



2024 Annual Budget Summary



What is a Municipal Budget?

A municipal budget is a financial plan outlining the projected revenues and expenditures of a local government or municipality over a specific period, often a fiscal year. It serves as a comprehensive document that details how the municipality intends to allocate resources to fund various public services, infrastructure projects, and operational expenses. Municipal budgets typically cover areas such as governance, recreation, culture, public works, planning, environmental services, protective services and other services essential to the community's well-being. The budgeting process involves assessing needs, setting priorities, and making decisions to ensure the responsible and effective use of public funds.

WHITE CITY'S BUDGETING APPROACH

The Town of White City's (the Town) 2024 Annual Budget was prepared using a conservative approach which prioritizes financial stability and minimizing risk by allocating resources cautiously.

Emphasis is 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 2024 Annual Budget has been prepared with the focus of maintaining service levels for the municipality and its residents while balancing management of infrastructure and assets.

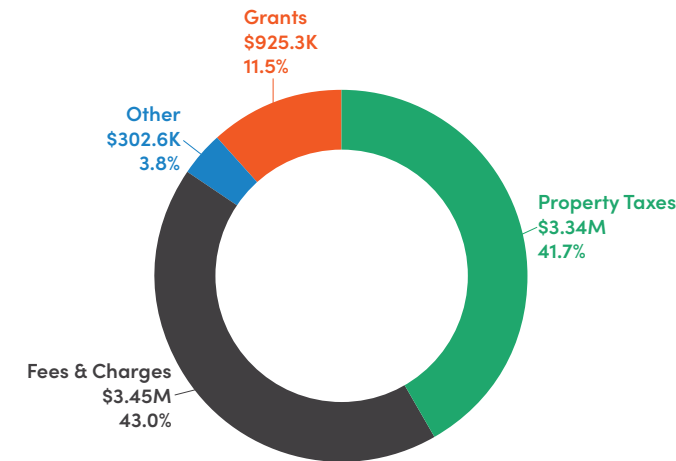
REVENUE (WHERE THE MONEY COMES FROM)

Revenue refers to the money that the Town earns or receives. It is the income generated by the Town from various sources, which is used to fund its operations and provide services to the community. Revenue for a municipality can come from different channels.

The most common source is property taxes. The municipality collects these taxes from property owners within its jurisdiction. Other sources of revenue can include fees for services provided by the municipality, such as permits, licenses, or fines. Grants from higher levels of government or donations from individuals or organizations can also contribute to the municipality's revenue.

Municipal Taxes is a significant source of the Town's income, accounting for 41.7% of total revenues, or \$3.34 million, in 2024. Approximately 43%, or \$3.45 million, of the Town's revenues is anticipated to come from fees and user charges. The majority of these were fees from water and sewer charges and facility rentals. Additionally, 11.5% of total revenues, or \$925.3 thousand, come from unconditional and conditional grants such as provincial revenue sharing, recycling grants and other sources.

HOW WHITE CITY IS FUNDED:



EXPENSES (WHAT THE MONEY IS USED FOR)

Expenses refer to the money that the Town spends or uses to cover its costs and provide services to the community. Expenses are the various payments and expenditures that the Town incurs to carry out its day-to-day operations and fulfill its obligations. Municipalities have various expenses to manage.

These can include costs for maintaining and operating infrastructure, such as roads and public buildings. Expenses may also cover personnel costs, including salaries and benefits for municipal employees, such as police officers, firefighters, and administrative staff.

A significant portion of the Town's expenditures are in utility services. The Town plans to spend \$2.61 million, of total expenses in 2022 on treated water purchases from SaskWater and long-term debt interest expenses related to utility projects.

The Town's largest expenditure cost centre is the Utility Service. Utility services include the purchase of treated water from the White City Water Treatment Plant, owned by SaskWater, and the water and sewer distribution systems, owned by the Town. Expenses associated with the utility service correspond with providing safe drinking water to residents, updating and maintaining our water distribution system and improving sewer pumping capacity. The Town's Utility Service is transitioning to a full-cost recovery basis, meaning the utility is self-sufficient and does not rely on resident tax dollars to operate.

Protective Services - 6¢

White City Local Emergency Measures Organization, Community Safety Officer, bylaw enforcement services and RCMP policing contract.

Environmental Services - 6¢

Waste, recycling and composting services. weed and pest control and annual Spring/Fall clean up programs.

