
TOWN OF UNITY

BUDGET 2016

Table of Contents

MAYOR'S MESSAGE	3
CAO'S MESSAGE.....	4
LIST OF PROJECTS COMPLETED IN 2015	5
LIST OF PLANNED PROJECTS FOR 2016.....	6
REVENUE AND EXPENDITURE SUMMARY	7
PERCENTAGE ALLOCATION OF EXPENSES BY DEPARTMENT	8
ALLOCATION OF THE DOLLAR AMOUNT	9
REVENUE BY SEGMENT	10
CAPITAL PLAN 2016 - 2020	11

MAYOR'S MESSAGE

Dear Citizens of Unity!

It's that time again! Budget time! Federally, provincially and municipally, at our Council table - it is happening! But truthfully, budgets just don't happen. In the month of March or April! Just like personal taxes that are filed about this time. Do you ever wonder why they both rear their beastly head about the same time every year? As we all know it is the summation of the year that was and the one that will be. Budget discussions, demands and deliberations begin in the fall with deadline dates set according to the wishes of Council. Pencils are sharpened; heads are bent as managers vie for their share of the capital budget. The lists get shorter as the \$\$\$\$ dwindle. The months go by, and then we have "the meeting". Last evening (March 22) as we sat around the table, managers, council and I could not help thinking how timely that we were finalizing our budget at the same hour as our Federal Government presented their budget to the Nation. I hoped they have considered funding for infrastructure! What do you hope for? What would you like to see for budget priorities as we make our decisions? Citizens of Unity, we have the verdict for you!

THERE WILL BE NO TAX INCREASE FOR 2016

In my ten years at the Council table this has never happened! You will be able to read further, in this document, what we have accomplished, what we hope to accomplish in the future, and most important, how do we plan to pay for our growth plan projects. Even though these are economically tough times, for the town of Unity, I see only good and exciting things to come! Saying that, you must think I am a dreamer? Well I am! I truly believe if there is a will, there has got to be a way! I mean, did you hear there is Infrastructure and Transportation funding designated for Infrastructure! Now we need to make sure that we get our share!

The past year was just great! A new pool, Provincial sport winners, a new Day Care, just to name a few! This year, a new "state of the environment" waste water treatment facility! Yes, I am excited about waste water treatment! And always on the burner, are our Highway 21 and the safety we lobby for in that stretch of provincial highway running through our town. As you read this document further, you will be more informed of the many infrastructure projects, completed and ongoing. We have municipal elections in October. You have a very good town Council also, that don't always agree on everything but it works for us, who are working for you. Remember it is your privilege and your right not only to vote, but also to consider running as an election candidate for the election that will be held in October. The experience is a huge learning curve, but it is the best volunteer work you can commit to doing! Please, I encourage you to think about this! Council meetings are an "open door" policy so come any time and watch the proceedings. Get to know those of us who endeavor to try to operate the business of the town.

So as your Mayor, if you are new to town, let me say "Welcome" from the heart! I would love to meet you! For the rest of you, thank you for your support, and especially for your opinions that you are comfortable enough to share with me anytime, anywhere! But always as a Mayor, if we think of people as our priority, and then the pipes and potholes ... all will work out, because of one, the other is necessary! Always you will hear me say:

SO VERY PROUD OF OUR TOWN!

Sylvia Maljan, Mayor

CAO'S MESSAGE

Dear Residents,

It is my honour to present the 2016 budget as your Chief Administrative Officer. My first thought on this budget was that it is different from the previous years budgets as it has been prepared in a very difficult economic context prevailing in our country and province. The Town of Unity, as a lot of municipalities across the country, are facing the same challenge: that of endless investments requirements but only a limited amount of funding available to achieve these projects.

It is becoming increasingly difficult to complete investments with the limited available funding and continually rising costs. However I am glad to announce that in the face of these adversities, we have been able to rise to the challenge in presenting a budget which not only takes care of our immediate requirements but also builds on the long term vision by focusing our finite resources to achieve the greatest positive impact. We have had to reassess our revenue streams and prioritize our expenses as part of our long term financial sustainability plan. We are hopeful that this strategy will increase our ability to deliver innovative services in a more fiscally responsible manner. Here I would like to thank all council members, department heads and staff for their dedication and commitment to the cause of our Town and who work closely and tirelessly to ensure that despite budget cuts, we are still able to deliver excellent services to our residents.

