



TOWN OF DIDSBURY AGENDA
Regular Council Meeting

Monday, April 11, 2022, 5:30 p.m.
Council Chambers 1606 14 Street

Pages

1. CALL TO ORDER
2. ADOPTION OF AGENDA
3. BUSINESS
 - 3.1. 2022 DRAFT Operating Budget
 - 3.1.1. Round Table Discussion on Hypothetical Scenarios
4. CLOSED MEETING
 - 4.1 Personnel - In accordance with Section 19 of the FOIP Act
5. RECONVENE
6. ADJOURNMENT

2



SPECIAL COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: April 11, 2022
SUBJECT: 2022 Operating Budget – Draft 2
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

At the March 31, 2022 Strategic Visioning Committee meeting, Council requested Draft 2 of the budget be brought back with the following adjustments:

- Remove \$210,000 for Roads Contract R&M, conditional upon changing the Public Works capacity to run road repair equipment in house.
- Defer \$25,000 to future years for the Land Use Bylaw review.
- Adjust COLA to 3%
- Remove \$50,000 contingency.

The changes have been highlighted in the attached document which expresses the budget by object for Draft 2 compared to Draft 1. Tax revenues have been reduced from \$5,292,249 to \$4,976,009.

When accounting for all values in today's dollars, this represents a 0% increase over the prior year's special COVID-19 budget, and a 5% decrease from the 2019 budget (the last year of regular operations). Comparatively, without accounting for the inflationary impact on the value of a dollar, this represents a 5% increase over last year and a 3% increase over 2019.

Council also requested information regarding specifically Council's COLA. 3% COLA for Council is equivalent to \$5,700 based on the budgeted hours. COLA for Council is included in Draft 2 of the budget at 3%.

Council also requested information regarding maintenance at the main office. The main office maintenance GL includes repairs and maintenance for Council Chambers, Main Office, Bathrooms, Kitchen and DNP. Maintenance projects planned for 2022 include replacement of the Council Chambers main door (to make it more secure and wheel chair accessible), annual inspections of the boilers, heating and cooling systems, fire panel, fireplace, etc; relocation of the IT Server Room due to overheating occurring in current location; safety upgrades for front line staff; installation of barriers on metal roof to stop snow and ice from sliding down onto staff and public; removal of exterior door/metal stairs; replacement of lights as required; and emergency repairs as required.

Comments received from the public on the draft budget have also been included for Council's consideration.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

Council will have the opportunity to provide direction regarding the 2022 operating budget.

ALIGNMENT WITH STRATEGIC PLAN

1. Economic Prosperity

RECOMMENDATION

To accept the Draft 2 Budget as information.



SPECIAL COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

| | |
|------------------------|-----------------------|
| COUNCIL MEETING DATE | April 11, 2022 |
| SUBJECT | 2022 Operating Budget |
| ORIGINATING DEPARTMENT | Office of the Mayor |
| AGENDA ITEM | 3.1 |

BACKGROUND/PROPOSAL:

In accordance with section 242 of the *Municipal Government Act*, each Council must adopt an Operating Budget for each calendar year.

The 2022 proposed Operating Budget was presented by Administration and discussed by Council on March 5, 17 and 31, 2022. Administration has answered Council questions and provided numerous budget-related documents to Council at these meetings.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

Mayor Hunter would like Council to have a round-table discussion to consider the impacts of various tax revenue reductions to guide the consideration of service level or reserve transfer reductions or utilization of general reserve funds or combination thereof. Draft 1 of the Operating Budget proposed \$5,292,249 in tax revenues. Draft 2 of the Operating Budget proposed \$4,976,009 in tax revenues.

