



Town of Amherst
Committee of the Whole

Date: **Tuesday, May 19, 2020**
Time: **4:00 pm**
Location: **Council Chambers, Town Hall**

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1. Call to Order	
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1.2 Approval of Minutes	
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2. Presentations	
2.1 Cumberland Business Connector Quarterly Update	
3. In Camera	
3.1 Approval of In Camera Agenda	
3.2 Approval of In Camera Minutes	
3.2.1 March 16, 2020	
3.3 MGA 22(2)(e) - contract negotiations	
4. Council Direction Requests	
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**Amherst Town Council
Committee of the Whole
Minutes**

Date: April 17, 2020
Time: 9:00 am
Location: Virtual Zoom Meeting

Members Present
Mayor David Kogon
Deputy Mayor Sheila Christie
Councillor Vince Byrne
Councillor Darrell Jones
Councillor Wayne MacKenzie
Councillor Terry Rhindress

Staff Present
Greg Herrett, CAO
Jason MacDonald, Deputy CAO Operations
Shelley Rector, Chief Financial Officer
Dwayne Pike, Police Chief
Greg Jones, Fire Chief
Andrew Fisher, Manager of Planning & Strategic Initiatives
Tom McCoag, Corporate Communications Officer
Kim Jones, Municipal Clerk
Natalie LeBlanc, Deputy Clerk

Due to the COVID-19 pandemic and the requirement for physical distancing, this was a virtual meeting held via Zoom.

1. Call to Order

Mayor Kogon welcomed everyone and called the meeting to order.

1.1 Approval of Agenda

Moved By Deputy Mayor Christie

Seconded By Councillor Byrne

To approve the agenda with addition of 1.2 Mayor's Comments, and a new 2.2 Due Dates.

MOTION CARRIED

1.2 Mayor's Comments

Mayor Kogon indicated that further to the request from NSFM the Province is expected to make an announcement within the next 7-10 days regarding COVID-19 related assistance. He also reported that there has been no decision yet to change the date of the Fall election and as of now it is still scheduled for October 2020.

The Mayor also noted that he received a call from Lieutenant Governor Arthur LeBlanc congratulating the Town of Amherst on their efforts during the pandemic and results indicating there are no cases in of COVID-19 in Cumberland County. They discussed some of the challenges the Town has been facing, such as being a bordertown, and the financial challenges the Town will face. The Lieutenant Governor further commented that he would like to visit Amherst when this pandemic is over.

2. REQUESTS FOR DECISIONS

2.1 'A' Fresh Start

Moved By Councillor Byrne

Seconded By Councillor MacKenzie

That a decision to cancel the spring 'A' Fresh Start event be forwarded to the next Council meeting for approval.

MOTION CARRIED

2.2 Due Dates

Moved By Deputy Mayor Christie

Seconded By Councillor MacKenzie

That Council approve of keeping the due dates as they are for water, sewer and property taxes.

MOTION CARRIED

2.3 Waiver of Interest - General

Moved By Councillor Byrne

Seconded By Deputy Mayor Christie

That approval to waive interest for the months of April, May, and June of 2020 for current outstanding tax and miscellaneous accounts and for June for April Interim tax billings in response to the COVID-19 pandemic be forwarded to the next meeting of Council.

MOTION CARRIED

2.4 Waiver of Interest - Water

Moved By Councillor MacKenzie

Seconded By Councillor Jones

That approval to waive interest for the months of April, May, June and July of 2020 for current outstanding water/sewer and for July for April billings in response to the COVID-19 pandemic be forwarded to the next meeting of Council.

MOTION CARRIED

3. INFORMATION ITEMS

3.1 Payments by Credit Card

Consensus of Council was to not re-introduce the acceptance of credit cards for tax and water/sewer payments.

4. Adjournment

Moved By Councillor Jones

Seconded By Councillor MacKenzie

To adjourn the meeting.

Kimberlee Jones
Municipal Clerk

David Kogon, MD
Mayor

DRAFT

**Amherst Town Council
Committee of the Whole
Minutes**

Date: April 20, 2020
Time: 1:00 pm
Location: Virtual Zoom Meeting

Members Present
Mayor David Kogon
Deputy Mayor Sheila Christie
Councillor Vince Byrne
Councillor Darrell Jones
Councillor Wayne MacKenzie
Councillor Terry Rhindress

Staff Present
Greg Herrett, CAO
Jason MacDonald, Deputy CAO Operations
Greg Jones, Fire Chief
Dwayne Pike, Police Chief
Tom McCoag, Corporate Communications Officer
Andrew Fisher, Manager of Planning & Strategic Initiatives
Shelley Rector, Chief Financial Officer
Kim Jones, Municipal Clerk
Natalie LeBlanc, Deputy Clerk

Due to the COVID-19 pandemic and the requirement for physical distancing, this was a virtual meeting held via Zoom.

1. Call to Order
Mayor Kogon called the meeting to order at 1:00 p.m.

1.1 Approval of Agenda
Moved By Councillor Byrne
Seconded By Councillor MacKenzie
That the agenda be approved as circulated.

MOTION CARRIED

2. Council Direction Requests

2.1 Capital Paving
Moved By Councillor Rhindress
Seconded By Deputy Mayor Christie
That the award of the 2020 Capital Paving Tender (RFT-20-1) to the lowest compliant bidder, Costin Paving and Contracting, at their unit prices based on our estimated quantities in the total amount of \$ \$579,280 plus HST be forwarded to the April 20, 2020 Special Council meeting for approval.

MOTION CARRIED

3. Monthly Reports

3.1 Corporate Services

Information item; no direction given or action required.

3.3 Police Services

Information item; no direction given or action required.

3.4 Community Well Being

Information item; no direction given or action required.

3.2 Operations

Information item; no direction given or action required.

3.5 Fire Services

Information item; no direction given or action required.

3.6 Planning & Strategic Initiatives

Information item; no direction given or action required.

3.7 Economic Development

Information item; no direction given or action required.

4. Adjournment

**Moved By Deputy Mayor Christie
Seconded By Councillor MacKenzie
To adjourn the meeting at 1:40 p.m.**

MOTION CARRIED

Kimberlee Jones
Municipal Clerk

David Kogon, MD
Mayor

**Amherst Town Council
Committee of the Whole
Minutes**

Date: May 6, 2020
Time: 4:00 pm
Location: Virtual Zoom Meeting

Members Present
Mayor David Kogon
Deputy Mayor Sheila Christie
Councillor Vince Byrne
Councillor Darrell Jones
Councillor Wayne MacKenzie
Councillor Terry Rhindress

Staff Present
Greg Herrett, CAO
Jason MacDonald, Deputy CAO Operations
Shelley Rector, Chief Financial Officer
Dwayne Pike, Police Chief
Greg Jones, Fire Chief
Andrew Fisher, Manager of Planning & Strategic Initiatives
Tom McCoag, Corporate Communications Officer
Kim Jones, Municipal Clerk
Natalie LeBlanc, Deputy Clerk

Others Present Sarah Wilson, Manager of Financial Services

Due to the COVID-19 pandemic and the requirement for physical distancing, this was a virtual meeting held via Zoom.

1. Call to Order

Mayor Kogon called the meeting to order at 4:04 p.m.

2. Budget Binders and Discussion on Budget Process

The CFO provided an overview of the binder, pointing out the overall general rate will remain the same as last year. She noted that the Community Support Area Rate, as well as COVID-19 implications to the budget will be discussed at a meeting next week. She further advised that staff continue to make adjustments to the 2019/2020 year-end actuals and that they are still not finalized.

3. Proposed Property Tax Financing Policy

The CAO reviewed the presentation and draft policy included in the agenda package.

Moved By Deputy Mayor Christie

Seconded By Councillor Rhindress

That staff be directed to finalize the Property Tax Financing Policy in consultation with other municipalities and have a final copy ready for Council review on or before the May 19th Committee of the Whole meeting.

MOTION CARRIED

4. Adjournment

Moved By Councillor Byrne

Seconded By Councillor Rhindress

To adjourn the meeting at 5:12 p.m.

MOTION CARRIED

Kimberlee Jones
Municipal Clerk

David Kogon, MD
Mayor

**Amherst Town Council
Committee of the Whole
Minutes**

Date: May 11, 2020
Time: 9:00 am
Location: Virtual Zoom Meeting

Members Present Mayor David Kogon
Deputy Mayor Sheila Christie
Councillor Vince Byrne
Councillor Darrell Jones
Councillor Wayne MacKenzie
Councillor Terry Rhindress

Staff Present Greg Herrett, CAO
Jason MacDonald, Deputy CAO Operations
Shelley Rector, Chief Financial Officer
Dwayne Pike, Police Chief
Greg Jones, Fire Chief
Andrew Fisher, Manager of Planning & Strategic Initiatives
Tom McCoag, Corporate Communications Officer
Kim Jones, Municipal Clerk
Natalie LeBlanc, Deputy Clerk

Others Present Sarah Wilson, Financial Services Manager

Due to the COVID-19 pandemic and the requirement for physical distancing, this was a virtual meeting held via Zoom.

1. **Call to Order**
Mayor Kogon called the meeting to order at 9:08 a.m.
2. **Council Direction Requests**
 - 2.1 **South Albion Street Reconstruction Tender Award**
Moved By Councillor Byrne
Seconded By Councillor Rhindress
That Council forward the award of the tender for the Albion Street water main replacement and street reconstruction project to Bowers Construction Limited at their total unit price bid amount of \$539,950 plus HST to the next meeting of Council.

MOTION CARRIED

3. **Departmental Budget Presentations**
The Chief Financial Officer gave opening remarks.

3.1 Corporate Services

The CFO presented the Corporate Services budget included as part of the agenda package.

3.2 Police Services

The Chief of Police presented the Police Services budget included as part of the agenda package.

3.3 Fire Services

The Fire Chief presented the Fire Services budget included as part of the agenda package.

3.4 Economic Development

The CFO presented the Economic Development budget included as part of the agenda package.

3.5 Recreation

The CFO presented the Recreation budget included as part of the agenda package.

3.6 Planning

The Manager of Planning and Strategic Initiatives presented the Planning budget included as part of the agenda package.

3.7 Strategic Priorities

The Manager of Planning and Strategic Initiatives presented the budget for Strategic Priorities included as part of the agenda package.

3.8 Environmental Stewardship

The Manager of Planning and Strategic Initiatives presented the budget for Environmental Stewardship included as part of the agenda package.

3.9 Operations

The Deputy Chief Administrative Officer presented the budget for Operations included as part of the agenda package.

4. Information Item

4.1 COVID-19 Budget Implications

The CFO reviewed the predicted budget implications due to COVID-19.

5. Adjournment

Moved By Councillor Jones

Seconded By Councillor Rhindress

To adjourn the meeting at 10:34 a.m.

MOTION CARRIED

Kimberlee Jones
Municipal Clerk

David Kogon, MD
Mayor



COMMITTEE OF THE WHOLE

CDR# 2020040

Date: May 19, 2020

TO: Mayor Kogon and Members of Amherst Town Council

SUBMITTED BY: Kimberlee Jones, Returning Officer

DATE: May 19, 2020

SUBJECT: Use of the Permanent Register of Electors

ORIGIN: Municipal Election to be held in October 2020

LEGISLATIVE AUTHORITY: Section 30 of the *Municipal Elections Act* bestows municipal council with the legislative authority to select the process of establishing the voters list by either conducting an enumeration or using any permanent register of electors established and maintained for use in a federal or provincial election, as the basis for the preliminary list of electors for all or part of the municipality.

RECOMMENDATION: That Council refer this to the next Council meeting for approval of the use of the Permanent List of Electors for the upcoming Municipal Elections and authorize the Chief Administrative Officer to enter into an agreement with Elections Canada to obtain said list.

BACKGROUND: The Town of Amherst has not conducted an enumeration for over 20 years. Enumerations are expensive, labor intensive and research has shown that, with electronic databases such as through federal and provincial departments, lists can be maintained faster and more efficiently. Since at least 1997 we have procured a permanent voters list from Elections Canada. It is provided in a format that is easy to use and adapt to our voting districts.

DISCUSSION: As mentioned above, staff has used this permanent list for all Town elections since 1997. The CAO, on behalf of the Town, enters into a sharing agreement with Elections Canada. In exchange for the use of the permanent list, the Returning Officer agrees to return a revised, updated list to Elections Canada following the October municipal election.

FINANCIAL IMPLICATIONS: By selecting the recommended option Council avoids the cost of an enumeration.

COMMUNITY ENGAGEMENT: As in previous elections, eligible voters will receive Voter Notification by email with directions on Election details.

ENVIRONMENTAL IMPLICATIONS: There are no environmental implications with this recommendation.

ALTERNATIVES:

ATTACHMENTS:

Report prepared by: Kimberlee Jones

Report and Financial approved by:





COMMITTEE OF THE WHOLE

CDR# 2020043

Date: May 19, 2020

TO: Mayor Kogon and Members of Council

SUBMITTED BY: Kimberlee Jones, Municipal Clerk

DATE: May 19, 2020

SUBJECT: Municipal Election 2020 Plebiscite - Fluoridation of the Water Supply

ORIGIN: Presentation by SOAR at the October 22, 2018 regular meeting of Council, requesting Amherst Town Council add fluoride to the municipal water supply; and the following motion of Council passed at the May 21, 2019 Committee of the Whole:

That Committee of the Whole direct staff to draft a question for the ballot and bring forward the necessary resolution of Council to hold a plebiscite during the October 17, 2020 municipal election and that a promotional plan be developed to encourage interested citizens to educate themselves on the subject.

