



# 2022 Budget Highlights

## How is Martinsville Funded?

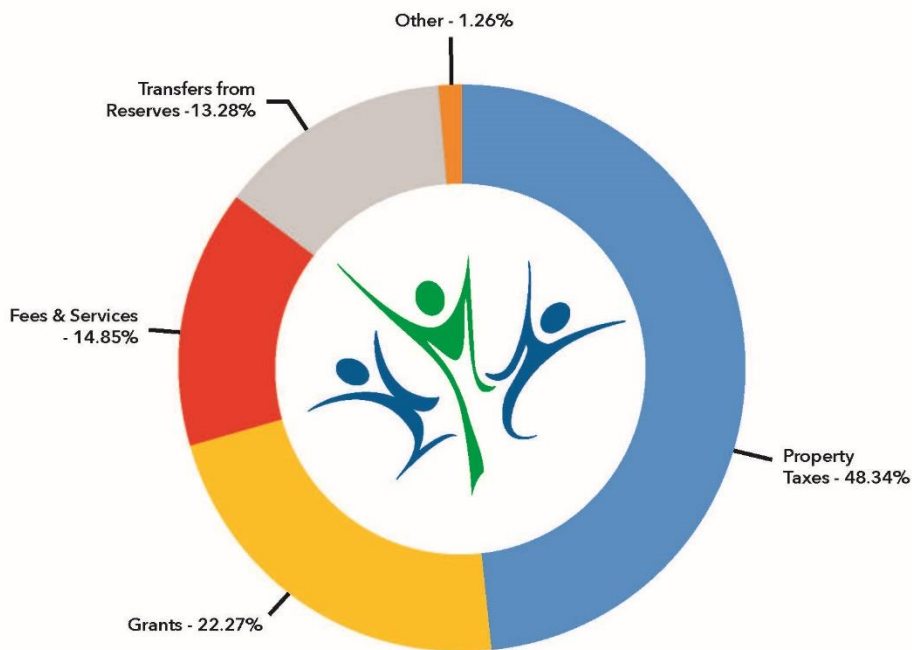
The City of Martinsville collects most of its revenue through Property Taxes as shown below, however other revenue streams also help fund the infrastructure, programs, and services offered in the City.

Another significant source of revenue is Government Grant funding at 22.27%. These grants are used for a variety of capital projects in the City, as well as general operations as allowed. Revenues from Fees & Services comprise 14.85% of the City's revenue stream. Examples include things like recreation programming user fees, the garbage & recycling program fees, facility rental fees and many others.

The City continues to look for alternative funding opportunities to ensure that we can maintain and grow all that the City of Martinsville offers.

Note that we do not include the City's Water & Sewer Utility Department here as this department only funds the Water & Sewer infrastructure and operations.

## HOW OUR CITY IS FUNDED:



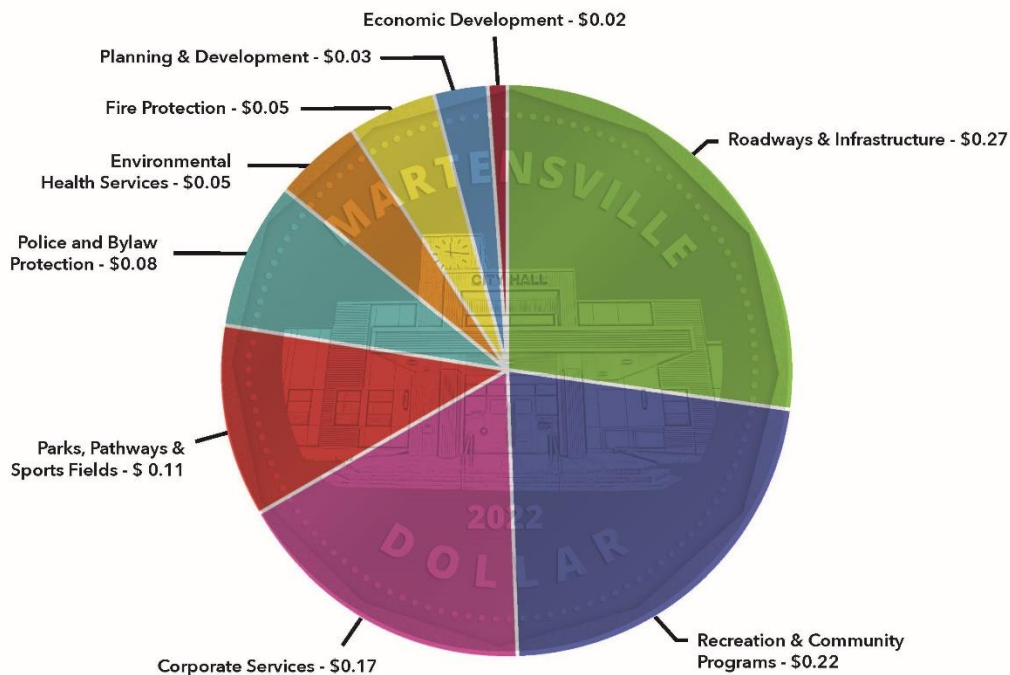
## Your 2022 Tax Dollar

Have you ever wondered how each tax dollar is spent? The image below shows the 2022 City of Martensville Budget broken down into different functions in the City.

