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MUNICIPALITY OF THE COUNTY OF ANNAPOLIS

MUNICIPAL COUNCIL AGENDA

10:00 a.m. – Tuesday, March 19, 2024
Municipal Administration Building, 752 St. George Street, Annapolis Royal

	1.		**ROLL CALL**
	2.		**DISCLOSURE OF INTEREST**
	3.		**APPROVAL OF THE ORDER OF THE DAY**
	4.		**APPROVAL of MUNICIPAL COUNCIL MINUTES**
3-11		**4.1**	2024-02-20 Regular Council
	5.		**COTW RECOMENDATIONS**
			2024-03-12 Committee of the Whole:
12		**5.1**	SR2024-14 Policy 109 Tax Exemption and Reduction NEW
12		**5.2**	SR2024-15 Derelict Vehicle Collection Program
12		**5.3**	SR2023-04 (3) Comm Grants Appl. Upper Clements Dist Community Hall Assoc.
12		**5.4**	SR2023-04 (3) Comm Grants Appl. Fundy Folk Association
12		**5.5**	SR2023-04 (3) Comm Grants Appl. Round Hill and District Recreation Commission
12		**5.6**	SR2024-16 Bridgetown Dog Park
12		**5.7**	Policy 108 Medical Recruitment Financial Assistance Policy
12		**5.8**	Mandate of Physician Recruitment and Retention Committee (Ad Hoc)
	6.		**NEW BUSINESS**
13-19		**6.1**	M8 Marketing Levy Bylaw – Final Reading
20-60		**6.2**	SR2024-17 2024-2025 Budgets, Tax and Area Rates
61-62		**6.3**	SR2024-18 Letter to Minister of Justice – 3 Officers
	7.		**COUNCILLOR COMMENTS**
63-70	**8.**		**Council Motion Tracking List** *December, January, February)*
			ADJOURNMENT

2024-02-20 Municipal Council
Summary of Motions-

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Motion 240220.02 SR2024-08 Repeal Policies of the Former Town of Bridgetown 1
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Motion 240220.06 SR2024-12 Release Capital Reserve Funds North Queens Fire Association 3
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Motion 240220.12 SR2024-13 Marketing Levy Bylaw New First Reading 4
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Motion 240220.14 Medical Recruitment Financial Assistance Prog. Grant to DR. AC Silver $10,000 .. 5
Motion 240220.15 FCM 2024 Annual Conference and Trad Show Calgary AB - Delegates 5

Minutes of the regular session of Municipal Council held on Tuesday, February 20, 2024, at 10:00a.m., at the Municipal Administration Building, 752 St. George Street, Annapolis Royal, NS.

Roll Call

District 1 – Bruce Prout, present
District 2 - Brian "Fuzzy" Connell, absent
District 3 – Dustin Enslow, present
District 4 – Clyde Barteaux, present
District 5 – Lynn Longmire, present
District 6 – Alex Morrison, present
District 7 – David Hudson, present
District 8 – Michael Gunn, present
District 9 – Wendy Sheridan, present
District 10 – Brad Redden, present
District 11 – Diane LeBlanc, present

Also Present: CAO Chris McNeill, Municipal Clerk Carolyn Young; other staff including D. Campbell, C. Hazel, C. Mason, N. McCormick, N. Whitman, Janice Young, and Jim Young.

Disclosure of Interest

None.

Order of the Day

Approved as circulated.

Minutes

Re: 2024-01-16 Regular Minutes
Approved with no errors or omissions.

Committee of the Whole Recommendations 2024-02-13

Re: SR2024-07 Development Officer Appointment Mahsa Koushki

Motion 240220.01 SR2024-07 Development Officer Appointment Mahsa Koushki
That Municipal Council appoint Mahsa Koushki as a Development Officer for the Municipality of the County of Annapolis to administer the Municipality's Land Use Bylaws and Subdivision Bylaw.
Moved: Councillor Gunn
Seconded: Councillor Sheridan
Motion carried.

Re: SR2024-08 Repeal Policies of the Former Town of Bridgetown

Motion 240220.02 SR2024-08 Repeal Policies of the Former Town of Bridgetown
That Municipal Council repeal the following policies of the former Town of Bridgetown in accordance with seven-day notice given on February 13th:

Policy #1 Complaints (January 6, 1969)
Policy #2 Culverts (January 18, 2012)
Policy #3 Equipment Rental (January 18, 2012)
Policy #4 Accessibility Rebate Policy (April 15, 2009)
Policy #5 Code of Conduct (April 15, 2009)
Policy #6 Fire Call Public Works Employees (January 18, 2012)
Policy #7 Special Council Meeting Minutes (January 18, 2012)
Policy #9 Proclamations (August 24, 2011)
Policy #12 Suspension of Driving Privileges (January 18, 2012)
Policy #13 Tangible Capital Assets (August 24, 2011)
Policy #15 Tariff of Fees and Expenses for Election Officials (August 25, 2008)
Policy #16 Contractors on Town Property Not Hired by Town (January 18, 2012)
Policy #17 Tree Committee Enforcement Resolution (January 18, 2012)
Policy #19 Council Remuneration and Expense (January 22, 2013)
Policy #20 Disclosure Minutes of Council and Committees (January 18, 2012)
Policy #21 Naming of Streets (January 18, 2012)
Policy #22 Hiring of Contractors Pursuant to WCA (January 18, 2012)
Policy #23 Safety and Health (OH&S) (December 11, 2012)
Policy #24 Council Meetings and Procedures (December 11, 2012)
Policy #25 Conducting Meetings by Electronic Facilities (January 18, 2012)
Policy #25 (2) Tax Exemption for Charitable and Non-Profit Organizations (October 17, 2012)
Policy #26 User Fees [MPS / LUB] (May 12, 2008)
Policy # 27 Human Resources (October 17, 2012)
Policy #28 Committee of the Whole (March 26, 2013)
Policy #29 Wearing of Scents (April 8, 2003)
Policy #32 Dog Registration Fees (April 11, 2005)
Policy #33 Agents of the Town (May 9, 2005)
Policy #34 Tax Collection (July 12, 2010)
Policy #35 Deputy Mayor (December 11, 2012)
Policy #36 Procurement (January 28, 2014)
Policy #37 Documentation of Accounting Policies and Procedures (January 28, 2014)
Policy #38 Debt Management (February 25, 2014)
Moved: Councillor Hudson
Seconded: Councillor Enslow
Motion carried.

Unapproved draft

Re: SR2024-09 Water Supply Area Advisory Committee Policies Repeal

Motion 240220.03 SR2024-09 Water Supply Area Advisory Committee Policies Repeal
That municipal council repeal AM-1.3.6.12 Lake Cady Water Supply Area Advisory Committee Policy, AM-1.3.6.13 Lawrencetown Water Supply Area Advisory Committee Policy, and AM-1.3.6.15 Margaretville Water Supply Area Advisory Committee Policy, pursuant to seven-day notice given on February 13th.
Moved: Councillor Gunn
Seconded: Deputy Warden Redden
Motion carried.

Re: SR2024-10 2024 Election – List of Electors Information Sharing Agreement

Motion 240220.04 SR2024-10 2024 Election List of Electors Information Sharing Agreement
That municipal council use the provincial electors list as maintained by the Province of Nova Scotia, and authorize the CAO to sign the 2024 Information Sharing Agreement between His Majesty the King in the Right of the Province of Nova Scotia (Chief Electoral Officer) and the County of Annapolis (Chief Administrative Officer).
Moved: Deputy Warden Redden
Seconded: Councillor LeBlanc
Motion carried.

Re: SR2024-11 AM-1.3.1 Presentation of Annual Reports Policy Repeal

Motion 240220.05 SR2024-11 AM-1.3.1 Presentation of Annual Reports Policy Repeal
That municipal council repeal AM-1.3.1 Presentation of Annual Reports Policy, in accordance with seven-day notice given on February 13th.
Moved: Deputy Warden Redden
Seconded: Councillor Prout
Motion carried.

Re: SR2024-12 Release Capital Reserve Funds North Queens Fire Association

Motion 240220.06 SR2024-12 Release Capital Reserve Funds North Queens Fire Association
That Municipal Council authorize the withdrawal of $80,000 from the Capital Fire Services Reserve Fund to the North Queens Fire Association in the 2023-24 fiscal year.
Moved: Councillor Gunn
Seconded: Councillor Enslow
Motion carried.

Unapproved draft

Re: SR2024-04 (2) 2023-24 Community Grants Application - Grow to Gather Garden Association

Motion 240220.07 SR2024-04 (2) 2023-24 Community Grants Grow to Gather Garden Association
That Municipal Council approve a grant to the Grow to Gather Garden Association in the amount of $1,950 to support their "Renewing the Gardens" program in accordance with AM 1.4.9 Community Grants, Community Programs Assistance Fund.
Moved: Councillor Gunn
Seconded: Councillor LeBlanc
Motion carried.

Re: SR2024-04 (2) 2023-24 Community Grants Application - Bear River Board of Trade

Motion 240220.08 SR2024-04 (2) 2023-24 Community Grants Bear River Board of Trade
That Municipal Council approve a grant to the Bear River Board of Trade in the amount of $3,000 to support waterfront park landscaping in accordance with AM 1.4.9 Community Grants, Large Capital Pledge Grant.
Moved: Councillor Gunn
Seconded: Councillor Longmire
Motion carried.

Re: SR2024-04 (2) 2023-24 Community Grants Application - Middleton Swimming Pool Society

Motion 240220.09 SR2024-04 (2) 2023-24 Community Grants Middleton Swimming Pool Society
That Municipal Council approve a grant to the Middleton Swimming Pool Society in the amount of $1,225 to support expansion and revitalization of aqua fitness classes in accordance with AM 1.4.9 Community Grants, Community Programs Assistance Fund.
Moved: Councillor Gunn
Seconded: Councillor LeBlanc
Motion carried.

Re: SR2024-04 (2) 2023-24 Community Grants Application - Middleton Railway Museum Society

Motion 240220.10 SR2024-04(2) 2023-24 Community Grants Middleton Railway Museum Society
That Municipal Council approve a grant to the Middleton Railway Museum Society in the amount of $5,000 to support a new 1950's transport trailer exhibit in accordance with AM 1.4.9 Community Grants, Small Project Matching Grants.
Moved: Councillor Sheridan
Seconded: Councillor Gunn
Motion carried.

Re: SR2024-04 (2) 2023-24 Community Grants Application - Cottage Cove District Wharf Society

Motion 240220.11 SR2024-04 (2) 2023-24 Community Grants Cottage Cove District Wharf Society
That Municipal Council approve a grant to the Cottage Cove District Wharf Society in the amount of $10,000 to support upgrades and repairs to the Cottage Cove Wharf in accordance with AM-1.4.3 Harbour Authorities & Societies Capital Assistance Program, Large Project Capital Investment Grant.
Moved: Councillor Enslow
Seconded: Councillor Prout
Motion carried.

Unapproved draft

Re: SR2024-13 M8 Marketing Levy Bylaw New – First Reading

Motion 240220.12 SR2024-13 M8 Marketing Levy Bylaw New First Reading
That Municipal Council give First Reading to approve the new M8 Marketing Levy Bylaw.
Moved: Councillor Sheridan
Seconded: Councillor Gunn
Motion carried.

Re: Policy 104 Audit Committee Appointments

Motion 240220.13 Policy 104 Audit Committee Appointments
That municipal council appoint the following three citizen members to the Audit Committee, Erich Beifuss, Alexander Robert Cowan, and Melony Robinson, for a term ending November 30, 2024; and that municipal council appoint the following three councillors to the Audit Committee, for a term ending October 31, 2024, Deputy Warden Brad Redden, and Councillors Dustin Enslow and Wendy Sheridan.
Moved: Councillor LeBlanc
Seconded: Councillor Longmire
Motion carried.

Re: Medical Recruitment Financial Assistance Program Grant to DR. AC Silver - $10,000

Motion 240220.14 Medical Recruitment Financial Assistance Prog. Grant to DR. AC Silver $10,000
To recommend that Municipal Council approve a payment of $10,000 to the Soldiers Memorial Hospital Foundation for the purpose of providing a grant to Dr. AC Silver, and further that the Foundation and doctor confirm receipt of the grant, in accordance with AM-1.4.9.1 Medical Recruitment Financial Assistance Program Policy.
Moved: Councillor Prout
Seconded: Councillor Sheridan
Motion carried.

NEW BUSINESS

Re: FCM 2024 Annual Conference and Trade Show Jun 6-9 Calgary AB

Motion 240220.15 FCM 2024 Annual Conference and Trade Show Calgary AB - Delegates
That Councillors Dustin Enslow, David Hudson, and Michael Gunn, be selected as the delegates to the FCM 2024 Annual Conference and Trade Show being held in Calgary, Alberta, from June 6-9, 2024.
Moved: Councillor Sheridan
Seconded: Councillor Prout
Motion carried.

Alternates:
Councillors Barteaux, Redden, LeBlanc, and Longmire indicated an interest in being alternates, should any of the selected delegates be unable to attend. The first three names selected from a hat will be the alternates in the order drawn. Councillors LeBlanc, Redden and Longmire were selected as the alternates.

Unapproved draft

Councillor Comments

District 1 – Councillor Prout (*as submitted*)
I would like to begin by wishing everyone a happy African History Month. The theme this year aligns with the final year of the United Nations International Decade for People of African Descent 2015-2024. It is a time to reflect on the many contributions which have been made by people of African descent to our rich heritage and culture.
I hope that the residents of Annapolis County were able to enjoy our Nova Scotia Heritage Day which was held yesterday. This year the day was held in honor of William Hall, the son of former enslaved parents who settled in Nova Scotia after fleeing Maryland during the War of 1812. Mister Hall was awarded the Victoria Cross for his heroic actions at Lucknow in 1857.
With the storms which have battered our province these past few weeks, I am sure that we will all be happy to see more daylight as we move closer to the end of winter. The good news is that Daylight Saving Time will begin on Sunday, March 10th followed by Spring nine days later. As Councillor Gunn would say, "It is time to order your seeds and to start thinking about planning your garden."

District 3 – Councillor Enslow hoped that all enjoyed Heritage Day yesterday. It was a busy month in District 3, and he attended a lot of meetings with citizens, including the well-turned-out ACOSS public meeting – impressed with the amount of engagement with the community and making that happen. Looks forward to working with them to make the SportsHUB successful. He noted two upcoming events: the Bridgetown Curling Club Bonspiel this weekend, and the March 2nd monthly Lions breakfast.

District 4 – Councillor Barteaux appreciated citizen engagement over the past month. The SOOF public meeting about moving forward, a good initiative – thanks to the people willing to take the time, effort, and dedication on this topic. He attended the Annapolis Pool public meeting, a budget meeting, Forestry Committee, SportsHUB meeting, and looks forward to the upcoming Climate Change committee. He thanked all the citizen members who serve on these committees.

District 5 – Councillor Longmire extended greetings from district 5, and thanked the Warden for the informative information he shares when he is opening the meeting, sharing our storied past. Yesterday was Nova Scotia Heritage Day, and she always learns something.

She noted the serious car accident that took place this past weekend, involving young children and their dad. Emergency attendance at the scene, a reminder that we don't all have the same services everywhere in this county - including cell service. Responders arrived at the church wondered why they couldn't just take them to the Annapolis hospital for care. No, cannot do that after hours. It took several hours to secure 3 ambulances, 2 came, and there was conversation around not ever having 3 or 4 available. Only by happenstance at 530 on Friday night, to see if services were available – Digby was making decision to close emergency services for the night, so the closest would have been Yarmouth or Kentville. There was nothing local available. One child was airlifted to Halifax, and they waited for subsequent ambulances. This incident could have required much more urgent support, it was lucky there was no fatality. She urged all to be aware what health care looks like now and to be aware of your options.

District 6 – Warden Morrison (*as submitted*)

Good to see that the new trails in Upper Clements continue to be popular with local and provincial groups – as well as with individuals. Just recently Hike Nova Scotia and Fundy Erratics Hiking Group hosted an event on the trails.

Upper Clements Picnic Park – across the road from the afore-mention trails – remains a source of public enjoyment all the year. The new sign certainly attracts attention.

The Deep Brook market, held in the Deep Brook Lions' Club building in Deep Brook continues to attract residents and visitors alike. It is open on Wednesday afternoons from three until five pm and now offers such take-away items as chili and corn chowder.

The Annapolis County Volunteer Recognition nomination process is now in full swing. March 4 is the deadline for submissions. Please contact 902 526-2907 for details.

The Cornwallis Park Area Advisory Committee will be meeting in Council Chambers at 6pm on Wed 21 Feb to consider the proposed new municipal Planning Strategy.

Saturday Breakfast Cornwallis Park continue to be held on the 2nd Saturday.

District 7 – Councillor Hudson hoped all had a great Heritage Day with their families. This holiday was introduced in 2015 and each year honors a person or event as chosen by schoolchildren. This year recognizes William Hall. He attended the ACOSS public meeting last week, which was well attended, and good ideas were shared. Wishes them all success. He noted two events: the Saint James Anglican Church Lenten Chowders on February 23, March 1 and March 8. $12 for take out, delivery, or pickup. Please order ahead as this is a popular event. Also, the Bridgetown Legion is hosing a Pub Night on February 26th, with burgers, fries, wings and live music. Open to all.

District 8 – Councillor Gunn (*as submitted*)

Good morning, and happy African Heritage Month.

Unapproved draft

Communications this month have been wide-ranging. Bear River water remains a topic of concern for 'downtown' Bear River, as was the need for a berm on the north east shore of the bridge which is susceptible to erosion during high tides. Sidewalks upheaval and pitting is another area of great concern, particularly for the elderly or those using wheelchairs.

A main area of concern has been service delivery and wait times for EHS. Emergency Health Service is of course a provincial matter, but as long as our Volunteer Fire Departments are having to pick up the slack, this matter affects our community at large in a significant way.

The basis of the Land Use Bylaw process was also raised, as was – again – the need for swimming lessons at Raven Haven, as the Western County would be without any lessons for children through the summer. I passed this suggestion on to our Recreation team in January on the day we heard the pool in Annapolis Royal was closing.

I've had several conversations with constituents about the ongoing farmers protests around the world, currently including over 20 countries, and how that might affect our local food producers. As well as doing all we can to support local farmers, I hope we can all take the time and opportunity to grow our own produce, whether in-ground gardening or hanging planters from a balcony, or by joining a community garden. Growing your own food is one of the ways we can mitigate the soaring food costs and food security.

