

TOWN OF LUNENBURG COUNCIL MEETING MINUTES

TUESDAY, MAY 25, 2021 AT 6:00 P.M.

ZOOM VIRTUAL MEETING 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
Pat Burke, Q.C., Town Solicitor
Kelly Cunningham, Recreation Director
Lisa Dagley, CPA, CGA, Finance Director
John Heseltine, Senior Planner, Town Planning Consultant
Arthur MacDonald, Heritage Manager
Katie MacMillan, Business/Purchasing Coordinator
Dennis MacPherson, M. Eng., P. Eng., Town Engineer
Gary Mossman, Fire Hall Superintendent
Kathleen Rafuse, Accountant
Bea Renton, Chief Administrative Officer
Dawn Sutherland, Planning/Development Manager
Ian Tillard, P. Eng., Town Engineering Consultant

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 with the addition of consideration of a proposed additional public information meeting to be conducted by the Planning Advisory Committee regarding the proposed adoption of a new Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw. And further that the time to adjourn will be as required to complete the agenda. Motion carried.

4. May 11, 2021 Council Meeting Minutes

Motion: moved and seconded approval of the May 11, 2021 Council meeting minutes. Motion carried.

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

The Planning/Development Manager reviewed the process to date (**Schedule A**). She advised that there have been no written submissions received since the Planning Advisory Committee recommendation to Council about this matter.

There were no additional submissions from the applicants.

Public submissions were requested. It was explained that Zoom chat submissions will not be permitted henceforth as they are not monitored and the applicant and Council may be unaware of same during a meeting and unable to respond to same. If members of the public wish to make submissions they may use the raised hand function in Zoom and then they will be recognized to make a verbal submission to Council as part of the public hearing for inclusion in the Council meeting record. There were no public submissions.

The formal close of the public hearing was deferred to the conclusion of the other two public hearings.

b. Development Agreement Application for a Third Residential Dwelling Unit at 6 Victoria Road – Public Hearing

The Town's Planning Consultant, John Heseltine, summarized the application and Planning Advisory Committee recommendation regarding same for Council (**Schedule B**). There were no written public submissions since the Planning Advisory Committee made its presentation.

The Applicant's Planning Consultant, Erin Ferguson, presented her client's request for a Development Agreement (**Schedule C**).

The Mayor requested public submissions regarding this application. There were none.

Council asked questions of the Applicant about parking. There are two spaces now and the proposed third unit would have to secure off-site parking as needed.

c. Development Agreement Application for a Third Residential Dwelling Unit at 185 Pelham Street - Public Hearing

The Planning/Development Manager gave an overview of the application (**Schedule D**). She advised that there was one written submission that was just received from Susan Hewett which she read into the record (**Schedule E**).

Public submissions were requested and there were no further submissions.

The applicant David Brix advised that he is in attendance, but has no further submission to make.

Motion: moved and seconded to close the public hearings regarding these three planning applications. Motion carried.

- 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

Mr. Mercer made a presentation regarding his request (Schedule F).

It was agreed to defer Council consideration of this item to the next Council meeting on June 8.

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

Motion: moved and seconded second and final reading/approval of a 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*

Motion carried.

- b. Development Agreement Application for a Third Residential Dwelling Unit at 6 Victoria Road

Motion: moved and seconded the second and final reading of/approval to enter into a Development Agreement to add a third residential unit at 6 Victoria Road, PID 600557531. Motion carried.

- c. Development Agreement Application for a Third Residential Dwelling Unit at 185 Pelham Street

Motion: moved and seconded the second and final reading of/approval to enter into a Development Agreement to add a third residential unit at 185 Pelham Street, PID 60061704. Motion carried.

- a. Sarah Ensslin, P.Eng., CBCL Engineering, Wastewater Treatment Plant Building Condition, Outfall and Upgrades – Information Update Report and Presentation

Ms. Ensslin presented a project update for Council information (**Schedule G**). Their final report will be completed by July 31 for Council presentation.

b. Water Utility Rate Study and Possible Residential Installation and Commercial Meters Upgrade Proposal

As per Council's request, staff prepared a revised draft Council motion for approval which would allow for a rate study to be completed with two options – current metering arrangement and the potential inclusion of residential metering.

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. **Motion carried.**

It was noted that there are draft Operating budget monies to proceed with this study.

c. Proposed Fuels RFQ Award

Councillor Birtles declared an interest in the matter because of her employment and did not participate in the Council discussion or vote.

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. as per the supplementary staff report (Schedule H). **Motion carried.**

Councillor Birtles rejoined the meeting.

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

a. Anti-Racism Special Committee April 29 Meeting Minutes

These minutes were received for information.

b. Committee of the Whole May 18 Meeting Minutes - 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 I. **Motion carried.** Councillor Sanford voted in the negative.

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 carried.**

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

c. Lunenburg County REMO Advisory Committee March 15 Meeting Minutes

These minutes were received for information.

9. New Business

a. Cpl. Dan Smith, RCMP, First Quarterly Report 2021

Cpl. Dan Smith described the RCMP's policing structure in Lunenburg and area (Schedule J). In response to Council questions he also spoke of COVID-19 pandemic Provincial Health Order enforcement and diversity and inclusion initiatives.

b. Deed Transfer Tax Bylaw Draft Amendment

The Finance Director summarized the staff report for Council consideration (Schedule K).

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

c. Proposed Additional Planning Advisory Committee Public Information Meeting regarding the Revised Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw

The Planning/Development Manager recommended holding a second public information meeting that could be held on June 2, 2021 to supplement the public information meeting being held tomorrow on May 26. The estimated cost is \$3000 for additional planning consulting fees.

Motion: moved and seconded that a second public information meeting be held on June 2 by the Planning Advisory Committee regarding the proposed adoption of a new Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw at an approximate cost of \$3000 for additional planning consultant fees. 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 –

- 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

Motion carried.

7:42 p.m. - Council recessed and met in camera.

11. Resumption of Council meeting in public session

The public portion of the meeting resumed at 8:23 p.m.

There were no Council in camera recommendations to report.

12. Adjournment

The meeting was adjourned at 8:24 p.m. by the Mayor.

Bea Renton, CAO

TOWN COUNCIL
PUBLIC HEARING- 200, 268, 272 MONTAGUE ST
EXISTING USES IN THE MARINE INDUSTRIAL (MI) ZONE
25 MAY 2021, VIA ZOOM.





- Advert published in Progress Bulletin twice - May 5th and 12th .
- Neighbour notification letters



TOWN OF LUNENBURG PUBLIC HEARING

Date/Time: **Tuesday, May 25, 2021 at 6:00 p.m.**

Location: Zoom Webinar (allows for two-way interaction): <https://zoom.us/j/99411016102>

On April 27, 2021 Lunenburg Town Council gave notice of its intention to consider entering into two development agreements and amend the text of the Land Use By-law as set out in the following applications:

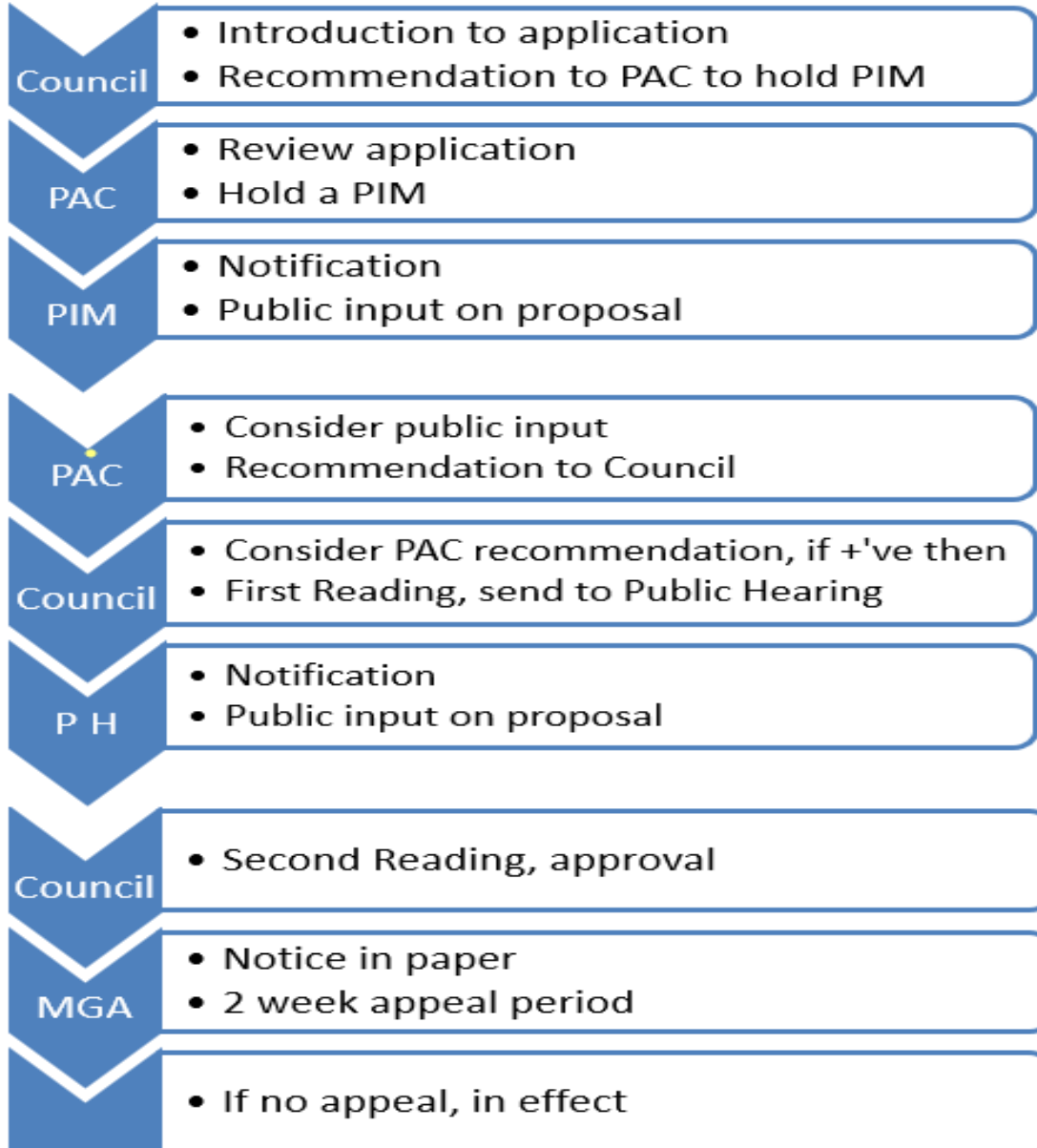
1. Application to add a third residential unit through Development Agreement at 6 Victoria Road, PID 600557531.
2. Application to add a third residential unit through Development Agreement at 185 Pelham Street, PID 60061074.
3. Application to amend the text of the Land Use By-law to add non-conforming residential uses to the list of existing residential uses in the Marine Industrial (MI), including properties at 200, 268 and 272 Montague Street.

A PUBLIC HEARING will be held via Zoom to consider these matters. Any interested persons who wish to speak about them are welcome to participate via Zoom and make their opinions known to Council.

Everyone is welcome to participate.

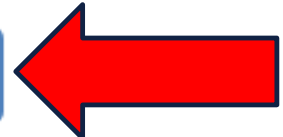
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1926 13



THE PROCESS

1. Town of Lunenburg Public Participation Process
2. MGA



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Zoom

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DEVELOPMENT AGREEMENT 185 PELHAM STREET



WHAT IS A DEVELOPMENT AGREEMENT?

- a contract between the Town and an owner that allows specific uses that are not normally permitted under land use zoning.
- There must be enabling policy in the Municipal Planning Strategy to allow for the consideration of the specific uses.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



WHAT IS A DEVELOPMENT AGREEMENT?

- While a development agreement allows for certain flexibility, it does contain conditions to which the owner must adhere.
- The development agreement is registered at the Land Registration Office and follows the title of the property.
- Subsequent owners are also bound by the development agreement. 6

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



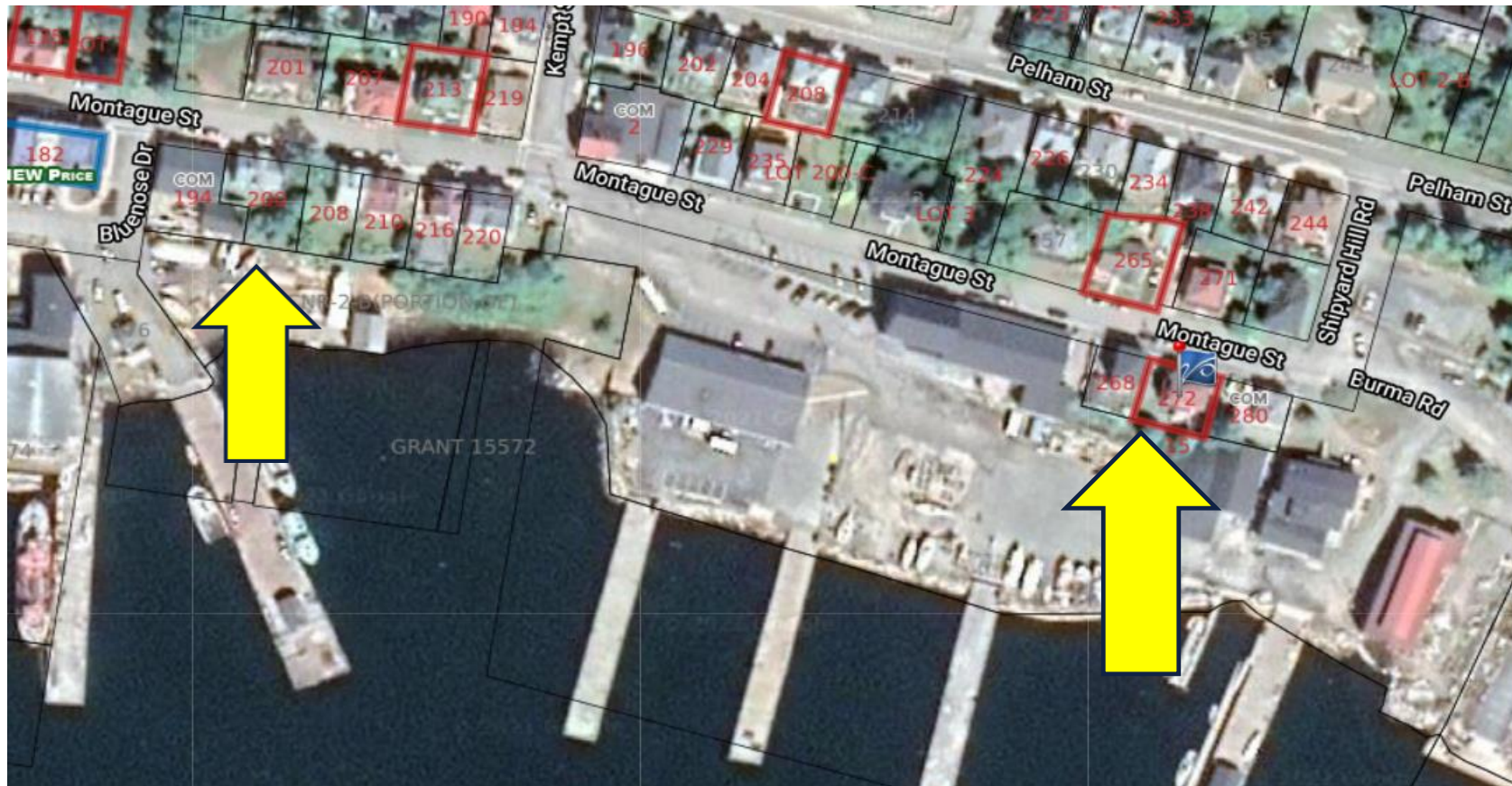
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- (ii) Opportunity for presentation by applicants
- (iii) Written submissions
- (iv) Public input (oral submissions)

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



Applicant	Elizabeth and Thomas Barclay, Helen & Tom Ross, Marilyn Hebb
Land Owner	Elizabeth and Thomas Barclay, 272 Montague Street Helen & Tom Ross, 268 Montague Street, Marilyn Hebb et al., 200 Montague Street
Proposal	Application to add 200, 268, & 272 to the list of residential use in the Marine Industrial (MI) Zone.
Lot Area	N/A
Designation	Industrial
Zone	Old Town Residential (MI)
Surrounding uses	Residential, Marine Industrial, Commercial
Heritage	Within the Heritage Conservation District
Site visit	6 April 2021

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



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



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



Background

- The current Municipal Planning Strategy was adopted in 1996.
- The previous **1996** Land Use By-law listed 6 properties as existing uses in the Marine Industrial (MI) Zone.
- On 10 April 1997, the Land Use By-law was amended to add commercial uses to MI Zone and add 29 Falkland Street to list of existing residences.
- The 1996 Land Use By-law was replaced by a revised By-law in 2012.
- The current 2012 By-law lists 7 properties and the owners at the time of listing as existing residential uses.

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



existing residential uses as follow:

Civic Address	Owner
29 Falkland Street	Cynthia and Adam Dial
49 Falkland Street	Lunenburg Foundry & Engineering
175 Montague Street	Adams and Knickle
43 Tannery Street	Clarence Dauphinee
49 Tannery Road	ABCO
57 Tannery Road	ABCO
61 Tannery Road	ABCO

From the CURRENT Land Use By-law, Part 16.

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



Proposal

- Applicants wish to have their properties listed as existing residential uses in Part 16.1 of the MI Zone so that the properties will be considered conforming uses.
- Conforming status will give the owners greater property rights, including those rights related to MGA 239, Nonconforming structure for residential use.

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



Relevant Policies

- Municipal Planning Strategy (MPS) Policy 8.1 establishes the Industrial designation on Map 2 and MPS Policy 8.5 establishes the Marine Industrial (MI) Zone.

- Policy 8.6. sets out the uses in the MI Zone and reads as follows:
 - **8.6** permit in the Marine Industrial (MI) Zone:
 - **(a) conversion of buildings a maximum of three (3) dwelling units; and**
 - **(b) existing residential uses; and**
 - (c) industrial developments; and
 - (d) marine developments; and
 - (e) a broad range of commercial developments.

- Policy 19.9.1 in Schedule A of the planning report

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



■ ISSUES

INFRASTRUCTURE: *ADEQUATE*

- Water and sewer are adequate for existing residential units.
- Fire flows and water pressure were not tested and there was no request for sprinkler systems.
- There is existing storm drainage.
- It is not known whether there is pollution on the residential properties.
- With respect to site suitability, the proximity to MI uses can result in land use compatibility issues.

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



■ ISSUES

1. *Property rights (non-conforming)*
2. *Long term goals*
3. *Land use conflict*
4. *Lot characteristics*
5. *Working waterfront*
6. *Heritage*
7. *Traditional use*



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



STRATEGIC PLAN RELEVANCE

- Community Structure: A town that accommodates growth and change in a well-planned way that is respectful of its layered past and creates opportunities for its long-term future (CCP, pg 17).
- 2.6 Working Waterfront – General (pg 30).
 - a) Support the Working Waterfront in remaining the backbone of Lunenburg’s economy and safeguard its vitality.(Supports objective C4)
 - b) Develop the Working Waterfront area in keeping with the goals established in the Lunenburg Waterfront Master Plan. (Supports objectives C1, C2 and C6)
Land Use
 - c) Limit uses to those directly associated with marine industries.(Supports objectives C1 and C4)
- Housing: A town that offers a wide range of high quality and affordable housing options (CCP, pg 40).



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



POSITIVE RECOMMENDATION GIVEN BY PAC ON 12 APRIL 2021

Options

1. Recommend that the Council amend Part 16.1 Permitted Developments, under existing residential uses as follows, by inserting after 61 Tannery Road ABCO:

- 200 Montague Street
- 268 Montague Street
- 272 Montague Street, converted dwelling with 3 units

2. Recommend that the application be refused if it is found not to carry out the intent of the Municipal Planning Strategy.

3. Provide alternative direction, such as requesting further information on a specific topic.



As a result of PAC's positive recommendation, the following draft motion can be considered by Council:

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.



As a result of PAC's positive recommendation, the following draft motion can be considered by Council:

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*

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



- (i) Presentation by Dawn Sutherland, Manager of Planning & Development
- **(ii) Opportunity for presentation by applicants**
- **(iii) Written submissions**
- **(iv) Public input (oral submissions)**
- *If you wish to speak and are having difficulty:
Deputy Clerk Heather McCallum at 902-523-1670*

Schedule B



6 Victoria Road

**Development
Agreement
Application**

Town of Lunenburg Council
May 25, 2021

Application Summary

APPLICANT**MR. JEAN GREIGE****Landowner**

same

Proposal

Application to enter into a development agreement to allow for a third residential unit at 6 Victoria Road, Lunenburg

Lot Area

5,383 square feet

Designation

Residential

Zone

Residential

Surrounding uses

Mixed (Industrial, Commercial, Recreation, Residential)

Heritage

Outside the Heritage Conservation District

Site visit

April 6, 2021/April 23, 2021



Policy Basis

- **LUB Section 5.1(b)(ii)** establishes the right of Council to consider the development of “multi-unit dwellings in accordance with Municipal Planning Strategy policy 5.9.”
- **MPS Policy 5.9** states [It shall be the policy of Council to:]
 - consider, **only by development agreement, in areas designated Residential** on Map 2, the Future Land Use Map **proposals for multi-unit dwellings including conversions**, expansions and new construction provided the development is in accordance with policy 5.12. [emphasis added]
- 6 Victoria Road is in a **Residential** designation
- The proposal is an **internal conversion** of an existing building, which is listed among the development possibilities to which the policy applies
- **Policy 5.12A** only applies to new construction; therefore, consideration is guided by **Policies 19.9.1** and **19.9.2**, which apply to all development agreements

Policy Review

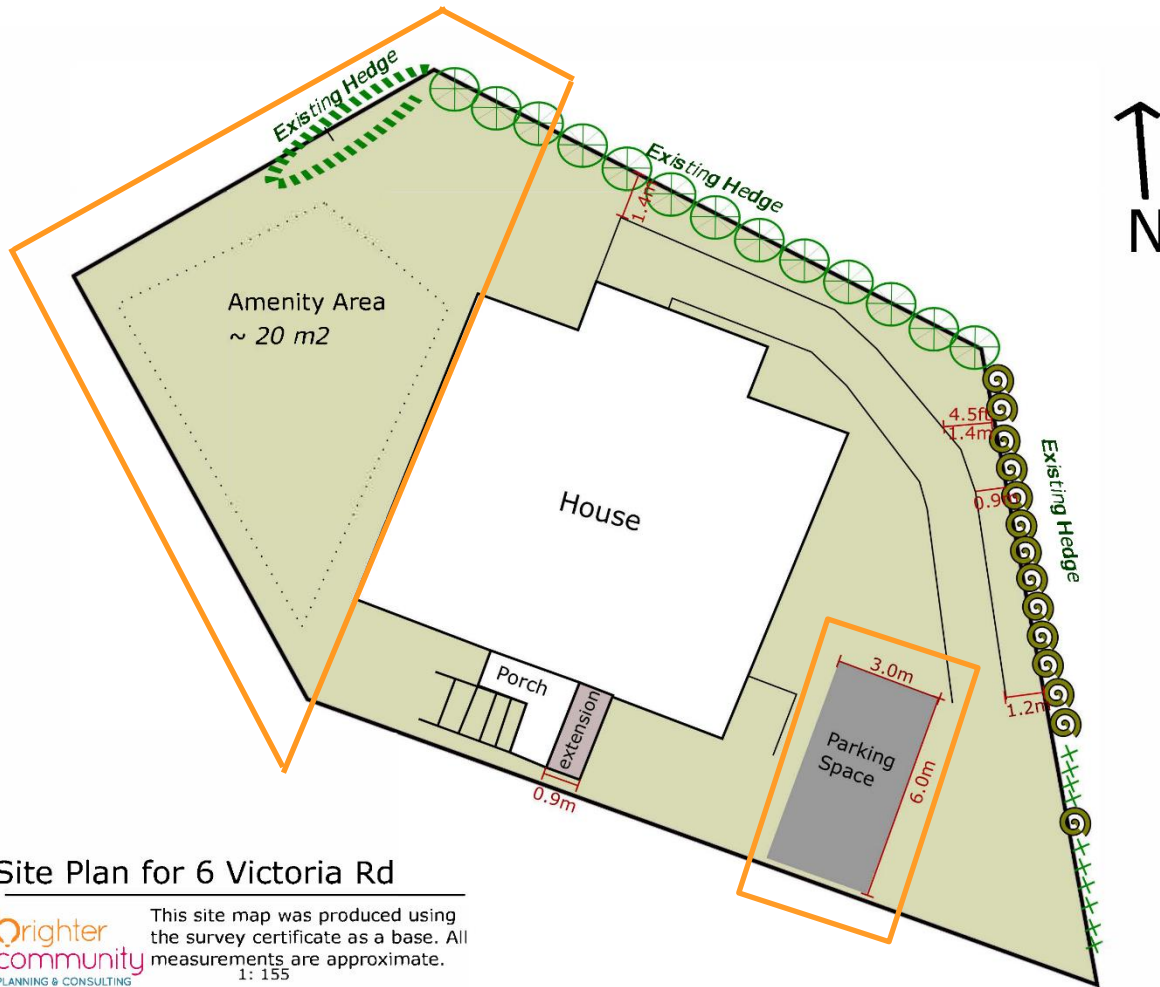
Compliance

- No significant impacts on Town infrastructure (roads, water and wastewater, stormwater)
- No expected changes to building exterior appearance
- Building is buffered from neighbours by back yard hedge and relatively isolated by its position on its block
- No anticipated environmental risks or concerns

Concerns

- Lot has roughly 10% less area than LUB requirement
- Only one parking space can be accommodated on the lot

Site Plan



Site Plan for 6 Victoria Rd





LUMENBURG FOUNDRY & ENGINEERS

STOP

STOP





SEASIDE ANIMAL



Policy Considerations

MPS SECTION 5.0 RESIDENTIAL DEVELOPMENT AND LAND USE

Conversion of large old single unit dwellings and other buildings to multi-unit dwellings serves a housing need and provides an acceptable use for the larger buildings. Small scale conversions will be permitted; larger scale conversions will require a development agreement.

LUB PART 26M CONVERTED BUILDINGS

26M.1 Conversion of buildings to an increased number of dwelling units is subject to the following requirements:

- (a) the maximum number of dwelling units per lot is three (3); and
- (b) one (1) off-street parking space must be provided for each dwelling unit.

MPS POLICY 19.9.2 [ADDITIONAL] CRITERIA FOR DEVELOPMENT AGREEMENTS AND LAND USE BY-LAW AMENDMENTS

“[i]n the case of development by development agreement, parking need not comply with the requirements of the Land Use By-law, **and the intention of Council is to reduce the amount of parking required as far as reasonable in relation to the location of the property.**”

[emphasis added]]

Options

1. Recommend that the Council enter into the development agreement to add a third residential unit to 6 Victoria Road, PID 600557531, and give First Reading and set a Public Hearing date.
2. Recommend that the application be refused if it is found not to carry out the intent of the Municipal Planning Strategy.
3. Provide alternative direction, such as requesting further information on a specific topic.

Recommendation

IT IS RECOMMENDED THAT Council enter into the development agreement to add a third residential unit to 6 Victoria Road, PID 60055753.

