



AGENDA
Town Council Meeting-Council Chambers
May 21st, 2024
6:00 p.m.

Doc Ref:

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- 1) Call to Order
 - 2) Approval of Agenda
 - 3) Approval of Minutes from the regular Town Council meeting held on May 6th, 2024, and Approval of the Minutes from the Special Budget Meeting held on May 9th, 2024.
 - 4) Proclamations and Announcements:
 - a) Accessibility Awareness Week May 26th – June 1st, 2024
 - b) Red Shirt Day, May 29th, 2024
 - c) June, National Indigenous History Month
 - d) June, Pride Month
 - 5) Delegations/Presentation: NONE
 - 6) Correspondence:

Action:

 - a) Email – Tasha Roscoe, transportation/access to essential services. D24-351

Information:

 - a) Letter – Shelburne Volunteer Fire Department, Request use of lands D24-352
 - 7) Council Items:
 - a) Operating Budget D24-353
 - b) Soccer Field
 - c) Barrington Lake Wildfire After Action Review D24-354
 - 8) Committee Reports:
 - 9) Staff Reports:
 - a) CAO Update
 - b) Election Update D24-355
 - c) 194 Rodney Street Proposed Amendment Land Use By-law D24-356
 - d) Public Participation Program Policy Amendments D24-357
 - e) Event Proposal D24-358
 - f) By-Law Officer Report – April D24-359
 - g) Water Report – April D24-360
 - h) Wastewater Report – April D24-361
 - i) SVFD Report – April D24-362
 - 10) New Business:
 - 11) Upcoming Meetings/Events:
 - a) Red Shirt Day of Action for Accessibility & Inclusion, Wednesday, May 29th, 2024.
 - b) Deadline for Grade 12 students to apply for the Town of Shelburne Bursary, May 31st, 2024.
 - c) Firefighter and Volunteer Tribute, June 1st, 2024, 12pm, Atlantic House Park
 - d) Next Council Meeting, Monday, June 3rd, 2024, 6pm, Council Chambers
 - 12) Adjournment



Town of Shelburne
Minutes of the Regular Council Meeting
May 6th, 2024

Council Members Present

Mayor Harold Locke
Deputy Mayor Sheldon Ringer
Councillor Ben Nickerson
Councillor Rick Davis
Councillor Elizabeth Acker

Staff Present

Chief Administrator Officer, Sarah Mattatall
Deputy CAO, Ken Smith
Executive Coordinator, Jill Webb
By-Law Enforcement Officer, Dana Nash

Call to Order

Mayor Locke called the Council meeting to order at 6pm.

The Town of Shelburne is located on the ancestral and unceded territory of the Mi'kmaq, (Mi'kma'ki), in the District of Kespukwitk, home to Acadia First Nation. We are all Treaty people.

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

Approval of the Agenda

THAT Council approves the agenda for May 6th, 2024.

Ringer-Davis

CARRIED

Approval of the Minutes

THAT Council approves the minutes from the regular Town Council Meeting held on April 15th, 2024.

Acker-Davis

CARRIED

Proclamations and Announcements:

a) Canadian Mental Health Week: May 6-12th, 2024

Councillor Acker read: Canadian Mental Health Week, observed annually from May 6th to May 12th, serves as a crucial reminder of the importance of mental health and well-being in our communities. This Week provides a platform to raise awareness, reduce stigma, and foster understanding around mental health issues.

The theme for this year's Canadian Mental Health Week is all about compassion in supporting mental health. Amidst the challenges of daily life, fostering meaningful connections with ourselves and others is essential for maintaining emotional resilience and well-being.

Throughout the week, various organizations, communities, and individuals come together to promote mental health education, provide resources, and encourage open conversations about mental health. From workshops and seminars to social media campaigns and community events, initiatives during Mental Health Week aim to empower individuals to prioritize their mental health and seek support when needed.

As we navigate the complexities of modern life, let us use Canadian Mental Health week as an opportunity to strengthen our connections, cultivate empathy, and advocate for mental health awareness and support for all members of our community.

Together, we can break down barriers, promote understanding, and build a more compassionate and supportive environment for mental health.

b) National Nursing Week: May 6-12th, 2024

Councillor Davis read: Join us in celebrating National Nursing Week, observed from May 6-12th, 2024. This year's theme, "Changing Lives and Shaping Tomorrow", recognizes the profound impact nurses have on healthcare and society.

Nurses are not only caregivers but also innovators, advocates, and leaders. They touch lives every day, providing compassionate care and empowering individuals to lead healthier lives. Their dedication and expertise are instrumental in shaping the future of healthcare.

Let's take this week to express our gratitude and appreciation for nurses everywhere. Whether they're on the frontlines or behind the scenes, nurses play a vital role in transforming healthcare and improving lives.

Together, let's show our appreciation for their dedication and impact!

Happy National Nursing Week!

c) International Day against Homophobia, Transphobia and Biphobia – May 17th, 2024

Councillor Nickerson read: Established in 2004, the International Day Against Homophobia, Biphobia, and Transphobia aims to highlight the injustices faced by LGBTQ+ individuals, including violence and discrimination. Observed annually on May 17th, it aligns with the significant milestone of the World Health Organization's removal of homosexuality from its list of mental disorders in 1990. This day serves as a platform for advocating positive transformation and serves as a poignant reminder of the ongoing journey towards ensuring freedom and safety for all LGBTQ+ individuals.

d) Heart Failure Awareness Week: May 5-11th, 2024

Mayor Locke read: WHEREAS over 750,000 people of all ages are living with heart failure, and heart failure is expected to cost the Canadian economy \$2.8 billion per year by 2023, and

WHEREAS people with heart failure experience debilitating symptoms such as shortness of breath, swelling and exhaustion, and people who care for those with heart failure are often overwhelmed and stressed, and

WHEREAS the Canadian Heart Failure Society is an organization of volunteer cardiovascular professionals and patients who work hard to improve care for patients with heart failure in close collaboration with the

Heart *& Stroke Foundation of Canada, the Canadian Cardiovascular Society, the Canadian Council of Cardiovascular Nurses, the Canadian Association of Cardiovascular Prevention and Rehabilitation, the HeartLife Foundation, and the Quebec Heart Failure Society, and

WHEREAS initiated by the Canadian Heart Failure Society and its partner organizations, Canadian Heart Failure Awareness Week is now celebrated across Canada to improve awareness of and education on heart failure, and

WHEREAS Heart Failure Awareness Week is an opportunity to raise awareness of the causes of heart failure and the impact it has on individuals living with heart failure and on their caregivers.

NOW KNOW YE THAT We do by these presents proclaim and declare that May 5-11, 2024, shall be known as "Heart Failure Awareness Week" in the Town of Shelburne.

e) Volunteer of the Month for May – Angie Shand

Councillor Ringer read: Angie Shand is being recognized as the Volunteer of the Month for May for her hard work and dedication to our community.

Angie has been an integral part of Pet Projects in Shelburne County, extending assistance to pet owners in need and supporting private rescuers.

Her role as the Chair of the Shelburne County Events Committee has been instrumental in orchestrating memorable and successful events. Angie's innovative ideas, meticulous organization, and boundless enthusiasm have consistently elevated these gatherings to new heights, ensuring their resounding success.

Beyond her impactful work with Pet Projects and the Shelburne Events Committee, you can also find Angie assisting with Bingos during the Shelburne Exhibition, as secretary for the Student Advisory Committee at Shelburne Regional High School and assisting the Special Events Committee at the Roseway Hospital.

Angie's past roles with the Shelburne County Basketball Association, 4H and Southwestern Riders Association shows her enduring commitment to our community. This proves her readiness to extend a helping hand and champion causes close to her heart.

For all that Angie has done and continues to do for this community, the CP&V Committee and Town Council recognize her as the Volunteer of the Month for May.

Thank you, Angie!

Delegations/Presentations:

a) **Pam Mingo – Fence Art Project**

Ms. Mingo delivered a presentation to the Council concerning various aspects of the Fence Art Project, aimed at honoring the Firefighters and Volunteers of the 2023 wildfire. In addition to addressing follow-up requests from her previous delegation, she proposed changing the name of Atlantic House Park. Ms. Mingo commenced her presentation by outlining several key points for discussion:

- 1.) The primary agenda item centered on renaming the park from Atlantic House Park to Firefighter Park.

Ms. Mingo informed the Council of her consultations with the Shelburne Events Committee, Lewis Jackson, and other stakeholders, who indicated that the Atlantic House holds no historical significance.

2.) Ms. Mingo formally requested the permanent installation of the Firefighters Flag within the park.

3.) She sought clarification on potential street closures, Jill Webb to coordinate on this matter.

4.) Ms. Mingo notified the Council of an upcoming visit from CBC for interviews, inquiring about Council members' interest in participating.

5.) She inquired about the timeline for shrub removal and the possibility of painting benches within the park.

6.) Ms. Mingo proposed the idea of hosting a BBQ event, considering that firefighters would be enroute to a celebratory event in Barrington later that day.

Additionally, Ms. Mingo updated the Council on contributions from Lavendar Hill, Napa, and A1, including plant donations, paint supplies, and pizza for students involved in creating fence decorations.

Councillor Davis expressed reservations about changing the park's name, emphasizing the importance of the Atlantic House despite its perceived lack of historical significance. He also cited the town's flag policy, stipulating that only Town, Nova Scotia, and Canadian flags are to be flown within the park.

THAT Council does not change the name of the park but allows the firefighters flag to be flown during the anniversary month of the wildfires on the flagpole at Corner Park (park on corner of King and Water Street)

Davis-Nickerson

CARRIED

M24-204

Additional decisions arising from the delegation included delegating Public Works to remove the bushes, opting against hosting a BBQ event, and asking Ms. Mingo to coordinate with Sarah Mattatall regarding potential CBC interviews on behalf of the Town.

Correspondence

Action:

a) Email – Meagan Smith regarding crosswalk lights on King Street

THAT Council direct staff to refer to our local traffic authority for their opinion.

Acker-Ringer

CARRIED

M24-205

b) Letter from Gail Jordan regarding Digby Street Maintenance

Councillor Ringer reported on his site visit to Digby Street, along with Councillor Acker, noting concerns about road conditions leading to Graham's Park. Discussions were had regarding a potential water break issue and pending paving.

THAT Council direct staff to investigate the condition of Digby Street.

Ringer-Acker

CARRIED
M24-206

c) Letter from Ed Benham regarding an art project

Councillor Davis addressed the Council in relation to the correspondence received from Mr. Benham. Among the matters discussed was his proposal to refurbish the signage from the previous year, which Councillor Davis believes was allocated funding in the previous year. Additionally, Councillor Davis outlined Mr. Benham's proposal to install a wind phone along the trail and in Secret Park. These wind phones serve as a medium for individuals coping with loss to communicate with departed loved ones. Councillor Acker expressed her endorsement of the concept, noting personal encounters with such installations and positive feedback from users.

THAT Council approve the installation of an art project in Secret Park.

Davis-Ringer

CARRIED

M24-207

Information:

- a) Firefighters Memorial Fence Project News Article
- b) Town of Shelburne Newsletter
- c) Letter from Daniel MacKay, Wastewater Plant Supervisor, Town of Shelburne
- d) Municipality of Colchester response to letter regarding Service Exchange
- e) NS Municipal Affairs and Housing letter – Canada Community Building Fund agreement

All above items for information only.

Mayor Locke wanted to touch base on the letter from Daniel Mackay and reiterate to residents to please be careful what you flush down the toilet as most products that state they are flushable are not usually and wreak havoc on our system.

Councillor Acker asked to address a letter from Mr. Rafuse regarding Canada Community Building Fund (CCBF) This fund allows Municipalities access to funding for housing. Councillor Acker noted that they look at the Housing Needs Assessment (HNA) that was done by the province to grant funds. Councillor Acker noted that the Housing Needs Assessment done for the Town of Shelburne said we did not need housing, which isn't accurate. She is not happy and would like staff to write a response letter to Mr. Rafuse stating our concerns on the HNA and the Town of Shelburne.

Council Items:

a) Library Funding Review

This is for information only, however, Councillor Acker wanted to let Council know that there has been no increase in provincial funding for libraries for the last five years. A committee comprising of Chief Administrative Officers and Executive Directors of libraries convened in April 2024 to address this issue. The provincial government did allocate funding for this year. Libraries are vital to our communities and are hoping we can obtain a reasonable funding formula and the province can forward with more funding.

b) Impact of Deer in the Town of Shelburne

Councillor Acker explained to Council that she hears people complaining about the deer in town. Some points she brought up are:

1. No feeding of the deer – there should be a fine as there are people who continue to feed them.

2. Some town residents have taken down gardens – a hobby they enjoyed doing but are putting too much work and money into a hobby that is getting destroyed. Others can't afford to install fencing.
3. Gardening: Due to high food costs, people would like to plant gardens to offset costs, however they can't because of the deer
4. Residents are seeking "deer resistant" plants, however, deer are now eating plants they have never eaten before.
5. Ground water and dug wells are a concern for residents due to deer fecal matter. This is a real concern noting the South Shelburne Water Testing done back in 2018. Wells were tested for bacteria and 92% found to have coliform and 36% e coli. The causes were decaying organic matter and animal waste.

Councillor Acker wanted to reiterate that it's the homeowner's responsibility to do regular water testing and well cleaning, however, it is still a concern.

6. Ticks on the deer cause hard financial restraint on homeowners who own dogs and cats and continually buying tick medications.

Councillor Acker explained we are not the only community that deals with this. Truro and Yarmouth are also having problems. The deer do not have any natural predators, there's little hunting now and an abundant of food sources.

She explained to council that she is not sure what the solution is.

- Birth control and sterilization have been tried but hasn't been successful and is very expensive.
- Would a planned culling work?
- Contraceptives in feed aren't successful as you can't control dosage.
- Relocation of the deer?

Councillor Acker would like staff to send a letter to Tory Rushton, Minister of Natural Resources in Nova Scotia to attend a meeting regarding the deer and outlining our concerns.

c) 194 Rodney Street Municipal Planning Strategy and Land use By-Law Amendment

Michael Khan, Senior Planner for the Town of Shelburne updated Council on the above. He noted he is working with the landowner and hopes to have more information soon.

d) Notice of Updates to Public Participation Policy

Michael spoke to his report in the package.

THAT Council give notice of its intent to amend the Public Participation Policy with respect to placing advertisements on the Town's website and changing how the public is engaged on Land Use By-Law amendments.

Acker-Nickerson

CARRIED

M24-208

Committee Reports: NONE

Staff Reports

a) Building Inspector Report – April

b) Accessibility Coordinator Report

THAT Council approve Alyssa Adams to be appointed a member of the Eastern Shelburne County Accessibility Advisory Committee.

Nickerson-Acker

CARRIED

M24-209

c) Road Trails By-Law

Dana Nash, By-Law Enforcement Officer for the Town of Shelburne explained to Council. Currently, we have the initial reading of the Road Trail by-law on record, as introduced by the former By-law officer. However, considering the revised route, it is imperative to rescind this by-law in order to progress with the updated version as this would be a substantial change. Mr. Nash provided an overview of the proposed new route. Councillor Acker inquired about the regulatory framework for the operation of the vehicles. It was clarified that enforcement will be carried out by the RCMP and DNR. Operators will be required to adhere to a maximum speed limit of 25 km/hr, with nighttime driving prohibited.

