



Town of White City

# Budget 2019

# Message from the Mayor

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I am pleased to present the Town of White City's 2019 budget.

**Much of what makes White City a desirable place to live is the community. I want to thank all the residents who have chosen White City as their home and made White City not only one of the fastest growing communities in Canada, but in my opinion also one of the best communities to live in Canada. At the end of 2018 the Town had an estimated population of 3,671 and is forecasted to grow to 14,743 by the year 2045.**

While preparing the 2019 budget we considered the impact of the future growth while maintaining focus on the municipality as it is today. Our goal as a council to ensure that we are meeting the community's needs today, while building a path to the future. Our priorities for the year are ensuring responsible and managed growth, improving the Town's quality of life factors and maintaining existing services.

In 2018 we saw the launch of the One Community. One Voice. project to initiate the process to incorporate, into a single municipality, White City, Emerald Park, Park Meadows Estates,

Meadow Ridge Estates, Escott/Deneve, Great Plains Industrial Park and sufficient additional land to support a well-planned and managed community for the next 25 years. Our commitment to this initiative extends into 2019 and will see us begin negotiations with the RM of Edwold regarding our proposal. Our hope is to negotiate the terms of the annexation and present complimentary resolutions to the Saskatchewan Municipal Board in early 2019. If we are not able to come to a mutually beneficial agreement, we will be submitting our application to the Saskatchewan Municipal Board in the Spring and proceeding

with a formal hearing. Our 2019 budget reflects the required commitment to the conclusion of this project with either outcome.

The One Community. One Voice. proposal seeks to unite our community under one urban municipal government to properly plan and manage the growth of our community. We are all friends and neighbours divided only by two forms of government. Now is the time to come together as one voice with equal representation in our government that allows us to maintain the large lot small town feel of our community while growth occurs. One urban



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municipal government would focus on the urban issues we all face in our community and work together with regional partners to see improved regional cooperation and planning.

White City has a young population and council recognizes the importance of recreation facilities and services in our community. As has been a priority with previous budgets, the 2019 has a heavy focus on recreation in our community. A new Park Pavilion adjacent to the Double K Recreation Facility is scheduled to be completed this year. The Double K facility will also see upgrades such as new basketball hoops to the facility to turn it into a facility that can be used year-round. The community has spoken and let us know how valued Serbu Park is, so we have budgeted for improvements to the baseball diamonds for player and fan safety. A new play structure will also be added to the community for young families to enjoy. Council has also acknowledged the need for events and programming for teenagers in our community. The

Youth Engagement Committee meets regularly to plan events such as the Summer Festival Teens in the Park event and workshops focused at teenagers.

One of the largest contributions to improving resident's quality of life is the Town Center. White City will see the first two developments, Picasso Pathways and Royal Park, in the Town Centre begin this year. We anticipate lots will be available in fall 2019. The Town Centre was a concept that began in the early 2000s with the acknowledgement that as the Town grows there is a need for a mixed-density residential and commercial area that will grow to become the heart of our community. We as a council are excited for development to begin in this area that will be the future home of a lake, have a dedicated parcel of land for a high-school and multi-purpose recreation facility and provide residential diversity for our community.

Finally, council sees the need to maintain our current infrastructure and ensure we are utilizing the maximum life



of our current infrastructure. The 2019 budget focuses on capital projects to maintain our infrastructure such as upgrading lift stations, construction of water mains and road networks to support development and maintenance of current roads. The services that Public Works provides to residents will continue in 2019 such as the spring and fall clean up bins, branch chipping, leaf pick-up, and excellent snow removal.

The goal of the 2019 budget is to focus on today while building a path to tomorrow.

—Mayor Bruce Evans

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# Message from the Town Manager

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To Mayor and Council,

I am pleased to present the Town of White City 2019 budget.

**Administration has prepared this budget following the direction of the 2017–2022 Strategic Plan adopted by council and with the focus on well managed growth, resident’s quality of life, and maintaining the Town’s infrastructure.**

In 2019 administration reconfigured the budget process as a zero-based budget where every expense item was directly tied to a cost. The budget was developed in phases and included the management team by involving them in creating their own budgets and to hold each department accountable to deliver a cost-conscious budget proposal. Administration also introduced phasing in the budget to have a more accurate reflection of cash flow and the seasonality of certain items.

The 2019 budget year also did away with an interim budget passed in the previous year and a final budget passed in the spring of the budget year. Rather than

seeing final budget decisions being made in the spring of the budget year the Town will now have a final budget prepared for the beginning of the year going forward. This decision was made to ensure accurate financial forecasting and reporting and starting the year out with clear goals and projects in place.

The 2019 budget includes revenues of \$10.6M, with \$5.2M supporting general operations and \$5.4M supporting utilities. The overall operational costs for the Town in 2019 will be \$6.8M, with the remainder of the revenues being generated from development levies to support the future growth of the community. The budget also details a capital

expenditures plan of \$6.5M. To meet the required revenues the mill rate will be increasing to 3.389 mills and the base tax raising to \$925 for developed properties and \$665 for undeveloped properties which represents an overall increase to property taxes of 2.76%. Administration was conscious of maintaining low tax rates for the region while still being able to deliver exceptional services and advance the programs and services in our community.

Part of the 2019 budget process was also taking into consideration documents like the Future Growth Study prepared by Crosby Hanna and Associates. The 2019 budget includes a

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focus on financing multiple projects over the next 3 to 5 years that are catalysts to growth in the community. The capital required for these projects will be funded through connection fees and development levies, with growth from new servicing agreements paying for growth. Projects include the upgrading of Betteridge Road, the extension of the primary water line to the Town Centre and the twinning of the raw water supply line to the water treatment facility. Issuing this debt ensures that the needed infrastructure for new developments is in place but does not impact taxes or services.

In 2019 administration will focus on business operations to

enhance resident's quality of life. Administration will accomplish this by encouraging a healthy team environment, retaining and hiring qualified employees and placing a high priority on providing the highest level of customer service. Administration's responsibility to exceed resident's expectations comes in many forms, from hard work and effort in planning the Winter and Summer Festivals, ensuring accurate and easy to understand utility bills and ensuring a well-planned community with consistent bylaws and regulations.

Administration is looking forward to another year with an ambitious number of capital projects, new



program implementation and implementing council's vision for a vibrant, well-managed community that is meeting the needs of our current residents while preparing for future growth.

—Ken Kolb

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# Budget Presentation

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**For 2019, two categories of revenues and expenditures are provided: strategic priority and operational change.**

**Strategic priority items link to the 2017-2022 Strategic Plan. These items provide council with an indication of items identified in the strategic plan as an action item in 2019. Administration identified these items and has provided a corresponding revenue or expense related to them.**



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Operational changes reflect changes to the operation of the municipality because of council policy decisions, new facilities, growth, regulatory requirements or service changes.

The 2019 budget process was designed from the ground up as a zero based budget, where every expense item was directly tied to a cost. The leadership team was held accountable to deliver a cost conscious budget proposal for their areas of responsibility.

The operations of the Town of White City (Town) consists of two business units, general operations and utilities. General operations, related to the services provided by the Town to residents, is funded through property taxes. Utility operations, related to the utility services provided to residents, is funded through rate charges to the residents.

The total percentage tax increase is 2.76%. This represents a 2019 mill rate

of 3.389 mills and a base tax of \$925 for developed properties and \$665 for undeveloped properties.

The total revenues projected for 2019 are \$10.6M, with \$5.2M supporting general operations and \$5.4M supporting utilities. The overall operational costs of the Town for 2019 will be \$6.8M, with the remainder of the revenues being generated from development levies that are there to support the future growth of the community.

In 2019, the Town's capital program will grow to \$6.5M. The 2019 capital program includes the elimination of lift station #1 and upgrading lift station #2, the construction of a park pavilion near the Double K Recreation Facility, road rehabilitation in certain areas of the Town, the construction of water mains and road networks to support the Town Centre development and the addition of a play structure in a specified park.

This document outlines the Town's revenue and spending plans for 2019, and provides updates to citizens about the Town's property tax levels, reserve balances, development levies and borrowing. A five year capital plan is also included in this document to outline the Town's investment in capital assets for the community.

Also, the assumptions used to estimate the revenues and expenditures contained in this budget are provided as well as the 2019 organizational structure of the Town.

# 2019 Budget Process

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To prepare the estimates for council's consideration, administration begins the process of budget preparation in August of each year and finishing with the finalization of the budget in December. This planning cycle provides council and the community



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with a forward view of the Town's priorities and plans for the upcoming year. It also provides for early planning for major capital projects, such that the planning phases of these projects ensure a timely procurement process to maximize value.



# Environmental Scan

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## IMPACT OF BYPASS PROJECT

With the completion of the east phase of the Regina Bypass project, the positive appeal of White City as a place to live is elevated. The Regina Bypass Project has significantly improved the commute to and from Regina, therefore improving the option for Regina residents to relocate to White City. As well, the new highway interchanges safely link people from the north side of Highway No. 1 to the south side of Highway No. 1, where jobs, recreational, and commercial activities now exist.

The completion of the Regina Bypass project is expected to have upward pressure on growth in White City and area and has motivated the Town to think strategically as to how to best serve its residents. The Town initiatives undertaken in 2019 were identified as strategic priorities and related to population growth and the resulting infrastructure requirements.

## ONE COMMUNITY ONE VOICE PROPOSAL

Early in 2018 the Town of White City launched the One Community One Voice Proposal with the vision of creating a vibrant community capable of maintaining today's lifestyle and managing continued residential growth and commercial development. Through this initiative the Town intends to incorporate, into a

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

Since the launch of the proposal the Town initiated a comprehensive public engagement process that included 5 public information sessions, provided full access to all information in a separate website and ample opportunities for all affected citizens and businesses to offer opinions and provide suggestions.

The public consultation phase of this project wrapped up in early December, 2018. The next phase of the project will be to enter mediated talks with the RM of Edenwold to secure a complimentary resolution. Should the talks fail to produce a complimentary resolution from the RM, the Town will proceed with an application for annexation and present its proposal to the Saskatchewan Municipal Board for review and determination.

The Town's annexation proposal will bring White City and area subdivisions under one urban municipal government and provide a sufficient land base to sustain the community's growth for the next 25 years.

## TOWN OF WHITE CITY TOWN CENTRE

The Town Centre initiative has taken a significant leap forward during the 2018 year. The Town has been working closely with Caverhill Developments Inc., La Vita Lands Inc. and All-Rite Group of Companies to ensure that the vision of the Town Centre moves forward and is clearly reflected in their development proposals. With that in mind Picasso Pathways and Royal Park development have received preliminary approval from the Town and continue to move through the provincial planning approval stages with an aim to have lots ready for sale in fall 2019.

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

The Royal Park development includes a neighbourhood that is a centre for business activity, a focus for cultural and recreational activities, provides housing for a diverse residential community, and offers a quality destination for visitors to the region.

In total, there is expected to be over 130 new lots developed and ready for marketing in fall 2019.

## INFRASTRUCTURE UPGRADES

In addition to the typical annual sustaining capital requirements, in 2019

the Town will be undertaking some significant infrastructure projects. The need for infrastructure upgrades is driven by new development initiatives that are projected to deliver annual growth rates of greater than 10% in 7 of the next 10 years.

White City is working to ensure that all required infrastructure is properly considered and implemented to avoid potential servicing conflicts between established and new neighbourhoods. The upgrading of Betteridge Road is an example of one of the significant infrastructure upgrades required to service the Town Center and provide improved east-west connectivity in the Town. The project to construct Betteridge road to urban standards will begin in 2019. This project will take place between 2019-2021 with the goal of eliminating potential traffic management issues going forward.

As well, the Town, in conjunction with the Town Center developers will install the necessary water mains and sewer mains in order to service the Town Centre development. As the population of the Town grows the water and sewer infrastructure will expand as needed to appropriately service the newly developed areas. The Town has designed a long-range growth plan out to 2040 which indicates capital needs to deliver water and sewer services with the projected consumptions.

Steps towards elevating recreational opportunities to the residents will as well be undertaken in 2019 as the Town will be completing the Multi-Use Recreation Facility feasibility study. This study will identify the immediate recreation priorities of the community and recommend a long-term plan to address the priorities.

### **Canadian Mortgage and Housing Corporation Forecast**

According to the Canadian Mortgage and Housing Corporation's (CMHC) 2018 fall forecast (Canadian Mortgage and Housing Corporation, 2018) noted that after a strong performance in 2017, total housing starts in the Regina area were set for a decline in 2018. Weak employment growth, the increased threshold for mortgage qualification and higher mortgage rates have combined to reduce consumer buying power, which has moderated demand for new housing units.

In addition, Provincial Sales Tax (PST) charges implemented on construction services, new home warranty, home insurance, input costs of land and its infrastructure have increased construction costs and has prompted homebuilders to scale back production.

At the onset of 2018 there was an oversupply of dwellings, which has now taken a couple of years for the market to absorb. With current inventory becoming fully absorbed, new

construction demands are expected to increase.

A modest recovery in residential construction is forecast for 2019, based on expected gains in employment and higher oil prices. Further gains in residential starts are expected in 2020 as economic conditions continue to improve. Elevated inventories of newly constructed single-detached units have significantly slowed the pace of starts this year. However, single detached starts are forecast to post modest gains over the next two years as employment and population growth increase.

In the multi-family sector, affordability concerns entail more favourable prospects to produce lower-priced dwelling options such as townhouses and condominium apartments, which will increase in 2019 and 2020. This economic trend aligns well with the Town Center plan, which will offer more affordable options to potential residents.

### **ECONOMIC OUTLOOK**

Saskatchewan's economy is still on track to grow slightly above the Canadian average at 2.2% though this was revised downward by 0.2 percentage points considering recent indications that crop production will be weaker than we previously assumed. The outlook for the province would be even brighter were it not for a disappointing job market where employment remains stalled.



# Environmental Scan

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Lower crop production expectations also dim Manitoba's growth prospects this year. Recent agricultural reports prompted a reduction in growth by 0.2 percentage points to 1.7%. The winding down of major capital projects was a key factor weighing on growth in 2018. (Royal Bank of Canada, 2018)

Consumer Price Index inflation is projected to decline from 2.7% in the third quarter of 2018 to close to 2% in early 2019 as the effects of temporary factors, such as the lower than expected crop production, dissipate. The effects of past increases in gasoline prices and minimum wages are anticipated to fade in the first quarter of 2019, while those of tariff countermeasures are expected to wane by the end of 2019. Inflation is subsequently expected to remain close to 2%, consistent with an economy operating close to potential output.

In 2019 the Canadian economy will be supported by solid growth in both foreign and domestic demand and continuing favourable financial conditions. Firms are expected to invest to alleviate capacity pressures and improve productivity. The completion of negotiations toward a new United States-Mexico-Canada Agreement (USMCA) is encouraging, because it has reduced trade policy uncertainty and the associated drag on business investment and exports. However, the recent declines in

commodity prices and the terms of trade are forecast to have a modest negative effect on investment. Exports are anticipated to expand at a moderate pace, restrained by ongoing competitiveness challenges and limited transportation capacity. Meanwhile, households continue to adjust to higher interest rates and changes to mortgage underwriting guidelines. Consumption is expected to grow at a healthy pace, supported by rising wages. The boost to income from a larger population is more than offset by the negative consequences of weaker terms of trade. (Bank of Canada, 2018)

## **Home Build Projections**

As of November 21, 2018 there were 43 MLS listings within White City, 34 in Pilot Butte, 16 in Balgonie, and 1,673 in Regina. There are 59 subdivided and serviced lots currently ready for sale in White City.

It is believed that the housing market is temporarily over built, but this will catch up. The MLS listings for Regina have been around 1,700 for the past number of months. This is to be compared to an average of 500 listings five years ago. There has been a 17.8% housing start decline in the first half of 2018 versus the same period in 2017.

Home prices in Regina and the surrounding areas have declined 6.1% in the past 12 months. This downward

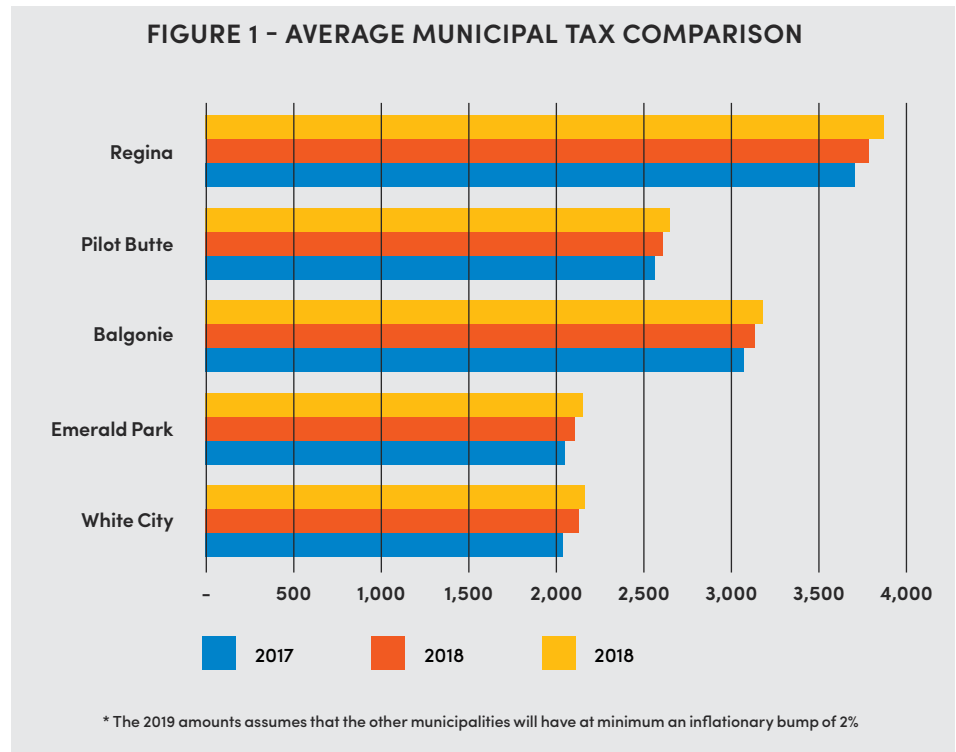
pressure is expected to see a turnaround in 2019 and 2020 as population continues to grow through immigration and employment opportunities.

