



MUNICIPALITY OF BIFROST-RIVERTON

2020 Financial Plan

Public Hearing

June 10, 2020 – 8:30 a.m.

2020 Financial Plan

- This is the second year that the property taxes will be levied at-large (except for any local improvement & special service levies)
- The municipal mill rate will be decreasing by 0.357 Mills.
- School mill rates this year, the Evergreen School Division is increased by 0.09 Mills and the Lakeshore School Division is decreasing by 0.18 Mills.
- Year 4 of Deficit Recovery – Plan to recover deficits as presented in our 2014 Audited Financial Reports over a 6-year period (approved by Municipal Affairs) – 2020 Recovery - \$58,435. These will appear as individual lines on the Tax Bills this year.

REVENUES	2020 BUDGET	2019 ACTUAL	INCREASE/ DECREASE
Municipal Taxes and Grants in Lieu of Taxes	\$ 3,811,234	\$ 3,474,607	↑ of \$ 336,627
Other Revenue	\$ 936,373	\$ 1,300,343	↓ of \$ 363,970
Transfers from Reserves	\$ 518,896	\$ 563,238	↓ of \$ 44,342
TOTAL REVENUES	\$ 5,266,503	\$ 5,338,188	↓ of \$ 71,685

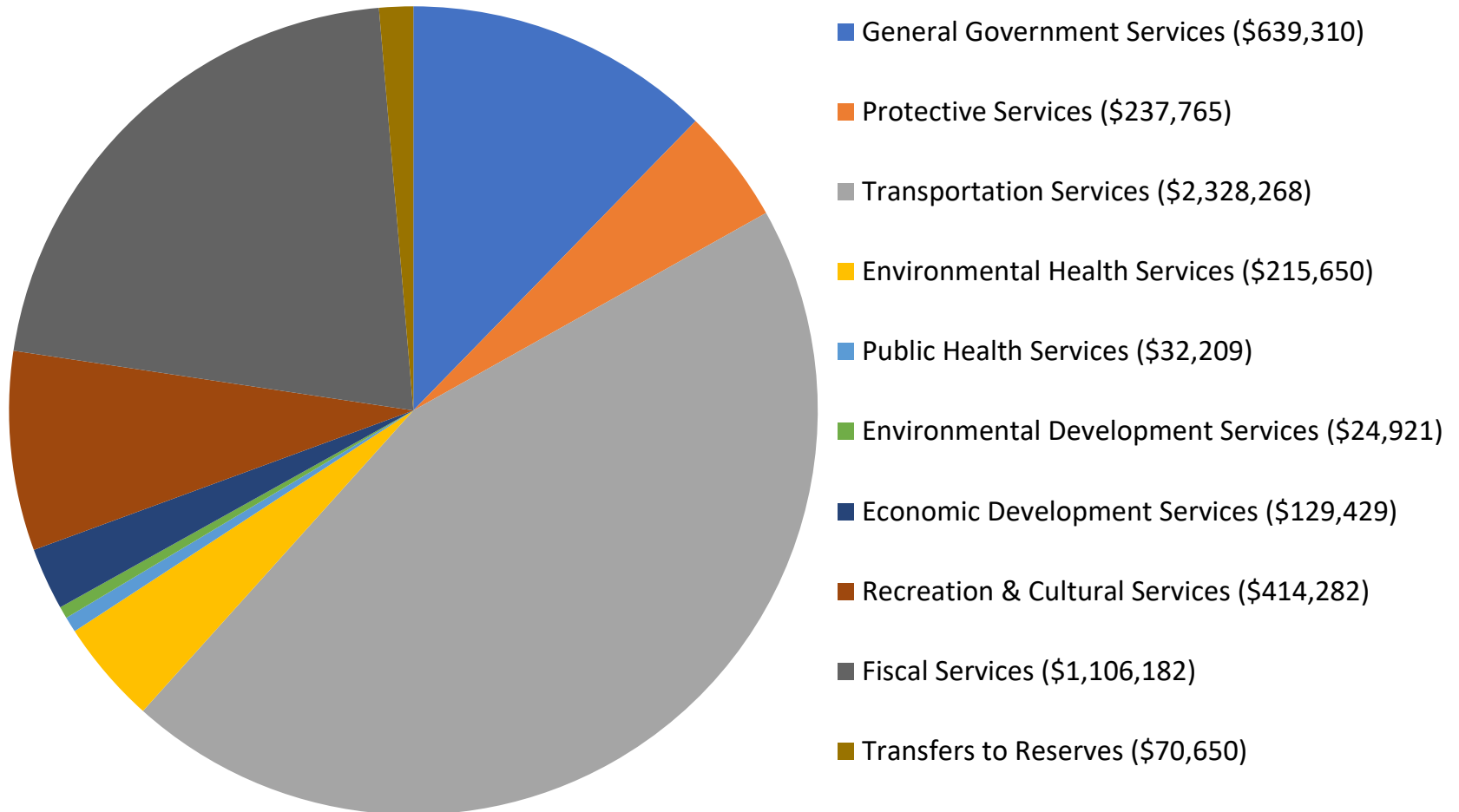
EXPENSES	2020 BUDGET	2019 ACTUAL (unaudited)	INCREASE/ DECREASE
General Government Services	\$639,310	\$652,949	↓ of \$13,639
Protective Services	\$237,765	\$237,074	↑ of \$691
Transportation Services	\$2,328,268	\$2,118,756	↑ of \$209,512
Environmental Health Services	\$215,650	\$212,421	↑ of \$3,229
Public Health & Welfare Services	\$32,209	\$31,205	↑ of \$1,004
Environmental Development Services	\$24,921	\$23,568	↑ of \$1,353
Economic Development Services	\$129,429	\$136,833	↓ of \$7,404
Recreation and Cultural Services	\$414,282	\$370,670	↑ of \$43,612
Fiscal Services	\$1,106,182	\$821,054	↑ of \$285,128
Transfers – Deficit Recovery	\$58,435	\$58,435	-
Transfers To Reserves	\$70,650	\$662,821	↓ of \$592,171
Allowance for Tax Assets	\$ 430	\$11,100	↓ of \$10,670
TOTAL EXPENDITURES	\$5,257,531	\$5,336,889	↓ of \$79,358

