

The background of the slide features a photograph of the Morden Civic Center, a brick building with large windows and a sign that reads "MORDEN CIVIC CENTER". In the foreground, there are lush green bushes and a stone pedestal with a bronze statue of a man. The text is overlaid on the left side of the image.

Morden 

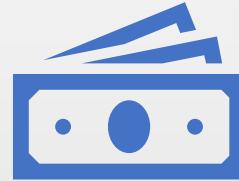
2021 Financial Plan Public Hearing

March 4, 2021, 7:00 P.M.

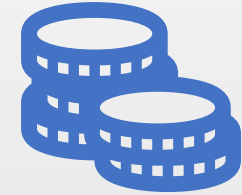
Objectives of the Hearing



2021 Operational Budget



2021 Capital Budget



Financial Plan (printed package)

2021/22 Financial Plan includes:

- 2021 Operational Budget
- 2022 Operational Budget
- Capital Budget
- 5-year Capital Expenditure Program (General Fund)
- 5-year Capital Expenditure Program (Utility Fund)

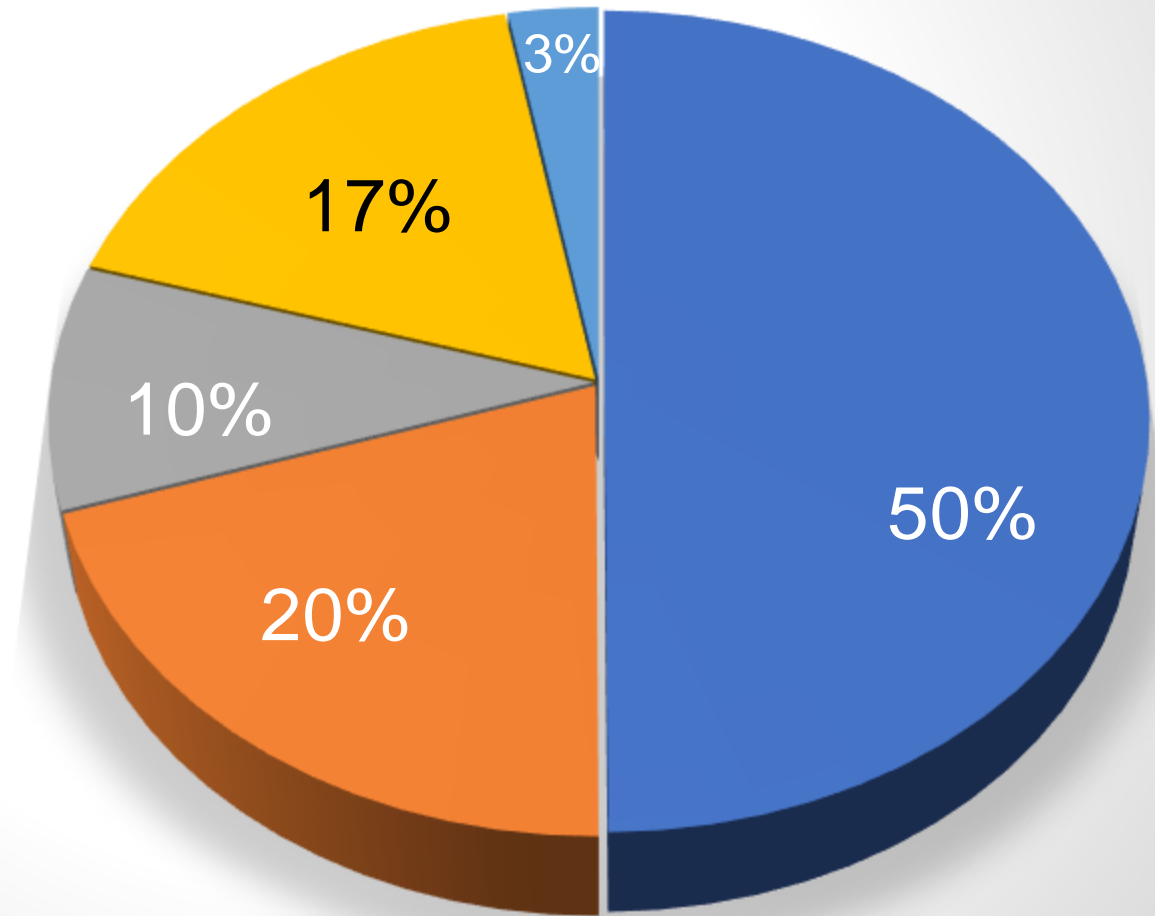
Budget Highlights

- Maintain community services
- Upgrade and expand community facilities
- Improvement of Lake Minnewasta
- Public works repair and improvement
- Replace and repair water and wastewater treatment facilities

