



BUDGET 2020

November 25, 2019

Executive summary

For the consideration of our Mayor and Council, City of Lloydminster Administration is pleased to provide the Draft 2020 Municipal Budget. This document has been prepared through the diligent collaboration of our municipal departments, with the guidance of our residents and members of City Council.

Administration has endeavored to prepare an efficient, responsible 2020 budget that accounts for future capital needs while maintaining current levels of service to residents. The City of Lloydminster continues to be challenged by economy-related revenue decreases, which have historically helped to offset tax-funded requirements. Additionally, the cost of providing basic municipal services continues to rise.

Given the current economic outlook and the impacts of the provincial and federal elections, Administration has strived to realize opportunities for savings and enhanced revenues in 2020.

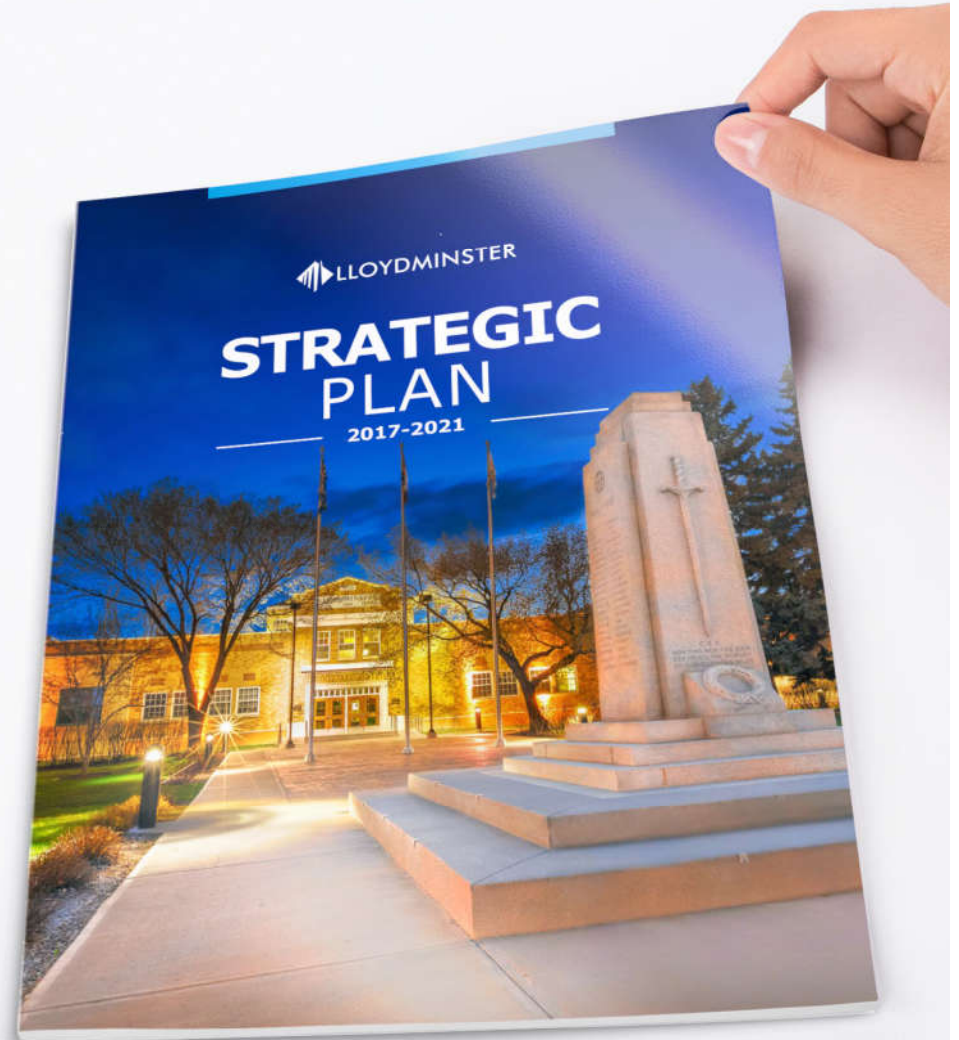
Throughout the 2020 Draft Budget, Administration has aligned its plans with Council's strategic direction, leveraging federal and municipal funding programs to support critical infrastructure, attract investment and spur our local economy. In mapping fiscal priorities for 2020, Administration sought to maintain 2019 municipal service levels, while also laying foundations for future infrastructure replacement.