THAT Council rescind the motion of June 19, 2023, Appendix A (M23-081).

Davis-Ringer

CARRIED

M24-210

New Business:

Councillor Nickerson brought up the topic of a dog park. With public use closed at the high school field, residents have been asking. He asked if there was a piece of land we could use for the dog park. CAO Mattatall suggested utilizing land designated for future green space development, although such allocation is not expected for several years.

Councillor Acker told council about her attendance at a meeting of the Shelburne County Housing Coalition, highlighting concerns about homelessness in rural Nova Scotia. She mentioned a project initiated by a professor from Acadia University, aimed at engaging community groups to identify and assist homeless individuals in rural areas. A survey is slated for release in November.

Deputy Mayor Ringer, representing the Eastern Shelburne County RCMP Advisory Board, announced a vacancy for a town resident position on the board and requested staff to advertise the opportunity.

No further new business.

Upcoming Meetings/Events

- a) Town Council Budget Meeting, Thursday, May 9th, 2024, 6pm, Shelburne Community Centre
- b) Next Council Meeting, Tuesday, May 21st, 2024, 6pm, Council Chambers.

Adjournment

THAT the Regular Town Council Meeting of May 6th, 2024, be adjourned at 6:50pm.

Davis



Town of Shelburne Special Town Council Budget Meeting Minutes

Shelburne Community Centre
Thursday, May 9th, 2024

Council Members Present

Mayor Harold Locke
Deputy Mayor Sheldon Ringer
Councillor Elizabeth Acker
Councillor Ben Nickerson

Regrets

Councillor Rick Davis

Staff Present

Sarah Mattatall, CAO
Ken Smith, Deputy CAO
Jane Crowell, Manager of Finance
Will Butler, Public Works Supervisor
Jill Webb, Executive Coordinator

Call to Order

Mayor Harold Locke called the Council meeting to order at 6pm.

Approval of the Agenda

THAT Council approves the Agenda for May 9th, 2024, as presented.

Acker-Nickerson

CARRIED

Council Items

a) Introduction to the Budget Process (CAO)

CAO welcomed Council and staff to the FY24 (1 April 2024-31 Mar 2025) Budget Meeting. CAO told the public that they did hold one budget workshop prior to this meeting. CAO mentioned that there were some driving factors around the budget, we have received the following grants:

1. Municipal Capital Growth Grant - \$61,789
2. Infrastructure Upgrades - \$927, 63
3. Landfill Phase 2 \$304,515
4. Dock St/ Water St. Wharves upgrades - \$100,000

These were items that started off the budget process.

CAO then went over Council's Top 5 Priorities for the 2024-25 budget.

#1 ROSEWAY MANOR REBUILD – Investing in water/wastewater services and hiring contractors in Engineering, GIS to help support that development.

#2 OFFICE RELOCATION – This came in from an accessibility standpoint and getting the grant allowed us to install an elevator.

#3 LAND USE BY-LAW – Hired Senior Planner, Mike Khan.

#4 ASSEST RETIREMENT OBLIGATION – Hiring contract professionals to help support this.

#5 GROVESTINE COMPLEX – Sourcing funding opportunities and engaging with a community group.

CAO explained that staff have been working hard trying to find ways to alleviate post covid financial constraints with assessments, cost of living, etc.

b) Review of Preliminary Draft Budgets - 1 April 2024-31 March 2025 (Finance Manager)

i. Capital (5 Year)

Jane read: 2024/25 TOS 5 Year Capital Budget totals \$7,636,950 over five years. The Town of Shelburne has been fortunate to have received funding grants from all levels of government to accomplish the many capital projects planned over the next five years. The Town of Shelburne relies on the Canada Communities Building Fund (Gas Tax) for much of its funding for Capital Projects, with the remainder from Reserves, Operating funds, External funding and if necessary, borrowing. To get ready for future development within the Town of Shelburne there needs to be infrastructure upgrades to meet future growth. Once future developments are completed, the Town will have the ability to make annual transfers to Capital reserves to continue meeting the Capital needs of the future. Annual transfers to Capital reserves are necessary to accomplish this goal.

5 Year Capital Spending by Department–

- **Public Works \$942,000**-The breakdown for the next five years in spending is -
Road Rehab \$600,000, Sidewalk Rehab \$180,000, Culvert Rehab \$30,000, Equipment \$7,000, and Vehicles \$125,000.
- **Wastewater \$1,983,000** – The breakdown for the next five years in spending is -
Upgrade Infrastructure for future Development \$1,485,000, Upgrade Lift Station Pumps \$150,000, Upgrade Lift Stations Electrical/SCADA \$218,000, Wastewater Main Rehab \$95,000, and Vehicles \$35,000.
- **Other \$1,737,909** – Breakdown consists of Facility Upgrades \$225,000 (162 Mowatt St, Grovestine Complex & Community Ctr) \$650,000, Decommission Landfill (Phase1 & 2) \$787,974, Core Beautification Project (remainder) \$4,935, Planning Strategy & Asset Management Consulting \$20,000 and Community Centre Accessibility \$50,000.
- **Fire Protection \$980,570** – Fire Truck (Town, MDS and SVFD)
- **Shelburne Marine Terminal (Port) \$812,471** – Water & Dock St Wharf Rehabilitation
- **Water Utility \$1,181,000** – The breakdown for the next five years in spending is -
Water Laterals (If accessible to water) \$15,000, Water Plant Lagoons \$110,000, Plant & Towers Equipment \$61,000, Annapolis Water Tower Painting \$800,000, Removal Water Tower – Lake Rd \$100,000 and Meter/Bluetooth Readers \$95,000.

5 Year Capital Funding (pending anticipated Grant and Borrowing approvals) –

Canada Community Building Fund (CCBF) \$1,456,625
Wastewater Reserve \$257,000
Special Capital Reserve \$440,285
Sustainable Services Growth Fund (SSGF) \$304,516
General Operating Reserve \$190,848
General Operating Revenue \$7,000
Sale of Surplus Property and Equipment \$203,211
Water Operating Fund \$29,000
Water Depreciation Fund \$752,000
General MFC Borrowing \$110,000

Water Borrowing (MFC) \$400,000
SMT Operating Fund \$146,000
External \$3,340,465 (MCGP, PCAP, Beautification, Accessibility, Recreation, Developers, MDS, SVFD)

Reserve Balances as of March 31, 2024-

- Special Equipment Reserve \$1,635
- Wastewater Reserve \$167,137
- Canada Community Building Fund \$453,150
- Street Reserve \$3,504
- General Capital Reserve \$60,850
- Port Authority Reserve \$256,969
- Cenotaph Reserve \$25,184
- Water Depreciation Reserve \$442,465
- Cemetery Investment \$47,733
- Fire Protection \$255,350
- Community Ctr/Fire Hall \$3,743
- Municipal Capital Growth Program \$1,293,668
- Sustainable Services Grant Fund \$299,927
- Capital Reserves Held (land sales, future debenture payments) \$195,776.

Total Special Reserves \$3,507,091

General Operating Reserve \$1,062,077

Total Combined Reserves \$4,569,168

These amounts do not include any 2023/24-year end transfers or adjustments.

DEBENTURE BALANCE UPDATE –

As of March 31, 2024, the total principal balance on Debentures is \$2,303,102. This total is comprised of –

General Outstanding Principal Debt	\$1,485,473 (20 debentures)
Shelburne Marine Terminal	\$382,345 (2 debentures)
Water Utility	\$435,284 (2 debentures)

There were a few questions and discussions after the Capital Budget was presented.

ii. General Operating (Finance Manager)

Before Jane began, CAO went over the motions that were deferred to budget.

Camps has not been included in the budget – they are requesting water and sewer hookup. Sewer line is approximately \$10,000 to connect.

Black Loyalist Heritage Society monument – CAO told Council that Public Works has been maintaining the overgrowth.

Complaint Reporting System – CAO told Council that over the next year we will develop a policy, then the following year we will work the software in the budget.

Osprey Arts Centre Sponsorship – Jane added in Grant list.

Library – included in budget.

Chamber of Commerce – Jane included in Grant list.

Mark Perry – Repairs of Dock St boat ramp – not in budget, approximate cost \$14,500 + tax.

Jane read: The Town of Shelburne Preliminary General Operating Budget for 2024/25 is \$4,672,365. This is an increase of \$194,259 (approximately 4.6% increase). Assessment is up which means Tax Revenue has increased as well. On the other hand, expenses including those associated with expenditures required to be incurred to address upcoming development projects continue to rise as well as added responsibilities. The Town of Shelburne is anticipating future development within the Town in the upcoming three to four years, which in turn will enable the Town Council to look at reducing tax rates and putting money away in reserves as the Town benefits from these added revenue sources.

REVENUE-

Tax Revenue \$2,867,307 (61%)- Proposing a two-cent reduction in Residential/Resource and Commercial tax rates for 2024/25. Residential/Resource Assessment from PVSC is up approximately 8.8%, due to the ongoing recent Housing Market and Commercial Assessment up approximately 13.8% due to continued sales and renovations to Commercial properties. We have received a full list of appeals as of this date and have built in a buffer for appeals. There are a total of thirty-six appeals, twenty-eight of which are Residential/Resource and 8 Commercial for a total of 9,224,100 in Taxable Assessed Value. Hopefully, the losses in assessment will not be greater than the buffers in place.

Residential/Resource Tax Rate for 2024/25 is \$1.99/100 of assessment.

Commercial Tax Rate for 2024/25 is \$3.86/100 of assessment.

Deed Transfer Revenue \$100,000 (2%) – We are budgeting \$110,000 for 24/25 as property sales have slowed over the last several years. (21/22 - \$185,553, 22/23 - \$124,034 and 23/24 - \$114,801)

Grants in Lieu-Federal & Provincial \$14,044 (less than 1%) Grants received from Federal & Provincial properties in lieu of Taxes.

Sale of Services-Fire Protection Revenue (MDS) \$105,606 (2%) – As per Fire Services Agreement with MDS based on number of calls and mileage for fire calls in the agreed areas of the Municipality of the District of Shelburne.

Environmental Health Services Revenue \$704,426 (15%) – Budget shows Wastewater (Sewer) Charge is to remain the same at \$260.00/unit for revenue of 338,510. Solid Waste expense comes from Shared Services out of MDS for collection and Region of Queens for disposal and is estimated to increase by 24.8% as per notices from Shared Services and Region of Queens. The cost of operating the West Green Harbour transfer site has increased 94%. Amounts are prepared by MDS as per the Shared Services Agreement with TOS and TOL together with MDS. The increase is due to Operating and Capital Expenses needed for the delivery of Services. There is also an increase of approximately 2.3% from Region of Queens for the disposal of Waste. Total budgeted cost for 2024/25 Waste Collection and Disposal is \$363,855 which is an increase of \$62,136 from 2023/24 actual total of \$301,719. 2024/25 Solid Waste charge is \$363.85/unit from \$291.60/unit for last year (INCREASE OF \$72.25 (24.8%). Shared Services is expecting amounts to partly decrease for the transfer site once upgrades have been completed.

Wastewater (Sewer) Charge for 2024/25 is \$260.00/unit.

Solid Waste Charge for 2024/25 is \$363.85/unit.

Staff will be reviewing the present Solid Waste Services and look for alternatives and changes to decrease

cost to taxpayers over the next year.

Rentals \$80,631 (2%) – Rental income from 13 George St, 162 Mowatt St and 35 King St.

Return on Investment, Interest and Other Revenue \$187,570 (4%) – Bank Interest on Current Account budgeted for \$30,000 due to bank balances and interest rates. Interest on outstanding Taxes and Miscellaneous Other Revenue went up slightly.

Unconditional Transfers from Provincial Government \$370,145 (8%) – Consists of Capacity Grant at \$283,146 and first of 5 years top up of \$26,499 (new Municipal Services Agreement), Town Foundation Grant \$50,000, HST Offset \$9,000 and Provincial Fuel Tax Refund \$1,500.

Conditional Transfers from Federal, Provincial and Other Local Governments \$11,628 (less than 1%) – Consists of Federal Job Grants (Applied for 2 VIC positions and 2 P/W positions for summer and was approved for 1 VIC), Provincial EMO Civic Addressing (money is forwarded to Municipality of Shelburne as they handle Civic Addressing) and MDS Grants for Splash Park and VIC.

Other Transfers \$212,286 (5%)- Suggesting Transfer from Operating Reserve of \$212,286 to cover \$20,000 Shelburne Marine Wharf project, \$75,000 for 162 Mowatt St Reno/Upgrades (previously approved), \$93,380 Landfill Phase 1 project (previously approved, remainder of project) and \$23,906 to balance budget. Council may decide to not transfer the amount to balance the budget and instruct Staff to reduce expenses to balance the budget without the transfer from Operating Reserve of \$23,906.

Highlight - Anticipated surplus for General Operating for fiscal year end March 31, 2024

EXPENSES –

General Government Services \$943,224 (20%)- Includes Mayor, Council, Committee Expense, Legislative, Administration and Finance, Employer Benefits, Training, Town Hall Expense, Assessment Cost Recovery (PVSC), Grants to Organizations, Administration Expense (Legal, Audit, IT, Office Expense), Insurance, Accessibility Planning, and other Administration Expense.

Highlights- Council Stipends frozen for 6 years, as per Council Remuneration Policy have increased Stipends by 4% and increased Travel & Expenses for new Council training. Election Expenses added this year. Budgeting increases in Legal Fees due to ongoing legal matters and increase in Office Equipment due to anticipated move to 162 Mowatt St. Grants to Organizations has decreased approximately 42% due to emergency funding grant to Shelburne Arena Association last year.

Protective Services \$1,180,111 (25%) – Includes Police Protection, Emergency Measures, By-Law Enforcement, Fire Protection, Fire and Building Inspection (Shared Services) and Debt Payments (Fire Trucks).

Highlights- Department of Justice (RCMP Services) is budgeted at 828,904 up 6.16% from 780,793 due to new RCMP contract. Emergency Measures (Shared Services) budgeted at 11,628 up from 6,704. Fire Protection budgeted at 257,375 up from 245,533 (increase in Mtc of trucks). Fire Inspection and Building Inspection (Shared Services) budgeted at 46,483 up from 25,540 due to the hiring of a second Building/Fire Inspector.

Public Works \$592,288 (13%) – Includes Personnel Costs, General Equipment, Equipment Mtc, Public Works Buildings, Roads & Streets, Sidewalks, Parks & Facilities and Debt Payments.

Highlights- Wages & Benefits budgeted at 323,307 up from 259,458 due to the addition of one Temporary Position and two Summer Staff positions to accomplish all scheduled tasks and projects. A significant workload has been added due to a major review of our infrastructure to determine capacity challenges as a result of upcoming developments. As previously stated, staff applied for grants for the two summer positions but was not approved by Canada Student Jobs. Capital Expense from Revenue in the amount of \$7,000 to purchase a new sidewalk plow attachment. Tree Maintenance budgeted at 10,000 up from

5,000 due to the increased demand and cost of tree removal. Parks & Facilities budgeted at 39,460 up from 27,525 due to 12,000 budgeted for repairs to Grovestine's Complex washroom, canteen and electrical building's roof and sides.

