



AGENDA

Town of Lunenburg Council Meeting

Tuesday, May 25, 2021 at 6:00 p.m.

Lunenburg Town Hall, 120 Townsend Street and Zoom/YouTube

(Agenda is subject to change due to additions and/or amendments)

-
1. Call to Order – Mayor Risser
 2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People – Mayor Risser
 3. Agenda - motion to approve
Motion: moved and seconded approval of the agenda.
 4. May 11, 2021 Council meeting minutes - motion to approve
Motion: moved and seconded approval of the May 11, 2021 Council meeting minutes.
 5. Public Hearings, Presentations and Questions
 - a. Land Use Bylaw Amendment to allow existing residential use in Marine Industrial (MI) Zone, 200, 268 and 272 Montague Street - Public Hearing;
 - b. Development Agreement Application for a Third Residential Dwelling Unit at 6 Victoria Road – Public Hearing;
 - c. Development Agreement Application for a Third Residential Dwelling Unit at 185 Pelham Street – Public Hearing; and
 - d. Jeff Mercer, Deputy Chief Librarian, South Shore Public Libraries' Request to Use Lunenburg Academy Room 101 on a Permanent Basis for Programming and Community Organizations' Use.
 6. Correspondence, Petitions and Proclamations Consideration
 7. Business Arising from the Minutes/Unfinished Business
 - a. Land Use Bylaw Amendment to allow existing residential use in Marine Industrial (MI) Zone, 200, 268 and 272 Montague Street – staff report and draft motion

Motion: moved and seconded that Council hereby gives second and final reading to the text amendment to the Land Use By-law, Part 16.1 Permitted Developments, under existing residential uses as follows, by inserting after “61 Tannery Road ABCO”:

- i. 200 Montague Street*
 - ii. 268 Montague Street*
 - iii. 272 Montague Street, converted dwelling with 3 units*
- b. Development Agreement Application for a Third Residential Dwelling Unit at 6 Victoria Road – staff report and draft motion

Motion: moved and seconded that Council hereby gives second reading and approves entering into a Development Agreement to add a third residential unit at 6 Victoria Road, PID 600557531.

- c. Development Agreement Application for a Third Residential Dwelling Unit at 185 Pelham Street – staff report and draft motion

Motion: moved and seconded that Council hereby gives second reading and approves entering into a Development Agreement to add a third residential unit at 185 Pelham Street, PID 60061704.

- d. Sarah Ensslin, P.Eng., CBCL Engineering, Wastewater Treatment Plant Building Condition, Outfall and Upgrades – information update report and presentation
- e. Water Utility Rate Study and Possible Residential Installation and Commercial Meters Upgrade Proposal – revised draft motion

Motion: moved and seconded that the Town of Lunenburg Water Utility undertake a Water Utility rate study based on the existing rate structure including consideration of the potential implementation of a universal water metering program for further review by Council.

- f. Fuels RFP Award – additional staff report and draft motion

Motion: moved and seconded that the Town join the Provincial standing offer for furnace oil and diesel to be provided by Irving Oil, and accept Irving’s quote for gasoline supply and furnace/boiler maintenance for the period June 1, 2021 – March 31, 2023 approx.

8. Committee Meeting Minutes, Recommendations, Reports and Notices of Motion

- a. Anti-Racism Special Committee April 29 Meeting Minutes
- b. Committee of the Whole May 18 Meeting Minutes – 1 x recommendation

Motion: moved and seconded approval of the draft 2021/22 Town General Operating Budget reflecting no Commercial tax rate increase, a three cents Residential tax rate increase, a \$15,000 Lunenburg Academy Foundation funding contribution and the other proposed budget revisions as set out in Schedule B.

Additional draft motions for Council consideration if this recommendation is approved:

Motion: moved and seconded approval of the 2021/22 Town property tax rates at the following amounts per \$100 of taxable property assessment - \$1.376 for Residential, \$3.318 Commercial and \$2.489 Seasonal Tourist and approval of 2021/22 Town Sewer Charge rates of \$496.10 per Residential dwelling unit, 47.40¢/\$100 of property assessment for non-Residential users and a quarterly rate of \$291.36 for Churches.

Motion: moved and seconded approval of the 2021/22 Town General Operating budget in the amount of \$7,539,900.

c. Lunenburg County REMO Advisory Committee March 15 Meeting Minutes.

9. New Business

a. Cpl. Dan Smith, RCMP, First Quarterly Report 2021 – information presentation; and

b. Deed Transfer Tax Bylaw draft amendment – staff report and draft motion

Motion: moved and seconded to approve an increase to the Deed Transfer Tax to 1.5% and revise Bylaw #60 as noted in Schedule 1 by hereby giving notice of motion of same with first reading of the proposed Bylaw amendment at the June 8, 2021 Council meeting.

10. Meet in camera

Motion: moved and seconded to meet in camera pursuant to section 22 (2) Municipal Government Act to consider the following agenda items –

- Inter-Municipal Fire Inspection Service Contract, section 22 (2) (e) Municipal Government Act
- Electric Utility Contract Consideration, section 22 (e) Municipal Government Act
- 17 Tannery Road Town Property Sale, section 22 (2) (a) Municipal Government Act

11. Resumption of Council meeting in public session - motion to consider any in camera meeting notices of motion and recommendations pursuant to section 22 (3) Municipal Government Act.

12. Adjournment – Mayor Risser.

Agenda items awaiting staff reports, etc. for further consideration

Agenda Item	Assigned to	Council Meeting Assigned	Status	Anticipated Return Date
Cultural Action Plan	Corporate Services	September 8, 2020	Staff will prepare a report about what the expectations of Town are and suggested resources	Assistant Municipal Clerk anticipates a June 2021 Council report
Watershed boundary extension and land management plan with external resources	Public Works	October 13, 2020	Staff will prepare a report for draft Budget 2021/22 consideration	Town Engineer preliminary report anticipated for May 2021 Council meeting
Heritage and Planning Advisory Committees citizen appointment vacancies	Corporate Services	May 11, 2021	Prior applicants will be asked if they wish to be considered and public advertisement	June 2021 Council meeting to consider potential applicants if sufficient applications received

TOWN OF LUNENBURG COUNCIL MEETING MINUTES

TUESDAY, MAY 11, 2021 AT 6:00 P.M.

LUNENBURG TOWN COUNCIL CHAMBER AND LIVE BROADCAST

PRESENT: Mayor Matt Risser
Deputy Mayor Peter Mosher
Councillor Jenni Birtles
Councillor Melissa Duggan
Councillor Stephen Ernst
Councillor Ed Halverson
Councillor Susan Sanford

ALSO PRESENT: Paul Bracken, Facilities Superintendent
Kelly Cunningham, Recreation Director
Lisa Dagley, CPA, CGA, Finance Director
Arthur MacDonald, Heritage Manager
Dennis MacPherson, M. Eng., P. Eng., Town Engineer
Kathleen Rafuse, Accountant
Bea Renton, Chief Administrative Officer
Dawn Sutherland, Planning/Development Manager

1. Call to Order

The Mayor called the meeting to order at 6:00 p.m.

2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People

The Mayor recognized Lunenburg's location on the unceded territory of the Mi'kmaq people.

3. Agenda

Motion: moved and seconded approval of the agenda. Motion carried.

4. April 27, 2021 Council meeting minutes

Motion: moved and seconded approval of the April 27, 2021 Council meeting minutes. Motion carried.

5. Public Hearings, Presentations and Questions

6. Correspondence, Petitions and Proclamations Consideration

a. Request to Proclaim VON Week May 23 - 29, 2021

Motion: moved and seconded that the Town of Lunenburg proclaims May 23 – 29, 2021 as VON Awareness Week. Motion carried.

b. Request to Proclaim May 30 – June 5, 2021 Access Awareness Week

Motion: moved and seconded that the Town of Lunenburg proclaims May 30 – June 5, 2021 as Access Awareness Week. Motion carried.

c. NS Department of Municipal Affairs Twelve Months' Prior Notice Letter of Potential Provincial and Federal Government Cost Increases

The letter (**Schedule A**) was received for future budget planning.

7. Business Arising from the Minutes/Unfinished Business

a. Water Utility Residential Installation and Commercial Meters Upgrade Proposal

Messrs. Isenor and Rooney presented their report (**Schedule B**) to Council. They responded to Council questions which are summarized in part as follows. Seasonal residency water requirements are addressed through an availability base charge reflective of year round Water Utility infrastructure requirements. An example of which was approved by the NS Utility and Review Board in Baddeck where approximately one-third of the residences are owned by non-residents. One-half of the cost of operating the Water Utility could be charged through the base rate subject to NSUARB approval. The NSUARB will not require the Town to install residential meters. However, there are benefits to installing universal water meters as set out in their report.

It was agreed to defer consideration of the following draft motion prepared by the consultants should Council wish to first review the results of a rate study and then determine if they wish to proceed with a universal water meter program. A revised draft motion will be prepared for Council's deliberation at the next Council meeting.

Motion: moved and seconded that the Town of Lunenburg Water Utility implement a universal water metering program with the first step being the preparation of a water rate study based on the existing rate structure including the metering program for further consideration by Council (Schedule B).

b. Proposed draft amendments to the Provincial Volunteer Recognition and Representative Volunteer Selection Process Policy

Motion: moved and seconded to approve the adoption of amendments to the Provincial Volunteer Recognition and Representative Volunteer Selection Process Policy (Schedule C). Motion carried.

c. Plan B Housing Project Joint Task Force Formation Proposal

Motion: moved and seconded that the Plan B Housing Project Joint Task Force proposal (Schedule D) be referred to Committee of the Whole for discussion, staff report and recommendation to Council. Motion carried.

8. Committee Meeting Minutes, Recommendations, Reports and Notices of Motion

a. Project Lunenburg Steering Team April 14 Meeting Minutes

These minutes were noted for information.

b. Committee of the Whole May 4 Meeting Minutes

Motion: moved and seconded approval of the Town General 2021/22 Capital Budget as amended (Schedule E). Motion carried.

9. New Business

a. Planning Advisory and Heritage Advisory Committees Citizen Vacancy Appointments

Council agreed to encourage applications from under represented populations in the advertisements.

Motion: moved and seconded that letters of thanks be sent to the former Planning and Heritage Advisory Committees' members. These vacancies will be advertised for Council appointment and the other prior applicants asked if they would like to reapply. Motion carried.

10. Meet in camera

Motion: moved and seconded to meet in camera pursuant to section 22 (2) Municipal Government Act to consider the following agenda items –

- Potential sale, lease and rental agreements regarding Town properties at 13 and 17 Young Street, 34 Linden Avenue, 128 Bluenose Drive, 15 Starr Street, 267 Pelham Street, 40 Duke Street and Blockhouse Hill area, section 22 (2) (a) Municipal Government Act.

Motion carried.

7:02 p.m. Council recessed and then met in camera.

11. Resumption of Council meeting in public session - motion to consider any in camera meeting notices of motion and recommendations pursuant to section 22 (3) Municipal Government Act

Motion: moved and seconded to recommend that –

1. The Town enter into a lease with Christa Heyne and Karen Mills Crews in the form attached hereto as Schedule F; and
2. The Mayor and CAO are authorized to execute the document on behalf of the Town and affix the municipal seal thereto (Schedule F).

Motion carried. Deputy Mayor Mosher voted in the negative.

12. Adjournment

The meeting was adjourned at 7:56 p.m. by the Mayor.

Bea Renton, CAO

**LAND USE BY-LAW TEXT AMENDMENT APPLICATION TO ADD 200,
268, & 272 MONTAGUE STREET TO THE LIST OF EXISTING
RESIDENTIAL USES IN THE MARINE INDUSTRIAL (MI) ZONE**

(Barclay et al.)

that Council give Second Reading and approve the text amendment to the Land Use By-law, Part 16.1 Permitted Developments, under existing residential uses as follows, by inserting after “61 Tannery Road ABCO”:

- i. 200 Montague Street*
- ii. 268 Montague Street*
- iii. 272 Montague Street, converted dwelling with 3 units*

6 Victoria Road Development Agreement

Proposed motion for Second Reading:

6 Victoria Road

that Town Council give Second Reading to and approve entering into a Development Agreement to add a third residential unit at 6 Victoria Road, PID 600557531, which is substantively the same (save for minor differences in form) as the draft set out in Schedule F of the report dated April 6, 2021.

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

THIS DEVELOPMENT AGREEMENT made this _____ day of _____, A.D. 2021

BETWEEN:

JEAN GREIGE, of Lunenburg, Nova Scotia, hereinafter called the "Property Owner" of the First Part

and

TOWN OF LUNENBURG, a body corporate pursuant to the Municipal Government Act, S.N.S., 1998, Chapter 18, as amended, having its chief place of business at Lunenburg, Lunenburg County, Nova Scotia, hereinafter called the "Town",

of the Second Part

WHEREAS the Property Owner is the owner of certain lands and premises (hereinafter called the "Property") which lands are more particularly described in Schedule A attached hereto and which are known as 6 Victoria Road and Property Identification (PID) Number 60055753; and

WHEREAS the Property Owner wishes to use the existing structure on the Property as a three-unit dwelling; and

WHEREAS the Property is situated within an area designated Residential on the Future Land Use Map of the Municipal Planning Strategy, and zoned Residential (R); and

WHEREAS Section 5.9 of the Municipal Planning Strategy provides that the proposed use may be developed only if authorized by development agreement; and

WHEREAS the Property Owner has requested that the Town of Lunenburg enter into this development agreement pursuant to Section 225 of the Municipal Government Act so that the Property Owner may develop and use the Property in the manner specified.

and

WHEREAS the Town by resolution of Town Council passed at a meeting on (date of motion), approved this Development Agreement;

Now this Agreement witnesses that in consideration of covenants and agreements contained herein, the parties agree as follows:

PART 1 AGREEMENT CONTEXT

1.1 Schedules

The following attached schedules shall form part of this Agreement:

Schedule A Property Description

Schedule B Site Plan

1.2 Municipal Planning Strategy and Land Use By-law

(a) Municipal Planning Strategy means a By-law of the Town, approved on 13 June 1996, as amended, or any successor by-laws.

(b) Land Use By-law means a Bylaw of the Town, approved in 2012 as amended, or any successor by-laws.

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

1.3 Definitions

Unless otherwise defined in this Agreement, all words used herein shall have the same meaning as defined in the Land Use By-law. Words not defined in the Land Use By-law but used herein are:

(a) Development Officer means the Development Officer appointed by the Council of the Town.

PART 2 DEVELOPMENT REQUIREMENTS

2.1 Use

The Parties agree that the use of the Property shall be limited to those uses permitted by the underlying zoning in the Land Use By-law (as may be amended from time to time) and a three-unit dwelling.

Except as otherwise provided in this Agreement, the provisions of the Land Use By-law apply to any development undertaken pursuant to this Agreement.

2.3 Appearance of Property

The Property Owner shall at all times maintain all structures and services on the Property in good repair and a useable state, and maintain the Property in a neat and presentable condition.

2.4 Waste Resource Management

Waste resource receptacles shall be screened from view from the public street and abutting properties and be located in the rear yard, as shown on Schedule B, Site Plan.

2.5 Exterior Lighting

Exterior lighting located on the Property shall be arranged so as to divert light away from public streets and neighbouring properties.

2.6 Accessory Structures

Accessory structures shall be permitted on the Property and shall be subject to the zone requirements for the underlying zone and general provisions pertaining to accessory structures contained within the Land Use By-law, as amended from time to time.

PART 3 CHANGES AND DISCHARGE

3.1 The Property Owner shall not vary or change the use of the Property, except as provided for in Section 2.1.b of this Agreement, unless a new development agreement is entered into with the Town or this Agreement is amended.

3.2 Any matters in this Agreement which are not specified in Subsection 3.3 below are not substantive matters and may be changed by Council without a public hearing.

3.3 The following matters are substantive matters:

(a) The use of the property, as provided for in Section 2.1 of this Agreement; and

(b) The provision of one parking space meeting the general provisions pertaining to parking spaces contained within the Land Use By-law, as amended from time to time.

3.4 Notwithstanding the foregoing, discharge of this Agreement is not a substantive matter and this Agreement may be discharged by Council at the request of the Property Owner without a public hearing.

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

3.5 The Town may discharge this development agreement if the use described herein is discontinued to twelve (12) months or longer.

3.6 The Town may impose further regulation on the occupancy of the third dwelling unit if, in the opinion of Council, quiet enjoyment of neighbouring properties has been interrupted.

PART 4 IMPLEMENTATION

4.1 Commencement of Operation

No construction or use may be commenced on the Property until the Town has issued any required Development Permits, Building Permits and/or Occupancy Permits. Prior to the issuance of a Development Permit, the Development Officer shall be satisfied that the following matters have been adequately addressed:

(a) building plans have been approved by a building official with regard to compliance with the National Building Code.

A Development Application for the required permits must be made within sixty (60) days of this Agreement being recorded at the Land Registry Office.

4.2 Drawings to be Provided

When an engineered design is required for any portion of a development, record drawings shall be provided to the Development Officer within ten days of completion of the work which requires the engineered design, unless further time has been granted by the Development Officer.

4.3 Expiry Date

The Property Owner shall sign this Agreement within sixty (60) days from the date the appeal period lapses, or all appeals have been abandoned or disposed of or the development agreement has been affirmed by the Nova Scotia Utility and Review Board or the unexecuted Agreement shall be null and void.

PART 5 COMPLIANCE

5.1 Compliance with Other By-laws and Regulations

Nothing in this Agreement shall exempt the Property Owner from complying with Federal, Provincial and Town laws, bylaws and regulations in force or from obtaining any Federal, Provincial, or Town license, permission, permit, authority or approval required thereunder.

5.2 Town Responsibility

The Town does not make any representations to the Property Owner about the suitability of the Property for the development proposed by this Agreement. The Property owner assumes all risks and must ensure that any proposed development complies with this Agreement and all other laws pertaining to the development.

5.3 Warranties by Property Owner

The Property Owner warrants as follows:

(a) The Property Owner has good title in fee simple to the Lands or good beneficial title subject to a normal financing encumbrance, or is the sole holder of a Registered Interest in the Lands. No other entity has an interest in the Lands which would require their signature on this Development Agreement to validly bind the Lands or the Developer has obtained the approval of every other entity which has an interest in the Lands whose authorization is required for the Developer to sign the Development Agreement to validly bind the Lands.

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

(b) The Property Owner has taken all steps necessary to, and it has full authority to, enter this Development Agreement.

5.4 Costs

The Property Owner is responsible for all costs associated with recording this Agreement in the Registry of Deeds or Land Registration Office, as applicable.

5.5 Full Agreement

This Agreement constitutes the entire agreement and contract entered into by the Town and the Property Owner. No other agreement or representation, oral or written, shall be binding.

5.6 Severability of Provisions

The provisions of this Agreement are severable from one another and the invalidity or unenforceability of one provision shall not affect the validity or enforceability of any other provision.

5.7 Interpretation

Where the context requires, the singular shall include the plural, and the masculine gender shall include the feminine and neutral genders.

5.8 Breach of Terms or Conditions

Upon the breach by the Property Owner of the terms or conditions of this Agreement, the Town may undertake any remedies permitted by the Municipal Government Act.

5.9 Termination of Agreement

(a) That this Agreement shall be in effect until discharged by resolution of the Council of the Town in accordance with the relevant statutes; whereupon the Land Use By-law shall apply to the lands described in Schedule "A";

(b) That the Council of the Town may discharge this Development Agreement if the development described herein has not been commenced within eighteen (18) months of this Agreement;

(c) That the Council of the Town may discharge this Development Agreement if the use described herein is discontinued for a period of no less than twelve (12) months;

(d) That the Council of the Town retains the option of discharging this development agreement should any fact provided to the Town by the Property Owner or its agents constitutes a material misrepresentation of the facts upon which this Agreement is based; and

(e) That the Council of the Town may discharge this Agreement if the Property Owner breaches any terms of the Agreement.

THIS AGREEMENT shall enure to the benefit of and be binding upon the parties hereto, their respective agents, successors and assigns.

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

IN WITNESS WHEREOF this Agreement was properly executed by the respective parties hereto and is effective as of the day and year first above written.

SIGNED, SEALED AND ATTESTED to be
the proper signing officers of the Town of
Lunenburg, duly authorized in that
behalf, in the presence of:
TOWN OF LUNENBURG

Witness

Matt Risser, Mayor

Witness

Bea Renton, Town Clerk

SIGNED, SEALED AND DELIVERED
In the presence of:

PROPERTY OWNER

Witness

Jean Greige

Witness

Justin Greige

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

Schedule A

Deed Description

All that certain lot of land situate and Newtown, near the Town of Lunenburg, County of Lunenburg and Province of Nova Scotia, and bounded and described as follows:

Beginning at a point on the northern margin of Victoria Street at a distance of 50 feet from the center of Falkland Street and Victoria Street;

Thence westerly along Victoria Street 56 feet to Brook Street;

Thence northwestwardly along Brook Street 37 feet to a stake;

Thence northeastwardly at right angles to Brook Street 39 feet;

Thence eastwardly a distance of 60 feet to a point 50 feet northward of the place of beginning;

Thence Southwardly 50 feet to Victoria Street or place of beginning.

Being part of Lot no. 1 and 8 in Block Letter A in the second division as per plan of Newton made by John P. Lawson Surveyor dated 1852.

*** Municipal Government Act, Part IX Compliance ***

Not Subject To:

The parcel was created by a subdivision that predates subdivision control or planning legislation or by-laws in the municipality and therefore no subdivision approval was required for creation of this parcel.

DRAFT Development Agreement – 6 Victoria Road, Lunenburg, NS

Schedule B

Site Plan



185 Pelham Street Development Agreement

Proposed motion for Second Reading:

185 Pelham Street

that Town Council give Second Reading to and approve entering into a Development Agreement to add a third residential unit at 185 Pelham Street, PID 60061704, which is substantively the same (save for minor differences in form) as the draft set out in Schedule F of the report dated April 6, 2021.

Schedule F of report dated April 6, 2021(185 Pelham)

Schedule F of PAC report Draft Development Agreement, 6 April 2016

THIS DEVELOPMENT AGREEMENT made this _____ day of _____, A.D. 2021

BETWEEN:

ARNASON INDUSTRIES LTD, of Winnipeg, Manitoba, hereinafter called the "Property Owner"

of the First Part

and

TOWN OF LUNENBURG, a body corporate pursuant to the *Municipal Government Act*, S.N.S., 1998, Chapter 18, as amended, having its chief place of business at Lunenburg, Lunenburg County, Nova Scotia, hereinafter called the "Town",

of the Second Part

WHEREAS the Property Owner is the owner of certain lands and premises (hereinafter called the "Property") which lands are more particularly described in Schedule A attached hereto and which are known as 185 Pelham Street and Property Identification (PID) Number 60061704; and

WHEREAS the Property Owner wishes to use the existing structure on the Property as a three-unit dwelling and

WHEREAS the Property is situated within an area designated Residential on the Future Land Use Map of the Municipal Planning Strategy, and zoned Old Town Residential (OTR); and

WHEREAS Section 5.9 of the Municipal Planning Strategy and 4.1.b.ii. of the Land Use By-law provide that the proposed use may be developed only if authorized by development agreement; and

WHEREAS the Property Owner has requested that the Town of Lunenburg enter into this development agreement pursuant to Section 225 of the *Municipal Government Act* so that the Property Owner may develop and use the Property in the manner specified; and

WHEREAS the Town by resolution of Town Council passed at a meeting on (date of motion), approved this Development Agreement;

Now this Agreement witnesses that in consideration of covenants and agreements contained herein, the parties agree as follows:

PART 1 AGREEMENT CONTEXT

1.1 Schedules

The following attached schedules shall form part of this Agreement:

Schedule A	Property Description
Schedule B	Site Plan

1.2 Municipal Planning Strategy and Land Use By-law

(a) *Municipal Planning Strategy* means a By-law of the Town, approved on 13 June 1996, as amended, or any successor by-laws.

(b) *Land Use By-law* means a Bylaw of the Town, approved in 2012 as amended, or any successor by-laws.

1.3 Definitions

Unless otherwise defined in this Agreement, all words used herein shall have the same meaning as defined in the Land Use By-law. Words not defined in the Land Use By-law but used herein are:

(a) *Development Officer* means the Development Officer appointed by the Council of the Town.

PART 2 DEVELOPMENT REQUIREMENTS

2.1 Use

The Parties agree that the use of the Property shall be limited to the following uses:

(a) those uses permitted by the underlying zoning in the Land Use By-law(as may be amended from time to time) and those uses accessory to a beverage room in accordance with the requirements of the Old Town Residential (OTR) Zone; and

(b) a three-unit dwelling

Except as otherwise provided in this Agreement, the provisions of the Land Use By-law apply to any development undertaken pursuant to this Agreement.

2.2. Operation

There are no conditions related to operations.

2.3 Appearance of Property

The Property Owner shall at all times maintain all structures and services on the Property in good repair and a useable state, and maintain the Property in a neat and presentable condition.

2.4 Waste Resource Management

Waste resource receptacles shall be screened from view from the public street and abutting properties and be located in the rear yard.

2.5 Exterior Lighting

Exterior lighting located on the Property shall be arranged so as to divert light away from public streets and neighbouring properties.

2.6 Accessory Structures

Accessory structures shall be permitted on the Property and shall be subject to the zone requirements for the underlying zone and general provisions pertaining to accessory structures contained within the Land Use By-law, as amended from time to time.

PART 3 CHANGES AND DISCHARGE

- 3.1** The Property Owner shall not vary or change the use of the Property, as provided for in Section 2.1.b of this Agreement, unless a new development agreement is entered into with the Town or this Agreement is amended.
- 3.2** Any matters in this Agreement which are not specified in Subsection 3.3 below are not substantive matters and may be changed by Council without a public hearing.
- 3.3** The following matters are substantive matters:
(a) The use of the property, as provided for in Section 2.1 of this Agreement; and
(b) The provision of a driveway and parking area in the rear yard, generally as shown on the Site Plan.
- 3.4** Notwithstanding the foregoing, discharge of this Agreement is not a substantive matter and this Agreement may be discharged by Council at the request of the Property Owner without a public hearing.
- 3.5** The Town may discharge this development agreement if the use described herein is discontinued for twelve (12) consecutive months or longer.
- 3.6** The Town may impose further regulation on the occupancy of the third unit, if in the opinion of Council, quiet enjoyment of neighbouring properties has been interrupted.

PART 4 IMPLEMENTATION

4.1 Commencement of Operation

No construction or use may be commenced on the Property until the Town has issued any required Development Permits, Building Permits and/or Occupancy Permits. Prior to the issuance of a Development Permit, the Development Officer shall be satisfied that the following matters have been adequately addressed:

(a) building plans have been approved by a building official with regard to compliance with the National Building Code.

A Development Application for the required permits must be made within sixty (60) days of this Agreement being recorded at the Land Registry Office.

4.2 Drawings to be Provided

When an engineered design is required for any portion of a development, record drawings shall be provided to the Development Officer within ten days of completion of the work which requires the engineered design, unless further time has been granted by the Development Officer.

4.3 Expiry Date

The Property Owner shall sign this Agreement within sixty (60) days from the date the appeal period lapses or all appeals have been abandoned or disposed of or the development agreement has been affirmed by the Nova Scotia Utility and Review Board or the unexecuted Agreement shall be null and void;

PART 5 COMPLIANCE

5.1 Compliance With Other By-laws and Regulations

Nothing in this Agreement shall exempt the Property Owner from complying with Federal, Provincial and Town laws, bylaws and regulations in force or from obtaining any Federal, Provincial, or Town license, permission, permit, authority or approval required thereunder.

5.2 Town Responsibility

The Town does not make any representations to the Property Owner about the suitability of the Property for the development proposed by this Agreement. The Property owner assumes all risks and must ensure that any proposed development complies with this Agreement and all other laws pertaining to the development.

5.3 Warranties by Property Owner

The Property Owner warrants as follows:

(a) The Property Owner has good title in fee simple to the Lands or good beneficial title subject to a normal financing encumbrance, or is the sole holder of a Registered Interest in the Lands. No other entity has an interest in the Lands which would require their signature on this Development Agreement to validly bind the Lands or the Developer has obtained the approval of every other entity which has an interest in the Lands whose authorization is required for the Developer to sign the Development Agreement to validly bind the Lands.

(b) The Property Owner has taken all steps necessary to, and it has full authority to, enter this Development Agreement.

5.4 Costs

The Property Owner is responsible for all costs associated with recording this Agreement in the Registry of Deeds or Land Registration Office, as applicable.

5.5 Full Agreement

This Agreement constitutes the entire agreement and contract entered into by the Town and the Property Owner. No other agreement or representation, oral or written, shall be binding.

5.6 Severability of Provisions

The provisions of this Agreement are severable from one another and the invalidity or unenforceability of one provision shall not affect the validity or enforceability of any other provision.

5.7 Interpretation

Where the context requires, the singular shall include the plural, and the masculine gender shall include the feminine and neutral genders.

5.8 Breach of Terms or Conditions

Upon the breach by the Property Owner of the terms or conditions of this Agreement, the Town may undertake any remedies permitted by the Municipal Government Act.

5.9 Termination of Agreement

(a) That this Agreement shall be in effect until discharged by resolution of the Council of the Town in accordance with the relevant statutes; whereupon the Land Use By-law shall apply to the lands described in Schedule "A";

(b) That the Council of the Town may discharge this Development Agreement if the development described herein has not been commenced within eighteen (18) months of this Agreement;

(c) That the Council of the Town may discharge this Development Agreement if the use described herein is discontinued for twelve (12) consecutive months or longer.

(d) That the Council of the Town retains the option of discharging this development agreement should any fact provided to the Town by the Property Owner or its agents constitutes a material misrepresentation of the facts upon which this Agreement is based; and

(e) That the Council of the Town may discharge this Agreement if the Property Owner breaches any terms of the Agreement.

THIS AGREEMENT shall enure to the benefit of and be binding upon the parties hereto, their respective agents, successors and assigns.

IN WITNESS WHEREOF this Agreement was properly executed by the respective parties hereto and is effective as of the day and year first above written.

SIGNED, SEALED AND ATTESTED to be the proper signing officers of the Town of Lunenburg, duly authorized in that behalf, in the presence of:

TOWN OF LUNENBURG

Witness

Matt Risser, Mayor

Witness

Bea Renton, Town Clerk

SIGNED, SEALED AND DELIVERED
In the presence of:

PROPERTY OWNER

Witness

ARNASON INDUSTRIES LTD

Schedule A

PID 60061704

ALL that certain town lot of land situate on the Northern side of Pelham Street in the Town Plot of Lunenburg, in the County of Lunenburg, in Steinfeld's Division Letter "B", the said lot measuring on Pelham Street 46 feet, more or less, and 60 feet from front to rear line and bounded as follows:

ON the eastern side by the property formerly of G. Abraham Smith and now of Mrs. Clarence Smith;

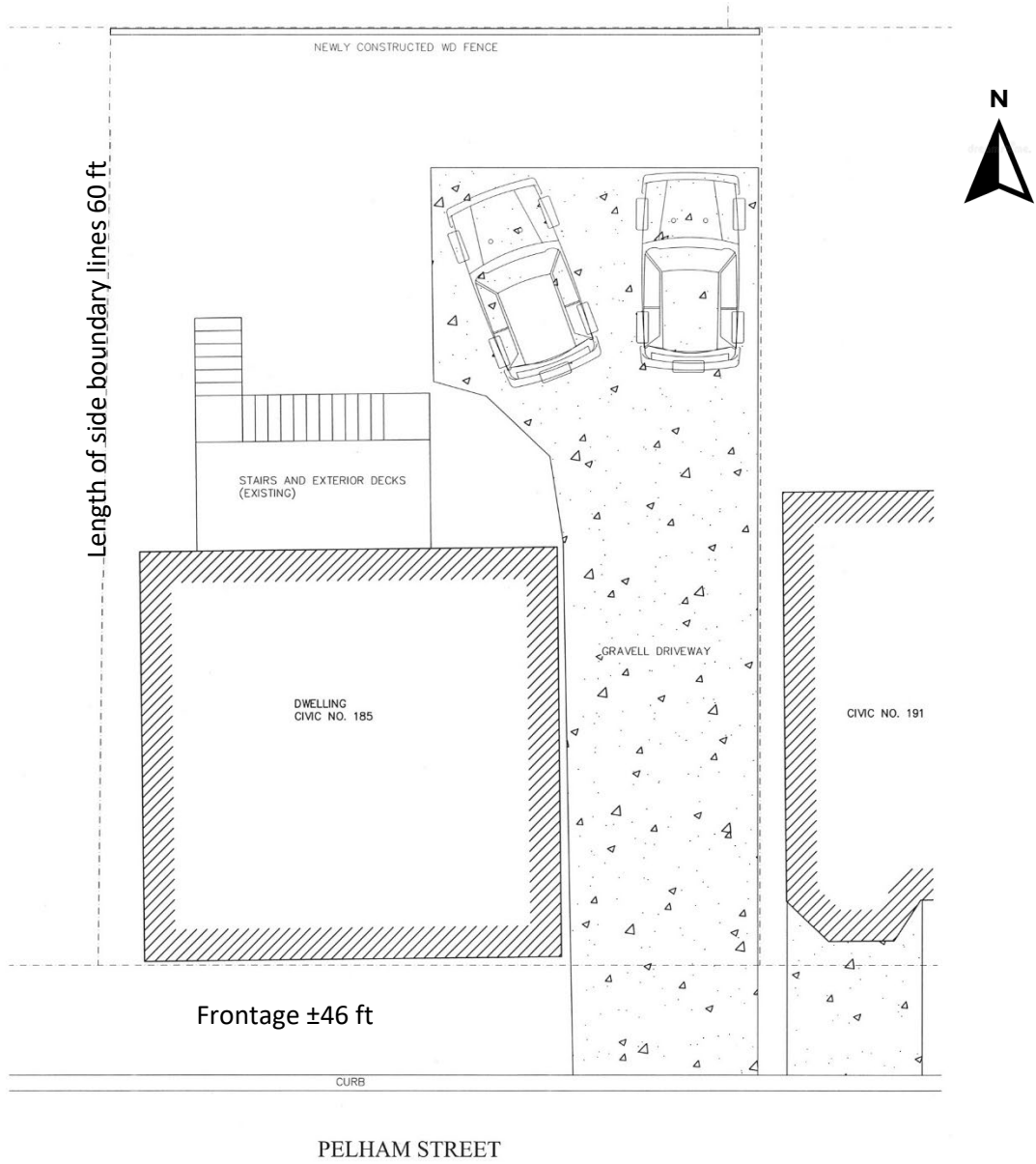
ON the West by the property formerly of Mrs. Russell Silver and now of Norman Meisner;

ON the North by the property formerly of Thomas Kennedy and now of Mrs. Sydney Miller and;

ON the South by Pelham Street, and being the same property as conveyed to the said Simeon Mosher by Abigail Mosher, by deed dated December 29, A.D., 1920, and duly recorded in the office of the Registry of Deeds at Bridgewater, N.S., in Book 112, at Page 163, under No. 253;

THE description for this parcel originates with a deed dated December 29, 1920 registered in the registration district of Lunenburg in book 112 at page 163, document no. 253 and the subdivision is validated by Section 291 of the Municipal Government Act.

Schedule B
Site Plan



Property: 185 Pelham Street



Read. Discover. Learn. Share.

Library Administration
135 North Park Street, Unit B
Bridgewater, NS B4V 9B3

902-543-2548
info@ssplibraries.ca
southshorepubliclibraries.ca

April 30, 2021

Bea Renton
Chief Administrative Officer, Town of Lunenburg
119 Cumberland Street
PO Box 129
Lunenburg, NS
B0J 2C0

Dear Ms. Renton,

I am writing to request that South Shore Public Libraries (SSPL) be included on the agenda of an upcoming Town of Lunenburg Council meeting. We would like to discuss the future use of room 101 in the Lunenburg Academy.

SSPL currently has permission from the Town of Lunenburg for occasional use of that room for meetings and other programming activities of the Lunenburg Library, and to manage use of the room for community groups. This has been a very successful arrangement for both the Library and community members, and especially so during the Covid-19 pandemic.

We would like to discuss how the current arrangement could be amended, so that room 101 in the Lunenburg Academy be made part of the Lunenburg Library on an official, permanent basis.

I thank you for your consideration of this request. Should you require further information I may be reached at 902-240-5774 or at jeff@ssplibraries.ca.

Yours sincerely,

A handwritten signature in black ink that reads "Jeff Mercer". The signature is written in a cursive style with a large, prominent "J" and "M".

Jeff Mercer,
Deputy Chief Librarian, South Shore Public Libraries

Motion: moved by Councillor Carnevale, seconded by Councillor Risser, to grant the South Shore Library's request for access to Room #101 for occasional overflow requirements, subject to availability (Schedule "C"). Motion carried.

To: Mayor Risser and Members of Lunenburg Town Council
From: Jeff Mercer, Deputy Chief Librarian & Holly Sweet, Branch Co-ordinator
Date: May 18, 2021
Re: Extension of Temporary Permission to use Room 101, at the Lunenburg Academy

REQUEST TO COUNCIL

Our request is that the permission which was generously granted in September, 2019 by Lunenburg Town Council to allow the Lunenburg Library the temporary use of Room 101 for the Library's many community programs be extended for the balance of the term of this Council.

We have strong and compelling reasons for this request; this report describes the services and programs the Lunenburg Library is offering to Lunenburg's residents and how the availability of Room 101 has helped to make those programs a success. It discusses how, with current provincial health measures in place, the library has been able to take advantage of the availability of room 101 and how it has become integral to the community and the library.

This report then describes how these programs, assisted by the use of Room 101, are helping Lunenburg Council meet many of its policy goals established in Lunenburg's Comprehensive Community Plan (CCP).

The conclusion of this report is that if Council grants the request to extend the temporary use of Room 101 to the Lunenburg Library, the Town will be obtaining real value by allowing all of these programs for the community to continue, further assisting Council in achieving many of its CCP objectives.

INTRODUCTION

On February 26 2019, Council approved the library's request for the occasional use of classroom 105 when additional space was required, subject to availability. In September 2019, Council approved our request to transfer temporary use of Classroom 105 to Classroom 101 in view of Eurocentres Language School's lease of classroom 105.

When we were first approved occasional use of classroom 105, the only recurring library program that we held in the space, was Adventure Club, a long-running weekly games-based children's program focused on physical activity that was held outdoors whenever possible. In the event of inclement weather, classroom 105 allowed us a large enough space to hold physical movement games indoors. Besides this program, we ran only one or two of our adult programs in this room when privacy was important to the participants. All of our other programs were held in common library areas. In September 2019, when our approved occasional use was transferred to classroom 101, we continued to hold the vast majority of our programs in common library spaces, turning to room 101 only when groups were too large for other spaces, (such as Jan Coates' book launch with 65 attendants), or on other occasions when it made our other common spaces more comfortable for the needs of the patrons using them

at those times. For example, when we received the grant funding from MusiCounts to purchase a number of musical instruments for library programs, if people were quietly working or studying in the spaces where we would otherwise hold music programs, we were able to hold these programs in room 101. We were aware that our use of the room was temporary and that the town was looking for a tenant for potential income.

In the six months prior to shutdown last year, between September 2019 and March 16 2020, the Lunenburg Library hosted a total of 301 programs with attendants. That included seven different community groups, some who met regularly, and fifty-two different library programs for both children and adults, (some of these recurring). Looking at the same time-frame, in the six months prior to shutdown over the past year, from October 2020 to the end of April 2021, we have hosted a total of 323 attended programs, including 14 different community groups, and fifty-four different library programs for both children and adults, (some of these recurring). We have run close to the same number of programs both years, with slightly more from October 2020 to the end of April this year (despite a global pandemic); Since reopening in June 2020, the number of community groups inquiring about meeting space has doubled. The key difference in programming now versus prior to the pandemic has been the location of the programs. Prior to the pandemic only a handful of programs were held in classroom 101. However, since the pandemic began, because of the room's large space making it safe to accommodate several groups over 5 people, and because of its availability, we have held all but a few of our programs there.

HOW THE AVAILABILITY OF ROOM 101 HELPS TO MAKE THE LIBRARY PROGRAMS SUCCESSFUL

Last summer, after being closed to the public for two and a half months, we started running programs with masks, limited numbers, and physical distancing. Most of our programming then was for children and was held outside as much as possible. When it wasn't possible to hold the programs outside, due to weather or when we required tables for our programs, we held them in room 101 because it could safely accommodate a group of people with physical distancing. Where we used to have two indoor spaces for programs aside from room 101, that could accommodate 20+ people, current health protocols now limit us to only one of those spaces accommodating up to 5 participants with tables. This space is the back half of classroom 103, where many regular patrons come daily to read, study, and work. We used this smaller space in room 103 last summer for a drop-in children's program where one or two kids were meant to participate at a time; however, this displaced the regular patrons who were coming daily to work and study in this area.

The library has several patrons who come daily to work in the library, some of them are here from open until close. These patrons enjoy working in the library as it is quiet and safe, and because the library offers everything they need, including computer access, printing, and free Wi-Fi. These patrons use the space in the back half of room 103. If we were to lose access to room 101, the back half of 103 would become our only programming space, making this room unavailable to these patrons for many hours every day. To help illustrate this, following is a sample of our programming schedule.

SAMPLE WEEK OF LUNENBURG LIBRARY PROGRAMMING (CURRENTLY ALL IN ROOM 101):

The Library is open 7 days a week, 10-5 every day except Thursday, 10-8 and Sunday 12-4.

Mon - AM - A weekly poetry group meets from 10-12. Before the group started we often had individuals writing an exam at that time.

PM - Every other Monday afternoon we have Rhythmic Drumming for Beginners from 1:30-2:30, and once a month the Council of Canadians meet for two hours in the afternoon from 3-5. In May we had plans for kids' yoga for ages 3+ every other Monday (and Wednesday) for a half hour.

Tue- AM - Needle-felting, an hour and a half long program for adults from 10:30am-12

PM - Dungeons & Dragons, 2-hour program for youth from 3-5pm

Wed - AM - Once a month the Raging Grannies book club meet for 2 hours from 10am-12

PM - Crafty Hands, a 2-hour program for adults from 1-3pm followed by a kids' program; In April it was superhero science, in May it would have been Kids Yoga, and in June, creative writing.

Thu - AM -Story time from 10:30-11:30

PM - Lunenburg Book Club, a community group, meets on the second Thursday of every month for an hour and a half from 1-2:30

Magic: the gathering meets weekly from 3-5, a leisure/educational game for ages 10+, Since we're open later on Thursday evening, this is when we run various creative art programs for adults such as Spontaneous Meditative Art or Intuitive Art Journaling

Fri - AM - Once a Month a Tai Chi Group meets for an hour

PM - Every Friday we have our Intuitive Drumming program from 2-3pm followed by Clay Club from 3:30- 4:30

Sat - AM - One Saturday a month we offer Guided Meditation for adults and one Saturday a month, a Break out box for kids

PM - Sometimes a private booking in the afternoon

Sun - PM - no current library program

Since the pandemic, each of these programs have been held exclusively in Room 101 because it is large enough to accommodate all of the participants who come to our programs and provide for physical distancing. Room 101 has allowed us to continue running all of these programs while also accommodating our regular patrons using the back of room 103 for work, study and tutoring. It has also allowed community groups to continue meeting at no cost in a safe space that is non-discriminatory and wheel-chair accessible.

Library Programs and Community Groups Using Room 101

Following is a list of library programs and community groups that have met in room 101 since reopening in June 2020 under new health protocols. While some of these are recurring programs, each program is listed only once, in the first month it appears.

June 2020

Knitting

July 2020

Opera Society - community group

Summer Fun (chalk, bubbles, outdoor play)

Lego Robotics

STEAM

Story Time

Scavenger Hunts

Lunenburg Book Club - community group

Magic the Gathering

Circuits - Science experiments for kids, using the Makey-Makey

Summer Shenanigans Summer Reading Club

Stop-Motion

Meme Creation

Garage Band

Coding for kids

Button-making

Dungeons & Dragons

September 2020

Escape Room (Breakout box)

Private rental - community group

October 2020

Science of Balancing Structure

Raging Grannies - community group

Council of Canadians - community group

Drumming for kids

Intuitive Art Journaling

Ghost Garlands - Halloween craft

Guided Meditation

Book Launch

Academy Foundation - community group

Sculpting with Cardboard

Tai Chi meeting - community group

Private booking - community group/individual

Burden's Poetry Group - community group

Needle Felting for adults

November 2020

Private booking - community group/individual
Day of the Dead Stone Painting
Drumming for Adults
Science of Kaleidoscopes
Workshop on grief and loss

December 2020

Popsicle stick tree ornaments Christmas craft
Yoga for adults

Jan 2021

Bluenose 100 meeting - community group
Clay club
Private rental - community group
Virtual code-makers by SuperNova
Private rental - community group

Feb 2021

Art Games
Tech Help

March 2021

Seven Sacred Teachings, Mi'kmaq heritage program for kids and adults
Lunenburg Foundation of the Arts - community group
Xylophones
Poetry corner for kids
St pat's day craft stone painting
Monster Making
Stephen Ernst book presentation

April 2021

Spontaneous meditative art CLAY
Superhero Science
Lunenburg Garden Club - community group
Spontaneous meditative art BILATERAL HAND DRAWING
Private rental - community group
OT intervention/private rental - community group/individual

Other Activities utilizing Room 101

As a library, a key activity is holding author readings and book launches, and we especially enjoy promoting local authors. While we are not used to limiting the number of audience member for such events, we had to do so two months ago when we had our first author presenter in the library since the pandemic began - Stephen Ernst, presenting his book *Lunenburg, a History in Pictures*. We reached the current maximum limit of audience members and Stephen shared the making of his book as well as some original photographs and artifacts of the Bluenose. Seeing how well this worked has ensured us that we can safely hold such events during a pandemic and we are encouraged to run more. This type of event requires a large enough space to allow for physical distancing. This event included display, and so we limited the number of

participants to 10. Without room 101, we would have to consider the back half of room 103, which would allow for half as many audience members.

Upcoming library programs and events that require a large space

- a live musician performing on a loop station. Pete Davison, Duke of Loops & loop station champion is currently scheduled to perform in room 101 on June 26th.
- a special Bluenose 100 program for kids
- Yoga for kids
- Yoga for adults
- various kids clay programs
- a creative writing program
- presentations on paddling and hiking in the area,
- two separate drumming groups for adults as well as drumming programs for kids and youth
- a zine party for adults and a zine workshop for kids
- a wet-felting workshop for adults
- guided meditation
- Intuitive Art Journaling
- our kinaesthetic community art project
- pen pals, a potential partnership with a library in British Columbia and possibly with Luneburg, Germany
- and all of our regular programs such as story time, Magic the gathering, and Crafty hands.

Community Groups Use of Room 101

From June 2020 to July 2021, seventeen different community groups or individuals have inquired about booking a space at the library, and we have been able to accommodate all of them in room 101. Six of these community groups meet regularly, most on a monthly basis, and a couple of them weekly or bi-weekly. Following is a list of groups that have used room 101 as a meeting space over the last year, separated into two categories: those who meet regularly, and those who booked the space once.

Community groups that regularly use this space for meetings year-round:

- two different book clubs: Lunenburg book club and Raging Grannies book club, each meet monthly
- the Council of Canadians, monthly
- a local tai chi group, monthly
- a local poetry group, weekly
- there is one individual who books the room once or twice a month to hold confidential meetings where they have to meet in a safe, accessible, and private space.
- We also had a local gardening group start meeting in our space just before we closed to the public, who was also going to be meeting regularly.

Other groups and individuals who have used it as a meeting space in the past year:

- Lunenburg Foundation of the Arts
- Bluenose 100
- the Academy Foundation
- Maritime Concert Opera Society
- Individuals writing exams for school as well as professional certifications
- A number of individuals who have required privacy for their meetings

Community groups that meet regularly say they prefer room 101 to the back of room 103, and had even started inquiring about using the room before the pandemic, as it was larger and they would be able to shut the door for privacy. In comparison, the back of room 103 can be booked by groups but is not an enclosed private area, and patrons are still welcome to use the front half of the room - a setup that doesn't allow for privacy. A few members of different groups have asked if they can continue meeting in room 101 once physical distancing is no longer required. We hope to be able to accommodate their request.

