

To: Mayor and Members of Council

May 30, 2011

Re: 2011 Budget

### **Background**

The 2011 Draft Budget was presented to Council at the May 20, 2011 Special Council Meeting. Council reviewed both the Capital and Operating Budgets and Administration is bringing back both budgets for approval.

### **Discussion**

Administration provided Council with a Draft Operating Budget and Capital Budget, there are no dramatic changes proposed. Administration will have a new draft budget for Council on Monday with a couple of changes.

- 1) If Council approves the road repairs as proposed in report 7.6 there will be an increase to the Road Maintenance budget of \$25,000.
- 2) Administration is proposing to add \$1,500 to the Community Centre supplies budget for the purchase of new plates.

### **Taxes:**

Administration has prepared the 2011 budget on the basis of holding the mill rate at 6.2 mills and increasing the amount of base tax per property by charging a one-time sewer tax in the amount of \$590 per existing lot. After the 15% discount the net cost to the property owner will be around \$500. The \$590 will only be charged in 2011. This number is different than what was discussed at the Budget Meeting. The reason for the difference is because the number of lots that were used in the Wastewater Business Plan is considerably lower than the actual existing White City lots. Therefore the cost per lot is lower. This one time sewer tax is the existing White City contribution to the Wastewater project, as per the Wastewater Financial Business Plan. The remainder of the wastewater project will be funded by lot development fees on newly developed lots within the Town of White City and the RM of Edenwold.

### **Recommendation**

That Council approve the 2011 Capital Budget and Operating Budget as presented.

That the mill rate remain at 6.2 mills, and the Base tax be increased by \$590 for each lot that is serviceable by the Town sewer system.

Respectfully submitted,



Shauna Bzdel,  
Town Manager