

Municipality of the District of St. Mary's  
2019-2020 Budget - AGM

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## Municipality of the District of St. Mary's

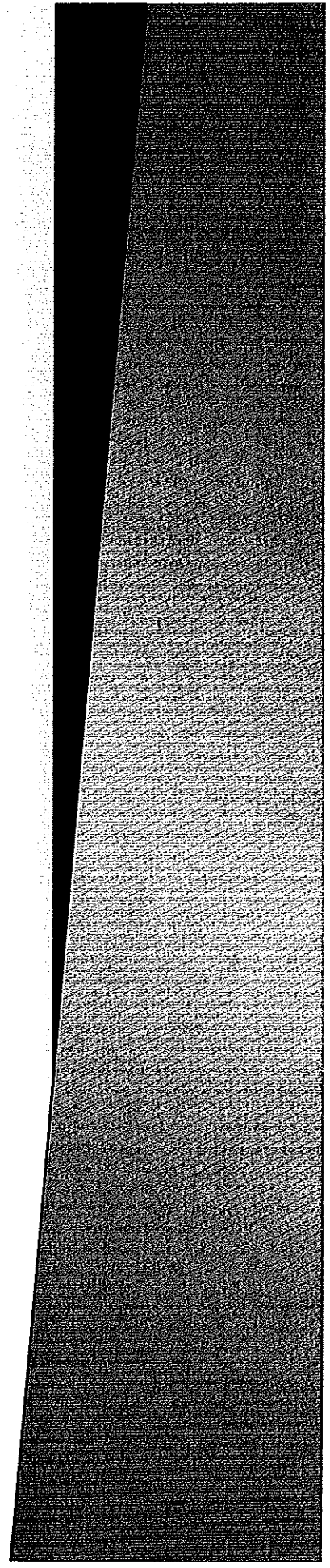
Budget March 27, 2019

### Key Messages

- 
- The Municipality is introducing a balanced budget with no draw down required from the accumulated operating surplus this year. **This is the first budget in over a decade where the municipality has balanced the budget without using the operating surplus.**
  - The operating budget this year is \$3,259,039. This represents a 4.0 % increase over last years' budget. The capital budget for the year is \$596,028, including potential grant funding from other levels of government.
  - Capital projects planned for the fiscal year include dry hydrants, street improvements, Rec Plex upgrades, EMO equipment, and sewer plant upgrades.
  - **Municipality will maintain a combined operating and capital surplus of \$2,091,945 at March 31, 2020.**
  - Council approved a 1 cent increase to both the residential and commercial tax rates and a \$10 per unit increase in the sewer charge. This is the first sewer rate increase since April 1, 2010.
  - There is a new administrative fee of \$10 per account to mortgage companies for listing their interest on tax accounts.
  - All other area rates remain unchanged.
  - Budget takes into consideration work on succession planning and focus on Economic Development for the municipality.
  - Budget open-house scheduled for April 15, 2019, 6:30 -8:00 PM at Municipal Office.



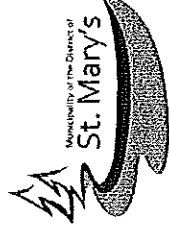
2019-20  
Annual Meeting of Council  
March 27<sup>th</sup>, 2019



# Municipal Operating Budget

- ▶ 2019/20 Revenue
  - 1 cent increase to both Residential/Resource and Commercial property tax resulting in a balanced operating budget for 2019/20
  - Solid waste charge per residential account with dwelling and commercial account with a structure to remain the same at \$96.82 revenue
  - Street Light Area Rate remains the same at \$70.17
  - Sewer Area Rate increase from \$205 per unit to \$215 per unit
  - A new admin charge for listing Mortgage companies interest on tax accounts, \$10 per AAN
  - All other municipal set rates and taxes remaining the same as previous fiscal year – see schedule or rates for further detail
  - Fire Tax Levies are determined by individual volunteer fire departments at their annual meetings

**Total estimated Revenue for 2019/20 \$3,259,039**



# Municipal Operating Budget

## 2019/20 Expenditures

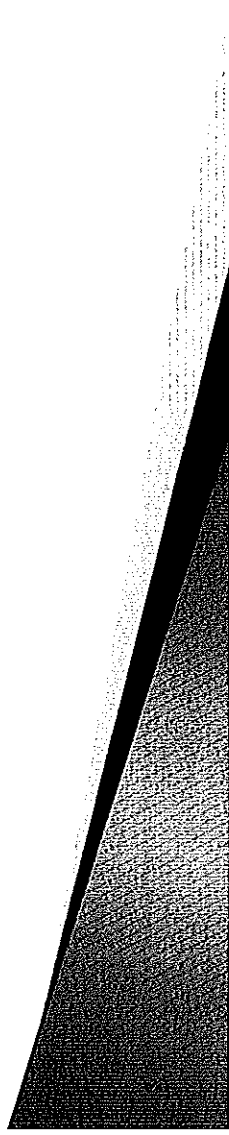
- General Government Services \$718,768
- Protective Services (Fire, RCMP, Corrections, Bldg. Inspection) \$770,716
- Transportation Services (Roads & St Lighting) \$91,909
- Environmental Health Services (Sewer & Transfer Station) \$603,682
- Environmental Development Services (Planning & Economic Develop.) \$145,524
- Recreation & Cultural Services (Recreation, Recplex, Fitness Center & Library) \$363,440
- Education (Strait Regional School Board) \$557,000
- Public Health Services (Deficit Housing Authority) \$8,000

