



Population 1,738
(2016 Census)



2018 Financial Plan

www.townofcarberry.ca



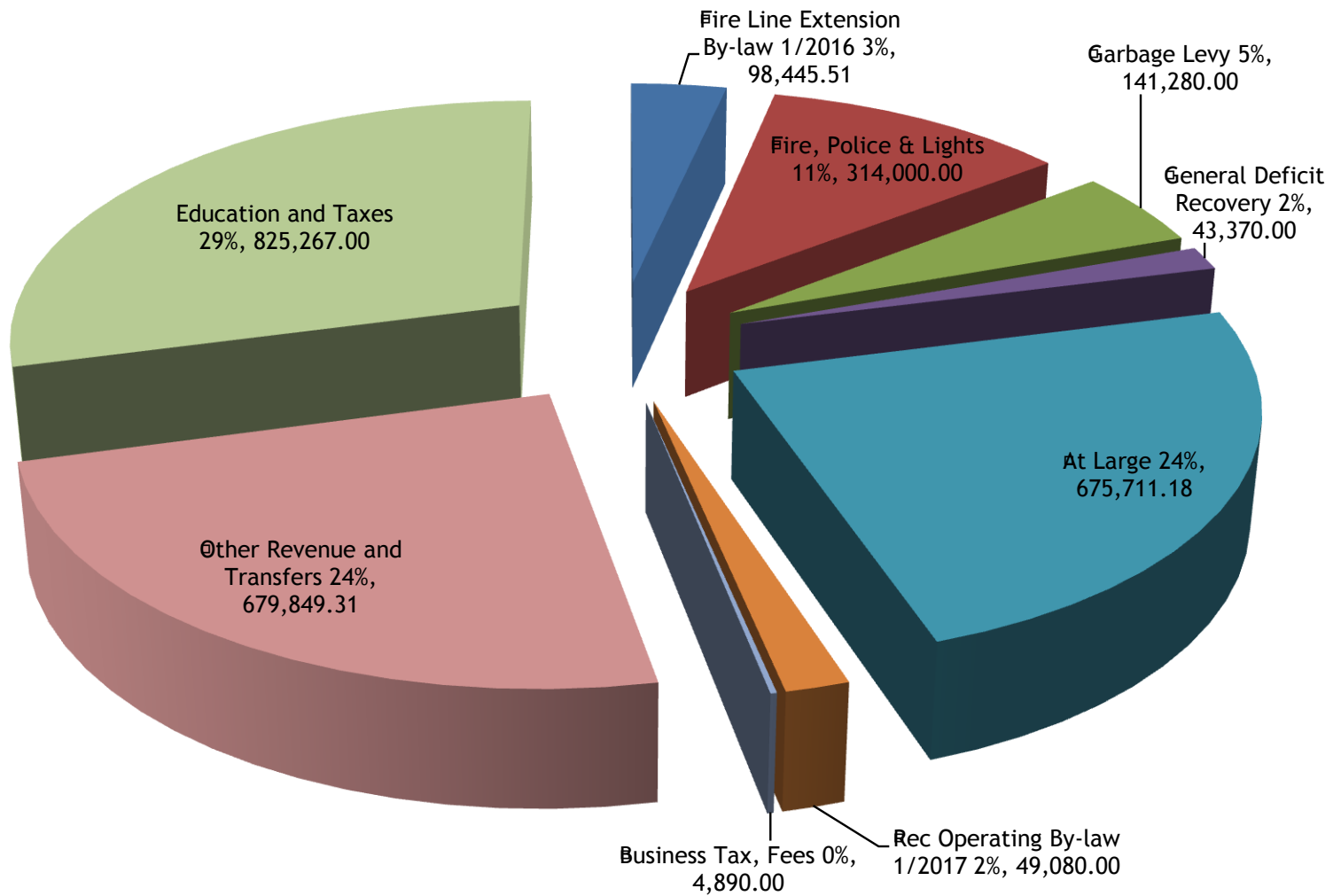
REVIEW OF 2018 FINANCIAL PLAN



2018 TOWN REVENUES

- ◉ At Large \$675,711.18
- ◉ Fire Line Extension By-law 1/2016 \$98,445.51
- ◉ Fire, Police & Lights Sec 891A No.2221 \$314,000
- ◉ Garbage Levy 2213 \$141,280
- ◉ Rec Operating BL 1/2017 \$49,080
- ◉ General Deficit Recovery \$43,370
- ◉ Business Tax, Fees \$4,890
- ◉ Reserve Transfers \$155,000
- ◉ Other Revenue and Transfers \$679,849.31
- ◉ Education Taxes \$825,267

