

2019

Budget: Town of Battleford



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MESSAGE FROM THE MAYOR



On behalf of the Council of the Town of Battleford and Administration I am pleased to present the 2019 Operating and Capital Budgets of the Town of Battleford.

Battleford continues to see growth in both residential and commercial sectors. Increased growth such as more roads, water, and green space combined with increased downloading, like cannabis, and increased regulatory reporting from the Provincial and Federal governments result in increased costs for the Town. Each year Council and Administration have had to find unique approaches to manage existing and new projects while remain financially prudent and sensitive to the present state of the economy. The 2019 budget is an example where the “wants” were shelved to make way for the “needs”. Credit goes to the leadership group for scrubbing every department to find cost savings.

While being cognizant of the fact no one enjoys increasing the yearly expenses of our residents, Council supported a modest 2% tax increase. This increase is the right fit for the Town to meet the needs and growth of the community.

Investments of a Public Safety Officer and a new Planner are already creating efficiencies and cost savings within our community and I foresee added value to the Operating Budget from these roles in 2019. A few capital projects I look forward to being completed in 2019 are LED upgrades to Arena Lighting, subsurface infrastructure, curbs, gutters and paving of 2nd Ave and 35th St, plus the addition of lighting to river valley trails. These 3 projects align with the safety, quality of life and sustainable infrastructure goals of Council.

On behalf of Council and Administration: May your 2019 be prosperous, we hope you find time with family and friends, and that life allots the time to you need to enjoy many of the amenities the Town offers.



MESSAGE FROM THE CAO



On behalf of the Town's Administrative Leadership Team, it is a privilege to present to Council and the residents of Battleford the 2019 Budget. The Leadership Team includes the CAO, Finance Director/Deputy CAO, Director of Parks and Recreation, Public Works Manager, Utilities Manager, and the Public Safety Officer.

The budget includes the operating and capital budget. With the adoption in 2017 of Council's Strategic Plan, Administration works to align the operating and capital budget with the priorities identified by Council according to their vision, mission, and values.

The goal of Administration is to:

1. Deliver the right services at a level between what our residents expect and what is fiscally responsible;
2. Contain costs by demonstrating the value of tax payer money;
3. Sustainably maintain the Town's infrastructure, preserve our quality of life, and encourage the economic success of our residents and businesses; and
4. Advance Council's Strategic Plan.

West Park has seen the biggest change in 2018 with the construction and completion of the Water Pumphouse and Reservoir. Unfortunately, we were not able to complete surface and subsurface work on 2nd Ave between 33rd – 35th St. Only one bidder submitted a tender with a start date for May of 2019. As a result, the decision was made not to award the contract but to combine it with other work in 2019.

This is a challenging budget:

- The Town just completed a large project in West Park (\$3 million) and is now working on upgrading the lagoon (\$5 million over three years) to cope with the increased population and economic activity within the Town.
- The Utility Department's reserves are inadequate.
- Roadwork will be completed on 2nd Ave this year from 30th St. to 35th St. This work includes subsurface infrastructure and realigning the intersection of 2nd Ave and 35th St to create safer sight lines.
- The south end of the Industrial Park urgently needs work. Surface drainage, plus the development of springs, have created erosion problems threatening the sewer main under 5th Ave. As a result, a new storm water system is under review and to be constructed in phases over the next few years; this could potentially exceed a million dollars over the next few years.
- Battleford is a historic town with the stories, sites, and buildings that tell of western Canada's early history. Prudent investments are needed in these facilities as part of the economic development of the town and for downtown revitalization. The challenge is the opportunity cost with the variety of investments that are needed such as what to do with the Old St. Vital Church and how to utilize other buildings.
- The North Saskatchewan River Truss Bridges need funding and Council is working to find regional, municipal, provincial and federal partners to contribute to the investment required to preserve the bridge. The Town cannot fund the cost alone.

Having outlined some of our challenges Administration is optimistic that appropriate solutions can be found. Our goal is to manage the problems, not have the problems manage us.

On behalf of the Administrative Leadership Team: thank you for working with us to make Battleford a great place to live, work, and play.

BATTLEFORD COUNCIL IDENTITY

VISION:

Learning from the past, growing for tomorrow.

MISSION:

- Facilitating a safe, family friendly, and multicultural community.
- Building an inclusive, diverse, and economically vibrant community.
- The Town will be effective, efficient, and sensitive to community needs.

VALUES:

- | | |
|---------------------|------------------------|
| • Business Friendly | • Fiscally Responsible |
| • Communications | • Governance |
| • Engaged Community | • Transparent |

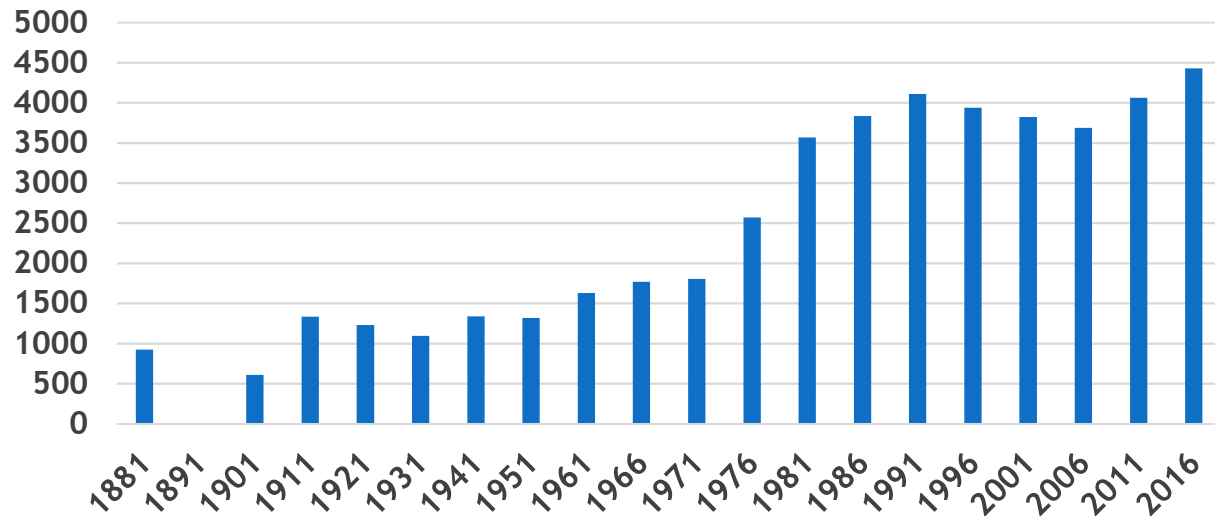
STRATEGIC PRIORITIES

1. **Safety:** The Town of Battleford is a safe and friendly community addressing neighbourhood concerns.
2. **Sustainable Infrastructure:** Ensure the Town's infrastructure is reliable and sustainable sustaining Battleford's quality of life, facilitating economic success, and remaining competitive.
3. **Organizational Effectiveness:** Town elected and appointed officials are professional and knowledgeable who are trusted to be wise stewards of Town resources.
4. **Economic Development:** To ensure the ongoing socio-economic vitality of Battleford.
5. **Quality of Life:** The Town of Battleford facilitates opportunities for individuals and groups to be fulfilled.

COMMUNITY PROFILE

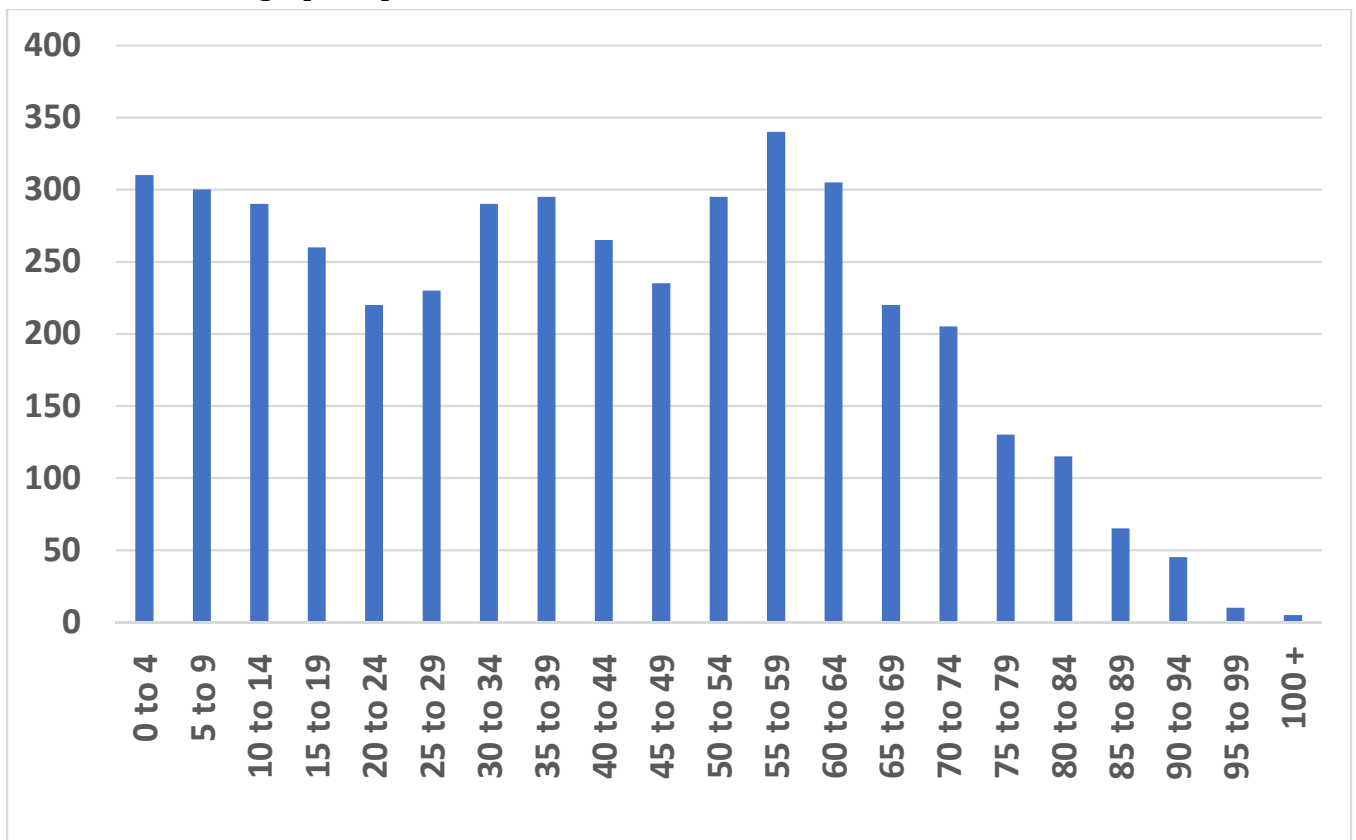
POPULATION

Chart #1: Battleford Population 1881 – 2016



Growth in Battleford has been incremental and is poised to continue.

