



MUNICIPALITY OF BIFROST-RIVERTON

2019 Financial Plan

Public Hearing

May 8, 2019 – 10:00 a.m.

2019 Financial Plan

- 2018 was the 4th and final year of transitional mill rates that was set forth by the Provincial Government during Amalgamations in 2015. In 2019, property taxes will be levied at-large (except for any local improvement & special service levies)
- The municipal mill rate will be increasing in the Rural Area (former RM of Bifrost) by 6.7% and will be decreasing in the Urban Area (former Village of Riverton) by 27.3%.
- School mill rates will be increasing in the Evergreen School Division by 0.6% and increasing in the Lakeshore School Division by 1.1%.
- Year 3 of Deficit Recovery – Plan to recover deficits as presented in our 2014 Audited Financial Reports over a 6-year period (approved by Municipal Affairs) – 2019 Recovery - \$58,435

REVENUES	2019 BUDGET	2018 ACTUAL	INCREASE/ DECREASE
Municipal Taxes and Grants in Lieu of Taxes	\$3,474,463.53	\$3,276,795.26	↑ of \$197,714.67
Other Revenue	\$ 967,203.00	\$1,101,499.95	↓ of \$134,296.95
Transfers from Reserves	\$1,163,000.00	\$ 190,155.72	↑ of \$972,844.28
TOTAL REVENUES	\$5,604,666.53	\$4,568,450.93	↑ of \$1,036,215.60

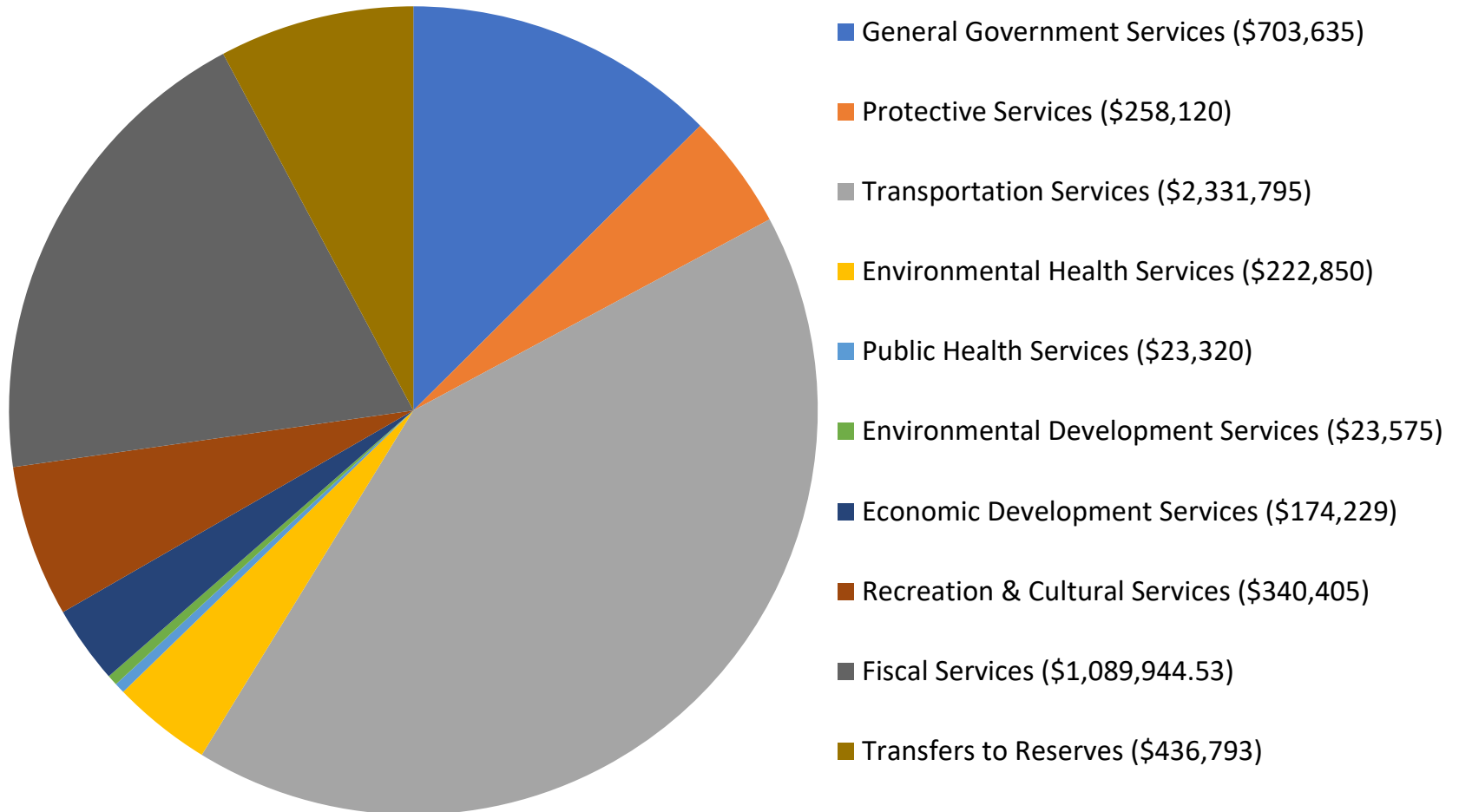
EXPENSES	2019 BUDGET	2018 ACTUAL	INCREASE/ DECREASE
General Government Services	\$703,635.00	\$622,919.92	↑ of \$80,715.08
Protective Services	\$258,120.00	\$255,519.46	↑ of \$2,600.54
Transportation Services	\$2,331,795.00	\$1,960,807.91	↑ of \$370,987.09
Environmental Health Services	\$222,850.00	\$189,539.00	↑ of \$33,311.00
Public Health & Welfare Services	\$23,320.00	\$31,451.21	↓ of \$8,131.21
Environmental Development Services	\$23,575.00	\$19,600.00	↑ of \$3,975.00
Economic Development Services	\$174,229.00	\$105,334.38	↑ of \$68,894.62
Recreation and Cultural Services	\$340,405.00	\$302,111.08	↑ of \$38,293.92
Fiscal Services	\$1,020,400.00	\$652,435.73	↑ \$367,964.27
Transfers – Deficit Recovery	\$58,435.00	\$58,435.00	-
Transfers To Reserves	\$436,793.00	\$336,643.75	↑ of \$100,149.25
Allowance for Tax Assets	\$11,109.53	\$22,909.20	↓ of \$11,799.67
TOTAL EXPENDITURES	\$5,604,666.53	\$4,557,706.64	↑ of \$1,046,959.89