2018 TOWN REVENUES

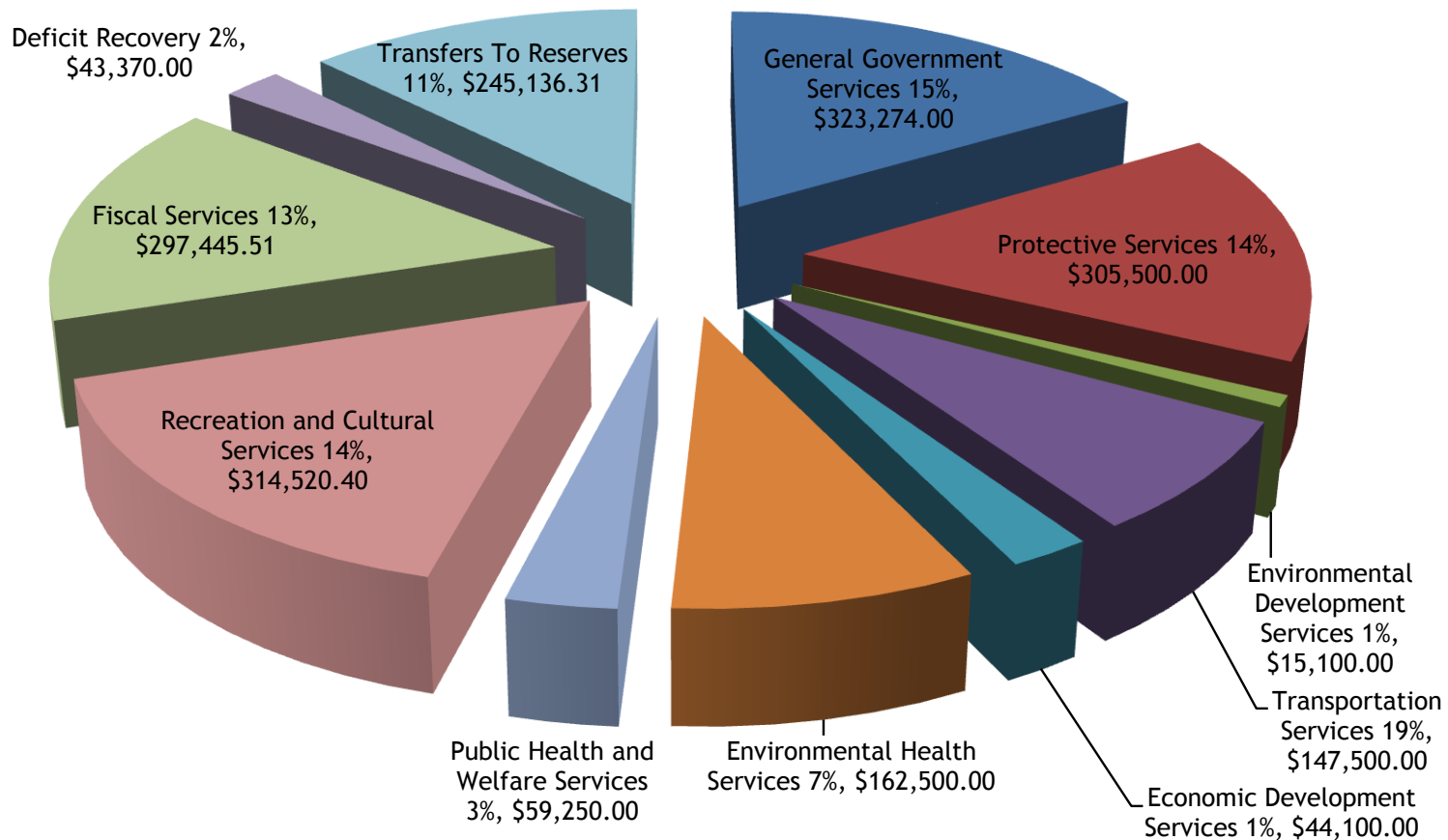


2018 TOWN EXPENDITURES

- ◉ General Government Services \$323,274
- ◉ Protective Services \$305,500
- ◉ Transportation Services \$425,500
- ◉ Environmental Health Services \$162,500
- ◉ Public Health and Welfare Services \$59,250
- ◉ Environmental Development Services \$15,100
- ◉ Economic Development Services \$29,000
- ◉ Recreation and Cultural Services \$314,520.40
- ◉ Fiscal Services \$297,445.51
- ◉ Deficit Recovery \$43,370
- ◉ Transfers To Reserves \$245,136.31

