



The Summer Village of Sandy Beach, AB

2019 Municipal Operational Budget Highlights

Revenue

During the Council term from Aug 2017, efforts have been devoted to service efficiencies and budget optimization and proactive spending, which has reduced the pressure to raise residential taxes. Per Council direction, the municipal taxes will not increase in 2019 and the exact same amount as in 2018 will be collected = \$342,294.36

The following outlines the municipal tax percentage changes over the past years:

2015	2.5% increase
2016	3.5% increase
2017	3.5% increase
2018	3% increase
2019	0% increase

Expenditures

Despite considerable upward pressure on municipal costs (and all other commodity prices) due to carbon taxes and routine 4.5% inflation, increases have been absorbed across a range of goods and services. Additional costs were budgeted in compensation, infrastructure maintenance and economic development to help meet the strategic objectives of the Sandy Beach.

Significant items related to revenues and expenditures include:

- **Revenue**
- Residential tax revenue (your taxes) remains the same for 2019 as in 2018;
- GST rebates from 2013, 2015-2017 have now been submitted = \$72,000;
- MSI Capital Grants from 2017 and 2018 now totalling \$241,318. 3 projects have been submitted:
 1. Gravel Roads = \$50,000
 2. Emergency Management including Trails = \$60,000
 3. Lagoon = \$131,318
- It's important to realize that an increase in revenue will inevitably lead to more expenditure in order to produce a **balanced** budget;
- **Expenses**
- MSI Capital Grants from 2017 and 2018 now totalling \$241,318;
- 3 projects have been submitted:
 1. Gravel Roads = \$50,000;
 2. Emergency Management including Trails = \$60,000;
 3. Lagoon = \$131,318;
- \$10,930 MSI operational grant with monies to be spent on Public works building and Administration support;
- An additional \$12,500 is budgeted for firesmart signage throughout the Village;
- \$33,000 is budgeted for professional fees (mostly lagoon);
- \$18,000 to go 50/50 with LSAC on landfill reclamation;
- \$10,000 animal bylaw support;

Capital Budget

Council has no capital spending in mind for 2019 although a garbage truck could be dealt with in motion.

Significant projects potentially could include:

- \$76,112 to purchase garbage truck;

Budget & Significant Line items or GL codes

Please bear in mind that the purpose of the budget approval is not to answer questions from the public on a line to line item basis. The working meeting on line to line items took place at Regular Council on November 15th which was open to the public for transparency and observation. Most public questions on budget will be booked under delegations and will deal with funding requests.

If given opportunity to ask questions (Council Policy discretion) please be respectful and courteous. Trying to discredit and be personal will not be allowed and serves no purpose.

Please be concise in your question and refrain from expressions like "this makes no sense" especially after a long working discussion that clarifies line to line items (the key is to "listen") and instead ask "Please clarify"?

The GL codes and budget line items **are not open for discussion** and solely serve an accounting purpose. You can study these on your own time: The first 3 numbers clarify the department.

For example:

- 2-12 Administration
- 2-32 Roads (Public Works)
- 2-42 Sewer (Lagoon)
- 2-61 Development Officer
- 2-74 Recreation and Culture (Hall)