Our Strategic Plan

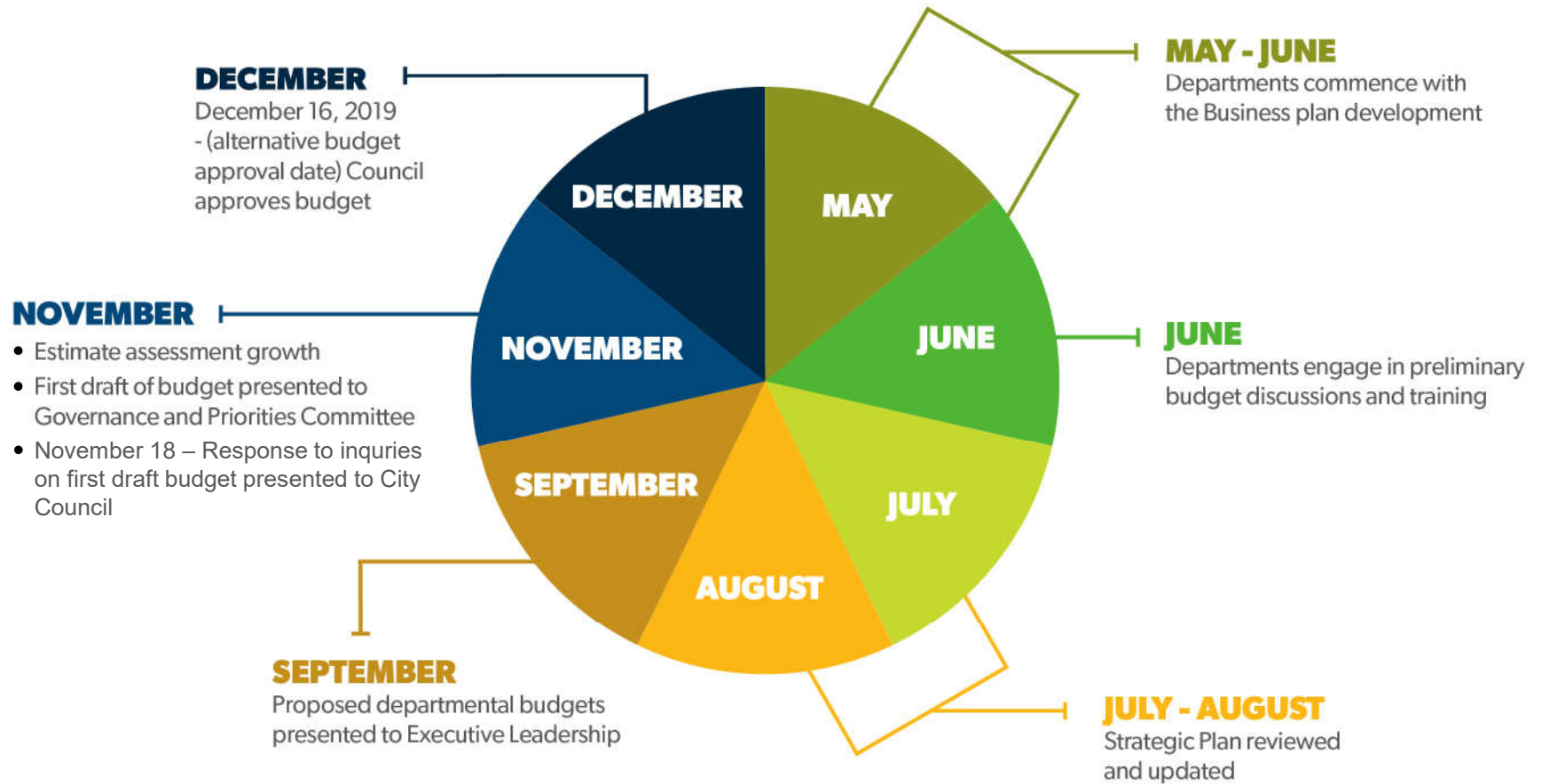
Lloydminster City Council adopted a Strategic Plan for 2017-2021 which outlines areas of strategic focus and provides clear objectives for Council and Administration.

The objectives, vision, mission and values highlighted in the Strategic Plan are reflected in the capital and operational activities in the 2020 Draft Budget.

<https://www.lloydminster.ca/strategicplan>



2020 BUDGETING PROCESS



Guiding principles

Meeting today's needs while planning for tomorrow

- Deliver a balanced budget
- Maintain service levels
- Provide good value in services
- Advance priority capital projects
- Collaborate with Council and other stakeholders on future community needs

Community engagement

Collecting resident input on 2020 budget priorities

Council and Administration facilitated a number of public-participation activities in advance of the 2020 municipal budget preparations.