LEGISLATIVE AUTHORITY: MGA Section 53(1) A council may direct that a plebiscite be held in all or part of the municipality and that the clerk hold a public meeting in connection with the plebiscite. And further, the Nova Scotia Environment Act Section 110(1) The Governor in Council may make regulations: (qa) providing for the protection of human health and the prevention of drinking-water health hazards through the control and regulation of drinking-water supplies, drinking-water testing and reporting;

RECOMMENDATION: That Council forward to the May 25, 2020 meeting of Council approval of a question on the 2020 Municipal Election ballot with the wording of the question to be: 'Should the Town of Amherst fluoridate the municipal drinking water supply? Yes or No', and further direct staff to schedule a public meeting on the plebiscite.

BACKGROUND: At the April 23, 2019 Committee of the Whole staff presented a public education and engagement plan. Following that presentation, Council passed a motion directing staff *to take a second look at the public education process with regard to adding fluoridation in the water in Amherst ensuring public consultation opportunities for both those for and against fluoridation, and come back to the Committee with a recommendation at the May Committee of the Whole meeting.*

At the May 21, 2019 Committee of the Whole a motion was passed directing *staff to draft a question for the ballot and bring forward the necessary resolution of Council to hold a plebiscite during the October 17, 2020 municipal election and that a promotional plan be developed to encourage interested citizens to educate themselves on the subject.*



DISCUSSION: Council has stated that at present they do not have a position on this issue, and therefore have passed a motion to have a question on the 2020 municipal election ballot.

How to word the questions can often times be controversial in itself. Critics have argued the wording 'hydrofluorosilicic acid' be used instead of the generic "fluoride". Staff feel the question should be kept simple as to not confuse the voting public. The majority of people are familiar with the generic name "fluoride".

Section 53 of the MGA states (2) Where a plebiscite is directed, the clerk shall require the returning officer appointed pursuant to the *Municipal Elections Act* to conduct the plebiscite and it shall be conducted as closely as possible to the manner provided for the conduct of a special election pursuant to that Act.

(3) A plebiscite shall be held on a Saturday, as specified in the resolution, which shall be not less than ten weeks after the resolution directing the plebiscite is passed. 1998, c. 18, s. 53.

Given the highly personal manner of the decision to fluoridate the municipal water supply, and the fact that staff are not experts on the benefits and risks associated with fluoridation of the water supply, staff feel it would be extremely difficult to present the information that is available to the voting public in a manner that is seen as unbiased to both sides. Staff feel it best we encourage interested citizens to educate themselves through their own resources. The Town can also promote information on our website and other social media, as well as any other manner Council sees fit.

It is also important to note that results of a plebiscite are not binding. Council may take the results into consideration as they deliberate the issue, however they are not required to implement based on any vote result of a plebiscite question.

We currently have a number of water customers who reside in the County of Cumberland. As the legislations currently exists, they would not be eligible to vote in our plebiscite. The Deputy CAO has reached out to staff at the County of Cumberland to advise them of our proposed plebiscite. They would have the option to conduct their own plebiscite on the issue for any water customers who would be affected.

FINANCIAL IMPLICATIONS: The cost of holding a plebiscite during the municipal election and of maintaining additional web page information would be minimal.

COMMUNITY ENGAGEMENT: The fact that a plebiscite will be held will be officially communicated by the Municipal Clerk through our Corporate Communications Coordinator. As well, there is a legislated requirement to hold a public meeting on the matter.

ENVIRONMENTAL IMPLICATIONS: There are no environmental implications to holding a plebiscite on this issue, and providing information to the public to base their decision upon.

SOCIAL JUSTICE IMPLICATIONS: Both those for and against fluoridation cite social justice issues as the basis of their argument. A simple question on the ballot would be an appropriate forum to decide the issue.

ALTERNATIVES: 1. Change the wording of the ballot question;

ATTACHMENTS: No attachments.

Report prepared by: Kimberlee Jones, Municipal Clerk
Report and Financial approved by:

MEMORANDUM

TO: Mayor Kogon and Members of Council

FROM: Kimberlee Jones, Municipal Clerk

DATE: May 19, 2020

SUBJECT: Library Funding

Staff have been contacted by Denise Corey on behalf of the Cumberland Public Libraries to give a presentation to Council.

In accordance with Policy 10350-24 Proceedings of Council Policy, I am seeking Council's direction on whether it may be interested in such a presentation. Should Council have an interest I will proceed to arrange for a presentation at a future meeting.

From: Denise Corey <denise.corey@cumberlandpubliclibraries.ca>
Sent: March 17, 2020 11:25 AM
To: Greg Herrett <GHerrett@amherst.ca>
Cc: Wayne MacKenzie <WMacKenzie@amherst.ca>
Subject: opportunity to talk to council about library funding

Hi Greg,

I would like to have the opportunity to speak to council about library funding as there were some misunderstanding and some items that were misconstrued during committee of the whole last night.

Thanks,
Denise

Denise Corey, MLIS
Chief Librarian
Cumberland Public Libraries
Ph. [902.667.1767](tel:902.667.1767)
denise.corey@cumberlandpubliclibraries.ca
www.cumberlandpubliclibraries.ca

Currently Reading: *Zone One* by Colson Whitehead



MEMO

TO: Mayor and Council
FROM: Shelley Rector CPA, CMA - CFO
DATE: May 19, 2020
SUBJECT: Regional Library Cost Increases

Issue

On January 31, 2019 municipalities were notified that the Department of Communities Culture and Heritage was proposing to change the funding model for regional libraries potentially requiring an increase of 41% for the Cumberland Public Libraries Board starting in fiscal 2020-21. Formally changing the contribution paid to the Regional Libraries requires that municipalities receive 12 month's notice of any change which would increase costs. The CFO provided Council with a memo at that time outlining the changes which is attached as a reference.

Municipalities responded to this notification by indicating it was a large increase, there were questions about the calculations and allocations and no consultation with municipalities was completed. Nothing further was heard and no further consultations with Municipalities occurred. Council set the mandatory provincial contribution area rate using the existing funding formula on February 24, 2020. On February 25, 2020 we received a notification that stated:

“The new library funding model will be implemented in the 2020-21 fiscal year with an increase of \$2 million in annual investment from the province. The budget also includes an additional \$500,000 for an annual, application-based grant program available to libraries for innovative new projects.

Although the one-year notice was provided to municipalities, as per the Municipal Government Act (MGA), municipal funding will remain at current levels for the 2020-21 fiscal year. We will use this time to collect data from the municipalities to determine their total operating contribution to libraries. That said, municipalities can opt to start paying the increases beginning in 2020-21.

This is a local municipal decision, that would be agreed upon by the municipality and the regional library board.”

Discussion

To date, the questions we have raised have not yet been answered. It appears there is a willingness to collect additional information from the municipalities to determine our contribution. However, what the result of these queries may be or how it will impact the funding has yet to be determined. The last sentence of the above extract from the Province's communication indicates that we can opt to start paying increases in this fiscal year.

The above notice was not provided to the Town until after we completed our Mandatory Provincial Contribution Area Rate budget discussions and approval (which was finalized February 24, 2020).

The amount of the increase would be \$27,505 (more than a half cent increase in our rate).

Recommendation

As it is unclear what potential impact the review of the Town of Amherst's contribution to the operating costs of the Library will have and Council have already approved the budget and set the Mandatory Provincial Contribution Area Rate, staff recommend that the funding for the Library remain as approved on February 24th and that the proposed increase be discussed during the 2021-22 Budget year based on the findings of the review by the Province.

DISCUSSION PAPER

TO: Mayor and Council
 FROM: Shelley Rector CPA, CMA - CFO
 DATE: March 1, 2019
 SUBJECT: Regional Library Cost Increases

Issue

On January 31, 2019 municipalities were notified that the funding model for regional libraries was going to change requiring an increase of 41% for the Cumberland Public Libraries Board starting in fiscal 2020-21. Changing the contribution paid to the Regional Libraries requires legislative change and municipalities are required to receive a fiscal year’s notice of any change.

Background

The Cumberland Regional Library Board manages library services for the following libraries:

1. Advocate Harbor Library
2. Four Fathers Memorial Library (Amherst)
3. Oxford Library
4. Parrsboro Library
5. Pugwash Library
6. River Hebert Library
7. Springhill Library

The following are the hours of service provided by the various branches:

Winter Hours (1st Monday in Sept)	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Advocate Harbour	Closed	Closed	10:am-12:00pm 1:00pm-4:00pm	2:00pm-8:00pm	10:00am-12:00pm 1:00pm-4:00pm	9:00am-1:00pm
Four Fathers	10:00am-5:pm	10:am-8pm	10:am-8pm	10:am-8pm	10:00am-5:pm	10:00am-5:00pm
Oxford	Closed	11:00am-1:00pm 2:00pm-5:00pm	2:00pm-5:00pm 6:00pm-8:00pm	2:00pm-5:00pm 6:00pm-8:pm	11:am-1:00pm 2:00pm-5:00pm	10:am-3:00pm
Parrsboro	Closed	1:00pm-4:pm 6:00pm-8:00pm	1:00pm-4:pm 6:00pm-8:00pm	10:00am-1:00pm 2:00pm-5:00pm	10:00am-1:00pm 2:00pm-5:00pm	10:00am-3:00pm
Pugwash	11:00am-4:00pm	11:00am-4:00pm	2:00pm-7:00pm	2:00pm-7:00pm	12:00pm-5:00pm	10:00am-1:00pm
River Hebert	Closed	Closed	10:00am-1:00pm 2:00pm-4:00pm	2:00pm-7:00pm	10:00am-1:00pm 2:00pm-4:00pm	10:00am-3:00pm
Springhill	Closed	11:00am-1:00pm 2:00pm-8:00pm	10:00am-1:00pm 2:00pm-6:00pm	10:00am-1:00pm 2:00pm-6:00pm	11:00am-1:00pm 2:00pm-8:00pm	11:00am-3:00pm

Summer Hours (1st Monday in June)	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Advocate Harbour	Closed	Closed	10:00am-12:00pm 1:00pm-4:00pm	2:00pm-8:00pm	10:00am-12:00pm 1:00pm-4:00pm	9:00am-1:00pm
Four Fathers	10:00am-5:00pm	10:00am-8:00pm	10:00am-8:00pm	10:00am-5:00pm	10:00am-5:00pm	10:00am-1:00pm
Oxford	Closed	Closed	11:00am-1:00pm 2:00pm-5:00pm	2:00pm-5:00pm 6:00pm-8:00pm	11:00am-1:00pm 2:00pm-5:00pm	10:00am-3:00pm
Parrsboro	Closed	1:00pm-4:00pm 6:00pm-8:00pm	1:00pm-4:00pm 6:00pm-8:00pm	10:00am-1:00pm 2:00pm-5:00pm	10:00am-1:00pm 2:00pm-5:00pm	10:00am-3:00pm
Pugwash	Closed	12:00pm-5:00pm	2:00pm-7:00pm	2:00pm-7:00pm	12:00pm-5:00pm	9:00am-2:00pm
River Hebert	Closed	Closed	10:00am-1:00pm 2:00pm-4:00pm	2:00pm-7:00pm	10:00am-1:00pm 2:00pm-4:00pm	10:00am-3:00pm
Springhill	Closed	11:00am-1:00pm 2:00pm-8:00pm	10:00am-1:00pm 2:00pm-6:00pm	10:00am-1:00pm 2:00pm-6:00pm	11:00am-1:00pm 2:00pm-5:00pm	10:00am-1:00pm

The current staff complement is as follows:

Information Provided by the Cumberland Regional Library HQ				
Staff	Number	FT/PT	Hours/Week	FTE Equivalent
Advocate Harbour	1	PT	20	0.6 FTE
Four Fathers	4	2 FT/1 PT*	Not Provided	2.5 FTE
Oxford	1	PT	20 hrs and 5 hrs per week	0.9 FTE
Parrsboro	2	PT	24.5 hrs and 8.5 hrs per week	0.9 FTE
Pugwash	2	PT	21.5 hrs and 6.5 hrs per week	0.8 FTE
River Hebert	1	PT	20	0.6 FTE
Springhill	2	PT	32.5 hrs and 9.5 hrs per week	1.2 FTE
Casuals	3	PT	24.75 hrs per week	0.7 FTE
Regional HQ	9	8 FT**	Not Provided	8 FTE
				16.2

* There is one staff at Four Fathers on a grant contract not included in FTEs
** There is one staff at HQ on a grant contract not included in FTEs

Currently the funding for the libraries is shared as follows:

Regions outside of Halifax	Halifax public libraries
71% provincial	26% provincial
26% municipal	71% municipal
3% board	3% board

We do note that this allocation of funding does not include the costs the municipalities pay for buildings and building related expenses. Further, the 26% municipal contribution is broken down regionally on a per capita basis. For Cumberland that means the costs are split between Amherst, the Municipality of Cumberland and Oxford based on population.

There has been no increase in the municipal contribution to Regional Libraries since the 2010-11 fiscal year. In 2014-15, the Province stepped in to provide bridge funding of \$474,000 which was to stay in place while Community, Culture and Heritage (CCH) worked towards a new funding formula. During the information session, CCH indicated that they engaged their stakeholders to develop a new funding model that moves away from sole per capita to a blended formula. The stakeholder group did not include representatives from the municipalities nor a member of AMA or NSFM.

Discussion

The decision to change the funding formula centered around attempts to address the declining populations in rural areas, rising operational costs and how the role of libraries is perceived to be changing. The Province uses the formula to determine how much funding to provide to the Regional Board and it is up to the Board to allocate the funding once received.