Wastewater \$345,225 (7%) – Includes Personnel Costs, Stormwater, Vehicle Expense, Lift Stations, Treatment Plant, Mtc of Lines and Debt Payments (WWTF). The Wastewater budget now includes a position for Wastewater Assistant at 50% with the remaining 50% working as Water Assistant. With the loss of the current Water Plant Operator, it has become obvious that a Wastewater/Water Assistant is needed to de-risk two important infrastructures that the Town is responsible for. With the addition of this position which will offer assistance and continual training alongside plant Operators, it will also relieve the pressure on the Public Works Department which now covers both plants for vacations, sickness, and other absences. With the two positions at the two Plants continuing obtaining education, training, and supporting each other will enhance succession training.

Waste Collection \$363,916 (8%) – Solid Waste Collection and Disposal

Other Waste Collection \$96,405 (2%) – Includes Compost Bins (Green Carts) \$2,500, Garbage Bins/Dog Waste Stations & Bags \$525 and Capital Expense from Revenue (Landfill Project Phase 1 remainder) \$93,380.

Community & Economic Development \$140,125 (3%) – Includes MPAL, Planning & Inspection, Economic Development and Tourism & Events.

Highlights- Senior Planner hired part-time to review and revise Land Use Bylaw and other matters relating to planning.

Facilities Management \$296,109 (6%) – Includes 162 Mowatt St, Community Centre, Little Peoples Day Care, King St Ctr, Cox Shipyard Complex, 13 George Street, MacKay Memorial Library, Guild Hall, Washrooms and Relocation of Town Office to 162 Mowatt St.

Fiscal Services \$259,732 (6%) – Includes Debenture Principal payments \$162,885, Allowance for Uncollectable Taxes \$5,000 and Transfer to Capital Reserves \$91,847.

Highlights- Transfer to Capital Reserve consists of \$11,847 Future Debenture Balloon Payment instead of refinancing balance of Debenture, \$80,000 New Fire Trucks (annual amount).

Reduction of Tax Revenue (Payments back to Province of NS) \$360,146 (8%) – Includes Education (Tri-County Schools) \$341,876, Library \$14,070, Department of Justice (Prosecution Fees) \$4,200. **Highlights-** Transfers to Corrections and Deficit Regional Housing Authority no longer charged to Municipalities under the new Municipal Services Agreement.

Taxation Exemptions \$95,145 (2%) – Includes Low Income Exemption \$30,000, Non-Profit Tax Exemptions \$48,699, Commercial District Development Improvement Program \$16,446. **Highlights-** Proposed changes to Low Income Tax Exemptions-

Low Income Tax Exemptions – Budget \$30,000 up from \$15,000

Previous thresholds-

-Total household income of \$23,000 or less for a rebate of \$400.00

-Total household income of \$23,001 to 28,750 for a rebate of \$200.00

-Total household income of \$28,751 to \$34,500 for a rebate of \$100.00

Proposed thresholds-

-Total household income of \$35,000 or less for a rebate of \$400.00

-Total household income of \$35,001 to 40,000 for a rebate of \$200.00

Deadline to apply is December 31st, 2024, after which date no applications will be accepted.

DEBENTURE BALANCE UPDATE –

As of March 31, 2024, the total principal balance on Debentures is \$1,485,473.
 24/25 Principal Payments from Operating \$162,885
 24/25 Interest Payments from Operating \$41,048 (allocated to each department)

Operating Reserve Balance –

Balance March 31, 2024 - \$1,062,077
 Budget of \$4,672,365 at 20% equals \$934,473 Optimal Operating Reserve Balance
 This does not include any 2023/24 Year End Transfers nor any budgeted Transfers for 2024/25.

INTEREST ON OUSTANDING ACCOUNTS-

The Town of Shelburne presently charges 15% annual interest, calculated, and posted daily for General and Water outstanding accounts and 18% annual interest, calculated and posted daily for the Shelburne Marine Terminal. Staff are recommending reducing the Town of Shelburne interest rate on all outstanding amounts to 10% effective immediately after the General Operating Budget is approved by Council.

Council had discussions surrounding the budget presented, specifically around the rise in Solid Waste fees. It was agreed that they were not happy with this but hoping staff can look at ways to reduce this next year.

c) Review of Grants to Organizations (Finance Manager)

Council and staffed discussed the submission of Grants to Organizations, some changes were noted, and the final approved list is as follows:

Shelburne Historical	\$750.00	-operation of the museum
Shelburne Food Bank	\$650.00	-one month rent
Osprey Arts Centre	\$750.00	-operating grant
CAMPS	\$650.00	-operating
Barrington and Area Soccer Assoc.	\$200.00	-Free Kicks Event
Osprey Arts Centre	\$1000.00	-sponsorship, events
Comm. Garden & Food Share Assoc.	\$200.00	-development grant
Hillcrest Academy PTSG	\$550.00	-breakfast program
Shelb Garden Club	\$200.00	-plants for town planting
Guild Hall Summer Series	\$600.00	-operating grant
Shelburne Exhibition	\$500.00	-operating/improvements
Sou'West Nova Trans. House Juniper	\$1000.00	-operating
Sou'West Nova Transit	\$1000.00	-operating
George St. Shipyard Mill Society	\$650.00	-operating
Black Loyalist Heritage Society	\$750.00	-Journey to Birchtown
Pet Projects	\$300.00	-operating
Shel Co Res Feral Cats/kittens	\$300.00	- spay/neuter, Vet costs
Roseway Hospital Chronic Illness Fund	\$750.00	-travel costs/medical costs
Lions Club	\$2000.00	-operating/kitchen upgrade
Shelburne Guild Hall Market	\$750.00	-operating
Shelburne Curling Club	\$750.00	-chiller replacement
Fire Service Assoc of NS	\$250.00	-Annual Conference
Shelburne Sailing Academy	\$750.00	-operating
MDS	\$8370.00	-Dock St Days
MDS	\$3780.00	-Miracle on Dock

MDS	\$3645.00	-Giant Pumpkin Festival
Shelburne Longboat Society	\$1490.41	-annual insurance
SRHS	\$500.00	-bursary
Red Cross	\$50.00	-Annual/general
Shelb Co Health Care Recruit	\$889.00	-nurse recruitment
Roseway Hosp. Charitable Fond.	\$1875.00	-doctor housing
Shelb Co. Arena	\$20,288.00	-operating
Kids Fair Play Fund	\$3500.00	-reduced fees for kid's sports
Shelb. Co. Senior Safety	\$6834.57	-wages/travel/bus/insurance
Barrington Ground Search & Resc.	\$1680.00	-operating

For a total amount of \$67,201.98 distributed to Grants to Organizations.

d) Motions Coming out of the meeting.

Capital Budget:

THAT Council approve the 2024/25 5 year capital budget as presented.

Acker-Nickerson

CARRIED

M24-211

General Operating Budget:

THAT Council approve Grants to Organizations as amended.

Nickerson-Ringer

CARRIED

M24-212

THAT Council approve proposed changes to interest on outstanding accounts to 10% on all outstanding amounts.

Ringer-Acker

CARRIED

M24-213

THAT Council approve proposed changes to the low-income tax exemption.

Acker-Nickerson

CARRIED

M24-214

THAT Council approve the transfer from General Operating Reserve in the amount of \$212,286.

Nickerson-Ringer

CARRIED

M24-215

THAT Council request staff to release the Preliminary 2024/25 General Operating Budget as presented to the Public on May 10th, 2024, to review and provide Council their feedback prior to the May 21st, 2024, Council Meeting.

Ringer-Nickerson

CARRIED

M24-216

e) Closing Remarks (Mayor Locke)

Thank you to all staff that have worked hard to prepare for this year's budget, it was a very pleasant experience and that is due to our staff and that Council had to make some tough decisions the last

few years which put us in a good financial position and in 3-4 more years we will be in a better one.

Adjournment

THAT the Special Town of Shelburne Budget Council Meeting of May 9th, 2024, be adjourned at 7:30 pm.

Acker

CARRIED

Mayor

Executive Coordinator

DRAFT

Jill Webb

From: Sarah Mattatall
Sent: May 13, 2024 4:21 PM
To: Jill Webb
Subject: FW: family moving back home

Document #	D.24-351
Rec'd by	gw
Date	May 13, 24
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Committee	<input type="checkbox"/>
	<input type="checkbox"/>

For May 21st Council meeting

From: Tasha Roscoe <danuearthchild41@gmail.com>
Sent: Monday, May 6, 2024 12:19 PM
To: Sarah Mattatall <Sarah.Mattatall@shelburnens.ca>
Subject: family moving back home

CAUTION: This email originated from an external sender.

Im writing because I have recently moved back home and I guess I have some concerns and things I believe are important for all families and people here..

When I lived back here about 15 years ago, there was at least a taxi service....I have chronic pain and probably will for the rest of my life..I have good days and bad days...I moved back, because my life has changed and I couldn't afford to live anywhere else with the cost of living, housing and food and running a car.....Not only is the medical system here equally as bad,NO family doctors, but here are no dentist offices taking new patients..I dont have a car,so how are people like me,without family,suppose to get out of town,for necessary health related services..especially for our kids?Fillings,basic check ups,cleanings,etc...Not only is there NO taxi services, but this leaves a lot of vulnerable people without transportation and thats a huge problem..This has a domino affect on quality of life in so many ways..Not everyone can afford to run a car and many are on a fixed income,for good reasons.We have to make sure, as a town,that the basic amenities are available for all who live here and have options for the gaps,that the people did not create,but definitely pay taxes towards and never see a dollar back here..

I would like to know,that this town doesn't just care about the money spenders and people with lots of it,but consider the needs of all....Going out of town,to do anything or get certain services is not an option for so many and even so, what do people do without even a shuttle service,bus or rides?.This divide between the classes is huge and getting bigger and it doesnt need to be this way...I really hope,these concerns can be forwarded to Town Council, as they are crucial.There is also grocery stores,who know there are people here who cannot get out of town and the prices are through the roof.What would keep people here or help them stabilize,if these things aren't in place?How do people who have no choice,have options? I feel we need to think outside the box and be more self-sustaining in nature as a town/municipality.

Sincerely, Tash Roscoe



Shelburne Volunteer Fire Department
 P.O. Box 880
 Shelburne, Nova Scotia
 B0T 1W0

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May 8x, 2024

Mr. Colin MacDonald
 PO Box 37, Halifax Central
 Halifax, NS
 B3J 2L4

RE: REQUEST USE OF LANDS AT 63 ADAMANT DRIVE (PID# 80101660)

Dear Colin et al,

Thank you for speaking with the SVFD Training leader Derek MacKenzie, working with our Training Coordinator, Brian Nickerson, regarding the potential of your donating or our leasing your lands at 63 Adamant Drive in Shelburne.

The Shelburne Volunteer Fire Department is super excited about the opportunity for a professional firefighter training facility for use by all the firefighting volunteers throughout our community. The location is ideal in that there is not only myriad of nearby resources, but it is off the beaten path and yet close enough to still support emergencies if they were to occur whilst we are on a training exercise. Attached is the list of potential uses of said property as well as why we believe it to be ideal. We are most grateful for your consideration of either donating or leasing the lands to the Department and will await your decision in this regard.

Please let us know of any questions or concerns you may have and what we can do in the meantime and thanks again for your generous consideration.

Warm Regards,

[Signature]
 Mike Shand, President

Attached: 1

- cc. Mayor Harold Locke, Town of Shelburne
- Warden Penny Smith, Municipality of the District of Shelburne
- Nolan Young, MLA for Shelburne County

Potential Uses of Lands at 63 Adamant Drive for SVFD Training

- We would acquire up to three sea containers, placing them on the available cement pad, and use them in a live fire training. We could utilize these also for high-angle rescue training,
- We could set up a pitched roof to practise ventilation tactics,
- We could mimic a vehicle collision and practice extrication tactics, in an area that could easily be cleaned up afterwards, and
- We could set up a mock floorplan (maze) to simulate and building interior to practice our internal search and rescue tactics.

Why the Lands at 63 Adamant Drive are Ideal for SVFD Training

- The area is directly across from a safe landing area for water rescues where we can practice safe transfers from our rescue boat to medical first responders,
- With municipal fire hydrants directly across the street, we could practice hydrant hook-ups as well as having a plentiful source of water to aid in fire containment for events occurring on the property itself,
- The existing lockable fence would allow us to protect any resources or supplies contained within,
- The existing thick cement pad allows control fire practices to occur on land already cleared and graded, minimizing impact on the environment,
- The location is also convenient for any Clearwater personnel to join our training sessions, and
- This property will allow live-fire training, which is key to our continued success in honing the skills of our volunteers as well as those of our mutual aid partners. Combined personnel training will support better fire scene control in real incidents.

