



**QUISPAMISIS TOWN COUNCIL  
SPECIAL MEETING  
MINUTES  
November 21, 2015, 8:30 am  
Council Chambers  
Quispamsis Town Hall**

**Members Present:** Mayor G. Murray Driscoll  
Deputy Mayor Libby O'Hara  
Councillor Gary Clark  
Councillor Kirk Miller  
Councillor Emil T. Olsen  
Councillor Pierre Rioux  
Councillor Beth Thompson

**Members Absent:** Councillor Lisa Loughery (prior commitment)

**Staff Present** Deuille, Susan; Director of Human Resources/Assistant CAO Losier,  
Gary; Director of Engineering & Works  
McGraw, Jo-Anne; Town Treasurer  
Purton Dickson, Dana; Director of Community Services  
Snow, Catherine; Town Clerk

## **Proposed 2016 Departmental Budget Presentations**

### **Resolve Into Committee of the Whole**

**Moved By** Deputy Mayor O'Hara

**Seconded By** Councillor Clark

Council resolve into Committee of the Whole to allow for a less formal discussion on the proposed 2016 Budget items.

**Motion Carried**

The Town Treasurer stated this is the first of two Special Budget Meetings of Council. The next Special Meeting is scheduled for 6:00 p.m. on December 9, 2015, and it is anticipated the final budget will be presented to Council for approval at the December 15, 2015 Regular Meeting. Ms. McGraw noted the Town has not yet received confirmation from the Province on the Community Funding and Equalization Grant for 2015, nor been advised of the Town's tax base.

The Provincial Department of Finance should be providing this information prior to the December 9, 2015 Special Meeting. The purpose of today's meeting, she advised, is to provide Department Heads an opportunity to present their proposed budgets to Council, along with the Finance Committee's recommendations, and for Council to then provide Staff with direction for inclusion or removal of the various budgetary items so a more complete budget can be presented December 9<sup>th</sup>.

**1. Director of Engineering & Works, Gary Losier – Engineering – Transportation & Utility - Copy of Presentation Attached**

Mr. Losier made presentation to Council highlighting the proposed 2016 Operating Budgets for Engineering, Works, By-law Enforcement, Animal Control and Utility Departments. He presented the Capital Budgets for Transportation and Utility. He stated his Department's proposed budget for 2016 totals \$4,634,718; which represents 20.34% of the Municipality's total expenditures.

The proposed General Capital Fund Expenditures for 2016 totals \$3,669,415 of which \$1,622,915 will be provided from the General Operating Fund. This includes a sidewalk tractor with plow and blower attachments; a loader with plow and snow blower attachments, replacement truck with sander dump and wing, and replacement of a half-ton and a one ton vehicle. Also included is storm sewer, traffic calming and Local Improvement work, \$167,500, and Road upgrades totaling \$1,474,000.

The proposed 2016 Utility Capital Fund Budget includes \$40,000 for replacement of a truck, and \$150,000 for a Sewer Outfall Program, which will address Provincial environmental regulations concerning removal of floatable materials from outfall flows.

**Points noted:**

- New Home Starts have gone from a high of 185 in 2007 to 55 so far in 2015.
- Building Permits Issued over the past 16 years – 43.33% Residential Accessory Buildings, and 43.69% Single Family Dwellings. Very minimum Commercial, Industrial, and Multiple Residential which generates significantly higher assessment revenues.
- A recent Snow Plow Route Optimization Plan was developed consisting of 12 recommended routes which will be tested this coming winter season 2015-16.

- The unfortunate circumstance that the Town, and not the Province, is held responsible for building sidewalks in areas leading to the newly constructed schools.
- Good asphalt prices in 2015 allowed for the Town's Resurfacing Program to be expanded to nearly double with 7870 tons of asphalt being applied vs the originally planned 4483 tons.
- Utility Capital Debt Ratio at 43.5%, limiting capacity to incur additional debt. No major capital projects in Utility are planned for the foreseeable future. Gondola Point Road residents' request for upgrades to Gondola Point Lift Stations (5) will be a major capital Utility investment, and is currently the number 1 project on the list once the Town recovers its borrowing ability in Utility.
- Squire Drive Area – Huge dip, deficiency of the developer, which, if not corrected by next summer, the Town will have the ability to collect cash bonding and remedy it.
- Squire Drive – Route 119 Intersection – Traffic Concerns – Lights would need to be financed by Municipality, cost \$250,000 - \$300,000 range so the Municipality will be exploring other options. It was noted a Traffic Circle Round About would cost in the area of \$400,000 - \$500,000.
- Comex Discussion – Councillor Rioux questioned the viability of the annual \$155,000 cost for the Comex Public Transit Service compared to the low ridership. Mayor Driscoll removed himself from the Chair and spoke in favour of the Comex Service noting the Town has been actively promoting the service. He feels rather than cutting the Public Transit Service, Council should instead be looking at ways to increase ridership. Mayor Driscoll resumed the Chair. Councillor Olsen agreed with Mayor Driscoll's comments attributing a decrease in ridership to poor economic times and loss of jobs.
- The Town now has 210 kilometers of roads to maintain.
- Traffic Control – Councillor Olsen suggested additional Stop Signs and/or Yield Signs be installed in Cedar Ridge Park as control points to slow down traffic.
- Road Shoulders/Pedestrian Lanes to be reclaimed, where applicable, during Street Upgrade Projects.

Council Members thanked Mr. Losier for his excellent presentation, (attached).

**Moved By Councillor Olsen**

Meeting adjourn for a 10 minute recess.

**Motion Carried**

## **Back to Committee of the Whole**

### **2. Director of Community Services, Dana Purton Dickson – Copy of Presentation Attached - Arenas & Pools, Debbie Allen & Parks & Facilities, Barry Brown, In Attendance**

Ms. Purton Dickson presented the Community Services Department's Proposed 2016 Operating and Capital Budgets. She stated the Community Services Operating Budget makes up 16% of the overall budget, with the proposed 2016 Operating Budget totaling \$3,657,440 representing a status quo budget, or 0.0% increase over 2015.

#### **Proposed 2016 Community Services Capital Budget Includes:**

- Meenan's Cove Boat Launch - \$295,000 (minus the Canada 150 Grant).
- Lighting at Meenan's Cove Ballfield - \$200,000.
- Trail Route Signage and Development to complete the Trans Canada Trail, \$67,000.
- qplex Upper Lobby Concrete Replacement – Right Side, \$56,500 – As the concrete has dropped by 2" as this entrance did not have rebar or mesh installed during construction.
- qplex Players Entrance – Concrete Snow Melt Pad Replacement \$48,070 to correct tripping hazard caused by walkway crack.
- qplex – Domestic water pump, \$38,000.
- QMA wall stabilization and drainage \$230,000.
- qplex Prius replacement, \$30,000
- qplex ventilation upgrade, \$150,000.

#### **Points Noted:**

- Squire Drive Playground, built in 2015 – Area residents raised \$5000 towards project.
- One third of the tickets already sold for the April 2016 Telus Cup Event.
- KV Girls Softball Requests of November 17, 2015
  - Netting at Meenan's Cove \$7,100;
  - Storage Shed Request could be addressed by allowing equipment storage at the new electrical shed that will be required with the lit ballfield, similar to the one at the Walter Jewett Field.
- Trans Canada Trail was developed with 50 cent dollars through Trans Canada Grant.
- Councillor Miller requested the cost difference in building a single lane boat launch vs the proposed double lane. He asked if a portion of the ACOA grant funding could be allocated towards the ball lights.
- Councillor Miller felt \$30,000 was on the high side for the Prius replacement, noting there is still some trade in value that would reduce this cost, and that the base model would start at \$26,000.
- Councillor Miller requested a list of current ballfield fees.



- A boat launch user fee was suggested, but would need to explore how that would work.
- Regional Recreation Study currently underway, includes asset mapping and areas of collaboration.

Council Members thanked Ms. Purton Dickson and her Staff for their excellent presentation, (copy attached).

Gary Losier left the meeting.(12:36 p.m.)

**Moved By** Councillor Olsen

Meeting adjourn for a 30 minute recess.

**Motion Carried**

**3. Town Treasurer, Jo-Anne McGraw & Accountant, Nancy Young, In Attendance – Copy of Presentation Attached**

The Town Treasurer presented the overall Proposed 2016 Budget to Council, including the General Operating, General Capital, Utility Operating and Utility Capital budgets.

Points Highlighted:

- General Government Services - \$2,304,527
- Civic Relations - \$71,300
- Protective Services
  - Police, 3.15% increase - Quispamsis' Share \$3,290,180
  - 911 Dispatch, 8.1% increase – Quispamsis' Share \$200,658
  - Fire, 3% increase – Quispamsis' Share \$2,712,559
- Kennebecasis Public Library, 17% - Quispamsis' Share \$132,746
- Greater SJ Regional Services
  - Regional Services Commission - Quispamsis' Share \$7102; decreased by \$3031
  - Regional Facilities Commission - Quispamsis' Share \$517,022; increase 12.5%
  - ESJ - \$112,133; Quispamsis' Share - No change
- Town taking over Residential Garbage Collection 2016 – total Cost, \$1,121,000
- Estimated Tax Rate, as final tax base assessment figures not yet received - \$1.2862 or 3.02% increase
- Small increase of \$4 to the sewer user fee for an annual fee of \$404; and,
- Increase to water rate from 80 cents to 82 cents per cubic meter up to the first 96 cubic meters, and the fixed annual charge from \$200 per meter to \$204 per meter.

#### Discussion Points & Direction of Council:

- Civic Relations - Various Other Donations & Support – Reduce by \$5000 for new total of \$2500;
- Add \$1000 to Climate Change Budget for new total of \$3000;
- Add Netting Costs of \$7100 to Community Services Operating;
- Reduce qplex Prius replacement amount of \$30,000 to reflect trade in value of existing vehicle;
- Allocate \$25,000 for the Syrian Refugee Response;
- Increase PRO Kids from \$5000 to \$7135;
- KV Oasis (\$25,000 for each of 3 yrs) - Recommendation of Finance Committee to Not Support;
- Bullying Canada, (\$1331 Ask), Recommendation of Finance Committee to Not Support;
- Defer the qplex Players' Entrance Concrete Work to 2017, Remove \$48,070;
- Boat Launch Project be reduced by \$50,000 (delay wharf replacement); new total \$245,000;

Council Members thanked the Town Treasurer and Staff for all of their efforts in preparing the proposed budget, noting the above referenced changes could be reflected in a revised budget that can be formalized once the tax base assessment numbers are received from the Province. Next budget meeting is scheduled for December 9, 2015; and it is anticipated the final budget can be submitted to Council for approval at the December 15, 2015 Regular Meeting.

**Moved by** Councillor Olsen

Committee of the Whole adjourn to Open Session.

**Motion Carried**

#### **BACK TO OPEN SESSION**



**Moved by** Councillor Rioux

**Seconded by** Councillor Miller

Meeting adjourn.

**Motion Carried**

Meeting adjourned at 3:05 p.m.

	
x G. Murray Briscoll Mayor	x Catherine P. Snow Clerk

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Enclosures: Departmental 2016 Budget Presentations  
Engineering & Works  
Community Services  
Town Treasurer





**Order of the Day  
Quispamsis Town Council  
Special Meeting  
November 21, 2015  
8:30 a.m.  
Council Chambers  
Quispamsis Town Hall**

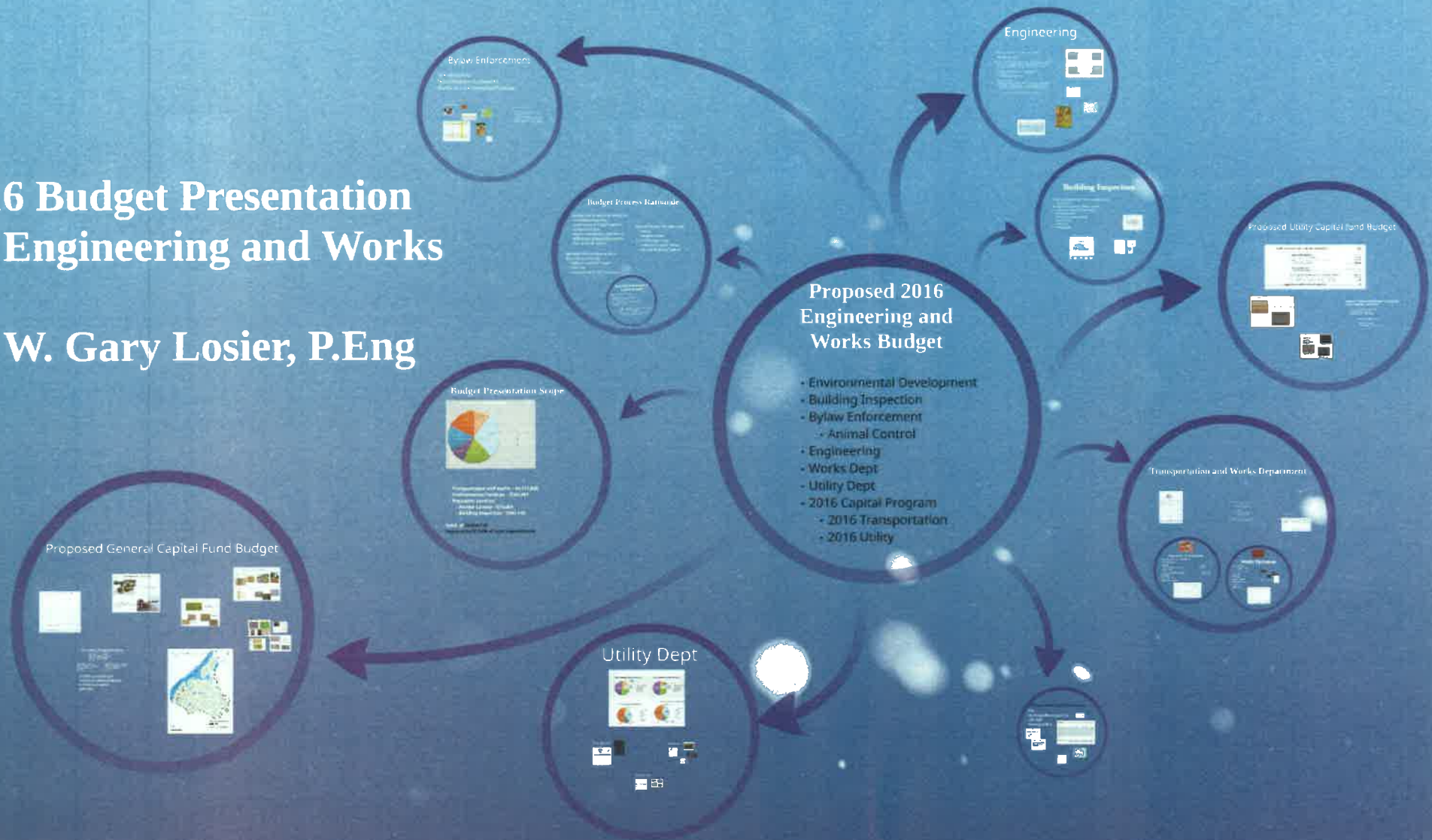
**Information Session  
Proposed 2016 Departmental Budget Presentations**

1. Director of Engineering & Works, Gary Losier
  - Engineering
  - Transportation &
  - Utility
2. Director of Community Services, Dana Purton Dickson
  - Parks and Facilities
  - Arenas and Pools
3. Town Treasurer, Jo-Anne McGraw
  - General Government Services
  - Regional Services
  - Fiscal Services



# 2016 Budget Presentation Engineering and Works

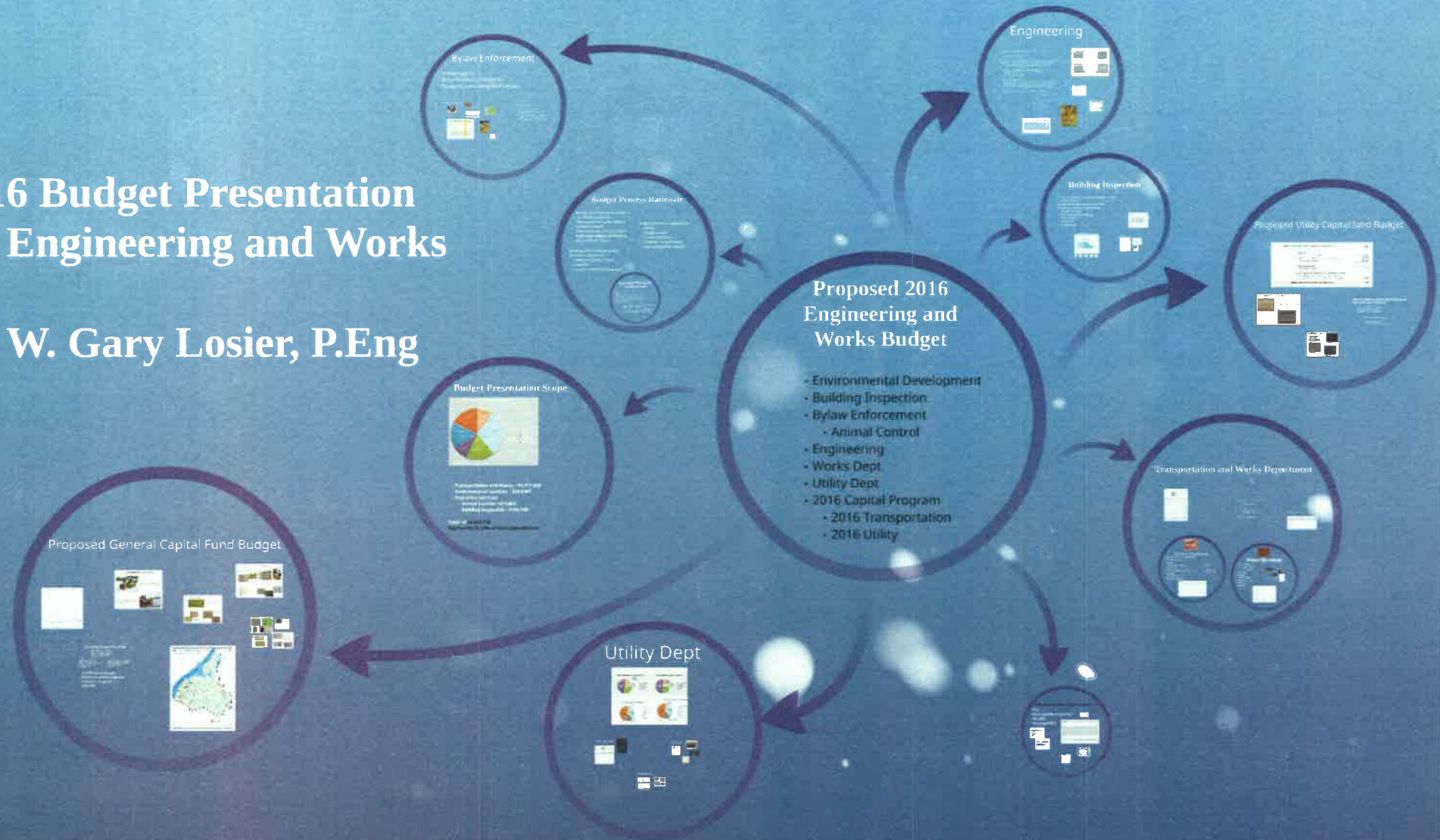
W. Gary Losier, P.Eng





# 2016 Budget Presentation Engineering and Works

W. Gary Losier, P.Eng



# Proposed 2016 Engineering and Works Budget

- Environmental Development
- Building Inspection
- Bylaw Enforcement
  - Animal Control
- Engineering
- Works Dept
- Utility Dept
- 2016 Capital Program
  - 2016 Transportation
  - 2016 Utility





# Budget Process Rationale

Ensure level of service provided to community meets the expectations of Council and the residents served

Must be delivered in accordance with annual budget allocated to that particular service

Level of Service considerations

- Safety
- Response time
- service hierarchy
- Collector vs Local Street
- Standards set by Council

Municipal Operations provide a Service to community

- Skills and abilities of staff
- expertise
- maintenance of infrastructure

## Seasonal or Emergency Considerations

Budget will vary from year to year due to different reasons:

- amount of snow will impact plowing overtime
- ice and temperature affect salt usage
- spring thaw cycle may promote pothole frequencies
- Number of new housing starts impact new culverts installed and maintained

Many of our consumables significantly impacted by global pricing or higher legislative standards:

- fuel
- steel (sign posts and signs, truck chassis, equipment)
- federal or provincial inspection - water tests

# Seasonal or Emergency Considerations

Budget will vary from year to year due to different reasons

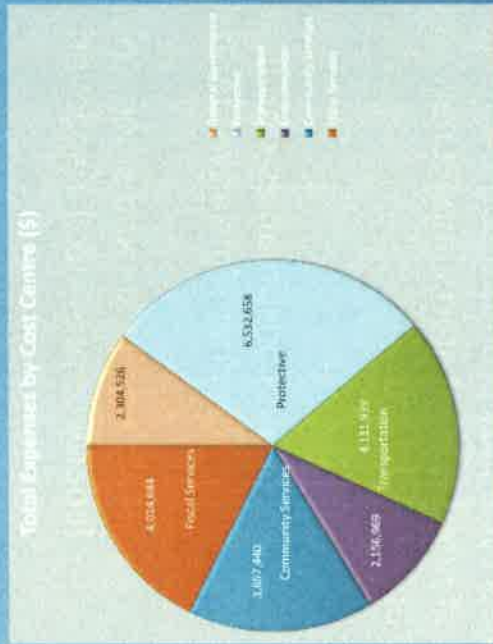
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# Budget Presentation Scope



- Transportation and works - \$4,111,939
- Environmental Services - \$264,967
- Protective Services
  - Animal Control - \$74,664
  - Building Inspection - \$183,148

**Total of \$4,634,718**

**Represents 20.34% of total expenditures**

- **Transportation and works - \$4,111,939**
- **Environmental Services - \$264,967**
- **Protective Services**
  - **Animal Control - \$74,664**
  - **Building Inspection - \$183,148**

**Total of \$4,634,718**

**Represents 20.34% of total expenditures**



Compared to 2015 budget Same Cost center value \$4,647,415 and 21.57%

This year represents a **decrease** of \$12,697, and  
a **decrease** in overall percentage share of 1.23%



- Environmental Development
- Building Inspection
- Bylaw Enforcement
  - Animal Control
- Engineering
- Works Dept
- Utility Dept
- 2016 Capital Program
  - 2016 Transportation
  - 2016 Utility



## PAC

## GIS Staff

## Municipal Plan

[illegible]

1. **Background:** The study was conducted in the United States and involved 100 participants who were asked to rate the attractiveness of 10 different faces. The results showed that the most attractive faces were those that had a high degree of symmetry and a high degree of averageness.

INVESTMENT	2016 Budget	2015 Budget	% Change	Sept 2016 YTD	2014 Actual
Operating Projects	2,000	2,300	(13%)		2,823
Buffy Unit Post-up Outlay		(487,788)	(180.0%)	140,271	179,814
Refining, Processing	3,121,090		9.8%		
Non-Operating Health Total	1,121,090	184,712	512.2%	142,271	191,658
Non-Operating Health	9,877	11,626	(16.8%)	7,980	10,680
Support Costs	214,968	215,388	0.2%	(558,753)	301,463
Total OPEX & P&L	15,813	8,949	75.8%	8,847	1,603
Health Expenses & L	3,662		0.0%	2,840	2,379
Operating & Admin Expenses	2,850	3,585	(20.5%)	1,980	2,376
Operating & Admin Min. L. O&A	3,790	8,890	(57.6%)	2,430	2,758
Total Admin Expenses	236	436	(46.3%)	136	713
Operating & Admin	3,580	9,326	(61.7%)	2,116	2,944
Operating & Admin L	3,000	9,300	(67.1%)	13,660	3,071
Office	10,230	16,900	(39.4%)	18,414	12,231
Headquarter Production	12,200	34,000	(64.7%)	371	27,485
Regional Services Department	9,100	16,100	(43.5%)	7,600	10,900
Non-Operating Health	10,100	11,100	(9.0%)	8,600	11,200
Regional Admin	130,140	13,480	87.0%	40,818	141,664
Regional Facilities Department	217,071	899,349	(75.8%)	234,220	408,473
Environmental Department Total	1,033,669	878,638	18.6%	713,222	950,302
Grand Total Investment	2,156,368	1,789,871	20.4%	851,192	1,157,338





**ENVIRONMENTAL****2016 Budget****2015 Budget****% Change****Sept 2015 YTD****2014 Actual**

Climate Protection

2,000

2,000

0.0%

-

2,823

Bulky Item Pick-up Charges

-

187,976

-100.0%

143,271

178,814

Garbage / Recycling

1,121,000

-

0.0%

-

-

**Environmental Health Total****1,123,000****189,976****491.1%****143,271****181,636****Non-discretionary****9,577****11,526****-16.9%****7,950****10,699**

Salaries E.D.S.

215,986

210,269

2.7%

158,753

201,450

Equip. Off. M &amp; R E.D.S.

10,612

8,569

23.8%

8,847

1,403

Vehicle Expenses E.D.S.

3,462

3,462

0.0%

2,040

3,179

Planning Advisory Committee

3,850

3,850

0.0%

1,950

2,575

Filing Fees &amp; Other Misc Exp. E.D.S.

2,700

2,500

8.0%

2,420

2,708

Travel Allowance E.D.S.

330

450

-26.7%

126

513

Training E.D.S.

2,950

3,000

-1.7%

316

3,545

Advertising E.D.S.