2019 Proposed Mill Rates

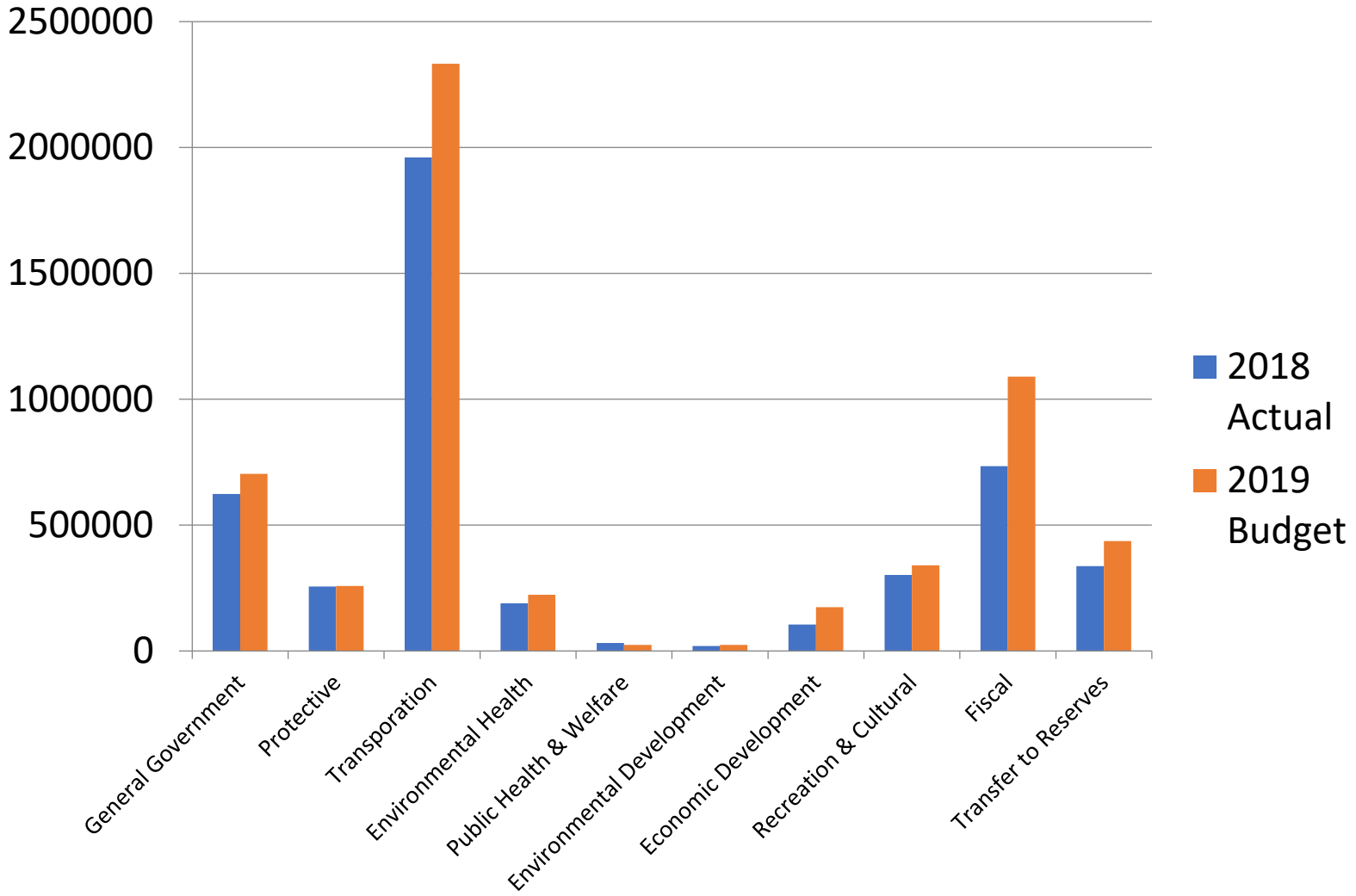
LEVY	2018 Mill Rate	2019 Proposed Mill Rate
Evergreen School Division	10.984	11.050
Lakeshore School Division	14.845	15.010
Provincial Education Support	9.770	9.770
General Municipal – Rural	16.62	17.730
General Municipal – Urban	24.995	17.730
Lagoon Debt Charges (Urban)	1.150	1.098
Natural Gas (Urban)	0.836	0.790

2019 Department Expenditures

Expenditures



2018 to 2019 Comparison



2019 Urban Highlights

- Continued Drainage Rehabilitation throughout the community
- 3 Green Team positions to assist with grass cutting and beautification in the community of Riverton
- Financial Support for Centennial Park Revitalization Project
- Financial Support for lighting upgrade at Riverton Memorial Arena
- Financial Support for proposed Riverton Transportation & Heritage Centre expansion
- Financial Support for the Riverton & District Friendship Centers Food Bank
- Continued support for:
 - Recreation Facilities
 - Fire Department
 - Riverton & District Handi-Van, Riverton Seniors Resource, Riverton Transportation & Heritage
 - Economic Development
 - Garbage Collection
 - Dutch Elm Disease Management

2019 Drainage Projects - Urban



█ 2019 Ditching
█ 2018 Ditching
█ 2017 Ditching

Scale In Feet
 0 500

Date - Feb., 2015

Manitoba
 Department of Municipal Government
 Community and Regional Planning Branch

RIVERTON
 Municipality of
 Bifrost-Riverton



Transportation Department

Rural - 2019 Highlights

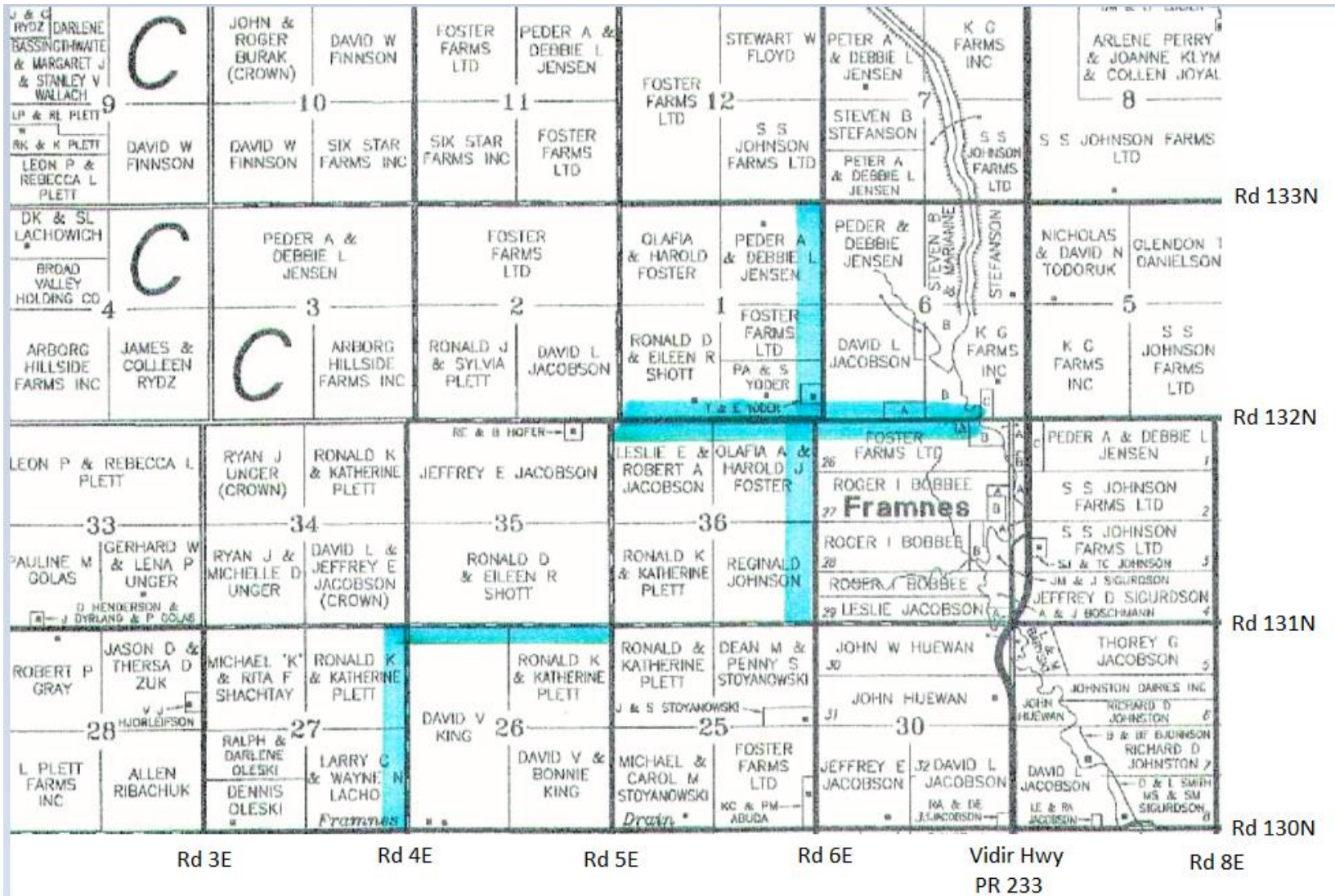
- **Drainage Program**
 - Continued In House – includes Municipal Equipment & Labour
 - Contracted Works – Rural Budget **\$491,220**. This budget includes In-House Labour, Contracted Labour, Engineering Costs, Culverts for both contracted and in-house projects as well as other materials for all drainage projects (i.e. gravel, geo-textile)
- **Continued Snow Removal & Road Maintenance Programs**
 - Increased Gravel Program to include some road rehabilitation
 - Increase Dust Control Program
- **Continued Red Bartsia & Weed Spraying Program**
- **Roadside Grass Cutting – Contracted**
- **Capital Purchases:**
 - One-Way Plow/V-Plow Rebuilt
 - Public Works Truck
 - Flat Deck Trailer for Culvert Hauling

