



COMMITTEE OF THE WHOLE MEETING **AGENDA**  
Thursday April 11th, 2024 @ 7:00 pm  
Council Chambers, Stewiacke, NS

**Before we begin our meeting, we would like to acknowledge that Stewiacke is in Mi'kma'ki, the ancestral and unceded territory of the Mi'kmaq people.**

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1. Call to Order
2. Attendance
3. Approval of / Changes to Agenda
4. Disclosure of Interest on Agenda Items
5. Approval of Minutes  
2024 03 14 Committee of the Whole
6. Announcements
7. Presentations
  - a. Shubenacadie Canal Commission
8. Written Petitions and Correspondence
  - a.
9. Business
  - a. Hiring Committee report
  - b. Operating Budget
  - c. Chamber of Commerce sponsorship
  - d. New Police Advisory Board
10. By-laws and Policies
11. Citizen Comments
12. Mayor Report
13. Councillors' Reports
14. In-Camera Session



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15. Notice of Motion and Reconsideration

16. Adjournment



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**1. Call to Order**

Mayor Lloy called the meeting to order 7:00pm

**2. Attendance**

PRESENT:

Mayor Lloy

Deputy Mayor Roseanne Chapman

Councillors: Pam Osborne

Rebecca Rogers-Laing

Staff: Kevin Matheson

REGRETS / ABSENT: Susan Creelman, Suzanne Lutz

**3. Approval of / Changes to Agenda**

CAO report moved to 9.j

Subsequent items renumbered

On the motion of Deputy Mayor Chapman and Councillor Rogers-Laing:

***I so move to approve the agenda as amended for February 8<sup>th</sup>, 2024 – Committee of the Whole Meeting***

**MOTION CARRIED**

**4. Disclosure of Interest on Agenda Items**

NIL

**5. Approval of Minutes from Previous Meeting(s)**

On the motion of Councillor Osborne and Councillor Rogers-Laing:

***I so move to approve the Minutes as presented for February 8<sup>th</sup>, 2024 – Committee of the Whole Meeting***

**MOTION CARRIED**

**6. Announcements / Proclamations**

NIL

**7. Presentations**

NIL

**8. Written Petitions and Correspondence**

NIL



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**9. Business**

a. Hiring Committee Report

Verbal update from Interim CAO. Position is advertised and recruiters are making initial contacts.

b. WSP Phase 4 Water report

Report circulated to Councillors. Several concerns raised about aquifers, residuals from treatment and listing of items requiring further consideration. Interim CAO instructed to get answers and/or arrange another presentation with WSP.

c. Chamber of Commerce sponsorship

Interim CAO instructed to inquire about Impact and Connector level sponsorships.

d. Returning Officer Update

On the motion of Councillor Osborne and Deputy Mayor Chapman:

***Committee of the Whole recommends to Town Council the appointment of Janet Friday Dorey as the Returning Officer for the 2024 Municipal Election at a fee of \$15,000.***

**MOTION CARRIED**

e. New Police Advisory Board

On the motion of Councillor Osborne and Councillor Rogers-Laing:

***Committee of the Whole recommends to Town Council that the Town of Stewiacke start the implementation process for its own five member Police Advisory Board, and further that the Town request permission from the Minister of Justice to extend the deadline to December 31<sup>st</sup>, 2024 following the 2024 municipal elections.***

**MOTION CARRIED**

f. Voting methods for October elections

On the motion of Councillor Osborne and Councillor Rogers-Laing:

***Committee of the Whole recommends to Town Council that paper ballots be used in addition to electronic voting for the October 2024 Municipal Election.***

**MOTION CARRIED**

g. Atlantic Mayors Congress

On the motion of Councillor Osborne and Deputy Mayor Chapman:

***Committee of the Whole recommends to Town Council that the Town of Stewiacke continue membership in the Atlantic Mayors Congress pending further information to be brought back to Council.***

**MOTION CARRIED**

h. SPCA – contract renewal

Staff have not yet received proposed renewal terms. Current contract extended to August to allow negotiations to proceed.

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i. Rentals to non-profits

Verbal report from Interim CAO – concern about consistency. Staff will investigate current arrangements with community groups.

j. CAO report

Written report circulated.

**10. By-laws and Policies**

NIL

**11. Citizen Comments**

NIL

**12. Mayor Report**

Report attached

**13. Councillors Reports**

**14. In-Camera Session**

On the motion of Councillor Osborne and Councillor Rogers-Laing:

***Committee of the Whole to go in-Camera at 8:24pm to discuss:***

**a. Potential litigation**

**b. Contract negotiations**

**MOTION CARRIED**

Meeting resumed at 9:03pm, with no motions from in-camera session.

**15. Notice of Motion and Reconsideration**

NIL

**16. Adjournment**

Adjournment called at 9:04pm.