3,000

7,000

-57.1%

13,603

3,571

**Other****12,830****16,800****-23.6%****18,414****12,911**

Municipal Plan Process

12,500

34,000

-63.2%

371

21,410

Regional Services Commission

7,102

10,133

-29.9%

7,600

13,062

Enterprise Saint John

112,133

112,133

0.0%

84,000

112,133

Regional Library

132,746

113,499

17.0%

89,915

141,644

Regional Facilities Commission

517,022

459,545

12.5%

334,333

408,471

**Environmental Development Total****1,033,969****979,936****5.5%****712,222****926,362****Grand Total Environmental H & D****2,156,969****1,169,912****84.4%****855,493****1,107,998**

2,156,969

1,169,912

855,493

1,107,998

# Planning Advisory Committee

Type of Variance	Amt
Commercial	14
Home Business	7
Property	27
Subdivision	10
Development Officer (Property)	8
<b>Total Applications*</b>	<b>66</b>

*\* Many applications are for more than one variance.  
Category totals are for the number of applications only.*

Item	Value
Delivery Cost (Member pckgs)	\$ 900
Member Remuneration	\$ 2,125
Letterhead	\$ 124
Copies	\$ 103
Envelopes	\$ 511
Postage	\$ 708
<i>Revenue (application fees)**</i>	<i>\$ 3,696</i>
<b>Cost to TOQ</b>	<b>\$ 775</b>

*\*Based on attendance up to October (15 meetings)*

*\* \*Application fee \$50; subdivision applications not included*

## FEE CHANGES

Municipal Service	Current Fee	Revised Fee
Zoning By-law Amendment	\$1000.00	\$1500.00
Municipal Plan By-law Amendment	\$1250.00	\$2000.00
Zoning Confirmation Letter	\$25.00	\$50.00
Land Use Confirmation Letter (confirming use of land, buildings and structures thereon, utility services accounts, outstanding work orders, etc.)	\$100.00	\$200.00
Temporary Use Variance	\$1000.00	Unchanged
Zoning By-law Variance (Planning Advisory Committee or Development Officer)	\$50.00	\$200.00
Document Examination for Registration	\$100.00	Unchanged
Section 39 Development Agreement Amendment	\$750.00	\$1000.00

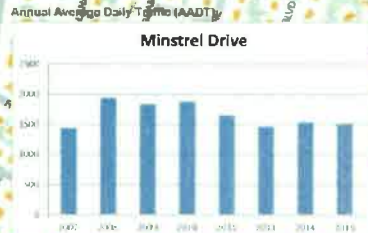
## Additional Fees for Existing Services

Municipal Service	Fee
Subdivision Plan and Development Review Fee Level 1 Subdivision – No streets or Infrastructure	\$150.00
Subdivision Plan and Development Review Fee Level 2 Subdivision – Streets and/or Infrastructure	\$300.00
<ul style="list-style-type: none"> <li>• Reduce the amount of repetitive reviews from expired tentative approvals</li> <li>• Involves more departments and document generation</li> <li>• Notification to external agencies</li> <li>• Final Certificate of Acceptance – Resolution of Council</li> </ul>	



# Traffic Study Analysis

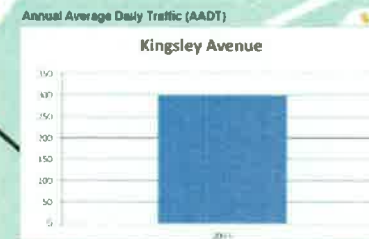
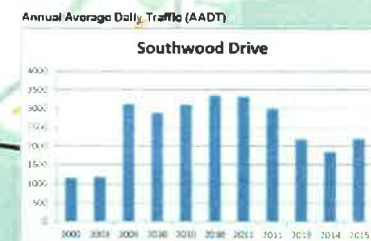
Traffic Calming Analysis 2015  
Town of Quispamsis  
Map created by Philippe Arseneau



Traffic Calming Analysis

Part of a streetscape project in 2012, The Town of Quispamsis installed 2 traffic circles and 5 speed bumps in an effort to reduce traffic and speeding along Minstrel Drive and Southwood Drive. In 2012, a traffic circle was installed at the intersection between Queensbury Drive and Southwood Drive and Cambridge Avenue. Queensbury Drive and Cambridge Avenue connected in November 2013.

For more information about this study, please contact Philippe Arseneau at 449-0397.





# Areas Requiring Environmental Permit Town of Quispamsis

Map created by Philippe Arsenault

The areas in blue, yellow, or red are the regulated areas. Any activity involving disturbance of the soil or building close within these areas requires a Permit. Failure to do so may result in the issuance of a Ministerial Order to remediate any damage and/or possible prosecution. Please contact Philippe Arsenault at 455-5007 for more information or if you require a Permit.

## Legend

- Regulated Watercourse
- Regulated Wetland
- Regulated Buffer



1:20,000

0 25 50 Meters



# Building Inspection

Ensures compliance with National Building Code

- Public Safety

Quality of construction (Housing stock)

Establishes Tax Base for community

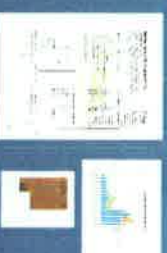
- Residential starts
- Alternate Density Housing
- Commercial
- Industrial
- Institutional



Building Permit Trends



Building Inspection Services



# Building Inspection Services

## Above Grade Wall Assembly

Assembly #TOQ-W32

Description: 2x6 studs at 16" on center with fiberglass batt cavity insulation or dense pack cellulose which meets or exceeds the listed R value. 7/16" OSB sheathing. Exterior finished with vinyl siding. Inside with 1/2" gypsum board.



Town of Quispamsis  
Building Inspection Department  
12 Landing Court  
P.O. Box 21085  
Quispamsis, NB  
E2E 4Z4

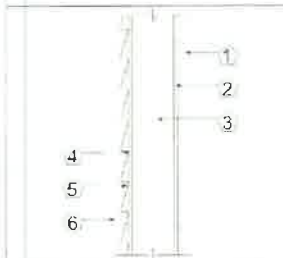
Layers listed from interior to exterior:

Layer 7	Inside air film
Layer 8	1/2" min. gypsum
Layer 9	2x6 @ 16" o/c with R24 fiberglass batts
Layer 10	7/16" OSB
Layer 11	Non-insulating vinyl siding
Layer 12	Outside air film

Isothermal Planes Calculation

	RSI Value	R Value
Layer 1	0.12	0.681392
Layer 2	0.07747	0.439895
Layer 3	2.661518	15.112798
Layer 4	0.108903	0.618377
Layer 5	0.11	0.1524609
Layer 6	0.03	0.170348
<b>Total</b>	<b>3.11</b>	<b>17.7</b>

\*Components with no insulation value are not detailed here



Parallel Heat Flow Calculation

Framing %	23
Cavity %	77
RSI Framing	1.18745
RSI Cavity	4.23
<b>RSI Total</b>	<b>2.661518</b>

Nominal R Value: R24      Actual R Value: R17.7      Actual U Value: 0.0565

Required R Value with HRV: R16.9 ✓

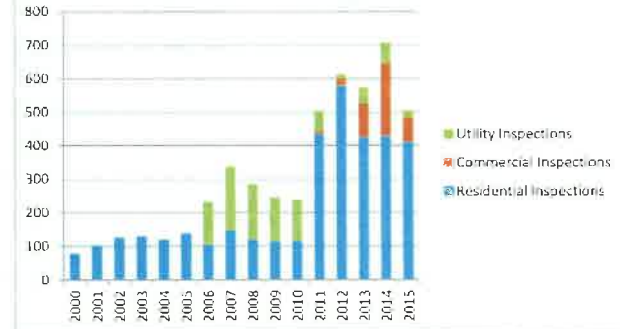
Required R Value Without HRV: R17.5 ✓

Note: Care was taken when calculating the above assembly's effective R value; however, it may not be free of error. For this reason, this sheet is only intended to be used when submitting a building permit application to the Town of Quispamsis for compliance with the energy efficiency components of the code. Submitting the above to other Authorities Having Jurisdiction or use as construction documents is done at your own risk.

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Version 15-03

## Completed Inspections



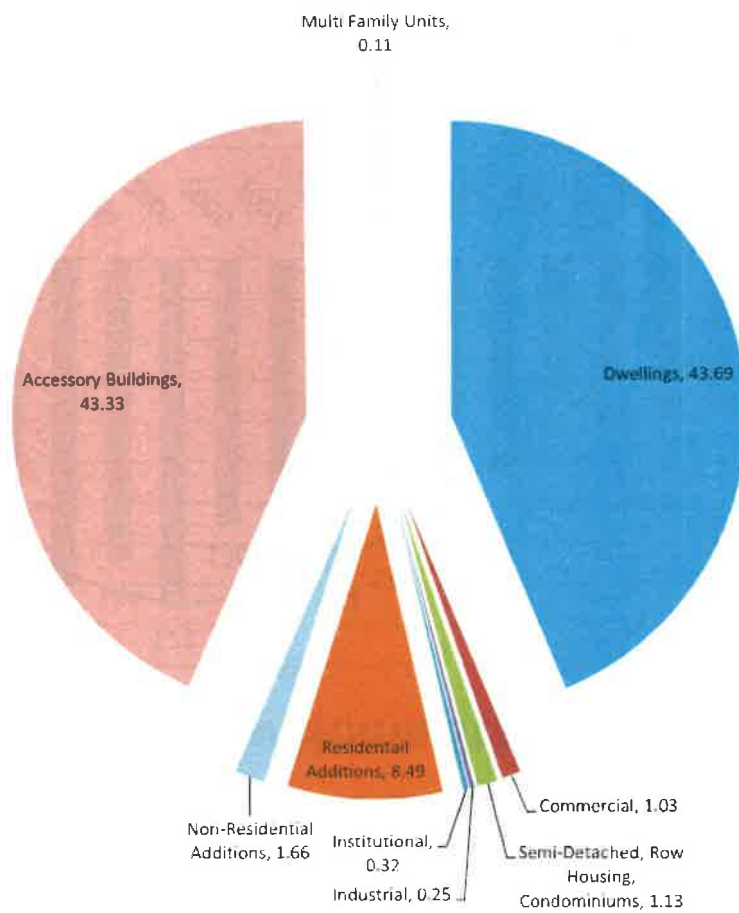
<b>PROTECTIVE SERVICES</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>% Change</b>	<b>Sept 2015 YTD</b>	<b>2014 Actual</b>
Kennebecasis Regional Police	3,290,180	3,189,627	3.2%	2,400,433	3,127,600
KV Fire Dept. OPERATING	2,712,559	2,633,961	3.0%	2,023,544	2,476,473
KV Fire Station #2 Operating Costs	-	-	0.0%	400	-
Water Transfer Costs	45,381	42,375	7.1%	42,375	13,680
K.V. E.M.O.	20,086	13,895	44.6%	12,376	17,016
Telephone 911 - Dispatch Centre	200,658	185,658	8.1%	139,244	183,372
<b>Non-Discretionary</b>	<b>13,116</b>	<b>14,911</b>	<b>-12.0%</b>	<b>12,085</b>	<b>14,221</b>
Salaries BLDG. INSP.	154,536	150,410	2.7%	113,472	161,731
Equip. Off. M & R BLDG. INSP.	-	-	0.0%	-	4,913
Vehicle Fuels BLDG. INSP.	2,200	2,650	-17.0%	1,928	4,254
Vehicle M & R BLDG. INSP.	1,000	1,750	-42.9%	2,930	3,340
Vehicle Insurance BLDG. INSP.	961	924	4.0%	693	924
<b>Vehicle Costs</b>	<b>4,161</b>	<b>5,324</b>	<b>-21.8%</b>	<b>5,552</b>	<b>8,519</b>
Training & Seminars BLDG. INSP.	5,700	7,200	-20.8%	4,259	5,233
Inspection Equipment BLDG INSP	800	1,200	-33.3%	-	-
Travel Allowance BLDG. INSP.	385	500	-23.0%	-	-
By-Law Enforcement Costs	4,000	4,000	0.0%	2,982	977
Advertising BLDG. INSP	450	750	-40.0%	-	-
<b>Other</b>	<b>11,335</b>	<b>13,650</b>	<b>-17.0%</b>	<b>7,241</b>	<b>6,209</b>
<b>Total Building Inspection</b>	<b>183,148</b>	<b>184,295</b>	<b>-0.6%</b>	<b>138,350</b>	<b>195,593</b>
Crosswalk Guards	5,982	5,807	3.0%	4,329	5,928
<b>Total Animal Control</b>	<b>74,664</b>	<b>73,019</b>	<b>2.3%</b>	<b>68,733</b>	<b>75,445</b>
<b>Total Protective Services</b>	<b>6,532,658</b>	<b>6,328,638</b>	<b>3.2%</b>	<b>4,829,784</b>	<b>6,095,107</b>
	6,532,658	6,328,638		4,333,176	6,095,107



# Building Permit Trends



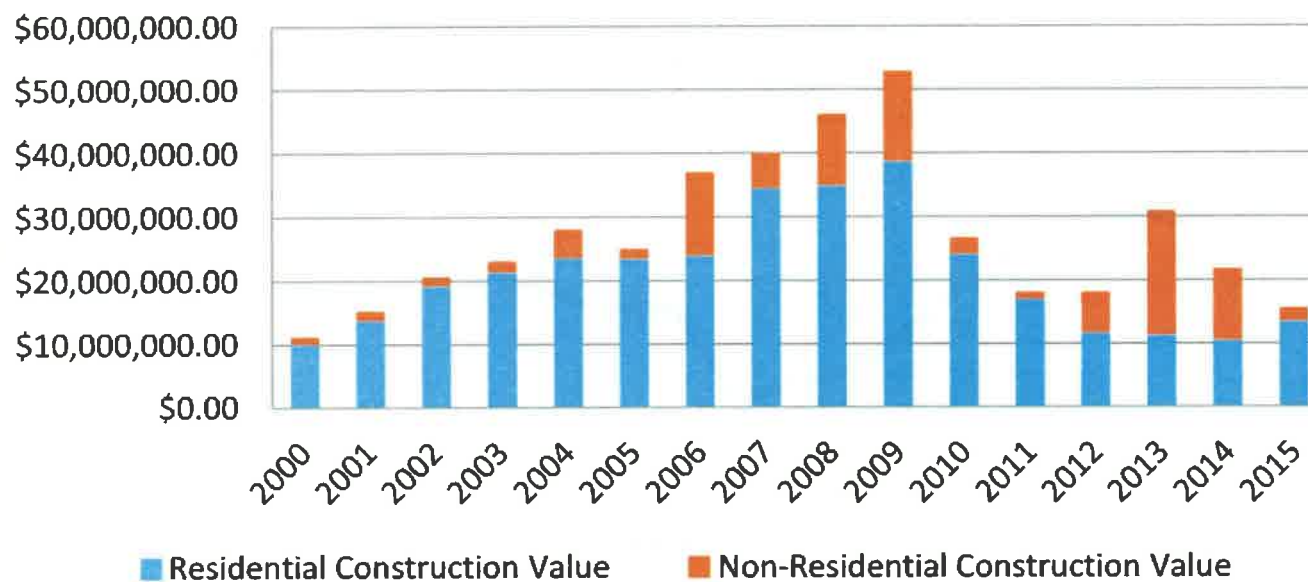
## 16 Year Building Permits by Type



## Permit Fees

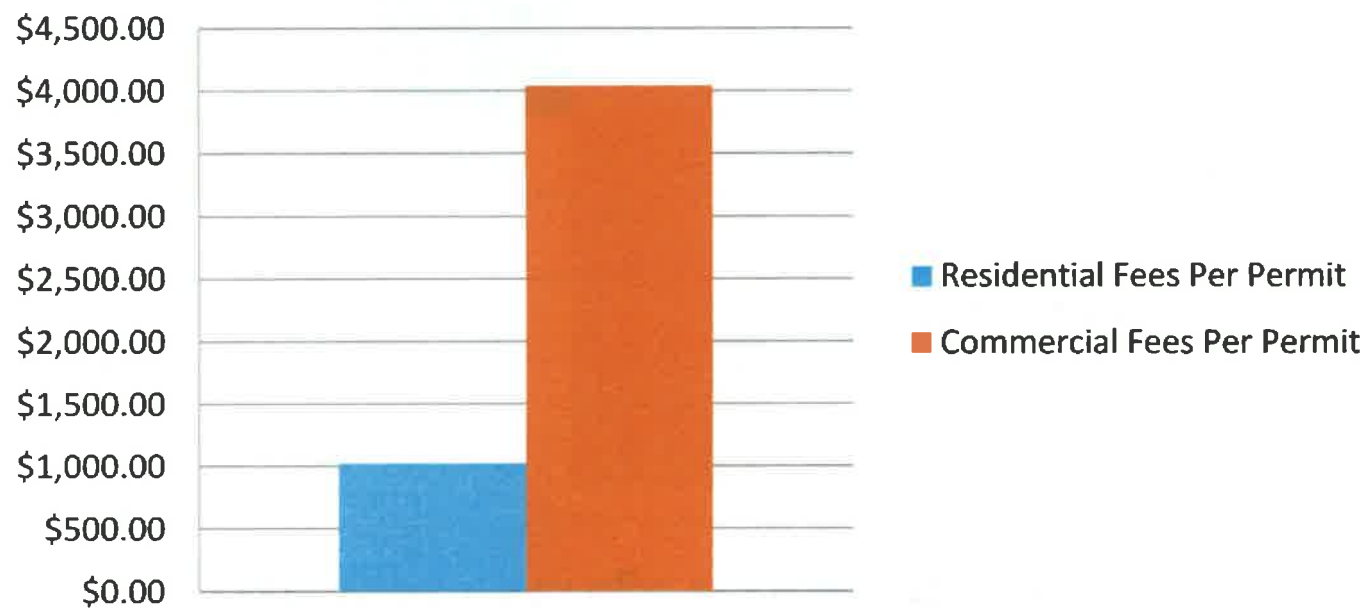


## Assessment Value

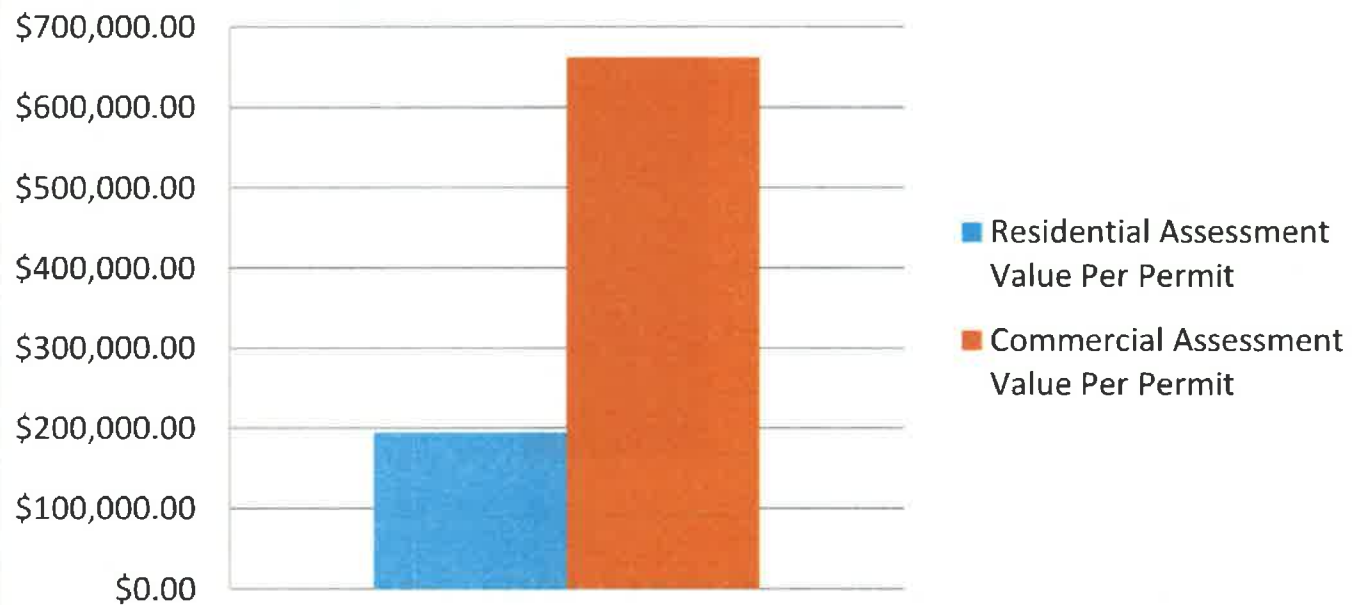




## Five Year Average of Fees



## Five Year Average Assessment Value



# Bylaw Enforcement

Animal Control  
Noise/Nuisance Complaints  
Dangerous and Unsightly Premises

## Animal Control



## General Complaints Investigation

- As a result of call, email or direct observation
- Staff will make initial contact normally via written correspondence to owner.
  - Seriousness may require referral to KRPD.
  - Some complaints are directly lodged with them (eg. noise).
  - will require written complaint to take to legal route.



# Animal Control



Animal	Species	Sex	Age	Weight	Height	Color	Markings	Location	Date	Time	Observer	Notes
1	Horse	Male	Adult	1200	160	Brown	White blaze	Field	2023-10-27	14:30	John Doe	Reared up
2	Horse	Female	Adult	1100	155	Bay	None	Field	2023-10-27	15:00	John Doe	Reared up
3	Bull	Male	Adult	1500	180	White	None	Field	2023-10-27	16:00	John Doe	Reared up
4	Bull	Female	Adult	1400	175	White	None	Field	2023-10-27	16:30	John Doe	Reared up
5	Horse	Male	Adult	1300	165	Black	White blaze	Field	2023-10-27	17:00	John Doe	Reared up
6	Horse	Female	Adult	1250	160	Bay	None	Field	2023-10-27	17:30	John Doe	Reared up
7	Bull	Male	Adult	1600	190	White	None	Field	2023-10-27	18:00	John Doe	Reared up
8	Bull	Female	Adult	1550	185	White	None	Field	2023-10-27	18:30	John Doe	Reared up
9	Horse	Male	Adult	1350	170	Black	White blaze	Field	2023-10-27	19:00	John Doe	Reared up
10	Horse	Female	Adult	1300	165	Bay	None	Field	2023-10-27	19:30	John Doe	Reared up

Animal	Species	Sex	Age	Weight	Height	Color	Markings	Location	Date	Time	Observer	Notes
1	Horse	Male	Adult	1200	160	Brown	White blaze	Field	2023-10-27	14:30	John Doe	Reared up
2	Horse	Female	Adult	1100	155	Bay	None	Field	2023-10-27	15:00	John Doe	Reared up
3	Bull	Male	Adult	1500	180	White	None	Field	2023-10-27	16:00	John Doe	Reared up
4	Bull	Female	Adult	1400	175	White	None	Field	2023-10-27	16:30	John Doe	Reared up
5	Horse	Male	Adult	1300	165	Black	White blaze	Field	2023-10-27	17:00	John Doe	Reared up
6	Horse	Female	Adult	1250	160	Bay	None	Field	2023-10-27	17:30	John Doe	Reared up
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Animal Control Review	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	2015 Total	2014 Total	2013 Total	2012 Total	2011 Total
Incoming Calls	18	20	35	34	30	34	47	46	28	26			318	334	408	549	482
Other municipality calls (Rothesay)	1	1	4	4	2	3	2	2	1	3			20	19	18	40	22
<b>Total # of Incoming Calls</b>	<b>19</b>	<b>21</b>	<b>39</b>	<b>38</b>	<b>32</b>	<b>37</b>	<b>49</b>	<b>48</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>338</b>	<b>353</b>	<b>426</b>	<b>589</b>	<b>504</b>
<b>Registration and Licensing (Animal Control Bylaw 031, Section 3)</b>																	
Cat Licenses obtained	21	7	5	2	2	1	1	0	10	0			49	60	73	86	79
Dog Licenses obtained	200	64	49	18	31	12	20	15	6	3			416	480	556	625	625
<b>Running at Large (Animal Control Bylaw 031, Section 8)</b>																	
Barking to become a nuisance			1	3	4		3	1					12	20	37	45	30
Defecate on property other than own							1						1	6	2	11	8
Refusing to poop and scoop					1								1	2	0	0	1
Running at large (CAT)	7	6	5	5	2	7	37	22	5	7			103	71	92	143	124
Running at large (DOG)	10	7	18	13	7	6	11	8	11	4			95	128	145	149	154
<b>Impounding (Animal Control Bylaw 031, Section 10)</b>																	
Aggressively pursued			1	2	1	6	7	4	2	1			24	16	11	10	12
Alleged to have bitten a domestic animal			2			8			1	1			9	12	7	6	4
Alleged to have bitten a person				2	2	1	1	2	1				9	6	9	11	2
Dog on dog attack													0				
Fierce or dangerous animal				1	1								2	1	1	0	
Impounded (Adopted out by Animal Control)							5	1					6				
Impounded (Returned to owner)	6	3	3	1	4	3		4		1			25	58	83	73	62
Impounded (Surrendered to Shelter)							24	15		5			44				
<b>Impounded - TOTAL</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>29</b>	<b>20</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>58</b>	<b>87</b>	<b>73</b>	<b>62</b>
Not registered/licensed (at time of complaint)	17	10	23	18	8	13	53	31	13	17			203	189	240	242	206
Surrendered by Owner (Abandoned)	4	2	2		1	1	29	15					64	45	61	60	44
Surrendered Cat to Euthanize (see note*)		1											1	2			
Surrendered Dog to Euthanize (see note*)			1			1		2					4	2			
<b>Feeding Deer (Animal Control Bylaw 031, Section 12)</b>																	
	2	1		2									5	3	1	7	4
<b>Penalty (Animal Control Bylaw 031, Section 14)</b>																	
		1	2	2		3	1	1		2			12	10	31	26	21
<b>Fees and Tariffs (Animal Control Bylaw 031, Section 14)</b>																	
		1	1	1		3		1					7	12	16	17	10

**PROTECTIVE SERVICES****2016 Budget****2015 Budget****% Change****Sept 2015 YTD****2014 Actual**

Contract Services ANIMAL CONTROL

52,164

50,519

3.3%

39,038

51,028

Misc. Other ANIMAL CONTROL

22,500

22,500

0.0%

29,694

24,417

Advertising ANIMAL CONTROL

-

-

0.0%

-

-

**Total Animal Control****74,664****73,019****2.3%****68,733****75,445**



## General Complaint Investigation

As a result of call, email or direct observation

- Staff will make initial contact normally via written correspondence to owner
- Seriousness may require referral to KRPD
  - Some complaints are directly lodged with them (eg Noise)
- will require written complaint to take it to legal route

# Engineering

Quite often first point of contact for residents with town

Depending on nature of issue:

Will meet with Works Dept to determine if issues are best resolved with issuance of a work order for completion by town works forces, referral to Capital program or a local improvement program.

