

Budget 2022/2023 Recap

- 2022/23 General Operating Budget \$2,809,194
- 2022/23 Capital Budget \$20.1 million with projected \$9.46 million in external funding
- 2022/23 Fire Department Budget \$215,589
- 2022/23 Electric Utility Operating Budget \$2,412,562
- 2022/23 Water Utility Operating Budget \$697,046
- 2022/23 Bayview Cemetery Budget \$17, 200; Park Cemetery Budget \$31,000

Projects and Initiatives in Support of Council's 2021-2025 Strategic Plan

- Continuing to take steps toward a comprehensive asset management strategy with the Asset Management Committee, including initial collection of data to support development of asset management plans for natural assets, including an Urban Forest Master Plan.
- A new community-led process for the development of a new community logo.
- Building on the Provincial Housing Needs Assessment currently underway, an initiative to develop a local Housing Strategy with community participation.
- Climate mitigation initiatives from the Town's Community GHG Reduction Action Plan, including improving our emissions inventory, engaging residents on active transportation, encouraging EV adoption, supporting electrification of home and business heating, and development of community solar gardens. A new Climate & Environment Committee has recently been established to provide additional input on the Town's numerous environmental initiatives.
- Development of an Operational Plan for implementation of the new Lunenburg County Accessibility Plan, developed by the Lunenburg County Accessibility Advisory Committee including targeted audits of Town facilities and infrastructure.
- Conclusion of "Plan Mahone Bay" public process to review and update the Town's Municipal Planning Strategy and Land Use By-Law, conducted by Upland planning + design.
- Continuing to build reserves necessary for long-term planning and asset management, utilizing gas tax revenues, deed transfer tax, and dividends from AREA.

Council understands that while the Town's residential tax rates haven't increased in several years, many residents will be paying more than they did last year due to rising assessments. To assist low-income tax payers Council has overhauled the Town's Low-Income Property Tax Policy, which now provides assistance up to \$1,000 to those with household incomes of \$40,000 or less.

What's Behind the Budget? The Strategic Plan

The Town of Mahone Bay 2021-2025 Strategic Plan is the document that captures the intentions for this Council term.

Starting in January 2021, Council began discussions about what they heard from residents and what the Town has learned from public engagement. From that information, Council and staff worked together to identify three strategic priorities for this Council term. The first annual review of the strategic plan was completed in May 2022.

The Strategic Priorities, as well as the actions that will make those priorities a reality, then serve as a guide for Council at budget time.



Our Mission

To provide high-quality services to our community, through efficient, responsible and accessible Municipal government.

Our Vision

An inclusive, thriving, and healthy community committed to fostering collaborative opportunities for sustainable growth.

Our Core Values

Are the deeply ingrained principles that guide Town Councillors and Staff in the timely and collaborative delivery of services and support to our community.

Accessibility - Accountability - Equity - Fairness - Honesty - Responsiveness - Stewardship

Key Measurable Results (to achieve by 2025)

- 10% population increase with diversity in age, ethnicity and income
- Increased supply of affordable housing (costing less than 30% of Mahone Bay's median household income) to 25% of total housing units
- 50% replacement of the Town's core water, wastewater, and storm water infrastructure on Main Street
- 80% of the power for the Town's electric utility comes from renewable sources.

Be sure to read the full Town of Mahone Bay 2021 - 2025 Strategic Plan on the Town website at www.townofmahonebay.ca

Tax Rates

The approved 2022/2023 residential tax rate remains at \$1.115 per \$100 of assessment. The commercial tax rate has increased slightly to \$3.055 per \$100 of assessment.



The fire protection services rate, introduced as a stand-alone basis last year remains unchanged at \$0.167 per \$100 of assessment.

Infrastructure charges have increased slightly from \$295 to \$300 per unit. The infrastructure charge is a uniform tax for all residents and commercial property owners of the Town. These charges pay for important capital projects in wastewater, transportation, parks and facilities, etc.