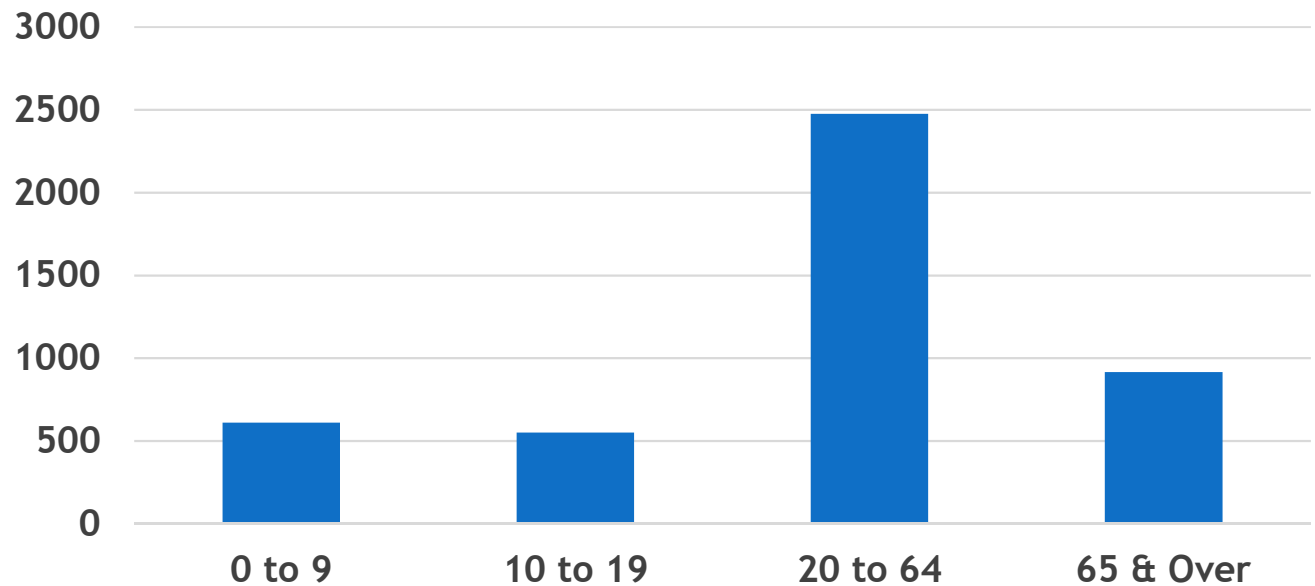
Chart #2: Demographics per 2016 Census



We have a young population with more than 1,000 under 20

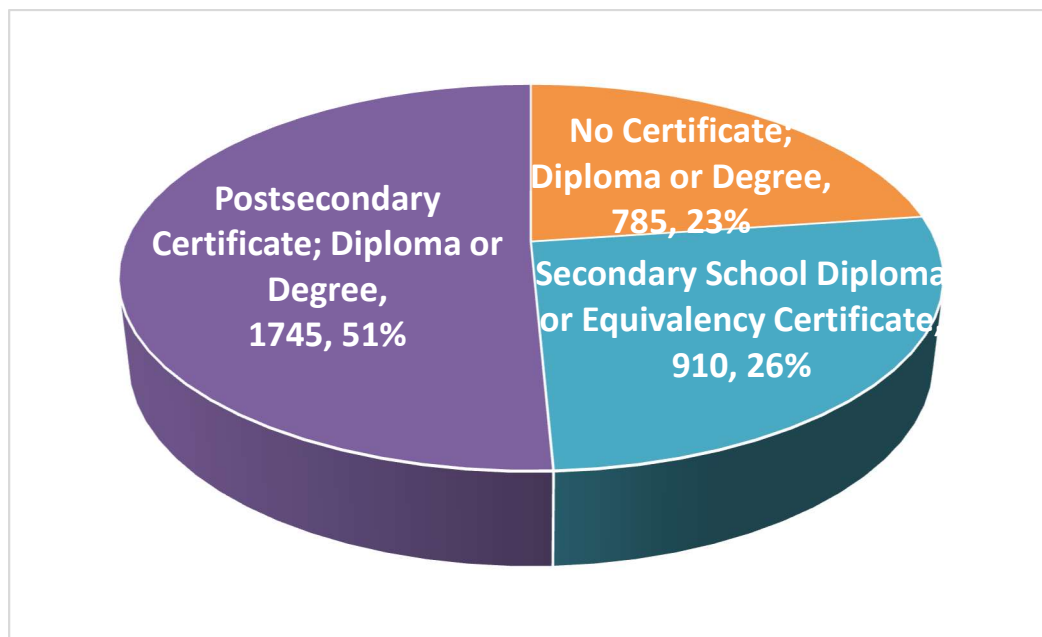
LABOUR FORCE PARTICIPATION

Chart #3: Labour Force



There are approximately 2,370 people in Battleford participating in the labour force.

Chart #4: Education Levels



More than half of the residents of Battleford have a post secondary education or training.

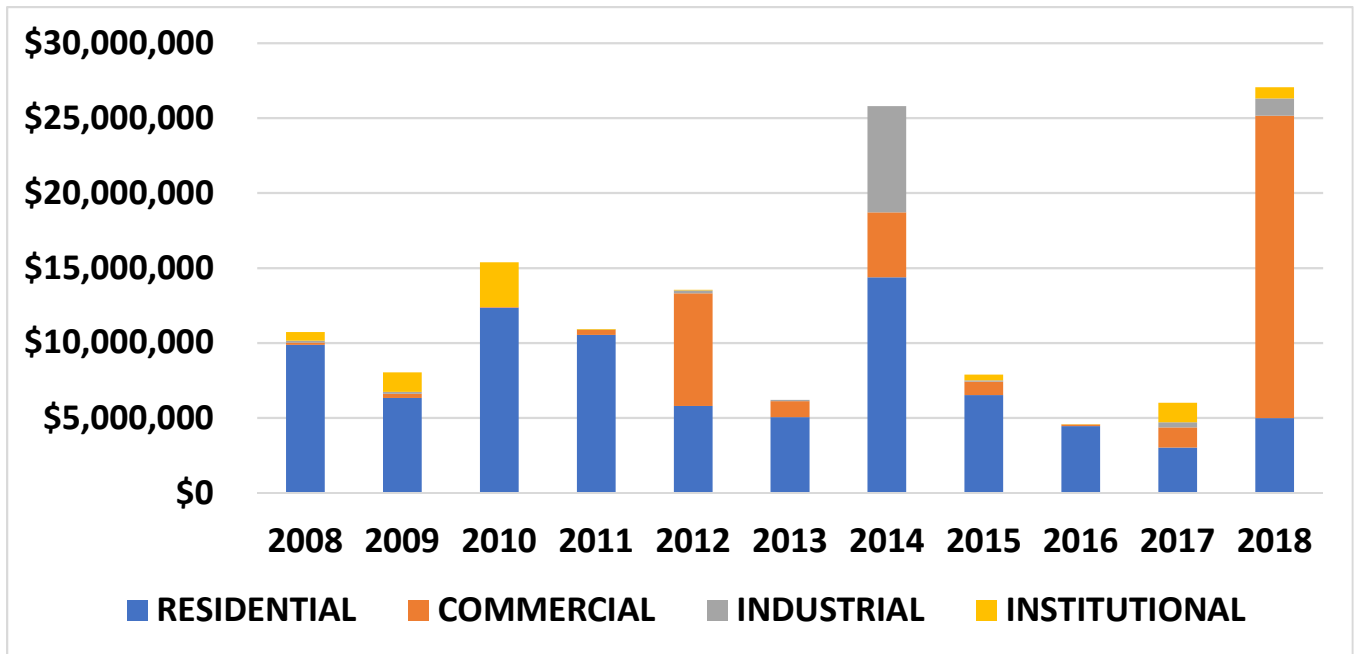
INCOME

The median after tax income according to the 2016 census in Battleford for households was \$82,304.

The average after tax income of households was \$96,249.

ECONOMIC DEVELOPMENT

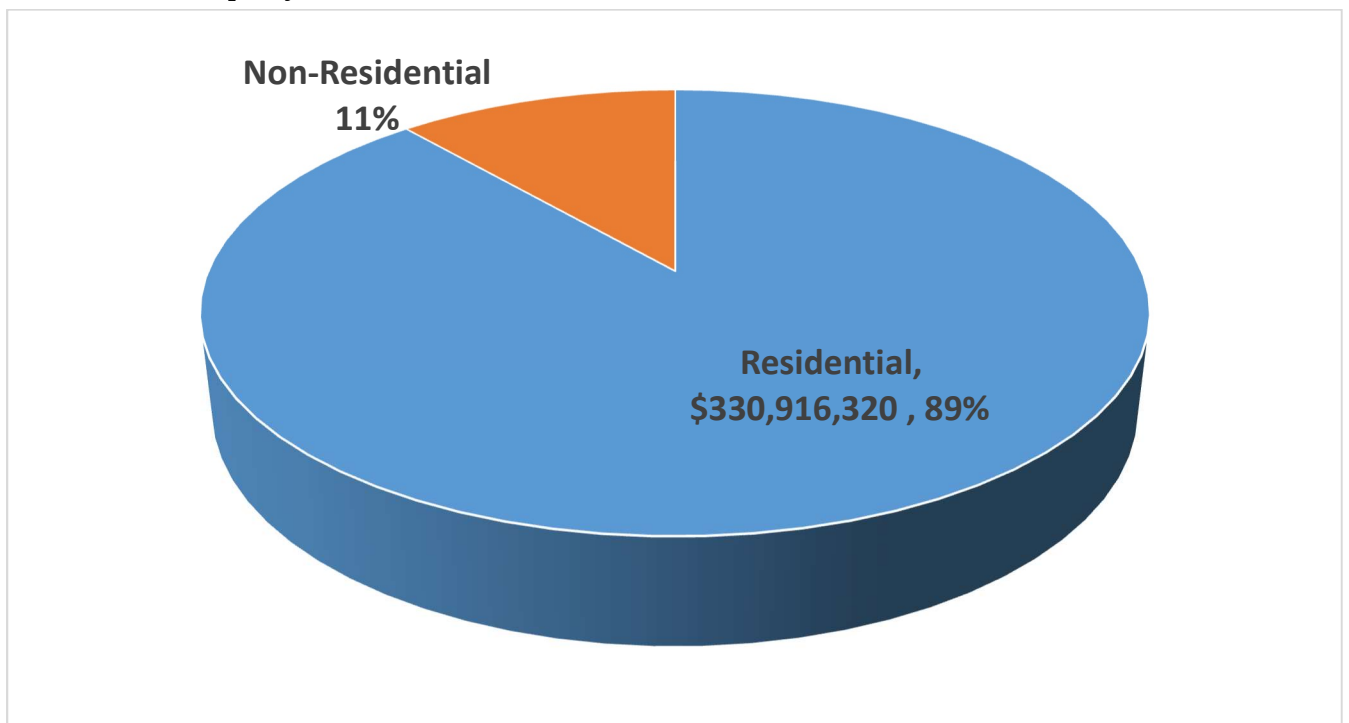
Chart #5: Ten Year Building Permit Summary



Development has been uneven but with the recent increase in commercial applications Battleford is optimistic about the future. The Town issued almost 300 businesses in 2018.

PROPERTY ASSESSMENTS

Chart #6: Property Assessments



Residential property assessments account for 89% of assessments.

COMMUNITY HIGHLIGHTS

- Full access hospital
- Public, separate, and private (Christian) education
- Easy access to major ground, air and rail transportation networks
- Lower taxes
- High quality of life
- Inventory of lots available in recently developed subdivisions
- New subdivision being developed
- Serviced industrial and commercial lots available
- Located along the Yellowhead Highway #16 between Lloydminster and Saskatoon
- Trade area over 50,000 people with 20,000 within 10 minutes

COUNCIL LEADERSHIP

The Council of the Town of Battleford is comprised of the Mayor and six Councillors; each Councillor is elected at large.

Mayor Ames Leslie	mayorleslie@battleford.ca
Councillor Shelley Boutin-Gervais	councillorboutingervais@battleford.ca
Councillor Doug Laing	councillorlaing@battleford.ca
Councillor Susan McLean Tady	councillormcleantady@battleford.ca
Councillor Judy Pruden	councillorpruden@battleford.ca
Councillor Kevin Russell	councillorrussell@battleford.ca
Councillor Gordon Yarde	councilloryarde@battleford.ca

COUNCIL'S ROLE



Vision: Council determines what Battleford will be today and in the future.

Budget: Council allocates resources to achieve its vision and holds administration accountable for the achievement of Council's vision.

Bylaws: Council uses bylaws to facilitate its vision.

Community Relations: Council is a link between residents and administration ensuring the effective and efficient delivery of services according to the level of service determined by Council.

Inter-Governmental Relations: Council manages relations with other jurisdictions at all levels to achieve Council's vision.

Policies: Council uses policies to equip Administration to achieve Council's vision.

ADMINISTRATION'S ROLE

Administration is to support, advise and assist Council during their deliberations through the provision of timely apolitical information and advice.

Administration is responsible for implementing the budget, bylaws, and policies of Council.

BUDGET SUMMARY

PROCESS

The budget process started in the Fall of 2018. This year Administration ‘scrubbed’ the budget ensuring that the operational budget lines were accurate, relevant and aligned with the strategic plan. As in previous budgets a risk assessment is considered ensuring capital expenditures consider the safety of residents and businesses, that the infrastructure was sustainable, was it a ‘smart investment’ and would it help the Town?

A similar approach was taken with operations. Some questions considered:

- Does this operational aspect support Council’s strategic priorities?
- Do we have a gap in services that is not supporting Council’s strategic priority?
- What operational items are we able to complete to prolong the life of an asset?
- Is this operational item cost effective?
- Will residents notice a difference?

CHALLENGES

The Town of Battleford is fortunate that previous Councils have made prudent decisions that has allowed the Town to prosper. It is up to today’s Council to continue to make wise decisions. Fortunately, the Town has approximately \$10 million in reserves with which to work with. Unfortunately, many investments need to be made and the opportunity cost may be significant. Opportunity cost is a benefit, profit, or value of something that must be given up to acquire or achieve something else. Since every resource (land, money, time, etc.) can be put to alternative uses, every action, choice, or decision has an associated opportunity cost. There are difficult choices to make. Here is an overview of some of the issues facing the Town:

- 80% of roads are fair to poor condition
- 80% subsurface is beyond the end of its design life
- Arena Upgrade approx. \$2,500,000
- Cemetery Expansion approx. \$500,000
- Downtown Revitalization
- Historic Buildings
 - Dominion Land Titles Building
 - Fred Light Museum
 - Merchants Bank of Canada - Library
 - Old St Vital \$50,000 - \$750,000
 - Original Presbyterian Gardiner Church \$500,000
 - Town Hall \$3m - \$5m
- Waste Water Lagoon upgrades approx. \$5m
- North Saskatchewan River Truss Bridges \$5m
- Swimming Pool approx. \$3m
- Skateboard Park approx. \$150,000

Even though the Town has reserves, not enough is available to address the Town's needs and aspirations. Funding large capital projects will require a prudent use of available reserves, grant funding, tax and utility increases, and external borrowing as required. Between the Town's reserves of approximately \$10 million and a debt limit just over \$5 million wise stewardship is required to ensure the right investments are made at the right time.