Thank You



John Heseltine, LPP MCIP

Senior Planner

Stantec Consulting

102-40 Highfield Park Drive, Dartmouth

NS B3A 0A3

Phone: (902) 481-1477

John.Heseltine@stantec.com

Schedule C



6 Victoria Road

Development Agreement Application

brighter
community
PLANNING & CONSULTING

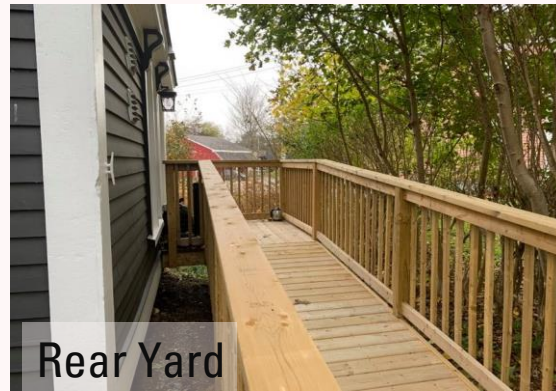
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2015



2020

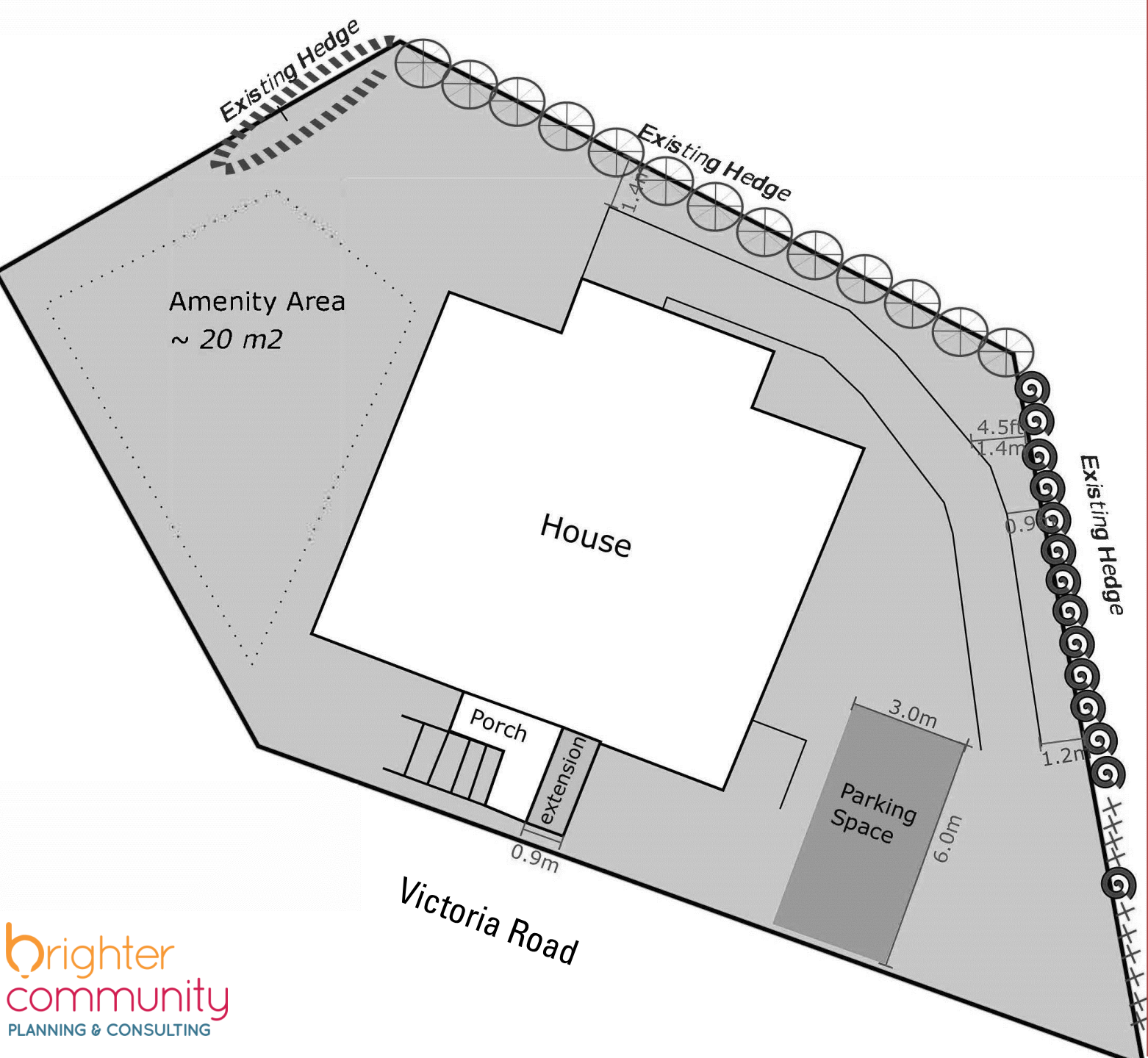


Rear Yard



Side Yard

May 25, 2021



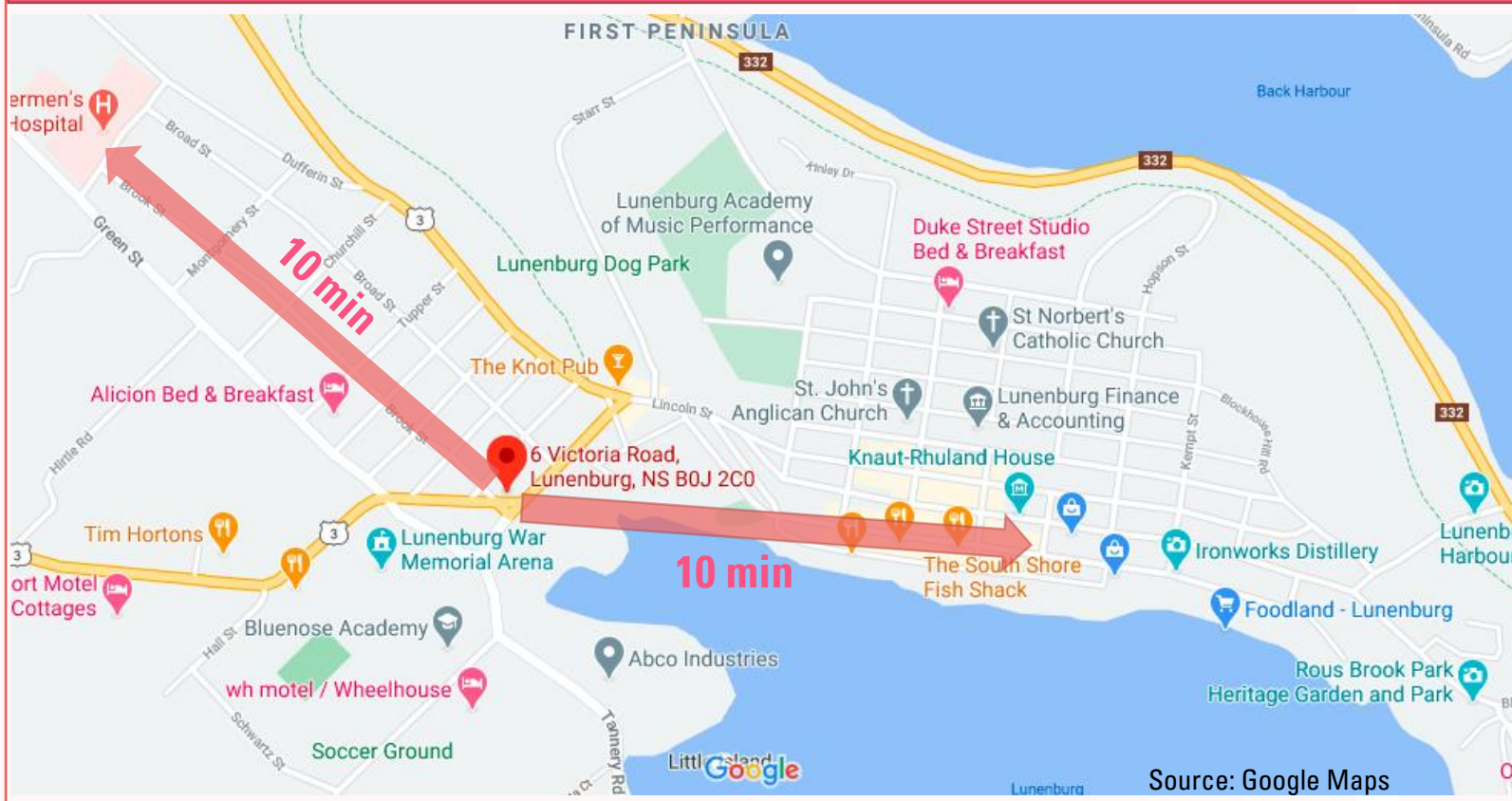


Parking Configuration



6 Victoria Road

LOCATION



Summary

Neighbourhood Fit

- Renovations that highlight the heritage of the building
- Internal Renovation
- Established hedging provides privacy

Location

- Central in mixed-use area
- Within a 10 min walk of many services, businesses and community amenities

Rental Housing

- Total of 3 rental units
- One accessible unit
- Newly renovated

Thank you

6 VICTORIA ROAD



MAY 25, 2021

Image Source: Google Streetview

7

TOWN COUNCIL PUBLIC HEARING- 185 PELHAM STREET

25 MAY 2021, VIA ZOOM.





- Advert published in Progress Bulletin twice - May 5th and 12th .
- Neighbour notification letters



TOWN OF LUNENBURG PUBLIC HEARING

Date/Time: **Tuesday, May 25, 2021 at 6:00 p.m.**

Location: Zoom Webinar (allows for two-way interaction): <https://zoom.us/j/99411016102>

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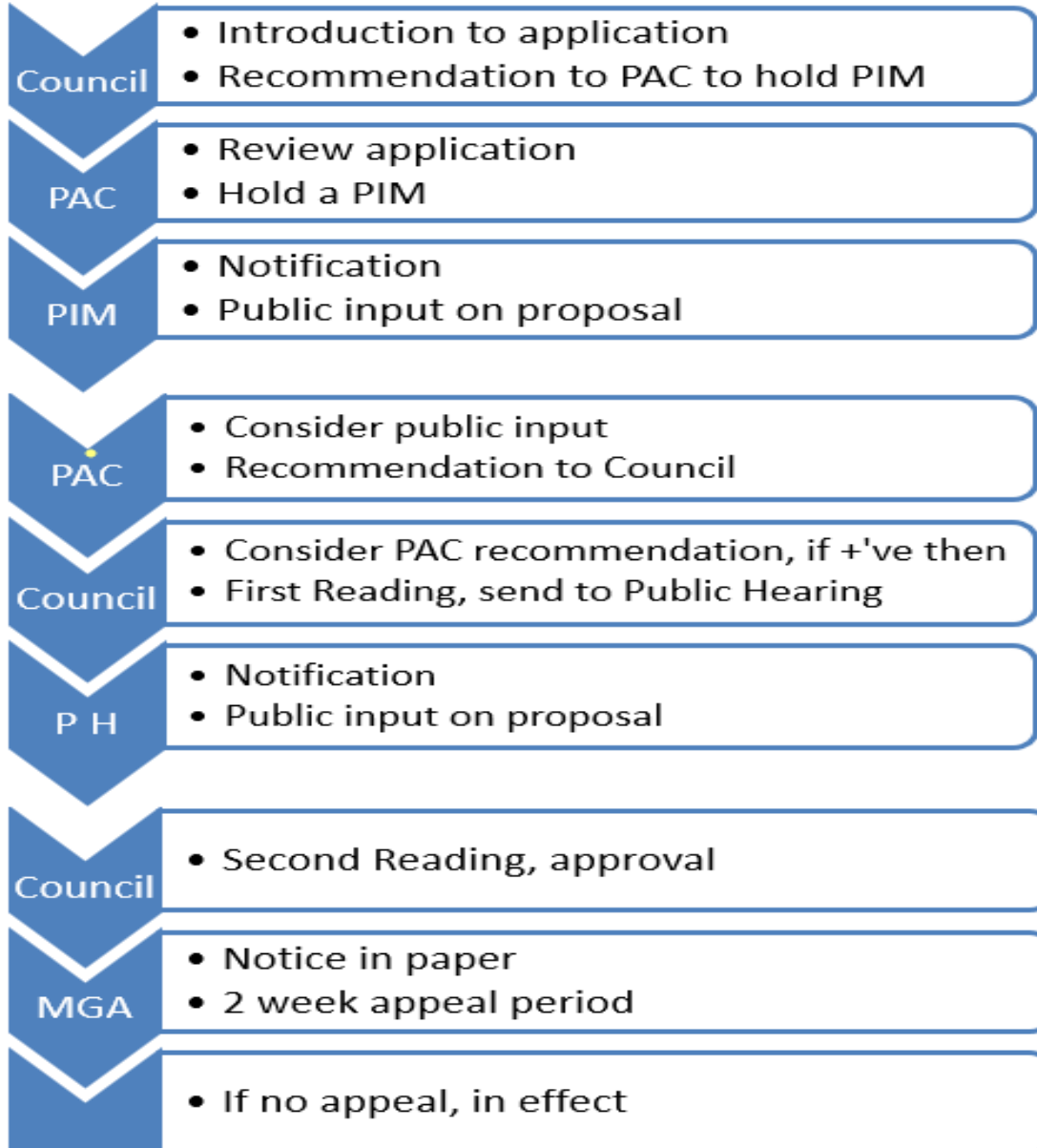
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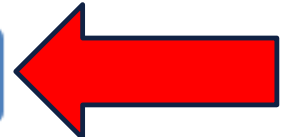
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2. MGA



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DEVELOPMENT AGREEMENT 185 PELHAM STREET



Applicant	David Brix
Land Owner	Arnason Industries Ltd.
Proposal	Application to enter into a development agreement to allow for a third residential unit at 185 Pelham Street, Lunenburg
Lot Area	2760 square feet
Designation	Residential
Zone	Old Town Residential (OTR)
Surrounding uses	Residential
Heritage	Within the Heritage Conservation District
Site visit	6 April 2021

DEVELOPMENT AGREEMENT 185 PELHAM STREET



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DEVELOPMENT AGREEMENT 185 PELHAM STREET



DEVELOPMENT AGREEMENT 185 PELHAM STREET



- Photos, 6 April 2021



DEVELOPMENT AGREEMENT 185 PELHAM STREET



Relevant Policies

- Municipal Planning Strategy Policy 5.9 allows Council to consider multi-unit dwellings through the development agreement approval process.

Policy 5.9 sets out that it shall be the policy of Council to:

- *consider, only by development agreement, in areas designated Residential on Map 2, the Future Land Use Map proposals for multi-unit dwellings including conversions, expansions and new construction provided the development is in accordance with policy 5.12.*

DEVELOPMENT AGREEMENT 185 PELHAM STREET



- Implementation Policies
 - Municipal Planning Strategy Policy 19.8, 19.9
 - Analysis in Schedule A of the planning report

- Policy 5.12A for Development Agreements
 - Schedule B of the planning report

DEVELOPMENT AGREEMENT 185 PELHAM STREET



■ ISSUES

■ INFRASTRUCTURE: *ADEQUATE, SUITABLE SITE*

- water and sewer, services are adequate for a third unit.
- fire flows and water pressure were not tested and there was no request for a sprinkler system.
- storm drainage is adequate for a third residential unit. There is new storm on Pelham Street. No disturbance to land is required as the proposal involves internal conversion.
- There is no known pollution on site. No noxious use is proposed.
- The site is considered suitable. No grade changes are proposed. The lot is not located near watercourse. There is no interference with utility right of ways.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



■ ISSUES

- AREA; The total area is 2760 sq. ft., which meets the minimum area of 2400 sq. ft. in the OTR Zone.
- PARKING: Area for 2 cars, not standard parking spaces.
 - Policy 19.9.2. “parking need not comply with the requirements of the Land Use B-law and the intention is to reduce the amount of parking required as far as reasonable in relation to the location and property.”
- EXTERIOR: no changes proposed as is an internal conversion. Any exterior changes would require a certificate of appropriateness as it is in the Heritage Conservation District.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



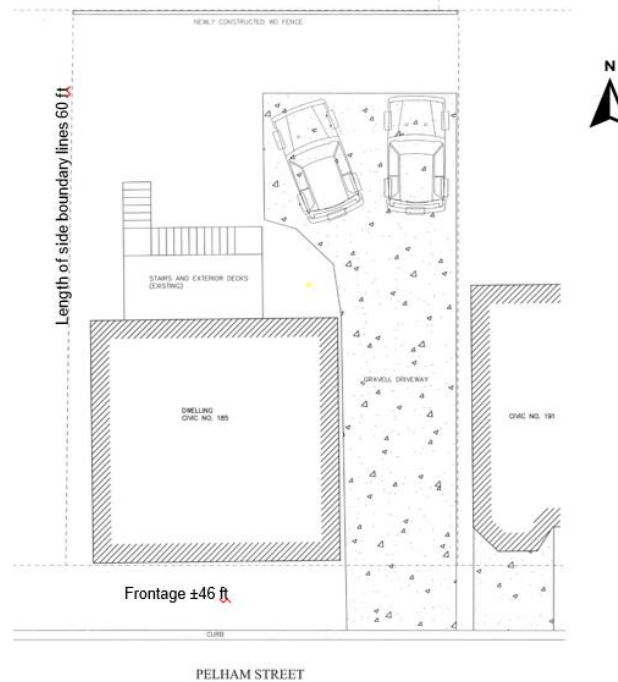
■ ISSUES

- **BUILDING CODE REQUIREMENTS:** Must meet (both DA applications)
 - separate issue from the development agreement (concern with use and site design)
 - we are not making any representations that the expansion of residential units will meet NBC requirements. Owners will need a building permit and occupancy permit as per the normal building process.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



Schedule E
Site Plan



Property: 185 Pelham Street

DEVELOPMENT AGREEMENT 185 PELHAM STREET



STRATEGIC PLAN RELEVANCE

This project is in keeping with the following Comprehensive Community Plan's Strategic Directions and Goals:

- **Community Structure:** A town that accommodates growth and change in a well-planned way that is respectful of its layered past and creates opportunities for its long-term future (CCP, pg 17).
- **Housing:** A town that offers a wide range of high quality and affordable housing options (CCP, pg 40).
- **Mobility:** A town with an integrated transportation system for all modes that can support the needs of residents and visitors without creating undue burden on the town (CCP, pg 85).



DEVELOPMENT AGREEMENT 185 PELHAM STREET



The proposal is consistent with the Town's residential development policies and meets the intent of the Municipal Planning Strategy.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



D. Options for PAC **POSITIVE RECOMMENDATION GIVEN BY PAC ON 12 APRIL 2021**

- 1. Recommend that the Council enter into the development agreement to add a third residential unit at 185 Pelham Street, PID 60061704, and give First Reading and set a Public Hearing date.
- 2. Recommend that the application be refused if it is found not to carry out the intent of the Municipal Planning Strategy.
- 3. Provide alternative direction, such as requesting further information on a specific topic.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



As a result of PAC's positive recommendation, the following draft motion can be considered by Council:

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.

DEVELOPMENT AGREEMENT 185 PELHAM STREET



- (i) Presentation by Dawn Sutherland, Manager of Planning & Development
- (ii) Opportunity for presentation by applicant, Dave Brix
- (iii) Written submissions
- (iv) Public input (oral submissions)

*If you wish to speak and are having difficulty:
Deputy Clerk Heather McCallum at 902-523-1670*

From: [Dawn Sutherland](#)
To: [Heather McCallum - Town of Lunenburg \(hmccallum@explorelunenburg.ca\)](mailto:hmccallum@explorelunenburg.ca)
Subject: PH Submission- 185 Pelham Street FW: Public Hearing - May 25 at 6 pm Atlantic Standard Time
Date: May-25-21 6:38:00 PM
Attachments: [image001.png](#)
[image002.png](#)

PH submission for 185 Pelham Street , received and read into the public record - see below

Dawn M. Sutherland, MCIP, LPP
Manager of Planning and Development
Town of Lunenburg
119 Cumberland Street
PO Box 129
Lunenburg, Nova Scotia
Canada B0J 2C0

Email: dsutherland@explorelunenburg.ca

Tel: 902-634-4410, ext 255

Fax: 902-634-4416

www.explorelunenburg.ca www.projectlunenburg.ca



This message contains confidential information and is intended only for the intended recipient(s). If you are not the named recipient you should not read, distribute or copy this e-mail. Please notify the sender immediately via e-mail if you have received this e-mail by mistake; then, delete this e-mail from your system.

Please note: Only the issuance of a development permit guarantees that your proposed development is in compliance with requirements of the Land Use By-law. In the absence of an application with detailed information regarding your proposal, I am unable to warrant the above.

Please be aware that any communications made to the Town of Lunenburg will become records that are subject to the freedom of information and protection of privacy provisions contained in Part XX of the [Municipal Government Act](#). Depending on the nature of the information and the subject matter, such communications may become part of the public record. If you are sending confidential business information or personal information, please mark it as such.

From: Susan Hewett [mailto:hewett.se@gmail.com]
Sent: May-25-21 6:03 PM
To: Dawn Sutherland <DSutherland@explorelunenburg.ca>
Subject: Public Hearing - May 25 at 6 pm Atlantic Standard Time

CAUTION: EXTERNAL MAIL. DO NOT CLICK ON LINKS OR OPEN ATTACHMENTS YOU DO NOT TRUST.

Hello, I am having an issue accessing the meeting today so am sending my concerns with respect to the request to expand the number of rental units at 185 Pelham St. via email. We own the property at 179 Pelham St., which I believe is next door. I am concerned about the issue of parking with expanding the number of renters. This area is also part of the "Historic Old Town" and I would like to see it retain its charm and not become a low rent housing area. Regards, Susan

Susan and Brian Hewett



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 initial "J".

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

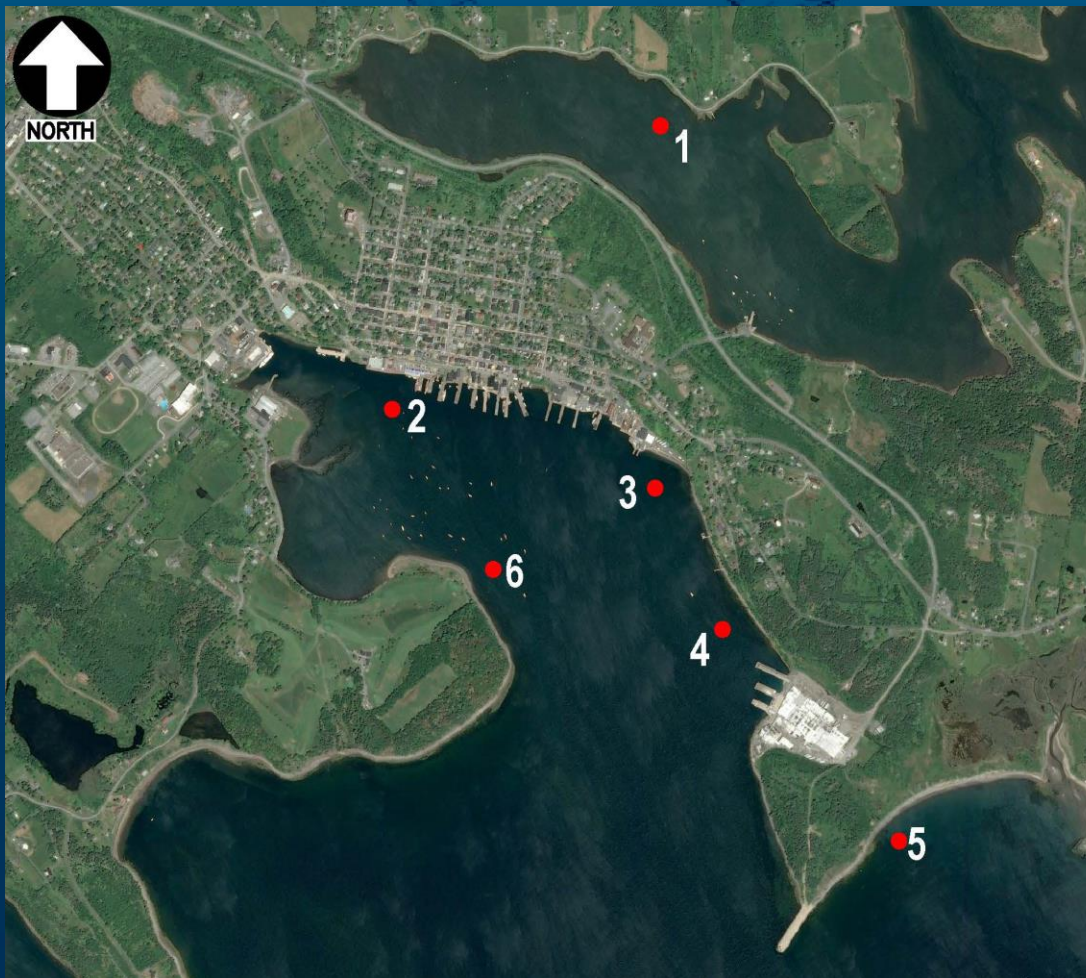
Introduction

- 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.



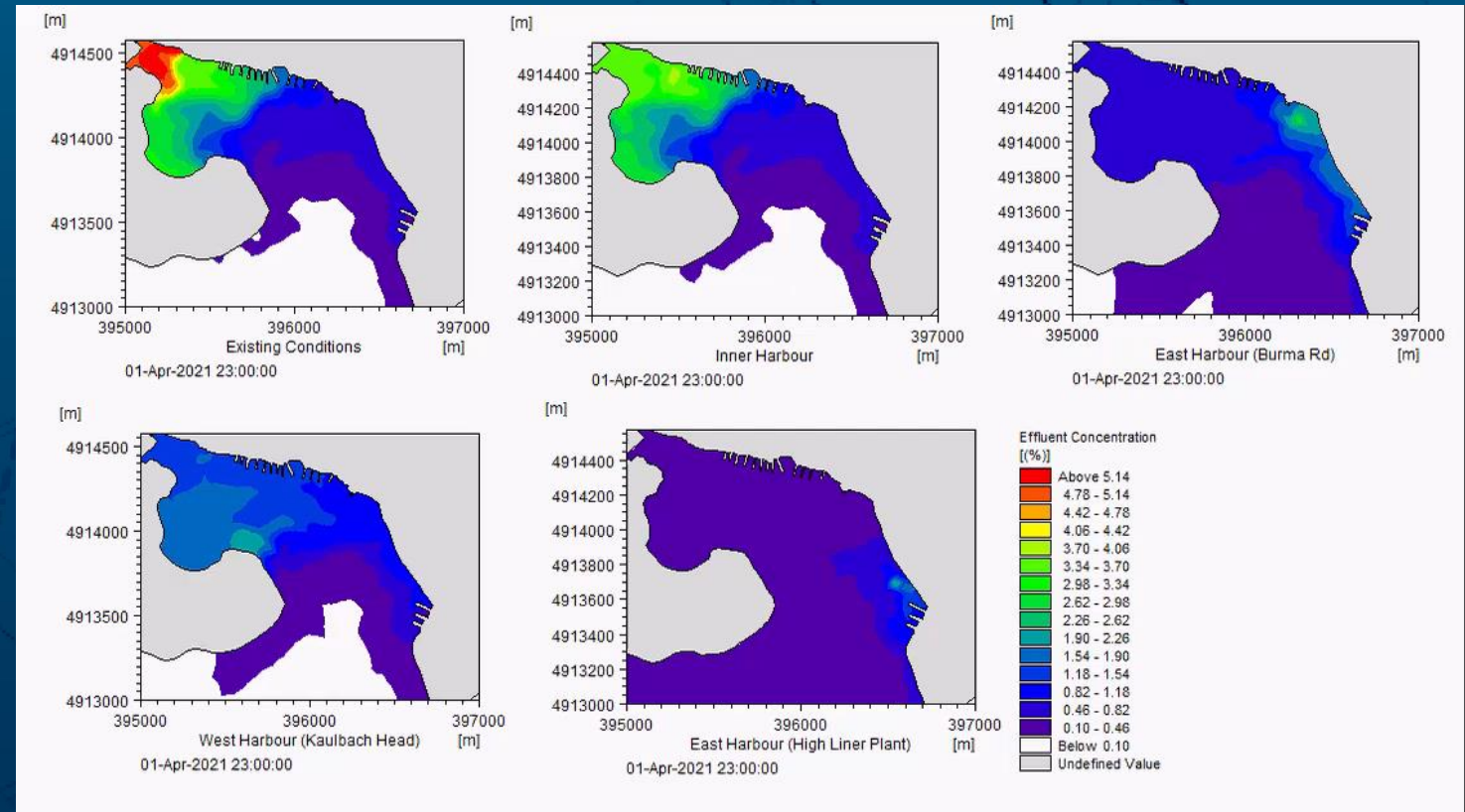
Outfall Extension Options

- 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 is currently in internal review and will be resubmitted shortly.



Any questions?



