



Date: March 27, 2024
To: Municipal Council
cc: Kim Ramsay, Chief Administrative Officer
From: Councillor Perry, Corporate and Residential Services Committee Chairperson
RE: Corporate & Residential Services Committee Report

The Committee held a budget meeting on March 5, 2024, and the regular meeting on March 19, 2024, in Council Chambers. The following motions are coming forward as a result of those meetings.

1. BUDGET CONTINUATION - GROWTH MANAGEMENT GRANT & BUDGET MANAGEMENT POLICY UPDATE

The Corporate and Residential Services Committee *Recommend that the draft budget be tabled with an increase to the Deed Transfer Tax budget to \$3,000,000 and that the Budget Management Policy be amended to include direction to staff on the Deed Transfer Tax draft budget each year per the recommendation in staff reports (Section 10 - attached to the March 19th agenda).*

And, that the Budget Management Policy be updated to document the Growth Management Grants to the Corridor (Urban Service Rate, Sportsplex and Enfield/Grand Lake Streetlights & Nine Mile River Streetlights), the Uniacke Districts and the Rural Fire Dept rates be reduced by 1 cent and the remaining rural funding to be split between the recipients of the Fire Operating Grants (Section 10 - attached to the March 19th agenda).

And, that Council approves the revisions to the Budget Management Policy, as per the notice at the March 19th, 2024 Council meeting.

As Chair of the Committee, I so move....

2. OPERATING BUDGET 2024/2025

The Corporate and Residential Services Committee *Moved to recommend to Council to approve the draft 2024/2025 Operating Budget, amended as follows:*

GENERAL TAX RATE BUDGET ADJUSTMENTS		
Snow Clearing/Maintenance of Shubie Parking Lot (Motion CSR24(21), Feb 8, 2024)	Infrastructure and Ops	10,000
Fund from Transportation Reserves Contracts		(10,000)
Beautification Grants - Increase (Motion CSR24(17) Feb 1, 2024)	Council	11,000
Transportation General (Reserves)		(11,000)
Nova Scotia Quality of Life Survey (Feb 1 budget meeting)	Council	(15,000)
Reserves adjustment		15,000
Municipal Property Scoping (2 In-camera motions on ratification List, Dec 2023)	Corporate Services	50,000
Funding from reserves		(50,000)
Water Access - Walton (Motion C23(339) Oct 2023)	Parks and Recreation	21,157
Funded from rural open space reserves		(21,157)
Computer Hardware - Telephone replacement	Corporate Services	(30,000)
Reserves adjustment		30,000
Recreation Planner Professional Fees	Parks and Recreation	20,000
Funded from reserves		(20,000)
Mount Uniacke Recreation Grant	Parks and Recreation	4,771
Contingency Reserve		(4,771)
Three Additional Councillors to attend FCM	Council	\$ 9,900
FCM Reserves		\$ (9,900)
Wayfinding Signage Project	CAO's Office	\$ (11,000)
Reserves adjustment		\$ 11,000
Total		\$ -

GENERAL TAX RATE BUDGET ADJUSTMENTS CONT'D		
Increase to deed transfer tax revenue		\$ (877,000)
Transfer to Municipal Buildings and Property Reserve		\$ 380,000
Transfer Growth Management Grant (4% GTR) to Mount Uniacke		\$ 212,375
Transfer Growth Management Grant (4% GTR) to Nine Mile River Streetlights	2 cent reduction	\$ 52,785
Transfer Growth Management Grant (4% GTR) to Enfield/Grand Lake Streetlights	1.6 cent reduction	\$ 38,167
Transfer Growth Management Grant (4% GTR) to Rural & Brooklyn Fire Departments	1 cent reduction	\$ 38,059
Transfer Balance Growth Management Grant (4% GTR) to Rural Fire Departments		\$ 24,278
Transfer Growth Management Grant to Sportsplex Area Rate		\$ 64,956
Reduction in GTR rate	0.3 cent reduction	\$ 66,380
Total		\$ -
Reversal of Three Additional Councillors to attend FCM	Council	\$ (9,900)
Reserves Adjustment		\$ 9,900
FCM Reserves to Fund Remaining FCM Conference Costs	Council	\$ (16,400)
Adjustment to Wages and Benefits re Assumed Start Date of New Positions	Contingency Reserve	\$ (165,220)
Reduction in GTR rate	0.7 cent reduction	\$ 181,620
Total		\$ -

And that the following tax rates be set by Council for the 2024/2025 fiscal year:

FINAL TAX RATES 2024/2025		
General Tax Rate - Residential*		\$ 0.2880
General Tax Rate - Resource*		\$ 0.2880
General Tax Rate - Commercial*		\$ 2.0580
General Tax Rate - Mandatory Provincial Funding*		\$ 0.2817
General Tax Rate - RCMP Services**		\$ 0.2303
Waste Management Fee (Per Dwelling Unit)		\$ 220.00
Commercial Serviced Levy Rate (R2)		\$ 0.6250
Commercial Serviced Levy Rate - Milford (M2)		\$ 1.2000
Residential Serviced Levy Rate (R1)		\$ 0.0700
Residential Serviced Levy Rate - Shubenacadie (SR1)		\$ 0.1900
Residential Serviced Levy Rate - Milford (M1)		\$ 0.3600
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 Home Settlement - Streetlights Rate (R3)		\$ -
Nine Mile River- Streetlights Rate (LN9)		\$ -
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)		\$ 0.2100
Noel Fire Department Levy (K7)		\$ 0.2100
Walton Fire Department Levy (K8)		\$ 0.2100
Gore Fire Department Levy (G1)		\$ 0.2100
Kennetcook Fire Department Levy (G2)		\$ 0.2100
NMRiver Fire Department Levy (G3)		\$ 0.1700
Rawdon Fire Department Levy (G4)		\$ 0.2200
Mt Uniacke Fire Department Levy (G5)		\$ 0.1340
Brooklyn Fire Department Levy (G6)		\$ 0.2100
Wastewater Management Fee (rate/cubic metre) (Full Recovery Rate \$2.40)		\$ 2.40

And that the "Mandatory Provincial Funding" rate will summarize the costs of Education and Regional Library to be charged on all taxable assessment (commercial, residential, and resource);

And that the "RCMP Services" to be charged on all taxable assessment (commercial, residential, and resource).

And that for Provincial reporting purposes the General Residential/Resource tax rate will be \$0.800 and the Commercial tax rate will be \$2.57.

3. FEDERATION OF CANADIAN MUNICIPALITIES DELEGATION

The Corporate and Residential Services Committee *recommends to Council that Council reduce the 2024 FCM Conference complement back to CAO, Warden, three (3) Councillors and to fund the entire FCM conference budget from the reserve.*

As Chair of the Committee, I so move....

Council is asked to confirm the five (5) member delegation, in order for cancellations of two (2) Councillors to proceed.

Currently booked:

CAO

Warden Roulston

Councillor Carl MacPhee

Councillor Walter Tingley

Councillor Norval Mitchell

Councillor Tom Isenor

Councillor Elie Moussa

(Motion needed)

As Chair of the Committee, I move the adoption of this report.