



## **NOTICE**

**MEETING:** St Mary's Municipal Council  
Committee of the Whole

**DATE:** Wednesday, March 20<sup>th</sup>, 2024

**TIME:** 4:00 pm

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

**Please advise if unable to attend**



# Municipality of the District of St. Mary's

Committee of the Whole Meeting Agenda  
Wednesday, March 20<sup>th</sup>, 2024 at 4:00pm

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

1. Call to Order
2. Roll Call
3. Additions to the Agenda
4. Approval of the Agenda
5. Approval of Minutes: COTW held March. 6<sup>th</sup>, 2024
6. Business Arising from Minutes
7. Correspondence: N/A
8. Oath of Staff Municipal Election Officials
9. Presentation: Charlene Porter - St. Mary's Trails Association  
Presentation: Chris O'Brien – Ridgeback Security
10. In-Camera: Personnel, Legal, and Contract Negotiations
11. Other Matters of Business
  - a. 2024-2025 Draft #2 Municipal Operating Budget
  - b. 2024-2025 Draft #1 Capital and Canada Community Building Fund Budgets
  - c. Joint Council Meeting Items with the Municipality of The District of Guysborough and the Town of Mulgrave (April 10, 2024.)
  - d. Election: Tariff of Fees and Expenses, and Service Plan Options

**Adjournment**



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

### 1. Meeting, Date & Time:

Warden Wier called the COTW Meeting of the St. Mary's Municipal Council to order on Wednesday, March 6<sup>th</sup>, 2024, at 4:00 p.m. in the Council Chambers, Sherbrooke, N.S.

### 2. Attending:

Warden Greg Wier

Deputy Warden James Fuller

Councillor Everett Baker

Councillor Courtney Mailman

Councillor Beulah Malloy

Councillor Charlene Zinck

### Absent with Regrets:

Councillor James Harpell

### Also Attending:

Doug Patterson, Chief Administrative Officer (CAO)

Marian Fraser, Director of Finance (DOF)

Jadzia Graham, Interim Municipal Clerk

### 3. Additions to the Agenda:

- Addition to #9. Other Matters of Business, item F: AGM Meeting.

### 4. Approval of the Agenda:

*On the motion of Councillor Baker, and seconded by Councillor Malloy, Council approved the agenda with the additions.*

***Motion approved.***

### 5. Approval of Minutes:

*On the motion of Councillor Zinck, and seconded by Councillor Baker, Council approved the minutes of the COTW Meeting held February 21<sup>st</sup> 2024.*

***Motion approved.***

### 6. Business Arising from the Minutes:

- There was no business arising from the minutes.

### 7. Correspondence:

- 2024-25 Strait Area Ground Search and Rescue Association Grant Request

### 8. Presentation: Ecum Secum Fire Hall – Andrew Pace, Mike Durnford, Doug Pace & Tiffany Pye

- The Fire Brigade needs a new facility that would house both fire and community services in the Ecum Secum area.
- The organization's current facility requires major repairs such as the roof, walls, floor, kitchen, electrical and washrooms. These upgrades would cost hundreds of thousands of dollars to fix

and repair. The site of the current facility is also an issue, as it provides very little parking space and will be challenging to meet accessibility standards mandated by the province by 2030.

- The current location is also very close to the ocean, meaning the facility experiences high winds during storms and could experience coastal flooding in the future. The salt water also has a damaging effect on the facility.
- The organization has concluded that a new location and facility is the best way forward for the community. The Brigade is seeking a more suitable location that will allow accessibility needs to be met and will be located away from the ocean.

## **9. Other Matters of Business:**

### **a. 2024/2025 General Government Grants**

- See the attached staff report.
- Director of Finance (DOF) Marian Fraser informed Council of the General Government Grants received for 2024/2025.
- Some Grant Applications require a presentation to Council.
- Through the eligibility process grants require a minimum cost of \$2000 and anything over \$5000 requires a presentation to Council, with that being said, the St. Mary's ATV Club, Goshen Community and Recreation Centre do not qualify due to receiving the grant within the last 2 years. Heritage Goldenville Society and St. Mary's Shooters Association do not qualify due to requesting under \$2000, they should ask for a District Grant from their Councillor.

### **b. 2024/2025 Council and Warden Remuneration Comparison**

- Staff were directed at the last Committee of the Whole meeting to research the Warden, Deputy Warden, and Council Remuneration. Council was informed of the municipal units honorariums for 2023/24 which are; Warden \$27,881, Deputy Warden \$19,590, and Councillors \$16,539.
- Council had a consensus to go with Option 2; Warden \$28,885, Deputy Warden \$20,295, and Councillors \$17,134.

### **c. 2023/2024 Municipal Operating Surplus**

- Marian Fraser, Director of Finance (DOF) informed the Council that as past practice Council has passed a motion to transfer any operating surplus above \$5,000 to the Capital Reserve Fund to assist with rebuilding the reserve each year.
- As part of draft #1 budget process Marian Fraser, DOF provided year-end projections that did have a surplus for the year 2023/24.

*On motion of Deputy Warden Fuller and seconded by Councillor Mailman, Council approve to transfer any Municipal Operating Surplus for the 2023/2024 fiscal year above \$5,000 to the Municipal Capital Reserve fund at year-end.*

***Recommendation adopted.***

### **d. Coastal Protection – Review Provincial Changes**

- Doug Patterson, Chief Administrative Officer (CAO) informed Council of the Coastal Protection Act.

- The municipality was waiting to see what the province was going to do with the Coastal Protection Act to see if the province was going to help protect our coastlines. The province has cancelled their plans to produce a coastal protection act.

e. 2024 Annual Ad Participation

- See the attached staff report.
- Council discussed the ad submissions that the Municipality participates in annually, Council thought that they should recognize all the National Holidays in the Guysborough Journal and the more personal ads to our community posts in the Municipal Newsletter.
- Council asked staff to bring the ad submissions item back at a future COTW meeting for a final decision.

f. AGM Meeting

- The Council was informed the Annual General Meeting (AGM) may need to be rescheduled.
- Council discussed what day works best for them and they decided to reschedule the AGM Meeting from April 8<sup>th</sup>, to April 15<sup>th</sup> 2024 at 5:00 p.m.

