

The background of the slide features a photograph of the Morden Civic Center, a brick building with large windows and a sign that reads "MORDEN CIVIC CENTER". In the foreground, there is a lush garden with various green plants and flowers. To the right, a bronze statue of a man in a suit is visible, standing on a stone pedestal.

Morden 

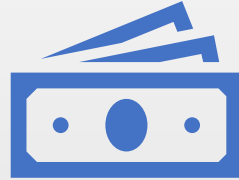
2022 Financial Plan Public Hearing

March 17, 2022, 7:00 P.M.

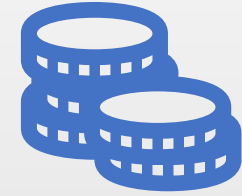
Objectives of the Hearing



2022 Operational Budget



2022 Capital Budget



Financial Plan (printed package)

2022/23 Financial Plan includes:

- 2022 Operational Budget
- 2023 Operational Budget
- Capital Budget
- 5-year Capital Expenditure Program (General Fund)
- 5-year Capital Expenditure Program (Utility Fund)

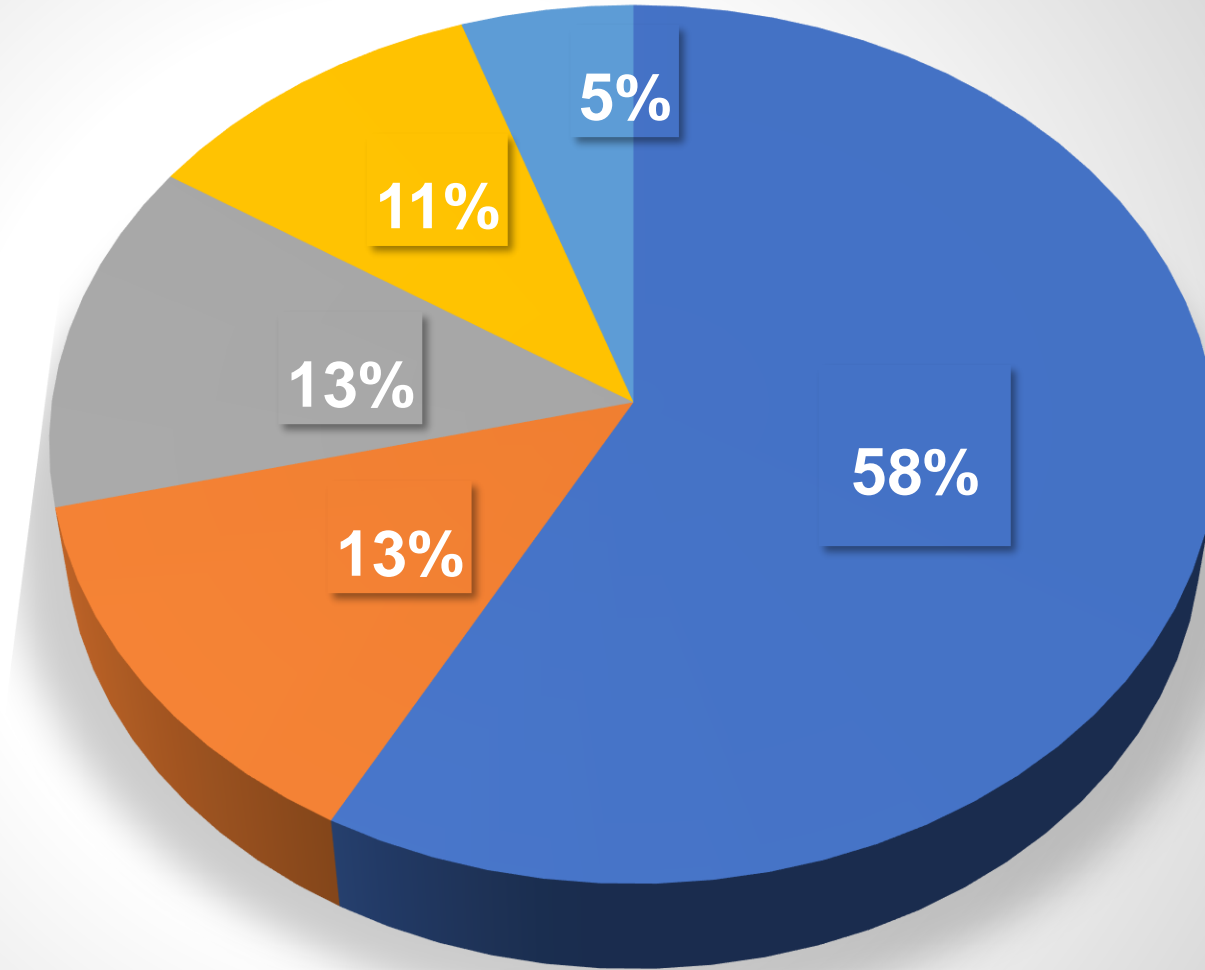
Budget Highlights

- Maintain and enhance of community services
- Expansion and improvement of Civic Centre and fire hall
- Cemetery access road
- Continuous Public Works repairs and maintenance
- Designs of water treatment plant and wastewater treatment system

Where Does Funding Come From?

REVENUE
\$16.7M

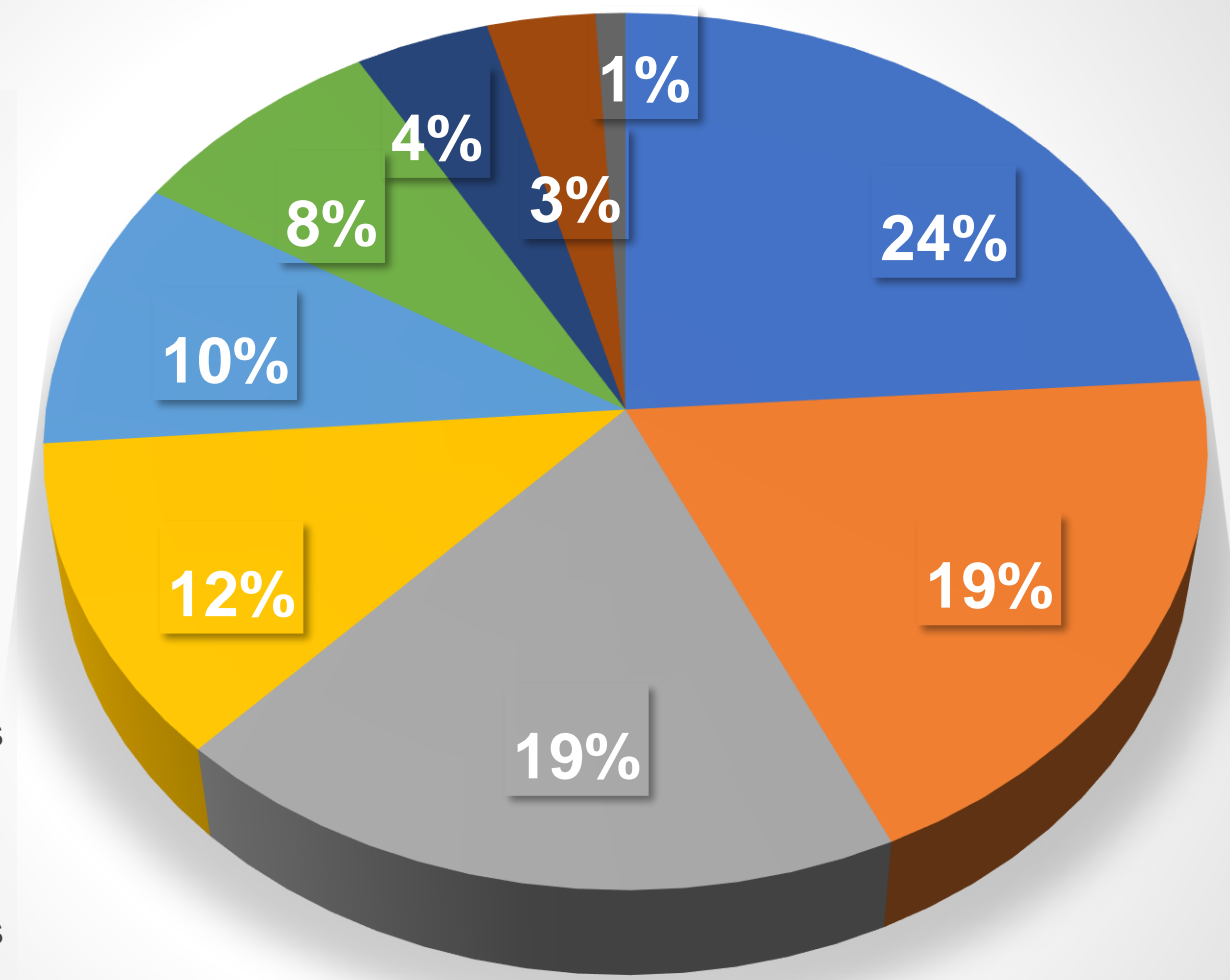
- Property taxes
- Reserves Transfer
- Grants
- User fees, rentals, permits
- Miscellaneous



What areas are supported?

