

Town of White City Budget 2017:

Recreation, Infrastructure and Growth





Budget 2017



Budget 2017

I am pleased to provide the Town's 2017 Budget.

Thanks to you, who have chosen the Town of White City as the place that best reflects your way of life. Our Community continues to enjoy the title of the fastest growing Town in Canada. Since 2006 the Town has grown by more than 206% or 2,287 new residents. At the end of 2016 the Town had an estimated population of approximately 3,400.

This year we kept in mind four priorities while preparing the 2017 budget. This budget focuses on expanding recreation services, maintaining services that are currently being provided, planning for the growth of the community, and improving customer service.

White City boasts one of the youngest populations in the Province. Council recognizes the importance of having recreation services for our young families. That is why we are investing heavily in recreation facilities this year with the creation of an outdoor hockey rink plus an outdoor skating rink planned to be ready for the 2017/18 winter season. In addition, we are upgrading ball diamond 3 in conjunction with the White Butte Minor Ball Association in preparation for hosting the Provincial Mosquito Baseball Championship. Also this year the Town is growing its walking trail network by an additional 1.3 kms including a connection to the TransCanada Trail network, bringing the overall length of our pathway system to 11.3 kms.

Infrastructure continues to be a priority for the community. This year the Town will be completing road rehabilitation of Lott Road, Emerald Gate East, Emerald Ridge East, Fernwood, Kingsmere Avenue as well as several other locations throughout town that need minor repairs. The Town is making long term plans to ensure that infrastructure is properly maintained and that it does not become a burden for future taxpayers.

In preparation for the Town Centre development, the Town is finalizing plans for the infrastructure that is required to accommodate the future heart of White City. The Town is working with engineering firms to design a major upgrade to Betteridge Road. In the near future, Betteridge will be transformed from a rough gravel road into White City's signature Main Street. This transformation will include creating a 4-lane avenue to accommodate travel west to Viterra Road, providing direct access to the Trans Canada Highway at the Pilot Butte interchange for area residents. As well, there will be proactive design work to allow for the phasing in of water infrastructure to match the growing needs of the Town Centre, while ensuring that current residents maintain the service that they currently enjoy.

This budget accomplishes these goals with an average increase in property taxes of 3.45%. By way of comparison, Regina's 2017 Budget increased taxes by 6.49%. While providing continually improved service, Council is committed to ensure that White City maintains the lowest property tax burden in the White Butte Region.

I would personally like to invite each and every one of you to come out and participate in full schedule of events to celebrate Canada's 150th birthday on June 10th. Beginning with the Warm up walk/run, to the Family Fun Day, the baseball tournament, Farmers Market, Collector Car Show and Shine, Street





Budget 2017

Dance and Fireworks Display, June 10th will be a terrific way to show our pride in our Community, and our Country.

Sincerely,

A handwritten signature in blue ink, appearing to read "Bruce Evans".

Bruce Evans
Mayor



Budget 2017

To Mayor and Council

I am pleased to present the Town of White City 2017 Budget.

Administration has prepared this budget with the understanding that Council is focusing on three priority areas: Recreation, infrastructure improvement and growth.

This Budget anticipates revenues of \$7.1M, expenses of \$5.8M, capital expenditures of \$1.4M and a contribution of \$3.7M to the WCRM158 Wastewater Authority for the construction of a mechanical wastewater treatment facility to accommodate average daily flows for 15,000 people.

With this budget, several new initiatives will be undertaken in each of the priority areas.

As the Town's population increases, the demand for recreation programs and services is growing. Earlier this year, Administration completed a recreation survey that indicated recreation programs and services are top of mind for residents when it comes to enjoying the quality of life White City offers.

Ensuring that the Town continues to offer choices for its residents is a priority for Council. As a result, several new investments will be made to provide for improved parks and recreation areas within the Town, improved ball diamonds to be able to host a provincial baseball championship, an outdoor skating facility, over 1.3 kms of new pathways and a Celebration for Canada's 150th birthday.

To continue to provide quality services and expand recreation programs and services within the community, a new position is being created within the recreation department. This position will provide support to the Recreation Director.

Administration is also improving the way in which the Town communicates with its residents. This year, we will complete the website update and explore the use of a Town App and additional social media tools to push information to residents about Town related activities and notices. We will also be exploring ways to improve our response times for telephone inquiries and improve our customer service model.

To ensure that the Town maintains high quality front line services and residents are getting the information they need in a timely manner, an office manager and receptionist positions are being created to address the increase in inquiries, payment processing and development requests due to the growth of the community. These positions will be responsible for improving the Town's customer service model and improving internal processes for communication and file processing.

For 2017, several capital projects are being carried out to continue to lay the foundation for growth in the Town Centre area, improve the Town's existing infrastructure, provide additional safety through improved street lighting, provide additional pathways, create the groundwork for an outdoor rink, improve the Town's park facilities, create a dedicated training facility for the Town's volunteer Fire Department and expand the Town's maintenance facilities.

The Town's contribution to the WCRM158 Wastewater Authority of \$3.7M will increase the Town's overall debt, however, the debt related to this project will be supported through growth and corresponding development levies.



Budget 2017

Administration is pleased to provide the services required for residents to enjoy the quality of life they desire in the Town. We will continue to do so in an efficient and effective manner and ensure the Town is managed in a manner that provides a solid foundation to support the growth of this community.

Sincerely,

A handwritten signature in blue ink, appearing to read "Ken Kolb".

Ken Kolb
Town Manager



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Budget 2017



Budget 2017 – Executive Summary

Executive Summary

For over 10 years White City has been growing faster than any other Town in Saskatchewan and Western Canada. Since 2006 White City has grown by 2,300 residents. With increased growth is increased demand for new and expanded services. This year's budget focuses on improving recreation programs and services, expanding communication with residents and managing future growth responsibly.

The 2017 Town of White City budget includes \$7.1M in revenue, \$5.8M in expenses, invests \$1.4M into capital projects and contributes \$3.7M to a new mechanical waste water treatment facility. These investments will ensure the Town will continue to provide high-quality services expected by residents, and creates the foundation for the next phase of White City's growth.

Three central themes have emerged amongst citizens this year - recreation, communication and policing. The 2017 budget has prioritized two of these issues through:

- An 87% increase in investments in Recreation Services; and,
- Improved marketing, social media presence and information sharing with citizens.

Concerns expressed about policing in the community are being addressed by improved liaison with the RCMP and a review of the bylaw enforcement services provided by the Commissionaires.

The highlights of the 2017 budget investments are:

- \$3,652K for the Town's contribution to a new mechanical waste water treatment facility;
- \$469K in Recreation Services including:
 - \$270K for the creation of an outdoor rink to improve availability within the community;
 - \$97K for stage one of Deneve Park improving recreation opportunities to the areas of McKenzie Pointe, Wheatlands and future development along Deneve Drive;
 - \$47K investment to expand the walking trail system in town including a trail from the Enbridge right of way to the school along Motherwell Drive;
 - \$30K in a joint investment with the White Butte Minor Ball Association to sod the infield of Ball Diamond 3 allowing the Association and the Town to host Provincial Mosquito Baseball Championships; and
 - \$25K for the Town's Canada 150 Celebration which includes fun filled community activities such as fireworks, ball tournament and street dance.
- \$436K in road rehabilitation:
 - \$343K to complete road repairs to Fernwood, Kingsmere Avenue and Emerald Hill Drive that were part of the 2016 Lott Road Project; and
 - \$93K for repairs to Emerald Ridge and other streets.
 -
- \$75K of additional investments into communications from 2016. This investment includes:
 - \$55K for an additional staff member to focus on social media, website improvements and improving customer service; and
 - \$20K for the purchase of a 'Town App' to further enhance communication with residents; and,



Budget 2017 – Executive Summary

- \$25K to enhance the Town’s Fire Department services through the creation of a dedicate training area for firefighters.

The 2017 budget recommends an average tax increase of 3.45% or \$5.69 per month. This increase provides residents with:

- Improved parks and outdoor facilities through investments in an outdoor rink facility, stage one of the Deneve Park redevelopment and an expansion of the Town’s walking trails by 11% to over 11,300 meters of trails in Town.
- Grassing Ball Diamond 3 infield to provide the White Butte Minor Ball Association and the Town the opportunity to host the Provincial Mosquito Baseball Championships;
- The addition of further electronic communication tools to enhance real-time communication with citizens;
- The creation of a Fire Department training area to ensure that the Town's firefighting resources are properly trained and ready to protect our citizen's lives and property, safely and effectively;
- Enhancing and protecting the Town's investment in infrastructure by maintaining and rehabilitating Kingsmere Avenue, Fernwood and Emerald Ridge; and
- A foundation to facilitate future growth by increasing capacity in the Town’s waste water treatment capacity and the design of the Betteridge Road upgrades to serve the new Town Centre and development to the south of Betteridge Road.



Budget 2017 – Format and Process

Budget Presentation

New in 2017

To better identify the Town's priorities and explain the Town's expenditures and to further increase transparency, Two Departments have been expanded into four. The prior years' budget for these departments have been reallocated from the original departments to maintain comparative information. Prior to this budget, General Governance included Planning & Development and Protective Services included both Fire Services and Policing Services. The new budget format maintains the General Governance department and separates out Planning & Development, Fire Services and Policing Services.

Job costing is an important part of understanding the true expense of an activity. This budget has reallocated overhead that has been part of the General Governance expenditure but was relative to other departments. This ensure that the true cost of those services is reflected in those department expenditure lines which creates better information for decision making as the true costs of providing these services are identified.

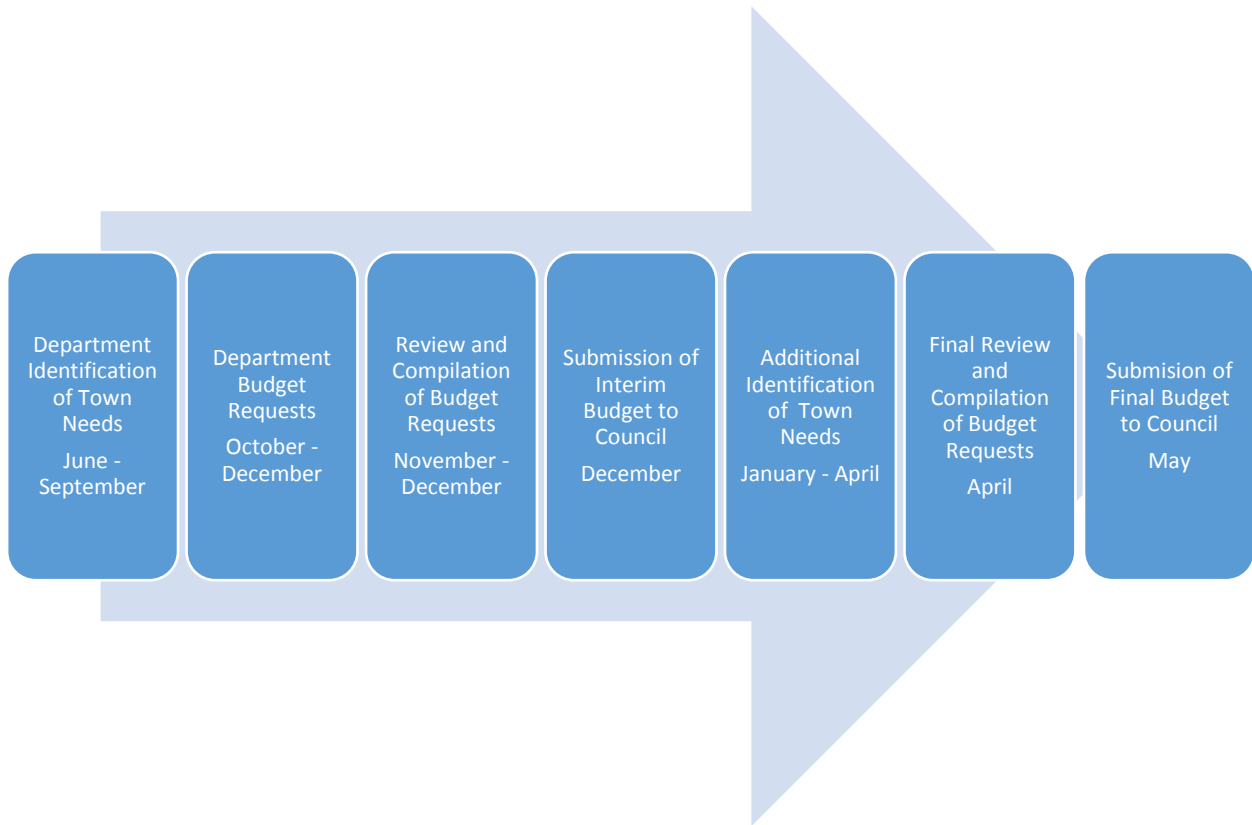
Expenditure requests for the 2017 budget have been separated into three categories as follows:

- Improving service levels experienced by residents;
- Maintaining service levels due to growth in the Town; or,
- Maintaining service levels due to inflation or removing one-time expenditures.



Budget 2017 – Format and Process

2017 Budget Process





Environmental Scan

Bypass Project

White City's location on the crossroad of major inter-provincial highways generates great potential for commercial/light industrial uses that require convenient access to major transportation routes. The construction of the overpass at Highway No. 48 as a full access intersection provides optimum access to the community, reducing delays, alleviating traffic congestion and improving traffic safety. The construction of the overpasses at Highway No. 48 and the Pilot Butte Access will generate greater accessibility and interaction between areas identified for potential development in the northeast of Town and the Town Centre Areas. Currently, limited access constrains the development potential and economic potential of White City.

The Regina Bypass schedule indicates that the Highway 48 interchange should be open in October 2017. Post October 2017, the Town can expect a higher influx of possible economic development, commercial and industrial opportunities. When development increases, so does the demand on existing infrastructure and utilities.

Town Centre

The development and diversification of the community is important to the economic stability and long-term viability of the town. The creation of the Town Centre is an intricate element for the growth of White City/Emerald Park area and will transition this community from a bedroom community to an inspiring fully functional community. This development will provide much needed central point and move White City/Emerald Park from a bedroom community into a fully vibrant, full service community that promotes the quiet, peacefulness of rural living.



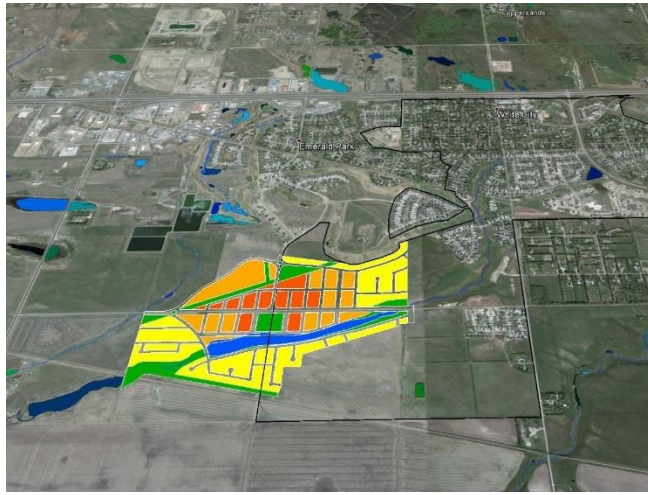
The Town Centre will provide great opportunity for diversification and development for businesses and create a much needed balanced and diverse source of property tax revenue.

The Town is currently in negotiation with developers and stakeholders who want to be part of creating a once in a lifetime greenfield development opportunity



Budget 2017 – Environmental Scan

Town Centre Lake



The presence of Chuka Creek within the future White City Town Centre represents a great opportunity for the development of an urban lake and wetland conservation area. The proposed lake provides accessible green spaces and recreational amenities adjacent to the Town Centre which is vital for the development of a cohesive Town Centre.

Urban lakes and wetlands are created primarily for storm-water retention; however, small and shallow water bodies significantly improve the quality of life in urban areas because they have an aesthetic and recreational value. Included in

the lake proposal is a wetland conservation area, designed to provide storage, biological productivity and wildlife habitat. The Town Centre Lake has the potential to be an integral part of the aesthetic, environmental and recreational amenities of this community and the center point for the Town Centre.

Currently, the Town Centre Lake is in the approval stages with the provincial and federal regulators.





Budget 2017 – Environmental Scan

Eco-Museum

The Town is currently working with stakeholders from around the area to discuss the opportunity of developing an Eco-museum.

Eco-museums are museums without walls. They serve to describe the stories which are the history of the place in which they are located. The eco-museum for the White City/Emerald Park area will, as it's vision provides, collect and provide the cultural heritage stories of the region in a way that is informative and inspirational for people and will serve to create a sense of history and place for White City/Emerald Park.

The Eco-museum is in the business planning stage and further consideration of this concept will be provided to Council in early 2017.

Trans-Canada Trail Development

Planning is underway with the White-Butte Regional Planning Committee partners to expand the Trans Canada Trail through the White Butte Region. The proposed trail expansion will link the communities of Balgonie, Edenwold, Emerald Park, Pilot Butte, City of Regina and RM's of Edenwold and Sherwood to the national Trans-Canada Trail System and will provide unique walking, hiking, and cycling opportunities for residents of the area.

In 2016, the White Butte Regional Planning Committee was successful in securing a pedestrian crosswalk across the White City/Emerald Park overpass. When completed, this will be the only pedestrian crosswalk across the Highway No. 1 between Balgonie and Regina. This crosswalk will link the Northern and Southern portions of the White Butte Trans Canada Trail network.

Conservation Easement Trail

Discussions have been taking place with landowners and a team from the University of Regina regarding the development of a trail on a conservation easement east of Town in the RM of Edenwold. The land does have some restrictions from Saskatchewan Wildlife imposed on it. However, with continued dialogue with landowners and other partners the project could provide additional natural walking, hiking trails for White City/Emerald Park residents



Budget 2017 – Environmental Scan

Canadian Mortgage and Housing Corporation forecast

In the CMHC's 2016 fall forecast, the Regina Census Metropolitan Area (Regina CMA) is expected to continue to experience the same level of growth in 2017 as in 2016 and a slight upward trend in 2018. The CMHC forecast did indicate that this was based on oil prices remaining relatively stable and there are no unexpected shocks to the Saskatchewan economy.

Since the release of the CMHC fall forecast the Canadian Government has approved two major pipeline projects which will improve the Regina economy as Evraz is the major supplier of pipe for 1 of these projects and the supplier for the other project is unknown at this time. This announcement will also improve the price for Western Canadian crude oil as it now has improved access to the Asian market. Though the impact of this will likely not be felt until 2018 in preparation for the 2019 commissioning of the pipeline.

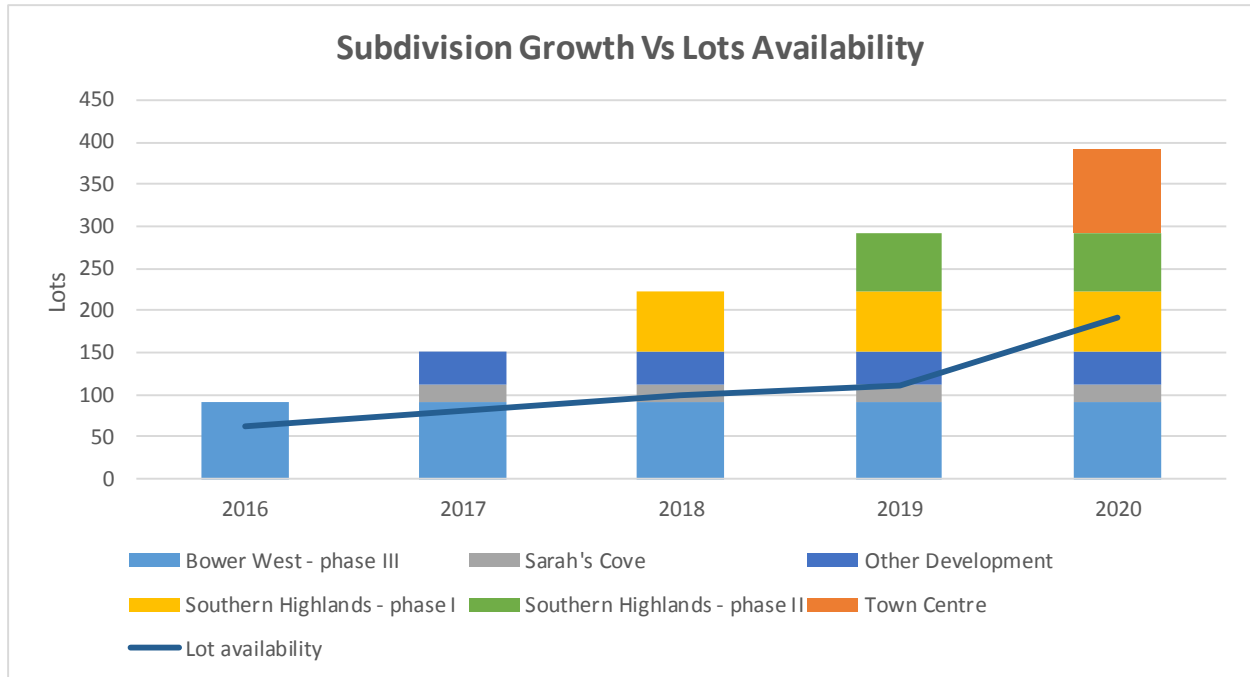
On November 30th, 2016 OPEC in conjunction with Russia has agreed to reduce global oil production by 1.2 million barrels of oil per day. This increased oil prices by 8% in one day. However, the last time there was an agreement between Russia and OPEC (mid 1980's). Russia did not uphold their end of the agreement which eventually led to the collapse of the production cuts. If the production cuts are followed through on, there could be further positive movement in the price of oil which will help the Saskatchewan economy and improve the Regina CMA housing forecast.



Budget 2017 – Environmental Scan

Projected Subdivision Growth Vs. Lot Availability

Based on the CMHC forecast, the Town is projecting 42 new homes in 2017. As the impacts of higher oil prices and the improvements in the Saskatchewan economy coupled with the opening of the White City interchange and the increased variety of lot availability the Town is expecting to see demand for new homes in White City to improve to 80 in 2018 and 1000 in 2019 and 2020 as the economy improves.

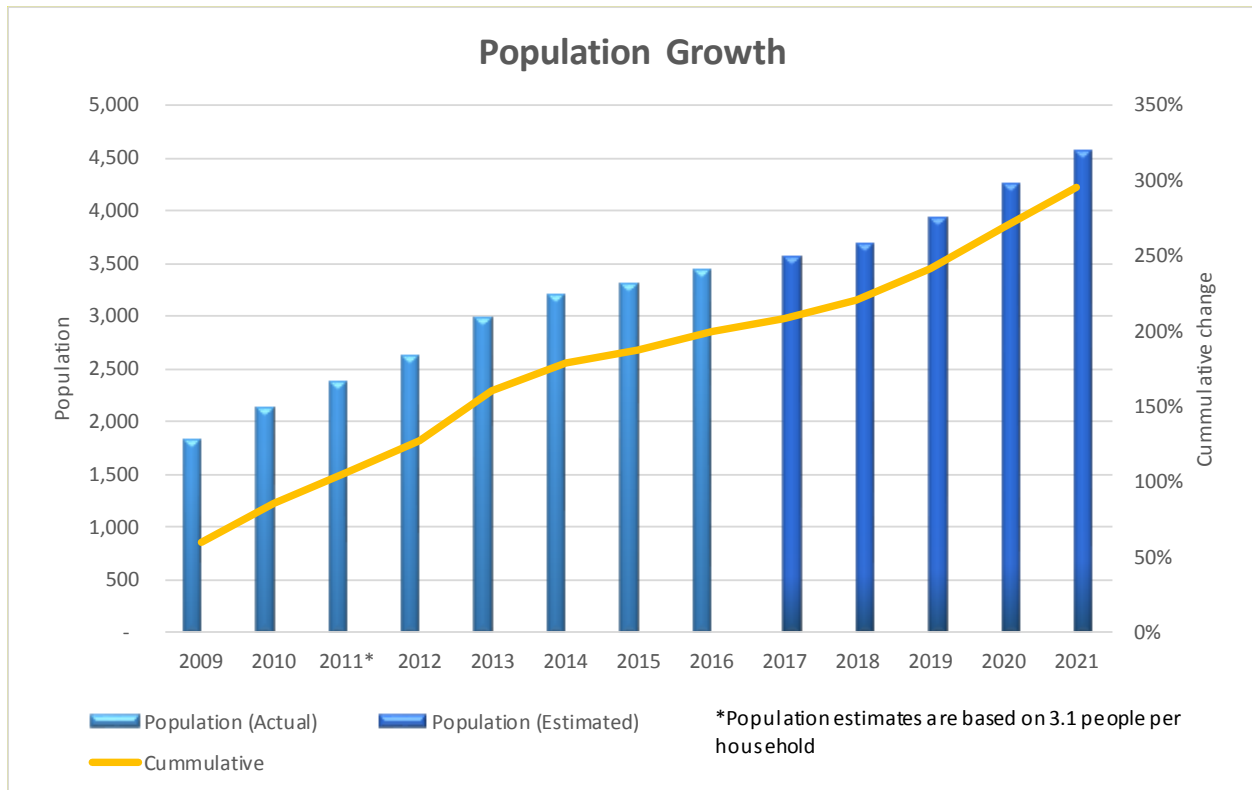




Budget 2017 – Environmental Scan

Population Growth

White City has experienced rapid growth since 2008, averaging 16% annually. This historic growth is attributed to a positive economic climate in the province coupled with the large lots offered and the small town feel of the community. Given the recovery economy downturn that the province is experiencing, White City has experienced a slight decrease in growth rates starting in 2014 continuing through to 2016. However, growth is expected to bounce back to between 5% to 8% annually in 2018 with the improvements in the price of oil, the rebounding Saskatchewan economy, completion of the Highway 48 interchange, Town Centre Lake and additional subdivision availability.