Where Does Funding Come From?

REVENUE
\$19M

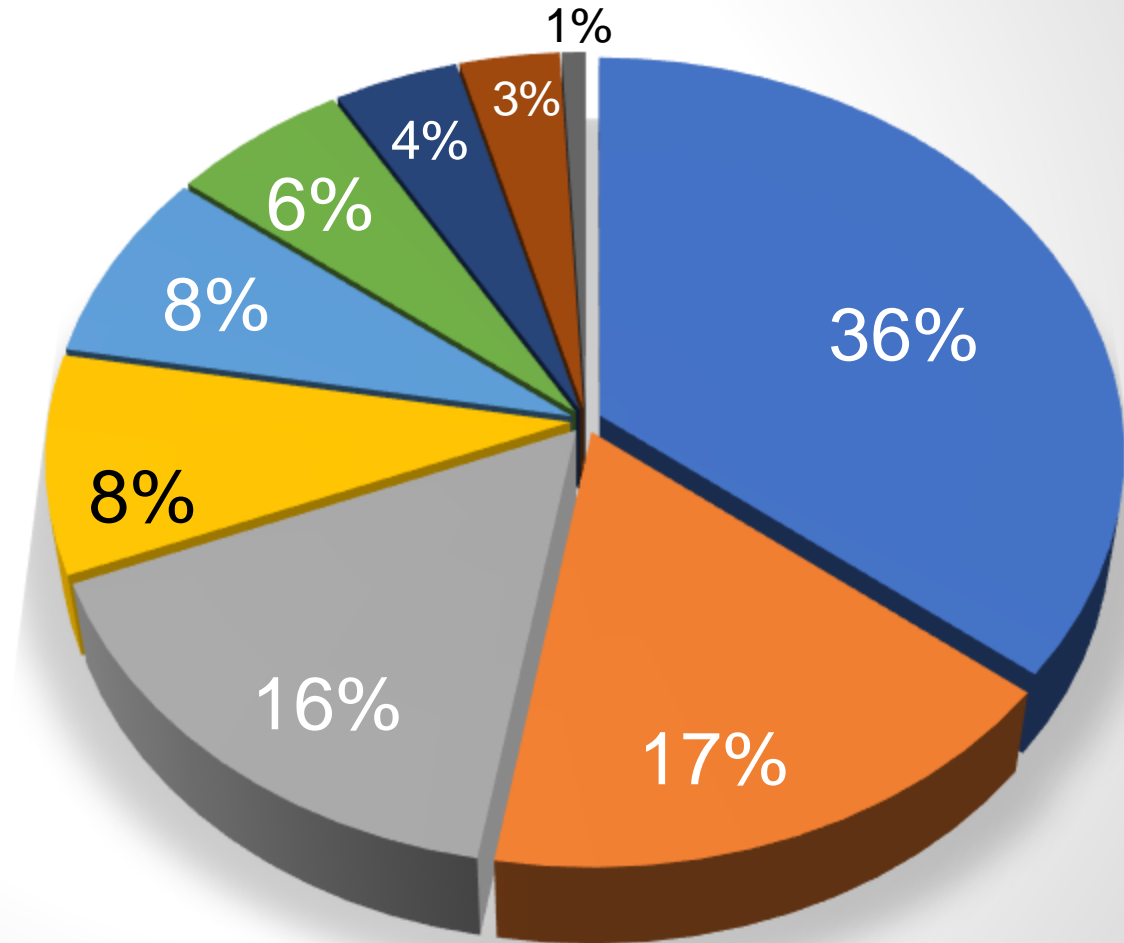
- Property taxes
- Reserves Transfer
- User fees, rentals, permits
- Grants
- Miscellaneous



What areas are supported?