2020 Proposed Mill Rates

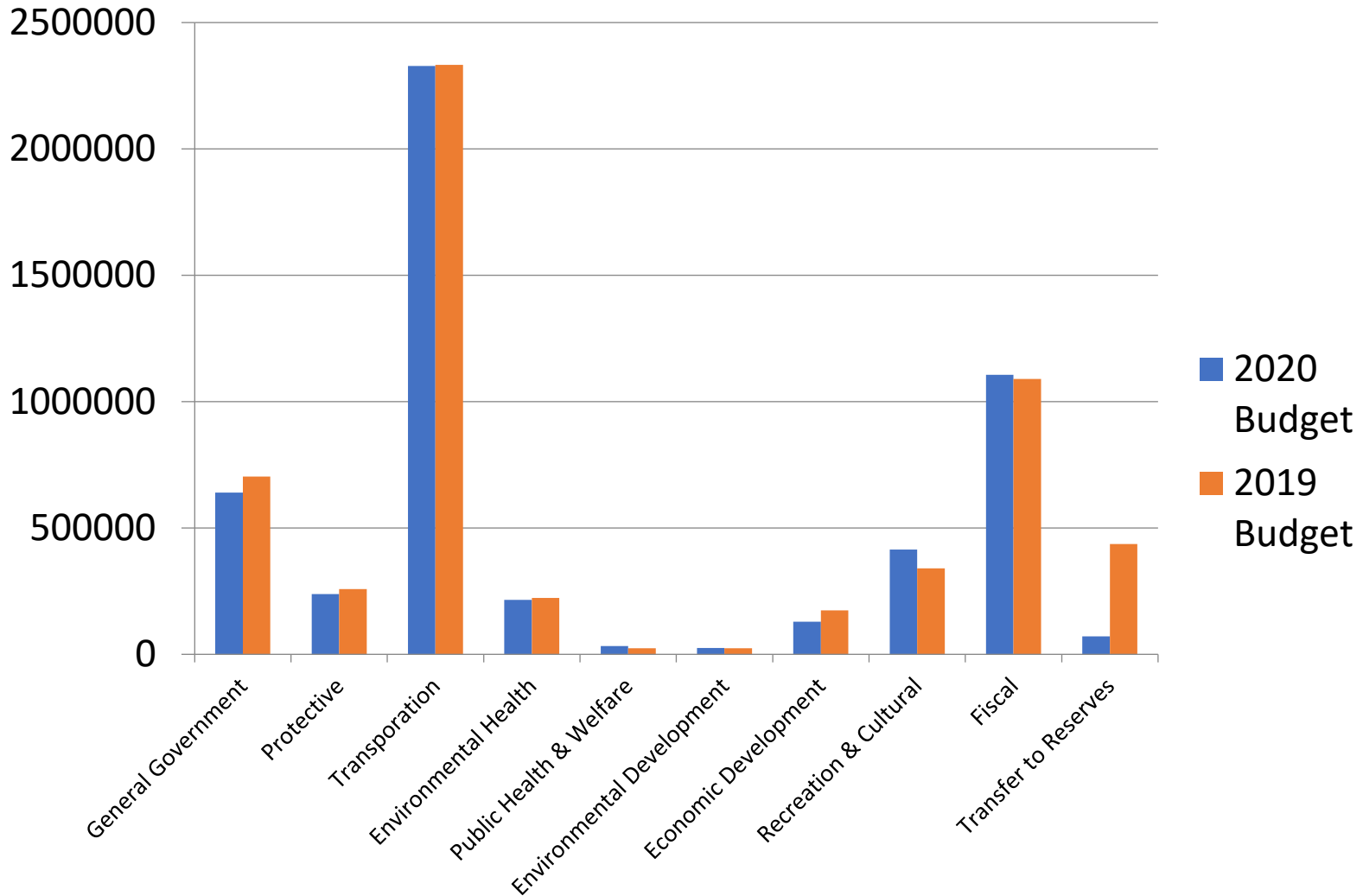
LEVY	2019 Mill Rate	2020 Proposed Mill Rate
Evergreen School Division	11.050	11.140
Lakeshore School Division	15.010	14.830
Provincial Education Support	9.770	8.830
General Municipal	17.730	17.373
Lagoon Debt Charges (Urban)	1.098	1.028
Natural Gas (Urban)	0.790	0.729
Deficit Recovery (Riverton)	N/A	0.424
Deficit Recovery (Bifrost)	N/A	0.267

2020 Department Expenditures

Expenditures



2019 to 2020 Budget Comparison



2020 Urban Highlights

- Continued installation of more street lights
- 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 proposed Riverton Transportation & Heritage Centre expansion
- 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

