



MUNICIPALITY OF GIMLI

2008 PRE-BUDGET REVIEW



• ASSESSMENT

	2006	2007	2008	Change
Residential	148,649,540	152,001,880	156,048,080	4,046,200
Residential - Multi unit	2,032,510	2,032,510	2,032,510	0
Farm	6,904,320	6,926,080	6,922,430	-3,650
Institutional	8,306,420	8,105,060	8,078,860	-26,200
Pipeline	649,100	648,250	649,100	850
Rail lines	119,600	119,600	119,600	0
Commercial	47,752,640	49,168,210	50,654,180	1,485,970
Golf course	306,010	301,530	301,530	0
Condo - residential	14,171,110	14,602,150	16,763,680	2,161,530
Personal Property	1,767,230	1,825,860	1,832,420	6,560
Total Assessment	230,658,480	235,731,130	243,402,390	7,671,260
				3.25%



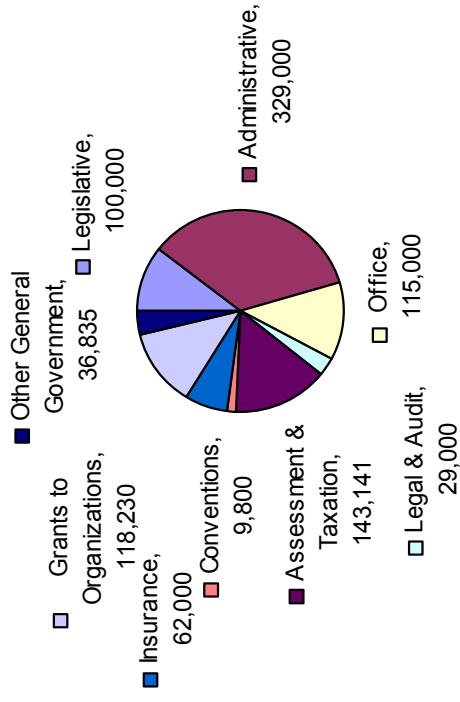
- **REVENUES for 2008 Budget**
- **Net Municipal Taxes** 4,518,948
- **Other Revenue** 1,697,061
- **Transfers from Reserves** 240,000
- **Total Revenue** 6,456,009



• FINANCE & ADMINISTRATION

- Legislative Services
- Administrative Staff
- Office
- Legal
- Audit
- Assessment
- Taxation
- Elections
- Conventions
- Insurance
- Grants
- Other General Government

General Government

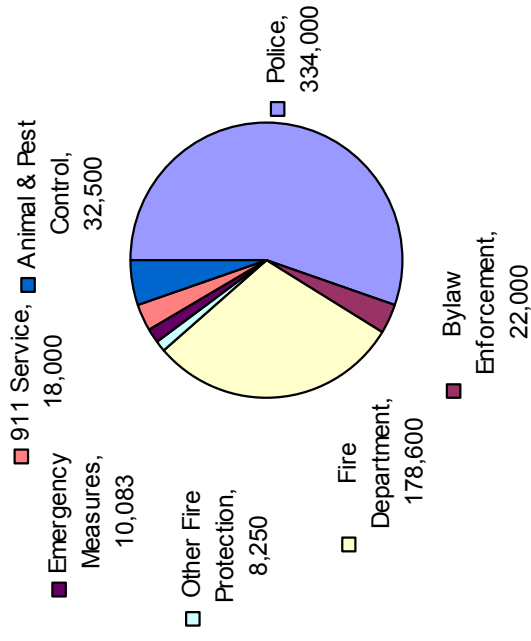




• PUBLIC SAFETY

- Police
- By-Law Enforcement
- Fire Department & Protection
- Emergency Measures
- Animal & Pest Control

