TOTAL TAX BASE 2019 $634,635,750

1% INCREASE = NEW REVENUE OF $99,003.18

2019 TOTAL GENERAL OPERATING BUDGET $10,991,183

TOTAL FROM TAX BASE $9,900,318 (90.1%)

2019 TOTAL UTILITY OPERATING BUDGET $1,949,610
<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL OPERATING BUDGET</td>
<td>$10,991,183</td>
</tr>
<tr>
<td>SALARIES</td>
<td>$3,207,959</td>
</tr>
<tr>
<td>RCMP</td>
<td>$1,522,681</td>
</tr>
<tr>
<td>DEBT PAYMENTS</td>
<td>$1,144,452</td>
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<tr>
<td>CAPITAL OUT OF REVENUE</td>
<td>$1,000,000</td>
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<tr>
<td>PROPERTY OPERATING</td>
<td>$835,297</td>
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<tr>
<td>SUMMER STREET MAINTENANCE</td>
<td>$340,200</td>
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<tr>
<td>FIRE – WATER COSTS</td>
<td>$336,000</td>
</tr>
<tr>
<td>RSC – WASTE/PLANNING</td>
<td>$327,103</td>
</tr>
<tr>
<td>WINTER STREET MAINTENANCE</td>
<td>$237,700</td>
</tr>
<tr>
<td>GARBAGE</td>
<td>$223,227</td>
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<tr>
<td>INSURANCE</td>
<td>$170,000</td>
</tr>
<tr>
<td>STREET LIGHTING</td>
<td>$161,000</td>
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<tr>
<td>ASSESSMENT COSTS</td>
<td>$123,119</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>9,628,738</strong></td>
</tr>
</tbody>
</table>
OTHER

STAFFING TRAVEL, TRAINING, OTHER ALLOWANCES

OFFICE MANAGEMENT EXPENSES

IT SERVICES

LEGAL & HR

LIBRARY

FIRE & EMO

ANIMAL CONTROL & BY-LAW

ARENA CANTEEN

TOURISM

RECREATION – PROGRAMS & EVENTS

CORPORATE PROJECTS

NET HST ($93,866)
## 2019 UTILITY BUDGET

<table>
<thead>
<tr>
<th>EXPENSE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$1,949,610</strong></td>
</tr>
<tr>
<td>DEBT PAYMENTS</td>
<td><strong>$588,173</strong></td>
</tr>
<tr>
<td>SALARIES</td>
<td><strong>$496,134</strong></td>
</tr>
<tr>
<td>TREATMENT PLANT</td>
<td><strong>$322,000</strong></td>
</tr>
<tr>
<td>RESERVE FUND</td>
<td><strong>$120,000</strong></td>
</tr>
<tr>
<td>LIFT STATIONS</td>
<td><strong>$52,500</strong></td>
</tr>
<tr>
<td>INSURANCE</td>
<td><strong>$40,000</strong></td>
</tr>
<tr>
<td>ROAD REPAIRS</td>
<td><strong>$40,000</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,658,807</strong></td>
</tr>
</tbody>
</table>
OTHER

FLUSHING

MAINTENANCE OF WATER/SEWER

ENGINEERING

OFFICE OPERATION
Renaissance Sackville’s Vision:
Sackville will be a vibrant, economically and environmentally responsible, aesthetically pleasing, caring, friendly and gracious community

• Sponsored by the Town of Sackville since 1994: original focus on community development of Sackville through funding local non-profit groups for community projects

• Town Council mandated in 2017 that 50% of project funding should foster economic development. From 2017 to 2019 over 75% of RS project funding fostered economic development

• Modest seed funding ($1K - 5K) to community and economic development projects and small businesses whose purpose supports the Renaissance Vision for Sackville
Funding community & economic development

• **Helps to make Sackville an wonderful community** to live in and a great place to visit: small businesses and local projects enhance community life and a sense of pride and spirit among citizens.