The proposed model, which provides both a per capita and fixed cost amount, looks like this:

Component	Staffing	Operating	Collections	Technology	French Language Grant*	Equity Grant*
Per Capita	<ul style="list-style-type: none"> Halifax: 1 staff per 1,269 of the region's population multiplied by average board salary range Non-metro: 1 staff per 2,200 of the region's population multiplied by average board salary range 	\$1.50 per capita	\$3.50 per capita	\$400 per staff (number of staff calculated under staffing – includes fixed and per capita component)	10% of total staffing (staffing uses both per capita and a fixed component)	5% of total staffing (staffing uses both per capita and a fixed component)
Fixed	\$380,000 per board (6 staff)	\$15,000 per board	\$7,800 per board	Refresh Public Access Computers (PAC) every three years: \$1,000 per current number of PAC computers divided by 3		

Using this formula for the Region of Cumberland would work as follows:

1. Staffing:

- a) The per capita amount for human resource costs provides one staff member for every 2,200 in population. In Cumberland, we have 30,118 in population which require 13.69 staff.
- b) The fixed costs component for human resources would provide six staff for the Board, which is consistent with other Regions. This would bring the required staff for Cumberland to 19.69 or 20 in total. The dollar figure for this amount is based on average salaries across the province to determine the amounts to be provided to the Boards. It is up to the Boards to decide how to utilize the funds within their region. The average dollar figure for Board salaries ranges from \$35,000 to \$92,500.

Staffing:			
	Number of positions	Salary Rate	Staffing cost
Base Staffing:			
CEO	1	\$92,500	\$92,500
Deputy CEO	1	\$82,500	\$82,500
Finance/Bookkeeper	1	\$45,000	\$45,000
Administrative Support	1	\$35,000	\$35,000
Community Engagement	1	\$62,500	\$62,500
IT Support	1	\$62,500	\$62,500
Other Staff:			
Scalable Staff	14	\$37,000	\$518,000
Staffing Total	20		\$898,000

- Total salary costs for “Base Staffing” is a set rate of \$380,000 per region
- “Scalable Staff” is calculated at 1 Staff per 2,200 (the “Average Rural Staffing Ratio Per Capita”), at an average salary of \$37,000

In summary, if the Chief Librarian (CEO level) is not paid a salary of \$92,500, then the excess could be used by the Board to fund whatever they wish to fund. Supporting information or detailed calculations for these salaries were not provided.

2. Operations:

- a) The per capita calculation is \$1.50 per person. So, for Cumberland that total would be \$45,177 which was rounded to \$45,200. This is based on $\$1.50 \times 30,118$ in population.
- b) The fixed amount is \$15,000.

This results in a total operating cost of \$ 60,200. Supporting information or detailed calculations for these costs were not provided.

3. Collection:

- a) The per capita rate is \$3.50 per person. So, for Cumberland that total would be \$105,413 which was rounded to \$105,400. This is based on $\$3.50 \times 30,118$ in population.
- b) The fixed amount is \$7,800.

This results in a total collection cost of \$ 113,200. Supporting information or detailed calculations for these costs were not provided.

4. Technology

- a) There is an allowance of \$400 per year per staff member. For Cumberland that is 20x\$400 = \$8,000.
- b) There is also an allowance for Public Access Computers (PACs). The total amount is \$12,700 and is calculated as \$1,000 per existing PAC divided by 3. It appears there are 38 PACs in the Cumberland Region.

There is also funding for French Language and Equity Programming, but Cumberland does not qualify. The Cumberland Libraries Board provided information on the funding for Cumberland:

Comparison between current and proposed Municipal Unit Contributions						
Municipal Unit	2015-16 % of Total	2015-16 Share of Total	Proposed % of Total	Proposed Share of Total	\$ Change	% Change
Co. of Cumberland	0.4998	\$100,665	0.6561	\$186,267	\$85,601	85
Amherst	0.2969	\$59,794	0.3075	\$87,299	\$27,506	46
Oxford	0.0370	\$7,459	0.0364	\$10,334	\$2,875	39
Parrsboro	0.0435	\$8,769				
Springhill	0.1227	\$24,713				
	1	\$201,400	1	\$283,900	82,500	41

The information provided does not show what the combined amounts for the Municipality of Cumberland would be if Parrsboro and Springhill were included. Staff used the information above to create a chart with this analysis:

Comparison Between Current and Proposed Municipal Unit Contributions - Adjusted for Dissolved Communities						
Municipal Unit	2015-16 % of Total	2015-16 Share of Total	Proposed % Of Total	Proposed Share of Total	\$ Change	% Change
Amherst	0.2969	59,794	0.3075	87,299	27,505	0.46
Muni Of Cumberland *	0.6660	134,147	0.6561	186,267	52,120	0.39
Oxford	0.0370	7,459	0.0364	10,334	2,875	0.39
	0.7	201,400		283,900	82,500	0.41
* Municipality of Cumberland County includes Springhill and Parrsboro						

As you can see, the highest percentage increase is to the Town of Amherst. At this point, it is unclear what the revised allocations are based on, but information at the meeting indicated it was based on a per capita calculation. No supporting information for these allocations has yet been provided.

Conclusion

As Council can see, these changes are quite significant during a time where we face declining populations and fiscal restraint. Even more significant is the fact that these changes were made without consulting the municipalities who are a major funding partner for the libraries.



COMMITTEE OF THE WHOLE

CDR# 2020045

Date: May 19, 2020

TO: Mayor Kogon and Members of Council

SUBMITTED BY: Shelley Rector CPA, CMA - CFO

DATE: May 19, 2020

SUBJECT: Setting of General Tax Rate

ORIGIN: Budget Management Policy 03450-04.

LEGISLATIVE AUTHORITY: Town of Amherst Budget Management Policy 03450-04 and the MGA section 73.

RECOMMENDATION: The setting of the General Tax Rate provides funding for Municipal Services per the attached summary spreadsheets and the presentations made to Council on May 11, 2020. It is recommended that the setting of the General Tax Rate for Residential/ Resource at \$1.187 per \$100 of assessment and Commercial \$3.987 per \$100 of assessment be referred to the next regular meeting of Council for approval. The total estimated expenditures for the fiscal period April 1, 2020 - March 31, 2021 are \$14,045,827.

BACKGROUND:

Council received information in support of the General Tax Rate and a recommendation on what the general tax rate for 2010/2021 should be to balance the budget. This information is contained in the budget binder given to Council and the presentations to Council on May 11, 2020.

Questions were received from Council after the meeting on the 11th and responses to those questions were provided via email.

A summary sheet and information related to budget changes as a result of the COVID 19 pandemic were provided to Council as well for their consideration. These changes do not result in an overall change to the bottom line of the budget, only in a reallocation of potential savings to offset an anticipated increase in our valuation allowance.

DISCUSSION:

As a result, we are requesting that Council approve the budget as presented to set the General Tax Rate for Residential/ Resource at \$1.187 per \$100 of assessment and Commercial \$3.987 per \$100 of assessment. We have shown Council, using the summary spreadsheet attached, how any potential savings resulting from service changes during COVID 19 would be used to offset lost revenue and to provide an increase to our Valuation Allowance. Setting the General



Tax Rate as indicated above means that the overall tax rate will not change for this year. In addition, passing the budget as presented allows Administration to be responsive as the Province lifts restrictions for the year.

FINANCIAL IMPLICATIONS: Setting the tax rate as set out above authorizes Departmental expenditures for the fiscal period April 1, 2020 - March 31, 2021 at \$14,045,827.

COMMUNITY ENGAGEMENT: Information on the budget has been shared via social media as approvals occur. A budget report will be added to the website once all rates are finalized.

ENVIRONMENTAL IMPLICATIONS: Once we resume normal operations, those expenditures relating to the Town's climate action plan will be able to be expended (Onsite Energy Manager for example).

SOCIAL JUSTICE IMPLICATIONS: None anticipated at this time.

ALTERNATIVES:

1. Have further discussion around the General Rate Budget before passing the budget.

ATTACHMENTS:

1. SAP reports for proposed revenue and expenditures for 2020-21.
2. Spreadsheet outlining anticipated COVID 19 impacts on budget and how any savings will be utilized.

Report prepared by: Sarah Wilson and Shelley Rector, CPA, CMA - CFO
Report and Financial approved by: Shelley Rector, CPA, CMA - CFO

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group REVENUES Revenues
 Cost Center Group GENERAL GENERAL RATE
 Periods Reported: 1 to 12
 Comparison Years: 2019/2020 and 2020/2021
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/28/2020

Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
* 4000 RESIDENTIAL TAXES	6,234,296.36-	6,333,330.17-	5,088,263.42-	5,155,981.19-	5,153,975-	5,212,925-	58,950-	1.1
* 4010 TAXES COMMERCIAL	5,740,582.53-	5,715,570.50-	4,551,323.18-	4,430,844.44-	4,431,427-	4,730,934-	299,507-	6.8
* 4020 RES.BASED ON ASSE	28,958.58-	26,596.71-	27,357.27-	27,803.71-	27,946-	28,123-	177-	0.6
* 4030 RES.PROP.FOREST	0.13-	0.13-	0.13-					
* 4040 FARMLAND ACREAGE	1,046.00-	1,034.00-	1,053.00-	1,011.00-	1,053-	1,053-		
** Assessable Property	12,004,883.60-	12,076,531.51-	9,667,997.00-	9,615,640.34-	9,614,401-	9,973,035-	358,634-	3.7
* 4120 TAXES ALIANT	45,386.18-	42,240.43-	49,750.97-	48,039.93-	45,000-	48,000-	3,000-	6.7
* 4130 UNSM HST OFFSET	59,455.00-	50,229.00-	66,311.00-	50,000.00-	50,000-	55,000-	5,000-	10.0
* 4220 PROV - NS POWER C	8,740.00-	8,910.00-	9,010.00-	9,274.00-	9,010-	9,736-	726-	8.1
** Business Property	113,581.18-	101,379.43-	125,071.97-	107,313.93-	104,010-	112,736-	8,726-	8.4
* 4140 TAXES HERITAGE GA	56,476.63-	47,543.31-	56,889.35-	83,326.00-	54,000-	80,000-	26,000-	48.1
* 4150 DEED TRANSFER TAX	175,878.44-	208,794.43-	273,961.86-	182,973.49-	250,000-	200,000-	50,000	20.0-
** Other Taxes	232,355.07-	256,337.74-	330,851.21-	266,299.49-	304,000-	280,000-	24,000	7.9-
*** Taxes	12,350,819.85-	12,434,248.68-	10,123,920.18-	9,989,253.76-	10,022,411-	10,365,771-	343,360-	3.4
* 4160 FEDERAL GOVERNMENT	125,507.80-	128,043.00-	122,371.00-	114,145.56-	114,146-	110,774-	3,372	3.0-
* 4170 FEDERAL AGENCIES	2,723.40-	2,631.42-	2,634.00-					
** Federal Government	128,231.20-	130,674.42-	125,005.00-	114,145.56-	114,146-	110,774-	3,372	3.0-
* 4180 PROV-REAL PROP HW	147,860.00-	133,872.00-	135,059.00-	133,356.00-	135,111-	134,349-	762	0.6-
* 4190 FIRE PROT GRT MUS	314.00-	306.00-	300.00-	297.00-	297-	273-	24	8.1-
* 4191 FIRE PROT GRT JAI	1,013.00-							
* 4192 FIRE PROT GRT SCH	27,955.00-	28,192.00-	28,186.00-	28,348.00-	29,303-	28,663-	640	2.2-
** Provincial Government	177,142.00-	162,370.00-	163,545.00-	162,001.00-	164,711-	163,285-	1,426	0.9-
* 4210 PROV - NS LIQUOR	27,612.25-	26,969.84-	26,078.00-	25,193.03-	12,540-		12,540	100.0-
** Provincial Government A	27,612.25-	26,969.84-	26,078.00-	25,193.03-	12,540-		12,540	100.0-
*** Grants in Lieu of Taxes	332,985.45-	320,014.26-	314,628.00-	301,339.59-	291,397-	274,059-	17,338	6.0-
* 4240 SERV.PROV.CUMBERL	169,292.04-	171,323.40-	173,379.28-	177,193.56-	177,019-	179,851-	2,832-	1.6
* 4260 SERV.PROV.OXFORD	15,000.00-	15,000.00-	15,000.00-	15,000.00-	15,000-	15,000-		
* 4270 SERV.PROV.PARRSBO	18,785.62-							
** Other Local Government	203,077.66-	186,323.40-	188,379.28-	192,193.56-	192,019-	194,851-	2,832-	1.5
*** Services Provided to Ot	203,077.66-	186,323.40-	188,379.28-	192,193.56-	192,019-	194,851-	2,832-	1.5
** 4300 INTER.RECOV.LABOU	3,999.96-	4,000.00-	4,000.00-	4,075.00-	4,000-	4,000-		
** 4310 INTER.RECOV.MATER	1,603.20-							
** 4330 INTER.RECOV.OVERH		325.10-						
** 4340 INTER.RECOV.OTHER	1,450.16-	74.32-		13.90-				
** 4350 SALE OF SERVICES	352,545.87-	307,972.30-	318,002.76-	318,291.66-	342,400-	356,700-	14,300-	4.2
** 4360 REVENUE ALARM MON	886.96-	1,543.48-	2,193.48-	900.00-	2,000-	1,500-	500	25.0-
** 4500 PROGRAM FEE REV.	12,713.06-	8,955.44-	11,733.40-	22,060.98-	18,500-	15,650-	2,850	15.4-