On the recommendation of Deputy Warden Fuller, and seconded by Councillor Baker, Council agree to move the AGM Meeting from April 8<sup>th</sup> to April 15<sup>th</sup>, 2024 at 5:00 p.m.

***Recommendation approved.***

## 10. In-Camera: Legal Matters

*On motion of Councillor Baker, and seconded by Councillor Mailman, Council agree to move In-Camera for Legal matters at 5:00 p.m.*

***Motion approved.***

*On motion of Deputy Warden Fuller, and seconded by Councillor Zinck, Council agree to reconvene to regular session at 5:35 p.m.*

***Motion approved.***

## Adjournment

*On motion of Councillor Malloy, and seconded by Councillor Mailman, there being no further matters of business, Council adjourned at 5:36 p.m.*

***Motion approved.***

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Recorded By  
Jadzia Graham, Interim Municipal Clerk

Approved By  
Warden Wier

Warden Wier, Council, Staff and Guests,

The St. Mary's Trail Association wishes to request \$10000 toward expansion of the Trans Canada Trail from Aspen to New Town.

We are a group of over 50 local residents and landowners who formed a Non-Profit Society (Incorporated) on June 26, 2008.

We have a goal and vision:

-to provide a shared-use nature trail along the abandoned rail line in the Municipality of District of St. Mary's, Guysborough County, Nova Scotia. We currently manage and maintain 6.2 km of Trans Canada trail between #7 Highway, Aspen and the Cameron Lakes, near Guysborough/St. Mary's Municipal Line Melrose Country Harbour Road.

The Association believes that a Sustainable, Safe, Welcoming and Inclusive Trail will:

- Provide an Active Transportation route for residents and others
- Promote Conservation and Education on Habitat/Species at Risk
- Provide Education on Railway History & Community Heritage
- Become a Year-Round Destination for Outdoor Recreation
- Promote Tourism & Business Development Opportunities along trail and in neighboring communities.

With a 4 member executive and 8 member Board of Directors, we operate under a Letter of Authority (LOA) from the NS Dept of Natural Resources (DNRR) on Crown Lands of the abandoned Guysborough Railway (30 meter Right of Way (ROW)). The LOA states the association has permission "to construct, maintain and operate a recreational trail". The Association is to ensure the trail is "properly maintained in a good and workmanlike manner", while ensuring "clearance of obstructions (whether on the trail or overhead), keeping the "trail free from litter" and providing periodic inspections for hazards, erecting and maintaining approved signage.

Our goal is to expand the Trans Canada Trail for 12 km, west of Aspen to the Pictou County line, along the beautiful St. Mary's River on the abandoned railbed, however this comes with a significant price tag.

The first 5 km section in Phase One will require permits, Engineering studies, Environmental approval and protection of endangered species habitat. One main water crossing will likely cost \$200-300 thousand. Clearing, Dozing and Leveling will exceed \$100

thousand. Grants from the Dept of Community, Culture, Tourism and Heritage, Trans Canada Trail and ACOA are being worked on.

The proposed trail will be the connection needed to complete over 100km trail from Guysborough Town to Sunny Brae, with many private and public trails connecting Sherbrooke, Liscomb, Goshen, Country Harbour and beyond.

Improvements to the section east of Aspen are ongoing. We hope to add parking at trailheads, comfort areas and points of interest along the trail. We are working to develop a website with maps, trail access locations and highlights of the trail and this beautiful area.

Many of the former rail beds in Nova Scotia have been converted to recreational trails. The railbed in St. Mary's crosses many pristine streams and the St. Mary's River, through tree canopy with relatively gentle slopes, is mainly flat with a level surface, passing over a number of old culverts and abutments, which are an attraction in themselves. One historical highlight is sure to be the Guysborough Railway Monument- "Sons of Martha" Cairn at Newtown that memorializes the railway workers of 1930-32. It is suitable for many types of recreational users of varying abilities and is suitable to be inclusive, welcoming and accessible trails. Although sections of the former Guysborough Railway have not been cleared for over 90 years, the rail bed base and infrastructure were built and most have remained in good condition. Rail trails have the potential to be active transportation routes for locals and visitors.

As a trail developer or operator, we are giving a gift to the people of St. Mary's, Nova Scotia and our visitors. The benefits that can result from the development of trails are endless. We realize that we are asking for a significant contribution from the Municipality of District of St. Mary's, however, the benefits are certainly likely to be far-reaching within the municipality. The following are some key benefits of trails in general according to NS Trails.

#### Recreational and Health Benefits:

Trails give people safe surroundings in which to have fun. A trail is a recreation facility; trails allow easy access to recreation. They help foster active and healthy lifestyles through leisure and physical activity in the outdoors. Trail activities such as hiking, walking, or cycling are relatively inexpensive activities.

#### Tourism Benefits:

The tourism market is changing. Studies show that tourists have an increased interest in the outdoors and nature-based activities and that they travel to pursue special interests and fulfilling experiences. A recent survey conducted by Tourism Nova Scotia revealed that 59% of visitors walk and 18% hike, while in another category, 29% visit parks and 11% birdwatch. Trails offer an ideal means of satisfying these interests and trails that permit these activities to attract more visitors to an area, producing longer stays, and drawing them to places they would not ordinarily visit.

#### Economic Benefits:

Trails bring several economic benefits. Trails that generate more tourism activity and bring in new money. Trail development creates paying projects for local companies. Existing businesses and municipalities benefit when residents increase their expenditures by purchasing activity equipment, clothing and accessories, food, and fuel. Employment can be created through development and sometimes in trail operation. New business opportunities can arise with the introduction of a trail facility. Concessions, equipment rentals, restaurants, lodging, interpreting, and touring facilitators are good examples. Events like a cross-country ski race or a bicycle fundraiser attract crowds, thereby stimulating economic activity.

Residents see property resale values increase (or at least remain the same) with a recreation trail in the vicinity. When companies are relocating or opening new sites, they tend to look for locations that offer a variety of recreation amenities to their employees.

We hope you find this a worthwhile investment in capital to support our trail this year and in the years to come. Thank you for your time and your support of our organization in the past.

