2017
2nd/3rd DRAFT GENERAL OPERATING BUDGET

December 6, 2016.

CHANGES IN PROPERTY TAXES BY CLASSIFICATION

	Residential		Commercial		Provincial		Other	Total Tax Base	
	Assessment	% Increase	Assessment	% Increase	Assessment	% Increase	Assessment	Assessment	% Increase
2017	$ 386,295,800	3.04%	$ 62,240,400	0.53%	$ 177,906,800	3.74%	$ 2,797,300	$ 629,240,300	2.97%
2016	$ 374,896,900	4.48%	$ 61,911,750	2.25%	$ 171,491,550	0.08%	$ 2,808,850	$ 611,109,050	2.94%
2015	$ 358,829,400	2.56%	$ 60,551,100	2.55%	$ 171,347,950	3.17%	$ 2,935,750	$ 593,664,200	2.68%
2014	$ 349,865,900	2.84%	$ 59,044,050	2.35%	$ 166,081,900	5.50%	$ 3,187,400	$ 578,179,250	3.53%
2013	$ 340,217,400	4.97%	$ 57,689,850	2.19%	$ 157,420,850	-0.23%	$ 3,164,000	$ 558,492,100	3.15%
2012	$ 324,107,100	4.13%	$ 56,451,600	7.22%	$ 157,783,300	1.90%	$ 3,112,600	$ 541,454,600	3.77%
2011	$ 311,253,600	4.26%	$ 52,649,850	-3.29%	$ 154,837,400	0.04%	$ 3,022,550	$ 521,763,400	2.17%
2010	$ 298,547,500	3.65%	$ 54,440,700	2.87%	$ 154,773,850	6.28%	$ 2,939,786	$ 510,701,836	4.34%
2009	$ 288,040,700	5.93%	$ 52,921,950	10.31%	$ 145,630,600	2.84%	$ 2,870,741	$ 489,463,991	5.42%
2008	$ 271,905,200	6.35%	$ 47,974,800	8.97%	$ 141,615,500	3.46%	$ 2,794,272	$ 464,289,772	5.63%
2007	$ 255,673,700		$ 44,025,150		$ 136,873,250		$ 2,977,838	$ 439,549,938	
2007-17 10 Yr. Avg.		4.22%		3.60%		2.68%			3.66%

If Provincial Assessments had gone up an average of 4.22% per year from 2007 to 2017, the following would have occurred:

Provincial Assessment Total $ 206,932,768

Total Additional Tax Revenue for Town $ 449,903 in 2016

2006	$ 238,514,500	$ 39,249,750	$ 130,840,750	$ 2,763,461	$ 411,368,461	5.02%
2005	$ 224,805,200	$ 37,820,400	$ 128,451,750	$ 632,897	$ 391,710,247	9.51%
2004	$ 200,682,900	$ 34,115,100	$ 122,264,350	$ 645,500	$ 357,707,850	4.53%
2003	$ 282,416,000	$ 33,363,300	$ 25,440,950	$ 984,450	$ 342,204,700	2.07%
2002	$ 177,442,000	$ 32,399,850	$ 124,455,900	$ 973,350	$ 335,271,100	1.32%
2001	$ 173,686,400	$ 31,992,900	$ 124,247,250	$ 970,022	$ 330,896,572	

TOWN OF SACKVILLE
Equalization Grants (1993 to 2017)
Formerly Unconditional Grant

Year	Unconditional Grant	% Difference	Tax Rate Diff.	Tax Rate	Difference
1993	$ 1,020,269			1.2679	
1994	$ 985,620	-3.4%	(0.0124)	1.2879	0.0200
1995	$ 958,174	-2.8%	(0.0093)	1.2777	(0.0102)
1996	$ 931,763	-2.8%	(0.0089)	1.2977	0.0200
1997	$ 846,672	-9.1%	(0.0281)	1.3200	0.0223
1998	$ 763,605	-9.8%	(0.0270)	1.3300	0.0100
1999	$ 703,293	-7.9%	(0.0194)	1.3600	0.0300
2000	$ 645,487	-8.2%	(0.0178)	1.3750	0.0150
2001	$ 580,914	-10.0%	(0.0195)	1.4000	0.0250
2002	$ 580,914	0.0%	-	1.4300	0.0300
2003	$ 580,914	0.0%	-	1.5100	0.0800
2004	$ 522,822	-10.0%	(0.0162)	1.5350	0.0250
2005	$ 522,822	0.0%	-	1.5350	-
2006	$ 522,822	0.0%	-	1.5350	-
2007	$ 533,278	2.0%	0.0024	1.5350	-
2008	$ 543,944	2.0%	0.0023	1.5350	-
2009	$ 543,944	0.0%	-	1.5350	-
2010	$ 543,944	0.0%	-	1.5350	-
2011	$ 538,505	-1.0%	(0.0010)	1.5350	-
2012	$ 527,734	-2.0%	(0.0020)	1.5350	-
2013	$ 371,601	-29.6%	(0.0280)	1.5350	-
2014	$ 217,185	-41.6%	(0.0267)	1.5350	-
2015	$ 63,412	-70.8%	(0.0259)	1.5500	0.0150
2016	$ 64,884	2.3%	0.0002	1.5500	-
2017	$ 65,294	0.6%	0.0001	1.5500	-
Total 1993-2017	$ (954,975)	-93.6%	(0.2372)		0.2821