EXPENSES
\$16.7M

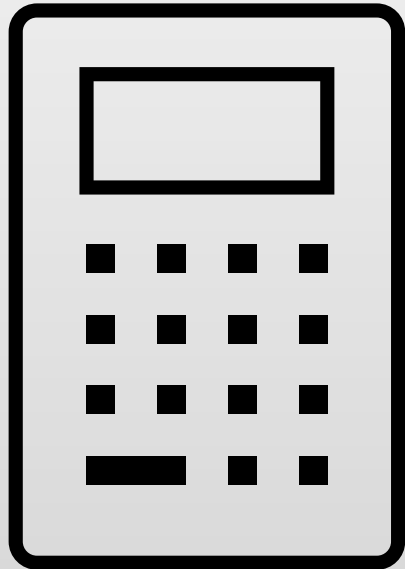
- Fiscal Services
- Community Services
- Protective Services
- Transportation Services
- General Government Services
- Transfers to Reserves
- Economic Development Services
- Environment Health Services
- Public Health & Welfare Services



What organizations are being supported?

Canadian Fossil Discovery Centre (CFDC)	\$ 179,480.00
Agassiz Medical Centre	125,000.00
Library	124,126.00
Corn and Apple	74,500.00
Art Gallery	45,425.00
Pembina Valley Child Care Centre	45,000.00
Handi-van	40,000.00
Baseball Hall of Fame	26,325.00
Morden & District Chamber of Commerce	20,500.00
Gateway	15,120.00
PV Conservation District	15,000.00
Morden Veterinary Clinic	10,049.00
Curling Club	10,000.00
Others	62,420.00
	<u>\$ 824,085.00</u>

Proposed Tax Increase



3.00%

PROPOSED TAX
INCREASE

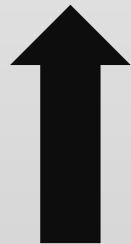
Municipal Mill Rate will be 17.607
up from last year's Mill Rate of 17.094

Proposed Tax Increase



3%

PROPOSED TAX
INCREASE

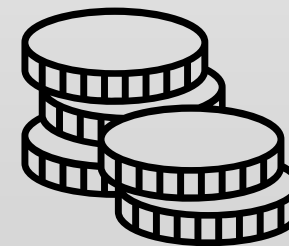


\$3.39

INCREASE IN GARBAGE
FEE TO \$158.81 IN 2022

2.94%

**NET TAX INCREASE
ON A HOME ASSESSED AT
\$250,000**



Impact on a home (\$250,000)

