



Budget Meeting

January 24, 2023

A Budget meeting of the Corporate & Residential Services Committee was held on the above date in the Council Chamber.

Warden Roulston, called the meeting to order at 6:30 p.m.

All members of Council were present, with the exception Deputy Warden Perry who joined the meeting at 6:34 p.m. and Councillor Greene, who joined the meeting at 6:51 p.m. They both provided advance notice that they would be late.

Staff Present:

- Ms. Kim Ramsay, Chief Administrative Officer
- Ms. Sue Surette, Director of Finance
- Ms. Janice Taylor, Manager of Finance
- Mr. Jordan Baltzer, Accountant and Budget Analyst
- Mr. Adam Clarkson, Director of Corporate Services
- Ms. Alana Tapper, Director of Parks, Recreation & Culture
- Ms. Jo Swinemer, Community Development Coordinator
- Mr. John Woodford, Director of Planning & Development
- Mr. Jesse Hulsman, Director of Infrastructure & Operations
- Mr. Tom Gignac, Manager of Information Services
- Ms. Juliann Cashen, Communications Officer
- Ms. Sheralee MacEwan, Assistant Municipal Clerk
- Ms. Alana Richards, Administrative Assistant

Guests:

- Paul Beazley, PVSC Municipal Account Manager
- Rod Tremblay, PVSC Assistant Director, Roll & Data Maintenance

LAND ACKNOWLEDGEMENT

Warden Roulston respectfully acknowledged that East Hants is in Mi'kma'ki and the District of Sipekne'katik, the ancestral and unceded territory of the Mi'kmaq people.

PRESENTATION - PROPERTY VALUATION SERVICES CORPORATION

Paul Beazley, PVSC Municipal Account Manager and Rod Tremblay, Assistant Director, Roll & Data Maintenance presented the 2023 Assessment Roll to Council Presentation dated January 24, 2023. A copy of the presentation was attached to the agenda and available to Committee members. Councillors had their questions answered by the Presenters.

COMMUNITY PARTNERSHIP FUND 2023/2024

The Community Development Coordinator and Director of Parks, Recreation & Culture presented a report titled “**Community Partnership Fund 2023/2024**” dated January 5, 2023. A copy of the report was attached to the agenda and available to all committee members. [49:48]

CRS23(6)
January

On the motion of Councillors Hebb and Moussa:

A. Tapper

Moved that the Parks, Recreation and Culture Committee recommend to Council to approve the list of recommended Community Partnership Fund Organizations to be included in the draft 2023/2024 budget and grants to be disbursed following final budget approval:

- *Corridor Community Options for Adults, \$15,000*
- *East Hants Community Rider, \$50,000*
- *East Hants Family Resource Centre, \$20,000*
- *East Hants Historical Society, \$16,158*
- *East Hants Sports Heritage Society, \$5,000*
- *East Hants Youth Links, \$6,000*
- *Senior Safety Program Association of Hants County, \$10,000*
- *Kids Action (Annapolis Valley-Hants Community Action Program), \$10,000*

MOTION CARRIED

GENERAL GOVERNMENT GRANTS 2023/2024

The Community Development Coordinator presented a report titled “**General Government Grants 2023/2024**” dated January 9, 2023. A copy of the report was attached to the agenda and available to all committee members.

CRS23(7)
January

On the motion of Councillors Tingley and Moussa:

A. Tapper

Moved that the Parks, Recreation and Culture Committee recommends to Council that pending appropriate documentation is received, and the passing of 2023/2024 budget, Council approve the following General Government Grants for disbursement in 2023/2024:

- *Remembering Canada’s Heroes, \$1,000*
- *Hants County Exhibition, \$500*
- *East Hants Crime Prevention *Pending insurance grant, \$0*
- *Dr. Snow Bursaries, \$3,000*
- *East Hants Foodbanks/Christmas Programs (Caring & Sharing, Hants North Food Bank, Shumiliacke, Indian Brook Food Bank, Uniacke Wishgivers, Kids Action Angel Tree Program, Hants County Christmas Angels), \$7,000*
- *COAT Association, \$2,000*

MOTION CARRIED

CONTINUATION OF BUDGET PRESENTATION (BUSINESS PLANS)

The CAO continued the Business Plan and Budget 2022/2023 presentation which [74:40] started during the January 17th Executive Committee meeting. A copy was attached to the agenda and available to Committee members.

