



AGENDA
Town Council Meeting
Monday, June 1st, 2020
7:00 p.m.

- 1) Call to Order
- 2) Approval of Agenda
- 3) Approval of Minutes from the Council meeting held on May 19th, 2020.
Approval of the Minutes from the Budget Meeting held on May 21st, 2020.
Approval of the Minutes from the Special Town Council Meeting held on May 26th, 2020.
- 4) Proclamations
 - a) National Aboriginal History Month
 - b) Canadian Armed Forces Day – June 7th, 2020
 - c) National Aboriginal Day – June 21st, 2020
 - d) National Day of Remembrance for Victims of Terrorism – June 23rd, 2020
 - e) Canadian Multiculturalism Day – June 27th, 2020
- 5) Delegations:
none
- 6) Correspondence:
Action Required:
None

For Information:
 - a) Email – Kim Masland – Port of Entry
 - b) Letter – Municipality of the District of Shelburne – Port of Entry
- 7) Council Items:
 - a) Appointment of Andrew Goreham as Development Officer
 - b) Compass NS Project – Taxes, Permit Fees, Deed Transfer Tax, Water Issues
 - c) Passage of the 2020-21 Budget
- 8) Staff Reports:
 - a) Staff Report - Municipal Election 2020
- 9) Committee Reports
 - a) RCMP Advisory Board - RCMP Stats October 2019 – January 2020
 - b) Western Counties Regional Library Board – December 2019
 - c) CP & V (did not meet)
 - d) Shelburne Port Authority (did not meet)
 - e) Asset Management Committee (did not meet)

10) New Business:

11) Upcoming Meetings

Monday June 15th Town Council 7pm via ZOOM

All other committees are currently not meeting due to COVID-19. This may based on provincial protocols.

12) Adjournment



Town of Shelburne
Minutes of the Regular Council Meeting
Tuesday, May 19th, 2020
Virtual Via Zoom
5 p.m.

Council Members Present

Mayor Karen Mattatall
Deputy Mayor Nolan Young
Councillor Rick Davis
Councillor Harold Locke
Councillor Sheldon Ringer

Staff Present

Darren Shupe, CAO
Julie Ferguson, Clerk
Ken Smith, Interim CAO

Call to Order

Mayor Mattatall called the meeting to order at 5:06 p.m.

Approval of the Agenda.

Locke - Young

THAT the Agenda for the Regular Town Council Meeting be approved with the addition of Delegation (a) SHYC – Rob Stork and Brian Wilson, item 5(c) Email – Marilyn Hay, 5(g) Environmental & Science Engineering Magazine, 7(e) Staff Report – Public Art Policy Amendments, and 7(f) Staff Report – Low Income Property Tax Exemption Policy Amendments.

CARRIED

Approval of the Minutes

Locke - Davis

THAT the Minutes of the Regular Town Council Meeting held on May 4th, 2020 be approved.

CARRIED

Young – Ringer

THAT the Minutes of the Budget Meeting held on May 14th, 2020 be approved.

CARRIED

Delegations

a) SHYC – Rob Stork & Brian Wilson

Rob Stork and Brian Wilson presented to Council regarding the change to Shelburne no longer being a port of entry for CBSA due to COVID -19 safety concerns. The delegates included a fact sheet about why this is detrimental to the Town of Shelburne (attached). Mr. Stork mentioned 2 safety issues that arose over the weekend due to this change with boaters having issues obtaining fuel /supplies in Yarmouth and one boat being caught on lobster fishing gear.

Council discussed writing to various levels of government and surrounding units to ask for Shelburne to regain its port of entry status as the SHYC has safety protocols in place to deal with incoming boats, room to tie up vessels, and can support the supplies needed for travellers. The next 2 months will see many boaters returning to Canada before storm season so this is a time sensitive issue.

Mr. Stork and Mr. Wilson will be meeting with the Council of the Municipality of the District of Shelburne this evening and will ask the same of them.

Correspondence

Action Required:

a) Arena – Letter – Deficit Request

Davis – Ringer

THAT Council respond to the Arena board stating that they have reviewed the request and will be proposing a 20/80 split on costs (Town 20% / MDS 80%) based on population.

CARRIED

b) Yarmouth Hospital Foundation – Letter – Funding Request

Davis – Ringer

THAT Council write to the Yarmouth Hospital Foundation stating that due to financial constraints, the Town will not be able to grant funding at this time.

CARRIED

c) Email – Marilyn Hay – Dissolution Questions

Council reviewed the email from Municipal Advisor Marilyn Hay regarding their questions about dissolution. Councillors were encouraged to reach out to Ms. Hay with any specific questions that they might have.

For Information:

d) Cannabis Prospect Magazine (available at Clerk’s Office)

e) Department of Municipal Affairs and Housing – Letter – COVID-19 Bulletin

f) Environmental & Science Engineering Magazine (available at Clerk’s Office)

Council Items

a) CAO Transition

The CAO introduced Ken Smith as the Interim CAO. Mr. Smith joined Council for the virtual meeting and will begin his term as Interim CAO starting June 1st, 2020. Council welcomed Mr. Smith and remarked on his previous work with the Municipality of the District of Shelburne and the Municipality of Barrington, confident that he would do a great job in Shelburne.

Staff Reports

a) Monthly Report

Locke – Young

THAT Council accept the monthly report for information.

CARRIED

b) Year to Date Financials

Finance Manager, Jane Crowell, will present updated finances during the budget discussion on Thursday.

c) April Building Report

Davis – Locke

THAT Council accept the April Building Report for information.

CARRIED

d) Fire Department Report

Davis – Locke

THAT Council accept the Fire Department Monthly Report for information.

CARRIED

e) Staff Report – Public Art Policy Amendments

Locke – Davis

THAT Council approve the amendments to the Public Art Policy as presented.

CARRIED

f) Staff Report – Low Income Property Tax Exemption Policy Amendments

Young – Ringer

THAT Council defer the staff report until June 1st, 2020, after the budget has been passed.

CARRIED

New Business

a) CAO – NSFM & Covid -19 Update

The CAO noted that the office will remain closed until June 1st, 2020. When the office does re-open to the public, the hours will be reduced from 10-2 based on staff shortages. The election will go forward in October 2020 and the Town is still advertising for a Returning Officer.

b) Mayor Mattatall – Non-Profits affected by COVID -19

Mayor Mattatall noted that many non-profit groups will be affected by COVID-19 due to an inability to do fundraisers.

Adjournment

Locke

THAT the Regular Town Council Meeting of Tuesday, May 19th, 2020 be adjourned at 6:37 p.m.

CARRIED

Mayor

Clerk



Town of Shelburne
Minutes of the **Budget Council Meeting**
Thursday, May 21st, 2020
Virtual Via Zoom
5pm

Council Members Present

Mayor Karen Mattatall
Deputy Mayor Nolan Young
Councillor Rick Davis
Councillor Harold Locke
Councillor Sheldon Ringer

Staff Present

Darren Shupe, CAO
Ken Smith, Interim CAO
Julie Ferguson, Clerk
Jane Crowell, Finance Manager
Sarah Mattatall – Whiteway, Manager of Administration & HR

Call to Order

Mayor Mattatall called the meeting to order at 5:12 p.m.

Approval of the Agenda

Davis - Locke

THAT the Agenda for the Regular Budget Meeting of Thursday, May 21st, 2020 be approved with the addition of In-Camera Item (c) Personnel

CARRIED

In-Camera Session

Young – Ringer

THAT Council go in-camera at 5:14 p.m. to discuss (c) Personnel and (e) Contract Negotiations

CARRIED

Council came out of In-Camera at 5:40 p.m.

Business Arising

Locke – Davis

THAT Council accepts the 2020-21 insurance program summary for property, automobile and liability coverages offered by AON Risk Solutions.

CARRIED

Council Items

a) CAO Introduction

The CAO introduced this budget meeting as a review of the updated Operating Budget, compiling the information from the last meeting and also reviewing the Capital Budget. The CAO is hopeful that Council will approve the budget this evening.

b) Review of Operating Budget – Finance Manager

The Finance Manager introduced the updated draft 2020-21 budget which has been balanced with new data. Tax rates will remain the same at \$2.06/100 assessment for

residential and \$3.88/100 assessment for commercial. Sewer charges will be \$260 and Solid Waste will be \$257.49. Interest rates will be 15% per annum on unpaid bills. The budget up for approval includes the loss of the CSR position, Events Coordinator, GIS Technician, Operations Manager, Public Works Seasonal, Public Works Casual, and Public Works Summer Student positions.

Discussion was held regarding the Low-Income Property Tax Exemption Budget.

Young – No Second

THAT Council add \$2,500 back into the Low-Income Property Tax Exemption Budget.

FAILED

Davis - Ringer

THAT Council approve the General Operating Budget as presented.

CARRIED

Council requested that Jane add a line to the budget as a holding spot for the future fire truck purchase to be shown in the Capital Budget 2023-34, to be changed from a capital charge to reserve charge.

Young – Davis

THAT Council approve the 5 year capital budget.

CARRIED

The Finance Manager noted that the Port and Water Budgets will be reviewed later in June.

The CAO will create a press release for the approved budget.

Adjournment

Davis

THAT the Budget Meeting of Thursday, May 21st, 2020 be adjourned at 6:23 p.m.

