

# Proposed 2013 Budget





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# Highlights 2013 Budget

## Concession & Franchise Fees

- Increased \$18,000 in Franchise Fees from ATCO

## Interest Earned

- Current interest rates are low but seem to have recovered a bit. Interest is adjusted based on actual \$12,800 increase

## In General

- Increased costs are due to inflation and reflection of actual expenditures in 2013



# Highlights 2013 Budget

## Legislative

- Net increase \$1,200
- Draw on reserves:
  - Medical clinic entrance \$20,000
  - Signage \$25,000

## Other Government Services

- Insurance premiums increased \$6,000
- Increased costs due to election year \$6000
- Net increase is \$19,175



# Highlights 2013 Budget

## Administration

- Includes \$10,000 expense for the Tax Incentive Program grant a reduction from \$80,000 in 2012
- Includes inflationary increases to most expenses.
- Department experiences an net decrease of approx \$21,650

## Safety Program

- Status Quo
- Offset the expenditures through contributions from other operations administration, public works and recreation departments

## Bylaw Enforcement

- Added some training courses and supplies for Peace Officer Program
- Includes chamomile program with the county under weeds.
- Net increase approx. \$5,000



# Highlights 2013 Budget

## Economic Development

- Includes carry fwd of the Branding program would like to commit to a minimum of 3 years
- Includes \$20,000 for business incentive program from reserves
- Chamber of Commerce Agreement for Tourist Booth Operations \$26,250 included

Net effect on the tax rate from Economic Dev is approximately \$40,000 increase

## Cemeteries

- Cost to support the Cemetery program have gone beyond self supporting and is drawing \$15,000 annually from tax payers



# Highlights 2013 Budget

## Police Protection

- Total revenues are same as last year
- Building rent has increased \$9,000
- Funds are available for capital reserves \$5,600

Net effect of Police budget does not draw funds from tax dollars

## Fire Protection

- Revenues adjusted to actual cost sharing agreement
- Net decrease to tax rate from 2012 \$11,400

## Public Safety

- 2<sup>nd</sup> year of 3 years for Municipal Disaster Plan Exercise \$5000
- Bottom line same as 2012



# Highlights 2013 Budget

## Planning & Zoning

- Net increase to tax rate \$19,000 compared to 2012

## Public Works - Common Services

- A review of Salary worksheets reallocated hours between public works departments to better reflect the staff's actual time spent
- There is a \$7,000 increase in Workshop building Maintenance to improve Doors and Gates
- Equipment rent hours and rates reviewed and adjusted slightly
- Overall there is a net increase to tax rate of \$17,573 from 2012





# Highlights 2013 Budget

## Road Transport

- There is an increase to Power (Street Lights) by \$6,000
- Continues to include 2 summer positions and Casual Relief of \$10,000 to hire for extreme weather, sick leave and holidays
- Sidewalk and street maintenance spends \$95,000 covered by \$90,000 MSI Grant
- Road internal rent decreased by \$3,400 over 2012
- Contribution to Capital reserves of \$95,000 will return to continue with \$35,000 to road and \$60,000 to the Sidewalk

Overall there is net increase to tax rate \$23,832 and allocates MSI grant of \$90,000



# Highlights 2013 Budget

## Airport

- Some maintenance work at the facility continues and there will be an update of the Airport Operators manual
- Increased contribution to operation with the expectation to work on the runway maintenance in 2015
- Net increase to tax rate is approximately \$20,000

## Storm Sewer

- Projects planned for 2012 include piping washout at North end of 47<sup>th</sup> street
- Net increase to tax rate by \$9,000



# Highlights 2013 Budget

## Water

- There is a 2% increase for flat rate and a 19% increase for consumption rate
- Includes \$636,556 under ACE Regional Water plus debenture payments of \$230,713
- There will be some expenses at the WTP to convert to regional water and decommission
- Chemical decreased from \$140,000 to \$60,000
- Revenues collected in 2012 is used to offset 2013 increase
- Overall increase in costs \$1,731,963 from 2012
- When the ACE line is operational in 2014 there will be another approximate 36% increase for consumption rate

## Sewer

- 2% rate increase for 2013
- Building Maintenance increase \$7,000
- Overall increase in expenses approx \$6,800



