

2020 Taylor/Lakeview Beach Information Rollout

The following topics will be covered:

1. Introduction and State of Hamlet
2. 2019 Financials
3. 2020 Budget
4. 2019 AED Project
5. 2019 Recycling Project and Elva Project
6. Environmental and Creek Update
7. 2020 Projects – Taylor Paving
8. General Discussion Items
9. Feedback and Comments

1. Introductions and State of the Hamlet

This is the 2020 information package for all ratepayers and residents prepared by your Hamlet board Dwayne Heimlick, Laurie Low and Brian Holowatuk.

With the Covid situation this year we were prevented from having an AGM due to restrictions on gatherings. The Hamlet Board had to develop a new format to ensure you; the residents, get information on the financial position of the hamlet, status of projects and the plan for 2020. This document and any feedback will become part of the official record we are obligated to provide. We hope this method works and we welcome any feedback you have. If you did not receive an email on May 9th about the delay of the AGM and you wish to, please let us know and we will add you to the email list.

With no official AGM we are also not able to officially hold an election for Dwayne's position that came up for election this year. The Hamlet board worked with the RM to understand what the rules are, the decision was;

Since the Hamlet cannot legally have an election, the result is Dwayne's term has been extended till 2021 and at that point would be up for election.

Financially our surplus for 2019 came in at \$112,112 (2018 was \$103,252) which remains a very positive situation. For 2020 Budget year we cut the Mill Rate once again and now is at 1.9 (2019 was 2.0 2018 was 2.2).

The relationship with the RM is very good and we do work in collaboration. For 2020 the RM has changed the expense allocation method from "improved properties" to "taxable assessment" which was very favorable to our Hamlet. This reduces the percentage of cost we pay for allocated expenditures (Garbage, Fire Police etc.) will save

us about \$9,000 a year in annual costs. Our Hamlet will also continue to have access to the Gas Tax when completing capital projects and in 2019 we received over \$9000. If you have any feedback on the RM and how they deliver services, please give feedback to the board as we will address any issues.

2. 2019 Financials

2019 Taylor Beach Financials

Submitted to RM council April 2, 2020.

2019 Financials – Revenues - Actual to Budget

Taylor Beach Budget	2019 Actual	2019 Budget	Varinace
Hamlet Assessment (Taxable 80%)	32,488,415	31,978,575	509,840.00
Municipal Mill Rate	2.0	2.0	0.00
Municipal Tax Levy	64,976.83	63,957.15	1,019.68
Base Tax (102x\$250) + (53x\$100)	30,800.00	31,000.00	-200.00
410-400-220 Tax Adjustments			0.00
410-110-120 Net Levy	95,776.83	94,957.15	819.68
410-130-120 Discounts	-8,554.06	-9,495.72	941.66
Net Levy Minus Discount	87,222.77	85,461.44	1,761.33
420-100-120 Donation	1,000.00		1,000.00
420-800-220 Administration	262.84		262.84
450-120-120 Revenue Sharing Grant	8,316.00	8,316.00	0.00
450-230-120 Gas Tax for Capital Project	9,370.00	6,025.00	3,345.00
TOTAL REVENUES	106,171.61	99,802.44	6,369.17
DISCRETIONARY EXPENDITURES			

Items to note

Received an anonymous donation of \$1,000.00 from a resident who signed up for the internet.

Gas Tax rebate was increased by the province for unallocated project money throughout the Province.