• **Our funding criteria are based on our Vision for Town:** We have broad funding criteria, and our objectives are based on the improvement of Sackville.

• **Vital source of funding:** small grants are vital to the start up and continued existence of small businesses and community projects.

• **RS provides a unique ability** for a Municipality to fund small businesses.
Community organizations funded through project grants over 20 years

- **Educational Projects and Youth Involvement**: Sackville Schools 2020, Wild Wonder Forest School, Creative Writing for Teens, Youth Art and Video Workshops, Skate Park, Salem Outdoor Classroom, Walk Between the Worlds Halloween Event

- **Environmental and Food Sustainability**: EOS - Sackville water sampling, Tantramar Pantry Project, Sackville Farmers Market, ACORN Beginner Farmer, Mt A Farm

- **Health, theatre and dance organizations**: Leela Yoga Chair yoga for seniors, Perpetual Motion Dance Studio, Performer’s Company, Will o’ the Wisp youth theatre workshops, Windsbreath

- **Community Art and Literature**: Sackville Art Hive, People of the Tantramar, Culture Days (Mount A), Water Fountain in BJMP

- **Music**: Sackville Hospital Auxiliary Fall Fair Shows, SappyFest, OK Quoi? Music Festival
New Economic Development Focus: Funding Small Businesses (Start-ups) whose Purpose Supports Renaissance Vision

- **Pi by Crow**: citizen access to quality, home cooked healthy meals, made with local ethically raised meats and organic ingredients. Other economic benefits: part time staff, 10 local food suppliers, space rental.

- **Kissed by Fire Pottery**: opportunity to learn the art of pottery, the only (non Mt A) pottery class opportunity in Sackville, providing both economic plus community arts development.

- **Dave Carey Leatherworks**: local access to unique or custom handmade leather items through sales at the Sackville Farmers market and from the Leatherworks Studio on Lorne Street.

- **Hounds of Vintage**: Access to locally curated and re-finished vintage items, as well as other handmade items from local artists in the newly renovated retail space, which includes a rotating art exhibition pop-up.
New Economic Development Focus: Funding Small Businesses (Start-ups) whose Purpose Supports Renaissance Vision

- **IRIS Community Counselling and Consulting**: citizen access to new family and youth focussed, Sackville-based counselling services, including a fee waiver option for low income families.

- **Sackville Farmers Market**: Harvest Supper held during the Fall Fair; to raise funds for Market Dollars programme, which issues market bucks to Sackville food security groups. At least 10 local farmers were able to showcase their products at the supper; increased visibility for the Market, benefits to low-income individuals.

- **Perpetual Motion Dance Studio**: Over 120 local and regional dancers, and many choreographers, part time student teachers and volunteers were involved in the new “Pinocchio” show held at Convocation Hall. Spinoffs include studio and performance space rentals, set construction, attendee shopping, dining, and flower sales.
### Renaissance Sackville Funding for Economic Development 2019

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Community Focused Businesses: Pi by Crow,</td>
<td>$17,000</td>
</tr>
<tr>
<td>Kissed by Fire Pottery, Dave Carey Leatherworks,</td>
<td></td>
</tr>
<tr>
<td>Hounds of Vintage, IRIS Community Counselling and</td>
<td></td>
</tr>
<tr>
<td>Consulting, Perpetual Motion Dance Studio</td>
<td></td>
</tr>
<tr>
<td>Community Groups promoting Economic Development:</td>
<td>$1300</td>
</tr>
<tr>
<td>Sackville Farmers Market, Sackville Hospital</td>
<td></td>
</tr>
<tr>
<td>Auxiliary Fundraising Concert</td>
<td></td>
</tr>
<tr>
<td><strong>Total (on economic Development 2019)</strong></td>
<td><strong>$18,300</strong></td>
</tr>
<tr>
<td><strong>Total received from the Town in 2019</strong></td>
<td><strong>$11,500</strong></td>
</tr>
</tbody>
</table>
Community businesses and projects with economic development benefits 2018

- **EOS Eco Energy**: Water testing within Sackville: a healthy watershed is important for a sustainable and prosperous community, for health and quality of life.

