



Municipality of St.- Charles

Preliminary Budget Information

- ❑ Total Municipal operating expenses averaged 3.2 million over the last 5 years
- ❑ The estimated 2017 operating expenses are 3.4 million
- ❑ Increase of .2 million the result of service improvements

Municipality of St. Charles Fixed Costs



<input type="checkbox"/> Policing cost	\$300,723
<input type="checkbox"/> DSSAB	\$395,000
<input type="checkbox"/> Health Unit	\$ 52,000
<input type="checkbox"/> MPAC	\$ 32,000
<input type="checkbox"/> Planning Board	\$ 18,734
<input type="checkbox"/> Depreciation	\$219,254
<input type="checkbox"/> Principal loan payment	<u>\$104,994</u>
Total fixed costs	\$1,122,705



Municipality of St. Charles

The result is:

- ❑ 2.3 million remains for services to the community and reserves for future infrastructure needs

Other realities :

- ❑ The Municipality's 2017 Assessment decreased by 2.4% over 2016
- ❑ Every 1% increase to the municipal tax rate = \$20,615 in revenue

Municipality of St.-Charles

Capital Projects



The Municipality has committed to three major projects for 2017

- Correcting the water system at the community arena
- The replacement of the Musky bay Culverts (grant approval required)
- The installation of a flow meter at the municipal lagoon (Grant approval required)

Municipality of St. Charles

Closing the gap:



- ❑ Municipal staff are working diligently to update the following:
 - ❑ The Municipality's Asset Management Plan
 - ❑ The Municipality's User Fee By-law
 - ❑ The Municipality's Reserve and Reserve fund policy
- ❑ These are being completed in an effort to building a financially strong municipality with less impact to the residents of St. Charles



Municipality of St. Charles

Other cost reduction ideas

- The identification and sale of surplus properties
- The sharing of municipal service delivery and equipment
- The implementation of further energy reduction measures



Municipality of St. Charles

Next Budget Meetings are as follows :

- * February 22, 2017 , St.- Charles Community Centre @ 7:00 pm (To hear recommendations from the Public)
- * March 22, 2017 , St.-Charles Community Centre @ 7:00 pm (To seek public input on the draft 2017 budget)
- * April 19, 2017 – Adoption of the 2107 budget .