



NOTICE

MEETING: St. Mary's Municipal Council
Annual General Meeting

DATE: Monday, April 15th, 2024

TIME: 5:00 pm

PLACE: St. Mary's Municipality
Council Chambers, Sherbrooke, NS

Please advise if unable to attend



Municipality of the District of St. Mary's

Annual General Meeting
Monday, April 15th, 2024 at 5:00pm

We acknowledge that we are gathering in Mi'kmaq the traditional unceded territory of the Mi'kmaq people.

1. Call to Order
2. Roll Call
3. Additions to the Agenda
4. Approval of the Agenda
5. Presentation of 2024-2025 Municipal Operating and Capital Budgets – Marian Fraser, Director of Finance/Treasurer
6. 2024-2025 Budget Resolutions and Motions
 - a. Tax Rate Resolution
 - b. Remuneration of Warden and Councillors
 - c. 2024-2025 Municipal Operating including Individual Budgets
 - d. 2024-2025 Municipal Capital Budgets
 - e. 2024-2025 General Government Grants
 - f. 2024-2025 Internal and External Committee Appointments
7. 2024-2025 Budget Open House

Adjournment



2024-2025
Annual General Meeting of Council
April 15th, 2024

Municipal Operating Budget

2024/25 General Operating Revenue

- ▶ The Residential and Resource property tax rate will be set at \$0.96 per \$100 of assessment and the commercial tax rate will be set at \$2.27 per \$100 of assessment, a one cent reduction on the tax rate.
- ▶ These rates will generate \$2,654,819 of tax revenue and will result in a balanced operating budget for the 2024/2025 fiscal year.
- ▶ The Solid Waste Charge per residential account with a dwelling and commercial accounts with a structure will remain the same at \$110.82. Tipping fees at the Municipal transfer station will increase from \$2 per bag to \$5 per bag.
- ▶ The Street Light Area Rate will increase from \$81.70 per account to \$88.48.
- ▶ The Sherbrooke Sewer Area Rate to remain the same at \$220 per unit.
- ▶ Fire Tax Levies are determined by individual volunteer fire departments at their annual meetings.
- ▶ All area rates will generate an estimated revenue of \$547,868 for the 2024/2025 fiscal year.

Municipal Operating Budget

2024/25 General Operating Revenue

- ▶ Grants in lieu of taxes revenue is estimated to generate \$187,686; grants include Federal, Provincial, Bell Aliant, NSPI, and CBC.
- ▶ Deed transfer tax revenue estimated at \$120,000
- ▶ Acreage revenue estimated at \$53,339
- ▶ Provincial Capacity Grant \$175,432
 - Formally known as the equalization grant
- ▶ HST offset grant \$8,000
- ▶ Revenue from own sources \$334,844
 - Including Recreation/Community Development revenue, Recplex revenue, interest on taxes and investments, permits, fine revenue and tipping fees.

Total estimated revenue for 2024/25 operating budget is \$4,081,988



Municipal Operating Budget

2024/25 General Operating Expenditures

- ▶ General Government Services \$831,408
 - Includes Warden & Councillor honorariums, municipal administration, office/computer, building and janitorial expenses, low-income tax exemptions, municipal insurance, audit and legal expenses, and PVSC services
- ▶ Protective Services \$936,381
 - Includes grants to fire departments, EMO, RCMP mandated funding, and building inspection/animal control services
- ▶ Transportation Services \$113,617
 - J-class Roads provincial maintenance expense and street lighting expense paid to NS Power
- ▶ Environmental Health \$820,327
 - Includes Sherbrooke Sewer Utility expenses (chemicals, power, maintenance) and municipal Transfer Station (garbage/recyclable contract with ESC, tipping fees, general maintenance) , public works staffing and snow clearing for municipal properties & sidewalks.