Activities included:

- **July 11**
Pancake breakfast and budget game
- **September 5 – October 4**
Online survey
- **September 5**
Your Voice Open House
- **December 3**
Your Voice Open House

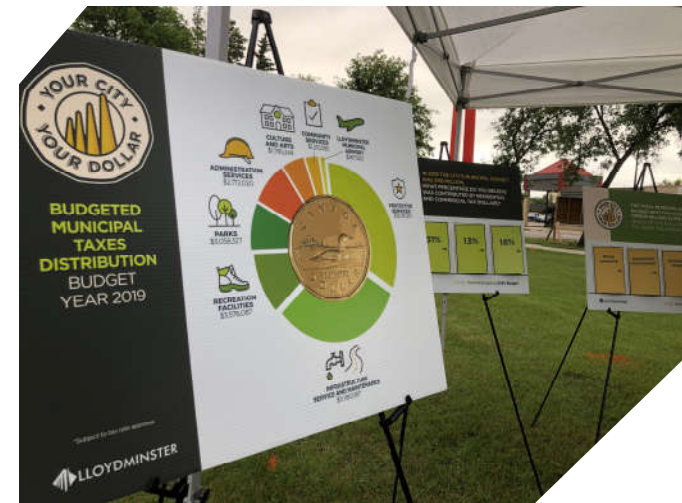


Community engagement

Collecting resident input on 2020 budget priorities

Through engagement sessions, Council and Administration had more 175 conversations with residents. Through digital engagement opportunities, over 50 comments were submitted for consideration. The shared comments focused largely on the following topics:

- Road repairs and construction
- Public safety and emergency services
- Taxation rates
- Administration and financial management
- Art and culture
- Recreational opportunities
- Park maintenance
- Land division
- Public transit



Key challenges

Marginal assessment growth

Economic conditions resulted in low number of construction permits in 2019.

Provincial/federal grant funding

City preparing for significant future decreases.

Infrastructure deficit

Administration continues to refine asset-management strategy to identify and address the City's true infrastructure deficit.

Key challenges

Fire Services requirements

Continuing to address staffing and capital requirements to meet community needs and current Fire Department structure.

Critical need for facility refresh and replacement

Multiple public buildings at or near end of life, as identified in 2019 Building Assessment Report.



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OPERATING BUDGET

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Operational highlights

- Proposed 2.5% increase to municipal tax levy
- Consolidation and standardization of administrative expenses to show true costs in specific areas, including:
 - fleet equipment rent
 - building / office rent
 - janitorial
 - printer costs
 - utility costs
 - items previously reported in capital that are under \$10,000 have been moved to operations

Operational highlights

- Assessment and Taxation costs reduced, as 2020 is first full year of in-house assessment.
- \$1.2 million increase to reserves contribution for taxes to be less reliant on utility revenues.
- Includes the new collective agreement for Fire Department and the current structure.
- Transportation continuing with the enhanced road maintenance implemented in 2019.
- RCMP contract 2.4% increase.
- With consideration to economic realities, Administration worked diligently to keep costs at a minimum without reducing service levels.
- Not included at this time is the unfunded amortization of \$23 million for ease of identifying the balanced budget.

Operating revenues

	Operating Budget <i>All Divisions</i>	General Operations <i>Funded by: Property Taxes</i>	Land Division <i>Funded by: Land Sales</i>	Utilities <i>Funded by: Utility Revenue</i>
Revenues				
Donations	200	200		
Franchise Fees and Concession Contracts	5,988,783	5,988,783		
Government Transfers	3,793,223	3,724,223		69,000
Investment Income	1,500,000	1,500,000		
Licenses and Permits	938,017	938,017		
Net Municipal Taxes	37,207,940	37,207,940		
Penalties, Fines, and Cost of Taxes	1,380,900	1,380,900		
Transfers from Reserves	759,197	759,197		
User Fees & Sale of Goods	33,254,472	6,433,605	1,428,940	25,391,927
Total Revenues	84,822,732	57,932,865	1,428,940	25,460,927

Operating expenses

	Operating Budget <i>All Divisions</i>	General Operations <i>Funded by: Property Taxes</i>	Land Division <i>Funded by: Land Sales</i>	Utilities <i>Funded by: Utility Revenue</i>
Expenses				
Amortization				
Bad Debt	100,000	-		100,000
Bank Charges	65,840	65,840		
Contracted Services	20,132,924	16,637,898	119,006	3,376,020
Cost of Sales	1,356,594	54,000	1,142,594	160,000
Goods and Materials	3,392,370	2,496,539	72	895,759
Interest on Long-Term Debt	906,394	729,551		176,843
Principal Debt Payments	2,279,126	1,630,246		648,880
Salaries, Wages & Benefits	32,505,023	28,742,327	88,004	3,674,692
Transfers to Local Boards or Agencies	1,836,322	1,836,322		
Transfers to Reserves	7,181,529	5,309,176		1,872,353
Transfer to Capital	9,062,172	3,782,025	80,000	5,200,147
Utilities	5,995,067	4,346,607		1,648,460
Total Expenses	84,813,361	65,630,531	1,429,676	17,753,154
Total Surplus/(Deficit)	9,370	(7,697,666)	(736)	7,707,773