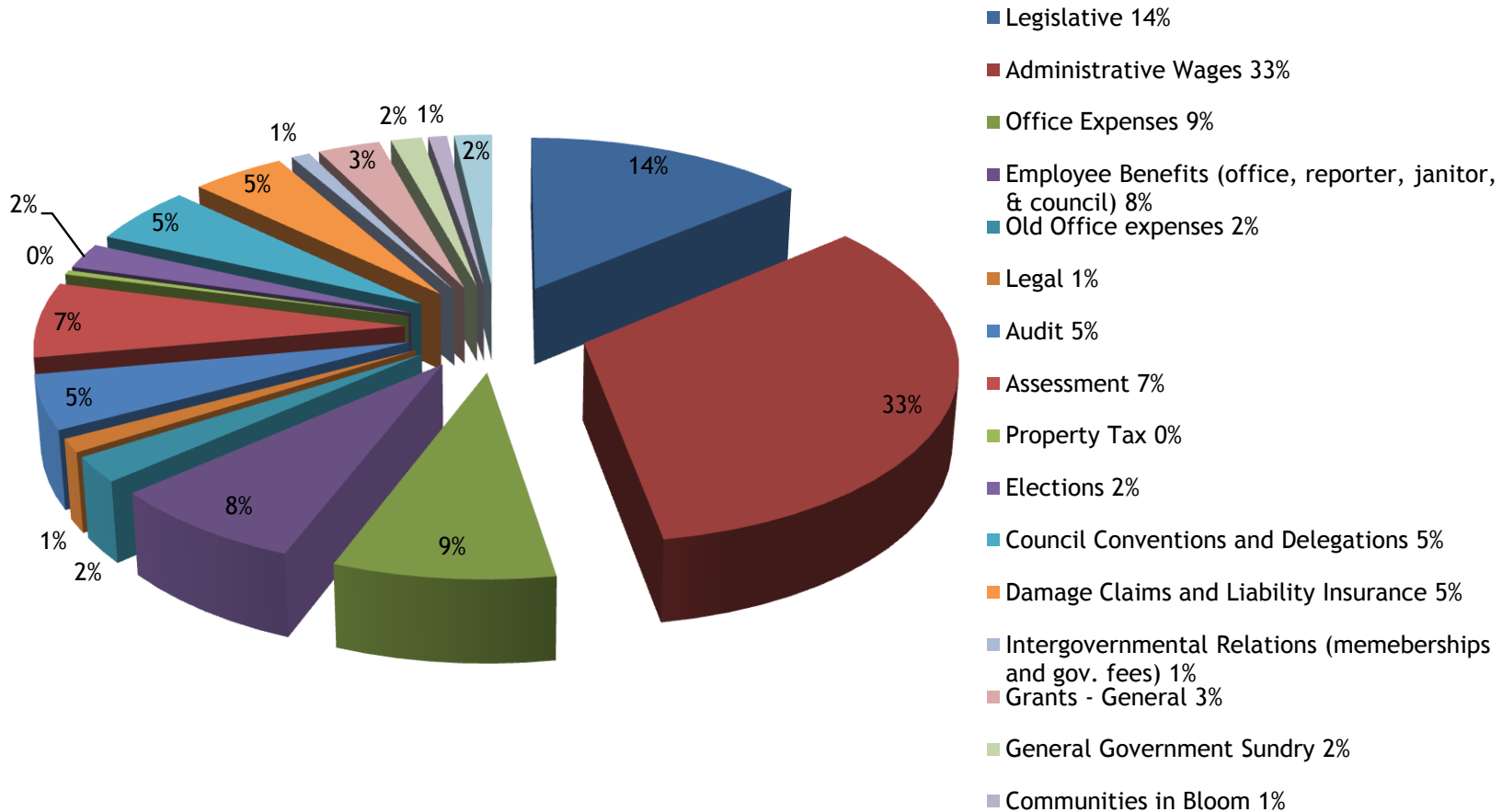


2018 GENERAL EXPENDITURES



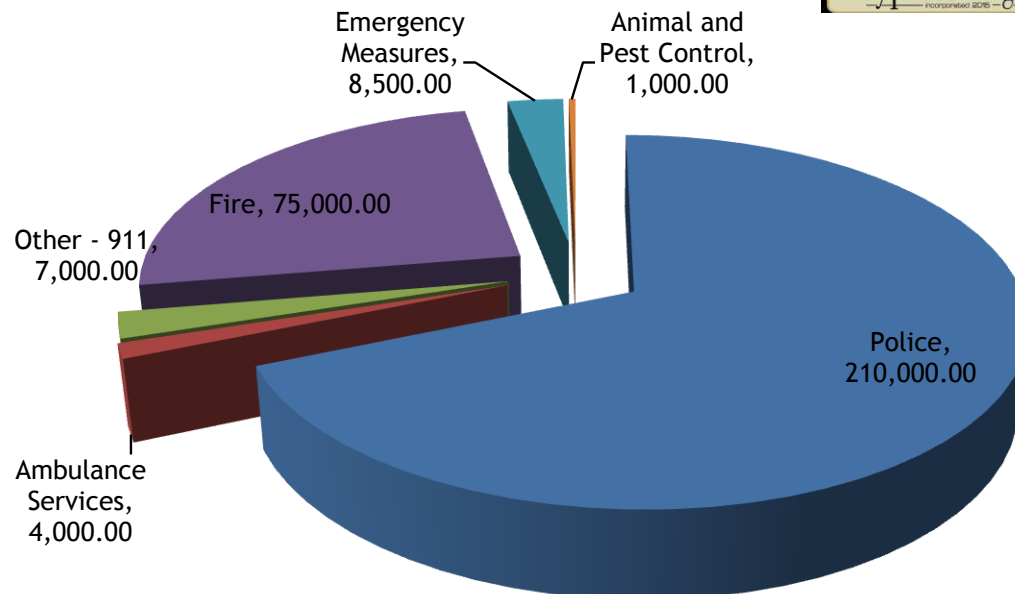
2018 TOWN EXPENDITURE BREAKDOWN

○ General Government Services \$323,274 (15%)



◎ Protective Services \$305,500 (14%)

- Fire \$75,000
- Police \$210,000
- Emergency Measures Organization (EMO, Code Red, 911) \$8,500
- Animal and Pest Control \$1,000
- Health and Safety \$4,000



◎ Environmental Health Services \$162,500 (7%)

- Garbage Collection \$107,000
- Nuisance Grounds \$50,000
