



HIGHLIGHTS

DATE: June 27, 2019
SUBJECT: 2019-20 Capital and Operating Budget
STATUS: FOR PUBLIC INFORMATION

DESCRIPTION

This year, Council's priorities reflect long-term infrastructure and financial strategies, community planning and preparation, and building economic growth.

The Budget supports these priorities by investing in key capital projects, supporting service enhancements, building reserves, and maintaining funding for critical programs.

KEY HIGHLIGHTS

- Operating Budget is \$26,679,846, excluding depreciation.
- Capital Budget is \$6,889,364.
- Residential/Resource tax rates hold at \$0.705/\$100.
- Commercial tax rate holds at \$1.53/\$100.
- Solid Waste rate holds at \$0.1205/\$100.
- Universal annual sewer charge increases by \$20 to \$620 per EDU.

KEY PROJECTS AND SERVICES

Service enhancements

- Shared services initiative with Mahone Bay, the Town and District of Lunenburg for building and inspection services so that Inspectors can respond to clients in any municipality.
- Sustane "waste to energy" operations to commence at Kaizer Meadow.
- Municipal Planning Strategy and land use by-law review and update.

Infrastructure

- Mill Cove (Aspotogan Ridge) wastewater collection extensions.
- Chester Wastewater Treatment Plant upgrades.
- Trail improvements including surface upgrades in Western Shore, new foot bridge and trail head parking expansion in East River.
- Equipment and leachate treatment upgrades for Kaizer Meadow.
- Boat launch upgrades for Deep Cove and Borgels Point.
- New Ross Family Resource Centre roof replacement.
- Paved shoulders to support "active" transportation from Wake up Hill to East Chester.

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Community investment

- Fire Services needs assessment and long-range planning in partnership with Fire Commissions and Volunteer Fire Departments.
- \$596,000 in Grants to organizations, an increase of \$270,000.
- \$237,000 for Tax exemption/reduction program for non-profit organizations.
- Active Living Strategy update.
- New Ross Community School program expansion.

Economic development supports

- Sector strategy, phase II of III.
- Development of infrastructure plan for Kaizer Meadow EcoPark.
- Increased tourism program investments.
- High speed internet project support along with Federal, Provincial, and private sector investments.

Financial stability

- Increasing reserves by \$3.4 Million.
- Implementing internal controls, such as audit tracking, reviewing security, purchase order module, and financial report writer software.
- Developing a funding strategy and reviewing our Procurement Policy.

MANDATORY EXPENDITURES

Required contributions towards provincial services equals \$5.21 million:

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|---------------------|--------------|-------------------------------------|
| • Education | \$ 4,958,834 | 1.8% increase from last year |
| • Corrections | \$ 235,600 | 0.5% decrease from last year |
| • Housing Authority | \$ 20,000 | no change from last year |

Municipal services provided by others equals \$2.44 million:

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|--------------------|--------------|-------------------------------------|
| • RCMP | \$ 1,827,804 | 0.8% increase from last year |
| • Assessment | \$ 352,585 | 1.4% increase from last year |
| • Library | \$ 69,015 | no change from last year |
| • Provincial roads | \$ 192,511 | 2.0% increase from last year |