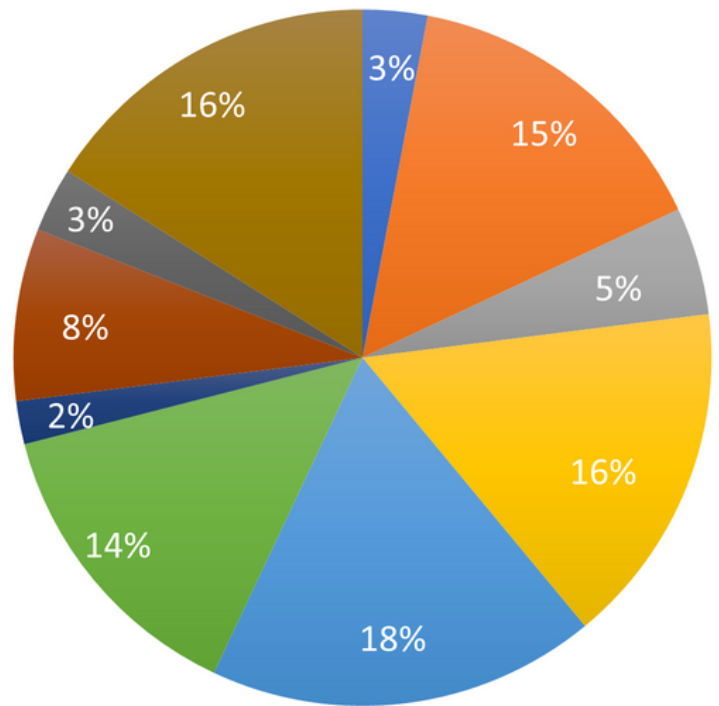
The deed transfer tax remains the same at 1.5%. Deed transfer tax is charged on dwelling units at the time of sale.

Community Grants

Bonnie Lea Farm	\$250
FCM - Advocacy Fund	\$60
First Responders Day	\$250
MBTCC (Father Christmas)	\$900
MBTCC Flower Baskets	\$1,900
Heritage Boatyard Co-op	\$500
Mahone Bay Music Association	\$2,500
Society of St. Vincent de Paul	\$1,000
VON Lunenburg County	\$2,000
To Be Allocated	\$1,640

Total **\$11,000**

2022/2023 Budget Expenditures



- Legislative Expenses
- General Government Services
- Taxation Rebates and Reductions
- Protective Services
- Transportation Services
- Environmental Health Services
- Public Health & Welfare Services
- Environmental Development Services
- Recreation, Cultural Services
- Education and Tax Rebates

To read the Town of Mahone Bay's full 2022/2023 budget, visit www.townofmahonebay.ca/finance

2022/2023 Capital Budget Highlights

The Town Council approved 2022-23 capital expenditures totaling \$20.1 million, supported by a projected \$9.46 million in external funding.

Key investments in the capital budget include:

- Construction of a Community Solar Garden located at the Town's existing wastewater treatment facility, a key step in reaching Council's ambitious target of 80% renewable energy by 2025.
- Continued improvement of transportation infrastructure – such as the new and improved crossings on Main and Edgewater Streets – to increase public safety and encourage active transportation.
- Construction of new fire station and hall, replacing the existing building which has served the Mahone Bay area for over sixty years. The new station will also house two additional fire fighting vehicles – a rescue vehicle and a pumper – included for purchase in the 2022-23 fiscal year.
- Progress on the Living Shoreline Pilot project with local environmental non-profit Coastal Action, with the intention to expand the project along Edgewater Street if external funding can be secured.
- Improvement of culverts and stormwater drainage systems in several areas.
- Modernizing electrical utility infrastructure to keep pace with growth.
- Recreation facilities improvement including continued renovation of the Michael O'Connor Memorial Bandstand, supported by community donations and anticipated federal funding.
- Several major water, wastewater and stormwater infrastructure projects and the Edgewater Street shoreline improvement project, which will require the support of our provincial and federal governments to proceed.

Additional Staff

The 2022-23 budgets include many projects and initiatives implementing Council's strategic vision for Mahone Bay. Successful development and implementation of these projects and initiatives depends on Town staff with the necessary skills and expertise. Town staff are responsible for implementing the budget and delivering programs and service to residents. To this end, the 2022-23 budget represents continued investment in staff capacity; new public works and front office staff will ensure services are provided to a high standard.

