



2024 Budget Highlights

The 2024 Annual budget includes revenues and expenditures provided for strategic priority items and maintaining current service levels of operation. This budget will permit the Town of Dundurn to maintain current levels of operation including providing facilities, snow removal, utility services, regulatory requirements and all other services as the Town continues to grow and change.

The 2024 Annual Budget process involved an indepth administrative review of prior year budgets, aligning strategic priorities of Council and forecasting for the current year. Throughout the budget process there was collaboration among management to present a draft budget to Council on April 30, 2024 which supports the goals and objectives of council, the Strategic Plan and the Vision Action Plan.

The operations of the Town consist of two business units, general operations and utilities. General operations, related to the services provided by the Town to residents, is primarily funded through property taxes. Utility operations, related to the utility services provided to residents, is funded through rate charges to residents.

With a focus on lean operations the 2024 budget resulted in a 0% tax increase while providing the best value for resident's tax dollars without sacrificing important services or quality of life.

The total revenues less expenses present a minimal surplus of \$4K. The Town is expecting to invest \$190K in the 2024 Capital Plan. The capital plan focuses on community beautification, rebranding through establishing a new town logo, creating a visually appealing and engaging video showcasing the Town's unique features, asset management, sidewalk rehabilitation, asphalt replacement, an extensive road repair on 3rd Street, manhole rehabilitation, labyrinth park lighting, replacement of furnaces in the Community Hall, water treatment plant rebuilding of VT pump and recreation to allow the ice area to be used for summer activities including pickle ball, basketball and ball hockey. We will also repay long-term debt in the amount of \$198K. Overall, with the operating and capital revenue and expenses the Town is presenting a budget with a surplus of 45K.

Pursuant to The Municipalities Act, council shall adopt an operating and capital budget for each financial year. No council may authorize a tax levy without having adopted the annual operating and capital budget for the year. As Saskatchewan municipalities are not permitted to budget for an operating deficit, the 2024 Annual Budget is a balanced budget with a surplus. A balanced budget is defined as a financial plan that stipulates total expected revenues are equal to total planned expenditures or spending. After much planning and deliberation council is presented with a proposed annual budget. Once approved, the budget for the fiscal year is enacted by council and administration may make expenditures which are included in the operating or capital budget.



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Council must ensure that the municipality raises the required revenue to pay for the cost of services provided.

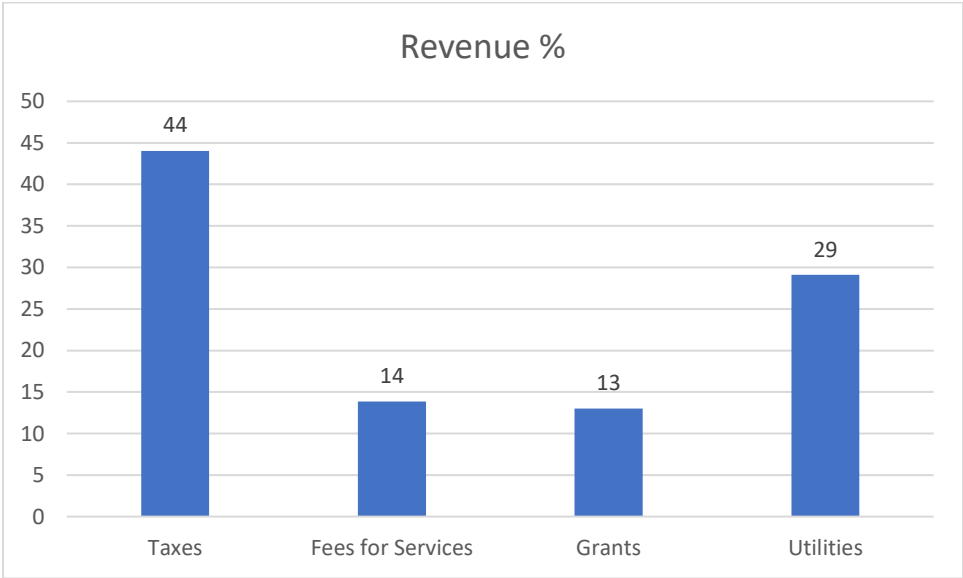
Priorities that shape our budget include:

- Operating Costs
- Capital projects
- Infrastructure maintenance programs – service level
- Planning for growth
- Financial commitments to maintain the health, safety and welfare of the residents. Examples of these include fire services and RCMP services.