Our Forestry Committee has met and are celebrating the achievement of ecological harvesting and management of a forested section in Greywood. I would like to thank all the groups who contributed to the great success, which includes the teams of people from the Mersey Tobeatic Research Institute who sought the locations of rare lichens and habitats of birds and animals to protect: and that included recordings of night activity in the woods. Further, the Western Woodlot Services Cooperative sourced the appropriate equipment and foresters to do the job justice. We should be proud of our membership with this cooperative, and are certainly impressed with the results. The Forestry Committee is meeting again today to discuss another possible option for other forested lands in the stewardship of the County.

Congratulations are due to Brenda Thompson, author of the newly released book "Enslavers of the Maritimes". Brenda is also author of "Finding Fortune" and "A Wholesome Horror" and is the founder of Moose House Publishing.

District 9 – Councillor Sheridan continued to advocate for local food banks – please support them and become a member and/or volunteer. She noted the Nictaux Fire Department Bingo, with the next event on March 2nd.

District 10 – Deputy Warden Redden looks forward to spring next month. He noted an unnamed County resident who built a tiny home and took in a homeless person. Changes have been noticed in the person who was given the space. Financial, empathy and care is phenomenal.

District 11 – Councillor LeBlanc stated that Housing has already been highlighted, and that if you have housing, things seem to line up. She recognized the accident in district 5 and the ongoing problem to get required care. A difficult time, especially as it involves children. She added that the Three Rivers Community Centre hosted a games night on the weekend, and they will host again – please check their Facebook page for events.

IN-CAMERA

To meet in-camera from 10:54 a.m. until 11:41 a.m. in accordance with Section 22(2)(e) contract negotiations of the *Municipal Government Act*.

Moved: Councillor Longmire
Seconded: Councillor Prout
Motion carried.

Adjournment

The Warden declared the meeting adjourned at 11:42 a.m.

Unapproved draft

_____ _____

Warden **Municipal Clerk**

2024-03-12 COTW Recommendations
To
2024-03-19 Municipal Council

5.1 SR2024-14 Policy 109 Tax Exemption and Reduction NEW

That Municipal Council approve *Policy 109 Tax Exemption and Reduction* (New), seven-day notice.

5.2 SR2024-15 Derelict Vehicle Collection Program

That Municipal Council approve the Derelict Vehicle Collection Program for a three-year term (2024-2025 to 2026-2027) with an option for the County of Annapolis to extend the Program for an additional two years.

5.3 SR2023-04 (3) Community Grants Application Upper Clements District Community Hall Association

That Municipal Council approve a grant to the Upper Clements and District Community Hall Association in the amount of $1,200 to support roof repairs to the hall in accordance with *AM 1.4.9 Community Grants, Community Halls and Centres Assistance Program.*

5.4 SR2023-04 (3) Community Grants Application Fundy Folk Association

That Municipal Council approve a grant to the Fundy Folk Association in the amount of $5,000 to help support the Evergreen Theatre Stage Lighting Replacement Project in accordance with *AM 1.4.9 Community Grants, Small Project Matching Grants.*

5.5. SR2023-04 (3) Community Grants Application Round Hill and District Recreation Commission

That Municipal Council approve a grant to the Round Hill and District Recreation Commission in the amount of $16,679.87 to support building repairs and upgrades to the Bishop Park recreation facility in accordance with *AM 1.4.9 Community Grants, Large Capital Pledge Grant.*

5.6 SR2024-16 Bridgetown Dog Park

That Municipal Council enter into a three-year lease agreement with Bridgetown Dog Park Association for the lease of PID# 05149505; Bridgetown, to allow for the creation of a dog park.

5.7 Policy 108 Medical Recruitment Financial Assistance Policy

To recommend that Municipal Council approve *Policy 108 Medical Recruitment Financial Assistance Policy*, seven-day notice. (*see attached*)

5.8 Mandate of Physician Recruitment and Retention Committee (Ad Hoc)

That Municipal Council confirm that the mandate for the Physician Recruitment and Retention Committee includes supporting community recruitment and retention activities such as community navigators and welcomers.

2024-03-19 Municipal Council
New Business

SR2024-13 M8 Marketing Levy Bylaw New – Final Reading

That Municipal Council give Final Reading to approve the new M8 Marketing Levy Bylaw, in accordance with First Reading given on February 20, 2024.

Municipality of the County of Annapolis
M8 MARKETING LEVY BYLAW

Title

1. This Bylaw may be cited as the "Marketing Levy Bylaw".

Definitions

2. In this Bylaw:

   (1) "accommodation" means the provision of one or more rental units or rooms as lodging in hotels and motels and in any other facility required to be registered under the Tourist Accommodations Registration Act and in a building owned or operated by a post-secondary educational institution.

   (2) "inspector" means a person appointed by the Municipality to investigate whether this Bylaw is being complied with.

   (3) "marketing levy" means a levy imposed pursuant to this Bylaw.

   (4) "operator" means a person who, in the normal course of the person's business, sells, offers to sell, provides, and offers to provide accommodation in the Municipality.

   (5) "purchase price" means the price for which accommodation is purchased including the price in money, the value of the services rendered, and other consideration accepted by the operator in return for the accommodation provided but does not include the goods and services tax.

   (6) "remittance" means the remittance of levies collected by an operator to the Municipality.

   (7) "remittance period" means end of each monthly period.

   (8) "Municipality" means Municipality of the County of Annapolis.

Notice Effective

3. A person shall be deemed to have received written notice when the written notice is hand-delivered to the person, sent to the person by email or other electronic communication at the address and/or number registered with the Municipality for electronic communication, or posted on the person's place of business. A person shall be deemed to have received written notice 5 days after the notice is sent to the person by regular mail.

Application of Levy

4. (1) A marketing levy is hereby imposed upon every person who, for a daily charge, fee or remuneration purchases accommodation in the Municipality. The marketing levy is set at the rate of 3% of the purchase price of the accommodation.

(2) The marketing levy, whether the price is stipulated to be payable in cash, on terms, by installments or otherwise, must be collected at the time of the purchase on the total amount of the purchase price and must be remitted to the Municipality at the times and in the manner set out in this Bylaw.

Exemption From Levy

5. (1) The marketing levy shall not apply to:

(a) a person who pays for accommodation for which the daily purchase price is no more than twenty dollars ($20.00).

(b) a student who is accommodated in a building owned or operated by a post-secondary educational institution while the student is registered at and attending a post-secondary educational institution.

(c) a person who is accommodated in a room for more than thirty consecutive days: or

(d) a person and the person's family accommodated while the person or a member of the person's family is receiving medical treatment at a hospital or provincial healthcare center or seeking specialist medical advice, provided the person provides to the operator a statement from a hospital or provincial healthcare center stating that:

(i) the person or a member of the person's family is receiving medical treatment at the hospital or center or from a physician licensed to practice medicine in the Province of Nova Scotia.

(ii) as a result, thereof the person or member of the person's family is in need of the accommodation; and

(iii) the duration that the accommodation will be required.

Registration of Operator

6. (1) Every operator must apply for and obtain a certificate of registration under this Bylaw for each place of business providing accommodations.

(2) An operator applying for a certificate of registration must submit an application to the Municipality on a form provided by the Municipality.

(3) The registration certificate shall be displayed in a prominent place at the facility.

(4) Where an operator changes their address, the name of their business, or the nature of the accommodation offered, they shall forthwith apply to the Municipality to amend their certificate of registration accordingly.

(5) Where an operator ceases to carry on or sells a business in respect of which a registration certificate has been issued, the certificate shall immediately be void, and the operator shall return the certificate to the Municipality within 15 days of the date of discontinuance or sale of the business.

(6) Where a registration certificate is lost or destroyed, the operator shall apply to the Municipality for a copy of the original.

(7) A registration certificate granted under this Bylaw is not transferable.

Remittance of Levy

7. (1) All operators shall make remittances to the Municipality or its delegate within thirty days following the end of each remittance period.

(2) Each remittance shall be accompanied by a completed remittance return in the form provided by the Municipality.

(3) If an operator during the preceding period has collected no levy, they shall nevertheless make a report to that effect on the prescribed remittance form.

(4) Where an operator ceases to carry on or disposes of their business, they shall make the return and remit the levy collected with 15 days of the date of discontinuance or disposal.

Records

8. (1) Every operator shall keep books of account, records, and documents sufficient to furnish the Municipality with the necessary particulars of:

(a) sales of accommodation;

(b) amount of levies collected; and

(c) payment of levies to the Municipality.

(2) All entries concerning the levy in such books of account, records, and documents shall be separate and distinguishable from other entries made therein.

(3) Every operator shall retain any book of account, record, or other document referred to in this section for a period of five years, unless under audit.

(4) Where a receipt, bill, invoice, or other document is issued by a person selling accommodation, the levy shall be shown as a separate item thereon.

Calculation of Levy

9. Where an operator sells accommodation in combination with meals and other specialized services for an all-inclusive package price, the purchase price of the accommodations within the all-inclusive package shall be deemed to be the purchase price of the accommodations when offered for sale in the same facility without the addition of meals and other specialized services.

Refund of Levy Collected in Error

10. (1) If the Municipality is satisfied that a levy or a portion of a levy has been paid in error, the Municipality shall refund the amount of the overpayment to the person entitled, which shall not include interest.

(2) If the Municipality is satisfied that an operator has remitted to the Municipality an amount as collected levy that the operator neither collected nor was required to collect under this Bylaw, the Municipality shall refund the amount to the operator, which shall not include interest.

Claim for Refund

11. (1) In order to claim a refund under this Bylaw, a person must:

(a) submit to the Municipality an application in writing signed by the person who paid the amount claimed; and

(b) provide sufficient evidence to satisfy the Municipality that the person who paid the amount is entitled to the refund.

(2) For the purposes of subsection (1)(a), if the person who paid the amount claimed is a corporation, the application must be signed by a director or authorized employee of the corporation.

Interest

12. Interest on overdue levies shall be paid at the rate of 12 % per annum.

Inspection, Audit, and Assessment

13. An inspector appointed by the Municipality may enter at any reasonable time the business premises occupied by a person, or the premises where the person's records are kept:

    (1) to determine whether:

        (a) the person is an operator, or the premises are accommodations are within the meaning of this Bylaw;

        (b) this Bylaw is being and has been complied with.

    (2) to inspect, audit, and examine books of account, records, or documents.

14. The person shall provide all reasonable assistance to the inspector to enable the inspector to confirm whether the person has been collecting and remitting the levy in accordance with this Bylaw and shall furnish the inspector with such information as the inspector may reasonably require to carry out their inspection.

15. Where the inspection, audit or examination reveals that an operator has not complied with this By-law, a person appointed by the Municipality shall calculate the amount of levy and any interest due in such a manner and form as the Municipality deems adequate.

16. When an operator fails to provide reasonable assistance in accordance with section 14, a person appointed by the Municipality may estimate the levy amount that should have been collected and remitted to the Municipality by the operator.

17. Upon calculating or estimating that a levy amount is due, the Municipality shall provide written notice to the operator that a levy amount is payable.

18. Regardless of whether the operator submits an application under section 19 objecting to the amount payable, the operator shall remit the levy amount plus applicable interest to the Municipality within 30 days of receiving notice that the levy amount is due.

19. If an operator objects to the amount payable to the Municipality, the operator must, within 15 days of receiving written notice of the amount due:

    (a) submit to the Municipality an application in writing signed by the operator or a representative of the operator; and

    (b) provide sufficient evidence to satisfy the Municipality that the operator has complied with this Bylaw.

20. Upon receiving an application by the operator, or from time to time, the Municipality may assess or reassess any amounts payable under this Bylaw and may vacate or vary any assessment or reassessment and thereupon, the amount so determined shall be payable to the Municipality by the operator.

Offence

21. A person who contravenes any provision of the Bylaw is guilty of offence punishable by summary conviction and on conviction is liable:

    (a) for a first conviction, to a fine of not less than $500 and not more than $1,000.

    (b) for a subsequent conviction, to a fine of not less than $1,500 and not more than $5,000.

Administration of By-law

This Bylaw shall be administered on behalf of the Municipality by the Chief Administrative Officer and any persons designated by the Chief Administrative Officer.

STAFF REPORT

COUNTY of ANNAPOLIS
NATURALLY ROOTED

Report To: Municipal Council

Meeting Date: March 19, 2024

Prepared By: Chris McNeill, Chief Administrative Officer

Report Number: **SR2024-17 2024-2025 BUDGETS, TAX and AREA RATES**

Subject: APPROVAL OF 2024-2025 OPERATING BUDGET, 5-YEAR CAPITAL INVESTMENT PLAN, AND 3-YEAR WATER UTILITY BUDGET

RECOMMENDATIONS

That Municipal Council approve the draft 2024-2025 operating budget reflecting revenues of $25,789,443, expenditures of $25,786,839, and a residual surplus of $2,603.

That Municipal Council approve a 2024-2025 operating budget taxation base rate for all residential and resource assessments of 1.025 per $100 of assessment, and a commercial tax rate of $1.80 per $100 of assessment for all commercial assessments.

That Municipal Council approve a 2024-2025 operating budget taxation area rate for all residential and resource assessments in Bridgetown of 45.31 cents per $100 of assessment, and a commercial taxation area rate in Bridgetown of 74.13 cents per $100 of assessment, and a taxation area rate for all properties in Assessment District 12 (Lawrencetown) of the amount to be approved by the Lawrencetown Village Commission.

That Municipal Council approve fire hydrant taxation rates for the 2024-2025 fiscal year based on $100 of assessment:

- Margaretsville District 2 18.69 cents
- Inglewood District 3 18.90 cents
- Granville Ferry Districts 4&5 17.05 cents
- Carleton Corner District 7 15.40 cents
- Church Road District 3 14.43 cents
- Middleton Districts 2&10 19.34 cents
- Cornwallis Park District 6 22.82 cents
- Bridgetown Districts 3&7 30.68 cents

That Municipal Council approve a 2024-2025 operating budget taxation area rate for all assessment accounts of 3.67 cents per $100 of assessment, for the provision of streetlights county-wide.

That Municipal Council approve fire taxation rates for the 2024-2025 fiscal year as follows based on $100 of assessment:

- Kingston Fire Districts 1&11 amount authorized by Kingston Fire Commission
- Fire Capital All Districts 6.11 cents

That Municipal Council approve street paving taxation rates for the 2024-2025 fiscal year as follows based on $100 of assessment:

- Chipman/Baxter District 1 5.38 cents
- Cameron Drive District 1 2.26 cents
- Brookside/Pine Grove District 1 5.57 cents
- Bradley Street District 1 3.75 cents

And that Ward Estates, District 11, be charged a lump sum amount of $431.18 in lieu of a taxation rate.

That Municipal Council approve the due date for taxes of June 30, 2024, and that all rates and taxes remaining outstanding after this date be subject to interest at a rate of 12% per year, compounded monthly.

That Municipal Council approve a sewer rate for all publicly connected sewer system customers outside Bridgetown of $609.28 per year; and a base rate of $23.98 per quarter and a usage charge of $2.19 per cubic metre for all publicly connected sewer system customers within Bridgetown.

That Municipal Council approve the draft 5-year Capital Investment Plan reflecting financial investments over 5 years of $75,557,819, and a 2024-2025 capital investment of $8,857,819.

That Municipal Council approve the draft 3-year Water Utility Operating Budgets for Bridgetown and Annapolis County reflecting operating revenues in 2024-2025 of $722,859 for Bridgetown and $1,055,186 for Annapolis County.

BACKGROUND

Municipality of the County of Annapolis is required each year to adopt a balanced operating budget, to approve a 5-year capital budget, and to submit to the Nova Scotia Utility and Review Board, a three-year water utility budget. The budgets are the strategic priority plans of Council as they show where the financial priorities of the community lie through the leadership of Council.

Each year, the budgeting process is difficult as Council and staff struggle to balance the financial pressures from the province and federal government that we have no control over, the goals and wishes of community members and community groups, and the internal financial pressures of providing safe and cost-effective infrastructure, programs, and services. This year was no different as assessments have increased greatly, with a CAP of 3.2% for capped properties, as well as tremendous inflationary prices driving up the cost of carrying out municipal business and operations at levels not seen in decades. These pressures have represented a significant challenge for the municipality this year as it also understands the financial pressures that residents and businesses are under.

DISCUSSION

The proposed operating budget keeps the base tax rates for all assessment districts the same as in 2023-2024, with modest increases in the area rates for Bridgetown that reflect the increased cost to provide the services specifically to this community. Additionally, the costs to operate and support maintenance to our sewer systems is continually increasing and therefore there is a 3.2% increase in the Annapolis County sewer rate or $4.72 per quarter. The Bridgetown sewer base rate in increasing $10.90 per quarter with the usage rate not changing.

The budget for the first time in many years includes significant new investments in emergency services with the addition of three new RCMP officers on the front lines immediately and more investments in our 11 fire departments. Increased investments are also being made in maintenance to our dozens of parks and trails, along with a new grant policy to support community groups with increased funding. The 2024-2025 capital budget proposes increased infrastructure development with recreation facility upgrades in Upper Clements and Nictaux, and a new water system for Bear River that has been decades in discussions and will now finally come to reality. Additionally, water services will be extended further into Lequille, and water and sewer services will be extended further up Church Street outside of Bridgetown to service the new Mountains and Meadows Care Home.

In order to support those less fortunate in our community, Council is investing additional financial support for low-income residents earning less than $30,000 so more low-income earners will see their municipal tax bill lessened by up to $400 per year.

The budget presented today represents a balance of new investments to grow our communities, investments in our recreation and public works infrastructure to effectively manage our facilities, supports for our most vulnerable residents, and unprecedented investments in our emergency services to help keep us safe.

LEGISLATIVE AUTHORITY

Section 31 of the *Municipal Government Act* states that:
(1) The chief administrative officer shall
(a) coordinate and direct the preparation of plans and programs to be submitted to the council for the construction, rehabilitation and maintenance of all municipal property and facilities;
(b) ensure that the annual operating and capital budgets are prepared and submitted to the council.

