



Chief Administrator's Report March 2025

Mission Statement:

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

Vision:

To support and grow thriving, resilient and welcoming communities known for their:

- Resourceful and innovative people
- Embrace of diversity and inclusion
- Connectivity and openness to new ideas and opportunities
- Attention to the environment and the County's natural beauty, heritage and architecture

Attached to this summary are:

1. Motions of Council – Appendix A
2. Un-audited financial statements as of February 28, 2024 – Appendix B
3. 2024-25 Capital Investment Plan Summary - Appendix C
4. Dynamic Speed Display Sign Program 2025 – Appendix D

Of note over the last month & Looking Ahead:

1. By-election District 7
 - a. Trevor Perry elected; being sworn in at Council March 5, 2025
 - b. Orientation plan in place
2. Council Strategic Plan 2024-28
 - a. Special Committee of the Whole held to receive draft Plan
 - b. Recommendation for Council to adopt
3. Council Agenda and Minute Software (resulting from new website)
 - a. Implementation underway
4. Operating System (Town Suite)
 - a. April 1 "go live" date is delayed due to data transfer issues relating to the taxation module
 - b. Training for other modules continues

Chief Administrator's Report March 2025

5. Finance
 - a. 2025/26 Capital Investment Plan recommended to Council for approval
 - b. Operating budget
 - i. Staff level work nearing completion
 - ii. Draft Operating budget scheduled for presentation to Council at May 8 Committee of the Whole
 - iii. Budget day tentatively set for May 21, 2025
6. Dismantling Hate and Anti-Racism Plan
 - a. Committee of the Whole recommending plan as presented by the Advisory Committee
7. Accessibility Construction Projects
 - a. Hebron Rotary- on time and on budget
 - i. Interior work nearing completion
 - ii. Exterior work resuming with weather improvements
 - b. Administration Building
 - i. Phase I expected to be complete by mid-April
 - ii. Phase II will be the "front end" and business continuity planning well underway
8. Hebron/Dayton Inflow and Infiltration
 - a. Provincial breaking of soils permit approved
 - b. Scheduling work with contractor around weather; goal is to complete ASAP
9. 2025 Dynamic Speed Display Sign program – the schedule for the speed calming sign is included in Appendix D. The locations include requests from Councillors, concerns from residents and otherwise generally well know areas of concern. For more details on the policy and procedures, please refer to the policy at <https://www.munyarmouth.ca/government/policies/250-dynamic-speed-display-sign-policy/file>

Chief Administrator's Report March 2025

Appendix A

Motions of Council

Date of Council Meeting	Direction or Motion	Action
March 5, 2025 REG Council	<p><u>Draft Amendments to Council Procedural Policy C-028-19</u></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Loren Cushing to approve the amendments to Council Procedural Policy C-028-19 as presented.</i></p> <p><i>Motion carried.</i></p>	Process complete.
March 5, 2025 REG Council	<p><u>Yarmouth International Airport Corporation Intermunicipal Agreement</u></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><i>Motion carried.</i></p>	2 out of 3 municipalities have approved. Waiting to confirm decision of the 3 rd Municipality.
March 5, 2025 REG Council	<p><u>Funding Support for Nova Scotia Music Week</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter to approve Yarmouth and Acadian Shores Tourism Association's (YASTA) request for funding to support Nova Scotia Music Week. The approved amount of \$15,667.00 will come from the 2025-26 Grants to Organizations program, with the understanding that some funds may need to be released in the current fiscal year.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>Deer Management Inquiry</u></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>	Staff is working on arrangements for a presentation.