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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:

5 Day Average Per Litre	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
More expensive than Irving Oil:		\$ 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
Total Labour	\$ 4,614.57	\$ 4,816.00	\$ 5,614.00	\$ 4,624.00	\$ 2,645.00
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
Parts - Total Discounted Cost per 2019-20	\$ 1,884.41	\$ 1,884.41	\$ 1,790.19	\$ 1,884.41	\$ 1,601.75
Total Before HST	\$ 6,498.98	\$ 6,700.41	\$ 7,404.19	\$ 6,508.41	\$ 4,246.75
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

TOWN OF LUNENBURG
2021/22 APPROVED OPERATING AND CAPITAL BUDGETS

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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	636,300	491,900	29.4%
Recreation & Cultural Services	798,700	788,300	1.3%
Fiscal Services	1,403,400	1,408,450	-0.4%
	\$ 7,539,900	\$ 7,113,300	6.0%
Revenue			
Property Tax Revenue, including Sewer	\$ 6,569,900	\$ 6,229,000	5.5%
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%
	\$ 7,539,900	\$ 7,113,300	6.0%

**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%

2021/22 BUDGET SUMMARY AND TAX RATES

	Approved Tax Rate	Increase (decrease) over prior year	% Change over prior year
Residential Tax Rate	\$1.376	\$0.030	2.2%
Commercial Tax Rate	\$3.318	\$0.000	0.0%
Seasonal Tourist Tax Rate	\$2.489	\$0.000	0.0%

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%	66.3%
Commercial	35.1%	34.4%	34.3%	32.8%	33.7%	31.8%
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>33.8%</u>

2021/22 Budget Summary

Operating

Town General Operations	\$ 7,539,900
Water Utility Operations	1,641,100
Electric Utility Operations	6,764,100
	<u>15,945,100</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>\$ 18,586,800</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	\$ 7,539,900
Less: Revenue Other than Tax Revenue	2,396,800
Tax Levy	<u>5,143,100</u>

Calculation of Tax Rates

Total Net Taxable Assessment	299,011,900
General Tax Rate	<u>1.72</u>

TAX RATE CALCULATION

Tax Levy	\$ 5,143,100
Residential Assessment	246,083,000
Residential Tax Rate	\$ 1.376
Residential Tax Levy	3,386,200
Commercial Tax Levy	1,756,900
Commercial Assessment	48,888,500
Seasonal Tourist Assessment	4,040,400
Commercial Tax Rate	\$ 3.318
Seasonal Tourist Business Tax Rate	\$ 2.489

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	\$3.318	0.00%
Seasonal Tourist	\$2.490	\$2.519	\$2.489	\$2.489	0.00%

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	\$ 229,397	\$ 229,397
Her Majesty the Queen (Green Street/DNR)	9,500	\$ 315	\$ 315
N.S. Trans. & Public Works (Mahone Bay Road)	5,300	\$ 176	\$ 176
N.S. Trans. & Public Works (Green Street)	11,000	\$ 365	\$ 365
N.S. Trans. & Public Works (Linden Avenue)	2,900	\$ 96	\$ 96
Total Commercial Exempt	\$ 6,942,400	\$ 230,349	\$ 230,349
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 =	\$ 51,431
Commercial	3.318	1,656,300	\$0.01 Additional =	29,901
Seasonal Tourist	2.489	100,600	\$0.01 Residential =	24,608
			\$0.01 Commercial =	5,293
		\$ 5,143,100		

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	2019/20 ACTUAL
		TAXES			
01-1-11-0000		ASSESSABLE PROPERTY			
01-1-11-1100	1	RESIDENTIAL TAXABLE ASSESSMENT	\$ 3,375,300	\$ 3,206,900	\$ 3,122,396
		COMMERCIAL			
01-1-11-2100	1	COMM TAXABLE ASSESSMENT	1,393,200	1,443,400	1,346,863
01-1-11-2200	1	SEASONAL TOURIST BUSINESS	100,600	89,300	76,102
		RESOURCE			
01-1-11-5100	1	RESOURCE TAXABLE ASSESSMENT	10,500	6,700	6,890
			4,879,600	4,746,300	4,552,251
		SPECIAL ASSESSMENTS			
01-1-12-1000		FRONTAGE RATES			
01-1-12-9100	2	SEWER ANNUAL CHARGES	1,126,800	1,104,800	953,590
		OTHER TAXES			
01-1-19-1100	3	DEED TRANSFER TAX	255,000	100,000	188,631
			1,381,800	1,204,800	1,142,221
		BUSINESS PROPERTY			
01-1-14-2100	4	BASED ON REVENUE - BELL ALIANT	18,000	18,000	17,983
01-1-62-8800	4.1	HST OFFSET GRANT	22,000	19,000	27,825
			40,000	37,000	45,808
		DEPARTMENT TOTAL	\$ 6,301,400	\$ 5,988,100	\$ 5,740,280
		GRANTS IN LIEU OF TAXES			
01-1-23-0000		PROVINCIAL GOVERNMENT			
01-1-23-1200	5	DEPT. OF TRANSPORTATION	\$ 700	\$ 700	\$ 406
01-1-23-1300	5	HER MAJESTY THE QUEEN	230,100	235,200	231,775
01-1-23-1300	5	SEWER (previously included in general sewer revenue)	32,700	-	-
01-1-23-3100	5	FIRE PROTECTION - MUSEUM/SCHOOL	5,000	5,000	5,019
		DEPARTMENT TOTAL	\$ 268,500	\$ 240,900	\$ 237,200
		SALES OF SERVICES			
01-1-41-0000		GENERAL GOV'T SERVICES			
01-1-41-0200	6	TAX CERTIFICATE FEES	\$ 5,000	\$ 2,300	\$ 3,865
01-1-41-0210	6	MORTGAGE COMPANY SERVICE CHARGE	4,000	4,000	3,913
			9,000	6,300	7,778
		ENVIRONMENTAL HEALTH SERVICES			
01-1-44-0115	7	REGION 6 DIVERSION/MAP	14,000	14,000	15,941
01-1-44-0110		SALE OF COMPOSTAINERS	100	100	-
			14,100	14,100	15,941
		ENVIRONMENTAL DEVELOP. SERVICES			
01-1-46-0100	6	ZONING PERMITS & CERTIFICATES	4,500	700	1,698
		RECREATION & CULTURAL SERVICES			
01-1-47-0100		LIBRARY PHOTOCOPY REVENUE	300	450	337
01-1-47-0200		POSTER/ CD SALES	-	50	-
			300	500	337
		PROTECTIVE SERVICES			
01-1-42-0200	6	FIRE SERVICES (RENTAL REVENUE)	100	100	-
			100	100	-
		TRANSPORTATION SERVICES			
01-1-43-0100	6	PW - LABOUR/EQUIPMENT (CHARGE-OUT)	25,000	25,000	34,300
01-1-43-0200	6	PARKING METER REVENUE	80,000	50,000	138,683
			105,000	75,000	172,983
			\$ 133,000	\$ 96,700	\$ 198,737

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

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

- \$1.376/\$100 Residential
- \$3.318/\$100 Commercial
- \$2.489/\$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

APPROVED RATES FOR 2021/22 WITH RESERVE TRANSFER			
Classification	2021/22 Approved 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 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			
		Resurfacersurcharge	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					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		GENERAL GOV'T SERVICES			
		<u>LEGISLATIVE</u>			
01-2-11-1100	1	MAYOR - HONORARIUM	\$ 9,500	\$ 9,100	\$ 8,624
01-2-11-3100	1	COUNCILLORS - HONORARIUM	31,200	30,600	29,400
01-2-11-3200		MAYOR & COUNCILLORS MEETING TRAVEL	-	500	483
01-2-11-9100	2	OTHER LEGISLATIVE EXPENSE	4,000	4,000	3,921
01-2-11-9200	3	MEETING PAY STAFF	-	-	973
01-2-11-9210	4	ANTI-RACISM SPECIAL COMMITTEE	9,500	-	-
01-2-11-9300	5	COUNCIL CONFERENCES & TRAINING	2,800	-	2,898
		SECTION TOTAL	57,000	44,200	46,299
		GENERAL ADMINISTRATIVE			
		<u>OFFICE BUILDING</u>			
01-2-12-1410	6	JANITORIAL CONTRACT	8,100	8,100	7,796
01-2-12-1420		FUEL	13,000	14,400	13,939
01-2-12-1430		ELECTRICITY	8,500	8,500	8,460
01-2-12-1440		WATER	1,000	1,000	874
01-2-12-1445	7	SEWER	2,300	2,100	2,021
01-2-12-1450		INSURANCE (TOWN HALL)	9,900	12,200	12,211
01-2-12-1460	8	JANITOR SUPPLIES	1,200	1,200	2,095
01-2-12-1470	9	MAINTENANCE & REPAIRS	20,000	20,000	12,471
		<u>FINANCIAL MANAGEMENT</u>			
01-2-12-2200	10	ACCOUNTING SALARIES	30,400	29,200	28,600
01-2-12-2700		PAYROLL ADMIN CHARGES	1,400	1,400	1,434
01-2-12-2800	11	BANKING CHARGES	1,800	1,800	1,195
		<u>INTEREST ON CAPITAL LOAN</u>			
01-2-12-2850	12	INTEREST ON CAPITAL LOAN	600	1,500	1,870
		<u>LEGAL AND OTHER PROFESSIONAL FEES</u>			
01-2-12-1500	13	SOLICITORS	6,000	6,000	5,153
01-2-12-2500		AUDIT FEES	6,500	7,000	7,528
01-2-12-2501	14	ORGANIZATIONAL REVIEW	50,000	-	-
01-2-12-2502	15	POLICY AND BYLAW REVIEW	30,000	-	-
01-2-12-2503	16	PERFORMANCE INDICATORS	50,000	-	-
		<u>TAXATION</u>			
01-2-12-4300	17	TAX EXEMPTIONS - INDIVIDUALS	6,000	8,000	3,833
01-2-12-4350	18	TAX EXEMPTIONS (SECTION 71)	34,900	35,800	34,505
		<u>COMMON SERVICES</u>			
01-2-12-6000	19	ASSESSMENT COSTS	48,000	48,000	47,721
		<u>VALUATION AND ALLOWANCES</u>			
01-2-82-1100		UNCOLLECTIBLE TAXES & SUNDRIES	-	-	-
		<u>OTHER GENERAL ADMIN. SERVICES</u>			
01-2-12-9009	20	ACCESSIBILITY PLAN DEVELOPMENT	2,400	2,000	-
01-2-12-9010	21	ADVERTISING	500	500	515
01-2-12-9020		STATIONERY & SUPPLIES	1,900	1,900	1,385
01-2-12-9030	22	POSTAGE	2,200	2,200	2,086
01-2-12-9040	23	TELEPHONE	2,400	2,400	1,852
01-2-12-9050		COMPUTER MAINTENANCE	4,400	3,500	3,482
			343,400	218,700	201,026
		<u>SALARIES AND BENEFITS</u>			
01-2-12-1100	24	SALARIES - CORPORATE SERVICES STAFF	107,400	101,100	107,100
01-2-19-9010	25	WORKERS COMPENSATION	4,700	4,400	3,000
01-2-19-9030	26	EMPLOYMENT BENEFITS: CPP/EI	14,400	13,500	12,000
01-2-19-9050		TOWN PENSION/RRSP	11,700	11,500	9,500
01-2-19-9060	27	MEDICAL PLAN	16,000	16,500	15,700
01-2-19-9070		HOLIDAY AND LONG SERVICE AWARDS	500	500	622
01-2-19-9090	28	OTHER EMPLOYMENT BENEFITS	12,000	16,000	19,605
			166,700	163,500	167,527
		OTHER GENERAL GOV'T SERVICES			
		<u>ELEC. PLEB. & RATEPAYERS MEETINGS</u>			
01-2-19-1100	29	ELECTIONS, PLEBISCITES, ETC.	-	48,000	-
		<u>GEN. ACC. & DAMAGE LIABILITY CLAIMS</u>			
01-2-19-3100		LIABILITY INSURANCE & CLAIM	8,500	9,150	8,608
		<u>GRANTS - ORG. AND INDIVIDUALS</u>			
01-2-19-5100	30	GRANTS TO ORGANIZATIONS	20,000	20,000	21,471
		<u>OTHER GENERAL SERVICES</u>			
01-2-19-9080	31	SUBSCRIPTIONS & MEMBERSHIPS	5,300	5,300	5,494
		DEPARTMENT TOTAL	\$ 600,900	\$ 508,850	\$ 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					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		<i>POLICE PROTECTION</i>			
01-2-21-1000	1	RCMP	\$ 855,700	\$ 815,500	\$ 794,696
01-2-21-1100	2	DNA CASEWORK ANALYSIS (RCMP)	2,400	2,400	2,206
		SECTION TOTAL	858,100	817,900	796,902
		<i>BY-LAW ENFORCEMENT</i>			
		<i>LEGAL</i>			
01-2-22-6010	3	PROSECUTING ATTORNEY	2,000	2,000	2,025
01-2-22-6020		TOWN OF LUNENBURG BY-LAWS	5,500	4,800	5,658
		<i>SALARIES & BENEFITS</i>			
01-2-22-9010	4	BY-LAW ENFORCEMENT OFFICER	10,000	-	3,148
		<i>SUPPLIES & EXPENSE</i>			
01-2-22-9120	5	SUPPLIES	-	500	-
		<i>TRANSFER TO CORRECTION SERVICES</i>			
01-2-22-9200	6	PROVINCIAL CORRECTIONS FACILITIES	42,000	42,000	41,077
		SECTION TOTAL	59,500	49,300	51,908
		<i>EMERGENCY MEASURES</i>			
01-2-25-1100	7	EMERGENCY MANAGEMENT PLANNING	11,000	9,000	11,603
		SECTION TOTAL	11,000	9,000	11,603
		<i>PROTECTIVE INSPECTIONS</i>			
		<i>BUILDING INSPECTION</i>			
01-2-29-2010		BUILDING INSPECTOR - CONTRACT	18,000	18,000	18,812
01-2-29-2040		SUPPLIES	4,600	4,600	5,143
01-2-29-2045		LIABILITY INSURANCE	400	400	400
01-2-29-2050		LEGAL SERVICES	2,000	2,000	845
01-2-29-2080		ADVERTISING	100	100	-
			25,100	25,100	25,200
		<i>FIRE INSPECTION</i>			
01-2-29-2110		FIRE INSPECTOR - CONTRACT	12,000	7,500	7,264
01-2-29-2130		WORKERS' COMPENSATION	-	200	-
01-2-29-2140		SUPPLIES	500	1,500	350
01-2-29-2145		LIABILITY INSURANCE	400	400	400
01-2-29-2150		LEGAL SERVICES	400	400	189
01-2-29-2170		TRAINING & MEMBERSHIPS	-	1,200	1,105
01-2-29-2180		ADVERTISING	100	100	-
			13,400	11,300	9,308
		<i>ANIMAL AND PEST CONTROL</i>			
01-2-29-3100		STRAY ANIMALS	1,000	1,000	-
		<i>OTHER</i>			
01-2-29-9100		UNSIGHTLY/DANGEROUS BUILDINGS	-	1,200	1,284
		SECTION TOTAL	1,000	2,200	1,284
		DEPARTMENT TOTAL	\$ 968,100	\$ 914,800	\$ 896,205
		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:

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

FIRE PROTECTION EXPENDITURE BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		<u>ADMINISTRATION</u>			
01-2-24-1100	1	FIRE PREVENTION & ADVERTISING	\$ 1,700	\$ 1,700	\$ 1,723
01-2-24-1200	2	COUNCIL HONORARIUMS & STAFF MEETING PAY	4,700	4,600	4,192
01-2-24-1300	3	LIABILITY INSURANCE	8,400	9,600	9,600
01-2-24-1350	4	LEGAL SERVICES *	800	800	2,862
01-2-24-1510	5	ASSOCIATION DUES - CHIEF & DEPUTY CHIEFS	800	800	530
01-2-24-1520	6	CONVENTIONS - CHIEF	-	-	1,497
01-2-24-1620		EMPLOYMENT BENEFITS	5,500	5,000	6,124
01-2-24-1650		MEDICAL PLAN	1,100	1,100	710
01-2-24-1700	7	OFFICE SUPPLIES & IT SERVICES	2,000	1,500	2,243
		<u>FIRE FIGHTING FORCE</u>			
01-2-24-1400	8	WORKERS COMP. (Super, Substitutes & Standby)	1,400	1,500	729
01-2-24-1420	8	WORKERS COMP. - FIREFIGHTERS	6,400	7,600	6,530
01-2-24-2010	9	SUPERINTENDENT	54,900	50,500	44,481
01-2-24-2015		CAR ALLOWANCE - SUPERINTENDENT	600	600	-
01-2-24-2020	10	STORM STAND-BY	2,100	2,100	2,415
01-2-24-2030	11	HONORARIUMS - FIREFIGHTERS	50,600	50,400	49,354
		<u>WATER SUPPLY AND HYDRANTS</u>			
01-2-24-5100	12	FIRE PROTECTION RATES *	331,000	340,800	325,360
		<u>TRAINING</u>			
01-2-24-6020	13	TRAINING	17,000	15,000	13,195
		<u>FIRE STATIONS & BUILDINGS</u>			
01-2-24-3010	14	TELEPHONE LINE RENTAL - ALARM	1,900	1,900	1,469
01-2-24-7010	15	ANSWERING SERVICE	9,100	8,700	8,715
01-2-24-7020	16	TELEPHONE	5,000	5,000	5,001
01-2-24-7025	17	DATA INFORMATION SYSTEMS	3,900	3,900	2,144
01-2-24-7030	18	HEATING FUEL	10,000	17,100	15,031
01-2-24-7040	19	INSURANCE - BUILDING	6,200	7,900	7,860
01-2-24-7050	20	ELECTRICITY	17,000	15,000	12,762
01-2-24-7060	21	WATER	2,300	2,300	2,187
01-2-24-7065	22	SEWER	9,900	8,700	8,728
01-2-24-7070	23	JANITOR SUPPLIES	2,500	2,000	2,204
01-2-24-7080	24	REPAIRS TO BUILDING	19,000	10,000	18,227
		<u>FIRE FIGHTING EQUIPMENT</u>			
01-2-24-7090	25	INTEREST ON CAPITAL LOAN *	15,600	8,800	9,608
01-2-24-8010	26	VEHICLE/EQUIP. MAINT. CONTRACT	13,600	13,600	7,477
01-2-24-8020	27	GAS AND SUPPLIES	6,700	6,700	6,513
01-2-24-8031	28	REPAIRS #1 2015	5,000	5,000	5,438
01-2-24-8032	28	REPAIRS #2 2020 ENGINE	4,000	4,000	539
01-2-24-8033	28	REPAIRS #3 '10 ENGINE	5,000	3,500	5,248
01-2-24-8034	28	REPAIRS #4 '02 HEAVY RESCUE	1,500	1,500	443
01-2-24-8035	28	REPAIRS #5 '00 TANKER	-	500	5,734
01-2-24-8036	28	REPAIRS #6 '02 TANKER	4,000	4,000	2,756
01-2-24-8037	28	REPAIRS #7 '99 UTILITY	2,000	2,000	2,786
01-2-24-8038	28	REPAIRS #8 BOAT & TRAILER	3,000	2,000	621
01-2-24-8040	29	INSURANCE ON TRUCKS/EQUIPMENT	14,500	9,400	9,415
01-2-24-8050	30	HOSE, CLOTHING AND EQUIPMENT	16,700	16,700	14,890
01-2-24-8051	31	PPE - PERSONAL PROTECTIVE EQUIPMENT	12,000	12,000	2,854
01-2-24-8060	32	GENERAL EQUIPMENT REPAIR	7,000	7,000	5,834
01-2-24-8080	33	REPAIRS - RECHARGING EQUIPMENT	5,000	5,000	1,833
01-2-24-8090	34	RADIO AND PAGING REPAIRS	2,000	1,000	965
		<u>OTHER</u>			
01-2-24-9040	35	MEDICAL EXPENSES	1,500	1,500	1,781
01-2-24-9045	36	FIRE FIGHTER RECOGNITION DINNER	2,500	2,500	2,500
01-2-24-9050	37	RENTAL - BLUE STORAGE BUILDING	600	600	600
		DEPARTMENT TOTAL	\$ 698,000	\$ 683,400	\$ 643,708
*Non-shareable expense					
		BUDGET REVENUE	2021/22	2020/21	2019/20
		Dist 1&2 Cost Sharing			
		Dept Total	\$ 698,000	\$ 683,400	\$ 643,708
		Less: Honorariums & Meeting Pay	(4,700)	(4,600)	(4,192)
		Legal	(800)	(800)	(2,862)
		Fire Protection Rates	(331,000)	(340,800)	(325,360)
		Interest	(15,600)	(8,800)	(9,608)
			345,900	328,400	301,686
		Dist Share @ 50%	172,950	164,200	150,843
		Add: 6.5% Administration	11,242	10,673	9,805
			\$ 184,190	\$ 174,870	\$ 160,650
		Budget Change	\$ 14,600		
			2.1%		

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	2019/20 ACTUAL
COMMON SERVICES					
<u>ADMINISTRATION</u>					
01-2-31-1002	1	ACCESSIBILITY PLAN DEVELOPMENT	\$ 2,400	\$ 2,000	\$ -
01-2-31-1005		MEETING PAY - TRANSPORTATION SERVICES	-	-	760
01-2-31-1010	1.1	SALARY - ENGINEER	22,500	18,500	18,700
01-2-31-1011	1.2	FACILITY SUPERINTENDENT (salary & benefits)	15,200	15,050	13,481
01-2-31-1015		CAR ALLOWANCE - ENGINEER/SUPER.	600	900	-
01-2-31-1020	2	TELEPHONE & INTERNET	3,500	3,500	3,589
01-2-31-1030	3	SUPPLIES & COMPUTER - ENGINEER	2,500	2,000	1,385
01-2-31-1040	4	ADVERTISING	1,000	1,000	-
01-2-31-1050	5	SURVEY/APPRAISALS	2,000	1,000	795
01-2-31-1300	6	LIABILITY INSURANCE	4,700	6,400	6,683
01-2-31-1350	7	LEGAL SERVICES	12,000	12,000	9,720
01-2-31-1520	8	TRAVEL/SEMINARS - ENGINEER/WORK FORCE	10,000	5,000	5,838
01-2-31-1400	9	WORKERS COMPENSATION	11,000	10,700	9,844
01-2-31-1620	9	EMPLOYMENT BENEFITS: CPP/EI	35,000	34,500	29,953
01-2-31-1640		TOWN PENSION/RRSP	27,600	27,600	26,977
01-2-31-1650	9	MEDICAL PLAN	32,000	32,400	24,591
01-2-31-1660	9	OTHER BENEFITS	15,600	15,600	38,161
<u>GENERAL EQUIPMENT</u>					
01-2-31-3030		REPAIR TO MISCELLANEOUS EQUIPMENT	2,000	2,000	4,207
01-2-31-3040	10	REPAIRS - TRACKLESS	5,000	3,000	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	-
01-2-31-3042	10	REPAIRS - 2002 GMC TOPKICK	12,000	12,000	22,989
01-2-31-3043	10	REPAIRS - 2009 INTERNATIONAL	20,000	14,000	19,818
01-2-31-3044	10	REPAIRS - 2002 F150 1/2 TON now being used in Waste Water refer to that budget	-	3,500	3,596
01-2-31-3049	10	REPAIRS - 2008 DODGE 1/2 TON (formerly Electric Utility)	6,000	3,500	-
01-2-31-3046	10	REPAIRS - 2011 F250 3/4 TON	4,000	2,500	3,760
01-2-31-3050	11	REPAIRS - HOUGH/PAYLOADER	4,000	4,000	8,413
01-2-31-3060	12	REPAIRS - BACKHOE	4,000	4,000	6,841
01-2-31-3061	13	REPAIRS -2019 ASPHALT ROLLER	500	500	-
01-2-31-3070	14	INSURANCE ON EQUIPMENT	9,400	7,000	7,304
01-2-31-3080	15	TIRES, CHAINS, ETC.	6,000	6,000	7,393
01-2-31-3090	16	GAS, OIL, ANTIFREEZE, ETC.	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	-
01-2-31-4110	18	SMALL TOOLS & EQUIPMENT	4,500	2,500	3,425
<u>WORKSHOPS, YARDS & OTHER BLDGS.</u>					
01-2-31-5010		RENTAL OF ARMOURIES	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	7,334
01-2-31-5032	19	VRB - LEGAL	200	200	501
01-2-31-5033	19	VRB - INSURANCE	3,400	2,300	2,244
01-2-31-5034	19	VRB - SEWER	600	500	558
01-2-31-5035	19	VRB - ELECTRIC	2,200	2,200	1,225
01-2-31-5036	19	VRB - WATER	500	500	512
01-2-31-5037	19	VRB - SECURITY/PHONE	1,500	1,500	1,321
			327,600	304,050	347,569
<u>ROADS AND STREETS</u>					
01-2-32-3110	20	SALARY - SUPERINTENDENT	38,200	38,100	32,594
01-2-32-3120	21	LABOUR - PUBLIC WORKS	200,000	177,300	229,256
01-2-32-3951		STREET REPAIRS - HURRICANE DORIAN	-	-	29,661
01-2-32-3210	22	GRAVEL & STONE	5,000	5,000	4,073
01-2-32-3220		COLAS (ASPHALT TACK COAT)	1,000	1,000	667
01-2-32-3250	23	TREE MAINTENANCE	10,000	10,000	14,680
01-2-32-3270		CLOTHING	3,200	3,200	2,334
01-2-32-3280	24	INFRASTRUCTURE SUPPLIES	15,000	15,000	13,463
01-2-32-3281	24.1	SAFETY EQUIPMENT	3,000	-	-
01-2-32-3610	25	LABOUR - STREET CLEANING AND LEAVES	17,800	17,800	14,258
01-2-32-3620	25	SUPPLIES - STREET CLEANING	1,200	1,200	-
01-2-32-3700	26	LABOUR - SNOW & ICE CONTROL	49,000	53,950	27,138
01-2-32-3710	27	EQUIP RENTAL/CONTRACTED SNOW REMOVAL	500	500	230
01-2-32-3720	28	SALT (INC TRANSPORTATION)/SAND	78,000	83,000	71,083
01-2-32-3240	29	ASPHALT FOR PATCHING	50,000	50,000	30,741
01-2-32-3300	30	SIDEWALK REPAIRS (LABOUR & MATERIALS)	30,000	22,000	15,704
01-2-32-3950	31	CRACK SEALING STREETS	10,000	-	-