How is Dundurn Funded?

The Town of Dundurn collects most of its revenue through Property Taxes and Utility fees, however other revenue streams also help fund the infrastructure, programs, and services offered by the Town.

Another significant source of revenue is Government Grant funding. There was a 13% increase in revenue sharing from the Saskatchewan Government in 2024. These grants are used for capital projects as well as general operations. Revenues from Fees & Services include things like recreation fees, garbage and recycling program fees, facility rentals and many others.



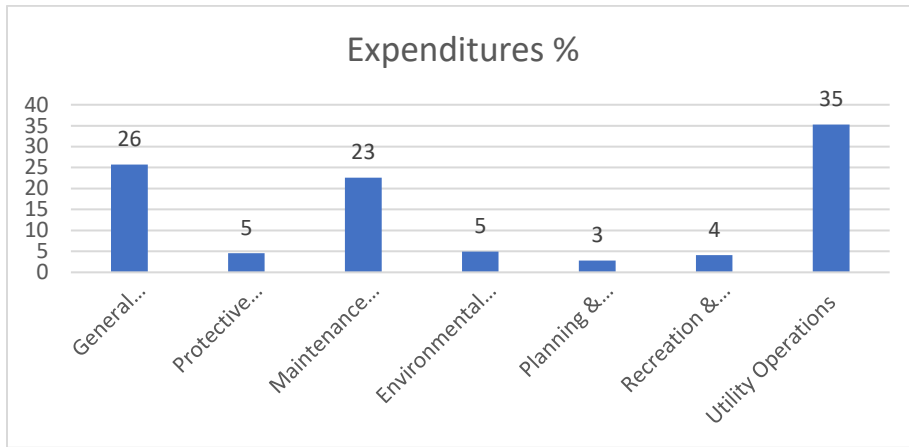


2024 Budget Highlights

Your 2024 Tax Dollar

Have you ever wondered how each tax dollar is spent?

Each dollar is put into essential infrastructure and service needs for the residents and businesses in Dundurn. For more detailed information please visit the Dundurn website for the full budget details.



Economic Development

The 2024 federal budget focuses on housing and economic growth.

The Town of Dundurn is also focusing on growth initiatives providing for additional housing in the Sunshine Meadows development. The Town is excited to see new housing projects beginning in 2024.

The Town is also excited to partner for the Canada Day celebrations being held in the Resort Village of Shields.

The Town continues to build regional relationships with the RM of Dundurn, the Resort Village of Shields and the Resort Village of Thode. We look forward to future successes by working together.



2024 Budget Highlights

Budget at a Glance

Tax Revenue
\$799,024

Grant Revenue
\$235,733

Utility Revenue
\$528,062

Fees and Charges
\$251,654

Operating Expenses
\$1,164,075

Utility Expenses
\$634,234

Debt Repayment
\$198,109

2024 Uniform Mill Rate: 10.92

- 0% increase from 2023

2024 Minimum Tax

- 0% increase from 2023

2023 Capital Projects

- Infrastructure:
 - Asset Management Software
 - Sidewalk Replacement
 - Asphalt crack sealing
 - Asphalt replacement
 - 3rd & 3rd Street repair
 - Manhole replacement
 - Water Treatment Plant rebuild VT pump
- Annual Fleet Management
 - Purchase of utility trailer
- Facilities & Parks
 - Park lighting
 - Community Hall Furnace replacement
 - Community Signage
 - Rink use for Pickleball, Ball hockey & basketball

Working Together

- Canada Day Celebrations in Shields

For full budget information please visit the Town of Dundurn website