



DAY ONE BUDGET

May 9, 2022

A Budget meeting of Victoria County Municipal Council was held in Council Chambers in Baddeck on May 9, 2022, at 9:00am with Warden Bruce Morrison in the Chair.

Present Were:

District #1- Paul MacNeil

District #2- Perla MacLeod

District #3- Bruce Morrison, Warden

District #4- Barbara Longva

District #6- Larry Dauphinee, Deputy Warden

District #7- Jackie Organ

District #8- Norman MacDonald

Also present were:

Leanne MacEachen, CAO

Alix Redden, CFO

Allan Bragg, Manager of Accounting

Stephanie MacLeod, Recorder

Absent:

District #5- Fraser Patterson, for medical reasons.



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Ms. Redden gave an overview of the baseline revenue and baseline expenses breakdown. She also went over tax revenue points of interest.

Ms. Redden went over baseline expense assumptions and decision areas not included in baseline.

- Grant offerings (capital, operational, development, trails, property tax relief)
- Strategic initiatives focus (physician recruitment, washrooms, trail development, placemaking/community development).
- Additional fire department funding over inflationary change.
- Proposed staffing changes.
- Capital projects.

Decision Areas

Grant Offerings:

Capital, operational, development

- 2021-2022 budget = \$200,000// 2021-2022 spent = \$199,645
- Approximate 2022/2023 asks = \$368,651

Trails

- 2021-2022 budget = \$100,000// 2021-2022 spent = \$72,497
- Approximate 2022-2023 asks = \$69,150

Property Tax Relief:

Property tax relief – organizations

- 2021-22 budget = \$92,000 // 2021-22 spent = \$97,000
- Approximate 2022-23 asks = \$76,123

Property tax relief – low income exemption

- 2021-22 budget = \$20,000 // 2021-22 spent = \$11,690
- \$225 maximum exemption; household taxable income \$25,000

Strategic Initiative Focus:

Physician Recruitment

- 2021-22 budget = \$20,000 // 2021-22 spent = \$5,130



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Washrooms

- 2021-22 budget = \$125,500 // 2021-22 spent = \$34,595

Trail Development

- 2021-22 budget = \$450,000 // 2021-22 spent = \$75,700
- Committed to \$450,000 x 3 years from gas tax

Placemaking/Community Development

- 2021-22 budget = \$112,500 // 2021-22 spent = \$38,767
- Baseline 2022-23 budget includes \$60,500

Fire Department Funding:

Funding to fire departments

- 2021-22 budget & spent = \$541,607
- Baseline 2022-23 budget includes 5% increase = additional \$27,080

Staffing Changes:

Public Works

- Not filling Director of PW position
- Restructure with Manager of PW + PW Administrative Assistant
- Solid Waste Coordinator (potential funding Divert + Waycobah)
- Potential savings = \$40k-50k/year

Community Development (Tourism + Recreation)

- Restructure department + creation of manager level position
- Tourism/Recreation are strategic priorities but currently only 3% of budget – more focus needed here
- Potential cost = \$60k-\$70k/year

Capital Projects:

Public Works - \$1,166,000

- Collections Sideloaders - \$350,000 (on order – 3-year delivery)
- Ingonish Sidewalks - \$171,000 (quoted)
- Baddeck Warehouse - \$145,000 (tendered)
- Green Carts - \$500,000

Ingonish Wastewater + Water Extension - \$16,685,760 (ICIP submitted)



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- North Transfer Station/Depot
- Land survey + purchase - \$30,000
- New facility - \$3,000,000?
- Dingwall building replacement - \$255,000 (tendered)

Water - \$1,415,000

- Dingwall Tower Replacement- \$500,000 (quoted; PCAP to be submitted)
- Smartmeters- \$300,000 (quoted)
- Portable Generators- \$215,000 (ordered)
- Little Narrows Well Redundancy - \$200,000
- Misc. capital 2022-23 - \$100,000
- Misc. capital 2023-24 - \$100,000

Recreation - \$4,700,000

- Trail connection \$3,700,000 (Active Transportation 60% submitted)
- Rink facility ask - \$1,000,000

