



St. Clements

The place to be

Financial Plan Open House

April 24, 2023



The Financial Planning Process

BUDGETED REVENUE AND EXPENSES

FINANCIAL PLAN

*RURAL MUNICIPALITY OF ST.
CLEMENTS*

For the Year 2023

The Financial Planning Process

- *The 2023 Financial Plan supports the direction set out by Council in the municipality's draft Strategic Plan for 2023 - 2026*



Strategic Plan - OUR VISION

VISION

Welcoming, diverse and growing communities, supporting a safe lifestyle for all ages to live, recreate and be prosperous.

MISSION

The RM of St. Clements is committed to sustainable growth, enhanced amenities and services, and offering people of all ages desirable places to live and recreate.

The municipality supports diverse land uses and settlement types while maintaining an environment where diverse residents across the municipality co-exist in harmony.

VALUES

COMMUNICATION AND OPENNESS

We communicate our plans and intentions openly, and work with residents and stakeholders to understand ideas, concerns and work towards solutions.

COLLABORATION AND RESPECT

We work together as a council, administration and residents to arrive at a clear plan of action, with a willingness to compromise, build consensus and respect one another.

DIVERSITY

We seek to uphold and increase the functional diversity in land uses, communities and lifestyles available for all ages across our municipality.

FINANCIALLY ACCOUNTABLE

We will responsibly grow our tax base and reduce inefficient expenses and inactive assets to achieve accountability and desirable levels of service for residents.

CONTINUOUS IMPROVEMENT

We will empower staff at all levels to recommend better working practices and minimizing inefficiencies, through continuous improvement techniques to enable the municipality to save money and increase quality, without reducing the level of service.

Strategic Plan - OUR GOALS

Comprehensive plan for roads, drainage, water & waste

Establish and communicate priorities for a basic services plan for every area of the municipality to address roads, drainage, water, solid waste and sewer.

Affordability

Keep costs affordable for ratepayers.

Targeted, sustainable growth

Increase sustainable growth in East Selkirk, Grand Marais, Henderson/East Lockport, Libau.

Anticipate future needs in amenities & services, focusing on recreation & key destinations

Evolve amenities and services to prepare for the future needs of our changing communities.

Build diverse, resilient, and sustainable communities

Focus on community development through service improvements and dialogue with communities.

CURRENT ENVIRONMENT

RM of St. Clements has seen 6.5% growth from 2016 to 2021 Census

Population projected to grow and regional planning occurring

Demands for increasing service levels persist in all areas

Increasing responsibilities without increased revenues - downloading

New legislation and impacts on the RM

Unknown external influences on finances, resources and service levels (i.e. COVID-19, Environmental Climate Changes)

Inflationary increases

Developing Regional Infrastructure

PRIORITIES

Climate change and aging infrastructure needs to be addressed for short and long term

Increasing costs must be balanced with sustainable increases to property taxes and user fees

Economic development opportunities to support additional revenue growth

Regional Infrastructure being implemented (Wastewater and Water)

Roads and Recreation Services Increases

Operational Systems and Technological Advancements needed

Focus on Community Resiliency & Diversity

Strategic Plan - GOAL 1

Comprehensive plan for roads, drainage, water & waste

Establish and communicate priorities for a basic services plan for every area of the municipality to address roads, drainage, water, solid waste and sewer.

1. Establish a road asset management plan including previously paved roads and a plan for new requests.
2. Secure grants for infrastructure projects
3. Develop long-term maintenance plan
4. Create a sustainable infrastructure funding level by-law
5. Communicate strategy to increase public awareness and understanding



Strategic Plan - GOAL 1

Comprehensive plan for roads, drainage, water & waste

As a large rural municipality the RM of St. Clements covers over 728 sq. kilometers, which contains significant roads and drainage to maintain.

In order to continue to reduce overland flood risk, the RM's budget again identifies work on priority drains and complete further drainage studies to address climate change and its impact on with our ability to respond to unanticipated events.

In the previous term of Council, the RM finished many long standing drainage issues and has now begun to focus on drainage work through increase in operating budgets.



Strategic Plan - GOAL 1

Comprehensive plan for roads, drainage, water & waste

- Continue to support previous Council term commitment in funding for hard surface road maintenance and expect to surpass \$4 million over this term.
- In 2023, the RM is continuing to invest in Major Road projects, funded through 1 mill rate per year into the Road Reserve of \$903,717.00.
- The major road project as part of the road plan this year is Wachal Drive for \$710,938.00.
- In 2023 a commitment to complete previous hard surfaced roads at approximately \$3.5M.
- Increased budget for gravel operations and road maintenance by \$35K.
- Increased budget for Dust Control by \$56K.



Strategic Plan - GOAL 1

Comprehensive Plans for Roads, Drainage and Waste

- Increased drainage operating budget to address
 - Brushing increased by \$50K
 - Drainage and Ditching by \$60K
- The increases will address cutting grass in ditches.

Proposed Drainage Works 2023

| Ward 1 | Ward 2 |
|-------------------------------|-------------------------|
| IXL ditching | 81N & 2 Mile Road |
| From PTH 44 to 29E | Pioneer Road |
| Kirkness PTH 44 to Pine | Peltz Ditching |
| Harder Drain ditching | Bridgeview / Raksen |
| Hay Road | Glenmoor drain ditching |
| Drain Nicholas to RM Boundary | |



Strategic Plan - GOAL 1

Comprehensive plan for roads, drainage, water & waste

- ▶ In 2021 the RM borrowed \$5.5 Million by taking advantage of \$4.3M in previous borrowing authority to be directed to the RM's infrastructure priorities of Phase 1 of the South St. Clements Regional Utility Infrastructure (Henderson Wastewater Project) and the East Selkirk Water Softener Project.
- ▶ This allowed for the RM to leverage borrowing with infrastructure grants from the Province's Manitoba Water Services Board and Provincial Restart Grants for a total estimated project funding of \$9.7 Million for the two projects.
- ▶ Phase 1 of the two projects were completed in 2022 and in 2023 the RM has been approved for phase 2 of the two projects which will bring \$3.25 million of grants for a total of \$6.5 million towards Water and Wastewater management.
 - ▶ Water main line to Lockport from East Selkirk \$4.5 million
 - ▶ New lift station and decommission of Lockport Sewer Plant \$2.0 million