# Highlights 2013 Budget

## Garbage

- 2% increase in garbage rates
- Regional transfer agreement increase Estimated approximately \$20,000
- Contribution to reserves is reduced.
- Net decrease in expenses is \$12,300

## Recycling

- 8% rate increase for 2013 cover the increase costs of the Recycling facility
- Draw from reserves of 11,000 to complete the building renovation and signage
- Net increase in expenses are \$20,199

## Environment Committee

- Status quo

# Highlights 2013 Budget

## Residential Rate 2012

**\$2.18/m<sup>3</sup> Monthly**

Low End User			Mid End User			High End User		
Garbage Flat Rate		\$17.52	Garbage Flat Rate		\$17.52	Garbage Flat Rate		\$17.52
Recycling Flat Rate		\$5.95	Recycling Flat Rate		\$5.95	Recycling Flat Rate		\$5.95
Water Flat Rate		\$26.30	Water Flat Rate		\$26.30	Water Flat Rate		\$26.30
Sewer Flat Rate		\$9.88	Sewer Flat Rate		\$9.88	Sewer Flat Rate		\$9.88
Water Consumption			Water Consumption			Water Consumption		
* Consumption	7.5m3	\$16.35	* Consumption	15.0m3	\$32.70	* Consumption	25.0m3	\$54.50
<b>Monthly Total</b>		<b>\$76.00</b>	<b>Monthly Total</b>		<b>\$92.35</b>	<b>Monthly Total</b>		<b>\$114.15</b>
<b>Increase from 2011</b>		<b>\$7.41</b>	<b>Increase from 2011</b>		<b>\$12.82</b>	<b>Increase from 2011</b>		<b>\$20.02</b>

## Residential Estimated Water Consumption Rate 2013

**\$2.60/m<sup>3</sup> Monthly (19% increase)**

Low End User			Mid End User			High End User		
Garbage Flat Rate		\$17.87	Garbage Flat Rate		\$17.87	Garbage Flat Rate		\$17.87
Recycling Flat Rate		\$6.43	Recycling Flat Rate		\$6.43	Recycling Flat Rate		\$6.43
Water Flat Rate		\$25.19	Water Flat Rate		\$25.19	Water Flat Rate		\$25.19
Sewer Flat Rate		\$10.08	Sewer Flat Rate		\$10.08	Sewer Flat Rate		\$10.08
Water Consumption			Water Consumption			Water Consumption		
* Consumption	7.5m3	\$19.50	* Consumption	15.0m3	\$39.00	* Consumption	25.0m3	\$65.00
<b>Monthly Total</b>		<b>\$79.06</b>	<b>Monthly Total</b>		<b>\$98.56</b>	<b>Monthly Total</b>		<b>\$124.56</b>
<b>Increase from 2012</b>		<b>\$3.06</b>	<b>Increase from 2012</b>		<b>\$6.21</b>	<b>Increase from 2012</b>		<b>\$10.41</b>

## Residential Estimated Water Consumption Rate 2014

**\$3.54/m<sup>3</sup> Monthly (36% increase)**

Low End User			Mid End User			High End User		
Garbage Flat Rate		\$18.23	Garbage Flat Rate		\$18.23	Garbage Flat Rate		\$18.23
Recycling Flat Rate		\$6.55	Recycling Flat Rate		\$6.55	Recycling Flat Rate		\$6.55
Water Flat Rate		\$25.19	Water Flat Rate		\$25.19	Water Flat Rate		\$25.19
Sewer Flat Rate		\$10.28	Sewer Flat Rate		\$10.28	Sewer Flat Rate		\$10.28
Water Consumption			Water Consumption			Water Consumption		
* Consumption	7.5m3	\$26.55	* Consumption	15.0m3	\$53.10	* Consumption	25.0m3	\$88.50
<b>Monthly Total</b>		<b>\$86.80</b>	<b>Monthly Total</b>		<b>\$113.35</b>	<b>Monthly Total</b>		<b>\$148.75</b>
<b>Increase from 2013</b>		<b>\$7.74</b>	<b>Increase from 2013</b>		<b>\$14.79</b>	<b>Increase from 2013</b>		<b>\$24.19</b>