In the following pages you will read about all projects that were undertaken and completed in 2015, the projects that have been planned for 2016 and our capital plan for the period 2016-2020. A few key investments earmarked for this year are as follows:

- The long awaited local improvement on main street between 7th Avenue and 10th Avenue with complete water looping.
- The completion of the 8th Avenue West subdivision and Bridgeroad Apartments.
- The installation of the new waste water treatment system.
- The ongoing renewal and maintenance of our roads and sidewalks as per our plan set out last year.

As part of our commitment to long term sustainability that will help build a stronger future and improve the quality of life of our residents, different studies are being undertaken to guide our decision making in a pro-active manner. Asset Management Plans for the sanitary, water and roads networks have already been prepared to enable us plan ahead for replacements before collapses happen. It is estimated that the town will save around 20% on the costs through this prevention strategy.

However I am aware that our issues will not be solved in the next 1 or 2 years. For this reason, we must continue to invest our efforts and money in the vital services that support our vibrant community in the most efficient manner to achieve the desired results. And this budget is the blueprint that set the tone for achieving those results. As a consequence, I look forward to the great work that we will accomplish together in the coming year – and beyond – to build a stronger and safer community.

Thank you all for your continuous support.

Aileen Garrett, CAO

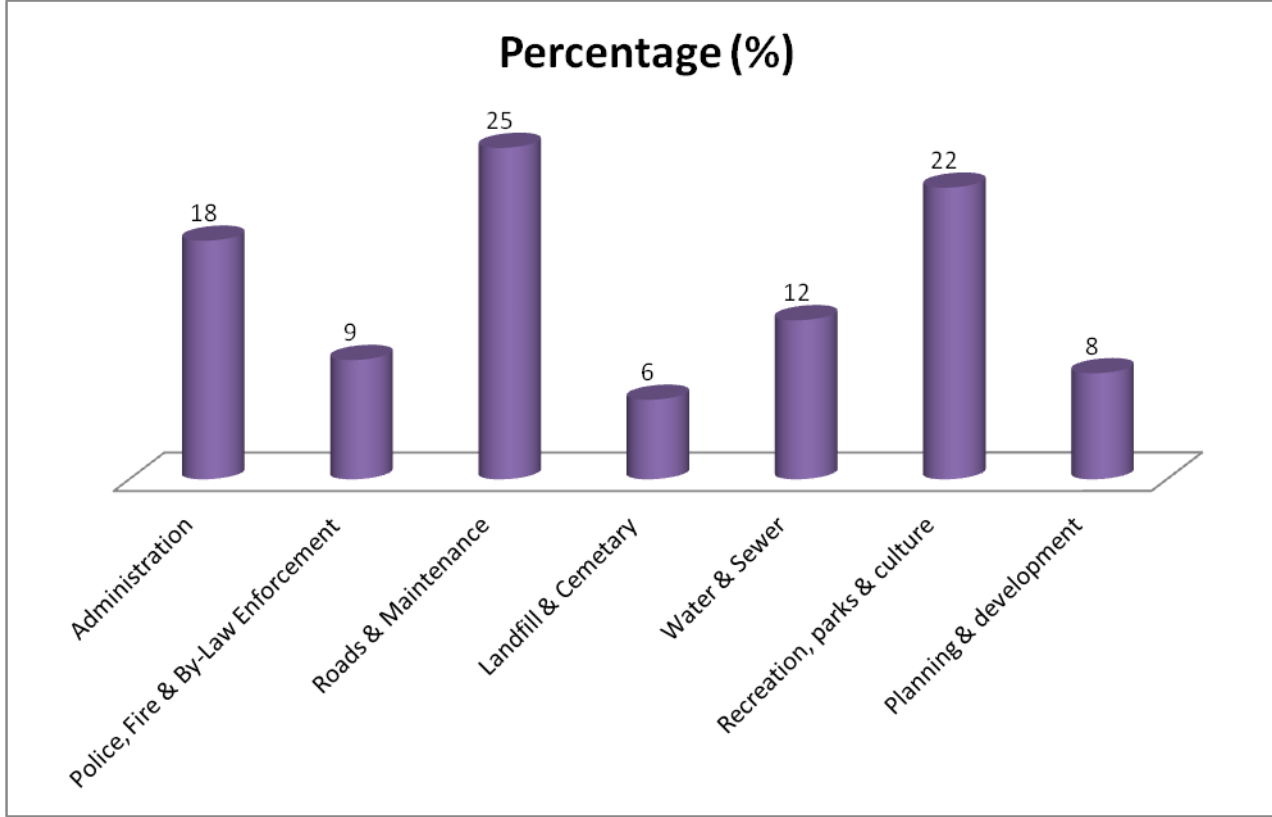
TOWN OF UNITY						
LIST OF PROJECTS COMPLETED IN 2015				TOTAL COST	GRANTS, DONATIONS & CONTRIBUTIONS	NET COST TO TOWN
1	Roadworks			\$ 360,085	\$ -	\$ 360,085
2	Sidewalks			\$ 15,000	\$ -	\$ 15,000
3	Renovation of community hall kitchen			\$ 33,500	\$ -	\$ 33,500
4	Renovation of new Doctor's office			\$ 33,000	\$ -	\$ 33,000
5	40" TV at the rink			\$ 2,000	-\$ 2,000	\$ -
6	New Swimming pool			\$ 1,076,850	-\$ 584,000	\$ 492,850
7	New Columbarium at the cemetary			\$ 41,300	\$ -	\$ 41,300
8	Paving at the Unity Airport			\$ 87,100	-\$ 74,569	\$ 12,531
9	Gravel, Sands and pothole repairs			\$ 96,638	\$ -	\$ 96,638
10	8th Avenue Subdivision			\$ 1,076,850	-\$ 224,920	\$ 851,930
11	Sanitary lines repairs on 5th Ave East			\$ 321,000	\$ -	\$ 321,000
12	Introduction of curbside recycling program			\$ -	\$ -	\$ -
				\$ 3,143,323	-\$ 885,489	\$ 2,257,834

