

PARTIAL SUMMARIES

00:08 - 15:14

The 2023 Capital Budget Meeting

Introduction

The council held a special meeting on March 29th to discuss the 2023 capital budget. The meeting began with an acknowledgment of the location of the meeting, which was within the territory of the Mi'kmaq people. The agenda was approved with a motion by Councilor Tower and seconded by Councilor Estabrooks. The only item on the agenda was the 2023 capital budget, which was presented by Mr. Beale.

The Process

Mr. Beale explained that presenting a capital budget at the end of March is not an ideal situation. Normally, the budget would be presented in the fall, and everything would be approved by then. However, due to the budget being provided in the new year, unpacking the operating budget and moving into the capital budget is what the council does. The capital projects need to be completed within a small window, which is from spring to fall.

The council looked at the total numbers within the budget breakdown for various services such as transportation, fire services, environmental development services, and recreation services. The total numbers were expanded, and priorities were set based on former Asset Management plans and budgets. The council then reviewed the requirements for 2023 and received details from managers for the 2023 projects.

They went back and forth, had meetings, analyzed the projects, looked at things that should have been done in the previous years, and ranked everything in detail. The managers for tantramar provided recommendations, and the council looked at the priorities within the group and overall.

Recommendations

The recommendations brought forward to the council included a capital letter revenue breakdown for the general operating budget. The capital to revenue is capital that will be

done without borrowing. The council aims to reduce its capital borrowing and eliminate its debt. Borrowing results in higher interest rates and less capital in the long term. The council will also look at borrowing for some general and all utility. The utility budget is an infrastructure-based budget that requires borrowing.

The council would be looking at resolutions for capital borrowing and capital revenue breakdowns. The clerk has the resolutions for capital borrowing, and the deadline for the application is April 5th. If they miss the deadline and the next council meeting is not until after that deadline, they will not be able to submit their borrowing until the June meeting.

Conclusion

The council held a meeting to discuss the 2023 capital budget, and Mr. Beale presented the budget breakdown. The process included analyzing the projects that needed to be done and ranking them based on priorities. The council aims to reduce its capital borrowing and eliminate its debt. Borrowing results in higher interest rates and less capital in the long term. The council will be looking at resolutions for capital borrowing and capital revenue breakdowns.

15:18 - 30:08

A Comprehensive Breakdown of the General Capital Budget for Government Services

The town of Tantramar has allocated a general capital budget of \$1,499,600 for the year 2023, which is \$200,000 more than what Sackville's AMP had recommended. The capital budget breakdown includes various expenditures, which are categorized into Public Safety, Transportation, Recreation and Culture, General Government, Water and Sewer, and Waste Management.

Public Safety

Public Safety is a shared service in the operating and capital budgets. The expenditures in this category include:

- Bunker gear: The town recommends \$28,000 for Sackville and \$11,000 for Dorchester. The money will cover three sets of bunker gear for Dorchester and five sets for Sackville. The fire department in Point de Bute is up to date and satisfied with their bunker gear, so no additional funds are required.
- Command vehicle: The town allocated \$90,000 to replace the fire chief's 2014 three-quarter ton truck. This expenditure is not an expansion of the fleet but rather a replacement. The town looks at replacing all half-ton, three-quarter ton, and light vehicles on a rotating basis every nine years.
- Delivery: The town acknowledges that some items take time to be delivered. The town received a vehicle in February 2023 that had been ordered over a year ago. Therefore, the delivery of the awarded items is expected to take until late 2023 or 2024.
- Radio communications: The town allocated \$30,000 to upgrade the communication system to the regional dispatch service (TMR system) that the province has implemented. The town is currently evaluating whether to stick to TMR or move to another dispatch system. The decision will be made in the coming months and will determine whether the allocated funds will be enough or require further investment.