2019 RURAL DRAINAGE PROJECTS

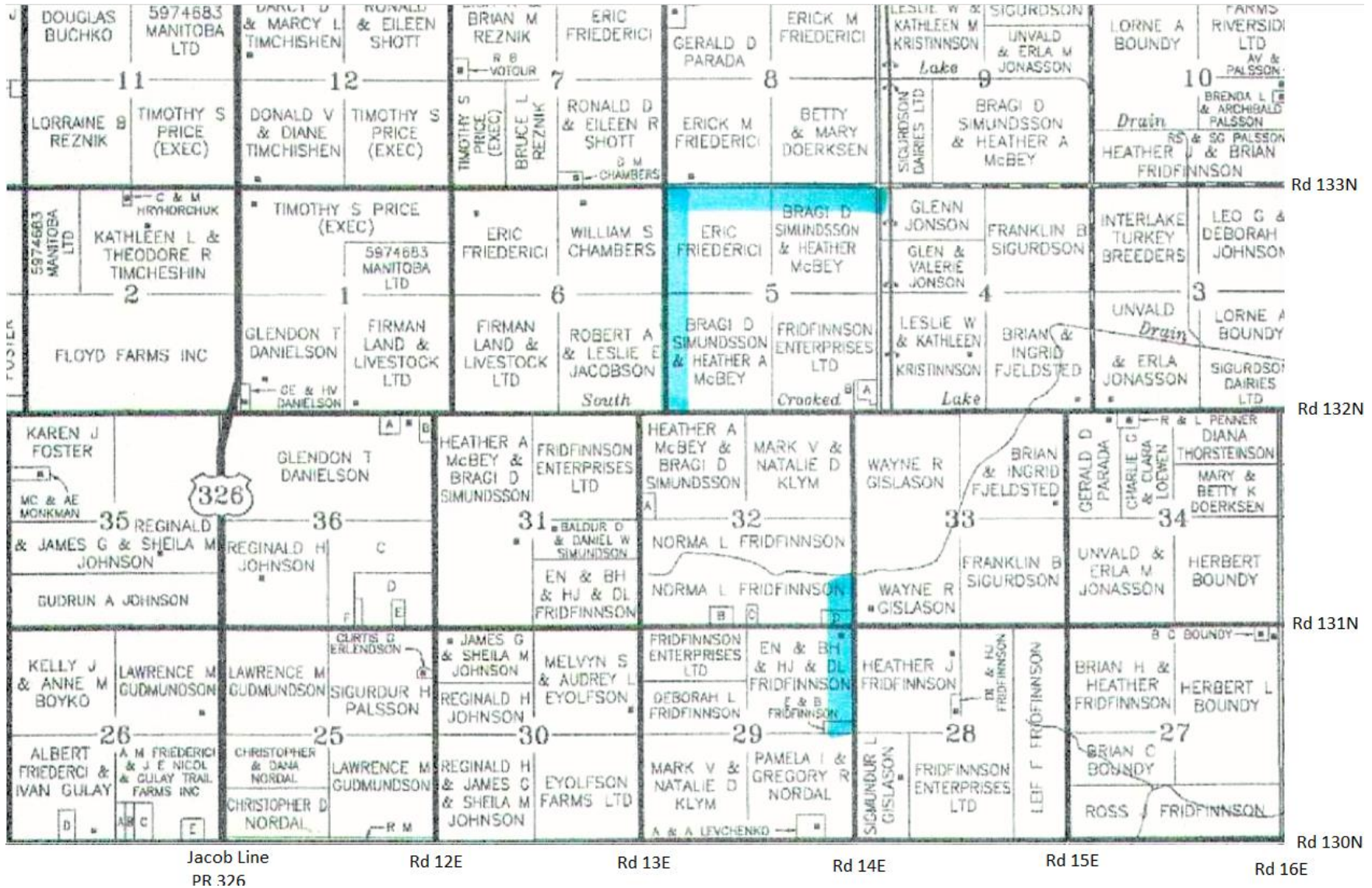
Drainage Project completion depends on numerous factors and all projects presented may not be able to be completed this year. Some of the factors that will determine completion of these projects are as follows:

- Water Rights License obtained through Manitoba Sustainable Development
- Landowner permission granted allowing us to have equipment or deposit mater on private property
- Weather Conditions
- Location of Utilities such as phone of hydro lines
- Budget Constraints