The privacy offered by room 101 has also inspired new library programs that involve the sharing and creative exploring of personal information. Both Intuitive Art Journaling and Spontaneous Meditative Art involve such personal sharing for which, when involved in a program, it is imperative to establish safety. These programs would not be possible without a private room such as 101, as room 103 would not have provided the safety required. The ability to shut the door has also allowed us to start running guided meditations, which have become quite popular. These programs also require the ability to control for noise, and any patron of our library knows that despite the popular but outmoded idea of libraries being quiet places, we have ringing telephones, beeping machines that process books, and many conversations, not to mention foot traffic down the long wooden floors.

The community groups that meet here can be large, with up to 10 people, sometimes more. The physical distancing possible in room 101 allows for eight people to meet at tables set up in a large square in the room. When tables aren't required, the room easily accommodates ten people in chairs set up in a large circle, and around 10-12 audience members all facing one presenter. If people come in couples, this number is slightly higher. The groups that have been meeting in room 101 are used to sitting 6 feet apart and it remains to be seen how long it will be before people are comfortable sitting within six feet of each other without masks again, even when physical distancing is no longer required.

HOW THESE LIBRARY PROGRAMS, WITH THE AVAILABILITY OF ROOM 101, ADDRESS THE POLICY OBJECTIVES OF LUNENBURG'S CCP

Heritage (Pg. 118)

On page 118 of Lunenburg's CCP, it states, *"These policy directives aim to guide future action and not only safeguard the heritage resources but also enhance the social fabric and economic health of the community. The directives focus on a comprehensive definition of heritage values by embracing inevitable change, responding to new concerns, recognizing both tangible and intangible assets, consciously working towards reconciliation with Indigenous peoples and recognizing all cultures that make up Lunenburg's history."*

The library, being a space that welcomes everyone regardless of race, gender, economic status, or political affiliation, attracts diverse community members. We offer access to information, public computers and free Wi-Fi, and programs where people connect with each other, learn new skills, share knowledge and skills, learn new ways to manage stress and deal with loss, try out a martial art or meditation without being affiliated with any particular group, and explore instruments and art supplies in new ways that encourage spontaneity and playfulness.

The library is a welcome place for volunteers. Local business owners or people wanting to try their hand at leading a workshop will volunteer at the library to gain experience or reach new clients. Some people who come to a program for the first time are surprised by the various programs offered through us and register for another and then volunteer to lead a program in something they've realized they would like to share with their community.

The library is also often the first point of contact for newcomers to the area, including many who are from different cultural backgrounds, and is often how they begin to find their way in a new community. These are all opportunities that are good for personal health, that build community and enhance the social fabric and economic health of the community.

INTANGIBLE ASSETS OFFERED BY A SAMPLE OF LIBRARY PROGRAMS:

Following is a sample of some of our popular library programs, currently using room 101, in order to highlight the kinds of intangible assets offered by such programs.

KIDS PROGRAMS

Story Time

Story time is the library's oldest program and has been running for around 40 years. The intangible benefits of this program are that it teaches early literacy skills, creative confidence, exposure to with crafts and musical instruments, and it sparks a love for books and learning. It is also a chance for both young children and caregivers to socialize in a safe, fun, educational setting.

Escape Rooms/breakout box

Similar to escape rooms, where kids have to work together to solve puzzles to open the locks on the box.

The intangible benefits of this program are that it is educational and involves reading comprehension, math skills, collaborative learning, teamwork, pattern recognition, and logic.

Magic: the gathering

This is a card-based game for ages 10+, however with parental permission we often allow younger children as well.

The intangible benefits of this program include leisure and education as it involves reading comprehension, math skills, collaborative learning, logic, strategic thinking, and social skills.

Dungeons & Dragons

This is a weekly program for a group of friends, and is the exact target demographic that is hard to reach and get involved in library programs. A group of 13- and 14-year-old boys, come to the library weekly to play this game where they encounter problem-solving challenges, math, and reading comprehension, where they have to work together as a team as well as independently, in a space where they can safely explore the social and emotional challenges of their age. This is a very imaginative game where they are exposed to fantasy/science-fiction/adventure genres through storytelling.

Clay Club

Just this year we've started running clay programs, which have been tremendously popular and which we'd like to expand on.

Intangible benefits include; creative expression, creative confidence, and freedom to explore as these programs include both directed instructional activities as well as self-led exploration time. It's also a time for kids to socialize in a safe, educational and leisurely setting with developing fine motor skills.

ADULT PROGRAMS

Crafty Hands (recently changed from the long-standing Knitting Group)

This is a group of people who get together once a week at the library to socialize and work on their craft, helping each other, sharing patterns, ideas and stories. This program has been running since 2017, with an increase in participants since the pandemic.

Intangible benefits include; community building, the sharing of skills, patterns, supplies, ideas, stories, and until the pandemic, food. It fosters a sense of belonging, is great for stress-relief as well as creativity. This group has also been known to donate their creations to charities such as hospital fundraisers.

Drumming

With meet the demand for this program, we currently run two distinct drumming programs for ages 14+; Rhythmic drumming for beginners, and Intuitive Drumming.

Intangible benefits of drumming programs; build community, strengthen intuition, foster playfulness, while attuning the ear. Drumming is musical, creative, and a great stress-release as

well as exercise for the brain, not to mention great physical activity. An hour of drumming often translates to around 4,000-5,000 steps measured on Fitbit.

Spontaneous Meditative Art

This was an expressive arts program where participants signed up for one or two sessions; one involving clay, the other bilateral drawing (using both hands at the same time.)

Here, both the materials and the exercises were used as tools to foster spontaneity, playfulness, and creative expression.

Intangible benefits of this program are that it's grounding, great for stress-release, and for encouraging creative expression, playfulness and spontaneity in our approach to art. Studies show that bilateral drawing also promotes whole-brain thinking, and helps with problem solving and goal setting.

Intuitive Art Journaling

This was an expressive arts program where participants were each given a 5x7 multi-media art journal, and were invited to reflect on their inner worlds through the use of prompts and activities such as guided meditations, black-out poetry, collage, mark-making and painting.

Intangible benefits include; creative self-expression, stress-relief, inner work, exploration of different art material and approaches to art-making, and a sense of belonging.

- Our Community Art Project, "*Community Connections*," was started in this program. Inspired by the self-isolation brought on by the pandemic, participants were invited to visualize a thread connecting them with others; their communities, their families and friends both near and far, and then using colour, line, shape, and words, depict this connection onto long strips of paper before weaving in into a web made of roots, sticks and wire. The web was then mounted on the wall by the front desk of the library along with blank strips of paper and various strips of fabric for patrons and community members to engage with, contributing something of their own. This project remains a public collaborative piece on display in the hallway for viewing and participating.

Other community art projects we've done have included:

- an interactive post-it project when we reopened last summer, where members of the community were invited to respond to the phrase "Something I did during quarantine..." by writing on post-it notes and sticking it to the wall. Patrons said they enjoyed seeing what other people did during those months and that it made them feel connected to others while also being a visual reflection of feeling separated at that time.
- A community flag project, where we sewed a number of identical blank flags and held programs where community members were invited to decorate their own flag using paints, ink, markers, and stencils, etc. The flags were then strung together on cord that was hung in their library as a sense of community identity and pride. This program was conducted at three of our library branches.

- A community art journal, a continuing project, where patrons are invited to borrow a leather-bound journal, and contribute to it either through writing, poetry, collage, drawing, painting, etc., and to look at what their fellow community members have contributed. This is meant to inspire a feeling of connection, a source of inspiration, and to act as a unique record of both Lunenburg and Queens Counties that will remain in the library system for generations to come.

Our focus on community-based art projects aligns with our core values as an organization and we believe with the values set out in the town's comprehensive community plan; they honour the individuals that make up our unique community identity while drawing connections and building a stronger sense of community. They also encourage the sharing of stories and ideas, and foster creative self-expression.

Two community art projects we have planned for when we reopen to the public involve:

- a kinaesthetic-based art project where community members will be invited to contribute to a collaborative visual art piece, by making marks while moving their whole bodies over a large piece of canvas. The canvas will then be painted by participants and displayed in the library.
- Creating a collaborative soundscape using the recording equipment we acquired through the MusiCounts grant in 2019, where participants each contribute a small musical phrase, either their own voice or any number of musical instruments, layering upon what has already been recorded by others. (phrases are layered upon one another to create a soundscape).

In 2019 the Lunenburg Library was one of 37 organizations across Canada to receive funding for musical instruments and equipment. MusiCounts TD Community Music Program granted us with funding to benefit youth in our community. We purchased a keyboard, microphone, xylophones, djembes, a loop station, and other percussive instruments to play around with sound-making, rhythm, and recording. Since September 2019 we have held a number of music programs for children, youth, and adults. While promoted as a children's program, hand drumming drew extensive attention from adults and currently (up until we closed) have 2 groups of drummers for ages 14+. This program especially, is one where participants have commented that drumming is a great way to build community while also being fun, creative and physically active.

Other Ways in which the Library assists the Town with meeting the Objectives in the CCP

Servicing and Facilities (Pg. 74)

“Based on the assessment, and the feedback that was gathered through Project Lunenburg, there are two primary facility needs for the Town of Lunenburg:

- *A new public works building*
- *New spaces for community and recreation events and programs, including meetings space and arts and cultural space”*

Since the pandemic, classroom 101 has had immense use as a space for various community and recreation programs, as a meeting space as well as an arts and culture space, one that is both free of charge for these groups and wheel-chair accessible. Not only has room 101 become integral for the library to hold programs and to allow community groups to meet, while accommodating patrons who are studying and working in the rest of the library, it has also become a vibrant new space for arts and culture in the Town of Lunenburg.

Heritage (Pg. 118)

“The primary goal of heritage conservation is to ensure that future generations will understand the historic processes that shaped the environment and our society. Through heritage conservation and interpretation, it is possible to observe the physical evidence of the buildings, structures and landscape features, and understand how our communities have evolved over the last 10,000 years. In the case of Lunenburg, the extensive collection of nineteenth and 20th century heritage buildings and cultural landscape resources provide the setting for a living community.

These policy directives aim to guide future actions and not only safeguard the heritage resources but also enhance the social fabric and economic health of the community.”

We have demonstrated how the library’s use of room 101 helps the Town achieve one of its primary needs for new spaces for arts and culture, and how it enhances the social fabric and health of the community by offering various programs. Our programs are well attended by the community, providing opportunities to try new ways to manage stress and deal with loss, learn a martial art, try meditation without being affiliated with any particular group, try good quality instruments and art supplies in new ways that encourage spontaneity and playfulness and much more; all things that are good for personal health, build community and contribute to a healthy, vibrant, and rich culture.

As the library is already an important resource for the preservation and availability of information on Lunenburg, such as the town’s history, architecture, cultural landscape, etc., what better place than the library to hold events centred on the town. We hope to continue to hold such events at the library and we would welcome the opportunity to work more closely with the town in helping to co-ordinating such events moving forward. As the town moves forward developing their comprehensive community plan, the library is excited to explore ways we can fit into this new direction.

Culture and Recreation (Pg. 159)

“The arts: the term arts can refer to architecture, sculpture and painting, film and media arts, music, theatre, dance and literary arts, and there are variations of terms used that can expand this list, such as craft, artisan, or maker.

Culture: the term culture fundamentally refers to the ‘way of life’ of groups of people. It can mean different things according to context and user intent, including the economic sector, physical heritage, diversity and identity.

These spaces and activities are a vital component to the community. Recreation, parks, sports, fitness, leisure, active living, social gathering, activism, arts, and cultural services are all essential to personal health and well-being, building strong communities, reducing health care, social service, and justice costs as well as being significant economic generators.

They provide opportunities to bring people together, and support social and individual well-being by promoting self-expression, offering educational experiences and building civic engagement, while also building livelihoods. The cultural appeal of Lunenburg is the result of an authentic experience that can be found in the town, where history and identity are preserved, honoured and celebrated. Cultural vibrancy attracts creative workers, and the town is well known as an attractive place for artists...these resources can help Lunenburg to achieve its broader civic goals.

As trends in leisure activity have evolved, the design of facilities and users’ needs have also changed. Generally, activity has shifted from formally organized, group activities, to informal, individual or small group activities. Trends in sport and fitness indicate a movement towards less competitive and more spontaneous activities, such as drop-in yoga or on-off workshops. Due to these changing trends and choices, multipurpose facilities and spaces that support greater facilities and spaces that support greater options and flexibility have begun to replace more prescriptive spaces that serve fewer functions.”

Examples of how the library has been using room 101 as a multi-purpose space for programs offering fitness, leisure, active living, social gathering, activism, arts, creative expression, exploration of imagination, and cultural services.

Fitness - Yoga for both adults and children, drumming programs for ages 14+

Leisure - Needle-felting, Crafty Hands, book clubs, D&D, Magic the Gathering, Clay Club

Active living - Drumming (kids and adults), Jin Shin Jyutsu

Social gathering - Story Time, Crafty Hands, book clubs, Needle-Felting, Drumming, Intuitive Art Journaling,

Activism - Climate Action event, Plastic Free Lunenburg

Arts - Intuitive Art Journaling, Spontaneous Meditative Art, Clay Club, various community art projects, Xylophones, Drumming, Sound Station

Cultural Services - Seven Sacred Teachings, local author readings, presentations, film screenings, art displays.

“While any types of disadvantage require attention and action, addressing gender and financial equity issues continue to be a key component of inclusion.

The primary purpose of planning for culture and recreation is to strengthen Lunenburg's identity and economy and improve the quality of life for residents and visitors. Culture and recreation exist throughout the town and beyond, in a network of places, experiences and people. In this context, it is essential that the test of planning and development be viewed as a shared effort among a range of community stakeholders including local government, not for profits, and general citizens.

Goal: A town where all community members have access to cultural and recreation experiences."

The library is a public space open to everyone regardless of race, gender, economic status, political affiliation, that attracts diverse community members. All of our programs and events are free to the public, thus making arts and culture experiences accessible to all, and we are also wheelchair accessible.

Culture and Recreation (Pg. 161)

"Identity

Newcomers from many different backgrounds are forging new paths in community identity. Furthermore, the narrative of colonial settlement has largely omitted the experiences of Mi'kmaq people. Over the next generation, the traditional identity of Lunenburg will be reframed and expanded, while maintaining the core elements of the traditional maritime culture."

Many of the people who come to library programs are new to the area, and the library is often one of the first places they come to access resources, meet people, find out about the town and get involved with their new community.

We are discussing a new partnership with Gold River to work together providing library service on the reserve. Additionally, in consultation with the local Indigenous community, we have been updating our collection of Indigenous library material.

The library has a long-standing partnership with the Fisheries Museum of the Atlantic to loan family museum passes.

We have a permanent space in the library dedicated to a heritage shipbuilding and sailing collection, located in our Roué study.

We are happy to create book and resource lists for any of these topics.

"Goals:

A) Create learning programs, workshops, or lectures that ensure the transfer of traditional crafts and skills to the next generation. (Supports objectives CR1 and CR4) "O" (organization)"

In March, we had a student from the Mi'kmaq community lead a program called Seven Sacred Teachings, for both children and adults.

“d) Create or promote learning programs to deepen a better understanding of the truth of Lunenburg’s shared history with Mi’kmaq people. (Supports objectives CR1 and CR4). “P” & “O””

We are very interested in planning more learning programs with the Mi’kmaq community to better support their needs, foster more communication and improve our understanding of their culture.

Arts Facilities (Pg. 162)

“The vitality of the arts is closely linked to the quality and availability of facilities and locations where these activities take place. Lunenburg already has many excellent arts and cultural facilities, including museums, galleries and performance venues. Protecting these spaces, as well as creating and enabling new ones, will be an essential part of achieving the town’s objectives.” And Universal Design: Design that prioritizes making spaces comfortable, safe and accessible for people of all abilities and identity.”

The library is an existing arts and cultural facility in the Town that needs to be protected. The library is known as a safe, comfortable space that is wheel-chair accessible and non-discriminatory. We offer many novel art and music programs for all ages as well as display art by local artists. Protecting this space means approving our request to extend our temporary use of the room to the end of this Term of Council.

We understand that one of the Town’s objectives is *“Identifying space needs and feasibility of converting an under-utilized municipal building to a multi-purpose community arts space and studios, as part of a broader recreation needs assessment and municipal facilities strategy. (Supports objectives CR2 and CR5) “S” & “L”.”*

We speculate that there may be some misconception of this room as being under-utilized; the sample week provided earlier within this report shows otherwise.

Programming (Pg. 172)

“Community Access

Culture and recreation are an important feature of quality of life, and many local residents engage with these activities in a variety of ways. However, young, elderly and low-income families are less likely to take part.”

Library programs are free of charge and are inclusive of everyone. Our drumming program is a great example of active living in which both elderly and low-income families participate.

Events and Activities (Pg. 173)

“The development of innovative, inclusive and desirable events and activities is an ongoing effort. What is of interest to residents will continue to evolve over time, and will be impacted by broader trends.”

The library is continually reassessing how to meet the needs and interests of the community. We are constantly working with the public, facilitating workshops and programs with the public and engaging in activities and conversation that lead to other programs that emerge as being of interest to a number of people. The library is a great space for the public to share their skills, put on a workshop of their own, and to get to know their neighbours and learn from each other. Two examples are;

E.g. One patron attended needle-felting, then signed up for drumming, and then put on a workshop on Jin Shin Jyutsu.

E.g. Another patron attended Stephen Ernst’s presentation, where she saw a poster advertising another program, signed up for Spontaneous Meditative Art, and next month will be facilitating a ZINE workshop.

“b) Continue integrating education and learning into culture and recreation programming.”

Many library programs integrate education and learning into culture and recreation.

Some examples are;

Magic the gathering, which is a leisure-based program that incorporates math, reading comprehension, and teamwork.

Seven Sacred Teachings, a program on Mi’kmaq heritage and culture integrated education and recreation through making dream catchers and talking sticks.

See other examples above in INTANGIBLE ASSETS OFFERED BY A SAMPLE OF LIBRARY PROGRAMS

“C) develop an arts and recreation library or borrowing program where community members have free access to tools, games, or equipment.”

Besides our collection of books and dvds we also have available to borrow;

- *Be active backpacks* that include various items like bean bags, ground markers, and parachutes to inspire outdoor activities.
- an artist easel
- a board game collection
- Tablets
- HappyLight lamps

“D) work with the bluenose golf course to establish cross-country skiing and snowshoeing on the golf course during the winter months.”

This past year we partnered with the MARC to have 5 pairs of snowshoes to lend out during the winter months and we would welcome the opportunity to partner with the town to make this available here.

CONCLUSION

The Lunenburg Library, having access to room 101 over the past year and a half has been a space that has held both community and recreation events and programs, and it has also been available as a meeting space for several community groups as well as individuals to have meetings. It is wheelchair accessible, non-discriminatory and free for the public. If Council grants our request to extend the temporary use of Room 101 to the Lunenburg Library, the Municipality will be obtaining real value by allowing all of these programs for the community to continue, and opening up many new possibilities for the future. The intangible assets that come with these programs, as well as the concrete space for arts and culture assist Council in achieving many of its CCP objectives.



Building Condition Report, Outfall and Upgrades Update

Lunenburg WWTP



Introduction

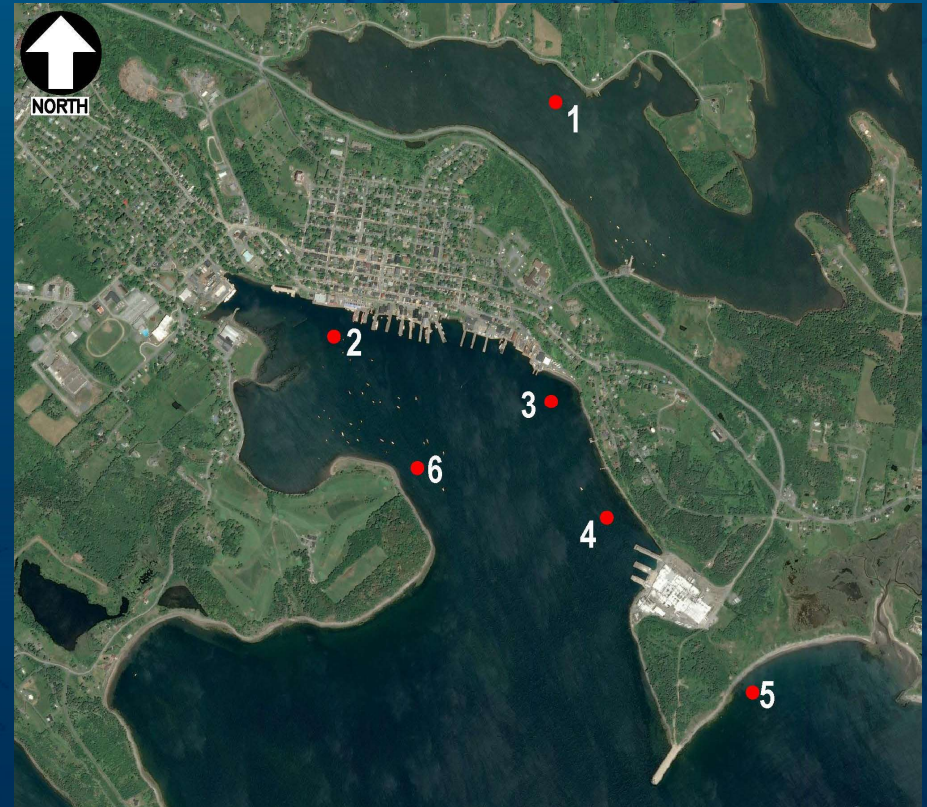


- This presentation is an update for you on the progress of the WWTP project. No decision is needed at this time.
- The Outfall Options assessment memo has been completed.
- It recommends two options to carry forward for pre-design.



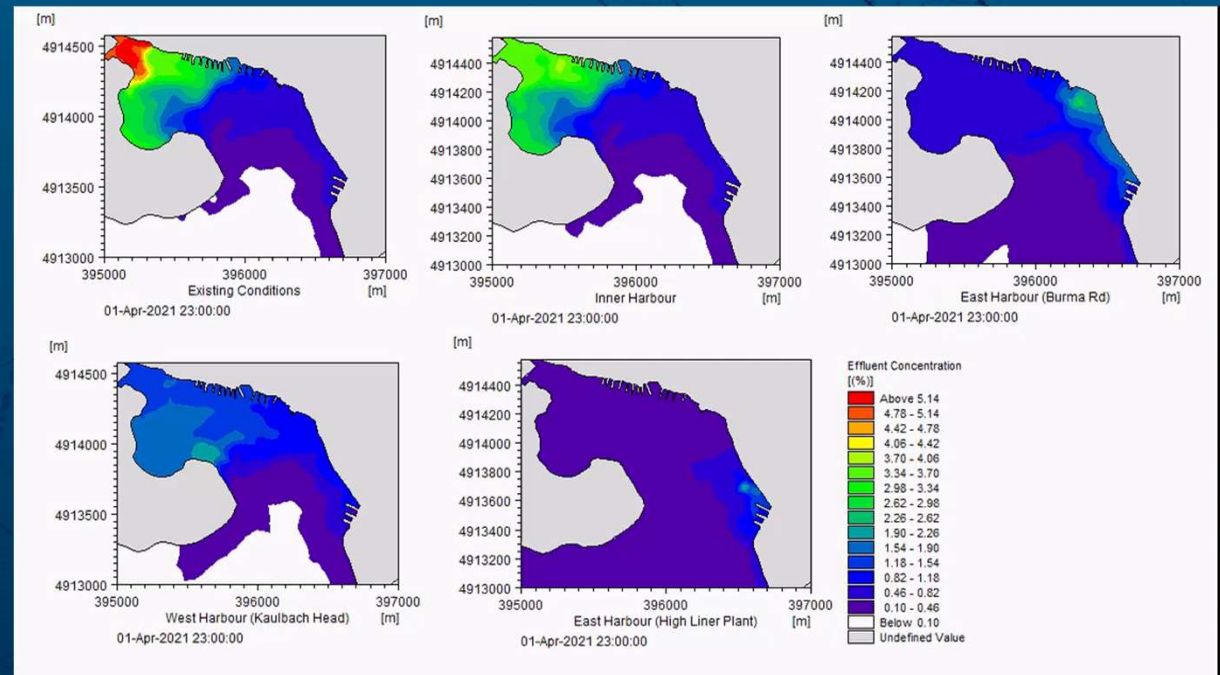
Outfall Extension Options

- Option 1: Back Harbour
 - Option 2: Extension from Existing
 - **Option 3: Burma Rd.**
 - **Option 4: Near High Liner**
 - Option 5: Battery Point
 - Option 6: Kaulbach Head
- Town staff and design team carried out a Kepner-Tregoe Decision-Analysis process to determine recommendation.



Outfall Extension Dispersion

- Best modelled dispersion in Location 4 (Near High Liner).
- Good modelled dispersion in Locations 3 (Burma Rd.) and 6 (Kaulbach Head).
- Location 2 (Extension from Existing) has dispersion that is not much better than existing.





Outfall Extension Options Summary

- **Burma Rd. and Near High Liner (Options 3 and 4)** are the recommended options being taken forward for further design work. These both have improved dispersion, and limited impact on the working harbour.
- **Kaulbach Head** is **not recommended** because construction would disrupt Town infrastructure, and the currents push water back into the inner harbour.
- **Battery Point** is **not recommended** because the environmental impact is poor, and it would be the most difficult and costly to construct.
- **Extension from Existing** is **not recommended** because the potential effect on harbour traffic is not acceptable. Effluent dispersion is similar to existing.
- **Back Harbour** is **not recommended** because it is shallow, far from the open ocean (poor flushing) and has an open shellfish harvesting area.



Near Term Upgrade Items

- Design criteria have been set for the items included.
- Equipment Suppliers have provided quotes and information.
- We are working on designs for each item and preparing drawings and a report for discussion with Town staff.



Project Lunenburg Expansion

- Design criteria have been set and equipment suppliers have provided quotations.
- This includes the following technologies:
 - Moving Bed Bioreactor/Dissolved Air Flotation (same as existing)
 - Membrane Bioreactor
 - Sequencing Batch Reactor
- We are proceeding with feasibility design work for these options, including process schematics and possible site layouts. These will be included in the report.



Building Condition Report



- Revised Report submitted for review, following initial comments.





Any questions?



Date	2021-05-11
Memo to	Ian Tillard, P.Eng.
Project name	Town of Lunenburg Wastewater Treatment Plant & Outfall Predesign
Subject	Outfall Options (Revision B)
From	Allan MacAulay, P.Eng.
Copies to	Dennis MacPherson, P.Eng.; John Lohnes; Paul Bracken; Bea Renton; file

Introduction

The purpose of the Technical Memo is to inform and discuss the various options for the relocation of the existing sanitary outfall from its current location underneath the Inshore Fishermen's Wharf on Lunenburg Front Harbour. The objective is to find an economical route to transport the effluent from the WWTP to a safe and acceptable location.

Options Identified

An initial meeting was held at the CBCL office followed up by another meeting on March 11, 2021 with the Lunenburg Harbour Master attending. The purpose of the second meeting was to identify some outfall location options and discuss constraints. Following this meeting, six options for consideration were identified and assessed. These options are discussed below. A key plan showing the locations of the discussed options is shown on **Figure 1** for reference. Sites are not numbered in any particular order.



Figure 1: Locations summary.

Option 1- Lunenburg Back Harbour

The closest tidal water to the Lunenburg WWTP is Lunenburg Back Harbour. However, there are several key considerations for potentially discharging treated effluent to these waters. Back Harbour receives infrequent flows from two emergency overflows. The first is for the Back Harbour Pump Station (untreated and only when pump capacity is exceeded) and the second is for the Effluent Pump Station (fully treated, and again only when the capacity of the pumps is exceeded).

Depth

Atlantic Canada Wastewater Guidelines recommends a 1 m minimum submergence of an outfall pipe. The height of an outfall pipe and any diffuser nozzles off the seabed might be

approximately 1 m high. Therefore, the end of any outfall pipe should be in at least 2m depth of water (at low tides). There is only a relatively small area within Back Harbour that is sufficiently deep to meet this guideline (see Figure 2). This area is much closer to the north side of the harbour than the south side (TOL side). The 2 m depth of water quoted is simply a starting point to determine limitations on where treated effluent might be dispersed. Hydrodynamic modeling may show that a greater depth is required.



Figure 2: Option 1- Red shaded areas represent areas with depths of water sufficient to terminate an outfall at as per Atlantic Canada recommendations.

Effluent Dispersion

Back Harbour is a relatively long distance (7 km) away from the Atlantic Ocean in comparison to other potential outfall locations. This sheltered harbour would be expected to have significantly less wind, current, and tidal effects thus reducing mixing and dilution capabilities.

Environmental Considerations

While the Back Harbour may presently receive effluent inputs from emergency overflows, the relocation of the WWTP outfall to this location will result in a substantial increase of effluent to this waterbody. Effects from increasing the effluent volume to this location may

include changes to physical, biological and chemical characteristics of the receiving environment, such as increases to overall nitrogen, phosphorus, suspended solids, and bacteria. Further assessment of this waterbody would be required to understand the existing conditions, dispersion and flushing ability of the effluent, and potential effects of additional effluent discharge to this area.

Areas prohibited for harvesting of bivalve molluscan shellfish, such as mussels, oysters, and clams, are identified through the Canadian Shellfish Sanitation Program. The inner part of Back Harbour is currently subject to a prohibition of harvesting of bivalve molluscs. The areas where these prohibitions are in place is shown by the red areas on **Figure 3** below¹. While there is a prohibition in the inner part of Back Harbour, outer areas are currently not subject to harvesting prohibitions. Disposing of effluent in Back Harbour, although treated and disinfected, could potentially cause restrictions to be placed on harvesting bivalve molluscs in the outer areas where no restrictions currently exist. Further assessment of effluent dispersion would be required to understand if discharge to the Back Harbour area may interact with areas of bivalve mollusc areas approved for harvesting.

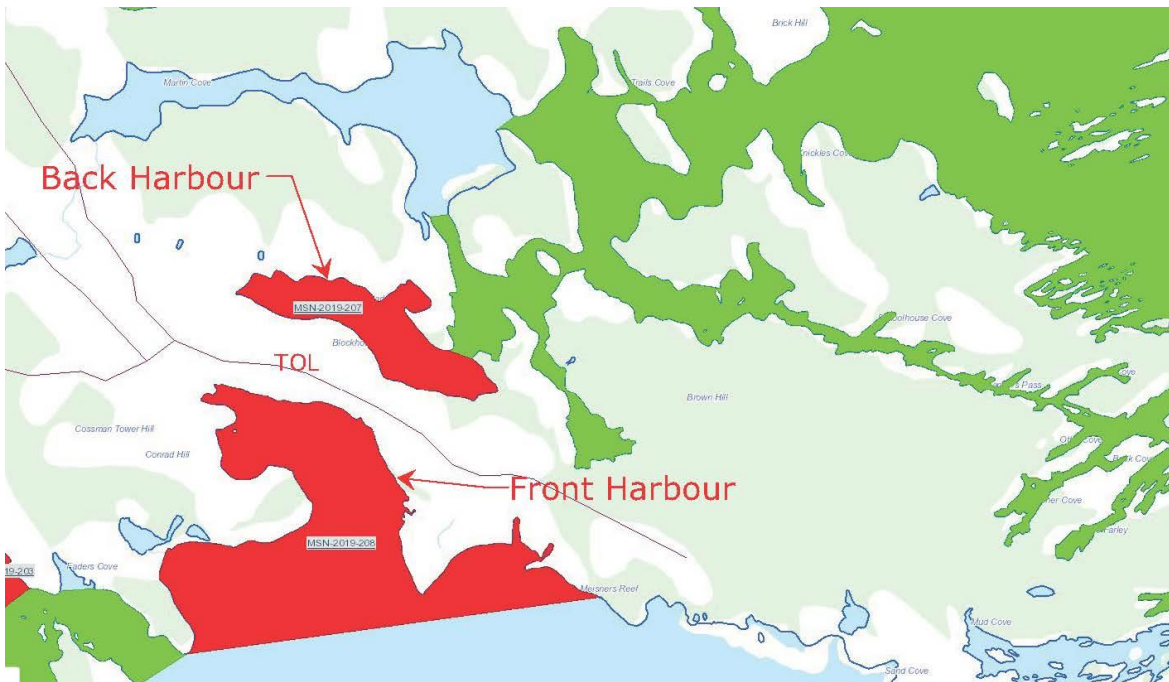


Figure 3- Bivalve Mollusc Harvesting Prohibition Zones from DFO website. Red indicates “Closed” and green indicates “Approved” (DFO. 2021¹).

¹ DFO. 2021.SHELLI. Available: https://gisp.dfo-mpo.gc.ca/html5viewer/index.html?viewer=CSSP_Public_En_Site&locale=en

Approvals, permits, and authorizations will need to be in place prior to construction, such as under the *Environment Act*, *Canadian Navigable Waters Act*, *Fisheries Act*, and *Impact Assessment Act*.

Public Perception

As mentioned previously, the only sanitary waste Back Harbour currently receives from the TOL collection systems is from infrequent overflows caused when pump capacity is exceeded. Users and residents living along the shores of Back Harbour may react negatively to the relocation of a sanitary sewage outfall from Front Harbour to their front yards.

Option 2- Inner Front Harbour (Relocation near Existing Outfall)

This option was investigated in a report compiled for the Lunenburg Harbour Authority in Lunenburg (2014). It involved extending the current outfall from its existing location or relocating the outfall pipe from under the wharf to adjacent a vessel slipway and extending it along the harbour bottom, across the navigation channel, turning to run parallel to the navigation channel, and finally discharging at a point somewhere adjacent the navigation channel and mooring field. The report considered three different locations at varying distances along the channel (**see Figure 4**).

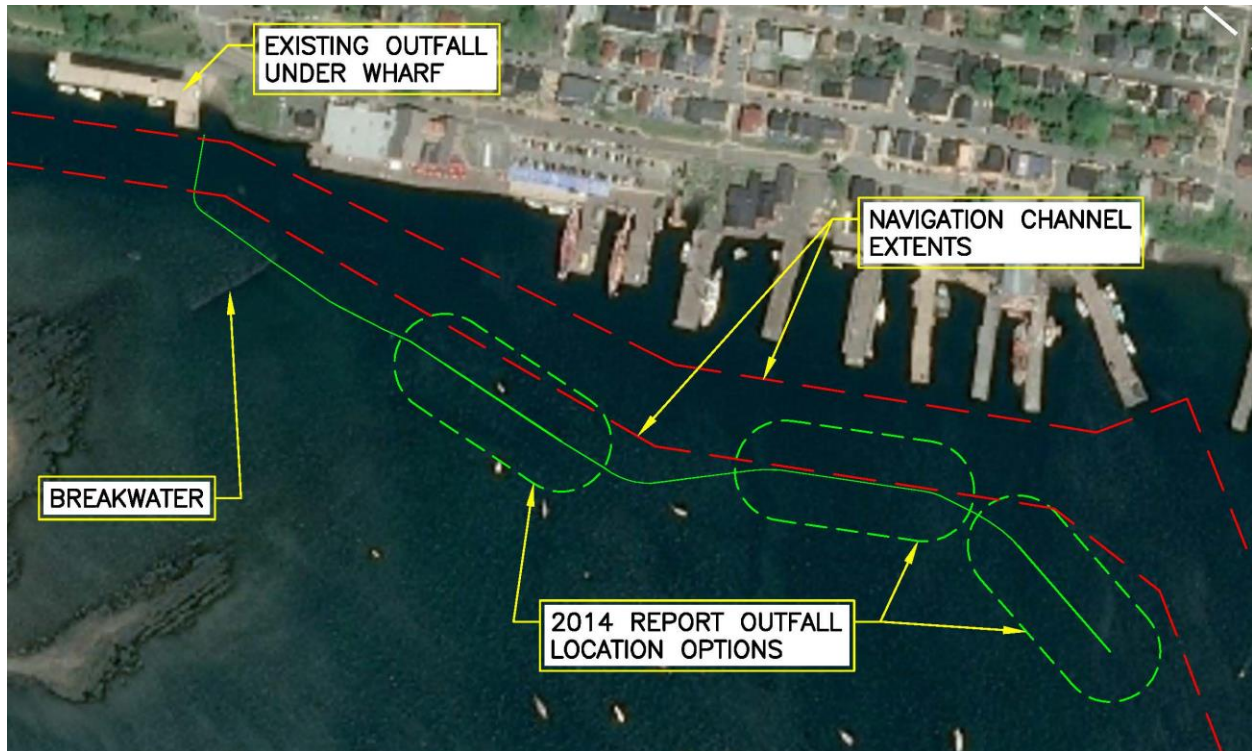


Figure 4: Option 2- 2014 Report options for extensions into Front Harbour near the existing outfall.

Harbour Marine Traffic

Often in storms, vessels will moor in the navigation channel off the main town wharves so as to prevent the vessels from being battered against the wharves in wind and waves. The small vessel mooring field currently operates at capacity in summer months and transient vessels visiting the harbour will often moor at the edge of the navigation channel trying to be as close to the town as possible. Having an outfall in this area presents a significant risk of being hooked by vessel anchors.

In order to reduce the risk of anchor entanglements, it would make sense to try and minimize the amount of new outfall pipe installed at this location. Perhaps the shortest option from the 2014 report or a location slightly closer to the floating breakwater may be preferable.

Effluent Dispersion

The initial conceptual dispersion model showed that there is marginal dispersion available at this location, which is not significantly better than the existing location, though it does reduce the risk of public contact with the wastewater. Please refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details.

Navigation Channel

The typical method of construction for this option would involve laying any new pipes directly on the harbour bottom and across the navigation channel to reach the desired outfall end location. Two considerations should be taken into account with this configuration.

The first consideration would be reduction in channel depth where the extended outfall pipe would cross. A new outfall pipe with concrete collar weights attached may be in the order of 1 m high off the harbour bottom. From reviewing harbour charts, the depth in this area of the navigation channel is approximately 6 m deep at Lower Low Water Large Tide (LLWLT). A depth reduction of 1 m (to 5 m overall depth over the pipe) would represent a significant decrease in navigable depth of the channel. This reduction would add restrictions to the size of vessels that could be brought to the Lunenburg Foundry & Engineering Plant No. 1, for example.

Worth noting is the amount of water that is drawn by tall ships familiar to the harbour: Bluenose II at approx. 5.0 m, Picton Castle at approx. 4.4 m, and French frigate L'Herminette (2015 visitor) at approx. 5.8 m. Reductions in channel depth by a new outfall pipe could restrict these vessels from being in this area of the harbour. The channel is currently narrow and larger vessels are somewhat limited in their ability to manoeuvre. Reducing the overall depth of channel would make this more difficult.

The second consideration would be any future dredging activities that may take place to remove sediment build up. Flanged connections were suggested to be installed in the 2014 report on the outfall pipe on either side of the channel. This would allow the piece crossing the channel to be unbolted and removed to allow for dredging activities. This solution may not be practical as when the section of pipe is reinstalled after dredging, bolted connections may not line up as nicely as they would have during original construction. This work would have to be carried out by specialized divers who may find it difficult to re-bolt the connection. There also may be environmental concerns as when the section would be removed; sewage would outfall significantly closer to shore than intended by the design for as long as it takes to complete the dredging activities.

A way to avoid these issues may be installation by horizontal directional drilling (HDD) under the channel. This is a construction method that is further discussed in the Alternative Technologies Discussion further along in this Memo.

Infrastructure

This option may offer the solution with the least amount of infrastructure upgrades required to install a new outfall. This option requires the least amount of new piping and only some minor upgrades to the existing treated effluent pumps at the WWTP may need to be undertaken.

Environmental Considerations

This option is located within the existing receiving environment and is located closest to the existing outfall location (Figure 4). Similar to the Back Harbour, the Lunenburg Front Harbour is also subject to bivalve mollusc harvesting prohibitions (Figure 3); the existing outfall and proposed Option 2 occurs within this prohibited area.

Option 2 is located close to the existing harbour front, where historical and current commercial and industrial activities have occurred. There is a potential to encounter contaminated materials during construction. For example, the property adjacent to the vessel slipway where a relocated outfall would enter the harbour is currently owned by Public Services and Procurement Canada (PSPC). It is understood that this was also the location of a former fuel storage depot. On a site visit (March 11, 2021) it was noted that there were soil environmental remediation activities underway on this property- presumably for hydrocarbon contamination. These remedial activities may limit the amount of work or infrastructure that could be installed underground as part of an outfall relocation to this location.

As mentioned in the previous paragraph, the property where a relocated outfall would enter the harbour is currently owned by Public Services and Procurement Canada (PSPC). Agreements may be required with landowners, where TOL does not own the lands or waterlots in order to extend an outfall into the harbour at this location.

Approvals, permits and authorizations will need to be in place prior to construction, such as under the *Environment Act*, *Canadian Navigable Waters Act*, *Fisheries Act*, and *Impact Assessment Act*.

Option 3- East Side of Front Harbour (Burma Road)

This location is on the east side of Front Harbour at the boundary between the TOL and the Municipality of the District of Lunenburg (MODL). Access to the harbour is via a “Local Common” (Burma Road) from Blue Rocks Rd. The MODL is owner of a water lot which extends out into Front Harbour.

New Infrastructure

Treated effluent would have to be pumped from the WWTP to this location through a new forcemain. The Bay to Bay Trail right-of-way may be a potential route a new forcemain could follow. Starting at the WWTP and after following the trail right-of-way for approximately 2 km, the forcemain route would connect to Blue Rocks Rd and then onto Burma Road where it would outfall into Front Harbour. The total length of new forcemain required would be approximately 2.5 km.

The majority of the route would be along the Bay to Bay Trail portion which is owned by TOL but after leaving the town limits would be on portions own by the provincial Department of Lands and Forestry and road rights-of-way within MODL. Agreements may be required where TOL does not own the lands or water lots.

Upgrades of the existing treated effluent pumps at the WWTP would likely need to be undertaken in this option as the overall length of forcemain is approximately 3x longer than the current treated effluent forcemain and the topography over which the new forcemain would travel is slightly higher (approx. 10 m higher at the highest point).

Effluent Dispersion

From reviewing harbour bathymetry, there appears to be sufficient depth relatively close to shore to allow for new outfall installations. Given its central location within Front Harbour and exposure to wind and wave action from the Atlantic Ocean to the southwest, there appears to be good potential for hydrodynamic mixing and dispersion actions, which modelling will confirm. The initial conceptual dispersion model showed that there is good dispersion available at this location, which is significantly better than the existing location, reduces the risk of public contact with the wastewater, and reduces effluent concentrations in the Inner Harbour area. Please refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details.

Existing Sanitary Sewerage Infrastructure

The location is currently home to sanitary sewage pumping infrastructure. There is a pump station which collects untreated sanitary sewage from the eastern-most parts of TOL and pumps sewage towards the WWTP. There is an overflow from this pump station that discharges sewage at the shoreline if the pump station exceeds its pumping capacity. TOL also stated that there are several “straight pipes” which discharge sanitary waste from the homes outside TOL limits along the harbour in this area.

Harbour Marine Traffic

This location is relatively far from current harbour activities (mooring field and main navigation channels) and even though adjacent to the Lunenburg Foundry and Engineering Plant No. 2 property, the location appears to be away from areas where ships would pull up to the Plant (the marine railway slips).

Harbour Authority staff stated that the existing mooring field in the western part of the harbour is currently operating at capacity and that locations along the eastern portions of the harbour may serve as future mooring fields. Considerations can be given to ensure that any new outfall placed far enough away from proposed moorings, at sufficient depth, and clearly marked to avoid entanglements.

Environmental Considerations

This option is located within the existing receiving environment (Front Harbour), east of the existing outfall and east of the active waterfront area (commercial and industrial). Option 3 is also located in the area already subject to bivalve mollusc harvesting prohibitions (Figure 3).

Approvals, permits and authorizations will need to be in place prior to construction, such as *Environment Act*, *Canadian Navigable Waters Act*, and *Fisheries Act*.

Option 4- East Side of Front Harbour (Shore Rd near High Liner Foods Facility)

A secondary outfall point option along the east side of Front Harbour to that of Burma Rd may be a location just to the north of the seafood plant. A new treated effluent forcemain route would follow a similar route to that of Option 3 except that from the Blue Rocks Road, it would travel 500 m along the Shore Rd right-of-way (including a currently unmaintained section of the right-of-way) before accessing Front Harbour through a "Common". Agreements may be required where TOL does not own the lands or waterlots.

High Liner Seafood Plant

While a new forcemain route wouldn't pass through nor a new outfall be on High Liner Foods property or water lots, there may be a need to consult with this major harbour stakeholder. The proposed outfall location shown is close to the plant. There may be a negative response because of the perception of making a situation better for one fishing facility (the existing wharf in TOL) and making things seemingly worse for another (High Liner Foods).

New Infrastructure

The route is slightly longer than in Option 3 at approximately 3 km total. Upgrades of the existing treated effluent pumps at the WWTP would likely need to be undertaken in this option as well.

Harbour Marine Traffic

The location is away from current harbour activities (mooring field and main navigation channels). However, it is near a dredged area providing marine access to the High Liner Foods Facility.

Effluent Dispersion

There appears to be sufficient depth relatively close to shore to allow for any new outfall installations. The initial conceptual dispersion model showed that there is very good dispersion available at this location, which is significantly better than the existing location, reduces the risk of public contact with the wastewater, and reduces effluent concentrations in the Inner Harbour area. Please refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details.

Environmental Considerations

This option is located within the existing receiving environment (Front Harbour), east of the active waterfront area (commercial and industrial), north of the High Liner Foods Facility, and further from the urban centre. Option 4 is also located with the area already subject to bivalve mollusc harvesting prohibitions (Figure 3).

Approvals, permits and authorizations will need to be in place prior to construction, such as *Environment Act*, *Canadian Navigable Waters Act*, and *Fisheries Act*.

Option 5- Lunenburg Bay (Battery Point Beach)

This option involves piping treated effluent in a new forcemain to the waters of Lunenburg Bay just offshore of a beach behind the Highliner Seafood Plant.

New Infrastructure

The Bay to Bay Trail right-of-way may be a potential route a new forcemain could follow. The new forcemain would follow the trail right-of-way for approximately 3 km before coming onto the Battery Point Rd. It would proceed along Battery Point Rd to the High Liner Foods Facility before turning south east and passing through private property before entering Lunenburg Bay at Battery Point Beach. The portion of private property in question is owned by High Liner Foods and the TOL would likely have to procure an easement for a new forcemain route through this property (as with any other property they do not own).

The total length of new forcemain would be approximately 3.7 km which represents the longest of all options. With the additional length of the new forcemain as well as passing over higher topography, upgrades of the existing treated effluent pumps at the WWTP would likely need to be undertaken in this option.

Environmental Considerations

The Option 5 is also located with the area subject to bivalve mollusc harvesting prohibitions (Figure 3)- near the eastern edge of the zone. The relocation of the outfall may result in the expansion of the mapped prohibited area of bivalve harvesting. There is also an extensive, approximately 18.1 ha, salt marsh wetland adjacent the potential route near Battery Point Beach. Working in the vicinity of this feature may bring extensive or even prohibitive risks for construction.

Approvals, permits and authorizations will need to be in place prior to construction, such as *Environment Act*, *Canadian Navigable Waters Act*, *Fisheries Act*, *Impact Assessment Act*, and the *Crown Lands Act*. If the proposed alignment for the new forcemain is suspected to intersect with identified wetlands, additional environmental surveys, approvals, and offsetting would be required for alteration of the salt marsh. If the proposed alignment were to result in the alteration of more than 2 ha of the wetland, this option may also result in the need for a Class 1 environmental assessment pursuant to the *Environment Act*. As well, the additional armour stone required for the installation of this option may result in additional in water impacts, and potentially the need for offsetting, pursuant to the *Fisheries Act*.

Public Perception

This area currently receives no direct sanitary sewage flows from the TOL. Users and residents living in this area may react negatively to the relocation of a sanitary sewage outfall from Front Harbour.

Having an outfall at this beach may limit some recreational uses of the area.