The projected turnaround will start to impact growth in 2020 as the Town starts to see the newly available Town Centre development units sell. There is a very modest growth projection for 2019 at 1%. This is because the bulk of the growth will result from the Town Centre and since those lots become available in 2019, the time to complete the build results in a 2020 move in.

Based on recent development activity, it is forecasted that the yearly housing demand will ramp up to greater than 10% growth in 7 of the next 10 years. As a result, White City will grow from 1,200 residential units in 2018 to 3,186 in 2029.

## Regional Tax Comparison

The Town's policy is to be competitive with property taxes while maintaining quality service levels. The following chart applies the average tax rate of neighboring municipalities to the Town's average taxable assessment. As Figure 1 indicates, the Town continues to have one of 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 the Town's taxes; such as refuse collection, recycling and street light levies.



## Water and Sewer Utilities

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

The utility is operated as a separate business unit of the Town of White City to ensure that residents are only

charged for the operating costs of that system. The cost to operate is passed through to the residents through the utility billing rate. This means that the Town's water utility is completely funded from user fees and there is no subsidization from property taxes. This includes operating and capital.

Towns operate water utilities using a variety of operating models. The American Water Works Association

(AWWA) publishes the Principles of Water Rates, Fees and Charges which outlines best practices for utility operations. The Town uses the principles contained in this manual to establish the rates and fees for residents within White City.

# Environmental Scan

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

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

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

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

In 2019, the Town is projected to consume 353,772 cubic metres of water, with 315,000 cubic metres of that usage being consumed by residents. On December 31, 2017 there were 1,177 connections to the water system and on December 31, 2018 the projected connections will be 1,200. Average household usage is 265 cubic metres annually. Given the growth of the community in 2018, the number of new connections is expected to be between 15 and 20 in 2019.

## UTILITY STUDY

In 2018 a utility study was performed to assess the Town's current utility billing methodology. The aim was to ensure that the revenues collected are in alignment with the Town's needs currently and over the longer term.

The analysis resulted in a recommended change in the rate methodology. This will accomplish 3 main goals:

1. Ensure that the formula for sewer charges does not charge residents against irrigation water. In doing so residents will equitably be charged for their usage of the wastewater system.
2. Adjust the rate calculation to a slightly higher fixed component in order to more closely mirror the way in which costs occur in the system; and
3. Continue to have a step costing system to motivate residents to conserve water for environmental reasons.

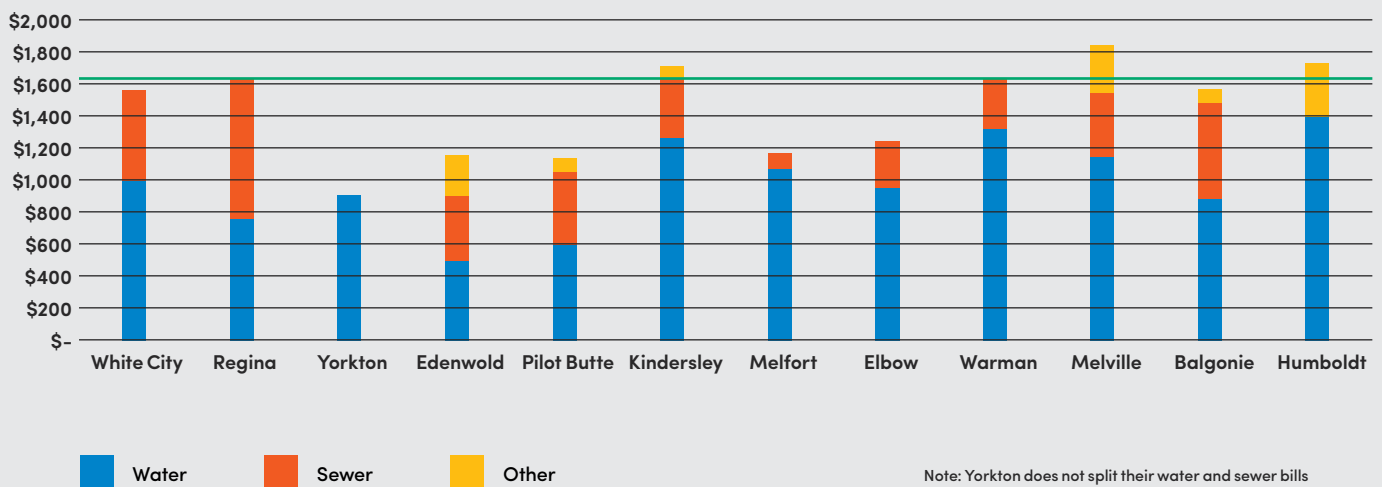
As part of the study, a benchmarking study was performed to compare the utility bills of adjacent municipalities and other similar sized municipalities. The study determined that the Town of White City did have a slightly above average utility bill in the province (see Figure 2). Additionally, the study indicates that the communities that purchase treated water or certified operator services from SaskWater have higher than average water rates. This includes the communities of Humboldt, Melville and Kindersley.

Many municipalities have not adopted an asset renewal policy for their utility operations and thus are not setting aside reserves or are setting insufficient reserves aside for the future replacement of their systems. This also influences utility rates.

As stated, the Town of White City uses best practices in the pricing and operation of its utility, thus ensuring a healthy utility that is capable of maintaining and renewing its infrastructure without having to borrow large sums to do so.

Purchasing treated water from SaskWater ensures the use of professional certified water operators and that the Town will receive safe drinking water that is treated to provincial standards.

FIGURE 2 - YEAR 2017 UTILITY BILL (WATER AND SEWER)



## Wastewater Treatment Facility

### OVERVIEW

The WCRM158 Waste Water Authority (WWA) is a joint public utility which provides wastewater treatment services to the Town and the RM of Edenwold. The WWA has created a scalable plan for a mechanical wastewater treatment facility (WWTF) which can provide wastewater treatment for a regional population of up to 15,000 people. This mechanical treatment

facility can treat effluent to meet the Water Security Agencies standards for continuous discharge and is scalable depending on population growth and wastewater demand.

The new treatment plant will be operational in early 2019. As well, there will be another irrigation pivot in place by June.

### OPERATING COSTS

The new WWTF is a mechanical treatment process which has projected operating costs of \$5.04 per month per household or \$68K for 2018. This is significantly lower operating costs than other mechanical WWTF as the system uses an Electrokinetic treatment process which has a significantly lower operating cost than other traditional facilities.

# Environmental Scan

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## Recreation Opportunities

The recreation department saw an increase in amount of traffic in our parks, trails, sports fields and community centre than previous years, of which we anticipated. Our goal is to provide more opportunities for residents to enjoy our facilities, parks, open spaces, programming, and events and to meet the communities cultural and recreational needs and improve the quality of life.

In 2018, the Town partnered with multiple groups to successfully complete the following projects and events:

- upgrades to Diamond 2 at Serbu Park, allowing minor ball to increase bookings every week and host 2 - 18 team tournaments and the mosquito AAA provincial championships, drawing in another 16 teams to our community;
- organizing a successful Summer Festival celebration for the community, expanding on the warm up run and family fun day activities and the introduction of a new teens in the park event. The day concluded with a live music street dance/cabaret closing with a musical firework show;
- upgrades to our tennis/pickleball court lighting, where we installed new LED sport court lighting and controls to improve player safety and quality of play;
- construction and operating of two new outdoor rinks including the Double K Recreation Facility,

fulfilling a need to provide winter recreation activities to a growing and passionate skating community;

- Emerald Ridge Park was updated with new playground equipment, installed in the fall of 2018. The increased amount of traffic in our parks allowed us to create another centralized play area for youth to enjoy; and
- successfully introduced a Winter Festival to the community in February that involved indoor and outdoor activities for all ages including ice skating, milk jug curling, indoor games, and horse sleigh rides.

In 2019, our goal is to again continue to provide residents with enjoyable experiences by delivering professional, quality services through programming, facilities and parks. This will include:

- expanding our park bench and garbage receptacle program, where we remove older features and upgrade to newer more park friendly units;
- upgrades to our Serbu Park ball diamond facility, to improve player and fan safety;
- construction of the park pavilion warm-up shelter at the Double K Recreation Facility, and the additions of basketball hoops to the outdoor rink making it a full year-round facility for residents to enjoy; and

- continued improvements in our parks with the addition of more features that will increase visits, enhance satisfaction, and grow community support.

Demographically, the average age in White City is 35, which is lower than the provincial average of 39. And the number of children in our community is 1,065. The Town is challenged to provide adequate recreation programs because of the size and diversity of interests of our children's group. Programs such as minor ball, football and hockey have high attendance, so much so, there is limited facilities to be able to accommodate all the needs.

The White City community of interest includes over 6,000 people and the Town's recreation facilities and recreation offerings are well below the type of facilities and programs offered in other communities of this size.

In a 2016/2017 survey conducted by the Town regarding recreation needs within the community, residents are overall satisfied with the current array of recreation facilities, however, support additional facilities such as a multipurpose facility/pool/sport courts, senior facility, etc. The majority of support is for a new indoor pool and additional playground equipment in the existing parks.

Residents also expressed a desire to increase the level of recreation facilities and programs in the community and the majority of respondents indicated they would be willing to pay an additional \$100-\$200 per year in property taxes to fund recreation.





# Strategic Direction

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## Vision

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

## Mission

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



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## Corporate Values

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

**RESPONSIVE:** We are responsive to the needs of residents and regional partners;

**EXCELLENCE:** We have passion for what we do, and we strive for best results;

**FAIRNESS:** We approach our work with unbiased judgment and sensitivity;

**INTEGRITY:** We are open, honest and honour our commitments;

**LEADERSHIP:** We aspire to set examples that others will choose to follow;

**INNOVATION:** We are a learning organization that grows through our experiences and welcomes innovative ideas; and,

**OPTIMISM:** We approach issues, events or conditions expecting the most favourable outcome.



# Strategic Direction

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## Business Planning Principles

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

### ACCOUNTABILITY:

We are committed to transparent decision-making, engaging our stakeholders, and measuring and reporting our performance to the public;

### FISCAL RESPONSIBILITY:

We serve as responsible stewards of the public's money, ensuring best value-for-money for the Town's residents;

### LONG-TERM PERSPECTIVE:

We think strategically by aligning our decision-making with our long-term goals, encourage more innovative thinking and enable measured risks;

### CORPORATE PERSPECTIVE:

We consider the impact on and implications for the organization when we make decisions and take actions as individuals within the organization;

### INNOVATION AND IMPROVEMENT:

We cultivate a progressive and creative approach to our work, incorporating continuous improvements into what we do and how we do it; and,

### TEAMWORK:

We are team members. We build a positive team and family spirit by creating a safe, healthy and fair workplace

## Goals

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



- 1.** To create a community where residents can feel safe, develop strong connections with others, and maintain healthy, productive lives.
- 2.** To support and promote a strong, dynamic and innovative development environment and local economy.
- 3.** Support and promote intermunicipal cooperation and service sharing.
- 4.** To be a community focused, responsive and accountable government.
- 5.** To improve processes, reduce costs, improve customer service and operate with efficiency and excellence.





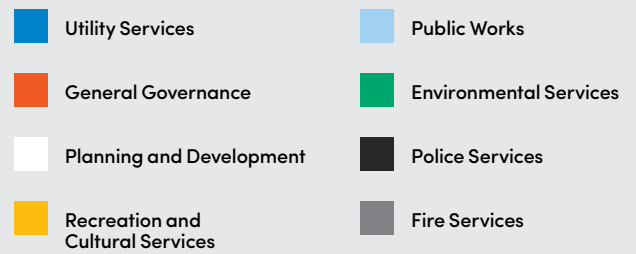
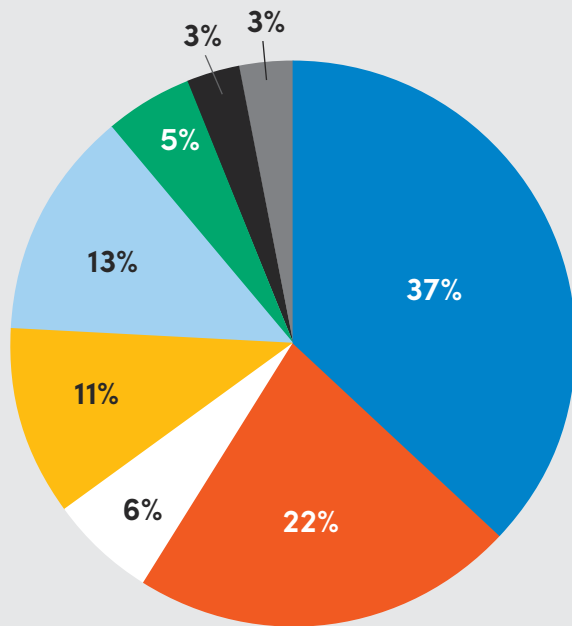
The following pages outline the Town's revenue and spending plans for 2019. The details below are broken down by individual departments and are highlighted in the upcoming pages.

Departmental Overview	2018 Budget	2018 Forecast	2019 Budget
<b>REVENUE</b>			
Taxation and Grants	3,395,155	3,388,347	3,510,352
Utility Services	3,348,000	2,382,001	5,446,382
General Governance	75,800	149,633	153,877
Planning and Development	82,600	107,292	37,590
Recreation and Cultural Services	481,100	354,888	1,295,736
Public Works	55,900	17,138	22,038
Environmental Services	16,800	16,419	19,516
Police Services	3,000	3,000	3,000
Fire Services	150,500	158,587	193,051
<b>Total Revenues</b>	<b>7,608,855</b>	<b>6,577,305</b>	<b>10,681,541</b>
<b>EXPENDITURES</b>			
Utility Services	1,971,500	2,000,167	2,156,876
General Governance	1,215,400	1,358,995	1,353,764
Planning and Development	285,500	336,257	345,739
Recreation and Cultural Services	627,300	587,147	626,937
Public Works	774,200	726,899	802,260
Environmental Services	250,800	251,649	263,160
Police Services	166,600	161,439	175,825
Fire Services	178,500	175,246	202,302
Amortization	685,300	740,000	861,100
<b>Total Expenditures</b>	<b>6,155,100</b>	<b>6,337,798</b>	<b>6,787,963</b>
<b>Surplus/(Deficit)</b>	<b>1,453,755</b>	<b>239,507</b>	<b>3,893,579</b>
Capital Expenditures	1,213,910	1,001,076	6,550,260
Amortization	(685,300)	(740,000)	(861,100)
Debt Repayments	517,600	517,100	555,700
<b>Net Unallocated Cash Flow</b>	<b>407,545</b>	<b>(538,669)</b>	<b>(2,351,281)</b>
Financial Stabilization Fund Contribution	(94,700)	-	(40,000)
Transfers from/(to) Reserves	(939,400)	72,037	(1,223,438)
Debt Issuance	660,900	660,000	3,619,560
<b>Surplus/(Deficit)</b>	<b>34,345</b>	<b>193,368</b>	<b>4,841</b>

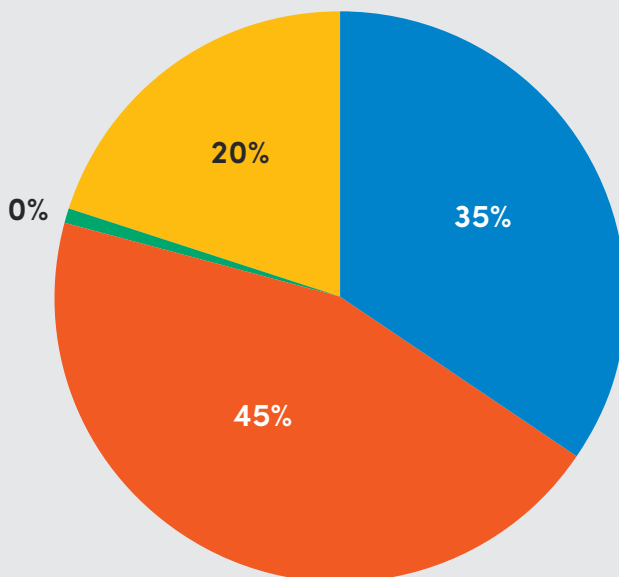
<b>Budget Overview</b>	<b>2018 Budget</b>	<b>2018 Forecast</b>	<b>2019 Budget</b>
<b>OPERATIONS</b>			
Revenues	4,235,155	4,195,304	5,235,159
Expenses (Before Amortization)	3,498,500	3,597,631	3,769,986
Capital Projects	1,176,900	942,392	3,549,610
Debt Repayment	-	-	55,700
Financial Stabilization Fund Contributions	39,400	-	20,000
Asset Renewal Contributions	195,400	217,021	249,200
Transfers from/(to) Reserves	(24,600)	(17,700)	(292,912)
Debt Issuance	(660,900)	(660,000)	(2,119,560)
<b>Operational Surplus/(Deficit)</b>	<b>10,455</b>	<b>115,960</b>	<b>3,135</b>
<b>UTILITY SERVICES</b>			
Revenues	3,373,700	2,382,001	5,446,382
Expenses (Before Amortization)	1,971,300	2,000,167	2,156,876
Capital Projects	37,010	58,684	3,000,650
Debt Repayment	517,600	517,100	500,000
Financial Stabilization Fund Contributions	55,300	-	20,000
Asset Renewal Contributions	251,400	256,842	307,300
Transfers from/(to) Reserves	517,200	(528,200)	959,850
Debt Issuance	-	-	(1,500,000)
<b>Utility Services Surplus/(Deficit)</b>	<b>23,890</b>	<b>77,408</b>	<b>1,706</b>
<b>Overall Surplus/(Deficit)</b>	<b>34,345</b>	<b>193,368</b>	<b>4,841</b>

