

# Chief Administrator's Report April 2025

**Mission Statement:**

MODY serves its residents by providing flexible and responsive services through effective, efficient, and ethical stewardship of the resources and assets entrusted to us by our citizens.

**Vision:**

To support and grow prosperous, resilient and welcoming communities.

**Attached to this summary are:**

1. Motions of Council – Appendix A
2. Un-audited financial statements as of March 31, 2025 – Appendix B
3. 2024-25 Capital Investment Plan Summary - Appendix C

**Of note over the last month & Looking Ahead:**

1. Hebron/Dayton Inflow & Infiltration
  - a. Greenville Rd. section tentatively set for exploration early May
  - b. Continuation of manhole repairs and maintenance set to begin with spring weather
2. Nova West Regional Business Park Phase II
  - a. Tender awarded to Aberdeen
  - b. Staff proceeding with contract and project implementation
3. Grants To Organizations Program
  - a. Application period closed April 15
  - b. Staff vetting applications and compiling agenda for Council review
4. Municipal Volunteer Awards
  - a. Call for nominations close **April 25**
  - b. Go to this link to nominate today!  
<https://yarmouthrecreation.ca/annual-volunteer-awards/>
5. Cape Forchu
  - a. Lantern Room
    - i. The exterior of the lantern room needs painting
    - ii. Determining project parameters
    - iii. Identifying potential vendors
    - iv. Pricing to follow
  - b. 2025 Season details
    - i. Every Bloomin' Thing – gift shop
    - ii. Blueberry Fields – food service
    - iii. Staff being recruited



# Chief Administrator's Report

## April 2025

6. Council Agenda and Minute Software (resulting from new website)
  - a. "Go Live" anticipated late May
  
7. Operating System (Town Suite)
  - a. "Go Live" date for Finance module set for May 15
  - b. Training for other modules is progressing well and will facilitate brisk roll out following Finance module
  
8. Finance
  - a. Operating budget
    - i. Anticipate presentation of draft at May 8 Committee of the Whole
    - ii. Budget day tentatively set for May 21, 2025
  - b. Audit Committee
    - i. Met with Auditors to receive report on 2024-25 audit preparation
    - ii. Field work expected in July
  
9. Accessibility Construction Projects
  - a. Hebron Rotary- on time and on budget
    - i. Anticipate completion by mid-may
    - ii. Will host Council meetings during renovation at Admin Building
  - b. Administration Building
    - i. Phase I wrapping up end of May
    - ii. Final details re audio visual needs for Council chambers; will facilitate hybrid meetings and meet accessibility requirements
  - iii. Phase II will be the "front end" and business continuity plan in place

# Chief Administrator's Report April 2025

## Appendix A

### Motions of Council

Date of Council Meeting	Direction or Motion	Action
March 31, 2025 Special Council	<p><b><u>Solid Waste Collection Tender Award</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter that the Municipality of the District of Yarmouth award the Provision of Services for Curbside Collection and Transportation of Source Separated Solid Waste to RE Group per the tender submission; and further that the CAO be directed to negotiate and execute the contract accordingly.</i></p> <p><i>Motion carried.</i></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing that the CAO negotiate with Circular Materials (CM) on the price per eligible stop on the curbside collection of two-stream blue bags to achieve at least break-even point.</i></p> <p><i>Motion carried.</i></p>	<b>Complete.</b>
March 26, 2025 REG Council	<p><b><u>Draft 2025-2029 Strategic Plan</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Daniel Muise to approve the 2025-2029 Strategic Plan, as presented.</i></p> <p><i>Motion carried.</i></p>	Plan is in the implementation phase; quarterly reports will be provided. <b>Complete.</b>
March 26, 2025 REG Council	<p><b><u>Draft 2025-2028 Accessibility Plan</u></b></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Councillor Daniel Muise to approve the 2025-2028 Accessibility Plan, as presented.</i></p> <p><i>Motion carried.</i></p>	Plan is in implementation phase. <b>Complete.</b>
March 26, 2025 REG Council	<p><b><u>Draft 2025 Equity &amp; Anti-Racism Plan</u></b></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Councillor Phil Mooney to approve the 2025-2028 Equity &amp; Anti-Racism</i></p>	Plan is in implementation phase. <b>Complete.</b>