CARRIED

Mayor

Clerk



Town of Shelburne
Minutes of the **Special Council Meeting**
Tuesday May 26th, 2020
Virtual Meeting VIA Zoom

Council Members Present

Mayor Karen Mattatall
Deputy Mayor Nolan Young
Councillor Rick Davis
Councillor Harold Locke
Councillor Sheldon Ringer

Staff Present

Darren Shupe, CAO
Julie Ferguson, Clerk
Ken Smith, Interim CAO

Guests

Earl Mielke, Compass NS

Call to Order

Mayor Mattatall called the meeting to order at 5:02 p.m.

Approval of the Agenda

Young - Ringer

THAT the Agenda for the Special Town Council Meeting of Tuesday, May 26th, 2020, be approved.

CARRIED

Delegations

a) Earl Mielke – Compass NS re: 28 John Street Project

Earl Mielke updated Council on the progress of the 28 John Street Project:

- since the April 21st letter, Compass NS has received an environmental report where no significant problems surfaced regarding the building.
- A surveyor has been engaged to complete the work needed in order to hire an architect.
- Compass NS is looking at consolidating 2 separate parcels (heritage hall and a parcel of land behind it) to accommodate parking.
- the project is estimating having 5 rental units once completed.
- an RFQ will go out to 3 different contractors to get a cost estimate for the conversion.
- Compass NS has asked the Department of Housing for \$250,000 in support of the project but it has not been confirmed at this time.

Councillor Davis asked about how the rent amounts were calculated as he is a landlord and found them to be high for the area. He also noted that the Town of Shelburne charges very low permitting fees and that other properties, such as those owned by Tri-County Housing, are not tax exempt.

Deputy Mayor Young asked if local contractors will be included in the tendering process and if Compass NS could proceed with the project if the property was not tax exempt.

Mr. Mielke responded that 2 out of the 3 contractors he had spoken to were local and that the property tax question was not a deal-breaker for the project but they are required to ask as each municipal unit is different in their policies for co-operative housing projects.

Several councillors also voiced concerns over exempting property taxes due to initial reasoning for divesting the property in order to be able to collect taxes on it and the Town's current financial situation.

Mr. Mielke noted that he is hoping that construction will take place from August – October 2020. He inquired about the need for structural engineers and electrical engineers in order for Compass NS to perform due diligence but also realizing the comparatively small scope of the project. It is estimated that the permit fees will be approximately \$600 and the deed transfer tax will be based on the value of the property which is currently assessed at \$98,000.

Council requested that an item be added to the June 1st agenda regarding taxes, permit fees, deed transfer tax, and waster issues for the building.

Young – Locke

THAT Council send a letter of support to the Department of Housing and Municipal Affairs for Compass NS's funding request.

CARRIED

Adjournment

THAT the Special Town Council Meeting of Tuesday, May 26th, 2020 be adjourned at 6:01 p.m.

CARRIED

Mayor

Clerk

Julie Ferguson

From: Kim Masland [kim.maslandmla@gmail.com]
Sent: Tuesday, May 26, 2020 4:26 PM
To: Julie Ferguson
Subject: Port of Entry - CBSA

Dear Mayor Mattatall,

Thank you for your email of May 20, 2020, concerning the decision that Shelburne is no longer a port of entry due to COVID-19. I appreciate you reaching out to me on this very important issue. These are very uncertain times and I understand your concern about trading the dangers associated with COVID-19 with dangers at sea.

I trust you have taken this issue to our Member of Parliament, The Honourable Bernadette Jordan for an explanation. I would be interested in understanding the government's decision for this "temporary closure". I will certainly reach out to her office and will also send correspondence to The Honourable Bill Blair who is responsible for the CBSA, asking for their decision to be revisited.

Again, thank you for reaching out to me. Please keep me updated.

*Sincerely,
Kim Masland*

Kim Masland, MLA
Queens-Shelburne
271 Main St. Liverpool
902-354-5470
902-354-5472 (fax)
1-833-354-5470 (toll free)



Naturally Yours

136 Hammond Street, PO Box 280 Shelburne, NS BOT 1WO, Phone: (902) 875-3544 - Fax: (902) 875-1278

May 22, 2020

Honourable Bill Blair
Minister of Public Safety and Emergency Preparedness
House of Commons
Ottawa, ON
K1A 0A6

Dear Honourable Minister Blair,

It has recently come to our attention that Shelburne Harbour has been removed as a designated Port of Entry for vessels arriving in Canada from overseas ports. Beyond citing the Covid-19 situation, the Canada Border Service Agency (CBSA) offers no specific reason that we can find on its website for the closing of certain Ports of Entry, while holding open others that are not as heavily used by boaters, as our own Port. While we have been informed that this is a "temporary" closure, we believe it presents an immediate hazard for both boaters and local CBSA officers/inspectors, and at the same time, has the potential to deliver a devastating blow to our economy, locally and county-wide.

It is our understanding that amid Covid-19, Shelburne Marina has already worked closely with CBSA to meet the repatriation needs of two Canadian flagged yachts returning home from the south. Additional safety protocols have been developed and implemented at local expense. The harbour has well suited existing infrastructure in place that has enabled these clearances to proceed without incident. We understand that at least six more vessels are enroute, and for the safety of these vessels and others, we respectfully request a reversal of the decision from temporary to open status.

Already, in the days following last week's closure order, a vessel redirected to Yarmouth per CBSA's new order, after having to navigate the difficult and dangerous tides and currents specific to Yarmouth, found no open marina facilities and no ability to provision or refuel.

A second vessel, making way directly for Halifax due to the Shelburne closure, got entangled in lobster gear and had to be towed to Lockeport where CBSA officers had to then travel from Yarmouth, past Shelburne, in order to clear the vessel.

Clearing vessels in Yarmouth, which means vessels need to proceed closely along the south coast, presents a further opportunity for entanglement in lobster gear, creating a substantial additional safety hazard as well as economic damage to fishermen in the form of lost and/or damaged gear.

Over a given season, Shelburne clears more pleasure craft than nearly any other Port of Entry in the Province. Using standard industry metrics, those clearances contribute on average over \$300,000 in direct spending into our local economy and well over \$1 million in spin-off economic activity.

Shelburne has already developed and worked successfully with CBSA to safely clear boats, provisioning them and offering protected moorings for 14-day quarantines. To close Shelburne as a Port of Entry, even temporarily, will have negative impacts from both a safety and an economic perspective. We, once again, respectfully ask that this decision be reversed. Time is of the essence as Canadian flagged boats are enroute as of writing this request.

The safe "clearing" of these boats, for both CBSA officers and vessel crews, should be the number one priority of CBSA. Shelburne has always been CBSA's partner in these efforts. If anything, Covid-19 makes it even more crucial that Shelburne be allowed to continue partnering with CBSA, for the safety and security of all concerned.

Sincerely,

Original signed by Warden Smith

Warden Penny Smith

cc: Honourable Bernadette Jordan
Honourable Maryann Monsef
MP Chris d'Entremont
Minister Geoff MacLellan
MLA Kim Masland
Mayor Harding
Mayor Mattatall
Warden Nickerson
Mayor Stoddart

