

TOWN OF SACKVILLE
GENERAL BUDGET
2011

2011
BUDGET

REVENUE

FINANCE & ADMINISTRATION

BUILDING PERMITS	60,000
MISCELLANEOUS	4,000
INTEREST REVENUE	-
FEDERAL GRANT ADJUSTMENT	8
TRANSFERS FROM RESERVE FUNDS	-
WARRANT	8,547,549
SURPLUS 2ND PRIOR YEAR	41,738

8,653,295

ENGINEERING & PUBLIC WORKS

LANEMARKINGS	5,000
GAS TAX REVENUE	-
ROADS & STREETS GRANT	74,000
CULVERTS	7,000
OTHER	2,500

88,500

POLICING

DOG LICENSE	9,000
MUNICIPAL BY-LAWS	12,000
OTHER PROV. FINE SHARING	28,568

49,568

FIRE DEPARTMENT

SALE OF SERVICES - L.S.D.	49,048
SALE OF SERVICES - OTHER	10,000

59,048

TOWN OF SACKVILLE
GENERAL BUDGET
2011

2011
BUDGET

PARKS & RECREATION FACILITIES

CIVIC CENTER RENTALS	193,500
ADVERTISING/GRANTS	8,000
CIVIC CENTER MISCELLANEOUS	3,500
CANTEEN SALES	75,000

280,000

TOURISM

TOURS & EVENTS	1,000
SALE OF PROMOTIONAL ITEMS	1,000
PROPERTY RENTALS	7,500
MISCELLANEOUS	500

10,000

COMMUNITY DEVELOPMENT & PROGRAMMING

SUMMER PROGRAM	-
ADULT PROGRAMS	-
YOUTH PROGRAMS	-
ACTIVITIES	8,000
TENNIS	2,000
SWIMMING PROGRAMS	12,000
MISCELLANEOUS	1,500

23,500

TOTAL REVENUE 9,163,911

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

EXPENSES

FINANCE & ADMINISTRATION

LEGISLATIVE SALARY/BENEFITS	122,149
MAYOR TRAVEL/TRAINING/PER DIEM	7,000
COUNCILLOR TRAVEL/TRAINING/PER DIEM	20,000
FCM CONFERENCE	7,500
UMNB/FCM DUES	4,800
	161,449

FIN. & ADMIN SALARY/BENEFITS	464,671
MANAGER TRAVEL/TRAINING/MEMBERSHIPS	8,500
VEHICLE ALLOWANCE	4,260
TREASURER TRAVEL/TRAINING/MEMBERSHIPS	5,500
CLERK TRAVEL/TRAINING/MEMBERSHIPS	3,000
ASSISTANTS TRAVEL/TRAINING/MEMBERSHIPS	3,000
	488,931

JANITORIAL	25,765
MAINTENANCE & CLEANING SUPPLIES	6,500
ELECTRICITY	10,000
PROPERTY TAXES	8,500
TELEPHONE/CELLULAR	20,000
	70,765

ADVERTISING/NEWSLETTER	17,000
COMPUTER EQUIPMENT REPAIRS	4,000
EMPLOYEE RECOGNITION	6,000
OFFICE SUPPLIES	10,000
SMALL EQUIPMENT	7,000
MEETINGS	7,000
POSTAGE	1,500
MISCELLANEOUS EXPENSES	30,000
NET HST	9,480
	91,980

EXTERNAL AUDITOR	12,500
------------------	--------

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

BUILDING INSPECTIONS (TPDC)	169,720
SUSTAINABILITY PLAN	10,000
RESEARCH & CONSULTING LABOUR	35,000
PERFORMANCE EVALUATION REVIEW	10,000
SOLICITOR	30,000
GRANTS & DONATIONS	48,000
PUBLIC LIABILITY INSURANCE	125,000
INSURANCE CLAIMS - DEDUCTIBLES	10,000
PAYROLL SERVICE FEES	6,000
	443,720

INTEREST ON SHORT TERM BORROWING	50,000
INTEREST ON LONG TERM DEBT	152,886
PRINCIPAL PAYMENTS ON DEBT	661,000
CAPITAL OUT OF REVENUE	865,000
	1,728,886