OPPORTUNITIES

The Town is trying to take an entrepreneurial approach to developing non-property tax and non-utility account-based revenue.

Investments have been made in the Eiling Kramer in full-service sites, new shower rooms, and the security/privacy fence. The intent of the investments is to ensure that Eiling Kramer Campground is a preferred campsite resulting in increased revenue. The revenue growth of the campground is dependent on the investments made by private entrepreneurs, Fort Battleford National Park, our First Nations neighbours, and the Town in the development of our historic sites to attract tourists. The Campground is part of the economic development of Battleford.

The Loraas Solid Waste Transfer Station is another initiative that has increased revenue for the Town and reduced our tipping fees through preferential rates. The royalties generated from our partnership in 2018 is approximately \$22,000.

The Town is considering relocating the bulk water station with the goal of providing better service and increasing sales. Our goal is to have a return on investment within about three to five years.

The Town has been working with the Saskatchewan Land Surveyors Association to develop the Dominion Land Titles Building into a museum displaying their artifacts. The revenue from here may be nominal but the most important point is to start developing our historic assets to drive tourism to Battleford. It is reasonable to expect that with smart investments in our historical assets, collaboration with First Nations and the Province, our historic sites may be developed to increase the tourism business in Battleford.

The Asset Management Plan has been developed. Next steps include review and implementation. Asset Management is a best practice and will help with smart decision making and investments.

The Town is growing. A new residential subdivision is expected to break ground in 2019. Further development on the land surrounding the cannabis grow operation is also anticipated.

To take advantage of the opportunities requires decisions that will come with a cost. To accelerate infrastructure rehabilitation may mean less investment in historic sites thus less in tourism development. Aggressively pursuing tourism development may mean less funding for recreation. The Town of Battleford is in a good situation and wise, prudent, and effective decisions need to be made.

OPERATIONS

Safety

Safety is Council's first priority. The Town will be joining Mission Zero this year and also investing in a safety program for all staff. The new Public Safety Officer (PSO) has started and has been busy with traffic, animals at large, nuisance yards and parking.

The PSO and CAO have been meeting with the RCMP for the purpose of crime prevention and to better understand the nature of activity the RCMP manage in Battleford.

Sustainable Infrastructure

With 80% of surface infrastructure in poor condition and 80% of subsurface infrastructure beyond the end of its design life smart decisions are required. The Asset Management Plan is a tool to assist with the decisions. Policy change may be a tool to help with the rehabilitation of the surface and subsurface infrastructure given that 80% of the infrastructure is in questionable condition.

Organizational Effectiveness

In 2018 the Town hired a new Finance Director as well as a permanent part time Finance Supervisor. This has paid immediate dividends to the Town as now the Town has completed the conversion from CBES to Vadim software, past due year end audited statements are complete, Council now receives required financial reports, management now receives required financial reports, and annual budgets are now complete no later than January of each year.

The Town also now employs a full time Community Planner. As a result, the turn around time for development and building permit applications has decreased significantly. The Town was also one of a handful of communities ready for the legalization of cannabis in 2018. Since the conversion of the Town's information system from CBES to Vadim all financial data and reporting is current. Further, proactive work is now beginning to enhance the management of the Town's finances. Some work which was once completed externally, such as the placement of liens and tax enforcement, is now done in house.

The installation of radio frequency water meters enables the Town to more efficiently read meters as well monitor usage proactively in conjunction with customers. This project is expected to be completed in 2019.

A new seasonal hire in Public Works facilitates more summer work being completed.

Economic Development

Getting to Yes. The Town wants businesses to locate in Battleford and know that businesses need to make profits. However, businesses need to know that the Town has obligations it has to fulfill that are sustainable and fair to both residents and business. Getting to yes is important for economic development.

Economic development involves a lot of variables. With 89% of the tax base residential, diversifying the tax base is important. Key to diversification is working with groups like Thunderchild First Nations and Battleford West Properties Ltd to facilitate their success while ensuring the Town is sustainable.

The downtown business core is fragile. The area needs revitalization. Revitalization will take time and perseverance which may not be comforting for some businesses. Downtown is about relationships and its revitalization is going to depend on developing tourism and creating spaces for people to have a good experience.

Collaboration with our regional neighbours is required to ensure the sustainability of Battleford.

Quality of Life

Battleford is situated in a beautiful area overlooking the North Saskatchewan River valley. With easy access to the lakes, trails in the valley, recreation and leisure facilities within minutes, and more, Battleford is fortunate. The Town is continuing to ensure the quality of life for residents and businesses remains high. Enhancements are being proposed for trails and facilities to ensure they're ready for the next generation of users.

Lights for the trail between 35th St and the River are being planned, fencing for the Flats plus some other upgrades, and irrigation for the grounds of the Fred Light Museum.

A Parks and Recreation Master Plan is also to be developed to understand the needs and aspirations of residents to ensure that smart investments are made into appropriate facilities for all generations.

CAPITAL

Safety

The Fire Department is planning to replace their command response vehicle. The current model dates back to 2002 and needs to be upgraded to meet current fire fighting requirements/equipment. To also enhance training for the fire department, fire grounds are being developed west of the dog park.

The intersection of 2nd Ave and 35th St is being redesigned to provide better sight lines.

Sustainable Infrastructure

One of the key planned investments in 2019 is road and water/sewer rehabilitation at 2nd Ave between 30th St and 35th St. Construction includes water and waste water, storm water, intersection redesign and asphalt.

The condition of the historic buildings have been assessed and some difficult decisions need to be made.

The playgrounds are being reviewed with the intent to pull together a plan for replacement of old apparatus with relevant apparatus to serve the neighbourhood and community.

The elephant in the room is the North Saskatchewan River Truss Bridges. The known expense is significant: approx. \$5 million over 8 years plus ongoing maintenance, repair, replacement costs and, eventually, the decommissioning of the bridge. It is the recommendation of Administration that Council use the condition assessment and erosion mitigation report to collaborate with regional partners, the province and federal government to fund the necessary work.

Organizational Effectiveness

The Fire Department will be installing a new Class A Injection System into Engine #3.

The Parks and Recreation Master Plan will enable effective planning plus better determine how to allocate resources.

Economic Development

Many of the issues surrounding economic development are in Council's policy toolkit such as abatements and incentives for renewal. These discussions will be taking place throughout 2019. The discussions will range from developing Government Ridge to Downtown to Historic Buildings to Tourism 'Product' Development. Council want to get to Yes!

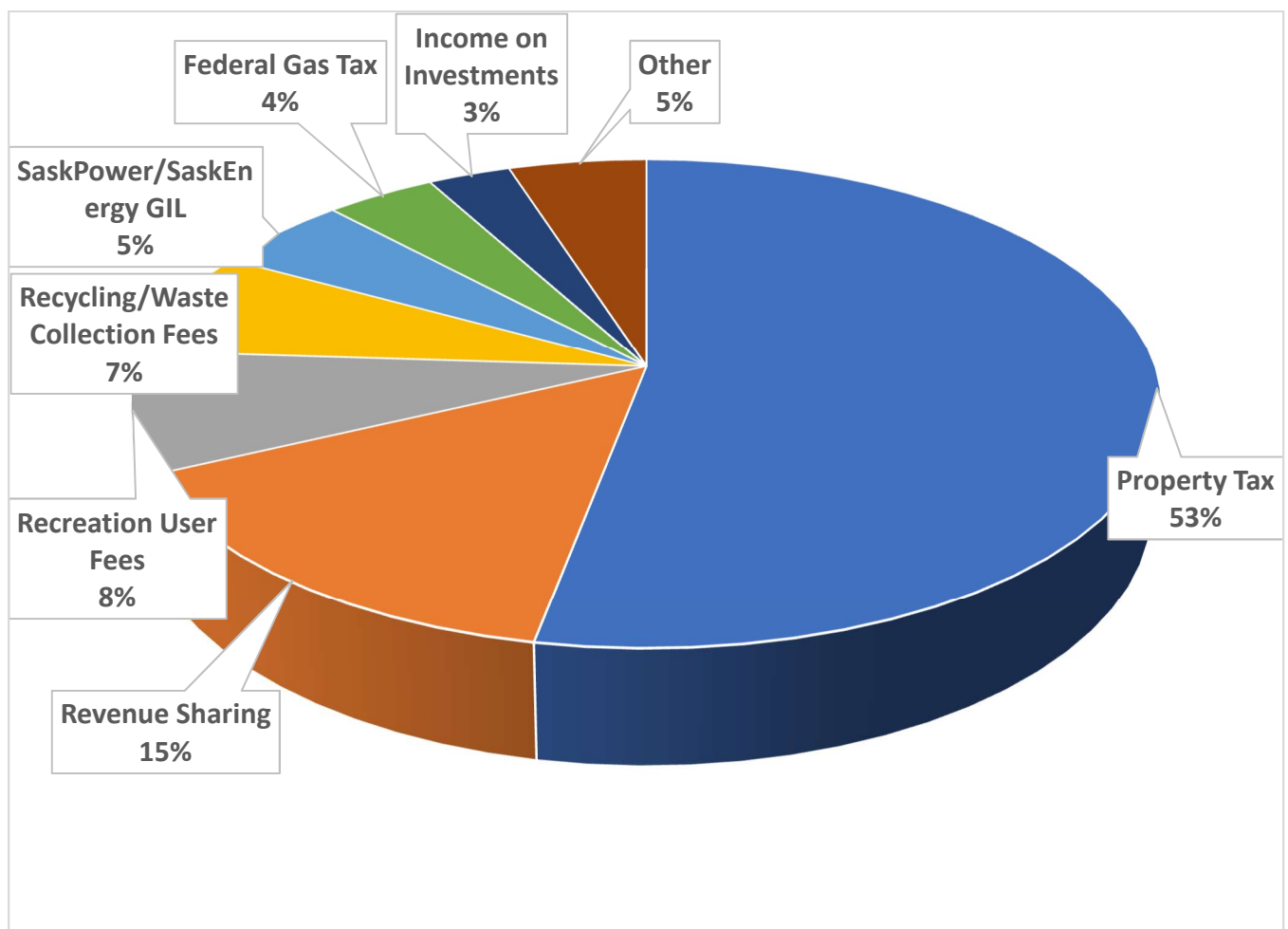
Quality of Life

Investment will be made to increase accessibility to the trail system. The installation of lights along one portion of the trail will enable skiers, walkers, cyclists to be out longer. Paving the trail behind the Fred Light Museum over to the Flats will allow more people to walk this portion of the trail system.

GENERAL FUND REVENUES

The General Fund Revenues include Property Taxation (53%), Municipal Operating Grant from the province (15%), Recreation user fees (8%), Recycling/Waste Collection fees (7%), SaskPower and SaskEnergy Surcharge Grants (5%), Federal Gas Tax Grant (4%), Interest income on investments (3%) and other revenues (5%).

Chart #7: General Fund Revenues

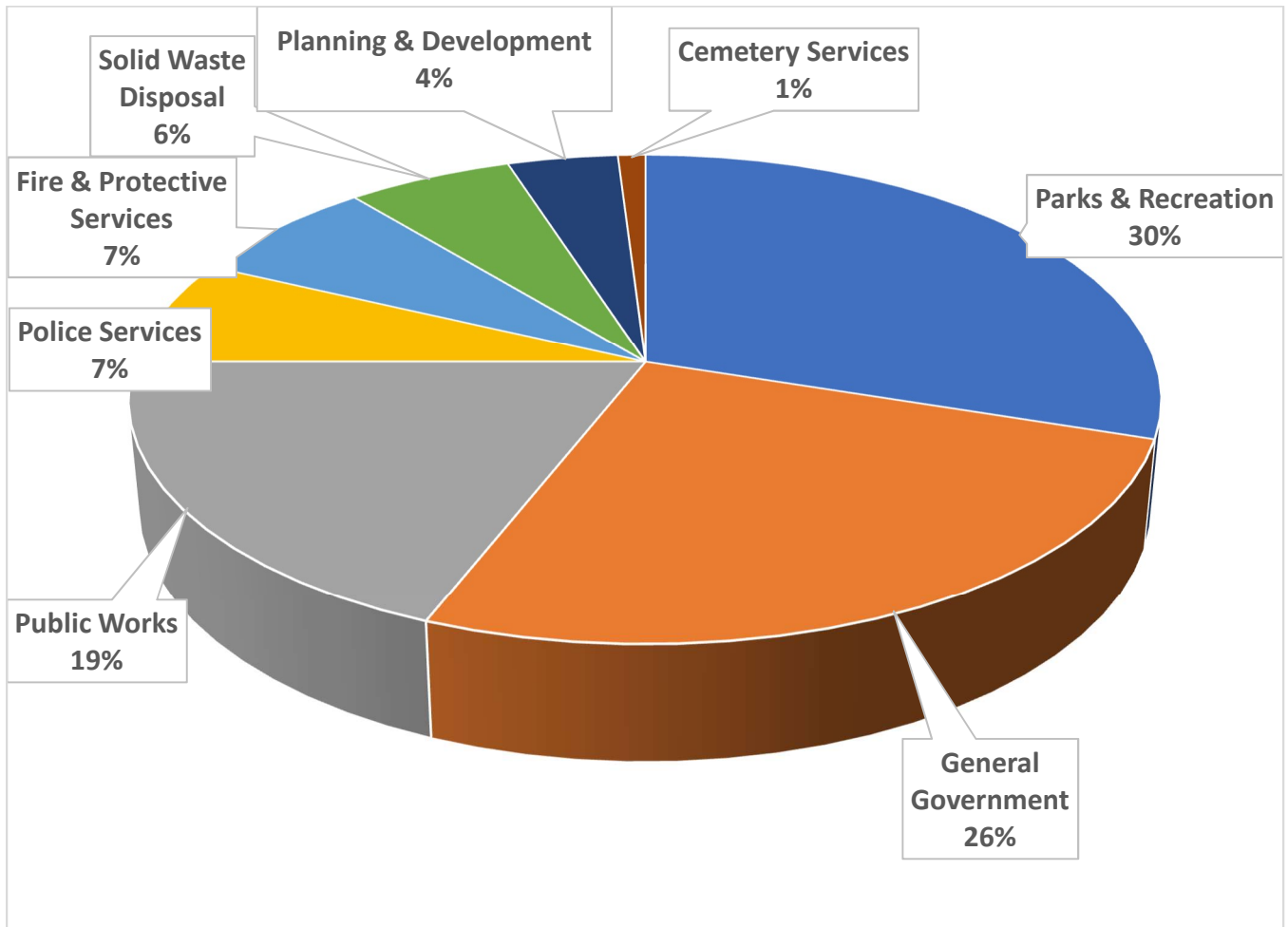


In 2019 it is proposed to increase property taxation by 2% to the average assessed property in the Town. This increase equates to approximately \$60,000 additional income for the Town which is required as property sales have slowed with the slower economy and the provincial Municipal Operating Grant is currently forecasted the same as 2018. To put that \$60,000 in context: the new command vehicle is budgeted for \$70,000.

