

OPERATING & CAPITAL BUDGET

**FISCAL
YEAR
2020-21**

Revenue



Off the top, we pay mandatory contributions for certain provincial services and certain municipal services provided by other agencies.

Required contributions towards provincial services equals \$5.35 million:

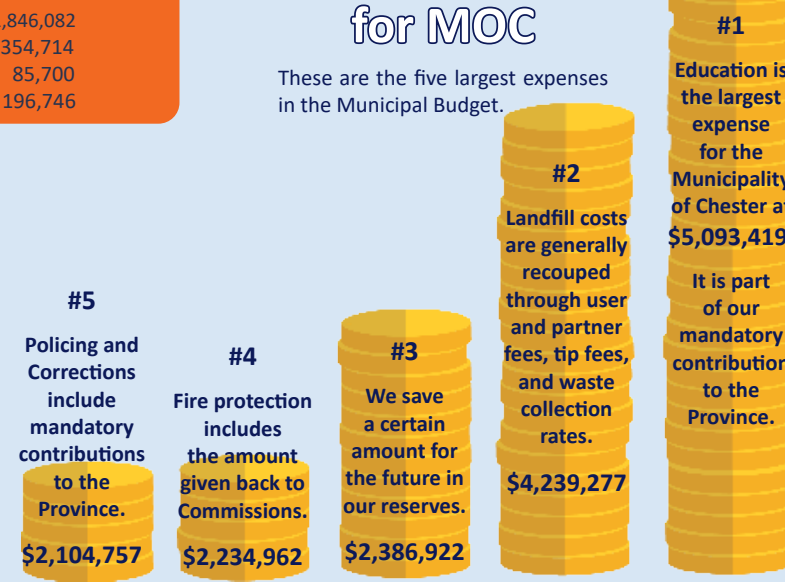
Education	\$ 5,093,419
Corrections	\$ 234,295
Housing Authority	\$ 20,000

Municipal services provided by others equals \$2.48 million:

RCMP	\$ 1,846,082
Assessment	\$ 354,714
Library	\$ 85,700
Provincial roads	\$ 196,746

TOP 5 Expenses for MOC

These are the five largest expenses in the Municipal Budget.



Expenses \$26,775,296

*excludes depreciation costs of \$2,546,518

Government Services \$3,637,759

Government services incur costs related to Council, Administration, Taxation, and IT services.

This year, in addition to regular operations, we will work on an Accessibility Plan, Municipal Water Strategy and Action Plan, Wastewater Strategy, IT infrastructure upgrades, procurement improvements, and a Funding and Investment Strategy. We will also distribute grant funding to organizations.

Economic Development \$574,113

Services related to economic development include programs and supports for commercial sector, business retention/attraction, the EcoPark and tourism.

This year, attention is on developing the EcoPark at Kaizer Meadow, events and awards, rural internet, and tourism initiatives.

Environmental Services \$2,692,594

These are services related to sewer, solid waste, and our wind turbine. At the landfill, projects include road improvements, equipment replacement, scale house and public dop-off renovations, and a leachate treatment plan upgrade.

Sewer projects will see upgrades/improvements to systems, pump replacements, and permanent generator installment. We will also replace some lift station panels as well as our usual manhole repairs.

Recreation & Cultural Services \$846,954

These services incur costs related to recreation programming and opportunities, and heritage and cultural properties like libraries.

This year, some of our focus will be on the trail with surface upgrades in Chester Basin and East Chester, a foot bridge in East River, bridge evaluation in East River and Goat Lake, and parking improvements in East River. Also, we will update the Active Living Strategy.

Protective Services \$664,267

Protective services incur costs related to animal control, by-law enforcement, building and fire inspection, emergency measures, and public health (provincial contribution). This year, programs are status quo with joint building inspection services proceeding as planned.

Property Services \$1,617,637

Property services incur costs related to engineering and public works, municipal properties, and planning services. We will work on,

- floodplain modeling
- renovations to the Municipal Building (fix roof and chimney and replace rotting siding and windows).
- improvements to wharf in Aspotogan
- development of an accessibility plan
- continuation of well upgrade lending program

Transportation Services \$682,635

Transportation services include roads (provincial contribution) and streetlights. This year, we earmarked money for J-class road upgrades.

The revenue that the Municipality receives can be broken down into two categories: **Tax Revenue and Non-Tax Revenue.**

Tax Revenue Sources	\$20,059,023	% of TOTAL REVENUE
Property Tax	\$ 14,529,231	54.3%
Area Rates*	5,130,363	19.1%
Private roads**	154,882	0.6%

*Area rates are for streetlights, sewer charges, fire protection (which is returned to fire commissions and valued at \$2,067,586), and waste collection.

**Private road revenue is collected from homeowners who want to improve their road. We charge a rate to their taxes, hold it in a reserve, and then return it to them when they are ready to start their improvements.

Non-Tax Revenue Sources	\$6,716,273	% of TOTAL REVENUE
Landfill*	\$ 3,998,945	14.9%
Grants**	819,460	3.1%
Wind turbine	760,000	2.8%
Sale of services	156,012	0.6%
Reserves transfers	630,717	2.1%
Other revenue	570,586	2.4%
Eco-Park	25,000	0.1%

*Landfill revenue is from commercial tip fees and from our other municipal customers and partners, like Valley Waste.

**Grants we receive are from the provincial or federal government.

***Sale of services is when we work for other municipalities or for permit application fees.

\$26,775,296

Highlights

Tax rates stay the same as last year:

Residential \$0.705
Commercial \$1.53
Solid Waste \$0.1205

Tax rates are applied to every \$100 of your assessment. Assessments are set by the Property Valuation Services Corporation. MOC has the lowest rate among municipalities in NS.

Some fees have changed:

- Landfill tip fees increased by \$5.28 per tonne. The new tip fee is \$76.27 per tonne for MOC waste.
- The universal sewer charge increased by \$10 and is now \$630 per EDU.
- Streetlight rates increased in East Chester (0.007), New Ross (0.012), and Haddon Hill (0.002). They decreased or stayed the same in the other areas.

Proposed capital projects for this year budgeted to be \$6,643,500. The money to pay for these projects will come from the following sources:

- Reserves* - 1,659,000
- Grants - 135,167
- Operating - 212,733
- Area rates - 90,000
- Borrowing - 4,546,600

*Reserves used include Gas Tax, Wind Revenue, Equipment, Sewer and Operating.

We will increase our reserves by \$237,451 (net).

Council sets their budget based on financial obligations, such as provincial contributions, strategic priorities agreed upon earlier in the year, infrastructure needs (repairs, upgrades), and development (economic and community investments). In no way do these two pages replace the complex budget process or attempt to describe everything that is done in the course of one fiscal year.

To learn more about the budget process, please contact us at 902-275-3554, email finance@chester.ca, or visit our website at www.chester.ca/budget