Please find attached the following scenarios:

- IMPACT ON TAXES BUDGET TAX REVENUES: \$4,992,249 [Lower by \$300,000]
- IMPACT ON TAXES TAX REVENUES: \$5,042,249 [Lower by \$250,000]
- IMPACT ON TAXES TAX REVENUES: \$5,092,249 [Lower by \$200,000]
- IMPACT ON TAXES BUDGET DRAFT 2 TAX REVENUES: \$4,976,009 (\$316,240 reduction from original as per March 31 Council motion for information).

ALIGNMENT WITH STRATEGIC PLAN

1. Economic Prosperity

RECOMMENDATION

That Council move to approve Draft 2 of the 2022 Operating Budget of \$4,976,009 for the consideration of additional funding options.

OR

That Council approve a Draft 3 of the 2022 Operating Budget with a targeted reduced amount of _____ for the consideration of service level or reserve transfer reductions or utilization of general reserve funds or combination thereof.

IMPACT ON TAXES BUDGET TAX REVENUES: \$4,992,249 [Lower by \$300,000]

Assessments subject to change (Final Complaint Date April 19, 2022)

RESIDENTIAL (SAME SPLIT AS 2021 - 86.6%) [Average Total Increase \$130/year]

| | RESIDENT 1 | RESIDENT 2 | RESIDENT 3 | RESIDENT 4 | RESIDENT 5 | RESIDENT 6 | RESIDENT 7 | RESIDENT 8 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Assessment - 2021 | 141,290 | 202,880 | 234,550 | 239,740 | 322,920 | 327,220 | 412,520 | 537,200 |
| Assessment - 2022 | 155,020 | 223,300 | 249,120 | 262,160 | 358,010 | 352,610 | 458,020 | 588,450 |
| Municipal Taxes - 21 | 1,276 | 1,838 | 2,050 | 2,158 | 2,946 | 2,902 | 3,769 | 4,843 |
| Municipal Taxes - 22 | 1,212 | 1,740 | 2,012 | 2,056 | 2,769 | 2,806 | 3,538 | 4,607 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 64 | \$ 98 | \$ 39 | \$ 102 | \$ 177 | \$ 96 | \$ 232 | \$ 236 |
| School Requisition - 21 | 376 | 542 | 604 | 636 | 868 | 855 | 1,111 | 1,427 |
| School Requisition - 22 | 380 | 545 | 630 | 644 | 867 | 879 | 1,108 | 1,443 |
| SCHOOL INCREASE (DECREASE) | \$ (4) | \$ (3) | \$ (26) | \$ (8) | \$ 1 | \$ (24) | \$ 3 | \$ (16) |
| Seniors Requisition - 21 | 52 | 75 | 84 | 88 | 120 | 118 | 154 | 197 |
| Seniors Requisition - 22 | 47 | 68 | 79 | 81 | 109 | 110 | 139 | 180 |
| SENIORS INCREASE (DECREASE) | \$ 5 | \$ 7 | \$ 5 | \$ 7 | \$ 12 | \$ 8 | \$ 15 | \$ 17 |
| TOTAL DIFFERENCE (ANNUAL) | \$ 65 | \$ 101 | \$ 18 | \$ 101 | \$ 190 | \$ 80 | \$ 250 | \$ 237 |

NON-RESIDENTIAL (SAME SPLIT AS 2021 - 13.4%) [Average Total Decrease \$27/yr]