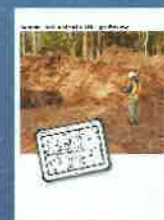
Two most common complaints to Engineering Dept

- Local Drainage
- Traffic ( usually speeding)

Major work initiatives

planning, design and administration of major capital programs within the town and any infrastructure improvements ( Street upgrades, storm sewer, water systems, sanitary sewer systems

Review and inspection of new subdivision development



Transportation and Works	2016	2017	% Change	2018	2019
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020
Local Roads (2016)	2016	2017	2018	2019	2020



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Local Drainage

Traffic ( usually speeding)

Major work initiatives

planning, design and administration of major capital programs within the town and any infrastructure improvements ( Street upgrades, storm sewer, water systems, sanitary sewer systems

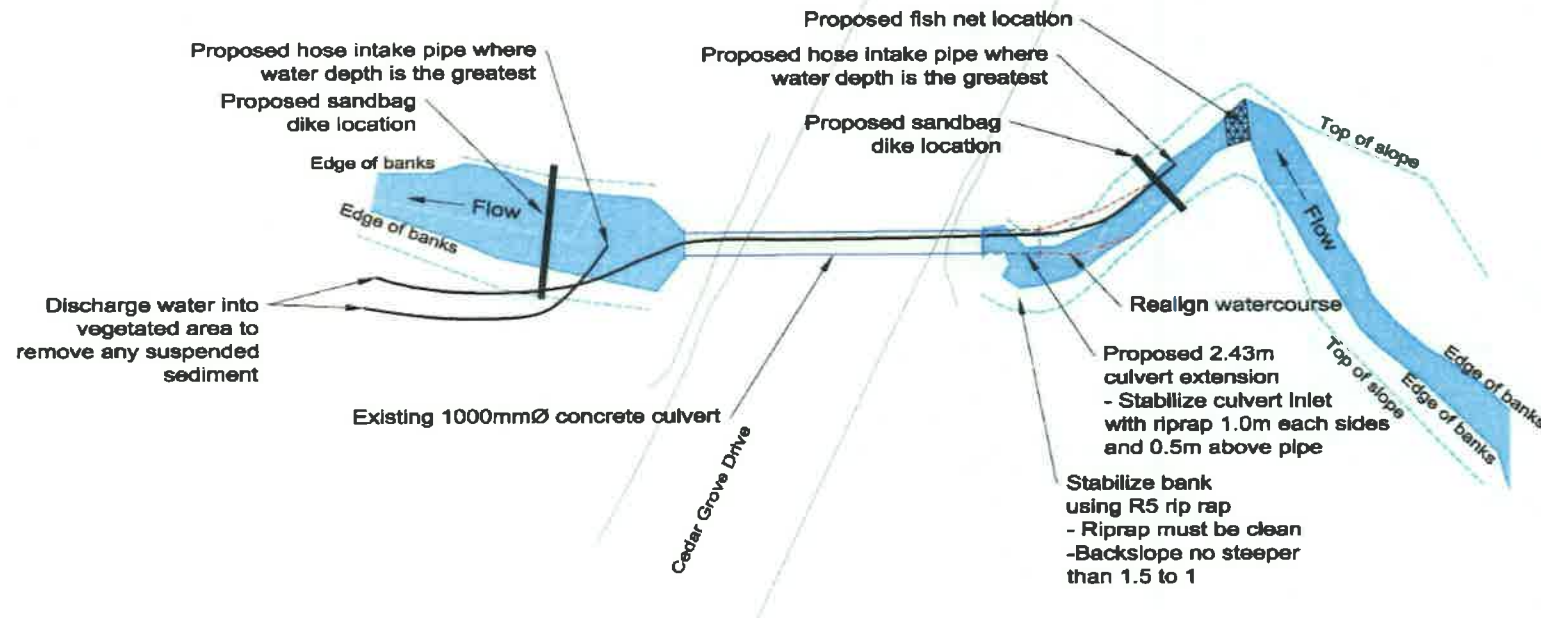
Review and inspection of new subdivision development

# In house designs

Site Plan  
Scale: 1:200

Sequence of Operation:

1. Install fish net
2. Install sandbag dike
3. Fish rescue within the work area
4. Pump water out of the work area and upstream
5. Start pumping water from upstream and release in a vegetated area to remove any suspended sediment
6. Install culvert extension, re-align brook, stabilize banks
7. Remove pumps, sandbag and fish net



**TOWN OF QUISPAMISIS**  
12 LANDING COURT  
PO BOX 21085  
QUISPAMISIS, NB  
E2E 4Z4  
Ph. 849-5778 Fax. 849-5799  
[www.quispamsis.ca](http://www.quispamsis.ca)  
[quispamsis@quispamsis.ca](mailto:quispamsis@quispamsis.ca)

PROJECT: Cedar Grove Culvert Extension  
LOCATION: Cedar Grove Drive, Quispamsis  
DRAWN BY: P.A.  
CHECKED BY: —

TITLE: Pump Around System and Fish Rescue Plan  
DATE: 05/14/2013  
SCALE: As Shown  
2012 Aerial Photograph

REVISIONS:  
△

Drawing:

C



# Kensington Avenue Traffic Study

## Traffic Study Analysis

### South Side

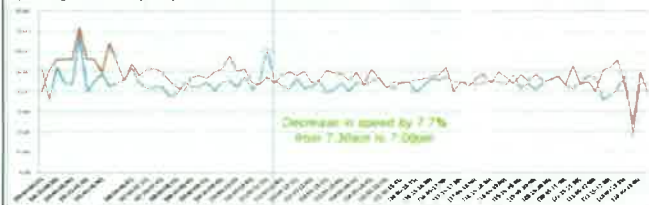
Speeding on Tuesday, May 11, 2015 and October 26, 2015



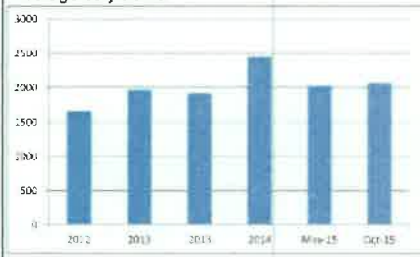
Speeding on Wednesday, May 11, 2015 and October 26, 2015



Speeding on Thursday, May 11, 2015 and October 26, 2015



### Average daily traffic



### How is the Average Speed calculated?

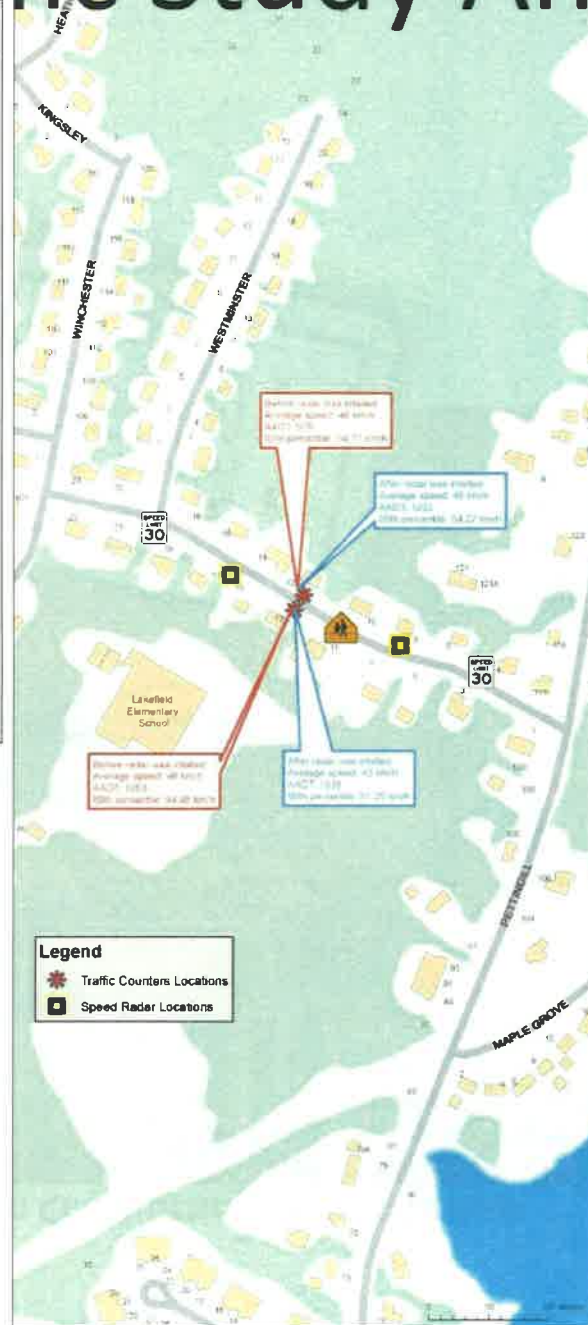
The average speed is calculated by taking the median (middle) value for each speed on 100 vehicles. The average speed is then divided by the total number of classified vehicles.

### What is AADT and AADT factor?

AADT stands for Annual Average Daily Traffic. Calculating the AADT is the process of combining the volume counts obtained by a traffic study to represent a full twenty-four hour day.

### What is the 85th percentile and how is it calculated?

The 85th percentile is a calculation used by traffic departments and agencies as a means of determining a normal range of vehicle speeds. If one hundred vehicles were through the location, the location would rank the speeds from slowest to highest. The speed of the 85th vehicle would then constitute the 85th percentile. Many agencies post speed limits at the 85th percentile as opposed to the average speed. The average speed represents the fastest 10% and slowest 50% of the vehicles in a normal speed distribution. In other words, the average speed is typically the 50th percentile speed. Most motorists may not expect the same speeds, so setting the speed limit at the 85th percentile guidelines a vast majority of motorists. About 70% of motorists travel at a 10mph or less below the posted speed limit, 20% travel at the posted speed limit, and 10% travel at 10mph or more above the posted speed limit. The 85th percentile speed is the speed at which 85% of the vehicles would be expected to travel.

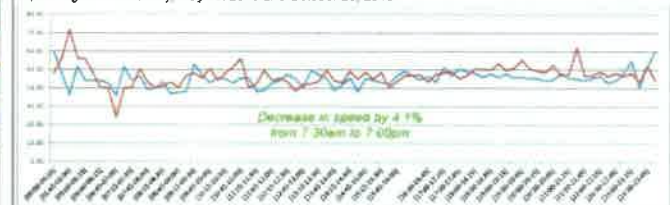


### North Side

Speeding on Tuesday, May 11, 2015 and October 26, 2015



Speeding on Wednesday, May 11, 2015 and October 26, 2015

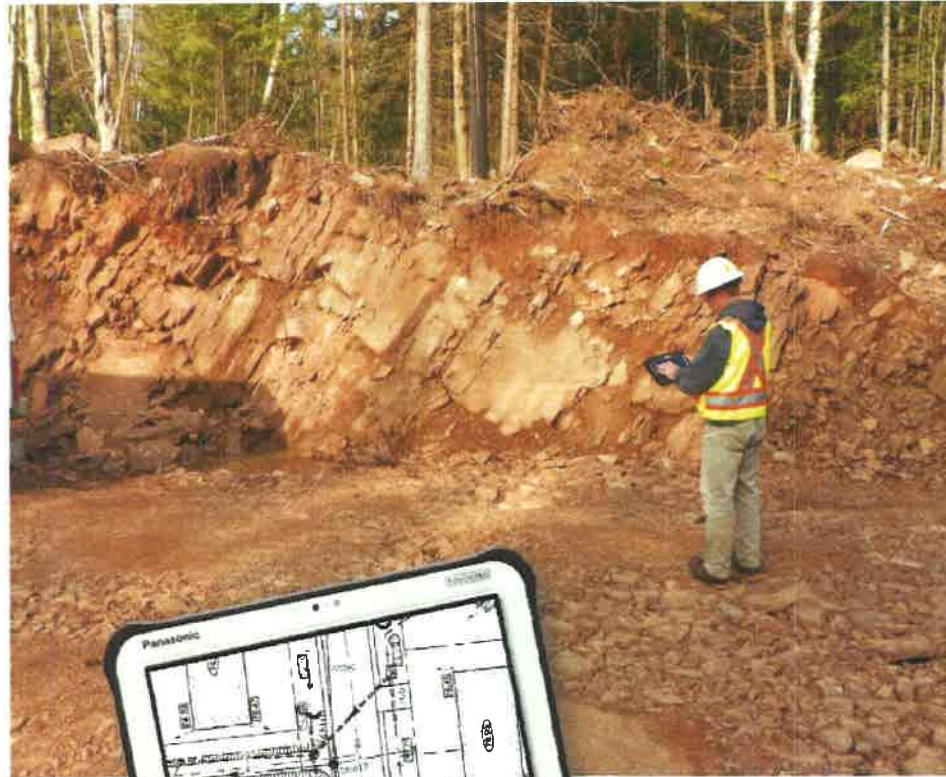


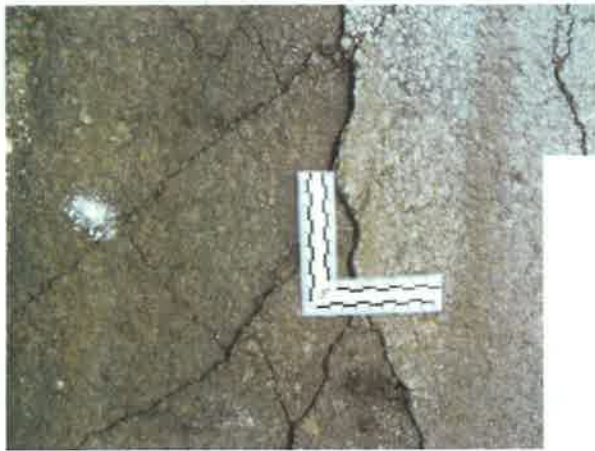
Speeding on Thursday, May 11, 2015 and October 26, 2015





## Subdivision Construction Design Review





ASPHALT PAVEMENT RATING FORM		
STREET OR ROUTE _____		CITY OR COUNTY _____
LENGTH OF PROJECT _____		WIDTH _____
PAVEMENT TYPE _____		DATE _____
(Note: A rating of "0" indicates defect does not occur)		
DEFECTS		RATING
Transverse Cracks	.....	0-5
Longitudinal Cracks	.....	0-5
Alligator Cracks	.....	0-10
Shrinkage Cracks	.....	0-5
Rutting	.....	0-10
Corrugations	.....	0-5
Raveling	.....	0-5
Shoving or Pushing	.....	0-10
Pot Holes	.....	0-10
Excess Asphalt	.....	0-10
Polished Aggregate	.....	0-5
Deficient Drainage	.....	0-10
Overall Riding Quality (0 is excellent; 10 is very poor)		0-10
		Sum of Defects
Condition Rating	100 - Sum of Defects	
Condition Rating	100 -	
Condition Rating	<input type="text"/>	

Figure 1. Asphalt pavement rating form.





<b>Transportation and Works</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>% Change</b>	<b>Sept 2015 YTD</b>	<b>2014 Actual</b>
<b>Total Works Office</b>	<b>64,941</b>	<b>60,518</b>	<b>7.3%</b>	<b>34,760</b>	<b>51,259</b>
<b>Non-Discretionary ENGINEERING</b>	<b>17,606</b>	<b>21,155</b>	<b>-16.8%</b>	<b>14,032</b>	<b>15,074</b>
Salaries ENGINEERING	359,187	350,505	2.5%	273,806	332,610
Equip. Off. M & R ENGINEERING	21,278	18,461	15.3%	19,294	31,804
<b>Vehicle Expenses ENGINEERING</b>	<b>24,013</b>	<b>25,260</b>	<b>-4.9%</b>	<b>17,682</b>	<b>28,101</b>
Survey Equip & Supplies ENGIN	4,150	4,850	-14.4%	2,386	3,464
Geographic Info. Sys. ENGIN	13,000	13,000	0.0%	-	12,577
CAD	2,500	2,500	0.0%	1,154	269
Travel Allowance ENGIN	-	-	0.0%	354	23
Training & Seminars ENGIN	8,500	9,000	-5.6%	7,342	8,484
<b>Other ENGINEERING</b>	<b>28,150</b>	<b>29,350</b>	<b>-4.1%</b>	<b>11,237</b>	<b>24,817</b>
<b>Total Engineering</b>	<b>450,233</b>	<b>444,731</b>	<b>1.2%</b>	<b>336,052</b>	<b>432,405</b>



# Transportation and Works Department



Proposed staffing to match operations with 2015 levels

Head Office  
 Works Superintendent (1)  
 Operational Supervisors (5)

Unstaffed  
 Permanent Works Staff (2)  
 200 Works & 3 Teams  
 General Works Staff (1) officers

Payroll / Management's proposed positions  
 based on operational requirements

Also Historical Operations

Category	2014	2015	2016	2017	2018
Capital Works	10.00	10.00	10.00	10.00	10.00
Operational Works	10.00	10.00	10.00	10.00	10.00
Administration	5.00	5.00	5.00	5.00	5.00
Other	5.00	5.00	5.00	5.00	5.00



## Summer Operations

asphalt - potholes/repavement  
 driveway culverts  
 signage  
 infrastructure - guide rail,  
 storm sewer  
 ditches and culverts, inlets  
 sidewalks  
 street sweeping  
 fleet maintenance

Category	2014	2015	2016	2017	2018
Capital Works	10.00	10.00	10.00	10.00	10.00
Operational Works	10.00	10.00	10.00	10.00	10.00
Administration	5.00	5.00	5.00	5.00	5.00
Other	5.00	5.00	5.00	5.00	5.00



## Winter Operations

Snow Righting  
 + town crews  
 + contractors  
 anti-icing  
 plowing  
 snow removal  
 frozen drainage  
 systems  
 potholes

Category	2014	2015	2016	2017	2018
Capital Works	10.00	10.00	10.00	10.00	10.00
Operational Works	10.00	10.00	10.00	10.00	10.00
Administration	5.00	5.00	5.00	5.00	5.00
Other	5.00	5.00	5.00	5.00	5.00

## Transportation



Transportation and Works	2016 Budget	2015 Budget	% Change	Sept 2015 YTD	2014 Actual
Non-Discretionary WORKS OFFICE	5,978	5,932	0.8%	5,069	5,758
Maintenance WORKS OFFICE	49,806	46,047	8.2%	22,530	36,832
Electricity WORKS OFFICE	9,157	8,538	7.2%	7,161	8,669
<b>Total Works Office</b>	<b>64,941</b>	<b>60,518</b>	<b>7.3%</b>	<b>34,760</b>	<b>51,259</b>
<b>Total Engineering</b>	<b>450,233</b>	<b>444,731</b>	<b>1.2%</b>	<b>336,052</b>	<b>432,405</b>
Non-Discretionary SUMMER	25,674	24,786	3.6%	21,606	27,033
Salaries SUMMER	921,563	901,763	2.2%	692,146	783,540
Maintenance SUMMER	92,250	87,000	6.0%	98,747	91,089
Electricity SUMMER	8,510	8,224	3.5%	6,943	8,428
Other SUMMER	33,850	27,150	24.7%	27,044	21,050
Asphalt & Cold Mix SUMMER	78,000	88,000	-11.4%	54,263	81,114
Sand & Gravel SUMMER	21,600	21,600	0.0%	28,449	22,774
Road Maintenance SUMMER	99,600	109,600	-9.1%	82,712	103,887
Vehicle Costs SUMMER	78,821	80,963	-2.6%	50,217	82,757
<b>Total SUMMER</b>	<b>1,260,268</b>	<b>1,239,486</b>	<b>1.7%</b>	<b>979,415</b>	<b>1,117,784</b>
Non-Discretionary WINTER	29,424	30,531	-3.6%	28,778	28,810
Salaries WINTER	1,026,478	994,881	3.2%	713,607	969,912
Maintenance WINTER	127,450	133,650	-4.6%	112,182	168,685
Electricity WINTER	23,239	22,319	4.1%	17,680	22,271
Other WINTER	22,500	25,350	-11.2%	28,420	22,353
Snow Clearing Contracts WINTER	310,209	297,913	4.1%	347,485	279,243
Asphalt & Cold Mix WINTER	4,100	4,100	0.0%	3,745	20,966
Sand & Gravel WINTER	18,000	18,200	-1.1%	11,611	20,553
Salt WINTER	210,000	210,000	0.0%	220,014	256,385
Road Maintenance WINTER	542,309	530,213	2.3%	582,866	577,147
Vehicle Costs WINTER	128,321	132,963	-3.5%	122,914	128,653
<b>Total WINTER</b>	<b>1,899,721</b>	<b>1,869,907</b>	<b>1.6%</b>	<b>1,606,457</b>	<b>1,917,831</b>
Driveway Culverts	86,000	91,000	-5.5%	81,245	70,066
Street Lighting	134,400	134,400	0.0%	101,240	136,279
Street Signs	10,800	10,800	0.0%	7,732	10,917
Traffic Lanemarking	28,500	28,500	0.0%	25,741	25,655
Traffic Signals	11,200	11,200	0.0%	10,937	25,849
Railroad Crossing M & R	10,100	10,100	0.0%	6,312	10,154
COMEX	155,776	171,912	-9.4%	136,357	180,897
<b>Total Traffic</b>	<b>436,776</b>	<b>457,912</b>	<b>-4.6%</b>	<b>369,564</b>	<b>459,817</b>
<b>Total Transportation and Works</b>	<b>4,111,939</b>	<b>4,072,554</b>	<b>1.0%</b>	<b>3,326,247</b>	<b>3,979,096</b>



Proposed Staffing to remain consistent with 2015 levels

Non- Union

Works Superintendant (1)

Operational Supervisors (3)

Unionized

Permanent Works Staff (23)

(21 Works & 2 Fleet)

Seasonal Works Staff (1) (Winter)

Payroll Changes primarily internal postings  
based on operational requirements







# Summer Operations

asphalt - potholes/ rehabilitation  
 driveway culverts  
 signage  
 infrastructure - guide rail,  
 storm sewer  
 ditches and culverts, inlets  
 sidewalks  
 street sweeping  
 fleet maintenance

## Summer crew allocation

7 Person Culvert Crew  
 7 Person Asphalt Crew  
 7 Person Misc Crew\*

## 25 fleet staff

\* Misc Crew size will vary to absorb  
 absence due to vacations, Sick Time  
 and will be assigned to Asphalt or  
 Culverts to assist in any work order  
 backlog

Transportation and Works	2016 Budget	2015 Budget	% Change	Sept 2015 YTD	2014 Actual
Non-Discretionary SUMMER	25,674	24,786	9.6%	21,806	27,633
Service SUMMER	921,563	901,763	2.2%	892,146	783,540
Equipment M & R SUMMER	48,000	40,000	20.0%	56,466	47,283
Building M & R SUMMER	4,250	5,500	-22.7%	3,832	7,576
Infrastructure M & R SUMMER	40,000	41,500	-3.6%	36,420	36,250
Maintenance SUMMER	82,250	87,000	-6.0%	88,747	91,888
Other SUMMER	5,110	6,111	-16.7%	6,742	6,426
Other SUMMER	33,850	27,150	24.7%	27,044	21,690
Asphalt & Cold Mix SUMMER	78,000	88,000	-11.4%	54,263	81,114
Sand & Gravel SUMMER	21,000	21,000	0.0%	26,449	22,774
Road Maintenance SUMMER	89,800	108,800	-18.1%	82,712	103,887
Vehicle Fleet SUMMER	50,500	52,500	-3.8%	30,880	40,998
Vehicle M & R SUMMER	20,000	20,000	0.0%	12,667	30,331
Vehicle Insurance SUMMER	8,321	8,463	-1.7%	5,670	8,480
Vehicle Costs SUMMER	78,821	80,963	-2.6%	50,217	82,797
TOTAL SUMMER	1,260,058	1,238,466	1.7%	979,431	1,117,784