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group REVENUES Revenues
 Cost Center Group GENERAL GENERAL RATE
 Periods Reported: 1 to 12
 Comparison Years: 2019/2020 and 2020/2021
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/28/2020

Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** Sales of Services	373,199.21-	322,870.64-	335,929.64-	345,341.54-	366,900-	377,850-	10,950-	3.0
* 4460 INSPECT/CONFIRM F	200.00-	450.00-	900.00-	300.00-	400-	400-		
* 4470 TAX CERTIFICATE R	3,050.00-	3,950.00-	2,800.00-	7,239.13-	2,000-	6,500-	4,500-	225.0
* 4520 DOG LICENSES	1,455.00-	1,575.00-	1,875.00-	1,065.00-	1,000-	1,000-		
* 4530 PERMITS	21,594.15-	18,139.28-	34,276.36-	14,351.88-	25,000-	25,000-		
* 4540 LICENSES	1,255.00-	635.00-	545.00-	605.00-	600-	300-	300	50.0-
** Licenses and Permits	27,554.15-	24,749.28-	40,396.36-	23,561.01-	29,000-	33,200-	4,200-	14.5
* 4550 FINES	34,698.28-	38,186.01-	46,875.79-	40,001.86-	40,200-	40,200-		
** Fines	34,698.28-	38,186.01-	46,875.79-	40,001.86-	40,200-	40,200-		
* 4380 ICE RENTALS REVEN	76,933.24-	62,012.89-	77,227.08-	84,560.63-	85,000-	85,000-		
* 4385 YOUTH FREE ICE RE				60,216.75-	60,000-	60,000-		
* 4390 OFF SEASON STAD.R	11,280.00-	14,882.34-	8,676.92-	5,657.33-	11,000-	6,000-	5,000	45.5-
* 4560 LEASED LAND	2,082.00-	1,682.00-	1,788.00-	1,788.00-	1,782-	1,788-	6-	0.3
* 4580 ROOM RENTALS	7,039.25-	14,567.60-	17,438.17-	16,833.42-	20,900-	16,000-	4,900	23.4-
* 4590 RENTAL LAND & BLD	102,060.23-	123,037.78-	123,724.66-	129,621.87-	123,516-	127,604-	4,088-	3.3
* 4600 EQUIP RENTAL REVE	100.00-		50.00-		100-	100-		
* 4610 REC.FACILITY RENT	330.00-	560.00-	760.87-	600.00-	250-	250-		
** Rentals	199,824.72-	216,742.61-	229,665.70-	299,278.00-	302,548-	296,742-	5,806	1.9-
* 4400 CONCESSION REVENU	4,947.84-	7,246.40-	9,420.30-	7,971.04-	8,500-	8,500-		
** Concessions & Franchise	4,947.84-	7,246.40-	9,420.30-	7,971.04-	8,500-	8,500-		
* 4620 INVESTMENT INCOME	42,334.36-	50,412.88-	102,651.68-	127,751.25-	83,500-	110,000-	26,500-	31.7
** Return on Investments	42,334.36-	50,412.88-	102,651.68-	127,751.25-	83,500-	110,000-	26,500-	31.7
* 4640 INT.O/S TAXES	95,299.62-	82,095.70-	75,302.92-	97,149.40-	76,500-	80,000-	3,500-	4.6
* 4660 INT.ON MISC. A/R	3,141.73-	570.24	1,100.91-	951.53-	1,500-	1,000-	500	33.3-
** Penalties and Interest	98,441.35-	81,525.46-	76,403.83-	98,100.93-	78,000-	81,000-	3,000-	3.8
* 4410 ADVERTISING REVEN	79,070.87-	28,050.00-	32,600.00-	36,412.77-	37,800-	30,000-	7,800	20.6-
* 4480 REV.-PROC.OF CRIM	5,157.43-	18.20-		672.20-				
* 4490 COMM.SPONSOR.REV.	2,593.63-	6,518.34-	5,206.66-		1,000-	1,000-		
* 4510 SPECIAL EVENT REV		19,642.92-	891.59-	10,625.39-	28,900-	9,500-	19,400	67.1-
* 4680 MISC.REVENUE	24,406.64-	16,076.70-	224,701.93-	12,564.53-	36,250-	9,630-	26,620	73.4-
* 4770 RATE OF RETURN IN	125,000.00-	125,000.00-	130,000.00-	135,000.00-	135,000-	135,000-		
** Miscellaneous	236,228.57-	195,306.16-	393,400.18-	195,274.89-	238,950-	185,130-	53,820	22.5-
*** Other Revenue From Own	644,029.27-	614,168.80-	898,813.84-	791,938.98-	780,698-	754,772-	25,926	3.3-
* 4690 PROV - EQUALIZATI	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382-	1,260,382-		
** Federal Government	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382-	1,260,382-		
*** Unconditional Transfers	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382-	1,260,382-		
* 4720 FED.EMPLOY.GRANTS	5,992.00-	5,792.00-	10,465.23-	8,092.00-	7,000-	5,000-	2,000	28.6-
** Federal Government	5,992.00-	5,792.00-	10,465.23-	8,092.00-	7,000-	5,000-	2,000	28.6-

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group REVENUES Revenues
 Cost Center Group GENERAL GENERAL RATE
 Periods Reported: 1 to 12
 Comparison Years: 2019/2020 and 2020/2021
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/28/2020

Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
* 4725 FED. COND. GRANTS		20,507.84-						
** Federal Government Agen		20,507.84-						
* 4710 PROV.EMPLOY.GRANT	78,200.19-	25,000.00-	25,000.00-	25,000.00-	25,000-	25,000-		
* 4715 Prov. Cond. Grant	307,391.89-	312,500.00-	320,000.00-	313,300.00-	338,200-	375,000-	36,800-	10.9
** Provincial Government	385,592.08-	337,500.00-	345,000.00-	338,300.00-	363,200-	400,000-	36,800-	10.1
*** Conditional Transfers f	391,584.08-	363,799.84-	355,465.23-	346,392.00-	370,200-	405,000-	34,800-	9.4
* 4730 TRAN-FR OPER RESE		33,865.00-			65,000-	413,142-	348,142-	535.6
** Transfer from Other Fun		33,865.00-			65,000-	413,142-	348,142-	535.6
*** Other Transfers/Collect		33,865.00-			65,000-	413,142-	348,142-	535.6
**** Total	15,556,077.52-	15,535,672.62-	13,477,518.17-	13,226,841.43-	13,349,007-	14,045,827-	696,820-	5.2

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group EXP Expenditures
 Cost Center Group GENERAL GENERAL RATE
 Periods Reported: 1 to 12
 Comparison Years: 2019/2020 and 2020/2021
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/28/2020

Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 6000 WAGES/SALARIES	5,757,245.44	5,868,650.62	6,171,868.92	6,380,048.80	6,264,400	6,425,200	160,800	2.6
** 6005 Honoraria	272,673.29	286,569.71	287,402.21	310,259.02	315,000	314,300	700-	0.2-
** 6006 Retired EE Pens P	16,030.20	15,752.75	15,341.88	15,341.88	15,800	15,800		
** 6009 Y/E WAGES & BEN A	30,526.51	30,233.67	23,015.05		29,442	29,442		
** 6010 CPP	210,850.79	223,424.89	233,269.02	250,668.07	240,690	258,540	17,850	7.4
** 6012 Employment Insura	99,966.33	96,175.70	100,221.03	100,765.14	99,480	100,020	540	0.5
** 6014 Blue Cross	110,064.96	129,524.79	153,556.37	163,176.53	168,900	161,070	7,830-	4.6-
** 6015 Pension - Reg Pym	431,973.63	467,507.64	435,472.44	448,233.86	484,270	485,170	900	0.2
** 6016 Group Insurance	161,507.58	158,126.15	173,605.44	175,392.66	204,310	219,410	15,100	7.4
** 6017 WCB	89,594.91	95,426.98	101,802.59	109,536.06	109,910	109,680	230-	0.2-
** 6018 Pension-Special P	105,846.00	118,441.88	116,118.00	92,800.00	104,057	36,521	67,536-	64.9-
*** Wages & Benefits	7,286,279.64	7,489,834.78	7,811,672.95	8,046,222.02	8,036,259	8,155,153	118,894	1.5
** 8015 Liability Claims	7,979.40	11,345.68	6,370.26	14,965.95	9,100	7,850	1,250-	13.7-
** 6020 PROFESSIONAL DEVE	46,624.43	43,400.23	72,192.63	79,919.11	80,836	79,750	1,086-	1.3-
** 6030 TRAVEL	78,768.83	62,134.57	76,513.40	62,055.70	75,910	74,960	950-	1.3-
** 6032 Conferences & Con	23,457.09	20,665.45	23,586.62	18,225.96	33,200	36,600	3,400	10.2
** 6040 PROF MEM/DUES & F	30,698.40	18,621.62	30,769.34	27,714.23	30,057	29,875	182-	0.6-
** 6050 OFFICE SUPPLIES	40,090.16	29,176.26	33,472.04	27,387.61	30,770	39,610	8,840	28.7
** 6060 OFFICE EQUIPMENT	2,937.01	3,099.78	5,968.25	4,072.82	10,190	10,140	50-	0.5-
** 6070 PHOTOCOPY SUPPLIE	29,317.05	13,234.36	24,036.58	19,686.26	22,700	22,300	400-	1.8-
** 6080 ADVERTISING	23,419.68	29,275.55	31,019.01	22,051.58	30,475	24,700	5,775-	19.0-
** 6090 POSTAGE	37,224.60	24,363.38	31,738.46	34,155.87	31,170	44,090	12,920	41.5
** 6100 COURIER	1,994.33	2,794.94	2,800.69	2,848.84	2,750	3,050	300	10.9
** 6110 TELEPHONE	60,291.06	64,716.02	64,748.14	55,679.56	61,450	58,805	2,645-	4.3-
** 6112 Facsimile	603.11	728.91	636.72	497.02	740	740		
** 6114 Cellular	36,908.81	23,707.93	29,247.42	25,074.62	29,971	28,292	1,679-	5.6-
** 6120 PUBL./SUBSCRIPTIO	5,754.83	7,173.53	7,556.91	4,105.73	7,800	6,700	1,100-	14.1-
** 6130 COMPUTER HARDWARE	32,548.22	46,743.91	46,984.86	42,413.02	23,100	63,050	39,950	172.9
** 6140 COMPUTER SOFTWARE	5,770.27	2,926.85	11,437.12	29,065.44	42,400	34,140	8,260-	19.5-
** 6142 Software Licensin	95,746.26	81,196.30	106,100.93	110,501.93	111,086	132,970	21,884	19.7
** 6150 MEETING EXPENSES	3,457.52	6,066.33	4,397.18	2,180.80	5,070	6,350	1,280	25.2
** 6152 Catering	9,614.35	6,541.99	5,347.45	2,450.49	5,810	4,320	1,490-	25.6-
** 6170 PROMOTION	55,193.07	55,386.72	53,654.02	33,949.49	62,775	46,050	16,725-	26.6-
** 6160 LIABILITY INSURAN	26,439.00	26,052.00	43,735.14	48,667.74	54,144	54,021	123-	0.2-
*** Administrative Costs	654,837.48	579,352.31	712,313.17	667,669.77	761,504	808,363	46,859	6.2
** 7025 Solid Waste Dispo	44,887.78	44,584.23	57,173.07	50,840.52	49,480	49,080	400-	0.8-
** 7001 HEAT - NATURAL GA	107,065.53	110,259.42	145,541.89	129,824.43	142,500	136,000	6,500-	4.6-
** 7010 ELECTRICAL	221,418.53	240,547.44	237,251.42	256,759.17	247,200	252,300	5,100	2.1
** 7020 WATER	38,502.49	38,684.79	47,822.08	36,828.35	42,550	41,050	1,500-	3.5-

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group EXP Expenditures
 Cost Center Group GENERAL GENERAL RATE
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 Comparison Years: 2019/2020 and 2020/2021
 Plan Version: 0 Plan/Act - Version
 Plan Version Compare: 2 Proposed
 Date of Report: 04/28/2020

Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 7030 BLDG/FACILITY MAI	165,046.25	175,015.01	149,580.64	127,639.11	143,000	123,801	19,199-	13.4-
** 7040 BLDG/FACILITY REP	62,957.63	35,058.61	32,101.64	54,446.73	31,500	51,000	19,500	61.9
** 7050 BLDG/FACILITY INS	27,367.00	28,584.00	24,311.00	31,506.00	25,040	34,656	9,616	38.4
** 7060 BLDG/FACILITY REN	515.13		1,276.51	2,142.49	1,000	3,000	2,000	200.0
** 7070 BLDG/FACILITY REN	530.00			1,102.70		2,000	2,000	
** 7080 PLANT MAINTENANCE	10,835.76	11,152.08	14,932.93	14,292.78	16,000	27,000	11,000	68.8
** 7090 PLANT REPAIRS				80.00		3,000	3,000	
** 7100 MAINT. TOOLS/EQUI	3,786.02	2,382.02	5,974.48	3,711.93	6,465	6,100	365-	5.6-
** 7110 SECURITY	595.00				750		750-	100.0-
** 7120 PROPERTY TAXES	9,117.92	12,209.96	9,635.66	4,051.26	3,000	3,000		
** 7130 DEMOLITION				82.70				
*** Building & Facility Cos	692,625.04	698,477.56	725,601.32	713,308.17	708,485	731,987	23,502	3.3
** 7500 VEH/EQUIP MAINT.	10,869.55	17,510.76	12,269.43	10,867.50	14,300	17,190	2,890	20.2
** 7510 VEH/EQUIP REPAIRS	111,867.56	117,155.19	106,637.46	116,845.59	108,500	99,300	9,200-	8.5-
** 7520 VEH/EQUIP INSURAN	62,867.00	60,029.00	47,478.00	37,555.00	48,903	37,555	11,348-	23.2-
** 7530 VEH/EQUIP REPLACE	1,804.69			1,540.00				
** 7540 VEH/EQUIP RENTAL	25,609.24	18,337.28	17,971.07	10,649.68	20,000	19,100	900-	4.5-
** 7550 VEH/EQUIP FUEL -	52,751.29	50,748.54	59,615.50	56,765.02	67,134	63,784	3,350-	5.0-
** 7551 VEH/EQUIP FUEL-DI	24,714.63	23,616.25	27,573.91	29,351.62	30,450	30,700	250	0.8
** 7560 VEH/EQUIP GEN SUP	18,804.29	17,135.78	22,385.79	9,824.42	16,500	16,500		
** 7570 VEH/EQUIP TOOLS	3,480.42	1,406.43	2,552.66	2,367.27	3,550	2,600	950-	26.8-
** 8120 LEASES-VEHICLE/EQ		1,384.07						
** 8000 OPERATIONAL EQUIP	21,537.41	30,621.79	23,515.30	73,636.00	90,535	109,603	19,068	21.1
** 8020 MAINTENANCE EQUIP	3,229.88	9,595.90	8,979.01	3,436.52	7,000	8,000	1,000	14.3
*** Vehicle & Equipment Cos	337,535.96	347,540.99	328,978.13	352,838.62	406,872	404,332	2,540-	0.6-
** 8010 MATERIALS / SUPPL	121,596.44	134,364.84	159,522.80	157,098.04	131,500	158,750	27,250	20.7
** 8004 GRAVEL	4,536.44	12,361.05	5,090.88		10,000	10,000		
** 8005 ASPHALT	108,501.65	50,760.13	122,327.12	139,857.15	122,200	122,200		
** 8006 CONCRETE	29,045.93	13,920.93	19,985.36	5,198.23	20,000	15,000	5,000-	25.0-
** 8007 MANHOLES CATCH BA	5,974.58	294.00	1,194.31		6,500	4,500	2,000-	30.8-
** 8008 PIPE & ACCESSORIE	7,306.34	2,617.67	1,447.84	4,437.84	4,500	5,000	500	11.1
** 8009 SALT/ SAND/ DE-IC	85,983.75	77,929.15	90,594.39	102,570.80	80,000	85,000	5,000	6.3
*** Materials & Supplies	362,945.13	292,247.77	400,162.70	409,162.06	374,700	400,450	25,750	6.9
** 8150 GRANTS/SUBS TO OR	12,000.00	10,000.00	12,500.00					
** 8160 DONATIONS TO CHAR	400.00	500.00	200.00	350.00	200	350	150	75.0
** 8170 SCHOL/GRANTS TO I	3,750.00	3,750.00	2,500.00	3,500.00	4,250	4,250		
*** Grants to organizations	16,150.00	14,250.00	15,200.00	3,850.00	4,450	4,600	150	3.4

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

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Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 8025 COMMUNITY EVENTS	58,144.50	62,345.68	2,591.56	10,155.96	10,750	12,250	1,500	14.0
** 8030 MAINTENANCE MAT/S	12,765.95	19,913.38	22,053.64	9,116.14	18,700	10,250	8,450-	45.2-
** 8040 COMM EQUIPMENT LI	17,402.27	12,306.60	12,886.80	12,462.79	19,900	18,900	1,000-	5.0-
** 8050 COST OF SALES		23.54	625.13					
** 8060 PROGRAM INSTRUCTI	91,330.21	83,581.15	68,979.38	73,146.13	67,500	63,500	4,000-	5.9-
** 8080 STREET LIGHTS	70,024.62	71,211.34	71,383.79	74,053.85	73,500	74,250	750	1.0
** 8090 UNIFORMS/CLOTHING	39,330.99	44,557.84	49,477.75	42,511.92	52,972	54,972	2,000	3.8
** 8100 PROFESSIONAL SERV	180,145.44	224,903.85	170,619.40	177,009.25	223,490	160,680	62,810-	28.1-
** 8110 CONTRACTS/AGREEME	268,385.93	243,989.64	212,544.05	215,260.34	222,150	526,479	304,329	137.0
** 8111 CONTR/AGREE -WELD	9,510.88	20,857.22	13,671.93	5,821.77	10,000	7,500	2,500-	25.0-
** 8121 LEASES -OFFICE EQ	20,847.87	22,406.21	18,133.14	20,580.98	23,440	22,940	500-	2.1-
** 8130 LICENSES/PERMITS	10,890.84	10,479.56	10,101.18	10,061.38	11,110	11,850	740	6.7
** 8135 REGULATORY FEES	593.45	779.50	547.05	716.95	1,000	600	400-	40.0-
** 8145 Ordered Remediat	12,414.70	2,802.26	116,381.91		20,000		20,000-	100.0-
** 9450 LA ANIMAL SHELTER	1,455.00	1,575.00	1,875.00	1,065.00	1,000	1,000		
*** Other municipal costs	793,242.65	821,732.77	771,871.71	651,962.46	755,512	965,171	209,659	27.8
* 9020 INT ON DEBENTURES	192,149.53	180,352.97	169,211.70	170,492.91	170,494	159,566	10,928-	6.4-
* 9021 INT ON INT. BORRO						8,804	8,804	
* 9050 PRINC ON DEBENTUR	413,601.00	532,842.50	532,843.00	529,338.00	529,338	489,122	40,216-	7.6-
* 9051 PRINC ON INT.BORR						7,940	7,940	
** Debt Service Costs	605,750.53	713,195.47	702,054.70	699,830.91	699,832	665,432	34,400-	4.9-
* 9010 INT SHRT TERM BOR	16,018.00		5,054.00			4,250	4,250	
* 9090 BANK CHARGES	42,896.22	44,806.85	44,177.27	55,309.82	50,700	50,400	300-	0.6-
* 9095 CASH OVER / SHORT	35.53	62.56	53.87	98.64	50	50		
** Bank charges & Short te	58,949.75	44,869.41	49,285.14	55,408.46	50,750	54,700	3,950	7.8
* 9200 ALLOW FOR UNCOLL	13,690.19	16,715.64	5,719.20					
* 9220 Loss onAssess App	75,036.67	74,396.27	65,630.61	79,075.90	60,000	85,000	25,000	41.7
* 9240 Phase In Comm Ass				23,718.00		355,000	355,000	
** Valuation allow/appeals	88,726.86	91,111.91	71,349.81	102,793.90	60,000	440,000	380,000	633.3
* 9400 APPROP CAPITAL RE	510,829.00	510,000.00						
* 9410 APPROP OPER RESER	1,283,055.48	1,097,943.97	465,580.26	231,694.00	240,994	86,752	154,242-	64.0-
* 9420 APPROP CAPITAL FU	49,689.40	55,149.89	575,000.00	491,535.00	491,535	575,000	83,465	17.0
** Transfers to Own Funds	1,843,573.88	1,663,093.86	1,040,580.26	723,229.00	732,529	661,752	70,777-	9.7-
* 9690 Regional Authorit		56,280.00	54,028.80	67,536.00	67,536	67,536		
** Transfers to Reg Boards		56,280.00	54,028.80	67,536.00	67,536	67,536		
*** Fiscal Services	2,597,001.02	2,568,550.65	1,917,298.71	1,648,798.27	1,610,647	1,889,420	278,773	17.3
** 8195 WATER SUPPLY & HY	615,039.75	642,414.12	674,702.87	706,546.00	706,546	706,546		
*** Fire protection charge	615,039.75	642,414.12	674,702.87	706,546.00	706,546	706,546		

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

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Cost elements/Cost centers	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	Change 2019 to 2020 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 8180 Tax Exempt / Low	91,101.10	99,454.45						
*** Tax exemptions individu	91,101.10	99,454.45						
** 6180 COST RECOVERY	96,358.73-	184,897.22-	177,626.05-	236,976.01-	15,968-	20,195-	4,227-	26.5
*** Cost recovery	96,358.73-	184,897.22-	177,626.05-	236,976.01-	15,968-	20,195-	4,227-	26.5
**** Total	13,350,399.04	13,368,958.18	13,180,175.51	12,963,381.36	13,349,007	14,045,827	696,820	5.2

**Town of Amherst
GENERAL RATE
2020/21 Budget Reductions**

Dept	Reason for Change	Budget Details		Months				Total
		G/L Name	CC	April - June	July	August	Sept	
	REVENUES THAT WON'T BE RECEIVED							
	Deed Transfer Tax	4150	TAX	27,809	15,914	17,004	17,004	77,731
	Investment Income	4620	FINMAN	19,969	9,117	11,616	14,117	54,819
	Interest o/s Taxes & Misc A/R	4640/4660	TAX	20,994	-	-	-	20,994
Community Well Being	Program Fee Revenue - summer swim program fees	4500	PROGYMCA	-	-	4,000	-	4,000
	Program Fee Revenue - senior trips	4500	PROGSENIOR	-	2,500	-	-	2,500
	Program Fee Revenue	4500	PROGOTHER	-	150	-	-	150
	Special Event Revenue - Tourevents - horse & carriage, etc.	4510	TOUREVENTS	-	-	9,500	-	9,500
	Misc Revenue - Tennis Rookie Tour Registration	4680	PROGYOUTH	-	-	230	-	230
	Removal of student grants	Federal Employment Grants	various	-	-	-	5,000	5,000
	OEM transfer from Op Reserve	Transfer from Op Reserve	ENERGY	25,000	-	-	-	25,000
	Total Revenues			93,772	27,681	42,350	36,121	199,924
	EXPENSES							
Wages & Benefits	Student - finance (qty - 1)	Wages & Benefits	GENADMN	(4,389)	-	-	-	(4,389)
	Student - unsightly (qty - 1)	Wages & Benefits	UNSIGHTLY	(2,928)	-	-	-	(2,928)
	Students - parks (qty - 12)	Wages & Benefits	PARKSSTU	(34,125)	-	-	-	(34,125)
	Student - commevents (qty - 1)	Wages & Benefits	COMMEVENTS	(1,945)	-	-	-	(1,945)
	Students - programming (qty - 4)	Wages & Benefits	PROGYOUTH	(8,876)	-	-	-	(8,876)
	Seasonal CUPE - PW - Streets (3)	Wages & Benefits	STREETS	(28,900)	-	-	-	(28,900)
	Seasonal CUPE - Recreation - (3)	Wages & Benefits	PARKS/ARENAS	(34,501)	-	-	-	(34,501)
	Crossing Guards	Wages & Benefits	PPOLTRAFF	(11,334)	-	-	-	(11,334)
	Culture, Events, Marketing position (temporary backfilling MPAL)	Wages & Benefits	COMMADMIN	(13,321)	-	-	-	(13,321)
	Onsite Energy Manager	Wages & Benefits	ENERGY	(25,000)	-	-	-	(25,000)
	Corporate	Travel		6030	(16,000)	-	-	-
Conferences & Conventions			6032	(8,900)	-	-	-	(8,900)

**Town of Amherst
GENERAL RATE
2020/21 Budget Reductions**

Dept	Reason for Change	Budget Details		Months				Total
		G/L Name	CC	April - June	July	August	Sept	
Operations	Professional Development	6020	INSP	(750)	-	-	-	(750)
	Professional Development	6020	STREETS	(500)	-	-	-	(500)
	Travel	6030	INSP	(750)	-	-	-	(750)
	Travel	6030	GIS	(400)	-	-	-	(400)
	Travel	6030	TRANSADM	(500)	-	-	-	(500)
	Conferences	6032	GIS	(250)	-	-	-	(250)
	Vehicle/Equipment Repairs	7510	STREETS	(1,000)	-	-	-	(1,000)
	Vehicle/Equipment - Fuel - Gas	7550	STREETS	(1,000)	-	-	-	(1,000)
	Vehicle/Equipment - Fuel - Diesel	7551	STREETS	(1,000)	-	-	-	(1,000)
	Uniforms/Clothing	8090	STREETS	(600)	-	-	-	(600)
	Materials/Supplies	8010	GARAGE	(1,000)	-	-	-	(1,000)
	Materials/Supplies	8010	STREETS	(1,000)	-	-	-	(1,000)
	Materials/Supplies	8010	PPWTRAFFIC	(1,000)	-	-	-	(1,000)
	Gravel	8004	STRETS	(1,000)	-	-	-	(1,000)
	Concrete	8006	SWCURBS	(2,000)	-	-	-	(2,000)
	Professional Services	8100	ENGIN	(500)	-	-	-	(500)
	Professional Services	8100	LIBOPS	(500)	-	-	-	(500)
Professional Services	8100	98VICTORIA	(300)	-	-	-	(300)	
Recreation Operations	Professional Development	6020	HORT	(750)	-	-	-	(750)
	Professional Development	6020	STADADMIN	(700)	-	-	-	(700)
	Travel	6030	HORT	(800)	-	-	-	(800)
	Travel	6030	STADADMIN	(350)	-	-	-	(350)
	Conferences	6032	HORT	(500)	-	-	-	(500)
	Conferences	6032	STADADMIN	(500)	-	-	-	(500)
	Conferences	6032	ARENAS	(500)	-	-	-	(500)
	Conferences	6032	PARKS	(250)	-	-	-	(250)
	Electrical - Dickey Park - turn off lights	7010	PARKS	(1,000)	-	-	-	(1,000)
	Electrical - Robbs - no night games	7010	ROBBS	(800)	-	-	-	(800)
	Water - splash pad closed	7020	PARKS	(2,000)	-	-	-	(2,000)
	Maintenance Tools/Equipment - Horticulture	7100	HORT	(300)	-	-	-	(300)
	Vehicle/Equipment Repairs	7510	PARKS	(500)	-	-	-	(500)
	Vehicle/Equipment Rental - Port a Potties	7540	PARKS	(300)	-	-	-	(300)
	Vehicle/Equipment - Fuel - Gas	7550	PARKS	(500)	-	-	-	(500)
	Uniforms/Clothing	8090	HORT	(500)	-	-	-	(500)
	Uniforms/Clothing	8090	PARKSTU	(1,200)	-	-	-	(1,200)
Uniforms/Clothing	8090	PARKS	(200)	-	-	-	(200)	
Uniforms/Clothing	8090	PLAYGRNDS	(300)	-	-	-	(300)	

