

**SPECIAL MEETING OF COUNCIL
TUESDAY OCTOBER 24, 2017 AT 7:00 P.M.
COUNCIL CHAMBERS, TOWN HALL**

Public Special Meeting of Council – 7:00 p.m.

**Call Meeting to Order
Motion to Approve Agenda**

1. Public Presentations related to the 2018 First Draft Budget

Opening - Treasurer

Presentations (10 Min Max)

- Early Music Festival – Shawn Bostick
- Tantramar Heritage Trust – Karen Valanne
- Live Bait Theatre – Sam Leblanc
- Renaissance Sackville – Kate Bredin
- Sackville Pedestrian Bridge Working Group – Ross Thomas
- Open to Floor (Other Public)

Closing – Mayor

- Future Public Meeting Dates
 - November 20, 2017
 - November 21, 2017
 - November 27, 2018 **
 - November 28, 2018 **

** Dependent on Information received from the Province of New Brunswick

Motion to adjourn Special Meeting of Council October 24, 2017

TOWN OF SACKVILLE 2018 BUDGET

PUBLIC PRESENTATIONS AND COMMENTS

OCTOBER 24, 2017

OCTOBER 24, 2017 BUDGET MEETING PUBLIC PRESENTATION FOR FUNDING

- ▶ Early Music Festival
 - ▶ Request for Programming Funding
- ▶ Tantramar Heritage Trust
 - ▶ Request for Operational and Capital Funding
- ▶ Live Bait Theatre
 - ▶ Request for Operational Funding
- ▶ Renaissance Sackville
 - ▶ Request for Operational Funding
- ▶ Sackville Pedestrian Bridge Working Group
 - ▶ Request for Pedestrian Bridge over Trans Canada Highway based on funding source being identified.
 - ▶ Request for Enhanced Improvements to Trails.

OCTOBER 24, 2017 BUDGET MEETING PUBLIC COMMENTS/QUESTIONS

- ▶ How much money does the Town of Sackville receive from Mount Allison Properties?
 - ▶ In 2017 the Total Tax Base of Mount Allison Properties was \$146,281,600 which provided the Town \$2,267,598 in Property Tax Revenue.
- ▶ Has the Town considered purchasing a Bushwhacker?
 - ▶ Bushwhacker was considered in past Capital Budgets.
 - ▶ Remains a consideration for 2018 Capital Projects.

OCTOBER 24, 2017 BUDGET MEETING PUBLIC COMMENTS/QUESTIONS

- ▶ Will there be funds allocated in 2018 to undertake the recommendations from the exit 506 study?
 - ▶ To be considered during upcoming 2018 Budget deliberations.
- ▶ Request was received to allocate additional funding for Trail improvements!
 - ▶ To be considered during upcoming 2018 Budget deliberations

OCTOBER 24, 2017 BUDGET MEETING

FUTURE BUDGET MEETING DATES

- ▶ November 20, 2017 @ 7:00 pm
- ▶ November 21, 2017 @ 7:00 pm
- ▶ November 27, 2017 @ 7:00 pm***
- ▶ November 28, 2017 @ 7:00 pm***
 - ▶ *** Tentative based on information received from the Province in order to finalize budgets.