TRANSPORTATION SERVICES EXPENDITURE BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		<u>INTEREST ON LOANS</u>			
01-2-32-3970	32	INTEREST ON CAPITAL LOAN - ROADS/STREETS	24,700	24,000	19,551
01-2-32-7050	36	INTEREST ON CAPITAL LOAN-PARKING METERS	100	200	260
		<u>STREET & HIGHWAY LIGHTING</u>			
01-2-32-5100	33	STREET LIGHTING	122,000	112,200	111,457
		<u>TRAFFIC SERVICES</u>			
01-2-32-6030	34	PAINT STREET LINES (CONTRACTOR)	7,000	7,000	6,424
01-2-32-6035	34	LINE PAINTING (PW - LABOUR & MATERIALS)	6,800	6,800	3,844
01-2-32-6060	34	TRAFFIC SIGNS & POSTS	3,500	3,500	2,097
		<u>PARKING</u>			
01-2-32-7015	35	LABOUR - COLLECTION	4,000	3,450	3,686
01-2-32-7016	35	LABOUR - ADMIN/COIN ROLLING	4,300	3,950	3,000
01-2-32-7020	36	PARKING METER SUPPLIES (INCL REPAIRS)	15,000	15,000	17,662
01-2-32-7030		PARKING LOT LIGHT	600	400	414
01-2-32-7040		ADVERTISING - PARKING REG.	-	400	-
		<u>PUBLIC TRANSIT</u>			
01-2-35-0010	37	JOINT TRANSIT	-	-	-
			699,900	654,950	654,277
DEPARTMENT TOTAL			\$ 1,027,500	\$ 959,000	\$ 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					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
SEWAGE COLLECTION AND DISPOSAL					
01-2-42-2010	2	ENGINEER & SUPERINTENDENT	\$ 41,400	\$ 38,900	\$ 44,162
01-2-42-2011	2.1	FACILITY SUPERINTENDENT (salary & benefits)	4,500	4,450	4,400
01-2-42-2020	3	LABOUR - PUBLIC WORKS	21,800	21,800	23,855
01-2-42-2023	4	COUNCIL HONORARIUMS	2,700	2,500	2,506
01-2-42-2025	5	FRINGE BENEFITS	10,400	10,000	8,532
01-2-42-2027	6	PW STAFF TRAINING AND TRAVEL	2,000	2,000	241
01-2-42-2030	7	MATERIALS AND SUPPLIES	20,000	16,000	18,137
01-2-42-2031	7.1	CATCH BASIN CLEANING	40,000	40,000	20,857
01-2-42-2035		COMPUTER MAINTENANCE	3,500	3,000	4,123
01-2-42-2040		LEGAL COSTS	25,000	50,000	36,643
<u>SEWAGE LIFT STATION</u>					
01-2-42-3010	8	ELECTRICITY	49,200	49,200	42,246
01-2-42-3018	11	WRO LIFT STATION MAINTENANCE	12,200	-	-
01-2-42-3020	9	MAINTENANCE (MATERIALS & LABOUR)	30,000	25,000	10,042
01-2-42-3021	9.1	LIFT STATION CLEANING	25,000	25,000	21,320
01-2-42-3030		INSURANCE - PUMPING STATIONS	3,700	3,400	3,395
01-2-42-3031	9.2	REPAIRS/MAINTENANCE-2005 Chev 1/2 ton <i>(now being used by Water Utility)</i>	-	3,500	-
01-2-42-3032	9.2	REPAIRS - 2002 F150 1/2 TON	6,000	-	-
<u>SEWAGE TREATMENT PLANT</u>					
01-2-42-4010	11	SALARY - TREATMENT PLANT	111,800	101,050	100,312
01-2-42-4025	11.1	PROCESS ENGINEERING SUPPORT FOR WWTP	30,000	30,000	-
01-2-42-4020	12	EMPLOYEE BENEFITS - TREATMENT PLANT	26,700	22,000	22,085
01-2-42-4035	13	TRAINING, TRAVEL AND MEMBERSHIPS	6,000	6,000	3,099
01-2-42-4040		OFFICE SUPPLIES	300	300	294
01-2-42-4050	15	CLOTHING	1,500	1,500	899
01-2-42-4060	16	JANITOR CONTRACT/SUPPLIES	2,000	2,000	1,546
01-2-42-4100	17	PUBLIC WORKS DEPT. - LABOR	2,000	2,000	1,751
01-2-42-4110	18	ELECTRICITY	228,000	222,000	219,580
01-2-42-4120		TELEPHONE/INTERNET/CELL PHONE/MODEM	4,500	4,500	4,549
01-2-42-4130	18.1	WATER	25,000	20,000	21,591
01-2-42-4150	18.2	BUILDING/YARD MAINTENANCE	20,000	6,800	7,925
01-2-42-4160		INSURANCE	14,400	15,100	15,079
01-2-42-4200	19	LABORATORY EQUIP, TESTING & SUPPLIES	15,000	15,000	12,628
01-2-42-4201		ENVIRONMENTAL ASSESSMENTS	-	5,000	-
01-2-42-4210	19.1	CHEMICALS	35,000	32,000	38,091
01-2-42-4220	20	SLUDGE DISPOSAL -TRUCKING FEES	27,000	25,000	22,323
01-2-42-4225	21	SLUDGE DISPOSAL - LAGOON/COMPOST FEES	62,000	60,000	59,074
01-2-42-4240	22	UV LAMP/PROBE REPLACEMENT	4,000	4,000	3,694
01-2-42-4250		SMALL TOOLS & EQUIPMENT <i>combined with Small Capital Equipment Account</i>	-	1,000	-
01-2-42-4260		EQUIPMENT MAINTENANCE	55,000	55,000	47,191
01-2-42-4300	23	SMALL CAPITAL EQUIPMENT	10,500	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	-
<u>INTEREST ON SEWER LOANS</u>					
01-2-42-4170	24	INTEREST ON CAPITAL LOAN	23,600	27,000	24,351
			1,013,200	973,500	921,886
GARBAGE & WASTE COLLECTION AND DISPOSAL					
<u>ADMINISTRATION</u>					
01-2-43-1100	25	COUNCIL HONORARIUMS	1,400	1,200	1,078
01-2-43-1120	26	ADVERTISING/CALENDAR	1,000	1,000	844
01-2-43-1200		LEGAL SERVICES	5,000	1,600	12,823
<u>GARBAGE AND WASTE COLLECTION</u>					
01-2-43-2010	27	CONTRACT	216,600	212,000	227,525
01-2-43-2020		LABOUR - PUBLIC WORKS	5,000	5,000	1,332
01-2-43-2025	28	GARBAGE COLLECTION SUPPLIES	2,000	1,500	917
01-2-43-2030	29	PUBLIC EDUCATION/OTHER	500	500	228
<u>INTEREST ON WASTE DISPOSAL LOANS</u>					
01-2-43-2050	30	INTEREST ON CAPITAL LOAN	-	-	-
<u>RECYCLING AND OTHER GARBAGE DISPOSAL COSTS</u>					
01-2-43-5010	31	RECYCLING, COMPOST AND WASTE DISPOSAL	155,000	155,000	152,496
01-2-43-5025	32	LANDFILL SITE & WELL MONITORING	5,300	5,300	4,914
01-2-43-5030	33	REGION 6 MUNICIPAL CONTRIBUTION	2,000	2,000	1,858
			393,800	385,100	404,015
DEPARTMENT TOTAL			\$ 1,407,000	\$ 1,358,600	\$ 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

APPROVED RATES FOR 2021/22 WITH RESERVE TRANSFER			
Classification	2021/22 Approved 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 2021/22 rates and 2021 assessments)

Sewer Rates	<u>\$1,159,500</u>
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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 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.

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	2019/20 ACTUALS
PUBLIC HEALTH AND WELFARE SERVICES					
PUBLIC HEALTH					
01-2-51-1000	1	TRANSFER TO CEMETERY	\$ 21,800	\$ 40,700	\$ 44,265
HOUSING					
01-2-52-1000	2	REGIONAL HOUSING CORPORATION	29,300	22,000	15,710
ENVIROMENTAL PLANNING & ZONING					
01-2-61-1050	3	COUNCIL & COMMITTEE HONORARIUMS	9,500	9,300	8,918
01-2-61-1070	4	SALARY - PLANNING (Planner, CAO)	73,300	73,100	72,920
01-2-61-1080	4	BENEFITS - PLANNING (Planner, CAO)	14,600	17,000	10,529
01-2-61-1081	4	DEVELOPMENT OFFICER/PLANNING TECH/GIS TECH - SALARY	64,000	-	-
01-2-61-1082	4	DEVELOPMENT OFFICER/PLANNING TECH/GIS TECH - BENEFITS	12,800	-	-
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	755
01-2-61-1095	5	TRAINING	-	800	1,496
01-2-61-1120	5	TRAVEL	500	-	-
01-2-61-1100	6	ADVERTISING & MISC. EXPENSES	4,000	1,500	846
01-2-61-1130	6	STATIONARY & SUPPLIES	2,500	1,500	3,837
01-2-61-1135	6	COASTAL PROTECTION ACT	1,600	-	-
01-2-61-1145	6	HOUSING COMMUNICATION PROTCOL	200	-	-
01-2-61-1147	6	SKETCH UP PRO	400	-	-
01-2-61-1148	6	MAPPING INVENTORY	1,000	-	-
01-2-61-1160	6	CCP PRINTING	600	-	-
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	13,267
			203,600	112,900	112,568
OLD FIRE HALL, 40 DUKE STREET					
01-2-62-9050	10	PROPERTY TAX	3,100	3,100	3,049
01-2-62-9100	11	FUEL	9,800	9,900	10,086
01-2-62-9200	12	INSURANCE	3,400	3,100	3,045
01-2-62-9300	13	ELECTRICITY	4,000	4,700	3,766
01-2-62-9400	14	WATER	600	600	625
01-2-62-9500	15	SEWER	2,200	2,100	1,936
01-2-62-9599		FACILITY SUPERINTENDENT (salary & benefits)	1,500	1,500	1,385
01-2-62-9600	16	REPAIRS TO BUILDING (previously included legal)	4,000	2,000	3,197
01-2-62-9601		INTEREST ON CAPITAL LOAN	1,100	1,400	1,564
01-2-62-9602		LEGAL FEES	2,400	2,400	3,389
			32,100	30,800	32,042
CN STATION, 18 DUFFERIN					
01-2-62-9720	17	FUEL	2,500	2,500	1,944
01-2-62-9730	19	INSURANCE	2,700	2,100	2,123
01-2-62-9740	20	ELECTRICITY	2,600	2,500	2,508
01-2-62-9750	21	WATER	500	500	436
01-2-62-9760	22	SEWER	1,500	1,200	1,331
01-2-62-9765	22	PROPERTY TAXES	10,600	10,900	10,742
01-2-62-9769		FACILITY SUPERINTENDENT (salary & benefits)	1,500	1,500	1,385
01-2-62-9770	23	REPAIR AND MAINTENANCE	3,000	1,000	342
01-2-62-9771		LEGAL	400	400	189
			25,300	22,600	21,000
LUNENBURG ACADEMY, 97 KAULBACH STREET					
01-2-62-9801	24	DEVELOPMENT COORDINATOR CONTRACT - Grant	15,000	15,000	30,000
01-2-62-9805	25	CUSTODIAL SERVICES CONTRACT	6,600	6,600	5,419
01-2-62-9807	25	WAGES & BENEFITS (PW LABOUR)	3,800	3,750	193
01-2-62-9820	26	CONSULTING FEES	-	2,000	-
01-2-62-9822	27	LEGAL FEES	12,000	12,000	24,643
01-2-62-9830	28	TELEPHONE/ALARM SYSTEM	2,000	3,000	1,990
01-2-62-9840	29	ADVERTISING	1,000	1,000	169
01-2-62-9850	30	FUEL	35,000	46,800	44,254
01-2-62-9855	31	INSURANCE	28,200	25,600	25,608
01-2-62-9860	32	ELECTRICITY	12,800	13,100	12,052
01-2-62-9865	33	WATER	2,500	3,000	2,194
01-2-62-9870	34	SEWER	6,600	6,200	6,330
01-2-62-9872	34	PROPERTY TAXES (previously 100% commercial exempt)	27,600	30,500	-
01-2-62-9879		FACILITY SUPERINTENDENT (salary & benefits)	19,000	18,850	16,989
01-2-62-9880	35	REPAIRS TO BUILDING	25,000	20,000	22,166
01-2-62-9881	36	JANITORIAL SUPPLIES	1,000	1,000	1,515
01-2-62-9882	37	ELEVATOR MAINTENANCE	3,000	3,000	3,141
01-2-62-9884	38	FURNACE REPAIRS	-	-	156
01-2-62-9895		INTEREST ON CAPITAL LOAN	12,300	13,400	12,009
			213,400	224,800	208,828

ENVIRONMENTAL DEVELOPMENT SERVICES EXPENDITURE BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUALS
	39	ANNEX BUILDING - 17 TANNERY ROAD			
01-2-62-9950		REPAIRS TO BUILDING	1,000	-	-
01-2-62-9951		LEGAL FEES	1,000	-	3,336
01-2-62-9915	39	INSURANCE	1,100	1,200	1,123
			3,100	1,200	4,459
<u>ECONOMIC DEVELOPMENT & TOURISM</u>					
01-2-69-1020	40	TOURISM EXPENSES	3,500	2,000	2,372
01-2-69-2100	41	SUPPLIES	3,000	3,000	4,763
01-2-69-2200	42	TRAVEL	100	100	-
01-2-69-2300	43	ADVERTISING	1,000	1,000	1,189
01-2-69-2350	44	TOWN CRIER	2,700	200	110
01-2-69-2400	45	INTERNET COSTS	5,500	5,500	2,851
01-2-69-2600	47	COMMUNICATIONS	10,800	10,000	10,238
01-2-69-2601	48	ECONOMIC & MARKETING MANAGER - CONTRACT	58,000	-	-
01-2-69-2603	48	ECONOMIC & MARKETING MANAGER -SUPPORT COSTS Including computer, software & project supplies	5,000	-	-
			89,600	21,800	21,523
<u>VISITOR SERVICE CENTRE</u>					
01-2-69-1101	49	PUBLIC WASHROOMS-CLEANING SERVICES/SUPPLIES	8,800	8,800	8,454
01-2-69-1102	49	PUBLIC WASHROOMS-REPAIRS & MAINTENANCE	5,000	2,000	1,683
01-2-69-1103	49	PUBLIC WASHROOMS-ELECTRIC	800	1,100	781
01-2-69-1104	49	PUBLIC WASHROOMS-WATER	1,200	1,500	1,336
01-2-69-1105	49	PUBLIC WASHROOMS-PHONE/SECURITY	800	800	739
01-2-69-1106	49	PUBLIC WASHROOMS-SEWER CHARGES	800	500	534
01-2-69-1107	49	PUBLIC WASHROOMS-INSURANCE	700	400	418
			18,100	15,100	13,945
		DEPARTMENT TOTAL	\$ 636,300	\$ 491,900	\$ 474,340
		Budget Change	\$ 144,400	\$ (38,200)	
			29.4%		

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	\$213,400
Net Estimated Operating Cost*	\$13,400

*Does not include debt financing payments

24. #01-2-62-9801 Development Coordinator Contract – Grant

Lunenburg Academy Foundation operating support, requested \$30,000, approved \$15,000 due to fiscal constraints.

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*	<u>1,000</u>
	<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 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	2019/20 ACTUAL
RECREATION FACILITIES					
01-2-71-8002	1.1	ACCESSIBILITY PLAN DEVELOPMENT	\$ 2,400	\$ 2,000	\$ -
01-2-71-8001	1.11	FACILITY SUPERINTENDENT (salary & benefits)	19,000	18,700	16,989
01-2-71-8003	1.12	REPAIRS/MAINTENANCE - 2008 Van (Facilities & Rec)	3,500	-	-
			\$ 24,900	\$ 20,700	\$ 16,989
PARKS AND PLAYGROUNDS					
01-2-71-8010	1	LABOUR - PARKS & PLAYGROUNDS	\$ 26,000	\$ 20,750	\$ 12,607
01-2-71-8020	2	MOWING CONTRACT	20,000	20,000	18,041
01-2-71-8030	3	LIGHTING - PARKS	3,000	3,000	2,685
01-2-71-8040	4	REPAIRS TO PARKS	3,000	3,000	1,452
01-2-71-8050	5	SUPPLIES	15,500	14,500	15,732
01-2-71-8060	6	LEGAL FEES	1,200	1,200	1,612
01-2-71-8070	7	INSURANCE	1,300	1,400	1,425
01-2-71-8080	7.1	BANDSTAND LIGHTING	500	-	-
01-2-71-8085	7.2	BANDSTAND REPAIRS	2,000	-	-
01-2-70-5100	8	INTEREST ON CAPITAL LOAN - LWMCC	2,600	3,300	1,434
01-2-70-5101	8	INTEREST ON CAPITAL LOAN - BOAT LAUNCH	6,800	7,600	7,979
			81,900	74,750	62,967
ARENA & COMMUNITY CENTRE					
SALARIES					
01-2-70-1010	9	SALARIES AND WAGES - ARENA	\$ 121,400	\$ 120,450	\$ 148,006
01-2-70-1015	9	SALARIES & WAGES - COMMUNITY CENTRE	90,900	88,700	54,868
01-2-70-1017	9	SALARIES & WAGES - FIELDS	17,500	17,350	18,553
01-2-70-1020	9	SALARIES - Corp. Services (Administration & Finance)	30,600	30,500	30,100
01-2-70-1050	10	HONORARIUMS & STAFF MEETING PAY	500	1,300	1,739
			260,900	258,300	253,266
FRINGE BENEFITS					
01-2-70-2010	11	EI AND CPP	16,800	16,200	15,203
01-2-70-2015		TOWN PENSION	13,600	13,600	13,302
01-2-70-2020	12	GROUP INSURANCE	13,300	13,300	13,219
01-2-70-2025	13	WORKERS COMPENSATION	5,500	5,100	4,303
01-2-70-2030	14	CLOTHING	1,200	800	785
01-2-70-2040	15	MEMBERSHIP FEES	400	400	449
01-2-70-2050	16	OTHER BENEFITS	7,000	10,000	14,640
			57,800	59,400	61,901
TRAVEL/TRAINING					
01-2-70-3010	17	REC DIRECTOR/STAFF -TRAVEL	600	600	704
01-2-70-3015		REC DIRECTOR - CONVENTION	-	-	-
01-2-70-3016	18	REC DIRECTOR - TRAINING	1,000	-	1,876
01-2-70-3020		STAFF TRAINING	700	700	664
			2,300	1,300	3,244
ADMINISTRATION					
01-2-70-4010	19	OFFICE SUPPLIES & COMPUTER MTCE	4,500	1,500	1,362
01-2-70-4015	20	TELEPHONE	3,400	3,400	3,502
01-2-70-4025	21	SOCAN FEES/AMUSEMENT LICENSES	300	300	-
01-2-70-4030	22	AUDIT & LEGAL FEES	4,500	4,500	7,039
			12,700	9,700	11,903
ARENA - (FACILITY COSTS)					
01-2-70-5015	23	JANITOR SUPPLIES	2,000	1,500	1,344
01-2-70-5020	24	REPAIRS & MAINT. - BUILDING	24,000	26,000	27,990
01-2-70-5025	25	REPAIRS & MAINT. - ICE MACHINE	3,500	3,500	4,526
01-2-70-5030	26	ELECTRICITY	66,000	65,000	60,487
01-2-70-5035	27	PROPANE	5,300	5,300	3,005
01-2-70-5040	28	WATER	7,500	7,500	5,732
01-2-70-5045	29	SEWER	2,500	2,600	2,193
01-2-70-5050	30	TELEPHONE + ALARM LINE + Wi-Fi	2,600	2,600	2,764
01-2-70-5055		INSURANCE	8,100	9,300	9,342
AUDITORIUM - (FACILITY COSTS)					
01-2-70-5510	31	JANITOR SUPPLIES	2,000	2,200	1,344
01-2-70-5515	32	REPAIRS & MAINTENANCE	10,000	11,000	7,165
01-2-70-5520	33	ELECTRICITY	7,200	7,200	6,520
01-2-70-5525	34	FUEL OIL	9,000	12,100	11,475
01-2-70-5530	35	WATER	1,300	1,300	1,188
01-2-70-5535	36	SEWER	2,500	2,600	2,193
01-2-70-5540	37	INSURANCE	6,100	5,900	5,875
GROUNDS					
01-2-70-5610	38	REPAIRS & MAINT. - MOWERS	1,500	1,500	1,539
01-2-70-5615	39	FIELD MAINTENANCE	2,000	2,000	1,931
01-2-70-5620	40	PARKING LOT MAINTENANCE	1,500	-	-
			164,600	169,100	156,613

RECREATION AND CULTURAL SERVICES EXPENDITURE BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		<u>PROGRAMS</u>			
01-2-70-6010	41	INSTRUCTOR FEES	6,000	3,200	5,661
01-2-70-6015	42	SUPPLIES/ADVERTISING	2,000	2,000	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
			9,000	6,200	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	\$ 505,827
		<u>CULTURAL BUILDINGS & FACILITIES</u>			
		<u>CAPTAIN ANGUS J. WALTERS HOUSE</u>			
01-2-72-4260		TELEPHONE/ALARM	-	600	520
01-2-72-4230		ELECTRICITY	-	900	-
01-2-72-4240		WATER	-	400	-
01-2-72-4250		SEWER	-	400	-
01-2-72-4270		INSURANCE	-	1,000	1,015
01-2-72-4275		LEGAL	-	400	873
01-2-72-4310		REPAIRS & MAINTENANCE	-	500	79
			-	4,200	2,487
		<u>LIBRARY</u>			
01-2-72-5010	47	JANITOR CONTRACT/SUPPLIES	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	274
01-2-72-4100		INSURANCE	-	-	759
01-2-72-5080	51	RENT - LUNENBURG ACADEMY	36,000	36,000	36,000
01-2-72-5090	52	SUPPLIES & EXPENSES	2,000	2,000	887
01-2-72-5091		SUNDAY STAFF WAGES	-	-	6,000
			41,600	41,600	47,193
		<u>TRANSFER TO REGIONAL LIBRARY</u>			
01-2-72-5095	53	TRANSFER TO REGIONAL LIBRARY	18,600	18,600	14,796
		<u>HERITAGE PROPERTIES</u>			
01-2-72-4100	59	INSURANCE - BAILLY COLLECTION	300	300	-
01-2-72-7050	60	COUNCIL & COMMITTEE HONORARIUMS	2,300	2,200	1,764
01-2-72-7055	61	STAFF MEETING PAY	-	-	280
01-2-72-7300	62	SALARY - HERITAGE (Administration)	4,800	4,750	4,800
01-2-72-7380	62	BENEFITS - HERITAGE (Administration)	1,400	1,400	1,400
01-2-72-7381	63	HERITAGE MANAGER	81,000	80,900	78,201
01-2-72-7382	63	HERITAGE MANAGER BENEFITS	16,600	16,200	18,150
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	1,901
01-2-72-7400	66	MATERIALS, SUPPLIES & ADVERTISING	3,000	4,000	2,038
01-2-72-7402	66	TRAINING & CONFERENCES	1,500	1,500	1,206
01-2-72-7401	67	HERITAGE FINANCIAL INCENTIVES PROGRAM	-	-	-
01-2-72-7404	68	UNESCO JOINT PROMOTION	1,000	1,000	109
			119,400	117,250	110,710
		<u>OTHER REC. & CULT. SERVICES</u>			
01-2-75-9100	69	PUBLIC CELEBRATION	5,000	7,200	6,427
		DEPARTMENT TOTAL BEFORE LWMCC & ARENA	\$ 291,400	\$ 284,300	\$ 261,569
		LWMCC & ARENA	507,300	504,000	505,827
		DEPARTMENT TOTAL	\$ 798,700	\$ 788,300	\$ 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 Resurfacers Room Maintenance	500
Garbage Dumpster	1,500
Pave ice resurfacers 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 AUDITORIUM - 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>	\$7,200

***Only proceeds if 100% funding from non-town sources is received.*

FISCAL SERVICES EXPENDITURE BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUALS
		PRINCIPAL INSTALLMENTS			
01-2-81-3100	1	DEBENTURE PRINCIPAL	\$ 352,100	\$ 326,700	\$ 314,432
01-2-81-3150	1	DEBENTURE PRINCIPAL - SEWER PROJECTS	83,300	81,300	79,777
			435,400	408,000	394,209
		FINANCING AND TRANSFERS			
01-2-82-2134		to (from) Community Centre Roof - Debt reduction	-	10,000	-
		OPERATING RESERVE FUND:			
01-2-82-2140	2	to (from) Elections	-	(9,000)	3,000
01-2-82-2130	2	to (from) Sewer	63,000	50,000	(2,590)
01-2-82-2215		to (from) Insurance Tender Savings	-	(20,000)	
		to (from) General Operating Rsv - Covid election	-	(20,000)	997
		to (from) General Operating Rsv - 20-21 Snow savings	(90,000)	-	
		to (from) General Operating Rsv - 21-22 General	26,000	-	
		to (from) COVID-19 Safe Restart	(115,000)	-	-
01-2-82-2220	2	CAPITAL RESERVE FUND:			
01-2-82-2230	3	to (from) Capital from Revenue	-	39,150	103,363
01-2-82-2146	2	to (from) Deed Transfer Tax	175,000	100,000	188,631
01-2-82-2147	2	to (from) Landfill Site Closure/Monitoring	-	(5,300)	(4,915)
01-2-82-2220	2	to (from) PW Equipment	20,000	-	20,000
01-2-82-2225		to (from) Arena - Ice Resurfacers	3,000	4,200	3,063
			82,000	149,050	311,549
		EDUCATION			
01-2-84-7700	4	DISTRICT SCHOOL BOARD PAYMENT	886,000	851,400	823,080
			886,000	851,400	823,080
		DEPARTMENT TOTAL	1,403,400	1,408,450	1,528,838
		SURPLUS (DEFICIT)	-	-	363
		TOTAL EXPENDITURES	\$ 7,539,900	\$ 7,113,300	\$ 7,089,385
		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	2019/20 ACTUAL
		<u>OPERATING REVENUE</u>			
04-1-95-0010	1	SALE OF LOTS	\$ 3,700	\$ 1,600	\$ 2,955
04-1-95-0020	1	BURIALS	28,300	22,300	20,840
04-1-95-0030		BASES, ETC. - HEAD STONES	500	1,000	-
04-1-95-0040	2	INTEREST ON CEMETERY TRUSTS	6,000	6,000	7,007
04-1-95-0060	3	APPROPRIATION FROM TOWN	21,800	40,700	44,265
		TOTAL REVENUE	\$ 60,300	\$ 71,600	\$ 75,067
		<u>OPERATING EXPENDITURES</u>			
04-2-95-0020	4	LABOUR	20,000	20,000	29,246
04-2-95-0030	5	WORKERS COMPENSATION	500	500	679
04-2-95-0040	6	EMPLOYMENT BENEFITS/EAP	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
04-2-95-0055	8	MOWING CONTRACT	12,000	30,300	20,857
04-2-95-0060		TRAINING COURSES	-	-	121
04-2-95-0080	9	WATER	400	400	365
04-2-95-0090		ELECTRICITY	1,000	900	871
04-2-95-0100		INSURANCE	1,000	900	909
04-2-95-0110	10	SUPPLIES	5,000	4,500	3,101
04-2-95-0115		AUDIT FEES	900	1,100	1,183
04-2-95-0120	11	EQUIPMENT/BUILDING-MAINT. & REPAIRS	4,500	3,000	4,573
04-2-95-0130	12	FLOWERS AND TREES	1,000	-	-
04-2-95-0145	13	MONUMENT MAINTENANCE (LABOUR & SUPPLIES)	4,000	4,000	3,738
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	\$ 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	<u>1,000</u>
	<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.

