

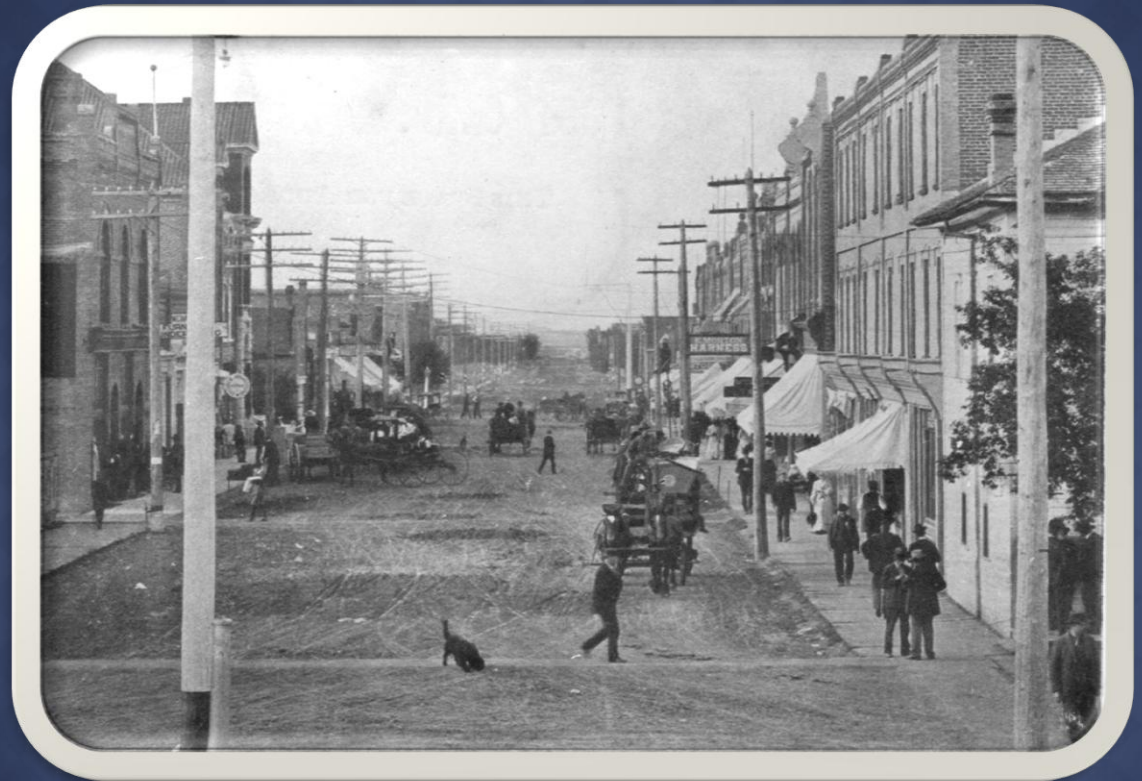


Population 1,738
(2016 Census)



