

RM OF STANLEY 2017 FINANCIAL PLAN

January 26th, 2017

10:30 am

RM of Stanley Council Chambers

Changes from 2016

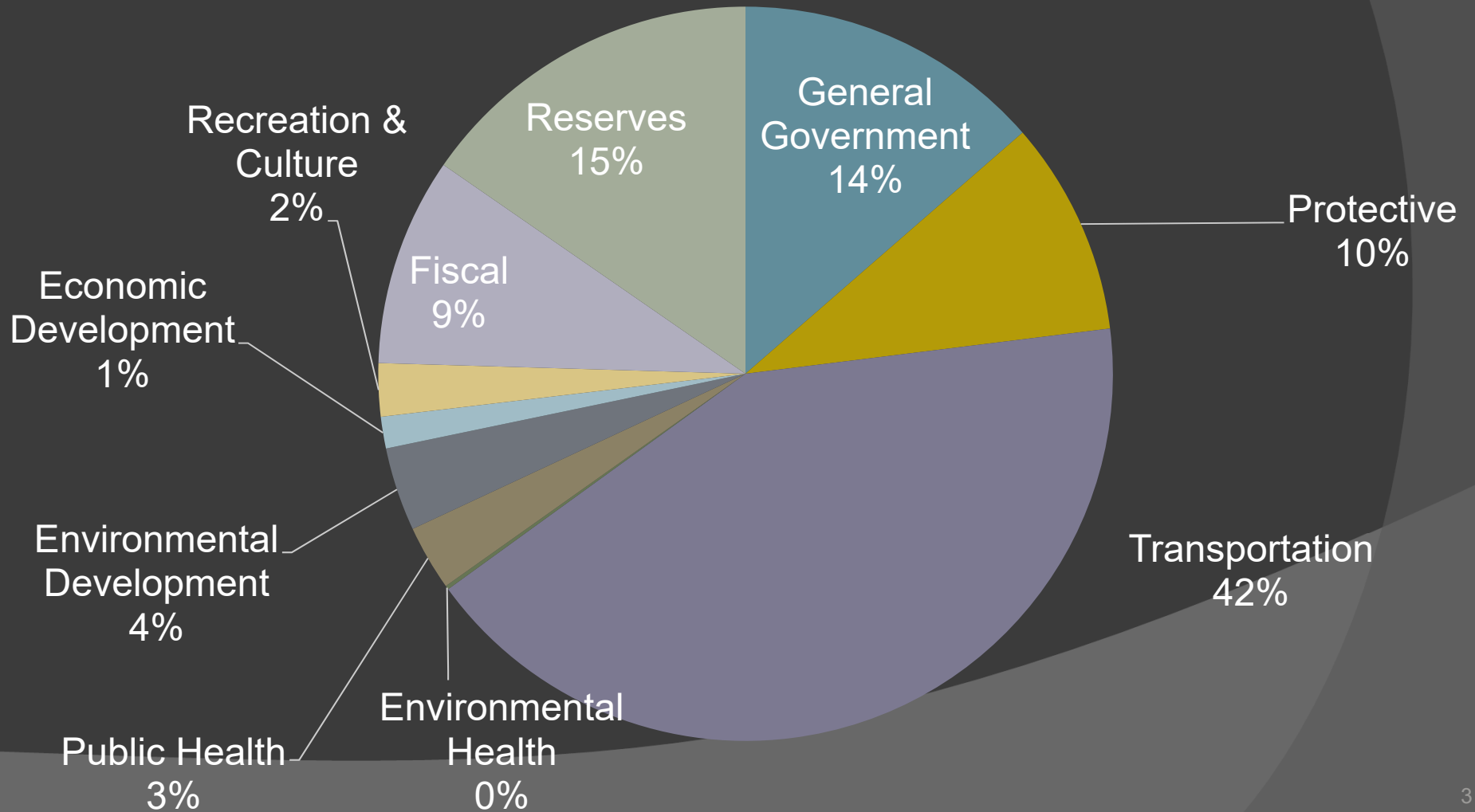
⦿ Municipal Mill Rate

- Increases from 9.968 to 10.074
 - General Mill Rate remains unchanged at 8.927
 - Special Service Mill Rate increases from 1.041 to 1.147 Increase of 0.106

