and implement a strategy to enhance engagement with local First Nations on policy, planning and servicing opportunities.	Administration has met with First Nations groups on multiple occasions and this item has been taken into consideration in the Boundary Alteration Restructuring Proposal.



Fire Services

Includes:

- Fire Department
- White Butte Regional Emergency Measures Organization
- Medical Responders

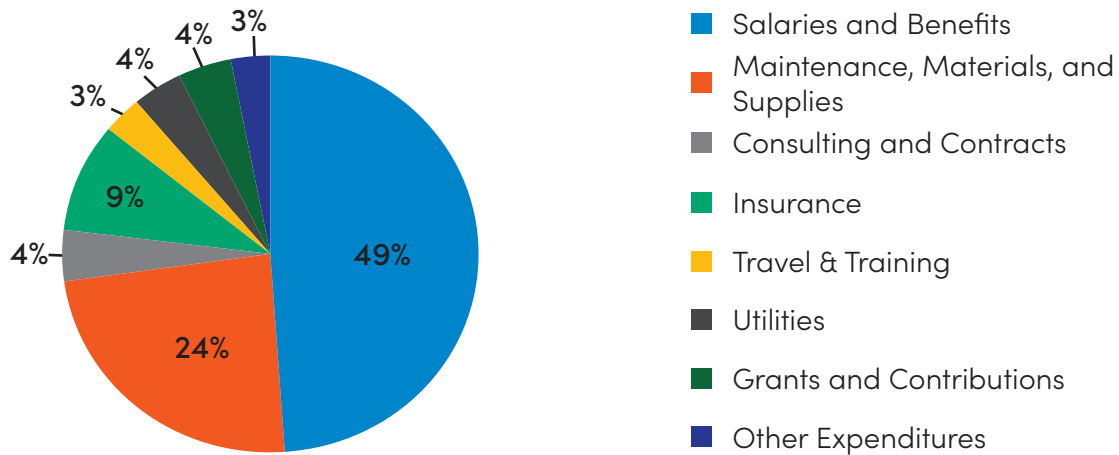
Description

Fire services are provided by the White Fire Department to White City residents and businesses, as well as other service areas where an agreement exists. The fire department provides fire and emergency services, education and support to prevent or minimize loss of life or property.

Fire Services - 2020 Strategic Areas			
Goal	Objective	Actions	Progress
Regional Cooperation	Lead cooperative and beneficial relationships with communities that are members of the White Butte Regional Planning Committee.	Review White City's fire and emergency first responder services and Regional EMO preparedness.	Continue to support a regional review of emergency service provisions and lead discussions and intermunicipal committees..



Fire Services



Fire Services	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease)	%Variance
<u>Revenue</u>						
Fees and Charges	56,717	193,051	134,825	190,553	(2,498)	-1%
Conditional Grants	104,810	-	-	-	-	-
Other Revenue	14,920	15,820	12,151	6,040	(9,780)	-62%
Total Revenue	176,447	208,871	146,976	196,593	(12,278)	-6%
<u>Expenditures</u>						
Salaries and Benefits	72,211	99,056	99,172	111,927	12,871	13%
Maintenance, Materials, and Supplies	43,211	55,335	35,471	53,900	(1,435)	-3%
Consulting and Contracts	2,221	8,500	7,748	9,750	1,250	15%
Insurance	11,366	10,642	18,503	20,165	9,524	89%
Travel & Training	3,245	5,600	6,590	7,500	1,900	34%
Utilities	7,739	9,320	7,452	8,360	(960)	-10%
Grants and Contributions	7,579	7,400	8,124	9,300	1,900	26%
Other Expenditures	3,085	6,450	6,630	6,500	51	1%
Total Expenditures	150,655	202,302	189,689	227,402	25,100	12%
Surplus/(Deficit)	25,792	6,569	(42,713)	(30,809)	(37,378)	-569%
<u>Capital</u>						
Capital Projects	15,740	45,000	-	55,000	10,000	22%
Debt Repayment	-	-	-	-	-	-
Asset Renewal Contributions	(34,000)	(33,700)	(32,580)	(33,930)	(230)	1%
Transfers from/(to) Reserves	26,375	26,375	-	-	(26,375)	-100%
Debt Issuance	-	-	-	-	-	-
Support Through Taxations, Grants	(2,427)	45,756	72,293	119,739	73,983	162%



Protective Services

Includes:

- Crime Protection
- Bylaw Enforcement

Description

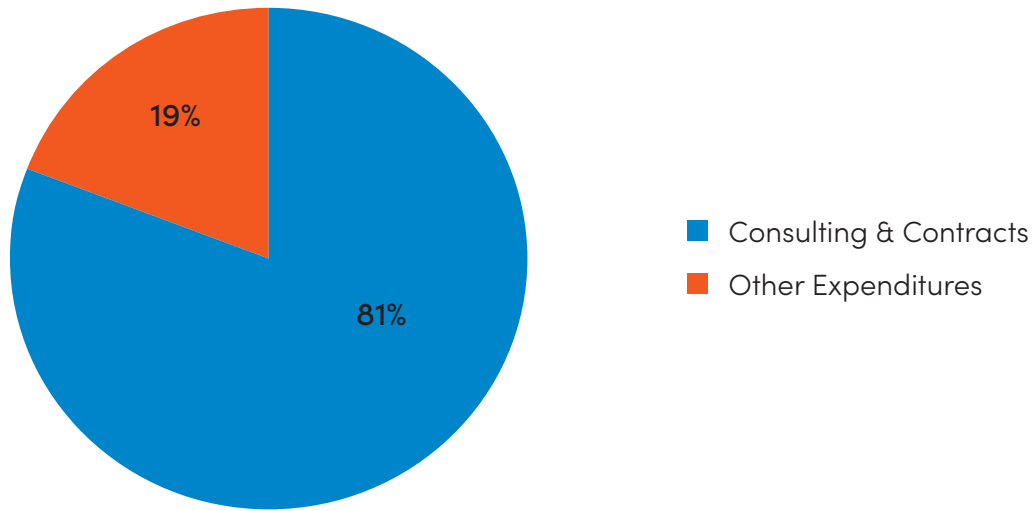
Protective Services are provided by the Royal Canadian Mounted Police (RCMP) and bylaw enforcement is provided by the Corps. of Commissionaires Saskatchewan (Commissionaires).

The RCMP focuses enforcement efforts on Criminal Code offences and certain provincial statute offences, such as those contained in The Traffic Safety Act. The Commissionaires focus on the enforcement of town bylaws and provide general community education when it comes to bylaw awareness and public safety.

Protective Services - 2020 Strategic Areas			
Goal	Objective	Actions	Progress
Safe, Healthy and Vibrant Community	To be a safe and protected community.	Conduct a review of the Town's policing and bylaw enforcement services to determine the effectiveness of current service provision and/or explore an alternative policing model or enforcement levels within the community.	The 2020 budget includes review of a Bylaw Court for this action item..
Responsive and Progressive	To create a regulatory environment that represents the community's interest.	Review all bylaws of the Town and update as necessary to ensure reasonability and enforceability.	Administration is currently reviewing bylaws which need to be repealed. Budget is not required for this item in 2020. This item also relates to establishment of a bylaw court.



Protective Services



Protective Services	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease)	%Variance
Revenue						
Fees and Charges	-	3,000	-	-	(3,000)	-100%
Other Revenue	24,152	120	27,546	24,000	23,880	19900%
Total Revenue	24,152	3,120	27,546	24,000	20,880	669%
Expenditures						
Consulting and Contracts	141,439	155,725	144,075	150,000	(5,725)	-4%
Other Expenditures	19,276	20,100	20,001	35,450	15,350	76%
Total Expenditures	160,715	175,825	164,076	185,450	9,625	5%
Surplus/(Deficit)	(136,563)	(172,705)	(136,530)	(161,450)	11,255	-7%
Capital						
Capital Projects	-	-	-	-	-	-
Debt Repayments	-	-	-	-	-	-
Asset Renewal Contributions	-	-	-	-	-	-
Transfers from/(to) Reserves	-	-	-	-	-	-
Debt Issuance	-	-	-	-	-	-
Support Through Taxations, Grants	136,563	172,705	136,530	161,450	(11,255)	-7%



Public Works

Includes:

- Road Maintenance
- Road Construction
- Road Rehabilitation
- Snow Removal
- Drainage
- Walking Trails

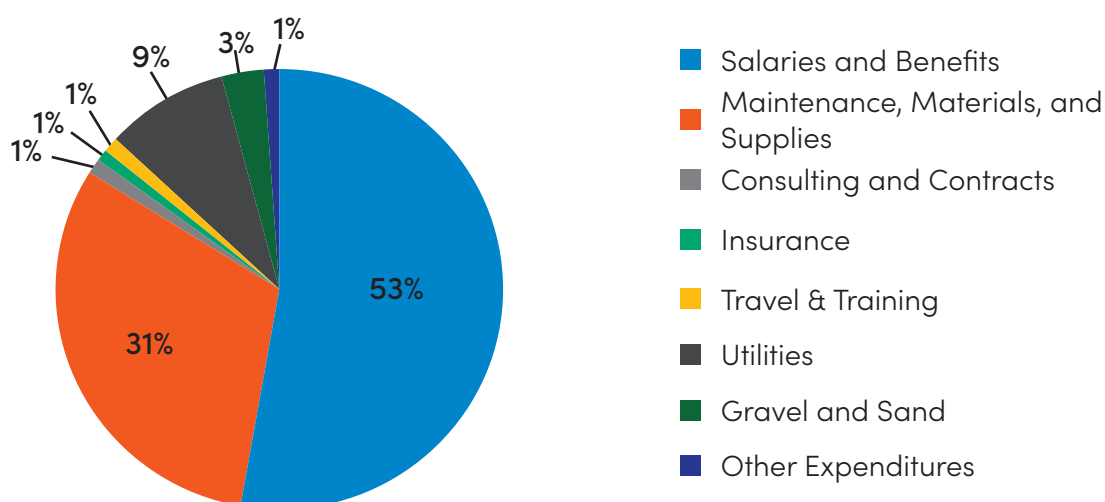
Description

To provide residents with access to well-maintained roadways and walking trails in order to ensure safe, and efficient movement of people, goods and services. This includes the undertaking of effective and timely roadway snow and ice control to provide safe and accessible conditions on Town streets and pathways during winter months.

Public Services - 2020 Strategic Areas			
Goal	Objective	Actions	Progress
Safe, Healthy and Vibrant Community	Residents feel safer within the community.	Expand street and pathway lighting throughout the Town to provide adequate lighting coverage.	2020 Capital budget items include: Replacing wooden streetlight poles around town where necessary, solar pedestrian cross walk, and pathway lighting upgrade to LED fixtures..
Responsive and Progressive	Maintain and replace assets when they reach the end of their useful engineered life.	Develop asset management policy and framework, engage in staff training initiative, renew inventory of assets and determine asset replacement cycle.	The 2020 budget includes consulting services to assist with the asset management inventory and plan.
Operational Excellence	Minimize productive time lost because of workplace injuries.	Review and refine current workplace safety standards and practices.	New Occupational Health & Safety Committee has been established. The Public Works department has had zero time loss due to workplace injuries in past 2 years. Public Works has increased their safety budget for 2020 to account for the maintenance of SCBAs for the public works staff.