Discussion was held and Councillors had their questions answered by staff. The CAO will continue the presentation at the next Budget meeting. Staff agreed to bring back information on the commercial tax rate for surrounding municipalities and an analysis on the Deed Transfer Tax for the next meeting as well.

CRS23(8)
January On the motion of Warden Roulston and Councillor Greene:

Moved that the Corporate & Residential Services Committee reconvene for the next Budget Meeting at 7:00 p.m. Tuesday, January 31st.

MOTION CARRIED

ADJOURNMENT

CRS23(9)
January On the motion of Councillors Greene and Moussa:

Moved that the Corporate & Residential Services Committee adjourn at 8:59 p.m.

MOTION CARRIED

Approved by: Sue Surrette, Director of Finance

Date: January 25, 2023

Approved by: Alana Tapper, Director of Parks, Recreation and Culture

Date: January 25, 2023

/AR



Budget Meeting

January 31, 2023

A Budget meeting of the Corporate & Residential Services Committee was held on the above date in the Council Chamber.

Warden Roulston, called the meeting to order at 7:04 p.m. All members of Council were present, with the exception of Councillors Hebb and Garden-Cole who sent regrets and Councillor Greene and Deputy Warden Perry who advised they were running late. Councillor Greene arrived at 7:05 p.m. and Deputy Warden Perry arrived at 7:17 p.m. Councillor Rhyno excused himself at 8:11 p.m.

Staff Present:

- Ms. Kim Ramsay, Chief Administrative Officer
- Ms. Sue Surette, Director of Finance
- Ms. Janice Taylor, Manager of Finance
- Mr. Jordan Baltzer, Accountant and Budget Analyst
- Mr. Adam Clarkson, Director of Corporate Services
- Ms. Alana Tapper, Director of Parks, Recreation & Culture
- Mr. John Woodford, Director of Planning & Development
- Mr. Jesse Hulsman, Director of Infrastructure & Operations
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LAND ACKNOWLEDGEMENT

Warden Roulston respectfully acknowledged that East Hants is in Mi'kma'ki and the District of Sipekne'katik, the ancestral and unceded territory of the Mi'kmaq people.

CONTINUATION OF BUDGET PRESENTATION (BUSINESS PLANS)

The CAO continued the Business Plan and Budget 2023/2024 presentation which started during the January 17th Executive Committee meeting. A copy was attached to the agenda and available to Committee members.

Discussion was held and Councillors had their questions answered by staff.

CAPITAL BUDGET 2023/2024

The Accountant & Budget Analyst presented the five year Capital Budget [21:17] spanning 2023/2024 to 2027/2028 dated January 2023. A copy was attached to the agenda and available to Committee members.

Discussion was held and Councillors had their questions answered by staff.

DEED TRANSFER TAX REVENUE

The Director of Finance presented information regarding Deed Transfer Tax Revenue, 3-year comparison, April to December 2022 and options to increase the DTT revenue to reduce the General Tax Rate. A copy was attached to the agenda and available to Committee members. [51:08]

Discussion was held and Councillors had their questions answered by staff.

Councillor Rhyno left the meeting at 8:11 p.m.

CRS23(10) On the motion of Warden Roulston and Councillor Greene: [67:26]
January

Moved that Staff increase the budget for Deed Transfer Tax Revenue to \$1,875,000 for the 2023/2024 Budget. S. Surrette

MOTION CARRIED

CRS23(11) On the motion of Warden Roulston and Councillor Moussa: S. Surrette
January

Moved that the Corporate & Residential Services Committee recommends to Council that Council direct staff, that at a time staff have an opportunity (before next budget), to bring a report to start discussions of how the Deed Transfer Tax should be allocated.

MOTION CARRIED

COMMERCIAL TAX RATE

The Director of Finance presented the Commercial Tax Rate report dated January 2023. A copy of the report was attached to the agenda and available to all committee members. [105:50]

The Director of Finance reviewed the Proposed Operating Budget Adjustments list. Based on adjustments, the General Tax Rate is reduced by 4 cents (including the 1 cent reduction as a result of the change to the Deed Transfer Tax Revenue earlier in the meeting) and the Commercial Tax Rate will be reduced by 3 cents.

Nothing further left to present. The Chairperson opened the floor to any other items for discussion.

It was noted that any additional changes to the Fire Levy rates can be made prior to Council approval in February to allow time for Councillors to discuss fire rates with their respective fire departments.

Councillors agreed to proceed with motions.

CAPITAL BUDGET (2023/2024 TO 2027/2028)

CRS23(12)
January

On the motion of Warden Roulston and Councillor Tingley:

S. Surette

Moved to recommend to Council that the five-year Capital Budget for the fiscal years 2023/2024 to 2027/2028 as presented, be approved and adopted effective April 1st, 2023. Administration is given approval to proceed with the previously approved capital projects and those in the “Approval Sought” sections, subject to any conditions limiting such projects in previous motions of Council or in policies of Council. Should time permit, staff are authorized to embark on projects in this Capital Budget that require long-term pre-planning prior to April 1st, 2023. Projects “Approved for Further Study” are approved in principle only; amounts identified as “Approved for Further Study” cannot be expended prior to presentation of a full report to Council for consideration or approval through a future capital budget process. Where time permits, staff are given approval to proceed with “Approval Sought” projects from 2023/2024 prior to April 1st, 2023;

And that, any projects approved in the 2022/2023 Capital Budget not reflected as carried forward to the 2023/2024 Capital Budget, but that are substantially committed at March 31st, 2023, shall be carried forward to 2023/2024, based on the remaining budget at March 31st, 2023;

And that, this five-year estimate of capital spending form the Capital Investment Plan (CIP) as required by the Federal and Provincial government funding agreements;

And that, the Water Utility sections of this budget are permitted to stand alone as the East Hants Water Utility Capital Budget as required by the Nova Scotia Utility and Review Board (UARB);

And that, staff be given authority to alter the source(s) of funding where necessary, but in no case shall the amounts to be debentured increase without prior approval of Council;

And that, Council seek Ministerial approval for a temporary borrowing resolution (TBR) for any amounts in this Capital Budget under the “Debenture/Debt” category of funding;

And that, pre-approval to borrow amounts in this Capital Budget under the “Debenture/Debt” category of funding for a term not to exceed twenty-five (25) years at a rate not to exceed 6.5%.

MOTION CARRIED

OPERATING BUDGET 2023/2024

CRS23(13)
January

On the motion of Warden Roulston and Councillor Greene:

S. Surette

Moved that the Corporate and Residential Services Committee recommends to Council, that Council approve the draft Operating Budget 2023/2024, amended as follows:

GENERAL TAX RATE BUDGET ADJUSTMENTS	
<i>Proposed Budget Adjustments:</i>	
Reserves - PRC LEMC Facility Condition Assessment	\$ (34,000)
Additional Recoverable Revenue - LEMC	\$ (54,998)
Additional Rent - LEMC & Library	\$ 34,010
Revenue Reduction - Tourism	\$ 3,000
Janitorial Library/RCMP Office Increase	\$ 5,706
NSFM Fee Increase	\$ 5,300
Reserves Revised	\$ (9,046)
Proposed 3 cent commercial rate decrease (1 cent raises \$16,676)	\$ 50,029
GENERAL TAX RATE BUDGET ADJUSTMENTS CONT'D	
Bylaw Enforcement Officer Full Time	\$ 50,967
Return on Investments - Interest Rate Increased January 25th, 2023	\$ (30,000)
Interest on outstanding taxes - Interest Rate Increased from 10% to 14%	\$ (21,000)
Deed Transfer Tax Revenue	\$ (225,000)
Proposed 1 cent residential/resource rate decrease (1 cent raises \$223,355)	\$ 223,355
Reserves Revised	\$ 1,677
Total	\$ -

And that the following tax rates be set by Council for the 2023/2024 fiscal year:

FINAL TAX RATES 2023/2024	
General Tax Rate - Residential*	\$ 0.2917
General Tax Rate - Resource*	\$ 0.2917
General Tax Rate - Commercial*	\$ 2.0517
General Tax Rate - Mandatory Provincial Funding*	\$ 0.2899
General Tax Rate - RCMP Services**	\$ 0.2284
Waste Management Fee (Per Dwelling Unit)	\$ 220.00
Commercial Serviced Levy Rate (R2)	\$ 0.6570
Commercial Serviced Levy Rate - Milford (M2)	\$ 1.2000
Residential Serviced Levy Rate (R1)	\$ 0.0650
Residential Serviced Levy Rate - Shubenacadie (SR1)	\$ 0.1850
Residential Serviced Levy Rate - Milford (M1)	\$ 0.3450
Urban Sidewalks and Streetlights Rate (R4)	\$ 0.0400
Urban Sidewalks Rate (R5)	\$ 0.0200
Urban Sidewalks Rate (R6)	\$ 0.0200
Mt Uniacke Streetlights- Park/Subdivision Rate (L9)	\$ 0.0200
Mt Uniacke Safety Streetlights Rate (L10)	\$ 0.0038
Rawdon Streetlights Rate (L8)	\$ 0.0430
Shubenacadie (differential on USR)	\$ 0.1200
Milford (differential on USR)	\$ 0.1250
Enfield Horne Settlement - Streetlights Rate (R3)	\$ 0.0160

Nine Mile River- Streetlights Rate (LN9)	\$ 0.0200
Sportsplex Area Rate (Comm./Residential) - Rhines Creek to Enfield; NMR & Belnan	\$ 0.0400
Mount Uniacke Recreation Rate	\$ 0.0070
Enfield Fire Department Levy (K1)	\$ 0.1400
Elmsdale Fire Department Levy (K2)	\$ 0.1400
Lantz Fire Department Levy (K3)	\$ 0.1400
Milford Fire Department Levy (K4)	\$ 0.1700
Shubenacadie Fire Department Levy (K5)	\$ 0.1700
Maitland Fire Department Levy (K6)	\$ 0.2200
Noel Fire Department Levy (K7)	\$ 0.2200
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Rawdon Fire Department Levy (G4)	\$ 0.2300
Mt Uniacke Fire Department Levy (G5)	\$ 0.1340
Brooklyn Fire Department Levy (G6)	\$ 0.2200
Wastewater Management Fee (rate/1,000 gallons of water) (Full Recovery \$10.00)	\$ 10.00
Wastewater Management Fee (rate/cubic metre) Full Recovery Rate \$2.20)	\$ 2.20

And that the "Mandatory Provincial Funding" rate will summarize the costs of Public Housing, Education, Regional Library, and Corrections;

And that the "RCMP Services" rate will include the transfers to the Provincial Department of Justice for all amounts related to Police protection and related services;

And that both the Mandatory Provincial Funding rate and the RCMP Services rate will be charged on all taxable assessment including commercial, residential and resource assessments;

And that for Provincial reporting purposes the General Residential/Resource tax rate will be \$0.81 and the Commercial tax rate will be \$2.57.

MOTION CARRIED

ADJOURNMENT

CRS23(14) On the motion of Councillors Greene and Mitchell:
January

Moved that the Corporate & Residential Services Committee adjourn at 9:10 p.m.

MOTION CARRIED

Approved by: Sue Surrette, Director of Finance

Date: February 1, 2023

/AR



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MOTION CARRIED

ADJOURNMENT

CRS23(14) On the motion of Councillors Greene and Mitchell :
January

Moved that the Corporate & Residential Services Committee adjourn at 9:10 p.m.

MOTION CARRIED

Approved by: Sue Surrette, Director of Finance

Date: February 1, 2023

/AR