Site Exposure

The beach fronts along Lunenburg Bay in less sheltered waters than that of the harbour. Any outfall installed in this location would likely require significant amounts of large armour stone in order to protect it from the effects of storms.

Option 6- West Side of Front Harbour (Kaulbach Head/Golf course area)

This option would have the outfall installed closer to the mouth of Front Harbour in an attempt to optimize hydrodynamic mixing and separation distance from the majority of vessel traffic and mooring, as well as the main tourist attractions on the Lunenburg waterfront. The outfall would be on the southern fringe of the mooring field. There appear to be a few scattered moorings in this area just off the shore.

New Infrastructure

The presumed route of a new forcemain would connect to the existing treated effluent forcemain at the Starr St/Lincoln St intersection, then travel along Falkland St and Tannery Rd, then follow the shoreline of the Bluenose Golf Club before coming to a new outfall location just off shore of the eastern side of the course.

This route does present several complications in that the majority of the route is along paved town streets with underground municipal infrastructure. Design and construction could be complicated as a new forcemain would have to thread through all other underground infrastructure and reinstatement of paved streets would need to be undertaken. A significant portion also passes through the Bluenose Golf Club (private property).

Reinstatement of areas affected by construction on the golf course property may also prove to be equally challenging as the work would likely have to be completed to golf course standards. The TOL would likely have to procure an easement for a new forcemain route through this property (as with any other property they do not own).

The overall route is approximately 1.75 km long between Starr St and the outfall location at the golf course. As was noted in the Burma Road option, upgrades of the existing treated effluent pumps at the WWTP would likely need to be undertaken in this option.

Site Exposure

The initial conceptual dispersion model showed that there is good dispersion available at this location, which is significantly better than the existing location, reduces the risk of public contact with the wastewater, and reduces effluent concentrations in the Inner Harbour area, though not as much as Option 3 (Burma Rd.) or Option 4 (High Liner). Tidal patterns at the Option 6 site tend to allow effluent concentrations to be pulled back into

the inner harbour instead of tending to be flushed out that is evident in Option 3 and 4. Please refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details.

Environmental Considerations

Option 6 involves relocation to the opposite side of Lunenburg Harbour. This option is still located with the area subject to bivalve mollusc harvesting prohibitions (Figure 3).

Approvals, permits and authorizations will need to be in place prior to construction, such as *Environment Act*, *Canadian Navigable Waters Act*, and *Fisheries Act*.

Alternative Technologies Discussion

Sewage Holding Tank with Existing Outfall Configuration

The question was raised whether treated effluent could be held in a surge tank and not be released into the harbour until the tide was on its way out. Lunenburg Front Harbour experiences a semi-diurnal tidal pattern (two high tides and two low tides per day) meaning there is approximately 6 hours between high tides and low tides. The effluent would only be released on a falling tide. As such, any tank would have to be large enough to accommodate storage of effluent flows for 6 hours at a time. Existing peak flows at the WWTP are approximately 3 million US gallons per day. It would be reasonable to assume that this flow rate could potentially be sustained for 6 hours in a given day. At this flow rate for 6 hours, a volume of 750,000 US gallons would accumulate (2840 m³). Assuming an internal height of 2.5 m and 0.6 m thick reinforced concrete walls, the footprint required would be 1136 m². Figure 5 below shows the outline of such a structure.

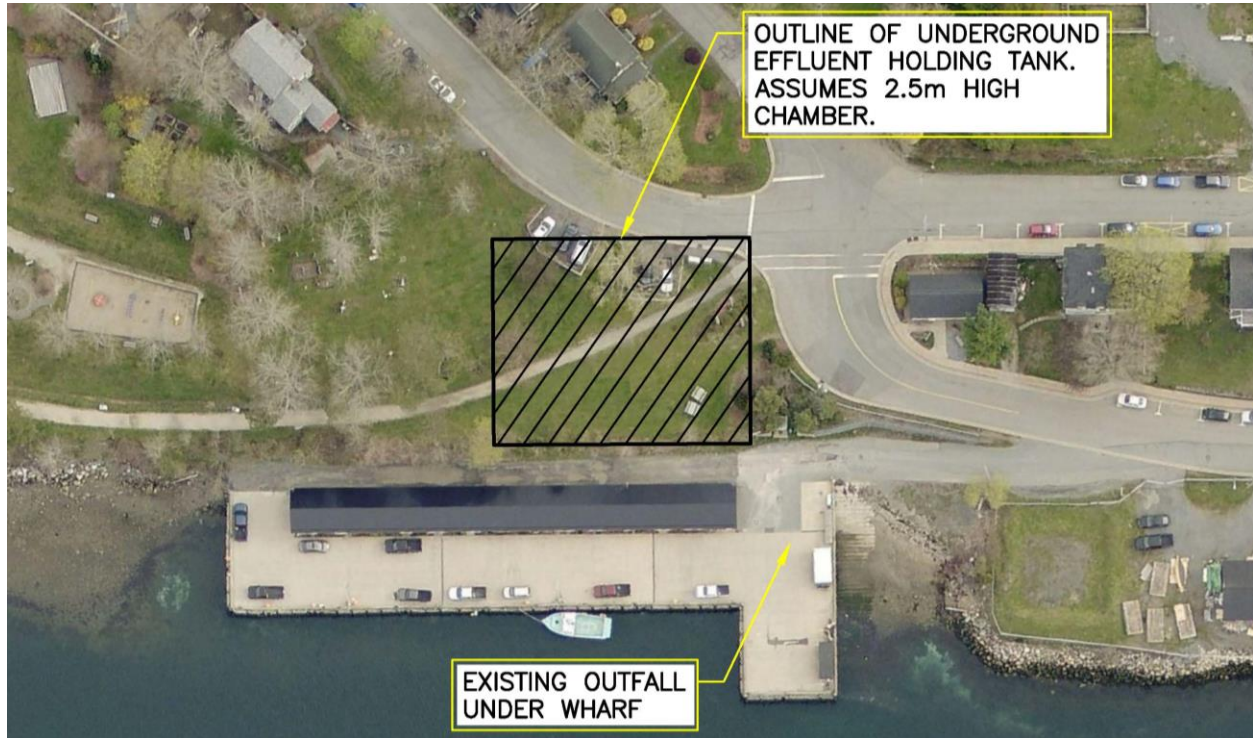


Figure 5- Required sewage holding tank footprint

Given the size of the structure required versus the amount of space available near the existing outfall, this solution is likely not practical.

Tunneling Technology

TOL highlighted that they had been approached by an individual who has equipment and experience with underground tunneling who was keen to undertake any work the Town may need. It is understood that this equipment can create tunnels in the 6 ft diameter range and greater. It is not expected that this technology would be suitable for the construction of a new outfall as the expected diameters would be in the range of only 1 ft to 2 ft (0.3 m to 0.6 m).

Horizontal Directional Drilling (HDD)

The installation of outfall pipe by this method would mean that the outfall pipe would be drilled beneath the harbour bottom until a suitable discharge point is reached. This would mean minimal amounts of pipe installed directly on the harbour bottom thus reducing potential risks to harbour users. This method would allow an outfall to be discharged at any point in the harbour. Installing a new outfall pipe in this manner may require specialized HDD contractors as the typical method of installed pipe by HDD methods involves drilling a pipe between two dry pits situated on land.

A significant amount of planning would be required to determine the viability of such an application including extensive geotechnical investigations with a marine borehole program to determine the geology underlying the harbour.

However, if hydrodynamic mixing models show that required mixing can be achieved relatively close to shore somewhere along the harbour, this installation method may not be economical or necessary.

There may be some financial risk associated with this method. If, during installation, unknown geologic conditions are encountered which prevent complete installation of the pipe to the desired location, the installed pipe may have to be abandoned and another installation attempt made. TOL may be obligated to reimburse contractors for the attempted installation. If TOL wished to transfer that risk to contractors for example, transferring that risk may bring a higher up-front financial burden to TOL in the form of higher priced tenders received from contractors.

Conclusions and Recommendations

From the previously discussed considerations in this memo, we can summarize and make recommendations. Recommendations on each new outfall location option and alternative technology are listed below.

Location Options

Option 1 Lunenburg Back Harbour- This option is **not recommended**. The shallow depths present in Back Harbour and distance from the ocean are not conducive to effluent dispersion. There is a significant risk of garnering negative public reactions and the option runs the risk of imposing shellfish harvesting restrictions in the outer reaches of Back Harbour.

Option 2 Inner Front Harbour- This option is **not recommended**. This option poses the risk of being damaged by harbour activities or limiting harbour activities. Effluent dispersion does not appear to be significantly better than the current outfall configuration (refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details). There is also risk of encountering contaminated materials during construction.

Option 3 East Side Front Harbour (Burma Road)- This option is **recommended**. Effluent **dispersion is significantly better** than the current outfall configuration (refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details). Access to this site is through Municipally owned Rights-of-way and government owned properties including a waterlot (with the exception of one property listed as a “Common” whose title should be confirmed).

Option 4 East Side Front Harbour (Shore Road)- This option is **recommended**. Effluent **dispersion is significantly better** than the current outfall configuration (refer to the Coastal Dispersion Modelling of WWTP Outfall Locations Technical Note for details). Access to this site is through Municipally owned Rights-of-way and government owned properties (with the exception of one property listed as a “Common” whose title should be confirmed).

Option 5 Lunenburg Bay (Battery Point Beach)- This option is **not recommended**. This location is the furthest option from the WWTP. It is also in the vicinity of an extensive salt marsh which may bring extensive or even prohibitive risks for construction. Public perception could be negative as this area currently receives no direct sanitary sewage flows from the TOL and may limit some recreational uses of the area. Easements from private property owners would need to be negotiated.

Option 6 Lunenburg Front Harbour (Kaulbach Head)- This option is **not recommended** despite having effluent dispersion significantly better than the existing outfall location. It is slightly less effective than the effluent dispersion of Option 3 due to tidal patterns. Piping effluent to this location would prove challenging having to be routed along existing paved streets and around existing buried infrastructure which would prove costly in construction. Easements from private property owners would need to be negotiated.

Kepner-Tregoe Decision Analysis

After a draft version of this memo was prepared, Options 1 through 6 were analyzed and ranked using the Kepner-Tregoe method. This process considers various “Musts” and “Wants” relating to the overall project objective. The “Musts” considered for this project were:

- No interference to marine traffic
- Meets minimum water depth requirements for effluent dispersion
- Does not expand bi-valve mollusc harvesting prohibition zones
- Addresses perceived issues of odor/residue along Public/Commercial Waterfront

If a particular Option did not meet a “Must”, it was not considered further in the decision process. Based on this, Options 3, 4, 5, and 6 were carried forward for ranking and scoring based on project “Wants”. Examples of “wants” included such things as:

- Odor/residue minimization
- Best effluent dispersion
- Environmental impact minimization
- Cost minimization
- Minimization of construction/maintenance safety hazards
- And several others

The “Wants” were weighted and scored. Weighted scores were totaled to determine the overall score for each option. The final ranking of the options was:

- | | |
|-------------|-------------|
| 1. Option 4 | 1099 Points |
| 2. Option 3 | 1089 Points |
| 3. Option 5 | 754 Points |
| 4. Option 6 | 701 Points |

This decision-making process helped to confirm the recommendations made (i.e. Option 3 and 4 should proceed to the pre-design stage).

Alternative Technologies

Sewage Holding Tank- This is **not recommended**. Given the size of the structure required versus the amount of space available near the existing outfall, this solution is likely not practical. This configuration does not address issues relating to effluent dispersion within in inner harbour either.

Tunneling- This is **not recommended** given the size of the outfall pipe required versus the significantly larger sized tunnels this type of technology constructs.

Horizontal Directional Drilling- This technology is most often employed when traditional methods of installing pipes via open excavations proves more difficult or costly. The locations we have recommended as discharge points for the treated effluent currently show no restrictive conditions which might warrant use of this technology. As such, **it does not appear that this technology is required for this project.**

If you wish to discuss any aspect of this memo, or if you require any additional information, please do not hesitate to contact us at any time.

Yours very truly,

CBCL Limited

Prepared by:
Allan MacAulay, P.Eng.
Civil Engineer

Reviewed by:
Sarah Ensslin, P.Eng.
Process Engineer

MEMO REPORT

Date: May 5, 2021

To: Bea Renton, CAO

From: Gerry Isenor, P.Eng.
Blaine Rooney, CPA.CA

Re: Lunenburg Water Utility
Universal Water Metering Review

Background

The Town of Lunenburg is considering the installation of universal water metering for all customers of the Lunenburg Water Utility. Presently industrial, commercial and institutional (ICI) customers are metered while residential customers are not. The objective of this report is “to provide assistance to the Town in their review of the pros and cons of universal water metering.” The following is a list of tasks undertaken:

- Identify all metered customers and the size, type and age of the existing meters;
- Identify the number and type of unmetered customers;
- Estimate the usage of water by the unmetered customers;
- Review the existing metering system including meter types, manufacturer, age, testing protocol, and read and billing frequency;
- Review the existing billing system including a review of the billing software and its capability for growth and adaptability;
- Review metering and reading technologies and provide cost estimates to install universal metering and annual reading costs;
- Discuss the benefits of universal metering and recommend a metering strategy (s) for the Town;

The system currently has 194 metered ICI customers and 1153 unmetered residential customers. The existing meters in the system are due for either replacement or servicing and flow calibration. Meters generally have an expected reliable life of 20 years before they start to wear out and “under-record” consumption. Under-recording meters results in the Utility supplying water for free as customers receive water that they are not billed for. Based on discussions with staff it appears that most if not all of the existing meters are more than 20 years old. It is suggested that the manufacture be contacted about the

single 3 inch and the single 6 inch meters in the system to see if they can be overhauled and calibrated for less money than the purchase of two new meters.

Estimated Water Usage

The last rate study for the Town prepared in 2015 assumed an average consumption of 50,000 imperial gallons (IG) (227 cubic metres CM) per year for the unmetered residential users. The current average rate in the Nova Scotia for metered customers range from a low average of approximately 26,000 IG (120 CM) in Bridgewater, Mahone Bay and Bridgetown to higher average of approximately 40,000 IG (182 CM) per year in Shelburne, Yarmouth, and Kentville.

Total annual water sales to the metered ICI customers were 129,000,000 IG (586,400 CM) in recent years. The water used by the unmetered residential customers has been estimated to be 57,650,000 IG (261,731, CM) based the assumed average consumption noted above.

Water Billing

The current water billing system has been in place for some time and has proven to be effective at billing the existing metered customers. Generally, meter readings are transferred from the reading units to the billing system. The system then processes and stores the readings, calculates the bills and retains the consumption and billing history. The use of an electronic reading system will ensure that accurate meter readings are used in determining the correct billings. Preliminary discussions with staff indicate that a similar system could be used for billing all the water customers if universal metering was adopted.

While quarterly billing is the most common method for residential customers, recently several utilities are considering switching to billing bi-monthly to make it easier for customers to budget. The Mahone Bay Water Utility has been billing bi-monthly for a number of years.

The changeover to universal metering should be completed before changing the rate structure from flat rates to one based on a base rate and consumption such that customers have time to understand the implications of a user pay based billing system. It is projected that the conversion would take up to 2 years to fully complete the issuing of a tender, tender review and award, and installation before water meter readings can begin. Once all the meters are installed and operational it is necessary to read them for a year to gather the needed consumption data to prepare a water rate study.

Water Meters

Lunenburg's current meters are of Neptune manufacture. They are read using a combination of direct reads from the meter and outside registers. There are currently no meters equipped with Radio Frequency transmitters in the system. The standard Neptune T-10 meter consists of a lead free copper alloy base containing the oscillating disk positive displacement measuring element with a hermetically sealed meter readout

unit on top. The readout unit is referred to as a meter interface unit (MIU). The MIU includes a liquid crystal display (LCD) manual readout dial and a RF transmitter for remote reading. The T-10 LCD readout dial is light activated. The meters can data-log consumption on an hourly basis. The LCD and data logging functions are supplied power by a built in light sensor. The RF transmitter sends data every 14 seconds (one way communication only). The RF transmitter is battery powered with an expected battery life of 20-years.

The most common water meters used in Canada consists of a brass body, a metal frost plate bolted to the bottom (it breaks and saves the meter casing if the water in it freezes), a plastic measuring element inside and a separate meter readout device on top. The two are connected with a magnetic drive.

Although the Canadian government has considered imposing measurement standards for retail water meters, they have not yet done so. The American Water Works Association (AWWA) has developed industry standards for water meter accuracy. For example, AWWA C700-09 covers cold-water meters, displacement type with bronze main case. Maintaining meter accuracy is the responsibility of the water utility with the AWWA standards considered the benchmark for accuracy.

Water Meter Readouts

The objective of installing meters is to obtain accurate and timely individual customer meter readings indicating water consumption in a form and format suitable for calculating water bills.

Meter Readout - There are a number of levels of sophistication available for this:

- **Direct Reading** – Meters can be read directly from a dial on the top of the meter. At one time this was the only way to read meters. In Canada, winter freezing conditions require that meters be installed inside a premise. This method is no longer practical due to limited indoor meter accessibility by meter readers. It is no longer practical to count on meter readers routinely being able to carry out direct reads off residential meters. In many cases homes are unoccupied during the day. Even if someone is home, the occupant may not allow access to meter readers. This is less of an issue for ICI customers. Some form of remote reading device is essential for residential customers if regular actual meter readings are to be obtained.
- **Outside Remote** - This system involves running wires from the meter to an outside wall, drilling a hole in the wall and mounting a meter readout device (or “puck”) on the outside wall. Meter readers must attend each property in order to obtain meter readings directly from the puck.

The meter reader is equipped with portable data recorder which is battery powered. It is plugged into a stand overnight at the office where it is recharged as well as being loaded with customer data related to those scheduled to be read. In

order to get a reading the meter reader must walk up to where the puck is located on the outside wall of the premises. A touch read gun is swiped across the puck sending a signal to the meter which responds with an actual reading as well as location identifier. No batteries are required in the meter for the interrogation signal to function. The touch read gun is either connected directly to the portable data recorder or it sends a signal to the recorder by radio frequency. At days end the portable data recorder is plugged back into the stand connected to the billing computer in order to download the gathered information which includes not only the meter readings but other information such times each readings were taken (useful for monitoring meter reader efficiencies).

- **Radio Frequency (RF)** – The meter transmits readings using radio frequency technology. The transmitter can be integrated with the meter or wall mounted beside the meter. The wall mounted option opens the supply of the equipment to second party vendors. This method allows readings to be taken remotely without having to enter private property. In all cases the receiver’s record transmitted meter readings and their associated location identifiers. There are three methods of gathering of the meter readings:
 - **RF Walk By** – Meter readers walk down the street gathering readings;
 - **RF Mobile Drive By** – The receiver is mounted in a vehicle which follows a route. It interrogates meters as it goes; and,
 - **RF Fixed Network** – Fixed networks can canvas meters over a wider area and receive readings on an ongoing basis. This method has the advantage of being able to receive spot readings (example final readings when a home is sold) and to monitor usage patterns (such as for leakage studies) but is more complex to install.

As the list progresses above, the methods are:

- increasingly more expensive to install;
- are cheaper to read; and,
- are more information granular (can obtain more information detail).

It is suggested that Lunenburg explore both Mobile Drive by and Fixed Network for reading the meters and adopt whatever technology is the most practical and cost effective. The generally accepted preferred approach in smaller communities and is Mobile Drive-By. It is estimated that all meters in the Utility could be read in half a day using drive by technology.

The retail water meters used by Canadian water utilities are virtually all (if not all) of American manufacture. There are six American manufactures which sell the majority of residential and commercial water meters in the US including Sensus, Neptune, Hersey, Badger, Master Meter and Elster/Kent.

The Canadian market is not so diverse. Neptune is the dominant supplier, providing meters in Canada since at least 1920. Sensus meters are also installed in many Canadian

municipalities. Meters of other manufacture are potentially available as well through distributors though their use is not widespread.

Cost of Metering

Town staff have identified the 194 existing older meters ranging in size from 5/8” to 6”. All of these meters appear to be at least 20 years old and should be replaced. As well there are currently 1,153 residential customers who do not have water meters. An estimated cost of purchasing and installing 1,347 water meters (194 replacement meters and 1,153 new residential installations) has been prepared by the Town staff based on costs from the manufacturer at \$1,200,000. The details of the cost estimate are contained in Table 1 below:

Table 1 – Estimated cost of Meters

Item	Estimated Cost
Hardware	\$21,400
Software and Fees	\$16,000
Commercial System Upgrades - Capital Cost	\$122,900
Commercial System Upgrades - Installation	\$51,700
Residential meters - Capital Cost	\$486,000
Residential Meters - Installation	\$297,000
Sub-total	\$995,000
Contingency	\$151,000
HST at 4.3% (Municipal Rate)	\$49,000
TOTAL ESTIMATED COST	\$1,195,000

Advantages and Disadvantages of Universal Metering

There are a number of advantages to water metering:

- **User Pay** – Customers will pay for what they use (the user pay principle). This is probably the best reason to install meters since it is the fairest way of recovering potable water costs. Unmetered flat rate charges result in small water users, typically seniors and customers with small families, subsidizing larger water users.
- **Reduced Use** - The introduction of water metering has proven to be effective in reducing water consumption. This does not mean that customers will have a lower level of service. Reductions typically come about through identifying plumbing leaks and repairing them, reduced wastage such as not letting taps run needlessly and more careful outdoor usage and general conservation awareness. Based on recent experience in the Town of Pictou, the consumption declined between 10 and 15 percent in the first year of billing based on metered consumption after the

installation of meters. Other communities that have moved to universal metering including Antigonish, and Amherst have experienced consumption declines over time of up to 20%.

- **Water System Management** – There are a number of areas where the majority of customers being unmetered affects system management, including:
 - The amount of distribution system leakage is unknown. This represents a cost without offsetting revenues. The need for programs to reduce distribution system leakage can only be reliably demonstrated if customers are metered. It is impossible to initiate a water loss program without universal metering.
 - Comparing metered volumes with supply volumes provides important data for water loss control..
- **Reduced Supply Cost** - Reduced usage following metering will result in lowering water treatment costs and potential extended life of equipment.
- **Reduced Sewage System Loading** – Many of the reductions in water usage, such as repairing plumbing leaks and more water efficient fixtures, also result in reduced discharges to the sanitary sewage system. This reduces sewage flows and overall system costs and well as freeing up capacity throughout the sewage system.
- **Supply Cost vs Revenue Linkage** - Once metered, with customers paying based on volume of use, there will be a better link between water supply costs and revenues, which can help to protect against year-end revenue versus supply cost divergence.
- **Affordability** – With water being metered, customers have more control over their water bill. This allows customers with limited resources to have more control over their water utility bill.
- **Careful Users Benefit** – Customers who already are careful water users as well as those who change their usage habits once metered benefit from water metering.
- **Environmental Stewardship** – With metering, customers are more likely to be more careful with water usage and to reduce water wastage.
- **Industry Recommended Practice** – The American Water Works Association recommends universal metering as the preferred method of recovering water system costs based on the user pay principle.
- **Wastewater billing opportunity**- Some municipalities also use water consumption to bill for wastewater service on the principal that water in water out provides a fairer way to bill for wastewater based on usage.

There are some issues that are considered disadvantages of metering:

- **Revenue security** – Flat rate charges represent a stable revenue source. Charges tied to metered rates are subject to fluctuation and thus instability due to seasonal,

conservation or other issues. This is partially offset by having a rate structure that includes both a base and consumption rate

- **Cost** – Metering comes at a financial cost. The meters must be paid for as installed. Larger meters need periodic calibration and maintenance and the small meters need end-of-life replacement in approximately 20 years.
- **Theft** – With metering, there can be incentives to theft that are not present if customers are charged flat rate.

Situations where disadvantages could potentially arise:

- **Public Perception** – Many customers will conclude that with metering their costs will go up. Fears of immediate cost increases to the customer can be reduced by the utility paying for the metering program and recovering the cost over a period of time. Over the long term, there will be supply and treatment savings which help offset the metering costs. In addition, customers have control over their water bill through careful usage, if cost is an issue.
- **Metering Implementation** – A professional meter installation program, including a series of steps from initial customer contact to installation, is essential in a successful program. A call centre for customers to contact with questions and appointment management is advantageous.
- **Metered Billing Implementation** – Customer service staff must be well trained to respond to initial questions so that customers have their legitimate concerns answered and there is no groundswell of negative reaction to the program. The fact that the Town operates an electric utility means that staff already have this skill set.
- **Potential for Decreasing Revenue** – Water consumption volumes that are used to formulate user rates following metering must be carefully and conservatively estimated and monitored. Overoptimistic water usage projections could result in revenue deficiencies, which then necessitate further rate increases to offset the revenue shortfalls (“revenue death spiral”). It is suggested that after initial installation the water meters be read for one year before they are used for billing purposes. This will allow customers to get accustomed to the metering program and will provide the Town with valuable usage information such that the initial water rates can be set more accurately.

Generally the installation is best handled by contractors. The majority of municipalities that have transitioned from unmetered to fully metered have used contractors mostly supplied by the successful supplier. If the decision to proceed with universal metering is made it should start with the requirement that all new construction be metered. Details of the residential customer’s installation will depend on the meter installation locations available.

Customer Service

Customer Service calls are currently handled by existing Town staff. There may be a significant increase in customer service calls immediately following the transition to full metering is implemented. At that time additional staff will have to be available to handle the expected volume of calls. A comprehensive communications plan must be integral to the implementation of universal metering. Customers need to be kept informed on what changes will be made, when and how it will affect them.

Customer service staff will need to be fully briefed on customer questions that may arise as a result of the metering program including questions that occur during the transition and once the new metered consumption based bills are issued. In the case of the metering program, the metering contractor should have a demonstrated effective installation program which emphasizes customer service at all phases. This is vital for a successful installation program and will greatly reduce the involvement of Utility customer service staff. Prior to billing based on newly installed meter readings, the billing system should be thoroughly tested so that the new bills are accurate. Once the new bills go out being able to answer questions about the new bills accurately and at the time of the inquiry is essential for a successful roll-out since problems have a way of escalating if not dealt with in a customer-effective manner.

A policy will have to be developed on how to handle large abnormal consumption situations such as leaky toilets to address customer concerns and the establishment of a policy on payment of the resulting bill. This could include providing dye tablets to customers for use in determine wastage, suggestions on how to determine whether there is overnight consumption by reading the meter after the last use at night and before the first use in the morning or monitoring consumption on a daily basis.

Findings

The following findings have been prepared based on the water metering study:

- Lunenburg undertake a program to universally meter all water customers:
 - Universal metering is recommended by both AWWA;
 - Universal metering supports the user pay principal;
 - Universal metering in the best way to differentiate between large users and small users regardless of meter size;
 - Universal metering is essential to accurately determine control non-revenue water;
 - Universal metering gives Customers the opportunity to influence their water bills; and,
 - Universal metering provides for improved Environmental Stewardship by reducing water consumption and sewage generation.
- It is estimated that Lunenburg will have to install 1,153 new meters and replace up to 194 existing meters as part of this program;

- The current technology, radio frequency drive-by remote read, is a good option for universal metering (costing has been estimated based on drive-by remote read);
- It is suggested that the standard meter adopted utilize a brass casing which meets minimal lead content standards (or preferably no lead), have a frost plate and be of positive displacement design;
- The capital cost to install universal metering is estimated to be \$1,200,000
 - Lunenburg should identify and utilize any outside funding support available
- It is estimated all meters in the Utility can be read in one half day with drive by RF technology;
- It is estimated that conversion to universal metering will take up to 3 years before meter based billing can be fully implemented;
- Contracting out the installation of the required meters is a good option providing the contractor has proven customer service capabilities;
- All large private systems including the mini-home parks and the shopping malls should be metered at the property line;
- New construction should be metered before connection to the system;
- The transition from unmetered to metered needs a comprehensive public communications plan before initiation;
- Lunenburg will need to have a comprehensive training program for staff to ensure they can address customer issues related to universal metering;
- Rates for metered water sales will need to be set by the UARB after the meters have been installed and read for at least 12 months.

TOWN OF LUNENBURG

UNIVERSAL WATER METERING REVIEW 11 MAY 2021 PRESENTATION



1

BACKGROUND



Commercial:

- Water meters installed on commercial water customers.
- Meter readings are obtained quarterly in-person except for 3 large users
- Meter reading and maintenance is tedious and labor-intensive and not value-added activities for the Water Resource Operators.

Residential:

- There are no meters installed at residential water customers.
- Residents are billed a flat rate based on estimated average usage

2

METER REVIEW



- Identify number of metered and unmetered customers
- Estimate usage with and without meters
- Review existing meters (type, manufacture, age)
- Review billing system for capability for growth and adaptability
- Review metering technologies
- Estimate cost of preferred technology
- Discuss benefits of Universal Metering

3

EXISTING METER SYSTEM



- 194 commercial meters in service
- Majority of commercial meters have exceeded their 20 year useful life
- 1,153 residential customers are unmetered and billed on a flat rate regardless of water usage.

4

ESTIMATED WATER USAGE



- Unmetered customers are estimated to use 50,000 imp. gallons (227 cubic metres) per year
- Low range of average consumption in metered systems in Bridgewater, Mahone Bay, and Bridgetown is 26,000 imp. gallons (118 cubic metres) per year
- High range of average consumption in metered systems in Shelburne, Yarmouth, and Kentville is 40,000 imp. gallons (182 cubic metres) per year

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WATER BILLING SYSTEM



- Current billing system has proven to be effective for metered customers and should be able to accommodate universal metering
- Commercial customers are billed quarterly except 3 large users
- Residential customers are billed quarterly
- Some Utilities are switching to Bi-monthly billing for residential customers to make it easier for customers to budget

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WATER METER OPTIONS



- Two major meter suppliers in Canada – Neptune and Sensus
- Utility currently uses Neptune meters as well as most Utilities in NS
- Both companies offer a positive displacement measuring element with digital read in a brass housing
- Sensus meters also offers an electronic measuring meter in a plastic housing
- Both meters meet the AWWA standard for water meter accuracy

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METER READOUT OPTIONS



- Direct Read – meter reader must access the meter to read and record reading manually
- Outside Remote Read – meter reader must access a remote read devise outside the building and record reading electronically
- Radio Frequency Read – Can read meters by walk by, drive by or fixed network
- As List progresses systems are more expensive to install and cheaper to read

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LUNENBURG WATER UTILITY



- Suggest Lunenburg install either drive by read or fixed network
- Drive by would involve the reader to drive on each street
- Read all meters in the system in half a day
- Meter readings are then downloaded to the billing software to have bills prepared

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PROPOSED SCOPE OF WORK



1. Purchase Upgraded system hardware and software
2. Upgrade of Existing Commercial Water Meters:

Meter Size	Quantity
5/8"	104
3/4"	26
1"	34
1 1/2"	21
2"	7
3"	1
6"	1

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PROPOSED SCOPE OF WORK (CON'T)



3. Installation of Residential Water Meters

Meter Size	Quantity
5/8"	1153

11

ESTIMATED COST OF UNIVERSAL METERING



Item	Estimated Cost
Hardware	\$21,400
Software and Fees	\$16,000
Commercial System Upgrades - Capital Cost	\$122,900
Commercial System Upgrades - Installation	\$51,700
Residential meters - Capital Cost	\$486,000
Residential Meters - Installation	\$297,000
Sub-total	\$995,000
Contingency	\$151,000
HST at 4.3% (Municipal Rate)	\$49,000
TOTAL ESTIMATED COST	\$1,195,000

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ADVANTAGES OF UNIVERSAL METERING



- User Pay – large consumers pay more – small users pay less
- Reduced Usage – reduced consumption of up to over 20% over time
- Water System Management – improved leak detection
- Lower Supply Cost
- Reduced Sewage Loadings
- Link between Supply Cost and Revenue
- Affordability – customers have more control over bills
- Careful User Benefit

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ADVANTAGES OF UNIVERSAL METERING (CONT'D)



- Environmental Stewardship
- Industry Recommended Practice
- Opportunity to bill for Wastewater in future based on water usage

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DISADVANTAGES OF METERING



- Revenue Security – revenue based on water sold vs. flat rate
- Cost – meters come at a financial cost
- Theft – Metering can be an incentive to theft
- Public Perception – fear of increased costs
- Metering Implementation – Suggest a professional meter installation program
- Potential for Decreasing Revenue due to reduced consumption
- Meter Billing Implementation – bills vary depending on usage
- Increased Customer Service Calls – generally short term

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FINDINGS



- Utility undertake a program to meter all customers
- Utility will need to install 1,153 new meters and replace up to 194 existing commercial meters
- Use Radio Frequency Drive-By or Fixed Network to read meters
- Use brass body positive displacement meters
- Capital cost estimated to be \$1,200,000
- Estimate all meters can be read in one half day
- Contract out installation program to a company with a proven track record (suppliers generally offer this service)

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FINDINGS (CONT'D)



- Any large private systems such as mini home parks or strip malls should be metered at the property line
- Utility needs to ensure staff training to address customer inquiries after meters are activated
- Develop and Implement comprehensive communication plan so residents are aware of the change
- Suggest read meters for 12 months prior to undertaking a rate study based on metered usage

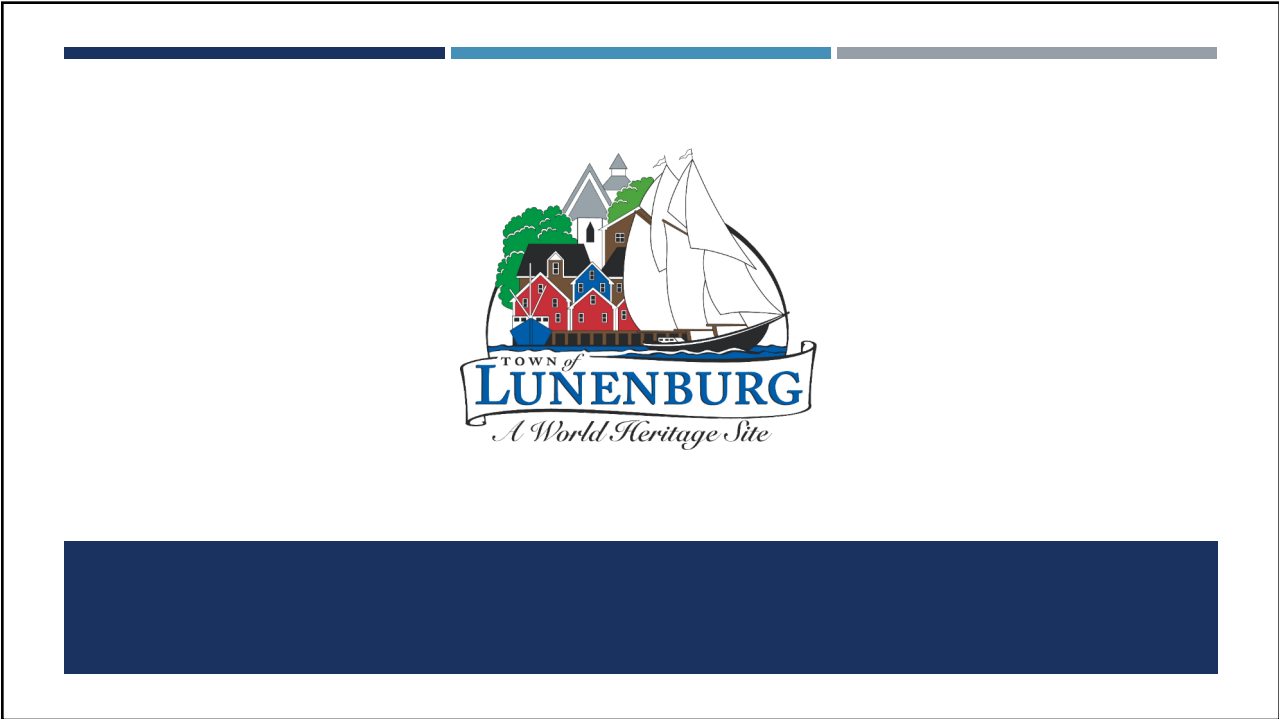
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SUGGESTED MOTION



- “ The Town of Lunenburg Water Utility implement a universal water metering program with the first step being the preparation of a water rate study based on the existing rate structure including the metering program.”

18



Circulated:

Document No:
Meeting: May 25, 2021 Council
Circulate To: Council, BR, KM, LD, KR,
DM, PBr
File:

MEMORANDUM

TO: TOWN COUNCIL

FROM: KATIE MACMILLAN, BUSINESS/PURCHASING COORDINATOR

DATE: MAY 19, 2021

RE: FUEL, OIL, DIESEL AND FURNACE MAINTENANCE CONTRACT

1. **FACTS**

A Request for Quotation's (RFQ) was issued for the supply of the Town's gas, furnace oil, diesel, and furnace maintenance in anticipation of the current contract expiration (2019 - 2021). Due to the annual value of the contract being over \$100,000, Council must award it in accordance with the Town's Purchasing Policy. Each procurement process has varying terms, conditions, and clauses depending on the goods and/or services required and their value. There is no confidentiality clause in this RFQ document nor in any of the received quotes, therefore this RFQ and its award may be discussed in public session.

2. **ISSUES AND OPTIONS**

Five (5) quotations were received, which are recapped on Schedule "A". You will note that Irving Oil has provided the best overall pricing. To confirm their pricing was the lowest submission, information on rack prices and sample dates was requested in and out of the RFQ document which was reviewed in the evaluation process. During this evaluation staff became aware of a provincial standing offer for Furnace Oil and Diesel that is currently in place with Irving and the Province and other municipalities. The Town qualifies for and is able to join this standing offer with Irving. The standing offer prices are lower than Irving's original quoted prices and have replaced the original pricing in Schedule "A". Irving Oil's total price was the lowest submission overall.

Pricing was also provided for cleaning and after hours servicing of furnaces and boilers. This is typically awarded to the company that is to provide the Town's furnace oil. All of the quotes are included on Schedule "B" and it can be seen that Irving's pricing is

higher than the other bids. Based on 2019-20 actual furnace and boiler maintenance costs and callout costs, the lower fuel costs Irving can provide would offset their quoted increased maintenance costs while still incurring savings compared to the current contract.

Staff explored many options while reviewing the quotes received. One option, as allowed through clauses in the RFQ document, was to award parts of the RFQ to different companies. The main option explored was for the Town to join the provincial standing offer with Irving and award the remaining Gasoline and Furnace and Boiler Maintenance to the low bidder of those sections, the second lowest bidder in total. This bidder declined the arrangement as they only supply Gasoline and Furnace and Boiler Maintenance to Furnace Oil customers.

3. **FINANCIAL IMPACT**

The Town has received competitive pricing with the overall low bidder being Irving Oil. Their submission is attached as Schedule "C". Applying the pricing provided by all companies to the annual estimated fuel consumption provided within the RFQ document, Irving Oil provides the lowest overall pricing with the current provider, West Nova Fuels, having the second lowest overall pricing. Overall Irving's bid provides savings of \$9,700 based on the tender analysis. Irving Oil will maintain this pricing for the next two years.

Please note that the annual estimated total net cost for gasoline, furnace oil, and diesel is \$133,108.53 as shown in schedule "A". This estimate is based on the 2019-20 fiscal year actual litres purchased and the one sample week rack price's average.

As per the Town's purchasing policy, local supplier preference is only given in cases where there is no difference in price, vendor's past performance, delivery time, quantity, servicing, or quality of goods. In this instance there is a difference in most of these categories and therefore local supplier preference is not a deciding factor.

4. **STRATEGIC PLAN RELEVANCE**

Adherence to procurement practices for the servicing of Town infrastructure, including equipment addresses a core Strategic Directions in the Town's Comprehensive Community Plan. Servicing and Facilities – A Town where the long term infrastructure needs of the community are met through strategic management and incremental, well-phased upgrades that are financially sustainable.

5. **RECOMMENDATION**

It is recommended that the Town join the provincial standing offer for Furnace Oil and Diesel to be provided by Irving Oil, and accept Irving's quote for Gasoline supply and Furnace and Boiler Maintenance for the period of June 1, 2021 – March 31, 2023.

Encls.

2021 Fuel Oil Diesel RFQ Price Comparison

Provincial Standing Offer Pricing

*Pricing excludes all taxes

Company Name		Aabel Fuels Limited	Irving Oil	Maritime Fuels Ltd.	Parkland Corp. (Ultramar)	West Nova Fuels
Rack Company/Location Used		Esso Dartmouth, NS	Platts New York Harbour	Imperial Oil Dartmouth, NS	Imperial Oil Dartmouth, NS	Petro Can Dartmouth, NS
		\$/L	\$/L	\$/L	\$/L	\$/L
Furnace Oil Price Over Rack		0.0120	0.0592	0.0375	0.0190	0.0150
Regular Gas Price Over Rack		0.0120	0.1085	0.0325	0.0240	0.0150
Diesel Fuel Price Over Rack		0.0120	0.0564	0.0350	0.0190	0.0150
Furnace Rack Price	Feb-15	0.6720	0.5466	0.6600	0.6600	0.6600
	Feb-16	0.6720	0.5466	0.6600	0.6600	0.6600
	Feb-17	0.6860	0.5466	0.6740	0.6740	0.6760
	Feb-18	0.6950	0.5466	0.6830	0.6830	0.6830
	Feb-19	0.6940	0.5466	0.6820	0.6820	0.6810
Gas Rack Price	Feb-15	0.6530	0.5829	0.6410	0.6410	0.6380
	Feb-16	0.6530	0.5829	0.6410	0.6410	0.6380
	Feb-17	0.6830	0.5829	0.6680	0.6680	0.6700
	Feb-18	0.6960	0.5829	0.6840	0.6840	0.6810
	Feb-19	0.6880	0.5829	0.6760	0.6770	0.6760
Diesel Rack Price	Feb-15	0.7070	0.6385	0.6950	0.6950	0.6950
	Feb-16	0.7070	0.6385	0.6950	0.6950	0.6950
	Feb-17	0.7210	0.6385	0.7090	0.7090	0.7110
	Feb-18	0.7300	0.6385	0.7180	0.7180	0.7180
	Feb-19	0.7290	0.6385	0.7170	0.7170	0.7160
Total Price of Furnace Oil*	Feb-15	0.6840	0.6058	0.6975	0.6790	0.6750
(*excluding taxes)	Feb-16	0.6840	0.6058	0.6975	0.6790	0.6750
	Feb-17	0.6980	0.6058	0.7115	0.6930	0.6910
	Feb-18	0.7070	0.6058	0.7205	0.7020	0.6980
	Feb-19	0.7060	0.6058	0.7195	0.7010	0.6960
Total Price of Gas*	Feb-15	0.6650	0.6914	0.6735	0.6650	0.6530
(*excluding taxes)	Feb-16	0.6650	0.6914	0.6735	0.6650	0.6530
	Feb-17	0.6950	0.6914	0.7005	0.6920	0.6850
	Feb-18	0.7080	0.6914	0.7165	0.7080	0.6960
	Feb-19	0.7000	0.6914	0.7085	0.7010	0.6910
Total Price of Diesel*	Feb-15	0.7190	0.6949	0.7300	0.7140	0.7100
(*excluding taxes)	Feb-16	0.7190	0.6949	0.7300	0.7140	0.7100
	Feb-17	0.7330	0.6949	0.7440	0.7280	0.7260
	Feb-18	0.7420	0.6949	0.7530	0.7370	0.7330
	Feb-19	0.7410	0.6949	0.7520	0.7360	0.7310

Evaluation:

<u>5 Day Average Per Litre</u>	Aabel Fuels	Irving Oil	Maritime Fuels Ltd.	Parkland Corp. (Ultramar)	West Nova Fuels
Furnace Oil	0.696	0.606	0.709	0.691	0.687
HST	0.104	0.091	0.106	0.104	0.103
Total average Furnace Oil price	0.800	0.697	0.816	0.794	0.790
Gas	0.687	0.691	0.695	0.686	0.676
Federal Excise Tax	0.100	0.100	0.100	0.100	0.100
Provincial Road Tax	0.155	0.155	0.155	0.155	0.155
HST	0.141	0.142	0.142	0.141	0.140
Total average Gas price	1.083	1.088	1.092	1.082	1.070
Diesel	0.731	0.695	0.742	0.726	0.722
Federal Excise Tax	0.040	0.040	0.040	0.040	0.040
HST	0.116	0.110	0.117	0.115	0.114
Total average Diesel price	0.886	0.845	0.899	0.881	0.876

Estimated Annual Cost	Litres/yr based on 19/20	Aabel Fuels Limited	Irving Oil	Maritime Fuels Ltd.	Parkland Corp. (Ultramar)	West Nova Fuels
Furnace Oil - Estimated L/yr	145,499	\$ 116,423.93	\$ 101,364.79	\$ 118,682.81	\$ 115,587.32	\$ 114,951.48
Gas - Estimated L/yr	30,284	\$ 32,792.73	\$ 32,959.89	\$ 33,067.86	\$ 32,778.80	\$ 32,409.63
Diesel - Estimated L/yr	14,742	\$ 13,067.60	\$ 12,458.98	\$ 13,254.09	\$ 12,982.84	\$ 12,918.41
Total estimated annual gross cost:		\$ 162,284.27	\$ 146,783.66	\$ 165,004.76	\$ 161,348.96	\$ 160,279.53
Less: HST Rebate		\$ 15,119.25	\$ 13,675.13	\$ 15,372.70	\$ 15,032.11	\$ 14,932.48
Total estimated annual net cost:		\$ 147,165.02	\$ 133,108.53	\$ 149,632.06	\$ 146,316.85	\$ 145,347.06
<i>More expensive than Irving Oil:</i>		\$ 14,056.49		\$ 16,523.53	\$ 13,208.32	\$ 12,238.53

Furance and Boiler Repair/Maintenance Price Comparison 2021

Company Name	Aabel Fuels Limited	Irving Oil	Maritime Fuels Ltd.	Parkland Corp. (Ultramar)	West Nova Fuels
Minimum Charge M-F daytime service call	\$84.99/hr	\$112/hr	\$88/hr	\$88/hr	\$65 plus HST
Minimum charge weekend after hours	\$127.49/hr	\$146/hr	\$115/hr	\$116/hr	\$92 plus HST
after hours response time	3 hours or next AM	TBD	Within 4 hrs	1.5-2 hours	1 hour
hourly charge out rates for furnace repair	\$84.99/hr	\$112/hr	\$88/hr	\$88/hr	\$65/hour
hourly charge out rates for boiler repair	\$84.99/hr	\$112/hr	\$88/hr	\$88/hr	\$65/hour
set rate for cleaning furnace	\$116.99 + HST	\$112/hr	\$149	\$116 first hour \$88 each additional	\$60/hour
set rate for cleaning boiler	\$84.99/hr	\$112/hr	\$149	\$116 first hour \$88 each additional	\$60/hour
discount on parts	No	No	5%	No	15%

Estimated Maintenance Costs Based on 2019-2020 Actuals	Aabel Fuels Limited	Irving Oil	Maritime Fuels Ltd.	Parkland Corp. (Ultramar)	West Nova Fuels
M-F Daytime - Repairs Labour (13 hours)	\$ 1,104.87	\$ 1,456.00	\$ 1,144.00	\$ 1,144.00	\$ 845.00
M-F Daytime - Cleaning Labour (30 hours)	\$ 3,509.70	\$ 3,360.00	\$ 4,470.00	\$ 3,480.00	\$ 1,800.00
<i>Total Labour</i>	<i>\$ 4,614.57</i>	<i>\$ 4,816.00</i>	<i>\$ 5,614.00</i>	<i>\$ 4,624.00</i>	<i>\$ 2,645.00</i>
Parts - 2019-20 Full Parts Cost	\$ 1,884.41	\$ 1,884.41	\$ 1,884.41	\$ 1,884.41	\$ 1,884.41
Discount	\$ -	\$ -	\$ 94.22	\$ -	\$ 282.66
<i>Parts - Total Discounted Cost per 2019-20</i>	<i>\$ 1,884.41</i>	<i>\$ 1,884.41</i>	<i>\$ 1,790.19</i>	<i>\$ 1,884.41</i>	<i>\$ 1,601.75</i>
<i>Total Before HST</i>	<i>\$ 6,498.98</i>	<i>\$ 6,700.41</i>	<i>\$ 7,404.19</i>	<i>\$ 6,508.41</i>	<i>\$ 4,246.75</i>
Net HST	\$ 278.55	\$ 287.18	\$ 317.34	\$ 278.95	\$ 182.02
Total Estimated Cost After Net HST	\$ 6,777.53	\$ 6,987.59	\$ 7,721.53	\$ 6,787.36	\$ 4,428.76

*all 2019-20 actual costs where within Monday to Friday daytime business hours. No weekend/afterhours charges were incurred this fiscal year.