Public Works



Public Works	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease)	%Variance
Revenue						
Conditional Grants	120,853	128,064	278,903	205,588	77,524	61%
Development Levies	404,849	-	135,000	143,980	143,980	
Other Revenue	2,801	12,538	9,153	13,225	688	5%
Total Revenue	528,503	140,602	423,056	362,793	77,524	55%
Expenditures						
Salaries and Benefits	310,026	429,635	392,259	412,399	(17,237)	-4%
Maintenance, Materials, and Supplies	255,357	230,176	181,612	235,821	5,645	2%
Consulting and Contracts	2,772	9,000	6,058	10,000	1,000	11%
Insurance	9,252	14,702	8,797	7,620	(7,082)	-48%
Travel & Training	410	6,500	1,832	6,500	-	0%
Utilities	54,265	64,896	57,020	68,436	3,540	5%
Gravel and Sand	7,836	17,500	24,314	22,100	4,600	26%
Other Expenditures	2,400	29,850	1,719	5,350	(24,500)	-82%
Total Expenditures	642,318	802,260	673,611	768,226	(34,034)	-4%
Surplus/(Deficit)	(113,815)	(661,658)	(250,555)	(405,432)	111,558	-17%
Capital						
Capital Projects	723,322	2,305,860	445,459	509,671	(1,796,189)	-78%
Debt Repayment	-	55,700	-	-	(55,700)	100%
Asset Renewal Contributions	(110,400)	(134,800)	(133,560)	(149,470)	(14,670)	11%
Transfers from/(to) Reserves	(25,463)	64,800	62,167	321,871	257,071	397%
Debt Issuance	-	2,119,560	-	-	(2,119,560)	-100%
Support Through Taxations, Grants	973,000	973,658	767,406	742,703	(230,955)	-24%



Environmental Services

Includes:

- Waste Collection
- Recycling Services
- Clean-up Bins
- Pest Control
- Weed Control
- Yard Refuse Pickup

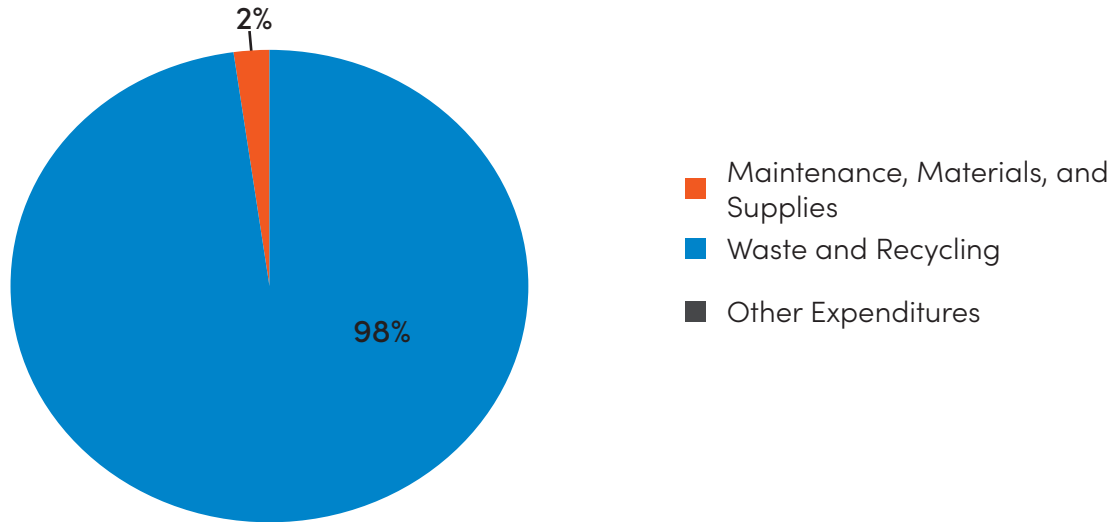
Description

The Town’s refuse collection consists of alternating bi-weekly collections of waste and recycling roll out bins serviced by a third-party agent. The Town also provides residents the opportunity to clean their homes and property by services including centralized refuse clean-up bins and various on-site refuse pick up programs throughout the year.

Environmental Services - 2020 Strategic Areas			
Goal	Objective	Actions	Progress
Safe, healthy and vibrant community	Protect and enhance the environment.	Expand refuse and recycling throughout the community by increasing the number of refuse and recycling containers.	Administration continues to identify and budget for additional containers in the community. As part of the 2020 capital project for Bower West Development Completion additional containers will be placed throughout Bower West II & III.
Safe, healthy and vibrant community	Protect and enhance the environment.	Promote a clean urban environment and provide opportunities for residents to be environmentally responsible.	Administration continues to improve opportunities for residents to be environmentally responsible by: -Investigating composting service opportunities; and -Improving spring/fall clean up bins to ensure that the proper materials are being sorted and not contaminating metal or recycling bins.



Environmental Services



Environmental Services	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease) %Variance	
<u>Revenue</u>						
Conditional Grants	14,274	14,420	23,146	32,148	17,728	123%
Other Revenue	3,318	5,096	4,983	5,236	140	3%
Total Revenue	17,592	19,516	28,129	37,384	17,868	92%
<u>Expenditures</u>						
Maintenance, Materials, and Supplies	4,481	6,000	4,127	6,000	-	
Waste and Recycling	239,882	256,560	250,247	287,700	31,140	12%
Other Expenditures	1,257	600	641	600	-	
Total Expenditures	245,620	263,160	255,014	294,300	31,140	12%
Surplus/(Deficit)	(228,028)	(243,644)	(226,886)	(256,916)	(31,140)	13%
<u>Capital</u>						
Capital Projects	-	-	-	-		
Debt Repayments	-	-	-	-		
Asset Renewal Contributions	-	-	-	-		
Transfers from/(to) Reserves	-	-	-	-		
Debt Issuance	-	-	-	-		
Support Through Taxations, Grants	228,028	243,644	226,886	256,916	13,272	5%



Recreation and Cultural Services





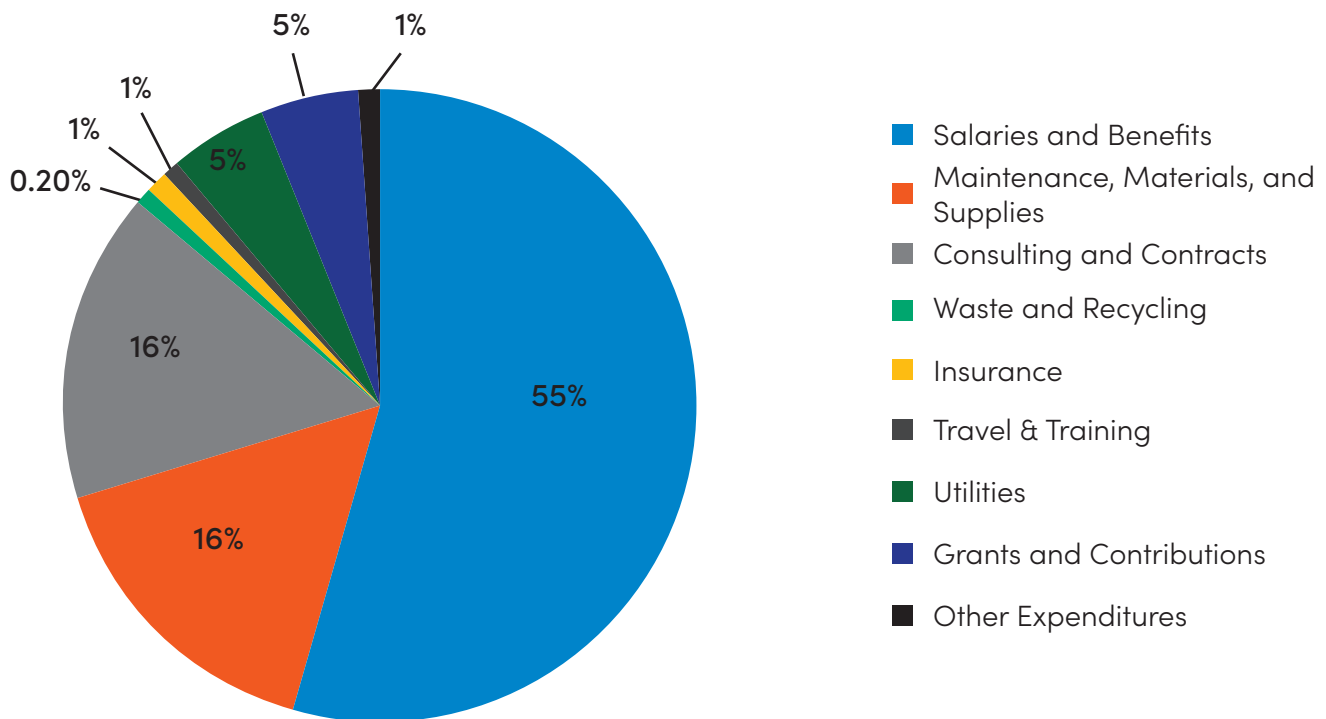
Includes:

- Indoor Facilities
- Parks and Outdoor Facilities
- Youth Engagement Committee
- White City Museum
- Activity Events and Programs
- Recreation Administration

Description

The Town will encourage provision of excellent social, recreational and cultural services for the full spectrum of residents including youth, families, and seniors. Public leisure is a vital contributor to the quality of life in the Town. As a result, the Town will provide, encourage, and leverage development of facilities, amenities, and programming to enhance the quality of life for all residents.

Recreation and Cultural Services





BUDGET 2020 - RECREATIONAL AND CULTURAL SERVICES

Recreation and Cultural Services - 2020 Strategic Areas

Goal	Objective	Actions	Progress
Responsible and Balanced Growth	Provide more housing options and recreational and environmental amenities for residents.	Develop requirements and standards for parks and green spaces in all new developments.	Administration will work to finalize the details for new parks and green spaces and ensure consistency between the Recreation Master Plan and Development Standards. While no budget has been allocated for 2020 the ongoing work will continue.

Recreation and Cultural Services	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease)	%Variance
Operating						
Revenue						
Fee and Charges	130,314	99,684	111,991	119,756	20,072	20%
Development Levies	118,590	1,140,000	280,465	1,698,993	558,993	49%
Other Revenue	9,793	9,768	3,739	4,020	(5,748)	-59%
Conditional Grants	75,749	48,584	20,449	42,534	(6,050)	-12%
Total Revenue	334,446	1,298,036	416,644	1,865,303	567,267	44%
Expenditures						
Salaries and Benefits	319,836	301,940	295,399	362,469	60,530	20%
Maintenance, Materials, and Supplies	125,275	132,003	63,397	107,649	(24,354)	-18%
Consulting and Contracts	101,316	120,920	91,596	106,368	(14,552)	-12%
Waste and Recycling	1,536	1,300	803	1,300	-	0%
Insurance	6,595	6,597	5,386	7,347	750	11%
Travel & Training	3,439	6,440	1,829	7,065	625	10%
Utilities	27,890	27,918	25,011	30,171	2,253	8%
Grants and Contributions	14,016	23,544	17,137	36,000	12,456	53%
Other Expenditures	3,737	6,275	4,179	7,880	1,605	26%
Total Expenditures	603,640	626,937	504,738	666,250	39,313	6%
Surplus/(Deficit)	(269,194)	671,098	(88,093)	1,199,053	527,955	79%
Capital						
Capital Projects	202,886	1,198,750	572,139	3,392,528	2,193,778	183%
Debt Repayment	-	-	-	-	-	-
Asset Renewal Contributions	(52,100)	(57,000)	(57,150)	(80,134)	(23,134)	41%
Transfers from/(to) Reserves	202,241	184,542	-	22,000	(162,542)	-88%
Debt Issuance	-	-	-	1,594,535	1,594,535	-
Support Through Taxations, Grants	321,939	400,109	717,383	657,074	256,964	64%





Utility Services

Includes:

- Water Treatment
- Water Distribution
- Wastewater Collection
- Wastewater Treatment
- Utility Billing

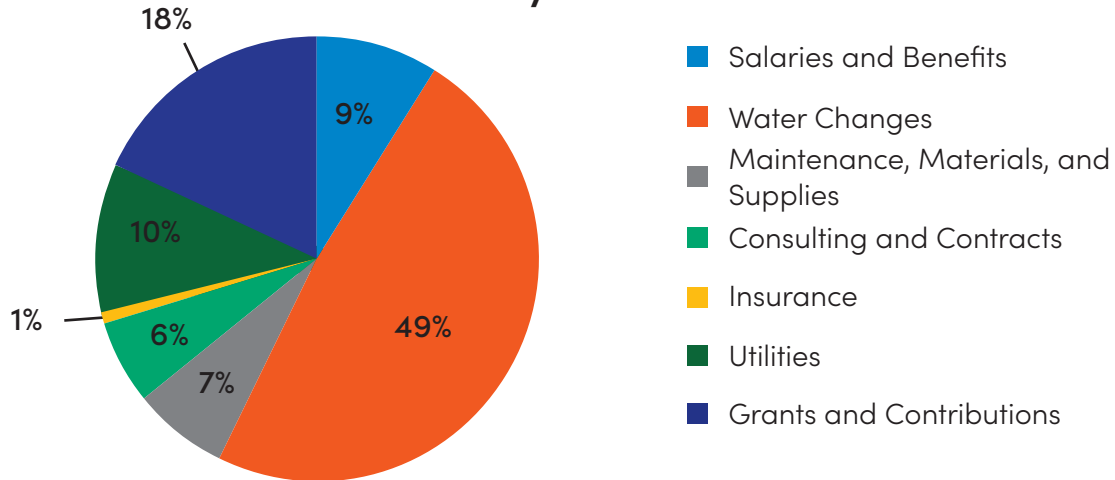
Description

To provide citizens with a safe and adequate supply of potable water through water supply, storage, treatment, pumping, distribution and metering.

To provide the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high-volume sewage discharge.



Utility Services



Utility Services	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease)	%Variance
Operating Revenue						
Development Levies	318,706	3,218,850	714,185	878,172	(2,340,678)	-73%
Fees and Charges	2,850	14,200	1,385	4,960	(9,240)	-65%
Other Revenue	30,254	26,250	23,999	26,250	-	0%
Utilities	1,897,041	2,187,082	2,054,988	2,294,071	106,989	5%
Total Revenue	2,248,851	5,446,382	2,794,557	3,203,453	(2,242,929)	-41%
Expenditures						
Salaries and Benefits	155,804	210,184	193,068	192,137	(18,047)	-9%
Water Charges	1,011,219	1,055,702	1,006,917	1,020,548	(35,154)	-3%
Maintenance, Materials, and Supplies	98,359	135,520	97,698	130,700	(4,820)	-4%
Consulting and Contracts	27,361	36,000	31,950	115,000	79,000	219%
Insurance	6,445	6,443	5,227	5,359	(1,085)	-17%
Utilities	19,945	19,311	20,039	24,984	5,673	29%
Grants and Contributions	125,400	125,400	339,550	213,350	87,950	70%
Other Expenditures	546,226	568,316	611,865	367,955	(200,360)	-35%
Total Expenditures	1,990,758	2,156,876	2,306,314	2,070,034	(86,843)	-4%
Surplus/(Deficit)	258,093	3,289,506	488,243	1,133,419	(2,156,087)	-66%
Capital						
Capital Projects	56,080	3,000,650	3,810,427	212,023	(2,788,627)	-93%
Debt Repayment	517,057	500,000	500,000	662,000	162,000	32%
Asset Renewal Contributions	(258,100)	(307,300)	(138,838)	(303,913)	3,388	-1%
Financial Stabilization Fund Contributions	-	(20,000)	-	-	20,000	-100%
Transfers from/(to) Reserves	(1,995,327)	(959,850)	368,742	185,628	1,145,478	-119%
Debt Issuance	3,500,000	1,500,000	3,880,000	-	(1,500,000)	-100%
Utility Services Surplus/(Deficit)	931,529	1,706	287,720	141,112	139,406	-8172%



Taxation

The Town uses a combination of base tax and ad valorem to determine property taxes. The Town uses the base tax to reflect an equal consumption of services between residents, such as general governance, police and fire protection, waste management, snow clearing, and parks maintenance.

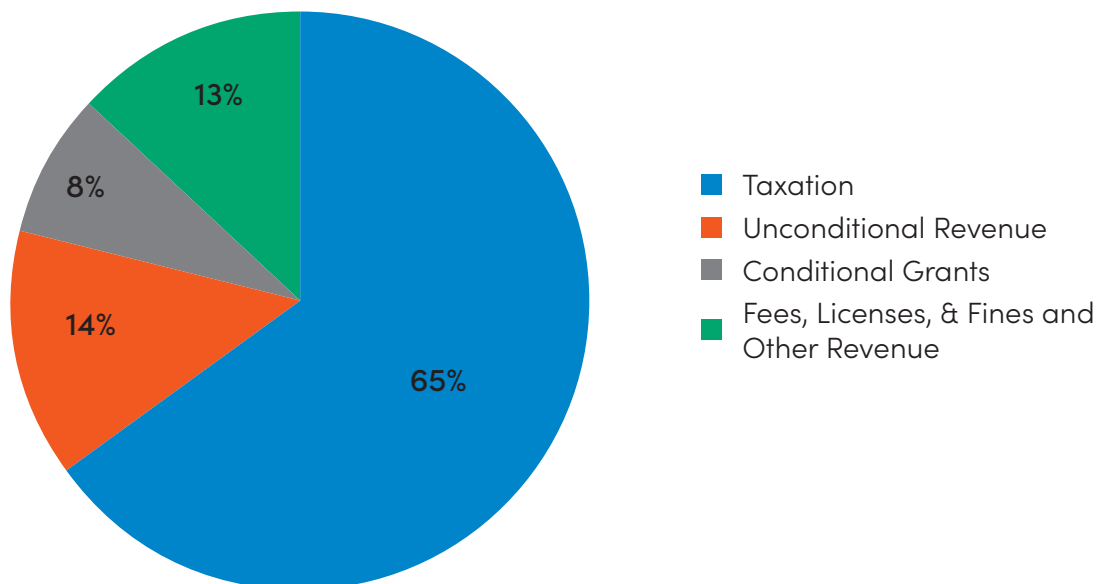
The services provided by the Town are funded 65% through property taxes, 14% through unconditional revenue, 8% through operating grants, and 13% through service fees and other operating revenues. Since the majority of operations are funded through tax dollars, to ensure that the current services continue to be provided, tax increases typically keep pace with inflation. New programs and services are funded by the rationalization of existing programs and services, the increase in property assessment as a result of growth or a property tax increase.

2020 Increases

The 2020 budget balances the desire for increased services with fiscal restraint to ensure affordable property taxes and high-quality programs and services. For 2020, the Town’s priorities relate to maintenance of existing infrastructure, maintaining current recreation programs and services, ensuring responsible and managed growth and maintaining existing services; such as snow removal and parks maintenance.

As such, the 2020 budget will increase from 3.389 mills to 3.482 and the base tax will increase from \$925 to \$950 for developed properties and \$665 to \$680 for undeveloped properties. The tax rate change results in a 2.69% increase. An additional 0.85% increase relates to growth predicted in 2020. Overall the total percentage tax increase for 2020 will be 3.54%.

Revenue Providing Services to the Town

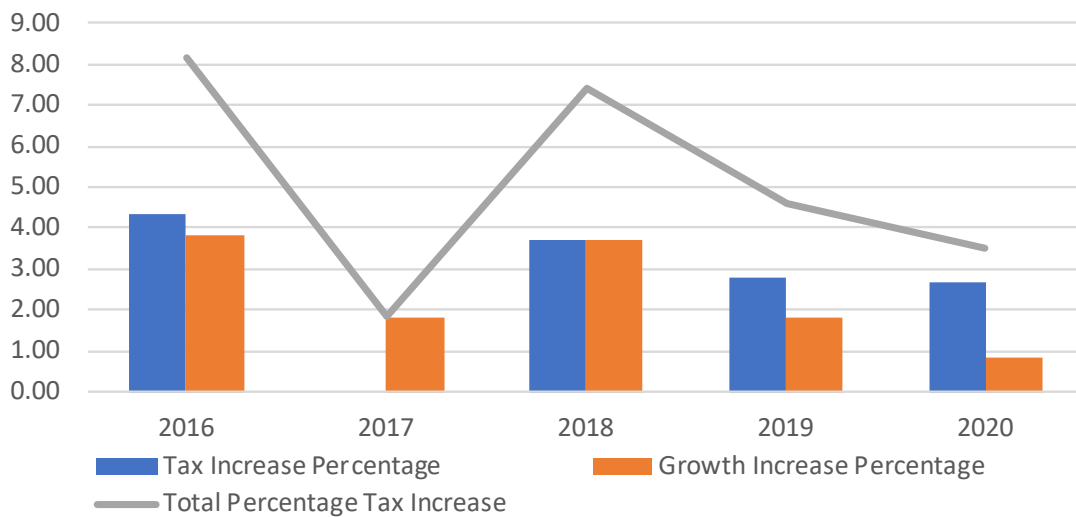




Taxation and Unconditional Revenue	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Budget to Budget Variance Increase/(Decrease) %Variance	
Gross Municipal Taxes	3,041,208	3,174,563	3,180,101	3,293,787	119,223	4%
Discounts	(422,053)	(428,600)	(437,700)	(444,660)	(16,060)	4%
Abatements	(261)	(6,000)	-	-	6,000	-100%
Penalties on Taxes	36,940	33,400	31,805	34,580	1,180	4%
GLI Payments	1,804	1,600	1,853	1,904	304	19%
Total Taxation	2,657,637	2,774,963	2,776,059	2,885,611	110,647	4%
Unconditional Grants	616,426	616,425	634,342	634,342	17,917	3%
Total Taxes and Unconditional Revenue	3,274,063	3,391,388	3,410,401	3,519,953	128,565	4%

Change in Taxation							
Year	Assessment	Mill Rate	Undeveloped Base Rate	Undeveloped Properties	Developed Base Rate	Developed Properties	Gross Municipal Taxes
2019	596,307,050	3.389	665	67	925	1,207	3,181,231
2020	603,257,050	3.482	680	57	950	1,217	3,293,933
Increase	6,950,000	2.75%	15	(10)	25	10	112,702

Percentage Tax Increases - 2016 to 2020



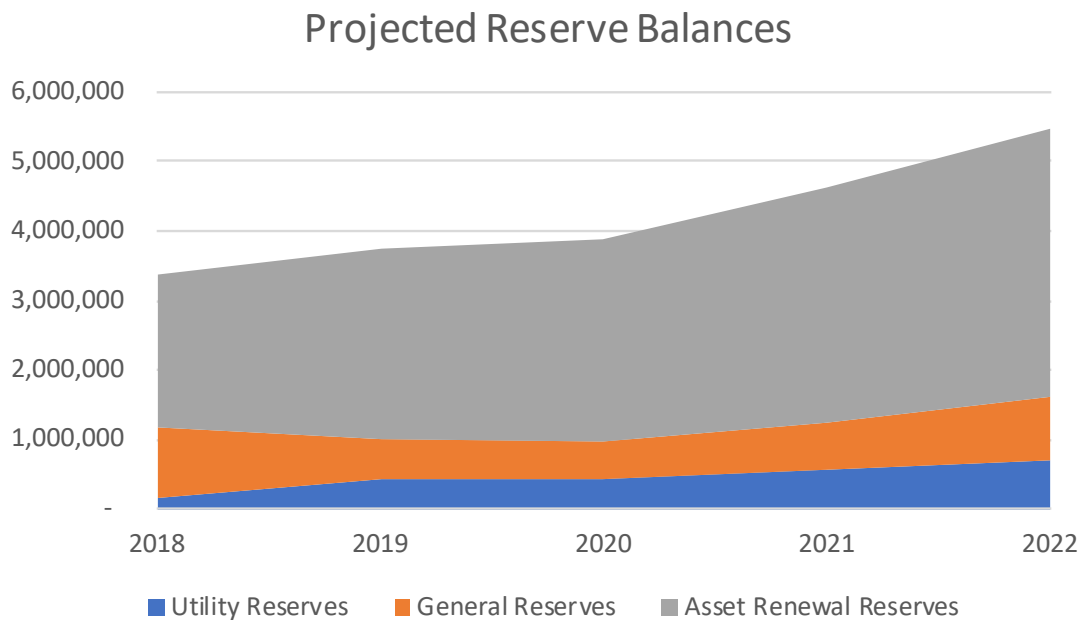
*Note: 2017 was a reassessment year



Reserves

The 2020 budget proposes a very modest growth in total reserves of 3%. While utility and general reserves are slightly decreasing, asset renewal reserves will see approximately a 6% increase. In 2019, total reserves overall increased by 12% to support the continued growth of the community. These projected reserve balances do not include development levy balances.