## Summer crew allocation

7 Person Culvert Crew

7 Person Asphalt Crew

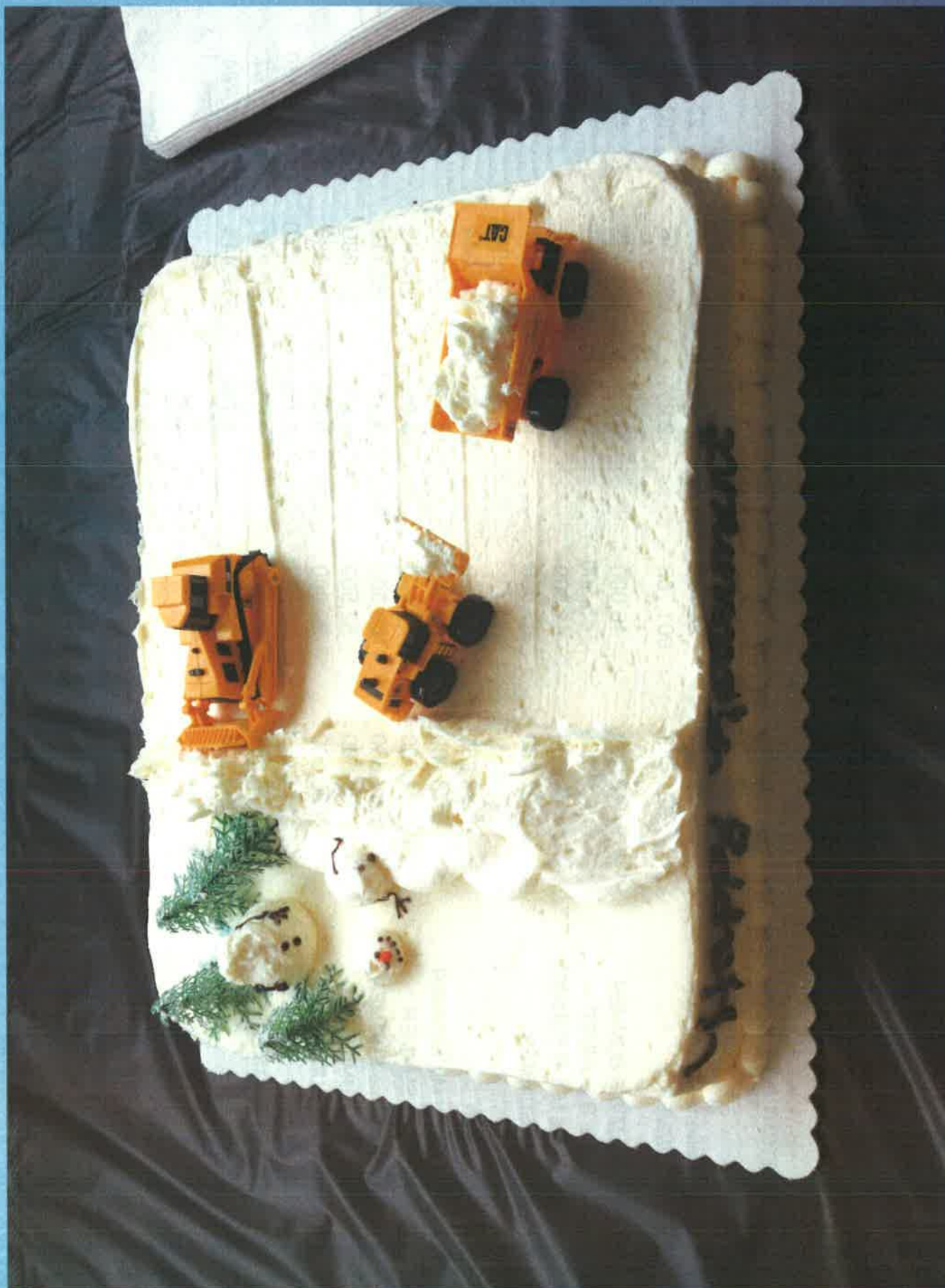
7 Person misc Crew\*

2 Fleet staff

\* Misc Crew size will vary to absorb absence due to Vacations, Sick Time and will be assigned to Asphalt or Culverts to assist in any work order backlog



Transportation and Works	2016 Budget	2015 Budget	% Change	Sept 2015 YTD	2014 Actual
<b>Non-Discretionary SUMMER</b>	<b>25,674</b>	<b>24,786</b>	<b>3.6%</b>	<b>21,606</b>	<b>27,033</b>
Salaries SUMMER	921,563	901,763	2.2%	692,146	783,540
Equipment M & R SUMMER	48,000	40,000	20.0%	58,495	47,263
Building M & R SUMMER	4,250	5,500	-22.7%	3,832	7,576
Infrastructure M & R SUMMER	40,000	41,500	-3.6%	36,420	36,250
<b>Maintenance SUMMER</b>	<b>92,250</b>	<b>87,000</b>	<b>6.0%</b>	<b>98,747</b>	<b>91,089</b>
Electricity SUMMER	8,510	8,224	3.5%	6,943	8,428
<b>Other SUMMER</b>	<b>33,850</b>	<b>27,150</b>	<b>24.7%</b>	<b>27,044</b>	<b>21,050</b>
Asphalt & Cold Mix SUMMER	78,000	88,000	-11.4%	54,263	81,114
Sand & Gravel SUMMER	21,600	21,600	0.0%	28,449	22,774
<b>Road Maintenance SUMMER</b>	<b>99,600</b>	<b>109,600</b>	<b>-9.1%</b>	<b>82,712</b>	<b>103,887</b>
Vehicle Fuels SUMMER	50,500	52,500	-3.8%	30,880	43,966
Vehicle M & R SUMMER	20,000	20,000	0.0%	12,667	30,331
Vehicle Insurance SUMMER	8,321	8,463	-1.7%	6,670	8,460
<b>Vehicle Costs SUMMER</b>	<b>78,821</b>	<b>80,963</b>	<b>-2.6%</b>	<b>50,217</b>	<b>82,757</b>
<b>Total SUMMER</b>	<b>1,260,268</b>	<b>1,239,486</b>	<b>1.7%</b>	<b>979,415</b>	<b>1,117,784</b>



Prezi





# Winter Operations

Snow fighting

- town crews
- contractors

anti-icing

plowing

snow removal

frozen drainage

systems

potholes

Winter Plowing Forces



8 Routes patrolled by town crews

4 routes patrolled by contractors  
(under town control)



3 Sidewalk machines



All equipment monitored with AVL systems to track location, engine performance, plowing progress, salt consumption, road temperatures



Transportation and Works	2016 Budget	2015 Budget	% Change	Sept 2016 YTD	2014 Actual
<b>Non-Discretionary WINTER</b>	29,424	30,331	3.8%	28,776	28,818
Township WINTER	1,038,478	664,881	3.2%	713,607	968,913
Equipment M & R WINTER	85,000	89,000	4.5%	87,685	121,896
Building M & R WINTER	39,500	39,750	4.8%	18,268	37,589
Information M & R WINTER	5,350	6,400	7.0%	6,329	8,228
Maintenance WINTER	127,450	133,850	-4.5%	113,182	168,868
Training & Comm. WINTER	6,000	6,000	25.0%	5,604	7,280
Utility Comm. WINTER	1,250	1,500	-16.7%	765	868
Traffic Awareness WINTER	150	150	0.0%	150	150
Public Works WINTER	10,600	11,200	5.4%	6,420	12,687
Equipment Rental WINTER	4,500	4,500	0.0%	5,406	1,518
Advertising WINTER	22,500	28,350	-11.2%	28,420	22,383
Other WINTER	4,100	4,100	0.0%	3,745	28,995
Public Works WINTER	18,000	18,200	1.1%	11,817	28,358
Public Works WINTER	210,000	210,000	0.0%	220,814	256,300
Road Maintenance WINTER	542,308	536,213	2.3%	582,866	577,147
Road Rep. WINTER	180,000	100,000	4.8%	98,850	108,028
Vehicle M & R WINTER	30,000	19,500	2.8%	20,818	12,164
Vehicle Insurance WINTER	8,321	6,463	1.7%	6,336	8,450
Vehicle Costs WINTER	128,321	132,963	-3.5%	132,914	128,653
<b>Total WINTER</b>	<b>1,899,721</b>	<b>1,869,807</b>	<b>1.6%</b>	<b>1,886,457</b>	<b>1,817,831</b>



# Winter Plowing Forces



8 Routes patrolled by town crews

4 routes patrolled by contractors  
( under town control)

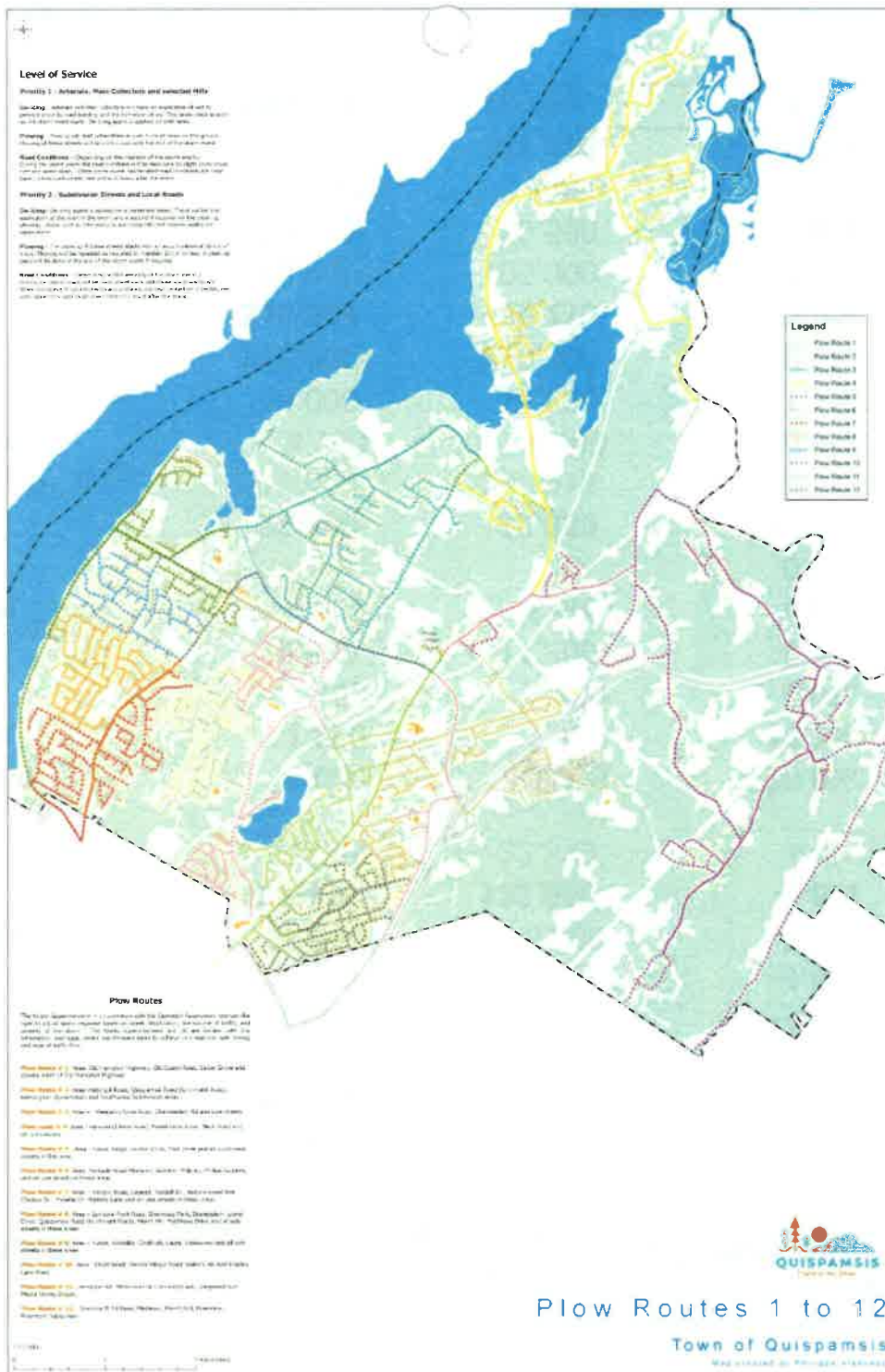


3 Sidewalk tractors



All Equipment monitored with AVL systems to  
track location, engine performance, plowing  
progress, salt consumption, road temperatures







<b>Transportation and Works</b>	<b>2016 Budget</b>	<b>2015 Budget</b>	<b>% Change</b>	<b>Sept 2015 YTD</b>	<b>2014 Actual</b>
<b>Non-Discretionary WINTER</b>	29,424	30,531	-3.6%	28,778	28,810
Salaries WINTER	1,026,478	994,881	3.2%	713,607	969,912
Equipment M & R WINTER	85,000	89,000	-4.5%	87,685	121,886
Building M & R WINTER	36,500	38,250	-4.6%	19,268	37,580
Infrastructure M & R WINTER	5,950	6,400	-7.0%	5,229	9,220
<b>Maintenance WINTER</b>	<b>127,450</b>	<b>133,650</b>	<b>-4.6%</b>	<b>112,182</b>	<b>168,685</b>
Electricity WINTER	23,239	22,319	4.1%	17,690	22,271
Training & Seminars WINTER	6,000	8,000	-25.0%	5,824	7,280
Outside Contracts WINTER	1,250	1,500	-16.7%	765	-
Travel Allowance WINTER	150	150	0.0%	-	869
Supplies WINTER	10,600	11,200	-5.4%	6,425	12,687
Equipment Rentals WINTER	4,500	4,500	0.0%	15,406	1,518
Advertising WINTER	-	-	0.0%	-	-
<b>Other WINTER</b>	<b>22,500</b>	<b>25,350</b>	<b>-11.2%</b>	<b>28,420</b>	<b>22,353</b>
Snow Clearing Contracts WINTER	310,209	297,913	4.1%	347,495	279,243
Asphalt & Cold Mix WINTER	4,100	4,100	0.0%	3,745	20,966
Sand & Gravel WINTER	18,000	18,200	-1.1%	11,611	20,553
Salt WINTER	210,000	210,000	0.0%	220,014	256,385
<b>Road Maintenance WINTER</b>	<b>542,309</b>	<b>530,213</b>	<b>2.3%</b>	<b>582,866</b>	<b>577,147</b>
Vehicle Fuels WINTER	100,000	105,000	-4.8%	96,660	108,028
Vehicle M & R WINTER	20,000	19,500	2.6%	20,918	12,164
Vehicle Insurance WINTER	8,321	8,463	-1.7%	5,336	8,460
<b>Vehicle Costs WINTER</b>	<b>128,321</b>	<b>132,963</b>	<b>-3.5%</b>	<b>122,914</b>	<b>128,653</b>
<b>Total WINTER</b>	<b>1,899,721</b>	<b>1,869,907</b>	<b>1.6%</b>	<b>1,606,457</b>	<b>1,917,831</b>

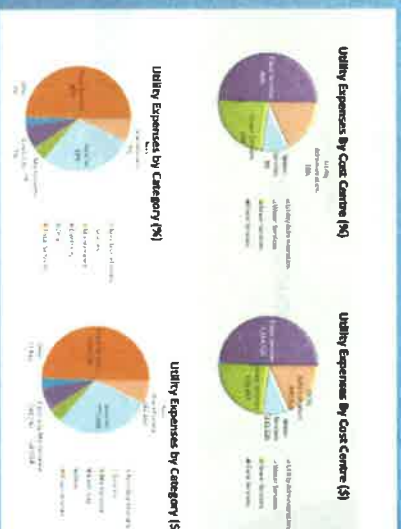


# Miscellaneous Operations

Transportation and Works	2016 Budget	2015 Budget	% Change	Sept 2015 YTD	2014 Actual
Total Works Office	64,941	60,518	7.3%	34,760	51,259
Total Engineering	450,233	444,731	1.2%	336,052	432,405
Total SUMMER	1,260,268	1,239,486	1.7%	979,415	1,117,784
Total WINTER	1,899,721	1,869,907	1.6%	1,606,457	1,917,831
Driveway Culverts	86,000	91,000	-5.5%	81,245	70,066
Street Lighting	134,400	134,400	0.0%	101,240	136,279
Street Signs	10,800	10,800	0.0%	7,732	10,917
Traffic Lanemarking	28,500	28,500	0.0%	25,741	25,655
Traffic Signals	11,200	11,200	0.0%	10,937	25,849
Railroad Crossing M & R	10,100	10,100	0.0%	6,312	10,154
COMEX	155,776	171,912	-9.4%	136,357	180,897
Total Traffic	436,776	457,912	-4.6%	369,564	459,817
Total Transportation and Works	4,111,939	4,072,554	1.0%	3,326,247	3,979,096

Transportation and Works	2016 Budget	2015 Budget	% Change	Sept 2015 YTD	2014 Actual
<b>Total Works Office</b>	64,941	60,518	7.3%	34,760	51,259
<b>Total Engineering</b>	450,233	444,731	1.2%	336,052	432,405
<b>Total SUMMER</b>	1,260,268	1,239,486	1.7%	979,415	1,117,784
<b>Total WINTER</b>	1,899,721	1,869,907	1.6%	1,606,457	1,917,831
Driveway Culverts	86,000	91,000	-5.5%	81,245	70,066
Street Lighting	134,400	134,400	0.0%	101,240	136,279
Street Signs	10,800	10,800	0.0%	7,732	10,917
Traffic Lanemarking	28,500	28,500	0.0%	25,741	25,655
Traffic Signals	11,200	11,200	0.0%	10,937	25,849
Railroad Crossing M & R	10,100	10,100	0.0%	6,312	10,154
COMEX	155,776	171,912	-9.4%	136,357	180,897
<b>Total Traffic</b>	<b>436,776</b>	<b>457,912</b>	<b>-4.6%</b>	<b>369,564</b>	<b>459,817</b>
<b>Total Transportation and Works</b>	<b>4,111,939</b>	<b>4,072,554</b>	<b>1.0%</b>	<b>3,326,247</b>	<b>3,979,096</b>

# Utility Dept



Water Operations



Sewer Operations

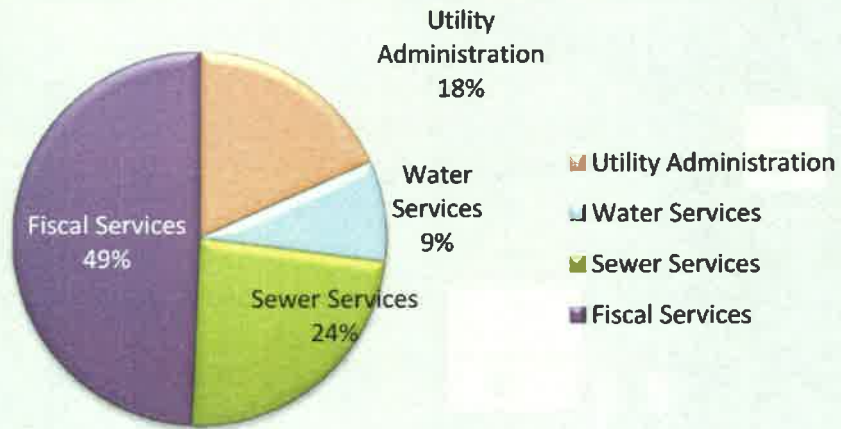


Fiscal Services

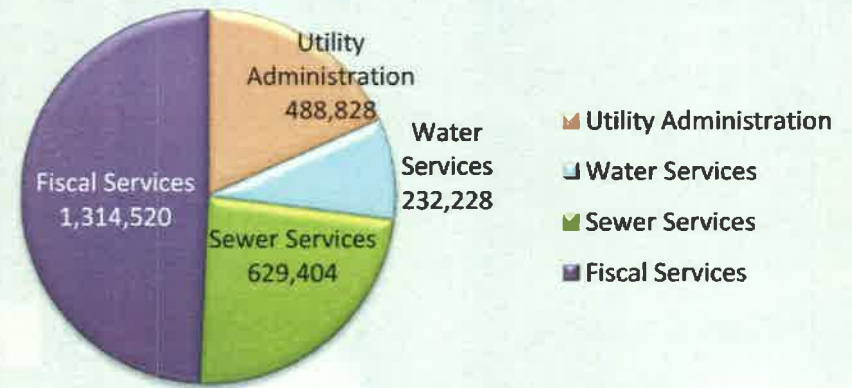




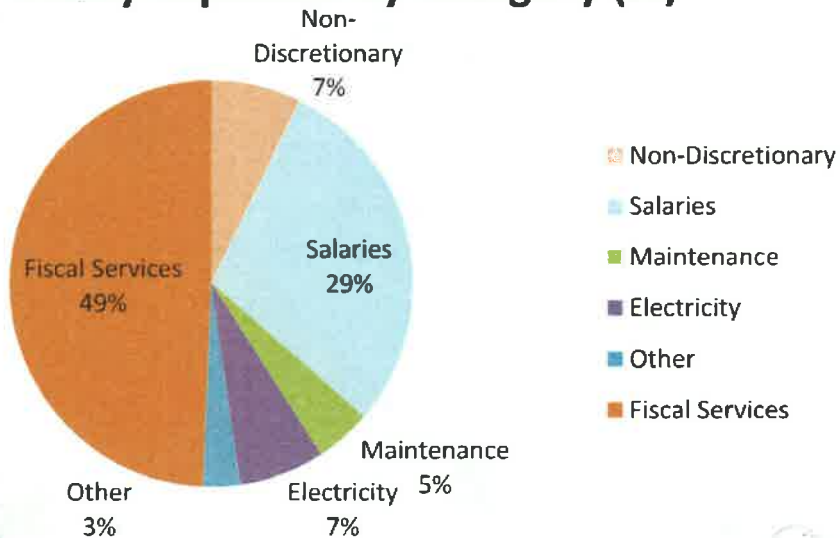
### Utility Expenses By Cost Centre (%)



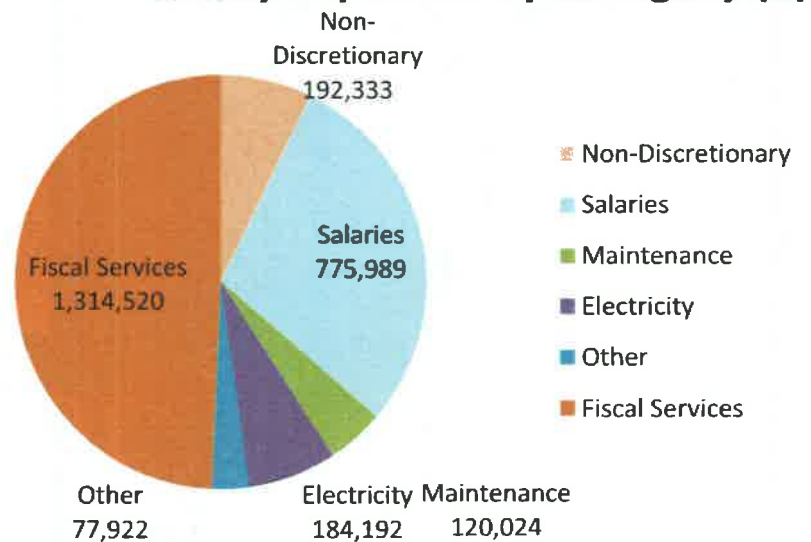
### Utility Expenses By Cost Centre (\$)



### Utility Expenses by Category (%)

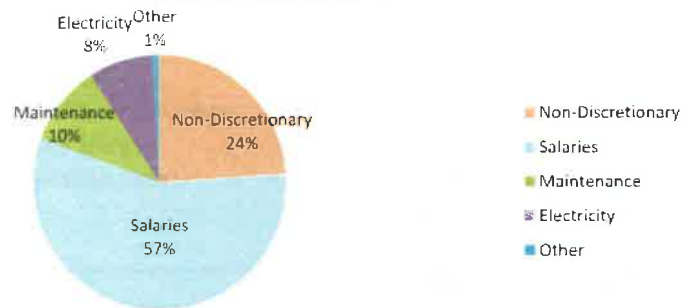


### Utility Expenses by Category (\$)

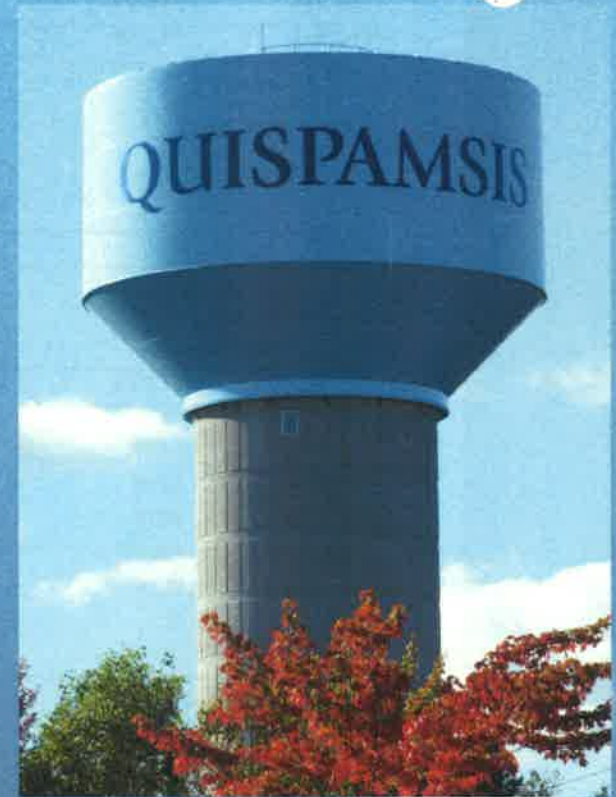


# Water Operations

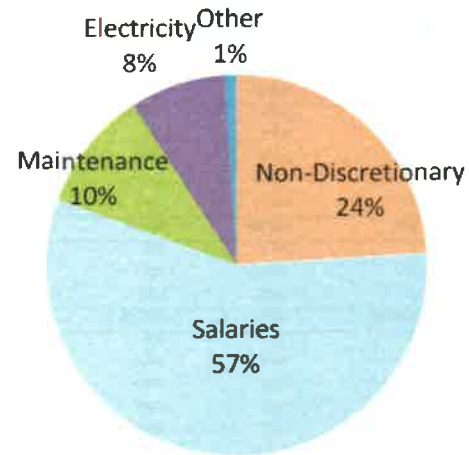
Water Services



Water Services	2016 Budget	2015 Budget	% change	2015 Sept YTD	2014 Actual
Maintenance	800	1,000	-20.0%	0	910
Other	1,500	1,500	0.0%	3,510	6,191
<b>Total Wellfields</b>	<b>2,300</b>	<b>2,500</b>	<b>-8.0%</b>	<b>2,510</b>	<b>7,107</b>
Electricity	11,200	11,300	-0.9%	4,900	13,307
Maintenance	9,850	9,000	9.4%	796	1,087
Property Tax WATER TREAT	4,762	681	602.7%	4,735	567
Analysis WATER TREAT	34,000	34,000	0.0%	23,466	35,495
Property Insurance WATER TREAT	5,640	5,839	-3.4%	4,066	5,904
Supplies WATER TREAT	4,800	4,800	0.0%	4,076	6,788
Non-Discretionary	43,222	45,513	-5.0%	4,076	4,088
Other	200	200	0.0%	25	7
<b>Total Water Treatment</b>	<b>68,706</b>	<b>65,272</b>	<b>5.3%</b>	<b>52,023</b>	<b>65,274</b>
Maintenance	5,800	7,550	-23.2%	0	7
Non-Discretionary	1,650	1,650	0.0%	754	1,411
Other	250	250	0.0%	0	461
<b>Total Water Pump</b>	<b>7,700</b>	<b>9,450</b>	<b>-18.5%</b>	<b>754</b>	<b>13,442</b>
Electricity	2,338	2,430	-3.7%	4,186	3,182
Maintenance	11,400	12,500	-9.6%	0	3,447
Non-Discretionary	4,800	4,550	5.5%	416	3
Other	200	200	0.0%	1,279	7
Salaries	131,563	144,450	-8.9%	89,414	135,120
<b>Total Water System</b>	<b>153,521</b>	<b>167,955</b>	<b>-8.6%</b>	<b>95,414</b>	<b>144,542</b>
<b>GRAND TOTAL WATER</b>	<b>232,228</b>	<b>245,177</b>	<b>-5.3%</b>	<b>150,702</b>	<b>239,365</b>



