



White City

# BUDGET 2025

Town of White City, Saskatchewan





# About White City

White City's story began in 1959 as a tiny hamlet of people who dreamt of something better. Today we're one of the fastest-growing communities in Canada, staying true to that dream while we come up with bigger ones. White City is a vibrant and growing town that attracts people looking to experience small-town charm and community without sacrificing amenities and accessibility to the city.

Residents can experience a unique blend of country living in a growing and inclusive community, with a vision of having a small town feel with an active lifestyle appeal. With a recent study projecting a population boom over the next 25 years, preserving the prairie peace we treasure while welcoming new faces, businesses, and amenities is something we want to get right!



## LOCATION:

White Butte Region of Saskatchewan, located 10km east of the City of Regina and along the banks of the mighty Chuka Creek.

White City is located on Treaty 4 lands, the original lands of the Cree, Saulteaux, Dakota, Nakota, Lakota and the homeland of the Métis/Michif Nation.

White City respects and honours the Treaties that were made on all territories and is committed to moving forward in partnership with Indigenous Nations in the spirit of reconciliation and collaboration.



## REGIONAL PARTNERS:

City of Regina, Town of Balgonie, Town of Pilot Butte, Village of Edenwold, RM of Edenwold No. 158, RM of Sherwood No. 159.



## SCHOOL DISTRICT:

Prairie Valley School Division No. 208

## AUDITORS:

Prairie Strong Chartered Professional Accountants

## SOLICITOR:

Robertson Stromberg Law

AREA:  
**7.52**km<sup>2</sup>

POPULATION:  
**3,839**

MEDIAN INCOME:  
**\$170.0**K

DWELLINGS:  
**1,248**

TOTAL ASSESSED VALUE:  
**\$759.9**M

AVERAGE HOME VALUE:  
**\$556.7**K

PARK SPACE:  
**63.4** acres

PATHWAYS:  
**13**km

TREATED WATER UTILITY:  
**37.6**km

GREEN SPACE:  
**135.9** acres

ROADS:  
**31**km

SANITARY SEWER  
**32**km

URBAN FOREST:  
PUBLIC TREES:  
**3700**

VALUE:  
**\$3.29**M

ANNUAL BENEFITS  
**\$410.0**K

DEMOGRAPHIC STATISTICS:

Statistic	2024	2023	2022	2021	2020
Population	3,870	3,839	3,839	3,821	3,832
Residential Dwellings	1,258	1,248	1,248	1,242	1,236
Building Permits (New Home, Commercial, Accessory, Deck, Basement)	31	26	27	50	54
Building Permit Values	\$5,264,000	\$990,000	\$5,810,108	\$7,096,200	\$7,486,350
Average Home Value	\$413,000	N/A	\$736,521	\$533,390	\$464,615
Business Licences	76	72	80	83	99

# MESSAGE FROM THE MAYOR

Fellow residents,

It is an honour to serve as your Mayor as we enter 2025 with renewed vision, energy, and a commitment to responsible governance. Elected this past November, I am both grateful for your trust and eager to work alongside all of you to ensure White City remains a thriving community where families flourish, businesses succeed, and residents feel proud to call this town home.

The 2025 Budget reflects these shared values and is focused on three key priorities: fiscal responsibility, responsible municipal oversight, and recreation. We fully recognize that every dollar spent comes from you, the residents, and we are dedicated to making smart, transparent decisions that balance growth with long-term sustainability.

## Fiscal Responsibility

This budget takes a disciplined and forward-thinking approach. It maintains our essential services while planning for a secure financial future. We continue to prioritize investment in critical infrastructure, responsible reserve management, and cost-effective service delivery. For example, this year's budget includes targeted investments in key assets like the wastewater expansion project and pathway restoration, while ensuring our capital plans remain aligned with long-term needs.

We are committed to transparency and accountability in how we govern. That means not only sharing the decisions we make—but also the reasons behind them. As of now, White City's debt stands at \$18 million, primarily due to infrastructure investments needed to support our future—especially in Royal Park and the Town Centre. We're currently paying nearly \$800,000 annually in interest alone, or about \$670 per property. When you factor in principal repayments of \$902,000, each ratepayer is contributing nearly \$1,400 per year just to service this debt.

Reducing this debt is a top priority. And the key to doing so is new development. Most of our debt is tied to the Wastewater Treatment Plant, and connection fees from new homes and businesses will directly help pay that debt down—lessening the burden on all ratepayers.

Accelerating growth in the Town Centre is essential. Of the 77 available lots in Phase 1A, filling them quickly will allow us to move into Phase 1B, unlocking another 60 lots and generating even more development levies and connection fees. If you've ever wondered why we talk so much about development—it's because it's the most effective way to reduce debt and stabilize future taxes.

White City is a community where individuals and families of all ages can enjoy a vibrant, active lifestyle. This year's budget supports that by investing in our parks, pathways, and recreational spaces—including ongoing developments at Chuka Ponds, Double K Outdoor Rink refurbishment, and a new washroom facility at the Splash Park. These projects are more than amenities—they're gathering places that bring people together and enrich the everyday lives of our residents.

This budget is about more than dollars and cents—it's about building the foundation for the White City we all envision. One that is sustainable, well-managed, and connected.

Thank you for your continued support, engagement, and faith in the future of White City.

Let's build it—together.

Mitch Simpson - Mayor, Town of White City





# MESSAGE FROM THE TOWN MANAGER

To Mayor and Council,

The 2025 Budget represents a structured and strategic approach to municipal governance, balancing financial prudence, service delivery, and long-term sustainability. It has been developed within the framework of responsible fiscal management, aligning operational expenditures with community priorities while maintaining a disciplined approach to capital investment.

The Town continues to navigate a complex and evolving municipal landscape, where economic conditions, infrastructure demands, and legislative requirements necessitate data-driven decision-making. This budget reflects a commitment to operational efficiency, ensuring that resources are allocated effectively to sustain core services, maintain infrastructure, and support responsible growth.

Key budgetary considerations for 2025 include:

- **Financial Stability** – The budget is designed to maintain a balanced financial position, incorporating a modest mill rate adjustment and strategic use of reserves to mitigate risk and ensure service continuity.
- **Infrastructure Investment** – Capital expenditures are prioritized based on asset management principles, focusing on essential projects such as wastewater expansion, recreation facilities, and pathway restoration to enhance long-term service reliability.
- **Service Delivery Optimization** – The Town continues to refine its operational model, leveraging technology, best practices, and intermunicipal collaboration to streamline service provision and enhance resident engagement.

The fiscal plan incorporates a measured and sustainable approach, ensuring that municipal services remain efficient, cost-effective, and responsive to community needs. At the same time, the budget reflects council's commitment to strategic priorities, reinforcing White City's position as a well-managed, forward-thinking municipality.

As we move into 2025, the Town remains focused on responsible governance, financial resilience, and operational excellence. The continued success of White City is a product of strong leadership, prudent planning, and a collective commitment to sustainable growth.

I extend my appreciation to Mayor and Council for their guidance, to administration for their dedication, and to the residents of White City for their ongoing trust in our municipal operations.

Rodney Audette  
Town Manager, Town of White City





# Awards



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**Town of White City  
Saskatchewan**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morill*

**Executive Director**

The Town of White City has received the Government Finance Officer Association's Distinguished Budget Presentation Award for its budget in 2024 - White City is currently the only municipality in Saskatchewan that has received the award in 2020, 2021, 2022, 2023 and 2024.

The award represents a significant achievement for the Town. It reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting.

In order to receive the budget award, White City had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget services as a:

- policy document;
- financial document;
- operations guide; and
- communications device.

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# FORMAT & PROCESS

# Budget Presentation

The 2025 Annual Budget includes revenues and expenditures provided for strategic priority items and maintaining current service levels of operation. The proposed budget allows the Town of White City (the Town) to maintain current service levels of operation including providing the same programming, facilities, snow removal, utility services, regulatory requirements, and all other services as the Town continues to grow and change. The 2025 Annual Budget demonstrates the Town's commitment to reasonable property taxes and fees, which support maintenance of the Town and continued programs and services.

As in previous years, the budget was prepared using a conservative approach which prioritizes financial stability and minimizes risk by allocating resources cautiously. Emphasis was placed on prudence, careful planning and a focus on long-term financial security rather than pursuing ambitious or high-risk financial strategies.

Assumptions about revenues are typically modest and cautious, relying on realistic and proven sources of income. Expenditures are scrutinized and kept in check, with a preference for essential and predictable costs, and a focus on building reserves to address unforeseen challenges or emergencies. This approach aims to ensure financial stability by avoiding over-optimistic projections and maintaining a resilient financial position.

In conjunction with these strategies, the 2025 Annual Budget was prepared with the focus of maintaining service levels for the municipality and its residents while balancing management of infrastructure and assets.

Strategic priority items link to the 2022-2025 Strategic Plan (the Strategic Plan). The Strategic Plan, along with other approved plans and strategies, directs administration when identifying initiatives for 2025 and provided a corresponding revenue or expense related to them.

As 2025 is the final year of the current Strategic Plan, throughout the year development of the 2026-2029 Strategic Plan will take place as a coordinated effort considering public engagement and Council direction to produce the next four-year planning document that will guide the actions and priorities of the Town.

The operations of the Town consist of two business units, general operations and utilities. General operations, related to the services provided by the Town to residents, is funded primarily through property taxes. Utility operations, related to the utility services provided to residents, is funded through rate charges to residents.

The 2025 Annual Budget includes a mill rate of 3.7290 and a \$100.00 increase to the base tax, bringing it to \$1,290 for developed properties and \$1,010 for undeveloped properties. These adjustments will support the continued delivery of current service levels and essential municipal services.

The total operating revenues forecast for 2025 are \$9.2M. These revenues allocate \$5.4M supporting general operations and \$3.8M supporting utilities. The overall operational costs of the Town in 2025 will be \$8.8M, a 3.0% increase from 2024. Overall, the Town is presenting a balanced budget with a minimal surplus of \$58.3K.

The Town is investing \$5.3M in the 2025 Capital Program. The 2025 Capital Program includes funding of the Wastewater Expansion Project, pathway restoration, equipment, a bathroom facility at the Splash Park, refurbishment of Double K Outdoor Rink, ongoing work at Chuka Ponds, upgrades to fire equipment and development of the Emerald Ridge Elementary School Sportfield.

This document outlines the Town's revenue and spending plans for 2025 and provides updates to citizens about the Town's property tax levels, reserve balances, development levies and borrowing. A five-year capital plan is also included to outline the Town's investment in capital assets for the community.

## BUDGET FUND STRUCTURE

The Town uses fund accounting to separate the two business units, general operations and utility services. Fund accounting is a method of tracking the various uses of the funds and used for accountability of these funds. Any balance of revenues over expenses at the end of the year are accumulated into a fund balance (or reserve). Fund balances can be used in the future upon approval by Council. The two business units of the Town are:

- **General Operations** which relates to the services provided by the Town to the residents. It is funded primarily through property taxes and includes both operating and capital components. The majority of the services provided to the Town are supported by this fund.
- **Utility Services** which includes water and wastewater services provided to residents. It is a separate fund that operates on a full cost recovery basis and includes both operating and capital components. Utility services is funded through rate charges to residents.

## DEPARTMENT/FUND RELATIONSHIP

As seen throughout the budget document, the Town has eight different departments. These departments are categorized into the two funds as outlined in Figure 1.1. One item of note is that the Fire Services and Protective Services are combined into one department on the audited financial statements but recognized separately for budgeting purposes.

FIGURE 1.1 | Department/Fund Relationship

Department	General Operations	Utility Services
General Governance	✓	
Planning & Development	✓	
Fire Services	✓	
Protective Services	✓	
Public Works	✓	
Environment Services	✓	
Recreation & Culture Services	✓	
Utility Services		✓

## BASIS OF BUDGETING

The Town is a municipal government corporation which provides a wide range of services to its citizens. For financial reporting purposes, the Town's services are essentially reported in two separate funds. Funds are created for the purpose of recording specific activities to meet certain objectives in accordance with special regulations or restrictions.

The Town's basis of budgeting is same as basis of accounting. All the budget items reflect financial transactions that will happen during 2025 budget year.

## BASIS OF ACCOUNTING

The basis of accounting refers to the point in time in which financial transactions are recorded. This determines which revenues and expenses are recognized in the financial statements and when. The Town uses the accrual basis of accounting. Under this basis of accounting, revenues are recognized when they are earned and measurable. Expenses are recognized when they are incurred or consumed, the goods or services are received and there is an obligation to pay.

Property taxes are measurable and accounted for when collected and recognized as revenue at that time. Building permits, fines, business licenses, pet licenses, and other miscellaneous fees and charges are recognized as revenues when payment is received. Grants from governments and transfers are recorded as revenues when the transfer occurs and/or eligibility criteria have been met and a reasonable estimate of the amount can be made.

Capital assets are accounted for at the total cost including acquisition, construction and development costs.

## FINANCIAL POLICIES

The Town has a set of financial policies it follows for all financial related decisions, including:

- **The Administration Bylaw** which delegates authority to the Town Manager to deal with routine financial management including monitoring the budget, reallocation of funding, investments, signing authority. The bylaw also provides direction to the Manager of Finance in preparing specific financial reporting and statements for Council review.
- **The Purchasing Policy** which provides guidance as to the required steps to make purchases on the Town's behalf. It uses a principal-based approach requiring the purchaser to use sound judgement and comply with the objectives of the policy if a potential purchase isn't covered specifically by the policy.
- **The Tangible Capital Asset Policy** which provides overall direction for the capitalization of assets, provides guidance in the creation of a capital asset accounting system, and addresses the areas of Public Service Accounting Board (PSAB) that may require professional judgement.
- **The Corporate Credit Card Policy** which applies to all employees who are granted and assigned a corporate credit card and governs the responsible use of, and procedures for, credit cards belonging to the Town for the purpose of conducting Town business.
- **The Asset Management Policy** which outlines asset management practices to encourage long-term economic sustainability, dependable service delivery, and centralized data management into a consolidated resource to be utilized by the municipality.

# 2025 Annual Budget Process

Pursuant to The Municipalities Act, Council shall adopt an operating and capital budget for each financial year. No Council may authorize a tax levy without having adopted the annual operating and capital budget for that year. As Saskatchewan municipalities are not permitted to budget for an operating deficit, the 2025 Annual Budget is a balanced budget, with a minimal surplus. A balanced budget is defined as a financial plan that stipulates total expected revenues are equal to total planned expenditures or spending.

The 2025 Annual Budget process involved an administrative review of prior year budgets, prior year actuals and current year forecast to develop a budget for the upcoming year. The management team was held accountable to deliver a cost-conscious budget proposal for their areas of responsibility and identify service priorities, alignment of resources to expected service requirements, efficiencies and the identification of potential gaps or risks. Throughout the budget process there was collaboration among the management team to present a draft budget to Council which supports the goals and objectives of Council, the Strategic Plan, the Official Community Plan and the Town Centre Neighbourhood Plan.

To prepare the estimates for Council's consideration, administration begins the process of budget preparation in September of each year and finishes with the finalization of the budget in December. This planning cycle provides Council and the community with a forward view of the Town's priorities and plans for the upcoming year. It also provides for early planning for major capital projects, such that the planning phases of these projects ensure a timely procurement process to maximize value.

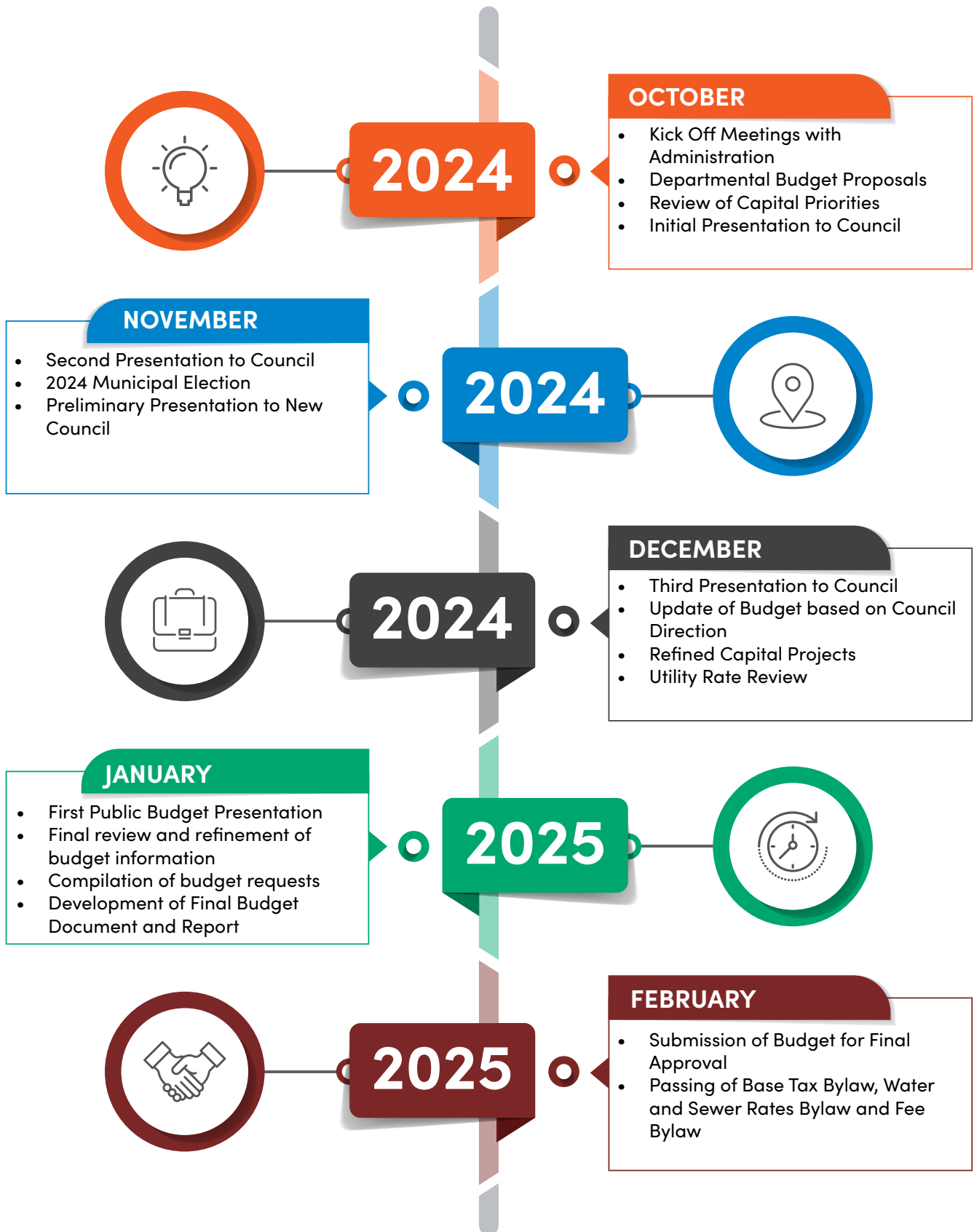
After much planning and deliberation, Council is presented with a proposed annual budget with a recommendation for approval. Once approved, the budget for the next fiscal year is enacted by Council and administration may make expenditures which are included in the operating or capital budget.

However, for the 2025 Annual Budget this timeline was extended due to the 2024 Municipal Elections which took place November 13, 2024. During the development of the budget, a draft version was provided to the previous Council for information and direction and then presented to the new Council for further guidance. For the 2025 Annual Budget, the draft budget was presented to Council in two confidential sessions in addition to a comprehensive public budget presentation in January and an additional public presentation with any final changes in February. The budget was adopted February 3, 2025.

Council is also presented with monthly reports on actual revenue and expenses compared to the approved budget. Any amendment to an adopted budget, outside of municipal policies, shall be enacted by a resolution of Council by stating the purpose for the amendment, the affected accounts and, if applicable, whether the funds are being transferred between capital, operating or reserve funds.



FIGURE 1.2 | Annual Budget Process





# ENVIRONMENTAL SCAN

# Environmental Scan

## EXECUTIVE SUMMARY

The economic outlook for 2025 indicates moderate growth for Canada (2.0%) and Saskatchewan (1.9%), with key drivers including strong agricultural output, resource industries, and residential investment (Saskatchewan Bureau of Statistics, 2024). However, trade uncertainties, a weakening Canadian dollar, and demographic challenges may impact local businesses and workforce availability. The Greater Regina Area remains resilient, with growth in small businesses and construction, while interest rate cuts are expected to support the housing market despite affordability concerns. Saskatchewan's unemployment rate rose to 5.9% in late 2024, with job gains in health care, construction, and agriculture offset by declines in utilities and manufacturing (Saskatchewan Bureau of Statistics, 2024). Inflation remains slightly above target, and municipal financial planning must account for rising costs and fiscal constraints.

## ECONOMIC FACTORS GLOBAL ECONOMY

The International Monetary Fund's (IMF) World Economic Outlook Update (2025) projects global GDP growth at 3.3% for both 2025 and 2026, below the historical average of 3.7%. Canada's GDP is forecasted to grow by 2.0% in 2025, a slight downward revision from previous estimates (IMF, 2025). Economic performance varies across countries, with the U.S. maintaining strong growth due to robust consumption, while Europe and emerging markets face headwinds from trade policy uncertainty and geopolitical tensions. Inflation is expected to decline globally, but progress has been uneven, leading central banks to adopt cautious monetary easing approaches (IMF, 2025).

For municipalities in Saskatchewan, these economic trends could have mixed implications. A stable Canadian GDP with slower growth may affect municipal revenue streams, as economic expansion influences property values, business activity, and government transfers.

Lower inflation and potential interest rate cuts may reduce borrowing costs for infrastructure projects, but ongoing trade uncertainties—especially in commodities—may impact local industries like agriculture and manufacturing. Additionally, fiscal policy tightening in Canada may limit provincial and federal support for municipal initiatives, necessitating more strategic financial planning at the local level (IMF, 2025).

## CANADIAN ECONOMY

The Canadian economy in 2025 is experiencing moderate growth, projected at 1.8% for both 2025 and 2026, supported by past interest rate cuts and stable inflation around the Bank of Canada's 2% target (Bank of Canada, 2025). Economic activity has been driven by increased household spending and a surge in residential investment, while business investment remains weak due to uncertainty surrounding U.S. trade policy. The looming threat of wide-ranging U.S. tariffs has already impacted business and consumer confidence, contributing to a depreciation of the Canadian dollar. Additionally, the labor market remains soft, with employment growth slowing and wage growth showing signs of moderation (Bank of Canada, 2025).

For municipalities in Saskatchewan, these national economic trends present both challenges and opportunities. The stability in inflation and interest rate cuts may reduce borrowing costs for infrastructure projects, while strong residential investment may lead to increased municipal revenues through property taxes. However, trade uncertainties—especially in the agricultural and resource sectors—pose a risk to local businesses, potentially impacting employment and municipal tax bases. Furthermore, a weaker Canadian dollar could lead to higher costs for imported goods and equipment, affecting municipal procurement and capital projects. Given the fiscal tightening at the federal level, municipalities may need to adopt more strategic financial planning to navigate economic uncertainties (IMF, 2025; Bank of Canada, 2025).

## SASKATCHEWAN AND REGINA AREA

Saskatchewan’s economy is expected to experience moderate growth in 2025, with real GDP projected to rise by approximately 1.9% (TD Economics, 2024). Key drivers of this growth include the agricultural sector, which saw nearly 10% expansion in crop production in 2024, largely due to wheat production. Additionally, non-residential construction continues to benefit from projects such as the Jansen Potash Mine, while residential construction is expected to gain momentum as interest rates decline (TD Economics, 2024).

Resource-based industries, including potash and uranium mining, remain crucial to economic stability, with growth aligned with global demand for critical minerals. However, trade-related uncertainties, particularly potential U.S. tariffs, pose a downside risk to Saskatchewan’s export-driven economy (Deloitte, 2025). While the employment market remains strong, the province faces demographic challenges, including slower population growth due to federal immigration policy shifts, potentially impacting workforce availability (Deloitte, 2025). The province’s fiscal outlook remains cautious, with a projected deficit of -0.6% of GDP, attributed to higher agricultural insurance payouts, though Saskatchewan maintains a relatively low debt burden (TD Economics, 2024).

The Greater Regina Area (GRA) continues to demonstrate economic stability, with small businesses playing a key role in driving growth and diversification. The region has experienced a net increase in small businesses, particularly in professional services, construction, and technology sectors, reflecting resilience despite national economic headwinds (Economic Development Regina, 2024). Interest rate cuts are expected to stimulate housing market activity, supporting residential investment and improving homeownership affordability. However, household financial constraints and inflation remain challenges for retail and service industries (Economic Development Regina, 2024).

The labour market in the GRA remains strong, with job growth concentrated in public services, construction, and agriculture-related industries (JSGS, 2023). However, long-term challenges such as lagging productivity growth and slowing economic diversification require strategic planning to sustain momentum. Trade policy uncertainties and potential U.S. tariffs on Canadian exports could also impact regional businesses dependent on cross-border trade (Deloitte, 2025). Despite these concerns, the region’s strong economic foundations and targeted investments in infrastructure and workforce development will be critical to maintaining long-term growth.

As of December 2024, Saskatchewan’s unemployment rate stood at 5.9%, marking a 0.9% increase from the previous year but remaining below the national average of 6.7%. Year-over-year employment increased by 11,600 jobs, including a gain of 1,300 positions in the Regina Census Metropolitan Area (CMA) (Saskatchewan Bureau of Statistics, 2025).

December 2024 employment analysis (Saskatchewan Bureau of Statistics, 2025):

<b>Employment up in the following areas</b>	<b>Employment down in the following areas</b>
<ul style="list-style-type: none"> <li>• Health Care &amp; Social Assistance</li> <li>• Construction</li> <li>• Forestry, Fishing, Mining, Oil &amp; Gas</li> <li>• Educational Services</li> <li>• Agriculture</li> <li>• Accommodation &amp; Food Services</li> <li>• Public Administration</li> <li>• Information, Culture &amp; Recreation</li> <li>• Finance, Insurance, Real Estate &amp; Leasing</li> <li>• Transportation &amp; Warehousing</li> </ul>	<ul style="list-style-type: none"> <li>• Utilities</li> <li>• Wholesale &amp; Retail Trade</li> <li>• Manufacturing</li> <li>• Other Services</li> <li>• Business, Building &amp; Other Support Services</li> <li>• Professional, Scientific &amp; Technical Services</li> </ul>

## INFLATION AND COST OF LIVING

Both Canada and Saskatchewan's Consumer Price Index (CPI) increased by 1.8% from December 2023 to December 2024 (Saskatchewan Bureau of Statistics, 2025). However, CPI impacts in Saskatchewan's two largest centers, Regina and Saskatoon, saw CPI increase by 2.1% and 2.2% respectively year-over-year (Saskatchewan Bureau of Statistics, 2025). This remains above the Bank of Canada target of 2.0% per year. With trade policies uncertainty and the potential for U.S. tariffs on Canadian exports there may be a significant increase to CPI in 2025 (Deloitte, 2025).

## DEMOGRAPHIC FACTORS POPULATION TRENDS

According to the ISL Future Growth Study Update, 98.9% of the Town's assessment is residential. The population growth for the Town is critical for its continuing growth and future development. Over the course of the Town's history, its population has tripled its population over the last 15 years and more than quintupled over last 40 years.

As of September 30, 2024, Saskatchewan's population increased by 0.55%, or 6,826 persons, compared to the same period in 2023 (Saskatchewan Bureau of Statistics, 2024). Population increase is largely supported by international migration with minimal natural increases and offset by interprovincial migration. In 2024 the Town saw 10 new home permits, the highest number since 2021. It had been anticipated that there would be a larger rebound of new builds and population growth with the availability of lots in the Town Centre. Due to wastewater capacity issues, delays to other development opportunities and the slow uptake in the Town Centre, delays to other developments and wastewater capacity issues it's anticipated that growth will be spread over a longer time period.

The Town is projecting 234 single family residential units and 258 multi-family units to come online, previously it was anticipated this would be between 2024-2027 however it is more likely that these units will come online between 2026-2030.

White City's growth pattern is expected to continue based on the following factors:

- It is close to a large population centre and employment base within the Regina CMA which is one of the top 25 largest municipalities that has the fastest population growth rate in Canada;
- A demand for alternative exurban lifestyles within Regina's CMA is triggered by its population growth;
- White City is a first-generation high growth exurban within the Regina CMA due to its short commuting distances to Regina, increasing industrial activities and new Regina Bypass; and
- White City has high quality of life attributes to make it attractive to young families.

