

# BUDGET 2023: TRANSITIONS

Inflation, & Local Governance Reform



**Grand Bay-Westfield**

NEIGHBOURS BY NATURE

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- **Strategic Plan Review**
  - **Vision,**
  - **Mission**
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# Strategic Plan

# Town's Vision, Mission and Values

## Vision

A welcoming place for all to live, grow and thrive

## Mission

Facilitating growth, wellness, and prosperity through effective and forward-thinking leadership.

## Values

Understanding  
Trust Teamwork Honesty  
**RESILIENCY**  
Justice Openness Courage  
Inclusion Transparency

# Town's Priorities and Mandate

## Priorities

- **Smart Growth**
- **Organizational Capacity**
- **Infrastructure and Climate Adaptation**
- **Community Vitality**

## Mandate

- Facilitating a welcoming and thriving community by:**
- **Encouraging new assessment growth;**
  - **Enhancing organizational capacity;**
  - **Establishing proactive infrastructure resiliency;**
  - **Furthering climate change adaptation, and**
  - **Increasing community vitality.**

# Strategic Plan: 10-Year Outcomes

- **Smart Growth**
  - New assessment growth = \$200M
  - Increased Transit Access
- **Community Vitality**
  - Increase population = 1K
  - Opportunities for fulfillment
  - Increased participation
- **Governance**
  - Capital reserves up to \$2M
- **Infrastructure & Climate Adaptation**
  - Remediate brownfield land
  - Reduce greenhouse gas emissions
  - Curbside collection of solid waste and recycling



# Priority #1: Smart Growth

2023 Budget



# Tactics: Smart Growth

- 1.1 - Advocate for the Province to enhance educational facilities and to partner for multi purpose uses.
- 1.2 - Attract and retain families from across Canada and the world.
- 1.3 - Partner with relevant agencies to encourage international immigrants to relocate to Grand Bay-Westfield.
- 1.4 - Attract developers to build a diversity of housing options.
- 1.5 - Work towards a more diverse tax base that supports the conveniences and amenities needed by our residents.



# Priority #2: Organizational Capacity

A New Beginning

# Tactics: Organizational Capacity

- 2.1 - Ensure Council processes and decisions are communicated clearly & timely to residents.**
- 2.2 - Advocate with the Province about local governance reform implementation.**
  - Develop issue management plan for assets and liabilities that may be transferred from LSD to Town.**
  - Renew By-laws and polices**
  - Renew Municipal Plan and Zoning By-law**
- 2.3 - Provision of relevant and timely financial information to inform decision making.**



# Priority #3: Infrastructure & Climate Adaptation

Budget 2023

# Tactics: Infrastructure and Climate Adaptation

- 3.1 - Review the Asset Management plan with emphasis on life cycle planning.
- 3.2 - Ensure all retrofits, renovations and new construction employ maximum energy efficiency as fiscally viable to achieve NET ZERO green.
- 3.3 - Determine a carbon neutral master plan in conjunction with the Town's Climate Change Action Plan.



# Priority #4: Community Vitality

A New Beginning

# Tactics: Community Vitality

- 4.1 - Implement the comprehensive Parks and Recreation Master Plan.
- 4.2 - Become a centre of wellness with a diversity of health professionals.



# Grand Bay-Westfield

Our Town



# Population

- Population: 5,866
- Ward 1: 4,967
- Ward 2: 899



# Current Local Environment

Pressure Points

# Local Governance Reform

- **The 2023 budget for Ward 2 was prepared by the Local Service Manager and the Town.**
- **Questions regarding the 2023 Ward 2 budget may be directed to the Town**
- **The budget for the Fundy Regional Service Commission has been determined and results in net new increases.**
- **It is reasonable to expect that Fundy RSC will increase the Council and Administration's workload.**



- We are planning for the eventuality of provincial assets to be transferred to the Town in the future.

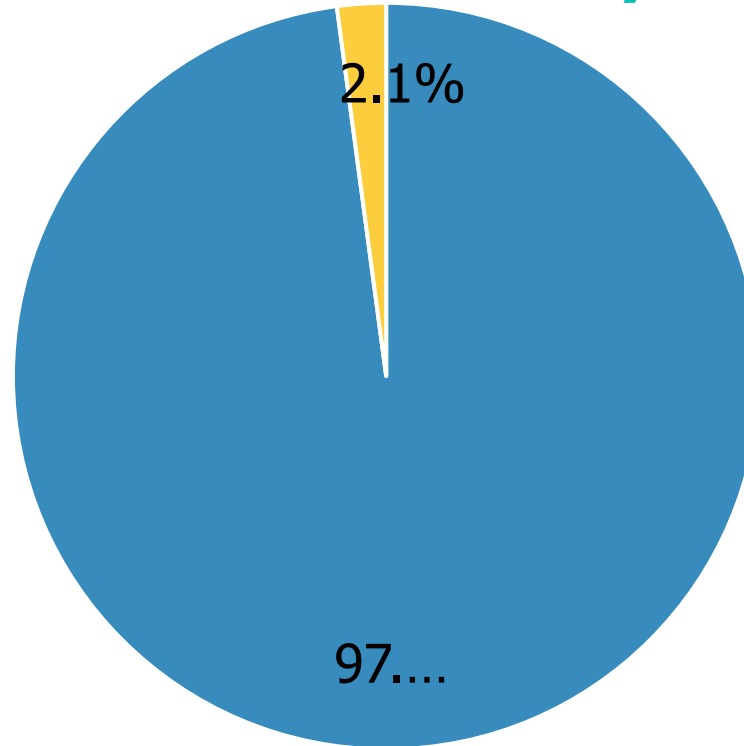
# Funding Challenges

- **The Equalization and Funding Grant has been cut approximately \$13K**
- **The Province has contributed approx. \$36K towards Fundy Regional Service Commission costs**
- **The new formula is clearer and reasonably predictable**
- **The Town's assessment base increased \$48M**
  - **Less than \$8M is due to new development**
  - **The rest is market adjustment**
- **The Town's financial position is fragile**