▶ Total estimated expenditures for 2019/20 \$3,259,039



# Sherbrooke Water Utility

- Revenue has been estimated and budgeted based on the water rate study and approved rates – estimated revenue for 2019/20 \$150,263
- Maintenance expense has been decreased in the following areas; maintenance, power, and chemicals to reflect the upgrades to the infrastructure – estimated expenditures for 2019/20 \$143,272
- Projected/budgeted surplus for 2019/20 of \$6,991 will go towards paying down the accumulated deficit



# Capital Budgets

- ▶ **Gas Tax Reserve Fund**
  - Project scheduled for 2019/20 include admin building debt repayment of \$140,028
  
- ▶ **Capital Reserve Fund**
  - Projects scheduled for 2019/20 under the capital reserve fund is the continuation of dry hydrants for \$12,000, \$30,000 for an EMO equipment upgrades/office generator, \$65,000 Cost share J Class Road, \$55,000 Sewer UV System, \$30,000 Streetscape Project
  
- ▶ **Roy Steed Fund**
  - Exterior repairs \$4,000
  - Zamboni purchase \$25,000

Total capital projects expense for 2019/20 \$361,028



# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Statement of Operations - Operating Fund

Year ended March 31st, 2019, with comparative figures for 2018 & 2017

	2018	2019	2019	2020
	Actual	Budget	YE Projection	Budget Est.
<b>Revenue (Schedule A)</b>				
Taxes	1,818,374	1,877,073	1,895,222	1,949,048
Grants in lieu of taxes	155,666	157,491	156,442	156,700
Revenue from own sources	146,658	134,825	156,362	170,861
Unconditional transfers from other	186,987	187,024	187,801	193,609
Conditional transfers from other	1,307	1,300	1,300	26,300
Tax sale surplus funds	5,573			
Other transfers	159,183	-		
	<b>2,473,748</b>	<b>2,357,713</b>	<b>2,397,127</b>	<b>2,496,518</b>
<b>Expenditures (Schedule B)</b>				
General government services	724,107	740,344	735,300	718,768
Protective services	566,301	567,735	560,536	573,194
Transportation services	94,241	91,909	91,909	91,909
Environmental health services	575,118	583,304	569,090	603,682
Environmental development serv	156,886	179,240	161,145	145,524
Recreation and cultural services	211,878	229,980	244,147	363,440
Financing and transfers	136,977		30,000	
	<b>2,465,508</b>	<b>2,392,512</b>	<b>2,392,127</b>	<b>2,496,517</b>
<b>DEFICIENCY OF REVENUE OVER EX</b>	<b>8,240</b>	<b>\$ (34,799)</b>	<b>\$ 5,000</b>	<b>\$ 0</b>
<b>ACCUMULATED SURPLUS,</b>	<b>\$ 1,712,952</b>	<b>\$ 1,721,192</b>	<b>\$ 1,721,192</b>	<b>\$ 1,726,192</b>
<b>ACCUMULATED SURPLUS, YE</b>	<b>\$ 1,721,192</b>	<b>\$ 1,686,393</b>	<b>\$ 1,726,192</b>	<b>\$ 1,726,192</b>



# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule A - Detail of Revenue - Operating Fund

Year ended March 31st, 2019, with comparative figures for 2018 & 2017

	2018	2019	2019	2020
	Year End	Budget Est	YE Projection	Budget
<b>Taxes</b>				
<b>Assessable Property</b>				
Residential	1,144,867	1,196,988	1,195,002	1,250,327
<b>Commerical</b>				
Based on taxable assessment:	611,071	623,106	618,278	626,599
<b>Resource</b>				
Taxable assessments	190,840	200,567	198,874	210,931
Forest property Tax less than	14,166	14,058	13,833	13,818
Forest property Tax more than	28,756	28,756	28,869	28,869
<b>Area Rates</b>				
Street Lighting	67,419	66,000	66,029	66,029
Sherbrooke Sewer	78,685	80,500	78,647	82,435
Solid Waste	196,648	193,737	191,763	192,943
Assessment Act, farm property :	10,086	10,086	10,223	10,223
<b>Business Property</b>				
Based on Revenue - Aliant	19,930	19,930	20,873	20,873
<b>Other</b>				
Deed Transfer Tax	56,812	50,000	75,821	55,000
Fire Protection Levy	129,701	129,811	153,522	153,522
Transfer of Fire Protection Levy	(130,601)	(129,811)	(153,522)	(153,522)
	\$ 2,418,380	\$ 2,483,727	\$ 2,498,213	\$ 2,558,048
<b>Expenditures as a reduction of tax revenue</b>				
Appropriations to Regional Schc	(541,113)	(557,654)	(551,782)	(557,000)
Transfer to correctional services	(43,619)	(44,000)	(43,208)	(44,000)
Deficit Regional Housing Author	(15,274)	(5,000)	(8,000)	(8,000)
	\$ 1,818,374	\$ 1,877,073	\$ 1,895,222	\$ 1,949,048
<b>Grants in lieu of taxes</b>				
Federal government	18,681	19,050	19,000	19,000
Provincial property	136,282	137,741	136,742	137,000
CBC	703	700	700	700
	\$ 155,666	\$ 157,491	\$ 156,442	\$ 156,700

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule A - Detail of Revenue - Operating Fund

