



## BUDGET HIGHLIGHTS

DATE:	April 3, 2020
SUBJECT:	2020-21 Capital and Operating Budget
STATUS:	PUBLIC - FOR IMMEDIATE RELEASE

---

### DESCRIPTION

This year, Council's priorities reflect infrastructure upgrades and long-term planning, community support, and open space planning.

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 \$26,775,296, excluding depreciation.
- Capital Budget is \$6,643,500.
- 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 \$10 to \$630 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.
- Wastewater Needs Assessment that will consider growth and expansion, potential relocation, and system capacity.
- Coastal floodplain modelling will help identify potential damage from coastal flooding.

#### Infrastructure

- Lift station panel and clarifier upgrades, refurbishing and replacing components.
- Pump replacements, replacing one every year.
- Equipment investments at pump stations, installing permanent generators in Western Shore and Chester.
- Mill Cove (Aspotogan Ridge) wastewater collection extensions.
- Chester Wastewater Treatment Plant upgrades, including UV system and chlorine removal.
- Bridge evaluation at Goat Lake in East River to identify work required.
- Trail improvements including surface upgrades in Chester Basin and East Chester, new

foot bridge and trail head parking expansion in East River.

- Leachate treatment plant upgrades, road improvements, equipment replacement, and scale house renovations for Kaizer Meadow.
- Boat launch or wharf upgrades in Aspotogan.

### Community investment

- Grants to organizations
- Tax exemption/reduction program for non-profit organizations.
- J-class road rehabilitation in partnership with NS Dept of Transportation and Infrastructure Renewal.
- Open Space Plan to develop and promote key public spaces in MOC.
- Active Living Strategy refresh this year to identify opportunities to improve quality of life for residents.
- Accessibility planning for municipal physical and virtual infrastructure.

### Economic development supports

- Sector strategy, phase two of three.
- Development of infrastructure plan for Kaizer Meadow EcoPark.
- High speed internet project support along with Federal, Provincial, and private sector investments.

### Financial stability

- Increasing reserves by \$237,451.
- 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 \$5.35 million:

- |                     |              |                                     |
|---------------------|--------------|-------------------------------------|
| • Education         | \$ 5,093,419 | 2.7% <b>increase</b> from last year |
| • Corrections       | \$ 234,295   | 0.5% <b>decrease</b> from last year |
| • Housing Authority | \$ 20,000    | <b>no change</b> from last year     |

Municipal services provided by others equals \$2.48 million:

- |                    |              |                                      |
|--------------------|--------------|--------------------------------------|
| • RCMP             | \$ 1,846,082 | 1.0% <b>increase</b> from last year  |
| • Assessment       | \$ 354,714   | 1.0% <b>increase</b> from last year  |
| • Library          | \$ 85,700    | 24.2% <b>increase</b> from last year |
| • Provincial roads | \$ 196,746   | 2.2% <b>increase</b> from last year  |