# Budget Overview

## OPERATING EXPENSES BY DEPARTMENT



## CAPITAL INVESTMENTS BY DEPARTMENT

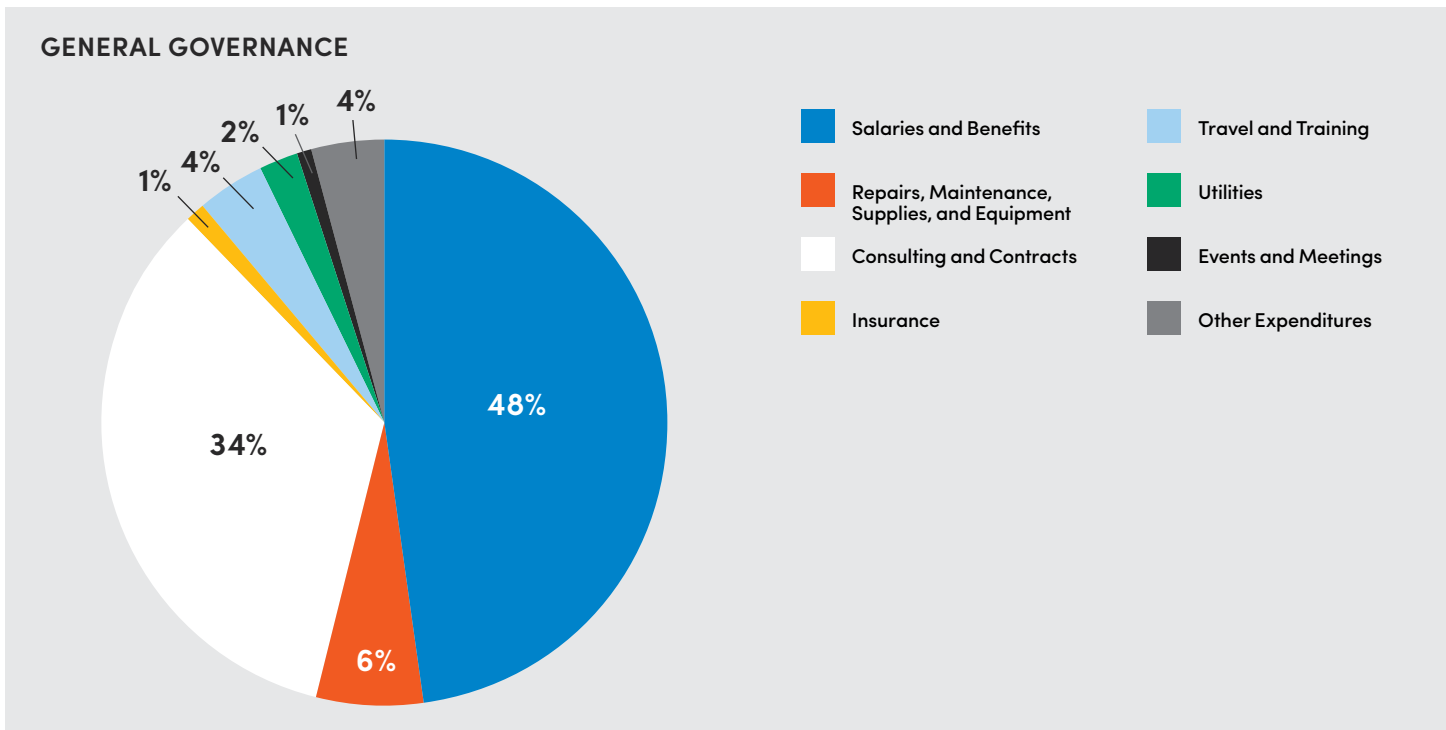




# General Governance

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

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



## General Governance – 2019 Strategic Areas

	GOAL	OBJECTIVE	ACTIONS
4.1	To be a community focused, responsive and accountable government	Ensure strategic goals are understood and linked to operations	Develop strategy implementation plan to link strategic initiatives to budget and resources and prioritize
4.2	To be a community focused, responsive and accountable government	Maintain and replace assets when they reach the end of their useful life	Develop asset management policy and framework, engage in staff training initiative, renew inventory of assets and determine asset replacement cycle
4.4	To be a community focused, responsive and accountable government	To create a regulatory environment that represents the community's interest	Review all bylaws of the Town and update as necessary to ensure reasonability and enforceability
4.5	To be a community focused, responsive and accountable government	To have responsible management of the Town's financial and other resources, ensuring transparency and accountability	<p>Continue to evolve the budget development process, ensuring transparency and accountability</p> <p>Develop annual report for ratepayers that informs about the financial activities of the Town as well as progress towards the completion of the strategic plan</p> <p>Develop a corporate risk philosophy and framework for establishing methods to identify, evaluate and manage risk</p>
1.5	To create a community where residents can feel safe, develop strong connections with others, and maintain healthy, productive lives	To be a safe and protected community	Conduct a review of the Town's policing and bylaw enforcement services to determine the effectiveness of current service provision and/or explore an alternative policing model or enforcement levels within the community
3.2	Support and promote intermunicipal cooperation and service sharing	Lead cooperative and beneficial relationships with communities that are members of the White Butte Regional Planning Committee	Review White City's fire and emergency first responder services and Regional EMO preparedness
5.1	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	To be an effective and responsive administration that can meet the demands of a fast-growing community	Conduct an organizational review to ensure organizational effectiveness and efficiency of service provision
5.2	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	Create a team environment that values teamwork and accountability	Provide training and teambuilding sessions and encourage learning opportunities related to the administration of the Town.



# General Governance

## General Governance – 2019 Strategic Areas, Continued

	GOAL	OBJECTIVE	ACTIONS
5.3	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	Ensure clarity and transparency of human resource practices within the organization	<p>Complete review of human resource policies and practices</p> <p>Develop human resource policies to promote customer services and operational excellence</p>
5.4	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	Attract and retain high quality candidates for Town positions	Create employee attraction and retention strategy with focus on succession planning, learning and development and leadership training
5.6	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	Be fully transparent and have residents fully informed of the Town's plans, actions, policies and services	Implement communications strategy, including website, social media, public awareness campaigns, public open houses and other communication and consultative processes



General Governance	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Fees, Licenses and Fines	9,400	41,286	20,677	11,277	120%
Other Revenue	66,400	102,328	133,200	66,800	101%
<b>Total Revenue</b>	<b>75,800</b>	<b>143,614</b>	<b>153,877</b>	<b>78,077</b>	<b>103%</b>
<b>Expenditures</b>					
Salaries and Benefits	635,400	555,989	661,062	25,662	4%
Repairs, Maintenance, Supplies and Equipment	53,400	65,214	75,850	22,450	42%
Consulting and Contracts	376,700	601,843	460,832	84,132	22%
Insurance	4,500	12,222	12,528	8,028	178%
Travel and Training	62,400	53,666	47,343	(15,057)	-24%
Utilities	20,244	15,194	26,900	6,656	33%
Events and Meetings	11,000	6,094	12,800	1,800	16%
Other Expenditures	51,756	58,078	56,449	4,693	9%
<b>Total Expenditures</b>	<b>1,215,400</b>	<b>1,368,300</b>	<b>1,353,764</b>	<b>138,364</b>	<b>11%</b>
<b>Surplus/(Deficit)</b>	<b>(1,139,600)</b>	<b>(1,224,686)</b>	<b>(1,199,887)</b>	<b>(60,287)</b>	<b>5%</b>
<b>Capital</b>					
Capital Projects	20,000	5,879	-	(20,000)	-100%
Debt Repayment	-	-	-	-	-
Asset Renewal Contributions	(22,000)	(23,687)	(23,700)	(1,700)	8%
Financial Stabilization Fund Contributions	(39,400)	-	(20,000)	19,400	-49%
Transfers from/(to) Reserves	-	-	17,195	17,195	-
Debt Issuance	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>1,221,000</b>	<b>1,254,252</b>	<b>1,226,392</b>	<b>5,392</b>	<b>0%</b>

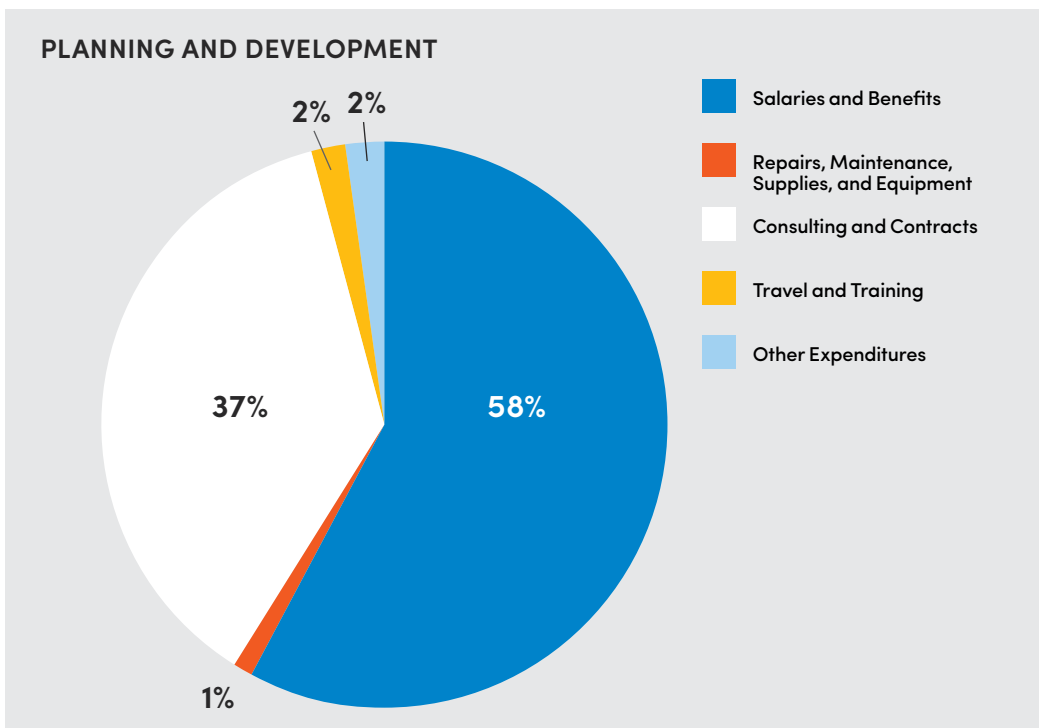
# Planning and Development

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

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

## Includes:

- Municipal and regional planning
- Long-range planning and development
- Land use and zoning policy
- Development reviews and neighbourhood planning
- Transportation and community safety
- Business licensing and bylaw enforcement
- Neighbourhood development and landscaping



## Planning and Development – 2019 Strategic Areas

	GOAL	OBJECTIVE	ACTIONS
2.3	To support and promote a strong, dynamic and innovative development environment and local economy	Ensure cost effective recovery on the infrastructure and other municipal services for new development.	Complete the development levy bylaw adoption process and continue to ensure that fair and equitable levies support the continued growth of the community
2.4	To support and promote a strong, dynamic and innovative development environment and local economy	Grow the non-residential assessment base to achieve a tax assessment ratio between residential and commercial of 90:10 in five years and 85:15 in ten years.	Continue to promote and direct initiatives such as the Town Centre in order to balance the residential and commercial assessment in the community
2.5	To support and promote a strong, dynamic and innovative development environment and local economy	Land use policies are consistently applied within the Joint Management Growth Area	Engage RM in developing joint land use principles, guidelines and master concept plans within the Joint Management Growth Area
2.6	To support and promote a strong, dynamic and innovative development environment and local economy	To develop and promote the Town Centre Neighborhood Plan	Ensure all adopted policies offer flexibility within the framework of the Town's Official Community Plan  Ensure the availability of infrastructure services (such as water and sewer) to the Town Center
2.7	To support and promote a strong, dynamic and innovative development environment and local economy	Ensure the Town has sufficient land base to grow to a community of 10,000 to 14,000 people and obtain sufficient commercial and industrial development necessary to broaden the Town's property assessment base	Complete the terms of the 2015 Boundary Alteration Agreement with the RM of Edenwold No. 158 and secure a complimentary annexation process  Develop a 30 – 50 year growth plan for the Town
3.1	Support and promote intermunicipal cooperation and service sharing	Lead cooperative and beneficial relationships with communities that are members to the WBPRC	Continue to invest time and Town resources to the WBPRC to support a healthy region, collaboration on regional initiatives, and provide direct and real input into the goals and actions of the WBPRC

# Planning and Development

Planning and Development – 2019 Strategic Areas, Continued			
	GOAL	OBJECTIVE	ACTIONS
3.3	Support and promote intermunicipal cooperation and service sharing	Fulfill the Town's commitment respecting the 2015 Boundary Alteration Agreement with the RM of Edenwold No. 158 (RM)	Continue to work with the RM: <ul style="list-style-type: none"> <li>to address concerns regarding drainage and drainage management in the White City/Emerald Park Subdivision area;</li> <li>to jointly design and construct Betteridge Road from White City Drive west to Viterra Road; and</li> <li>to develop an intermunicipal agreement to form the basis of any future boundary alterations within the Joint Management Planning Area</li> </ul>
3.4	Support and promote intermunicipal cooperation and service sharing	Optimize strategic partnerships and collaborations with municipal, provincial and federal governments	Develop and implement regional economic development strategy with municipal, provincial and federal governments and explore funding opportunities where interests align
3.5	Support and promote intermunicipal cooperation and service sharing	Optimize strategic partnerships and collaboration with local First Nations	Develop and implement a strategy to enhance engagement with local First Nations on policy, planning and servicing opportunities
4.5	To be a community focused, responsive and accountable government.	Traffic flow is measured and evaluated within the community	Measure and evaluate traffic flows throughout the community to determine changes in use. Develop Transportation Master Plan for the community

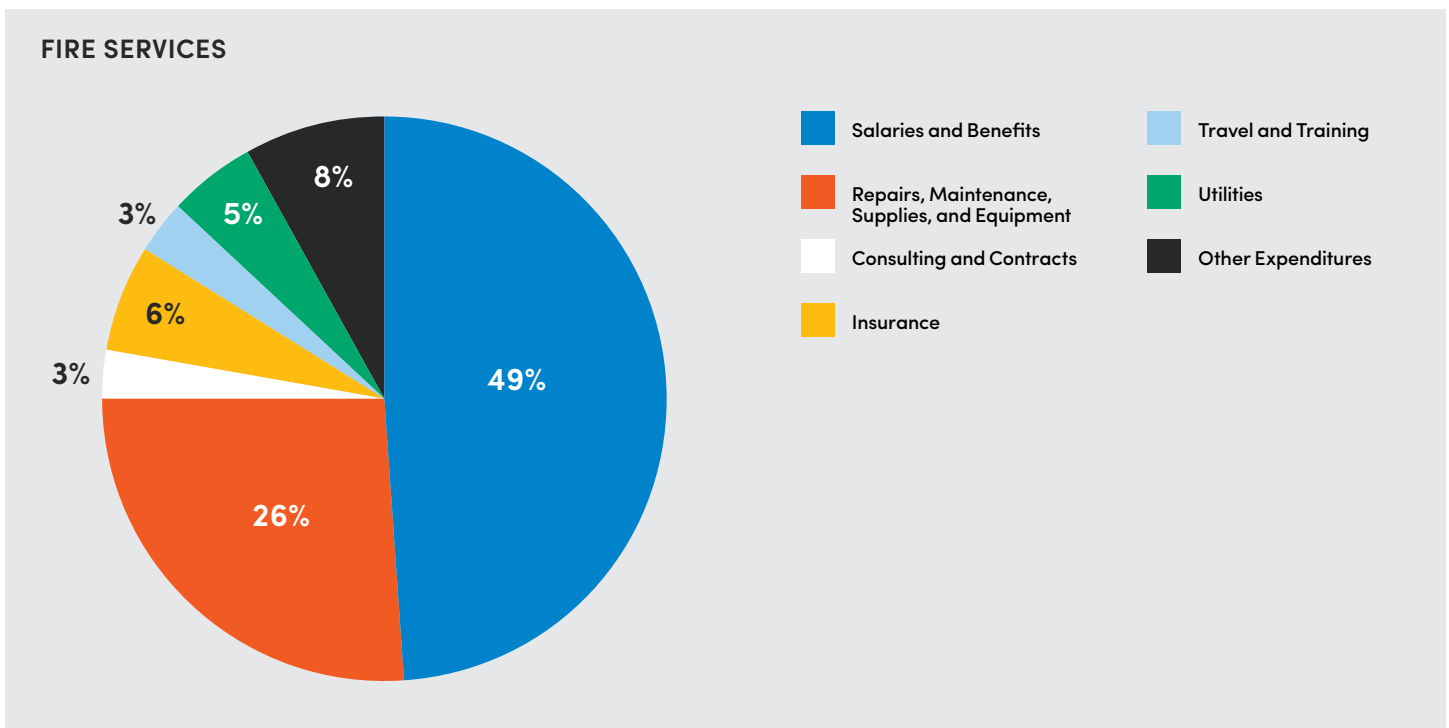
Planning and Development	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Development Levies	60,000	70,386	-	(60,000)	-100%
Fees, Licenses and Fines	21,100	6,575	18,500	(2,600)	-12%
Other Revenue	1,500	30,331	19,090	17,590	1173%
<b>Total Revenue</b>	<b>82,600</b>	<b>107,292</b>	<b>37,590</b>	<b>(45,010)</b>	<b>-54%</b>
<b>Expenditures</b>					
Salaries and Benefits	176,500	170,583	200,380	23,880	14%
Repairs, Maintenance, Supplies and Equipment	4,500	12,259	4,910	410	9%
Consulting and Contracts	119,100	109,211	129,000	9,900	8%
Insurance	1,900	5,556	-	(1,900)	-100%
Travel and Training	7,500	7,500	6,000	(1,500)	-20%
Utilities	-	3,111	-	-	
Other Expenditures	(24,000)	(8,860)	5,448	29,448	-123%
<b>Total Expenditures</b>	<b>285,500</b>	<b>299,361</b>	<b>345,739</b>	<b>60,239</b>	<b>21%</b>
<b>Surplus/(Deficit)</b>	<b>(202,900)</b>	<b>(192,069)</b>	<b>(308,149)</b>	<b>(105,249)</b>	<b>52%</b>
<b>Capital</b>					
Capital Projects	4,000	-	-	(4,000)	-100%
Debt Repayment	-	-	-	-	-
Asset Renewal Contributions	-	-	-	-	-
Transfers from/(to) Reserves	-	-	-	-	-
Debt Issuance	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>206,900</b>	<b>192,069</b>	<b>308,149</b>	<b>101,249</b>	<b>49%</b>