2019 Financial Plan

www.townofcarberry.ca



Main Street, Carberry, MB

1900

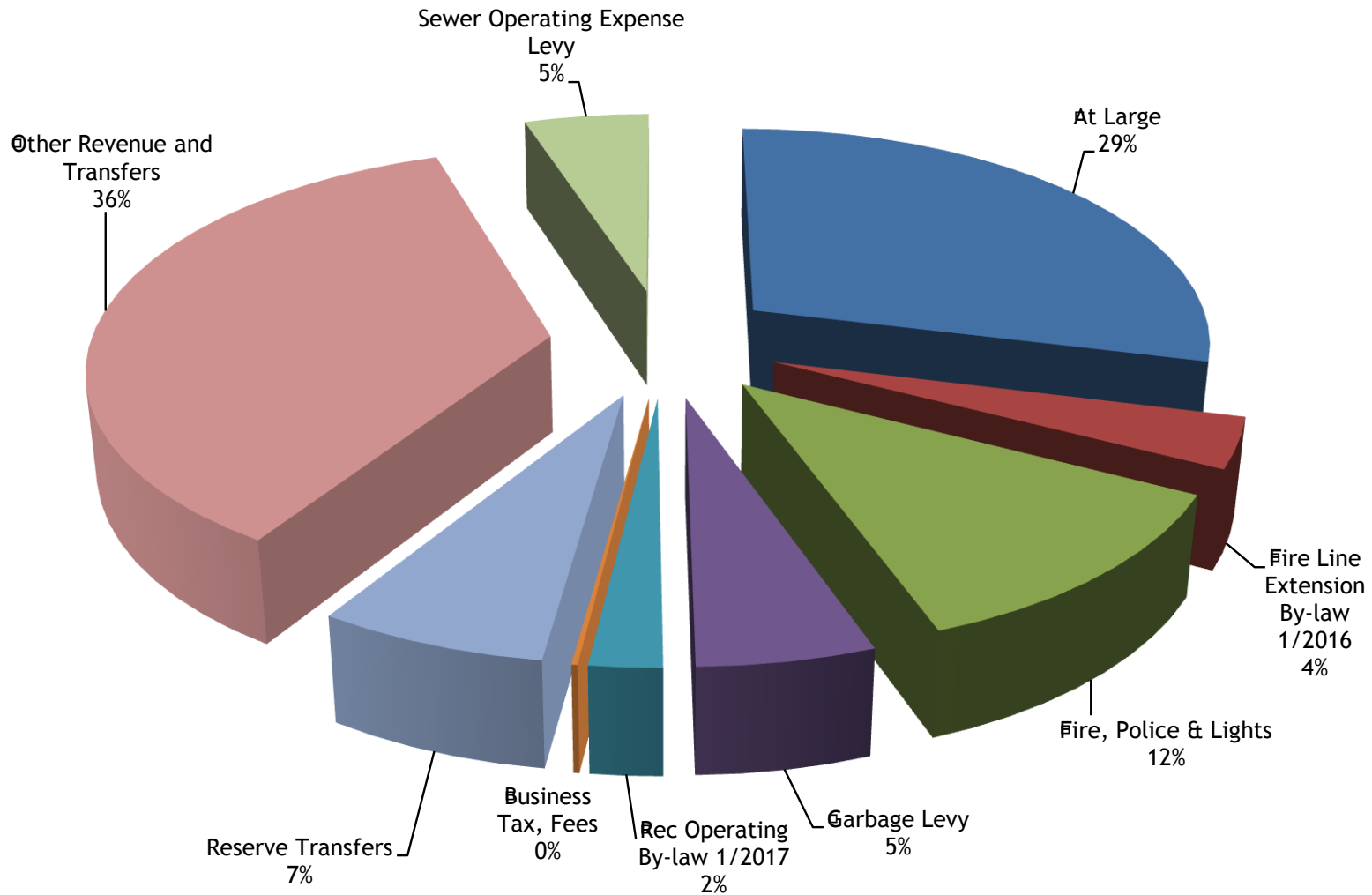
REVIEW OF 2019 FINANCIAL PLAN



2019 TOWN REVENUES

- ◉ At Large \$771,813.58
- ◉ Fire Line Extension By-law 1/2016 \$98,445.51
- ◉ Fire, Police & Lights Sec 891A No.2221 \$320,000
- ◉ Garbage Levy 2213 \$141,600
- ◉ Rec Operating BL 1/2017 \$57,960
- ◉ Sewer Operating Expense BL 5/2016 \$135,903.02
- ◉ Business Tax, Fees \$4,837
- ◉ Reserve Transfers \$182,500
- ◉ Other Revenue and Transfers \$960,876.61

