

Draft Budget 2019

Governance and Policies Committee

November 5, 2018



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Agenda

- Considerations
- Budget 2019 Process
- Highlights
- Budget Summary
- Potential Tax Impact



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Considerations

- Growth
 - Infrastructure, programs, requirements, and expectations



Infrastructure Growth

- Niven Lake
- Grace Lake
- Engle Business District
- Utsingi Drive
- Demelt, Bourque, Larocque area



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Infrastructure Growth

- Hall Crescent
- Hordal/Bagon Development
- Northlands
- Yellowknife Bypass Road and Trail
- Fieldhouse



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Infrastructure Growth

- Pump House #6
- Five Lift Stations
- Water Treatment Plant
- Backup Power Generators



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Infrastructure Growth

- Streetscaping
- Bins / Butt Containers
- Climbing Wall



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Infrastructure Growth

- Parks

- Somba K'e
- Cemetery Expansion
- Orser Park
- Rotary Park and Trail
- Hank Koenen Park
- Garden of Hope
- CNIB Garden
- Raccine Park
- Old Town Boat Launch
- Columbarium
- Olexin Park
- Yvonne Quick Heritage Wharf



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Infrastructure Growth

- Trails
 - Niven Lake, Tin Can Hill, Twin Pine Hill, Engle
- Playgrounds
 - Con Road, Stirling, Moyle, Grace Lake, Lakeview Heights, Hordal/Bagon
- Docks
 - Yvonne Quick Heritage Wharf, Rotary Park

Infrastructure Growth

- Public Art
- Pedestrian Pathway
- Volleyball Courts
- Pop-Up Park



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Program Growth

	<i>2012</i>	<i>2018</i>
Library Program Attendance	2,952	5,600
Special Events	19	32
Pool Programs	2,571	2,831



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Requirement Growth

- Safety Regulations
- Water License
- Giant Mine Remediation
- Cannabis



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Expectation Growth

- Day Shelter
- Homelessness Coordinator
- Street Outreach
- Ten Year Plan to End Homelessness
- Homelessness Employment Program



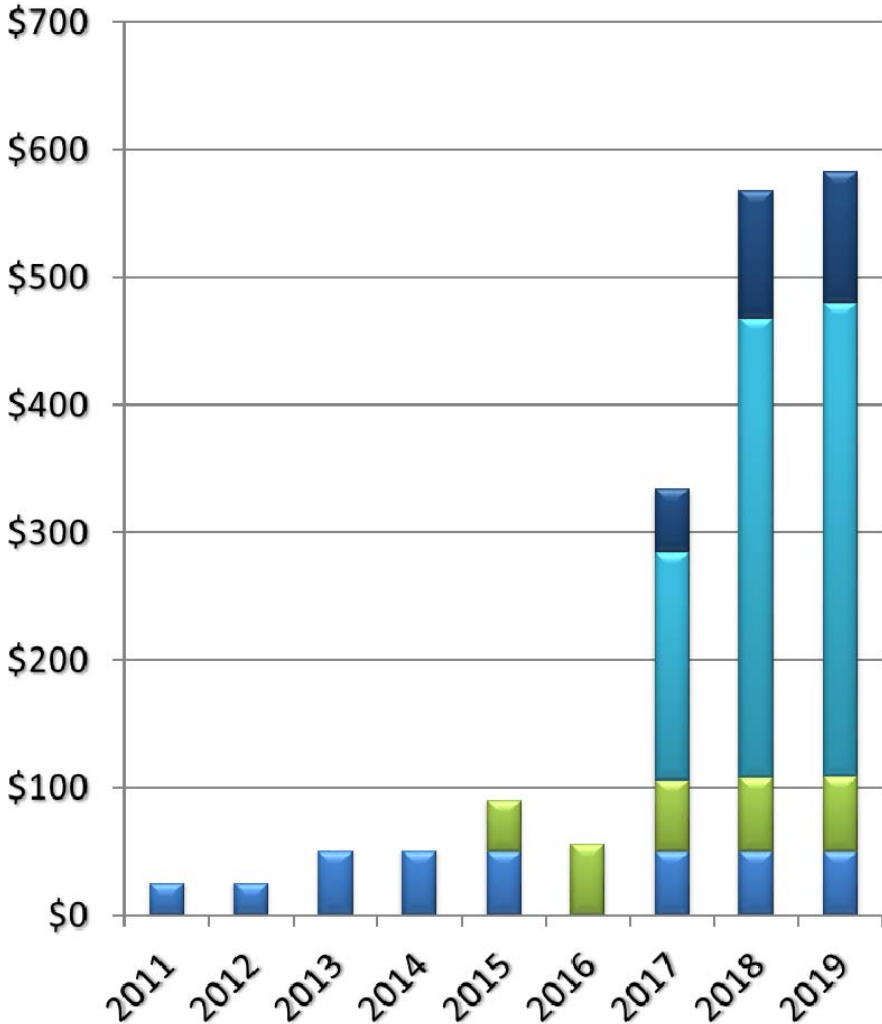
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Social Spending

- Homeless Employment Program
- Street Outreach Services
- Homelessness Coordinator
- Day Shelter



Considerations

- Growth
 - Infrastructure, programs, requirements, and expectations
- Maintenance
 - Aging infrastructure
 - Expanding infrastructure



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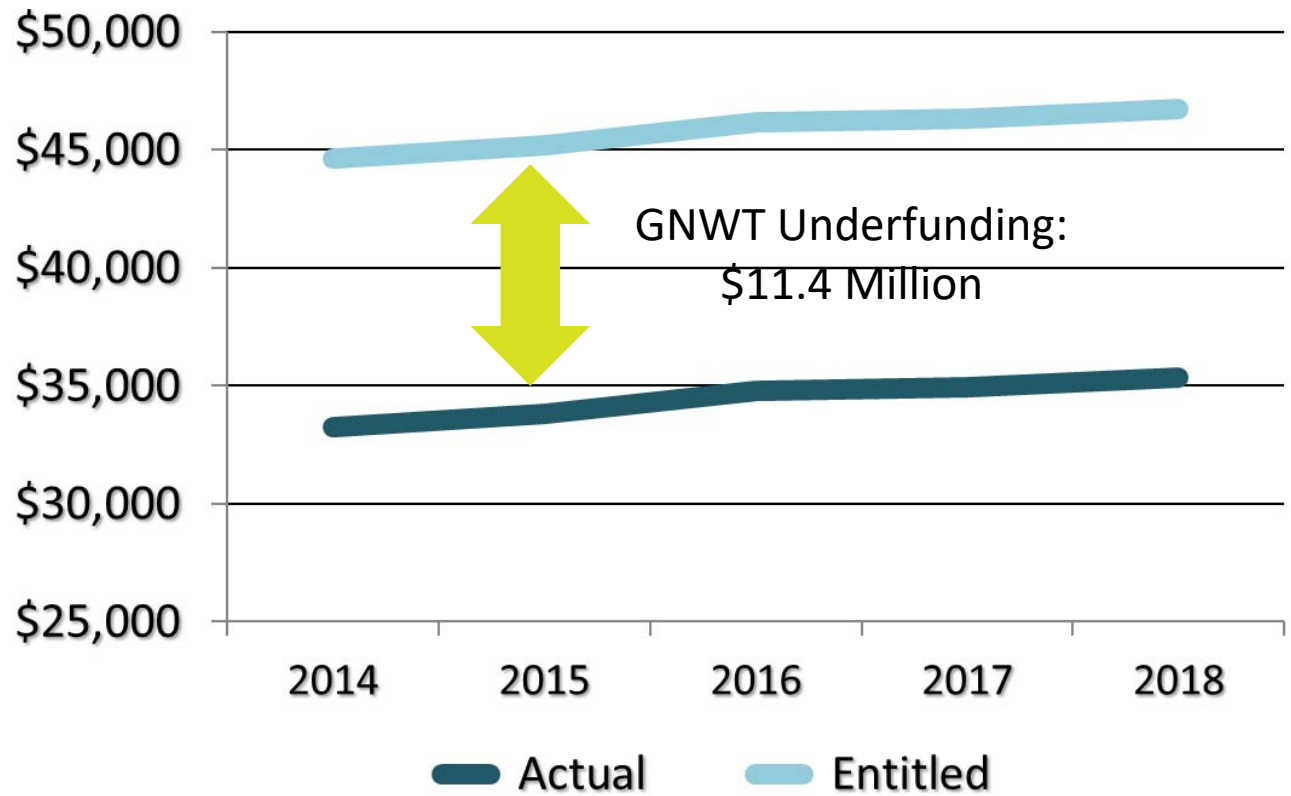


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Considerations

- Growth
 - Infrastructure, programs, requirements, and expectations
- Maintenance
 - Expanding infrastructure, aging infrastructure
- Future
 - Aquatic centre
 - Submarine pipeline replacement

Funding Shortfalls (000s)