EXPENSES
\$19M

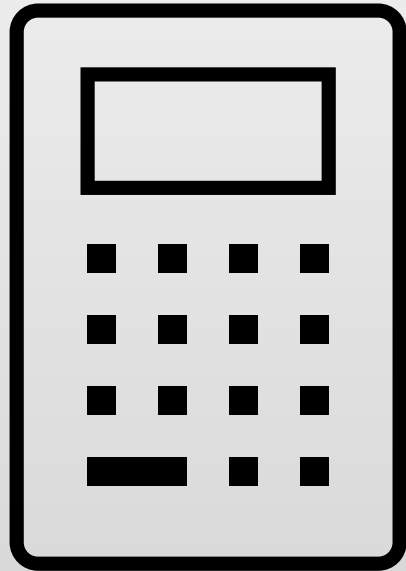
- Fiscal Services
- Community Services
- Protective Services
- Transportation Services
- General Government Services
- Transfers to Reserves
- Economic Development Services
- Environment Health Services
- Public Health & Welfare Services



What organizations are being supported?

| | |
|--|-----------------------------|
| Canadian Fossil Discovery Centre (CFDC) | \$ 179,480.00 |
| Agassiz Medical Centre | 125,000.00 |
| Library | 118,925.00 |
| Corn and Apple | 74,500.00 |
| Art Gallery | 45,425.00 |
| Pembina Valley Child Care Centres | 45,000.00 |
| Handi-van | 40,000.00 |
| Base Ball Hall of Fame | 26,325.00 |
| Morden & District Chamber of Commerce | 20,500.00 |
| Gateway | 16,200.00 |
| PV Conservation District | 15,000.00 |
| Morden Veterinary Clinic | 10,049.00 |
| Central Manitoba Tourism | 4,000.00 |
| Others | 99,200.00 |
| | <u>\$ 819,604.00</u> |

Proposed Tax Increase

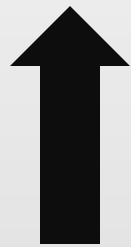


1.75%

PROPOSED TAX
INCREASE

Municipal Mill Rate will be 17.094
up from last year's Mill Rate of 16.80

Proposed Tax Increase



1.75%

PROPOSED TAX
INCREASE

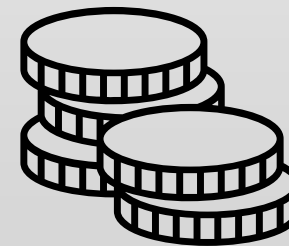
1.09%

**NET TAX INCREASE
ON AN AVERAGE HOME**



\$10.58

DECREASE IN GARBAGE
FEE IN 2021



Impact on a home (\$250,000)

| Year | Taxes on average home (including <u>garbage fee</u>) | Annual Increase | Cost per month |
|-------------|---|-----------------|----------------|
| 2020 | \$2,056.00 | | |
| 2021 | \$2,078.50 | \$22.49 | \$1.87 |