Protective Services





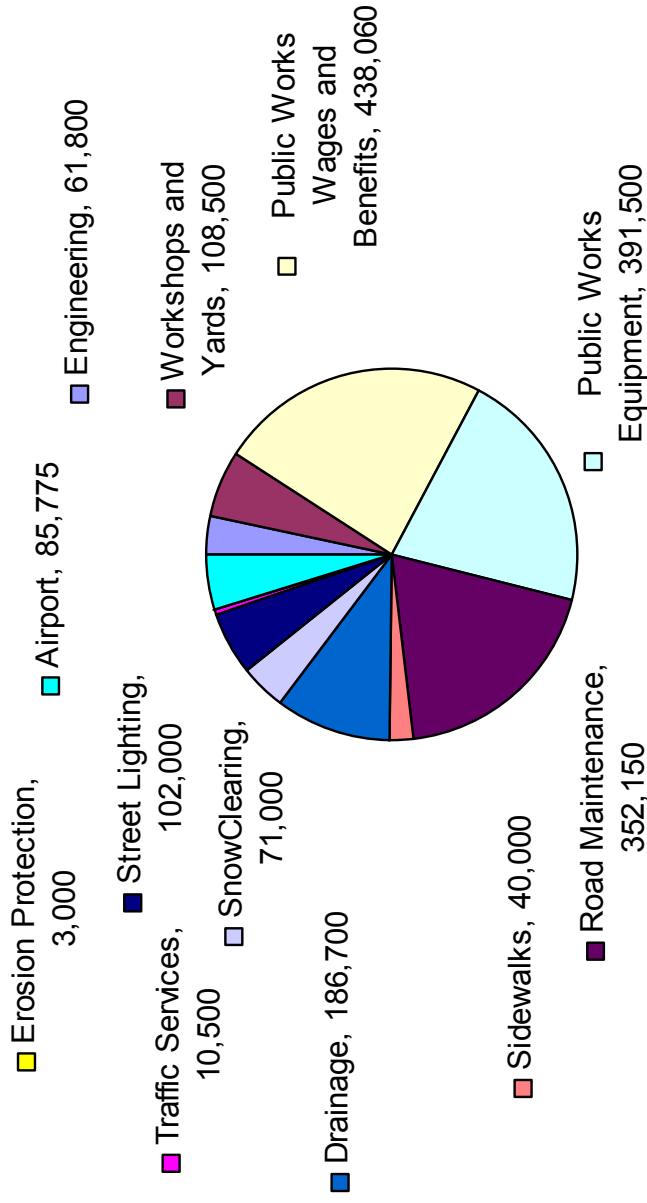
• PUBLIC WORKS

- Engineering
- Workshop & Yards
- Wages
- Equipment
- Road Maintenance
- Sidewalks
- Drainage
- Snow Removal
- Streetlights
- Traffic Control
- Erosion
- Garbage Collection & Waste Disposal
- Wells