GENERAL FUND EXPENSES

The General Fund expenses include Parks & Recreation (30%), General Government services such as legal, property assessment, insurance, IT, public grants, etc. (26%), Public Works (19%), Police Services (7%), Fire & Protective Services (7%), Solid Waste Disposal (6%), Planning & Development (4%), and Cemetery Services (1%).

Chart #8: General Fund Expenses



In 2019 there is a projected General Fund Expense increase of approximately \$170,000 or 3.6% compared to the 2018 budget due mainly to the following:

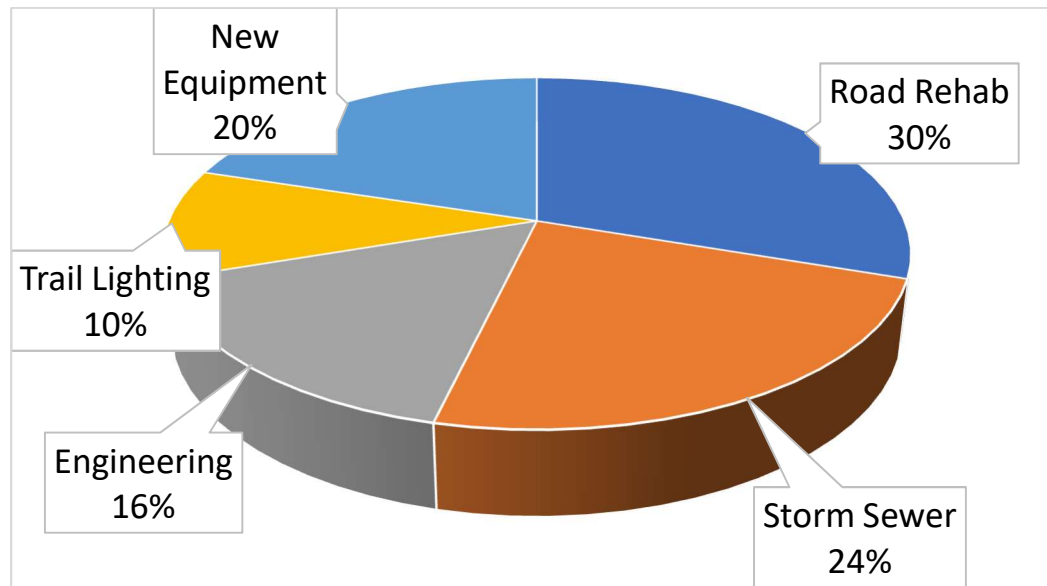
- General Government Services projected increase of approximately \$60,000 is due to full year investment in a Finance Supervisor and Council travel and training, third party assessment services, and Town liability insurance.
- Policing Services projected increase of approximately \$39,000 which is due to the increased population in the Town of Battleford based on the 2016 federal census.
- Fire & Protective Services projected increase of approximately \$20,000 mainly due to the full year salary cost of the new Deputy Fire Chief position.

- Planning & Development projected increase of approximately \$50,000 due to the investment in the Town Planner as well as projected increases to the Battleford Tourism Grant and the Handi-Bus Grant.
- Parks and Recreation is projected to increase approximately \$52,000 mainly due to price increases to utilities, maintenance materials, and supplies.
- Public health (cemetery) services is projected to increase approximately \$16,000 due mainly to new software and mapping supplies.
- The above projected increases are projected to be partially offset by lower projected expenses in Public Works (\$48,000) and Waste Disposal Services (\$24,000).

CAPITAL

In 2019 approximately \$1,500,000 capital spend is planned. In addition, approximately \$600,000 is to be saved for specific future projects. Reserves will be utilized in the amount of approximately \$1,270,000 to return to a balance budget. The key projects in 2019 include 2nd Avenue road rehabilitation \$450,000, storm sewer replacement \$350,000 (pending), engineering studies \$240,000, walking trail construction and lighting \$150,000, and new equipment \$300,000.

Chart #9: General Capital Expenditures \$1.5 million



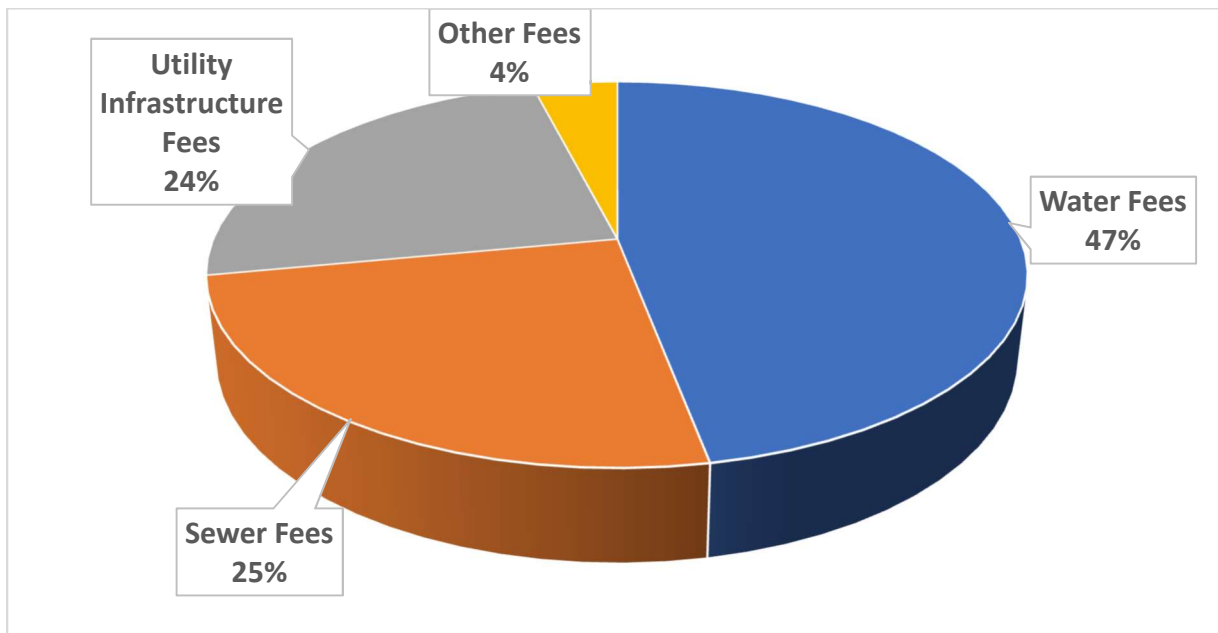
Starting in 2019, with \$1.8 million, the General Fund will also lend approximately \$4,600,000 to the Utility Fund for the Utility Fund investment in the wastewater lagoon upgrades over three years. By borrowing internally, the Utility Fund will have the flexibility to repay at any time as future offsite levies are collected from various new subdivisions in the Town and/or the Town receives an infrastructure grant. Interest costs will also be lower if funds are borrowed internally versus externally. The Utility Fund will borrow internally at the same rate the General Fund can invest its cash. The interest rate will be adjusted annually. The funds will be lent for a period not to exceed 25 years.

UTILITIES FUND

Revenue

The Utilities Fund operates independently of the General Fund and must support its operational and capital needs separate from the General Fund and solely through user fees. The Utility Fund Revenues include Water Fees (47%), Sewer Fees (25%) and Utility Infrastructure Fees (24%) and other fees (4%). Utility rates have not been increased since 2012. The net effect is that inflation has contributed to the underfunding of lagoon reserves of more than \$125,000 since the last increase.

Chart #10: Utilities Fund Revenue



In 2019 and 2020 it is proposed to raise Utility rates to specifically pay for the wastewater lagoon upgrades now needed by the Town given the significant growth over the past decade. Additional revenues needed for 2019 are \$116,000 which equates to the anticipated cost of borrowing from the General Revenue Fund. Additional rate increases may be needed in 2020 depending on the choice of lagoon technology and overall spend.

Expenses

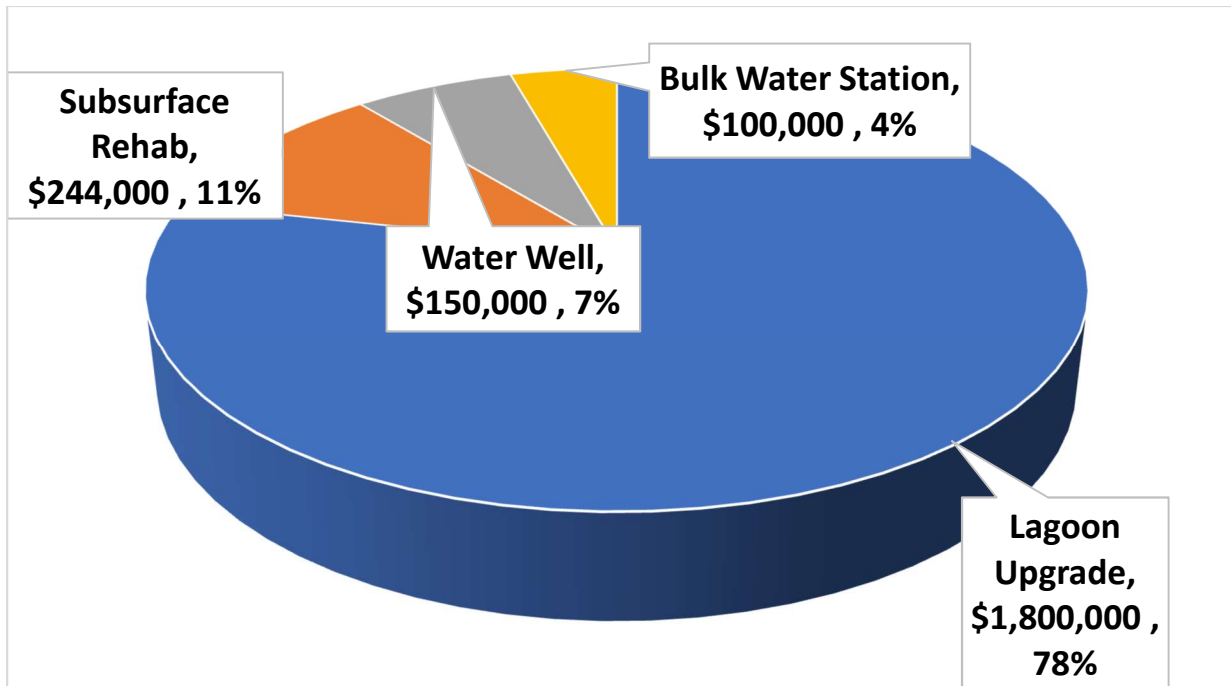
The Utility Fund expenses includes wages, line maintenance, utilities, testing expenses, water meters, water hydrant repairs, water plant maintenance, water well maintenance, lagoon maintenance, water plant chemicals, and fuel. In addition, and starting in 2019, with the need to finance the new lagoon upgrades, the Utilities Fund must pay interest to the General fund equivalent to what the General Fund could earn externally which is forecast at 2.9% for 2019. It is anticipated the Utilities fund will pay approximately \$116,000 towards the General Fund in 2019. This interest cost is also included in the Utility fund expenses in 2019.

In 2019, although the overall expense for the Utility Fund is projected to increase, this is only due to the additional projected cost of borrowing expense as noted above, otherwise the Utilities Fund would be projecting \$85,000 lower compared to 2018 budget mainly due to the residential meter changeover program which is now nearing completion.