Historical Operating Budget

		2018	2019	2020
Revenues	Development Levies	0	0	0
	Donations	32,010	240	200
	Franchise and Concession Fees	5,843,100	6,067,903	5,988,783
	Gain (Loss) on Disposal of Capital Assets	0	0	0
	Government Transfers	3,543,327	3,800,898	3,793,223
	Investment Income	375,000	1,110,500	1,500,000
	Licenses and Permits	989,700	1,033,814	938,017
	Net Municipal Taxes	35,287,012	36,139,139	37,207,940
	Other Income	0	0	0
	Penalties and Cost of Taxes	2,247,300	1,586,300	1,380,900
	Proceeds from Disposal of Capital Assets	0	0	0
	Reserves	0	0	0
	Transfers from Reserves	0	5,151,611	759,197
	Uncategorized Revenues	0	0	0
	User Fees & Sale of Goods	31,308,445	33,315,111	33,254,472
Total		79,625,894	88,205,516	84,822,732
Expenditures	Amortization	0	0	0
	Bad Debt	(80,000)	(60,000)	(100,000)
	Bank Charges	(40,800)	(91,190)	(65,840)
	Contracted Services	(18,708,634)	(19,795,693)	(20,132,924)
	Cost of Sales	(874,959)	(1,294,259)	(1,356,594)
	Goods, Materials & Repairs	(4,056,969)	(3,449,798)	(3,392,370)
	Interest on Long-Term Debt	(1,037,988)	(978,884)	(906,394)
	Other Expenses	0	0	0
	Principal Debt Payments	0	(2,218,362)	(2,279,126)
	Salaries, Wages & Benefits	(26,092,206)	(31,081,635)	(32,505,023)
	Transfers to Local Boards or Agencies	(1,800,140)	(1,852,965)	(1,836,322)
	Transfers to Reserves	(21,075,794)	(21,234,139)	(16,243,701)
	Uncategorized Expenses	0	0	0
	Utilities	(5,857,854)	(6,148,590)	(5,995,067)
	Total		(79,625,344)	(88,205,516)
Net Total		550	0	9,371



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CAPITAL BUDGET

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Capital highlights

- Administration has presented a list of High Priority Capital projects totaling **\$20,609,025**.
- A second list of Capital projects has been identified that Council will work with Stakeholders on how best to proceed with the group of projects totaling **\$10,400,000**.
- Overall, the capital project list totals **\$31,009,025**.

Capital budget grant revenue

All grant revenue sources have not been confirmed at this time, however, we anticipate the following amounts:

MSI	\$4,078,103
FGT (SK)	\$727,078
FGT (AB)	\$1,109,984

**Not all grants have been allocated at this time in anticipation of changes in the amounts and or determination of the final projects by Council and Stakeholders.*



Airport Capital Assistance Program Grant



Airport snowplow
Airport grader
Airport de-icing equipment

\$762,000



Builds Canada Small Communities Grant

\$2,500,000

Engineering – Wastewater Treatment Plant Phase 1



\$833,333

Federal Infrastructure Canada, New Building Canada Fund – Provincial Territorial Infrastructure Component, Small Communities Fund.

\$833,333

Alberta, Federal Infrastructure Canada, New Building Canada Fund – Provincial Territorial Infrastructure Component, Small Communities Fund.