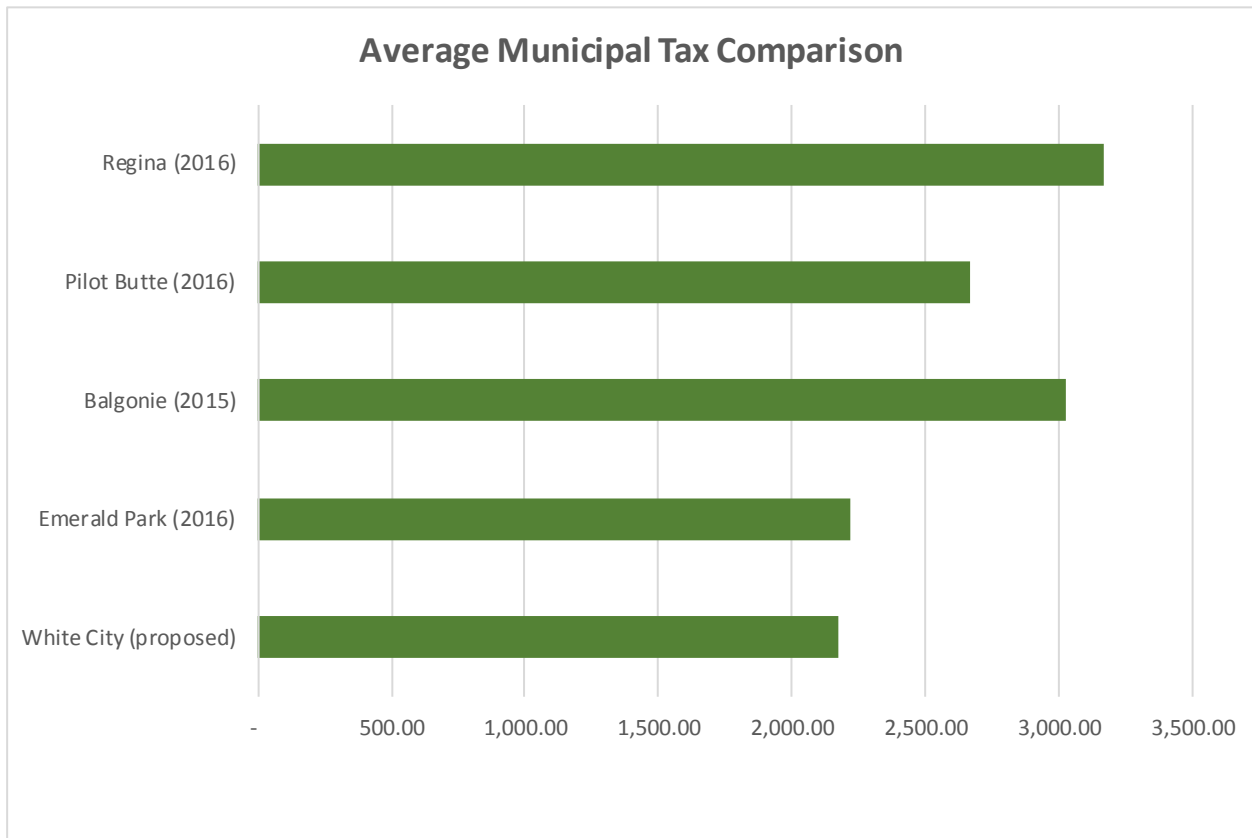




Budget 2017 – Environmental Scan

Regional Tax Comparison

White City strives to maintain a competitive tax burden while providing high quality services. The following chart applies the average tax rate of neighboring municipalities to White City’s average taxable assessment. As the chart indicates, White City has the lowest property taxes out of all the communities in the region. To ensure an accurate comparison in this chart, tax comparisons include levies which are included in White City’s taxes; such as refuse collection, recycling and street light levies.

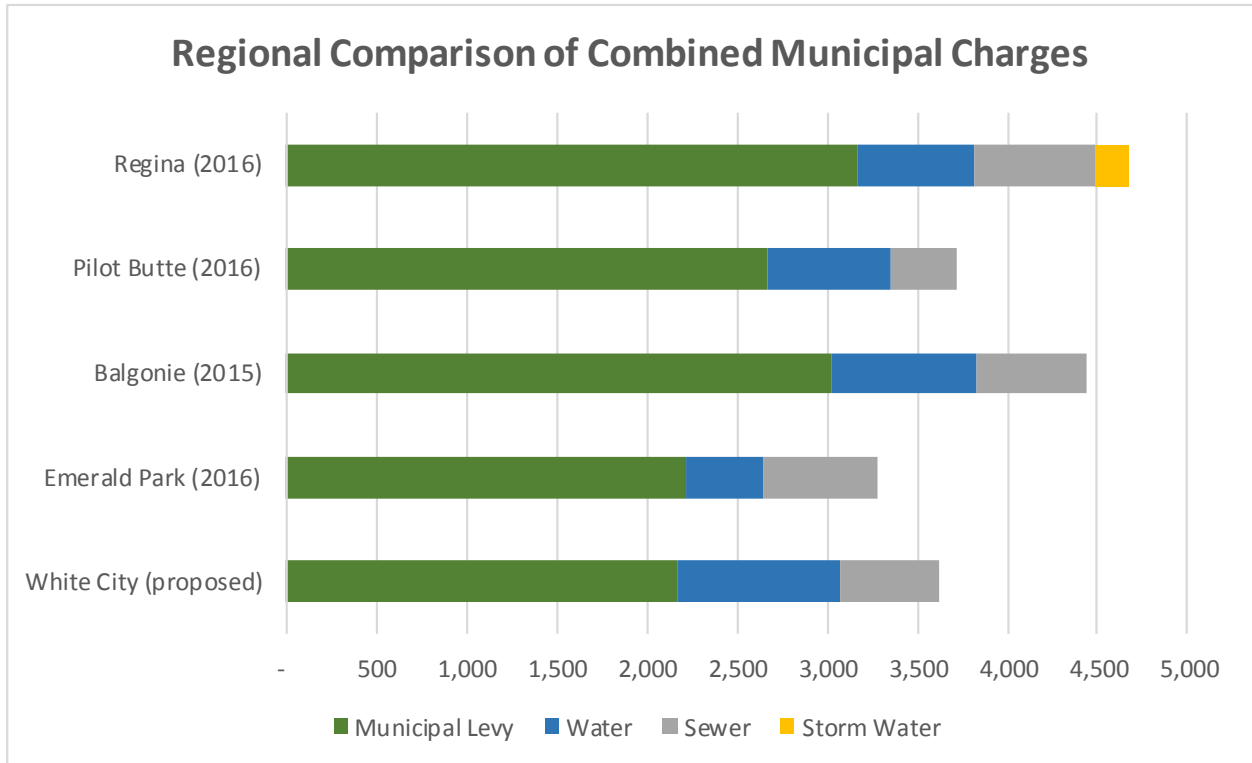




Budget 2017 – Environmental Scan

Regional Comparison of Combined Municipal Charges

The following comparison combines all charges from each municipality. The Town is the second lowest cost service provider in the region. An examination of the Town’s water rates will be conducted in 2017 to determine ways to manage the affordability of water for residents in the Town.

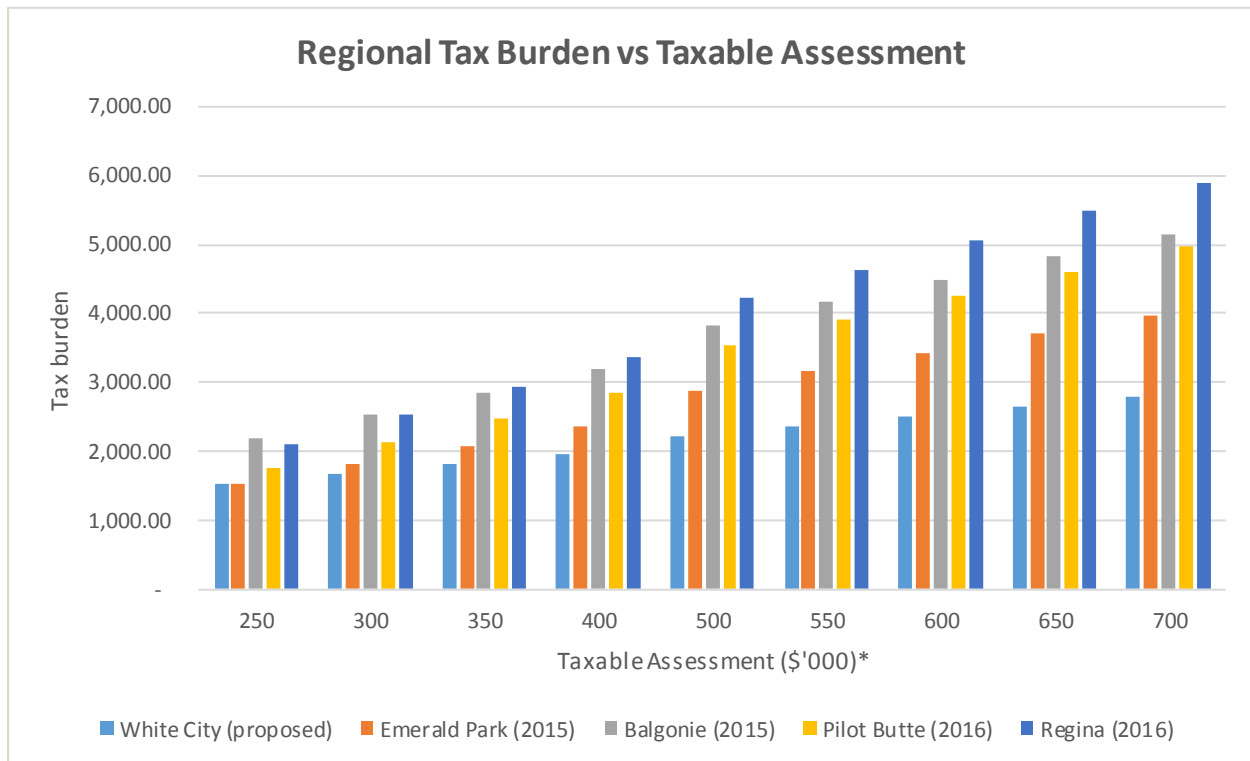




Budget 2017 – Environmental Scan

Tax Burden Vs Taxable Assessment

White City uses a combination of base tax and ad valorem to determine property taxes. The base tax is levied to cover the cost of common services provided to residents such as governance, snow clearing, parks maintenance, etc. The base tax continues to be modified, founded on the cost of services delivered, to more accurately reflect the common services that are provided which in turn lowers its tax burden range (the range in tax burden in comparison to taxable assessment). White City’s range in tax burden from low valued assessments (\$250K) to high valued assessment (\$700K) is \$1.6K, which is \$1.0K lower than Emerald Park and \$2.2K lower than Regina. Using the 2016 average taxable assessment of \$376K White City’s tax burden remains the lowest in the White butte region.





Budget 2017 – Environmental Scan

Comparison of Municipal Revenue Sharing

Municipal Revenue Sharing (MRS) is calculated differently for different types of municipalities; cities receive \$188 per capita, Towns \$213 per capita and RM's are based on a combination of kilometers of road and a nominal per capita amount. The table below compares the grant received by its neighbors.

Municipality	Population	Per Capital	MRS (2016)
White City	3,099	213	661,287
Emerald Park*	1,545	108	166,424
Pilot Butte	2,137	213	456,637
Balgonie	1,765	213	377,500
Regina	215,106	188	40,535,189

* The subdivision of Emerald Park's Municipal Revenue Sharing grant is estimated based on the RM of Edenwold's allocation of Administrative expenses to the subdivision's operations per their 2016 budget as it isn't identified in their budget document. The calculation is as follows
 $\$655,213 \times 25.4\% = \$166,424$.



Budget 2017 – Environmental Scan

Regional Utility Rate Comparison

There are several factors that affect the price of water in White City. For White City, water supply is divided between a water distribution system and the purchase of treated water from SaskWater.

For the water distribution system, the Town fully funds the future replacement of the system. This is the Asset Renewal portion of the utility rate and is priced at \$17.33 per month or \$52.00 per quarter. This means that when our system needs replacing, we will have the money in place to do so and will not have to rely upon an increase in taxes, utility rates, borrowing or government funding to upgrade or replace the Town's water distribution system.

Another factor affecting White City rates is that the Town purchases its treated water from SaskWater Corporation. By doing so, the Town is assured of an adequate supply of high quality treated water to distribute to residents. SaskWater is responsible for providing treated water in adequate supply to meet the needs of our residents. This includes the supply of certified water plant operators to operate the treatment plant. White City's rate reflects a fully funded asset renewal fund as well as future upgrades to the plant to ensure adequate water supply to residents and a growing community.

As such, the Town has a relatively new water distribution system, capable of providing many more decades of service to residents at a reasonable cost.

Additionally, the Town runs the Water Filtration and Distribution systems as a self-funded utility. What this means is that the utility is completely funded from user fees and there is no subsidization from property taxes. This includes operating and capital. This utility is run on a break-even basis with any excess funds invested back into improving water services for residents.

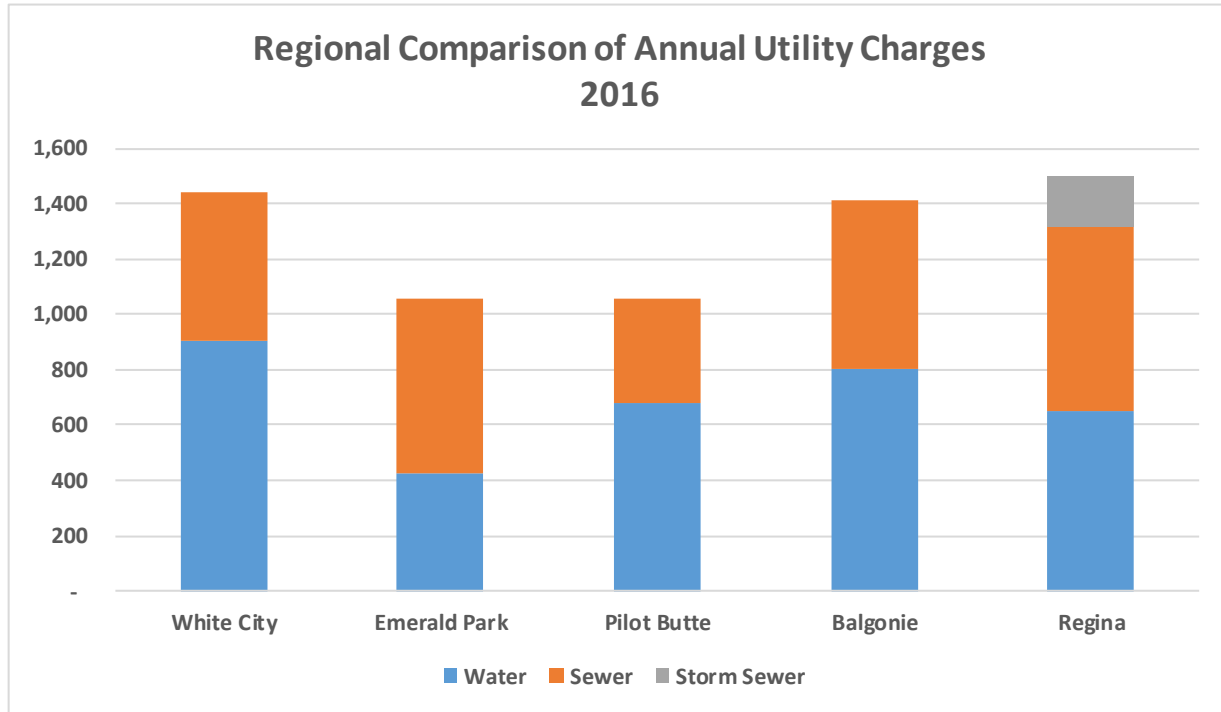
Some municipalities will fund a portion of its water utility services from property taxation, thereby artificially lowering the user fees. Additionally, many municipalities do not set aside funds for the future replacement of their water infrastructure, thereby placing an additional burden on future taxpayers to pay for upgrading or renewing the water supply systems and when they do so, they rely heavily on provincial and federal funding mechanisms to provide adequate funding. Provincial and federal funding can be lumpy and subject to strict conditions, thereby not always assuring municipalities can reasonably expect to receive help with replacing or expanding the most important infrastructure assets when they absolutely need it.

The following chart is a comparison of the Utility Charges for 2016 within the region based on the average White City resident's consumption of 240m³. The Town's rates are in line with the City of Regina and the Town of Balgonie; however, the rates are higher than the RM of Edenwold or and the Town of Pilot Butte. Both these entities own their own water treatment plants which allows them to better control their operating costs and determine their level of reserve contributions.

For 2017, the Town will conduct a review of its water pricing and services purchased from SaskWater.



Budget 2017 – Environmental Scan



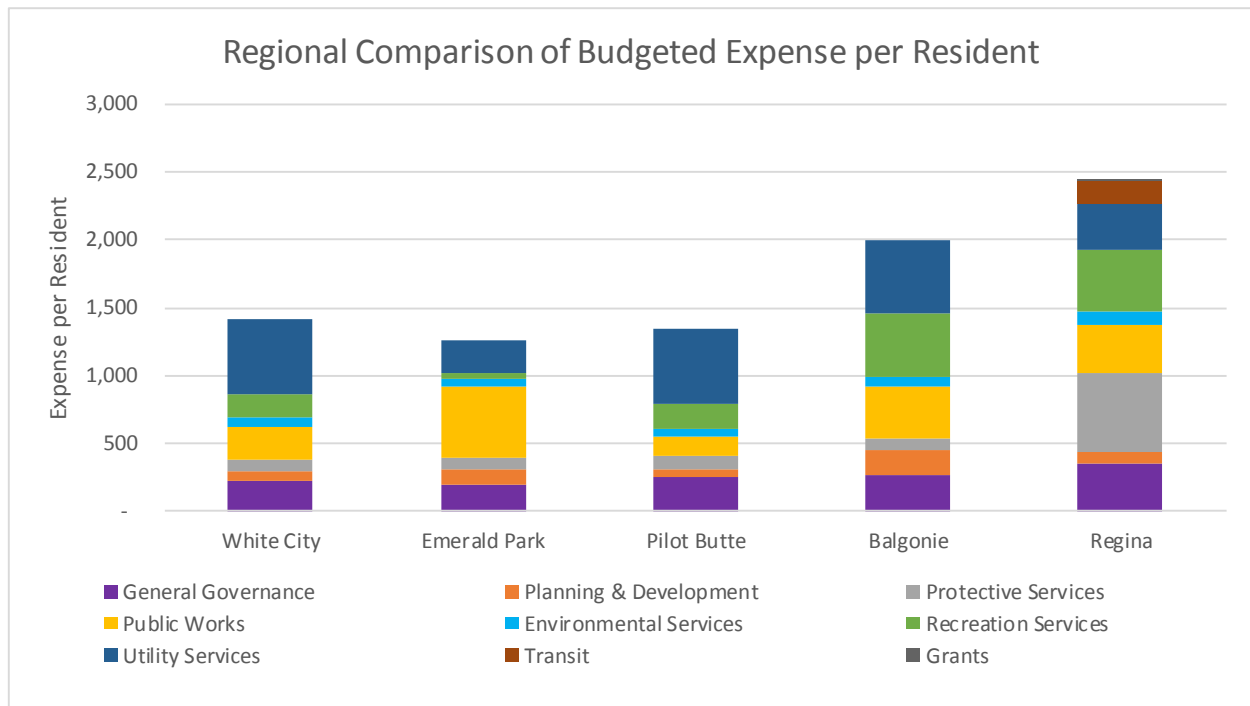


Budget 2017 – Environmental Scan

Regional Comparison of Municipal Expenses per Resident

Municipalities are required to provide basic services to its residents. These services should have similar costs across municipalities in a region. If the cost of providing a service is not similar it can mean several things:

- The level of service may be different between municipalities i.e. a municipality has a recreation facility which increases costs because of operating the facility;
- A municipality may have found efficiencies in an area of operations, i.e. when a municipality has compared the cost of contracting out services vs. finding internal capacity;
- A municipality may have different requirements for a service, i.e. a smaller municipality does not need a transit service;
- The recognized expenses allocated to an area of operation is artificially low, i.e. a municipality does not or minimally recognizes amortization which brings down the expense in an area; or,
- A municipality may budget on a cash basis rather than an accrual basis which artificially decreases its expenses.



The Regional Comparison of Budgeted Expenses per Resident compares the Town’s 2016 budget to the rest of the region’s 2015 budget. White City is experiencing similar expenses in comparison to the rest of the region except in:

- Public Works – the Town has relatively new infrastructure which allows the Town to experience savings in maintenance and repairs;
- Protective Services – Regina has significantly higher expenses as they have a paid Fire Department and an in-house Police Force;
- Recreation Services – Balgonie and Regina both have additional recreation facilities which significantly increases their expenses;



Budget 2017 – Environmental Scan

- Utility Services – the Town’s utility expenses are in line with Balgonie and Pilot Butte but are slightly higher than Regina which experiences larger economies of scale bringing down their expenses, while the RM of Edenwold appears to have lower amortization rates possibly due using cash accounting.

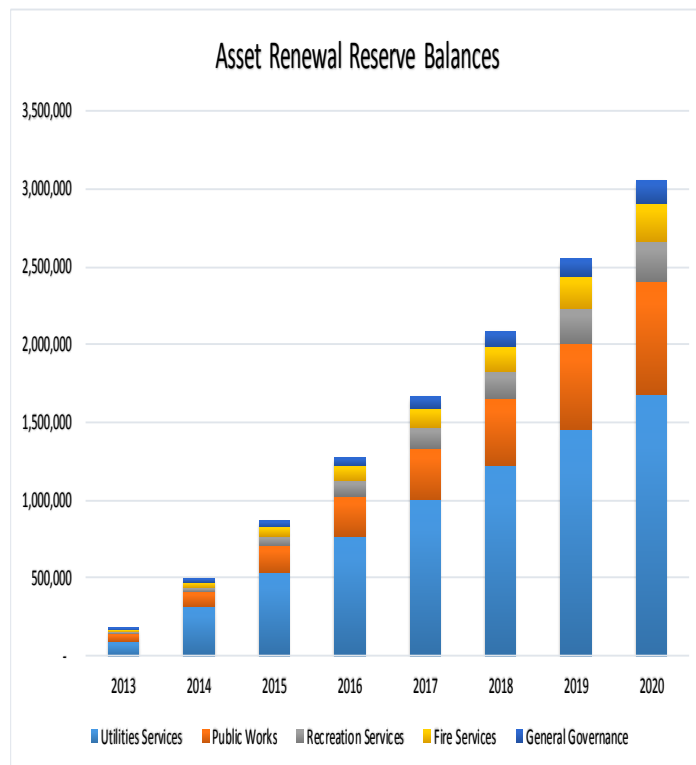


Budget 2017 – Environmental Scan

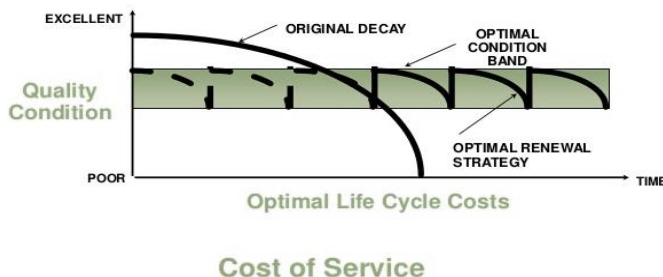
History of Asset Renewal Reserves in White City

As a public corporation, municipalities have primary role of managing assets which in turn, enable the municipality to provide services to its citizens. The Town has over \$32M in infrastructure assets ranging from playground equipment to vehicles, streets, a water distribution system and wastewater collection system. Many of these assets have a life expectancy in excess of 25 years, some such as the wastewater collection lines have life expectancies in excess of 50 years. These long-term assets are extremely expensive to replace at the end of their life cycles. Historically, in many other municipalities, this has led to assets being used past its engineered life resulting in increased service disruptions, maintenance costs and interest charges to pay for borrowing, eventually leading to ad hoc asset renewal.

White City is has taken a long-term view to managing its assets, which is especially advantageous since the majority of its assets are relatively new. In 2012, Council directed Administration to create a fully funded asset renewal program. Under this program, funds are set aside annually to ensure future replacement of the Town’s assets. The rate was initially set at 40% of amortization for all assets. Amortization is used as an approximation for the amount that should be set aside annually to replace an asset over the course of its life. In 2014, the asset renewal rate for water and sewer infrastructure was increased to 100%. This increase was factored into the utility rates ensuring the full cost of operating the utility is being charged to the residents who use these services.