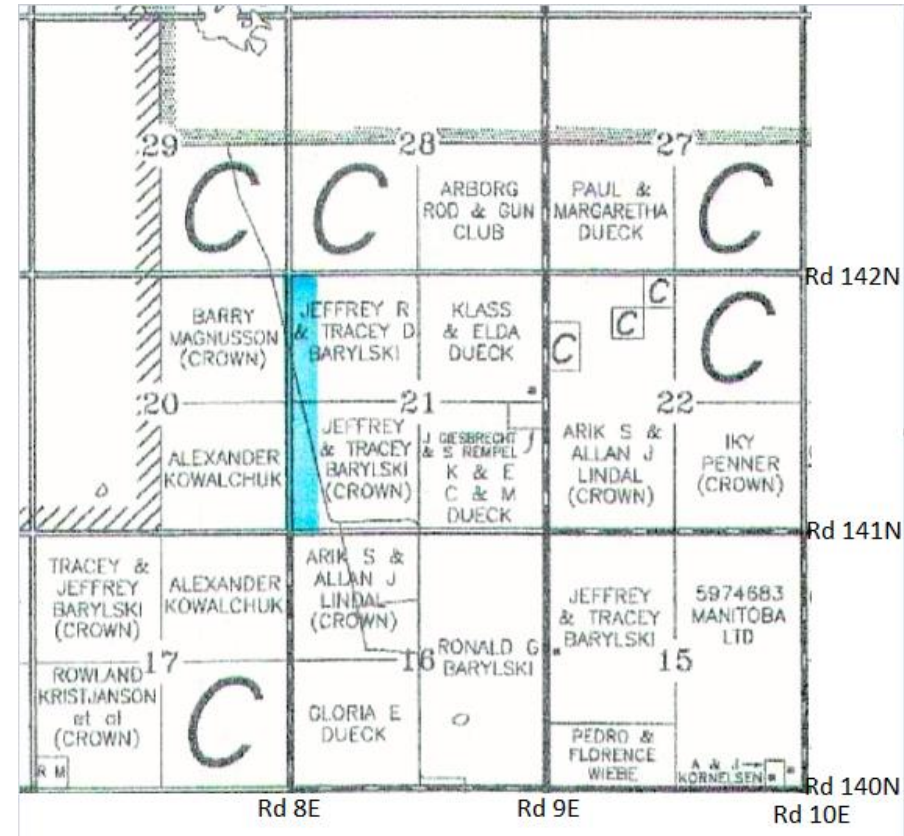
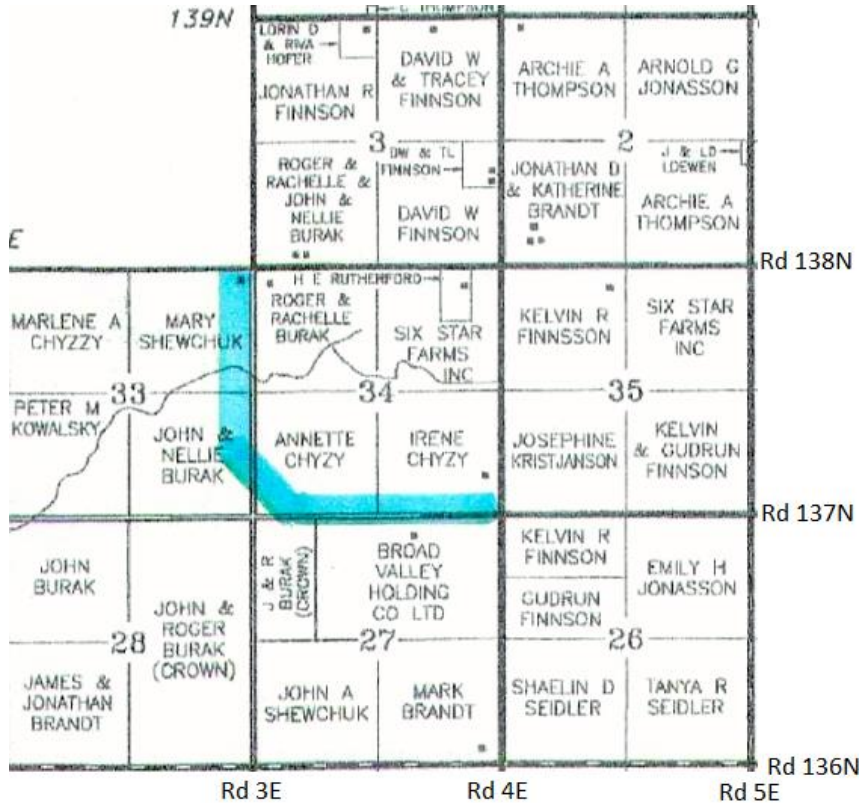
West Drainage Committee - 2019 Projects



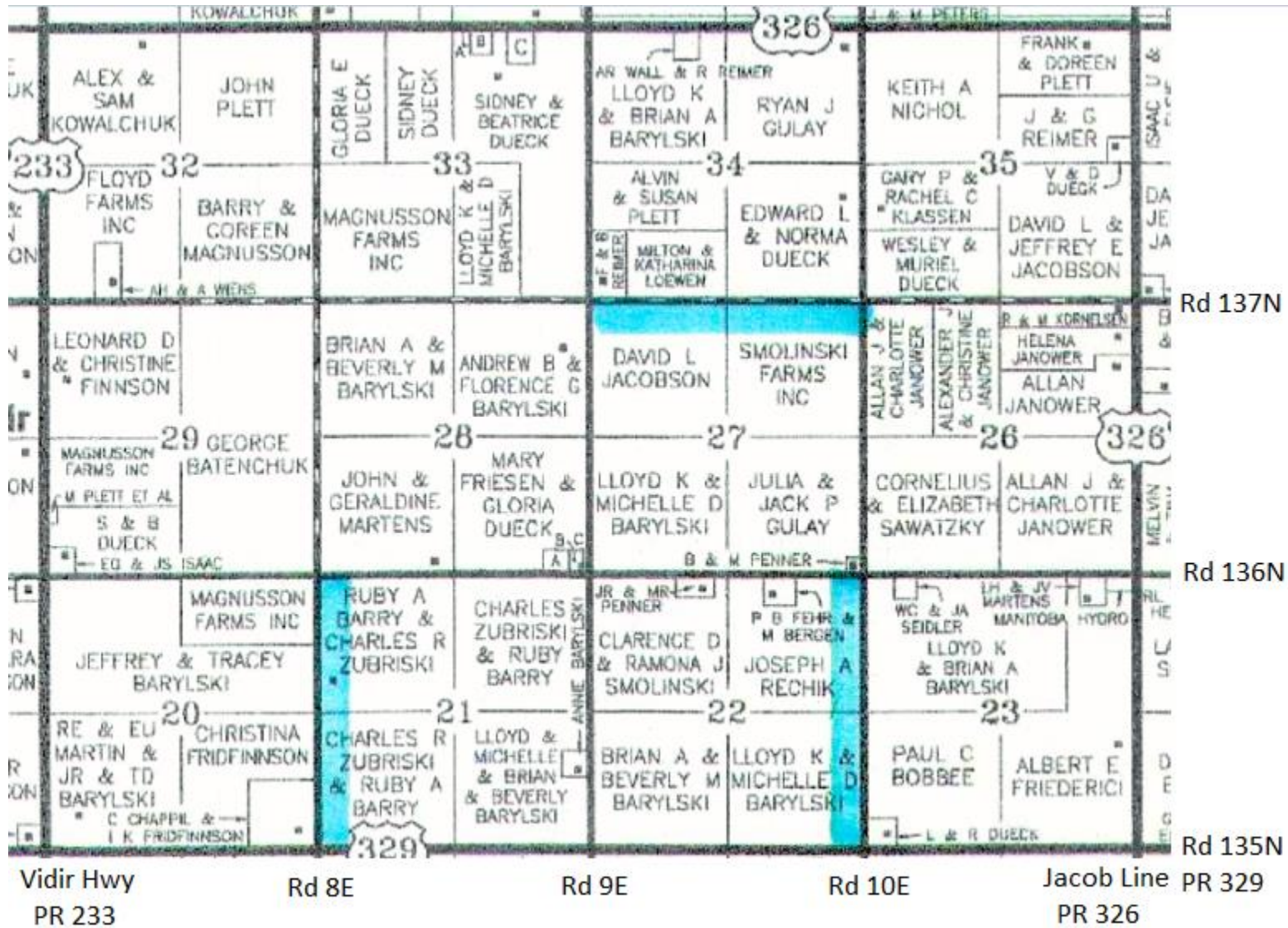
West Drainage Committee – 2019 Projects (Con't)