- Public Washrooms \$5,500



◎ Public Health and Welfare Services \$59,250 (3%)

- Service for Seniors Grant \$6,000
- Cemetery Grants \$25,750
- Social Assistance \$3,800
- Handivan Grant \$9,000
- Doctor's Expense \$14,700

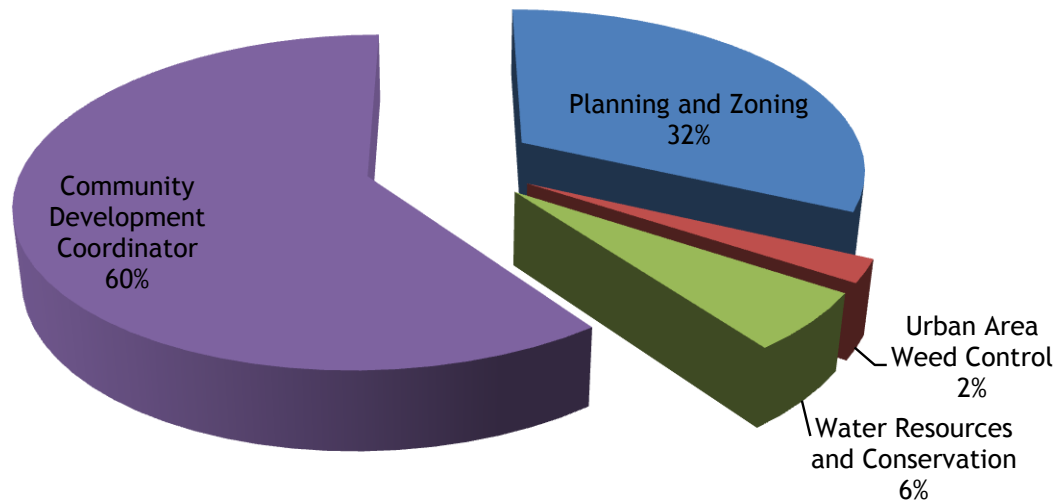


⦿ **Environmental Development Services \$15,100 (1%)**

- Planning and Zoning \$14,100
- Urban Area Weed Control \$1,000

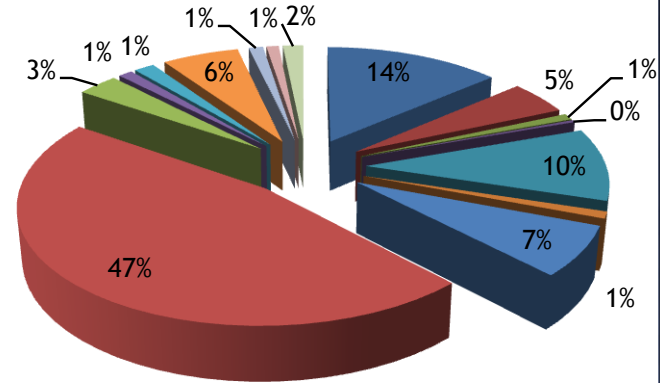
⦿ **Economic Development Services \$29,000 (1%)**