TOWN OF SACKVILLE

REVIEW OF 2017 ALLOCATION OF FUNDS/2018
PROJECTED BUDGET

GENERAL OPERATING

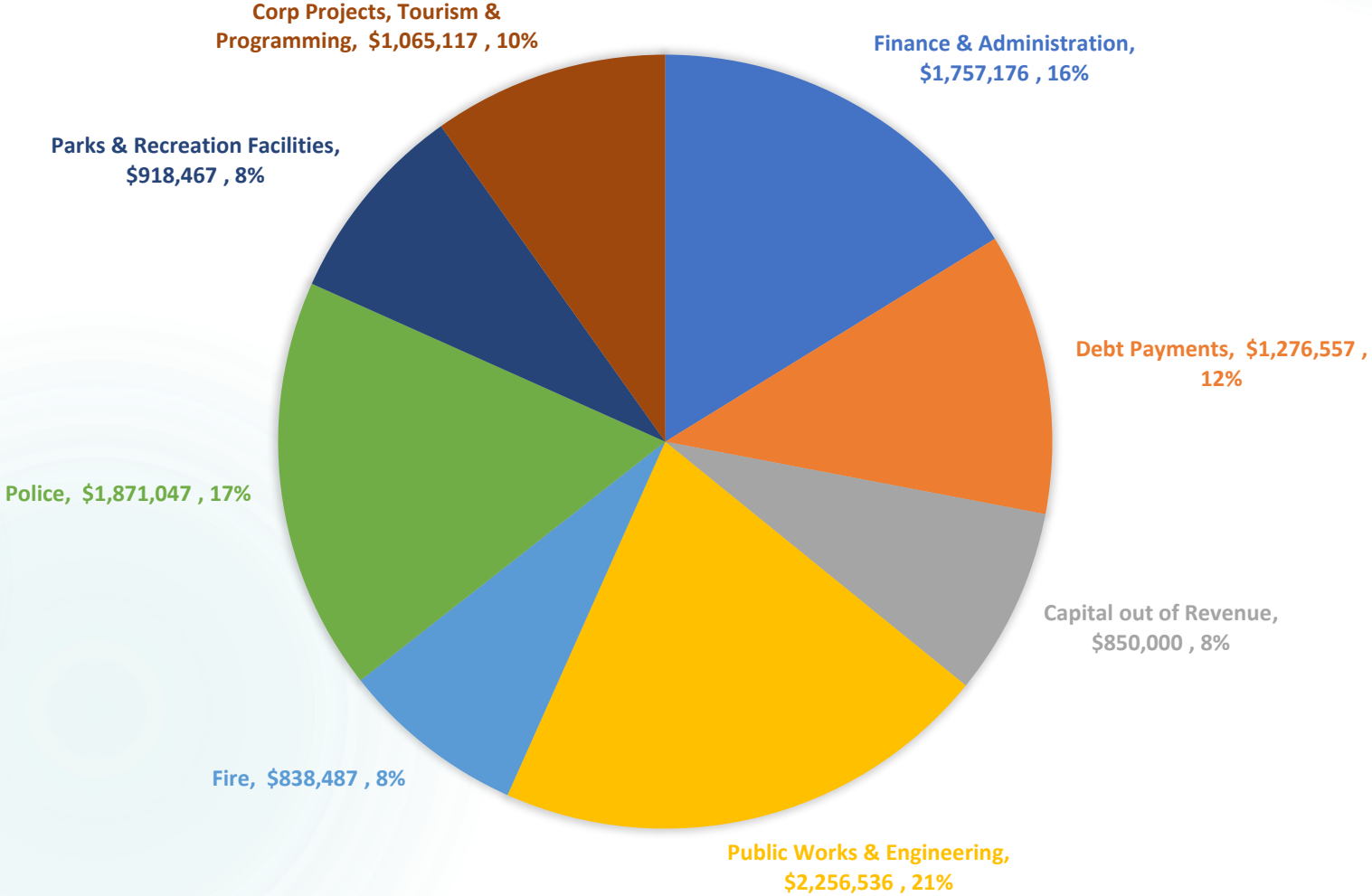
▶ TOTAL BUDGET	\$	10,833,387	
▶ REVENUE FROM FEES/GRANTS/ETC	\$	1,014,868	9.4%
▶ REVENUE EQUALIZATION GRANT	\$	65,294	0.6%
▶ REVENUE FROM PROPERTY TAXES	\$	9,753,225	90.0%
▶ TAX BASE (2017)	\$	629,240,300	
▶ TAX RATE FOR 2017		1.5500	

GENERAL OPERATING

2017 BUDGET

▶ FINANCE AND ADMINISTRATION	\$ 1,757,176
▶ DEBT PAYMENTS	\$ 1,276,557
▶ CAPITAL OUT OF REVENUE	\$ 850,000
▶ PUBLIC WORKS AND ENGINEERING	\$ 2,256,536
▶ FIRE	\$ 838,487
▶ POLICE	\$ 1,871,047
▶ PARKS & RECREATION FACILITIES	\$ 918,467
▶ CORP. PROJECTS, TOURISM & PROGRAMMING	<u>\$ 1,065,117</u>
	\$ 10,833,387