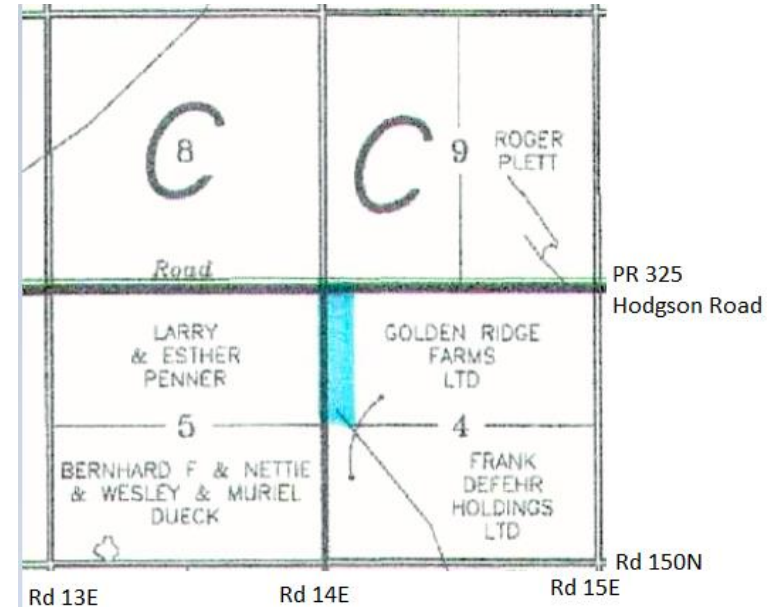
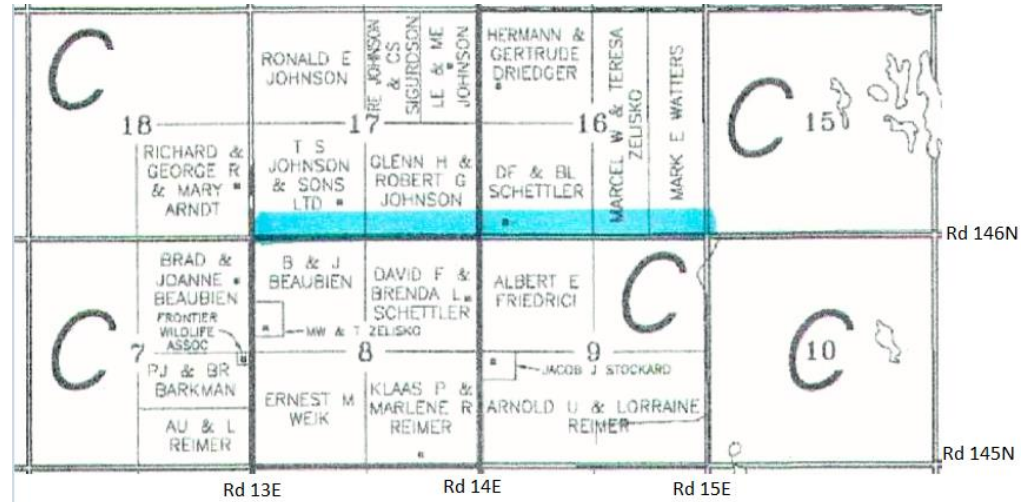
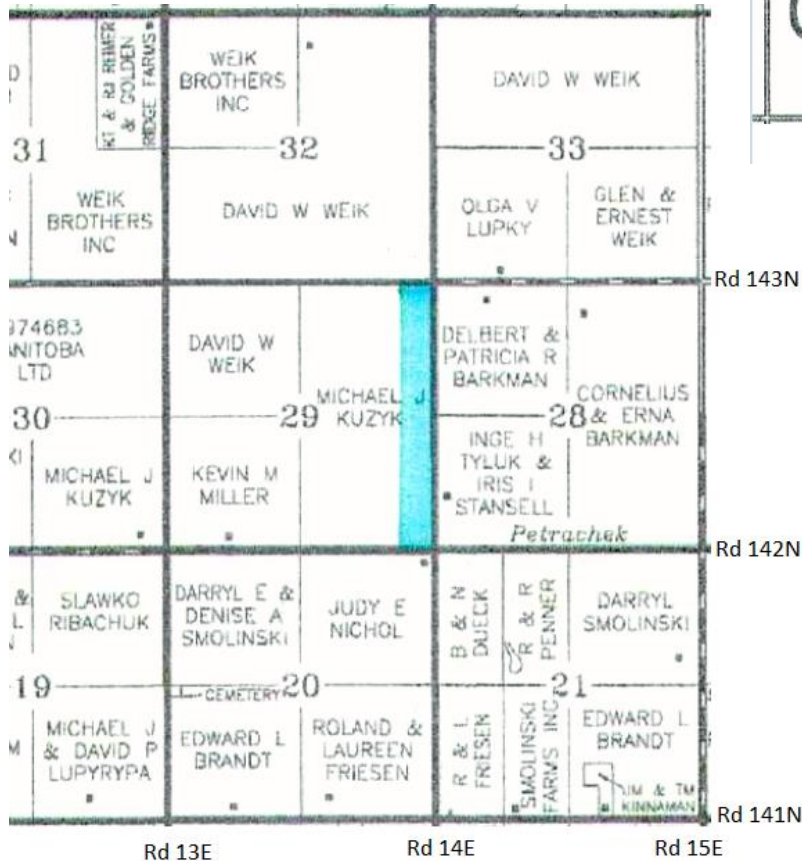
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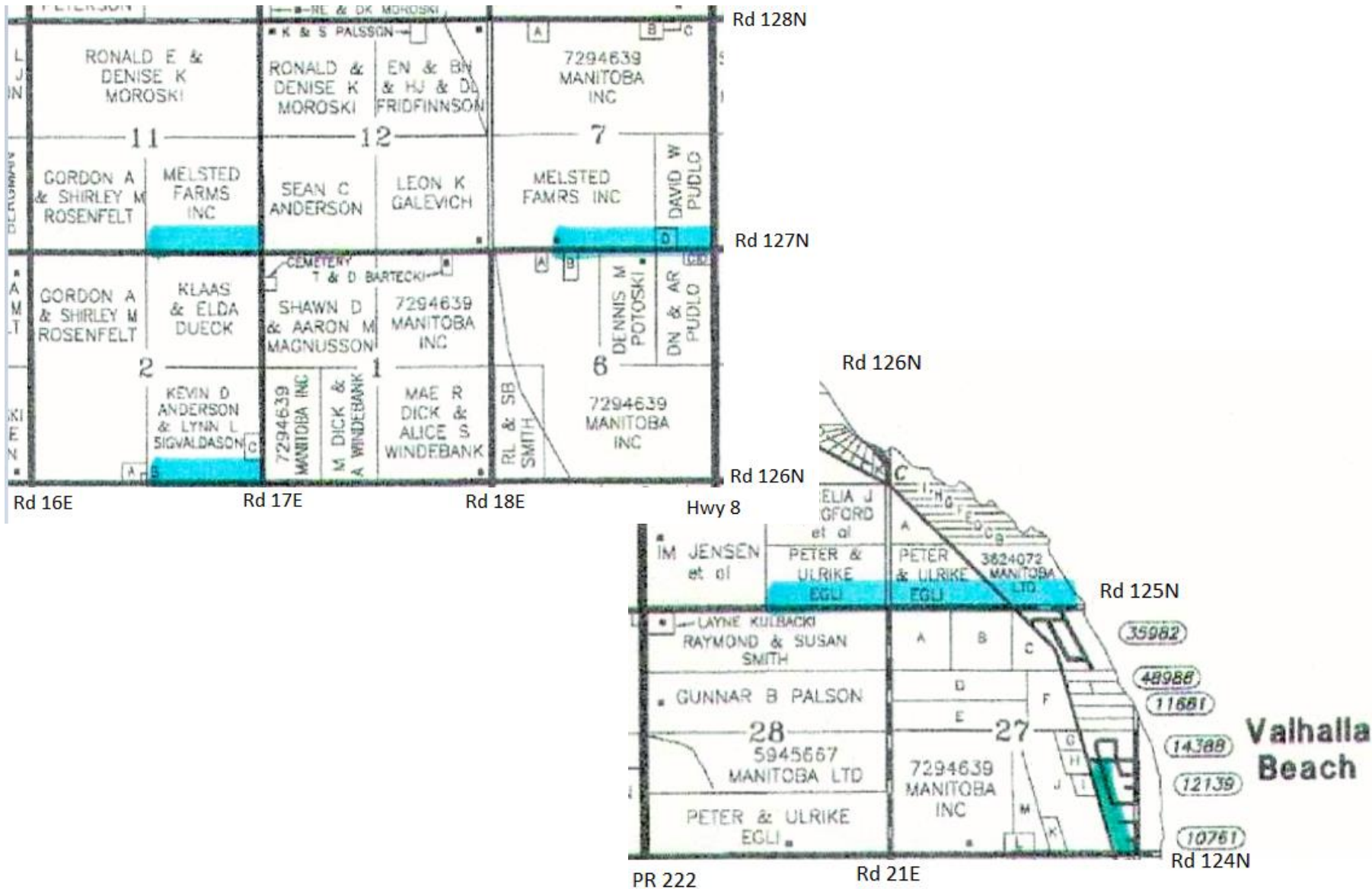
West Drainage Committee – 2019 Projects (Con't)