- Water Resources and Conservation \$2,500
- Community Development Commissioner \$25,000



◎ Recreation and Cultural Services \$314,520.40 (14%)

- Manager of Parks, Facilities and Sanitation \$43,000 14%
- Facility Maintenance and Repairs \$15,000 5%
- Community Hall \$2,750 1%
- Golf Courses \$1,000 0%
- Skating Rinks and Arenas \$32,000 10%
- Parks and Playgrounds \$3,000 1%
- Recreation Programmer \$22,000 7%
- Parks and Recreation \$147,000 47%
- Parks and Recreation Equipment \$10,000 3%
- Drop in Centre \$3,500 1%
- Museums \$5,000 1%
- Libraries \$18,770.40 6%
- Library Building \$3,500 1%
- Arts Council \$3,000 1%
- Archives \$5,000 2%



**Parks
Make
Life
Better!**

◎ **Fiscal Services \$325,445.51 (13%)**

- Transfers to Capital by Reserves \$170,000
- Community Hall Operating \$15,000
- Debenture Debt Charges \$98,445.51
- Tax discount and short-term loan interest \$14,000

◎ **Deficit Recovery \$43,370 (2%)**

◎ **Transfer to Reserves \$227,636.31 (11%)**

- Equipment Replacement Reserve \$27,500
- Municipal Building Fund \$5,000
- Gas Tax Reserve \$90,136.31
- Fire Safety Reserve \$35,000
- Recreation Reserve \$60,000
- Fire Truck Reserve \$27,500



WHAT DOES ALL THIS MEAN?

- ◎ Overall assessment increase of 1,810,550 = 2.71% average increase
- ◎ 2018 General mill rate is 14.193
- ◎ 2018 Fire, Police and Lights mill rate is 3.916
- ◎ 2018 Beautiful Plains SD mill rate is 11.272
- ◎ **No proposed sewer rate increase** (currently \$130 per household and pending a PUB application rate study)
- ◎ **No proposed garbage rate increase at this time** (currently \$160 per household)
- ◎ **No increase to Community Rec Services levy** (currently \$60 per household)

MILL RATE COMPARISON

2018

| | 2017 Mill Rates | 2018 Mill Rates | Mill Increase Decrease (-) | Impact on \$100,000 residential property** | Impact on \$125,000 residential property** |
|-------------------------------------|-----------------|-----------------|-------------------------------|---|---|
| Beautiful Plains School Division | 11.888 | 11.272 | -0.616 | -\$27.72 | -\$34.65 |
| General Municipal At Large | 17.976 | 18.109 | 0.133 | \$5.99 | \$7.48 |
| Total | 29.864 | 29.381 | -0.483 | -21.735 | -27.169 |

**Calculated at:

Residential: Assessment x 45% (portion taxable) x mill rate change per \$1,000.

Disclosure:

- Special Service By-laws and Whitemud Water shed rates specific to each area have not been calculated.
- EPTCA has NOT been deducted

TAX RATE COMPARISON

2018/2017 Town of Carberry Tax Comparison

***Based on Portioned Assessment**

| | Property 1 | | | Property 2 | | | Property 3 | | | Property 4 | | |
|------------------------------|---------------|---------------|--------|---------------|---------------|--------|----------------|----------------|--------|---------------|---------------|--------|
| | 2018 | 2017 | % | 2018 | 2017 | % | 2018 | 2017 | % | 2018 | 2017 | % |
| *Portioned Assessment | 40,600 | 41,360 | -1.87% | 84,650 | 81,050 | 4.25% | 102,020 | 106,250 | -4.15% | 78,490 | 80,150 | -2.11% |
| General Municipal | \$517.89 | \$525.81 | -1.53% | \$1,079.80 | \$1,030.39 | 4.58% | \$1,301.37 | \$1,350.76 | -3.80% | \$1,001.22 | \$1,018.95 | -1.77% |
| Sewer Operating | \$130.00 | \$130.00 | 0.00% | \$130.00 | \$130.00 | 0.00% | \$130.00 | \$130.00 | 0.00% | \$130.00 | \$130.00 | 0.00% |
| Garbage Collection | \$160.00 | \$160.00 | 0.00% | \$160.00 | \$160.00 | 0.00% | \$160.00 | \$160.00 | 0.00% | \$160.00 | \$160.00 | 0.00% |
| Fire, Lights, Police | \$158.99 | \$165.85 | -4.32% | \$331.49 | \$325.01 | 1.95% | \$399.51 | \$426.06 | -6.65% | \$307.37 | \$321.40 | -4.57% |
| FL Debenture | \$58.34 | \$51.82 | 11.17% | \$121.64 | \$101.56 | 16.51% | \$146.60 | \$133.13 | 9.19% | \$112.79 | \$100.43 | 10.96% |
| CPCC Operation | \$60.00 | \$60.00 | 0.00% | \$60.00 | \$60.00 | 0.00% | \$60.00 | \$60.00 | 0.00% | \$60.00 | \$60.00 | 0.00% |
| Total Municipal | \$1,085.23 | \$1,093.49 | -0.76% | \$1,882.93 | \$1,806.95 | 4.03% | \$2,197.48 | \$2,259.95 | -2.84% | \$1,771.38 | \$1,790.78 | -1.10% |
| Total School | \$457.64 | \$491.69 | -7.44% | \$954.17 | \$963.52 | -0.98% | \$1,149.97 | \$1,263.10 | -9.84% | \$884.74 | \$952.82 | -7.70% |
| EPTCA | \$700.00 | \$700.00 | 0.00% | \$700.00 | \$700.00 | 0.00% | \$700.00 | \$700.00 | 0.00% | \$700.00 | \$700.00 | 0.00% |
| Total Taxes Owing | \$842.87 | \$885.18 | -5.02% | \$2,137.10 | \$2,070.48 | 3.12% | \$2,647.45 | \$2,823.05 | -6.63% | \$1,956.11 | \$2,043.60 | -4.47% |
| <i>Difference</i> | | -42.31 | | | \$66.62 | | | -\$175.60 | | | -\$87.48 | |

| | Property 5 | | | Duplex | | | Business 1 | | | Business 2 | | |
|------------------------------|----------------|----------------|--------|----------------|----------------|--------|----------------|----------------|--------|----------------|----------------|--------|
| | 2018 | 2017 | % | 2018 | 2017 | % | 2018 | 2017 | % | 2018 | 2017 | % |
| *Portioned Assessment | 142,920 | 143,870 | -0.66% | 105,440 | 102,960 | 2.35% | 104,460 | 101,140 | 3.18% | 106,470 | 101,210 | 4.94% |
| General Municipal | \$1,823.09 | \$1,829.02 | -0.33% | \$1,344.99 | \$1,308.93 | 2.68% | \$1,332.49 | \$1,285.79 | 3.50% | \$1,358.13 | \$1,286.68 | 5.26% |
| Sewer Operating | \$130.00 | \$130.00 | 0.00% | \$260.00 | \$260.00 | 0.00% | \$130.00 | \$130.00 | 0.00% | \$260.00 | \$260.00 | 0.00% |
| Garbage Collection | \$160.00 | \$160.00 | 0.00% | \$240.00 | \$240.00 | 0.00% | \$800.00 | \$800.00 | 0.00% | \$320.00 | \$320.00 | 0.00% |
| Fire, Lights, Police | \$559.67 | \$576.92 | -3.08% | \$412.90 | \$412.87 | 0.01% | \$409.07 | \$405.57 | 0.85% | \$416.94 | \$405.85 | 2.66% |
| FL Debenture | \$205.38 | \$180.27 | 12.22% | \$151.52 | \$129.01 | 14.86% | \$150.11 | \$126.73 | 15.58% | \$153.00 | \$126.82 | 17.11% |
| CPCC Operation | \$60.00 | \$60.00 | 0.00% | \$120.00 | \$120.00 | 0.00% | | | | | | |
| Total Municipal | \$2,938.14 | \$2,936.21 | 0.07% | \$2,529.41 | \$2,470.81 | 2.32% | \$2,821.67 | \$2,748.09 | 2.61% | \$2,508.07 | \$2,399.35 | 4.33% |
| Total School | \$1,610.99 | \$1,710.33 | -6.17% | \$1,188.52 | \$1,223.99 | -2.98% | \$2,198.05 | \$2,264.32 | -3.02% | \$2,240.34 | \$2,265.89 | -1.14% |
| EPTCA | \$700.00 | \$700.00 | 0.00% | | | | | | | | | |
| Total Taxes Owing | \$3,849.13 | \$3,946.53 | -2.53% | \$3,717.93 | \$3,694.80 | 0.62% | \$5,019.71 | \$5,012.41 | 0.15% | \$4,748.41 | \$4,665.24 | 1.75% |
| <i>Difference</i> | | -\$97.40 | | | \$23.14 | | | \$7.30 | | | \$83.17 | |

*** Portioned Assessment = Total Assessment (Land and Buildings) x 45%**

COMPLETED PROJECTS

- ◉ Resurfaced Foster Crescent - 2017 ✓
- ◉ Resurfaced Fourth Ave from Market Street to Main Street - 2017 ✓
- ◉ New paving of Charles Drive - 2017 ✓