Town of Lunenburg
PO Box 129
Lunenburg, NS B0J 2C0

February 25, 2021

Dear Kate,

Thank you for the opportunity to quote on your fuel needs for the Town. Please find attached pricing that Irving Energy is offering to the Town of Lunenburg commencing April 1, 2021 to March 31, 2023.

Please note the following criteria and details around our submittal:

1. The prices quotes are based on a mark up over weekly average Platts New York Harbor rack prices. The base reference of weekly average Platts New York Harbor will change weekly and be effective from Saturday at 12:00am until Friday at 11:59pm. The mark ups offered will not change during the term of the contract.
2. All delivery locations will be inspected prior to deliveries commencing. Any code issues with the delivery tanks are the responsibility of the Town.
3. Please note that any runouts deemed not the responsibility of the supplier will not be reimbursed the \$300 as noted in the tender documents.
4. In regard to the pumping out and disposing of contaminated fuel, Irving Energy would need to agree that the fuel is contaminated.
5. Service rates quoted in the attached tender documents, but Irving does not have a set rate for cleaning.
6. Irving Energy would also like to offer the employees of the Town of Lunenburg discounted pricing for their fuel needs at home. The discount for furnace oil is 3 cents per liter off the residential posted price and the propane discount is 5 cents off the residential posted price. We require automatic delivery and credit terms for this offer.

IRVING ENERGY

10 King Square South • Saint John, NB E2L 0G3 • irvingenergy.ca



7. Prices quotes do not include taxes and would be charged separately on each invoice.
8. Payment is due within 30 days of the invoice date or subject to interest charges at our corporate rate.

Please do not hesitate to reach out to me if you have any questions and I look forward to hearing from you.

Sincerely,

Tara Frost
Government Accounts Manager
(506) 202-5334

SCHEDULE "C"

SUBMITTER'S COMPANY NAME: Irving Energy

DATE: February 24, 2021

1. Quoted Prices - April 1, 2021 to March 31, 2023 (two years)

The prices requested will be based on your guaranteed mark up over the rack price.

Please provide the posted rack prices for the period February 15 to 19, 2021 for each product.

Please note the rack price that you are using e.g.: location and company Platts New York Harbor

		Feb-15	Feb-16	Feb-17	Feb-18	Feb-19
Furnace Oil	Rack Price	\$0.5466	\$0.5466	\$0.5466	\$0.5466	\$0.5466
	Your price over rack	\$0.0692	\$0.0692	\$0.0692	\$0.0692	\$0.0692
Gasoline	Rack Price	\$0.5829	\$0.5829	\$0.5829	\$0.5829	\$0.5829
	Your price over rack	\$0.1085	\$0.1085	\$0.1085	\$0.1085	\$0.1085
Diesel Fuel	Rack Price	\$0.6385	\$0.6385	\$0.6385	\$0.6385	\$0.6385
	Your price over rack	\$0.0764	\$0.0764	\$0.0764	\$0.0764	\$0.0764

Under Schedule "A" Terms and Conditions, Clause 2, the Town is requesting compensation of \$300. for fuel run out. Please indicate here any other guarantee that your company can make to ensure a regular supply of fuel.

Upon award, we will work with on site contacts to gain a better understanding of fuel usage and required delivery schedules to ensure adequate supply of fuel is maintained at all times

2. In case of emergency fuel requirements what is your truck location and response time for the following: This could include fueling fire trucks at fire scenes. Please note if there is an additional charge for this.

	Location of Truck(s)	Number of Trucks	Response Time	Additional Charge
Furnace Oil	Bridgewater	3 day trucks and one night truck	2 hours if on auto delivery	no charge on auto
Gas	Dartmouth	1 truck	TBD	no charge on auto
Diesel	Bridgewater	3 day trucks and one night truck	2 hours if on auto delivery	no charge on auto


Furnace and Boiler Repair Services

3. The Town has a number of forced hot air furnaces and boilers. Please provide your pricing and emergency call out time as follows:

- minimum charge service call (Mon-Fri, daytime) \$112/hour + tax
(Weekend and after hours) \$146/hour + tax
- after hours response time Would be determined at time of call
- hourly charge out rate for furnace repairs \$112/hour + tax regular hours, \$146/hour + tax after hours
- hourly charge out rate for boiler repairs \$112/hour + tax regular hours, \$146/hour + tax after hours
- set rate for furnace cleaning \$112/hour + tax regular hours,
- set rate for boiler cleaning \$112/hour + tax regular hours,
- will you offer a discount on parts? N/A If so what percentage?

4. Please indicate if a furnace oil discount will be offered to staff and Councilors of the Town.
Note: This will not be considered as part of the Tender award process.

Irving Energy will offer the staff and councilors a discount on furnace oil and propane for their homes. The discount for oil is \$0.03 off the residential posted rate and \$0.05 for propane off of the residential posted rate. We require the accounts to have credit terms and be on automatic delivery.

Company Name: Irving Energy
Address: 10 King Square South Saint John, NB E2L 0G3
Email address: tara.frost@irvingoil.com
Phone Number: (506) 202-5334
Authorized Signature: 
Print Name: Tara Frost

ANTI RACISM SPECIAL COMMITTEE MINUTES

THURSDAY, APRIL 29, 2021 AT 6:00 P.M.

ZOOM MEETING

PRESENT:

Voting Members

Councillor Melissa Duggan, Chair
Deputy Mayor Peter Mosher
April Hiltz
Stephen Labrador
Vernon Simms
Saundra Vernon

Non-Voting Ex-officio Members

Margie Knickle
Piotr Luczak
Megan Meldrum
Mayor Matt Risser
Margaret Knickle

Advisors

Chavasse Bain, African NS Affairs
Cynthia Dorrington, Black Loyalist Heritage Centre

ALSO PRESENT:

Heather McCallum, Assistant Municipal Clerk
Arthur MacDonald, Heritage Manager
Bea Renton, CAO
Shakira Weatherdon, Facilitator

ABSENT:

Jerin Kottakkal
Yvonne Mosley

1. Call to Order

The Chair called the meeting to order at 6:04 p.m.

2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People

The Chair recognized Lunenburg's location on the unceded territory of the Mi'kmaq People.

3. Agenda

The agenda was approved by consensus.

4. Anti-Racism Special Committee March 25, 2021 meeting minutes

The minutes were approved by consensus.

5. Unfinished Business

a. Membership – *status and introduce Vernon Simms;*

Rebecca Fisk has resigned from the committee due to time constraints; Vernon Simms was recommended by April Hiltz and spoke to introduce himself. His membership on the Special Committee was approved by consensus.

b. Tour of ARSC's Online Resource Folder

Heather provided an overview of the contents of the Special Committee' online resource folder.

c. Development of the Plan Discussion – *facilitated by Shakira Weatherdon*

A renewed province-wide COVID-19 lockdown has recently come into effect. Shakira led a brief roundtable to check in on each other. She then led the discussion for the evening (**Attachment "A"**).

- i. Vision Statement revised
- ii. Mission Statement revised

After some discussion, it was decided by consensus to postpone looking at the Vision and Mission statements until further conversation on issues and opportunities have yielded themes.

iii. Issues for Discussion

The Terms of Reference were re-examined in the context of the Special Committee's task (**Attachment "B"**), see "B. Responsibilities of the Special Committee", page 1.

It was noted that changes to improve diversity and inclusion by the Town can be done prior to the completion of the Municipal Action Plan for Ending Racism and Discrimination. The Chair may take such items to Council.

It was agreed by consensus that the next meeting will focus discussion on the "Responsibilities of the Special Committee" as action items. The group will look at specific issues to come up with recommendations, including the experiences of the Labrador family early in the agenda.

6. New Business

None.

7. Next Meeting

The next meeting is scheduled for Thursday, May 20, 2021 at 6:00 p.m. on Zoom.

8. Adjournment

The meeting adjourned at 8:05 p.m.

Heather McCallum, Assistant Municipal Clerk

MUNICIPAL ACTION PLAN FOR ENDING RACISM AND DISCRIMINATION

ANTI-RACISM SPECIAL COMMITTEE



DISCUSSION GUIDE
(REVISED)
April 22, 2021

PLAN DEVELOPMENT



DRAFT Vision Statement:

The Town of Lunenburg is committed to being an anti-racist and equitable community. We acknowledge our rich, diverse heritage and strive to create a safe, welcoming, and inclusive community.

PLAN DEVELOPMENT



DRAFT Mission Statement:

The Town of Lunenburg seeks to build and sustain a community that is anti-racist, equitable, and inclusive. The Town is committed to preventing and addressing discrimination and harassment in the Town's administration, programs, and services, in accordance with the Nova Scotia Human Rights Act*.

**See excerpt on next slide.*

3

Excerpt from NS Human Rights Act

PART I

DISCRIMINATION PROHIBITED

Meaning of discrimination

4 For the purpose of this Act, a person discriminates where the person makes a distinction, whether intentional or not, based on a characteristic, or perceived characteristic, referred to in clauses (h) to (v) of subsection (1) of Section 5 that has the effect of imposing burdens, obligations or disadvantages on an individual or a class of individuals not imposed upon others or which withholds or limits access to opportunities, benefits and advantages available to other individuals or classes of individuals in society. 1991, c. 12, s. 1.

Prohibition of discrimination

5 (1) No person shall in respect of

- (a) the provision of or access to services or facilities;
- (b) accommodation;
- (c) the purchase or sale of property;
- (d) employment;
- (e) volunteer public service;
- (f) a publication, broadcast or advertisement;
- (g) membership in a professional association, business or trade association, employers' organization or employees' organization,

discriminate against an individual or class of individuals on account of

- (h) age;
- (i) race;
- (j) colour;
- (k) religion;
- (l) creed;
- (m) sex;
- (n) sexual orientation;
- (na) gender identity;
- (nb) gender expression;
- (o) physical disability or mental disability;
- (p) an irrational fear of contracting an illness or disease;
- (q) ethnic, national or aboriginal origin;
- (r) family status;
- (s) marital status;
- (t) source of income;
- (u) political belief, affiliation or activity;
- (v) that individual's association with another individual or class of individuals having characteristics referred to in clauses (h) to (u).

(2) No person shall sexually harass an individual.

(3) No person shall harass an individual or group with respect to a prohibited ground of discrimination. 1991, c. 12, s. 1; 2007, c. 41, s. 2; 2012, c. 51, s. 2.

ISSUES FOR DISCUSSION



A number of issues have been referred to the ARSC for consideration re: Action Plan recommendations.

These include:

- **Jessika Hepburn's petition requests**
- **Town government reforms**
- **Town culture and recreation activities**
- **Experiences of racism in the community**

5

ISSUES FOR DISCUSSION



Jessika Hepburn petition *(see handout)*

- Rename "Cornwallis" and "Creighton" streets and replace with Indigenous/Black names
Replace/install heritage interpretive panels
- Make a public statement condemning racism in our community, recognizing historic and current systemic racism
- Staff report on systemic racism and racial violence; equity seeking projects; BIPOC representation in marketing and social media; systemic biases in elections, hiring, recruitment, and newcomer outreach
- Close gaps in Project Lunenburg by having draft documents reviewed by BIPOC anti-racism professionals prior to finalization or implementation
- Hire BIPOC anti-racism facilitators and consultants to provide training to Council, administration, and staff on identifying and addressing systemic racism
- Publicly recognize the colonial slaveholding past that led to violence against Mi'kmaq communities and enslaved Black people
- Create a culture of care and respect by taking these concerns seriously and acting with urgency ⁶

ISSUES FOR DISCUSSION



Town government:

- Anti-discrimination policy aligned with NS Human Rights Act (currently sexual harassment only)?
- Economic policy review: Hiring (currently in “selection process” section); Purchasing (in NS act)?
- Anti-racism and Diversity training for Council, Committees, staff (all departments), etc.?
- Equity lens on Town bylaws, policies, other major plans?
- Diversity in Town committees?
- Should Lunenburg join the Coalition of Inclusive Municipalities?

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ISSUES FOR DISCUSSION



Town culture and recreation activities:

Diverse heritage + increasing diversity

- Reform street/building-naming policies?
- BIPOC storytelling – interpretive panels, public art, collaborations?
- Multicultural events?
- Special flag raisings – what will take to the next level?
- Marketing?

8

ISSUES FOR DISCUSSION

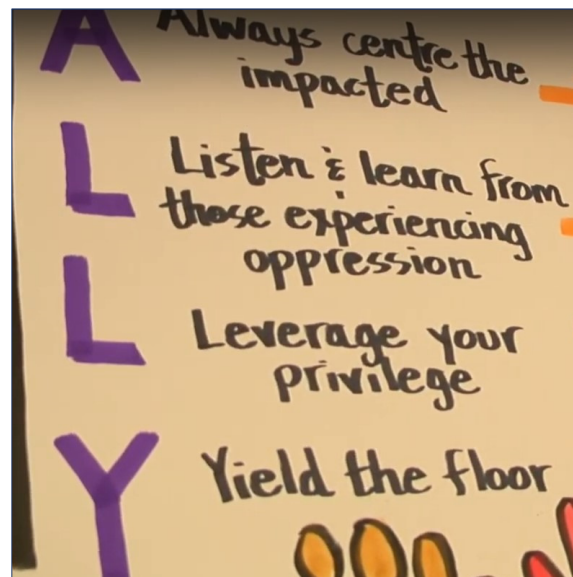


Experiences with racism in the community:

Systemic/structural + individual/interpersonal

- BIPOC experiences with policing in Lunenburg
 - Town representatives meet with RCMP to include them in our journey?
- BIPOC experiences with organizations in Lunenburg
 - Lease agreements to include anti-discrimination clause – “not under our roof”?
- BIPOC experiences with micro-aggressions from individuals in Lunenburg
 - Awareness-raising for the public?

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10

**TOWN OF LUNENBURG
ANTI-RACISM SPECIAL COMMITTEE
REVISED TERMS OF REFERENCE**

March 4, 2021

A. Purpose/Objective

1. The Town of Lunenburg is committed to supporting equity, diversity, inclusion and dignity of all people. To this end, Lunenburg Town Council has established an Anti-Racism Special Committee with particular emphasis on anti-Black and Indigenous racism.
2. The Special Committee may make recommended amendments to revise their Terms of Reference to Town Council for approval throughout their term.

B. Responsibilities of the Special Committee

1. Develop a Municipal Action Plan for Ending Racism and Discrimination with emphasis on (but not limited to) anti-Black and Indigenous racism, including:
 - a) Identify ways and means to eliminate barriers to employment, economic prosperity, policies, procedures and practices that may negatively impact the BIPOC (Black/ Indigenous/People of Colour) and other underrepresented members of our community;
 - b) Strive to achieve suitable representation of designated and underrepresented groups, with particular attention to African Nova Scotian and Indigenous people, in the Town of Lunenburg's Council, Committees, workplace, activities, and services, and marketing;
 - c) Strive to showcase the rich cultural heritage of all peoples in the Town of Lunenburg's literature, plaques, interpretive panels, Road Naming Procedure Policy, events, website and other media/communication platforms with particular attention to African Nova Scotian and Indigenous histories.
 - d) Make recommendations on how implementation and ongoing monitoring and training with an inclusivity, diversity, equity, and anti-racism lens can be achieved in the Town of Lunenburg government and services.
2. Review and consider the Town becoming a member of the Canadian Commission for UNESCO's Coalition of Inclusive Municipalities and make a recommendation to Council accordingly.

C. Membership of the Special Committee

1. The Special Committee will be established by the Town issuing invitations to relevant stakeholders and experts from the BIPOC (Black/Indigenous/People of Colour) community from the Town of Lunenburg if possible, and the wider community as necessary. All members must be appointed to the Anti-Racism Special Committee by Lunenburg Town Council.
2. The Special Committee shall be comprised of eight (8) voting Special Committee members including:
 - Two Town Councillors (one of which shall Chair) – *Councillor Melissa Duggan, Chair, and Councillor Peter Mosher*;
 - Two citizens at large who have knowledge/expertise in African Nova Scotian or Indigenous affairs – *Jerin Kottakkal and TBD*;
 - Two representatives from the African Nova Scotian community – *Rebecca Fisk and Sandra Vernon*; and
 - Two representative from the Indigenous community, one of which shall be a representative from Acadia First Nations – *Stephen Labrador and April Hiltz*.
3. Other Special Committee non-voting participants:
 - The Special Committee may invite external non-voting (ex-officio) participants and/or advisors who represent key partner organizations and/or who bring expertise in relevant areas to advise the Special Committee as required.
 - Town staff shall be assigned to support the Special Committee (recording secretary and/or general advisory services) – *Assistant Municipal Clerk, Heritage Manager, and Recreation Director*.

D. Meeting Proceedings

1. The rules of procedure for the Special Committee are the Town's "Council and Committee Meetings and Proceedings Policy", which includes the ability to suspend rules of order in its operation by the unanimous consent of the Special Committee members present. It is the preference of the Special Committee membership to take an informal approach to proceedings. This includes but is not limited to:
 - a. Decisions may be made by consensus, dispensing with formal motions.
 - b. A quorum of the Special Committee shall consist of a majority of voting members, including the Chair.

- c. In the absence of the Chair, meetings will be chaired by the second member of Lunenburg Town Council.
 - d. Discussions may be casual and not have a formal time limit (other than the scheduled length of the meeting). Efforts will be made to ensure all voting members have a voice at meetings.
 - e. Meetings will not be longer than two hours without the agreement of the Special Committee voting members.
2. Small working groups of Special Committee members may meet for specific tasks as directed by a consensus of the membership, and report back to the Special Committee.
3. Special Committee meeting minutes will be taken by Town staff and available to the public, unless the matter to be discussed qualifies for in camera pursuant to the Municipal Government Act. Meetings are confidential to allow a safe space for discussion.
4. The Special Committee will report progress updates to the Town Council via the Chair and meeting minutes.
5. Meeting dates and frequency to be determined by the Special Committee. When the easing of COVID-19 pandemic restrictions allows for in-person meetings, these may take place at Town Hall with remote access available via Zoom for those whose location makes in-person attendance challenging.
6. The work of the Special Committee – per Section B above – will take approximately one year to complete (i.e., February 28, 2021). The term may be adjusted as needed for the completion of the work, with the approval of Council. The mandate of the Anti-Racism Special Committee (Section B) will expire upon the completion of the Municipal Action Plan for Ending Racism and Discrimination report, and upon Council making a final decision regarding its adoption.
7. Background materials and resources will be maintained by Town staff for the use of the Special Committee to assist with their work.
8. Voting members of the Special Committee shall serve in a volunteer capacity and are entitled to the Committee of Council member annual honorarium of \$225.

E. Project Lunenburg Comprehensive Community Plan

It is noted that the formation of this Special Committee is in keeping with the following five year Action priorities in the Town's Comprehensive Community Plan:

Governance

- *Reform municipal committees to build a culture of inclusion.*

Culture and Recreation

- *Foster inclusivity in programming and leadership.*
- *Build relationships between the Town and Mi'kmaw residents and organizations, and the Town and Black residents and organizations in the area.*
- *Create a special committee or action group to promote anti-racism and decolonization, with particular emphasis on the lived experiences and aspirations for Black, Indigenous and people of colour in Lunenburg.*

TOWN OF LUNENBURG COMMITTEE OF THE WHOLE

MAY 18, 2021 MEETING RECOMMENDATION

1. Recommend to Town Council approval of the draft 2021/22 Town General Operating Budget reflecting no Commercial tax rate increase, a three cents Residential tax rate increase, a \$15,000 Lunenburg Academy Foundation funding contribution and the other proposed budget revisions as set out in Schedule B.

TOWN OF LUNENBURG COMMITTEE OF THE WHOLE MEETING

TUESDAY, MAY 18, 2021 AT 6:13 P.M.

ZOOM/YOU TUBE LIVE

PRESENT: Mayor Matt Risser, Chair
Deputy Mayor Peter Mosher
Councillor Jenni Birtles
Councillor Melissa Duggan
Councillor Stephen Ernst
Councillor Ed Halverson
Councillor Susan Sanford

ALSO PRESENT: Paul Bracken, Facilities/Project Superintendent
Kelly Cunningham, Recreation Director
Lisa Dagley, CPA, CGA, Finance Director
Arthur MacDonald, Heritage Manager
Dennis MacPherson, M. Eng., P. Eng., Town Engineer
Heather McCallum, Assistant Municipal Clerk
Kathleen Rafuse, Accountant
Bea Renton, Chief Administrative Officer
Dawn Sutherland, Planning/Development Manager

1. Call to Order

The Mayor called the meeting to order at 6:13 p.m.

2. Acknowledgement of Mi'kma'ki the ancestral and unceded territory of the Mi'kmaq People

The Mayor recognized Lunenburg's location on the unceded territory of the Mi'kmaq people.

3. Agenda Approval

Motion: moved and seconded approval of the agenda with the addition of a submission by the Lunenburg Board of Trade (Schedule A). **Motion carried.**

4. May 4, 2021 Committee of the Whole Meeting Minutes Approval

Motion: moved and seconded to approve the May 4, 2021 Committee of the Whole meeting minutes. **Motion carried.**

5. Public Presentations

a. Lunenburg Board of Trade regarding Draft 2021/22 Budget

Jamie Myra, President, Lunenburg Board of Trade, presented their submission and member business letters of support (**Schedule A**), four of seven whom also live in Town, expressing concern about proposed property tax increases and budget increases including additional Town staff hirings and consultant studies regarding the Town's Comprehensive Community Plan. Any cost increases to Board business members could be detrimental to their ongoing operations. Many are already struggling with the prolonged COVID-19 pandemic economic impact on their local businesses during the extended Provincial travel restriction. Tourism related businesses have seen a downturn in sales and even some larger businesses are experiencing work slowdowns and other negative financial consequences. He urged Council to defer these budget increases to fiscal 2022/23 when there will hopefully be economic recovery. He responded in part to questions of Council noting in part that he is not recommending a reduction in core services such as street maintenance, fire protection, but is concerned about additional staff hiring and consultant studies, etc. He added that Commercial property assessment increases recently experienced by many businesses further impact their property tax burden. Federal pandemic financial assistance is not at the same level it was a year ago when the pandemic initially struck so local businesses are requesting that the Commercial property tax rate remain constant.

6. Business Arising from the Minutes/Unfinished Business

a. 2021/22 Organizational Financial Plan/Draft Budget Incorporating Comprehensive Community Plan Action Items - Town General Operating Budget Potential Cost Reduction Review

The Finance Director recapped the draft budget revisions based on the Committee's prior direction (**Schedule B**).

Council evaluated potential tax rates and whether increases should be considered or deferred to future years. Council expressed general support for deferral of the earlier proposed Commercial property tax rate increase of three cents per \$100 of property assessment. The Finance Director advised that this will result in a \$15,000 tax revenue reduction to address through budget reductions or revenue increases elsewhere.

A potential Residential property tax rate increase of three cents was next discussed by Council. It was commented in part that the proposed Comprehensive Community Plan consultant reports included in the General Government budget total \$130,000 which could be partially offset with a one-time \$90,000 fiscal 2020/21 reserve transfer to reduce earlier tax rate projections. Various options to achieve additional cost savings were considered.

Motion: moved and seconded to recommend to Council approval of the draft 2021/22 Town General Operating Budget reflecting no Commercial tax rate increase, a three cents Residential tax rate increase, a \$15,000 Lunenburg Academy Foundation funding contribution and the other budget revisions as set out in Schedule B. Motion carried. Councillor Sanford voted in the negative.

7. New Business

8. Next Meeting Date – Tuesday, June 1, 2021 at 6:00 p.m.

9. Adjournment – Mayor Risser

The meeting was adjourned at 7:08 p.m. by the Mayor.

Bea Renton, CAO

Good Morning Jamie

I have some real concerns about the proposed tax increases.
2020 was a very difficult year, we were down more than 50% in the restaurant
and even more in the hotel rooms.
I was hoping the town was going to lower the taxes for the commercial
businesses, not increase them.

Mike Tanner
Dockside Lobster & Seafood Restaurant.

To the Lunenburg Board of Trade,

I am writing in hopes that you will be able to convey to council on behalf of all business owners on the devastating consequences that could come from the current proposed tax increase. I was shocked to learn that after the current year where almost all business sectors have faced challenges due to the global pandemic that our current council would even table the idea of a tax increase. The governments at both the federal and provincial level have acknowledged the economic crisis which has derived from travel restrictions, lock downs and other limitations to operating business in efforts to keep our country, provinces, and towns safe and in turn have not made tax increases. I am speechless to think that our council members who are in place to advocate for what is best for the people of our community would feel businesses have the ability to be taxed more, so that council can expand budgets where there is not absolute need. Perhaps what is 'essential' needs to be addressed by council!

I personally had my business, The Savvy Sailor, closed for 2.5 months of the 2020 calendar year as a direct result of the pandemic. Additionally, the doors are close at this moment as the current restrictions do not allow for a viable operation of my business. At year end of 2020 my business suffered a massive blow to the bottom line as business operated at about 40% during the most prosperous months. The restaurants of the province have been faced with massive restrictions, limited seating, increased spacing making 100% capacity impossible in any establishment that I can think of in our town. Additionally, the onus and responsibility of policing the rules and regulations of the province was the burden of the business owners with the threat of facing fines if we did not only obey ourselves but ensure that our guests did as well. Something that even the province was not doing in the early days of the pandemic. I have taken all precautions necessary and gone above and beyond in some cases to keep our town safe. For example, during a spike in cases in the HRM in November 2020 when travel was restricted in and out of the area, we saw a large number of people not obeying the public health directives. In turn as a way to deter Nova Scotian's from coming to our small town risking spread of the virus in a community with a large aged population I changed to a take out only service to do my part. As stated earlier this is not a viable model for my business but I felt it was the right thing to do for our community. I would hope that the concerns of councillors Sanford and Dugan, and The Board of Trade can convince the rest of council to do what is right for our community as well.

Kindly

Katherine Eisenhauer

The Savvy Sailor



IRONWORKS
DISTILLERY

MEMO

Date: May 12, 2021

To: Lunenburg Board of Trade

Re: Impact of proposed Tax Increase for 2021

It has come to our attention town council is considering a tax increase for the coming year and we would like to draw attention to the impact this will have on our business here at the Distillery.

In normal times, we have absolutely no issue with the payment of taxes. In the beverage alcohol business we pay a considerable amount to all levels of government and we firmly believe that this is appropriate. Roads need paving and health care is expensive.

Due to the pandemic and the collapse of tourism revenues at Ironworks have dropped more than 50%. We have been unable to provide tastings, run tour groups at the facility and we have been restricted in our farmer's market sales as well. At the moment, for the second time in a year, our shop doors are closed to anything but curbside pickup and local delivery. We have suspended hiring yet again for the summer, since we have no idea if we will be able to open our doors completely. We have had to cut the hours of our remaining staff but we are resolute in our desire to not lay anyone off.

The federal wage subsidies have been immensely helpful, but now those supports are being cut back. We continue to try to produce and the resulting bills for inputs, packaging, power and water are sizeable. The expansion we made to the building, which was intended for holding events and hosting our tours, and in which we have invested a sizable amount, remains empty and incapable of producing the revenue that was intended to support it.

The proposed tax increase will amount to almost \$600. We respectfully ask that town council postpone or at least cut in half, this proposed increase until the situation is less precarious.

Lynne MacKay (President/ Director)

Pierre Guevremont (Vice President/Director)

May 13th, 2021

To whom it may concern,

I am concerned to hear it is on the table at town council to do a tax increase this year. I like many others in the hospitality sector in Lunenburg have taken a significant hit due to the covid-19 pandemic. Our sector has been one of the hardest hit, which is one of the largest contributors and employers in our town.

My business alone saw a 55% decrease in revenue last year over year. It doesn't look like it will be any better this year as we are all presently shut down for dine-in, and perhaps could be worse if the Atlantic bubble is delayed. We are all trying to keep people in our town employed and make it through this when many businesses in our sector across the province won't. I would kindly ask you to reconsider this proposed motion to help our business sector in one of the toughest years we have, and hopefully will have ever faced.

I support tax increases in order to invest in our amazing town and further our growth and progression, and I have all the confidence that this council will do so. I just feel it would be better suited another year to create a positive impact on our businesses instead of a burden.

Best Regards,



Adam Bower

Owner & General Manager

Grand Banker Bar & Grill, Brigantine Inn, Shipwright Brewing Company, & The Old Fish Factory Restaurant

adam.bower@grandbanker.com

Cell (902) 523-3300

PO Box 669, Lunenburg, NS, B0J 2C0

www.grandbanker.com www.brigantineinn.com www.shipwrightbrewing.com www.oldfishfactory.com



Tax increase



May 12, 2021 8:49 p.m.

Denyse Flower

[Details](#)

To whom it may concern,

At this time it seems to me to be bad judgement to be increasing the taxes when most business's in town have suffered a 50% decrease or more in their revenues since the beginning of the pandemic.

Denyse Flower
Thé Knot Pub

Sent from my iPhone



Reply



Reply all



Forward



Delete



More





Tax increases



May 13, 2021 8:48 a.m.

Martin Ruiz Salvador

[Details](#)

Hello,

I would like to support the board of trade against the proposed increase in taxes in Lunenburg. As an owner of five businesses this will affect my family significantly. I am not opposed to higher taxes to support our community but at this time and during a pandemic I think it's not the best time.

Sincerely

Martin&Sylvie Ruiz Salvador.

Sent from my iPhone



Reply



Reply all



Forward



Delete



More



Town of Lunenburg
Draft 2021/22 Budget
Options for Operating Budget Balancing
Updated for May 18, 2021 Committee of the Whole Meeting

Unfunded Operating Expenditures Draft v-1	<u>\$498,200</u>
<i>General Government</i>	
Organizational Review reduce budget to \$50,000 for a savings of \$50,000 *	\$50,000
Policy and By-law Review reduce budget to \$30,000 for a savings of \$70,000 *	\$70,000
Performance Indicators reduce budget to \$50,000 for a savings of \$50,000 *	\$50,000
<i>Environmental Development</i>	
Economic Development Officer change from a FT staff position to a contracted position	\$41,000
<i>Heritage Properties</i>	
Heritage Financial Incentives Program - defer implementation	\$5,000
<i>Fiscal Services</i>	
Reserve Transfer from one time operational savings in snow removal and heating costs from 20-21 to 21-22	\$90,000
<i>Revenue</i>	
Increase Deed Transfer Tax rate from 1.0% to 1.5% and allocated the additional 0.5% to operating income, estimated additional income in 21-22 **	\$80,000
Parking Meter Revenue, added \$10,000 for enforcement and potentially generate additional revenue of \$30,000 or a net budget change of \$20,000 ***	\$20,000
Increase of 5% for all Fees (Recreation, Cemetery & Other) - projected additional income	\$8,000
Tax Rate Increase of \$0.03 for both Residential & Commercial	\$90,000
	<u>\$504,000</u>
<i>Updates from May 4, 2021 Committee of the Whole Meeting</i>	
Additional Operating Budget Reductions (Schedule 1)	\$30,000
Cemetery Budget Reduction Options (Schedule 2) ****	\$30,000
Tax Rate Increase of \$0.01 for both Residential & Commercial	\$30,000
	<u>\$504,000</u>
<u>Updates for May 18, 2021 Committee of the Whole Meeting</u>	
<i>Environmental Development</i>	
Economic Development Officer change: v1 Salary \$70K + Benefits \$14K, revised to a FT contract pro-rated for a July1 start and position supports of \$5K	\$31,000
Lunenburg Academy Funding Request	\$30,000
Tax Rate Increase of \$0.03 for both Residential & Commercial	\$90,200
Operating Reserve Fund transfer	<u>\$26,000</u>
	<u>\$498,200</u>

* Note references are found on page 2

Notes:

*The Organizational Review, Bylaws/Policies Review and Indicator Project estimates with these reduced amounts are just estimates. These projects may need to be completed with additional monies budgeted for in more than this fiscal year.

**The Deed Transfer Tax change will require approving a bylaw change which can take at least three months to get approved with meetings, ads, public submissions, etc. To generate the projected income will require \$5.3M in house sales in the period of time after the bylaw change and before our March 31, 2022 fiscal year end.

***Bylaw Enforcement for parking meters will take some time to get into place with the Corp of Commissionaires. These are arrangements that are usually made well in advance every year and we cannot be assured that they will have members who want to work for a two hour shift, four times a week. This was getting to be a real challenge before COVID-19 because their members were having to drive to Lunenburg for two hours of work and it was not worth their while. A three or four hour shift is probably the only way we will get members to regularly work in Lunenburg. We also need to determine if they have any members who can be approved by the Province to be sworn Special Constables. This may take the Corp a month or two to arrange with the Province as there various forms and checks that need to be done.

****Impacts Service Level of Cemetery Mowing

**Town of Lunenburg
Draft 2021/22 Budget
Additional Operating Budget Reductions**

	Draft-v1 Budget	Revised Budget	Change	
GENERAL GOVERNMENT SERVICES				
PAGE 13				
Council Conferences & Training	\$3,800	\$2,800	(\$1,000)	Total Council training budget would now be \$14,200 for 21-22 as the Water and Electric Utility each have a budget of \$5,700 for this purpose as well.
Tax Exemptions-Individuals	\$8,000	\$6,000	(\$2,000)	Based the past three years of applications.
TRANSPORTATION SERVICES				
PAGE 26				
Tree Maintenance	\$15,000	\$10,000	(\$5,000)	Had requested an increase in budget of \$5,000, this would defer that increase.
Labour-Snow & Ice Control	\$54,000	\$49,000	(\$5,000)	Reserve of \$50K on hand and based on last 3 years.
Salt (Inc Transportation) Sand	\$83,000	\$78,000	(\$5,000)	Reserve of \$50K on hand and based on last 3 years.
ENVIRONMENTAL DEVELOPMENT SERVICES				
PAGE 38				
Old Fire Hall-Repairs to Building	\$5,000	\$4,000	(\$1,000)	Staff requested for \$3,000 increase in 21-22, reduces increase to \$2000.
Academy-Consulting Fees	\$2,000	\$0	(\$2,000)	Not used in 19-20 or 20-21.
Annex Building-Repairs to Building	\$2,000	\$1,000	(\$1,000)	Staff requested a \$2,000 increase in 21-22, reduces increase to \$1,000.
RECREATION AND CULTURAL SERVICES				
PAGE 46				
Committee Honorariums	\$1,500	\$500	(\$1,000)	Windup of committee.
Public Celebrations	\$7,000	\$5,000	(\$2,000)	As there is still some Covid restrictions still in place.
FISCAL SERVICES				
PAGE 55				
Election Reserve Transfer	\$5,000	\$0	(\$5,000)	Could be put off now, with hopes of increase revenues in election year.
			<u>(\$30,000)</u>	Total ADDITIONAL budget reductions

**Town of Lunenburg
Draft 2021/22 Budget
Cemetery Budget Reduction Options**

Proposal for Cemetery budget appropriation reduction from \$51,800 to \$21,800, a savings of \$30,000.

To achieve a change in the Town's appropriation to the Cemetery requires either a combination of expenditure reductions and/or revenue increases.

Proposed Expenditure reductions

Supplies from \$5,500 to \$5,000	\$500
Equip/Building Maint/Repairs \$5,000 to \$4,500	\$500
Road Maintenance from \$5,000 to \$6000 (adjusted for capital cut)	-\$1,000
PW propose tendering for one time simple grass cutting and do as needed. Estimate this should be approximately \$2,000 per cut and if we were thrifty we could cut 4 – 6 times per year.	
	\$12,000
	\$12,000

The balance of the change is required with additional revenue. To achieve the additional revenue requires the rates to increase by 160%.

Sale of Lots	2021/22 Rates Draft-v1 Budget (0.3% increase)			To achieve \$30k savings 2021/22 Rates (160% increase)			Total change
	Lot Price	Perpetual Care Charge	Total Cost of Lot	Lot Price	Perpetual Care Charge	Total Cost of Lot	
1 Cremation Lot	\$170	\$235	\$405	\$272	\$376	\$648	\$243
1 Grave Lot	\$340	\$420	\$760	\$544	\$672	\$1,216	\$456
2 Grave Lot	\$645	\$835	\$1,480	\$1,032	\$1,336	\$2,368	\$888
Mausoleum	\$520	\$675	\$1,195	\$832	\$1,080	\$1,912	\$717

Burials	2021/22 Rates Draft-v1 Budget	2021/22 Rates (160% increase)	Total change
Ashes (Cremation) – Resident*	\$370	\$592	\$222
Ashes (Cremation) – Non-resident	\$735	\$1,176	\$441
Infant or Child	\$370	\$592	\$222
Traditional – Resident*	\$820	\$1,312	\$492
Traditional - Non-resident	\$1,630	\$2,608	\$978

* A resident is a person who resides in Lunenburg at the time of death or was born in Lunenburg residing in a Home for Special Care elsewhere, or

Notes:

The Cemetery rates were adjusted in 2019/20 based on a province wide rate comparison of all other municipal owned cemeteries.

In 2020-21 the rates were adjusted 1.6%, NS-CPI for 2019, rounded to the next \$5.

In the 2021-22 Draft-v1 budget the rates were again adjusted by previous year's NS-CPI which for 2020 was 0.3% , rounded to the next \$5.

TOWN OF LUNENBURG
2021/22 DRAFT OPERATING BUDGET

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**Town of Lunenburg
2021/22 Budget Summary**

	Budget 2021/22	Approved Budget 2020/21	Difference %
Expenditures			
General Government Services	\$ 600,900	\$ 508,850	18.1%
Other Protective Services	968,100	914,800	5.8%
Fire Services	698,000	683,400	2.1%
Transportation Services	1,027,500	959,000	7.1%
Environmental Health Services	1,407,000	1,358,600	3.6%
Environmental Development Services	651,300	491,900	32.4%
Recreation & Cultural Services	798,700	788,300	1.3%
Fiscal Services	1,403,400	1,408,450	-0.4%
	\$ 7,554,900	\$ 7,113,300	6.2%
Revenue			
Property Tax Revenue, including Sewer	\$ 6,584,900	\$ 6,229,000	5.7%
Non-tax Revenue			
Sales of Services	133,000	96,700	37.5%
Arena & Community Centre	248,000	249,700	-0.7%
Other Revenue - Own Sources	352,900	311,200	13.4%
Unconditional Transfers	50,100	50,100	0.0%
Conditional Transfers	186,000	176,600	5.3%
	\$ 7,554,900	\$ 7,113,300	6.2%

**Town of Lunenburg - Water Utility
2021/22 Budget Summary**

	Budget 2021/22	Approved Budget 2020/21	Difference %
Expenditures			
Source of Supply	\$ 118,700	\$ 109,900	8.0%
Pumping	59,800	56,100	6.6%
Water Treatment	337,000	313,350	7.5%
Transmission and Distribution	240,600	225,400	6.7%
Administration and General	465,700	435,450	6.9%
Depreciation	287,400	287,400	0.0%
Taxes	43,500	43,500	0.0%
Non-Operating Expenditures	88,400	175,400	-49.6%
	\$ 1,641,100	\$ 1,646,500	-0.3%
Revenue			
Operating Revenues	\$ 1,549,100	\$ 1,554,000	-0.3%
Other Revenue	92,000	92,500	-0.5%
	\$ 1,641,100	\$ 1,646,500	-0.3%

**Town of Lunenburg - Electric Utility
2021/22 Budget Summary**

	Budget 2021/22	Approved Budget 2020/21	Difference %
Expenditures			
Power Purchases	\$ 5,248,700	\$ 5,352,300	-1.9%
Substations	69,300	78,400	-11.6%
Operations and Maintenance	401,100	394,600	1.6%
Transformers	48,900	48,700	0.4%
Meters	18,400	18,100	1.7%
General Overhead	24,400	24,450	-0.2%
Accounting	237,400	233,400	1.7%
General	356,700	344,050	3.7%
Office Supplies and Expenses	46,700	29,400	58.8%
Depreciation	184,500	184,500	0.0%
Debt Principal and Interest	128,000	132,600	-3.5%
	\$ 6,764,100	\$ 6,840,500	-1.1%
Revenue			
Operating Revenues	\$ 6,734,100	\$ 6,811,500	-1.1%
Other Revenue	30,000	29,000	3.4%
	\$ 6,764,100	\$ 6,840,500	-1.1%

Draft-v2

2021/22 BUDGET SUMMARY AND TAX RATES

	DRAFT Tax Rate	Increase (decrease) over prior year	% Change over prior year
Residential Tax Rate	\$1.376	\$0.030	2.2%
Commercial Tax Rate	\$3.348	\$0.030	0.9%
Seasonal Tourist Tax Rate	\$2.511	\$0.022	0.9%

Tax Contribution Comparison

	2016/17	2017/8	2018/19	2019/20	2020/21	2021/22
Residential	63.3%	64.2%	64.5%	65.6%	64.5%	66.1%
Commercial	35.1%	34.4%	34.3%	32.8%	33.7%	31.9%
Seasonal Tourist	1.0%	1.4%	1.2%	1.6%	1.8%	2.0%
	<u>36.1%</u>	<u>35.8%</u>	<u>35.5%</u>	<u>34.4%</u>	<u>35.5%</u>	<u>33.9%</u>

2021/22 Budget Summary

Operating

Town General Operations	\$ 7,554,900
Water Utility Operations	1,641,100
Electric Utility Operations	6,764,100
	<u>15,960,100</u>

Capital

Town Capital Projects	1,399,900
Water Utility Capital Projects	668,000
Electric Utility Capital Projects	573,800
	<u>2,641,700</u>
	<u>\$ 18,601,800</u>

	Value as Shown on Roll	For Losses On Appeals**	Subtotal	(Grants in Lieu)	Net Taxable Assessment
RESIDENTIAL					
Residential Property	\$ 245,692,000	\$ (400,000)	\$ 245,292,000	\$ 30,000	\$ 245,322,000
Resource Property	761,000	-	761,000	-	761,000
Total Residential	<u>246,453,000</u>	<u>(400,000)</u>	<u>246,053,000</u>	<u>30,000</u>	<u>246,083,000</u>
COMMERCIAL					
Commercial Property	42,366,100	(420,000)	41,946,100	6,942,400	48,888,500
Seasonal Tourist Business	4,040,400	-	4,040,400	-	4,040,400
Business Occupancy	-	-	-	-	-
Total Commercial	<u>46,406,500</u>	<u>(420,000)</u>	<u>45,986,500</u>	<u>6,942,400</u>	<u>52,928,900</u>
Total Assessment	<u>\$ 292,859,500</u>	<u>\$ (820,000)</u>	<u>\$ 292,039,500</u>	<u>\$ 6,972,400</u>	<u>\$ 299,011,900</u>

** Appeals allowance is based on 10% of appeals filed.

Tax Levy

Expenditures	\$ 7,554,900
Less: Revenue Other than Tax Revenue	<u>2,429,500</u>
Tax Levy	<u>5,125,400</u>

Calculation of Tax Rates

Total Net Taxable Assessment	<u>299,011,900</u>
General Tax Rate	<u>1.71</u>

TAX RATE CALCULATION

Tax Levy	\$ 5,125,400
Residential Assessment	246,083,000
Residential Tax Rate	\$ 1.376
Residential Tax Levy	3,386,200
Commercial Tax Levy	1,739,200
Commercial Assessment	48,888,500
Seasonal Tourist Assessment	4,040,400
Commercial Tax Rate	\$ 3.348
Seasonal Tourist Business Tax Rate	\$ 2.511

Historical Tax Rates

	2018/19	2019/20	2020/21	2021/22	Change
Residential	\$1.344	\$1.351	\$1.346	\$1.376	2.20%
Commercial	\$3.320	\$3.358	\$3.318	\$3.348	0.90%
Seasonal Tourist	\$2.490	\$2.519	\$2.489	\$2.511	0.90%

Properties Subject to Special Tax Agreements or Legislation

	Assessment	Taxes per Rate	Prov Grant
N.S. Dept. of Education (Fisheries Museum)*	\$ 3,672,100	\$ -	\$ 5,019
N.S. Dept. of Education (Bluenose Academy)	\$ 18,227,200	\$ -	\$ -

* The province is expected to pay a fire protection grant for the museum - \$5,019.

The Bluenose Academy is charged the non-residential sewer rate per \$100/assessment as per the Town's Sewer By-Law.

Properties Whose Grant in Lieu of Taxes Varies With Tax Rate

Provincially Assessed Properties

	Assessment	Taxes per Rate	Actual GIL
Her Majesty the Queen (Dufferin Street/DNR)	\$ 6,913,700	\$ 231,471	\$ 231,471
Her Majesty the Queen (Green Street/DNR)	9,500	\$ 318	\$ 318
N.S. Trans. & Public Works (Mahone Bay Road)	5,300	\$ 177	\$ 177
N.S. Trans. & Public Works (Green Street)	11,000	\$ 368	\$ 368
N.S. Trans. & Public Works (Linden Avenue)	2,900	\$ 97	\$ 97
Total Commercial Exempt	\$ 6,942,400	\$ 232,431	\$ 232,431
Residential Exempt:			
Her Majesty the Queen (Green Street/DNR)	\$ 30,000	\$ 413	\$ 413

	Assessment	Sewer per Rate	Actual GIL
Her Majesty the Queen (Dufferin Street/DNR)	\$ 6,913,700	\$ 32,771	\$ 32,771

Federally Assessed Properties (nil)

Comparative Property Assessments & Tax Rates

	2021 # of Taxable Accounts	2020 # of Taxable Accounts	2021 Taxable Assessment*	2020 Taxable Assessment*	Difference
Residential	1197	1194	\$ 246,083,000	\$ 238,777,000	3.06%
Commercial	183	175	48,888,500	50,571,900	-3.33%
Seasonal Tourist	10	9	4,040,400	3,587,500	12.62%
			\$ 299,011,900	\$ 292,936,400	2.07%

There are 1,197 Residential property accounts in the Town; 808 or 67.5% are capped.

* Taxable Assessment is based on an appeals allowance of 10% of actual appeals plus estimated future appeals.

Tax Revenue

	Rates	Taxes		
Residential	\$1.376	\$ 3,386,200	1% Tax Revenue =	\$ 51,581
Commercial	3.348	1,670,400	\$0.01 Additional =	29,901
Seasonal Tourist	2.511	101,500	\$0.01 Residential =	24,608
			\$0.01 Commercial =	5,293
		\$ 5,158,100		

Property Sales Statistics

	2016/17	2017/18	2018/19	2019/20	2020/21 * to Dec.31/20
Sales Value	\$ 14,440,611	\$ 19,412,900	\$ 22,347,378	\$ 37,706,238	\$ 37,803,024
# Properties	66	71	83	55	72

Seasonal Tourist Businesses

The Seasonal Tourist Business assessment class allows for qualifying businesses to be taxed at 75% of the commercial tax rate. There are currently 10 properties that qualify for this special assessment (vs.9 in 2020/21).