\$833,333

Lloydminster municipal sources

Capital Budget 2020

Job Group	Project ID	2020 Capital Expense
Operations		
General Government		
ASMTAX-Assessment & Taxation	2061205 - City Leases - SPCA Parking Lot Upgrade	18,000
BDMNT-Building Maintenance	2061309 - BM - Building Maintenance - Furniture Replacement	15,000
BDMNT-Building Maintenance	2061310 - BM - Safety - Ergonomic Furniture Replacement	15,000
BDMNT-Building Maintenance	2061312 - BM - Legacy Centre - HVAC Replacement	300,000
BDMNT-Building Maintenance	2061313 - BM - Bud Miller Park Centre - Internal Upgrades Design	30,000
EMPREL-Employee Relations	2013501 - Safety - AB One Call - Line Registration	15,000
ENG-Engineering	2013201 - GIS Software & Implementation	100,000
FIN-Finance	2013402 - Finance - Desks & Office	15,000
IT-Information Technology	2013221 - IT - SharePoint Migration	45,000
IT-Information Technology	2013222 - IT - Data Centre Refresh	300,000
IT-Information Technology	2013223 - IT - Enterprise Backup Software	50,000
IT-Information Technology	2013224 - IT - Network Hardware	31,000
IT-Information Technology	2013225 - IT - Desktop Hardware	70,000
IT-Information Technology	2013226 - IT - Multi-Function Printers	25,000
		1,029,000
Protective Services		
FIRE-Fire Services	2023001 - Fire - Annual Equipment Replacement	55,000
FIRE-Fire Services	2023004 - AFRRCS Radio Integration (portables)	100,000
PSAFTY-Public Safety	2022002 - AFRRCS - Mobile Radios	15,825
PSAFTY-Public Safety	2022003 - Emergency Equipment	16,700
		187,525

Capital Budget 2020

Job Group	Project ID	2020 Capital Expense
Transportation Services		
APOINT-Airport	2034001 - Airport - Snow Plow Truck Replacement	253,000
APOINT-Airport	2034002 - Airport - Grader	329,000
APOINT-Airport	2034003 - Airport - De-icing Equipment	180,000
APOINT-Airport	2034007 - Airport - Terminal building maintenance	50,000
APOINT-Airport	2034009 - Airport - Taxiway Rehabilitation	250,000
FLEET-Fleet Services	2022050 - Bylaw - SUV	40,000
FLEET-Fleet Services	2031201 - Fleet - GPS for Units	50,000
FLEET-Fleet Services	2032050 - Roads - 1/2 TON TRUCK	39,000
FLEET-Fleet Services	2032052 - Roads - 1.5 TON TRUCK	70,000
FLEET-Fleet Services	2032055 - Roads - TANDEM TRUCK	310,000
FLEET-Fleet Services	2041051 - Water Services - 3/4 TON TRUCK	39,000
FLEET-Fleet Services	2071251 - Parks - FRONT MOUNT RIDING MOWER	34,000
FLEET-Fleet Services	2071252 - Parks - FRONT MOUNT RIDING MOWER	34,000
FLEET-Fleet Services	2073351 - SSC - SP ICE RESURFACER	118,000
ENG-Engineering	1913640 - Sidewalk & Road Condition Survey: 2-3 & 3-3	120,000
ENG-Engineering	2013608 - 2020 Street Improvement Program – Construction	1,500,000
ENG-Engineering	2013610 - 50 Avenue (Highway 17) – Timing and Coordination Improvements - Construction	425,000
ENG-Engineering	2013611 - 2020 Traffic Signal Hardware Improvement Program - Construction	375,000
ENG-Engineering	2013613 - Lloydminster Helipad Crossing Improvements - Construction	20,000
ENG-Engineering	2013615 - Trails and Sidewalk Master Plan	150,000
ENG-Engineering	2113610 - 2021 Street Improvement Program – Design Services	150,000
		4,536,000

Capital Budget 2020

Job Group	Project ID	2020 Capital Expense
Planning and Development		
ECDEV-Economic Development	2063001 - Economic Development - Intermodal Transport. Study	100,000
LRPLN-Long-Range Plan. & Dev.	2061005 - DARP Implementation Plan	45,000
ENG-Engineering	2013623 - Community Services Building and Site Demolition	350,000
		495,000

Job Group	Project ID	2020 Capital Expense
Land Division		
Planning and Development		
LAND-Land Development	2061203 - Land Division - Landscaping Final Inspection	10,000
LAND-Land Development	2061204 - Land Division - Parkview Area Structure Plan Revisions	70,000
		80,000