Strategic Plan - GOAL 2

Affordability

Keep costs affordable for ratepayers

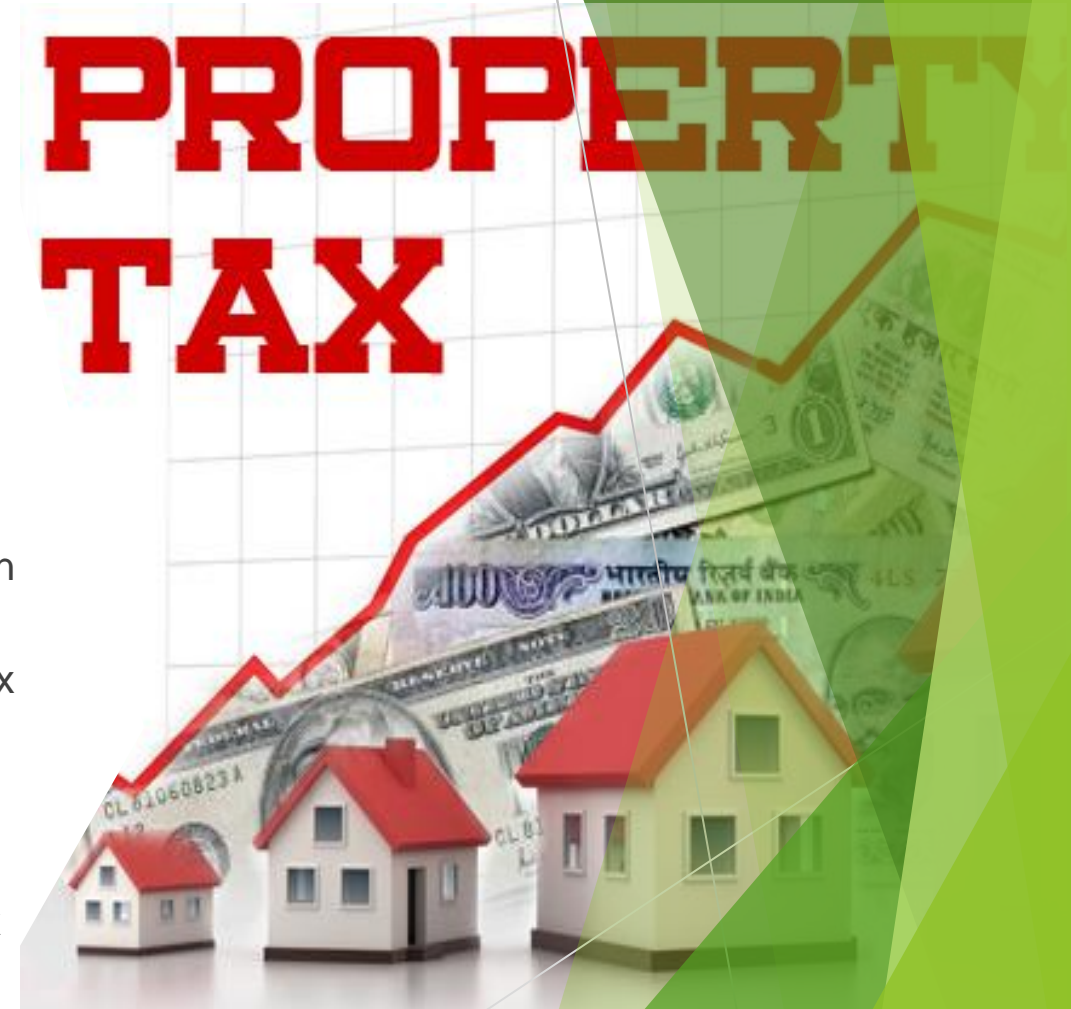
1. Implement cost-recovery/user fees strategy for non-core services.
2. Functional review of all infrastructure and public service levels
3. Tax Increase – Budget Issues & Council Priorities
4. Apply continuous improvement techniques to achieve cost reductions and/or service level increases.

Municipalities have limited options available for generating revenue with a significant percentage of the revenue coming from taxes and fees for service. Council is committed to managing these costs and continues to seek other opportunities from Grants and fees for service.

