

2017 Budget and Tax Rate





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Increased costs are due to inflation and reflection of actual expenditures in 2016 and debenture payments for development

Highlights 2017 Budget

Concession & Franchise Fees

- Increased \$1,000 in Franchise Fees from ATCO

Interest Earned

- Current interest rates are low and we are in a better cashflow position therefore interest is adjusted to increase slightly to \$36,000

Other Government Services

- Distributed Insurance costs throughout departments
- Election Expenses – \$3,000
- Census Expenses - \$3,000
- Net decrease approximately \$127,000

Highlights 2017 Budget

Legislative

- Budget increased slightly by \$5,000

Administration

- Includes the Tax Incentive Program
- Computer financial services increased as they are moving to a new platform and providing new programs
- Department experiences a net increase of approx \$28,800

Safety Program

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

Highlights 2017 Budget

Economic Development

- Includes continuing with the Goodlife Institute project but drawing \$25,000 from reserves.
- Chamber of Commerce Agreement for Tourist Booth Operations \$23,550 included
- Includes funding for Seekers Media \$12,000
- Plaque program \$3,000
- Net effect on the tax rate is approximately \$22,000 increase for Economic Development and \$20,000 decrease for Good Life

Planning & Zoning

- Decrease in Revenues from permits
- Includes Municipal Development Plan Update \$10,000
- Net decrease to tax rate approx. \$11,200 compared to 2016

Land Development

- Budgeted for conservative sales in each division
- Update Area Structure Plan for North Brennan \$5,000



Highlights 2017 Budget

Police Protection

- Status Quo Budget

Fire Protection

- Revenues adjusted to actual cost sharing agreement
- Other supplies increase for new recruits.
- 2016 Revenue increase due to Ft McMurray Wildfire assistance.
- Net decrease to tax rate approximately \$1,200

Public Safety

- Status quo

Bylaw Enforcement

- Added revenue for custom work in Manville ½ day per week
- Set up new codes for recording time outside of Vermilion
- Drawing \$5,000 from reserves for lifetime licenses sold.
- Includes chamomile spray program with the county under weeds.
- Net decrease approx. \$2,200.

Highlights 2017 Budget

Public Works - Common Services

- Equipment rent hours and rates reviewed and adjusted. Reduction in Equipment Controllable for Gas and Oil and contribution to reserve.
- Increase to workshop utilities to include carbon tax and new shop.

Road Transport ■ Overall net increase to tax rate of \$6,446 from 2016

- Increase to improve maintenance of gravel on 62 Street (Barr Road) and 44 Street. Additional gravel and Custom Work.
- Increase to Street light for pending Carbon Tax as well as additional street lights in Junction 16/41

Overall there is net increase to tax rate approx \$49,410



Highlights 2017 Budget

Airport

- Slight adjustment to a number of line items with increase to insurance and the terminal utilities
- Net increase to tax rate is approximately \$2,096.

Storm Sewer

- Reduction to regular maintenance as large maintenance projects are nearing completion.
- Net decrease to tax rate by \$6,359

Highlights 2017 Budget

Water & Sewer

Water flat rate is increasing by 0.5% while the consumption is decreasing -3%.

The lower Consumption rate is due to a reduced rate from ACE.

Sewer rate increased 1% due to increased operational costs.

Garbage & Recycling

- Residential recycling rate reduced from \$7.87 to \$3.00
- while commercial increases to \$18.75. The previous flat rate was blended and not reflective of actual costs.
- Residential garbage rate to remain the status quo, while commercial will increase from \$14.92 to \$19.24 to reflect actual collection costs.

Environment Committee

- Offset costs by a draw from reserve \$3000
- Decrease from 2016 by \$2,150 as the majority of work at pollinator garden has been completed.

Highlights 2017 Budget

Health & Wellness

- Town is not charging a per capita rate for physician recruitment for 2017 but will return in 2018 as follows:
 - County of Vermilion River \$ 10,215
 - County of Minburn No. 27 \$ 4,527
 - Village of Dewberry \$ 603
 - Village of Mannville \$ 2,409
 - Town of Vermilion \$ 13,635
 - Total commitment \$ 31,389

Medical Clinic

- Lease revenue increased due to more doctors
- Additional expenses covered off by revenue no increase to tax rate.
- Fund set up as part of lease fees to assist in capital costs.