## CANADIAN MORTGAGE AND HOUSING CORPORATION FORECAST

The Canada Mortgage and Housing Corporation's (CMHC) Spring 2024 Housing Market Outlook forecasts continued growth in Saskatchewan's housing market, with rising home sales and increased construction activity, particularly in the rental sector (CMHC, 2024). Economic growth, population increases, and declining mortgage rates are expected to drive housing demand, particularly in urban centers like Regina and Saskatoon (CMHC, 2024).

In the GRA, population growth and a strong labor market are key drivers of housing demand. The resale market is expected to rebound, with sales and prices forecasted to rise through 2026. However, supply constraints remain a concern, as low inventories will likely intensify competition among buyers. The rental market will also remain tight, with vacancy rates projected to decline further in 2024 before stabilizing slightly in 2025 and 2026. Increased rental construction, supported by government incentives, is expected to provide some relief, though rental affordability will continue to be a concern as demand outpaces supply (CMHC, 2024).



## WATER & SEWER UTILITIES

In late 2024, the Town contracted Randle Green to conduct an update to the Town’s utility rate model originally completed by CORVUS and provide a utility rate model. Based on Mr. Green’s review, to maintain a full cost approach to the utility, revenues of \$1.6M for water and \$1.8M for sewer are required in 2025.

The full cost approach considers the cost to operate the utility and maintain the asset in the future – this approach is recommended practice as it ensures that the utility pays for the utility and is not subsidized through the municipal tax base. One key reason for this approach is that the user base pays for their fair share of the utility and it is not distributed, via the ad valorem tax methodology, for higher value properties to subsidize lower value properties.

Based on the analysis of historical consumption, the proposed rates will meet the full-cost revenue requirement of both the water and sewer functions with a \$22.4K surplus

Based on the utility rate review and long-term borrowing obligations, the following utility rate amendments are proposed for 2025:

- Water:
  - Increasing the Water Service Fee to accommodate fixed charges increases pursuant to the SaskWater Contract.
  - Increasing the variable rates.
- Sewer:
  - Increasing the sewer service fee to account for increased annual operating expenses from the WCRM158 Wastewater Management Authority.
  - Increasing the variable rate.
  - Increase to the Wastewater Infrastructure Fee to accommodate debt financing costs.

The collected revenue from the Wastewater Infrastructure Fee is budgeted at \$656.4K or 52.2% of the total principal and interest obligations for the project. This confirms that current users are not paying for the full debt obligations of the project and nearly half still remains as funded through connection fees charged to new developments.

FIGURE 2.2 | Water Rates

Water	2024	2025	2026
Residential Consumption	\$3.65 (1-35 m <sup>3</sup> )	\$3.75 (1-35 m <sup>3</sup> )	\$3.75 (1-35 m <sup>3</sup> )
	\$4.75 (>35 m <sup>3</sup> )	\$4.90 (>35 m <sup>3</sup> )	\$4.90 (>35 m <sup>3</sup> )
Non-Residential Consumption	\$4.02 (1-35 m <sup>3</sup> )	\$4.28 (1-35 m <sup>3</sup> )	\$4.38 (1-35 m <sup>3</sup> )
	\$5.23 (>35m <sup>3</sup> )	\$5.45 (>35m <sup>3</sup> )	\$5.45 (>35m <sup>3</sup> )
Fixed Charge	\$22.00/month	\$23.00/month	\$23.00/month

FIGURE 2.3 | Sewer Rates

Sewer	2024	2025	2026
Residential Consumption	\$1.88 (1-35 m <sup>3</sup> )	\$2.00 (1-35 m <sup>3</sup> )	\$2.00 (1-35 m <sup>3</sup> )
	\$0.00 (>35 m <sup>3</sup> )	\$0.00 (>35 m <sup>3</sup> )	\$0.00 (>35 m <sup>3</sup> )
Non-Residential Consumption	\$1.88 (1-35 m <sup>3</sup> )	\$2.08 (1-35 m <sup>3</sup> )	\$2.08 (1-35 m <sup>3</sup> )
	\$1.88 (>35 m <sup>3</sup> )	\$2.08 (>35 m <sup>3</sup> )	\$2.08 (>35 m <sup>3</sup> )
Fixed Charge	\$37.00/month	\$39.00/month	\$39.00/month
Sewer Infrastructure Fee	\$33.58/month	\$43.00/month	\$42.00/month

## WASTEWATER TREATMENT

The treatment, storage and discharge of White City's wastewater (or sewage) is managed by the WCRM158 Wastewater Management Authority (WMA) which is a joint utility between the Town of White City and the RM of Edenwold No. 158 (RM) to provide wastewater services to White City, Emerald Park and some of the surrounding RM subdivisions (the Catchment Area). The utility is managed by a board made up of three council members from each municipality.

This utility was formed around 2010 with the intent of addressing the aging and leaking lagoon issues of both the Town and RM lagoons and to plan and provide for future capacity of the system jointly. Shortly after the formation of the utility, the former White City Lagoons were upgraded to address issues including aging infrastructure and leaking. This was jointly funded by the Town and the RM in anticipation of future expansion of these lagoons to service the Catchment Area.

In 2017, the WMA began a project for a Wastewater Treatment Plant that would address the issues at that time of wastewater capacity for the Catchment Area and allow wastewater treatment, storage and discharge to be upgraded to manage wastewater for a population of 15,000 utilizing central sewer services. Unfortunately, the initial project failed, which left insufficient capacity to treat the wastewater of the current population within the Catchment Area after the decommissioning of the Emerald Park Lagoons. As a result of this failure, the Community Planning Branch of the Ministry of Government Relations issued a development freeze for the Town until sufficient wastewater capacity was available for the current population and any future development. This resulted in significant delays to the Town Centre Development from 2018 to present, effectively putting the Town at a minimum of five to six years behind development targets.

During this time the WMA developed a new plan to resolve the wastewater management issues. This plan was significantly more expensive than the original which required the Town to borrow heavily to fund their share and proceed with the project.

Ultimately, what was supposed to result in \$3.5M in debt for the Town has now ballooned to over \$15.0M in debt (a portion to get to a sufficient level for the current population and a portion to support future development). With the Wastewater Expansion Project nearly complete and development moving in the Town Centre with Royal Park, the Town is now able to slowly move forward with other plans.

The introduction of the Wastewater Infrastructure Fee in 2024 is not only to accommodate for the increased debt load in relation to growth and development but also to account for the increased borrowing to ensure a sufficient system for the current population and prevent emergency discharges.

Though not recommended, there is the opportunity to subsidize utility rates with the municipal tax levy. This approach is not recommended as it does not follow recommended practice, nor does it follow the full-cost recovery approach that is recommended for the utility. If Council were to proceed with subsidization of the utility rates, the required operational revenue would need to be recovered from another source – for the Town, the only option would be property taxes. For example, if the Wastewater Infrastructure Fee was removed from utilities and absorbed into the tax rates, there would be a revenue shortfall of \$656.3K.

To accommodate for this through subsidization of tax rates it would result in a 28% mill rate increase from 2024 rates when taking tax discounts into consideration. If utility rates were subsidized by taxes, a resident would save \$400.00 annually on their utility bill but could see a tax increase (based on the value of the property) between \$370.00 to \$2.0K. The majority of properties would see a tax increase between \$400.00 and \$670.00

Effectively, the higher value properties would subsidize the lower value properties portion of the Wastewater Infrastructure Fee.







## TOWN CENTRE

The Town Centre Development, a vision of the community for nearly 20 years, is becoming a reality. The concept of the Town Centre is supported through the 2014/2015 Town Centre Neighbourhood Plan, which was the first neighbourhood plan in the White Butte Region and continues to guide development and investment in the Town Centre while supplementing the policies outlined in the Official Community Plan. Over the years, foundational elements of the Town Centre have been constructed, including the first two phases of the Betteridge Road Upgrades project, which took place between 2019 and 2021. These upgrades included the installation of water and sewer lines in Phase I, followed by road rough grading, alignment, and the Chuka Creek culvert crossing in Phase II.

A key feature of the Town Centre is the Chuka Ponds project, designed as both a recreational and environmental focal point. The concept, developed in 2020 in collaboration with White City Investments, includes two ponds—a small and a large pond—surrounded by pathways, benches, passive play areas, and a variety of resident-focused amenities. Phase I of the project, which began in 2023, included the excavation of the 1.49-hectare small pond, as well as surrounding landscaping, grading, and planting of native grasses. This project will continue to be phased over multiple years as development in the Town Centre progresses. Complementary to Chuka Ponds is Municipal Reserve 1 (MR1), located in the Royal Park subdivision. This dedicated green space features a public plaza, playgrounds, pathways, and an amphitheater overlooking the large Chuka Pond. A significant portion of MR1 was completed during the 2024 construction season, enhancing the Town Centre's role as a year-round community hub.

The Town Centre's first two developments are being led by White City Investments Ltd. (Royal Park) and Caverhill Developments Inc. (Picasso Pathways). The Picasso Pathways Phase I development consists of 39 residential parcels, four large condominium parcels, three home care parcels, and one downtown commercial parcel.

The Royal Park Phase I development includes 154 residential parcels and two downtown commercial parcels. These developers have made substantial investments to advance their projects while ensuring compliance with provincial, regional, and municipal requirements.

Significant progress was made in 2024 with key infrastructure milestones. In February 2024, the Town of White City officially assumed responsibility for the underground infrastructure in Phase 1A of the Royal Park development, following the issuance of the Final Acceptance Certificate. This infrastructure includes storm sewer, sanitary sewer, water mains, service connections, and all other underground works. The surfacing infrastructure, including roads, sidewalks, curbs, boulevards, and lanes, was substantially completed by November 2023, initiating a one-year warranty period. Administration is currently working through final deficiencies with the developer's engineer, with final acceptance expected in spring 2025. Landscaping along Royal Park Boulevard, including sod and tree planting, was reviewed as part of the walkthrough, while MR2 landscaping has been delayed until 2025. The Royal Park entry feature will be installed once the MR2 landscaping is substantially complete.

The Royal Park Lift Station, a critical piece of infrastructure, began construction in summer 2024 and was substantially completed by September 2024. The commissioning of the lift station is scheduled for December 2024, at which time Public Works staff will receive training on its operation and maintenance.

The development also saw growth in residential construction, with seven new home permits issued in 2024 within the Royal Park subdivision. Five of these homes have already been built and are either available as show homes or listed for sale. Among these, one home was constructed by Crawford Homes, while four were built by Pacesetter Homes.

In celebration of the progress in Royal Park, Calbridge Developments hosted the Royal Park Grand Opening on September 21, 2024. Representatives from Pacesetter Homes and Crawford Homes were present to showcase two of the show homes available for viewing. The event was well attended, with approximately 180-200 people participating, and was considered a great success.

Landscaping improvements also advanced significantly in 2024. MR1, which serves as a transitional green space between the residential area and Chuka Ponds, underwent major development. The landscaping, which includes a plaza, pathways, trees, shrubs, and a dedicated park space, began in spring 2024 and was substantially completed by fall 2024. The design of the playground area is still in progress, with finalization expected in the coming months and installation planned for summer 2025. In addition, the Royal Park Boulevard and MR2 Landscaping Plan received a development permit in April 2024. These works, which include landscaping, tree planting, decorative concrete, site furnishing, and lighting, were completed over the summer, and a substantial completion walkthrough was conducted on September 26, 2024.

With these significant advancements, the Town Centre continues to take shape, strengthening its role as a vibrant, engaging space for White City residents and visitors alike. As development progresses, these investments in infrastructure, public amenities, and residential growth will further solidify the Town Centre as the heart of the community.



# STRATEGIC PLAN

# Strategic Direction

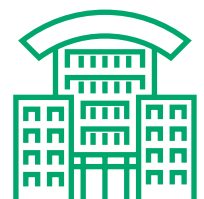
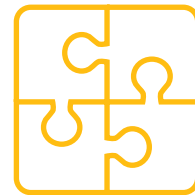
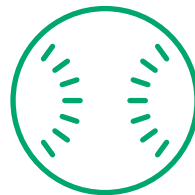
## VISION

Small town feel with an active lifestyle appeal.  
A vibrant growing community that provides a safe, inclusive and innovative environment where everyone thrives.

## MISSION

White City Town Council and Administration's mission is to facilitate the creation and continuance of a community that residents and businesses are proud to call home and proud to support. Our mission is to be leaders and shape our community to best represent the current and future residents of White City. We will provide the small town feel our community was built on by protecting the peaceful atmosphere with wide open spaces and providing the opportunity for all residents to live their way of life.

We will appeal to a vibrant and active lifestyle by providing recreation facilities and programming, cultural opportunities and a variety of amenities to service the physical and mental needs of our residents. We will foster our growing community with sustainable, innovative and intelligent planning to attract residential development, businesses and partnership opportunities.



# VALUES



## EXCELLENCE

White City strives to excel by employing best business practices and delivering high quality services for our residents and municipal partners. We aim to provide a model of excellence that others choose to follow and be seen as a leader among municipalities.



## INNOVATION

We are a learning organization that grows through our experience, welcomes innovative ideas and incorporates continuous improvements into what we do and how we do it. We are dedicated to creating a forward-thinking and advanced municipality.



## RESPONSIBILITY

We strive to provide the highest level of transparency to our residents and act in a highly ethical manner in all interactions. Financial decisions are made with consideration of the fiscal sustainability of White City. We plan for the future, capitalize on opportunities and serve as responsible stewards of the public's money.



## ENGAGEMENT

We engage and communicate with the belief that residents in our community should be involved in the municipal decision-making process. We aim to provide transparent and easily accessible information to the public to encourage high levels of citizen engagement and participation in our community.



## INCLUSIVENESS

Residents are treated with equality and respect. We aspire to set cultural examples based on inclusion and the desire to create a positive community spirit that others will choose to follow. We are aware of the Truth and Reconciliation Commission of Canada calls to action and strive to implement those actions in the governance of our municipality.



## COLLABORATION

We are team members and aim to build a positive team spirit by creating a safe, healthy and fair workplace. We engage our stakeholders and meaningfully implement their feedback and communicate with them on a regular basis. We welcome opportunities to collaborate with our regional and provincial partners to improve regional planning and communication with one another.

## STRATEGIC FOCUS AREAS

### DIVERSE, INCLUSIVE & ENGAGED COMMUNITY

Our residents thrive in a community where everyone, regardless of culture, background or age, feels welcome and important. Input from residents is crucial for creating great policies, designing programs and building new infrastructure. White City is committed to regularly engaging with the community and providing an equal opportunity for every voice to be heard.

Council is committed to engaging our communities with a spirit of inclusivity and recognition that diverse feedback from residents is integral for creating great policy, programs and building new infrastructure. Moving forward, to increase opportunities for youth participation in government, expanding cultural programming, supporting community groups and encouraging volunteerism will support and foster the community within White City.

White City will provide enhanced focus on improving internal and external communication by leveraging new technologies and creative public engagement to support transparent and inclusive decision making.

### ACTIVE & HEALTHY COMMUNITY

White City residents are provided a great quality of life. We will support the development of policies and programs to promote the physical, mental and environmental well-being of White City's residents and our community.

Providing the support of active and healthy lifestyles for residents is a Council priority. Increasing recreation program opportunities for all ages and abilities supports the physical and mental well-being of our community.

The development of a Recreation Master Plan will address and identify the recreational opportunities required to meet the needs of a growing community. The Master Plan will outline and support the development of municipal facilities and programming to grow physical and mental health resources directly located within White City.

### INNOVATIVE DEVELOPMENT

White City is dedicated to safe, smart and accessible development. Our focus is to explore innovative and unique solutions to urban development that will support our community and enhance our resident's way of life. We encourage intelligent land-use planning to promote sustainable development and help grow our community and local economy.

As White City grows, Council is committed to engaging our community to develop intelligent and innovative long-term planning that enhances the local character of White City. By promoting sustainable development that will help grow our local community and local economy, Council strives to meet the vision of the municipality and retain the small-town feel while supporting the development of the Town Centre, developments that encourage aging-in-place, and environmentally friendly developments.



## SAFE & CARING COMMUNITY

White City is a safe and caring atmosphere for residents, visitors and businesses. The safety of residents shall be prioritized through coordination and support for police, fire, rescue, emergency, and medical services. Access to social programming and safety initiatives creates a feeling of security and safety for the physical and mental wellbeing for all.

Council is committed to providing a safe and caring atmosphere for residents, businesses and visitors. This area focuses on the enhancement of the White City Fire Department and Emergency Measures Organization in coordination with the development of Crime Prevention through Environmental Design principles, planning for a municipal policing model, and supporting the development of community safety groups. Through these initiatives a feeling of security for the wellbeing of the community will be fostered throughout all levels of the organization.

## REGIONAL COLLABORATION

White City has a strong commitment to intermunicipal and regional collaboration. By working together with municipalities in the region we can create a strong base for sustainable regional growth through shared services, efficient infrastructure, and co-operative planning. White City will actively support regional initiatives that align with our goals, priorities, and values.

As a strong and unified urban centre, White City will continue working together with municipalities in the region toward sustainable regional growth and a strong regional focus to ensure collaborative regional planning, efficient infrastructure and shared services.

## GOVERNANCE & OPERATIONAL EXCELLENCE

White City Council and Administration are dedicated to good governance and operational excellence. The role of being an elected official or member of the administrative team requires leadership, fiscal responsibility, effective oversight, transparency and willingness for personal and team growth. Quality services, delivered cost-effectively, are critical to the wellbeing of the Town.

The Town will make strategic internal investments to enhance customer service, service delivery, and resourcing to address the growing expectations brought about by recent population growth. Through a learning approach, Council is committed to a culture based on individual and team growth to increase governance and operational capacity to provide high-quality service and expertise to residents.

The Strategic Plan serves as the roadmap and is used to prioritize initiatives, resources, goals, operations and projects. Strategic planning helps local government realize a long-term vision by looking at what is going on today, where the Town, as directed by the vision of Council, wants to be tomorrow and what steps are required to take to get there. The Strategic Plan provides the key direction for White City to ensure that the organization is aware of what the community is facing today and looking forward to the opportunities of the future.

The Strategic Plan includes 6 focus areas and 38 strategic objectives. Following adoption of the Strategic Plan, administration prepared the Strategic Action Plan (SAP) to translate strategic objectives into actions and identify key performance indicators, budget and other required resources. From the 38 strategic objectives, 86 actions were identified in the SAP. As of December 31, 2024, 81 actions remain with five having moved outside the strategic horizon.

FIGURE 3.1 | Completion by Actions

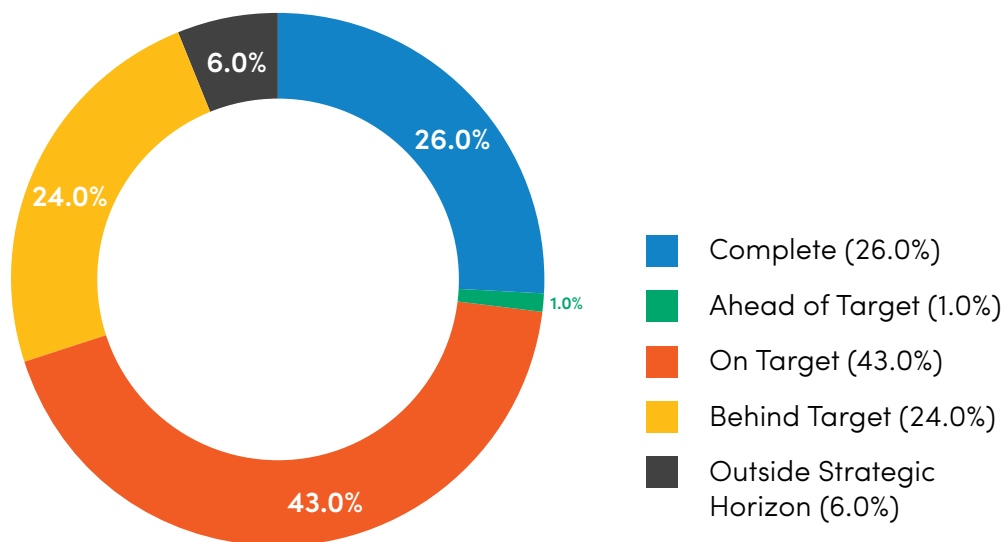
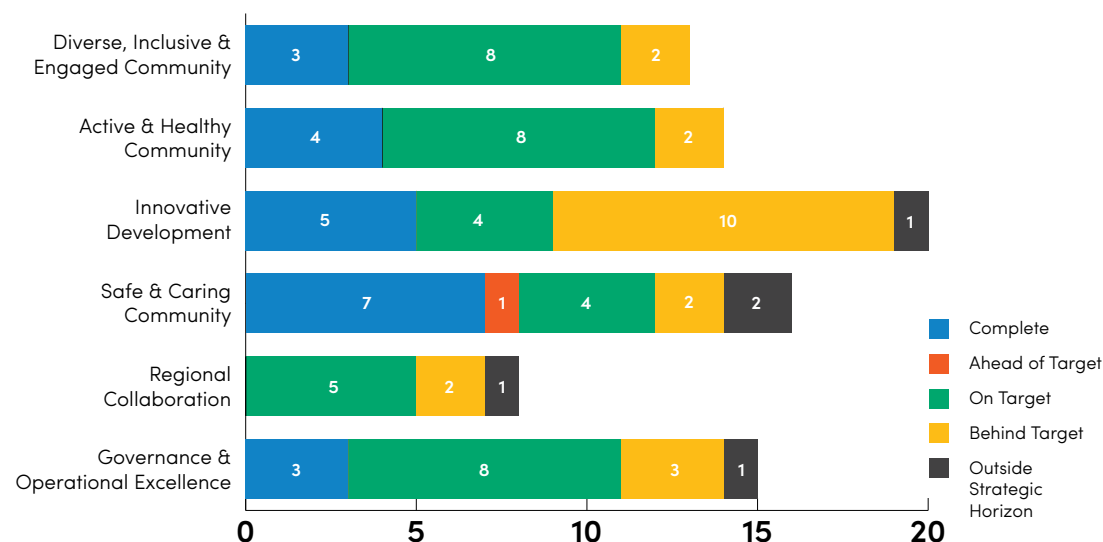


FIGURE 3.2 | Completed Actions Per Strategic Focus Area



## 2024 REVIEW

As of December 31, 2024, 9 of 38 (or 24%) of the strategic objectives were fully completed, and 21 of 38 (or 56%) were partially completed. Additionally, 69% of the strategic objectives with ongoing actions remain on track. Overall, 26% of all actions were completed, and 31% of actions remain ongoing and on target.

From the 86 total actions identified in the Strategic Action Plan (SAP), 23 actions remain to be completed as of January 1, 2025.

In 2024, 96 of 133 KPI (or 72.2%) were completed. The remaining KPI are either ongoing or behind target due to external factors, such as municipal development challenges and capacity constraints.

The SAP estimated \$7.71M was required to complete the 2024 strategic objectives. Of this amount, \$4.97M (or 64%) of the total budget was utilized.

- The Wastewater Expansion Project accounted for \$3.91 million, leaving \$1.06 million for all other strategic actions.
- When removing the Wastewater project, 76% of the estimated budget was utilized, with 15% savings and 8% unutilized funds due to incomplete projects.
- A portion of unutilized funds (\$107.0K) is related to the Chuka Ponds Project, where payments are being held back as part of a three-year warranty period.

### Challenges & Future Considerations

- Several strategic objectives were impacted by development challenges, external project delays, and municipal election transitions.
- Administration will review KPI metrics to ensure goals remain achievable and reflect realistic progress tracking.

FIGURE 3.3 | 2024 Progress

Item	Target	Complete	Difference	Grade
Strategic Objectives	29% Fully Complete	24% Fully Complete	(5%)	82.8%
	67% Partially Complete	56% Partially Complete	(11%)	83.6%
	100% of Objectives with Ongoing Actions on Track	69% of Objectives with Ongoing Actions on Track	(31%)	69.0%
Actions	31% Complete	26% Complete	(5%)	83.9%
	42% Ongoing On Target	31% Ongoing On Target	(11%)	73.8%
Key Performance Indicators	133	96	37	72.2%
<b>Final Grade</b>				<b>77.6% - C+</b>



# OVERVIEW

# Departmental Overview

The following pages outline the Town's revenue and spending plans for 2024. The details below are broken down by individual departments and are highlighted in the upcoming pages.