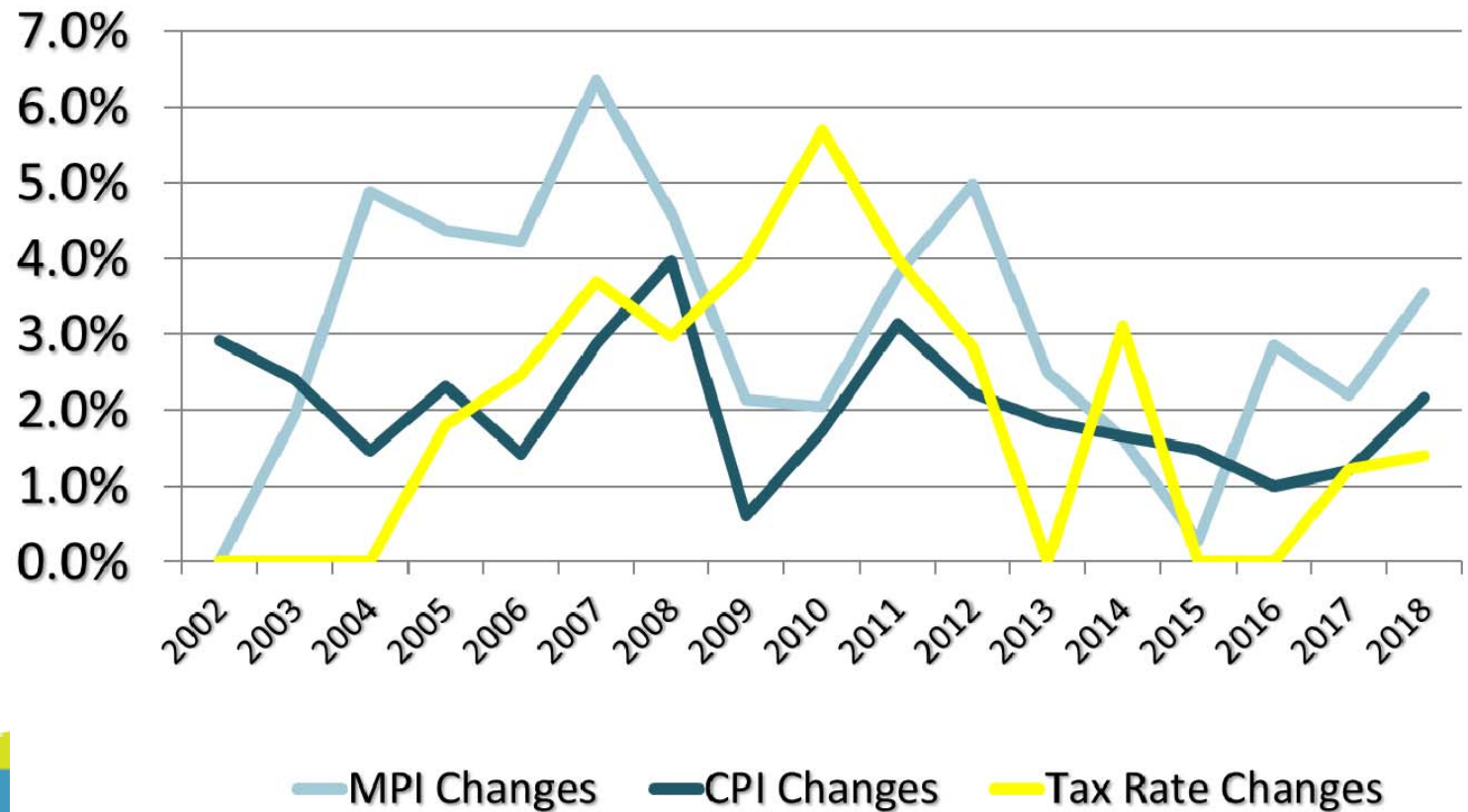


Inflation

52.31%

34.43%

33.13%



Considerations

*Cities, Towns
and Villages Act*



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Budget 2019 Process

- Outcomes
 - Legislative requirement?
 - Benefits?
 - Who?
 - How long?



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Budget 2019 Process

- Projects
 - Ranked
- Staffing Requests
 - Ranked



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Budget 2019 Process

- Capital Projects
 - Incurred to acquire or significantly improve a fixed asset belonging to the City
 - Confers a benefit that is expected to last beyond one year
 - \$50,000 or more

Budget 2019 Process

- 2019 Prioritized Capital Projects (000s)
 - Achievable \$25,240 *
 - Not Achievable \$400
- 2020 Priorities Capital Projects (000s)
 - Achievable \$52,413 *
 - Not Achievable \$4,616

Budget 2019 Process

- 2021 Prioritized Capital Projects (000s)

- Achievable \$43,021 *
- Not Achievable \$6,356

Budget 2019 Process

- Public Consultation
 - Open Invitation
 - Farmer's Market
 - Public Presentations
 - Online Survey
 - Public Feedback



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Highlights - Capital

Aquatic Centre – Architecture and Engineering	\$7,470,000
Tommy Forrest Ball Park	\$200,000
Accessibility	\$583,920
Trail Enhancements and Connectivity	\$450,000



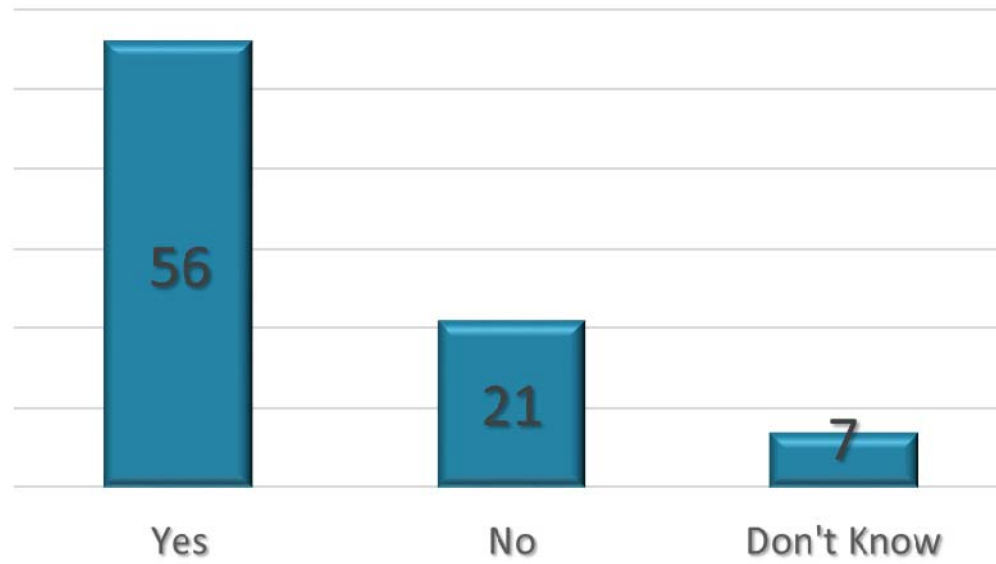
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New Aquatic Centre

Number of Respondents



Yes

No

Don't Know



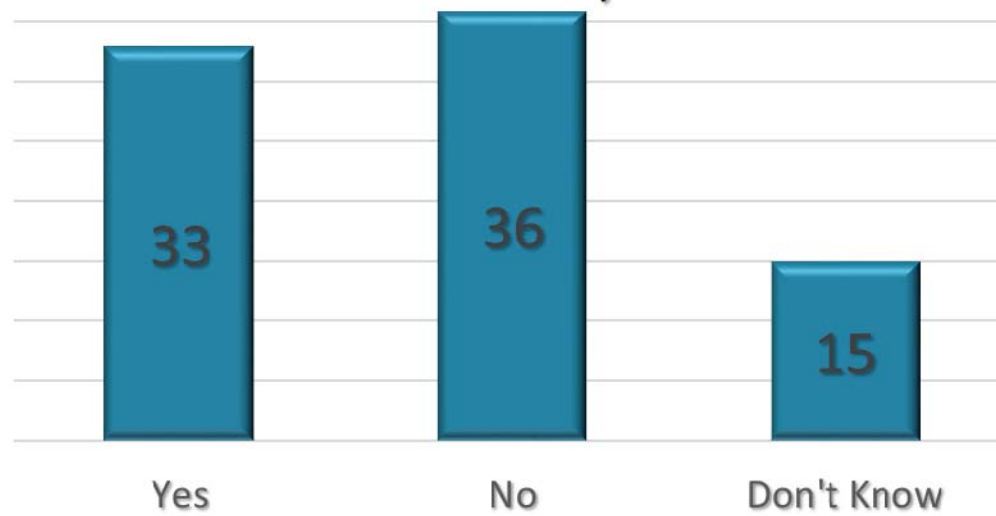
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Trail Enhancement and Connectivity

Number of Respondents



Yes

No

Don't Know



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Highlights - Capital

Annual Paving Program

Old Airport Road (Norseman to Range Lake Road)	\$935,000
49 th Street from 49 th Avenue to the end of City Property	\$300,000
Forrest Drive from 51A Avenue to Reservoir Road	\$800,000
Northlands Phase 2	\$650,000
Borden Drive Right Turn Lane at Old Airport Road	\$100,000

Highlights - Capital

Intersection Widening and New Traffic Lights

\$200,000

Traffic Light Upgrades

\$80,000



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Highlights - Capital

Annual Water and Sewer Program

Dagenais Drive (Paving Range Lake Road to Daniels Court)	\$890,000
Dagenais Drive (Daniels Court to Finlayson Drive)	\$2,000,000
54 th Avenue (49 th Street to School Draw Avenue)	\$950,000



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Highlights - Capital

Federally Funded Projects

Corrugated Metal Pipe / Water and Sewer Replacement	\$200,000
Pipe Replacement at Liftstation # 5	\$175,000
Supervisory Control and Data Acquisition (SCADA) Upgrades	\$50,000



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Highlights - Capital

Lagoon Control Structures	\$50,000
Lagoon Sludge Removal	\$500,000
Potable Water Reservoir Repairs	\$750,000
Sewage Force Main Twinning	\$250,000



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Highlights - Capital

Community Energy Plan

Sustainability Coordinator	\$120,000
Strategic Waste Management Plan Implementation	\$100,000
Centralized Biomass Boiler (City Hall)	\$250,000