2019 Financials Discretionary Expenditures Actual to Budget

DISCRETIONARY EXPENDITURES				
510-110-120	Board Expenses	63.26	1,500.00	-1,436.74
510-210-120	Hamlet Board Meals & Travel		600.00	-600.00
510-240-120	Membership (PARCS)	255.00	225.00	30.00
510-900-120	Honorarium, gift cards	1,180.22	500.00	680.22
530-210-122	Road Crew & Equipment	5,935.30	2,800.00	3,135.30
	Public Reserve	211.89	1,600.00	-1,388.11
	Public Reserve			0.00
530-210-124	Recycling Area Development	1,540.00	1,500.00	40.00
530-210-126	Cold Mix Taylor St			0.00
530-220-123	WSA flood program/enviromental/study/protection	31,301.80	5,000.00	26,301.80
530-230-125	Dust proofing Invercauld	1,186.85		1,186.85
530-230-127	Dust proofing Elva			0.00
530-160-120	Hamlet Road Maintenance		4,000.00	-4,000.00
530-440-120	Gravel		1,500.00	-1,500.00
510-250-120	Crime Stopper		200.00	-200.00
530-470-120	Signs/Bulletin Board		250.00	-250.00
540-210-120	Planting Grass & Trees		1,000.00	-1,000.00
540-900-120	AED training and mainenance	4,152.50	3,000.00	1,152.50
540-210-110	Tree Trimming & Removal (Pest Cont)		1,000.00	-1,000.00
530-310-120	Street Lighting	1,564.85	1,700.00	-135.15
Total Discretionary Expenses		\$47,391.67	\$26,375.00	\$21,016.67

Items to note:

Board expenses were for supplies at the 2019 AGM.

Road crew and equipment was higher due to the fact they did more work in our Hamlet this year.

WSA flood program was higher than budget because of the increased scope. We have also received \$16,389.15 from the WSA for the Flood Damage Reduction Program grant. In total this project was approximately \$10,000 over budget.

AED training and maintenance is slightly over budget because we purchased another all weather case for the AED that is in front of Bruce Olsen's.

2019 Financials Allocated Expenditures Actual to Budget

Municipal Services (Allocated Cost)		2019 Actual	2019 Budget	Variance
510-800-120	Administration	\$22,171.00	\$22,925.00	-754.00
525-230-120	Fire Capital fire truck	\$3,477.00	\$4,741.00	-1,264.00
520-210-120	Policing Justice Req	\$3,949.30	\$5,337.00	-1,387.70
525-210-120	Fire Protection	\$933.70	\$1,285.00	-351.30
540-200-120	Garbage Collection	\$7,511.16	\$9,940.00	-2,428.84
540-200-142	Garbage Disposal Site	\$4,165.21	\$5,907.00	-1,741.79
570-290-120	Regional Library & FQ Library	\$953.96	\$1,275.00	-321.04
570-500-120	Rexentre Grant	\$397.42	\$542.00	-144.58
510-200-152	SAMA	\$2,371.00	\$3,171.00	-800.00
540-200-152	Sewage Lagoon	\$3,990.00	\$3,678.00	312.00
510-500-120	Calling Lakes Grants TB	\$0.00	\$115.00	-115.00
Total Allocated Costs		49,919.75	58,916.00	-8,996.25
TOTAL EXPENDITURES		97,311.42	85,291.00	12,020.42

SURPLUS (Deficit) 8,860.19 14,511.44

Reserve Account

Reserve Account at start of year	103,252.65	103,252.65
Surplus / Deficit	8,860.19	14,511.44
Reserve Account at end of year	112,112.84	117,764.09

Items to note:

These are lower than expected due to the fact the RM changed the allocation method from improved properties to taxable assessment.

3. 2020 Budget

2020 Taylor Beach Budget

Submitted to RM council April 2, 2020.

2020 Taylor Beach Budget Revenues

Taylor Beach Budget	2020 Planned Budget	2019 Actual	2019 Budget
Hamlet Assessment (Taxable 80%)	32,488,415	32,488,415	31,978,575
Municipal Mill Rate	1.9	2.0	2.0
Municipal Tax Levy	61,727.99	64,976.83	63,957.15
Base Tax (102x\$250) + (53x\$100)	30,800.00	30,800.00	31,000.00
410-400-220 Tax Adjustments			
410-110-120 Net Levy	92,527.99	95,776.83	94,957.15
410-130-120 Discounts	-4,395.08	-8,554.06	-9,495.72
Net Levy Minus Discount	88,132.91	87,222.77	85,461.44
420-100-120 Donation		1,000.00	
420-800-220 Administration		262.84	
450-120-120 Revenue Sharing Grant	8,316.00	8,316.00	8,316.00
450-230-120 Gas Tax for Capital Project	4,372.00	9,370.00	6,025.00
TOTAL REVENUES	100,820.91	106,171.61	99,802.44