Municipal Operating Budget

2024/25 General Operating Expenditure

- ▶ Environmental Development Services \$162,968
 - Includes planning, land use and subdivision services, economic development projects, municipal website redesign, collaboration with non-project housing association, climate change initiatives, tourism initiatives, and small business event/supports

- ▶ Recreation & Cultural Services \$514,312
 - Includes St. Mary's Recplex salaries, power, insurance and general maintenance, equity diversity inclusion/accessibility funding, Recreation/Community Development programming, funding to support the development of facility life cycle plans, salaries, monthly municipal newsletter, Sherbrooke Library expenses, general government grants and community hall tax exemptions

- ▶ Mandated Education expense payable to the Strait Regional Center for Education estimated at \$702,975

Total estimated expenditures for 2024/25 \$4,081,988

Sherbrooke Water Utility Operating Budget

Revenue has been estimated and budgeted based on the water rate study and approved rates – estimated revenue for 2024/2025 at \$162,100

Expenditures main components of expenditures are;

- Chemicals & freight
- Power
- Depreciation
- Water testing
- Maintenance
- Debt repayment
- Administration

Capital Budgets

Municipality of St. Mary's - Multi Year - Summary of Capital Projects						
		2024-2025				
Opening Balance Est. > + Rev 24/25		703,440	269,120	232,066		
Project		Capital	CCBF	SSGF	Grants	Project Total
1 I&I Recommendations Phase 1 &2			74,043		74,043	148,086
3 I&I Recommendations Phase 3		-	-	-	-	-
4 Accessibility - Library/Recplex		21,454	-	-	92,278	113,732
6 Dry Hydrant - Fishermans Hrb/PB			8,000	-		8,000
7 Dry Hydrant			8,000	-		8,000
11 Recplex Siding - Phase 2/Siding/Flooring		60,011		-	120,940	180,951
17 Hydrant for line Flushing - Cameron Road		2,500		-		2,500
18 Recplex Compressor Rebuild				-		-
19 Water - DAF/Filter			20,271	66,000		86,271
21 Water Tr Plant - Heating and Cooling System						-
22 Sewer - Outside grating		40,000				40,000
23 Sewer - Inside railings/grating			30,000			30,000
26 Sewer - Hospital Rd Lift St Pump/Pipe		8,500		10,454	-	18,954
28 Port Bickerton Lighthouse Road		5,000				5,000
32 Sewer Testing Equipment/Blower			15,000			15,000
34 Water Tr Pl.- Programmable Logic Controller/Auto Control System		57,357			57,357	114,714
35 Facility Doors and Security/Fire System Upgrade		20,000				20,000
36 Public Works Storage Shed Electrical Upgrade		-				-
37 SSFG - WTP Upgrades		-	-	5,612		5,612
38 Housing Project - Neighborhood Concept		-	-	100,000		100,000
40 Recplex Zamboni		80,000				
41 Water Tr Plant - Access Hatch		6,000				
39 Active Transportation Project		29,224	-	50,000	213,296	292,520
Total		330,046	155,314	232,066	557,914	1,189,340
Ending Balance		373,394	113,806	-		

Annual Budget Motions

2024/2025 Tax Rate Resolution Motion

Approve the Tax Rate Resolution for Adopting Estimates & Striking the Tax Rate for the Year April 1, 2024 - March 31, 2025.



RESOLUTION FOR ADOPTING ESTIMATES & STRIKING THE TAX RATE

Municipality of the District of St. Mary's
For the Year April 1, 2024 - March 31, 2025

BE IT RESOLVED by the Municipal Council of the Municipality of the District of St. Mary's that pursuant to Section 72 and 73 of the Municipal Government Act, the Municipal Council of the estimates the sums of **\$2,654,819** is required for the lawful purposes of the said Municipality for the year ending March 31, 2025, after crediting the probable revenue from all sources other than taxes for said year which may not be collectable and collected.

BE IT FURTHER RESOLVED that Council hereby authorizes the levying and collection of a rate of **\$ 2.27** on each one-hundred dollar of the assessed value of the property assessed in the Assessment Roll, which shall be the Commercial Property Tax Rate, and which rate the said Council deems sufficient to raise the sums required to defray the expenditure of the said Municipality for the said year and any deficit from the preceding year.