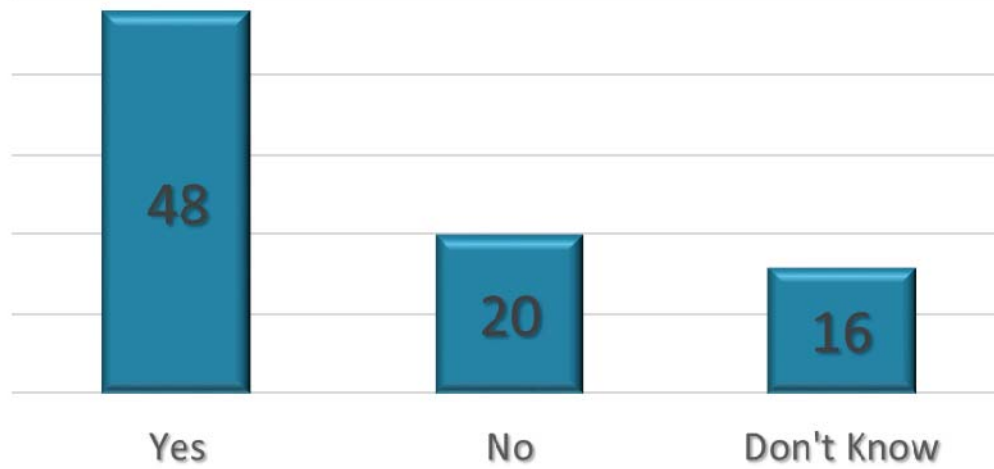
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Centralized Boiler / District Heating System (City Hall)

Number of Respondents



Highlights - Capital

City Hall Upgrades	\$175,000
Folk on the Rocks Rehabilitation	\$200,000
Pumphouse #1 Upgrades	\$500,000
Backup Power Upgrades (Generators)	\$350,000
Annual Fleet Replacement	\$1,207,000

Highlights - Capital

Public Works Garage Upgrades	\$50,000
Pumphouse and Liftstation Upgrades	\$50,000
Pump Replacements	\$100,000
Preventative Maintenance – Multi-Facility Generator	\$65,000
Solid Waste Facility Upgrades	\$100,000



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Highlights - Capital

Self-Contained Breathing Apparatus

\$225,000

Dispatch Console

\$130,000

Public Safety In-Vehicle Cameras

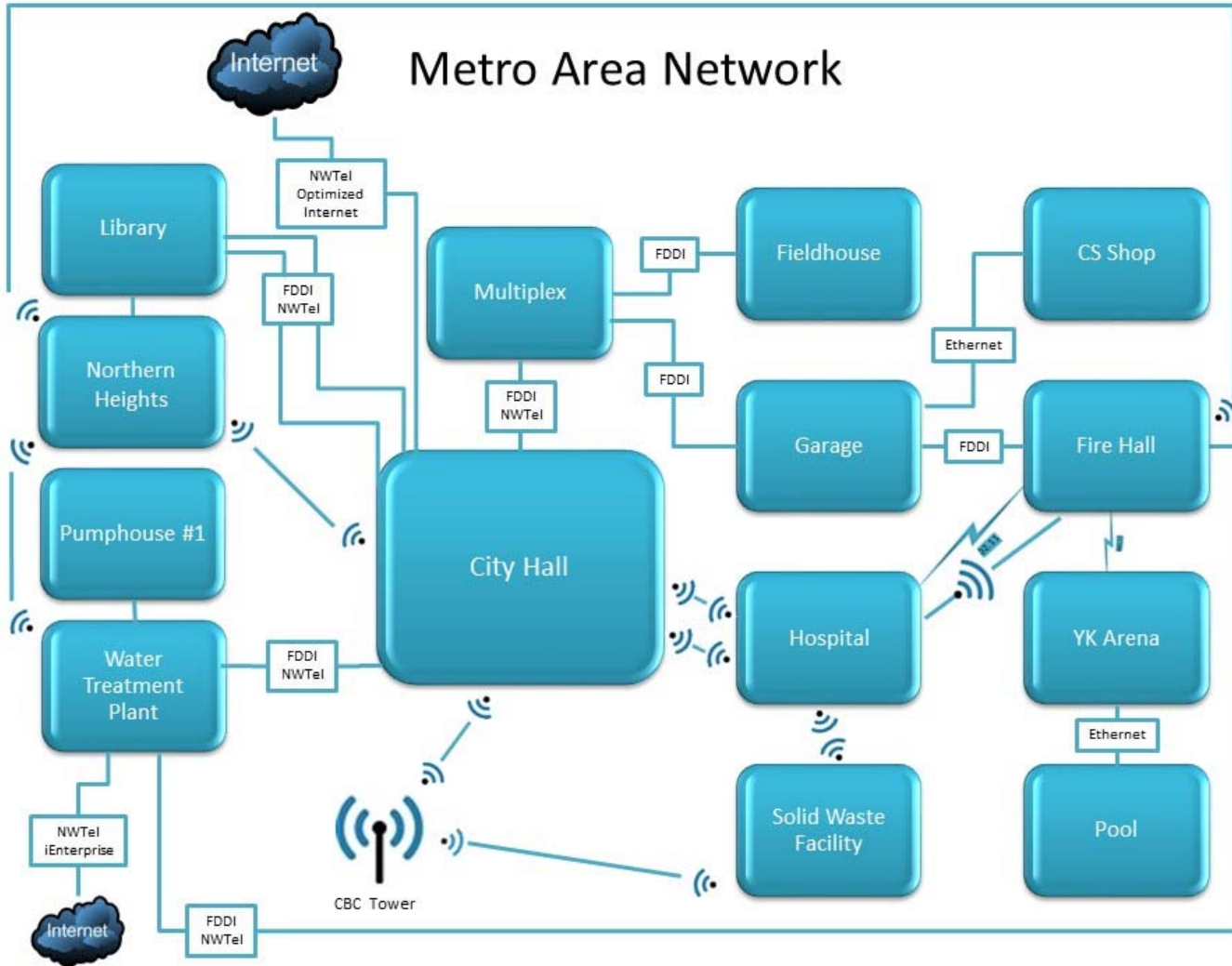
\$56,000



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Highlights - Capital

Network Infrastructure	\$93,000
Server and Storage Infrastructure	\$59,000
Printers and Multifunction Devices	\$56,000
Client Hardware Renewals	\$220,000
Phone System Replacement	\$320,000
Stanton Equipment Relocation	\$100,000

Highlights - Capital

Design and Construction Standards	\$75,000
Implementation of 50/50 Recommendations	\$25,000
Fire Hall (Building) Study	\$50,000
Public Transit Review	\$50,000
Water and Sewer Piped Services Expansion Study	\$70,000

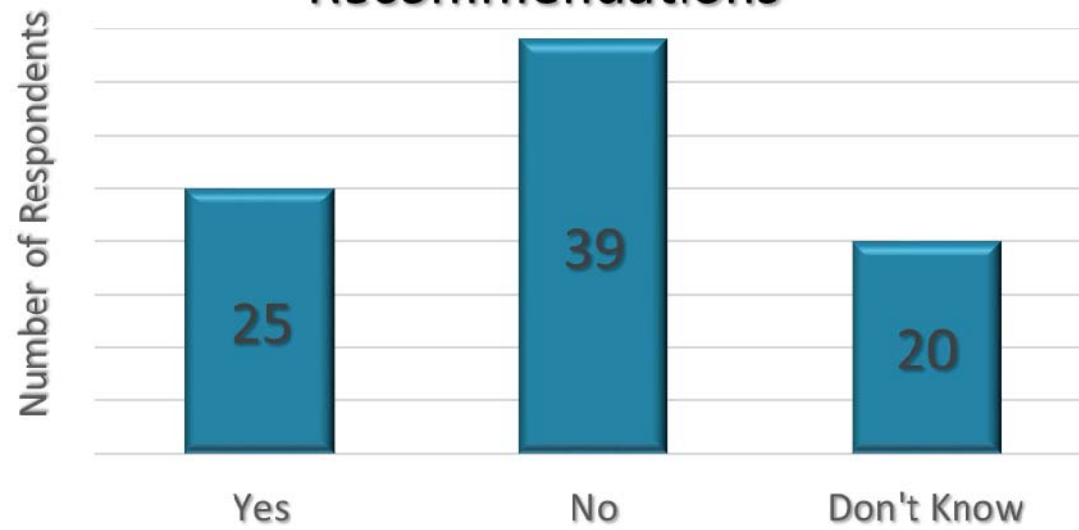


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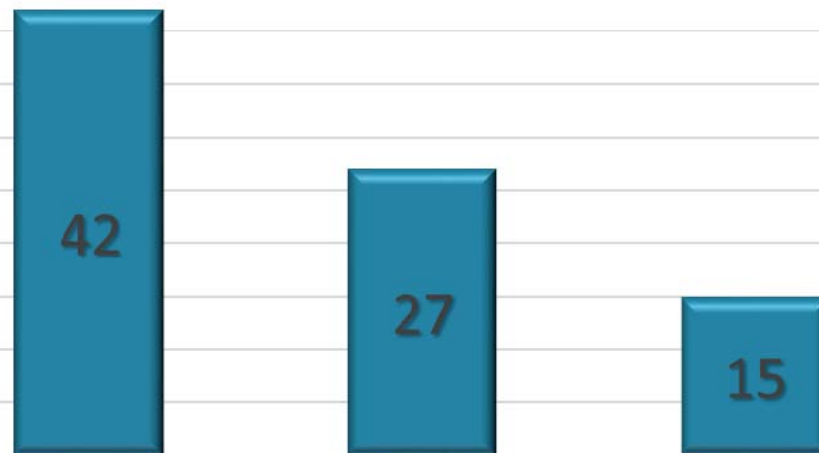
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Implementation of 50/50 Recommendations