**Town of Amherst
GENERAL RATE
2020/21 Budget Reductions**

Dept	Reason for Change	Budget Details		Months				Total
		G/L Name	CC	April - June	July	August	Sept	
	Materials/Supplies	8010	HORT	(1,000)	-	-	-	(1,000)
	Materials/Supplies	8010	PARKS	(1,000)	-	-	-	(1,000)
	Materials/Supplies	8010	ROBBS	(500)	-	-	-	(500)
	Professional Services	8100	HORT	(2,000)	-	-	-	(2,000)
	Professional Development	6020	COMMADMIN	(500)	-	-	-	(500)
	Professional Development	6020	MPAL	(500)	-	-	-	(500)
	Travel	6030	COMMADMIN	(500)	-	-	-	(500)
	Travel	6030	MPAL	(500)	-	-	-	(500)
	Conferences	6032	COMMADMIN	(1,000)	-	-	-	(1,000)
	Professional Mem Dues	6040	MPAL	(500)	-	-	-	(500)
	Advertising - Eileen can create ads in house, market through Cumberland Tourism	6080	TOURISM	(6,000)	-	-	-	(6,000)
	Advertising	6080	COMMEVENTS	(500)	-	-	-	(500)
	Meeting Expenses	6150	COMMADMIN	(1,000)	-	-	-	(1,000)
	Meeting Expenses	6150	COMMEVENTS	(250)	-	-	-	(250)
	Catering	6152	COMMADMIN	(500)	-	-	-	(500)
	Catering - healthy snacks for programs and training, park days	6152	PROGYOUTH	(500)	-	-	-	(500)
	Promotion	6170	PROGOTHER	(900)	-	-	-	(900)
	Promotion	6170	COMMEVENTS	(1,000)	-	-	-	(1,000)
	Promotion	6170	ARTS	(1,600)	-	-	-	(1,600)
	Veh/Equip rental - seniors trips	7540	PROGSENIOR	(1,000)	-	-	-	(1,000)
	Materials/Supplies - not able to do all programming	8010	PROGYOUTH	(1,000)	-	-	-	(1,000)
	Materials/Supplies - not able to do all programming	8010	PROGSENIOR	(200)	-	-	-	(200)
	Materials/Supplies - not able to do all programming	8010	PROGOTHER	(400)	-	-	-	(400)
	Materials/Supplies - not able to do all programming	8010	COMMEVENTS	(1,000)	-	-	-	(1,000)
	Community Events - reduction of some events with no students	8025	PROGSENIOR	(250)	-	-	-	(250)
	Community Events - reduction of some events with no students	8025	PROGOTHER	(500)	-	-	-	(500)
	Community Events - reduction of some events with no students	8025	COMMEVENTS	(600)	-	-	-	(600)
	Program Instruction - adventure club	8060	PROGYOUTH	(1,000)	-	-	-	(1,000)
	Program Instruction - seniors living well	8060	PROGSENIOR	(300)	-	-	-	(300)
	Uniforms/Clothing - students	8090	PROGOTHER	(1,500)	-	-	-	(1,500)
	Contracts/Agreements - horse & carriage rides	8110	TOUREVENTS	(7,000)	-	-	-	(7,000)
	Total Expenses			(251,219)	-	-	-	(251,219)
	Increase Valuation Allowance for Uncollectible Accounts			(157,447)	27,681	42,350	36,121	(51,295)



COMMITTEE OF THE WHOLE

CDR# 2020044

Date: May 19, 2020

TO: Mayor Kogon and Members of Council

SUBMITTED BY: Shelley Rector, CPA, CMA – Chief Financial Officer

DATE: May 19, 2020

SUBJECT: 2020 – 21 Capital Budget Carry Forwards - Town of Amherst & Amherst Water Utility

ORIGIN: 2020 - 2021 budget preparations.

LEGISLATIVE AUTHORITY: Section 65 of the Municipal Government Act requires that council shall adopt an operating budget and a capital budget for each fiscal year.

RECOMMENDATION: That Council approve the inclusion of carry forward projects to the Town of Amherst General Capital Budget and the Water Utility Capital Budget for the 2020-21 fiscal year. Adding the carry forward projects sets the overall General Capital Budget at \$3,505,883 (including \$1,354,932 for projects carried over) and the Amherst Water Utility Capital Budget for the 2020-21 fiscal year in the amount of \$713,000 (including \$40,000 for carryovers).

BACKGROUND: During last year's Capital Budget, Capital Projects were presented to Council who provided approval for the 2019-20 fiscal year. Although most of these projects were completed through the year, staff were not able to complete some of them. There are various reasons for this: long delivery timelines, multiple level procurement requirements, and resource limitations for example.

Council approved new projects for the 2020-21 General and Water Capital Projects as well as the year 2-10 proposed Capital Projects in principal on February 4th, 2020. We are simply looking to amend the year 1 Capital Budget to add the carry over projects (approved in the 2019-20 budget) to our Capital Budget to allow for spending authority during 2020-21.

DISCUSSION: During our Capital Budget presentation and discussion, we indicated to Council that we were uncertain of the projects that would require a carry over to the 2020-21 fiscal year and that once we got closer to year end we would come back to Council to obtain authority to add these to the Capital Budget to ensure we have spending authority in the current fiscal year.

As stated above, these projects have already been approved by Council and we are simply requesting that the spending authority be carried over into the current fiscal year. A list of the carry over projects is attached for Council's reference.

FINANCIAL IMPLICATIONS: As these projects have already been approved by Council and financing was set in place in last fiscal year, the financial implication is simply to move the spending authority from fiscal 2019-20 to 2020-21.



The capital budget spending authority for 2020-21 would be amended by \$1,394,932. The projects are itemized in the attached listing. These projects will be funded by”

1. Capital Reserve (Carry Overs)	\$376,605
2. Gas Tax	\$ 30,941
3. Grant – Federal	\$ 48,342
4. Grant – Provincial	\$ 39,553
5. Long Term Debt - Water	\$ 40,000
6. Long Term Debt – General	\$600,000
7. Internal Borrowing	\$259,491

This brings the 2020/21 capital budget totals to \$753,000 for water capital and \$3,505,883 for general capital.

COMMUNITY ENGAGEMENT: Information on the budget has been shared via social media as approvals occur. A budget report will be added to the website once all rates are finalized.

ENVIRONMENTAL IMPLICATIONS: The solar for community buildings project is an alternative energy project.

SOCIAL JUSTICE IMPLICATIONS: None anticipated.

ALTERNATIVES:

1. Delay the decision on carry over projects to a future meeting.

ATTACHMENTS:

1. Listing of Capital Project Carry Overs for 2020-21.
2. Listing of Approved Capital Project plus Carry Overs for 2020-21.

Report prepared by: Sarah Wilson and Shelley Rector CPA, CMA - CFO
Report and Financial approved by: Shelley Rector CPA, CMA - CFO

Capital Budget 2020/21		Sources of Financing						
Projects	Estimated Gross Cost with non- recoverable HST included	Capital Reserve (Carry Overs)	Gas Tax	Federal Grant - Can Infra Program Green Env	Provincial Grant - Can Infra Program Green Env	Long Term Debt - Water	Long Term Debt - General	Internal Borrowing
WATER CAPITAL								
Monitoring Wells <i>(carry over)</i>	40,000					40,000		
WATER TOTAL	40,000	-	-	-	-	40,000	-	-

GENERAL CAPITAL								
OPERATIONS (TRANSPORTATION & PUBLIC WORKS)								
BUILDINGS / LAND								
Library Heating Issues <i>(carry over)</i>	100,000	100,000						
Net Zero Energy - recommendation from feasibility study <i>(carry over)</i>	50,000	50,000						
Solar for Community Buildings <i>(carry over)</i>	259,491							259,491
Subtotal	409,491	150,000	-	-	-	-	-	259,491
SIDEWALKS								
Robert Angus Drive ~ Dairy Queen to Church - widen asphalt sidewalk <i>(Active Transportation Plan) (carry over remaining budget)</i>	30,941	-	30,941	-	-	-	-	-
SANITARY / STORM SEWER								
Racetrack Road - Pump Station Upgrades (Surcharge Tank) <i>(carry over)</i>	50,000	50,000						
Wastewater Treatment plant and Lift Stations (SLI report) Laplanche River Upgrades to reduce clogging <i>(carry over)</i>	125,000	37,105		48,342	39,553			
Subtotal	175,000	87,105	-	48,342	39,553	-	-	-
FIRE DEPARTMENT								
Fire Station Bldg Repairs - Repair floor and wall finishes in south entrance <i>(carry over)</i>	7,000	7,000						
Fire Station Bldg Repairs - Replace the two main exterior entrances <i>(carry over)</i>	18,000	18,000						
New Pumper - replace engine # 2 <i>(carry over)</i>	600,000						600,000	
Fire Station Bldg Repairs - concrete ramp and stairs remove & replace <i>(carry over)</i>	25,000	25,000						
Subtotal	650,000	50,000	-	-	-	-	600,000	-
POLICE DEPARTMENT								
Patrol Vehicle # 6 <i>(carry over)</i>	55,000	55,000						
Fibre Communications between APD and Town Hall <i>(carry over)</i>	34,500	34,500						
Subtotal	89,500	89,500	-	-	-	-	-	-
GENERAL TOTAL	1,354,932	376,605	30,941	48,342	39,553	-	600,000	259,491

GRAND TOTAL WATER & GENERAL	1,394,932	376,605	30,941	48,342	39,553	40,000	600,000	259,491
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Capital Budget		Approved by Council January 27 (early short list) and remaining February 4, 2020, Carry Over Projects Approved _____									
YEAR 1 - 2020/21		Sources of Financing									
Projects	Estimated Gross Cost with non-recoverable HST included	Water Operating	General Operating	Sewer Operating	Capital Reserve (Carry Overs)	Gas Tax	Federal Grant - Can Infra Program Green Env	Provincial Grant - Can Infra Program Green Env	Long Term Debt - Water	Long Term Debt - General	Internal Borrowing
WATER											
Monitoring Wells (carry over)	40,000								40,000		
Albion Street ~ Croft to Queen - water main replacement	433,000								433,000		
Wellfield Generator	240,000								240,000		
New Truck - 4x4 - 4 Door 1/2 Ton replace 2006 1/2 Ton Service Truck	40,000	40,000							-		
WATER TOTAL	753,000	40,000	-	-	-	-	-	-	713,000	-	-
GENERAL CAPITAL											
OPERATIONS (TRANSPORTATION & PUBLIC WORKS)											
EQUIPMENT											
Asphalt Hot Patcher	60,000		60,000								
New Truck - 1 Ton 4x4 4 Door- replace 2011 Ford 1 Ton Service Truck	50,000		50,000								
Subtotal	110,000	-	110,000	-	-	-	-	-	-	-	-
BUILDINGS / LAND											
Library Heating Issues (carry over)	100,000				100,000						
Net Zero Energy - recommendation from feasibility study (carry over)	50,000				50,000						
Solar for Community Buildings - Stadium (carry over)	259,491										259,491
Town Hall - Server / network storage - replacement	23,000		23,000								
Police Dept - Server / network storage - replacement	23,000		23,000								
Fire Station Bldg Repairs - installation of card access system	48,000		48,000								
Works Garage - Security Doors	15,000		15,000								
Town Hall Council Chamber Upgrades	30,000		30,000								
Works Garage - New Security Gates	5,000		5,000								
Solar for Community Buildings - Fire Hall	183,414										183,414
Solar for Community Buildings - Police Stator	184,537										184,537
Subtotal	921,442	-	144,000	-	150,000	-	-	-	-	-	627,442
LARGE MULTI - CATEGORY PROJECTS											
Albion Street ~ Croft to Queen - Paverize and Pave	250,000	-	-	-	-	250,000	-	-	-	-	-
STREETS											
Academy Street ~ Queen to Spring (pulverize and pave)	60,000					60,000					
West Pleasant Street - Subway - asphalt and storm sewer upgrades	40,000					40,000					
Clifton (Pulverize and Pave)	30,000					30,000					
Pinehurst (Overlay)	15,000					15,000					
Edgewood (Overlay)	30,000					30,000					
Chamberlain ~ CNR to Newton (Overlay)	25,000					25,000					
Tupper ~ Northern Town Boundary to TIR Office Driveway (Overlay)	100,000					100,000					
Flemming - Curb and Pave - requires work on other streets	155,000					155,000					
Senator (Overlay)	18,000					18,000					
Smith (Overlay)	30,000					30,000					
Mission (Overlay)	50,000					50,000					
Clifford ~ Rupert to Clarence (Overlay)	20,000					20,000					
Agnew ~ Rupert to Clarence (O)	25,000					25,000					
Centennial (overlay)	20,000					20,000					
Acadia ~ Agnew to Prince Arthur (Overlay)	25,000					25,000					
Townsvie (overlay)	20,000					20,000					
Subtotal	663,000	-	-	-	-	663,000	-	-	-	-	-
RC = Reconstruction and paving; CM = Cold mill and Paving; P = Pulverize and paving; O = Asphalt Overlay											