# Chief Administrator's Report

## April 2025

	<p><i>Plan, with the amendment to update the mission, vision, and values.</i></p> <p><b><i>Motion carried.</i></b></p>	
<p>March 26, 2025 REG Council</p>	<p><b><u>Draft 2025-2026 Capital Investment Plan</u></b></p> <p><i>It was moved by Councillor Daniel Muise, seconded by Councillor Phil Mooney to approve the 2025-2026 Capital Investment Plan, as presented.</i></p> <p><b><i>Motion carried.</i></b></p>	<p>Plan is in implementation phase. Reports will come monthly to Council. <b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Draft Access to Information Policy A-033-21</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter to approve the amendments to Access to Information Policy A-033-21, as presented.</i></p> <p><b><i>Motion carried.</i></b></p>	<p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Draft Audit Committee Policy A-0210-18</u></b></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Councillor Loren Cushing to approve the amendments to Audit Committee Policy A-0210-18 as presented.</i></p> <p><b><i>Motion carried.</i></b></p>	<p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Repeal of Tax Sale Policy T-082-01</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter to repeal Tax Sale Policy T-082-01.</i></p> <p><b><i>Motion carried.</i></b></p>	<p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Request for Decision – Barb’s Bench</u></b></p> <p><i>It was moved by Councillor Daniel Muise, seconded by Councillor Phil Mooney that the Municipality of the District of Yarmouth procure and install 2 Barb’s Benches (total cost \$4,000 plus non-refundable HST); one at Cape Forchu in a highly visible area not vulnerable to sea level rise &amp; storm surge AND one in a highly visible location near the Administration Building; that the project be categorized as a “Marquee Council Project” in the Place Making Grants program per Section 5.7 of the Grants Policy G-068-09 in the 2025-26 fiscal year, and to also fund the event taking place on June 4, 2025, the</i></p>	<p>Finance Department has been notified. <b>Complete.</b></p>

## Chief Administrator's Report April 2025

	<p><b>amount of \$750.00.</b></p> <p><b><i>Motion carried.</i></b></p>	
<p>March 26, 2025 REG Council</p>	<p><b><u>RV Site Plan Approval – LUB Amendment</u></b></p> <p><b><i>It was moved by Councillor Loren Cushing, seconded by Councillor Phil Mooney to approve First Reading of the RV Site Plan Approval Land Use By-Law Amendment and hold a Public Hearing.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p>Public Hearing is scheduled for April 23, 2025.</p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Wyman Road Rezoning</u></b></p> <p><b><i>It was moved by Councillor Daniel Muise, seconded by Councillor Loren Cushing to approve First Reading of the Wyman Road Rezoning Land Use By-Law Amendment and hold a Public Hearing.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p>Public Hearing is scheduled for April 23, 2025.</p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Coastal Protection Issue Paper</u></b></p> <p><b><i>It was moved by Councillor Phil Mooney, seconded by Councillor Daniel Muise that the Municipality retain the existing policies in the Municipal Planning Strategy and Land Use By-Law regarding sensitive environments, floodplains, and watercourses while awaiting updated data from the Province.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Grants Policy G-068-09</u></b></p> <p><b><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter to approve the amendments to Grant Policy G-068-09, as presented.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>May 2025 Meeting Dates</u></b></p> <p><b><i>It was moved by Councillor Daniel Muise, seconded by Councillor Loren Cushing to change the May Regular Council meeting date to Wednesday, May 21, 2025, at 6:00 p.m.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p><b>Complete.</b></p>

# Chief Administrator's Report

## April 2025

<p>March 26, 2025 REG Council</p>	<p><b><u>Emergency Preparedness Project</u></b></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Councillor Phil Mooney that,</i></p> <p><b>WHEREAS the Municipality of the District of Yarmouth (MODY) has the following interests:</b></p> <ul style="list-style-type: none"> <li>- <b>As a member of Yarmouth County Regional Emergency Management Organization, to improve Emergency Planning and Preparedness;</b></li> <li>- <b>To create a world-class, dynamic Hazard, Risk, and Vulnerability Assessment using cutting-edge technology;</b></li> <li>- <b>To create a prioritized, risk-based climate adaptation plan that reflects the unique characteristics of our municipality;</b></li> <li>- <b>To ensure that the diversity of our people, our economy, our culture, and our environment are protected through risk-informed planning, operations, and emergency management;</b></li> </ul> <p><b>AND;</b></p> <p><b>WHEREAS the MODY intends to complete the project without capital nor ongoing costs;</b></p> <p><b>AND;</b></p> <p><b>WHEREAS the project shall be conducted in a manner that enables discretionary information and data sharing with other municipalities so as to explore common experiences and adaptation opportunities that build tomorrow's resilience, today;</b></p> <p><b>AND;</b></p> <p><b>WHEREAS the MODY seeks to undertake "A Climate Risk Assessment and Prioritized Adaptation Plan for The Municipality of the District of Yarmouth" in coordination with thirteen other municipalities across Nova Scotia and Newfoundland &amp; Labrador; all of whom are partnering with McAllister &amp; Craig Disaster Management for highly technical project elements and technical expertise;</b></p> <p><b>THEREFORE, BE IT RESOLVED THAT the Municipality of the District of Yarmouth directs staff to apply for a funding opportunity from the Federation of Canadian Municipalities' Local Leadership for Climate Adaptation initiative for A Climate Risk</b></p>	<p>Application has been submitted. <b>Complete.</b></p>
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## Chief Administrator's Report April 2025