Chief Administrator's Report March 2025

	<i>Motion carried.</i>	
March 5, 2025 REG Council	<p><u>Memorial Club Monuments Committee</u></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><i>Motion carried.</i></p>	Arrangements have been made to meet with the Solicitor.
March 5, 2025 REG Council	<p><u>Yarmouth County Minor Hockey – Championship Tournament</u></p> <p><i>It was moved by Councillor Daniel Muise, seconded by Councillor Loren Cushing to approve Yarmouth County Minor Hockey's request for \$1,500.00 to host the Provincial Championship Tournament from the 2024-2025 Grant Contingency Budget.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>Letter to Yarmouth County Minor Hockey Club re: Tournament</u></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Loren Cushing that a letter of thanks be sent to the Yarmouth County Minor Hockey tournament organizers, recognizing their hard work in organizing the provincial tournament hosted in Yarmouth County.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>African Heritage Month Gala</u></p> <p><i>It was moved by Councillor Daniel Muise, seconded by Councillor Phil Mooney to make a contribution in the amount of \$180.00 to the African Heritage Month Gala, and that it be funded from the 2024-2025 Council Public Relations Budget.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>Council Remuneration Policy C-029-01</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing to</i></p>	Completion of implementation in progress.

Chief Administrator's Report March 2025

	<p>approve Council Remuneration Policy C-029-01 as presented.</p> <p><u>Amendment</u> <i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Phil Mooney to amend the motion, removing Section 2.3 from Policy C-029-01.</i></p> <p><i>Amendment carried.</i></p> <p><u>Amended Motion</u> <i>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing to approve Council Remuneration Policy C-029-01, striking Section 2.3.</i></p> <p><i>Motion carried.</i></p>	
March 5, 2025 REG Council	<p><u>Travel and Expense Policy T-088-20</u></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Councillor Loren Cushing to approve Travel and Expense Policy T-088-20 as presented.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>Fees Policy F-044-02</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing to approve Fees Policy F-044-02 as presented.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>Mobile Device Policy M-682-25</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing to approve Mobile Device Policy M-682-25 as presented.</i></p> <p><i>Motion carried.</i></p>	Complete.
March 5, 2025 REG Council	<p><u>Request for Decision – Agenda & Minute Software</u></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Phil Mooney that,</i></p> <p><i>Whereas the Municipality of the District of Yarmouth is seeking to modernize and enhance its digital infrastructure in a cost-</i></p>	Implementation underway.

Chief Administrator's Report March 2025

	<p><i>effective manner that minimizes the impact on taxpayers;</i></p> <p>AND</p> <p><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></p> <p>AND</p> <p><i>Whereas the Council for the District of 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>Motion carried.</p>	
<p>March 5, 2025 REG Council</p>	<p><u>Gift for Mariners Centre Management Board Chair & Vice Chair</u></p> <p><i>It was moved by Councillor Daniel Muise, seconded by Councillor Loren Cushing to provide a financial gift to the outgoing Mariners Centre Management Board Chair & Vice-Chair in the amount of \$500.00 from the 2024-2025 Contingency Fund.</i></p> <p>Motion carried.</p>	<p>Complete</p>
<p>March 5, 2025 REG Council</p>	<p><u>Request for Decision – RCMP Resources</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Jim Baxter that the Municipality of the District of Yarmouth, in conjunction with the Municipality of Argyle, make a formal request to the Nova Scotia</i></p>	<p>Complete (letter sent to Minister of Justice)</p>

Chief Administrator's Report March 2025

	<p>Minister of Justice for the following additional policing resources: 2 Officers in fiscal year 2025-26; 1 additional Officer in the 2026-27 fiscal year; and in 2027-28 request a review of resource analysis in the 2024 GDPRR.</p> <p>Motion carried.</p>	
<p>March 5, 2025 REG Council</p>	<p><u>NS Federation of Municipalities – Advocacy Clarification</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Daniel Muise that the Municipality support the work of the Nova Scotia Federation of Municipalities in advocating Nova Scotia Municipalities to be at the table with provincial legislative and policymakers when legislation that affects municipalities is being contemplated, and that the Warden has autonomy to sign a letter expressing support of the NSFM in representing the needs of the Municipalities that support municipal autonomy, strong decision making, and municipal engagement.</i></p> <p>Motion carried.</p>	<p>Complete.</p>
<p>March 5, 2025 REG Council</p>	<p><u>Request for Decision – Tax Sale by Tender</u></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>AND</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>Motion carried.</p>	<p>Preparations underway for Tax Sale by Tender.</p>
<p>March 5, 2025 REG Council</p>	<p><u>Letter to Mayors and Wardens from Minister John Lohr</u></p> <p><i>It was moved to Deputy Warden Trevor Cunningham, seconded by Councillor Jim</i></p>	<p>Letter is being prepared.</p>