In the 2016 Budget the asset renewal rate for general infrastructure was increased to 45% of amortization. The above graph outlines the current balances of the asset renewal reserves as well as the projected reserves up to 2020. As the Town increases its funding percentage, the Town will be able to have, sufficient cash reserves accumulated to fully replace its asset, without incurring debt or having a large single year increase in taxes. White City has enacted this policy so that future generations of



citizens will not be burdened with unsustainable debt. The primary purpose of this program is to recognize a ‘pay as you go’ philosophy rather than consuming the service and encumbering future users with paying for its replacement. This ensures that 100% of tax revenue can be used to support services and programs for citizens rather than



Budget 2017 – Environmental Scan

servicing debt. This program also insures that White City can continue to provide high quality services well into the future.



Budget 2017 – Environmental Scan

2016 Election

In the 2016 election, there were several common issues that were concerns amongst all candidates. Predominantly, residents were concerned about levels of service provided in the following three areas:

- Recreation;
- Communication; and,
- Policing.

Recreation Services

Recreation services have been identified by many residents as a major issue in the 2016 election. Some of the concerns have included:

- Lack of available family ice time within the community;
- Lack of playgrounds in close proximity to certain subdivisions;
- Additional play structures at the Splash Park; and,
- Upgrades to the Ball Diamonds.

Over the past several years, there has been a concerted effort to increase the Recreation Services provided by the Town. In 2013, the Town hired its first Recreation Director and in 2016 there has been an additional staff member hired within the Recreation Services Department to assist in creating a Recreation Master Plan to guide the Town's recreation investments for the next 5 years

Since 2010 the Town has invested over \$800K in improving Recreation in the community through:

- \$371K - Ball Diamond Upgrades including lights, concession and Diamonds;
- \$124K - Skate Park;
- \$168K - Walking Trails and Lighting;
- \$82K - Community Centre Upgrades including dividing doors, sound system and acoustic baffling; and,
- \$41K - Football field on PVSD school grounds.

On December 5, 2016, there was an additional Parks & Recreation Survey created to further gather input from the community. There were 210 people that participated in the survey and the top 3 items identified were:

1. Multi-Purpose Facility
2. Indoor Rink
3. Outdoor Rink

Communications

Another concern expressed by residents during the election was to improve the communication between the Town and its residents. The Town is committed to transparency and recognizes that there are always more things that can be done to improve its communication with the public. The Town is providing information to the public through the following ways:

- The Town's website is updated regularly to include the following information:
 - Reports to Council;



Budget 2017 – Environmental Scan

- Council Meeting Minutes;
- Approved Budgets;
- Approved Financial Statements;
- Monthly Financial Statements and Bank Reconciliations; and,
- Any developing issues in the community.
- The Town utilizes Synervoice to distribute emergency and non-emergency information to residents that have agreed to have their phone numbers included in the Town's communication system.
- The Town advertises through the local newspaper for Town's bylaws as required by the Municipalities Act.

Recently the Town has embarked on a rebranding and public consultation exercise which will further improve the Town's communication, as well as redesigning the Town website to improve the user interface for the public and make accessing information more intuitive.

Policing

Policing Services was a concern for a number of residents. During fall 2016 there was an increase in criminal activity within the community. Currently, the Town contracts its policing services to the RCMP and uses the Commissionaires to enforce bylaws. The Town is expecting to spend \$150K on RCMP services.

Other communities have improved their policing coverage through a variety of ways:

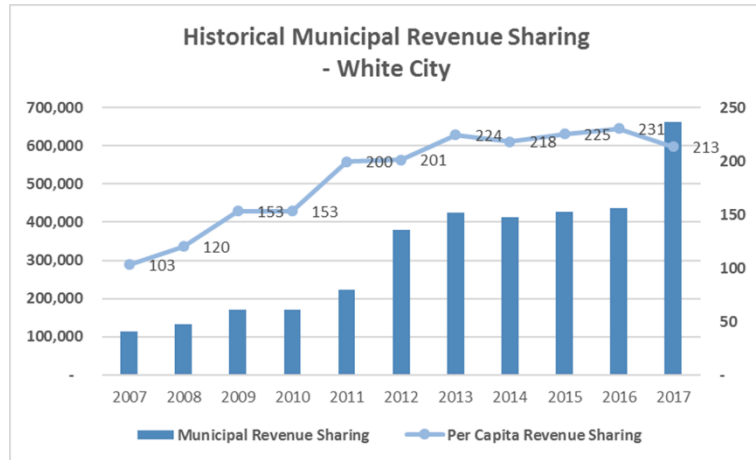
- Municipal Police Force - Dalmeny has had this program since the mid 1980's. They have two constables and a Chief. The police force maintains a presence in the town, handles all bylaw infractions and non-criminal code offences. The RCMP provides investigation into criminal code offences. The Town receives 100% of the fine revenue that the municipal police force issues. There are no RCMP costs nor is Dalmeny charged for outsourcing criminal code offences to the RCMP. This program costs the Town of Dalmeny approximately \$300K annually to operate.
- Community Safety Officers - The RM of Edenwold hired two Community Safety Officers. These individuals were originally for bylaw enforcement but have received additional training and are now able to issue speeding tickets and have a portable weigh scale to enforce weight infractions. SUMA estimates that having a CSO costs between \$75-120K annually with startup costs of \$70K per officer.
- Enhanced Policing Program – Through communications with SUMA it has been determined that there have not been any enhanced policing agreements implemented with the RCMP as they are short-handed and unable to fulfill these requests at this time. This option was briefly investigated in 2013 and the cost was \$145K annually.
- Private Security – Many small communities, including White City, use private security companies such as the Commissionaires to provide bylaw enforcement; however, these companies are limited in their enforcement abilities as they are unable to enforce any provincial statutes, criminal code offences nor moving vehicle infractions. The Town currently spends \$19K on this service.



Budget 2017 – Environmental Scan

Impact of 2017-18 Provincial Budget

- Between 2011 and 2016 the Town experienced population growth of 63% or 1,066 people.
- As the result of the population increase the Town received an increase of \$225K or 51% in Municipal Revenue sharing. This is net of the 5% reduction in the PST pool for the entire province.
- The Town is expecting to see its contributions for RCMP services increase by \$60K.
- The 2017-18 Provincial Budget made two changes to PST; construction services are no longer exempt from PST and PST was increased to 6%. These increased costs to the Town by \$52K.
- Also of interest the 2017-18 Provincial Budget removed the Grant in Lieu for SaskPower and SaskEnergy; however, they left the Grant in Lieu for SaskTel. The Town receives a Grant in Lieu from Sasktel for \$1.6K which is not expected to change.



Impact of Provincial Budget	
Census population growth	246,600
Revenue sharing pool - decrease	(21,900)
Municipal Revenue Sharing increase	224,700
RCMP contributions	60,000
PST on capital construction	36,700
PST on maintenance	14,200
Total increase	110,900
Funds available to offset increased service requirements from growth	113,800



Budget 2017



Wastewater Treatment Facility

Overview

The WCRM158 Waste Water Authority (WWA) is joint public utility which provides wastewater treatment to White City and the RM of Edenwold. The WWA has created a scalable plan for a mechanical wastewater treatment facility (WWTF) that has the ability to provide wastewater treatment for a regional population between 6,000 to 12,000 people. The WWA is reviewing a mechanical treatment facility that can treat effluent to meet the Water Security Agencies standards for continuous discharge and is scalable depending on population growth and wastewater demand.

Funding

The WWA has been approved for funding through the Building Canada Fund (BCF) to build the full-scale facility at an estimated cost of \$23.2M. Through this fund the WWA would be responsible for slightly more than 1/3 of the estimated construction costs or \$7.3M. White City's share of this amount is \$3.6M. The Town has previously received 'approval in principle' for borrowing up to \$5.0M over 20 years for this project by the Saskatchewan Municipal Board. White City will use connection fees from the development of new lots to offset the debt payments for the WWTF.

Working Capital Requirements

In addition to the long-term funding requirements, the WWA will require between \$3.0M to \$4.6M in working capital to carry the project while the Federal and Provincial governments process progress claims for the BCF. Depending on how the WWA chooses to manage its cashflow the Town may be required to contribute between \$1.5M and \$2.3M for up to a year until the BCF progress claims can be processed by the Federal and Provincial governments.

Operating Costs

The current system of treating wastewater is a passive system that has minimal operating costs. The wastewater is collected in the lagoons and is stored for approximately 180 days then irrigated onto farmland and the golf course. The new WWTF is a mechanical treatment system that requires plant operators and additional operating costs. The estimated annual operating costs for this system is \$0.68M of which White City will be responsible for \$0.34M. To offset these operating costs, a wastewater treatment charge of \$11.66 per month per household is required. This charge will decrease as White City's population grows.



Budget 2017



Strategic Direction

Vision

White City plans and manages growth to provide peaceful living with high quality, affordable, family oriented services and wide open spaces. Its small-town atmosphere with big city amenities is what community living should be - meeting the needs and enhancing the quality of life for all.

Mission

We are committed to applying a cost effective and strategic approach to provide high quality in the following areas:

- Services and facilities that meet the needs and aspirations of our citizens;
- A safe and viable community;
- Economic, social and environmental well-being;
- Wise stewardship of public assets; and
- Good governance.

Principles

White City's success depends on how the council, staff and suppliers operate. The following guide all our actions.

- Integrity
- Accountability
- Transparency
- Inclusiveness
- Responsiveness
- Teamwork

Goals

1. Accommodate growth in a manner that is sustainable, while maintaining its small-town ambience.
2. Provide, encourage, and leverage development of facilities, amenities, and programming to enhance the quality of life for all residents.
3. Be a safe and protected community.
4. Provide optimal governance and administration.
5. Be recognized as an integral component and key catalyst for regional planning and cooperation initiatives.



Budget 2017 – Budget Summary

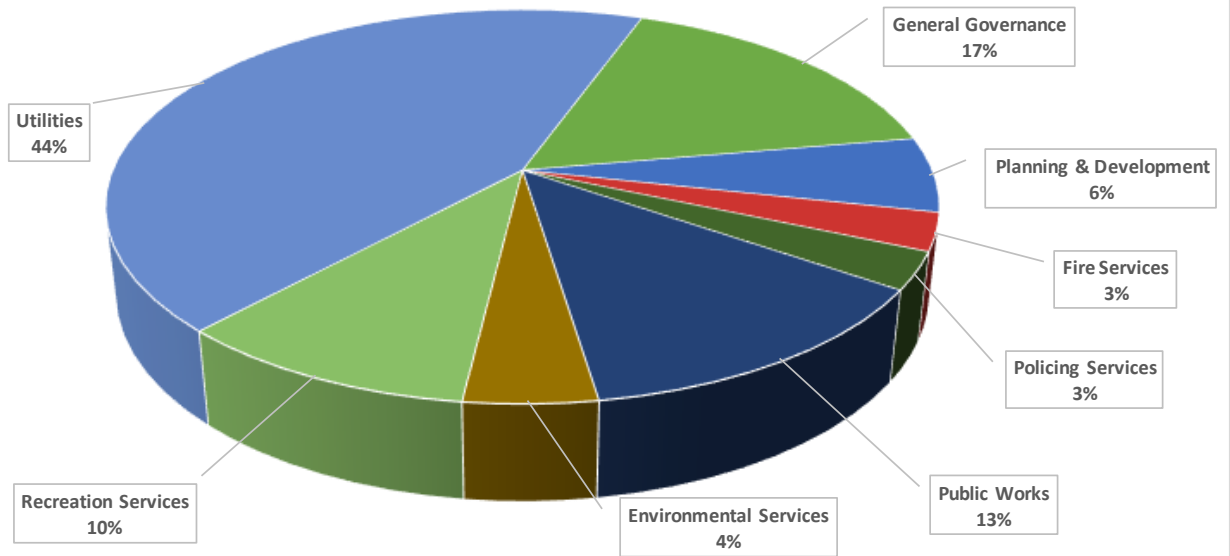
Budget Overview

Town of White City	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Taxation	2,289,600	2,345,700	2,449,200	2,473,800	2,668,400	2,930,400	3,251,900
Grants	546,900	546,800	527,500	774,100	774,100	774,100	830,500
Departmental Revenue	462,300	475,000	683,600	950,700	6,178,400	558,800	657,000
Utility Revenue	2,451,300	2,104,400	2,252,000	2,894,600	3,538,400	3,661,700	4,022,900
Total Revenue	5,750,100	5,471,900	5,912,300	7,093,200	13,159,300	7,925,000	8,762,300
Expenditures							
General Governance	713,900	649,800	837,000	950,700	927,000	962,800	970,300
Planning & Development	258,900	316,600	346,000	342,900	404,500	422,800	442,000
Fire Services	172,800	129,000	172,300	197,900	192,500	161,100	214,900
Policing Services	99,900	92,600	104,200	170,200	178,800	184,200	189,800
Public Works	1,555,200	1,146,000	1,125,400	1,242,700	8,922,400	1,303,700	1,367,100
Environmental Services	235,200	215,000	241,100	242,600	260,200	282,100	311,100
Recreation Services	581,800	467,100	727,600	1,121,600	977,800	641,400	737,100
Utilities	2,872,400	2,677,100	6,715,500	6,384,200	7,612,100	3,210,300	10,481,300
Total Expenditures	6,490,100	5,693,200	10,269,100	10,652,800	19,475,300	7,168,400	14,713,600
Contingency	241,000	-	195,500	205,300	225,800	247,100	260,300
Transfers from/(to) Reserves	988,900	221,300	389,300	120,800	(209,400)	(505,400)	(763,200)
Debt Issuance	-	-	4,277,000	3,651,700	6,754,500	-	7,000,000
Surplus/ (Deficit)	7,900	-	114,000	7,600	3,300	4,100	25,200

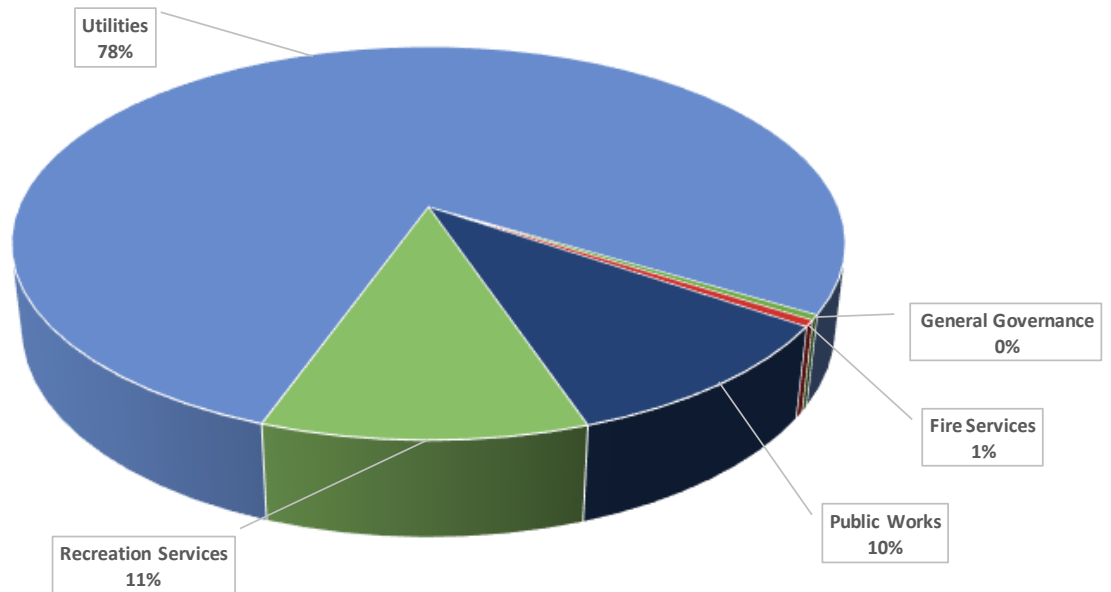


Budget 2017 – Budget Summary

Operating Expenses by Department



Capital Investments by Department





Budget 2017 – Budget Summary

	Taxation and Transfers	General Governance	Planning and Development	Fire Services	Policing Services	Public Works	Environment	Recreation Services	Utility Services	Total
Revenue										
Taxation	2,473,800	-	-	-	-	-	-	-	48,300	2,522,100
Services	-	23,400	24,100	9,000	3,000	-	2,800	81,800	1,757,600	1,901,700
Unconditional Grants	661,300	-	-	-	-	-	-	-	-	661,300
Conditional Grants	112,800	400	-	88,400	-	7,200	11,000	78,300	-	298,100
Development Levies	-	-	-	35,000	-	83,700	-	228,500	1,088,700	1,435,900
Disposal of Asset	-	-	-	-	-	27,000	-	-	-	27,000
Other	-	61,000	-	-	-	-	-	186,100	-	247,100
Total Revenue	3,247,900	84,800	24,100	132,400	3,000	117,900	13,800	574,700	2,894,600	7,093,200
Expenses										
Legislative Services	-	125,400	-	-	-	-	-	-	-	125,400
Salaries & Benefits	-	393,500	226,200	43,400	-	337,700	-	248,700	166,000	1,415,500
Services	-	326,100	93,200	27,800	170,200	24,000	238,100	84,300	470,300	1,434,000
Utilities	-	11,700	4,000	8,300	-	55,000	-	30,200	19,000	128,200
Maintenance	-	67,600	14,500	65,000	-	256,900	4,500	111,100	234,200	753,800
Interest	-	1,700	-	-	-	-	-	-	184,500	186,200
Grants, Transfers, Contributions	-	-	5,000	26,900	-	50,000	-	45,200	3,651,700	3,778,800
Other	-	-	-	-	-	-	-	37,500	794,700	832,200
Allowance for Uncollectible Accounts	-	3,500	-	-	-	-	-	-	-	3,500
Amortization	-	49,100	-	78,000	-	193,000	-	85,200	236,800	642,100
Total Expenses	-	978,600	342,900	249,400	170,200	916,600	242,600	642,200	5,757,200	9,299,700
Contingency	-	27,600	9,700	7,100	4,800	25,800	6,900	18,100	105,300	205,300
Surplus/ (Deficit)	3,247,900	(921,400)	(328,500)	(124,100)	(172,000)	(824,500)	(235,700)	(85,600)	(2,967,900)	(2,411,800)
Capital Expenditures	-	21,200	-	26,500	-	519,100	-	564,600	304,800	1,436,200
Amortization	-	(49,100)	-	(78,000)	-	(193,000)	-	(85,200)	(236,800)	(642,100)
Debt Repayment	-	-	-	-	-	-	-	-	559,000	559,000
Net Unallocated Cash Flow	3,247,900	(893,500)	(328,500)	(72,600)	(172,000)	(1,150,600)	(235,700)	(565,000)	(3,594,900)	(3,764,900)
Debt Issuance	-	-	-	-	-	-	-	-	3,651,700	3,651,700
Transfers from/(to) Reserves										
Reserves - Asset Renewals	-	(22,000)	-	(35,100)	-	(97,000)	-	(38,500)	(228,800)	(421,400)
Reserves - Recreation	-	-	-	-	-	-	-	(2,200)	-	(2,200)
Committee Surplus	-	-	-	-	-	-	-	-	-	-
Reserves - Recreation	-	-	-	-	-	-	-	50,000	-	50,000
Committee Contributions	-	-	-	-	-	-	-	-	-	-
Reserves - Assets	-	-	-	-	-	4,600	-	-	-	4,600
Renewal Funding	-	-	-	-	-	-	-	-	-	-
Reserves- General	-	-	-	-	-	117,800	-	-	-	117,800
Reserves	-	-	-	-	-	-	-	-	-	-
Fire Department - Fundraising	-	-	-	7,000	-	-	-	-	-	7,000
Reserves	-	-	-	-	-	-	-	-	-	-
Previous Budgeted Items	-	71,000	-	-	-	65,000	-	23,100	4,500	163,600
Internal Borrowing from General Reserves	-	-	-	-	-	-	-	26,000	95,000	121,000
Utilities Surplus	-	-	-	-	-	-	-	-	80,400	80,400
Support through Taxation, Grants	(3,248,200)	844,500	328,500	100,700	172,000	1,060,200	235,700	506,600	-	-
Operating Balance	(300)	-	-	-	-	-	-	-	7,900	7,600



Budget 2017



Budget 2017 – General Governance

General Governance

Includes:

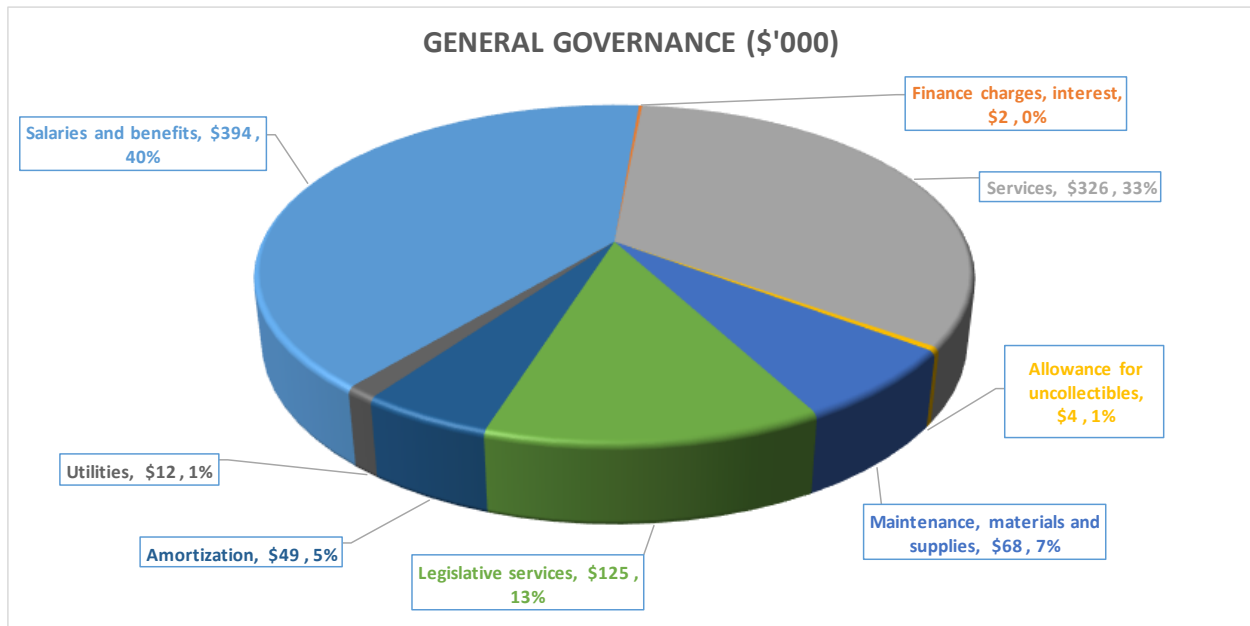
- Legislative Services
- Financial Management
- Taxation and Assessment
- Information Technology Management
- Human Resource Management

Description

General Governance provides leadership and professional services to support the delivery of public services to the citizens of White City. By providing financial, human resources, and other specialized services, General Governance ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key Goals

1. To provide optimal governance and administration.
2. To create long term plans which accommodate sustainable growth, while maintaining White City's small town ambiance.
3. To provide high quality responses to inquiries and request within a reasonable time frame.
4. To ensure that the Town remains financially sustainable, while maintaining high quality services and at a reasonable level of taxation.





Budget 2017 – General Governance

General Governance	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Services	23,400	42,400	23,400	23,400	23,900	24,400	24,900
Grants, transfer, contributions	400	400	400	400	400	400	400
Disposal of Assets	-	1,900	-	-	-	-	-
Investments and interest	61,000	73,000	61,000	61,000	62,300	63,600	64,900
Total Revenue	84,800	117,700	84,800	84,800	86,600	88,400	90,200
Legislative services	116,400	99,400	126,700	125,400	118,000	130,400	123,100
Administrative services							
Salaries and benefits	333,900	275,500	385,700	393,500	413,200	433,900	455,600
Services	168,600	164,800	233,600	326,100	257,700	265,500	273,500
Utilities	13,800	10,500	11,700	11,700	12,100	12,500	12,900
Maintenance, materials and supplies	54,600	70,500	54,100	67,600	60,800	65,300	70,000
Finance charges, interest	1,700	700	1,700	1,700	1,700	1,700	1,700
Allowance for uncollectibles	3,500	-	3,500	3,500	3,500	3,500	3,500
Amortization	45,400	45,600	49,100	49,100	49,100	49,100	59,100
Total Administrative services	621,500	567,600	739,400	853,200	798,100	831,500	876,300
Capital expenditures	21,400	28,400	20,000	21,200	60,000	50,000	30,000
Remove non-cash expenses	(45,400)	(45,600)	(49,100)	(49,100)	(49,100)	(49,100)	(59,100)
Total cash expenditures	713,900	649,800	837,000	950,700	927,000	962,800	970,300
Contingency	36,900	-	24,400	27,600	25,800	27,100	28,200
Transfers from/(to) reserves							
Asset renewal reserve contributions	(20,400)	(20,500)	(22,000)	(22,000)	(22,000)	(22,000)	(26,500)
Internal borrowing	-	-	-	-	-	-	-
Previously budgeted item	15,000	-	-	71,000	-	-	-
Asset Renewal Reserve withdrawals	4,000	4,000	-	-	-	13,500	-
Transfers to General Reserves	-	(195,500)	-	-	-	-	-
Unallocated Net Financial Assets	-	-	-	-	-	-	-
Support through taxation, grants	667,400	744,100	798,600	844,500	888,200	910,000	934,800



Budget 2017 – General Governance

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$61.0	\$73.0	\$61.0	\$ -	0.00%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$23.4	\$42.4	\$23.4	\$ -	0.00%

No Change

Grants, transfers, contributions (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$0.4	\$0.4	\$0.4	\$ -	0.00%

No Change

Disposal of assets (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$1.9	\$ -	\$ -	

No Change

Investments, interest (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$61.0	\$73.0	\$61.0	\$ -	0.00%

No Change



Budget 2017 – General Governance

Expenditures

Legislative Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$116.4	\$99.4	\$125.4	\$9.0	7.73%

Interim Budget

Maintaining Services \$10.3K

- \$8.0K increase in Council Travel as the SUMA conference will be held in Saskatoon this year; and,
- \$2.3K increase in Council Remuneration as a cost of living adjustment.

