



## **THE CORPORATION OF THE CITY OF ROSSLAND**

### **AGENDA**

**COMMITTEE-OF-THE-WHOLE MEETING OF COUNCIL  
CITY HALL COUNCIL CHAMBERS  
WEDNESDAY, APRIL 15, 2009  
7:00 PM**

- (1) CALL TO ORDER**
- (2) ADOPTION OF AGENDA**
- (3) UNFINISHED BUSINESS**
  - (a)** Review of 2009 Budget
    - (i)** Memo from Manager of Finance & Manager of Operations
- (4) NEXT MEETING –**
- (5) CLOSE OF MEETING**



## THE CORPORATION OF THE CITY OF ROSSLAND

### MEMORANDUM

**TO:** Ron Campbell, CAO

**DATE:** April 9, 2009

**FROM:** Deb Timm, Manager of Finance  
Darrin Albo, Manager of Operations

#### **SUBJECT: TRANSPORTATION CUTBACK & COMBINED TAX RATE INCREASES**

##### Road Maintenance budget cutbacks

Darrin and I have reviewed the Road Maintenance budget subsequent to Council's request for a cutback in the increase from 12% to 7% in that budget. Darrin advises that he cannot cutback the budget as requested without decreases in service levels. The following are factors that lead to this decision:

- The budget increased from the 2008 actuals to 2009 budget by \$68,086; \$53,700 resulted from moving the Boulevard budget from Recreation to Transportation. This seriously skews the percentage increase between the two columns.
- Darrin has already cut \$29,300 from the snow plowing budget from 2008 to 2009.
- Wages have increased by 3.5%, fuel has increased between 20% and 30%.
- The intent is to put any surpluses from the snow plowing budget into a reserve for years when unexpected costs occur. In 2008, we had a \$400 deficit in the snow plowing due to the heavier than normal snow fall in December. Further cutbacks would not allow us to accumulate those reserve funds.

Darrin can cut the foreman position from his budget for a \$48,000 savings.

Combined Rates

The following table shows a comparison of the combined tax and utility rates for an average home valued at \$250,000 between 2008 and 2009:

	<b>2008</b>	<b>2009</b>	<b>2009 Revised</b>
Water & sewer user fees	577.00	608.00	608.00
Garbage fees	50.00	55.00	55.00
Parcel taxes	188.35	201.56	201.56
Property taxes (Municipal & RD)	1,926.83	1,845.25	1,932.00
<b>Totals</b>	<b>2,742.18</b>	<b>2,709.81</b>	<b>2,796.56</b>

Council directed staff to look at an increase of approximately 2% (CPI) in the combined rate and direct any additional funds raised by this increase in millrate to the capital reserve account. This resulted in an additional \$200,000 being directed to the Capital Projects Reserve.

**RECOMMENDATION:**

THAT the Committee of the Whole recommend to Council that the 2009 budget be approved as presented.




# CITY OF ROSSLAND

## Municipal Tax Rate & Regional District Tax Rate Comparison Subsequent to Regional Recreation Dissolution

April 8, 2009

	Requisition Amount	2008	2009	
<b>2008</b>				
2008 Municipal Tax Rate		5.0032		
2008 Regional District Requisition	1,556,929	2.7041		
		<b>7.7073</b>		
<b>2009</b>				
Municipal Tax Rate - with 2% increase in revenue			5.1177	
Recreation savings			0.3915	
2009 Regional District	995,263		1.6465	
			<b>7.1557</b>	7.16% decrease
Municipal Tax Rate - with 6.5% increase in revenue			5.343	
Recreation savings			0.3915	
2009 Regional District	995,263		1.6465	
			<b>7.381</b>	4.20% decrease
Municipal Tax Rate - with 2% increase in combined rates			5.69	
Recreation savings			0.3915	
2009 Regional District	995,263		1.6465	
			<b>7.728</b>	0.50% increase

Average home comparison ( Municipal & Regional District taxes only)			
\$250,000 x 7.7073 / \$1,000	\$ 1,926.83	(2008 tax rate)	
\$250,000 x 7.1557 / \$1,000	\$ 1,788.93	\$137.90 discount from 2008	
\$250,000 x 7.381 / \$1,000	\$ 1,845.25	\$81.58 discount from 2008	
\$250,000 x 7.728 / \$1,000	\$ 1,932.00	\$5.17 increase	