Town of Shelburne
WORKING BUDGET

REVENUE	19-20 BUDGET	19-20 PROJECTED	20-21 BUDGET
GENERAL OPERATING REVENUES			
TAXES			
ASSESSABLE PROPERTY			
RESIDENTIAL	\$1,518,490	\$1,514,697	\$1,543,146
COMMERCIAL	\$727,143	\$727,698	\$723,383
RESOURCE	\$24,990	\$24,990	\$23,789
FOREST PROP TAX(LESS 50,000AC)	\$24	\$24	\$24
	\$2,270,647	\$2,267,409	\$2,290,342
BUSINESS PROPERTY			
BELL ALIANT	\$12,500	\$12,401	\$12,341
	\$12,500	\$12,401	\$12,341
OTHER TAXES			
DEED TRANSFER TAX	\$59,000	\$79,050	\$50,000
	\$59,000	\$79,050	\$50,000
	\$2,342,147	\$2,358,860	\$2,352,683
GRANTS IN LIEU OF TAXES			
GRANTS IN LIEU - FEDERAL	\$10,435	\$10,501	\$9,152
	\$10,435	\$10,501	\$9,152
PROVINCIAL GOVERNMENT			
GRANTS IN LIEU - PROVINCIAL	\$6,634	\$5,258	\$5,328
FIRE PROTECTION	\$424	\$430	\$424
	\$7,058	\$5,688	\$5,752
	\$17,493	\$16,189	\$14,904
SALE OF SERVICES			
PROTECTIVE SERVICES			
FIRE PROTECTION - MDS	\$68,095	\$68,095	\$75,450
GIS SERVICES - MDS & TOL	\$39,915	\$36,999	\$0
	\$108,010	\$105,094	\$75,450
ENVIRONMENTAL HEALTH SERVICES			
SEWER CHARGE REVENUE	\$334,783	\$333,718	\$334,758
SOLID WASTE CHARGE REVENUE	\$257,405	\$256,378	\$257,489
STORMWATER CHARGES - NEW DEV	\$2,500	\$0	\$0
SEWER CONNECTIONS	\$0	\$0	\$0
	\$594,688	\$590,096	\$592,247
	\$702,698	\$695,190	\$667,697
OTHER REVENUE FROM OWN SOURCES			
LICENSES & PERMITS			
VENDOR PERMITS	\$3,000	\$1,470	\$0
DOG LICENSES	\$600	\$0	\$0
ZONING/COMFORT LETTERS	\$1,000	\$0	\$50
DEVELOPMENT PERMITS	\$1,000	\$380	\$200
	\$5,600	\$1,850	\$250
FINES			
TRAFFIC VIOLATIONS-COURT FINES	\$15,070	\$16,965	\$15,000
TRAFFIC VIOLATION -PARKING	\$0	\$0	\$0
	\$15,070	\$16,965	\$15,000
RENTALS			
PROPERTIES	\$1,130	\$1,130	\$130
13 GEORGE ST	\$7,901	\$7,901	\$7,901
GOC BUILDING	\$145,410	\$145,410	\$145,410
KING STREET CENTRE	\$24,550	\$16,465	\$7,250
GUILD HALL	\$4,000	\$1,850	\$0
	\$182,991	\$172,756	\$160,691
FIRE STN./COMM CTR. (RENTAL)			
AUDITORIUM	\$1,000	\$1,600	\$0
	\$1,000	\$1,600	\$0
RETURN ON INVESTMENT			
BANK INTEREST ON CURRENT ACCT	\$3,500	\$6,300	\$3,500
	\$3,500	\$6,300	\$3,500
PENALTIES & INTEREST ON TAXES			
INTEREST	\$55,000	\$55,142	\$43,000
	\$55,000	\$55,142	\$43,000
MISCELLANEOUS			
OTHER REVENUE	\$120,000	\$120,000	\$83,360
	\$120,000	\$120,000	\$83,360
	\$383,161	\$374,613	\$305,801
UNCONDITIONAL TRANS FR GOVTS			
PROVINCIAL GOVERNMENT			
CAPACITY GRANT	\$359,645	\$359,645	\$359,645.0
HST OFFSET	\$18,000	\$11,850	\$11,969
PROV FUEL TAX REFUND	\$2,000	\$1,537	\$1,553
	\$379,645	\$373,032	\$373,167
	\$379,645	\$373,032	\$373,167
COND. TRANS. FR. FED & PROV GT			
FEDERAL GOVERNMENT			
JOB GRANTS	\$0	\$0	\$0
SOPF-SHIP SOURCE OIL POLLUTIONFUND		\$1,927	\$0
FCM (MAMP)	\$32,010	\$32,156	\$17,844
	\$32,010	\$34,083	\$17,844
PROVINCIAL GOVERNMENT			
EMO (CIVIC ADDRESSING)	\$1,000	\$1,000	\$1,000
PCAP-CCTV PROJECT	\$0	\$1,566	\$0
CONNECT 2 FUNDING	\$0	\$0	\$0
FRIIP(STORM SURGE STUDY)	\$14,000	\$0	\$0
MPAL (SCHOOL CO-ORD)	\$35,000	\$35,000	\$0
BEAUTIFICATION & STSCAPING PROG	\$0	\$0	\$0
COMMUNITY GARDEN	\$0	\$0	\$0
	\$50,000	\$37,566	\$1,000

COMMUNITY & ECONOMIC DEV

COMMUNITY USE OF SCHOOLS

COMMUNITY DEV GRNT-SCHL CO-ORD	\$3,553	\$3,553	\$0
PROGRAM REV-FEES.RENTALS	\$10,200	\$10,200	\$0
	\$13,753	\$13,753	\$0

COND. TRNSFRS-OTH LOCAL GOVTS

MDS - MPAL.VIC FUNDING	\$21,500	\$21,500	\$500
TOL - MPAL,TOURISM & EVENTS	\$1,000	\$1,657	\$0
	\$22,500	\$23,157	\$500
	\$86,253	\$74,476	\$1,500

OTHER TRANSFERS

TRANS FROM OTHER FUNDS (OWN RES)	\$105,234	\$151,297	\$8,999
	\$105,234	\$151,297	\$8,999

\$4,048,641	\$4,077,740	\$3,742,595
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EXPENSES

20-21 BUDGET 19-20 20-21 BUDGET
PROJECTED

GENERAL OPERATING EXPENSES
GENERAL GOVERNMENT SERVICES
LEGISLATIVE
MAYOR

STIPEND	\$22,511	\$22,511	\$22,511
CPP/MEDICAL	\$3,573	\$3,271	\$3,260
TRAVEL & EXPENSES	\$4,000	\$4,000	\$1,000
	\$30,084	\$29,782	\$26,771

COUNCIL

STIPEND	\$56,277	\$56,277	\$56,277
CPP/MEDICAL	\$6,750	\$6,750	\$6,796
TRAVEL & EXPENSES	\$2,000	\$200	\$500
	\$65,027	\$63,227	\$63,573

COMMITTEE EXPENSE

COUNCIL MEETINGS EXPENSE	\$1,350	\$600	\$500
OTHER COMMITTEE EXPENSE	\$5,000	\$1,244	\$1,000
	\$6,350	\$1,844	\$1,500

OTHER LEGISLATIVE

ELECTIONS, PLEBISCITES	\$0	\$0	\$27,000
NSFM DUES	\$2,118	\$2,118	\$2,245
	\$2,118	\$2,118	\$29,245
	\$103,579	\$96,971	\$121,089

LEGISLATIVE TOTAL

ADMINISTRATION & FINANCE

CAO

CAO	\$80,024	\$80,658	\$58,619
INTERIM CAO			\$32,688
CAO EXPENSES	\$4,000	\$5,289	\$4,000
TOWN CLERK/SPECIAL PROJ MNGR	\$43,065	\$43,742	\$43,500
	\$127,089	\$129,689	\$138,807

ADMINISTRATION

HR MNGR/ADMIN	\$53,651	\$54,067	\$54,182
OFFICE STAFF - CASUAL	\$2,570	\$129	\$0
CSR/ADMIN	\$33,297	\$33,542	\$1,706
RECORDS MANAGEMENT/AM	\$29,845	\$28,036	\$0
	\$119,363	\$115,774	\$55,888

FINANCE

FINANCE MANAGER	\$58,100	\$58,547	\$58,100
FINANCE OFFICER/ACCTS PAYABLE	\$38,637	\$39,154	\$39,403
	\$96,737	\$97,701	\$97,503

BENEFITS

EMPLOYER EI, CPP	\$21,683	\$21,451	\$17,820
EMPLOYER TOWN PENSION	\$15,873	\$17,817	\$16,035
EMPLOYER HEALTH PLAN	\$15,447	\$15,046	\$11,317
WORKERS COMPENSATION	\$5,798	\$5,408	\$4,395
SICK LEAVE EXPENSE	\$2,000	-\$5,012	\$2,000
VACATION PAY EXPENSE	\$4,000	\$6,785	\$4,000
	\$64,801	\$61,495	\$55,567

TRAINING

STAFF EXPENSES	\$1,350	\$518	\$500
STAFF TRAINING	\$4,000	\$1,421	\$1,000
	\$5,350	\$1,939	\$1,500

TOWN HALL EXPENSE

MAINTENANCE & REPAIRS	\$2,700	\$1,547	\$2,500
LIGHT & FUEL	\$14,400	\$14,866	\$15,163
WATER & INSURANCE	\$2,425	\$2,716	\$3,143
JANITORIAL WAGES	\$6,400	\$6,459	\$6,588
MISCELLANEOUS SUPPLIES	\$250	\$92	\$250
	\$26,175	\$25,680	\$27,645

GENERAL GOV'T SERVICES

ASSESSMENT CST RECOVERY	\$27,124	\$27,124	\$27,308
GRANTS TO ORGANIZATIONS	\$15,000	\$11,044	\$35,033
	\$42,124	\$38,168	\$62,341

ADMINISTRATION EXPENSE

LEGAL SERVICES	\$18,000	\$32,950	\$27,000
AUDIT SERVICES	\$25,000	\$25,000	\$35,000
SOFTWARE LICENSES/SUPPORT	\$11,492	\$12,107	\$11,200
OFFICE SUPPLIES	\$8,100	\$5,538	\$7,500
TELEPHONE/INTERNET	\$7,500	\$5,880	\$8,440
ADVERTISING	\$13,500	\$7,171	\$7,314
OFFICE EQUIPMENT	\$9,450	\$6,638	\$7,500
	\$93,042	\$95,284	\$103,954