Capital Budget 2020

Job Group	Project ID	2020 Capital Expense
Utilities		
Environmental Services		
ENG-Engineering	1813602 - Engineering - Wastewater Treatment Plant	2,500,000
ENG-Engineering	2013601 - 2020 Sanitary Main Replacement Program – Phase II - Construction	1,800,000
ENG-Engineering	2013602 - River Intake Dam - Construction	1,460,000
ENG-Engineering	2013604 - Central Business District Replacement Program - Planning and Design Services (Underground Assessment)	300,000
ENG-Engineering	2013606 - Northwest Drainage Channel – Phase II - Construction	1,200,000
ENG-Engineering	2013607 - East Drainage Channel Improvements (Lake J Control Structure) – Phase II - Construction	1,600,000
ENG-Engineering	2013621 - 2020 Water and Sewer Replacement Program – Construction	1,200,000
LFILL-Landfill	2043002 - Landfill - Wood Chipping	300,000
LFILL-Landfill	2043004 - Landfill - Historic Landfill Closure Study	100,000
PARKS-Parks	2071102 - LBP - Sanitary Sewer Replacement	135,000
WATER-Water Services	2041002 - Water Services - Water Meter Replacement Program	275,000
WTP-Water Treatment Plant	2041107 - Water Treatment Plant - Front End Engineering Design of SCADA System	150,000
WTP-Water Treatment Plant	2041108 - Water Treatment Plant - SCADA Replacement	200,000
WTP-Water Treatment Plant	2041109 - River Intake - Flow Meter Replacement	25,000
WTP-Water Treatment Plant	2041110 - River Intake - Pipeline Repairs	90,000
WWC-Wastewater Collection	2042002 - Wastewater Collection - Camera Unit	25,000
		11,360,000

Capital Budget 2020

Job Group	Project ID	2020 Capital Expense
Recreation and Culture		
AQUA-Aquatic Centres	2073001 - BAC - Railing & Curb Upgrade (Dry Concession)	15,000
AQUA-Aquatic Centres	2073002 - BAC - Heat Exchanger Replacement	500,000
AQUA-Aquatic Centres	2073008 - BAC - 1/2 Ton Truck	45,000
AQUA-Aquatic Centres	2073012 - BAC - Upgrade Electrical Panels & Associated Fixtures	130,000
AQUA-Aquatic Centres	2073013 - BAC - Hot Water Heater (Domestic Showers, Sinks, Taps) Replacement	15,000
AQUA-Aquatic Centres	2073014 - BAC - Toilet Partitions	20,000
AQUA-Aquatic Centres	2073201 - ODP - Pool Chemical Controller	10,000
AQUA-Aquatic Centres	2073202 - ODP - Replace Hot Water Tank	7,500
AQUA-Aquatic Centres	2073204 - ODP - Replace Pumps CO2	5,000
AQUA-Aquatic Centres	2073205 - ODP - Exterior Renovations - Store Front - Roll Top, Painting, Close Off Other Window	10,000
AQUA-Aquatic Centres	2073206 - ODP - Replace Equipment Shed 10x10	7,500
AQUA-Aquatic Centres	2073207 - ODP - Underwater Pool Lights Replacement	30,000
AQUA-Aquatic Centres	2073210 - ODP - New Fencing	8,000
ARENAS-Arenas	2073400 - AM - Vestibule for Plantroom	5,000
ARENAS-Arenas	2073401 - AM - Fire Alarm System	35,000
LGCC-Lloyd. Golf & Curling Club	2073106 - LGCC - Irrigation System Upgrade	450,000
LGCC-Lloyd. Golf & Curling Club	2073110 - LGCC - North Door (Lower Level) Replacement	10,000
LGCC-Lloyd. Golf & Curling Club	2073111 - LGCC - Electrical Controls Replacement	60,000
LGCC-Lloyd. Golf & Curling Club	2073113 - LGCC - Triflex Greens Mower	45,000
LGCC-Lloyd. Golf & Curling Club	2073114 - LGCC - (2) Light Duty Utility Vehicles	36,000
LGCC-Lloyd. Golf & Curling Club	2073115 - LGCC - Toro 3500 Groundmaster Fine Cut Rough Mower	55,000
LGCC-Lloyd. Golf & Curling Club	2073117 - LGCC - Golf Carts	105,000
LGCC-Lloyd. Golf & Curling Club	2073118 - LGCC - Pond Bank Restoration	100,000
LGCC-Lloyd. Golf & Curling Club	2073121 - LGCC - Restaurant Equipment Replacement	35,000
PLNTOPS-Plant Operators	2074005 - Plant Operators - Gas Leak Detection Equipment	8,000
SERVUS-Servus Sports Centre	2073303 - SSC - Roof Replacement	575,000
PARKS-Cemetery	2054002 - Cemetery - Cemetery Master Plan	30,000
PARKS-Parks	2071004 - BMASP - Light Rewiring Spray Park	37,500
PARKS-Parks	2071006 - BMASP - Picnic Shelter Rehabilitation	60,000
PARKS-Parks	2071207 - Parks - Beautification	20,000
PARKS-Parks	2071209 - Parks - Playground Replacement	140,000
ENG-Engineering	2013616 - Bud Miller All Seasons Park Entrance Walking Trail Adjustments – Design & Construction	150,000
ENG-Engineering	2013619 - Lakeland College & 22 Street Walking Trail Rehabilitation - Construction	150,000
ENG-Engineering	2013622 - VLA (Veteran's Land Act) Soccer Field Parking Lot	12,000
		2,921,500