Transportation Department - 2020 Highlights

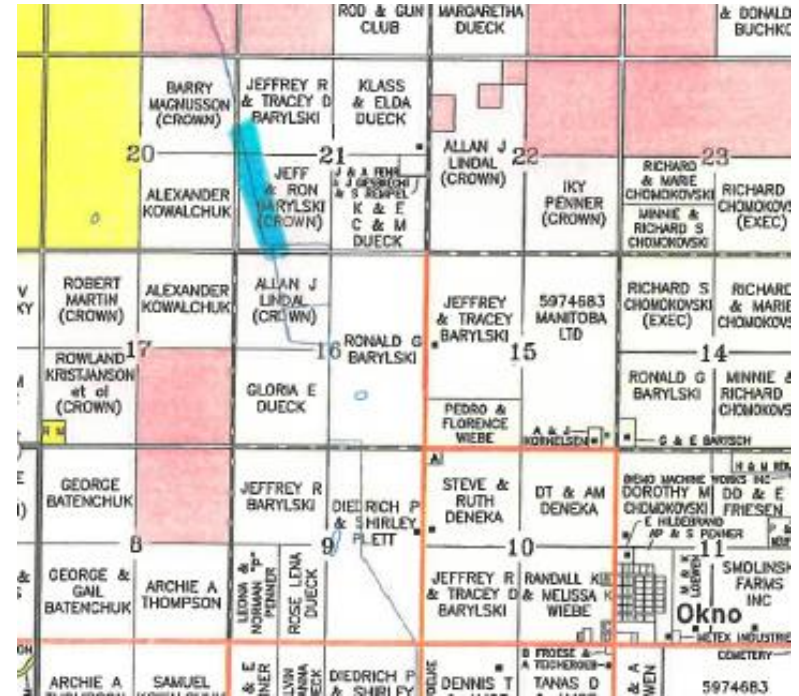
- **Ditches and Drainage Program**
 - Last year budget was \$481,220 with actual expenses of \$226,666;
 - 2020 plans for \$507,520 which includes completing work deferred from 2019
- **Gravel Program**
 - Last year budget was \$500,000 with actual expenses of \$411,505;
 - 2020 plans for \$445,500 and \$165,000 for Road Rehabilitation
- **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**

2020 DRAINAGE PROJECTS

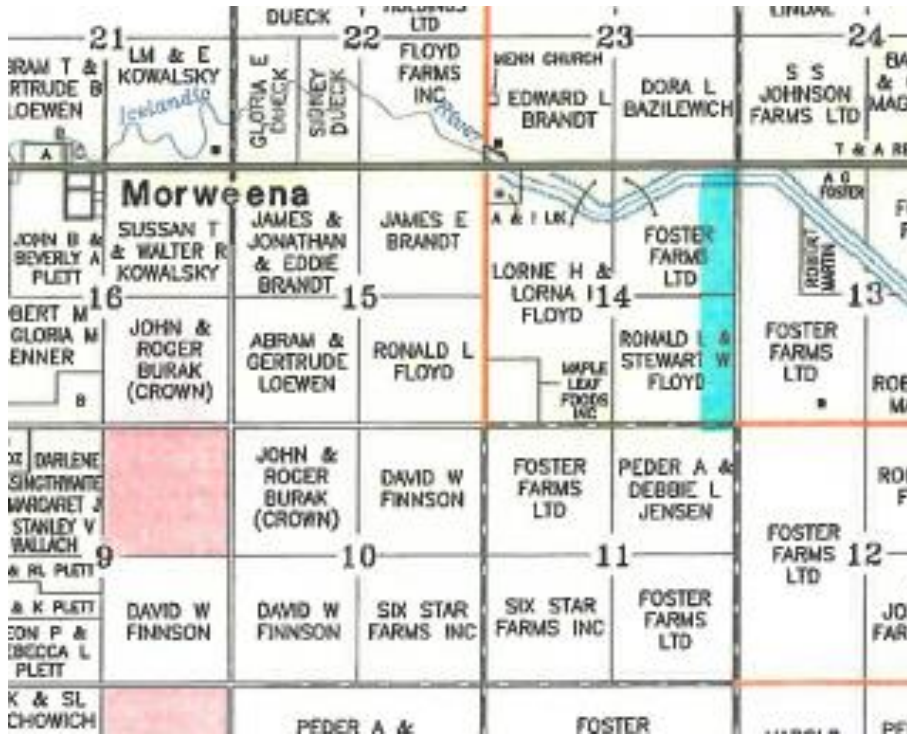
Drainage Project completion depends on numerous factors and all projects presented may not be able to be completed this year. Some of the factors that will determine completion of these projects are as follows:

- 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

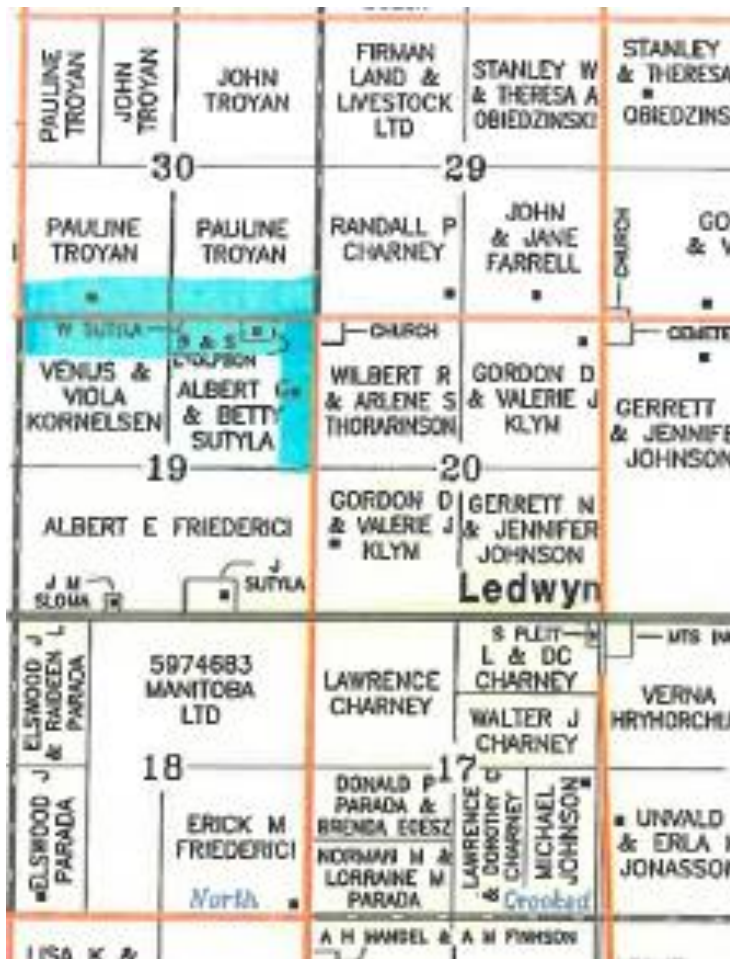
West Drainage Committee - 2020 Projects



West Drainage Committee – 2020 Projects (Con't)



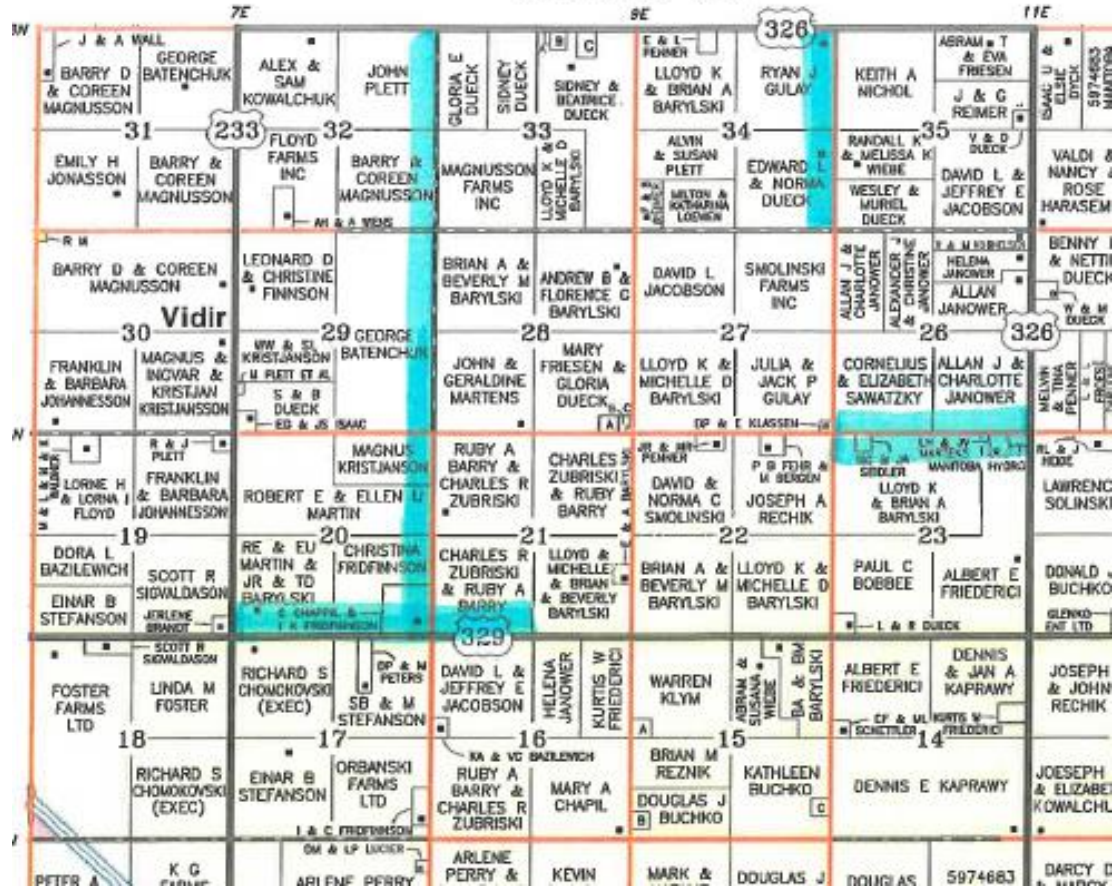
West Drainage Committee – 2020 Projects (Con't)