Read and approved this \_\_\_\_\_ day of \_\_\_\_\_, 2024

\_\_\_\_\_



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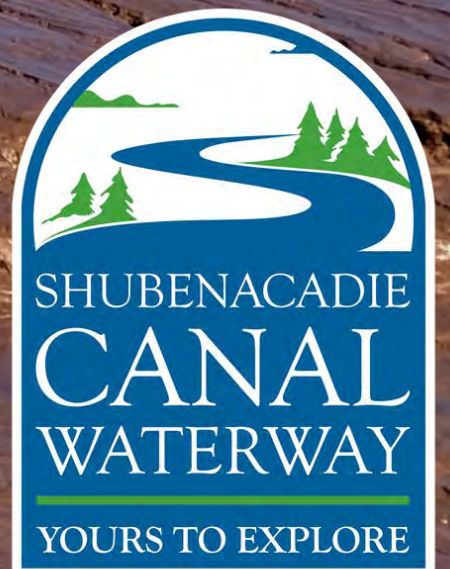
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Mayor

CAO

# Canadian Heritage Rivers System

Presentation to Town of Stewiacke  
April 11, 2024





# Outline

- About the SCC
- Canadian Heritage River
  - Supporting the Nominating of the Shubenacadie Waterway
- Discussion & Questions

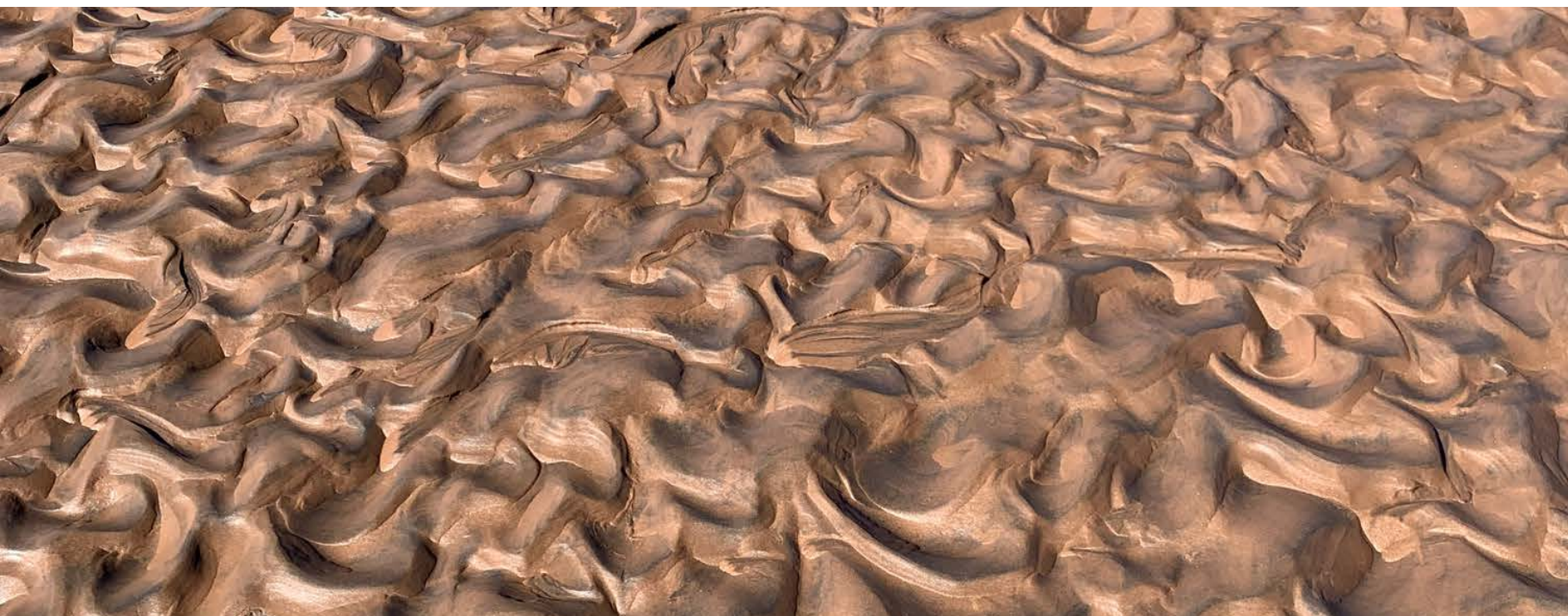


About Us

# Shubenacadie Canal Commission

The mission of the Shubenacadie Canal Commission is to **preserve** the historic features of the Shubenacadie Canal Waterway and to **provide access** to the waterway for the education and the enjoyment of the public.

- Established in 1986
- Operate and maintain 9 parcels of land and an interpretive centre
- Representation from East Hants, HRM, Colchester, and the Province of NS



# Canadian Heritage River

Exploring nomination to the Canadian Heritage Rivers System is a key objective of the Transitions Project.

## What is the CHRS?

The Canadian Heritage Rivers System (CHRS) is Canada's national river excellence program that recognizes the natural, cultural, and recreational values of rivers across Canada.

**The CHRS has no legislative authority**—it is driven by voluntary participation, partnerships, cooperation, and community involvement.

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Heritage Rivers are recognized nationally for their outstanding natural, cultural, and recreational heritage. These rivers are an important part of Canada's rich heritage, and shape who we are as a nation.

The CHRS seeks to include rivers that represent the full spectrum of Canada's rich river heritage.