	<p><b>Assessment and Prioritized Adaptation Plan for the Municipality of Yarmouth.</b></p> <p><b>Motion carried.</b></p>	
<p>March 26, 2025 REG Council</p>	<p><b><u>Parkland Dedication</u></b></p> <p><i>It was moved by Councillor Daniel Muise, seconded by Warden John Cunningham that the Municipality accept the sum of \$1200.00, equivalent to 5% of the market value of Lot JW-5 as Parkland Dedication, for File 10005.</i></p> <p><b>Motion carried.</b></p>	<p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><b><u>Committee Appointments</u></b></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Phil Mooney to appoint the following as Citizen Representatives to committees, effective immediately:</i></p> <p><i>Rob Stevenson to the Planning Advisory Committee for a two-year term;</i>  <i>Anne Jones to the Accessibility Advisory Committee for a two-year term;</i>  <i>John Aldrich to the Accessibility Advisory Committee for a two-year term;</i>  <i>John Aldrich to the Diversity, Equity, and Inclusion Advisory Committee for a four-year term;</i>  <i>Bian Wu to the Diversity, Equity, and Inclusion Advisory Committee for a four-year term; and</i>  <i>Brandy Jarvis-Nickerson to the Diversity, Equity, and Inclusion Advisory Committee for a four-year term.</i></p> <p><b>Motion carried.</b></p>	<p>Appointees have been notified and orientation has been scheduled.</p> <p><b>Complete.</b></p>
<p>March 26, 2025 REG Council</p>	<p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Trevor Perry to send a letter of thanks to Monette Comeau for her service to the Accessibility Advisory Committee, and advise that Council will be sending a letter to Minister Druhan requesting the Accessibility Act be reviewed and consider amending to allow for broader membership to Accessibility Advisory Committees.</i></p> <p><b>Motion carried.</b></p>	<p><b>Complete.</b></p>

## Chief Administrator's Report April 2025

<p>March 5, 2025 REG Council</p>	<p><b><u>Yarmouth International Airport Corporation Intermunicipal Agreement</u></b></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Daniel Muise to approve the Yarmouth International Airport Corporation Intermunicipal Agreement as presented.</i></p> <p><b><i>Motion carried.</i></b></p>	<p>Agreement signed by all owners. <b>Complete.</b></p>
<p>March 5, 2025 REG Council</p>	<p><b><u>Deer Management Inquiry</u></b></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Councillor Daniel Muise that staff invite the Department of Natural Resources to speak to Council about the management of deer population.</i></p> <p><b><i>Motion carried.</i></b></p>	<p>Staff is working on arrangements for a presentation.</p>
<p>March 5, 2025 REG Council</p>	<p><b><u>Memorial Club Monuments Committee</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Daniel Muise to receive legal advice on responding to Maple Grove Memorial Club's request regarding access to the monument located near Maple Grove Education Centre.</i></p> <p><b><i>Motion carried.</i></b></p>	<p>Arrangements have been made to meet with the Solicitor.</p>
<p>March 5, 2025 REG Council</p>	<p><b><u>Request for Decision – Agenda &amp; Minute Software</u></b></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Phil Mooney that,</i></p> <p><b><i>Whereas the Municipality of the District of Yarmouth is seeking to modernize and enhance its digital infrastructure in a cost-effective manner that minimizes the impact on taxpayers;</i></b></p> <p><b>AND</b></p> <p><b><i>Whereas the Municipality's current agenda and minutes software is being phased out and is no longer compatible with the new municipal website;</i></b></p> <p><b>AND</b></p> <p><b><i>Whereas the Council for the District of</i></b></p>	<p>Implementation is in progress.</p>

# Chief Administrator's Report

## April 2025

	<p><i>Yarmouth is committed to ensuring compliance with accessibility legislation and addressing the needs of individuals with barriers;</i></p> <p><i>Therefore, be it resolved that the Municipality of the District of Yarmouth approve the proposal to adopt the eScribe Digital Readiness Bundle;</i></p> <p><i>Further, be it resolved that an amount of \$14,215.00 be allocated in the 2025-2026 rating Budget for the purchase of the software;</i></p> <p><i>Further, be it resolved that the CAO be instructed to initiate implementation supporting an April 1, 2025 rollout of the system.</i></p> <p><b><i>Motion carried.</i></b></p>	
<p>March 5, 2025 REG Council</p>	<p><b><u>Request for Decision – Tax Sale by Tender</u></b></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Loren Cushing that:</i></p> <p><i>Whereas there is significant uncertainty around confirming the location to host the annual tax sale by public auction;</i></p> <p><b>AND</b></p> <p><i>Whereas the MGA sets out provisions for Tax Sale by Tender;</i></p> <p><i>Therefore it be resolved that Council consent to Tax Sale by Tender.</i></p> <p><i>Vote of 6 in favour, 1 against.</i></p> <p><b><i>Motion carried.</i></b></p>	<ul style="list-style-type: none"> <li>• April 4 - List is being sent to lawyer for title search</li> <li>• May 17 – 60 Day notices</li> <li>• June 15 – Advertising on website</li> <li>• June 26 &amp; July 10 Advertising Clare Shopper and Lobster Bay</li> <li>• July 15 – Closing of Tender.</li> </ul>
<p>March 5, 2025 REG Council</p>	<p><b><u>Letter to Mayors and Wardens from Minister John Lohr</u></b></p> <p><i>It was moved to Deputy Warden Trevor Cunningham, seconded by Councillor Jim Baxter to send the response letter attached to the agenda to Minister Lohr.</i></p> <p><b><i>Motion Carried.</i></b></p>	<p><b>Complete.</b></p>