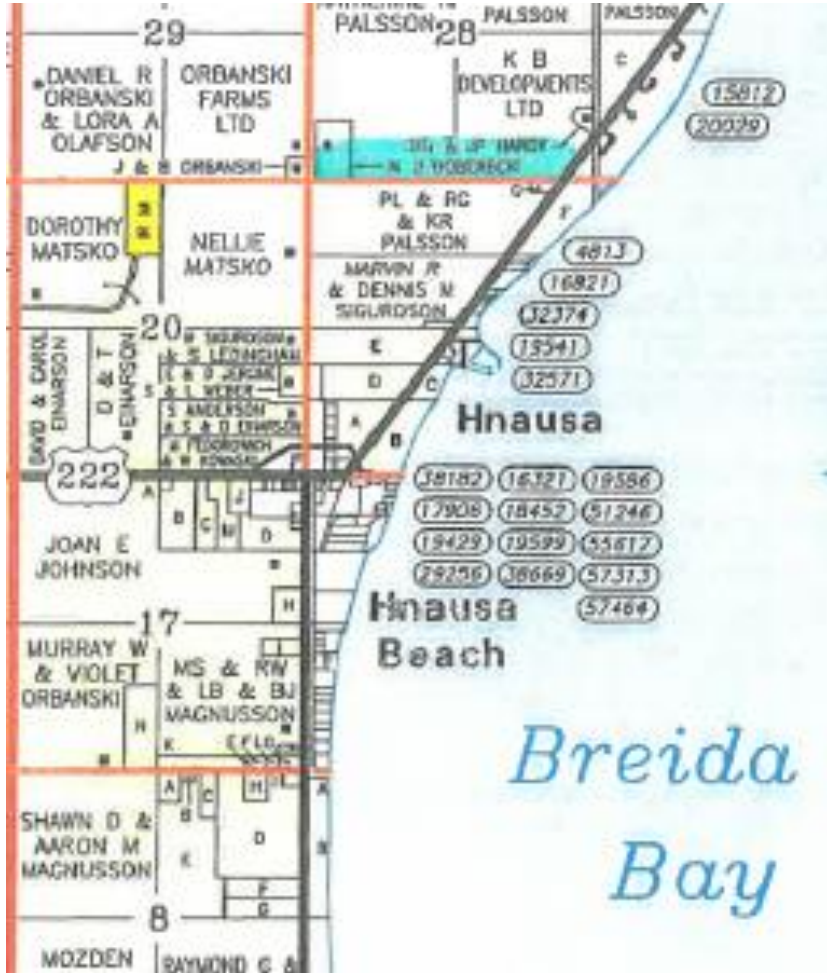
West Drainage Committee – 2020 Projects (Con't)

