



Naturally Yours

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**SPECIAL SESSION OF THE 52nd COUNCIL  
OF THE  
MUNICIPALITY OF THE DISTRICT OF SHELBURNE  
April 9, 2024 | 2:00 PM  
AGENDA**

- |  | <u>TIME</u>    |
|--|----------------|
| <b>1. <u>Call to Order</u></b>   | <b>2:00 pm</b> |
| <b>2. <u>Approval of Agenda</u></b>  |                |
| a. April 9, 2024   |                |
| <b>3. <u>Finance</u></b>   |                |
| a. 2024/2025 Budget - Warren MacLeod – to be presented                     |                |
| <b>4. <u>Correspondence</u></b>  |                |
| a. Shelburne & Area Chamber of Commerce Letter – Request for Consideration |                |
| <b>5. <u>Adjournment</u></b>   |                |

**DRAFT BUDGET  
2024 2025**

	Taxes Remain the Same		Taxes drop 2 cents for Residential & Resource and 3 cents for Commercial	
Revenue - March 6 2024	\$	9,206,754.00	\$	9,092,869.00
Expenses - March 6, 2024	\$	9,102,917.00	\$	9,102,917.00
<b>Funds to invest in reserves</b>	<b>\$</b>	<b>103,837.00</b>	<b>-\$</b>	<b>10,048.00</b>
<b>Net changes in Revenue</b>	<b>-\$</b>	<b>32,482.00</b>	<b>-\$</b>	<b>32,482.00</b>
<b>Net changes in Expenses</b>	<b>-\$</b>	<b>147,865.00</b>	<b>-\$</b>	<b>148,507.00</b>
New Revenue	\$	9,174,272.00	\$	9,060,387.00
New Expense	\$	8,955,052.00	\$	8,954,410.00
<b>NEW Funds to invest in reserves</b>	<b>\$</b>	<b>219,220.00</b>	<b>\$</b>	<b>105,977.00</b>
Projects	\$	443,255.00	\$	443,255.00
<b>BUDGET TOTAL</b>	<b>\$</b>	<b>9,617,527.00</b>	<b>\$</b>	<b>9,503,642.00</b>

**Conclusion:**

If you keep the tax rates the same and apply changes to revenues and expenses, you will have \$219,220 to invest in reserves  
 If you drop the tax rates and apply changes to revenues and expenses, you will have \$105,977 to invest in reserves

**Projects**

Jordan Bridge Repairs moved to 2025-2026 as provincial funding was not approved.  
 There is a better chance of getting funding next fiscal and it gives more time to appropriately plan for the repairs.

Jordan Youth Park Upgrades to 2025-2026 as the timeline does not allow appropriate time for community consultation, planning and meeting grant application deadlines.

Remove Consolidation \$25,000

Remove the Chamber of Commerce Operating Support \$15,000

**CAPITAL**

Remove pumps for Venrez that are in the capital plan for 2024/2025 at \$26,000 already purchased 2023 2024

**Details of suggested changes after March 27, 2024 Meeting**

**DIRECTOR OF FINANCE**

<b>Title</b>	<b>GL</b>	<b>Current amount</b>	<b>New amount</b>	<b>Difference</b>
Revenue				
RESIDENTIAL ASSESSMENTS	00-11110-000	\$ 5,706,283.00	\$ 5,697,237.00	-\$ 9,046.00
COMMERCIAL ASSESSMENTS	00-11121-000	\$ 720,137.00	\$ 706,141.00	-\$ 13,996.00
RESOURCE ASSESSMENTS	00-11151-000	\$ 716,642.00	\$ 715,554.00	-\$ 1,088.00
<b>Total Change to Revenue</b>		<b>Decrease in revenue</b>		<b>-\$ 24,130.00</b>