WATER UTILITY OPERATING BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
REVENUE					
OPERATING REVENUES					
05-1-12-0100	1	METERED COMMERCIAL SALES	\$ 535,000	\$ 534,000	\$ 526,591
05-1-21-0100	1	FLAT RATE SALES - RESIDENTIAL	665,100	661,500	658,509
05-1-31-0100	2	PUBLIC FIRE PROTECTION	331,000	340,800	325,360
05-1-33-0100		PRIVATE FIRE PROTECTION	1,000	1,000	1,000
05-1-40-0100		SPRINKLER ACCOUNTS	6,800	6,600	6,600
05-1-60-0100	3	CONSUMER INTEREST CHARGES	3,500	3,500	5,354
05-1-71-0100		CONNECTION CHARGES	5,500	5,400	4,800
05-1-72-0100	4	ARMOURIES RENT	1,200	1,200	1,200
		TOTAL OPERATING REVENUES	1,549,100	1,554,000	1,529,414
NON-OPERATING REVENUES					
05-1-81-0100		JOBGING AND CONTRACT	500	500	100
05-1-82-1000		INTEREST EARNED	2,500	5,000	7,120
05-1-85-0100	5	GRANTS FOR THE PROV - HST OFFSET	9,000	7,000	10,251
05-1-89-0100		OTHER TRANSFERS FROM RESERVES	80,000	80,000	-
		TOTAL NON-OPERATING REVENUES	92,000	92,500	17,471
		TOTAL REVENUES	\$ 1,641,100	\$ 1,646,500	\$ 1,546,885
EXPENDITURES					
SOURCE OF SUPPLY					
<u>SUPERVISION AND ENGINEERING</u>					
05-2-11-0100	6	PORTION OF ENGINEER & SUPER. SALARY	\$ 14,200	\$ 14,150	\$ 12,500
05-2-11-0105	6.1	FACILITY SUPERINTENDENT (salary & benefits)	2,400	2,300	2,200
05-2-11-0300	7	DEPARTMENT OF ENVIRONMENT - LICENSE	1,000	1,000	946
05-2-11-0400	7.1	WATER WITHDRAWAL STUDY (EVERY 10 YEARS, last done 2011/12) - due in May 2022	80,000	80,000	-
<u>OPERATION LABOUR</u>					
05-2-12-0200	18	PUBLIC WORKS LABOUR	500	1,100	-
05-2-12-0201	12	WRO LABOUR	13,600	3,350	2,028
<u>MAINTENANCE OF PLANT - INTAKES (PUMP HOUSE)</u>					
05-2-14-2100		DIVER - INTAKE	3,000	4,000	3,671
05-2-14-2200	7.2	REPAIRS TO INTAKE SCREENS/BUILDING	4,000	4,000	3,686
		DEPARTMENT TOTAL	\$ 118,700	\$ 109,900	\$ 25,031
PUMPING					
<u>SUPERVISION AND ENGINEERING</u>					
05-2-21-0100	6	PORTION OF ENGINEER & SUPER. SALARY	\$ 14,200	\$ 14,150	\$ 12,500
05-2-21-0105	6.1	FACILITY SUPERINTENDENT (salary & benefits)	2,400	2,300	2,200
<u>OPERATION LABOUR</u>					
05-2-22-0200	18	PUBLIC WORKS DEPARTMENT	500	1,100	-
05-2-22-0201	12	WRO LABOUR	11,400	3,750	3,031
<u>POWER PURCHASED</u>					
05-2-24-0100	8	POWER PURCHASED - NSPI	25,000	25,000	23,929
<u>MAINTENANCE OF PLANT</u>					
05-2-25-1200		TELEPHONE - PUMPHOUSE	300	300	220
05-2-25-1300	8.2	MATERIALS/REPAIRS TO BUILDING	2,000	5,500	805
<u>MAINTENANCE OF PUMPING EQUIPMENT</u>					
05-2-25-2100	9	REPAIRS TO PUMPS	4,000	4,000	327
		DEPARTMENT TOTAL	\$ 59,800	\$ 56,100	\$ 43,012
WATER TREATMENT					
<u>SUPERVISION AND ENGINEERING</u>					
05-2-31-0100	6	PORTION OF ENGINEER & SUPER. SALARY	\$ 14,200	\$ 14,150	\$ 12,500
05-2-31-0105	6.1	FACILITY SUPERINTENDENT (salary & benefits)	2,400	2,300	2,200
05-2-31-0400	10	TRAINING - SUPER./WRO	5,500	5,500	2,524
05-2-31-0410	11	CLOTHING - WRO	1,500	1,000	396
<u>OPERATION LABOUR</u>					
05-2-32-0100	18	PUBLIC WORKS DEPARTMENT	500	1,000	646
05-2-32-0200	12	WATER RESOURCE OPERATORS LABOUR	70,000	68,200	64,015
05-2-32-0210	12	WATER RESOURCE OPERATORS BENEFITS	22,600	17,000	13,992
<u>OPERATION SUPPLIES AND EXPENSE</u>					
<u>CHEMICALS AND ADDITIVES</u>					
05-2-33-1500	13	WTP - CHEMICALS	60,000	55,000	52,229

WATER UTILITY OPERATING BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		<u>SUPPLIES & EXPENSES</u>			
05-2-33-9100	14	SUPPLIES AND SMALL TOOLS	12,000	5,000	3,810
05-2-33-9200	15	WATER TESTING	16,000	16,000	11,951
05-2-33-9300	15.1	WATER TESTING - WRO LABOUR	25,000	24,900	23,755
05-2-33-9500	16	WTP - SPARE/REPLACEMENT PARTS	5,500	11,500	10,719
05-2-33-9520		WTP - LABORATORY MATERIALS	2,000	2,000	918
05-2-34-0600		NSPI - TREATMENT PLANT	65,000	59,000	59,165
05-2-34-0700		TELEPHONE LINE/SCADA SYSTEM /SECURITY	10,800	6,800	4,809
		<u>MAINTENANCE OF PLANT</u>			
05-2-34-0500	17	WTP - REPAIRS & MAINTENANCE	24,000	24,000	19,461
		DEPARTMENT TOTAL	\$ 337,000	\$ 313,350	\$ 283,090
		<u>TRANSMISSION AND DISTRIBUTION</u>			
		<u>SUPERVISION AND ENGINEERING</u>			
05-2-41-0100	6	PORTION OF ENGINEER & SUPER. SALARY	\$ 52,000	\$ 51,400	\$ 46,263
05-2-41-0105	6.1	FACILITY SUPERINTENDENT (salary & benefits)	8,600	8,200	8,100
05-2-41-0200		DRAFTING/FILING LABOUR	2,300	2,300	455
		<u>OPERATION LABOUR</u>			
		<u>OPERATION LABOUR - MAINS</u>			
05-2-43-1100	18	PUBLIC WORKS DEPT. - LABOUR	12,000	11,100	5,261
		<u>MAINTENANCE OF PLANT</u>			
		<u>MAINT. OF PLANT RESERVOIRS</u>			
05-2-44-1100	19	STANDPIPE (GARDEN LOTS)	3,000	3,000	1,980
05-2-44-1300		ELECTRICITY/SCADA/STANDPIPE	1,800	1,700	1,673
05-2-44-1350	19	WTP PLANT STANDPIPE (NORTHWEST)	19,800	10,000	11,310
05-2-44-1400	20	TELEPHONE LINE/SCADA SYSTEM	1,500	1,500	1,063
		<u>MAINT. OF PLANT - MAINS</u>			
05-2-44-3100	21	MATERIALS - MAINS	11,000	11,000	7,007
05-2-44-3200	21	EQUIP RENTAL (TOWN) - MAINS & SERVICES	25,000	25,000	17,362
05-2-44-3295	21.1	WATER LEAK STUDY	6,000	7,200	-
05-2-44-3300	21.2	FIRE FLOW TESTING (COMPLETED IN 2016/17)	5,500	-	-
		<u>MAINT. SERV./METERS/HYDRANTS</u>			
05-2-44-9100		MATERIALS	15,000	15,000	10,507
05-2-44-9300	18	P.W. LABOUR	15,500	15,350	12,558
05-2-44-9400		ADVERTISING - NOTICES, ETC.	2,000	2,000	169
		<u>STORES (STOCK) EXPENSES</u>			
05-2-46-0100		FUEL - HEAT	8,600	9,500	6,880
05-2-46-0200		ELECTRICITY - LIGHTS	5,100	5,100	4,685
05-2-46-0225		WATER	600	600	494
05-2-46-0250	22	SEWER CHARGE	900	700	717
05-2-46-0300		SUPPLIES, REPAIRS & JANITORIAL	-	-	-
05-2-46-0301		REPAIRS & SUPPLIES	10,000	10,000	11,985
05-2-46-0302		JANITORIAL	3,500	3,500	3,245
05-2-46-0303		SECURITY	700	700	300
05-2-46-0400		IN HOUSE LABOUR/ARMOURIES	15,000	15,050	14,719
05-2-46-0500		TELEPHONE/CELL PHONES/INTERNET	3,500	3,500	3,169
		<u>TRANSPORTATION - VEHICLES</u>			
05-2-47-0100		GAS - VEHICLES	5,000	5,000	3,547
05-2-47-0200		REPAIRS/MAINTENANCE - 2008 Van (reallocated to recreation and facilities)	-	3,500	1,239
05-2-47-0201		REPAIRS/MAINTENANCE-2005 Chev 1/2 ton	3,500	-	8,295
05-2-47-0202		REPAIRS/MAINTENANCE - 2013 GMC	2,000	2,000	-
05-2-47-0350		CAR ALLOWANCE - ENG/SUPERINTENDENT	600	900	600
05-2-47-0400		RADIO LICENSE/REPAIRS	600	600	586
		DEPARTMENT TOTAL	\$ 240,600	\$ 225,400	\$ 184,169
		<u>ADMINISTRATION AND GENERAL</u>			
	23	<u>ACCOUNTING AND COLLECTING</u>			
		<u>ACCOUNTING SUPERVISION</u>			
05-2-51-1100		PORTION OF FINANCE DIRECTOR	\$ 37,300	\$ 38,700	\$ 38,935
		<u>ACCOUNTING METER READINGS</u>			
05-2-51-2100		METER READING SALARY/EXPENSES	2,500	2,500	1,930

WATER UTILITY OPERATING BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUAL
		<u>ACCOUNTING BILLING</u>			
05-2-51-3100		PORTION BOOKKEEPING SALARIES	27,800	28,400	28,464
05-2-51-3200		SUPPLIES - BILLING & COLLECTION	2,700	2,700	1,378
05-2-51-3210		COMPUTER MAINTENANCE	15,000	8,500	6,000
		<u>ACCOUNTING COLLECTION</u>			
05-2-51-4100		PORTION OF CASHIER SALARIES	13,500	13,950	14,029
		<u>ACCOUNTING - UNCOLLECTIBLE ACCTS.</u>			
05-2-51-5100		PROVISION - UNCOLLECTIBLE ACCTS.	5,000	5,000	8,168
		SALARIES			
		<u>SALARIES - OFFICERS & EXECUTIVES</u>			
05-2-52-1100		PORTION STAFF MEETING PAY	-	-	973
05-2-52-1200		PORTION COUNCIL HONORARIUMS	27,100	27,000	25,290
05-2-52-1300		PORTION STAFF SALARIES	61,400	63,000	62,439
		<u>SALARIES - OTHER</u>			
05-2-52-9100		PORTION OFFICE STAFF SALARIES	64,300	60,400	55,810
05-2-52-9200		EMPLOYMENT BENEFITS	77,500	77,300	87,563
		GENERAL OFFICE EXPENSE			
		<u>GENERAL OFFICERS EXPENSE</u>			
05-2-53-1200	24	TRAINING, CONFERENCES & MEMBERSHIPS	20,000	15,000	6,946
05-2-53-1201	24	COUNCIL TRAINING & CONFERENCES	5,700	8,000	2,644
05-2-53-1400		BANK CHARGES	1,800	1,800	1,800
		<u>GENERAL OFFICE EXPENSE</u>			
05-2-53-3100		MISC. SUPPLIES - OFFICE	5,000	5,000	6,205
05-2-53-3150	25	FURNITURE & EQUIPMENT	15,000	11,500	12,927
		<u>PROFESSIONAL FEES</u>			
05-2-54-1100		AUDITORS FEES	6,000	6,000	6,023
05-2-54-1200		CONSULTANT FEES - WATER RATE STUDY	15,000	-	
05-2-54-1250		ENGINEER CONSULTING SERVICES	7,500	7,500	9,956
05-2-54-2100		LEGAL FEES	15,000	15,000	7,332
05-2-54-2150	25.1	COMMUNICATIONS	5,400	5,000	5,083
05-2-54-2200		PAYROLL ADMINISTRATION	1,300	1,300	1,200
		<u>REGULATORY EXPENSES</u>			
05-2-55-0100	26	NSURB FEE	1,600	1,600	1,645
		<u>INSURANCE</u>			
05-2-56-0100	27	FIRE & AUTO LIABILITY	28,000	26,000	25,795
		<u>RENT OF GENERAL PROPERTY</u>			
05-2-57-0100		RENT - TOWN OFFICE USE	2,100	2,100	2,100
05-2-57-0200	28	RENT - VICTORIA ROAD BUILDING	2,200	2,200	2,200
		DEPARTMENT TOTAL	\$ 465,700	\$ 435,450	\$ 422,835
		DEPRECIATION			
05-2-60-0100	29	DEPRECIATION EXPENSE	\$ 287,400	\$ 287,400	\$ 295,809
		DEPARTMENT TOTAL	\$ 287,400	\$ 287,400	\$ 295,809
		TAXES			
05-2-70-0200	30	PROPERTY TAXES	\$ 43,500	\$ 43,500	\$ 43,479
		DEPARTMENT TOTAL	\$ 43,500	\$ 43,500	\$ 43,479
		NON-OPERATING EXPENSES			
05-2-90-0200		INTEREST ON CUSTOMER DEPOSITS	\$ -	\$ -	
		<u>REDEMPTION LONG-TERM DEBT</u>			
05-2-91-0100	31	PRINCIPAL INSTALLMENTS	40,750	40,750	40,750
		<u>INTEREST ON LONG-TERM DEBT</u>			
05-2-92-0100	31	INTEREST	17,650	18,650	19,855
	32	<u>CAPITAL EXPENDITURE FROM REVENUE</u>			
05-2-99-0050	33	CAPITAL RESERVES - FUTURE CAPITAL	-	20,000	107,000
		OTHER NON-OPERATING EXPENSES			
05-2-99-0020	33	TRANSFER TO CAPITAL RESERVE - LAND	5,000	5,000	5,000
05-2-99-0010	33	WTP - MEMBRANE REPLACEMENT RESERVE	-	26,000	26,000
05-2-99-0060		DIVIDEND	25,000	65,000	50,000
05-2-99-0100		SURPLUS (DEFICIT)	-	-	-
		DEPARTMENT TOTAL	\$ 88,400	\$ 175,400	\$ 248,605
		TOTAL EXPENDITURES	\$ 1,641,100	\$ 1,646,500	\$ 1,546,030
		Budget Change	\$ (5,400)		
			-0.4%		

NOTES TO WATER UTILITY BUDGET

Revenue

1. The Nova Scotia Utility and Review board approved changes to the Town of Lunenburg Schedule of Rates and Regulations for the Water Utility in 2016 the first increase came into effect July 1, 2016, the second increase was effective April 1, 2017, and the third increase occurred on April 1, 2018.

Water Statistics:

	<i>Budget 2021/22</i>	<i>Estimated 2020/21</i>	<i>Actual 2020/21</i>
Residential Connections	1,160	1,153	1160
Metered Commercial Accounts	191	191	191

2. #05-1-31-0100 Public Fire Protection

This is a rate approved by the NSURB to cover fire flows in the Town and is charged to the Lunenburg Fire Department.

3. #05-1-60-0100 Consumer Interest Charges

Interest is charged on all overdue accounts at a rate of 1.5 % per month. The budget estimate is based on actual interest charged in the prior year.

4. #05-1-72-0100 Armouries Rent

The Water Utility charges the Town a rental fee for its use of the Armouries building.

5. #05-1-85-0100 Provincial Grant – HST Offset

The Water Utility receives a grant from the province to offset the cost of HST (only 57.14% of the Provincial component of the HST is received back as a rebate).

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.

Expenditures

The Water Treatment Plant has been in operation since June 2010. This budget reflects the costs estimated in operating the plant based on actual experience.

6. #05-2-11-0100; #05-2-21-0100; #05-2-31-0100; #05-2-41-0100 Engineer & Superintendent's Salary (15%; 15%; 15%; 55%)

Approximately 50% of the Town Engineer's & Superintendent's salary is charged out to the Water Utility based on actual time spent.

- 6.1 #05-2-11-0105; #05-2-21-0105; #05-2-31-0105; #05-2-41-0105 Facility Superintendent's Salary (15%; 15%; 15%; 55%)

Approximately 20% of the Facility Superintendent's salary is budgeted in the Water Utility based on projected time allocations.

7. #05-2-11-0300 Department of Environment License

The Utility is required to obtain a license to draw water from Dares Lake.

- 7.1 #05-2-11-0400 Water Withdrawal Study

As part of the water withdrawal licensing permit process, a water withdrawal study must be undertaken.

- 7.2 #05-2-14-2200 Repairs to Intake Screens/Buildings

The water utility had a video inspection of the intake screens at Dares Lake completed. The frame work that the screens are bolted to shows a great deal of corrosion and is in need of replacement.

8. #05-2-24-0100 Power Purchased NSPI

Budget based on projected usage at current consumption pricing.

8.2 #05-2-25-1300 Building Maintenance & Repairs - Pumping

This amount is for general repairs and maintenance of building.

9. #05-2-25-2100 Repairs to Pumps

Estimate for repairs based on estimated requirements in this fiscal year.

10. #05-2-31-0400 Training

Water Certification training for Water Resource Operators and supervisors.

11. #05-2-31-0410 Clothing

Estimate for work boots, coveralls, etc. as per union contract.

12. Water Resource Operators Salary and Benefits

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 Water Utility. A portion of these additional resources in the Water Utility to be used to increase the time spent on Dares Lake source and watershed lands protection, commercial water meter reading and maintenance (and future residential water meter reading and maintenance), increased water testing and sampling and water system by-law enforcement.

13. #05-2-33-1500 Chemicals

Chemical costs are estimated based on the operational requirements of the Water Treatment Plant. Budget increase due to increased cost for chemicals.

14. #05-2-33-9100 Supplies and Small Tools

Estimate for required items for plant operations.

Budget increased \$7,000 to include the development of Standard Operating Procedures for the Water Treatment Plant.

15. #05-2-33-9200 Water Testing

The budget has been prepared based on requirements mandated by the Department of Environment. This includes weekly sampling and quarterly testing requirements (conducted by South Shore Health and private labs). This amount has been increased as testing is required as part of the lead monitoring program.

15.1 #05-2-33-9300 Water Testing – WRO Labour

WRO labour required for taking daily samples for analysis.

16. #05-2-33-9500 WTP Spare Parts (items <\$2,500 capital threshold)

Spare parts for the Water Treatment Plant per annual review with WRO and Engineer.

Items anticipated in the upcoming year:

Spare on Line Rosemount PH probe

Spare Chemline Flow Pressure Regulators with gauge Insulators

Spare Wilden Chemical Feed Pump for PALL System Cleaning

Replacement flock tank mixer electric motor

17. #05-2-34-0500 WTP Repairs and Maintenance

The water treatment plant requires scheduled maintenance. Costs include a generator contract, cleaning contract, SCADA, and the yearly membrane inspection and reports.

18. Public Works Labour

Labour of the Public Works Department is only charged out to the Water Utility on an as used basis.

19. #05-2-44-1100/1350 Materials (Standpipes)

The water utility had a video inspection of both water storage tanks completed in 2016.

Replacement of 12 anodes inside the WTP water storage tank (as per report)

A. 12 Anodes cost \$7,750

B. Designated potable water tank dive team needed for one day to install the 12 anodes cost \$8,350

Installation of 12"inch dia. gate valve on the filtrate line to the water storage tank located at 524 Northwest road beside the plant. The job is to use (Public Works Equipment and Labour) and designated potable water dive team will be needed for one day to plug and monitor the line inside the storage tank while the 12"dia.gate valve is being installed Cost \$3,700.

20. #05-2-44-1400 Telephone Line SCADA System (Garden Lots Standpipe)

A computer system measures water level and water quality in the standpipe. This budget item includes the following costs:

Dedicated Telephone Line	\$250
Monitoring Fee	<u>650</u>
	<u>\$900</u>

21. #05-2-44-3100/3200 Materials and Equipment Rental Mains & Services

Any Town vehicles used on water jobs are charged out to the Water Utility on charge out rates approved by Town Council each year. Estimate based on actual maintenance costs.

21.1#05-2-44-3295 Water Leak Survey

The water distribution system will be checked for water leaks by a private contractor.

21.2#05-2-44-3300 Fire Flow Testing

To be completed every four years, to be carried out in 2021/22. Budget based on estimated costing from vendor.

22. #05-2-46-0250 Sewer

A sewer charge is levied against the Armouries building which is owned by the Water Utility and assessed at \$185,500. The sewer charge is budgeted at 2020/21 rates. (AAN 04647114).

23. #05-2-51-0000 Administration and General

A portion of the current level of Town Office administration and finance staff salaries are charged out to the Water Utility based on the estimated staff time spent on the Water Utility.

A portion of Town Council honorariums is charged to the Water Utility based on the estimated time Council spends on Water Utility issues.

Employment benefits include an accrual for retirement benefits based on the Town's personnel policy and CUPE contract.

24. #05-2-53-1200 Training, Conferences, & Memberships

AWWA Conference & Membership	\$ 1,000
Asset Management Training TE	5,000
Various staff training, seminars & conferences, as required	12,400
Professional Membership Allocations	<u>1,600</u>
	<u>\$20,000</u>

#05-2-53-1201 Council Training & Conferences

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

Total budget \$15,000

N.B. - \$11,300 will be allocated to the Electric and Water Utility budgets, approximately 75%.

25. #05-2-53-3150 Furniture & Equipment

Estimate for small capital office equipment.

25.1 #05-2-54-2150 Communications

Budget for a portion of Assistant Municipal Clerk’s salary for communications.

26. #05-2-55-0100 Nova Scotia Utility Review Board

The N.S.U.R.B. annual assessment fee to offset Board costs.

27. #05-2-56-0100 Insurance

Insurance costs are budgeted at estimated rates.

28. #05-2-57-0200 Rent Victoria Road Building

The Victoria Road building has been purchased by the Town and will serve the Water Utility for storage needs. The Water Utility is charged rent in proportion to space required (30%).

29. #05-2-60-0100 Depreciation

The Water Utility is required to calculate depreciation on its assets at various prescribed rates, e.g. buildings, mains, plant, equipment, etc. This expenditure is sourced from the water rates and is used for future funding of capital assets. Any unused depreciation is held in a reserve. The projected depreciation reserve as at March 31, 2021 is \$1,484,000.

30. #05-2-70-0200 Property Taxes

The assessment on the Town distribution system has remained the same at \$1,294,800. The Armouries building and the new water treatment plant are assessed as commercial exempt for the purposes of property taxation only. (AAN 04647416)

31. #05-2-91-0100; #05-2-92-0100 Debt Charges

These amounts are included in the budget.

Project	Payment	Principal	Interest	Total	Balance
Water Treatment Plant (MFC Nov 2011 \$815,000)	10 of 20	\$40,750	\$17,635	\$58,385	\$407,500

32. #05-2-94-0000 Capital Expenditures

Please refer to the capital section of this budget for planned capital expenditures.

33. #05-2-99-0050/20/10 Transfers to Capital Reserve

Transfers to reserve in this budget includes \$5,000 for future land purchases (watershed).

34. The projected balance in the Water Utility Capital Reserve, not including the depreciation reserve, at March 31, 2021 is as follows:

Future Land Purchases	\$0
WTP Membrane Replacement	310,000
Future Capital	<u>435,295</u>
	<u>\$745,300</u>

ELECTRIC UTILITY OPERATING BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUALS
		REVENUE			
		OPERATING REVENUE			
07-1-51-1000	2	DOMESTIC SERVICE	\$ 2,859,100	\$ 2,783,900	\$ 2,673,127
07-1-51-2000	3	GENERAL SERVICE - SMALL	167,400	186,000	160,101
07-1-51-2500	3	GENERAL SERVICE - DEMAND	2,167,400	2,266,000	2,180,024
07-1-51-3000	4	GENERAL SERVICE (IND)	1,298,600	1,340,000	1,333,459
07-1-51-4000	5	STREET LIGHTING	128,000	128,000	124,664
07-1-51-5000		MISC. ELECTRIC LIGHT	7,000	7,000	10,489
07-1-51-6000	6	LATE PAYMENT INTEREST	25,000	19,000	37,628
07-1-51-7000	7	POLE ATTACHMENT FEES	27,600	27,600	27,620
07-1-51-8000	8	69 KV LINE LEASE	54,000	54,000	53,112
		TOTAL OPERATING REVENUE	6,734,100	6,811,500	6,600,224
		NON-OPERATING REVENUE			
07-1-51-9000		EXPIRED LINE EXTENSION DEPOSITS	-	-	1,511
07-1-52-1000	9	SALE OF SERVICE - PERMITS	20,000	15,000	17,260
07-1-52-1010	9	SALE OF SERVICE - JOBBING & CONTRACT	5,000	5,000	4,461
07-1-52-3000		INTEREST REVENUE	5,000	9,000	12,218
		TOTAL NON-OPERATING REVENUE	30,000	29,000	35,450
		TOTAL REVENUE	\$ 6,764,100	\$ 6,840,500	\$ 6,635,674
		EXPENDITURES			
		POWER PURCHASES			
07-2-61-1000	10	POWER COST - NSPI	\$ 5,248,700	\$ 5,352,300	\$ 5,212,593
		SUBSTATIONS			
		SUBSTATIONS (3)			
07-2-62-1100	11	LABOUR-UTILITY	23,800	23,300	22,230
07-2-62-1200	12	REPAIRS & MAINTENANCE	20,000	20,000	5,546
07-2-62-1300	13	TRANSFORMER TESTING	15,000	25,000	-
07-2-62-1500		SUBSTATION INSURANCE	10,500	10,100	10,139
			69,300	78,400	37,915
		OPERATION & MAINTENANCE			
		SUPERINTENDENCE			
07-2-63-1100	11	MANAGER/PORION OF SUPER. SALARY	109,500	107,400	102,748
07-2-63-1200	14	TELEPHONE/ CELLULAR/ INTERNET	5,000	5,000	3,609
07-2-63-1400		RADIO REPAIRS/LICENSE	200	200	180
		OVERHEAD			
07-2-63-2100	11	LABOUR - UTILITY	69,700	68,300	94,221
07-2-63-2200		SUPPLIES	5,500	5,500	5,393
07-2-63-2310	15	VEGETATION MGMT-CONTRACTOR	100,000	100,000	33,850
07-2-63-2600		CONTRACTED REPAIRS/FLAGMEN	5,000	5,000	-
		POLES & FIXTURES			
07-2-63-3100	11	LABOUR - UTILITY	11,000	10,800	14,721
07-2-63-3200		SUPPLIES	3,000	3,000	3,823
		SERVICES			
07-2-63-4100	11	LABOUR - UTILITY	25,800	25,300	36,716
07-2-63-4200		SUPPLIES	6,000	6,000	7,180
		STREETS & HIGHWAY LIGHTING			
07-2-63-5100	11	LABOUR - UTILITY	23,200	22,700	22,692
07-2-63-5200		SUPPLIES	1,000	1,000	202
		MAINTENANCE OF BUILDING			
07-2-63-6200		FUEL	4,000	6,000	2,898
07-2-63-6300		ELECTRIC	1,000	2,200	870
07-2-63-6310		WATER	500	500	417
07-2-63-6320		SEWER	700	700	525
07-2-63-6400	16	REPAIRS & MAINTENANCE	5,000	5,000	2,407
07-2-63-6600	17	RENTAL - VICTORIA ROAD BUILDING	5,000	5,000	5,000
		CUSTOMER PREMISES EXPENSES			
07-2-63-7100		ELECTRICAL INSPECTIONS	20,000	15,000	18,974
			401,100	394,600	356,426
		TRANSFORMERS			
		SETTING AND REMOVING			
07-2-64-1100	11	LABOUR - UTILITY	2,700	2,600	2,481
07-2-64-1200		SUPPLIES	500	500	-
		MAINTENANCE OF TRANSFORMERS			
07-2-64-2100	18	LABOUR - UTILITY	3,200	3,100	3,062
07-2-64-2150	18	CONTRACTED REPAIRS	40,000	40,000	50,053
07-2-64-2200	18	SUPPLIES	2,500	2,500	100
			48,900	48,700	55,696

