

# RICHMOND COUNTY BUDGET 2018-19

*A Roadmap for Growth*



**Growth - Fiscal Responsibility - Municipal Modernization**

# Richmond County - No "Tax Rate" Increase 2018-2019

## "A Roadmap for Growth"

On Friday, April 27, 2018, Richmond County Council unanimously approved the \$14,032,000 fiscal budget for 2018-2019.

The budget is based on **growth, fiscal responsibility** and **municipal modernization** and consists of five key components that contribute to a **Roadmap for Growth** for the municipality:

### HIGHLIGHT

# 01

## NO TAX INCREASE/BALANCED BUDGET

A fiscally responsible plan with prudent and strategic spending which provides a continued stable tax rate.



### HIGHLIGHT

# 02

## INCREASED REVENUE

Overall assessments and deed transfer tax result in additional revenue. In 2017, 188 building permits totalling \$18 million in new construction, renovations and additions.



### HIGHLIGHT

# 03

## COMMUNITY/INFRASTRUCTURE INVESTMENTS

Budget includes \$575,000 in operating capital expenditures related to infrastructure and community capital related expenditures.



### HIGHLIGHT

# 04

## ECONOMIC DEVELOPMENT

Investments in CBREN and aggressive pursuit of growth opportunities are evident with the recent Headland Cultivation Company decision to build a multi-million dollar cannabis cultivation facility in the Lennox Passage Industrial Park.



### HIGHLIGHT

# 05

## REVISED GRANT STRUCTURE

An improved, more structured and effective grant process will reduce the amount of expenditures, while allowing for strategic and prioritized community funding.



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### OPERATIONS BUDGET HIGHLIGHTS

- The residential tax base increased year-over-year by \$106,295 from \$4,796,807 to \$4,903,102.
- The commercial tax base decreased year-over-year by \$32,997 from \$3,464,809 to \$3,431,812.
- The overall tax base (residential & commercial) increased by \$73,298 from \$8,261,616 to \$8,334,914.
- Grants in-lieu of taxes has increased from \$1,965,446 to \$1,976,564.
- Increased revenue from own sources and transfers from other governments, include sale of metals and organics, interest revenue, recycling education, and Province of Nova Scotia Recreation.
- Fire Protection Services remain relatively the same year-over-year with a slight decrease of \$3,500 – from \$744,000 to \$740,500.
- Police protection costs increased by 1.3% from \$1,477,888 to \$1,497,335.
- Grant funding has been reduced by \$205,000 and the approval process aligned to reflect county-wide input decision making.
- Public Works expenditures have increased by \$111,514 from \$1,460,567 to \$1,572,081. New expenditures of \$58,000 include funds for the landfill closure reserve, a leachate treatment study for the compost facility, equipment purchase and an increase in labour costs related to operation of the new Water Treatment Plant.
- Public Works revenues have increased by \$65,000 from \$215,000 to \$280,000. This is largely due to a budgeted increase in tipping fee and metal reclamation revenue at the Waste Management Facility.
- Recreation expenditures have increased by \$3,230 as a result of a new online registration system and expanding Equipment Loan Program.



This is a budget that demonstrates Council's wishes to maintain the current tax rate while making investments in the County. We want to assure residents that **good fiscal management combined with progressive actions** can and will drive our municipality forward.

