



Daniel's Head Beach - Sandy Crowell



The Municipality of Barrington is changing which creates new challenges and opportunities adding pressure to our services and infrastructure. The **\$8.4 million** Operating Budget and **\$1 million** Capital Budget for 2019/2020 have been developed with the goal of maintaining and improving municipal services, while also making responsible investments to help meet the future needs of our municipality.

The Municipality begins working on the upcoming fiscal year's budget several months before the start of the fiscal year to allow sufficient time for data collection, detailed review of financial data, and public input. The process includes:



Strategic Plan



Public Input



Service Review



Financial Planning

Council approved the 2019/2020 Budget with a \$0.04 per \$100 of assessment increase to the general tax rate, a \$40 increase in the sewer rates and an increase to both the Woods Harbour/Shag Harbour and Island & Barrington Passage fire rates.

Each year, the Municipality updates its Capital Investment Plan (CIP), in accordance with the Municipal Government Act. This year, a detailed review of the current and future projects was completed with a goal of planning appropriately for the next five years.

As the Municipality moves forward with its plan, this document has been prepared to assist the public to better understand the budgeting process. Each year, the Municipality is faced with the challenge of balancing the budget as mandated by the Province. While a Municipality can incur debt to pay for large capital purchases, it cannot incur a deficit to fund day to day operations. This means that we must identify revenue sources to cover all anticipated expenditures. In order to balance the budget, careful analysis must be done regarding the level of services required to meet the expectations of the community balanced against realistic taxation and user fee levels.



Dear Residents and Business Owners,

This municipal budget contains the municipality's financial, operational and political plans for the next twelve months, **making the budget one of the most important documents we produce.**

Budgeting requires Council and Senior Staff to work together to decide on the most effective and efficient way to spend the municipality's revenues. We have worked hard as a team to put procedures and investments in place on your behalf to ensure

we are working towards efficiency and sustainability.

In 2018/2019, we hired a new CAO and made changes to emphasize a stronger commitment to our infrastructure and future planning. The Municipality has also made significant investments in recreation infrastructure and tourism.

Projects we are proud to highlight include: a new ice resurfacer, dehumidifiers and renovations to the furnace for the arena, an extension of our sidewalk in Barrington Passage, the beginning of a new Recreation Building design, a new cover for our pool and upgrades to our sewer lift stations and pumps.

That being said, with an aging and declining population, aging infrastructure and rising costs, the future will have its challenges. For this reason, Council has reviewed its services and has increased its rates to better reflect the current costs and save appropriately for the future. Long-term planning and efficient use of resources is fundamental to achieving the necessary outcomes for growth and the delivery of services to our residents.

On behalf of Council, it is our pleasure to present you with our budget and we look forward to working with you in the upcoming year.

Warden Eddie Nickerson

Revenue

Municipalities use a variety of revenue sources to pay for a wide range of services that residents and businesses depend on and use regularly. The major revenue sources that are typically used to pay for day-to-day services include:

- Property Taxes
- Utility User Fees (Sewer)
- Other User Fees (i.e. recreation, connection, landfill)
- Permits and Licensing Fees (i.e. building permits, business licenses)

Municipalities also have access to other forms of funding which are generally used for capital projects:

- Grants from the Provincial and Federal governments and their agencies
- Proceeds from borrowing
- Reserve Funds (funds saved up over time for large projects)

Part of Council's decision-making process each year is to determine what levels of funding for services should come from the various sources of revenue.

	2018/2019 Actuals	2018/2019 Budget	2019/2020 Budget
TAXATION	5,614,150	5,525,968	5,772,958
FESS AND CHARGES			
FIRE PROTECTION	691,085	719,304	751,754
SEWER SERVICE	302,224	302,530	342,528
RECREATION & CULTURE	174,537	195,110	173,645
LANDFILL	157,969	103,150	111,200
FEES AND CHARGES	1,325,815	1,320,094	1,379,127
GRANTS IN LIEU	143,442	142,928	143,247
OTHER			
SERVICES TO OTHER GOVS.	134,637	115,358	132,135
PROPERTY RENTALS	105,318	99,048	65,705
INTEREST ON REVENUE	186,568	180,000	180,000
OTHER REVENUE	145,946	124,000	127,250
GOVERNMENT GRANTS	611,715	618,655	1,483,535
OTHER	1,184,184	1,137,061	1,988,625
TRANSFERS FROM RESERVES	213,281	629,000	149,000
TOTAL REVNEUE	8,480,872	8,755,051	9,432,957

Expenses

Municipalities are service based organizations. The Municipality provides a wide variety of services to an extremely varied client base. The challenge is striving to meet the needs of as many of our residents as possible in a fiscally responsible way. In addition, the Municipality is mandated to contribute a substantial percentage of its operating budget to other public authorities for such things as education, roads, corrections, RCMP and libraries.