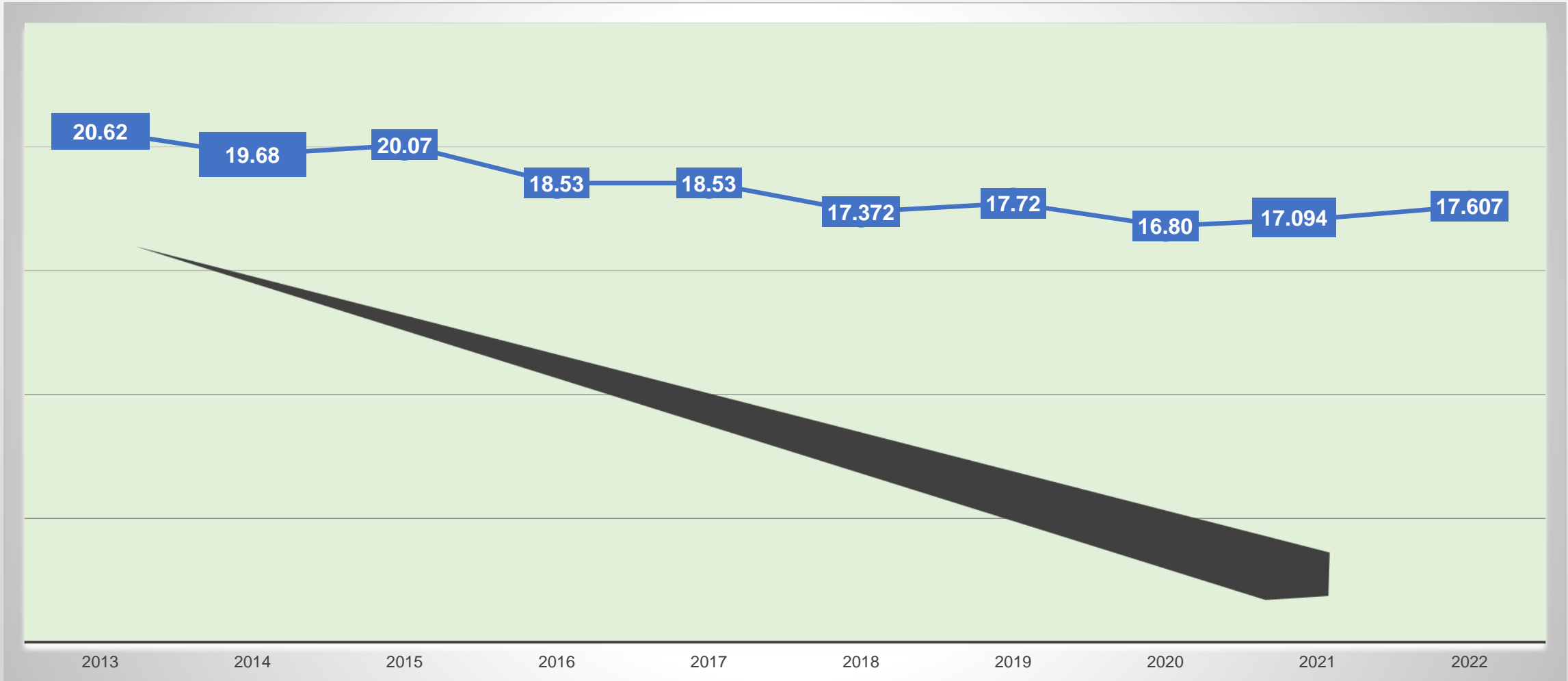
Year	Taxes on average home (including <u>garbage fee</u>)	Annual Increase	Cost per month
2021	\$2,078.50		
2022	\$2,139.60	\$61.10	\$5.09



2.94%

NET INCREASE INCLUDING GARBAGE FEE

Municipal Mill Rate



Financial Impact on 2022 budget

Revenue Impact: \$376,234 additional Property Tax Revenue

Expenditure Impact:

1. \$119,131 additional General Fund Reserve
2. \$257,103 increase operating expenses

What does municipal tax purchase?

(residential property of \$250,000)

Community Services	\$	425.76
Transportation Services		397.66
Protective Services		258.89
General Government Services		188.55
General Reserve		173.54
Sanitation Collection		158.81
Environment Health Services		142.38
Contribution to Capital Projects		117.52
Economic Development Services		113.06
Debenture Debt Payments		87.77
Contribution to Utilities		43.77
Public Health & Welfare Services		31.63
Environmental Development Services		0.26
	\$	2,139.60

Capital Plan Highlights

Department	Amount
Utility	\$5,630,000
Administration	2,126,900
Community Services	1,472,711
Public Works	1,308,500
Fire Department	360,000
Police Department	164,642
Total	\$11,062,753