Chief Administrator's Report March 2025

	<p><i>Baxter to send the response letter attached to the agenda to Minister Lohr.</i></p> <p><i>Motion Carried.</i></p>	
March 5, 2025 REG Council	<p><u>B. Harris re Resource Development</u></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>	Letter is being prepared.
March 5, 2025 REG Council	<p><u>Southwest Paddlers Association re Resource Development</u></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>	Letter is being prepared.
March 5, 2025 REG Council	<p><u>M. Wallace re Local Food Production</u></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>	Letter is being prepared.
March 5, 2025 REG Council	<p><u>Mariners Centre Request</u></p> <p><i>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing to refer the funding request from the Mariners Centre to replace the ice service in Arena One to the budget process.</i></p> <p><i>Motion carried.</i></p>	Referred to budget process.
March 5, 2025 REG Council	<p><u>Response to Mariners Centre Request</u></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</i></p>	Complete

Chief Administrator's Report March 2025

	<p><i>feasible manner.</i></p> <p><i>Motion carried.</i></p>	
<p>March 5, 2025 REG Council</p>	<p><u>Parkland Dedication</u></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Trevor Perry that the Municipality accept the sum of \$1200.00, equivalent to 5% of the market value of Lot 1 as Parkland Dedication, PID 90303330, File 10004.</i></p> <p><i>Motion carried.</i></p>	<p>Complete.</p>
<p>March 5, 2025 REG Council</p>	<p><u>Personnel Matters – MGA 22:2 ()</u></p> <p><i>It was moved by Councillor Jim Baxter, seconded by Deputy Warden Trevor Cunningham to appoint Wanda Doucette as Citizen Representative to the Diversity, Equity, and Inclusion Advisory Committee for a two-year term.</i></p> <p><i>Motion carried.</i></p>	<p>Complete.</p>
<p>September 18, 2024 REG Council</p>	<p><u>Rotary Centre Tender Award</u></p> <p><i>It was moved by Councillor Sheri Hurlburt, seconded by Councillor Daniel Allen;</i></p> <p><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> <i>AND</i> <i>WHEREAS Bill 59, the Accessibility Act requires Prescribed Public Sector Bodies to bring their buildings to meet accessibility standards per the Act;</i> <i>AND</i> <i>WHEREAS the Council for the District of Yarmouth is committed to providing safe, equitable access to services;</i> <i>AND</i> <i>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;</i> <i>AND</i></p>	<p>Construction is underway; on time and on budget.</p>

Chief Administrator's Report March 2025

	<p>WHEREAS the District of Yarmouth seeks to secure additional funding under the Enabling Accessibility Fund of \$125,000;</p> <p>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;</p> <p>AND further, direct the CAO to negotiate the construction contract accordingly.</p> <p>Motion carried.</p>	
September 18, 2024 REG Council	<p><u>"Good Neighbour" By-Law Update</u></p> <p>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.</p> <p>Motion carried.</p>	Working with Legal on enforcement options for Council's consideration.
September 18, 2024 REG Council	<p><u>Transient Vendors Permit</u></p> <p>It was moved by Councillor Patti Durkee, seconded by Councillor Nick Hilton that staff review the Transient Vendor By-Law regarding the extension of permit timelines for transient vendors, specifically food trucks, beyond 30 days.</p> <p>Motion carried.</p>	Amendments under development.
October 3, 2024 REG Council	<p><u>Request for Decision - Accessibility Renovations of Administration Building</u></p> <p>It was moved by Councillor Sheri Hurlburt, seconded by Councillor Daniel Allen;</p> <p>WHEREAS the Municipality of Yarmouth has provisioned a total of \$1,450,000.00 For the accessibility renovations of 2 of our buildings;</p> <p>AND</p>	Construction is underway; on time and on budget.