FIGURE 4.1 | Departmental Overview

Departmental Overview	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
Taxes and Unconditional Revenue	4,133,591	4,153,113	4,283,860	4,414,981	261,869	6%
Fees and Charges	2,737,859	3,447,793	3,543,875	4,442,918	995,125	29%
Tangible Capital Asset Sales - Gain	(24,690)	145,180	204,181	-	(145,180)	-100%
Land Sales - Gain	-	56,356	56,356	-	(56,356)	-100%
Investment Income and Commissions	210,640	101,100	262,432	121,100	20,000	20%
Other Revenue	26,793	-	2,118	-	-	
Conditional Grants	182,178	115,800	143,985	195,550	79,750	69%
<b>Total Revenues</b>	<b>7,266,370</b>	<b>8,019,341</b>	<b>8,496,808</b>	<b>9,174,549</b>	<b>1,155,207</b>	<b>14%</b>
<b>Expenses</b>						
General Governance	1,553,068	1,772,574	1,610,077	1,759,784	(12,791)	-1%
Planning and Development	339,466	365,637	299,696	382,162	16,525	5%
Recreation and Cultural Services	942,923	1,102,599	1,079,836	1,177,850	75,251	7%
Public Works	1,205,220	1,374,768	1,352,444	1,410,021	35,253	3%
Environment Services	322,933	343,100	364,699	381,552	38,452	11%
Protective Services	282,546	346,478	342,425	376,890	30,412	9%
Fire Services	382,848	382,439	401,441	317,272	(65,167)	-17%
Utility Services	2,610,502	2,887,195	2,968,859	3,039,434	152,239	5%
<b>Total Expenses</b>	<b>7,639,507</b>	<b>8,574,790</b>	<b>8,419,476</b>	<b>8,844,965</b>	<b>270,175</b>	<b>3%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(373,137)</b>	<b>(555,449)</b>	<b>77,332</b>	<b>349,078</b>	<b>904,527</b>	
Capital Grants and Other Contributions	162,902	40,000	106,151	42,650	2,650	7%
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(210,236)</b>	<b>(515,449)</b>	<b>183,483</b>	<b>391,728</b>	<b>884,639</b>	
Capital Expenditures	1,586,472	7,541,204	9,410,634	5,286,747	(2,254,458)	
WMA Loan Repayments Received	(1,520,881)	(820,608)	(470,837)	(534,185)	286,423	
Amortization	(943,032)	(954,000)	(936,283)	(987,216)	(33,216)	
Debt Repayment	490,385	777,647	818,079	902,743	125,096	
Net Unallocated Cash Flow	176,820	(7,059,692)	(8,638,110)	(4,295,855)	2,763,837	
Transfers from/(to) Reserves	138,543	1,714,884	1,702,384	1,354,111	(360,773)	
Debt Issuance	2,000,000	5,397,100	6,697,100	3,000,000	(2,397,100)	
<b>Surplus/(Deficit)</b>	<b>2,315,363</b>	<b>52,292</b>	<b>(238,626)</b>	<b>58,256</b>	<b>5,963</b>	

# General Operations & Utility Services

FIGURE 4.2 | General Operations & Utility Services

Budget Overview	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
<b>General Operations</b>						
Revenues	4,911,855	4,854,193	5,412,257	5,381,547	527,354	11%
Expenses	5,029,005	5,687,595	5,450,617	5,805,531	117,935	2%
Amortization	(604,596)	(610,615)	(596,838)	(645,191)	(34,576)	6%
Capital Projects	550,222	1,234,547	1,375,773	622,247	(612,301)	-50%
Debt Repayments	111,300	116,647	135,303	150,536	33,889	29%
Transfers from/(to) Reserves	183,712	(285,116)	(374,530)	(287,289)	(2,173)	1%
Debt Issuance	-	1,090,443	1,090,443	-	(1,090,443)	
<b>Operational Surplus/(Deficit)</b>	<b>9,636</b>	<b>(768,654)</b>	<b>(236,685)</b>	<b>(838,864)</b>	<b>(70,210)</b>	<b>9%</b>
<b>Utility Services</b>						
Revenues	2,517,417	3,205,148	3,190,701	3,835,652	630,503	20%
Expenses	2,610,502	2,887,195	2,968,859	3,039,434	152,239	5%
Amortization	(338,436)	(343,385)	(339,445)	(342,025)	1,360	0%
Capital Projects	1,586,472	7,541,204	9,410,634	1,400,000	(6,141,204)	-81%
Debt Repayment	379,085	661,000	682,776	752,207	91,207	14%
Transfers from/(to) Reserves	138,543	1,714,884	1,702,384	1,441,400	(273,484)	-16%
Debt Issuance	2,000,000	5,397,100	6,697,100	-	(5,397,100)	-100%
<b>Utility Services Surplus/(Deficit)</b>	<b>418,336</b>	<b>(428,881)</b>	<b>(1,132,639)</b>	<b>427,435</b>	<b>856,316</b>	<b>-200%</b>
<b>Overall Surplus/(Deficit)</b>	<b>427,973</b>	<b>(1,197,536)</b>	<b>(1,369,323)</b>	<b>(411,429)</b>	<b>786,106</b>	<b>-66%</b>

# Budget Overview

FIGURE 4.3 | 2025 Budget - Operating Expenses by Department

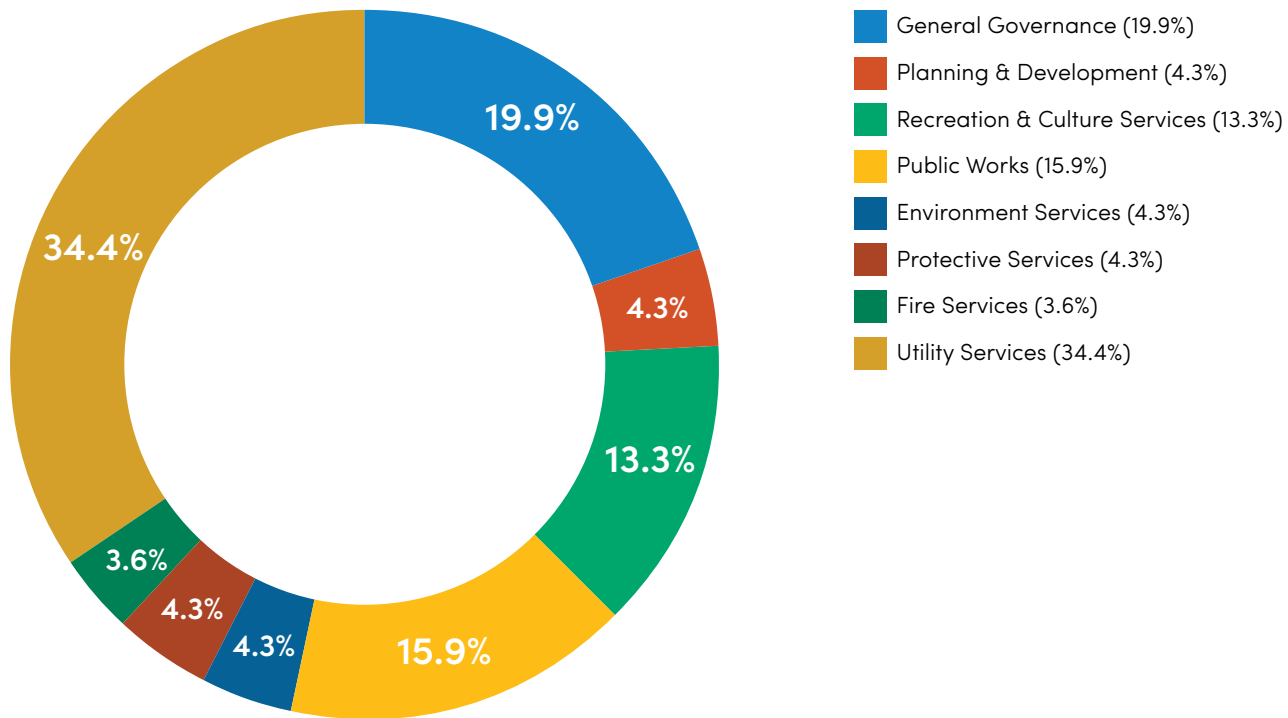
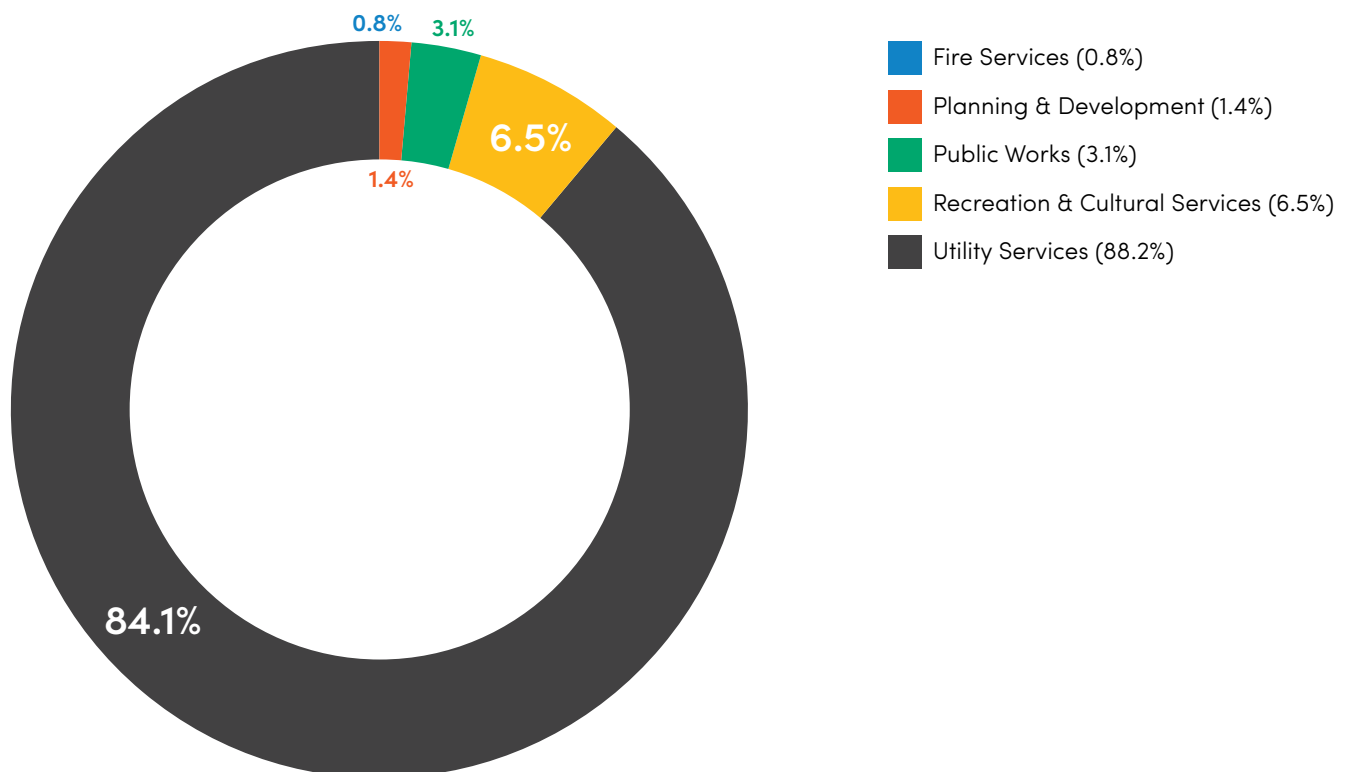


FIGURE 4.4 | 2025 Budget - Capital Investment by Department





# GENERAL OPERATIONS





# GENERAL OPERATIONS

## General Governance



*Welcome to*  
**WHITE  
CITY**

INCORPORATED IN 1959

POPULATION: 3200

[www.whitecity.ca](http://www.whitecity.ca)

# General Governance

## Includes:

- Legislative Services
- Financial Services
- Taxation & Assessment
- Business Operations
- Information Technology
- Human Resources
- Communications

## Description:

General Governance provides corporate support services to Council and administration. These services include support to Council for governance decisions, strategy development and execution, policy and bylaw development, financial management, revenue collection, information technology services, human resource policy and communications.

FIGURE 5.1 | General Governance

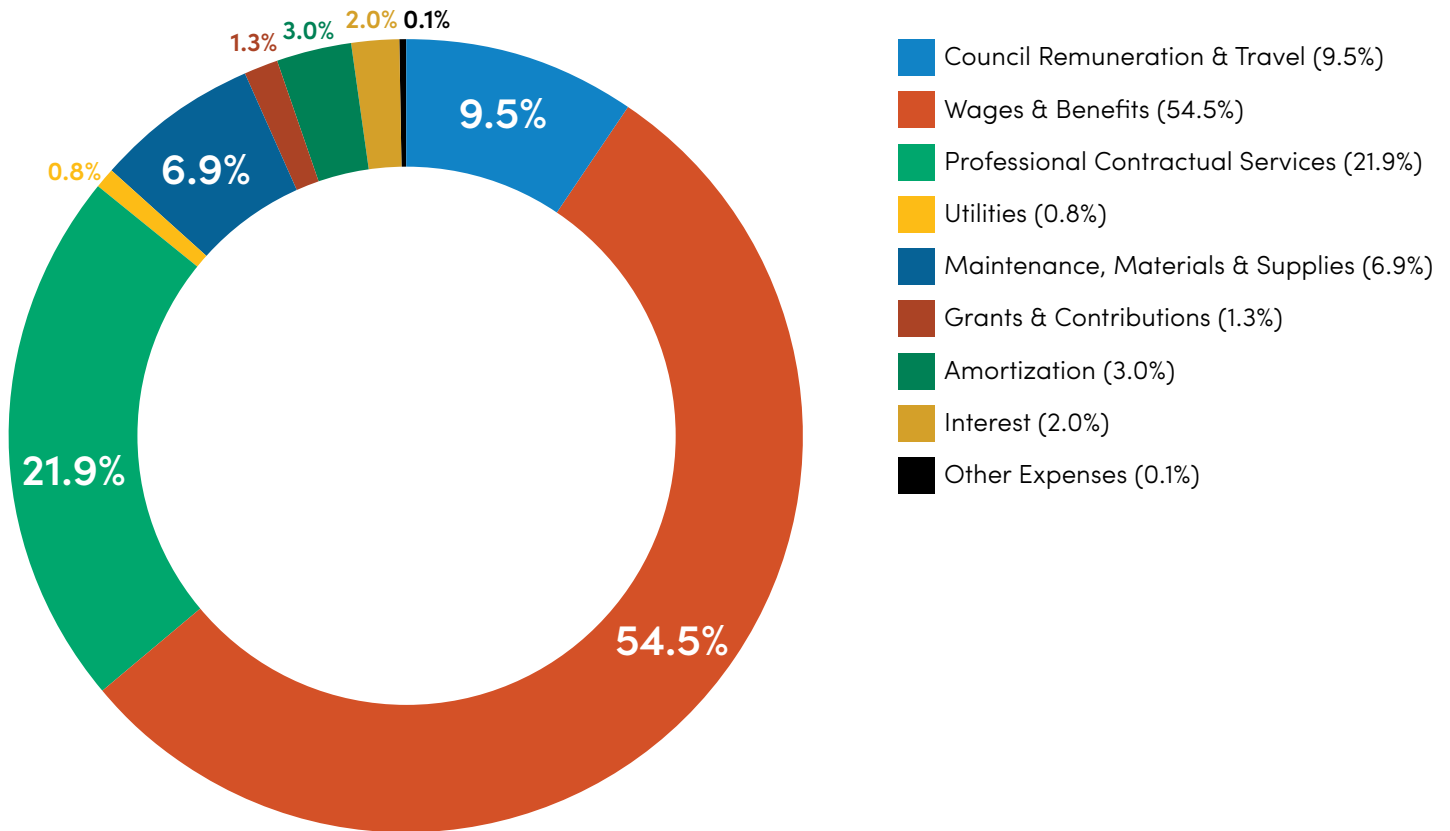


FIGURE 5.2 | General Governance

General Governance	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
<b>FTEs</b>	7.83	9.66	9.66	9.66	-	0%
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	14,226	27,860	24,437	23,800	(4,060)	-15%
Tangible Capital Asset Sales - Gain	-	-	-	-	-	-
Land Sales - Gain	-	56,356	56,356	-	(56,356)	-100%
Investment Income and Commissions	210,640	101,100	262,432	121,100	20,000	20%
Other Revenue	14,793	-	2,118	-	-	-
Conditional Grants	-	-	-	43,750	43,750	-
<b>Total Revenues</b>	<b>239,658</b>	<b>185,316</b>	<b>345,343</b>	<b>188,650</b>	<b>3,334</b>	<b>2%</b>
<b>Expenses</b>						
Council Remuneration and Travel	139,364	164,700	143,127	166,511	1,811	1%
Salaries and Benefits	825,096	952,181	937,181	959,861	7,679	1%
Professional/Contractual Services	359,005	412,781	289,184	385,168	(27,613)	-7%
Utilities	14,298	15,102	13,822	13,530	(1,572)	-10%
Maintenance, Materials, and Supplies	134,638	117,054	119,704	121,709	4,655	4%
Grants and Contributions	1,200	3,147	3,147	22,644	19,497	620%
Amortization	50,361	54,308	50,611	53,361	(947)	-2%
Interest	29,106	52,300	52,300	36,000	(16,300)	-31%
Allowance for Uncollectible	-	1,000	1,000	1,000	-	0%
<b>Total Expenses</b>	<b>1,553,068</b>	<b>1,772,574</b>	<b>1,610,077</b>	<b>1,759,784</b>	<b>(14,602)</b>	<b>-1%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(1,313,410)</b>	<b>(1,587,258)</b>	<b>(1,264,734)</b>	<b>(1,571,134)</b>	<b>16,124</b>	<b>-1%</b>
Capital Grants and Other Contributions	-	-	-	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(1,313,410)</b>	<b>(1,587,258)</b>	<b>(1,264,734)</b>	<b>(1,571,134)</b>	<b>16,124</b>	<b>-1%</b>
<b>Capital</b>						
Capital Projects	-	34,500	22,500	-	-	-
Amortization	(50,361)	(54,308)	(50,611)	(53,361)	947	-2%
Debt Repayment	-	-	-	-	-	-
Asset Renewal Contributions	22,662	24,439	22,775	24,012	(426)	-2%
Transfers to/(from) Reserves	-	(46,939)	(46,939)	(24,012)	22,927	-49%
Debt Issuance	-	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>1,285,712</b>	<b>1,544,950</b>	<b>1,212,459</b>	<b>1,517,773</b>	<b>(27,177)</b>	<b>-2%</b>

## General Governance - Metrics

	2021	2022	2023	2024	2025 Projected
Council Meetings	27	17	16	14	13
Public Hearings	3	1	1	-	3
Committee Meetings	26	23	24	21	23
Freedom of Information Requests	1	-	-	1	-

## General Governance - Strategic Performance

Item	2024 Target	2024 Completion
Actions (31)	8 Complete 16 Ongoing Actions on Target	7 Complete 13 Ongoing Actions on Target
KPI	56	48
Budget	\$6,397,841.00	\$3,961,553.26

## General Governance - Strategic Areas

Focus Area	Strategic Objective	Action	Status Notes
Diverse, Inclusive & Engaged Community	Increase opportunities for youth to participate in government.	Develop and Implement Youth Council or Youth Advisory Committee.	<b>Complete.</b>
		Work with local schools to provide additional information on municipal government, specifically related to White City for curriculums.	Administration completed a review of the 2023 Program and used the feedback to develop the 2024 Local Government Education (LGE). No classes participated in the program in 2024. Administration reviewed the program materials and will continue to pursue collaboration with local schools in 2025.
	Enhance White City's profile.	Install signage at major entrances to White City.	A project plan was developed and included in the 2025 Annual Budget for the development of a joint wayfinding strategy for White City and Emerald Park with the RM of Edenwold.
		Install billboard for effective communication with residents.	A project plan was developed to install a digital billboard at the Gregory Avenue East and Ramm Avenue intersection. The plan was approved by council but ultimately deferred to be considered in 2026.
	Enhance communications with the public by being fully transparent and have residents informed of the town's plans, actions, policies and services.	Development and support of two-way communications with residents and the town.	<b>Complete.</b>
	Increase public engagement opportunities for residents.	Hold regular town hall meetings for residents to share questions and concerns with council.	KPI in 2024 were not accomplished.
		Engage White City is used to provide residents with an opportunity to engage with government and have their voice heard.	In 2024, administration completed transition from the dedicated engagement platform to the main municipal website. Three engagement campaigns were conducted: Southeast College Programming Interest, Consumption of Alcohol Bylaw and the Municipal Service Satisfaction Survey. Originally it had been planned to conduct Phase II of the OCP and Zoning Bylaw engagement however the project did not proceed to that stage in 2024.

## General Governance – Strategic Areas Continued

Focus Area	Strategic Objective	Action	Status Notes
Active & Healthy Community	Support and grow mental health resources directly located within White City.	Highlight the importance of mental health.	Administration continues regular communications of mental health resources, Parks, Recreation and Culture (PRC) events and programs and coordination with local/provincial/national campaigns to communication events and resources.
Innovative Development	Complete the process to incorporate White City, Emerald Park, Park Meadows Estates, Meadow Ridge Estates, Escott/Deneve, Great Plains Industrial Park and sufficient additional land to support a well-planned and managed community for the next 25-years into one urban community.	Boundary Alteration Application Hearing before Saskatchewan Municipal Board.	<b>Complete.</b>
		Complete Boundary Alteration Transition Plan.	
Regional Collaboration	Build cooperative and beneficial relationships with regional partners.	Build and maintain professional relationships with council and administration of regional partners.	Significant progress was made in establishing regular communications and meetings with the RM of Edenwold Council and Administration. Including regular meetings between the Mayor and Reeve, as well as the Town Manager and Administrator. Several collaborative initiatives were pursued and progressed in 2024 with plans to continue and expand efforts in 2025.
		Establish relationship with municipalities in the broader Regina Region.	
		Establish Government Relations Working Group to focus on professional relationships with provincial partners.	
	Optimize strategic partnerships and collaborations with local First Nations.	Develop and implement a strategy to enhance engagement with local First Nations on policy, planning and servicing opportunities.	Information was routinely shared with First Nations Communities with invitation to participate or engage in discussions. Opportunity for partnership for recreational amenities was explored with Cowessess First Nation.
		Develop and implement regional economic development strategy with local First Nations and explore funding opportunities where interests align.	
	Contribute to a strong White Butte Region by actively contributing our skills, expertise, and input on regional initiatives.	Partner with regional neighbours to assist and grow regional support networks for shared service provision.	Administration regularly participated in regional initiatives including Regional Animal Control, Recreation Meetings and meetings with RM CSOs to foster regional collaboration.
	Support the growth and development of the WCRM158 Wastewater Management Authority	Provide administrative and project management support to the Wastewater Management Authority (WMA) to complete the Wastewater Expansion Project.	Administration provided support to Phase 2 of the project, the final portion of the project was moved to 2025 and so this item will continue with the town providing support through regular project status reviews and required funding.
Support conversion of Wastewater Management Authority into a self-funded utility capable of supporting the entire catchment area.		Moved outside strategic horizon.	
Governance and Operational Excellence	Develop a positive environment that encourages learning opportunities for council and administration related to the governance and operation of the town.	Develop professional development and leadership training plan for council and administrative staff.	In 2024, staff was provided individual professional development opportunities in addition to sessions for management on effective staff evaluations and briefing note development. Council was provided opportunities for professional development including attendance at the annual SUMA convention, webinars and an information session for the newly elected Council held in December 2024.

## General Governance – Strategic Areas Continued

Focus Area	Strategic Objective	Action	Status Notes
Governance and Operational Excellence	Develop a positive environment that encourages learning opportunities for council and administration related to the governance and operation of the town.	Increase organizational human resource competencies, creating consistent hiring, developing and leadership processes and tools.	As part of the 2025 Annual Budget considerations, administration reviewed the implementation of a contract HR position. Upon review, it was determined that HR would be accommodated by current staff members by increasing education and professional development with a plan to transition HR through 2025.
		Continue to nurture a team environment that values teamwork and accountability.	Regular events were held throughout the year to foster staff cohesion and team building. The majority of events were either no-cost or funded through staff contributes through the EI reduction fund.
	Implement new technology and processes to provide more convenient access to Town services and municipal information.	Complete scanning project and digitization of records.	Digitization of files continued throughout 2024 and filing and records retention processes were followed and reviewed through the year to identify any potential efficiencies.
		Complete a needs assessment and project plan for new website with a customer portal.	<b>Complete.</b>
		Implement technological innovations into municipal operations.	Initially this project was delayed due to issues with integrating EFT payments into the existing software and approval process. In December 2024 these issues were resolved and administration moved forward with purchasing of the EFT software, implementation will take place in 2025.
		Complete accounting system review to efficiently complete administrative work.	Due to staff changeover there was no progress on this item in 2024.
	Ensure excellent management of the municipality by ensuring council and administration's actions, policies and decisions implement good governance principles.	Have responsible management of the Town's financial and other resources, ensuring transparency and accountability.	Ongoing tasks including the municipal audit and publishing of the budget document and annual report were completed in 2024. These items will continue in 2025 to maintain a high level of disclosure and transparency to the public.
		Develop a corporate risk philosophy and framework for establishing methods to identify, evaluate and manage risk.	A risk assessment project plan was developed and presented to Council. The project plan was not approved and was deferred for further review to September 2025. As a result, the KPI to include the project in the 2025 Annual Budget considerations cannot be accomplished.
		Maintain and replace assets when they reach the end of their useful engineered life.	There was no progress on this item in 2024.
	Ensure strategic goals are understood and linked to operations.	Develop strategic review process.	<b>Complete.</b>
	Create a regulatory environment that represents the community's interest.	Review and Update Municipal Bylaws and Policies.	Administration conducted a review of bylaws, policies and directives to create the Legislative Action Plan adopted by Council in 2024. In conjunction with the plan, administration completed the implementation or amendment of 11 bylaws and 15 policies in 2024.
	Be an effective and responsive administration that can meet the demands of a fast-growing community.	Complete an administrative organizational review.	<b>Complete.</b>



# GENERAL OPERATIONS

## Planning & Development



# Planning & Development

## Includes:

- Municipal & Regional Planning
- Long-Range Planning & Development
- Land Use & Zoning Policy
- Development Reviews & Neighbourhood Planning
- Transportation & Community Safety
- Business Licensing & Bylaw Enforcement
- Neighbourhood Development & Landscaping

## Description:

Planning & Development manages a wide range of planning initiatives, including the implementation of the Town's Official Community Plan, which guide growth and change in the Town. Planning and Development reviews ongoing development proposals in a fair and objective manner to ensure the creation of sustainable and complete subdivisions and development in general that is responsive to community values, while advising Council on planning processes and development applications. Planning and Development strives to continue to provide a high level of services and optimum planning and development standards for the community.

FIGURE 5.3 | Planning & Development

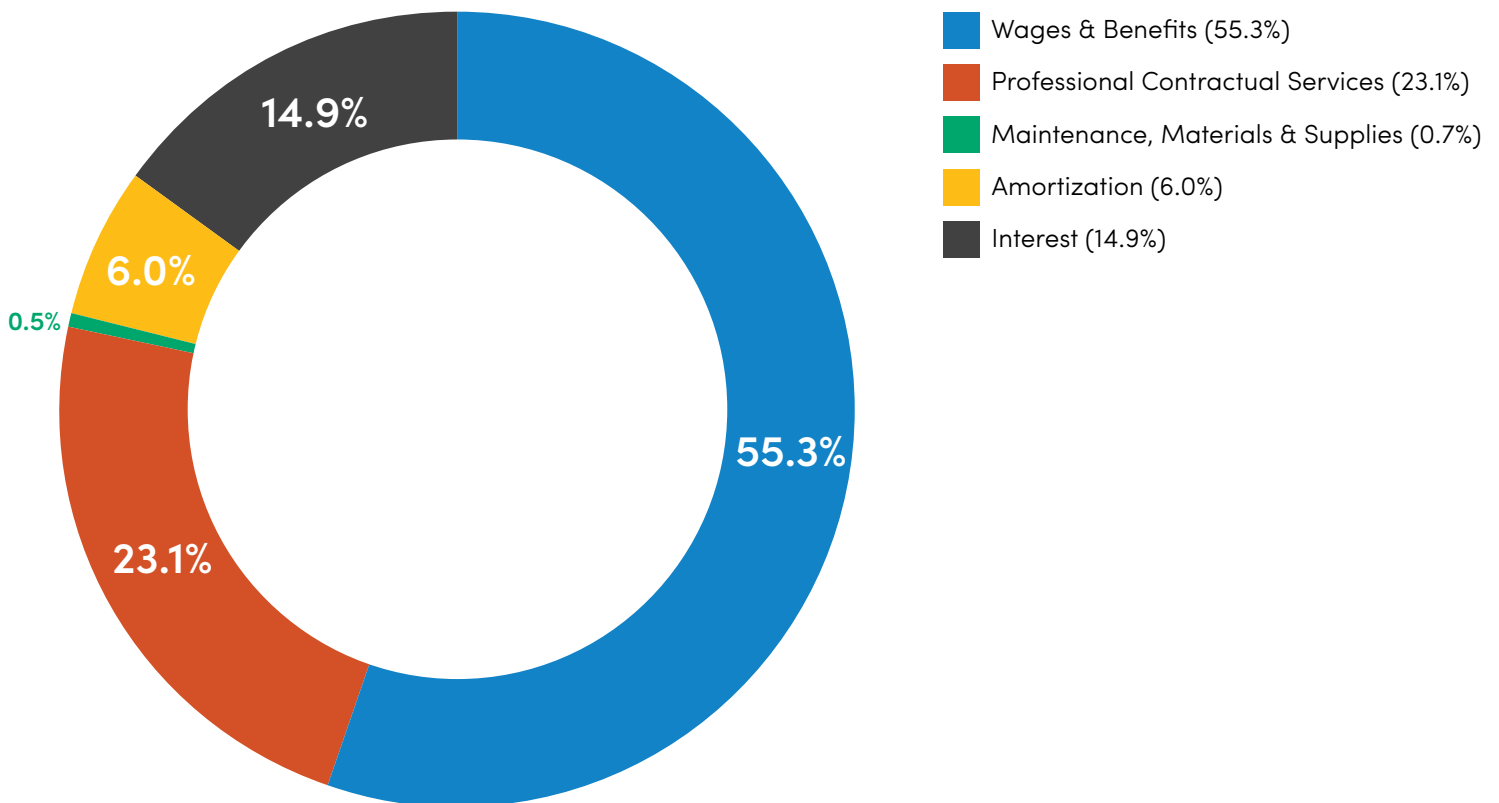


FIGURE 5.4 | Planning & Development

Planning and Development	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
FTEs	3.00	3.00	2.00	2.00	(1.00)	-33%
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	1,032	3,050	1,737	1,950	(1,100)	-36%
Tangible Capital Asset Sales - Gain	-	-	-	-	-	-
Land Sales - Gain	-	-	-	-	-	-
Investment Income and Commissions	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,032</b>	<b>3,050</b>	<b>1,737</b>	<b>1,950</b>	<b>(1,100)</b>	<b>-36%</b>
<b>Expenses</b>						
Salaries and Benefits	272,139	230,762	202,056	211,462	(19,300)	-8%
Professional/Contractual Services	64,293	84,500	55,000	88,225	3,725	4%
Utilities	-	-	-	-	-	-
Maintenance, Materials, and Supplies	3,034	2,000	2,000	2,550	550	28%
Grants and Contributions	-	-	-	-	-	-
Amortization	-	-	1,828	22,840	22,840	
Interest	-	48,375	38,812	57,085	8,710	18%
Other Expenses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>339,466</b>	<b>365,637</b>	<b>299,696</b>	<b>382,162</b>	<b>16,525</b>	<b>5%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(338,434)</b>	<b>(362,587)</b>	<b>(297,959)</b>	<b>(380,212)</b>	<b>(17,625)</b>	<b>5%</b>
Capital Grants and Other Contributions	-	-	-	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(338,434)</b>	<b>(362,587)</b>	<b>(297,959)</b>	<b>(380,212)</b>	<b>(17,625)</b>	<b>5%</b>
<b>Capital</b>						
Capital Projects	132,720	790,443	1,009,000	75,683	(790,443)	-90%
Amortization	-	-	(1,828)	(22,840)	(22,840)	
Debt Repayment	-	-	21,203	32,936	32,936	
Asset Renewal Contributions	-	-	823	10,278	10,278	
Transfers to/(from) Reserves	-	-	-	(85,962)	(10,278)	
Debt Issuance	-	-	1,090,214	-	-	
<b>Support Through Taxation, Grants</b>	<b>471,154</b>	<b>1,153,030</b>	<b>2,417,370</b>	<b>390,307</b>	<b>(762,723)</b>	<b>-68%</b>

## Planning & Development - Metrics

	2021	2022	2023	2024	2025 Projected
New Home Building Permits	11	6	0	10	14
Accessory Building Permits	7	6	8	6	10
Deck Permits	7	7	2	7	8
Basement Development Permits	8	5	5	2	9
Addition/Renovation Permits	8	9	6	2	5
Commerical Permits	1	0	1	1	1
In Ground Swimming Pools	-	-	-	3	2

## Planning & Development - Strategic Performance

Item	2024 Target	2024 Completion
Actions (19)	6 Complete 7 Ongoing Actions on Target	3 Complete 3 Ongoing Actions Target
KPI	32	9
Budget	\$999,075.96	\$723,328.16

## Planning & Development - Strategic Areas

Focus Area	Strategic Objective	Action	Status Notes
Active & Healthy Community	Natural public spaces are available throughout White City providing opportunities to connect with and enjoy nature and play.	Multi-Use Pathway Improvement Project	Drawings were completed during the 2024 year. Administration is working with the engineer to complete project cost estimates to present to council for consideration.
	Support and expand education services within the community.	Continue to advocate and prepare for a high school located within the community.	The developer is currently working on southern portion of Royal Park concept plan. Plan will include dedicated elementary school site, conversations are continuing on recreation/high school potential.
Innovative Development	Support the continuing development and growth of the Town Centre.	Develop plans and begin construction of new Town Office building.	Administration continues to have conversations about a potential Town Office location in the Town Centre however no agreement has been entered in 2024.
		Development of Town Centre.	Updates on Picasso Pathways moving forward is pending from Caverhill Developments. In conversation with White City Investments, the MURC parcel was withdrawn from Community Planning approval to allow for further review and work to the concept plan. 7 new home permits were issued for the Town Centre in 2024.  Administration worked to ensure promotion of the Town Centre through the Town's website and social media in addition to supporting developer activities including a Grand Opening held in September which was well attended and received.
		Chuka Ponds Project.	The Chuka Ponds Project is substantially complete. A portion of remaining budget to be paid through progress payment 11 and 12 in early 2025, which includes the 10% project holdback (\$84,147.99). Remaining budget to be paid over the 3 year warranty and maintenance period while contractor works on watering and seed establishment, as per signed Chuka Ponds Contract.