# Water Services

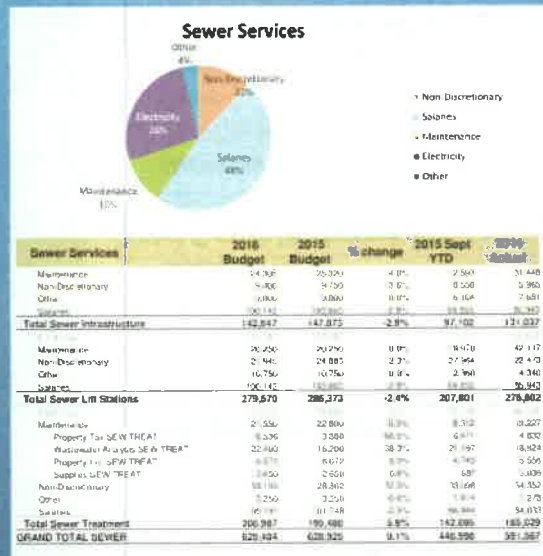


- Non-Discretionary
- Salaries
- Maintenance
- Electricity
- Other

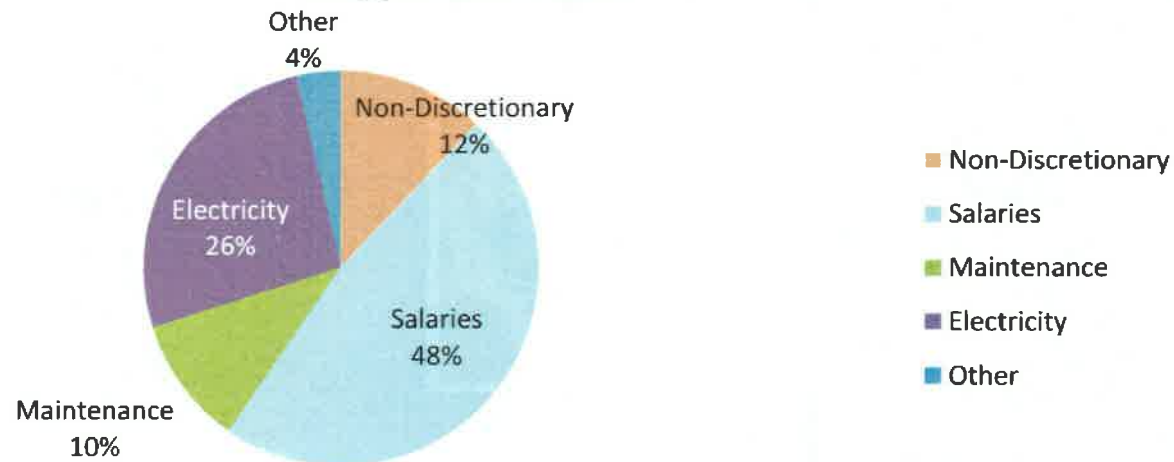
Water Services	2016 Budget	2015 Budget	% change	2015 Sept YTD	2014 Actual
Maintenance	800	1,000	-20.0%	0	910
Other	1,500	1,500	0.0%	2,510	6,197
<b>Total Wellfields</b>	<b>2,300</b>	<b>2,500</b>	<b>-8.0%</b>	<b>2,510</b>	<b>7,107</b>
Electricity	10,334	13,659	-2.4%	9,566	13,307
Maintenance	5,850	6,000	-2.5%	796	1,387
Property Tax WATER TREAT	4,782	681	602.7%	4,735	667
Analysis WATER TREAT -	34,000	34,000	0.0%	23,466	35,493
Property Insurance WATER TREAT	5,640	5,832	-3.3%	4,068	5,604
Supplies WATER TREAT	4,800	4,800	0.0%	4,078	6,288
Non-Discretionary	49,222	45,313	8.6%	4,078	6,288
Other	300	300	0.0%	29	0
<b>Total Water Treatment</b>	<b>68,706</b>	<b>65,272</b>	<b>5.3%</b>	<b>52,023</b>	<b>65,274</b>
Maintenance	5,800	7,550	-23.2%	0	0
Non-Discretionary	1,650	1,650	0.0%	754	1,411
Other	250	250	0.0%	0	561
<b>Total Water Pump</b>	<b>7,700</b>	<b>9,450</b>	<b>-18.5%</b>	<b>754</b>	<b>13,442</b>
Electricity	5,538	5,455	1.5%	4,186	5,180
Maintenance	11,400	12,900	-11.6%	0	7,447
Non-Discretionary	4,800	4,950	-3.0%	416	0
Other	200	200	0.0%	1,799	0
Salaries	131,583	144,450	-8.9%	64,608	126,125
<b>Total Water System</b>	<b>153,521</b>	<b>167,955</b>	<b>-8.6%</b>	<b>95,414</b>	<b>144,542</b>
<b>GRAND TOTAL WATER</b>	<b>232,228</b>	<b>245,177</b>	<b>-5.3%</b>	<b>150,702</b>	<b>230,365</b>



# Sewer Operations



## Sewer Services



Sewer Services	2016 Budget	2015 Budget	% change	2015 Sept YTD	2014 Actual
Maintenance	24,305	25,320	-4.0%	12,593	31,448
Non-Discretionary	9,400	9,750	-3.6%	8,550	5,965
Other	9,000	9,000	0.0%	6,104	7,681
Salaries	100,142	103,003	-2.8%	69,855	85,943
<b>Total Sewer Infrastructure</b>	<b>142,847</b>	<b>147,073</b>	<b>-2.9%</b>	<b>97,102</b>	<b>131,037</b>
Electricity	120,483	127,487	-5.5%	87,653	120,628
Maintenance	20,250	20,250	0.0%	19,970	42,117
Non-Discretionary	27,945	24,883	12.3%	27,964	22,473
Other	10,750	10,750	0.0%	2,360	4,340
Salaries	100,142	103,003	-2.8%	69,855	85,943
<b>Total Sewer Lift Stations</b>	<b>279,570</b>	<b>286,373</b>	<b>-2.4%</b>	<b>207,801</b>	<b>275,502</b>
Electricity	44,837	38,880	15.3%	32,728	40,139
Maintenance	21,550	22,800	-5.5%	8,312	19,227
Property Tax SEW TREAT	6,536	3,880	68.5%	6,471	4,833
Wastewater Analysis SEW TREAT	22,400	16,200	38.3%	21,197	18,924
Property Ins. SEW TREAT	6,573	6,072	8.3%	4,743	5,556
Supplies SEW TREAT	2,650	2,650	0.0%	687	5,039
Non-Discretionary	38,159	28,802	32.5%	33,098	34,352
Other	3,250	3,250	0.0%	1,014	7,278
Salaries	99,191	101,748	-2.5%	66,944	84,033
<b>Total Sewer Treatment</b>	<b>206,987</b>	<b>195,480</b>	<b>5.9%</b>	<b>142,095</b>	<b>185,029</b>
<b>GRAND TOTAL SEWER</b>	<b>629,404</b>	<b>628,925</b>	<b>0.1%</b>	<b>446,998</b>	<b>591,567</b>



# Fiscal Services



Fiscal Services	2016 Budget	2015 Budget	% change	2015 Sept YTD	2014 Actual
Interest on Short Term Debt	13,150	20,000	-34.3%	1,439	27,364
Interest on Long Term Debt	413,000	440,000	-6.8%	332,712	361,202
Principal Amort. Debt	51,000	716,000	-0.7%	537,003	571,000
Land Transfer to Sewer Budget	8,750	8,800	-2.0%	6,696	7,099
USER FEES Discounts	10,500	11,000	-4.5%	9,750	9,860
Debt Fee (100% CL) - Reduced	28,000	20,500	7.2%	25,298	27,695
Contribution to GRF Long term debt	8,947	8,947	0.0%	6,714	8,952
<b>Debt</b>	<b>1,194,834</b>	<b>1,235,492</b>	<b>-3.3%</b>	<b>919,612</b>	<b>1,012,972</b>
Transfers To Sewer Capital Fund	75,000	0 n/a		0	0
<b>Capital</b>	<b>75,000</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>0</b>
Transfers To Capital Reserve	0	0	4.8%	31,500	42,000
Transfers To Capital Reserve	0	0	#DIV/0!	0	0
Transfers To Forrester's Cove Reserve	4,686	4,640	1.0%	0	2,250
Transfers To Utility Operating Reserve	0	0 n/a		0	0
<b>Reserves</b>	<b>44,686</b>	<b>46,640</b>	<b>-4.2%</b>	<b>31,500</b>	<b>44,250</b>
<b>Fiscal Services Total</b>	<b>1,314,520</b>	<b>1,282,132</b>	<b>2.5%</b>	<b>951,112</b>	<b>1,057,222</b>

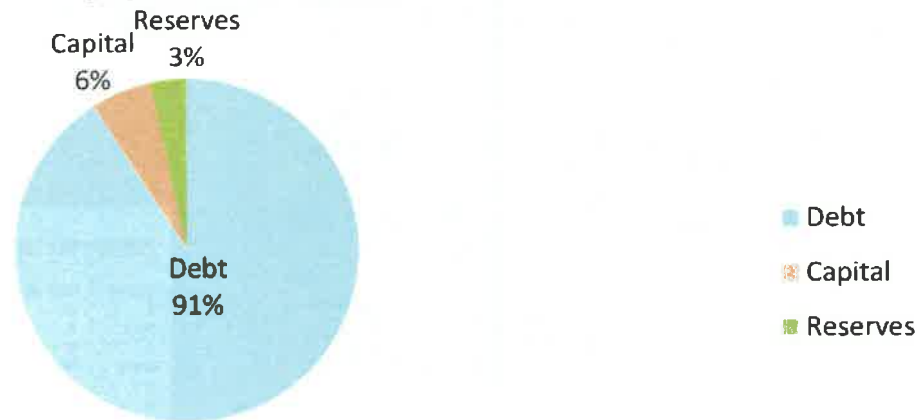


Water & Sewer Capital Investments





## Fiscal Services



Fiscal Services	2016 Budget	2015 Budget	% change	2015 Sept YTD	2014 Actual
Interest on Short Term Debt	13,150	20,000	-34.3%	1,439	27,364
Interest on Long Term Debt	413,555	443,616	-6.8%	332,712	361,202
Principal Installments	711,000	716,000	-0.7%	537,003	571,000
Bond Discounts Amortization	8,748	8,928	-2.0%	6,696	7,099
USER FEES Discounts	10,500	11,000	-4.5%	9,750	9,660
Credit Card/SNB Commissions	28,934	27,000	7.2%	25,298	27,695
Contribution to GRF Long-term debt	8,947	8,947	0.0%	6,714	8,952
<b>Debt</b>	<b>1,194,834</b>	<b>1,235,492</b>	<b>-3.3%</b>	<b>919,612</b>	<b>1,012,972</b>
Transfers To Sewer Capital Fund	75,000	0n/a		0	0
<b>Capital</b>	<b>75,000</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>0</b>
Maintenance Reserve SEW TREAT	40,000	42,000	-4.8%	31,500	42,000
Transfers To Capital Reserve	0	0	#DIV/0!	0	0
Transfers To Forrester's Cove Reserve	4,686	4,640	1.0%	0	2,250
Transfers To Utility Operating Reserve	0	0n/a		0	0
<b>Reserves</b>	<b>44,686</b>	<b>46,640</b>	<b>-4.2%</b>	<b>31,500</b>	<b>44,250</b>
<b>Fiscal Services Total</b>	<b>1,314,520</b>	<b>1,282,132</b>	<b>2.5%</b>	<b>951,112</b>	<b>1,057,222</b>



## Water & Sewer Capital Investments





# Proposed General Capital Fund Budget



## Increasing Budget Allocation

2014 Current budget allocation  
 5000m of roadway proposed  
 \$500,000  
 2014 Proposed budget allocation  
 5000m of roadway proposed  
 \$500,000

2014 Proposed Budget  
 5000m of roadway proposed  
 5150 tons of asphalt  
 \$504,000





# DRAFT PROPOSED GENERAL CAPITAL . UND EXPENDITURES

2016

## TRANSPORTATION SERVICES

<b>Equipment</b>	Sidewalk Unit C/W Plow and Blower (replacement #337 - 2004)	140,000	
	New Loader ( Lease option ) c/w Snow Blower <span>Note 3</span>	400,000	
<b>Vehicles</b>	Works Dept one ton ( replacement #311 - 2006)	55,000	
	Works Dept half-ton ( replacement #307 - 2004)	26,000	
	Plow Truck c/w dump-sander body ( replacement #316 - 2006)	290,000	
<b>Storm</b>	Miscellaneous Storm Sewer	150,000	
<b>Traffic Calming</b>	Various areas	12,500	
<b>Local Improvements</b>	Various Locations 75/25 Program	<u>5,000</u>	1,078,500

Roads	Curb & Gutter	Sidewalks	Road Prepwork	Base Asphalt	Seal Asphalt	Total	
Hammond River Road Ph 3 c/fwd rom 2015			275,000			275,000	<span>Note 2</span>
Hammond River Road Ph 3			175,000			175,000	
Quispamsis Rd Pettingill to Diggle Dr			167,000	37,000	80,000	284,000	
Quispamsis Rd / Pettingill S/W to School Entrance	60,000	60,000				120,000	
Kallars Hill Road (1km Reconstruct)			45,000	40,000	75,000	160,000	
Valleyview Drive (0.6km)			12,000		73,000	85,000	
Woodward Cres (0.4km)			15,000		31,000	46,000	
Serenety St (0.2km)			5,000		15,000	20,000	
Logan Drive (0.5km)			25,000		50,000	75,000	
Shadetree Lane ( 0.3km)			5,000		17,000	22,000	
Cardinal Terrace (0.2km)			5,000		15,000	20,000	
Marianne Drive (0.65km)			15000	15000	55,000	85,000	
Grant Drive (0.5KM)			12,000		60,000	72,000	
Boyd Avenue (0.2km)			5,000		15,000	20,000	
Stephen Court					15,000	15,000	
						0	
Total Roads	<u>60,000</u>	<u>60,000</u>	<u>761,000</u>	<u>92,000</u>	<u>501,000</u>	<u>1,474,000</u>	1,474,000

## TOTAL TRANSPORTATION SERVICES

2,552,500

## TOTAL 2016 GENERAL CAPITAL EXPENDITURES

**3,669,415**

<b>Note 1</b>	Canada 150 ACOA Grant	-102,500
<b>Note 2</b>	Withdrawal from Capital Reserve	-425,000
<b>Note 3</b>	Lease Financing for Loader	-400,000
	Less Grants & Donations (2014-2018GTF)	<u>-1,119,000</u>

## FUNDS TO BE PROVIDED FROM GENERAL OPERATING BUDGET

\$1,622,915

## Proposed Equipment 2016 - est total \$540,000



Sidewalk tractor with Plow and  
Blower attachment est \$140,000

Loader with plow and high duty  
industrial snow blower attachment  
est \$400,000



## Proposed Vehicle replacement total est - \$371,000



Plow truck c/w Sander Dump and wing with front plow est \$290,000



Replace half ton est \$26,000



Replace 1 ton est \$55,000





## Miscellaneous Capital Projects - est. \$167,500

### Storm Sewer and Erosion protection - est. \$150,000



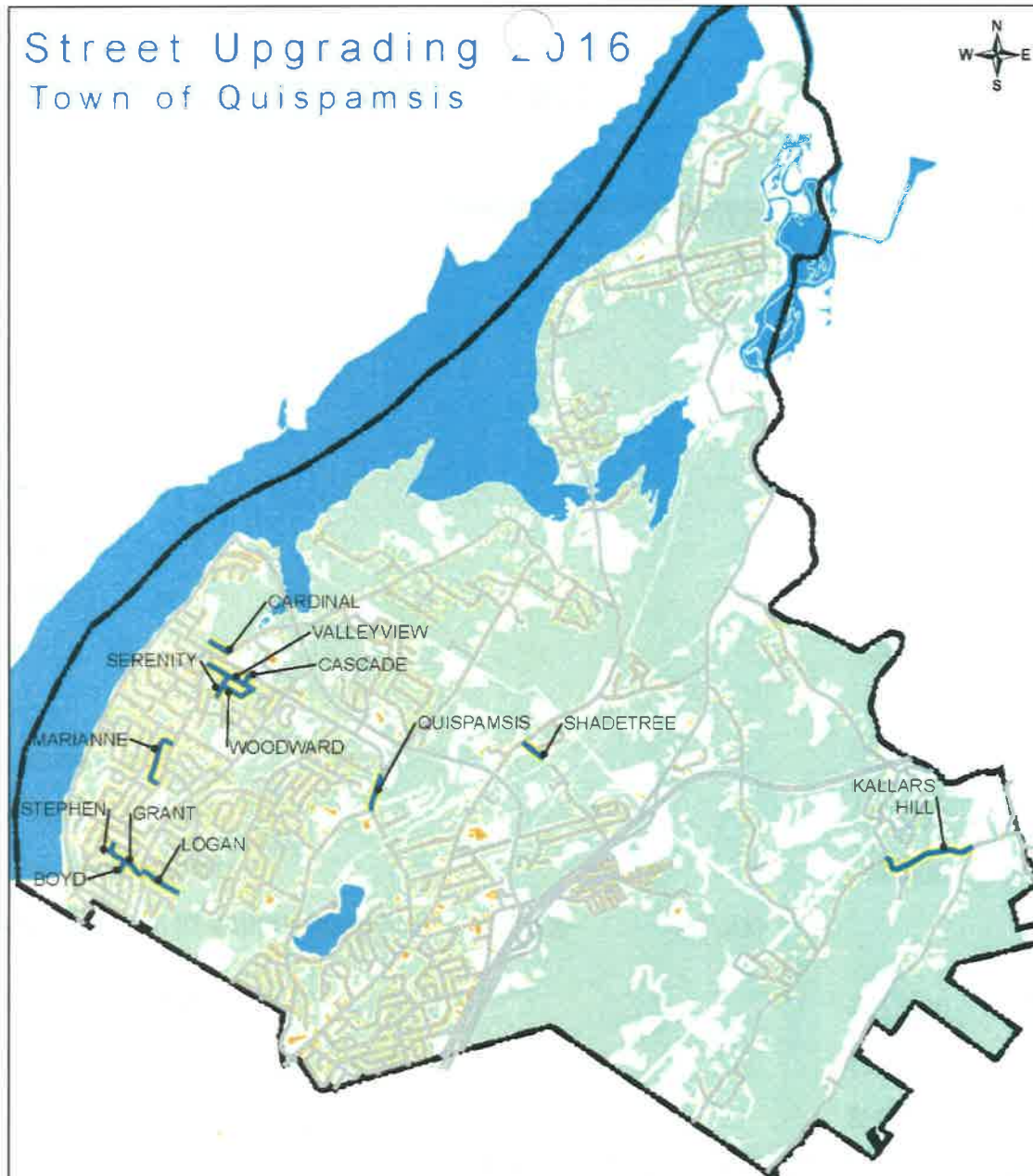
### Local Improvement - est. \$5000



### Traffic Calming - Various est \$12,500

# Street Upgrading 2016

## Town of Quispamsis



### Legend

— Street Upgrading 2016

1:55,000

0 1 2 Kilometers

Storm	Miscellaneous Storm Sewer	100,000
Traffic Calming	Various areas	12,500
Improvements	Various Locations 75/25 Program	<u>5,000</u>

Roads	Curb & Gutter	Sidewalks	Road Prepwork	Base Asphalt	Seal Asphalt	Total
Hammond River Road Ph 3 c/fwd rom 2015			275,000			275,000Note
Hammond River Road Ph 3			175,000			175,000
Quispamsis Rd Pettingill to Diggle Dr			167,000	37,000	80,000	284,000
Quispamsis Rd / Pettingill S/W to School Entrance	60,000	60,000				120,000
Kallars Hill Road (1km Reconstruct)			45,000	40,000	75,000	160,000
Valleyview Drive (0.6km)			12,000		73,000	85,000
Woodward Cres (0.4km)			15,000		31,000	46,000
Serenety St (0.2km)			5,000		15,000	20,000
Logan Drive (0.5km)			25,000		50,000	75,000
Shadetree Lane ( 0.3km)			5,000		17,000	22,000
Cardinal Terrace (0.2km)			5,000		15,000	20,000
Marianne Drive (0.65km)			15,000	15,000	55,000	85,000
Grant Drive (0.5KM)			12,000		60,000	72,000
Boyd Avenue (0.2km)			5,000		15,000	20,000
Stephen Court					15,000	15,000
						0
Total Roads	60,000	60,000	761,000	92,000	501,000	<u>1,474,000</u>

**TOTAL TRANSPORTATION SERVICES**

**TOTAL 2016 GENERAL CAPITAL EXPENDITURES**

Note 1 Canada 150 ACOA Grant



# Increasing Budget Allocation

2014 Town paving contract  
3348m of roadway resurfaced  
4584 tons asphalt placed  
\$559,115

2015 Budget allocation  
4483m of roadway proposed  
5250 tons of asphalt  
\$698,000

*2015 Actual Contract allocation*  
*7870m of roadway resurfaced*  
*10230 tons of asphalt*  
*\$779,025*

2016 Proposed Budget  
5000m of roadway proposed  
6150 tons of asphalt  
\$904,000

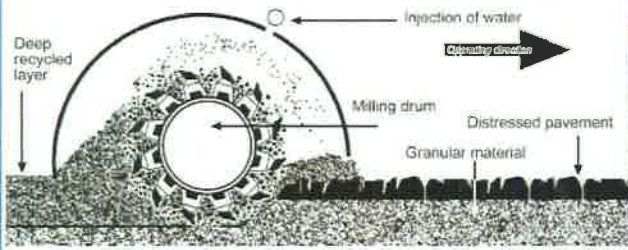
## Asphalt Overlay



## Ditch Shaping



## Asphalt Pulverizing



Before



After



Asphalt Padding and Use of Reflective Membrane





# Proposed Utility Capital fund Budget

## DRAFT PROPOSED UTILITY CAPITAL FUND BUDGET

2016

### SANITARY SEWER

Fleet - Replace Truck 2003	40,000
Sewer Outfall Program ( Provincial requirement)	150,000
<b>Total Sanitary Sewer</b>	<b>190,000</b>

### WATER SYSTEM

<b>Total Water System</b>	<b>0</b>
---------------------------	----------

### TOTAL 2016 UTILITY CAPITAL EXPENDITURES

	<b>\$190,000</b>
--	------------------

Less Funding to Come from Utility Capital Reserve	-115,000
---	----------

Less Funds To Be Provided in 2016 Operating Budget	-75,000
--	---------

<b>2016 Funds To Come From Utility Operating</b>	<b>\$0</b>
--	------------



Federal - Provincial Build Canada Fund Program  
Project carry Over 2015-2016

Reevely Lake Sewer System Collector  
Langwood Lagoon Upgrades  
Langwood Drive WWS Upgrade

Est \$4,500,000 Budget allocated

Designs 95% complete  
Expense negotiations underway





## DRAFT PROPOSED UTILITY CAPITAL FUND BUDGET

2016

### SANITARY SEWER

Fleet - Replace Truck 2003	40,000
Sewer Outfall Program ( Provincial requirement)	150,000
<b>Total Sanitary Sewer</b>	<b>190,000</b>

### WATER SYSTEM

<b>Total Water System</b>	<b>0</b>
---------------------------	----------

### **TOTAL 2016 UTILITY CAPITAL EXPENDITURES**

	<b>\$190,000</b>
Less Funding to Come from Utility Capital Reserve	-115,000
Less Funds To Be Provided in 2016 Operating Budget	-75,000

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<b>2016 Funds To Come From Utility Operating</b>	<b>\$0</b>
--	------------

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placement est \$40,000



Federal - Provincial  
Project carry Over

## Utility Fleet Replacement est \$40,000



Replace Half ton w Heavy Duty est \$40,000



## WWPS Outfall Protection est \$150,000

Required under Provincial  
Operating Certificate

- Provide method to ensure..”existing lift stations are retrofitted for the removal of floatable materials”



Gondola Pt Rd WWPS #4



Gondola Pt Rd WWPS #3



Gondola Pt Rd WWPS #5



# Federal - Provincial Build Canada Fund Program

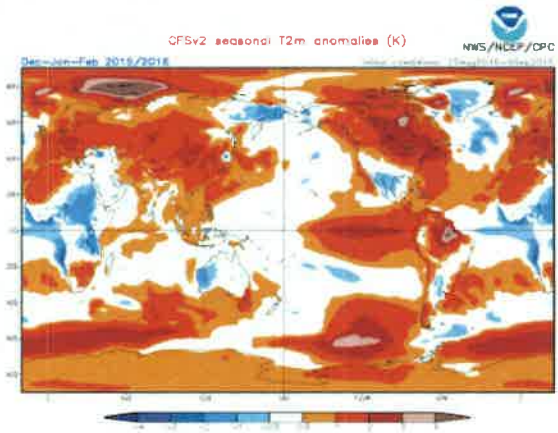
## Project carry Over 2015-2016

Ritchie Lake Sewer System Collector  
Longwood Lagoon Upgrades  
Longwood Drive WWPS Upgrade