Year ended March 31st, 2019, with comparative figures for 2018 & 2017

	2018	2019	2019	2020
	Actual	Budget	YE Project	Budget Est.
<b>Revenue from own sources</b>				
Licences and permits	3,210	3,000	9,283	5,500
Fines	4,333	3,500	7,943	5,000
Vol Fire Dept Workers Comp	3,983	4,800	4,800	4,800
Interest on taxes	64,846	60,000	66,491	60,000
Interest on investments	18,704	12,500	12,285	13,500
St. Mary's Fitness Center	3,929	4,000	3,200	3,200
Recreation/Community Grants			-	25,550
St. Mary's Recplex	33,150	35,025	31,060	33,125
Miscellaneous & Benefits from Wa	5,075	7,000	7,800	4,686
Recplex Maintenance Grants	-	-	8,500	-
Scrap Metal /Tipping Fees	9,428	5,000	5,000	15,500
	<b>\$ 146,658</b>	<b>\$ 134,825</b>	<b>\$ 156,362</b>	<b>\$ 170,861</b>
<b>Conditional transfers from other governments</b>				
Provincial government				
Civic Addressing	1,307	1,300	1,300	1,300
MPAL				25,000
Port Bickerton Lighthouse				-
	<b>\$ 1,307</b>	<b>\$ 1,300</b>	<b>\$ 1,300</b>	<b>\$ 26,300</b>

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule B - Detail of Expenditures - Operating Fund

Year ended March 31st, 2019, with comparative figures for 2018 & 2017

	2018	2019	2019	2020
	Actual	Budget	YE Projection	Budget Est.
<b>General Government Services</b>				
Legislative				
Warden remuneration	25,952	26,853	28,700	20,883
Warden expenses				5,100
Council remuneration and expenses	98,798	105,940	102,939	82,373
Council expenses				24,100
Other council expense				3,000
General Administrative				
Administration and employee benefits	188,152	195,254	192,754	184,489
Financial management	66,100	68,397	68,397	123,823
Audit fees	12,705	14,500	14,500	14,500
Property valuation services	88,575	89,000	89,000	89,500
Low income rebates	4,510	4,600	3,960	4,000
Community Hall tax exemptions	36,398	39,000	38,650	-
Grants to organization (Policy/funding)	34,733	39,000	39,000	-
General insurance	30,654	31,000	30,820	31,000
Solicitor expense	19,516	20,000	18,455	22,000
Computer/office expense	33,040	37,000	39,309	40,000
Building utilities and janitorial	35,056	35,800	35,800	40,000
Common services	13,570	14,000	13,016	14,000
Other general government services				
Valuation allowances	16,184	20,000	20,000	20,000
Debenture interest	20,164	-	-	
	\$ 724,107	\$ 740,344	\$ 735,300	\$ 718,768
<b>Protective Services</b>				
Police protection				
RCMP policing	466,866	472,935	472,935	482,394
Law enforcement and corrections				
Public prosecutions	434	2,500	2,428	2,500
DNA testing	1,496	1,500	1,478	1,500
Fire protection				
Workermen's compensation insurance	4,185	4,800	4,800	4,800
Fire department grants	52,162	53,000	51,322	52,000
Special capital - fire department	14,019			
EMO	7,992	12,000	8,761	10,000
Other - property inspection and animal	19,147	21,000	18,812	20,000
	\$ 566,301	\$ 567,735	\$ 560,536	\$ 573,194

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule B - Detail of Expenditures - Operating Fund

Year ended March 31st, 2019, with comparative figures for 2018 & 2017

	2018	2019	2019	2020
	Actual	Budget	YE Projection	Budget
<b>Transportation services</b>				
Road transport	25,798	25,909	25,909	25,909
Street lighting	68,443	66,000	65,506	66,000
Major repairs	-	-	-	-
	\$ 94,241	\$ 91,909	\$ 91,415	\$ 91,909
<b>Environment health services</b>				
<b>Public Works &amp; Sewer</b>				
Sewer maintenance	58,174	54,647	68,626	53,157
Superintendent Salary	25,226	28,407	28,407	-
Public Works Salaries/Benefit	41,234	41,584	41,729	94,082
<b>Solid Waste</b>				
Transfer station & collection	409,526	424,200	400,272	431,483
Transfer station salaries	38,495	31,966	13,983	24,960
Transfer station laborer	2,463	2,500	16,072	-
	\$ 575,118	\$ 583,304	\$ 569,090	\$ 603,682

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule B - Detail of Expenditures - Operating Fund

Year ended March 31st, 2019, with comparative figures for 2018

	2018	2019	2019	2020
	Actual	Budget	YE Projection	Budget
<b>Environmental development services</b>				
Planning and subdivision	24,323	46,500	26,500	28,500
Economic development and tourism	113,372	108,400	112,291	107,024
Regional Enterprise Network (19/20 Closure)	19,191	24,340	22,354	10,000
	<b>\$ 156,886</b>	<b>\$ 179,240</b>	<b>\$ 161,145</b>	<b>\$ 145,524</b>
<b>Recreation and cultural</b>				
Dept of Community Develop & Recr	104,600	120,330	111,639	176,940
St. Mary's Recplex	68,351	64,400	65,543	64,500
Recplex Maintenance Roy Steed Fun	-	-	8,500	-
St. Mary's Fitness Center	12,990	13,250	12,949	13,000
Grants to organization (Policy/funding requests)	-	-	4,400	35,000
Community Hall tax exemptions	-	-	-	39,000
Port Bickerton Lighthouse	-	-	-	4,000
Sherbrooke Library	9,010	15,000	24,189	14,000
Eastern Counties Regional Library	16,927	17,000	16,927	17,000
	<b>\$ 211,878</b>	<b>\$ 229,980</b>	<b>\$ 244,147</b>	<b>\$ 363,440</b>



## RESOLUTION

For Adopting Estimates & Striking Tax Rate  
Municipality of the District of St. Mary's  
For the Year April 1, 2019 - March 31, 2020

**RESOLVED** That pursuant to Section 72 and 73 of the Municipal Government Act, the Municipal Council of the Municipality of the District of St. Mary's estimates the sums of \$ 2,087,857 are required for the lawful purposes of the said Municipality for the year ending March 31, 2020, after crediting the probable revenue from all sources other than taxes for said year which may not be collectable and collected.