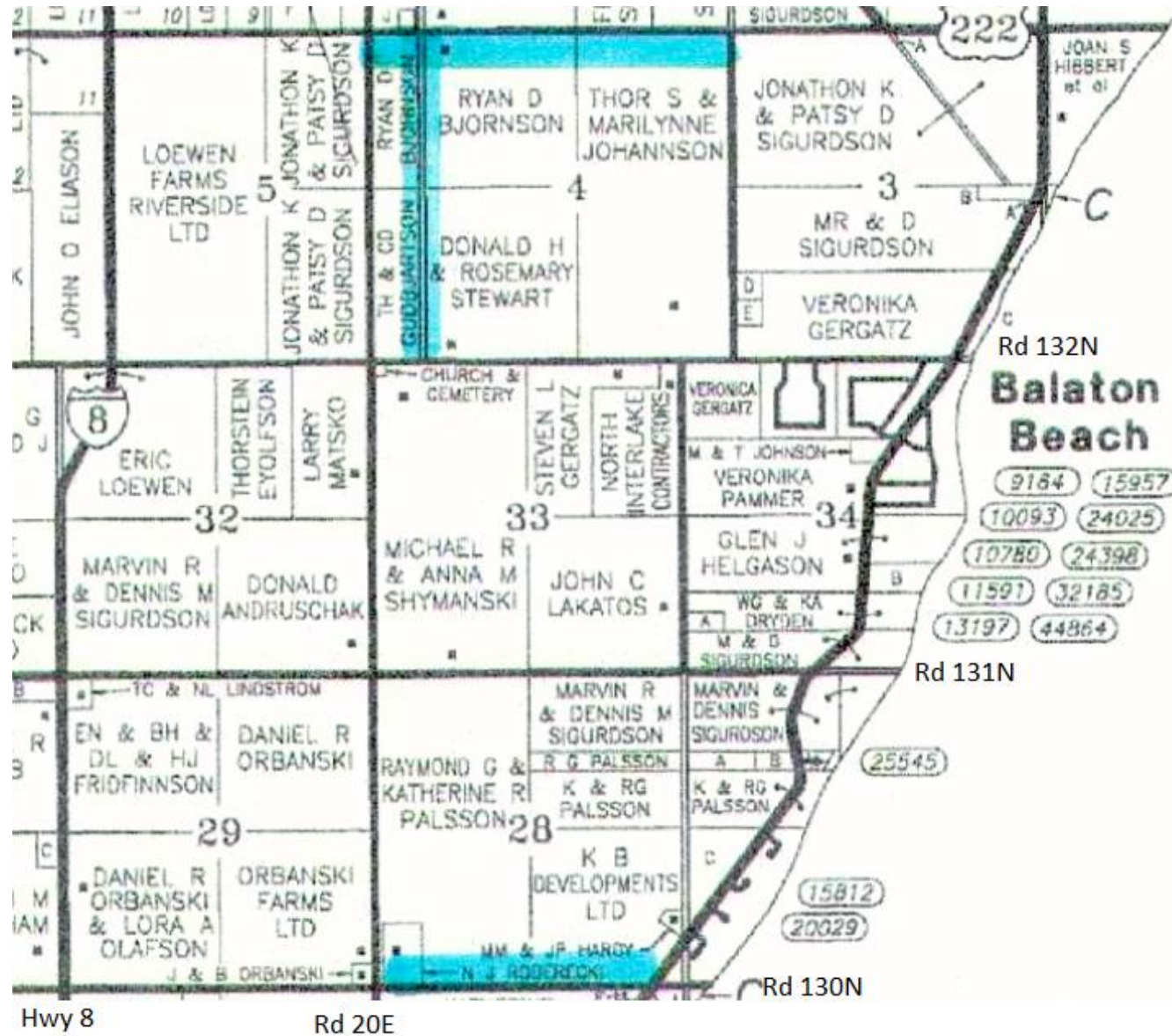
West Drainage Committee – 2019 Projects (Con't)