OTHER ADMINISTRATION EXPENSE

PUBLIC LIABILITY INSURANCE	\$69,755	\$69,755	\$53,207
NSFM ADMIN-INS PROG.	\$3,350	\$3,796	\$0
OCCUPATIONAL HEALTH & SAFETY-OHS	\$0		\$0
OTHER GENERAL ADMIN SERVICES	\$12,500	\$11,112	\$9,500
ASSET MANAGEMENT INITIATIVES	\$46,460	\$44,356	\$17,844
TCA OUT OF OPERATING	\$0		\$0
	\$132,065	\$129,019	\$80,551
ADMIN & FIN TOTAL	\$706,746	\$694,749	\$623,756
DEBT CHARGES			
INTEREST ON LTD			
DEBENTURE INTEREST	\$3,924	\$3,882	\$3,626
TERM LOAN INTEREST(O/D)	\$5,000	\$5,000	\$5,000
OTH DEBT CHRGS-BNK S/C,ETC	\$19,000	\$19,200	\$10,000
DEBT CHARGES TOTAL	\$27,924	\$28,082	\$18,626
TOTAL GENERAL GOVERNMENT SERV	\$838,249	\$819,802	\$763,471
PROTECTIVE SERVICES			
PROTECTIVE SERVICES			
POLICE PROTECTION			
CRIME INV,PREV & PROT SVS RCMP	\$556,733	\$527,967	\$553,972
DEPT. OF JUSTICE (RCMP SERV.)	\$115,711	\$115,711	\$126,253
RCMP SECRETARY	\$36,083	\$36,421	\$36,682
EMPLOYER(EI/CPP)	\$2,480	\$2,486	\$2,554
EMPLOYER(PENSION)	\$0		\$2,935
EMPLOYER(MEDICAL)	\$2,469	\$324	\$2,693
WORKERS COMPENSATION	\$617	\$618	\$631
	\$714,093	\$683,527	\$725,720
OTHER PROTECTIVE SERVICES			
EMERGENCY MEASURES	\$7,240	\$6,733	\$6,210
ANIMAL & PEST CONTROL	\$81	\$0	\$0
PET PROJECTS	\$2,500	\$2,500	\$0
GROUND SEARCH & RESCUE	\$1,788	\$1,788	\$0
	\$11,609	\$11,021	\$6,210
	\$725,702	\$694,548	\$731,930
BY-LAW ENFORCEMENT			
OTHER-BY-LAW ENFORCEMENT OFFIC	\$4,836	\$1,656	\$4,934
EMPLR (EI/CPP)	\$338	\$112	\$350
EMPRL(PENSION)	\$339	\$339	\$395
EMPLR(MEDICAL)	\$300	\$285	\$300
EMPLR (W/C)	\$83	\$0	\$85
OTHER-BY LAW OFFICER EXP	\$500	\$0	\$0
OTHER BYLAW EXPENSE	\$0	\$96	\$100
	\$6,396	\$2,488	\$6,164
FIRE PROTECTION			
ADM - WORKER'S COMPENSATION	\$5,000	\$4,104	\$4,200
FIRE (VOL FORCE ALLOWANCE)	\$5,500	\$5,158	\$5,500
OCCUPATIONAL HEALTH & SAFETY			\$1,000
SVFD-BUNKER GEAR, ETC	\$20,000	\$20,000	\$20,400
FIRE ALARM SYSTEMS-DISPATCH	\$2,503	\$2,503	\$2,553
WATER SUPPLY AND HYDRANTS	\$84,725	\$84,623	\$84,623
WATER SUPP & HYDTS-FIRE WELLS	\$500	\$0	\$500
TRAINING	\$2,000	\$1,300	\$2,000
SUPPLIES - OTHER	\$500	\$292	\$298
FIRE STATION AND BUILDINGS	\$25,000	\$29,364	\$29,951
FIRE STN- WATER, INS	\$9,395	\$7,131	\$7,274
MAINTENANCE OF EQUIPMENT	\$10,000	\$5,809	\$10,000
MAINTENANCE OF TRUCKS	\$20,000	\$32,484	\$22,650
MTC. OF BOATS	\$2,000	\$65	\$2,000
MTC OF ATV	\$0	\$687	\$1,000
MTC OF LAFRANCE		\$138	\$141
COMMUNICATION EQUIP-TRK RADIO	\$6,000	\$4,157	\$6,000
TRUCK & EQUIPMENT INSURANCE	\$10,400	\$11,786	\$12,000
	\$203,523	\$209,601	\$212,090
SHARED SERVICES			
FIRE INSPECTION	\$10,795	\$10,795	\$11,149
BLDG INSP-SHARED SERVICES	\$10,292	\$10,292	\$10,255
	\$21,087	\$21,087	\$21,404
DEBT CHARGES			
OTH DEBT CHRGS-LATE FEES,ETC	\$0		\$0
DEBENTURE INTEREST	\$2,934	\$2,976	\$3,158
	\$2,934	\$2,976	\$3,158
TOTAL PROTECTIVE SERVICES	\$959,642	\$930,700	\$974,746
PUBLIC WORKS			
OPERATIONS			
WAGES & BENEFITS			
WORKER'S COMPENSATION	\$4,951	\$4,112	\$3,807
EMPLOYER(EI/CPP)	\$19,545	\$16,016	\$15,316
EMPLOYER(PENSION)	\$8,762	\$7,507	\$13,100
EMPLOYER(MEDICAL)	\$13,802	\$12,370	\$11,985
OPERATIONS MNGR-WAGES	\$59,456	\$59,899	\$12,870
OPERATIONS MNGR-EXPENSES	\$1,000	\$360	\$0
LABOUR	\$219,050	\$184,703	\$177,124
TRAINING	\$6,000	\$2,735	\$2,735
	\$332,566	\$287,702	\$236,937
OTHER			
SPECIAL PROJECTS	\$29,250	\$1,068	\$0
SURVEYING	\$6,750	\$8,352	\$8,519
CELL PHONES - PUBLIC WORKS	\$2,400	\$1,798	\$1,834
OTHER-OFF.SUPP,PSTG,ADS,ETC	\$1,000	\$800	\$900
	\$39,400	\$12,018	\$11,253
TOTAL Operations	\$371,966	\$299,720	\$248,190
GENERAL EQUIPMENT			
FUELS	\$15,000	\$11,377	\$13,000

INSURANCE-TRUCKS,LDR,ETC	\$10,500	\$9,853	\$10,000
COMMERCIAL CARRIER FEE	\$66	\$66	\$66
SUPPLIES, SMALL TOOLS	\$6,000	\$4,371	\$6,000
	\$31,566	\$25,667	\$29,066
EQUIPMENT MTC			
MAINTENANCE OF LOADER	\$3,000	\$1,086	\$1,108
MAINTENANCE OF BACKHOE	\$2,500	\$2,500	\$4,000
MTC- '15 KIOTI TRACTOR	\$1,000	\$620	\$632
MTCE 3 TON-2011	\$5,000	\$5,055	\$5,156
'99 5 TON WHITE TRUCK	\$7,000	\$5,726	\$5,841
1/2 TN '02 CHEV(WHITE)	\$500	\$56	\$0
2011 1/2 TON TRUCK (BLUE)	\$500	\$339	\$346
MTC-1 TN TRK-DODGE'09	\$2,500	\$6,850	\$5,000
MTC 1/2 TN'09 FORD SILVER	\$1,000	\$550	\$561
MTC 1/2 TN'03 CHV/BRGNDY	\$1,500	\$397	\$405
MTC OF '04 SKIDSTEER	\$3,000	\$1,515	\$1,545
MAINTENANCE OF SMALL EQUIP	\$2,000	\$1,554	\$1,585
MTCE SNW REMVL EQUIP	\$4,000	\$1,715	\$1,749
	\$33,500	\$27,963	\$27,928
TOTAL Equipment	\$65,066	\$53,630	\$56,994
BUILDINGS			
P/W BUILDING & YARD	\$7,000	\$7,762	\$7,917
P/W BLDG - WATER/INSURANCE	\$4,020	\$4,400	\$5,239
SALT & SAND STORAGE BUILDING	\$4,500	\$2,309	\$2,355
	\$15,520	\$14,471	\$15,511
ROADS AND STREETS			
TREE MTC & PLANTING	\$8,000	\$10,108	\$5,000
DRAINAGE DITCHES	\$2,500	\$0	\$1,000
SNOW & ICE REMOVAL-inc LABOUR	\$25,000	\$17,000	\$23,686
STORM SEWERS(inc LBR)	\$6,500	\$3,382	\$3,450
STORM WATER MANAGEMENT	\$2,500	\$1,500	\$2,500
COLD PATCH	\$6,000	\$6,000	\$6,120
SALT/SAND	\$26,000	\$26,000	\$23,000
GRAVEL	\$1,000	\$500	\$1,000
STREET LIGHTING	\$20,000	\$20,000	\$20,400
	\$97,500	\$84,490	\$86,156
OTHER ROADS & STREETS			
ROAD ALLOWANCES-PATCHING	\$11,050	\$11,513	\$11,743
GRADING STREETS & RDS	\$2,000	\$500	\$1,000
STREET SIGNS	\$4,000	\$2,395	\$1,700
TRAFFIC LANE MARKING	\$8,000	\$8,734	\$8,909
OTHER TRAFFIC SERVICES	\$4,000	\$2,491	\$2,541
DOCK STREET FLOWERS	\$4,500	\$4,000	\$0
	\$33,550	\$29,633	\$25,893
PARKS & FACILITIES			
CEMETERIES	\$3,000	\$3,000	\$0
RECREATION COMPLEX	\$5,000	\$850	\$2,500
COMPLEX LIGHTS	\$8,000	\$6,500	\$0
GEORGE/PARR STREET PLAYGROUND	\$1,500	\$86	\$88
SHELB CO ARENA	\$22,000	\$22,289	\$0
GENERAL PARK EXPENSE	\$6,000	\$6,000	\$7,500
GRAHAM'S SPLASH PARK	\$19,100	\$18,131	\$15,482
TRAILS	\$2,500	\$10	\$500
WATERFRONT PARKS	\$3,000	\$250	\$0
BIKE RACKS & BENCHES	\$500	\$0	\$0
	\$70,600	\$57,116	\$26,070
DEBT CHARGES			
OTH DEBT CHRGS-LATE FEES	\$0	\$0	\$0
DEBENTURE INTEREST	\$6,610	\$9,095	\$8,100
	\$6,610	\$9,095	\$8,100
TOTAL TRANSPORTATION SERVICES	\$660,812	\$548,155	\$466,914
WASTEWATER & SOLID WASTE			
WASTEWATER			
WAGES & BENEFITS			
ADMINISTRATION (W/C)	\$626	\$717	\$552
SEWER PLANT OPERATOR	\$36,634	\$46,207	\$37,270
SEWER PLNT OPER-EXPENSES	\$500	\$420	\$428
PROF DEV(COURSES)	\$900	\$535	\$546
EMPLOYER(EI/CPP)	\$2,583	\$2,700	\$2,274
EMPLOYER(PENSION)	\$2,565	\$2,199	\$2,566
EMPLOYER(MEDICAL)	\$1,951	\$1,853	\$1,951
	\$45,759	\$54,631	\$45,587
OTHER WASTEWATER			
OFF SUPP, PSTG, ETC	\$450	\$230	\$235
	\$450	\$230	\$235
VEHICLE EXPENSE			
TRUCK & TRLR EXPENSE	\$1,500	\$3,361	\$3,428
TRUCK & TRLR INS	\$1,100	\$1,300	\$1,326
	\$2,600	\$4,661	\$4,754
LIFT STATIONS			
SEWAGE LIFT STNS(INCL POWER)	\$30,000	\$30,000	\$30,600
SEWAGE LIFT STNS(MTCE & REPRS)	\$20,000	\$20,000	\$20,400
	\$50,000	\$50,000	\$51,000
TREATMENT PLANT			
SEWAGE TREATMENT & PLANT-MTCE	\$11,000	\$21,340	\$10,000
SEWAGE TREATMENT PLANT-POWER	\$36,000	\$18,136	\$41,800
SEWAGE TRTMNT PLNT-WTR/INS	\$9,500	\$22,701	\$27,580
WATER TESTING	\$10,500	\$10,015	\$9,000
CHEMICALS & ADDITIVES	\$1,500	\$5,016	\$8,460
STORAGE BUILDING-POWER	\$400	\$484	\$494
	\$68,900	\$77,692	\$97,334
MTC OF LINES			
WASTEWATER COND ASSMENT(CCTV)	\$0	\$3,131	\$0
MTCE OF SEWERS	\$3,600	\$1,766	\$3,000
MTCE OF SEWERS - LABOUR	\$7,500	\$10,865	\$8,500