Capital Plan Highlights

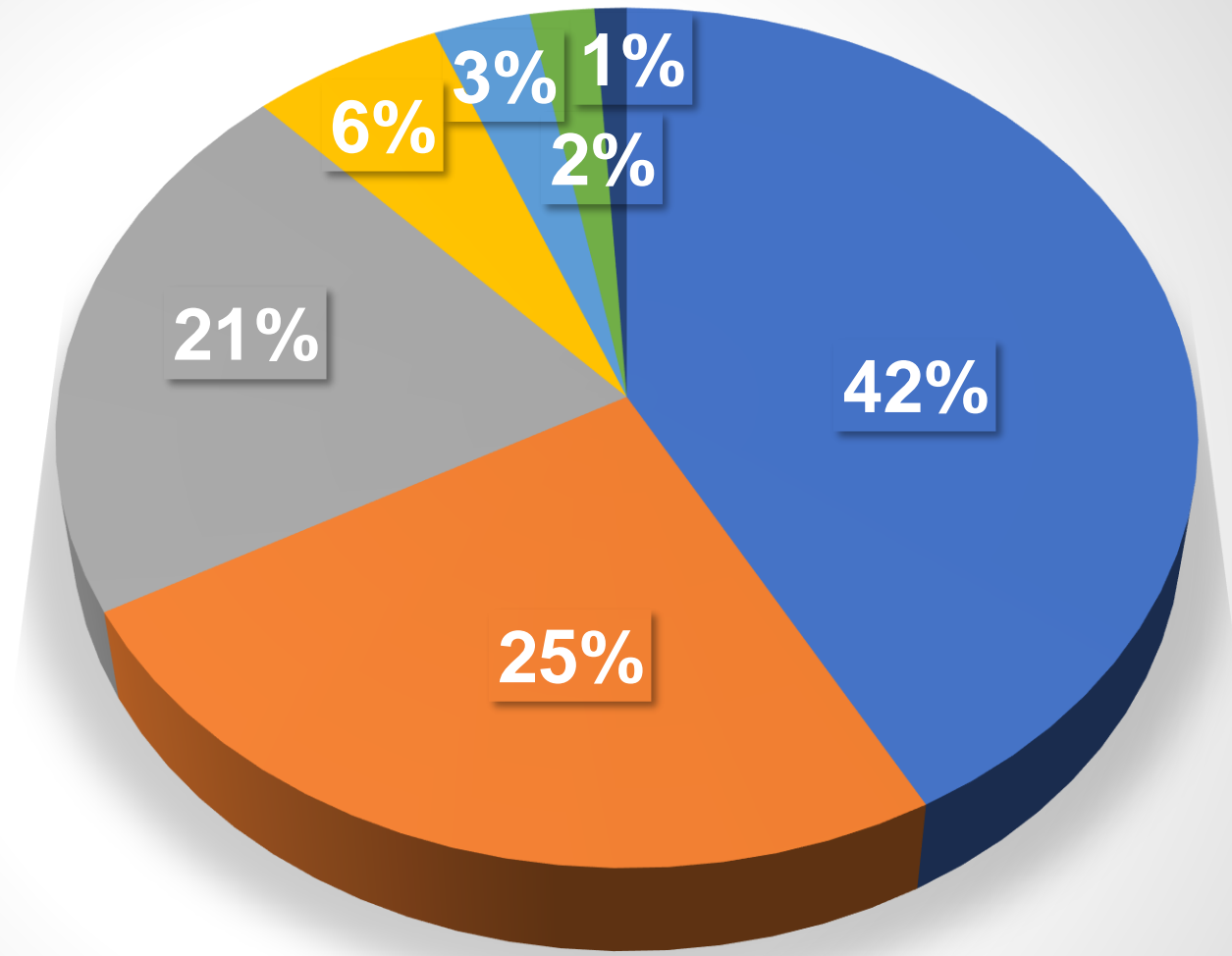
Projects with cost above \$100,000:

- Civic Centre expansion & improvement
- Fire hall expansion
- Cemetery road
- Dublin drive reconstruction
- 8" sewer main for 4th & 5th streets
- Campground office
- Spray Park water recirculation