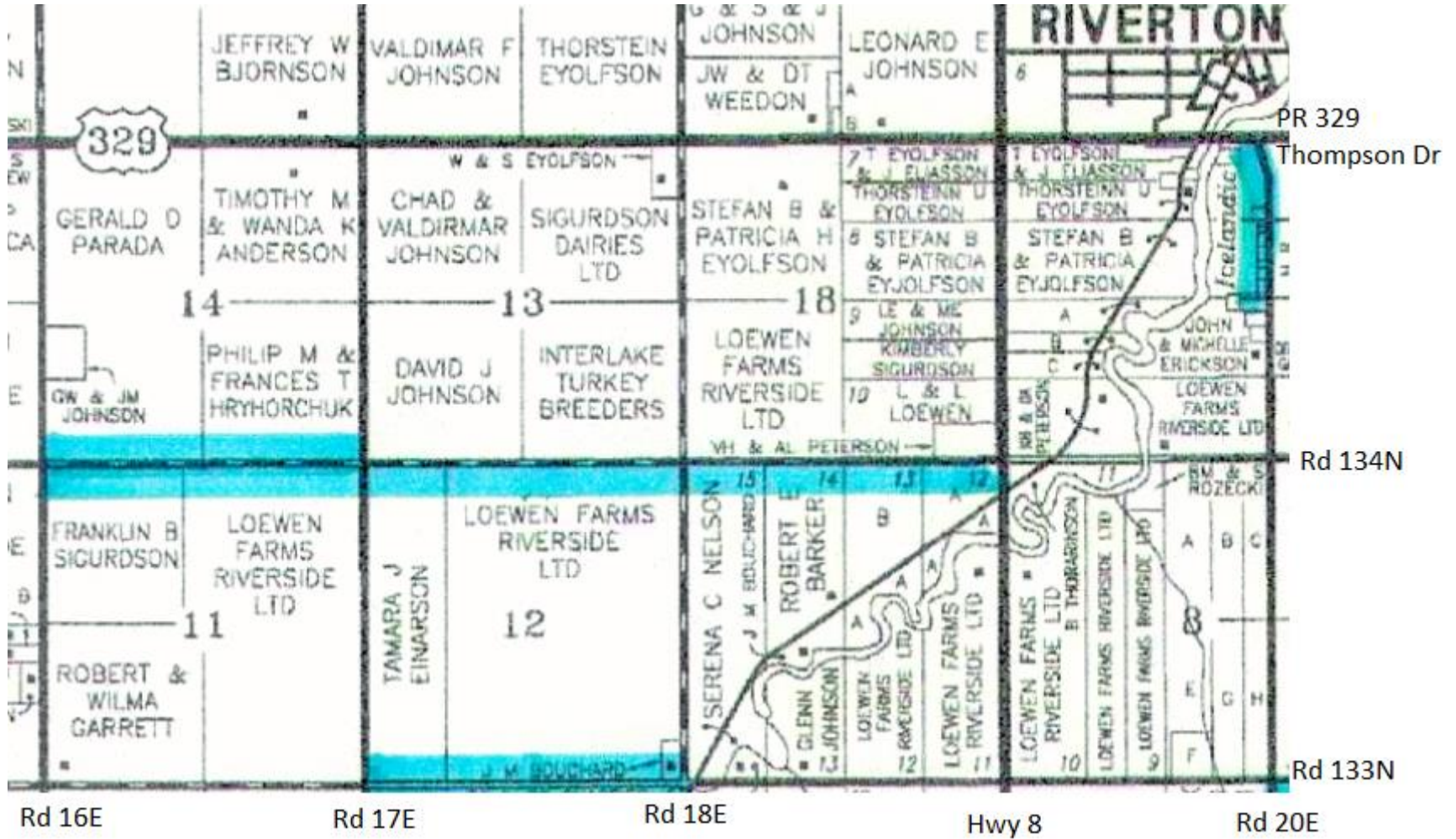
East Drainage Committee - 2019 Projects



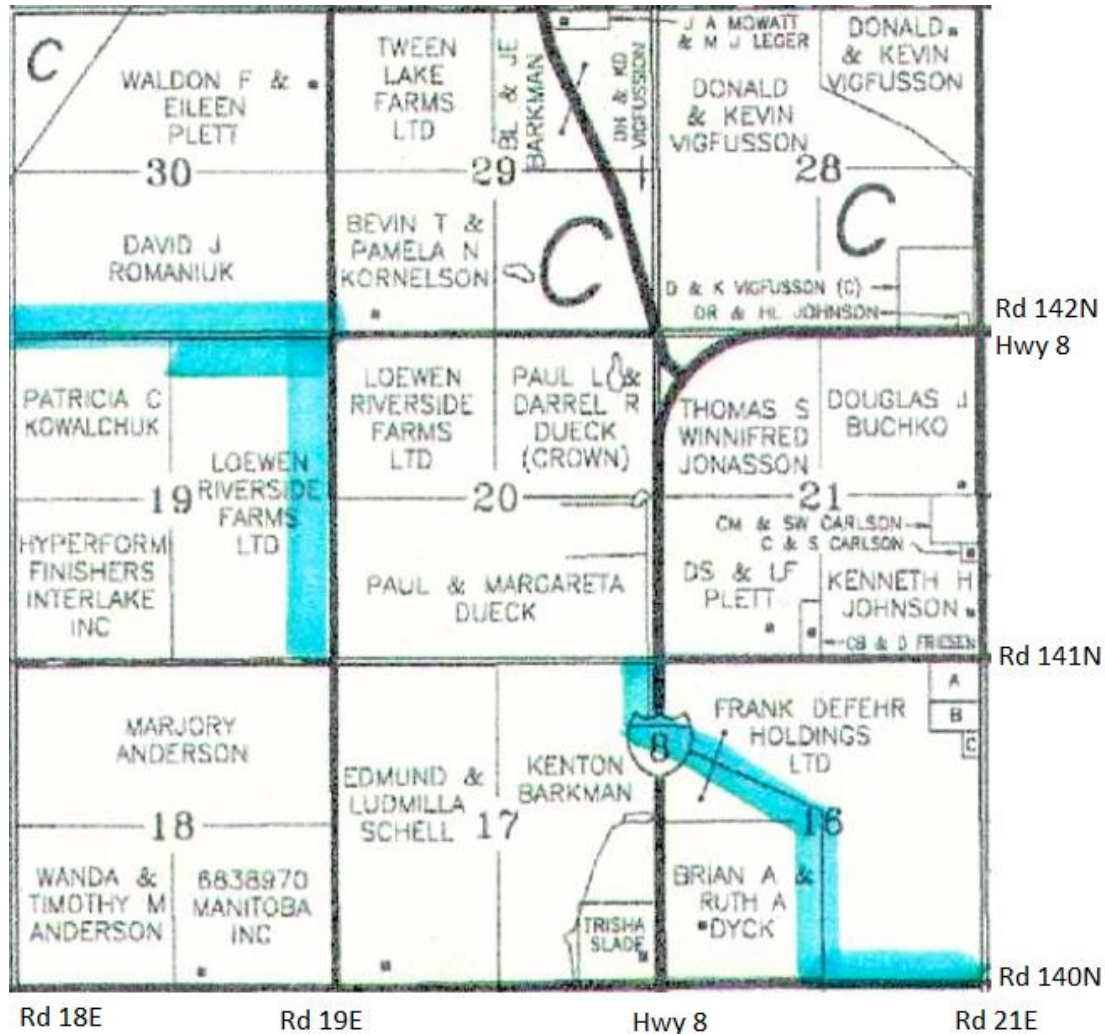
East Drainage Committee – 2019 Projects (Con't)