2021 Seasonal Tourist Assessment	\$ 4,040,400
2020 Seasonal Tourist Assessment	3,587,500
Assessment Increase	\$ 452,900

TOWN GENERAL - OPERATING REVENUE						
	ACCOUNT #	DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTION	2019/20 ACTUAL
		TAXES				
		<u>ASSESSABLE PROPERTY</u>				
168,400	01-1-11-0000					
	01-1-11-1100	1 RESIDENTIAL TAXABLE ASSESSMENT	\$ 3,375,300	\$ 3,206,900	\$ 3,210,000	\$ 3,122,396
-		<u>COMMERCIAL</u>				
(38,200)	01-1-11-2100	1 COMM TAXABLE ASSESSMENT	1,405,200	1,443,400	1,453,000	1,346,863
12,200	01-1-11-2200	1 SEASONAL TOURIST BUSINESS	101,500	89,300	89,300	76,102
-		<u>RESOURCE</u>				
3,800	01-1-11-5100	1 RESOURCE TAXABLE ASSESSMENT	10,500	6,700	6,700	6,890
146,200			4,892,500	4,746,300	4,759,000	4,552,251
		<u>SPECIAL ASSESSMENTS</u>				
		<u>FRONTAGE RATES</u>				
22,000	01-1-12-1000					
	01-1-12-9100	2 SEWER ANNUAL CHARGES	1,126,800	1,104,800	1,157,000	953,590
		<u>OTHER TAXES</u>				
155,000	01-1-19-1100	3 DEED TRANSFER TAX	255,000	100,000	220,000	188,631
			1,381,800	1,204,800	1,377,000	1,142,221
		<u>BUSINESS PROPERTY</u>				
-	01-1-14-2100	4 BASED ON REVENUE - BELL ALIANT	18,000	18,000	18,100	17,983
3,000	01-1-62-8800	4.1 HST OFFSET GRANT	22,000	19,000	24,100	27,825
			40,000	37,000	42,200	45,808
		DEPARTMENT TOTAL	\$ 6,314,300	\$ 5,988,100	\$ 6,178,200	\$ 5,740,280
		<u>GRANTS IN LIEU OF TAXES</u>				
		<u>PROVINCIAL GOVERNMENT</u>				
-	01-1-23-0000					
	01-1-23-1200	5 DEPT. OF TRANSPORTATION	\$ 700	\$ 700	\$ 700	\$ 406
(3,000)	01-1-23-1300	5 HER MAJESTY THE QUEEN	232,200	235,200	235,200	231,775
		SEWER (previously included in general sewer revenue)	32,700	-	-	-
-	01-1-23-3100	5 FIRE PROTECTION - MUSEUM/SCHOOL	5,000	5,000	5,000	5,019
		DEPARTMENT TOTAL	\$ 270,600	\$ 240,900	\$ 240,900	\$ 237,200
		<u>SALES OF SERVICES</u>				
		<u>GENERAL GOV'T SERVICES</u>				
2,700	01-1-41-0000					
	01-1-41-0200	6 TAX CERTIFICATE FEES	\$ 5,000	\$ 2,300	\$ 5,200	\$ 3,865
-	01-1-41-0210	6 MORTGAGE COMPANY SERVICE CHARGE	4,000	4,000	3,700	3,913
			9,000	6,300	8,900	7,778
		<u>ENVIRONMENTAL HEALTH SERVICES</u>				
-	01-1-44-0115	7 REGION 6 DIVERSION/MAP	14,000	14,000	14,000	15,941
-	01-1-44-0110	SALE OF COMPOSTAINERS	100	100	100	-
			14,100	14,100	14,100	15,941
		<u>ENVIRONMENTAL DEVELOP. SERVICES</u>				
3,800	01-1-46-0100	6 ZONING PERMITS & CERTIFICATES	4,500	700	1,500	1,698
		<u>RECREATION & CULTURAL SERVICES</u>				
(150)	01-1-47-0100	LIBRARY PHOTOCOPY REVENUE	300	450	200	337
(50)	01-1-47-0200	POSTER/ CD SALES	-	50	-	-
			300	500	200	337
		<u>PROTECTIVE SERVICES</u>				
-	01-1-42-0200	6 FIRE SERVICES (RENTAL REVENUE)	100	100	-	-
			100	100	-	-
		<u>TRANSPORTATION SERVICES</u>				
-	01-1-43-0100	6 PW - LABOUR/EQUIPMENT (CHARGE-OUT)	25,000	25,000	25,000	34,300
30,000	01-1-43-0200	6 PARKING METER REVENUE	80,000	50,000	42,000	138,683
			105,000	75,000	67,000	172,983
			\$ 133,000	\$ 96,700	\$ 91,700	\$ 198,737

TOWN GENERAL - OPERATING REVENUE							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTION	2019/20 ACTUAL
LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA							
ADMISSIONS							
ARENA							
500	01-1-47-1030	8	PUBLIC SKATING	\$ 6,500	\$ 6,000	\$ 6,500	\$ 6,152
COMMUNITY CENTRE							
-	01-1-47-1110	9	PROGRAM FEES				
-	01-1-47-1110		Drop-in Sport Programs	3,000	3,000	3,000	5,626
(500)	01-1-47-1120		Weight Room Fees	1,100	1,600	700	2,647
3,500	01-1-47-1130		Fitness Classes	8,400	4,900	7,200	9,268
				19,000	15,500	17,400	23,693
RENTALS							
ARENA							
-	01-1-47-2020	10	SKATE SHARPENING	500	500	500	524
-	01-1-47-2030	11	CANTEEN CONCESSION	-	-	-	13
(6,800)	01-1-47-2040	12	MINOR HOCKEY	66,200	73,000	47,500	63,345
2,800	01-1-47-2050	13	HOCKEY, OTHER & PRACTICES	47,800	45,000	45,900	35,849
300	01-1-47-2070	15	SCHOOL SKATING	6,300	6,000	3,500	6,566
100	01-1-47-2080	16	OTHER SKATING	1,600	1,500	1,000	1,230
1,100	01-1-47-2090	17	SUMMER RENTALS	1,100	-	-	4,284
5,000	01-1-47-2091	17b	FARMER'S MARKET (SPRING/SUMMER)	5,000	-	6,400	4,781
2,300	01-1-47-2095	18	SIGN RENTALS	6,300	4,000	6,700	6,128
(100)	01-1-47-3060	19	VENDING MACHINE-GUMBALL	100	200	-	157
COMMUNITY CENTRE							
(500)	01-1-47-3020	20	AUDITORIUM RENTALS	9,500	10,000	8,200	23,415
1,500	01-1-47-3021	20b	FARMER'S MARKET (FALL/WINTER)	9,000	7,500	6,600	8,960
(1,400)	01-1-47-3030	21	MEETING ROOM/FITNESS STUDIO RENTALS	2,100	3,500	1,000	5,564
1,600	01-1-47-3040	22	GROUNDS RENTAL	1,600	-	1,800	964
				157,100	151,200	129,100	161,780
RENTAL - DISTRICT SCHOOL BOARD							
(1,100)	01-1-47-4010	24	SCHOOL BD. RENTAL OF AUDITORIUM/GROUNDS	31,500	32,600	31,300	30,049
GRANTS - MUNICIPALITIES							
-	01-1-47-5050	26	OPERATING GRANT - MODL	40,000	40,000	40,000	30,000
(10,000)	01-1-47-5051		CAPITAL GRANT - MODL (Community Centre Roof)	-	10,000	-	-
				40,000	50,000	40,000	30,000
GRANTS - NS SPORT COMM.							
-	01-1-47-7010	28	PROGRAM GRANTS (After the Bell)	-	-	-	7,424
MISCELLANEOUS REVENUE							
-	01-1-47-8010		INTEREST	-	-	-	311
-	01-1-47-8015		MISCELLANEOUS	400	400	400	660
				400	400	400	971
TOTAL REVENUE - LWMCC & ARENA				\$ 248,000	\$ 249,700	\$ 218,200	\$ 253,917

TOWN GENERAL - OPERATING REVENUE							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTION	2019/20 ACTUAL
			<u>OTHER REVENUE/OWN SOURCES</u>				
			<u>LICENSES AND PERMITS</u>				
-	01-1-51-4100		TAXI LICENSES	\$ 100	\$ 100	\$ 100	\$ 271
(200)	01-1-51-6100	31	DOG LICENSES	1,000	1,200	300	915
5,000	01-1-51-7100	31	BUILDING PERMITS	10,000	5,000	10,500	8,923
700	01-1-51-9100		OTHER LICENSES & PERMITS	2,000	1,300	1,500	3,539
				13,100	7,600	12,400	13,648
			<u>FINES</u>				
(1,500)	01-1-52-0100	6	FINES-PARKING METER	1,000	2,500	700	6,956
(1,500)	01-1-52-0200	31	FINES-COURT FINES	2,000	3,500	1,400	8,512
				3,000	6,000	2,100	15,468
			<u>RENTALS</u>				
1,000	01-1-53-0050		RENTALS - BAND STAND	1,000	-	1,000	
6,000	01-1-53-0100	31	RENTALS AND LEASES	67,000	61,000	61,000	70,659
13,400	01-1-53-0110	31	RENTALS AND LEASES - Lun Academy	200,000	186,600	180,500	195,440
				268,000	247,600	242,500	266,099
			<u>RETURN ON INVESTMENTS</u>				
(4,000)	01-1-55-9100	31	BANK INTEREST	8,000	12,000	8,000	19,289
			<u>PENALTIES & INTEREST ON TAXES</u>				
22,500	01-1-56-2100	31	INTEREST ON TAXES	60,000	37,500	60,000	78,826
			<u>MISCELLANEOUS</u>				
-	01-1-59-0050		PIN & FLAG SALES/ETC.	500	500	300	857
-			INSURANCE SETTLEMENTS	-	-	800	48,559
300	01-1-59-0100	31	DONATIONS	300	-	-	2,950
				800	500	1,100	52,366
				\$ 352,900	\$ 311,200	\$ 326,100	\$ 445,696
			<u>DEPARTMENT OF MUNICIPAL AFFAIRS</u>				
-	01-1-62-8100	32	EQUALIZATION GRANT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
-	01-1-62-8600		FARM PROPERTY ACREAGE	100	100	100	113
				\$ 50,100	\$ 50,100	\$ 50,100	\$ 50,113
			<u>CONDITIONAL TRANSFERS/FED. OR PROV. GOV'TS</u>				
			FEDERAL GOVERNMENT				
100	01-1-71-7500		CANADA DAY GRANT	\$ 800	\$ 700	\$ 700	\$ -
				800	700	700	-
			PROVINCIAL GOVERNMENT				
			<u>PROTECTIVE SERVICES</u>				
-	01-1-75-2500		CIVIC ADDRESSING PROV GRANT	1,000	1,000	1,000	1,000
-			COVID-19 SAFE RESTART FUNDING	-	-	287,900	-
-				1,000	1,000	288,900	1,000
				\$ 1,800	\$ 1,700	\$ 289,600	\$ 1,000
			<u>CONDITIONAL TRANSFERS/OTHER LOCAL GOV'T</u>				
-			TRANSFER FROM RESERVES-LAFF/SURPLUS	\$ -	\$ -	\$ -	\$ 2,997
9,300	01-1-89-9900	33	DISTRICTS 1 & 2 FIRE COMMISSION	184,200	174,900	170,800	159,082
				\$ 184,200	\$ 174,900	\$ 170,800	\$ 162,079
			TOTAL REVENUE	\$ 7,554,900	\$ 7,113,300	\$ 7,565,600	\$ 7,089,022
			NON PROPERTY TAX REVENUE	\$ 2,396,800	\$ 2,131,100	\$ 2,570,700	\$ 2,304,590
			CHANGE IN NON PROPERTY TAX REVENUE	12.5%			

NOTES TO TOWN REVENUE ESTIMATES

1. 2020-21 Tax Revenues

2021/22 Tax Rates:

- \$TBD/\$100 Residential
- \$TBD/\$100 Commercial
- \$TBD/\$100 Seasonal Tourist Business

Historical Tax Rate Information

	Residential	Commercial
2020/21	\$1.346	\$3.318
2019/20	\$1.351	\$3.358
2018/19	\$1.344	\$3.320
2017/18	\$1.333	\$3.286
2016/17	\$1.314	\$3.276
2015/16	\$1.314	\$3.276
2014/15	\$1.279	\$3.260
2013/14	\$1.279	\$3.260
2012/13	\$1.279	\$3.260

2. #01-1-12-9100 Sewer Annual Charges

PROPOSED RATES FOR 2021/22 WITH RESERVE TRANSFER			
Classification	2021/22 Proposed Rate	2020/21 Approved Rate	Yearly Increase
Dwelling Unit	\$496.10	\$494.60	0.30% or \$1.50 per dwelling unit
Commercial Rate	47.40¢/100 of Assessment	47.26¢/100 of Assessment	0.30%
Churches - quarterly	\$291.36	\$290.49	0.30%

Sewer Revenue Contribution Comparison			
	<u>2021/22</u>	<u>2020/21</u>	<u>2019/20</u>
Residential	56.6%	60.0%	57.0%
Commercial	42.8%	39.4%	42.4%
Churches	0.6%	0.6%	0.6%

High Liner sewer rates are set by a negotiated contract.

The Sewer revenue is used to offset sewer operating costs, debt principal payment and sewer reserve transfers for future capital projects.

2021/22 Sewer Costs & Funding

Collection & Disposal Estimate	\$1,013,200
Debt Repayment – Principal (see: Fiscal Services)	83,300
Reserve Transfer (future Capital)	<u>63,000</u>
Total Costs	<u>\$1,159,500</u>

Funding (Based on proposed 2021/22 rates and 2021 assessments)

Sewer Rates	<u>\$1,159,500</u>
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3. #01-1-19-1100 Deed Transfer Tax

Rate to be increased to 1.5%. Revenue to be allocated 1% to Capital Reserve and 0.5% to General Operations.

4. #01-1-14-2100 Grant Bell Aliant

This is an annual grant based on annual revenues of Bell Aliant received from the 634 exchange for local service tolls.

4.1 #01-1-62-8800 HST Offset Grant

With the implementation of HST in 1997, the Town incurred additional costs. Previously the Town received 100% of the provincial tax back, now we receive only a 57.14% Provincial Tax Rebate. The province makes a grant to the Town to partially offset this additional cost.

5. #01-1-23-0000 Grants in Lieu

Federal Government

There are currently no Federally owned properties in the Town that are subject to Grants in Lieu of taxation.

Provincial Government

The grant in lieu of taxes for various Provincial properties is based on assessment and tax rates. The following properties are eligible for a Grant in Lieu of taxes:

- Provincial Building on Green/Dufferin Street
- Land on Green Street
- Land on Mahone Bay Road
- Land on Linden Avenue

The Town also receives a Provincial grant for Fire Protection for the Museum property.

6. Sale of Services

#01-1-41-0200 Tax Certificate Fees

Administration fee for preparation of tax certificates.

#01-1-41-0210 Mortgage Company Service Charge

This revenue source was introduced in 2009/10 based on administration charges for providing additional tax bills and listings to mortgage companies. Mortgage companies require detailed listings in specific formats. The current fee for this service is \$10 per account listing. This fee should be adjusted by \$5 every five years, next increase will be in fiscal 2024/25.

#01-1-42-0200 Fire Services

Fire Services is reimbursed for training seminars conducted as well as any billings for clean-up of gas spills, etc.

#01-1-43-0100 Transportation Services – PW Labour/Equipment Recovery

This account is used to record Public Works labour and equipment charges for the Water and Electric Utilities.

#01-1-43-0200 Transportation Services – Parking Meter Revenue

Amount included is for replacement parts and batteries for approximately 240 meters. Supplies include coin wrappers and tickets. Parking Meter Revenue and Expenses – current rates approved by Council in June 2019

<u>Revenue</u>	
Parking Meters	\$80,000
Parking Fines	<u>1,000</u>
	<u>81,000</u>
<u>Expenses</u>	
Public Works labour for coin collection	4,000
Administrative labour	4,300
Repairs, maintenance & supplies	15,000
Advertising	0
Interest on capital loan	<u>100</u>
	<u>23,400</u>
Net Revenue	<u>\$57,600</u>
By-law Enforcement costs (See: Other Protective Services Budget)	<u>\$10,000</u>

#01-1-46-0100 Environmental Development Services – Zoning Permits

Fee Review - per Feb.9/21 Council report

Planning Application Fees to be raised from \$249.15 to \$750 plus \$700 advertising deposit (partially refunded at end if surplus). \$750 same as East Hants. Better reflect the actual cost of processing an application (time, legal input, public engagement, mapping, etc.)

7. #01-1-44-0115 Region 6 Diversion / Municipal Approved Programs

Revenue to the Town to assist with Public education, enforcement and other initiatives related to Waste Diversion.

LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA

Rates for 2021/22 have not been adjusted for 2020 CPI of 0.3% to encourage participation at a time of many recreation restrictions due to COVID-19.

8. #01-1-47-1030 Public Skating

Reflects revenues from public skating, adult skating and family skating.

In addition to regular public skates staff are proposing special toonie “pop-up” skates during unused/available rental space. Recreation Director seeking authority to approve these toonie “pop-up” skates to encourage more users.

9. #01-1-47-1110 Program Fees

Fees generated from registration for our fall, winter and spring fitness programs. Revenues have been estimated to reflect participation in our fitness programs, weight room and drop-in sport programs.

10. #01-1-47-2020 Skate Sharpening

The Arena purchased its own machine in 1998/99. Skate sharpening rates are \$5/pr. based on rates charged at other arenas.

11. #01-1-47-2030 Canteen Concession

We have currently been renting the canteen area on a per day rate.

12. #01-1-47-2040 Minor Hockey

Estimate based on 2020/21 approved rates and anticipated COVID-19 restrictions.

13. #01-1-47-2050 Hockey, Other & Practices

Revenues from various gentlemen hockey leagues and teams. Estimate based on 2020/21 approved rates and anticipated COVID-19 restrictions.

14. #01-1-47-2060 Figure Skating

A Figure Skating program has not been offered by the provider since the 2017/18 season and to date no one has taken over the delivery of the program.

15. #01-1-47-2070 School Skating

Estimate for skating rentals by local schools.

16. #01-1-47-2080 Other Skating

Occasionally we rent ice time to other groups such as Sunday Schools, Cadets, Guides, Scouts, etc.

17. #01-1-47-2090 Summer Rentals

Rent received from various festivals and events.

17b. #01-1-47-2091 Farmer's Market Rental (Spring/Summer)

This is the estimated rental fees at the Arena for the Farmer's Market.

18. #01-1-47-2095 Sign Rentals

Advertising signs in the arena per fee schedule. Any sponsorship of the Olympia is included in this account.

19. #01-1-47-3060 Vending Machine Sales

The gumball machine in the arena produces a small amount of revenue.

20. #01-1-47-3020 Auditorium/Kitchen Rentals

Rentals generated by various festivals, dances, receptions and banquets.

20b. #01-1-47-3021 Farmer's Market Rental (Fall/Winter)

This is the estimated rental fees at the Community Centre for the Farmer's Market.

21. #01-1-47-3030 Meeting Room/Fitness Studio Rentals

These rooms are often rented for karate and other classes.

22. #01-1-47-3040 Grounds Rental (Parking Lot/Fields)

Estimate for Caravans, movie vehicles plus soccer field and ball field fees.

23. #01-1-47-3070 Christmas Craft Show

The Christmas Craft Show is being organized by an external organization since 2018/19, who pays a rental fee for the Lunenburg Community Centre.

24. #01-1-47-4010 School Board Rental

The SSRCE leases from the Town, for the Bluenose Academy, soccer field, track and field, softball field and 50 parking spaces. Lease period July 1 to June 30 with annual CPI adjustments.

25. Town Grant

This figure makes up the difference between the revenue and expenditures at the Community Centre and Arena.

Analysis of Town Operating Grant (Actuals) – covered in the general tax rate.

Year	Amount	
2017/18	\$204,095	
2018/19	\$221,149	
2019/20	\$251,910	
2020/21	\$309,000	Projected
2021/22	\$261,900	Budget

26. #01-1-47-5050 Operating Grant - Municipality

Each year the Municipality of the District of Lunenburg provides a grant to help offset operating deficits of the Arena. We requested \$40,000 for this fiscal year.

28. #01-1-47-7010 Provincial Grants

After the Bell Program has been cancelled due to grant funding challenges.

29. All rates charged at the Community Centre and Arena are subject to HST with the exception of children's programs which are non-taxable if operated by the Town itself.

30. The Lunenburg War Memorial Community Centre and Arena Fee Schedule is found at the end of this note section.

31. Revenue from Own Sources

N.B. - all Town fees (licenses and permits) have been adjusted by 0.3% CPI effective April 1, 2021.

#01-1-51-6100 Dog Licenses

Dog license revenue is estimated based on approved fees.

#01-1-51-7100 Building Permits

Building permit rates are a flat fee plus 0.2% of the estimated construction value.

#01-1-52-0100; #01-1-52-0200 Court Fines

Court fines reflect projected actuals.

#01-1-53-0100 & 01-1-53-0110 Rentals and Leases – Town Buildings including the Lunenburg Academy

Rentals and Leases includes rent paid by the Electric and Water Utilities for use of the Town Hall and Blue Building, rental of old Fire Hall (NASCAD & Fitness Studio), CN Station (Second Story), Blue Building (Navy League).

The Lunenburg Academy rentals include: LAMP, South Shore Genealogical Society and commercial tenants. Also included in this budget estimate is rental for the Lunenburg Library Branch for the year. Budget estimate is based on projected occupancy.

#01-1-55-9100 Bank Interest

Estimate based on banking agreement with TD Canada Trust (Prime rate less 1.75%).

#01-1-56-2100 Interest on Taxes

Interest on taxes based on a rate of 1.5% per month.

#01-1-59-0100 Donations

Miscellaneous donations to the Town.

32. #01-1-62-8100 Equalization Grant (Basic Operating Grant)

As part of the equalization plan of the Provincial Government, all municipal units are given a basic operating grant of \$50,000.

33. #01-1-89-9900 District 1&2 Fire Commission

Districts 1 & 2 cost share Fire Protection and pay a 6.5% administration fee.

LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA FEE SCHEDULE

		2021/22 Approved Rates		
		Tax incl RATE		
Community Centre				
Meeting/Fitness rooms	/hr	30.00		
Auditorium only - full day*		363.00		
New Year's Eve*		706.00		
Recreational Use - auditorium only	/hr	38.00		
Recreational Use - auditorium & kitchen	/hr	48.00		
Kitchen - full day		186.00		
Arena Ice Time				
			Resurfacers Surcharge	Base Rate
Prime	/hr	188.00	4.00	184.00
Non Prime	/hr	158.00	4.00	154.00
Youth & Schools	/hr	158.00	4.00	154.00
Mornings - not including March Break (8:00am to 12:00pm M-F)	/hr	122.00	4.00	118.00
Arena Summer Rentals				
Per Hour		72.00		
Per Day		694.00		
Arena Sign Rentals				
Display Signs (4'x8')		263.00		
Ice Resurfacers Signs (per side)		789.00		
In Ice Ads		280.00		
Public Skating				
Youth		3.00		
Youth Season Pass		87.00		
Adult		4.00		
Adult Season Pass		112.00		
Family Season Pass		151.00		
Pop-up Public Skates		2.00		
Skate Sharpening		5.00		
Caravans				
With electrical hook-up	/day	28.00		
Without hook-up	/day	23.00		
Commercial hook-ups	/day	35.00		
Field Rentals				
<i>Softball Field</i>				
Per season (per team)		217.00		
Per game		14.00		
Per season - Youth (per team)		102.00		
<i>Soccer Field</i>				
Per Game		34.00		
Per Season (per team)		294.00		
Per Season - Youth (per team)		181.00		
<i>Track</i>				
Full Day		186.00		
Fitness Program	/mo	45.00		
Weight Room	/mo	45.00		
Weight Room - purchased in 4 month block		158.00		
Weight Room - youth rate per month		10.00		
Weight Room Key Deposit		40.00		
Sr. Fitness	/session (15 weeks)	79.00		
Drop in fee - badminton		5.00		
Drop in fee - pickle ball		3.00		
Bandstand				
For 4 hours		72.00		
Additional per hour		20.00		

N.B.- Rates have been adjusted by 5%
*Plus Socan Fees if applicable including HST = \$73.01

Effective April 1, 2019 - For Fitness instructors who book the Fitness Room and run classes open to the public of 5 hours or more per week receive a 25% discount on rental rates, providing there is a minimum 6 month rental commitment.

GENERAL GOVERNMENT SERVICES EXPENDITURE BUDGET							
				2021/22	2020/21	2020/21	2019/20
	ACCOUNT #		DESCRIPTION	BUDGET	BUDGET	PROJECTION	ACTUAL
			GENERAL GOV'T SERVICES				
			LEGISLATIVE				
400	01-2-11-1100	1	MAYOR - HONORARIUM	\$ 9,500	\$ 9,100	\$ 9,100	\$ 8,624
600	01-2-11-3100	1	COUNCILLORS - HONORARIUM	31,200	30,600	30,600	29,400
(500)	01-2-11-3200		MAYOR & COUNCILLORS MEETING TRAVEL	-	500	200	483
-	01-2-11-9100	2	OTHER LEGISLATIVE EXPENSE	4,000	4,000	4,500	3,921
-	01-2-11-9200	3	MEETING PAY STAFF	-	-	-	973
9,500	01-2-11-9210	4	ANTI-RACISM SPECIAL COMMITTEE	9,500	-	-	-
2,800	01-2-11-9300	5	COUNCIL CONFERENCES & TRAINING	2,800	-	-	2,898
			SECTION TOTAL	57,000	44,200	44,400	46,299
			GENERAL ADMINISTRATIVE				
			OFFICE BUILDING				
-	01-2-12-1410	6	JANITORIAL CONTRACT	8,100	8,100	6,000	7,796
(1,400)	01-2-12-1420		FUEL	13,000	14,400	13,000	13,939
-	01-2-12-1430		ELECTRICITY	8,500	8,500	8,500	8,460
-	01-2-12-1440		WATER	1,000	1,000	1,200	874
200	01-2-12-1445	7	SEWER	2,300	2,100	2,300	2,021
(2,300)	01-2-12-1450		INSURANCE (TOWN HALL)	9,900	12,200	9,000	12,211
-	01-2-12-1460	8	JANITOR SUPPLIES	1,200	1,200	2,400	2,095
-	01-2-12-1470	9	MAINTENANCE & REPAIRS	20,000	20,000	20,000	12,471
			FINANCIAL MANAGEMENT				
1,200	01-2-12-2200	10	ACCOUNTING SALARIES	30,400	29,200	29,200	28,600
-	01-2-12-2700		PAYROLL ADMIN CHARGES	1,400	1,400	1,400	1,434
-	01-2-12-2800	11	BANKING CHARGES	1,800	1,800	1,800	1,195
-			INTEREST ON CAPITAL LOAN				
(900)	01-2-12-2850	12	INTEREST ON CAPITAL LOAN	600	1,500	1,500	1,870
-			LEGAL AND OTHER PROFESSIONAL FEES				
-	01-2-12-1500	13	SOLICITORS	6,000	6,000	6,000	5,153
(500)	01-2-12-2500		AUDIT FEES	6,500	7,000	6,500	7,528
50,000	01-2-12-2501	14	ORGANIZATIONAL REVIEW	50,000	-	-	-
30,000	01-2-12-2502	15	POLICY AND BYLAW REVIEW	30,000	-	-	-
50,000	01-2-12-2503	16	PERFORMANCE INDICATORS	50,000	-	-	-
-			TAXATION				
(2,000)	01-2-12-4300	17	TAX EXEMPTIONS - INDIVIDUALS	6,000	8,000	4,000	3,833
(900)	01-2-12-4350	18	TAX EXEMPTIONS (SECTION 71)	34,900	35,800	35,300	34,505
-			COMMON SERVICES				
-	01-2-12-6000	19	ASSESSMENT COSTS	48,000	48,000	48,000	47,721
-			VALUATION AND ALLOWANCES				
-	01-2-82-1100		UNCOLLECTIBLE TAXES & SUNDRIES	-	-	-	-
			OTHER GENERAL ADMIN. SERVICES				
400	01-2-12-9009	20	ACCESSIBILITY PLAN DEVELOPMENT	2,400	2,000	2,000	-
-	01-2-12-9010	21	ADVERTISING	500	500	1,700	515
-	01-2-12-9020		STATIONERY & SUPPLIES	1,900	1,900	1,900	1,385
-	01-2-12-9030	22	POSTAGE	2,200	2,200	2,200	2,086
-	01-2-12-9040	23	TELEPHONE	2,400	2,400	2,400	1,852
900	01-2-12-9050		COMPUTER MAINTENANCE	4,400	3,500	3,500	3,482
				343,400	218,700	209,800	201,026
-			SALARIES AND BENEFITS				
6,300	01-2-12-1100	24	SALARIES - CORPORATE SERVICES STAFF	107,400	101,100	101,100	107,100
300	01-2-19-9010	25	WORKERS COMPENSATION	4,700	4,400	4,400	3,000
900	01-2-19-9030	26	EMPLOYMENT BENEFITS: CPP/EI	14,400	13,500	13,500	12,000
200	01-2-19-9050		TOWN PENSION/RRSP	11,700	11,500	11,500	9,500
(500)	01-2-19-9060	27	MEDICAL PLAN	16,000	16,500	16,500	15,700
-	01-2-19-9070		HOLIDAY AND LONG SERVICE AWARDS	500	500	1,000	622
(4,000)	01-2-19-9090	28	OTHER EMPLOYMENT BENEFITS	12,000	16,000	16,000	19,605
				166,700	163,500	164,000	167,527
			OTHER GENERAL GOV'T SERVICES				
			ELEC. PLEB. & RATEPAYERS MEETINGS				
(48,000)	01-2-19-1100	29	ELECTIONS, PLEBISCITES, ETC.	-	48,000	33,500	-
			GEN. ACC. & DAMAGE LIABILITY CLAIMS				
(650)	01-2-19-3100		LIABILITY INSURANCE & CLAIM	8,500	9,150	7,700	8,608
			GRANTS - ORG. AND INDIVIDUALS				
-	01-2-19-5100	30	GRANTS TO ORGANIZATIONS	20,000	20,000	18,400	21,471
			OTHER GENERAL SERVICES				
-	01-2-19-9080	31	SUBSCRIPTIONS & MEMBERSHIPS	5,300	5,300	5,300	5,494
			DEPARTMENT TOTAL	\$ 600,900	\$ 508,850	\$ 483,100	\$ 450,425
			Budget Change	\$ 92,050			
				18.1%			

NOTES TO GENERAL GOVERNMENT SERVICES BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

1. Annual Council honorariums:

	Effective Nov. 1, 2020	Effective Nov. 1, 2021
Mayor	\$30,320	\$30,411
Deputy Mayor	\$24,254	\$24,327
Councillors	\$15,046	\$15,091

Per November 2014 motion Council honorariums are adjusted by NS-CPI for the preceding calendar year effective each November 1st.

A portion of Council Honorariums are allocated to the General Government Services budget:

	<u>Position</u>	<u>Allocation</u>
01-2-11-1100	Mayor (30%)	\$ 9,500
01-2-11-3100	Council (30%)	<u>31,200</u>
		<u>\$40,700</u>

2. #01-2-11-9100 Other Legislative Expenses

Included in this item is 1/3 telephone for Corporate Services (1/3 to Other General Admin Telephone and 1/3 to Electric Utility) and advertising ads associated directly with Town Council.

Ads re Meetings/Appointments	\$ 500
Ads Council	500
Memorials/Flowers	500
Telephone (1/3)	1,500
Remembrance Day Wreaths	100
Council Printing/Office Supplies	<u>900</u>
	<u>\$4,000</u>

3. #01-2-11-9200 Meeting Pay

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

Amount paid to staff for after-hours meeting attendance. Budget based on estimated costs, distributed 1/3 each to Town, Water and Electric.

4. #01-2-11-9210 Anti-Racism Special Committee

For voting special committee member honorariums (6 x \$225/member = \$1,350), training/facilitation (\$7,500) and miscellaneous supplies (\$650).

5. #01-2-11-9300 Council Conferences & Training

Conferences, training and professional development for the Mayor and Councillors.

Total budget \$14,200

N.B. - \$11,400 allocated to the Electric and Water Utility budgets

6. #01-2-12-1410 Janitorial Contract

Includes contract costs for the Town Hall.

7. #01-2-12-1445 Sewer

Sewer rates have been budgeted at the 2020/21 approved rates. The assessment for the Town Hall for 2021 is \$495,450. (AAN 04647327)

8. #01-2-12-1460 Janitor's Supplies

Estimate based on anticipated need.

9. #01-2-12-1470 Maintenance and Repairs – Town Hall

Test Fire Extinguishers	\$ 100
Monitor Fire Alarm & Burglar Alarm	1,300
Sprinkler System (test)	600
Furnace Maintenance (cleaning, etc.)	1,600
Clean & Repair Rain Gutters	1,400
General Building Repairs	<u>15,000</u>
	<u>\$ 20,000</u>

10. #01-2-12-2200 Accounting Salaries

The Town's portion of salaries for the Finance Director and Accountant are shown under this category as per the Municipal Accounting and Reporting Manual. Staff salaries are also allocated to the Water and Electric Utilities based on actual time spent working for them.

11. #01-2-12-2800 Banking Charges

This includes a portion of banking charges for town bank accounts.

12. #01-2-12-2850 Interest on Capital Loan

Interest on capital loans related to Town Hall capital projects.

13. #01-2-12-1500 Solicitors

Town Solicitor fees for legal advice. Legal services for other departments appear under each department. Estimate based on anticipated need.

14. #01-2-12-25xx Organizational Review

Organizational review – CCP Direction - Governance, CCP Section 11.1 Internal Operations (a) Undertake an organizational review that will identify changes required for enabling implementation of the CCP.

15. #01-2-12-25xx Policy and Bylaw Review

Policy and Bylaw Review – CCP Direction - Governance – Section 11.1 Procurement of legal and drafting services to update all policies and bylaws to reflect CCP actions.

16. #01-2-12-25xx Performance Indicators

CCP Direction - Governance, CCP Section 11.1 Internal Operations (e). Identify performance indicators and appropriate measurements to annually evaluate activities of the municipality. Possible path (cost est. \$10,000 to \$100,000):

- a. Education or purpose, methods of developmental evaluation by consultant
- b. RFP – begin work on performance measures, gather data

17. #01-2-12-4300 Tax Exemptions – Individuals

There were 11 exemptions granted in 2020/21 totalling \$3,933. Exemption criteria is based on gross income and 2021/22 exemption levels and amounts are shown below. Each year the income levels are to be adjusted by the previous year's NS-CPI. The 2020 NS-CPI is 0.3%.

<u>Gross Household Income</u>	<u>Exemption</u>
\$19,180 or less	\$500
\$19,181 - \$20,246	\$400
\$20,247 - \$21,311	\$300
\$21,312 - \$22,377	\$200
Over \$22,377	NIL

18. #01-2-12-4350 Tax Exemptions (Section 71)

Re: Municipal Government Act Section 71. These are the estimated grants under the Town's Tax Exemption By-law #43 for the exemption of taxation for the Lunenburg Swimming Pool, and Tourist Bureau. A partial exemption of the difference between Commercial and Residential rates for the Lunenburg Heritage Society Knaut Rhuland House, Lunenburg Curling Club and the Lunenburg Day Care. Based on 2021 assessments and approved 2020/21 tax rates of \$1.346 residential and \$3.318 commercial.

Lunenburg Swimming Pool	\$ 3,421
Tourist Bureau	15,283
Lunenburg Curling Club	4,094
Lunenburg Heritage Society	5,184
Lunenburg Day Care	<u>6,908</u>
	<u>\$ 34,890</u>

19. #01-2-12-6000 Assessment Services – PVSC

Our estimated share of assessment costs for the upcoming year. The Town's share of the PVSC budget is calculated based on our uniform assessment in relation to the other municipalities in the province.

20. #01-2-12-9009 Accessibility Plan Development

The Town of Lunenburg is a member of the Lunenburg Accessibility Advisory Committee which developed an Accessibility Plan over the 2020/21 fiscal year. It is proposed that the five units will hire a full-time accessibility co-ordinator. It is estimated that Lunenburg's share of this position will be \$7,000 in fiscal 2021/22. This cost will be shared evenly by General Government, Transportation and Recreation and Cultural Services. The Heritage Manager is the Town of Lunenburg's staff representative on this committee.

21. #01-2-12-9010 Advertising

Estimate based on projected need.

22. #01-2-12-9030 Postage

Estimate based on anticipated need.

23. #01-2-12-9040 Telephone

Estimated based on previous year actuals.

24. #01-2-12-1100 Salaries – Corporate Services Staff

Salaries for all Corporate Services Administration and Finance Staff are shared with other departments based on actual time spent working for them. These allocations are reviewed annually to ensure their continued relevance and accuracy. Allocations include General Government Services, Planning & Heritage, Parking Meters, Community Centre, Water and Electric Utilities.

25. #01-2-19-9010 Workers Compensation

The Town's 2021 rate is \$2.43/\$100 an increase from \$2.28/\$100 in 2020.

26. #01-2-19-9030 Employment Benefits EI and CPP

EI rates for 2021 are 1.58% of insurable earnings. The maximum contribution level has increased to \$56,300. CPP rates is 5.45% of pensionable earnings, the maximum earnings has increased to \$61,600 in 2021.

27. #01-2-19-9060 Medical Plan

Based on current rates.

28. #01-2-19-9090 Other Employment Benefits

This account includes Councillors' and staff Employee Assistance Program ("EAP") and an accrual for retirement benefits based on the Town's personnel policy.

29. #01-2-19-1100 Municipal Election

Next Municipal Election to be held in 2024. In the Fiscal Services budget there is a provision for a reserve transfer to offset the cost of the 2024 election. See the Fiscal Services notes for additional details.

30. #01-2-19-5100 Requests/Grants

Application deadline is March 31, 2021

The listing of the approved 2021/22 Grants will be posted to the Town's website when approved by Council. <https://www.explorelunenburg.ca/finances-and-tax-rates.html>

In addition to the monetary grants listed, many "in kind" services are performed by departments of the Town (in excess of 200 hours labour) for various events held within the town each year.

31. #01-2-19-9080 Subscriptions and Memberships

Federation of Canadian Municipalities

Nova Scotia Federation of Municipalities

Association of NS Administrators

NS Barrister's Society (shared with Water & Electric Utilities, Planning, and Transportation Services)

CPA Fees (shared with Water & Electric Utilities)

Lunenburg Board of Trade

Fisheries Museum of the Atlantic

Nova Scotia Town Caucus

OTHER PROTECTIVE SERVICES EXPENDITURE BUDGET						
			2021/22	2020/21	2020/21	2019/20
	ACCOUNT #		BUDGET	BUDGET	PROJECTIONS	ACTUAL
		POLICE PROTECTION				
40,200	01-2-21-1000	1	RCMP	\$ 855,700	\$ 815,500	\$ 815,500
-	01-2-21-1100	2	DNA CASEWORK ANALYSIS (RCMP)	2,400	2,400	2,200
			SECTION TOTAL	858,100	817,900	817,700
		BY-LAW ENFORCEMENT				
			LEGAL			
-	01-2-22-6010	3	PROSECUTING ATTORNEY	2,000	2,000	2,000
700	01-2-22-6020		TOWN OF LUNENBURG BY-LAWS	5,500	4,800	5,500
			SALARIES & BENEFITS			
10,000	01-2-22-9010	4	BY-LAW ENFORCEMENT OFFICER	10,000	-	-
			SUPPLIES & EXPENSE			
(500)	01-2-22-9120	5	SUPPLIES	-	500	-
			TRANSFER TO CORRECTION SERVICES			
-	01-2-22-9200	6	PROVINCIAL CORRECTIONS FACILITIES	42,000	42,000	41,200
			SECTION TOTAL	59,500	49,300	48,700
		EMERGENCY MEASURES				
2,000	01-2-25-1100	7	EMERGENCY MANAGEMENT PLANNING	11,000	9,000	15,000
			SECTION TOTAL	11,000	9,000	15,000
		PROTECTIVE INSPECTIONS				
			BUILDING INSPECTION			
-	01-2-29-2010		BUILDING INSPECTOR - CONTRACT	18,000	18,000	18,800
-	01-2-29-2040		SUPPLIES	4,600	4,600	4,600
-	01-2-29-2045		LIABILITY INSURANCE	400	400	400
-	01-2-29-2050		LEGAL SERVICES	2,000	2,000	1,000
-	01-2-29-2080		ADVERTISING	100	100	-
				25,100	25,100	24,800
			FIRE INSPECTION			
4,500	01-2-29-2110		FIRE INSPECTOR - CONTRACT	12,000	7,500	7,500
(200)	01-2-29-2130		WORKERS' COMPENSATION	-	200	100
(1,000)	01-2-29-2140		SUPPLIES	500	1,500	500
-	01-2-29-2145		LIABILITY INSURANCE	400	400	400
-	01-2-29-2150		LEGAL SERVICES	400	400	400
(1,200)	01-2-29-2170		TRAINING & MEMBERSHIPS	-	1,200	1,400
-	01-2-29-2180		ADVERTISING	100	100	-
				13,400	11,300	10,300
		ANIMAL AND PEST CONTROL				
-	01-2-29-3100		STRAY ANIMALS	1,000	1,000	1,000
		OTHER				
(1,200)	01-2-29-9100		UNSIGHTLY/DANGEROUS BUILDINGS	-	1,200	-
			SECTION TOTAL	1,000	2,200	1,000
			DEPARTMENT TOTAL	\$ 968,100	\$ 914,800	\$ 917,500
			Budget Change	\$ 53,300		
				5.8%		

NOTES TO OTHER PROTECTIVE SERVICES BUDGET

1. **#01-2-21-1000 RCMP Costs**

The budgeted costs as per the Provincial Police Service Agreement for five (5) officers, contribution to four (4) advisory positions and our share of the centralized dispatch service are based on the 20-year Provincial Police Service Agreement contract beginning April 1, 2012.

2018/19	\$786,880
2019/20 (1.0% increase)	\$794,700
2020/21 (2.6% increase)	\$815,500
2021/22 (4.93% increase)	\$855,700

2. **#01-2-21-1100 DNA Casework Analysis (RCMP)**

The Province charges for DNA casework analysis. This is charged to all municipal units based on uniform assessment regardless of their actual use.

3. **#01-2-22-6010 Prosecuting Attorney**

Crown Prosecutor fees for Motor Vehicle Act and Liquor Control Act Summary Offence Ticket prosecutions.

4. **#01-2-22-9010 By-Law Enforcement Officer**

Amount for parking enforcement.

5. **#01-2-22-9120 Supplies**

Estimate usually includes the purchase of parking tickets, however no budget amount has been included this year.

6. **#01-2-22-9200 Provincial Corrections Facilities**

The Town pays a mandatory contribution to the Province for correction facilities and services. This funding is based on 50% uniform assessment and 50% dwelling units.

Municipal Costs		
2017/18	\$41,429	
2018/19	\$41,052	
2019/20	\$41,077	
2020/21	\$41,236	
2021/22	\$42,000	budget

7. **#01-2-25-1100 Emergency Management Planning**

Equipment, Supplies, Training, Conferences and Travel	\$2,300
TMR Airtime Package	400
Cell phones	200
EMO Coordinator honorarium	1,300
Regional Emergency Management Organization	6,800
	\$11,000

8. **Revenue Sources**

See the Town Revenue Section for fees relating to the above expenditures:

- Court Fines (Acct #01-1-52-0200)
- EMO Civic Addressing (Acct # 01-1-75-2500)
- Building Permits (Acct # 01-1-51-7100)
- Dog Licenses (Acct # 01-1-51-6100)

FIRE PROTECTION EXPENDITURE BUDGET							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUAL
			<u>ADMINISTRATION</u>				
-	01-2-24-1100	1	FIRE PREVENTION & ADVERTISING	\$ 1,700	\$ 1,700	\$ 1,100	\$ 1,723
100	01-2-24-1200	2	COUNCIL HONORARIUMS & STAFF MEETING PAY	4,700	4,600	4,600	4,192
(1,200)	01-2-24-1300	3	LIABILITY INSURANCE	8,400	9,600	7,700	9,600
-	01-2-24-1350	4	LEGAL SERVICES *	800	800	800	2,862
-	01-2-24-1510	5	ASSOCIATION DUES - CHIEF & DEPUTY CHIEFS	800	800	800	530
-	01-2-24-1520	6	CONVENTIONS - CHIEF	-	-	-	1,497
500	01-2-24-1620		EMPLOYMENT BENEFITS	5,500	5,000	5,000	6,124
-	01-2-24-1650		MEDICAL PLAN	1,100	1,100	1,100	710
500	01-2-24-1700	7	OFFICE SUPPLIES & IT SERVICES	2,000	1,500	1,500	2,243
-			<u>FIRE FIGHTING FORCE</u>				
(100)	01-2-24-1400	8	WORKERS COMP. (Super, Substitutes & Standby)	1,400	1,500	1,200	729
(1,200)	01-2-24-1420	8	WORKERS COMP. - FIREFIGHTERS	6,400	7,600	7,600	6,530
4,400	01-2-24-2010	9	SUPERINTENDENT	54,900	50,500	50,500	44,481
-	01-2-24-2015		CAR ALLOWANCE - SUPERINTENDENT	600	600	600	-
-	01-2-24-2020	10	STORM STAND-BY	2,100	2,100	2,100	2,415
200	01-2-24-2030	11	HONORARIUMS - FIREFIGHTERS	50,600	50,400	50,400	49,354
-			<u>WATER SUPPLY AND HYDRANTS</u>				
(9,800)	01-2-24-5100	12	FIRE PROTECTION RATES *	331,000	340,800	340,800	325,360
-			<u>TRAINING</u>				
2,000	01-2-24-6020	13	TRAINING	17,000	15,000	15,000	13,195
-			<u>FIRE STATIONS & BUILDINGS</u>				
-	01-2-24-3010	14	TELEPHONE LINE RENTAL - ALARM	1,900	1,900	1,900	1,469
400	01-2-24-7010	15	ANSWERING SERVICE	9,100	8,700	8,900	8,715
-	01-2-24-7020	16	TELEPHONE	5,000	5,000	5,000	5,001
-	01-2-24-7025	17	DATA INFORMATION SYSTEMS	3,900	3,900	3,900	2,144
(7,100)	01-2-24-7030	18	HEATING FUEL	10,000	17,100	10,000	15,031
(1,700)	01-2-24-7040	19	INSURANCE - BUILDING	6,200	7,900	5,600	7,860
2,000	01-2-24-7050	20	ELECTRICITY	17,000	15,000	14,000	12,762
-	01-2-24-7060	21	WATER	2,300	2,300	2,300	2,187
1,200	01-2-24-7065	22	SEWER	9,900	8,700	9,900	8,728
500	01-2-24-7070	23	JANITOR SUPPLIES	2,500	2,000	2,500	2,204
9,000	01-2-24-7080	24	REPAIRS TO BUILDING	19,000	10,000	10,000	18,227
-			<u>FIRE FIGHTING EQUIPMENT</u>				
6,800	01-2-24-7090	25	INTEREST ON CAPITAL LOAN *	15,600	8,800	8,800	9,608
-	01-2-24-8010	26	VEHICLE/EQUIP. MAINT. CONTRACT	13,600	13,600	13,600	7,477
-	01-2-24-8020	27	GAS AND SUPPLIES	6,700	6,700	6,700	6,513
-	01-2-24-8031	28	REPAIRS #1 2015	5,000	5,000	5,200	5,438
-	01-2-24-8032	28	REPAIRS #2 2020 ENGINE	4,000	4,000	4,000	539
1,500	01-2-24-8033	28	REPAIRS #3 '10 ENGINE	5,000	3,500	3,500	5,248
-	01-2-24-8034	28	REPAIRS #4 '02 HEAVY RESCUE	1,500	1,500	1,500	443
(500)	01-2-24-8035	28	REPAIRS #5 '00 TANKER	-	500	1,200	5,734
-	01-2-24-8036	28	REPAIRS #6 '02 TANKER	4,000	4,000	4,000	2,756
-	01-2-24-8037	28	REPAIRS #7 '99 UTILITY	2,000	2,000	2,000	2,786
1,000	01-2-24-8038	28	REPAIRS #8 BOAT & TRAILER	3,000	2,000	2,000	621
5,100	01-2-24-8040	29	INSURANCE ON TRUCKS/EQUIPMENT	14,500	9,400	13,000	9,415
-	01-2-24-8050	30	HOSE, CLOTHING AND EQUIPMENT	16,700	16,700	16,700	14,890
-	01-2-24-8051	31	PPE - PERSONAL PROTECTIVE EQUIPMENT	12,000	12,000	12,000	2,854
-	01-2-24-8060	32	GENERAL EQUIPMENT REPAIR	7,000	7,000	7,000	5,834
-	01-2-24-8080	33	REPAIRS - RECHARGING EQUIPMENT	5,000	5,000	5,000	1,833
1,000	01-2-24-8090	34	RADIO AND PAGING REPAIRS	2,000	1,000	1,700	965
-			<u>OTHER</u>				
-	01-2-24-9040	35	MEDICAL EXPENSES	1,500	1,500	1,500	1,781
-	01-2-24-9045	36	FIRE FIGHTER RECOGNITION DINNER	2,500	2,500	1,000	2,500
-	01-2-24-9050	37	RENTAL - BLUE STORAGE BUILDING	600	600	600	600
			DEPARTMENT TOTAL	\$ 698,000	\$ 683,400	\$ 675,800	\$ 643,708
			*Non-shareable expense				
			BUDGET REVENUE	2021/22	2020/21	2020/21	2019/20
			Dist 1&2 Cost Sharing				
			Dept Total	\$ 698,000	\$ 683,400	\$ 675,800	\$ 643,708
			Less: Honorariums & Meeting Pay	(4,700)	(4,600)	(4,600)	(4,192)
			Legal	(800)	(800)	(800)	(2,862)
			Fire Protection Rates	(331,000)	(340,800)	(340,800)	(325,360)
			Interest	(15,600)	(8,800)	(8,800)	(9,608)
				345,900	328,400	320,800	301,686
			Dist Share @ 50%	172,950	164,200	160,400	150,843
			Add: 6.5% Administration	11,242	10,673	10,426	9,805
				\$ 184,190	\$ 174,870	\$ 170,830	\$ 160,650
			Budget Change	\$ 14,600			
				2.1%			

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NOTES TO FIRE PROTECTION BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

The Town and the Municipal District 1 & 2 have a cost-sharing agreement for the Lunenburg Fire Department. This 20-year agreement renewed in February of 2021 for an additional 5-year term. The agreement automatically renews every 5 years unless one party gives a 1 year termination notice. District 1 & 2 pays 50% of the operating budget of shareable expenditures only. In addition, District 1 & 2 pays a 6.5% administration charge based on shareable expenditures less any revenue received by the Town for billable fire expenditures. The estimated 2021/22 budget revenue amount to be billed to District 1 & 2 for these shareable operating expenditures is \$184,200.