Highlights 2017 Budget

Community Services

Cemeteries

- decreased cost to tax rate by \$4,339
- Sales have been adjusted, however difficult to project # of sales
- Potential to increase revenues through sales of columbarium niches.

FCSS

- Provincial Contribution increased bottom line to include the town's portion of that increase in 2017 to \$34,069 extra funds allocated to special projects.
- Reduced salary hours charged to the programs increase to tax rate of \$2723.

Recreation Board/Administration

- Approx \$16,600 increase from County Contribution due mainly to addition of insurance costs directly expensed to each facility/department.
- Net effect is a decrease of \$17,031 to the tax rate.

Armories

- \$8000 included for cost of water (bleeder line)
- Decrease to tax rate of \$2750



Highlights 2017 Budget

Stadium

- Increase of \$66,143 to tax rate;
- Addition of insurance costs and increased utility costs (carbon tax)

Arena

- Utilities adjusted for carbon tax and cost of insurance for facility.
- Net increase to tax rate approx \$1400



Highlights 2017 Budget

Pool

- Increased to \$120,000 2017/18 budget year
- Cost offset by MSI operational grant \$43,014
- \$30,000 capital reserve contribution included
- Net increase of approx. \$21,900 to tax rate

Parks

- Continue with custom work of \$24,600 for tree and landscape maintenance, tree moving, playground maintenance and mulch for landscaped areas.
- Includes revenue for cutting grass at schools (St. J. & VES only)
- Contribution to capital reserves remains at \$37,500 for capital replacement plan Net increase to tax rate of \$13,800

Splash Pad

Status quo at \$20,000 for water costs

Soccer

Charge soccer 20% of field maintenance costs in 2017 and soccer pays 50% of water usage costs.

Highlights 2017 Budget

Pioneer Ball Park

- Improvement of fences by addition of safety rail.
- Net increase to tax rate approx. \$3,700

Communities in Bloom Status Quo

Curling Rink

- Shown as a revenue generator because the related utilities expenses accumulate in Stadium/Arena expenses; Curling Rink costs are capped at \$30,000 - does not fully cover the expenses.
- Youth Grant of \$3000 for Curling Rink Youth Program
- Pepsi Revenue included as revenue and paid out as a grant for \$1,000.
- Insurance included of \$10,680

Vermilion Wellness Coalition

- Approx \$5,000 remaining (from grant & MOVE) carries forward to 2017

Outdoor Rink

- Set up separate codes for this facility so we can track time & costs



Highlights 2017 Budget

Vermilion Regional Centre

- Includes increased revenues from projected rentals, fee % increases, cost of insurance premium (\$7,500) and utilities cost.
- Decreased building maintenance.
- Includes a contribution of \$10,000 to capital reserve for future
- Net decrease of \$659.

Recreation and Culture Services

Overall combined Recreation and Culture Services is a net increase to the tax rate for 2017 of \$86,349 due mainly to the addition of insurance premium costs to each facility.

Includes MSI Operating Grant for Pool Expenditures.



Highlights 2017 Budget

Library

- Status quo for Northern Lights Library System for both the library and the municipality
- Net increase to tax rate approx \$22,879.

Capital 2017 Budget



Capital 2017 Budget

Administration

Computer/printer replacement plan	Reserve	:	\$	26,700
HR, Budget, Analytics		:	\$	45,000
Filing System Overview		:	\$	10,000

Fire

Mask	Reserve	:	\$	12,000
Jaws of Life	Reserve	:	\$	30,000
Radios	Reserve	:	\$	2,000

Economic Development

Pylon Signage Program	Reserve	:	\$	72,000
	adv sales	:	\$	18,000

Protective Services

RCMP Renovations	K-Division	:	\$	800,000
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Medical Clinic

Examination Kit		:	\$	2,500
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Capital 2017 Budget

Economic Development

GIS Mapping	Reserve	4-15-762	5-00-920	\$	10,000
	Cares Grant	4-15-841	5-00-920	\$	10,000
Pylon Signage Program	Reserve	4-15-762	5-00-920	\$	40,000
	adv sales	4-15-841	5-00-920	\$	40,000