BE IT FURTHER RESOLVED that Council hereby authorizes the levying and collection of a Property Tax Rate of **\$0.96** on each one-hundred dollar of assessed value of residential property assessed in the Residential Rate Roll, said rate having been calculated after applying the commercial rate to the residential property assessed to obtain the amount to be raised from Residential Property Taxation.

The *Commercial and Residential Property Tax Rate* as determined by Council and that Council deems sufficient to raise the amounts necessary for the lawful purposes of the said Municipality for the twelve-month year ending March 31, 2025.

BE IT FURTHER RESOLVED that said Council hereby requires payment of said rates to be made to the Treasurer of the said Municipality on or before the 31st day of July 2024.

BE IT FURTHER RESOLVED that said Council imposes an additional percentage of fourteen percent per annum on all rates and taxes remaining unpaid after the 31st day of July 2024.

AGM - April 15th, 2024 **BE IT FURTHER RESOLVED** that the Council hereby fixes the 31st day of July 2024 as the day after which the Treasurer may proceed to issue warrants for the collection of all rates and taxes. 11

Annual Budget Motions

2023/2024 Resolution of Warden and Councillors Remuneration Motion

Approve the Warden and Council Remuneration Resolution for the fiscal year April 1, 2023 - March 31, 2024.



RESOLUTION FOR REMUNERATION FOR WARDEN & COUNCILLORS

Municipality of the District of St. Mary's
For the Year April 1, 2024 – October 19th, 2024

BE IT RESOLVED by the Municipal Council of the Municipality of the District of St. Mary's, in the County of Guysborough, that the Remuneration entitled to ***Warden & Councillors*** for the period of April 1st, 2024 to October 19th, 2024 be as follows:

1. The Warden of the Municipality shall receive an amount of **\$8,933** per annum as remuneration of their services as Warden and the Deputy Warden shall receive an amount of **\$6,382** per annum for their services as Deputy Warden.
2. Every member of the Municipal Council shall receive an amount of **\$14,046** per annum as remuneration for their service as Councillor, such remuneration shall also be paid to the Warden and Deputy Warden as a Councillor pursuant to section 1 of this resolution.
3. The Warden, Deputy Warden and Councillors shall in addition to such remuneration be paid a daily meal fee of **\$70.00** (*\$15.00 breakfast, \$20.00 dinner, \$35.00 supper*) and to utilize the **Federal Floating Mileage Rate** for travel to and from meetings, conferences, workshops, etc.
4. Municipal representatives appointed by Council to outside agencies, organizations, commissions shall be paid in accordance of section 3 the Remuneration For Warden & Councillors.
5. The Warden, Deputy Warden and Councillors are paid **12** times per year.



RESOLUTION FOR REMUNERATION FOR WARDEN & COUNCILLORS

Municipality of the District of St. Mary's
For the Year October 20th, 2024 to March 31st, 2025

BE IT RESOLVED by the Municipal Council of the Municipality of the District of St. Mary's, in the County of Guysborough, that the Remuneration entitled to ***Warden & Councillors*** for the period October 20th, 2024 to March 31st, 2025 be as follows:

6. The Warden of the Municipality shall receive an amount of **\$11,432** per annum as remuneration of their services as Warden and the Deputy Warden shall receive an amount of **\$3,261** per annum for their services as Deputy Warden.
7. Every member of the Municipal Council shall receive an amount of **\$17,167** per annum as remuneration for their service as Councillor, such remuneration shall also be paid to the Warden and Deputy Warden as a Councillor pursuant to section 1 of this resolution.
8. The Warden, Deputy Warden and Councillors shall in addition to such remuneration be paid a daily meal fee of **\$70.00** (*\$15.00 breakfast, \$20.00 dinner, \$35.00 supper*) and to utilize the **Federal Floating Mileage Rate** for travel to and from meetings, conferences, workshops, etc.
9. Municipal representatives appointed by Council to outside agencies, organizations, commissions shall be paid in accordance of section 3 the Remuneration For Warden & Councillors.
10. The Warden, Deputy Warden and Councillors are paid **12** times per year.