ATTACHMENTS

- 2024-2025 Operating Budget
- 2024-2025 Capital Investment Plan
- 3-Year Water Utility Budget

Prepared by:

Chris McNeill, Chief Administrative Officer

Municipality of the County of Annapolis
2024-2025 Operating Budget - FINAL - March 19, 2024

Revenue	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Residential Taxes	$ 11,361,849	$ 11,689,365	$ 12,694,250	$ 12,695,175	$ 14,307,124	$ 14,296,813	**$ 15,627,031**	$ 1,319,907
Commercial Taxes	$ 1,014,197	$ 1,002,270	$ 1,056,760	$ 1,016,032	$ 1,243,955	$ 1,209,939	**$ 1,350,151**	$ 106,196
Resource Taxes	$ 522,696	$ 529,861	$ 593,523	$ 588,588	$ 686,580	$ 682,141	**$ 781,917**	$ 95,337
Recreational Property	$ 6,548	$ 6,548	$ 6,548	$ 6,875	$ 6,876	$ 7,220	**$ 7,220**	$ 344
Forest Property - Less than 50,000	$ 9,729	$ 9,729	$ 9,698	$ 8,750	$ 8,749	$ 8,749	**$ 54,001**	$ 45,252
Forest Property - More than 50,000	$ 55,532	$ 55,532	$ 54,040	$ 54,709	$ 54,007	$ 54,066	**$ 8,749**	-$ 45,258
Bridgetown Area Rate - Hydrants	$ 150,181	$ 146,008	$ 148,150	$ 148,500	$ 152,594	$ 170,250	**$ 193,502**	$ 40,908
Bridgetown Community Residential	$ 303,126	$ 304,633	$ 239,954	$ 239,480	$ 206,949	$ 206,985	**$ 251,282**	$ 44,333
Bridgetown Community Commercial	$ 105,217	$ 105,746	$ 55,132	$ 60,739	$ 54,031	$ 57,787	**$ 68,443**	$ 14,412
Hydrants Area Rate	$ 228,354	$ 249,046	$ 252,554	$ 250,919	$ 260,130	$ 282,519	**$ 239,741**	-$ 20,389
Area Rate Paving - Brookside/Pine Grove	$ 4,687	$ 4,783	$ 4,739	$ 4,596	$ 4,695	$ 4,551	**$ 4,515**	-$ 180
Area Rate - Streetlights	$ 188,500	$ 189,619	$ 196,831	$ 195,734	$ 234,582	$ 220,219	**$ 220,991**	-$ 13,591
Area Rate Paving - Chipman / Baxter	$ 1,017	$ 966	$ 927	$ 922	$ 944	$ 878	**$ 896**	-$ 48
Area Rate Paving - Cameron	$ 1,137	$ 1,081	$ 1,040	$ 1,033	$ 1,060	$ 986	**$ 1,008**	-$ 52
Area Rate Paving - Bradley	$ 1,403	$ 1,367	$ 1,344	$ 1,336	$ 1,406	$ 1,306	**$ 1,374**	-$ 32
Area Rate Paving - Ward Estates	$ 3,105	$ 3,076	$ 3,047	$ 3,047	$ 3,018	$ 3,018	**$ 2,989**	-$ 29
Area Rate - Fire Capital	$ 644,730	$ 656,373	$ 713,747	$ 712,972	$ 808,261	$ 804,438	**$ 888,523**	$ 80,262
Area Rate - Kingston Fire	$ 106,562	$ 104,650	$ 114,616	$ 106,427	$ 116,906	$ 114,534	**$ 124,066**	$ 7,160
Water Supply Lending Program	$ 3,091	$ 1,826	$ 1,761	$ 1,761	$ -	$ 1,696	**$ -**	$ -
Sewer Rates - County	$ 1,134,335	$ 1,181,246	$ 1,226,148	$ 1,107,122	$ 1,159,496	$ 1,306,772	**$ 1,410,934**	$ 251,438
Sewer Rates - Bridgetown	$ -	$ 154,880	$ 162,400	$ 299,528	$ 312,166	$ 83,962	**$ 342,131**	$ 29,965
Sewer Miscellaneous	$ 225	$ 825	$ 250	$ 600	$ -	$ 425	**$ -**	$ -
Aliant Grant in Lieu	$ 87,000	$ 78,118	$ 78,974	$ 75,553	$ 78,974	$ 73,950	**$ 73,951**	-$ 5,023

Municipality of the County of Annapolis
2024-2025 Operating Budget

Revenue	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Deed Transfer Tax	$ 995,000	$ 2,726,951	$ 1,800,000	$ 2,163,600	$ 1,200,000	$ 1,377,098	**$ 1,200,000**	$ -
Wind Turbine Tax	$ 12,455	$ 12,580	$ 12,706	$ 12,706	$ 12,833	$ 12,833	**$ 12,833**	$ -
Federal Payment in Lieu	$ 105,688	$ 127,289	$ 135,702	$ 118,536	$ 140,246	$ 127,438	**$ 133,161**	-$ 7,085
CBC Payment in Lieu	$ 1,249	$ 1,249	$ 1,249	$ 1,330	$ -	$ 1,377	**$ 1,377**	$ 1,377
Provincial Grant in Lieu	$ 229,718	$ 223,542	$ 150,935	$ 226,249	$ 246,399	$ -	**$ 243,745**	-$ 2,654
Nova Scotia Power	$ 515,247	$ 533,058	$ 545,000	$ 578,382	$ 665,294	$ -	**$ 665,294**	$ -
Tax Certificates	$ 4,500	$ 9,000	$ 4,500	$ 6,300	$ 9,000	$ 7,350	**$ 9,000**	$ -
Animal Control - Towns	$ 1,000	$ 979	$ 1,000	$ 450	$ 1,000	$ 525	**$ 1,000**	$ -
Other Revenue	$ -	$ -	$ -	$ -	$ -	$ 521	**$ -**	$ -
Building Rentals	$ 20,464	$ 20,719	$ 20,464	$ 20,464	$ -	$ 15,348	**$ -**	$ -
Raven Haven Canteen	$ 7,000	$ 1,479	$ 4,500	$ 4,451	$ 4,600	$ 4,700	**$ 4,400**	-$ 200
Recreation Programs	$ 3,000	$ 575	$ 3,500	$ 2,423	$ 14,600	$ -	**$ 3,000**	-$ 11,600
Special Events	$ 300	$ -	$ 300	$ -	$ -	$ -	**$ 200**	$ 200
Program Equipment	$ 17,000	$ -	$ 14,000	$ -	$ -	$ -	**$ -**	$ -
Facility Rentals			$ 2,200	$ -	$ -	$ 500	**$ -**	$ -
Building Permits	$ 25,372	$ 37,030	$ 26,000	$ 36,418	$ 38,000	$ 45,948	**$ 40,000**	$ 2,000
Middleton Building and Fire Services	$ -	$ -	$ -	$ -	$ -	$ -	**$ 25,000**	$ 25,000
Subdivision Applications	$ -	$ 7,875	$ 5,000	$ 6,225	$ 5,600	$ 6,600	**$ 7,500**	$ 1,900
Development Permits	$ -	$ 1,100	$ 1,200	$ 1,030	$ 1,500	$ 890	**$ 4,000**	$ 2,500
Subdivision Registrations	$ -	$ 7,200	$ 4,500	$ 5,600	$ 6,000	$ 6,000	**$ 6,000**	$ -
Others Licenses and Permits	$ -	$ 2,200	$ 1,300	$ 1,450	$ 1,500	$ 450	**$ 1,000**	-$ 500
Animal Licenses	$ 2,200	$ 420	$ 1,500	$ 480	$ 500	$ 250	**$ 250**	-$ 250
Sheriff Fines	$ 18,000	$ 14,999	$ 15,000	$ 20,803	$ -	$ 19,588	**$ 20,000**	$ 20,000
Lease of Lands	$ 1,418	$ 4,631	$ 4,418	$ 22,031	$ -	$ 16,931	**$ -**	$ -

Municipality of the County of Annapolis
2024-2025 Operating Budget

Revenue	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Investment Interest	$ 40,000	$ 19,743	$ 35,000	$ 164,604	$ 100,000	$ 661,767	**$ 150,000**	$ 50,000
County Sewer Interest	$ -	$ 4,767	$ 11,000	$ 13,319	$ 11,000	$ 10,169	**$ 11,000**	$ -
Bridgetown Sewer Interest	$ 1,200	$ 1,578	$ 1,000	$ 2,064	$ 1,500	$ 1,323	**$ 1,500**	$ -
Interest on Taxes	$ 130,000	$ 113,733	$ 107,740	$ 143,140	$ -	$ 125,353	**$ 130,000**	$ 130,000
Miscellaneous	$ 31,050	$ 22,645	$ 20,000	$ 22,184	$ 20,000	$ 179,939	**$ 20,000**	$ -
Area Rate - Administration Fees	$ 26,701	$ 27,767	$ 28,300	$ 28,901	$ 26,985	$ 32,289	**$ 16,243**	-$ 10,742
Area Rate - Uncollectible	$ 8,906	$ 8,281	$ 8,000	$ 8,532	$ 8,000	$ 9,593	**$ 10,000**	$ 2,000
Fines - Other	$ 1,000	$ 943	$ 1,000	$ 1,123	$ 1,000	$ 906	**$ 1,000**	$ -
Interest on Receivables	$ 700	$ 2,782	$ -	$ 41	$ 5,000	$ 50	**$ -**	-$ 5,000
Fiscal Capacity Grant	$ 604,895	$ 1,622,520	$ 1,216,885	$ 811,257	$ 811,257	$ -	**$ 761,257**	-$ 50,000
Farm Acreage Grant	$ 138,979	$ 140,314	$ 140,314	$ 145,219	$ 152,585	$ -	**$ 152,585**	$ -
HST Offset	$ 50,000	$ 57,383	$ 58,000	$ 42,190	$ 58,000	$ -	**$ 50,000**	-$ 8,000
Federal Grants	$ 2,000	$ 5,438	$ 5,000	$ 6,724	$ 8,100	$ 7,650	**$ 40,445**	$ 32,345
Provincial Grants	$ 57,169	$ 51,607	$ 7,036	$ 49,832	$ 25,000	$ 26,976	**$ 25,000**	$ -
Conditonal Transfers from Other Governme	$ 36,247	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	**$ 25,000**	$ -
Collections for Other Governments	$ 200,619	$ 203,887	$ 214,574	$ 221,694	$ 244,204	$ 357,717	**$ 265,737**	$ 21,533
Transfer from Reserve - Election	$ -	$ -	$ -	$ -	$ -	$ -	**$ 38,500**	$ 38,500
Transfer from Reserve - AR Pool	$ -	$ -	$ -	$ -	$ -	$ -	**$ 60,000**	$ 60,000
TOTAL REVENUE	**$ 19,222,298**	**$ 22,518,812**	**$ 22,250,256**	**$ 22,495,150**	**$ 23,547,206**	**$ 22,651,283**	**$ 25,789,443**	**$ 2,242,237**

Municipality of the County of Annapolis
2024-2025 Operating Budget FINAL - March 19, 2024