Respectfully submitted,

Charlene Porter  
Secretary and Project Lead,  
St. Mary's Trail Association

# A PROACTIVE APPROACH IN A MODERN WORLD

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**RIDGEBACK SECURITY**

CHRIS O'BRIEN  
PRINCIPLE – PRESIDENT  
(902) 293-1188


# ABOUT ME

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## 15 years in the Canadian Army as a Military Police member

- Specialization & qualifications regarding executive protection, physical security audits, and training
- Deployed to Afghanistan in 2010 as part of the POMLT, and was in direct combat.
- Instructed over 25 courses in the military and assisted in the development of Canadian Armed Forces courses on the national level.

## Private business sector since 2015

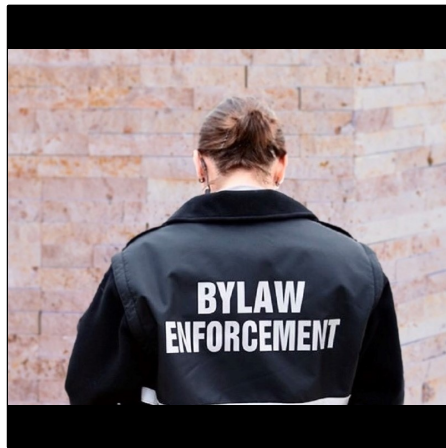
- Protected Canada's top-ranking generals, ambassadors, and private sector individuals.
  - Assessed Federal and private sector infrastructure to provide recommendations on policy and procedures, insurance and liability savings, measures to increase security, increasing safety and security of staff, and meeting safety and security industry standards.
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# CURRENT STATE OF THE WORLD

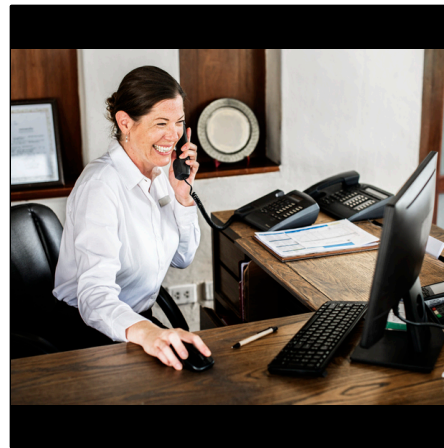
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The global threat environment is changing and evolving at a tremendous rate. More specifically, there has been an increase in violent attacks in the Maritimes (specifically knife and edged weapons).

There is a clear need to develop policies, re-look at infrastructure, execute security awareness training, monitor our state of mental health and prepare on how best to handle hostile or aggressive people attending your place of work.



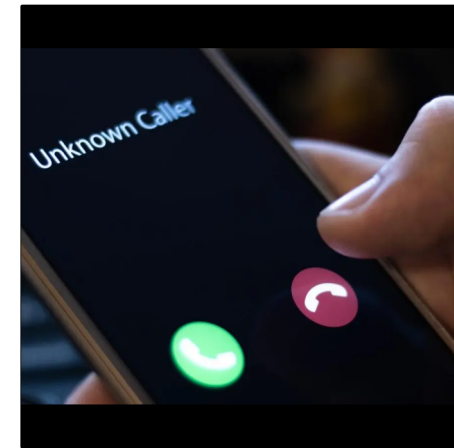
BYLAW  
ENFORCEMENT



FINANCE &  
TAX DEP.



SUSPICIOUS  
PACKAGE



LOCKDOWN  
THREAT/CALL



# ABOUT US

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- Just like the Rhodesian Ridgeback dog breed, renowned for its remarkable loyalty, strength, and protective instincts, our company aims to safeguard and defend. The Ridgeback's tenacity and courage in the face of threats mirror our unwavering commitment to ensure the safety and well-being of our clients.
- Moreover, the breed's distinctive ridge of hair along its back signifies heightened awareness and a readiness to confront challenges head-on, similar to the vigilance and preparedness that we strive to exhibit.
- By adopting the name Ridgeback, our company asserts its dedication to defending and safeguarding, while also evoking a sense of reliability, strength, and steadfastness.



## TO SIMPLIFY OUR FOCUSES ARE:

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**PERSONAL SECURITY:** Personal security involves measures taken to ensure the safety and well-being of individuals. This can include physical safety, such as protection against violence or theft, as well as personal information security, like guarding sensitive data and maintaining privacy.

**PHYSICAL SECURITY:** Physical security focuses on safeguarding tangible assets, locations, and resources. It includes measures like locks, access control systems, surveillance cameras, security personnel, and alarm systems to protect buildings, infrastructure, and physical belongings.

**EDUCATION & TRAINING:** We believe in creating a security-conscious workforce that actively contributes to the protection of the business. By fostering an environment that supports employee well-being and resilience, businesses can enhance their security posture and reduce the likelihood of security incidents caused by human factors.

# PERSONAL SECURITY

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- Executive Protection
- Personal Protection
- Security Drivers
- Secure Vacations & Business Packages
- Travel Risk Assessments
- Employee Terminations
- Shareholder Meetings
- Low-profile & High-profile Operations



## MOST RECENT JOB

Protection for  
Commissioners &  
Witnesses of Nova Scotia  
Mass Casualty  
Commission

# PHYSICAL SECURITY

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## Site Risk Assessments

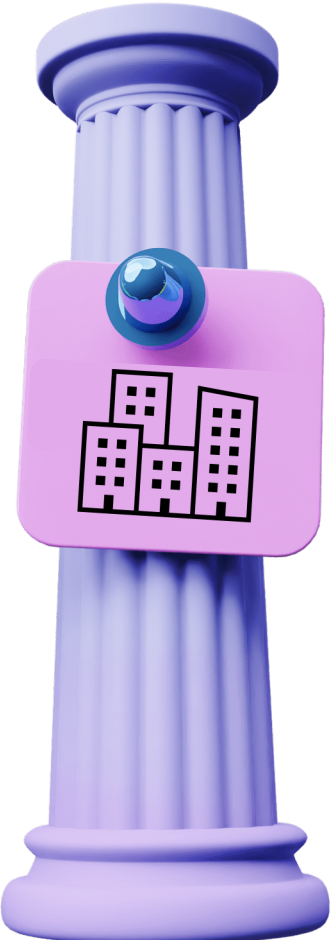
- Surveillance / IT infrastructure
- Access control / alarms
- Attractive goods storage
- Emergency preparedness
- Basic crime prevention through environmental design (CPTED) assessment
- Insurance Implications