## Chief Administrator's Report April 2025

<p>March 5, 2025 REG Council</p>	<p><b><u>B. Harris re Resource Development</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Daniel Muise to send a letter of thanks to Ms. Harris and provide a copy of the response to Minister Lohr.</i></p> <p><i>Motion carried.</i></p>	<p><b>Complete.</b></p>
<p>March 5, 2025 REG Council</p>	<p><b><u>Southwest Paddlers Association re Resource Development</u></b></p> <p><i>It was moved by Councillor Daniel, seconded by Loren to send a letter of thanks to the Southwest Paddlers Association and provide a copy of the response to Minister Lohr.</i></p> <p><i>Motion carried.</i></p>	<p><b>Complete.</b></p>
<p>March 5, 2025 REG Council</p>	<p><b><u>M. Wallace re Local Food Production</u></b></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter to send a letter of thanks to Ms. Wallace with information from the Municipal planning documents that support local food production.</i></p> <p><i>Motion carried.</i></p>	<p><b>Complete.</b></p>
<p>March 5, 2025 REG Council</p>	<p><b><u>Response to Mariners Centre Request</u></b></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Loren Cushing that a letter be sent to the Mariners Centre Management Board indicating support for the ice surface replacement project in principle and that the Municipality will engage in a conversation with the Town of Yarmouth and Municipality of Argyle, clarifying how to fund the project in the most feasible manner.</i></p> <p><i>Motion carried.</i></p>	<p><b>Complete.</b></p>
<p>September 18, 2024 REG Council</p>	<p><b><u>Rotary Centre Tender Award</u></b></p> <p><i>It was moved by Councillor Sheri Hurlburt, seconded by Councillor Daniel Allen;</i></p> <p><b><i>WHEREAS the Municipality of the District of Yarmouth has provisioned a total of \$1,450,000.00 for the accessibility renovations of two of Municipally owned buildings;</i></b></p>	<p>Construction is underway.</p>

# Chief Administrator's Report

## April 2025

	<p><b>AND</b> <b>WHEREAS Bill 59, the Accessibility Act requires Prescribed Public Sector Bodies to bring their buildings to meet accessibility standards per the Act;</b></p> <p><b>AND</b> <b>WHEREAS the Council for the District of Yarmouth is committed to providing safe, equitable access to services;</b></p> <p><b>AND</b> <b>WHEREAS the Council for the District of Yarmouth has received and accepted an accessibility Audit for the Administration and Rotary buildings – endorsed by the Accessibility Advisory Committee;</b></p> <p><b>AND</b> <b>WHEREAS the District of Yarmouth seeks to secure additional funding under the Enabling Accessibility Fund of \$125,000;</b></p> <p><b>THEREFORE, BE IT RESOLVED THAT the Municipality of the District of Yarmouth accept the bid of Delmar Construction Limited in the amount of \$439,967.00 plus HST for the ROTARYCENTREACCESSIBILITYUPGRADES Tender;</b></p> <p><b>AND further, direct the CAO to negotiate the construction contract accordingly.</b></p> <p><b>Motion carried.</b></p>	
<p>September 18, 2024 REG Council</p>	<p><b><u>“Good Neighbour” By-Law Update</u></b></p> <p><b>It was moved by Councillor Nick Hilton, seconded by Councillor Daniel Allen that staff explore, while drafting the “Good Neighbour” By-Law, adding a section specific to animals not included in the Fences and Detention of Stray Livestock Act and a section for different avenues for resolution, and that these additions be done in an early phase two as an amendment to the By-Law.</b></p> <p><b>Motion carried.</b></p>	<p>Working with Legal on enforcement options for Council’s consideration.</p>
<p>September 18, 2024 REG Council</p>	<p><b><u>Transient Vendors Permit</u></b></p> <p><b>It was moved by Councillor Patti Durkee, seconded by Councillor Nick Hilton that staff review the Transient Vendor By-Law</b></p>	<p>Amendments under development.</p>

# Chief Administrator's Report

## April 2025

	<p><i>regarding the extension of permit timelines for transient vendors, specifically food trucks, beyond 30 days.</i></p> <p><b><i>Motion carried.</i></b></p>	
<p>October 3, 2024 REG Council</p>	<p><b><u>Request for Decision - Accessibility Renovations of Administration Building</u></b></p> <p><i>It was moved by Councillor Sheri Hurlburt, seconded by Councillor Daniel Allen;</i></p> <p><b><i>WHEREAS the Municipality of Yarmouth has provisioned a total of \$1,450,000.00 For the accessibility renovations of 2 of our buildings;</i></b>  <b><i>AND</i></b>  <b><i>WHEREAS Bill 59, the Accessibility Act requires Prescribed Public Sector Bodies to bring their buildings to meet accessibility standards per the Act;</i></b>  <b><i>AND</i></b>  <b><i>WHEREAS the council for the District of Yarmouth is committed to providing safe, equitable access to services;</i></b>  <b><i>AND</i></b>  <b><i>WHEREAS The District of Yarmouth has received and accepted an accessibility Audit for the Administration and Rotary buildings – endorsed by the Accessibility Advisory Committee;</i></b>  <b><i>AND</i></b>  <b><i>WHEREAS the Municipality of the District of Yarmouth seeks to secure more funding under the Enabling Accessibility Fund of \$125,000</i></b>  <b><i>AND</i></b>  <b><i>WHEREAS Council awarded the contract for the accessibility upgrades to the Rotary Centre in the amount of \$436,967;</i></b>  <b><i>THEREFORE, BE IT RESOLVED THAT the Municipality of the District of Yarmouth accept the bid of Delmar Construction Ltd in the amount of \$834,825.00 plus HST for the ADMINBUILDINGACCESSIBILITYUPGRADES Tender;</i></b>  <b><i>AND further, direct the CAO to negotiate the construction contract accordingly.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p>Construction is underway.</p>
<p>December 18, 2024 REG Council</p>	<p><b><u>Notice of Motion – Bulk Water Station</u></b></p>	<p>Moved to 2025-2026 Budget Discussions.</p>