# Fire Services

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

### Includes:

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



### Fire Services – 2019 Strategic Areas

	GOAL	OBJECTIVE	ACTIONS
4.4	To be a community focused, responsive and accountable government	To create a regulatory environment that represents the community's interests	Review the <i>Fire and Emergency Services Bylaw</i> and update as necessary to reflect the fire and emergency responder needs of a growing community
5.1	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	To be an effective and responsive administration that can meet the needs of a fast-growing community	Conduct organizational review and implement full-cost accounting to facilitate make or buy decisions
5.2	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	Create a team environment that values teamwork and accountability	Provide training and teambuilding sessions and encourage learning opportunities related to the provision of fire and emergency responder services



# Fire Services

Fire Services	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Development Levies	26,500	9,305	-	(26,500)	-100%
Fees, Licenses and Fines	124,000	149,282	193,051	69,051	56%
<b>Total Revenue</b>	<b>150,500</b>	<b>158,587</b>	<b>193,051</b>	<b>42,551</b>	<b>28%</b>
<b>Expenditures</b>					
Salaries and Benefits	71,000	67,875	99,056	28,056	40%
Repairs, Maintenance, Supplies and Equipment	47,300	44,272	52,100	4,800	10%
Consulting and Contracts	7,800	8,783	8,500	700	9%
Insurance	21,000	10,382	10,642	(10,358)	-49%
Travel and Training	8,000	8,000	5,600	(2,400)	-30%
Utilities	9,500	9,456	10,520	1,020	11%
Other Expenditures	13,900	10,182	15,885	1,985	14%
<b>Total Expenditures</b>	<b>178,500</b>	<b>158,950</b>	<b>202,302</b>	<b>23,802</b>	<b>13%</b>
<b>Surplus/(Deficit)</b>	<b>(28,000)</b>	<b>(363)</b>	<b>(9,251)</b>	<b>18,749</b>	<b>-67%</b>
<b>Capital</b>					
Capital Projects	26,500	125	45,000	18,500	70%
Debt Repayment	-	-	-	-	-
Asset Renewal Contributions	(36,900)	(32,548)	(33,700)	3,200	9%
Transfers from/(to) Reserves	-	-	26,375	26,375	-
Debt Issuance	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>91,400</b>	<b>33,035</b>	<b>61,576</b>	<b>(29,824)</b>	<b>-33%</b>



# Protective Services

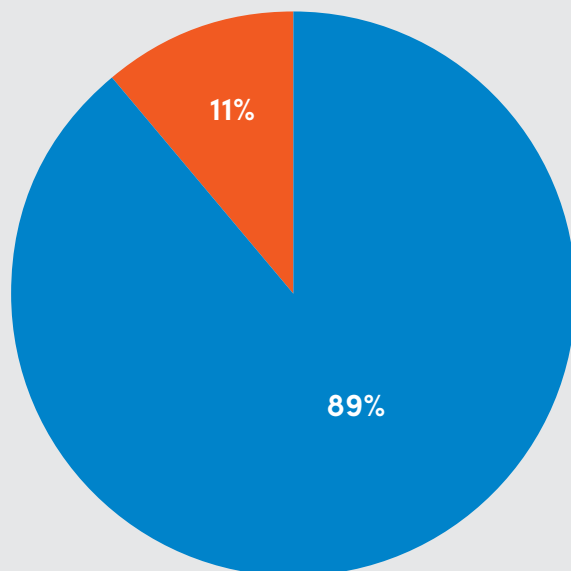
Protective Services are provided by the Royal Canadian Mounted Police (RCMP) and bylaw enforcement is provided by the Corps. of Commissionaires Saskatchewan (Commissionaires).

## Includes:

- Crime Protection
- Bylaw Enforcement

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

## PROTECTIVE SERVICES



■ Consulting and Contracts

■ Other Expenditures

### Protective Services – 2019 Strategic Areas

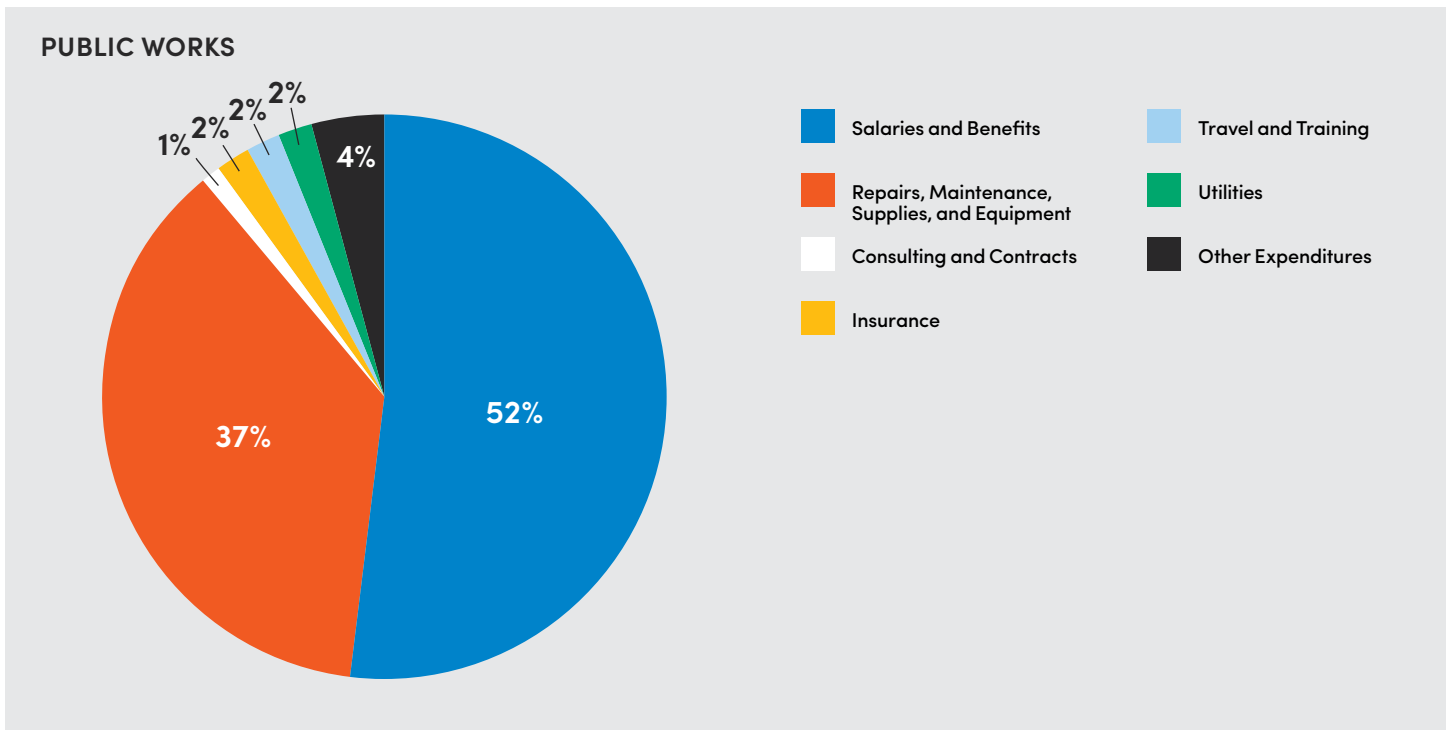
	GOAL	OBJECTIVE	ACTIONS
1.5	To create a community where residents can feel safe, develop strong connections with others, and maintain healthy productive lives	To be a safe and protected community	Conduct a review of the Town's policing and bylaw enforcement services to determine the effectiveness of current service provision and/or explore an alternative policing model or enforcement levels within the community

Protective Services	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Fees, Licenses and Fines	3,000	3,000	3,000	-	0%
<b>Total Revenue</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>0%</b>
<b>Expenditures</b>					
Consulting and Contracts (RCMP)	146,600	141,439	155,725	9,125	6%
Other Expenditures	20,000	20,000	20,100	100	1%
<b>Total Expenditures</b>	<b>166,600</b>	<b>161,439</b>	<b>175,825</b>	<b>9,225</b>	<b>6%</b>
<b>Surplus/(Deficit)</b>	<b>(163,000)</b>	<b>(158,439)</b>	<b>(172,825)</b>	<b>(9,225)</b>	<b>6%</b>
<b>Capital</b>					
Capital Projects	-	-	-	-	-
Debt Repayment	-	-	-	-	-
Asset Renewal Contributions	-	-	-	-	-
Transfers from/(to) Reserves	-	-	-	-	-
Debt Issuance	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>163,600</b>	<b>158,439</b>	<b>172,825</b>	<b>9,225</b>	<b>6%</b>

# Public Works

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.

- Includes:**
- Road Maintenance
  - Road Construction
  - Road Rehabilitation
  - Snow Removal
  - Drainage
  - Walking Trails





### Public Works – 2019 Strategic Areas

	GOAL	OBJECTIVE	ACTIONS
1.4	To create a community where residents can feel safe, develop strong connections with others, and maintain healthy productive lives	Residents feel safer within the community	Expand street and pathway lighting throughout the Town to provide adequate lighting coverage
1.8	To create a community where residents can feel safe, develop strong connections with others, and maintain healthy productive lives	Protect and enhance the beauty of the community	Develop an urban forest management strategy
4.2	To be a community focused, responsive and accountable government	Maintain and replace assets when they reach the end of their useful engineered life	Develop asset management policy and framework, engage in staff training initiative, renew inventory of assets and determine asset replacement cycle
5.5	To improve processes, reduce costs, improve customer service and operate with efficiency and excellence	Minimize productive time lost because of workplace injuries	Review and refine current workplace safety standards and practices

# Public Works

Public Works	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Taxation and Grants	55,900	5,130	22,038	(33,862)	-61%
<b>Total Revenue</b>	<b>55,900</b>	<b>5,130</b>	<b>22,038</b>	<b>(33,862)</b>	<b>61%</b>
<b>Expenditures</b>					
Salaries and Benefits	367,000	328,768	421,235	54,235	15%
Repairs, Maintenance, Supplies and Equipment	345,000	260,310	293,495	(51,505)	-15%
Consulting and Contracts	26,900	8,886	9,000	(17,900)	-67%
Insurance	14,600	6,095	14,702	102	1%
Travel and Training	17,400	10,333	15,250	(2,150)	-12%
Utilities	10,000	10,139	16,896	6,896	69%
Other Expenditures	1,000	5,061	31,681	30,681	3068%
<b>Total Expenditures</b>	<b>781,900</b>	<b>629,594</b>	<b>802,260</b>	<b>20,360</b>	<b>3%</b>
<b>Surplus/(Deficit)</b>	<b>(726,000)</b>	<b>(624,464)</b>	<b>(780,222)</b>	<b>(54,222)</b>	<b>7%</b>
<b>Capital</b>					
Capital Projects	700,500	713,423	2,305,860	1,605,360	229%
Debt Repayment	-	-	55,700	55,700	-
Asset Renewal Contributions	(89,500)	(109,626)	(134,800)	(45,300)	51%
Transfers from/(to) Reserves	(17,700)	(17,700)	64,800	82,500	-466%
Debt Issuance	660,900	660,900	2,119,560	1,458,660	221%
<b>Support Through Taxation, Grants</b>	<b>872,800</b>	<b>804,313</b>	<b>1,092,222</b>	<b>219,422</b>	<b>25%</b>

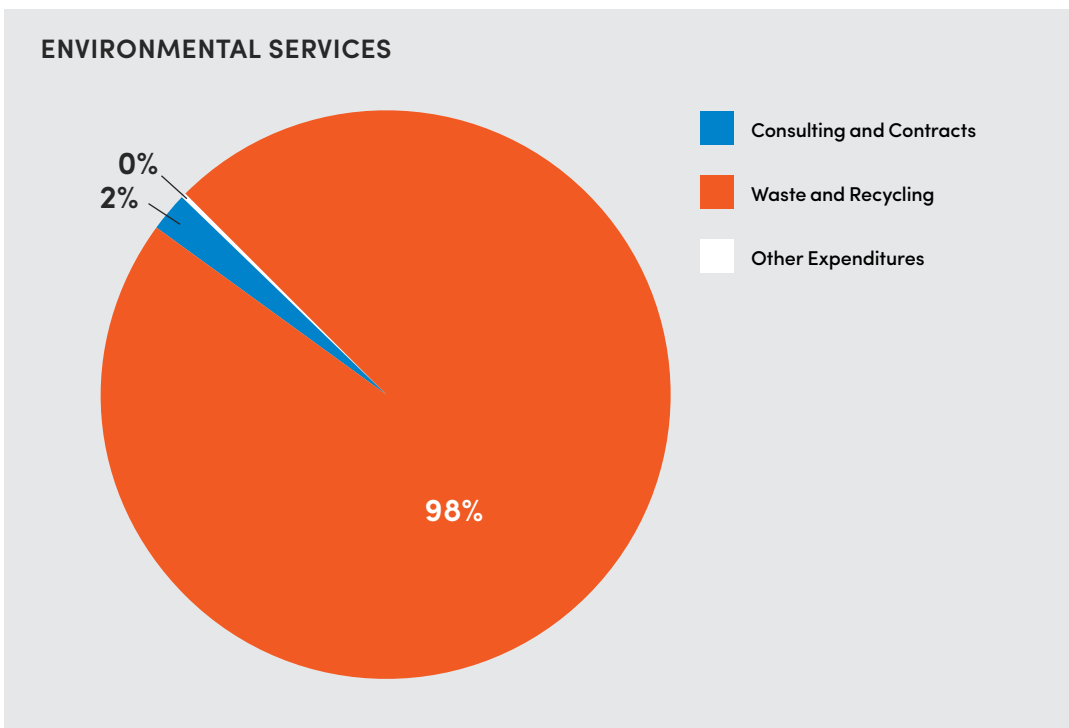


# Environmental Services

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

## Includes:

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



### Environmental Services – 2019 Strategic Areas

	GOAL	OBJECTIVE	ACTIONS
1.8	To create a community where residents can feel safe, develop strong connections with others, and maintain healthy productive lives	Protect and enhance the beauty of the community	Develop an urban forest management strategy
3.1	Support and promote inter-municipal cooperation and service sharing	Lead cooperative and beneficial relationships with communities that are members to the WBRPC	Continue to invest time and town resources to the WBRPC to support a healthy region, collaboration on regional initiatives, and provide direct and real input into the goals and actions of the WBRPC

