




# TOWN OF SACKVILLE

2020 GENERAL BUDGET

2<sup>ND</sup> DRAFT



2017 Tax Base	\$629,240,300
2018 Tax Base	\$619,997,885
2019 Tax Base	\$634,635,750
2020 Tax Base	\$657,431,000
Increase in Tax Base	\$22,795,250 (3.59%)
2017 Equalization Grant	\$65,294
2018 Equalization Grant	\$66,007 (\$713 Increase)
2019 Equalization Grant	\$65,757 (\$250 Decrease)
2020 Equalization Grant	\$67,548 (\$1,791 Increase)

# EQUALIZATION GRANTS HISTORY

Year	Unconditional Grant	Tax Rate
1993 \$	1,020,269	1.2679
1998 \$	763,605	1.3300
2003 \$	580,914	1.5100
2008 \$	543,944	1.5350
2013 \$	371,601	1.5350
2014 \$	217,185	1.5350
2015 \$	63,412	1.5500
2016 \$	64,884	1.5500
2017 \$	65,294	1.5500
2018 \$	66,007	1.5600
2019 \$	65,757	1.5600
2020 \$	67,548	1.5600
(27 YEARS) 1993-2020 \$	(952,751)	0.2921
% Difference	-93.4%	
Tax Rate Diff.	(0.2037)	

# TAX RATES OF MUNICIPALITIES

## TOWNS 4-7,000 POPULATIONS

GROUP		POPULATION	2019 TAX RATE	2019 EQUALIZATION	2020 EQUALIZATION
E	HAMPTON	4,289	1.2800	\$ 116,937	\$ 179,842
C	SUSSEX	4,282	1.2889	\$ 395,617	\$ 423,440
E	GRAND BAY-WESTFIELD	4,964	1.3700	\$ 596,008	\$ 630,704
C	WOODSTOCK	5,228	1.4300	\$ 686,647	\$ 690,423
C	GRAND FALLS	5,326	1.5000	\$ 551,457	\$ 606,365
C	SHEDIAC	6,664	1.4984	\$ 503,582	\$ 443,285
C	CARAQUET	4,248	1.5017	\$ 946,084	\$ 945,937
C	SACKVILLE	5,331	1.5600	\$ -	\$ -
E	BERESFORD	4,288	1.5593	\$ 853,924	\$ 861,774
C	ST. STEPHEN	4,415	1.5800	\$ 1,476,777	\$ 1,496,704
	AVERAGE	4,904	1.4568	\$ 612,703	\$ 627,847
	IF SACKVILLE RECEIVED AVG	TAX RATE	1.4645		

GROUP B MUNICIPALITIES	Population	Tax Rate	2019 Equalization	2020 Equalization
BATHURST	11,897	1.7750	\$ 3,224,106	\$ 3,334,773
CAMPBELLTON	6,883	1.7763	\$ 1,636,673	\$ 1,803,029
DALHOUSIE	3,126	1.7548	\$ 1,336,545	\$ 1,367,249
DIEPPE	25,384	1.6295	\$ -	\$ -
EDMUNSTON	16,580	1.6350	\$ 4,840,108	\$ 5,210,347
MIRAMICHI	17,537	1.7399	\$ 5,619,296	\$ 5,839,821

# 2020 GENERAL OPERATING BUDGET

## 2<sup>ND</sup> DRAFT

	1st DRAFT	2nd DRAFT	
	<u>TOTAL</u>	<u>TOTAL</u>	<u>DIFFERENCE</u>
<u>REVENUE:</u>			
NO CHANGE FROM 1ST DRAFT	\$ -	\$ -	\$ -
			\$ - NET CHANGE
			\$ 1,062,113 1ST DRAFT
			\$ 1,062,113 NEW REVENUE

# 2020 GENERAL OPERATING BUDGET

## 2<sup>ND</sup> DRAFT

### EXPENSES:

FINANCE - COST OF ASSESSMENT	\$ 126,813	\$ 127,542	\$ 729	PAYABLE TO SNB FOR SERVICES
FINANCE - TRANSFER TO RESERVE	\$ -	\$ 45,169	\$ 45,169	AVAILABLE FOR FUTURE
			\$ 45,898	NET CHANGE
			\$ 11,339,687	1ST DRAFT
			\$ 11,385,585	NEW EXPENSE

# 2020 2ND DRAFT GENERAL BUDGET

TOTAL EXPENSES	\$	11,385,585		
LESS NON TAX REVENUE	\$	1,062,113		
LESS EQUALIZATION GRANT	\$	67,548	Increased by \$1,791	
TOTAL WARRANT	\$	10,255,924		
TAX BASE	\$	657,431,000		
		2020 Tax Base	3.59%	
TAX RATE WITH CHANGES		1.5600		
			<u>DIFFERENCE</u>	<u>EXPENSE VALUE TO MAINTAIN</u>
2019 CURRENT TAX RATE	\$	1.5600	\$ (0.0000)	\$ (0)



## TAX BASE HISTORY

2020 TAX BASE INCREASE	3.59%	\$657,431,000
2019 TAX BASE INCREASE	2.36%	\$634,635,750
2018 TAX BASE DECREASE	-1.47%	\$619,997,885
2017 TAX BASE INCREASE	2.97%	\$629,240,300
2016 TAX BASE INCREASE	2.94%	\$611,109,150
2015 TAX BASE INCREASE	2.68%	\$593,664,200
2014 TAX BASE INCREASE	3.53%	\$578,179,250
2013 TAX BASE INCREASE	3.15%	\$558,492,100
2012 TAX BASE INCREASE	3.77%	\$541,454,600
2011 TAX BASE INCREASE	2.17%	\$521,763,318
2010 TAX BASE INCREASE	4.34%	\$510,701,836



RECOMENDATON



## MAINTAIN CURRENT TAX RATE OF \$1.5600 PER \$100 OF ASSESSMENT

- \$100,000 HOME WILL PAY \$1,560 PER YEAR
- MAINTAINS CURRENT PROGRAMS & SERVICES
- CONTINUE TO MAXIMIZE USE OF CAPITAL OUT OF REVENUE FOR CAPITAL PROJECTS
- FIRST YEAR WHERE WE WILL DO ALL CAPITAL INCLUDING FIRE WITH NO BORROWING
- PROVIDES FOR STATUS QUO BUDGET WITH MINOR CHANGES
- \$45,169 BUDGET FOR RESERVE FUND DEPOSIT IN 2020, WILL IMPROVE 2021 PLANNING.
- \$0.01 OF TAX RATE EQUALS \$65,743 IN EXPENSES FOR THE TOWN OF SACKVILLE
- \$0.01 OF TAX RATE IS \$10 PER \$100,000 OF ASSESSMENT FOR PROPERTY OWNER

# 2020 UTILITY BUDGET



**TOWN OF SACKVILLE**  
**2020 DRAFT UTILITY OPERATING BUDGET**

	2019 BUDGET	2020 BUDGET	INCREASE/ DECREASE	PERCENT CHANGE
ADMINISTRATION	\$ 250,114	\$ 284,466	\$ 34,352	13.73%
FISCAL SERVICES (WATER)	\$ 446,612	\$ 369,981	\$ (76,631)	-17.16%
FISCAL SERVICES (SEWER)	\$ 141,541	\$ 172,582	\$ 31,041	21.93%
RESERVE FUND TRANSFERS	\$ 120,000	\$ 160,000	\$ 40,000	-
WATER SERVICES	\$ 595,481	\$ 600,183	\$ 34,352	0.79%
SEWER SERVICES	\$ 282,685	\$ 284,400	\$ 34,352	0.61%
ENGINEERING SERVICES	\$ 113,177	\$ 117,752	\$ 34,352	4.04%
	<u>\$ 1,949,610</u>	<u>\$ 1,989,364</u>	<u>\$ 39,754</u>	<u>2.04%</u>

## RECOMMENDATION

- Budget be approved as presented in 1<sup>st</sup> draft
- 2020 Rates approved in 2017 – 2021 Rate approvals



# 2020 GENERAL CAPITAL BUDGET



## Other Funding

Road Resurfacing – Various (PW & Eng) - Gas Tax \$ 367,359

## 2020 Recommended by Staff

Protective Equipment Replacement (Fire) \$ 24,000

Wildland Firefighting Protection (Fire) \$ 30,000

Communication Equipment (Fire) \$ 20,000

Facility Upgrades – All (P&F) \$ 40,000

Generator Power for Civic Centre EMO [Phased] (P&F) \$ 289,000

Dog Park (P&F) \$ 80,000

Former Lund Property Dev't (P&F) \$ 15,000

Digital Road Sign (P&F) \$ 30,000

Trails/Bridges Waterfowl Park (P&F) \$ 40,000

Playground Equipment Replacment (P&F) \$ 15,000

Accessible Dock Lillas Fawcett Park (P&F) \$ 20,000





New Baseball Field Dugout (P&F)	\$	30,000
Pickle Ball Court Resurfacing (P&F)	\$	9,000
Road Reconstruction – Milner Lane (PW & Eng)	\$	138,000
Road Reconstruction – Wright Street (PW & Eng)	\$	90,000
Road Reconstruction – Cattail Ridge DOT & Town (PW & Eng)	\$	65,000
Fleet Bush Cutter Attachment (PW & Eng)	\$	45,000
Sidewalk Renewals (PW & Eng)	\$	40,000
Crosswalk Upgrades (PW & Eng)	\$	35,000
Retaining Wall – Wright/Main St. (PW & Eng)	\$	25,000
Purchase of Float Trailer (PW & Eng)	\$	30,000
Portable Generator for PW Building and Lift Stns (PW & Eng)	\$	80,000
Public Art Installment (CP/T/RP)	\$	25,000
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	\$	1,215,000
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# 2020 UTILITY CAPITAL BUDGET



**2020 Recommended by Staff**

Lift Station Repairs	\$	20,000
Various Utility Renewals – Milner Avenue	\$	83,000
Excavator Replacement	\$	309,000
Water Treatment Plant Upgrades	\$	50,000
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	\$	462,000
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# MAYOR'S ROUND TABLE ON CLIMATE CHANGE

