

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 10th 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 or contact your Council.

Mayor Susan Cassidy

Councillor Susan Jonah (Ward 1)

Councillor Holly Hyslop (Ward 2)

Deputy Mayor Dave Morrison (Ward 3)

scassidy@hanwell.nb.ca
sjonah@hanwell.nb.ca
hbhyslop@hanwell.nb.ca
dmorrison@hanwell.nb.ca

Ward 4 is vacant, please contact any of the other councillors

Councillor Darren MacKenzie (At Large) dmackenzie@hanwell.nb.ca dfortier@hanwell.nb.ca

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

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

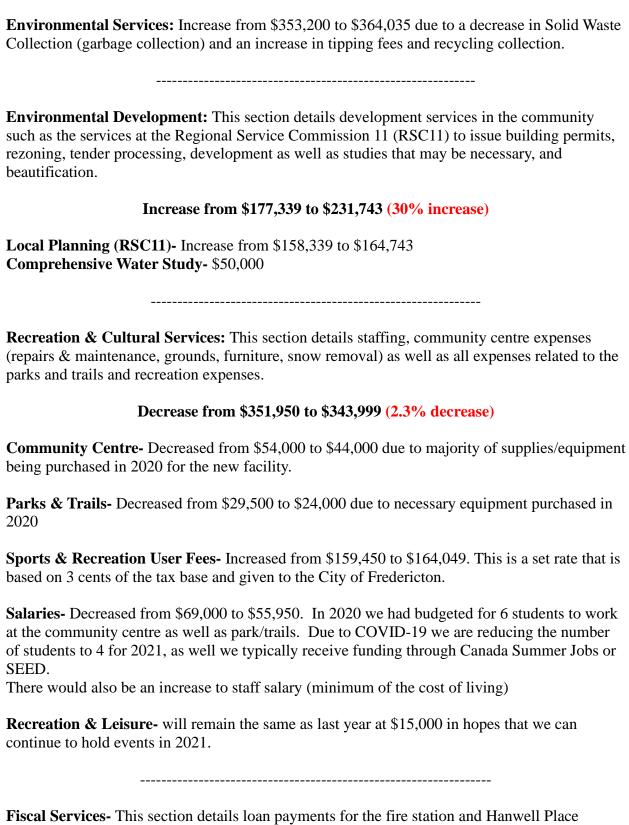
***Policing, Transportation (Roads, Culverts etc) and Animal Control are under the jurisdiction of the province, the municipal tax does not include these services.

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.



(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)