Fire Hall (Building) Capacity Study

Number of Respondents



Yes

No

Don't Know

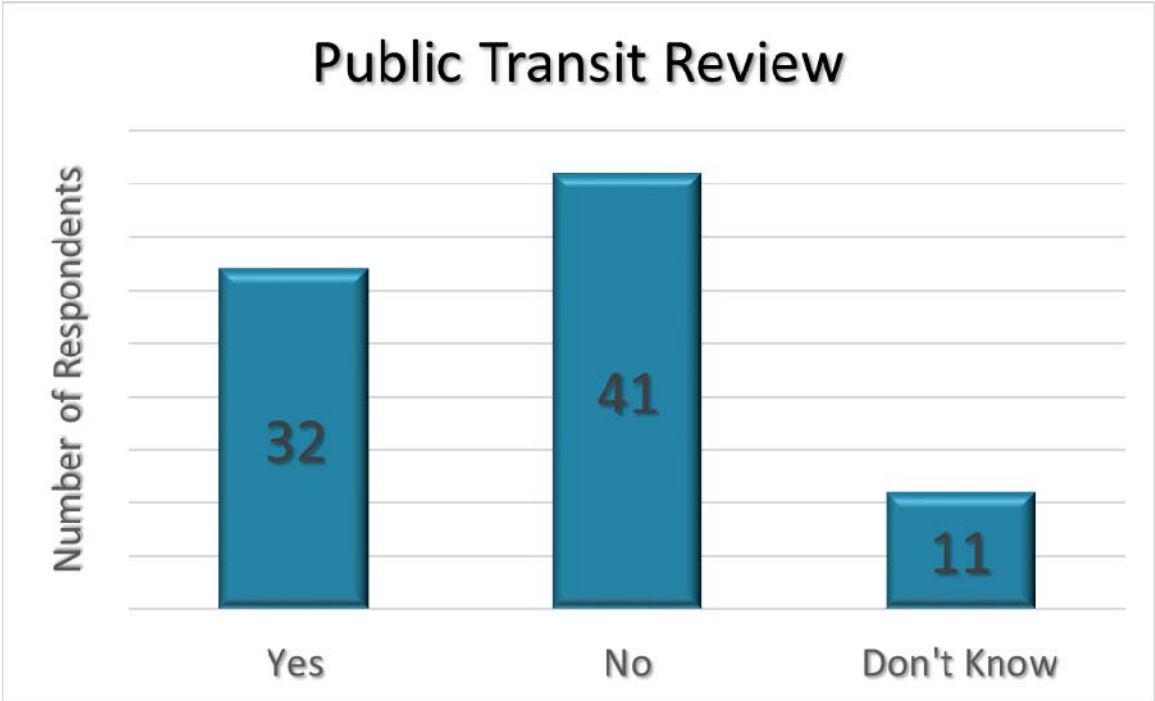


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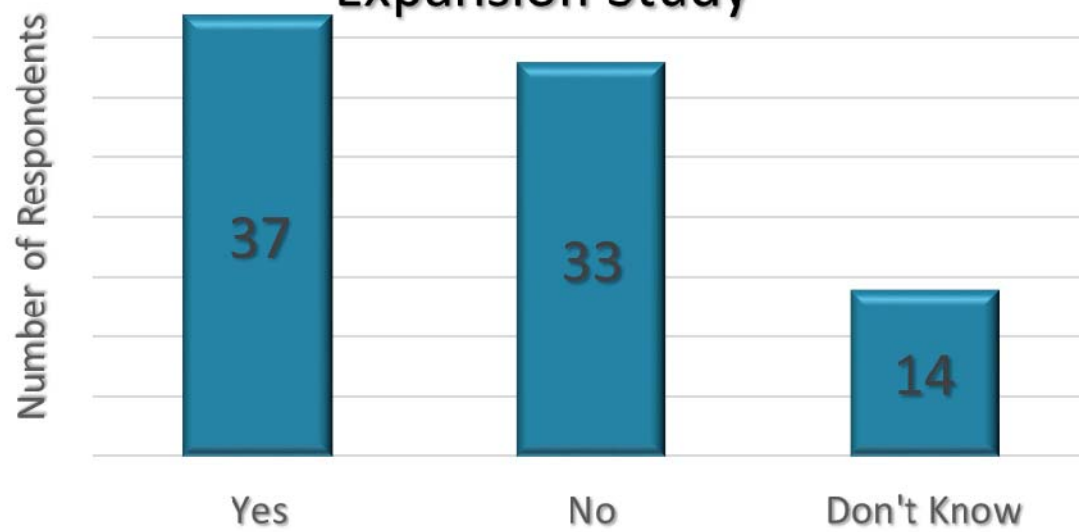


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Public Transit Review



Water and Sewer Piped Services Expansion Study



Highlights – Capital

Land Fund Projects

Niven Lake Ravine Multi-Use Trails	\$1,900,000
Engle Business District Park	\$125,000
Hordal and Bagon Green Space	\$45,000
Engle Business District # 2 Fire Suppression	\$490,000
Deh Cho Boulevard Fire Suppression	\$300,000

Highlights - Capital

Heat Exchanger (Pool)	\$50,000
Council Chamber Audio Visual Equipment	\$75,000
Bike Park	\$45,000
Surfacing Niven Lake Trail	\$230,000



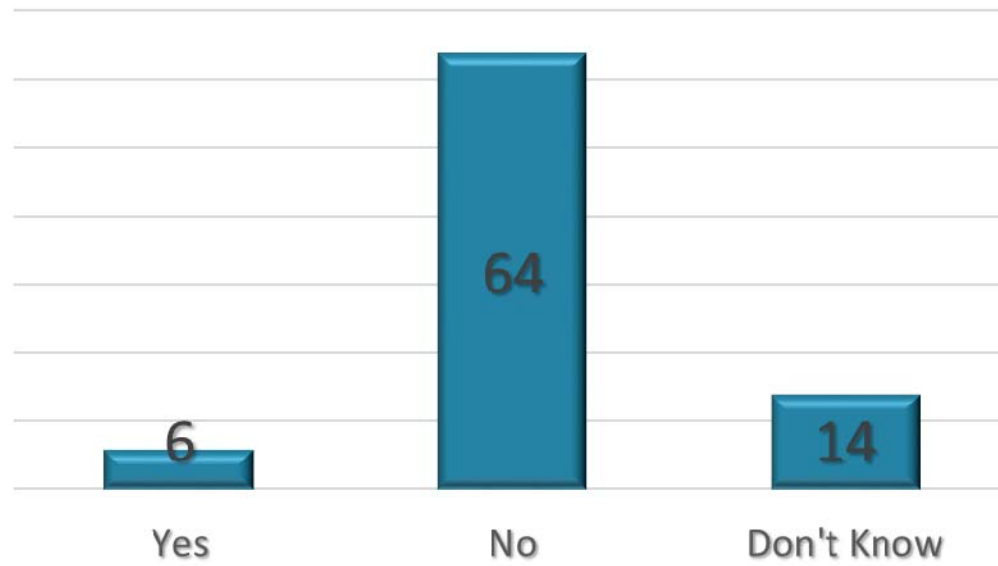
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Surfacing Niven Lake Trail

Number of Respondents



Yes

No

Don't Know



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Highlights – O&M

- Operations and Maintenance (O&M)
 - Associated with daily operations
 - E.g. wages, materials, fuel, power, maintenance, insurance

Highlights – O&M

Development Incentive Review

\$40,000

Zoning By-law Review

\$75,000



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Highlights – O&M

Capital Area Development Plan Implementation	\$50,000
Planning and Development Operational Review Implementation	\$75,000
Wildland Fire Mitigation	\$150,000
Economic Development Strategy	\$50,000

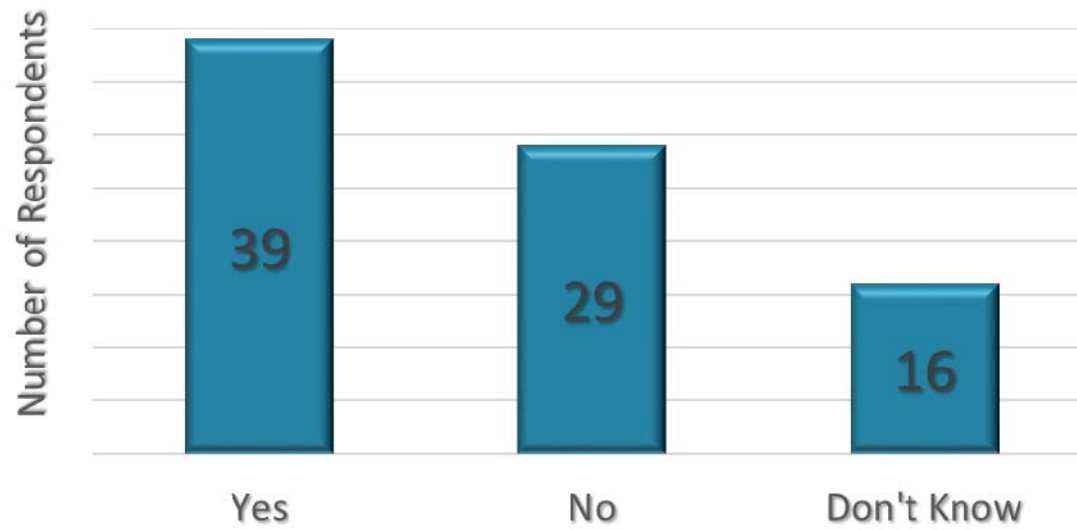


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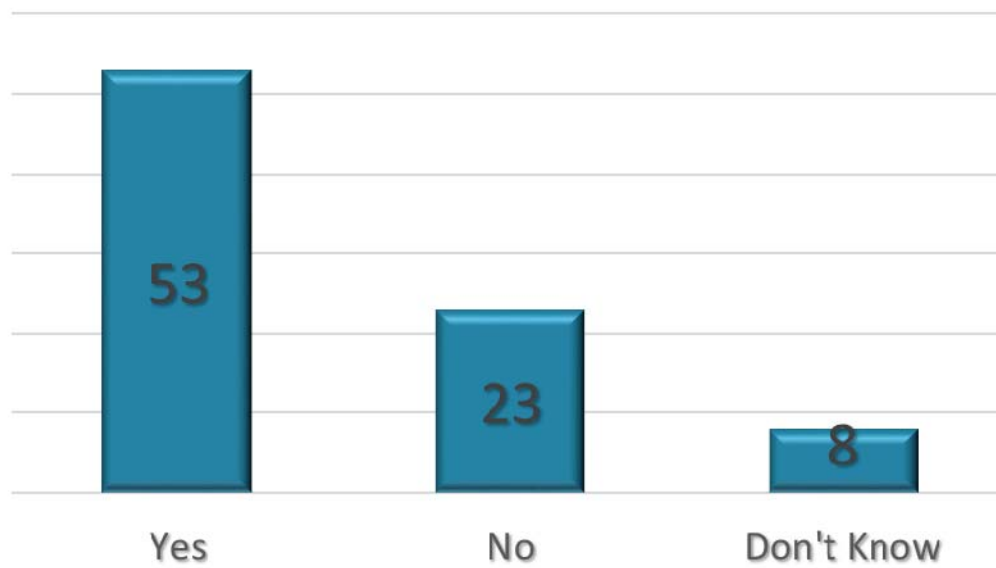
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Planning and Development Operational Review Implementation