1.09%

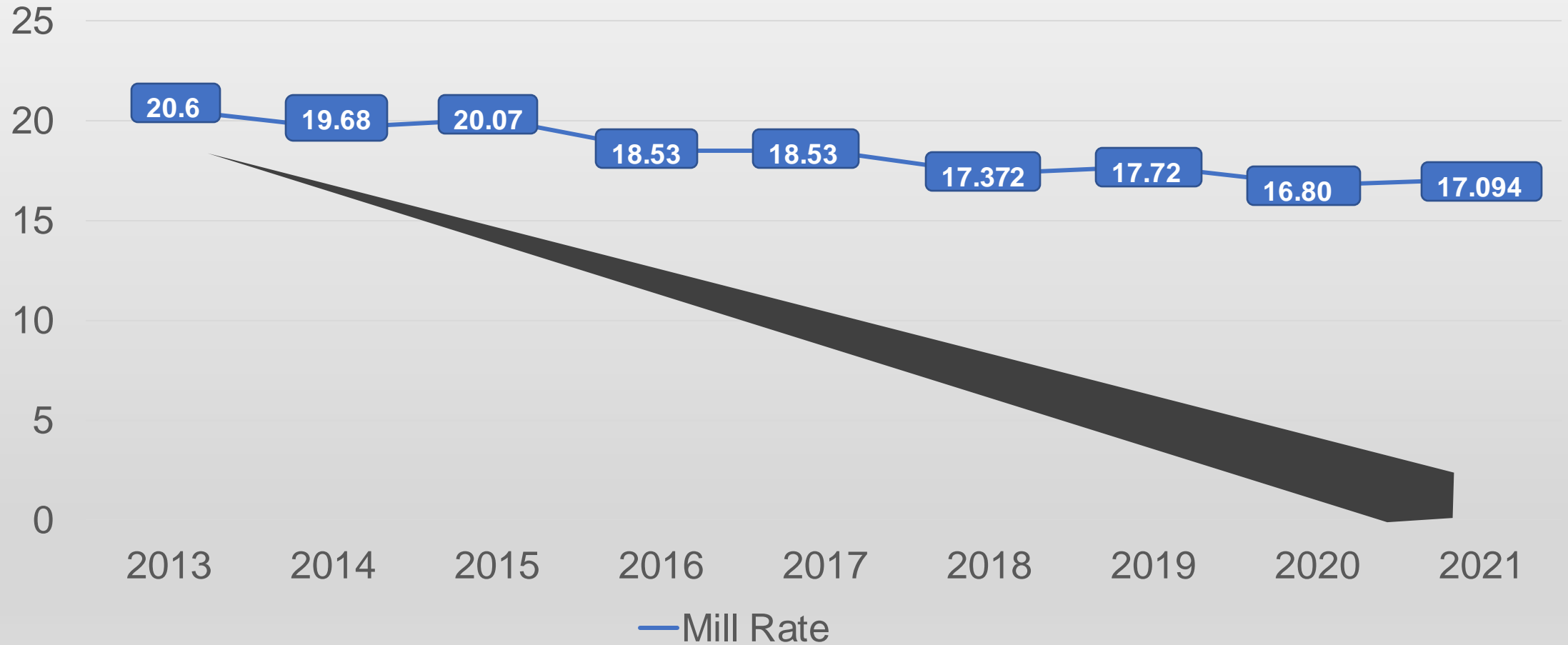
NET TAX INCREASE

AFTER DEDUCTING \$10.58 REDUCED GARBAGE FEE

Impact of Proposed Tax Increase on 2021 budget

- **Additional revenue of \$141,624.00**
- **Earmarked to the General Fund**

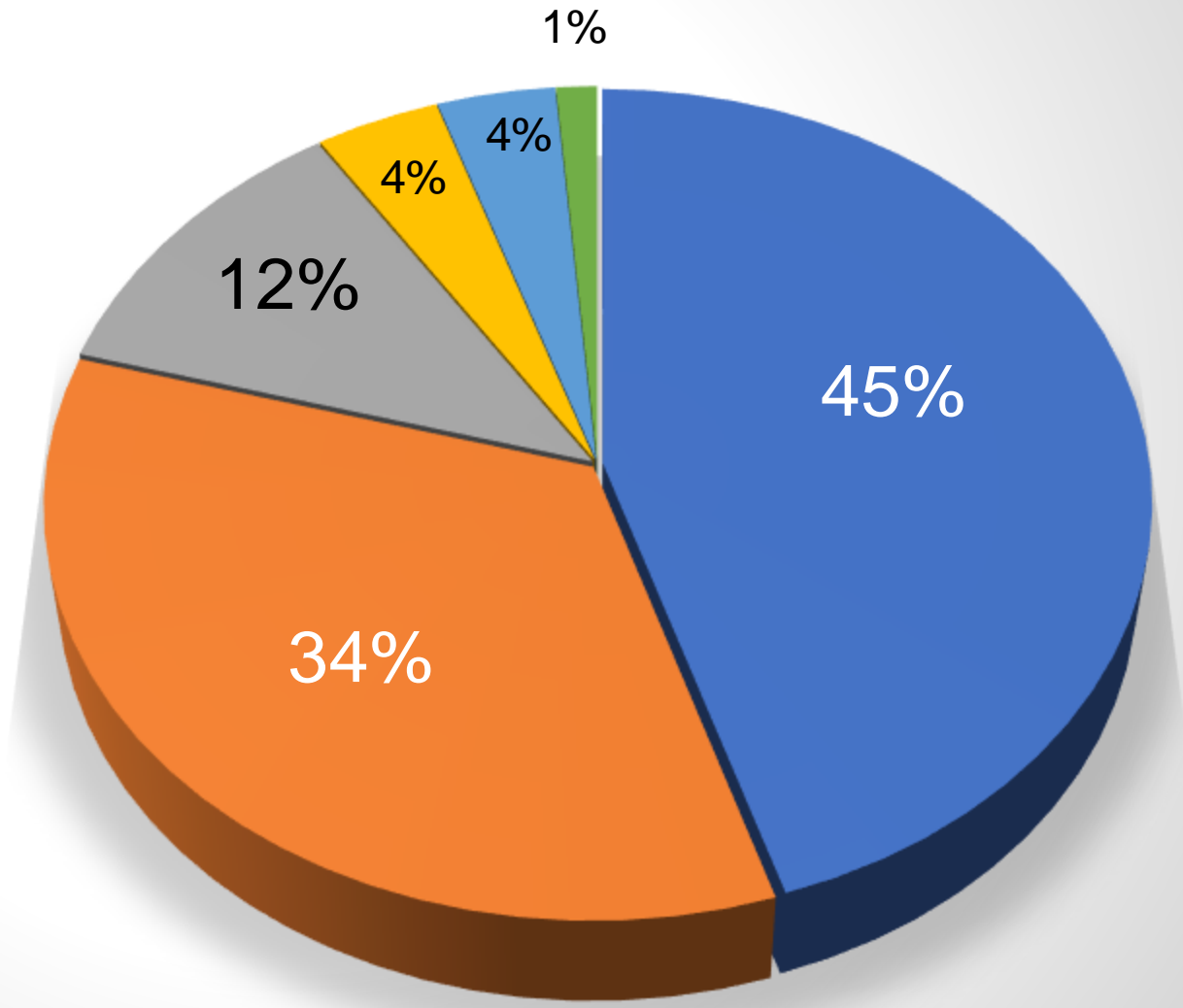
Municipal Mill Rate



Utility Operations

REVENUE
\$5.2M

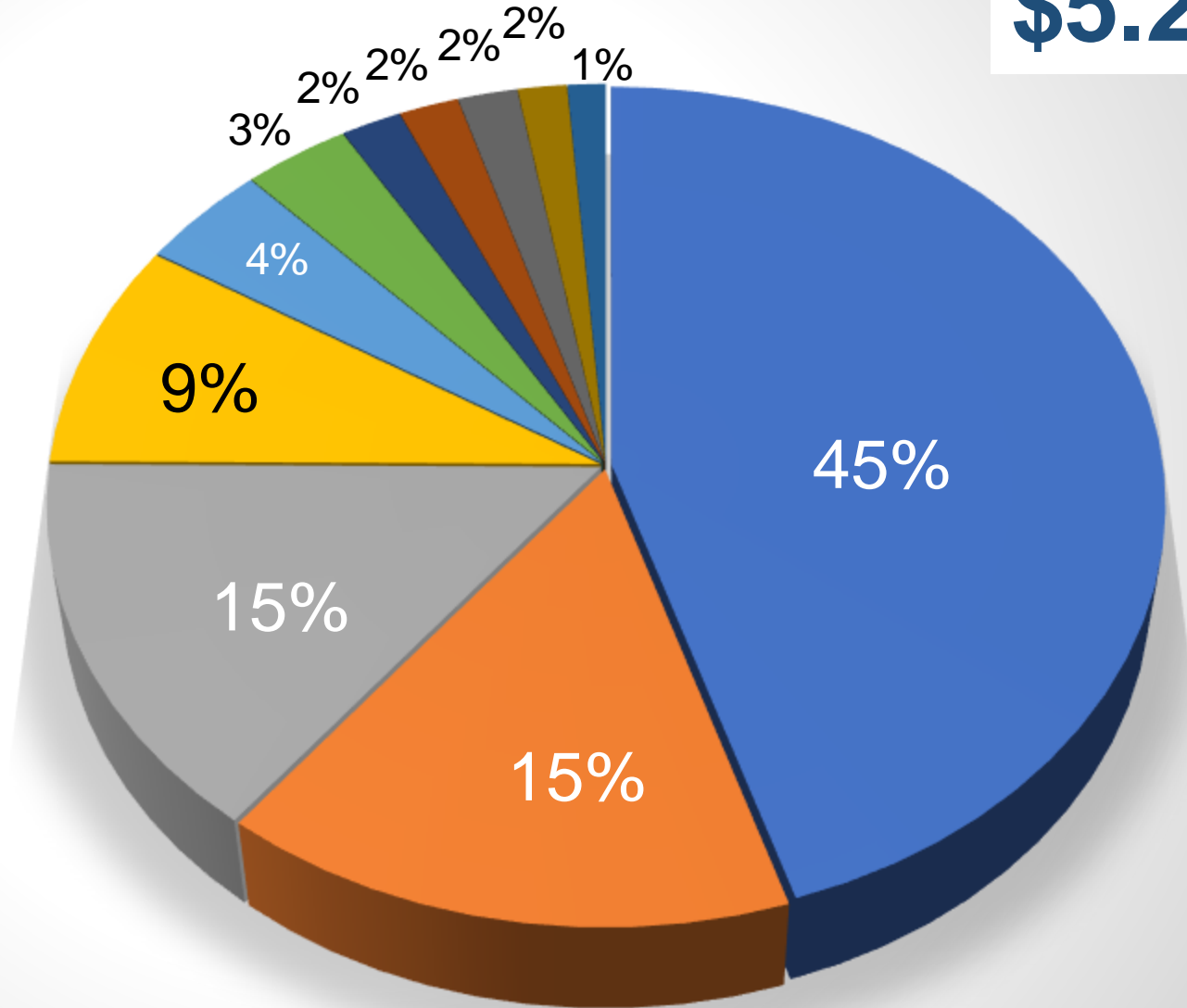
- Transfer from Reserve
- Water Sales
- Sewer Services Charges
- Current Debenture Levy
- Administration Charges
- Others



Utility Operations

EXPENSES
\$5.2M

- Capital Expenditures
- Purification & Treatment
- Utility Replacement Fund
- Debenture Debt Charges
- Administration
- Transmission & Distribution