| | NON RES 1 | NON RES 2 | NON RES 3 | NON RES 4 | NON RES 5 | NON RES 6 | NON RES 7 | NON RES 8 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Assessment - 2021 | 113,540 | 244,020 | 336,790 | 485,890 | 601,780 | 738,730 | 1,143,920 | 1,576,790 |
| Assessment - 2022 | 119,160 | 245,710 | 355,150 | 508,090 | 630,620 | 768,050 | 1,174,540 | 1,658,150 |
| Municipal Taxes - 21 | 1,017 | 2,097 | 3,031 | 4,337 | 5,383 | 6,556 | 10,025 | 14,153 |
| Municipal Taxes - 22 | 1,014 | 2,180 | 3,009 | 4,340 | 5,376 | 6,599 | 10,219 | 14,085 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 3 | \$ (83) | \$ 23 | \$ (4) | \$ 7 | \$ (44) | \$ (194) | \$ 67 |
| School Requisition - 21 | 417 | 859 | 1,242 | 1,777 | 2,206 | 2,687 | 4,108 | 5,800 |
| School Requisition - 22 | 415 | 892 | 1,231 | 1,776 | 2,200 | 2,700 | 4,181 | 5,763 |
| SCHOOL INCREASE (DECREASE) | \$ 2 | \$ (32) | \$ 11 | \$ 1 | \$ 6 | \$ (13) | \$ (73) | \$ 37 |
| Seniors Requisition - 21 | 40 | 82 | 119 | 170 | 212 | 258 | 394 | 556 |
| Seniors Requisition - 22 | 38 | 82 | 113 | 163 | 202 | 248 | 384 | 530 |
| SENIORS INCREASE (DECREASE) | \$ 2 | \$ 0 | \$ 6 | \$ 7 | \$ 9 | \$ 9 | \$ 10 | \$ 26 |
| TOTAL DIFFERENCE (ANNUAL) | \$ 6 | \$ (115) | \$ 40 | \$ 5 | \$ 23 | \$ (48) | \$ (256) | \$ 131 |

IMPACT ON TAXES TAX REVENUES: \$5,042,249 [Lower by \$250,000]

Assessments subject to change (Final Complaint Date April 19, 2022)

RESIDENTIAL (SAME SPLIT AS 2021 - 86.6%) [Average Total Increase \$157/year]

| | RESIDENT 1 | RESIDENT 2 | RESIDENT 3 | RESIDENT 4 | RESIDENT 5 | RESIDENT 6 | RESIDENT 7 | RESIDENT 8 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Assessment - 2021 | 141,290 | 202,880 | 234,550 | 239,740 | 322,920 | 327,220 | 412,520 | 537,200 |
| Assessment - 2022 | 155,020 | 223,300 | 249,120 | 262,160 | 358,010 | 352,610 | 458,020 | 588,450 |
| Municipal Taxes - 21 | 1,289 | 1,856 | 2,071 | 2,179 | 2,976 | 2,931 | 3,807 | 4,891 |
| Municipal Taxes - 22 | 1,212 | 1,740 | 2,012 | 2,056 | 2,769 | 2,806 | 3,538 | 4,607 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 77 | \$ 116 | \$ 59 | \$ 123 | \$ 207 | \$ 125 | \$ 269 | \$ 284 |
| School Requisition - 21 | 376 | 542 | 604 | 636 | 868 | 855 | 1,111 | 1,427 |
| School Requisition - 22 | 380 | 545 | 630 | 644 | 867 | 879 | 1,108 | 1,443 |
| SCHOOL INCREASE (DECREASE) | \$ (4) | \$ (3) | \$ (26) | \$ (8) | \$ 1 | \$ (24) | \$ 3 | \$ (16) |
| Seniors Requisition - 21 | 52 | 75 | 84 | 88 | 120 | 118 | 154 | 197 |
| Seniors Requisition - 22 | 47 | 68 | 79 | 81 | 109 | 110 | 139 | 180 |
| SENIORS INCREASE (DECREASE) | \$ 5 | \$ 7 | \$ 5 | \$ 7 | \$ 12 | \$ 8 | \$ 15 | \$ 17 |
| TOTAL DIFFERENCE (ANNUAL) | \$ 78 | \$ 120 | \$ 38 | \$ 122 | \$ 219 | \$ 109 | \$ 287 | \$ 285 |