2020 Taylor Beach Budget - Discretionary Expenditures

	DISCRETIONARY EXPENDITURES	2020 Planned Budget	2019 Actual	2019 Budget
510-110-120	Board Expenses	500.00	63.26	1,500.00
510-210-120	Hamlet Board Meals & Travel	500.00		600.00
510-240-120	Membership (PARCS)	255.00	255.00	225.00
510-900-120	Honorarium, gift cards	1,000.00	1,180.22	500.00
530-210-122	Road Crew & Equipment	6,000.00	5,935.30	2,800.00
	Public Reserve		211.89	1,600.00
	Public Reserve			
530-210-124	Recycling Area Development	500.00	1,540.00	1,500.00
530-210-126	Cold Mix Taylor St	20,000.00		
530-220-123	WSA flood program/enviromental/study/protection	5,000.00	31,301.80	5,000.00
530-230-125	Dust proofing Invercauld	1,500.00	1,186.85	
530-230-127	Dust proofing Elva	2,000.00	-	
530-160-120	Hamlet Road Maintenance	5,000.00	-	4,000.00
530-440-120	Gravel	500.00	-	1,500.00
510-250-120	Crime Stopper	200.00	-	200.00
530-470-120	Signs/Bulletin Board	250.00	-	250.00
540-210-120	Planting Grass & Trees	2,000.00	-	1,000.00
540-900-120	<i>AED training and mainenance</i>	4,500.00	4,152.50	3,000.00
540-210-110	Tree Trimming & Removal (Pest Cont)	1,000.00	-	1,000.00
530-310-120	Street Lighting	1,600.00	1,564.85	1,700.00
	Total Discretionary Expenses	\$52,305.00	\$47,391.67	\$26,375.00

2020 Taylor Beach Budget - Allocated Costs

	Municipal Services (Allocated Cost)	2020 Planned Budget	2019 Actual	2019 Budget
510-800-120	Administration	22,171.00	\$22,171.00	\$22,925.00
525-230-120	Fire Capital fire truck		\$3,477.00	\$4,741.00
520-210-120	Policing Justice Req	3,974.00	\$3,949.30	\$5,337.00
525-210-120	Fire Protection	1,192.00	\$933.70	\$1,285.00
540-200-120	Garbage Collection	7,551.00	\$7,511.16	\$9,940.00
540-200-142	Garbage Disposal Site	4,173.00	\$4,165.21	\$5,907.00
570-290-120	Regional Library & FQ Library	959.00	\$953.96	\$1,275.00
570-500-120	Rexentre Grant	398.00	\$397.42	\$542.00
510-200-152	SAMA	2,385.00	\$2,371.00	\$3,171.00
540-200-152	Sewage Lagoon	4,275.00	\$3,990.00	\$3,678.00
510-500-120	Calling Lakes Grants TB	115.00	\$0.00	\$115.00
	Total Allocated Costs	47,193.00	49,919.75	58,916.00
	TOTAL EXPENDITURES	99,498.00	97,311.42	85,291.00
SURPLUS (Deficit)		1,322.91	8,860.19	14,511.44
	Reserve Account			
	Reserve Account at start of year	112,112.84	103,252.65	103,252.65
	Surplus / Deficit	1,322.91	8,860.19	14,511.44
	Reserve Account at end of year	113,435.75	112,112.84	117,764.09

4. AED Project and Information

During 2019, the Hamlet purchased an AED which is located now at the home of Doug Scott and Sandy Crighton. We also were gifted with the ownership of an existing summer AED by Bruce and Delphy Olesen and George and Shirley Hart. This unit was upgraded to a 4 season unit with the addition of a protective case and constant power. While we had expected to offer training on the use of these devices, that training was deferred as a result of the pandemic. Training will be considered in 2020/2021, pending the government rules and public safety.