JOINT COMPLETED PROJECTS

- ◉ Repair eaves trough at Drop In Centre - 2017 ✓
- ◉ Repair Old Town Hall foundation - 2017 ✓
- ◉ Replacement of ice plant at CPCC - 2017 ✓
- ◉ Tree planting around new recreation facility location - 2017 ✓

INFRASTRUCTURE PROJECTS FOR 2018

Toronto Street

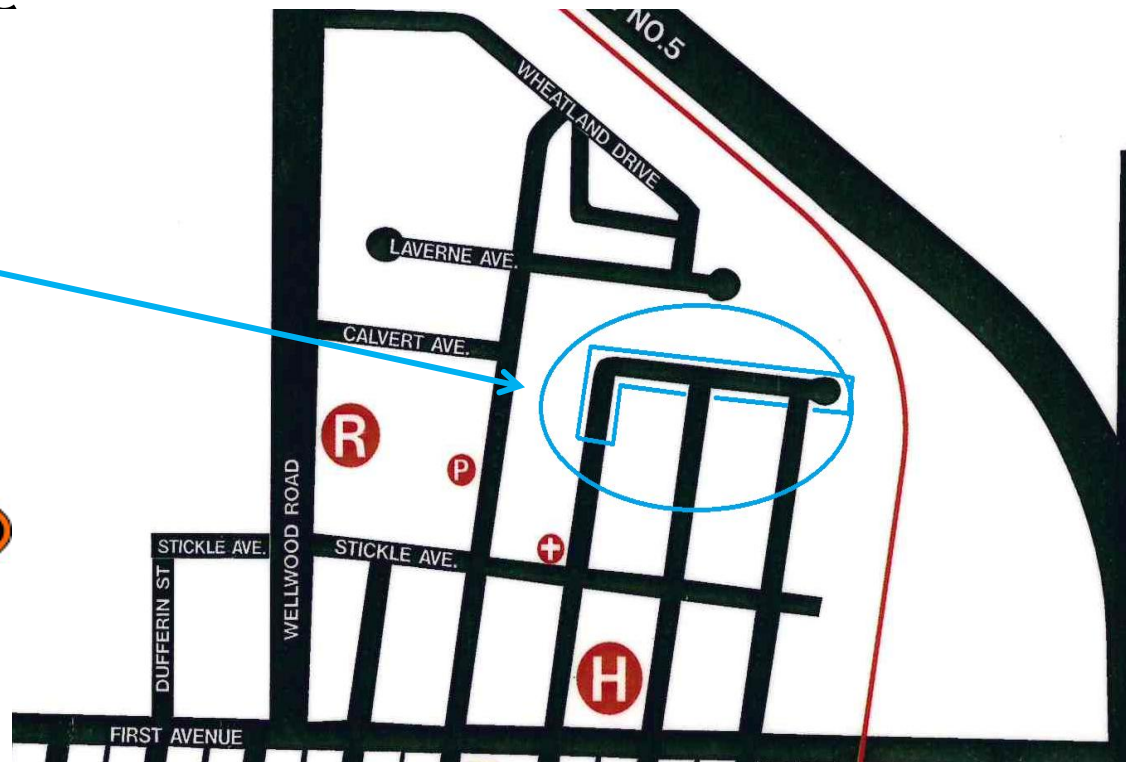
Resurface Toronto Street from Stickle to Calvert East including removal of the grass and paving the middle of the cul-de-sac.

Funding Source

50% Mun. Road Improve

50% Gas Tax Fund

Location



Toronto Street



INFRASTRUCTURE PROJECTS FOR 2018

Jardine Street

Resurface 560 feet of Jardine Street from Second Ave. To Third Ave. All of Jardine can not be done all the way to First Ave. (351) because of the future Foster and Jardine sewer repair work that is necessary and the excavation will need to settle before paving.