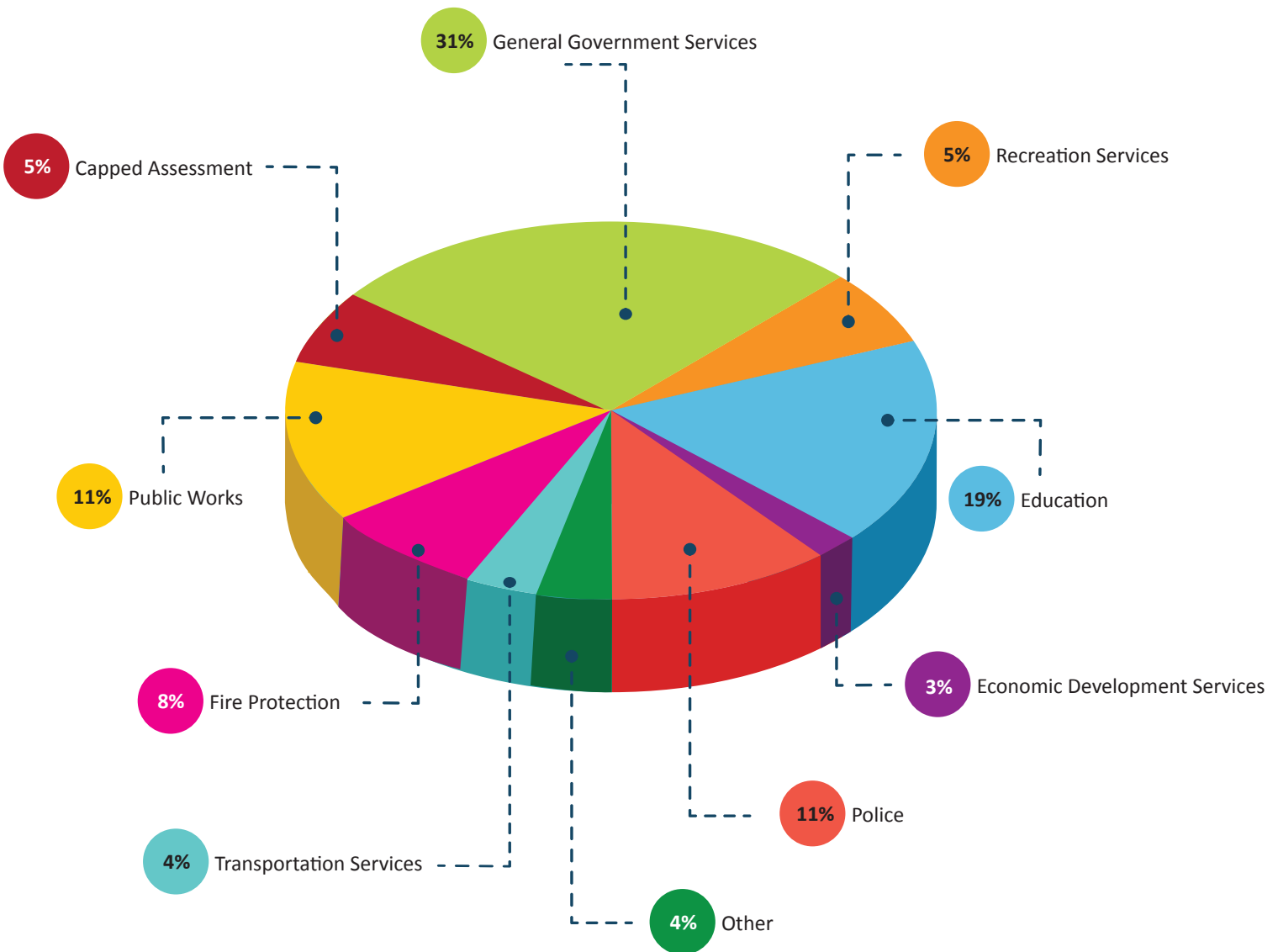


- Warden Brian Marchand

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### BUDGET DISTRIBUTION



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I'm pleased with the budget process and detail presented, as it has provided Councillors with a comprehensive review and an opportunity to make constructive and meaningful changes. We need to begin to **move forward** and have a **budget that is both responsible and progressive at the same time.**

- Councillor Alvin Martell

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### CAPITAL BUDGET HIGHLIGHTS

Included in the operating capital budget is \$575,000 in expenditures primarily related to sustainable infrastructure improvements/replacements as well as investments in economic development and communications.

Current-year approved capital expenditures:

- Lennox Passage Industrial Park investment; new serviced roadway to provide access to the Headland Cultivation Company facility as well as open up 14 new lots
- Repairs to Arichat/PDG Water and Sewage Treatment plants
- Municipal building repairs
- Waste Management Facility improvements
- New roadside signage as well as ATV trail improvement study
- Window replacements – PDG Library

Other Capital Projects under consideration and subject to approval:

- Broadband/cellular infrastructure (Fourchu & Dundee)
- Beautification and Streetscape Program
- Arichat sidewalk project

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Overall, this is a good balanced budget that is forward-thinking and provides a prudent level of spending matched with our revenue base. **Richmond is positioning itself for growth and this is a good start.**

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- Councillor Gilbert Boucher

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Our capital investment in economic development and infrastructure improvements is an **investment in our future**. We are very pleased to have reached an arrangement with Headland Cultivation Company to build a plant and employ local residents which can only add value and growth in our community as it relates to **tax base, spin-off benefits and future economic development opportunities.**

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- Warden Brian Marchand

## Richmond County - No “Tax Rate” Increase 2018-2019 “A Roadmap for Growth”

During fiscal 2018-2019, Richmond County will be investigating all avenues for creating efficiencies and effectiveness within its operations with a view towards improving service delivery to the community and all citizens.

Enhancing the working relationships with Department of Municipal Affairs, Cape Breton Regional Enterprise Network, Cape Breton Partnership, Destination Cape Breton, ACOA, NSBI, Strait Area Chamber of Commerce, other Municipal Units and appropriate local businesses, agencies and non-profits will provide the municipality with partnering opportunities and increase the potential for growth.

Through a strategic planning process, scheduled to begin in Spring 2018, the *Roadmap for Growth* will seek to align the objectives and collective efforts of all stakeholders toward a common purpose and outcomes.

The strategic planning process will utilize professional assistance and public consultation to create a more cohesive approach, introduce integrated planning and establish clearly defined actions to reach targets related to the fundamentals of growth - population, employment and tax base.

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Council had very productive and in depth budget sessions which clearly showed the expertise and experience of the management team. This is a budget that encompasses the key aspects of municipal responsibilities while providing **cost effective expenditures and good stewardship of taxpayers dollars.**

- Deputy Warden James Goyetche

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This is one of the most important functions of Council and I’m pleased we have been able to provide the residents of Richmond County with a progressive budget that **reflects community values and fiscal responsibility.** As we move forward, it will be important that we ensure areas of the County that need and require important, basic services are adequately addressed.

- Councillor Jason MacLean

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