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Legislative Services								
Salaries	$ -	$ -	$ -	$ -	$ 65,337	$ 19,509	**$ 185,163**	$ 119,826
Benefits	$ -	$ -	$ -	$ -	$ 16,334	$ 3,562	**$ 37,033**	$ 20,699
Education/Training	$ -	$ -	$ -	$ -	$ 12,250	$ -	**$ -**	-$ 12,250
Mileage	$ -	$ -	$ -	$ -	$ 3,300	$ 33	**$ 3,000**	-$ 300
Computer Hardware	$ -	$ -	$ -	$ -	$ 121,221	$ -	**$ 10,000**	-$ 111,221
Liability Insurance	$ 77,000	$ 100,233	$ 105,000	$ 113,293	$ -	$ 361,164	**$ 355,000**	$ 355,000
Uniforms/Clothing	$ -	$ -	$ -	$ -	$ 2,100	$ -	**$ 2,000**	-$ 100
Professional Services	$ 50,000	$ 183,546	$ 200,000	$ 88,228	$ 100,000	$ 61,493	**$ -**	-$ 100,000
Council Honorariums	$ 413,670	$ 425,089	$ 434,209	$ 423,454	$ 439,400	$ 318,180	**$ 449,338**	$ 9,938
Council Benefits	$ 49,640	$ 39,349	$ 84,563	$ 40,731	$ 48,800	$ 32,072	**$ 44,933**	-$ 3,867
Council Training	$ -	$ 491	$ -	$ 9,240	$ 5,000	$ 2,246	**$ 10,000**	$ 5,000
Council Mileage	$ 27,500	$ 8,174	$ 12,000	$ 21,196	$ 32,500	$ 14,098	**$ 20,000**	-$ 12,500
Council Meals	$ 6,000	$ 638	$ 4,000	$ 3,267	$ -	$ 2,611	**$ 2,000**	$ 2,000
Council Accommodations	$ 13,000	$ 187	$ 10,000	$ 5,660	$ -	$ 6,118	**$ 6,000**	$ 6,000
Council Airfares	$ 4,500	$ -	$ 4,500	$ 5,383	$ -	$ 2,803	**$ 6,000**	$ 6,000
Registration/Course Fees	$ 11,000	$ 2,600	$ 5,000	$ 4,153	$ -	$ 3,948	**$ 1,500**	$ 1,500
NSFM/FCM Fees	$ 13,500	$ 19,608	$ 21,000	$ 18,407	$ 20,000	$ 5,274	**$ 20,000**	$ -
Awards/Recognition	$ -	$ -	$ 1,700	$ 300	$ 1,500	$ 2,450	**$ 2,000**	$ 500
Office Supplies	$ 5,650	$ 4,048	$ 6,150	$ 5,980	$ 5,500	$ 3,523	**$ -**	-$ 5,500
Advertising	$ 3,800	$ 3,475	$ 4,300	$ 8,181	$ 4,000	$ 2,348	**$ 7,500**	$ 3,500
Meeting Expenses	$ 1,000	$ 5,290	$ 6,000	$ 3,951	$ 3,000	$ 506	**$ 3,000**	$ -
Promotion	$ 6,500	$ 3,246	$ 6,500	$ 1,763	$ 6,500	$ 6,303	**$ 3,500**	-$ 3,000
Community Events	$ 1,500	$ 3,960	$ 4,000	$ 1,649	$ 2,500	$ 4,834	**$ 5,000**	$ 2,500
Telecommunication Services	$ -	$ 10,198	$ 10,960	$ 7,390	$ 10,300	$ 5,289	**$ 10,000**	-$ 300
Contracts/Agreements	$ 400	$ -	$ 67,238	$ 96,075	$ 42,368	$ 312	**$ -**	-$ 42,368
Grants to Organizations	$ 299,993	$ 227,756	$ 285,000	$ 230,286	$ 305,000	$ 281,879	**$ 305,000**	$ -
Grants to Municipal Partners	$ 24,000	$ 27,000	$ 30,000	$ 33,000	$ 30,000	$ -	**$ 145,000**	$ 115,000
2024 Municipal Election	$ -	$ -	$ -	$ -	$ -	$ 38,500	**$ 85,000**	$ 85,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
General Government (CAO, Clerk's Office, Human Resources)								
Salaries	$ 590,587	$ 573,016	$ 562,573	$ 705,343	$ 679,936	$ 483,310	**$ 504,951**	-$ 174,985
Benefits	$ 120,120	$ 124,824	$ 129,392	$ 121,804	$ 163,673	$ 98,732	**$ 91,203**	-$ 72,470
Municipal Clerk's Pension		$ 10,893	$ 25,747	$ 25,747	$ 25,747	$ 18,815	**$ 25,747**	$ -
Education / Training	$ 6,200	$ 5,037	$ 33,500	$ 14,898	$ 27,200	$ 6,973	**$ 15,000**	-$ 12,200
Travel / Conferences	$ 100	$ -	$ 4,500	$ -	$ 13,000	$ 479	**$ 12,000**	-$ 1,000
Mileage	$ 9,200	$ 3,597	$ 9,000	$ 201	$ 1,300	$ 1,336	**$ 3,000**	$ 1,700
Meal Allowances	$ 1,675	$ 558	$ 2,250	$ 296	$ -	$ 82	**$ -**	$ -
Accommodations	$ 2,875	$ 236	$ 4,225	$ -	$ -	$ 480	**$ -**	$ -
Airfare	$ 500	$ -	$ 1,200	$ -	$ -	$ -	**$ -**	$ -
Course Registrations	$ 9,900	$ 2,472	$ 13,900	$ 780	$ -	$ -	**$ 1,000**	$ 1,000
Miscellaneous Travel Costs	$ 850	$ 18	$ 1,000	$ -	$ -	$ -	**$ -**	$ -
Professional Memberships	$ 2,175	$ 3,001	$ 5,720	$ 3,539	$ 5,322	$ 2,027	**$ 3,500**	-$ 1,822
Office Supplies	$ 6,650	$ 8,128	$ 7,700	$ 7,699	$ 8,500	$ 5,686	**$ 50,000**	$ 41,500
Office Equipment	$ 500	$ -	$ 750	$ -	$ 5,000	$ 177	**$ -**	-$ 5,000
Publications / Subscriptions	$ 2,100	$ 2,825	$ 4,000	$ 2,688	$ 2,800	$ 269	**$ 2,300**	-$ 500
Meeting Expenses	$ 100	$ 110	$ 200	$ 2,560	$ 2,500	$ 1,409	**$ 2,500**	$ -
Advertising / Promotion	$ 1,400	$ -	$ 1,400	$ -	$ -	$ 451	**$ 10,000**	$ 10,000
Community Events	$ -	$ -	$ 1,200	$ 325	$ 1,200	$ 1,000	**$ 7,500**	$ 6,300
Strategic Initiatives	$ 45,000	$ 10,000	$ 90,000	$ 28,812	$ -	$ 10,950	**$ 5,000**	$ 5,000
Postage	$ -	$ -	$ 30	$ -	$ -	$ 34	**$ 45,000**	$ 45,000
Professional Services	$ 35,000	$ 57,039	$ 18,000	$ 61,570	$ -	$ -	**$ 7,500**	$ 7,500
Contracts & Agreements	$ -	$ -	$ 50,000	$ 51,621	$ -	$ -	**$ 5,000**	$ 5,000
Staff Relations	$ -	$ -	$ -	$ -	$ -	$ -	**$ 8,000**	$ 8,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Finance								
Salaries	$ 490,897	$ 499,425	$ 649,539	$ 517,431	$ 609,356	$ 424,882	**$ 606,167**	-$ 3,189
Benefits	$ 103,089	$ 114,679	$ 149,394	$ 130,303	$ 152,339	$ 95,453	**$ 121,233**	-$ 31,106
Education / Training	$ 4,185	$ 82	$ 10,500	$ 6,281	$ 12,800	$ 4,272	**$ 12,800**	$ -
Mileage	$ 2,275	$ 404	$ 2,200	$ 939	$ 4,500	$ 659	**$ 4,500**	$ -
Meal Allowances	$ 650	$ 211	$ 750	$ 117	$ -	$ 371	**$ -**	$ -
Accommodations	$ 2,000	$ 379	$ 2,600	$ 836	$ -	$ -	**$ -**	$ -
Course Registrations	$ 1,650	$ 2,180	$ 2,300	$ 1,637	$ -	$ 1,936	**$ -**	$ -
Professional Memberships	$ 2,282	$ -	$ 3,200	$ 5,007	$ 3,200	$ 2,215	**$ 3,300**	$ 100
Office Supplies	$ 2,550	$ 3,600	$ 4,000	$ 2,895	$ 3,500	$ 2,149	**$ -**	-$ 3,500
Office Equipment	$ 2,650	$ 182	$ 3,000	$ 1,991	$ 3,500	$ 397	**$ -**	-$ 3,500
Advertising	$ -	$ -	$ 500	$ -	$ 500	$ -	**$ -**	-$ 500
Postage	$ 26,500	$ 26,033	$ 30,000	$ 23,044	$ 30,000	$ 31,982	**$ 35,000**	$ 5,000
Professional Services	$ 43,650	$ 51,524	$ 30,200	$ 74,085	$ 44,000	$ 142,956	**$ 60,000**	$ 16,000
Contracts & Agreements	$ 463,557	$ 457,034	$ 455,351	$ 475,037	$ 474,000	$ 413,786	**$ 473,823**	-$ 177
Leases	$ -	$ 938	$ 950	$ 921	$ 1,500	$ 4,053	**$ 5,633**	$ 4,133
Tax Exemptions / Write-offs	$ 191,756	$ 159,199	$ 171,646	$ 166,956	$ 205,000	$ 213,708	**$ 290,000**	$ 85,000
Valuation Allowance	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,000**	$ 3,000
Bank Charges	$ 16,000	$ 14,790	$ 17,000	$ 29,509	$ 17,000	$ 15,831	**$ 17,000**	$ -
Internal Shared Services	$ -	$ -	$ -	-$ 55,112	-$ 130,703	$ -	**-$ 109,353**	$ 21,350
Stipends & Allowances	$ 150	$ -	$ 200	$ -	$ -	$ -	**$ 3,000**	$ 3,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Corporate Services								
Salaries	$ -	$ -	$ -	$ -	$ 65,337	$ 40,713	**$ -**	-$ 65,337
Benefits	$ -	$ -	$ -	$ -	$ 16,334	$ 6,721	**$ -**	-$ 16,334
Education / Training	$ -	$ -	$ -	$ -	$ 12,250	$ -	**$ 3,500**	-$ 8,750
Mileage	$ -	$ -	$ -	$ -	$ 3,300	$ 33	**$ 100**	-$ 3,200
Professional Memberships	$ -	$ -	$ -	$ -	$ -	$ 550	**$ 650**	$ 650
Office Supplies	$ -	$ -	$ -	$ -	$ 800	$ 27	**$ -**	-$ 800
Office Equipment	$ -	$ -	$ -	$ -	$ 500	$ -	**$ -**	-$ 500
Postage	$ -	$ -	$ -	$ -	$ -	$ 18	**$ -**	$ -
Publications / Subscriptions	$ -	$ -	$ -	$ -	$ 300	$ 105	**$ 250**	-$ 50
Computer Hardware	$ -	$ -	$ -	$ -	$ 121,221	$ -	**$ -**	-$ 121,221
Professional Services	$ 50,000	$ 183,546	$ 200,000	$ 88,228	$ 100,000	$ 62,184	**$ 75,000**	-$ 25,000
Liability Insurance	$ 77,000	$ 100,233	$ 105,000	$ 113,293	$ -	$ 350,004	**$ -**	$ -
Uniforms / Clothing	$ -	$ -	$ -	$ -	$ 2,100	$ -	**$ 1,000**	-$ 1,100
FOIPOP Legal Fees	$ 1,000	$ -	$ 500	$ 365	$ -	$ -	**$ -**	$ -
IT Salaries	$ 118,981	$ 122,657	$ 123,832	$ 121,680	$ 146,935	$ 87,025	**$ 143,964**	-$ 2,971
IT Benefits	$ 24,986	$ 28,035	$ 28,481	$ 30,313	$ 36,734	$ 13,714	**$ 42,587**	$ 5,853
Education / Training	$ 3,000	$ -	$ 1,500	$ -	$ 4,750	$ 431	**$ 6,000**	$ 1,250
Mileage	$ 4,000	$ 5,106	$ 5,000	$ 5,149	$ 6,750	$ 2,105	**$ 3,000**	-$ 3,750
Meal Allowance	$ 250	$ 812	$ 300	$ 321	$ -	$ 63	**$ -**	$ -
Hotel Accommodations	$ 350	$ 367	$ 500	$ 443	$ -	$ -	**$ -**	$ -
Registration & Course Fees	$ 600	$ 690	$ 750	$ 580	$ -	$ -	**$ -**	$ -
Office Equipment	$ 7,970	$ 11,599	$ 8,800	$ 7,611	$ 8,800	$ 362	**$ 5,000**	-$ 3,800
Computer Hardware	$ -	$ -	$ -	$ -	$ -	$ 91	**$ 12,000**	$ 12,000
Computer Software	$ 5,000	$ 2,604	$ 3,000	$ 2,374	$ 28,452	$ 12,037	**$ 54,020**	$ 25,568
Telecommunications Services	$ 85,912	$ 74,418	$ 75,000	$ 69,557	$ 70,000	$ 77,391	**$ 83,000**	$ 13,000
Professional Services	$ 2,000	$ 3,285	$ 3,500	$ 2,526	$ 27,000	$ 12,848	**$ 17,300**	-$ 9,700
Contracts & Agreements	$ 24,618	$ 23,445	$ 25,000	$ 34,867	$ 30,000	$ 17,542	**$ 27,000**	-$ 3,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Planning and Inspection Services								
Planning								
Salaries	$ 409,455	$ 374,200	$ 413,270	$ 303,466	$ 334,165	$ 334,165	**$ 439,503**	$ 105,338
Benefits	$ 67,069	$ 86,898	$ 95,052	$ 76,279	$ 83,541	$ 83,541	**$ 87,901**	$ 4,360
Travel	$ 6,025	$ 4,936	$ 11,750	$ 2,802	$ 5,000	$ 2,029	**$ 4,000**	-$ 1,000
Education / Training	$ 570	$ -	$ 1,200	$ -	$ 7,000	$ -	**$ 5,000**	-$ 2,000
Professional Memberships	$ 1,200	$ 1,228	$ 3,000	$ 1,295	$ 3,500	$ 444	**$ 3,500**	$ -
Office Supplies	$ 1,500	$ 1,397	$ 3,000	$ 1,911	$ 3,500	$ 1,680	**$ -**	-$ 3,500
Office Equipment	$ 1,250	$ 36	$ 1,500	$ 469	$ 3,200	$ 307	**$ -**	-$ 3,200
Advertising	$ -	$ 1,199	$ 8,500	$ -	$ 10,000	$ 1,707	**$ -**	-$ 10,000
Publications / Subscriptions	$ 150	$ 137	$ 100	$ -	$ -	$ -	**$ 1,500**	$ 1,500
Planning Software	$ -	$ -	$ 3,036	$ 6,434	$ 5,000	$ -	**$ 5,000**	$ -
Meeting Expenses	$ 500	$ -	$ 2,200	$ 1,190	$ -	$ -	**$ -**	$ -
Contracts / Agreements	$ 5,000	$ -	$ -	$ -	$ 81,000	$ 24,828	**$ 160,000**	$ 79,000
Regulatory Fees	$ 5,500	$ 7,700	$ 5,500	$ 5,499	$ 6,000	$ 3,462	**$ 6,000**	$ -
Advisory Committee Honorariums	$ 6,000	$ 7,306	$ 16,900	$ 12,940	$ 16,900	$ 6,400	**$ 12,000**	-$ 4,900
Committee Travel	$ 1,500	$ 1,666	$ 3,900	$ 3,128	$ 3,900	$ 1,848	**$ 4,000**	$ 100
Committee Advertising	$ 1,500	$ -	$ 3,600	$ -	$ 3,600	$ 573	**$ 4,000**	$ 400
Committee Facility Rentals	$ 750	$ -	$ 2,400	$ 420	$ 2,400	$ 625	**$ 2,500**	$ 100
Inspection Services								
Salaries	$ 136,372	$ 145,998	$ 292,940	$ 245,877	$ 322,932	$ 199,539	**$ 332,304**	$ 9,372
Benefits	$ 32,729	$ 30,576	$ 67,376	$ 57,367	$ 80,733	$ 47,848	**$ 66,461**	-$ 14,272
Travel	$ 2,600	$ -	$ 30,950	$ -	$ 3,000	$ -	**$ 3,000**	$ -
Education / Training	$ -	$ -	$ -	$ -	$ 12,000	$ -	**$ 12,000**	$ -
Professional Memberships	$ 1,800	$ 1,505	$ 3,460	$ 2,195	$ 4,550	$ 750	**$ 3,200**	-$ 1,350
Vehicle/Equipment Maintenance	$ 4,100	$ 3,980	$ 7,000	$ 4,735	$ 48,362	$ 1,556	**$ -**	-$ 48,362
Vehicle Fuel	$ 5,900	$ 7,609	$ 10,000	$ 8,886	$ -	$ 3,120	**$ -**	$ -
Vehicle Insurance	$ 2,563	$ 2,776	$ 4,600	$ 4,132	$ -	$ -	**$ -**	$ -

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Protective Services								
Emergency Measures								
Salaries	$ 32,484	$ 29,389	$ 28,002	$ 28,055	$ 57,473	$ 52,615	**$ 67,080**	$ 9,607
Benefits	$ 6,822	$ 4,622	$ 6,440	$ 7,306	$ 14,368	$ 11,145	**$ 13,416**	-$ 952
Education / Training	$ 3,000	$ 189	$ 3,000	$ 1,451	$ 4,000	$ 19	**$ 3,000**	-$ 1,000
Mileage	$ 1,000	$ 485	$ 550	$ 758	$ 2,240	$ 1,464	**$ 2,500**	$ 260
Advertising	$ 300	$ -	$ 300	$ -	$ 300	$ -	**$ 600**	$ 300
Promotion	$ 250	$ -	$ 250	$ -	$ 1,000	$ 71	**$ 3,000**	$ 2,000
Vehicle/Equipment Mainenance	$ 1,000	$ -	$ 1,000	$ 332	$ 2,000	$ 1,649	**$ 1,000**	-$ 1,000
Materials & Supplies	$ 2,000	$ -	$ 2,000	$ 1,370	$ 3,000	$ 512	**$ 2,500**	-$ 500
Telecommunication	$ -	$ -	$ -	$ -	$ 4,329	$ 6,353	**$ 7,000**	$ 2,671
Contracts & Agreements	$ 8,897	$ 1,137	$ 11,000	$ 7,195	$ 5,000	$ 825	**$ 5,000**	$ -
Licenses & Permits	$ 250	$ 246	$ 250	$ 263	$ 270	$ 53	**$ 300**	$ 30
								$ -
Animal Control								$ -
Salaries	$ 48,462	$ 47,437	$ 48,291	$ 50,078	$ 36,370	$ 50,202	**$ 44,892**	$ 8,522
Benefits	$ 10,667	$ 11,732	$ 11,107	$ 11,629	$ 9,092	$ 11,531	**$ 8,978**	-$ 114
Education / Training	$ -	$ -	$ -	$ -	$ -	$ 138	**$ -**	$ -
Mileage	$ 400	$ 65	$ 400	$ -	$ 400	$ -	**$ 400**	$ -
WRM Expense	$ 900	$ 957	$ 1,000	$ 1,166	$ -	$ 387	**$ 400**	$ 400
Electrical	$ 9,600	$ 588	$ 5,000	$ 1,766	$ 879	$ 900	**$ 900**	$ 21
Animal Facility Maintenance	$ 5,000	$ 6,293	$ 5,000	$ 4,233	$ -	$ 650	**$ 700**	$ 700
Vehicle/Equipment Maintenance	$ 8,000	$ 3,053	$ 5,700	$ 2,664	$ -	$ 1,714	**$ -**	$ -
Vehicle/Equipment Fuel	$ 10,000	$ 9,532	$ 10,000	$ 8,001	$ -	$ 3,761	**$ -**	$ -
Materials & Supplies	$ 10,000	$ 2,576	$ 8,000	$ 1,739	$ 8,000	$ 461	**$ 1,000**	-$ 7,000
Uniforms/Clothing	$ 1,000	$ 219	$ 1,000	$ -	$ 1,000	$ -	**$ 1,000**	$ -
Professional Services	$ 7,500	$ 2,318	$ 1,500	$ 1,331	$ 1,000	$ 229	**$ 1,000**	$ -
Contracts & Agreements	$ 15,824	$ 4,672	$ 11,200	$ 7,887	$ 10,000	$ 3,110	**$ 5,000**	-$ 5,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Protective Services								
Bylaw Enforcement								
Salaries	$ 126,810	$ 125,676	$ 129,778	$ 120,212	$ 146,802	$ 111,294	**$ 160,196**	$ 13,394
Benefits	$ 27,130	$ 30,081	$ 29,849	$ 29,921	$ 36,700	$ 26,224	**$ 32,039**	-$ 4,661
Education / Training	$ 500	$ -	$ 500	$ -	$ 3,500	$ 323	**$ 1,000**	-$ 2,500
Mileage	$ 2,500	$ 1,664	$ 2,000	$ 826	$ 2,500	$ 170	**$ 2,500**	$ -
Registration/Course Fees	$ 3,000	$ -	$ 3,000	$ -	$ -	$ 1,366	**$ -**	$ -
Professional Memberships & Dues	$ 300	$ 300	$ 300	$ 200	$ 300	$ 200	**$ 300**	$ -
Advertising	$ 615	$ 860	$ 860	$ 300	$ 800	$ 14	**$ 800**	$ -
Internal Shared Services	$ -	$ -	$ -	$ -	$ 24,181	$ -	**$ 24,181**	$ -
WRM Expense	$ -	$ 172	$ 1,000	$ 18	$ 1,040	$ 20	**$ 1,040**	$ -
Dangerous and Unsightly Premises	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	$ -	**$ 1,000**	$ -
Uniforms/Clothing	$ 1,000	$ -	$ 500	$ -	$ 500	$ -	**$ 500**	$ -
Professional Services	$ -	$ 6,211	$ 8,000	$ 35,527	$ 25,000	$ -	**$ 25,000**	$ -
Contracts & Agreements	$ -	$ -	$ -		$ -	$ 7,508	**$ 8,000**	$ 8,000
Policing								
DNA & Prosecution Services	$ 11,806	$ 14,357	$ 18,472	$ 16,902	$ 18,600	$ 17,696	**$ 19,350**	$ 750
RCMP Contract	$ 2,431,740	$ 2,551,547	$ 2,833,127	$ 2,833,127	$ 3,004,291	$ 2,253,218	**$ 3,886,495**	$ 882,204
Correctional Services	$ 254,109	$ 252,728	$ 257,783	$ 250,534	$ 262,939	$ 188,217	**$ -**	-$ 262,939
Police Advisory Board Honorariums	$ 900	$ -	$ 600	$ -	$ 600	$ -	**$ 600**	$ -
Police Advisory Board Travel	$ 600	$ -	$ 400	$ -	$ 500	$ -	**$ 500**	$ -
Fire								
Fire Department Operating Grants	$ -	$ -	$ 712,807	$ -	$ 802,063	$ 768,433	**$ 947,063**	$ 145,000
Fire Fighter Workers Compensation	$ 17,136	$ 9,938	$ 14,908	$ 13,458	$ 14,908	$ 9,628	**$ 12,808**	-$ 2,100
Fire Department Radio Licenses	$ 11,620	$ 11,965	$ 12,090	$ 12,779	$ 13,546	$ -	**$ 14,142**	$ 596
Dry Hydrant Program	$ 6,000	$ -	$ 6,000	$ 35,640	$ 6,000	$ -	**$ 6,000**	$ -
Hydrant Area Rates from Water Utility	$ 378,535	$ 400,704	$ 400,704	$ 400,548	$ 400,704	$ -	**$ 443,243**	$ 42,539
Fire Truck Capital Area Rate	$ 644,730	$ -	$ 713,746	$ 712,972	$ 808,261	$ 804,640	**$ 888,523**	$ 80,262
Kingston Fire Area Rate	$ 104,699	$ 106,426	$ 114,616	$ 114,533	$ 116,906	$ 116,824	**$ 124,066**	$ 7,160
Fire Fighter Awards Program	$ -	$ -	$ 4,000	$ 3,350	$ 1,100	$ -	**$ 1,500**	$ 400

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Community Development								
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	**$ 406,787**	$ 406,787
Benefits	$ -	$ -	$ -	$ -	$ -	$ -	**$ 80,377**	$ 80,377
Training/Education	$ -	$ -	$ 1,800	$ -	$ 3,200	$ -	**$ 4,000**	$ 800
Mileage	$ -	$ -	$ -	$ -	$ -	$ 250	**$ -**	$ -
Accommodations	$ -	$ -	$ 1,000	$ -	$ -	$ -	**$ 3,000**	$ 3,000
Registration/Course Fees	$ -	$ -	$ 1,800	$ -	$ -	$ -	**$ 1,800**	$ 1,800
Professional Memberships/Dues	$ -	$ -	$ 500	$ -	$ 500	$ 140	**$ 500**	$ -
Economic Development Agency	$ -	$ -	$ -	$ -	$ -	$ -	**$ 85,000**	$ 85,000
Summer Accessibility	$ -	$ -	$ -	$ -	$ -	$ -	**$ 8,800**	$ 8,800
Website	$ -	$ -	$ -	$ -	$ -	$ -	**$ 15,000**	$ 15,000
Office Supplies	$ -	$ -	$ 300	$ -	$ 500	$ 762	**$ -**	-$ 500
Advertising/Promotion	$ -	$ -	$ 28,750	$ -	$ 27,200	$ 3,922	**$ 35,000**	$ 7,800
Publications/Subscriptions	$ -	$ -	$ 2,400	$ -	$ 1,800	$ -	**$ 1,800**	$ -
Community Meetings	$ -	$ -	$ 300	$ -	$ 250	$ -	**$ 15,000**	$ 14,750
Accessibility Plan	$ -	$ -	$ 2,500	$ -	$ 10,000	$ -	**$ 11,000**	$ 1,000
Strategic Initiatives	$ -	$ -	$ 20,000	$ -	$ 35,000	$ 6,383	**$ 42,000**	$ 7,000
Raven Haven Wages	$ -	$ -	$ 31,403	$ -	$ 32,037	$ 22,267	**$ 33,500**	$ 1,463
Raven Haven Benefits	$ -	$ -	$ 2,826	$ -	$ 4,805	$ 2,801	**$ 3,500**	-$ 1,305
Raven Haven Operations	$ -	$ -	$ 4,140	$ -	$ 4,540	$ 2,218	**$ 5,490**	$ 950
Raven Haven Sale of Goods	$ -	$ -	$ 2,000	$ -	$ 3,200	$ 3,499	**$ 3,600**	$ 400