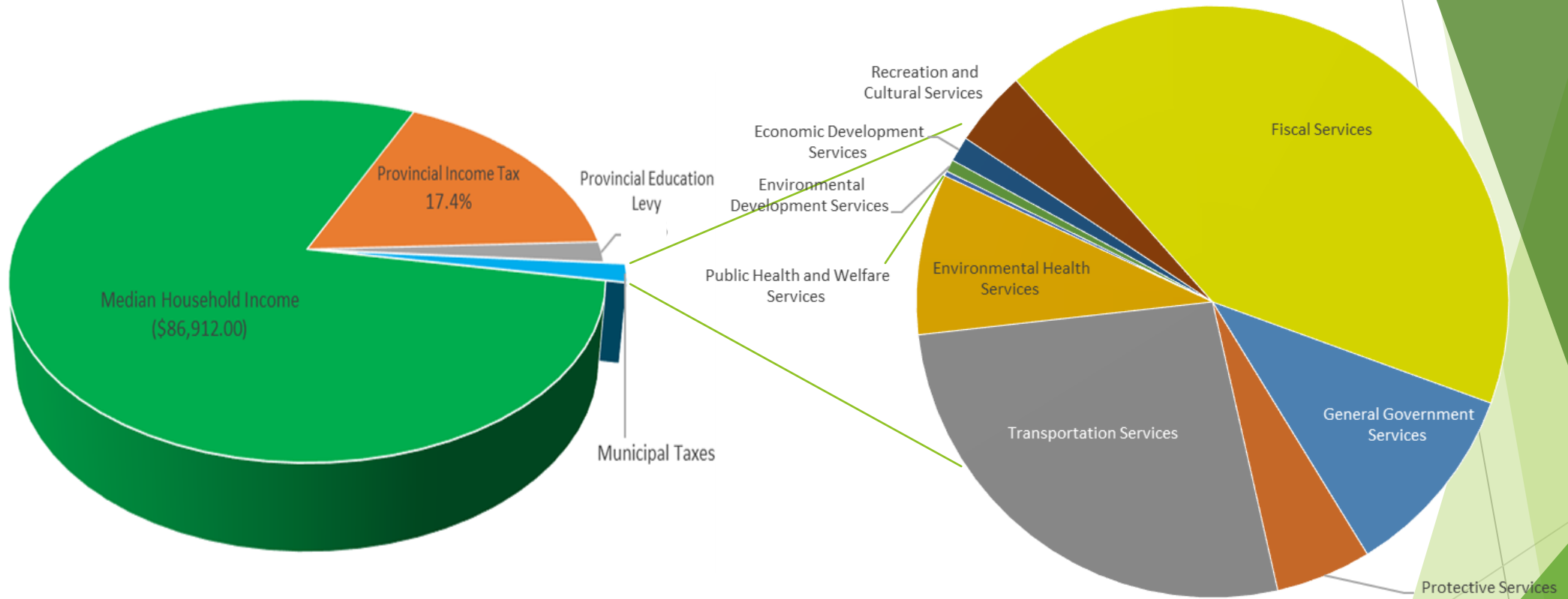
Strategic Plan - GOAL 2

Affordability

- ▶ The RM has continued to see inflationary increases in the delivery of services for construction costs, gravel purchases and fuel costs.
- ▶ In order to provide predictability and address inflationary increases, Council is proposing to freeze the mill rate for 2023 at the same rate as 2022 and to also look to freeze the mill rate in 2024 at the same rate.
- ▶ As part of the three year budget planning, Council is projecting a 1% increase in 2025, depending on rate of inflation and its impact on operations.
- ▶ 2023 is a reassessment year and many properties will see an increase in property assessments.
- ▶ It is anticipated that any property assessment increases and resulting tax increases will be somewhat offset by the increase in the School Tax Rebate this year. It is difficult to determine the exact offset as the reassessments are based on market value and some properties will go higher and some may go lower.
- ▶ The Province of Manitoba is proposing further increasing the School Tax Rebate for 2024 and with the mill rate for the RM remaining constant, it will further reduce the overall property taxes.
- ▶ It is anticipated that the 2023 budget and proposed 2024 budget will provide a level of predictability and in the long run reduce the tax burden on residents.

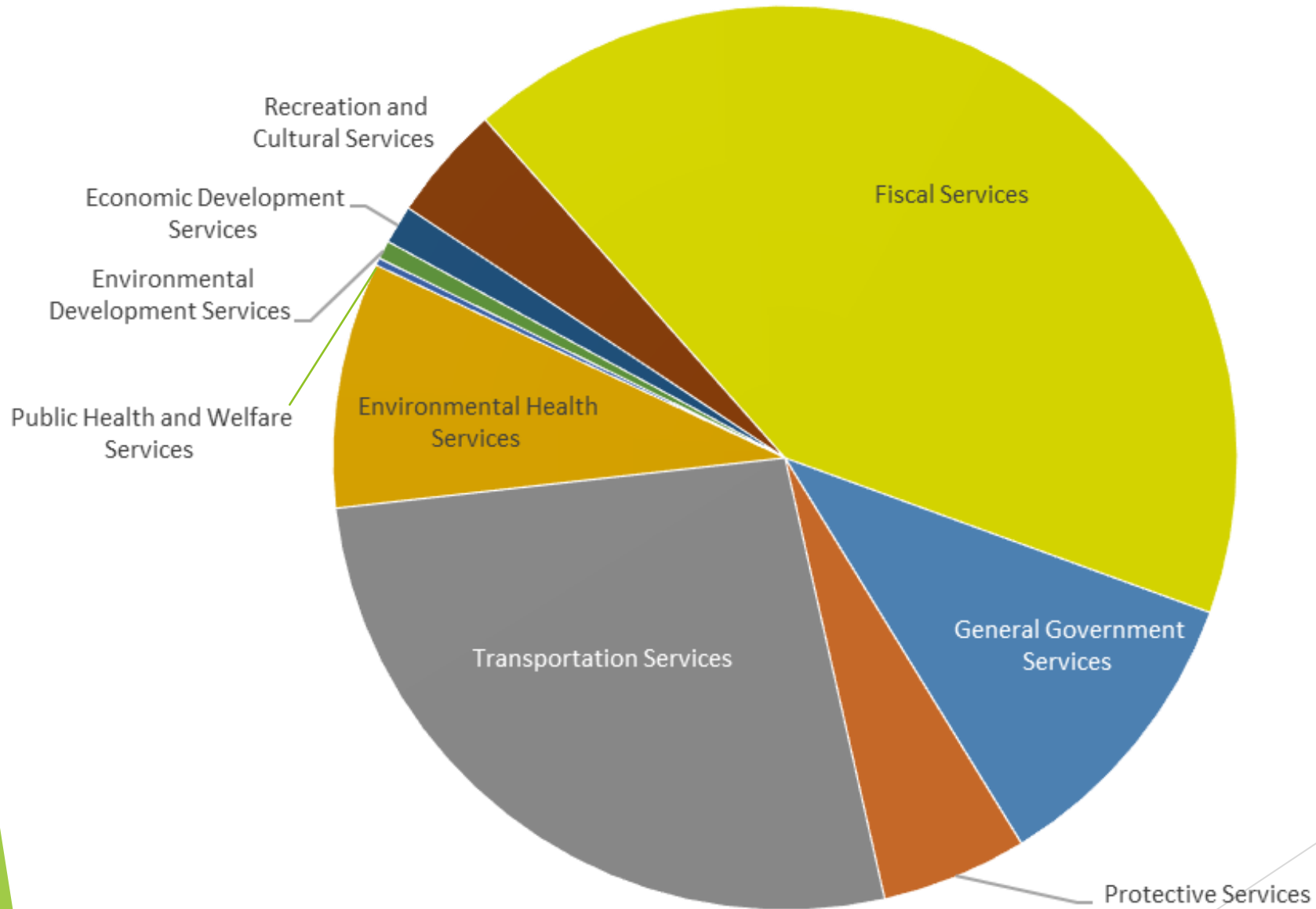


2023 Expenditures by Services



In 2023 municipal taxes pay for approximately 51% of the entire budget for the municipality. The above chart allocates the proportionate share of municipal taxes to the budgeted services.