TOWN OF UNITY

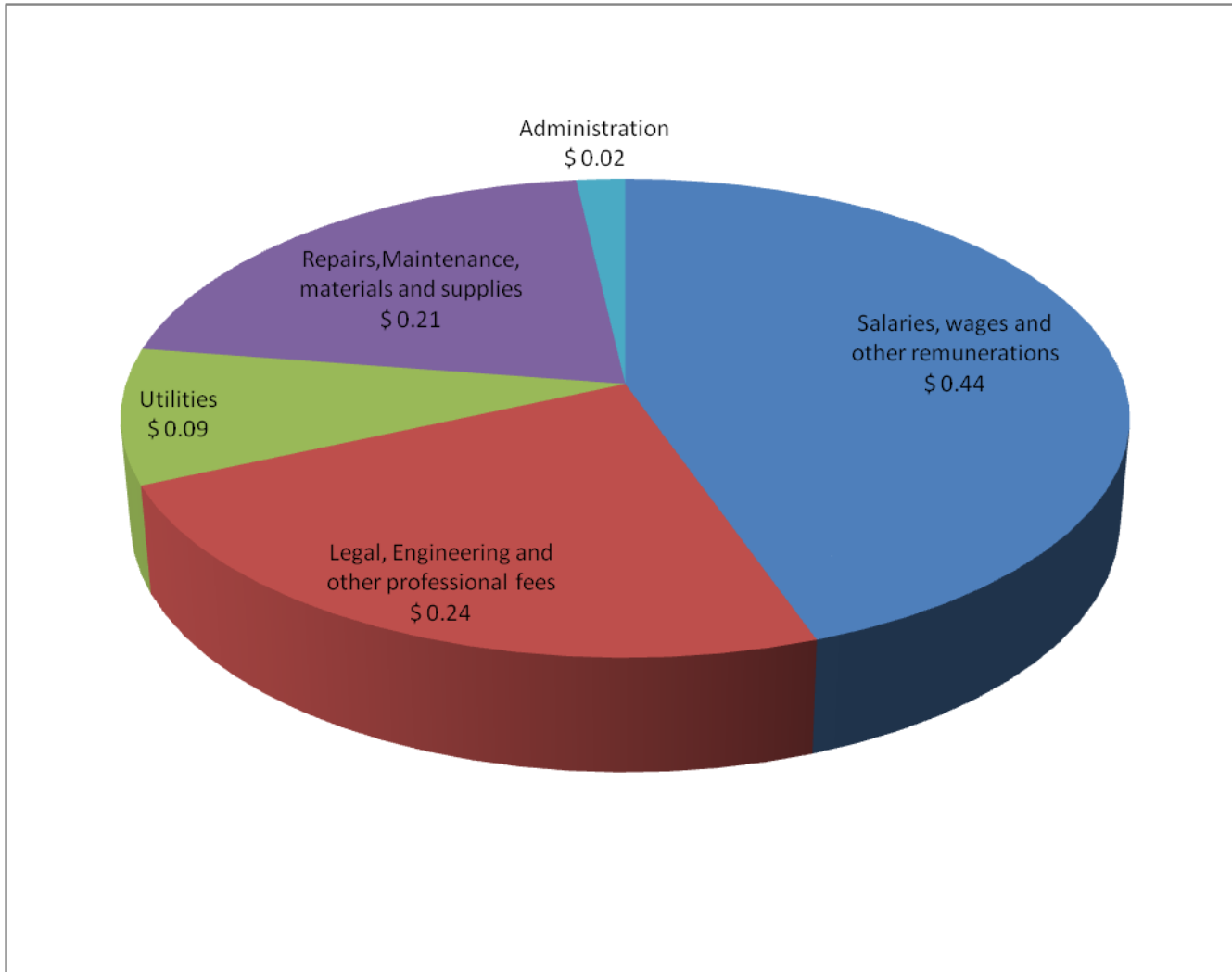
LIST OF PLANNED PROJECTS FOR 2016					TOTAL COST
1	Roadworks				\$ 320,000.00
2	Sidewalks				\$ 30,000.00
3	Fire safety gears - Fire Dept.				\$ 70,000.00
4	Local Improvements - Main street (7th to 10th)				\$ 853,500.00
5	Airport crack filling				\$ 30,000.00
6	Rodeo Ground Service Road				\$ 200,000.00
7	8th Avenue Subdivision				\$ 505,000.00
8	Compressor for the rink				\$ 25,000.00
9	Waste Water Treatment Plant				\$ 2,625,000.00
					<u>\$ 4,658,500.00</u>

TOWN OF UNITY				
REVENUE AND EXPENDITURE SUMMARY				
FOR THE YEARS 2014 & 2015			2015	2014
REVENUE				
General Municipal tax levy			\$ 1,979,878	\$ 1,894,744
Discounts for early payment of taxes			-\$ 39,665	-\$ 77,260
			\$ 1,940,213	\$ 1,817,484
Trailer licence fees			\$ 11,457	\$ 9,116
Penalty on late payment of taxes			\$ 17,577	\$ 13,733
Road Maintenance levy			\$ 114,590	\$ -
Federal Government grants			\$ 640,407	\$ 968,549
Provincial Government grants			\$ 284,208	\$ 182,091
Other Grants and donations			\$ 271,149	\$ 453,579
Police, Fire and By-Law Enforcement services			\$ 49,378	\$ 54,292