# 2023 Property Assessment Base

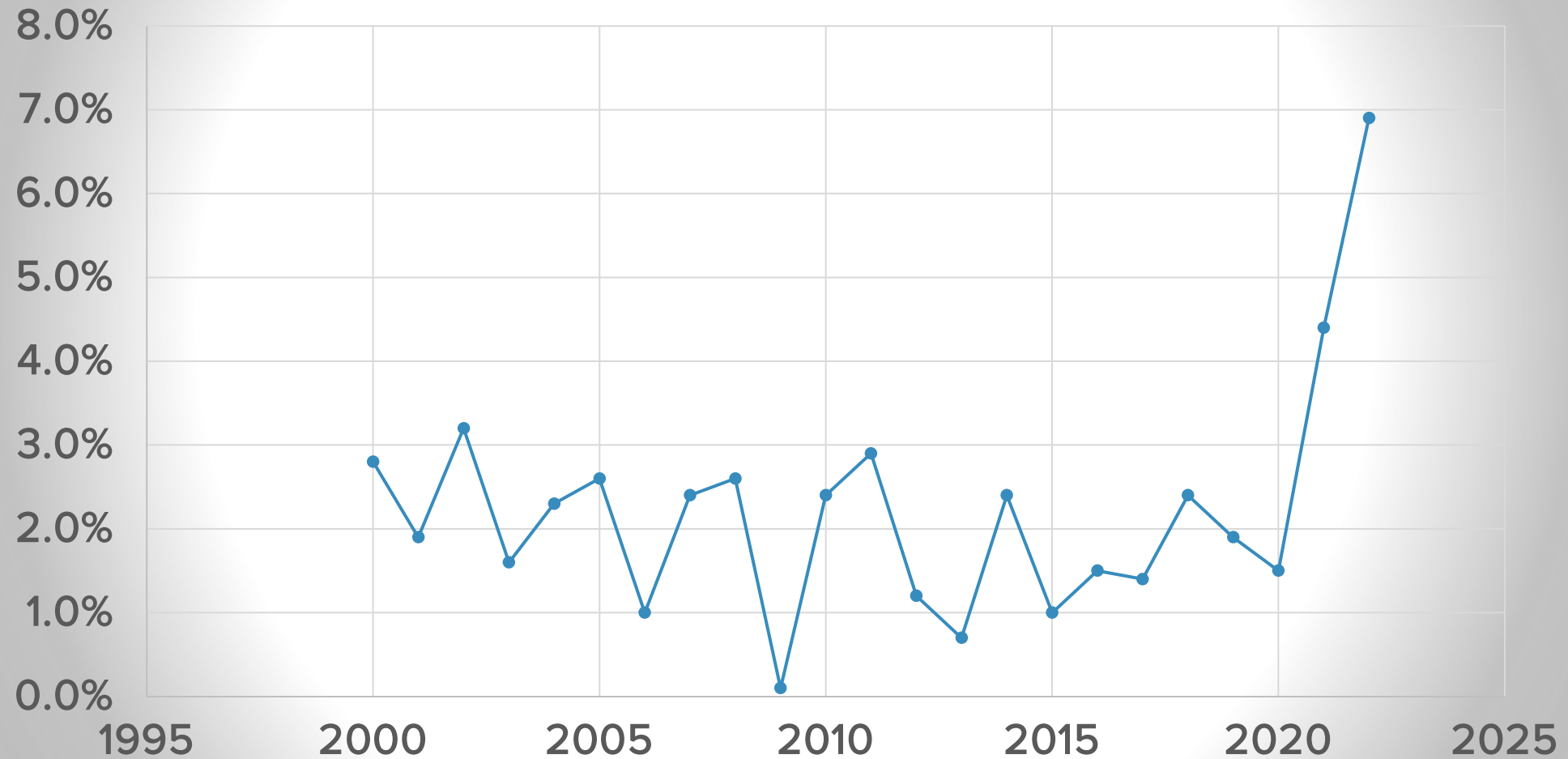
	Residential	Non-Residential	Total
Ward 1	467,050,300	10,178,900	477,229,300
Ward 2	<u>61,232,700</u>	<u>1,229,700</u>	<u>62,462,400</u>
Total	528,283,000	11,408,600	539,691,600