2023 Expenditures by Services



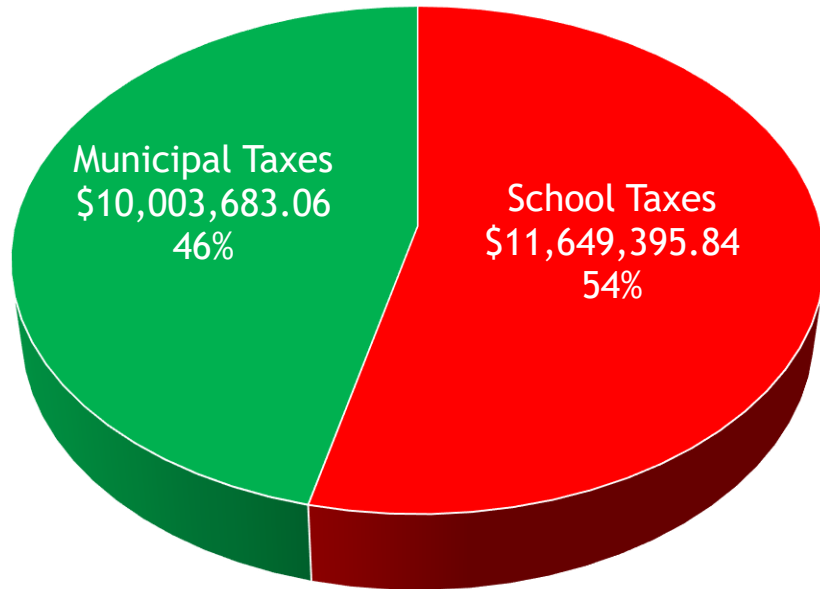
2023 Expenditures by Services

| Service Area | Budget Amount | % of Total | 51% of Budget | Tax Dollar |
|------------------------------------|------------------|------------|------------------|---------------|
| General Government Services | \$ 2,022,677.26 | 9% | \$ 1,031,565.40 | \$ 124.60 |
| Protective Services | \$ 987,425.00 | 4% | \$ 503,586.75 | \$ 56.16 |
| Transportation Services | \$ 5,065,067.73 | 22% | \$ 2,583,184.54 | \$ 308.88 |
| Environmental Health Services | \$ 1,664,050.00 | 7% | \$ 848,665.50 | \$ 98.28 |
| Public Health and Welfare Services | \$ 50,000.00 | 1% | \$ 25,500.00 | \$ 10.52 |
| Environmental Development Services | \$ 125,555.00 | 1% | \$ 64,033.05 | \$ 17.03 |
| Economic Development Services | \$ 261,200.00 | 1% | \$ 133,212.00 | \$ 17.03 |
| Recreation and Cultural Services | \$ 782,447.52 | 3% | \$ 399,048.24 | \$ 42.12 |
| Fiscal Services | \$ 7,968,688.29 | 35% | \$ 4,064,031.03 | \$ 491.40 |
| Transfers To Reserves | \$ 3,864,219.47 | 17% | \$ 1,970,751.93 | \$ 237.98 |
| | | | | |
| Total Basic Expenditure | \$ 22,791,330.27 | 100% | \$ 11,623,578.44 | \$ 1,404.00 * |

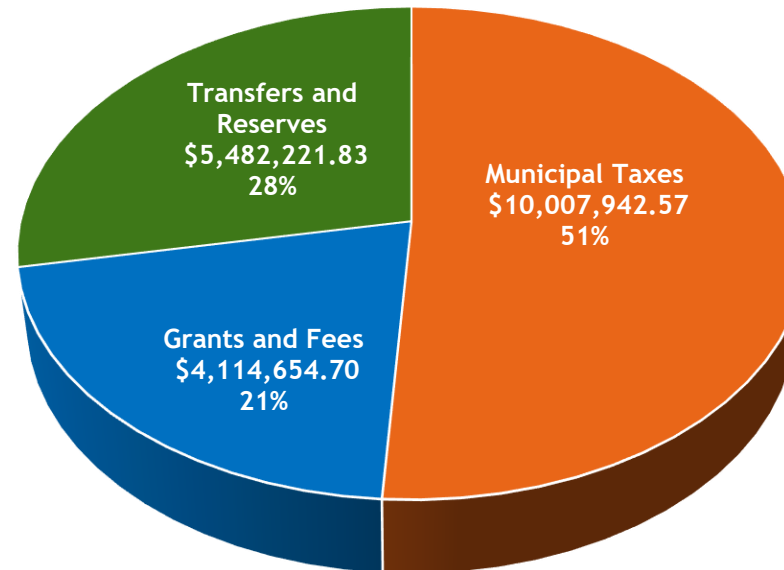
**Calculated on \$ 300,000 total assessed value portioned at 45%*

2023 Expenditures by Services

Distribution of Taxes 2023



Total Municipal Revenue



Total revenues for the municipality comes from municipal taxes, provincial and federal grants, service fees, transfers from accumulated surpluses and specific purpose reserves established by the municipality.

Note: Residents will receive a 50% portion of School Tax Rebate directly from the Province through a cheque in the mail in 2023.