Capital Budget		Approved by Council January 27 (early short list) and remaining February 4, 2020, Carry Over Projects Approved _____									
YEAR 1 - 2020/21		Sources of Financing									
Projects	Estimated Gross Cost with non-recoverable HST included	Water Operating	General Operating	Sewer Operating	Capital Reserve (Carry Overs)	Gas Tax	Federal Grant - Can Infra Program Green Env	Provincial Grant - Can Infra Program Green Env	Long Term Debt - Water	Long Term Debt - General	Internal Borrowing
STORM / SANITARY SEWER											
Racetrack Road - Pump Station Upgrades (Surcharge Tank) <i>(carry over)</i>	50,000				50,000						
Wastewater Treatment plant and Lift Stations (SLI report) Laplanche River Upgrades to reduce clogging <i>(carry over)</i>	125,000				37,105		48,342	39,553			
Willow Street Trail - East to Abbey (under new trail) - new sanitary sewer main (Town Crew)	50,000			15,000		35,000					
Academy Street ~ Spring to Queen - replace corrugated storm sewer (Town Crew)	10,000					10,000					
Subtotal	235,000	-	-	15,000	87,105	45,000	48,342	39,553	-	-	-
SIDEWALKS											
Robert Angus Drive ~ Dairy Queen to Church - widen asphalt sidewalk <i>(Active Transportation Plan) (carry over remaining budget)</i>	30,941					30,941					
Academy Street ~ Spring to Queen (Town Crew)	10,000					10,000					
Dickey Brook Trail ~ Donald to Charles - Gravel Trail (Active Transportation Plan) (Town Crew)	10,000					10,000					
Upper Church Street ~ Robert Angus to Town Boundary - sidewalk (Active Transportation Plan) (Town Crew)	50,000					50,000					
Willow Street Trail - East to Abbey - Gravel Trail (Active Transportation Plan) (Town Crew)	50,000					50,000					
Hickman Street ~ West Pleasant to Park (Town Crew)	50,000					50,000					
Subtotal	200,941	-	-	-	-	200,941	-	-	-	-	-
FIRE DEPARTMENT											
Fire Station Bldg Repairs - Repair floor and wall finishes in south entrance <i>(carry over)</i>	7,000				7,000						
Fire Station Bldg Repairs - Replace the two main exterior entrances <i>(carry over)</i>	18,000				18,000						
New Pumper - replace engine # 2 <i>(carry over)</i>	600,000									600,000	
Fire Station Bldg Repairs - concrete ramp and stairs remove & replace <i>(carry over)</i>	25,000				25,000						
Replacement structural firefighting bunker gear (6-9 sets)	20,000		20,000								
Replacement - Self Contained Breathing Apparatus (SCBA) (Qty 8) (HAZMAT OPS)	72,000		72,000								
Subtotal	742,000	-	92,000	-	50,000	-	-	-	-	600,000	-
POLICE DEPARTMENT											
Patrol Vehicle # 6 <i>(carry over)</i>	55,000				55,000						
Fibre Communications between APD and Town Hall <i>(carry over)</i>	34,500				34,500						
SCEU Vehicle	45,000		45,000								
Ballistic Helmets - Carbine	10,000		10,000								
In Car Video - WatchGuard x 2	18,000		18,000								
Subtotal	162,500	-	73,000	-	89,500	-	-	-	-	-	-
RECREATION											
Purchase Outdoor Skating Rink (Victoria Street)	65,000									65,000	
Self Watering Hanging Baskets	22,500		22,500								
Former Tennis Courts - Resurface for Multi Use Recreation Facility	25,000		25,000								
Vehicle -Electric Car/SUV plus Charging Station (Replace for Ranger) 35,000 less 10K in rebates	25,000		25,000								
Sprinkler System Back Flow Preventor	5,000		5,000								
Christie Park - Replace Foot Bridge	12,500		12,500								
Decorative Lighting Phase #3-R#4	30,000		30,000								
Stadium - Ice Compressor Motor Repair	8,000		8,000								
Robbs - Dugout Protective Fence	8,000		8,000								
Robbs - Batting Cage	20,000		20,000								
Subtotal	221,000	-	156,000	-	-	-	-	-	-	65,000	-
GENERAL TOTAL	3,505,883	-	575,000	15,000	376,605	1,158,941	48,342	39,553	-	665,000	627,442
GRAND TOTAL WATER & GENERAL	4,258,883	40,000	575,000	15,000	376,605	1,158,941	48,342	39,553	713,000	665,000	627,442

Monthly Report

Corporate Services

May 2020

CORPORATE SERVICES – Due to the COVID 19 pandemic, staff have been working from home since March 20. Staff can perform almost all the tasks that they did in the office at home. Staff occasionally attend Town Hall for supplies, printing or processing cheques but are continuing social distancing practices should anyone else be there. Staff attempt to stagger visits whenever possible. Work continues with the regular financial services requirements as well as dealing with COVID 19 related issues.

FINANCIAL – Staff have presented the general rate operating budget to Council. The Community Support Area Rate budget will be presented in the near future as Community Well Being and Corporate Services staff are working through the grant requests to determine which events will still occur. The sewer and solid waste budgets were approved by Council in February and the water utility budget was approved in April.

Staff have begun some of the year end tasks in preparation for the year end audit.

Staff have been busy doing various financial calculations on the impact of the pandemic. March, April and May interest have been set at zero for outstanding balances on property tax accounts and interest will only apply on balances outstanding as of June 30. March, April, May and June interest have been set at zero for outstanding balances on water/sewer accounts and interest will only apply on balances outstanding as of July 31. Customers are encouraged to pay their property tax and water/sewer bills on the due dates to aid in cash flow for the Town of Amherst.

2020 ASSESSMENT APPEALS – As of May 1, 2020, there were 76 accounts who have appealed their assessment, 29 of these are complete, 8 have withdrawn and 39 are outstanding.

	# of Accounts Appealing	Total Assessment Value Being Appealed	Appeal Completed as of May 1/20	Pending as of May 1/20	Withdrawn as of May 1/20	Outstanding Appeals as of May 1/20	Appeals Successful as of May 1/20	Loss of Assessment Value	Amount of Revenue Reduction	Nova Scotia Assessment Appeal Tribunal Status
Residential/Resource	51	11,270,600	19	0	2	30	17	\$ 554,700	\$ 9,180	0
Commercial	25	27,012,600	10	0	6	9	8	\$ 188,100	\$ 8,379	1
TOTAL	76	\$38,283,200	29	0	8	39	25	\$ 742,800	\$ 17,559	1

2020 SPRING TAX SALE – There will not be a spring tax sale.

2020/21 INTERIM PROPERTY TAX BILLS – The interim property tax bills are calculated as 50% of the total property tax bill for 2019/20. The interim tax bills were mailed out at the end of April. An error was detected on the interest rate on the bills due to a problem in our accounting system (SAP) which was related to the changes necessary to waive interest. The bills have been re-printed and sent out with the correct interest rate of 12% per annum. The interim tax bills are due on May 29.

WATER / SEWER BILLING – The fourth quarter water / sewer bills were mailed out at the end of April. An error was detected on the interest rate on the bills due to a problem in our accounting system (SAP) which was related to the changes necessary to waive interest for the next few months. The bills have been re-printed and sent out with the correct interest rate of 12% per annum. The water/sewer bills are due on June 30.

CUSTOMER SERVICE TRACKING – E11 – There was a total of 100 opened cases in April and 88 cases closed. The categories with the most opened/closed cases opened in April related to compost bin replacement/repairs and applications for development/building permits.

HUMAN RESOURCES – Payroll continues to be processed remotely with April having three pay periods. All necessary remittances continue to be completed without interruption. Staff continue to move forward with acquiring access to electronic paystubs. Electronic payments provide a more efficient method of delivering pay information to staff and the COVID 19 pandemic highlighted the benefits of having an alternate means of providing staff with their pay.

Given the COVID 19 pandemic, there are no open/active competitions at this time. Staff continue to provide support to all staff for group insurance/benefit information, claim processing, pension reporting, etc., as needed.

PROCUREMENT – Staff began working from home on March 17 due to the COVID-19 pandemic and can perform all functions from home. Staff continue with preparing procurement documents for both capital projects and operational requirements needed when the budget is approved. Due to the COVID-19 pandemic, all procurement must now be approved through senior management before approved for release. Procurement is reviewing scopes and working with the departments to have procurements readied for final approval to release.

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April
Capital													
Anticipated Procurement from Capital Budget: 26													
Scopes for capital received in the month	5	7	4	1	2	3	1	2	2	2	5	0	1
All procurement:													
Total new scopes of work received in month	12	12	16	9	5	4	7	6	8	6	8	11	9
Released to the public in the month	10	15	17	9	7	3	9	6	7	4	5	10	8
Closed during the month	9	12	14	10	7	8	10	7	7	3	5	10	9
Awarded by par/council during the month	6	7	21	4	5	10	15	9	6	1	6	9	8
Open at the end of month (released month a, closed month b)	2	5	4	4	6	1	2	4	5	4	5	1	4

INFORMATION SERVICES (IS) –

The Watchguard Video server software for downloading and viewing in car camera video was installed for APD. Various hardware and software upgrades were completed.

We enabled the streaming of Zoom meeting via YouTube.

IS Cases/Incidents Stats

	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020
Opened	54	46	50	26	33	28	71	27	46	38	36	116	61
Closed	48	47	51	30	27	32	65	37	51	34	36	118	59

Monthly Report

Operations

May-2020

The 13 fulltime Public Works staff and 6 Recreation Facilities staff worked a rotational schedule of 2 weeks on, 2 weeks off throughout the month of April due to the COVID-19 pandemic. The alternating shift schedule was put in place to ensure the provision of essential services. Our mechanic was not included in the 2-week rotating schedule and for most of the month he worked a split shift coming to work at 5am for part of his shift and returning after 4pm to complete his work.

As of May 4, all fulltime staff are now reporting to work. Social distancing practices are being followed including alternating start / stop times, isolation of crews, one employee per vehicle, extra sanitation and controlled site visits / inspections. Our seasonal employees have not been called back at this time due to COVID-19.

Our Building Inspector / Dangerous Unsanitary Premises Administrator continues to process permit applications and dangerous / unsightly complaints which have been moved on-line. Outdoor inspections continue with additional protocols while indoor inspections are approved on a case by case basis when proper protocols can be achieved (building vacated etc.).

The on-duty staff completed the following standard operational work:

- Bi-weekly sampling at the WWTF
- Weekly water sampling
- Lift station maintenance
- Changing chlorine cylinders and rotating the chlorine booster pump
- Maintaining service cuts
- Maintained the closure of parks due to COVID-19.

Other work completed by Operations staff in April:

- Daily cleaning and sanitizing of works garage and vehicles
- Quarterly water meter reading and follow up repairs
- Street sweeper put into service mid April
- Repaired sanitary sewer main on Christie Street
- Replaced sanitary sewer lateral at 22 Lawrence Street
- Replaced sanitary sewer later at 4 Queen Street
- Replaced section of failed corrugated storm sewer on Croft Street
- Replaced section of failed corrugated storm sewer on Dundonald Street
- Installed new water and sewer laterals at 2 Abbott Street
- Recreation mowers and trailers were serviced and are ready for use
- Cleanup of winter damage to parks and other outdoor facilities
- Off season maintenance in the Amherst Stadium
- Cleanup of flower beds downtown and in the parks
- Procurement of flower bedding plants and hanging baskets (reduction from 140 to 65)

Upcoming / ongoing projects for May:

- Solid waste collection from on street receptacles and parks
- Robert Angus Drive storm sewer installation
- Academy Street corrugated storm sewer replacement (capital)
- Academy Street sidewalk replacement (capital)
- Center line and crosswalk painting
- Patching of streets
- Tree maintenance
- Flower bed planting preparation
- Commencement of mowing operations (as conditions warrant)
- Removal of select distressed trees within the dog park

Monthly Report

Amherst Police Department

May 2020

OPERATIONAL

Covid-19 Issues: During the month of April, the Police Department continued to adjust to the new restrictions and enforcement issues. One of the biggest issues was the Nova Scotia/New Brunswick border and the issue of incoming traffic from other provinces. With the exception of essential workers who come into the province, any person is required to isolate for 14 days, which means they are not to be out and having any contact with others. This represented a challenge as people crossing the border were 'checked' but no information was taken from them and we continued to see a number of out of province vehicles in the area.

Provincial Coordinator: On April 17th, the province announced the appointment of Assistant Commissioner Lee Bergeman as co-ordinator of law enforcement across the province during the Provincial State of Emergency. Her appointment is authorized under section 17(b) of the Emergency Management Act and enables the Attorney General to designate a peace officer as co-ordinator for all efforts in relation to law enforcement during a state of emergency. Under this appointment, every police officer in the province is subject to the direction and control of the designated coordinator. This will not only ensure effective communication and coordination within Nova Scotia, but also in the Maritimes as other provinces have similar appointments. Deputy Chief Tim Hunter will be APD's representative in relation to the provincial initiative.