Annual Budget Motions

2024/2025 Operating Budget

Approve the 2024/25 Municipal Operating Budget which includes individual department budgets, and schedule of rates including increases to area rates as presented.

2024/2025 Sherbrooke Water Utility Budget

Approve the 2024/25 Sherbrooke Water Utility budget as presented.

2024/2025 Capital Budgets

Approve the 2024/25 Capitals as presented.



Grant Categories

Municipality of the District of St. Mary's
For the Year April 1, 2024 - March 31, 2025

1. *District Grants* - Each Municipal Councillor will have an equal amount of funds per district to be allocated at their discretion in accordance with the policy throughout the fiscal year.

Amount granted prior to Municipal Election – April 1st – July 18th, 2024

\$1,428.57 per district (7)

Amount granted post Municipal Election - November 2024 – March 31st, 2025

\$2,000 per district (5)

2. *Grants to Organizations* – During annual budget deliberations Council will review completed applications and allocate grants.

Amount Granted:

St. Mary's Garden Club/NS Communities in Bloom	\$2,000
St. Mary's Trails Association	\$10,000
Ecum Secum Volunteer Fire Brigade	<u>\$10,000</u>
Total	\$22,000

3. *School Scholarships* – A grant provided to St. Mary's Academy for scholarships to students who are residents of the Municipality graduating grade 12 planning to further their post-secondary education.

Amount Granted

St. Mary's Academy School Scholarships **\$3,000**

Total General Government Grants for 2024/25 \$45,000

Annual Budget Motions

2024/2025 General Government Grants

Approve the General Government Grants for the fiscal year April 1, 2024 - March 31, 2025 as presented.



Municipality of the District of St. Mary's

INTERNAL AND EXTERNAL COMMITTEES OF COUNCIL 2024/2025

IN HOUSE COMMITTEES	2023-24	2024-25
Accessibility Advisory Committee	Deputy Warden Fuller	Deputy Warden Fuller
Audit Committee	<i>Open to all Councillors</i>	
Fences and Arbitration Committee	Councillor Baker Alternate: Warden Wier	Councillor Baker Alternate: Warden Wier
Fire Services Advisory Committee	<i>Open to all Councillors</i>	
Joint Occupational Health & Safety Committee	Councillor Harpell Alternate: Councillor Malloy	Councillor Harpell Alternate: Councillor Malloy
Source Water Protection Advisory Committee	Councillor Mailman Alternate: Councillor Harpell	Councillor Mailman Alternate: Councillor Harpell
OUTSIDE BOARDS/AGENCIES	2023-24	2024-25
Eastern Counties Regional Library Board	Councillor Mailman Alternate: Councillor Harpell	Councillor Mailman Alternate: Councillor Harpell
Eastern Region Solid Waste Management	Councillor Malloy Alternate: Warden Wier	Councillor Malloy Alternate: Warden Wier
Guysborough Adult Learning Association	Deputy Warden Fuller Alternate: Councillor Baker	Deputy Warden Fuller Alternate: Councillor Baker
Guysborough Community Health Board	Deputy Warden Fuller	Deputy Warden Fuller
Tourism Guysborough County Association	Councillor Zinck Economic Dev. Officer	Councillor Zinck Economic Dev. Officer
Guysborough County Home Support Agency	Councillor Harpell Alternate: Councillor Malloy	Councillor Harpell Alternate: Councillor Malloy
S.V. Old Fashioned Christmas Association	Warden Wier Councillor Zinck	Councillor Zinck
Port Bickerton & Area Planning Association	Councillor Harpell	Councillor Harpell
Sherbrooke Restoration Commission	Deputy Warden Fuller	Councillor Harpell

Annual Budget Motions

2024/2025 Internal and External Committee Appointments

Approve the 2024/2025 Internal and External Committee Appointments for the fiscal year April 1, 2024 - March 31, 2025 as presented.