Each dollar spent is put into essential infrastructure and service needs for the residents and businesses in Martensville. For more detailed information on the 2022 approved spending, please refer to the 2022 Budget Highlights by Department.

Note that this image does not include the Water & Sewer Utility Department as this is operated as a fee for service department and is not funded by general property taxation.

## HOW YOUR DOLLAR IS SPENT:





# 2022 Budget Highlights

---

## Department Updates:

### General Government

- The City has included an increase to total property tax revenue of 3% in the budget.
- The City will undertake the first phase of a comprehensive Asset Management Plan in 2022, contingent on grant funding from the Federation of Canadian Municipalities.

### Water & Sewer

- The \$75.00 base tax levy will continue for 2021 to fund a reserve for future wastewater treatment.
- The monthly water flat fee will increase from \$12.00 to \$12.50.
- The monthly sewer flat fee will increase from \$27.50 to \$29.00.
- A new infrastructure replacement fee will be introduced on water bills equal to \$2.00 per month. These funds will be used to rebuild infrastructure reserves for future needs.
- The New Building Canada Fund project for Wastewater Treatment and Water Distribution will continue to move ahead in 2022 with the next phases of the project to begin. Under the New Building Canada Fund, approved projects are funded one-third by the Government of Canada, one-third through the Provincial Government and the final one-third at the municipal level. The funding will allow the City to upgrade its existing lagoons, build a new gravity conveyance system to connect to the City of Saskatoon's sanitary sewer system, and upgrade the existing sewage lift station. In addition, upgrades to the water supply reservoir and pumping stations and a new water main will connect to Saskatoon's drinking water supply system. It is estimated that the project should be completed in 2025.
- A full city-wide meter replacement program will be undertaken in early 2022 with Neptune Technologies completing the project. The upgrades will allow the City to read water meters remotely and eliminate the need for manual reads by City employees. The technology upgrades will eliminate the need for estimating consumption as well as help identify water leaks and anomalies sooner than we were previously able to. This project is being funded in part by the Canada Community Building Fund (formerly the Gas Tax program).

### Emergency & Protective Services

#### *RCMP*

- The RCMP detachment will remain at the current staffing level for 2022. This is the equivalent of 8 full time members.
- A collective agreement was finalized in 2021 and approximately five years of retro pay are expected to be billed in 2022 from the Federal Government, along with an annual increase for 2022. The City will fund the one-time retro pay amounts through reserves.



# 2022 Budget Highlights

---

## Department Updates Continued:

### Infrastructure & Planning

#### *Land Development & Land Use Planning*

- Numerous projects are planned for 2022 including the completion of the Southeast Sector Plan, aligning the City's OCP with the new P4G District OCP, completion of the development standards manual, a full zoning bylaw update and the 2040 Growth Plan update.
- The City continues to support and participate in the Saskatoon North Partnership for Growth (P4G) and work with partners to advance plans for land use, transportation, and servicing in the region.

#### *Road Rehabilitation and Maintenance*

- As per the Pavement Assessment and Pavement Management Plan approved in 2017, Council has committed \$1,000,000 to roadways in 2022. This is possible due to accessing \$596,000 of the City's Canada Community Building Funding (formerly the Gas Tax Program) to prioritize our roadways and align with Council's priorities that infrastructure is maintained and at optimum service levels.
- Street lighting along 10<sup>th</sup> Avenue South will be installed.
- The City will add an additional pedestrian crosswalk with lighting at a location to be determined.

### Recreation & Community Services

- The City will continue to invest in a new multi-purpose recreation facility for the community by contracting DCG to assist the Lace Em Up campaign to fundraise for the new facility. We have also engaged aodbt and Wright Construction to design/plan the facility and provide an accurate cost projection.
- The Recreation Facility Levy will increase to \$150 per year from the \$100 per property levy in 2021. This reflects Council's commitment to a future recreation facility as deemed a high priority by residents in the Recreation and Parks Master Plan.
- Significant rehabilitation work will be completed on the City's pathways network.
- The playground equipment at Andrea's Park will be replaced.
- Lighting at Diamond 1 of Mocon Fields will be completed.