LIBRARY

JANITORIAL	19,324
MAINTENANCE & CLEANING	2,850
ELECTRICITY	8,000
ADVERTISING	200
OFFICE SUPPLIES	2,200
PROGRAM	2,000
EQUIPMENT	1,000
PROPERTY TAXES	3,000
TELEPHONE	1,500
MISCELLANEOUS	1,000
NET HST	643
	41,717

EMO EXPENSES	16,000
ASSESSMENT COSTS TO PROVINCE	101,222
	117,222

3,157,170

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

ENGINEERING & PUBLIC WORKS

PUBLIC WORKS SALARY/BENEFITS	761,860
MEALS	2,000
CLOTHING	7,500
GAS & OIL	25,000
OFFICE SUPPLIES	3,000
POSTAGE	500
SMALL EQUIPMENT & REPAIRS	5,000
TIRES	4,000
EQUIPMENT RENTAL	3,000
TRAVEL/TRAINING	4,300
VEHICLE REPAIRS	40,000
	856,160

JANITORIAL	19,324
ADVERTISING	8,000
MAINTENANCE & CLEANING SUPPLIES	9,000
ELECTRICITY	9,000
HEATING	13,000
SALT SHED ELECTRICAL & MAINTENANCE	2,000
MOBILE PHONE	6,000
PROPERTY TAXES	28,000
TELEPHONES/CELLULAR	2,000
MISCELLANEOUS	2,500
NET HST	26,995
	125,819

GUARD RAIL & POSTS	1,000
CULVERTS	10,000
CATCH BASINS	6,000
REPAIRING ROAD SHOULDERS	9,000
DUST CONTROL	5,000
SIDEWALK REPAIRS	14,000
STREET PATCHING	160,000
CURB & GUTTER	3,000
CRUSHED STONE	8,000
LANDSCAPING	4,000
MISCELLANEOUS	2,000
	222,000

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

CHAINS & BOLTS	1,500
EQUIPMENT RENTAL	30,000
GAS & OIL	60,000
MEALS	3,500
SALT	60,000
SAND & TAILINGS	6,000
SNOW REMOVAL BLADES	5,000
TIRES	6,000
VEHICLE REPAIRS	35,000
	207,000

RAILWAY CROSSINGS ELECTRICAL & REPAIR	7,500
STREET LIGHTING	154,000
STREET SIGNAGE	10,000
TRAFFIC LANE MARKINGS	12,000
TRAFFIC SIGNS ELECTRICAL & REPAIR	3,000
	186,500

WESTMORLAND ALBERT SOLID WASTE	101,866
GARBAGE CONTRACT	182,538
NET HST	6,382
	290,786

ENGINEERING SALARY/BENEFITS	98,566
VEHICLE ALLOWANCE	6,000
TRAVEL/TRAINING/MEMBERSHIPS	2,960
OFFICE SUPPLIES	2,000
LEGAL SURVEYS	2,000
TELEPHONE/CELLULAR	1,700
SPECIALTY ENGINEERING	10,000
MISCELLANEOUS	500
NET HST	657
	124,383