	\$11,100	\$15,762	\$11,500
	\$178,809	\$202,976	\$210,410
WASTE COLLECTION			
SOLID WASTE			
OTHER (Morvan Rd)	\$450	\$1,700	\$500
GARBAGE BINS/DOG WASTE STATIONS	\$0	\$0	\$750
	\$450	\$1,700	\$1,250
COMPOST			
COMPOST BINS-GREEN CARTS	\$1,250	\$2,975	\$2,075
COMMUNITY GARDEN/COMPOST	\$500	\$0	\$0
	\$1,750	\$2,975	\$2,075
SHARED SERVICES			
SHARED SERVICES-GARBAGE COLLECTION	\$243,453	\$257,127	\$257,489
	\$243,453	\$257,127	\$257,489
DEBT CHARGES			
OTH DEBT CHARGES-LATE FEES	\$0	\$0	\$0
DEBENTURE INTEREST	\$14,552	\$14,552	\$28,558
	\$14,552	\$14,552	\$28,558
TOTAL WASTEWATER & SOLID WASTE	\$439,014	\$479,330	\$499,782
COMMUNITY/ECONOMIC DEVELOPMENT			
PUBLIC HEALTH/WELFARE SERVICES			
SHEL CO SENIOR SAFETY	\$3,984	\$3,984	\$0
SOU WEST NOVA TRANSIT	\$3,300	\$3,300	\$0
VON	\$2,000	\$2,000	\$0
MDS - MPAL PROGRAM			\$10,000
MEDICAL CENTRE		\$25,000	\$25,000
	\$9,284	\$34,284	\$35,000
PLANNING & INSPECTION			
LUB/SEP-REWRITE	\$4,600	\$4,534	\$0
SHARED SERVICES - DEVELOPMENT OFF			\$10,000
GIS SERVICES-WGS & BENEFITS	\$61,528	\$58,842	\$0
GIS SERVICES-SOFTWARE,LICENSES,ETC	\$5,000	\$2,822	\$2,250
	\$71,128	\$66,198	\$12,250
ADMINISTRATION			
CED MANAGER	\$0		\$0
CED MANAGER EXPENSE	\$0		\$0
ECONOMIC DEV OFF(WGS & BNFTS)	\$0	\$1,670	\$0
ECONOMIC DEV OFFICER EXPENSE	\$0	\$94	\$0
WORKERS COMP	\$0		\$0
EI/CPP	\$0		\$0
PENSION	\$0		\$0
MEDICAL	\$0		\$0
ADVERTISING/PROMOTION	\$450	\$0	\$0
TELEPHONE/INTERNET	\$2,500	\$2,329	\$0
OFFICE OPERATION/EQUIPMENT	\$0		\$0
SPONSORSHIP	\$0		\$0
ECONOMIC DEV(REN)	\$0		\$0
	\$2,950	\$4,093	\$0
TOURISM & EVENTS			
TOUR. & MARKETING	\$0	\$1,210	\$0
TOUR & MARKETING CO-ORD -EXP	\$0	\$0	\$0
TOUR. & MARKETING OFFICE OPERATION	\$0		\$0
MARKETNG & PROMO	\$17,500	\$15,025	\$0
TOUR & MARKETING- WEB TOOLS	\$5,550	\$4,903	\$5,660
PROMO AUDIO/VIDEO DEVELOPMENT	\$5,000	\$5,214	\$0
CHRISTMAS DECORATIONS	\$3,000	\$466	\$2,000
SHELBURNE CELEBRATES CHRISTMAS	\$1,565	\$934	\$0
FOUNDERS DAYS	\$35,825	\$20,771	\$0
TCA-BEAUTIFICATION/STREETSCAPING	\$11,254	\$10,917	\$0
EVENTS- SPONSORSHIP	\$5,500	\$2,788	\$0
EVENTS CO-ORD(WGS/BNFTS/EXP)	\$26,883	\$21,620	\$0
VIC - MAINTENANCE	\$4,500	\$1,000	\$1,000
VIC - INSURANCE	\$600	\$644	\$800
VIC - OPERATIONS	\$22,800	\$16,285	\$0
GUILD HALL - PROGRAMMING	\$5,000	\$4,800	\$0
PUBLIC ART Mtc	\$9,000	\$5,883	\$1,000
SOUTH SHORE TOURISM TEAM	\$350	\$350	\$350
	\$154,327	\$112,810	\$10,810
OTHER CED			
OTHER CED	\$500	\$767	\$0
	\$500	\$767	\$0
COMMUNITY USE OF SCHOOLS			
SCHOOL CO-ORDINATOR WAGES	\$38,250	\$38,250	\$0
SCHOOL CO-ORD/EXPENSES	\$3,000	\$3,000	\$0
SCHOOL CO-ORD-W/C	\$654	\$654	\$0
SCHOOL CO-ORD-EI/CPP	\$2,640	\$2,640	\$0
SCHOOL CO-ORD-MEDICAL	\$1,459	\$1,459	\$0
SCHOOL CO-ORD(PENSION)	\$2,250	\$2,250	\$0
SCHOOL CO-ORD(PROV DEV)	\$1,000	\$1,000	\$0
TELEPHONE	\$1,000	\$1,000	\$0
OFFICE SUPPLIES	\$1,000	\$1,000	\$0
ADVERTISING/PROMOTION	\$800	\$800	\$0
PROJECTS	\$5,000	\$5,000	\$0
COMM LEADERSHIP DEV	\$1,000	\$1,000	\$0
ACCOUNTING/ADMIN FEE	\$1,500	\$1,500	\$0
	\$59,553	\$59,553	\$0
COMMUNITY USE SCHOOLS-PROGRAMS			
PROGRAM EXPENSES	\$200	\$200	\$0
INSTRUCTORS	\$0		\$0
FACILITY SUPERVISOR	\$10,000	\$10,000	\$0
	\$10,200	\$10,200	\$0
TOTAL COMMUNITY & ECONOMIC DEV	\$307,942	\$287,905	\$58,060

FACILITIES MANAGEMENT**BLDGS & FACILITIES**

GOC BUILDING	\$86,000	\$83,064	\$86,000
COMM CTR-OPER,MTC & REPAIR	\$31,500	\$40,239	\$41,044
COMM CTR-JAN,WTR,INS	\$22,620	\$20,500	\$23,000
KING ST CTR.(OPER,MTC,REPRS)	\$21,650	\$54,500	\$59,058
KING ST CTR.(WTR & INS)	\$2,900	\$2,900	\$2,185
HERITAGE HALL (OPER,MTC,RPR)	\$5,450	\$1,279	\$2,300
HERITAGE HALL (INS)	\$1,925	\$2,158	\$2,700
COX SHIPYARD COMPLEX	\$11,800	\$37,750	\$16,150
13 GEORGE	\$6,680	\$5,828	\$5,945
MACKAY MEM LIBRARY-OPER EXP	\$8,400	\$7,806	\$7,962
LIBRARY JANITORS WAGES	\$7,995	\$7,995	\$8,155
GUILD HALL-MTC & OPERATIONS	\$2,350	\$2,350	\$2,397
TCA-GUILD HALL	\$12,500	\$9,094	\$0
DOCK ST- PUBLIC WASHROOMS	\$5,850	\$5,850	\$4,000
TCA-FACILITY IMPROVEMENTS	\$9,187	\$81,135	\$9,000
	\$236,807	\$362,448	\$269,895