**Town of Shelburne
WORKING BUDGET**

REVENUE

	23-24 BUDGET	23-24 PROJECTED	24-25 BUDGET
GENERAL OPERATING REVENUES			
TAXES			
ASSESSABLE PROPERTY			
RESIDENTIAL	\$1,816,172	\$1,819,175	\$1,951,475
COMMERCIAL	\$781,160	\$791,532	\$880,914
RESOURCE	\$29,933	\$29,919	\$34,895
FOREST PROP TAX(LESS 50,000AC)	\$23	\$23	\$23
	\$2,627,288	\$2,640,648	\$2,867,307
BUSINESS PROPERTY			
BELL ALIANT	\$10,533	\$10,533	\$9,933
	\$10,533	\$10,533	\$9,933
OTHER TAXES			
DEED TRANSFER TAX	\$115,000	\$114,800	\$100,000
	\$115,000	\$114,800	\$100,000
	\$2,752,821	\$2,765,981	\$2,977,240
GRANTS IN LIEU OF TAXES			
GRANTS IN LIEU - FEDERAL	\$8,480	\$10,196	\$10,161
	\$8,480	\$10,196	\$10,161
PROVINCIAL GOVERNMENT			
GRANTS IN LIEU - PROVINCIAL	\$2,830	\$3,394	\$3,394
FIRE PROTECTION	\$460	\$489	\$489
	\$3,290	\$3,883	\$3,883
	\$11,770	\$14,079	\$14,044
SALE OF SERVICES			
PROTECTIVE SERVICES			
FIRE PROTECTION - MDS	\$87,999	\$87,999	\$105,606
	\$87,999	\$87,999	\$105,606
ENVIRONMENTAL HEALTH SERVICES			
WASTEWATER CHARGE	\$335,303	\$338,510	\$338,510
SOLID WASTE CHARGE	\$290,722	\$291,600	\$363,855
WASTEWATER CONNECTIONS	\$2,500	\$1,200	\$2,000
	\$628,525	\$631,310	\$704,365
	\$716,524	\$719,309	\$809,971
OTHER REVENUE FROM OWN SOURCES			
LICENSES & PERMITS			
VENDOR PERMITS	\$200	\$400	\$400
ZONING/COMFORT LETTERS	\$100	\$0	\$100
DEVELOPMENT PERMITS	\$1,000	\$450	\$600
	\$1,300	\$850	\$1,100
FINES			
TRAFFIC VIOLATIONS-COURT FINES	\$5,000	\$8,715	\$6,000
TRAFFIC VIOLATION -PARKING	\$500	\$75	\$500
	\$5,500	\$8,790	\$6,500
RENTALS			
PROPERTIES	\$130	\$130	\$130
13 GEORGE ST	\$7,901	\$7,901	\$7,901
GOC BUILDING	\$67,949	\$67,949	\$60,000
KING STREET CENTRE	\$12,600	\$12,600	\$12,600
GUILD HALL	\$150	\$0	\$0
	\$88,730	\$88,580	\$80,631
FIRE STN./COMM CTR. (RENTAL)			
AUDITORIUM	\$1,000	\$3,500	\$1,250
	\$1,000	\$3,500	\$1,250
RETURN ON INVESTMENT			
BANK INTEREST ON CURRENT ACCT	\$22,000	\$39,000	\$30,000
	\$22,000	\$39,000	\$30,000
PENALTIES & INTEREST ON TAXES			
INTEREST	\$40,000	\$33,000	\$35,000
	\$40,000	\$33,000	\$35,000

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MISCELLANEOUS**OTHER REVENUE**

\$115,838
 \$115,838
 \$274,368

\$134,865
 \$134,865
 \$308,585

\$122,570
 \$122,570
 \$277,051

23-24
BUDGET

23-24
PROJECTED

24-25
BUDGET

UNCONDITIONAL TRANS FRM GOVTS
PROVINCIAL GOVERNMENT

CAPACITY GRANT
HST OFFSET
PROV FUEL TAX REFUND

\$359,645
 \$12,500
 \$1,600
\$373,745
 \$373,745

\$359,645
 \$8,938
 \$1,479
\$370,062
 \$370,062

\$359,645
 \$9,000
 \$1,500
\$370,145
 \$370,145

COND. TRANS. FR. FED & PROV GT
FEDERAL GOVERNMENT

JOB GRANTS
COVID SAFE RESTART GRANT

\$2,000
 \$1,000
\$3,000

\$3,879
 \$0
\$3,879

\$2,128
 \$0
\$2,128

PROVINCIAL GOVERNMENT**EMO (CIVIC ADDRESSING)**

\$1,000
 \$1,000

\$1,000
 \$1,000

\$1,000
 \$1,000

COND. TRNSFRS-OTH LOCAL GOVTS

MDS -FUNDING
TOL - TOURISM & EVENTS

\$8,500
 \$8,500
\$12,500

\$8,500
 \$8,500
\$13,379

\$8,500
 \$8,500
\$11,628

OTHER TRANSFERS**TRANS FROM OTHER FUNDS (OWN RES)**

\$321,841
 \$321,841

\$160,282
 \$160,282

\$212,286
 \$212,286

TOTAL REVENUE**\$4,463,569****\$4,351,677****\$4,672,365**

EXPENSES**GENERAL OPERATING EXPENSES
GENERAL GOVERNMENT SERVICES
LEGISLATIVE****MAYOR**

STIPEND	\$22,511	\$22,511	\$23,411
CPP/MEDICAL	\$0	\$0	\$860
TRAVEL & EXPENSES	\$1,000	\$0	\$2,000
	<u>\$23,511</u>	<u>\$22,511</u>	<u>\$26,271</u>

COUNCIL

STIPEND	\$56,277	\$56,277	\$58,532
CPP/MEDICAL	\$6,965	\$6,300	\$6,866
TRAVEL & EXPENSES	\$1,500	\$0	\$4,000
	<u>\$64,742</u>	<u>\$62,577</u>	<u>\$69,398</u>

COMMITTEE EXPENSE

COUNCIL INITIATIVE EXPENSE	\$1,000	\$1,005	\$1,000
OTHER COMMITTEE EXPENSE	\$1,000	\$800	\$1,000
	<u>\$2,000</u>	<u>\$1,805</u>	<u>\$2,000</u>

OTHER LEGISLATIVE

ELECTIONS, PLEBISCITES	\$0	\$0	\$15,500
NSFM DUES	\$2,407	\$2,407	\$2,427
	<u>\$2,407</u>	<u>\$2,407</u>	<u>\$17,927</u>

LEGISLATIVE TOTAL

	<u>\$92,660</u>	<u>\$89,300</u>	<u>\$115,596</u>
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ADMINISTRATION & FINANCE**CAO**

CAO	\$88,513	\$90,279	\$94,850
CAO EXPENSES	\$4,000	\$3,500	\$5,000
ACTING CAO		\$53,400	
ACTING CAO EXPENSE		\$15,360	
DEPUTY CAO/RETURNING OFFICER			\$35,000
DEPUTY CAO/RETURNING OFF EXP			\$9,000
EXECUTIVE CO-ORD	\$43,534	\$46,212	\$40,962
	<u>\$136,047</u>	<u>\$208,751</u>	<u>\$184,812</u>

ADMINISTRATION

HR MNGR/ADMIN	\$57,785	\$44,756	\$43,501
OFFICE STAFF - CASUAL	\$0		\$0
CSR/ADMIN	\$33,119	\$25,326	\$37,700
RECORDS MANAGEMENT/AM	\$0	\$0	\$0
	<u>\$90,904</u>	<u>\$70,082</u>	<u>\$81,201</u>

FINANCE

FINANCE MANAGER	\$61,953	\$65,992	\$70,677
FINANCE OFFICER/ACCTS PAYABLE	\$46,101	\$46,870	\$49,304

	<u>\$108,054</u>	<u>\$112,862</u>	<u>\$119,981</u>
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BENEFITS

EMPLOYER EI, CPP	\$24,068	\$24,535	\$25,735
EMPLOYER TOWN PENSION	\$26,500	\$25,550	\$18,940
EMPLOYER HEALTH PLAN	\$15,512	\$11,621	\$16,070
WORKERS COMPENSATION	\$10,462	\$10,859	\$12,385
SICK LEAVE EXPENSE	\$2,000	\$3,000	\$3,000
VACATION PAY EXPENSE	\$2,000	\$3,000	\$3,000
	<u>\$80,542</u>	<u>\$78,565</u>	<u>\$79,130</u>

TRAINING

STAFF EXPENSES	\$500	\$500	\$1,500
STAFF TRAINING	\$2,000	\$1,400	\$3,000

	<u>\$2,500</u>	<u>\$1,900</u>	<u>\$4,500</u>
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	\$2,500	\$1,900	\$4,500
TOWN HALL EXPENSE			
MAINTENANCE & REPAIRS	\$2,500	\$2,500	\$2,500
LIGHT & FUEL	\$19,140	\$16,810	\$17,600
WATER & INSURANCE	\$5,850	\$5,516	\$5,960
JANITORIAL WAGES	\$7,000	\$6,770	\$7,850
	\$34,490	\$31,596	\$33,910
GENERAL GOV'T SERVICES			
ASSESSMENT CST RECOVERY	\$25,947	\$25,947	\$26,311
GRANTS TO ORGANIZATIONS	\$122,295	\$122,045	\$71,000
	\$148,242	\$147,992	\$97,311

	23-24 BUDGET	23-24 PROJECTED	24-25 BUDGET
ADMINISTRATION EXPENSE			
LEGAL SERVICES	\$10,000	\$24,500	\$29,000
AUDIT SERVICES	\$22,260	\$24,064	\$28,618
IT-SOFTWARE LICENSES/SUPPORT/SECURI	\$22,500	\$23,450	\$24,500
OFFICE SUPPLIES	\$11,000	\$10,500	\$11,000
TELEPHONE/INTERNET	\$8,200	\$7,950	\$9,740
ADVERTISING	\$8,000	\$7,500	\$10,000
OFFICE EQUIPMENT	\$8,000	\$13,085	\$20,000
	\$89,960	\$111,049	\$132,858
OTHER ADMINISTRATION EXPENSE			
LIABILITY/CRIME/RNTL/ COMP DATA INSUR.	\$68,205	\$69,010	\$67,850
OTHER GENERAL ADMIN SERVICES	\$14,000	\$12,500	\$13,500
MERCHANDISE	\$0	\$0	\$1,000
ASSET MANAGEMENT INITIATIVES	\$0	\$4,000	\$0
ACCESSABILITY PLANNING(CO-ORD)	\$16,619	\$16,619	\$0
	\$98,824	\$102,129	\$82,350
ADMIN & FIN TOTAL	\$789,563	\$864,926	\$816,053

DEBT CHARGES			
INTEREST ON LTD			
DEBENTURE INTEREST	\$2,506	\$2,506	\$2,075
TERM LOAN INTEREST(O/D)	\$0	\$0	\$0
OTH DEBT CHRGS-BNK S/C,ETC	\$8,500	\$9,460	\$9,500
DEBT CHARGES TOTAL	\$11,006	\$11,966	\$11,575
TOTAL GENERAL GOVERNMENT SERV	\$893,229	\$966,192	\$943,224

PROTECTIVE SERVICES			
PROTECTIVE SERVICES			
POLICE PROTECTION			
DEPT. OF JUSTICE (RCMP SERV.)	\$780,793	\$780,793	\$828,904
	\$780,793	\$780,793	\$828,904
OTHER PROTECTIVE SERVICES			
EMERGENCY MEASURES	\$6,704	\$6,245	\$11,628
	\$6,704	\$6,245	\$11,628
	\$787,497	\$787,038	\$840,532

BY-LAW ENFORCEMENT			
OTHER-BY-LAW ENFORCEMENT OFFIC	\$27,599	\$15,500	\$22,000
EMPLR (EI/PPP)	\$2,064	\$1,100	\$1,610
EMPRL(PENSION)	\$1,932	\$660	\$850
EMPLR(MEDICAL)	\$0	\$710	\$3,000
EMPLR (W/C)	\$925	\$500	\$750
BY LAW OFFICER EXPENSE		\$685	\$4,500
OTHER-BY LAW EXP	\$4,400	\$350	\$820
	\$36,920	\$19,505	\$33,530
FIRE PROTECTION			
ADM - WORKER'S COMPENSATION	\$4,000	\$3,157	\$3,500
FIRE (VOL FORCE ALLOWANCE)	\$5,300	\$4,594	\$4,700
OCCUPATIONAL HEALTH & SAFETY	\$0	\$0	\$0
SVFD-BUNKER GEAR,SBCA, ETC	\$25,000	\$25,000	\$25,000

FIRE ALARM SYSTEMS-DISPATCH	\$2,503	\$2,932	\$3,220
WATER SUPPLY AND HYDRANTS	\$83,565	\$83,565	\$83,565
WATER SUPP & HYDTS-FIRE WELLS	\$0	\$57	\$100
TRAINING	\$15,000	\$10,000	\$15,000
OTHER - SUPPLIES,MEALS,ETC	\$200	\$100	\$150
FIRE STATION AND BUILDINGS	\$36,050	\$33,910	\$33,500
FIRE STN- WATER, INS	\$17,555	\$20,000	\$20,200
MAINTENANCE OF EQUIPMENT	\$6,000	\$9,500	\$8,000
MAINTENANCE OF TRUCKS-INC FUEL	\$28,000	\$41,650	\$37,000
MTC/INS OF BOATS-INC FUEL	\$2,000	\$4,290	\$2,000
MTC/INS OF ATV-INC FUEL	\$1,000	\$1,098	\$1,100
MTC/INS OF LAFRANCE	\$810	\$482	\$800
COMMUNICATION EQUIP-TRK RADIO	\$3,000	\$2,800	\$3,000
TRUCK & EQUIPMENT INSURANCE	\$15,550	\$15,604	\$16,540
	<u>\$245,533</u>	<u>\$258,739</u>	<u>\$257,375</u>
	23-24	23-24	24/25
	BUDGET	PROJECTED	BUDGET
SHARED SERVICES			
FIRE INSPECTION	\$12,049	\$12,049	\$13,011
BLDG INSP-SHARED SERVICES	\$13,491	\$13,491	\$33,472
	<u>\$25,540</u>	<u>\$25,540</u>	<u>\$46,483</u>
DEBT CHARGES			
OTH DEBT CHRGS-LATE FEES,ETC	\$0		\$0
DEBENTURE INTEREST	\$2,453	\$2,453	\$2,191
	<u>\$2,453</u>	<u>\$2,453</u>	<u>\$2,191</u>
TOTAL PROTECTIVE SERVICES	<u>\$1,097,943</u>	<u>\$1,093,275</u>	<u>\$1,180,111</u>
PUBLIC WORKS			
OPERATIONS			
WAGES & BENEFITS			
WORKER'S COMPENSATION	\$7,650	\$6,500	\$10,000
EMPLOYER(EI/PPP)	\$17,636	\$15,650	\$22,416
EMPLOYER(PENSION)	\$9,389	\$9,375	\$9,664
EMPLOYER(MEDICAL)	\$10,533	\$10,927	\$11,688
LABOUR	\$211,250	\$205,000	\$264,039
TRAINING	\$3,000	\$0	\$5,500
	<u>\$259,458</u>	<u>\$247,452</u>	<u>\$323,307</u>
OTHER			
SURVEYING	\$6,000	\$1,000	\$7,000
MEMBERSHIPS	\$375	\$0	\$300
CELL PHONES - PUBLIC WORKS	\$1,900	\$2,110	\$2,200
OTHER-OFF.SUPP,PSTG,ADS,ETC	\$250	\$50	\$200
	<u>\$8,525</u>	<u>\$3,160</u>	<u>\$9,700</u>
TOTAL Operations	<u>\$267,983</u>	<u>\$250,612</u>	<u>\$333,007</u>
GENERAL EQUIPMENT			
FUELS	\$15,000	\$15,000	\$15,000
INSURANCE-TRUCKS,LDR,ETC	\$9,295	\$8,851	\$9,400
COMMERCIAL CARRIER FEE	\$66	\$66	\$66
SUPPLIES, SMALL TOOLS	\$5,000	\$4,500	\$5,000
	<u>\$29,361</u>	<u>\$28,417</u>	<u>\$29,466</u>
EQUIPMENT MTC			
MAINTENANCE OF LOADER	\$3,000	\$500	\$3,000
MAINTENANCE OF BACKHOE	\$2,500	\$1,000	\$2,500
MTC- '15 KIOTI TRACTOR	\$500	\$300	\$500
MTCE 3 TON-2011	\$5,000	\$5,800	\$5,000
'99 5 TON WHITE TRUCK	\$6,000	\$6,000	\$5,000
2011 1/2 TON TRUCK (BLUE)	\$1,500	\$250	\$2,000
MTC-1 TN TRK-DODGE'09	\$2,500	\$3,250	\$3,000
MTC 1/2 TN'09 FORD SILVER	\$0	\$450	\$0
MTC 1/2 TN 2018 DODGE RAM	\$500	\$300	\$1,000
MTC OF '04 SKIDSTEER	\$1,500	\$3,500	\$3,000
MAINTENANCE OF SMALL EQUIP	\$2,000	\$500	\$2,000