NON-RESIDENTIAL (SAME SPLIT AS 2021 - 13.4%) [Average Total Increase \$32/yr]

| | NON RES 1 | NON RES 2 | NON RES 3 | NON RES 4 | NON RES 5 | NON RES 6 | NON RES 7 | NON RES 8 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Assessment - 2021 | 113,540 | 244,020 | 336,790 | 485,890 | 601,780 | 738,730 | 1,143,920 | 1,576,790 |
| Assessment - 2022 | 119,160 | 245,710 | 355,150 | 508,090 | 630,620 | 768,050 | 1,174,540 | 1,658,150 |
| Municipal Taxes - 21 | 1,027 | 2,118 | 3,062 | 4,380 | 5,436 | 6,621 | 10,125 | 14,295 |
| Municipal Taxes - 22 | 1,014 | 2,180 | 3,009 | 4,340 | 5,376 | 6,599 | 10,219 | 14,085 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 13 | \$ (62) | \$ 53 | \$ 40 | \$ 61 | \$ 22 | \$ (93) | \$ 209 |
| School Requisition - 21 | 417 | 859 | 1,242 | 1,777 | 2,206 | 2,687 | 4,108 | 5,800 |
| School Requisition - 22 | 415 | 892 | 1,231 | 1,776 | 2,200 | 2,700 | 4,181 | 5,763 |
| SCHOOL INCREASE (DECREASE) | \$ 2 | \$ (32) | \$ 11 | \$ 1 | \$ 6 | \$ (13) | \$ (73) | \$ 37 |
| Seniors Requisition - 21 | 40 | 82 | 119 | 170 | 212 | 258 | 394 | 556 |
| Seniors Requisition - 22 | 38 | 82 | 113 | 163 | 202 | 248 | 384 | 530 |
| SENIORS INCREASE (DECREASE) | \$ 2 | \$ 0 | \$ 6 | \$ 7 | \$ 9 | \$ 9 | \$ 10 | \$ 26 |
| TOTAL DIFFERENCE (ANNUAL) | \$ 17 | \$ (94) | \$ 70 | \$ 48 | \$ 76 | \$ 18 | \$ (156) | \$ 272 |

IMPACT ON TAXES TAX REVENUES: \$5,092,249 [Lower by \$200,000]

Assessments subject to change (Final Complaint Date April 19, 2022)

RESIDENTIAL (SAME SPLIT AS 2021 - 86.6%) [Average Total Increase \$185/year]

| | RESIDENT 1 | RESIDENT 2 | RESIDENT 3 | RESIDENT 4 | RESIDENT 5 | RESIDENT 6 | RESIDENT 7 | RESIDENT 8 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Assessment - 2021 | 141,290 | 202,880 | 234,550 | 239,740 | 322,920 | 327,220 | 412,520 | 537,200 |
| Assessment - 2022 | 155,020 | 223,300 | 249,120 | 262,160 | 358,010 | 352,610 | 458,020 | 588,450 |
| Municipal Taxes - 21 | 1,301 | 1,875 | 2,091 | 2,201 | 3,005 | 2,960 | 3,845 | 4,940 |
| Municipal Taxes - 22 | 1,212 | 1,740 | 2,012 | 2,056 | 2,769 | 2,806 | 3,538 | 4,607 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 90 | \$ 135 | \$ 80 | \$ 145 | \$ 236 | \$ 154 | \$ 307 | \$ 333 |
| School Requisition - 21 | 376 | 542 | 604 | 636 | 868 | 855 | 1,111 | 1,427 |
| School Requisition - 22 | 380 | 545 | 630 | 644 | 867 | 879 | 1,108 | 1,443 |
| SCHOOL INCREASE (DECREASE) | \$ (4) | \$ (3) | \$ (26) | \$ (8) | \$ 1 | \$ (24) | \$ 3 | \$ (16) |
| Seniors Requisition - 21 | 52 | 75 | 84 | 88 | 120 | 118 | 154 | 197 |
| Seniors Requisition - 22 | 47 | 68 | 79 | 81 | 109 | 110 | 139 | 180 |
| SENIORS INCREASE (DECREASE) | \$ 5 | \$ 7 | \$ 5 | \$ 7 | \$ 12 | \$ 8 | \$ 15 | \$ 17 |
| TOTAL DIFFERENCE (ANNUAL) | \$ 91 | \$ 138 | \$ 59 | \$ 144 | \$ 249 | \$ 138 | \$ 325 | \$ 334 |