Roads and Maintenance services			\$ 127,345	\$ 99,220
Landfill and Cemetary services			\$ 277,086	\$ 220,895
Planning and Development			\$ 51,258	\$ 8,702
Recreation, Park and Culture			\$ 220,225	\$ 368,629
Water and Sewer services			\$ 918,629	\$ 749,805
Administration			\$ 405,407	\$ 213,263
Land sales			\$ 46,427	\$ 291,419
TOTAL REVENUE			\$ 5,375,354	\$ 5,450,777
EXPENSES				
Council remuneration, travel and other expenses			\$ 51,168	\$ 46,834
Wages and benefits			\$ 1,412,591	\$ 1,292,486
Uilities			\$ 228,530	\$ 280,761
Legal, Engineering and other professional fees			\$ 776,803	\$ 887,302
Repairs, Maintenance, Materials and supplies			\$ 680,987	\$ 941,550
Interest on loan			\$ 23,676	\$ 34,061
Housing Authority share of loss			\$ 8,163	\$ -
Grants			\$ 27,000	\$ 31,402
Other administrative expenses			\$ 132	
TOTAL EXPENSES			\$ 3,209,050	\$ 3,514,396
SURPLUS BEFORE CAPITAL EXPENSES			\$ 2,166,304	\$ 1,936,381
CAPITAL EXPENSES			-\$ 2,257,834	-\$ 858,020
CONTRIBUTION FROM RESERVES			\$ 91,530	\$ -
NET SURPLUS FOR THE YEAR			\$ 0	\$ 1,078,361