2,012,648

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

FIRE

SALARY/BENEFITS	161,774
-----------------	---------

TRAINING & DEVELOPMENT	18,000
------------------------	--------

WATER COSTS	336,000
-------------	---------

JANITORIAL COSTS	25,765
------------------	--------

BUILDING MAINTENANCE & CLEANING	6,500
---------------------------------	-------

ELECTRICITY	9,000
-------------	-------

HEAT	7,000
------	-------

TAXES	9,000
-------	-------

MOBILE PHONE	14,000
--------------	--------

TELEPHONE/CELLULAR	4,000
--------------------	-------

75,265

CLOTHING	10,000
----------	--------

EQUIPMENT REPAIR	25,000
------------------	--------

GAS & OIL	6,000
-----------	-------

FOAM	5,000
------	-------

SMALL EQUIPMENT	8,500
-----------------	-------

54,500

HOSPITAL DISPATCHER	20,000
---------------------	--------

ADVERTISING	1,000
-------------	-------

MEMBERSHIP DUES	500
-----------------	-----

OFFICE SUPPLIES	2,500
-----------------	-------

OTHER EXPENSES	2,000
----------------	-------

POSTAGE	50
---------	----

NET HST	4,356
---------	-------

30,406

675,945

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

POLICE

CROSSWALK GUARDS	26,288
JAILERS	8,000
	34,288

JANITORIAL COSTS	19,324
BUILDING MAINTENANCE & CLEANING	5,400
ELECTRICITY	9,000
TAXES	7,000
NET HST	748
	41,472

ANIMAL CONTROL CONTRACT	24,000
OTHER EXPENSES FOR ANIMAL CONTROL	7,000
DOG LICENSES	400
	31,400

RCMP CONTRACT FEE	1,290,000
OVERTIME	20,000
MUNICIPAL SUPPORT STAFF SALARY/BEN	50,945
OTHER RCMP SUPPORT STAFFING	35,000
	1,395,945

BY-LAW SALARY/BENEFITS	58,780
BY-LAW OFFICE SUPPLIES	500
BY-LAW GAS & OIL	1,500
BY-LAW VEHICLE REPAIR	1,500
BY-LAW CLOTHING	500
BY-LAW TELEPHONE/CELLULAR	1,500
BY-LAW OTHER EXPENSES	2,000
BY-LAW NET HST	257
	66,537

1,569,642

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

PARKS & RECREATION

ADMINISTRATION SALARY/BENEFITS	Nil
TRAVEL/TRAINING/MEMBERSHIPS	Nil
BUILDING MAINTENANCE/CLEANING SUPPLIES	Nil
ELECTRICITY	Nil
TELEPHONE	Nil

PARKS & RECREATION FACILITIES

FACILITY ADMIN STAFF SALARY/BENEFITS	63,546
VEHICLE ALLOWANCE	6,000
FACILITY ADMIN TRAVEL/TRAINING/DUES	4,000
	73,546

PROPERTY TAXES	6,000
SCHOOL DISTRICT # 2	8,200
	14,200

PARKS STAFF SALARY/BENEFITS	66,522
BALLFIELDS	6,000
ELECTRICITY	2,000
EQUIPMENT RENTAL	1,000
EQUIPMENT REPAIR	5,000
FLOWERS	10,000
GAS & OIL	3,500
LILAS FAWCETT PARK	2,500
MEMORIAL PARK	6,000
BEECH HILL PARK	5,000
OTHER EXPENSES	1,000
BEAUTIFICATION OF TOWN	20,000
STREET TREES	10,000
PARKS MAINTENANCE	15,000
SMALL EQUIPMENT	2,000
STORAGE BUILDING	5,000
TAXES	6,600
WATERFOWL PARK	5,000
WINGS ON THE WIND	-
NET HST	4,156

176,278

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

FACILITY UNION STAFF SALARY/BENEFITS	232,005
ARENA STAFF TRAVEL/TRAINING	3,500
	235,505

BUILDING MAINTENANCE	20,000
ICE MAINTENANCE	20,000
GROUNDS MAINTENANCE	5,000
SMALL EQUIPMENT	3,000
EQUIPMENT REPAIR & MAINTENANCE	5,000
CLOTHING	3,150
CLEANING SUPPLIES	8,000
	64,150

ADVERTISING	500
SERVICE CONTRACTS	5,000
OFFICE SUPPLIES	4,000
MEETINGS	1,000
ELECTRICITY	100,000
TELEPHONE/CELLULAR	7,000
SATELITE & CABLE	500
SMALL EQUIPMENT	1,000
TAXES	-
MISCELLANEOUS	1,000
	120,000

STAFFING CONTRACT	30,000
BEVERAGES	30,000
FOOD & CONFECTIONARY	10,000
PAPER PRODUCTS	1,000
EQUIPMENT	1,000
PROPANE	800
EQUIPMENT REPAIR	2,000
BAR SUPPLIES	1,000
MISCELLANEOUS CANTEEN	1,300
	77,100

