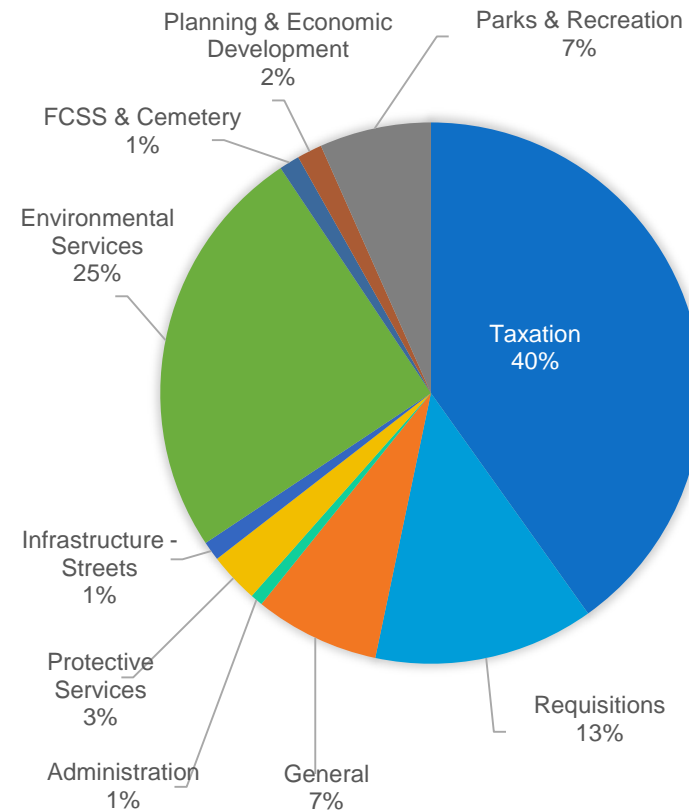


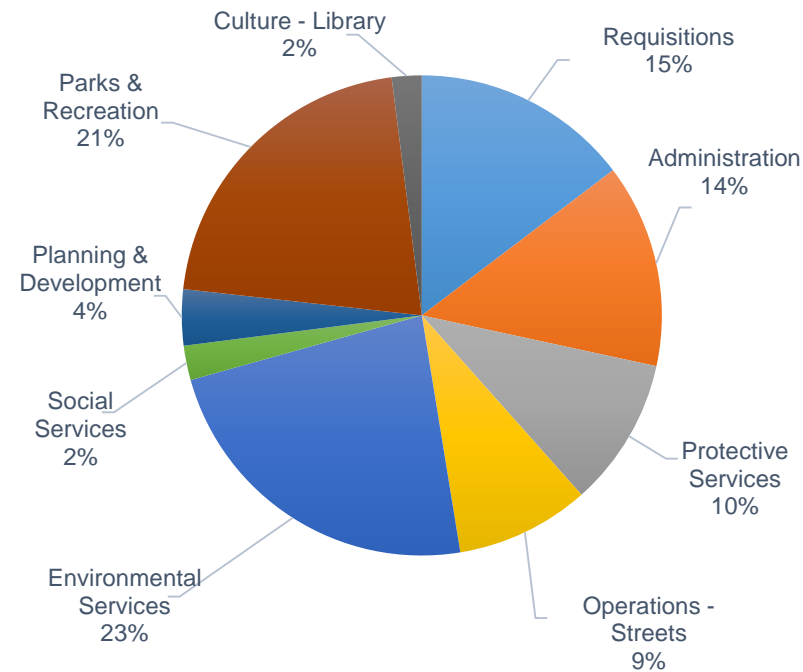
2018 OPERATING REVENUE

BUDGET BY DEPARTMENT	2018 BUDGET	2017 BUDGET	CHANGE
REVENUES			
Taxation	10,664,230	10,320,214	344,016
Requisitions	3,495,900	3,495,856	44
Total Taxation	14,160,130	13,816,070	344,060
General	1,985,500	1,811,900	173,600
Administration	197,500	253,800	(56,300)
Protective Services	795,100	800,944	(5,844)
Infrastructure - Streets	305,200	301,200	4,000
Environmental Services	6,632,200	5,979,429	652,771
FCSS & Cemetery	323,250	359,373	(36,123)
Planning & Economic Development	397,450	279,805	117,645
Parks & Recreation	1,770,350	1,722,950	47,400
Departmental Revenue	12,406,550	11,509,401	897,149
TOTAL OPERATING REVENUE	26,566,680	25,325,471	1,241,209