Chief Administrator's Report March 2025

	<p>WHEREAS Bill 59, the Accessibility Act requires Prescribed Public Sector Bodies to bring their buildings to meet accessibility standards per the Act; AND WHEREAS the council for the District of Yarmouth is committed to providing safe, equitable access to services; AND WHEREAS The District of Yarmouth has received and accepted an accessibility Audit for the Administration and Rotary buildings – endorsed by the Accessibility Advisory Committee; AND WHEREAS the Municipality of the District of Yarmouth seeks to secure more funding under the Enabling Accessibility Fund of \$125,000 AND WHEREAS Council awarded the contract for the accessibility upgrades to the Rotary Centre in the amount of \$436,967; 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; AND further, direct the CAO to negotiate the construction contract accordingly.</p> <p>Motion carried.</p>	
<p>November 20, 2024 REG Council</p>	<p><u>Meeting with NS Public Works Department</u></p> <p>It was moved by Councillor Phil Mooney, seconded by Councillor Loren Cushing to direct staff to schedule a meeting with the NS Department of Public Works to discuss their 5 year Capital Plan.</p> <p>Motion carried.</p>	<p>Complete.</p>
<p>December 18, 2024 REG Council</p>	<p><u>Notice of Motion – Bulk Water Station</u></p> <p>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</p>	<p>Moved to 2025-2026 Budget Discussions.</p>

Chief Administrator's Report March 2025

	<p><i>of water in times of need.</i></p> <p><i>Motion carried.</i></p>	
<p>January 22, 2025 REG Council</p>	<p><u>Second Reading of Land Use By-Law re: Short-Term Rentals</u></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><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></p> <p><i>Motion carried.</i></p>	<p>Package has been sent to the province for review and approval. Waiting for their response.</p>
<p>January 22, 2025 REG Council</p>	<p><u>Second Reading of Land Use By-Law re: Accessory Dwellings</u></p> <p><i>It was moved by Deputy Warden Trevor Cunningham, seconded by Councillor Jim Baxter to approve second reading of amendments to the Municipality of the District of Yarmouth Land Use By-Law to allow accessory dwellings in the front yard of a lot by removing Land Use By-Law Subsection 7.1 (d) "ii. The accessory dwelling shall be located in the rear or side yard."</i></p> <p><i>Motion carried.</i></p>	<p>Complete.</p>



Chief Administrator's Report March 2025

Appendix B

Financial Statements

Municipality of Yarmouth

For the Eleven Months Ending February 28, 2025

	2025 Budget	2025 Actual to Date	Remaining Budget
Revenue			
Taxes			
Assessable Property			
Residential Taxes	10,055,683	10,346,394	-290,711
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
Total Assessable Property	13,115,834	13,460,477	-344,643
Special Assessments			
Env. Hlth PM Swr Maint	48,094	49,724	-1,630
Env. Hlth S.O Swr Maint	12,839	13,130	-291
Env. Hlth H/D Swr Maint	185,349	189,019	-3,670
Env. Hlth H/D Swr Capital	0	1,200	-1,200
Env. Hlth Arc Swr Maint	46,372	47,186	-814
Total Special Assessments	292,654	300,258	-7,604
Business Property			
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
Total Business Property	377,005	388,980	-11,975
Other Taxes			
Deed Transfer Tax	400,000	374,904	25,096
Large Wind revenues	13,941	13,941	0
Total Other Taxes	413,941	388,845	25,096
Total Tax Revenues	14,199,434	14,538,560	-339,126