Strategic Plan - GOAL 2

Keep Costs Affordable for Ratepayers

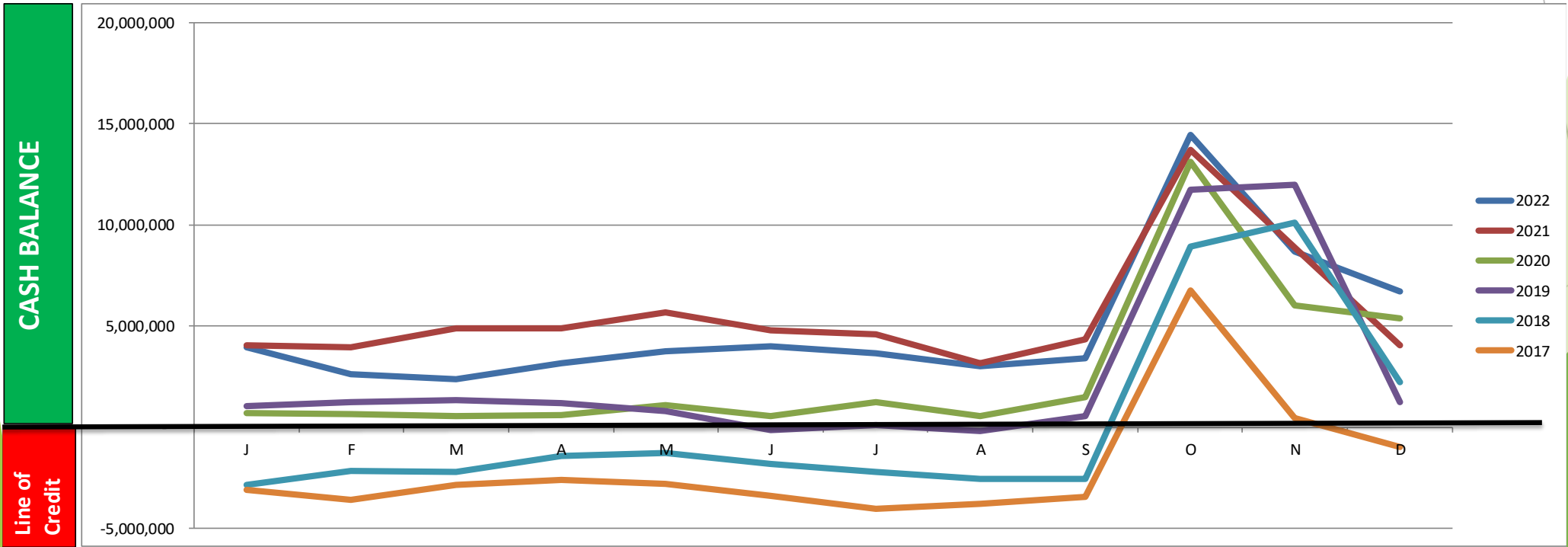
| | Total | | | | |
|---------------------------|-----------|--------|--------|--------|--------|
| Property Tax Comparisons: | Dwellings | 2020 | 2021 | 2022 | 2023 |
| | | | | | |
| Selkirk | 4,643 | 20.562 | 20.992 | 18.536 | 20.305 |
| Brokenhead | 2,213 | 12.700 | 12.700 | 11.380 | 11.728 |
| Alexander | 4,347 | 11.890 | 11.980 | 12.131 | 10.791 |
| Lac du Bonnet | 2,757 | 10.296 | 10.296 | 9.956 | 10.370 |
| Stonewall | 2,127 | 10.160 | 10.459 | 10.734 | 10.701 |
| St. Clements | 5,720 | 10.000 | 10.200 | 10.400 | 10.400 |
| Springfield | 5,992 | 9.595 | 9.595 | 9.691 | 10.913 |
| St. Andrews | 4,736 | 9.927 | 9.527 | 9.980 | 9.980 |
| East St. Paul | 3,504 | 8.323 | 8.470 | 8.473 | 8.642 |
| West St. Paul | 2,270 | 8.930 | 9.100 | 9.100 | 7.855 |
| Rosser | 448 | 6.860 | 6.787 | 8.036 | 5.800 |
| Headingly | 1,342 | 6.400 | 6.400 | 6.400 | 6.400 |

Total dwellings based on 2021 Census

Fiscal and Cash Flow Management

R.M. of St. Clements
Annual Operating Line of Credit/Chequing Account
Trend Analysis - (YTD)

| | J | F | M | A | M | J | J | A | S | O | N | D |
|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|-----------|
| 2022 | 3,931,822 | 2,616,395 | 2,387,249 | 3,167,270 | 3,743,233 | 3,986,249 | 3,633,619 | 3,023,877 | 3,420,836 | 14,458,958 | 8,702,259 | 6,686,830 |
| 2021 | 4,043,032 | 3,925,124 | 4,889,512 | 4,872,969 | 5,666,054 | 4,763,157 | 4,568,821 | 3,158,731 | 4,340,751 | 13,696,728 | 8,863,496 | 4,043,032 |
| 2020 | 701,791 | 624,520 | 567,886 | 605,912 | 1,079,537 | 569,799 | 1,235,037 | 526,563 | 1,462,089 | 13,107,548 | 6,038,332 | 5,400,385 |
| 2019 | 1,046,377 | 1,215,121 | 1,319,505 | 1,207,166 | 775,751 | - 137,126 | 89,303 | - 217,994 | 522,995 | 11,742,431 | 11,975,495 | 1,253,362 |
| 2018 | - 2,880,056 | - 2,141,371 | - 2,192,134 | - 1,438,409 | - 1,280,652 | - 1,833,091 | - 2,225,239 | - 2,546,461 | - 2,538,643 | 8,928,022 | 10,124,110 | 2,223,778 |
| 2017 | - 3,109,993 | - 3,585,962 | - 2,853,016 | - 2,604,138 | - 2,808,760 | - 3,411,836 | - 4,053,718 | - 3,800,250 | - 3,449,043 | 6,750,150 | 445,593 | - 973,286 |



Strategic Plan - GOAL 3

Targeted, Sustainable Growth

Increase sustainable growth in East Selkirk, Grand Marais, Henderson/East Lockport, Libau