Capital

In 2019 approximately \$2,500,000 capital spend is planned with approximately \$250,000 saved for specific future projects. Reserves will be utilized in the amount of approximately \$851,000 as well as the Utility Fund shall borrow \$4,600,000 starting in 2019 over three years to complete the wastewater lagoon upgrades (see above for borrowing details). The key projects in 2019 include \$1,800,000 for the Lagoon Upgrades, \$244,000 for water/sewer pipe rehabilitation at 2nd Ave, construction of a new water well \$150,000, \$100,000 to move and upgrade the bulk water station, water main swabbing and engineering fees.

Chart #11: Utility Capital Expenditures \$2.3 million



Given the expected \$4,600,000 of anticipated internal borrowing beginning in 2019, the Utility Fund shall fund the carrying cost (interest and principal) owing to the General Fund through annual Utility fee increases scheduled for 2019 and 2020. The cost for 2019 is estimated at \$116,000 with a further need in 2020 for principal repayment to meet the 25-year repayment target. After 2020, further utility increases to be set each year as required to pay for the carrying cost as well as any other capital or operational need of the Utility Fund.

To raise the \$116,000 in 2019 as noted above, the Town will increase utility rates (water, sewer, infrastructure fee). Majority of the rate adjustment will be volume (user pay) based and it is estimated that a single residential dwelling with a five-eighth ($\frac{5}{8}$ ") service connection consuming approximately the town average (250m³ per annum) will see an increase in their total utility costs (water, sewer, infrastructure fees) of approximately \$6.00 per month in 2019. Those with higher consumption will pay more, those with less will pay less. Those users with one-inch (1"), one and a half inch (1½") and two-inch (2") connections will also see an additional infrastructure surcharge for the larger service to pay for increased service requirements. The last time utility rates increased was 2012. If you are an average user

of utilities, your increase will be about the same as if the Town had raised utility rates the same as the consumer price index annually.

In 2019 the Town also is proposing to relocate the bulk water sales station to 13th Street to allow for better access for trucks, reduce traffic within the Town, wear and tear on the roads caused by heavy trucks and create space in front of the Fire Station. The new bulk water station will accept credit and debit payment making it more convenient compared to the current coins only model. The price for bulk water will be revised to be competitive in the bulk water market, especially targeting rural customers to the south, west and north of the Town. With the convenient location, convenient forms of payment, onsite receipts, and a competitive price, the Town expects to recover the cost of the upgrade within the first three to five years of operation. After the investment is paid back, the bulk water sales will provide additional revenue for the Utilities Fund going forward.

RESERVES

The Town has approximately \$10 million in funded reserves. Some of these reserves, such as the Opera House Committee, are designated for a specific purpose while some are kept for catastrophic events. Other reserves are for equipment purchases like truck replacements that have been saved over time.

WHAT DOES THIS MEAN FOR OUR TAXPAYERS?

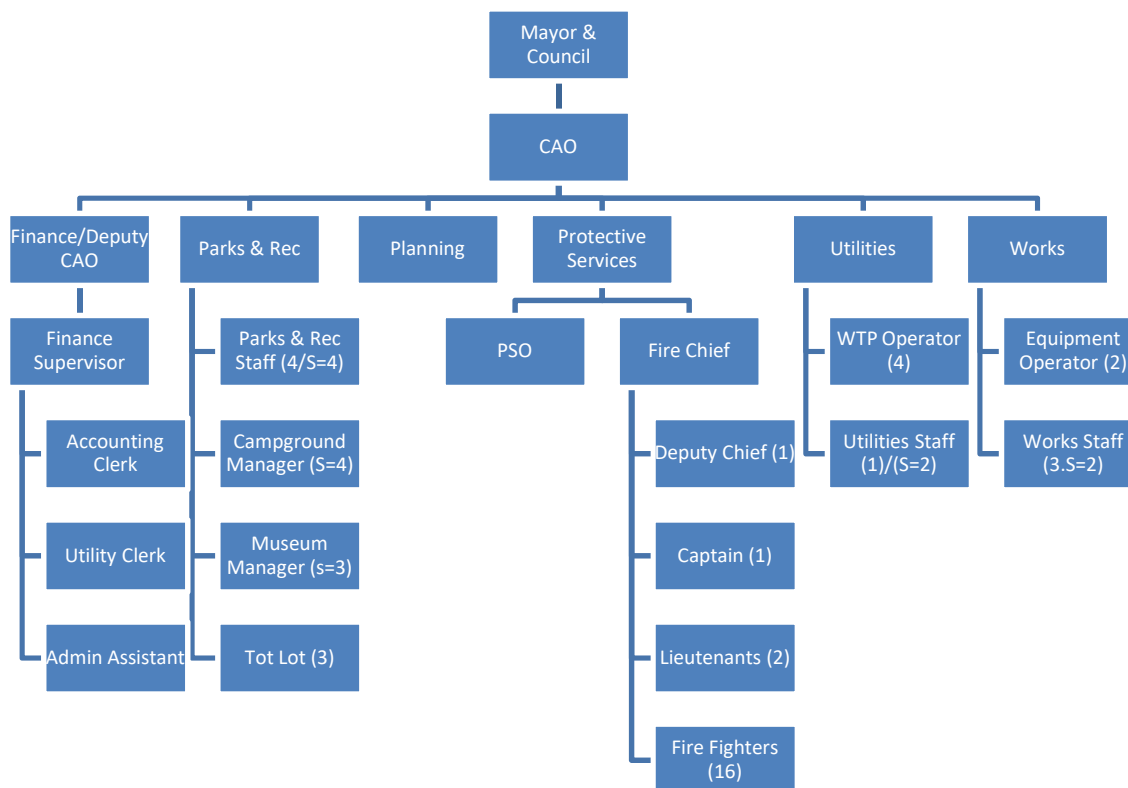
At the end of the day, the budget proposes:

- General Municipal Property Tax increase of 2% based on the average 2019 property assessment.
 - Properties below the Town average assessment will see less, properties above the Town average will see more.
 - The 2% to the average assessed residential property equates to approximately \$32 per year.
- Utility Rates Increase applied to reflect more of a user pay model and allow the Town to collect approximately \$116,000 more revenue from Utility customers for the sole purpose of funding the necessary wastewater lagoon upgrades of approximately \$5,100,000.
 - This increase will equate to about \$72 per year increase for the average water consumer in the Town.
 - Those that consume less will pay less, those that consume more will pay more.
 - It is also important to note that under the Municipalities Act, should the Town pass a resolution to adopt the new Utility rates as proposed by Administration, approval must be received by the Province and approved by the Saskatchewan Municipal Board for the rates to take effect.
 - This will mean utility rates will be effective only after approval by the SMB.

ORGANIZATION CHART

Mayor & Council are at the top of the organization chart holding the CAO accountable for organizational performance. Mayor, Council and the CAO share an Executive Assistant.

Each Department has one Administrative Assistant with Public Works and Utilities sharing an Administrative Assistant. Directors & Managers are assumed in department title except for Protective Services.



The Town of Battleford is employing 30 people this winter.

In the summer, with seasonal staff and summer students, the staffing level rises to 50.

DEPARTMENT OVERVIEW

Council has developed a strategic plan to guide their decision making and achieve their goals. Each department is responsible to implement their relevant goals. Accordingly, the five priorities of safety, infrastructure sustainability, organizational effectiveness, economic development and quality of life are used to direct department heads to allocate resources and determine which projects are to be undertaken. The following charts identify the task needed to successfully fulfill Council's goals in respect to their priorities.

The first column identifies the Priority, the second column is the Task, the third is Progress during the first report and the final column states the status of the task in relation to addressing the priority at the end of 2018.

FINANCE

The Finance Department is responsible for accurate financial record keeping, accurate and timely internal and external reporting, managing cashflow/liquidity, accurate and timely annual budgeting, custodian of all assets of the Town, and assisting Council to make key strategic decisions. Initiatives were undertaken in 2018 to improve organizational effectiveness. Some of the work was correcting the conversion data as data migrated from the old system of CBES to Vadim; some accounts will see adjustments in 2019. Some of the changes to the way the finance department operates in 2018 included:

- Changing our filing system to be user friendly,
- Direct deposit for vendor payments,
- Tax Enforcement is now done in house rather than contracted to lawyers,
- Tax Installment Payment Plan (TIPPS) program is being launched

Council has been receiving their regular financial reports.

A point of interest: the Finance Department sent out 329 property tax reminder letters for outstanding current taxes.

Strategic Priorities

Priorities: Sustainable Infrastructure	Utility Rate Update	Report 1	2018
Department:	Town Hall		
Timeline:	Q3 2018	0%	90%
Related Tasks/Activities	Update utility rates to reflect current costs: utilities are to be self-sustaining Preliminary information has been collected and CWCE have been informed		
Requirements for Success	Finance Director, Time		
Challenges/Threats to Success	Time		
Opportunities for Success	Sustainable revenue to address infrastructure deficit		

Priority: Organizational Effectiveness	TIPPS	Report 1	2018
Department	Town Hall		
Timeline:	Q2 2018	0%	100%
Related Tasks/Activities	Develop including policy changes, communicate and implement program		
Requirements for Success	Finance Director to oversee		
Challenges/Threats to Success	Time		
Opportunities for Success			

GENERAL GOVERNMENT

The Town is run as a lean operation with limited redundancy if staff are sick or on holidays. General Government captures those functions that don't belong with other departments, may be separate departments in a larger municipality, or that may involve two or more departments. Roles and responsibilities that may include asset management, clerk, communications, economic development, engineering, facilities management, historic conservation, human resources, and project management, fall into the category of 'general government.'

Strategic Plan Reports

Priority: Sustainable Infrastructure	Bylaws Updated	Report 1	2018
Department:	All Departments		
Timeline:	Ongoing	15%	50%
Related Tasks/Activities	Review existing bylaws to prolong life of Town assets; effectively and efficiently make timely infrastructure investments The utility and traffic bylaw are currently being developed and in draft format. School Zone Bylaw has been adopted Utility rates are being calculated		
Requirements for Success	Time		
Challenges/Threats to Success	Time		
Opportunities for Success			

Priority: Safety	North Saskatchewan River Truss Bridges	Report 1	2018
Department:	General Government/Works		
Timeline:	Q4 2018	10%	75%
Related Tasks/Activities	Anticipating erosion mitigation report.		
Requirements for Success	Information, waiting for engineering report due December 2018		
Challenges/Threats to Success	Resources		
Opportunities for Success	Partnerships with regional neighbours and province		

Priority: Safety	Policies Updated	Report 1	2018
Department:	All Departments		
Timeline:	Ongoing	15%	50%
Related Tasks/Activities	Work to ensure public spaces are safe and a safe workplace. Mutual aid agreements need to be updated including FPS agreement with RM Battle River Completed: Urban Forestry Adopted, Alcohol Management Policy, Campground Fires, Shelter and Picnic Area Rental, Arena and Outdoor Events Policy.		
Requirements for Success	Time		
Challenges/Threats to Success	Time		
Opportunities for Success			

Priority: Sustainable Infrastructure	Asset Management Plan	Report 1	2018
Department:	General Government		
Timeline:	Q4 2018	5%	80%
Related Tasks/Activities	The draft plan has to be reviewed		
Requirements for Success	Time,		
Challenges/Threats to Success	Time		
Opportunities for Success	Informed decision making and sustainable infrastructure		

Priority: Sustainable Infrastructure	Town Hall Structural Engineering Report	Report 1	2018
Department:	General Government		
Timeline:	Q1 2018	70%	100%
Related Tasks/Activities	The next step is community consultation to determine how best to utilize the Town Hall		
Requirements for Success	The project is completed.		
Challenges/Threats to Success			
Opportunities for Success			

Priority: Organizational Effectiveness	Communication – External	Report 1	2018
Department:	General Government		
Timeline:	Q4 2018 - Ongoing	0%	75%
Related Tasks/Activities	Radio Spots (Mayor), Website Renewal is underway, Facebook and Twitter is active		
Requirements for Success	Time, resource allocation		
Challenges/Threats to Success	Time		
Opportunities for Success	Engaged community		

Priority: Economic Development	Development of Battleford Business Association	Report 1	2018
Department:	General Government		
Timeline:	Q4 2018	90%	90%
Related Tasks/Activities	Council has identified downtown revitalization as a priority.		
Requirements for Success	Business community engagement		
Challenges/Threats to Success	Engagement of local businesses		
Opportunities for Success	Increase socio-economic activity of Battleford		

Priority: Economic Development	Destination Tourism	Report 1	2018
Department:	General Government		
Timeline:	Q1 2019	10%	30%
Related Tasks/Activities	Develop “Historic Battleford” as a destination including various historical committees/societies, businesses, and Town to attract tourists and recruit businesses, create an historic environment, preserve and rehabilitate historic buildings. Two workshops have been attended and meetings have been held with some stakeholders.		
Requirements for Success	Development of a proposal to determine how best to manage historic sites, link heritage to economic development, engage all historical groups to discuss how to promote and conserve heritage		
Challenges/Threats to Success	Community Engagement		
Opportunities for Success	Destination Battlefords Strategic Planning		

Priority: Economic Development	Diversify Tax Base	Report 1	2018
Department:	General Government		
Timeline:	Q4 2019	0%	10%
Related Tasks/Activities	Develop economic development plan to diversify tax base		
Requirements for Success	Collaboration with relevant stakeholders such as BBA, Historic Groups, businesses, etc, recruit new businesses		
Challenges/Threats to Success			
Opportunities for Success	Recruit and retain businesses		

Priority: Economic Development	Regional Resources	Report 1	2018
Department:	General Government		
Timeline:	Q4 2018	0%	10%
Related Tasks/Activities	Identify opportunities to increase Town's participation in development of regional resources.		
Requirements for Success	Regional liaisons and partnerships,		
Challenges/Threats to Success	Time		
Opportunities for Success	Increase socio economic activity in the Battlefords December 2018 resource sales have increased in the Wilkie area		

PARKS AND RECREATION

The Parks and Recreation Department is the Town's largest by budget. It is responsible for the operation and maintenance of over 200 acres of green space, 6 recreation facilities, and 4 playgrounds. The department employs 7 staff during the winter and grows to over 20 during the summer. 2018 was a very busy year which saw several large capital and operational projects completed. Highlights include:

- Completion of the Arena Ice Plant Replacement.
- Development of a new Park and Playground in Battleford West.
- Paving of the walking trail from the Campground to the Museum.
- Construction of a new Campground Fence.
- Expansion of the Dog Park.
- Replacement of 2 outfield fence lines at the Flats.