**DIRECTOR OF PROTECTION AND OPERATION**

<b>Title</b>	<b>GL</b>	<b>Current amount</b>	<b>New amount</b>	<b>Difference</b>
Revenue				
EMO-Town of Lockeport	00-15930-000	\$ 3,077.00	\$ 3,057.00	-\$ 20.00
C&D Town of Lockeport	00-15940-000	\$ 23,773.00	\$ 37,487.00	\$ 13,714.00
C&D Town of Shelburne	00-15945-000	\$ 45,492.00	\$ 71,734.00	\$ 26,242.00
Waste Diversion TOL	00-15950-000	\$ 13,786.00	\$ 13,751.00	-\$ 35.00
Waste Diversion TOS	00-15955-000	\$ 26,380.00	\$ 26,313.00	-\$ 67.00
Fire Inspection TOL	00-15960-000	\$ 2,927.00	\$ 3,104.00	\$ 177.00
Fire Inspection TOS	00-15965-000	\$ 10,453.00	\$ 11,084.00	\$ 631.00
Building Inspection TOL	00-15970-000	\$ 14,103.00	\$ 15,874.00	\$ 1,771.00
Building Inspection TOS	00-15975-000	\$ 25,333.00	\$ 28,515.00	\$ 3,182.00
Admin TOL	00-15990-000	\$ 14,544.00	\$ 15,476.00	\$ 932.00
Admin TOS	00-15995-000	\$ 33,162.00	\$ 35,287.00	\$ 2,125.00
<b>Total Change to Revenue</b>		<b>Increase in revenue</b>		<b>\$ 48,652.00</b>

<b>Title</b>	<b>GL</b>	<b>Current amount</b>	<b>New amount</b>	<b>Difference</b>
Expenses:				
Courthouse Maint & Repair	00-21250-315	\$ 45,000.00	\$ 20,000.00	-\$ 25,000.00
Courthouse Elevator	00-21250-316	\$ 7,000.00	\$ 4,600.00	-\$ 2,400.00
Courthouse Electricity	00-21250-319	\$ 25,000.00	\$ 15,000.00	-\$ 10,000.00
Sewer Maintenance	00-24220-425	\$ 31,000.00	\$ 20,000.00	-\$ 11,000.00
MDS Building Maintenance	00-21260-315	\$ 85,000.00	\$ 75,000.00	-\$ 10,000.00
<b>Total Change to Expenses</b>		<b>Decrease in expenses</b>		<b>-\$ 58,400.00</b>

**CAO**

Title	GL	Current amount	New amount	Difference
Revenue				
Courthouse Building Rentals	00-15300-400	42004	0	-\$ 42,004.00
<b>Total Change to Revenue</b>		<b>Decrease in revenue</b>		<b>-\$ 42,004.00</b>

Title	GL	Current amount	New amount	Difference
Expenses:				
District Grant Fund	00-28229-000	\$ 35,000.00	\$ 28,000.00	-\$ 7,000.00
<b>Total Change to Expenses</b>		<b>Decrease in expenses</b>		<b>-\$ 7,000.00</b>

**DCAO**

Title	GL	Current amount	New amount	Difference
Revenue				
Misc. Income	0015910000	\$ 15,000.00	\$ -	-\$ 15,000.00
<b>Total Change to Revenue</b>		<b>Decrease in revenue</b>		<b>-\$ 15,000.00</b>