2019 TOWN REVENUES

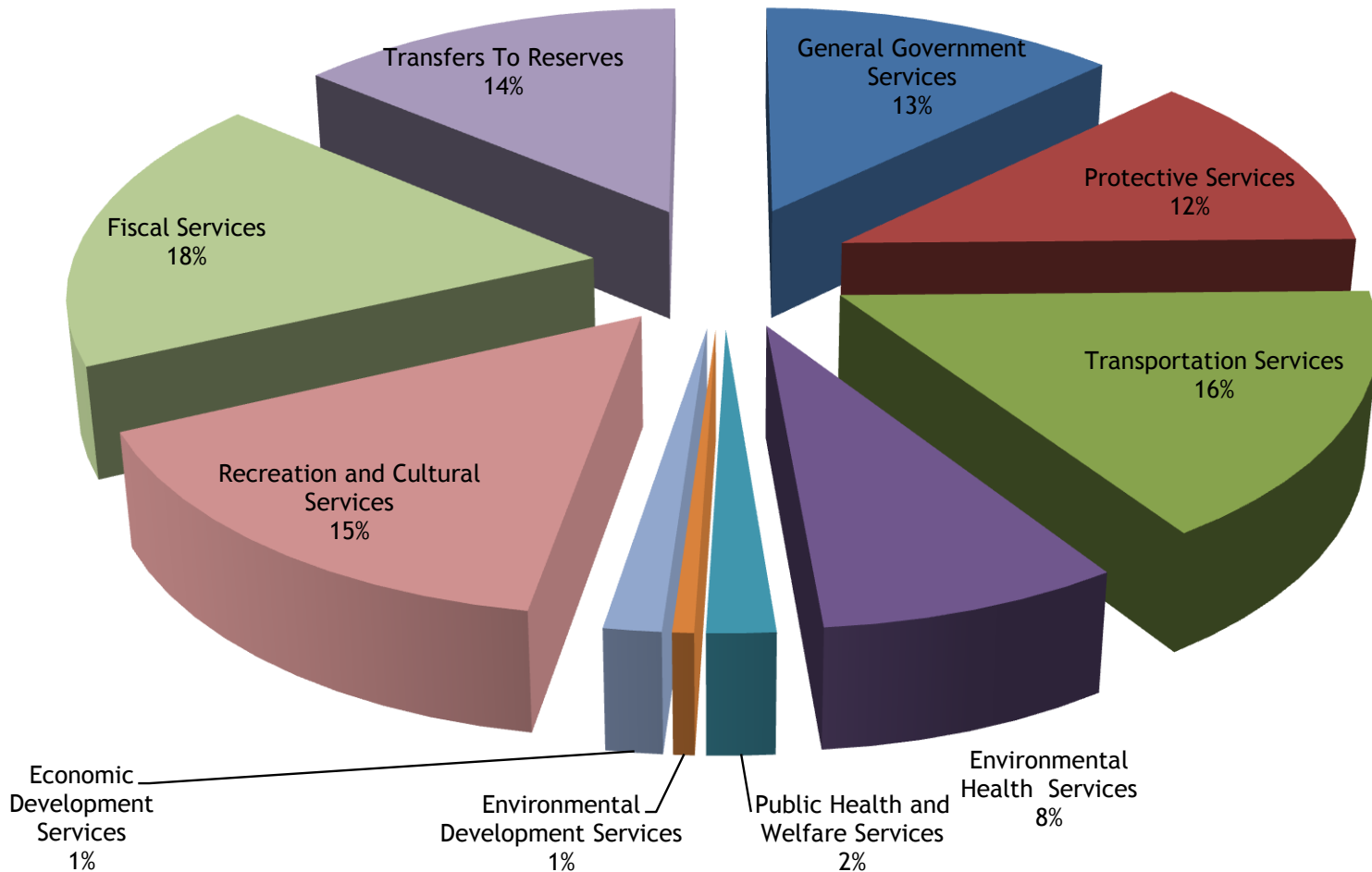


2019 TOWN EXPENDITURES

- ◉ General Government Services \$341,753.27
- ◉ Protective Services \$319,594
- ◉ Transportation Services \$428,400
- ◉ Environmental Health Services \$212,900
- ◉ Public Health and Welfare Services \$48,200
- ◉ Environmental Development Services \$15,100
- ◉ Economic Development Services \$40,500
- ◉ Recreation and Cultural Services \$412,977.50
- ◉ Fiscal Services \$484,048.53
- ◉ Transfers To Reserves \$370,462