TCA -	\$35,000	\$37,631	\$7,000
MTCE SNW REMVL EQUIP	\$5,000	\$1,500	\$5,000
	\$65,000	\$60,981	\$39,000
TOTAL Equipment	\$94,361	\$89,398	\$68,466
BUILDINGS			
P/W BUILDING & YARD	\$10,575	\$9,500	\$7,750
P/W BLDG - WATER/INSURANCE	\$2,570	\$2,579	\$2,770
SALT & SAND STORAGE BUILDING	\$2,018	\$1,770	\$2,200
	\$15,163	\$13,849	\$12,720
ROADS AND STREETS			
TREE MTC	\$5,000	\$2,182	\$10,000
SNOW & ICE REMOVAL-inc LABOUR	\$20,000	\$17,000	\$20,000
STORM SEWERS(inc LBR)	\$5,500	\$5,500	\$9,000
STORM WATER MANGMNT(CULVERTS)	\$2,500	\$0	\$2,000
COLD PATCH	\$5,000	\$1,550	\$4,000
SALT/SAND	\$25,000	\$25,000	\$25,000
GRAVEL	\$2,000	\$1,000	\$2,000
STREET LIGHTING	\$19,020	\$19,590	\$21,200
	\$84,020	\$71,822	\$93,200
	23-24	23-24	24-25
	BUDGET	PROJECTED	BUDGET
OTHER ROADS & STREETS			
ROAD ALLOWANCES-PATCHING	\$10,000	\$3,200	\$10,000
GRADING STREETS & RDS	\$1,000	\$0	\$1,500
SIDEWALK REPAIRS	\$2,000	\$221	\$1,000
STREET SIGNS	\$1,000	\$112	\$3,000
TRAFFIC LANE MARKING	\$14,000	\$14,370	\$14,750
OTHER - ROADS & STREETS	\$4,000	\$800	\$5,000
DOCK STREET FLOWERS	\$6,000	\$2,700	\$6,000
	\$38,000	\$21,403	\$41,250
PARKS & FACILITIES			
RECREATION COMPLEX	\$3,500	\$200	\$12,000
COMPLEX LIGHTS	\$0	\$250	\$250
GEORGE/PARR STREET PLAYGROUND	\$500	\$0	\$500
GENERAL PARK EXPENSE	\$4,500	\$3,500	\$8,000
GRAHAM'S SPLASH PARK	\$18,025	\$15,265	\$18,460
TRAILS	\$1,000	\$1,000	\$250
	\$27,525	\$20,215	\$39,460
DEBT CHARGES			
OTH DEBT CHRGS-LATE FEES	\$0		\$0
DEBENTURE INTEREST	\$5,278	\$5,177	\$4,185
	\$5,278	\$5,177	\$4,185
TOTAL TRANSPORTATION SERVICES	\$532,330	\$472,476	\$592,288
WASTEWATER & SOLID WASTE			
WASTEWATER			
WAGES & BENEFITS			
ADMINISTRATION (W/C)	\$1,660	\$2,023	\$2,820
WASTEWATER PLANT OPERATORS	\$82,546	\$55,389	\$85,340
ODRC-OVERALL DIRECT RESPONSIBLE CH	\$5,200	\$5,200	\$6,000
WASTEWATER PLNT OPER-EXPENSES	\$1,150	\$875	\$2,100
PROF DEV(COURSES)	\$2,000	\$55	\$2,000
EMPLOYER(EI/CPP)	\$3,870	\$4,800	\$6,400
EMPLOYER(PENSION)	\$3,468	\$600	\$5,765
EMPLOYER(MEDICAL)	\$2,905	\$3,132	\$3,362
	\$102,799	\$72,074	\$113,787
OTHER WASTEWATER			
STORMWATER INFILTRATION STUDY	\$0	\$0	\$0
OFF SUPP, PSTG, ETC	\$250	\$150	\$200
	\$250	\$150	\$200
VEHICLE EXPENSE			
TRUCK & TRLR EXPENSE	\$3,700	\$3,000	\$4,900
TRUCK & TRLR INS	\$720	\$702	\$750
	\$4,420	\$3,702	\$5,650
LIFT STATIONS			
WASTEWATER LIFT STNS-POWER	\$28,350	\$33,500	\$36,000
WSTWATER LIFT STNS(MTCE & REPRS)	\$23,650	\$16,500	\$24,650

	\$52,000	\$50,000	\$60,650
TREATMENT PLANT			
WSTWATER TREATMENT & PLANT-MTCE	\$43,500	\$23,500	\$25,000
WSTWATER TREATMENT PLANT-POWER	\$51,000	\$56,000	\$57,000
WSTWATER TRTMNT PLNT-WTR/INS	\$36,000	\$36,766	\$30,000
WATER TESTING	\$9,000	\$3,500	\$5,000
CHEMICALS & ADDITIVES	\$3,700	\$6,415	\$8,700
STORAGE BUILDING- INC POWER	\$3,600	\$600	\$3,200
	<u>\$146,800</u>	<u>\$126,781</u>	<u>\$128,900</u>
MTC OF LINES			
MTCE OF LINES - PARTS	\$2,000	\$1,000	\$2,000
MTCE OF LINES - LABOUR	\$10,000	\$7,000	\$10,000
	<u>\$12,000</u>	<u>\$8,000</u>	<u>\$12,000</u>
	<u>\$318,269</u>	<u>\$260,707</u>	<u>\$321,187</u>
WASTE COLLECTION			
SOLID WASTE			
WASTE STATION -BUILDING/SUPPLIES			
TCA - LANDFILL PROJECT (PHS 1)	\$108,632	\$23,837	\$93,380
GARBAGE BINS/DOG WASTE STATIONS	\$300	\$517	\$525
	<u>\$108,932</u>	<u>\$24,354</u>	<u>\$93,905</u>
COMPOST			
COMPOST BINS-GREEN CARTS	\$0	\$2,500	\$2,500
	\$0	\$2,500	\$2,500
	23-24	23-24	24-25
	BUDGET	PROJECTED	BUDGET
SHARED SERVICES			
SHARED SERV-GARBAGE & REG QUEENS	\$297,155	\$303,605	\$363,855
	<u>\$297,155</u>	<u>\$303,605</u>	<u>\$363,855</u>
DEBT CHARGES			
OTH DEBT CHARGES-LATE FEES	\$0	\$0	\$0
DEBENTURE INTEREST	\$25,234	\$25,234	\$24,038
	<u>\$25,234</u>	<u>\$25,234</u>	<u>\$24,038</u>
TOTAL WASTEWATER & SOLID WASTE	<u>\$749,590</u>	<u>\$616,400</u>	<u>\$805,485</u>
COMMUNITY/ECONOMIC DEVELOPMENT			
PUBLIC HEALTH/WELFARE SERVICES			
MDS - MPAL PROGRAM	\$10,000	\$10,000	\$10,000
CEMETERY	\$0	\$0	\$0
	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
PLANNING & INSPECTION			
SENIOR PLANNER	\$4,000		\$60,000
SHARED SERVICES - DEVELOPMENT OFF	\$500	\$500	\$5,000
OTH PROFESSIONAL SERV(ENG,GIS,ETC)	\$5,000	\$4,660	\$20,000
REGIONAL PLANNING	\$21,100	\$0	\$0
	<u>\$30,600</u>	<u>\$5,160</u>	<u>\$85,000</u>
ECONOMIC DEVELOPMENT			
PORT PROJECT			\$20,000
ALTERNATE RESOURCE ENERGY AUTH	\$22,000	\$22,000	\$0
	<u>\$22,000</u>	<u>\$22,000</u>	<u>\$20,000</u>
TOURISM & EVENTS			
TOUR. & MARKETING			
MARKETNG & PROMO(MDS)	\$5,000	\$5,000	\$0
TOUR & MARKETING- EVENT SIGNS	\$3,775	\$2,610	\$3,050
CHRISTMAS DECORATIONS	\$0	\$0	\$0
EVENTS- SPONSORSHIP	\$0	\$645	\$0
VIC - MAINTENANCE	\$1,000	\$726	\$1,500
VIC - INSURANCE	\$425	\$419	\$450
VIC - OPERATIONS	\$14,250	\$11,216	\$14,125
GUILD HALL - PROGRAMMING	\$3,500	\$4,400	\$5,000
PUBLIC ART Mtc	\$0	\$413	\$0
SOUTH SHORE TOURISM TEAM	\$1,050	\$829	\$1,000

	\$29,000	\$26,258	\$25,125
TOTAL COMMUNITY & ECONOMIC DEV	\$91,600	\$63,418	\$140,125
FACILITIES MANAGEMENT			
BLDGS & FACILITIES			
GOC BUILDING	\$57,100	\$75,957	\$79,100
COMM CTR-OPER,MTC & REPAIR	\$36,268	\$34,500	\$36,000
COMM CTR-JAN,WTR,INS	\$22,890	\$25,586	\$26,756
LITTLE PEOPLES-DAY CARE	\$0	\$0	\$0
KING ST CTR.(OPER,MTC,REPRS)	\$16,000	\$13,803	\$16,000
KING ST CTR.(WTR & INS)	\$6,560	\$6,340	\$6,700
HERITAGE HALL (OPER,MTC,RPR)	\$320	\$950	\$0
HERITAGE HALL (INS)	\$1,630	\$1,697	\$0
COX SHIPYARD COMPLEX	\$8,365	\$7,720	\$9,175
13 GEORGE	\$6,550	\$6,110	\$9,500
MACKAY MEM LIBRARY-OPER EXP	\$10,900	\$9,665	\$10,250
LIBRARY JANITORS WAGES	\$8,200	\$8,015	\$9,217
GUILD HALL-MTC & OPERATIONS	\$3,945	\$3,850	\$3,800
DOCK ST- PUBLIC WASHROOMS	\$5,600	\$5,275	\$6,050
TCA-RELOCATION	\$93,662	\$3,662	\$75,000
	\$277,990	\$203,130	\$287,548
DEBT CHARGES			
DEBENTURE INTEREST (CED)	\$167	\$167	\$130
DEBENTURE INTEREST (REC & CULTURAL)	\$9,408	\$9,408	\$8,431
	\$9,575	\$9,575	\$8,561
TOTAL FACILITIES MANAGEMENT	\$287,565	\$212,705	\$296,109
	23-24	23-24	24-25
	BUDGET	PROJECTED	BUDGET
FISCAL SERVICES			
FINANCING/DEBT CHARGES			
DEBENTURE PRINCIPAL	\$166,844	\$166,844	\$162,885
	\$166,844	\$166,844	\$162,885
UNCOLLECTIBLES			
UNCOLLECTABLE TAXES	\$5,000	\$2,000	\$5,000
DEFICIT - PREVIOUS YEARS			
	\$5,000	\$2,000	\$5,000
RESERVE TRANSFERS			
CAPITAL RESERVE	\$133,777	\$133,777	\$91,847
OPERATING RESERVE	\$0	\$0	\$0
	\$133,777	\$133,777	\$91,847
APPROPRIATIONS-RED TX REV			
REG SCHOOL BRD	\$306,258	\$306,258	\$341,876
REG LIBRARY	\$13,400	\$13,400	\$14,070
DEPT. OF JUSTICE (PROS. FEES)	\$4,000	\$4,000	\$4,200
PROT SERV-CORRECTIONS	\$21,400	\$20,212	\$0
DEF. REG HOUSNG AUTH	\$100,000	\$100,000	\$0
	\$445,058	\$443,870	\$360,146
TAXATION EXEMPTIONS			
LOW INCOME TAX EXEMPTION	\$15,000	\$12,300	\$30,000
TAX EXEMPTIONS	\$40,507	\$40,573	\$48,699
CDDIP(COMM DEV DIST IMP PRGRM)	\$5,126	\$5,126	\$16,446
	\$60,633	\$57,999	\$95,145
TOTAL FISCAL SERVICES	\$811,312	\$804,490	\$715,023
TOTAL EXPENSE	\$4,463,569	\$4,228,956	\$4,672,365

	\$0	\$122,721	\$0
TOTAL REVENUE	\$4,463,569	\$4,351,677	\$4,672,365
LESS TOTAL EXPENSE	\$4,463,569	\$4,228,956	\$4,672,365
PROFIT/(DEFICIT)	\$0	\$122,721	\$0

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24/25 Town of Shelburne Preliminary General Operating Budget – COUNCIL BUDGET MEETING

The Town of Shelburne Preliminary General Operating Budget for 2024/25 is \$4,672,365. This is an increase of \$194,259 (approximately 4.6% increase). Assessment is up which means Tax Revenue has increased as well. On the other hand, expenses including those associated with expenditures required to be incurred to address upcoming development projects continue to rise as well as added responsibilities. The Town of Shelburne is anticipating future development within the Town in the upcoming three to four years, which in turn will enable the Town Council to look at reducing tax rates and putting money away in reserves as the Town benefits from these added revenue sources.

REVENUE-

Tax Revenue \$2,867,307 (61%)- Proposing a two-cent reduction in Residential/Resource and Commercial tax rates for 2024/25. Residential/Resource Assessment from PVSC is up approximately 8.8%, due to the ongoing recent Housing Market and Commercial Assessment up approximately 13.8% due to continued sales and renovations to Commercial properties. We have received a full list of appeals as of this date and have built in a buffer for appeals. There are a total of thirty-six appeals, twenty-eight of which are Residential/Resource and 8 Commercial for a total of 9,224,100 in Taxable Assessed Value. Hopefully, the losses in assessment will not be greater than the buffers in place.

Residential/Resource Tax Rate for 2024/25 is \$1.99/100 of assessment.

Commercial Tax Rate for 2024/25 is \$3.86/100 of assessment.

Deed Transfer Revenue \$100,000 (2%) – We are budgeting \$110,000 for 24/25 as property sales have slowed over the last several years. (21/22 - \$185,553, 22/23 - \$124,034 and 23/24 - \$114,801)

Grants in Lieu-Federal & Provincial \$14,044 (less than 1%) Grants received from Federal & Provincial properties in lieu of Taxes.

Sale of Services-Fire Protection Revenue (MDS) \$105,606 (2%) – As per Fire Services Agreement with MDS based on number of calls and mileage for fire calls in the agreed areas of the Municipality of the District of Shelburne.

Environmental Health Services Revenue \$704,426 (15%) – Budget shows Wastewater (Sewer) Charge is to remain the same at \$260.00/unit for revenue of 338,510. Solid Waste expense comes from Shared Services out of MDS for collection and Region of Queens for disposal and is estimated to increase by 24.8% as per notices from Shared Services and Region of Queens. The cost of operating the West Green Harbour transfer site has increased 94%. Amounts are prepared by MDS as per the Shared Services Agreement with TOS and TOL together with MDS. The increase is due to Operating and Capital Expenses needed for the delivery of Services. There is also an increase of approximately 2.3% from Region of Queens for the disposal of Waste. Total budgeted cost for 2024/25 Waste Collection and Disposal is \$363,855 which is an increase of \$62,136 from 2023/24 actual total of \$301,719. 2024/25 Solid Waste charge is \$363.85/unit from \$291.60/unit for last year (INCREASE OF \$72.25 (24.8%). Shared Services is expecting amounts to partly decrease for the transfer site once upgrades have been completed.