**FURTHER RESOLVED** that Council hereby authorizes the levying and collection of a rate of \$ 2.26 on each one-hundred dollar of the assessed value of the property assessed in the Assessment Roll, which shall be the Commercial Rate, and which rate the said Council deems sufficient to raise the sums required to defray the expenditure of the said Municipality for the said year and any deficit from the preceding year.

**FURTHER RESOLVED** that Council hereby authorizes the levying and collection of a rate of \$ 0.95 on each one-hundred dollar of assessed value of residential property assessed in the Residential Rate Roll, said rate having been calculated after applying the commercial rate to the residential property assessed to obtain the amount to be raised from Residential Property Taxation.

The *Commercial* and *Residential* rate so determined that Council deems sufficient to raise the amounts necessary for the lawful purposes of the said Municipality for the twelve month year ending March 31, 2020

**FURTHER RESOLVED** that said Council hereby requires payment of said rates to be made to the Treasurer of the said Municipality on or before the 31<sup>st</sup> day of July 2019.

**FURTHER RESOLVED** that said Council imposes an additional percentage of fourteen percent per annum on all rates and taxes remaining unpaid after the 31<sup>st</sup> day of July 2019.

**FURTHER RESOLVED** that the Council hereby fixes the 31<sup>st</sup> day of July 2019 as the day after which the Treasurer may proceed to issue warrants for the collection of all rates and taxes.

*Approved by St. Mary's Municipal Council on this*  
27<sup>th</sup> *Day of March 2019.*



## **REMUNERATION FOR WARDEN & COUNCILLORS**

Municipality of the District of St. Mary's  
For the Year April 1, 2019 - March 31, 2020

**RESOLVED** by the Municipal Council of the Municipality of the District of St. Mary's, in the County of Guysborough, that the Policy Remuneration entitled to ***Warden & Councillors*** be as follows:

- i. The Warden of the Municipality shall receive an amount of \$ 8,121 Per annum as remuneration of his/her services as Warden and the Deputy Warden shall receive an amount of \$ 5,801 per annum for his/her services as Deputy Warden.
- ii. Every member of the Municipal Council shall receive an amount of \$ 12,762 Per annum as remuneration for his/her service as Councillor, such remuneration shall also be paid to the Warden and Deputy Warden as a Councillor pursuant to Section 1 of this Policy.
- iii. The Warden, Deputy Warden and Councillors shall in addition to such remuneration be paid a daily meal fee of dollars \$55.00 (\$15.00 breakfast, \$20.00 dinner, \$20.00 supper). **Federal Floating Rate** to and from meetings, conferences, workshops, etc.
- iv. Municipal representatives appointed by Council to outside agencies, organizations, commissions shall be paid in accordance to Section 3 and 4 of this Policy.
- v. The Warden, Deputy Warden and Councillors are paid 12 times per year.

***Approved by St. Mary's Municipal Council on this 27<sup>th</sup> Day of March 2019.***

# 2019/20 Approved Budget

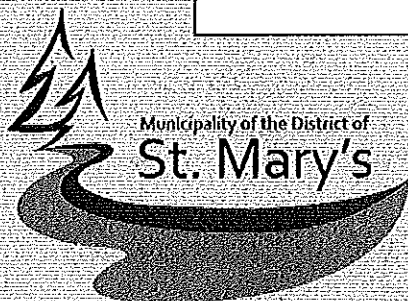
## Tax and Area Rates Comparison

Tax Rates	2017-18	2018-19	2019-20
Residential & Resource Tax Rate Per \$100 of Assessment	\$ 0.92	\$ 0.94	\$ 0.95
Commercial Tax Rate Per \$100 of Assessment	\$ 2.23	\$ 2.25	\$ 2.26
<b>Area Rates</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Sherbrooke Sewer per Unit	\$ 205.00	\$ 205.00	\$ 215.00
Street Light Area Rate	\$ 70.57	\$ 70.17	\$ 70.17
Solid Waste Collection fee per dwelling & Commercial Assessment	\$ 96.82	\$ 96.82	\$ 96.82
<b>Other Rates</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Deed Transfer Tax	1.25%	1.25%	1.25%
Subdivision Fee	\$ 100.00	\$ 100.00	\$ 100.00
Fee per Garbage bag at Municipal Transfer Station	\$ 2.00	\$ 2.00	\$ 2.00

*Fire Tax Levy Rates are unique to each fire district and are subject to change before tax bills are issued. Each Volunteer Fire Department set their own rates*

## Municipal Grants

	2017-18	2018-19	2019-20
Low Income Exemptions	\$ 5,000	\$ 4,600	\$ 4,000
Community Hall Tax Exemptions	\$ 41,000	\$ 39,000	\$ 39,000
Grants to Fire Departments & Training Grants	\$ 52,022	\$ 53,000	\$ 52,000
District Grants to Organizations	\$ 18,500	\$ 17,500	\$ 17,500
School Scholarships	\$ 3,000	\$ 3,000	\$ 3,000
General Government Grants to Organizations	\$ 12,500	\$ 13,500	\$ 13,500
Time is Now St. Martha's Campaign	-	\$ 5,000	\$ 5,000
<b>Total Municipal Grants</b>	<b>\$132,022</b>	<b>\$135,600</b>	<b>\$134,000</b>