ELECTRIC UTILITY OPERATING BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUALS
		<u>METERS</u>			
		<u>SETTING AND REMOVING METER</u>			
07-2-65-1100	11	LABOUR - UTILITY	6,800	6,700	6,351
		<u>TESTING METERS (EXPENSES)</u>			
07-2-65-2100	11	LABOUR - UTILITY	10,600	10,400	9,924
		<u>MAINTENANCE OF METERS</u>			
07-2-65-4200		SUPPLIES	1,000	1,000	230
			18,400	18,100	16,505
		<u>GENERAL OVERHEAD</u>			
		<u>SUPERVISION</u>			
07-2-66-1100	20	PORTION FD SALARY	5,900	5,850	5,660
		<u>CONTRACTS</u>			
07-2-66-2100	20	PORTION OF TOWN OFFICE SALARIES	18,500	18,600	18,294
			24,400	24,450	23,954
		<u>ACCOUNTING</u>			
		<u>ACCOUNTING SUPERVISION</u>			
07-2-67-1100	20	PORTION FD SALARY	7,600	7,600	7,580
		<u>REVENUE ACCOUNTING</u>			
07-2-67-2100	20	PORTION OF TOWN OFFICE SALARIES	59,400	57,900	57,817
		<u>PLANT ACCOUNTING</u>			
07-2-67-3100	20	PORTION OF TOWN OFFICE SALARIES	43,200	40,400	34,971
		<u>BILLING</u>			
07-2-67-4100	20	PORTION OF TOWN OFFICE SALARIES	47,800	49,500	42,855
07-2-67-4200		SUPPLIES	8,000	8,000	7,395
		<u>AUDITING</u>			
07-2-67-5100		AUDIT FEES	6,500	6,500	6,500
		<u>COLLECTING</u>			
07-2-67-6050	21	ELECTRONIC BANKING SERVICES	4,000	3,000	3,463
07-2-67-6100	20	PORTION OF TOWN OFFICE SALARIES	14,600	14,800	13,763
07-2-67-6200		POSTAGE	13,500	13,500	12,387
07-2-67-6300		COLLECTION COSTS (SMALL CLAIM FEES)	1,000	1,000	-
		<u>METER READING</u>			
07-2-67-7100	11	LABOUR - UTILITY	31,800	31,200	31,047
			237,400	233,400	217,778
		<u>GENERAL</u>			
		<u>SUPERVISION</u>			
07-2-68-1100	22	PORTION CLERK & DEPUTY'S SALARIES	77,000	76,550	73,379
07-2-68-1200	23	COUNCIL HONORARIUMS	48,200	50,300	43,185
07-2-68-1300		MEETING PAY	-	-	973
07-2-68-1400	24	COUNCIL CONVENTIONS/TRAINING	5,700	8,000	2,536
		<u>PROFESSIONAL SERVICES</u>			
07-2-68-2100	25	ENGINEERING	20,000	20,000	-
07-2-68-2200		LEGAL FEES	20,000	20,000	10,927
07-2-68-2210	25.1	COMMUNICATIONS	5,200	5,000	5,054
07-2-68-2300		PAYROLL ADMINISTRATION	1,500	1,500	1,500
		<u>ADVERTISING</u>			
07-2-68-3100	26	POWER INTERRUPTIONS & PROMOTIONS	5,000	5,000	1,098
		<u>UNCOLLECTIBLE BILLS</u>			
07-2-68-4100	27	PROVISION - UNCOLLECTIBLE ACCTS.	15,000	15,000	17,316
		<u>RENTALS, LIGHTS, ETC.</u>			
07-2-68-5100		OFFICE RENTAL - TOWN	10,200	10,200	10,200
07-2-68-5200		SUPPLIES/PRINTING/PAPER	15,000	15,000	16,648
07-2-68-5300		POSTAGE	13,500	13,500	12,407
07-2-68-5600	28	MAINT & CONTRACT - COMPUTER	35,000	20,000	18,678
07-2-68-5700		LEASE - POSTAGE METER	1,500	1,500	1,619
07-2-68-5800		SERVICE CHARGES - PHOTOCOPIER	4,000	4,000	3,051
		<u>GENERAL INSURANCE</u>			
07-2-68-6600	29	INSURANCE	11,300	11,000	12,177
		DEDUCTIBLE/CLAIMS	-	-	-
		<u>EMPLOYEE WELFARE</u>			
07-2-68-9200	30	EMPLOYMENT BENEFITS	52,100	51,500	67,278
07-2-68-9300		CLOTHING/SAFETY	1,000	500	-
07-2-68-9400		OTHER EMPLOYEE BENEFITS	1,000	1,000	644
07-2-68-9450		MEETING - TRAVEL/EXPENSE	1,500	1,500	696
07-2-68-9500	31	TRAINING AND MEMBERSHIPS	10,000	10,000	7,498
07-2-68-9600		MEETING SUPPLIES	3,000	3,000	2,717
			356,700	344,050	309,581

ELECTRIC UTILITY OPERATING BUDGET					
ACCOUNT #		DESCRIPTION	2021/22 BUDGET	2020/21 BUDGET	2019/20 ACTUALS
		<u>OFFICE SUPPLIES/EXPENSES</u>			
07-2-69-1100		TELEPHONE - TOWN HALL	2,000	3,200	1,956
07-2-69-1200		FAX MACHINE	700	700	562
07-2-69-1350	33	SMALL CAPITAL - OFFICE EQUIPMENT	15,000	12,500	14,488
		<u>REGULATORY COMM. EXPENSE</u>			
07-2-69-3100	34	BD. OF PUBLIC UTILITIES	9,000	8,000	8,702
07-2-69-3200	35	CONSULTANT FEES	20,000	5,000	121
			46,700	29,400	25,829
		DEPARTMENT TOTAL	\$ 6,451,600	\$ 6,523,400	\$ 6,256,277
		<u>DEPRECIATION</u>			
07-2-70-2100	36	DEPRECIATION EXPENSE	184,500	184,500	199,030
		<u>INTEREST ON CONSUMER DEPOSITS</u>			
07-2-70-3100		ACCRUED INTEREST EXPENSE	500	500	1,210
		<u>INTEREST ON LONG-TERM DEBT</u>			
07-2-70-4100	37	BORROWING INTEREST	27,500	32,100	34,674
		<u>DEBT REPAYMENT</u>			
07-2-70-5100	37	LONG-TERM DEBT PRINCIPAL	100,000	100,000	100,000
		DEPARTMENT TOTAL	\$ 312,500	\$ 317,100	\$ 334,914
		<u>TRANSFERS TO OTHER FUNDS</u>			
		<u>CAPITAL RESERVES</u>			
07-2-80-1000					
07-2-80-1200	38	TRF. TO (FROM) CAPITAL RESERVE	-	-	44,000
		DEPARTMENT TOTAL	\$ -	\$ -	\$ 44,000
07-2-90-0100		SURPLUS (DEFICIT)	\$ -	\$ -	\$ -
		SECTION TOTAL			
		TOTAL EXPENDITURES	\$ 6,764,100	\$ 6,840,500	\$ 6,635,191
		Budget Change	\$ 76,400		
			1.1%		

NOTES TO ELECTRIC UTILITY BUDGET

- Effective January 1, 2021 the Utility’s kWh consumption rate for power purchases is \$0.09171. The Utility’s current peak ratchet monthly demand cost for kVa is \$111,101. The Utility’s current demand rate is \$12.445. However, the Utility receives a \$0.32 per kVa discount in demand costs for owning its own substation (see table below).

	2021/22 Budget	2020/21 Budget	2019/20 Actual	2018/19 Actual
Purchases (kWh)	42,170,740	44,621,219	44,109,534	44,377,687
Sales (kWh)	40,483,910	42,905,018	42,649,017	41,647,212
Purchases as % Sales	104%	104%	103%	107%
Billed Demand (kVa) monthly	9,163	9,842	9,842	9,338
Annual Demand Cost	\$1,333,217	\$1,432,008	\$1,426,919	\$1,372,853
Substation credit				
Monthly	\$2,932	\$3,149	\$3,149	\$2,988
Annually	\$35,184	\$37,788	\$37,788	\$35,857

kWh: Kilowatt hour - the basic measurement of power per hour.

kVa: Kilovolt amperes – the basic unit for measurement of apparent power. It is the greatest amount of power, averaged over a 15 minute period, supplied to the Town during the billing period of December, January or February. It is adjusted annually and billed at highest kVa for following year.

Date	Time	Peak (kVa)
January 16, 2012	8:30 am	8,673
January 24, 2013	8:30 am	9,429
January 2, 2014	5:30 pm	9,982
February 11, 2015	9:00 am	9,520
January 13, 2016	10:00 am	9,800
December 16, 2016	5:45 pm	9,947
January 2, 2018	6:45 pm	9,338
February 27, 2019	8:00 am	9,842
February 21, 2020	8:15 am	9,632
February 2021		9,163

The Town’s Electric Utility has approximately 2,200 customers in various rate classifications as noted below.

2. **#07-1-51-1000 Domestic Service**

Budget based on projected sales and existing rates. There are approximately 1,800 customers billed under the Domestic Service rate. There are 19 customers billed under the Domestic Service Time-of-Day rate. There are 7 customers billed under the Self Generation Offset (SGO) rate.

3. **#07-1-51-2000 & 07-1-51-2500 General Service**

Budget based on projected sales and existing rates. There are approximately 250 Small General customers and approximately 180 General Service customers billed under General Service.

4. **#07-1-51-3000 Industrial**

Budget based on projected sales and existing rates. The Town has 2 customers billed under this rate.

5. **#07-1-51-4000 Street Lighting**

Budget based on projected sales and existing rates. The Town has approximately 60 customers billed under this rate.

6. #07-1-51-6000 Late Payment Interest

Interest revenue is based on 1.5% per month on outstanding balances.

7. #07-1-51-7000 Pole Attachment Fees

An agreement with Maritime Tel & Tel was reached in 1987. Ratio of pole ownership to be shared at 60% Utility, 40% Bell Aliant (formerly MT&T). At that time there were 592 poles (60% Utility = 355 and 40% Aliant = 237). Aliant has not maintained their 40% ownership and pole attachment fees are charged for the difference. Currently there are 1,128 poles. Aliant is charged for the number of poles over the Utility's original 355 (773 poles).

This revenue budget includes attachment fees of \$14.15 per pole for Eastlink Cable (1,169 poles = \$16,541) and Bell Aliant (773 poles = \$10,938).

8. #07-1-51-8000 69 KV Line Lease

Lease agreement with High Liner Foods Inc. to lease our 69 KV line for power supplied by Nova Scotia Power Inc. The lease renewed in October 2020.

9. #07-1-52-1000 & #07-1-52-1010 Sale of Services

Includes wiring permit fees, electrical inspections and any other work performed by the Electric Utility staff for external customers.

10. #07-2-61-1000 Power Purchased

This is budgeted based on the Utility's power purchase requirements.

11. Labour Utility

The Town of Lunenburg entered into a service agreement with Nova Scotia Power for the operations and maintenance of the Town's Electric Utility infrastructure. The arrangement was effective June 1, 2018 for a renewable five-year term and will provide a wide range of technical expertise to ensure a reliable and sustainable electricity supply. All on site work is now carried out by Nova Scotia Power personnel. The cost of this service arrangement is allocated within the various cost centers of the Utility.

12. #07-2-62-1200 Repairs & Maintenance Substations

\$20,000 has been included in this budget for routine repairs and maintenance.

13. #07-2-62-1300 Transformer Testing

There are three transformers at the substation. They require periodic testing.

14. #07-2-63-1200 Telephone/Cellular/Internet

Includes the basic rates, cellular phones for the Corporate Services staff who manage the Utility and internet lines in the Town Office/Electric Department.

15. 07-2-63-2310 Line Vegetation Management Contractor

It is important that the vegetation be managed to maintain power during weather events. \$100,000 has been included for contracted tree trimming and removal.

16. #07-2-63-6400 Maintenance of Building

Includes estimate for annual repairs.

17. #07-2-63-6600 Rental Victoria Road Building

Space is required at the Victoria Road exhibition building for storage of large spools of wire, Christmas decorations, etc.

18. #07-2-64-2100 to 2200 Maintenance of Transformers

Budget estimate for maintenance including any required testing for PCB's of older transformers. All line transformers must be tested for PCBs by 2028.

19. #07-2-65-3100 Testing Meters - Third Party Charges

Included in the fees for the service contract.

20. #07-2-66-1100/2100 and #07-2-67-1100/2100/3100/4100/6100 Portion of Salaries

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.

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.

21. #07-2-67-6050 Electronic Banking Services

This cost is for a portion of the lease of two debit machines located in the Finance Office and one third of all banking fees. This is deemed reasonable based on monthly electric billings vs quarterly billings for other Town Utilities.

22. #07-2-68-1100 Portion Town Manager/Clerk, AMC, Business Coordinator & Secretary Salaries

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.

23. #07-2-68-1200 Honorariums

Includes approximately 1/3 of Honorariums for members of Council who oversee the Electric Utility based on meeting time spent on Electric Utility issues.

24. #07-2-68-1400 Conventions/Training – Council

Conferences, training and professional development for the Mayor and Councillors.
Total budget \$15,000
N.B. - \$11,300 will be allocated to the Electric and Water Utility budgets, approximately 75%.

25. #07-2-68-2100 Engineering

The budget for Engineering Consulting fees.

25.1 #07-2-68-2210 Communications

Budget for a portion of AMC salary relating to communications for the Utility.

26. #07-2-68-3100 Advertising

Notices re Power Interruptions	\$4,500
Miscellaneous	500
	<u>\$5,000</u>

27. #07-2-68-4100 Uncollectible Accounts

A valuation of aged receivables is performed annually and an allowance for uncollectible accounts is established as per national accounting guidelines.

28. #07-2-68-5600 Maintenance/License - Computers/Printers

Includes maintenance and licensing of computers as follows:

PC's and Network Server	\$27,000
Accounting Software License	<u>8,000</u>
	<u>\$35,000</u>

The accounting software license fee is an all-inclusive annual fee for program updates and improvements and IT support for the software. Other departments pay the Electric Utility for a portion of this license fee.

For fiscal 21-22 the Town plans to enter into a Joint Service agreement with Chester for IT services. This will provide more IT resources to the Town with a Municipal Government focus. Other departments pay the Electric Utility for a portion of the annual IT costs.

29. #07-2-68-6600 General & Liability Insurance

Insurance costs are budgeted at estimated rates for the upcoming year.

30. #07-2-68-9200 Employment Benefits

The Utility reimburses the Town for a portion of the Employment Benefit costs for the Town office staff. This includes a \$40/month travel allowance for the Town CAO. This account also includes an accrual for retirement benefits based on the Town's personnel policy.

31. #07-2-68-9500 Training and Memberships

Includes the following items:

Various staff training, seminars & conferences, as required	\$7,000
CPA, NSBS Fees	<u>3,000</u>
	<u>\$10,000</u>

33. #07-2-69-1350 Small Capital – Office Equipment

This has been transferred from the Capital Budget to Operations based on the Town's Tangible Capital Asset threshold of \$2,500. Includes replacement computers as required (generally replaced every 3 years).

34. #07-2-69-3100 Board of Public Utilities

Budgeted at 2019/20 actual.

35. #07-2-69-3200 Consultant Fees

This is for work by consultants in regard to general Electric Utility consulting. This budget also includes an amount for a rate study.

36. #07-2-70-2100 Depreciation Expense

All capital items are depreciated at an average rate of 3.5%. as per NSURB.

37. #07-2-70-4100 Interest Expense & Long Term Debt Principal #07-2-70-5100

The Electric Utility has a 20-year debenture for the substation upgrade with Municipal Finance Corporation with an average interest rate 4.319%. This debenture required re-financing in fiscal 21-22 for the remaining five years.

Payment	Beg. Balance	Principal	Interest	End Balance
15 of 20	\$1,000,000	\$100,000	\$27,540	\$500,000

38. #07-2-80-1200 Reserve for Future Capital Expenditures

Capital Reserve Fund – March 31, 2021 Estimated	
Substation Upgrades	\$60,285
Recloser Replacement	1,610
Transformer Testing	6,440
Surplus equipment proceeds	136,810
Depreciation funds reserve*	595,640
Total Capital Reserve Fund	\$800,785

* Depreciation funds are used to fund current capital expenditures as per NSURB Regulations.

2021/22 budgeted at \$0, if there is surplus funds at year end a reserve transfer may be considered.

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - TOWN GENERAL											
DESCRIPTION	Priority	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
BUILDING & STRUCTURES											
New Provincial Accessibility Act requiring Municipalities to be completely accessible by 2030 will require financial commitments. Capital budgets will be updated as information becomes better known.											
Deep energy retrofit study all Town buildings			\$50,000								
TOWN HALL											
Elevator/Accessibility Renovations						\$700,000					
Tender Package Town Hall Exterior Restoration		\$50,000									
Exterior Restoration			\$500,000	\$500,000							
Tender Package Town Hall Interior Restoration					\$50,000						
Interior Restoration						\$500,000	\$500,000				
Security System Upgrade		\$10,000									
Retaining Wall		\$10,000	\$100,000								
Council Chamber Air/Heat Pump				\$20,000							
LUNENBURG ACADEMY											
South Side Handrail		\$15,000									
Foundation/Drain Tile Inspection & Tender documents		\$40,000									
Foundation, Brick & Drain Tile Repairs			\$200,000								
Lot Development Plan				\$1,000,000							
School Bell Restoration				\$30,000							
Modified Roof Repairs					\$300,000						
ANNEX - 17 TANNERY ROAD											
Roof		\$26,000									
PUBLIC WASHROOM											
Replace Windows			\$20,000								
CN STATION											
Painting & Window Replacement			\$20,000								
BAND STAND											
Restoration			\$7,500	\$75,000							
		\$151,000	\$897,500	\$1,625,000	\$350,000	\$1,200,000	\$500,000	\$0	\$0	\$0	\$0
OTHER											
BEAUTIFICATION											
Covid-19 Pandemic Tree Planting - Resilient Roots			\$10,000								
Downtown Beautification - Montague Street Design Works Competition			\$30,000								
ENVIRONMENTAL DEVELOPMENT											
Comprehensive Community Plan		Balance of unexpended approved budget at end of fiscal 20-21 will be carried forward to fiscal 21-22 to finalize planning & heritage documents									
CCP Capital Project - King Street Parklet			\$20,000								
Waterfront Development			\$25,000								
Blockhouse Hill		\$40,000	\$50,000								
HERITAGE PROPERTIES											
Google Arts & Culture Program			\$10,000								
Anti-Racism Committee Project			\$20,000								
		\$40,000	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$191,000	\$1,062,500	\$1,625,000	\$350,000	\$1,200,000	\$500,000	\$0	\$0	\$0	\$0

TOWN GENERAL CAPITAL BUDGET DESCRIPTIONS

BUILDING & STRUCTURES

Town Hall

Brick work and Roof Repair (External Restorations)

An assessment of Lunenburg Town Hall was completed a number of years ago determining that the entire envelope required attention. This work would entail repairing of flashings and windows, with the majority of the work being brickwork, either replacement of failed bricks or repointing, cleaning of bricks, repairing of granite sections, etc. This work is labour intensive, noisy and dusty and requires staging and enclosing of work area. The front and side facing the bandstand have been completed and the remainder of the building needs to be completed. In addition the roof currently leaks in many locations and requires full repair and replacement. In fiscal 21-22 the tender package for this work will be carried out, budget \$50,000.

Security System Upgrade

The current security system for Town Hall requires upgrades. The upgrade will include additional door and motion sensors and the addition of new panels on the 1st and 2nd floor.

Retaining Wall

The retaining wall on the Townsend street side of Town Hall is failing and needs to be reinforced. This project will require engineered drawing and scope of work.

Lunenburg Academy

South Side Handrail – *will only proceed if 100% funding is received from the foundation*

To provide a metal handrail to the south side entrance way of the Academy. This will improve accessibility to the building.

Foundation/Drain Tile Inspection & Tender documents – *will only proceed if 100% funding is received from the foundation*

Before the Town proceeds with the Lunenburg Academy Lot Development Plan it is recommended that we investigate the Academy's foundation, drain tile, down spouts and sewer and water laterals for any deficiencies and undertake tender documents to correct and/or repair any deficiencies. This would be Phase I – the investigation and tender documents. Phase II would be to undertake the corrections and/or repairs at a future date.

Annex

Roof

Fiscal 2020-21 roof work by NSCC cancelled because of COVID pandemic. Town to tender this work. NSCC contribution \$5,000.

Environmental Development

Comprehensive Community Plan

This project is a comprehensive, community based approach to planning for our collective future (Project Lunenburg). Our holistic plan will envision what Lunenburg will look like 40 years, or more, from now. This comprehensive approach will enable the community to establish a vision for its future and implement projects to achieve this vision; help ensure that community projects and programs are thought through, make sense and are the best use of resources; and integrate and link all other plans the community has produced. Project Lunenburg will result in a Comprehensive Community Plan (CCP) and key supporting documents (a new Municipal Planning Strategy, Land Use By-law, and Subdivision By-law). *Balance of unexpended budget at end of fiscal 20-21 will be carried forward to fiscal 21-22 to finalize planning & heritage documents, overall budget \$229,300 + heritage change order*

Blockhouse Hill

Desk top archaeology \$10,000

Surveying \$7,000 (with topo)

Subdivision \$113.35

Migration \$2,500 (2 lots)

Advice on impact

Work with LBOT – mapping, agreements, etc.

Initiate feasibility study to explore conditions of sale, municipal land bank or community land trust as preferred model to ensure inclusion of affordable housing - Budget \$20,000

Total Budget \$40,000

Archaeology – preventative should artifacts be found later, could be a sensitive site which may impact design. Work with housing stakeholders. Legal work and surveying – estimates. Relocation of campground.

Fiscal 22-23

Budget \$50,000 to commence Blockhouse Hill master planning study.

FUTURE (2021/22 +) CAPITAL CONSIDERATIONS

On January 26, 2021 Council approved the following motion:

For staff to plan and provide a budget number in the 2022/23 fiscal year budget for a Town wide building deep energy retrofit study.

Lunenburg Academy

Modified Roof Repairs

It is anticipated that the modified roof will require repairs within the next five years. This project will strengthen the asset's condition and prolong the life of the Academy's roof. It will also prevent interior decay by preventing water leaks from entering the interior of the building.

Beautification

Covid-19 Pandemic Tree Planting - Resilient Roots

This project is intended to celebrate our community's resiliency in the face of the pandemic and our future beyond. It supports CCP Action #28 – Urban Design - Policies and Programs for Street Trees and Urban Forest. The project would be cost shared with the community - the Town contributing \$10,000 and residents matching those funds in a community tree planting and maintenance initiative.

Downtown Beautification - Montague Street Design Works Competition

This project is intended to beautify Montague Street with plantings, furniture and public art with a Town sponsored design competition. With Council's approval staff will seek provincial Beautification Grant to support 50% of the funding for this project. This project would support CCP Action #19 - Urban Design - Activate Streetscapes through Design and Programming. It is intended that a different downtown street would be the focus of a similar project each year as part of an ongoing annual urban design project to create new and evolving downtown attractions each year for residents and visitors to enjoy.

Environmental Development

CCP Project

Reinstate King Street Parklet, construct benches, tables, umbrella to be made accessible. CCP Direction Urban Design, CCP Section 8.1 Streetscapes (a-r and z-gg).

Waterfront Development

Partnership proposal to develop waterfront for enhanced streetscape and access to water. CCP Action #24 – Waterfront Access and #19 – Activate Streetscapes. Collaborative project proposal. Partnership, hire consultants for design, first phase implementation.

Heritage Properties

Google Arts and Cultural Program

Promotion of our UNESCO designation through the UNESCO Google Arts & Culture Program. In conjunction with Google and the World Heritage Centre a new digitized presentation of World Heritage is being offer. The Google Arts and Culture platform which includes a multilingual website and an app for mobile, is designed to allow sites to showcase multiple stories about their World Heritage site and its contribution to cultural development. For \$6,200US Publishing for Development will provide a single page content marketing in World Heritage Review as well as editing, curating and upload of materials to Google Arts & Culture. Examples of the World Heritage Review magazine may be reviewed at <http://whc.unesco.org/en/review/>

Anti-Racism Committee Project

\$20,000 for the development, design, manufacturing and installation of two new interpretive panels. One panel for Sylvia and the other for Lydia Jackson.

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS

	Priority	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
DESCRIPTION											
BUILDINGS & STRUCTURES											
Victoria Road Bldg. - Overhead Door			\$4,800								
Victoria Road Bldg. - Re-Siding				\$100,000							
		\$0	\$4,800	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL INFRASTRUCTURE											
Splash Pad			\$200,000								
		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RENEWALS-SIDEWALKS/CURBS											
Duke - York to Lawrence (W)			\$15,000								
Pelham - Ship Yard Hill to Town Limits (S)			\$90,000								
Townsend - Cornwallis to Kaulbach (S)								\$20,000			
Seawall between Fisherman's Wharf and Boat Launch					\$200,000						
		\$0	\$105,000	\$0	\$200,000	\$0	\$0	\$0	\$20,000	\$0	\$0
NEW SIDEWALKS/CURBING											
Centennial - Harbourview to S-Turn (E)				\$20,000							
Centennial - Victoria to Wolff (E)				\$25,000							
Centennial - Wolff to Harbourview (E)				\$42,000							
Cumberland - Cornwallis to Duke (S)						\$31,000					
Dufferin - Churchill to High (W)			\$150,000								
Duke - Montague to Pelham (W)										\$11,000	
Kaulbach - Pelham to Lincoln (E)					\$10,000						
King - Townsend to Creighton (E)						\$55,000					
Lawrence - Duke to King (N)							\$25,000				
Lincoln - Daycare Entrance to Linden (S)										\$80,000	
Lincoln - Hill to Blockhouse Hill Road (N)					\$25,000						
Linden - Lincoln to Bluenose (W)					\$55,000						
Maple - Churchill to Sandy Hollow (E)								\$275,000			
Medway - Linden to Young (N)						\$40,000					
Montague - Cornwallis to Duke (N)			\$13,000								
Montague - Duke to King (N)			\$17,000								
Pelham - Kaulbach to Cornwallis (N)			\$25,000								
Pelham - Knaut Rhuland House to Prince (N)			\$15,000								
Pelham - Lincoln to Kaulbach (N)					\$16,000						
Prince - Fox to Lawrence (E)					\$25,000						
Prince - Pelham to Lincoln (W)			\$11,000								
Rum Row - Bluenose to Montague (E)						\$5,000					
Tannery Road-Knickle to 97 Tannery Road (East), Land purchases, sidewalk construction including planning/design, tree removal and power/communication line relocations		\$55,000	\$145,000								
Stairs - Kaulbach St - Pelham to Montague				\$50,000							
Victoria Road - Centennial to James (N/S)						\$50,000					
Bluenose Drive to Hopson			\$17,300								
		\$55,000	\$393,300	\$137,000	\$131,000	\$181,000	\$25,000	\$275,000	\$0	\$91,000	\$0

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS

	Priority	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
DESCRIPTION											
<u>STREET RECONSTRUCTION</u>											
Duke-Lincoln to Townsend			\$120,000								
Prince-Cumberland to Fox			\$120,000								
Falkland/Dufferin/Lincoln/Stn Lane							\$320,000				
Kempt - Lincoln to Lawrence (WM)				\$185,000							
Kempt - Montague to Pelham (WM)				\$50,000							
Lawrence - Duke to King			\$135,000								
Lawrence - Prince to King			\$133,000								
McDonald - Brook to Green (WM)			\$135,000								
Masons Beach Rd - Topmast to Town Limits (WM)					\$30,000						
Montague - Rum Row to Shipyard (WM)					\$450,000						
York - Prince to Hopson				\$127,000							
		\$0	\$643,000	\$362,000	\$480,000	\$0	\$320,000	\$0	\$0	\$0	\$0
<u>CHIPSEALING</u>											
Hill - Lincoln to Pelham				\$7,000							
Kempt - Lincoln to Cumberland				\$13,000							
Kempt - Montague to Pelham				\$10,000							
Kempt - York to Lawrence				\$7,000							
Kissing Bridge (Cemetery Hill)			\$60,000								
Lane across from Bowling Alley				\$15,000							
Sandy Hollow Rd.					\$40,000						
Tupper - Brook to Broad			\$17,000								
Tupper - Green to Brook			\$17,000								
		\$0	\$94,000	\$52,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>NEW STREETS/ROADS</u>											
Cemetery Roads			\$25,000	\$25,000							
		\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>TRANSPORTATION SERVICES</u>											
Parking Meters			\$15,000								
Parking Ticketer			\$15,000								
Outside Parking Improvements			\$75,000								
		\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>WASTE MANAGEMENT</u>											
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS

DESCRIPTION	Priority	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	
		SEWERS/POLLUTION CONTROL										
Storm Line Tannery Road to Knickle Rd (900 ft.)			\$245,000									
Storm Line Knickle to Victoria Rd PW to provide length of project and estimate cost for the video inspection												
Mains - Broad-Falkland to McDonald									\$525,000			
Mains - Cumberland-Kempt to Blockhouse Hill					\$225,000							
Mains - Kempt-Lincoln to Lawrence				\$500,000								
Mains - Masons Beach (Topmast to 1000' West)								\$600,000				
Mains - McDonald-Green to Brook			\$300,000									
Mains - Montague-Rum Row to Shipyard							\$787,500					
Mains - Pelham-Kaulbach to Duke						\$412,500						
Maple - Dufferin to Sandy (Storm)			\$300,000									
Morash/Wolff Sewer Upgrades			\$135,000									
Bluenose Drive - Sewer Line		\$15,000	\$285,000									
Catch Basin Repair - West Nova Parking Lot		\$20,000										
CSK-3, Churchill and Broad (Storm Diversion)			\$35,000									
CSK-4, Churchill and Dufferin (Storm Diversion)				\$70,000								
CSK-6, Falkland, Lincoln and Dufferin (Storm Diversion)					\$105,000							
CSK-05, Green St., Knickle Rd., Tannery Rd. (Storm Diversion)		\$60,000										
New Sewer Main on Archibald Street (pre-approved by Council)		\$50,000										
Upgrade Communication Systems to Pumping Stations		\$40,000	\$84,000									
WWTP - Generator	TBD											
WWTP - Outfall Extension			\$3,000,000	<i>Pending results of pre-design</i>								
WWTP - Improve Treatment Process - Pre-design		<i>Carry over to 2021-22</i>										
Waste Water -Voltage Reading Monitor at Pumping Station		\$7,000	\$7,000									
Lift Stations Capital Pump spares - pre-approved		\$45,000										
Salt Water Intrusion - Check Valve Installation		\$105,000										
Lift Station Pressure Gauges		\$20,000										
Blower Replacements at WWTP (3)		\$280,000										
Lift Station Overflow Meter		\$10,000										
Flowmeter install at each pump station			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
Sanitary and Storm Master Plan			\$200,000									
WWTP Headworks Screen			\$600,000									
Chemical feed pumps (2)		\$40,000										
WWTP - Compressor Overhaul		\$5,000										
WWTP - Roof Top Air Conditioner		\$15,000										
Flood Control Auto Check Valve			\$10,000									
		\$712,000	\$5,221,000	\$590,000	\$350,000	\$432,500	\$807,500	\$620,000	\$545,000	\$20,000	\$20,000	
TOTAL		\$767,000	\$6,791,100	\$1,266,000	\$1,201,000	\$613,500	\$1,152,500	\$895,000	\$565,000	\$111,000	\$20,000	
<i>There is a separate schedule for PW Vehicles and Equipment</i>												