Est \$6,900,000 Budget allocated

Designs 95% complete  
Easement negotiations underway

# Pray for El Nino!!!



# Questions? Comments?





# Community Services Department 2016 Operating and Capital Budget



# PARKS AND FACILITIES DEPARTMENT STAFFING

- 7 fulltime union staff
- 3 seasonal union staff
- 3 fulltime non-union staff
- 13 summer students





# PARKS & FACILITIES DEPARTMENT

- Trails – 17.5 km's
- Ball fields (4)
- Soccer Fields (2)
- Beaches (3)
- Playgrounds (8)
- Dog Parks (2)
- Parks (5)
- Skateboard Park
- BMX Park
- Green space
- Tennis Courts
- Volleyball Courts
- Outdoor skating rink
- Christmas light display
- Christmas Tree Mulch
- Community Litter Pick Up
- Streetscape Program
- Marigold Program
- Comex Bus Shelters
- Boat launch
- Community garden
- Beautification
- Green house
- Support for special events
- Active Transportation Plan, events, education promotion



# PARKS & FACILITIES DEPARTMENT

Responsible for maintenance, repairs and capital upgrades for municipal facilities (7)

- Contract management
  - fire alarm & security systems
  - janitorial contract
  - sanitation products
  - snow removal
  - water testing
  - waste removal
- Paper recycling
- Facility inspections - logbooks
- Facility bookings/showings
- Facility equipment inventory
- Set up and tear down of meetings held in the Council Chambers
- Lifeguard contract for beaches



# ARENAS & POOLS

## COMMUNITY SERVICES ADMIN STAFFING

### plex/QMA

- 10 fulltime union staff (one flips into Pool Supervisor position May – Aug)
- 3 fulltime non-union staff
- 1 part time non-union staff
- New in 2016 Building Caretaker (person with an intellectual disability)



### The Wave Outdoor Pool

- 4 Aquatic Clerks (FT & PT)
- 15 Lifeguards and Instructors (FT & PT)





# COMMUNITY SERVICES ADMIN & PROGRAMMING

## Community Services Admin & Programming

- 2 fulltime non-union
- 2 summer students



# PROGRAMS AND SPECIAL EVENTS

- Warm Up to Winterfest and Winterfest
- Town Wide Yard Sale
- Community Litter Pick Up
- Community Expo (2)
- qplex pool programs and courses
- Easter Egg Hunt
- Volunteer Recognition
- Beach Volleyball League
- Movies and Music in The Park
- Canada Day
- Harvest Hoe Down
- Christmas Parade
- Christmas Tree Lighting
- Christmas Craft Fair
- New Years Eve Skate
- Senior's Games
- Seniors' Christmas Dinner
- NB Day – New



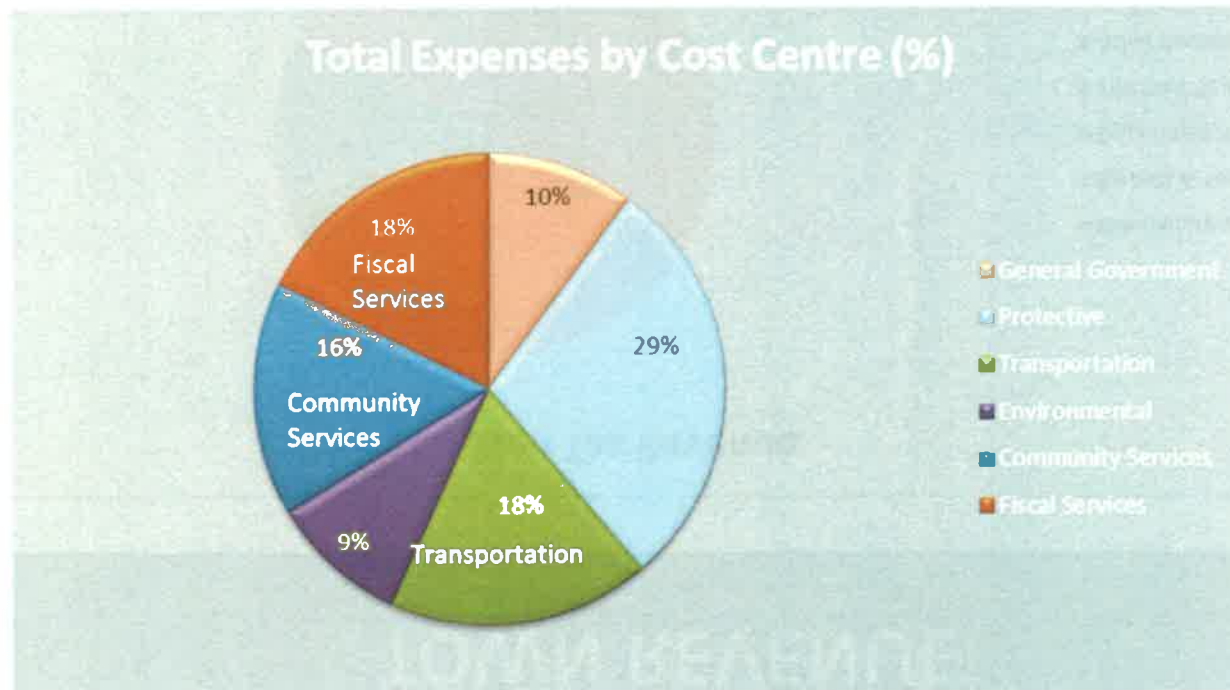
# QPLEX AND QMA

- QMA – open October – April 2pm -12am M-F Saturday and Sunday 6am-12am
- Off season lacrosse (12 weeks), trailer show and flea market, community groups in mezzanine
- qplex open 20 hours 360 days per year
- 574 conference centre bookings (115 were not charged)
- 5 hockey tournaments, one week of speed skating school, 3 weeks of hockey/figure skating day camps
- 3 arena floor events
- Aquafina Walking Track
- YMCA Community Centre
- Moosehead Conference Centre
- Outdoor Pool – June – Labour Day
- Contract Management - Catering and concession stands, Pro Shop, Y, Adult Learning Program, fire alarm, security, inspections, log books, showings





# PERCENTAGE OF OVERALL BUDGET

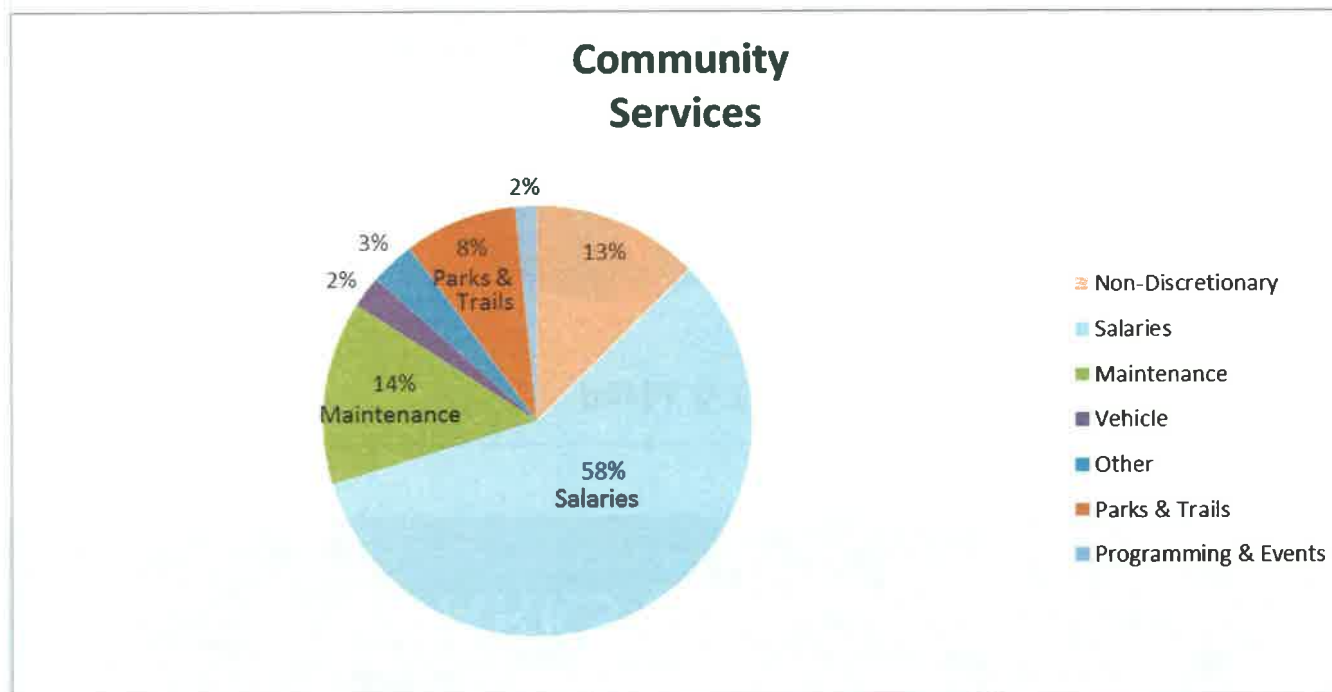


# TOWN REVENUE

## Non Tax Revenue

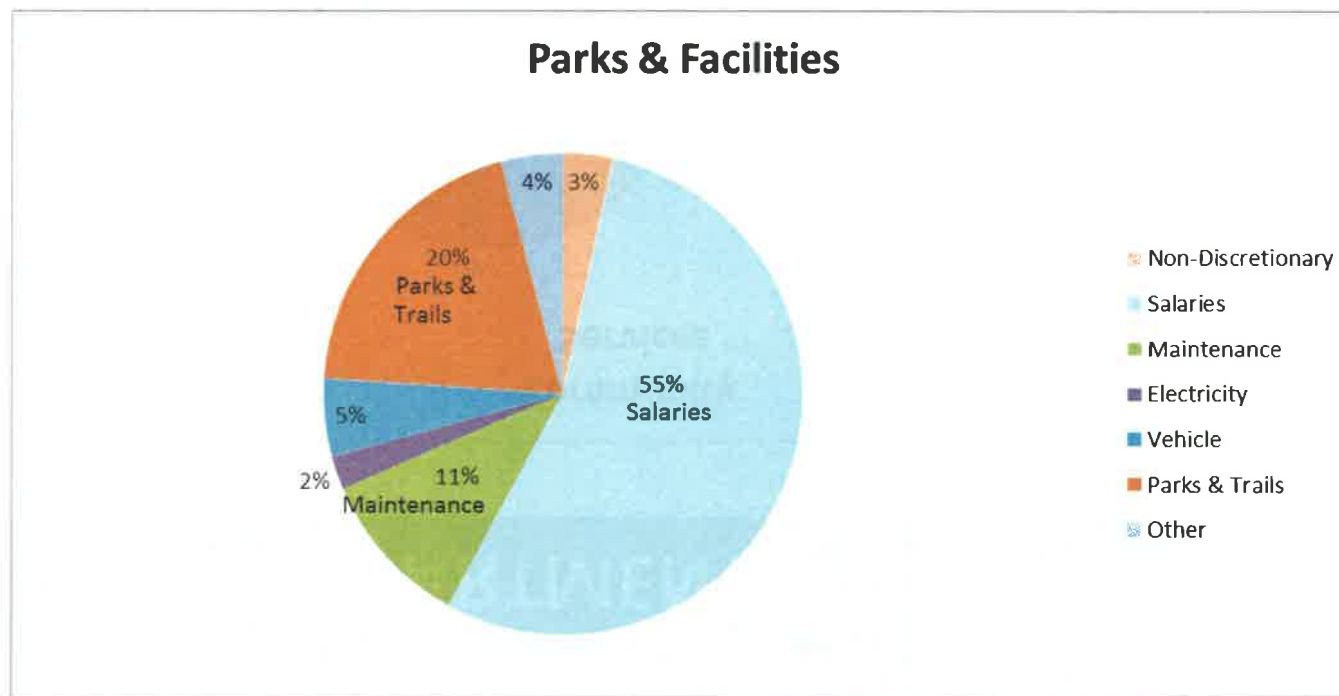


# WHAT GOES INTO THE COMMUNITY SERVICES DEPARTMENT BUDGET?



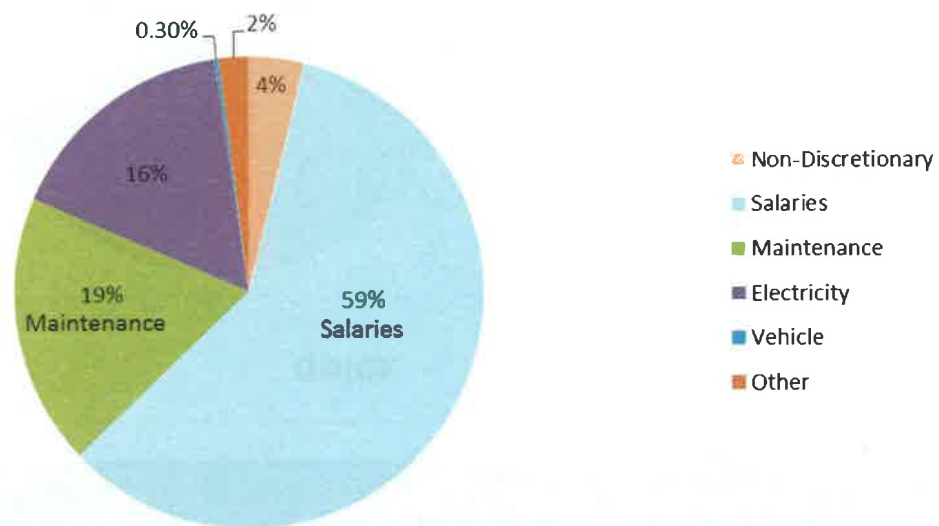


# PARKS & FACILITIES

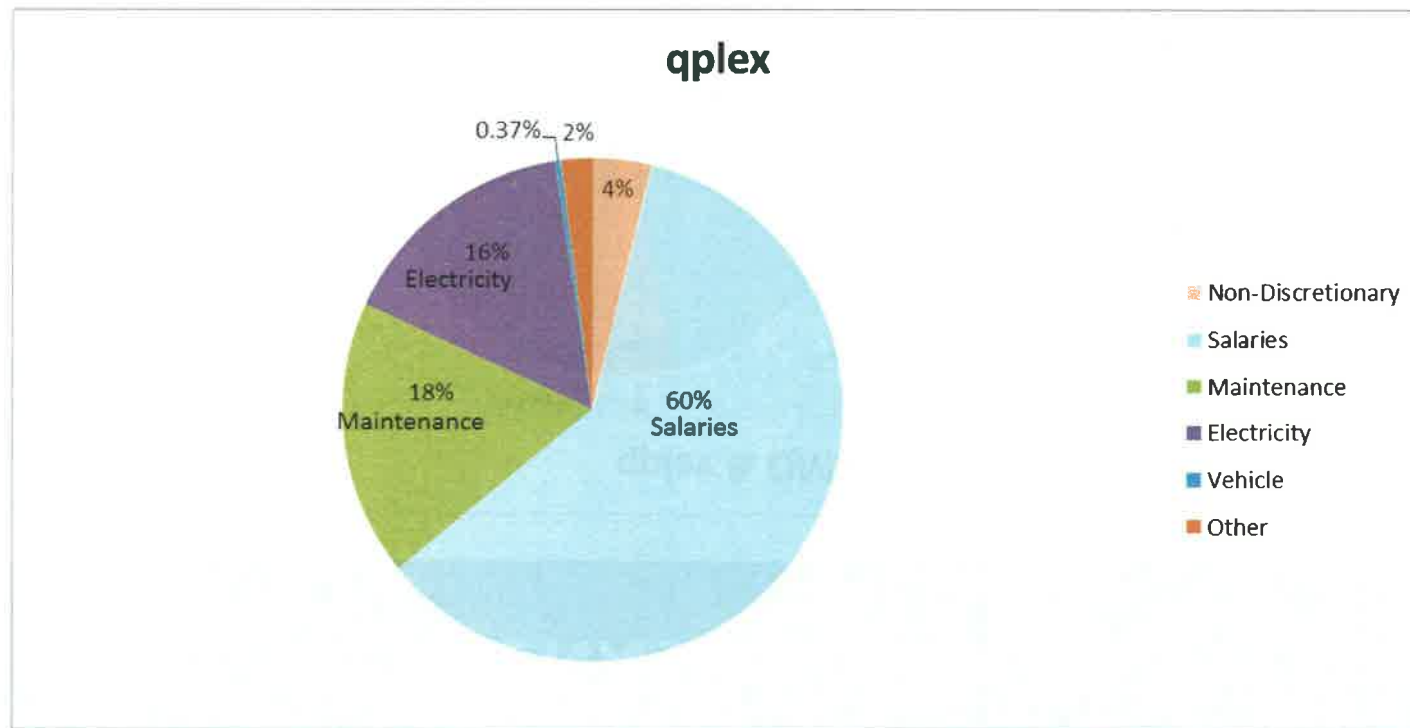


# ARENAS AND POOLS

Complex & QMA



# QPLEX BUDGET





# 2015 ACCOMPLISHMENTS

- Trans Canada Trail Grant - \$40,000  
Chelsea Park to Grant Drive
- Grant for trail repairs and groomer \$11,250
- Squire Drive Playground
- Trail connection from Pembroke to  
QMS & Chris Saunders
- Canada 150 Grant
- Special Event Form
- Sport Tourism Grant Program
- Sports Field Study
- Regional Service Commission Recreation Study
- Arenas Inclement Weather Policy
- QMA Exterior Cladding Replacement
- Renovation of Meenan's Cove Beach House
- Parks and Facilities Depot washroom renovation
- Meenan's Cove back stop
- qplex paving, concrete replacement at pool deck  
and upper entrance



# COMMUNITY SERVICES DEPARTMENT

## 2016 GOALS

- Finish Trans Canada Trail (Grant Drive to Harrington and Matthew's Cove to Gondola Point Ferry)
- Open QR Trail from Selkirk to Pettingill
- Create a Youth First policy for sports fields
- Creation of new Neighbourhood Grant Program
- Lights for Meenan's Cove Field
- Upgrade Meenan's Cove Boat Launch
- Successful hosting of the TELUS Cup & provincial cheerleading competition
- Increase & improve Sport Tourism opportunities & collaboration
- Recreation Master Plan (recommendation to defer to 2017)
- Begin management of Curbside Waste Removal Contract



## COMMUNITY SERVICES 2016 OPERATING BUDGET

TOTAL REVENUE 2015 - \$1,045,985

TOTAL REVENUE 2016 - \$1,067,922

= increase of 2.1%

TOTAL EXPENSES 2015 - \$3,656,972

TOTAL EXPENSES 2016 - \$3,657,440

= 0.0 % change





# PARKS & FACILITIES REVENUE

- \$7,700 decrease - no rental income for 104 Pettingill
- 2% increase in facility rental rates
- \$8000 increase due to Tir-na-nog Forest School
- \$1,800 decrease in Tennis Club revenue due to Forest School using club house space



## INCREASES

### PARKS & FACILITIES BUDGET EXPENSES

- \$25,200 increase at the Civic Centre – sand and refinish wood floors and paint siding
- \$12,500 increase at Memorial Baseball Field – new back stop
- \$5,100 Squire Dr. Playground (new line item)
- \$4,800 increase in Works Department - flooring in lunch room
- \$4,300 increase in Warehouse – fascia and soffit, foundation repairs
- \$7,100 increase in vehicle leasing costs (3)



## DECREASES

### PARKS & FACILITIES BUDGET EXPENSES

- \$53,000 decrease in Parks General – Field Study completed and garbage moved to another line item
- \$4,000 decrease at Walter Jewett Baseball Field – electricity
- \$11,700 decrease at Meenan's Cove Baseball Field – new back stop in 2015
- \$9,700 decrease in Green Spaces – property tax decrease
- \$14,000 decrease at Chelsea Dirt Jump Skills Park – most of work completed
- \$3,500 reduction in Beautification
- \$3,500 reduction in Christmas Lighting





# ARENAS AND POOLS

- Walking track – 150 walkers per day
- Public skate weekday – average 30
- Public Skate weekend – average 80
- Pool Members – 1027
- Swimming lesson registration – 560
- Total pool attendance – 36,000
- Movies in the park – 2,615
- Music in the park – 1,110



# 2016 ARENAS AND POOLS REVENUE

- Ice rate at the QMA to remain at \$180 Prime rate, \$120 minor rate
- Ice rate increase at the qplex from \$195 to \$199
- QMA - revenue increase - \$4,500 – QES and weekday tournament bookings
- qplex - revenue net increase \$23,925 due to ice rentals (TELUS Cup & 2% increase)
- Pool - increase in qplex pool revenue \$3,600 – Ranked one of the 6 best outdoor pools in Atlantic Canada by Today's parent
- Floor rentals – increase in rentals \$8,000 – For the Love of Cheer in April



## INCREASES – QPLEX & QMA BUDGET EXPENSES

- \$1,700 in arena maintenance and repairs – electrical upgrades for hosting events
- \$4,700 in pool maintenance and repair – main motor pump, and skimmers and eyelet replacement
- \$16,740 in pool salaries - due to transfer of union staff to pool supervisor position
- \$30,000 increase in non – union staffing due to hiring of person with an intellectual disability as Building Care Taker



## DECREASES – QPLEX & QMA BUDGET EXPENSES

- \$4,000 decrease in staff training & travel – majority of staff are currently certified in both arenas and pools
- \$2,500 decrease in janitorial services due to new contract rates
- \$8,900 decrease in pool grounds maintenance & repair - concrete work completed on decking in 2015
- \$3,600 decrease in office equipment maintenance & repair – software and computer upgrades in 2015
- \$9,100 decrease in electricity costs at QMA due to installation of new siding and insulation in 2015



# ADMINISTRATION BUDGET EXPENSES

- \$1,500 decrease in Advertising, budget now at \$0
- \$1,000 decrease in training
- \$2,000 decrease in sport tourism hosting fund
- \$2,000 increase due to new neighborhood grant program
- \$50,000 Recreation Master Plan – deferred to 2017 by Finance Committee

# 2016 CAPITAL – PARKS & FACILITIES

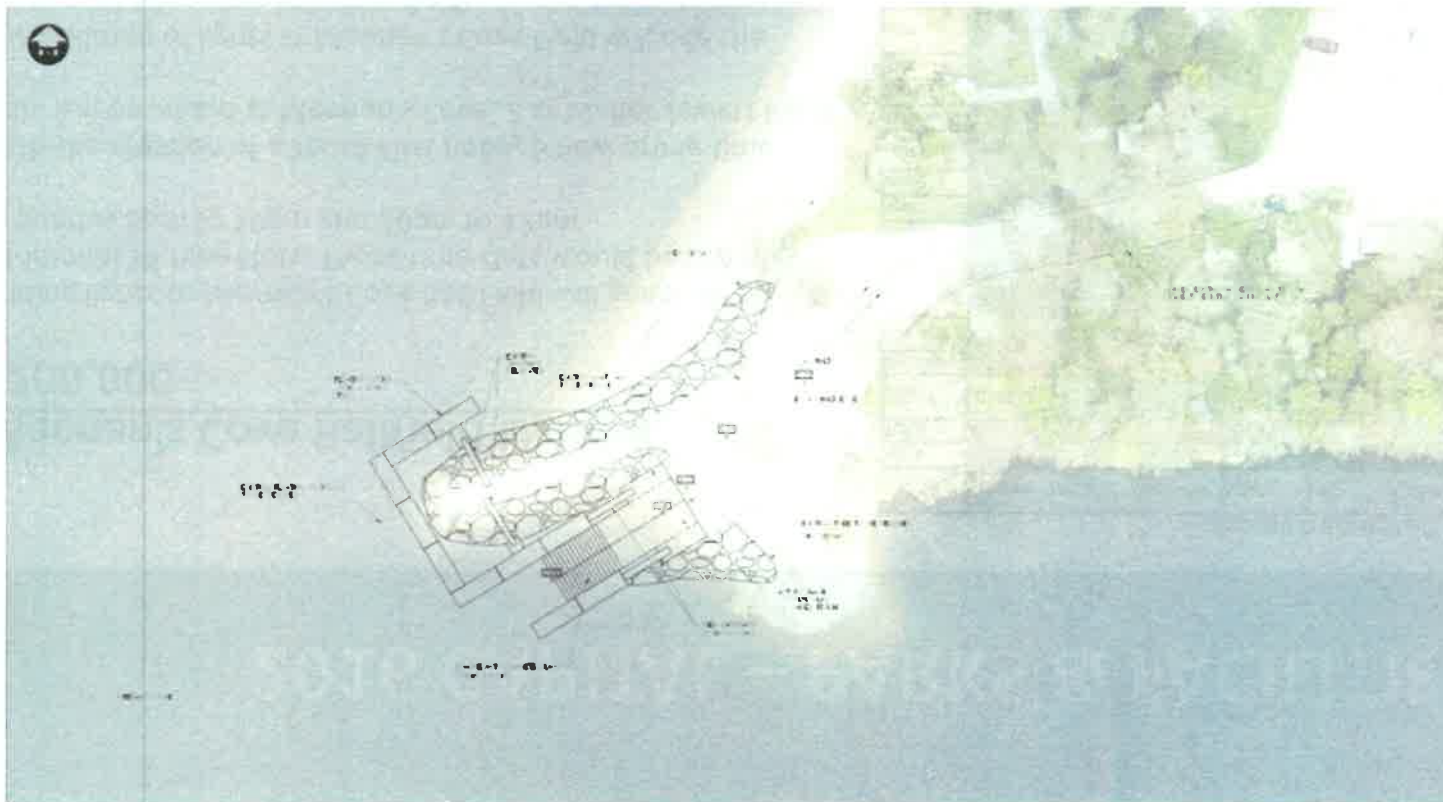
## Meenan's Cove Park Boat Launch

- \$300,000 (does not include Canada 150 Grant)
- Cost includes: expansion to double launch, upgrading and paving of the access road
- Stabilization of shelter berm with armor stone
- Stabilization of all areas to prevent erosion during spring freshet





# PROPOSED BOAT LAUNCH



# 2016 CAPITAL – PARKS & FACILITIES

## Meenan's Cove Ballfield Lighting \$200,000

Adding lights to Meenan's Cove Ball Field will generate an additional 14 time slots. Those time slots would be Monday to Sunday 8pm to 10pm and 10pm to 12am.