NON-RESIDENTIAL (SAME SPLIT AS 2021 - 13.4%) [Average Total Increase \$90/yr]

| | NON RES 1 | NON RES 2 | NON RES 3 | NON RES 4 | NON RES 5 | NON RES 6 | NON RES 7 | NON RES 8 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Assessment - 2021 | 113,540 | 244,020 | 336,790 | 485,890 | 601,780 | 738,730 | 1,143,920 | 1,576,790 |
| Assessment - 2022 | 119,160 | 245,710 | 355,150 | 508,090 | 630,620 | 768,050 | 1,174,540 | 1,658,150 |
| Municipal Taxes - 21 | 1,037 | 2,139 | 3,092 | 4,424 | 5,490 | 6,687 | 10,226 | 14,436 |
| Municipal Taxes - 22 | 1,014 | 2,180 | 3,009 | 4,340 | 5,376 | 6,599 | 10,219 | 14,085 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 23 | \$ (41) | \$ 83 | \$ 83 | \$ 115 | \$ 88 | \$ 7 | \$ 351 |
| School Requisition - 21 | 417 | 859 | 1,242 | 1,777 | 2,206 | 2,687 | 4,108 | 5,800 |
| School Requisition - 22 | 415 | 892 | 1,231 | 1,776 | 2,200 | 2,700 | 4,181 | 5,763 |
| SCHOOL INCREASE (DECREASE) | \$ 2 | \$ (32) | \$ 11 | \$ 1 | \$ 6 | \$ (13) | \$ (73) | \$ 37 |
| Seniors Requisition - 21 | 40 | 82 | 119 | 170 | 212 | 258 | 394 | 556 |
| Seniors Requisition - 22 | 38 | 82 | 113 | 163 | 202 | 248 | 384 | 530 |
| SENIORS INCREASE (DECREASE) | \$ 2 | \$ 0 | \$ 6 | \$ 7 | \$ 9 | \$ 9 | \$ 10 | \$ 26 |
| TOTAL DIFFERENCE (ANNUAL) | \$ 27 | \$ (73) | \$ 101 | \$ 92 | \$ 130 | \$ 84 | \$ (56) | \$ 414 |

IMPACT ON TAXES BUDGET DRAFT 2 TAX REVENUES: **\$4,976,009**

Assessments subject to change (Final Complaint Date April 19, 2022)

RESIDENTIAL (SAME SPLIT AS 2021 - 86.6%) [Average Total Increase \$105/year]

| | RESIDENT 1 | RESIDENT 2 | RESIDENT 3 | RESIDENT 4 | RESIDENT 5 | RESIDENT 6 | RESIDENT 7 | RESIDENT 8 |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Assessment - 2021 | 141,290 | 202,880 | 234,550 | 239,740 | 322,920 | 327,220 | 412,520 | 537,200 |
| Assessment - 2022 | 155,020 | 223,300 | 249,120 | 262,160 | 358,010 | 352,610 | 458,020 | 588,450 |
| Municipal Taxes - 21 | 1,272 | 1,832 | 2,044 | 2,151 | 2,937 | 2,893 | 3,757 | 4,827 |
| Municipal Taxes - 22 | 1,212 | 1,740 | 2,012 | 2,056 | 2,769 | 2,806 | 3,538 | 4,607 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ 60 | \$ 92 | \$ 32 | \$ 95 | \$ 167 | \$ 86 | \$ 219 | \$ 220 |
| School Requisition - 21 | 376 | 542 | 604 | 636 | 868 | 855 | 1,111 | 1,427 |
| School Requisition - 22 | 380 | 545 | 630 | 644 | 867 | 879 | 1,108 | 1,443 |
| SCHOOL INCREASE (DECREASE) | \$ (4) | \$ (3) | \$ (26) | \$ (8) | \$ 1 | \$ (24) | \$ 3 | \$ (16) |
| Seniors Requisition - 21 | 52 | 75 | 84 | 88 | 120 | 118 | 154 | 197 |
| Seniors Requisition - 22 | 55 | 79 | 92 | 94 | 126 | 128 | 161 | 210 |
| SENIORS INCREASE (DECREASE) | \$ (3) | \$ (4) | \$ (8) | \$ (6) | \$ (6) | \$ (10) | \$ (8) | \$ (13) |
| TOTAL DIFFERENCE (ANNUAL) | \$ 53 | \$ 84 | \$ (2) | \$ 81 | \$ 162 | \$ 53 | \$ 215 | \$ 192 |