Medical Clinic

Examination Kit		4-53-763	5-00-920	\$	2,500
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Capital 2017 Budget

Equipment Controllable

1 ton	6-31-650	4-31-765	5-00-920	\$	65,000
Half ton	6-31-650	4-31-765	5-00-920	\$	36,000
			6-32-650		

56 Str: 52 Ave-Park Drive	Local Improvement (Deb)	164,220			503,000
	Grant (FGT)	157,780	81,000		
	Sidewalk Reserve			100,000	
Beckie Scott Trail College - 50 Ave	Local Improvement (Deb)	385,560			756,000
	Grant (MSI)	102,120			
	Grant (BMGT)	268,320			
	Local Improvement (Deb)	549,780			549,780
	Grant (BMGT)	268,320			268,320
	Grant FGT	157,780	81,000		238,780
	Grant (MSI)	102,120			102,120
	Reserves				0
	Sidewalk Reserve			100,000	100,000
		1,078,000	81,000	100,000	1,259,000



Capital 2017 Budget

Tank Site Remediation - 50th Ave

Carry Fwd	PTMA-MunAffair:	\$	100,000
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Water Treatment Plant

Pumping and Purification-2 Fire Pump Engines	Reserve	\$	100,000
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Card lock System for Bulk water Carry fwd		\$	12,500
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Storm Sewer

Custom Work-Drainage Improvements(Pare Drive)	MSI	\$	60,000
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Water Trans. & Dist. - Replace Water Main

Alley 46Ave 51St-50St North		\$	306,958
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Sewage Treatment

Sewer Trunk line Twinning Carry fwd	AWWP	\$	85,000
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	Reserve	\$	96,000
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Garbage Collection & Disposal

Communications Plan Carry Fwd		\$	50,000
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Garbage

Garbage Truck		\$	380,000
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Garbage and Compost bins		\$	175,000
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Capital 2017 Budget

Airport

Runway Maintenance (Milling)	reserves	\$	10,000
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Workshop & Yard

Shop expansion Carry Fwd	MSI	\$	1,200,000
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Cemetery

Watering system for Columbarium	Perpet Opr Reserv	\$	15,000
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Recreation Center

AED Defibrillator	Donation	\$	4,000
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Dressing Room upgrade-Stadium	Reserves	\$	12,500
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Stadium sound system	MSI	\$	40,000
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Curling rink light	MSI/CFEP	\$	45,000
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Outdoor Rink

Resurface & Fence Pickle ball/Tennis Courts	Donation	\$	25,000
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	MSI	\$	85,000
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Capital 2017 Budget

Park Development

Skatepark Improvement (cry fwd)	Reserve	\$	54,130	
	MSI	\$	65,870	
				\$ 120,000
Pilkieville Playground	Reserve	\$	25,000	
	MSI	\$	50,000	
				\$ 75,000
Dog Park Culvert/fence	Reserve	\$	10,000	

Trail

Northhill Park		\$	50,000	
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Regional Centre

Wall partition		\$	45,000	
Floor for Secondary Dance Room		\$	30,000	

Capital 2017 Budget

Provincial Annual Grants

MSI	\$	1,066,225
FGT	\$	245,035
Contribution to Capital Reserves from operations	\$	1,018,998
Contribution to opr from cap reserve	\$	958,818
	\$	9,898,731

Capital 2017 Budget

MSI Capital Grant

Total Grant \$1,934,096 (bal fwd est. from 2016 of \$867,871)

ACE 3, 4 5	\$	458,818.00
Street improvements	\$	370,440.00
Workshop	\$	475,000.00
Drainage (Pare)	\$	60,000.00
Rec Ctr Upgrade	\$	62,500.00
Skate Park Impr	\$	65,870.00
Pilkie Play	\$	50,000.00
Outdoor rink II	\$	85,000.00