## Internal Security Policy Review/ Development/ Testing

## Site Security Compliance Audits

## MOST RECENT JOBS

- NS Municipal Office – Security Audit
- NB First Nation - Emergency Preparedness Plan
- NS University – Security Procedure Review

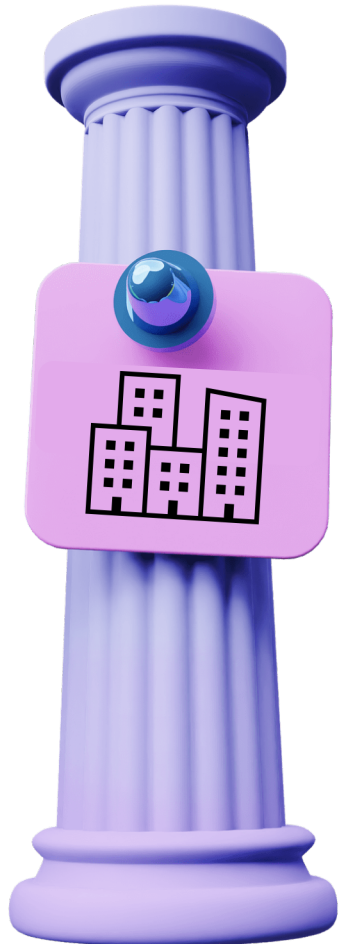


# COURSES & TRAINING

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## Verbal De-escalation

- Practical application and examples
- Tactics and principles of de-escalating a situation.
- Lockdown procedures
- Open discussion on scenarios presented in the lesson and courses of action to resolve the situation.
- The human mind and body response: Run-Hide-Fight model
- Incident recording and reporting

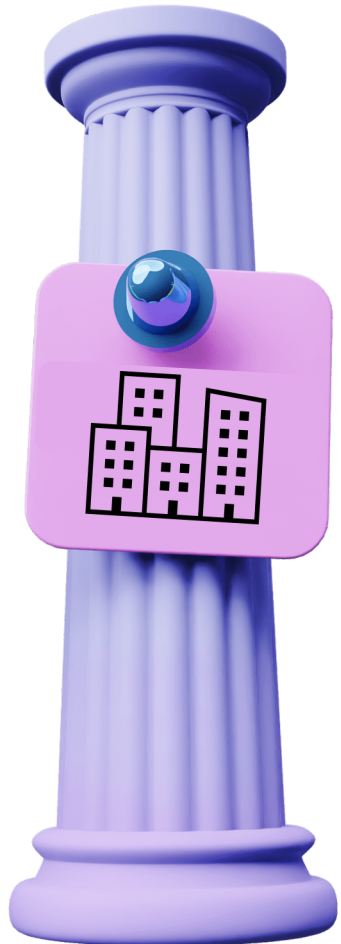


# COURSES & TRAINING

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## Mental Resilience Training-Management

- Open discussion on mental health, instructors' experience, and audience situation-specific discussion.
- Stress and performance spectrum
- Optimizing performance from your team
- The mental health continuum stages and the BIG 4+. Using it for your team
- Roles of leaders
- Principles of Leadership
- Fostering a healthy work environment
- Steps after an adverse event and AD HOC incident reviews
- The management Sense, Shield, Support Model

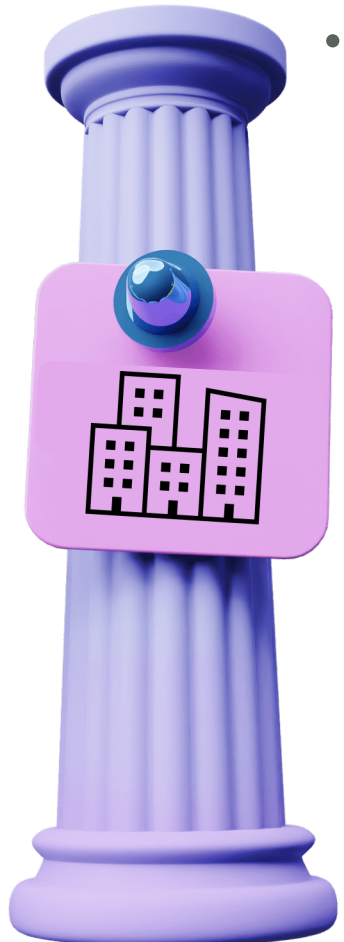


# COURSES & TRAINING

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## Mental Resilience Training-Staff

- Open discussion on mental health, instructors' experience, and audience situation-specific discussion.
  - Stress and performance spectrum
  - Optimizing performance
  - The mental health continuum stages and the BIG 4+
  - Goal setting
  - Tactical breathing
  - Visualization
  - Self-talk
  - Recognizing signs and symptoms with yourself and others.
  - Adverse/ traumatizing events acceptance and recovery.



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# Budget Deliberations

## 2024-2025

### Draft #2



March 20<sup>th</sup>, 2024

# Operating Budget Draft #1 Overview

1. Draft #2 Municipal Operating Budget Summary
2. Overview of budget considerations and changes from draft #1
3. All revenue remains the same in draft #2 from draft #1, the street light area rates will still be reviewed with Council prior to the AGM
4. Detailed review of changes
5. Individual Budgets re-cap
6. 2024 2025 Municipal Budget Next Steps