## Planning & Development - Strategic Areas Continued

Focus Area	Strategic Objective	Action	Status Notes
Innovative Development	Encourage developments, urban design requirements, programs, and services that support aging in place.	Diversify housing options available within White City.	Administration completed the review of the available information and provided additional information to Council on Parcel Y. As at the end of 2024, the proposed development opportunity of mixed use commercial and multi-family condo style apartments was not supported by Council. Administration provided additional information to the developer and will review options in 2025.
		Attract medical facilities.	Development Incentive Policy adopted and advertised.
	Approach development and planning of the community with an innovative philosophy that represents the community's interests.	Official Community Plan (OCP) and Zoning Bylaw Update.	The OCP and Zoning Bylaw drafts were completed. The drafts were supplied to Advisory Group in May 2024. A meeting with Advisory Group to discuss was scheduled in August 2024. Upon municipal election in November 2024, all original members of Advisory Group were no longer on council. New members of Advisory Group confirmed in January 2025. Administration will move forward with the new Advisory Group to advance the project.
		Formalize Development Approval Procedure Guidelines.	The development process and procedures were not completed in 2024 and will be reviewed for 2025.
		Determine Water Expansion Needs and Optimal Filtration System.	Reviewed and collaborated on SaskWater Infrastructure Plans.
	Encourage environmentally friendly developments, programs and processes.	Completion of the Urban Forest Management Strategy and application to become a tree city of the world.	Tree Cities of the World 2023 designation awarded in February 2024 and submission for 2024 will take place in 2025. The item to complete a 2024-2025 phasing plan for tree planting and management was not completed.
		Tree Farm Project.	Moved outside the strategic horizon.
		Complete Water Supply Study.	<b>Complete.</b>

Focus Area	Strategic Objective	Action	Status Notes
Innovative Development	Introduce development and programming that takes advantage of the Saskatchewan climate and landscape.	Explore and integrate alternative energy systems into future development and facility planning.	Town of White City draft Emissions Inventory completed and submitted for review in December 2024. Administration currently reviewing draft documents and providing comments to Community Energy. Administration also working on Economic Impact Assessment with Quest Canada and monthly meetings with the NCA Prairie Cohort Working Group.  Results of all project aspects will be culminated and presented to council once completed.
	Provide transportation infrastructure and services that support safe, convenient and accessible movement of people and goods throughout the town.	Gregory Avenue Intersection Improvements.	Administration worked with the Ministry of Highways in early 2024 but received no further communications since May 2024. Administration is awaiting confirmation of design memo and proposed updated to project timelines from the ministry.
		Transportation Master Plan.	Work on Transportation Master Plan will commence once OCP has been completed and approved.
		Complete development of Betteridge Road.	No budget funding available for this project in 2025. Meeting with Owner's Engineer in early February to work on updates to the Betteridge Road Phasing Plan and potential consideration for furthering the project in 2026.
Economic development to become a community with a diversified and vibrant economy.	Develop and implement economic development plan.	<b>Complete.</b>	
Safe & Caring Community	Implement Crime Prevention Through Environmental Design (CPTED) principles.	Complete CPTED Guide.	Work on CPTED Guidelines to commence once OCP has been completed. Draft CPTED were completed a couple of years ago, which will need to be reviewed and updated.



# GENERAL OPERATIONS

## Fire Services

# Fire Services

**Includes:**

- Fire Department
- Medical Responders
- White Butte Regional Emergency Measures Organization

**Description:**

Fire services are provided by the White City Fire Department to White City residents and businesses, as well as other service areas where an agreement exists. The fire department provides fire and emergency services, education and support to prevent or minimize loss of life or property.

FIGURE 5.5 | Fire Services

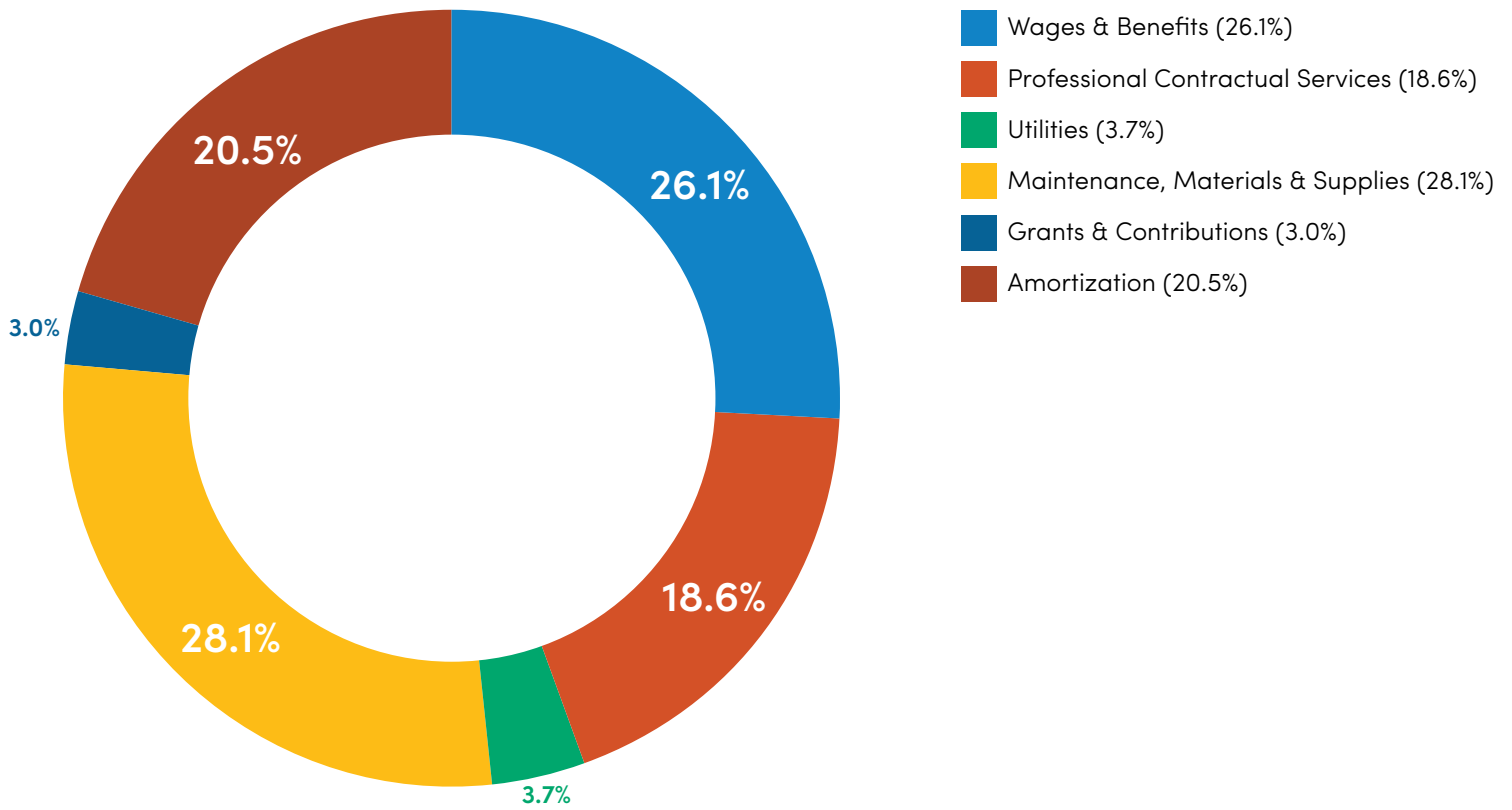


FIGURE 5.6 | Fire Services

Fire Services	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
FTEs	0.88	0.88	0.88	0	-	0%
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	8,321	5,000	5,350	5,350	350	7%
Tangible Capital Asset Sales - Gain	(16,910)	-	-	-	-	-
Land Sales - Gain	-	-	-	-	-	-
Investment Income and Commissions	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-
<b>Total Revenues</b>	<b>159,888</b>	<b>12,000</b>	<b>5,100</b>	<b>5,350</b>	<b>350</b>	<b>7%</b>
<b>Expenses</b>						
Salaries and Benefits	146,832	161,326	161,326	82,750	(78,576)	-49%
Professional/Contractual Services	49,852	50,682	53,126	58,883	8,201	16%
Utilities	9,527	9,500	9,500	11,644	2,144	23%
Maintenance, Materials, and Supplies	82,862	69,641	84,126	89,247	19,606	28%
Grants and Contributions	12,642	10,642	10,642	9,642	(1,000)	-9%
Amortization	81,133	80,648	82,721	65,107	(15,541)	-19%
Interest	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>382,848</b>	<b>382,439</b>	<b>401,441</b>	<b>317,272</b>	<b>(65,167)</b>	<b>-17%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(391,436)</b>	<b>(377,439)</b>	<b>(396,091)</b>	<b>(311,922)</b>	<b>65,517</b>	<b>-17%</b>
Capital Grants and Other Contributions	81,800	-	39,385	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(309,636)</b>	<b>(377,439)</b>	<b>(356,706)</b>	<b>(311,922)</b>	<b>65,517</b>	<b>-17%</b>
<b>Capital</b>						
Capital Projects	75,468	38,054	40,654	44,000	5,946	16%
Amortization	(81,133)	(80,648)	(82,721)	(65,107)	15,541	-19%
Debt Repayment	-	-	-	-	-	-
Asset Renewal Contributions	36,510	36,292	37,224	29,298	(6,993)	-19%
Transfers to/(from) Reserves	-	46,492	46,492	(69,298)	(115,790)	-249%
Debt Issuance	-	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>340,481</b>	<b>417,629</b>	<b>398,355</b>	<b>250,815</b>	<b>(166,813)</b>	<b>-40%</b>



## Fire Services - Metrics

	2021	2022	2023	2024	2025 Projected
<b>Fire Activations</b>					
- White City	5	1	6	7	5
- RM Edenvold	12	1	2	3	-
- Other	6	2	-	5	-
<b>False Alarm Activations</b>					
- White City	9	5	7	3	3
- RM Edenvold	26	16	4	1	-
<b>Vehicle Accident Activations</b>	19	24	8	2	20
<b>CO/Gas Activations</b>	2	2	1	5	5
<b>Medical Response</b>					
- White City	18	45	30	38	40
- RM Edenvold	34	67	67	48	50
- Other	2	4	5	4	5
<b>Emergency Measures Organization</b>	-	-	-	-	-
<b>Public Education/Community Service</b>	12	13	10	25	30
<b>Training</b>	60	52	84	52	60

## Fire Services - Strategic Performance

Item	2024 Target	2024 Completion
Actions (4)	1 Complete 1 Ongoing Action on Target	1 Complete 1 Ongoing Action on Target
KPI	1	1
Budget	\$5,000.00	\$5,109.20

## Fire Services - Strategic Areas

Focus Area	Strategic Objective	Action	Status Notes
Safe & Caring Community	Support the White City Fire Department in providing exceptional fire services to residents and regional partners	Fire Hall Improvements.	Outside strategic horizon.
		Support a regional review of emergency service provision including fire and emergency responder services within the Region.	Planned for 2025.
		Train all White City Fire Fighters to obtain their 1001 Level 1 Training.	Complete.
		Complete Fire & Rescue Training Grounds.	Development of the training grounds continued in 2024. The grounds were upgraded to host the first Camp Molly program in Western Canada and at the end of 2024 were selected as one of five official provincial training grounds.



# GENERAL OPERATIONS

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## Protective Services

# Protective Services

**Includes:**

- Crime Protection
- Bylaw Enforcement
- Community Safety Officer Program

**Description:**

Protective Services are provided by the Royal Canadian Mounted Police (RCMP) and enforcement of select provincial statutes and bylaws is provided by the Community Safety Officer.

The RCMP focuses enforcement efforts on Criminal Code offences and certain provincial statute offences, such as those contained in The Traffic Safety Act. The Commissionaires focus on the enforcement of Town bylaws and provide general community education when it comes to bylaw awareness and public safety

FIGURE 5.7 | Protective Services

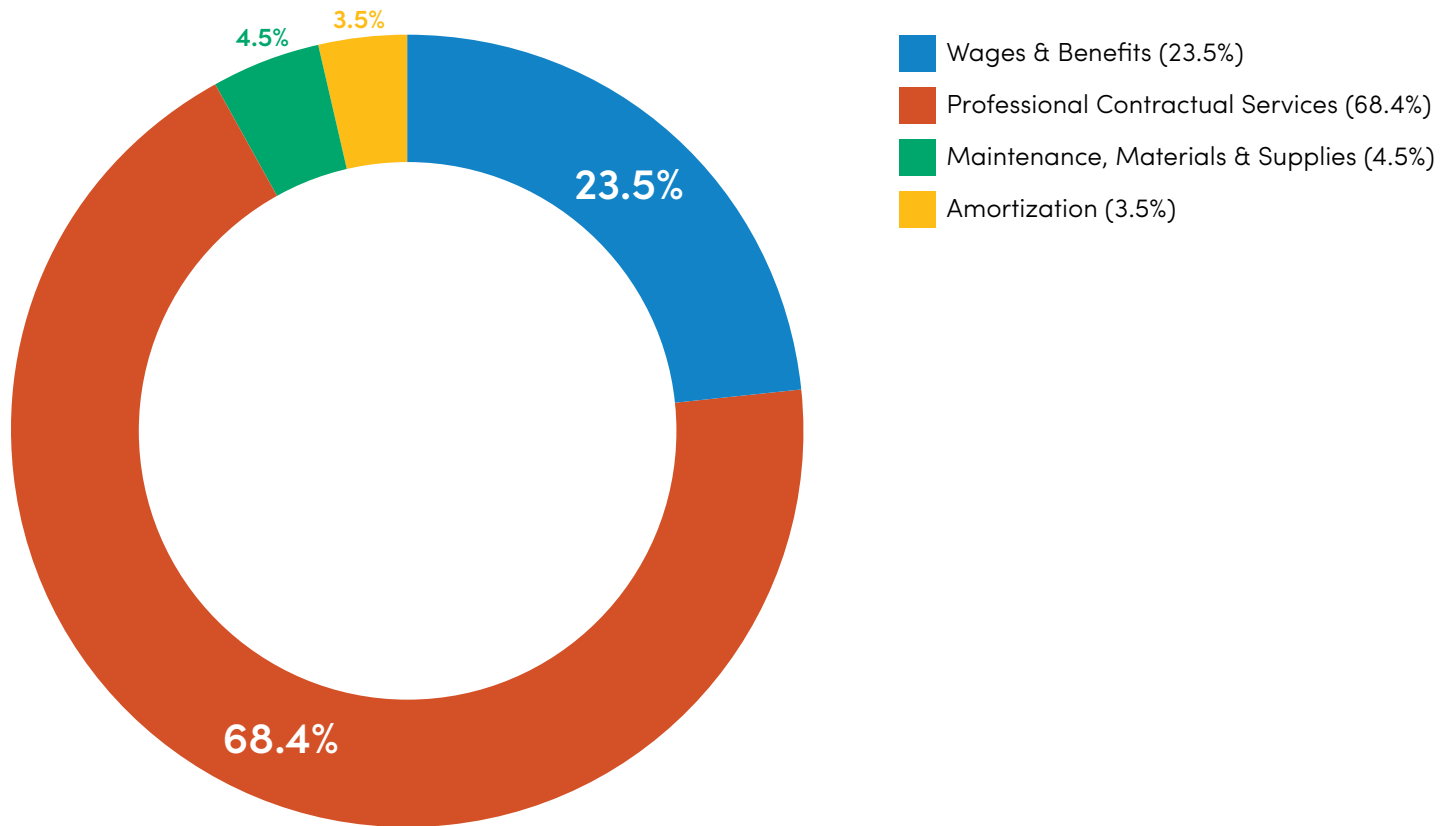


FIGURE 5.8 | Protective Services

Protective Services	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
FTEs	-	0.63	0.63	1.00	0.38	60%
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	15,004	6,000	9,904	13,020	7,020	117%
Tangible Capital Asset Sales - Gain	-	-	-	-	-	-
Land Sales - Gain	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-
<b>Total Revenues</b>	<b>15,004</b>	<b>6,000</b>	<b>9,904</b>	<b>13,020</b>	<b>7,020</b>	<b>117%</b>
<b>Expenses</b>						
Salaries and Benefits	26,370	52,399	64,800	88,698	36,299	69%
Professional/Contractual Services	236,270	268,700	247,928	257,941	(10,759)	-4%
Utilities	-	-	-	-	-	-
Maintenance, Materials, and Supplies	19,906	12,080	16,398	16,894	4,814	40%
Grants and Contributions	-	-	-	-	-	-
Amortization	-	13,299	13,299	13,357	58	0%
Interest	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>282,546</b>	<b>346,478</b>	<b>342,425</b>	<b>376,890</b>	<b>30,412</b>	<b>9%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(267,542)</b>	<b>(340,478)</b>	<b>(332,521)</b>	<b>(363,870)</b>	<b>(23,392)</b>	<b>7%</b>
Capital Grants and Other Contributions	-	-	-	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(267,542)</b>	<b>(340,478)</b>	<b>(332,521)</b>	<b>(363,870)</b>	<b>(23,392)</b>	<b>7%</b>
<b>Capital</b>						
Capital Projects	81,783	-	-	-	-	-
Amortization	-	(13,299)	(13,299)	(13,357)	(58)	-
Debt Repayment	-	-	-	-	-	-
Asset Renewal Contributions	-	5,985	5,985	6,011	26	-
Transfers to/(from) Reserves	-	(5,985)	(5,985)	(6,011)	(26)	-
Debt Issuance	-	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>349,325</b>	<b>327,179</b>	<b>319,222</b>	<b>350,513</b>	<b>23,334</b>	<b>7%</b>

## Protective Services – Metrics

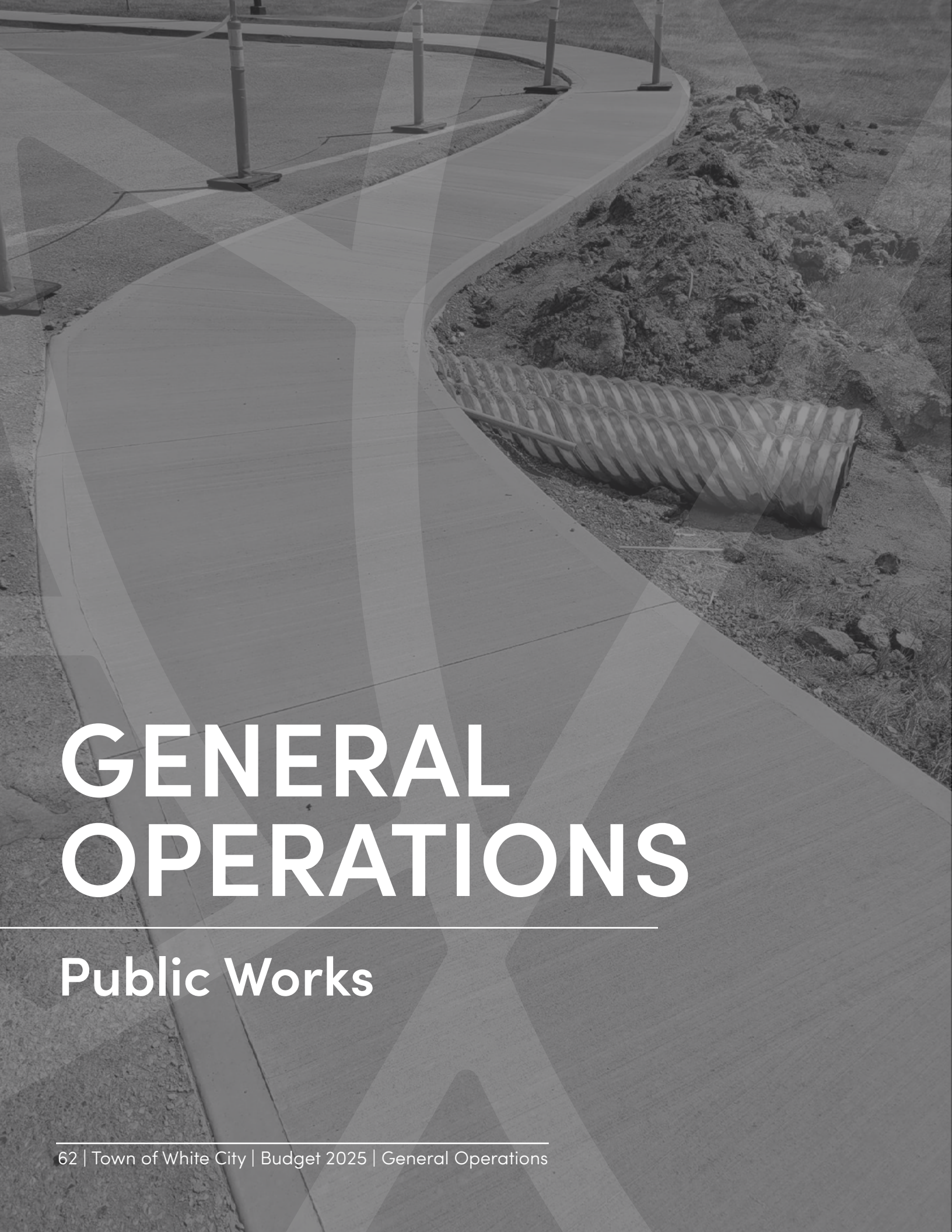
	2021	2022	2023	2024	2025 Projected
Total Incidents Reported	139	97	153	306	250
Total Notices – Warning	14	19	29	79	50
Total Notices – Violation	4	8	7	30	25

## Protective Services – Strategic Performance

Item	2024 Target	2024 Completion
Actions (10)	6 Complete 3 Ongoing Actions on Target	6 Complete 1 Ongoing Actions Target
KPI	10	7
Budget	-	-

## Protective Services – Strategic Areas

Focus Area	Strategic Objective	Action	Status Notes
Safe & Caring Community	To be a secure and protected community where residents and visitors feel safe.	Install video monitoring at municipal facilities to deter vandalism.	Administration completed a needs assessment for video monitoring of municipal facilities. It was not completed in time for consideration in the 2025 Annual Budget. The assessment will be presented to Council in 2025 for further review and consideration for future budget years.
	Develop community safety groups and programming to support a safe and caring atmosphere for residents.	Development of Volunteer Community Policing Model.	Complete.
		Support and help facilitate the creation of a neighbourhood watch program.	
		Continue to work with RCMP, neighbourhoods, and community organizations to address community safety issues as they arise.	Administration worked with the RCMP to issue communications, as needed, throughout the year. This item is behind target as the 2024 Resident Guide was not published so information could not be included.
	Develop a municipal bylaw enforcement and policing model plan that will grow to service a population of 10,000 to 14,000.	Develop community safety officer (CSO) program.	Complete.
		Establish and maintain municipal bylaw court.	Complete.
		Conduct a review of the Town's policing and bylaw enforcement services.	Moved outside the strategic horizon
	Develop and grow Emergency Measures Organization (EMO) to ensure emergency preparedness in the community and region.	Emergency Operations Centre (EOC) Upgrades.	Complete.
		Continue to work with White Butte EMO.	Council and administration regularly attended regional EMO training and meetings throughout the year.
		Complete Municipal Emergency Plan.	Complete.



# GENERAL OPERATIONS

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## Public Works

# Public Works

## Includes:

- Road Maintenance
- Road Construction
- Road Rehabilitation
- Snow Removal
- Drainage
- Walking Trails

## Description:

To provide residents with access to well-maintained roadways and walking trails in order to ensure safe, and efficient movement of people, goods and services. This includes the undertaking of effective and timely roadway snow and ice control to provide safe and accessible conditions on Town streets and pathways during winter months.