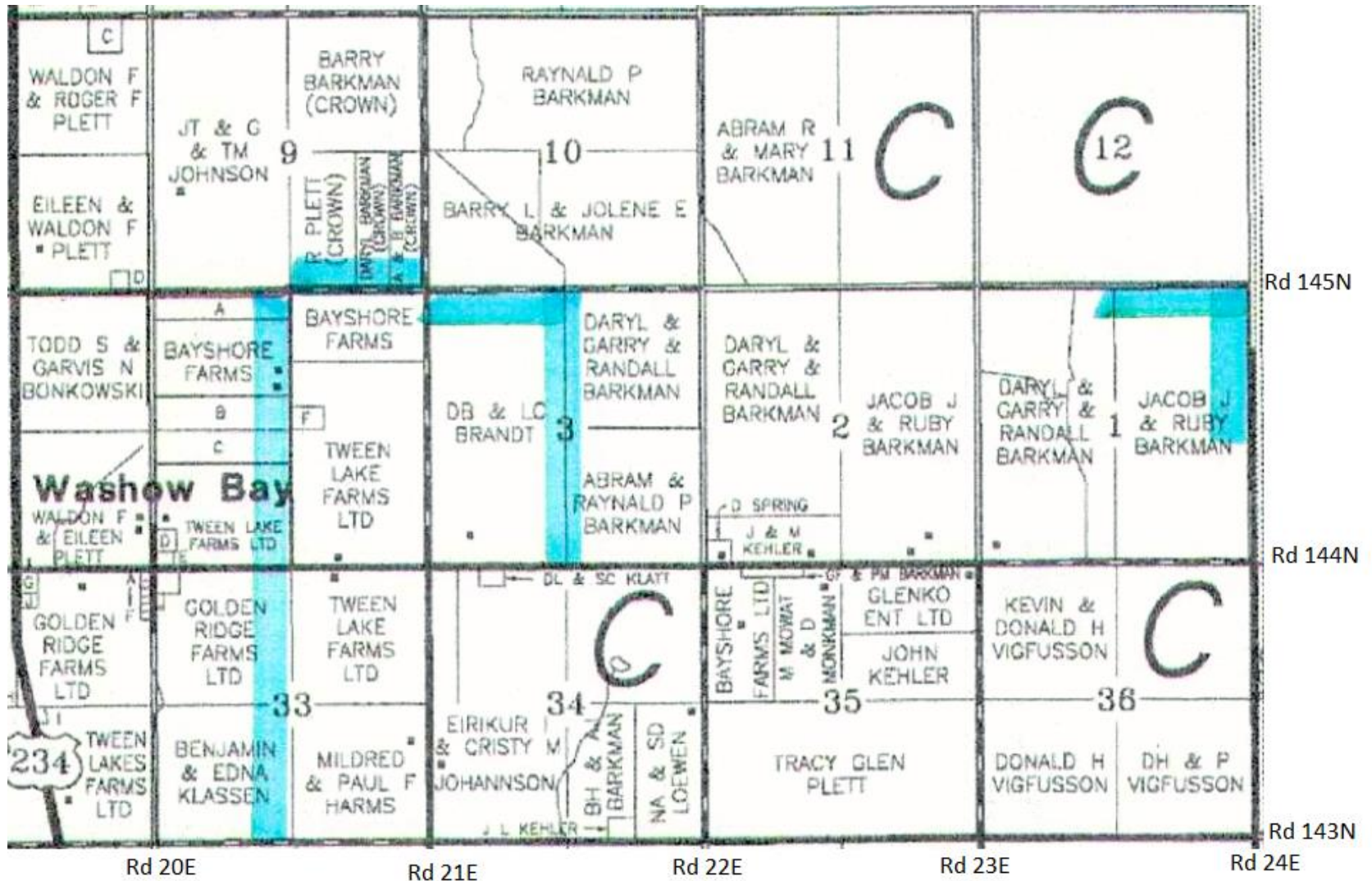
East Drainage Committee – 2019 Projects (Con't)



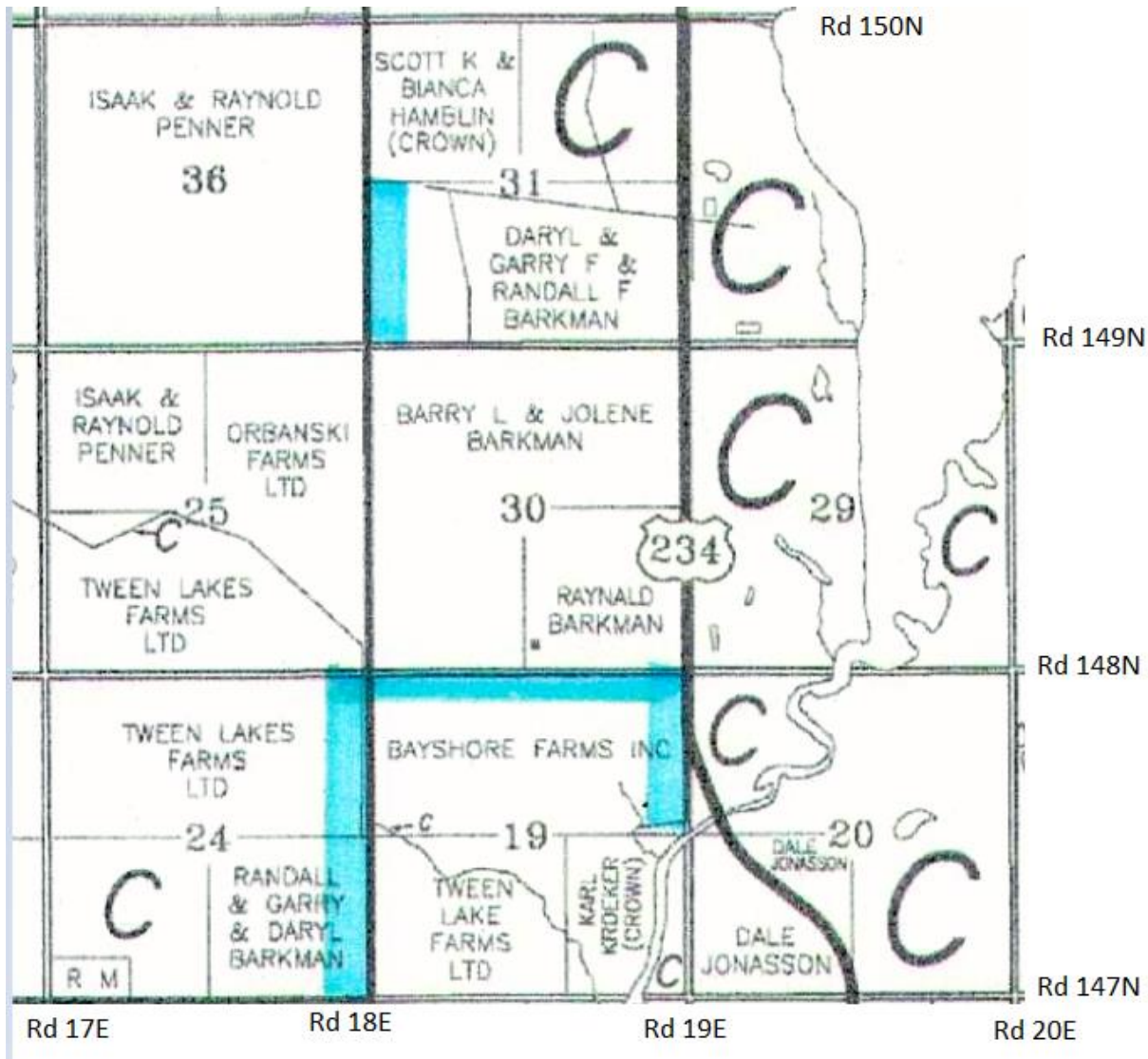
East Drainage Committee – 2019 Projects (Con't)



East Drainage Committee – 2019 Projects (Con't)



East Drainage Committee – 2019 Projects (Con't)



Reserves	at Dec 31, 2018	Transfers to Reserves	Transfers from Reserves	Estimated Ending Balance (Less Interest Earned)
General Reserve	\$ 116,238.59	\$ 30,000.00		\$ 86,238.59
Machinery Replacement Reserve	\$ 72,485.00	\$ 100,000.00		\$ 172,485.00
Building Reserve	\$ 96,392.98	\$ 70,000.00	\$ 16,400.00	\$ 149,992.98
Rural Drainage Reserve	\$ 166,195.20		\$ 160,000.00	\$ 6,195.20
Rural Fire Reserve	\$ 88,590.62	\$ 25,000.00		\$ 113,590.62
Riverton Fire Reserve	\$ 98,613.50	\$ 25,000.00	\$ 55,000.00	\$ 68,613.50
Riverton Capital Development Reserve	\$ 68,001.63			\$ 68,001.63
Riverton & Area Economic Development Reserve	\$ 62,281.10		\$ 30,000.00	\$ 32,281.10
Riverton Utility Reserve	\$ 22,522.36	\$ 2,000.00		\$ 24,522.36
Lagoon Reserve	\$ 20,251.73	\$ 3,000.00		\$ 23,251.73
Federal Gas Tax Reserve	\$ 905,003.45	\$ 181,793.00	\$ 901,600.00	\$ 185,196.45

Questions?