Rideau Waterway, ON (2000)



The Wolastopq | St. John River, NB (2013)



Fraser River, BC (1998)





Jurisdictional representatives from NS Dept of Environment and Climate Change are working with us on the designation

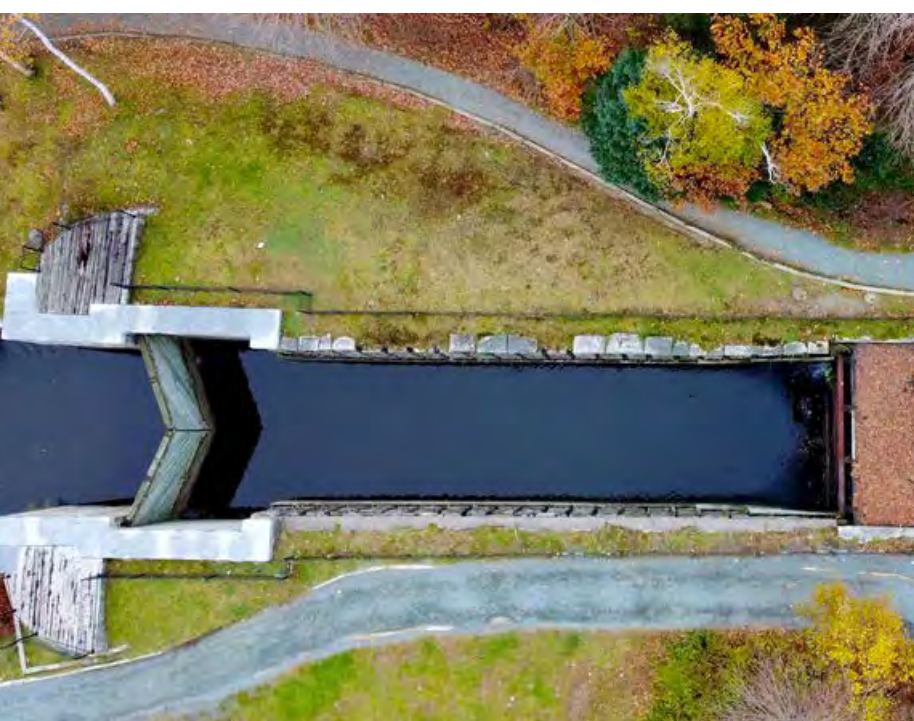


In Nova Scotia two rivers are designated: the Margaree River-Lake Ainsley and the Shelburne River

The Shubenacadie Waterway was identified by a federal /provincial panel as a river system to be included in the CHRS program.

For a river to be nominated, it must have a high level of public support and contain natural and/or cultural values of Canadian significance.





The waters, shores, and people of the Shubenacadie hold the stories of thousands of years of Mi'kmaq life; of settlement by diverse groups; of industry, engineering, and labour; of conflict and Canada's residential school system; of resistance; and of care for the environment and recreation.



Support is growing for the waterway to be recognized provincially and nationally for its cultural and recreational values.





# Benefits

- Connect the many people, businesses, and organizations that care about the river through the process of applying to the CHRS program.
- Supports tourism and attracts visitors to the waterway
- Celebrate and support the cultural connections of Mi'kmaq with the waterway
- Funders and investors look favourably on a CHRS designation.
- Collaboratively create a plan to ensure the ecological, social, and economic benefits of the river are maintained.
- Build recognition, appreciation and stewardship of the waterway.
- National and provincial recognition of the importance of the Shubenacadie Waterway.