DEBT CHARGES

DEBENTURE INTEREST (CED)	\$282	\$282	\$1,182
DEBENTURE INTEREST (FACILITIES)	\$15,775	\$12,036	\$11,842
	\$16,057	\$12,318	\$13,024
TOTAL FACILITIES MANAGEMENT	\$252,864	\$374,766	\$282,920

FISCAL SERVICES**FINANCING/DEBT CHARGES**

DEBENTURE PRINCIPAL	\$121,972	\$121,972	\$175,014
	\$121,972	\$121,972	\$175,014

UNCOLLECTIBLES

UNCOLLECTABLE TAXES	\$10,000	-\$22,000	\$25,000
DEFICIT - PREVIOUS YEARS	\$0		
	\$10,000	-\$22,000	\$25,000

RESERVE TRANSFERS

CAPITAL RESERVE	\$11,847	\$11,847	\$50,576
OPERATING RESERVE	\$0	\$81,282	
	\$11,847	\$93,129	\$50,576

APPROPRIATIONS-RED TX REV

REG SCHOOL BRD	\$279,545	\$279,545	\$284,440
REG LIBRARY	\$11,652	\$11,652	\$13,400
DEPT. OF JUSTICE (PROS. FEES)	\$8,850	\$5,979	\$6,099
PROT SERV-CORRECTIONS	\$21,372	\$21,372	\$21,034
DEF. REG HOUSNG AUTH	\$60,000	\$60,000	\$60,000
	\$381,419	\$378,548	\$384,973

TAXATION EXEMPTIONS

LOW INCOME TAX EXEMPTION	\$20,000	\$20,351	\$15,000
TAX EXEMPTIONS	\$44,053	\$44,251	\$44,167
CDDIP(COMM DEV DIST IMP PRGRM)	\$827	\$831	\$1,973
	\$64,880	\$65,433	\$61,140
TOTAL FISCAL SERVICES	\$590,118	\$637,082	\$696,703

\$4,048,641	\$4,077,740		\$3,742,595
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\$0

\$0

\$0

2020-21 Potential Capital Projects Listing

Department	Project	Total Cost	Projected Town Cost	Projected External Funding	Town Source	External Funding Source	Comments
Public Works - Equipment	Purchase Backhoe(Secondhand)	\$80,000	\$70,000	\$10,000	General Cap-23K, Sewer 24K, Water 23K		
	SUBTOTAL	\$80,000	\$70,000	\$10,000			
Public Works - Roads	Sidewalk Improvement (Annual)	\$10,000	\$10,000		Gas Tax		Safety/Liability
	Culvert Rehabilitation (Annual)	\$10,000	\$10,000		Gas Tax		
	SUBTOTAL	\$20,000	\$20,000	\$0			
Community & Economic Development							
SUBTOTAL		\$0	\$0	\$0			
Parks, Trails & Greenspaces							
SUBTOTAL		\$0	\$0	\$0			
Facilities	King Street Centre Facility Upgrades	\$31,050	\$31,050		General Cap-5,378 Oper-25,672		
	P/W Building- Mason Lane Replace Roof	\$20,000	\$20,000		General Capital		
	P/W - Replace Sand Shed Roof	\$10,000	\$10,000		General Capital		
SUBTOTAL		\$61,050	\$61,050	\$0			
Other	Cemetery - Road Extension and Drainage	\$15,000	\$15,000		Cemetery Res		
	Reinforce Cribbing - Dock Street	\$15,000	\$15,000		Gas Tax		
SUBTOTAL		\$30,000	\$30,000	\$0			
Water	Laterals (Annual)	\$5,000	\$5,000		Water Res		
	SUBTOTAL	\$5,000	\$5,000	\$0			
Waste Water	Upgrade Electrical/SCADA system (Brewhouse Lane)	\$62,000	\$62,000		Gas Tax		
	Pump / Line Replacement (Annual)	\$30,000	\$30,000		Sewer Res		
	Sewer Extension-New Development (Annual)	\$10,000	\$10,000		Gas Tax		
SUBTOTAL		\$102,000	\$102,000	\$0			
Port							
SUBTOTAL		\$0	\$0	\$0			
TOTAL		<u>\$298,050</u>	<u>\$288,050</u>	<u>\$10,000</u>			

FUNDING:

EQUIPMENT

STREET	\$	-
SEWER	\$	54,000.00
GENERAL CAPITAL	\$	58,378.00
GAS TAX	\$	107,000.00
WATER RESERVE	\$	28,000.00
WATER OPERATING		
GENERAL BORROWING	\$	-
GENERAL OPERATING	\$	25,672.00
CEMETERY	\$	15,000.00
PORT BORROWING		
	\$	288,050.00

2021-22 Potential Capital Projects Listing

Department	Project	Total Cost	Projected Town Cost	Projected External Funding	Town Source	External Funding Source
Public Works - Roads	Road Rehabilitation	\$100,000	\$100,000		Gas Tax	
	Sidewalk Improvement (Annual)	\$10,000	\$10,000		Gas Tax	
	Culvert Rehabilitation (Annual)	\$10,000	\$10,000		Gas Tax	
	SUBTOTAL	\$120,000	\$120,000	\$0		
Parks, Trails & Greenspaces						
SUBTOTAL	\$0	\$0	\$0			
Other						
SUBTOTAL	\$0	\$0	\$0			
Facilities	King Street Facility Upgrades	\$21,500	\$21,500		General Operating	
SUBTOTAL		\$21,500	\$21,500	\$0		
Water	Laterals (Annual)	\$5,000	\$5,000		Water Res	
SUBTOTAL		\$5,000	\$5,000	\$0		
Wastewater	Upgrade Electrical/SCADA (1 LIFT STATIONS)	\$30,000	\$30,000		Gas Tax	
	Pump / Line Replacement (Annual)	\$30,000	\$30,000		Sewer Res	
	Sewer Extension-New Development (Annual)	\$10,000	\$10,000		Gas Tax	
SUBTOTAL		\$70,000	\$70,000	\$0		
Port						
SUBTOTAL		\$0	\$0	\$0		
TOTAL		\$216,500	\$216,500	\$0		

FUNDING:

EQUIPMENT

STREET

SEWER \$ 30,000.00

GAS TAX \$ 160,000.00

WATER RESERVE \$ 5,000.00

WATER OPERATING

GENERAL OPERATING \$ 21,500.00

PORT BORROWING

\$ 216,500.00

2022-23 Potential Capital Projects Listing

Department	Project	Total Cost	Projected Town Cost	Projected External Funding	Town Source	External Funding Source
Public Works - Roads	Sidewalk Improvement (Annual)	\$10,000	\$10,000		Gas Tax	
	Culvert Rehabilitation (Annual)	\$10,000	\$10,000		Gas Tax	
	SUBTOTAL	\$20,000	\$20,000	\$0		
Water	Laterals (Annual)	\$5,000	\$5,000		Water Res	
	SUBTOTAL	\$5,000	\$5,000	\$0		
Wastewater	Upgrade Electrical/SCADA (1 LIFT STATIONS)	\$30,000	\$30,000		Gas Tax	
	Pump / Line Replacement (Annual)	\$30,000	\$30,000		Gas Tax	
	Sewer Extension-New Development (Annual)	\$10,000	\$10,000		Gas Tax	
SUBTOTAL	\$70,000	\$70,000	\$0			
Port		\$0	\$0	\$0		
SUBTOTAL		\$0	\$0	\$0		

TOTAL	\$95,000	\$95,000	\$0
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FUNDING:		
EQUIPMENT	\$	-
STREET		
SEWER		
GAS TAX	\$	90,000.00
WATER RESERVE	\$	5,000.00
WATER OPER		
GENERAL BORROWING		
WATER BORROWING		
PORT BORROWING	\$	95,000.00

2023-24 Potential Capital Projects Listing

Department	Project	Total Cost	Projected Town Cost	Projected External Funding	Town Source	External Funding Source
Public Works - Road	Road Rehabilitation	\$120,000	\$120,000		Gas Tax	
	Sidewalk Improvement (Annual)	\$10,000	\$10,000		Gas Tax	
	Culvert Rehabilitation (Annual)	\$10,000	\$10,000		Gas Tax	
	SUBTOTAL	\$140,000	\$140,000	\$0		
Water	Laterals (Annual)	\$5,000	\$5,000		<i>Water Res</i>	
	SUBTOTAL	\$5,000	\$5,000	\$0		
Wastewater	Install SCADA system (1 LIFT STATION)	\$30,000	\$30,000		Gas Tax	
	Pump / Line Replacement (Annual)	\$30,000	\$30,000		<i>Sewer Res</i>	
	Sewer Extension-New Development (Annual)	\$10,000	\$10,000		<i>Gas Tax</i>	
	SUBTOTAL	\$70,000	\$70,000	\$0		
Port						
	SUBTOTAL	\$0	\$0	\$0		
FIRE	New SVFD Vehicle	\$400,000	\$175,000	\$225,000	Reserve	SVFD 50K/MDS 175K
	TOTAL	\$615,000	\$390,000	\$225,000		

FUNDING:

EQUIPMENT	\$	-				
STREET						
SEWER	\$	30,000.00				
GAS TAX	\$	180,000.00				
WATER RESERVE	\$	5,000.00				
WATER OPERATING						
PORT BORROWING						
GENERAL BORROWING						
CAPITAL RESERVE	\$	175,000.00				
	\$	390,000.00				

