



May 8, 2024

2024 Budget Brief

1. Approximate \$4.7 million total revenue including \$1.265 general municipal tax levy. Mill rate will remain the same as 2023, therefore there will be no general tax increase in 2024.
2. General fees and charges including utility rates (water and sewer) will remain consistent with 2023.
3. While there are some minor increases in provincial grant revenue, there are no significant new grant opportunities for 2024.
4. Approximate \$4.7 million total expenditures with a projected \$5,546.00 surplus. Municipalities are not allowed to budget for a deficit and the goal is to achieve a balanced budget with a small surplus.
5. Expenditure highlights:
 - a. **General Government:**
 - ✓ Council has approved a new organization chart and compensation grid that sets the stage for the future with staffing. The current focus is rebuilding the staff team since early March and we are 75% there. A balanced approach to staffing and short term contracting will bring service delivery back to expected levels during 2024. Excellence in service delivery is the goal, which means that our focus is achievement of effective programs for our public, delivered efficiently.
 - ✓ Staff retention, attraction and training is a top priority for 2024.
 - ✓ Policy and bylaw review has been initiated, which will be an ongoing project for 2024 and 2025.
 - b. **Transportation Services and Utilities are primarily the largest expenditures in most municipalities, and 2024 will focus on:**
 - ✓ Curb and sidewalk replacement \$50,000
 - ✓ Contract surfacing (street repair) \$250,000
 - ✓ General operating is relatively status quo for 2024
 - c. **Recreation Services:**
 - ✓ In 2023, the new water park facility opened mid season. The slide will be installed in September/October 2024 and commissioned in spring 2025 for full operation in the 2025 season (\$700,000). Completed, this is a \$4 million project with \$2 million from ICIP and approximately \$1.4 million fundraising. This means that the Town of Lanigan will have contributed approximately \$600,000 for a \$4 million asset without any general tax increase to the ratepayers



2024 Budget Brief (Continued)

- ✓ A new Recreation Manager started April 29th, 2024 and is rapidly getting up to speed on the parks and recreation activities. The primary focus for 2024 will be rebuilding programming for the community.
- ✓ Celebrate Lanigan will be happening in the third weekend of June with lots of exciting activities planned, stay tuned!
- ✓ General operating is relatively status quo for 2024

d. Planning and Economic Development

- ✓ Development readiness is the primary focus for 2024, position the Town of Lanigan to support 100+ new housing units forecasted for 2024 and 2025. We envision 2024 – 2027 to be busy with growth management.
- ✓ Contracted a Registered Professional Planner to assist with maintaining development readiness, assisting with current and future planning and development issues and opportunities.
- ✓ The Town of Lanigan has become a member of SEDA (Saskatchewan Economic Development Alliance), which is a significant economic development network
- ✓ New housing and commercial developments are moving forward in 2024.
- ✓ Thrive in Lanigan marketing program will move to Phase II in 2024, and the current municipal website (Lanigan.ca) will be refreshed.