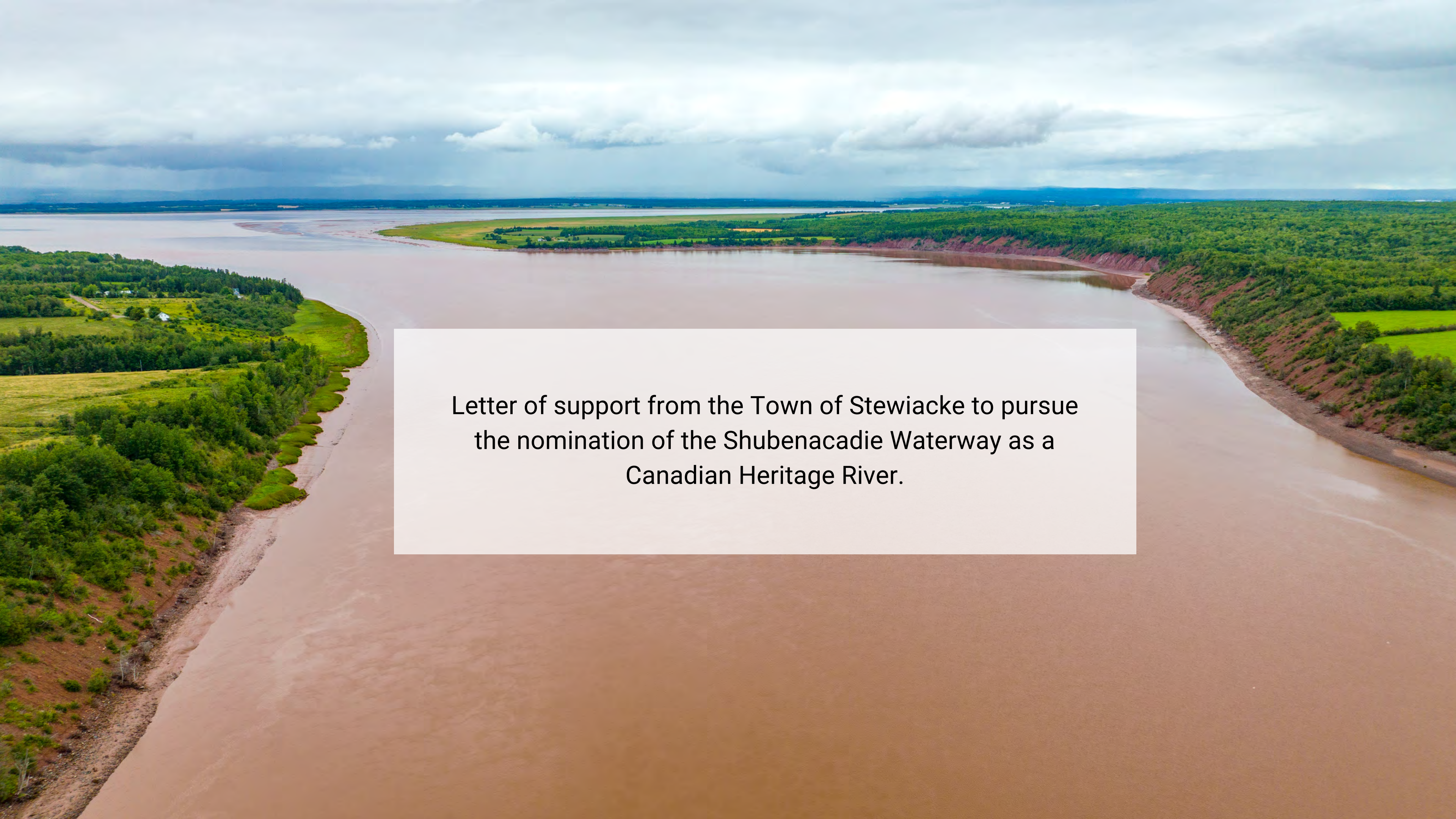
# Process

- Garner broad community support
  - Department of Environment and Climate Change
  - Confederacy Of Mainland Mi'kmaq
  - Municipalities
  - Sipekne'katik First Nation
  - Local businesses and residents
  - Community organizations
  - Transitions Advisory Committee
- Support received from the Municipality of East Hants, Municipality of Colchester and HRM CAO
- Updated and complete a background study
  - Draft study completed in 2009
  - Identifies the waterway's natural, cultural, and recreational values
  - Funding received from Parks Canada
- Partner with Province to advance nomination to approval



# Timeline

- 2023-25
  - Support for Nomination
  - Complete and submit background study
- 2025
  - Complete Nomination Documents
- 2026-27
  - Complete Designation Documents
- 2027
  - Review and approval of Designation Documents



Letter of support from the Town of Stewiacke to pursue  
the nomination of the Shubenacadie Waterway as a  
Canadian Heritage River.



Thank you for the opportunity to present.

Questions?



For more information:

[claire@shubenacadiecanal.ca](mailto:claire@shubenacadiecanal.ca)

Web: [shubenacadiecanal.ca/heritage-river](http://shubenacadiecanal.ca/heritage-river)

TOWN OF STEWIACKE  
For the Twelve Months Ending Wednesday, March 31, 2025  
GENERAL OPERATING

		Budget	2024 proj	2023	Budget	Notes
Revenues		2024	Actual	Actual	2025	
Taxes:						
1	10-100-1009-10090 Taxes - Residential	1,784,517	1,781,659	1,519,004	2,137,173	
	10-100-1029-10290 Taxes - Commercial	514,129	514,129	394,535	690,459	
	10-100-1029-10300 Taxes - Commercial Tax Rebate	(129,438)	(102,157)	(26,544)	(250,638)	\$ 5,111,000
	10-100-1049-10490 Taxes - Resource	22,359	22,359	23,482	23,447	
	10-100-1049-10491 Taxes - Forest <50,000	0	368	369	347	
	10-100-1069-10610 Farm Property Acreage	3,524	3,735	3,524	3,735	based on last year
	10-100-1089-10710 Taxes - MT&T	7,058	6,585	7,058	6,585	based on last year
2	10-100-1169-11150 Garbage Collection-Residential	98,384	110,394	102,069	189,884	*increase of approx \$100/dwelling
	10-100-1169-11550 Waste Water-Residential	163,462	176,684	171,491	176,036	
	10-100-1169-11610 Taxes-Fire Protection	129,262	129,081	107,016	156,761	
	10-100-1169-11670 Fire Dept Grant	(125,262)	(125,262)	(99,092)	(152,700)	Revenue less dispatch costs
19	10-100-1179-11710 Deed Transfer Tax	75,000	175,000	200,445	105,000	
1	10-100-1189-11810 Regional School Board	(328,970)	(328,970)	(287,700)	(394,259)	Based on \$.3048 per \$100.00 of Uniform Assessment
21	10-100-1189-11830 Correctional service	(17,350)	(17,350)	(16,355)	-	Removed as per new Provincial MOU
20	10-100-1189-11850 Deficit of Regional Housing Aut	(44,090)	(63,052)	(78,926)	-	Removed as per new Provincial MOU
Total Taxes		2,152,586	2,283,204	2,020,376	2,691,831	
Grant in Lieu of Taxes:						
	10-110-1219-12190 Grants In Lieu Federal Gov't	3,300	3,266	3,103	3,300	
	10-110-1229-12210 Grants In Lieu DOT	2,373	2,373	6,124	2,373	
Total Grant in Lieu of Taxes		5,673	5,639	9,227	5,673	
Sale of services:						
	10-140-1419-14190 Water Utility Admin	81,032	81,032	81,032	81,032	per rate study
Total Sale of services		81,032	81,032	81,032	81,032	
Other revenue from own sources:						
	10-150-1519-15190 Building permits	10,000	10,000	17,055	10,000	
	10-150-1589-15902 Sewer Connections	20,000	10,500	38,000	10,000	1000 per serviced lot
	10-150-1519-15192 Tax Certificate	500	2,467	2,407	1,000	
	10-150-1519-15193 Licenses (Animal)	500	700	1,400	-	
	10-150-1529-15290 Fines	1,000	50	138	-	
	10-150-1539-15390 Community Centre Hall Rentals	8,800	10,000	11,259	5,000	no day care revenue
	10-150-1559-15590 Interest On Investment	10,000	42,000	19,727	15,000	higher interest rates
	10-150-1569-15690 Penalties And Interest-Taxes	12,000	28,533	14,401	12,000	avg \$100k @ 12%, reduction for Preauth
	10-150-1589-15890 Miscellaneous Revenue	5,000	8,505	9,401	5,000	
	10-150-1589-15891 Miscellaneous Revenue-Recreation	5,000	30,000	49,589	25,000	
	10-150-1589-15895 Down Town Decorating	2,000	1,826	1,111	2,000	
	10-150-1589-15896 Summer Programs	16,000	3,022	1,098	3,000	
	10-150-1589-15897 Field Rental	200	435	630	-	