Portapique Shootings – April 18th/19th – Our shift members were made aware of the initial incident in Portapique late Friday night as RCMP members were responding. Initially there was very little information, except that people had been shot and several fires were reported. By morning, we received some of the details of the occurrence and learned the identity of the suspect. As a result, we called out team leaders from our carbine-trained containment teams. These resources, and other members working dayshift were strategically placed to ensure that we could respond if we had an incident within our borders, but could also cover any RCMP area calls as they were very busy with the unfolding incident. We continued to assist with coverage until the threat was eliminated and the RCMP were able to resume their normal coverage. During the incident, Cst Heidi Stevenson was killed tragically. Many of our members knew Heidi both professionally and personally. We are heart-broken with this loss as well as the loss of the other victims who were killed in this senseless act. We continue to check in with our members to ensure that they have the support and resources to cope with this incident and have encouraged them to take advantage of any and all resources available, including EAP, family, co-workers, churches etc. Healing is a long and hard road, but we will get there.



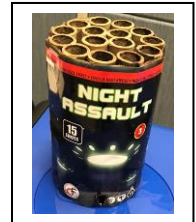
Drug Seizure/Charges: On the evening of April 19th, 2 males, aged 29 and 25 were arrested after a vehicle stop and are facing several charges including possession of methamphetamine, breach of conditions and charges under the Health Protection Act for failing to social distance as required. The 29-year old driver also faces numerous charges under the Motor Vehicle Act.

During the early morning hours of April 20th, Patrols stopped a vehicle on Rupert Street and a 31-year old male was arrested and searched yielding 32grams of cocaine and a quantity of cash. The male was held in custody but later released after a bail hearing. He faces several charges including possession for the purpose of trafficking.

Moment of Silence – On April 25th at 2:00pm, some of our on-duty members, staff and first responder partners paid tribute to Cst Heidi Stevenson and had a moment of silence to honour the victims of the tragic incident that unfolded the week previous.

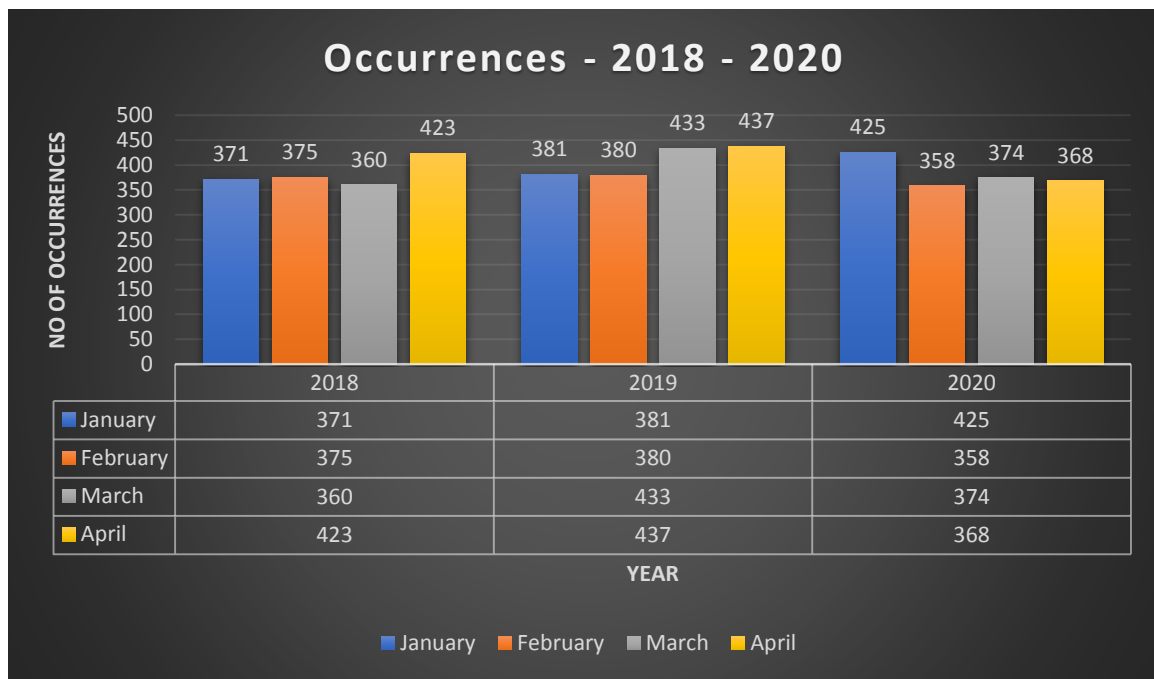


Fireworks – On April 29th at approximately 5:40am, Police Dispatch received numerous complaints of loud bangs in the area of Dickey Street. Witnesses in the area advised that they observed fireworks being set off. Patrols attended and located spent fireworks left behind in the area of EB Chandler. The matter is still under investigation. In light of recent events, this event alarmed many people. The fireworks were heard all across town.

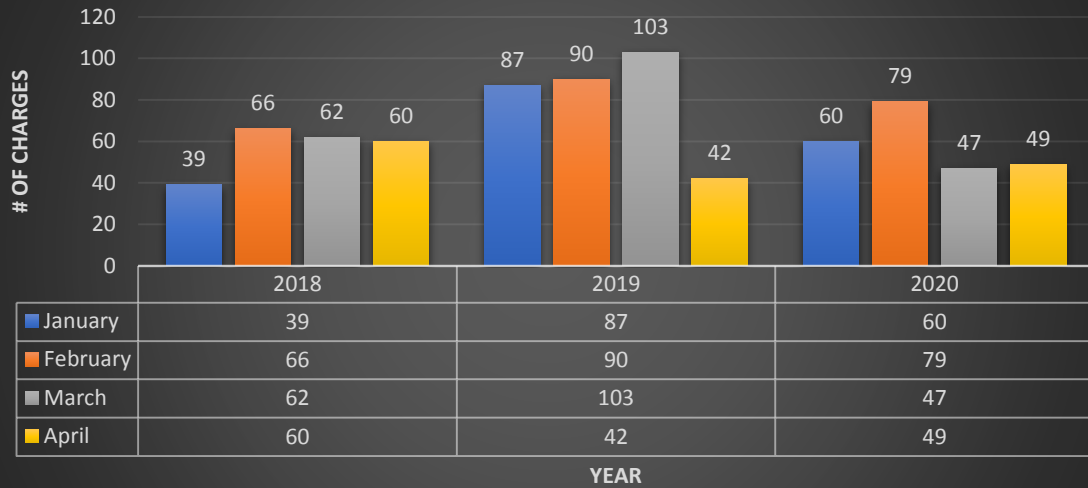


OPERATIONAL STATS – April 2020

Occurrences:	368	Criminal Code Charges:	49
Impaired by Alcohol:	0	CDSA:	4
Impaired by Drug:	0	CBCA:	0
Traffic Tickets:	7	Traffic Written Warnings:	3
Vehicle Checks:	58	LCA:	2
Foot Patrol Hours:		0h 28m Bike Patrol Hours:	0
		HPA:	9



Criminal Charges - 2018-2020



■ January
 ■ February
 ■ March
 ■ April

Monthly Report

Community Well-being

May-2020

Community Well Being

The Community Well-being Manager contacted approximately 60 organizations and agencies that provide direct services to community residents. The purpose was to check-in, determine operating status and any challenges resulting from COVID-19.

The Community Well-being Manager continues communicating and messaging well-being emails to all staff and Council. Health and well-being challenges continue.

The Community Well-being Manager continues in the role as Resource Unit Leader, with daily logs and Incident Action Plans.

Community Engagement

1. The following events/committee meetings were attended:
 - a. 2-Cumberland Region Tourism Marketing (CRTM) Advisory meetings
 - b. Participated in an Eastern Convenor Conference call to discuss COVID impact on marginalized populations
 - c. 2-Tamarack webinar on Collective Impact 3.0: Building a Community Movement
 - d. The kick-off meeting and a Stakeholders meeting with the selected company to move forward with the Cumberland Regional Tourism Marketing proposal
 - e. A webinar on how to help businesses during COVID-19
 - f. A webinar on What Does Ending Poverty Mean in the Face of COVID-19
 - g. A webinar on The Changing Role of Philanthropy in times of COVID-19
2. The Community Well-being Manager worked with the Well-being team to develop strategies for Council Priorities

Culture, Events and Marketing

1. Created a Volunteer Nomination Video that highlighted our 2020 Volunteer Nominees and our Volunteer of the Year and Youth Volunteer of the Year
2. Developed Gourmet at Home Foodie Fest contest and concept with graphics for Facebook event, Twitter and Web banner
3. Submitted recommendations for Instagram and Twitter daily hashtags to increase our online presence and attract new and diverse followers
4. Researched Earth Day ideas and plan a virtual event
5. Created an Essentials Services Thank You video branded with the Amherst logo; shared VIA Facebook Amherst Recreation page
6. May social media plan research plan development
7. Researched DIY Joomla Training Videos from YouTube while waiting for official training
8. Developed concept for and created video and brochure for Amherst Staycation

Active Living

1. Learn 2 Lead online sessions were very well received with recordings posted so viewers can watch on their own schedule. Topics for this month included:
 - a. Mindset Mastery: Staying healthy and positive in times of change
 - b. Grow, Flow, Glow: Creating the life you want to live and learn
 - c. 4 session of Health, Fitness & Fun with Ryan Reynolds
2. The remaining sessions of the Amherst Cumberland Multisport program were cancelled due to the COVID-19 pandemic. Schedule planning has started for the 2020-21 season.
3. Locations for the outdoor water filling stations and bike repair stations been confirmed and Operations plans to install this Spring.
4. Youth on the Move, Girls at Bat, Outdoor Adventure Club, Ball Hockey, and Tennis Spring programs all have been cancelled due to the COVID-19 pandemic.

Monthly Report

Fire Department

May 2020

RESPONSE #'s (April)

Town of Amherst – 14 events

- 1 Electrical fire
- 2 Structure fire
- 5 Smell of smoke / Air quality check
- 4 Monitored alarm activations
- 2 Open burn / Wildland

Contract area (District 2) – 10 events

- 3 Structure fire
- 1 Flue fire
- 2 Mutual Aid
- 1 Open burning
- 3 Wildland fire / Open land

The department continues to adjust to the pandemic environment and adapt our operational objectives to meet the changing needs during this pandemic. This includes adjusting the services we provide to ensure that we respect the physical distancing requirements and provisions of the provincial state of emergency order. I continue to maintain situational awareness and engage with my local, provincial and national colleagues on the impacts and best practices associated with this pandemic. One of the main challenges that we are currently facing is the ability to have face to face conversations, training and social events.

Weekly Training, Recruit Training & Meetings

We have been able to maintain a social and operational contact with all of our members. Since mid March, all in person training sessions and meetings have been cancelled and placed on hold. We continue to use audio and video conferencing to establish a means to communicate as a group, while ensuring that physical distancing is achieved. The officers group continues to be engaged in weekly conference calls, with subsequent company meetings and full departmental meetings with the members.

Professional Development

The Nova Scotia Fire Fighters School has established various online training programs to provide ongoing professional development for our firefighters. Approximately half of the departmental members have been enrolled in distance learning. This training is being conducted by the use of online platforms for the theory portion of this training.

Our firefighters have been enrolled in the following courses: Hazardous Materials Awareness training, Hazardous Materials Operations training, Incident Scene Safety Officer training, Managing Company Tactical Operations, Incident Command System 200 training and Anhydrous Ammonia Response.

Upcoming Events

During these unprecedented times the ability to hold community events has been greatly affected; therefore, the Amherst Fire Fighters Association is currently reevaluating their upcoming events. They have advised me that the “Annual Fire Fighter’s ladder sit” and the “Scott Firefit competition” will be rescheduled.

Monthly Report

Planning & Strategic Initiatives

May-2020

Land use planning consultation and Development Permit services continue remotely. Development and Building Permits, as well as Property Complaint forms, can now be completed and submitted on the town website. With residents spending more time at home during the pandemic staff have seen an uptick in applications for new decks and accessory buildings.

A plan is in place to conduct virtual PAC meetings, public participation sessions, and public hearings. The PAC held a virtual meeting this month. Staff are following other jurisdictions currently undergoing virtual public hearings to learn best practice should a development agreement or planning document amendment be required.

The UARB have given approval of NSPI's application for the Smart Grid Implementation Project in its entirety. NSPI is now starting to put its project implementation plan in action. In particular, staff anticipate a draft lease agreement for the solar garden in the coming month, which will be brought to Council for consideration.

Installation of the solar PV system at the Stadium is slated for May, although the pandemic is causing the contractor some delays. Staff continue to engage the contractor to ensure the October 2019 system commissioning deadline remains achievable.

Planning staff continue to provide planning and development services for the Town of Oxford.

Monthly Report

Business Development

May 2020

The Amherst Business Directory is 95% complete and is ongoing. Once businesses reopen the remaining will be completed.

The vacant commercial spaces inventory has been completed and the BDO will update this list weekly. Amherst.ca has been updated with current information.

An inventory of downtown vacancy spaces was compiled into a spreadsheet with close to 30 empty or vacant spaces in downtown Amherst. The BDO will update this list regularly.

The Community Economic Dashboard is currently being updated with 2019 data.

The BDO has kept a close relationship with the business community providing weekly COVID-19 updates and relaying information from the Cumberland Business Connector and the Chamber of Commerce.

The BDO has reached out to approximately 100 local businesses to discuss how COVID-19 is impacting them, their challenges, government supports available, and operational status.

The BDO attended an Economic Development Network of NS meeting online which included Economic Development Officers from 12 other municipalities.