



MUNICIPALITY OF THE DISTRICT OF ARGYLE
OPERATING BUDGET MEETING MINUTES
MAY 1, 2024

Council Members Present:

Warden Danny Muise, Deputy Warden Nicole Albright, Councillor Richard Donaldson, Councillor Gordon Boudrau, Councillor Guy Surette, Councillor Glenn Diggdon, Councillor Ted Saulnier, Councillor Calvin d'Entremont, and Councillor Kathy Bourque.

Absent with Regrets:

Staff Present:

Chief Administrative Officer Alain Muise, Deputy Chief Administrative Officer Scott Surette, Director of Finance Marsha d'Eon, Executive Assistant Chantalle Newell, and Executive Assistant Julie Atkinson

1. Call Meeting to Order

Warden Danny Muise called the meeting to order at 4:00 p.m.

2. Approval of Agenda

The agenda was approved as stands.

3. Draft Operating Budget Presentation

The following highlights the staff prepared draft operating budget for the 2024-25 fiscal year,

The proposed operating budget reflects no change in the tax rates, but reflects a large increase in low-income rebates to our residents. Increased rebates by \$50,000.

- There is an 8.2% increase in taxes proposed for revenues this year.
- All sewer and water budgets have been preapproved by each subcommittee.

Revenues

- Deed transfer tax projection was decreased, due to stabilized housing market.
- Solar Revenues are budgeted to be up 9.7%.
- Other revenues from own sources -projected to be up 22%.
- A \$25,000 one-time grant was budgeted and received from Acadian Affairs for election and other costs.



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- Increased IT and other costs related to the 2024 election.
- Fire Services Improvements a major investment in the current year - \$30,000 for a study and another \$30,000 for potential fire improvements coming from the study.
- Increased investment in private road sign installation.
- Budget contemplated a potential new public transit investment offering additional transportation for our residents. Budget estimates \$30,500.
- Continued investment in Yarmouth Airport.
- 6% increase garbage collection and disposal due to fuel surcharge and increased population disposing garbage.
- The budget for compost containers has been increased due to a higher demand for green carts.
- The medical clinics have been taken over by NS Health, therefore, public health is limited to doctor recruitment efforts.
- Local housing investment has been added to the budget in the total amount of \$54,500.
- Provincial housing deficit funding no longer part of our operating costs, absorbed by the province.
- Mariners' Center operational costs for both locations up 5%, discussion on when the Mariners Center budget will be approved.
- Various Increased costs due to inflation for capital projects, big increases in police services and transfers to the province for school funding.
- Special transfer to future costs - \$100,000 towards Mariners Center expansion
- Operating Budget will be brought to next weeks Council Meeting on May 9.
- A motion will need to be approved for \$300,000 to be transferred from operating to capital.

Future Issues and Strategy

The Mariners Center Expansion project costs are still unknown, and costs could exceed Argyle's commitment. CAO advises Council in preparation for that potential.

Actual revenues in excess of expenses is larger than expected, discussion was had on Council's options to utilize this amount.

CAO advises Council of the unknown nature of operating costs of the new Mariners Center expansion and highlights the need to invest in renewable energy options as well as proper cost projections in anticipation of this. Current total subsidy for the current locations is estimated to be \$965,000, of which our portion is \$296,000.



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There being no further business, the meeting was adjourned at 6:35 p.m.

Date Approved

Chair

Clerk/Recorder

DRAFT