<b>13</b>	After School Care		0		25,000	
	10-150-1519-15191 Sign Permits	200	0		-	
	10-150-1589-15893 Town Day Revenue	5,000	7,900	2,256	8,000	**operating at a deficit
	10-150-1589-15903 Culvert/Driveway Installation	3,000	(500)	19,350	1,000	100 per driveway
	10-150-1589-15800 Solar Revenue NSP	28,000	25,000	25,558	22,000	revenue reduced to better reflect actual
	<b>Total Other revenue from own sources</b>	<b>127,200</b>	<b>180,438</b>	<b>213,380</b>	<b>144,000</b>	
	Unconditional tranfers from other gov't:					
	10-160-1619-16190 Equalization Grant	202,349	202,349	202,349	202,349	
	10-160-1639-16390 UNSM HST Offset Revenue	7,800	11,612	8,917	8,000	
	10-160-1689-16890 Fuel Tax Rebate	2,800	2,550	2,682	2,500	
	<b>Total Unconditional tranfers from other gov't</b>	<b>212,949</b>	<b>216,511</b>	<b>213,948</b>	<b>212,849</b>	
	Conditional transfers from other gov't:					
	10-170-1739-17390 Grants DHMA	25,000	25,000	25,000	25,000	
	10-170-1739-17391 Misc Gov't Grants		46,000	33,015		
	<b>Total Conditional transfers from other gov't</b>	<b>25,000</b>	<b>71,000</b>	<b>58,015</b>	<b>25,000</b>	
	<b>Total revenues</b>	<b>2,604,440</b>	<b>2,837,824</b>	<b>2,595,978</b>	<b>3,160,385</b>	

### Expenses

	Legislative:					
<b>3</b>	10-200-2098-20100 Mayor Renumeration	13,697	13,697	12,730	14,190	payroll calc sheet
	10-200-2098-20180 Mayor Mileage	3,000	3,000	2,839	3,000	
	10-200-2098-20185 Mayor Other Travel	4,000	5,000	3,517	5,000	nsfm, amc, other
<b>3</b>	10-200-2098-20200 Mayor Federal Benefits	920	920	816	966	payroll calc sheet
<b>3/4</b>	10-200-2099-20100 Council Renumeration	56,835	56,835	51,392	45,328	payroll calc sheet
<b>3</b>	10-200-2099-20200 Council Federal Benefits	3,742	3,742	2,711	3,039	payroll calc sheet
	10-200-2099-20412 Council Professional Development and T	7,000	5,000	5,353	7,000	nsfm
	10-200-2099-20981 Leves	0		25	-	
<b>5</b>	10-200-2099-20982 Elections	0		8,507	30,000	outside services for RO/admin 20k
	10-200-2099-20410 **Council Travel and Travel related Expe	0			-	
	10-200-2099-20180 Council Mileage	2,000	1000	128	2,000	
	10-200-2099-20185 Council Other Travel	2,000	2000	243	2,000	
	<b>Total Legislative</b>	<b>93,194</b>	<b>91,494</b>	<b>88,261</b>	<b>112,523</b>	
	Administrative:					
<b>3</b>	10-200-2149-20100 Administrative Salaries	215,962	218,160	172,165	222,006	payroll calc sheet
	10-200-2149-20180 Administration Mileage	500	279	332	500	
	10-200-2149-20181 Administration Meals	500	596	1,224	1,000	
	10-200-2149-20185 Administration Other Travel	0	1,980	2,043	-	
<b>3</b>	10-200-2149-20200 Administration Federal Benefits	14,582	13,113	3,349	15,222	payroll calc sheet
<b>3</b>	10-200-2149-20215 Admininstration Pension	18,823	13,872	11,792	19,368	payroll calc sheet
	10-200-2149-20220 Administration Medical	6,000	6,968	5,790	7,000	
	10-200-2149-21010 Postage	8,000	9,524	8,720	9,000	postage increase