Schedule of Projected Reserve Balances					
	2018	2019	2020	2021	2022
Utility Reserves	166,090	438,633	420,222	564,156	710,969
General Reserves	1,006,450	571,582	536,584	682,545	916,448
Asset Renewal Reserves	2,195,500	2,752,000	2,924,672	3,391,979	3,859,398
Total Reserves	3,368,040	3,762,215	3,881,478	4,638,681	5,486,815





General Reserves

General Reserves are like a personal savings account. They can be used to manage unexpected expenditures or emergencies, such as the storm damage from 2014. It can also be used to finance asset purchases or be borrowed against to cover short term payments such as the WCRM158 Waste Water connection fees. The following General Reserves schedule provides a breakdown of the General Reserve activities along with projections through to 2022.

General Reserves					
	2018	2019	2020	2021	2022
Opening Balance	519,646	1,006,450	571,582	536,584	682,545
Internal Borrowing	(594,845)	(512,672)	(90,000)	-	-
Repayment of Internal Borrowing	83,512	96,940	40,613	131,572	219,514
WWA WWTF Financing	1,000,000	-	-	-	-
Operating Surplus/(Deficit)	(1,863)	(19,136)	14,389	14,389	14,389
Closing Balance	1,006,450	571,582	536,584	682,545	916,448



Internal Borrowing

Internal borrowing is used to fund capital or other projects from reserves rather than borrowing from the bank. The primary use of internal borrowing has been to upfront the funds provided to the WCRM158 Waste Water Authority for the Waste Water Treatment Plant. This borrowing will be paid back through development levies charged on all new developments. The following Internal Borrowing Activities Schedule provides detailed information on projects that utilized internal borrowing and the corresponding repayment plan. In 2020 it is proposed internal borrowing will remain fairly similar with a small amount of increase and minimal repayment.

The WCRM158 Waste Water Authority establishes a sewer connection fee for all new development in the wastewater collection area. This area covers the Town of White City and surrounding areas in the RM of Edenwold, such as Great Plains Industrial Park, Butte Business District and Emerald Park.

The connection fees are collected as part of the servicing agreement signed by developers and then paid annually to the WCRM158 Waste Water Authority. The Authority then distributes half of the collected fees to the RM of Edenwold and half to the Town. These funds are then used by the RM of Edenwold and the Town to repay any borrowing or upfront capital provided to the Authority to expand the waste water collection and treatment system.

RESERVES - BUDGET 2020



Internal Borrowing Activities					
	2018	2019	2020	2021	2022
SaskWater Payment	(350,000)	(350,000)			
-Connection Fees - SaskWater	150,000	-			
-Development Levies - Water	-	-	-	-	-
Repayment/(increase)	(200,000)	(350,000)	-	-	-
WWA-Lagoon Upgrade Debenture Payment	(489,900)	(489,900)	(489,900)	(474,700)	-
-Connection Fees - WWA	95,056	556,635	-	10,362	-
-Development Levies - Sewer	-	-	489,900	464,338	-
Repayment/(increase)	(394,845)	66,735	-	-	-
WWA - WWTF Debenture	-	(137,550)	(137,550)	(137,200)	(138,300)
-Connections Fees - WWA	-	137,550			
-Development Levies - Sewer	-	-	137,550	137,200	138,300
Repayment/(increase)	-	-	-	-	-
Water Distribution Line Upgrade	-	-	-	-	-
-Development Levies - Water	-	10,000	20,000	20,000	100,000
Repayment/(increase)	-	10,000	20,000	20,000	100,000
Water Distribution Pump Upgrade	-	-	-	-	-
-Development Levies - Water	73,700	10,000	10,000	50,000	57,500
Repayment/(increase)	73,700	10,000	10,000	50,000	57,500
McKenzie Pointe Fence	-	-	-	-	-
-Local Improvement	9,812	10,205	10,613	11,038	11,479
Repayment/(increase)	9,812	10,205	10,613	11,038	11,479
2011 Kubota Mower	-	(29,677)	-	-	-
Transfer from Taxes	-	-		5,935	5,935
Repayment/(increase)	-	(29,677)	-	5,935	5,935
W2 - Water Distribution System Upgrade - Phase II (Detailed Engineering)		(90,300)			
Transfers from Development Levies				18,060	18,060
Repayment/(increase)		(90,300)	-	18,060	18,060
Pathway Updates					
Pathway Lighting Updates	-	(9,418)	-	-	-
Pathway Restoration (Federal)	-	(33,277)	-	-	-
Transfer from Taxes	-			8,539	8,539
Repayment/(increase)	-	(42,695)	-	8,539	8,539
Multi-Use Pathway Network Improvement Phase 1			(90,000)		
Transfer from Taxes				18,000	18,000
Repayment/(increase)		-	(90,000)	18,000	18,000
Total (Increase in Internal Borrowing)	(594,845)	(512,672)	(90,000)	-	-
Total Repayment of Internal Borrowing	3,368,040	3,762,215	3,881,478	4,638,681	5,486,815



Asset Renewal Reserves

The Town follows best practices to ensure there are sufficient funds available to replace major assets when they reach the end of their useful life. Much of the infrastructure, such as water and sewer distribution and collection lines, is less than 15 years old.

In 2012, the Town created a policy to set aside funds every year for the replacement of current assets, these funds are placed into an asset renewal reserve. The Town uses amortization as an approximation for what it should be setting aside every year. To ease the tax burden of this policy, council set the asset renewal rate at 40% of amortization. However, in 2014 the asset renewal rate for all water and sewer assets was increased to 100% and this adjustment was fully incorporated into the water and sewer rate and, the asset renewal rate was increased to 45% for the Town’s general assets in 2016.

As the Town completes its Asset Renewal Framework, policy and inventory, the renewal rates will be reviewed and adjusted to ensure there is an appropriate asset renewal reserve in place for the Town.

The table below provides a projection of Asset Renewal Reserve balances based on the capital investments outlined in the capital plan.

Schedule: Asset Renewal Reserves					
	2018	2019	2020	2021	2022
General Governance	71,100	95,800	119,500	107,225	129,325
Contributions	24,700	23,700	27,225	22,100	22,100
Withdrawals	-	-	(39,500)	-	-
Closing Balance	95,800	119,500	107,225	129,325	151,425
Fire Services	131,000	165,000	198,700	232,630	277,230
Contributions	34,000	33,700	33,930	44,600	44,600
Withdrawals	-	-	-	-	-
Closing Balance	165,000	198,700	232,630	277,230	321,830
Public Works	348,700	459,100	593,900	511,499	606,399
Contributions	110,400	134,800	149,470	94,900	94,900
Withdrawals	-	-	(231,871)	-	-
Closing Balance	459,100	593,900	511,499	606,399	701,299
Recreation Services	142,500	194,600	251,600	309,734	367,034
Contributions	52,100	57,000	80,134	57,300	57,300
Withdrawals	-	-	(22,000)	-	-
Closing Balance	194,600	251,600	309,734	367,034	424,334
Utility Services	1,022,900	1,281,000	1,588,300	1,763,584	2,011,992
Contributions	258,100	307,300	303,913	324,400	324,400
Withdrawals	-	-	(128,628)	(75,992)	(75,881)
Closing Balance	1,281,000	1,588,300	1,763,584	2,011,992	2,260,511
Total Reserve Balance	2,195,500	2,752,000	2,924,672	3,391,979	3,859,398



Utilities Surplus

The first year that the Town separated the Utilities Surplus from General Reserves was 2015. Until 2014 Utilities Services had been heavily subsidized through taxation. This resulted in the adjustment of utility rates so that the rates covered the full cost of operating the service and ensuring appropriate reserves for the replacement of the system when it nears the end of its engineered life. A healthy asset renewal reserve ensures that the Town will not have to borrow large sums of money in the future to upgrade or renew the current system.

The Utility Surplus Reserve table below explains the changes in the reserve from the Utility Services surplus. This Utility Surplus Reserve does not include the Utility Services Asset Renewal Reserve which is included on the previous page within the Asset Renewal Reserves table and is accounted for separately.

Utility Surplus Reserve					
	2018	2019	2020	2021	2022
Opening Balance	142,200	166,090	438,633	420,222	564,156
Contributions	23,890	287,720	141,112	143,934	146,813
Withdrawals					
-Water Meter Upgrades	-	(8,154)	(86,546)	-	-
-Water Meter Reading Towers	-	(7,023)	(72,977)	-	-
Closing Balance	166,090	438,633	420,222	564,156	710,969



Development Levy and Connection Fees

Part of the Town’s growth strategy is to ensure that new developments are charged sufficient development levies and connection fees to cover the Town’s investments associated with servicing these areas. During 2016 a municipal wide levy of \$13.7K per lot for new residential developments was adopted as policy by council.

In 2018, a development levy review was completed. This review determined the costs of development, areas that development levies can be used, future growth projections and reviewed levies in the region and similar municipalities. Development levies can be used for growth related projects in the areas of: roads, water, sewer, storm, and recreation.

The 2020 budget proposes to include a net decrease of development levies of \$1M. The longer-range forecast to 2022 includes a small increase of \$650K from 2020 to 2022 in development levies. As the Town continues to grow, some of the infrastructure costs will need to be paid upfront by the Town for future developments. As a result, you can see in the schedules below that in 2021 the development levies will be at negative \$151K. These costs will be recovered via future development levies. The development levies collected will be used to fund projects needed as a result of future growth. Projects will continue out past 2022 as the Town expects to grow and these current balances will be used for projects throughout the years to come.

The following tables identify the expected collections and withdrawals of Development Levies and Connection Fees until 2022.