Appoint the following Citizen Representatives on the corresponding committees of Council.

1. Dana O'Connell, St Mary's Audit Committee
2. Deborah Findlay, St. Mary's Audit Committee
3. Deborah Baker, St. Mary's Accessibility Committee
4. Christine Boyer, St. Mary's Accessibility Committee
5. Leigh McFarlane, Source Water Protection Advisory Committee
6. David Nadler, Source Water Protection Advisory Committee

MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

Statement of Operations - Operating Fund

Year ending March 31st, 2024, with Draft #2 budget est. for 2024/25

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE EST	Budget
Revenue (Schedule A)			
Taxes	2,334,342	2,463,021	2,531,946
Grants in lieu of taxes	163,765	163,765	165,265
Revenue from own sources	282,752	502,137	308,617
Unconditional transfers from other	189,364	187,326	187,420
Conditional transfers from other gc	26,251	26,227	26,227
Other transfers			
	2,996,474	3,342,476	3,219,475
Expenditures (Schedule B)			
General government services	783,397	782,295	831,408
Protective services	724,192	712,750	776,843
Transportation services	104,500	107,900	113,617
Environmental health services	802,525	1,005,781	820,327
Environmental development servic	124,672	162,968	162,968
Recreation and cultural services	457,188	546,011	514,312
Financing and transfers			
	2,996,474	3,317,704	3,219,475
DEFICIENCY OF REVENUE OVER EXPENDITURES	(0)	24,772	0
Transfer to Capital Reserve		19,772	
ACCUMULATED SURPLUS, BEGINNING OF YEAR	\$ 1,746,189	\$ 1,746,189	\$ 1,751,189
ACCUMULATED SURPLUS, YE	\$ 1,746,189	\$ 1,751,189	\$ 1,751,189

MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

Schedule A - Detail of Revenue - Operating Fund

Year ending March 31st, 2024

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
Taxes			
Assessable Property			
Residential	1,609,203	1,604,249	1,764,251
Commerical			
Based on taxable assessments	590,401	589,152	607,334
Resource			
Taxable assessments	269,729	266,382	283,234
Forest property Tax less than 50,000	13,883	13,870	13,870
Forest property Tax more than 50,000	28,624	28,624	28,624
Area Rates			
Street Lighting	75,000	75,000	81,225
Sherbrooke Sewer	87,215	87,215	87,215
Solid Waste	222,527	220,000	219,890
Assessment Act, farm property acreage	10,355	10,845	10,845
Business Property			
Based on Revenue - Aliant	18,371	18,433	18,433
Other			
Deed Transfer Tax	120,000	275,536	120,000
Fire Protection Levy	158,904	159,538	159,538
Transfer of Fire Protection Levy	(158,904)	(159,538)	(159,538)
	\$ 3,045,308	\$ 3,189,306	\$ 3,234,921

Expenditures as a reduction of tax revenue

Appropriations to Regional School Board	(637,966)	(637,966)	(702,975)
Transfer to correctional services	(44,000)	(44,000)	-
Deficit Regional Housing Authority	(29,000)	(44,319)	-

	\$ 2,334,342	\$ 2,463,021	\$ 2,531,946
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Grants in lieu of taxes

Federal government	19,000	19,000	19,500
Provincial property	144,000	144,000	145,000
CBC	765	765	765
	163,765	163,765	165,265

MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

Schedule A - Detail of Revenue - Operating Fund

Year ending March 31st, 2023

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
Revenue from own sources			
Licences and permits	4,000	2,800	3,000
Fines	9,500	14,039	11,500
Interest on taxes	52,800	65,343	60,000
Interest on investments	84,000	173,604	120,000
St. Mary's Fitness Center	-	1,400	200
Recreation/Community Grants	74,852	159,471	65,332
St. Mary's Recplex	34,600	32,698	33,585
Miscellaneous	4,000	24,380	4,000
Scrap Metal /Tipping Fees	19,000	28,402	11,000
	\$ 282,752	\$ 502,137	\$ 308,617