2024-25 Potential Capital Projects Listing

Department	Project	Total Cost	Projected Town Cost	Projected External	Town Source	External Funding Source
Public Works - Roads	Sidewalk Improvement (Annual)	\$10,000	\$10,000		Gas Tax	
	Culvert Rehabilitation (Annual)	\$10,000	\$10,000		Gas Tax	
	SUBTOTAL	\$20,000	\$20,000	\$0		
Water	Laterals (Annual)	\$5,000	\$5,000		Water Res	
	Annapolis Road Water Tower Painting	\$600,000	\$600,000		Res 300K/Bor	
	SUBTOTAL	\$605,000	\$605,000	\$0		
Wastewater	Install SCADA system (1 LIFT STATION)	\$30,000	\$30,000		Gas Tax	
	Pump / Line Replacement (Annual)	\$30,000	\$30,000		Gas Tax	
	Sewer Extension-New Development (Annual)	\$10,000	\$10,000		Gas Tax	
	SUBTOTAL	\$70,000	\$70,000	\$0		
Port						
	SUBTOTAL	\$0	\$0	\$0		

TOTAL	\$695,000	\$695,000	\$0
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FUNDING:		
EQUIPMENT	\$	-
STREET		
SEWER	\$	-
GAS TAX	\$	90,000.00
WATER RESERVE	\$	305,000.00
WATER OPERATING		
PORT BORROWING		
GENERAL BORROWING		
WATER BORROWING	\$	300,000.00
	\$	695,000.00

MOTIONS FOR COUNCIL MEETING JUNE 1, 2020

THAT Council approve the 2020/21 General Operating Budget as presented with the following tax rates-

Residential/Resource Tax Rate of \$2.06 per \$100 of assessment

Commercial Tax Rate of \$3.88 per \$100 of assessment

Sewer Charge of \$260 per unit

Solid Waste Charge of \$257.49 per unit

Daily Interest at 15% per annum

THAT Council approve the 2020/21 Five Year Capital Budget as presented.



Town of Shelburne Staff Report 2020 Municipal Election Update

General Overview:

The purpose of this report is to update Council on the 2020 municipal election with the objective of obtaining Council's decision on 3 separate matters as guided by the *Elections Act*.

Background:

A job ad was publicized on two separate occasions to recruit a Returning Officer for the election. On both occasions, there weren't any applicants. In conjunction with this, the Province recently confirmed that the Fall election for municipalities would not be deferred in spite of the unpredictable situation due to the COVID-19. Most municipalities have expressed concerns that there is a potential safety issue in conducting the traditional paper ballot election and had delayed investing time and resources in the election process in anticipation of the Fall election being deferred. The *Elections Act* states that the Returning Officer should be appointed by Council by March 15th (Section 4.1B), the method of preparing the preliminary list be approved by Council by April 15th (Section 30.1), the Registrar of Voters be appointed by May 1 (Section 22.1)(optional), and the Preliminary List of Electors be completed by July 30th (Section 21).

Analysis:

In preparing this report, I undertook the following:

1. Discussed the election, in light of COVID-19, with other municipal units;
2. Spoke with Mr. Dean Smith, Intelivote;
3. Reviewed the information from the 2016 Election experience;
4. Reviewed the GL account for the election expenses carried by the Town for the 2016 election;
5. Spoke with the Municipal Returning Officer for Nova Scotia.

Based on my assessment of the preceding, it is my opinion that it would be in the best interest of the residents / taxpayers of the Town to carry out the election by alternative voting only. The primary reason is safety.

The secondary reasons include:

- a) This method would be the most cost effective;

- b) This method would enable more potential voters to participate (ie university students, seniors confined to their residences, etc.)
- c) Voters can cast their vote at any time from the date of the advance polls to the election day;
- d) The number of ballots cast can be reported to the radio station daily – this bringing more awareness of the election to potential voters;
- e) There is a risk of not being able to recruit enough paid volunteers for the paper ballot day due to their concerns regarding safety.

Financial Analysis:

\$27,000 has been approved in the 2020-21 budget and this figure was based upon a hybrid method of election (paper ballots and e-voting) as was conducted in 2016 and having a Returning Officer. A paper ballot only election would be approximately \$20,000. With e-voting only and not hiring a Returning Officer, the cost of the election would be significantly less if I looked after the process and contracted out specific tasks. It would be necessary for me to source paid assistance for the process as I would guide the process. The paid help could act as the Registrar of Voters and/or Assistant Returning Officer without incurring the costs (ie time, effort to recruit and train paid volunteers to work the election or incur expenses related to the polling location (signage, refreshments for volunteers, cleaning)). The process would be streamlined, resulting in significant savings. A paper ballot election would significantly increase costs as paid volunteers would be required to handle the cleaning, increased numbers at the polling station, monitoring voter movements, etc.

Recommendation:

- 1. THAT Council appoint Ken Smith as Returning Officer for the October 2020 election;**
- 2. THAT Council authorize the CAO to enter into the Information Sharing Agreement with Elections Nova Scotia to use the Provincial List of Electors as its preliminary list; and;**
- 3. THAT Council support the recommendation of the CAO to ensure that the October 2020 election is conducted solely by Alternative Voting (ie telephone and internet).**

Respectfully Submitted,

Ken Smith
Interim CAO, Town of Shelburne



Shelburne RCMP Detachment

200 Harriet Street
P.O. Box 339
Shelburne, Nova Scotia
BOT 1W0

Police Advisory Board Meeting
2020-01-07

Shelburne Detachment consists of Sergeant Mike O'CALLAGHAN, Corporal Lindsay POWERS, Constables Chris WEBB, Dean BOLAND, Steven FLOWERS, Chad SANFORD, Calvin WELLS, JP HARVEY, Nick GRANT and Joe DAVIES.

Corporal Ted MUNRO supervises, Constables Shawn HIMMLEMAN and Mike MacDONALD of the Street Crime Enforcement Unit.

Shawna SYMONDS, Senior Safety Coordinator also works out of the Detachment.

Reporting period October 7th – December 31st, 2019, 480 new occurrences were generated at Shelburne Detachment. 121 occurrences resulted in charges being laid. The number of occurrences does not indicate the actual number of charges being laid, as more than one person and charge can be laid on an occurrence.

Notable Occurrences

Collisions

A fatal collision involving a passenger automobile and a school bus is still under investigation.

Impaired Driving charges resulted from three separate incidents of motor vehicle collisions. One accused was operating an ATV at the time of collision.

In addition to those collisions there were an additional 22 collisions, two resulted in Summary Offence Tickets being issued for infractions.

During this reporting period 56 checkstops were conducted at various locations, and times, throughout the Detachment area during which many vehicles were stopped. Where appropriate, Warnings, Defect Notices or Summary Offence Tickets were issued.

Assaults and Uttering Threats Complaints

In total there were 38 complaints of various levels of Assaults and complaints of Uttering Threats were received. In eight incidents charges have been laid.

Various charges including Assault on Peace Officer, Resist Arrest and Disturbing the Peace have been laid in relation to a complaint of an assault at a business in the Town of Shelburne.

Shelburne Street Crime Enforcement Unit (SCEU)

Shelburne Street Crime Enforcement Unit – PAB Update January 2020

In mid-October 2019, the Shelburne Street Crime Unit assisted Quebec Provincial Police with several interviews in Shelburne County related to a homicide investigation in Quebec.

Street Crime investigated several suspicious vessels that were reported in the area. One of these investigations resulted in the arrest of a suspect who had an outstanding Warrant from Halifax for multiple sex offences.

Constables MacDONALD and HIMMELMAN completed a Drug Awareness Presentation to staff at NSCC as part of NSCC professional development day.

Cpl. MUNRO joined Shelburne Street Crime in November to bring the unit to full strength.

In November, Cst. HIMMELMAN attended a week long Major Crime Symposium hosted by Halifax Police.

Throughout November and December, the Street Crime Unit assisted Shelburne Detachment with several substantial files including a fatal motor vehicle collision - Criminal Negligence Causing Death which is still under investigation, Threats at Shelburne High School and a Home Invasion/Assault with a Weapon file.

Street Crime has several ongoing Controlled Drugs and Substances Act investigations related to Trafficking Cocaine, Methamphetamine and other Schedule I drugs as well as investigations under the Cannabis Act. Investigators have been conducting surveillance throughout Shelburne County and Halifax County in relation to these investigations. Shelburne Street Crime obtained assistance from Bridgewater Street Crime and Halifax Street Crime with surveillance.