Wildland Fire Mitigation

Number of Respondents



Yes

No

Don't Know



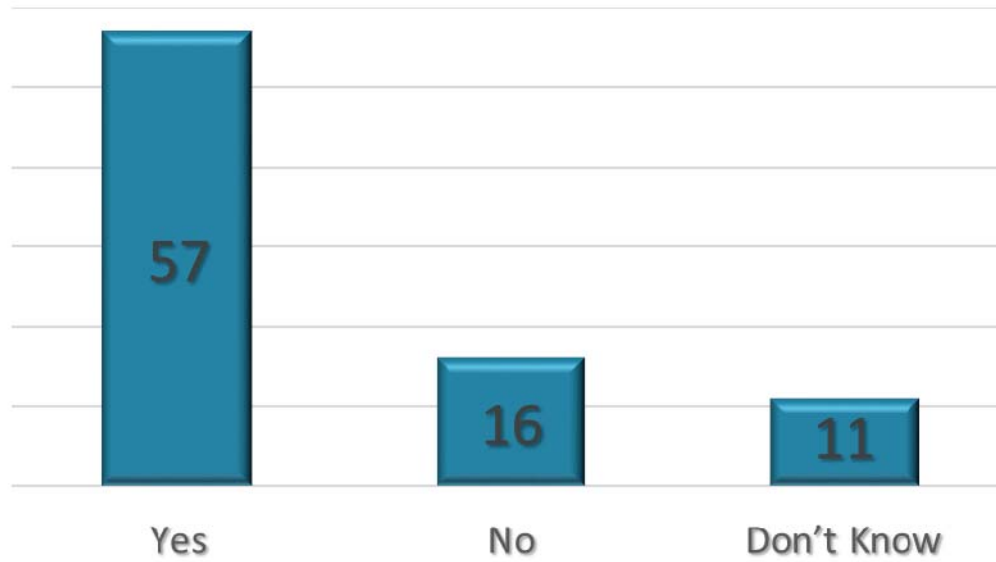
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Economic Development Strategy

Number of Respondents



Yes

No

Don't Know



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Highlights – O&M

Homeless Day Shelter	\$50,000
Homelessness Employment Program	\$103,000
Street Outreach Program	\$371,000



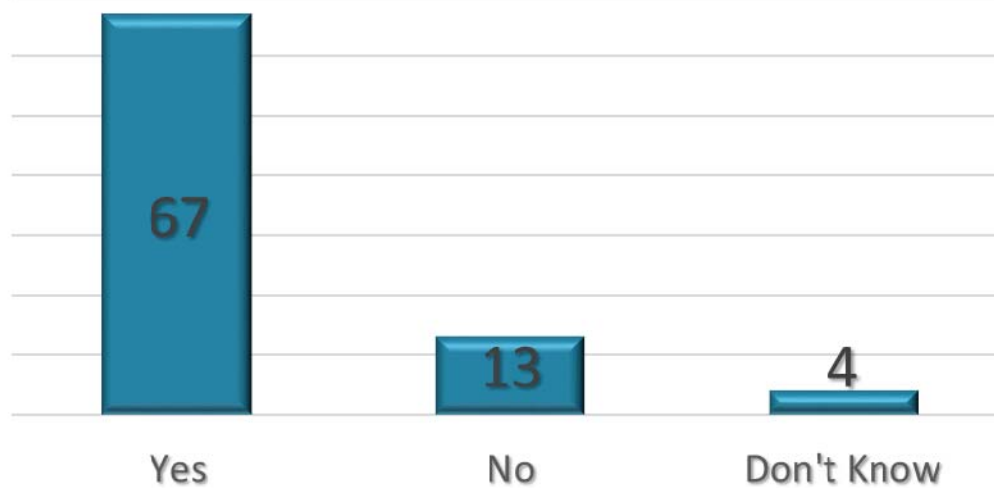
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Homelessness Employment Program

Number of Respondents



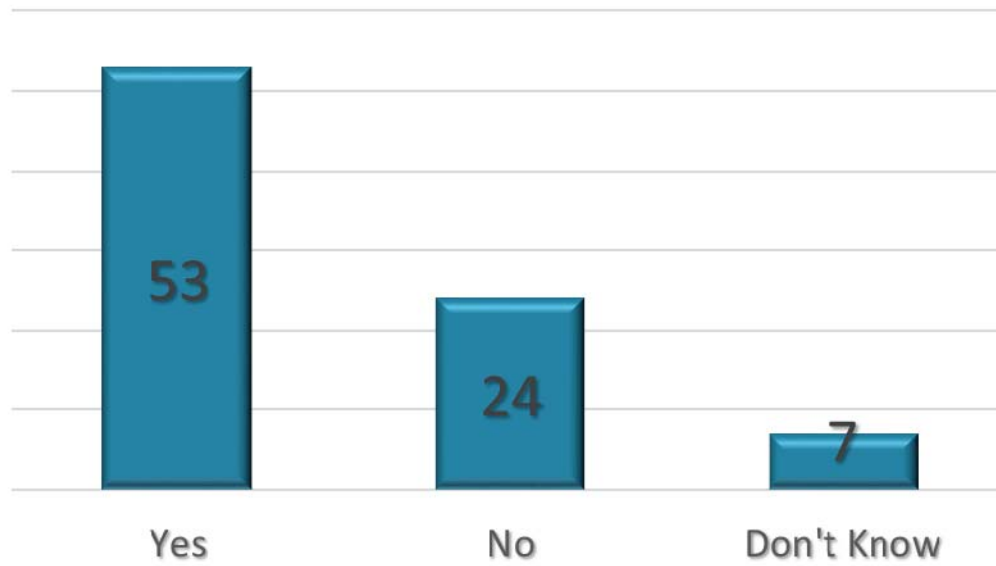
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Street Outreach Program

Number of Respondents



Yes

No

Don't Know



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Highlights – O&M

Water License Renewal – Public Consultation	\$25,000
Storm Water Analysis	\$50,000
Great Slave Lake Monitoring	\$75,000
Fiddler’s Lagoon System	\$25,000
Dam Inspections	\$10,000



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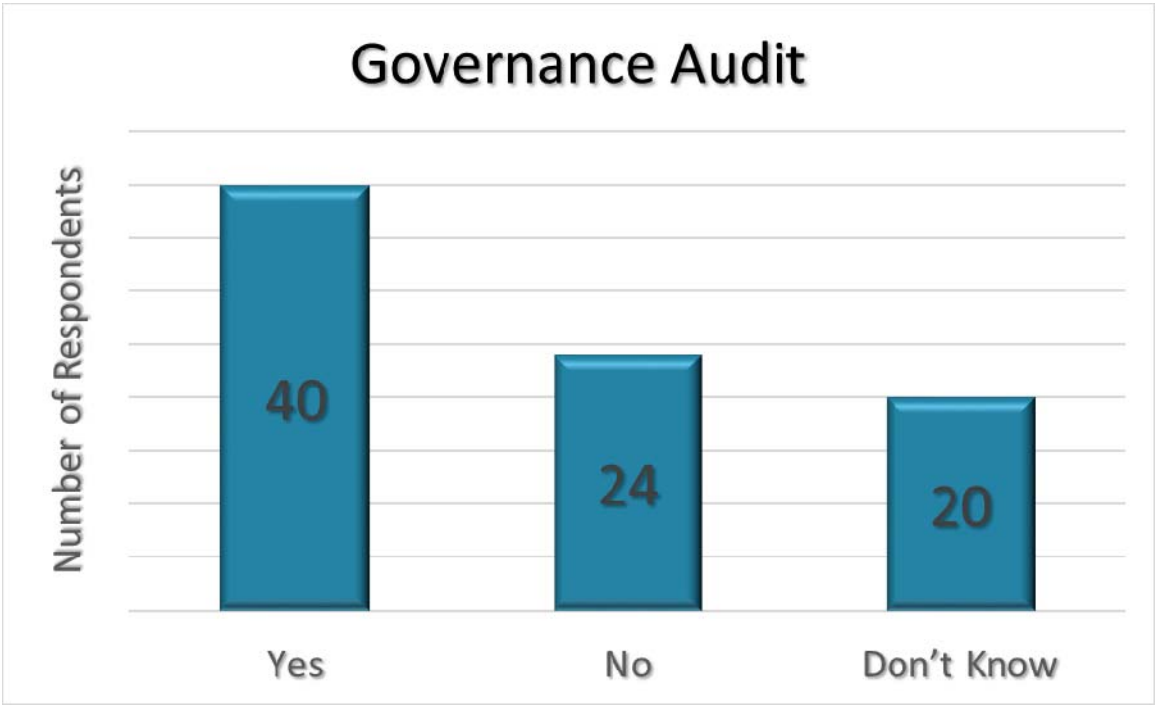