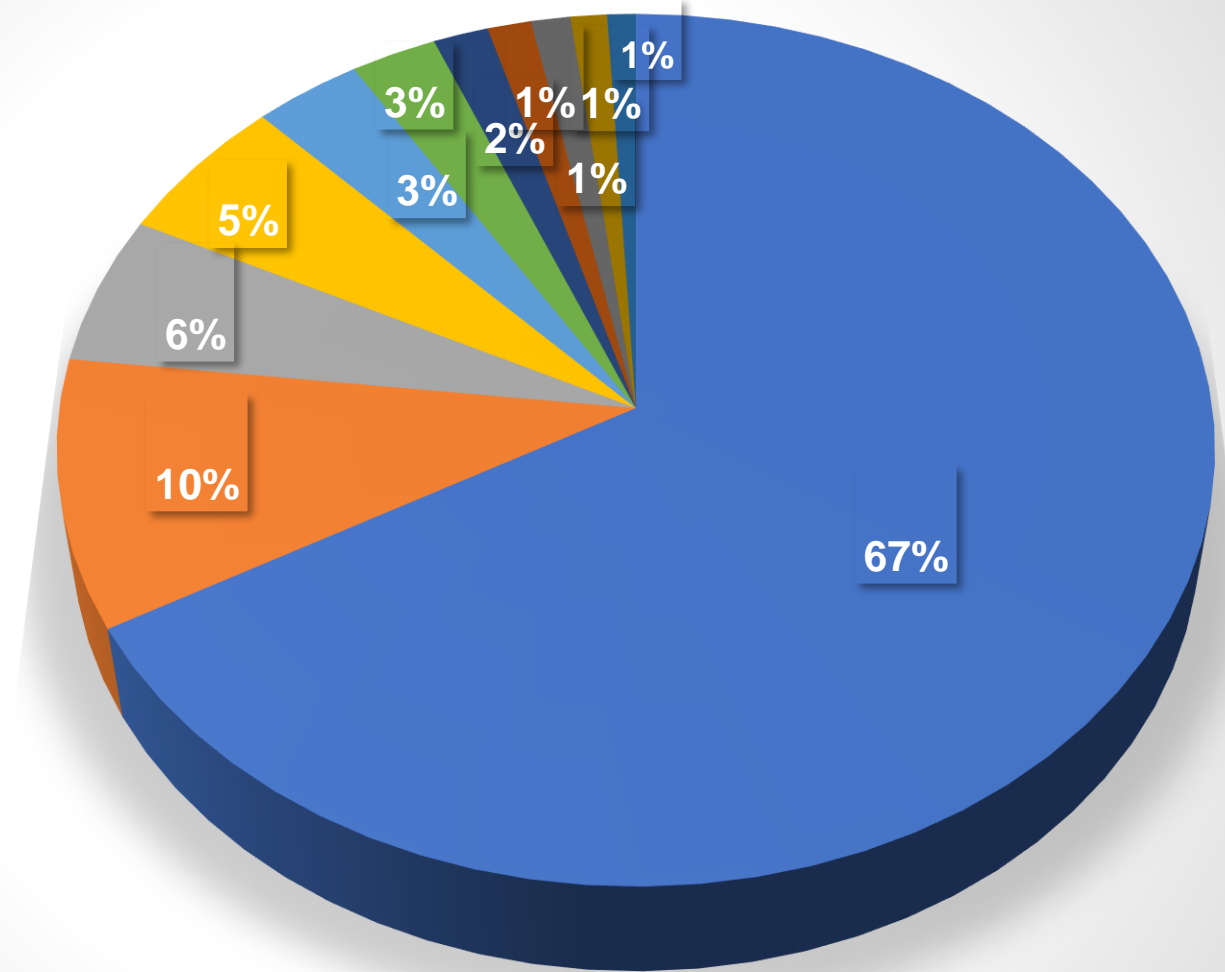
Capital Plan Highlights

- Park shop
- Noise reduction project at Access Event Centre
- Conner Hill park

- Grants
- Transfer from Reserve
- Water Sales
- Sewer Services Charges
- Current Debenture Levy
- Administration Charges
- Others



- Capital Expenditures
- Purification & Treatment
- Water Purchases
- Debenture Debt Charges
- Administration
- Transmission & Distribution
- Utility Replacement Fund
- Other water Costs
- Sewage Collection System
- Sewage Treatment & Disposal
- Sewage Lift Station



Passthrough rate as a result of higher water supplied by PVWC

Water rate increase: \$2.04 to \$13.65 per 1,000 gallons (Effective March 1, 2022)

Sewer rate increase: 0% remains at \$4.20 per 1,000 gallons

Minimum quarterly charge: \$69.05 from \$62.93 or 10% increase

Utility Capital Plan Highlights

TOTAL UTILITY CAPITAL PROJECT COST: \$5.6 million

- BTHC to Wilcocks pipeline and booster station
- Design for WTP upgrades
- Wastewater treatment system design
- Design Pembina river water diversion
- PVWC PTH23 booster station upgrade
- Décor lift station
- Algae control at the lake
- Water pump

**THANK
YOU!**