The number of items planned for 2019 is lower than last year, although the department is still hoping to complete several notable projects. Some of planned activities include:

- Replacement of the Arena Ice Surface lights with LED's.
- Paving of the walking trail from the Museum to the Flats as well as from the 35th Street look out to the main walking trail.
- The Development of a Parks and Recreation Master plan in cooperation with the City of North Battleford.

As the Town continues to expand, challenges for the Recreation Department will include: maintaining its existing inventory of aging facilities while developing new recreation areas, ensuring program offerings are meeting the needs of the citizens and lastly allocating staff at appropriate levels to provide high quality recreation services.

Strategic Plan Reports

Priority: Sustainable Infrastructure	Arena Ice Plant Replacement	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q3 2018	5%	100%
Related Tasks/Activities	Deficiency review will be ongoing		
Requirements for Success	Capital		
Challenges/Threats to Success	Expense		
Opportunities for Success			

Priority: Sustainable Infrastructure	Facility Utilization	Report 1	2018
Department:	Parks and Recreation		
Timeline:	2018	0%	10%
Related Tasks/Activities	Facility utilization: are the facilities being used as much as possible		
Requirements for Success	Stakeholder input; Parks & Rec Master Plan		
Challenges/Threats to Success	Anticipates mostly completed January 2019		
Opportunities for Success			

Priority: Organizational Effectiveness	Cemetery Detailed Design	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q4 2018	0%	33%
Related Tasks/Activities	Engage consultant, complete inventory, reprint maps		
Requirements for Success	Resources		
Challenges/Threats to Success	Expected completion is Q1 2019		
Opportunities for Success			

Priority: Quality of Life	Paving Multipurpose Trails 2018	Report 1	2018
Department:	Council, Parks and Recreation, Protective Services, CAO		
Timeline:	Q3 2028	75%	100%
Related Tasks/Activities	Accessibility, advocacy, regional partnerships		
Requirements for Success	Parks & Recreation Master Plan		
Challenges/Threats to Success	Resources		
Opportunities for Success	Community engagement, enhanced quality of life		

Priority: Quality of Life	Recreation Master Plan	Report 1	2018
Department:	Council, Parks and Recreation, General Government		
Timeline:	Q3 2019	0%	10%
Related Tasks/Activities	Collaborate with regional partners ensuring access to leisure and social facilities		
Requirements for Success	Council to determine partnership with North Battleford		
Challenges/Threats to Success	Time		
Opportunities for Success			

Priority: Quality of Life	Battleford West Playground	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q2 2018	25%	100%
Related Tasks/Activities			
Requirements for Success			
Challenges/Threats to Success			
Opportunities for Success			

Priority: Quality of Life	Battleford West Turf & Irrigation	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q3 2018	10%	100%
Related Tasks/Activities			
Requirements for Success			
Challenges/Threats to Success			
Opportunities for Success			

Priority: Quality of Life	Walking Trail Lighting	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q4 2018	5%	5%
Related Tasks/Activities	Parks & Recreation Master Plan, Resources		
Requirements for Success	Budget monies identified for 2019 installation		
Challenges/Threats to Success			
Opportunities for Success			

Priority: Quality of Life	Walkability	Report 1	2018
Department:	Protective Services, Works, Parks and Recreation		
Timeline:	Q4 2020	5%	15%
Related Tasks/Activities	Parks & Recreation Master Plan, Trails, sidewalks, roadways and bylaw enforcement		
Requirements for Success	Resources, partner with RCMP to do Bike Rodeo Identifying new and redesigning existing multipurpose paths Community engagement		
Challenges/Threats to Success	Resources		
Opportunities for Success			

Priority: Quality of Life	Trail Amenity Replacement	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q4 2020	5%	50%
Related Tasks/Activities	Replacement of benches, garbage cans, signs, new policies		
Requirements for Success	Redesigning walkways Community engagement		
Challenges/Threats to Success	Resources		
Opportunities for Success			

Priority: Quality of Life	Playground Replacement	Report 1	2018
Department:	Parks and Recreation		
Timeline:	Q4 2020	33%	33%
Related Tasks/Activities	Parks & Recreation Master Plan, Enhance and replace playground equipment		
Requirements for Success	Redesigning greenspace Age appropriate facilities Community engagement		
Challenges/Threats to Success	Resources		
Opportunities for Success			

PLANNING

The Town of Battleford hired their first Community Planner in May of 2018. The Planning Department assists the residents and businesses with inquiries regarding land and development, reviews and processes development permits, provides recommendations to Council on Subdivision Applications, Official Community Plan and Zoning Bylaw Amendments.

The Planner is working to streamline the development process by updating and creating new building and business packages, and processing development permits. One of the interesting planning problems currently being addressed is the unoccupied surveyed lots dating back to 1873.

Planning also provides assistance to other departments on projects such as the School Zone Bylaw, Website Development, and Cemetery Expansion. The Planning department will continue to learn from the past to ensure a high quality of life is maintained with the growth and development of the Town for tomorrow.

Strategic Plan Report

Priority: Economic Development	Development of Business Packages	Report 1	2018
Department:	General Government		
Timeline:	Q4 2018	0%	40%
Related Tasks/Activities	Develop a package for businesses that includes everything from business license application to development permits including flow chart (with time lines) of the development permit process		
Requirements for Success	The planner has been updating all forms and some items are still in development		
Challenges/Threats to Success			
Opportunities for Success	Communicates a business-friendly environment		

PROTECTIVE SERVICES

Protective Services as a budget item includes the RCMP, Fire Department, Public Safety Officer and emergency planning. The reports in this section involve multiple departments.

Strategic Plan Reports

Priority: Safety	Emergency Plan and Organization	Report 1	2018
Department:	Protective Services, General Government		
Timeline:	Q4 2019	10%	60%
Related Tasks/Activities	Update mutual aid agreements from 2003-2004 and Fire Service Agreement of 2014 Completed most of EMO Plan		
Requirements for Success	Updating inventory and contact lists for region EMO training		
Challenges/Threats to Success	Resources		
Opportunities for Success	EMO exercises		

Fire Department

The Town's Fire Department compliment includes the Fire Chief, one full time employee, the Deputy Fire Chief as a new full-time position, a Captain, two Lieutenants, and 16 volunteer fire fighters. The Department strives for continuous improvement and in 2018:

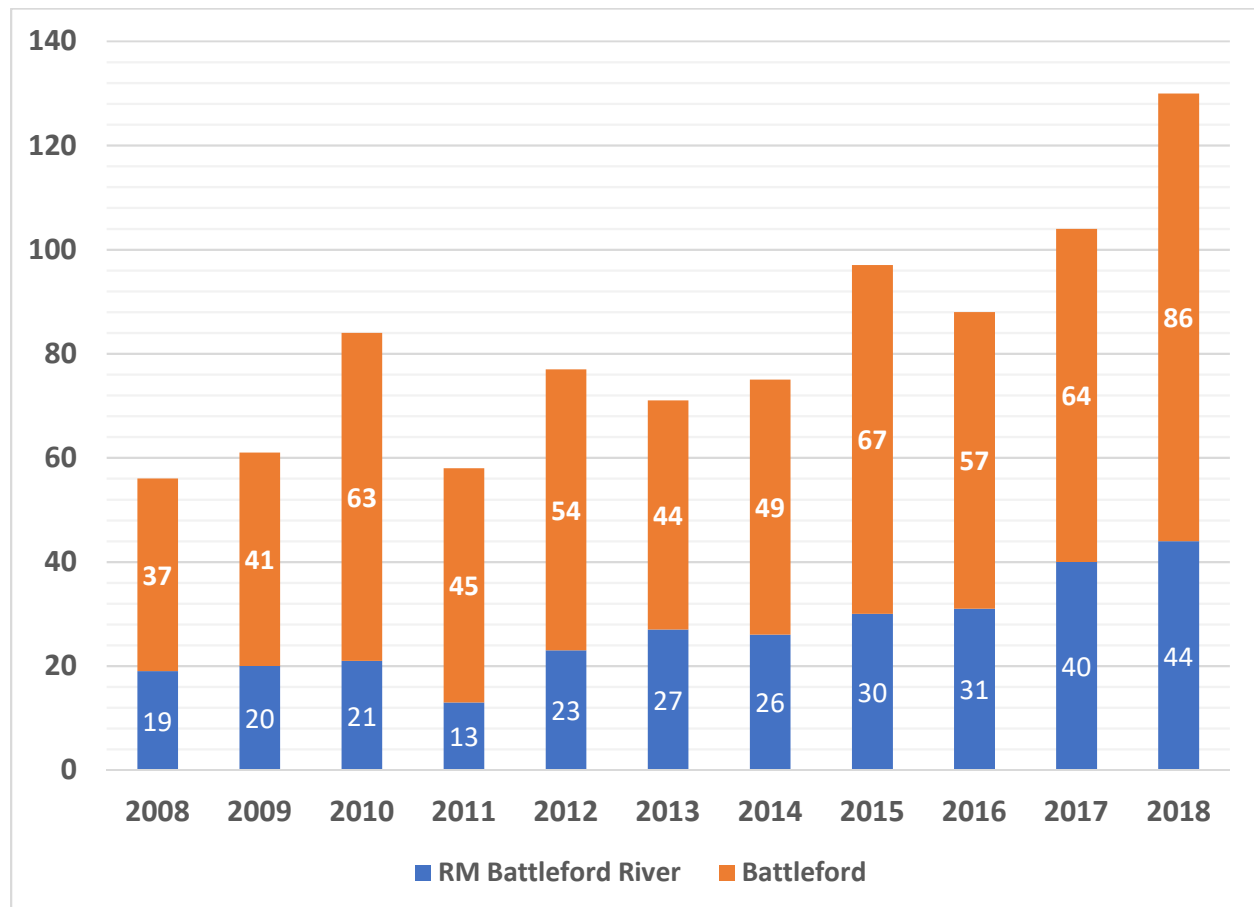
1. The development and implementation of Standard Operating Guidelines
2. Officer and Fire Fighter professional development

The Fire Department is still making progress on the following items:

1. A strategic plan that addresses:
 - i. Succession planning: the officers have been on the department for more than 35 years
 - ii. The level of service needed and able to be provided to serve the Town's growth and changes
 - iii. Human Resources including recruitment, retention, and training
 - iv. Community relations such as volunteer and employer recognition and Fire Department Celebrations
2. The Fire Protection Services governance and rates.