Title	GL	Current amount	New amount	Difference
Expenses:				
Insurance	0021210261	\$ 81,457.00	\$ 74,374.00	-\$ 7,083.00
Contract Admin	0021210300	\$ 40,000.00	\$ 20,000.00	-\$ 20,000.00
Software Support	0021210332	\$ 50,000.00	\$ 46,800.00	-\$ 3,200.00
IT Misc.	0021210342	\$ 12,895.00	\$ 10,000.00	-\$ 2,895.00
IT Misc.	0021210342	\$ 10,000.00	\$ 5,000.00	-\$ 5,000.00
Legal Services	0021210620	\$ 37,000.00	\$ 27,000.00	-\$ 10,000.00
Staff Relations	0021210903	\$ 10,000.00	\$ 7,000.00	-\$ 3,000.00
Other General	0021210900	\$ 15,000.00	\$ 10,000.00	-\$ 5,000.00
MDS Building Insurance	0021260318	\$ 37,022.00	\$ 33,083.00	-\$ 3,939.00
Casual Summer Admin	0021240614	\$ 12,898.00	\$ 11,050.00	-\$ 1,848.00
Janitorial Court House	0021250320	\$ 10,000.00	\$ -	-\$ 10,000.00
<b>Total Change to Expenses</b>		<b>Decrease in expenses</b>		<b>-\$ 71,965.00</b>

**DIRECTOR OF ECONOMIC DEVELOPMENT**

Title	GL	Current amount	New amount	Difference
Community Development	00-26621-500	\$ 67,000.00	\$ 62,500.00	-\$ 4,500.00
Healthcare	00-24970-000	\$ 21,000.00	\$ 18,500.00	-\$ 2,500.00
Spring Event	00-25200-100	\$ 6,500.00	\$ 3,000.00	-\$ 3,500.00
Tax Exemption	00-21243-200	\$ 39,556.00	\$ 38,914.00	-\$ 642.00
<b>Total Change to Expenses</b>		<b>Decrease in expenses</b>		<b>-\$ 11,142.00</b>
				\$ -

## 2024/25 Projects

Non-capital		Total Project Cost	Potential Funding	MDoS Costs
Recreation	Jordan River Trail Bridge Repairs	\$ 838,000.00	\$ 300,000.00	\$ 538,000.00
Recreation	Woodland Multi-Use Trails Association	\$ 20,000.00	\$ -	\$ 20,000.00
Recreation	Ohio Ball Field	\$ 23,185.00	\$ -	\$ 23,185.00
Recreation	Shelburne Arena	\$ 93,820.00	\$ -	\$ 93,820.00
Recreation	Shelburne Curling Center	\$ 10,000.00	\$ -	\$ 10,000.00
Recreation	Bridges Inspections	\$ 70,000.00	\$ 15,000.00	\$ 55,000.00
Recreation	Welkum Park Topsoil	\$ 2,500.00	\$ -	\$ 2,500.00
Recreation	Accessibility Coordinator	\$ 48,750.00	\$ 18,750.00	\$ 30,000.00
Recreation	Jordan Youth Park Upgrade	\$ 50,000.00	\$ 16,000.00	\$ 34,000.00
<b>Total Recreation</b>		<b>\$ 1,156,255.00</b>	<b>\$ 349,750.00</b>	<b>\$ 806,505.00</b>
Finance	Pension Analysis	\$ 15,000.00	\$ -	\$ 15,000.00
<b>Total Finance</b>		<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ 15,000.00</b>
ED	Marine Innovation Research	\$ 25,000.00	\$ -	\$ 25,000.00
ED	Chamber of Commerce, Operating Support	\$ 15,000.00	\$ -	\$ 15,000.00
ED	Healthcare Reserve	\$ 50,000.00	\$ -	\$ 50,000.00
<b>Total ED</b>		<b>\$ 90,000.00</b>	<b>\$ -</b>	<b>\$ 90,000.00</b>
Admin	Consolidation	\$ 25,000.00	\$ -	\$ 25,000.00
Admin	Municipal Elections	\$ 30,000.00	\$ -	\$ 30,000.00
<b>Total Admin</b>		<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>\$ 55,000.00</b>
DP&S	C&D Site - Cell Cover RFP & Design	\$ 55,000.00	\$ -	\$ 55,000.00
DP&S	C&D Site - Bush-hogging	\$ 10,000.00	\$ -	\$ 10,000.00