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS VEHICLES AND EQUIPMENT

	Priority									
DESCRIPTION		21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
EQUIPMENT										
International Truck (2021) Salt + Plow <i>New in fiscal 2020/21. Staff recommend replacement of plow trucks every 15 years. Anticipated replaced in 2035/36.</i>										
Chev Truck (02) - Salt + Plow <i>Repair new parts are not easy to source due to age of vehicle. PW is recommending replacement in fiscal 2021/22 because of age. The plow currently used on the 2002 truck is still in good shape and doesn't require replacement at this time. PW management recommend that the Town adopt a policy that all plow trucks should be replaced every 15 years.</i>		\$175,000								
International Truck (09) Salt + Plow <i>This truck is becoming costly to maintain. Replacement should be considered. The plow currently used on this truck is still in good shape and doesn't require replacement at this time. PW management recommend that the Town adopt a policy that all plow trucks should be replaced every 15 years.</i>			\$175,000							
Small Vehicle Fleet recommendation : That a practice be adopted regarding the small vehicle fleet replacements. Consideration should be given to replacements with used vehicles with a capped mileage at time of purchase.										
2002 F150 1/2 Ton <i>Currently needs a new box and is the oldest truck in the small vehicle fleet. Due to its age and condition recommending replacement in fiscal 21/22. This vehicle is currently being used in Waste Water operations. Requirements of replacement vehicle are 4-wheel drive with lift gate, an extended cab is not required. Budget price for replacement anticipates purchasing a used vehicle.</i>		\$35,000								
2011 F250 3/4 Ton <i>Condition: Purchased by Water Utility in fiscal 16/17. PW management anticipated replacing in five years time. Requirements of replacement vehicle include extended cab, 8-foot box with lift gate, 4-wheel drive and 3/4 ton.</i>							\$70,000			

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS VEHICLES AND EQUIPMENT

	Priority									
DESCRIPTION		21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
2013 GMC 1/2 ton <i>Condition: Purchased by Water Utility in fiscal 2020/21. Currently being used by PW Superintendent.</i>										
2008 Van - Water Utility <i>Current inspection expires (June 2022) Previously used by the Water Utility. Recreation department uses van in the summer months for playground checks and maintenance, trail checks and maintenance, setting up and taking down for special events, carrying tools/supplies to and from work sites, miscellaneous tasks that require a vehicle and unable to fit in a car (i.e. moving large boxes), etc. This vehicle is assigned as a shared vehicle with the Facilities Superintendent. Disposal may need to be considered at next inspection point.</i>										
2005 Chev 1/2 Ton - Water Utility <i>This vehicle is now being used by the Water Treatment Plant operator and PW management anticipate replacement should not be required for five more years. Replacement requirements are 4-wheel, lift gate, extended cab is not required.</i>						\$40,000				
2009 Dodge 1/2 Ton - previously Electric Utility <i>On June 1, 2018 became surplus in Electric Utility and was repurposed to PW. Requires a new box which has been included in the repairs and maintenance budget. PW management anticipate that it should then last another five years. Requirements for replacement include extended cab, 4-wheel, 8-foot box preferred, should have a lift gate.</i>						\$50,000				
Dresser Loader (86) <i>Used any time it snows. PW recommends replacement as it is very hard to find replacement parts due to age. Estimated surplus value \$12,000-\$15,000. PW recommends purchasing a used (2-3 year old) Wheel Loader and/or taking advantage of awarded provincial tender already in place with Cat to save cost. Used is estimated to cost \$150,000</i>			\$150,000							

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS VEHICLES AND EQUIPMENT

	Priority									
DESCRIPTION		21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
CAT Backhoe (17)								\$150,000		
<i>Purchased in 17-18 at cost of \$146,800, estimated life 10 years</i>										
Snow Push Blade for Backhoe			\$13,800							
<i>This would allow our backhoe to be much more efficient in snow clearing operations.</i>										
Backhoe (97) - Cemetery		\$55,000								
<i>Poor. Necessary piece of equipment for cemetery operations. On average there are 35 burials per year. A used replacement option could be considered at approximately \$30,000. Uses for Kubota Tractor:• Gardening• Digging graves• Clean up of catch basins and fire hydrants in winter• Loading salt• Cold patch work</i>										
John Deere Tractor (05) - Cemetery							\$25,000			
<i>With the change to contracting the cemetery mowing this isn't used as much and useful life is anticipated to be extended out a few more years.</i>										
Leaf Loader (94)					\$25,000					
<i>Good condition</i>										
Trackless Sidewalk Plow							\$130,000			
<i>Purchased in 16-17 at cost of \$125,900, estimated end of life 9 years left. When the 16-17 purchase was made the trackless attachments were not replaced at that time. PW management feel consideration should be given to purchase a second unit. It currently takes five hours to do whole town.</i>										
Trackless Flail Mower/Wheels										
<i>Add on for the trackless machine For ditches, steep inclines, embankments, etc. Must include extra tires for balance. This could also be used for back harbour trail trimming vs contracting out that service.</i>			\$16,000							

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS VEHICLES AND EQUIPMENT

	Priority									
DESCRIPTION		21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Trackless Plow blade (90) <i>This is a blade for the trackless, it needs replacement. The one currently in use is 21 years old and from the old trackless.</i>		\$10,000								
Salt Spreader Trackless (90) <i>In poor condition, requires frequent maintenance, currently at end of life and should be replaced.</i>		\$10,000								
Trackless Snow Blower (sidewalks) <i>New gearbox installed, should be good for some time.</i>				\$20,000						
Diesel Plate Tamper <i>Purchased in 18-19 at cost of \$15,600, estimated life 20 years.</i>										
Asphalt Roller (ride-on) <i>Purchased new in 19/20 at cost of \$40,300, estimated life 20 years.</i>										
Power Concrete Screed <i>Required for any concrete work, sidewalks and slabs</i>		\$3,200								
Rods for the Rod Turning Machine (89) <i>Note:</i>		\$3,000								
Concrete Forms <i>For any concrete work, sidewalks and slabs</i>		\$5,000								
Speed Radar Sign #2 <i>This item is required for traffic control/speed issues and concerns identified throughout the Town. We have one sign in our fleet of equipment that has experienced reliability issues recently that are currently being resolved. This new one can also serve as a backup to our old one if issues continue.</i>		\$3,500								

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - PUBLIC WORKS VEHICLES AND EQUIPMENT

	Priority									
DESCRIPTION		21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Solar-Powered Rectangular Rapid Flashing Beacon Crosswalk Signs (3) <i>Proposed purchase of three solar powered rectangular flashing beacons to be located at key downtown and school crosswalks. Additional lights could be purchased in future years if determined to be helpful traffic safety measures.</i>			\$24,500							
Sewer Camera <i>Purchased new in 19/20 at cost of \$9,700, current estimated useful life span, unknown</i>										
Wood Chipper <i>Note:</i>								\$25,000		
		\$299,700	\$379,300	\$20,000	\$25,000	\$160,000	\$155,000	\$150,000	\$0	\$0
Please Note Recreation Equipment										
Lawn Tractor (07) <i>Condition: The tractor itself is in reasonability good shape. The implements are beginning to age but has a few years life expectancy left. The tires have been causing a bit of an issue, which may need addressing sooner than replacing the entire machine. Used for: mowing grass, general landscaping, playground maintenance, trail maintenance, snow plowing, seeding and fertilizing soccer/baseball field, pulls trailer, heavy drag on baseball field/track, etc. Trailer (wooden) – been refurbished several times. Only used in Community Centre parking lot. May need to be looked at upgrading to new trailer in the near future. Used for: moving tables and chairs from Community Centre to Arena for special events and rentals, transporting items, carries tools to work sites, etc. Scheduled for replacement in 22/23 as noted on the recreation capital budget.</i>										
Ride-On-Mower (21) <i>Condition: New. Replaced in Capital Budget of 2020/21. Used for: cutting grass on soccer field, baseball field, Academy, Victoria Road park, around skateboard park, pulls trailer, drags baseball field/track, trail maintenance, etc.</i>										

PUBLIC WORKS DEPARTMENT CAPITAL BUDGET DESCRIPTIONS

Renewals-Sidewalks/Curbs

All sidewalk renewal work to be deferred by one year. Town Engineer will develop an official plan for sidewalk renewals in spring 2021.

New Sidewalks/Curbing

Tannery Road - Knickle to 97 Tannery Road (E)

At the November 24, 2020 meeting Council approved the following motion:

To proceed with Phase 1 Pre-Construction of the project to secure the land agreements. Once the land is secured to issue a Design-build RFP for the design and construction of a new sidewalk along the north side of Tannery Road for construction in 2022 depending on budget capacity.

All other new sidewalk work to be deferred by one year. Town Engineer will develop an official plan for new sidewalks in spring 2021.

Street Reconstruction and Chipsealing

All street reconstruction and chipsealing work to be deferred by one year. Town Engineer will develop an official plan for street reconstructions and chipsealing in spring 2021.

Sewer/Pollution Control

The majority of sewer mains have been deferred by one year. Town Engineer will develop an official plan for sewer main replacements/upgrades in spring 2021.

Bluenose Drive - Sewer Line 21-22 and 22-23

Part of Salt Water Intrusion Study. Bluenose Drive sewer line feeding into the lift station. 900mm pipe over approx. 150m. Options are total replacement at a cost est. of \$605,000 or a Cure in Place Pipe liner (i.e. do not dig up the whole pipe) at a cost est. of \$300,000. To get the best pricing for tendering it should be tendered in early 2022 so the engineering has been budgeted to be done in 21/22. The \$285,000 will be for engineering construction support (under the same contract as the design but expended in the following fiscal year) and construction contract.

Catch Basin Repair - West Nova Parking Lot

Ground around Catch Basin is caving in and is in need of repair (replacement of catch basin and ground work).

CSK-05, Green St., Knickle Rd., Tannery Rd. (Storm Diversion)

Work to continue as per Brook Street Drainage Improvement Project. Execute work from drawing CSK-05 (highest priority). Others to be completed in subsequent years.

New Sewer Main on Archibald Street (pre-approved by Council)

At the July 28, 2020 meeting Council approved the following motion:

That the Town pre-approve the 2021/22 Capital budget for the requested Archibald Street sewer main extension from the intersection of Brook and Archibald Streets to 66 Archibald Street to service this property and 58 Archibald Street and staff will do this work in Spring/Summer 2021 when the frost comes out of the ground.

Upgrade Communication Systems to Pumping Stations

It is required to create a wireless network to connect the WWTP to eight remote Lift Stations in the Town. This will enable proper and reliable data and control communications to effectively monitor and troubleshoot the operation of the lift station pumps.

WWTP – Generator

This will be included as part of the WWTP Upgrade Project scope of work. Pre-Design Engineering to evaluate scope and cost estimate by July 2021.

Waste Water -Voltage Reading Monitor at Pumping Station

Needed for monitoring of pump motor performance. Ongoing work, only two pump stations remaining to be installed (Starr St and Tannery Rd), one per year in 2021/22 and 2022/23.

Lift Stations Capital Pump Repairs – pre-approved 21/22

At the December 10, 2019 meeting Council approved the following motion:

Pre-approve in the 2021/22 budget year \$45,000 including net HST for the purchase of 5 rotating assembly spares, one for each pump type, to be funded from Gas Tax.

Salt Water Intrusion - Check Valve Installation

Fisherman's Wharf lift station overflow check valve in a 450mm pipe. Cost estimate of \$20,000 with a contractor.

Back Harbour lift station overflow check valve in a 600mm pipe. Cost estimate of \$28,750 with a contractor.

Bluenose Drive lift station overflow check valve in a 900mm pipe. Cost estimate of \$56,000 with a contractor.

Lift Station Pressure Gauges

Pressure Gauges are necessary for proper monitoring and troubleshooting of the lift station pumps. None are currently working. Worst case scenario is that they all have to be replaced at about \$1,000 per pump (2 x 8 x \$1,000 = \$16,000). However, working with Sansom to determine if some can be repaired or unplugged prior to deciding full replacement.

Blower Replacements at WWTP (3)

Replace three WWTP blowers, nearing end of design life, with new blowers, as well as valves/gauges, to improve aeration efficiency and reduce maintenance time and expense. Spare parts no longer available. Cannot be phased, due to access limitations. Blowers provide air to bioreactor tanks and are critical to WWTP performance.

Lift Station Overflow Meter

Current project is to create a software simulation and signal back to control system that is an indication of potential lift station overflow from the sump to the harbor. First step is to create simulation at Fisherman's Wharf lift station and see how effective it is and do others if simulation is deemed successful. Testing of simulation will also determine if physical overflow meters are required if simulation does not work.

Chemical feed pumps (2)

Pumps are at end of life (17 years) and require replacement. Similar as the raw sludge pumps but ½ size. Estimate at \$20,000 each.

WWTP - Compressor Overhaul

Compressors supply critical air to the DAFs and have never been overhauled in 17 years in operation. Require overhaul for future reliable operation.

WWTP - Roof Top Air Conditioner

Air conditioner is old and is not reliable. Will be part of the Building Condition Assessment of the Pre-Design Engineering work for the WWTP Upgrade project. Expect recommendation for scope and cost by July 2021.

Future Capital (2021/22+) Requirements

Building & Structures

Overhead Door and Re-Siding – Victoria Road Building

The wooden door on the west side of the blue building is in poor condition and should be replaced with an overhead door. Building needs re-siding.

Recreational Infrastructure

Splash Pad (Construction pending funding from the Lunenburg Community Development Group)

A splash pad is a dynamic, zero-depth aquatic play area (no accumulation of water) that combines flowing, misting, spraying and jetting. Splash pads have, in recent years, become increasingly popular family recreation destinations in towns and cities of all sizes. While not meant to be a replacement to outdoor pools, they offer a fun water experience and with little to no standing water and non-slip surfaces, they make for a safe environment to play in. They are scalable, allowing them to meet wide-ranging levels of service and budget. The jets and sprays offer an endless combination of choreographed movements and intensity of water spray.

Renewals-Sidewalks/Curbs

Pelham – Ship Yard Hill to Town Limits (S)

These sidewalks are in poor condition and should be replaced.

Street Reconstruction

Duke-Lincoln to Townsend

The existing street is in poor condition and requires reconstruction.

Chipsealing

Kissing Bridge Road (Cemetery Hill)

The existing street is in poor condition and needs to be resealed to prevent further deterioration of the street surface.

At the February 13, 2020 Council meeting the following motion was approved:

Moved and seconded that staff investigate the cost efficiency of paving vs. chipsealing on Kissing Bridge Road. Motion carried.

The estimated cost of chipsealing is \$14.50/m². The estimated cost of chipsealing in 2030 is \$43.50/m². The total estimated cost for a 20 year period is \$58.00/m² or 60% of the cost of street reconstruction.

The estimated cost of Street Reconstruction is \$97.50/m² in 2020.

Includes:

- Excavation for new gravels
- Supply and place 12" of Type 2 gravels
- Supply and place 6" of Type 1 gravels
- Supply and place 3" of asphalt

Chipsealing generally has to be completed every 10 years, while street reconstruction which provides for an improved road bed generally needs to be completed every 20 to 25 years.

Actual pricing for both chipsealing and street reconstruction depends on tender responses.

New Streets/Roads

Cemetery Roads

Two new cemetery roads are required to be constructed for access to the new expansion area north towards Starr St.

Transportation Services – Parking

Outside Parking Improvements

Engineering study to determine scope of changes/upgrades needed. CCP Action #29 – Parking outside of Old Town.

Sewer/Pollution Control

Storm Line Tannery Road to Knickle Rd. (900ft.)

This project will replace badly corroded 48 inch corrugated steel pipe. In fiscal 2018/19, 200 feet that had failed was replaced. The remaining 900 feet are deferred to 22-23.

Flowmeter install at each pump station

CBCL recommended that flow meters be added to the lift stations in the 2019 Collection System Infiltration and Inflow (I&I) Study. The Town currently has no flow metering on the output of any of the lift stations, so it is not possible for operators to remotely verify the flows being pumped. Required for proper monitoring and troubleshooting of Lift Stations.

WWTP Headworks Screen

Replace one Headworks Screen and one Compactor, nearing end of design life, with new punched plate Screen, and new Compactor, to significantly improve screening performance, reduce excessively high maintenance time, protect equipment in WWTP and reduce safety risks from confined space entries in headworks. This item may be included in WWTP upgrade.

Sanitary and Storm Master Plan

Produce a Wastewater/Stormwater Master Plan to provide a 20-year Plan of prioritized upgrades to the wastewater and stormwater collection system. This includes developing a computer model of the Town's collection system, then measuring actual flows in key places to calibrate the model. The calibrated model will be used to test where the Town's system is not working as intended, and where sewer separation, repairs or replacement are most effective to prevent community flooding and remove stormwater from the sanitary system. The prioritized 20-year Master Plan will identify projects to fix the issues found, but will not include design of the fixes.

TOWN OF LUNENBURG 10 + YEAR CAPITAL BUDGET - FIRE DEPARTMENT

DESCRIPTION	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
FIRE FLEET															
Aerial Ladder Truck (15) #1														\$2,078,900	
Pierce Pumper/Tanker (2020) #2															replacement year 2040, est. \$1.36M
Pierce Pumper (10) #3									\$1,197,200						
Freightliner Rescue (02) #4 - March 23, 2021 Council pre-approved for order in 21/22 with delivery in 22/23		\$694,600													
GMC Tanker (02) #6 ** moved from 24/25 to 26/27 due to funding						\$638,200									
Ford Utility (99) #7 ***			\$110,300												
Rescue Boat & Trailer (12) #8							\$193,900								
Antique - Dodge Hose (33)															
Antique - LaFrance Pumper (29)															
TOTAL FIRE FLEET	\$0	\$694,600	\$110,300	\$0	\$0	\$638,200	\$193,900	\$0	\$1,197,200	\$0	\$0	\$0	\$0	\$2,078,900	\$0
OTHER FIRE															
Turn Out Gear									\$150,000						
21 Breathing Packs			\$170,200												
Turnout Gear Dryer***	\$9,700														
Auditorium/Clubroom/Office Floor Replacement			\$53,200												
Apparatus Bay Floor Replacement					\$90,100										
Concrete Apron Replacement (area in front of bay doors at Fire Hall)	\$55,000														
Energy Retro Fit/Solar		TBD													
Roof - Reseal & Repainted		\$80,000													
Vehicle Exhaust Extraction System		\$60,000													
TOTAL OTHER FIRE	\$64,700	\$140,000	\$223,400	\$0	\$90,100	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE CAPITAL BUDGET	\$64,700	\$834,600	\$333,700	\$0	\$90,100	\$638,200	\$193,900	\$0	\$1,347,200	\$0	\$0	\$0	\$0	\$2,078,900	\$0
**Council motion Oct.13, 2020 funding share to be 50/50 basis on the understanding that District 1&2 had agreed to cost share the aerial ladder truck on a 40District/60Town basis.															
***Fire Dept. Funded															

FIRE DEPARTMENT CAPITAL BUDGET NOTES

Truck Replacements

According to the Truck Replacement Study we commissioned, our vehicles should be replaced every 20 years with the exception of our small vehicles which would require more frequent replacement.

Long Term Capital Replacement Plan

Schedule for long-term replacements is included in the budget document.

#1 Aerial

This vehicle was replaced in 2015/16.

#2 Pumper / Tanker

This vehicle was replaced in 2020/21.

#3 Pumper (10)

This vehicle was replaced 2010/11, next replacement 2029/30.

#4 Heavy Rescue (02)

This vehicle is scheduled for replacement in 2022/23, Council pre-approved in fiscal 2021/22 to proceed with order.

#5 Tanker (00)

This vehicle will be replaced with #2 pumper/tanker.

#6 Tanker (02)

This vehicle was expected to be replaced in 2024/25, however it has been moved out to fiscal 26/27 to due to anticipated funding restrictions.

#7 Utility (99)

This vehicle is expected to be replaced by LDFD in 2023/24.

#8 Boat (12)

This unit is expected to be replaced in 2027/28.

Other Fire Equipment

Concrete Apron Replacement

For the area in front of the bay doors at the Fire Hall. The concrete apron is crumbling apart in the middle and this extends across all 4 bay door entrances. The concrete apron is also rapidly deteriorating at the end of 3 of the 4 bay entrances, with small chunks of concrete coming out on a daily basis. This area has to be replaced with a new concrete apron in order to support the weight of existing and future fire apparatus. An asphalt apron would deteriorate quickly due to the weight of fire apparatus constantly travelling in the same areas to enter and exit the truck bays. Also; in the event of a fuel spill (gas for small engines or diesel), this could erode asphalt. The current apron was trimmed back a few feet already and paved with asphalt from previous deterioration of the concrete apron.

Turnout Gear Dryer (Fire Dept. Funded)

The purchase of the dryer will be made by the Fire Department to allow for on-site drying of the Turn Out Gear.

Future Capital

Turn Out Gear

35 sets of Turnout Gear, which consisted of helmets, gloves, boots, pants and jackets were replaced in 2019/20. The next scheduled replacement date is 2029/30.

Fire Service Breathing Air Packs (2022/23)

Firefighting Breathing air packs are to be replaced every 10 years according to NFPA 1953.

Energy Retro Fit/Solar

On January 26, 2021 Council approved a motion for staff to plan and provide a budget number in the 2022/23 fiscal year budget for a Town wide buildings deep energy retrofit study. This study is expected to also consider solar installations.

Vehicle Exhaust Extraction System

Cancer among fire fighters is a growing concern. The department has taken many steps to ensure the safety of their fire fighters. Diesel vehicle exhaust contains a large number of carcinogens which can be very harmful to a fire fighter. When the trucks are started in the station, a large plume of exhaust is

expelled into the open air, exposing fire fighters to the hazards of breathing these exhausts in. This system will also allow the trucks to be run while inside during the winter months, so fire fighters can do their vehicle inspections.

A Vehicle Exhaust Extraction System has been pushed back in the budget for a number of years, but it is now time to have it installed. Some research found these systems to be well over \$100 000, however, there may be a less expensive option, but not reducing the purpose of the system.

Town of Lunenburg					
Fire Truck Debt and Reserve Projections					
As of March 2, 2021					
		19/20	20/21	21/22	22/23
\$175,000 10 yr. loan + Int \$25,223.04 = \$200,223.04	PRINCIPAL	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
#3 Pumper Fire Truck	INTEREST	\$ 2,037.02	\$ 1,573.26	\$ 1,078.00	\$ 553.00
		\$ 19,537.02	\$ 19,073.26	\$ 18,578.00	\$ 18,053.00
\$448,887 10 yr. loan + Int 59,306.10 = \$508,193.10	PRINCIPAL	\$ 44,889.00	\$ 44,889.00	\$ 44,889.00	\$ 44,889.00
Aerial Ladder Truck	INTEREST	\$ 7,920.81	\$ 7,155.90	\$ 6,300.09	\$ 5,352.48
		\$ 52,809.81	\$ 52,044.90	\$ 51,189.09	\$ 50,241.48
Fiscal 2020/21 Finance \$327,550 for 15 years	PRINCIPAL			\$ 21,837.00	\$ 21,837.00
Replacement of #2 & #5	INTEREST			\$ 8,188.75	\$ 7,642.83
		\$ -	\$ -	\$ 30,025.75	\$ 29,479.83
Amount of Tax Rate to Finance Fire Dept. Debt and Reserve		\$ 0.0258	\$ 0.0243	\$ 0.0302	\$ 0.0301
Accumulated Reserve			\$ 15,000.00	\$ 100,000.00	\$ 143,000.00

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - RECREATION DEPARTMENT

DESCRIPTION	Priority	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
		BUILDING & STRUCTURES								
ARENA										
Chiller			Chiller - 20 years (2045)							
Bathroom Renovations (Main & Dressing Rooms)		\$10,000	\$70,000							
Siding - Arena					\$75,000					
Middle Roof Exhaust Replacement			\$11,000							
COMMUNITY CENTRE										
Window Replacement/Repair				\$35,000						
Siding - CC				\$100,000						
Gym Floor Refinish - was deferred in 19/20 due to Arena brine repairs, deferred to 21/22 due to COVID-19, deferred in 21/22 due to financial capacity			\$30,000							
		\$10,000	\$111,000	\$135,000	\$75,000	\$0	\$0	\$0	\$0	\$0
GROUNDS/FIELDS										
Cricket modifications to baseball field			\$25,000							
Skate Park - funding application	1	\$60,000								
		\$60,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKING LOT										
Parking Lot Improvements			\$100,000							
		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE AND EQUIPMENT										
Floor Scrubber		\$7,500								
Compressor Overhaul - Arena (every 5 years)				\$15,000						
Ice Resurfer (21)		Ordered in fiscal 21-22 scheduled delivery in 21-22 before 21-22 arena season								
Lawn Tractor (07)			\$18,000							
Ride-on Mower (21)										
		\$7,500	\$18,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
PARKS /PLAYGROUNDS										
Back Harbour Trail - Kinley Drive Access			\$18,000							
		\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS		\$77,500	\$272,000	\$150,000	\$75,000	\$0	\$0	\$0	\$0	\$0

Please note - Blue Route Bike Report has not been incorporated into the capital budget

RECREATION CAPITAL EXPENDITURES DESCRIPTIONS

Building & Structures

Arena

Bathroom Renovations (2021/22) and (2022/23)

To update the bathrooms. The budget has been completed assuming contractors would be engaged to complete the work and our staff would serve as overall project managers. Accessibility standards will be part of these renovations. Year 1 will include accessibility assessment and work plan/tender preparation. Year 2 will include the restoration which will be scheduled for outside of ice season.

Grounds/Fields

Skate Park

Update the Half Pipe at the skate park. Also crack fill over concrete pieces of park. Will increase usage of park and potential programming. A funding application has been submitted to the Province for \$20,000 cost contribution.

Equipment

Floor scrubber

A floor scrubber is an essential piece of equipment for the Recreation Department. It is used weekly by staff to clean the Community Centre auditorium floor, lobby and hallway. It is also used at the Arena for the main lobby and dressing rooms. The Department's current floor scrubber is no longer in working order and staff are using an older machine that does not hold enough capacity to do the required cleaning.

Future Capital Considerations

Arena

Siding

The siding is in poor condition and requires replacement

Middle Roof Exhaust Fan

For the replacement of the middle roof top exhaust fan at the arena.

Community Centre

Gym Floor Refinish (2021/22)

The gymnasium floor was last refinished 16 years ago in 2005, it was buffered, repainted and recoated. The floor needs to be refinished again. Will increase quality of the floor for sports and activities. Would also improve overall appearance of Community Centre and could increase rentals.

Window Replacement/Repair

The Community Centre windows are in need of replacement. This work will be required in the second floor Fitness Studio/Meeting Room, and the first floor kitchen, office and weight room. The work will be undertaken at the same time as the siding replacement to ensure a seamless installation.

Siding

The siding is in poor condition and requires replacement.