# Highlights 2013 Budget

## Commercial Rate 2012

**\$2.18/m<sup>3</sup> Monthly**

### Retail Store

Garbage Rate(2 pickups/wk)		\$115.84
Recycling Flat Rate		\$5.95
Water Flat Rate		\$32.02
Sewer Flat Rate		\$29.59
Water Consumption		
* Consumption	15.0m3	\$32.70

**Monthly Total** \$216.10

**Increase from 2011** \$15.76

### Restaurant

Garbage Rate(3 pickups/wk)		\$173.76
Recycling Flat Rate		\$5.95
Water Flat Rate		\$32.02
Sewer Flat Rate		\$49.59
Water Consumption		
* Consumption	67.0m3	\$146.06

**Monthly Total** \$407.38

**Increase from 2011** \$55.35

## Commercial Estimated Water Consumption Rate 2013

**\$2.60/m<sup>3</sup> Monthly (19% increase)**

### Retail Store

Garbage Rate(2 pickups/wk)		\$118.16
Recycling Flat Rate		\$6.43
Water Flat Rate		\$32.66
Sewer Flat Rate		\$30.18
Water Consumption		
* Consumption	15.0m3	\$45.15

**Monthly Total** \$232.58

**Increase from 2012** \$16.48

### Restaurant

Garbage Rate(3 pickups/wk)		\$177.24
Recycling Flat Rate		\$6.43
Water Flat Rate		\$32.66
Sewer Flat Rate		\$50.58
Water Consumption		
* Consumption	67.0m3	\$201.67

**Monthly Total** \$468.57

**Increase from 2012** \$61.19

## Commercial Estimated Water Consumption Rate 2014

**\$3.54/m<sup>3</sup> Monthly (36% increase)**

### Retail Store

Garbage Rate(2 pickups/wk)		\$120.52
Recycling Flat Rate		\$6.55
Water Flat Rate		\$30.79
Sewer Flat Rate		\$30.79
Water Consumption		
* Consumption	15.0m3	\$54.30

**Monthly Total** \$242.95

**Increase from 2013** \$10.37

### Restaurant

Garbage Rate(3 pickups/wk)		\$180.78
Recycling Flat Rate		\$6.55
Water Flat Rate		\$51.59
Sewer Flat Rate		\$51.59
Water Consumption		
* Consumption	67.0m3	\$242.54

**Monthly Total** \$533.06

**Increase from 2013** \$64.49

VERMILION



# Highlights 2013 Budget

## Health & Wellness

- Town is charging a per capita rate for physician recruitment as follows:
  - County of Vermilion River \$10,215
  - County of Minburn No. 27 \$ 4,137
  - Village of Dewberry \$ 588
  - Town of Vermilion \$13,426
  - Totaling commitment \$28,366 three year

## Medical Clinic

- There is potential for additional lease revenue but also pressure to reduce the lease amounts
- Includes \$20,000 for the basement entrance from reserves



# Highlights 2013 Budget

## Community Services

### FCSS

- Provincial Contribution is same as 2012 at \$108,929
- Status quo budget no increase to tax rate

## Community Services

### Recreation Board/Administration

- Approx \$18,300 increase from County Contribution due to increased budget in affected areas





# Highlights 2013 Budget

## Stadium

- 5% increase in user fees as of September 1, 2012
- Adjusted contribution to reserves-placed money in reserve for a yearly motor rebuild for preventative maintenance and to offset fluctuating costs annually
- Utility costs adjusted to actual (and projected for water)
- Net increase \$31,247

## Arena

- Utilities adjusted to reflect actual (and projected for water).
- Net increase to tax rate \$6,500



# Highlights 2013 Budget

## Pool

- Costs offset by the MSI operational grant \$91,750
- The town cost share for the pool for the 2012-13 season will be \$91,750

## Parks

- Increase custom work to \$4,400 for tree trimming, tree moving, and playground maintenance costs (restored to 2010/11 amount)
- Internal rent increased for watering
- Includes revenue for cutting grass at schools (St. J. & VES only)
- Contribution to capital reserves increased by \$6,000 to \$25,000 cover off capital replacement plan
- Net increase to tax rate of \$23,000



# Highlights 2013 Budget

## Pioneer Ball Park

- Internal equipment rent increase
- Net increase to tax rate \$3,000

## Curling Rink

- A revenue generator because the related utilities expenses accumulate in Stadium/Arena expenses; Curling Rink costs are capped at \$30,000
- Youth Grant of Curling Rink Youth Program \$3,000
- Pepsi Revenue included as a revenue and paid out as a grant for \$1,000.