Wastewater (Sewer) Charge for 2024/25 is \$260.00/unit.

Solid Waste Charge for 2024/25 is \$363.85/unit.

Staff will be reviewing the present Solid Waste Services and look for alternatives and changes to decrease cost to taxpayers over the next year.

Rentals \$80,631 (2%) – Rental income from 13 George St, 162 Mowatt St and 35 King St.

Return on Investment, Interest and Other Revenue \$187,570 (4%) – Bank Interest on Current Account budgeted for \$30,000 due to bank balances and interest rates. Interest on outstanding Taxes and Miscellaneous Other Revenue went up slightly.

Unconditional Transfers from Provincial Government \$370,145 (8%) – Consists of Capacity Grant at \$283,146 and first of 5 years top up of \$26,499 (new Municipal Services Agreement), Town Foundation Grant \$50,000, HST Offset \$9,000 and Provincial Fuel Tax Refund \$1,500.

Conditional Transfers from Federal, Provincial and Other Local Governments \$11,628 (less than 1%) – Consists of Federal Job Grants (Applied for 2 VIC positions and 2 P/W positions for summer and was approved for 1 VIC), Provincial EMO Civic Addressing (money is forwarded to Municipality of Shelburne as they handle Civic Addressing) and MDS Grants for Splash Park and VIC.

Other Transfers \$212,286 (5%)- Suggesting Transfer from Operating Reserve of \$212,286 to cover \$20,000 Shelburne Marine Wharf project, \$75,000 for 162 Mowatt St Reno/Upgrades (previously approved), \$93,380 Landfill Phase 1 project (previously approved, remainder of project) and \$23,906 to balance budget. Council may decide to not transfer the amount to balance the budget and instruct Staff to reduce expenses to balance the budget without the transfer from Operating Reserve of \$23,906.

Highlight - Anticipated surplus for General Operating for fiscal year end March 31, 2024

EXPENSES –

General Government Services \$943,224 (20%)- Includes Mayor, Council, Committee Expense, Legislative, Administration and Finance, Employer Benefits, Training, Town Hall Expense, Assessment Cost Recovery (PVSC), Grants to Organizations, Administration Expense (Legal, Audit, IT, Office Expense), Insurance, Accessibility Planning, and other Administration Expense.

Highlights- Council Stipends frozen for 6 years, as per Council Remuneration Policy have increased Stipends by 4% and increased Travel & Expenses for new Council training. Election Expenses added this year. Budgeting increases in Legal Fees due to ongoing legal matters and increase in Office Equipment due to anticipated move to 162 Mowatt St. Grants to Organizations has decreased approximately 42% due to emergency funding grant to Shelburne Arena Association last year.

Protective Services \$1,180,111 (25%) – Includes Police Protection, Emergency Measures, By-Law Enforcement, Fire Protection, Fire and Building Inspection (Shared Services) and Debt Payments (Fire Trucks).

Highlights- Department of Justice (RCMP Services) is budgeted at 828,904 up 6.16% from 780,793 due to new RCMP contract. Emergency Measures (Shared Services) budgeted at 11,628 up from 6,704. Fire Protection budgeted at 257,375 up from 245,533 (increase in Mtc of trucks). Fire Inspection and Building Inspection (Shared Services) budgeted at 46,483 up from 25,540 due to the hiring of a second Building/Fire Inspector.

Public Works \$592,288 (13%) – Includes Personnel Costs, General Equipment, Equipment Mtc, Public Works Buildings, Roads & Streets, Sidewalks, Parks & Facilities and Debt Payments.

Highlights- Wages & Benefits budgeted at 323,307 up from 259,458 due to the addition of one Temporary Position and two Summer Staff positions to accomplish all scheduled tasks and projects. A significant workload has been added due to a major review of our infrastructure to determine capacity challenges as a result of upcoming developments. As previously stated, staff applied for grants for the two summer positions but was not approved by Canada Student Jobs. Capital Expense from Revenue in the amount of \$7,000 to purchase a new sidewalk plow attachment. Tree Maintenance budgeted at 10,000 up from 5,000 due to the increased demand and cost of tree removal. Parks & Facilities budgeted at 39,460 up from 27,525 due to 12,000 budgeted for repairs to Grovestine's Complex washroom, canteen and electrical building's roof and sides.

Wastewater \$345,225 (7%) – Includes Personnel Costs, Stormwater, Vehicle Expense, Lift Stations, Treatment Plant, Mtc of Lines and Debt Payments (WWTF). The Wastewater budget now includes a position for Wastewater Assistant at 50% with the remaining 50% working as Water Assistant. With the loss of the current Water Plant Operator, it has become obvious that a Wastewater/Water Assistant is needed to de-risk two important infrastructures that the Town is responsible for. With the addition of this position which will offer assistance and continual training alongside plant Operators, it will also relieve the pressure on the Public Works Department which now covers both plants for vacations, sickness, and other absences. With the two positions at the two Plants continuing obtaining education, training, and supporting each other will enhance succession training.

Waste Collection \$363,916 (8%) – Solid Waste Collection and Disposal

Other Waste Collection \$96,405 (2%) – Includes Compost Bins (Green Carts) \$2,500, Garbage Bins/Dog Waste Stations & Bags \$525 and Capital Expense from Revenue (Landfill Project Phase 1 remainder) \$93,380.

Community & Economic Development \$140,125 (3%) – Includes MPAL, Planning & Inspection, Economic Development and Tourism & Events.

Highlights- Senior Planner hired part-time to review and revise Land Use Bylaw and other matters relating to planning.

Facilities Management \$296,109 (6%) – Includes 162 Mowatt St, Community Centre, Little Peoples Day Care, King St Ctr, Cox Shipyard Complex, 13 George Street, MacKay Memorial Library, Guild Hall, Washrooms and Relocation of Town Office to 162 Mowatt St.

Fiscal Services \$259,732 (6%) – Includes Debenture Principal payments \$162,885, Allowance for Uncollectable Taxes \$5,000 and Transfer to Capital Reserves \$91,847.

Highlights- Transfer to Capital Reserve consists of \$11,847 Future Debenture Balloon Payment instead of refinancing balance of Debenture, \$80,000 New Fire Trucks (annual amount).

Reduction of Tax Revenue (Payments back to Province of NS) \$360,146 (8%) – Includes Education (Tri-County Schools) \$341,876, Library \$14,070, Department of Justice (Prosecution Fees) \$4,200.

Highlights- Transfers to Corrections and Deficit Regional Housing Authority no longer charged to Municipalities under the new Municipal Services Agreement.

Taxation Exemptions \$95,145 (2%) – Includes Low Income Exemption \$30,000, Non-Profit Tax Exemptions \$48,699, Commercial District Development Improvement Program \$16,446.

Highlights- Proposed changes to Low Income Tax Exemptions-

Low Income Tax Exemptions – Budget \$30,000 up from \$15,000

Previous thresholds-

-Total household income of \$23,000 or less for a rebate of \$400.00

-Total household income of \$23,001 to 28,750 for a rebate of \$200.00

-Total household income of \$28,751 to \$34,500 for a rebate of \$100.00

Proposed thresholds-

-Total household income of \$35,000 or less for a rebate of \$400.00

-Total household income of \$35,001 to 40,000 for a rebate of \$200.00

Deadline to apply is December 31st, 2024, after which date no applications will be accepted.

DEBENTURE BALANCE UPDATE –

As of March 31, 2024, the total principal balance on Debentures is \$1,485,473.

24/25 Principal Payments from Operating \$162,885

24/25 Interest Payments from Operating \$41,048 (allocated to each department)

Operating Reserve Balance –

Balance March 31, 2024 - \$1,062,077

Budget of \$4,672,365 at 20% equals \$934,473 Optimal Operating Reserve Balance

This does not include any 2023/24 Year End Transfers nor any budgeted Transfers for 2024/25.

INTEREST ON OUSTANDING ACCOUNTS-

The Town of Shelburne presently charges 15% annual interest, calculated, and posted daily for General and Water outstanding accounts and 18% annual interest, calculated and posted daily for the Shelburne Marine Terminal. Staff are recommending reducing the Town of Shelburne interest rate on all outstanding amounts to 10% effective immediately after the General Operating Budget is approved by Council.

Barrington Lake Wildfire After-Action Review (AAR)

Barrington and Town of Clark's Harbour Emergency Management Organization
Shelburne County East Emergency Management

April 2024

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Purpose & Objectives of the After-Action Review (AAR)

An After-Action Review strives to answer the following questions: what was supposed to happen (if applicable), what actually happened, what went well, what did not go well, and what should be changed for next time. This review attempts to capture items that will document the successes of the municipalities, the challenges during the incident, and details that will support future reflection. It is important to document these reflections, and important to recognize that the complexity of the incident created challenges that by nature results in impacts that cannot always be prevented.

This AAR is not an exhaustive account of the emergency incident; rather, it is a critical analysis intended to inform internal discussions and decision-making within the Emergency Management Organization. The information presented should be considered in the context of continuous improvement, allowing the organization to learn from experiences and enhance its capabilities for future emergencies.

This AAR is not intended to assign blame or liability but is a tool for organizational learning and development. The EMO encourages open and candid discussions to foster a culture of continuous improvement and preparedness.

This document does not constitute official policy, and the EMO reserves the right to update, modify, or revoke any aspect of this AAR at its discretion.

Scope of the Review

This review includes the response and recovery of the Barrington Lake Wildfire. The largest recorded wildfire in the history of Nova Scotia spanned over two weeks - burning approximately 23,015 hectares (56,871 acres), requiring the evacuation of over 5,000 people and destroying 31 structures.

Municipal Response

Strengths

Common Strengths

- Staff performed amazingly and adapted to changing circumstances quickly.
- Leadership and engaging with specialists quickly. Utilizing the staff and volunteers effectively.
- External communication. Hiring of a communication firm.
- Early engagement of external partners Royal Canadian Mounted Police (RCMP), NS Department of Public Works (NSPW), Barrington and Area Ground Search and Rescue (GSAR), Provincial Coordination Centre (PCC), Nova Scotia Power (NSP), Red Cross, NS Department of Natural Resources and Renewables (DNRR).
- Animal rescue and shelter efforts by organizations, businesses and residents was excellent.
- Air quality monitoring was excellent but could have acted earlier on response.

Municipality of Barrington Specific Strengths

- Ability to quickly relocate operations.

Municipality of Shelburne Specific Strengths

- Early designation by CAO of a Director to manage continued municipal affairs and manage their own core staff affairs allowed the CAO and Emergency Coordination Centre team to focus exclusively on emergency matters.
- Early engagement of volunteer coordinator in Shelburne relieved a tremendous amount of pressure on core ECC team.
- Community kitchens provided essential services to emergency responders and ECC staff.

Recommended Improvements

Common Recommended Improvements

Improvement	Action Required
Create a dedicated Regional Emergency Management Organization email address.	By creating a dedicated REMO email address, every REMO team member that has the REMO email address will have access to the Outlook contact list as well. This will allow everyone to have instant access to new contacts when another member of the team adds a contact to the list.
More emergency management training for staff and Council so roles are better understood	More basic emergency management training for staff and Council.
Pre-developed forms/spreadsheets.	More basic EM training for staff and Council.

Consider inviting neighboring EMO / REMO coordinators to come and supplement the ECC team.	In the event of a shortage in trained staff, invite neighboring EMO / REMO coordinators to assist.
Waste handling was confusing and required considerable staff time to manage public inquiries and concerns.	Explore the possibility of having an emergency management plan with alternate pick up and disposal protocols. Consider waiving tipping fees for debris cleanup.
Unable to access relevant mapping for daily updates.	Establish pre-determined protocols or data sharing agreement to have access to that information when needed.
Training for staff in dealing with difficult/upset people.	Organize training for staff and Council.
Quicker access to mental health assistance for staff.	Create a list of local and remote/virtual mental health supports.
Create an emergency registration page on our municipal websites.	In order to avoid privacy concerns and the inability for the Municipality to obtain important contact information for the recovery phase.

Municipality of Shelburne Specific Recommended Improvements

Improvement	Action Required
Create a protocol of collecting and centralizing receipts for emergency related expenses.	Appoint a finance coordinator at the beginning of an emergency and communicate to all team members and volunteers that receipts are to be delivered to them.
Consider childcare arrangements for staff.	In order to free up staff forced to stay at home with children during an emergency, make arrangements for safe and secure childcare.
Subscribe to an alternate emergency alert system that does not solely rely on cell coverage access by the public.	The Municipality of Shelburne is currently testing Voyent Alert that provides five mechanisms for delivery of information.
Improve communications with emergency providers and first responders.	Emergency providers and first responders need to be educated further on the support that can be offered by the ECC.
Need to assign staff at the beginning to manage the public REMO phone lines.	In order to save ECC team member time, a staff member can staff the REMO phone lines to answer most of the public queries and direct more complicated matters to the correct ECC team member if required.
Make arrangements ahead of a future emergency for a qualified community group to accept financial donations.	Have an agreement in place with the community group ahead of future emergencies.
Inability to know what residents require special assistance in evacuation areas.	Investigate opening a vulnerable person registry that residents can choose to sign onto. Double check with legal.

Consider appointing a logistics coordinator earlier in the emergency.	A logistics coordinator can work in coordination with the volunteer coordinator to centralize delivery and dissemination of donated goods and supplies.
Have ECC team members work in pairs.	In order to avoid burn-out, have ECC team members work in pairs with overlapping shifts to ensure continuity of tasks.
Consider creation of an emergency volunteer list.	It would be beneficial if the ECC team had a list of names to call in the event they required volunteers in a hurry.
Keep Council informed.	Setup a regular Microsoft Teams meeting to inform Council as well as the local MLA & MP.
Create policy to reward volunteers.	Volunteers should be paid during an emergency.
Establish a communication & coordination protocol with Province.	In order to avoid the confusion created by the Province wanting to open Hwy 103 in the midst of a mandatory evacuation area, we need to establish a communication and coordination protocol with the Province.
Involve legal council earlier on in the emergency.	Legal advice would have been very helpful on a range of issues.
Establish One REMO phone number that can feed into multiple phone lines.	
Air quality response could have been quicker.	
Alert Ready did not provide visual maps for evacuation zones.	Currently testing Voyent Alert for mapping features to release to residents at the time an Alert Ready is issued.

General Reflections of the Municipal Response and Incident

Common Reflections

- Incident was handled well given the circumstances.
- Amazing amount accomplished by a very caring professional staff.
- Contacts made with external partners will be extremely beneficial in the future.
- Community assistance was phenomenal from volunteers to donations.
- Utilizing external supports via the Provincial Coordination Centre was extremely helpful.
- Access to community recreation facilities was extremely useful, highlighting the importance of these facilities in our community.

Municipality of Barrington Specific Reflections

- Ability to quickly relocate emergency coordination centre, municipal operations and evacuation center as well as plans for future moves.

Municipality of Shelburne Specific Reflections

- Communications need to be improved with Staff, Council, emergency providers and first responders.