	10-200-2149-21011 Stationery & Supplies	10,000	9,687	5,147	10,000	
	10-200-2149-21012 Equipment Rental	9,000	6,357	7,468	8,000	
	10-200-2149-21014 Legal Services	18,000	28,652	30,983	30,000	increase based on last 2 yrs
	10-200-2149-21015 Telephone	6,000	6,655	5,520	7,000	
	10-200-2149-21016 Internet	800	600	742	1,000	
	10-200-2149-21017 Fax	500	0	123		
	10-200-2149-21019 Common Services Other	5,000	25,000	6,196	8,000	
	10-200-2149-21020 Training & Development	5,000	2,330	4,075	5,000	
	10-200-2149-21021 Advertising	4,000	41,160	10,751	15,000	ads for Public consultations for planning
6/16	10-200-2149-21023 Insurance Premium-General	47,668	45,861	34,542	54,071	+7%, plus Cyber
	10-200-2149-21034 Workers' Compensation	20,535	24,212	19,614	22,369	calculation
7	10-200-2149-21036 Annual Software Fees	10,000	20,000	14,780	20,000	additional user added
	10-200-2149-21037 IT Services	10,000	21,700	12,001	15,000	rate increase
	10-200-2149-21038 Lights	5,000	6,089	4,001	6,394	+5%
	10-200-2149-21039 Heat	9,000	5,527	12,676	5,803	+5%
	10-200-2149-21045 Maintenance	5,000	3,863	881	5,000	
	10-200-2149-21046 Janitor	13,000	4,008	3,745	4,000	
	10-200-2149-21410 Tax Exemption	4,000	1,854	2,500	4,000	
	10-200-2149-21500 Financial Management	20,000	20,000	18,711	21,000	+5%
3	10-200-2148-20100 CAO Renumeration	94,111	80,403	96,028	111,333	payroll calc sheet + 25k for interim for 2 mths
	10-200-2148-20180 CAO Mileage	5,000	1,164	3,672	5,000	
	10-200-2148-20181 CAO Meals	1,000	504	598	1,000	
	10-200-2148-20185 CAO Other Travel	0	118	351	-	
3	10-200-2148-20200 CAO Federal Benefits	5,157	3,880	5,076	5,525	payroll calc sheet
3	10-200-2148-20215 CAO Pension	8,593	4,223	8,642	9,580	payroll calc sheet
	10-200-2148-20220 CAO Medical	2,000	1,009	1,424	2,000	
	<b>Total Administrative</b>	<b>582,731</b>	<b>629,347</b>	<b>515,662</b>	<b>650,171</b>	
	Other government services					
	Police Protection:					
8	10-210-2219-22190 RCMP Contract	209,017	201,495	190,015	231,719	added 15% to current year
	10-210-2219-22191 Police Protection - Other	1,000	1,000	807	1,000	
	<b>Total Police Protection</b>	<b>210,017</b>	<b>202,495</b>	<b>190,822</b>	<b>232,719</b>	
	Fire Protection:					
	10-210-2229-22280 Hydrant	188,598	188,598	188,598	188,598	per rate study
	10-210-2229-22281 Fire Dispatch Service	4,000	4,061	3,937	4,061	from county
	<b>Total Fire Protection</b>	<b>192,598</b>	<b>192,659</b>	<b>192,535</b>	<b>192,659</b>	
	Protective other:					
	10-210-2298-20150 Crosswalk Guards	10,000	10,000	9,625	10,000	
	10-210-2298-20200 Crosswalk Federal Benefits	300	300	215	300	
	10-210-2298-22981 EMO Plan - County	7,700	6,117	3,600	8,800	from county/D Westlake
	10-210-2298-22982 Dog Control	12,000	12,000	11,627	12,000	SPCA contract \$1k/month
	10-210-2298-22984 Security Services	1,200	1,360	889	1,000	