## Vermilion Wellness Coalition

- \$16,550 remaining (from \$25,750 grant) + \$5,000 from MOVE project carries forward to 2013



# Highlights 2013 Budget

## Vermilion Regional Centre

- Includes increase revenues to \$69,675 from \$66,380 based on projected rentals and fee % increases
- Custom work increased by \$15,000 to complete landscaping on north and west sides, and underground sprinklers
- Includes a contribution of \$10,000 to capital reserve for future
- Net effect to the tax rate in comparison to 2012 is an increase of \$16,500

Overall combined Recreation and Cultural Services is a net increase for the tax rate for 2013 of only \$74,733 as a result of being offset by MSI Operating Grant for Pool Expenditures.



# Highlights 2013 Budget

## Library

- Increased costs of Northern Lights Library System for both the library and the municipality
- Net increase to tax rate approx \$10,800.

# Capital 2013 Budget





# Capital 2013 Budget

## Administration

Computer/printer replacement plan	MSI Reserve	\$	26,700
Town Hall Digital Signage	Reserve	\$	11,000
Logo Design Mount for West Wall Council	Reserve	\$	2,500

## Fire

Mask	Reserve	\$	9,000
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## Economic Development

Banners (Railway Avenue)	Reserves	\$	18,000
Entrance Signs (41 North & South)	MSI reserve	\$	20,000
Subdivision Sign (Ylwhd & EastPoint Bs Park 2-65-20&21)			
Tourist Information Sign update	Reserves	\$	3,000
Fall Decorations (downtown)	Reserves	\$	4,000
Totals \$46,000	MSI reserve	\$	1,000

## Equipment Controllable

Backhoe/loader	6-31-650	\$	175,000
Pickup Truck	6-31-650	\$	35,000

# Capital 2013 Budget

	2013	Pavement	Concrete	Sidewalk	
<b>54 Ave: 46-44 1/2 Street</b> - Overlay (2012 Trench Req)	Local Improvement (Deb)	\$ 207,057			\$ 85,918
	Local Improvement Rec	\$ (168,339)			
	Grants (FGT)	\$ 47,200			
<b>54 Ave: 46-44 1/2 Street CF</b> - Trench (2013 Overlay)	Local Improvement RecCF	\$ 139,996			\$ 448,802
	Grants FGT CF	\$ 134,506	\$ 38,700	\$ 38,600	
	Infrastructure Reserve CF		\$ 38,000		
	Sidewalk Reserve CF		\$ 36,503	\$ 22,497	
<b>53 Ave: 44-46 Str</b> - Overlay (2011 trench require)	Local Improvement (Deb)	\$ 101,656			\$ 84,326
	Local Improvement Rec	\$ (64,260)			
	Grant FGT	\$ 46,930			
<b>53St: 46-47 Ave</b> - Overlay (2012Trench Req)	Local Improvement (Deb)	\$ 43,237			\$ 21,927
	Local Improvement Rec	\$ (34,850)			
	Grant FGT	\$ 13,540			
<b>53 Str: 45-46 Avenue</b> - Overlay (2011 Trench Req)	Local Improvement (Deb)	\$ 124,866			\$ 46,280
	Local Improvement Rec	\$ (102,646)			
	Grants (SIP)	\$ 24,060			
<b>46 Ave: 53-56 St</b> - Overlay (2011 Trench Req)	Local Improvement (Deb)	\$ 155,294			\$ 56,939
	Local Improvement Rec	\$ (126,255)			
	Grants (SIP)	\$ 27,900			
<b>52 St Service Road</b> - Overlay (2012 Trench Req)	Grants (MSI)	\$ 50,039			\$ 50,039
<b>Railway Ave: 46-49A Str</b> <b>41Str</b>	Local Improvement Rec				\$ 250,000
	Grant FGT	\$ 188,755			
	Grants MSI	\$ 46,245	\$ 15,000		
<b>48 St: 51-53 Avenue</b>	Local Improvement Rec				\$ 249,000
	Grants (SIP)	\$ 193,200			
	Grants MSI	\$ 49,800			
	Sidewalk Reserve			\$ 6,000	