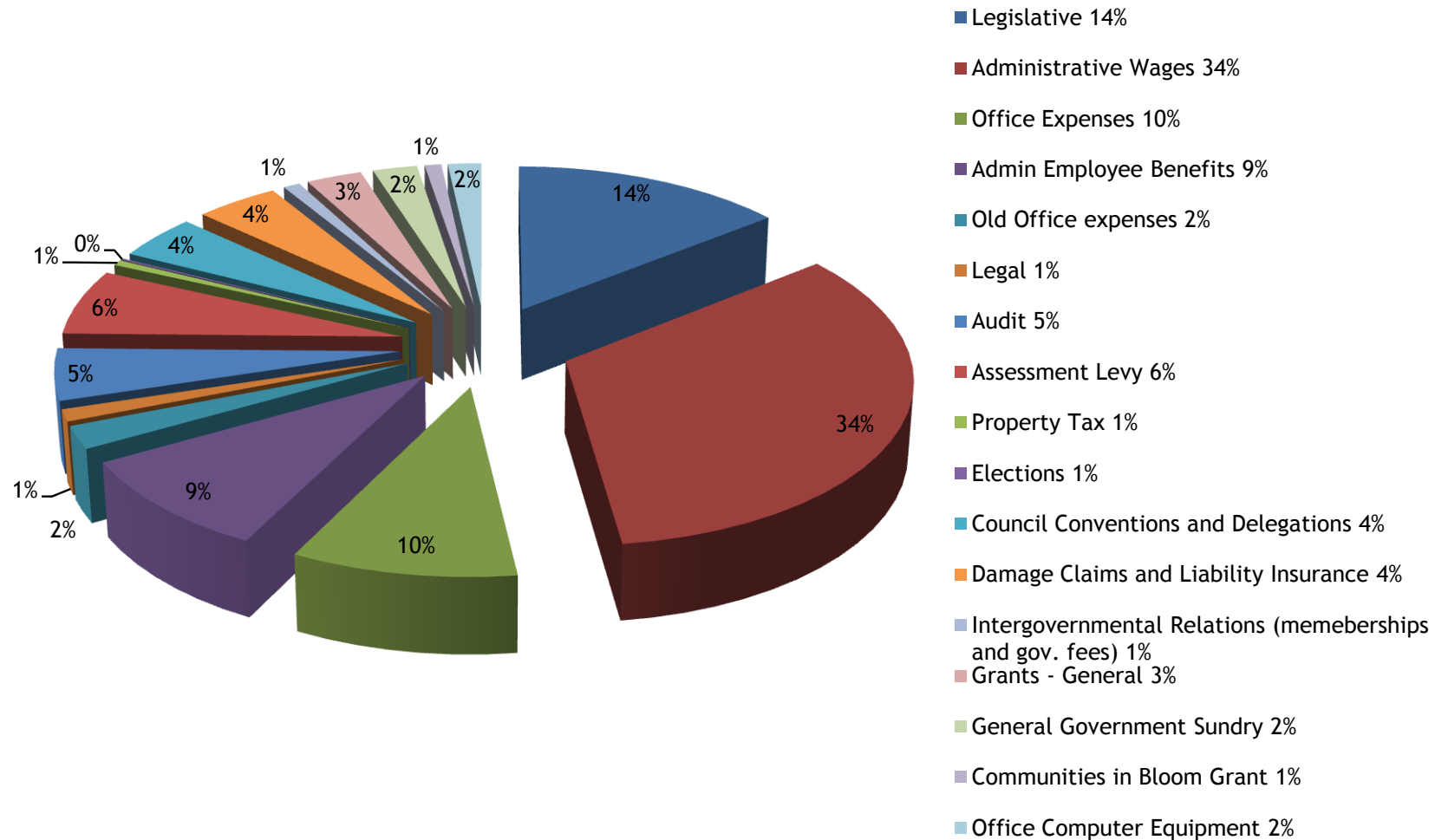


2019 GENERAL EXPENDITURES



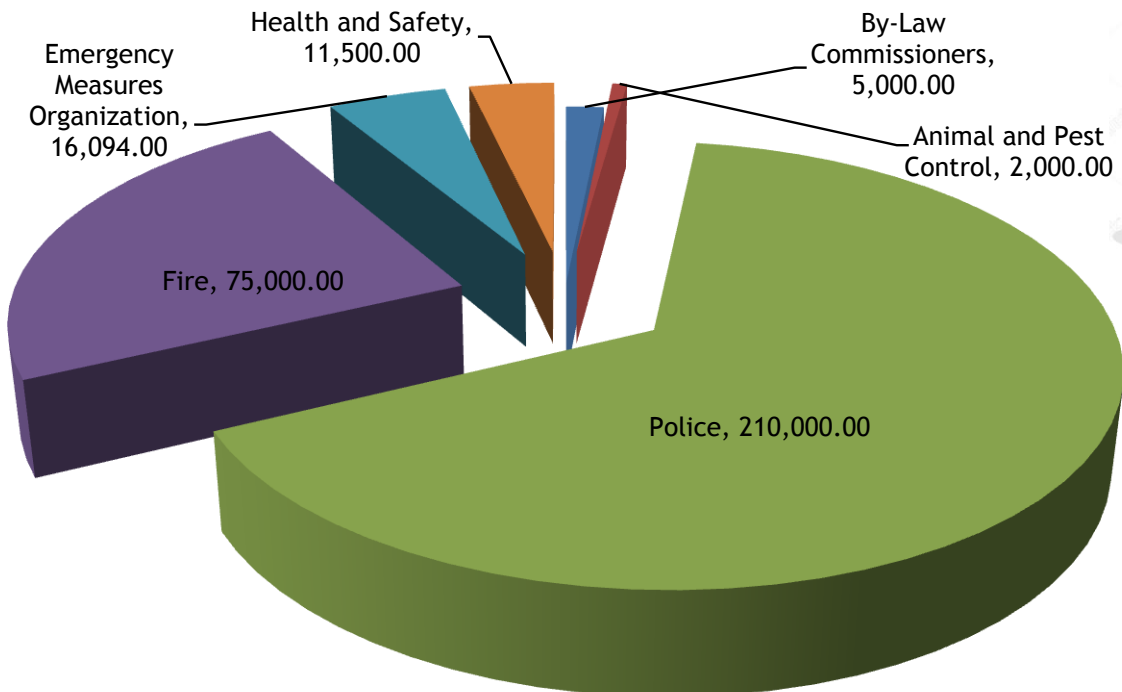
2019 TOWN EXPENDITURE BREAKDOWN

○ General Government Services \$341,753 (13%)

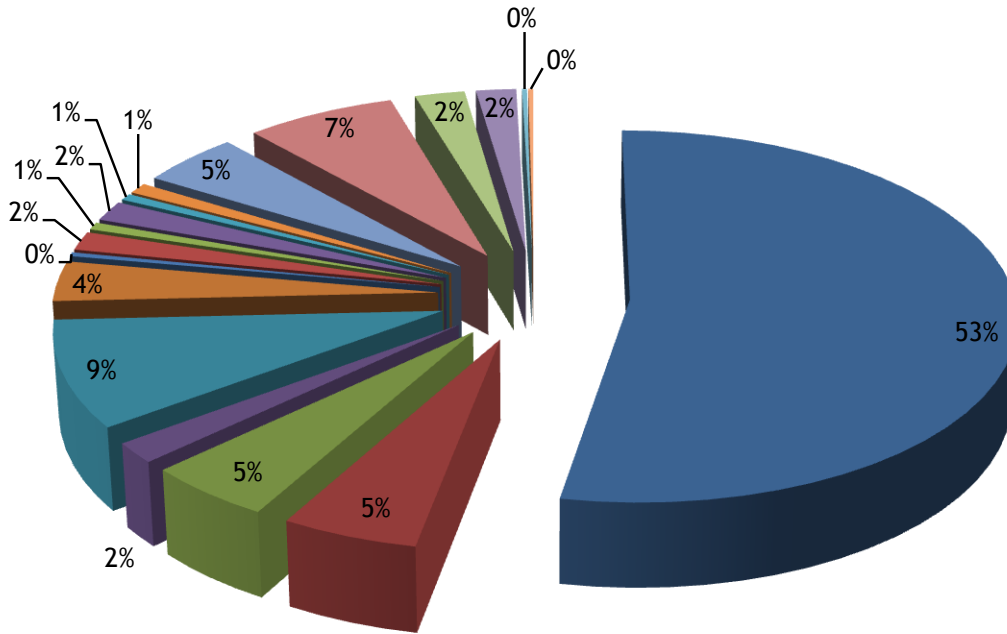


Protective Services \$319,594 (12%)

- Fire \$75,000
- Police \$210,000
- Emergency Measures Organization (EMO, Code Red, 911) \$16,094
- Animal and Pest Control \$1,000
- Health and Safety \$11,500



Transportation Services \$428,400 (16%)



- Public Works Wages and Benefits 53%
- Equipment Fuel 5%
- Equipment Repairs and Maintenance 5%
- Equipment Insurance and Registration 2%
- Workshop and Yard Operations 9%
- Sidewalks and Boulevards 4%
- Ditches, Culverts and Road Drainage 0%
- Road Reconstruction 2%
- Street Cleaning 1%
- Snow and Ice Removal 2%
- Fire Hydrant and Line Mtce 1%
- Dust Control 1%
- Street Paving 5%
- Street Lighting 7%
- Gravel 2%
- Street Signs 2%
- Sundry Expense 0%
- Tree Removal Program 0%