Capital 2017 Budget

FGT Capital Grant

Total Grant \$245,635

Street Improvements \$238,780

Assessment



Assessment

	Actual Assessment 2016	2016 Total Taxes	Estimated Assessment 2017	2017 Total Taxes	Change in Assessment	
Residential	420,202,690	\$4,104,557	422,159,460	\$4,154,967	1,956,770	0%
					-	
Self Serviced	2,000,430	\$17,607	2,000,430	\$17,951	-	0%
Farmland	842,450	\$8,308	842,450	\$8,370	-	0%
					-	
Commercial	87,760,080	\$1,226,588	90,010,080	\$1,273,670	2,250,000	2%
					-	
Industrial	55,746,050	\$779,140	55,746,050	\$788,823	-	0%
					-	
M&E	1,430,240	\$15,740	1,430,240	\$15,988	-	0%
					-	
Railway	91,110	\$1,273	91,110	\$1,289	-	0%
					-	
Linear	19,591,720	\$273,826	19,591,720	\$277,229	-	0%
					-	
GIL	549,380	\$7,678	549,380	\$7,774	-	0%
					-	
GIL	4,462,980	\$51,626	4,462,980	\$52,401	-	0%
					-	
	592,677,130	\$6,486,343	596,883,900	\$6,598,462	4,206,770	1%

Budget Summary



2016	2016	DESCRIPTION	2017	2017 Estimated	2017	2017	Change in	Percentage
REQUISITION	TAX RATE		REQUISITION	ASSESSMENT	TAX RATE	LEVY	Tax Rate	Increase/Decrease
		EDUCATION					2016-2017	2016-2017
836,491	0.0024567	ASFF-Residential	839,359	342,450,377	0.0024567	841,298	0.000000	0.00%
442,298	0.0029716	ASFF-Non-Residential	469,835	151,091,595	0.0029716	448,984	0.000000	0.00%
163,450	0.0024567	Separate/Residential	164,010	66,532,183	0.0024567	163,450	0.000000	0.00%
46,778	0.0029716	Separate/Non-Residential	49,690	15,741,715	0.0029716	46,778	0.000000	0.00%
33,890		Overlevy						
1,522,907		Education - Subtotal (i)	1,522,894	575,815,870		1,500,509	\$ (22,397.68)	-1.47%
		OTHER REQUISITIONS						
		Vermilion & District						
		Housing Foundation						
		East Central Regional						
		Health Authority						
		MUNICIPAL						
2,231,539	0.0053000	General-Residential	2,200,696	423,001,910	0.0052020	2,200,456	-0.000098	-1.85%
8,482	0.0042400	General-Self Serviced	8,482	2,000,430	0.0042400	8,482	0.000000	0.00%
1,509,721	0.0089000	Gen-Non-Residential+M&E	1,528,027	171,881,560	0.0089020	1,530,090	0.000002	0.04%
1,016,441	0.0017150	Recreation & Culture	1,104,909	596,883,900	0.0018512	1,104,951	0.000136	7.94%
231,144	0.0003900	Library	253,903	596,883,900	0.0004255	253,974	0.000036	9.10%
4,997,327		Municipal - Subtotal (ii)	5,096,017			5,097,953	\$ 100,626	2.01%
6,486,344		TOTAL (i + ii)	6,618,911			6,598,462		

Municipal Surplus 1,936

Change in Municipal Tax Rates from 2015 - 2016	
0.000074	1.0%
0.000172	1.0%
0.000174	1.6%

Mun-residential	0.0074050	86%	Mun-residential	0.0074787	87%
Mun - Res self serve	0.0063450		Mun - Res self serve	0.0065167	
Mun-Non Res.	0.0110050		Mun - Non Res.	0.0111787	
difference	0.0036000		difference	0.0037000	

Combined Tax(Education + Municipal)					Tax Rate Change 2016-2017		% Change	
	ASFF 2016	Separate 2016	ASFF 2017	Separate 2017	ASFF	Separate	ASFF	Separate
Residential	0.0098617	0.0098617	0.0099354	0.0099354	0.000074	0.000074	0.75%	0.75%
Residential self	0.0088017	0.0088017	0.0089734	0.0089734	0.000172	0.000172	1.95%	1.95%
Non-Residential	0.0139766	0.0139766	0.0141503	0.0141503	0.000174	0.000174	1.24%	1.24%
Machinery & Equip	0.0110050		0.0111787		0.000174		1.58%	



Budget Summary

- Requesting \$100,626 more municipal dollars than 2016 this is 2% increase
- Utility Rates have been adjusted with the overall results are that residential will likely see reductions but non-residential will see increases.
- Capital budget totals \$8,799,234 including internal transfers