Baddeck Courthouse - options

- Additional services - \$500,000
- New Building - \$5,000,000
- Renovation \$6,300,000



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PROJECT	YES	NO	SURPLUS	OIR	GAS TAX	LOAN	COMMENTS
Public Works - \$1,166,000							
Collections Sideloaders - \$350,000 (on order – 3-year delivery)	YES						ND (not determined)
Ingonish Sidewalks - \$171,000 (quoted)	YES			X			
Baddeck Warehouse - \$145,000 (tendered)	YES		X				
Green Carts - \$500,000		NO					
Ingonish Wastewater + Water Extension - \$16,685,760 (ICIP submitted)	YES					Up to 1/3 of the project, subject to change based on Local Improvement Bylaw	
Land survey + purchase - \$30,000	YES		X				
New facility - \$3,000,000?	YES					X	
Dingwall building replacement - \$255,000 (tendered)		NO					Defer to 2023
Water - \$1,415,000							
Dingwall Tower Replacement- \$500,000 (quoted; PCAP to be submitted)	YES					Water Utility	
Smartmeters- \$300,000 (quoted)	YES					Water Utility	
Portable Generators- \$215,000 (ordered)	YES					Water Utility	
Little Narrows Well Redundancy - \$200,000	YES					Water Utility	
Misc. capital 2022-23 - \$100,000	YES					Water Utility	
Misc. capital 2023-24 - \$100,000	YES					Water Utility	
Recreation - \$4,700,000							



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Trail connection \$3,700,000 (Active Transportation 60% submitted)	YES				X		
Rink facility ask - \$1,000,000	YES		1/66 over 3 years	1/66 over 3 years			
Baddeck Courthouse - options							
Additional services - \$500,000		NO					
New Building - \$5,000,000		NO					
Renovation \$6,300,000		NO					
Staffing Changes							
Restructure with Manager of PW + PW Administrative Assistant Potential cost = \$60k- \$70k/year	YES		X				6-12 Month Probation Period
Solid Waste Coordinator (potential funding Divert + Waycobah)	YES		X				
Restructure department + creation of manager level position	YES		X				
Fire Department Funding							
Baseline 2022-23 budget includes 5% increase = additional \$27,080	YES		X				Talks will be ongoing with other funding modules.
Strategic Initiative Focus							
<i>Physician Recruitment</i> • 2021-22 budget = \$20,000 // 2021-22 spent = \$5,130	YES		X				Leave as is.



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<i>Washrooms</i> <ul style="list-style-type: none"> • 2021-22 budget = \$125,500 // 2021-22 spent = \$34,595 	YES		X				Leave the 90k there.
<i>Placemaking/Community Development</i> <ul style="list-style-type: none"> • 2021-22 budget = \$112,500 // 2021-22 spent = \$38,767 • Baseline 2022-23 budget includes \$60,500 	YES		X				Add \$100,000 total.
Property Tax Relief							
<i>Property tax relief – organizations</i> <ul style="list-style-type: none"> • 2021-22 budget = \$92,000 // 2021-22 spent = \$97,000 • Approximate 2022-23 asks = \$76,123 	YES		X				Do \$70,000
<i>Property tax relief – low income exemption</i> <ul style="list-style-type: none"> • 2021-22 budget = \$20,000 // 2021-22 spent = \$11,690 • \$225 maximum exemption; household taxable income \$25,000 	YES		X				Raise to whatever CBRM number is. Leave it to \$225. Make it \$25,000.
Grant Offerings							



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<p><i>Capital, operational, development</i></p> <ul style="list-style-type: none"> • 2021-2022 budget = \$200,000// 2021-2022 spent = \$199,645 • Approximate 2022/2023 asks = \$368,651 	YES		X				Cap it at \$250,000.
<p><i>Trails</i></p> <ul style="list-style-type: none"> • 2021-2022 budget = \$100,000// 2021-2022 spent = \$72,497 • Approximate 2022-2023 asks = \$69,150 	YES		X				Keep it at \$100,000.