



# St. Alban's, NL Strong Roots



## Budget Circular - 2016

### Budget 2016 - Introduction

**Dear Residents, Stakeholders and Taxpayers:**

During the first year of the current Council term (2013-2014), consultations held with all departments and a tour of town facilities and infrastructure resulted in the collective input into needs and priorities. The knowledge of everyone from staff and all departments and related committees (Administration, Public Works, Fire Department, and Recreation) resulted in a good understanding of the challenges and opportunities. The long terms goals have not changed since that time but some short term ones were achieved and/or started in the second year (2014-2015) of Council's four year term. This circular contains Council's third budget for the 2016 calendar year and contains parts of the ongoing financial commitments pertaining to services and priorities.

The findings from the above engagements highlighted many important and critical goals. 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 and that was started in 2015 and the plan is to continue those investments annually. For the Fire Dept., the short term need was a new rescue truck (and that was obtained in summer 2015), medium term is an ongoing equipment replacement program (that has started), and longer term is a new fire hall and pumper (funds being added to reserve). The Recreation Dept. identified the need ongoing is to be prepared for any unplanned equipment failure (Council and recreation committee have invested into refrigeration and pumping systems in 2015). In medium term, upstairs wheel chair accessibility is priority (research is ongoing) and long term the committee is interested in maintaining and expanding recreational opportunities. All of the forgoing would not be possible if it were not for all the people from staff to volunteers of every activity of the Town. It takes many to make such progress – a sincere thanks on behalf of Council to everyone for their efforts.

In this "Budget Circular" you will find information on your Town's budget for 2016, as reviewed and adopted by your Town Council. The budget for 2016 is \$1,335,374. There is a .5 mil rate decrease in property tax rate initiated by Council in response to increased property assessments. Council recognized the increased property assessments but also realize that revenue from taxes, fees, Municipal Operating Grants, and other sources are needed to keep pace with the rising costs for maintenance/provision of services and to plan for the future. Council will continue to utilize revenue to sustain operations and invest into infrastructure projects while seeking and leverage funding as well as financing where needed to make some of the many goals a reality.

Most Sincerely and Respectfully,  
**Jamie LeRoux, Mayor**

### Town of St. Alban's

**"A Proud History and Hometown Strong"**



#### 2016 Tax Rates

Residential Property	8.5 mills
Minimum Tax	\$200
Commercial Property	8.5 mills
Minimum Tax	\$200
Residential Water and Sewage	\$480
Commercial Water and Sewage	Varied
Water/Sewer Levy (New Installs)	\$1,500
Municipal Service/Poll Tax	\$250
Business Tax	Varied
(See Town office for varied rates)	

#### 2016 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	\$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 permits, municipal planning requirements and development regulations.

#### Projects – Funding Sought :

**The Town has prepared and submitted Municipal Capital Works funding requests including more upgrading to entire lift station system, drainage system on Valour Place, and a new fire department and pumper truck. The forgoing involved much research, engineering, consultation, and/or coordination to apply.**

## Budget Circular - 2016

# 2016 Budget

### EXPENDITURES

<u>GENERAL GOVERNMENT</u>	
Remuneration for Councillors	20,000
Salaries, Benefits, Payroll Burden	145,268
Travel and Meetings	18,500
Supplies	11,000
Purchased Services (Hydro, Phone, Postage, Copy, etc.)	51,206
Professional Services (Auditor, Survey, Legal, etc.)	30,899
Insurance (Property, Liability, Travel, etc.)	33,148
Elections/Bi-Elections	1,500
Property Assessment Services (Assessment Agency Fee)	24,000
General Maintenance (Salaries, Supplies, Garage, etc.)	54,489
Professional Development and Training	23,182
Public Relations (Donations, Cleanup, Promotion, etc.)	6,500
<u>PROTECTION SERVICES</u>	
Fire Protection (Supplies, Equipment, etc.)	53,642
<u>TRANSPORTATION SERVICES</u>	
Vehicle Fleet Operation/Main. (Lease, Supplies, etc.)	87,300
Streets/Roads (Salaries, Supplies, Material, Signs, etc.)	124,814
Snow Removal (Salaries, Supplies, Salt, Fuel, Tires, etc.)	130,814
Street Lighting (Hydro)	12,000
<u>ENVIRONMENTAL HEALTH</u>	
Water Supply (Supplies, Hydro, etc.)	105,400
Sewage Collection and Disposal (Pumps, Hydro, etc.)	47,000
Garbage Collection Disposal (Tender, Equip. Hire, etc.)	65,000
<u>RECREATION AND CULTURE SERVICES</u>	
Recreation Administration (Salaries, Supplies, etc.)	37,628
Culture Administration (Supplies, etc.)	1,500
Recreation Facilities (Upgrades, Maintenance etc.)	10,000
<u>FISCAL SERVICES</u>	
Municipal Annual Debt Charges Payment	66,120
Provincial Annual Debt Charges Payment	17,574
Provision for Uncollectible Taxes, Fees, & Charge	9,000
Capital Expenditures Out Of Revenue Transfer	106,476
Gas Tax Transfer	59,412
Bank Charges & Other Fiscal Services	2,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,355,374</b>
Budget Categories Defined By Municipal Affairs.	

### REVENUES

<u>TAXES</u>	
Residential Property	377,818
Commercial/Non-Residential Property	55,800
Residential Water And Sewage	261,600
Commercial/Non-Residential Water And Sewage	23,328
Municipal Service/Poll	14,250
Business	213,518
Utility	78,863
<u>SALES OF GOODS AND SERVICES</u>	
Tipping Fees	6,000
<u>OTHER REVENUE FROM OWN SOURCE</u>	
Rental Income and Other Revenue	27,900
<u>GOVERNMENT TRANSFERS</u>	
Municipal Operating Grant	202,605
Provincial Portion of Debt Charges	17,575
Gas Tax (Provincial and Federal)	76,117
<b>TOTAL REVENUE</b>	<b>\$1,355,374</b>
Budget Categories Defined By Municipal Affairs.	

### 2016 Tipping Fees

Pickup Truck Load	\$15 + HST
Dump Truck Load	\$60 + HST
Tandem Truck Load	\$85 + HST
Demolition Waste - Dump	\$60 + HST
Semi Dump Truck	\$105 + HST
Demolition of Home	\$250+HST
Demolition of Shed	\$50+HST

### 2016 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.

### **A Few Budget Highlights:**

The 2016 budget includes overall increased investments into to the Fire Dept. for replacement of aging equipment, training, and volunteer service recognition. The budget also includes the Town's portion (10 percent) of ongoing public works infrastructure upgrades. Council looks forward to completion of two projects in 2016 – next phase of water service upgrades and construction of new modern chlorination facility. These projects total near \$1 million (90 percent obtained via funding). Council also plans to do more road paving in 2016. Other items: financial software system, sewer monitor, pickup truck.