Final Budget

Maintaining Services (\$1.3K)

- (\$1.3K) decrease in Council Remuneration to reflect lower than expected inflation.

Administrative Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$621.5	\$567.6	\$853.2	\$231.7	37.28%

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$333.9	\$275.5	\$393.5	\$59.6	17.85%

Interim Budget

Maintaining Services \$4.2K

- \$6.3K increase in Salaries for performance increases and inflation;
- \$1.6K increase in Benefits for performance increases and inflation; offset by,
- \$1.3K increase in Reallocation of Salaries to Utilities due to inflation and performance increases; offset by,
- (\$5.0K) decrease in Part-Time Relief Salaries due to the addition of Receptionist position

Growth \$47.6K

- \$45.6K increase in Salaries to create the Receptionist/ Communications position to accommodate increased workloads as a result of growth and maintaining service levels to citizens;
- \$9.2K increase Benefits costs attributed to the Reception/ Communications position;



Budget 2017 – General Governance

- \$1.0K increase in Honorariums to Board Members due to increased meetings of the Development Appeals Boards; offset by,
- (\$8.2K) decrease in expense for general governance as a portion of the Receptionist salary will be allocated to utilities as they will be receipting utility bills and answer utility inquiries.

Final Budget

Growth \$7.8K

- \$6.2K increase in Salaries to reclassify the Receptionist/Communications position to be an Office Manager Position; and,
- \$1.6K increase in Benefits to reclassify the Receptionist/Communications position to be an Office Manager Position.

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$168.6	\$164.8	\$326.1	\$157.5	93.42%

Interim Budget

Maintaining Services (\$46.9K)

- (\$41.0K) decrease in Consulting Services due to the completion of the Strategic Plan and SunCorp Insurance Revaluation;
- (\$21.0K) decrease in Website Administration due to:
 - (\$25.0K) decrease due to the completion of the Website redesign; offset by,
 - \$4.0K increase due to increased website maintenance.
- (\$5.0K) decrease for lower than estimated Town Office insurance costs; offset by,
- \$14.6K increase for dedicated office cleaning services;
- \$3.0K increase for additional data storage costs;
- \$2.5K increase in Reallocations of Insurance to Planning & Development, Recreation Services, and Public Works due to over estimations of the expense to insure the Town Office Expansion.

Growth \$1.9K

- \$1.9K increase in Computer Services due to IT managed services for Receptionist position.

Improved Services \$110.0K

- \$60.0K increase in Consulting Services due to:
 - \$30.0K increase to create Asset Management Framework, including asset management policy and plans; and,
 - \$30.0K increase to create a feasibility study to examine purchasing the Water Treatment Plant;
- \$30.0K increase for Marketing to promote the Town's new brand; and,
- \$20.0K increase to purchase a Town app to further improve the Town's Communications.



Budget 2017 – General Governance

Final Budget

Maintaining Services \$71.0K

- \$71.0K increase in Consulting to complete the strategic plan, website and the Woodward projects which are being funding from the previous year project reserve.

Improved Services \$47.5K

- \$14.0K increase in Marketing:
 - \$9K for a Branding strategy and campaign; and,
 - \$5.0K for the Relocation Guide.
- \$7.5K increase for I.T. Consulting to assist with selection of the Town App and to begin work on the I.T. strategy.

Utilities (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$13.8	\$10.5	\$11.7	(\$2.1)

Interim Budget

Maintaining Services (\$2.1K)

- (\$3.3K) decrease in Utilities in lower than estimated utility costs associated with the Town office expansion; offset by;
- \$1.2K increase in Reallocations of utilities to Planning & Development, Recreation Administration and Public works to reflect lower than anticipated operating costs associated with the Town Office expansion.

Final Budget

No Change

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$54.6	\$70.5	\$67.6	\$13.0

Interim Budget

Maintaining Services (\$12.5K)

- (\$12.5K) decrease in Office Equipment due to the removal of one time purchases;
- (\$3.0K) decrease in Elections due to the completion of the 2016 Election;
- (\$2.0K) decrease to Reallocate Town Office Repairs and Maintenance to Public Works, Planning & Development and Recreation Services for the replacement of carpet in old part of the building and general maintenance; offset by,



Budget 2017 – General Governance

- \$5.0K increase in Town Office Repairs and Maintenance to replace carpet in old part of building and general maintenance.

Improved Services \$12.0K

- \$12.0K increase in Office Equipment due to the purchase of Council Chambers Recording Equipment and Ipad Push Technology.

Final Budget

Improved Services \$10.0K

- \$5.0K increase to fund Inter-Municipal Meetings with the aim to improve inter-municipal cooperation;
- \$3.0K increase to create a Council Meet and Greet BBQ to increase communication between residents and Councillors; and,
- \$2.0K increase to create a Networking budget to further improve relationships with developers.

Finance charges, interest (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$1.7	\$0.7	\$1.7	\$ -	0.00%

No Change

Allowance for uncollectible accounts (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$3.5	\$ -	\$3.5	\$ -	0.00%

No Change

Amortization (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$45.4	\$45.6	\$49.1	\$3.7	8.15%

Interim Budget

Maintaining Services

- \$3.5K increase in Amortization due to the replacement of the server;

Growth

- \$0.2K increase in Amortization due finalization of the cost to the Expansion of the Town Office.



Budget 2017 – General Governance

Final Budget

No Change

Capital Expenditures (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$21.4	\$28.4	\$21.2	(\$0.2)	(0.93%)

Interim Budget

Maintaining Services (\$21.4K)

- (\$21.4K) decrease in Capital Expenditures due to the completion of purchasing the new server and Council Ipads in 2016.

Growth \$20.0K

- \$20.0K increase in Capital Expenditures due to renovations needed to create a new staff workspace/ customer counter.

Final Budget

Growth \$1.2K

- \$1.2K increase in for the Front Desk Renovation due to PST being applied to construction.



Planning & Development

Includes:

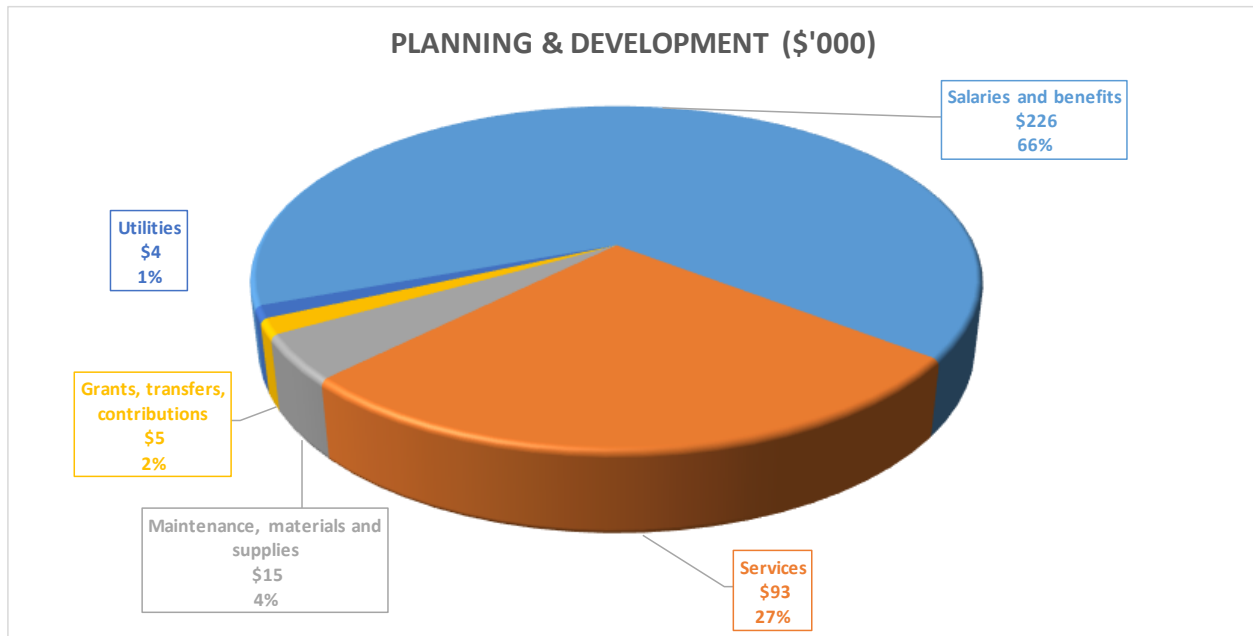
- Planning
- Bylaw enforcement
- Development and Landscaping

Description

To manage a wide range of planning initiatives, including the implementation of the Town’s Official Community Plan, which guide growth and change in White City. Planning & Development reviews ongoing development proposals in a fair and objective manner to ensure the creation of sustainable and complete subdivisions that are responsive to community values, while advising Council on planning processes and development applications. Planning & Development enables development and growth that follows the Town's development plan through local area planning initiatives, policies, regulations, guidelines and tools while working collaboratively with stakeholders.

Key Goals

1. Enhance existing infrastructure and assets in ways that make most amenities for daily living universally accessible.
2. Integrate land use and infrastructure planning in support of the creation of complete communities.
3. To encourage growth that improves the community as a whole.





Budget 2017 – Planning & Development

Planning & Development	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Services	24,100	10,600	24,100	24,100	24,600	25,100	25,700
Occupancy deposit forfeiture	-	19,600	-	-	-	-	-
Total Revenue	24,100	30,200	24,100	24,100	24,600	25,100	25,700
Operating Expenses							
Salaries and benefits	152,500	162,300	230,300	226,200	292,600	307,300	322,700
Services	94,300	115,000	93,200	93,200	96,000	98,900	101,900
Utilities	4,600	3,500	4,000	4,000	4,200	4,400	4,600
Maintenance, materials and supplies	2,500	-	13,500	14,500	6,700	7,200	7,800
Grants, transfers, contributions	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Amortization	-	-	-	-	-	-	-
Home Inspections	-	25,100	-	-	-	-	-
Grade elevation surveys	-	5,700	-	-	-	-	-
Total operating expenses	258,900	316,600	346,000	342,900	404,500	422,800	442,000
Capital expenditures	-	-	-	-	-	-	-
Remove non-cash expenses	-	-	-	-	-	-	-
Asset renewal reserve transfers	-	-	-	-	-	-	-
Total cash expenditures	258,900	316,600	346,000	342,900	404,500	422,800	442,000
Contingency	13,000	-	9,800	9,700	11,400	11,900	12,500
Transfers from/(to) reserves							
Internal borrowing	-	-	-	-	-	-	-
Previously budgeted surplus	-	-	-	-	-	-	-
Asset Renewal Reserves	-	-	-	-	-	-	-
Transfers to Reserves - OC Forfeiture	-	(13,900)	-	-	-	-	-
Unallocated Net Financial Assets	-	-	-	-	-	-	-
Support through taxation, grants	247,800	300,300	331,700	328,500	391,300	409,600	428,800



Budget 2017 – Planning & Development

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$24.1	\$30.2	\$24.1	\$ -	0.00%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$24.1	\$10.6	\$24.1	\$ -	0.00%

No Change

Occupancy deposit forfeiture (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$19.6	\$ -	\$ -	

No Change



Budget 2017 – Planning & Development

Operating Expenses (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$258.9	\$316.6	\$342.9	\$84.0	32.44%

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$152.5	\$162.3	\$226.2	\$73.7	48.33%

Interim Budget

Maintaining Services \$8.4K

- \$9.8K increase in Salaries due to performance increases and inflation; and,
- \$0.7K increase in Benefits due to performance increases and inflation; offset by,
- (\$2.1K) decrease in Reallocations of Salaries to Utilities due to performance increases and inflation.

Growth \$69.4K

- \$51.3K increase in Salaries to create the dedicated Development Officer Assistant position;
- \$10.1K increase in Benefits to create the Development Officer Assistant position;
- \$23.4K increase in Salaries to create the Town Planner 2 position starting September 2017; and,
- \$3.6K increase in Benefits to create the Town Planner 2 position starting September 2017; offset by,
- (\$19.0K) decrease in Reallocations of Salaries to Utilities due to the creation of the Development Officer Assistant position.

Final Budget

Maintaining Services (\$4.1K)

- (\$4.1K) decrease in Salaries and Benefits to reflect lower than expected inflation.

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$94.3	\$115.0	\$93.2	(\$1.1)	(1.17%)

Interim Budget

Maintaining Services (\$28.6K)

- (\$20.0K) decrease in Studies due to the removal of the Betteridge Road 50-year traffic study;
- (\$12.6K) decrease in Consulting due to the completion of the Town's share of the RM Drainage Study as per the 2015 Annexation Agreement; and,



Budget 2017 – Planning & Development

- (\$1.0K) decrease in Reallocations of Building Insurance to reflect lower than anticipated insurance costs associated with the Town Office expansion; offset by,
- \$3.0K increase in Computer Support due to increased off site storage requirements to back up Mapping Data; and
- \$2.0K increase in Software due to additional software licensing requirements.

Growth \$27.5K

- \$25.0K increase in Consulting for planning the Town Centre; and,
- \$0.6K increase in Computer Support due to additional IT managed services for the Town Planner 2 position.
- \$1.9K increase in Computer Support due to additional IT managed services for the Development Officer Assistant position.

Final Budget

No Change

Utilities (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$4.6	\$3.5	\$4.0	(\$0.6)	(13.04%)

Interim Budget

Maintaining Services (\$0.6K)

- (\$0.6K) decrease in Reallocation of Utilities to reflect lower than anticipated operating costs associated with the Town Office expansion.

Final Budget

No Change

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2.5	\$ -	\$14.5	\$12.0	480.00%

Interim Budget

Maintaining Services \$2.0K

- \$2.0K increase in Office Equipment due to the replacement of Town Planner 1's Computer.

Growth \$10.0K

- \$6.0K increase in Office Equipment to purchase office equipment for the Town Planner 2 position.



Budget 2017 – Planning & Development

- \$4.0K increase in Office Equipment to purchase office equipment for the Development Officer's Assistant position.

Final Budget

No Change

Grants, contributions, transfers (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$5.0	\$5.0	\$5.0	\$ -	0.00%

No Change

Home inspections (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$25.1	\$ -	\$ -	

No Change

Grade elevations (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$5.7	\$ -	\$ -	

No Change



Budget 2017 – Fire Services

Fire Services

Includes:

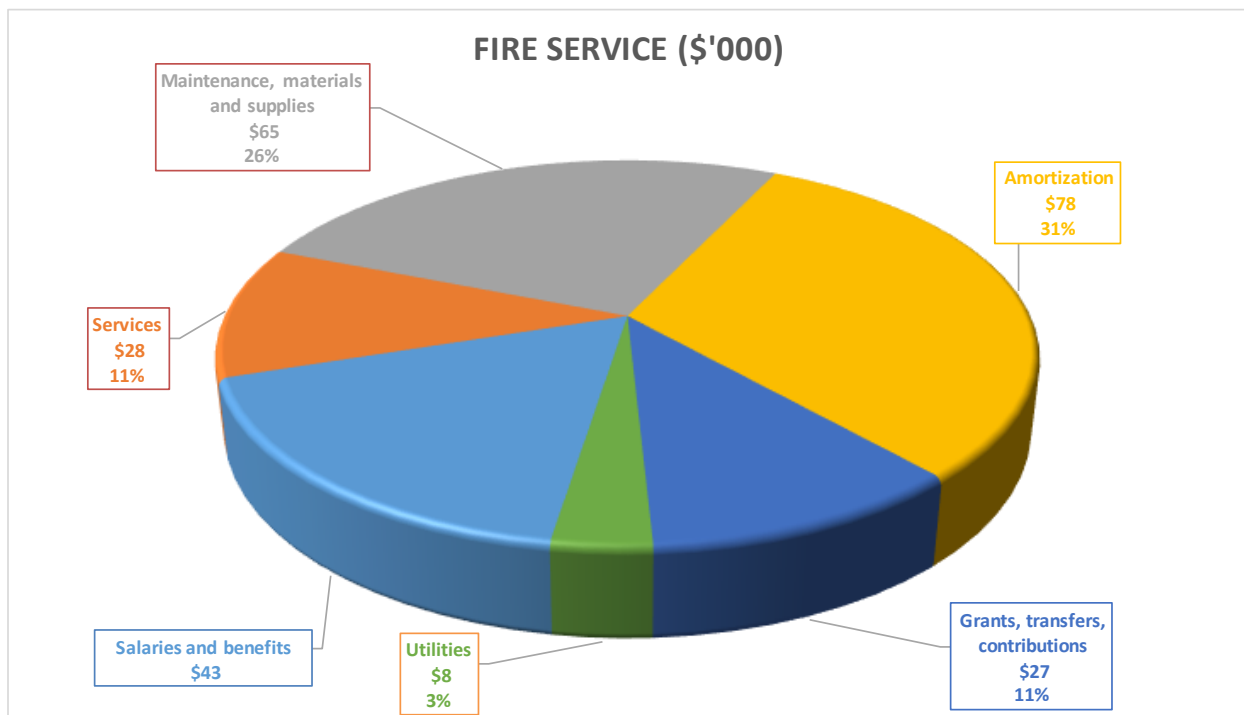
- Fire Department
- Emergency Management Organization
- First Responders

Description

To provide quick, proficient, emergency and nonemergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services including motor vehicle extrication.

Key Goals

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of White City.
2. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.





Budget 2017 – Fire Services

Fire Services	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Services	3,000	27,100	9,000	9,000	9,000	9,000	9,000
Fundraising	-	3,100	-	-	-	-	-
Development levies	24,800	-	35,000	35,000	10,000	10,000	60,000
Grants, transfer, contributions	66,800	52,000	79,500	88,400	88,400	88,400	88,400
Disposal of Assets	-	5,300	-	-	10,000	-	-
Total Revenue	94,600	87,500	123,500	132,400	117,400	107,400	157,400
Operating expenses							
Salaries and benefits	43,400	35,400	43,400	43,400	44,300	45,200	46,200
Services	24,800	27,200	27,800	27,800	28,700	29,600	30,500
Utilities	8,300	6,400	8,300	8,300	8,600	8,900	9,200
Maintenance, materials and supplies	36,000	35,200	47,000	65,000	49,000	50,500	52,100
Grants, transfers, contributions	20,800	9,600	20,800	26,900	26,900	26,900	26,900
Amortization	74,000	75,900	76,000	78,000	82,950	82,950	82,950
Total operating expenses	207,300	189,700	223,300	249,400	240,450	244,050	247,850
Capital expenditures	39,500	15,200	25,000	26,500	35,000	-	50,000
Remove non-cash expenses	(74,000)	(75,900)	(76,000)	(78,000)	(82,950)	(82,950)	(82,950)
Total cash expenditures	172,800	129,000	172,300	197,900	192,500	161,100	214,900
Contingency	10,400	-	6,300	7,100	6,800	6,900	7,000
Transfers from/(to) reserves							
Asset renewal reserve contribution:	(33,300)	(34,200)	(34,200)	(35,100)	(37,400)	(37,400)	(37,400)
Internal borrowing	-	-	-	-	-	-	-
Asset Renewal Reserve withdrawals	-	-	-	-	7,000	-	-
Previously budgeted surplus	-	-	-	-	-	-	-
Previous year fundraising	10,000	10,000	-	7,000	-	-	-
Support through taxation, grants	111,900	65,700	89,300	100,700	112,300	98,000	101,900



Budget 2017 – Fire Services

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$94.6	\$87.5	\$132.4	\$37.8	39.96%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$3.0	\$27.1	\$9.0	\$6.0	200.00%

Interim Budget

Maintaining Services \$6.0K

- \$6.0K increase in SGI Recoverable Fees to recognize improved collection processes within the Fire Department.

Final Budget

No Change

Fundraising (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$3.1	\$ -	\$ -	

No Change

Development levies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$24.8	\$ -	\$35.0	\$10.2	41.13%

Interim Budget

Maintaining Services (\$14.8K)

- (\$14.8K) decrease in recognized Development Levies as the Fire Department reconfigured equipment allocations on the fire trucks reducing the need to purchase new equipment for the Tanker Truck.

Improved Services \$25.0K

- \$25.0K increase in Recognized Development Levies due to the creation of the Training Area to provide additional training for the Town's firefighters.

Final Budget

No Change



Budget 2017 – Fire Services

Grants, transfers, contributions(\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$66.8	\$52.0	\$88.4	\$21.6	32.34%

Interim Budget

Maintaining Services \$12.7K

- \$27.5K increase in RM Contributions to Fire Protection due to increased RM fire protection fees; offset by,
- (\$14.8K) decrease in Contributions from the RM of Edenwold as the Fire Department reconfigured equipment allocations on the fire trucks reducing the need to purchase new equipment for the Tanker Truck.

Final Budget

Maintaining Services \$8.9K

- \$8.9K increase in RM Contributions to Fire Protection due to increased RM fire protection fees.

Disposal of Assets (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$5.3	\$ -	\$ -	

No Change



Budget 2017 – Fire Services

Expenditures

Operating Expenses (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$207.3	\$189.7	\$249.4	\$42.1	20.31%

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$43.4	\$35.4	\$43.4	\$ -	0.00%

No Change

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$24.8	\$27.2	\$27.8	\$3.0	12.10%

Interim Budget

Growth \$3.0K

- \$3.0K increase in the provincial 911 contract due to the completion of the 2016 census.

Final Budget

No Change

Utilities (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$8.3	\$6.4	\$8.3	\$ -	0.00%

No Change

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$36.0	\$35.2	\$65.0	\$29.0	80.56%

Interim Budget

Improved Services \$11.0K

- \$10.0K increase in Equipment due to one-time purchases of Stabilization Bars, Air Bags and miscellaneous equipment; and,



Budget 2017 – Fire Services

- \$1.0K increase in Training Area Maintenance due to the creation of the firefighter training area to provide additional training for the Town’s firefighters.

Final Budget

Improved Services \$18.0K

- \$18.0K increase in Equipment and Clothing for miscellaneous equipment.

Grants, contributions, transfers (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$20.8	\$9.6	\$26.9	\$6.1

Interim Budget

No Change

Final Budget

Improved Services \$6.1K

- \$6.1K increase to create the White Butte Fire Commission Operations Grant which is being create to improve inter-municipal cooperation in fire protection.

Amortization (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$74.0	\$75.9	\$78.0	\$4.0

Interim Budget

Maintaining Services

- \$2.0K increase due to the purchase of 10 SCBAs in 2016.

Final Budget

Maintaining Services \$2.0K

- \$2.0K increase due to revised costs for the Spartan Tanker truck.

Capital Expenditures (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$39.5	\$15.2	\$26.5	(\$13.0)

Interim Budget



Budget 2017 – Fire Services

Maintaining Services (\$39.5K)

- (\$29.5K) decrease in Capital Expenditures as the Fire Department reconfigured equipment allocations on the fire trucks reducing the need to purchase new equipment for the Tanker Truck.
- (\$10.0K) decrease in Capital Expenditures due to the completion of the purchase of 10 SCBAs.

Improved Services \$25.0K

- \$25.0K increase to create the Fire Department Training Area to provide additional training for the Town's firefighters.