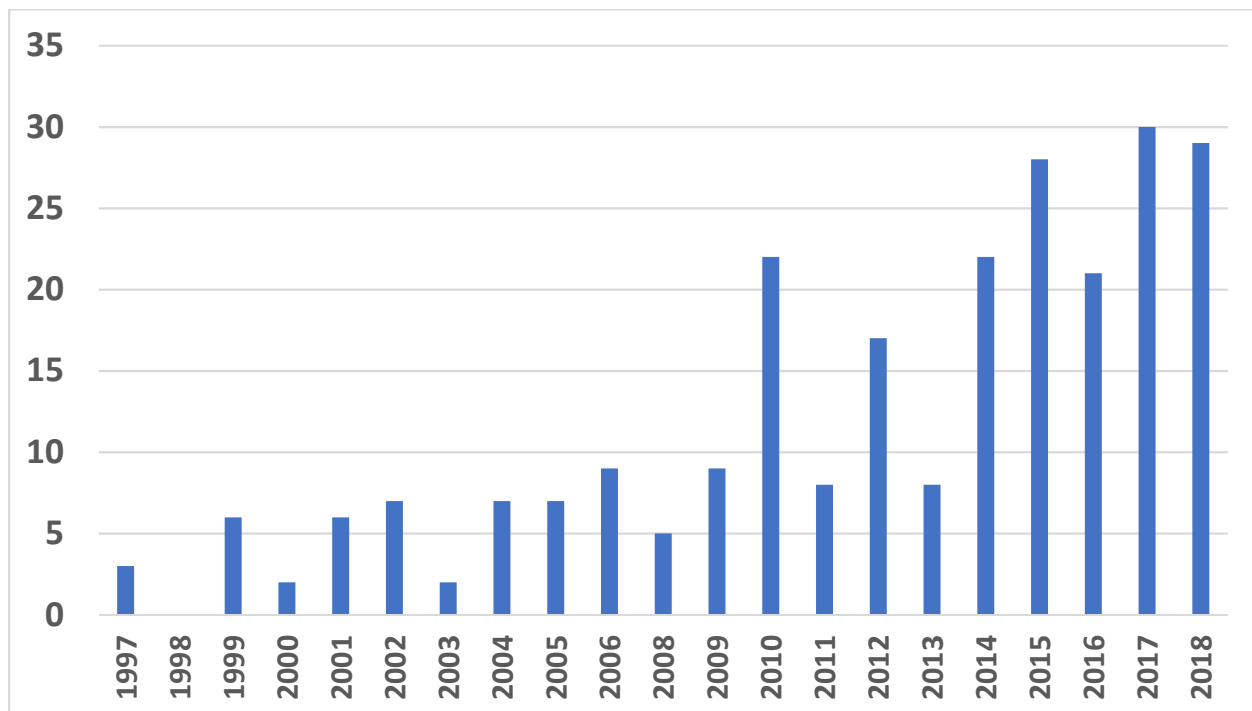
The number of incidents the department responds to has been steadily increasing. One of the reasons for the increase has been false alarms.

Chart #12: Battleford Fire Department Service Calls



Over the course of the past 20 years the Fire Department calls to respond have almost tripled.

Chart #13: False Alarms



The number of false alarms has increased exponentially. False alarms have a detrimental effect on the operations and morale of the Fire Department. The most important concern is fire fighter fatigue. Battleford's fire fighters, including the Chief, are volunteers. False alarms unnecessarily increase fire fighters' responses, adversely affect businesses who employ fire fighters, and increase the non-recoverable response costs of the department. Administration will be working with Council and the Fire Department to reduce false alarm nuisances.

Strategic Plan Reports

Priority: Safety	Fire Fighting SOGs	Report 1	2018
<i>Department:</i>	Fire Department		
<i>Timeline:</i>	Q4 2019	10%	50%
<i>Related Tasks/Activities</i>	Develop first draft of all SOGs		
<i>Requirements for Success</i>	Information resources		
<i>Challenges/Threats to Success</i>	Resources, time		
<i>Opportunities for Success</i>	Enhance Training		

Priority: Safety	Fire Department Strategic Plan	Report 1	2018
<i>Department:</i>	Fire Department		
<i>Timeline:</i>	Q2 2019	10%	15%
<i>Related Tasks/Activities</i>	Develop and implement strategic plan		
<i>Requirements for Success</i>	Time		
<i>Challenges/Threats to Success</i>	Time		
<i>Opportunities for Success</i>			

Priority: Safety	Fire Department Succession Planning	Report 1	2018
Department:	Fire Department		
Timeline:	Q2 2019	10%	15%
Related Tasks/Activities	Develop and Implement Succession Plan		
Requirements for Success	Information resources		
Challenges/Threats to Success	Time		
Opportunities for Success			

Priority: Safety	Fire Fighting Professional Training	Report 1	2018
Department:	Fire Department		
Timeline:	Q4 2018	10%	80%
Related Tasks/Activities	Professional development for both officers and fire fighters including: extrication, new member training, water/ladder, live fire training, ATV/UTV		
Requirements for Success	Information resources		
Challenges/Threats to Success	Resources, time		
Opportunities for Success			

Public Safety Officer (PSO)

The Town hired a new Public Safety Officer is new effective March 1,2018. The challenges at the time was to develop a work concept appropriate for the need of the Town and its residents.

The PSO's method of operating is to inform, educate and then enforce when compliance is not gained.

Some of the issues identified needing immediate attention included:

- Traffic flow around the schools,
- Animal control,
- Parking,
- Nuisance yards, and
- Speeding and other traffic violations.

In the past 9 months the following issues were and are still being addressed.

- In collaboration with various agencies a new school zone traffic flow was developed and implemented.
- A revised animal bylaw was developed and implemented.
- Higher visibility by way of patrols and resident interaction proved fruitful in gaining headway in traffic/parking enforcement, and
- Nuisance yards enforcement resulted in increased order to remedies.

In 2019 nuisance yards will continue to be addressed including property owners' garbage, trees and vegetation growth creating nuisances in the public lanes. The PSO will continue to identify issues that affect public safety and inform, educate and, if necessary, enforce to gain compliance with public safety goals.

Strategic Plan Reports

Priority: Safety	RCMP Partnership	Report 1	2018
Department:	General Government, Public Safety Officer		
Timeline:	Ongoing	5%	20%
Related Tasks/Activities	Increased presence and response time in Battleford, discerning best model for Battleford crime prevention		
Requirements for Success	Facility use, community engagement,		
Challenges/Threats to Success	Time,		
Opportunities for Success			

Priority: Economic Development	Bylaw Enforcement	Report 1	2018
Department:	Public Safety Officer		
Timeline:	Ongoing	25%	90%
Related Tasks/Activities	More emphasis has been placed on enforcement of: speeding, parking, nuisance yards, and dogs at large		
Requirements for Success	Traffic Bylaw, Nuisance Bylaw, information and education about Battleford Bylaws		
Challenges/Threats to Success			
Opportunities for Success	Facilitate an enjoyable experience for residents, businesses and shoppers		

Priority: Safety	Infrastructure Security	Report 1	2018
Department:	All Departments		
Timeline:	Ongoing	1%	30%
Related Tasks/Activities	Cameras installed at various sites, security system installed at Works and Fire Department, IT Security Policy, PSO regular rounds and increased RCMP awareness		
Requirements for Success	Staff training		
Challenges/Threats to Success	Expertise		
Opportunities for Success			

UTILITIES

The Utilities Department is responsible for the water and waste water infrastructure in Battleford. The amount of water treated by the water treatment ranged from almost 90,000m³ in the summer quarter to less than 60,000m³ in the winter quarter. Water is the Town's business and to assure you that it is safe it is tested approximately 100 times per month. The waste water lagoon is also tested weekly to ensure that the effluent is safe.

Projects undertaken in 2018 include:

- The West Park Water Pumphouse and Reservoir.
- The installation of the radio frequency water meters was accelerated.
- Installation of emergency generators at the wells.
- Purchased a new jetter for maintenance purposes, and

Some of the larger incidents managed this past year include:

- The Town's subsurface infrastructure is need of constant monitoring; 80% of the pipes are beyond the end of their design life. Fortunately, the town is built on sandy soil which helps the pipes age 'gracefully.'
- There were 3 subsurface incidents in West Park; and
- Sewer main problems on 32nd.

The Utility Department is continuing to address infrastructure issues through the upgrade of the waste water lagoon. The last time the lagoon was upgraded was 20 years ago and now the lagoon is at capacity and not performing as designed. The proposed new upgrade has the capacity to serve the equivalent of at least 7,500 people. Administration reviews the most efficient, modern, cost effective solutions to keep the Town financially secure and operational over its expected design life. This also stays aligned with the strategic plan vision "Learning from the past, growing for tomorrow."

Strategic Plan Reports

Priority: Safety	Emergency Power	Report 1	2018
Department:	Utilities		
Timeline:	Q3 2018	10%	100%
Related Tasks/Activities	Generator installation		
Requirements for Success	Resources		
Challenges/Threats to Success			
Opportunities for Success			

Priority: Sustainable Infrastructure	West Park Pumphouse & Reservoir	Report 1	2018
Department:	Utilities		
Timeline:	Q3 2018	30%	100%
Related Tasks/Activities	Working it in		
Requirements for Success	Deficiency review ongoing		
Challenges/Threats to Success			
Opportunities for Success			

Priority: Sustainable Infrastructure	Water Meter Replacement	Report 1	2018
Department:	Utilities		
Timeline:	Q3 2018	70%	85%
Related Tasks/Activities	Installation. With Riverbend water meter replacement 90% of Battleford will have the new meters.		
Requirements for Success			
Challenges/Threats to Success			
Opportunities for Success			

Priority: Sustainable Infrastructure	Riverbend Water Meter Replacement	Report 1	2018
Department:	Utilities		
Timeline:	Q2 2018	2%	70%
Related Tasks/Activities	River City Plumbing & Heating is completing this project		
Requirements for Success			
Challenges/Threats to Success			
Opportunities for Success			

Priority: Sustainable Infrastructure	Battle River Piping	Report 1	2018
Department:	Utilities		
Timeline:	Q3 2018	0%	100%
Related Tasks/Activities			
Requirements for Success			
Challenges/Threats to Success			
Opportunities for Success	Ensure clean, reliable water for residents		

WORKS

The Public Works Department is responsible for the sidewalks, roads and storm water systems within the Town limits as well as solid waste collection. There are approximately 37 kms of roads in Battleford that need maintenance, repairs, and replacement. In the winter those roads are cleaned on a priority basis. Each week approximately 1,700 garbage bins are picked up plus almost 500 compost bins in the summer.

In 2018 Public Works completed:

- Paving on Grid Road 656;
- Increased maintenance of gravel roads within the Town limits;
- A new 1-ton maintenance truck; and
- Added a new seasonal staff member to ensure completion of planned maintenance and repair work.

There are challenges looking ahead to 2019 and beyond:

- Almost 80% of the roads in the Town are assessed at poor to fair condition;
- Surface drainage issues in West Park and the Industrial Park;
- The growth of the Town is placing more strain on the team through the additional infrastructure and ageing existing infrastructure; and
- Bylaw infractions are raising the cost of operations and posing a risk to safety. Examples include:
 - Illegal parking in cul-de-sacs may lead to an incident during garbage/recycling pick ups and slows down collections,
 - Non-compliant solid waste may damage the compactor on the truck, and
 - Driveway snow placed into the road creates more work for the team and more wear and tear on the equipment. It may also make it difficult for neighbour's vehicles to safely use the street.
- Of course, we can't forget about the North Saskatchewan River Truss Bridges.

Industrial Park Storm Sewer

The Industrial Park uses surface drainage to remove water from the park. The water flows along the streets and avenues until it reaches the corner of 5th Ave and 13th St. Over the past few years the Town has been receiving about the same amount of rain but in a shorter period of time. As a result, the heavier rains have caused increased erosion along the street and curb line along 5th Ave between 13th – 16th Streets.

On the 400 blk of 16th Ave the storm water overflows the shallow curbs causing some businesses to experience flooding. A number of buildings in the area are below the street elevation. To mitigate flooding the Town has, in the past, built small 'berms' to reduce flooding but it causes problems for the business owners and their customers. Public Works has tried other options to maintain the integrity of the streets and avenues including increased grading and using recycled asphalt. These attempts have not been successful because the extra gravel and recycled asphalt is washed out.

The surface run off funnels to the corner of 5th St & 13th Ave into a ravine. During the past two years there has been significant erosion and collapsing of the bank resulting in the growth of the ravine so that it encroaches within about 6 m or 20' of the corner. It is not just the surface runoff contributing to the runoff; a large spring has also been identified as contributing to the erosion and collapse of the banks.

5th Ave is a key part of the Town's infrastructure. There is a 20" main sewer that runs along the length of 5th Ave down to the lagoon from as far as the new Battleford West development.

The estimated cost of Phase 1, including design, is \$313,000 in 2019. There is expected to be a second phase in 2020. At the end of that stage the Industrial Park will be re-evaluated to determine if sufficient work has been completed to address the issues. Administration's intent is to not overbuild, but to provide

an improved storm water management system for the industrial area, protect existing infrastructure from further damage, and mitigate risk associated with the erosive nature of the river valley soils.

Sidewalks

Sidewalks are important. Council has expressed a desire to see sidewalks repaired, maintained, replaced and new one built. The plan for 2019 is as follows:

1. 22nd St 0-100Bk (beyond the replacement in 2017).
 - i. This sidewalk is in poor condition and a liability.
 - ii. Considering an asphalt overlay due to cost of concrete. Asphalt overlay is about \$26,000.
 - i. This is not a preferred option however the reason for the use of asphalt is the 3m width: a concrete sidewalk to replace the current one is about \$200,000; should the width of the sidewalk be reduced to about 2m the cost would then be \$140,000.
 - iii. To remove the sidewalk and replace with grass would be dangerous.
 - iv. Work has to be done this year.
2. With the completion of this section of sidewalk to the east end of 22nd future work would then be to link the Fred Light Museum to 22nd St with a multi-purpose path.
3. Capital is needed to construct a new a sidewalk on 2nd Ave from 19th St – 21st St. in 2019. Estimated cost is \$60,000. To continue the sidewalk further south is challenging because residents have planted trees, installed fences on the space a sidewalk would go. The sidewalk needs to border the Town easement and the landowners to provide space for snow clearing.
4. More planning is required to extend sidewalks through Town. One of the issues to consider is easements given the locations of trees and fences and the development of boulevards. The planning is done in house by the Public Works Manager and the Community Planner.
5. Administration is reluctant to make significant investments to the sidewalks on 22nd St until consensus has been reached regarding revitalizing our downtown business sector. One of the consideration for revitalization is the need to move the subsurface infrastructure deeper.

