

Morden 

2016 Financial Plan Public Hearing

December 21, 2015

Objectives of the Hearing

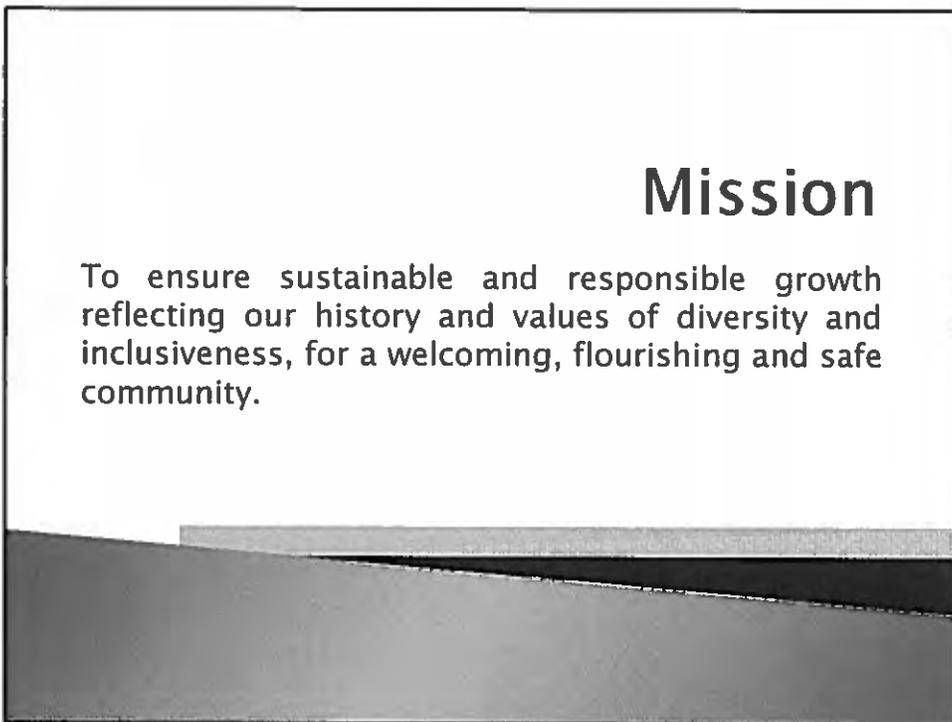
- ▶ Welcome to the 2016 Financial Plan hearing and thank you for taking the time to attend.
- This hearing provides residents with the opportunity to hear and see what plans are in store for 2016 and beyond.
- In the past this hearing has taken place in April of the given financial year. Council made the decision in 2015 to adopt the budgets earlier. Council has made some assumptions when it comes to Mill Rates as the Province provides final assessment numbers at the end of January.

Objectives of the Hearing

- This presentation will be a general overview of the 2016 Financial Plan
- If a more detailed explanation on any part of this presentation is required, this option is available by contacting the Director of Finance & Administration - Garry Hiebert
- There will also be an opportunity for questions following this presentation

Objectives of the Hearing

- The following printed packages are available:
 - 2016 Financial Plan Presentation
 - 2016 Annual Estimates
 - 2017 Proposed Estimates
 - 2016 Capital Estimates
 - 5 Year Capital Expenditure Program – General Fund
 - 5 Year Capital Expenditure Program – Utility Fund



Western School Division

- ▶ Council has excluded all calculations as they relate to the Western School Division Taxes and Levies in our presentation.
- ▶ The Western School Division will supply their Mill Rate early in the new year, it will be dependent upon the Provincial appropriation.
- ▶ Information on the Education Tax Credit and the Education Support levy will be made known in the new year.

Municipal Mill Rate

▶ 18.53

- ▶ The Municipal Mill Rate is the best estimate for the 2016 Financial Year, based on valuation information received, it may be adjusted prior to levying Taxes. Recent trends have our overall valuation increasing as such any adjustment to the mill rate should be a decrease.