Unconditional Transfers

Provincial government			
Equalization grant	175,432	175,432	175,432
HST offset program	10,500	7,906	8,000
Nova Scotia Power Corp	3,432	3,988	3,988
Divert NS			
Floodline Mapping			
	\$ 189,364	\$ 187,326	\$ 187,420

Conditional transfers from other governments

Provincial government			
Civic Addressing	1,251	1,227	1,227
MPAL	25,000	25,000	25,000
Community Works Grant			
	\$ 26,251	\$ 26,227	\$ 26,227

MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

Schedule B - Detail of Expenditures - Operating Fund

Year ending March 31st, 2024

Projections to year ending March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
General Government Services			
Legislative			
Warden remuneration	22,533	22,533	25,464
Warden expenses	6,400	6,209	9,500
Council remuneration	88,881	88,881	82,464
Council expenses	19,540	18,724	25,700
Other council expense	3,000	2,350	8,000
Municipal Election	-	-	10,000
General Administrative			
Administration and employee benefits	187,660	200,692	191,522
Financial management	146,322	146,322	153,979
Audit fees	15,500	15,500	17,000
Property valuation services	92,036	92,036	95,349
Low income rebates	7,525	9,800	10,080
General insurance	45,500	44,901	50,050
Solicitor expense	30,000	12,875	30,000
Computer/office expense	47,500	50,471	50,000
Building utilities and janitorial	47,000	47,000	47,800
Common services	14,000	14,000	14,500
Other general government services			
Valuation allowances	10,000	10,000	10,000
Debenture interest			
	\$ 783,397	\$ 782,295	\$ 831,408
Protective Services			
Police protection			
RCMP policing	604,485	604,485	649,821
Law enforcement and corrections			
Public prosecutions	6,000	5,738	6,000
DNA testing	2,500	1,758	2,000
Fire protection			
Worker's compensation insurance	8,200	8,200	8,500
Fire department grants	55,822	49,784	61,322
Special capital - fire department			
EMO	16,185	16,378	20,700
Other - property inspection and animal contrc	31,000	26,408	28,500
	\$ 724,192	\$ 712,750	\$ 776,843

MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

Schedule B - Detail of Expenditures - Operating Fund

Year ending March 31st, 2024

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
Transportation services			
Road transport	29,500	31,266	32,392
Street lighting	75,000	76,634	81,225
	\$ 104,500	\$ 107,900	\$ 113,617
Environmental health services			
Public Works & Sewer			
Sewer maintenance	57,215	49,749	51,965
Public Works Maintenance	56,550	54,671	56,550
Tr. to Capital/Major Repairs	-	-	16,888
Public Works Salaries/Benefit	153,484	163,697	181,352
Solid Waste			
Transfer station & collection	504,079	706,467	500,909
Transfer station salaries	31,197	31,197	12,663
	\$ 802,525	\$ 1,005,781	\$ 820,327

MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

Schedule B - Detail of Expenditures - Operating Fund

Year ending March 31st, 2023, with comparative figures

Year Ending Estimates for March 31, 2024

	2023/2024	2023/24	2024/25
	Budget	YE Est.	Budget
Environmental development services			
Planning and subdivision	7,000	7,897	8,500
Economic development and tourism	117,672	129,032	154,468
Floodline Mapping			
	124,672	136,929	162,968
Recreation and cultural			
Dept of Community Develop & Recreation	245,938	323,164	286,642
St. Mary's Recplex	95,350	115,766	100,770
St. Mary's Fitness Center	1,500	1,759	2,500
Grants to organization (Policy/funding reque:	30,000	30,000	45,000
Community Hall tax exemptions	34,500	34,938	36,000
Port Bickerton Lighthouse	4,500	4,500	4,500
Sherbrooke Library	19,000	11,487	12,500
Eastern Counties Regional Library	26,400	24,397	26,400
	457,188	546,011	514,312