- **Sackville Schools 2020**: Community-based Education and Economy Summit held to discuss how the Sackville Schools 20/20 pilot project could address social and economic development needs in Sackville.

- **Sackville Commons Co-op**: Start-up Sackville incorp fees, heat pump to improve environmental efficiency.

- **Wild Wonder Forest School**: Training for early education specialists.
Downtown Façade Improvement: Economic Development

- Funding is available to assist Downtown Businesses with exterior façade improvement and signage
- Promotes economic development and an architecturally enhanced downtown
- Eligible Properties: in the Business Improvement Area; Funding up to $3000, matching funds from property owner
- 2018 Funding: New signs at both Mel’s and at Daybreak
- Contact us at renaissance@sackville.com
## Proposed Budget 2020

### Anticipated REVENUE $

<table>
<thead>
<tr>
<th>Source Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town of Sackville Operational Grant Request</td>
<td>25,000</td>
</tr>
<tr>
<td>Canada Summer Jobs or SEED (Community Garden Coordinator)</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>28,500</strong></td>
</tr>
</tbody>
</table>

### Anticipated EXPENSES $

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project funding: 7 economic development &amp; community projects</td>
<td>21,000</td>
</tr>
<tr>
<td>Subtotal: project funding</td>
<td>21,000</td>
</tr>
<tr>
<td>Wages: Part-time accounting and administrative staff</td>
<td>2,000</td>
</tr>
<tr>
<td>Community Garden Coordinator</td>
<td>3,500</td>
</tr>
<tr>
<td>Insurance, accounting, bank charges, memberships, meetings</td>
<td>2,000</td>
</tr>
<tr>
<td>Subtotal: Wages + Admin</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>28,500</strong></td>
</tr>
</tbody>
</table>
Renaissance Sackville’s Vision:

Sackville will be a vibrant, economically and environmentally responsible, aesthetically pleasing, caring, friendly and gracious community

Questions?
Board Meetings to assess applications

Flexible meeting / funding schedule

• Meetings held every 2-3 months throughout the calendar year depending on Board availability and the number of Applications we receive.

• Flexible schedule enables small businesses and organisations to approach Renaissance and apply at times when they need funding. For example, Hounds of Vintage needed a new space quickly.

• Seasonal initiatives can begin according to a group’s objectives. Example: summer creative writing drop-in for teens.

• Flexible schedule also enables us to get the maximum number of Board members present at each meeting.
<table>
<thead>
<tr>
<th>Anticipated REVENUE $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town of Sackville Operational Grant Approved but not yet transferred</td>
</tr>
<tr>
<td>Community Garden Coordinator (Canada Summer Jobs &amp; SEED)</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Anticipated EXPENSES $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project funding: Approx. 7 economic development &amp; community projects @ approx. $3000 each</td>
</tr>
<tr>
<td><strong>Subtotal: project funding</strong></td>
</tr>
<tr>
<td>Wages: Part-time accounting and administrative staff</td>
</tr>
<tr>
<td>Community Garden Coordinator wages</td>
</tr>
<tr>
<td>Professional Accountant, insurance, bank charges, memberships, meetings</td>
</tr>
<tr>
<td><strong>Subtotal: Admin expenses + Wages</strong></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
</tr>
</tbody>
</table>
## RS Financial Update: 6 August 2019