# Property Assessment by Type

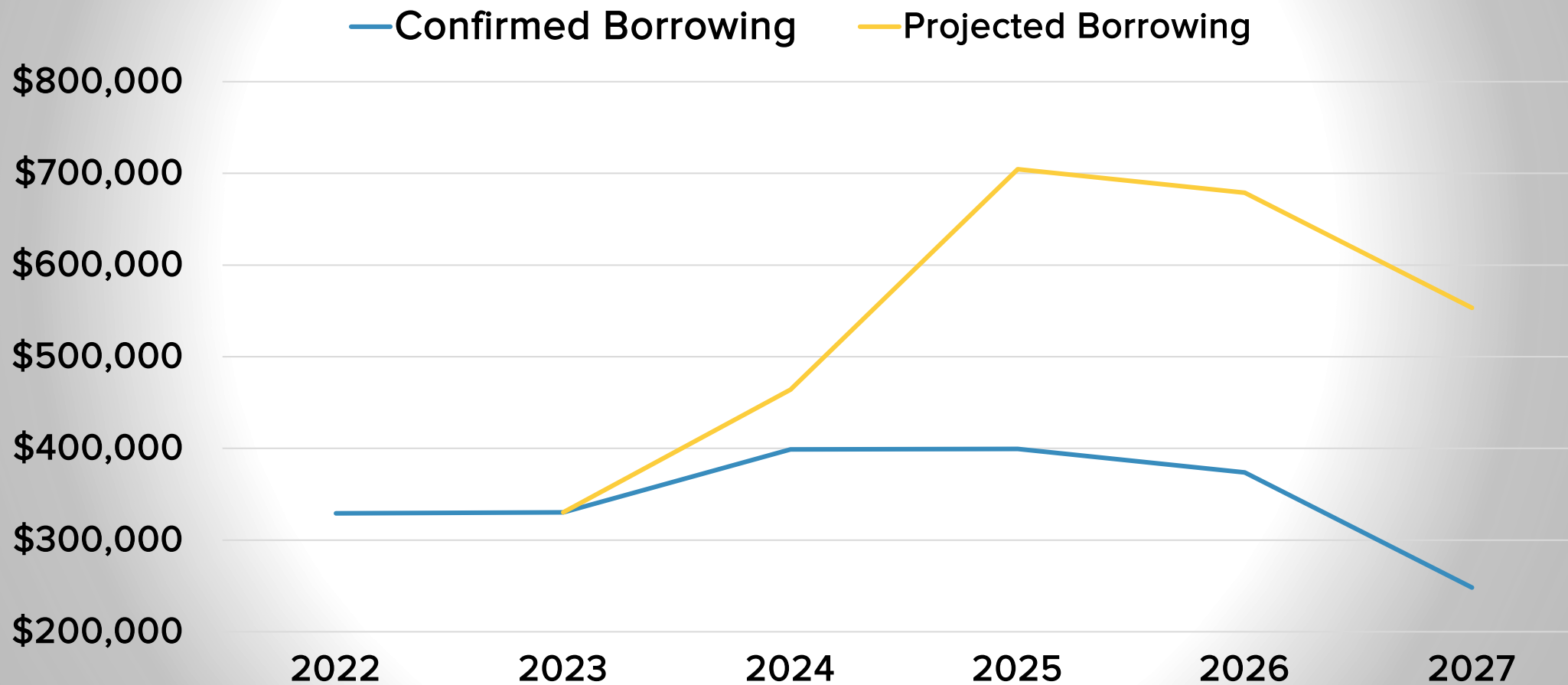


- Residential Assesment Base
- Non Residential Assesment Base

# Historical Inflation



# Debt Cost 2022-2027







# Department Priorities 2023

Getting Things Done

# Priorities 2023

- 1. Snow and ice control**
- 2. Implementation of Local Governance Reform**
- 3. Ongoing implementation of the Parks and Recreation Master Plan**
- 4. Outdoor recreation facility**
- 5. Economic development**
- 6. Increasing the number of services provided in Grand Bay-Westfield**

# Fundy Regional Service Commission



# Finance Department: 2023 Highlights

- **Greater use of technology**
  - **Workflows**
  - **e-Transfer payments for sewerage bills**
  - **Electronic Funds Transfer (EFT) payments for suppliers**
- **Expanding the use of current accounting software**
- **Preparation of a 3-year budget for general operations in 2024**



# Communications: 2023 Highlights

- **Continued implementation of the Communications Plan**
- **Additional website enhancements including a more user-friendly homepage**
- **Increase and promote community engagement**
- **Review and consolidation of the Town's social media platforms**



# Communications: We're here to help! Stay Informed!



## Town of Grand Bay-Westfield Contact Information

 (506) 738-6400  (506) 738-6424

 [administration@towngbw.ca](mailto:administration@towngbw.ca)

 609 River Valley Drive

 Monday to Friday from 9 a.m. - 5 p.m. (excluding holidays)

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# Environmental Development: 2023 Highlights

- **\$108K increase to funding Fundy Region Service Commission**
- **\$7K increase to Envision Saint John for Economic Development**
- **\$22,500 to amend Municipal Plan/Zoning By-laws to include Ward 2**





# Recreation: 2023 Highlights

- Action on Parks and Recreation Master Plan
  - Capital infrastructure project next steps
  - Community group partnerships and promotions
- Community Vitality Committee
  - Annual event expansion and new event exploration
- Age-Friendly Committee
  - Action Plan engagement
- Parks and Recreation services
  - Increased usage of Brundage Point River Centre and Town Centrum facilities
  - Expansion of in-house maintenance



# Works Department: 2023 Highlights

- Restructuring of Department staffing and equipment to provide snow and ice control services in-house effective November 1, 2023
- Purchase of equipment and hiring of staff will reduce the requirement for contracted summer services