Grants in Lieu of Taxes**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	0	25,000
---------------------------	--------	---	--------

Total Grants in Lieu of Taxes	34,200	10,145	24,055
--------------------------------------	---------------	---------------	---------------

Services to Other Governments

Town of Yarmouth Leisure Services

Contract	249,546	124,773	124,773
Leisure Services Revenue	286,800	157,801	128,999

Total Services to Other Governments	536,346	282,574	253,772
--	----------------	----------------	----------------

Other Revenue From Own Sources

Animal Licenses	750	797	-47
Building Permits	25,000	21,207	3,793
Subdivision & Parkland Dedication fees	30,000	56,226	-26,226
Other Licenses & Permits	500	2,975	-2,475
Fines & Fees	15,000	11,997	3,003
LS Office Rental	25,531	25,531	0
Business Park & other lease revenues	533,889	497,829	36,060
Interest on Bank Deposits	299,925	344,488	-44,563
Interest on Taxes	175,000	205,612	-30,612
Tax Certificates & account inquiries	4,000	3,750	250
Other Misc. Revenue	97,000	87,586	9,414
Election recoveries	11,508	10,987	521
Cape Forchu Revenues	56,300	86,991	-30,691
LS Admin fee	6,443	6,443	0
Wind & Solar Energy revenue	62,576	79,904	-17,328

Total Other Revenue From Own Sources	1,343,422	1,442,322	-98,900
---	------------------	------------------	----------------

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
---	----------------	----------------	---------------

**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	34,054	-21,554
-------------------	--------	--------	---------

Total Conditional Transfers	517,958	289,749	228,209
------------------------------------	----------------	----------------	----------------

Other Transfers

Transfer from Other Funds	335,000	0	335,000
---------------------------	---------	---	---------

Total Other Transfers	335,000	0	335,000
------------------------------	----------------	----------	----------------

Total Non-Tax Revenues	2,932,635	2,155,107	777,528
-------------------------------	------------------	------------------	----------------

Total Revenue	17,132,069	16,693,667	438,402
----------------------	-------------------	-------------------	----------------

Municipality of Yarmouth

For the Eleven Months Ending February 28, 2025

	<u>2025 Budget</u>	<u>2025 Actual to Date</u>	<u>Remaining Budget</u>
Expenditures			
General Government Services			
Legislative			
Council/Committee Remuneration	237,689	205,389	32,300
Council Travel Expense	64,643	35,105	29,538
Council training & technology	20,505	1,883	18,622
Council/Admin Planning & Strat	10,000	7,868	2,132
Council/PR & Media	36,362	39,094	-2,732
Council Special Relief Program	326,000	95,175	230,825
Total Legislative	695,199	384,513	310,686
General Administration			
Municipal Office Salaries and Benefits	1,130,064	1,019,525	110,539
Retired Clerks Pension Plan	5,000	8,343	-3,343
Municipal Office Expenses			
Telephone/Internet	15,080	15,730	-650
Photocopies	1,000	443	557
Postage	17,000	17,768	-768
Mun. Office Supplies	17,000	19,240	-2,240
Corp safety & gen'l training	38,350	16,380	21,970
Computer Expenses	36,027	12,866	23,161
CAO, Deputy CAO & CFO training & travel	22,812	14,624	8,188
General admin staff Travel	2,500	2,405	95
Advertising	5,000	2,378	2,622
Office Furnishings /Equipment	5,000	897	4,103
Misc Office Expenses	8,500	8,700	-200
Administration building expenses	134,336	118,502	15,834
Total General Administration	1,437,669	1,257,800	179,869
Financial Management			
Audit Fees & Advisory Services	35,000	47,744	-12,744
IT & Finance software & support	66,732	66,776	-44
Legal Retainer & Fees	25,000	14,083	10,917
Total Financial Management	126,732	128,603	-1,871