# Capital 2013 Budget

## Road Transport Totals

Local Improvement Rec		\$	(356,354)	
Local Improvements (Deb)		\$	632,110	
Grants (SIP/BMTG)		\$	292,360	
Grants (FGT)		\$	249,225	
Grants (FGT)cf		\$	211,806	
Grants (MSI)		\$	161,084	
Reserve		\$	38,000	
Sidewalk Reserve CF		\$	59,000	
Sidewalk Reserve		\$	6,000	
Total Finances Applied ( Roads )				\$ 1,293,231

## Streetscapes

Building Canada Fund Federal		\$	75,883	
Building Canada Fund Provincial		\$	75,882	
MSI		\$	75,883	
				\$ 227,648

Storm Sewer System				
Storm Sewer Management System Review	MSI	\$	50,000	
(south of railway tracks)				\$ 50,000

## Water Trans. & Dist. - Replace Water Main

53 St. 51 Ave - Riverside (behind Anglican Church)				
Landscape (2012/11)		\$	251,342	
	Reserve			\$ 251,342

# Capital 2013 Budget

<b>Water Meters (phase 2) Meters</b>	MSI Reserv 4-00-764	\$	40,877
Drive by radio system (phase 2) //trans	Reserve 4-41-761	\$	50,479
Electronic Read System	MSI Reserv 4-00-764	\$	11,240
		\$	<u>102,596</u>
<b><u>Sewage Treatment</u></b>			
Sewer Trunk line Twinning	4-42-761	\$	443,365
	4-00-764	\$	459,485
		\$	<u>902,850</u>
<b><u>Garbage Collection &amp; Disposal</u></b>			
Dumpsters	4-43-765	\$	31,000
<b><u>Recycling</u></b>			
Recycle Bins	4-43-763-03	\$	11,000
<b><u>Cemetery</u></b>			
Fence	reserves 4-56-711-01	\$	2,500

# Capital 2013 Budget

## RECREATION

### Stadium/Arena

Stadium parking lot

Reserves ? \$ 629,496

Washroom upgrade arena phase 2

reserves 4-72-768-03

\$ 43,000

### Parks

Portables for parks

4-72-768-05

\$ 1,200

Dog Park- lighting & Trees

4-72-768-05

\$ 5,000

Fitness park

4-72-768-05

\$ 16,000

tire recycle grant

\$ 16,000

\$ 38,200

Spray Park - TBA

Mower

4-72-768-05

\$ 15,000

Trade in

\$ 5,000

\$ 20,000

### Communities in Bloom

Sign project cf

MSI 4-00-764

\$ 17,500

### Multiuse Trail

- Trail Imprv/lighting various location of MSI

4-00-764

\$ 20,000

Capital Finances Applied





# Capital 2013 Budget

## Provincial Annual Grants

MSI	\$	800,017
NDCC	\$	249,225
	\$	<u>1,049,242</u>
Contribution to Capital Reserves from operations	\$	1,013,707
Contribution to opr from cap reserve	\$	-
	\$	<u>6,008,512</u>




# Capital 2013 Budget

## MSI Operational Grant

Total Grant 229,139 (13) = \$229,139

- Pool \$91,750
- IT replacement \$26,700
- Econ dev – Signage \$21,000
- Road-street & sidewalk
  - maintenance \$90,000



# Capital 2013 Budget

## MSI Capital Grant

Total Grant 366492 (12) + 800,017 (13) + interest = 1,170,509

■ Streetscapes cf	\$ 75,883
■ CIB Signage cf	\$ 17,500
■ Street Improvements	\$161,084
■ Sewer Trunk Line	\$459,485
■ Storm Sewer Study	\$ 50,000
■ Multi Use Trail/Park Dev	\$ 20,000
Total	\$601,483

## NDCC Grant

Total Grant 249,225

■ Street Improvement	\$249,225
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# Assessment