Finally, there is frequently misperception about which services are under the control of municipalities and which are provided by other levels of government. Services we provide include Waste Collection, RCMP, Fire Service, Parks & Recreation, Streetlights & Sidewalks and Sewer Systems. Services provided by other levels of government include Education, Health Care, Roads, Justice and Community Services.

	2018/2019 Actuals	2018/2019 Budget	2019/2020 Budget
OPERATING EXPENSES			
COUNCIL	123,475	127,132	142,908
GENERAL ADMINISTRATION	830,157	793,455	763,405
PROPERTY SERVICES	439,498	458,650	457,680
TAXATION	264,511	271,280	278,034
PROTECTIVE SERVICES	1,079,260	1,080,152	1,097,478
FIRE PROTECTION	757,578	789,854	822,369
BUILDING INSPECTION	117,231	125,950	131,591
STREETLIGHTS	153,893	160,000	158,000
SEWER SERVICES	247,486	279,225	282,262
SOLID WASTE & LANDFILL	937,687	970,500	953,889
PUBLIC HEALTH & WELLNESS	50,622	47,000	105,000
TOURISM AND COMMUNITY	134,419	133,345	154,057
ENVIRONMENTAL DEV.	72,691	74,385	72,425
SENIOR SERVICES	124,047	111,981	122,054
RECREATION & CULTURE	713,907	646,985	705,841
EDUCATION	1,304,553	1,304,553	1,331,464
OPERATING EXPENSES	7,351,015	7,374,447	7,578,457
DEBENTURE PAYMENTS	70,000	70,000	70,000
CAPITAL PROJECTS	380,721	963,000	1,014,500
TRANSFERS TO RESERVES	396,458	347,604	770,000
TOTAL EXPENSES	8,198,194	8,755,051	9,432,957

Recreation Infrastructure Upgrades and Repairs \$392,000

A new ice resurfacers, roof, exterior and interior front doors and a new floor at the arena, new fencing at the Ralph 'Creamer' Atwood Ball Field, a new canteen/storage building at the Sherose Island Ball Field and batting cages.

Design of a new Recreation Building \$100,000

The process of replacing the current recreation building continues in 2019. Design concept will be finalized, the budget will be set, and funding will be applied for.

Paving of the Red Schoolhouse Lane \$90,000

Through the Provincial J-Class road 50/50 cost-sharing agreement, the Red Schoolhouse Lane will be paved in 2019.

Sewer System Upgrades and Replacement \$100,000

A retrofit of lift station cabinets and replacement of 2 HP and 5 HP, repairs to manhole covers and a study of the Brass Hill Treatment Plan.

Boardwalk Replacement \$100,000

The North East Point Boardwalk was constructed in 2001 and now needs to be replaced. In addition, improvements to landscaping will be carried out.

Beach Amenities \$50,000

Our beaches are popular with locals and visitors alike but lack proper amenities. Working closely with the proper government agencies and local interest groups, the Municipality hopes to develop a strategy and begin implementing it in 2019.

Doctor Recruitment \$120,000

The Municipality offers recruitment incentives to physicians who choose to practice family medicine in our communities.



DID YOU KNOW?

Only two-thirds of the property taxes you pay each year go towards municipal services. Each year, the Municipality is mandated to contribute to other public authorities for such things as education, roads, corrections, RCMP and libraries.

Why did the tax rate increase?

Rising costs, aging infrastructure and investing in our future is the three primary reasons why the tax rate has increased. We strive to maintain a high level of service and meet the needs of as many of our residents as possible in a fiscally responsible way. However, with rising costs such as fuel and building materials, it is becoming increasingly difficult to simply operate the Municipality – let alone save for the future.

How much more will I pay in property taxes on my home?

The increase in the general rate means a homeowner with an assessed home value of \$100,000 will pay \$40 per year (\$3.33 per month) more in municipal property tax. For every \$100,000 in assessment, the increase multiplies by that factor (i.e. \$200,000 of assessment = \$80/year, \$300,00 of assessment = \$120/year, etc.)

How does Barrington’s tax rate compare to other similar municipalities?