M.T. O'CALLAGHAN, Sgt.
i/c Shelburne Detachment

Shelburne Town - October 7th - December 31st , 2019

Occurrence Type	File Count
911 Act	7
Arson	0
Assaults	7
Assist Other Agencies	0
Break and Enter	0
Causing Animals/Birds Unnecessary Suffering	0
Checkstop	12
Crime Prevention	11
CDSA- Possession, Poss for the Purpose, Production	0
CDSA - Trafficking	0
Criminal Harassment	0
Dangerous Driving	1
Drive while Prohibited (Criminal Code)	0
Fail to Comply w/Court Order	5
Firearms Act	4
Firearms Offences	2
Fraud	5
Harassing Communications (Facebook)	3
Impaired Operation / Refusal	5
Liquor Control Act Offences	2
Littering	0
Lost/Found Items	4
Mental Health Act	7
Mischief	15
Missing Person	0
Municipal Bylaws	6
Off Road Vehicle Offences	1
Property Check	0
Other Provincial & Federal Offences	0
Robbery	0
Sexual Assaults / Interference	0
Theft Under \$5000	5
Theft Over \$5000	0
Theft of Motor Vehicle	0
Traffic: Moving Violations	16
Traffic: Non Moving & Parking	22
Traffic: Fail to Remain	4
Traffic: Traffic Collisions	5
Uttering Threats	10
Other Criminal Code Offences	6
Other Calls for Service - Non Offences	30
Total File Count	195

Person Based Crimes	20
Property Crimes	5
Traffic Related	48
Drug Offences	0
Other Mun/Prov/Federal	19
Other Criminal Code	39
Other	64

Criminal Record Checks are not included in File Count - 26 completed

Shelburne Rural - October 7th - December 31st 2019

Occurrence Type	File Count
911 Act	5
Arson	2
Assaults	7
Assist Other Agencies	5
Break and Enter	3
Causing Animals/Birds Unnecessary Suffering	0
Checkstop	40
Crime Prevention	5
CDSA- Possession, Poss for the Purpose, Production	1
CDSA - Trafficking	0
Criminal Harassment	0
Dangerous Driving	0
Drive while Prohibited (Criminal Code)	0
Fail to Comply w/Court Order	4
Firearms Act	2
Firearms Offences	2
Fraud	3
Harassing Communications (Facebook)	2
Impaired Operation	4
Liquor Control Act Offences	1
Littering	0
Lost/Found Items	1
Mental Health Act	3
Mischief	8
Missing Person	0
Municipal Bylaws	2
Off Road Vehicle Offences	2
Property Check	0
Other Provincial & Federal Offences	0
Robbery	0
Sexual Assaults / Sexual Interference	2
Theft Under \$5000	3
Theft Over \$5000	0
Theft of Motor Vehicle	2
Traffic: Moving Violations	68
Traffic: Non Moving & Parking	21
Traffic: Fail to Remain	1
Traffic: Traffic Collisions	17
Uttering Threats	7
Other Criminal Code Offences	6
Other Calls for Service - Non Offences	29
Total File Count	258

Person Based Crimes	18
Property Crimes	10
Traffic Related	109
Drug Offences	1
Other Mun/Prov/Federal	13
Other Criminal Code	27
Other	80

Criminal Record Checks are not included in File Count - 69 completed

Lockeport October 7th - December 31st, 2019	
Occurrence Type	File Count
911 Act	0
Arson	0
Assault	2
Assist Other Agencies	0
Break and Enter	1
Causing Animals/Birds Unnecessary Suffering	0
Checkstop	4
Crime Prevention	2
CDSA- Possession, Poss for the Purpose, Production	0
CDSA - Trafficking	0
Criminal Harassment	0
	0
Dangerous Driving	0
Drive while Prohibited (Criminal Code)	0
Fail to Comply w/Court Order	0
Firearms Act	2
Firearms Offences	0
Fraud	2
Harassing Communications (Facebook)	0
Impaired Operation	0
Liquor Control Act Offences	0
Littering	0
Lost/Found Items	1
Mental Health Act	3
Mischief	0
Missing Person	0
Municipal Bylaws	0
Off Road Vehicle Offences	1
Property Check	0
Other Provincial & Federal Offences	0
Robbery	0
Sexual Assaults	0
Theft Under \$5000	0
Theft Over \$5000	0
Theft of Motor Vehicle	0
Traffic: Moving Violations	2
Traffic: Non Moving & Parking	2
Traffic: Fail to Remain	0
Traffic: Traffic Collisions	0
Uttering Threats	3
Other Criminal Code Offences	1
Other Calls for Service - Non Offences	1

Total File Count	27
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Person Based Crimes	5
Property Crimes	1
Traffic Related	5
Drug Offences	0
Other Mun/Prov/Federal	5
Other Criminal Code	3
Other	8

Criminal Record Checks are not included in File Count - 15 completed

WESTERN COUNTIES REGIONAL LIBRARY

BOARD MEETING

December 5, 2019

The regular quarterly meeting of the Western Counties Regional Library Board was held on Thursday, December 5, 2019 in the Board Room of the Izaak Walton Killam Memorial Library.

Present were:

Warden Jimmy MacAlpine, Municipality of Digby
Warden Danny Muise, Municipality of Argyle
Councillor Doris Townsend, Municipality of Shelburne
Councillor Patti Durkee, Municipality of Yarmouth
Councillor Louann Link, Town of Clark's Harbour
Mayor Ben Cleveland, Town of Digby
Councillor Kent Balish, Town of Lockeport
Councillor Nolan Young, Town of Shelburne
Patricia Nickerson, Shelburne Library Building Association
Elizabeth Arenburg, Yarmouth Public Library & Museum
Pamela Maher, Province of Nova Scotia
Darryl Wiseman, Province of Nova Scotia
Erin Comeau, Secretary-Treasurer

Regrets were received from Shaun Hatfield, Carl Deveau, Jean Brittain, William Schrank and Phil Mooney

1. CALL TO ORDER

The Chair called the meeting to order at 1:00 p.m. The Chair welcomed Patricia Nickerson who is replacing Bernie Nickerson from the Shelburne Library Building Association. He indicated that Pat was a past WCRL Board Member representing the Municipality of Shelburne from 1991 to 2008. The Chair also welcomed Mayor Ben Cleveland who was replacing Jean Brittain for today's meeting.

2. ADOPTION OF AGENDA

The Chair indicated that he would like the Report of the Personnel Committee moved from # 8 on the agenda to # 4. It was moved by Doris Townsend and seconded by Kent Balish:

"THAT the Report of the Personnel Committee move from # 8 to # 4 on the agenda be approved."

MOTION CARRIED

3. MINUTES OF THE PREVIOUS MEETING

The minutes of the previous meeting were circulated. It was moved by Patti Durkee and seconded by Nolan Young:

“THAT the minutes of the September 19, 2019 Board Meeting be approved as circulated.”

MOTION CARRIED

4. BUSINESS ARISING FROM THE MINUTES

4.1 Board Committees Terms of Reference

The revised Terms of Reference for Board Committees were circulated. It was moved by Nolan Young and seconded by Danny Muise:

“THAT the newly revised Board Committees Terms of Reference be approved as presented.”

MOTION CARRIED

Erin noted that the Terms of Reference will be reformatted and sent to all members so that they can be inserted in the member’s Trustee Manuals.

5. REPORT OF PERSONNEL COMMITTEE

In the absence of the Personnel Committee chair, Patti Durkee reported that the Personnel Committee met on November 19, 2019.

At 1:07 p.m., it was moved by Patti Durkee and seconded by Danny Muise:

“THAT the Board go in camera.”

MOTION CARRIED

Erin Comeau and Yvonne LeBlanc left the meeting.

At 1:20 p.m., Erin Comeau and Yvonne LeBlanc rejoined the meeting.

It was moved by Patti Durkee and seconded by Elizabeth Arenburg:

“THAT a letter be sent to a complainer.”

MOTION CARRIED

6. CHAIR'S REPORT

Jimmy reported that at the LBANS/NSLA Conference in October, he attended his last LBANS Executive Committee meeting as President and as a member of the LBANS Executive. He thanked Doris Townsend for agreeing to represent WCRL on the LBANS Executive Committee. Last week, the Negotiations Committee met with Union representatives to discuss a wage re-opener and a 1% salary increase was presented. The Union is presently polling their members. A discussion was held on the fact that the Nova Scotia government has put the proposed new funding formula on hold while they work through issues with some municipalities.

7. DIRECTOR'S REPORT

Erin indicated that her Director's Report was circulated. She added to this report that she has been overseeing the renovations at the Digby Library and that things are progressing well.

8. LBANS REPRESENTATIVE REPORT

Doris Townsend reported that she attended her first meeting on the LBANS Executive in November - the minutes of that meeting were circulated. She indicated that the Executive plans on updating the 1999 Strategic Plan, and if any board member wanted to provide their thoughts on it, to let her know as the next Executive meeting is on January 25th.

At this point, Patti Durkee left the meeting.

9. FINANCIAL STATEMENT

The October 31, 2019 Financial Statement was circulated. It was moved by Doris Townsend and seconded by Pamela Maher:

“THAT the Board approve the October 31, 2019 Financial Statement as presented.”

MOTION CARRIED

10. NEW BUSINESS

10.1 Naloxone

A lengthy discussion was held on whether library staff should be offered the Naloxone training on top of their first aid training, and whether there should be Naloxone kits in all 10 branches. There are two types of kits: one kit has needles which are free; and the other kit has nasal spray which has a cost. Erin will look into Naloxone training, the purchase of kits, if any, and the associated liability if something were to go wrong when this drug was administered. She will report back at the next meeting.

11. CORRESPONDENCE

No correspondence received.

12. OTHER

There was no Other.

13. AROUND THE TABLE

Danny Muise reported that a new bilingual Library Clerk has finally been hired at the Pubnico Library.

Jimmy MacAlpine thanked Erin for all her work in overseeing the renovations at the Digby Library, which includes new paint, flooring, shelving and light fixtures. The temporary location of the Library is at the Visitor Information Centre.

14. NEXT MEETING

The next quarterly board meeting is tentatively scheduled for Thursday, March 19, 2020.

15. ADJOURNMENT

On a motion from Nolan Young and Doris Townsend, the meeting adjourned at 2:25 p.m.