



Rural Community of Hanwell  
Proposed Budget  
2021

As per the *Local Governance Act* S. 99(2) each year on or before the date set by regulation, a local government shall adopt by resolution and submit to the Minister for approval in the form provided by the Minister:

- (a) an estimate of the money required for the operation of the local government
- (b) the amount of that estimate to be raised on the local government tax base
- (c) the rate at which the amount referred to in paragraph (b) is to be raised.

2020 has been a difficult year for many of our residents and business owners as the pandemic has challenged us in many ways. For these reasons Council felt it was imperative to attempt to keep the municipal tax rate the same; we are pleased to present the 2021 proposed budget with a slight decrease in the tax rate as follows:

2020 Tax Rate for Non-Streetlights \$0.3984  
2021 Tax Rate for Non-Streetlights \$0.3950

2020 Tax Rate for Streetlights \$0.4218  
2021 Tax Rate for Streetlights \$0.4190

The 2021 budget is to be submitted to the Minister no later than November 15, 2020 therefore a Special Meeting of Council will be held on Tuesday November 10<sup>th</sup> to adopt the 2021 budget.

I am pleased to present you the Proposed Hanwell Budget for 2021 as follows, if you have questions please contact me at [tparker@hanwell.nb.ca](mailto:tparker@hanwell.nb.ca) or contact your Council.

Mayor Susan Cassidy	<a href="mailto:scassidy@hanwell.nb.ca">scassidy@hanwell.nb.ca</a>
Councillor Susan Jonah (Ward 1)	<a href="mailto:sjonah@hanwell.nb.ca">sjonah@hanwell.nb.ca</a>
Councillor Holly Hyslop (Ward 2)	<a href="mailto:hbhyslop@hanwell.nb.ca">hbhyslop@hanwell.nb.ca</a>
Deputy Mayor Dave Morrison (Ward 3)	<a href="mailto:dmorrison@hanwell.nb.ca">dmorrison@hanwell.nb.ca</a>
Ward 4 is vacant, please contact any of the other councillors	
Councillor Darren MacKenzie (At Large)	<a href="mailto:dmackenzie@hanwell.nb.ca">dmackenzie@hanwell.nb.ca</a>
Councillor Dan Fortier (At Large)	<a href="mailto:dfortier@hanwell.nb.ca">dfortier@hanwell.nb.ca</a>

Regards,  
Terri L Parker  
Clerk/Treasurer

## **Proposed 2021 Budget Rural Community of Hanwell**

**General Government Services:** This section details salaries of Council and staff, expenses related to the municipal office, communications, insurance, and grants & donations.

**Increase from \$605,019 to \$624,182 (3.1% increase)**

**Legislative:** Increase from \$92,572 to \$95,049 due to the addition of one councillor for Ward 4 that has been vacant and hopefully will be filled during the May 10, 2021 Municipal Elections. A decrease of \$1,100 in other legislative costs.

**Common Services:** Increased from \$117,569 to \$122,203 due to an increase in the Cost of Assessment figure that we receive from the province. This section also includes the cost for the Hanwell Herald, website, and brochures that are done for socials, recreation events and public notices.

**Office/Municipal Building:** Decreased from \$112,800 to \$109,830. Last year this figure was elevated slightly for repairs and maintenance (R&M) as it was unclear what modifications may need to be done once we moved into the new facility. This year R&M has been decreased by \$8,000 and other monthly utilities slightly increased.

**Administration:** Increased from \$194,319 to \$201,655 due to staff salary increases (minimum cost of living), training courses and an increase in legal services.

**Other General Admin:** Increased from \$67,009 to \$71,695 due to an increase in payroll expenses, WorksafeNB and membership dues.

**Other General Government Services:** Increased from \$20,750 to \$23,750 for donations to individuals/groups in Hanwell

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**Protective-Transportation-Environmental Services:** This section details fire protection, streetlighting, garbage & recycling collection.

*\*\*\*Policing, Transportation (Roads, Culverts etc) and Animal Control are under the jurisdiction of the province, the municipal tax does not include these services.*

**Increase from \$925,200 to \$972,078 (5% increase)**

**Protective Services:** Increased from \$513,500 to \$540,043 due to an increase in Fire Protection Services to upgrade SCBA (air packs) and purchase of fire truck.

*\*\*\*Fire service expenses are shared between the province and Hanwell.*

**Transport Services:** Increased from \$58,500 to \$68,000 due to an increase in street lighting (potential lights on new streets and or additional homes). This section also includes an increase for transportation consulting for a feasibility study.

**Environmental Services:** Increase from \$353,200 to \$364,035 due to a decrease in Solid Waste Collection (garbage collection) and an increase in tipping fees and recycling collection.

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**Environmental Development:** This section details development services in the community such as the services at the Regional Service Commission 11 (RSC11) to issue building permits, rezoning, tender processing, development as well as studies that may be necessary, and beautification.

**Increase from \$177,339 to \$231,743 (30% increase)**

**Local Planning (RSC11)-** Increase from \$158,339 to \$164,743  
**Comprehensive Water Study-** \$50,000

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**Recreation & Cultural Services:** This section details staffing, community centre expenses (repairs & maintenance, grounds, furniture, snow removal) as well as all expenses related to the parks and trails and recreation expenses.

**Decrease from \$351,950 to \$343,999 (2.3% decrease)**

**Community Centre-** Decreased from \$54,000 to \$44,000 due to majority of supplies/equipment being purchased in 2020 for the new facility.

**Parks & Trails-** Decreased from \$29,500 to \$24,000 due to necessary equipment purchased in 2020

**Sports & Recreation User Fees-** Increased from \$159,450 to \$164,049. This is a set rate that is based on 3 cents of the tax base and given to the City of Fredericton.

**Salaries-** Decreased from \$69,000 to \$55,950. In 2020 we had budgeted for 6 students to work at the community centre as well as park/trails. Due to COVID-19 we are reducing the number of students to 4 for 2021, as well we typically receive funding through Canada Summer Jobs or SEED.

There would also be an increase to staff salary (minimum of the cost of living)

**Recreation & Leisure-** will remain the same as last year at \$15,000 in hopes that we can continue to hold events in 2021.

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**Fiscal Services-** This section details loan payments for the fire station and Hanwell Place (community centre/municipal office) as well as capital projects.

**Increase from \$243,202 to \$254,462 (4.6% increase)**

**Revenue:** This section details the amount needed to operate the services in Hanwell. Once the revenue generated is determined the remaining balance comes from the municipal tax warrant, or the tax rate, therefore in 2021 it is proposed that for every \$100 of the Assessed Value of your property you will pay **\$0.3950** (for those homes with no streetlights) and **\$0.4190** (for homes with streetlights)

**Increase from \$2,302,710 to \$2,426,464 (5.3% increase)**