2017 GENERAL BUDGET



FINANCE & ADMINISTRATION

2017 BUDGET

▶ LEGISLATIVE	\$	166,941
▶ ADMINISTRATION	\$	553,418
▶ BUILDING AND OFFICE	\$	299,267
▶ REGIONAL SERVICES/PLANNING	\$	210,037
▶ HR/LEGAL & AUDITING	\$	175,000
▶ INSURANCE	\$	175,000
▶ LIBRARY	\$	37,440
▶ EMO	\$	18,000
▶ ASSESSMENT COSTS	\$	<u>122,073</u>
	\$	1,757,176

PUBLIC WORKS AND ENGINEERING

2017 BUDGET

▶ PUBLIC WORKS STAFFING	\$	866,156
▶ BUILDING AND OFFICE	\$	131,366
▶ SUMMER MAINTENANCE	\$	320,000
▶ WINTER MAINTENANCE	\$	235,700
▶ STREET SYSTEMS/LIGHTING	\$	191,000
▶ GARBAGE/WASTE SERVICES	\$	354,340
▶ ENGINEERING SERVICES	\$	<u>157,974</u>
	\$	2,256,536

FIRE SERVICES

2017 BUDGET

▶ STAFFING & VOLUNTEERS	\$	193,817
▶ TRAINING AND DEVELOPMENT	\$	17,000
▶ WATER COSTS TO UTILITY	\$	336,000
▶ BUILDING & OFFICE	\$	182,670
▶ EQUIPMENT & CLOTHING	\$	69,000
▶ DISPATCHING	\$	<u>40,000</u>
	\$	838,487

POLICING SERVICES

2017 BUDGET

▶ CROSSING GUARDS	\$	37,866
▶ ANIMAL CONTROL	\$	30,400
▶ BY-LAW ENFORCEMENT	\$	87,929
▶ RCMP	\$	1,570,108
▶ BUILDING & OFFICE	\$	<u>144,744</u>
	\$	1,871,047

PARKS AND RECREATION FACILITIES

2017 BUDGET

▶ ADMINISTRATION	\$	159,314
▶ PARKS PROPERTIES	\$	215,988
▶ ARENA STAFFING	\$	252,865
▶ ARENA MAINTENANCE/POWER	\$	201,500
▶ ARENA SERVICES (CANTEEN)	\$	60,000
▶ OFFICE OPERATIONS	\$	22,600
▶ OUTSIDE SERVICES/SCHOOLS	\$	<u>6,200</u>
	\$	918,467

CORPORATE PROJECTS, TOURISM & PROGRAMMING

2017 BUDGET

▶ STAFFING & ADMINISTRATION	\$	538,365
▶ OFFICE OPERATIONS	\$	22,554
▶ TOURISM OPERATIONS	\$	183,635
▶ PROGRAMMING & EVENTS	\$	135,628
▶ ORGANIZATIONAL GRANTS	\$	81,000
▶ CORPORATE PROJECTS & COMMUNICATIONS	\$	<u>103,935</u>
	\$	1,065,117