# General Operating Budget Summary

<b>MUNICIPALITY OF THE DISTRICT OF ST. MARY'S</b>			
Statement of Operations - Operating Fund			
Year ending March 31st, 2024, with Draft #2 budget est. for 2024/25			
Year Ending Estimates for March 31, 2024			
	2023/24	2023/24	2024/25
	Budget	YE EST	Budget
<b>Revenue (Schedule A)</b>			
Taxes	2,334,342	2,463,021	2,549,723
Grants in lieu of taxes	163,765	163,765	165,265
Revenue from own sources	282,752	502,137	310,117
Unconditional transfers from other municipalities	189,364	187,326	187,420
Conditional transfers from other municipalities	26,251	26,227	26,227
Other transfers			
	2,996,474	3,342,476	3,238,752
<b>Expenditures (Schedule B)</b>			
General government services	783,397	782,295	836,967
Protective services	724,192	712,750	776,843
Transportation services	104,500	107,392	107,392
Environmental health services	802,525	780,781	840,576
Environmental development services	124,672	162,662	162,662
Recreation and cultural services	457,188	546,011	514,312
Financing and transfers			
	2,996,474	3,091,890	3,238,752
<b>DEFICIENCY OF REVENUE OVER EXPENDITURE</b>	<b>(0)</b>	<b>250,586</b>	<b>0</b>

***Changes to Municipal Operating Budget from Draft #1***

General Government Services - Council/Election/Insurance	-7,346
Protective Services – EMO/Fire Services	8,200
Transportation Services –Roads/Street Lights	0
Environment Health Services – Public Works/Transfer Station	-12,181
Environmental Develop. Services – Economic Development	-14,350
Recreation and Cultural Services – Grants to Organizations/EDIA	25,348

# Municipal Operating Budget - Expenditures

## General Government Services

- Cost of living for honorariums and salaries
- Employee medical benefit expense
- Warden and Council Honorariums
- Council IT Expenses – upgrade IT to 5 new laptops
- Municipal Elections expense reduced to \$10,000 from \$20,000
- Insurance fee increase confirmed at 10% therefore increase required to operating budget from 5% originally budgeted
- Total overall change from Draft #1 to Draft #2 is a cost reduction of \$7,346

Honorariums	Pre-Election Rates	Post Election Rates
Warden	\$22,866	\$28,459
Deputy Warden	\$20,328	\$20,328
Councillors	\$13,977	\$17,083

# Municipal Operating Budget - Expenditures

## Protective Services (Law Enforcement)

- ▶ Grants to Fire Departments - Total line budget \$61,322
  - ▶ Annual Fire Dept grants were last increased in 2014/15

Item	Amount
Sherbrooke	5,258
Ecum Secum	5,258
Eureka	2,629
St Mary's - Aspen/Caledonia	13,145
Liscomb	5,258
SeaShore	5,258
Goshen	5,258
East River	5,258
Total Annual Grants	47,322
Training Grants \$1,000 per Dept.	8,000
First Responders Event May1st	5,500
Fire Service Committee	500
<b>Total</b>	<b>\$61,322</b>

# Municipal Operating Budget - Expenditures

## Protective Services (Law Enforcement) – Continued

- ▶ EMO Budget - \$20,700
  - ▶ Council's consideration for the Strait Area Ground Search and Rescue request – full request was \$5,000
  - ▶ Community Works Position would entail a term position based on a min 50% provincial grant funding to assist with administrative EMO duties, communications, project mngt assistance, policy development, etc.
- Total overall change from Draft #1 to Draft #2 is an increase of \$8,200

St. Mary's Emergency Mngt. Budget	
Ground Search & Rescue Grant	1,000
Community Works Position/EMO Position – Grant Funded min 50%	12,500
Conference/T&D	1,000
Voyant Alert	2,867
Special Hazards Unit	650
Supplies/Cells/Exercise	2,683
Total EMO Budget	20,700

# Municipal Operating Budget - Expenditures

## Environmental Health Services

- ▶ Municipal Transfer Station
  - ▶ Adjust recycling haulage and tipping fees budget to reflect start date of extended producer responsibility program
  - ▶ Construction and Demolition expense removed in draft #2
  - ▶ Cost savings by reduction of operational hours at municipal transfer station

## Environmental Development Services

- ▶ Economic Development
  - ▶ Public Relations/Communication – new line item for additional advertising - \$1,000
  - ▶ Tourism – reduction of \$13,000 from the ACOA Strategic Tourism Expansion Program
  - ▶ Reduced Climate Change funding from \$20,000 to \$17,000

# Municipal Operating Budget - Expenditures

## Recreation and Cultural Services –

Staff report presented at COTW March 6<sup>th</sup>

- ▶ General Government Grants – increased from \$30,000 to \$45,000
  1. General Government Grants
  2. District Grant Options
  3. Scholarships - \$3,000

Organization	Amount Requested	Reason for Grant Request
St. Mary's Trail Association	\$10,000	Trail Development to Pictou County line linking Guysborough Co. to SunnyBrae
St. Mary's Garden Club - under umbrella of NSAGC	\$5,000	Participating in Annual District Rally - located at StFX
Ecum Secum Vol Fire Brigade	\$10,000-\$15,000	Rebuild Vol Fire Dept with Community component
<b>Total Requested</b>	<b>\$25,000-\$30,000</b>	

# Municipal Operating Budget - Expenditures

## Recreation and Cultural Services –

Staff report presented at COTW March 6<sup>th</sup>

▶ General Government Grants – increased from \$30,000 to \$45,000

1. General Government Grants
2. District Grant Options
3. Scholarships - \$3,000

Total District Grant Funding Options	April 1 <sup>st</sup> - July 18 <sup>th</sup> , 2024 per district (7)	Post Election - March 31 <sup>st</sup> , 2024 per district (5)
\$20,000	\$1,428.57 per district	\$2,000 per district
\$19,000	\$1,357.14 per district	\$1,900 per district
\$18,000	\$1,285.71 per district	\$1,800 per district
\$17,000	\$1,214.28 per district	\$1,700 per district
\$16,000	\$1,142.86 per district	\$1,600 per district
\$15,000	\$1,071.43 per district	\$1,500 per district

# Municipal Operating Budget - Expenditures

## Recreation and Cultural Services

- ▶ Department of Community Development and Recreation/Active Living Budgets
  - ▶ Volunteer Awards Events – Would Council like to see the same type of event in 2024-25 as in past?
  - ▶ Swim Program - \$1,500 new line item in budget to assist with re-building a potential swim program
  - ▶ Equity Diversity Inclusion and Accessibility - \$5,000 new line item in budget
- ▶ St. Mary's Fitness Center
  - ▶ Based on usage and age of equipment it is recommended to increase the preventative maintenance budget from \$1,500 to \$2,500 for the fiscal year