**Snow Control**  
**738-2230**



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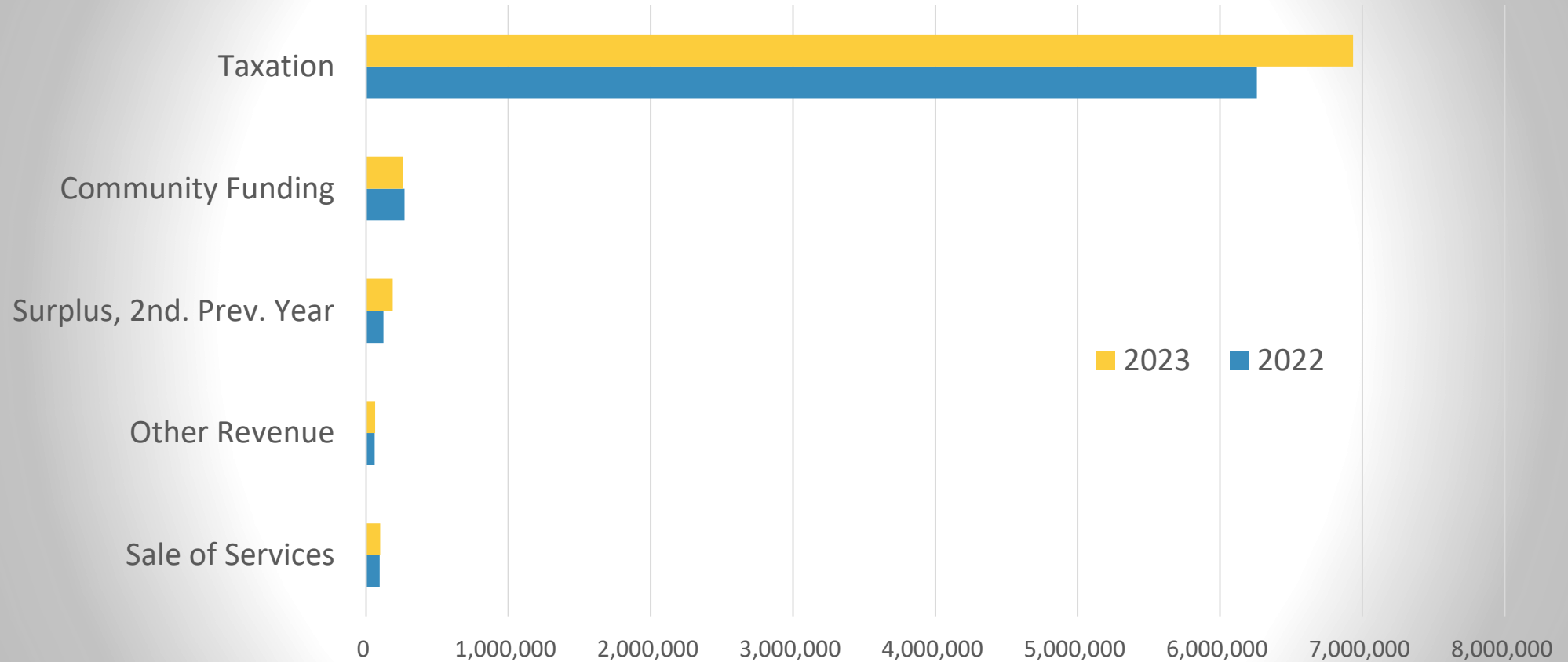
# Proposed Budget 2023

Transitions

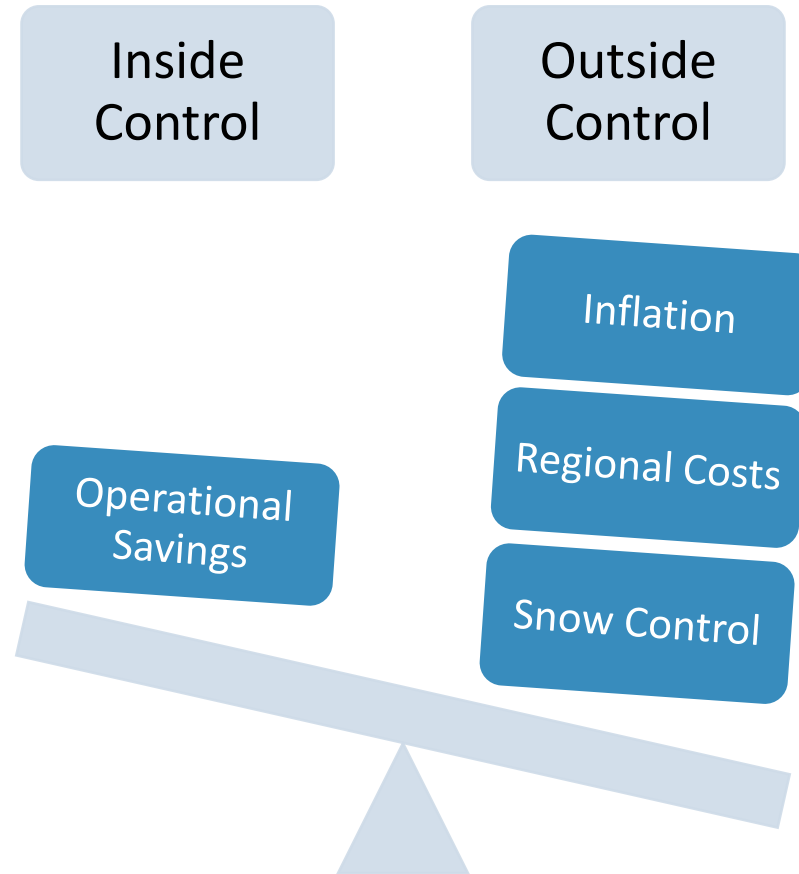
# Process: Building a Budget

- Administration Review
- Council Strategic Plan Review
- Submissions: River Valley Community Center, Westfield and District Recreation Association
- Administration Deliberations
- Stakeholder Meetings
- Council Deliberations
- Public Presentation
- Council Recommendation of Approval
- Budget Submission to GNB
- Ministerial Approval