Schedule of Total Development Levies					
	2018	2019	2020	2021	2022
Opening Balance	1,387,786	1,871,054	1,210,589	249,943	(151,441)
Contributions	1,539,841	694,185	1,711,519	10,362	1,711,519
Withdrawals	(1,056,573)	(1,354,650)	(2,672,165)	(411,745)	(663,996)
Closing Balance	1,871,054	1,210,589	249,943	(151,441)	896,082

Schedule of Public Reserves Deferred Revenue					
	2018	2019	2020	2021	2022
Opening Balance	20,100	20,100	20,100	20,100	20,100
Contributions					
Withdrawals					
Closing Balance	20,100	20,100	20,100	20,100	20,100



Schedule White Butte Fire Commission Reserves

	2018	2019	2020	2021	2022
Opening Balance	56,036	56,036	56,036	1,036	1,036
Withdrawals					
Training Area			(25,000)		
Fire Hall Standby Generator			(30,000)		
Contributions					
Closing Balance	56,036	56,036	1,036	1,036	1,036

Schedule of Development Levies - Recreation

	2018	2019	2020	2021	2022
Opening Balance	442,559	484,580	204,115	31,378	(80,822)
Withdrawals					
Outdoor Rink and Park Pavilion	(7,533)	(275,000)			
Emerald Ridge Playstructure	(81,885)				
Tennis Court Upgrades	(29,172)				
Multi-Use Recreation Facility-Land Option Agreement		(5,465)		(112,200)	(108,300)
Multi-Use Recreation Facility-Schematic Design			(1,698,993)		
Contributions	160,611		1,526,256		
Closing Balance	484,580	204,115	31,378	(80,822)	(189,122)

Schedule of Development Levies - Roads

	2018	2019	2020	2021	2022
Opening Balance	6,795	69,083	69,083	29,083	29,083
Withdrawals					
Betteridge Road	-	-	(40,000)		
Kennedy Road	-	-	-	-	(200,000)
Town Maintenance Shop	(404,850)				
Contributions	62,288	-	-	-	579,802
Transfer from Development Levies - Fire	404,850	-	-	-	-
Closing Balance	69,083	69,083	29,083	29,083	408,885



BUDGET 2020 - DEVELOPMENT LEVIES

Schedule of Development Levies - Sewer

	2018	2019	2020	2021	2022
Opening Balance	651,399	811,399	811,399	116,322	48,816
Withdrawals					
Lift Station 1 elimination/Lift Station 2 upgrade					
WWA Debenture Repayment			(489,900)		
WWA - WTF Debenture			(137,550)		
Betteridge Road Sewer Lines			(67,627)	(67,506)	(67,408)
Contributions	160,000				
Closing Balance	811,399	811,399	116,322	48,816	(18,592)

Schedule of Development Levies - Water

	2018	2019	2020	2021	2022
Opening Balance	9,574	54,016	34,016	15,459	(185,493)
Withdrawals					
WTP Distribution Pumps (Repayment of IB)	(73,700)	(10,000)	(10,000)	(50,000)	(57,500)
Trunk Main Extension (Repayment of IB)		(10,000)	(20,000)	(20,000)	(100,000)
W2 - Water Distribution System Upgrade - Phase II (Detailed Engineering)				(18,060)	(18,060)
Town Centre Infrastructure Requirements Report	(13,258)				
Future Water Requirements Study			(40,000)		
Betteridge Road Water Line			(113,095)	(112,893)	(112,728)
Twinning Water Intake Lines					
Contribution	131,400		164,538		809,547
Closing Balance	54,016	34,016	15,459	(185,493)	335,766

Schedule of Connection Fees - SaskWater

	2018	2019	2020	2021	2022
Opening Balance	-	-	-	-	-
Withdrawals					
SaskWater Connection Fees	(150,000)	-	-	-	-
Contribution	150,000	-	-	-	-
Closing Balance	-	-	-	-	-



Schedule of Connection Fees - Wastewater

	2018	2019	2020	2021	2022
Opening Balance	190,111	360,000	-	20,724	-
Withdrawals					
Connection Fees due to WCRM158	(190,111)	(360,000)	-	(20,724)	-
Contribution					
Connection Fees Collected by White City	360,000	-	20,724		186,517
Closing Balance	360,000	-	20,724	-	186,517

Schedule of WasteWater Authority Connection Fees Received

	2018	2019	2020	2021	2022
Opening Balance	-	-	-	-	-
Withdrawals					
Revenue Recognized - WWA Connection Fees	(95,056)	(694,185)	-	(10,362)	-
Contribution					
Connection Fees - Half Received from WCRM158	95,056	180,000	-	10,362	-
RM of Edenwold		514,185	-		-
Closing Balance	-	-	-	-	-

Schedule of Development Levies - Storm Water

	2018	2019	2020	2021	2022
Opening Balance	204	15,841	15,841	15,841	15,841
Withdrawals					
Contribution	15,637				135,653
Closing Balance	15,841	15,841	15,841	15,841	151,494

Schedule of Development Levies - Miscellaneous

	2018	2019	2020	2021	2022
Opening Balance	11,009	-	-	-	-
Withdrawals					
Development Levy Study	(11,009)	-	-	-	-
Contribution		-			
Closing Balance	-	-	-	-	-





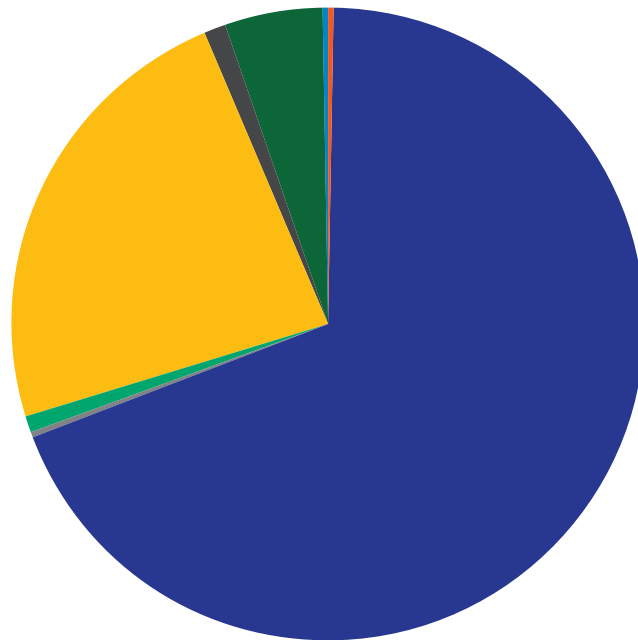
Capital Plan

The 2020 Budget proposes an \$87.3 million capital plan over the next five years.

The capital plan outlines a number of different projects proposed by each department, including Betteridge Road of \$9.2 million in multiple phases, multi-use recreation facilities of \$55.9M in the next five years, and a raw water line twinning of \$2.6M currently proposed.

For 2020, a capital budget of \$5.0 million is proposed. This includes the schematic design and land for the multi-use recreation facility, Lott Road East pathway and community mailbox relocation, play structure in Garden of Eden, a parking lot for the tennis/pickleball courts and a solar pedestrian crosswalk on White City Drive.

5 Year Capital Investment by Type



- Building
- Computer Hardware
- Equipment
- Infrastructure
- Land
- Land Improvement
- Road Repairs
- Vehicle



BUDGET 2020 - FIVE YEAR CAPITAL PLAN

Capital Expenditures Plan					
Project Name	2020	2021	2022	2023	2024
EMO/Command Unit Storage		50,000			
EMO/Command Unit		50,000			
Fire Hall Expansion				475,000	
Fire Hall Standby Generator	10,000				
Jaws of Life		35,000			
Fire Training Grounds		25,000			
Water Safety Boat				15,000	
Town Centre Office			5,000,000		
Council Laptop/Tablet Updates	12,500				
Full Server Replacement w/Installation	27,000				
Digital Welcome Sign		100,000			
Community Safety Officer Vehicle		65,000			
Mower	31,200				
72" Rough Cut Mower	10,500				
Snow Blower	9,500				
Utility Vehicle	28,500				
Back-up Generator Sewage Pumping Station #5		30,000			
New LED Pathway Lighting		42,300			
Solar Pedestrian Cross Walk	11,850				
McKenzie Pointe As-Builts Completion	15,000				
Betteridge Road Project		2,185,000	3,500,000		3,500,000
Gregory Avenue				618,000	
Intersection - Hwy 48 and Gregory Avenue				300,000	
Pathway Restoration		40,000		60,000	
Road Repairs		100,000	160,000	160,000	
T4 White City Drive - Future Upgrade				3,804,069	
Betteridge Road Project - Phase II Land	40,000				
Multi-Use Pathway Improvement Project	90,000	254,000	82,000	100,000	199,150
Bower West Development Completion	88,980				
Kingsmere Pathway Restoration		47,700			
Pathway Lighting Upgrade to LED Fixture	26,470				
Additional Street Light Program	5,500	15,000	15,000	15,000	15,000
Town Centre Lake Project		1,783,650	1,081,350		



Capital Expenditures Plan

Project Name	2020	2021	2022	2023	2024
Meadow Road Repairs	54,325				
Fernwood Bay & Aspen Place Asphalt Repairs	67,846				
Foreman Truck	30,000				
3-Ton Truck 2013		50,000			
1-Ton Truck 2016			42,000		
Batting Cage Netting and Posts	15,000				
Multi-Use Recreation Facility Schematic Design	1,698,993				
R2 Sports Complex - Arena 1		18,192,615			
R3 Sports Complex - Arena 2		11,686,375			
R4 Sports Complex - Field House		23,492,200			
Community Centre Upgrades		20,000	20,000		
Utility Tractor	22,000				
Community Centre Back-Up Generator		27,500			
Park Benches & Receptacles		15,000	15,000	15,000	15,000
Multi-Use Recreation Facility Land	800,000				
Pickle Ball Parking Lot	16,000				
Pathway from Pavilion to Rink	6,000				
Garden of Eden Play Structure	40,000				
Serbu Park Score Board		15,000			
Conversation Areas		30,000		40,000	
John Deer HPX Diesel Utility Vehicle		21,000			
Splash Park Pavilion			75,000		
Splash Park Upgrades				250,000	
Community Play Structure			100,000		
Sewage Pumping Station 4 Lift Station Generator	24,500				
Sewage Pumping Station Control Panel	52,500				
Water Meter Completion Project	32,500				
W2 - Water Distribution System Upgrade-Phase II (Detailed Engineering)		947,000			
W3 - Water Distribution System Upgrade-Phase III		200,000	2,270,000		
W3 Raw Water Line Twinning		2,600,000			
Total	\$ 3,266,664	\$ 62,119,340	\$ 12,360,350	\$ 5,852,069	\$ 3,729,150

Capital Budget



IT Server Replacement



Maintenance Equipment Improvements



Street and Pathway Light Improvements



Solar Pedestrian Cross Walk



Multi-Use Recreation Facility Schematic Design



Town Centre Development



Betteridge Road Land Acquisition

Batting Cage Renovation



McKenzie Development Completion



Fire Hall Back-Up Generator




Fernwood Park Parking Lot



Meadow Road, Fernwood Bay & Aspen Place Road Repairs



Multi-Use Pathway Improvement Project

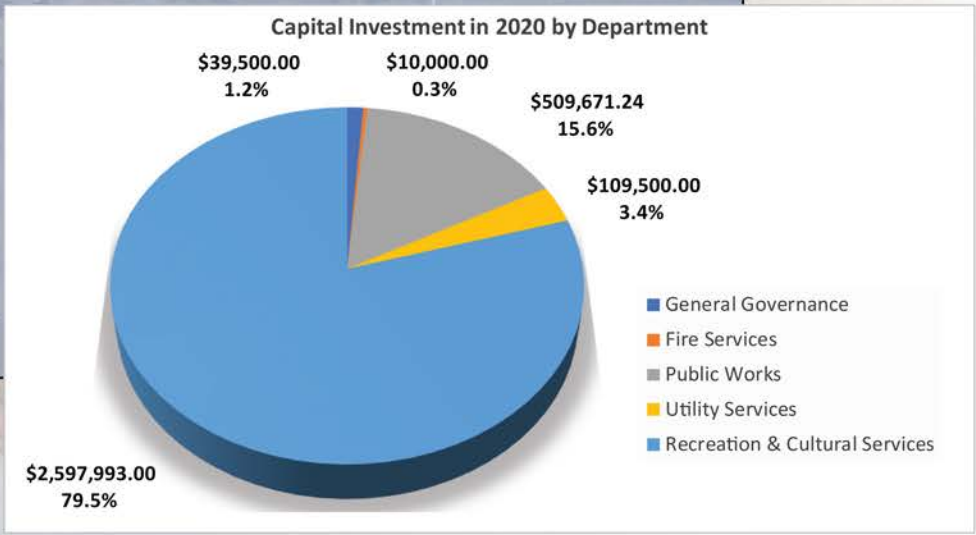


Paved Shoulder: 4 ft (1.2 m) min.
Buffer (Optional): 1.5-4 ft (0.5-1.2 m) or wider

Bower West Development Completion



Garden of Eden Play Structure Improvements



Carried Over Projects

Every year there are projects that are not fully completed due to time constraints or challenges during the year. The projects listed in the table below are to be carried over to 2020 and completed during the year.