From a financial perspective, we had budgeted \$3,000, but the actual amount spent was \$4,152.50 which represents the cost of the new AED plus the cost of the additional AED case. We have allocated \$3,000 again in the 2020 budget for an additional unit and/or supplies.

Please make yourselves familiar with the locations of these Hamlet owned safety devices and take the time to share the locations with your families and guests so that we can be well prepared if they are needed.

The AEDs are located as follows:

Taylor Street Location	29 Taylor Street , on the garage of Terry and Susan Schneider
Lakeview Location	3 Lakeview Crescent , in the grey box with the red cross in front of Bruce and Delphy Olesen
Margaret Street Location	62 Margaret Street , on the side of the garage owned by Doug Scott and Sandy Crighton

We thank these residents for the use of their property and power! We also remind residents of the importance of having visible street numbers from the roads so that emergency and service visitors can find you and your property. These AEDs have been registered with emergency services.

5. 2019 Recycling Project and Elva Street Project

Total budget: \$3100 Actual: \$1751

Quotes were obtained to add fill and level a new area for the bins and add some non-organic fill to widen the Elva access slightly. Jackson Brothers was the lowest cost and performed the work.

Note: The costs are not shown correctly on the financial pages as the contractor performed work on the two projects and performed some road maintenance on the same bill.

6. Environmental and Creek Update

The shape of the shoreline along Lakeview Beach was dramatically changed with the record high lake levels and unusual spring flooding that occurred after 2011. The resulting “point” or “delta” was formed as a build up of soil and debris at the mouth of the seasonal creek that flows through the Hamlet where it meets the lake. The flow of the creek has been affected by this “delta”, as well as a build up of sandy material in the creek channel adjacent to the oxbow and in other slow moving locations.

Several years ago, an engineering firm was consulted to provide the Hamlet with solutions to mitigate the effects of this build up, and one of the recommendations was to perform dredging at the mouth of the creek. This work was done. Another recommendation from the engineer was to dredge the creek in locations where it had become shallow, and to plan for the recurrence of future dredging as material travelling from higher elevations would be pushed downstream to the lake on a continued basis. This recommendation was not acted on, and was voted down at AGMs by the residents on two occasions.

At the 2019 AGM, a committee was struck and a \$5,000 budget was set aside for the purpose of consolidating the many sources of information about the drainage and history of the area, and to contemplate any solutions to reduce the amount of material being carried into the lake from the seasonal creek. Some ideas to resolve this problem included protecting beaver dams trapping the material upstream and identifying ways to reduce the velocity of the water flow so that eroded materials could be dropped and controlled at areas other than the creek mouth. Also considered was the desire to remove the “delta” so that it would not continue to regenerate itself every spring.

Later in the summer, the Government of Saskatchewan announced that our RM was eligible for a matching grant known as the Flood Damage Reduction Program (FDRP). This program was designed to pay for proactive and preventative measures to reduce long term flood mitigation. The Hamlet Board, along with several residents and members of the RM met and it was determined that we should apply for the grant to help fund our flood protection for the community. We were very fortunate to have been assigned a consultant by the Water Security Agency (WSA) who met with members of the Hamlet and the RM, toured the various coulee and creek areas, and consolidated the information required to make an application for the grant. This individual gathered prior engineering reports, prior emergency flood applications, and land surveys of the creek and Hamlet. The solutions identified by the residents, the Hamlet Board and the RM were all considered by the WSA, along with other ideas that were common methods

used by other communities. The conclusion of the consultant's report included a recommendation that we build a berm to protect residents living on the north side of the creek channel (along Lakeview Crescent), that we fill in the old oxbow, and to act on the recommendation from the original engineering firm which was to dredge the creek by the oxbow.

The report was accepted by the RM and the Hamlet with a few minor alterations. The grant was approved by the WSA. It is important to remember that all aspects of water management in Saskatchewan are controlled by that agency. With the nature of the type of work being completed, there was a very small window available to perform the work, which meant that the dredging occurred just as the creek channel froze. Going forward, we have been reminded by the WSA that this type of work will continue to be required in order to maximize our protection from high seasonal run off from the creek.