Capital Budget 2020

Job Group	Project ID	2020 Capital Expense
Council TBD with Stakeholder Input		
Varied		
FIRE-Fire Services	2023002 - Fire - Fire Station #1 Construction	8,500,000
RECCUL-Recreation & Culture	2076000 - Recreation & Culture - Future Capital	1,500,000
RECCUL-Recreation & Culture	2074008 - Recreation & Culture - Building Designs	400,000
		10,400,000
		31,009,025

Capital Budget 2020

Funding Sources	Operations	Land	Utilities	Total
Grants	4,802,000	-	2,666,667	7,468,667
Taxation Reserves	5,685,000	-	-	5,685,000
Operations - Current Year Taxation	3,782,025	-	-	3,782,025
Land Division - Current Year Land Sales	-	80,000	-	80,000
Utility Division - Current Year Revenue	-	-	7,072,500	7,072,500
Other Local Gov/Agencies	-	-	787,500	787,500
Debt	5,300,000	-	833,333	6,133,333
Offsites	-	-	-	-
	19,569,025	80,000	11,360,000	31,009,025
Capital Expense				
High Priority	9,169,025	80,000	11,360,000	20,609,025
TBD by Council with Stakeholder Input	10,400,000	-	-	10,400,000
	19,569,025	80,000	11,360,000	31,009,025
Surplus/(Deficit)	-	-	(0)	(0)



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Reserves

	2018 Reserves (Restated)	2019 Reserves (Forecast)	2020 Reserves (Budget)
Restricted			
AB Federal Gas Tax	807,113		
SK Federal Gas Tax	164,829		
Road Services - Subdivision Prepaid Improvements	2,065,381	2,065,381	2,065,381
Offsite Roads	7,015,242	7,015,242	7,015,242
Offsite Storm Drainage	(3,162,586)	(3,162,586)	(3,162,586)
Offsite Water	2,446,198	2,446,198	2,446,198
Offsite Wastewater	915,308	915,308	915,308
Finance - Restricted Surplus - Public Reserve Municipal	169,186	169,186	169,186
BID - Business Improvement District Reserve	179,144	179,144	134,144
Landfill Reclamation	305,823	305,823	305,823
	<u>10,905,638</u>	<u>9,933,696</u>	<u>9,888,696</u>