Project	2019 Budget	Funds Used in 2019	Carry-Over to 2020
Fire Training Grounds	\$25,000	-	\$25,000
Fire Hall Standby Generator	\$20,000	-	\$20,000
Water Meter Reading Towers	\$80,000	\$7,023	\$72,977
Water Meter Completion Project	\$37,700	\$8,154	\$29,546
Land Option Agreement - Multi-Use Recreation Facility	\$800,000	\$5,465	\$794,535
Total	\$2,525,000	\$20,642	\$942,058



Financing



Financing

The Town finances projects to upgrade or install new services for residents. This financing is supported through a combination of development levies, connection fees, utility rates and asset renewal reserves.

Any municipality may utilize debt financing, subject to debt limits determined in one of two ways. *The Municipalities Act* gives the option to calculate a debt limit based on prior year own source revenues, or by applying to the Saskatchewan Municipal Board (SMB) to have their debt limit established. The Town has a debt limit that is established based on prior year own source revenues.

In 2018, the Town's overall debt limit was \$4.71M and at the end of 2018 the Town's overall debt was \$5.66M. Since the Town is over its debt limit, it must apply to the SMB to obtain approval for any future borrowing while over the legislated limit. In 2019 the Town received SMB approval and obtained a long-term loan of \$3.88M for the upgrade of Betteridge Road and the removal of sewage pumping station #1 and upgrade of sewage pumping station #2.

The gravity sewer projects' debt is funded through utility rates, with only the gravity sewer—phase 2 and 3 debenture left. This debenture will be retired in 2029.

In 2018 the Town acquired a long-term loan of \$3.50M for the Town's share of the working capital for the Waste Water Treatment Plant. This loan has a 20-year maturation period and will be repaid through connection fees collected from growth. This investment will improve the quality of treated waste water and to expand capacity to allow for future growth.

Over the next 3 to 5 years the Town expects to finance multiple projects that are focused on being catalysts to growth. This debt, like the WCRM 158 Waste Water Authority long-term loan, will be funded through connection fees and development levies. Below is a listing of the expected debt issuances:

- \$9.20M for upgrading Betteridge Road and Emerald Park Road. This investment will facilitate the growth of the Town Centre and improve transportation options for residents and is contingent upon the successful Building Canada Fund grant application. The first phase of this was completed in 2019. The next 3 phases are expected to be completed in 2021, 2022 and 2024. Of the \$9.2M, \$2.2M of funding is expecting in 2021;
- \$2.6M for the twinning of the raw water supply line to the water treatment facility. This will complete phase 3 of the water treatment upgrades and increase the daily water treatment capacity to 3,735 m³; and
- The Town continues to progress on the vision of building a Multi-Use Recreation Facility in the community. The next steps in the plan include the schematic design and purchase of land, of which \$1.6M is expected to be financed for the land. Should the Town proceed with construction of phase 1 of the facility after the design is complete, funding of over \$50M, government grants, development levies, and fundraising will all help bring the project to reality.

Issuing this debt ensures that the needed infrastructure for new subdivisions and future facilities is in place without impacting taxes or services. The debt issuance in 2020 is required to front-end costs for the purchase of land for the Multi-Use Recreation Facility. This new debt will be repaid through the development levies from the new developments that will benefit from these projects.

FINANCING- BUDGET 2020



Outstanding Debt Balance	Fund	2018	2019	2020	2021	2022
Gravity Sewer - Phase 2 & 3	Utility Services	777,600	723,300	666,200	606,100	543,000
WWA Debenture	Utility Services	1,380,300	934,600	474,700		
WWA - Wasterwater Treatment Facility	Utility Services	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Betteridge Road/Trunk Main Extensions	Utility Services		2,730,000	2,653,307	2,549,173	2,441,521
SPS 1 Removal/SPS 2 Upgrade	Utility Services		1,150,000	1,117,693	1,073,827	1,028,479
Multi-Use Recreation Facility - Land	General Operations			1,594,535	1,538,235	1,483,835
Total Outstanding Debt		5,657,900	9,037,900	10,006,435	9,267,335	8,996,835

The following table outlines the Town's repayment obligations by source project. The debt payments table outlines the total principal and interest portion while the interest payments table just shows the interest cost to the Town.

Debt Payments	Fund	2018	2019	2020	2021	2022
Gravity Sewer - Phase 2 & 3	Utility Services	94,300	94,300	94,300	94,300	94,300
WWA Debenture	Utility Services	489,900	489,900	489,900	489,900	
WWA - Wasterwater Treatment Facility	Utility Services	51,730	137,550	137,550	137,200	138,300
Betteridge Road/Trunk Main Extensions	Utility Services			180,722	180,399	180,136
SPS 1 Removal/SPS 2 Upgrade	Utility Services			76,128	75,992	75,881
Multi-Use Recreation Facility - Land	General Operations				112,200	108,300
Annual Debt Payment		670,130	721,750	978,600	1,089,991	596,917

Interest Payments	Fund	2018	2019	2020	2021	2022
Gravity Sewer - Phase 2 & 3	Utility Services	42,700	40,000	37,200	34,300	31,200
WWA Debenture	Utility Services	58,000	44,200	30,000	15,200	
WWA - Wasterwater Treatment Facility	Utility Services	51,730	137,550	137,550	137,200	138,300
Betteridge Road/Trunk Main Extensions	Utility Services			78,699	74,858	71,780
SPS 1 Removal/SPS 2 Upgrade	Utility Services			33,151	31,534	30,237
Multi-Use Recreation Facility - Land	General Operations				55,900	53,900
Annual Interest		153,030	221,750	316,600	348,991	325,417

The following table breaks down how the debt is paid for.

Repayment by Funding Source	Fund	2018	2019	2020	2021	2022
Local Improvements	Utility Services	21,000				
Utility Fees	Utility Services	107,500	94,300	94,300	94,300	94,300
Connection Fees	Utility Services	541,630	627,450	627,450	627,100	138,300
Development Levies	General Operations and Utility Services			180,722	292,599	288,436
Asset Renewal Reserve	Utility Services			76,128	75,992	75,881
Taxation		-	-	-	-	-
Funding by Source		670,130	721,750	978,600	1,089,991	596,917



Assumptions

As with any forward-looking document there are certain assumptions that need to be made. This document follows the principle of conservatism when creating these estimations. On the following pages are the assumptions that were used in creating the 2020 estimates.

Assumptions	Incremental Changes	
	2019	2020
General Escalation	2.50%	2.50%
Labour Escalation		
Annual Salary Range Inflation	2.00%	2.00%
Average Performance Increase	3.00%	3.00%
Benefits Load	13.00%	13.00%
Headcount		
Full Time Permanent	17	19
Part Time Permanent	1	2
Full Time Seasonal	9	9
Taxation		
Mill Rate	3.389	3.482
Base Rate - Developed	925	950
Base Rate - Undeveloped	665	680
Water and Sewer		
Connections	1,203	1,217
Growth		
Asset Renewal Rate		
Water and Sewer	47%	100%
All Other Asset Classes	45%	45%



1 General

Item	Unit	Fee
Tax Certificates	Per Property	\$25
Photocopies	Black and White, Per Sheet	\$0.25
Photocopies	Colour, Per Sheet	\$0.50
Faxing	Local or Toll Free, Per Page	\$0.50
Faxing	Long Distance, Per Page	\$1
Laminating	Letter Size, Per Sheet	\$3
Laminating	Legal Size, Per Sheet	\$5
Photo Scanning	Per Photo	\$5
Document Scanning	Initial Fee	\$5
Document Scanning	Per Page	\$0.50
NSF Processing Charge	Per Charge	\$25
Notary Public Fee - Non Resident	Initial Fee	\$35
Notary Public Fee - Non Resident	After the first signature, per signature	\$10
Research and Information Fee	Per Hour	\$30

2 Local Authority Freedom of Information and Protection of Privacy Act

Item	Unit	Fee
Access to Information Request	Initial fee	\$20
Searching For, Locating, Retrieving, and Copying a Record	After the First Hour, Per Half Hour	\$15
Photocopies and Computer Printouts	Per Sheet	\$0.25
Shipping a Record or a Copy of a Record		Actual Cost

3 Permits

(1) Building Permits

Project Class	Project Type	Building Size (m ²)	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	New Dwelling	up to 99m ²	\$960	\$288	\$100	\$40	\$500	\$110	\$1,998
Residential	New Dwelling	100-139m ²	\$1,120	\$336	\$100	\$40	\$500	\$110	\$2,206
Residential	New Dwelling	140-179m ²	\$1,280	\$384	\$100	\$40	\$500	\$110	\$2,414



BUDGET 2020 - ASSUMPTIONS

Project Class	Project Type	Building Size (m ²)	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	New Dwelling	180-219m ²	\$1,440	\$432	\$100	\$40	\$500	\$110	\$2,622
Residential	New Dwelling	220-259m ²	\$1,600	\$480	\$100	\$40	\$500	\$110	\$2,830
Residential	New Dwelling	260-299m ²	\$1,760	\$528	\$100	\$40	\$500	\$110	\$3,038
Residential	New Dwelling	300-339m ²	\$1,920	\$576	\$100	\$40	\$500	\$110	\$3,246
Residential	New Dwelling	340-379m ²	\$2,080	\$624	\$100	\$40	\$500	\$110	\$3,454
Residential	New Dwelling	380-419m ²	\$2,240	\$672	\$100	\$40	\$500	\$110	\$3,362
Residential	New Dwelling	420-459m ²	\$2,400	\$720	\$100	\$40	\$500	\$110	\$3,870
Residential	New Dwelling	460-499m ²	\$2,560	\$768	\$100	\$40	\$500	\$110	\$4,178
Residential	Addition	N/A	\$800	\$240	N/A	\$20	N/A	N/A	\$1,060
Residential	Attached Garage - Insulated	N/A	\$480	\$144	N/A	\$20	N/A	N/A	\$644
Residential	Attached Garage - Uninsulated	N/A	\$400	\$120	N/A	\$20	N/A	N/A	\$540
Residential	Detached Garage/ Accessory Building - Insulated	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Detached Garage/ Accessory Building - Uninsulated	N/A	\$240	\$72	N/A	\$20	N/A	N/A	\$332
Residential	Renovation	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Basement Development	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Deck (not covered or enclosed)	N/A	\$160	\$48	N/A	\$20	N/A	N/A	\$228
Residential	Solar Panels (PV or Domestic Hot Water)	N/A	\$160	\$48	N/A	\$20	N/A	N/A	\$228
Residential	Retaining Wall	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Foundation Replcaement	N/A	\$640	\$192	N/A	\$20	N/A	N/A	\$852
Residential	Mobile Home	N/A	\$480	\$144	N/A	\$20	N/A	N/A	\$644