# Revenue by Source



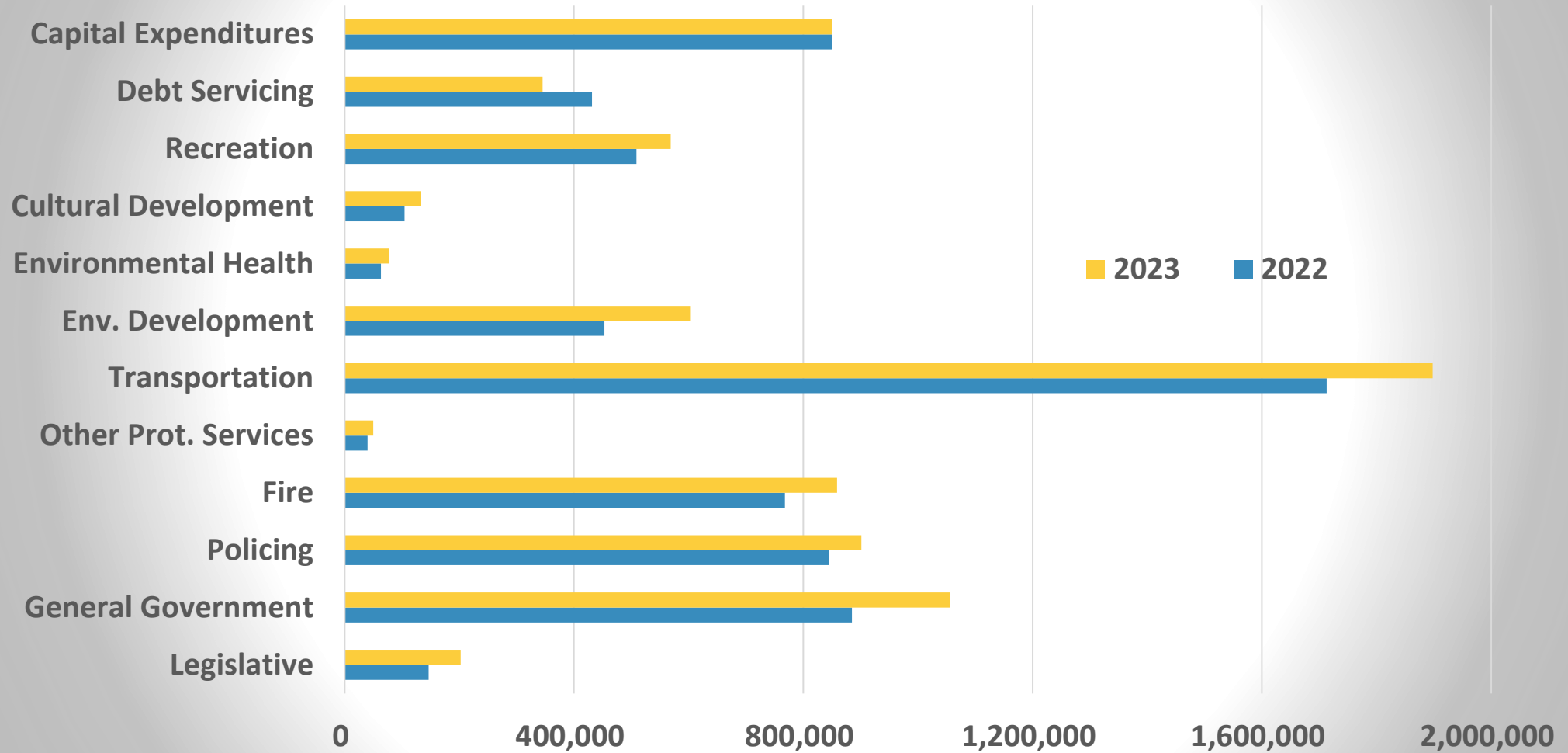
# Factors Affecting Expenditures



# Development Incentives

- Administration will be recommending to Council in 2023 that the incentive program for development be reviewed.
- This an expense that is not affordable given the current market conditions.
- A By-law will be introduced, and it will provide notice to developers that the window to take advantage of the incentive will close.