# Individual Department Budgets

1. Sewer Utility
2. Municipal Transfer Station
3. Economic Development
4. Community Development and Recreation
5. Municipal Active Living
6. St. Mary's Recplex
7. St. Mary's Water Utility

# 2024/25 Municipal Budget Next Steps

- ▶ **Draft #2 Recap** — are there any items Council would like to go back and re-visit?
- ▶ **Additional items** – Are there any items which could impact or change the budget that Council would like to see included or considered that have not already been covered?
- ▶ **Draft #3 – COTW April 3<sup>rd</sup>**
  - ▶ Recap of items council wish to re-visit in budget
  - ▶ Consideration for Street Light Area Rates based on Nova Scotia Power rate increases
  - ▶ Internal and External Committee Appointments
  - ▶ Annual General Meeting, April 15th at 5pm
  - ▶ 10 Years Budget review/comparison document

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Statement of Operations - Operating Fund

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

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
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Financing and transfers			
	2,996,474	3,091,890	3,238,752
<b>DEFICIENCY OF REVENUE OVER EXPENDITURES</b>	(0)	250,586	(0)
Transfer to Capital Reserve		245,915	
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b>	\$ 1,746,189	\$ 1,746,189	\$ 1,750,860
<b>ACCUMULATED SURPLUS, YE</b>	\$ 1,746,189	\$ 1,750,860	\$ 1,750,860

Draft #2 - COTW March 20th, 2024

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule A - Detail of Revenue - Operating Fund

Year ending March 31st, 2024

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
<b>Taxes</b>			
Assessable Property			
Residential	1,609,203	1,604,249	1,782,628
Commerical			
Based on taxable assessments	590,401	589,152	610,009
Resource			
Taxable assessments	269,729	266,382	286,184
Forest property Tax less than 50,000	13,883	13,870	13,870
Forest property Tax more than 50,000	28,624	28,624	28,624
Area Rates			
Street Lighting	75,000	75,000	75,000
Sherbrooke Sewer	87,215	87,215	87,215
Solid Waste	222,527	220,000	219,890
Assessment Act, farm property acreage	10,355	10,845	10,845
Business Property			
Based on Revenue - Aliant	18,371	18,433	18,433
Other			
Deed Transfer Tax	120,000	275,536	120,000
Fire Protection Levy	158,904	159,538	159,538
Transfer of Fire Protection Levy	(158,904)	(159,538)	(159,538)
	\$ 3,045,308	\$ 3,189,306	\$ 3,252,698
<b>Expenditures as a reduction of tax revenue</b>			
Appropriations to Regional School Board	(637,966)	(637,966)	(702,975)
Transfer to correctional services	(44,000)	(44,000)	-
Deficit Regional Housing Authority	(29,000)	(44,319)	-
	\$ 2,334,342	\$ 2,463,021	\$ 2,549,723
<b>Grants in lieu of taxes</b>			
Federal government	19,000	19,000	19,500
Provincial property	144,000	144,000	145,000
CBC	765	765	765
	163,765	163,765	165,265

Draft #2 - COTW March 20th, 2024

# MUNICIPALITY OF THE DISTRICT OF ST. MARY'S

## Schedule A - Detail of Revenue - Operating Fund

Year ending March 31st, 2023

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
<b>Revenue from own sources</b>			
Licences and permits	4,000	2,800	3,000
Fines	9,500	14,039	11,500
Interest on taxes	52,800	65,343	60,000
Interest on investments	84,000	173,604	120,000
St. Mary's Fitness Center	-	1,400	200
Recreation/Community Grants	74,852	159,471	65,332
St. Mary's Recplex	34,600	32,698	33,585
Miscellaneous	4,000	24,380	4,000
Scrap Metal /Tipping Fees	19,000	28,402	12,500
	<b>\$ 282,752</b>	<b>\$ 502,137</b>	<b>\$ 310,117</b>
<b>Unconditional Transfers</b>			
Provincial government			
Equalization grant	175,432	175,432	175,432
HST offset program	10,500	7,906	8,000
Nova Scotia Power Corp	3,432	3,988	3,988
Divert NS			
Floodline Mapping			
	<b>\$ 189,364</b>	<b>\$ 187,326</b>	<b>\$ 187,420</b>
<b>Conditional transfers from other governments</b>			
Provincial government			
Civic Addressing	1,251	1,227	1,227
MPAL	25,000	25,000	25,000
Community Works Grant			
	<b>\$ 26,251</b>	<b>\$ 26,227</b>	<b>\$ 26,227</b>

Draft #2 - COTW March 20th, 2024

**MUNICIPALITY OF THE DISTRICT OF ST. MARY'S**

Schedule B - Detail of Expenditures - Operating Fund

Year ending March 31st, 2024

Projections to year ending March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
<b>General Government Services</b>			
Legislative			
Warden remuneration	22,533	22,533	25,313
Warden expenses	6,400	6,209	9,500
Council remuneration	88,881	88,881	82,059
Council expenses	19,540	18,724	29,700
Other council expense	3,000	2,350	8,000
Municipal Election	-	-	10,000
General Administrative			
Administration and employee benefits	187,660	200,692	192,422
Financial management	146,322	146,322	155,194
Audit fees	15,500	15,500	17,000
Property valuation services	92,036	92,036	95,349
Low income rebates	7,525	9,800	10,080
General insurance	45,500	44,901	50,050
Solicitor expense	30,000	12,875	30,000
Computer/office expense	47,500	50,471	50,000
Building utilities and janitorial	47,000	47,000	47,800
Common services	14,000	14,000	14,500
Other general government services			
Valuation allowances	10,000	10,000	10,000
Debenture interest			
	\$ 783,397	\$ 782,295	\$ 836,967
<b>Protective Services</b>			
Police protection			
RCMP policing	604,485	604,485	649,821
Law enforcement and corrections			
Public prosecutions	6,000	5,738	6,000
DNA testing	2,500	1,758	2,000
Fire protection			
Worker's compensation insurance	8,200	8,200	8,500
Fire department grants	55,822	49,784	61,322
Special capital - fire department			
EMO	16,185	16,378	20,700
Other - property inspection and animal contrc	31,000	26,408	28,500
	\$ 724,192	\$ 712,750	\$ 776,843