1. Strengthen planning processes
2. Proactively identify attractive opportunities to increase housing options/employment lands
3. Remove barriers to sustainable growth and future expansion of tax base
4. Use incentives to attract the right kind of development
5. Communication and engagement strategy to accompany the above

Strategic Plan - GOAL 3

Targeted, Sustainable Growth

Zoning By-law Text Amendments & By-law Updates

Henderson Sewer Project (including Lift Station & Decommission of Plant)

East Selkirk Water Treatment Plant Upgrades & Expansion

Support Subdivisions & Streamlining Approvals

Support Industrial Parks Development & Expansion

Seniors Housing Opportunities in the RM

Marketing and Disposal of Surplus Lands

Removal of Barriers to Growth

Strategic Plan - GOAL 3

Targeted, Sustainable Growth

- ▶ Request for Proposals to develop multi-use commercial/residential option on RM land in East Selkirk.
- ▶ Regional Infrastructure to promote orderly development.
 - ▶ Henderson Sewer Project (next phase)
 - ▶ Water Treatment Plant (expansion)
- ▶ Water lines to Lockport
- ▶ Economic Development opportunities in Lockport and Grand Marais
- ▶ Seniors and Affordable Housing opportunities in East Selkirk
- ▶ Commitment to Recreation Opportunities



Strategic Plan Goal 4: Anticipate future needs in amenities & services, focusing on recreation & key destinations.

**Evolve amenities and services to prepare for the future
needs of our changing communities**

1. With partners, develop and implement a recreational promotion strategy
2. Inventory of Natural and Heritage Assets
3. Increase capacity within RM for year-round programs, for all ages (physical space, staff)
4. Enhance and promote water access



Strategic Plan Goal 4: Anticipate future needs in amenities & services, focusing on recreation & key destinations.

1. Continue to advocate for and support community grants.
2. Continue to provide specific grants to community and recreation projects and organizations.
3. Construction of \$6M South St. Clements Activity Centre
4. Construction of Daycare in East Selkirk
5. Contribution of \$200,000 towards Recreation Reserve
6. Identification of \$300,000 towards a Boat Launch



Strategic Plan - GOAL 5: Build diverse, resilient, and sustainable communities

Focus on community development through service improvements and dialogue with communities

1. Improve Public Service through Communication & Operational Efficiencies
2. Implement organization succession planning
3. Create a community that is welcoming and foster sustainability within the community
4. Engage local residents on increased input and dialogue on community resiliency & diversity.





2023 Financial Plan

Revenues
Expenditures
Capital

2023 Revenues

REVENUE

Total Tax Levy - Page 8

Total Grants in Lieu of Taxes - Page 8

Sub-total

School Requisitions (deduct) - Page 8

Municipal Taxes and Grants in Lieu of Taxes

Other Revenue - Page 2

Transfers from Accumulated Surplus & Reserves - Page 2

Total Municipal Revenue

| 2022 Budgeted | 2022 Actual | 2023 Budgeted | 2024 Budgeted |
|----------------------|----------------------|----------------------|----------------------|
| 19,566,136.87 | 19,572,772.15 | 20,902,706.60 | 20,902,706.60 |
| 756,920.51 | 756,920.51 | 750,372.30 | 750,372.30 |
| 20,323,057.38 | 20,329,692.66 | 21,653,078.90 | 21,653,078.90 |
| 11,560,825.55 | 11,560,825.55 | 11,649,395.84 | 11,649,395.84 |
| 8,762,231.83 | 8,768,867.11 | 10,003,683.06 | 10,003,683.06 |
| 3,884,942.04 | 5,633,764.23 | 6,364,654.70 | 4,324,637.70 |
| 5,260,042.55 | 3,042,902.12 | 6,423,133.92 | 5,129,305.00 |
| 17,907,216.42 | 17,445,533.46 | 22,791,471.68 | 19,457,625.76 |

2023 Expenditures

General Government Services

Protective Services

Transportation Services

Environmental Health Services

Public Health and Welfare Services

Environmental Development Services

Economic Development Services

Recreation and Cultural Services

Fiscal Services

Transfers - 2015 Capital Deficit Recoveries - Page 9

- To Reserves - Page 5

Total Basic Expenditure

Allowance For Tax Assets - Page 8

Total Municipal Expenditure

Net Operating Surplus (Deficit)

| 2022 Budgeted | 2022 Actual | 2023 Budgeted | 2024 Budgeted |
|----------------------|----------------------|----------------------|----------------------|
| 1,937,687.44 | 1,699,283.74 | 2,022,677.26 | 1,997,396.59 |
| 846,000.00 | 923,309.56 | 987,425.00 | 1,001,897.75 |
| 5,529,766.00 | 5,738,839.47 | 5,065,067.73 | 5,158,567.73 |
| 1,606,020.00 | 1,372,577.74 | 1,664,050.00 | 1,390,477.00 |
| 50,000.00 | 43,060.82 | 50,000.00 | 50,000.00 |
| 128,100.00 | 82,723.16 | 125,555.00 | 126,500.00 |
| 226,200.00 | 118,306.01 | 261,200.00 | 226,200.00 |
| 455,100.00 | 375,009.29 | 782,447.52 | 444,730.45 |
| 4,169,101.92 | 3,237,260.60 | 7,968,688.29 | 5,016,154.03 |
| 0.00 | 0.00 | 0.00 | 0.00 |
| 2,958,523.78 | 3,454,445.78 | 3,864,219.47 | 4,045,702.21 |
| 17,906,499.14 | 17,044,816.17 | 22,791,330.27 | 19,457,625.76 |
| 717.29 | 717.29 | 141.40 | 0.00 |
| 17,907,216.43 | 17,045,533.46 | 22,791,471.68 | 19,457,625.76 |
| 0.01 | 400,000.00 | 0.00 | 0.00 |