# Expenditure Comparison

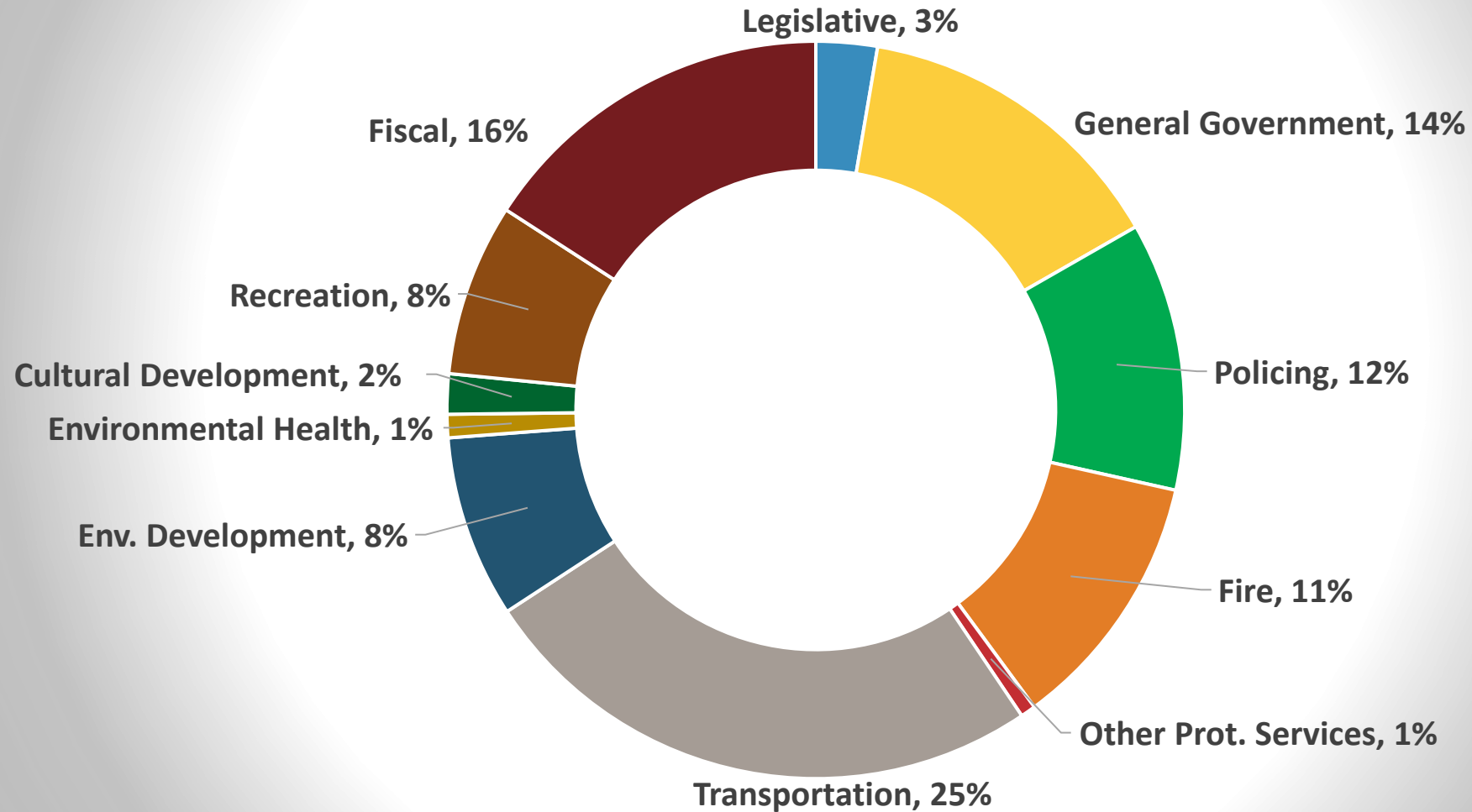




# Expenditure Comparison

	<b>% Change</b>	<b>\$ Change</b>	<b>Outside Control</b>	<b>Inside Control</b>
<b>Legislative</b>	<b>3%</b>	<b>55,781</b>	<b>27,681</b>	<b>28,100</b>
<b>General Government</b>	<b>14%</b>	<b>170,621</b>	<b>132,106</b>	<b>38,515</b>
<b>Policing</b>	<b>12%</b>	<b>57,120</b>	<b>57,120</b>	
<b>Fire</b>	<b>11%</b>	<b>90,776</b>	<b>81,726</b>	<b>9,050</b>
<b>Other Prot. Services</b>	<b>1%</b>	<b>9,623</b>	<b>9,263</b>	
<b>Transportation</b>	<b>25%</b>	<b>184,712</b>	<b>169,712</b>	<b>15,000</b>
<b>Env. Development</b>	<b>8%</b>	<b>149,242</b>	<b>149,242</b>	
<b>Environmental Health</b>	<b>1%</b>	<b>13,724</b>	<b>13,724</b>	
<b>Cultural Development</b>	<b>2%</b>	<b>28,346</b>	<b>20,466</b>	<b>7,880</b>
<b>Recreation</b>	<b>8%</b>	<b>60,013</b>	<b>63,726</b>	<b>-3,713</b>
<b>Fiscal</b>	<b>-16%</b>	<b>-85,799</b>	<b>14,201</b>	<b>-100,000</b>
<b>Total</b>		<b>734,160</b>	<b>739,328</b>	<b>-5,168</b>
			<b>101%</b>	<b>-0.70%</b>

# Expenditures by Department





# Capital

Sustainable Investments

# 2023 Capital Budget Summary

- **Preparing for in-house snow control is the focus of 2023 Capital Budget**
- **56% of the \$2.5M budget has been allocated to acquiring the fleet required for snow removal**
- **A further \$300,000 has been allocated to a new Trackless machine that can be utilized in the winter and summer**
- **Remaining capital funds are being allocated to Fire, Recreation and General Government**

# Fire Department

- New Pumper Tanker: Top-up \$64,230
  - Additional costs due to supply chain issues
- Repurpose of existing Pumper into Rescue \$25,000
- Water tank: 4 Corners \$15,000
  - Supplemental water source

# Transportation Equipment

- Snow removal fleet
  - Pickup trucks
  - Single axle trucks
  - Tandem axle trucks
  - Loader with plow attachment

up to ~\$1,400,000



# Transportation Equipment Continued

- Trackless \$300,000
  - Asphalt milling
  - Snowblower
  - Sweeper
- Compliments existing unit
- Creates redundancy as current unit nears the end of its service life



# Street Improvement Program

• Entrance to Fire Station No. 2	\$17,550
• Ononette Road (Nerepis Road to NB Southern)	\$37,880
• Prosser Court	\$64,800
• Lacroix Drive (Route 102 to Windsor Street)	<u>\$183,600</u>
<b>Total</b>	<b><u>\$303,750</u></b>

Engineering and Design for 2024 Projects \$30,000

## Designated Highway Program

- Complete curb and gutter to Hammond Road \$35,335
  - The expenditures are the Town's 19% of estimated cost.