With the creation of a Youth First Policy 5 new prime time slots will be added at Meenan's Cove, 2 at Walter Jewett Field.

The addition of lights at Meenan's Cove Field will add the equivalent time slots as a new field.

- \* Cost estimate for netting \$7,100.
- \* Potential storage for ball field users in new electrical shed.

2015 FIELD SCHEDULE

	WJ 6pm	WJ 8PM	WJ10PM	MEM	MC	CENT	J ROLFE 5pm-8:30pm	SAUN 5pm-8:30pm
MON	KVGSB	GP SLO	GP SLO	KVMBB	KVGSB	KVMBB	FUNDY	FUNDY
TUES	Q SLO	Q SLO	Q SLO	KVMBB	Q SLO	KVMBB	FUNDY	FUNDY
WED	GP SLO	KV ORTH	KV ORTH	KVMBB	KVGSB	KVMBB	FUNDY	FUNDY
THURS	Q SLO	Q SLO	Q SLO	KVMBB	Q SLO	KVGSB	FUNDY	FUNDY
FRI	SJ CHURCH	SJ CHURCH		KVMBB	KVGSB	KVGSB	FUNDY	
SAT 10am			KVMBB	KVMBB	KVGSB	KVGSB		
12noon				KVMBB	KVGSB	KVGSB		
2pm				KVMBB	KVGSB	KVGSB		
4pm				KVMBB	KVGSB	KVGSB		
6pm								
SUN 10am				KVMBB		KVMBB		
12noon				KVMBB		KVMBB		
2pm				KVMBB	KVGSB	KVMBB		
4pm			KVGSB	KVMBB	KVGSB	KVGSB	FUNDY	
6pm	KV ORTH	KV ORTH	KV ORTH	KVMBB	KVGSB	KVGSB	FUNDY	

Walter Jewett times slots available

8

Meenan's Cove time slots available

3

Memorial time slots available

1

Centennial time slots available

1



# ACTIVE TRANSPORTATION CAPITAL 2016



## ACTIVE TRANSPORTATION 2016

Item	Quantity	Unit Price	Price
Trail Route Signage			\$8,000.00
Trail Development			
Completion of Trans Canada Trail 780 meters			\$44,000.00
Queensbury/Foxwood to Vincent/Alderbrook.			\$10,000.00
Sharrows			\$5,000.00
		<b>Subtotal</b>	\$67,000.00
		<b>HST 3.5%</b>	\$2,345.00
		<b>Total</b>	\$69,345.00

Completion of the Trans Canada Trail -

- Grant Dr. to Harrington Dr.
- Matthew's Cove to Gondola Point Ferry



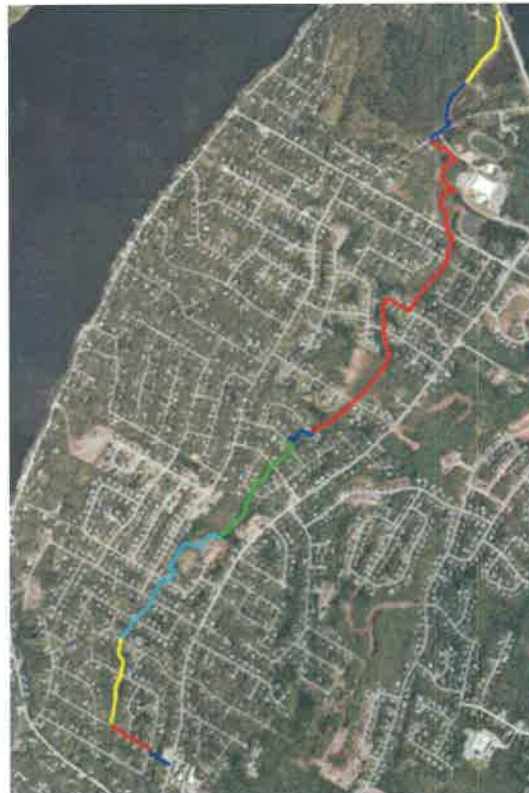


# ACTIVE TRANSPORTATION CAPITAL 2016

## Proposed Nature Trails

### Legend

- Proposed Nature Trails 2017 (1.06 km)
- Proposed Nature Trails 2016 (3.87 km)
- Nature Trails Built in 2015 (1.02 km)
- Existing Nature Trails (13.44 km)



Existing trail – red

Phase 1 – blue

- qplex to Matthews cove
- Doncaster Dr. to Lancelot Dr.
- Vincent Rd to Roberts Lane

Phase 2 – green

- Lancelot to Chelsea Park

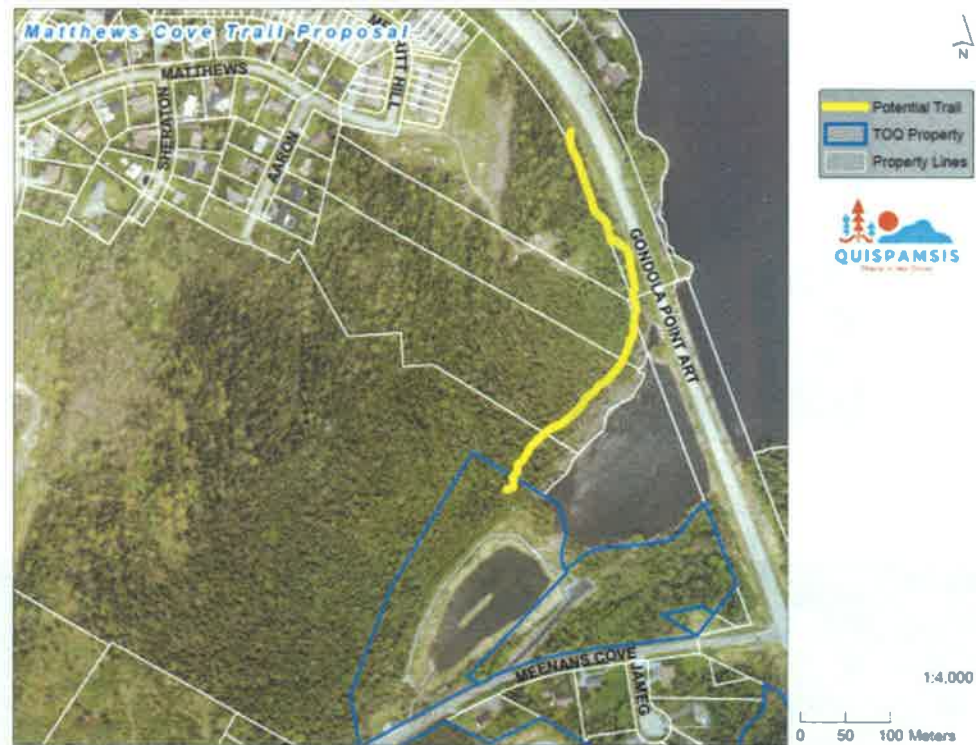
Phase 3 – cyan

- Chelsea Park to Grant Dr.

Phase 4 – yellow

- Grant Dr. to Harrington Dr.
- Matthews Cove to GP Arterial

# ACTIVE TRANSPORTATION CAPITAL 2016



## 2016 CAPITAL – QPLEX

qplex Upper Lobby Concrete Replacement, Right Side - \$56,500

- This includes 2,500 feet of piping for snow melt
- Concrete has dropped approximately 2" at this entrance due to lack of rebar or mesh being installed during construction.





# 2016 CAPITAL - QPLEX

qplex Players Entrance  
Concrete Snow Melt Pad  
Replacement - \$48,070

- 2,000 square feet
- walkway cracks, trip hazard.
- has methanol piping underside for heated and melting of ice



# 2016 CAPITAL – QPLEX

Domestic water pump — \$38,000

Domestic and rain water pumps are identical with obsolete parts. One pump will be replaced and the other kept for replacement parts.



# 2016 CAPITAL - QMA

## QMA wall stabilization and drainage - \$230,000

- Structural issue on wall nearest the ball field/under the bleachers.
- Recommended work be done in 2016.





# 2016 CAPITAL - QPLEX

qplex Prius replacement - \$30,000



# 2016 CAPITAL - QPLEX

qplex ventilation upgrade - \$150,000

- Improvements needed on Munters' Unit due to ventilation & humidification issues when building is at capacity and Co2 levels exceed limits.



# COMMUNITY SERVICE DEPARTMENT 2016 OPERATING AND CAPITAL BUDGET



Thank you!





# Proposed Budget 2016

General Operating

General Capital

Utility Operating

Utility Capital



# GENERAL GOVERNMENT SERVICES



Legislative Services -  
Mayor and Council



Administrators Office



Human Resources



Clerks Office and  
Records Management



Accounting, Finance  
and Audit



Communications,  
Marketing and Civic  
Relations



Information  
Communications  
Technology



Insurance, Legal, Labour  
Relations

# OTHER SERVICES



## Protective Services

- Fire Services
- Police and 911
- Emergency Measures
- Crosswalk Guards



## Environmental Health

- Climate Change
- Garbage and Recycling



## Public Transportation COMEX



## Regional Services

- Regional Services Commission
- Enterprise Saint John
- Regional Facilities
- KV Library



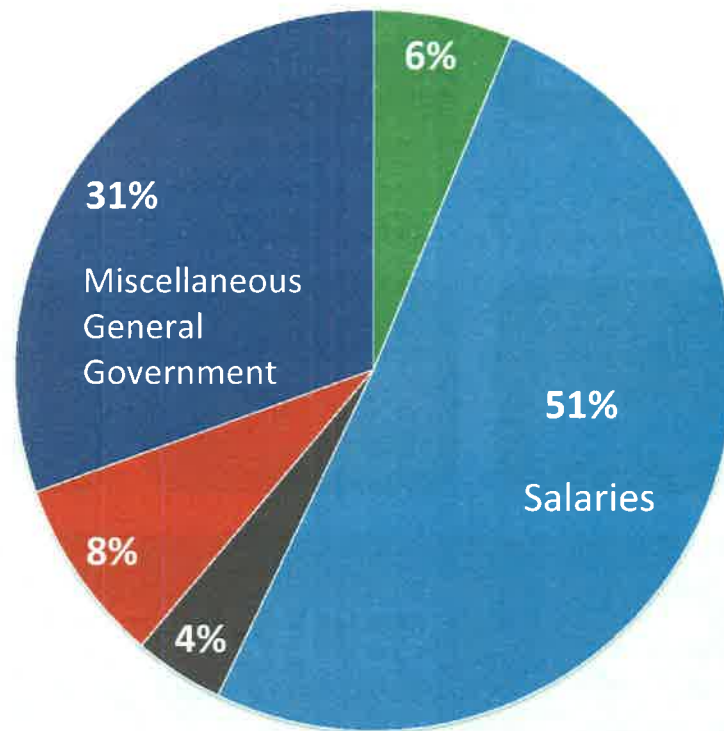
## Fiscal Services



## Revenue



# GENERAL GOVERNMENT SERVICES

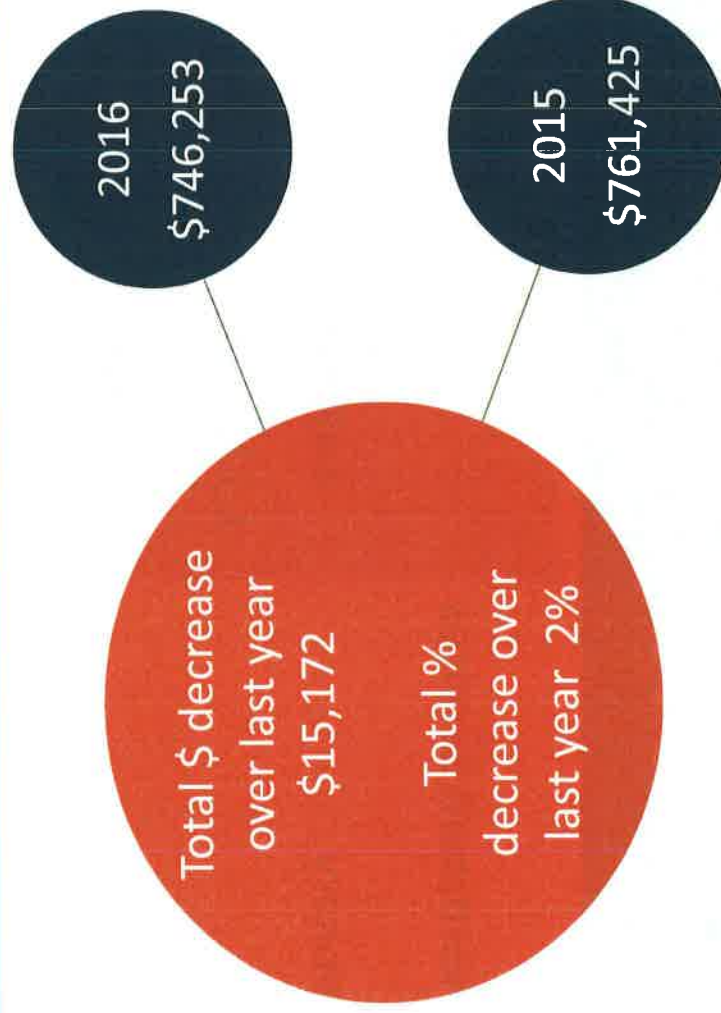


- Non-Discretionary
- Salaries
- Maintenance
- Other
- Miscellaneous GG

# GENERAL GOVERNMENT SERVICES

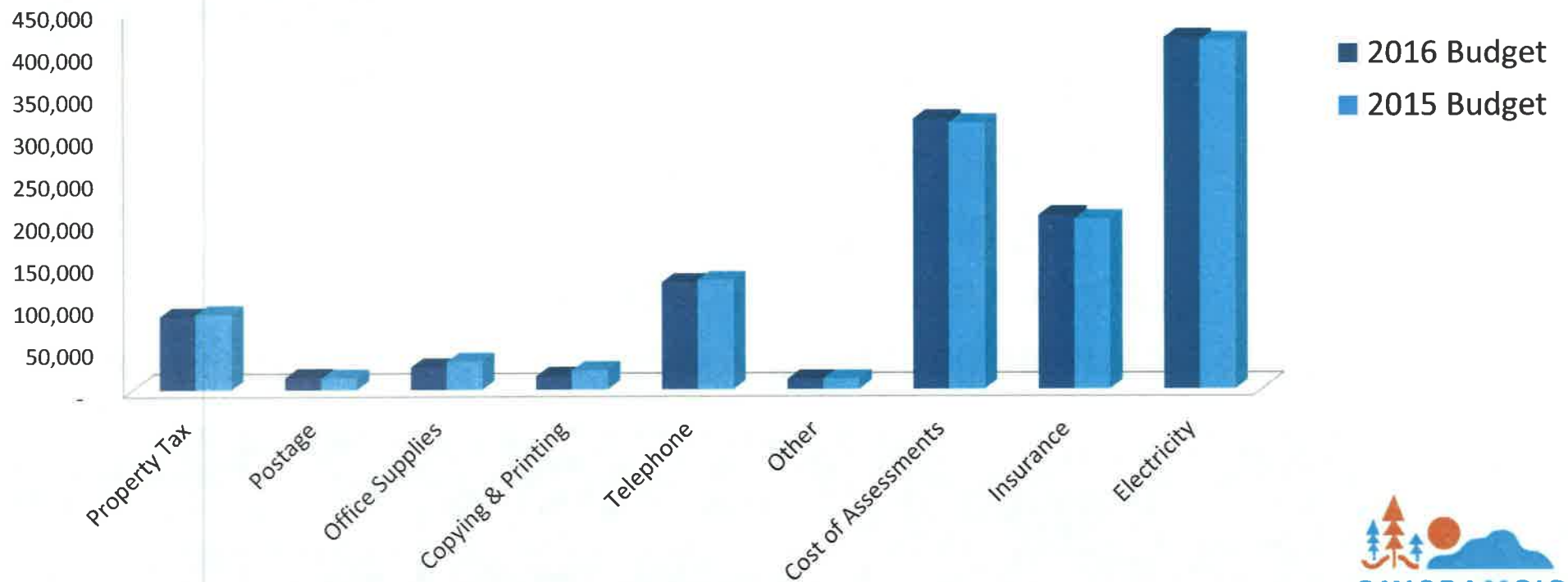
General Government Services	2016	2015	\$ Change	% Change
Non-Discretionary	143,743	138,343	5,400	3.9%
Salaries	1,172,566	1,151,157	21,409	1.9%
Maintenance	93,789	106,767	(12,978)	-12.2%
Other	191,854	167,058	24,796	14.8%
Miscellaneous GG	702,575	691,392	11,183	1.6%
Total	2,304,527	2,254,717	49,810	2.2%

# NON DISCRETIONARY EXPENSES





# NON-DISCRETIONARY EXPENSES



# LEGISLATIVE SERVICES

Budget \$222,712

Increase of about  
\$4,000

- Mayor & Council Salaries + \$569 (0.4%)
- Non Discretionary +\$2,313
- Travel +\$292 (0.5%)
- Other Mayors Discretion and Council Meetings - no change



# ADMINISTRATOR'S OFFICE

Budget \$423,274

Cost increase of \$29,166

- Non Discretionary - \$1,981
- Travel and Training - \$3,500
- Human Resources +\$15,579
- Salaries + 5.3%





# HUMAN RESOURCES

Budget \$70,450

Included in  
Administrator's Office Budget

Cost increase of \$15,579

New for 2016

- Compensation Review Project
- Negotiation of new collective agreement with CUPE 3226
- New Employee with intellectual disability



# CLERK'S OFFICE AND RECORDS MANAGEMENT

Budget \$194,345 +  
RIM \$5,700

Cost increase of \$5,795  
or 3.1%



- Roll out electronic voting module
- Laserfiche Electronic Document Management System development and expansion
  - **Workflows / Web forms**
- Data Migration for Planning & Development

# INFORMATION & COMMUNICATIONS TECHNOLOGY



## Telephones

**2016 Budget \$146,909**  
decrease of \$2,000

- Phased out seasonal pagers
- Newly negotiated cell service plan
- Internet/phone line optimization



## Support & Service

**2016 Budget \$77,000**  
increase +\$15,000

- Fund reallocation – removed Summer Student to IT Service Mgmt services
- Subdivision & Development Workflow Project
- Computer Projector Installation
- Accpac Configuration



## Office Equipment

**2016 budget \$126,761**  
decrease of \$2,273

- Work Order/Asset Management Software System – integrated with GIS software
- Wireless Access – Downstairs qplex
- Upgrade older Computer Systems

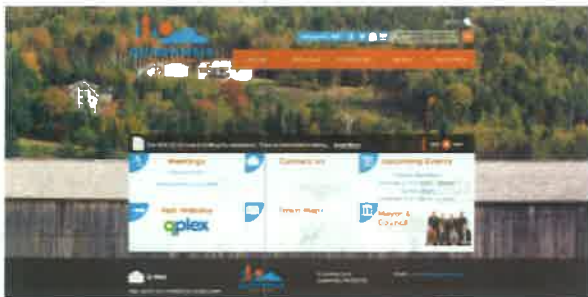


# COMMUNICATIONS, MARKETING AND CIVIC RELATIONS

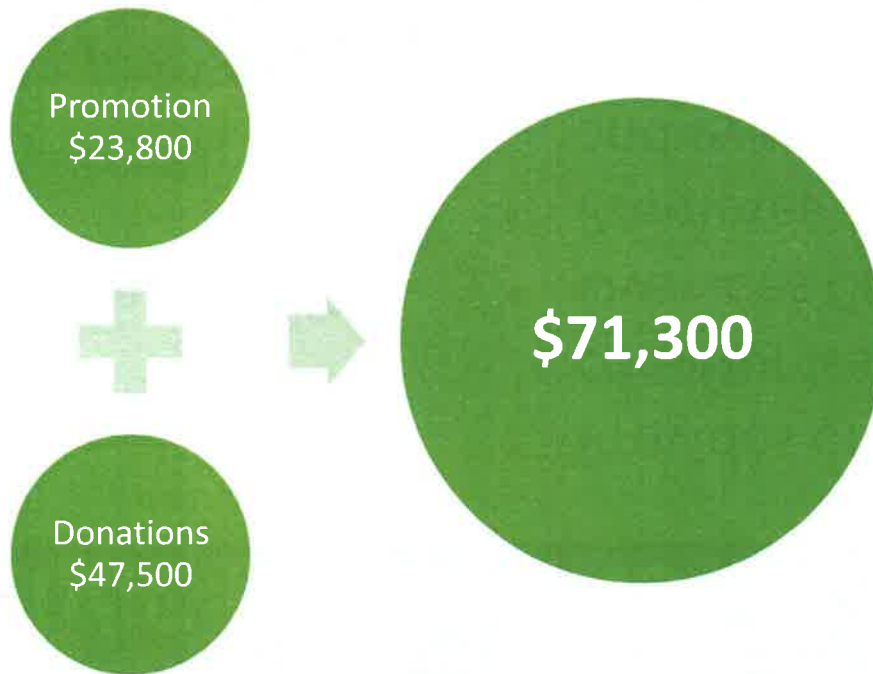
Budget \$95,629

Cost increase of \$1,000

- Provides one point of contact for all external communications
- Oversees Civic Relations
- Promotes and distributes town information and events through:
  - Traditional media
  - Quispamsis and qplex websites
  - Social media (more than 21,000 people engaged in Remembrance Day ceremony Facebook post)



# CIVIC RELATIONS



Decrease of \$4,000 from 2015

# CIVIC RELATIONS - DONATIONS

UNBSJ  
(Yr 10 of 10)  
17,500

Dalhousie Medicine  
NB  
(Yr 5 of 10)  
5,000

Crime Stoppers  
3,000

Key Industries  
5,000

PRO Kids  
5,000  
Asked for 7,135

Saint John Theatre  
Company  
1,500

Cherry Brook Zoo  
2,500

Special Olympics NB  
500

Various Other  
Donations and  
Support  
7,500

Bullying Canada  
Included 0  
Asked for 1,331

KV OASIS  
Included 0  
Asked for 3YRS @  
25,000





# EMO

## (EMERGENCY MEASURES ORGANIZATION)

Budget 2016 \$20,086  
Cost increase of \$2,500



Know the risks



Make a plan



Get a kit



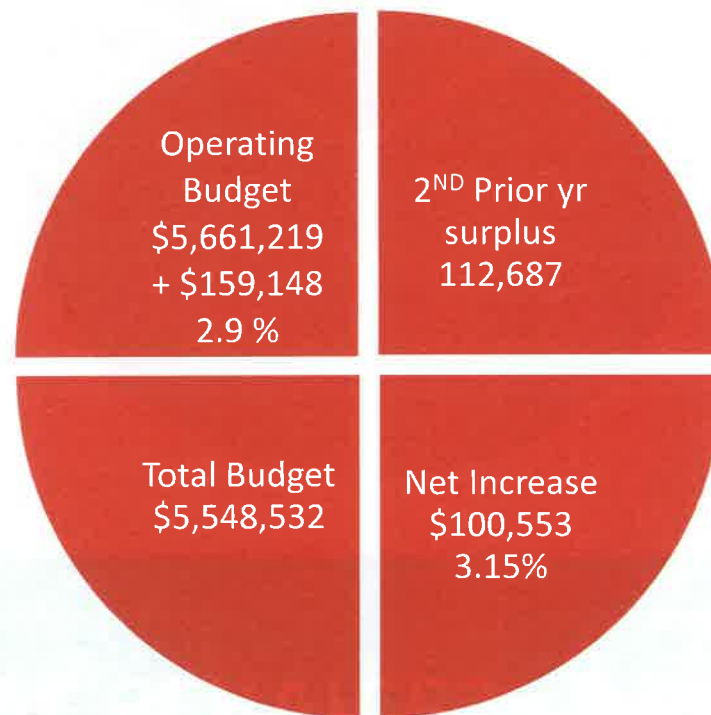
IS YOUR FAMILY  
PREPARED?