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Highlights – Council

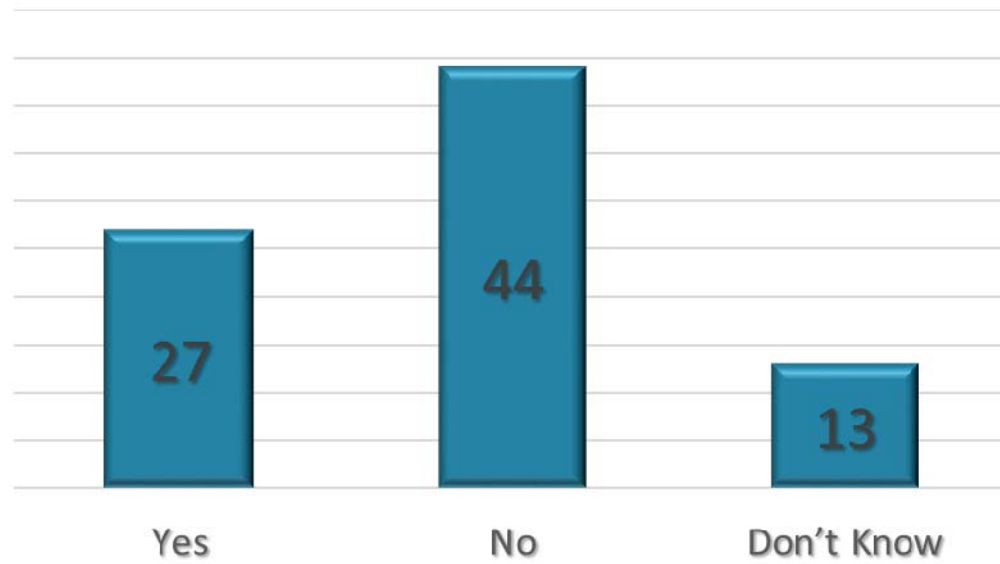
- Governance Audit \$80,000
- Economic Development Strategy
- Trails Connectivity Strategy Implementation
- Downtown Ambassador Pilot \$62,500
- Homelessness Employment Program
- Underground Piped Water Service Extension

Governance Audit



Downtown Ambassadors

Number of Respondents



Yes

No

Don't Know



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Highlights - Staffing

Position	FTE	Position	FTE
Climbing Wall Coordinator	1.00	Works Maintainers – Roads & Sidewalks	2.00
Climbing Wall Assistant	0.70	Development and Lands Officer	1.00
Safety Officer	1.00	Administrative Assistant – Fire	0.50
Municipal Engineer	1.00	Casual Labourer (Stores)	0.31
Sustainability Project Coordinator	1.00	GIS Casual	0.38
Works Maintainer – Water & Sewer	2.00	Executive Assistant – Council	1.00
Library Assistant	1.00		

Highlights - Staffing

2019		2020		2021	
Climbing Wall Positions	1.70	Roads & Sidewalks Maintainer	1.00	Roads & Sidewalks Maintainer	1.00
Safety Officer	1.00	Water & Sewer Maintainer	1.00	Water & Sewer Maintainer	1.00
Library Assistant	1.00	Administrative Assistant – Fire	0.50	Executive Assistant	1.00
Municipal Engineer*	1.00			Development Officer	1.00
Sustainability Coordinator	1.00				

* Three-year term



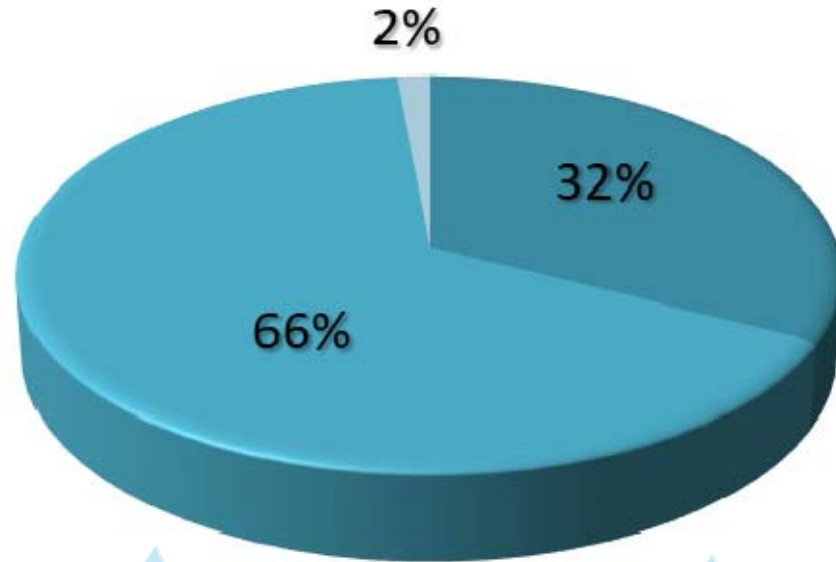
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Highlights - Solid Waste Management Fund

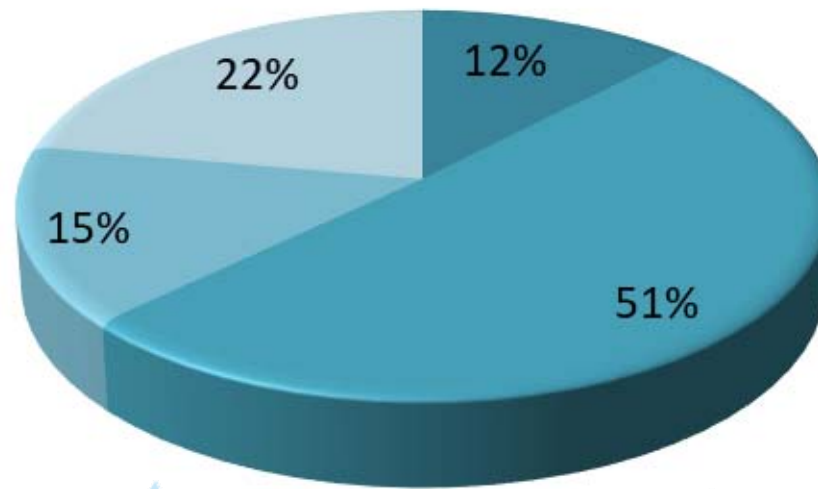
Revenues
(000s)



- Solid Waste Levy \$1,087
- Tipping Fees \$2,210
- Sales of Recyclables \$50

Highlights - Solid Waste Management Fund

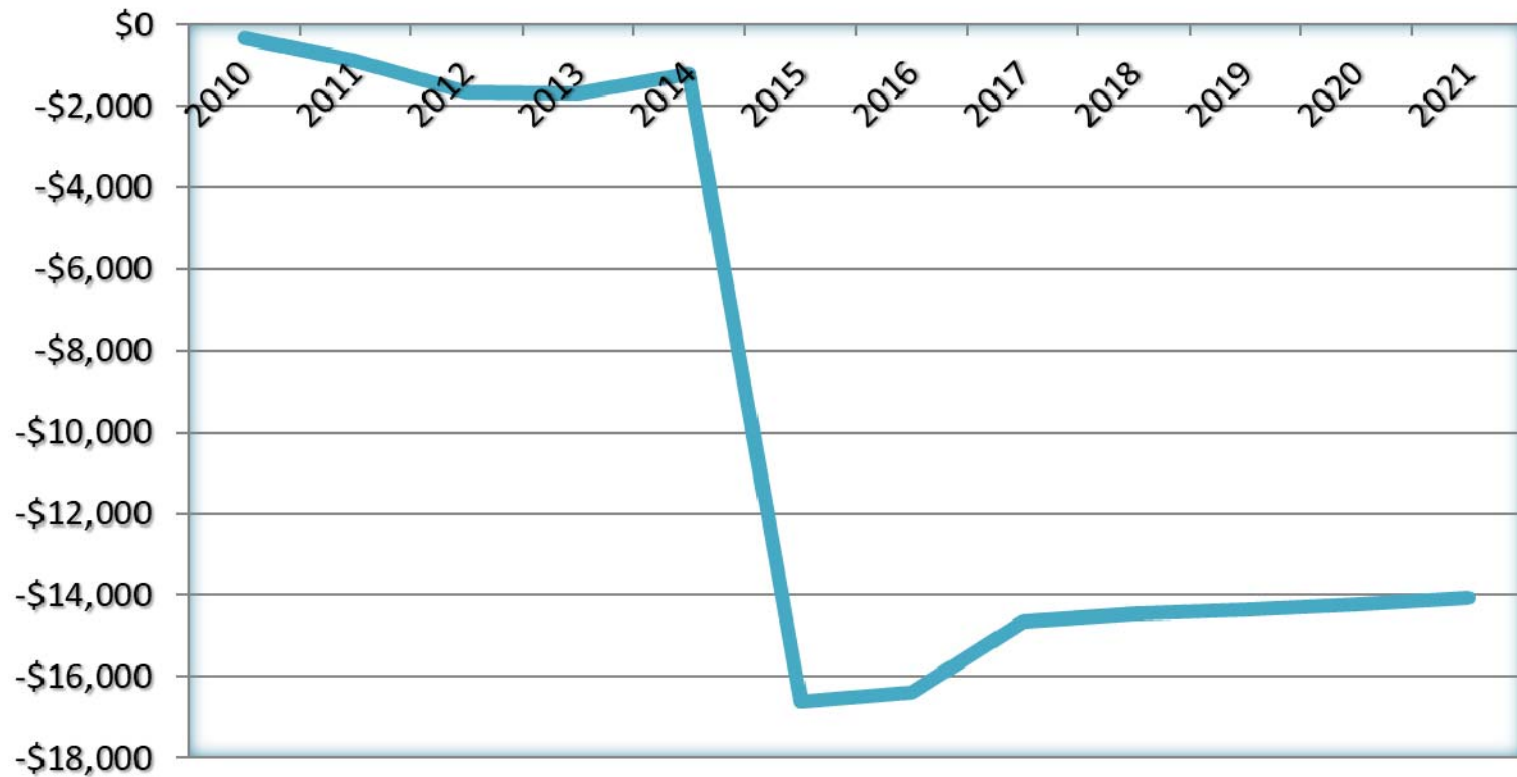
Expenditures
(000s)