Municipality of the County of Annapolis
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Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Community Development								
Active Living Strategy	$ -	$ -	$ -	$ -	$ 6,500	$ 1,045	**$ 6,500**	$ -
Community Programs/Events	$ -	$ -	$ 17,000	$ -	$ 17,000	$ 7,957	**$ 24,000**	$ 7,000
Professional Services	$ -	$ -	$ 8,000	$ -	$ 8,000	$ -	**$ 3,000**	-$ 5,000
Contracts/Agreements	$ -	$ -	$ 15,000	$ -	$ -	$ -	**$ -**	$ -
Grants to Organizations	$ -	$ -	$ 25,000	$ -	$ -	$ -	**$ -**	$ -
Workshops/Clinics	$ -	$ -	$ 3,582	$ -	$ 3,582	$ -	**$ 3,600**	$ 18
Transfer to Land Reserve	$ -	$ -	$ 55,000	$ -	$ 55,000	$ -	**$ 55,000**	$ -
Library Services	$ 120,718	$ 130,700	$ 130,700	$ -	$ 130,700	$ 98,025	**$ 130,700**	$ -

Municipality of the County of Annapolis
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Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
Administration								
Administration Salaries					$ 581,601	$ 251,096	**$ 712,758**	$ 131,157
Administration Benefits					$ 144,722	$ 45,522	**$ 142,552**	-$ 2,170
Training/Education	$ 4,173	$ 4,086	$ 9,250	$ 6,659	$ 9,000	$ 8,983	**$ 9,000**	$ -
Mileage	$ 7,423	$ 3,363	$ 4,950	$ 4,236	$ 7,000	$ 2,003	**$ 2,500**	-$ 4,500
Accommodations	$ -	$ 363	$ 1,500	$ -	$ -	$ 407	**$ 450**	$ 450
Registration/Course Fees	$ -	$ 1,069	$ -	$ -	$ -	$ 182	**$ -**	$ -
Professional Memberships/Dues	$ 425	$ 88	$ 800	$ 2,073	$ 1,500	$ 886	**$ 1,500**	$ -
Office Supplies	$ 1,400	$ 970	$ 1,100	$ 2,307	$ 1,500	$ 886	**$ -**	-$ 1,500
Office Equipment	$ -	$ -	$ -	$ -	$ 5,000	$ -	**$ -**	-$ 5,000
Courier	$ 200	$ -	$ 200	$ 295	$ -	$ 566	**$ 750**	$ 750
Subscriptions/Publications	$ 225	$ -	$ 225	$ 175	$ -	$ -	**$ -**	$ -
Computer Software	$ -	$ -	$ -	$ -	$ 2,600	$ 2,393	**$ -**	-$ 2,600
Maintenance Tools/Equipment	$ 4,500	$ -	$ 2,800	$ 6,539	$ -	$ 44,874	**$ 10,000**	$ 10,000
Operational Supplies	$ 19,518	$ 5,672	$ 14,500	$ 12,526	$ 30,000	$ 7,357	**$ 10,000**	-$ 20,000
Uniforms/Clothing	$ 3,247	$ 4,563	$ 6,500	$ 9,637	$ 7,500	$ 4,474	**$ 6,000**	-$ 1,500
Contracts/Agreements	$ 162,685	$ 3,623	$ 5,000	$ 782	$ 5,000	$ -	**$ -**	-$ 5,000
Roads								
Roads Insurance	$ -	$ -	$ -	$ -	$ 1,093	$ -	**$ -**	-$ 1,093
Roads Operational Materials	$ -	$ -	$ -	$ -	$ 30,000	$ -	**$ -**	-$ 30,000
Roads Contracts/Agreements	$ -	$ 159,600	$ 164,900	$ 167,397	$ 176,278	$ 132,680	**$ 180,000**	$ 3,722
Local Road Maintenance	$ 191,816	$ 107,624	$ 246,937	$ 252,706	$ 175,000	$ 62,259	**$ 140,000**	-$ 35,000
Streetlights								
Streetlight Insurance	$ -	$ -	$ -	$ -	$ 11,087	$ -	**$ -**	-$ 11,087
Streetlight Electrical	$ -	$ 61,915	$ 65,000	$ 62,919	$ 60,000	$ 33,990	**$ 65,000**	$ 5,000
Streetlight Repairs & Maintenance	$ 10,000	$ 4,320	$ 6,700	$ 4,237	$ 10,000	$ 557	**$ 7,500**	-$ 2,500

Municipality of the County of Annapolis
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Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
Facilities								
Public Works Telephone/Fax	$ -	$ -	$ -	$ 523	$ 1,000	$ 821	**$ 1,000**	$ -
Public Works Solid Waste	$ 150	$ 2,375	$ 2,614	$ 3,020	$ -	$ 2,473	**$ 3,000**	$ 3,000
Public Works Heat	$ 5,682	$ 6,553	$ 10,000	$ 9,718	$ -	$ 5,021	**$ 12,000**	$ 12,000
Public Works Power	$ 1,623	$ 3,353	$ 6,000	$ 3,965	$ -	$ 3,161	**$ 4,500**	$ 4,500
Public Works Water	$ 933	$ 1,026	$ 1,245	$ 853	$ -	$ -	**$ 900**	$ 900
Public Works Facility Maintenance	$ 7,712	$ 1,800	$ 8,500	$ 4,087	$ -	$ 4,301	**$ 6,000**	$ 6,000
Public Works Insurance	$ 3,325	$ 9,734	$ 18,582	$ 49,739	$ -	$ -	**$ -**	$ -
Public Works Security	$ -	$ 229	$ -	$ 229	$ -	$ 229	**$ 500**	$ 500
Office Supplies	$ -	$ 418	$ 600	$ 1,803	$ -	$ 5,376	**$ -**	$ -
Solid Waste	$ -	$ -	$ -	$ 59	$ -	$ 572	**$ 500**	$ 500
Heat	$ 43,201	$ 34,338	$ 34,300	$ 39,973	$ -	$ 18,740	**$ 40,000**	$ 40,000
Power	$ 22,706	$ 19,065	$ 26,500	$ 18,501	$ -	$ 14,468	**$ 20,000**	$ 20,000
Water	$ 4,431	$ 1,826	$ 2,250	$ 1,693	$ -	$ 1,031	**$ 1,500**	$ 1,500
Sewer	$ -	$ 719	$ 800	$ 719	$ -	$ 808	**$ 900**	$ 900
Facility Maintenance	$ 34,606	$ 17,729	$ 40,538	$ 20,103	$ -	$ 9,728	**$ 20,000**	$ 20,000
Library Building	$ -	$ 15,539	$ 10,000	$ 16,512	$ -	$ 9,006	**$ 10,000**	$ 10,000
Bridgetown Arena	$ 7,036	$ 17,660	$ 15,000	$ 29,723	$ -	$ 26,576	**$ 30,000**	$ 30,000
Bridgetown Pool	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 34,826	**$ 15,000**	$ 12,000
Tennis Court	$ -	$ -	$ -	$ -	$ 2,165	$ -	**$ -**	-$ 2,165
Church Street Cemetery	$ 1,500	$ 2,107	$ 2,300	$ 2,294	$ 2,300	$ 2,085	**$ 2,300**	$ -
Visitor Information Centre	$ 9,201	$ 983	$ -	$ 1,457	$ -	$ 161	**$ -**	$ -
Facility Insurance	$ 12,315	$ 11,507	$ 16,813	$ 14,076	$ -	$ 20,396	**$ -**	$ -
Maintenance Tools/Equipment	$ -	$ -	$ -	$ -	$ -	$ 93	**$ -**	$ -
Security	$ 271	$ -	$ 1,012	$ 229	$ -	$ 268	**$ 300**	$ 300
Materials & Supplies	$ -	$ 362	$ 500	$ 1,926	$ -	$ 1,587	**$ 1,750**	$ 1,750
Contracts & Agreements	$ 62,361	$ 71,832	$ 72,000	$ 60,709	$ -	$ 38,223	**$ 50,000**	$ 50,000
BCRA Agreement Grant	$ -	$ -	$ -	$ -	$ -	$ 16,000	**$ 16,500**	$ 16,500

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
Bridgetown Sports Hub								
Power	$ -	$ -	$ 4,000	$ 2,447	$ 4,000	$ 1,274	**$ -**	-$ 4,000
Water	$ -	$ -	$ 5,807	$ 391	$ 5,000	$ -	**$ -**	-$ 5,000
Facility Maintenance	$ -	$ -	$ -	$ -	$ -	$ 979	**$ -**	$ -
Insurance	$ -	$ 2,638	$ 7,500	$ -	$ -	$ -	**$ -**	$ -
Maintenance Tools/Equipment	$ -	$ -	$ 500	$ -	$ -	$ 33	**$ -**	$ -
Vehicle/Equipment Insurance	$ -	$ 406	$ 430	$ 445	$ -	$ -	**$ -**	$ -
Materials/Supplies	$ -	$ 4,608	$ 15,000	$ 5,325	$ 20,000	$ 19,380	**$ 2,500**	-$ 17,500
Agreement with ACOSS	$ -	$ 1,978	$ 1,992	$ 1,654	$ -	$ -	**$ 50,000**	$ 50,000
Raven Haven								
Facility Maintenance	$ 5,000	$ 23	$ 6,000	$ 855	$ 6,000	$ 1,367	**$ 3,000**	-$ 3,000
Facility Insurance	$ 3,650	$ 4,527	$ 4,700	$ 5,237	$ 8,212	$ -	**$ -**	-$ 8,212
Maintenance Tools/Equipment	$ -	$ -	$ 200	$ 21	$ 600	$ 171	**$ -**	-$ 600
Materials/Supplies	$ 5,100	$ 635	$ 5,100	$ 725	$ 3,000	$ 2,303	**$ 3,000**	$ -
Water Testing	$ 600	$ -	$ 600	$ 187	$ 600	$ 805	**$ 850**	$ 250
Parks and Trails								
Salaries							**$ 118,241**	$ 118,241
Benefits							**$ 14,546**	$ 14,546
Power	$ -	$ 92	$ 200	$ 252	$ 200	$ 322	**$ 350**	$ 150
Property Maintenance	$ -	$ 44	$ 200	$ 426	$ -	$ 665	**$ -**	$ -
Jubilee Park/Cyprus Walk	$ 3,789	$ 7,120	$ 5,000	$ 8,021	$ 5,000	$ 6,103	**$ 5,000**	$ -
Ballfield and Soccer Field	$ 52,165	$ 1,067	$ 2,800	$ 2,380	$ 2,800	$ 2,056	**$ 2,500**	-$ 300
Property Insurance	$ 150	$ 775	$ 900	$ 193	$ 9,109	$ -	**$ -**	-$ 9,109
Upper Clements Picnic Park	$ -	$ 3,375	$ 3,500	$ 1,957	$ 3,500	$ -	**$ 5,000**	$ 1,500
Maintenance Tools/Equipment	$ -	$ -	$ 1,350	$ 2,512	$ 500	$ 1,301	**$ -**	-$ 500
Materials/Supplies	$ 7,250	$ 7,236	$ 15,100	$ 6,093	$ 15,100	$ 19,871	**$ 20,000**	$ 4,900
Uniforms/Clothing	$ -	$ 121	$ -	$ 1,531	$ -	$ 43	**$ -**	$ -

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
Bridgetown Sewer Administration								
Training/Education	$ -	$ -	$ -	$ -	$ 5,000	$ 227	**$ 2,500**	-$ 2,500
Meals	$ -	$ -	$ -	$ -	$ 1,000	$ -	**$ 500**	-$ 500
Uniforms/Clothing	$ -	$ -	$ -	$ -	$ 2,000	$ -	**$ -**	-$ 2,000
Bridgetown Sewer Collection								
Salaries	$ 30,308	$ 10,842	$ 11,603	$ 7,688	$ 39,577	$ 11,306	**$ 79,887**	$ 40,310
Benefits	$ 6,062	$ 2,120	$ 2,669	$ 1,579	$ 9,002	$ 3,011	**$ 15,977**	$ 6,975
Training/Education	$ -	$ -	$ 350	$ 287	$ -	$ -	**$ -**	$ -
Meals	$ -	$ -	$ 85	$ 36	$ -	$ -	**$ -**	$ -
Power	$ 12,448	$ 9,915	$ 10,500	$ 9,388	$ 8,000	$ 6,625	**$ 9,000**	$ 1,000
Facility Insurance	$ 244	$ 744	$ 782	$ 890	$ 799	$ -	**$ -**	-$ 799
Materials/Supplies	$ -	$ 5,337	$ 5,000	$ 5,121	$ 5,000	$ 24,527	**$ 26,000**	$ 21,000
Contracts/Agreements	$ -	$ 1,178	$ 4,800	$ -	$ 4,800	$ -	**$ -**	-$ 4,800
Licenses/Permits	$ -	$ -	$ -	$ -	$ -	$ 801	**$ -**	$ -
Bridgetown Sewer Treatment								
Salaries	$ 17,860	$ 11,119	$ 11,070	$ 10,712	$ 21,312	$ 7,369	**$ 43,016**	$ 21,704
Benefits	$ -	$ 2,529	$ 2,546	$ 2,488	$ 4,847	$ 1,652	**$ 8,603**	$ 3,756
Training/Education	$ -	$ -	$ 400	$ 776	$ -	$ 16,602	**$ -**	$ -
Meals	$ -	$ -	$ 85	$ 36	$ -	$ -	**$ -**	$ -
Professional Membersips/Dues	$ -	$ 31	$ -	$ 104	$ -	$ 61	**$ 100**	$ 100
Courier	$ -	$ -	$ -	$ 100	$ -	$ 440	**$ 600**	$ 600
Power	$ -	$ 2,569	$ 2,600	$ 2,445	$ 2,000	$ 1,776	**$ 2,500**	$ 500
Facility Maintenance	$ -	$ 79	$ -	$ 2,556	$ -	$ 1,681	**$ 2,000**	$ 2,000
Facility Insurance	$ -	$ 544	$ 604	$ 659	$ 622	$ -	**$ -**	-$ 622
Materials/Supplies	$ 26,520	$ 16,442	$ 22,000	$ 8,053	$ 22,000	$ 6,831	**$ 13,000**	-$ 9,000
Chemicals	$ -	$ 28,216	$ 26,000	$ 26,618	$ 26,000	$ 10,637	**$ 27,000**	$ 1,000
Plant Testing	$ -	$ 2,076	$ 2,100	$ 1,744	$ 2,100	$ 1,200	**$ 1,500**	-$ 600
Uniforms/Clothing	$ 6,495	$ 20	$ 2,000	$ -	$ -	$ -	**$ -**	$ -
Contracts/Agreements	$ 1,082	$ -	$ -	$ -	$ 10,000	$ 2,081	**$ -**	-$ 10,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
County Sewer Administration								
Salaries	$ 81,556	$ 66,674	$ 83,199	$ 77,908	$ 133,143	$ 72,946	**$ 137,998**	$ 4,855
Benefits	$ 16,812	$ 19,430	$ 19,136	$ 20,509	$ 53,882	$ 16,313	**$ 27,600**	-$ 26,282
Power	$ -	$ 11,494	$ -	$ 10,904	$ -	$ 8,599	**$ 10,000**	$ 10,000
Training/Education	$ 4,180	$ -	$ 1,150	$ 2,192	$ 5,000	$ 321	**$ 2,500**	-$ 2,500
Mileage	$ 750	$ 921	$ 200	$ -	$ 3,500	$ -	**$ -**	-$ 3,500
Meals	$ 1,145	$ 54	$ 600	$ -	$ -	$ 347	**$ 250**	$ 250
Accommodations	$ 4,000	$ -	$ 1,000	$ -	$ -	$ 1,159	**$ 1,500**	$ 1,500
Professional Memberships/Dues	$ -	$ -	$ -	$ -	$ -	$ 152	**$ 175**	$ 175
Office Supplies	$ 1,260	$ 22	$ 750	$ -	$ -	$ 1,025	**$ -**	$ -
Postage/Courier	$ 1,000	$ 646	$ 1,100	$ 403	$ 2,000	$ 1,151	**$ -**	-$ 2,000
Telephone/Fax	$ 7,500	$ -	$ 300	$ -	$ 500	$ -	**$ 500**	$ -
Waste Resource Management	$ -	$ -	$ -	$ -	$ -	$ 38	**$ 100**	$ 100
Uniforms/Clothing	$ 1,500	$ 904	$ 1,000	$ 655	$ 3,000	$ 444	**$ 1,000**	-$ 2,000
Professional Services	$ 1,500	$ 173	$ 200	$ 682	$ 1,000	$ 684	**$ 1,000**	$ -
Transfer to Sewer Reserve	$ 312,187		$ 312,187		$ 320,313		**$ 450,544**	$ 130,231
County Sewer Collection								
Power	$ 18,500	$ 12,136	$ 27,000	$ 11,437	$ 25,000	$ 20,773	**$ 25,000**	$ -
Facility Maintenance	$ -	$ -	$ -	$ -	$ -	$ 73	**$ -**	$ -
Facility Insurance	$ 1,900	$ 2,640	$ 5,390	$ 3,201	$ 6,949	$ 161	**$ -**	-$ 6,949
Materials/Supplies	$ 60,000	$ 33,158	$ 68,000	$ 42,353	$ 65,000	$ 34,460	**$ 50,000**	-$ 15,000
Maintenance Equipment	$ -	$ -	$ -	$ 135	$ 1,000	$ -	**$ -**	-$ 1,000
Uniforms/Clothing	$ 1,000	$ 904	$ 1,000	$ 655	$ -	$ -	**$ -**	$ -
Professional Services	$ 500	$ 173	$ -	$ 682	$ -	$ 684	**$ -**	$ -
Contracts/Agreements	$ 2,000	$ 3,333	$ 11,000	$ 28,870	$ 11,000	$ -	**$ 30,000**	$ 19,000
Licenses/Permits	$ -	$ 222	$ 223	$ 1,770	$ 500	$ -	**$ -**	-$ 500