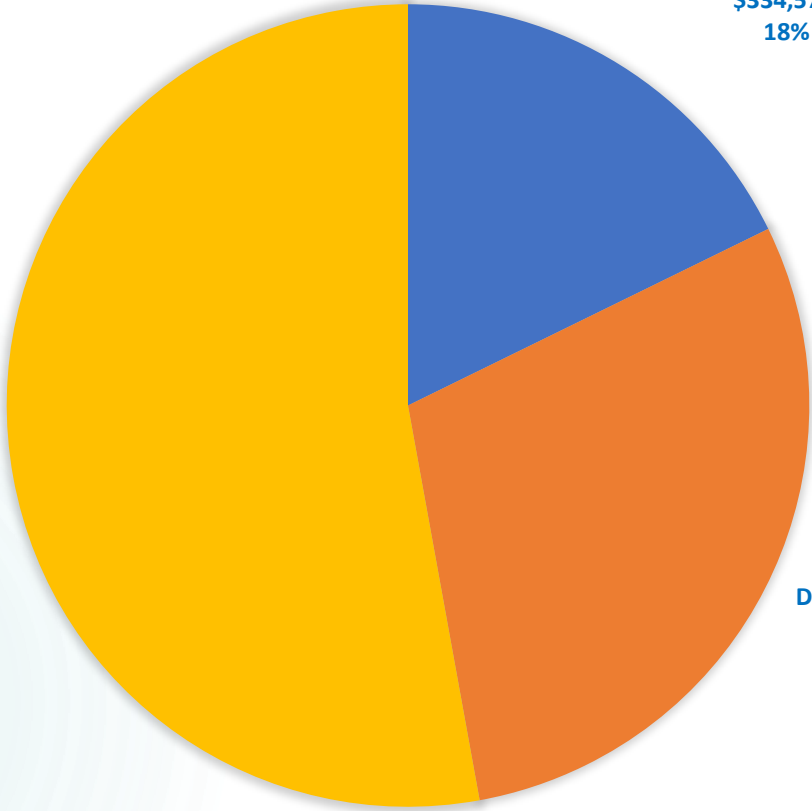
UTILITY OPERATING

2017 BUDGET

▶ FINANCE & ADMINISTRATION	\$	334,574
▶ DEBT PAYMENTS	\$	554,131
▶ CAPITAL OUT OF REVENUE	\$	-
▶ PUBLIC WORKS & ENGINEERING	\$	<u>996,504</u>
	\$	1,885,209

2017 UTILITY BUDGET

**Public Works & Engineering,
\$996,504,
53%**



**Finance & Administration,
\$334,574,
18%**

**Debt Payments, \$554,131,
29%**

UTILITY FINANCE & ADMINISTRATION

2017 BUDGET

▶ STAFFING/ADMINISTRATION	\$	177,774
▶ BUILDING & OFFICE	\$	29,800
▶ HR/LEGAL & AUDITING	\$	25,000
▶ INSURANCE	\$	45,000
▶ RESERVE FUND TRANSFER	\$	40,000
▶ SENIOR DISCOUNT ALLOCATION	\$	<u>17,000</u>
	\$	334,574

UTILITY PUBLIC WORKS & ENGINEERING

2017 BUDGET

▶ PUBLIC WORKS STAFFING	\$	306,616
▶ BUILDING & OFFICE	\$	55,225
▶ WATER TREATMENT OPERATIONS	\$	321,000
▶ WATER SYSTEM MAINTENANCE	\$	52,000
▶ SEWER SYSTEM MAINTENANCE	\$	25,000
▶ LIFT STATIONS	\$	52,500
▶ ROAD REPAIRS	\$	48,000
▶ EQUIPMENT	\$	31,500
▶ ENGINEERING SERVICES	\$	<u>104,663</u>
	\$	996,504

GENERAL CAPITAL

- ▶ 2018 ALLOCATION PROJECTED AT \$925,000
- ▶ ENTIRE AMOUNT CAPITAL OUT OF REVENUE
- ▶ NO NEW BORROWING FOR UPCOMING 2018 PROJECTS
- ▶ 2017 APPROVED PROJECTS TO CONTINUE IN 2018
 - ▶ LORNE STREET UPGRADE
 - ▶ FIRE TRUCK
- ▶ TYPES OF GENERAL CAPITAL PROJECTS
 - ▶ EQUIPMENT
 - ▶ BUILDINGS
 - ▶ ROADS & SIDEWALKS

UTILITY CAPITAL

- ▶ 2018 ALLOCATION PROJECTED AT \$475,000
- ▶ ENTIRE AMOUNT BORROWED
- ▶ 2018 CAPITAL ALLOCATION EQUAL TO AMOUNT OF DEBT BEING PAID OFF
- ▶ TYPES OF UTILITY CAPITAL PROJECTS
 - ▶ WATER & SEWER UPGRADES
 - ▶ TRUNK SEWERS
 - ▶ WATER TREATMENT PLANT
 - ▶ LIFT STATIONS
 - ▶ EQUIPMENT

COMMENTS AND SUGGESTIONS

- ▶ The Public is welcomed and encouraged to forward comments and suggestions for the 2018 Town of Sackville Budget to:
- ▶ Michael Beal, Treasurer at m.beal@sackville.com