2017 GENERAL OPERATING BUDGET
2ND DRAFT

	1st DRAFT TOTAL	2nd DRAFT TOTAL	DIFFERENCE	
REVENUE:				
FINANCE - SALE OF ASSETS	$ 40,000	$ -	$ (40,000)	PAGE 6
FIRE - LOCAL SERVICE DISTRICTS	$ 95,544	$ 99,085	$ 3,541	PAGE 7
REC PROGRAM- SWIMMING PROGRAM	$ 14,000	$ 4,500	$ (9,500)	PAGE 7
			$ (45,959)	NET CHANGE
			$ 1,060,827	1ST DRAFT
			$ 1,014,868	NEW REVENUE
EXPENSES:				
FINANCE - OTHER FINANCE (INSURANCE)	$ 352,500	$ 347,500	$ (5,000)	PAGE 8
FINANCE - COST OF ASSESSMENT	$ 123,297	$ 122,073	$ (1,224)	PAGE 8
FINANCE - PAYMENT IN LIUE OF TAXES	$ -	$ 2,063	$ 2,063	PAGE 8
CP/T/P - PROGRAMMING OTHER	$ 75,128	$ 61,755	$ (13,373)	PAGE 11
			$ (17,534)	NET CHANGE
			$ 10,901,261	1ST DRAFT
			$ 10,883,727	NEW EXPENSE

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2017 2ND DRAFT GENERAL BUDGET

TOTAL EXPENSES	$ 10,883,727		
LESS NON TAX REVENUE	$ 1,014,868		
LESS EQUALIZATION GRANT	$ 65,294	Increased by $410	
TOTAL WARRANT	$ 9,803,565		
TAX BASE	$ 629,240,300		
	2017 Tax Base	2.97%	
TAX RATE WITH CHANGES	1.5580		

		DIFFERENCE	EXPENSE VALUE TO MAINTAIN
2016 CURRENT TAX RATE	$ 1.5500	$ (0.0080)	$ (50,340)
			$ (50,340)

HISTORY	
2016 TAX BASE INCREASE	2.94%
2015 TAX BASE INCREASE	2.68%
2014 TAX BASE INCREASE	3.53%
2013 TAX BASE INCREASE	3.15%
2012 TAX BASE INCREASE	3.77%
2011 TAX BASE INCREASE	2.17%
2010 TAX BASE INCREASE	4.34%

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2017 GENERAL OPERATING BUDGET
3RD DRAFT

	1st OR 2nd DRAFT TOTAL	3rd DRAFT TOTAL	DIFFERENCE	
REVENUE:				
TOTAL REVENUE FROM SECOND DRAFT - NO CHANGES			$ 1,014,868	
EXPENSES:				
FINANCE - ADMINISTRATION	$ 554,918	$ 553,418	$ (1,500)	PAGE 8
FINANCE - BUILDING SERCIES	$ 149,102	$ 147,102	$ (2,000)	PAGE 8
FINANCE - OTHER FINANCE	$ 347,500	$ 337,500	$ (10,000)	PAGE 8
FINANCE - INTEREST AND DEBT PAYMENTS	$ 1,281,557	$ 1,276,557	$ (5,000)	PAGE 8
PW & ENG - STAFFING SERVICES	$ 989,559	$ 989,059	$ (500)	PAGE 9
PW & ENG - SUMMER OPERATIONS	$ 329,000	$ 321,000	$ (8,000)	PAGE 9
PW & ENG - ENGINEERING OPERATIONS	$ 32,071	$ 31,071	$ (1,000)	PAGE 9
PARKS FAC - ARENA OPERATIONS	$ 204,000	$ 201,500	$ (2,500)	PAGE 9
FIRE - ADMINISTRATION	$ 211,817	$ 210,817	$ (1,000)	PAGE 10
FIRE - BUILDING SERVICES	$ 171,470	$ 169,470	$ (2,000)	PAGE 10
FIRE - EQUIPMENT AND OTHER	$ 69,000	$ 67,000	$ (2,000)	PAGE 10
POLICE - SAFETY	$ 39,866	$ 37,866	$ (2,000)	PAGE 10
CP/T/P - TOURISM BUILDING	$ 44,364	$ 42,364	$ (2,000)	PAGE 11
CP/T/P - ARTS WEEK	$ 12,500	$ 11,500	$ (1,000)	PAGE 11
CP/T/P - TOURISM OTHER	$ 104,770	$ 103,770	$ (1,000)	PAGE 11
CP/T/P - PROGRAMMING EVENTS	$ 74,000	$ 73,000	$ (1,000)	PAGE 11
CP/T/P - PROGRAMMING OTHER	$ 75,128	$ 74,628	$ (500)	PAGE 11
CP/T/P - CORPORTATE PROJECTS	$ 85,436	$ 78,936	$ (6,500)	PAGE 11
NET HST ON ITEMS LISTED ABOVE		$ (840)	$ (840)	
			$ (50,340)	NET CHANGE
			$ 10,883,727	2ND DRAFT
			$ 10,833,387	NEW EXPENSE