The final cost of \$31,302 was unbudgeted in 2019, however this expense is somewhat offset by the \$5,000 allocated to the Environmental Committee as well as the portion paid under the FDRP which was \$14,912.

The board understands there are essentially two opposing viewpoints on the creek. The first is to do nothing. The second is to keep it clean. This will remain a debate among the residents. This is not a debate from the Water Security Agency. The WSA identified a serious liability of the creek bursting the bank so they applied funding to mitigate that liability. The Hamlet board did not have the authority to overrule their recommendation nor had the information to determine a different course of action to mitigate the liability.

7. 2020 Taylor Street Paving project

One of the unintended effects of the pandemic was that some communities announced early that they were going to complete reduced capital projects. This initially resulted in some contractors offering improved prices for their services to the RM. The Board sees this as an opportunity to keep our regular maintenance on track, assuming that the economic recovery continues to progress safely and our service providers are able to perform their work. With this in mind, we have tentatively approved a project in the summer of 2020 to recap Taylor Street with a new layer of cold mix paving starting at the turnaround and taking it to the intersection of Lakeview Crescent. Our initial quote from one contractor is significantly better than in prior years, and we have already applied for a government grant to offset some of the costs of installation. We are currently awaiting approval for the grant and will provide the community with further details as the contract is finalized and our service provider is selected.

8. General Items

Road Work

Dust proofing serves two purposes: keeping the dust down and it stabilizes the road. This reduces the maintenance costs of a road. It was proposed to dust proof part of Invercauld and the Hamlet shared the costs with the RM. We agreed and in 2019 we shared the cost with the RM to dustproof Invercauld. Total cost \$1,186.

For 2020 the plan was to again dustproof Invercauld as well as Victoria/Elva/Lakeview Cres. This dust proofing was completed on June 5.

Taylor Beach Easement

Jim Paskaruk led the project several years ago to protect the beach along the easement and to landscape. They installed several tons of rock to hold the shore as well as a picnic table and bench for residents to enjoy the view of Katepwa. This year, Jim has suggested that they continue to do some additional landscaping work to increase the ease of maintenance for mowing and access to the waterfront. He is presently building a plan to add cement pads under the table and bench, and to add additional rock to the sloped areas to make it safer and easier to keep the open space looking good!

The Community Sign on the Taylor Beach Easement

The Hauglums on Taylor Street have offered to rebuild the large community sign located on the Taylor Street easement. The old one is still there for now, but was damaged pretty heavily with a big wind earlier this spring. The timing for this project is over the summer, and they have assembled a few others in the area who have offered their services as well. We will look forward to the new look but the more importantly, the sign will help our visitors and service providers find our places.

Creek Work

The soil that was removed was used to fill in the old oxbow along the North side of the creek, just off of Elva Street. This soil has already settled some and was raked and seeded by Palmers and Liebersbachs. We do expect though that the site will continue to stabilize this year, especially given how little moisture we have had and the fact that the filling work was done with frozen ground. The Hamlet Board has set aside a budget of

\$2,000 for 2020 to add some trees but the plan for this year is to let the berm site to grow vegetation to protect the work done.

Volunteers

Did you see a prevailing characteristic to most of the old and new projects that are happening in the community? Volunteers! We really depend on volunteers here in the Hamlet to make suggestions and to lead projects that make our community better. Many of the day to day activities that we perform could only be completed because of the hard work of our volunteers. Did someone do something that you want to acknowledge? Do you want to help out with a project or do you need help with yours? Let us know! If you see someone making a difference, please contact one of us so we can send them a small appreciation from our community.

9. Feedback and Comments

After reviewing the information please send an email to your board if you have any questions or comments. We will share the questions with a response and recommunicate to all residents by email and Facebook. The information will also be published as meeting minutes to the RM187 website.

We ask the residents to direct questions, comments/suggestions to your board members at:

Brian Holowatuk bmh@sasktel.net

Dwayne Heimlick dwheimlick@sasktel.net

Laurie Low runningafteryoumom@hotmail.com

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