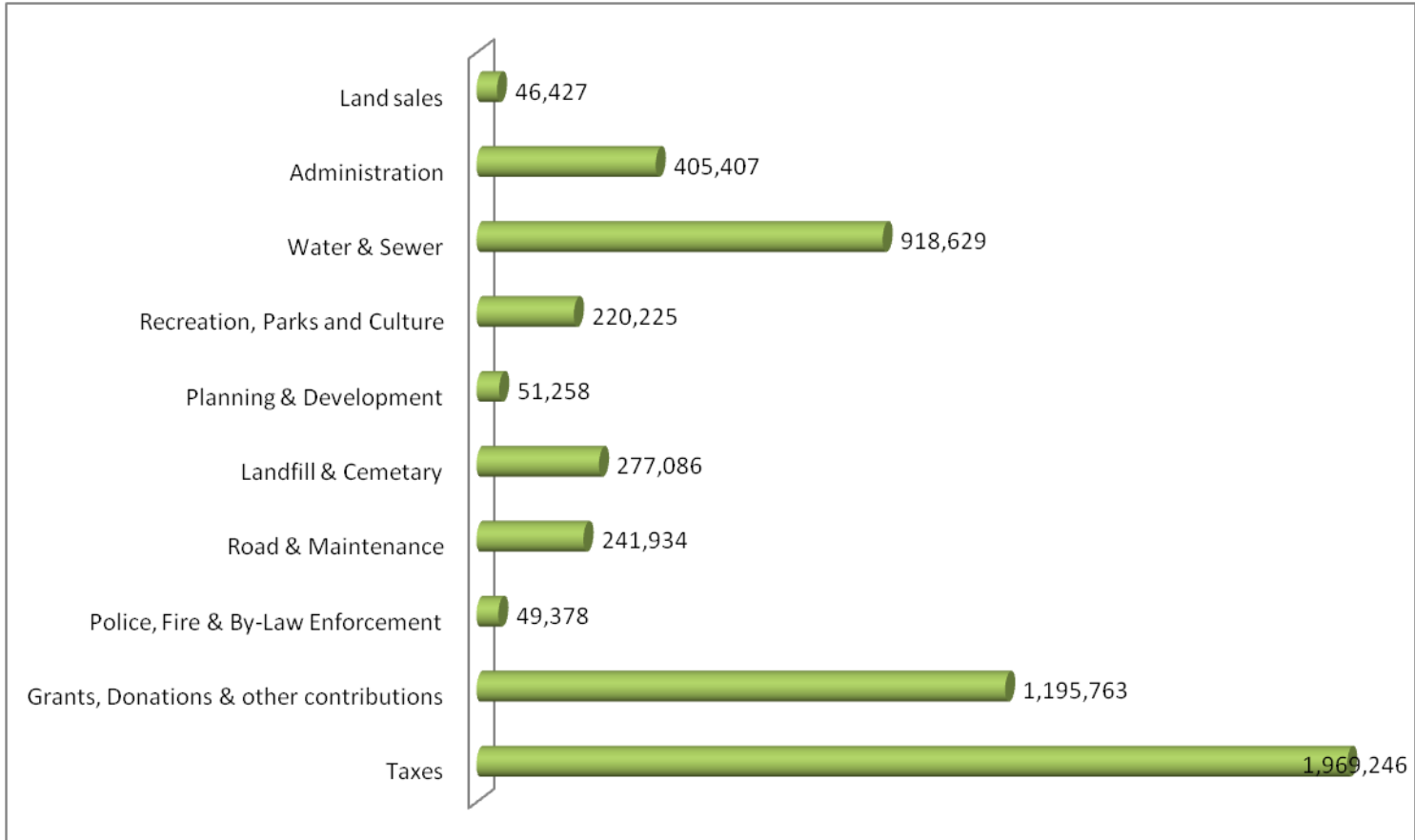
ALLOCATION OF EXPENSES IN 2015 BY DEPARTMENT:



ALLOCATION OF THE DOLLAR AMOUNT IN 2015 FOR OPERATING EXPENSES :



REVENUE IN 2015 BY SEGMENT:



TOWN OF UNITY														
CAPITAL PLAN														
FOR THE YEARS 2016 - 2020														
2016		2017		2018		2019		2020						
Details	Costs	Details	Costs	Details	Costs	Details	Costs	Details	Costs					
1	Fire safety gears - Fire Dept.	\$ 70,000.00	1	SUV for By-Law officer	\$ 25,000.00	1	Local Improvements	\$ 1,100,000.00	1	Extension of the public works workshop - 3 additional bays, locker rooms, change room, toilets, office for Public Works Director	\$ 250,000.00	1	Photocopier	\$ 17,000.00
2	Local improvements - main street (Main street - 7th to 10th watermain (\$328,500) and sanitary (\$356,000) + Looping (water); 1st St. E - 7th A to 10th A (\$129,000) + Services (\$40,000))	\$ 853,500.00	2	Local improvements (paving of 1st Street)	\$ 187,056.00	2	Sidewalks	\$ 40,000.00	2	Sidewalks	\$ 40,000.00	2	Office Revocations (Including Furniture & Filing cabinets)	\$ 150,000.00
3	Sidewalks	\$ 30,000.00	3	Sidewalks	\$ 40,000.00	3	Re-surfacing with asphalt (3-5 blocks)	\$ 350,000.00	3	Re-surfacing with asphalt (3-5 blocks)	\$ 350,000.00	3	Fire Truck	\$ 100,000.00
4	Patching and road re-constructions	\$ 320,000.00	4	Re-surfacing with asphalt (3-5 blocks)	\$ 350,000.00	4	Renewal of Playground on 1st Ave	\$ 50,000.00	4	Cleall Court Subdivision*	\$ 1,500,000.00	4	Local improvements	\$ 1,100,000.00
5	Airport crack filling	\$ 30,000.00	5	Outdoor Rec-plex*	\$ 200,000.00	5	Self-watering planters	\$ 15,000.00	5	Spray park near swimming pool	\$ 100,000.00	5	Sidewalks	\$ 40,000.00
6	Rodeo Ground Service Road	\$ 200,000.00	6	Low Emissivity Ceiling at the rink	\$ 70,000.00	6	Water Treatment plant including hooking 4th well on the water distribution system*	\$ 5,700,000.00	6	New Outdoor covered patio at the regional park	\$ 20,000.00	6	Re-surfacing with asphalt (3-5 blocks)	\$ 350,000.00
7	8th Avenue Subdivision Engineering fees (\$26,000), street light, paving and curbing (\$479,000)	\$ 505,000.00	7	Renovation of Hall	\$ 70,000.00									
8	Compressor for the rink	\$ 25,000.00	8	Zamboni (leasing)	\$ 125,000.00									
9	Waste Water Treatment Plant	\$ 2,625,000.00	9	Computers	\$ 5,000.00									
TOTAL	\$ 4,658,500.00		\$ 1,072,056.00		\$ 7,255,000.00		\$ 2,260,000.00		\$ 1,757,000.00					
Local improvements yet to be completed		main street 5th Avenue West 400 Block		* projects depends on availability of grants and changes in economic conditions										
Other improvements		1st Avenue West 100 Block Industrial area - Department of highways to Junction 21 West service road - from water plant to railway track to JayDee Ag Tech												