TWP 23 RGE 2 E

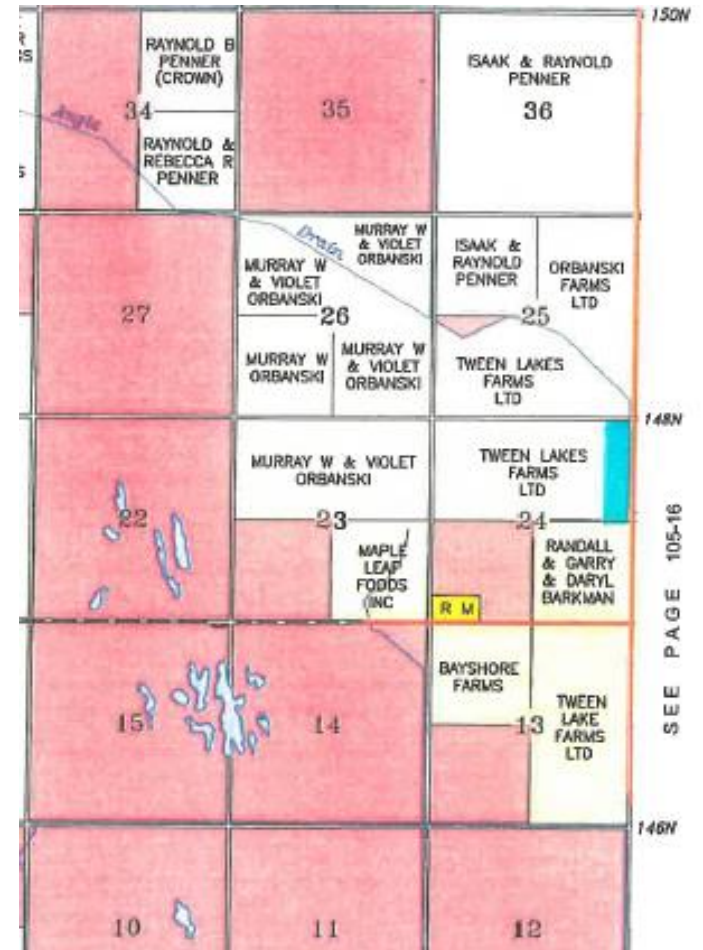
SEE PAGE 105-12



East Drainage Committee - 2020 Projects



East Drainage Committee – 2020 Projects (Con't)



Reserves	at Dec 31, 2019	Transfers to Reserves	Transfers from Reserves	Estimated Ending Balance (Less Interest Earned)
General Reserve	\$ 148,022	\$ 15,000		\$ 163,022
Machinery Replacement Reserve	\$ 173,924	\$ 5,650	\$ 110,000	\$ 69,574
Building Reserve	\$ 120,785			\$ 120,785
Drainage Reserve	\$ 136,824		\$116,089	\$ 20,735
Arborg-Bifrost & Emergency Services	\$ 110,934		\$ 6,600	\$ 104,334
Bifrost Fire Capital Reserve	\$ 115,109	\$ 25,000	\$ 75,000	\$ 65,109
Riverton Capital Development Reserve	\$ 69,608			\$ 69,608
Riverton & Area Economic Development Reserve	\$ 83,328		\$ 52,500	\$ 30,828
Riverton Utility Reserve	\$ 24,977			\$ 24,977
Lagoon Reserve	\$ 23,627			\$ 23,627
Riverton Fire Reserve	\$ 143,508	\$ 25,000		\$ 168,508
Federal Gas Tax Reserve	\$ 779,499		\$158,707	\$ 620,792

Questions?