# Assessment

	Actual Assessment 2012	Estimated Assessment 2013	Change in Assessment	
<b>Residential</b>	336,226,290	342,054,290	5,828,000	2%
			-	
<b>Self Serviced</b>	1,391,030	1,391,030	-	
			-	
<b>Farmland</b>	686,940	686,940	-	0%
			-	
<b>Commercial</b>	46,842,620	49,267,620	2,425,000	5%
			-	
<b>Industrial</b>	38,557,490	39,636,490	1,079,000	3%
			-	
<b>M&amp;E</b>	2,194,110	2,194,110	-	0%
			-	
<b>Railway</b>	114,080	114,080	-	0%
			-	
<b>Linear</b>	14,584,870	14,584,870	-	0%
			-	
<b>GIL</b>	435,050	435,050	-	0%
			-	
<b>GIL</b>	9,159,520	9,159,520	-	0%
			-	
	<b>450,192,000</b>	<b>459,524,000</b>	<b>9,332,000</b>	<b>2%</b>



# Budget Summary



**TOWN OF VERMILION  
BUDGET SUMMARY**

2012 REQUISITION	2012 TAX RATE	DESCRIPTION	2013 REQUISITION	2013 ASSESSMENT	2013 TAX RATE	2013 LEVY	Increase (decrease)	
							Change in Tax Rate 2012-2013	Percentage Increase/Decrease 2012-2013
<b>EDUCATION</b>								
660,808	0.0024820	ASFF-Residential	660,808	271,774,844	0.0024820	674,545	0.000000	0.00%
323,717	0.0034311	ASFF-Non-Residential	323,717	99,300,563	0.0034311	340,710	0.000000	0.00%
144,707	0.0024820	Separate/Residential	144,707	58,238,236	0.0024820	144,547	0.000000	0.00%
30,561	0.0034311	Separate/Non-Residential	30,561	9,043,827	0.0034311	31,030	0.000000	0.00%
4,545		UNDERLEVY	4,545					
<b>1,164,338</b>		<b>Education - Subtotal</b>	<b>1,164,338</b>	<b>438,357,470</b>		<b>1,190,833</b>	<b>\$ 26,494.90</b>	<b>2.28%</b>
<b>OTHER REQUISITIONS</b>								
		Vermilion & District						
		Housing Foundation						
		East Central Regional						
		Health Authority						
<b>MUNICIPAL</b>								
1,964,086	0.0057800	General-Residential	1,987,317	347,594,470	0.0058500	2,033,428	0.000070	1.21%
5,995	0.0043100	General-Self Serviced	6,121	1,391,030	0.0044000	6,121		
945,115	0.0088300	Gen-Non-Residential+M&E	1,005,900	110,538,500	0.0091000	1,005,900	0.000270	4.67%
792,550	0.0017600	Recreation & Culture	867,283	459,524,000	0.0018874	867,306	0.000127	7.24%
198,026	0.0004400	Library	208,824	459,524,000	0.0004544	208,808	0.000014	3.27%
<b>3,905,772</b>		<b>Municipal - Subtotal</b>	<b>4,075,445</b>			<b>4,121,562</b>	<b>\$ 451,438</b>	<b>11.56%</b>
<b>5,070,110</b>		<b>TOTAL</b>	<b>5,239,783</b>			<b>5,312,395</b>		

**Municipal Surplus 46,117**

Mun-residential	0.0079800
Mun - Res self serve	0.0065100
Mun-Non Res.	0.0110300
difference	0.0030500

80%

Mun-Residential	0.0081918
Mun - Res self serve	0.0067418
Mun - Non Res.	0.0114418
difference	0.0032500

82%

Change in Municipal Tax Rates from 2011 - 2012	
0.000212	2.7%
0.000232	2.7%
0.000412	3.7%

Combined Tax(Education + Municipal)	2011				2012				Tax Rate Change 2011-2012		% Change	
	ASFF	Separate	ASFF	Separate	ASFF	Separate	ASFF	Separate				
Residential	0.0103449	0.0103449	0.0106738	0.0106738	0.000329	0.000329			3.18%	3.18%		
Residential self	0.0087449	0.0087449	0.0092238	0.0092238	0.000479	0.000479			5.48%	5.48%		
Non-Residential	0.0142929	0.0142929	0.0148729	0.0148729	0.000580	0.000580			4.06%	4.06%		
Machinery & Equip	0.0109845		0.0114418		0.000457				4.16%			



# Budget Summary

- Requesting \$451,438 more municipal dollars than 2011 this is a 11.5% increase
- School requisitions unknown at this time but a 2% growth in assessment will allow \$26,495 toward school requisitions without changing the school tax.
- municipal taxes result in an increase of 2.7% residential 3.7% commercial
- Capital budget totals \$6,008,512 including internal transfers