As per the cost-sharing agreement, each parties' interest in Capital expenditures is determined by mutual agreement at the time the Capital Budget is set.

1. **#01-2-24-1100 Fire Protection & Advertising**

Due to COVID-19 financial restrictions this budget has been reduced by \$300. Fire Dept. expects this to budget to increase to pre-COVID level in fiscal 22-23.

Planned advertising includes:

Burning permits, by-laws, etc.	
Fire Prevention hand out materials for schools, day-care & nursery schools	\$560
Fire Prevention radio advertisements	\$500
Sign advertisements in the bowling alley	\$180
Sign advertisement in the curling rink	\$220
Sign advertisement in the arena	\$240

The Fire Department will reimburse any costs over \$1,700 for fiscal 21-22.

2. **#01-2-24-1200 Council Honorariums & Staff Meeting Pay**

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

Based on a portion of Council Honorariums and staff meeting attendance. This item is not cost shareable with Districts #1 & #2 Fire Commission.

3. **#01-2-24-1300 Liability Insurance**

Insurance costs are budgeted based on the estimated rates for the upcoming fiscal year.

4. **#01-2-24-1350 Legal Services**

This is for possible legal costs associated with the fire services.

5. **#01-2-24-1510 Association Dues – Chief & Deputy Chiefs**

- The cost of annual dues for the Fire Chief and Deputy Chiefs (2)
- Canadian Association of Fire Chiefs
- Canadian Volunteer Fire-fighter's Association
- Maritime Fire Chief's Association
- Fire Service Association of Nova Scotia
- Nova Scotia Fire Fighter's School
- Lunenburg Regional Fire & Emergency Services
- Canadian Fallen Fire-fighter's Foundation
- Public Fire Marshall Safety Council

Since 2018/19 the Fire Department has requested that the Town cover the full amount of these costs, the budget has been prepared following this practise.

6. #01-2-24-1520 Conventions – Chief

As events continue to be cancelled due to COVID-19 travel restrictions this expense was eliminated for fiscal 2020-21 and will be again in 2021-22. Fire Dept. expects this budget to increase to pre-COVID level in fiscal 22-23.

The Town has a \$1,200 limit per individual for convention expenditures annually. In fiscal 2017/18 Council agreed to increase the chief’s convention expenditures to \$1,800 to offset his attendance at two conferences and noted that any expenditures over the \$1,800 will need to be covered by the Fire Department.

7. #01-2-24-1700 Office Supplies & IT Services

This account includes copy paper and office supplies. This account also includes costs related to IT maintenance.

8. #01-2-24-1400; #01-2-24-1420 Workers Compensation

2021 Workers Compensation rates:	
Superintendent, Substitutes & Stand-by	\$2.43/\$100
Volunteer Fire Fighters	\$0.51/\$100

Based on \$25,000/annum per member for 50 members as approved by the Protective Services Committee. Actual WCB claims are based on income from all sources.

9. #01-2-24-2010 Superintendent, Contracted Superintendent & Substitutes

The budget includes salary and benefits for the full-time Fire Hall Superintendent for the full fiscal year.

Substitutes are to be paid at the following rates:

\$13.00/hour (was minimum wage, \$12.95/hour as of April 1, 2021)

- Delivery and pick-up of vehicles
- Attendant role at the Fire Department for deliveries, maintenance and other services
- Cleaning

\$18.00/hour

- Repair and maintenance of trucks and equipment

\$20.00/hour

- Repair and maintenance of trucks by Licensed Automotive Service Technician

10. #01-2-24-2020 Storm Stand-by

Also included is an amount for Standby Crews for storms. This labour is paid at minimum wage rate of \$12.95 per hour, effective April 1, 2021.

11. #01-2-24-2030 Honorariums - Firefighters

The Honorariums have been budgeted at \$50,600 distributed as follows:

Fire Department:	\$45,839	(\$43,955 + HST = \$50,548) CPI increase 0.3%
Fire Chief:	4,750	(\$4,555 + HST = \$5,238) CPI increase 0.3%
	<u>\$50,589</u>	

The Fire Department Honorariums are distributed among the members at the discretion of the Department.

12. #01-2-24-5100 Fire Protection Rates

The water rate as approved by the NSURB on June 21, 2016. This item is not cost shareable with Municipal Districts #1 and #2 Fire Commission as per the written agreement we have with them.

13. #01-2-24-6020 Training

At the time of 2021-22 budget preparations there are still COVID-19 travel restrictions in place, as such this expense be reduced to \$17,000 for 2021/22. The Fire Chief has noted that the 2022-23 budget will need to be reinstated to the pre-COVID level of \$20,000.

In previous budgets the Town and District cost shared for training to the maximum budgeted amount and the Fire Department reimbursed any amount over the budget maximum. The Fire Department is requesting that this reimbursement requirement be eliminated.

The Fire Department Training Officer sets up training courses and sends information to Fire Hall Superintendent to complete the purchase orders for payment through this budget account. The Fire Department may change courses as required to train firefighters.

Courses may include the following:

Level I Fire Fighter Course (per member)	\$ 2,500
Officer Training Tactics	1,000
FDIC (per member)	400
D/C Chief Conference*	1,400
Thermal Imaging Camera	1,000
Rapid Intervention Team	1,000
Medical First Responders (per member)	300
Vehicle Extrication	1,000
Ice Rescue	1,000
First Aid/CPR (per member)	50
Aerial Operations	1,000
EHS Symposium (per member)	100
Safety Officer	1,000
South Shore Mutual Aid (per member)	20
Books/Videos	500
Mobile Burn Unit (per member)	300
Fall Arrest (per member)	50
Sim-U-Share Program	600
Class 3/Air Brake (per member)	100
Small Vessel Operator Proficiency (per member)	1,000
Miscellaneous (new courses)	2,000

*The Town has a \$1,200 limit per individual for convention expenditures annually

14. #01-2-24-3010 Telephone Line

This account includes the paging system at Lunenburg Academy (634-9405) and alarm security line.

15. #01-2-24-7010 Answering Service

Estimate based on the following, dispatch services contracted with Scotia Business, monitoring charges, and line charges.

16. #01-2-24-7020 Telephone

Includes 634-8343 (office), 634-4145 (fax), 634-4112 (club room), three cellular phones for in the trucks, cell phone for Superintendent, circuit line and TMR radio.

17. #01-2-24-7025 Data Information

Radio & Repeater License	\$2,200
Computer Maintenance	700
I am Responding (previously Fire Q) License	1,000
	<u>\$3,900</u>

18. #01-2-24-7030 Fuel

Fuel estimate based on anticipated usage at projected pricing. Heat pumps were installed in the Fire Hall auditorium, club room, office and communications room in 2020/21.

19. #01-2-24-7040 Insurance - Building

Budget based on estimated rates.

20. #01-2-24-7050 Electricity

Based on current consumption rates and anticipated usage. Electric heat pumps were installed in the Fire Hall auditorium, club room, office and communications room in 2020/21.

21. #01-2-24-7060 Water

Estimate based on current water consumption and approved rates.

22. #01-2-24-7065 Sewer

Budgeted using 2020/21 approved rates at current assessment (AAN 08204233) of \$2,097,200.

23. #01-2-24-7070 Janitor Supplies

Covers the cost for cleaning products and supplies. This budget has been increased due to increased cleaning required due to COVID-19 pandemic.

24. #01-2-24-7080 Repairs to Building

Building system tests and inspections	\$2,000
Building system repair and maintenance	3,000
Gutter repairs	5,000
West Entrance Door Repair/Replacement**	4,000
Miscellaneous repairs and maintenance *	5,000
	<u>\$19,000</u>

*Includes items such as paint, floor repair, door service, grease traps, etc.

**The West Entrance Door to the Apparatus Bay is a primary entrance route for firefighters responding to the station during a call, the door frame has deteriorated to a point in the lower corners on both sides of the door frame that there is little metal left to keep weather and vermin out of the station. The door frame requires immediate replacement.

25. #01-2-74-7090 Interest on Capital Loan

Interest estimates on capital loans are as follows:

Project	Year	Original Loan Amount	2021/22 Interest
Pumper Fire Truck	2011/12	\$175,000	\$1,078
Aerial Ladder Truck	2015/16	\$448,887	\$6,300
Fire Truck #2	2020/21	\$327,550	\$8,189

26. #01-2-24-8010 Vehicle/Equipment Maintenance Contracts

Vehicle pump maintenance contract	\$ 2,200
Breathing apparatus contract	2,100
Cascade compressor contract	2,300
Lifepak (AED) maintenance contract	1,400
Ladder Truck Inspection	5,000
Hurst jaws & cutters maintenance contract	600
	<u>\$13,600</u>

27. #01-2-24-8020 Gas and Supplies

Based on actual and projected litres consumed at projected pricing. This budget amount also includes the oil, grease, filter and fluids to do two in-house services of each vehicle yearly and materials to do monthly service on Ladder Truck in-house.

28. #01-2-24-8031-#2-24-8038 Repairs to Trucks

These accounts are budgeted separately for each vehicle as well as a general equipment repair account. Budgeted costs for each vehicle are estimated based on vehicle age and actual repair costs.

Includes in-house labour when working on vehicles at \$18/\$20 per hour as per note 9.

29. #01-2-24-8040 Insurance on Trucks/Equipment

Budget based on estimated 2020/21 rates.

30. #01-2-24-8050 Hose, Clothing and Equipment

As required by the Fire Department.

In previous budgets any amount over \$16,700 was covered by the Fire Department. The Dept. is requesting the removal of this provision.

31. #01-2-24-8051 PPE – Personal Protective Equipment (Turnout Gear)

Firefighter turnout gear (bunker pants & coat, gloves, helmet, boot, etc.) are all to be replaced every 10 years or when it does not pass NFPA 1953 test (done by Atlantic Bunker Gear). The 10 year replacement is only done for Interior Fighting Force (Level 1 Breathing Apparatus Personal), Exterior Firefighters keep the same gear until it does not pass NFPA testing.

In fiscal 2017/18 a reserve fund was established to offset future turnout gear replacement. As the turnout gear was replaced in 2019/20 this reserve transfer will be continued over the next 10 years until the bunker gear requires replacement again.

32. #01-2-24-8060 General Equipment Repair

Budget reflects requirements to clean bunker gear, gloves and other equipment after major fires as per Occupational Health and Safety standards. Also includes portable pumps, saws, rescue tools and other equipment related to fire-fighting.

Clean, Inspect, Service and Repair Firefighter Personal Protective Equipment	\$4,000
General maintenance contract (in-house)	200
Repair and service small firefighting equipment (in-house)	2,500
BA Mask fit testing (in-house)	200
Misc. equipment repair	100
	<u>\$7,000</u>

33. #01-2-24-8080 Repairs - Recharging Equipment

The Department will do hydrostatic testing, repair and refill air bottles, fire extinguishers and medical oxygen bottles as required. Estimate based on actual cost.

Every five years the cascade air bottles and breathing bottles require hydro-testing and inspection which was included in the 2018/19 budget.

34. #01-2-24-8090 Radio & Paging Repairs

To repair radio and pager equipment as required. The Pagers & Radios were replaced in fiscal 2016/17.

35. #01-2-24-9040 Medical and Other Expenses

Hepatitis "B" shots, medicals and other miscellaneous expenses as required.

36. #01-2-24-9045 Firefighter Recognition Dinner

Annual banquet meal for Firefighters.

37. #01-2-24-9050 Rental - Blue Storage Building

Included in this budget is the Fire Department's rental cost for the portion of space used at the Blue Storage building.

It is noted that the rental revenue for rentals the Town oversees at the Fire Hall are placed in an Equipment Reserve Fund. The revenue received for LDFD organized rentals are retained by LDFD for their use.

TRANSPORTATION SERVICES EXPENDITURE BUDGET							
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTION	2019/20 ACTUAL	
COMMON SERVICES							
<u>ADMINISTRATION</u>							
400	01-2-31-1002	1	ACCESSIBILITY PLAN DEVELOPMENT	\$ 2,400	\$ 2,000	\$ 2,000	\$ -
-	01-2-31-1005		MEETING PAY - TRANSPORTATION SERVICES	-	-	-	760
4,000	01-2-31-1010	1.1	SALARY - ENGINEER	22,500	18,500	18,500	18,700
150	01-2-31-1011	1.2	FACILITY SUPERINTENDENT (salary & benefits)	15,200	15,050	15,050	13,481
(300)	01-2-31-1015		CAR ALLOWANCE - ENGINEER/SUPER.	600	900	600	-
-	01-2-31-1020	2	TELEPHONE & INTERNET	3,500	3,500	3,500	3,589
500	01-2-31-1030	3	SUPPLIES & COMPUTER - ENGINEER	2,500	2,000	2,000	1,385
-	01-2-31-1040	4	ADVERTISING	1,000	1,000	500	-
1,000	01-2-31-1050	5	SURVEY/APPRAISALS	2,000	1,000	500	795
(1,700)	01-2-31-1300	6	LIABILITY INSURANCE	4,700	6,400	4,300	6,683
-	01-2-31-1350	7	LEGAL SERVICES	12,000	12,000	12,000	9,720
5,000	01-2-31-1520	8	TRAVEL/SEMINARS - ENGINEER/WORK FORCE	10,000	5,000	7,900	5,838
300	01-2-31-1400	9	WORKERS COMPENSATION	11,000	10,700	10,700	9,844
500	01-2-31-1620	9	EMPLOYMENT BENEFITS: CPP/EI	35,000	34,500	33,000	29,953
-	01-2-31-1640		TOWN PENSION/RRSP	27,600	27,600	27,000	26,977
(400)	01-2-31-1650	9	MEDICAL PLAN	32,000	32,400	32,400	24,591
-	01-2-31-1660	9	OTHER BENEFITS	15,600	15,600	15,600	38,161
<u>GENERAL EQUIPMENT</u>							
-	01-2-31-3030		REPAIR TO MISCELLANEOUS EQUIPMENT	2,000	2,000	2,000	4,207
2,000	01-2-31-3040	10	REPAIRS - TRACKLESS	5,000	3,000	4,000	10,162
-	01-2-31-3041	10	REPAIRS - 1993 GMC TOPKICK - sold 20/21	-	-	-	10,213
-	01-2-31-3047	10	REPAIRS - 2021 INTERNATIONAL	3,000	3,000	4,700	-
-	01-2-31-3042	10	REPAIRS - 2002 GMC TOPKICK	12,000	12,000	12,000	22,989
6,000	01-2-31-3043	10	REPAIRS - 2009 INTERNATIONAL	20,000	14,000	20,000	19,818
(3,500)	01-2-31-3044	10	REPAIRS - 2002 F150 1/2 TON now being used in Waste Water refer to that budget	-	3,500	3,500	3,596
2,500	01-2-31-3049	10	REPAIRS - 2008 DODGE 1/2 TON (formerly Electric Utility)	6,000	3,500	5,000	-
1,500	01-2-31-3046	10	REPAIRS - 2011 F250 3/4 TON	4,000	2,500	2,500	3,760
-	01-2-31-3050	11	REPAIRS - HOUGH/PAYLOADER	4,000	4,000	2,500	8,413
-	01-2-31-3060	12	REPAIRS - BACKHOE	4,000	4,000	6,500	6,841
-	01-2-31-3061	13	REPAIRS -2019 ASPHALT ROLLER	500	500	700	-
2,400	01-2-31-3070	14	INSURANCE ON EQUIPMENT	9,400	7,000	8,500	7,304
-	01-2-31-3080	15	TIRES, CHAINS, ETC.	6,000	6,000	6,000	7,393
-	01-2-31-3090	16	GAS, OIL, ANTIFREEZE, ETC.	36,000	36,000	36,000	34,076
<u>SMALL TOOLS AND EQUIPMENT</u>							
-	01-2-31-4100	17	TWO-WAY RADIO SYSTEM	1,000	1,000	500	-
2,000	01-2-31-4110	18	SMALL TOOLS & EQUIPMENT	4,500	2,500	2,500	3,425
<u>WORKSHOPS, YARDS & OTHER BLDGS.</u>							
-	01-2-31-5010		RENTAL OF ARMOURIES	1,200	1,200	1,200	1,200
-	01-2-31-5030		VICTORIA ROAD BUILDING (VRB)				
-	01-2-31-5031	19	VRB - REPAIRS & MAINTENANCE	3,000	3,000	3,000	7,334
-	01-2-31-5032	19	VRB - LEGAL	200	200	400	501
1,100	01-2-31-5033	19	VRB - INSURANCE	3,400	2,300	3,100	2,244
100	01-2-31-5034	19	VRB - SEWER	600	500	600	558
-	01-2-31-5035	19	VRB - ELECTRIC	2,200	2,200	2,200	1,225
-	01-2-31-5036	19	VRB - WATER	500	500	500	512
-	01-2-31-5037	19	VRB - SECURITY/PHONE	1,500	1,500	1,500	1,321
				327,600	304,050	314,950	347,569
<u>ROADS AND STREETS</u>							
100	01-2-32-3110	20	SALARY - SUPERINTENDENT	38,200	38,100	38,100	32,594
22,700	01-2-32-3120	21	LABOUR - PUBLIC WORKS	200,000	177,300	180,000	229,256
	01-2-32-3951		STREET REPAIRS - HURRICANE DORIAN	-	-	-	29,661
-	01-2-32-3210	22	GRAVEL & STONE	5,000	5,000	5,000	4,073
-	01-2-32-3220		COLAS (ASPHALT TACK COAT)	1,000	1,000	1,000	667
-	01-2-32-3250	23	TREE MAINTENANCE	10,000	10,000	10,000	14,680
-	01-2-32-3270		CLOTHING	3,200	3,200	3,200	2,334
-	01-2-32-3280	24	INFRASTRUCTURE SUPPLIES	15,000	15,000	15,000	13,463
3,000	01-2-32-3281	24.1	SAFETY EQUIPMENT	3,000	-	-	-
-	01-2-32-3610	25	LABOUR - STREET CLEANING AND LEAVES	17,800	17,800	10,000	14,258
-	01-2-32-3620	25	SUPPLIES - STREET CLEANING	1,200	1,200	1,000	-
(4,950)	01-2-32-3700	26	LABOUR - SNOW & ICE CONTROL	49,000	53,950	50,000	27,138
-	01-2-32-3710	27	EQUIP RENTAL/CONTRACTED SNOW REMOVAL	500	500	500	230
(5,000)	01-2-32-3720	28	SALT (INC TRANSPORTATION)/SAND	78,000	83,000	78,000	71,083
-	01-2-32-3240	29	ASPHALT FOR PATCHING	50,000	50,000	30,300	30,741
8,000	01-2-32-3300	30	SIDEWALK REPAIRS (LABOUR & MATERIALS)	30,000	22,000	34,400	15,704
10,000	01-2-32-3950	31	CRACK SEALING STREETS	10,000	-	-	-

TRANSPORTATION SERVICES EXPENDITURE BUDGET							
				2021/22	2020/21	2020/21	2019/20
	ACCOUNT #		DESCRIPTION	BUDGET	BUDGET	PROJECTION	ACTUAL
-			<u>INTEREST ON LOANS</u>				
700	01-2-32-3970	32	INTEREST ON CAPITAL LOAN - ROADS/STREETS	24,700	24,000	24,000	19,551
(100)	01-2-32-7050	36	INTEREST ON CAPITAL LOAN-PARKING METERS	100	200	200	260
-			<u>STREET & HIGHWAY LIGHTING</u>				
9,800	01-2-32-5100	33	STREET LIGHTING	122,000	112,200	122,000	111,457
-			<u>TRAFFIC SERVICES</u>				
-	01-2-32-6030	34	PAINT STREET LINES (CONTRACTOR)	7,000	7,000	6,200	6,424
-	01-2-32-6035	34	LINE PAINTING (PW - LABOUR & MATERIALS)	6,800	6,800	6,200	3,844
-	01-2-32-6060	34	TRAFFIC SIGNS & POSTS	3,500	3,500	3,500	2,097
-			<u>PARKING</u>				
550	01-2-32-7015	35	LABOUR - COLLECTION	4,000	3,450	2,500	3,686
350	01-2-32-7016	35	LABOUR - ADMIN/COIN ROLLING	4,300	3,950	3,950	3,000
-	01-2-32-7020	36	PARKING METER SUPPLIES (INCL REPAIRS)	15,000	15,000	3,000	17,662
200	01-2-32-7030		PARKING LOT LIGHT	600	400	400	414
(400)	01-2-32-7040		ADVERTISING - PARKING REG.	-	400	-	-
-			<u>PUBLIC TRANSIT</u>				
-	01-2-35-0010	37	JOINT TRANSIT	-	-	-	-
				699,900	654,950	628,450	654,277
			DEPARTMENT TOTAL	\$ 1,027,500	\$ 959,000	\$ 943,400	\$ 1,001,846
			Budget Change	\$ 68,500			
				7.1%			

NOTES TO TRANSPORTATION SERVICES BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

1. #01-2-31-1002 Accessibility Plan Development

The Town of Lunenburg is a member of the Lunenburg Accessibility Advisory Committee which developed an Accessibility Plan over the 2020/21 fiscal year. It is proposed that the five units will hire a full-time accessibility co-ordinator. It is estimated that Lunenburg's share of this position will be \$7,000 in fiscal 2021/22. This cost will be shared evenly by General Government, Transportation and Recreation and Cultural Services. The Heritage Manager is the Town of Lunenburg's staff representative on this committee.

1.1 #01-2-31-1010 Town Engineer

Approximately 20% of the Town Engineer's salary is charged to the Transportation, 50% Water Utility and approximately 30% appears under Environmental Health Services (Sewer).

1.2 #01-2-31-1011 Facility Superintendent

A portion of the Facility Superintendent's salary is budgeted in the Transportation department based on projected time allocations.

2. #01-2-31-1020 Telephone and Internet

The Public Works Department has two lines for 634-8992 and an internet line. 50% of the cost is charged to the Water Utility.

3. #01-2-31-1030 Engineer Supplies and Computer

Includes: APENS Dues
Transportation Association
Drafting Supplies
Office Supplies
Computer Repairs & Maintenance

4. #01-2-31-1040 Advertising

Includes advertising costs re: obtaining quotes/tenders.

5. #01-2-31-1050 Surveys/Appraisal

Includes street surveys and appraisal fees for easements and sale of land. Anticipated increased costs for potential crosswalk survey at Victoria Road and James Road.

6. #01-2-31-1300 Liability Insurance

Insurance costs are budgeted at estimated rates for the upcoming year.

7. #01-2-31-1350 Legal Services

Includes legal costs associated with property transactions, street surveys and various departmental issues.

8. #01-2-31-1520 Travel/Seminars - Engineer/Workforce

Public Works Seminars	\$600
Safety Training	4,400
Asset Management (AIM WS)*	<u>5,000</u>
	<u>\$10,000</u>

*50% allocated to Water Utility for a total cost of \$10,000

9. #01-2-31-1400 to #01-2-31-1660

These costs reflect the following rates for 2021:

Workers Compensation ----- \$2.43/\$100
EI ----- 1.58%
CPP ----- 5.45%
Medical Plan ----- Rates effective January 2021.
Other Benefits ----- Includes Holiday Gifts, EAP fees and an accrual for retirement benefits per the Town's Personnel Policy and CUPE contract.

10. #01-2-31-3040 – 3049 Repairs to Trucks and Sidewalk Plow

To cover cost of vehicle repairs for the trackless sidewalk plow, 2021 International, 2002 GMC truck, 2009 International, 2002 Ford ½ ton, 2011 Ford ¾ ton and 2008 Dodge ½ ton. These accounts include in-house labour allocations.

Trackless budget increased as attachments are aging.

2009 International maintenance costs are very expensive, if possible replacement should be considered.

2008 Dodge ½ ton was refurbished for use during COVID but still requires a new box at \$2,500. Truck life has now been extended but should be re-evaluated before inspection next year.

2011 F250 ¾ ton requires body work and undercoating in addition to regular maintenance.

11. #01-2-31-3050 Hough/Payloader

Estimate for required maintenance.

12. #01-2-31-3060 Repairs to Backhoe

Backhoe purchased in 2017. Estimate for required maintenance.

13. #01-2-31-3061 Repairs to Asphalt Roller

Asphalt Roller purchased in 2019. Estimate for required maintenance.

14. #01-2-31-3070 Insurance on Equipment

Insurance costs are budgeted at estimated rates.

15. #01-2-31-3080 Tires, Chains, Etc.

Estimate for new tires as required for 3 dump trucks, backhoe, trackless, loader and small vehicle fleet.

16. #01-2-31-3090 Gas, Oil, Antifreeze, etc.

Budget estimate at anticipated consumption plus estimated fuel pricing.

17. #01-2-31-4100 Two-way Radio System

Radios are now being used instead of cell phones. Budget for repairs and maintenance costs.

18. #01-2-31-4110 Tools/Equipment under \$2,500

Includes funding to purchase tools and equipment to be utilized by the department. Budget increased \$2,000 for anticipated purchase of an Arrow Board which is required for better traffic control during road maintenance. An Arrow Board is a flashy light that mounts on the back of a truck or on a support that tells drivers to go right or left, for local traffic control during road repairs.

19. #01-2-31-5031 -#01-2-31-5037 Victoria Road Building-Repairs and Maintenance

This building is used by the Town for a carpentry shop and storage. Costs include insurance, electricity, security line and maintenance.

Rent is charged to the Water Utility, Electric Utility, Fire Department and Navy League for use of this building.

20. #01-2-32-3110 Salary - Superintendent

Approximately 40% of the Superintendent's salary is charged to the Water Utility and 10% of the Superintendent's salary appears under Environmental Health Services (Sewer).

21. #01-2-32-3120 Labour

The labour for the Public Works department is divided among several budget categories depending on actual jobs assigned.

In 20-21 COVID budget cuts deferred the hires of vacant positions. The Town Engineer wishes for the vacant position of the seasonal labourer #2 be refilled for the upcoming summer.

Town Engineer is proposing that the vacant position of PW Operator be reallocated to a Water/Waste Water Resource Operator position. See note #11 in Environmental Health and note #12 in the Water Utility for additional details.

22. #01-2-32-3210 Gravel & Stone

The gravel is used for shouldering and as a base for pavement.

23. #01-2-32-3250 Tree Maintenance

Have moved from contracting this service to completing in-house. Requires rental of Zoom Boom to carry out this work at a cost of approximately \$2,000/week, plus additional safety gear and tools.

24. #01-2-32-3280 Infrastructure Supplies

Includes small items such as material, paint, supplies, oxygen and acetylene for welder.

24.1 #01-2-32-3281 Safety Equipment

Hard hats, safety harnesses, hearing protection, general PPE, chain saw chaps, safety glasses, respirators, high visibility vests, etc. Public Works' management feel this separate account should be established.

25. #01-2-32-3610/3620 Street Cleaning & Supplies

Public Works labour estimate for sweeping and clearing streets of debris, leaf pick-up, supplies (sweeper brushes) and advertising for leaf clean up.

26. #01-2-32-3700 Labour - Snow & Ice Control

Category established to keep track of Public Works costs in relation to snow plowing and removal, as well as ice salting/sanding. Budgeted to reflect estimated allocated costs plus wage increase adjustments.

27. #01-2-32-3710 Equipment Rental/Contracted Snow Removal

Estimate for equipment rentals and contracted snow removal when required.

28. #01-2-32-3720 Salt/Sand

Based on previous winter storm experience. If there are unexpended budget monies in this account at year end a reserve transfer may be considered. There is currently a \$49,000 salt reserve on hand.

29. #01-2-32-3240 Asphalt for Patching

Estimate based on previous tonnes required and projected amounts required at current prices.

30. #01-2-32-3300 Renewal of Sidewalks

Estimate based on required need. Many sidewalks need upgrading or replacement.

31. #01-2-32-3950 Street Crack Sealing

There are many Town streets that are in need of crack sealing. This will reduce the amount of asphalt patching required to extend the life of the existing pavement. In fiscal 20-21 this budget was reduced to zero due to the financial constraints of COVID-19.

32. #01-2-32-3970 Interest on Capital Loans

	Interest
Temporary Borrowings	\$8,160
Hebb Street Paving	312
Chipseal Schwartz St, Green St shouldering, Blue Building Roof	720
Paving Creighton Street, Mason's Beach Road	4,850
Paving Victoria Road	913
Paving Wolff Ave/Starr Street	1,336
Pave Hebb & Hopson Street	858
Street upgrades 2016/17	3,703
Backhoe	1,498
Trackless Plow	<u>2,386</u>
Total	\$24,736

33. #01-2-32-5100 Street Lighting

Estimate based on current rates and installations.

34. #01-2-32-6030 – 6060 Paint Street Lines, Traffic Signs and Posts

Estimate for painting lines, purchasing and installing signs and posts.

35. #01-2-32-7015/7016 Parking Meter Labour

The cost of a public works employee to collect parking meter coin and repair meters. As well, administrative wages associated with rolling and depositing coinage and collection of outstanding parking tickets.

36. #01-2-32-7020 Parking Meter Supplies

Amount included is for replacement parts and batteries for approximately 240 meters. Supplies include coin wrappers and tickets. Parking Meter Revenue and Expenses – current rates approved by Council in June 2019

<u>Revenue</u>	
Parking Meters	\$80,000
Parking Fines	<u>1,000</u>
	<u>81,000</u>
<u>Expenses</u>	
Public Works labour for coin collection	4,000
Administrative labour	4,300
Repairs, maintenance & supplies	15,000
Advertising	0
Interest on capital loan	<u>100</u>
	<u>23,400</u>
Net Revenue	<u>\$57,600</u>
By-law Enforcement costs	<u>\$10,000</u>
(See: Other Protective Services Budget)	

37. #01-2-35-0010 Joint Transit

No amount included in the current budget for this item.

ENVIRONMENTAL HEALTH SERVICES EXPENDITURE BUDGET							
				2021/22	2020/21	2020/21	2019/20
	ACCOUNT #		DESCRIPTION	BUDGET	BUDGET	PROJECTIONS	ACTUAL
SEWAGE COLLECTION AND DISPOSAL							
2,500	01-2-42-2010	2	ENGINEER & SUPERINTENDENT	\$ 41,400	\$ 38,900	\$ 38,900	\$ 44,162
50	01-2-42-2011	2.1	FACILITY SUPERINTENDENT (salary & benefits)	4,500	4,450	4,400	4,400
-	01-2-42-2020	3	LABOUR - PUBLIC WORKS	21,800	21,800	21,800	23,855
200	01-2-42-2023	4	COUNCIL HONORARIUMS	2,700	2,500	2,500	2,506
400	01-2-42-2025	5	FRINGE BENEFITS	10,400	10,000	10,000	8,532
-	01-2-42-2027	6	PW STAFF TRAINING AND TRAVEL	2,000	2,000	2,000	241
4,000	01-2-42-2030	7	MATERIALS AND SUPPLIES	20,000	16,000	23,000	18,137
-	01-2-42-2031	7.1	CATCH BASIN CLEANING	40,000	40,000	21,000	20,857
500	01-2-42-2035		COMPUTER MAINTENANCE	3,500	3,000	3,000	4,123
(25,000)	01-2-42-2040		LEGAL COSTS	25,000	50,000	20,000	36,643
SEWAGE LIFT STATION							
-	01-2-42-3010	8	ELECTRICITY	49,200	49,200	45,000	42,246
12,200	01-2-42-3018	11	WRO LIFT STATION MAINTENANCE	12,200	-	-	-
5,000	01-2-42-3020	9	MAINTENANCE (MATERIALS & LABOUR)	30,000	25,000	25,000	10,042
-	01-2-42-3021	9.1	LIFT STATION CLEANING	25,000	25,000	25,000	21,320
300	01-2-42-3030		INSURANCE - PUMPING STATIONS REPAIRS/MAINTENANCE-2005 Chev 1/2 ton (now being used by Water Utility)	3,700	3,400	3,400	3,395
(3,500)	01-2-42-3031	9.2	REPAIRS - 2002 F150 1/2 TON	-	3,500	3,500	-
6,000	01-2-42-3032	9.2	REPAIRS - 2002 F150 1/2 TON	6,000	-	-	-
-		10	SEWAGE TREATMENT PLANT				
10,750	01-2-42-4010	11	SALARY - TREATMENT PLANT	111,800	101,050	101,000	100,312
-	01-2-42-4025	11.1	PROCESS ENGINEERING SUPPORT FOR WWTP	30,000	30,000	25,000	-
4,700	01-2-42-4020	12	EMPLOYEE BENEFITS - TREATMENT PLANT	26,700	22,000	22,000	22,085
-	01-2-42-4035	13	TRAINING, TRAVEL AND MEMBERSHIPS	6,000	6,000	6,000	3,099
-	01-2-42-4040		OFFICE SUPPLIES	300	300	300	294
-	01-2-42-4050	15	CLOTHING	1,500	1,500	1,500	899
-	01-2-42-4060	16	JANITOR CONTRACT/SUPPLIES	2,000	2,000	2,000	1,546
-	01-2-42-4100	17	PUBLIC WORKS DEPT. - LABOR	2,000	2,000	1,000	1,751
6,000	01-2-42-4110	18	ELECTRICITY	228,000	222,000	222,000	219,580
-	01-2-42-4120		TELEPHONE/INTERNET/CELL PHONE/MODEM	4,500	4,500	4,500	4,549
5,000	01-2-42-4130	18.1	WATER	25,000	20,000	23,000	21,591
13,200	01-2-42-4150	18.2	BUILDING/YARD MAINTENANCE	20,000	6,800	18,500	7,925
(700)	01-2-42-4160		INSURANCE	14,400	15,100	13,100	15,079
-	01-2-42-4200	19	LABORATORY EQUIP, TESTING & SUPPLIES	15,000	15,000	15,000	12,628
(5,000)	01-2-42-4201		ENVIRONMENTAL ASSESSMENTS	-	5,000	-	-
3,000	01-2-42-4210	19.1	CHEMICALS	35,000	32,000	32,000	38,091
2,000	01-2-42-4220	20	SLUDGE DISPOSAL -TRUCKING FEES	27,000	25,000	25,000	22,323
2,000	01-2-42-4225	21	SLUDGE DISPOSAL - LAGOON/COMPOST FEES	62,000	60,000	60,000	59,074
-	01-2-42-4240	22	UV LAMP/PROBE REPLACEMENT	4,000	4,000	4,000	3,694
(1,000)	01-2-42-4250		SMALL TOOLS & EQUIPMENT combined with Small Capital Equipment Account	-	1,000	1,000	-
-	01-2-42-4260		EQUIPMENT MAINTENANCE	55,000	55,000	55,000	47,191
500	01-2-42-4300	23	SMALL CAPITAL EQUIPMENT	10,500	10,000	10,000	7,732
-	01-2-42-4261		EQUIPMENT MAINTENANCE-DORIAN FLOOD	-	-	-	67,633
-	01-2-42-4302	23.1	BIOFILTER MEDIA RESERVE	11,500	11,500	11,500	-
INTEREST ON SEWER LOANS							
(3,400)	01-2-42-4170	24	INTEREST ON CAPITAL LOAN	23,600	27,000	27,000	24,351
				1,013,200	973,500	928,900	921,886
GARBAGE & WASTE COLLECTION AND DISPOSAL							
ADMINISTRATION							
200	01-2-43-1100	25	COUNCIL HONORARIUMS	1,400	1,200	1,200	1,078
-	01-2-43-1120	26	ADVERTISING/CALENDAR	1,000	1,000	900	844
3,400	01-2-43-1200		LEGAL SERVICES	5,000	1,600	4,200	12,823
GARBAGE AND WASTE COLLECTION							
4,600	01-2-43-2010	27	CONTRACT	216,600	212,000	212,000	227,525
-	01-2-43-2020		LABOUR - PUBLIC WORKS	5,000	5,000	3,000	1,332
500	01-2-43-2025	28	GARBAGE COLLECTION SUPPLIES	2,000	1,500	1,900	917
-	01-2-43-2030	29	PUBLIC EDUCATION/OTHER	500	500	100	228
INTEREST ON WASTE DISPOSAL LOANS							
-	01-2-43-2050	30	INTEREST ON CAPITAL LOAN	-	-	-	-
RECYCLING AND OTHER GARBAGE DISPOSAL COSTS							
-	01-2-43-5010	31	RECYCLING, COMPOST AND WASTE DISPOSAL	155,000	155,000	155,000	152,496
-	01-2-43-5025	32	LANDFILL SITE & WELL MONITORING	5,300	5,300	5,300	4,914
-	01-2-43-5030	33	REGION 6 MUNICIPAL CONTRIBUTION	2,000	2,000	2,000	1,858
				393,800	385,100	385,600	404,015
DEPARTMENT TOTAL				\$ 1,407,000	\$ 1,358,600	\$ 1,314,500	\$ 1,325,901
Budget Change				\$ 48,400			
				3.6%			

NOTES TO ENVIRONMENTAL HEALTH SERVICES BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

1. Sewer Annual Charges

PROPOSED RATES FOR 2021/22 WITH RESERVE TRANSFER			
Classification	2021/22 Proposed Rate	2020/21 Approved Rate	Yearly Increase
Dwelling Unit	\$496.10	\$494.60	0.30% or \$1.50 per dwelling unit
Commercial Rate	47.40¢/100 of Assessment	47.26¢/100 of Assessment	0.30%
Churches - quarterly	\$291.36	\$290.49	0.30%

Sewer Revenue Contribution Comparison			
	<u>2021/22</u>	<u>2020/21</u>	<u>2019/20</u>
Residential	56.6%	60.0%	57.0%
Commercial	42.8%	39.4%	42.4%
Churches	0.6%	0.6%	0.6%

High Liner sewer rates are set by a negotiated contract.

The Sewer revenue is used to offset sewer operating costs, debt principal payment and sewer reserve transfers for future capital projects.

2021/22 Sewer Costs & Funding

Collection & Disposal Estimate	\$1,013,200
Debt Repayment – Principal (see: Fiscal Services)	83,300
Reserve Transfer (future Capital)	<u>63,000</u>
Total Costs	\$1,159,500

Funding (Based on proposed 2021/22 rates and 2021 assessments)

Sewer Rates	\$1,159,500
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2. #01-2-42-2010 Engineering and Superintendence

This represents 30% of the Town Engineer’s salary and 10% of the Superintendent’s salary.

2.1. #01-2-42-2011 Facility Superintendent

Approximately 6% of the proposed Facility Superintendent’s salary is budgeted in Environmental Health based on projected time allocations.

3. #01-2-42-2020 Labour

Based on estimated sewer repairs including annual cleaning of catch basins and actual costs.

4. #01-2-42-2023 Council Honorariums/~~Staff Meeting Pay~~

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

5. #01-2-42-2025 Fringe Benefits

7.2% of Public Works benefits (Engineer and Superintendent included). Includes CPP, EI, Workers Compensation, Pension and Medical.

6. #01-2-42-2027 Staff Training and Travel

This budget is for waste water collection and treatment courses.

7. #01-2-42-2030 Materials and Supplies

This includes materials used for maintenance of sanitary and storm sewers, as well as video inspection and cleaning of sewer lines. The cleaning of catch basins has been allocated to a separate account, see 7.1 below. Increase in this budget based on past experience.

7.1 #01-2-42-2031 Catch Basin Cleaning

The cost of Catch Basin Cleaning has been separated from the account Sewer Collection and Disposal – Materials and Supplies, to assist staff with tracking of this operational cost.

There are 408 catch basins, staff are recommending they all be cleaned in both spring and fall using a hydro-vac truck service.

8. #01-2-42-3010 Sewage Pumping Stations-Electricity

This account includes the electricity costs for pumping stations on Young St., Knickle Rd., Oxner Dr., Bluenose Dr., Linden Ave., Brook St., Rous' Brook, Tannery Rd. and Starr Street.

9. #01-2-42-3020 Lift Station Repairs

Ongoing repairs and preventative maintenance of lift station pumping equipment at Young St., Knickle Rd., Oxner Dr., Bluenose Dr., Linden Ave., Brook St., Rous' Brook, Tannery Rd. and Starr Street.

Included in the Lift station maintenance budget is the cost for semi-annual preventative maintenance inspections by pump supplier.

9.1 #01-2-42-3021 Lift Station Cleaning

The cost of Lift Station Cleaning has been separated from the account Lift Station Maintenance, to assist staff with tracking of this operational cost.

Staff are recommending all lift stations be hydro-vac cleaned once a year at a cost of approximately \$25,000.

9.2 #01-2-42-3031 Repairs/Maintenance-2005 Chev ½ Ton (now being used by Water Utility)

#01-2-42-3032 Repairs/Maintenance-2002 F150 ½ Ton

Allocated for WWTP for operator maintenance activities associated with facility operations and Lift Station maintenance. Proposed capital replacement in fiscal 2021-22, if replacement is deferred it will need a new box at an approximate cost of \$2,500.

10. #01-2-42-4000 Sewage Treatment Plant

Known and estimated operating costs are budgeted in the following section. Sewer revenues are shown in the Town General section and will be applied to operating costs and debt repayment.

11. #01-2-42-4010 Salary – Treatment Plant

The Town Engineer is proposing that the Water Resource Operator complement of staff be increased from 1.5 FTE to 2.0 FTE for the Waste Water operations. A portion of these additional resources will be used to increase the time spent Lift Station preventative maintenance program, LS property maintenance, and waste water collection system by-law enforcement.

- 11.1 #01-2-42-4025 Process Engineering Support for WWTP
Includes estimated process engineering support for WWTP of approximately 2 days per month during the year.
12. #01-2-42-4020 Employee Benefits – Treatment Plant
Benefits include CPP, EI, Workers' Compensation, EAP, pension and medical plans.
13. #01-2-42-4035 Training, Travel and Memberships
Training and travel for WROs and PW Superintendent for waste water certification courses.
15. #01-2-42-4050 Clothing
Estimate for clothing as per union contract.
16. #01-2-42-4060 Janitorial Contract and Supplies
Includes janitorial contract and cleaning supplies.
17. #01-2-42-4100 Public Works Dept. - Labour
This account has been set up for required Public Works labour at the sewage treatment plant.
18. #01-2-42-4110 Electricity
Estimate based on anticipated consumption at current consumption rates.
- 18.1. #01-2-42-4130 Water
Estimate based on anticipated consumption at current consumption rates.
- 18.2 #01-2-42-4150 Building/Yard Maintenance
The increase in budget is necessary to keep up with necessary repairs and maintenance at the Waste Water Treatment Plant. It should be noted that equipment is very specialized and can be required to be explosion proof in certain locations in the plant, this type of equipment is very costly.
19. #01-2-42-4200 Laboratory Equipment Testing & Supplies
The estimate for testing required by Environment Canada. Under the Waste Water and Effluent regulations, the waste water has to be tested in an accredited lab for CBOD, total suspended solids, ammonia, PH and acute lethality.
- 19.1. #01-2-42-4210 Chemicals
Based on annual average usage at projected pricing levels. Increased for anticipated inflation.
20. #01-2-42-4220 Sludge Disposal Trucking Fees
Trucking estimates are for weekly dumping of the sludge bin, and necessary loads of watered sludge to sewage lagoons. 2020/21 fees were \$240 per load for watered sludge and \$135.00 per load for dewatered sludge. Watered sludge will only be created when the de-watering press is down for maintenance because we have limited storage for wet sludge. These loads will be sent to the Lunenburg Regional Community Recycling Centre in Whyntott's Settlement operated by the Municipal Joint Services Board. The budget also includes sludge disposal from annual cleaning of channel aeration building and bi-annual cleaning of process room channel. Other disposal options will be considered as they become available. Budget increased for anticipated inflation.

21. #01-2-42-4225 Sludge Disposal Tipping Fees

All sludge (de-watered and watered) will be disposed of at the Lunenburg Regional Community Recycling Centre in Whynott's Settlement. De-watered sludge must be composted. The tipping fee was \$149/MT. Watered sludge will be disposed of in the lagoons for a tipping fee of \$44.10/MT (2020/21 rates), which may be subject to change. Budget increased for anticipated inflation.

22. #01-2-42-4240 UV Lamp/Probe Replacement

UV bulbs have a recommended life cycle of 12,000 hours and are replaced as required.

23. #01-2-42-4300 Small Capital Equipment

WWTP – Small Capital	
pH Probe	\$1,000
DO Probe Replacement Caps	600
Small Conductivity Probe	1,000
VT Scada upgrades	2,500
Probe for Conductivity in Headworks	2,000
New printer	500
Two new office chairs	1,400
Miscellaneous Small Tools & Equipment	1,500
Total	\$10,500

23.1 #01-2-42-4302 Biofilter Media Reserve

The media requires replacement approximately every 6 years at an estimated cost of \$70,000. An annual reserve will be established to provide for this expenditure when needed.

24. #01-2-42-4170 Interest on Capital Loan

Includes interest for various capital projects. See: Fiscal Services budget notes for details.

25. #01-2-43-1100 Council Honorariums/~~Staff Meeting Pay~~

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

Based on a portion of Council Honorariums.

26. #01-2-43-1120 Advertising/Calendar

Based on estimated costs.

27. #01-2-43-2010 Contract - Garbage Collection

A new four year garbage collection contract was signed effective April 1, 2020, the contract is effective to March 31, 2024. In addition there is an option of two yearly extension of the contract to March 31, 2026.

	2017/18	2018/19	2019/20	2020/21	2021/22
Annual Cost excl. HST	\$213,518	\$218,856	\$218,856	\$203,287	\$207,653
Cost net of HST rebate	\$222,670	\$228,236	\$228,236	\$212,000	\$216,553

28. #01-2-43-2025 Garbage Collection Supplies

Includes purchase of garbage bags, aerated carts, and street collection containers. Budget increase based on recent experience.

29. #01-2-43-2030 Public Education/Other

This includes costs for public education for solid waste diversion and clear bag program.

30. #01-2-43-2050 Interest on Capital Loan

See: Fiscal Services budget notes for details.

31. #01-2-43-5010 – Recycling, Composting and Waste Disposal

Estimate based on contract with the Municipality of the District of Chester for tipping fees at Kaizer Meadow. Annual tipping fees increase by the lesser of 2.5% or NS CPI in the previous calendar year (0.3% in 2020).