◎ Environmental Health Services \$212,900 (8%)

- Garbage Collection \$160,900
- Nuisance Grounds \$25,000
- Public Washrooms \$5,500
- Joint Utility Employee \$21,500



◎ Public Health and Welfare Services \$48,200 (2%)

- Service for Seniors Grant \$6,000
- Cemetery Grants \$18,750
- Social Assistance \$3,800
- Handivan Grant \$9,650
- Doctor's Expense \$10,000

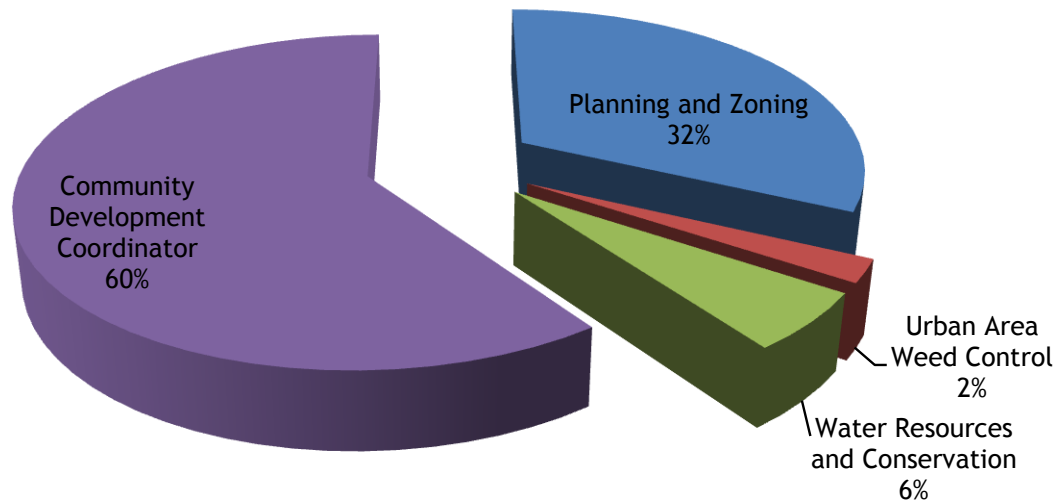


⦿ **Environmental Development Services \$15,100 (1%)**

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

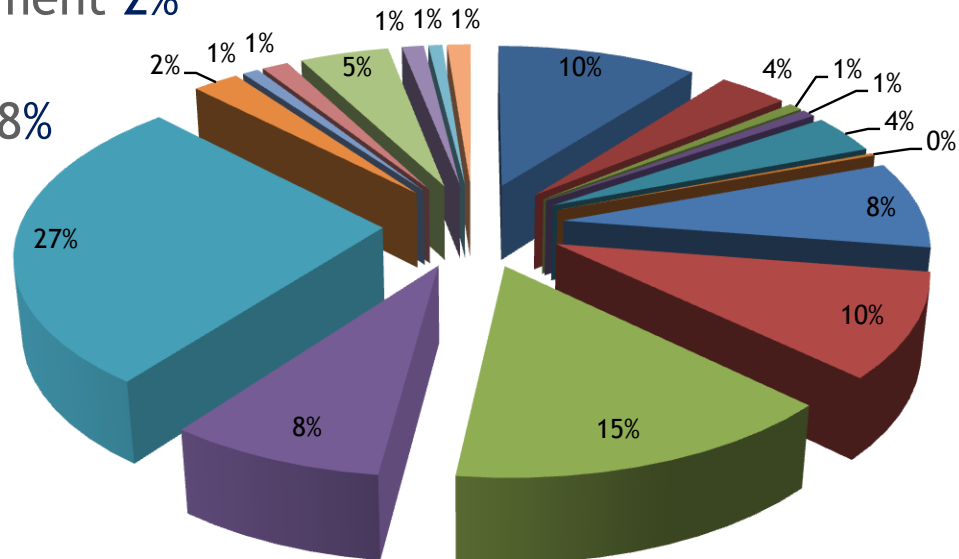
⦿ **Economic Development Services \$40,500 (1%)**

- Water Resources and Conservation \$2,500
- Community Development Commissioner \$28,000
- Westman Leadership Group



○ Recreation and Cultural Services \$412,977.50 (15%)

- Manager of Parks, Facilities and Sanitation 10%
- Facility Maintenance and Repairs 4%
- Community Hall Taxes and Insurance 1%
- Community Hall Levy 4%
- CPCC Capital Contribution Levy 10%
- CPCC Operating Levy 15%
- Parks and Playgrounds 1%
- Recreation Programmer 8%
- Parks & Recreation 27%
- Parks & Recreation Equipment 2%
- Golf Courses 0%
- Skating Rinks and Arenas 8%
- Drop in Centre 1%
- Museums 1%
- Libraries 5%
- Library Building 1%
- Arts Council 1%
- Archives 1%



◎ **Fiscal Services \$325,445.51 (18%)**

- Transfers to Capital by Reserves \$235,700
- Transfer to Utility \$135,903.02
- Debenture Debt Charges \$98,445.51
- Tax discount and short-term loan interest \$14,000

◎ **Transfer to Reserves \$370,462 (14%)**

- Equipment Replacement Reserve \$45,000
- Municipal Building Fund \$5,000
- Gas Tax Reserve \$187,962
- Fire Safety Reserve \$45,000
- Recreation Reserve \$60,000
- Fire Truck Reserve \$27,500



WHAT DOES ALL THIS MEAN?