### 2019 Renaissance Sackville Projects Approved

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Approved Amount</th>
<th>Paid</th>
<th>Outstanding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pi By Crow</td>
<td>3500</td>
<td>3500</td>
<td></td>
</tr>
<tr>
<td>Kissed by Fire Pottery</td>
<td>1500</td>
<td>1500</td>
<td></td>
</tr>
<tr>
<td>Dave Carey Leatherworks</td>
<td>2600</td>
<td>2100</td>
<td>500</td>
</tr>
<tr>
<td>Perpetual Motion Dance Studio Pinocchio production</td>
<td>3000</td>
<td>3000</td>
<td></td>
</tr>
<tr>
<td>IRIS Community Counselling and Consulting</td>
<td>2500</td>
<td>2500</td>
<td></td>
</tr>
<tr>
<td>Sackville Farmers Market</td>
<td>800</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>Hounds of Vintage</td>
<td>4000</td>
<td>4000</td>
<td></td>
</tr>
</tbody>
</table>

### Total 2019 Project Funding PAID / OUTSTANDING

- **$11,100**
- **$6,800**

### Total 2018 Project Funding Outstanding

- **$1251.50**

### Total 2019 Admin Expenses Outstanding (Minimum)

- **$4,000**

### Total 2019, 2018 Outstanding Expenses (Project+Admin)

- **$12,051.50**

### Bank balance (accounting for cheques issued)

- **$861.19**

### Minimum Funding Required to Address RS Immediate 2019 Commitments

- **$11,190.31**

### 2019 Project Funding Requests Submitted to RS

- Sackville Hospital Auxiliary: **500**
- Sackville Commons Co-op Bulk Store Pilot Project: **4000**
- Elijah Marr Attracting Millennials to Sackville and NB: **2000**

### Project Funding Requests Total

- **$6,500.00**

### Minimum Funding from the 2019 T of S grant required going forward (committed + requested)

- **$17,690.31**
### Funding for Economic Development 2018

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Groups promoting Economic Development:</strong></td>
<td>Sackville Schools 2020 (Education and the Economy Summit), “People of the Tantramar” (book)</td>
<td>$7120</td>
</tr>
<tr>
<td><strong>Non-profit Businesses:</strong></td>
<td>Wild Wonder Forest School (1.9K staff training), Sackville Commons Co-op (0.57K Start up Canada fees), EOS EcoEnergy (1K water sampling), Daybreak (1.04K signage), Community Machinery (2.6K), Community Garden ($1k)</td>
<td>$8110</td>
</tr>
<tr>
<td><strong>Local Small Businesses:</strong></td>
<td>Mel's (signage)</td>
<td>$3000</td>
</tr>
<tr>
<td><strong>Total Economic Devt funding:</strong></td>
<td>73% of 2018 ToS Grant</td>
<td>$18,230</td>
</tr>
<tr>
<td><strong>Community Funding:</strong></td>
<td>Creative Writing for teens, Indigenous Conference - United Church, Sackville Hospital Auxiliary, Citizen of Year</td>
<td>$1810</td>
</tr>
<tr>
<td><strong>RS Total Grant Awards 2018</strong></td>
<td></td>
<td>$20,040</td>
</tr>
</tbody>
</table>
2019 Renaissance Sackville Board of Directors


- April MacKinnon: Vice Chair 2016 Sackville Small Business Owner - Anointment Natural Skin Care. Volunteers with Breakfast Program at Sackville Schools.


2019 Renaissance Sackville
Board of Directors, continued

- Chris Harborne: 2107. Business Owner: Downtown Digital
- Roopen Majithia: 2016. Mount Allison University Representative. Associate Professor and former Head of the Department of Philosophy at Mt. A.
- Melody Petlock: 2019. Advisor for the Sexual Harassment and Assault Response and Education Service (SHARE) at Mount Allison (18 years). Founder and Executive Director of the Daybreak Activity Centre. Community Garden Committee
- Elise Vaillancourt 2019. (Mt .A. Student Representative) VP External Affairs, Mount Allison Students’ Union
- Jamie Burke: Town of Sackville Representative.
SAPPYFEST
SACKVILLE, NEW BRUNSWICK
A NEW KIND OF SMALL TOWN
Where attendees are travelling from (% of online sales)

- North: 36%
- NS: 24%
- NB: 18%
- PEI: 5%
- ON: 9%
- BC: 2%
- PQ: 2%
- Int'l: 2%
- NL: 2%
- Praries: 2%
hycski • Following

SappyFest

hycski Started planning/booking my Sappy time off three months ago folks I am more than ready 🛥️.