FIGURE 5.9 | Public Works

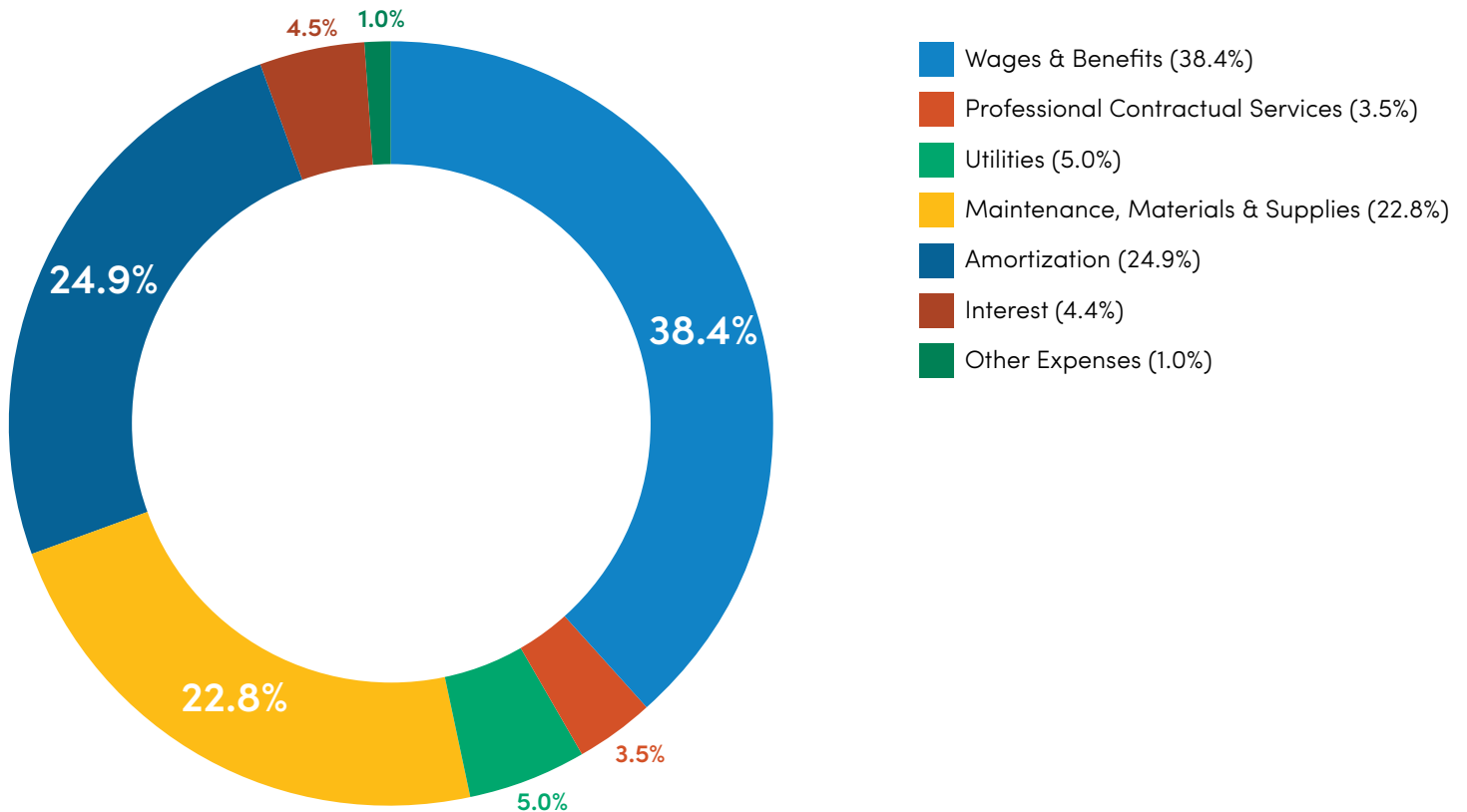


FIGURE 5.10 | Public Works

Public Works	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
FTEs	8.13	8.30	8.30	8.30	-	0%
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	9,745	62,399	91,487	209,203	146,804	235%
Tangible Capital Asset Sales - Gain	5,037	145,180	204,181	-	(145,180)	-100%
Land Sales - Gain	-	-	-	-	-	-
Investment Income and Commissions	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Conditional Grants	35,801	5,000	37,185	5,000	-	0%
<b>Total Revenues</b>	<b>50,584</b>	<b>212,579</b>	<b>332,853</b>	<b>214,203</b>	<b>1,624</b>	<b>1%</b>
<b>Expenses</b>						
Salaries and Benefits	432,568	539,437	530,858	541,101	1,664	0%
Professional/Contractual Services	40,724	44,073	42,573	48,741	4,668	11%
Utilities	64,170	68,930	68,930	70,998	2,068	3%
Maintenance, Materials, and Supplies	245,256	296,857	303,241	322,175	25,318	9%
Grants and Contributions	-	-	-	-	-	-
Amortization	344,930	339,604	324,475	351,174	11,570	3%
Interest	73,187	68,867	65,367	61,833	(7,034)	-10%
Other Expenses	4,385	17,000	17,000	14,000	(3,000)	-18%
<b>Total Expenses</b>	<b>1,205,220</b>	<b>1,374,768</b>	<b>1,352,444</b>	<b>1,410,021</b>	<b>35,253</b>	<b>3%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(1,154,636)</b>	<b>(1,162,189)</b>	<b>(1,019,590)</b>	<b>(1,195,818)</b>	<b>(33,629)</b>	<b>3%</b>
Capital Grants and Other Contributions	81,102	40,000	66,766	42,650	2,650	7%
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(1,073,535)</b>	<b>(1,122,189)</b>	<b>(952,825)</b>	<b>(1,155,818)</b>	<b>(33,629)</b>	<b>3%</b>
<b>Capital</b>						
Capital Projects	136,150	310,200	305,873	161,450	(148,750)	-48%
Amortization	(344,930)	(339,604)	(324,475)	(351,174)	(11,570)	3%
Debt Repayment	111,300	116,647	114,100	117,600	953	1%
Asset Renewal Contributions	155,219	152,822	152,822	158,028	5,207	3%
Transfers to/(from) Reserves	(35,026)	(400,022)	(400,022)	(276,828)	123,194	-31%
Debt Issuance	-	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>1,096,248</b>	<b>962,232</b>	<b>801,122</b>	<b>962,244</b>	<b>12</b>	<b>0%</b>



## Public Works - Metrics

	2021	2022	2023	2024	2025 Projected
<b>Road Repairs</b>					
- Asphalt Repairs (sq.m.)	659	10046	293	1370	1000
- Dust Control (m)	1646	2612	2609	1,646	1646
- Potholes Repaired	19	13	16	19	20
- Crack Sealing (man hours)	1440	916	480	720	750
Multi-Use Pathway Project (sq.ft.)	4803	3875	3650	1750	-
<b>Clean Up Programs</b>					
- Branch Chipping (homes served)	491	492	521	375	400
- Branch Chipping (man hours)	325	232	274	336	375
- Leaf Pickup (homes served)	302	289	327	245	250
- Leaf Pickup (man hours)	193	144	168	125	130
- Tree Pickup (homes served)	72	49	42	88	85
- Tree Pickup (man hours)	32	27	24	30	30

## Public Works - Strategic Performance

Item	2024 Target	2024 Completion
Actions (4)	0 Complete 1 Ongoing Action on Target	0 Complete 1 Ongoing Action on Target
KPI	6	5
Budget	\$248,700.00	\$242,872.50

## Public Works - Strategic Areas

Focus Area	Strategic Objective	Action	Status Notes
Innovative Development	Approach development and planning of the community with an innovative philosophy that represents the community's interests.	Water Meter Upgrade Project.	Administration completed the target of replacing meters that had reached the end of their lifespan. Onboarding of Meadow Ridge Estates cannot be completed due to lack of cooperation from the developer. Administration recommends that this action be transitioned to regular operations and be considered complete as of 2024.
Safe & Caring Community	To be a secure and protected community where residents and visitors feel safe.	Increase lighting in areas of town to decrease crime.	In partnership with the RM of Edenwold, additional lighting was installed adjacent to the pathway along White City Drive. This project was jointly funded and completed by SaskPower. The Town's portion of the project, approximately \$15.0K, will be invoiced and paid in 2025.
Governance and Operational Excellence	Be an effective and responsive administration that can meet the demands of a fast-growing community.	Expansion/Addition of Public Works Shop/Workspace & equipment	All equipment was purchased with only a minor budget overage, the expenses were offset by the sale of tangible capital assets.
		Identify needs assessment and services transition planning between Public Works and Parks and Recreation Services or Community Services Division.	Moved outside strategic horizon.



# GENERAL OPERATIONS

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## Environmental Services

# Environmental Services

**Includes:**

- Waste Collection
- Recycling Services
- Compost Services
- Clean-up Bins
- Pest Control
- Weed Control

**Description:**

The Town's refuse collection consists of alternating bi-weekly collections of waste and recycling roll out bins serviced by a third-party agent. The Town also provides residents the opportunity to clean their homes and property by services including centralized refuse clean-up bins and various on-site refuse pick up programs throughout the year.

FIGURE 5.11 | Environmental Services

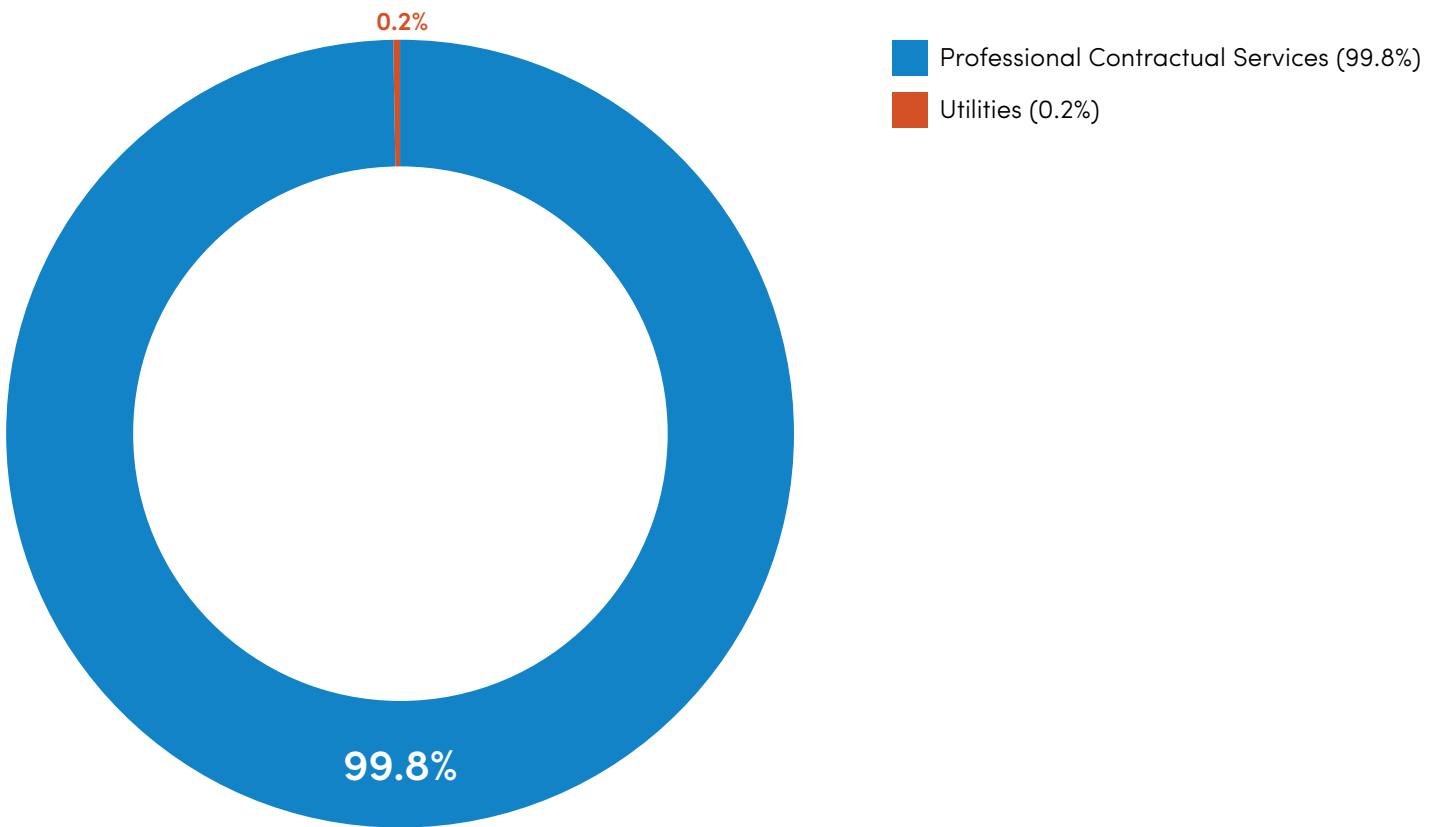


FIGURE 5.12 | Environmental Services

Environment Services	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
<b>FTEs</b>						
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	6,179	4,750	5,300	6,740	1,990	42%
Tangible Capital Asset Sales - Gain	-	-	-	-	-	-
Land Sales - Gain	-	-	-	-	-	-
Investment Income and Commissions	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Conditional Grants	63,763	62,992	62,992	62,992	-	0%
<b>Total Revenues</b>	<b>69,942</b>	<b>67,742</b>	<b>68,292</b>	<b>69,732</b>	<b>1,990</b>	<b>5%</b>
<b>Expenses</b>						
Salaries and Benefits	-	-	-	-	-	-
Professional/Contractual Services	323,051	342,400	363,999	380,852	38,452	11%
Utilities	(118)	700	700	700	-	0%
Maintenance, Materials, and Supplies	-	-	-	-	-	-
Grants and Contributions	-	-	-	-	-	-
Amortization	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>322,933</b>	<b>343,100</b>	<b>364,699</b>	<b>381,552</b>	<b>38,452</b>	<b>11%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(252,992)</b>	<b>(275,358)</b>	<b>(296,407)</b>	<b>(311,820)</b>	<b>(36,462)</b>	<b>13%</b>
Capital Grants and Other Contributions	-	-	-	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(252,992)</b>	<b>(275,358)</b>	<b>(296,407)</b>	<b>(311,820)</b>	<b>(36,462)</b>	<b>13%</b>
<b>Capital</b>						
Capital Projects	-	-	-	-	-	-
Amortization	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Asset Renewal Contributions	-	-	-	-	-	-
Transfers to/(from) Reserves	-	-	-	-	-	-
Debt Issuance	-	-	-	-	-	-
<b>Support Through Taxation, Grants</b>	<b>252,992</b>	<b>275,358</b>	<b>296,407</b>	<b>311,820</b>	<b>36,462</b>	<b>13%</b>

## Environmental Services - Metrics

	2021	2022	2023	2024	2025 Projected
Curbside Garbage Collection (lbs)	1,617,431	1,736,998	1,775,761	1,751,948	1,752,000
Curbside Recycling Collection (lbs)	532,419	389,799	412,745	386,338	400,000
Curbside Compost Collection (lbs)	896,685	1,142,610	1,031,290	1,360,870	1,361,000
Clean Up Bins - Spring & Fall (lbs)	123,436	131,914	117,682	119,667	120,000
Steel Bins - Spring & Fall (lbs)	16,600	8,222	30,181	20,086	20,000
Recyclables - Spring & Fall (lbs)	3,769	3,540	3,263	5,688	5,500



# GENERAL OPERATIONS

Recreation & Culture Services

# Recreation & Culture Services

## Includes:

- Indoor Facilities
- Parks & Outdoor Facilities
- Youth Engagement Committee
- White City Museum
- Activity Events & Programs
- Recreation Administration

## Description:

The role of the Recreation & Culture Department is to assist in providing the residents of the Town with a high quality of life. Recreation & Culture supports and develops policies and programs to promote the physical, mental, and environmental well-being of the community.

FIGURE 5.13 | Recreation & Culture Services

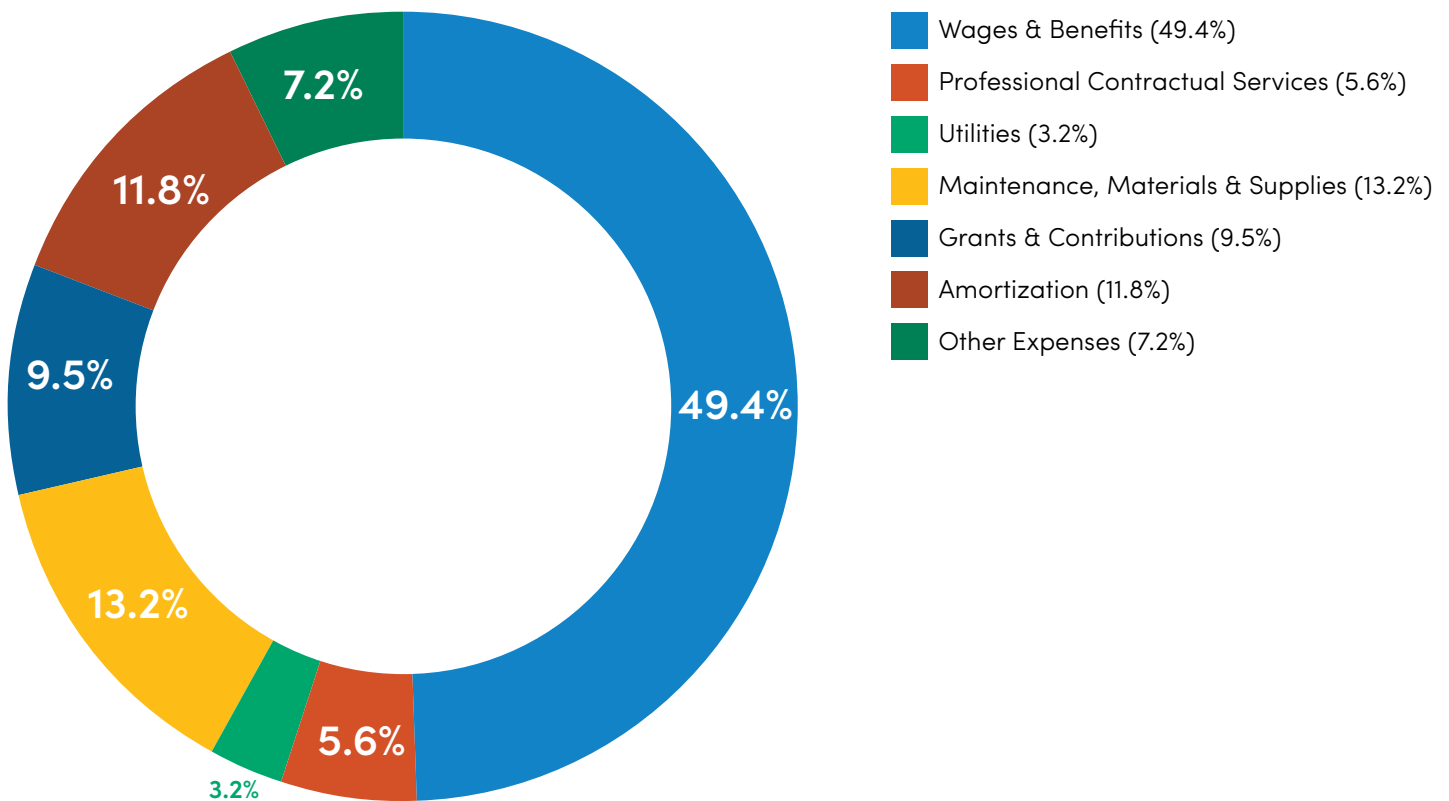


FIGURE 5.14 | Recreation & Culture Services

Recreation and Cultural Services	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
FTEs	3.68	4.68	4.68	5.18	0.50	11%
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	153,117	133,586	214,959	347,203	213,617	160%
Tangible Capital Asset Sales - Gain	-	-	-	-	-	
Land Sales - Gain	-	-	-	-	-	
Investment Income and Commissions	-	-	-	-	-	
Other Revenue	12,000	-	-	-	-	
Conditional Grants	82,614	47,808	43,808	83,808	36,000	75%
<b>Total Revenues</b>	<b>247,731</b>	<b>181,394</b>	<b>258,767</b>	<b>431,011</b>	<b>249,617</b>	<b>138%</b>
<b>Expenses</b>						
Salaries and Benefits	474,219	559,950	559,950	582,086	22,136	4%
Professional/Contractual Services	69,330	71,851	71,381	66,070	(5,781)	-8%
Utilities	30,978	36,940	36,996	38,048	1,108	3%
Maintenance, Materials, and Supplies	81,832	133,170	124,685	155,688	22,518	17%
Grants and Contributions	75,669	93,302	87,256	111,906	18,604	20%
Amortization	128,172	122,756	123,846	139,352	16,596	14%
Interest	-	-	-	-	-	-
Other Expenses	82,723	84,630	75,722	84,700	70	0%
<b>Total Expenses</b>	<b>942,923</b>	<b>1,102,599</b>	<b>1,079,836</b>	<b>1,177,850</b>	<b>75,251</b>	<b>7%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(695,192)</b>	<b>(921,205)</b>	<b>(821,069)</b>	<b>(746,839)</b>	<b>134,366</b>	<b>-15%</b>
Capital Grants and Other Contributions	-	-	-	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(695,192)</b>	<b>(921,205)</b>	<b>(821,069)</b>	<b>(746,839)</b>	<b>134,366</b>	<b>-15%</b>
<b>Capital</b>						
Capital Projects	124,101	61,350	60,893	341,114	279,764	456%
Amortization	(128,172)	(122,756)	(123,846)	(139,352)	(16,596)	14%
Debt Repayment	-	-	-	-	-	
Asset Renewal Contributions	57,677	55,240	55,731	62,708	7,468	14%
Transfers to/(from) Reserves	128,400	111,500	111,500	(363,822)	(475,322)	-426%
Debt Issuance	-	-	-	-	-	
<b>Support Through Taxation, Grants</b>	<b>877,198</b>	<b>1,026,540</b>	<b>925,347</b>	<b>647,487</b>	<b>(379,052)</b>	<b>-37%</b>



## Recreation & Culture Services – Metrics

	2021	2022	2023	2024	2025 Projected
Community Events Delivered	2	7	7	12	12
Town Sponsored Programs	5	5	3	5	5
Town Programs	6	6	11	25	26
Community Centre & Playschool Bookings	278	487	365	640	600
Sport Field, Outdoor Facility & Park Bookings	601	614	505	672	650
Municipal Recreation Facilities	19	19	19	19	19
Pathways (KM)	12	12	12	12	12
Park Space (Acres)	63	63	63.4	63.4	63

## Recreation & Culture Services – Strategic Performance

Item	2024 Target	2024 Completion
Actions (18)	5 Complete 7 Ongoing Actions on Target	5 Complete 6 Ongoing Actions Target
KPI	30	26
Budget	\$51,187.33	\$37,623.66

## Recreation & Culture Services – Strategic Areas

Focus Area	Strategic Objective	Action	Status Notes
Diverse, Inclusive & Engaged Community	Expand cultural opportunities for residents.	In coordination with the Parks & Recreation Master Plan (PRMP), increase the number of cultural events and programming within the community.	In 2024 five art workshops were held and a Rabbit and Bear Paws Puppet Show event was held in September.
		Support the White City Museum (WCM) events and programming through the University of Regina.	Regular support was provided to the White City Museum throughout the year including the provision of the annual operating grant.
	Enhance White City's profile.	Collaborate and install art pieces and identify historical sites throughout White City.	In 2024 the Town commissioned Ingrid Van Opstal to complete a mural on a building along White City Drive. The building is located in a high traffic area ensuring wide exposure and engagement. The public art has contributed to the well-being of residents and visitors, offering moments of reflection, beauty and joy in everyday life.
	Enhance communications with the public by being fully transparent and have residents informed of the town's plans, actions, policies and services.	Increase direct communication with community groups.	In 2024 administration developed a Community Group Satisfaction Survey to gather feedback from the community members. Responses allow administration to improve the services and facilities offered. Administration has created KPIs related to the survey and a tracking template to monitor progress through 2025.
	Support creation of community service groups	Encouraging creation of organizations and other clubs that will bring residents of our community together.	The item to implement a policy was not completed, however, the Town worked with the Lions Club throughout the year beginning in January to facilitate the formation of the club. Support was provided through printing, advertising, and providing the Community Centre as a space for recruitment and meetings. Administration will continue to collaborate with the Lions Club and any other community groups.

## Recreation & Culture Services – Strategic Areas Continued

Focus Area	Strategic Objective	Action	Status Notes
Diverse, Inclusive & Engaged Community	Grow and encourage volunteerism in the community.	Develop and Integrate Municipal Volunteer Strategy.	Complete.
Active & Healthy Community	Increase programming opportunities for all ages and abilities for the development of physical and mental well-being.	Increase the quantity and accessibility of self-directed leisure opportunities.	Programs including White City Walks, Forever in Motion, Tot & Me and Seniors Social club were extended into 2024 based on feedback received from 2023 and continue to see strong participation on a regular basis. A self-directed Pumpkin Carving Event was planned in 2024 but due to low registration a pumpkin carving kit and treats were provided to registrants in lieu of the event.
		Increase programming levels for all demographics.	A fitness program open to all ages was held in each quarter of 2024 including yoga, run & strength, zumba and bootcamp.
		Increase active winter lifestyle activities.	In 2024 the equipment loan program for snow-shoes was implemented and the equipment availability was expanded. A fire pit was installed at Double K Outdoor Rink to encourage residents to participate in more outdoor winter leisure activities.
		Provide support to increase the quantity and accessibility of community driven programming.	Guidelines were drafted in 2024, however, due to competed priorities these KPI were not completed in 2024 and will be reviewed for 2025.
		Increase the quantity and accessibility to public health services through programming.	In 2024 the Babysitting and Home Alone Courses were held to provide residents with local course offerings. Additionally a two-day session on Mental Health First Aid training was held in November which was well attended and received by participants.
	Support and grow mental health resources directly located within White City.	Establish a partnership and relationship with mental health resources in Regina.	Administrative staff in Parks completed the Mental Health First Aid training, where the staff member learned strategies to assist individuals experiencing a decline in their mental health. Administration developed the initial draft of a procedure for administration to follow when helping someone who may be experiencing a mental health decline or crisis.
	Develop new municipal facilities that offer opportunities for a variety of activities and for all ages.	Multi-Use Recreation Centre	The committee was established and several meetings were held in 2024 to advance the committee's objectives.
	Natural public spaces are available throughout White City providing opportunities to connect with and enjoy nature and play.	Conduct an accessibility audit of municipal green spaces.	Complete.
		Increase pedestrian connectivity and accessibility to green spaces & facilities.	Complete.
	Work with the community to develop a plan that addresses recreational opportunities to meet the needs of a growing community.	Parks & Recreation Master Plan	Complete.
Work with the community to develop a plan that addresses recreational opportunities to meet the needs of a growing community.	Expand Neighbourhood Capacity Building	Complete.	
Innovative Development	Approach development and planning of the community with an innovative philosophy that represents the community's interests.	Ensure through current and innovative land use planning, the provision of gathering places and spaces where the community can come together at a street, neighbourhood, and community level.	Collaborated with Prairie Valley School Division and the RM on a Joint Use Agreement for École White City. Additionally, in October 2024, discussions began regarding potential collaboration on capital improvements related to the Emerald Ridge Elementary School's field.





# UTILITY OPERATIONS

# Utility Services

## Includes:

- Water Treatment
- Water Distribution
- Wastewater Collection
- Wastewater Treatment
- Utility Billing

## Description:

The purpose of the Utility Services department is to provide citizens with a safe and adequate supply of potable water through water supply, storage, treatment, pumping, distribution and metering. Utility Services also provides the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high-volume sewage discharge.