Final Budget

No Change



Budget 2017



Budget 2017 – Policing Services

Policing Services

Includes:

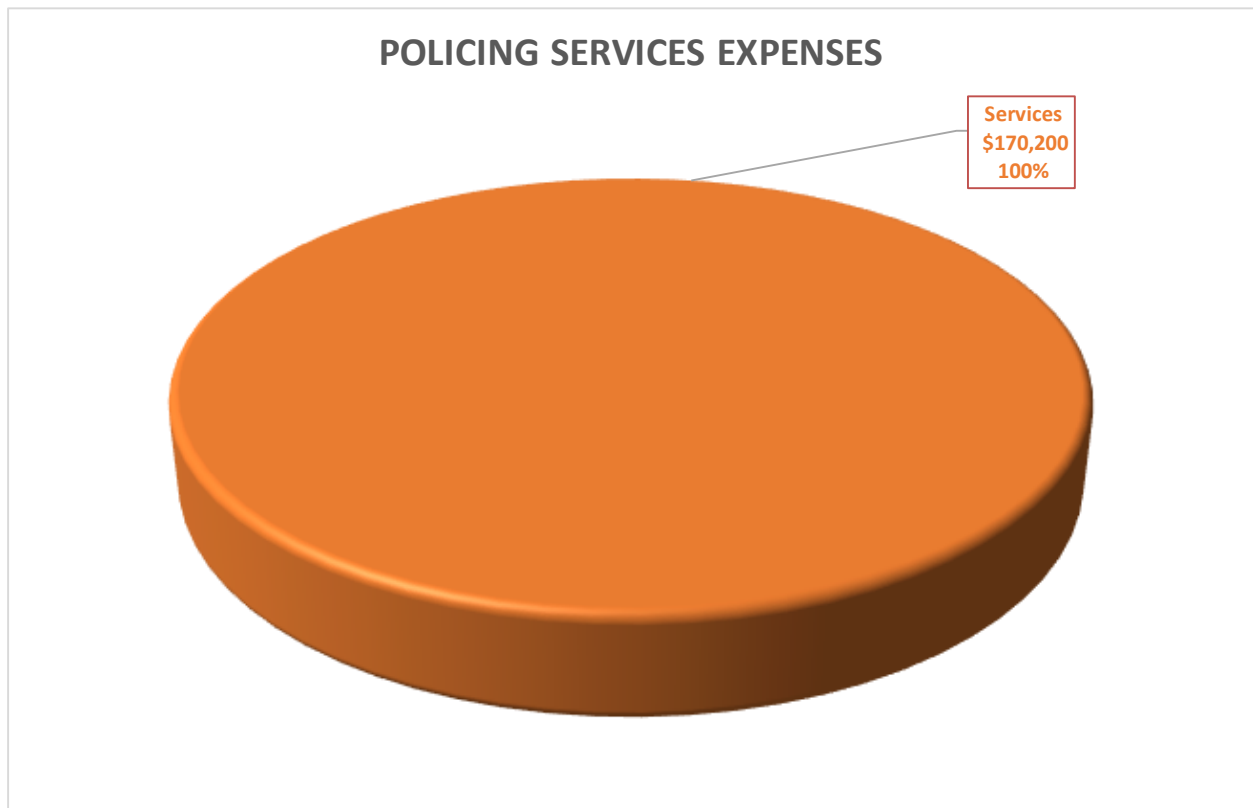
- Crime Protection
- Bylaw Enforcement

Description

The Policing Service provides emergency, urgent, and non-urgent responses to public calls for service. This includes disaster situations, danger to life and property situations, and lower risk to persons and property situations and Bylaw enforcement. In addition, the Service undertakes criminal investigations potentially leading to offender identification, arrest or other resolution.

Key Goals

1. Ensure that White City is a safe and protected community.
2. Reduce crime victimization.
3. Ensure that all residents enjoy the community through proper bylaw enforcement.





Budget 2017 – Policing Services

Policing Services	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Services	3,000	34,900	3,000	3,000	3,000	3,000	3,000
Total Revenue	3,000	34,900	3,000	3,000	3,000	3,000	3,000
Operating expenses							
Services	99,900	92,600	104,200	170,200	178,800	184,200	189,800
Total operating expenses	99,900	92,600	104,200	170,200	178,800	184,200	189,800
Total cash expenditures	99,900	92,600	104,200	170,200	178,800	184,200	189,800
Contingency	5,000	-	3,000	4,800	5,100	5,200	5,400
Transfers from/(to) reserves							
Internal borrowing	-	-	-	-	-	-	-
Previously budgeted surplus	-	-	-	-	-	-	-
Unallocated Net Financial Assets	-	-	-	-	-	-	-
Support through taxation, grants	101,900	57,700	104,200	172,000	180,900	186,400	192,200



Budget 2017 – Policing Services

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$3.0	\$34.9	\$3.0	\$ -	0.00%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$3.0	\$34.9	\$3.0	\$ -	0.00%

No Change



Budget 2017 – Policing Services

Expenditures

Operating Expenses (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$99.9	\$92.6	\$170.2	\$70.3	70.37%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$99.9	\$92.6	\$170.2	\$70.3	70.37%

Interim Budget

Maintaining Services \$4.3K

- \$4.3K increase in the RCMP Policing Contract due to inflation.

Final Budget

Growth \$66.0K

- \$60.0K increase in RCMP Policing costs due to the population increase recognized by the 2016 census; and
- \$6.0K increase in Bylaw enforcement to provide an evening presence in the community.



Budget 2017 – Public Works

Public Works

Includes:

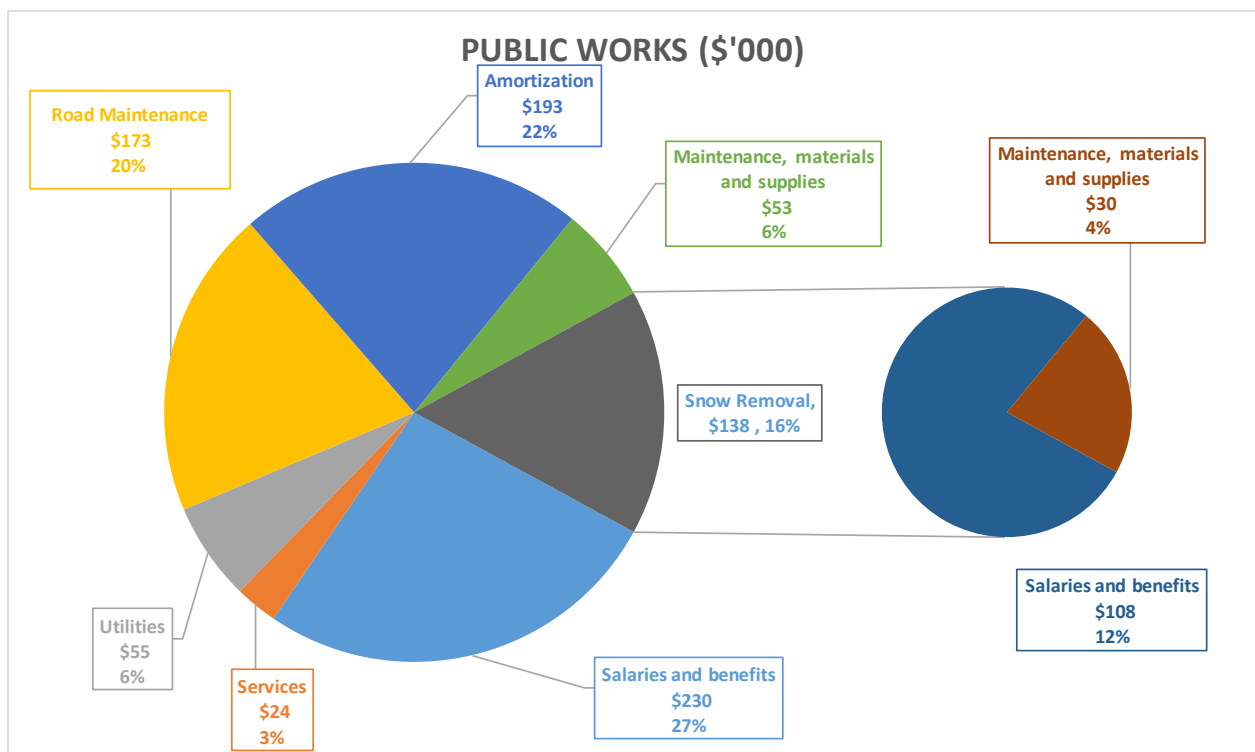
- Road Maintenance
- Road Construction
- Road Rehabilitation
- Snow Removal
- Drainage
- Walking Trails

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.

Key Goals

1. To develop and maintain a suitable and safe transportation network that meets or exceeds residents' expectations, that reflects the various functions intended for the community.
2. To expand and refine roadway asset management systems to better fund infrastructure projects.
3. To recognize the importance of a highly-connected pathways to facilitate connectivity, safety, and enjoyment for pedestrian and cycling traffic.
4. To design and upgrade a road network that supports the development of the new Town Centre.





Budget 2017 – Public Works

Public Works	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Taxation	20,000	-	20,000	-	20,000	20,000	20,000
Development levies	-	-	20,100	83,700	339,100	172,000	172,000
Disposal of assets	3,500	7,800	27,000	27,000	5,200	900	-
Grants, transfer, contributions	-	-	-	7,200	5,130,500	7,200	7,200
Other	-	900	-	-	-	-	-
Total Revenue	23,500	8,700	67,100	117,900	5,494,800	200,100	199,200
Transportation services							
Salaries and benefits	209,100	189,000	232,100	230,200	259,500	272,500	286,200
Services	24,500	16,700	24,000	24,000	24,800	25,600	26,400
Utilities	53,100	46,300	55,000	55,000	56,700	58,500	60,300
Maintenance, materials and supplies	50,800	24,200	53,400	53,400	55,100	56,800	58,600
Road maintenance	154,300	56,000	177,000	173,200	117,100	120,700	124,400
Grants, contributions and transfers	-	-	-	50,000	-	-	-
Interest	-	-	-	-	52,400	76,100	73,100
Amortization	180,300	180,300	208,900	193,000	233,000	243,300	550,700
Total Transportation services	672,100	512,500	750,400	778,800	798,600	853,500	1,179,700
Snow Removal							
Salaries and benefits	110,100	28,500	110,600	107,500	112,900	118,600	124,600
Maintenance, materials and supplies	30,300	11,800	30,300	30,300	32,600	35,000	37,600
Total Snow Removal	140,400	40,300	140,900	137,800	145,500	153,600	162,200
Total Public Works expenses	812,500	552,800	891,300	916,600	944,100	1,007,100	1,341,900
Capital expenditures	923,000	773,500	443,000	519,100	8,149,000	444,000	477,000
Principal payments	-	-	-	-	62,300	95,900	98,900
Remove non-cash expenses	(180,300)	(180,300)	(208,900)	(193,000)	(233,000)	(243,300)	(550,700)
Total cash expenditures	1,555,200	1,146,000	1,125,400	1,242,700	8,922,400	1,303,700	1,367,100
Contingency	41,800	-	25,100	25,800	26,600	28,400	37,800
Debt Issuance							
Betteridge Road	-	-	-	-	2,554,500	-	-
Transfers from/(to) reserves							
Asset renewal reserve contributions	(91,200)	(81,100)	(94,100)	(97,000)	(104,900)	(109,500)	(247,900)
Internal borrowing	76,000	-	(20,000)	-	(20,000)	(20,000)	(20,000)
Previously budgeted item	254,000	-	-	65,000	-	-	-
Asset Renewal Reserve withdrawals	6,500	6,500	-	4,600	-	19,600	13,400
General Reserves	234,000	-	300,000	117,800	-	-	-
Support through taxation, grants	1,094,200	1,211,900	897,500	1,060,200	1,024,600	1,241,900	1,460,200



Budget 2017 – Public Works

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$23.5	\$8.7	\$117.9	\$94.4	401.70%

Taxation (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$20.0	\$ -	\$ -	(\$20.0)	(100.00%)

Interim Budget

No Change

Final Budget

Improved Services (\$20.0K)

- (\$20.0K) decrease in Local Improvement Levies for the McKenzie Pointe Fence to reflect that it will not be levied until 2018.

Development levies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$ -	\$83.7	\$83.7	

Interim Budget

Growth \$20.1K

- \$20.1K increase in Public Reserves deferred revenue recognized due to the Expansion of the Town Maintenance Shop.

Final Budget

Growth \$63.6K

- \$63.6K increase in Miscellaneous development levies recognized due to the Expansion of the Town Maintenance Shop.

Disposal of assets (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$3.5	\$7.8	\$27.0	\$23.5	671.43%

Interim Budget

Maintaining Services (\$3.5K)

- (\$3.5K) decrease Disposal of Assets due to the completion of the trade-in of the TV6070 snow blower.



Budget 2017 – Public Works

Improved Services \$27.0K

- \$27.0K increase in Disposal of Assets due to the trade in of the Massey Tractor.

Final Budget

No Change

Grants, transfers, contributions(\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$ -	\$7.2	\$7.2	

Interim Budget

No Change

Final Budget

Growth \$7.2K

- \$7.2K increase due to the Canada Summer Student grant allocation.

Other(\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$0.9	\$ -	\$ -	

No Change



Budget 2017 – Public Works

Expenditures

Transportation Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$672.1	\$512.5	\$778.8	\$106.7	15.88%

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$209.1	\$189.0	\$230.2	\$21.1	10.09%

Interim Budget

Maintaining Services \$13.2K

- \$14.7K increase in Salaries due to performance increases and inflation;
- \$4.0K increase in Benefits due to performance increases and inflation; offset by,
- (\$5.5K) increase in Reallocations of Salaries to Snow Removal, Parks & Recreation and Utilities.

Growth \$9.8K

- \$24.1K increase in Salaries to create a Full-Time Temporary Position from April to November;
- \$8.7K increase in Benefits to create a Full-Time Temporary Position from April to November; offset by
- (\$16.4K) increase in Reallocations of Salaries to Parks and Recreation due to the creation of the Full-time Temporary position; and
- (\$6.6K) decrease in Season Salaries to reallocate funds to the Full Time Temporary Position.

Final Budget

Maintaining Services (\$7.7K)

- (\$8.2K) decrease in Salaries and Benefits to reflect lower than expected inflation;
- (\$7.7K) increase in Reallocations of Salaries to Parks and Recreation due the additional Seasonal Staff and extending the Temporary full time position to a permanent position; offset by,
- \$7.2K increase in Seasonal Salaries for an additional University Student which is offset by the Summer Student Grant; and,
- \$1.0K increase in Training to provide confined spaces rescue and fall prevention training.

Growth \$5.8

- \$5.8K increase in Salaries to make the temporary full time position a permanent full time position.

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$24.5	\$16.7	\$24.0	(\$0.5)	(2.04%)

Interim Budget



Budget 2017 – Public Works

Maintaining Services (\$0.5K)

- (\$0.5K) decrease in Reallocations of Town Office Building Insurance to reflect lower than anticipated insurance costs associated with the Town Office expansion.

Final Budget

No Change

Utilities (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$53.1	\$46.3	\$55.0	\$1.9	3.58%

Interim Budget

Maintaining Services \$1.9K

- \$1.7K increase in Street Light Power due to inflation;
- \$0.5K increase in Cell Phones due to upgrading to include a data plan; offset by,
- (\$0.3K) decrease in Reallocations of Town Office Utilities to reflect lower than anticipated operating costs associated with the Town Office expansion.

Final Budget

No Change

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$50.8	\$24.2	\$53.4	\$2.6	5.12%

Interim Budget

Maintaining Services \$2.6K

- \$1.5K increase in Office Equipment due to the replacement of the Manager of Public Works Computer;
- \$0.6K increase in Mileage Expense due to the increase mileage expense related to the Manager of Public Works; and,
- \$0.5K increase in Reallocations of Town Office Repairs and Maintenance to replace carpet in old part of building and general maintenance.

Final Budget

No Change

Road maintenance (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$154.3	\$56.0	\$173.2	\$18.9	12.25%

Interim Budget



Budget 2017 – Public Works

Maintaining Services \$1.0K

- \$6.4K increase in Dust Control due to increased traffic on Betteridge Road; offset by
- (\$5.4K) decrease in Road Maintenance Repairs:
 - (\$78.0K) decrease due to reallocate projects to the Capital Road Maintenance Project that was initiated in 2016; offset by,
 - \$55.0K increase due to miscellaneous road repairs on White City Drive, Aspen Place, Mckenzie Pointe and Federal Drive; and,
 - \$17.6K increase to repair Emerald Ridge and extend its lifespan.

Growth \$2.3K

- \$2.3K increase in Gravel & Grading due to increased traffic on Betteridge Road.

Improved Services \$19.4K

- \$10.0K increase in Drainage to improve drainage throughout McKenzie Pointe, McKenzie Landing and various other drainage easements;
- \$9.4K increase in Landscaping:
 - \$4.4K increase to finish the McKenzie Pointe berm by extending it to Gregory Avenue;
 - \$3.0K increase due to regrading drainage around post office and creating a deterrence to people driving through the park near the Town office; and,
 - \$2.0K increase due to McKenzie Pointe Fence restoration to backfill around the back side of the fence.

Final Budget

Maintaining Services (\$18.8K)

- (\$25.0K) decrease in Road Maintenance Repairs to reallocate funding to the Lott Road Rehabilitation project, offset by,
- \$6.2K increase in Road Maintenance Repairs due to PST being charged on construction.

Improved Service Levels \$15.0K

- \$15.0K increase in Drainage Works to complete the White City Drive drainage ditch and retaining wall which is being funded from the previous year project reserve.

Grants, contributions and transfers (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$ -	\$ -	\$50.0	\$50.0

Interim Budget

No Change

Final Budget

- \$50.0K increase in Transfers to reallocate the Highway 48 Lighted Crosswalk contribution to Highways from Capital projects. This is being funded from the previous year project reserve.



Budget 2017 – Public Works

Amortization (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$180.3	\$180.3	\$193.0	\$12.7	7.04%

Interim Budget

Improved Services \$6.4K

- \$6.4K increase in Amortization for the McKenzie Pointe Perimeter Fence.

Final Budget

Maintaining Services \$6.3K

- \$6.3K increase in Amortization for various equipment purchased in 2016.

Snow Removal(\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$140.4	\$40.3	\$137.8	(\$2.6)	(1.85%)

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$110.1	\$28.5	\$107.5	(\$2.6)	(2.36%)

Interim Budget

Maintaining Services \$0.5K

- \$0.5K increase in Reallocation of Salaries from Transportation due to inflationary and performance increases.

Final Budget

Maintaining Services (\$3.1K)

- (\$3.1K) decrease in Reallocation of Salaries to reflect lower than expected inflation.

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$30.3	\$11.8	\$30.3	\$ -	0.00%

No Change

Capital Expenditures (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$923.0	\$773.5	\$519.1	(\$403.9)	(43.76%)

Interim Budget



Budget 2017 – Public Works

Maintaining Services (\$620.0K)

- (\$358.0K) decrease due to the completion of Lott Road;
- (\$160.0K) decrease due to the completion of the McKenzie Pointe project in 2016;
- (\$50.0K) decrease due to the completion of the Joint Highways project to install a lighted crosswalk;
- (\$32.0K) decrease due to the one-time purchase of various equipment in 2016; and,
- (\$20.0K) decrease due to the one-time payment for the Lott Road Connection

Growth \$127.0K

- \$75.0K increase due to stage 1 of the Maintenance Shop expansion project to begin design and base work for a 6,000-square foot addition to the Town Maintenance shop to meet OH&S standards and increase workspace to allow for additional maintenance of equipment; and,
- \$52.0K increase to purchase a replacement tractor for mowing.

Improved Services \$13.0K

- \$13.0K increase for the installation of 3 new street lights along Gregory Avenue, Fernwood Street and Brier Gate.

Final Budget

Maintaining Services \$71.6K

- \$43.0K increase in the Lott Road Repair Project due to:
 - \$25K reallocation of Road Repair projects from the interim operating budget; and,
 - \$18.0K increase due to PST now being charged on construction.
- \$20.0K increase to repair the culvert and road, and to dredge the creek at Emerald Gate East; and,
- \$8.6K increase to purchase Confined Spaces equipment to enable maintenance staff to do Lift Station Maintenance.

Growth \$4.5K

- \$4.5K increase in the Construction of the Shop Design and Foundation Construction due to PST now being charged on construction.



Budget 2017



Budget 2017 – Environmental Services

Environmental Services

Includes:

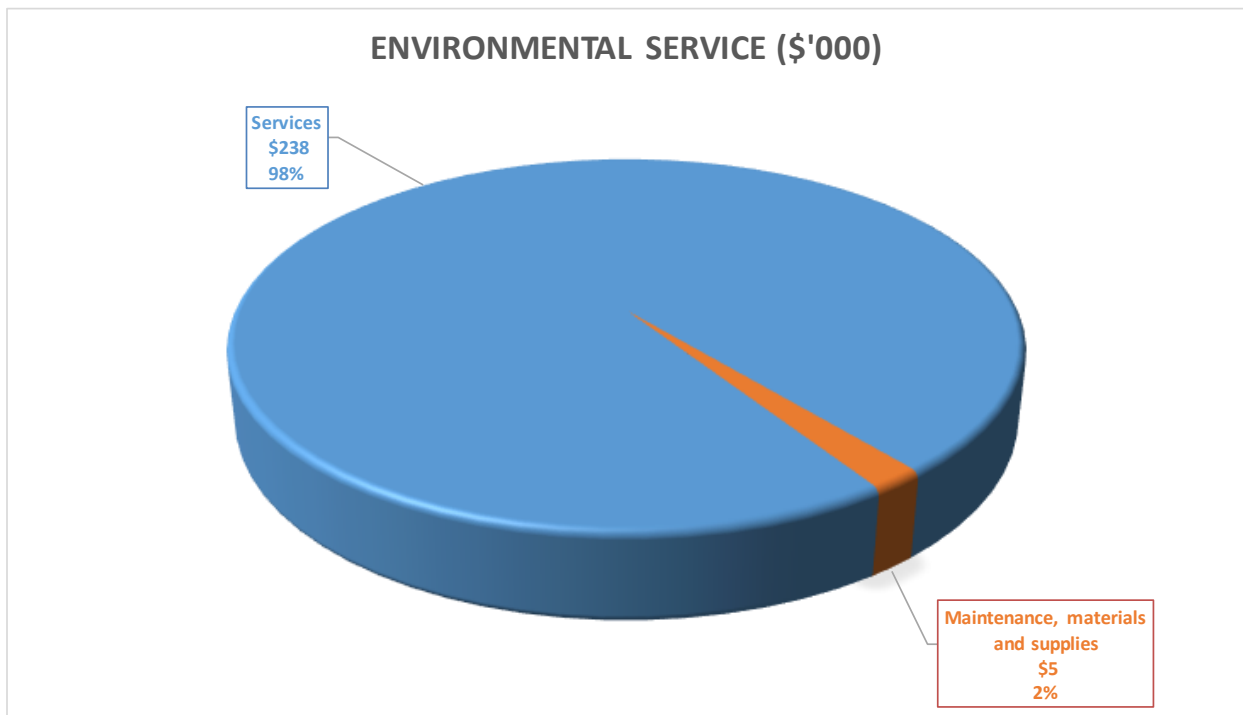
- Waste Collection
- Recycling Services
- Clean-up Bins
- Pest Control
- Weed Control
- Yard Refuse Pickup

Description

White City’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 providing a variety of services including centralized refuse cleanup bins and various on sight refuse pick up programs throughout the year.

Key Goals

1. To reduce waste destined to the landfills through education of the public to reduce reuse, and recycle waste products
2. To provide residents with programs that promote a safe and beautiful community.
3. To provide exceptional refuse collection through our partnerships with third party agents.





Budget 2017 – Environmental Services

Environmental Services	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Services	2,800	4,400	2,800	2,800	3,000	3,200	3,400
Grants, transfer, contributions	2,500	9,600	11,000	11,000	11,000	11,000	11,000
Total Revenue	5,300	14,000	13,800	13,800	14,000	14,200	14,400
Operating expenses							
Services	230,700	206,900	236,600	238,100	255,400	277,000	306,000
Maintenance, materials and supplies	4,500	5,100	4,500	4,500	4,800	5,100	5,100
Other	-	3,000	-	-	-	-	-
Total operating expenses	235,200	215,000	241,100	242,600	260,200	282,100	311,100
Total cash expenditures	235,200	215,000	241,100	242,600	260,200	282,100	311,100
Contingency	11,800	-	6,800	6,900	7,400	8,000	8,800
Transfers from/(to) reserves							
Internal borrowing	-	-	-	-	-	-	-
Previously budgeted surplus	-	-	-	-	-	-	-
General Reserves	-	-	-	-	-	-	-
Support through taxation, grants	241,700	201,000	234,100	235,700	253,600	275,900	305,500



Budget 2017 – Environmental Services

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$5.3	\$11.9	\$13.8	\$8.5	160.38%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2.8	\$2.2	\$2.8	\$ -	0.00%

No Change

Grants, transfers, contributions(\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2.5	\$9.7	\$11.0	\$8.5	340.00%

Interim Budget

Maintaining Services \$8.5K

- \$8.5K increase in the Multi-Material Stewardship Western grant which is based on the tonnes of material recycled from the Town

Final Budget

No Change



Budget 2017 – Environmental Services

Expenditures

Operating Expenses (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$235.2	\$213.5	\$242.6	\$7.4	3.15%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$230.7	\$206.9	\$238.1	\$7.4	3.21%

Interim Budget

Maintaining Services \$3.2K

- \$3.2K increase in Refuse and Recycling fees due to inflation.

Growth

- \$2.7K increase in Refuse and Recycling fees due to growth of the Town.