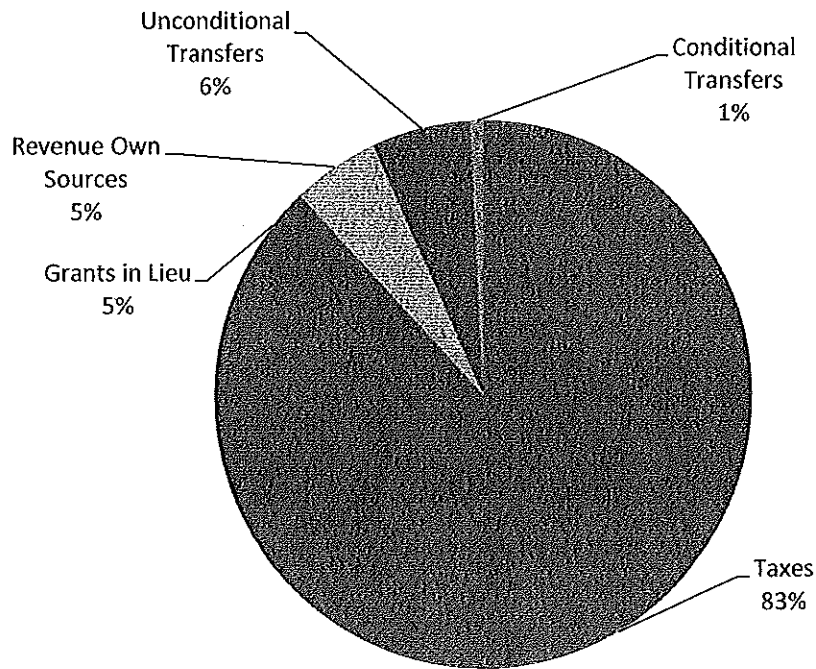




# 2019/20 Approved Budget Revenue

Taxes	\$2,711,570
Grants in Lieu	\$156,700
Revenue Own Sources	\$170,860
Unconditional Transfers	\$193,609
Conditional Transfers	\$26,300

**TOTAL = \$3,259,039**  
**Operating Budget**



## Where does the Money Come From?

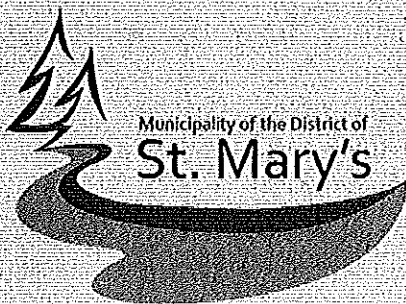
**TAXES:** All taxes levied or collected including residential, commercial, resource, acreage, area rates (fire tax levy, Sherbrooke Sewer, Solid Waste & Street lighting), HST offset program, Bell Aliant Grant in Lieu of taxes and deed transfer taxes are included

**REVENUE FROM OWN SOURCES:** All revenue from other categories include the following services: Building permits, fines, rentals (Recplex & Fitness Centre), return on investments; penalties and interest on taxes, scrap metal revenue and other services

**GRANT IN LIEU OF TAXES:** All taxes and area rates levied or collected from provincial and federal governments as a grant in lieu of taxes

**UNCONDITIONAL TRANSFER FROM OTHER GOVERNMENT:** Entitlements and grants from other governments for which the municipality has full discretion as to their use. Including provincial equalization grant, farm property acreage and resource recovery fund.

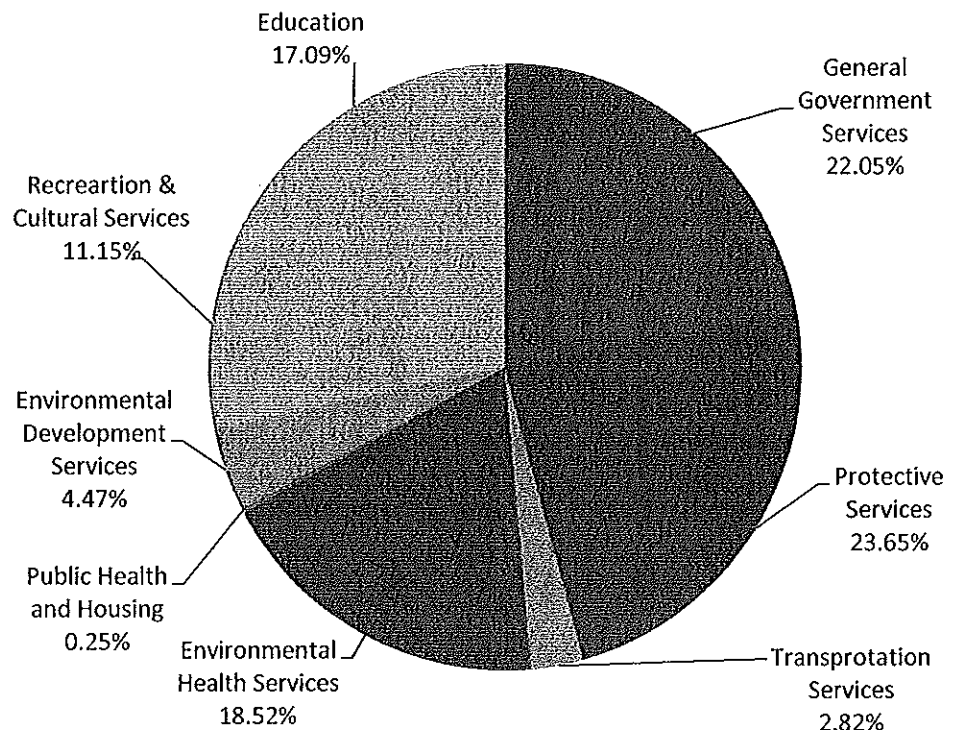
**TRANSFER FROM MUNICIPAL SURPLUS:** portion of funds transferred from the municipal accumulated surplus required to balance the overall budget this year.