Transportation

The transportation category includes:

- Road and bridge capital: The town has allocated \$600,000 to maintain and upgrade road infrastructure.
- Sidewalks and active transportation: The town has allocated \$10,000 for new sidewalks and active transportation infrastructure.
- Vehicle and equipment: The town has allocated \$95,000 for the purchase of a new excavator and \$35,000 for the purchase of a new tandem truck.

Recreation and Culture

The Recreation and Culture category includes:

- Tantramar Theatre: The town has allocated \$10,000 for the renovation and improvement of the Tantramar Theatre.
- Parks and green spaces: The town has allocated \$15,000 for upgrades to parks and green spaces, including playgrounds.

General Government

The General Government category includes:

- Pointe-de-Butte community hall: The town has allocated \$100,000 for renovations to the Pointe-de-Butte community hall.
- Town hall: The town has allocated \$25,000 for upgrades to the town hall.
- IT and software: The town has allocated \$35,000 for IT and software upgrades.
- Contingency: The town has allocated \$15,000 for contingency purposes.

Water and Sewer

The Water and Sewer category includes:

- Water main replacement: The town has allocated \$300,000 for water main replacement.
- Sewer capital: The town has allocated \$150,000 for upgrades and repairs to the sewer system.

Waste Management

The Waste Management category includes:

- Solid waste capital: The town has allocated \$30,000 for the purchase of a new trailer and \$10,000 for the purchase of a new plow.

In conclusion, the general capital budget for government services in the town of Tantra for the year 2023 has allocated funds for various infrastructure upgrades and replacements. These include road infrastructure, public safety, water and sewer, waste

30:10 - 45:34

Equipment Replacement Plan for Sackville and Dorchester

The town of Sackville has implemented an equipment replacement plan to replace various old and heavily-used equipment to ensure that town services run smoothly. The town has been installing boosters on Main Street, Bridge Street, and Charles Street over the years.

Two boosters are scheduled to be installed soon, which will add two to three more boosters depending on pricing.

Due to supply exchange issues, the boosters ordered in the spring of 2022 arrived in December, but they could not be installed because the ground was frozen. These boosters are still at the Public Works department waiting to be installed. The replacement of the three-quarter ton vehicle will cost approximately \$70,000, while replacing the 2012 half-ton vehicle will cost \$50,000. The new vehicles will replace the 2011 three-quarter ton and the 2012 half-ton vehicles that have exceeded their nine-year life cycle.

Sackville will also replace its 2007 sidewalk plow with a new piece of equipment, while the 2007 plow will be moved to Dorchester to replace their 1988 sidewalk plow. This way, both towns will benefit from an upgrade in equipment at a reasonable cost.

The backhoe, which is heavily used to haul salt, is also due for replacement as it has rotted out and can no longer pass the safety inspection. The backhoe is only 11 years old, and the useful life of such equipment is supposed to be 15 years. However, the town has evaluated that backhoes do not last 15 years due to heavy usage, and the town will have to adjust their useful life accordingly. The replacement of the backhoe will help town services to run smoothly.

Lastly, Sackville has \$53,000 allocated to the GTI project net of DTI cost. The town had presented a three-year projection to the province during the Capital Requests, and money was allocated in 2023 to replace the equipment in Sackville and Dorchester.

In conclusion, Sackville's equipment replacement plan will help maintain the town's equipment and ensure that town services run smoothly. The town is taking a measured approach to upgrade their equipment slowly, and with new purchases, the town will adjust the useful life of equipment accordingly.

45:39 - 1:00:30

Overview of the 2023 Budget Plan

The 2023 budget plan has been prepared to allocate funds to various departments and projects within the organization. The plan is divided into different sections, and each section has been given a specific budget allocation. This article provides a detailed breakdown of the 2023 budget plan and how the funds have been allocated to different departments and projects.

Public Works and Public Safety

Under the Public Works and Public Safety department, a budget of \$11,000 has been allocated for bunker gear. Additionally, \$35,000 has been allocated for local services. As per the plan, an additional \$129.5 will be allocated for DTI projects.