ASSUMPTIONS - BUDGET 2020



Project Class	Project Type	Building Size (m ²)	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	RTM/Modular Home/Post-Move	up to 99m ²	\$800	\$240	\$100	\$40	\$500	\$110	\$1,790
Residential	RTM/Modular Home/Post-Move	100-139m ²	\$960	\$288	\$100	\$40	\$500	\$110	\$1,998
Residential	RTM/Modular Home/Post-Move	140-179m ²	\$1,120	\$336	\$100	\$40	\$500	\$110	\$2,206
Residential	RTM/Modular Home/Post-Move	180-219m ²	\$1,280	\$384	\$100	\$40	\$500	\$110	\$2,414
Residential	RTM/Modular Home/Post-Move	220-259m ²	\$1,440	\$432	\$100	\$40	\$500	\$110	\$2,622
Residential	RT/Modular Home/Post-Move	260-299m ²	\$1,600	\$480	\$100	\$40	\$500	\$110	\$2,830
Commercial	Principle Building	over 20m ²	\$1,200	\$360	\$100	\$40	N/A	N/A	\$1,710
Commercial	Addition	N/A	\$1,000	\$300	\$100	\$40	N/A	N/A	\$1,440
Commercial	Renovation	N/A	\$800	\$240	\$100	\$40	N/A	N/A	\$1,180
Commercial	Leasehold Improvements	N/A	\$800	\$240	\$100	\$40	N/A	N/A	\$1,180
Commercial	Accessory Building- Insulated	up to 20m ²	\$600	\$180	\$100	\$40	N/A	N/A	\$820
Commercial	Accessory Building- Not Insulated	up to 20m ²	\$400	\$120	\$100	\$40	N/A	N/A	\$660
Commercial	Barrier-Free Washroom	N/A	\$600	\$180	\$100	\$40	N/A	N/A	\$920
Commercial	Barrier-Free Ramp	N/A	\$400	\$120	\$100	\$40	N/A	N/A	\$660
Commercial	Value of Construction (VOC) ≥\$200,000	N/A	VOC x \$4.50	VOC x \$1.35	\$100	\$40	N/A	N/A	\$TBD



BUDGET 2020 - ASSUMPTIONS

(2) Other Permits

Item	Unit	Fee
Occupancy Deposit	Per Parcel	\$1,080
Landscaping Deposit	Per Parcel	\$2,000
Ditch Deposit	Per Parcel	\$400
Pool Development Permit	Per Pool	\$100

4 Licenses

Item	Unit	Fee
Animal License - Sterilized Dog or Cat over 6 Months of Age	Per License	\$25
Animal License - Non-Sterilized Dog or Cat over 6 Months of Age	Per License	\$50
Animal Licensing - Service Dog	Per License	No Charge
Business License	Per License	\$50
Business License - Home Based with Fire Inspection	Per License	\$100
Business License - Temporary License	Per License	\$10
Business License - Late Renewal Fee	Per License	\$25
Business License - Commercial Business that pays Town of White City Property Taxes	Per License	No Charge
Item	Unit	Fee
All-Terrain Vehicle Certificate of Registration	Per ATV	\$30
All-Terrain Vehicle Annual Registration	Per ATV	\$15
Taxi Broker's License	Per Broker	\$100
Taxi Cab License	Per Vehicle	\$25
Tax Driver License	Per Driver	\$25

5 Protective Services

Item	Unit	Fee
Fire Inspection Fee	Per Property	\$50
Private Swimming Pool Fee	Per Pool	\$500
Fire Supression Fee	Per Hour	Rate as determined by SGI



6 Map Printing

Item	Unit	Fee
Large Print Municipal Maps		\$10
Large Print Aerial Photography		\$25

7 Waste Management

Item	Unit	Fee
Additional Garbage Bin	Per Additional Bin, Per Month	\$11
Additional Recycle Bin	Per Additional Bin, Per Month	\$11

8 Recreation Facilities

(1) Community Centre

Item	Unit	Fee
Rental - All Rooms	Per Day	\$845
Rental - Room A or B	Per Day	\$335
Rental - Room A and B	Per Day	\$600
Rental - Room B and C	Per Day	\$ 730
Rental - Room C with Kitchen	Per Day	\$395
Rental - Community Group Rate	Per Hour	\$20
Rental	Per Hour	\$35
Damage Deposit	Per Non-recurring Booking	\$400
Booking Fee	Per Booking Valued Over \$150	\$150
Bartender Rate	Per Bartender, Per Hour	\$15
Corkage Rate	Per Person	\$3.50
Stage Rental	Per Booking	\$150
Stage & Skirting Rental	Per Booking	\$175
Projector Rental	Per Booking	\$100
Re: Sound Music License Fee	1-100 People with Dancing	\$18.51
Re: Sound Music License Fee	101-300 People with Dancing	\$26.63
Re: Sound Music License Fee	1-100 People without Dancing	\$9.25
Re: Sound Music License Fee	101-300 People without Dancing	\$13.30
SOCAN Music License Fee	1-100 People with Dancing	\$44.13
SOCAN Music License Fee	101-300 People with Dancing	\$63.49
SOCAN Music License Fee	1-100 People without Dancing	\$22.06
SOCAN Music License Fee	101-300 People without Dancing	\$31.72



BUDGET 2020 - ASSUMPTIONS

(2) Community Centre Booking Discounts

Item	Discounts
Not-for-Profit Group	50%
White City Resident	20%
Off Season Months (January, February, March, November)	15%

(3) Serbu Park

Item	Unit	Fee
Diamond One - Youth Resident	Per Booking	\$44
Diamond One (w/lights) - Youth Resident	Per Booking	\$50
Diamond Two or Three - Youth Resident	Per Booking	\$44
Diamond One - Adult Resident/Youth Non-resident	Per Booking	\$65
Diamond One (w/lights) - Adult Resident/Youth Non-resident	Per Booking	\$68
Diamond Two - Adult Resident/Youth Non-resident	Per Booking	\$65
Diamond Three - Adult Resident/Youth Non-resident	Per Booking	\$55
Diamond One - Commercial/Adult Non-resident	Per Booking	\$97
Diamond One (w/lights) - Commercial/Adult Non-resident	Per Booking	\$100
Diamond Two - Commercial/Adult Non-resident	Per Booking	\$97
Diamond Three - Commercial/Adult Non-resident	Per Booking	\$82
Tournament - Youth Resident	One Day	\$200
Tournament - Youth Resident	Two Day	\$300
Tournament - Youth Resident	Three Day	\$350
Tournament - Adult Resident/Youth Non-resident	One Day	\$300
Tournament - Adult Resident/Youth Non-resident	Two Day	\$400
Tournament - Adult Resident/Youth Non-Resident	Three Day	\$450
Tournament - Commercial/Adult Non-resident	One Day	\$400
Tournament - Commercial/Adult Non-resident	Two Day	\$500
Tournament - Commercial/Adult Non-resident	Three Day	\$550
Tournament Tent Rent - Resident	Per Tent	\$150
Tournament Tent Rent - Commercial/Adult Non-resident	Pet Tent	\$250
Batting Cages - Youth Resident	Per Booking	\$25
Batting Cages - Adult Resident/Youth Non-resident	Per Booking	\$38
Batting Cages - Commercial/Adult Non-resident	Per Booking	\$57
Batting Cages - Minor Ball Season Fee	Per Season	\$2,000
Town of White City Slo Pitch Team Fee	Per Team	\$850



(4) Ecole White City School Sports Field

Item	Unit	Fee
Commercial/Non-area Resident (Area = White City. R.M. of Edenwold No.158, Balgonie, Pilot Buute and Edenwold)	Per Hour	\$25

(5) Double K Outdoor Rink and Park Pavilion

Item	Unit	Fee
Outdoor Rink Ice Rental - Resident	Per Hour	\$30
Outdoor Rink Ice Rental - Commercial/Non-resident	Per Hour	\$50
Park Pavilion Rental - Resident	Per Hour	\$25
Park Pavilion Rental - Non-resident	Per Hour	\$30
Outdoor Rink Ice and Park Pavilion Rental - Resident	Per Hour	\$50
Outdoor Rink Ice and Park Pavilion Rental - Commercial/Non-resident	Per Hour	\$75

(6) Community Parks

Item	Unit	Fee
8' Wooden Table Rental	Per Table, Per Day	\$5
8' Wooden Table Rental	Per Table, Per Week or Weekend	\$10
8' Wooden Table Rental	Per Table, Per Month	\$20
Plastic Chair Rental	Per Chair, Per Day	\$1
Plastic Chair Rental	Per Chair, Per Week or Weekend	\$2
Plastic Chair Rental	Per Chair, Per Month	\$4

9 Recreational Programming

(1) Summer Play Program

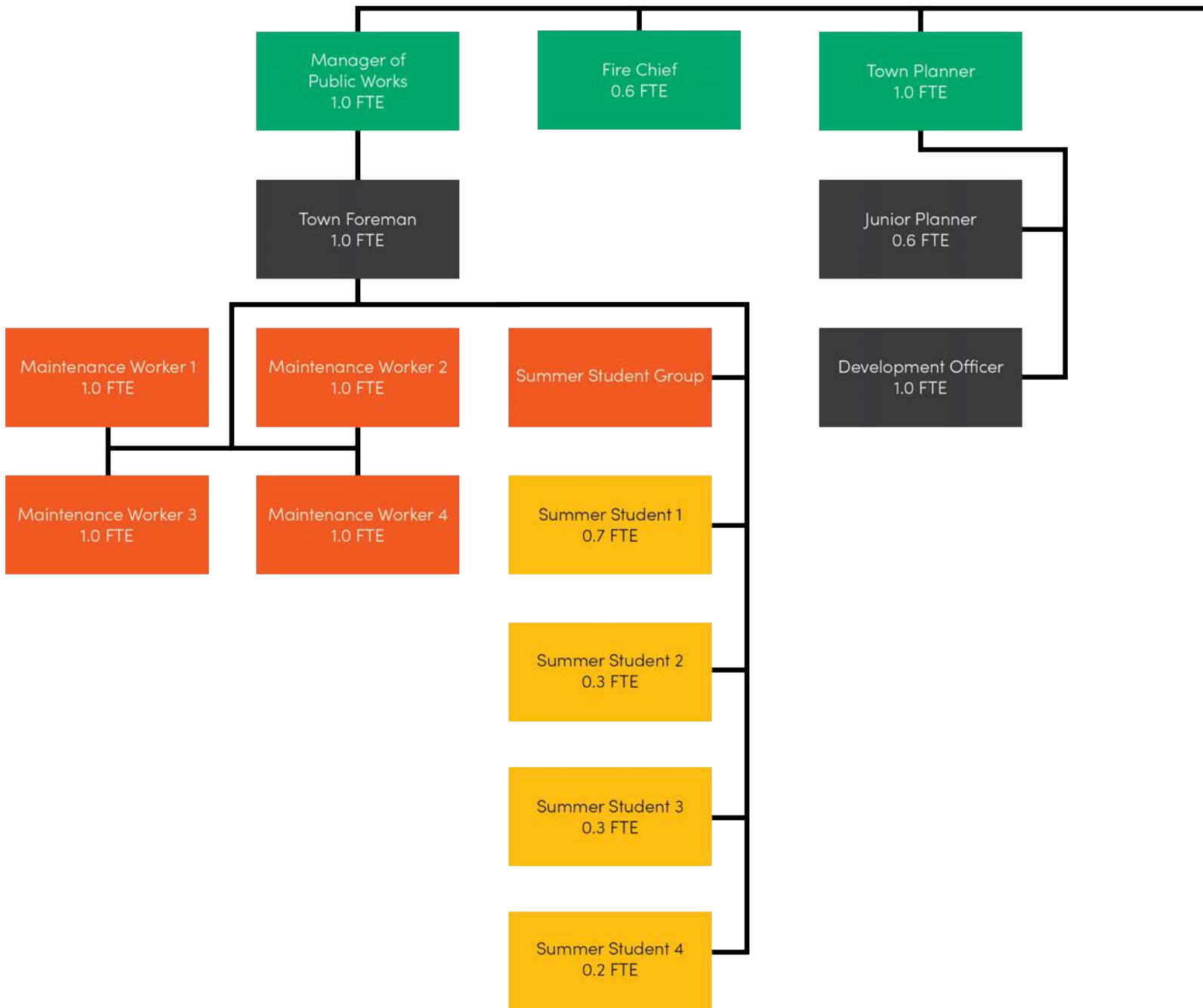
Item	Unit	Fee
Half Day	Per Week	\$40
Full Day	Per Week	\$90
Short Week, Full Day	Per Week	\$70