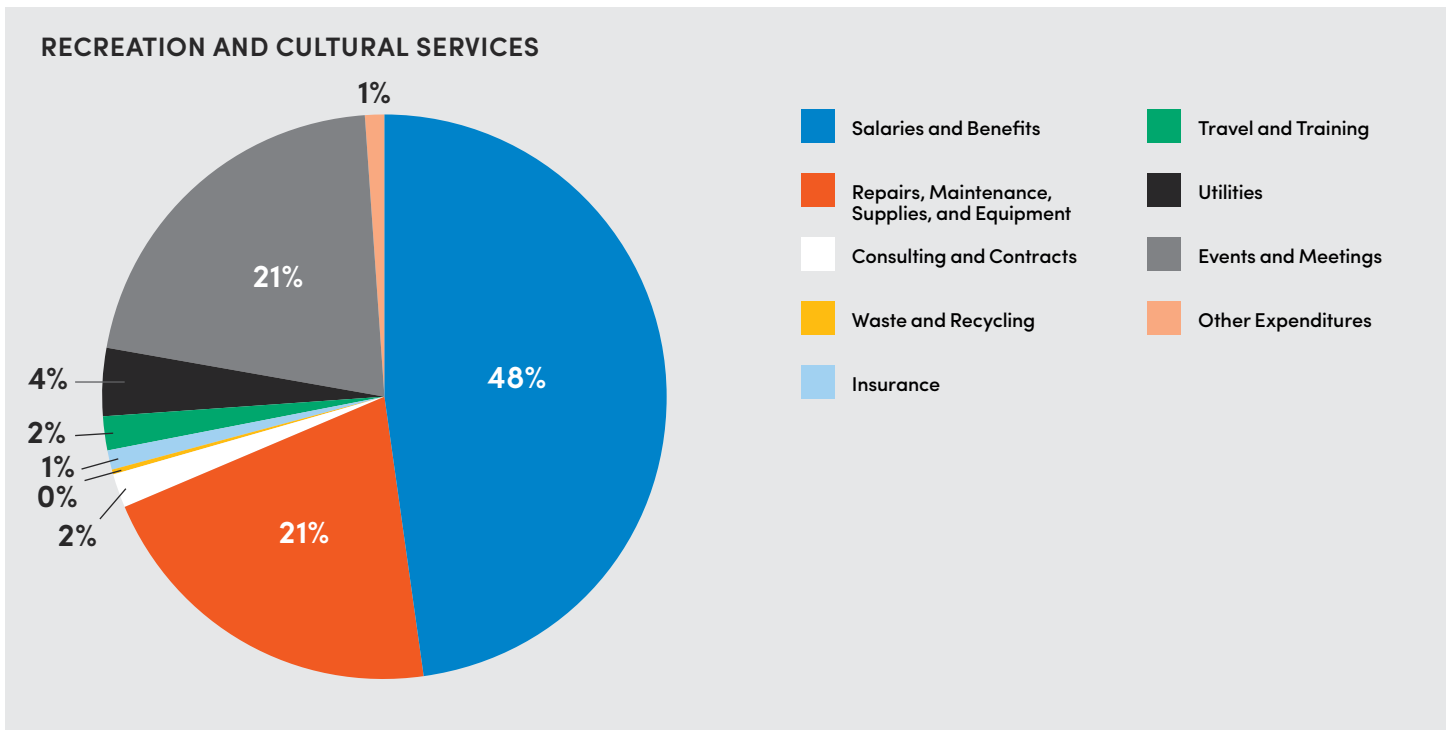
Environmental Services	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Taxation and Grants	14,000	14,408	14,420	420	3%
Other Revenue	2,800	2,011	5,096	2,296	82%
<b>Total Revenue</b>	<b>16,800</b>	<b>16,419</b>	<b>19,516</b>	<b>2,716</b>	<b>16%</b>
<b>Expenditures</b>					
Consulting and Contracts	4,500	4,677	6,000	1,500	33%
Waste and Recycling	246,300	246,300	256,560	10,260	4%
Utilities	-	231	600	600	-
<b>Total Expenditures</b>	<b>250,800</b>	<b>251,208</b>	<b>263,160</b>	<b>12,360</b>	<b>5%</b>
<b>Surplus/(Deficit)</b>	<b>(234,000)</b>	<b>(234,789)</b>	<b>(243,644)</b>	<b>(12,360)</b>	<b>5%</b>
<b>Capital</b>					
Capital Projects	-	-	-	-	-
Debt Repayment	-	-	-	-	-
Asset Renewal Contributions	-	-	-	-	-
Transfers from/(to) Reserves	-	-	-	-	-
Debt Issuance	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>234,000</b>	<b>234,789</b>	<b>243,644</b>	<b>9,644</b>	<b>4%</b>

# Recreation and Cultural Services

The Town will encourage provision of excellent social, recreational and cultural services for the full spectrum of residents including youth, families, and seniors. Public leisure is a vital contributor to the quality of life in the Town.

As a result, the Town will provide, encourage, and leverage development of facilities, amenities, and programming to enhance the quality of life for all residents.

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





## Recreation and Cultural Services – 2019 Strategic Areas

	GOAL	OBJECTIVE	ACTIONS
1.7	To create a community where residents can feel safe, develop strong connections with others, and maintain healthy, productive lives	Expand cultural opportunities for residents	Create curriculum related “eco museum/ outdoor school” unit of lessons in collaboration with the University of Regina and Royal Saskatchewan Museum
2.1	To support and promote a strong, dynamic and innovative development environment and local economy	Provide more housing options and recreational and environmental amenities for residents	Develop requirements and standards for parks and green spaces in all new developments

# Recreation and Cultural Services

Recreation and Cultural Services	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Fees, Licenses and Fines	25,900	26,341	26,341	441	2%
Development Levies	253,800	145,000	1,140,000	886,200	349%
Other Revenue	158,800	107,798	80,811	(77,989)	-49%
Taxation and Grants	42,600	75,749	48,584	5,984	14%
<b>Total Revenue</b>	<b>481,100</b>	<b>354,888</b>	<b>1,295,736</b>	<b>814,636</b>	<b>169%</b>
<b>Expenditures</b>					
Salaries and Benefits	280,600	269,239	301,640	21,040	7%
Repairs, Maintenance, Supplies and Equipment	121,300	125,272	129,653	8,353	7%
Consulting and Contracts	22,800	14,521	14,768	(8,032)	-35%
Waste and Recycling	-	1,383	1,300	1,300	
Insurance	14,300	6,436	6,597	(7,703)	-54%
Travel and Training	10,000	8,985	9,240	(760)	-8%
Utilities	28,200	26,555	27,918	(282)	-1%
Events and Meetings	145,400	132,524	128,896	(16,504)	-11%
Other Expenditures	4,700	6,783	6,925	2,225	47%
<b>Total Expenditures</b>	<b>627,300</b>	<b>591,697</b>	<b>626,937</b>	<b>(363)</b>	<b>0%</b>
<b>Surplus/(Deficit)</b>	<b>(146,200)</b>	<b>(236,809)</b>	<b>668,798</b>	<b>814,998</b>	<b>-557%</b>
<b>Capital</b>					
Capital Projects	425,900	211,341	1,198,750	772,850	181%
Debt Repayment	-	-	-	-	-
Asset Renewal Contributions	(47,000)	(51,161)	(57,000)	(10,000)	21%
Transfers from/(to) Reserves	42,300	-	184,542	142,242	336%
Debt Issuance	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>576,800</b>	<b>499,311</b>	<b>402,409</b>	<b>(174,391)</b>	<b>-30%</b>



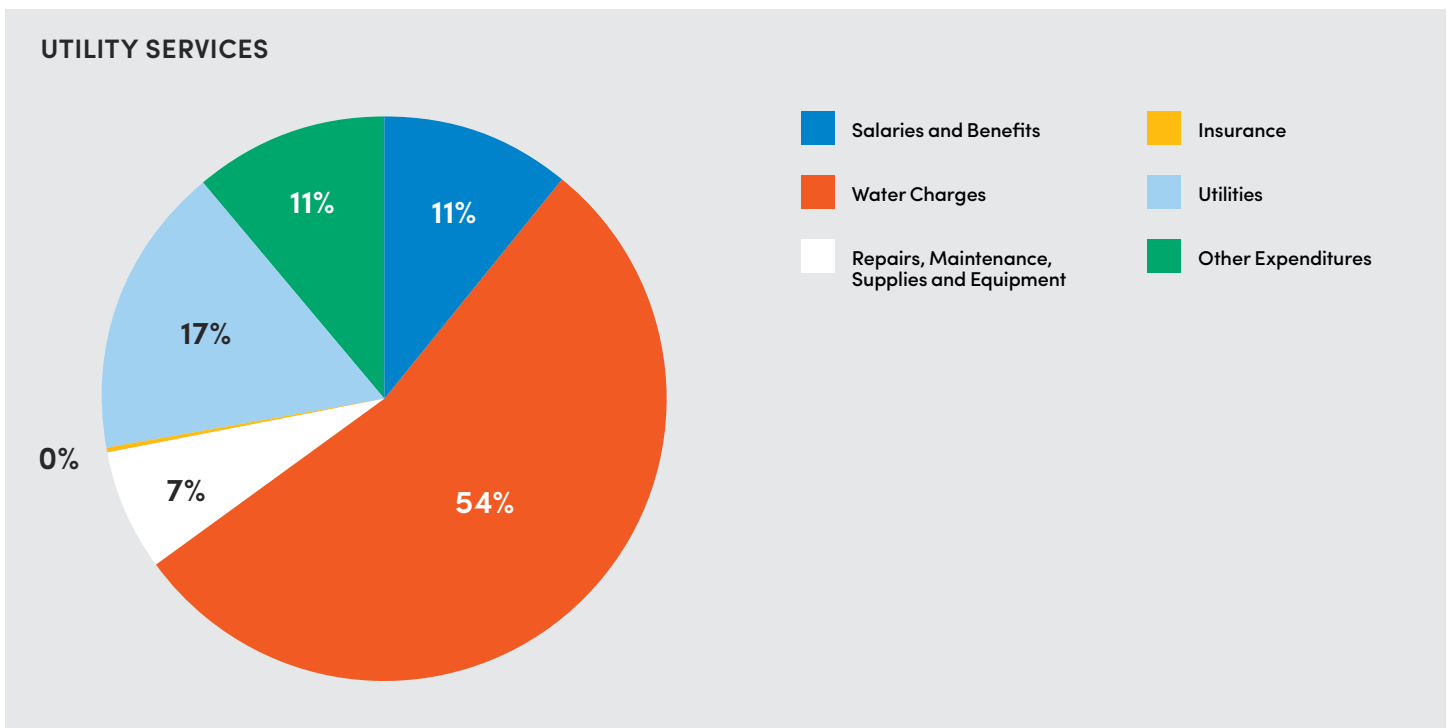
# Utility Services

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.

### Includes:

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



Utility Services	2018 Budget	2018 Forecast	2019 Budget	Full Year Variance Increase/(Decrease)	% Variance
<b>OPERATING</b>					
<b>Revenue</b>					
Development Levies	1,466,700	421,300	3,218,850	1,752,150	119%
Fees, Licenses and Fines	24,400	2,850	14,200	(10,200)	-42%
Other Revenues	25,000	-	26,250	1,250	5%
Taxation and Grants	1,700	1,708	-	(1,700)	-100%
Utilities	1,830,200	1,956,143	2,187,082	356,882	19%
<b>Total Revenue</b>	<b>3,348,000</b>	<b>2,382,001</b>	<b>5,446,382</b>	<b>2,098,382</b>	<b>63%</b>
<b>Expenditures</b>					
Salaries and Benefits	195,600	189,531	210,184	14,584	7%
Water Charges	1,048,300	1,130,614	1,181,102	132,802	13%
Repairs, Maintenance, Supplies and Equipment	124,700	92,577	153,700	29,000	23%
Consulting and Contracts	-	2,091	-	-	-
Insurance	6,000	6,286	6,443	443	7%
Utilities	369,000	367,808	369,311	311	0%
Other Expenditures	227,900	211,260	236,136	8,236	4%
<b>Total Expenditures</b>	<b>1,971,500</b>	<b>2,000,167</b>	<b>2,156,876</b>	<b>185,376</b>	<b>9%</b>
<b>Surplus/(Deficit)</b>	<b>1,376,500</b>	<b>381,834</b>	<b>3,289,506</b>	<b>1,913,006</b>	<b>139%</b>
<b>Capital</b>					
Capital Projects	37,010	58,684	3,000,650	2,963,640	8008%
Debt Repayment	517,600	517,100	500,000	(17,600)	-3%
Asset Renewal Contributions	(251,400)	(256,842)	(307,300)	(55,900)	22%
Financial Stabilization Fund Contributions	(55,300)	-	(20,000)	35,300	-64%
Transfers from/(to) Reserves	(517,200)	528,200	(959,850)	(442,650)	86%
Debt Issuance	-	-	1,500,000	1,500,000	-
<b>Utility Services Surplus/(Deficit)</b>	<b>(2,010)</b>	<b>77,408</b>	<b>1,706</b>	<b>3,716</b>	<b>185%</b>

# Taxation

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

The services provided by the Town are funded 67% through property taxes, 20% through operating grants, and 13% through service fees and other operating revenues. Since the majority of operations are funded through

tax dollars, to ensure that the current services continue to be provided, tax increases typically keep pace with inflation. New programs and services are funded by the rationalization of existing programs and services, the increase in property assessment as a result of growth or a property tax increase.

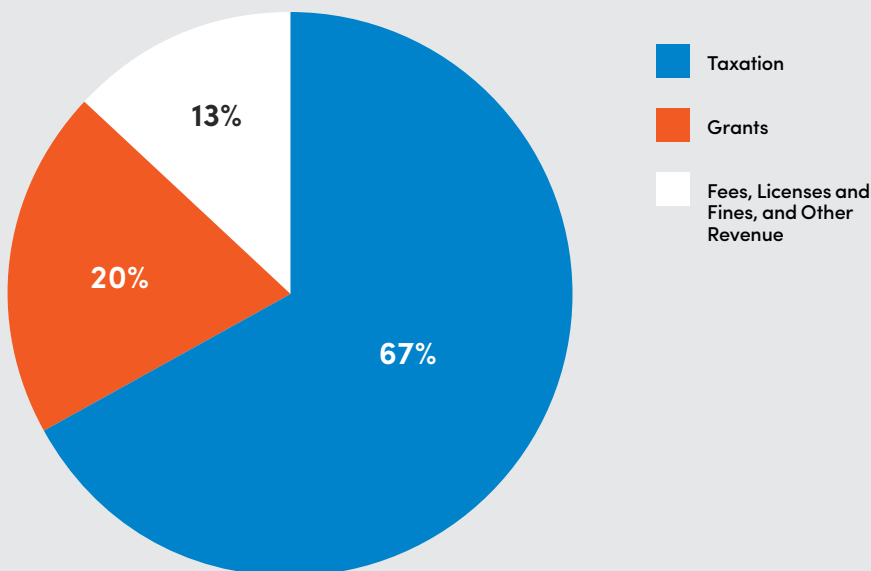
## 2019 INCREASES

The 2019 budget balances the desire for increased services with fiscal restraint to ensure affordable property taxes and high-quality programs and

services. For 2019, the Town's priorities relate to maintenance of existing infrastructure, improving the Town's quality of life factors; such as recreation programs and services, ensuring responsible and managed growth and maintaining existing services; such as snow removal and parks maintenance.

As such, the 2019 budget will increase from 3.298 to 3.389 mills or 2.76% and the base tax will increase from \$900 to \$925 for developed properties and \$650 to \$665 for undeveloped properties.

REVENUE PROVIDING SERVICES TO THE TOWN





<b>Taxation and Grants</b>	<b>2018 Budget</b>	<b>2018 Forecast</b>	<b>2019 Budget</b>	<b>Full Year Variance Increase/(Decrease)</b>	<b>% Variance</b>
<b>Taxation</b>					
Gross Municipal Taxes	3,040,625	3,041,208	3,174,563	133,939	4%
Discounts	(403,200)	(411,208)	(428,600)	(25,400)	6%
Abatements	(6,000)	-	(6,000)	-	0%
Penalties on Taxes	28,600	32,726	33,400	4,800	17%
Grant in Lieu Payments	1,600	1,803	1,600	-	0%
<b>Total Taxation</b>	<b>2,661,625</b>	<b>2,664,530</b>	<b>2,774,963</b>	<b>113,339</b>	<b>4%</b>
<b>Grants</b>					
Unconditional Grants	616,319	616,425	616,425	106	0%
Conditional Grants	181,412	185,486	191,068	9,657	5%
RM Fire Protection - Reallocated to Contracts	104,000	104,810	-	(104,000)	-100%
Other	47,400	90,039	73,502	26,102	55%
<b>Total Revenues</b>	<b>3,610,755</b>	<b>3,661,289</b>	<b>3,655,958</b>	<b>45,203</b>	<b>1%</b>

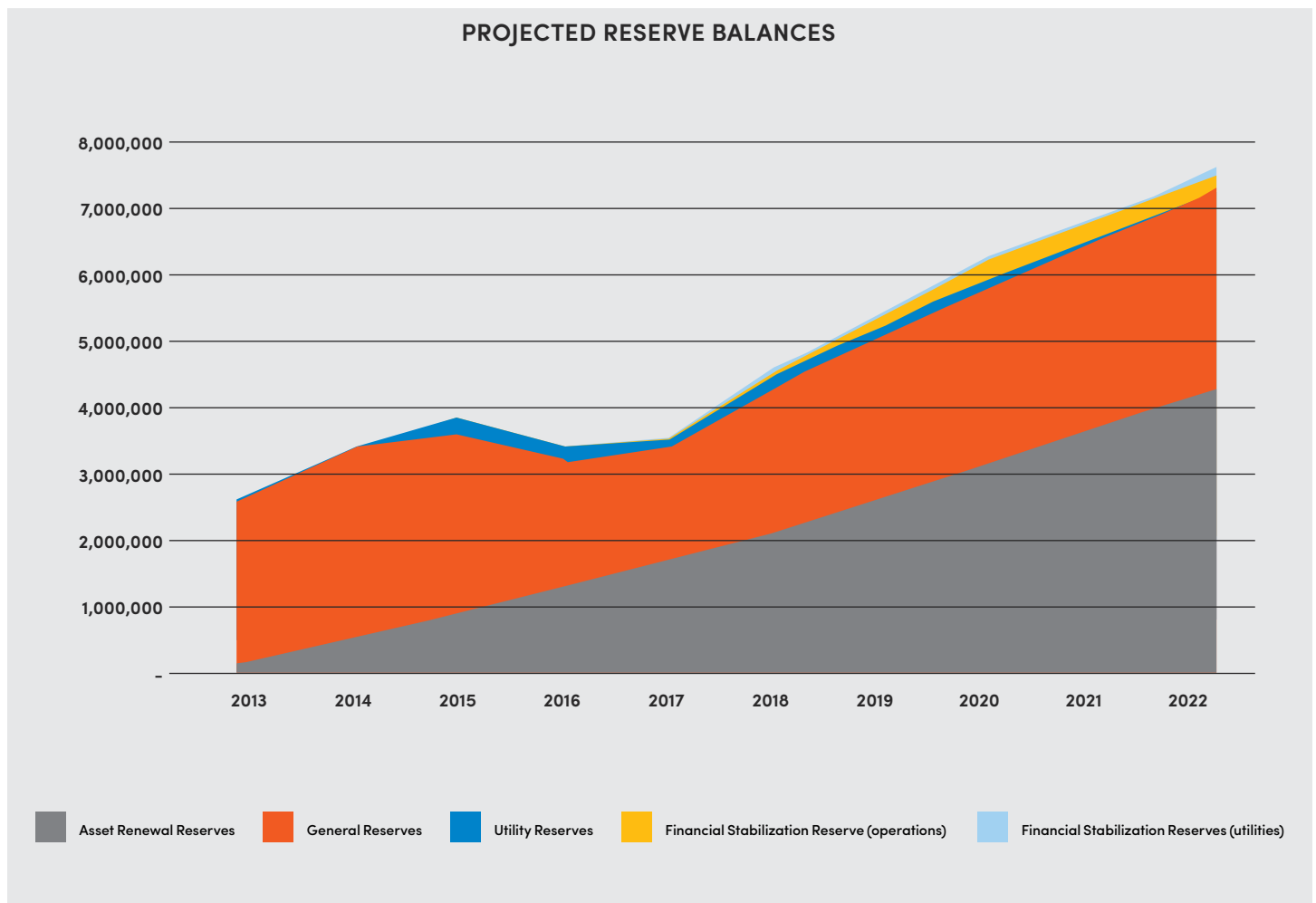
<b>Change in Taxation</b>							
<b>Year</b>	<b>Assessment</b>	<b>Mill Rate</b>	<b>Undeveloped Base Rate</b>	<b>Undeveloped Properties</b>	<b>Developed Base Rate</b>	<b>Developed Properties</b>	<b>Gross Municipal Taxes</b>
2018	582,006,255	3.298	650	92	900	1,180	3,041,208
2019	594,507,627	3.389	665	69	925	1,206	3,174,563
<b>Increase</b>	<b>12,501,372</b>	<b>2.75%</b>	<b>15</b>	<b>(23)</b>	<b>25</b>	<b>26</b>	<b>133,356</b>

# Reserves

The 2019 budget proposes growth in total reserves of 35% and general reserves are projected to increase largely with the repayment of internal

borrowing. In 2018, total reserves saw modest growth of 5% to support the continued growth of the community. These projected

reserve balances do not include development levy balances.