Changes for 2016

OVERALL

The actual increase in your Municipal Taxes is approximately 1.5%. That increase is based on the assessment increase on your property for 2016. The average residential increase in assessment for 2016 is approximately 9.9%. If your property went by that amount, it would translate to a 1.5% increase in your Municipal Taxes.

How do we compare?

The 2016 Municipal Mill Rate is 18.53. The 2015 Residential Mill rates are provided below as our latest available from other communities:

City/Town	2015 Municipal Mill Rate	2015 Local Education Mill Rate	2015 Combined Mill Rate
Steinbach	14.30	16.019	30.319
Brandon	17.661	15.506	33.167
Winkler	16.03	18.05	34.08
Selkirk	22.218	14.805	37.023
MORDEX	20.07	17.43	37.50
Neepawa	24.24	13.50	37.74
Dauphin	21.27	17.08	38.35
Portage la Prairie	23.415	17.974	38.389

Municipal Mill Rates

2011	-	20.13
2012	-	20.02
2013	-	20.62
2014	-	19.68
2015	-	20.07
2016	-	18.53

2015 Successes

- Saw Tabor Home come out of the ground
- Families arriving via our immigration initiative
- Wardrop St Bike Path
- Water Treatment Plant Ultra Violet Commenced
- Gilmour St Gravity Sewer Main (replacing booster station)
- Water Distribution Model
- Finalized Curbside Compost Pickup (to commence 2016)
- First Customer Satisfaction Survey Complete
- Developed / implemented new layout of tourism website as part of our Marketing Strategy, Tourism, Immigration & Economic Development
- Annexation Complete
- 52 additional Child Care Spaces awarded to Morden
- CodeRed implemented and partnered with RM of Stanley
- Fire / Police Training Sites Developed
- Renovations at Clock Tower – Art Gallery
- Hockeyville Finalist
- Complaints Management Process
- Evaluated new Computer Software – implementation 2016-2018
- Start expansion of 9th St S
- Finalized Victoria Street Pathway

Corporate Plan, developed with strong direction

2016 Projects

- Sidewalks & Pathways
- Various road works
- Airport Runway Repairs / Instrument Navigation
- Pembina Connection Retention Pond
- Waste Water Treatment Compliance
- Water main rehabilitations
- Thornhill Street Pressure Station
- Gilmour Street Restoration
- Access Event Centre Car Park – Beginning Phase
- Total Projects \$1,439,250

2016 Equipment Purchases

- The equipment purchases for 2016 are:
 - Replace Sweeper
 - Vehicles, Trailers and Skid Steers
 - Turn Out Gear & Harnesses
 - Municipal Management Software
 - Valve Positioners
 - Main Valve & Hydrant Replacements
 - Radio Read Water Meters
 - Total Equipment & Other Purchases \$1,410,227

Other Items of Note

▶ Funds provided to External Organizations:

• Canadian Fossil Discovery Centre	\$ 118,000
• South Central Library (Levy & Maintenance)	\$ 118,372
• Morden Corn & Apple Festival	
• (includes \$7,100 of in-kind services)	\$ 73,600
• Pembina Hills Art Gallery & Gift Shop	\$ 36,000
• Morden Chamber of Commerce	\$ 20,500
• Minnewasta Golf and Country Club	\$ 15,000

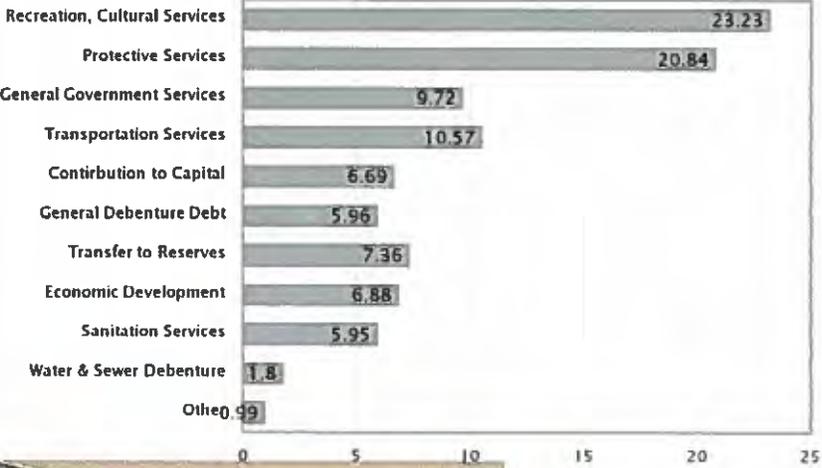
Other Items of Note

▶ Funds provided to External Organizations:

• Pembina Threshermen's Museum	\$ 7,812
• Katie Cares Foundation	\$ 7,812
• Morden Area Foundation	\$ 5,000
• Central Plains Pembina Valley Tourism	\$ 3,906
• Morden Curling Club	\$ 3,500
• Block Party	\$ 2,500
• Pembina Valley Humane Society	\$ 4,500
• Tree Lighting Ceremony	\$ 1,500
• Manitoba Crime Stoppers	\$ 781
• Morden Festival of the Arts	\$ 500
• Winterfest	\$ 5,000

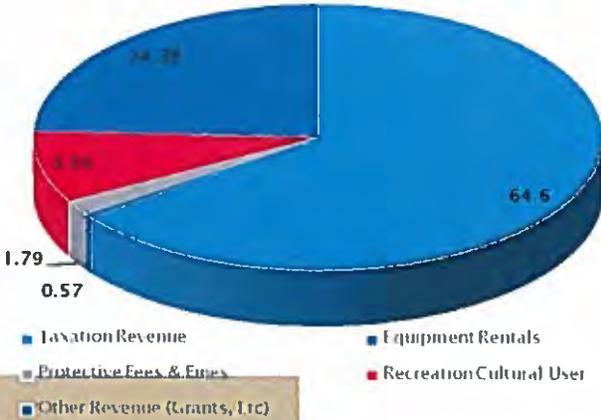
2016 Expenses

Total 2016 Expenses Breakdown – \$11,706,160.



2016 Revenues

Total 2016 Revenue Breakdown – \$11,706,160.



2016 Residential Municipal Tax Calculation

- ▶ Tax difference for a property valued at \$200,000 in 2015. With an average increase in assessment of approximately 9.9%, that property would be valued at \$219,800 in 2016.

• 2015 Tax	\$ 1,950.30
• 2016 Tax	\$ 1,976.80
• Difference	\$ 26.50
• Gross Tax (Increase by 1.4%)	

2016 Commercial Municipal Tax Calculation

- ▶ Tax calculation for a business that is valued at \$200,000 in 2015. Again if the assessment increased to \$219,800 (9.9%) in 2016.

• 2015 Tax	\$2,609.10
• 2016 Tax	\$2,647.38
• Difference	\$38.28
▶ Gross Tax (Increase by 1.5%)	

2016 Challenges

- Wastewater Treatment Compliance - \$Tens of Millions
- Accessibility Act

Conclusion – Future Goals

- Our plans for the future are to focus our efforts in the following areas –
 - Determine a long term funding strategy for the upcoming major projects
 - Encourage growth of the retail business sector
 - Marketing Morden as a place to live, work and invest
 - Tourism
 - Attract Industry
 - Implementation of new computer software
 - Lobby Government to review Municipal Act
 - Lobby Government to change the Revenue Matrix for Municipal Grants
 - City wide Master Plan
 - Stream line our processes and cut red tape

Conclusion

- ▶ 2015 was a planning year. We have put in place tools that will enable 2016 to be prosperous to attracting Business, Industry and jobs.
- ▶ We hold out our Corporate Plan – as the guiding principles; as such we encourage everyone to read the Corporate Plan.

*Only with your assistance we can build
Morden's future.*

- ▶ THANK YOU FOR COMING - ARE THERE ANY QUESTIONS?

The logo for Morden, featuring the word "Morden" in a stylized, cursive script font. A small red maple leaf is positioned at the end of the word.