



2023 Operating and Capital Budget Highlights

The Resort Village of Candle Lake (RVCL) 2023 Operating and Capital Budget was developed to achieve the goals set out in the RVCL 2022-2024 Strategic Plan adopted by Council last year. Over the past number of months, Council has reviewed and deliberated over the budget with efforts to maintain current service levels, while managing rising costs and planning for the future.

For 2023, the Resort Village will implement the following:

- 0% increase in total property tax revenue.
- To accomplish a 0% property tax increase, a new Residential Waste Collection Fee of \$8.33/month will be introduced and collected annually. This fee, together with the new Landfill Gate Fee recently introduced is designed to cover the cost of managing solid waste.
- The Residential Waste Collection Fee will include:
 - weekly streetside waste collection
 - waived gate fees for up to two bags of household garbage weekly
 - free weekends at the landfill over the high season long weekends
 - pick up of bagged/bundled yard refuse and waste each week following summer long weekends, and
 - recycling of residential cardboard and other items
 - A portion of the fee will be put into a reserve to cover the capital cost to develop a landfill cell or transfer station in the future, estimated to be required in about 10 years time.
- The Village will invest over \$5.8 million in operations and capital projects including:
 - improved facilities, trails and greenspace
 - enhanced emergency services
 - equipment replacement
 - roadway maintenance and drainage activities
 - health services
 - utilities, including the decommission of the old landfill cell
- About \$1.3 million of the budget's total expenditures will be funded through federal and provincial grants.

The Village is also working towards developing a 20-year asset management plan to identify any existing shortfall in our capital reserves so that we are prepared for future capital and infrastructure needs.

Budget Implications

Inflation and costs rose significantly in 2022 and indications are this will continue into 2023. These rising costs mean the RVCL's costs to operate will also increase in 2023. While preparing the 2023 Budget, and for future budgets, the following factors must be considered including:

Increasing inflation	In 2022, the Consumer Price Index (CPI), or rate of inflation, was 6.9%. Inflation is expected to decrease to 3.0% but not until late 2023.
2023 Utility Vendor Rate Increases	SaskPower 4.0% SaskEnergy 16.8% Federal Government Fuel Surcharge 23% Gas and diesel bulk and at-the-pump price 20%
2023 Salaries and Contract Fees	-RCMP contract will increase -Cost-of-Living Adjustment in the Canadian Union of Public Employees Collective Bargaining Agreement (negotiated in 2019) will increase by 7.2%. Labour cost is significant component of the total budget (about 20%).
Provincially Mandated Requirements	-Municipalities have been mandated to ensure emergency services are adequately resourced. While the result will be better protection and lower residential fire insurance costs, the priorities identified in our 10-year Emergency Services Master Plan will come with a significant cost. A part time Fire Chief is included in the budget to implement our 10-Year Plan. -Municipalities are required to report on the progress made in implementing asset management plans to qualify for funding. The Village is working towards developing a 20-year asset management plan to identify the existing shortfall in our reserves.
Urgent Infrastructure & Capital Needs	-Regulations require that our old landfill cell must be decommissioned by October 2024. Grant funding will only cover approximately 66% of the total cost with the remainder will be funded through reserves. -The current 10-year-old grader cannot be cost effectively repaired and will need to be replaced. - Community Hall Rehabilitation. Grant funding will cover approximately 75% of the total cost.
Future Capital Reserve Requirements	Over the next 5 years the capital investments required to fund identified needs will exceed our current capital reserves. Without ongoing transfers to capital reserves important projects may have to be deferred.

2023 Total Revenue Sources

The Resort Village collects revenue through property taxes (base tax and mill rate), fees and charges (general feeds, RV site fees, landfill and lagoon access fees and development fees), and grants (provincial and federal). In 2023 RVCL established savings (reserves) to assist in funding capital projects.

Below is a graph showing the budgeted sources of revenue for 2023.

2023 Expenditures by Department

In 2023, your tax dollar will be used to support the following services areas:

General Government	\$ 990,729
Protective Services	\$ 745,880
Transportation Services	\$ 1,345,219
Environmental Health Services	\$ 764,266
Public Health & Welfare Services	\$ 28,224
Planning & Development Services	\$ 180,778
Parks & Recreation	\$ 1,019,379
Utilities	\$ 76,858
Fiscal Services	\$ 682,796
Total	\$ 5,834,131

Department Highlights

General Government

- \$28,500 Sustainability Plan which will help guide decision making on issues related to economic opportunities, quality of life, relationship with nature, and matters of governance and engagement over the next 10 years.

Protective Services (CSO/Fire Department/EMS)

- \$30,000 Continued funding for our Seasonal Bylaw Officer
- \$50,000 Transfer to Reserves to initiate immediate recommendations identified in the new Resort Village 10 Year Emergency Services Master Plan
- \$80,000 New Part time Fire Chief to address recommendations in the Emergency Services Master Plan and meet provincial level of service declaration by October 31, 2023.

Transportation Services

- \$108,021 annually over five years to finance the purchase of a new Grader to replace our 10-year-old grader.
- \$100,000 Continued funding for our Annual Street Rehabilitation Program
- \$100,000 Continued funding for our Annual Drainage Improvement Program

Environmental Health Services

- \$600,000 to commence decommissioning the old landfill cell (66% will be funded through Investing in Canada Infrastructure Program Grant Funding)
- Enhanced Waste Collection Services (Includes free landfill weekends and refuse collection)

Planning and Development

- \$ 38,565 Official Community Plan (75% of this cost will be covered through a North Central Lakelands Planning District Targeted Sector Grant)
- \$ 38,565 Zoning Bylaw Renew (75% of this cost will be covered through a North Central Lakelands Planning District Targeted Sector Grant)

Utilities

- \$220,000 East Lagoon Preliminary Design (This will be paid for through a pending grant application to Investing in Canada Infrastructure Program)

Public Health and Welfare Services

- \$15,000 Funding to enhance Health Services for the provision of potential lab services, Physician coverage and promotion of Home Care services in the Region.

Parks and Recreation

- \$600,000 Phase 1 Community Hall Rehabilitation Project (75% of this cost will be covered through an Investing in Canada Infrastructure Program grant and Gas Tax Grant Funding)
- \$ 12,000 Greenspace Community Grants approved to make improvements on civic property (RVCL is providing 25% of project costs for initiatives being undertaken by the Curling Club and Harbour Golf Estates.)
- \$ 70,000 Complete Walking Trail Bereskin/Marina Drive to Main Street (50% of this cost will be funded through Gas Tax Grant Funding)
- \$ 22,000 Construct Walking Trail Bayview to Community Grounds (Funded through a Fun Run Grant plus a pending SGI Grant application)

Fiscal Services

- \$212,796 Principal payments towards loan for road resurfacing Main Street, Simon Lehne and Fairway Drive to be paid off in 2024
- \$220,000 Internal transfer from Unappropriated reserves to Lagoon reserves for future expansion
- \$100,000 Landfill Reserves for future cell or transfer station
- \$ 50,000 Emergency Services Reserves to initiate Emergency Services Master Plan recommendations
- \$ 100,000 Equipment Reserves (\$85,000 from sale of used grader)