Municipal Recovery Activities

Strengths

Common Strengths

- Bringing in external agencies, such as Task Force 2, with expertise to help develop re-entry and recovery plan.
- Ability to put everything in place and communicate with all partners quickly.
- Staff ability to get the contacting of residents done in a timely manner and getting necessary resources in place quickly.
- Assigning a dedicated ECC team to recovery activities.
- Assigning a dedicated space for the recovery team to work from.
- Good communications with the Department of Municipal Affairs and Housing in regard to housing assistance.
- A phased approach for re-entry into evacuation zone was appreciated by victims.
- The recovery package for victims was very good.
- It was good that various fees for victims were waived, including water testing, building permits, demolition permit, etc.
- It was vital to have access to mental health resources after the emergency.
- Community and business response for alternate & temporary housing for victims and evacuees was outstanding and demonstrated the support and care for victims.

Municipality of Barrington Specific Strengths

- Ability to quickly relocate the emergency coordination centre, municipal operations and evacuation center as well as plans for future moves.

Municipality of Shelburne Specific Strengths

- An onsite Provincial Coordination Centre (PCC) representative was very useful.
- Excellent planning and execution of a victim notification process.
- Excellent advocacy on behalf of victims in navigating challenges arising with dealing with the Province and assisting agencies.

Recommended Improvements

Common Recommended Improvements

Improvement	Action Required
Need a trained professional to deliver traumatic news to victims.	We need to source or sign an agreement with a person or agency that will be on standby in the event we require a professional to deliver traumatic news.
Need to provide staff with access to mental health	Create a list of local and remote/virtual mental health supports.

professionals during the emergency.	
Recommend improvements in information sharing with Red Cross.	Establish pre-determined protocols or data sharing agreement to have access to that information when needed.
Investigate methods to limit media access to victims at vulnerable times (i.e. right after notification).	Organize staff training in communication and media relations and develop appropriate media policies and protocols.

Municipality of Barrington Specific Recommended Improvements

Improvement	Action Required
DOE water testing should not be left to municipality to look after.	Advocate for water testing to be administered by the NS Department of Environment and Climate Change or request more resources to assist the municipality.
Notification of residents with property damage in a timelier fashion.	Research best practices and develop clear procedures on how to notify residents.

Municipality of Shelburne Specific Recommended Improvements

Improvement	Action Required
Need a plan and better communication on waste management by residents.	Research best practices and develop a communication plan to notify residents.

General Reflections of the Municipal Response and Incident

Capture the general feel and comments about the incident, the response to the incident, and any other sentiments that come out of the AAR.

Common Reflections

- Putting together the re-entry plan and executing the plan in the timeframe was top notch. The logistics of this operation was an immense undertaking but was completed quickly and professionally and with care.
- Residents who suffered loss being able to have access to their properties before the general public was greatly appreciated by those affected.
- The water testing service was confusing and not particularly well supported by the Department of Environment and Climate Change. It was left to the municipalities to deal with.

Resources

List resources that worked well and were considered necessary and valuable, and resources you recommend as necessary for future incidents (I.E. equipment, people/positions, or other assets).

Resources that worked well/were necessary	Resources you would recommend or need for future incidents
<ul style="list-style-type: none"> ▪ Specialists ▪ Task Force 2 ▪ Red Cross ▪ Fire Departments ▪ RCMP ▪ BGSAR ▪ Our House ▪ Lions Club ▪ Staff ▪ DNRR ▪ TIR ▪ Alert Ready System ▪ PCC / EMO ▪ Air quality monitors ▪ Iris Communications ▪ Community Facilities (Arenas, Community Centres, etc.) ▪ Critical Incident Stress Management Team ▪ Starlink Satellite Internet ▪ Private Companies 	<ul style="list-style-type: none"> ▪ Department of Environment and Climate Change personnel for water testing informing residents of the process and collecting of the samples. ▪ Better mapping. ▪ Cell phone boosters. ▪ Organized community resources ▪ Standing agreement for mental health professionals to arrive on scene upon request. ▪ Information access agreement with Red Cross. ▪ Emergency registration process (i.e., on our website) (Shelburne) ▪ Alternate emergency alert system – Voyent Alert (Shelburne)



**Town of Shelburne
Staff Report to Council
Election 2024 Update
May 14th, 2024**

Document # D24-355	
Rec'd by gw	
Date May 16/24	
COPIES TO:	
Council	<input checked="" type="checkbox"/>
Agenda	<input checked="" type="checkbox"/>
Committee	<input type="checkbox"/>
Municipal	<input type="checkbox"/>

General Overview

This report is intended to seek Council's approval on several matters required by the Municipal Elections Act and to also update Council on other matters related to the upcoming 2024 Municipal and School Boards Election.

Background

As part of the process of preparing for the upcoming elections, the Election 2020 Report prepared by the previous Returning Officer was reviewed for follow-up and several recommendations were noted specific to the Town of Shelburne's experience.

Analysis

1. The Election Deposit By-Law has been in place since September, 1985, see attached By-Law. Under section 51-1 of the Act, every nomination paper shall be accompanied by a deposit of \$200, provided that the council, may by By-Law specify that a lesser deposit, or no deposit, shall be required.
2. The current Alternative Voting By-law notes that the "Normal Business Hours" means the time between 8:30 a.m. and 4:30 p.m. Monday through to, and including, Friday whereas our normal hours open to the public aren't consistent with these hours. After discussion with the Elections Office, I was advised that this should be changed to a more flexible time frame so that this by-law doesn't have to be amended in the future for time changes.
3. During the 2020 election, only one staff member, Robin Smith handled most of the election duties under my guidance and as Robin is no longer with the Town, it will be an opportunity to spread the duties among 3 staff so that those staff will be experienced in taking on the duties in the 2028 election. If other duties don't overload staff, it is a more cost-effective way to carry out the responsibilities of managing the election process in house.
4. "Pass a motion to conduct the 2024 Election by e-voting only". For clarification purposes, this includes both telephone and internet voting as the options are paper only, paper and e-voting and e-voting only. It should be noted that of the 1334 eligible electors in the system, 693 used the internet to vote and 441 used the phone to vote in the 2020 Election.

5. Identify the start and end of the alternative voting period if required. By opening voting on the first possible day until the end of election day ensures the longest possible voting period for residents.
6. Outlined below are the 2020 election expenditures and revenues compared to the comparable budgeted amounts for the 2024 election (Re: Section 1.1.7.1).

	2020 Election	2024 Election
Wages/Contract Service	\$3,563	\$5,500
Intellivote	\$4,352	\$6,000
Advertising/Promotion	\$2,645	\$3,500
Miscellaneous	\$157	\$200
Bill to CSAP – Section 1.1.7.3	(\$1,765)	(\$1,800)
Net Cost	\$8,952	\$13,400

Recommendations

1. The Election Deposit By-Law remains as is OR the by-law be amended to make it a returnable deposit OR the by-law be amended to make it zero dollars (\$Ø) or the By-Law be amended to make the amount higher();
2. The Alternative Voting By-Law – the current by-law be updated to add flexibility to the definition of “Normal Business Hours” by changing “the time between 8:30 a.m. and 4:30 p.m. Monday through to, and including, Friday” to “the normal hours which the Town Office is opened as posted on the Town’s website;
3. Appoint Janice MacKinley as the Revising Officer as per Section 1.1.2.6 and both Jessie Dyer and Janice MacKinley as Assistant Returning Officers as per Section 1.1.2.3 - “Council may appoint one or more assistant returning officer(s) to assist the returning officer (S. 4(1A))”;
4. Authorize voting by telephone and by personal computing devices commencing at 8:00 a.m. (AST) on Thursday, October 10, 2024 and terminating at 7:00 p.m. (AST) on Saturday, October 19, 2024.

Respectfully submitted by,

Ken Smith, Deputy CAO and Returning Officer

Enclosures

194 Rodney Street Proposed Land Use Bylaw Amendments – R-1 to R-1

May 14, 2024

General Overview

The Town has received an application for amendment to the Land Use Bylaw (LUB) for 194 Rodney St (PID 82539990) to increase the maximum allowable number on the site from 1 unit to 6 units.

Background

Site description

The lot is 80 feet by 240 feet, roughly 19,200 square feet or roughly 0.4 acres. The lot has been cleared and there is an existing incomplete foundation.

The site is located at the end of Rodney Street. The lot connects to Elliot Street as well, but there is a grade difference of several feet, and an important stormwater culvert that provides drainage for the cemetery area.



Figure 1 – Satellite Imagery of 194 Rodney Street

Document #	D24-356
Rec'd by	[Signature]
Date	May 15/24
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Council	✓
Agenda	✓
Committee	

To the northeast of the site is Elliot Street which borders the southern edge of Pine Grove cemetery. To the southeast there is a drainage ditch and unopened portion of Victoria Street. To the southwest across Rodney there is a vacant lot. To the northwest there is an existing single unit dwelling. All lots in the area, except those to the north of the site (On the east side of Rodney Street, between Rodney and Elliot Steets) are currently zoned General Residential R-1. The east side of Rodney between Rodney and Elliot Steets is zoned Residential – Mobile Home (R-M), as the site is currently.

Proposal Description

The proposal is for 6 units in a single building two storeys tall, with independent access to each unit from the southeast face. There would be six or more parking stalls to meet the minimum requirements in the LUB. The proposal considers a connection to Elliot Street, however there is a difference in elevation between the site and Elliot Street. As well, there is an important stormwater ditch that runs parallel to Elliot Street.



Figure 2 - Current Zoning

The proposal would require a sewer connection and there is a sewer main under Rodney Street. Water would be provided on-site.

Analysis

Under the Town’s *Municipal Planning Strategy* (MPS) Policy 44, there are a number of matters Council shall have regard for when considering amendments to the LUB. Below is a chart examining the proposed development in relation to existing relevant MPS policies, primary policy 44, which states what Council shall have regard for when considering LUB amendments.

MPS Policy Chart	
Criteria	Proposed Development
<p>Policy 44 When considering amendments to the Land Use By-law, Council shall have regard for the following matters: (a) that the proposed amendment is in conformance with the intent of the policies of this Strategy;</p>	
<p>Policy 3 - It shall be the intention of Council to encourage the use of the existing sanitary sewer system</p>	The proposed development will use the existing sanitary sewer system
<p>Policy 14 - It is the intention of Council that within the R-1 Residential General Zone a variety of housing types will be permitted (subject to Policies 17, 18, 19, 20 and 21)</p>	The proposed development represents variety in the house type as the area is predominately single unit dwellings. Policy 18 restricts density to 6 units or less unless fronting onto certain streets.
<p>Policy 42- With the exception of the Historic Waterfront Designation, areas immediately adjacent to a given land use designation on the Generalized Future Land use Map (Map 1) may be considered for a zoning amendment to enable a use permitted in that given designation without requiring an amendment to this strategy provided that the intent of all other policies of the strategy are satisfied.</p>	While an amendment to the Generalized Future Land Use Map is not required, the proposed development is adjacent to similarly zoned land, in keeping with the intent of this policy.
<p>(b) that the proposed development that would result from the amendment is not premature or inappropriate by reason of:</p>	
<p>(i) the financial capability of the town to absorb any costs related to the development,</p>	The cost to the Town related to the development as proposed is minimal.
<p>(ii) the adequacy of the sewer and water services to support the proposed development,</p>	<p>There is a sewer with capacity adjacent to the property, and the landowner will provide their own water on-site.</p> <p>There are important stormwater ditches adjacent to the site along Elliot Street and the unopened Victoria Street. This ditch provides drainage for the Cemetery and adjoining properties.</p>
<p>(iii) the adequacy and proximity of school, recreation, and other community facilities,</p>	There are nearby recreational facilities at Albert Acker Memorial Field. Nearby Schools

		of Hillcrest Academy and Shelburne Region High School are close by (800m and 1.5 km respectively).
	(iv) the adequacy of the road network in, adjacent to, or leading to the development,	The road network is adequate, with the lot fronting onto Rodney, with potential access to Elliot Street, to the rear of the lot, as well. Occasional traffic/parking concerns have been noted in relation to the use of Albert Acker Memorial Field on Elliot St have been noted by local residents.
	(v) the potential for damage or destruction of historical buildings and sites, and	There are no historical buildings on the site.
	(vi) its bulk and scale in relation to the existing surrounding development.	The scale of the proposed development is larger than the surrounding development and the number of units will be higher than those nearby. The view of the bulk of the building will be limited as the building side will face Rodney St. the site and area also has significant vegetation to help reduce the visual bulk of the building. A slightly larger building in the area is the Lions Club House, although it is not a residential use and single storey.

Further, the proposed development complies with the LUBs minimum lot standards regarding size, lot coverage and setbacks (schedule D1).

Proposed Amendments

Amend the Land Use Bylaw Zoning Map (schedule B) for PID 82539990 changing the land use from Residential Mobile Home (R-M) to Residential General (R-1).

Public Engagement

The Town will be holding a public hearing prior to second reading, to be advertise two weeks prior to the hearing, as required under the *Municipal Government Act (MGA)*. Previously, this advertisement would have been placed in the local newspaper, however with changes to the *MGA* the Town may place those advertisements on its website, reducing costs.

Recommendation

THAT Council approve First Reading to **amend** the Land Use Bylaw Zoning Map (schedule B) for PID 82539990 changing the land use from Residential Mobile Home (R-M) to Residential General (R-1), and direct staff to prepare for a public hearing and second reading.

Public Participation Program Policy Amendments

Document #	D24-357
Rec'd by	gwo
Date	May 15 2024
COPIES TO:	
Council	<input checked="" type="checkbox"/>
Agenda	<input checked="" type="checkbox"/>
Committee	<input type="checkbox"/>
	<input type="checkbox"/>

General Overview

The Province recently amended the *Municipal Government Act (MGA)* to allow municipalities to place certain notices on the municipal website, instead of local newspapers, also staff noted some updates that may be timely for the Town's Public Participation Program Policy.

Council provided notice of intent to amend the Public Participation Program Policy at the May 6, 2024 Council meeting.

Background

The recent *MGA* amendments allow the Town to place many of these planning advertisements on the Town's website, such as advertisement of a public hearing or notice of a planning bylaw approval. The remaining requirement for advertisement in a local newspaper stems from Council's Policy on Public Participation. A Public Participation Program policy is a requirement of the *MGA* section 204. A copy of the Town's current Public Participation Program Policy is attached.

Costs for a Municipal Planning Strategy and Land Use Bylaw amendment could exceed \$1000 (4 ads, 2 run consecutively), in addition to the Town's fee of \$300.

Currently the Town's policy does not require public engagement for Land Use Bylaw (LUB) amendments other than a public hearing, which is required under the *MGA*. Other municipalities, Towns of Yarmouth, Bridgewater, Lunenburg and RM of Queens, all required public meetings for land use bylaw amendments, similar to their respective Municipal Planning Strategy (MPS) amendment processes.

Analysis

The proposed changes to the Public Participation Program Policy would enable the Town to place advertisements for public meetings on the Town's website instead of the local newspaper. The proposed changes would also clarify that other advertisements required in the *MGA*, previously placed in the newspaper, will now be on the Town's website.