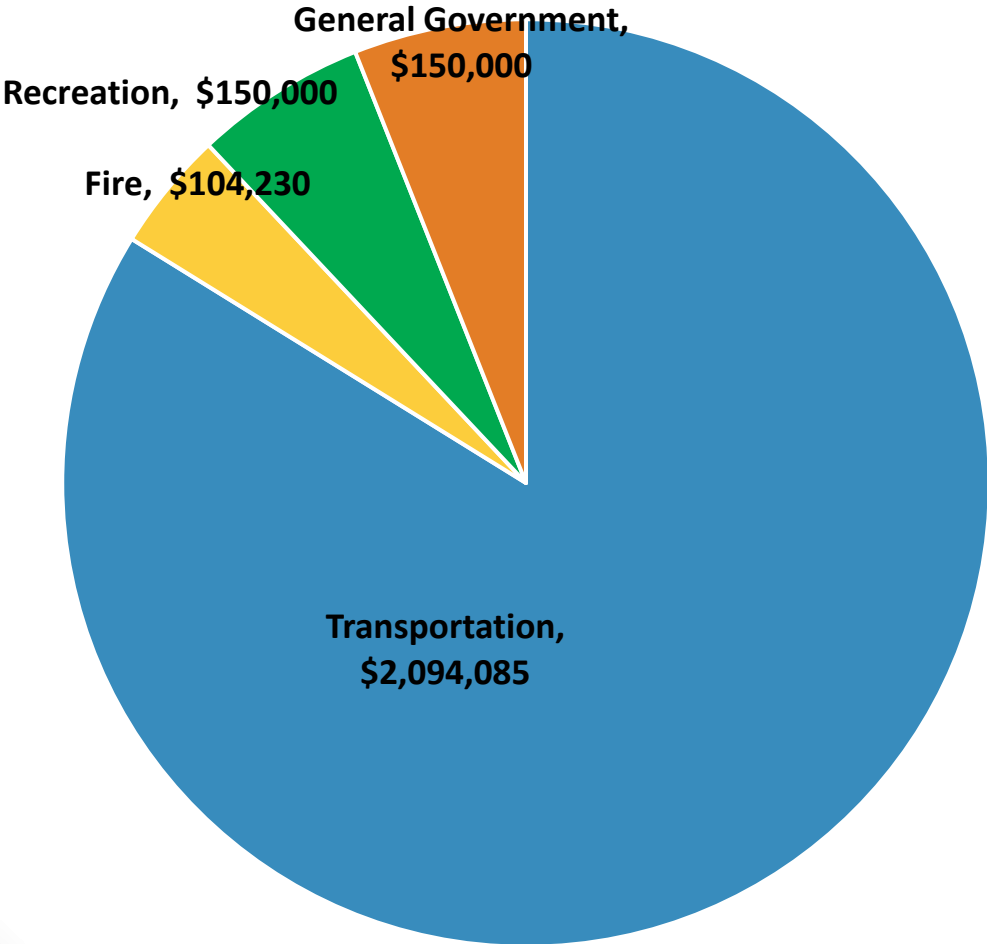


# Recreation and Other Capital Projects

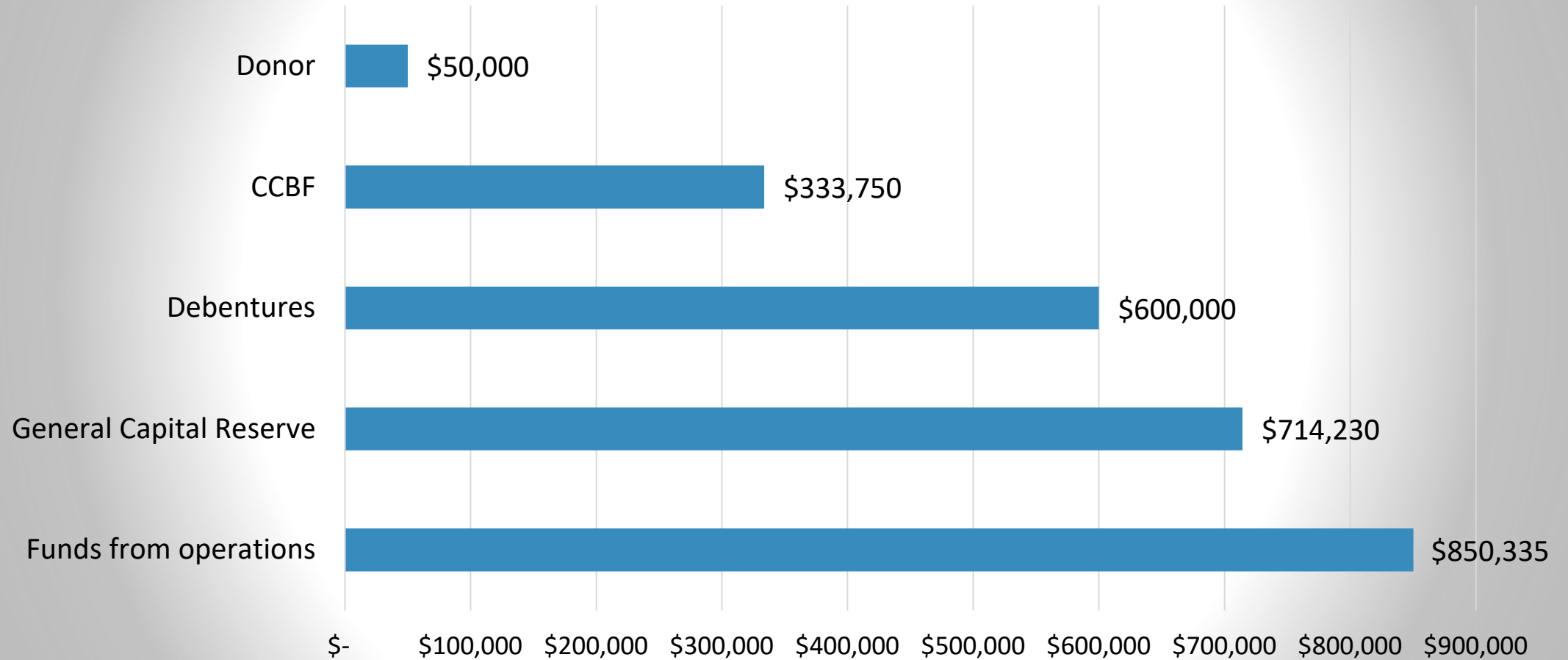
- Outdoor Recreation Infrastructure \$150,000
- Community Development Project \$150,000