#sappyfest #exploreeverything #musicfestival #newbrunswick #sackville #canon #igerstoronto #vsco #goldenhour #noisenb #explorecanada #explorenb

130w

doher so tell me about a

Liked by cordu.roi and 226 others

APRIL 19, 2017

Add a comment...
OTHER SOURCES OF PUBLIC/GOVERNMENT FUNDING

New Brunswick

Canada Council for the Arts

Canadian Heritage

Conseil des arts du Canada

Patrimoine canadien
Expenses

- General Admin: 4.0%
- Design, Marketing & Production: 8.0%
- Artists Fees: 29.0%
- Payroll & Staff: 28.0%
- Cost of Goods: 15.0%
**HOW DO WE USE THE FUNDING PROVIDED BY THE TOWN of SACKVILLE?**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Special Events Grant $4,000</td>
<td>Tent Rental, Setup, and Teardown $6,000</td>
</tr>
<tr>
<td>Street Market Vendor Fees $1,300</td>
<td>Security Fencing $1,100</td>
</tr>
<tr>
<td></td>
<td>Sanitation $2,200</td>
</tr>
<tr>
<td><strong>Total Revenue $5,300</strong></td>
<td><strong>Total Expense $9,300</strong></td>
</tr>
</tbody>
</table>
ongoing partnerships & collaborations with town organizations.

- small business sponsorship and advertisement.

-reported that Sappyfest is many local businesses busiest weekend of the year.
INTERNSHIPS

OPERATIONS AND VOLUNTEER COORDINATOR

SAPPYFEST ARTS & MUSIC FESTIVAL

Experiential Learning at Mount Allison

Mount Allison University

2.8K Views · about a month ago · 🕵
New Brunswick is one of the country’s most breathtaking places, home to a truly staggering abundance of greenery in the Acadian forest region, which blankets most of the province, and countless sweet old Maritime towns. One of the sweetest is Sackville, sidled up next to the Nova Scotia border and just a short drive from the Bay of Fundy—home to the highest tides in the world—Fundy National Park, and Sheddac, the lobster capital of Canada.

As mentioned, Sackville’s got an outsize reputation for artistic output. It’s the home of one of the world’s most wonderful music and arts festivals—the aptly named SappyFest—and continues to be a destination and home for both artists and art lovers.
Julie Doiron and Steve Lambke look back on SappyFest and the swamp magic of Sackville, N.B.

Every year over the August long weekend, approximately 2,000 people from all over Canada flock to the small town of Sackville, N.B. to attend SappyFest, a three-day independent music and arts festival.

SappyFest has no corporate sponsorship, flashy VIP areas or barriers separating artist and audience, but it’s played host to some unbelievable performances by arena-level bands.

Two people who are preparing for this year’s festival joined us to share a couple highlights from SappyFest’s legendary history. Julie Doiron is a musician and long-time resident of Sackville who came up as a member of the band Eric’s Trip in the ’90s. Steven Lambke is the creative director of SappyFest as well as a vocalist and guitarist for the band the Constantines.

SappyFest 2019 starts today with a lineup that includes Snotty Nose Rez Kids, Tim Baker, Haviah Mighty and more.
HOW DO WE KEEP DOING IT?
- HOSTING TALENT
- DRAWING TOURISTS
- MAKING MEMORIES
- PUTTING SACKVILLE ON THE MAP
- GETTING THROUGH THE WEEKEND IN ONE PIECE
Youth Forum On Climate Change

October 21st, 2019
Background

- Climate strike
  - March 2019
- Mayor’s Roundtable
  - September 2019
- Youth Forum
  - October 2019
1. Recycling, Compost and Garbage Initiatives

- The city of Sackville must step up in terms of waste collection. Off campus students have brought forward concerns regarding the lack of recycling and composting options they have access too. Furthermore, the number of garbage bags allotted per household per pickup day should be one.