FIGURE 6.1 | Utility Services

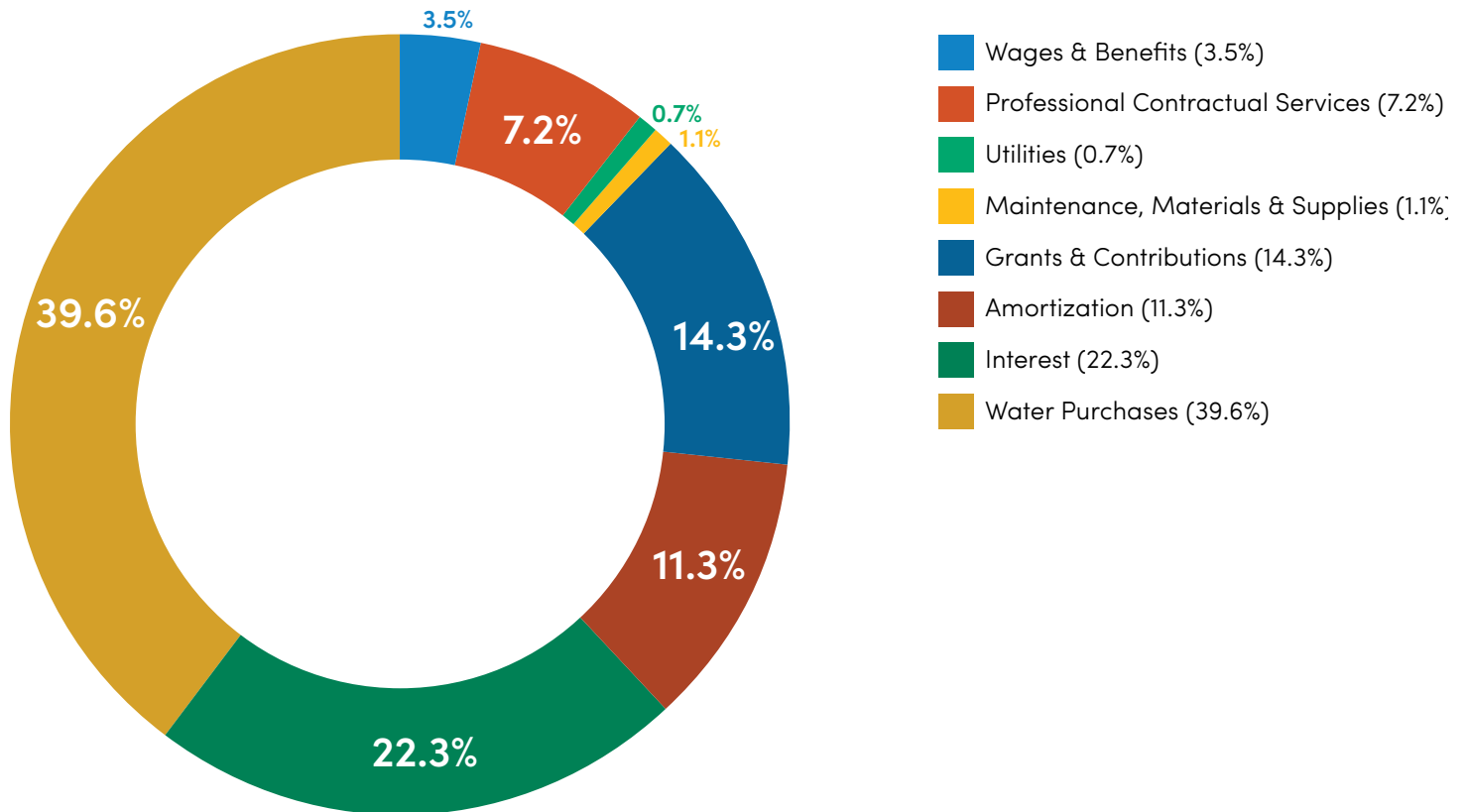


FIGURE 6.2 | Utility Services

Utility Services	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
<b>FTEs</b>						
<b>Operating</b>						
<b>Revenues</b>						
Fees and Charges	2,530,234	3,205,148	3,190,701	3,835,652	630,503	20%
Tangible Capital Asset Sales - Gain	(12,817)	-	-	-	-	-
Land Sales - Gain	-	-	-	-	-	-
Investment Income and Commissions	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-
<b>Total Revenues</b>	<b>2,517,417</b>	<b>3,205,148</b>	<b>3,190,701</b>	<b>3,835,652</b>	<b>630,503</b>	<b>20%</b>
<b>Expenses</b>						
Salaries and Benefits	300,358	106,781	106,781	107,815	1,034	1%
Professional/Contractual Services	157,638	214,600	167,392	217,600	3,000	1%
Utilities	19,712	21,500	21,500	22,145	645	3%
Maintenance, Materials, and Supplies	47,826	33,400	33,425	33,400	-	0%
Grants and Contributions	218,540	435,181	571,603	434,371	(810)	0%
Amortization	338,436	343,385	339,445	342,025	(1,360)	0%
Interest	435,644	617,241	613,605	678,187	60,946	10%
Allowance for Uncollectibles	-	1,000	1,000	1,000	-	0%
Other Expenses	1,092,350	1,114,107	1,114,107	1,202,892	88,785	8%
<b>Total Expenses</b>	<b>2,610,502</b>	<b>2,887,195</b>	<b>2,968,859</b>	<b>3,039,434</b>	<b>152,239</b>	<b>5%</b>
<b>Surplus (Deficit) before Other Capital Contributions</b>	<b>(93,085)</b>	<b>317,953</b>	<b>221,843</b>	<b>796,217</b>	<b>478,264</b>	<b>150%</b>
Capital Grants and Other Contributions	-	-	-	-	-	-
<b>Surplus (Deficit) of Revenues over Expenses</b>	<b>(93,085)</b>	<b>317,953</b>	<b>221,843</b>	<b>796,217</b>	<b>478,264</b>	<b>150%</b>
<b>Capital</b>						
Capital Projects	1,036,250	6,306,657	8,034,861	4,664,500	(1,642,157)	-26%
Amortization	(338,436)	(343,385)	(339,445)	(342,025)	1,360	0%
Debt Repayment	379,085	661,000	682,776	752,207	91,207	14%
Asset Renewal Contributions	152,296	154,523	152,750	153,911	(612)	0%
Loan Repayment from WMA	(1,520,881)	(820,608)	(470,837)	(534,185)	286,423	-35%
Transfers to/(from) Reserves	45,169	(2,000,000)	(2,076,914)	(1,641,400)	358,600	-18%
Debt Issuance	2,000,000	4,306,657	5,606,657	3,000,000	(1,306,657)	-30%
<b>Utility Services Surplus/(Deficit)</b>	<b>(2,153,431)</b>	<b>(666,423)</b>	<b>154,692</b>	<b>(743,208)</b>	<b>(76,785)</b>	<b>12%</b>

## Utility Services - Metrics

	2021	2022	2023	2024	2025 Projected
E-Notice Enrollment	632	680	718	840	900
Water Meter Replacements	35	27	22	12	10
Water Leak Detection	316	328	333	454	400
Pre-Authorized Debit Enrollment	168	179	184	201	220
Sanitary Sewer Cleaning (m)	6037	5197	105	145	200
Manholes Inspected	64	147	155	175	185
Sewer Pumping Stations Inspected & Cleaned	1	5	5	5	6
Water Main Repairs	8	10	0	3	3
Anode Repairs	-	-	14	-	-



# REVENUE



# Revenue

## TAXATION

The Town of White City uses a combination of base tax and ad valorem taxation to determine property taxes. The base tax is a tool that ensures equitable distribution of core service expenses across the tax base by allocating a fixed portion of municipal taxes to each property. The base tax for 2025 has been set at \$1,190 per property, with an additional \$100 allocated for recreation, totaling \$1,290. A 1.0% mill rate increase has also been applied.

Municipal taxes remain the Town's primary revenue source, projected to generate \$4.14M in 2025, accounting for approximately 45% of total revenues. Fees and user charges, primarily from water and sewer services, are expected to contribute \$4.44M, or 48% of total revenues. Additionally, unconditional and conditional grants, such as provincial revenue sharing and other sources, are projected to bring in \$1.08M, or approximately 12% of total revenues.

The Town's tax policy balances service delivery with affordability. To maintain existing services and accommodate inflationary pressures, the 2025 budget includes a 4.1% increase in total tax revenue, incorporating growth-related revenue from new developments. Additionally, a full-cost approach has been adopted for utilities, ensuring that water and sewer services are funded by user fees rather than municipal taxes.

The Town continues to face challenges in maintaining service levels while managing rising operational costs. Revenue from new developments, including connection fees and development levies from Royal Park Phase 2 and Vista Springs, is expected to help offset some of these financial pressures.

## 2025 PROPERTY TAX CHANGES

The 2025 Annual Budget balances the desire for maintaining services with fiscal restraint to ensure affordable property taxes and high-quality programs and services. As in 2024, in 2025 the Town's priorities are maintaining status quo with maintenance of existing infrastructure, maintaining current recreation programs and services, ensuring responsible and managed growth and maintaining existing services, such as snow removal and parks maintenance.

White City's municipal base tax is intended to look at the base services provided to the municipality as a whole and equally distribute among the number of properties in the Town. Beginning with the 2023 Annual Budget administration conducts an annual review of all base services provided to the residents and the relevant costs. Those base services include items such as RCMP contract fees, municipal insurance costs, emergency management organization expenses, fire services, road maintenance, snow clearing, solid waste management and park maintenance fees.

In 2025, administration continued this practice to determine the base tax required an increase of \$100.00 per property to cover the rising costs of providing base services.

The 2025 Annual Budget also continues to allocate a recreation portion from the base tax of \$100.00 per property. The funds collected from this portion are deposited into a specific Recreation Reserve where levy funds will be allocated for the planning, development, and construction of a Multi-Use Recreation Centre within the community.

## MUNICIPAL REVENUE SHARING GRANT

The Government of Saskatchewan provides an annual grant to municipalities that is a portion of revenues generated by the Provincial Sales Tax (PST). The program distributes the funds to municipalities based on a formula. This is an unconditional grant with no restrictions on spending. In 2025, the Town anticipates receiving a Revenue Sharing Grant of \$927.0K.

## CAPITAL GRANTS & OTHER CONTRIBUTIONS

A portion of the Town's 2025 Capital Program is funded by grants and contributions from other stakeholders. These grants include conditions where the funds must be spent on approved capital expenditures and the project must be completed by a specific point in time. The Town anticipates receiving the Canada Community-Building Fund grant in 2025. These funds are allocated to municipalities on a per capita basis, based on Census figures.

## FEES, LICENSES & FINES

The Town generates a portion of its revenue from fees, licenses, and fines. It is expected that in 2025 this will be 3% of overall revenue providing services to the Town. Fees charged by the Town are set in Bylaw No. 713-25, The Fee Bylaw, approved by Council (see Budget Assumptions) and include items such as Community Centre rentals, building permits, business licenses, and fire inspection fees.

FIGURE 7.1 | Revenue Providing Services to the Town

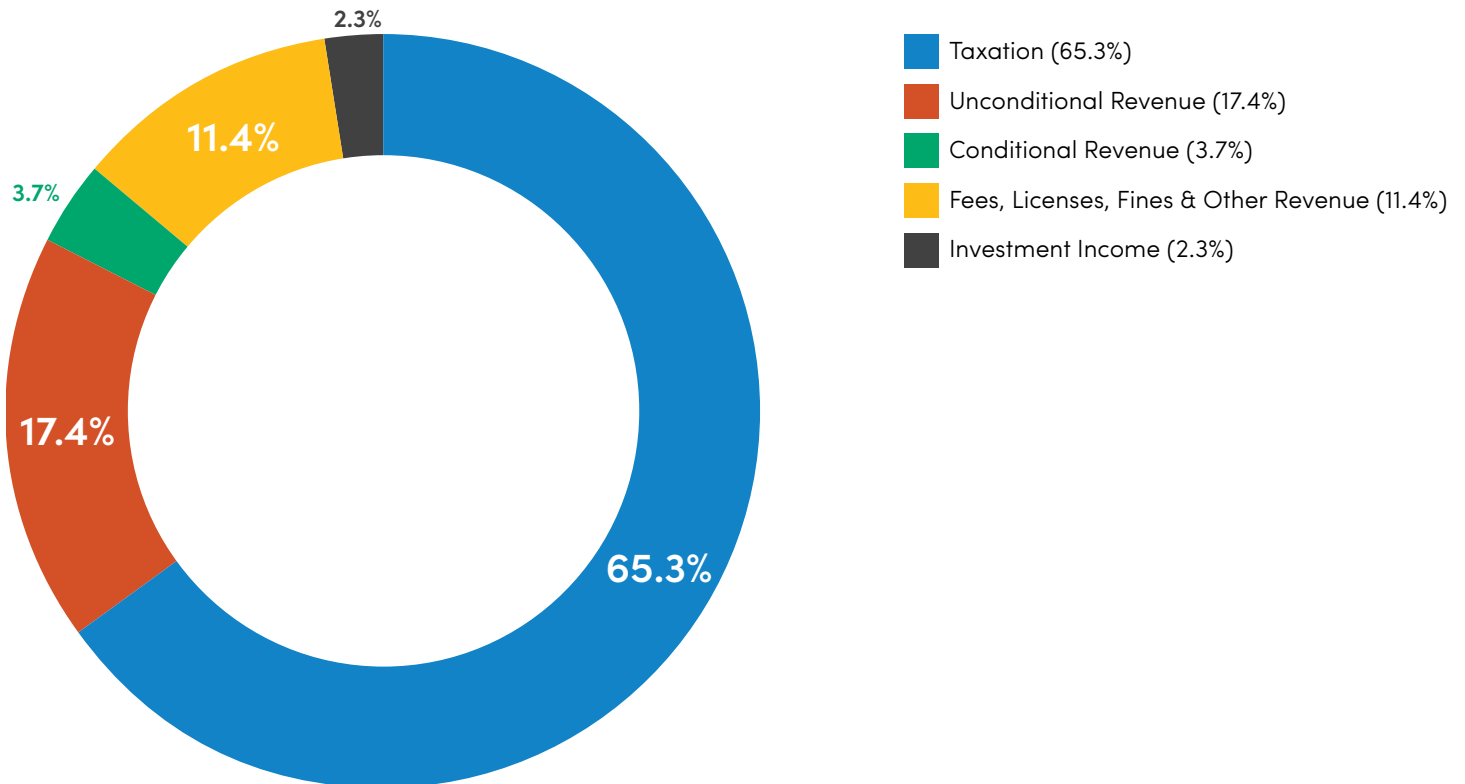


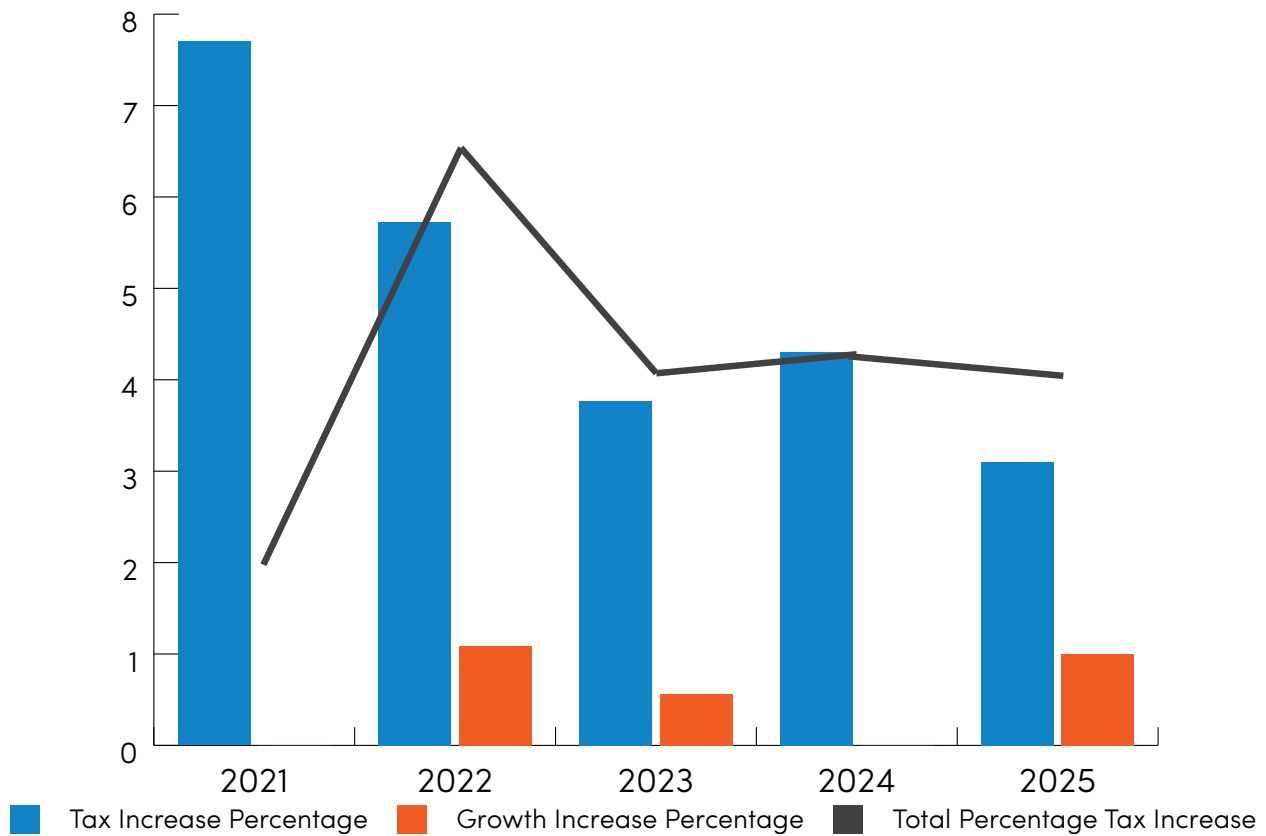
FIGURE 7.2 | Taxation and Unconditional Revenue

Taxation and Unconditional Revenue	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	Budget to Budget Variance Increase/Decrease % Variance	
Gross Municipal Taxes	3,709,095	3,869,813	3,959,377	4,105,781	235,968	6%
Discounts	(518,025)	(541,774)	(541,774)	(565,281)	(23,507)	4%
Abatement	(938)	(1,000)	(77,636)	(68,063)	(67,063)	6706%
Penalties on Taxes	15,987	14,532	14,532	13,575	(957)	-7%
Grant in Lieu Payments	2,282	2,000	2,394	2,000	-	0%
<b>Total Taxation</b>	<b>3,208,401</b>	<b>3,343,571</b>	<b>3,356,892</b>	<b>3,488,012</b>	<b>144,441</b>	<b>4%</b>
Unconditional Grants	925,190	809,541	926,968	926,969	117,428	15%
<b>Total Taxes and Unconditional Revenue</b>	<b>4,133,591</b>	<b>4,153,113</b>	<b>4,283,860</b>	<b>4,414,981</b>	<b>261,869</b>	<b>6%</b>

FIGURE 7.3 | Change in Taxation

Year	Assessment	Mill Rate	Undeveloped Base Rate	Undeveloped Properties	Developed Base Rate	Developed Properties	Gross Municipal Taxes
2024 Actual	572,340,900	4.0968	910	21	1190	1253	3,959,377
2025 Budget	652,818,260	3.6580	1010	98	1290	1266	4,138,031
<b>Increase (Decrease)</b>	<b>80,477,360</b>	<b>-11%</b>	<b>100</b>	<b>77</b>	<b>100</b>	<b>13</b>	<b>178,654</b>

FIGURE 7.4 | Percentage Tax Increases - 2019 to 2025





# RESERVES

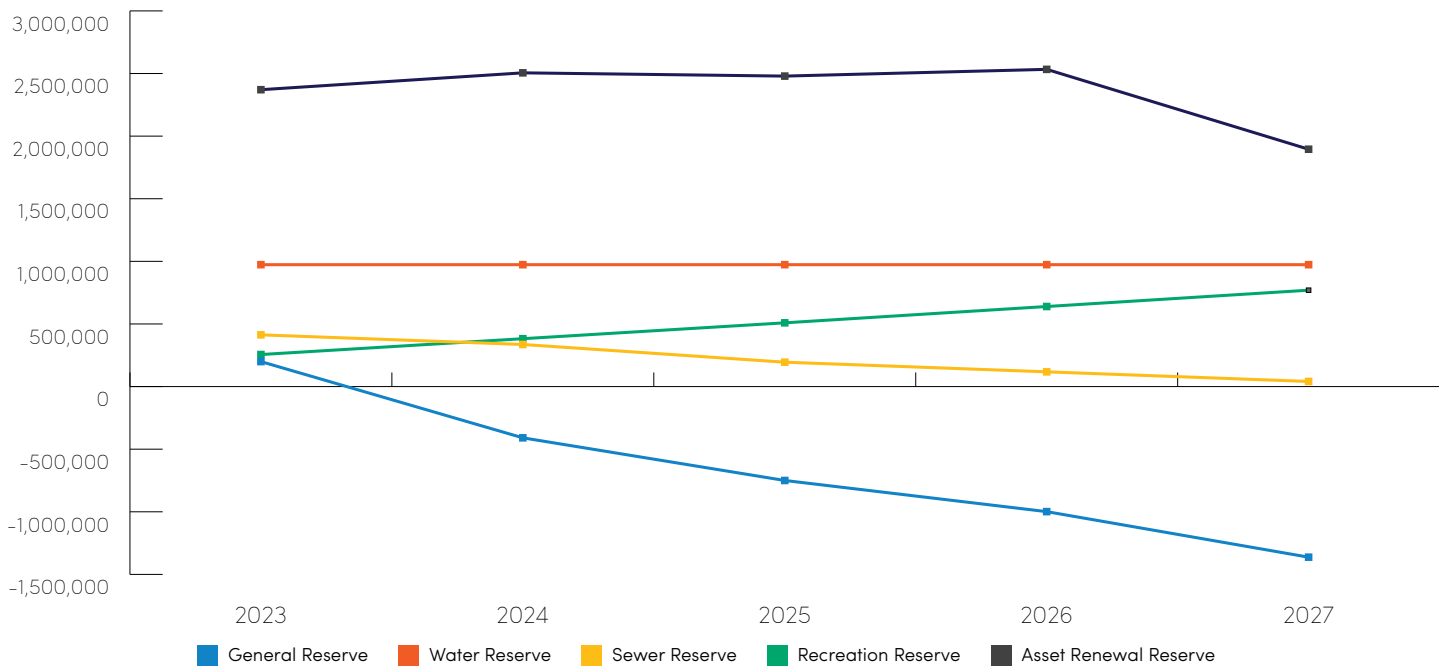
# Reserves

The 2025 Annual Budget proposes a decrease in total reserves of 2.7%, primarily due to a decline in the general reserve as a result of increased internal borrowing. Despite this decrease, the largest portion of reserves remains the asset renewal reserves, which continue to receive contributions to support future infrastructure and asset renewal needs. These projected reserve balances do not include development levy balances.

FIGURE 8.1 | Schedule of Projected Reserve Balances

	2023	2024	2025	2026	2027
General Reserves	199,401	(409,308)	(749,905)	(998,846)	(1,362,414)
Water Reserve	973,386	973,386	973,386	973,386	973,386
Sewer Reserve	413,071	336,156	194,756	117,698	40,859
Recreation Reserve	255,800	382,300	509,000	639,300	769,600
Asset Renewal Reserves	2,370,721	2,505,321	2,479,376	2,533,176	1,895,376
<b>Total Reserves</b>	<b>4,212,379</b>	<b>3,787,856</b>	<b>3,406,614</b>	<b>3,264,715</b>	<b>2,316,807</b>

FIGURE 8.2 | Projected Reserve Balances



## GENERAL RESERVES

General reserves function like a municipal savings account and can be used for unexpected expenditures or emergencies. They can also be borrowed against to cover short-term financial obligations or finance asset purchases. Repayment will continue in 2025 with the collection of connection fees and development levies, helping to replenish the general reserve over time.

The following schedule provides a breakdown of the General Reserve activities along with projections through to 2027. Repayment will continue through to 2027 with the collection of connection fees and development levies.

FIGURE 8.3 | General Reserves

	2023	2024	2025	2026	2027
Opening Balance	(1,260,259)	199,401	(409,308)	(749,905)	(998,846)
Internal Borrowing	(1,015,986)	(786,889)	(984,534)	(502,934)	(478,161)
Repayment of Internal Borrowing	501,223	416,807	566,186	203,993	64,592
Operating Surplus/(Deficit)	1,974,423	(238,626)	77,750	50,000	50,000
Closing Balance	199,401	(409,308)	(749,905)	(998,846)	(1,362,414)

## RECREATION RESERVES

In 2022, the Town introduced a recreation component in the base tax to support recreational infrastructure investments. This component established a dedicated Recreation Reserve, ensuring that levy funds are allocated specifically for the planning, development, and future construction of a Multi-Use Recreation Centre.

This dedicated reserve allows White City to continue investing in recreational opportunities for residents while maintaining long-term financial sustainability.

FIGURE 8.8 | Recreation Reserves

	2023	2024	2025	2026	2027
Opening Balance	127,400	255,800	382,300	509,000	639,300
Contributions	128,400	126,500	126,700	130,300	130,300
Withdrawals	-	-	-	-	-
Closing Balance	255,800	382,300	509,000	639,300	769,600

## UTILITY RESERVES

In 2015, the Town began separating utility reserves from the general reserves. Until 2014, Utility Services had been heavily subsidized through taxation. This resulted in the adjustment of utility rates to ensure the rates covered the full cost of operating the service and ensuring appropriate reserves for the replacement of the system when it nears the end of its engineered life. In 2020 a utility rate review was completed to determine if the utility was self-sustaining. Rates were adjusted accordingly to cover the costs of the utility and set aside funds for future repairs and rehabilitation when assets reach the end of their life.

The utility reserve was divided into the water and sewer reserves in 2020. The water and sewer reserves were set up to align with the water and sewer fees and capital expenditures. Contributions are made to these reserves to help fund future capital expenditures. These reserves include transfers of the previous reserve account which was moved over in 2020.

FIGURE 8.6 | **Water Reserves**

	2023	2024	2025	2026	2027
Opening Balance	821,090	973,386	973,386	973,386	973,386
Contributions	152,296	-	-	-	-
Withdrawals	-	-	-	-	-
<b>Closing Balance</b>	<b>973,386</b>	<b>973,386</b>	<b>973,386</b>	<b>973,386</b>	<b>973,386</b>

FIGURE 8.7 | **Sewer Reserves**

	2023	2024	2025	2026	2027
Opening Balance	520,197	413,071	336,156	194,756	117,698
Transfer from Utility Surplus Reserve and Asset Renewal Reserve	-	-	-	-	-
Contributions	-	-	-	-	-
Withdrawals	(30,095)	-	(64,500)	-	-
-SPS Project Loan Repayment	(77,032)	(76,914)	(76,900)	(77,059)	(76,839)
<b>Closing Balance</b>	<b>413,071</b>	<b>336,156</b>	<b>194,756</b>	<b>117,698</b>	<b>40,859</b>

## ASSET RENEWAL RESERVES

The Town follows best practices to ensure there are sufficient funds available to replace major assets when they reach the end of their useful life. Much of White City's infrastructure, including water and sewer distribution and collection lines, is less than 15 years old.

In 2012, the Town introduced a policy to set aside funds annually for asset replacement, with these funds placed into an asset renewal reserve. The Town uses amortization as an approximation for what should be allocated annually.

Current asset renewal rates:

- General Assets: 45% of amortization (since 2016).
- Water and Sewer Assets: 100% of amortization (since 2014), fully incorporated into water and sewer rates.

In 2020, utility services asset renewal reserves were separated into distinct water and sewer reserves on the recommendation of a utility rate review. As the Town continues to refine its Asset Renewal Framework, policy, and inventory, the renewal rates will be reviewed and adjusted to maintain appropriate reserve levels.

Projected Asset Renewal Reserve Balances for 2025:

- General Governance Reserve: \$212,522
- Fire Services Reserve: \$314,742 (after withdrawals of \$44,000)
- Public Works Reserve: \$758,377 (after withdrawals of \$118,800)
- Recreation Services Reserve: \$141,953 (after withdrawals of \$338,614)
- Utility Services Reserve: \$729,815
- Protective Services Reserves: \$280,464

Figure 8.5 provides a projection of Asset Renewal Reserve balances based on the capital investments outlined in the capital plan.



FIGURE 8.5 | Asset Renewal Reserves Schedule

	2023	2024	2025	2026	2027
<b>General Governance</b>	<b>163,909</b>	<b>186,571</b>	<b>188,510</b>	<b>212,522</b>	<b>211,522</b>
Contributions	22,662	24,439	24,012	24,000	24,000
Withdrawals	-	(22,500)	-	(25,000)	-
<b>Closing Balance</b>	<b>186,571</b>	<b>188,510</b>	<b>212,522</b>	<b>211,522</b>	<b>235,522</b>
<b>Fire Services</b>	<b>261,901</b>	<b>303,152</b>	<b>329,443</b>	<b>318,742</b>	<b>274,542</b>
Contributions	41,251	36,292	29,298	30,000	30,000
Withdrawals	-	(10,000)	(40,000)	(74,200)	(667,800)
<b>Closing Balance</b>	<b>303,152</b>	<b>329,443</b>	<b>318,742</b>	<b>274,542</b>	<b>(363,258)</b>
<b>Public Works</b>	<b>671,876</b>	<b>813,527</b>	<b>719,149</b>	<b>758,377</b>	<b>659,377</b>
Contributions	155,219	152,822	158,028	160,000	160,000
Withdrawals	(13,568)	(247,200)	(118,800)	(259,000)	(307,000)
<b>Closing Balance</b>	<b>813,527</b>	<b>719,149</b>	<b>758,377</b>	<b>659,377</b>	<b>512,377</b>
<b>Recreation Services</b>	<b>319,945</b>	<b>377,622</b>	<b>417,862</b>	<b>179,456</b>	<b>217,456</b>
Contributions	57,677	55,240	62,708	63,000	63,000
Withdrawals	-	(15,000)	(301,114)	(25,000)	(100,000)
<b>Closing Balance</b>	<b>377,622</b>	<b>417,862</b>	<b>179,456</b>	<b>217,456</b>	<b>180,456</b>
<b>Utility Services</b>	<b>265,840</b>	<b>421,380</b>	<b>575,904</b>	<b>729,815</b>	<b>883,815</b>
Contributions	155,541	154,523	153,911	154,000	154,000
Withdrawals	-	-	-	-	-
<b>Closing Balance</b>	<b>421,380</b>	<b>575,904</b>	<b>729,815</b>	<b>883,815</b>	<b>1,037,815</b>
<b>Protective Services</b>	<b>261,272</b>	<b>268,469</b>	<b>274,454</b>	<b>280,464</b>	<b>286,464</b>
Contributions	36,510	5,985	6,011	6,000	6,000
Withdrawals	(29,313)	-	-	-	-
<b>Closing Balance</b>	<b>268,469</b>	<b>274,454</b>	<b>280,464</b>	<b>286,464</b>	<b>292,464</b>
<b>Total Reserve Balance</b>	<b>2,370,721</b>	<b>2,505,321</b>	<b>2,479,376</b>	<b>2,533,176</b>	<b>1,895,376</b>



# DEVELOPMENT LEVIES

# Development Levies

As part of White City’s growth strategy, the Town ensures that new developments are charged appropriate development levies and connection fees to recover costs associated with servicing these areas. These fees help offset infrastructure investments related to roads, water, sewer, stormwater, and recreation, as allowed under provincial legislation.