## Chief Administrator's Report April 2025

	<p><i>It was moved by Councillor Phil Mooney and seconded by Councillor Daniel Muise that the Municipality of the District of Yarmouth explore the process of establishing its own bulk water dispensing facility in order to provide the taxpayers in the Municipality a reliable, accessible, and convenient supply of water in times of need.</i></p> <p><b><i>Motion carried.</i></b></p>	
<p>January 22, 2025 REG Council</p>	<p><b><u>Second Reading of Land Use By-Law re: Short-Term Rentals</u></b></p> <p><i>Councillor Daniel Muise declared a conflict of interest and stepped out of the meeting at 6:19 p.m.</i></p> <p><b><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Phil Mooney to approve second reading of amendments to the Municipality of the District of Yarmouth Municipal Planning Strategy and Land Use By-Law to accommodate short-term rentals in a manner substantively the same as set out in Appendix A of the Public Participation Meeting report dated October 24, 2024.</i></b></p> <p><b><i>Motion carried.</i></b></p>	<p>Package has been sent to the province for review and approval. Waiting for their response.</p>

# Chief Administrator's Report

## April 2025

### Appendix B

### Financial Statements (Un-audited)

	<u>Budget</u>	<u>Actual to Date</u>	<u>Remaining Budget</u>
<b>Revenue</b>			
<b>Taxes</b>			
<b>Assessable Property</b>			
Residential Taxes	10,055,683	10,343,926	-288,243
Commercial Taxes	1,055,633	1,092,848	-37,215
Resource Property	519,925	538,604	-18,679
Forest Property	16,000	15,478	522
Prot Serv. Area Fire Rate	1,468,593	1,467,153	1,440
<b>Total Assessable Property</b>	<b>13,115,834</b>	<b>13,458,010</b>	<b>-342,176</b>
<b>Special Assessments</b>			
Env. Hlth PM Swr Maint	48,094	49,854	-1,760
Env. Hlth S.O Swr Maint	12,839	13,167	-328
Env. Hlth H/D Swr Maint	185,349	189,252	-3,903
Env. Hlth H/D Swr Capital	0	1,200	-1,200
Env. Hlth Arc Swr Maint	46,372	47,305	-933
<b>Total Special Assessments</b>	<b>292,654</b>	<b>300,778</b>	<b>-8,124</b>
<b>Business Property</b>			
Bell Aliant	25,000	30,206	-5,206
N.S.P.I.	332,005	332,005	0
Prov of NS HST rebate	20,000	26,769	-6,769
<b>Total Business Property</b>	<b>377,005</b>	<b>388,980</b>	<b>-11,975</b>
<b>Other Taxes</b>			
Deed Transfer Tax	400,000	450,165	-50,165
Large Wind revenues	13,941	13,941	0
<b>Total Other Taxes</b>	<b>413,941</b>	<b>464,106</b>	<b>-50,165</b>
<b>Total Tax Revenues</b>	<b>14,199,434</b>	<b>14,611,873</b>	<b>-412,439</b>

#### Grants in Lieu of Taxes

# Chief Administrator's Report

## April 2025

### **Federal Government & Agencies**

Fed Grant in Lieu Taxes	4,700	5,447	-747
CBC	2,500	2,535	-35
Canada Post	2,000	2,162	-162

### **Provincial Government**

Prov Prop & Support Inst.	25,000	25,225	-225
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**Total Grants in Lieu of Taxes** **34,200** **35,370** **-1,170**

### **Services to Other Governments**

Town of Yarmouth Leisure Services Contract	249,546	124,773	124,773
Leisure Services Revenue	286,800	163,242	123,558

**Total Services to Other Governments** **536,346** **288,015** **248,331**

### **Other Revenue From Own Sources**

Animal Licenses	750	887	-137
Building Permits	25,000	22,712	2,288
Subdivision & Parkland Dedication fees	30,000	57,951	-27,951
Other Licenses & Permits	500	2,975	-2,475
Fines & Fees	15,000	13,524	1,476
LS Office Rental	25,531	25,531	0
Business Park & other lease revenues	533,889	541,870	-7,981
Interest on Bank Deposits	299,925	362,923	-62,998
Interest on Taxes	175,000	220,989	-45,989
Tax Certificates & account inquiries	4,000	3,860	140
Other Misc. Revenue	97,000	274,799	-177,799
Election recoveries	11,508	21,073	-9,565
Cape Forchu Revenues	56,300	86,991	-30,691
LS Admin fee	6,443	6,443	0
Wind & Solar Energy revenue	62,576	98,386	-35,810