- Equipment for Emergency Operations Centre
- Updates to the Emergency Measures Action Plan
- Staff Training for Emergency Operations Centre Management
- Table Top Exercise



# PROTECTIVE SERVICES - POLICE

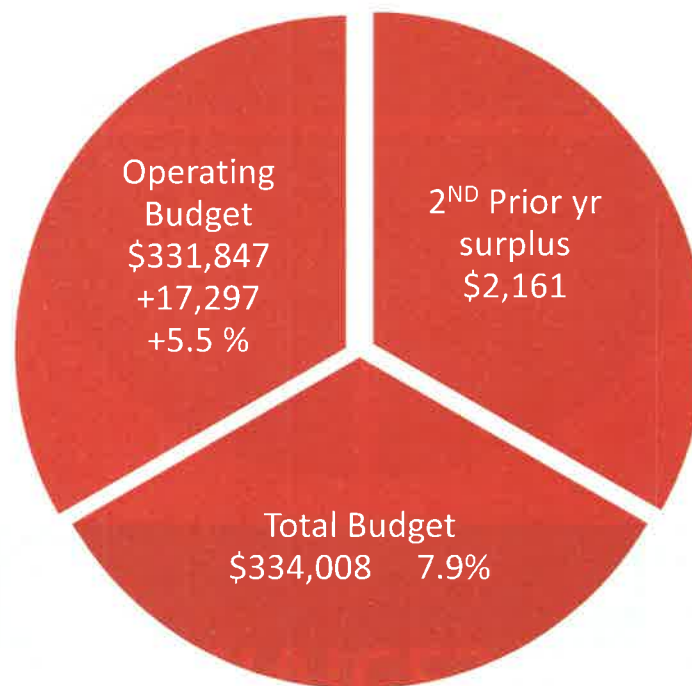
Town of Quispamsis  
Share \$3,290,180  
+3.15%  
Increase of \$100,553



59 .02 % Share based on  
Population and  
Road Kilometers

# PROTECTIVE SERVICES - 911

Town of Quispamsis  
Share \$200,658  
8.1%  
Increase of \$15,000



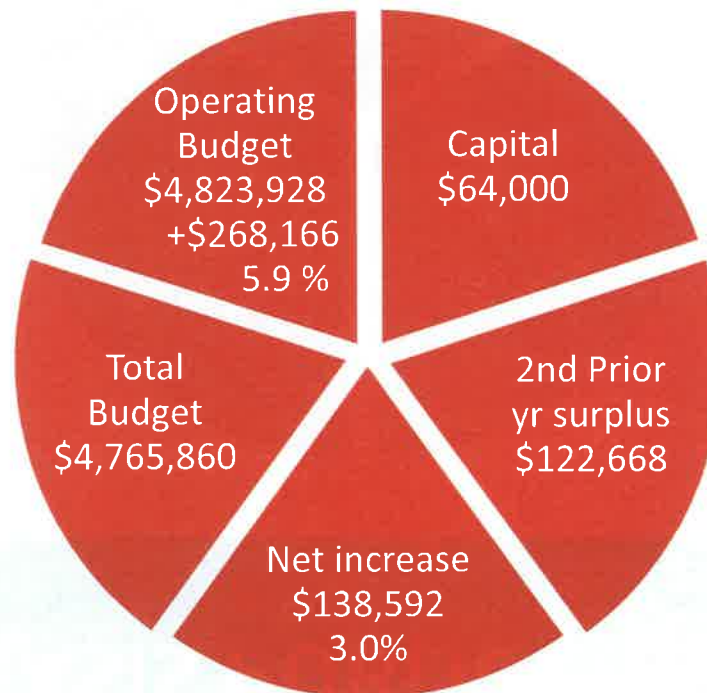
Our 59.95 %  
Share is Based  
on Population





# PROTECTIVE SERVICES - FIRE

Town of Quispamsis  
Share \$2,712,559  
+ 3.0%  
\$78,598

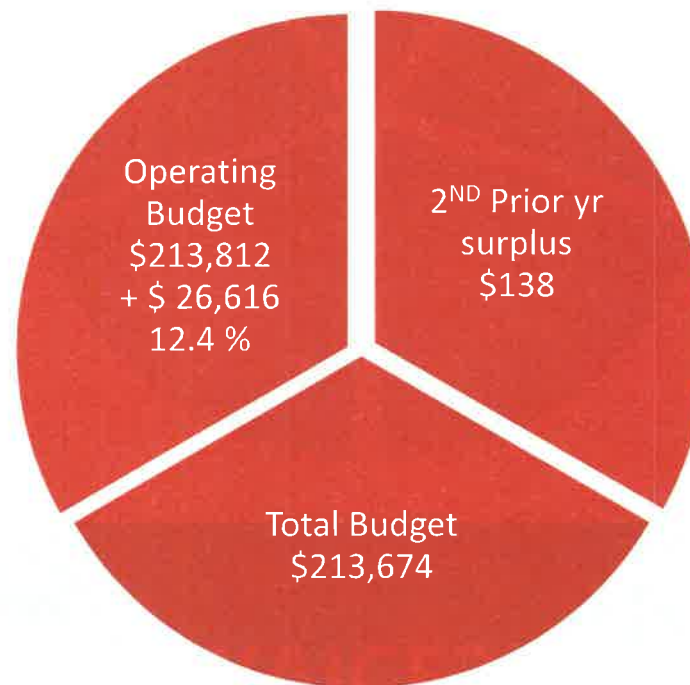


Our 57.4% Share  
Based on Tax Based  
and Population



# KENNEBECASIS PUBLIC LIBRARY

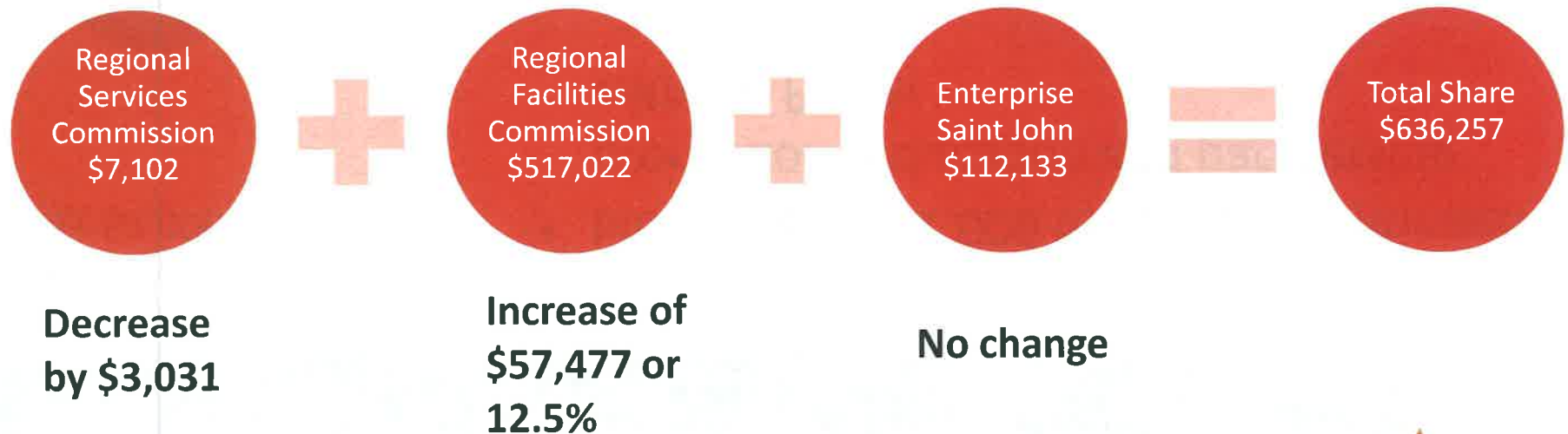
Town of Quispamsis  
Share \$132,746  
17%



Our 59.95 %  
Share is Based  
on Population



# REGIONAL SERVICES





# ENVIRONMENTAL HEALTH CLIMATE CHANGE

Budget \$2,000

- Increased by \$1,000 to include continued promotion /education and partnership with NB Power



# ENVIRONMENTAL HEALTH WASTE MANAGEMENT

Garbage Collection	\$492,000
Tipping Fees	477,000
Recycling Bins	125,000
Town Dumpsters	17,000
Advert. & Promo	<u>10,000</u>
Total	\$1,121,000

- Town takes responsibility for residential garbage collection 2016
- Curbside recycling (Begins May 2)
- Bulky Item pick up still included
- Reduced cost to our residents



# PUBLIC TRANSIT - COMEX

Budget \$155,776

Decrease of \$16,136

Saint John Transit	\$124,676
Bus Shelter Maintenance	5,000
Snow Plowing	20,000
Parking (Donation)	2,000
Advertising and Promotion	2,500
Janitorial	<u>1,600</u>
TOTAL	<b>\$155,776</b>



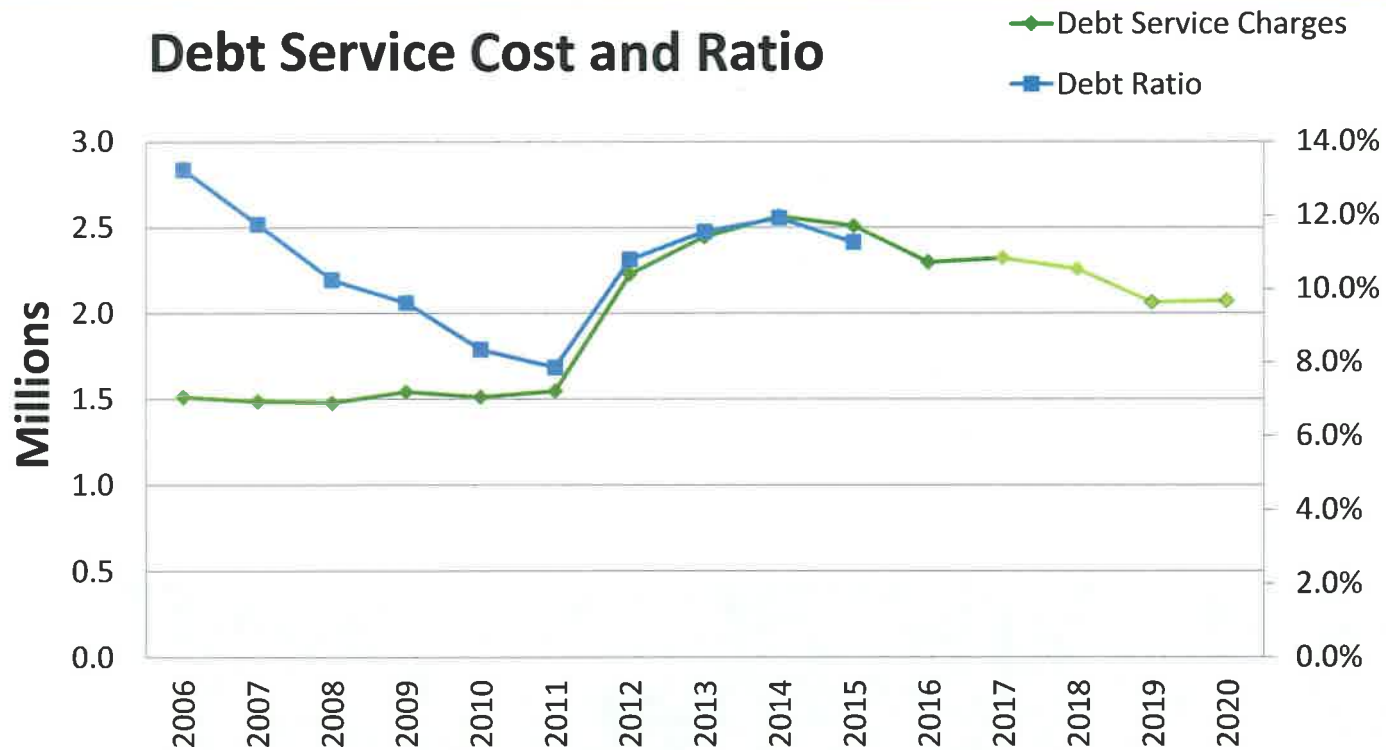


# FISCAL SERVICES

	2016 Budget	2015 BUDGET	% Change	\$ Change
Debt Service Cost	2,391,769	2,508,452	-4.7%	- 116,683
Transfers to Reserves	0	428,000	n/a	428,000
Capital from Operating	1,622,915	<u>1,467,650</u>	<u>10.5%</u>	<u>155,625</u>
Total Fiscal Services	<u>4,014,684</u>	<u>4,404,102</u>	<u>-8.8%</u>	<u>- 389,419</u>

# FISCAL SERVICES

## Debt Service Cost and Ratio



# CAPITAL EXPENDITURES

	Operating	Reserve	Borrowing	Grants	Total
2013	2,233,750		185,000		2,418,750
2014	1,916,131		60,000	1,480,000	3,546,131
2015	1,467,650			1,199,050	2,666,700
2016	1,622,915	425,000	400,000	1,221,500	3,669,415



# TOTAL EXPENDITURES

	2016	2015	\$ DIFFERENCE	% DIFFERENCE
Net Operating Expenses	18,763,532	17,481,155	1,282,377	7.3%
Fiscal Serv - Debt Service	2,391,769	2,508,452	-116,683	-4.7%
Transfer to Reserves		428,000	-428,000	n/a
Fiscal Services – Capital	1,622,915	<u>1,467,650</u>	<u>155,265</u>	<u>10.6%</u>
Total expenditure	<u>22,778,216</u>	<u>21,885,257</u>	<u>892,959</u>	<u>4.0%</u>

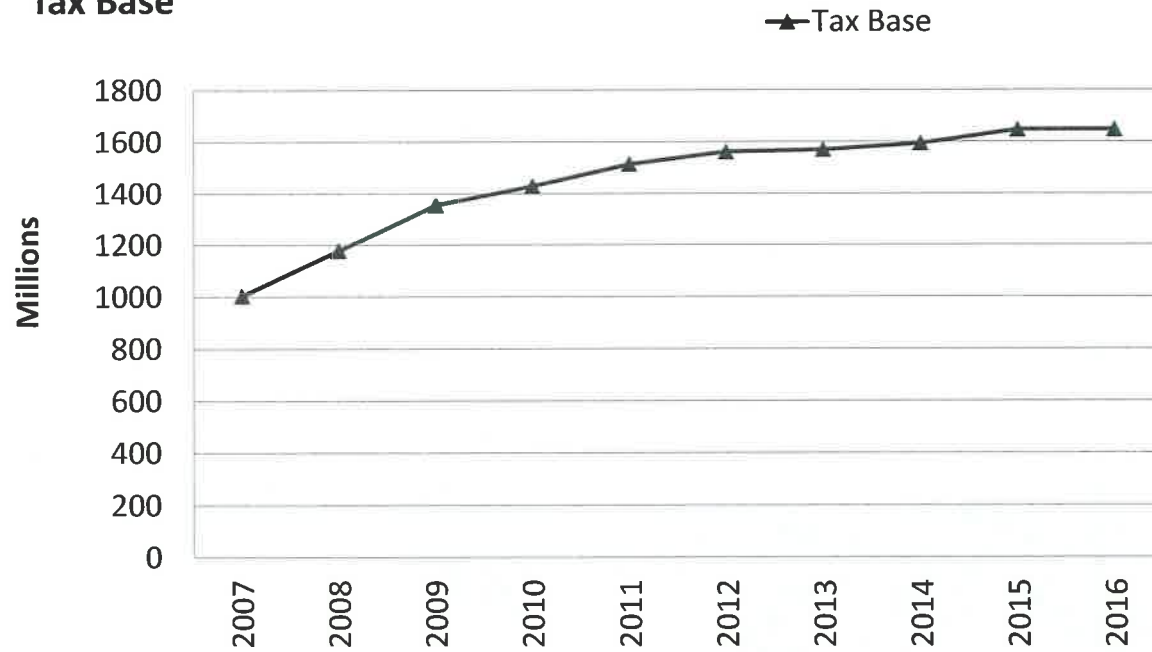


# REVENUE

	2016	2015	Difference
<b>Community Services</b>	1,062,922	1,045,985	16,937
<b>Permits &amp; Fees</b>	193,988	170,104	23,884
<b>Other Revenues (sponsorships, miscellaneous)</b>	211,901	226,902	-15,001
<b>2<sup>nd</sup> Prior Year Surplus</b>	14,327	47,254	-32,927
<b>Equalization Grant</b>	<u>89,670</u>	<u>100,359</u>	<u>- 10,689</u>
<b>TOTAL</b>	1,572,808	1,590,604	- 17,796

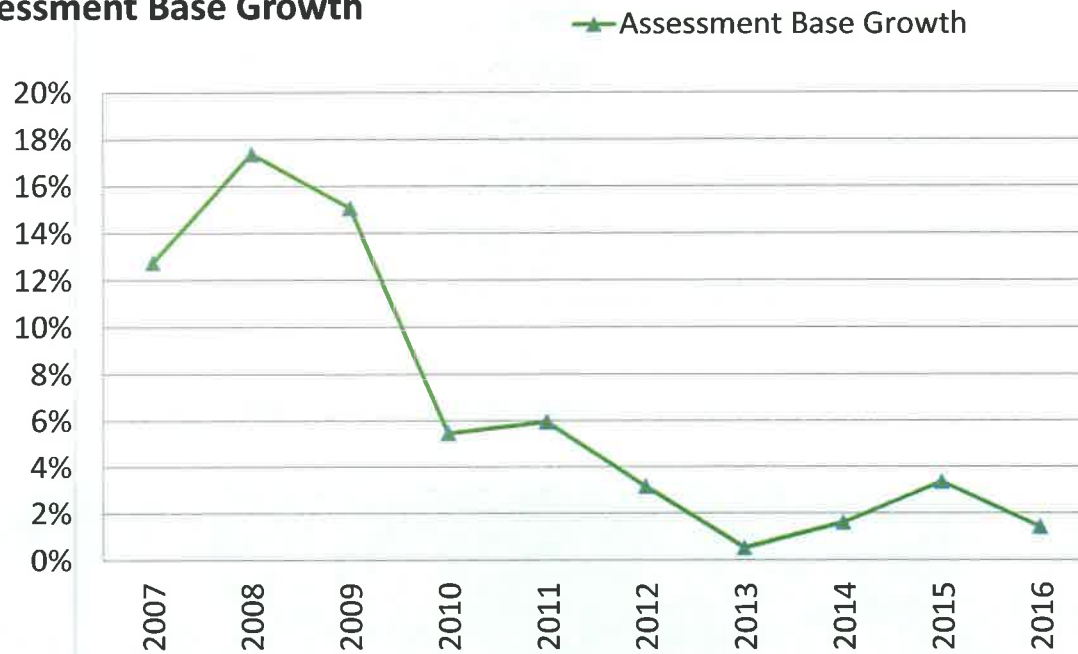
# TAX BASE

Tax Base



# ASSESSMENT BASE GROWTH

Assessment Base Growth





# BIG PICTURE

DRAFT GENERAL OPERATING FUND BUDGET SUMMARY AND COMPARISON					
					Tax Rate
	2016	2016 % increase	2016 \$ increase	2016 % of total	Effect 2016
General Gov't Services	2,304,526	2.28%	51,447	10.11%	0.1398
Protective Services	6,532,658	3.22%	204,020	28.67%	0.3963
Transportation Services	4,111,939	0.97%	39,385	18.04%	0.2495
Environmental Health	1,123,000	491.13%	933,024	4.93%	0.0681
Environmental Development	1,033,969	5.51%	54,033	4.54%	0.0627
Community Services	3,657,440	0.01%	468	16.05%	0.2219
Debt Servicing	2,400,716	-4.29%	-107,736	10.54%	0.1456
Capital Projects	1,622,915	10.58%	155,265	7.12%	0.0985
Transfer to Reserves	0	na	-428,000	0.00%	0.0000
<b>Total Expenditures</b>	<b>22,787,163</b>	<b>5.62%</b>	<b>1,229,036</b>	<b>100.00%</b>	<b>1.3825</b>



# BIG PICTURE

DRAFT GENERAL OPERATING FUND BUDGET SUMMARY AND COMPARISON							
							Tax Rate
	2016	2015	2016 % increase	2016 \$ increase	2016 % of total	Effect 2016	
Equalization Grant	89,670	100,359	-10.65%	-10,689	0.39%	0.0054	
Other Revenue	1,497,085	1,490,244	0.46%	6,841	6.57%	0.0908	
Tax Revenue	21,200,408	20,294,653	4.46%	905,755	93.04%	1.2862	
<b>Total Revenue</b>	<b>22,787,163</b>	<b>21,885,256</b>	<b>4.12%</b>	<b>901,907</b>	<b>100%</b>		
<b>ESTIMATED TAX BASE</b>	<b>1,648,307,903</b>	<b>1,625,550,200</b>	<b>1.40%</b>	<b>22,757,703</b>			
<b>ESTIMATED TAX RATE</b>	<b>\$ 1.2862</b>	<b>\$ 1.2485</b>	<b>3.02%</b>	<b>\$ 0.0377</b>			

# OPTIONS

INCREASE  
OTHER  
REVENUE –  
Operating  
Reserve Fund

DECREASE  
EXPENDITURES  
– Operating

DECREASE  
CAPITAL  
EXPENDITURES  
- Cuts

BORROW TO  
FINANCE  
CAPITAL

INCREASE  
PROPERTY TAX  
RATE 1 Cent  
= \$165,000

# UTILITY OPERATING BUDGET

	2016	2015	% change	\$ change
<b>Total Water Revenue</b>	<b>202,651</b>	<b>190,545</b>	<b>6.4%</b>	<b>12,106</b>
<b>Total Sewer Revenue</b>	<b>2,169,764</b>	<b>2,130,029</b>	<b>1.9%</b>	<b>39,735</b>
2nd Prior Year Surplus	70,138	119,636	-41.4%	-49,498
Transfer from Utility Operating Reserve	0	16,500	n/a	-16,500
Transfer from General Operating	131,923	91,923	43.5%	40,000
Water Transfer Costs	45,381	42,375	7.0%	3,006
Other Revenue	45,122	41,606	8.5%	3,516
<b>Total Other</b>	<b>292,564</b>	<b>312,040</b>	<b>-6.2%</b>	<b>-19,476</b>
<b>GRAND TOTAL REVENUE</b>	<b>2,664,979</b>	<b>2,632,614</b>	<b>1.2%</b>	<b>32,365</b>



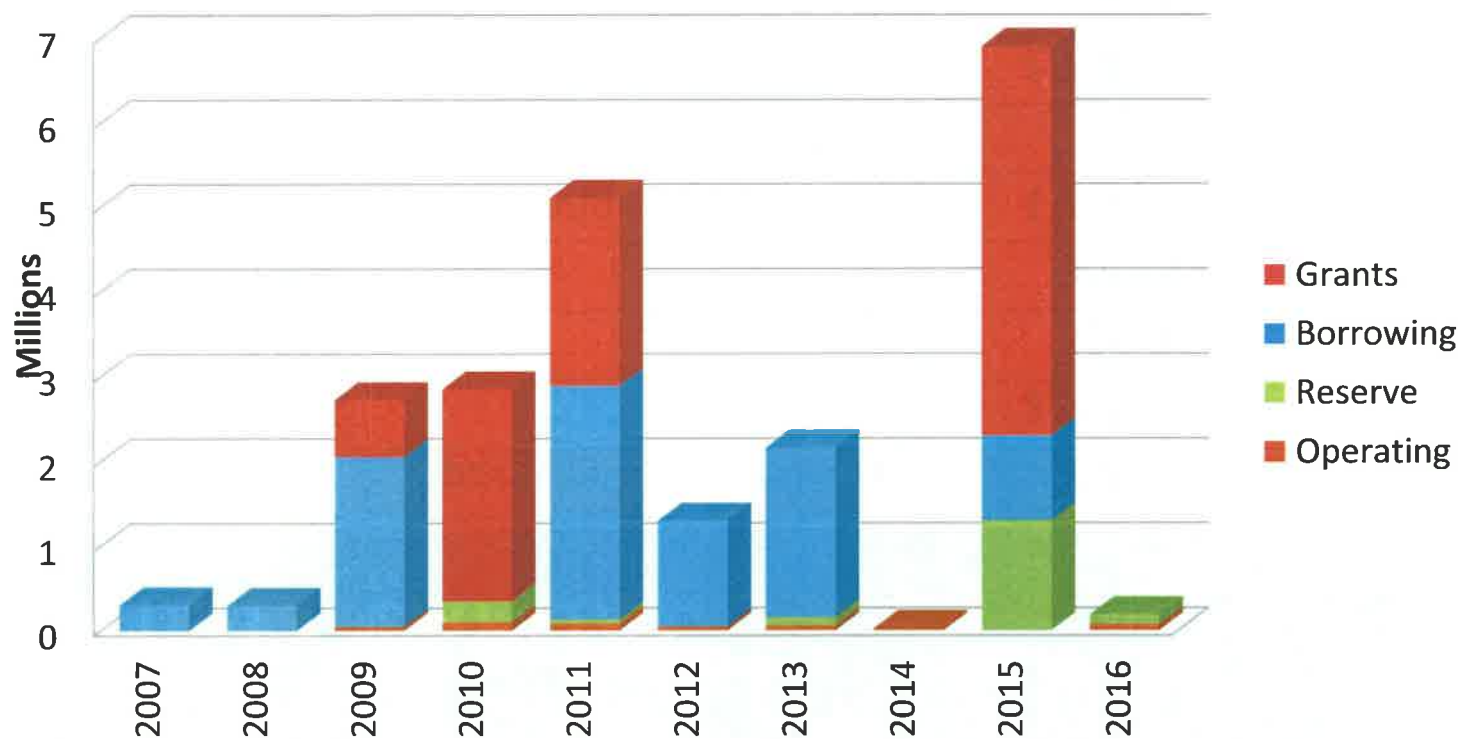
# UTILITY OPERATING BUDGET

Utility Expenditures	2016 Budget	2015 Budget	% change	\$ change
Water	232,228	245,177	-5.3%	-12,949
Sewage	629,404	628,926	-0.1%	478
Administration	488,828	476,380	2.6%	12,449
Fiscal Services				
Debt	1,155,400	1,197,492	-3.5%	-42,092
Other	39,434	38,000	3.8%	1,434
Capital	75,000	0	n/a	75,000
Reserves	44,686	46,640	04.2%	-1,954
<b>Fiscal Services Total</b>	<b>1,314,520</b>	<b>1,282,132</b>	<b>2.5%</b>	<b>32,388</b>
<b>Total Utility Expenditures</b>	<b>2,664,979</b>	<b>2,632,614</b>	<b>1.2%</b>	<b>32,366</b>

# UTILITY CAPITAL

		Operating	Reserve	Borrowing	Grants	Total
	2006			2,915,000		2,915,000
	2007			305,000		305,000
	2008			300,000		300,000
	2009	50,000		4,400,000	3,466,666	7,916,666
	2010	100,000	250,000		2,500,000	2,850,000
	2011	85,000	50,000	2,750,000	2,225,000	5,110,000
	2012	50,000		1,250,000	250,000	1,550,000
	2013	60,000	100,000	2,000,000		2,160,000
	2014					-
	2015		1,300,000	1,000,000	4,600,000	6,900,000
	2016	75,000	115,000			190,000

# UTILITY CAPITAL



# UTILITY FISCAL SERVICES

Debt Service Cost and Ratio - UTILITY