Active Living and Culture

The Active Living and Culture department is responsible for recreational activities and events. The department has been given a separate budget for operations and capital. A covered stage project has been proposed in Sackville, with a budget of \$20,000 allocated for the project. Furthermore, a Zamboni replacement project has also been proposed, and \$12,000 has been allocated for this.

Building Maintenance

The Building Maintenance department has been allocated a budget of \$40,000 for various repairs and maintenance in Sackville. The funds will be used for emergency repairs that occur throughout the year, and if there are no major breakdowns, the funds can be allocated to other planned repairs.

In summary, the 2023 budget plan has been prepared to allocate funds to different departments and projects in the organization. The Public Works and Public Safety department have been allocated funds for local services and DTI projects. The Active Living and Culture department has been allocated funds for a covered stage project and a Zamboni replacement project. The Building Maintenance department has been given a budget for various repairs and maintenance in Sackville.

1:00:32 - 1:15:12

Regional Approaches and Gas Tax Programs for Economic Development

The discussion is about a possible regional approach to tourism and economic development. Regional Service Commissions may be involved, but the details are yet to be determined. It is expected that there will be a provincial approach that encompasses all the Regional Service Commissions in the province.

There are questions about signage, borders, and the boundaries of local service districts. Some people don't know the limits of these areas. The provincial budget has allocated funds for rebranding exercises and the after-effects of reform. The management team and the council will need to think about the projects that could benefit from the additional \$73,935 in gas tax funding that Tantra will receive.

Sackville has allocated all its money to paving streets, while Dorchester has money left in its gas tax program for recreation infrastructure, outdoor rink concrete pads, and street upgrades. It has also been announced that there is only one year left on the gas tax program, which ends in March 31st, 2024. The money received through this program will need to be approved and broken down through a capital investment plan that is still to be determined.

1:15:15 - 1:31:17

Utility Capital Project Update

Overview

This article provides an update on the Utility Capital projects for the town of Sackville. The total project cost for these projects is \$955,000, with the municipal share being \$255,000. The council is planning to submit a borrowing of \$350,000 to allow for inflation-driven cost increases, which will leave \$95,000 in overage above the initially submitted \$955,000.

Project Details

The council had resubmitted the final application to IBA at \$1.050 million, but they were asked to submit the original numbers. This is a million-dollar project that will be tendered, and the council hopes to get competitive bidding to come in at \$955,000, which would then mean they don't have to borrow \$255,000.

In addition, the council also discussed the 2022 carryover projects for Sackville, which includes water meters, water treatment plant, lift stations, and trunk sewer renewals. Phase one of the trunk sewer renewals will have to be re-tendered as it was canceled last year. The council has \$40,000 left over from various Water and Sewer projects available for 2023 in case any of the other projects come in over budget.

Funding

The Utility Capital projects fall under the municipal share, and the council plans to submit a borrowing of \$350,000. There are also additional funds available within the water and sewer utility capital in case any of the other projects come in over budget.

Discussion

During the council meeting, councilor Tower asked if the lift station note could be used elsewhere in the town if grading works take place. The council responded that the station itself cannot be used elsewhere, but they may be able to salvage the pumps and have them as backups. They also plan to extend the sewer to an existing trunk main near the trans-Canada highway, which will allow them to get rid of the lift station.

The council also discussed the covered stage, which is currently rented every year for Fall Fair events. They plan to have a permanent covered stage for events throughout the entire town, which will be movable.

The clerk has motions for capital borrowing that must be brought back to the council for review later. Anything over \$10,000 for non-public works and anything over \$25,000 for public works must still be brought back to the council for review later.

Conclusion

The council plans to submit a borrowing of \$350,000 for the Utility Capital projects and hopes to get competitive bidding to keep the cost at \$955,000. In addition, there are funds available within the water and sewer utility capital in case any of the other projects come in over budget. The council also plans to have a permanent covered stage for events throughout the entire town, which will be movable.