**Total Other Revenue From Own Sources** **1,343,422** **1,740,914** **-397,492**

### **Unconditional Transfers from Other Gov**

Mun. Grants Act - Equalization	141,566	106,175	35,391
Assessment Act - Farm Acreage	24,143	24,143	0

**Total Unconditional Transfers from Other Gov** **165,709** **130,318** **35,391**

# Chief Administrator's Report

## April 2025

### Conditional Transfers from Prov and Fed Gov

#### *Federal Government*

Federal Government Grants	4,256	0	4,256
Gas Tax Transfer Program	501,202	255,695	245,507

#### *Provincial Government*

Provincial Grants	12,500	46,420	-33,920
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<b>Total Conditional Transfers</b>	<b>517,958</b>	<b>302,115</b>	<b>215,843</b>
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#### **Other Transfers**

Transfer from Other Funds	335,000	0	335,000
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<b>Total Other Transfers</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>
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<b>Total Non-Tax Revenues</b>	<b>2,932,635</b>	<b>2,496,732</b>	<b>435,903</b>
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<b>Total Revenue</b>	<b>17,132,069</b>	<b>17,108,605</b>	<b>23,464</b>
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### Expenditures

#### **General Government Services**

##### **Legislative**

Council/Committee Remuneration	237,689	222,792	14,897
Council Travel Expense	64,643	35,585	29,058
Council training & technology	20,505	7,071	13,434
Council/Admin Planning & Strat	10,000	14,388	-4,388
Council/PR & Media	36,362	39,450	-3,088
Council Special Relief Program	326,000	95,175	230,825

<b>Total Legislative</b>	<b>695,199</b>	<b>414,461</b>	<b>280,738</b>
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##### **General Administration**

Municipal Office Salaries and Benefits	1,130,064	1,111,156	18,908
Retired Clerks Pension Plan	5,000	8,343	-3,343

##### **Municipal Office Expenses**

Telephone/Internet	15,080	18,040	-2,960
Photocopies	1,000	451	549
Postage	17,000	20,897	-3,897
Mun. Office Supplies	17,000	20,389	-3,389
Corp safety & gen'l training	38,350	19,911	18,439
Computer Expenses	36,027	13,317	22,710
CAO, Deputy CAO & CFO training & travel	22,812	14,624	8,188
General admin staff Travel	2,500	2,632	-132

# Chief Administrator's Report

## April 2025

Advertising	5,000	2,555	2,445
Office Furnishings /Equipment	5,000	1,126	3,874
Misc Office Expenses	8,500	9,515	-1,015
Administration building expenses	134,336	130,205	4,131
<b>Total General Administration</b>	<b>1,437,669</b>	<b>1,373,161</b>	<b>64,508</b>
<b>Financial Management</b>			
Audit Fees & Advisory Services	35,000	47,744	-12,744
IT & Finance software & support	66,732	66,776	-44
Legal Retainer & Fees	25,000	16,668	8,332
<b>Total Financial Management</b>	<b>126,732</b>	<b>131,187</b>	<b>-4,455</b>
<b>Taxation</b>			
Tax Reductions, Exemptions, & CDDI	92,905	93,006	-101
Low Income Exemption	10,000	32,246	-22,246
Other Taxation	27,728	39,282	-11,554
PVSC	209,965	209,965	0
<b>Total Taxation</b>	<b>340,598</b>	<b>374,499</b>	<b>-33,901</b>
<b>Other General Government Services</b>			
Elections	53,641	33,063	20,578
Professional Travel	13,085	11,626	1,459
Property & Liability Insurance	46,233	42,961	3,272
AMA /CAMA Dues	3,395	3,985	-590
FCM Dues	2,867	2,869	-2
NSFM Expenses	14,168	13,938	230
Grants to Organizations & Individuals	96,410	88,378	8,032
Cape Forchu	214,320	195,330	18,990
<b>Total Other General Government Services</b>	<b>444,119</b>	<b>392,151</b>	<b>51,968</b>
<b>Total General Government Services</b>	<b>3,044,317</b>	<b>2,685,459</b>	<b>358,858</b>
<b>Protective Services</b>			
RCMP Protective Services	1,369,102	1,364,751	4,351
DNA Costs	7,000	7,720	-720
<b>Total Protective Services</b>	<b>1,376,102</b>	<b>1,372,471</b>	<b>3,631</b>
<b>Fire Protection</b>			
Carleton - F1	74,591	74,591	0
Port Maitland - F2	120,558	120,558	0
Yarmouth - F3	1,186,335	911,060	275,275
Lakes & District - F4	52,223	52,223	0
Lake Vaughan - F5	88,783	88,783	0
Valley & District - F6	65,360	65,360	0