It is difficult to compare tax rates as each municipality includes different services within their general rate. For example, the Municipality of Barrington’s general rate includes all but Fire Protection whereas the Municipality of Digby’s general rate does not include Fire Protection, Sidewalks or Streetlights and the Municipality of Shelburne includes all services within their general rate. After including all rates and charge, here is a summary of the rates of similar municipalities:

Area	Rate*
DIGBY	\$1.44-\$1.54
VICTORIA	\$1.30
SHELBURNE	\$1.26
BARRINGTON	\$1.10-\$1.19
ARGYLE	\$1.10-\$1.15
GUYSBOROUGH	\$0.87

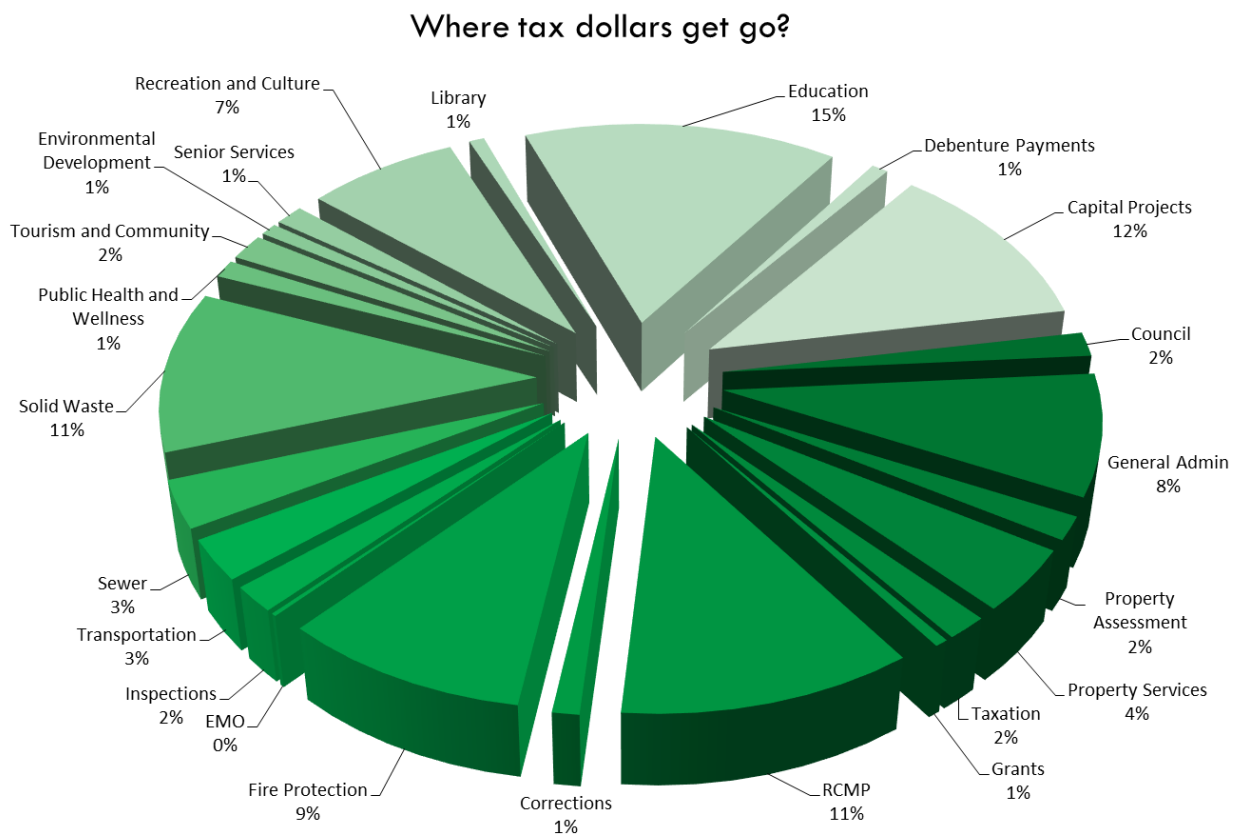
*Per \$100 of assessment and depending on fire district.

Why did the sewer rates increase?

It is important to ensure that our sewer rates cover the majority of both the operating and capital costs of the systems. These rates are also influenced by the number of users on the system – the more users, the easier it is to generate the adequate revenue

needed to operate, maintain and replace a system. That being said, the municipality's current rates only cover, for the most part, the operating expenses of the systems which does not leave any funds to help pay for future upgrades and inevitable replacement of the system. Although system replacements can attract other government funding, these projects are very costly which necessitates proper fiscal planning.

Where do my tax dollars go?



DID YOU KNOW?

The Municipality of Barrington has over 1,158 streetlights throughout the Municipality at a total cost each year of approximately \$160,000. This represents about \$0.04 per \$100 of assessment which equals \$40 per year for a homeowner with an assessed home value of \$100,000.