PUBLIC WORKS

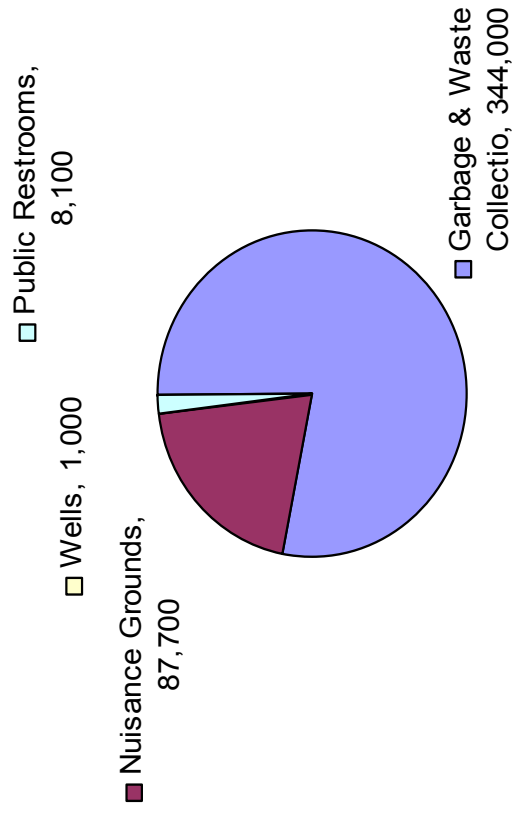
Transportation Services





• Garbage & Waste Disposal

Garbage & Waste Collection

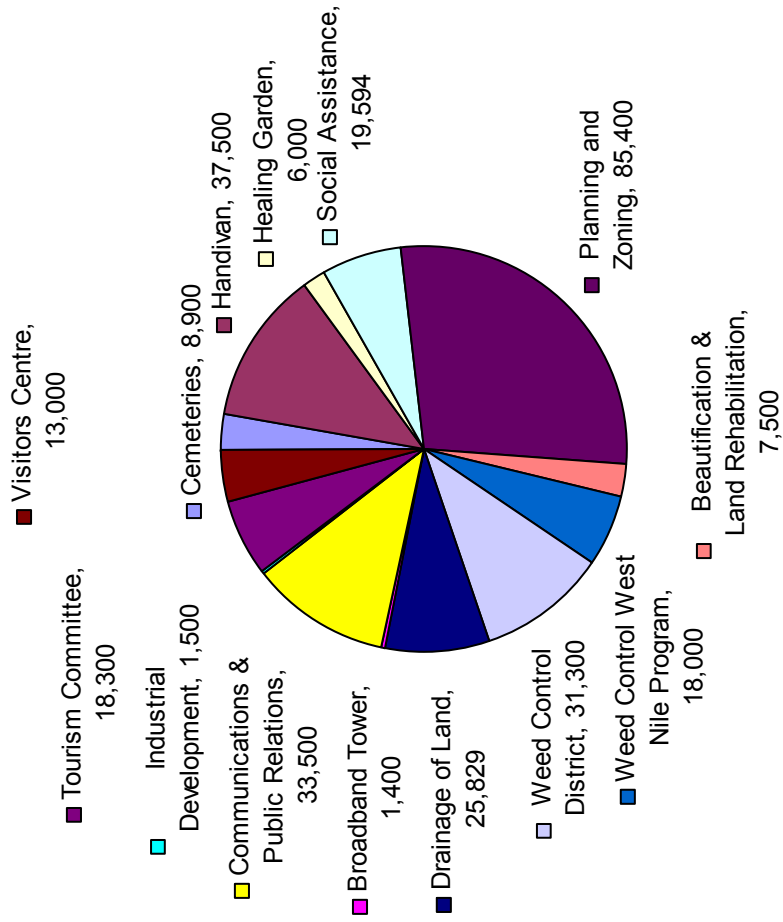




- **ECONOMIC DEVELOPMENT & PLANNING**
- **GIDG & AIRPORT**
- **PLANNING & ZONING**
- **WEED CONTROL**
- **CONSERVATION DISTRICT-EICD**
- **INTERLAKE DEVELOPMENT CORP**
- **COMMUNITY FUTURES EAST INTERLAKE**
- **COMMUNICATION & PUBLIC RELATIONS**
- **TOURISM**