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Reserves

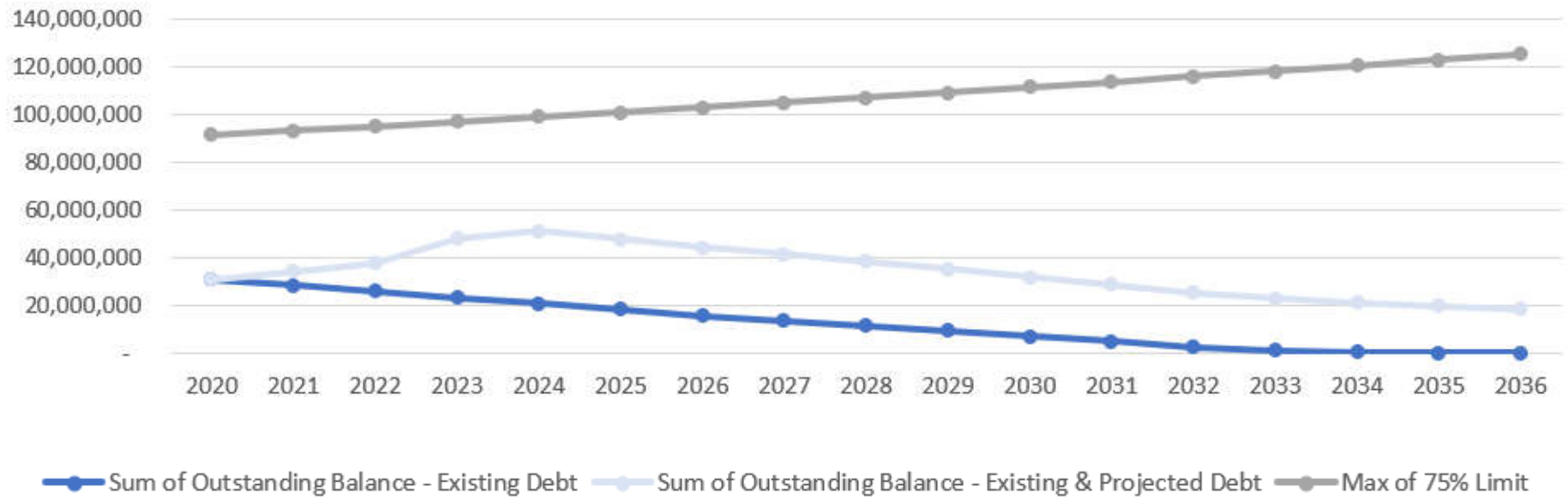
	2018 Reserves (Restated)		2019 Reserves (Forecast)		2020 Reserves (Budget)	
	Operating Reserve	Capital Reserve	Operating Reserve	Capital Reserve	Operating Reserve	Capital Reserve
Unrestricted						
General Government Reserve	285,000	1,958,316	287,830	3,958,316	285,000	1,358,316
Resiliency Operating Reserve	880,595	-	1,319,405	-	4,080,595	-
Innovation Operating Reserve	250,000	-	250,000	-	250,000	-
City Manager Contingency Reserve	200,000	-	200,000	-	200,000	-
Protective Services Reserve	304,000	400,000	304,000	400,000	304,000	400,000
Public Safety from Photo radar	-	-	-	180,000	-	360,000
Transportation Reserve	308,000	3,000,000	308,000	3,000,000	308,000	3,000,000
Infrastructure Reserve	-	657,424	-	1,681,931	-	1,681,931
Equipment Fleet Reserve	-	2,727,864	-	2,727,864	-	3,795,040
Storm Water Management Reserve	-	2,000,000	-	2,000,000	-	2,000,000
Environment Reserve	348,000	2,194,176	348,000	2,194,176	348,000	2,194,176
Social Services and Cemetery Reserve	15,000	-	15,000	-	15,000	-
Planning & Economic Development Reserve	30,738	250,000	30,738	1,160,731	30,738	1,160,731
Recreation and Culture Reserve	267,518	1,697,764	267,518	1,717,764	267,518	1,697,764
Special Events Reserve	49,878	-	49,878	-	49,878	-
LCSC Reserve	-	104,591	-	104,591	-	104,591
Finance - Capital Programs	-	11,266,912	-	9,527,911	-	-
	2,938,729	26,257,047	3,380,369	28,653,284	6,138,729	17,752,549



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Debt Projection

Existing and Projected Debt - Outstanding Balance and Upper Limit





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Debt Projection

Existing and Projected Debt - Principal and Interest Payments








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PROPOSED BUDGET IMPACTS

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Residential impact

Based on 2.5% municipal tax levy increase.
Assumes no changes in assessed market value or school taxes.

Residential	 Value of \$250,000	 Value of \$350,000	 Value of \$500,000
2019	\$1,648 municipal \$816 school <hr/> \$2,464 taxes	\$2,307 municipal \$1,143 school <hr/> \$3,450 taxes	\$3,296 municipal \$1,633 school <hr/> \$4,929 taxes
2020	\$1,648 municipal \$816 school <hr/> \$2,464 taxes +\$41	\$2,307 municipal \$1,143 school <hr/> \$3,450 taxes +\$57	\$3,296 municipal \$1,633 school <hr/> \$4,928 taxes +\$82

Commercial impact

Based on 2.5% municipal tax levy increase.
Assumes no changes in assessed market value or school taxes.

Commercial			
	Value of \$500,000	Value of \$1,000,000	Value of \$1,500,000
2019	\$5,919 municipal \$2,221 school <hr/> \$8,140 taxes	\$11,837 municipal \$ 4,442 school <hr/> \$16,279 taxes	\$17,756 municipal \$6,663 school <hr/> \$24,419 taxes
2020	\$5,919 municipal \$2,221 school <hr/> \$8,140 taxes +\$147	\$11,837 municipal \$4,442 school <hr/> \$16,279 taxes +\$295	\$17,756 municipal \$6,663 school <hr/> \$24,419 taxes +\$443



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SUMMARY AND NEXT STEPS

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Summary

The first draft of our 2020 Budget was presented to Council on November 12, 2019 and a number of Council inquiries were recorded and addressed by Administration.

On November 18, 2019 Administration provided further responses to Council inquiries and Council was given opportunity to further discuss the first draft during the Governance and Priorities Committee meeting. Administration presents the second draft for Council decision on November 25, 2019.

The draft budget - includes a residential/commercial municipal tax levy increase of 2.5 per cent, which allows the City of Lloydminster to keep pace with inflationary costs, sustain service levels and contribute a modest amount towards important operational and capital reserves.



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