# 2019/20 Approved Budget Expenditures

General Government	\$718,768
Protective Services	\$770,716
Transportation	\$91,909
Environmental Health	\$603,682
Public Health	\$8,000
Environmental Dev.	\$145,524
Recreation & Cultural	\$363,440
Education	\$557,000

**TOTAL = \$3,259,039**  
**Operating Budget**



## Where does your property Tax Dollars Go?

### GENERAL GOVERNMENT SERVICES:

Activities related to the overall operation of the municipality and affect all services provided by the Municipality, including council and administration salaries and expenses, Audit and Legal fees, insurance, administration fees, and property assessment.

### PROTECTION SERVICES:

RCMP, Fire Departments, EMO, Building Inspection

### TRANSPORTATION SERVICES:

Street Lights and Roads

### ENVIRONMENTAL HEALTH SERVICES:

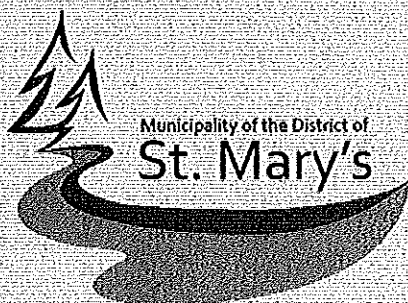
Sewer Utility, Garbage Collection and Transfer Station, Public Works

### ENVIRONMENTAL DEVELOPMENT SERVICES:

Planning, Zoning, Economic Development and Tourism

### RECREATION & CULTURE:

Programs and services, Recplex, Fitness Centre, Community Development and Library



# 2019/20 Approved Budget Expenditures

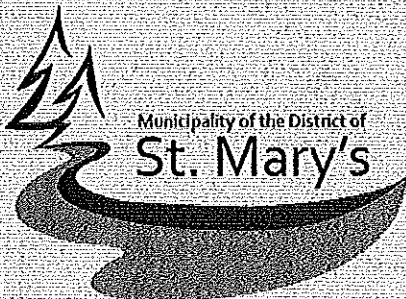
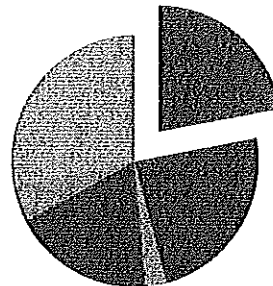
## *General Government Services*

\$718,768

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- ❖ Warden and Councillor Honorariums & Expenses
- ❖ Administration Staff Salaries & Expenses
- ❖ Office Supplies & Computer Expense
- ❖ Municipal Solicitor & Audit Fees
- ❖ Admin Office Expenses
  - Janitorial
  - Phone & Power
  - Plowing
  - Photocopier & Postage
- ❖ Municipal Insurance
- ❖ Low Income Tax Exemptions
- ❖ NSFAM, FCM & AMA Fees
- ❖ Allowance for uncollectable taxes
- ❖ Property Valuation Services Corporation (PVSC - Assessment)

22.05% of Budget



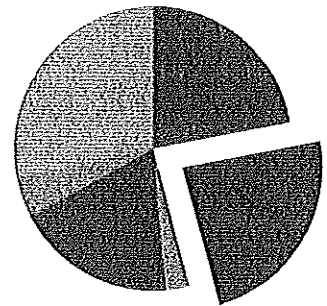
# 2019/20 Approved Budget Expenditures

## *Protective Services*

\$770,716

- ❖ Provincial Corrections
- ❖ Prosecution & DNA Charges
- ❖ RCMP
- ❖ Volunteer Fire Departments
  - Fire Tax Levies
  - Workers Compensation
  - Operating & Training Grants to Departments
- ❖ Dog Bylaw Enforcement Officer
- ❖ Emergency Measures/Ground Search rescue
- ❖ Building Inspection and Civic Addressing

23.65% of Budget

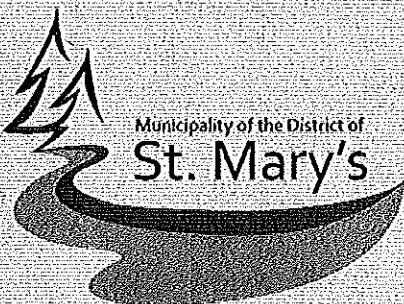
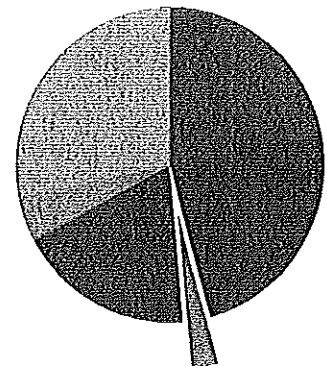


## *Transportation Services*

\$91,909

- ❖ Maintenance of J-Class Roads (Municipal roads through TIR)
- ❖ Municipal Street Lighting Expense through NSP