Taxation

Tax Reductions, Exemptions, & CDDI	92,905	93,006	-101
Low Income Exemption	10,000	32,246	-22,246
Other Taxation	27,728	39,307	-11,579
PVSC	209,965	209,965	0

Total Taxation	340,598	374,524	-33,926
-----------------------	----------------	----------------	----------------

Other General Government Services

Elections	53,641	30,900	22,741
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	86,878	9,532
Cape Forchu	214,320	190,783	23,537

Total Other General Government Services

444,119	383,939	60,180
----------------	----------------	---------------

Total General Government Services

3,044,317	2,529,379	514,938
------------------	------------------	----------------

Protective Services

RCMP Protective Services	1,369,102	1,023,563	345,539
DNA Costs	7,000	7,720	-720

Total Protective Services

1,376,102	1,031,283	344,819
------------------	------------------	----------------

Fire Protection

Carleton - F1	74,591	74,591	0
Port Maitland - F2	120,558	120,558	0
Yarmouth - F3	1,186,335	800,000	386,335
Lakes & District - F4	52,223	52,223	0
Lake Vaughan - F5	88,783	88,783	0
Valley & District - F6	65,360	65,360	0
Kemptville - 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

Total Fire Protection

1,813,993	1,430,101	383,892
------------------	------------------	----------------

Emergency Measures

Emergency Measures Organization	44,960	1,097	43,863
Ground Search & Rescue	6,500	0	6,500

Total Emergency Measures	51,460	1,097	50,363
---------------------------------	---------------	--------------	---------------

Other Protective Services**Building Inspection**

Development - Salaries & Benefits	415,096	351,673	63,423
Development - vehicle expenses	19,870	16,850	3,020
Development - Office & misc	300	0	300
Development Officer - Conf & Courses	4,500	2,684	1,816
Building Official #1 - Conf & Courses	6,000	2,896	3,104
Building Official #2 - Conf & Courses	11,105	546	10,559
Fire Inspector - Conf & Courses	5,000	4,239	761
Development - Telephone	4,100	2,535	1,565
Development - Books/Printed material	1,300	373	927
Development - Office Supplies, postage	7,940	7,023	917
Development - Computer expense	6,200	2,405	3,795
Development - Contracted Services	64,000	1,530	62,470
Development - Advertising	3,340	0	3,340
Development - Membership dues & fees	1,275	426	849
Development - Misc Expenses	1,500	520	980

Total Building Inspection	551,526	393,702	157,824
----------------------------------	----------------	----------------	----------------

Animal and Pest Control

Dog Control Contract	29,445	24,538	4,908
Dog Tags	300	169	131

Total Animal and Pest Control	29,745	24,707	5,038
--------------------------------------	---------------	---------------	--------------

Total All Protective Services

3,822,826	2,880,890	941,936
------------------	------------------	----------------

Transportation Services**Road Transport**

Engineering fees	12,500	4,599	7,901
Plow truck fleet expense	12,000	16,841	-4,841
Office of the Dir of Asset Mgmt	6,130	6,248	-118
Roads & Streets Trans Fee	94,466	94,466	0
Sidewalk - Repair & maintenance	10,850	5,773	5,077
Yarmouth Airport	286,271	259,146	27,125
Community Signage	10,000	2,983	7,017
Municipal roads/sub-division maintenance	30,000	8,548	21,452

Total Road Transport	462,217	398,604	63,613
-----------------------------	----------------	----------------	---------------

Street Lighting

Street Lights	85,000	59,978	25,022
---------------	--------	--------	--------

Public Works

Public Works Salaries and Benefits	541,836	474,543	67,293
Public Works - Mileage	0	107	-107
Public Works - Conf & Training	7,000	8,151	-1,151
Public Works - Vehicle Expense	24,000	31,269	-7,269
Public Works - Field Equipment	16,375	12,202	4,173
Public Works - Telephone	3,240	2,711	529
Public Works - Office Supplies	1,600	2,113	-513
Public Works - Insurance & other	4,720	3,947	773
Public Works - Building	18,400	17,127	1,273
Public Works - Computer expense	7,600	2,884	4,716