# Chief Administrator's Report

## April 2025

Kemptonville - F7	31,368	31,368	0
Fire Depts - Capital & Operating grants	169,232	169,232	0
Fire Depts - Dispatch, WCB & other	25,543	27,986	-2,443
<b>Total Fire Protection</b>	<b>1,813,993</b>	<b>1,541,160</b>	<b>272,833</b>
 <b>Emergency Measures</b>			
Emergency Measures Organization	44,960	26,674	18,286
Ground Search & Rescue	6,500	0	6,500
<b>Total Emergency Measures</b>	<b>51,460</b>	<b>26,674</b>	<b>24,786</b>
 <b>Other Protective Services</b>			
<b><i>Building Inspection</i></b>			
Development - Salaries & Benefits	415,096	378,352	36,744
Development - vehicle expenses	19,870	17,152	2,718
Development - Office & misc	300	0	300
Development Officer - Conf & Courses	4,500	2,893	1,607
Building Official #1 - Conf & Courses	6,000	2,956	3,044
Building Official #2 - Conf & Courses	11,105	546	10,559
Fire Inspector - Conf & Courses	5,000	4,239	761
Development - Telephone	4,100	2,899	1,201
Development - Books/Printed material	1,300	373	927
Development - Office Supplies, postage	7,940	7,419	521
Development - Computer expense	6,200	2,821	3,379
Development - Contracted Services	64,000	37,184	26,816
Development - Advertising	3,340	0	3,340
Development - Membership dues & fees	1,275	624	651
Development - Misc Expenses	1,500	1,013	487
<b>Total Building Inspection</b>	<b>551,526</b>	<b>458,473</b>	<b>93,053</b>
 <b>Animal and Pest Control</b>			
Dog Control Contract	29,445	29,445	0
Dog Tags	300	169	131
<b>Total Animal and Pest Control</b>	<b>29,745</b>	<b>29,614</b>	<b>131</b>
<b>Total All Protective Services</b>	<b>3,822,826</b>	<b>3,428,393</b>	<b>394,433</b>
 <b>Transportation Services</b>			
<b><i>Road Transport</i></b>			
Engineering fees	12,500	4,599	7,901
Plow truck fleet expense	12,000	19,164	-7,164
Office of the Dir of Asset Mgmt	6,130	6,275	-145
Roads & Streets Trans Fee	94,466	94,466	0
Sidewalk - Repair & maintenance	10,850	6,445	4,405
Yarmouth Airport	286,271	259,146	27,125
Community Signage	10,000	4,860	5,140

# Chief Administrator's Report

## April 2025

Municipal roads/sub-division maintenance	30,000	9,095	20,905
<b>Total Road Transport</b>	<b>462,217</b>	<b>404,050</b>	<b>58,167</b>
<b>Street Lighting</b>			
Street Lights	85,000	69,621	15,379
<b>Public Works</b>			
Public Works Salaries and Benefits	541,836	520,281	21,555
Public Works - Mileage	0	107	-107
Public Works - Conf & Training	7,000	5,210	1,790
Public Works - Vehicle Expense	24,000	34,318	-10,318
Public Works - Field Equipment	16,375	12,202	4,173
Public Works - Telephone	3,240	3,102	138
Public Works - Office Supplies	1,600	2,273	-673
Public Works - Insurance & other	4,720	3,947	773
Public Works - Building	18,400	19,808	-1,408
Public Works - Computer expense	7,600	2,973	4,627
<b>Total Public Works</b>	<b>624,771</b>	<b>604,221</b>	<b>20,550</b>
<b>Total Transportation and Public Works</b>	<b>1,171,988</b>	<b>1,077,892</b>	<b>94,096</b>
<b>Environmental Health Services</b>			
<b>Sewage Collection and Disposal</b>			
S. O Sewer Maintenance	15,060	3,144	11,916
Arcadia Sewer Maintenance	28,015	8,139	19,876
H/D Sewer Maintenance	416,435	255,099	161,336
PM Sewer Maintenance	41,515	36,107	5,408
Reg Solid Waste Comm Plan - Wastecheck	32,669	30,800	1,869
Landfill Tipping Fee	333,400	317,818	15,582
Garbage Collection Contract	533,978	494,511	39,468
Garbage Misc	25,000	26,622	-1,622
Recyclables Processing	55,714	58,973	-3,259
<b>Total Sewage Collection and Disposal</b>	<b>1,481,786</b>	<b>1,231,213</b>	<b>250,573</b>
<b>Total Environmental Health Services</b>	<b>1,481,786</b>	<b>1,231,213</b>	<b>250,573</b>
<b>Public Health and Welfare Services</b>			
Health Human Resources	30,000	30,000	0
Senior's Safety Co-ordinator	85,810	78,711	7,099
<b>Total Public Health and Welfare Services</b>	<b>115,810</b>	<b>108,711</b>	<b>7,099</b>
<b>Total Public Health and Safety Services</b>	<b>115,810</b>	<b>108,711</b>	<b>7,099</b>

# Chief Administrator's Report

## April 2025

### Environmental Development Services

#### Environmental Planning

Planning	48,800	50,438	-1,638
By-law & Policy Development	2,000	872	1,128

**Total Environmental Planning** **50,800** **51,309** **-509**

#### Industrial Parks

Industrial Commission	0	-8	8
Hebron Business Park	16,675	6,228	10,447
62 Rcom Drive	61,015	23,027	37,988
28 Rcom Drive	9,700	8,607	1,093