Draft #2 - COTW March 20th, 2024

**MUNICIPALITY OF THE DISTRICT OF ST. MARY'S**

Schedule B - Detail of Expenditures - Operating Fund

Year ending March 31st, 2024

Year Ending Estimates for March 31, 2024

	2023/24	2023/24	2024/25
	Budget	YE Est.	Budget
Transportation services			
Road transport	29,500	31,266	32,392
Street lighting	75,000	76,634	75,000
	\$ 104,500	\$ 107,900	\$ 107,392
Environment health services			
Public Works & Sewer			
Sewer maintenance	57,215	49,749	51,965
Public Works Maintenance	56,550	54,671	56,500
Tr. to Capital/Major Repairs	-	-	32,529
Public Works Salaries/Benefit	153,484	163,697	181,808
Solid Waste			
Transfer station & collection	504,079	481,467	501,659
Transfer station salaries	31,197	31,197	16,115
	\$ 802,525	\$ 780,781	\$ 840,576

Draft #2 - COTW March 20th, 2024

**MUNICIPALITY OF THE DISTRICT OF ST. MARY'S**

Schedule B - Detail of Expenditures - Operating Fund

Year ending March 31st, 2023, with comparative figures

Year Ending Esimates for March 31, 2024

	2023/2024	2023/24	2024/25
	Budget	YE Est.	Budget
Environmental development services			
Planning and subdivision	7,000	7,897	8,500
Economic development and tourism	117,672	129,032	154,162
Floodline Mapping			
	124,672	136,929	162,662
Recreation and cultural			
Dept of Community Develop & Recreation	245,938	323,164	286,642
St. Mary's Recplex	95,350	115,766	100,770
St. Mary's Fitness Center	1,500	1,759	2,500
Grants to organization (Policy/funding reque:	30,000	30,000	45,000
Community Hall tax exemptions	34,500	34,938	36,000
Port Bickerton Lighthouse	4,500	4,500	4,500
Sherbrooke Library	19,000	11,487	12,500
Eastern Counties Regional Library	26,400	24,397	26,400
	457,188	546,011	514,312

Draft #2 - COTW March 20th, 2024

## Election Planning

### Tariff of Rates and Fees, Service Plan Options

#### SUMMARY

The 2024 Municipal elections will be completed in all Municipalities in Nova Scotia at the end of day on Saturday October 19, 2024. This report is designed to provide:

- 1.) A complete cost plan for approval
- 2.) Service plan choices
- 3.) Award of an electronic voting service provider (if electronic voting is part of the selected service package)

#### BACKGROUND

##### **Service Plan choices include (with budget):**

- 1.) All Electronic Voting: Touch Tone Phone and Internet
- 2.) Hybrid: Paper Ballot and Electronic Voting
- 3.) Paper Ballot Only

#### CONSIDERATIONS

##### **Electronic Voting Service Package**

1. People receive a voter letter with toll free number and web URL (for choice of whether they wish to vote via touch tone phone or via internet).
2. Voter letter includes the voter birth date and a code number.
3. Voters can select their choice of computer, smart phone, or tablet etc. for internet voting.
4. Voters can use a touch tone phone to vote (including a land line).
5. Voting could open as early as the morning of October 9.
6. Voting would close at 7PM on Saturday October 19, 2024.
7. Voting would be available 24 hours per day on days the electronic service is open.

## **Voting support and access for Electronic Voting (while voting is open)**

- ✓ Voters would have access to poll worker support (via existing municipal staff) Monday to Friday 8:30AM to 4:00PM on all days when voting was open, and from 8AM to 7PM on October 19, 2024.
- ✓ A staff person acting as DRO (Deputy Returning Officer) can visit long term care locations to facilitate on site voting.
- ✓ There is no potential voter need that cannot be met with electronic services only coupled with phone and walk in support provided by staff.

**Cost: Electronic Voting tools, Plus Electronic advertising. Total cost including Municipal net HST = \$8,281.14.**

## **Hybrid Voting**

1. Hybrid Voting includes offering all electronic services plus access to vote via paper on the final date: October 19.
2. Hybrid includes offering one poll location for walk-in voting per district.
3. Special advance poll dates for paper voting are often not used since the electronic system is open.
4. A staff person acting as DRO can visit long term care locations to facilitate on site voting. This can be done electronically or via paper ballot.
5. Municipal staff support remains the same as for electronic voting.

**Cost: Hybrid without a paper advance poll. All items from cost Table less advance poll costs. Total cost including Municipal net HST on applicable items = \$15,381.80.**

## **Paper Only**

1. Voting by paper ballot would be available on the final date: October 19, 2024.
2. Paper Voting includes offering one poll location for walk-in voting per district.
3. One walk-in advance poll would be offered from the Municipal office on Tuesday October 15, 2024 from 12PM until 8:00PM.
4. Further, council would need to pass a motion to name an additional paper advance poll date on either Thursday October 10 or Saturday October 12, 2024 from 12PM until 8:00PM local time. This would also take place at the municipal office.

**Cost: all items except for electronic costs. Total cost including Municipal net HST on applicable items = \$10,939.64.**

## **Comparisons (Service Quality and Cost Considerations)**

1. An all Electronic Election has a clear set of advantages in lowest cost coupled with the best/longest amount of time for voters to vote with multiple day/24/7 access to voting.
2. Electronic also offers the opportunity to maximize the clarity of communication to voters when we don't have to include district and location instructions for multiple polls and advance polls.
3. Electronic voting is now the most common and trusted in Nova Scotia: More municipal voters now use electronic vs paper tools.
4. Electronic Voting provides online data tools for candidates.
5. Electronic voting is trusted as being a means to maximize voter participation. Electronic voting supports strong participation in voting by seniors as well: We will receive a report after the election showing age group participation by district.
6. Hybrid service packages claim to provide the best service with all options (paper and electronic). However, past data shows that use of paper is greatly diminished after several days of access to electronic voting. The cost to provide paper as part of a hybrid service can produce few paper users and resulting very high cost per vote to provide the service.
7. Paper Voting (without an electronic supplement) has a disadvantage of only providing voting at 2 advance poll dates and one main voting day. Society has lived with this limited access for many years and voters have become accustomed to the limited dates and travel which can make a paper only service work, but we can expect lower eligible voter participation rates.
8. Both paper and hybrid choices are the most labour-intensive elections to produce. Work for existing staff is extensive and creates a significant opportunity cost vs. other benefits that could be produced for residents via other staff activities. Recruitment of poll workers is significantly more difficult than it has been historically. One significant change is the strong degree of computer literacy required if poll workers need to manage an electronic vs. a paper voter list.

