



TOWN OF SAINT ANDREWS

PRE- BUDGET CONSULTATION

W.C. O'NEILL ARENA

AUGUST 28, 2023

JANUARY 1, 2023

TOWN OF SAINT ANDREWS

• Population	2,953
• Assessment Base	\$601 Million
• Bayside & Chamcook	\$187 Million
• Saint Andrews	\$413 Million

WELCOME

- Current Financial Status
- Debt Levels
- 2023 Tax Rates and How calculated
- Looking at 2024 Potential Projects

TIMELINE

- Budget Preparation at Staff Level Currently Underway
- Presented to Council Next Month
- Accepting Requests from Community until September 22.
- Budget Needs to be finalized by November 10.

TOTAL ASSETS OF YOUR LOCAL GOVERNMENT (2022 AUDITED FINANCIAL STATEMENTS) (000'S OMITTED)

• Cash & Investments	3,920
• Accounts Receivable	947
• Net Capital Assets (Cost)	31,045
• Total Assets	35,912

OUTSTANDING LIABILITIES 2022 (000'S OMITTED)

• Short term Liabilities		2,534
• Long-Term Debt		5,302
• General	2,241	
• Utility	2,846	
• Total		7,836

ESTIMATED NEW DEBT 2023

- **General Fund**
 - \$195,000 '23 Asphalt
 - \$125,000 '22 Trail Construction
 - Payment Approx \$29,000/Annum
- **Utility Fund**
 - \$600,000 In ground Infrastructure
 - Payment Approx \$40,000/Annum

DEBT SERVICING RATIO 2022

- **General Fund** **5%**
 - Anything below 10% is good
 - Under regulation → 20%

- **Utility Fund** **17%**
 - Up to 50% deemed acceptable

WHERE YOUR TAXES GO 2022

- General Government
- Police Protection
- Fire Protection
- Transportation
- Recreation
- Culture
- Debt Servicing
- Economic Development

2023 BUDGET (CALCULATED FALL 2022)

- Input from Staff and Steering Committee
- Primarily prepared by Facilitator
- Tax Rates Calculated by Facilitator.
- Approved by Minister
- **Not Council!**

2023 PROJECTS

- New Sidewalk Plow \$
- Road and Parking Lot Resurfacing
- Exercise Park
- Inground Mains Queen St & Alexandra Crescent

DELAYED PROJECTS

- Washrooms along Trail
- Trail Extension
- Champlain Avenue
- Prince of Wales Widening

UPCOMING MAJOR PROJECTS

- Ladder Truck \$1.5 M (Ordered 2022)

- Wharf \$7.8 M (Estimated start late 2024)

EXPANDED REGIONAL SERVICE COMMISSION SERVICES

AS PART OF LOCAL GOVERNANCE REFORM, THE FOLLOWING MANDATES
WERE ADDED & DEEMED ESSENTIAL;

- Economic Development
- Community Development
- Tourism
- Regional Transportation
- Public Safety
- Recreation (in place 2022)

ADDITIONAL REGIONAL SERVICE COSTS

• Economic Development	\$29,037
• Community Development	5,414
• Regional Transportation	1,743
• Tourism	28,611
TOTAL	66,357

TOTAL PAID TO RSC (INCLUDING PLANNING & RECREATION)

- 2022 \$179,705
- 2023 231,532

Approx \$0.038 of Mill Rate

BASICS OF TAX RATE CALCULATION

- TOTAL EXPENSES
- LESS TOTAL FUNDING SOURCES
- PROPERTY TAX REVENUE

NEW LOCAL GOVERNMENT DIVIDED INTO 2 TAX ZONES

- Bayside and Chamcook
- Saint Andrews

2 TYPES OF COSTS

- Local- Only charged to the property owners in that tax zone
- Shared- Allocated among all properties within all communities.