■ Waste Collection	\$357
■ Waste Processing	\$1,483
■ Waste Recycling	\$431
■ Site Restoration	\$650

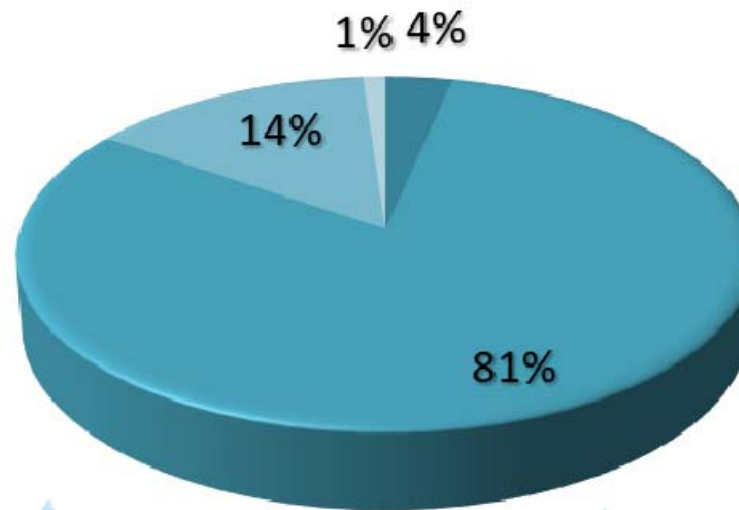
Highlights - Solid Waste Management Fund

Fund Balances
(000s)



Highlights - Water and Sewer Fund

Revenues
(000s)



- Government Grants \$326
- Piped Water \$7,874
- Trucked Water \$1,386
- Other User Charges \$110



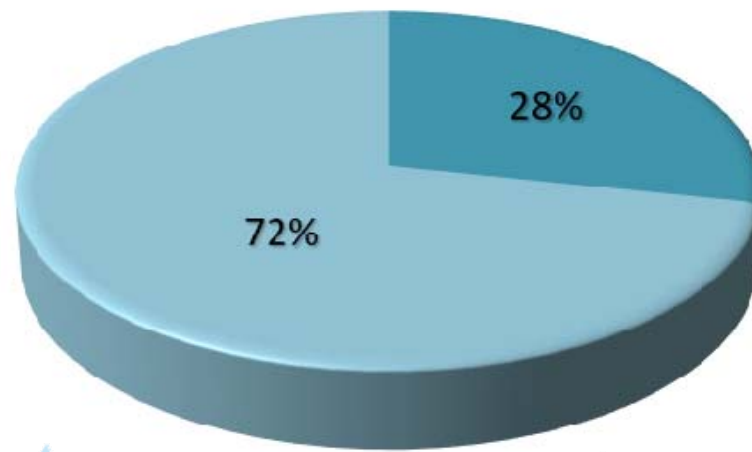
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Highlights - Water and Sewer Fund

Expenditures
(000s)



- Sewage Disposal \$2,096
- Water Distribution \$5,298



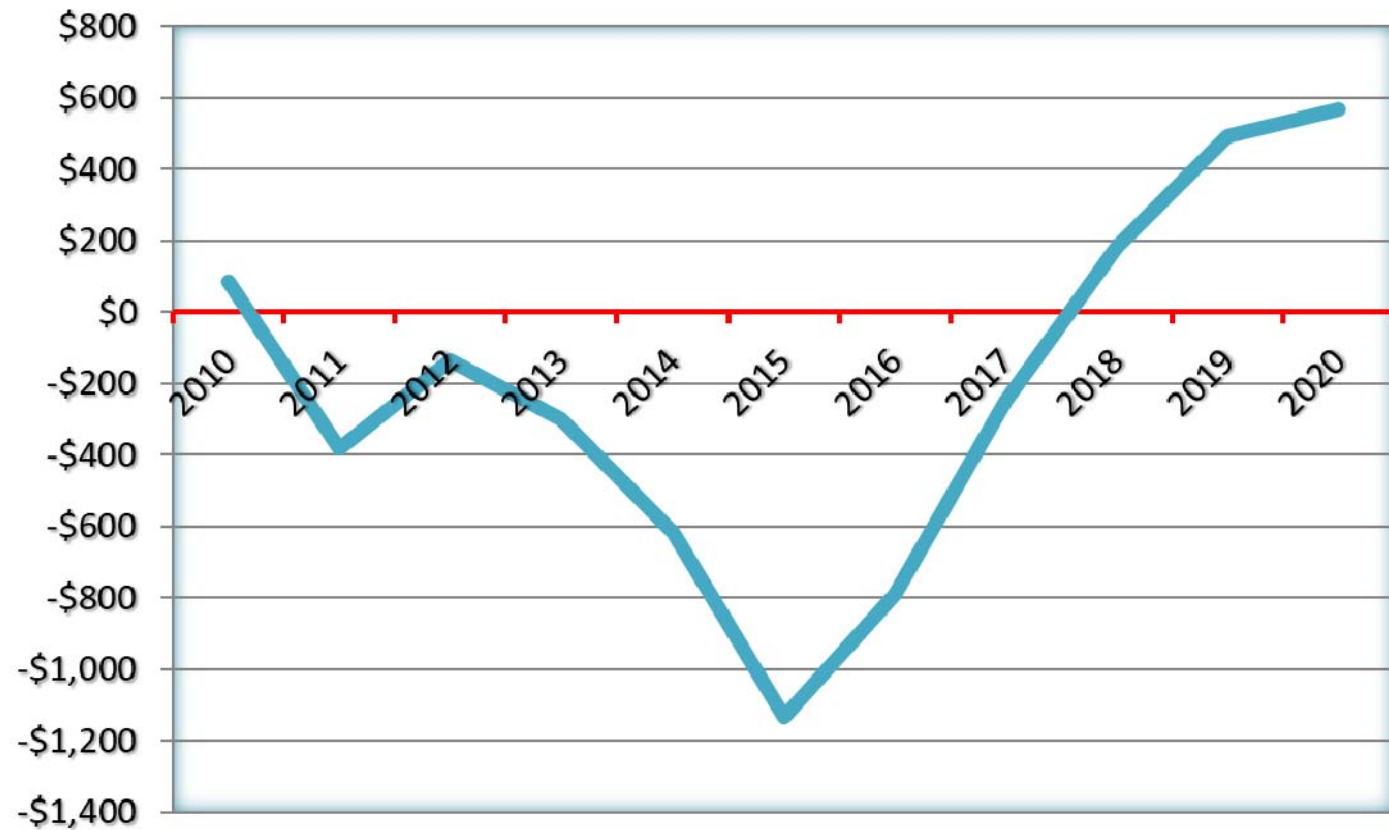
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Highlights - Water and Sewer Fund

Fund Balances
(000s)



Highlights - Other Funds

- Land Development Fund
 - Funded by land sales and leases
 - Used to pay the costs of getting land ready to use
- Service Connection Failure Assistance Fund
 - Funded by user fees
 - Helps property owners pay for repairs to lines between customer buildings and City mains

Highlights - Reserve Funds

- Information Technology
- Major Community Facility
- Mobile Equipment Replacement
- Waterfront Development
- Downtown Development
- Heritage
- Samuel Colley Donation
- Twin Pine Hill Trail
- Revitalization Initiative



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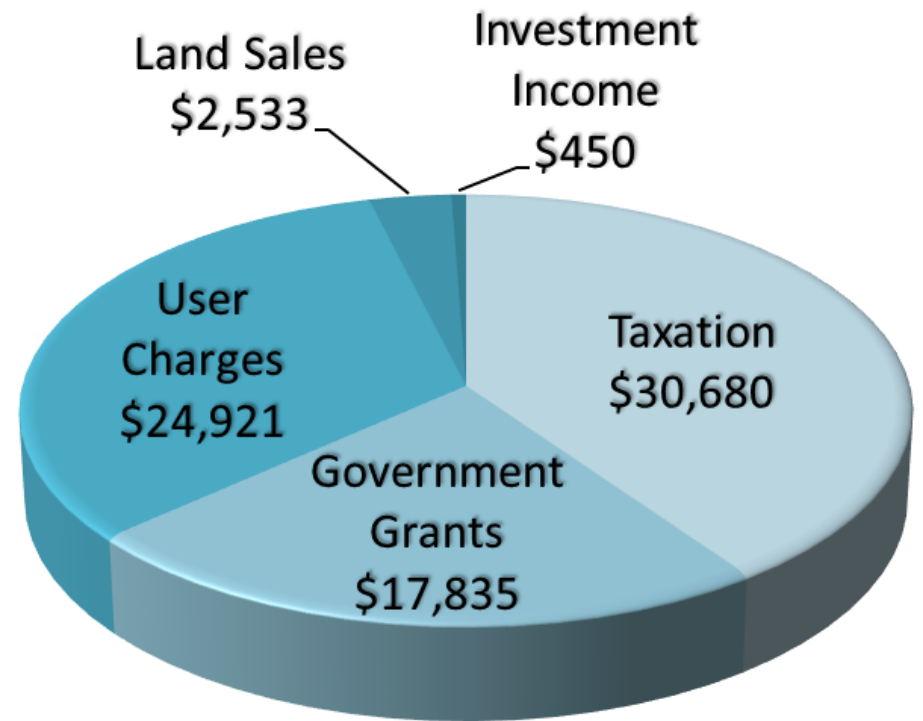


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Budget Summary

Where does the money
come from? (000s)