2.82% of Budget



# 2019/20 Approved Budget Expenditures

## *Environmental Health Services*

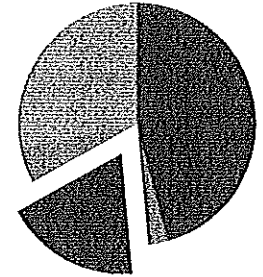
\$603,682

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❖ Sherbrooke Sewer & Public Works

18.52% of Budget

- Staff Salaries
- Power
- Chemicals
- Maintenance/Repairs
- Equipment



❖ Municipal Transfer Station

- Staff Salaries and Expense
- Backhoe Fuel and Furnace Oil
- General repairs at Transfer Station
- Contract for curbside collection of Solid Waste and Recyclables including Heavy Haul items
- Disposal fees for both Solid Waste and Recyclables
- Eastern Region Solid Waste Management Committee allotment
- Ground water testing and monitoring wells
- Expanding site for and including disposal of construction and demolition material

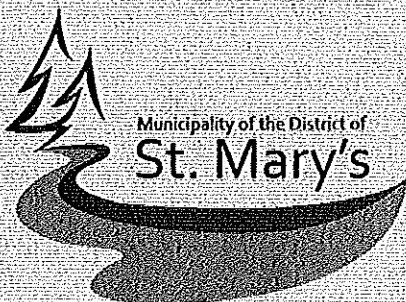
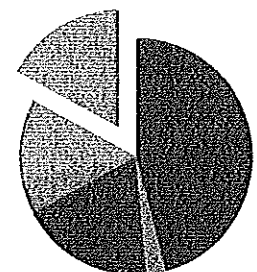
## *Education*

\$557,000

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- ❖ Strait Regional Center for Education Tax based in provincial formula

17.09% of Budget



# 2019/20 Approved Budget Expenditures

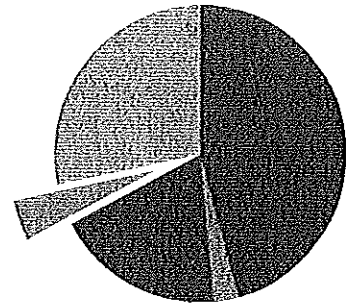
## *Environmental Development – Planning & Development*

\$145,524

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- ❖ Planning & Subdivision Services
- ❖ Updating Municipal Land Use Bylaw
- ❖ Economic Development Staff Salaries & Expenses
- ❖ Economic Development Committee
- ❖ DEANS Support
- ❖ Tourism Promotion

4.47% of Budget



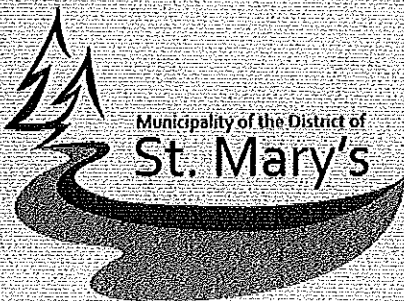
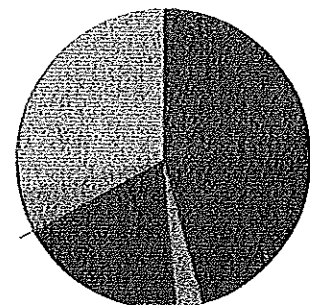
## *Public Health Services*

\$8,000

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- ❖ Fund a portion of the Deficit from Eastern Mainland Housing Authority's General operations

0.25% of Budget



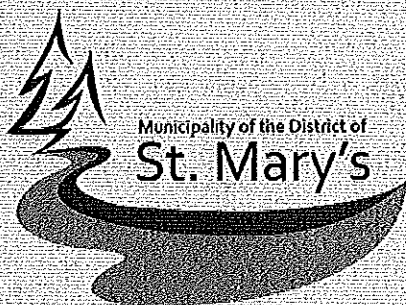
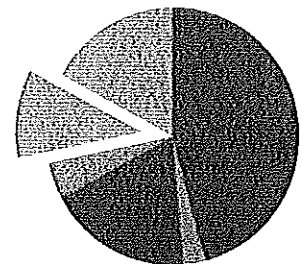
# 2019/20 Approved Budget Expenditures

## *Recreation and Cultural Services*

\$363,440

- ❖ Recreation staff Salaries & Expenses; including Director and the Active Living Coordinator
- ❖ Youth Recreation Staff year round
- ❖ Free Summer Day Camps for youth & Summer Programming
- ❖ Sponsorship of the Guysborough County 55+ Games
- ❖ Municipal Volunteer Appreciation Reception
- ❖ Monthly Municipal Newsletter
- ❖ Special Events including Community Partnerships
  - Canada Day Festivities
  - Seasonal Parties
  - Winter Fun Fest
  - Funding for Senior Socials
- ❖ Recreation Programming
  - Yoga
  - Skating Programs (Free)
  - After School Hockey (Free)
  - Trail Blazers (Free)
  - Open Gym (Free)
  - Happy Feet (Free)
  - Teen Programs (Free)
  - Kid Fit (Free)
- ❖ Community Development Projects
  - Assistance with Grants
  - Stonewall Park
  - Active Transportation
  - Old Fashion Christmas Sponsorship
  - Jingle Run
  - Assistance with School Advisory Committee Projects
- ❖ St. Mary's Fitness Centre
- ❖ St. Mary's Recplex
- ❖ Funding to Eastern Counties Regional Library & Sherbrooke Library Maintenance
- ❖ Community Hall Tax Exemptions
- ❖ Grants to Organizations