Public Health, Planning, Environmental

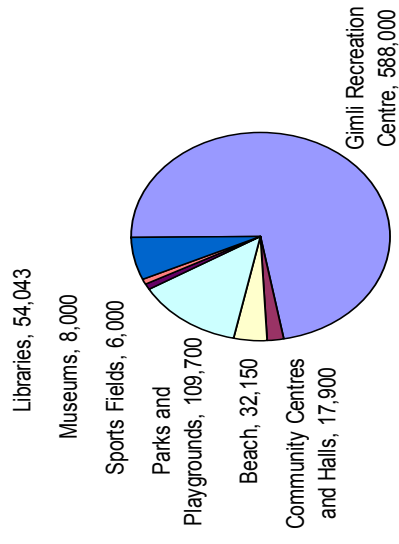




• COMMUNITY SERVICES

- RECREATION
- COMMUNITY CENTRES & HALLS
- BEACHES
- PARKS & PLAYGROUNDS
- MUSEUM
- LIBRARIES

Parks & Recreation



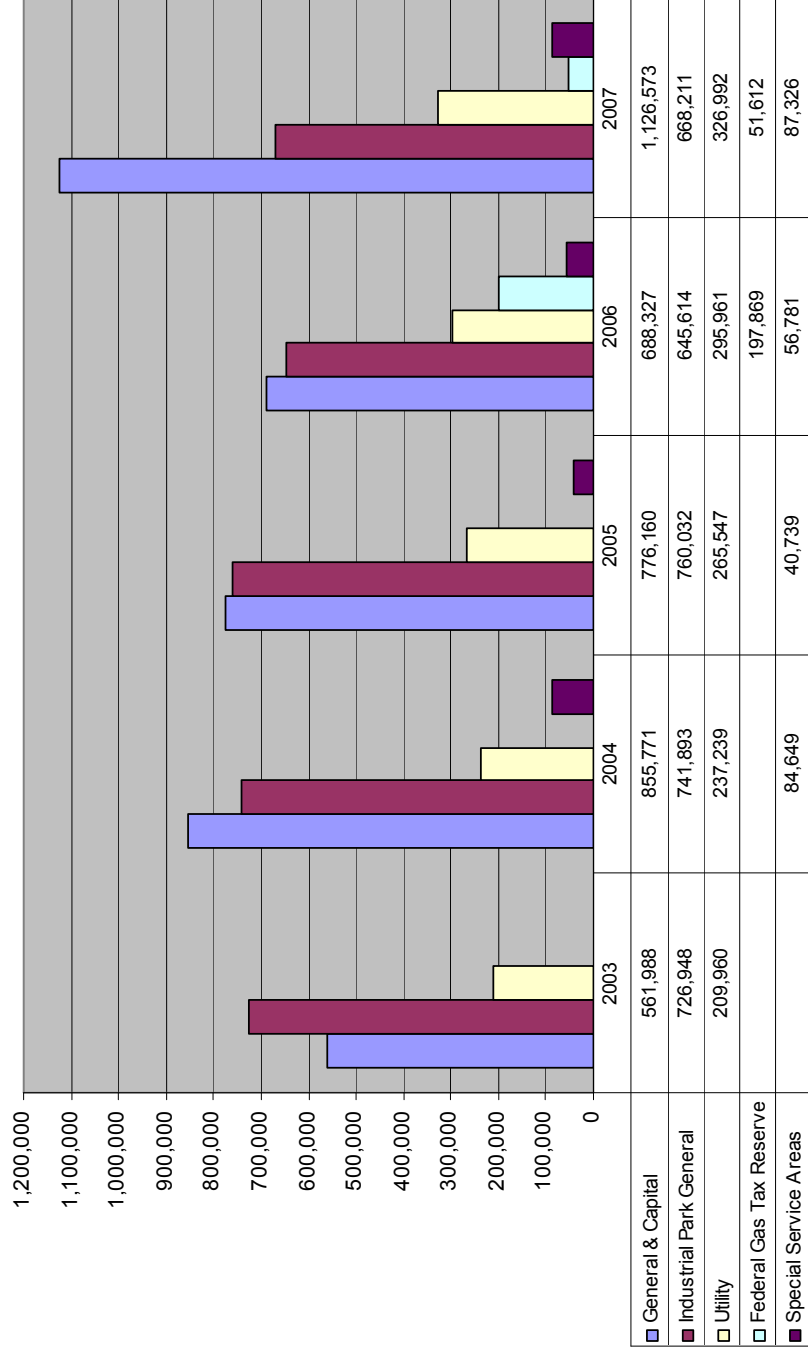


• CAPITAL BUDGET

Arnes Dump Cell	90,000
Refuse Truck	140,000
Used Mower Tractor & Deck	90,000
2 Used 1/2 tons	50,000
Riding Mower	20,000
Reconstruct Gimli Park Bathrooms	35,000
Rec Centre Heating System	45,000
Rec Centre Lighting & Motion Sensors	11,000
Pavilion Soffit & Fascia	11,000
Office Chairs & Desk	3,250
Shelving for Storage Room	5,000
Laptop	1,200
Office Renovations	15,000
Council Chairs & Board Table	2,500
Skateboard Park Relocation	30,000
Total Capital Purchases for Consideration	548,950.00