2018 OPERATING EXPENSES

	2018 BUDGET	2017 BUDGET	CHANGE
Requisitions	3,495,856	3,503,356	(7,500)
Legislative	314,130	259,350	54,780
Administration	2,960,575	2,739,310	221,265
Protective Services	2,391,085	2,193,205	197,880
Operations - Streets	2,149,210	2,200,690	(51,480)
Environmental Services	5,539,400	4,296,850	1,242,550
Social Services	552,980	575,195	(22,215)
Planning & Development	899,150	859,975	39,175
Parks & Recreation	5,064,645	4,846,885	217,760
Culture - Library	479,000	459,320	19,680
TOTAL OPERATING EXPENSES	23,846,031	21,934,136	1,911,895
NET BEFORE TRANSFERS	2,720,649	3,391,335	-670,686
Reserve Transfers			
Utility Reserves	1,092,800	1,682,579	(589,779)
Capital Reserves	1,627,849	1,708,756	(80,907)
TOTAL RESERVE TRANSFERS	2,720,649	3,391,335	(670,686)
SURPLUS/(DEFICIT)	0	0	0



2018 MAJOR BUDGET CHANGES

Operating Budget

1.1% Tax Increase

- ▶ Result in \$9 per \$100,000 of assessment (\$27 for \$315,000 home).

Move to North Red Deer Regional Wastewater Services Commission System

- ▶ Will result in \$7.15 increase to average monthly utilities; mostly due to increased cost for regional treatment. This has been phased in for three years.
- ▶ Major long range cost savings & improvement for environment.

Abbey Concession has been contracted out which will result in cost savings

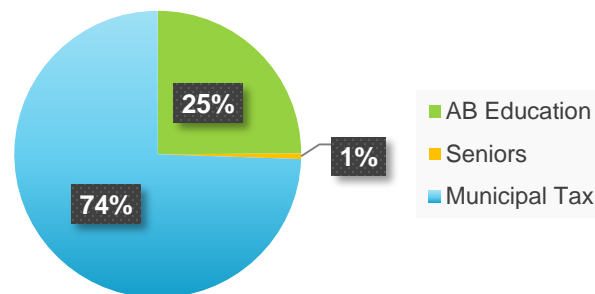
New staff being recruited to increase service levels and commence developing Environmental Stewardship Strategic Plan.

Town of Blackfalds 2018 Property Tax Comparisons Sample Property Tax Assessment, Rates and Changes

	Average Home - 2017			Average Home - 2018			TOTAL
	Assessment	Tax Rate	Total Bill	Assessment	Tax Rate	Total Bill	Increase (Decrease)
Property Taxes	315,000	7.567	2,384	315,000	7.6526	2,411	27
School Requisition		2.5599	806		2.5599	806	0
Seniors Requisition		0.065	20		0.0650	20	0
TOTAL	\$ 315,000		\$ 3,210	\$ 315,000		\$ 3,237	27

- ▶ There is no adjustment for inflation. This information will be provided when the final assessment is received in 2018.
- ▶ School Requisitions have not changed - information will be provided later once received from Alberta Education.
- ▶ It is a flow through meaning it is collected and then remitted to Alberta Education.

Where \$1 Tax Goes



Residential Utility Account Worksheet

Description		2017 Utility Bill - increase Sewer Consumption			Net Change	2018 Utility Bill - Regional Sewer Consumption			Net Change
		Rate	Units	Total	2017 2016	Rate	Units	Total	2018 2017
1-41-02-410	WATER - Base Rate for Operations (Fixed Costs)	\$ 16.08	1	16.08	-	\$ 16.40	1	16.40	0.32
1-41-01-410	WATER - Consumption Cost Recovery	\$ 2.56	18	46.08	-	\$ 2.61	18	46.98	0.90
1-41-00-412	WATER - Capital Infrastructure Funds	\$ 10.00	1	10.00	-	\$ 10.20	1	10.20	0.20
1-42-01-410	SEWER - Base Rate for Operations (Fixed Costs)	\$ 13.75	1	13.75	-	\$ 14.03	1	14.03	0.28
1-42-00-410	SEWER - Consumption Cost Recovery (80% of water)	\$ 46.08	50%	23.04	9.22	\$ 2.61	14.4	37.58	14.54
1-42-00-412	SEWER - Capital Infrastructure Funds	\$ 9.63	1	9.63	-	\$ -	1	-	- 9.63
1-43-00-410	GARBAGE - Sales of Good and Services	\$ 26.65	1	26.65	-	\$ 27.18	1	27.18	0.53
	Total Charges			145.23	9.22			152.37	7.15
				6.78%				4.92%	

2018 Capital Projects

Administration	Budget
Marketing Camera Equipment & Software	10,000
Civic Centre - Solar Program	158,000
Facility Review	60,000

Transportation	Budget
Cottonwood Drive to Range Road 27-0	100,000
Yearly Re-Paving Project	150,000
Yearly Sidewalk, Curb and Gutter Replacement Project	90,000
Land Purchases	400,000

Development	Budget
Northwest Area Storm	1,500,000
South Street /Highway access Improvements - Signals	1,800,000
Oversizing costs projected for future developments (aurora and Blackfalds xing) depending on negotiations)	100,000

2018 Highlights

Energy Efficiency Update and Environmental Projects

- ▶ Implement solar system on Civic Building – phase 2 of solar system integration.
- ▶ Facility Review – to plan and prioritize Town facility requirements for next 10 years.