760,779

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

TOURISM

STAFFING SALARY/BENEFITS	120,593
TRAVEL/TRAINING/MEMBERSHIPS	8,500
VEHICLE ALLOWANCE	4,260
TRADE SHOWS	5,000
OFFICE SUPPLIES	2,000
TANTRAMAR TOURISM ASSOCIATION	5,000
BROCHURES & MAPS	28,500
PINS	-
POSTAGE	1,000

174,853

JANITORIAL COSTS	-
BUILDING MAINTENANCE & CLEANING - KING	2,000
ELECTRICITY - KING	3,000
BUILDING MAIN. & CLEANING - MALLARD	6,000
ELECTRICITY - MALLARD	14,000
MISCELLANEOUS	13,500
ADVERTISING	30,000
TELEPHONE/CELLULAR	3,000
CHRISTMAS LIGHTING	5,500
TAXES	15,000
PROMOTIONAL ITEMS	8,000
SIGNAGE (HIGHWAY, ETC.)	8,000
WATERFOWL PARK TOURS	2,500
2012 CELEBRATION	10,000
CONCERTS IN THE PARK	2,000
NET HST	5,880

128,380

303,233

TOWN OF SACKVILLE
GENERAL BUDGET
2011

2011
BUDGET

COMMUNITY DEVELOPMENT & PROGRAMMING

STAFF SALARY/BENEFITS	185,012
VEHICLE ALLOWANCE	4,260
TRAVEL/TRAINING	3,000
TELEPHONE/CELLULAR	2,500
MISCELLANEOUS	12,000
MEETINGS	2,000
COMMITTEES OF COUNCIL WORK	9,000
FALL FAIR/FESTIVALS/EVENTS	65,300
RENAISSANCE SACKVILLE	50,000
PROMOTIONS	2,500
SWIMMING POOL SALARY/BENEFITS	20,000
RENTAL OF SWIMMING POOL	12,000
PROGRAMMING/ACTIVITIES	18,300
COMMUNITY IMPROVEMENTS	10,000
ADVERTISING	28,000
BROCHURES	-
GRANTS	40,000
NEW PROGRAMS	-
OFFICE SUPPLIES	2,500
OTHER EXPENSES	4,000
POSTAGE	500
PROGRAM EQUIPMENT	5,000
SPECIAL POPULATIONS	-
YOUTH PROGRAM	-
NET HST	8,119

483,991

TOWN OF SACKVILLE
 GENERAL BUDGET
 2011

2011
 BUDGET

ECONOMIC DEVELOPMENT

STAFF SALARY/BENEFITS	96,683
VEHICLE ALLOWANCE	4,260
TRAVEL/TRAINING	5,000
TRADE SHOWS	5,000
ADVERTISING	10,000
POSTAGE	500
TELEPHONE/CELLULAR	1,200
OFFICE SUPPLIES	1,250
MISCELLANEOUS	4,000
MEETINGS	2,000
COMMITTEES OF COUNCIL WORK	1,000
PROMOTIONS	1,500
DEVELOPMENT PLANS	-
SOUTH EAST ECONOMIC COMMISSION	10,000
STONEHOUSE MARKETING/AFFORDABLE HOUSING	20,000
DOWNTOWN REVITALIZATION	800
SINGH PROPERTY REPURCHASE	-
DOCTORS RECRUITMENT	1,200
CANOPY BUILDING	-
BUSINESS PARK & COMMERCIAL SPACE DEV'T	4,500
ATTRACTING OUTSIDE FIRMS TO SACKVILLE	5,000
ECONOMIC DEVELOPMENT SEMINARS	5,000
HOW'S IT MADE IN SACKVILLE EVENTS	280
ENVIRONMENTAL NETWORK PROJECT	2,000
WIND AND ENERGY	3,000
CANADIAN FOREST INTERNATIONAL	500
STRATEGIC GOALS FROM STRATEGIC PLAN	1,000
TAXES	4,000
INDUSTRIAL PARK EXPENSES	7,000
NET HST	3,831

200,504

TOTAL MUNICIPAL BUDGET

9,163,911