Total Public Works

624,771	555,054	69,717
----------------	----------------	---------------

Total Transportation and Public Works

1,171,988	1,013,636	158,352
------------------	------------------	----------------

Environmental Health Services**Sewage Collection and Disposal**

S. O Sewer Maintenance	15,060	2,749	12,311
Arcadia Sewer Maintenance	28,015	7,046	20,969
H/D Sewer Maintenance	416,435	98,119	318,316
PM Sewer Maintenance	41,515	33,483	8,032
Reg Solid Waste Comm Plan - Wastecheck	32,669	30,800	1,869
Landfill Tipping Fee	333,400	300,466	32,934
Garbage Collection Contract	533,978	453,926	80,052
Garbage Misc	25,000	26,622	-1,622
Recyclables Processing	55,714	54,306	1,408

Total Sewage Collection and Disposal

1,481,786	1,007,516	474,270
------------------	------------------	----------------

Total Environmental Health Services	1,481,786	1,007,516	474,270
Public Health and Welfare Services			
Health Human Resources	30,000	30,000	0
Senior's Safety Co-ordinator	85,810	71,220	14,590
Total Public Health and Welfare Services	115,810	101,220	14,590
Total Public Health and Safety Services			
	115,810	101,220	14,590
Environmental Development Services			
Environmental Planning			
Planning	48,800	46,788	2,012
By-law & Policy Development	2,000	872	1,128
Total Environmental Planning	50,800	47,659	3,141
Industrial Parks			
Industrial Commission	0	-8	8
Hebron Business Park	16,675	5,430	11,245
62 Rcom Drive	61,015	19,845	41,170
28 Rcom Drive	9,700	8,607	1,093
Total Industrial Parks	87,390	33,875	53,516

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	94,392	1,108
WREN	62,545	62,639	-94
Wind & Solar energy expenses	9,655	7,388	2,267
Other Environmental Development	0	1,144	-1,144
Econ Dev - Salaries and Benefits	104,261	94,168	10,093
Econ Dev - Admin and Projects	47,603	25,424	22,179

Total Other Environmental Development Services

343,814	311,905	31,909
----------------	----------------	---------------

Total Environmental Development Services

482,004	393,438	88,566
----------------	----------------	---------------

Recreation

Full-time Staff Salaries and Benefits	479,585	435,541	44,044
Seasonal Program Staff	123,878	148,948	-25,070
Seasonal Facility Staff	78,683	52,155	26,528
Administration Expense	60,105	55,911	4,194
Facilities Maintenance	95,368	74,408	20,960
Programs Expense	182,741	72,472	110,269

Total Recreation Services

1,020,360	839,435	180,925
------------------	----------------	----------------

Culture & Heritage

Heritage Inventory Program	33,000	12,004	20,996
----------------------------	--------	--------	--------

Total Recreation and Culture

1,053,360	851,439	201,921
------------------	----------------	----------------

Fiscal Services**Debt Charges****Interest on Long Term Debt**

PW Building - Interest	1,802	1,803	-1
------------------------	-------	-------	----

Total Interest on Long Term Debt

1,802	1,803	-1
--------------	--------------	-----------

Principal on Long Term Debt

PW Building - Principal	100,000	100,000	0
-------------------------	---------	---------	---

Total Principal on Long Term Debt

100,000	100,000	0
----------------	----------------	----------

Transfer to Own Reserves, Funds & Agencies

Other Funds

Capital Reserve Fund	1,799,700	700,929	1,098,771
Operating Reserve Fund	15,000	196,018	-181,018

Total Transfer to Own Reserves, Funds & Agencies

1,814,700 896,946 917,754

Conditional Transfers to Other Governments

Mariners Centre	250,000	230,260	19,740
Mariners on Main	167,800	178,580	-10,780
Special projects	711,812	636,149	75,663
Regional Library	83,600	83,600	0
District School Board Approp.	2,784,248	2,552,227	232,021