Final Budget

No Change

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$4.5	\$5.1	\$4.5	\$ -	0.00%

No Change



Budget 2017 – Recreation Services

Recreation Services

Includes:

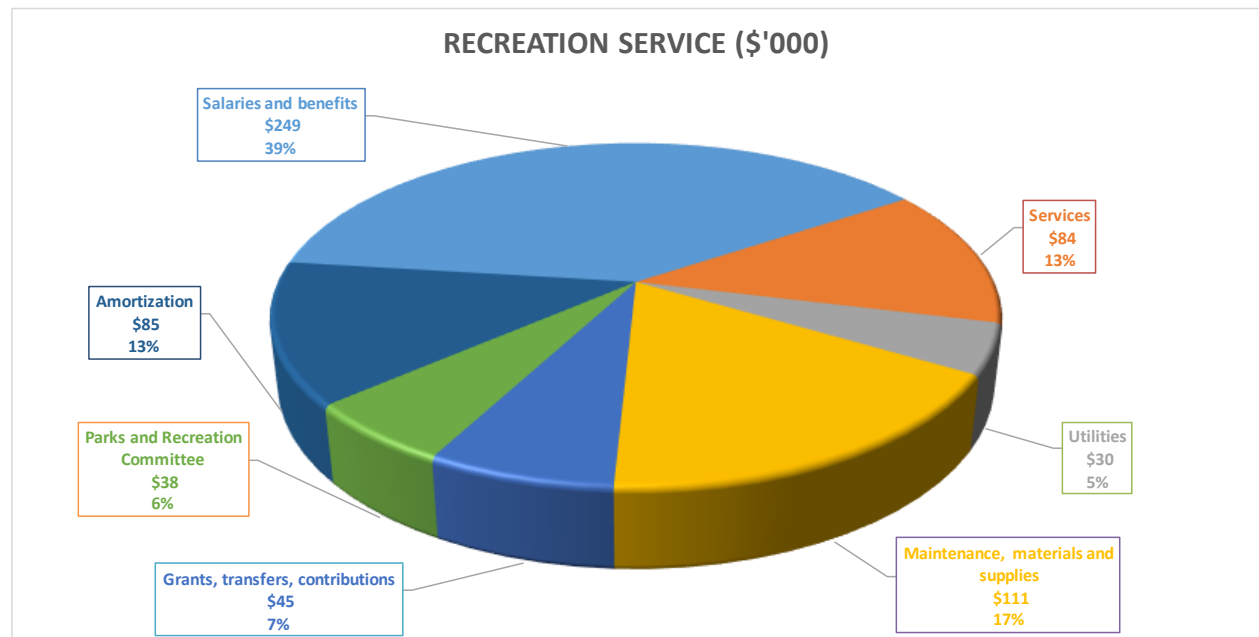
- Indoor Facilities
- Parks and Outdoor Facilities
- Parks and Recreation Committee
- Activity Programs
- Recreation Administration

Description

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

Key Goals

1. Increase citizen enjoyment of parks and public spaces by installing more park benches, play structures and walking paths within the community.
2. Examine the feasibility of expanding and varying the types of recreational programs and facilities in the community from time to time.
3. Encourage public and private partnerships and other mechanisms to contribute to the expansion and provision of additional parks, recreation and cultural amenities.
4. Work towards promoting meaningful parks within a 5-minute walking distance, recognizing the topography of the area, for the majority of residents of the community





Budget 2017 – Recreation Services

Recreation Services	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Services	71,500	92,800	88,800	81,800	77,400	77,400	77,400
Fundraising	3,500	-	-	146,400	60,000	-	50,000
Parks and Recreation Committee	39,700	38,300	39,700	39,700	39,700	39,700	39,700
Grants, transfers, contributions	78,800	41,600	42,800	78,300	7,500	-	-
Development levies	31,500	-	196,000	228,500	238,800	-	-
Contributed assets	-	9,300	-	-	-	-	-
Disposal of assets	2,000	-	-	-	14,600	3,500	-
Total Revenue	227,000	182,000	367,300	574,700	438,000	120,600	167,100
Recreation services							
Salaries and benefits	177,900	233,600	199,900	248,700	261,200	274,300	288,100
Services	54,500	32,200	80,300	84,300	78,800	81,200	83,700
Utilities	30,500	22,100	30,200	30,200	31,200	32,200	33,200
Maintenance, materials and supplies	162,400	54,700	116,500	111,100	63,700	65,700	67,700
Grants, transfers, contributions	30,000	27,100	30,200	45,200	44,100	45,500	46,900
Parks and Recreation Committee	37,500	23,300	37,500	37,500	37,500	37,500	37,500
Amortization	80,300	80,000	80,300	85,200	109,000	112,333	115,767
Total Recreation services	573,100	473,000	574,900	642,200	625,500	648,733	672,867
Capital expenditures	89,000	74,100	233,000	564,600	461,300	105,000	180,000
Remove non-cash expenses	(80,300)	(80,000)	(80,300)	(85,200)	(109,000)	(112,333)	(115,767)
Total cash expenditures	581,800	467,100	727,600	1,121,600	977,800	641,400	737,100
Contingency	28,700	-	16,200	18,100	17,600	18,300	19,000
Transfers from/(to) reserves							
Asset renewal reserve contributions	(36,200)	(36,000)	(36,200)	(38,500)	(49,100)	(50,600)	(52,100)
Internal borrowing	-	-	-	26,000	-	-	-
Previously budgeted surplus	16,500	3,000	6,500	23,100	-	-	-
Asset Renewal Reserve withdrawals	-	-	-	-	12,800	4,300	6,600
Parks and Recreation contribution	30,000	21,300	(2,200)	50,000	-	-	-
Transfer to Parks and Recreation Res	(2,200)	(15,000)	-	(2,200)	(2,200)	(2,200)	(2,200)
General Reserves	-	-	-	-	-	-	-
Support through taxation, grants	375,400	311,800	408,400	506,600	595,900	587,600	636,700



Budget 2017 – Recreation Services

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$227.0	\$182.0	\$574.7	\$347.7	153.17%

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$71.5	\$92.8	\$81.8	\$10.3	14.41%

Interim Budget

Maintaining Services \$0.4K

- \$0.4K increase in Playschool Rental fees due to the scheduled increase as approved in the 2015 in the rate review for the playschool;

Improved Services \$16.9K

- \$8.5K increase in Summer Play Program Revenue due to extending the program from 4 to 7 weeks; and,
- \$8.4K increase in Canada 150 Revenue due to various activities including a slow pitch tournament, beer gardens and cabaret.

Final Budget

Improved Services (\$7.0K)

- (\$4.0K) decrease in revenue to eliminate the Canada 150 slow pitch tournament as it is being replaced by minor ball tournament; and,
- (\$3.0K) decrease in revenue from the Summer Play program to reduce the program from 2 months to 1 month.

Fundraising (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$3.5	\$ -	\$146.4	\$142.9	4082.86%

Interim Budget

Maintaining Services (\$3.5K)

- (\$3.5K) decrease in Fundraising due to the Library Rejuvenation as the costs associated with the library project will be managed by the Library Committee and paid through the Town.

Final Budget

Improved Services \$146.4K

- \$135.0K increase in fundraising for the Outdoor Rink project; and,



Budget 2017 – Recreation Services

- \$11.4K increase in fundraising to reflect Town ownership of the Library Rejuvenation Project upgrades.

Parks and Recreation Committee (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$39.7	\$38.3	\$39.7	\$ -	0.00%

No Change

Grants, transfers, contributions (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$78.8	\$41.6	\$78.3	(\$0.5)	(0.63%)

Interim Budget

Maintaining Services (\$46.0K)

- (\$46.0K) decrease in Grants due to the Library Rejuvenation project as the costs associated with the library project will be managed by the Library Committee and paid through the Town.

Improved Services \$10.0K

- \$10.0K increase in Grants due to the White Butte Minor Ball Association contributing 1/3 of the project to upgrade Ball Diamond 3 so that they can host Provincial Mosquito Baseball Championships.

Final Budget

Improved Services \$35.5K

- \$38.0K increase in Grants to reflect Town ownership of the Library Rejuvenation Project upgrades; offset by
- (2.5K) decrease in Museum Grants to reflect the MTACs grant application.

Development levies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$31.5	\$ -	\$228.5	\$197.0	625.40%

Interim Budget

Maintaining Services (\$31.5K)

- (\$31.5K) decrease in recognized Development Levies due to the Town's contribution to the Library Rejuvenation project in 2016.

Upgrading Services \$196.0K

- \$85.0K increase in recognized Development Levies due to creating an outdoor rink to improve accessibility to free skating time;



Budget 2017 – Recreation Services

- \$91.0K increase in recognized Development Levies due to Stage 1 of creating Treetop Park in McKenzie Pointe to improve accessibility to playground and recreation services; and,
- \$20.0K increase in recognized Development Levies due to Upgrading Ball Diamond 3 so that the White Butte Minor Ball Association can host Mosquito level provincial championships.

Final Budget

Upgrading Services \$32.5K

- \$27.0K increase in recognized development levies to reflect Town ownership of the Library Rejuvenation Project upgrades;
- \$5.5K increase in recognized Development Levies for phase one of Treetop Park due to PST now being charged on construction;

Disposal of assets (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2.0	\$ -	\$ -	(\$2.0)	(100.00%)

Interim Budget

Maintaining Services (\$2.0K)

- (\$2.0K) decrease in Disposal of Assets due to the completion of the trade in the Bobcat Snow blower.

Final Budget

No Change

Contributed assets (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$9.3	\$ -	\$ -	

No Change



Budget 2017 – Recreation Services

Expenditures

Recreation Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$573.1	\$473.0	\$642.2	\$69.1	12.06%

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$177.9	\$233.6	\$248.7	\$70.8	39.80%

Interim budget

Maintaining Services \$13.5K

- \$9.0K increase in the Recreation Director Salary due to the reclassification of the salary range to create wage parity with other employees with similar job functions;
- \$1.8K increase in the Recreation Director Benefits due to the reclassification of the salary range to create wage parity with other employees with similar job functions;
- \$1.2K increase in Salaries due to performance increases and inflation;
- \$1.3K increase in Reallocation of Salaries from Public works due to inflation and performance increases; and,
- \$0.2K increase in Benefits due to performance increases and inflation.

Improved Service Levels \$8.5K

- \$6.0K increase in Summer Play Program Salaries due to extending the summer play program from 4 to 7 weeks; and,
- \$2.5K increase in Seasonal Salaries being Reallocated from Public Works for parks Maintenance.

Final Budget

Maintaining Services (\$9.1K)

- (\$8.4K) decrease in the Recreation Director Salary to reflect actual salary within the salary range;
- (\$0.7K) decrease in the Recreation Director Benefits to reflect actual salary within the salary range.

Improved Services \$58.9K

- \$50.0K increase in Salaries to create the Recreation Coordinator position to continue to improve the Town's recreational offerings;
- \$10.0K increase Benefits to create the Recreation Coordinator position to continue to improve the Town's recreational offerings;
- \$2.9K increase in Reallocations of Salaries from Public Works;



Budget 2017 – Recreation Services

- \$1.0K increase in Salaries to hire a summer student for 1 week to itemize and place into storage the museum materials; offset by,
- (\$5.0K) decrease in Summer Play Salaries to reduce the length of the program from 2 months to 1 month.

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$54.5	\$32.2	\$84.3	\$29.8	54.68%

Interim Budget

Maintaining Services (\$1.0K)

- (\$1.0K) decrease in the Reallocation of the Town Office Building Insurance to reflect lower than anticipated insurance costs.

Improved Services \$26.8K

- \$25.6K increase in the Canada 150 Celebration:
 - \$12.0K increase for Fireworks;
 - \$10.0K increase for a Cabaret and Street Dance;
 - \$3.5K increase for a Slow Pitch Tournament and Beer Gardens; and,
 - \$0.1K increase for a Farmers Garden.
- \$1.2K increase to provide for a design to improve the Community Hall court yard and front entrance.

Final Budget

Improved Services \$4.0K

- \$1.6K increase in Museum Contracted Services due to:
 - \$15.0K increase for the Town participation in the MTACS program; offset by,
 - (\$13.4K) decrease for the completion of the Alexce Consulting agreement.
- \$2.4K increase for Storage Rental for the Museum materials

Utilities (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$30.5	\$22.1	\$30.2	(\$0.3)	(0.98%)

Maintaining Services (\$0.3K)

- (\$0.3K) decrease in Reallocations of Utilities from General Governance to reflect lower than anticipated operating costs associated with the Town Office expansion.



Budget 2017 – Recreation Services

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$162.4	\$54.7	\$111.1	(\$51.3)	(31.59%)

Interim Budget

Maintaining Services (\$76.6K)

- (\$81.0K) decrease in the Library Rejuvenation project as the costs associated with the library project will be managed by the Library Committee and paid through the Town; and,
- (\$6.6K) decrease in Park Maintenance:
 - (\$10.6K) decrease in Splash Park Maintenance due to the Completion of stage 1 of the Parking Lot upgrades; offset by,
 - \$4.0K increase in Playground Maintenance to provide more sand around playgrounds and other playground maintenance to ensure the playgrounds remain safe for children; offset by,
- \$6.0K increase in Community Centre Maintenance due to:
 - \$5.6K increase due to one-time repairs that were recommended by the Town’s insurer; and,
 - \$0.4K increase due to annual inspections of the fire alarm system.
- \$2.0K increase in Softball Equipment due to the increased utilization of the Softball League;
- \$1.5K increase in Office Equipment due to the replacement of the Recreation Director’s computer;
- \$1.0K increase in Summer Play Program Supplies due to extending the program from 4 to 7 weeks; and,
- \$0.5K increase Reallocations of Town Office Repair and Maintenance to replace carpet in old part of building and general maintenance.

Improved Services \$30.7K

- \$15.0K increase in Ball Diamond 3 Maintenance due to the Town Upgrading Ball Diamond 3 with Sod so that the White Butte Minor Ball Association (WMBA) can host Mosquito level provincial championships. The WMBA is providing a grant to offset a portion of the costs;
- \$4.0K increase in Promotional Items to purchase items to communicate and promote the Town's new brand;
- \$3.0K increase for the purchase of an AED to be housed at the office and provided to community groups upon request;
- \$3.0K increase in the Tree Removal and Renewal budget:
 - \$10.0K increase in tree renewal costs associated with recreation services transferred from capital; offset by,
 - (\$7.0K) decrease in tree renewal to recognize the number of trees that can be installed in a season;
- \$1.5K increase in Pickle Ball maintenance for the purchase of a windscreen for the pickle ball court;



Budget 2017 – Recreation Services

- \$1.3K increase in Garden Club expenditures for materials to install the Garden Club Planters and the purchase of a watering tank;
- \$1.0K increase in Supplies to recognize the supplies required for an additional Art Workshop;
- \$0.8K increase in Outdoor Rink to create an outdoor rink in January, 2017;
- \$0.5K increase in Ball Diamond Maintenance to recognize an increased need for fertilizer and weed control on Ball Diamond 3; and,
- \$0.5K increase in Supplies due to the implementation of the Forever-in-Motion program to encourage seniors to participate in physical activities; and,
- \$0.1K increase to provide annual maintenance and test AED's within the community.

Final Budget

Maintaining Services (\$6.8K)

- (\$6.8K) decrease in Playschool Roof Repairs as they were completed in 2016 and were not identified as completed in the interim budget.

Improved Services \$1.0K

- \$1.0K increase in Museum Supplies for inventorying supplies;

Grants, transfers, contributions (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$30.0	\$27.1	\$45.2	\$15.2

No Change

Parks and Recreation Committee (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$37.5	\$23.3	\$37.5	\$ -

No Change

Amortization (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$80.3	\$80.0	\$85.2	\$4.9

Interim Budget

Improved Services \$1.2K

- \$1.2K increase in Amortization due to the purchase of the of a brush for path, parks and street maintenance.

Final Budget

Improved Services



Budget 2017 – Recreation Services

- \$3.7K increase in Amortization for the expansion of pathways, upgrades to the Ball Diamonds and various other capital projects from 2016.

Capital Expenditures (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$89.0	\$74.1	\$564.6	\$475.6	534.38%

Interim Budget

Maintaining Services (\$62.0K)

- (\$65.0K) decrease in various Capital Expenditures due to the completion of projects in 2016;
- (\$10.0K) decrease in Trees to Reallocate the funding to the Tree Removal and Renewal operating budget; offset by,
- \$13.0K increase in Walking Trails due to the Restoration of Fernwood Park to improve the trail surface and reduce tripping hazards.

Improved Services \$206.0K

- \$91.0K increase for Stage 1 of creating Treetop Park in McKenzie Pointe to improve accessibility to playground and recreation services;
- \$85.0K increase due to the creation an Outdoor Rink to improve accessibility to free skating time and increase recreation opportunities for families;
- \$15.0K increase to install a sprinkler system for Ball Diamond 3;
- \$8.0K increase to install a new walking trail at the Skate Park;
- \$6.0K increase to purchase a new floor scrubber for the Community Hall; and,
- \$1.0K increase due the purchase of Benches and Refuse Bins.

Final Budget

Improved Services \$326.3K

- \$185.0K increase for the expansion of the Outdoor Rink project to include asphalt base, lighting and a parking lot per Council's approval of stage 1 of the project;
- \$76.4K increase for the Library Rejuvenation Project to reflect Town ownership of the Library Rejuvenation Project upgrades. This is offset by grant funding, development levies, fundraising and a contribution by the RM of Edenvold.
- \$26.0K increase to connect the TransCanada Trail Pathway from the overpass to the Gregory Avenue walking trails;
- \$25.0K increase to build a Walking Trail along Motherwell from the Transgas right of way to the School;
- \$7.4K increase due to PST being charged on construction for recreation projects; and,
- \$6.5K increase to replace the Splash Park holding tank, which is being funded from the previous year project reserve.



Budget 2017 – Recreation Services



Budget 2017 – Utility Services

Utility Services

Includes:

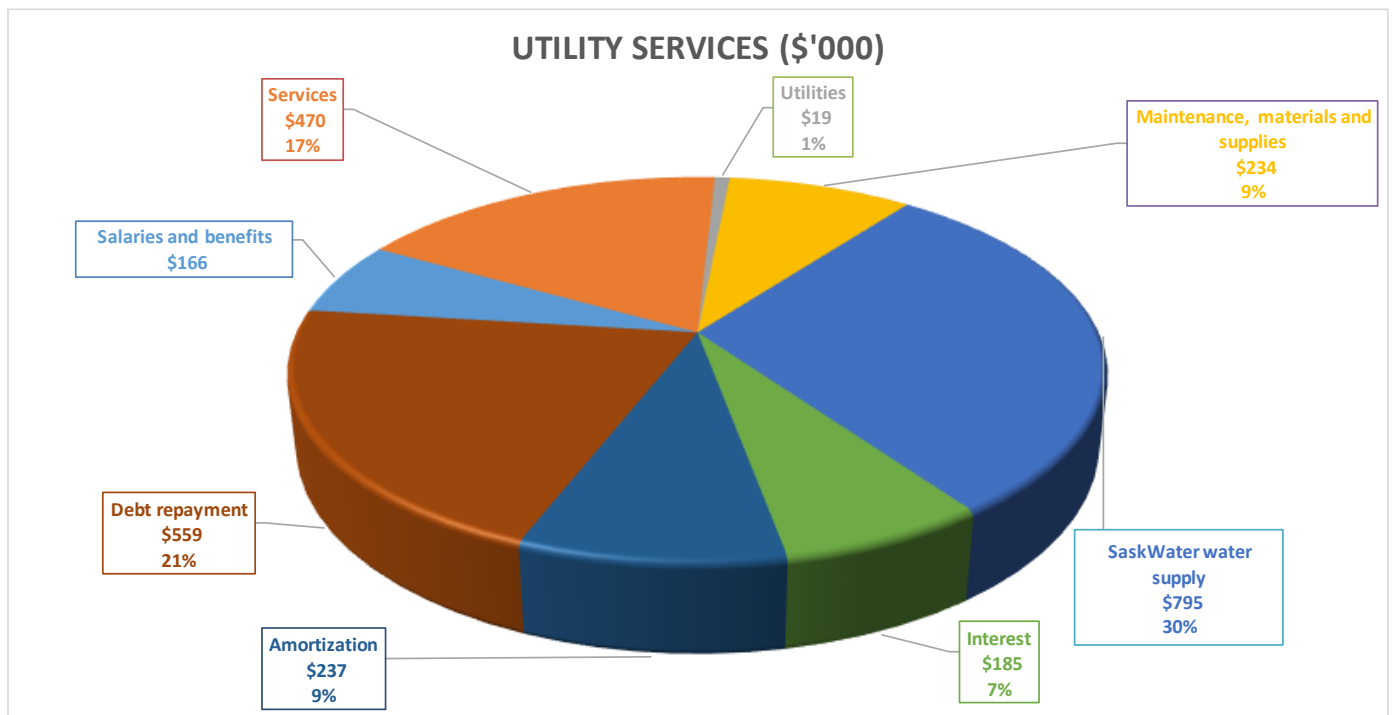
- Water Treatment
- Water Distribution
- Wastewater Collection
- Wastewater Treatment
- Utility Billing

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.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.





Budget 2017 – Utility Services

Utility Services	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Taxation	74,000	74,000	48,300	48,300	27,400	-	-
Services	1,630,600	1,573,100	1,750,700	1,757,600	1,874,600	2,043,200	2,233,100
Wastewater Authority Fees	-	-	-	-	150,000	357,000	344,900
Grants, transfers, contributions	84,400	84,400	-	-	-	-	-
Development levies	662,300	372,900	453,000	1,088,700	1,486,400	1,261,500	1,444,900
Total Revenue	2,451,300	2,104,400	2,252,000	2,894,600	3,538,400	3,661,700	4,022,900
Utility services							
Salaries and benefits	134,700	127,400	167,800	166,000	174,300	183,100	192,300
Services	432,900	410,100	419,900	470,300	472,800	475,300	377,900
Utilities	19,000	17,500	19,000	19,000	19,600	20,200	20,900
Maintenance, materials and supplies	181,900	154,200	194,700	234,200	199,700	224,500	167,100
SaskWater water supply	728,000	723,500	818,100	794,700	855,700	944,400	1,059,000
Wastewater treatment plant operations	-	-	-	-	170,000	357,000	374,900
Grants, transfers and contributions	-	-	4,277,000	3,651,700	-	-	-
Interest	157,500	136,300	223,700	184,500	360,600	318,600	314,400
Allowance for doubtful accounts	-	2,200	-	-	-	-	-
Amortization	228,800	229,700	234,500	236,800	248,700	301,100	325,100
Total Utility services	1,882,800	1,800,900	6,354,700	5,757,200	2,501,400	2,824,200	2,831,600
Capital expenditures	657,500	545,000	36,000	304,800	4,740,200	30,000	7,000,000
Debt repayment	560,900	560,900	559,300	559,000	619,200	657,200	974,800
Remove non-cash expenses	(228,800)	(229,700)	(234,500)	(236,800)	(248,700)	(301,100)	(325,100)
Total cash expenditures	2,872,400	2,677,100	6,715,500	6,384,200	7,612,100	3,210,300	10,481,300
Contingency	93,400		103,900	105,300	125,100	141,300	141,600
Debt Issuance							
Wastewater Treatment Facility	-	-	4,277,000	3,651,700	-	-	-
Water Main Upgrades	-	-	-	-	4,200,000	-	-
Water Reservoir	-	-	-	-	-	-	7,000,000
Transfers from/(to) reserves							
Asset renewal reserve contribution:	(228,800)	(229,700)	(234,500)	(228,800)	(248,700)	(301,100)	(325,100)
Internal borrowing	645,000	792,400	508,000	95,000	-	-	-
Previously budgeted item	50,000	10,000	-	4,500	-	-	-
General Reserves	60,000	-	-	-	255,100	-	-
Utilities Surplus	-	-	18,000	80,400	-	-	(72,000)
Utility Deficit/ (Surplus)	(11,700)	-	(1,100)	(7,900)	(7,600)	(9,000)	(2,900)



Budget 2017 – Utility Services

Revenue

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2,451.3	\$2,104.4	\$2,894.6	\$443.3	18.08%

Taxation (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$74.0	\$74.0	\$48.3	(\$25.7)	(34.73%)

Interim Budget

Maintaining Services

- (\$25.7K) decrease in Local Improvements due to the completion of the Wheatland and Confederation Gravity Sewer debt payments in 2017.

Final Budget

No Change

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$1,630.6	\$1,573.1	\$1,757.6	\$127.0	7.79%

Interim Budget

Maintaining Services \$88.0K

- \$62.5K increase in Water Charges due to inflation of operating costs and SaskWater water supply purchases;
- \$23.5K increase in Sewer Charges due to inflation of operating costs;
- \$2.0K increase in Penalties due to increased Utility Charges and to better reflect the Town's experienced delinquency rate of 1.22%.

Growth \$32.1K

- \$13.6K increase in Water Charges due to growth in the population;
- \$10.2K increase in New Water Connections due to growth in new home builds;
- \$8.1K increase in Sewer Charges due to growth in the population;
- \$0.2K increase in Penalties due to growth in the population and to better reflect the Town's experienced delinquency rate of 1.22%.

Final Budget

Maintaining Services \$2.3K

- \$2.3K increase in Change of Ownership Fees;



Budget 2017 – Utility Services

Growth \$4.6K

- \$3.1K increase in new Water Connection Fees due to revised connection growth estimates; and,
- \$1.5K increase in Water Charge due to revised connection growth estimates.

Grants, transfers, contributions (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$84.4	\$84.4	\$ -	(\$84.4)

Interim Budget

Maintaining Services (\$84.4K)

- (\$84.4K) decrease in Saskatchewan Infrastructure Growth Initiative grant as 2016 was the last year for this grant.