# Investment by Department



# Capital Revenue by Source





# Budget Summary

# Building A Tax Rate - 2022

Total budgeted funds required	6,722,265
Less: Non-Tax Revenue	489,862
Net Budget	6,232,403
Less: Community Funding and Equalization Grant	265,869
Warrant to be raised by Local Rate (A)	5,966,534
Tax Base (B)	435,513,300
Tax Rate (A/B)	<b>1.37</b>

# Building A Tax Rate - 2023

- Costs and Revenues are split between the two (2) wards based on the services delivered i.e.
  - Ward 1 – Transportation
  - Ward 2 – Garbage collection
- Other costs and revenues are shared
- Provincial guideline – Ward 2 rate change capped at 5 cents
- Legislative and Regional Service Commission costs – both wards
  - Legislative rate = \$0.0130
  - FRSC rate = \$0.0487

# Provincial Budget Template

- Revenues and costs were populated into a budget template provided by the Province
- This was done with guidance and consultation from the Transition Facilitator and staff from the Department of Environment and Local Government
- This process ensured compliance with all guidelines and regulations

# Tax Rates by Ward

	Ward 1	Ward 2
Expenditures	6,747,348	585,069
Revenue	431,651	33,925
Net Expenditures	6,315,698	551,143
Community Funding	249,243	21,750
5 Cent Rate Restriction	187,067	-187,067
Base Warrant	6,253,522	342,326
Tax Base	484,354,430	63,323,190
Base Rate	1.2911	0.5406
+ Legislative Rate	0.0130	0.0130
+ FRSC Rate	0.0487	0.0487
<b>Residential Tax Rate</b>	<b>1.3529</b>	<b>0.6024</b>
<b>Non-Residential Rate (1.7)</b>	<b>2.2999</b>	<b>1.0240</b>



# Tax Impact Summary

	2022	2023	Change
Tax Base	497,351,950	547,677,620	10.12%
Expenditures	7,029,338	7,657,581	8.94%
Non-Tax Revenue	<u>500,179</u>	<u>465,576</u>	-6.92%
Net Expenditures	6,529,159	7,192,005	10.15%
Community Grant Funding	<u>270,993</u>	<u>257,866</u>	-4.84%
Warrant	6,258,165	6,934,138	10.80%
Tax Rate – Ward 1	1.3700	1.3529	-1.46%
Tax Rate – Ward 2	0.4906	0.0624	+22.78%

# Residential Impact – Ward 1

Assessed Value		Tax Rate		Annual Increase	% Change	Monthly Increase	Annual Savings from \$1.37 Rate
2022	2023	2022	2023				
		\$1.37	\$1.3529				
\$141,500	\$157,200	\$1,939	\$2,127	\$188.21	9.71%	\$15.68	(\$26.88)
\$188,400	\$206,300	\$2,581	\$2,791	\$209.95	8.13%	\$17.50	(\$35.28)
\$381,200	\$423,600	\$5,222	\$5,731	\$508.44	9.74%	\$42.37	(\$72.44)

# Residential Impact – Ward 2

Assessed Value		Tax Rate		Annual Increase	% Change	Monthly Increase
2022	2023	2022	2023			
		\$0.4906	\$0.6024			
\$132,600	\$132,600	\$651	\$799	\$148.25	22.79%	\$12.35
\$209,800	\$209,800	\$1,029	\$1,264	\$234.56	22.79%	\$19.55
\$263,700	\$263,700	\$1,294	\$1,589	\$294.82	22.79%	\$24.57

Note: Residents in Ward 2 also pay Special Provincial Rate of \$0.4115  
 This is paid directly to the Province and used for local service such as roads

# Provincial Approval

- The Minister approved the budgets for both Ward 1 and Ward 2 of the Town of Grand Bay-Westfield.



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# Appendix A

## 2023 Operating Fund Budget Summary Sheet



**TOWN OF GRAND BAY-WESTFIELD  
2023 GENERAL OPERATING FUND BUDGET**

	2023	2022	Change \$	Change %
<b>Non-Tax Revenue</b>				
Sale of Services	98,983	202,306	(103,323)	-51.1%
Other Revenue	178,843	176,286	2,557	1.5%
Surplus, 2nd. Prev. Year	187,750	121,587	66,163	54.4%
<b>Total Non-Tax Revenue</b>	<b>465,576</b>	<b>500,179</b>	<b>(34,603)</b>	<b>-6.9%</b>
<b>Expenditures</b>				
Legislative	202,418	146,637	55,781	38.0%
General Government	1,055,492	884,870	170,621	19.3%
Policing	901,406	844,286	57,120	6.8%
Fire	858,701	873,843	(15,142)	-1.7%
Other Protective Services	49,777	40,154	9,623	24.0%
Transportation	2,013,172	1,828,460	184,712	10.1%
Environmental Development	602,428	453,184	149,243	32.9%
Environmental Health	77,009	63,285	13,724	21.7%
Cultural Development	132,693	104,347	28,346	27.2%
Recreation	568,784	508,771	60,013	11.8%
Fiscal	1,195,701	1,281,500	(85,799)	-6.7%
<b>Total Expenditures</b>	<b>7,657,581</b>	<b>7,029,338</b>	<b>628,243</b>	<b>8.9%</b>
<b>Net Expenditures</b>	<b>7,192,005</b>	<b>6,529,159</b>	<b>662,846</b>	<b>10.2%</b>
<b>Community Funding Grant</b>	<b>257,866</b>	<b>270,993</b>	<b>(13,127)</b>	<b>-4.8%</b>
<b>Warrant</b>	<b>6,934,139</b>	<b>6,258,165</b>	<b>675,974</b>	<b>10.8%</b>
Tax Rate - Ward 1	1.3501	1.3700	(0.02)	-1.45%
Tax Rate - Ward 2	0.6024	0.4906	0.11	22.79%