11.15% of Budget



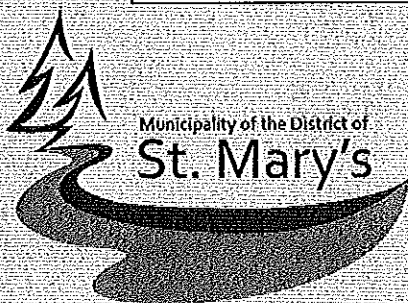
# 2019/20 Approved Budget

## *Provincial Mandatory Expenses*

	2017-18	2018-19	2019-20
Property Assessment Services (PVSC)	\$ 89,000	\$ 89,000	\$ 89,500
RCMP & Corrections	\$515,866	\$520,935	\$526,394
Roads (J-class 4.3kms)	\$ 25,909	\$ 25,909	\$ 25,909
Strait Regional School Board	\$541,101	\$557,654	\$557,000
Eastern Mainland Housing Authority	\$ 10,000	\$ 5,000	\$ 8,000
<b>Total Mandatory Expenses</b>	<b>\$1,181,876</b>	<b>\$1,198,498</b>	<b>\$1,206,803</b>

## *Municipal Services*

	2017-18	2018-19	2019-20
Emergency Measures	\$ 10,000	\$ 12,000	\$ 10,000
Legislative Services	\$130,033	\$131,793	\$135,456
Building Inspection & Planning Services	\$ 63,000	\$ 67,500	\$ 48,500
Economic Development & Tourism Promotion	\$162,703	\$131,740	\$117,024
Recreation & Community Development	\$214,930	\$197,980	\$254,440
Municipal Solid Waste & Transfer Station	\$446,694	\$458,666	\$456,443
Sherbrooke Sewer	\$ 81,961	\$ 83,054	\$ 82,435
Street Lighting	\$ 66,500	\$ 66,000	\$ 66,000
Fire Tax Levies	\$128,530	\$129,811	\$153,522
Solicitor, Insurance and Audit Fees	\$ 62,500	\$ 65,500	\$ 67,500
Sherbrooke Library	\$ 32,000	\$ 32,000	\$ 31,000
Grants to Organizations	\$ 34,000	\$ 39,000	\$ 39,000
Municipal Election	-	-	-
<b>Total Municipal Services</b>	<b>\$1,432,851</b>	<b>\$1,415,044</b>	<b>\$1,461,320</b>





# 2019/20 Approved Budget

## *Municipal Reserves & Capital Projects*

### Estimated Balances as of March 31<sup>st</sup>, 2019

Accumulated Operating Surplus  
\$1,726,191

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- ❖ The 2019/20 operating budget is a balanced budget. Therefore no funds are required from the accumulated surplus.

Capital Reserve Fund \$368,076

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- ❖ Projects scheduled for 2019/20
  - Installation of Municipal Dry Hydrant \$12,000
  - EMO Equipment/Office Generator \$30,000
  - J-Class Roads \$65,000
  - UV Sewer Project \$55,000
  - Streetscape Project \$30,000

Roy Steed Fund \$80,787

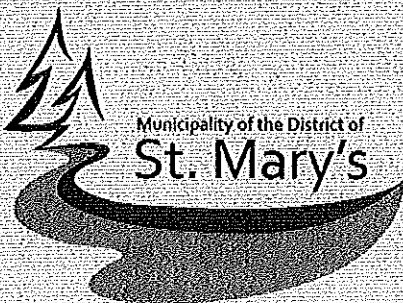
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- ❖ Recplex Fund
- ❖ Projects scheduled for 2019/20
  - Zamboni \$25,000
  - Exterior Repairs \$4,000

Gas Tax Fund \$52

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- ❖ 2019/20 Revenue \$293,088
- ❖ Project scheduled for 2019/20
  - Administration Building Debt Financing \$140,028



# 2019/20 Approved Budget

In House Committees	Appointed 1 <sup>st</sup>	Appointed 2 <sup>nd</sup>
Joint Occupational Health & Safety	Councillor Malloy	Warden Mosher
EMO Committee	Warden Mosher	Councillor Kaiser-Kirk
Active Transportation Committee	Councillor Kaiser-Kirk	Councillor Findlay
Fire Services Committee	<i>Open to all Councillors</i>	
Economic Development Committee	Warden Mosher	Councillor Smith
Streetscapes Committee	Councillor Findlay	N/A
Fences Arbitration Committee	Councillor Findlay	Warden Mosher
St. Mary's Audit Committee	<i>Open to all Councillors Appointed Community Representative</i>	

## Council Committee Appointments

Outside Boards/Agencies	Appointed	Alternate
Eastern Counties Regional Library (Board Member)	Councillor Baker	Councillor Smith
Region #2 Solid Waste	Deputy Warden Dort	Councillor Malloy
Sherbrooke Village Commission (Board Member)	Councillor Findlay	N/A
Guysborough County Home Support (Board Member)	Deputy Warden Dort	Councillor Baker
G.A.L.A. (Board Member)	Councillor Smith	Deputy Warden Dort
Port Hawkesbury Paper Forest Advisory Committee	Councillor Kaiser-Kirk	Councillor Smith
Wild Islands Tourism Advancement Program (WITAP)	Councillor Findlay	Warden Mosher
Port Bickerton Lighthouse Association	Councillor Kaiser-Kirk	Councillor Baker
Guysborough County Tourism	Councillor Findlay	Councillor Malloy
Community Health Board	Councillor Malloy	N/A