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2017 3RD DRAFT GENERAL BUDGET

TOTAL EXPENSES	$ 10,833,387		
LESS NON TAX REVENUE	$ 1,014,868		
LESS EQUALIZATION GRANT	$ 65,294	Increased by $410	
TOTAL WARRANT	$ 9,753,225		
TAX BASE	$ 629,240,300		
	2017 Tax Base	2.97%	
TAX RATE WITH CHANGES	1.5500		

		DIFFERENCE	EXPENSE VALUE TO MAINTAIN
2016 CURRENT TAX RATE	$ 1.5500	$ 0.0000	$ 0
			$ 0

HISTORY	
2016 TAX BASE INCREASE	2.94%
2015 TAX BASE INCREASE	2.68%
2014 TAX BASE INCREASE	3.53%
2013 TAX BASE INCREASE	3.15%
2012 TAX BASE INCREASE	3.77%
2011 TAX BASE INCREASE	2.17%
2010 TAX BASE INCREASE	4.34%

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TOWN OF SACKVILLE
2017 DRAFT GENERAL OPERATING BUDGET
AFTER CHANGES

	2016 Budget	2017 Draft Budget	Increase/ Decrease	Percent Change
GENERAL GOVERNMENT SERVICES (Finance & Administration)	**$ 1,609,748**	**$ 1,701,253**	$ 91,505	**5.68%**
(EMO)	$ 18,000	$ 18,000	$ -	0.00%
(Fire)	$ 480,174	$ 501,487	$ 21,313	4.44%
(Fire - Water Costs to Utility)	$ 336,000	$ 336,000	$ -	0.00%
(Police)	$ 1,827,573	$ 1,871,047	$ 43,474	2.38%
PROTECTIVE SERVICES	**$ 2,661,747**	**$ 2,726,534**	**$ 64,787**	**2.43%**
(Engineering)	$ 156,346	$ 157,974	$ 1,628	1.04%
(Public Works)	$ 1,689,207	$ 1,745,222	$ 56,015	3.32%
TRANSPORTATION SERVICES	**$ 1,845,553**	**$ 1,903,196**	**$ 57,643**	**3.12%**
ENVIRONMENTAL HEALTH SERVICES (Garbage & Waste Disposal)	**$ 349,305**	**$ 354,340**	**$ 5,035**	**1.44%**
(Tourism)	$ 338,201	$ 344,282	$ 6,081	1.80%
(Corporate Projects)	$ 288,575	$ 282,263	$ (6,312)	-2.19%
ENVIRONMENTAL DEVELOPMENT SERVICES	**$ 626,776**	**$ 626,545**	**$ (231)**	**-0.04%**
(Library)	$ 37,923	$ 37,923	$ -	0.00%
(Recreation Programming & Events)	$ 453,246	$ 438,571	$ (14,675)	-3.24%
(Parks & Recreation Facilities)	$ 904,568	$ 918,467	$ 13,899	1.54%
RECREATION AND CULTURAL SERVICES	**$ 1,395,737**	**$ 1,394,961**	**$ (776)**	**-0.06%**
(Capital out of Revenue)	$ 800,000	$ 850,000	$ 50,000	6.25%
(Debt Charges)	$ 1,309,558	$ 1,276,557	$ (33,001)	-2.52%
FISCAL SERVICES	**$ 2,109,558**	**$ 2,126,557**	**$ 16,999**	**0.81%**
	$ 10,598,424	***$ 10,833,386***	***$ 234,962***	***2.22%***

TOWN OF SACKVILLE
2017 DRAFT GENERAL OPERATING BUDGET
DECEMBER 6, 2016