⦿ Total Operational Spending

- From \$6,526,321 to \$6,663,589, Increase of \$137,268, 2%

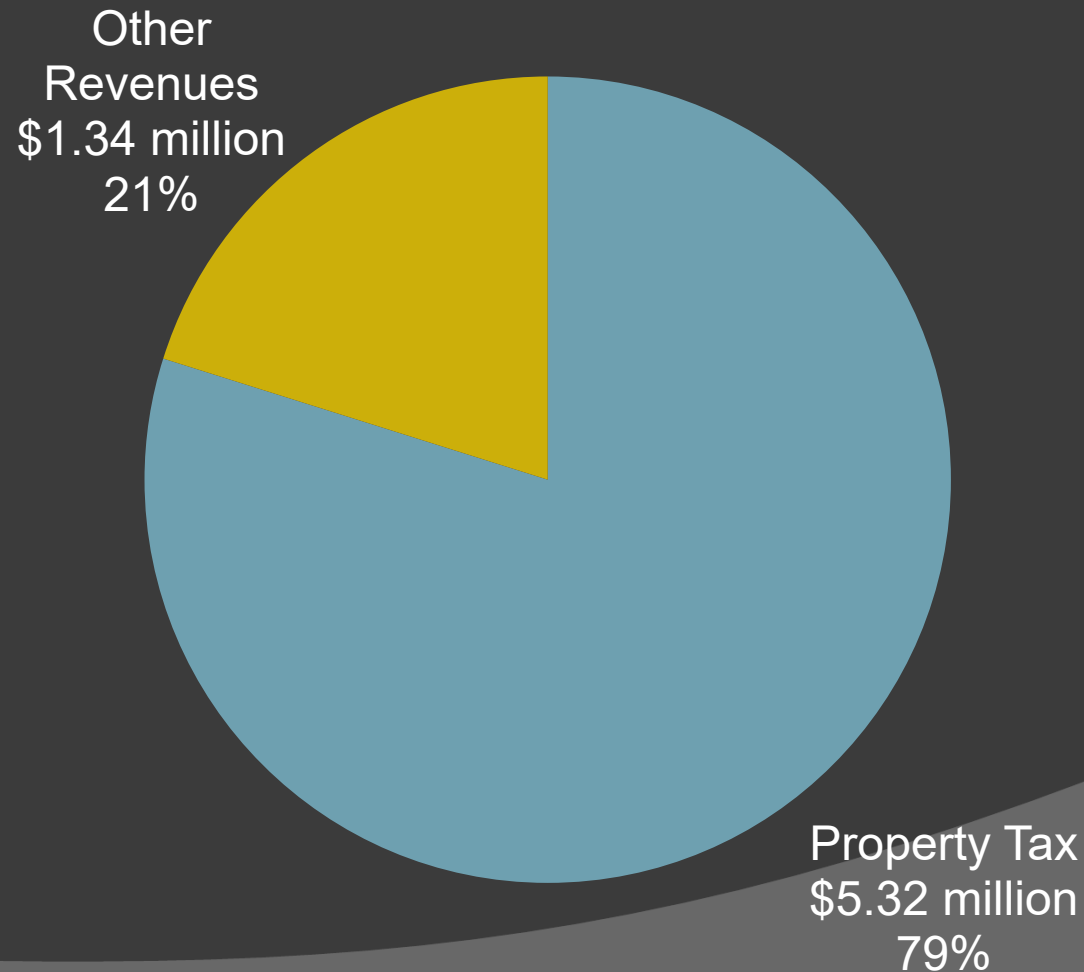
2017 Municipal Expenditures



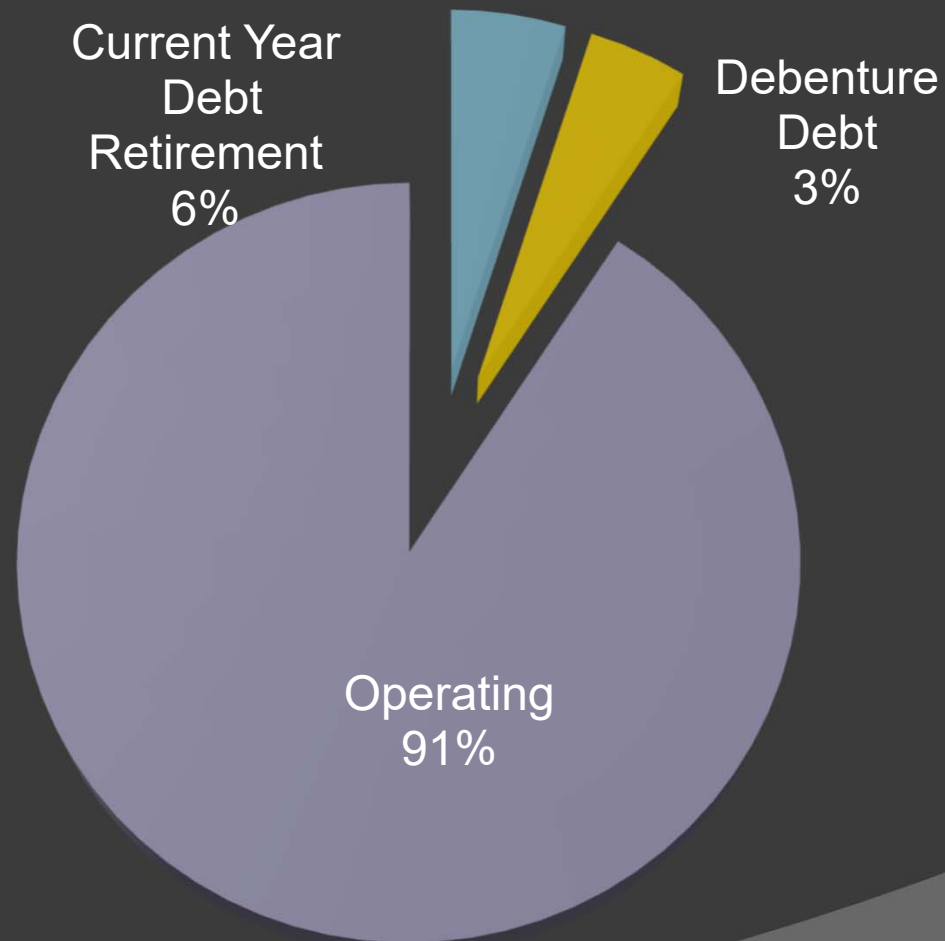
2017 Proposed Expenditures

Municipal Expenditures	2016 Budget	2017 Budget	% change	\$ change
General Government	920,305	906,426	(1.5%)	(13,879)
Protective Services	619,202	629,000	1.6%	9,798
Transportation Services	2,974,450	2,799,219	(5.9%)	(175,231)
Environmental Health	21,550	11,500	(47%)	(10,050)
Public Health & Welfare	176,198	191,199	8.5%	15,001
Environmental Development	144,800	245,335	69%	100,535
Economic Development	62,567	92,777	48.0%	30,210
Recreation & Culture	147,615	156,021	5.7%	8,406
Fiscal Services	573,601	611,120	6.5%	37,519
Transfers to Reserves	886,032	1,020,992	14.8%	134,960
TOTAL	\$6,526,321	\$6,663,589		\$137,268

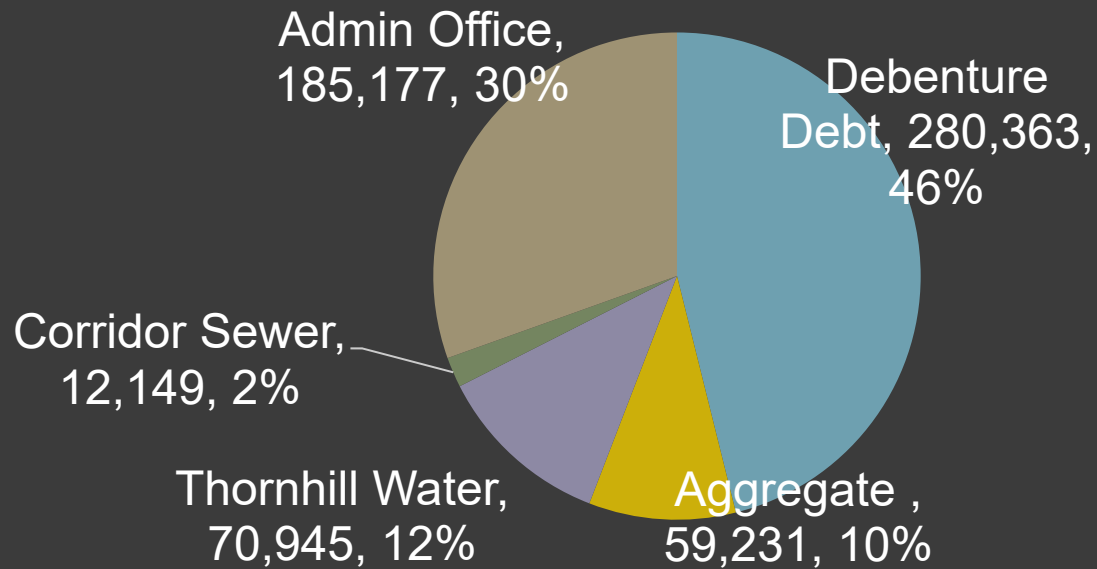
2017 Total Municipal Revenues



2017 Debt/Operating



2017 Long Term Debt Servicing



Total Outstanding Debt as at January 1, 2017:	\$4,341,209
Total Outstanding Debt as at January 1, 2016:	\$4,506,382
Total Allowable Debt (per provincial regulation):	\$34,650,000 (7% of assessment)
Percentage of Debt Allowance Used:	13%

*Note – Deventure Debt is serviced by fees collected from benefitting properties for individual water connections and road paving contributions, not the general mill rate

Summary Comparison

	2012	2013	2014	2015	2016	2017
Mill Rate	12.848	13.086	11.536	11.661	9.968	10.074
Assessment (portioned)	337,643,530	345,979,080	397,853,720	407,290,300	486,753,040	494,754,690
Transportation Budget	2,770,775	3,011,500	3,086,000	2,996,500	2,974,450	2,799,219
Fire Budget	576,950	553,602	503,873	504,347	558,531	570,000
Municipal Budget	5,710,704	6,223,798	6,252,763	6,318,341	6,526,321	6,663,589

Mill Rate Comparison

Rural Municipality	2016 Municipal Mill Rate
Portage La Prairie	9.970
Macdonald	7.992
Stanley	9.968
Rhineland	8.944
Pembina	10.685
Thompson	13.15
Roland	7.476
Dufferin	10.711

* 2016 mill rates are the latest available for comparison

2016 Completed Projects

- Paved 7.5 km of road
 - Schanzenfeld Road 10N, Chalmers & Moline
 - Village Paving Program – Reinfeld North
- 640 meters of culvert installed
- 3.8 km of sidewalk was repaired/paved
- 9.7 km of gravel roads were rebuilt
- 10 km of dirt road rebuilds
- 7 km of ditching completed
- Weed Spraying Contract – 900+ miles of ditches sprayed
- Dust proofed 30.7 miles of road
- 6.8 km of new water lines installed
- 28 new water connections
- Various bridge repairs/maintenance/removal
- Sewer & Water upgrades at Stanley Park

2017 Highlights

Investing in the future

- Continued Water and Wastewater planning for Reinfeld & Schanzenfeld
- Sewer & Water investments in the Stanley Corridor
- Village Pavement Program Continuing in Reinfeld
- Road Asphalt overlays for Chortitz & Reinfeld
- Pathway Asphalt overlays in Chortitz
- GIS Management program continuing
- Drainage, Dust proofing programs continuing
- Public Works Equipment Renewal Continuing
- Zoning By-Law Update
- Generators for Water Reservoir stations
- Computer Hardware/Software upgrades
- Reinland Drain restoration
- Improving field access roads
- Hazard signage

2017 Contributions to Organizations

- Tabor Home - \$100,000
- Buhler Active Living Center - \$24,000
- Dr. C.W. Wiebe Medical Clinic Operating Grant - \$35,077
- Agassiz Medical Center Operating Grant: \$15,000
- South Central Regional Library - \$76,040
- Morden Veterinary Clinic - \$10,704
- Pembina Valley Conservation District - \$42,073
- Pembina Threshermens Museum - \$9,356
- Salem Foundation - \$5,000
- Gateway Resources Operating Grant - \$4,860
- Boundary Trails Health Care Foundation - \$4,000
- Winkler Family Resource Centre - \$1,500
- Pembina Valley Humane Society - \$1,000
- Canadian Fossil Discovery Centre - \$500
- Community Center play structure upgrades - \$10,000

Farmland Tax Calculation

Tax difference for farmland (80 acres) assessed at \$450,000

	Municipal Tax
2016 Tax	\$1,166
2017 Tax	\$1,178
Change	\$12.00

Tax difference for farmland (80 acres) assessed at \$250,000

	Municipal Tax
2016 Tax	\$648
2017 Tax	\$654
Change	\$6.00

Residential Tax Calculation

Tax difference for a property assessed at \$200,000

	Municipal Tax
2016 Tax	\$897.00
2017 Tax	\$906.00
Change	\$9.00

Tax difference for a property assessed at \$250,000

	Municipal Tax
2016 Tax	1,121.00
2017 Tax	1,133.00
Change	\$12.00

Thank you!