



2018 BUDGET REPORT

The Municipality of Campbell's Bay adopted the 2018 budget at a special meeting of Council held on December 21st, 2017, a balanced budget of \$1 762 144, allocated as follows:

2018 REVENUES		2018 EXPENDITURES	
Tax revenue	\$790 874	General administration	\$288 316
Grants in lieu of taxes	\$103 600	Public security	\$170 628
Transfers	\$735 182	Transportation	\$88 883
Services provided	\$101 380	Environment health	\$423 303
Assessment of rights	\$6 750	Health and Welfare	\$5 500
Fines	\$50	Urban planning and regional development	\$16 831
Interest	\$8 808	Recreational and cultural activities	\$104 112
Other	\$15 500	Costs of financing	\$74 297
		Payment of long-term debt	\$248 286
		Capital Expenditures - Investing Activities	\$437 507
		Unappropriated accumulated surplus	\$(95 519)
	\$1 762 144		\$1 762 144

PROPERTY VALUE: 2018 is the third year of the triennial assessment roll that was deposited in September. The values are similar to the 2016 and 2017 rolls unless there have been changes to the property (e.g. renovations).

MILL RATE: The mill rate remains the same for 2018 at \$0.90/\$100 evaluation.

MUNICIPAL SERVICE RATES:

SERVICES	2017 RATE	2018 RATE
Potable Water	\$225	\$300
Potable Water treatment	\$145	\$155
Wastewater / Sewer	\$339	\$270
Collection and disposal of domestic waste	\$238	\$238
Recycling	\$22	\$53
Water Services Debt – Bylaws 59-05 and 103-12	\$175	\$220
	\$1 144	\$1 236

INSTALMENT DATES:

PAYMENT METHODS: VISA, MASTERCARD, DEBIT, CHEQUE or CASH		
1 st Instalment	40%	April 1
2 nd Instalment	30%	July 1
3 rd Instalment	30%	September 1

2018 PROJECT FORECAST:

PROJECTS FUNDED THROUGH THE 2018 MUNICIPAL BUDGET		
Docks – Upgrading		\$10 000
Wharf – Upgrading		\$24 000
Recreational Park – Upgrading the lighting system		\$25 000
PROJECTS FUNDED THROUGH THE GAS TAX TRANSFER PROGRAM (TECQ) :		
Wastewater treatment plant – Upgrading		\$165 000
Potable water system – Looping the distribution system- Front and McLellan St		\$75 000
PROJECTS TO BE REALIZED ON CONDITION OF PROV. + FED. GRANTS:	Total Cost	Mun. Share
Recreational Park – Upgrading the lighting system	\$50 000	\$25 000
Mural Park – Completing the final Phase	\$15 000	\$2 500
Revitalization of Downtown Core and Parks	\$84 800	\$18 000
Roads - Paving	\$50 000	

2018 PRIORITIES

Council and I will manage the administration with vigilance while providing the best services to citizens and keeping tax rates as low as possible. Precisely, the upgrading of sport and recreational facilities as well as the development of parks are goals that we have set ourselves. Maintaining and upgrading our water and sewer systems and continuing the beautification of our Municipality will remain our priorities.

If you have any questions in regards to the above-mentioned, please do not hesitate to contact me at 819 598 4009 or maire@campbellsbay.ca

Maurice Beauregard
Mayor