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
County Sewer Treatment								
Salaries	$ 147,982	$ 71,239	$ 126,686	$ 74,556	$ 71,693	$ 62,923	**$ 74,307**	$ 2,614
Benefits	$ 29,312	$ 15,878	$ 29,138	$ 17,892	$ 29,013	$ 14,620	**$ 14,861**	-$ 14,152
Heat	$ 5,000	$ -	$ 4,000	$ -	$ 4,000	$ 2,367	**$ 4,000**	$ -
Power	$ 62,000	$ 42,789	$ 70,000	$ 41,864	$ 65,000	$ 45,595	**$ 65,000**	$ -
Water	$ 57,000	$ 36,402	$ 45,000	$ 6,901	$ 35,000	$ 4,389	**$ 7,000**	-$ 28,000
Sewer	$ 400	$ 564	$ 600	$ 578	$ 750	$ -	**$ 750**	$ -
Facility Maintenance	$ 4,500	$ 2,693	$ 8,500	$ 4,018	$ 8,000	$ 5,872	**$ 8,000**	$ -
Facility Insurance	$ 6,000	$ 455	$ 7,600	$ 530	$ 10,000	$ -	**$ -**	-$ 10,000
Maintenance Tools/Equipment	$ 1,500	$ -	$ -	$ -	$ 2,000	$ 449	**$ 1,000**	-$ 1,000
Materials/Supplies	$ 103,000	$ 61,753	$ 120,000	$ 42,244	$ 120,000	$ 83,867	**$ 115,000**	-$ 5,000
Chemicals	$ 72,000	$ 48,370	$ 35,000	$ 10,442	$ 35,000	$ 32,443	**$ 37,000**	$ 2,000
Plant Testing	$ -	$ 3,447	$ 6,500	$ 3,147	$ 7,000	$ 4,060	**$ 6,000**	-$ 1,000
Telecommunications	$ -	$ 1,063	$ 1,100	$ 974	$ 1,100	$ 709	**$ 1,500**	$ 400
Contracts/Agreements	$ 130,500	$ 176,205	$ 151,070	$ 65,411	$ 110,000	$ 86,880	**$ 110,000**	$ -
Leases	$ -	$ 69	$ 65	$ 69	$ 100	$ 23	**$ 100**	$ -
Licenses/Permits	$ -	$ 221	$ 223	$ -	$ 500	$ -	**$ -**	-$ 500
Vehicle Fleet								
Vehicle Maintenance	$ 41,713	$ 24,367	$ 33,850	$ 69,942	$ -	$ 83,654	**$ 95,000**	$ 95,000
Vehicle Fuel	$ 43,747	$ 61,678	$ 85,160	$ 66,441	$ -	$ 73,908	**$ 105,000**	$ 105,000
Vehicle Insurance	$ 16,372	$ 18,881	$ 34,198	$ 9,523	$ -	$ -	**$ -**	$ -
Vehicle Rental	$ 375	$ 378	$ 383	$ 657	$ -	$ -	**$ -**	$ -
Vehicle Purchases	$ -	$ -	$ -	$ -	$ -	$ -	**$ 25,000**	$ 25,000

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Municipal Operations								
Solid Waste								
Salaries	$ -	$ 13,646	$ 21,000	$ 26,936	$ -	$ 10,792	**$ -**	$ -
Benefits	$ -	$ 4,772	$ 4,830	$ 5,243	$ -	$ 2,262	**$ -**	$ -
Postage	$ -	$ 1,656	$ 1,750	$ 1,648	$ -	$ -	**$ -**	$ -
Communications	$ -	$ 4,805	$ 5,000	$ 5,887	$ 5,000	$ 1,092	**$ -**	-$ 5,000
Curbside Collection Contract	$ -	$ 837,506	$ 835,000	$ 933,745	$ 835,000	$ 1,048,394	**$ 1,220,000**	$ 385,000
Valley Waste Transfer Station	$ -	$ 719,616	$ 820,000	$ 870,522	$ 883,600	$ 389,297	**$ 1,100,000**	$ 216,400
Hazardous Waste	$ -	$ 28,492	$ 30,000	$ 28,537	$ -	$ 9,497	**$ -**	$ -
Waste Resource Management	$ 600	$ 1,306	$ -	$ 2,366	$ -	$ 298	**$ -**	$ -
Power	$ -	$ 1,996	$ 500	$ 4,623	$ -	$ 1,286	**$ -**	$ -
Facility Insurance	$ 1,700	$ 6,040	$ 6,342	$ 6,464	$ -	$ -		$ -
Vehicle Equipment/Fuel	$ -	$ 3,642	$ 3,500	$ 8,386	$ -	$ 2,051	**$ -**	$ -
Materials/Supplies	$ -	$ 13,011	$ 8,500	$ 7,029	$ -	$ 3,719	**$ 4,000**	$ 4,000
Testing	$ -	$ 6,934	$ 8,500	$ 8,762	$ -	$ -	$ -	$ -
Contracts/Agreements	$ -	$ 25,749	$ -	$ 6,784	$ -	$ 14,129	$ -	$ -
								$ -

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Fiscal Services								
Valley Regional Housing Authority	$ 95,885	$ 175,832	$ 145,000	$ 107,456	$ 145,000	$ 206,615	$ -	-$ 145,000
Annapolis Valley Regional Centre of Educati	$ 3,852,769	$ 3,955,140	$ 4,000,000	$ 4,045,272	$ 4,418,238	$ 2,581,523	**$ 4,890,000**	$ 471,762
Transfer to Reserves - IT	$ -	$ -	$ -	$ -	$ 15,000	$ -	**$ 15,000**	$ -
Transfer to Operating - Bridgetown Sewer	$ -	$ -	$ 50,578	$ -	$ 27,363	$ -	$ -	-$ 27,363
Transfer to Bridgetown Sewer Reserve	$ -	$ -	$ 40,000	$ -	$ -	$ 122,244	**$ 109,947**	$ 109,947
Transfer to County Sewer Reserve	$ -	$ -	$ 43,544	$ 43,544	$ 39,454		**$ 228,350**	$ 188,896
Kings Transit					$ 656,003		**$ 856,745**	$ 200,742
Trans County Transportation Service					$ 40,000	$ 60,000	**$ 60,000**	$ 20,000
Streetlight Reserve Transfer						$ 68,478	**$ 65,496**	$ 65,496
Bridgetown Road Debt Principal 33A-1	$ 13,667	$ 13,667	$ 13,667	$ 13,667	$ 13,662	$ 13,662	$ -	-$ 13,662
Bridgetown Town Hall Debt 34A-1	$ 3,320	$ 3,320	$ 3,320	$ 3,320	$ 3,320	$ 3,320	**$ 3,320**	$ -
Bridgetown Fire Hall Debt 34A-1	$ 6,600	$ 6,600	$ 6,600	$ 6,600	$ 6,600	$ 6,600	**$ 6,600**	$ -
Bridgetown Fire Hall Interest 32A-1/34	$ 3,790	$ 3,790	$ 3,297	$ 3,297	$ 2,773	$ 2,773	**$ 2,557**	-$ 216
Bridgetown Fire Truck Debt 35A-1	$ 37,500	$ 37,500	$ 37,500	$ 37,500	$ 37,500	$ 37,500	**$ 37,500**	$ -
Bridgetown Fire Truck Interest 35A-1	$ 4,771	$ 4,771	$ 3,971	$ 3,971	$ 3,081	$ 3,081	**$ 2,116**	-$ 965
Bridgetown Town Hall CMHC	$ 25,927	$ 25,927	$ 28,031	$ 28,031	$ 29,147	$ 29,147	**$ 30,307**	$ 1,160
Bridgetown Buildings Debt Interest	$ 1,189	$ 1,189	$ 469	$ 469	$ 164	$ 164	**$ 111**	-$ 53
Bridgetown Church Street CMHC	$ 4,555	$ 4,555	$ 3,482	$ 3,482	$ 2,366	$ 2,366	**$ 1,206**	-$ 1,160
Bridgetown Sewer Principal 32A-1	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -
Bridgetown Firehall Principal 32A-1	$ 10,100	$ 10,100	$ 10,100	$ 10,100	$ -	$ -	$ -	$ -
Bridgetown Buildings Principal 32A-1	$ 6,400	$ 6,400	$ 6,400	$ 6,400	$ -	$ -	$ -	$ -
LED Streetlight Debt 35A-1	$ 78,562	$ 78,562	$ 78,562	$ 78,562	$ 78,562	$ 78,562	**$ 78,562**	$ -
LED Streetlight Interest	$ 9,995	$ 9,995	$ 8,319	$ 8,319	$ 6,455	$ 6,455	**$ 4,433**	-$ 2,022
Streets/Sidewalks Interest 33A-1/31A-1	$ 1,189	$ 1,189	$ 599	$ 599	$ 204	$ 204	$ -	-$ 204
Plow Truck Interest 31B-1	$ 547	$ 547	$ -	$ -	$ -	$ -	$ -	$ -
Bridgetown Sewer Treatment 32A-1	$ 123	$ 123	$ 63	$ 63	$ -	$ -	$ -	$ -
CRES Paving Principal	$ 11,154	$ 11,154	$ 9,753	$ 9,753	$ -	$ -	**$ 9,753**	$ 9,753

Municipality of the County of Annapolis
2024-2025 Operating Budget

Expenditures	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Fiscal Services								
Waste Debt Land	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	**$ 71,500**	-$ 3,500
Compost Carts Principal 39A-1	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	**$ 60,000**	$ -
Compost Carts Interest 39A-1	$ 12,097	$ 12,097	$ 10,901	$ 10,901	$ 9,650	$ 9,650	**$ 8,345**	-$ 1,305
Paving Loans from Capital Reserve	$ 11,154	$ 11,154	$ 1,206	$ 1,206	$ -	$ -	$ -	$ -
Interest in Short Term Borrowing	$ 12,097	$ 12,097	$ 12,000	$ 12,000	$ -	$ -	**$ 52,500**	$ 52,500
Annapolis Royal Pool Grant	$ -	$ -	$ -	$ -	$ -	$ -	**$ 60,000**	$ 60,000
TOTAL OPERATING EXPENDITURES	**$ 15,008,700**	**$ 15,818,118**	**$ 19,835,946**	**$ 17,508,070**	**$ 21,601,813**	**$ 15,646,949**	**$ 25,786,839**	**$ 4,185,026**
SURPLUS (DEFICIT)							**$ 2,603**	

Municipality of the County of Annapolis
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BRIDGETOWN Water Utility

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
Operating Revenue								
Metered			$ 531,642	$ 524,006	$ 524,007	$ 414,090	**$ 524,007**	$ -
Flat Rate			$ 200	$ 196	$ 200	$ 150	**$ 200**	$ -
Fire Protection			$ 193,902	$ 194,252	$ 194,252	$ 300	**$ 193,902**	-$ 350
Sprinkler Service			$ 1,250	$ 1,250	$ 1,250	$ 688	**$ 1,250**	$ -
Sale to Other Utilities			$ -	$ -	$ -	$ -	**$ -**	$ -
Other Operating Revenue			$ 1,375	$ 1,800	$ 3,500	$ 4,150	**$ 3,500**	$ -
TOTAL OPERATING REVENUE			$ 728,369	$ 721,504	$ 723,209	$ 419,378	**$ 722,859**	-$ 350
Operating Expenditures								
Salaries							**$ 71,566**	$ 71,566
Benefits							**$ 14,313**	$ 14,313
Source of Supplies			$ 45,302	$ 15,096	$ 41,737	$ 4,946	**$ 21,170**	-$ 20,567
Power and Pumping			$ 17,085	$ 10,905	$ 21,639	$ 6,383	**$ 19,588**	-$ 2,051
Water Treatment			$ 77,472	$ 90,369	$ 117,770	$ 95,554	**$ 88,902**	-$ 28,868
Transmission & Distribution			$ 87,421	$ 123,427	$ 140,186	$ 28,844	**$ 99,509**	-$ 40,677
Administration & General			$ 137,030	$ 94,422	$ 122,122	$ 149	**$ 77,078**	-$ 45,044
Depreciation			$ 137,380	$ 137,380	$ 151,777	$ -	**$ 153,098**	$ 1,321
Taxes			$ 17,999	$ 13,860	$ 13,212	$ -	**$ 13,809**	$ 597
Other Operating Expenses			$ -	$ -	$ -	$ -	**$ -**	$ -
TOTAL OPERATING EXPENDITURES			$ 519,689	$ 485,459	$ 608,443	$ 135,876	**$ 559,033**	-$ 49,410
NET OPERATING REVENUE			$ 208,680	$ 236,045	$ 114,766	$ 283,502	**$ 163,826**	$ 49,060

Municipality of the County of Annapolis
2024-2025 Operating Budget

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
BRIDGETOWN Water Utility								
Non-Operating Revenue								
Interest		$ 3,450	$ 4,658	$ 4,658	$ -		**$ 4,658**	$ -
Transfer from Depreciation Fund for Repayment of Debt		$ -	$ -	$ -	$ -		**$ -**	$ -
Grants from Province		$ -	$ -	$ -	$ -		**$ -**	$ -
Other Non-Operating Revenue		$ -	$ -	$ -	$ -		**$ -**	$ -
Non-Operating Expenditures								
Bank Charges		$ 1,410	$ 756	$ 850	$ 729		**$ 360**	-$ 490
Debt Charges								
Principal		$ 79,387	$ 131,873	$ 65,000	$ 65,000		**$ 65,000**	$ -
Interest		$ 34,911	$ 27,386	$ 25,189	$ 25,189		**$ 22,318**	-$ 2,871
Capital Expenditures out of Operations		-$ 4,140	$ -	$ -	$ -		**$ -**	$ -
Earnings to Offset Deficit		$ -	$ -	$ -	$ -		**$ -**	$ -
EXCESS OF REVENUES OVER EXPENDITURES		$ 100,562	$ 80,687	$ 28,386	$ 192,584		**$ 80,806**	$ 52,420
Surplus (Deficit) Beginning of Year		$ 102,549	$ 203,111	$ 289,799	$ 283,799		**$ 312,185**	$ 22,386
Surplus (Deficit) End of Year		$ 203,111	$ 283,799	$ 312,185	$ 476,382		**$ 392,991**	$ 80,806

Municipality of the County of Annapolis
2024-2025 Operating Budget

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
COUNTY Water Utility								
Operating Revenue								
Metered	$ 711,586		$ 700,686		$ 714,000	$ 525,515	**$ 755,406**	$ 41,406
Flat Rate	$ 1,655		$ 1,655		$ 1,655	$ 1,242	**$ 1,655**	$ -
Fire Protection	$ 190,141		$ 190,141		$ 190,141	$ -	**$ 190,141**	$ -
Sprinkler Service	$ 1,450		$ 1,450		$ 1,700	$ 1,088	**$ 1,700**	$ -
Sale to Other Utilities	$ 107,461		$ 104,784		$ 104,784	$ 78,932	**$ 104,784**	$ -
Other Operating Revenue	$ 1,500		$ 1,500		$ 1,500	$ 3,995	**$ 1,500**	$ -
TOTAL OPERATING REVENUE	$ 1,013,793		$ 1,000,216		$ 1,013,780	$ 610,772	**$ 1,055,186**	$ 41,406
Operating Expenditures								
Salaries							**$ 157,738**	$ 157,738
Benefits							**$ 31,547**	$ 31,547
Source of Supply	$ 22,076		$ 20,284		$ 41,629	$ 1,218	**$ 17,500**	-$ 24,129
Power and Pumping	$ 20,996		$ 13,444		$ 37,200	$ 3,245	**$ 37,250**	$ 50
Water Treatment	$ 238,327		$ 329,883		$ 372,278	$ 238,901	**$ 275,386**	-$ 96,892
Transmission & Distribution	$ 182,462		$ 255,157		$ 271,393	$ 49,295	**$ 270,966**	-$ 427
Administration & General	$ 88,962		$ 70,184		$ 71,393	$ 10,501	**$ 33,345**	-$ 38,048
Depreciation	$ 269,610		$ 240,000		$ 240,000	$ -	**$ 279,746**	$ 39,746
Taxes	$ 34,564		$ 32,361		$ 34,628	$ 32,361	**$ 35,320**	$ 692
Other Operating Expenses	$ -		$ 126		$ 17,500	$ -	**$ 17,965**	$ 465
TOTAL OPERATING EXPENDITURES	$ 856,997		$ 961,439		$ 1,086,021	$ 335,521	**$ 1,156,763**	$ 70,742
NET OPERATING REVENUE	$ 156,796		$ 38,777		-$ 72,241	$ 275,251	**-$ 101,577**	-$ 29,336

Municipality of the County of Annapolis
2024-2025 Operating Budget

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2022-2023 Actual	2023-2024 Budget	2023-2024 Actual	2024-2025 Budget	Variance
COUNTY Water Utility								
Non-Operating Revenue								
Interest	$ 2,125		$ 5,000		$ 5,000	$ 5,557	**$ 5,000**	$ -
Transfer from Depreciation Fund for Repayment of Debt	$ -		$ -		$ -	$ -	**$ -**	$ -
Grants from Province	$ -		$ -		$ -	$ -	**$ -**	$ -
Other Non-Operating Revenue	$ -		$ -		$ -	$ -	**$ -**	$ -
Non-Operating Expenditures								
Bank Charges			$ -		$ -	$ -	**$ -**	$ -
Debt Charges								
Principal	$ 13,500		$ 13,500		$ 13,500	$ 13,500	**$ 13,500**	$ -
Interest	$ 3,068		$ 2,386		$ 1,704	$ 1,364	**$ 1,023**	$ -
Capital Expenditures out of Operations	$ -		$ -		$ -	$ 3,688	**$ -**	$ -
Earnings to Offset Deficit	$ -		$ -		$ -	$ -	**$ -**	$ -
EXCESS OF REVENUES OVER EXPENDITURE	$ 142,354		$ 27,891		-$ 82,446	$ 262,256	**-$ 111,100**	-$ 28,654
Surplus (Deficit) Beginning of Year	-$ 710,677		-$ 568,323		-$ 540,432	-$ 444,842	**-$ 622,878**	-$ 82,446
Surplus (Deficit) End of Year	-$ 568,323		-$ 540,432		-$ 622,878	-$ 182,586	**-$ 733,978**	-$ 111,100