Waste tonnage totals delivered to the Waste Site are as follows:

Waste Type	Chester 2021/22 Rates per Tonne	Chester 2019/20 Tonnage	Chester 2018/19 Tonnage	Chester 2017/18 Tonnage	Chester 2016/17 Tonnage	Chester 2015/16 Tonnage
Recyclables (Blue Bag)	\$262.82	101.62	96.17	105.38	109.07	111.13
Compost	\$176.33	327.70	346.73	347.65	362.41	390.93
Leaf & Yard Waste	\$39.40	4.21	3.46	2.56	3.21	4.08
Refuse (Black Bag)	\$79.05	287.61	313.36	310.92	282.20	283.70
Cardboard	\$262.82	112.34	108.71	120.97	130.20	137.55
Special(Clean-up/other)	\$94.11	106.94	91.31	93.03	90.97	94.49
Wood	\$36.45	6.55	0.96	7.51	10.87	6.43
TOTAL TONNES		946.97	960.70	988.02	988.93	1,028.31

32. #01-2-43-5025 – Landfill Site and Well Monitoring

The Landfill Site at Whycott’s Settlement was closed. Site and well monitoring is required until 2031. The Municipal Joint Services Board has previously provided projections for this monitoring cost of \$656,586 over the next 16 years. The Town of Lunenburg’s share of this cost based on 2012 sharing of 7.92%.

The Town’s Site Closure Reverse has a balance of \$7,900 at March 31, 2020.

33. #01-2-43-5030 – Region 6 Municipal Contribution

Region 6 Waste Management has changed its accounting policy. Prior to 2016/17, its revenues and expenditures were netted resulting in the net revenues being distributed to member municipal units based on population. Member municipal units are now required to pay their share quarterly. This will be offset by the full amount of the Municipal Approved Program Fund paid out annually to each unit.

ENVIRONMENTAL DEVELOPMENT SERVICES EXPENDITURE BUDGET						
	ACCOUNT #	DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUALS
PUBLIC HEALTH AND WELFARE SERVICES						
PUBLIC HEALTH						
(18,900)	01-2-51-1000	1 TRANSFER TO CEMETERY	\$ 21,800	\$ 40,700	\$ 40,000	\$ 44,265
HOUSING						
7,300	01-2-52-1000	2 REGIONAL HOUSING CORPORATION	29,300	22,000	58,800	15,710
ENVIROMENTAL PLANNING & ZONING						
200	01-2-61-1050	3 COUNCIL & COMMITTEE HONORARIUMS	9,500	9,300	9,300	8,918
200	01-2-61-1070	4 SALARY - PLANNING (Planner, CAO)	73,300	73,100	73,100	72,920
(2,400)	01-2-61-1080	4 BENEFITS - PLANNING (Planner, CAO)	14,600	17,000	17,000	10,529
64,000	01-2-61-1081	4 DEVELOPMENT OFFICER/PLANNING TECH/GIS TECH - SALARY	64,000	-	-	-
12,800	01-2-61-1082	4 DEVELOPMENT OFFICER/PLANNING TECH/GIS TECH - BENEFITS	12,800	-	-	-
6,400	01-2-61-1083	4 SUPPORT COSTS FOR DEV OFFICER/PLANNING TECH/GIS TECH, includes computer, software & supplies	6,400	-	-	-
-	01-2-61-1090	5 MEMBERSHIP FEES	900	900	900	755
(800)	01-2-61-1095	5 TRAINING	-	800	400	1,496
	01-2-61-1120	5 TRAVEL	500	-	-	-
2,500	01-2-61-1100	6 ADVERTISING & MISC. EXPENSES	4,000	1,500	2,000	846
1,000	01-2-61-1130	6 STATIONARY & SUPPLIES	2,500	1,500	1,500	3,837
1,600	01-2-61-1135	6 COASTAL PROTECTION ACT	1,600	-	-	-
200	01-2-61-1145	6 HOUSING COMMUNICATION PROTCOL	200	-	-	-
400	01-2-61-1147	6 SKETCH UP PRO	400	-	-	-
1,000	01-2-61-1148	6 MAPPING INVENTORY	1,000	-	-	-
600	01-2-61-1160	6 CCP PRINTING	600	-	-	-
2,500	01-2-61-1165	6 IT	2,500	-	-	-
-		7 GEOGRAPHIC INFORMATION SYSTEM (GIS)	-	-	-	-
-	01-2-61-1300	8 LEGAL COSTS - PLANNING	8,800	8,800	8,800	13,267
			203,600	112,900	113,000	112,568
OLD FIRE HALL, 40 DUKE STREET						
-	01-2-62-9050	10 PROPERTY TAX	3,100	3,100	3,100	3,049
(100)	01-2-62-9100	11 FUEL	9,800	9,900	9,900	10,086
300	01-2-62-9200	12 INSURANCE	3,400	3,100	3,100	3,045
(700)	01-2-62-9300	13 ELECTRICITY	4,000	4,700	3,700	3,766
-	01-2-62-9400	14 WATER	600	600	600	625
100	01-2-62-9500	15 SEWER	2,200	2,100	2,200	1,936
-	01-2-62-9599	FACILITY SUPERINTENDENT (salary & benefits)	1,500	1,500	1,500	1,385
2,000	01-2-62-9600	16 REPAIRS TO BUILDING (previously included legal)	4,000	2,000	2,200	3,197
(300)	01-2-62-9601	INTEREST ON CAPITAL LOAN	1,100	1,400	1,400	1,564
-	01-2-62-9602	LEGAL FEES	2,400	2,400	2,900	3,389
			32,100	30,800	30,600	32,042
CN STATION, 18 DUFFERIN						
-	01-2-62-9720	17 FUEL	2,500	2,500	2,500	1,944
600	01-2-62-9730	19 INSURANCE	2,700	2,100	2,500	2,123
100	01-2-62-9740	20 ELECTRICITY	2,600	2,500	2,500	2,508
-	01-2-62-9750	21 WATER	500	500	500	436
300	01-2-62-9760	22 SEWER	1,500	1,200	1,500	1,331
(300)	01-2-62-9765	22 PROPERTY TAXES	10,600	10,900	10,600	10,742
-	01-2-62-9769	FACILITY SUPERINTENDENT (salary & benefits)	1,500	1,500	1,500	1,385
2,000	01-2-62-9770	23 REPAIR AND MAINTENANCE	3,000	1,000	500	342
-	01-2-62-9771	LEGAL	400	400	400	189
			25,300	22,600	22,500	21,000
LUNENBURG ACADEMY, 97 KAULBACH STREET						
15,000	01-2-62-9801	24 DEVELOPMENT COORDINATOR CONTRACT - Grant	30,000	15,000	15,000	30,000
-	01-2-62-9805	25 CUSTODIAL SERVICES CONTRACT	6,600	6,600	6,600	5,419
50	01-2-62-9807	25 WAGES & BENEFITS (PW LABOUR)	3,800	3,750	1,000	193
(2,000)	01-2-62-9820	26 CONSULTING FEES	-	2,000	-	-
-	01-2-62-9822	27 LEGAL FEES	12,000	12,000	12,000	24,643
(1,000)	01-2-62-9830	28 TELEPHONE/ALARM SYSTEM	2,000	3,000	1,700	1,990
-	01-2-62-9840	29 ADVERTISING	1,000	1,000	-	169
(11,800)	01-2-62-9850	30 FUEL	35,000	46,800	34,000	44,254
2,600	01-2-62-9855	31 INSURANCE	28,200	25,600	25,600	25,608
(300)	01-2-62-9860	32 ELECTRICITY	12,800	13,100	12,500	12,052
(500)	01-2-62-9865	33 WATER	2,500	3,000	2,500	2,194
400	01-2-62-9870	34 SEWER	6,600	6,200	7,200	6,330
(2,900)	01-2-62-9872	34 PROPERTY TAXES (previously 100% commercial exempt)	27,600	30,500	30,100	-
150	01-2-62-9879	FACILITY SUPERINTENDENT (salary & benefits)	19,000	18,850	18,800	16,989
5,000	01-2-62-9880	35 REPAIRS TO BUILDING	25,000	20,000	20,000	22,166
-	01-2-62-9881	36 JANITORIAL SUPPLIES	1,000	1,000	1,000	1,515
-	01-2-62-9882	37 ELEVATOR MAINTENANCE	3,000	3,000	3,000	3,141
-	01-2-62-9884	38 FURNACE REPAIRS	-	-	-	156
(1,100)	01-2-62-9895	INTEREST ON CAPITAL LOAN	12,300	13,400	13,400	12,009
			228,400	224,800	204,400	208,828

ENVIRONMENTAL DEVELOPMENT SERVICES EXPENDITURE BUDGET							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUALS
-		39	ANNEX BUILDING - 17 TANNERY ROAD				
1,000	01-2-62-9950		REPAIRS TO BUILDING	1,000	-	-	-
1,000	01-2-62-9951		LEGAL FEES	1,000	-	1,000	3,336
(100)	01-2-62-9915	39	INSURANCE	1,100	1,200	1,000	1,123
				3,100	1,200	2,000	4,459
-			ECONOMIC DEVELOPMENT & TOURISM				
1,500	01-2-69-1020	40	TOURISM EXPENSES	3,500	2,000	3,000	2,372
-	01-2-69-2100	41	SUPPLIES	3,000	3,000	1,000	4,763
-	01-2-69-2200	42	TRAVEL	100	100	-	-
-	01-2-69-2300	43	ADVERTISING	1,000	1,000	1,000	1,189
2,500	01-2-69-2350	44	TOWN CRIER	2,700	200	100	110
-	01-2-69-2400	45	INTERNET COSTS	5,500	5,500	6,100	2,851
800	01-2-69-2600	47	COMMUNICATIONS	10,800	10,000	10,000	10,238
58,000	01-2-69-2601	48	ECONOMIC & MARKETING MANAGER - CONTRACT	58,000	-	-	-
5,000	01-2-69-2603	48	ECONOMIC & MARKETING MANAGER -SUPPORT COSTS Including computer, software & project supplies	5,000	-	-	-
				89,600	21,800	21,200	21,523
-			VISITOR SERVICE CENTRE				
-	01-2-69-1101	49	PUBLIC WASHROOMS-CLEANING SERVICES/SUPPLIES	8,800	8,800	7,400	8,454
3,000	01-2-69-1102	49	PUBLIC WASHROOMS-REPAIRS & MAINTENANCE	5,000	2,000	500	1,683
(300)	01-2-69-1103	49	PUBLIC WASHROOMS-ELECTRIC	800	1,100	1,100	781
(300)	01-2-69-1104	49	PUBLIC WASHROOMS-WATER	1,200	1,500	1,200	1,336
-	01-2-69-1105	49	PUBLIC WASHROOMS-PHONE/SECURITY	800	800	800	739
300	01-2-69-1106	49	PUBLIC WASHROOMS-SEWER CHARGES	800	500	800	534
300	01-2-69-1107	49	PUBLIC WASHROOMS-INSURANCE	700	400	700	418
				18,100	15,100	12,500	13,945
			DEPARTMENT TOTAL	\$ 651,300	\$ 491,900	\$ 505,000	\$ 474,340
			Budget Change	\$ 159,400	\$ (23,200)		
				32.4%			

NOTES TO ENVIRONMENTAL DEVELOPMENT SERVICES BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

1. #01-2-51-1000 Cemetery

Town’s funding of the Cemetery’s deficit from its general tax revenue. See: Cemetery budget for further information.

2. #01-2-52-1000 Regional Housing Authority

Deficit sharing at 12^{1/2}% for Cornwallis Apartments and Blockhouse Hill Apartments (Budget 2021/22 @ \$22,000). This includes cost sharing on operating expenditures only. The Town has not been advised that there are capital expenditures budgeted in 2021/22.

3. #01-2-61-1050 Honorariums/ Meeting Pay – PAC

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

Based on a portion of:

Council Honorariums	\$8,800
Appointed Members	700
Total	\$9,500

Staff are proposing to combine PAC & HAC into one joint committee. See Heritage Property Act, Heritage Property By-law 12(5). The by-law may provide that the PAC of the municipality shall be the HAC of the municipality. ACTION: Writing amendments and adverts - \$400. Depending upon size of joint PAC/HAC additional public members \$400, however this would be offset by amounts currently paid to HAC members of \$900.

4. #01-2-61-1070/1080 Salary-Planning/Development

This account includes estimated cost for the CAO (approx. 10%) to assist as committee clerk and facilitate development applications to the committee and Council.

Productivity, improve customer service & service delivery, efficiencies, role dedication to planning applications, special projects and development permits. Administrative support duties, building inspection clerk and admin support. Town is best served by role dedication to these functions. Currently filling the gap with negative impact on current duties and responsibilities.

#01-2-61-1081/1082/1083 Assistant Development Officer/Planning Tech/GIS Tech

Will require re-organization – estimate for cost is salary for new hire. Role dedicated to planning and development administration duties – application intake, minor inquires, building permit processing, initial review of applications for completeness. GIS/Mapping/Civic addressing components meeting needs across departments – zoning maps, maps for projects, PW infrastructure and asset mapping and tracking. Will improve efficiencies, customer service, use of technology, enhance long range planning efforts.

5. #01-2-61-1090 Membership Fees

Membership in Canadian Institute of Planners (CIP) and professional insurance, required for professional designation of MCIP, LPP. MCIP, LPP membership required to maintain professional planning designations. Provides insurance. Development Officers training, list serve resources (MDOANS).

#01-2-61-10XX Training

Required for designation and continuous professional learning. During pandemic local planning association as well as related organizations are providing training webinars at no costs (e.g. Lunch & Learns webinars with LPPANS). In past \$800 was inadequate to attend conference, especially CIP.

#01-2-61-10XX Travel

In prior budgets was combined with training and was inadequate. Basic mileage expense when travelling to meetings. Inadequate budget prevented collaboration, networking and synergies that come from partnerships.

6. #01-2-61-1100 Advertising & Miscellaneous Expenses

Includes costs to advertise public participation meetings, zoning changes and development agreements. These costs are recovered anytime a person makes application to the Town. Cost related to CCP projects, new planning documents approval process. Additional advertising will be required for meetings and statutory adverts for all the new planning documents. Will also encompass advertising for special projects and any mail outs related to the CCP/planning documents.

#01-2-61-1130 Stationary & Supplies

To include contributions for mapping requirements (paper, ink, scanning).

#01-2-61-11xx Costal Protection Act

Depending on when regulations come into effect under Coastal Protection Act, changes to permitting and mapping will be needed. Townsuite programing, cost unknown. CCP Direction Environment and Sustainability – CCP Section 9.1 Sea Level Rise (c-f) – Regulate Buildings Near Shoreline. Coastal protection, climate change and sea level rise.

#01-2-61-11xx Sketch Up Pro

Sketch Up Pro to be used by technician – models planning, streetscape design. Cost of Sketch Up Professional – desktop and web. Used with 3D modelling, CCP. Scenarios of landscape, streetscape design.

Mapping Inventory

Mapping inventory of Town owned lands, suitability for public spaces. Consultant/tech to map and print. CCP Direction Urban Design – CCP Section 8.1 Streetscapes (a-r and z-gg) - Activate streetscapes through design and programming.

CCP Printing

Two colour copies of CCP. Four copies of HCD Plan and By-law for submission to province.

IT

Rental/usage compensation for personal technology. To compensate staff for use of personal technology while TOL is upgrading technology (e.g. personal programs – AutoCad, Adobe, scanners, high resolution printers, wireless technology). \$300

It is the intention of the IT shared service with Chester to move to Microsoft Office 365. \$360

Full Adobe capability on two laptops (combine documents etc) and desktops. Will correct inefficiencies related to not being able to combine docs, search docs. \$750

IT budget for this department including the above mentioned items, \$2,500.

7. #01-2-61-1140 Geographic Information System

Unknown budget. We have most of this through the shared services. Work to integrate PW asset management data, PW flood plain model – programming changes rather than adding a layer so it is interactive. Enhance technology and productivity, aid long range planning and carrying out projects.

8. #01-2-61-1300 Legal Costs – Planning

Estimate based on fees for legal costs.

Facility Superintendent

A portion of the Facility Superintendent’s salary is budgeted in the Environmental Development based on projected time allocations. Within Environmental Development the Facility Superintendent is allocated to the Old Fire Hall and CN Station and to the Lunenburg Academy.

Old Fire Hall, 40 Duke Street

Expenses for the Old Fire Hall are shown as Environmental Development Services as the Town has this building available for rental and development. Rental revenue offsets the cost of operating this building.

Old Fire Hall, 40 Duke Street	
Est. Revenue	\$18,500
Expenditure Budget	\$32,100
Net Estimated Operating Cost	\$13,600

10. #01-2-62-9050 Property Tax

The taxable assessment for 2021 \$87,500 (AAN 04647327) at 2020/21 tax rates. This commercial assessment relates only to the parts of the building that are leased. Any government buildings that have commercial leases are subject to Commercial Real property tax assessment.

11. #01-2-62-9100 Fuel

Estimate based on average consumption and projected fuel costs.

12. #01-2-62-9200 Insurance

Based on estimated rates.

13. #01-2-62-9300 Electricity

Estimate based on estimated consumption and current power rates.

14. #01-2-62-9400 Water

This budget reflects current water rates and estimated consumption.

15. #01-2-62-9500 Sewer

This budget reflects the 2020/21 rates. The 2020 assessment \$360,080 (AAN 04647327).

16. #01-2-62-9600 Repairs to Building

Includes an amount for miscellaneous repairs as required.

CN Station, 18 Dufferin Street

Expenses for the CN station are shown as Environmental Development Services as the Town has this building available for rental and development. There is an agreement with Second Story Women’s Centre to use this building as their headquarters and the rental revenue offsets the cost of operating this building.

CN Station, 18 Dufferin Street	
Est. Revenue	\$19,800
Expenditure Budget	\$25,300
Net Estimated Operating Cost	\$5,500

17. #01-2-62-9720 Fuel

Estimate based on average consumption and projected fuel costs.

19. #01-2-62-9730 Insurance

Based on estimated rates.

20. #01-2-62-9740 Electricity

Based on estimated consumption and current power rates.

21. #01-2-62-9750 Water

Based on current rates and estimated consumption.

22. #01-2-62-9760/9765 Sewer & Property Taxes

Sewer is budgeted at the 2020/21 approved rate. The 2021 assessment is \$319,900 (AAN 05483913). Commercial property taxes are assessed on this property as there is a commercial lease to a non-government entity.

23. #01-2-62-9770 Repairs to Building

Estimated miscellaneous repair requirements are included in this budget. Current plans include de-commissioning old heat pump and thermostat upgrades and other miscellaneous building items.

Lunenburg Academy, 97 Kaulbach Street

The Lunenburg Academy building was turned over to the Town on March 19, 2012. Several rental agreements are in place and pending to offset the operating costs of this building.

Lunenburg Academy, 97 Kaulbach Street	
Est. Revenue	
Tenant leases	\$164,000
Library lease allocation	<u>\$36,000</u>
	\$200,000
Expenditure Budget	\$228,400
Net Estimated Operating Cost*	\$28,400

*Does not include debt financing payments

24. #01-2-62-9801 Development Coordinator Contract – Grant

Amount of grant request from Lunenburg Academy Foundation.

25. #01-2-62-9805/07 Custodian Contract/PW Labour

Estimate for year-round contracted custodial services and Public Works labour allocation for building maintenance.

26. #01-2-62-9820 Consulting Fees

Estimate for fees associated with technical advice for repairs and maintenance, minor tenders, and interior and exterior architectural consulting that may be required from time to time that are not tied to a capital budget project. No amount included in the fiscal 21-22 budget for this item.

27. #01-2-62-9822 Legal Fees

Estimate for legal fees is increased due to anticipated leases.

28. #01-2-62-9830 Telephone/Alarm System

Estimate for telephone line and alarm monitoring.

29. #01-2-62-9840 Advertising

Estimate for advertising costs.

30. #01-2-62-9850 Fuel

Based on the expected consumption and estimated fuel price.

31. #01-2-62-9855 Insurance

Based on estimated rates.

32. #01-2-62-9860 Electricity

Estimate based on expected occupancy and current rates.

33. #01-2-62-9865 Water

Estimate based on estimated consumption and current rates.

34. #01-2-62-9870 Sewer and Property Taxes

Estimate based on 2021 assessment \$1,394,800 at the 2020/21 rates (AAN 04646932). Commercial property taxes are assessed proportionally on this property as there are commercial leases to non-government entities, 2021 assessment \$830,900. The estimated cost is based on the 2020/21 rate.

35. #01-2-62-9880 Building Repairs

Estimate for building repairs.

36. #01-2-62-9881 Janitorial Supplies

Estimate for cleaning supplies based on expected occupancy.

37. #01-2-62-9882 Elevator Maintenance

This is a ten-year maintenance contract that began in May 2015 for ongoing maintenance at a fixed rate of \$225/month.

38. #01-2-62-9884 Furnace Repairs

Estimate for annual cleaning and repairs to furnace. *This account has been eliminated and combined with building maintenance account.*

Annex Building, 17 Tannery Road

39. Operating Costs

The Annex Building at 17 Tannery Road (AAN 04646835) has been leased to the Nova Scotia Community College. Under the lease agreement, the NSCC will be responsible for all operating costs.

A small repairs and maintenance budget has been added to cover basic repairs not deemed to be the responsibility of the current tenant.

The Town is responsible for the insurance which is based on the estimated rates.

Economic Development Costs & Tourism

40. #01-2-69-1020 Tourism Expenses

Welcome Packages	\$1,000
Town Pins/Flags/Other	1,000
Insurance	150
Lunenburg Books and Supplies	350
Portable Toilet Rentals*	1,000
	<u>\$3,500</u>

*Includes rental of one portable toilet next to Town Hall for six months of the year.

41. #01-2-69-2100 Supplies

Supplies for promotion of the Town, including architectural tour brochures.

42. #01-2-69-2200 Travel

Costs relating to travel requirements for Council to attend meetings related to Economic Development.

43. #01-2-69-2300 Advertising

Costs of economic development advertising such as "Shop Lunenburg" ads.

44. #01-2-69-2350 Town Crier

The Town has appointed a Town Crier during the January 26, 2021 Council Meeting.

Budget includes annual honorarium of \$1,000
Membership dues for NS Guild of Town Criers \$20
One-time wardrobe and props of \$1,725

45. #01-2-69-2400 Internet Costs/Website

Costs associated with the internet and maintaining the Town's website with the Municipal Website Venture with Service Nova Scotia and Municipal Relations. This includes a support package.

46. #01-2-69-2500 Strategic Plan/Municipal Collaboration

No amount has been budgeted in the current fiscal year.

47. #01-2-69-2600 Communications

Estimate for allocated time for the Assistant Municipal Clerk relating to Communications. Additional Communications support has been provided for in both the Water and Electric Utility budgets.

48. #01-2-69-2601, 2602, 2603 Economic & Marketing Manager

This is a proposed new position. CCP Direction - Economic Development, CCP Section - 6.1 General (a) – Based on a full-time salary of \$70,000 with a 10% contracting price premium for 9/12th of the year (July 1, 2021).

Visitor Service Centre

49. #01-2-69-1101 to #01-2-69-1107 Public Washrooms

Included in this budget is the projected expenses required to operate the Visitor's Service Centre facility located on Bluenose Drive.

Repairs and maintenance budget increased is based on anticipated siding and window sill repairs required in the upcoming year.

RECREATION AND CULTURAL SERVICES EXPENDITURE BUDGET							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUAL
			RECREATION FACILITIES				
400	01-2-71-8002	1.1	ACCESSIBILITY PLAN DEVELOPMENT	\$ 2,400	\$ 2,000	\$ 2,000	\$ -
300	01-2-71-8001	1.11	FACILITY SUPERINTENDENT (salary & benefits)	19,000	18,700	18,700	16,989
3,500	01-2-71-8003	1.12	REPAIRS/MAINTENANCE - 2008 Van (Facilities & Rec)	3,500	-	-	-
				\$ 24,900	\$ 20,700	\$ 20,700	\$ 16,989
			PARKS AND PLAYGROUNDS				
5,250	01-2-71-8010	1	LABOUR - PARKS & PLAYGROUNDS	\$ 26,000	\$ 20,750	\$ 26,000	\$ 12,607
-	01-2-71-8020	2	MOWING CONTRACT	20,000	20,000	18,000	18,041
-	01-2-71-8030	3	LIGHTING - PARKS	3,000	3,000	3,000	2,685
-	01-2-71-8040	4	REPAIRS TO PARKS	3,000	3,000	2,000	1,452
1,000	01-2-71-8050	5	SUPPLIES	15,500	14,500	14,500	15,732
-	01-2-71-8060	6	LEGAL FEES	1,200	1,200	1,700	1,612
(100)	01-2-71-8070	7	INSURANCE	1,300	1,400	1,400	1,425
500	01-2-71-8080	7.1	BANDSTAND LIGHTING	500	-	400	-
2,000	01-2-71-8085	7.2	BANDSTAND REPAIRS	2,000	-	500	-
(700)	01-2-70-5100	8	INTEREST ON CAPITAL LOAN - LWMCC	2,600	3,300	3,300	1,434
(800)	01-2-70-5101	8	INTEREST ON CAPITAL LOAN - BOAT LAUNCH	6,800	7,600	7,600	7,979
				81,900	74,750	78,400	62,967
			ARENA & COMMUNITY CENTRE				
			SALARIES				
950	01-2-70-1010	9	SALARIES AND WAGES - ARENA	\$ 121,400	\$ 120,450	\$ 130,450	\$ 148,006
2,200	01-2-70-1015	9	SALARIES & WAGES - COMMUNITY CENTRE	90,900	88,700	88,700	54,868
150	01-2-70-1017	9	SALARIES & WAGES - FIELDS	17,500	17,350	17,350	18,553
100	01-2-70-1020	9	SALARIES - Corp. Services (Administration & Finance)	30,600	30,500	30,500	30,100
(800)	01-2-70-1050	10	HONORARIUMS & STAFF MEETING PAY	500	1,300	1,300	1,739
				260,900	258,300	268,300	253,266
			FRINGE BENEFITS				
600	01-2-70-2010	11	EI AND CPP	16,800	16,200	16,200	15,203
-	01-2-70-2015		TOWN PENSION	13,600	13,600	13,600	13,302
-	01-2-70-2020	12	GROUP INSURANCE	13,300	13,300	13,300	13,219
400	01-2-70-2025	13	WORKERS COMPENSATION	5,500	5,100	5,100	4,303
400	01-2-70-2030	14	CLOTHING	1,200	800	800	785
-	01-2-70-2040	15	MEMBERSHIP FEES	400	400	400	449
(3,000)	01-2-70-2050	16	OTHER BENEFITS	7,000	10,000	10,000	14,640
				57,800	59,400	59,400	61,901
			TRAVEL/TRAINING				
-	01-2-70-3010	17	REC DIRECTOR/STAFF -TRAVEL	600	600	600	704
-	01-2-70-3015		REC DIRECTOR - CONVENTION	-	-	-	-
1,000	01-2-70-3016	18	REC DIRECTOR - TRAINING	1,000	-	-	1,876
-	01-2-70-3020		STAFF TRAINING	700	700	500	664
				2,300	1,300	1,100	3,244
			ADMINISTRATION				
3,000	01-2-70-4010	19	OFFICE SUPPLIES & COMPUTER MTCE	4,500	1,500	1,500	1,362
-	01-2-70-4015	20	TELEPHONE	3,400	3,400	3,400	3,502
-	01-2-70-4025	21	SOCAN FEES/AMUSEMENT LICENSES	300	300	300	-
-	01-2-70-4030	22	AUDIT & LEGAL FEES	4,500	4,500	4,500	7,039
				12,700	9,700	9,700	11,903
			ARENA - (FACILITY COSTS)				
500	01-2-70-5015	23	JANITOR SUPPLIES	2,000	1,500	2,000	1,344
(2,000)	01-2-70-5020	24	REPAIRS & MAINT. - BUILDING	24,000	26,000	27,000	27,990
-	01-2-70-5025	25	REPAIRS & MAINT. - ICE MACHINE	3,500	3,500	3,500	4,526
1,000	01-2-70-5030	26	ELECTRICITY	66,000	65,000	65,000	60,487
-	01-2-70-5035	27	PROPANE	5,300	5,300	5,300	3,005
-	01-2-70-5040	28	WATER	7,500	7,500	7,500	5,732
(100)	01-2-70-5045	29	SEWER	2,500	2,600	2,500	2,193
-	01-2-70-5050	30	TELEPHONE + ALARM LINE + Wi-Fi	2,600	2,600	2,600	2,764
(1,200)	01-2-70-5055		INSURANCE	8,100	9,300	7,400	9,342
			AUDITORIUM - (FACILITY COSTS)				
(200)	01-2-70-5510	31	JANITOR SUPPLIES	2,000	2,200	1,500	1,344
(1,000)	01-2-70-5515	32	REPAIRS & MAINTENANCE	10,000	11,000	8,000	7,165
-	01-2-70-5520	33	ELECTRICITY	7,200	7,200	7,200	6,520
(3,100)	01-2-70-5525	34	FUEL OIL	9,000	12,100	12,100	11,475
-	01-2-70-5530	35	WATER	1,300	1,300	1,000	1,188
(100)	01-2-70-5535	36	SEWER	2,500	2,600	2,500	2,193
200	01-2-70-5540	37	INSURANCE	6,100	5,900	5,500	5,875
			GROUND				
-	01-2-70-5610	38	REPAIRS & MAINT. - MOWERS	1,500	1,500	1,300	1,539
-	01-2-70-5615	39	FIELD MAINTENANCE	2,000	2,000	1,600	1,931
1,500	01-2-70-5620	40	PARKING LOT MAINTENANCE	1,500	-	-	-
				164,600	169,100	163,500	156,613

RECREATION AND CULTURAL SERVICES EXPENDITURE BUDGET							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUAL
-			<u>PROGRAMS</u>				
2,800	01-2-70-6010	41	INSTRUCTOR FEES	6,000	3,200	3,200	5,661
-	01-2-70-6015	42	SUPPLIES/ADVERTISING	2,000	2,000	1,200	4,250
-	01-2-70-6030	44	AFTER THE BELL (Prov. Grant)	-	-	-	6,446
-	01-2-70-6033	45	PRO KIDS	1,000	1,000	1,000	1,000
				9,000	6,200	5,400	17,357
-			<u>SMALL FURNITURE & EQUIPMENT</u>				
-	01-2-70-7010	46	TABLES & CHAIRS/SMALL CAPITAL	-	-	-	1,543
-				-	-	-	1,543
			TOTAL EXPENDITURES ARENA & LWMCC	\$ 507,300	\$ 504,000	\$ 507,400	\$ 505,827
-			<u>CULTURAL BUILDINGS & FACILITIES</u>				
-			<u>CAPTAIN ANGUS J. WALTERS HOUSE</u>				
(600)	01-2-72-4260		TELEPHONE/ALARM	-	600	300	520
(900)	01-2-72-4230		ELECTRICITY	-	900	400	-
(400)	01-2-72-4240		WATER	-	400	200	-
(400)	01-2-72-4250		SEWER	-	400	-	-
(1,000)	01-2-72-4270		INSURANCE	-	1,000	800	1,015
(400)	01-2-72-4275		LEGAL	-	400	2,000	873
(500)	01-2-72-4310		REPAIRS & MAINTENANCE	-	500	500	79
				-	4,200	4,200	2,487
-			<u>LIBRARY</u>				
-	01-2-72-5010	47	JANITOR CONTRACT/SUPPLIES	3,000	3,000	3,000	2,695
-	01-2-72-5030	48	FURNACE FUEL	-	-	-	(451)
-	01-2-72-5040	49	ELECTRICITY	-	-	-	180
-	01-2-72-5050	50	WATER	-	-	-	187
-	01-2-72-5055		SEWER	-	-	-	662
-	01-2-72-5060		TELEPHONE	600	600	600	274
-	01-2-72-4100		INSURANCE	-	-	-	759
-	01-2-72-5080	51	RENT - LUNENBURG ACADEMY	36,000	36,000	36,000	36,000
-	01-2-72-5090	52	SUPPLIES & EXPENSES	2,000	2,000	1,000	887
-	01-2-72-5091		SUNDAY STAFF WAGES	-	-	-	6,000
				41,600	41,600	40,600	47,193
-			<u>TRANSFER TO REGIONAL LIBRARY</u>				
-	01-2-72-5095	53	TRANSFER TO REGIONAL LIBRARY	18,600	18,600	18,600	14,796
-			<u>HERITAGE PROPERTIES</u>				
-	01-2-72-4100	59	INSURANCE - BAILLY COLLECTION	300	300	300	-
100	01-2-72-7050	60	COUNCIL & COMMITTEE HONORARIUMS	2,300	2,200	2,200	1,764
-	01-2-72-7055	61	STAFF MEETING PAY	-	-	-	280
50	01-2-72-7300	62	SALARY - HERITAGE (Administration)	4,800	4,750	4,700	4,800
-	01-2-72-7380	62	BENEFITS - HERITAGE (Administration)	1,400	1,400	1,400	1,400
100	01-2-72-7381	63	HERITAGE MANAGER	81,000	80,900	80,900	78,201
400	01-2-72-7382	63	HERITAGE MANAGER BENEFITS	16,600	16,200	16,200	18,150
2,500	01-2-72-7390	64	HERITAGE BY-LAW REVIEW	5,500	3,000	-	861
-	01-2-72-7450	65	LEGAL FEES	2,000	2,000	1,000	1,901
(1,000)	01-2-72-7400	66	MATERIALS, SUPPLIES & ADVERTISING	3,000	4,000	2,000	2,038
-	01-2-72-7402	66	TRAINING & CONFERENCES	1,500	1,500	500	1,206
-	01-2-72-7401	67	HERITAGE FINANCIAL INCENTIVES PROGRAM	-	-	-	-
-	01-2-72-7404	68	UNESCO JOINT PROMOTION	1,000	1,000	500	109
				119,400	117,250	109,700	110,710
-			<u>OTHER REC. & CULT. SERVICES</u>				
(2,200)	01-2-75-9100	69	PUBLIC CELEBRATION	5,000	7,200	2,000	6,427
			DEPARTMENT TOTAL BEFORE LWMCC & ARENA	\$ 291,400	\$ 284,300	\$ 274,200	\$ 261,569
			LWMCC & ARENA	507,300	504,000	507,400	505,827
			DEPARTMENT TOTAL	\$ 798,700	\$ 788,300	\$ 781,600	\$ 767,396
			Budget Change	\$ 10,400			
				1.3%			

NOTES TO RECREATION AND CULTURE SERVICES BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

1.1 #01-2-71-8002 Accessibility Plan Development

The Town of Lunenburg is a member of the Lunenburg Accessibility Advisory Committee which developed an Accessibility Plan over the 2020/21 fiscal year. It is proposed that the five units will hire a full-time accessibility co-ordinator. It is estimated that Lunenburg's share of this position will be \$7,000 in fiscal 2021/22. This cost will be shared evenly by General Government, Transportation and Recreation and Cultural Services. The Heritage Manager is the Town of Lunenburg's staff representative on this committee.

1.11 #01-2-71-8001 Facility Superintendent

A portion of the Facility Superintendent's salary is budgeted in Recreation & Culture based on projected time allocations.

1.12 #01-2-71-8003 Repairs & Maintenance-2008 Van (Facilities & Recreation)

This van has now been allocated to the Facilities Superintendent and Recreation staff for their use. This budget is for the operating cost for this vehicle.

Parks & Playgrounds

The Town of Lunenburg maintains the following parks:

- M T & T Mini Park
- Rous' Brook Park
- Town Hall Park
- Jubilee Square
- Victoria Park
- Blockhouse Hill
- Berringer Park - Maple Avenue
- 2 Parks - Bluenose Drive
- 250th Anniversary Park
- Skate Park

1. #01-2-71-8010 Labour - Parks and Playgrounds

Labour – Grounds Maintenance	\$24,500
Labour - Trail maintenance and Playground area (Recreation staff labour)	<u>1,500</u>
	<u>\$26,000</u>

2. #01-2-71-8020 - Mowing Contract

Mowing contract awarded in fiscal 19/20 for a two year period ending in fiscal 2020/21, with a further two year option to renew.

3. #01-2-71-8030 Lighting Parks

The cost associated with lighting Town parks. Estimate based on current consumption rates.

4. #01-2-71-8040 Repairs to Parks

Repairs, as required, for parks, playgrounds and skatepark equipment.

5. #01-2-71-8050 Supplies

Includes:

- wood, grass seed, rakes, top soil, signs, Christmas trees
- installation of Boat Launch – crane rental
- purchase of plantings, etc.
- portable toilet at walking trail
- 50% cost-share of portable toilet at Tennis Court
- shrub replacement
- gravel for Back Harbour Trail, \$5,000 – gravel cost only. Public Works' staff will regravell Back Harbour Trail (labour included in Parks (01-2-71-8010). Approximately 1km of trail was regravell in fiscal 20-21, there is 2.3km left to complete.

6. #01-2-71-8060 Legal Fees

Estimate for legal work associated with recreation leases like Dog Park, Community Garden, etc.

7. #01-2-71-8070 Insurance

Included in this budget is the cost of insurance for the various parks and monuments within the Town.

7.1 #01-2-71-8085 Bandstand Repairs

Funds for repairs and maintenance for the year. There needs to be plans for a major rebuild/restoration within five years.

8. #01-2-70-5100, #01-2-70-5101 Interest on Capital Loans

Capital loan interest relating to Recreation Facilities including Arena and Community Centre projects and Boat Launch. This loan interest is included in this section for financial statement reporting.

LUNENBURG WAR MEMORIAL COMMUNITY CENTRE & ARENA

9. Staff Salaries

	ARENA	AUDITORIUM	FIELDS	TOTAL
	(01-2-70-1010)	(01-2-70-1015)	(01-2-70-1017)	
Recreation Director (25%/70%/5%)	\$18,747	\$52,493	\$3,750	\$74,990
Recreation Seasonal (90%/10%)**	2,420	269		\$2,689
Recreation Staff (65%/25%/10%)	100,210	38,173	15,269	\$153,652
Trail Maintenance*			-1,500	-\$1,500
	\$121,377	\$90,935	\$17,519	\$229,831
Town Office (01-2-70-1020)				30,800
				\$260,631

*Salaries are charged out to Parks (01-2-71-8010) when Arena/Community Centre employees help with trail maintenance.

** Part-time Facilities Attendant provides facilities back up coverage.

10. #01-2-70-1050 - Honorarium & Staff Meeting Pay

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

Based on a portion of Council honorariums

Council Honorariums	\$600
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11. #01-2-70-2010 EI/ CPP

Employer costs as required by statute.

12. #01-2-70-2020 Group Insurance

Based on current rates.

13. #01-2-70-2025 Workers' Compensation

Based on current rates.

14. #01-2-70-2030 Clothing

Winter jackets and safety boots as required.

While not included in the 21-22 budget the Recreation Director would like to start to provide Recreation Staff with an adequate quantity of clothing to wear for each shift (i.e. jackets, overalls, sweaters, t-shirts, etc). This would increase customer experience with easy staff identification. This could be achieved through a phased approach of staff receiving one piece of clothing per year (Year 1 new jackets. Year 2 overalls. Year 3 shirt, etc.)

15. #01-2-70-2040 Membership Fees

Minister of Finance – Refrigeration Plant Operators	\$200
RNS	70
Lunenburg/Queens Recreation Directors Association	50
Miscellaneous	<u>80</u>
	<u>\$400</u>

16. #01-2-70-2050 Other Benefits

Includes holiday allowance and for Employee Assistance Program fees. Employment benefits include an accrual for retirement benefits based on the Town’s personnel policy.

17. #01-2-70-3010 Recreation Director/Staff - Travel

Travel out of town to meetings, seminars, etc. Budget was reduced in fiscal 2020-21 due to COVID-19 travel restrictions. Many of these restrictions remain.

18. #01-2-70-3016 Recreation Director – Training

Budget for Recreation Director’s professional development.

19. #01-2-70-4010 Office Supplies/Computer Maintenance

Office supplies as well as computer maintenance costs. Additional budget added for debit machine rentals, poster software, office365 and new computer for Rec Director current one at end of life.

20. #01-2-70-4015 Telephone

Covers cost of phone lines, cell phones, and Fibre-Op internet service at the Community Centre.

21. #01-2-70-4025 Socan Fees/Amusement License

These are annual fees paid so our facilities may use copyright music for public skating and fitness programs.

22. #01-2-70-4030 Audit and Legal fees

Estimate for audit and legal fees, as required.

ARENA - FACILITY COSTS

23. #01-2-70-5015 Janitor Supplies

Supply of paper towels, toilet paper, cleaning products, etc.

24. #01-2-70-5020 Repairs and Maintenance - Building

Start-up/Shut down	\$3,000
Fire Extinguisher Inspections	250
Sprinkler System Test & Mtce	1,500
First Aid and AED Supplies	250
Fire Alarm Maintenance & Monitoring	1,000
Small Tools	500
Refrigeration System Maintenance	3,000
Computer Maintenance	500
Air compressor	500
Ice Paint	1,000
Plumbing Repairs	500
Electrical Supplies	1,000
Interior/Exterior Paint & Supplies	500
Ice Resurfacer Room Maintenance	500
Garbage Dumpster	1,500
Pave ice resurfacer exit	5,000
In-ice logos vs painting by hand	1,000
Miscellaneous	2,500
	<u>\$24,000</u>

25. #01-2-70-5025 Repairs and Maintenance - Ice Machine

Estimate for regular maintenance and propane costs.

26. #01-2-70-5030 Electricity

Estimate based on average consumption and current rates.

27. #01-2-70-5035 Propane

Estimate based on projected cost and usage.

28. #01-2-70-5040 Water

Estimate based on water rates approved by NSUARB and average consumption.

29. #01-2-70-5045 Sewer

Budgeted at 2020/21 approved rates assessment and 2021 assessment based at 1/2 of \$1,069,200 (AAN 04646819).

30. #01-2-70-5050 Telephone, Alarm and Wi-Fi

Includes line charges and annual fee for monitoring fire alarm line.

COMMUNITY CENTRE AUDITOURIUM - FACILITY COSTS

31. #01-2-70-5510 Janitor Supplies

Covers sanitary cleaning products, paper towel, etc.

32. #01-2-70-5515 Repairs and Maintenance

Alarm Service	\$800
Pest Control	\$500
First Aid and AED Supplies	\$300
Garbage Disposal/Dumpster	\$1,600
Heating System Upgrades	\$1,500
Paint Gym Walls	\$1,000
Kitchen Food Establishment Permit	\$225
General Maintenance & Repairs of Facility *	\$4,075
Total	\$10,000

*Costs for paint, lumber, small tools, nuts, bolts, nails, plumbing supplies and other materials required for necessary repairs.

33. #01-2-70-5520 Electricity

Estimate based on average consumption and current rates.

34. #01-2-70-5525 Fuel Oil

Estimate based on average consumption and projected pricing. Furnace replacements were completed in fiscal 2016/17.

35. #01-2-70-5530 Water

Estimate based on approved NSUARB rates and average consumption.

36. #01-2-70-5535 Sewer

Budgeted at 2020/21 approved rates assessment and 2021 assessment based at 1/2 of \$1,069,200 (AAN 04646819).

37. #01-2-70-5540 Insurance

Based on estimated rates.

GROUNDS (FIELDS / PARKING LOT)

38. #01-2-70-5610 Repair and Maintenance - Mower

Oil, gas, repairs, etc. for ride-on mower and small tractor used for grounds maintenance. Also includes fuel and oil for whipper snippers and insurance on mowing equipment.

39. #01-2-70-5615 Field Maintenance

Estimate includes fertilizing, seeding, aerating and top dressing of the soccer field. Equipment will be borrowed from other municipal units. The cost of 2/3 of the portable toilet summer rental at the soccer field is included in this account.

40. #01-2-70-5620 Parking Lot Maintenance

Includes parking lot upkeep and re-application of painted lines when required.

PROGRAMS

41. #01-2-70-6010 Honorariums and Instructor's Fees

Pays for various instructors who lead our recreation activities offered through our fall, winter, and spring programs. Fees paid to fitness instructors adjusted by CPI for 2021 of 0.3% to \$26.35 per hour.

42. #01-2-70-6015 Supplies/Advertising

Program supplies such as fitness equipment, basketballs, pickleballs, program advertising, etc. The philosophy of the Town is that Recreation programming be self-sufficient on a user pay basis. The costs for programs will be recovered through program fees/program grants. Includes seasonal promotions in the South Shore Recreation Guide and cost-sharing of distribution with other municipalities.

44. #01-2-70-6030 After the Bell Program

This program has been eliminated due to grant funding challenges.

45. #01-2-70-6033 Pro Kids Program

Administrative costs associated with the implementation of this program would be equivalent to 2 hours of staff time per week. The allocation for the 2020/21 fiscal year was \$1,000.

46. #01-2-70-7010 Furniture and Equipment

Estimate is for chairs and table replacements. *Staff don't feel these are necessary at this time.*

Captain Angus J. Walters House

This property is currently listed for sale.

Library

The following accounts reflect costs associated with the Library at the Lunenburg Academy.

47. #01-2-72-5010 Janitors Contract/Supplies

Costs include the cleaning contract, Hand soap, toilet tissue, garbage bags, etc.

48. #01-2-72-5030 Fuel

Heating fuel is included in the rental rate for the library at the Lunenburg Academy location.

49. #01-2-72-5040 Electricity

Electricity is included in the rental rate for the library at the Lunenburg Academy location.

50. #01-2-72-5050 Water

Water is included in the rental rate for the library at the Lunenburg Academy location.

51. #01-2-72-5080 Rent – Lunenburg Academy

Rent based on other rentals to Community Organizations. This is an all-inclusive rent.

52. #01-2-72-5090 Supplies & Expenses- Library

Estimate for supplies is \$2,000 which is partially offset by copier revenue.

53. #01-2-72-5095 South Shore Regional Library

Our share of the Regional Library operating based on funding formula.

Heritage Properties

59. #01-2-72-4100 Art Galleries - Insurance

This is for 50% of the insurance premium for the Earl Bailly Collection.

60. #01-2-72-7050 Council & Committee Honorariums

Based on a portion of Council Honorariums (\$1,200) and four (4) appointed members (\$900 - \$225 per member).

61. #01-2-72-7055 Staff Meeting Pay

Staff meeting pay was eliminated in fiscal 2020-21 due to the financial constraints of COVID-19. With the continuing pandemic fiscal constraints staff have not added this back to the budget for 2021-22. Across the organization this is a staff compensation reduction of \$6,700.

62. #01-2-72-7300/7380 Salary & Benefits – Heritage (TMC)

This account includes estimated 10% of costs for the Assistant Municipal Clerk for managerial supervision and support of the Heritage Manager.

63. #01-2-72-7381/7382 Heritage Manager Salary & Benefits

The full time Heritage Manager position was filled permanently in June 2017.

64. #01-2-72-7390 Heritage By-Law Review

For Heritage Conservation District Plan & By-law

Advertising	\$1,200
Printing (mailing)	\$1,000
Meeting Supplies	\$300
Legal	<u>\$3,000</u>
Total	<u>\$5,500</u>

65. #01-2-72-7450 Legal Fees

To provide legal advice on interpretation of Heritage Conservation District & By-law and help cover costs associated with appeals.

66. #01-2-72-7400 Materials, Supplies & Advertising & Small Capital

Materials for Heritage supplies including the Heritage Recognition Awards and advertising as needed.

#01-2-72-7402 Training & Conferences

To provide training programs for Heritage Manager.

67. #01-2-72-7401 Heritage Financial Incentives Program – *deferred in fiscal 21-22 due to financial constraints*

Though Council has approved the Heritage Financial Incentives Program it has never been funded. Continues to be placed on annual budget proposals for Council's consideration.

68. #01-2-72-7404 UNESCO Gateway Website

There are three Nova Scotia UNESCO World Heritage Sites consisting of Old Town Lunenburg, Joggins Fossil Cliffs and Landscape of Grand Pré who are interested in pursuing the development of a promotional presence to increase public awareness of these astonishing world treasures.

In 2020/21 the three site cooperated in the development of digital screen shots to be use on Bay Ferry routes and other venues such as Visitor Information Centres (VICs). Bay Ferries accepted the screen shots and will introduce them on their screen for free as we qualify under their advertising program as an UNESCO Site. VICs unfortunately do charge an annual fee for advertisements on their screens. This funding will enable us to continue this cooperation as we explore ways and means to promote our sites.

Other Recreation & Culture

69. #01-2-75-9100 Public Celebrations

COVID-19 restrictions continue for the events included in this budget however staff hope to be able to hold some of the events in the traditional fashion or virtually.

