



St. Alban's, NL Strong Roots



Budget Circular - 2017

Budget 2017 - Introduction

Dear Residents, Stakeholders and Taxpayers:

This is the last budget of this present Council as elections are just months away in September 2017. The major focus of this budget is the same as those in 2014, 2015, and 2016. Across departments the goal was maintaining and increasing capacity where feasible while investing into critical infrastructure for the future.

Efforts continue to maintain recreational opportunities and make investments into upgrading critical equipment of the fire department as well as supporting training. Critical and essential municipal capital works projects in public works (water, sewer, roads, etc.) totaled in excess of \$2.5 million this council term.

As at the start of 2017, Phase III water service upgrade was completed in the fall, the new chlorination facility is soon to come on line, the third lift station project to start (6-7+ lift station upgrades), Valour Place drainage project to get completed, and work ongoing on other medium to long term goals (new fire department, public works depot, improved roads, more recreation opportunities where feasible, more residential development area, and other incremental opportunities).

There will also be a multi-million dollar project in 2017 on roads and drainage systems as part of the provincial-federal disaster recovery from the Thanksgiving rainstorm. This project and these funds do not have anything whatsoever to do with budget 2017 but will result in even more important and critical work.

Given the projects highlighted in the above two paragraphs, 2017 will be the busiest municipal capital project year in many decades for the town. There will also be other activity in relation to the bridge construction by the province.

In this "Budget Circular" you will find information on your Town's budget for 2017, as reviewed and adopted by your Town Council. The expenditure budget for 2017 is \$1,358,216. There is no "tax rate" increases. Revenue for this budget 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.

On behalf Council, as we go into our final months in office prior to council election, I would like to thank all staff, departments, committees and volunteers for their contribution to developing and implementing this budget and all budgets of this term of Council. The real work of keeping this town moving forward is done by all those folks and we must not take it for granted.

Most Sincerely and Respectfully,
Jamie LeRoux, Mayor

Town of St. Alban's

"A Proud History and Hometown Strong"



2017 Tax Rates

Residential Property	8.5 mills
Minimum Property Tax	\$200
(Applies to vacant land as well)	
Commercial Property	8.5 mills
Residential Water and Sewage	\$480
Commercial Water and Sewage	Varied
Water/Sewer Levy (Installation)	\$1,500
Water/Sewer Levy (Connection)	\$500
Business Tax (Min. \$200)	Varied
(See Town office for varied rates)	

2017 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	\$20
(Roof, Windows, Siding, Decks, Fences, Pools, etc.)	
Construction of Residential	\$500
(\$445 Refundable At Completion)	
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.

Capital Works Projects Updates:

The Town's Municipal Capital Works funding requests remains in the provincial system for a new modern fire department and pumper truck. Phase III water service upgrade and the new chlorination facility projects were underway in 2016. In 2017 more lift station upgrades and storm drainage work will start.

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2017 Budget

EXPENDITURES

<u>GENERAL GOVERNMENT</u>	
Remuneration for Councillors	20,000
Salaries, Benefits, Payroll Burden	166,772
Travel and Meetings	18,500
Supplies	11,000
Purchased Services (Hydro, Phone, Postage, Copy, etc.)	52,400
Professional Services (Auditor, Survey, Legal, etc.)	37,200
Insurance (Property, Liability, Travel, etc.)	34,005
Elections/Bi-Elections	2,000
Property Assessment Services (Assessment Agency Fee)	23,656
General Maintenance (Salaries, Supplies, Garage, etc.)	82,124
Professional Development and Training	7,535
Public Relations (Donations, Cleanup, Promotion, etc.)	6,500
<u>PROTECTION SERVICES</u>	
Fire Protection (Supplies, Equipment, Materials, etc.)	55,000
<u>TRANSPORTATION SERVICES</u>	
Vehicle Fleet Operation/Main. (Lease, Supplies, etc.)	35,000
Streets/Roads (Salaries, Supplies, Material, Signs, etc.)	124,535
Snow Removal (Salaries, Supplies, Salt, Fuel, Tires, etc.)	131,035
Street Lighting (Hydro)	12,000
<u>ENVIRONMENTAL HEALTH</u>	
Water Supply (Supplies, Hydro, etc.)	97,400
Sewage Collection and Disposal (Pumps, Hydro, etc.)	57,000
Garbage Collection Disposal (Tender, Equip. Hire, etc.)	70,000
<u>RECREATION AND CULTURE SERVICES</u>	
Recreation Administration (Salaries, Supplies, etc.)	44,317
Recreation Facilities (Upgrades, Maintenance etc.)	10,000
<u>FISCAL SERVICES</u>	
Municipal Annual Debt Charges Payment	117,248
Provincial Annual Debt Charges Payment	9,408
Provision for Uncollectible Taxes, Fees, & Charge	9,000
Capital Expenditures Out Of Revenue Transfer	63,169
Gas Tax Transfer	59,412
Bank Charges & Other Fiscal Services	2,000
TOTAL EXPENDITURES	\$1,358,216
Budget Categories Defined By Municipal Affairs.	

A Few Budget Highlights:

There will be more projects in 2017 - more lift station system upgrades and storm drainage (Valour Place). The purchase of a larger dump/salt/sander truck will also be done in 2017 to facilitate public works maintenance activities in all seasons. Seniors club will be provided space at no cost for their activities in recognition of their contribution to community. There are no tax rate increases. However, the minimum property tax will now also apply to vacant land. There is loss revenue from undeveloped land to which can be developed in accordance with regulations. The poll tax is removed to reduce administration burden and opportunity costs.

REVENUES

<u>TAXES</u>	
Residential Property	381,664
Commercial/Non-Residential Property	72,100
Residential Water And Sewage	268,320
Commercial/Non-Residential Water And Sewage	23,730
Business	208,683
Utility	80,220
<u>SALES OF GOODS AND SERVICES</u>	
Tipping Fees	6,000
<u>OTHER REVENUE FROM OWN SOURCE</u>	
Rental Income and Other Revenue	23,800
<u>GOVERNMENT TRANSFERS</u>	
Municipal Operating Grant	202,605
Provincial Portion of Debt Charges	9,408
Gas Tax (Provincial and Federal)	81,686
TOTAL REVENUE	\$1,358,216
Budget Categories Defined By Municipal Affairs.	

2017 Tipping Fees

Pickup Truck Load	\$15 + HST
<small>(Not applicable to taxpayer household waste)</small>	
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
Note: Dump, Tandem and Semi – 50% less if materials covered by contractor.	

2017 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.