COUNTY of ANNAPOLIS
NATURALLY ROOTED

Municipality of the County of Annapolis

5 YEAR CAPITAL INVESTMENT PLAN - 2024-2029 - FINAL DRAFT MARCH 19, 2024

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2024-2025	Administration Building and Parking Renovation	$ -	$ -	$ -	$ -	$ 450,000	$ 450,000
	IT System Replacements	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
	Sewer Lift Station Upgrades - County-wide	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	SCADA System Upgrades - County-wide	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
	Infrastructure Emergency Generators - Year 2 of 4	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
	Source Water Protection - Margaretsville	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
	Public Works Plow Truck	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
	Recreation Infrastructure Upgrades(UC & Nictaux)	$ 183,000	$ 124,000	$ -	$ 4,000	$ -	$ 311,000
	Water System Upgrades - County-wide	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
	Bear River Water System	$ 1,700,000	$ 1,700,000	$ -	$ -	$ -	$ 3,400,000
	West Paradise Public Works Upgrades	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
	Lequille Water - Hillside Drive	$ -	$ 131,729	$ 158,090	$ -	$ 1,050,000	$ 1,339,819
	Church Street, Bridgetown Water and Sewer	$ -	$ 228,000	$ 272,000	$ 562,000	$ -	$ 1,062,000
	Upper Clements Lands Development Preparation	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	Establishment of East End Municipal Satellite Office	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	Used Half-Ton Truck	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Tractor Radial Arm Attachment with Bushcutter	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
	TOTAL	**$ 3,178,000**	**$ 2,183,729**	**$ 1,030,090**	**$ 566,000**	**$ 1,900,000**	**$ 8,857,819**
2025-2026	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 375,000	$ -	$ -	$ 375,000
	Recreation Infrastructure Upgrades (Delap's & RH)	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Bridgetown Sports Hub Building	$ 200,000	$ 100,000	$ 200,000	$ -	$ -	$ 500,000
	Infrastructure Emergency Generators - Year 3 of 4	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
	Bridgetown Water / Sewer - Granville Street - Ph. 1	$ -	$ 500,000	$ 1,750,000	$ -	$ 725,000	$ 2,975,000
	Water System Upgrades - County-wide	$ 225,000					$ 225,000
	East End Water / Sewer Extensions - Ph. 1	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,000,000
	Bridgetown Sewage Lagoon Upgrade	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	Electronic Permiting System	$ 100,000	$ 50,000	$ -	$ -	$ -	$ 150,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Ferry Water Tower	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ 2,000,000	$ 4,000,000
	New Financial System Software	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	TOTAL	**$ 2,955,000**	**$ 2,280,000**	**$ 4,615,000**	**$**	**3,225,000**	**$ 13,075,000**

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2026-2027	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 375,000	$ -	$ -	$ 375,000
	Recreation Infrastructure Upgrades	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 2	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	East End Water / Sewer Extensions - Ph. 2	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	Replacement Half Ton Truck (2)	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	TOTAL	**$ 846,750**	**$ 1,463,250**	**$ 2,415,000**	**$ -**	**$ 500,000**	**$ 5,225,000**
2027-2028	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
	Recreation Infrastructure Upgrades	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 3	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	West End Water / Sewer Extensions - Year 1	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	New Multi-Purpose Recreation Complex	$ 2,000,000	$ 10,000,000	$ 10,000,000	$ -	$ 18,000,000	$ 40,000,000
	TOTAL	**$ 2,846,750**	**$ 11,463,250**	**$ 12,440,000**	**$ -**	**$ 18,500,000**	**$ 45,250,000**
2028-2029	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
	Recreation Infrastructure Upgrades	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 4	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	TOTAL	**$ 796,750**	**$ 913,250**	**$ 1,440,000**	**$ -**	**$ -**	**$ 3,150,000**
5-YEAR TOTAL		**$ 10,623,250**	**$ 18,303,479**	**$ 21,940,090**	**$ 566,000**	**$ 24,125,000**	**$ 75,557,819**

COUNTY of ANNAPOLIS
NATURALLY ROOTED

Municipality of the County of Annapolis

5 YEAR CAPITAL INVESTMENT PLAN - 2024-2029 - FINAL DRAFT MARCH 19, 2024

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2024-2025	Administration Building and Parking Renovation	$ -	$ -	$ -	$ -	$ 450,000	**$ 450,000**
	IT System Replacements	$ 30,000	$ -	$ -	$ -	$ -	**$ 30,000**
	Municipal Roads Rehabilitation	$ -	$ -	$ 350,000	$ -	$ -	**$ 350,000**
	Sewer Lift Station Upgrades - County-wide	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
	SCADA System Upgrades - County-wide	$ 80,000	$ -	$ -	$ -	$ -	**$ 80,000**
	Infrastructure Emergency Generators - Year 2 of 4	$ -	$ -	$ 250,000	$ -	$ -	**$ 250,000**
	Source Water Protection - Margaretsville	$ 200,000	$ -	$ -	$ -	$ -	**$ 200,000**
	Public Works Plow Truck	$ 350,000	$ -	$ -	$ -	$ -	**$ 350,000**
	Recreation Infrastructure Upgrades(UC & Nictaux)	$ 183,000	$ 124,000	$ -	$ 4,000	$ -	**$ 311,000**
	Water System Upgrades - County-wide	$ 225,000	$ -	$ -	$ -	$ -	**$ 225,000**
	Bear River Water System	$ 1,700,000	$ 1,700,000	$ -	$ -	$ -	**$ 3,400,000**
	West Paradise Public Works Upgrades	$ -	$ -	$ -	$ -	$ 400,000	**$ 400,000**
	Lequille Water - Hillside Drive	$ -	$ 131,729	$ 158,090	$ -	$ 1,050,000	**$ 1,339,819**
	Church Street, Bridgetown Water and Sewer	$ -	$ 228,000	$ 272,000	$ 562,000	$ -	**$ 1,062,000**
	Upper Clements Lands Development Preparation	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
	Establishment of East End Municipal Satellite Office	$ 100,000	$ -	$ -	$ -	$ -	**$ 100,000**
	Used Half-Ton Truck	$ 50,000	$ -	$ -	$ -	$ -	**$ 50,000**
	Tractor Radial Arm Attachment with Bushcutter	$ 60,000	$ -	$ -	$ -	$ -	**$ 60,000**
	TOTAL	**$ 3,178,000**	**$ 2,183,729**	**$ 1,030,090**	**$ 566,000**	**$ 1,900,000**	**$ 8,857,819**
2025-2026	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	**$ 50,000**
	Municipal Roads Rehabilitation	$ -	$ -	$ 375,000	$ -	$ -	**$ 375,000**
	Recreation Infrastructure Upgrades (Delap's & RH)	$ 100,000	$ 100,000	$ -	$ -	$ -	**$ 200,000**
	Bridgetown Sports Hub Building	$ 200,000	$ 100,000	$ 200,000	$ -	$ -	**$ 500,000**
	Infrastructure Emergency Generators - Year 3 of 4	$ -	$ -	$ 250,000	$ -	$ -	**$ 250,000**
	Bridgetown Water / Sewer - Granville Street - Ph. 1	$ -	$ 500,000	$ 1,750,000	$ -	$ 725,000	**$ 2,975,000**
	Water System Upgrades - County-wide	$ 225,000					**$ 225,000**
	East End Water / Sewer Extensions - Ph. 1	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ -	**$ 2,000,000**
	Bridgetown Sewage Lagoon Upgrade	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	**$ 2,000,000**
	Electronic Permiting System	$ 100,000	$ 50,000	$ -	$ -	$ -	**$ 150,000**
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	**$ 100,000**
	Granville Ferry Water Tower	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ 2,000,000	**$ 4,000,000**
	New Financial System Software	$ 250,000	$ -	$ -	$ -	$ -	**$ 250,000**
	TOTAL	**$ 2,955,000**	**$ 2,280,000**	**$ 4,615,000**	**$**	**3,225,000**	**$ 13,075,000**

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2026-2027	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 375,000	$ -	$ -	$ 375,000
	Recreation Infrastructure Upgrades	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 2	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	East End Water / Sewer Extensions - Ph. 2	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	Replacement Half Ton Truck (2)	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	TOTAL	**$ 846,750**	**$ 1,463,250**	**$ 2,415,000**	**$ -**	**$ 500,000**	**$ 5,225,000**
2027-2028	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
	Recreation Infrastructure Upgrades	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 3	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	West End Water / Sewer Extensions - Year 1	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	New Multi-Purpose Recreation Complex	$ 2,000,000	$ 10,000,000	$ 10,000,000	$ -	$ 18,000,000	$ 40,000,000
	TOTAL	**$ 2,846,750**	**$ 11,463,250**	**$ 12,440,000**	**$ -**	**$ 18,500,000**	**$ 45,250,000**
2028-2029	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
	Recreation Infrastructure Upgrades	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 4	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	TOTAL	**$ 796,750**	**$ 913,250**	**$ 1,440,000**	**$ -**	**$ -**	**$ 3,150,000**
5-YEAR TOTAL		**$ 10,623,250**	**$ 18,303,479**	**$ 21,940,090**	**$ 566,000**	**$ 24,125,000**	**$ 75,557,819**

COUNTY of ANNAPOLIS
NATURALLY ROOTED

Municipality of the County of Annapolis

5 YEAR CAPITAL INVESTMENT PLAN - 2024-2029 - FINAL DRAFT MARCH 19, 2024

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2024-2025	Administration Building and Parking Renovation	$ -	$ -	$ -	$ -	$ 450,000	$ 450,000
	IT System Replacements	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
	Sewer Lift Station Upgrades - County-wide	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	SCADA System Upgrades - County-wide	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
	Infrastructure Emergency Generators - Year 2 of 4	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
	Source Water Protection - Margaretsville	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
	Public Works Plow Truck	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
	Recreation Infrastructure Upgrades(UC & Nictaux)	$ 183,000	$ 124,000	$ -	$ 4,000	$ -	$ 311,000
	Water System Upgrades - County-wide	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
	Bear River Water System	$ 1,700,000	$ 1,700,000	$ -	$ -	$ -	$ 3,400,000
	West Paradise Public Works Upgrades	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
	Lequille Water - Hillside Drive	$ -	$ 131,729	$ 158,090	$ -	$ 1,050,000	$ 1,339,819
	Church Street, Bridgetown Water and Sewer	$ -	$ 228,000	$ 272,000	$ 562,000	$ -	$ 1,062,000
	Upper Clements Lands Development Preparation	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	Establishment of East End Municipal Satellite Office	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	Used Half-Ton Truck	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Tractor Radial Arm Attachment with Bushcutter	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
	TOTAL	**$ 3,178,000**	**$ 2,183,729**	**$ 1,030,090**	**$ 566,000**	**$ 1,900,000**	**$ 8,857,819**
2025-2026	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 375,000	$ -	$ -	$ 375,000
	Recreation Infrastructure Upgrades (Delap's & RH)	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Bridgetown Sports Hub Building	$ 200,000	$ 100,000	$ 200,000	$ -	$ -	$ 500,000
	Infrastructure Emergency Generators - Year 3 of 4	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
	Bridgetown Water / Sewer - Granville Street - Ph. 1	$ -	$ 500,000	$ 1,750,000	$ -	$ 725,000	$ 2,975,000
	Water System Upgrades - County-wide	$ 225,000					$ 225,000
	East End Water / Sewer Extensions - Ph. 1	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,000,000
	Bridgetown Sewage Lagoon Upgrade	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	Electronic Permiting System	$ 100,000	$ 50,000	$ -	$ -	$ -	$ 150,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Ferry Water Tower	$ 1,000,000	$ 500,000	$ 500,000	$ -	$ 2,000,000	$ 4,000,000
	New Financial System Software	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	TOTAL	**$ 2,955,000**	**$ 2,280,000**	**$ 4,615,000**	**$**	**3,225,000**	**$ 13,075,000**

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2026-2027	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 375,000	$ -	$ -	$ 375,000
	Recreation Infrastructure Upgrades	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 2	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	East End Water / Sewer Extensions - Ph. 2	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	Replacement Half Ton Truck (2)	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
	TOTAL	**$ 846,750**	**$ 1,463,250**	**$ 2,415,000**	**$ -**	**$ 500,000**	**$ 5,225,000**
2027-2028	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
	Recreation Infrastructure Upgrades	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 3	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	West End Water / Sewer Extensions - Year 1	$ -	$ 500,000	$ 1,000,000	$ -	$ 500,000	$ 2,000,000
	New Multi-Purpose Recreation Complex	$ 2,000,000	$ 10,000,000	$ 10,000,000	$ -	$ 18,000,000	$ 40,000,000
	TOTAL	**$ 2,846,750**	**$ 11,463,250**	**$ 12,440,000**	**$ -**	**$ 18,500,000**	**$ 45,250,000**
2028-2029	IT System Replacements	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
	Municipal Roads Rehabilitation	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
	Recreation Infrastructure Upgrades	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
	Electric Vehicle Charging Stations	$ 30,000	$ 30,000	$ 40,000	$ -	$ -	$ 100,000
	Granville Street Bridgetown Water / Sewer - Ph. 4	$ 666,750	$ 833,250	$ 1,000,000	$ -	$ -	$ 2,500,000
	TOTAL	**$ 796,750**	**$ 913,250**	**$ 1,440,000**	**$ -**	**$ -**	**$ 3,150,000**
5-YEAR TOTAL		**$ 10,623,250**	**$ 18,303,479**	**$ 21,940,090**	**$ 566,000**	**$ 24,125,000**	**$ 75,557,819**

Municipality of the County of Annapolis

2024-2027 3-YEAR WATER UTILITY BUDGETS FOR BRIDGETOWN AND ANNAPOLIS COUNTY

	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget
BRIDGETOWN Water Utility			
Operating Revenue			
Metered	$ 524,007	$ 524,007	$ 524,007
Flat Rate	$ 200	$ 200	$ 200
Fire Protection	$ 193,902	$ 193,902	$ 193,902
Sprinkler Service	$ 1,250	$ 1,250	$ 1,250
Sale to Other Utilities	$ -	$ -	$ -
Other Operating Revenue	$ 3,500	$ 3,500	$ 3,500
TOTAL OPERATING REVENUE	**$ 722,859**	**$ 722,859**	**$ 722,859**
Operating Expenditures			
Salaries / Benefits	$ 85,879	$ 88,885	$ 91,996
Source of Supplies	$ 21,170	$ 21,805	$ 22,459
Power and Pumping	$ 19,588	$ 20,176	$ 20,781
Water Treatment	$ 88,902	$ 91,569	$ 94,316
Transmission & Distribution	$ 99,509	$ 102,494	$ 105,569
Administration & General	$ 77,078	$ 79,390	$ 81,772
Depreciation	$ 153,098	$ 153,098	$ 153,098
Taxes	$ 13,809	$ 14,223	$ 14,650
Other Operating Expenses	$ -	$ -	$ -
TOTAL OPERATING EXPENDITURES	**$ 559,033**	**$ 571,640**	**$ 584,641**
NET OPERATING REVENUE	**$ 163,826**	**$ 151,219**	**$ 138,218**
Non-Operating Revenue			
Interest	$ 4,658	$ 4,658	$ 4,658
Transfer from Depreciation Fund for Repayment of Debt	$ -	$ -	$ -
Grants from Province	$ -	$ -	$ -
Other Non-Operating Revenue	$ -	$ -	$ -
Non-Operating Expenditures			
Bank Charges	$ 360	$ 360	$ 382
Debt Charges			
Principal	$ 65,000	$ 390,000	$ -
Interest	$ 22,318	$ 19,400	$ 8,964
Capital Expenditures out of Operations	$ -	$ -	$ -
Earnings to Offset Deficit	$ -	$ -	$ -

Municipality of the County of Annapolis

2024-2027 3-YEAR WATER UTILITY BUDGETS FOR BRIDGETOWN AND ANNAPOLIS COUNTY

	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget
EXCESS OF REVENUES OVER EXPENDITURE	**$ 80,806**	**-$ 253,883**	**$ 133,530**
Surplus (Deficit) Beginning of Year	$ 312,185	$ 392,991	$ 139,108
Surplus (Deficit) End of Year	**$ 392,991**	**$ 139,108**	**$ 272,638**

Municipality of the County of Annapolis

2024-2027 3-YEAR WATER UTILITY BUDGETS FOR BRIDGETOWN AND ANNAPOLIS COUNTY

	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget
COUNTY Water Utility			
Operating Revenue			
Metered	$ 755,406	$ 755,406	$ 755,406
Flat Rate	$ 1,655	$ 1,655	$ 1,655
Fire Protection	$ 190,141	$ 190,141	$ 190,141
Sprinkler Service	$ 1,700	$ 1,700	$ 1,700
Sale to Other Utilities	$ 104,784	$ 104,784	$ 104,784
Other Operating Revenue	$ 1,500	$ 1,500	$ 1,500
TOTAL OPERATING REVENUE	**$ 1,055,186**	**$ 1,055,186**	**$ 1,055,186**
Operating Expenditures			
Salaries / Benefits	$ 189,285	$ 195,910	$ 202,767
Source of Supply	$ 17,500	$ 18,025	$ 18,566
Power and Pumping	$ 37,250	$ 38,368	$ 39,519
Water Treatment	$ 275,386	$ 283,648	$ 292,157
Transmission & Distribution	$ 270,966	$ 279,095	$ 287,468
Administration & General	$ 33,345	$ 34,345	$ 35,376
Depreciation	$ 279,748	$ 153,098	$ 153,098
Taxes	$ 35,320	$ 36,380	$ 37,471
Other Operating Expenses	$ 17,965	$ 18,504	$ 19,059
TOTAL OPERATING EXPENDITURES	**$ 1,156,765**	**$ 1,057,373**	**$ 1,085,481**
NET OPERATING REVENUE	**-$ 101,579**	**-$ 2,187**	**-$ 30,295**
Non-Operating Revenue			
Interest	$ 5,000	$ 5,000	$ 5,000
Transfer from Depreciation Fund for Repayment of Debt	$ -	$ -	$ -
Grants from Province	$ -	$ -	$ -
Other Non-Operating Revenue	$ -	$ -	$ -
Non-Operating Expenditures			
Bank Charges	$ -	$ -	$ -
Debt Charges			
Principal	$ 13,500	$ 13,500	$ 13,500
Interest	$ 1,023	$ 341	$ -
Capital Expenditures out of Operations	$ -	$ -	$ -
Earnings to Offset Deficit	$ -	$ -	$ -

Municipality of the County of Annapolis

2024-2027 3-YEAR WATER UTILITY BUDGETS FOR BRIDGETOWN AND ANNAPOLIS COUNTY

	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget
EXCESS OF REVENUES OVER EXPENDITURE	**-$ 111,102**	**-$ 11,028**	**-$ 38,795**
Surplus (Deficit) Beginning of Year	-$ 622,878	-$ 733,980	-$ 745,008
Surplus (Deficit) End of Year	**-$ 733,980**	**-$ 745,008**	**-$ 783,803**

COUNTY of ANNAPOLIS
NATURALLY ROOTED

STAFF REPORT

Report To: Municipal Council
Meeting Date: March 19, 2024
Prepared By: Chris McNeill, Chief Administrative Officer
Report Number: **SR2024-18 LETTER TO MINISTER OF JUSTICE – 3 Officers**
Subject: REQUEST FOR THREE (3) ADDITIONAL RCMP OFFICERS

RECOMMENDATION

That Council of Municipality of the County of Annapolis send a letter to Nova Scotia Minister of Justice requesting an increase of three (3) RCMP officers assigned directly to the Annapolis County Detachment, effective April 1, 2024.