RM of Gimli Reserve Funds





- **Fiscal Services**

Contribution to Capital

190,000

Utility Debentures

262,371

Debentures

669,088



- **FEE FOR SERVICES PROGRAM**
- As directed by the Manitoba Municipal Board the Special Service Areas for the Municipality expired on December 31, 2007.
- As a result of this Municipal Board Order, Council is in the process of defining the components of the BASIC SERVICE PACKAGE for the Municipality. All property owners will be charged the base municipal mill rate for this BASIC SERVICE PACKAGE. Properties that require or desire service beyond the BASIC SERVICE PACKAGE will have those services provided through a “FEE FOR SERVICE PROGRAM”. The program will be phased in over the next three years.



• FEE FOR SERVICES PROGRAM

- In 2008 as a part of the BASIC SERVICE PACKAGE Commercial Businesses will be provided with a specific number of commercial waste bins and 2 pick ups per week. Those businesses that require additional bins and pick ups per week will be charged additional fees to receive this service.
- IN 2008 Council will be reviewing and if time allows implementing FEE FOR SERVICE programs for the delivery of dust control on Municipal Roads.
- In 2008 the Environmental Advisory Committee will review the Residential Garbage Collection and Compost Collection Services and make recommendations to Council concerning the level of BASIC SERVICE and the options under a FEE FOR SERVICE PROGRAM.



• FEE FOR SERVICES PROGRAM

- In 2009 and 2010 Council will continue to develop and modify the BASIC SERVICE PACKAGE for the Municipality. All Municipal Services will be reviewed to determine if they are being delivered in a fair and consistent manner to the property owners.
- As this process moves forward additional FEE FOR SERVICES PROGRAMS will be developed and provided to the property owners.
- Council will consider the Development of Special Service Areas for residents that are within a specific geographical area that wish to receive enhanced services beyond the BASIC SERVICE PACKAGE.



- **SPECIAL SERVICE AREAS PROGRAM**

- Council will consider the development of Special Service Areas for residents that are within a specific geographical area and wish to receive enhanced services beyond the BASIC SERVICE PACKAGE.
- Special Service Area - Regulations

The regulations for Special Service Areas are outlined in Sections 310 through 325 of *The Municipal Act*. Special Service Areas may be initiated either by:

- A municipal council,
- A LUD Committee, or
- A petition of affected electors.



- SPECIAL SERVICE AREAS PROGRAM
- Section 317(1) of *The Municipal Act* states:
 - “317(1) A council may by by-law designate as a local improvement district or special services area the area or areas in which the businesses or properties that are expected to benefit from a local improvement or special service are located.”



- **SPECIAL SERVICE AREAS PROGRAM**
- Special Service Area improvements may include the following projects:
 - Highway construction and maintenance;
 - Snow removal and dust control;
 - Tree planting or control of a plant or tree disease;
 - Grass and weed cutting and control;
 - The collection and transportation of waste or recycling materials;
 - Incentives to health care professionals to practice their professions in the Municipality;
 - Recreation support services;
 - Street lighting;
 - Fire and police protection services;
 - Business improvement area services; and
 - Maintenance or operation of a local improvement.



• SPECIAL SERVICE AREAS PROGRAM

- Special service taxes must be calculated on the basis of one or more of the following:
- The portioned assessed value of a property;
- The annual rental value of a premises as assessed for business taxes;
- An amount for each unit of frontage of the affected lands; or
- An amount for each business or parcel of land.



QUESTIONS & COMMENTS