## **Award of Electronic Vendor**

Staff have analyzed three quotes for a supplier of electronic voting services. All three are viewed as capable of providing a complete service, therefore, cost is the defining factor:

## Staff Report



**Intelivote Systems Inc. Is the lowest cost provider at a combined quote for all services of \$4,950.00 Plus HST.**

Past municipal experience with this provider means that we have extensive staff and candidate training material already available.

### RECOMMENDATIONS

Based on the above considerations, staff are recommending that:

*Council approves the service package plan for an electronic election via touch tone phone and internet enabled devices for the 2024 municipal election.*

*Council approves the award of providing electronic voting services for our residents to use in the 2024 municipal election to Intelivote Systems Incorporated for a cost of \$4,950.00 Plus HST.*

## Election Tariff and Fees Itemized Table

<b>Core Staff</b>				
<b>Returning Officer</b>				<b>in-house</b>
<b>Assistant Returning Officer</b>				<b>in house</b>
<b>Electronic Auditor</b>				<b>in-house</b>
<b>Phone Support during voting (electronic system enrollment)</b>				<b>in-house</b>
<b>Electronic voting (anticipated dates Oct 7 to end of voting Oct</b>				
<b>Electronic Voting Platform</b>				<b>\$2,430.00</b>
<b>Voter Letter and Postage</b>				<b>\$2,520.00</b>
<b>Total Electronic costs</b>				<b>\$4,950.00</b>
<b>Poll Workers (hourly workers, in addition to staff)(Paper only)</b>	<b>Per Hr</b>	<b># People</b>	<b># hours</b>	<b>Total</b>
<b>DRO's- Regular Polls Oct 19</b>	<b>18.00</b>	<b>6</b>	<b>13</b>	<b>\$1,404.00</b>
<b>Poll Clerk- Regular Polls Oct 19</b>	<b>16.00</b>	<b>5</b>	<b>12</b>	<b>\$960.00</b>
<b>DRO's Advance Polls (1 locations, 2 days)</b>	<b>18.00</b>	<b>5</b>	<b>9</b>	<b>\$810.00</b>
<b>Advance Polls (1 location, 2 days)</b>	<b>16.00</b>	<b>5</b>	<b>9</b>	<b>\$720.00</b>
<b>Poll worker training (7.5 hours)</b>				<b>\$700.00</b>
<b>Mileage (RO, ARO, DRO) estimate @ \$0.595 cents/KM</b>				<b>\$1,200.00</b>
<b>Poll Workers Total Cost</b>				<b>\$5,794.00</b>
<b>Poll Facilities (Paper only * 5 districts)</b>		<b>Per Hall \$</b>		
<b>Advance poll dates - Admin Office</b>		<b>\$0.00</b>		<b>\$0.00</b>
<b>Regular (5 locations October 19 including the admin office)</b>		<b>\$100.00</b>		<b>\$400.00</b>
<b>Poll Facilities Total Cost</b>				<b>\$400.00</b>
<b>Printed Ballots (Paper Only)</b>				
<b>approx. 1800 ballots</b>				<b>\$1,000.00</b>
<b>Ballot Total Cost</b>				<b>\$1,000.00</b>
<b>Advertising (electronic)</b>				
<b>One non addressed mailing. 1 page letter. (September)</b>				<b>\$350.00</b>
<b>List of Electors (2 ads)</b>	<b>1/4 page</b>			<b>\$680.20</b>
<b>Call for Nominations (2 ads)</b>	<b>1/4 page</b>			<b>\$680.20</b>
<b>Notice of Poll (1 ad)</b>	<b>1/4 page</b>			<b>\$340.20</b>
<b>Notice of Advance Poll (1 ad)</b>	<b>1/4 page</b>			<b>\$340.20</b>

<b>Misc. ads, size changes, special messages</b>				<b>\$600.00</b>
<b>Ads and Advertising Total Cost (electronic only)</b>				<b>\$2,990.80</b>
<b>Advertising (Paper or Hybrid)</b>				
<b>One non addressed mailing. 1 page letter. (September)</b>				<b>\$350.00</b>
<b>List of Electors (2 ads)</b>	<b>1/4 page</b>			<b>\$680.20</b>
<b>Call for Nominations (2 ads)</b>	<b>1/4 page</b>			<b>\$680.20</b>
<b>Notice of Poll (1 ad)</b>	<b>1/2 page</b>			<b>\$900.00</b>
<b>Notice of Advance Poll (1 ad)</b>	<b>1/4 page</b>			<b>\$340.20</b>
<b>Misc. ads, size changes, special messages</b>				<b>\$600.00</b>
<b>Ads and Advertising Total Cost Including Paper)</b>				<b>\$3,550.60</b>

**Notes:**

**5 districts = 1 poll per district in a paper ballot election**

**DRO on October 19 is 6, not 5 (5 districts plus 1 mobile poll)**

**Acclamations can reduce number of district poll locations, number of paper ballots printed, number of poll workers, number of voter letters in an electronic election with related cost reductions**

**Advertising costs are higher for paper due to more instruction and detail e.g. notice of polls with paper poll locations**

**If CSAP is not acclaimed and CSAP support is part of the election we operate, then the municipality will work with CSAP municipal district partners to recover some costs from**

**DRO= Deputy Returning Officer. They manage poll locations**

**Poll Clerk. They update voter lists and support voters/ballots**

**Advertising: The election act names events and frequency of ads to run in a local newspaper. We will use the Guysborough Journal. Ads would be in colour with municipal logo**

**All prices are before HST where/if applicable**