In 2018, the Town conducted a development levy review, which assessed the cost of development, the allocation of levies, future growth projections, and a comparison with regional municipalities. This review ensured that the Town remained competitive while collecting sufficient revenues to fund future infrastructure projects.

Due to the need for upfront infrastructure investments, the development levy reserve is projected to remain in a deficit position in 2025, similar to previous years. The 2025 closing balance for total development levies is projected at negative \$5.68M, with the deficit expected to be recovered through future development levy collections.

In 2025, the Town expects to collect development levies and connection fees from Royal Park Phase 1A and Royal Park Phase 2 (Parcel Z), along with fees from Vista Springs. Although Vista Springs is not within White City’s municipal boundary, an agreement with the developer ensures that the Town provides water services in exchange for the construction of a water line, which White City will assume ownership of in the future.

The development levies collected will be allocated towards growth-related infrastructure projects as the Town expands. Many of these projects will continue beyond 2030, ensuring White City remains prepared for sustained residential and commercial growth.

Figures 9.1 to 9.12 identify the expected collections and withdrawals of Development Levies and Connection Fees until 2027.

FIGURE 9.1 | Total Development Levies

	2023	2024	2025	2026	2027
Opening Balance	(7,788,271)	(6,950,102)	(7,629,709)	(6,828,490)	(10,043,827)
Withdrawals	(479,467)	(969,876)	-	(3,538,625)	(2,500,000)
Contribution	1,317,636	290,269	801,219	323,288	260,046
<b>Closing Balance</b>	<b>(6,950,102)</b>	<b>(7,629,709)</b>	<b>(6,828,490)</b>	<b>(10,043,827)</b>	<b>(12,283,781)</b>

FIGURE 9.2 | Schedule of Development Levies - Storm

	2023	2024	2025	2026	2027
Opening Balance	(93,051)	(300,495)	(1,070,548)	(1,020,898)	(1,000,778)
Withdrawals	(300,000)	(790,443)	-	-	-
Contribution	92,556	20,390	49,650	20,120	14,000
<b>Closing Balance</b>	<b>(300,495)</b>	<b>(1,070,548)</b>	<b>(1,020,898)</b>	<b>(1,000,778)</b>	<b>(986,778)</b>

FIGURE 9.3 | Schedule of Development Levies – Transportation

	2023	2024	2025	2026	2027
Opening Balance	(1,031,949)	(931,576)	(1,049,362)	(899,249)	(1,338,314)
Withdrawals	(179,467)	(179,433)	-	(500,000)	(1,500,000)
Contribution	279,840	61,647	150,113	60,935	42,400
Closing Balance	(931,576)	(1,049,362)	(899,249)	(1,338,314)	(2,795,914)

FIGURE 9.4 | Schedule of Development Levies – Water

	2023	2024	2025	2026	2027
Opening Balance	(2,113,989)	(1,819,142)	(1,754,189)	(1,596,025)	(4,534,119)
Withdrawals	-	-	-	(3,038,625)	(1,000,000)
Contribution	294,847	64,953	158,164	100,531	105,046
Closing Balance	(1,819,142)	(1,754,189)	(1,596,025)	(4,534,119)	(5,429,073)

FIGURE 9.5 | Schedule of Development Levies – Sanitary

	2023	2024	2025	2026	2027
Opening Balance	(3,841,863)	(3,613,513)	(3,563,209)	(3,346,312)	(3,296,587)
Withdrawals	-	-	-	-	-
Contribution	228,350	50,304	216,897	49,725	34,600
Closing Balance	(3,613,513)	(3,563,209)	(3,346,312)	(3,296,587)	(3,261,987)

FIGURE 9.6 | Schedule of Development Levies – Recreation

	2023	2024	2025	2026	2027
Opening Balance	(707,419)	(285,376)	(192,402)	33,993	125,970
Withdrawals	-	-	-	-	-
Contribution	422,043	92,974	226,395	91,977	64,000
Closing Balance	(285,376)	(192,402)	33,993	125,970	189,970

FIGURE 9.7 | Schedule of Connection Fees – Wastewater

	2023	2024	2025	2026	2027
Opening Balance	-	787,533	-	-	-
Withdrawals	-	-	-	-	-
Connection fees due to WCRM158	787,533	154,140	130,000	-	-
Connection Fees Collected by White City	-	(941,673)	(130,000)	-	-
Closing Balance	787,533	-	-	-	-

FIGURE 9.8 | Schedule of Wastewater Authority Connection Fees Received

	2023	2024	2025	2026	2027
Opening Balance	-	(393,766)	-	-	-
Withdrawals	-	-	-	-	-
Revenue Recognized - WWA Connection Fees	(393,766)	(77,070)	(65,000)	-	-
Connection Fees - half received from WCRM158	-	470,837	65,000	-	-
<b>Closing Balance</b>	<b>(393,766)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FIGURE 9.9 | Schedule of Canada Community-Building Fund Deferred Revenue

	2023	2024	2025	2026	2027
Opening Balance	808,078	960,491	1,019,969	1,197,925	1,200,941
Grant Funding Received	208,873	99,478	198,956	243,016	249,893
Funds Spent on Projects	-	-	-	-	-
-Multi-Use Pathway Network Improvement	(56,460)	(40,000)	(21,000)	(240,000)	(145,000)
<b>Closing Balance</b>	<b>960,491</b>	<b>1,019,969</b>	<b>1,197,925</b>	<b>1,200,941</b>	<b>1,305,834</b>

FIGURE 9.10 | Schedule of Public Reserves Deferred

	2023	2024	2025	2026	2027
Opening Balance	20,100	20,100	20,100	20,100	20,100
Withdrawals	-	-	-	-	-
Contributions	-	-	-	-	-
<b>Closing Balance</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>

FIGURE 9.11 | Schedule of White Butte Fire Commission Deferred Revenue

	2023	2024	2025	2026	2027
Opening Balance	29,823	29,823	29,823	29,823	29,823
Withdrawals	-	-	-	-	-
Contribution	-	-	-	-	-
<b>Closing Balance</b>	<b>29,823</b>	<b>29,823</b>	<b>29,823</b>	<b>29,823</b>	<b>29,823</b>

FIGURE 9.12 | Schedule of Fire Department Fundraising Reserves

	2023	2024	2025	2026	2027
Opening Balance	7,000	7,000	7,000	7,000	7,000
Withdrawals	-	-	-	-	-
Contribution	-	-	-	-	-
<b>Closing Balance</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>



# FIVE YEAR CAPITAL PLAN

# Capital Plan

Asset management planning remains a key component of the Town of White City's long-term strategic approach. The 2025 Annual Budget proposes a \$22.5M capital expenditure plan over the next five years, prioritizing critical infrastructure renewal, vehicle and equipment upgrades, and investments in infrastructure to support future development.

Capital expenditures refer to funds allocated for acquiring, upgrading, and maintaining long-term physical assets. According to the Town's Tangible Capital Asset Policy, tangible capital assets are non-financial assets that:

- Have useful economic lives extending beyond one year;
- Are used on a continuing basis; and
- Are not for sale in the ordinary course of operations.

The five-year capital plan includes several priority projects across various municipal services, including roadway improvements, park enhancements, wastewater expansion, and vehicle replacements.

Key projects in the 2025 capital plan include:

- Wastewater Expansion Project Phase 2
- Double K Outdoor Rink Refurbishment
- Emerald Ridge Elementary School Sportfield
- Splash Park Refurbishment & Bathroom Addition
- 1-Ton Truck and Plow Replacement
- SPS #6 Control Panel Replacement
- Chuka Ponds Stormwater Project

Capital projects are identified and prioritized at the start of the budget cycle based on:

- Reviewing the five-year capital plan for need and timing.
- Adding new projects based on emerging needs.
- Prioritizing projects based on funding availability, safety, asset condition, and community interest.
- Presenting the proposed capital plan to Council for approval.

Funding Sources for the 2025 Capital Program

The 2025 capital program is funded through a mix of:

- Long-term borrowing (\$1.4M) – Primarily for the Wastewater Expansion Project Phase 2.
- General revenue transfers – Supporting municipal asset renewal and minor capital projects.
- Canada Community-Building Fund (formerly Gas Tax Fund) – Funding pathway and lighting improvements.
- Reserve transfers – Allocating funds for recreation and infrastructure.
- Contributions from developers and other stakeholders – Helping to offset infrastructure costs.

The Town continues to adopt a fiscally responsible approach to capital planning, ensuring essential projects are funded efficiently while minimizing long-term financial risk.

FIGURE 10.1 | Five Year Capital Financial Investment by Type

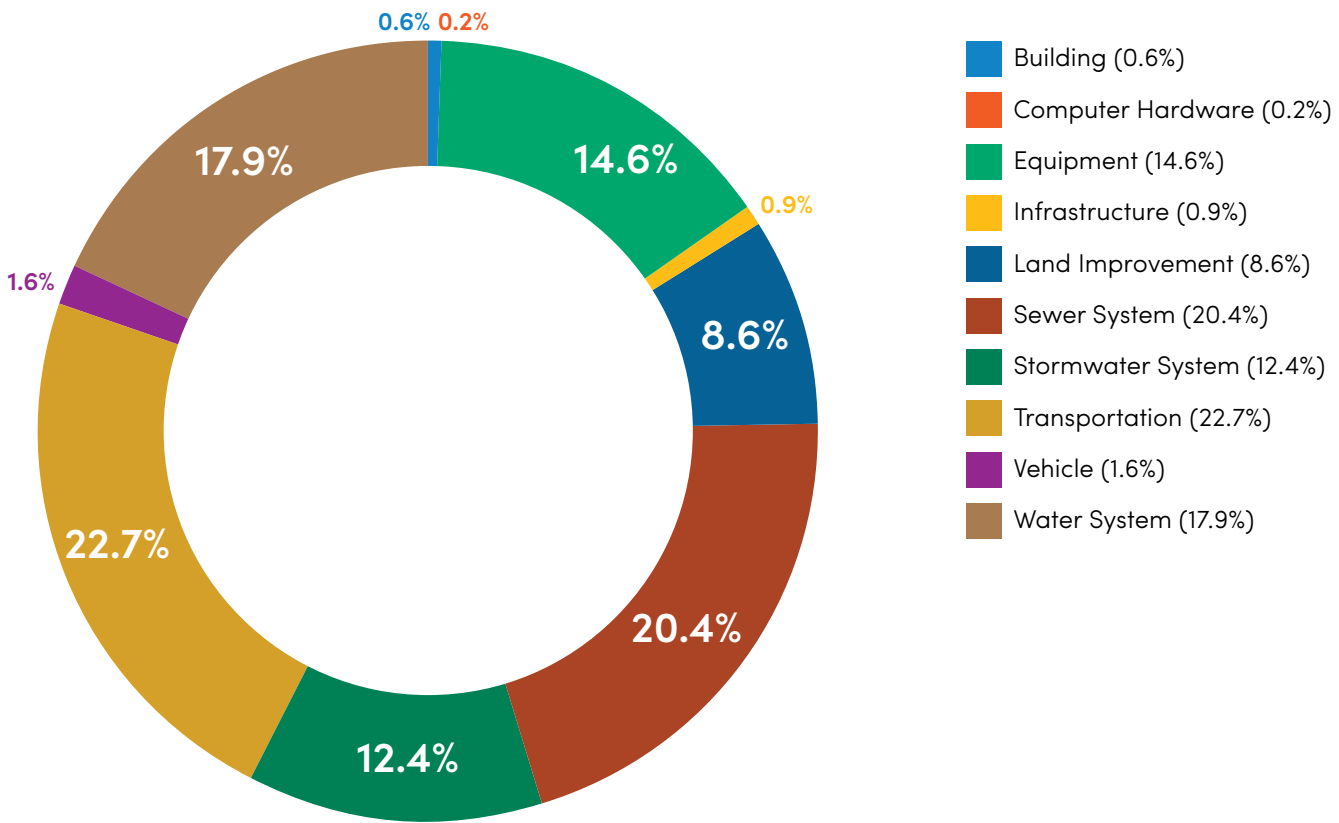


FIGURE 10.2 | 2025 Capital Plan Funding Sources

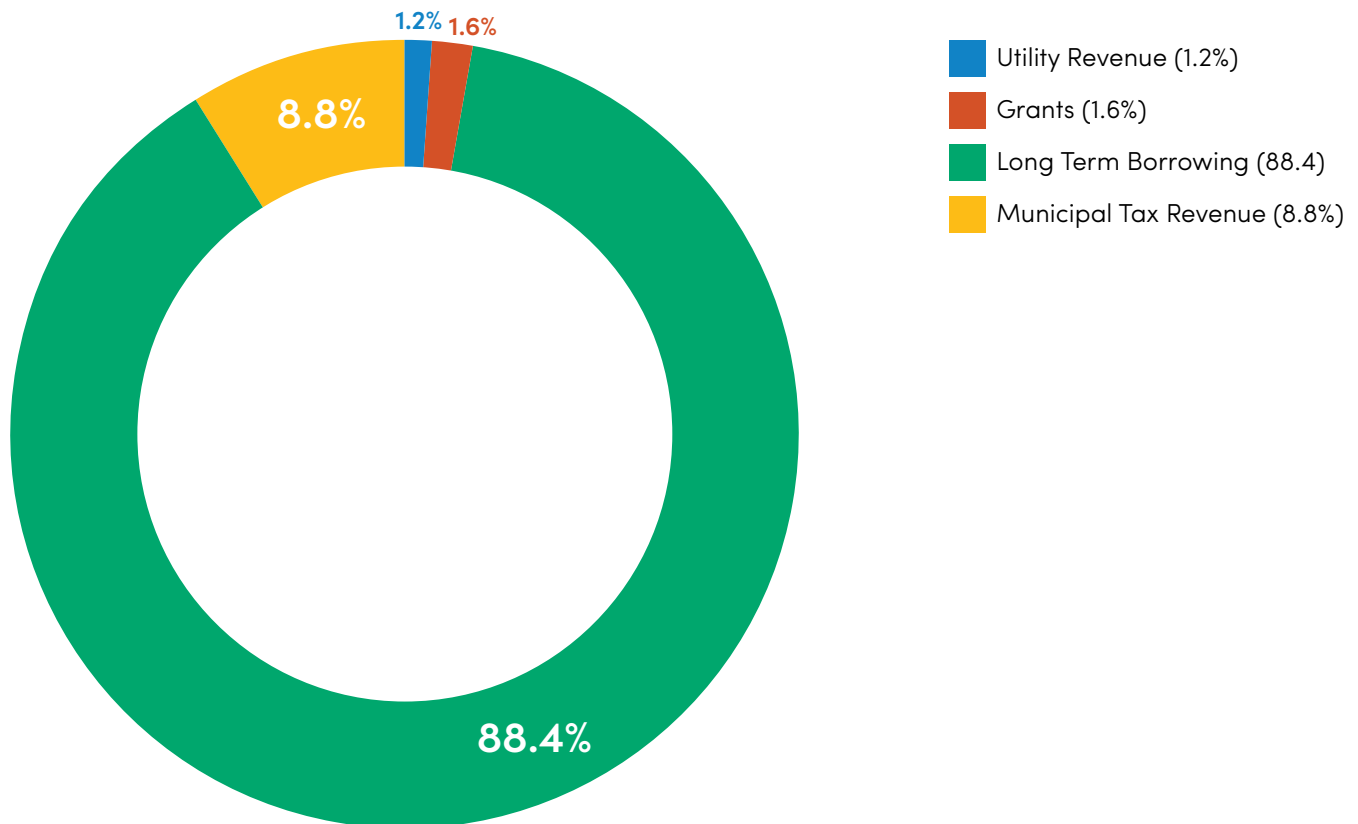






FIGURE 10.3 | Capital Expenditures Plan

Project Name	2025	2026	2027	2028	2029
Equipment - 1-Ton Truck and Plow Replacement	118,800	-	-	-	-
Chuka Ponds	75,683	15,750	15,750	1,500,000	1,200,000
Command Truck Outfitting	40,000	-	-	-	-
Contribution to Wastewater Expansion Project Phase 2	4,600,000	-	-	-	-
Emerald Ridge Elementary School Sports Field	90,000	-	-	-	-
Double K Outdoor Rink Refurbishment	163,614	-	-	-	-
General Pathway Restoration	26,500	25,000	-	-	-
Outdoor Storage Shed	4,000	-	-	-	-
Solar Lights Refurbishment	16,150	20,000	-	-	-
Splash Park Improvements	87,500	-	100,000	-	400,000
SPS #6 Control Panel Replacement	64,500	-	-	-	-
Equipment - 16ft Mower Replacement	-	44,000	-	-	-
Equipment - 2024 Zero Turn Mower Replacement	-	43,000	-	-	-
Equipment - 35 Ton Mini Excavator	-	88,000	-	-	-
Aspen Park	-	50,000	-	-	-
Double K Rink Pathway Lighting	-	75,000	-	-	-
Digital Welcome Sign	-	87,500	-	-	-
Generator - Fire Hall	-	66,000	-	-	-
Intersection Improvements - Hwy 48 and Gregory Ave	-	500,000	-	-	-
Line Painter Replacement	-	26,000	-	-	-
Equipment - Tractor Replacement	-	82,000	-	-	-
Multi-Use Pathway Network Improvement	-	240,000	145,000	60,000	-
Equipment - Pressure Washer	-	21,000	-	-	-
Pumper 1 Replacement	-	74,200	667,800	-	-
Equipment - Mower Replacement	-	43,000	45,000	-	-
Server - Computer	-	25,000	-	-	-
<b>Total</b>	<b>5,286,747</b>	<b>4,881,575</b>	<b>3,966,550</b>	<b>3,428,240</b>	<b>5,003,161</b>



FIGURE 10.3 | Capital Expenditures Plan Continued

Project Name	2025	2026	2027	2028	2029
Skate Park Lighting	-	30,000	-	-	-
Equipment - Skid Steer	-	100,000	-	-	-
Equipment - Utility Vehicle	-	50,000	-	-	-
White City Water Line - Distribution System Upgrade	-	3,038,625	1,000,000	-	-
Youth Amenity	-	120,000	-	-	-
Betteridge Road	-	-	1,500,000	-	2,500,000
Park Benches & Receptacles	-	-	30,000	15,000	-
Pole Shed for Equipment Storage	-	-	140,000	-	-
Equipment - Replace 3-Ton Plow Truck	-	-	160,000	-	-
Equipment - Replace Crew Truck	-	-	85,000	-	-
Equipment - Sander	-	-	17,000	-	-
Shop Back-up Power Generator	-	-	61,000	-	-
Batting Cage Netting and Posts	-	-	-	60,000	-
Community Safety Officer Vehicle Replacement	-	-	-	150,000	-
Council Devices	-	-	-	17,500	-
Crack Sealing Unit Replacement	-	-	-	115,000	-
Design Standards - Trails	-	-	-	25,000	-
Fire Training Grounds	-	-	-	10,000	10,000
Pathway Lighting	-	-	-	65,000	-
Equipment - Road Grader	-	-	-	250,000	-
Equipment - Tandem Dump Truck	-	-	-	110,000	-
Wood Chipper Replacement	-	-	-	110,000	-
Youth Advisory Committee - Youth Activity Centre	-	-	-	940,740	-
Community Centre Courtyard Renovation	-	-	-	-	25,000
Gregory Avenue Upgrade	-	-	-	-	618,161
Play Structures	-	-	-	-	250,000
<b>Total</b>	<b>5,286,747</b>	<b>4,881,575</b>	<b>3,966,550</b>	<b>3,428,240</b>	<b>5,003,161</b>





# FINANCING

# Financing

The Town of White City finances projects to upgrade or install new services for residents through a combination of development levies, connection fees, utility rates, and reserves. Currently, none of the Town's existing debt is supported by the municipal tax base.

Municipalities in Saskatchewan are subject to debt limits determined in one of two ways:

- Based on prior year own-source revenues, as set out in The Municipalities Act.
- By applying to the Saskatchewan Municipal Board (SMB) to establish a custom debt limit.

The Town's debt limit is based on prior year own-source revenues. As the current debt exceeds the legislated limit, any new borrowing must be approved by the SMB.

As of 2025, the Town's total outstanding debt is projected at \$20.17 million. The largest debt obligations relate to the Wastewater Expansion Project, road infrastructure, and stormwater improvements.

## Key Long-Term Loans and Repayment Plans

- Gravity Sewer Phases 2 & 3 – Debt of \$408,867, repaid through utility rates, maturing in 2029.
- Wastewater Treatment Plant Loan (2018) – Debt of \$3.34 million, repaid through connection fees, maturing in 2038.
- Betteridge Road Upgrades Loan (2019) – Debt of \$2.18 million, repaid through development levies and sewer reserve, maturing in 2039.
- Sewage Pumping Station Upgrade Loan (2019) – Debt of \$932,700, repaid through development levies, maturing in 2042.
- Wastewater Expansion Project Phase 1B (2022) – Debt of \$3.28 million, repaid through connection fees, development levies, and grants, maturing in 2042.
- Wastewater Expansion Project Phase 2 (2023 & 2024 Loans) – Debt of \$6.06 million, repaid through connection fees, development levies, grants, and the Wastewater Infrastructure Fee, maturing in 2044.

- Chuka Ponds Stormwater Loan (2024) – Debt of \$1.06 million, repaid through stormwater development levies, maturing in 2044.
- New Borrowing for Wastewater Expansion Project Phase 2 (2025) – \$1.3 million, repaid through connection fees, development levies, and the Wastewater Infrastructure Fee, maturing in 2045.

The 2025 Annual Budget includes:

- \$1.58M in debt repayments (principal and interest).
- \$797.1K in interest payments.
- The Wastewater Infrastructure Fee, introduced in 2024, contributes \$656.4K to debt servicing.

Debt is expected to peak in 2025, before gradually declining as existing loans mature. The Town will continue to seek alternative funding sources to minimize future borrowing.

As development progresses, additional funds may be allocated to repay debt faster, depending on the receipt of wastewater development levies and council's direction.

Figure 11.1 outlines the Town's outstanding debt balance by source project. The debt payments in Figure 11.2 outlines the total principal and interest portion while Figures 11.3 and 11.4 shows the principal and interest costs, respectively, to the Town.

**FIGURE 11.1 | Outstanding Debt Balance**

	2024	2025	2026	2027	2028	2029
Gravity Sewer – Phase 2 and 3	478,841	408,867	335,226	257,727	176,212	90,378
Wastewater Treatment Plant	3,500,000	3,338,000	3,169,000	2,990,000	2,802,000	2,605,000
Betteridge Road	2,290,400	2,176,300	2,058,700	1,937,600	1,813,000	1,684,200
Sewage Pumping Station	981,600	932,700	882,300	830,400	777,000	721,800
Wastewater Expansion Project Phase 1b	3,467,500	3,277,500	3,087,500	2,897,500	2,707,500	2,517,500
Wastewater Expansion Project Phase 2 – 2023	1,925,000	1,825,000	1,725,000	1,625,000	1,525,000	1,425,000
Wastewater Expansion Project Phase 2 – 2024	4,317,680	4,243,541	4,127,515	4,003,946	3,872,345	3,659,479
Chuka Ponds – Small Pond	1,079,420	1,060,885	1,031,879	1,000,986	968,086	926,334
Wastewater Treatment Plant Phase 2 2025	1,300,000	1,271,858	1,232,805	1,191,628	1,148,210	1,102,430
<b>Total Outstanding Debt</b>	<b>21,009,187</b>	<b>20,167,378</b>	<b>19,250,154</b>	<b>18,296,925</b>	<b>17,307,573</b>	<b>14,732,121</b>

**FIGURE 11.2 | Total Debt Payments**

	2024	2025	2026	2027	2028	2029
Gravity Sewer – Phase 2 and 3	94,349	94,349	94,349	94,349	94,349	95,111
Wastewater Treatment Plant	297,558	297,691	300,580	302,451	305,121	306,342
Betteridge Road	179,467	179,433	179,804	179,290	179,983	179,019
Sewage Pumping Station	76,914	76,900	77,059	76,839	77,135	76,723
Wastewater Expansion Project Phase 1b	314,830	307,990	301,150	294,310	287,470	280,630
Wastewater Expansion Project Phase 2 – 2023	158,721	158,721	158,721	158,721	158,721	158,721
Wastewater Expansion Project Phase 2 – 2024	261,238	391,857	391,857	391,857	391,857	391,857
Chuka Ponds – Small Pond	65,310	97,964	97,964	97,964	97,964	97,964
Wastewater Treatment Plant Phase 2 2025	81,182	108,242	108,242	108,242	108,242	108,242
<b>Annual Debt Payment</b>	<b>1,412,857</b>	<b>1,576,214</b>	<b>1,579,634</b>	<b>1,580,771</b>	<b>1,700,842</b>	<b>1,694,609</b>

**FIGURE 11.3 | Principal Payments**

	2024	2025	2026	2027	2028	2029
Gravity Sewer - Phase 2 and 3	69,974	73,641	77,500	81,561	85,864	85,834
Wastewater Treatment Plant	162,000	169,000	179,000	188,000	197,000	207,000
Betteridge Road	114,100	117,600	121,100	124,600	128,800	131,600
Sewage Pumping Station	48,900	50,400	51,900	53,400	55,200	56,400
Wastewater Expansion Project Phase 1b	190,000	190,000	190,000	190,000	190,000	190,000
Wastewater Expansion Project Phase 2 - 2023	100,000	100,000	100,000	100,000	100,000	100,000
Wastewater Expansion Project Phase 2 - 2024	73,474	114,135	120,229	126,650	133,413	140,537
Chuka Ponds - Small Pond	31,489	48,915	51,527	54,278	51,177	60,230
Wastewater Treatment Plant Phase 2 2025	29,142	39,053	41,178	43,418	45,780	48,270
<b>Annual Interest</b>	<b>819,079</b>	<b>902,744</b>	<b>932,434</b>	<b>961,907</b>	<b>987,234</b>	<b>1,019,871</b>

**FIGURE 11.4 | Interest Payments**

	2024	2025	2026	2027	2028	2029
Gravity Sewer - Phase 2 and 3	25,091	21,425	17,566	13,505	9,231	4,733
Wastewater Treatment Plant	135,558	128,691	121,580	114,451	108,121	99,342
Betteridge Road	65,367	61,833	58,704	54,690	51,183	47,419
Sewage Pumping Station	28,014	26,500	25,159	23,439	21,935	20,322
Wastewater Expansion Project Phase 1b	124,830	117,990	111,150	104,310	97,470	90,630
Wastewater Expansion Project Phase 2 - 2023	93,748	88,878	84,008	79,138	74,268	69,398
Wastewater Expansion Project Phase 2 - 2024	134,496	197,820	191,725	185,305	178,542	171,412
Chuka Ponds - Small Pond	57,641	84,780	82,168	79,416	76,518	73,465
Wastewater Treatment Plant Phase 2 2025	53,040	69,189	67,065	64,825	62,463	59,972
<b>Annual Interest</b>	<b>717,785</b>	<b>797,106</b>	<b>759,125</b>	<b>719,079</b>	<b>679,731</b>	<b>636,693</b>



# ASSUMPTIONS



# Assumptions

As with any forward-looking document there are certain assumptions that need to be made. This document follows the principle of conservatism when creating these estimations. On the following pages are the assumptions that were used in creating the 2025 estimates.