**Benefits**
- More materials will be able to be recycled
- More materials will be able to be composted (can be connected to the rooftops)
- Less waste (garbage) overall will be produced
- Less emissions overall will be emitted through landfill use

**Costs**
- Depends on the level this could be implemented
2. Compost Pickup

https://www.epa.gov/recycle/composting-home

- A program which collects compost items from local restaurants, schools or businesses and reintegrates the waste into a productive alternative (ex. Community garden or rooftop garden)

**Benefits**

- Reduction of overall waste
- Reduces emissions from landfills
- Enriches soil in gardens
Food scraps
Dairy products
Egg shells
Fruit and vegetable scraps
Meat
Bones
Fish
Seafood shells
Noodles
Rice
Beans
Grains
Bread
Plate scrapings
Small amounts of oil and fat (soaked in paper towel or newspaper)
Teabags, coffee grounds, and filters
Tissue paper

Food-soiled paper products
Empty cereal boxes (no plastic liners)
Paper bags
Paper napkins
Parchment paper
Wax paper, and waxed cardboard
Pizza boxes
Newspaper
Used paper dishes (no plastic coating)

Yard trimmings
Leaves and grass clippings
Short branches and prunings (under 10 cm thick and 50 cm long)
Weeds
Plants
Flowers
3. Commission Murals

- Murals done by local artists can allow town residents to see the impacts of climate change that they may not be able to envision themselves.

Benefits
- serve as reminders and cautions which would encourage people to continue to be more sustainable.
- point to the intersectionality between climate change, gender, race and social class, etc.
4. Tree Planting

- The city of Sackville should allocate funding to a tree collection which students may plant in exchange for discounts from places like local restaurants or the Mt. A bookstore.
- Designate a committee to track the trees being planted in order to allocate the rewards to members who plant them.
- In the Philippines, all students must plant 10 trees in order to graduate from middle school, high school, and university.

Benefits
- Trees release oxygen which counters the carbon emissions being released into the atmosphere.
- Integrates student and town residents in a connected initiative.

Costs
- Depends on the level this could be implemented.
5. Limiting Single-Use Plastic

- A plan Sackville can implement and allocate funding to in order to reduce and eliminate the use of single use plastic
- Canada’s plan to ban single-use plastics by 2021
- Currently less than 10% of materials get recycled in Canada

**Benefits**
- Plastic waste creates unnecessary and obscene amounts of pollution in waterways and across dryland
6. Standing Committee

-A specialized committee with a goal of focusing on initiatives to implement into the next town budget
  -renewable energy transition
  -green roofs
  -zero waste store
7. Green Rooftops

- An assortment of vegetation on top of various buildings around Sackville which turn a useless space into something productive

- Intensive vs extensive green roofs
  - **Intensive**: rooftops which can support a structured garden including elements such as trees, shrubs, walkways, etc. (80-150lbs/square foot)
  - **Extensive**: rooftops with less maintenance and tougher structure meant to be durable on its own which exist only for a purpose not to be accessible (15-20lbs/square foot)

**Benefits**
- Reduce energy costs with natural insulation
- Absorb storm water
- Improve air quality
- Protects the roof from harsh UV rays
- Can last twice as long as traditional roofs
- Maintain stable temperature for the building

[https://science.howstuffworks.com/environmental/green-science/green-rooftop1.htm](https://science.howstuffworks.com/environmental/green-science/green-rooftop1.htm)
8. Zero Waste Stores

A store which emphasizes the importance to shop zero-waste by providing bulk bins for products and plastic-free items.

Benefits
- Reduces the amount of plastic waste being thrown away
- Allows shoppers to be more conscious of the amounts of products they are buying
  - Less waste overall

https://shop.sustainecostore.com/
https://www.instagram.com/nickelrefillery/