There may be time savings, as notices can be placed on the Town's website more readily than the newspaper. For example, currently ads come out on Wednesday, if the Town was looking to hold a public meeting or hearing, it would need to occur after the following Thursday (assuming 1 week notice), which could miss a Council meeting date or otherwise slow the process. Additionally, by placing all planning notices and documents online, it should be easier for members of the public to see what planning notices are posted and access related documents. This is in keeping with the practices of other nearby municipalities.

LUB amendments are generally less impactful than amendments to the MPS as the LUB can only be amended in keeping with the MPS. For example, the MPS does not differentiate between Residential General and Residential Mobile Home in the Future Land Use Map, meaning a property can be rezoned

from one to the other without and MPS amendment. Business parking in another example where the MPS states businesses will be required to provide parking, but the number of parking stalls is a matter for the LUB. The Historic Waterfront regulations, that protect the character of the waterfront, are in the MPS, as such the proposed changes to the LUB amendment process should not impact those regulations.

Staff propose increasing the public participation by soliciting written input for LUB amendments, where currently there is no public participation beyond the public hearing as required by the MGA.

Written input will be more efficient for staff compared to the time consuming and resource intensive public meetings. Written input would be summarized and provided to Council as part of the Council report. Input received would be made public, as would a person's views at a public meeting, with person information (ex. Address, phone number) redacted.

Proposed Amendments

2) For the amendment of planning documents consistent with the Town's Municipal Planning Strategy, **staff will solicit written input from the public on the proposed amendments for a period of one week, to be advertised on the Town's website, which shall be prior to Council giving notice of the required public hearing.**

3) Notice will be provided for public meetings/information sessions by publishing an advertisement ~~in a newspaper circulating in the Town of Shelburne and~~ on the Town's website. The notice shall state the time, date, and place of the meeting as well as the hours during which the relevant planning documents are available for review by the public and their link on the Town's website.

6) All required advertisements required under the *Municipal Government Act* related to Planning Documents will be placed on the Town's website.

Options

	Pros	Cons
Amend Policy with written input for LUB amendments	<ul style="list-style-type: none"> • Quick, efficient process • Allows for more public input 	<ul style="list-style-type: none"> • Public may want greater engagement
Do Amend Policy		<ul style="list-style-type: none"> • Continues town required newspaper ads • Public hearing is only opportunity for public input on LUB amendments

Recommendation

That Council amend the Public Participation Program Policy with respect to placing advertisements on the Town's website and changing how the public is engaged on Land Use Bylaw amendments.

UPDATED DRAFT

TOWN OF SHELBURNE PUBLIC PARTICIPATION PROGRAM POLICY with respect to PLANNING DOCUMENTS

1. Title and Purpose

This Policy shall be referred to as the “Public Participation Program Policy with respect to Planning Documents.”

2. Intent

This policy applies to any and all preparations made to planning documents, including amendments to existing documents. The Public Participation Program Policy with respect to Planning Documents shall repeal and supersede any and all previous policies held by the Town of Shelburne regarding and/or governing the preparation of planning documents.

The intent of this policy is to meet the requirements for a Public Participation Program, pursuant to the *Municipal Government Act, Part 8, Section 204*, regarding the preparation of planning documents.

3. Scope

All revisions of planning documents by Council must be made in accordance with the *Municipal Government Act*. Planning documents include the Town's Municipal Planning Strategy, Land-Use By-Law and Subdivision By-Law.

Amendment of the Town's Land-Use and Subdivision By-Laws in accordance with the intent of the Town's Municipal Planning Strategy will require a public hearing only. Whereas a Municipal Planning Strategy amendment, including all amendments of Land-Use and/or Subdivision By-Laws where Municipal Planning Strategy amendment is also required, requires both a public meeting/information session and a public hearing.

4. Terms and Procedures

1) In preparation of planning documents, including amendments to the Town's Municipal Planning Strategy, Council shall provide for public input into their review by holding one or more public meetings/information sessions, which shall be held prior to Council giving notice of its intention to adopt a planning document and the scheduling of the required public hearing.

2) For the amendment of planning documents consistent with the Town's Municipal Planning Strategy, **staff will solicit written input from the public on the proposed amendments for a period of one week, to be advertised on the Town's website, which shall be prior to Council giving notice of the required public hearing.**

3) Notice will be provided for public meetings/information sessions by publishing an advertisement ~~in a newspaper circulating in the Town of Shelburne and~~ on the Town's website. The notice shall state the

time, date, and place of the meeting as well as the hours during which the relevant planning documents are available for review by the public and their link on the Town's website.

4) The purpose of the public meetings/information sessions is to provide an opportunity for the public to comment, make suggestions, discuss, and receive information with respect to the preparation of planning documents or amendments thereof.

5) Public meetings/information sessions will be conducted by Town staff, and staff responsible for the preparation of planning documents will attend the public meeting and include in a written staff report to Council at First Reading a section outlining the views expressed at the public meeting with recommendations speaking directly to the views so expressed. Following this, Council may at their discretion initiate the by-law approval/amendment process including the scheduling of the required Public Hearing preceding Second Reading.

6) All required advertisements required under the *Municipal Government Act* related to Planning Documents will be placed on the Town's website.

5. Application

This policy applies to the Municipal Strategy Plan, Land-Use By-Law and Subdivision By-Law.



**Town of Shelburne
Staff Report to Council
May 21st, 2024**

Document # D24-358	
Rec'd by JW	
Date May 13/24	
COPIES TO:	
Council	✓
Agenda	✓
Committee	

General Overview

This report aims to inform the Council of a recent meeting between staff members and Derek Spillner concerning the organization of an event titled "Shelburne Summer Bash Street Dance," scheduled for June 21st, 2024.

Background

On May 7th, 2024, Derek Spillner, owner of Louishead Beach Campground, met with Sarah Mattatall and Jill Webb to explore the concept of hosting an event. Possessing a wealth of expertise in promotions, event management, and security, Derek expressed his intention to orchestrate a "Summer Street Bash in Shelburne" on June 21st, 2024, coinciding with the onset of summer. The proposed venue mirrors that of the annual Shelburne Street Dance, situated on Water Street between King and John Streets. The event will feature live musical performances throughout the evening, featuring renowned DJs from across Atlantic Canada. Derek aspires to cultivate an event of considerable stature, drawing substantial attendance annually and establishing it as an integral fixture in Shelburne's calendar. To ensure the safety of attendees, Shadow Security services will be engaged. In its inaugural year, Derek anticipates an attendance ranging from 600 to 1500 individuals, with expectations of exponential growth in subsequent years. Furthermore, plans include the provision of food truck vendors along one side of the street and the allocation of a designated area for a beer tent.

Update

After a meeting with the Shelburne Events Committee, we talked about reaching out to Mr. Spillner to see if he'd be open to changing the date and maybe getting involved with Dock Street Days. I will keep you posted on any developments.

Respectfully submitted by,

Jill Webb, Executive Coordinator

Town of Shelburne

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Rec'd by	gw
Date	May 14/24
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Council	<input checked="" type="checkbox"/>
Committee	<input checked="" type="checkbox"/>



May 15th, 2024

By-Law Officer Report – April 2024

Call for Service (April 1 to April 30):

- | | |
|-----|--|
| 1. | 24-021. Service Request: Received a complaint of a dog bite on water street, one dog attacked another while both were tethered, one owner reached in to separate and was bitten. Contacted owner that was bitten. RESOLVED. |
| 2. | 24-022. Service Request: Addressed a complaint regarding a parking violation, parking past posted time limit, issued a warning. RESOLVED. |
| 3. | 24-023. Service Request: Responded to a complaint received from a delegation at a council meeting about parking on Elliot Street. Installed new "No Parking" signs. RESOLVED. |
| 4. | 24-024. Service Request: Investigated a report of unauthorised clearing of town property near yacht club. Upon inspection of site, it was revealed that there was unauthorised clearing in error, the resident had permission to clear a section of land but cleared wrong section. Advised yacht club to stop work and to proceed with approved area. Also advised yacht club there will no storage of public vessels on Town property. RESOLVED. |
| 5. | 24-025. Service Request: Was notified by a Councillor of the Town of Shelburne about the possibility of unauthorised development on Rodney Street. Investigated, found property owner did not have proper permits needed. Told property owner to stop work until proper permits are obtained. RESOLVED. |
| 6. | 24-026. Service Request: Responded to a complaint regarding unauthorised development on King Street. Spoke with property owner informed him of our land use by laws, also spoke with the Building Inspector on this matter. Property owner stated no plans for development at this time. ONGOING. |
| 7. | 24-027. Service Request: Addressed a complaint regarding garbage accumulating around a garbage box on Commission Street, referred matter to MDS/Darrell Locke. RESOLVED. |
| 8. | 24-028. Service Request: Addressed a complaint regarding proper building permits on Shore Road in Port Clyde, Referred matter to MDS/Darrell Locke. RESOLVED. |
| 9. | 24-029. Service Request: Addressed a resident who was looking for information on opening a small business in their home. Referred to land use by law also spoke with Building Inspector and advised resident to obtain proper permits and make sure Town zoning allows. RESOLVED. |
| 10. | 24-030. Service Request: Responded to a complaint of an RV infringing on a neighbour's property, complainant also stated neighbour was using property for commercial purposes. Upon inspection, RV is on owners' property, and does not appear to be commercial use on property. RESOLVED. |

Assignments:

1. Working on the review of by-laws.
2. Installing signage for parking.
3. Delivered letters for the Wastewater Plant, referencing the Public Sewer By-law.



May15th, 2024

4. Organized a drawing contest with Hillcrest Academy for new signage on town garbage receptacles.
5. Participated in a Naloxone Training class.

Summary of Additional By-Law Officer Duties and Outcomes:

1. **Complaint 23-003, 23-011: RESOLVED.**
2. **Complaint, 23-021, 24-014: ONGOING.**
3. Conducting more frequent inspections of the Yacht Club parking lot and Pine Grove Cemetery.
4. Contacted CAO from Town of Yarmouth on their Road Trail by law.
5. Participated in Town wide clean up.

Respectfully submitted,

Dana Nash

TOWN OF SHELBURNE

STAFF REPORT Water Utility

Document #

D24-360

Rec'd by

glo

Date

May 13/24

COMES TO:

Council



Agenda



Committee



Staff report – April 2024

Dear Council Members,

I am pleased to present the following report on the operations of the Town of Shelburne Water Treatment Plant for your review and consideration.

1. Overview:

The Town of Shelburne Water Treatment Plant has continued its operations efficiently and effectively during the reporting period. Our primary goal remains to provide safe and clean drinking water to the residents and businesses of our community.

2. Key Performance Indicators:

There are no updates or changes to report this month.

3. Challenges and Mitigation Strategies:

There are no updates or changes to report this month.

4. Public Concerns:

- April 3, 2024 - Investigated customer's complaint regarding a high-water bill. No issues detected with the meter; higher consumption than usual was identified as the cause.
- April 24, 2024 - Addressed customer's concern about a high-water bill by demonstrating and explaining meter functionality on-site. The customer was satisfied with the explanation provided.
- April 25, 2024 - Responded to customer complaint of low water pressure by clarifying that water pressure is naturally regulated by gravity. Advised on the presence of a pressure reducer in the system and suggested consulting a plumber for further assistance.

Future Considerations:

No future considerations currently.



TOWN OF SHELBURNE

STAFF REPORT Wastewater Utility

Document #	D24-36
Rec'd by	gwo
Date	May 15/24
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Council	<input checked="" type="checkbox"/>
Agenda	<input checked="" type="checkbox"/>
Committee	<input type="checkbox"/>
	<input type="checkbox"/>



DATE: May. 15th, 2024

Dear Council Members,

I am writing to provide an overview of the operations and performance of the Town of Shelburne Wastewater Plant for your review and consideration.

1. Introduction:

The Town of Shelburne Wastewater Plant plays a critical role in safeguarding public health and protecting the environment by treating wastewater before it is discharged back into natural water bodies. Our plant operates 24/7 to ensure that wastewater is treated to meet stringent regulatory standards.

2. Key Performance Indicators:

- **Effluent Quality:** The quality of the treated wastewater continues to meet or exceed all regulatory requirements for our TSS (total suspended solids), CBOD (Carbonaceous Biochemical Oxygen Demand), and Ammonia levels. Our E coli Levels have returned to be within compliance.
- **Treatment Efficiency:** Currently the efficacy of the plant has taken a bit of a drop off. This is to be expected as we've been dealing with this during spring/summer for the previous few years. The main Concern is foaming and "Nocardia" filaments in our treatment system. Currently this is a problem most operators worldwide are fighting and dealing with. Increased temperatures at earlier stages of the year, as well as increased biological loads are leading to more issues in our treatment stream.
- **Compliance:** We are currently IN compliance with All of our D.O.E Requirements.



TOWN OF SHELBURNE

- **Maintenance and Infrastructure:**

Operators continued work during April on maintenance programs and scheduling as well as engineer work for future proposals.

3. Challenges and Mitigation Strategies:

- **Aging Infrastructure:** Upgrade of the Arthur St. Lift station has been completed. This now allows us to monitor remotely our 4 highest flow stations, also it provides automated notifications to issues 24 hours a day allowing our operators to maintain the infrastructure much more efficiently.
- **Resource Management:** We continue to focus on resource efficiency, including energy and chemical usage, to minimize operating costs and reduce our environmental footprint.
- **Emergency Preparedness:** Comprehensive emergency response plans are in place to address potential incidents or disruptions to our operations, ensuring continuity of service and protection of public health.

4. **Public Concerns:** No complaints, problems or concerns reported.

5. **Future Directions:** We are currently looking into the foaming effects and biological consequences of the foam.

- **Daniel MacKay, O.I.T Wastewater, Town of Shelburne.**





SHELBURNE VOLUNTEER FIRE DEPARTMENT
63 KING STREET, PO BOX 880
SHELBURNE, NS
BOT 1W0

Mayor, Councillors and CAO

This is the monthly activity report for your Fire Department for the month of April 2024.

Total number of calls for service: 14

Calls for service within the Town: 5

Calls for service in the Municipality of Shelburne protection area: 8

Calls for Mutual Aid to other Municipality of Shelburne Departments: 1

Calls for Mutual Aid to Fire Departments outside of the Municipality of Shelburne:

Document #	D24-362
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Date	May 14/24
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<u>CALLS FOR SERVICE BREAKDOWN</u>	<u>TOWN</u>	<u>MUNICIPALITY</u>
ALARM SOUNDING		2
MEDICAL	1	1
MOTOR VEHICLE ACCIDENT	1	1
STRUCTURE	1	1
CHIMNEY/FLUE		
VEHICLE FIRE		1
GRASS, BRUSH, FOREST, SOLID WASTE	2	2 + 1 Mutual Aid
POWER LINES		
FLOOD CONDITIONS		
BOATS/WATER RESCUE		
FUEL LEAK/SPILL		
COMMERCIAL /INDUSTRIAL ACCIDENT		

DARRELL LOCKE, FIRE CHIEF

shelburnefire@gmail.com

MIKE SHAND, PRESIDENT