- Other water Costs
- Sewage Treatment & Disposal
- Water Purchases
- Sewage Collection System
- Sewage Lift Station



Capital Plan Highlights

| Department | Amount |
|--------------------|---------------------|
| Community Services | \$3,170,000 |
| Utility | 3,166,000 |
| Public Works | 2,138,000 |
| Administration | 1,319,000 |
| Internet | 433,000 |
| Fire Department | 359,935 |
| Police Department | 50,300 |
| Airport | 40,000 |
| Governance | 25,000 |
| Total | \$10,701,235 |

Capital Plan Highlights

Projects with cost above \$100,000:

- Water Tank (fire department)
- 9th Street 100 Block (road repair and concrete sidewalk)
- Parkhill Dr. West Road Repair
- Stephen/Mountain Pavement Repair
- Buhler Dr. Reconstruction and Storm Sewer
- International Sand Dump
- International Tandem Truck (used)



Capital Plan Highlights

- Fiber Optic Infrastructure
- Office Building (by the lake)
- North Washroom Renovation
- Ice Plant Upgrade and Floor Replacement (Access Centre)
- New Cemetery
- Facility Enhancement (Civic Centre)
- New Accounting Software
- Municipal Facility



Capital Plan Highlights

- Water Meter Replacement
- New 6" Watermain (9th St 100 block)
- New 6th Watermain (5th St and 4th 400 block)
- Functional Design for Water Treatment Plant Upgrades
- New Wastewater Treatment System
- Ford 350 Utility Cube Van



**THANK
YOU!**