BACKGROUND

Municipality of the County of Annapolis recently underwent a policing review under the direction of the Nova Scotia RCMP "H" Division Headquarters to determine the current state and condition of policing within the Municipality and Town of Middleton. This review was recently completed and shared with both municipal councils in late February 2024.

The results of the General Duty Policing Resource Methodology (GDPRM) clearly showed that the instances of more severe crime have been on the rise and is continuing. Additionally, the ability for our officers to do pro-active policing has been shown to be inadequate with the current front line policing model of 14 general duty positions in February 2024.

DISCUSSION

To improve on these policing conditions and to ensure Annapolis County is provided with an effective and efficient policing service, Council is being requested to approve an additional budget allocation of $645,000 to provide for an immediate increase of 3 additional general duty officers effective April 1, 2024, conditional upon the Town of Middleton also approving their required proportionate share of one additional officer for 4 new officers on the streets in Annapolis County immediately. The total increase to policing service costs in 2024-2025 is expected to be approximately $882,000 including other increased operational costs.

Discussions with Annapolis District RCMP and Nova Scotia Department of Justice indicate that the additional officers could be on the streets early in April 2024 with today's approval.

LEGISLATIVE AUTHORITY

Section 54 of the *Municipal Government Act* states that:

(1) The council may provide police services in the municipality by a combination of methods authorized pursuant to the *Police Act* and the board of police commissioners of a municipality has jurisdiction over the provision of the police services, notwithstanding that they are provided by a combination of methods.

(2) A municipality may contract with the Royal Canadian Mounted Police, the Minister of Justice or another municipality to provide police services.

Prepared by:

Chris McNeill, Chief Administrative Officer

COUNCIL TRACKING LIST (tracks initiatives of the Municipality, and items referred to committees and staff from Council)

OUTSTANDING ITEMS

Month Requested	Staff Report Number	Description	Council Approval	Follow-up Expected
	SR2023-71	**East End Servicing Study** That Municipal Council authorize an additional $97,218 in funding from county water and sewer reserves for the expanded scope of the East End Servicing Study, in accordance with the recommendation of Committee of the Whole.	Motion 230919.09	To be completed March 31, 2024
September 2023	SR2023-18(2)	**Fire Services Review** That Municipal Council authorize an additional $14,000 in funding as an unfunded liability for the awarding of the Fire Services Review contract, in accordance with the recommendation of Committee of the Whole.	Motion 230919.11	To be Completed December 2023
November 2023	SR2023-83	**Transfer Municipal Pension Plan to PSSP** That Municipal Council engage the service of legal counsel that specializes in pension agreements and authorize the Warden and Municipal Clerk to enter into the required agreements for the successful transition of the Municipality's defined contribution pension plan into the Public Service Superannuation Plan as soon as possible; and that the costs of this transfer expected to be approximately $30,000 to $35,000 be funded as an unfunded liability in the 2023-2024 operating budget.	Motion 231121.12	Pending signatures
December 2023	SR2023-87	**Municipal Capital Growth Fund Submission Bear River** That Municipal Council support the submission of an application to the Municipal Capital Growth Fund in the amount of $1,704,000 for 50% of the construction phase of the Bear River Water System Project, pursuant to the recommendation of Committee of the Whole.	Motion 231219.03	In progress
February 2024	Audit Committee	**Policy 104 Audit Committee Appointments** That municipal council appoint the following three citizen members to the Audit Committee, Erich Beifuss, Alexander Robert Cowan, and Melony Robinson, for a term ending November 30, 2024; and that municipal council appoint the following three councillors to the Audit Committee, for a term ending October 31, 2024, Deputy Warden Brad Redden, and Councillors Dustin Enslow and Wendy Sheridan.	Motion 240220.13	Orientation pending 1st meeting TBA

COMPLETED ITEMS

Month Requested	Staff Report #	Description		Date Complete
November 2023	**SR2023-81**	**Policy 104 Audit Committee NEW** That municipal council approve Policy 104 respecting the establishment of an Audit Committee, in accordance with seven-day notice given on November 14, 2023	Motion 231121.02	**Complete.**
November 2023	**SR2023-82**	**County-Wide MPS and LUB** That municipal council call a Planning Advisory Committee (PAC) meeting on Thursday, December 14, 2023, at 6 p.m. a the Annapolis Royal fire Hall for consideration of the County Wide planning documents, with Monday, December 18, 2023, as an alternate date in the event of inclement weather.	Motion 231121.03	**Meeting held Dec 14th**
November 2023	**SR202379(2)**	**2023-24 Community Grants Applications Granville Ferry Community Association** That Municipal Council approve a grant to the Granville Ferry Community Association in the amount of $2,400 to support upgrades and repairs to the hall in accordance with *AM 1.4.9 Community Grants, Community Halls and Centres Assistance Program*	Motion 231121.04	**complete**
November 2023	**SR202379(2)**	**2023-24 Community Grants Applications Round Hill Hall Company** That Municipal Council approve a grant to the Round Hill Hall Company in the amount of $2,400 to support the installation of a new furnace and flue system for the community hall in accordance with *AM 1.4.9 Community Grants, Community Halls and Centres Assistance Program*	Motion 231121.05	**complete**
November 2023	**SR202379(2)**	**2023-24 Community Grants Applications Melvern Square & Area Community Centre Association** That Municipal Council approve a grant to the Melvern Square & Area Community Centre Association in the amount of $2,400 to support the installation of a heat pump for the hall in accordance with *AM 1.4.9 Community Grants, Community Halls and Centres Assistance Program.*	Motion 231121.06	**complete**
November 2023	**SR202379(2)**	**2023-24 Community Grants Applications Port George Dist Lighthouse Soc** That Municipal Council approve a grant to the Port George District Lighthouse Society in the amount of $2,500 to support seawall	Motion 231121.07	**complete**

		restoration and repair to protect the lighthouse in accordance with *AM 1.4.9 Community Grants, Capital Projects Assistance Program, Small Project Matching Grants.*		
November 2023	**SR202379(2)**	**2023-11-06 Habitation Community Area Advisory Committee Recommendation** That Municipal Council call a Planning Advisory Committee (PAC) meeting on November 30, 2023, at 7 pm, at the Lower Granville Community Hall for consideration of the Habitation Community planning documents.	Motion 231121.08	**complete**
November 2023	**Council**	**Scotiabank Branch Closures** That municipal council send a letter to Scotiabank headquarters outlining the impacts on the citizens throughout the county surrounding the decision to close the Bridgetown and Annapolis Royal branches.	Motion 231121.09	**complete**
November 2023	**SR2023-84**	**J-Class Roads Cost-Share Agreement 2023-001** That Municipal Council notify Nova Scotia Public Works that it does not wish to participate in the J-Class Road re-paving of subdivision streets program in 2024-2025.	Motion 231121.13	**complete**
November 2023	**Council**	**Former Bridgetown Elementary School – Update to Reader** That municipal council direct staff to prepare an ad for the Bridgetown Reader to update the citizens of Bridgetown on what has transpired in relation to the former elementary school.	Motion 231121.14	**complete**
September 2023	**SR2023-64**	**Bridgetown – Use of Reserve Funds** That Municipal Council use the proceeds from the sale of the former Town of Bridgetown Town Hall to fund the re-development of the lands adjacent to the former Bridgetown Town Hall owned by the Municipality of the County of Annapolis as a paved parking area with associated amenities; and that Municipal Council authorize the withdrawal of up to $186,702 from the Capital Reserve to be used for this purpose; pursuant to the recommendation of Committee of the Whole.	Motion 230919.02	**Complete (December)**
November 2023	**SR2023-80**	**C8 Electronic Voting Bylaw NEW** That Municipal Council give first reading to enact *C8 Electronic Voting Bylaw*, which repeals *C8 Alternative Voting Bylaw*.	Motion 231121.01	**Completed**

October 2023	**SR2023-76**	**RCMP Policing Services Facilities Agreement – Town of Middleton** That Municipal Council authorize the Warden and Municipal Clerk to sign the Agreement for the joint use of facilities for the RCMP within the Middleton Town Hall facility at 131 Commercial Street, Middleton, NS, for a period of five years effective June 21, 2022, and ending on March 31, 2027, with an option for a further five-year renewal term, in accordance with the recommendation of 2023-10-10 Committee of the Whole.	Motion 231121.10	**completed**
November 2023		**2023-09-30 ACMHC Board of Directors Recommendation** To recommend that Helen Huntley be appointed for an additional two-year term ending November 30, 2025.	Motion 231121.11	**Completed**
December 2023	**SR2023-85**	**Policy 105 Low Income Tax Exemption** That Municipal Council approve *Policy 105 Low Income Tax Exemption*, pursuant to seven-day notice given on December 12th.	Motion 231219.01	**complete**
December 2023	**SR2023-86**	**Policy 106 Municipal Traffic Authority NEW** That Municipal Council approve *Policy 106 Appointment of a Traffic Authority*, in accordance with seven-day notice given on December 12th.	Motion 231219.02	**Province notified.**
December 2023	**SR2023-88**	**Occupational Health And Safety Policy Re-Adopt** That Municipal Council re-adopt *AM-2.7.1 Occupational Health and Safety Policy,* in accordance with seven-day notice given on December 12th.	Motion 231219.04	**complete**
December 2023	**SR2023-80**	**C8 Electronic Voting Bylaw New Final Reading** That Municipal Council give final reading to enact *C8 Electronic Voting Bylaw*, which repeals *C8 Alternative Voting Bylaw*, pursuant to first reading given on November 21, 2023.	Motion 231219.07	**Final reading advertised.**
December 2023	**PAC**	**County-Wide MPS / LUB First Reading** That municipal council give first reading of its intent to adopt the County-Wide MPS LUB as presented., and set a Public Hearing date of THURSDAY, January 18, 2024, at 10:00 a.m. at the Municipal Administration Building, with a storm date of January 22, 2024.	Motion 231219.10	**Meetings booked.**
July 2022		**Water Supply Municipal Planning Strategies & Land Use Bylaws** That Municipal Council include the following water supply municipal planning strategies and land use bylaws in the County-Wide Plan review:	Motion 220719.08	**January 2024 with final reading of MPS LUB**

		1. Lake Cady Water Supply- serving Cornwallis Park; 2. Lawrencetown Water Supply – serving the Village of Lawrencetown; and Margaretsville Water Supply- serving Margaretsville		
December 2023	**SR2023-90**	**CPI Wage Increase** That Municipal Council approve an increase to all non-union salaries in the amount of 3.2%, effective January 1, 2024, in accordance with the recommendation of Committee of the Whole.	Motion 231219.06	**Complete**
December 2023	**SR2023-91**	**Trans County Transportation Society Funding** That Municipal Council approve entering into the draft funding agreement with Trans County Transportation Society.	Motion 231219.08	**Complete**
December 2023	**Nominating**	**Climate Change Action Plan Review Committee – Citizen Appointment** That Municipal Council appoint Danny Phinney as a citizen member of the Climate Change Action Plan Review Committee (satisfying Section 28(2) of the policy) for a term ending November 30, 2024.	Motion 231219.09	**Letter sent**
January 2024	**SR2024-01**	**Policy 107 Source Water Protection Advisory Committee NEW** That Municipal Council approve *Policy 107 Source Water Protection Advisory Committee,* pursuant to seven-day notice given at Committee of the Whole.	Motion 240116.01	**New Committee met**
January 2024	**SR2024-03**	**AM-1.3.8 Letter of Support and Acknowledgement Policy - Repeal** That Municipal Council repeal *AM-1.3.8 Letters of Support and Acknowledgement Policy,* in accordance with seven-day notice given at Committee of the Whole.	Motion 240116.02	**complete**
January 2024	**SR2024-04**	**2023/24 Community Grants Applications – Brickton Community Hall** That Municipal Council approve a grant to the Brickton Community Hall in the amount of $1,200 to support Chimney repair and kitchen upgrades to the hall in accordance with *AM 1.4.9 Community Grants, Community Halls and Centres Assistance Program,* pursuant to the recommendation of Committee of the Whole.	Motion 240116.03	**Complete, cheque mailed**
January 2024	**SR2024-04**	**2023/24 Community Grants Applications Fundy Community Recreation Club** That Municipal Council approve a grant to the Fundy Community Recreation Club in the amount of $1,200 to support the installation of a heat pump and a generator for the community hall in accordance with	Motion 240116.04	**Complete, cheque mailed**

		AM 1.4.9 Community Grants, Community Halls and Centres Assistance Program, in accordance with the recommendation of Committee of the Whole.		
December 2023	**SR2023-89**	**Extended Producer Responsibility (EPR)** That Municipal Council authorize that Valley Waste-Resource Management opts-in and registers for EPR for Packaging & Printed Paper by the December 31, 2023, deadline on behalf of Annapolis County, and designate Valley Waste-Resource Management to consult with the PRO and Divert NS to negotiate the transition to full EPR for PPP on the behalf of Annapolis County, pursuant to the recommendation of Committee of the Whole.	Motion 231219.05	complete
February 2024	**SR2024-07**	**Development Officer Appointment Mahsa Koushki** That Municipal Council appoint Mahsa Koushki as a Development Officer for the Municipality of the County of Annapolis to administer the Municipality's Land Use Bylaws and Subdivision Bylaw.	Motion 240220.01	complete
February 2024	**SR2024-08**	**Repeal Policies of the Former Town of Bridgetown** That Municipal Council repeal the following policies of the former Town of Bridgetown in accordance with seven-day notice given on February 13th.	Motion 240220.02	complete
February 2024	**SR2024-09**	**Water Supply Area Advisory Committee Policies Repeal** That municipal council repeal AM-1.3.6.12 Lake Cady Water Supply Area Advisory Committee Policy, AM-1.3.6.13 Lawrencetown Water Supply Area Advisory Committee Policy, and AM-1.3.6.15 Margaretville Water Supply Area Advisory Committee Policy, pursuant to seven-day notice given on February 13th.	240220.03	complete
February 2024	**SR2024-10**	**2024 Election List of Electors Information Sharing Agreement** That municipal council use the provincial electors list as maintained by the Province of Nova Scotia, and authorize the CAO to sign the 2024 Information Sharing Agreement between His Majesty the King in the Right of the Province of Nova Scotia (Chief Electoral Officer) and the County of Annapolis (Chief Administrative Officer).	Motion 240220.04	Complete
February 2024	**SR2024-11**	**AM-1.3.1 Presentation of Annual Reports Policy Repeal** That municipal council repeal AM-1.3.1 Presentation of Annual Reports Policy, in accordance with seven-day notice given on February 13th.	Motion 240220.05	complete

February 2024	**SR2024-12**	**Release Capital Reserve Funds North Queens Fire Association** That Municipal Council authorize the withdrawal of $80,000 from the Capital Fire Services Reserve Fund to the North Queens Fire Association in the 2023-24 fiscal year.	Motion 240220.06	Complete
February 2024	**SR2024-04 (2)**	**2023-24 Community Grants Grow to Gather Garden Association** That Municipal Council approve a grant to the Grow to Gather Garden Association in the amount of $1,950 to support their "Renewing the Gardens" program in accordance with AM 1.4.9 Community Grants, Community Programs Assistance Fund.	Motion 240220.07	complete
February 2024	**SR2024-04 (2)**	**Community Grants Bear River Board of Trade** That Municipal Council approve a grant to the Bear River Board of Trade in the amount of $3,000 to support waterfront park landscaping in accordance with AM 1.4.9 Community Grants, Large Capital Pledge Grant.	Motion 240220.08	Complete
February 2024	**SR2024-04 (2)**	**Community Grants Middleton Swimming Pool Society** That Municipal Council approve a grant to the Middleton Swimming Pool Society in the amount of $1,225 to support expansion and revitalization of aqua fitness classes in accordance with AM 1.4.9 Community Grants, Community Programs Assistance Fund.	Motion 240220.09	Complete
February 2024	**SR2024-04 (2)**	**Community Grants Middleton Railway Museum Society** That Municipal Council approve a grant to the Middleton Railway Museum Society in the amount of $5,000 to support a new 1950's transport trailer exhibit in accordance with AM 1.4.9 Community Grants, Small Project Matching Grants.	240220.10	Complete
February 2024	**SR2024-04 (2)**	**Community Grants Cottage Cove District Wharf Society** That Municipal Council approve a grant to the Cottage Cove District Wharf Society in the amount of $10,000 to support upgrades and repairs to the Cottage Cove Wharf in accordance with AM-1.4.3 Harbour Authorities & Societies Capital Assistance Program, Large Project Capital Investment Grant.	Motion 240220.11	Complete
February 2024	**SR2024-13**	**M8 Marketing Levy Bylaw New First Reading** That Municipal Council give First Reading to approve the new *M8 Marketing Levy Bylaw*.	240220.12	1st Reading Ad placed

February 2024	**Phys Rec & Ret Committee**	**Medical Recruitment Financial Assistance Prog. Grant to DR. AC Silver $10,000** To recommend that Municipal Council approve a payment of $10,000 to the Soldiers Memorial Hospital Foundation for the purpose of providing a grant to Dr. AC Silver, and further that the Foundation and doctor confirm receipt of the grant, in accordance with AM-1.4.9.1 Medical Recruitment Financial Assistance Program Policy.	Motion 240220.14	Complete
February 2024		**FCM 2024 Annual Conference and Trade Show Calgary AB - Delegates** That Councillors Dustin Enslow, David Hudson, and Michael Gunn, be selected as the delegates to the FCM 2024 Annual Conference and Trade Show being held in Calgary, Alberta, from June 6-9, 2024. The first three names selected from a hat will be the alternates in the order drawn. Councillors LeBlanc, Redden and Longmire were selected as the alternates.	240220.15	Complete