Revenues
\$76,419

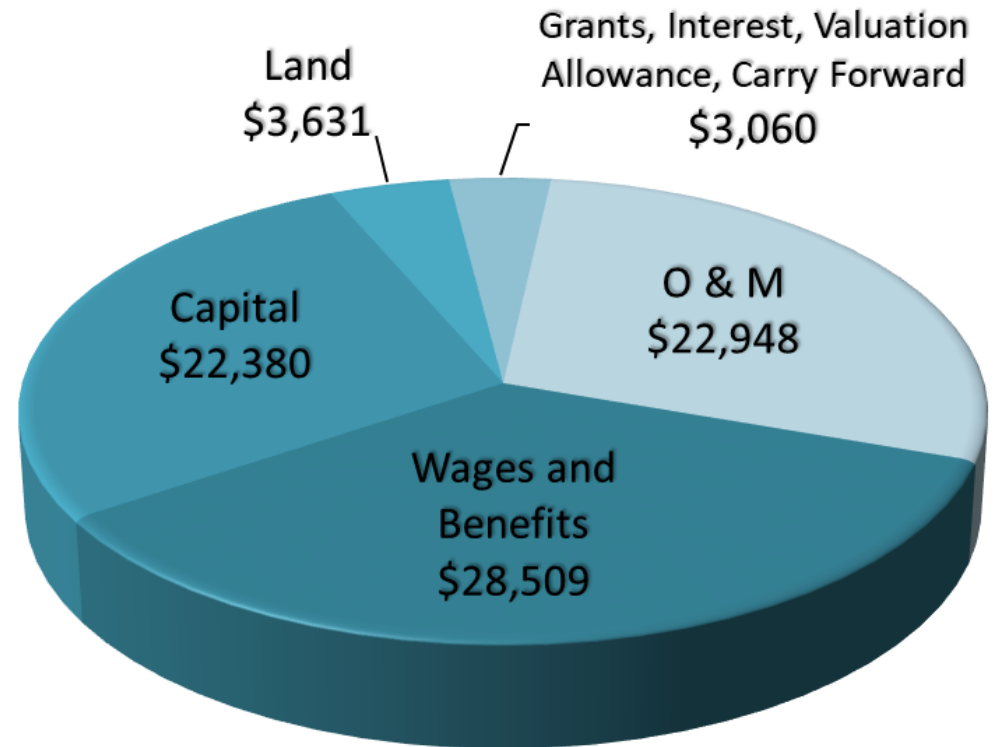


Budget Summary

Where does the money go?

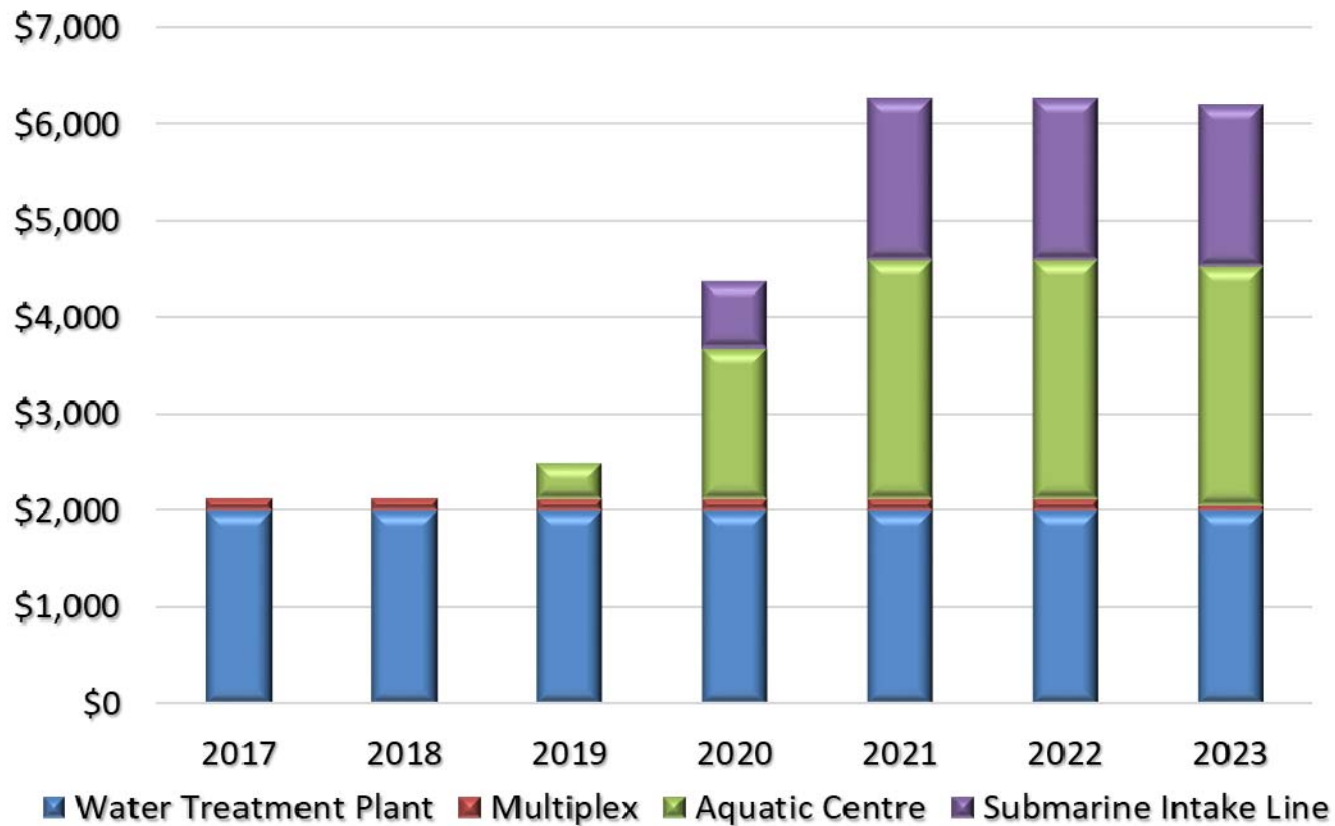
Expenditures

\$80,528



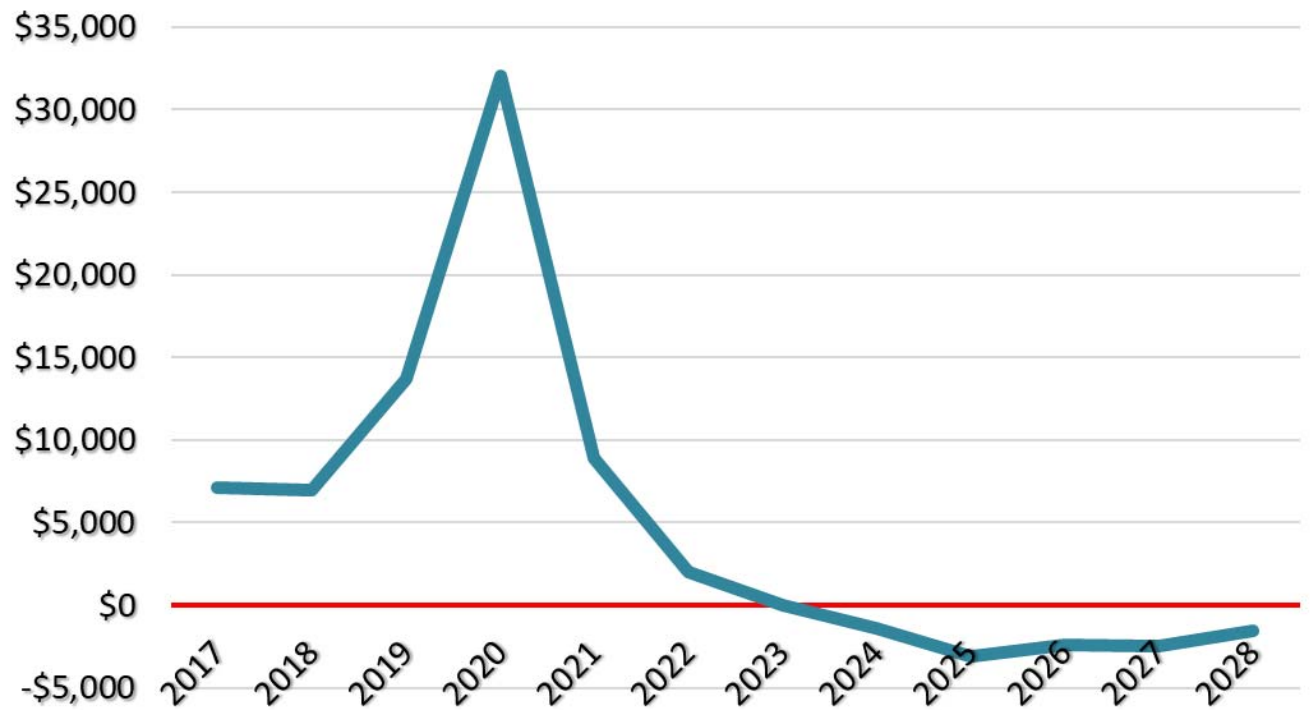
Budget Summary – Long Term Debt

Principal and Interest Payments (000s)



Budget Summary – Capital

Fund Balances
(000s)



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Potential Tax Impact

2019
Tax Rate Change
1.44%

<i>Assessed Value</i>	<i>2018 Municipal Taxes</i>	<i>2019 Municipal Taxes</i>	<i>Annual Change</i>
\$250,000	\$1,538	\$1,560	\$22
\$450,000	\$2,768	\$2,807	\$39
\$650,000	\$3,998	\$4,055	\$57

Next Steps

- November 19th
 - Public presentations to Council
- November 20th
 - Budget Workshop
- November 27th and 29th, December 3rd, 4th, and 5th
 - Draft Budget review by Council
- December 10th
 - Budget adoption by Council



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