Municipality of the District of St. Mary's

BUDGET KEY MESSAGES

2024/2025 Municipal Operating and Capital Budget

*The Municipality is presenting a balanced budget with no funds required from the accumulated operating surplus and with an operating budget of **\$4,081,988**. This represents a 5.58% increase over last years' budget.*

- **Tax Rates-** St. Mary's Council is pleased to inform residents, that due to careful planning and efficiencies found within the 2024-2025 budget a 1 cent tax rate reduction will occur for this fiscal year. Although this is a small amount it is a significant accomplishment versus the long-term trend in Nova Scotia for taxes to increase. Residential and resource property tax rate will be set at \$0.96 cents per \$100 of assessment and the commercial tax rate will be set at \$2.27 per \$100 of assessment.
- **Area Rates-**
 - Solid Waste Area Rate- will remain the same at \$110.82 per dwelling and commercial account with structure.
 - Street Light Area Rate- due to correlating increases to expense are rate will increase from \$81.70 per account to \$88.48 per account.
 - Sherbrooke Sewer Area Rate- will remain the same at \$220 per unit.
- **Staff Salary/Wages and Councilor Remunerations-** An overall decrease of the cost of Council remunerations will occur this fiscal year due to the decrease in the number elected official's post-election in October. This savings was transferred over and helped increase the overall grants to organizations. Furthermore, a by 2.0% cost of living has been applied for staff salary/wages. This is lower than the Statistics Canada figure for Nova Scotia this year which was 3.5%.
- **Capital Budgets-** Total Capital expenditures for this year are \$1,189,340 which includes secured and non-secured grant funding and include the following projects:
 - Dry Hydrants (2) for Fire Services
 - Sewer Inflow Report Recommendations
 - Potential Recplex Zamboni
 - Active Transportation Project
 - Housing Project – Neighborhood Concept Plan
 - Recplex Siding Repairs & Walking Track
 - Installation of New Water Hydrant
 - Hospital Road Sewer Lift Station Piping
 - Accessibility Upgrades to the Library and Recplex
 - Sewer Utility Testing Equipment Upgrades
 - Municipal Facilities Fire/Security Upgrades
 - Repairs to Port Bickerton Lighthouse Road
 - Water Treatment Plant System Upgrades
 - Sewer Plant- Outside tank railings/grating
- **Education Services-** Contributions to the Strait Regional Center for Education are estimated at \$902,975, an increase of 10.19% over last year's municipal contribution.
- **Protective Services-** Contributions to the Province for RCMP services are \$649,821 increasing by 7.5% over last year. Expenses to local fire departments include \$55,822 in available grants and a new recognition event for 1st Responders Day on May 1st in the amount of \$5,500.

- **Emergency Measures Services** – Additional administrative support has been budgeted to leverage grant funding to increase emergency measures coordination efforts and training within the Municipality.
- **Economic Development and Tourism Focus** – Funds have been budgeted to support Non-profit Housing Association, re-design the Municipal website, partner with organizations on climate changes initiatives and foster tourism promotion within the Municipality and support non-profit tourism association.
- **Department of Community Development and Recreation** - Council recognizes the need to support childcare within the Municipality therefore has increased supports and resources for Summer Day Camp programs to help elevate those pressures on caregivers during the summer months. New to the department budgets this year is funding to create recreation facility lifecycle plans and \$5,000 towards equity diversity inclusion and accessibility initiatives within the Municipality.
- **Municipal General Government Grants**- Additional funding in the amount of \$10,000 has been granted as part of the 2024-2025 operating budget. These are distributed in three different ways, District Grants, Grants to Organizations (\$22,000) and School Scholarships (\$3,000). Additional grants are also provided, including the Non-Profit Organization Property Tax Exemption, grants to individuals through the Municipal Low-Income Property Tax Exemption and additional.