	2021/22 Budget	2020/21 Budget
Canada Day, less \$750 approved grant	800	1,000
Fishers' Service	3,000	4,000
Lunenburg's Birthday	0	0
Town Levee	700	700
Volunteer Week	100	400
German Band Concert**	2,200	0
Tall Ships	-	-
National Day of Mourning	0	0
Flag Raising Events	200	500
Newcomers Reception	200	400
Miscellaneous Events	<u>0</u>	<u>200</u>
	<u>\$5,000</u>	<u>\$7,200</u>

***Only proceeds if 100% funding from non-town sources is received.*

FISCAL SERVICES EXPENDITURE BUDGET						
			2021/22	2020/21	2020/21	2019/20
	ACCOUNT #	DESCRIPTION	BUDGET	BUDGET	PROJECTIONS	ACTUALS
		PRINCIPAL INSTALLMENTS				
25,400	01-2-81-3100 1	DEBENTURE PRINCIPAL	\$ 352,100	\$ 326,700	\$ 326,700	\$ 314,432
2,000	01-2-81-3150 1	DEBENTURE PRINCIPAL - SEWER PROJECTS	83,300	81,300	81,300	79,777
			435,400	408,000	408,000	394,209
		FINANCING AND TRANSFERS				
(10,000)	01-2-82-2134	to (from) Community Centre Roof - Debt reduction	-	10,000	-	-
		OPERATING RESERVE FUND:				
9,000	01-2-82-2140 2	to (from) Elections	-	(9,000)	(9,000)	3,000
13,000	01-2-82-2130 2	to (from) Sewer	63,000	50,000	146,800	(2,590)
20,000	01-2-82-2215	to (from) Insurance Tender Savings	-	(20,000)	-	-
20,000		to (from) General Operating Rsv - Covid election	-	(20,000)	-	997
(90,000)		to (from) General Operating Rsv - 20-21 Snow savings	(90,000)	-	-	-
26,000		to (from) General Operating Rsv - 21-22 General	26,000	-	-	-
(115,000)		to (from) COVID-19 Safe Restart	(115,000)	-	115,000	-
		CAPITAL RESERVE FUND:				
(39,150)	01-2-82-2230 3	to (from) Capital from Revenue	-	39,150	215,800	103,363
75,000	01-2-82-2146 2	to (from) Deed Transfer Tax	175,000	100,000	220,000	188,631
5,300	01-2-82-2147 2	to (from) Landfill Site Closure/Monitoring	-	(5,300)	(5,300)	(4,915)
20,000	01-2-82-2220 2	to (from) PW Equipment	20,000	-	-	20,000
(1,200)	01-2-82-2225	to (from) Arena - Ice Resurfacer	3,000	4,200	2,000	3,063
			82,000	149,050	685,300	311,549
		EDUCATION				
34,600	01-2-84-7700 4	DISTRICT SCHOOL BOARD PAYMENT	886,000	851,400	851,400	823,080
			886,000	851,400	851,400	823,080
		DEPARTMENT TOTAL	1,403,400	1,408,450	1,944,700	1,528,838
		SURPLUS (DEFICIT)	-	-	-	363
		TOTAL EXPENDITURES	\$ 7,554,900	\$ 7,113,300	\$ 7,565,600	\$ 7,089,385
		21-22 Unfunded Expenditures	\$ -			
		Fiscal Services Budget Change	\$ (5,050)			
			-0.4%			

NOTES TO FISCAL SERVICES BUDGET

1. #01-2-81-3100 & #01-2-81-3150 Principal Payments on Capital Loans

DEBT CHARGES 2021/2022

Project	Payment	Principal	Interest	Total	Remaining Balance
Roller/Biofilter/Chipseal Kissing Bridge	(1 of 10)	\$15,400	\$3,742	\$19,142	\$138,600
PW Salt Truck	(1 of 15)	\$12,473	\$5,426	\$17,899	\$174,627
Fire Truck #2	(1 of 15)	\$21,837	\$9,499	\$31,336	\$305,713
Academy, Streets, Biofilter	(2 of 15)	\$42,710	\$14,795	\$57,505	\$555,235
Community Centre Roof	(2 of 10)	\$8,000	\$1,598	\$9,598	\$64,000
Parking Meters/Arena Siding	(3 of 5)	\$3,080	\$181	\$3,261	\$6,160
Boat Launch, Old Fire Hall Roof, Sewer Brook./Lincoln	(3 of 15)	\$77,730	\$24,368	\$102,098	\$676,990
Cat Backhoe	(4 of 10)	\$8,000	\$1,498	\$9,498	\$48,000
Lun Academy/Trackless/CC Furnace/Street paving	(4 of 10)	\$44,520	\$8,498	\$53,018	\$267,120
Lun Academy/Pave Hebb & Hopson	(4 of 10)	\$33,270	\$4,839	\$38,109	\$199,620
Library Design/Parking Meters	(5 of 5)	\$5,640	\$52	\$5,692	\$0
Aerial Ladder Fire Truck	(5 of 10)	\$44,889	\$6,300	\$51,189	\$224,442
Lun Academy/Paving Starr and Wolff	(6 of 10)	\$17,900	\$2,278	\$20,178	\$71,600
Victoria Road Paving	(8 of 10)	\$11,900	\$913	\$12,813	\$23,800
Fire Truck/Tannery Rd Swr/Streets	(9 of 10)	\$57,200	\$3,524	\$60,724	\$57,200
Accessibility/Hebb St/Arena	(10 of 10)	\$30,800	\$1,123	\$31,923	\$0
Est. Temporary Borrowing*					
TOTAL DEBT CHARGES		\$435,349	\$88,634	\$523,983	\$2,813,107

“*” – a temporary borrowing is for interim funding of the prior year’s capital expenditures until debentures from Municipal Finance are secured.

2. Transfers to/from Reserves

Next municipal elections to be held in October 2024. In the years between elections a transfer to the operating reserve is established to offset the financial impact of the municipal elections in the year they occur. No amount included in fiscal 21-22.

As part of the sewer rate structure an annual reserve transfer is included.

Deed Transfer Tax rate to be increased to 1.5%. Revenue to be allocated 1% to Capital Reserve and 0.5% to General Operations.

Site Monitoring reserve is now depleted and any costs will be included in the general tax rate.

No reserve transfer for the future capital costs for the Lunenburg Academy has been budgeted this year.

\$20,000 has been included as a transfer to Capital Reserve for the future purchase of Public Works Equipment.

In June 2019 Council established an ice resurfacer surcharge of \$4/hour for all arena ice time rates.

The following are the **projected** Capital Reserve Balances for the fiscal year ending March 31, 2021:

Solid Waste Closure	\$2,827
Other Equipment	436,820
Ice Resurfacer Reserve	2,085
Public Works Equipment	74,272
Fire Equipment	74,218
Federal/Provincial Gas Tax Funds	41,919
Provincial Capital Funds	25,795
Deed Transfer Tax	<u>407,673</u>
Total	\$1,065,609

The following are the **projected** Operating Reserve Balances for the fiscal year ending March 31, 2021:

Election Expenses	\$0
Salt Reserve	49,000
Fire Personal Protective Equipment	8,276
Sewer Reserves	162,995
Streets & Other	5,103
Recreation	56,468
LAFF	13,193
Pro Kids	22,768
Region 6 Diversion Special Projects	2,412
COVID-19 Safe Restart	115,000
Operating Surplus Reserve	<u>173,357</u>
Total	\$608,572

3. Capital Expenditures from Operating Revenue

This is an annual allocation budgeted from general revenues to fund capital asset purchases. **There is currently no amount included in the 2021/22 budget for this amount.**

4. #01-2-84-7700 Appropriation to District School Board

The School Board rate is calculated based on 2021/22 rate of 30.48¢/\$100 of uniform assessment.

	2018/19	2019/20	2020/21	2021/22
Uniform Assessment	\$264,597,830	\$270,039,287	279,311,517	\$290,674,795
Rate on UA	30.48¢	30.48¢	30.48¢	30.48¢
Rate on Taxable Assessment	29.70¢	29.30¢	29.06¢	29.55¢
Total Cost	\$806,494	\$823,080	\$851,342	\$885,977

CEMETERY BUDGET							
	ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2020/21 PROJECTIONS	2019/20 ACTUAL
			<u>OPERATING REVENUE</u>				
2,100	04-1-95-0010	1	SALE OF LOTS	\$ 3,700	\$ 1,600	\$ 3,300	\$ 2,955
6,000	04-1-95-0020	1	BURIALS	28,300	22,300	18,000	20,840
(500)	04-1-95-0030		BASES, ETC. - HEAD STONES	500	1,000	-	-
-	04-1-95-0040	2	INTEREST ON CEMETERY TRUSTS	6,000	6,000	6,000	7,007
(18,900)	04-1-95-0060	3	APPROPRIATION FROM TOWN	21,800	40,700	40,000	44,265
			TOTAL REVENUE	\$ 60,300	\$ 71,600	\$ 67,300	\$ 75,067
			<u>OPERATING EXPENDITURES</u>				
-	04-2-95-0020	4	LABOUR	20,000	20,000	20,000	29,246
-	04-2-95-0030	5	WORKERS COMPENSATION	500	500	500	679
-	04-2-95-0040	6	EMPLOYMENT BENEFITS/EAP	4,000	4,000	4,000	6,434
-	04-2-95-0045	7	CLOTHING	-	-	-	283
-	04-2-95-0050	7	OTHER BENEFITS (HOLIDAY, LONG SERVICE, RETIREMENT	-	-	-	2,707
(18,300)	04-2-95-0055	8	MOWING CONTRACT	12,000	30,300	30,300	20,857
-	04-2-95-0060		TRAINING COURSES	-	-	-	121
-	04-2-95-0080	9	WATER	400	400	300	365
100	04-2-95-0090		ELECTRICITY	1,000	900	900	871
100	04-2-95-0100		INSURANCE	1,000	900	900	909
500	04-2-95-0110	10	SUPPLIES	5,000	4,500	4,500	3,101
(200)	04-2-95-0115		AUDIT FEES	900	1,100	900	1,183
1,500	04-2-95-0120	11	EQUIPMENT/BUILDING-MAINT. & REPAIRS	4,500	3,000	3,000	4,573
1,000	04-2-95-0130	12	FLOWERS AND TREES	1,000	-	-	-
-	04-2-95-0145	13	MONUMENT MAINTENANCE (LABOUR & SUPPLIES)	4,000	4,000	2,000	3,738
4,000	04-2-95-0155	14	ROAD MAINTENANCE (GRAVEL & DRAINAGE)	6,000	2,000	-	-
-	04-2-95-0165		PROVISION - UNCOLLECTIBLE ACCOUNTS	-	-	-	-
			TOTAL EXPENDITURES	\$ 60,300	\$ 71,600	\$ 67,300	\$ 75,067
			Budget Change	\$ (11,300)			
				-15.8%			

NOTES TO CEMETERY BUDGET

All salaries and wages for all departments have been adjusted in fiscal 2021/22 by 0.3%, NS-CPI for 2020. This increase will be effective November 1, 2021. In fiscal 2020/21 the staff wage 1.6% NS-CPI adjustment was removed due to the fiscal constraints of the COVID-19 pandemic.

1. #04-1-95-0010/#04-1-95-0020

The Cemetery rates for 2019/20 were adjusted based on a province wide rate comparison and as approved by Council on June 25, 2019. Since then the rates have been adjusted annually by the previous year's NS-CPI. The 2021-22 rates have been adjusted to incorporate more of the Cemetery's operating costs. The new rates will be effective July 1, 2021.

Sale of Lots	2021/22 Rates		
	Lot Price	Perpetual Care Charge	Total Cost of Lot
1 Cremation Lot	\$272	\$376	\$648
1 Grave Lot	\$544	\$672	\$1,216
2 Grave Lot	\$1,032	\$1,336	\$2,368
Mausoleum	\$832	\$1,080	\$1,912

Burials	2021/22 Rates
Ashes (Cremation) – Resident*	\$592
Ashes (Cremation) – Non-resident	\$1,176
Infant or Child	\$592
Traditional – Resident*	\$1,312
Traditional - Non-resident	\$2,608

* A resident is a person who resides in Lunenburg at the time of death or was born in Lunenburg residing in a Home for Special Care elsewhere, or resided in Lunenburg for 50% of their life.

2. #04-1-95-0040 Perpetual Care Fund

As of January 31, 2021 the Perpetual Care Reserve had a balance of \$232,600. Which includes an inter-departmental capital loan balance of \$178,580.

Town General (Capital Funding)	\$4,200
Interest earned on Bank balances (estimate)	1,800
Total Interest Earned	\$6,000

Analysis of Perpetual Care Fund

	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Budget 200/21</u>	<u>Budget 2021/22</u>
Perpetual Care Fund	\$211,338	\$216,088	\$226,415	\$228,025	\$227,985	\$232,600
Interest Earned	\$4,500	\$5,200	\$7,424	\$7,007	\$6,000	\$6,000

3. #04-1-95-0060 Appropriation from Town

This is the budgeted grant required from the Town.

4. #04-2-95-0020 Labour

This budgeted amount reflects the estimated costs for Public Works staff to complete maintenance, aside from mowing, at the Cemetery. This estimated labour amount also reflects estimated time for burials.

5. #04-2-95-0030 Workers Compensation

Based on the Town's current rate and allocated labour.

6. #04-2-95-0040 Employment Benefits/EAP

Based on an allocation of benefits in relation to the Public Works labour required at the Cemetery.

7. #04-2-95-0045 Clothing and #04-2-95-0050 Other Benefits-Holiday/Long Service Awards/Retirement Awards

Now included as part of the Transportation budget.

8. #04-2-95-0055 Mowing Contract

Mowing of the Cemetery is now completed through an annual contract.

9. #04-2-95-0080 Water

Estimate based on approved rates.

10. #04-2-95-0110 Supplies Include:

Cemetery Markers	\$1,000
Topsoil	2,400
Lawn Care Products	600
Class A gravel	500
Chains, lifting straps, gas cans, rakes, shovels, etc.	500
	<u>\$5,000</u>

11. #04-2-95-0120 Equipment/Building-Maintenance & Repairs

Miscellaneous Parts/Repairs	\$3,000
Gasoline/Fuel for Equipment	500
Building Maintenance	1,000
	<u>\$4,500</u>

Increase in budget required for maintenance due to age of equipment.

12. #04-2-95-0130 Flowers and Trees

Four (4) trees were recently lost at the cemetery, this budget is to purchase replacement plantings.

13. #04-2-95-0145 Monument Maintenance

This budget item began in 2010/11 for the maintenance of monuments that fall over during the winter months.

14. #04-2-95-0155 Road Maintenance

To refurbish the roads to ensure that they continue to be passable for vehicular traffic. This requires more effort and financial resources. Work was not carried out in 2020/21 due to COVID and other anticipated cemetery repairs.

Municipality of the District of Lunenburg
Minutes of a Meeting of the REMO Advisory Committee
Via Tele/Video Conference
Monday, March 15, 2021 – 1:30 p.m.

Attendance:

Municipality of the District of Chester

Warden Allen Webber
Deputy Warden Floyd Shatford, Vice-Chair
Tara Maguire, Deputy Chief Administrative Officer

Municipality of the District of Lunenburg

Mayor Carolyn Bolivar-Getson
Deputy Mayor Martin Bell
Councillor Michelle Greek
Alex Dumaresq, Deputy Chief Administrative Officer
Rachel Hiltz, AEC

Town of Bridgewater

Mayor David Mitchell
Councillor Wayne Thorburne
Tammy Crowder, Chief Administrative Officer

Town of Lunenburg

Mayor Matt Risser
Bea Renton, Chief Administrative Officer
Paul Bracken, Facilities Superintendent

Town of Mahone Bay

Mayor David Devenne, Chair
Councillor Richard Nowe
Councillor Penny Carver
Dylan Heide, Chief Administrative Officer

Regrets

Dan McDougall, Chief Administrative Officer, Municipality of the District of Chester
Tom MacEwan, Chief Administrative Officer, Municipality of the District of Lunenburg
Chris Kennedy, Fire Services Coordinator, Municipality of the District of Lunenburg
Deputy Mayor Andrew Tanner, Town of Bridgewater
Deputy Mayor, Peter Mosher, Town of Lunenburg
Councillor Susan Sanford, Town of Lunenburg

NS EMO

Rhonda Matthews, Emergency Management Preparedness Officer

Staff

Angela Henhoeffler, REMO Coordinator
Joanne Powers, Executive Assistant

1. CALL TO ORDER

Mayor Devenne called the meeting to order at 1:30 p.m.

2. APPROVAL OF AGENDA – ADDED ITEMS

Moved by Mayor Bolivar-Getson, seconded by Warden Webber that the Agenda be approved as circulated. Motion carried.

3. APPROVAL OF MINUTES – January 18, 2021

Moved by Councillor Nowe, seconded by Councillor Thorburne that the Minutes of January 18, 2021 REMO Advisory Committee meeting be approved as circulated. Motion carried.

4. BUSINESS ARISING FROM MINUTES**4.1 Universal Signage for Comfort Centres**

At the Committee's last meeting, it was suggested that universal signage be considered for Comfort Centres. It was felt that the example provided was not suitable because it contained too much information. Ms. Henhoeffler noted that a new draft would be prepared and presented at the next meeting.

4.2 2021-2022 REMO Budget Approvals from Municipal Units

Ms. Henhoeffler reported that, to-date, two municipal units, Town of Mahone Bay and Municipality of the District of Lunenburg, have passed the 2021-2022 REMO budget.

5. NEW BUSINESS**5.1 Emergency Management Municipal Evaluation**

Ms. Henhoeffler explained that Nova Scotia Emergency Management Office (NS EMO) created a municipal evaluation self-assessment to evaluate the regional emergency management programs; and, even though in previous years it was to be completed every two or four years, in 2020, it returned to being reviewed annually. The assessment consists of three levels: Essential Plan, Enhanced Plan, and Comprehensive Plan. To obtain 100% in the Essential Plan, the municipal by-laws require updating, and records must show the Town of Lunenburg having joined in 2017. The Emergency Management Plan is also outdated and requires updating and approval.

5.2 Critical Infrastructure

Ms. Henhoeffler reported that following Hurricane Dorian, it was noted that there were some gaps in critical infrastructure. It was decided that Ms. Henhoeffler would work with all units to

identify their critical infrastructure, prioritize it by the unit and among the five units within REMO. The information would be held in the Emergency Coordination Centre (ECC) and shared with NS EMO and Nova Scotia Power if power related.

Ms. Henhoeffler reported that MODL Fire & Emergency Services Committee asked their Council to contact Nova Scotia Power, Bell, and Eastlink with regard to critical infrastructure and past restoration times. Ms. Henhoeffler and MODL met with Nova Scotia Power and they are working towards getting most of the critical infrastructure on their priority list.

Ms. Henhoeffler worked with all five units and prioritized what was critical infrastructure from Nova Scotia Powers' perspective. The meter numbers are being gathered to be fed into their system. Contact was made with both Bell and Eastlink and Ms. Henhoeffler is waiting to here back with local contact information.

6. NS EMO UPDATES

Ms. Matthews advised there was no update from the Province. She noted the Province is working to improve the training exercise plan across the Province. A provincial calendar has been created and all municipal units will be able to participate either in a PCC exercise or an organized individual exercise per municipal unit. Available courses are listed on the calendar which would provide staff and REMO members with a better understanding of how to participate in an emergency response.

7. REMO COORDINATOR UPDATES

Ms. Henhoeffler reported the following:

1. Working through critical infrastructure – gathering information from municipal units and will share with NS Power as information is gathered
2. Comfort Centre Policy has been approved and now working with Assistant Emergency Coordinators (AECs) and Comfort Centres to get Site Profiles and Memorandum of Understandings (MOUs) signed
3. Working on an Evacuation Plan for REMO. As well, Big Tancook Island has followed up on their evacuation plan from a past exercise
4. By-laws will be presented to CAO's and then back to the Advisory Committee
5. Continue having training and exercises with the AECs and CAOs
6. Working on Emergency Plan

8. ADDED ITEMS

9. NEXT MEETING – Monday, May 17, 2021 - 1:30 p.m.

10. ADJOURNMENT

There being no further business at 1:50 p.m., it was moved by Deputy Mayor Bell, seconded Councillor Nowe that the meeting adjourn. Motion carried.



Quarterly Police Report
Town of Lunenburg
January to March 2021

1. LUNENBURG DISTRICT STAFF

- 1 Staff Sergeant
- 2 Sergeants
- 7 Corporals
- 33 Constables
- 1 Reserve Constable
- 7 Administrative Staff
- Crime Analyst (Covers numerous areas including Lunenburg District)
- Senior Safety Coordinator (Jointly Managed with BPS)

2. SOUTHEAST TRAFFIC SERVICES

- Six member provincial unit working out of Lunenburg District (Chester Office)
- Dedicated traffic enforcement throughout Lunenburg and Queens Counties.

3. LUNENBURG DISTRICT FLEET

- (15) Patrol Cars
- (3) Patrol SUVs
- (5) Unmarked Police Vehicles
- (1) Police Boat
- (1) 4 Seat UTV (Side x Side)
- (4) Patrol Bicycles

4. DISTRICT FACILITIES

- Chester Detachment
- Lilydale Detachment
- Cookville Detachment
- New Germany Community Office (Closed)
- Mahone Bay Community Office (Closed)

5. GENERAL INVESTIGATION SECTION (Lunenburg County)

6. SCHOOL SAFETY RESOURCE OFFICERS (Lunenburg County)

Corporal Dan Smith is responsible to manage the Lunenburg Town office and the school safety resource officer program.

The SSROs are working with local schools and, as before, delivering programs concerning a range of topics including cyber bullying, and other social media topics. They continue to face some restrictions due to the Covid virus however are attending receptive schools and providing relevant materials where they can.

7. COMMUNITY POLICING VICTIMS SERVICES OFFICER (Lunenburg County)

Constable Sonia Upshaw is currently assigned to the “H” Division emergency operations centre (DEOC) where she assists the with the coordination of quarantine monitoring and compliance within the province. We expect Constable Upshaw to return to the Lunenburg CPVS position once a replacement has been identified in the DEOC.

8. CALLS FOR SERVICE

Between January 1st 2021 and March 31st, 2021, Lunenburg District had received 2314 calls for service which included Criminal Code, Controlled Drugs and Substance Act, and Provincial Act Investigations.

During the same quarter in 2019 Lunenburg District had a total of 2255 calls for service.

9. SIGNIFICANT / NOTEWORTHY

Some significant and noteworthy items this past quarter include the following:

District Resources

- Sergeant Brent Johnston is the new Operations Sergeant working out of the Chester Office. He replaces Dave Ferguson who was promoted to Staff Sergeant and is now the District Commander for the West Hants RCMP in Windsor, Nova Scotia.
- Corporal John Landry retired in January following his service with the RCMP.
- Corporal Dan Smith accepted a position as the new NCO/ic of the Lunenburg Detachment. His role includes the Community Policing Program and the School Safety Resource Officer. His role also includes being the RCMP representative to the Towns of Lunenburg and Mahone Bay.

Calls for Service

The attached chart gives a breakdown of the calls for service in this quarter. Some

notable calls:

- On January 9th, Lunenburg members responded to an attempted break and enter at the Hubbards gas station. A 26-year-old male and 29-year-old male were subsequently arrested and charged with break and enter and mischief. These matters are currently before the court.
- On January 17th members responded to a disturbance at Conquerall Mills. The disturbance involved several people drinking. As the result of the investigation, a 34-year-old male, a 31-year-old male and a 37-year-old female were arrested. Charges included assault, assault causing bodily harm, assault with a weapon and mischief. All matters are currently before the court.
- On March 2nd, Lunenburg members responded to a complaint of unlawful confinement at Martin's River. A 15-year-old Queens County male was subsequently charged with a number of criminal offences including assault, uttering threat and forcible confinement. This matter is currently before the court.
- On February 1st, Lunenburg members assisted Family and Child Services with an investigation into Invitation to Sexual Touching involving a Middle LaHave youth. As the result of the investigation, a 33-year-old Italy Cross man has been charged with a related offence. The matter is currently before the court.
- On February 14th, Lunenburg members responded to a family dispute at Cookville restaurant. A 20-year-old Gold River female and a 20-year-old Gold River male were arrested for causing a disturbance. The female assaulted a police officer by punching kicking and spiting at the officer. She has been charged with causing a disturbance and resisting arrest. The male subject who assisted the female in her assault was also charged with causing a disturbance and resist arrest.
- On February 25th, Lunenburg members responded to a Break & Enter in progress in New Russell. The complainant reported arriving home to find a male and female running out of his house. The two drove off in a vehicle heading towards Windsor. Windsor RCMP were engaged and the male and female were arrested in Windsor. A 27-year-old male and a 28-year-old female have been charged with Break & Enter. These matters are currently before the court.
- On March 17th, Lunenburg members responded to a dangerous driving complaint at Bayport. The complainant reported that the driver of an all-terrain vehicle intentionally attempted to run into him. A 64-year-old Bayport male was subsequently arrested and charged with assault with a weapon (ATV). This matters are currently before the court.

- On March 8th, members responded to a complaint of threats of arson in Chester. A 39-year-old Hubley male was arrested and charged with uttering threats. This matter is currently before the court.
- On March 24th, Lunenburg members responded to a complaint of a suspicious male at a Wileville gas station. Subsequently, a 39-year-old male from Digby was arrested and found in possession of a significant amount of cocaine. This male was charged with possession of cocaine for the purpose of trafficking. This matter is currently before the court.
- On March 25th, Lunenburg members arrested a 46-year-old Lunenburg male in violation of a court release order. The subject was in possession of a quantity of cocaine and has been charged with possession of cocaine and breach of a court order. This matter is currently before the court.
- On March 30th, Lunenburg members responded to a head on collision traffic fatality in Gold River. The 68-year-old female Gold River driver of a west bound vehicle collided with an east bound vehicle. The driver of the west bound vehicle died as a result of the collision.
- On March 30th, Lunenburg members responded to a break and enter at a Lunenburg Inn. As the result of investigation, a 39-year-old male was arrested and charged with a number of criminal offences including break and enter, possession of property obtained by crime, mischief and fail to comply with a release order. This matter currently before the court.

The same subject was charged with break and enter into a residence in Bridgewater, a break and enter into a second Lunenburg Inn, and a break and enter into a fishing boat moored in Lunenburg. These matters are currently before the court.

- The commercial Elver Fishery is currently under way. This fishery is being monitored by Department of Fisheries. The RCMP role is to respond to calls for service as required – parking, trespassing, disturbances. To date, not issues have been encountered by the RCMP.

Other Calls for Service

- Lunenburg District members conducted 99 check stops in various locations throughout the county.

- False Alarms - 25
- Wellbeing Checks - 38
- Mental Health Calls – 83
- Sudden Death - 26
- Crime Prevention -84
- 911 calls - 72
- Assistance to GP - 29
- Lunenburg District members issued 197 Summary Offence Act tickets and 618 written warnings during vehicle stops this quarter. For the year running from April 1st 2020 to March 31st 2021, 748 Summary Offence Act tickets and 2040 written warnings were issued.
- Impaired Drivers -

10. STREET CRIME ENFORCEMENT UNIT & OTHER DRUG ACTIVITIES

Unit Quarterly Summary: (Success Stories)

SCEU investigated a suspected trafficker of cocaine in Lunenburg County. As a result of the investigation a Search Warrant was executed and two males and female are currently facing charges of Possession for the Purpose of Trafficking. Over a thousand dollars' worth of cocaine, drug paraphernalia and stolen property were seized.

SCEU investigated a suspected trafficker of cocaine in Lunenburg County. As a result of the investigation a Search Warrant was executed on a residence in Lunenburg. A substantial quantity of cocaine, methadone, mushroom, ketamine and hydromorphone was seized. A male is current facing 5 charges of possession for the purpose of trafficking and weapons offenses.

SCEU assisted with an investigation into a number of break and enters to businesses in Lunenburg. As a result of the investigation a search warrant was executed on a residence and a large quantity of stolen property was retrieved. A male is currently facing a number of charges relating to break and enter, possession of stolen property and drug offenses.

SCEU's stats for the quarter are:

- 6 Criminal Code Search Warrants Executed
- 1 Search Warrant Executed – Other Statutes
- 3 Targeted Vehicle Stops/Search Executed
- 5 Individuals Charged

- **\$9000.00** Value of Property Seized/Recovered
- **\$4700.00** Value of Drugs Seized
- **\$600.00** Value of Offence Related Cash Seized

11. SOUTHEAST TRAFFIC SERVICES STATS

These below statistics are in addition to the “Road Safety” work conducted by Lunenburg County District members. Currently the unit is staffed with 3 Southeast Traffic Services Unit Members.

- 602 Summary Offence Tickets
- 144 Written Warnings
- 6 Checkpoints

For the year running from April 1st 2020 to March 31st 2021, 1142 Summary Offence Act tickets and 313 written warnings were issued between Lunenburg and Yarmouth.

12. TOWN OF LUNENBURG

During the First Quarter of 2021 184 occurrences were generated in the Town of Lunenburg. This includes all matters reported to the police, self-generated occurrences by the RCMP, and all traffic statistics occurring within the Town.

The following occurrences were all related to the same individual:

- **2021416996** - On March 30th, 2021 Lunenburg Detachment members received a report of a Break & Enter at the Mariner King Inn. Forced entry was made and property was damaged inside.
- **2021416217** – On March 30th, 2021 Lunenburg Detachment members received a report that a suspicious male was found on a vessel docked at the wharf on Bluenose Ave. The male appeared to have entered the boat and took some items when he was confronted by a crew member. The male then fled.
- **2021417801** – On March 30th, 2021 the owners of the Boscawen Inn reported a theft of a credit card machine from inside the Inn that occurred sometime overnight.
- **2021420521** – On March 30th, 2021 a Lunenburg resident reported a suspicious male was in the backyard of a property at approximately 9:45 p.m. The male fled into a tree line when confronted by a resident.

As a result of an investigation that included the South Shore Street Crime Enforcement Unit, the Lunenburg District General Investigations Section and members of the Lunenburg RCMP Detachment a 39-year-old male was arrested and charged with numerous offences. These matters remain before the Court.

Also of Interest:

- **2021236032** – On February 22nd, 2021 staff from a local Inn contacted the RCMP to report 3 guests had arrived the previous day from New Brunswick. The following day they checked out and appeared to have no plans to self-isolate. RCMP officers immediately patrolled the area and located the vehicle as well as the three subject individuals. All three occupants were charged under s. 71 of the *Health Protection Act* for failing to self-isolate.
- **2021251863** – On February 25th, 2021 a vehicle at the Lunenburg Irving drove into the glass side of the building causing damage. RCMP attended and determined the incident was accidental. There was no indication of impairment and no one inside the store was hurt.
- **2021394421** – On March 25th, 2021 a female entered the NSLC and stole two bottles of alcohol. The RCMP initiated an investigation and a 33-year-old female was identified. She was later located and charged with Theft Under \$5000 under s. 334(b) of the *Criminal Code*. She is set to appear in Bridgewater Provincial Court at a later date.
- During the first quarter Lunenburg Detachment Members responded to 32 files related to the *Quarantine Act* or *Health Protection Act*. The majority of these files included in-person checks to individuals required to self-isolate after entering Canada from abroad. Currently, when travelers enter Canada they are required to register with CBSA and provide an isolation address. During the quarantine period a file is generated with the local police of jurisdiction to monitor self-isolation compliance.
- In Lunenburg Town, 10 Summary Offence Tickets and 27 Written Warnings were issued to motorists. There were various offences captured which included speeding, suspended driving and one offence related to the use of a cellular phone.
- There were also 8 High Visibility Checkpoints conducted in the Town of Lunenburg during the first quarter checking motorists for Impaired Driving as well as Inspection, Licensing, and Motor Vehicle Safety compliance.

Respectfully submitted,

Corporal Dan Smith
RCMP Lunenburg County District

Approved by,

Paul COUGHLIN, S/Sgt.
District Commander
RCMP Lunenburg County District



RCMP-GRC

ROYAL CANADIAN MOUNTED POLICE • GENDARMERIE ROYALE DU CANADA

Town of Lunenburg Q1 Report

Cpl. Dan Smith

**“H” Division RCMP
NCO/ic Lunenburg Detachment**



Royal Canadian Mounted Police Gendarmerie royale du Canada

Canada 

LUNENBURG DISTRICT STAFF

- 1 Staff Sergeant
- 2 Sergeants
- 7 Corporals
- 33 Constables
- 1 Reserve Constable
- 7 Administrative Staff
- Crime Analyst (Covers numerous areas including Lunenburg District)
- Senior Safety Coordinator (Jointly Managed with BPS)
- Additional Resources on Request – MCU, FIS, ICE AIR SERVICES, CRITICAL INCIDENT PROGRAM



SOUTHEAST TRAFFIC SERVICES

- Six member Provincial Unit working out of Lunenburg District (Chester Office)
- Dedicated traffic enforcement throughout Lunenburg and Queens Counties.

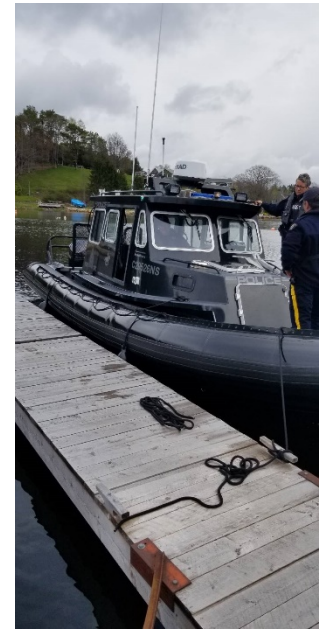
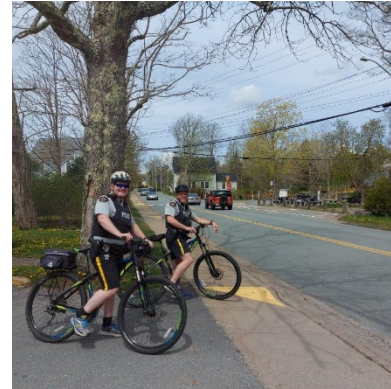
These below statistics are in addition to the “Road Safety” work conducted by Lunenburg County District members.

- 602 Summary Offence Tickets
- 144 Written Warnings
- 6 Checkpoints



LUNENBURG DISTRICT FLEET

- (15) Patrol Cars
- (3) Patrol SUVs
- (5) Unmarked Police Vehicles
- (1) Police Boat
- (1) 4 Seat UTV (Side x Side)
- (4) Patrol Bicycles



Lunenburg District Facilities



- Bridgewater Detachment
- Lunenburg Detachment
- Chester Detachment



S/Sgt. Paul Coughlin
District Commander



Lunenburg NS

Telephone: 902-634-8674

Fax: 902-634-4311

Hours of Operation

Monday, Wednesday & Friday

8:30 am to 4 pm

Fingerprints

By appointment only

Services available

- Criminal records check
- Fingerprints
- General information
- Non emergency complaints
- Outside detachment emergency phone
- Report a crime
- Vulnerable sector check



Royal Canadian Mounted Police Gendarmerie royale du Canada

Canada 

District Resources



GENERAL INVESTIGATION SECTION (Lunenburg County)

- Cst. Alexander Tucker is Lunenburg District's GIS Investigator. His role is to investigate resource intensive & more complicated criminal files. Eg. B&E Series
- Often paired with SCEU Lunenburg District benefits from a highly trained multi-member investigative team.

SCHOOL SAFETY RESOURCE OFFICER (Lunenburg County)

- The SSRO is working with local schools and, as before, delivering programs concerning a range of topics including cyber bullying, and other social media topics. They continue to face some restrictions due to the Covid virus however are attending receptive schools and providing relevant materials where they can.

COMMUNITY POLICING SERVICES OFFICER (Lunenburg County)

- Cst. Sonia Upshaw is located in the Chester Detachment and is a Community Policing/Programs Officer. With the current pandemic she is assigned to the "H" Division Emergency Operations Centre (DEOC) where she assists with the coordination of Quarantine Monitoring and Compliance within the Province. We expect Constable Upshaw to return to the Lunenburg CPVS position once a replacement has been identified in the DEOC.
- Cst. Tim Lynch is located in the Lunenburg Office and is also responsible for Community Policing Responses in Lunenburg County including the Bike Program, Boat Program, Senior Safety, Liaison with other agencies (DNR/DFO) and Schools.





Q1 Lunenburg District Calls for Service

- Between January 1st & March 31st, 2021, Lunenburg District had received **2314 Calls for Service** which included Criminal Code, Controlled Drugs and Substance Act, and Provincial Act Investigations.
- Check Stops – 99 - Various Locations throughout the County
- False Alarms - 25
- Wellbeing Checks - 38
- Mental Health Calls – 83 (80 in Q1 2020)
- Sudden Death - 26
- Crime Prevention -84
- 911 calls - 72
- Assistance to GP - 29

- In Q1 Lunenburg District members issued **197 Summary Offence Tickets** and **618 Written Warnings** during vehicle stops this quarter.

- Last Fiscal Year (April 1st 2020 to March 31st 2021) **748 Summary Offence Tickets** and **2040 Written Warnings** were issued.



Street Crime Enforcement Unit

- **SCEU is a 3 member plainclothes investigative team funded by the Department of Justice. On the South Shore the team is integrated with BPS – 2 RCMP & 1 BPS**
- **6 Criminal Code Warrants Executed**
- **1 Search Warrants Executed – Other Statutes**
- **3 Targeted Vehicle Stops/Search Executed**
- **5 Individuals Charged**
- **\$9000.00 Value Of Property Seized/Recovered**
- **\$4700.00 Value of Drugs Seized**
- **\$600.00 Value of Offence Related Cash Seized**



Town of Lunenburg



During the First Quarter of 2021 184 occurrences were generated in the Town of Lunenburg.

Notable occurrences:

- **2021416996** - On March 30th, 2021 Lunenburg Detachment members received a report of a Break & Enter at a Lunenburg Inn. Forced entry was made and property was damaged inside.
- **2021416217** – On March 30th, 2021 Lunenburg Detachment members received a report that a suspicious male was found on a vessel docked at the wharf on Bluenose Ave. The male appeared to have entered the boat and took some items when he was confronted by a crew member. The male then fled.
- **2021417801** – On March 30th, 2021 the owners of another Lunenburg Inn reported a theft of a credit card machine from inside the Inn that occurred sometime overnight. Other items were stolen as well.
- **2021420521** – On March 30th, 2021 a Lunenburg resident reported a suspicious male was in the backyard of a property at approximately 9:45 p.m. The male fled into a tree line when confronted by a resident.
- **RESULT:** As a result of an investigation that included the South Shore Street Crime Enforcement Unit, the Lunenburg District General Investigations Section and members of the Lunenburg RCMP Detachment a 39-year-old male was arrested and charged with numerous offences. These matters remain before the Court.



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Covid-19 Enforcement



- **2021236032** – On February 22nd, 2021 staff from a local Inn contacted the RCMP to report 3 guests had arrived the previous day from New Brunswick. The following day they checked out and appeared to have no plans to self-isolate. RCMP officers immediately patrolled the area and located the vehicle as well as the three subject individuals. All three occupants were charged under s. 71 of the Health Protection Act for Failing to Self-Isolate.
- During the first quarter Lunenburg Detachment Members responded to 32 files related to the Quarantine Act or Health Protection Act.
 - The majority of these files included in-person checks to individuals required to self-isolate after entering Canada from abroad.
 - Currently, when travelers enter Canada they are required to register with CBSA and provide an isolation address. During the quarantine period a file is generated with the local police of jurisdiction to monitor self-isolation compliance.
 - No violations of local isolation requirements have been found.



Other Notable Calls



- **2021251863** – On February 25th, 2021 a vehicle at the Lunenburg Irving drove into the glass side of the building causing damage. RCMP attended and determined the incident was accidental. There was no indication of impairment and no one inside the store was hurt.
- **2021394421** – On March 25th, 2021 a female entered the NSLC and stole two bottles of alcohol. The RCMP initiated an investigation and a 33-year-old female was identified. She was later located and charged with Theft Under \$5000 under s. 334(b) of the Criminal Code. She is set to appear in Bridgewater Provincial Court at a later date.
- In Lunenburg Town, 10 Summary Offence Tickets and 27 Written Warnings were issued to motorists. There were various offences captured which included speeding, suspended driving and one offence related to the use of a cellular phone.
- There were also 8 High Visibility Checkpoints conducted in the Town of Lunenburg during the first quarter checking motorists for Impaired Driving as well as Inspection, Licensing, and Motor Vehicle Safety compliance.



MEMORANDUM

TO: TOWN COUNCIL

FROM: LISA DAGLEY, FINANCE DIRECTOR

DATE: MAY 13, 2021

RE: INCREASE OF DEED TRANSFER TAX RATE

1. FACTS

During 21-22 budget discussions Council has indicated that they wish to increase the Deed Transfer Tax Rate from 1.0% to 1.5% and that the additional revenue that will be generated be allocated annually to the Town's Operating Budget.

2. ISSUES AND OPTIONS ANALYSIS

Deed Transfer Taxes (By-Law #60) are currently established at the rate of 1.0% and are restricted to capital expenditures. A By-Law change is required to increase the rate and the allocation on the revenue.

The proposed revised By-Law is attached (Schedule 1).

3. FINANCIAL IMPACT

Deed Transfer Actuals for the past five fiscal years.

16-17	\$144,406
17-18	\$194,128
18-19	\$223,474
19-20	\$188,531
20-21	\$264,441

The budget estimate for the 0.5% revenue in the 21-22 Operating Budget is \$80,000. To generate the projected income will require \$5.3M in house sales in the period of time after the bylaw change and before our March 31, 2022 fiscal year end.

4. **STRATEGIC PLAN RELEVANCE**

Governance: Direction to enhance internal and external relations through policies, procedures and resources.

5. **RECOMMENDATION AND DRAFT MOTION**

That the Deed Transfer Tax Rate be increased to 1.5% and that 0.5% of the rate be used as Town operating revenue,

Draft Motion:

Moved and Seconded to approve increasing Deed Transfer Tax to 1.5%. and update By-law #60 as noted in Schedule 1 and hereby give notice of motion of same with first reading of the proposed Bylaw change to be given at the June 8, 2021, Council meeting.

Attachments - 2

Acknowledged only by:

Bea Renton
CAO

TOWN OF LUNENBURG**BY-LAW #60.****RESPECTING DEED TRANSFER TAX**

BE IT ENACTED by the Council of the Town of Lunenburg under the authority of **Part V-Deed Transfers** Section 102 (1) and (2) of the Municipal Government Act as follows:

Short Title

1. This By-Law shall be known as By-Law #60. and may be cited as the Deed Transfer Tax By-Law.

Definitions

2. (1) A Deed Transfer Tax applies in the Town of Lunenburg.
- (2) The rate of the Deed Transfer Tax shall be one **and one half** percent (1.5%) of the value of the property transferred.

Collection

3. The Registrar of Deeds shall be the agent and collector of the Deed Transfer Tax for the Town of Lunenburg in accordance with an Agreement to that effect between the Town of Lunenburg and the Minister of Service Nova Scotia and Municipal Relations.

Revenue Distribution

4. The net proceeds from this Deed Transfer Tax, after deducting from the gross proceeds the cost of administration and collection of this tax by the Town, shall be utilized for: **a) one percent (1%) applied to** capital expenditures of the Town other than equipment purchases. Permitted capital expenditures shall include, but not be limited to, capital expenditures on streets, sidewalks, sewers, land development for housing and other infrastructure expenditures- **and b) one half of a percent (0.5%) shall be applied to Town general revenues.**

Date

Bea Renton,
Town Manager/Clerk

I, Bea Renton, Town Manager/Clerk for the Town of Lunenburg, do certify that the foregoing is a true and current copy of the Deed Transfer Tax By-law #60 of the Town of Lunenburg, duly passed by the Lunenburg Town Council on March 27, 2003, with first reading having been given on February 27, 2003, second and

third/final readings on March 27, 2003, with an effective date of April 9, 2003 when published in the local newspaper.

Bylawapproved/60 Deed Transfer.wpd

Municipal Deed Transfer Tax Rates

The following Municipal Deed Transfer Tax Rates are set by each Municipality and are updated when we are advised by the Municipalities of any rate change. The list of rates is as current as possible; however, rate changes are at the direction of the municipalities and may not be reported to SNS. You are advised to check with the Municipality to confirm the most recent rate prior to conducting a transaction.

Municipal Deed Transfer Tax Rates			
County	Municipality	Rate	Payable at LRO
Cape Breton	Cape Breton Regional Municipality	1.5%	Sydney
Halifax	Halifax Regional Municipality	1.5%	Halifax
Queens	Region of Queens Municipality	1.0%	Bridgewater
Hants	West Hants Regional Municipality	1.5%	Lawrencetown
Kings	Municipality of the County of Kings	-	-
Digby	Municipality of the District of Clare	0.5%	Lawrencetown
Antigonish	Municipality of the County of Antigonish	1.0%	Amherst
Colchester	Municipality of the County of Colchester	1.0%	Amherst
Pictou	Municipality of the County of Pictou	1.0%	Amherst
Victoria	Municipality of the County of Victoria	1.0%	Sydney
Yarmouth	Municipality of the District of Argyle	1.0%	Bridgewater
Digby	Municipality of the District of Digby	1.0%	Lawrencetown
Guysborough	Municipality of the District of Guysborough	1.0%	Sydney
Yarmouth	Municipality of the District of Yarmouth	1.0%	Bridgewater
Lunenburg	Municipality of the District of Lunenburg	1.25%	Bridgewater
Guysborough	Municipality of the District of St. Mary's	1.25%	Sydney
Annapolis	Municipality of the County of Annapolis	1.5%	Lawrencetown
Cumberland	Municipality of the County of Cumberland	1.5%	Amherst
Inverness	Municipality of the County of Inverness	1.5%	Sydney
Richmond	Municipality of the County of Richmond	1.5%	Sydney
Shelburne	Municipality of the District of Barrington	1.5%	Bridgewater
Lunenburg	Municipality of the District of Chester	1.5%	Bridgewater
Hants	Municipality of the District of Hants East	1.5%	Lawrencetown
Shelburne	Municipality of the District of Shelburne	1.5%	Bridgewater
Kings	Town of Kentville	-	-
Guysborough	Town of Mulgrave	0.5%	Sydney
Kings	Town of Berwick	1.0%	Lawrencetown
Shelburne	Town of Clark's Harbour	1.0%	Bridgewater
Lunenburg	Town of Lunenburg	1.0%	Bridgewater
Pictou	Town of New Glasgow	1.0%	Amherst
Cumberland	Town of Oxford	1.0%	Amherst
Pictou	Town of Pictou	1.0%	Amherst
Pictou	Town of Stellarton	1.0%	Amherst
Colchester	Town of Stewiacke	1.0%	Amherst
Pictou	Town of Trenton	1.0%	Amherst
Colchester	Town of Truro	1.0%	Amherst
Pictou	Town of Westville	1.0%	Amherst
Yarmouth	Town of Yarmouth	1.0%	Bridgewater
Cumberland	Town of Amherst	1.25%	Amherst
Digby	Town of Digby	1.25%	Lawrencetown
Annapolis	Town of Annapolis Royal	1.5%	Lawrencetown
Antigonish	Town of Antigonish	1.5%	Amherst
Lunenburg	Town of Bridgewater	1.5%	Bridgewater
Shelburne	Town of Lockeport	1.5%	Bridgewater
Lunenburg	Town of Mahone Bay	1.5%	Bridgewater
Annapolis	Town of Middleton	1.5%	Lawrencetown
Inverness	Town of Port Hawkesbury	1.5%	Sydney
Shelburne	Town of Shelburne	1.5%	Bridgewater
Kings	Town of Wolfville	1.5%	Lawrencetown

Lunenburg County Summary

Lunenburg	Town of Lunenburg	1.0%	Bridgewater
Lunenburg	Municipality of the District of Lunenburg	1.25%	Bridgewater
Lunenburg	Municipality of the District of Chester	1.5%	Bridgewater
Lunenburg	Town of Bridgewater	1.5%	Bridgewater
Lunenburg	Town of Mahone Bay	1.5%	Bridgewater