Public Works - 24¢

Public Works services & facility utilities, supplies and maintenance. Town maintenance including road services (gravel, grading, dust control, general road repairs, and road cleaning), landscaping maintenance, and snow removal.

Parks, Recreation and Cultural Services - 19¢

Recreation programs and events, management and maintenance of Town recreation facilities such as Serbu Park, sports fields, tennis/pickleball courts, play grounds, community centre, play school, and general park maintenance. Includes grants to groups such as the White City Museum and Regional Library.

7¢ - Fire Services

White City Fire Department program and service development, fire protection and medical responder services for the Town. Fire Hall & fire equipment maintenance and providing safe equipment for fire fighters and first responders.

31¢ - General Governance

Business operations of the Town, including I.T. services, software, hardware, communications, advertising, assessment and taxation, office supplies, postage, printing, financial services, legal consultation, insurance bylaws, policies, H.R. management, public meeting management, and council services.

6¢ - Planning and Development

Subdivision planning, development standards, permitting, business licenses, traffic standards, and long-term planning.

TAX DOLLAR

Have you ever wondered how each tax dollar is spent?

The image below shows the 2024 Annual Budget broken down into different functions in the Town. Each dollar spent is put into essential infrastructure and service needs for the residents and businesses in White City but does not include utility expenditures. This is because the Town uses fund accounting to separate into two distinct business units, general operations and utility services.

General Operations: 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: 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 are funded through rate charges to residents.

Budget Highlights

GENERAL GOVERNANCE

- Reduction of external contracting services and completing more project with current municipal staff.
- Review of current software to ensure efficient and effective service delivery to residents.
- Improved and increased communication to residents.
- Addition of funding for a Youth Initiative Project led by the Youth Advisory Committee to develop and implement a project plan to increase amenities for youth in the community.
- Increase public engagement opportunities for residents through Town Halls and Engage White City.
- Ensuring excellent management of the municipality through responsible management of the Town's financial and other resources to ensure transparency and accountability.

PLANNING & DEVELOPMENT

- Enhancing and growing the Town Centre with the completion of the Chuka Ponds – Small Pond project.
- Development of the Town's new Official Community Plan and Zoning Bylaw documents which guides growth and brings the vision of the community into reality.
- Completion of an update to the 2019 Development Standards and Specifications to better align with provincial and regional standards and specifications.

PARKS, RECREATION & CULTURE

- Providing affordable access to sports, recreation, and cultural programs and events.
- Continue to provide equal and affordable access to park spaces, sports field, ball diamonds, tennis and pickle ball courts, ice surfaces, and facilities.
- Developing and enhancing eight Town events in 2024.
- Continuing to grow accessible and inclusive recreation opportunities and programs for all ages, demographics, and abilities that will continue to ensure an active and healthy community.
- Enhancing White City's profile through art by commissioning a local artist to develop an art piece that reflects on White City's diverse, artistic, and cultural past, present, and future.
- Connecting our community through new initiatives like Block Party and Street Play, a new rink on Detention Pond 2, and completing the Bronco Park playground that was started in 2023.
- Growing our public health services and programs while also growing mental health resources within the community.

PUBLIC WORKS

- Replacement or upgrading of ageing equipment to provide residents reliable services within general operations and winter maintenance programs.
- Completing an additional section of the Multi-Use Pathway Program on Motherwell Drive, to provide increased pedestrian safety around the Emerald Ridge School.
- Continued repairs and maintenance within the sewer and water infrastructure.
- Continued progress managing the Town's Urban Forest Management Program.
- Drainage and landscaping improvements throughout the community.
- A Public Works Team that is completely trained in all safety related areas required to complete their daily tasks.

ENVIRONMENTAL SERVICES

- Continued provision of solid waste services including curb-side garbage, recycling and compost.
- Maintaining current spring and fall cleanup programs including bins, branch chipping and leaf bag pick up.

FIRE SERVICES

- Continued training for volunteer members attaining national certification recognitions to provide residents with the highest level of fire and emergency protective services.
- Continued development and enhancement of training facilities.
- Collaborative training of local, regional and provincial colleagues.
- Participation in a national training initiative directly targeted to attracting woman to firefighting services.

UTILITY SERVICES

- Continued review of potable water requirements and future infrastructure requirements with SaskWater.
- Continued investment in wastewater treatment infrastructure projects to allow for continued community growth and development.
- Planning future infrastructure requirements
- Ongoing assessment of utility rate structure to ensure utilities operate as a self-funding component of municipal utility operations not subsidized by municipal tax base.



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