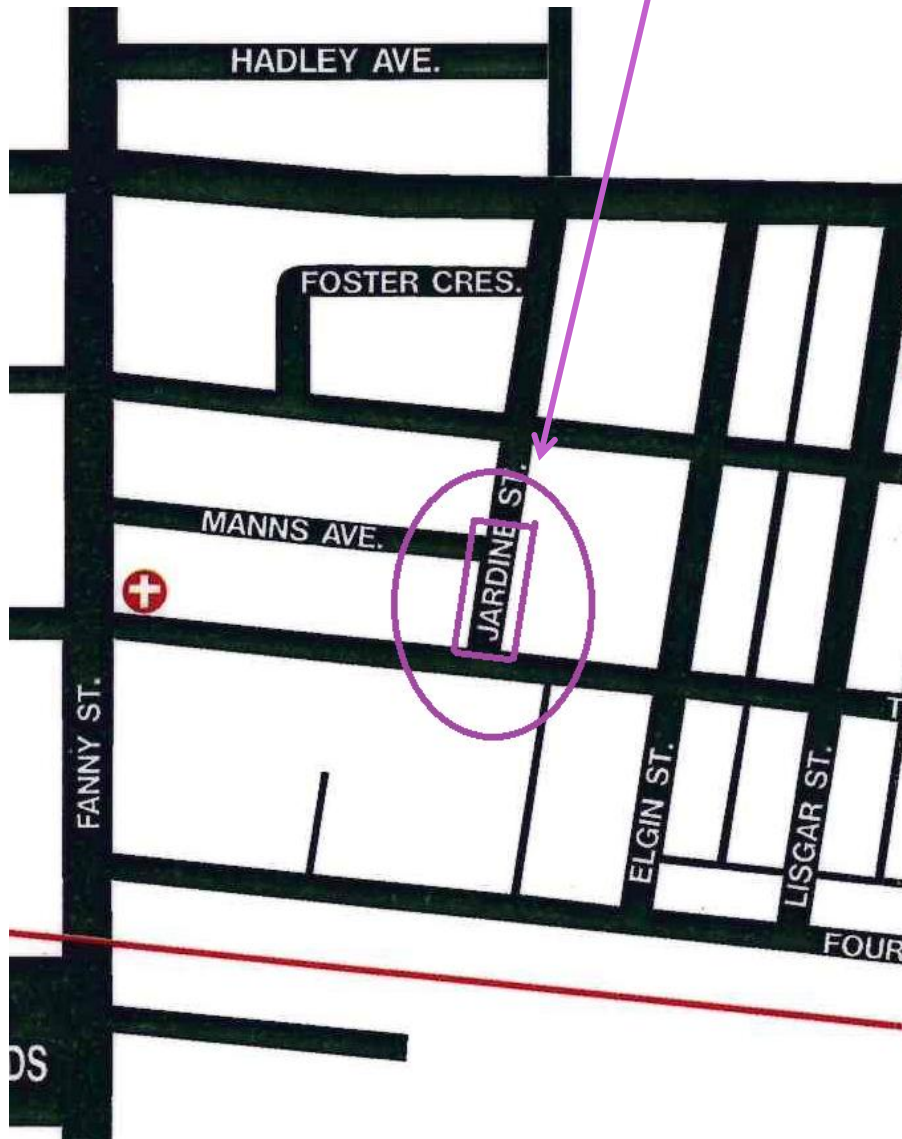
Funding Source

50% Mun. Road Improvement Grant

50% Gas Tax Fund



Jardine Street Location



JOINT PROJECTS FOR 2018

There are a few joint projects that will be taking place this year that are listed as follows:

- Ball Park Washrooms - getting a cosmetic upgrade inside
- Old Town Hall Foundation - committing \$15,000 to fix more of the foundation on the outside of the building.
- Campground - upgrading electrical
- Museum - brick work/repairing veranda

Funding Source

Jointly funded between the Town of Carberry and Mun. of North Cypress-Langford Municipal Building Funds.



RECENT EQUIPMENT UPGRADES

Dec 2017, we upgraded our 2008 Case 580 Super M. Backhoe to this new 2015 New Holland B95B



In early 2018, we upgraded our 2012 Kubota F3680 with this brand new 2018 Kubota B2650

PAYMENT OPTIONS

◎ By mail

- Cheque or money order mailed to: Box 130, Carberry, MB R0K 0H0



◎ Post dated cheques

- Mailed to: Box 130, Carberry, MB R0K 0H0
- Or dropped off at : 316 Fourth Ave., Carberry, MB from 8:30 AM to 12 PM (noon) and 1 PM to 4:30 PM.

◎ In person

- Municipal Office: 316 Fourth Ave., Carberry, MB from 8:30 AM to 12 PM (noon) and 1 PM to 4:30 PM.



◎ Online banking

- When adding Town of Carberry as your payee, search “Town of Carberry”. Your account number is your roll number (do not enter the decimal). If your roll number is only 5 digits and you need 9, enter zeros (0) in front of your roll number to make up a total of 9 numbers.



IMPORTANT INFORMATION

- Jan 1st to Dec 31st 2018 taxes are due **September 30th, 2018.**
- Early bird rates:
 - 1.5% to June 30th
 - 1% to July 31st
 - and .5% to August 31st
- **Late fees** of 1.25% will be charged on unpaid taxes - added the first business day of every month after Sept 30th.
- **Remember** to save your tax bill for your income tax preparer the following year.
- Please visit **our website** for more information:
 - www.townofcarberrry.ca

**EARLY BIRD
DISCOUNT**