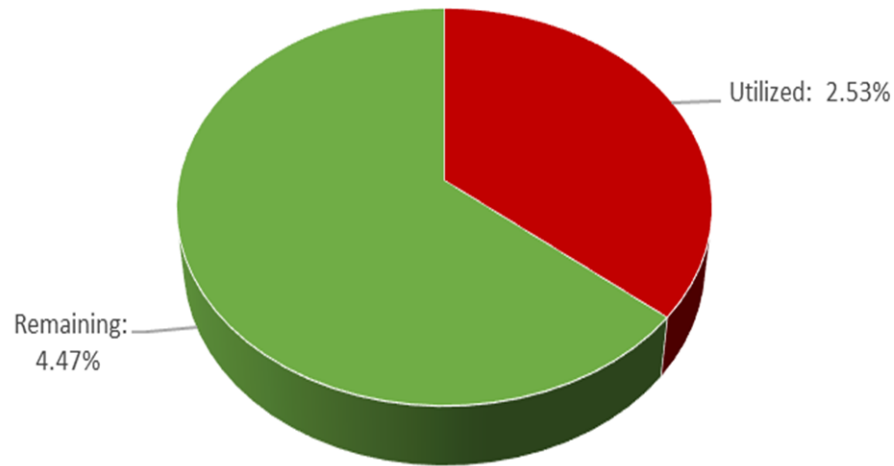
2023 Capital Items

| Particulars of Expenditure | Estimated Total Cost | Borne by General Fund | Borne by Utility Fund | Borne by Reserves | Borne by Borrowing |
|--|----------------------|-----------------------|-----------------------|-------------------|--------------------|
| IT/Servers | 18,000 | | | 18,000 | |
| Electric Car Charging Stations (3) | 30,000 | | | 30,000 | |
| Landfill Storage Trailer & Magnet | 40,000 | | | 40,000 | |
| EBFD Side by Side/UTV | 44,000 | 22,000 | | 22,000 | |
| EBFD Firehall Generator Pad | 50,000 | 25,000 | | 25,000 | |
| ESFD Extrication Tools | 51,000 | | | 51,000 | |
| Beaconia Shop - Expansion | 110,000 | | | 110,000 | |
| Lockport Sidewalk | 200,000 | | | 200,000 | |
| Dozer | 220,000 | | | 220,000 | |
| Tandem/Sander | 240,000 | | | 240,000 | |
| ESFD Driveway | 250,000 | | | 250,000 | |
| Boat Launch | 300,000 | | | 300,000 | |
| Colville Sidewalk | 300,000 | | | 300,000 | |
| Beaconia Well | 350,000 | | | 350,000 | |
| ESFD Rescue/Command Truck Replacement | 550,000 | | | 550,000 | |
| SSC Util - BL 4-2023 - Plant/Water Lines | 3,250,000 | | | 1,000,000 | 2,250,000 |
| SSC Rec Community Building - Grant Rec'd | 116,017 | 116,017 | | 116,017 | |
| | | | | | |

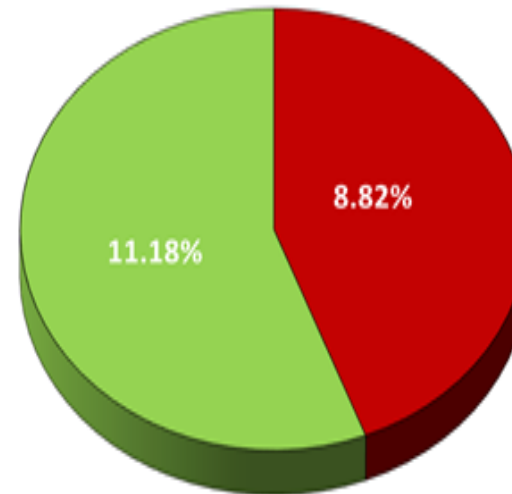
| PROPOSAL | TEMPORARY FINANCING | | | REPAYMENT | |
|--|---------------------|----------------|--------------|-----------|--------|
| | Bank Loan | Operating Loan | Reserve Loan | Amount | Term |
| CIP - South St. Clements Recreation | 2,000,000 | | | 2,977,251 | 20 YRS |
| CIP - Water Control Works | 1,525,000 | | | 2,270,154 | 20 YRS |
| CIP - South St. Clements Utility - Plant/Water Lines | 2,250,000 | | | 4,583,349 | 20 YRS |
| CIP - South St. Clements Utility - Plant/Water Lines | 0 | | 1,000,000 | 1,000,000 | |
| CIP - South St. Clements Utility - LID | 981,217 | | | 1,645,559 | 20 YRS |