Ongoing Concrete & Paving Maintenance

- ▶ Commence planning to upgrade traffic lights and intersection on Cottonwood
- ▶ Ongoing paving and concrete maintenance throughout the Town.

North West Area Storm Outfall and South Street Highway Improvements

- ▶ This is the completion of the North West Area Storm to manage the continued growth on the edges of Blackfalds.
- ▶ Additional development along the east side of Hwy 2A requires integration and upgrading of the South Street Hwy access with traffic lights. This project will go ahead only if grant funding is received for 50%.

2018 Capital Project Highlights

Recreation	Budget
Bike Skills Park Amenities	45,000
Pine Crescent Outdoor Rink	450,000
Second Ice Surface Architectural Design	750,000
Valley Ridge Playground	125,000
Trail Connection - Paving of Pioneer way to East Pointe Drive	50,000
Ball Shelter - Cottonwood Meadows	20,000
Wayfinding Signage Phase 3 of 5	200,000
Valley Cres Park	10,000
All Star Park Phase 3, Leung Rd - Servicing and Access Study and Storm pond construction	550,000
New Boiler - Abbey Centre	20,000
Move Old Skateboard Equipment	40,000
Additional Parks Equipment	48,000
Replacement Trucks	141,500
One ton Dump Truck 450 (used)	60,000

Bike Skills Park, New Parks, Outdoor Rink & Second Ice Surface Design

- ▶ 2018 shows the completion of the Bike Skills Park
- ▶ A new outdoor rink will be installed in the Pine Crescent playground on the East side of Town
- ▶ A new playground is going in at Valley Ridge Park
- ▶ Options and architectural drawings are commencing to determine when and where a new second ice surface should be located

Citizen Budget Summary

Citizen budget is an interactive survey tool that allows citizens to give feedback on services to the Municipality. Deployed for the second year, the Town of Blackfalds used this program to provide Council and Administration with feedback about key services and operations that the Town provides.

An on-line link was set up from Sept. 15 to Oct. 15, 2017. There were a total of 9 questions asking the participant to increase or decrease their property taxes to justify funding of a particular service or program.

As the participant moves the funding slider between the choices of 80 % to 120%, the budget calculates the impact their decisions have on their property taxes.

In addition, participants have an opportunity to say yes or no to future projects under consideration, and leave general comments on any topic.

The on-line web site, managed and operated by a non profit organization called Open North, provided guidance and support to create the questions, and hosted the site.

Once the survey period ended, Open North compiles the results, tests the data integrity, and sends a final report together with the demographics and comments from the respondents.

Understanding the results

During the time that citizen budget was online, there were 63 respondents that completed the survey.

Each question has a graph that shows the number of responses for each part of the slide. A solid thick line represents the average response.

The demographics at the end of the survey give an idea of what type of citizens participated. There is no link between the answers and any particular demographic.

Survey Questions/Responses

- 1. Would you adjust funding for Fire & Rescue Services?**
35% of the respondents would leave the funding for Fire & Rescue Services the same, 14% would increase to 105% of taxes.
- 2. Would you adjust funding for Community Peace Officers?**
18% of the respondents would leave the funding for Community Peace Officers as is, followed by 10% of the respondents that would increase funding to 120%.
- 3. Would you adjust funding for Protective Services?**
25% of the respondents would leave Protective Services funding as is, followed by 13 % that would increase funding to 105%.
- 4. Would you adjust funding for Infrastructure - Streets?**
42% of respondents would leave funding for Infrastructure as is, followed by 10% of the respondents that would decrease funding to 95% of the current budget.
- 5. Would you adjust funding for Recreation - Facilities & Parks?**
32% of the respondents would leave funding for Facilities & Parks as is, followed by 9% of the respondents that would reduce funding to 95% of current budget.
- 6. Would you adjust funding for Recreation - Culture Programs & Events?**
24% of the respondents would leave funding as is for Culture Programs & Events, followed by 9 % of the respondents that would reduce funding to 80% of current budget.
- 7. Would you adjust funding for Economic Development & Tourism?**
24% of the respondents would leave funding for Economic Development & Tourism as is, followed by 10 % of the respondents wanting to reduce funding to 80% of current budget.
- 8. Which of the following channels do you use most to keep up with town news and information? Multiple Choice.**
Of the total 63 respondents, 43 selected Social Media, followed by 6 respondents using the Town Website.
- 9. Which of the following Environmental initiatives do you see as the most important focus for the Town in the next 1-5 years? Multiple Choice.**
The highest response in this question was 15/63 respondents who selected Energy as the most important focus for the Town, followed with 11 respondents in each of the areas of Water, Ecology, and Transportation.