	Total Protective other	31,200	29,777	25,956	32,100	
	Transportation and Public Works:					
3	10-220-2319-20100 Public Works Wages	134,599	205,155	173,990	206,644	payroll calc sheet
3	10-220-2319-20150 Public Works Temp Wages		18,519	52,002	25,600	payroll calc sheet
3	10-220-2319-20200 Public Works Federal Benefits	18,125	16,417	16,781	19,717	payroll calc sheet
3	10-220-2319-20215 Public Works Pension	20,476	17,508	13,086	21,890	payroll calc sheet
	10-220-2319-20220 Public Works Medical	3,500	5,457	3,517	5,000	
	10-220-2319-23197 Staff Training	2,000	2,000	2,808	3,000	MPWWA conference plus other travel
	10-220-2319-23198 Garage - Telephone	3,000	444	2,179	500	
	10-220-2319-23199 Garage - Lights	2,000	0	278	500	
	10-220-2319-23200 Garage - Heat	5,500	996	4,112	1,046	+5%
	10-220-2319-23201 Equipment O & M	15,000	11,551	13,643	15,000	
	10-220-2319-23202 P.W. Buildings O. & M.	4,000	9,253	6,883	8,000	
	10-220-2319-23203 Equipment Fuel	20,000	36,219	25,291	38,030	+5%
	10-220-2319-23204 Shop Tools & Equipment	25,000	19,673	7,771	25,000	
	10-220-2319-23205 Materials and Supplies- General	5,000	5,000	7,517	5,000	
	10-220-2319-23207 Garbage Collection	3,000	0	2,292	3,000	
	10-220-2328-20100 PW-Snow Removal Wages	0	513	7,037	-	
	10-220-2328-20200 PW-Snow Removal Federal Benefits	0	21	542	-	
	10-220-2328-20215 PW-Snow Removal Pension	0	37	496	-	
	10-220-2328-20220 PW-Snow Removal Medical	0	(1)	145	-	
3	10-220-2329-20100 PW-Road Wages	45,682	976	577	1,165	payroll calc sheet
	10-220-2329-20200 PW-Road Federal Benefits	0	76	45	-	
	10-220-2329-20215 PW-Road Pension	0	68	40	-	
	10-220-2329-20220 PW-Roads Medical	0	29	7	-	
16	10-220-2329-23290 Auto Fleet/Liability Insurance	26,713	19,863	19,357	21,253	+7%
	10-220-2329-23293 Snow & Ice	50,000	50,000	28,769	50,000	
	10-220-2329-23295 Calcium Chloride	5,000	5,635	4,901	6,000	
	10-220-2329-23298 Vehicle Registration	2,000	1,500	1,750	2,000	
	10-220-2329-23299 Drainage Ditches	6,000	12,868	3,774	12,000	
	10-220-2329-23301 Street Lights	32,000	30,855	24,895	32,397	+5%
	10-220-2329-23302 Traffic Light		532	187		
	10-220-2329-23303 X walk Light	500	0	360	500	
	10-220-2329-23304 Roadway O & M	15,000	30,000	69,237	15,000	
	10-220-2329-23305 Gravel Roads O & M	15,000	0		20,000	
	10-220-2379-23790 Equipment Loan-Principal	47,616	19,760		50,000	rotating purchase of Dump truck/Back Hoe
	10-220-2379-23791 Equipment Loan-Interest	4,000	351	2,129	10,000	avg interest @ 8% for 250k principle
	10-220-2319-20185 Public Works Other Travel		2,461	372		
	<b>Total Transportation and Public Works</b>	<b>510,711</b>	<b>523,737</b>	<b>496,770</b>	<b>598,242</b>	
	Environmental Health:					
3	10-230-2419-20100 PW-Sewer Wages	25,658	22,153	20,049	24,096	payroll calc sheet
	10-230-2419-20200 PW-Sewer Federal Benefits	-	1,765	1,569	-	
	10-230-2419-20215 PW-Sewer Pension	-	1,808	1,318	-	
	10-230-2419-20220 PW-Sewer Medical	-	828	768	-	
	10-230-2419-24191 Sewer - Treatment Plant Power	24,000	24,955	22,185	26,202	+5%
16	10-230-2419-24193 Insurance Premium-Environmental	3,267	3,182	2,841	3,405	+7%

3	10-230-2419-24194 Mains and Laterals O & M	5,000	3,335	8,555	6,347	payroll calc sheet
	10-230-2419-24195 Sewer Main Flushing	4,416	0		5,000	
18	10-230-2419-24196 Testing	2,500	1,253	2,755	17,500	sewer assessment 15k
	10-230-2419-24199 Sewer Lift Station..Power	12,000	10,068	9,287	10,571	+5%
	10-230-2419-24200 Sewer Lift Station O & M	40,000	30,000	19,371	40,000	lift station refurb (30k)
9	10-230-2419-24201 Sewer - Treatment Plant O & M	10,000	5,000	43	90,000	ballasts, bulbs, blowers, 80k WW study
2	10-230-2429-24290 Garbage Collection Contract-Town	105,747	138,209	108,209	190,000	**year 1 contract + tipping fees
Total Environmental Health		232,588	242,556	196,950	413,122	
Environmental Dev. Services:						
10	10-250-2619-26190 Planning & Zoning	30,000	37,436	53,130	79,040	G. Cooke, Planner/DO 95/hr x 1 day x 2 people
	10-250-2619-26195 Building Inspection Fees	46,200	42,000	38,872	46,200	new Town of Truro contract +5% plus mileage \$1k per quarter
	10-250-2619-26196 Dangerous & Unsightly			19,814	-	
	10-250-2629-26290 Development Promotions	20,000	1,000	17,716	5,000	
	10-250-2629-26295 Tourism	10,000	9,447	9,601	10,000	
	10-250-2698-26981 Colchester Ground S & R	7,500	7,500	7,500	7,500	
	10-250-2698-26982 Tourism-VIC	4,000	4,000	4,000	4,000	
	10-250-2698-26984 Down Town Decorating	8,000	8,652	6,224	8,000	
	10-250-2698-26980 Colchester Historeum	1,000			-	
11	10-250-2698-26983 TOR Rec Committee	15,000	20,000	15,338	25,000	TOR Rec committee
	10-250-2698-26985 Rhubarb Festival	2,000	0	456	-	
12	Engineering	71,474	50,000		50,000	Development app engineering reviews 5k/each
Total Environmental Dev. Services		215,174	180,035	172,651	234,740	
Recreational and Cultural:						
3	10-260-2718-20100 Recreation Wages	127,131	110,311	89,927	128,180	payroll calc sheet
	10-260-2718-20150 Recreation Temp Wages		20,180	20,244		
	10-260-2718-20180 Recreation Mileage	1,000	751	867	1,000	
	10-260-2718-20185 Recreation Other Travel	0	3,248	1,567	2,000	
3	10-260-2718-20200 Recreation Federal Benefits	9,896	10,131	8,360	9,891	payroll calc sheet
3	10-260-2718-20215 Recreation Pension	9,225	7,341	6,783	9,121	payroll calc sheet
	10-260-2718-20220 Recreation Medical	4,000	6,617	3,816	8,000	
	10-260-2719-20150 Student Program Wages	10,000	26,336	16,493	30,000	
	10-260-2719-20200 Rec Students Federal Pension		1,351	906		
13	After School Care				35,000	
	10-260-2719-27198 Staff Training	2,000	2,000	1,933	2,000	
16	10-260-2719-27199 Insurance Premium-Parks & Rec	4,569	4,485	3,973	4,799	+7%
	10-260-2719-27201 Special Projects	17,000	77,913	15,704	17,000	Miscellaneous
14	Facility Rentals				7,000	legion, new school fees
	10-260-2719-27203 Program Supplies/Equipment	7,000	12,000	7,937	10,000	Equipment
	10-260-2719-27204 Power	4,000	2,395	1,754	2,514	+5%
	10-260-2719-27206 Parks & Grounds Upgrade	9,100	9,100	8,506	9,000	Trails, boardwalk
	10-260-2719-27207 Canteen - Maintenance & Equip	0	331	6,424	-	
	10-260-2719-27208 Ballfields & Parks Others	5,500	11,719	9,956	9,000	
	10-260-2719-27210 Trails	8,000	8,000	(1,700)	8,000	Ballfield trail, dennis park
	10-260-2719-27212 Cenitaph Maintenance		15,000	324	1,000	
	10-260-2719-27300 Splash Pad Operational Costs	5,000	3,853	3,583	5,000	estimate