NON-RESIDENTIAL (SAME SPLIT AS 2021 - 13.4%) [Average Total Decrease \$82/yr]

| | NON RES 1 | NON RES 2 | NON RES 3 | NON RES 4 | NON RES 5 | NON RES 6 | NON RES 7 | NON RES 8 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Assessment - 2021 | 113,540 | 244,020 | 336,790 | 485,890 | 601,780 | 738,730 | 1,143,920 | 1,576,790 |
| Assessment - 2022 | 119,160 | 245,710 | 355,150 | 508,090 | 630,620 | 768,050 | 1,174,540 | 1,658,150 |
| Municipal Taxes - 21 | 1,014 | 2,090 | 3,021 | 4,323 | 5,365 | 6,534 | 9,992 | 14,107 |
| Municipal Taxes - 22 | 1,014 | 2,180 | 3,009 | 4,340 | 5,376 | 6,599 | 10,219 | 14,085 |
| ANNUAL MUNICIPAL INCREASE (DECREASE) | \$ (0) | \$ (89) | \$ 13 | \$ (18) | \$ (11) | \$ (65) | \$ (226) | \$ 21 |
| School Requisition - 21 | 417 | 859 | 1,242 | 1,777 | 2,206 | 2,687 | 4,108 | 5,800 |
| School Requisition - 22 | 415 | 892 | 1,231 | 1,776 | 2,200 | 2,700 | 4,181 | 5,763 |
| SCHOOL INCREASE (DECREASE) | \$ 2 | \$ (32) | \$ 11 | \$ 1 | \$ 6 | \$ (13) | \$ (73) | \$ 37 |
| Seniors Requisition - 21 | 40 | 82 | 119 | 170 | 212 | 258 | 394 | 556 |
| Seniors Requisition - 22 | 44 | 95 | 132 | 190 | 235 | 289 | 447 | 617 |
| SENIORS INCREASE (DECREASE) | \$ (4) | \$ (13) | \$ (13) | \$ (20) | \$ (24) | \$ (31) | \$ (53) | \$ (60) |
| TOTAL DIFFERENCE (ANNUAL) | \$ (3) | \$ (135) | \$ 12 | \$ (36) | \$ (28) | \$ (110) | \$ (352) | \$ (2) |



COUNCIL BUDGET MEETING
DRAFT 2022 OPERATING BUDGET
Thursday, March 31, 2022 at 6:00 p.m.

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PART 1 – DRAFT BUDGET STARTING POINT OPTIONS

OPTION 1 – DRAFT 2022 OPERATING BUDGET

| | TAX REVENUES (today's dollars) | TAX REVENUES |
|---|-----------------------------------|--------------|
| 2018 | \$ 5,430,574 | \$ 4,922,275 |
| 2019 | \$ 5,260,650 | \$ 4,837,046 |
| ---- special pandemic budgets ---- | | |
| 2020 | \$ 4,966,726 | \$ 4,676,174 |
| 2021 | \$ 4,970,326 | \$ 4,727,454 |
| ---- return-to-normal draft budget ---- | | |
| 2022 | \$ 5,292,249 | |

OPTION 2 – SERVICE LEVEL REDUCTIONS

1. RECREATION SERVICES

- 1.1 [\$20,000] Facility Improvements
- 1.2 [\$35,000] Reduced Pool Hours

2. COMMUNICATIONS / PUBLIC OUTREACH

- 2.1 [\$8,000] Promotional Items (Swag)
- 2.2 [\$5,000] Canada Day Fire Works
- 2.3 [\$12,000] Transition To Strictly Online Publications
(“Living Guide”; Townhall News; Mayors Note)

3. PUBLIC WORKS

- 3.1 [\$210,000] Roads R&M
- 3.2 [\$80,000] Sidewalks
- 3.3 [\$12,500] Beautification
- 3.4 [\$6,000] Retrofit Lightbulbs

4. PLANNING & DEVELOPMENT

- 4.1 [\$40,000] MDP / LUB IMPROVEMENTS
(These could be deferred to the new Strategic Plan)



OPTION 3 – REDUCED TRANSFERS TO RESERVES

5. PROPOSED 2022 RESERVE TRANSFERS

- 5.1 [\$244,700] Recreation Facilities Reserve
- 5.2 [\$10,000] RCMP Facility reserve
- 5.3 [\$5,000] Fire Hall reserve
- 5.4 [\$207,000] PW Vehicle & Equipment Replacement
- 5.5 [\$58,475] Trails & Pathways
- 5.6 [\$15,000] Municipal Enforcement Reserve
- 5.7 [\$45,000] General Reserves
- 5.8 [\$1,500] Election reserve

OPTION 4 – [\$674,000] UTILIZATION OF GENERAL RESERVE FUNDS

DRAFT 2022 OPERATING BUDGET – DECISION POINT

1. Option 1 – draft budget as presented, consistent with 2019
2. Option 2 – incorporating various reductions of service
3. Option 3 – reducing various reserve transfers
4. Option 4 – utilize funds from our general reserves
5. Option 5 – a combination of options 2, 3, and 4



COUNCIL BUDGET MEETING
DRAFT 2022 OPERATING BUDGET
Thursday, March 31, 2022 at 6:00 p.m.

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PART 2 – ADDITIONAL FUNDING OPTIONS

1. **[\$4,000]** ADDITIONAL DEDAC FUNDS
2. **[\$10,000]** COUNCIL PROFESSIONAL DEVELOPMENT
3. **[\$27,808]** LIBRARY FUNDING FRAMEWORK
 - a. One time increase to library per-capita to \$53.69
4. **[\$8,000 - \$20,000]** STRATEGIC CONSULTANTS
5. **[\$7,000]** CANADA DAY ENHANCED FULL DAY OF ACTIVITIES
6. **[\$25,000]** COUNCIL CHAMBERS WASHROOM FACILITY

ECONOMIC DEVELOPMENT REQUESTS

1. **[\$20,000]** Marketing
2. **[\$10,000]** Advertising
3. **[\$13,000]** CanExport Community Investments Grant Matching
4. **[\$17,000]** Other Econ Dev Grant Matching Funds
5. **[\$8,000]** Business Retention
6. **[\$5,000]** Economic Development Contingency

OPERATIONAL LEVEL OF SERVICE INCREASES

1. **[\$50,000]** MUNICIPAL ENFORCEMENT – Increase from 1.5 to 2 F/T Officers
2. PUBLIC WORKS CAPACITY DEFICIT– moving towards 7-day full-coverage
 - 2.1 **[\$80,000]** Add 1 FTE immediately;
 - 2.2 **[\$40,000]** add 1 FTE @ mid year
 - 2.3 **[\$30,000]** Add 2 Summer Students
 - 2.4 **[\$19,000]** Potential Summer Student Grant Funding
3. **[\$75,000 of \$150,000]** PLANNING SERVICES
 - a. *more comparison info forthcoming*