10 Appeal Boards

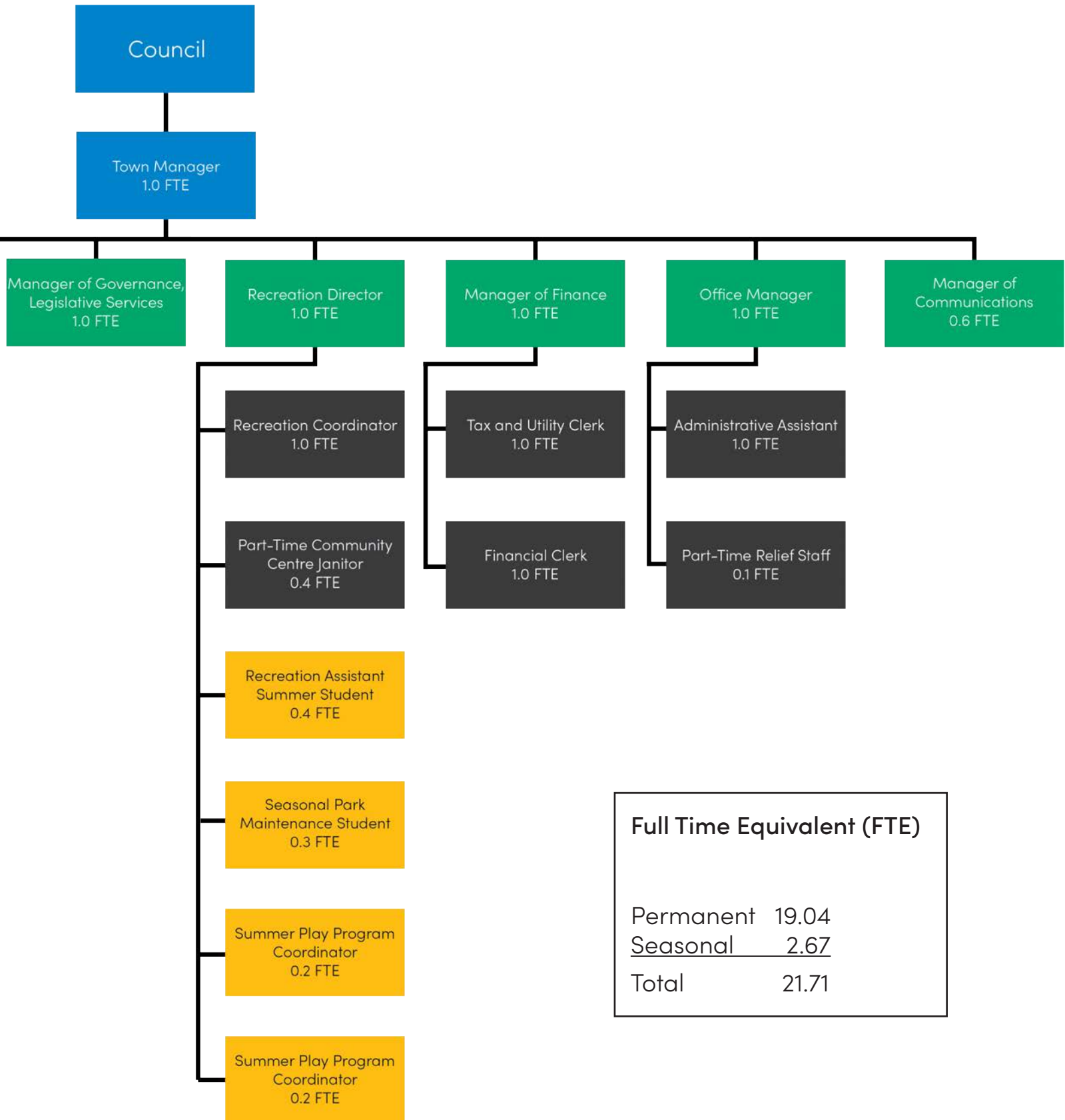
Item	Unit	Fee
Board of Revision Appeal	Per Appeal	\$50
Development Appeals Board Appeal	Per Appeal	\$50



BUDGET 2020 - ORGANIZATIONAL CHART



ORGANIZATIONAL CHART - BUDGET 2020



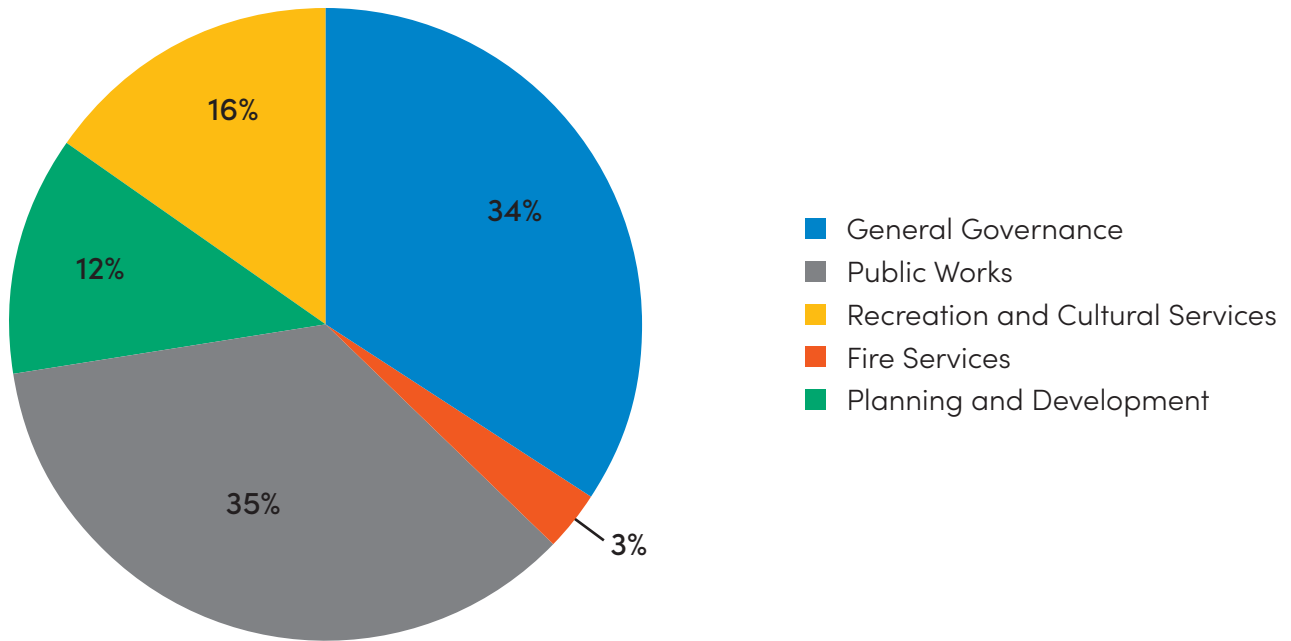


BUDGET 2020 - FULL TIME EQUIVALENTS

Full Time Equivalents (FTE)					
Fund	Department	Position	Actual 2018 FTEs	Forecast 2019 FTEs	Budget 2020 FTEs
General	General Governance	Town Manager	1.00	1.00	1.00
General	General Governance	Manager of Finance	0.42	1.00	1.00
General	General Governance	Finance Officer	0.19	-	-
General	General Governance	Senior Financial Clerk	1.00	1.00	1.00
General	General Governance	Tax & Utility Clerk	1.00	1.00	1.00
General	General Governance	Administrative Assistant	0.87	1.00	1.00
General	General Governance	Office Manager	0.58	0.75	0.75
General	General Governance	Manager of Governance and Legislative Services	1.00	1.00	1.00
General	General Governance	Part Time Admin Staff	0.08	0.08	0.08
General	General Governance	Manager of Communications	-	-	0.58
General	Fire Services	Fire Chief	0.44	0.50	0.63
General	Public Works	Manager of Public Works	1.00	1.00	1.00
General	Public Works	Foreman	1.00	1.00	1.00
General	Public Works	Maintenance Person 1	1.00	1.00	1.00
General	Public Works	Maintenance Person 2	1.00	1.00	1.00
General	Public Works	Maintenance Person 3	1.00	1.00	1.00
General	Public Works	Maintenance Person 4	1.00	1.00	1.00
General	Public Works	Seasonal Worker	0.75	0.67	0.67
General	Public Works	Seasonal Worker	0.48	0.33	0.33
General	Public Works	Seasonal Worker	0.30	0.33	0.33
General	Public Works	Seasonal Worker	0.00	0.17	0.17
General	Planning and Development	Town Planner	1.00	1.00	1.00
General	Planning and Development	Junior Planner	-	-	0.58
General	Planning and Development	Development Officer	1.00	1.00	1.00
General	Recreation and Cultural Services	Recreation Director	1.00	1.00	1.00
General	Recreation and Cultural Services	Recreation Coordinator	1.00	1.00	1.00
General	Recreation and Cultural Services	Recreation Assistant - Summer Student	-	0.42	0.42
General	Recreation and Cultural Services	Janitorial	0.64	0.50	0.50
General	Recreation and Cultural Services	Seasonal Park Maintenance	0.59	0.33	0.33
General	Recreation and Cultural Services	Museum	0.02	-	-
General	Recreation and Cultural Services	Summer Play Program Coordinator	0.22	0.17	0.17
General	Recreation and Cultural Services	Summer Play Program Coordinator	0.22	0.17	0.17
General	Recreation and Cultural Services	Summer Play Program Coordinator	0.20	-	-
			20.00	20.42	21.71



2020 FTE's by Department





References

1. Bank of Canada. (October 2019). Monetary Policy Report. Retrieved from <https://www.bankofcanada.ca/2019/10/mpr-2019-10-30/>
2. Canadian Mortgage and Housing Corporation. (2019, Fall). Publications and Reports: Housing Market Outlook. Retrieved from Canadian Mortgage and Housing Corporation: <https://www.cmhc-schl.gc.ca/en/data-and-research/publications-and-reports/housing-market-outlook-canada-and-major-centres>
3. Economic Development Regina Inc. (2019, November). Regina's Economic Report Card. Retrieved from Economic Development Regina Inc.: <https://economicdevelopmentregina.com/economic-data/economic-report-card>
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General Inquiries

Box 220 Station Main
White City, SK S4L 5B1

306 781 2355 †
306 781 2194 ‡

townoffice@whitecity.ca
whitecity.ca



White City