- ◎ Overall assessment increase of 1,323,240 = 1.93% average increase
- ◎ 2019 General mill rate is 15.074
- ◎ 2019 Fire, Police and Lights mill rate is 3.920
- ◎ 2019 Beautiful Plains SD mill rate is 11.487
- ◎ Sewer rate \$139.89
- ◎ No proposed garbage rate increase at this time, currently \$160 per household
- ◎ Community Rec Services levy \$70.00 per household

MILL RATE COMPARISON

2019

	2018 Mill Rates	2019 Mill Rates	Mill Increase Decrease (-)	Impact on \$100,000 residential property**	Impact on \$125,000 residential property**
Beautiful Plains School Division	11.272	11.487	0.215	\$9.67	\$12.09
General Municipal At Large	18.109	18.994	0.885	\$39.82	\$49.78
Total	29.381	30.481	1.100	\$49.50	\$61.87

**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

2019/2018 Town of Carberry Tax Comparison

***Based on Portioned Assessment**

	Property 1			Property 2			Property 3			Property 4		
	2018	2019	%	2018	2019	%	2018	2019	%	2018	2019	%
*Portioned Assessment	40,600	40,600	0.00%	77,000	77,000	0.00%	102,020	102,020	0.00%	115,430	115,430	0.00%
General Municipal	\$517.89	\$554.76	6.65%	\$982.21	\$1,052.13	6.65%	\$1,301.37	\$1,394.00	6.65%	\$1,472.43	\$1,577.24	6.65%
Sewer Operating	\$136.34	\$139.89	2.54%	\$136.34	\$139.89	2.54%	\$136.34	\$139.89	2.54%	\$136.34	\$139.89	2.54%
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	\$159.15	0.10%	\$301.53	\$301.84	0.10%	\$399.51	\$399.92	0.10%	\$452.02	\$452.49	0.10%
FL Debenture	\$58.33	\$57.25	-1.90%	\$110.63	\$108.57	-1.90%	\$146.58	\$143.85	-1.90%	\$165.85	\$162.76	-1.90%
CPCC Operation	\$60.00	\$70.00	14.29%	\$60.00	\$70.00	14.29%	\$60.00	\$70.00	14.29%	\$60.00	\$70.00	14.29%
Total Municipal	\$1,091.56	\$1,141.05	4.34%	\$1,750.72	\$1,832.43	4.46%	\$2,203.80	\$2,307.66	4.50%	\$2,446.64	\$2,562.37	4.52%
Total School	\$457.64	\$466.37	1.87%	\$867.94	\$884.50	1.87%	\$1,149.97	\$1,171.90	1.87%	\$1,301.13	\$1,325.94	1.87%
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	\$849.20	\$907.42	6.42%	\$1,918.66	\$2,016.93	4.87%	\$2,653.77	\$2,779.56	4.53%	\$3,047.77	\$3,188.31	4.41%
<i>Difference</i>	\$58.22			\$98.26			\$125.79			\$140.54		

	Property 5			Duplex			Business 1			Business 2		
	2018	2019	%	2018	2019	%	2018	2019	%	2018	2019	%
*Portioned Assessment	142,920	142,920	0.00%	105,440	105,440	0.00%	104,460	104,460	0.00%	95,360	95,360	0.00%
General Municipal	\$1,823.09	\$1,952.86	6.65%	\$1,344.99	\$1,440.73	6.65%	\$1,332.49	\$1,427.34	6.65%	\$1,216.41	\$1,303.00	6.65%
Sewer Operating	\$136.34	\$139.89	2.54%	\$272.68	\$279.78	2.54%	\$136.34	\$139.89	2.54%	\$272.68	\$279.78	2.54%
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	\$560.25	0.10%	\$412.90	\$413.32	0.10%	\$409.07	\$409.48	0.10%	\$373.43	\$373.81	0.10%
FL Debenture	\$205.35	\$201.52	-1.90%	\$151.50	\$148.67	-1.90%	\$150.09	\$147.29	-1.90%	\$137.01	\$134.46	-1.90%
CPCC Operation	\$60.00	\$70.00	14.29%	\$120.00	\$140.00	14.29%						
Total Municipal	\$2,944.45	\$3,084.51	4.54%	\$2,542.07	\$2,662.51	4.52%	\$2,827.99	\$2,924.00	3.28%	\$2,319.54	\$2,411.05	3.80%
Total School	\$1,610.99	\$1,641.72	1.87%	\$1,188.52	\$1,211.19	1.87%	\$2,198.05	\$2,220.51	1.01%	\$2,006.57	\$2,027.07	1.01%
EPTCA	\$700.00	\$700.00	0.00%									
Total Taxes Owing	\$3,855.45	\$4,026.23	4.24%	\$3,730.59	\$3,873.70	3.69%	\$5,026.03	\$5,144.51	2.30%	\$4,326.10	\$4,438.12	2.52%
<i>Difference</i>	\$170.79			\$143.10			\$118.48			\$112.01		

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

COMPLETED PROJECTS

- ◉ Sidewalk replaced along Fourth Ave. from Market Street to Main Street. ✓
- ◉ Man hole installation and sewer renewal at Jardine Street. ✓
- ◉ Fire Line extension 160 metres Main Street from Laverne Ave to Wheatland Drive. ✓
- ◉ Sewer flushing from Jardine west (approx ¼ of town) ✓
- ◉ Solar Crosswalk lights on First Ave ✓