10-260-2729-27290 CC-Custodial	6,000	10,161	4,887	12,000	additional rev=more cleaning
10-260-2729-27291 CC-Kitchen - Propane	500	388	236	500	
10-260-2729-27297 CC-Telephone & Fax	2,000	3,049	2,105	3,000	
10-260-2729-27298 CC-Power & Lights	10,000	11,973	9,489	12,572	+5%
10-260-2729-27299 CC-Heating Fuel	20,000	15,000	14,600	15,750	+5%
10-260-2729-27300 CC-Water Usage	3,000	3,485	933	2,000	
10-260-2729-27301 CC-Equipment Repair	0		1,368	-	
10-260-2729-27302 CC-Maint. and Cleaning Supplies	10,000	4,595	9,567	10,000	
10-260-2739-27390 Regional Library Board	0	7,630	7,630	-	
10-260-2741-27410 Library	15,000	3,252	6,127	15,000	
10-255-2500-25000 Solar Panel Maintenance			1,402	-	
10-260-2729-27296 CC-Garbage Collection			117	-	
10-260-2719-27205 Water Usage		0	1,963	-	
<b>Total Recreational and Cultural</b>	<b>289,921</b>	<b>392,683</b>	<b>269,564</b>	<b>369,328</b>	
Fiscal Services:					
10-200-2149-21450 Assessment Costs	28,350	27,556	15,638	28,934	+5%
10-200-2179-21790 Bank Charges and Interest	9,000	8,877	8,042	6,000	
10-300-3219-23690 Main Street Principal	37,500	37,500	37,500	37,500	
10-300-3219-23692 Joffre Street Principal	26,250	26,250	26,250	26,250	
10-300-3219-23695 Main Street Interest	1,290	1,280	1,332	700	
10-300-3219-23697 Joffre Street Interest	5,275	5,975	5,198	3,763	
Grader Principal	20,788	20,788	20,788	20,788	
Grader Interest	5,469	5,365	5,423	5,204	
Solar Principal	13,285	13,285	13,285	10,885	
Solar Interest	7,970	9,390	8,263	9,092	
<b>9/18</b> 10-300-3243-32430 Transfer to/from Operating Res	0	0		(95,000)	WW study, WW assessment for DOE
<b>15</b> 10-300-3245-32450 Transfer to/from Capital Res	71,130	71,130	305,088	<b>210,666</b>	<b>5% of tax revenue is GOAL...adjusted to balance</b>
10-300-3219-23700 Short Term Interest	20,000	0		60,000	50% of Short Term interest
<b>Total Fiscal Services</b>	<b>246,307</b>	<b>227,396</b>	<b>446,807</b>	<b>324,781</b>	
<b>Total expenses</b>	<b>2,604,440</b>	<b>2,712,181</b>	<b>2,595,978</b>	<b>3,160,384</b>	
<b>SURPLUS/(DEFICIT)</b>	<b>(0)</b>	<b>125,643</b>	<b>0</b>	<b>0</b>	

## 9. General Operating Budget Approval

- I so move that the Committee of the Whole recommend that Council approves the 2024–2025 General Operating Budget totaling \$3,160,385; and Further, that after crediting all probable revenues of the Town for 2024-2025, the tax rates for the 2024-2025 fiscal year be set as follows:
  - Residential Tax Rate
    - \$1.58 per \$100.00 of Residential Assessment
  - Commercial Tax Rate
    - \$3.45 per \$100.00 of Commercial Assessment

Further, that a Fire Protection Charge be set as follows:

- \$0.10 per \$100.00 of Residential and Commercial Assessment

Further, that a Solid Waste Collection Charge be applied to residential bills, where applicable, as follows:

- \$256.60 per Residential Unit in the Town of Stewiacke

**OR**

- I so move that the Committee of the Whole recommend that Council approves the 2024–2025 General Operating Budget totaling \$3,160,385 as presented, with the following changes: