



St. Alban's, NL Strong Roots



Budget Circular - 2015

Budget 2015 - Introduction

Dear Residents, Stakeholders and Taxpayers:

In the fall of 2014, the Finance Committee of Council led by Committee Chair, Councilor Norbert Benoit, held a pre-budget consultation for purposes of long term planning with dedicated folks from all depts. - Fire Dept. Exec., Recreation Committee Reps, and Public Works Head. In the spring of 2014, Council and Admin Staff did a complete Public Works tour (led by the Superintendent) from the well sites to sewage treatment plant and every key facility and asset.

The findings from the above engagements highlight many priorities and needs. In terms of Public Works, Council will continue to seek funding and make investments into water and sewer upgrades but the biggest additional investment needed is permanent road upgrades (ongoing). For the Fire Dept., short term need is a new rescue truck, medium term is equipment replacement program, and longer term is a new fire hall and pumper. The Recreation Dept. identified the need ongoing is to be prepared for any unplanned equipment failure. In medium term, upstairs wheel chair accessibility is priority and long term the committee is interested in maintaining and adding recreational opportunities.

In this "Budget Circular" you will find information on your town's budget for 2015, as reviewed and adopted by your Town Council. The budget for 2015 is \$1,198,345. There will be a .5 mil rate increase in property tax and 1 mil increase in business tax. Water/sewer fees will increase by \$3 per month for both residential and commercial. Poll tax increases by \$50 per year. These increases are needed for the rising costs for maintenance/provision of services and to plan for additional investment over and above the water and sewer projects ongoing. For a residential property owner of a property valued at \$75,000 with water and sewer service it will mean \$3.12 per month more in property tax and \$3 more in water and sewer. Council will invest the revenue strategically.

I respect Council's decision but I would prefer a larger increase (\$8 more a month in the example above – total of \$14) for a potential total of incremental town investments over 5 years of nearly \$1 million and potentially millions including leveraged funds. This would be good for residents and business by way of strategic investment to roads/paving, water and sewer, fire protection, and recreation maintenance. For instance \$750,000 in road work over 5 years (\$1.5 million in 10 years) could improve most major town roadways for the typical town road width. A new town depot and firehall is also possible. The purpose of this detail is to start the conversation - let's look ahead together. If we want more, we must invest more. Plan today or tomorrow will be the same!

Most Sincerely and Respectfully,
Jamie LeRoux, Mayor

Town of St. Alban's

"A Proud History and Hometown Strong"



2015 Tax Rates

Residential Property	9 mills
Minimum Tax	\$200
Commercial Property	9 mills
Minimum Tax	\$200
Residential Water and Sewage	\$480
Commercial Water and Sewage	Varied
Municipal Service/Poll Tax	\$250
Business Tax	Varied

(See Town office for varied rates)

2015 Permits

Commercial Over \$500,000	\$5,000
Under \$500,000 to \$250,000	\$1,500
Under \$250,000 to \$100,000	\$500
Under \$100,000 and Under	\$250
Minor Repairs to Business (Painting)	\$55
Minor Repairs to Residential	\$15
Major Repairs to Residential (Roof, Windows, Siding, Decks, Fences, Pools, etc.)	\$20
Construction of Residential (\$445 Refundable At Completion)	\$500
Extension to Residential	\$30
Construction of Sheds	\$30
Extension to Sheds	\$15
Excavation of Land	\$55

Check with the Town Office for more information on applicable permits and municipal planning requirements and development regulations.

Small Town Resource Challenge:

A large town with a street of 100 homes with avg tax bill of \$1,500 nets \$150,000. A small town with 100 homes on many streets with avg tax bill of \$750 nets \$75,000. Thus more roads & water/sewer lines over greater distance & geography in small towns but with less funds to maintain and service those 100 homes.

Budget Circular - 2015

2015 Budget

EXPENDITURES

<u>GENERAL GOVERNMENT</u>	
Remuneration for Councillors	20,000
Salaries, Benefits, Payroll Burden	123,490
Travel and Meetings	18,500
Supplies	11,000
Purchased Services (Hydro, Phone, Postage, Copy, etc.)	46,100
Professional Services (Auditor, Survey, Legal, etc.)	28,172
Insurance (Property, Liability, Travel, etc.)	30,005
Elections/Bi-Elections	1,500
Property Assessment Services (Assessment Agency Fee)	24,000
General Maintenance (Salaries, Supplies, Garage, etc.)	50,486
Professional Development and Training	20,920
Public Relations (Donations, Cleanup, Promotion, etc.)	5,500
<u>PROTECTION SERVICES</u>	
Fire Protection (Supplies, Equipment, etc.)	28,730
<u>TRANSPORTATION SERVICES</u>	
Vehicle Fleet Operation/Main. (Lease, Supplies, etc.)	72,300
Streets/Roads (Salaries, Supplies, Material, Signs, etc.)	105,883
Snow Removal (Salaries, Supplies, Salt, Fuel, Tires, etc.)	113,882
Street Lighting (Hydro)	12,000
<u>ENVIRONMENTAL HEALTH</u>	
Water Supply (Supplies, Hydro, etc.)	105,400
Sewage Collection and Disposal (Pumps, Hydro, etc.)	45,000
Garbage Collection Disposal (Tender, Equip. Hire, etc.)	65,000
<u>RECREATION AND CULTURE SERVICES</u>	
Recreation Administration (Salaries, Supplies, etc.)	37,517
Heritage Committee (Supplies, etc.)	1,500
Recreation Facilities (Ball Field, Hydro Playground, etc.)	10,300
<u>FISCAL SERVICES</u>	
Municipal Annual Debt Charges Payment	68,465
Provincial Annual Debt Charges Payment	31,354
Provision for Uncollectible Taxes, Fees, & Charge	9,000
Capital Expenditures Out Of Revenue Transfer	55,976
Gas Tax Transfer	57,364
Bank Charges & Other Fiscal Services	1,800
TOTAL EXPENDITURES	\$1,198,345
Budget Categories Defined By Municipal Affairs.	

Budget Highlights:

Capital works projects in engineering stage to be tendered for next construction season for phase III water upgrades and a third lift station upgrade. Funding sought for chlorination facility upgrade and fire dept. to acquire rescue truck with support. Council has started the process of thinking long term and will determine what the most optimal use of limited additional investment funds for identified needs. Funds will be transferred to reserve in the meantime as authorized by the provincial department responsible for approval.

REVENUES

<u>TAXES</u>	
Residential Property	319,922
Commercial/Non-Residential Property	53,633
Residential Water And Sewage	252,000
Commercial/Non-Residential Water And Sewage	31,997
Municipal Service/Poll	18,250
Business	150,920
Utility	47,000
<u>SALES OF GOODS AND SERVICES</u>	
Tipping Fees	6,000
<u>OTHER REVENUE FROM OWN SOURCE</u>	
Rental Income and Other Revenue	27,300
<u>GOVERNMENT TRANSFERS</u>	
Municipal Operating Grant	202,605
Provincial Portion of Debt Charges	31,354
Gas Tax	57,364
TOTAL REVENUE	\$1,198,345
Budget Categories Defined By Municipal Affairs.	

2015 Tipping Fees

Pickup Truck Load	\$15 + HST
Dump Truck Load	\$60 + HST
Tandem Truck Load	\$85 + HST
Demolition Waste - Dump	\$60 + HST
Demolition Waste - Tandem	\$85 + HST
Semi Dump	\$105 + HST
Demolition of Home	\$250+HST
Demolition of Shed	\$100+HST

2015 Business Mill Rates

Banks	106 mills
Air Service	91 mills
Boat Building	51 mills
All Other Commercial	31 mills
Hotels/Accommodations	16 mills
Personal Care Homes	11 mills
Minimum Business Tax	\$200
Utilities and Cable TV	2.5% of Gross Rev.
No Fixed Place/Address	.2% of Gross Rev.
Tax Certificate	\$50
NSF Cheque Fee	\$25

Contact Town Office for more information or questions.