FIGURE 12.1

Assumptions	Incremental Changes	
	2024	2025
General Escalation	5.00%	3.00%
Labour Escalation		
Average Performance Increase	5.00%	4.00%
Benefits Load	14.00%	14.00%
Headcount		
Full Time Permanent	23	
Part Time Permanent	2	
Full Time Seasonal	10	
Taxation		
Mill Rate	4.0968	4.0968
Base Rate - Developed	1,190	1,190
Base Rate - Undeveloped	910	910
Water and Sewer		
Connections	1250	1,250
Asset Renewal Rate		
Water and Sewer	100%	100%
All Other Asset Classes	45%	45%

## 1. General

Item	Unit	Fee
Tax Certificates	Per Property	\$25
Photocopies	Black and White, Per Sheet	\$0.50
Photocopies	Colour, Per Sheet	\$1
Faxing	Local or Toll Free, Per Page	\$0.50
Faxing	Long Distance, Per Page	\$1
Laminating	Letter Size, Per Sheet	\$3
Laminating	Legal Size, Per Sheet	\$5
Photo Scanning	Per Photo	\$5
Document Scanning	Initial Fee	\$5
Document Scanning	Per Page	\$0.50
NSF Processing Charge	Per Charge	\$25
Notary Public Fee - Non Resident	Initial Fee	\$35
Notary Public Fee - Non Resident	After the first signature, per signature	\$10
Research and Information Fee	Per Hour	\$30

## 2. Local Authority Freedom of Information and Protection of Privacy Act

Item	Unit	Fee
Access to Information Request	Initial fee	\$20
Searching For, Locating, Retrieving, and Copying a Record	After the First Hour, Per Half Hour	\$15
Photocopies and Computer Printouts	Per Sheet	\$0.25
Shipping a Record or a Copy of a Record		Actual Cost

## 3. Newsletter Advertisement

Item	Unit	Fee
Business Card	Per Month	\$30
¼ Page	Per Month	\$45
½ Page	Per Month	\$55
Full Page	Per Month	\$75
Pack Page Sponsor	Per Year	\$200

## 4. Permits

### (1) Building Permits

Project Class	Project Type	Building Size (m <sup>2</sup> )	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	New Dwelling	up to 99m <sup>2</sup>	\$960	\$288	\$100	\$50	\$700	\$130	\$2,228
Residential	New Dwelling	100-219m <sup>2</sup>	\$1,440	\$432	\$100	\$50	\$700	\$130	\$2,852
Residential	New Dwelling	220-339m <sup>2</sup>	\$1,920	\$576	\$100	\$50	\$700	\$130	\$3,476

#### 4. Permits

##### (1) Building Permits Continued

Project Class	Project Type	Building Size (m <sup>2</sup> )	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	New Dwelling	340-459m <sup>2</sup>	\$2,400	\$720	\$100	\$50	\$700	\$130	\$4,100
Residential	New Dwelling	460-599m <sup>2</sup>	\$2,880	\$864	\$100	\$50	\$700	\$130	\$4,724
Residential	New Dwelling - Attached Garage Foundation	N/A	\$80	N/A	N/A	N/A	N/A	N/A	\$80
Residential	Demolition	N/A	\$80	\$100	N/A	\$25	N/A	N/A	\$205
Residential	Move a Building	N/A	N/A	\$100	N/A	\$25	N/A	N/A	\$125
Residential	Addition	N/A	\$800	\$240	N/A	\$25	N/A	N/A	\$1,065
Residential	Attached Garage - Insulated	N/A	\$640	\$192	N/A	\$25	N/A	N/A	\$857
Residential	Attached Garage - Uninsulated	N/A	\$400	\$120	N/A	\$25	N/A	N/A	\$545
Residential	Detached Garage/ Accessory Building - Insulated	N/A	\$480	\$144	N/A	\$25	N/A	N/A	\$649
Residential	Detached Garage/ Accessory Building - Uninsulated	N/A	\$240	\$72	N/A	\$25	N/A	N/A	\$337
Residential	Renovation	N/A	\$320	\$96	N/A	\$25	N/A	N/A	\$441
Residential	Basement Development	N/A	\$320	\$96	N/A	\$25	N/A	N/A	\$441
Residential	Deck (not covered or enclosed)	N/A	\$160	\$48	N/A	\$25	N/A	N/A	\$233
Residential	Covered or Enclosed Deck	N/A	\$320	\$96	N/A	\$25	N/A	N/A	\$441
Residential	Solar Panels (PV or Domestic Hot Water)	N/A	\$160	\$48	N/A	\$25	N/A	N/A	\$233
Residential	Retaining Wall	N/A	\$320	\$96	N/A	\$25	N/A	N/A	\$441
Residential	Foundation Replacement	N/A	\$640	\$192	N/A	\$25	N/A	N/A	\$857
Residential	Mobile Home	N/A	\$480	\$144	N/A	\$25	\$700	\$130	\$1,479
Residential	RTM/Modular Home/Post-Move	up to 99m <sup>2</sup>	\$800	\$240	\$100	\$50	\$700	\$130	\$2,020

**4. Permits Continued**  
**(1) Building Permits Continued**

Project Class	Project Type	Building Size (m <sup>2</sup> )	Building Inspect. Fee	Permit Fee	Admin. Fee	SAMA Fee	Water Meter Fee	Consumption Fee	Total Fee
Residential	RTM/Modular Home/Post-Move	100-139m <sup>2</sup>	\$960	\$288	\$100	\$50	\$700	\$130	\$2,228
Residential	RTM/Modular Home/Post-Move	140-179m <sup>2</sup>	\$1,120	\$336	\$100	\$50	\$700	\$130	\$2,436
Residential	RTM/Modular Home/Post-Move	180-219m <sup>2</sup>	\$1,280	\$384	\$100	\$50	\$700	\$130	\$2,644
Residential	RTM/Modular Home/Post-Move	220-259m <sup>2</sup>	\$1,440	\$432	\$100	\$50	\$700	\$130	\$2,852
Residential	RTM/Modular Home/Post-Move	260-299m <sup>2</sup>	\$1,600	\$480	\$100	\$50	\$700	\$130	\$3,060
Commercial	Principal Building	over 20m <sup>2</sup>	\$1,200	\$360	\$100	\$50	N/A	N/A	\$1,710
Commercial	Addition	N/A	\$1,000	\$300	\$100	\$50	N/A	N/A	\$1,450
Commercial	Renovation	N/A	\$800	\$240	\$100	\$50	N/A	N/A	\$1,190
Commercial	Leasehold Improvements	N/A	\$800	\$240	\$100	\$50	N/A	N/A	\$1,190
Commercial	Accessory Building- Insulated	up to 20m <sup>2</sup>	\$1,000	\$300	\$100	\$50	N/A	N/A	\$1,450
Commercial	Accessory Building- Not Insulated	up to 20m <sup>2</sup>	\$600	\$180	\$100	\$50	N/A	N/A	\$930
Commercial	Barrier-Free Washroom	N/A	\$600	\$180	\$100	\$50	N/A	N/A	\$930
Commercial	Barrier-Free Ramp	N/A	\$400	\$120	\$100	\$50	N/A	N/A	\$670
Commercial	Solar Panels (PV or Domestic Hot Water)	N/A	\$200	\$60	\$100	\$50	N/A	N/A	\$410
Commercial	Demolition	N/A	\$100	\$100	\$100	\$50	N/A	N/A	\$350
Commercial	Value of Construction (VOC) ≥\$200,000	N/A	VOC x \$4.50	VOC x \$1.35	\$100	\$50	N/A	N/A	TBD

## (2) Pool Development Permits

Item	Unit	Inspection Fee	Permit Fee	SAMA Fee	Fee
In Ground Pool	Per Pool	\$80 (+GST)	\$20	\$25	\$125
Above Ground Pool	Per Pool	\$80 (+GST)	\$20	N/A	\$100

## (3) Other Permits

Item	Unit	Fee
Occupancy Deposit	Per Parcel	\$1,500
Landscaping Deposit (not including Bower West III, Sarah's Cove and Royal Park Subdivisions)	Per Parcel	\$1,000
Landscaping Deposit (Bower West III and Sarah's Cove Subdivisions)	Per Parcel	\$2,000
Ditch Deposit (not including Royal Park Subdivision)	Per Parcel	\$400

## 5. Licenses

Item	Unit	Fee
Animal License - Sterilized Dog or Cat over 6 Months of Age	Per License	\$25
Animal License - Non-Sterilized Dog or Cat over 6 Months of Age	Per License	\$50
Animal License - Service Dog	Per License	No Charge
Replacement Animal License	Per License	\$5
Business License - Annually	Per License	\$50
Business License - Temporary License	Per License	\$10
Business License - Late Renewal Fee	Per License	\$25
Business License - Commercial Business that pays Town of White City Property Taxes	Per License	No Charge

## 6. Protective Services

Item	Unit	Fee
Fire Inspection Fee	Per Property	\$50
Private Swimming Pool Fee	Per Pool	\$1,000

## 7. Map Printing

Item	Unit	Fee
Large Print Municipal Maps		\$10
Large Print Aerial Photography		\$25

## 8. Appeal Boards

Item	Unit	Fee
Board of Revision Appeal	Per Appeal	\$50
Development Appeals Board Appeal	Per Appeal	\$50

## 9. Waste Management

Item	Unit	Fee
Additional Garbage Bin	Per Additional Bin, Per Month	\$11
Additional Recycling Bin	Per Additional Bin, Per Month	\$11
Additional Composting Bin	Per Additional Bin, Per Month	\$11
Replacement Bin	Per Bin	\$121
Administration Fee	Per Bin	\$25
Cleaning Fee	Per Bin	\$75

## 10. Water and Sewer Utility Services

Item	Unit	Fee
Replacement 1" R900 Meter	Per Meter	\$825
Replacement 2" R900 Meter	Per Meter	\$1,525
Replacement 3" R900 Meter	Per Meter	\$2,650
Replacement 4" R900 Meter	Per Meter	\$3,500

## 11. Recreation Facilities

### (1) Community Centre

Item	Unit	Fee
Rental - All Rooms	Per Day	\$1,000
Rental - Room A and B	Per Day	\$639
Rental - Room B and C	Per Day	\$777
Rental - Room C with Kitchen	Per Day	\$421
Room Rental	Per Room, Per Hour	\$40
Room Rental - Community Group	Per Room, Per Hour	\$23
Kitchen Rental	Per Hour	\$40
Damage Deposit	Per Non-recurring Booking	\$400
Booking Fee	Per Booking Valued Over \$150	\$150
Bartender Rate	Per Bartender, Per Hour	\$15
Corkage Rate	Per Person	\$4
Stage Rental	Per Booking	\$175
Projector Rental	Per Booking	\$100
Re: Sound Music License Fee	1-100 People with Dancing	\$18.51
Re: Sound Music License Fee	101-300 People with Dancing	\$26.63
Re: Sound Music License Fee	1-100 People without Dancing	\$9.25
Re: Sound Music License Fee	101-300 People without Dancing	\$13.30
SOCAN Music License Fee	1-100 People with Dancing	\$44.13
SOCAN Music License Fee	101-300 People with Dancing	\$63.49
SOCAN Music License Fee	1-100 People without Dancing	\$22.06
SOCAN Music License Fee	101-300 People without Dancing	\$31.72

## (2) Community Centre Booking Discounts

Item	Unit
Not-for-Profit Group	50%
White City Resident	20%
Off Season Months ( January, February, March, November)	15%

## (3) Serbu Park

Item	Unit	Fee
Youth Diamond 1, 2 or 3 (Game or Practice)	Per Booking	\$55
Youth Diamond 1 with Lights	Per Booking	\$65
General or Private Diamond Rental (1, 2 or 3)	Per Booking	\$84
General or Private Diamond 1 with Lights Rental	Per Booking	\$87.50
Tournament - One Day	Per Booking	\$330
Tournament - Two Day	Per Booking	\$440
Tournament - Three Day	Per Booking	\$527.50
Batting Cages	Per Booking	\$41
Batting Cages - Minor Ball Season Fee	Per Season	\$2,000
Town of White City Slo Pitch Team Fee	Per Team	\$900

## (4) Fernwood Park Tennis/Pickleball Courts

Item	Unit	Fee
Court Rental	Per Court Per Hour	\$10
Full-Day Tournament Rental	Per Day	\$250
Seasonal Rental	Per Court Per Season	\$600
Drop-In		Free

## (4) Ecole White City School Sports Field

Item	Unit	Fee
Commercial/Non-area Resident (Area = White City, R.M. of Edenwold No. 158, Balgonie, Pilot Butte and Edenwold)	Per Hour	\$25

## (5) Double K Outdoor Rink and Park Pavilion

Item	Unit	Fee
Outdoor Rink Pad Surface Rental - Summer	Per Hour	\$30
Outdoor Rink Ice Rental - Winter	Per Hour	\$50
Park Pavilion Rental	Per Hour	\$27.50
Park Pavilion Canteen Rental	Per Hour	\$27.50
Outdoor Rink Ice and Park Pavilion Rental	Per Hour	\$62.50
Park Pavilion Daily - Summer Only	Per Day	\$100

**(6) Piebroach School Building**

Item	Unit	Fee
Rental	Per Month	\$695

**(7) Summer Play Program**

Item	Unit	Fee
Full Day	Per Week	\$150
Short Week, Full Day	Per Week	\$112.50

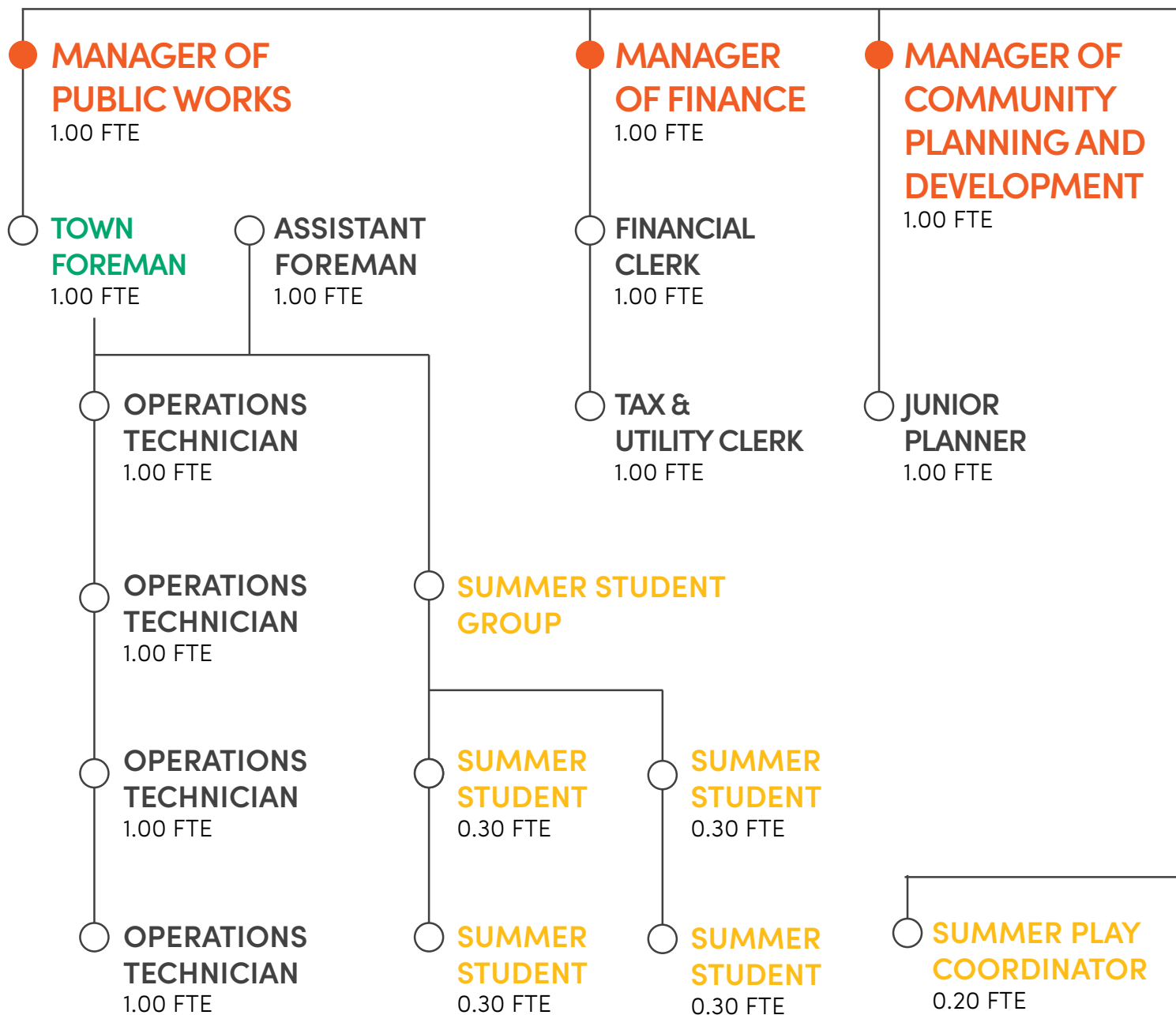




# Organizational Chart

FIGURE 13.1 | Full Time Equivalent (FTE)

Permanent	22.75
Seasonal	1.90
<b>Total</b>	<b>24.65</b>



# COUNCIL

**TOWN MANAGER**

1.00 FTE

**MANAGER OF  
PARKS, RECREATION  
& CULTURE**

1.00 FTE

**PARKS & FACILITIES  
COORDINATOR**

1.00 FTE

**PROGRAM & EVENT  
COORDINATOR**

1.00 FTE

**RECREATION & FACILITY  
TECHNICIAN**

1.00 FTE

**SEASONAL PARK  
MAINTENANCE**

0.30 FTE

**SUMMER PLAY  
COORDINATOR**

0.20 FTE

**TOWN CLERK**

1.00 FTE

**OFFICE MANAGER**

0.75 FTE

**DEPUTY TOWN CLERK**

1.00 FTE

**COMMUNICATIONS  
COORDINATOR**

1.00 FTE

**FIRE  
CHIEF**

0.00 FTE

**ADMINISTRATIVE  
ASSISTANT**

1.00 FTE

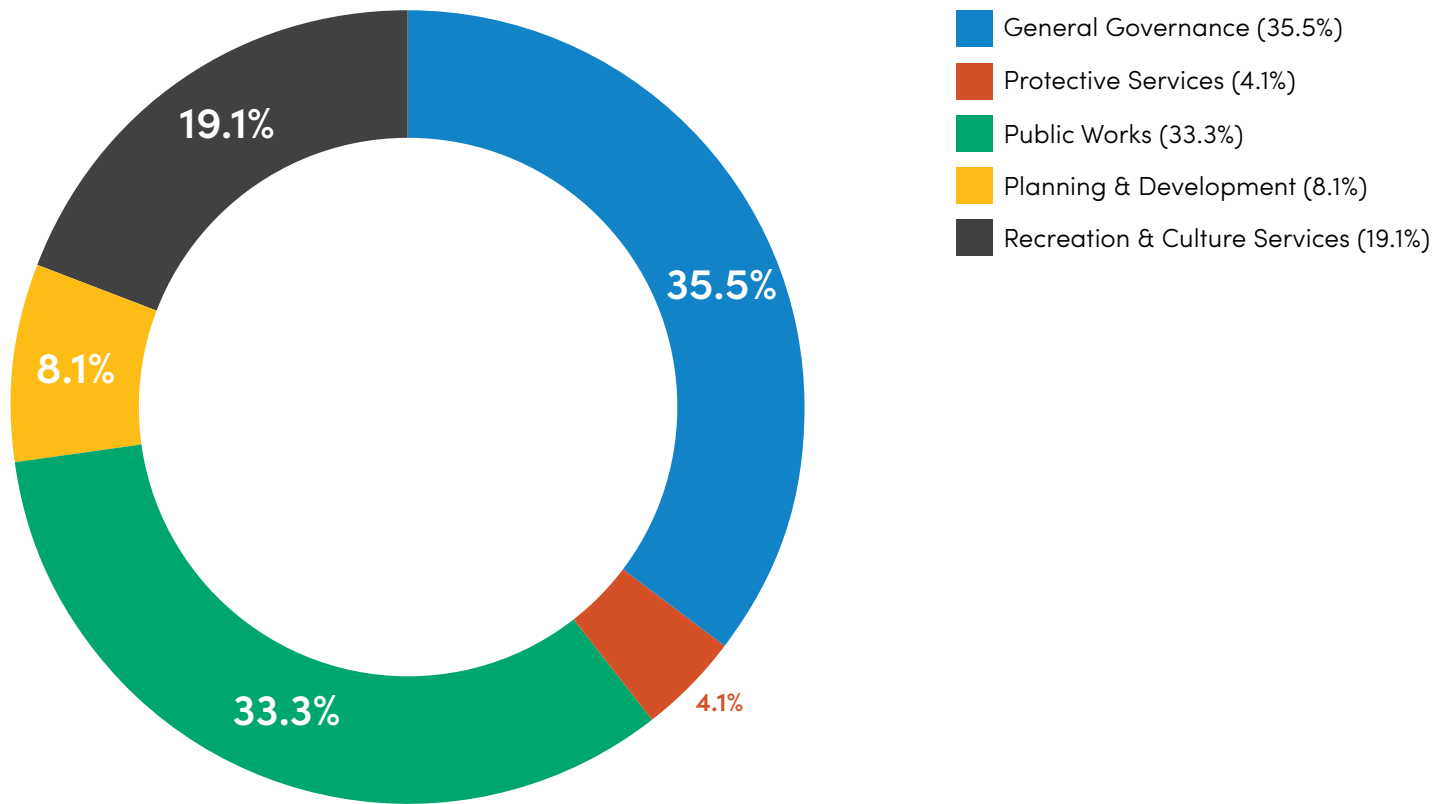
**COMMUNITY  
SAFETY OFFICER**

1.00 FTE

FIGURE 13.2 | FTE - Detailed

Fund	Department	Position	Actual 2023 FTEs	Forecast 2024 FTES	Budget 2025 FTES
General	General Governance	Town Manager	1.00	1.00	1.00
General	General Governance	Manager of Finance	1.00	1.00	1.00
General	General Governance	Financial Clerk	1.00	1.00	1.00
General	General Governance	Tax and Utility Clerk	1.00	1.00	1.00
General	General Governance	Office Manager	0.75	0.75	0.75
General	General Governance	Administrative Assistant	1.00	1.00	1.00
General	General Governance	Town Clerk	1.00	1.00	1.00
General	General Governance	Deputy Town Clerk	1.00	1.00	1.00
General	General Governance	Communications Coordinator	0.66	1.00	1.00
General	Protective Services	Community Safety Officer	-	1.00	1.00
General	Fire Services	Fire Chief	0.88	0.50	-
General	Public Works	Manager of Public Works	1.00	1.00	1.00
General	Public Works	Town Foreman	1.00	1.00	1.00
General	Public Works	Assistant Foreman	1.00	1.00	1.00
General	Public Works	Operations Technician #1	1.00	1.00	1.00
General	Public Works	Operations Technician #2	1.00	1.00	1.00
General	Public Works	Operations Technician #3	1.00	1.00	1.00
General	Public Works	Operations Technician #4	1.00	1.00	1.00
General	Public Works	Seasonal Worker	0.30	0.30	0.30
General	Public Works	Seasonal Worker	0.30	0.30	0.30
General	Public Works	Seasonal Worker	0.30	0.30	0.30
General	Public Works	Seasonal Worker	0.30	0.30	0.30
General	Planning and Development	Town Planner	1.00	1.00	1.00
General	Planning and Development	Junior Planner	1.00	1.00	1.00
General	Planning and Development	Development Officer	1.00	-	-
General	Recreation and Cultural Services	Manager of Parks, Recreation and Culture	1.00	1.00	1.00
General	Recreation and Cultural Services	Parks and Facilities Coordinator	1.00	1.00	1.00
General	Recreation and Cultural Services	Program and Event Coordinator	0.75	1.00	1.00
General	Recreation and Cultural Services	Recreation and Facility Technician	0.50	0.50	1.00
General	Recreation and Cultural Services	Seasonal Park Maintenance	0.30	0.30	0.30
General	Recreation and Cultural Services	Summer Play Program Coordinator	0.20	0.20	0.20
General	Recreation and Cultural Services	Summer Play Program Coordinator	0.20	0.20	0.20
			25.44	24.65	24.65

FIGURE 13.3 | 2025 FTE's by Department



The Recreation and Facility Technician position, which was previously part-time/casual, is being transitioned to a full-time position in 2025. This will result in reduction to contract cleaning fees with a net additional expense to the Town of approximately \$3.0K for the year by transitioning the position.



# GLOSSARY & REFERENCES

# Glossary

## **ACCRUAL ACCOUNTING**

An accounting method where revenue or expenses are recorded when a transaction occurs versus when payment is received or made.

## **ACTUAL**

Referring to actual revenues and expenditures for the fiscal year indicated, as confirmed by an annual audit and as opposed to budgeted.

## **AMORTIZATION**

An accounting method used to periodically decrease the book value of a loan or an intangible asset over a set period of time.

## **ASSESSMENT**

A value that is established for real property for use as a basis for calculating property taxes.

## **BUDGET**

A financial plan that matches all planned revenues and expenditures with various municipal services for a specified fiscal period.

## **BALANCED BUDGET**

A balanced budget is defined as a financial plan that stipulates total expected revenues are equal to total planned expenditures or spending.

## **CAPITAL ASSET**

A property that is expected to generate value to the Town over a long period of time and is owned by the Town.

## **CAPITAL BUDGET**

A financial plan that is adopted by Council for multi-years capital projects. It covers long-term and one-time expenditures for the planned assets.

## **CAPITAL EXPENDITURE**

It includes all the expenditures for capital assets, such as costs to acquire, install or upgrade assets.

## **CAPITAL FINANCING**

A portion of the operation budget that is required to support the Town's capital expenditures for previous years, current year and future years.

## **CONSUMER PRICE INDEX (CPI)**

A statistical description of price levels provided by Statistics Canada and is used to measure the cost of living.

## **DEBENTURE**

A form of long-term corporate debt that the Town uses to fund capital expenditures.

## **DEBT**

Represents all obligations for the payment of interest and principal due by certain agreements and by-laws as incurred by the Town of White City.

## **DEVELOPMENT LEVY**

Development fee imposed to developers for new development in the Town. It is the primary funding source for financing the Town's growth.

## **FISCAL YEAR**

A 12-month period designated as the operating year for accounting and budgeting purposes.

## **FULL-TIME EQUIVALENT (FTE)**

A measurement of staff resources based on full-time personnel costs and is used for quantifying part-time staff.

## **FUND**

A sum of money that is available for a particular purpose.

## **GRANT**

A financial contribution from either federal or provincial government to support a particular function, service, or program.

## **INFRASTRUCTURE**

Infrastructure is generally constructed or arranged in a continuous and connected network. Infrastructure assets include:

- Surface systems such as roads, drainage ditches, street lights; and
- Underground systems such as water distribution pipe systems, and wastewater collection pipe systems.

## **INTERNAL CONTROL**

A process for the assuring of an organization's objectives in operational effectiveness and efficiency.

## **MILL RATE**

A property tax rate that is based on the valuation of property and is set by each taxing authority to raise the required revenue by the budget.

## **OPERATING BUDGET**

A financial plan with estimated expenditures and revenues related to current operations approved by Council for the period of January 1 to December 31 each year.

## **OPERATING EXPENSES**

All costs for all required resources for a department to function.

## **OPERATING REVENUE**

Funds that the Town receives as income to pay for ongoing operations.

## **PERFORMANCE MEASURE**

A technique to analyze performance and how well the Town is meeting its goals.

## **PSAB**

PSAB stands for the Public Sector Accounting Board. PSAB is an independent body with authority to establish accounting standards for the public sector.

## **RESERVES**

A specified amount of funds that are set aside to be used on designated expenditures.

## **REVENUE**

Income received by the Town for the fiscal year.

## **SURPLUS**

The difference in a fund that represents the current year's excess of revenues over expenditures.

## **SUSTAINABILITY**

Sustainability meets the current needs without compromising the needs of future growth.

## **TANGIBLE CAPITAL ASSETS (TCA)**

Non-financial assets having physical substance that have the following characteristics;

- are useful economic lives extending beyond an accounting period (1 year);
- are to be used on a continuing basis; and
- are not for sale in the ordinary course of operations

## **TAX**

A compulsory financial charge imposed on individuals or legal entities and is demanded by a government to support government spending and public expenditures.



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