JOINT COMPLETED PROJECTS

- ◉ Verandah at Museum - 2018 ✓
- ◉ Repair Old Town Hall foundation - 2018 ✓
- ◉ Hot water tank for washrooms at ball park- 2018 ✓

INFRASTRUCTURE PROJECTS FOR 2019

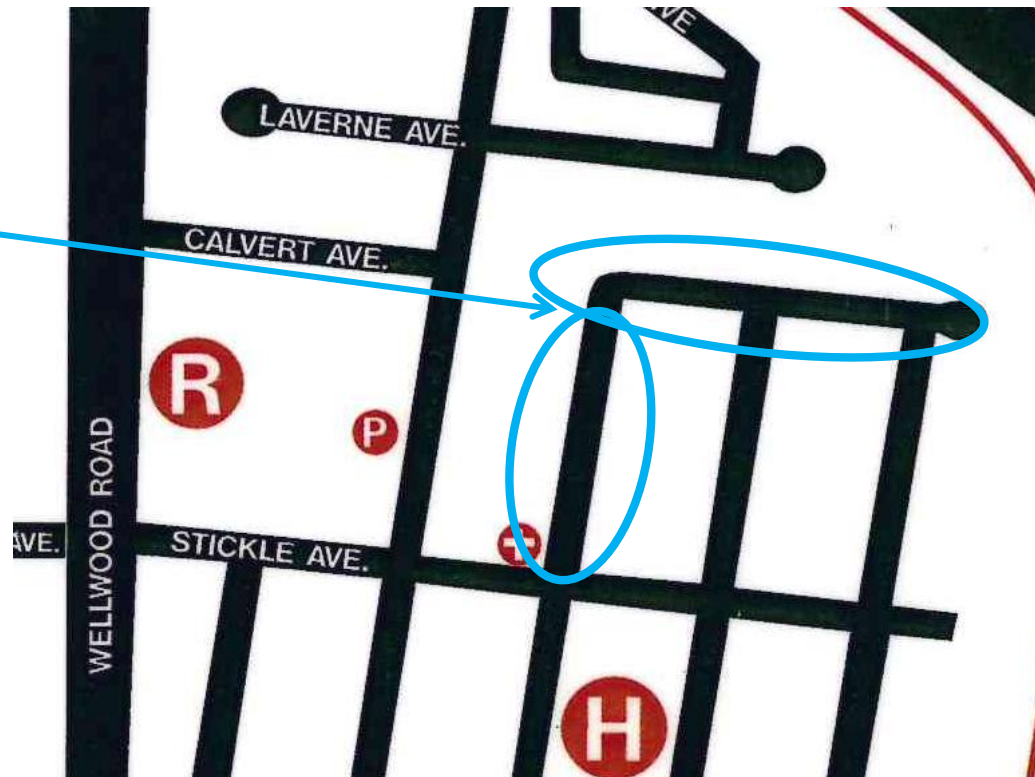
Toronto Street

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

Funding Source

100% Gas Tax Fund

Location



Toronto Street



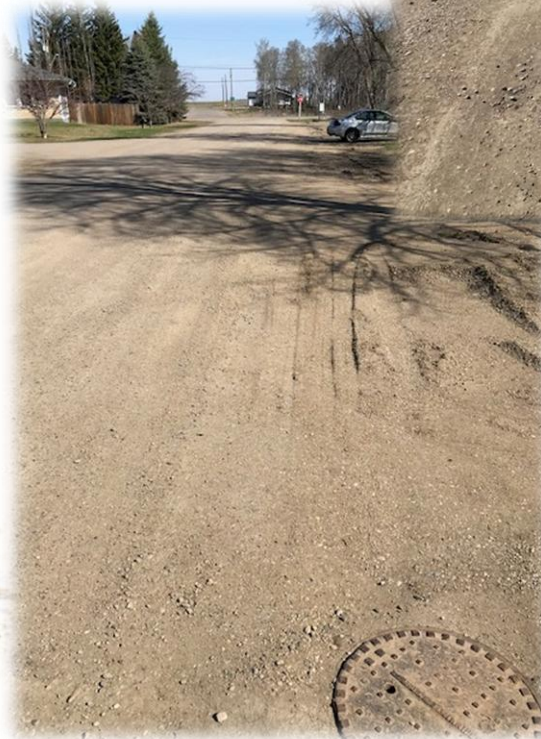
INFRASTRUCTURE PROJECTS FOR 2019

Jardine Street

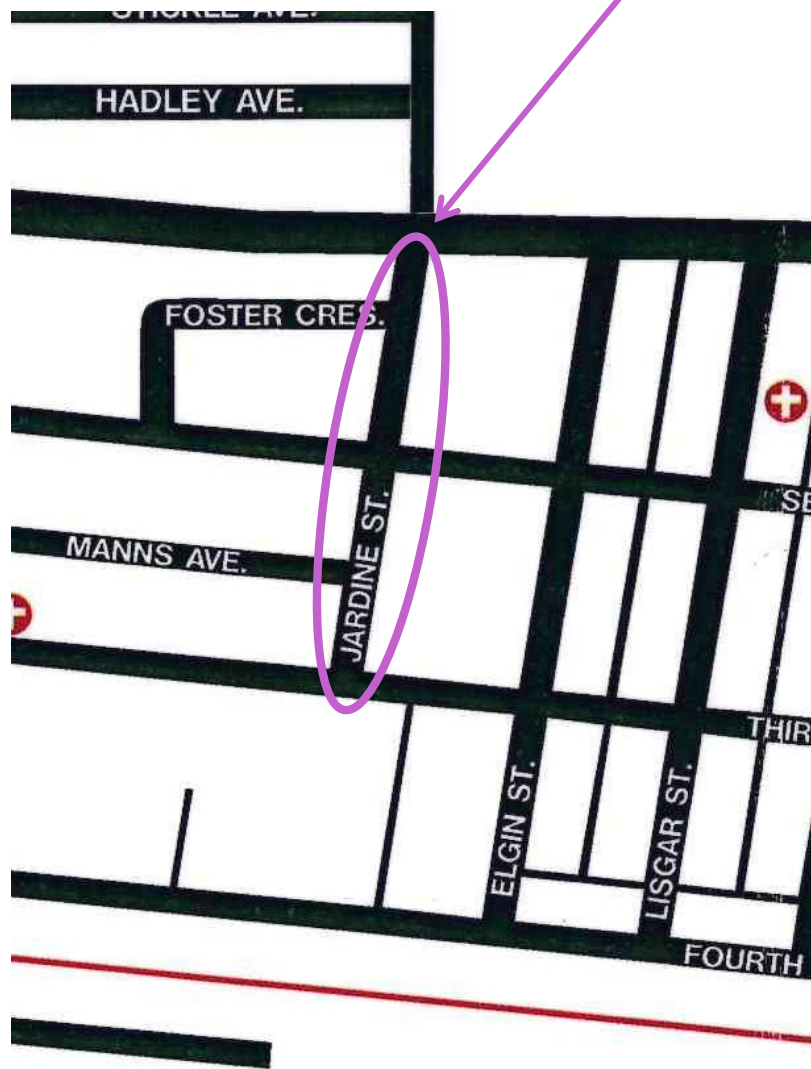
Resurface Jardine Street from First Ave. To Third Ave., once the sewer repair work has settled.

Funding Source

100% Gas Tax Fund



Jardine Street Location

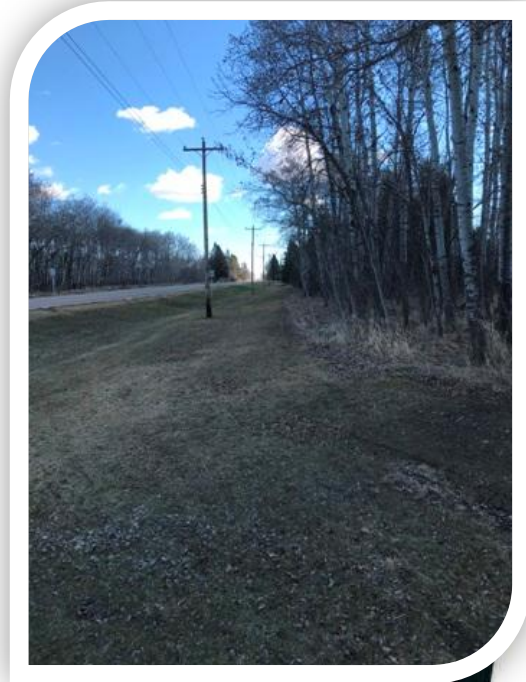


INFRASTRUCTURE PROJECTS FOR 2019



Walker's Path

Install a new walking path from Fanny Street to Selkirk Street. The plan is to have signage and lighting in place along the path. This new walking path will complete the walking path around town.



Funding Source

100% Gas Tax Fund



INFRASTRUCTURE PROJECTS FOR 2019

Market Street

Repaving Market Street from 1st Ave to 2nd Ave. with 50mm of asphalt.

Funding Source

100% Gas Tax Fund



INFRASTRUCTURE PROJECTS FOR 2019

Ottawa Street

Repaving Ottawa Street from 3rd Ave to 4th Ave. with 50mm of asphalt.

Funding Source

100% Gas Tax Fund



PROJECTS FOR 2019

Street Signs

Replacement of several street signs around town.

- approximately 20 stop signs
- approximately 15 yield signs
- approximately 3 4-way signs



Funding Source

General Tax Levy

Fire Line Extension

Main Street North between Wheatland Drive and Laverne Ave.

Funding Source

Fire Safety Reserve



JOINT PROJECTS FOR 2019

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

- Museum - Brick work - fix the archway over the main entrance and other brick repairs
- Library - brick work from salt damage
- Old Town Hall @ 122 Main - new furnace
- Municipal office - new well and shingles
- Ball Park washroom - renovations

**WORKING
TOGETHER**



Funding Source

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



JOINT PROJECTS FOR 2019 CONT.

Carberry/NCL Fire Hall addition

- construction set to begin May 1st, 2019 and completed by Sept 30th, 2019.
- addition is 5,400 square feet, includes mezzanine and hose tower which will open up training opportunities.
- the handivan will be housed here as well which will mean we are able to consolidate three buildings into one.

Funding Source

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



RECENT EQUIPMENT UPGRADES



In 2018, we purchased this brand new 2018 Kubota B2650 and later added the bucket option to go with the snow blower attachment.

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 2019 taxes are due **September 30th, 2019.**
- 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**