Final Budget

No Change

Development levies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$662.3	\$372.9	\$1,088.7	\$426.4

Interim Budget

Maintaining Services (\$209.3K)

- (\$223.6K) decrease in Wastewater Connection Fees due to slower than expected new home permits;
- (\$3.7K) decrease in Saskwater Connection Fees due to slower than expected new home permits; offset by,
- \$18.0K increase in recognized Sewer Development levies to offset half of the cost of the Lift Station 1 elimination/ Lift Station 2 upgrade project.

Final Budget

Growth \$635.7

- \$373.8K increase in recognized Waste Water Connection Fees due to additional subdivision growth;
- \$255.0K increase in recognized Water Development Levies for:
 - \$180.0K increase for the final payment for the Water Treatment Plant Distribution Pump Upgrades;
 - \$75.0K increase for the design and tendering of the Trunk Main Extension for the Town Centre;
- \$6.9K increase in recognized Sewer Development Levies for the Lift Station 1 elimination/ Lift Station 2 upgrade project.



Budget 2017 – Utility Services

Utility Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$228.8	\$229.7	\$236.8	\$8.0	3.50%

Salaries and benefits (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$134.7	\$127.4	\$166.0	\$31.3	23.24%

Interim Budget

Maintaining Services \$5.7K

- \$5.7K increase in Reallocations of Salaries from Public Works, General Governance and Planning & Development due to inflationary and performance increases.

Growth \$27.4K

- \$27.4K increase in Reallocation of Salaries from General Governance and Planning & Development due to the addition of the Development Officer Assistant and Reception positions.

Final Budget

Maintaining Services (\$1.8K)

- (\$1.8K) decrease in Reallocations of Salaries due to lower than expected inflation.

Services (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$432.9	\$410.1	\$470.3	\$37.4	8.64%

Interim Budget

Maintaining Services (\$13.0K)

- (\$13.0K) decrease in consulting to reflect the completion of the Lift Station 1 review.

Final Budget

Maintaining Services \$50.4K

- \$25.0K increase in Consulting for an investigation into the Copper Line Failures in Emerald Ridge, this will be pulled from Utility Reserves;
- \$20.9K increase in the Waste Water Authority Operating expenditures; and,
- \$4.5K increase in Consulting to complete the Lift Station 1 review, which is being funded from the previous year project reserve.

Utilities (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$19.0	\$17.5	\$19.0	\$ -	0.00%



Budget 2017 – Utility Services

No Change

Maintenance, materials, supplies (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$181.9	\$154.2	\$234.2	\$52.3	28.75%

Interim Budget

Maintaining Services \$8.5K

- \$5.0K increase in Sewer Line Scope and Clean due to the expanded area of the project bringing the total to \$37.0K annually;
- \$4.0K increase in Lift Station Maintenance:
 - \$5.0K increase in general Lift Station Maintenance;
 - \$5.0K increase in Vac Trucks for Lift Station Maintenance; offset by,
 - (6.0K) decrease in Lift Station 3 Excavation due to the completion of paving project.
- \$2.5K inflationary increase in SaskWater sewer maintenance fees; offset by,
- (\$3.0K) decrease in Water Distribution Maintenance due to the elimination of the one-time Water Main repairs in Emerald Creek.

Growth \$4.3K

- \$4.3K increase in water meter purchases for new home construction. These charges are offset by fees charged to home builders to supply and install water meters in new homes.

Final Budget

Maintaining Services \$39.5K

- \$47.5K increase in Water Meter Purchases to complete the upgrades to existing services which will allow for automatic readers. This will be pulled from Utility Reserves; offset by
- (\$8.0K) decrease due to lower than anticipated quotes for the Sewer Scope and Clean.

Saskwater water supply (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$728.0	\$723.5	\$794.7	\$66.7	9.16%

Interim Budget

Maintaining Services \$80.6K

- \$80.6K increase in SaskWater Water Supply as a result of a 7% increase in SaskWater Water Supply rates.

Growth \$9.5K

- \$9.5K increase to recognize an increase in SaskWater Supply fees because of population growth.

Final Budget

Maintaining Services (\$24.9K)



Budget 2017 – Utility Services

- (\$24.9K) decrease in SK Water Supply fees as a result of SaskWater decreasing rate increases to 4%.

Growth \$1.5K

- \$1.5K increase due addition growth.

Interest (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$157.5	\$136.3	\$184.5	\$27.0	17.14%

Interim Budget

Maintaining Services (\$20.9K)

- (\$20.9K) decrease to recognize the ongoing retirement of the Wastewater Authority Debenture and the gravity sewer projects debt.

Growth \$87.1K

- \$87.1K increase in Interest due to the WCRM 158 Wastewater Authority Loan for the creation of the Wastewater Treatment Facility.

Final Budget

Growth (\$23.2K)

- (\$23.2K) decrease in Interest due to the later than anticipated construction start date of the Wastewater Treatment Facility.

Grants, transfers and contributions (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$ -	\$3,651.7	\$3,651.7	

Interim Budget

Growth \$4,227K

- \$4,277K increase in Contributions to the joint WCRM 158 Wastewater Authority due to the construction of the Wastewater Treatment Facility.

Final Budget

Growth (\$575.3K)

- (\$575.3K) decrease in Contributions to the joint WCRM 158 Wastewater Authority due to revised estimates for the construction of the Wastewater Treatment Facility.

Allowance for doubtful accounts (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$2.2	\$ -	\$ -	



Budget 2017 – Utility Services

No Change

Amortization (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$228.8	\$229.7	\$236.8	\$8.0	3.50%

Interim Budget

Growth \$5.7K

- \$5.7K increase in Amortization for the Water Distribution Line Expansion project which was completed in 2016.

Final Budget

Growth \$2.3K

- \$2.3K increase in Amortization for revised costs for the Water Distribution Line Expansion project which was completed in 2016.

Capital Expenditures (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$657.5	\$545.0	\$304.8	(\$352.7)	(53.64%)

Interim Budget

Maintaining Services (\$621.5KJ)

- (\$300.0K) decrease due to the completion of the Water Line Distribution Upgrades;
- (\$297.5K) decrease due to the completion of the Water Treatment Plant Pump Upgrades;
- (\$50.0K) decrease due to the completion of the Water Main Repairs;
- (\$10.0K) decrease due to the completion of the relocation of the Lift Station Generator; offset by,
- \$36.0K increase for stage 1 of the Lift Station1 elimination/ Lift Station 2 upgrade project, which will provide the project design, engineering and tendering on the with a total project cost of \$560K.

Final Budget

Growth

- \$180.0K increase for the completion of the Water Treatment Plant Pump Upgrades; and,
- \$75.0K increase for the design and tendering of the Trunk Main Extension for the Town Centre.

Debt Issuance (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$ -	\$ -	\$3,651.7	\$3,651.7	

Interim Budget



Budget 2017 – Utility Services

Growth \$4,227.0 K

- \$4,227.0 K increase to recognize the issuance of debt for the construction of the WCRM158 Waste Water treatment facility.

Final Budget

- Growth (\$575.3K)
- (\$575.3K) decrease in Contributions to the joint WCRM 158 Wastewater Authority due to revised estimates for the construction of the Wastewater Treatment Facility.



Budget 2017



Budget 2017 – Taxation and Grants

Taxation

Description

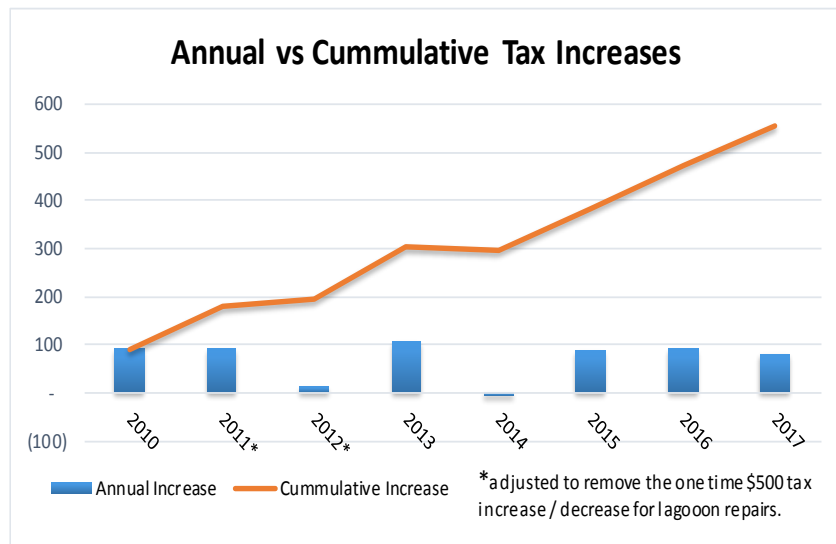
White City has the lowest taxes in the region based on its average taxable assessment. White City uses a combination of base tax and ad valorem to determine property taxes. The base tax is levied to cover the cost of common services provided to residents such as governance, snow clearing, parks maintenance, etc.

2017 Increases

During the 2016 election, there were several common issues identified by all parties. The proposed 2017 Budget has identified these issues and is working to rectify as many of these issues as possible. There are significant investments in Recreation as well as further improvements to the Town’s Communication Strategy. The final issues, policing will necessitate additional investigation as identified in the Environmental Scan. There are several options which will require further analysis at a policy level as to which direction will best serve the community. As with past years, the Town is still growing and is expecting significant growth in 2018 after the completion of the bypass and the improved economy due to the Country-wide pipeline which will help support the price of oil. The 2017 Budget includes an average per property tax increase of \$5.69 per month or 3.45%.

Historical Tax Increases

Between 2010 and 2017 White City has averaged tax increases of \$69 or 4.1% annually. When inflation is factored in the real increase in taxation is 2.4% annually. In 2014, there was no tax increase as Utility rates were raised to fund 100% of the asset renewal reserves and ensure that utility users were not being subsidized through taxation; which freed up tax dollars for general operations.





Budget 2017 – Taxation and Grants

Taxation and Grants	Budget 2016	Actual 2016	Interim Budget 2017	Final Budget 2017	Estimate 2018	Estimate 2019	Estimate 2020
Revenue							
Taxation	2,289,600	2,345,700	2,449,200	2,473,800	2,668,400	2,930,400	3,251,900
Unconditional grants	436,600	436,600	414,700	661,300	661,300	661,300	661,300
Conditional grants	110,300	110,200	112,800	112,800	112,800	112,800	169,200
Total Revenue	2,836,500	2,892,500	2,976,700	3,247,900	3,442,500	3,704,500	4,082,400

Revenue (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2,836.5	\$2,893.5	\$3,247.9	\$411.4	14.50%

Taxation (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
	\$2,289.6	\$2,346.5	\$2,473.8	\$184.2	8.05%

Interim Budget

Maintaining Services \$112.8K

- \$98.5K or a 3.45% increase in tax revenue resulting in a mill rate of 3.250 and a base tax rate of \$850K;
- \$7.8K increase in Penalties on Property Taxes due revising the delinquency rate to better reflect the Town’s experience of 0.94% of taxes; and,
- \$6.5K increase in Discounts on Property Taxes due to revising the utilization rate to better reflect the Town’s experience of 14%.

Growth \$46.8K

- \$46.8K increase in tax revenue due to estimated new construction and expanded property taxes.

Final Budget

Maintaining Services \$8.1K

- \$12.7K increase in tax revenue due to a modeling error in the interim budget which excluded some Commercial taxes;
- \$25.4K increase in Discounts on Property Taxes due to further to revising the utilization rate to reflect the Town’s 2016 experience of 13.26%; offset by,
- (\$30.0K) increase in Tax Abatements to reflect lots that are being held by the Town as collateral are not taxable



Budget 2017 – Taxation and Grants

Growth \$16.5K

- \$25.9K increase in increase in tax revenue to reflect new construction and expanded property taxes identified by the SAMA assessment; offset by
- (\$9.4K) increase in Discounts on Taxes on growth.

Unconditional grants (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$436.6	\$436.7	\$661.3	\$224.7

Interim Budget

Maintaining Services (\$21.9K)

- (\$21.9K) decrease in Municipal Revenue Sharing grant due to the Provincial GDP decreasing in 2015 which is what the PST model is based on.

Final Budget

Growth

- \$246.6K increase in Municipal Revenue Sharing grant due to the change in the 2016 population census increase.

Conditional grants (\$'000)	Budget 2016	Actual 2016	Budget 2017	Change	% Change
		\$110.3	\$110.3	\$112.8	\$2.5

Interim Budget

Maintaining Services \$2.5K

- \$2.5K increase in New Deal Grant funding.

Final Budget

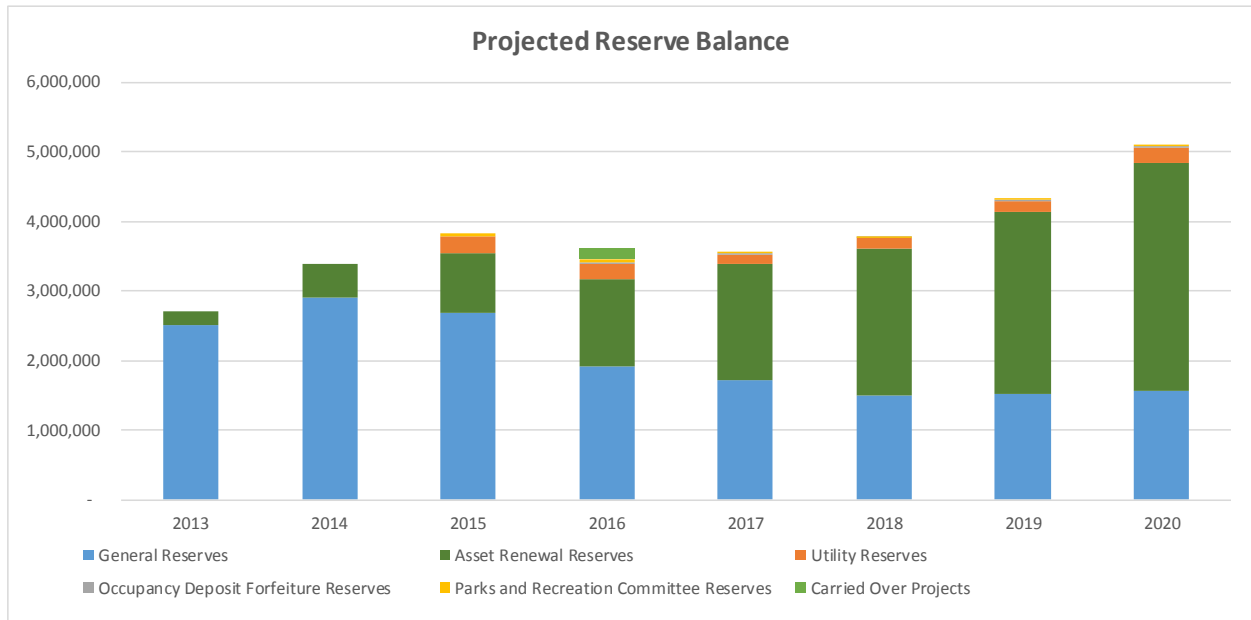
No Change



Budget 2017 – Reserves

Reserves

The 2017 Budget proposes to draw down reserves to build infrastructure to support growth and maintain and upgrade existing assets. While overall reserve balances decrease by 7% in 2017 the Town is forecasting a cumulative increase of 70% or 14% annually based on projected capital improvements and infrastructure renewal savings between 2017 and 2020.





Budget 2017 - Reserves

General Reserves

General Reserves are similar to 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 assets purchases or be borrowed against to cover short term shortages in Connections Fees.

Schedule of General Reserves					
	2016	2017	2018	2019	2020
Opening Balance	2,682,300	1,911,800	1,692,000	1,467,800	1,500,900
Previously Budgeted Items					
Trees	(3,000)	-	-	-	-
Fire Department SCBA's	(10,000)	-	-	-	-
Internal Borrowing from Reserves					
Utilities - SaskWater Connection Fees	(299,600)	(95,000)	-	-	-
Utilities - WWA Connection Fees	(258,500)	-	-	-	-
Utilities - Water Distribution Line	(279,200)	-	-	-	-
Utilities - Water Distribution Pump Upgrades	(136,500)	-	-	-	-
Recreation - TransCanada Trail Pathway	-	(26,000)	-	-	-
Public Works - McKenzie Pointe Fence	(88,500)	-	20,000	20,000	20,000
New Capital Projects					
Public Works - Lott Road Reconstruction Project	-	(117,800)	-	-	-
Utilities - LS2 Upgrade/ LS1 Elimination	-	-	(255,100)	-	-
Returned from Carried over Projects	-	3,500	-	-	-
Operating Surplus	304,800	15,500	10,900	13,100	28,100
Closing Balance	1,911,800	1,692,000	1,467,800	1,500,900	1,549,000



Budget 2017 - Reserves

Carried Over Projects

Every year there are projects that are not fully completed due to time constraints. Historically these funds have been included in the General Reserves and then were recognized when the project was completed. In 2016, these projects were identified in a separate reserve and any savings on projects will be returned to General Reserves.

Schedule of Carried Over Projects - 2017		
2017 Opening Balance		167,100
Projects carried over from previous years		
Museum relocation	10,000	
Strategic plan	15,000	
Highway 48 crosswalk	50,000	
Webpage	26,000	
Splash Park holding tank	10,000	
Museum business plan	6,600	
Cooke Consulting	30,000	
White City Dr. drainage ditch restoration	15,000	
LS2 upgrade/ LS1 elimination	4,500	
Projects to be Completed in 2017		(163,600)
Museum Relocation	(10,000)	
Strategic plan	(15,000)	
Highway 48 crosswalk	(50,000)	
Webpage	(26,000)	
Splash Park holding tank	(6,500)	
Museum business plan	(6,600)	
Cooke Consulting	(30,000)	
White City Dr. drainage ditch restoration	(15,000)	
LS2 upgrade/ LS1 elimination	(4,500)	
Returned to General Reserves		(3,500)
Budgeted 2017 Closing Balance		-



Budget 2017 - Reserves

Internal Borrowing

Internal borrowing is borrowing funds from reserves rather than the bank for funding projects that are needed for growth. This borrowing will be paid back through development levies as they are collected and the borrowing will accumulate interest that is charged back through the development levies and connection fees. Currently, the WWA Connection Fees increase by 6% per year to payback any short-term gaps.

Schedule of Internal Borrowing						
	WWA	SaskWater	Water	TransCanada Trail Pathway	Local Improvements	Total
2017 Opening Balance	258,500	299,600	415,700	-	88,500	1,062,300
2017 Borrowing	-	95,000	-	26,000	-	121,000
Repayment	-	-	-	-	-	-
2017 Closing Balance	258,500	394,600	415,700	26,000	88,500	1,183,300

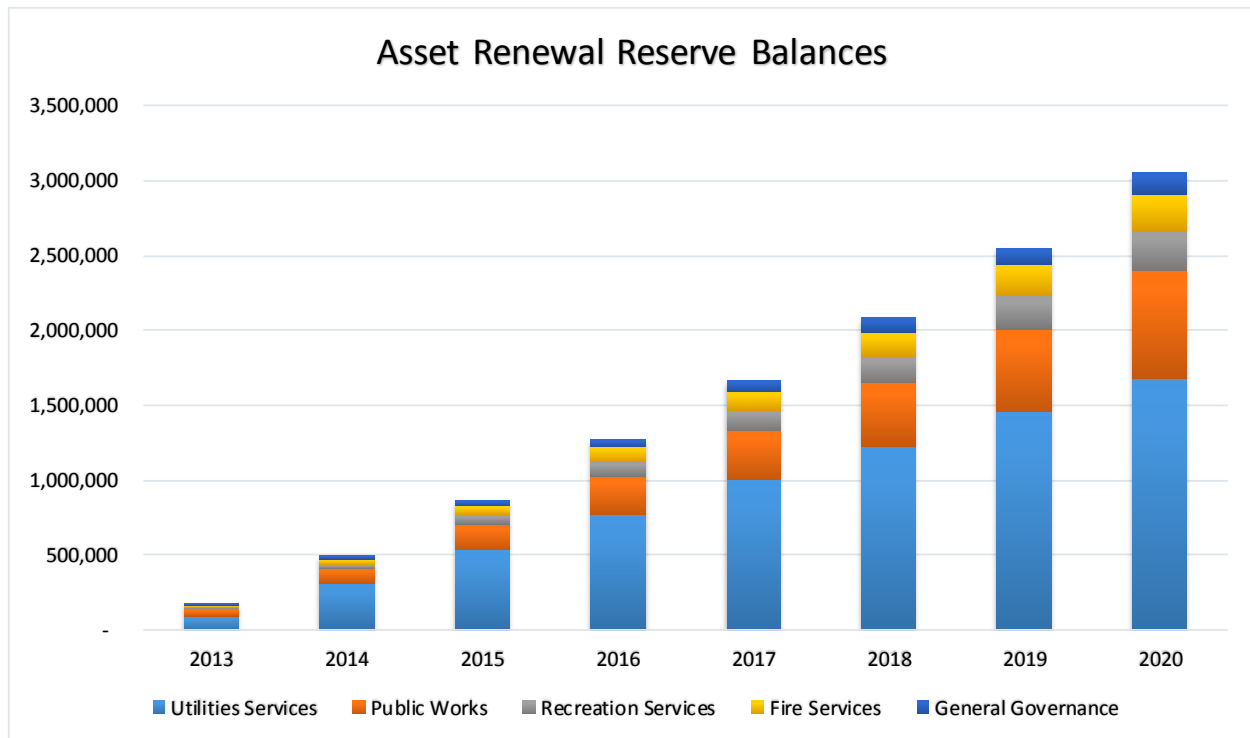


Budget 2017 - Reserves

Asset Renewal Reserves

White City strives to follow best practices and believes strongly in a user pay system where the residents who use the service, in this case the assets, are the residents that pay for them. In 2012, White City created a policy to set aside funds every year for the replacement of current assets, these funds are placed into an asset renewal reserve. White City 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. 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 rates.

The 2016 budget raised the general asset renewal rate to 45% of amortization, this increased the Town's contributions by \$20.2K per year.





Budget 2017 – Reserves

Utilities Surplus

2015 was the first year that White City separated the Utilities Surplus from White City’s Unallocated Net Financial Assets. Until 2014 Utilities Services have been heavily subsidized through taxation. This resulted in White City adjusting its utility rates so that the rates covered the full cost of operating the services and fully funding the annual asset renewal reserves. The schedule below explains the changes in the Utility Surplus.

Schedule of Utility Reserves					
	2016	2017	2018	2019	2020
Opening Balance	233,600	223,600	134,100	141,700	150,700
Utility Surplus	-	7,900	7,600	9,000	74,900
Previously Budgeted					
Water Main Repairs	(10,000)	-	-	-	-
LS1 elimination/ LS2 upgrade Engineering	-	(24,900)	-	-	-
Water Meter Upgrades	-	(47,500)	-	-	-
Emerald Creek Water Line Investigation	-	(25,000)	-	-	-
Closing Balance	223,600	134,100	141,700	150,700	225,600



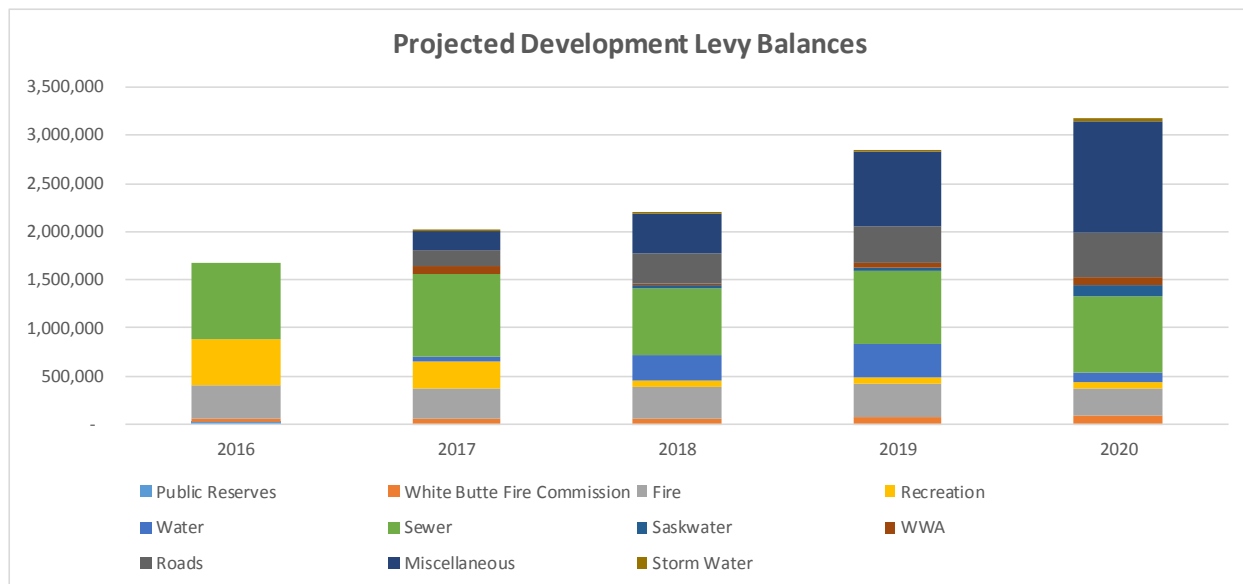
Budget 2017



Budget 2017 – Development Levies

Development Levy and Connection Fees

Part of White City’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. The amount of the levy recommended for the Town was determined following a study that reviewed the costs of development, future growth projections and reviewed levies in the region and similar municipalities.