2023 Debt - Current Position

BORROWING CAPACITY REMAINING



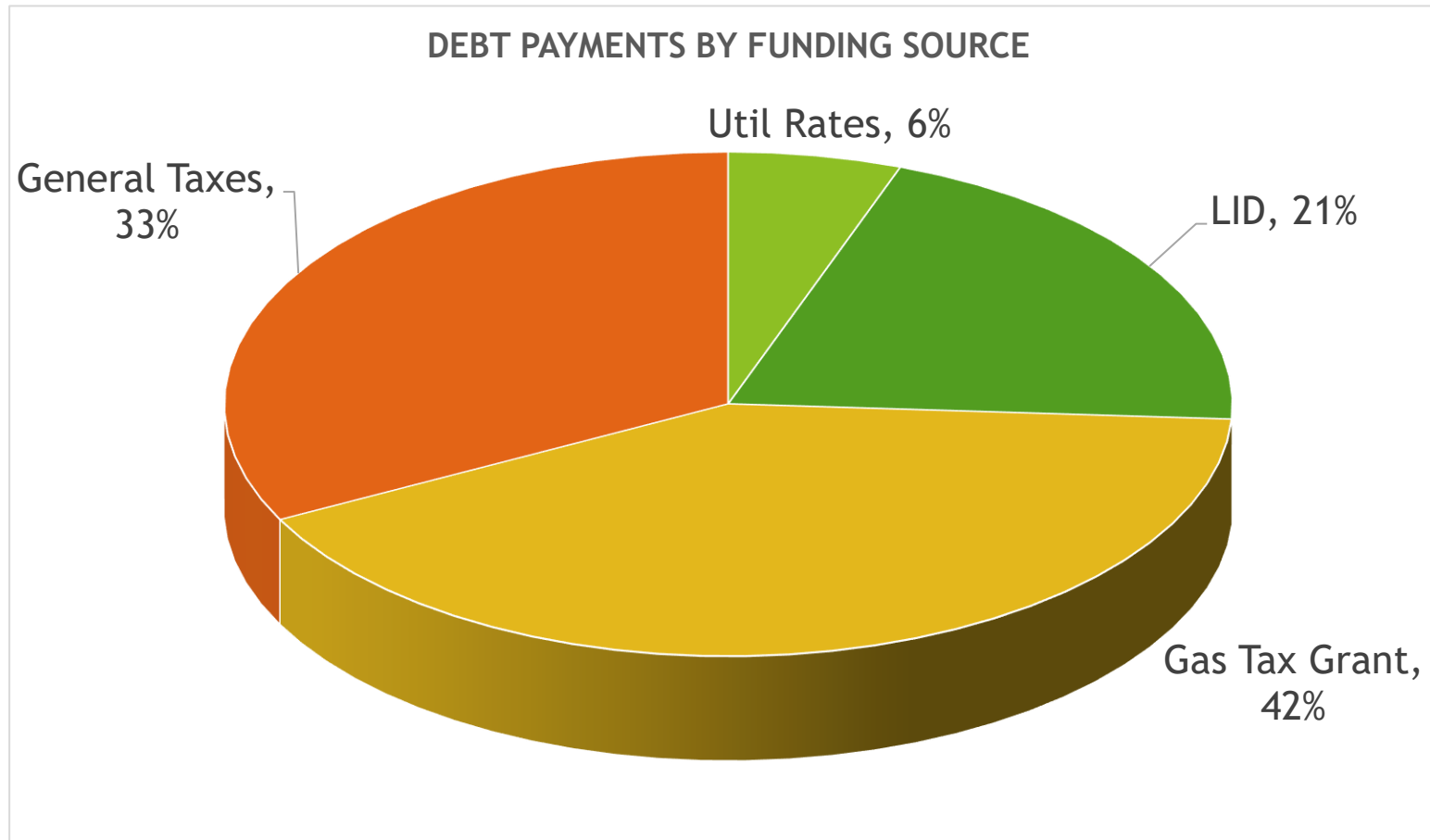
PAYMENT CAPACITY REMAINING



In 2023 budget, of the 7% available there is still 4.47% of debt capacity remaining, totaling over \$40M and of the payment capacity of 20% there is still 11.18% available, totaling over \$2.5M in payments. Commitment to fiscal management has allowed the RM to continue to be in a sound financial position in relation to the debt ceilings for the RM

2023 Debt Payments

How Debt Payments Are Funded:



Stabilization of Reserves

| Reserve Name | 2018 | 2019 | 2020 | 2021* | 2022* |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Capital Improvement | \$ 224,298 | \$ 211,881 | \$ 1,384,145 | \$ 1,970,992 | \$ 2,258,522 |
| Gas Tax | \$ 395,544 | \$ 989,046 | \$ 1,067,521 | \$ 1,741,859 | \$ 1,643,920 |
| Rec & Culture | \$ 92,776 | \$ 104,853 | \$ 118,720 | \$ 108,372 | \$ 158,321 |
| PW Equipment | \$ 212,142 | \$ 86,960 | \$ 214,163 | \$ 266,036 | \$ 329,863 |
| Office | \$ 24,377 | \$ 25,174 | \$ 66,556 | \$ 80,873 | \$ 91,896 |
| Fire & MPIC - Combined | \$ 642,235 | \$ 599,172 | \$ 74,369 | \$ 832,217 | \$ 986,032 |
| Environment | \$ 88,206 | \$ 35,516 | \$ 187,248 | \$ 238,442 | \$ 349,455 |
| Roads | \$ 41,900 | \$ 474,495 | \$ 160,321 | \$ 539,112 | \$ 257,448 |
| Bridge/Water Control Works | \$ 154,738 | \$ 145,101 | \$ 148,178 | \$ 120,647 | \$ 174,644 |
| Election | - | \$ 7,049 | \$ 14,260 | \$ 31,612 | \$ 13,291 |
| Utility Expansion | \$ 20,366 | \$ 31,516 | \$ 49,807 | \$ 117,829 | \$ 416,020 |
| Lockport Utility | \$ 161,847 | \$ 207,365 | \$ 239,356 | \$ 256,806 | \$ 286,945 |
| ESSW Utility | \$ 163,594 | \$ 253,976 | \$ 456,340 | \$ 523,569 | \$ 650,077 |
| Sunset Utility | \$ 94,364 | \$ 136,339 | \$ 182,520 | \$ 208,684 | \$ 252,537 |
| As at December 31: | \$ 2,316,387 | \$ 3,308,443 | \$ 4,363,504 | \$ 7,037,050 | \$ 7,868,971 |

* Projected unaudited totals

Financial Plan - Highlights

1. In 2023 Council continues to reduce future risks related to infrastructure costs by:
 - a) 1 Mill rate dedicated towards roads, equaling \$903,717.00
2. Stabilized the reserves from year end surpluses to provide sufficient funds for Capital projects in 2023 totaling over \$7.8M in reserves.
3. Support recreation in the RM with \$200,000 in reserves & development South St. Clements Activity Center as a Community Recreation Project.
4. Construction of a Boat Launch for \$300,000
5. Continue to support business community with \$50,000 towards development of Biz Improvement Zones
6. Commitment to Community and Volunteer Groups in grants
7. Delivery of next phase of strategic infrastructure priorities totaling \$6.5M for Sewer and Water projects.
8. Fiscal and cash flow management to reduce reliance on utilizing the Operating Line of Credit.
9. Continue to implement a three-year budgeting strategy to provide a level of predictability and stability in the operations of the RM.
10. Increased Services for dust control, gravel roads, grass cutting, drainage, brushing and ditching.
11. In 2023 a commitment to complete previous hard surfaced roads at approximately \$3.5M.



St. Clements

The place to be

THANK YOU!