DP&S	C&D Site - Tree Perimeter Clearing	\$ 25,000.00	\$ -	\$ 25,000.00
DP&S	C&D Site - Wet Lands Assessment	\$ 15,000.00	\$ -	\$ 15,000.00
<b>Total DP&amp;S</b>		<b>\$ 105,000.00</b>	<b>\$ -</b>	<b>\$ 105,000.00</b>
<b>Sub-total</b>		<b>\$ 1,421,255.00</b>	<b>\$ 349,750.00</b>	<b>\$ 1,071,505.00</b>
<b>Capital</b>				
ED	Survey to WGH Property - 126 Shore Road	\$ 11,343.00	\$ -	\$ 11,343.00
ED	Strategic Development & Future Planning	\$ 500,000.00	\$ -	\$ 500,000.00
DP&S	Public Works Truck (Dodge 2500) with plow and salter	\$ 115,000.00	\$ -	\$ 115,000.00
DP&S	Ven Rez Lift Station Pump	\$ 26,000.00	\$ -	\$ 26,000.00
DP&S	C&D Site - Install 4 new monitoring wells	\$ 12,000.00	\$ -	\$ 12,000.00
DP&S	C&D Site - Safety Upgrades (post and chain)	\$ 15,000.00	\$ -	\$ 15,000.00
DP&S	Septage Meter and Panel	\$ 10,000.00	\$ -	\$ 10,000.00
DP&S	New Building Inspection Software Townsuite Module	\$ 100,000.00	\$ -	\$ 100,000.00
<b>Sub-total</b>		<b>\$ 789,343.00</b>	<b>\$ -</b>	<b>\$ 789,343.00</b>
<b>Total</b>		<b>\$ 2,210,598.00</b>	<b>\$ 349,750.00</b>	<b>\$ 1,860,848.00</b>

## Carolann Atwood

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**From:** Erin Hartley  
**Sent:** April 2, 2024 10:59 AM  
**To:** Carolann Atwood  
**Subject:** Special Budget Meeting Agenda Item - April 9th - Correspondence: Shelburne and Area Chamber of Commerce - Request for Consideration

**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

Dear Mayors and Councils of the Towns of Lockeport and Shelburne, and Warden and Council of the Municipality of the District of Shelburne,

As you are fully aware, the property values in east Shelburne County, as well as the rest of Nova Scotia, have continued to increase steadily for the past few years with the influx of investments on improvements as well as limited property availability compared to the demand. We understand that at least in the Town of Shelburne, a number of businesses owners have stepped forward to ask their local municipality to consider reducing the commercial tax rates as the increased value has a direct impact on their upcoming taxes. We more than understand that local governments are not responsible for the value changes however, they are responsible for setting the tax rates. We are also fully aware of the comparative rates to other Towns and Districts in Nova Scotia however, we care deeply (as do you) about the impact to OUR community.

We are writing on behalf of all organizations and business owners in eastern Shelburne County to the three local Councils to consider during their budget deliberations to either allowing a one-time break to the commercial tax rate for this year or better yet, a reduction that is more aligned to the cost of living increase. Our local businesses continue to struggle to rebound from the pandemic, exacerbated by the impact of the 2023 wildfires. As you know, 2023 was an incredibly tough year for them and this impending increase to their tax bills will be obviously detrimental to one and all! This struggle has a direct impact on local employment and businesses' ability to grow (versus potentially not being able to stay in business) and we need our local governments to step up and directly help these businesses and the residual impact to the local economy.

Thank you for your consideration. The SACC looks forward to hearing what you will be doing to help your taxpayers.

Regards, Charlene Harris



Charlene Harris

*she/her*

President

902.637.0183

Shelburne & Area Chamber of Commerce

[shelburnechamber.com](http://shelburnechamber.com)

*The Shelburne and Area Chamber of Commerce is located on the ancestral and unceded territories of the Mi'kmaq people, in the District of Wasoqopa'q.*

*We also acknowledge the history, contributions and legacies of the African Nova Scotian people and communities.*