The following chart identifies the development levies and connection fees which are expected to be collected on a per lot basis over the next 4 years. It also identifies which years each subdivision the fees will be collected for.

Development Levies							
	<2016-2019	Ongoing	2016-2018	2017	2018	2019	2020
	Bower West III	Ground Breaking Developments	Sarah's Cove	Other	Southern Highlands Phase 1	Southern Highlands Phase 2	Town Centre
Development Levies							
Roads	-	-	3,325	3,325	3,325	3,325	3,325
Fire	1,000	-	-	-	-	-	-
Recreation	1,000	-	-	-	-	-	-
Water	1,000	-	5,685	5,685	4,685	4,685	4,685
Sewer	4,000	-	300	300	300	300	300
Storm	-	-	100	100	100	100	100
Miscellaneous	-	-	5,290	5,290	5,290	5,290	5,290
Connection Fees							
Wastewater	6,000	-	6,000	14,185	15,036	15,938	16,895
SaskWater	1,500	2,375	4,500	4,500	4,500	4,500	4,500
Total Levies & Connection Fees	14,500	2,375	25,200	33,385	33,236	34,138	35,095



Budget 2017 – Development Levies

The following charts identify the expected collections and withdrawals of Development Levies and Connection Fees until 2021.

Schedule of Public Reserves Deferred Revenue				
	2017	2018	2019	2020
Opening Balance	20,100	-	-	-
Withdrawals				
Town Shop	(20,100)	-	-	-
Contribution	-			
Closing Balance	-	-	-	-

Schedule of White Butte Fire Commission Reserves				
	2017	2018	2019	2020
Opening Balance	46,000	56,000	66,000	76,000
Withdrawals	-			
Contribution	10,000	10,000	10,000	10,000
2017 Closing Balance	56,000	66,000	76,000	86,000

Schedule of Development Levies - Fire				
	2017	2018	2019	2020
2017 Opening Balance	337,100	320,600	330,600	342,600
Withdrawals				
Contribution to White Butte Reserves	(10,000)	(10,000)	(10,000)	(10,000)
Training Area	(26,500)	-	-	-
Generator for Firehall	-	-	-	(50,000)
2017 Contribution	20,000	20,000	22,000	-
2017 Closing Balance	320,600	330,600	342,600	282,600

Schedule of Development Levies - Recreation				
	2017	2018	2019	2020
2017 Opening Balance	480,000	271,500	52,700	74,700
Withdrawals				
Outdoor Rink	(85,000)	(115,000)	-	-
Deneve Park	(96,500)	(123,800)	-	-
Ball Diamond 3 Upgrades	(20,000)	-	-	-
Library Rejuvenation Project	(27,000)	-	-	-
2017 Contribution	20,000	20,000	22,000	-
2017 Closing Balance	271,500	52,700	74,700	74,700



Budget 2017 – Development Levies

Schedule of Development Levies - Water				
	2017	2018	2019	2020
2017 Opening Balance	-	49,250	266,050	334,000
Withdrawals				
WTP distribution Pumps	(180,000)	-	-	-
Trunk Main Extension	(75,000)	(188,000)	(282,000)	(282,000)
Water Reservoir (TC) borrowing	-	-	-	(313,400)
2017 Contribution	304,250	404,800	349,950	351,375
2017 Closing Balance	49,250	266,050	334,000	89,975

Schedule of Development Levies - Sewer				
	2017	2018	2019	2020
2017 Opening Balance	800,600	870,700	689,600	768,600
Withdrawals				
Lift Station 1 elimination/ Lift Station 2 upgrade	(24,900)	(255,100)	-	-
Generators	-	(30,000)	(30,000)	-
2017 Contribution	95,000	104,000	109,000	22,500
2017 Closing Balance	870,700	689,600	768,600	791,100

Schedule of Connection Fees - Saskwater				
	2017	2018	2019	2020
2017 Opening Balance	-	-	40,000	38,000
Withdrawals				
SaskWater Connection Fees	(255,000)	(350,000)	(350,000)	(250,000)
2017 Contribution	255,000	390,000	348,000	337,500
2017 Closing Balance	-	40,000	38,000	125,500

Schedule of Connection Fees - Wastewater				
	2017	2018	2019	2020
Opening Balance	-	66,800	19,760	44,090
Withdrawals				
WWA Debentures	(553,800)	(663,300)	(599,500)	(599,500)
Contribution				
White City	471,700	616,260	623,830	633,563
RM of Edenwold	148,900	-	-	-
Closing Balance	66,800	19,760	44,090	78,153



Budget 2017 – Development Levies

Schedule of Development Levies - Roads				
	2017	2018	2019	2020
2017 Opening Balance	-	166,250	317,550	378,300
Withdrawals				
Betteridge Road Dept Repayment	-	(114,700)	(172,000)	(172,000)
2017 Contribution	166,250	266,000	232,750	249,375
2017 Closing Balance	166,250	317,550	378,300	455,675

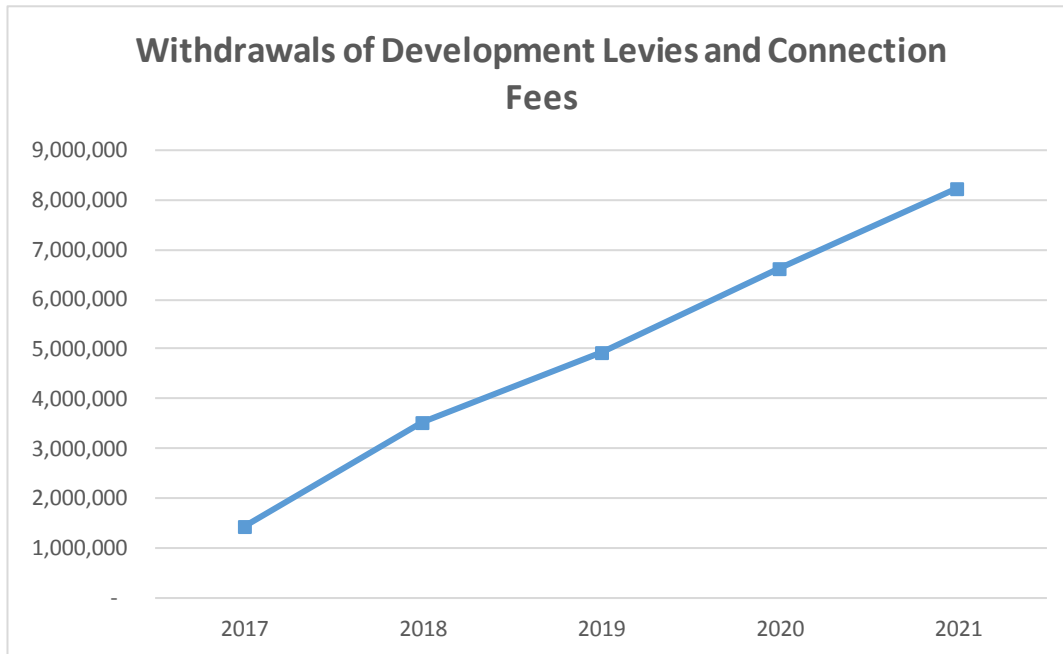
Schedule of Development Levies - Storm Water				
	2017	2018	2019	2020
2017 Opening Balance	-	5,000	13,000	20,000
Withdrawals	-	-	-	-
2017 Contribution	5,000	8,000	7,000	7,500
2017 Closing Balance	5,000	13,000	20,000	27,500

Schedule of Development Levies - Miscellaneous				
	2017	2018	2019	2020
2017 Opening Balance	-	200,900	399,700	770,000
Withdrawals				
Town Shop Upgrades	(63,600)	(224,400)	-	-
2017 Contribution	264,500	423,200	370,300	396,750
2017 Closing Balance	200,900	399,700	770,000	1,166,750



Budget 2017 – Development Levies

The 2017 budget proposes to withdraw \$5.9M in Development Levies and Connection Fees between 2017 and 2021. The majority of which will be for repayment of Debt associated with projects to allow and encourage growth.





Budget 2017 – Five Year Capital Plan

The 2017 Budget proposes a \$30.55M capital plan over the next five years. The following table outlines the proposed capital projects for 2017 to 2021.

Capital Expenditures	2017	2018	2019	2020	2021
General Governance					
Office Landscaping	-	10,000	-	-	-
Council Tablets	-	-	-	15,000	-
Server Replacement	-	-	-	15,000	-
Software Upgrades	-	50,000	50,000	-	-
Front Desk Renovations	21,200	-	-	-	-
Town Centre Office	-	-	-	-	5,000,000
Total Governance	21,200	60,000	50,000	30,000	5,000,000
Fire Services					
Training Area	26,500	-	-	-	-
Natural Gas Generator	-	-	-	50,000	-
Fire Hall Expansion	-	-	-	-	-
4x4 Ambulance	-	-	-	-	-
Jaws of Life	-	35,000	-	-	-
Total Fire Services	26,500	35,000	-	50,000	-
Public Works					
Hot Pressure Washer	-	8,000	-	-	-
Road Sander	-	10,500	-	-	-
Boom Mower	-	-	-	28,000	-
Mowing Tractor 2011	52,000	-	-	-	-
Forman Truck	-	-	9,000	-	-
3-Ton Truck 2013	-	-	50,000	-	-
1-Ton Truck 2016	-	-	-	42,000	-
Bi-Directional Tractor 2016	-	-	-	-	-
Kennedy Road	-	-	-	-	200,000
Road Repairs	343,000	82,800	320,000	350,000	360,000
Jade Place Resurfacing	-	67,200	-	-	-
Betteridge Road Phase 1- White	-	7,685,000	-	-	-
City Drive to Town Centre	-	-	-	-	-
Street Lights	16,000	15,000	15,000	15,000	15,000
Shop Expansion	79,500	280,500	-	-	-
Total Public Works	490,500	8,149,000	394,000	435,000	575,000



Budget 2017 – Five Year Capital Plan

Capital Expenditures	2017	2018	2019	2020	2021
Recreation					
Mower 2011	-	12,500	-	-	-
Mower w/ Bagging System	-	30,000	-	-	-
Zero Turn - 2014	-	-	14,000	-	-
Utility Vehicle 2010	-	20,000	-	-	-
Floor Scrubber	6,000	-	-	-	-
Utility Vehicle 2015	-	-	-	-	28,000
Pathway Installation & Rehabilitation	47,300	60,000	91,000	60,000	60,000
Conversation Areas	-	40,000	-	-	43,800
Digital Board	-	-	-	-	55,000
Community Centre Upgrades	-	-	-	40,000	-
Tennis Court LED Upgrades	-	-	-	5,000	-
Ball Diamond Upgrades	15,900	-	-	-	-
Benches, Refuse Bins	15,000	-	-	-	10,000
Fitness Equipment	-	-	-	-	25,000
Deneve Park	96,500	123,800	-	-	-
Playground Equipment	-	-	-	50,000	-
Outdoor Ice Rink	270,000	175,000	-	-	-
Library Rejuvenation Project	76,400	-	-	-	-
Splash Park Holding Tank	6,500	-	-	-	-
Hummingbird Park Beautification	-	-	-	25,000	-
PVSD Outdoor Rink	5,000	-	-	-	-
TransCanada Trail Pathway	26,000	-	-	-	-
Total Recreation	538,600	461,300	105,000	180,000	221,800
Utilities					
Town Centre Reservoir	-	-	-	7,000,000	-
Town Centre Trunk Mains	75,000	4,200,000	-	-	-
Looping Mains- NE Highway Commercial	-	-	-	-	1,680,000
Lift Station 4 generator	-	30,000	-	-	-
Lift Station 5 generator	-	-	30,000	-	-
WTP Pump Upgrades	180,000	-	-	-	-
LS2 Upgrade/ LS 1 Elimination	49,800	510,200	-	-	-
Total Utilities	304,800	4,740,200	30,000	7,000,000	1,680,000
Total Capital Expenditures	1,381,600	13,445,500	579,000	7,695,000	7,476,800



Budget 2017



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, local improvements and utility rates. The gravity sewer projects' debt is funded through a combination of local improvements and utility rates. This includes:

- Wheatland
- Confederation
- Poplar Park
- Gravity Sewer – phase 1
- Gravity Sewer – phase 2 & 3

Over the next 3 to 5 years the Town expects to finance multiple projects that are focused on being catalysts to growth. This debt, as the WCRM 158 Waste Water Authority debenture, will be funded through Connection Fees and Development Levies. Below is a listing of the expect debt issuances.

- \$3.65M in 2017 for the Town's share of building the wastewater treatment plant. This investment will improve the quality of treated wastewater and to expand capacity to allow for future growth;
- \$4.20M in 2018 for the extension of the trunk main to the Town Centre to facilitate the growth of the future subdivisions and the Town Centre;
- \$2.55M in 2018 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; and,
- \$7.00M in 2020 for a Water Reservoir in the Town Centre for the continued growth of the Town Centre.

Issuing this debt ensures that the needed infrastructure for new subdivisions is in place while not impacting taxes nor services.

The Betteridge Road upgrades and expansion of the water infrastructure are timed based on expected development of the Town Centre.



Budget 2017 – Financing

Outstanding Debt (Year End)	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Kingsmere	75,143	43,421	10,153	-	-	-	-	-	-	-	-	-	-	-	-
Wheatland	105,169	82,540	58,749	7,600	-	-	-	-	-	-	-	-	-	-	-
Confederation	73,468	59,715	45,244	14,000	-	-	-	-	-	-	-	-	-	-	-
Poplar Park	126,031	107,044	87,046	43,800	20,500	-	-	-	-	-	-	-	-	-	-
Gravity Sewer - phase 1	224,518	186,361	146,182	59,700	13,100	-	-	-	-	-	-	-	-	-	-
Gravity Sewer - phase 2 & 3	1,051,900	1,011,700	969,500	878,300	829,200	777,600	723,300	666,200	606,100	543,000	476,600	406,800	333,400	256,200	175,100
WWA Debenture	3,409,800	3,029,000	2,636,100	2,230,600	1,812,100	1,380,300	934,600	474,700	-	-	-	-	-	-	-
WWA - WWTF	-	-	-	-	3,651,700	3,651,700	3,651,700	3,651,700	3,538,200	3,339,000	3,133,800	2,922,300	2,704,400	2,479,800	2,248,400
WWA - WWTF (Working Capital)	-	-	-	-	2,200,000	-	-	-	-	-	-	-	-	-	-
Betteridge Road/ Emerald Park Road	-	-	-	-	-	2,499,400	2,403,490	2,304,600	2,202,500	2,097,300	1,988,700	1,876,800	1,761,300	1,642,200	1,519,300
Trunk Main Extensions/ Water Line to Town Centre	-	-	-	-	-	4,097,800	3,940,600	3,778,400	3,611,200	3,438,600	3,260,600	3,077,100	2,887,800	2,692,500	2,491,000
Water Resevior - Town Centre	-	-	-	-	-	-	-	6,829,700	6,567,700	6,320,200	6,018,500	5,730,900	5,434,300	5,128,300	4,812,700
Concentra Lease- Fire Truck	23,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Outstanding Debt	5,089,030	4,519,781	3,952,975	3,234,000	8,526,600	12,406,800	11,653,690	17,705,300	16,525,700	15,738,100	14,878,200	14,013,900	13,121,200	12,199,000	11,246,500

The following table outlines the Town’s repayment obligations by source project.

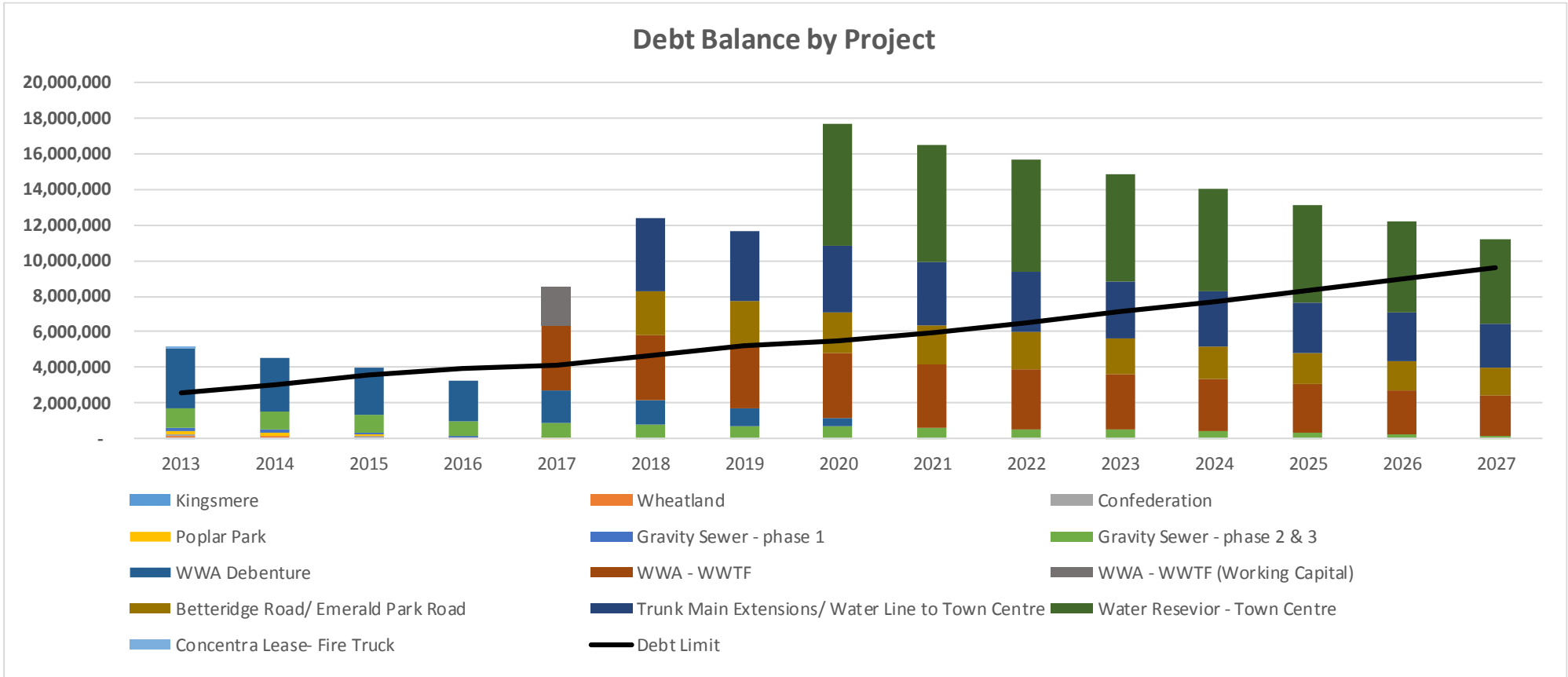
Schedule of Debt Payment	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Kingsmere	34,600	34,600	10,200	-	-	-	-	-	-	-	-	-	-	-	-
Wheatland	27,300	27,300	27,300	27,300	7,700	-	-	-	-	-	-	-	-	-	-
Confederation	17,200	17,200	17,200	17,200	14,300	-	-	-	-	-	-	-	-	-	-
Poplar Park	25,100	25,100	25,100	25,100	25,100	21,000	-	-	-	-	-	-	-	-	-
Gravity Sewer - phase 1	48,500	48,500	48,500	48,500	48,500	13,200	-	-	-	-	-	-	-	-	-
Gravity Sewer - phase 2 & 3	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300
WWA Debenture	489,900	489,900	489,900	489,900	489,900	489,900	489,900	489,900	489,900	-	-	-	-	-	-
WWA - WWTF	-	-	-	-	63,900	109,600	109,600	109,600	222,200	302,600	302,600	302,600	302,600	302,600	302,600
WWA - WWTF (Working Capital)	-	-	-	-	-	2,263,800	-	-	-	-	-	-	-	-	-
Betteridge Road/ Emerald Park Road	-	-	-	-	-	114,700	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000
Trunk Main Extensions/ Water Line to Town Centre	-	-	-	-	-	188,000	282,000	282,000	282,000	282,000	282,000	282,000	282,000	282,000	282,000
Water Resevior - Town Centre	-	-	-	-	-	-	-	313,400	470,100	470,100	470,100	470,100	470,100	470,100	470,100
Annual Debt Payment	736,900	736,900	712,500	702,300	743,700	3,294,500	1,147,800	1,461,200	1,730,500	1,321,000	1,321,000	1,321,000	1,321,000	1,321,000	1,321,000



Budget 2017 – Financing

This new debt will be repaid through the development levies and connection fees from the new developments that will benefit from these projects.

The Town’s Debt Limit is expected to increase as development occurs which increases the Town’s revenues. The debt limit as depicted in the Debt Balances chart increases in correlation to the number of projected new building permits and the corresponding increase in assessment.



The Municipalities Act stipulates that a municipality’s debt limit is set at equivalent to a municipality’s own source revenue. However, a municipality has the ability to exceed its debt limit by applying to the Saskatchewan Municipal Board (SMB) with a business case as to how



Budget 2017 – Financing

repayment will occur. White City has exceeded this debt limit, with SMB approval, for several years and is expected to for the foreseeable future. White City was 'approved in principle' by the SMB to borrow up to \$5.0M for the wastewater treatment plant; which is expected to begin construction in 2017, current estimates for the project indicate that the Town will be required to borrow \$3.6M.



Budget 2017 – Assumptions

Assumption

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 2017 to 2020 estimates.

Subdivision Lot Development	2017	2018	2019	2020
Southern Highlands	-	-	-	-
Sarah's Cove	20	-	-	-
Other Development	40	-	-	-
Southern Highlands - Phase 1	-	70	-	-
Southern Highlands - Phase 2	-	-	70	-
Town Centre	-	-	-	100
Taxation and Grants	2017	2018	2019	2020
New home permits	42	80	100	100
Percentage tax increase	3.45%	3.37%	4.01%	2.88%
<i>Mill rate (adjusted)</i>	<i>3.250</i>	<i>3.315</i>	<i>3.419</i>	<i>3.470</i>
Previous	4.057	3.250	3.315	3.419
Percent increase	2.00%	2.00%	3.13%	1.50%
<i>Base rate - developed</i>	<i>850</i>	<i>900</i>	<i>950</i>	<i>1,000</i>
Previous	800	850	900	950
Increase	50	50	50	50
<i>Base rate - undeveloped</i>	<i>600</i>	<i>650</i>	<i>700</i>	<i>750</i>
Previous	550	600	650	700
Increase	50	50	50	50
Average taxable assessment - develop	478,700	478,700	478,700	478,700
Average taxable assessment - undevel	92,700	92,700	92,700	92,700
Developed properties	1,139	1,181	1,261	1,361
Previous (year end)	1,097	1,139	1,181	1,261
Growth (previous year permits)	42	42	80	100
Undeveloped properties	106	86	56	56
Previous	148	106	86	56
Growth	42	80	100	100
New subdivisions (previous year)	-	60	70	100
Environmental Services	2017	2018	2019	2020
Inflation - garbage collection	5%	5%	5%	5%
Inflation - recycling collection	3%	3%	3%	3%
<i>Average homes serviced</i>	<i>1,136</i>	<i>1,178</i>	<i>1,239</i>	<i>1,329</i>
Previous	1,115	1,157	1,199	1,279
Growth	42	42	80	100
Garbage collection rates	109.12	114.57	120.30	126.32
Recycling collection rates	63.04	64.93	66.87	68.88
Fuel surcharge per cart	4.41	4.63	4.86	5.11



Budget 2017 – Assumptions

Utility Services	2017	2018	2019	2020
Water and Sewer Rate Increases	5.00%	4.00%	3.60%	1.00%
Average Billable Consumption	239	239	239	239
Connections as of Jan. 1	1,115	1,150	1,192	1,272
New Connections	35	42	80	100
Average annual connections	1,133	1,171	1,232	1,322
Residential Churn	30	30	30	30
Water Rates				
Base	37.11	38.59	39.98	40.38
per m ³	3.34	3.47	3.60	3.63
Sewer Rates				
Base	94.31	98.08	101.61	102.63
per m ³	0.98	1.02	1.06	1.07
Water meter charge on new homes	500	500	500	500
Water connection permit	110	110	110	110
Account Setup Fee	75	75	75	75
Average Skwater treatment per house	271	271	271	271
Skwater charge per m ³	2.4096	2.5060	2.6313	2.7628
Projected Minimum Consumption	22,888	24,114	25,014	25,018
Incremental Amortization				
Overall	2017	2018	2019	2020
Legislative services	2.00%	2.00%	2.00%	2.00%
Salaries and benefits	5.00%	5.00%	5.00%	5.00%
Services		2.00%	2.00%	2.00%
Utilities		3.00%	3.00%	3.00%
Maintenance, materials, supplies		3.00%	3.00%	3.00%



Budget 2017 – Organizational Chart

Organizational Chart

Full Time Equivalent (FTE)	
Permanent:	16.6
Seasonal:	1.4
<u>Temporary:</u>	<u>0.3</u>
Total:	18.3



Budget 2017 – Organizational Chart