BREAKDOWN OF COSTS

LOCAL COSTS

- Policing
- Bylaw Enforcement (in 2023)
- Solid Waste & Recycling
- Animal Control
- Transportation
- Debt Repayment

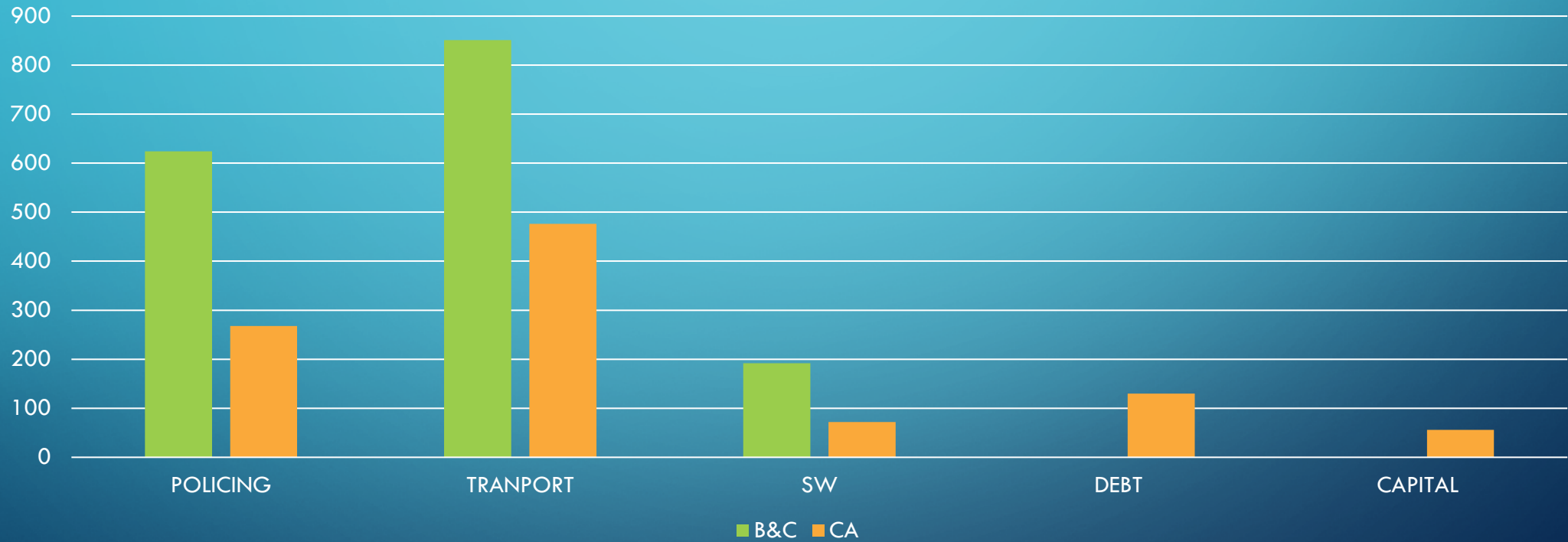
SHARED COSTS

- Council & Town Hall
- Fire Protection
- Recreation & Cultural
- Wharf
- Debt Repayment (Post 2022)

LOCAL BUDGETED COSTS (2023)

	Bayside & Chamcook	Saint Andrews
Policing	564,558	549,560
Transportation		975,618
Transportation (Paid to GNB)	769,731	
Solid Waste & Recycle	174,189	147,378
Population	905	2,048
Assessment Base	187,054,950	413,041,550

LOCAL COST/RESIDENT



WHERE YOUR 2023 TAXES GO

	BAYSIDE & CHAMCOOK	SAINT ANDREWS
POLICING	\$0.25	\$0.11
TRANSPORTATION	\$0.41	\$0.19
SOLID WASTE	\$0.07	\$0.03
DEBT	\$0	\$0.05
CAPITAL	\$0	\$0.12
OTHER	\$0	\$0.09
SHARED	\$0.23	\$0.55
TOTAL	\$0.96	\$1.14

MOVING FORWARD WITH OPPORTUNITY

- Expanded Recreational Offerings
 - Revitalization Bayside Community Hall
 - Increased Opportunities Youth to Seniors
- Economic Development
- Model for Cultural Services

UPCOMING CAPITAL DISCUSSIONS

- Wharf
- Upgrades Dock Road
- Phase 2 Trail
- Upgrades to Water Treatment Plant
- Widening Prince of Wales
- Washroom Facility
- Bayside Hall Renovations
- Continued upgrades to Infrastructure

NEW INITIATIVES FOR CONSIDERATION BY COMMUNITY OR COUNCIL

- Anything over \$2,000.
- Due by September 22.
- Council has asked user groups to raise funds

QUESTIONS/COMMENTS