Total Conditional Transfers to Other Governments

3,997,460 3,680,816 316,644

Extraordinary & Special Items

Contingency for Unforeseen Exp	25,000	19,279	5,721
--------------------------------	--------	--------	-------

Total Extraordinary & Special Items

25,000 19,279 5,721

Total Fiscal Services

5,938,962 4,698,844 1,240,118

TOTAL EXPENDITURES

17,111,053 13,476,362 3,634,691

Y-T-D SURPLUS (DEFICIT)

21,016 3,217,305 -3,196,289

Chief Administrator's Report March 2025

Appendix C

Capital Investment Plan Update

2024 -2025 Capital Projects Status Report	March 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
Hebron, Dayton I & I	Monthly PW checks, RVT on hold due to weather
Greenville Road	As above
NWRBP Infrastructure Expansion	2 Bids received
Accessibility upgrades	Working with FF & E, and IT scope, 20% completed, Phase II discussion for employee relocation, SSGF & EAF funds Extension, GRID 571k
Rotary Centre Upgrade	Various grants applied for Connect2 and CAAP,60% completed, 75% by the end of March
HRC Lighting and signage	Hydro poles have been installed, waiting on lights
Dayton Sidewalks Ext	Pushed until such time funding is available for engineering assessment on the West side, 20k over on design-AT Plan
LED Streetlights	New vendor
Rotary Centre Road Upgrade	Road holding up well in spring run off
System Software	Started talks with Alix and watch TS AM introductions
Mariner Centre	10 CWO
Cyber Security Upgrades	
AT Masterplan	In progress
Wastewater Flushing Program	Bids received
CF Sea Rise	CF AM data has been sent to Dillan

Chief Administrator's Report March 2025

Appendix D

2025 Dynamic Speed Display Sign Schedule

Start Date	End Date	Location
31-Mar-25	14-Apr-25	1400 - 1600 Lake Annis Road, Lake Annis
21-Apr-25	25-Apr-25	Remove & Charge
28-Apr-25	09-May-25	208 Lake Darling Road, Darlings Lake
12-May-25	16-May-25	Remove & Charge
19-May-25	30-May-25	Highway 340, Carleton before the store
02-Jun-25	06-Jun-25	Remove & Charge
09-Jun-25	20-Jun-25	Highway 304, John's Cove Wharf, near "S" sign
23-Jun-25	27-Jun-25	Remove & Charge
30-Jun-25	11-Jul-25	Dominique Rd, Arcadia
14-Jul-25	18-Jul-25	Remove & Charge
21-Jul-25	01-Aug-25	Highway 1, before the Milo Boat Club House
04-Aug-25	08-Aug-25	Remove & Charge
11-Aug-25	22-Aug-25	Lakeside Rd between Civic 441 & 1468
25-Aug-25	29-Aug-25	Remove & Charge
01-Sep-25	12-Sep-25	Highway 1, near MODY Building/Soccer Field
15-Sep-25	19-Sep-25	Remove & Charge
22-Sep-25	03-Oct-25	Highway 340, near Bishara's Garage
06-Oct-25	10-Oct-25	Remove & Charge
13-Oct-25	24-Oct-25	Highway 340 between Cemetery Rd & Rails to Trails
27-Oct-25	31-Oct-25	Remove & Charge
03-Nov-25	14-Nov-25	Highway 334, Arcadia before Civic 420
17-Nov-25	21-Nov-25	Remove & Charge
24-Nov-25	05-Dec-25	Highway 1, near civic 3030 before PM School
08-Dec-25	08-Dec-25	Remove & Charge—end of Season.
NO SCHEDULE FOR WINTER MONTHS		

Refer to Dynamic Speed Display Sign Policy

<https://www.munyarmouth.ca/government/policies/250-dynamic-speed-display-sign-policy/file>