\$50,000 have been allocated for 2019. to repair 0-100 blk of 22nd St and other projects depending on how far the money can be stretched. \$50,000 has also been carried over from 2018 to build a new sidewalk on 2nd Ave between 19th – 21st St.

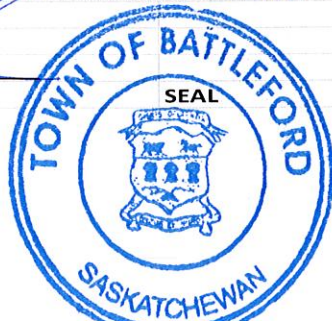
The Public Works Department is a knowledgeable group who provides great service keeping our roads safe to drive. In 2019, Public Works Department will be working on the storm water system in the Industrial Park and paving on 2nd Ave between 30th – 35th St.

Strategic Reports

Priority: Sustainable Infrastructure	2 nd Ave 32 nd – 35 th	Report 1	2018
Department:	Works, Utilities		
Timeline:	Q3	0%	25%
Related Tasks/Activities	Design work is completed		
Requirements for Success			
Challenges/Threats to Success	Bid was over budget and wouldn't be completed until 2019		
Opportunities for Success	Retender in 2019 with 2019 projects increasing scope to include 30 th – 32 nd and, hopefully, reducing costs		

BUDGET SUMMARY

Town of Battleford General Operating Budget Summary for the year 2019				unaudited
	Budget 2019	Budget 2018	Actual 2018	YTD - P11
REVENUES:				
Municipal Tax Levy (includes 2% tax increase)	\$ 3,042,238	\$ 2,959,447	\$ 2,966,733	
Abatements and Adjustments	\$ (5,000)	\$ (20,000)	\$ -	
Discounts on taxes	\$ (80,000)	\$ (120,000)	\$ (95,632)	
Penalty on Tax Arrears	\$ 52,500	\$ 47,500	\$ 52,281	
Grants-In-Lieu of Taxes	\$ 24,000	\$ 25,000	\$ 29,703	
Municipal Operating Grant (Revenue Sharing)	\$ 880,000	\$ 880,000	\$ 776,163	
Saskpower Surcharges	\$ 186,000	\$ 180,000	\$ 167,592	
Saskenergy Surcharges	\$ 92,000	\$ 92,000	\$ 57,136	
Recreation Fees	\$ 453,825	\$ 449,400	\$ 450,591	
Recycling Fees	\$ 105,000	\$ 110,000	\$ 93,553	
Utility Fees (includes \$116,000 rate increase)	\$ 1,771,000	\$ 1,655,882	\$ 1,520,594	
Waste Collection Fees	\$ 295,000	\$ 280,000	\$ 251,895	
Land Sales Gain	\$ 50,000	\$ 200,000	\$ -	
Licenses & Permits	\$ 38,600	\$ 49,500	\$ 116,850	
Other Fees	\$ 131,695	\$ 114,395	\$ 129,221	
Federal Grant (Gas Tax & FCM)	\$ 254,469	\$ 336,469	\$ 285,514	
Provincial Grant (Multi Material)	\$ 23,000	\$ 23,000	\$ 16,970	
Investment Income / Interest	\$ 190,000	\$ 150,000	\$ 151,854	
Total Revenues	\$ 7,504,327	\$ 7,412,593	\$ 6,971,016	
EXPENDITURES:				
General Government Services	\$ 1,272,570	\$ 1,212,179	\$ 1,252,863	
Police Services	\$ 337,700	\$ 297,700	\$ 334,472	
Fire and Protective Services	\$ 358,350	\$ 336,050	\$ 303,478	
Transportation Services	\$ 901,983	\$ 949,204	\$ 815,168	
Waste Disposal Services	\$ 294,898	\$ 318,185	\$ 268,639	
Public Health & Welfare Services	\$ 26,550	\$ 10,710	\$ 9,551	
Planning & Development Services	\$ 189,400	\$ 139,800	\$ 112,199	
Recreational & Cultural Services	\$ 1,440,972	\$ 1,388,805	\$ 1,300,901	
Water/Sewer Services	\$ 1,157,322	\$ 1,126,727	\$ 885,762	
Total Expenditures	\$ 5,979,745	\$ 5,779,360	\$ 5,283,034	
Cash Surplus from Operations	\$ 1,524,582	\$ 1,633,233	\$ 1,687,982	
Surplus Available	\$ 1,524,582	\$ 1,633,233		
Cash Surplus from General	\$ 910,904	\$ 1,104,078		
Cash Surplus from Utilities	\$ 613,678	\$ 529,155		
Capital General 2019 Spend & Future Project Save				
Funded by:	General Surplus 2019	\$ 910,904		
	General Reserves	\$ 1,270,000		
Balanced Budget		422		
Capital Utilities 2019 Spend & Future Project Save				
Funded by:	Utilities Surplus 2019	\$ 613,678		
	Utilities Reserves	\$ 851,000		
	General Fund Loan	\$ 1,300,000		
Balanced Budget		678		
This budget was approved by Council on the 21 st day of Jan, 2019				
Ames Leslie - Mayor		John Enns-Wind - CAO		



CAPITAL: GENERAL

Five Year Capital Plan - General											denotes saving for future spend				
Name of project / purchase	Division	Fund source	External Funding	Prior Funded reserve	2018 Carryover	2019	2020	2021	2022	2023					
Town Hall - Website Development	General Government	Reserve		15,000	15,000	15,000									
Town Hall - Opera House Consulting	General Government	Reserve		200,000	200,000	200,000									
Command Vehicle Replacement	Fire & Protective	Surplus				70,000			-						
Class A Foam Injection System - Engine 3	Fire & Protective	Surplus				10,000									
Training Grounds Renovations (Hydrant/Gravel)	Fire & Protective	Surplus				40,000									
Street Rehab - 2nd Ave (30-35th St.) - Road/Curb/Gutter	Transportation	Reserve	-	450,000	450,000	450,000	-	-	-	-					
Street Rehab - 5th Ave Hwy 40 - Telegraph Rd	Transportation	Surplus								450,000					
Sidewalk Replacement (22nd St to Central)	Transportation	Reserve	-	50,000	50,000	50,000		-	-	-					
Sidewalk Replacement TBD	Transportation	Surplus													
Sidewalk Replacement TBD	Transportation	Surplus					50,000	50,000							
Sidewalk Replacement TBD	Transportation	Surplus													
Sidewalk Replacement TBD	Transportation	Surplus							50,000	50,000					
Sidewalk Replacement TBD	Transportation	Surplus													
Storm Drain Replacement 19th St. 100 BLK	Transportation	Reserve	-	20,000	20,000	20,000	-		-	-					
Swale - Riverbend and 5th	Transportation	Reserve	-	7,500	7,500	7,500	-	-	-	-					
Storm Sewer (13th to river) - Design	Transportation	Reserve	-	50,000	50,000	50,000	-	-		-					
Storm Sewer (13th to river) - Outfall Structure/sewer	Transportation	Surplus				263,000		462,000							
Storm Sewer (13th to river) - Stage 2	Transportation	Surplus													
Storm Sewer (13th to river) - Stage 3	Transportation	Surplus						256,000							
Storm Sewer (13th to river) - Stage 4	Transportation	Surplus							526,000						
Storm Sewer (13th to river) - Stage 5	Transportation	Surplus								244,000					
Westpark Storm Water (design work)	Transportation	Reserve	-	35,000	35,000					35,000					
Westpark Storm Water - upgrades	Transportation	Surplus	-	-	-	30,000	30,000	30,000	30,000	150,000					
Replace 1 Ton Truck plus dumptbody, hoist	Transportation	Reserve	-	68,500	68,500	68,500			-	-					
Public Works Roof Replacement	Transportation	Surplus				25,000	25,000	25,000	100,000						



Five Year Capital Plan - General			denotes saving for future spend							
Name of project / purchase	Division	Fund source	External Funding	Prior Funded reserve	2018 Carryover	2019	2020	2021	2022	2023
Tandem Gravel Truck	Transportation	Surplus				52,666	52,666	158,000		
Museum Irrigation Upgrades	Parks & Rec	Reserve	-	7,400	7,400	7,400	-	-		
Arena LED lighting	Parks & Rec	Surplus				30,000				
Arena Addition/Upgrades	Parks & Rec	Surplus/Grant	1,100,000	140,000		140,000	140,000	140,000	1,650,000	
Fort Battleford Room	Parks & Rec	Reserve		31,500	31,500	31,500				
15th Street Park	Parks & Rec	Reserve		100,000			100,000			
Campground Playground Equip	Parks & Rec	Surplus				25,000	25,000	25,000	100,000	
ACT Playground equip	Parks & Rec	Surplus				41,666	41,666	125,000		
Tot Lot Upgrades	Parks & Rec	Surplus		50,000		50,000	50,000	50,000	250,000	
Cold Storage building	Parks & Rec	Surplus		50,000		50,000	50,000	50,000	250,000	
Walking Trail Lighting - Riverbend to 35th st.	Parks & Rec	Reserve	-	105,000	105000	105,000		-	-	-
P&R Facility Planning Consulting	Parks & Rec	Reserve		40,000	40,000	40,000				
Cemetery Expansion Design	Parks & Rec	Reserve		22,250	22,250	22,250				
Cemetery Expansion Work Phase 1	Parks & Rec	Surplus				75,000	75,000	225,000		
Cemetery Expansion Work Phase 2	Parks & Rec	Surplus				62,500	62,500	62,500	250,000	
Cemetery Expansion Work Phase 3	Parks & Rec	Surplus				40,000	40,000	40,000	40,000	200,000
Flats Ball Diamond Upgrades (8 shale)	Parks & Rec	Reserve		12,500	12,500	12,500				
Flats Fencing	Parks & Rec	Surplus				8,500	8,500	8,500	8,500	8,500
1/2 Ton Truck	Parks & Rec	Surplus				10,000	10000	30,000		
Asphalt Walking Trails	Parks & Rec	Surplus				55,000	50000	25,000	25,000	25,000
Museum Walkway (Front side walk & steps)	Parks & Rec	Surplus				5,000				
Arena Heat Redaim	Parks & Rec	Surplus				17,500	35000			
Arena LED lighting (Building)	Parks & Rec	Surplus					20000			
Tree Inventory	Parks & Rec	Surplus					17500			
Campground Full Service Sites expansion	Parks & Rec	Surplus				15,000	30000			
			spend / save 2019			2,180,482	1,329,352	1,302,021	3,316,522	1,129,523
			less reserves			-1,270,000	-132,500	-358,664	-1,297,500	-280,000
			less external funding						-1,100,000	
			spend to fund 2019			910,482	1,194,832	941,336	917,000	847,500
			Proj. Oper. Surplus 2019			910,904	1,000,000	1,000,000	1,000,000	1,000,000

CAPITAL: UTILITIES

Five Year Capital Plan - Utilities										
Name of project / purchase	Division	Fund source	External Funding	Prior Funded reserve	2018 Carryover	denotes saving for future spend				
						2019	2020	2021	2022	2023
Water main swabbing	Utilities	Reserve	-	40,000	40,000	40,000				-
New water well	Utilities	Surplus				150,000				
Emergency generator - WTP	Utilities	Surplus	-			75,000	150,000			
Westpark lift station upgrades	Utilities	Surplus				125,000	125,000	125,000	500,000	
Bulk water facility upgrades	Utilities	Surplus	-			100,000				
WTP - Turbine #2 replacement	Utilities	Surplus				50,000	100,000			
Underground infrastructure - 2nd Ave	Utilities	Reserve		244,000	244,000					
Underground infrastructure - TBD	Utilities	Surplus					300,000			
Underground infrastructure - TBD	Utilities	Surplus						300,000		
Underground infrastructure - TBD	Utilities	Surplus							350,000	
Underground infrastructure - TBD	Utilities	Surplus								350,000
Waste Water Lagoon Upgrades - Design	Utilities	Reserve		135,000	135,000	135,000				
Waste Water Lagoon Upgrades - Design	Utilities	Surplus				45,000				
Waste Water Lagoon Upgrades	Utilities	Res/Debt	4,600,000	500,000		1,800,000	2,000,000	1,300,000		
				spend/save 2019		\$ 2,764,000	\$ 2,675,000	\$ 1,725,000	\$ 850,000	\$ 350,000
				less reserves		\$ (851,000)	\$ (375,000)		\$ (375,000)	
				less external funding		\$ (1,300,000)	\$ (2,000,000)	\$ (1,300,000)	\$ -	
				spend to fund		\$ 613,000	\$ 300,000	\$ 425,000	\$ 475,000	
				proj. Oper. Surplus 2019		\$ 613,678	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000