## General Reserves

General Reserves are like a personal savings account. They can be used to manage unexpected expenditures or emergencies, such as the storm damage

from 2014. It can also be used to finance asset purchases or be borrowed against to cover short term payments such as the WCRM158 Waste Water connection

fees. The following General Reserves schedule provides a breakdown of the General Reserve activities along with projections through to 2022.

General Reserves										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Opening balance</b>	-	2,517,700	2,903,600	2,682,300	1,911,800	510,300	1,010,255	2,037,040	2,348,313	2,530,623
Internal borrowing	-	-	-	(1,062,300)	(431,800)	(601,900)	(385,450)	-	-	-
Repayment of internal borrowing	-	-	-	-	-	91,400	1,409,100	308,138	179,175	93,438
Lott Road reconstruction project	-	-	-	-	(117,800)	-	-	-	-	-
Trees (funding was allocated in 2015 budget)	-	-	-	(3,000)	-	-	-	-	-	-
Fire Department SCBA's (fundraising occurred in 2015)	-	-	-	(10,000)	-	-	-	-	-	-
Disaster recovery	-	(110,500)	(87,400)	-	-	-	-	-	-	-
Town Office	-	-	(450,000)	-	-	-	-	-	-	-
WWA WWTF Financing	-	-	-	-	(1,000,000)	1,000,000	-	-	-	-
Returned from carried over projects	-	-	-	-	31,600	-	-	-	-	-
Previous year's revenue	-	-	-	-	38,900	-	-	-	-	-
Other	-	-	--	-	(140,000)	-	-	-	-	-
Operating surplus / (deficit)	-	496,400	316,100	304,800	217,600	10,455	3,135	3,135	3,135	3,135
<b>Closing Balance</b>	<b>2,517,700</b>	<b>2,903,600</b>	<b>2,682,300</b>	<b>1,911,800</b>	<b>510,300</b>	<b>1,010,255</b>	<b>2,037,040</b>	<b>2,348,313</b>	<b>2,530,623</b>	<b>2,627,196</b>

# Reserves

## Internal Borrowing

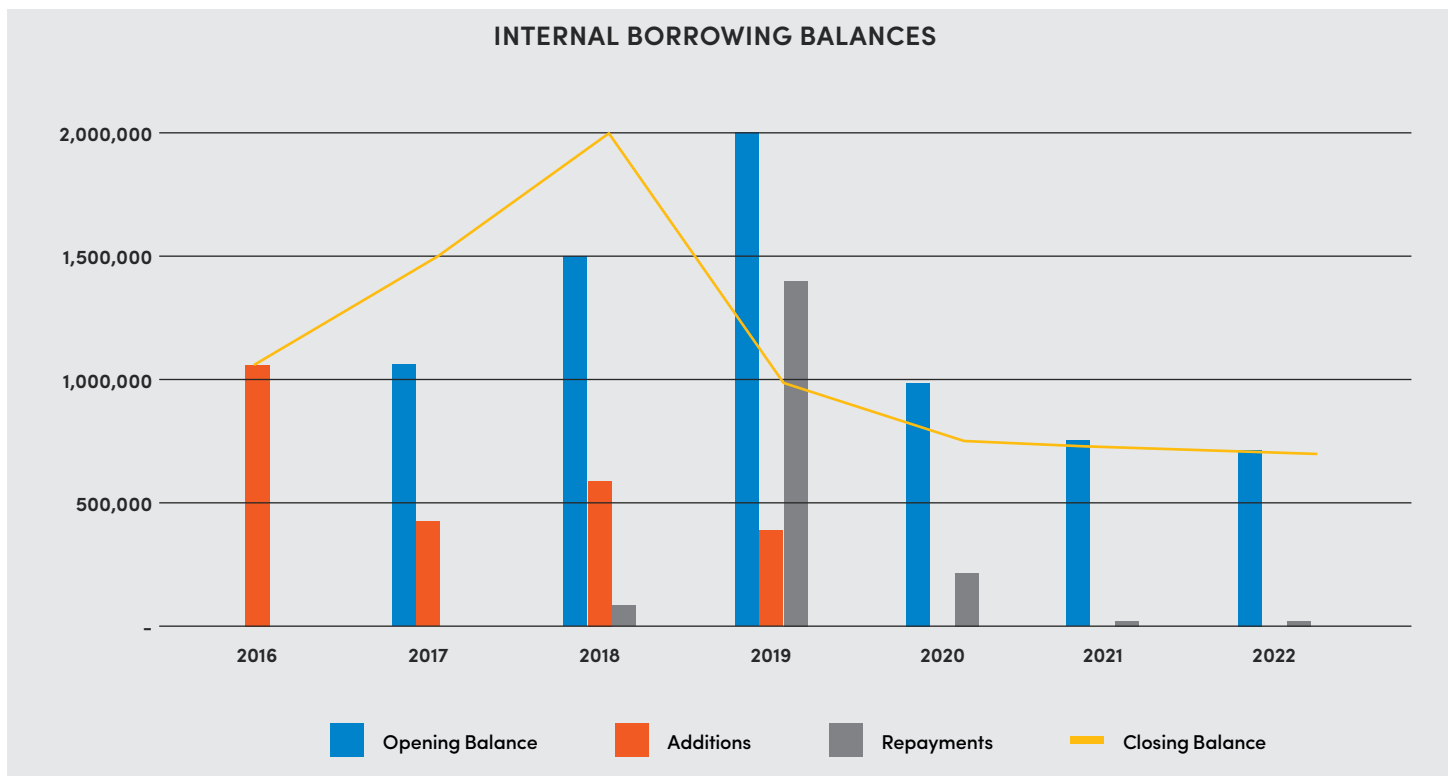
Internal borrowing is used to fund capital or other projects from reserves rather than borrowing from the bank. The primary use of internal borrowing has been to upfront the funds provided to the WCRM158 Waste Water Authority for the waste water treatment plant. This borrowing will be paid back through waste water connection fees charged on all new developments. The following chart outlines the projected changes in internal borrowing. The following Internal Borrowing Activities Schedule

provides detailed information on projects that utilized internal borrowing and the corresponding repayment plan. In 2019 it is proposed that a large amount of internal borrowing will be repaid with the collection of connection fees from the WCRM158 Waste Water Authority.

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

Great Plains Industrial Park, Butte Business District and Emerald Park.

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



### Internal Borrowing Activities Schedule

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Saskwater payment	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
-Connection fees - SaskWater	350,000	350,000	350,000	50,400	62,900	138,000	350,000	364,700	350,000	350,000
-Connection fees - SaskWater (repayment)	-	-	-	-	-	-	784,000	-	-	-
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(299,600)</b>	<b>(287,100)</b>	<b>(212,000)</b>	<b>784,000</b>	<b>14,700</b>	<b>-</b>	<b>-</b>
WWA - lagoon upgrade debenture	(489,900)	(489,900)	(489,900)	(489,900)	(489,900)	(489,900)	(489,900)	(489,900)	(489,900)	-
-Connection fees -WWA	489,900	489,900	489,900	231,400	341,900	100,000	879,800	489,900	489,900	-
-Development levies -sewer	-	-	-	-	148,000	-	-	-	-	-
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(258,500)</b>	<b>-</b>	<b>(389,900)</b>	<b>389,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
WWA - WWTF debenture	-	-	-	-	-	(109,600)	(137,550)	(137,550)	(137,200)	(138,300)
-Connection fees -WWA	-	-	-	-	-	109,600	137,550	137,550	137,200	138,300
<b>Repayment/(increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Water distribution line upgrade	-	-	-	(279,200)	-	-	-	-	-	-
-Development levies - water	-	-	-	-	-	-	10,000	200,000	10,000	-
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(279,200)</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>200,000</b>	<b>10,000</b>	<b>-</b>
Water distribution pump upgrade	-	-	-	(136,500)	(144,700)	-	-	-	-	-
-Development levies - water	-	-	-	-	-	73,700	207,500	-	-	-
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(136,500)</b>	<b>(144,700)</b>	<b>73,700</b>	<b>207,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
SPS 1 removal-upgrades SPS 2	-	-	-	-	-	-	(302,950)	-	-	-
-Development levies - sewer	-	-	-	-	-	-	-	75,738	151,475	75,738
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(302,950)</b>	<b>75,738</b>	<b>151,475</b>	<b>75,738</b>
McKenzie Pointe fence	-	-	-	(88,500)	-	-	-	-	-	-
-Local improvement	-	-	-	-	-	17,700	17,700	17,700	17,700	17,700
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(88,500)</b>	<b>-</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>	<b>17,700</b>
TransCanada Trail	-	-	-	-	-	(26,000)	-	-	-	-
Grant	-	-	-	-	-	26,000	-	-	-	-
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2011 Kubota mower	-	-	-	-	-	-	(27,500)	-	-	-
Transfer from taxes	-	-	-	-	-	-	-	5,500	5,500	5,500
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(27,500)</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
Pathway Updates										
Pathway Lighting Upgrades	-	-	-	-	-	-	(10,000)	-	-	-
Pathway Restoration (Federal)	-	-	-	-	-	-	(45,000)	-	-	-
Transfer from taxes	-	-	-	-	-	-	-	11,000	11,000	11,000
<b>Repayment/ (increase)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(55,000)</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Total (Increase in Internal Borrowing)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,062,300)</b>	<b>(431,800)</b>	<b>(601,900)</b>	<b>(385,450)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Repayment of Internal Borrowing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,400</b>	<b>1,409,100</b>	<b>308,138</b>	<b>179,175</b>	<b>93,438</b>

# Reserves

## Asset Renewal Reserves

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

In 2012, the Town created a policy to set aside funds every year for the replacement of current assets, these funds are placed into an asset renewal

reserve. The Town uses amortization as an approximation for what it should be setting aside every year. To ease the tax burden of this policy, council set the asset renewal rate at 40% of amortization. However, in 2014 the asset renewal rate for all water and sewer assets was increased to 100% and this adjustment was fully incorporated into the water and sewer rates. And, the asset renewal rate was increased to 45% for the Town's general assets in 2016.

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

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

Asset Renewal Reserves										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>General Governance</b>	-	10,400	20,800	31,200	47,700	71,100	93,100	116,800	138,900	161,000
Contributions	10,400	10,400	10,400	16,500	23,400	22,000	23,700	22,100	22,100	22,100
Withdrawals	-	-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>10,400</b>	<b>20,800</b>	<b>31,200</b>	<b>47,700</b>	<b>71,100</b>	<b>93,100</b>	<b>116,800</b>	<b>138,900</b>	<b>161,000</b>	<b>183,100</b>
<b>Fire Services</b>	-	17,600	35,200	61,700	95,900	131,000	167,900	201,600	240,700	285,300
Contributions	17,600	17,600	26,500	34,200	35,100	36,900	33,700	39,100	44,600	44,600
Withdrawals	-	-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>17,600</b>	<b>35,200</b>	<b>61,700</b>	<b>95,900</b>	<b>131,000</b>	<b>167,900</b>	<b>201,600</b>	<b>240,700</b>	<b>285,300</b>	<b>329,900</b>
<b>Public Works</b>	-	48,900	97,900	171,900	246,600	348,700	438,200	573,000	667,900	762,800
Contributions	48,900	49,000	74,000	74,700	106,700	89,500	134,800	94,900	94,900	94,900
Withdrawals	-	-	-	-	(4,600)	-	-	-	-	-
<b>Closing Balance</b>	<b>48,900</b>	<b>97,900</b>	<b>171,900</b>	<b>246,600</b>	<b>348,700</b>	<b>438,200</b>	<b>573,000</b>	<b>667,900</b>	<b>762,800</b>	<b>857,700</b>
<b>Recreation Services</b>	-	13,800	27,700	115,700	145,300	142,500	189,500	246,500	283,000	340,300
Contributions	13,800	13,900	98,000	36,000	47,200	47,000	57,000	56,500	57,300	57,300
Withdrawals	-	-	(10,000)	(6,400)	(50,000)	-	-	(20,000)	-	-
<b>Closing Balance</b>	<b>13,800</b>	<b>27,700</b>	<b>115,700</b>	<b>145,300</b>	<b>142,500</b>	<b>189,500</b>	<b>246,500</b>	<b>283,000</b>	<b>340,300</b>	<b>397,600</b>
<b>Utility Services</b>	-	89,600	313,600	537,600	767,300	1,022,900	1,274,300	1,581,600	1,850,400	2,174,800
Contributions	89,600	224,000	224,000	229,700	255,600	251,400	307,300	268,800	324,400	324,400
Withdrawals	-	-	-	-	-	-	-	-	-	-
<b>Closing Balance</b>	<b>89,600</b>	<b>313,600</b>	<b>537,600</b>	<b>767,300</b>	<b>1,022,900</b>	<b>1,274,300</b>	<b>1,581,600</b>	<b>1,850,400</b>	<b>2,174,800</b>	<b>2,499,200</b>
<b>Total Reserve Balance</b>	<b>180,300</b>	<b>495,200</b>	<b>918,100</b>	<b>1,302,800</b>	<b>1,716,200</b>	<b>2,163,000</b>	<b>2,719,500</b>	<b>3,180,900</b>	<b>3,724,200</b>	<b>4,267,500</b>



### Utilities Surplus

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

have to borrow large sums of money in the future to upgrade or renew the current system.

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

Utility Surplus Reserve										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Opening Balance	-	-	-	233,600	220,700	142,200	166,090	50,096	51,836	53,611
Contributions	-	-	233,600	-	6,400	23,890	1,706	1,740	1,775	1,810
Withdrawals										
Water Main Repairs	-	-	-	(12,900)	-	-	-	-	-	-
Water Meter Upgrades	-	-	-	-	(47,500)	-	(37,700)	-	-	-
Emerald Creek Water Line Investigation	-	-	-	-	(8,000)	-	-	-	-	-
Engineering - LS2 Upgrades/LS1 Elimination	-	-	-	-	(29,400)	-	-	-	-	-
Water Meter Reading Towers	-	-	-	-	-	-	(80,000)	-	-	-
<b>Closing Balance</b>	-	-	<b>233,600</b>	<b>220,700</b>	<b>142,200</b>	<b>166,090</b>	<b>50,096</b>	<b>51,836</b>	<b>53,611</b>	<b>55,421</b>

# Development Levy and Connection Fees

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

In 2018, a development levy review was completed. This review

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

The 2019 budget proposes to include a net increase of development levies of \$2M. The longer-range forecast from 2019 to 2022 includes an increase

of \$8M in development levies. The development levies collected will be used to fund projects needed as a result of future growth. Projects will continue out past 2022 as the Town expects to grow and these current balances will be used for projects throughout the years to come.

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

## Schedule of Total Development Levies

	2018	2019	2020	2021	2022
Opening Balance	1,562,525	1,667,619	3,553,080	5,112,474	9,401,718
Contributions	687,323	6,289,312	4,459,881	8,582,827	5,786,550
Withdrawals	(582,229)	(4,403,850)	(2,900,488)	(4,293,575)	(5,224,038)
<b>Closing Balance</b>	<b>1,667,619</b>	<b>3,553,080</b>	<b>5,112,474</b>	<b>9,401,726</b>	<b>9,964,230</b>

## Schedule of Public Reserves Deferred Revenue

	2018	2019	2020	2021	2022
Opening Balance	20,100	100	100	100	100
Withdrawals					
Development Levy Study	(20,000)	-	-	-	-
Contribution	-	-	-	-	-
<b>Closing Balance</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

### Schedule of White Butte Fire Commission Reserves

	2018	2019	2020	2021	2022
Opening Balance	56,036	56,036	11,036	11,036	11,036
Withdrawals					
Training Area	-	(25,000)	-	-	-
Fire Hall Standby Generator	-	(20,000)	-	-	-
Contribution	-	-	-	-	-
<b>Closing Balance</b>	<b>56,036</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>	<b>11,036</b>

### Schedule of Development Levies - Fire

	2018	2019	2020	2021	2022
Opening Balance	364,850	-	-	-	-
Withdrawals					
Contribution to White Butte Reserves	-	-	-	-	-
Training Area	-	-	-	-	-
Generator for Firehall	-	-	-	-	-
Command Unit	-	-	-	-	-
Contribution	32,000	-	-	-	-
Transfer to Development Levies - Roads	(198,425)	-	-	-	-
Transfer to Development Levies - Recreation	(198,425)	-	-	-	-
<b>Closing Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Schedule of Development Levies - Storm Water

	2018	2019	2020	2021	2022
Opening Balance	204	15,835	146,537	35,149	(2,369,185)
Withdrawals					
Town Centre Lake Project	-	-	(200,000)	(2,665,000)	-
Contribution	15,631	130,702	88,612	260,666	166,147
<b>Closing Balance</b>	<b>15,835</b>	<b>146,537</b>	<b>35,149</b>	<b>(2,369,185)</b>	<b>(2,203,038)</b>

# Development Levy and Connection Fees

## Schedule of Development Levies - Recreation

	2018	2019	2020	2021	2022
Opening Balance	442,559	514,184	906,275	2,066,513	3,582,224
Withdrawals					
Outdoor Rink	(25,000)	(200,000)	-	-	-
Deneve Park	(103,800)	-	-	-	-
Ball Diamond 3 Upgrades	-	-	-	-	-
Library Rejuvenation Project	-	-	-	-	-
Tennis Court Upgrades	(30,000)	-	-	-	-
Land Option Agreement - Multi-use Recreation Facility	-	(800,000)	-	-	-
Multi-use Recreation Facility Business Plan	-	(50,000)	-	-	-
Emerald Ridge - Fitness Equipment/ Playstructure	-	(90,000)	-	-	-
Splash Park - Park Pavilion	-	-	(75,000)	-	-
Multi-use Recreation Facility	-	-	-	-	(4,000,000)
Contribution	32,000	1,532,091	1,235,239	1,515,711	1,282,012
Transfer from Development Levies - Fire	198,425	-	-	-	-
<b>Closing Balance</b>	<b>514,184</b>	<b>906,275</b>	<b>2,066,513</b>	<b>3,582,224</b>	<b>864,236</b>

## Schedule of Development Levies - Water

	2018	2019	2020	2021	2022
Opening Balance	9,574	19,274	501,662	(247,941)	954,565
Withdrawals					
WTP Distribution Pumps (repmt of IB)	(73,700)	(207,500)	-	-	-
Trunk Main Extension (repmt of IB)	-	(10,000)	(200,000)	(10,000)	-
W2 - Water Distribution System Upgrade - Phase II (Detailed Engineering)	-	(200,000)	-	-	-
Town Centre Infrastructure Requirements Report	(40,000)	-	-	-	-
Trunk Main Extension - Town Centre	-	-	(110,400)	(110,400)	(110,400)
Twinning Water Intake Lines	-	-	(1,100,000)	(202,400)	(202,400)
Contribution	123,400	899,888	660,797	1,525,306	972,221
<b>Closing Balance</b>	<b>19,274</b>	<b>501,662</b>	<b>(247,941)</b>	<b>954,565</b>	<b>1,613,985</b>

### Schedule of Development Levies – Sewer

	2018	2019	2020	2021	2022
Opening Balance	651,399	779,399	129,399	53,661	(127,814)
Withdrawals					
Lift Station 1 Elimination/Lift Station 2 Upgrade	-	(650,000)	(75,738)	(151,475)	(75,738)
WWA Debenture Repayment	-	-	-	-	-
Generators	-	-	-	(30,000)	-
Contribution	128,000	-	-	-	-
<b>Closing Balance</b>	<b>779,399</b>	<b>129,399</b>	<b>53,661</b>	<b>(127,814)</b>	<b>(203,551)</b>

### Schedule of Connection Fees – SaskWater

	2018	2019	2020	2021	2022
Opening Balance	-	-	-	530,800	1,769,300
Withdrawals					
SaskWater Connection Fees	(138,000)	(350,000)	(350,000)	(350,000)	(350,000)
Repayment of Internal Borrowing	-	(784,000)	(14,700)	-	-
Twinning Water Intake Lines	-	-	-	-	-
Contribution	138,000	1,134,000	895,500	1,588,500	1,012,500
<b>Closing Balance</b>	<b>-</b>	<b>-</b>	<b>530,800</b>	<b>1,769,300</b>	<b>2,431,800</b>

### Schedule of Connection Fees – Wastewater

	2018	2019	2020	2021	2022
Opening Balance	-	4,271	750,658	1,025,358	3,052,100
Withdrawals					
WWA Lagoon Upgrades Debenture	(100,000)	(879,800)	(489,900)	(489,900)	-
WWA WWTF Debenture	(51,729)	(137,550)	(137,550)	(137,200)	(138,300)
Contribution					
White City	156,000	1,330,700	902,150	2,653,850	1,691,550
RM of Edenwold	-	433,037	-	-	-
<b>Closing Balance</b>	<b>4,271</b>	<b>750,658</b>	<b>1,025,358</b>	<b>3,052,100</b>	<b>4,605,300</b>

# Development Levy and Connection Fees

## Schedule of Development Levies - Roads

	2018	2019	2020	2021	2022
Opening Balance	6,795	267,512	1,096,405	1,645,889	2,556,584
Withdrawals	-	-	-	-	-
Betteridge Road	-	-	(128,100)	(128,100)	(128,100)
Kennedy Road	-	-	-	-	(200,000)
Contribution	62,292	828,894	677,584	1,038,794	662,121
Transfer from Development Levies - Fire	198,425	-	-	-	-
<b>Closing Balance</b>	<b>267,512</b>	<b>1,096,405</b>	<b>1,645,889</b>	<b>2,556,584</b>	<b>2,890,605</b>

## Schedule of Development Levies - Miscellaneous

	2018	2019	2020	2021	2022
Opening Balance	11,009	11,009	11,009	11,009	11,009
Withdrawals	-	-	-	-	-
Contribution	-	-	-	-	-
<b>Closing Balance</b>	<b>11,009</b>	<b>11,009</b>	<b>11,009</b>	<b>11,009</b>	<b>11,009</b>





# Capital Plan

## The 2019 Budget proposes a \$46.3M capital plan over the next five years.

The capital plan outlines a number of different projects proposed by each department, including Betteridge Road of \$9M in multiple phases, the removal and upgrade of sewer pump stations of

\$1M, and multi-use recreation facilities of \$15M currently proposed.

For 2019, a capital budget of \$6.5 million is proposed. This includes

the elimination of Lift Station #1 and upgrading Lift Station #2, the construction of Betteridge Road and a water line extension project to service development in the Town Centre.

Capital Expenditures Plan							
Project	Department	Category	2019	2020	2021	2022	2023
EMO/Command Unit Storage	Fire Services	Building		50,000			
Fire Hall Standby Generator	Fire Services	Equipment	20,000				
Fire Services Training Grounds	Fire Services	Land Improvement	25,000				
EMO/Command Unit	Fire Services	Vehicles		75,000			
Jaws of Life	Fire Services	Equipment		35,000			
Fire Hall Expansion	Fire Services	Building					475,000
Water Safety Boat	Fire Services	Vehicles					15,000
Town Centre Office	General Governance	Building				5,000,000	
Council Tables	General Governance	Equipment		15,000			
Server Replacement	General Governance	Equipment		20,000			
Advertising: New Town Community Promo Sign	General Governance	Infrastructure			60,000		
Finalize Town Maintenance Shop Expansion	Public Works	Building	41,800				
Back up Generator SPS #4	Public Works	Equipment		29,000			
Back up Generator SPS #5	Public Works	Equipment			30,000		
Replace 2011 Kubota Mower	Public Works	Equipment	27,500				
Replace Hotzy unit	Public Works	Equipment	16,500				
T1-Betteridge Rd White City to Viterra Rd	Public Works	Infrastructure	2,000,000		3,500,000		3,500,000
Kennedy Rd	Public Works	Infrastructure				200,000	
Gregory Ave	Public Works	Infrastructure					618,000
Intersection - Hwy 48 + Gregory Ave	Public Works	Infrastructure					300,000
Pathway Lighting Upgrades	Public Works	Infrastructure	10,000				
Ecole Football Field	Public Works	Infrastructure	5,000				
Meadow Road Repairs	Public Works	Infrastructure		73,760			
Jade Place Repairs	Public Works	Infrastructure	63,360				



### Capital Expenditures Plan

Project	Department	Category	2019	2020	2021	2022	2023
White City Drive to Gregory Ave	Public Works	Infrastructure	56,200				
Continued Repair Fernwood St	Public Works	Infrastructure		52,300			
Pathway Restoration	Public Works	Infrastructure	45,000		40,000		60,000
Road Repairs	Public Works	Infrastructure			100,000	160,000	160,000
Irrigation System	Public Works	Land Improvement		26,750			
Town Office Irrigation	Public Works	Land Improvement	6,800				
Landscape Material	Public Works	Land Improvement		4,250			
Landscape Town Office	Public Works	Land Improvement	3,200				
Street Lights	Public Works	Land Improvement		15,000	15,000	15,000	15,000
Town Centre Lake Project	Public Works	Land Improvement		200,000	2,665,000		
Replace 2004 Chevy Pickup	Public Works	Vehicles		30,000			
3 Ton Truck 2013	Public Works	Vehicles			50,000		
1 Ton Truck 2016	Public Works	Vehicles				42,000	
Replace 2010 Kobuta RTV 1100	Public Works	Vehicles	30,500				
Double K Rec Facility Park Pavilion	Recreation Services	Building	200,000				
Splash Park - Park Pavilion	Recreation Services	Building		75,000			
Multi-use Recreation Facility Business Plan	Recreation Services	Building	50,000				
R3 - Indoor Rink - 2nd Arena	Recreation Services	Building				11,500,000	
R3 - Indoor Joint Use Facilities	Recreation Services	Building				4,000,000	
Community Centre Upgrades	Recreation Services	Building			20,000	20,000	
Emerald Ridge - Fitness Equipment/ Playstructure	Recreation Services	Equipment	90,000				
Double K Rec Facility - Basketball Hoops	Recreation Services	Equipment	15,000				
Serbu Park - Batting Cage Fence	Recreation Services	Equipment		10,000			
Serbu Park - Raise Back Stops	Recreation Services	Equipment	10,000				
Serbu Park - Bleachers	Recreation Services	Equipment	5,000				
Land Option Agreement - Multi Use Recreational Facility	Recreation Services	Infrastructure	800,000				
Benches and Receptacles	Recreation Services	Infrastructure	18,750	15,000	15,000	15,000	15,000
Splash Park - Filtration System	Recreation Services	Infrastructure	10,000				
Trans Canada Trail - Trail Completion	Recreation Services	Land Improvement		140,000			
Conversation Areas	Recreation Services	Land Improvement			30,000		40,000
John Deer HPX Diesel Utility Vehicle	Recreation Services	Vehicles			21,000		
Water Meter Completion Project	Utility Services	Equipment	37,700				
W8 - 250mm Water Supply Main White City Drive to Town Centre	Utility Services	Infrastructure	1,500,000				
W2 - Water Distribution System Upgrade - Phase II (Detailed Engineering)	Utility Services	Infrastructure	200,000	947,000			
W3 - Water Distribution System Upgrade - Phase III	Utility Services	Infrastructure		200,000	2,270,000		
Twinning Water Intake Lines	Utility Services	Infrastructure		2,750,000			
SPS 1 Removal Upgrades SPS 2	Utility Services	Infrastructure	1,182,950				
Meter Reading Towers	Utility Services	Infrastructure	80,000				
<b>Total</b>			<b>6,550,260</b>	<b>4,763,060</b>	<b>8,816,000</b>	<b>20,952,000</b>	<b>5,198,000</b>

## Carried Over Projects

Every year there are projects that are not fully completed due to time constraints. The projects listed in the table are to be carried over to 2019 and completed during the year.

Schedule of Carried Over Projects – 2019				
Project	Department	Budget	Amount Spent in 2018	Amount Carried Over to 2019
Software Implementation	General Governance	20,000	2,805	17,195
Fire Training Area	Fire Services	26,500	125	26,375
Outdoor Rink Park Pavilion	Recreation	200,000	13,258	186,742
Splash Park Filtration System	Recreation	10,900	-	10,900
<b>Total</b>		<b>257,400</b>	<b>16,188</b>	<b>241,212</b>

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## 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 Town has minimal tax supported debt beginning in 2018.

The completion of the Town maintenance shop expansion project was a vital project in order to expand the Public Works operations to support and maintain the needs of the growing community. The Town maintenance shop debt is funded through taxation and will be paid back over 10 years.

The gravity sewer projects' debt is funded through a combination of local improvements and utility rates. In 2018, both the Poplar Park and the gravity sewer—phase 1 loans will be retired. This leaves only the gravity sewer—phase 2 and 3 debenture which will be retired in 2029.

Further in 2018, the Town acquired a long-term loan of \$3.50M for the Town's share of the working capital for the wastewater treatment plant. This loan has a 20-year maturation period and will be repaid through connection fees collected from growth. This investment will improve the quality of treated wastewater and to expand capacity to allow for future growth.

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

- \$4.20M for upgrading Betteridge Road and Emerald Park Road. This investment will facilitate the growth of the Town Centre and improve transportation options for residents and is contingent upon the successful Building Canada Fund grant application. This will be completed in two phases with the first phase funding of \$2.00M expected in 2019
- \$4.20M for the extension of a primary water line to the Town Centre to facilitate the growth of the future subdivisions and the Town Centre. This will be completed in two phases with the first phase in 2019 expected to be \$1.50M; and,

- \$2.75M for the twinning of the raw water supply line to the water treatment facility. This will complete phase 3 of the water treatment upgrades and increase the daily water treatment capacity to 3,735 m<sup>3</sup>.

Issuing this debt ensures that the needed infrastructure for new subdivisions is in place while not impacting taxes or services. The majority of debt issuance in 2019 is required to front-end development costs for upgrades and expansion based on expected development of the Town Centre. This new debt will be repaid through the development levies and connection fees from the new developments that will benefit from these projects.

# Financing

<b>Outstanding Debt</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
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 and 3	1,051,900	1,011,700	969,500	878,300	829,200	777,600
WWA Debenture	3,409,800	3,029,000	2,636,100	2,230,600	1,812,100	1,380,300
WWA - WWTF	-	-	-	-	-	3,500,000
Town Maintenance Shop Expansion	-	-	-	-	-	660,000
Betteridge Road	-	-	-	-	-	-
Jade Place and White City Drive	-	-	-	-	-	-
Twinning Water Intake Lines	-	-	-	-	-	-
Trunk Main Extensions - Town Centre	-	-	-	-	-	-
Concentra Lease - Fire Truck	23,000	-	-	-	-	-
<b>Total Outstanding Debt</b>	<b>5,089,030</b>	<b>4,519,781</b>	<b>3,952,975</b>	<b>3,234,000</b>	<b>2,674,900</b>	<b>6,317,900</b>

2019	2020	2021	2022	2023	2024	2025	2026	2027
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
723,300	666,200	606,100	543,000	476,600	406,800	333,400	256,200	175,100
934,600	474,700	-	-	-	-	-	-	-
3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,379,000	3,211,000	3,035,000	2,850,000
604,300	546,500	486,600	424,500	360,100	293,300	224,000	152,100	77,600
2,000,000	1,951,900	1,901,900	1,849,900	1,795,800	1,739,600	1,681,100	1,620,300	1,557,100
119,560	97,460	74,460	50,560	25,760	-	-	-	-
-	2,750,000	2,649,400	2,545,100	2,436,900	2,324,700	2,208,400	2,087,800	1,962,700
1,500,000	1,449,600	1,397,200	1,342,700	1,286,100	1,227,200	1,165,900	1,102,200	1,035,900
-	-	-	-	-	-	-	-	-
<b>9,381,760</b>	<b>11,436,360</b>	<b>10,615,660</b>	<b>10,255,760</b>	<b>9,881,260</b>	<b>9,370,600</b>	<b>8,823,800</b>	<b>8,253,600</b>	<b>7,658,400</b>



# Financing

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

<b>Debt Payments</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
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 and 3	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
WWA - WWTF	-	-	-	-	63,900	51,730
Town Maintenance Shop Expansion	-	-	-	-	-	-
Betteridge Rd/Emerald Park Rd	-	-	-	-	-	-
Jade Place and White City Drive	-	-	-	-	-	-
Twinning Water Intake Lines	-	-	-	-	-	-
Trunk Main Extensions - Town Centre	-	-	-	-	-	-
Water Reservoir - Town Centre	-	-	-	-	-	-
<b>Annual Debt Payment</b>	<b>736,900</b>	<b>736,900</b>	<b>712,500</b>	<b>702,300</b>	<b>743,700</b>	<b>670,130</b>

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

<b>Repayment by Funding Source</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Local Improvements	104,200	104,200	79,800	69,600	47,100	21,000
Utility Fees	142,800	142,800	142,800	142,800	142,800	107,500
Interest Subsidy	120,900	109,100	96,900	84,400	-	-
Connection Fees	369,000	380,800	393,000	405,500	553,800	541,630
Development Levies	-	-	-	-	-	-
Taxation	-	-	-	-	-	-
<b>Funding by Source</b>	<b>736,900</b>	<b>736,900</b>	<b>712,500</b>	<b>702,300</b>	<b>743,700</b>	<b>670,130</b>

2019	2020	2021	2022	2023	2024	2025	2026	2027
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300
489,900	489,900	489,900	-	-	-	-	-	-
137,550	137,550	137,200	138,300	137,550	297,600	297,700	300,580	302,450
80,200	80,200	80,200	80,200	80,200	80,200	80,200	80,200	80,200
-	128,100	128,100	128,100	128,100	128,100	128,100	128,100	128,100
-	26,900	26,900	26,900	26,900	26,900	-	-	-
-	-	202,400	202,400	202,400	202,400	202,400	202,400	202,400
-	110,400	110,400	110,400	110,400	110,400	110,400	110,400	110,400
-	-	-	-	-	-	-	-	-
<b>801,950</b>	<b>1,067,350</b>	<b>1,269,400</b>	<b>780,600</b>	<b>779,850</b>	<b>939,900</b>	<b>913,100</b>	<b>915,980</b>	<b>917,850</b>

2019	2020	2021	2022	2023	2024	2025	2026	2027
-	-	-	-	-	-	-	-	-
94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300	94,300
-	-	-	-	-	-	-	-	-
627,450	627,450	627,100	138,300	137,550	297,600	297,700	300,580	302,450
-	257,600	460,000	460,000	460,000	460,000	460,000	460,000	460,000
80,200	107,100	107,100	107,100	107,100	107,100	80,200	80,200	80,200
<b>801,950</b>	<b>1,086,450</b>	<b>1,288,500</b>	<b>799,700</b>	<b>798,950</b>	<b>959,000</b>	<b>932,200</b>	<b>935,080</b>	<b>936,950</b>

# Assumptions

**As with any forward-looking document there are certain assumptions that need to be made.**

This document follows the principle of conservatism when creating these estimations. On the following pages are the assumptions that were used in creating the 2019 estimates.

Item	Incremental Changes	
	2018	2019
<b>General Escalation</b>	2.50%	2.50%
<b>Labour Escalation</b>		
Annual Salary Inflation	3.80%	2.00%
Average Performance Increase	3.00%	3.00%
Benefits Load	14.00%	14.00%
<b>Headcount</b>		
Full Time Permanent	17	17
Part Time Permanent	1	1
Full Time Seasonal	9	9
<b>Taxation</b>		
Mill Rate	3.298	3.389
Base Rate - Developed	900	925
Base Rate - Undeveloped	650	665
<b>Water and Sewer</b>		
Connections	1,200	1,226
Growth		
<b>Environmental Services</b>		
Garbage/Recycling Growth	4.17%	4.08%
<b>Utilities</b>		
Power	3.00%	5.00%
Heat	3.00%	2.50%
Phones	3.00%	2.50%
Alarm	3.00%	2.50%
<b>Asset Renewal Rate</b>		
Water and Sewer	100%	100%
All Other Asset Classes	45%	45%

**General**

Item	Unit	Fee
Tax Certificates	Per Property	\$25
Photocopies	Black and White, Per Sheet	\$0.25
Photocopies	Colour, Per Sheet	\$0.50
Faxing	Local or Toll Free, Per Page	\$0.50
Faxing	Long Distance, Per Page	\$1
Laminating	Letter Size, Per Sheet	\$3
Laminating	Legal Size, Per Sheet	\$5
Photo Scanning	Per Photo	\$5
Document Scanning	Initial Fee	\$5
Document Scanning	Per Page	\$0.50
NSF Cheque Processing Charge	Per Charge	\$25

**Local Authority Freedom of Information and Protection of Privacy Act**

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

# Assumptions

## Permits

### BUILDING PERMITS

Project Class	Project Type	Building Size(m <sup>2</sup> )	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	New Dwelling	up to 99m <sup>2</sup>	\$960	\$288	\$100	\$40	\$500	\$110	\$1,998
Residential	New Dwelling	100 - 139m <sup>2</sup>	\$1,120	\$336	\$100	\$40	\$500	\$110	\$2,206
Residential	New Dwelling	140 - 179m <sup>2</sup>	\$1,280	\$384	\$100	\$40	\$500	\$110	\$2,414
Residential	New Dwelling	180-219m <sup>2</sup>	\$1,440	\$432	\$100	\$40	\$500	\$110	\$2,622
Residential	New Dwelling	220 - 259m <sup>2</sup>	\$1,600	\$480	\$100	\$40	\$500	\$110	\$2,830
Residential	New Dwelling	260 - 299m <sup>2</sup>	\$1,760	\$528	\$100	\$40	\$500	\$110	\$3,038
Residential	New Dwelling	300 - 339m <sup>2</sup>	\$1,920	\$576	\$100	\$40	\$500	\$110	\$3,246
Residential	New Dwelling	340 - 379m <sup>2</sup>	\$2,080	\$624	\$100	\$40	\$500	\$110	\$3,454
Residential	New Dwelling	380 - 419m <sup>2</sup>	\$2,240	\$672	\$100	\$40	\$500	\$110	\$3,662
Residential	New Dwelling	420 - 459m <sup>2</sup>	\$2,400	\$720	\$100	\$40	\$500	\$110	\$3,870
Residential	New Dwelling	460 - 499m <sup>2</sup>	\$2,560	\$768	\$100	\$40	\$500	\$110	\$4,178
Residential	Addition	N/A	\$800	\$240	N/A	\$20	N/A	N/A	\$1,060
Residential	Attached Garage - Insulated	N/A	\$480	\$144	N/A	\$20	N/A	N/A	\$644
Residential	Attached Garage - Uninsulated	N/A	\$400	\$120	N/A	\$20	N/A	N/A	\$540
Residential	Detached Garage/Accessory Building - Insulated	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Detached Garage/Accessory Building - Uninsulated	N/A	\$240	\$72	N/A	\$20	N/A	N/A	\$332
Residential	Renovation	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Basement Development	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Deck (not covered or enclosed)	N/A	\$160	\$48	N/A	\$20	N/A	N/A	\$228
Residential	Solar Panels (PV or Domestic Hot Water)	N/A	\$160	\$48	N/A	\$20	N/A	N/A	\$228
Residential	Retaining Wall	N/A	\$320	\$96	N/A	\$20	N/A	N/A	\$436
Residential	Foundation Replacement	N/A	\$640	\$192	N/A	\$20	N/A	N/A	\$852
Residential	Mobile Home	N/A	\$480	\$144	N/A	\$20	N/A	N/A	\$644
Residential	RTM/ Modular Home/Post-Move	up to 99m <sup>2</sup>	\$800	\$240	\$100	\$40	\$500	\$110	\$1,790
Residential	RTM/ Modular Home/Post-Move	100 - 139m <sup>2</sup>	\$960	\$288	\$100	\$40	\$500	\$110	\$1,998
Residential	RTM/ Modular Home/Post-Move	140 - 179m <sup>2</sup>	\$1,120	\$336	\$100	\$40	\$500	\$110	\$2,206
Residential	RTM/ Modular Home/Post-Move	180 - 219m <sup>2</sup>	\$1,280	\$384	\$100	\$40	\$500	\$110	\$2,414

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

# Assumptions

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## OTHER PERMITS

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

## Licenses

Item	Unit	Fee
Animal Licenses	Dog Over 3 Months of Age	\$25
Business License	Direct Seller	\$25
Business License	Home Based Business or Home Occupation	\$25
Business License	Resident Contractor	\$100
Business License	Non-Resident Contractor	\$100
Business License	Transient Trader	\$25
Business License	Business in Commercial Area	\$100
All-Terrain Vehicle Certificate of Registration	Per ATV	\$30
All-Terrain Vehicle Annual Registration	Per ATV	\$15
Taxi Broker's License	Per broker	\$100
Taxi Cab License	Per Vehicle	\$25
Taxi Driver License	Per Driver	\$25

## Protective Services

Item	Unit	Fee
Fire Inspection Fee	Per property	\$100
Private Swimming Pool Fee	Per pool	\$500



## Map Printing

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

## Waste Management

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

## RECREATION SERVICES

### Community Centre

Item	Unit	Fee
All Rooms	Per Day	\$845
All Rooms	Off-Season (January, February, March and November)	\$718.25
All Rooms	White City Resident, Per Day	\$676
All Rooms	Non-profit Group, Per Day	\$422.50
Room A and B	Per Day	\$600
Room A and B	Off-Season (January, February, March and November), Per Day	\$510
Room A and B	White City Resident, Per Day	\$480
Room A and B	Non-profit Group, Per Day	\$300
Room B and C	Per Day	\$730
Room B and C	Off-Season (January, February, March and November), Per Day	\$620.50
Room B and C	White City Resident, Per Day	\$584
Room B and C	Non-profit Group, Per Day	\$365
Room A or B	Per Day	\$335
Room A or B	Off-Season (January, February, March and November), Per Day	\$284.75
Room A or B	White City Resident, Per Day	\$268
Room A or B	Non-profit Group, Per Day	\$167.50

# Assumptions

## Community Centre (Continued)

Item	Unit	Fee
Room C with Kitchen	Per Day	\$395
Room C with Kitchen	Off-Season (January, February, March and November), Per Day	\$335.75
Room C with Kitchen	White City Resident, Per Day	\$316
Room C with Kitchen	Non-profit Group, Per Day	\$197.50
Hourly Room Rental	Per Room, Per Hour	\$35
Hourly Room Rental	Off-Season (January, February, March and November), Per Room, Per Hour	\$29.75
Hourly Room Rental	White City Resident, Per Room, Per Hour	\$28
Hourly Room Rental	Non-profit Group, Per Room, Per Hour	\$17.50
Hourly Room Rental	Community Group, Per Room, Per Hour	\$12.50
Damage Deposit	Per Non-recurring Booking	\$400
Booking Fee	Per Booking Valued Over \$150	\$150
Bartender Rate	Per Bartender, Per Hour	\$15
Corkage Rate	Per Person	\$3.50
Stage Rental	Per Booking	\$150
Projector Rental	Per Booking	\$100
Community Group and Non-profit Janitorial Fee	Per Booking	\$15
Re:Sound Music License Fee	1-100 People with Dancing	\$18.51
Re:Sound Music License Fee	101-300 People with Dancing	\$26.63
Re:Sound Music License Fee	1-100 People without Dancing	\$9.25
Re:Sound Music License Fee	101-300 People without Dancing	\$13.30
SOCAN Music License Fee	1-100 People with Dancing	\$44.13
SOCAN Music License Fee	101-300 People with Dancing	\$63.49
SOCAN Music License Fee	1-100 People without Dancing	\$22.06
SOCAN Music License Fee	101-300 People without Dancing	\$31.72

## Double K Outdoor Rink

Item	Unit	Fee
Ice Surface Rental, Without Lights	Per Hour	\$25
Ice Surface Rental, With Lights	Per Hour	\$30

## Serbu Park

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

# Assumptions

## Ecole White City School Sports Field

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

## Community Parks

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

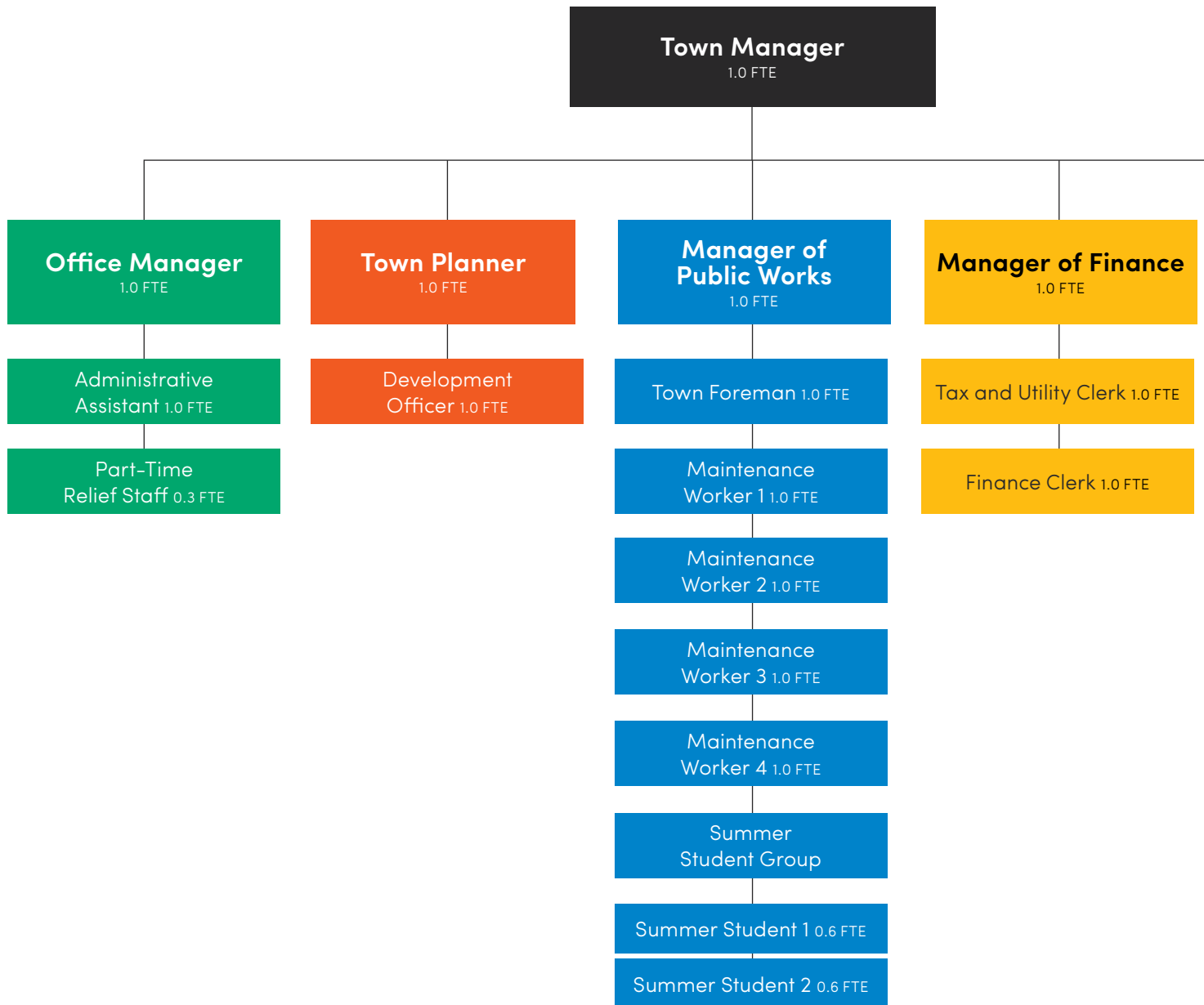
## RECREATIONAL PROGRAMMING

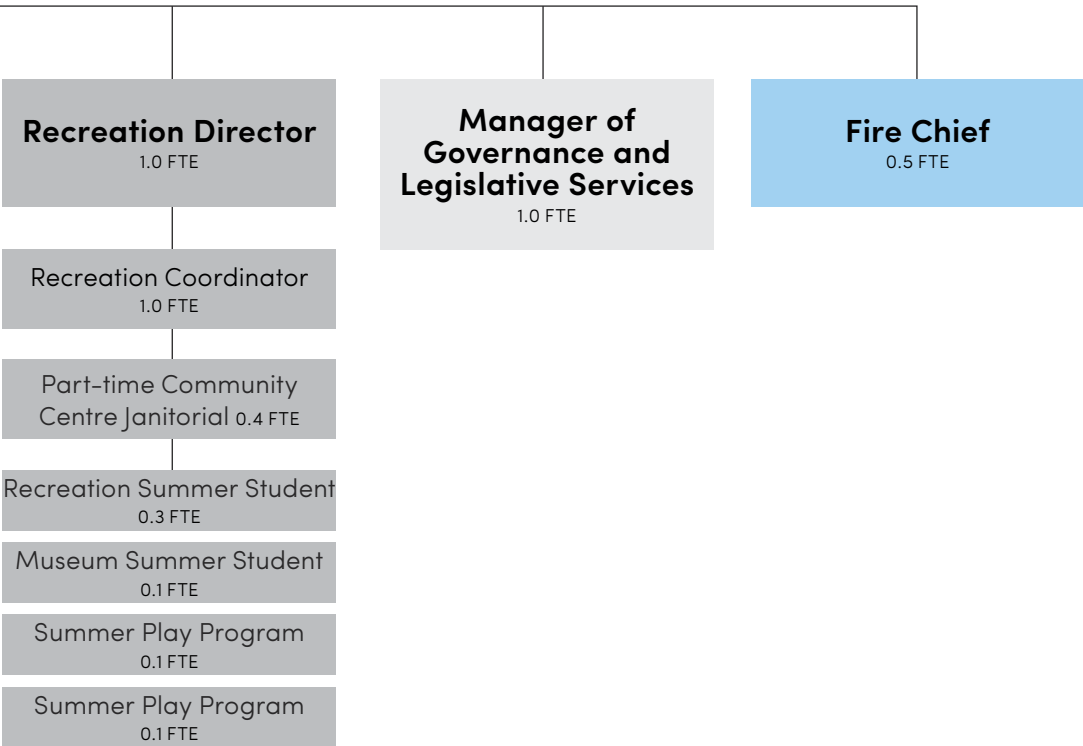
Item	Unit	Fee
Half Day	Per Week	\$40
Full Day	Per Week	\$90
Short Week, Full Day	Per Week	\$70





# Organizational Chart





<b>Full Time Equivalent (FTE)</b>	
Permanent	16.90
Seasonal	2.10
<b>Total</b>	<b>19.00</b>



# References

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