**Total Industrial Parks** **87,390** **37,855** **49,535**

#### Other Environmental Development Services

Tourism	16,250	17,750	-1,500
Placemaking & Parkland Dedication	8,000	9,000	-1,000
Yarmouth & Acadian Shores Tourism Assoc.	95,500	94,424	1,076
WREN	62,545	62,639	-94
Wind & Solar energy expenses	9,655	7,478	2,177
Other Environmental Development	0	1,144	-1,144
Econ Dev - Salaries and Benefits	104,261	102,831	1,430
Econ Dev - Admin and Projects	47,603	35,486	12,117

**Total Other Environmental Development Services** **343,814** **330,752** **13,062**

**Total Environmental Development Services** **482,004** **419,916** **62,088**

#### Recreation

Full-time Staff Salaries and Benefits	479,585	475,348	4,237
Seasonal Program Staff	123,878	156,825	-32,947
Seasonal Facility Staff	78,683	52,744	25,939
Administration Expense	60,105	56,485	3,620
Facilities Maintenance	95,368	85,925	9,443
Programs Expense	182,741	73,284	109,457

**Total Recreation Services** **1,020,360** **900,612** **119,748**

#### Culture & Heritage

Heritage Inventory Program	33,000	12,004	20,996
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**Total Recreation and Culture** **1,053,360** **912,615** **140,745**

# Chief Administrator's Report

## April 2025

### Fiscal Services

#### Debt Charges

##### Interest on Long Term Debt

PW Building - Interest	1,802	1,803	-1
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<b>Total Interest on Long Term Debt</b>	<b>1,802</b>	<b>1,803</b>	<b>-1</b>
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##### Principal on Long Term Debt

PW Building - Principal	100,000	100,000	0
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<b>Total Principal on Long Term Debt</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
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### Transfer to Own Reserves, Funds & Agencies

#### Other Funds

Capital Reserve Fund	1,799,700	710,138	1,089,563
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Operating Reserve Fund	15,000	194,716	-179,716
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<b>Total Transfer to Own Reserves, Funds &amp; Agencies</b>	<b>1,814,700</b>	<b>904,854</b>	<b>909,846</b>
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### Conditional Transfers to Other Governments

Mariners Centre	250,000	267,969	-17,969
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Mariners on Main	167,800	178,580	-10,780
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Special projects	711,812	636,149	75,663
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Regional Library	83,600	83,600	0
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District School Board Approp.	2,784,248	2,784,248	0
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<b>Total Conditional Transfers to Other Governments</b>	<b>3,997,460</b>	<b>3,950,545</b>	<b>46,915</b>
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### Extraordinary & Special Items

Contingency for Unforeseen Exp	25,000	19,279	5,721
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<b>Total Extraordinary &amp; Special Items</b>	<b>25,000</b>	<b>19,279</b>	<b>5,721</b>
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<b>Total Fiscal Services</b>	<b>5,938,962</b>	<b>4,976,480</b>	<b>962,482</b>
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<b>TOTAL EXPENDITURES</b>	<b>17,111,053</b>	<b>14,840,679</b>	<b>2,270,374</b>
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<b>Y-T-D SURPLUS (DEFICIT)</b>	<b>21,016</b>	<b>2,267,926</b>	<b>-2,246,910</b>
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# Chief Administrator's Report

## April 2025

### Appendix C

#### Capital Investment Plan Update

2024 -2025 Capital Projects Status Report	April 4, 2025
Project	Comments
Sewer System Upgrades	Scada, New pumps, New Blower, AM recommends a WW flushing program, and minimal maintenance data to AM from PW in Mdev
PMSTP	New roof, exterior doors, repairs to siding, New HVAC, possible handrail on flat roof, LED lights, New UV weir (Separate)
Wastewater Genset	Public Works to engage NSP for consultation
	Public Works to engage NSP for consultation
Hebron, Dayton I & I	Monthly PW checks, RVT on hold due to weather, reinstate comms Apr 29
Greenville Road	As above
NWRBP Infrastructure Expansion	Contract awarded; contracts and project initiation underway
Accessibility upgrades	on budget; slightly delayed due to materials delivery; finalizing business continuity and Council Chambers Audio Visual for hybrid meetings and accessibility standards.
Rotary Centre Upgrade	on budget; slightly delayed due to materials delivery; exterior work resuming; estimated completion end of May
Rotary Centre Paving	Work order issued
Rotary Centre New Roof	Work order issued
HRC Lighting and signage	Hydro poles have been installed, waiting on lights
LED Streetlights	New vendor secured and 2025 work plan being implemented
System Software	staff across all departments are at different levels of readiness; Finance indicating "go live" May 15
Mariner Centre	EPC collaborating regularly
AT Masterplan	Council received presentation and provided instruction; preparation underway for round 2 public consultation
Wastewater Flushing Program	Contract awarded; contracts and project initiation underway
MODY Owned Roads	anticipate release of procurement for engineering services August 2025
HRC Resurface Tennis Courts	Recreation leading
CF Sea Rise	Draft report with Director of Recreation