Grounds/Fields

Cricket modifications to baseball field

The modifications range from \$8,000 (an "instant cricket pitch" that can be rolled up and stored after a game) to \$25,000 (concrete pitch). Provincial grant could cover 1/3 cost.

Parking Lot Improvements (2022/23)

The Community Centre parking lot is a well-used and critical parking space for the Town of Lunenburg. This parking lot requires large areas of patch work to keep it in good shape and prevent further deterioration.

Furniture and Equipment

Compressor Overhaul (2023/24)

As the arena operates with just one compressor, it is critical that it be maintained on a regular basis to minimize the likelihood of a breakdown during the ice season. One important component of the maintenance routine is a complete overhaul carried out by a refrigeration technician every five years. This task normally takes about five days and done during the summer months.

Ride-on Lawn Tractor (2022/23)

A commercial grade mower is required to maintain our soccer field, the ball diamond outfield and track perimeter, the grounds around the Victoria Road playground and tennis courts, and the edging along the Back Harbour Trail.

Parks/Playgrounds

Back Harbour Trail access from Kinley Drive (2022/23)

The Active Transportation Committee is recommending the creation of a new access point to the Back Harbour Trail from the base of Kinley Drive. A large apartment complex is situated close to this location and a lot of seniors reside in this neighbourhood. Therefore, having a safe, easily negotiated access point to the trail will encourage greater use by residents in this area. They are seeking a safe route to travel and walk for leisure or to provide access to the downtown and shopping area without having to deal with steep hills and vehicular traffic.

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - WATER UTILITY											
DESCRIPTION	Priority	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
		LAND PURCHASE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL											
New Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Replacement Hydrants		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Replacement Meters		\$43,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		\$63,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
DISTRIBUTION MAINS											
Water and Wastewater System Survey & GIS Development (includes all underground infrastructure)		\$62,500									
Broad-Falkland to MacDonald									\$420,000		
Cumberland-Kempt to Blockhouse Hill					\$180,000						
Kaulbach-Bluenose to Lawrence											
McDonald-Green to Brook			\$255,000								
Kempt-Lincoln to Lawrence				\$400,000							
Kempt-Lincoln to Lawrence (design & tender documents)			\$50,000								
Masons Beach (Topmast to 1000' west)								\$480,000			
Montague-Rum Row to Shipyard							\$630,000				
Pelham-Kaulbach to Duke						\$330,000					
		\$62,500	\$305,000	\$400,000	\$180,000	\$330,000	\$630,000	\$480,000	\$420,000	\$0	\$0
BUILDING IMPROVEMENTS											
Chlorinator		\$10,000	\$60,000								
Dam Safety Inspection								\$12,000			
Design of Dam and downstream channel rehabilitation		\$30,000									
Repair Spillway Dares Lake		\$275,000									
Replacement of Raw Water Inlet to Pumphouse		\$15,000									
Raw Water Pumphouse Waterproof Foundation			\$10,000								
Electric Net Metering Assessment		\$5,000									
Armouries - Interior Renovations		\$10,000									
Armouries - Yard Improvements		\$7,500									
Armouries - New Roof			\$30,000								
		\$352,500	\$100,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0
FURNITURE AND EQUIPMENT											
Chlorine Detectors			\$6,000								
Membrane Replacement		\$155,000	\$155,000								
Spare Raw Water Supply Pump		\$9,500									
Spare Siemens Free Chlorine on Line Probe		\$3,100									
Spare HACH on Line Turbidimeter with Controller		\$6,000									
Spare Gas Chlorinator Maintenance Kits and Spare Parts		\$6,000									
Replacement of Industrial hot water heater for mixing up Corrosion Inhibitor		\$5,000									
One Spare Effluent Pump		\$5,400									
Pneumatic Cleaning System on Intake Screen			\$35,000								
		\$190,000	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS		\$668,000	\$631,000	\$430,000	\$210,000	\$360,000	\$660,000	\$522,000	\$450,000	\$30,000	\$30,000

WATER UTILITY CAPITAL BUDGET DESCRIPTIONS

General

New Services

If a new water service is required, the cost of the service installation is allocated to this account. This item is placed in the budget yearly in the event that new installations are required.

Hydrants

New hydrants are installed as required and funds placed in the budget yearly in the event a new hydrant is required.

Meters

If a new water meter is required, the cost of the meter is allocated to this account. This item is placed in the budget yearly in the event that a new meter is required for a new water service. Also, meters can slow down or stop working. This is identified during the billing cycle when consumption variances are monitored. The budget amount has been increased this year to allow for purchases for the upgrade of commercial water meters.

Building/Infrastructure Improvements

Water and Waste Water System Survey and GIS Development (includes all underground infrastructure)

Provide a Survey to locate all water/stormwater/wastewater assets including pipes, manholes and lift stations (where, how deep, photos where visible) to fill in gaps in Town records. All survey records will be added to Geographic Information System (GIS) for electronic storage and accessibility. The GIS records are the basis for Asset Management Planning to allow proactive maintenance, including a Master Plan for Water and Wastewater/Stormwater. FCM Funding has been received for this project which will span both fiscal 20-21 and 21-22.

Chlorinator

This project will disconnect pressurized lines that are no longer required for transmission from the main water transmission line. This project will eliminate the possibility of a major leak from the water system. This project was approved for fiscal 2020-21 however PW work load did not allow for it to be carried out. The revised plan is to complete engineering work package in 21-22 and execute in 22-23. Lower priority, low risk as is.

Replacement of Raw Water Inlet to Pumphouse

The raw water inlet to the Pumphouse shows significant corrosion on the outside of the pipe and erosion is expected on the inside. Pipe exposure (digging up) and metal thickness testing must be completed to determine the extent of the damage and then replace as necessary.

Dam and Spillway

Design of Dam and downstream channel rehabilitation

\$30,000 was approved in fiscal 20-21. The pre-work was completed but not the Detailed Design work. On hold now awaiting response from NSE regarding a request to define any regulatory constraints so that any requirements can be incorporated in the new design.

Repairs to Dam and Spillway - \$250,000

Plus Construction Administration - \$25,000

Engineered design of Dam and spillway and construction to be completed in 2021-22.

Project timeline:

Time Frame	Activity	Status
June to July 2020	Consult with NSE to confirm requirements for future water withdrawal permit, construction permit, and flora and fauna assessments	Awaiting response
January to March 2021	Modelling and document preparation for water withdrawal permit	Ongoing
March to May 2021	Detailed design for spillway, dam, downstream channel, site grading at pumphouse, tender documentation preparation with Class A estimate. June to July 2021 – Issue for tender, review submissions, make recommendation	
July 2021	Award construction project, execute contract with contractor	
August to December 2021	site preparation, contract mobilization, materials stockpile, complete in channel works, complete dam	

	works, downstream channel improvements	
June to December 2021	complete water withdrawal documentation, consolidate, submit application, obtain permit	
January 2022	Town receives dam, operates and monitors	

Electric Net Metering Assessment

At the January 26, 2021 Council meeting a motion was approved to include \$5,000 in the 2021/22 budget for net metering less than 100KW analyses solar project at the Water treatment plant and for staff to apply for funding through FCM for a green energy feasibility study for the less than 100KW net metering analysis.

Armouries - Interior Renovations

Renovations required for long-ignored repairs to the office area bathroom, two superintendents offices and foyer floor, etc.

Armouries - Yard Improvements

Improvements required to make yard more effective and organized by adding storage shed space, outdoor storage racks for barricades and signs as well as parking on Cumberland St side.

Furniture and Equipment

Membrane Replacement

This item was intended to be for the four (4) skids in the WTP, replace two (2) in one year and the other two (2) in the next. The textbook anticipated life span of these units are about 10 years and they have been in service for 10-11 years now. However, our assessment of the skids membrane condition is that they are still in quite good shape and we do not anticipate replacement in the immediate future. However, they will have to be replaced maybe after 15 years??... we will see deterioration in the IT testing as an indication of the membrane failing (but we haven't seen that yet). Apparently if deterioration occurs it may occur rather fast and we will have to react to replace accordingly. Therefore we have put the money in our budget for a contingency to replace IF needed.

Spare Raw Water Supply Pump

Critical raw water supply pump in case a pump is out of service for an extended period of time.

Plant spare required as identified by operator:

- Spare Siemens Free Chlorine on Line Probe
- Spare HACH on Line Turbidimeter with Controller
- Spare Gas Chlorinator Maintenance Kits and Spare Parts
- Replacement of Industrial hot water heater for mixing up Corrosion Inhibitor
- One Spare Effluent Pump

Future Capital

All Distribution Mains have been moved out by 1 year. Detailed plan to be developed and documented in 2021.

Building/Infrastructure Improvements

Raw Water Pumphouse Waterproof Foundation

This project is to stop water ingress into the RW Pumphouse. Water ingress historically corrodes steel structure and damages the floor.

This is planned to be executed in 22-23 after we address the RW inlet line damage.

TOWN OF LUNENBURG 10 YEAR CAPITAL BUDGET - ELECTRIC UTILITY

DESCRIPTION	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
UTILITY LINE WORK									
Meters	\$10,000								
Overhead Conductors	\$187,500	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Poles & Fixtures	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Services	\$37,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Transformers - Line	\$105,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Street Lighting	\$30,000								
LED Street Lighting Assessment	\$15,000								
Distribution system review	\$50,000								
	\$510,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
BUILDING & STRUCTURES									
Solar Assessment Study	\$16,800								
Substation Recloser	\$47,000								
	\$63,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE AND EQUIPMENT									
Phone System				\$14,000					
	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0
TOTALS	\$573,800	\$270,000	\$270,000	\$284,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000

ELECTRIC UTILITY CAPITAL BUDGET DESCRIPTIONS

Utility Line Work

Meters

In 2017 the Utility began the first of a multi-year Smart Meter conversion program. Approximately 300 meters were swapped. Additional Smart Meter conversions are currently on hold while other capital priorities are completed. The 2021/22 budget for meters allows for the purchase of any replacement meters that are required during the fiscal year.

Overhead Conductors

This item is for yearly replacement, as well as new and emergency repairs.

Poles & Fixtures

This item is for yearly replacement, as well as new and emergency repairs.

Services

For replacement and new installation of overhead service wires and fixtures (both residential and commercial).

Transformers – Line/Installation

The Utility continually monitors the inventory of transformers on hand, as delivery requires months of lead time.

Street Lighting

In 2008 the Provincial government required all NS municipalities to convert to LED street lighting by December 31, 2022. At the time of a report in 2014, the Town had already installed 85/581 LED street lights. Council adopted a replace as fail approach, replacing HPS street lights with LED's if the former failed and could not be repaired. The replacement cost and limited warranty of LED street lights was not cost effective for a one-time 100% conversion by the Electric Utility. Since then, LED prices have significantly decreased with more suppliers and products available. In early 2018 a street light count determined that in the Town there are now approximately 67 LED street lights in "Old Town"; and 111 in "New Town"; totaling 178/581 LED.

In the Old Town Lunenburg the current practice is to replace High Pressure Sodium street light bulbs with new or refurbished HPS lights in response to property owner concerns regarding the Kelvin intensity of LED street lights. This also allows street light fixtures to be reused and not sent to solid waste or metal recycling. In New Town and elsewhere failed HPS street lights are replaced with LED street lights without property owner concerns. We have not recently resurveyed all street lights to determine the current LED/HSP ratio. If the current street light conversion practice Council approved does not change, the 2022 Provincial deadline will not be achieved. Which is why staff have included a budget for a LED Street Light Assessment. Staff are proposing that a lighting consultant review the entire Town's Street Lighting on a comprehensive level.

Distribution System Review

A full distribution system review by an outside consultant to plan for future capital improvements.

Building & Structures

Solar Assessment Study

Per Council motion from January 26, 2021 include \$16,800 in the 2021/2022 budget for a Green Energy feasibility study on the land behind the Waste Water Treatment Plant as per the staff report.

Substation Recloser

A recloser is an automatic, high-voltage electric switch. Like a circuit breaker on household electric lines, it shuts off electric power when trouble occurs, such as a short circuit. NSPI inspects the Town's substation reclosers as part of an annual maintenance cycle. Regular maintenance of the substation reclosers is a key component of NSPI's ability to work on the electrical system under live conditions. The Town has five reclosers at the substation. Budget has been included for replacement of one unit should we have a failure during regular maintenance testing.

TOWN	Project	Budget Cost	Funding	Source
Buildings & Structures				
01-2-82-2314	Annex Roof	\$26,000	\$26,000	Deed Transfer Taxes \$21,000 & \$5,000 NSCC
Town Hall				
01-2-82-2389	Tender Package Town Hall Exterior Restoration	\$50,000	\$50,000	Deed Transfer Taxes
01-2-82-2393	Security System Upgrade	\$10,000	\$10,000	Deed Transfer Taxes
01-2-82-2395	Retaining Wall	\$10,000	\$10,000	Deed Transfer Taxes
Lunenburg Academy				
01-2-82-2401	South Side Handrail	\$15,000	\$15,000	Will only proceed if 100% funding support is rec'd from Lun. Academy Foundation
01-2-82-2405	Foundation/Drain Tile Inspection & Tender documents	\$40,000	\$40,000	Will only proceed if 100% funding support is rec'd from Lun. Academy Foundation
Environmental Development				
01-2-82-2399	Blockhouse Hill	\$40,000	\$40,000	General Capital Reserves
Equipment				
Public Works Infrastructure				
Wastewater				
01-2-82-3821	Bluenose Drive - Sewer Line	\$15,000	\$15,000	Sewer Reserves
01-2-82-3822	Catch Basin Repair - West Nova Parking Lot	\$20,000	\$20,000	Deed Transfer Taxes
01-2-82-3823	CSK-05, Green St., Knickle Rd., Tannery Rd. (Storm Diversion)	\$60,000	\$60,000	Gas Tax
01-2-82-3824	New Sewer Main on Archibald Street (pre-approved by Council)	\$50,000	\$50,000	Deed Transfer Taxes
01-2-82-3825	Upgrade Communication Systems to Pumping Stations	\$40,000	\$40,000	Gas Tax
01-2-82-3826	Waste Water -Voltage Reading Monitor at Pumping Station	\$7,000	\$7,000	Sewer Reserves
01-2-82-3827	Lift Stations Capital Pump spares - pre-approved	\$45,000	\$45,000	Gas Tax
01-2-82-3828	Salt Water Intrusion - Check Valve Installation	\$105,000	\$105,000	Deed Transfer Taxes
01-2-82-3829	Lift Station Pressure Gauges	\$20,000	\$20,000	Gas Tax
01-2-82-3830	Blower Replacements at WWTP (3)	\$280,000	\$280,000	Capital Borrowing \$270K, Deed Transfer Taxes \$10K
01-2-82-3831	Lift Station Overflow Meter	\$10,000	\$10,000	Gas Tax
01-2-82-3832	Chemical feed pumps (2)	\$40,000	\$40,000	Gas Tax
01-2-82-3833	WWTP - Compressor Overhaul	\$5,000	\$5,000	General Capital Reserves
01-2-82-3834	WWTP - Roof Top Air Conditioner	\$15,000	\$15,000	Deed Transfer Taxes
New Sidewalks/Curbing				
01-2-82-3126	Tannery Road-Knickle to 97 Tannery Road (East)	\$55,000	\$55,000	Deed Transfer Tax
PW Equipment				
01-2-82-3915	Replacement for Chev 02 Salt Truck	\$175,000	\$175,000	Capital Borrowing
01-2-82-3906	Replacement for 2002 F150 1/2 ton	\$35,000	\$35,000	General Capital Reserves
01-2-82-3907	Replacement for Cemetery Backhoe	\$55,000	\$55,000	Cemetery PC Borrowing
01-2-82-3908	Trackless Plow blade (90)	\$10,000	\$10,000	PW Equipment Reserve
01-2-82-3909	Salt Spreader Trackless (90)	\$10,000	\$10,000	PW Equipment Reserve
01-2-82-3911	Power Concrete Screed	\$3,200	\$3,200	PW Equipment Reserve
01-2-82-3912	Rods for the Rod Turning Machine (89)	\$3,000	\$3,000	PW Equipment Reserve
01-2-82-3913	Concrete Forms	\$5,000	\$5,000	PW Equipment Reserve
01-2-82-3914	Speed Radar Sign #2	\$3,500	\$3,500	PW Equipment Reserve
Fire Department				
01-2-82-2624	Turnout Gear Dryer	\$9,700	\$9,700	Fire Dept. - 100% Funding
01-2-82-2640	Concrete Apron Replacement (area in front of bay doors at Fire Hall)	\$55,000	\$55,000	Deed Transfer Taxes
Community Centre/Arena				
01-2-82-2791	Arena Bathroom Renovations (plan/tender)	\$10,000	\$10,000	Deed Transfer Taxes
01-2-82-2792	Skate Park - funding application	\$60,000	\$60,000	Grant \$20K and Recreation Reserve \$40K
01-2-82-2793	Floor Scrubber (pre-approved Apr.27/21)	\$7,500	\$7,500	General Capital Reserves
		\$1,399,900	\$1,399,900	
Town Capital Funding Summary 2021/22			Total	
	Operating Revenue		\$0	
	Gas Tax		\$215,000	
	Deed Transfer Tax		\$411,000	
	Public Works Equipment Reserve		\$34,700	
	Sewer Reserves		\$22,000	
	Recreation Reserve		\$40,000	
	Town General Capital Reserves		\$87,500	
	Water Dividend		\$0	
	Fire District & Department		\$9,700	
	Grants & Donations Estimate		\$80,000	
	PC Borrowing		\$55,000	
	Borrowing Estimate		\$445,000	
			\$1,399,900	

Capital Funding 2021/22						
WATER UTILITY						
	Project	Budget Cost	Funding	Source		
General						
05-2-94-4600	New Services	\$10,000	\$10,000	Depreciation Funds		
05-2-94-4700	Replacement Hydrants	\$10,000	\$10,000	Depreciation Funds		
05-2-94-4800	Replacement Meters	\$43,000	\$43,000	Depreciation Funds		
Distribution Mains						
	<i>This project will span fiscal 20-21 and 21-22</i>					
05-2-94-2901	Water and Wastewater System Survey & GIS Development (includes all underground infrastructure)	\$62,500	\$62,500	FCM Grant \$50K, depreciation funds \$12.5K		
Building Improvements & Construction						
05-2-94-3017	Chlorinator	\$10,000	\$10,000	Depreciation Funds		
05-2-94-4535	Design of Dam and downstream channel rehabilitation	\$30,000	\$30,000	Depreciation Funds		
05-2-94-4591	Repair Spillway Dares Lake	\$275,000	\$275,000	Depreciation Funds		
05-2-94-4529	Replacement of Raw Water Inlet to Pumphouse	\$15,000	\$15,000	Depreciation Funds		
05-2-94-1075	Electric Net Metering Assessment	\$5,000	\$5,000	Depreciation Funds		
05-2-94-4517	Armouries - Interior Renovations	\$10,000	\$10,000	Depreciation Funds		
05-2-94-4518	Armouries - Yard Improvements	\$7,500	\$7,500	Depreciation Funds		
Furniture and Equipment						
05-2-94-4570	Membrane Replacement	\$155,000	\$155,000	Membrane Reserve		
05-2-94-4571	Spare Raw Water Supply Pump	\$9,500	\$9,500	Depreciation Funds		
05-2-94-4572	Spare Siemens Free Chlorine on Line Probe	\$3,100	\$3,100	Depreciation Funds		
05-2-94-4573	Spare HACH on Line Turbidimeter with Controller	\$6,000	\$6,000	Depreciation Funds		
05-2-94-4574	Spare Gas Chlorinator Maintenance Kits and Spare Parts	\$6,000	\$6,000	Depreciation Funds		
05-2-94-4575	Replacement of Industrial hot water heater for mixing up Corrosion Inhibitor	\$5,000	\$5,000	Depreciation Funds		
05-2-94-4576	One Spare Effluent Pump	\$5,400	\$5,400	Depreciation Funds		
		\$668,000	\$668,000			
	Water Utility Capital Funding Summary					
05-2-93-2051	FCM Grant	\$50,000				
05-2-93-1200	Membrane Reserve	\$155,000				
05-2-93-1000	Depreciation Funds	\$463,000				
		\$668,000				

Capital Funding 2021/22						
ELECTRIC UTILITY						
	Project	Budget Cost	Funding	Source		
UTILITY LINE WORK						
07-2-75-1680	Meters	\$10,000	\$10,000	Depreciation Funds		
07-2-75-1630	Overhead Conductors	\$187,500	\$187,500	Depreciation Funds		
07-2-75-1640	Poles & Fixtures	\$75,000	\$75,000	Depreciation Funds		
07-2-75-1670	Services	\$37,500	\$37,500	Depreciation Funds		
07-2-75-1660	Transformers - Line	\$105,000	\$105,000	Depreciation Funds		
07-2-75-1650	Street Lighting	\$30,000	\$30,000	Depreciation Funds		
07-2-75-1655	LED Street Lighting Assessment	\$15,000	\$15,000	Depreciation Funds		
07-2-75-1656	Distribution system review	\$50,000	\$50,000	Depreciation Funds		
		\$510,000	\$510,000			
BUILDING & STRUCTURES						
07-2-75-1686	Solar Assessment Study	\$16,800	\$16,800	Grant or Depreciation Funds		
07-2-75-1716	Substation Recloser	\$47,000	\$47,000	Depreciation Funds		
		\$63,800	\$63,800			
	TOTAL	\$573,800	\$573,800			
	Electric Utility Capital Funding Summary					
	Depreciation Funds	\$573,800				

Town of Lunenburg
Quarterly Police Report
January to March 2021



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 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.

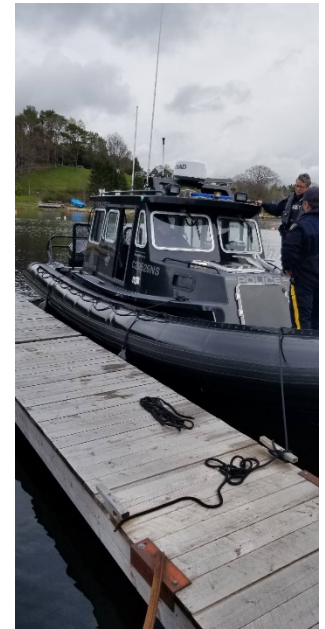
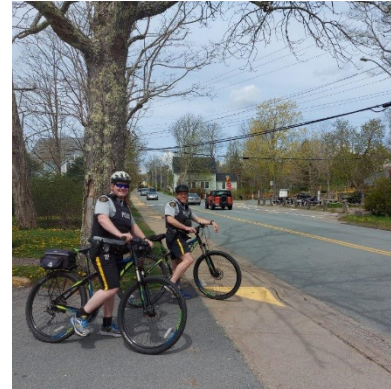
These below statistics are in addition to the “Road Safety” work conducted by Lunenburg County District members.

- 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.



Royal Canadian Mounted Police Gendarmerie royale du Canada

Canada 

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.



Royal Canadian Mounted Police

Equity, Diversity and Inclusion (EDI) Strategy

*Setting the Foundation:
Serving Employees and
Communities with Dignity
and Respect*

2020-2022

RCMP Vision 150
A Source of Pride for Canada

- Diverse and Inclusive
- Kind and Compassionate
- Modern and Innovative
- Trusted and Respected
- Healthy and Supportive



Provide Leadership and Governance

- ❑ Promote Equity, Diversity and Inclusion Messaging/Communications
- ❑ Establish Unconscious Bias, Anti-Racism and Anti-Discrimination Expectations and Providing Training for Senior Leaders and Managers (NCR, Divisions)
- ❑ Establish Equity, Diversity and Inclusion Goals
- ❑ Clarify Organizational Roles, Responsibilities and Accountabilities for Equity, Diversity and Inclusion
- ❑ Leverage Advisory Supports and Partnerships



Be Clear, Accountable and Transparent

- ❑ Link EDI Goals to Performance, Promotion and Compensation
- ❑ Track and Communicate Progress Toward Equity, Diversity and Inclusion Goals
- ❑ Collect, Analyze and Disclose Disaggregated Data
- ❑ Integrate, Support and Engage Employee Networks
- ❑ Include an EDI Lens When Making Decisions



Enhance Awareness and Education

- ❑ Enhance Self-Awareness and Improve Equity, Diversity and Inclusion Awareness and Understanding
- ❑ Build Cultural Competency Across the Workforce
- ❑ Establish a Coherent Anti-Racism, Anti-Discrimination and Inclusive Leadership Education and Training Continuum
- ❑ Adjust Onboarding Priorities and Approaches
- ❑ Address Employee Identified Priorities Including Indigenous Reconciliation and Anti-Black Racism



Change Culture and Transform

- ❑ Reduce Barriers and Biases in the Career Continuum
- ❑ Reconciliation with Indigenous Peoples
- ❑ Address Systemic Racism
- ❑ Build Trust with Diverse Communities
- ❑ Support Workplace Wellbeing and Accessibility



Provide Leadership and Governance

Promote EDI Messaging and Communications

- ❑ Establish clear organization wide messages and communications plan about the value of Equity Diversity and Inclusion
- ❑ Proactively identify opportunities and establish key messages and products for senior leaders, divisions and business lines to communicate about anti-racism, equity diversity and inclusion
- ❑ Establish a discussion forum to exchange ideas and best practices

Leaders are engaged and committed to advancing EDI

EDI direction and goals are well understood

Establish EDI Expectations and Training for Senior Leaders and Managers

- ❑ Establish performance and learning expectations in line with leadership and management responsibilities
- ❑ Integrate EDI requirements to career progression and promotions into career management tools for managers and leaders
- ❑ Integrate EDI content across the leadership learning and development curriculum



Establish EDI Goals

- ❑ Complete an organization-wide review to identify representation gaps and barriers
- ❑ Identify and implement best-practices to increase diversity across business lines and occupations
- ❑ Support and monitor business line and divisional plans

Clarify Roles, Responsibilities and Accountabilities for EDI

- ❑ Establish an EDI policy
- ❑ Implement the role of Special Designated Officer
- ❑ Identify and engage EDI change agents in decision making

Leverage Advisory Supports and Partnerships

- ❑ Leverage and coordinate internal committees (NCR and Divisions)
- ❑ Build an internal community of practice for EDI and GBA+
- ❑ Establish partnerships with external experts

Be Clear, Accountable and Transparent

Link EDI Goals to Performance, Promotion and Compensation

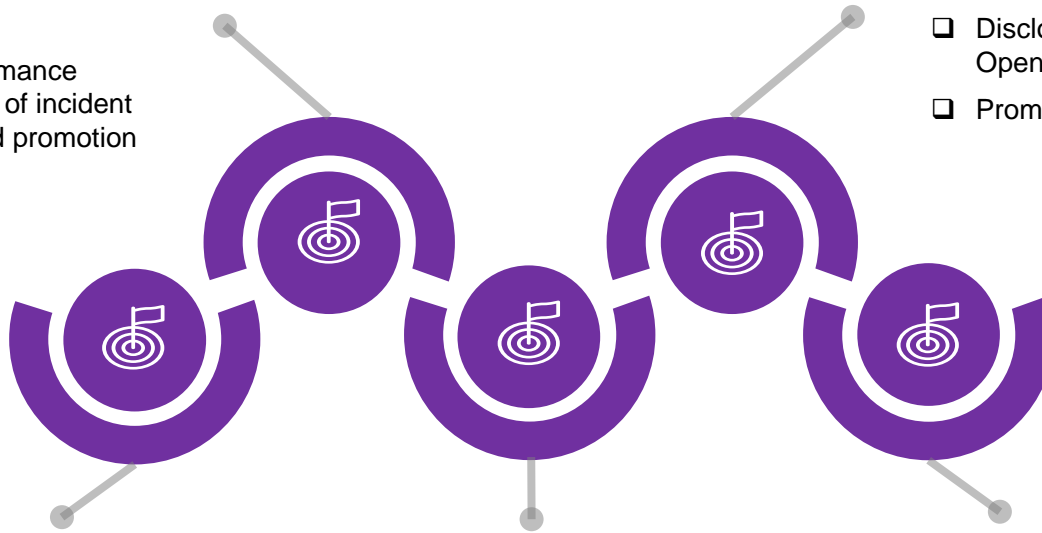
- ❑ Establish clear expectations for manager and senior leader performance agreements
- ❑ Establish clear prerequisites for promotions
- ❑ Promote bias-free performance evaluations, assessment of incident reports and selection and promotion processes

Results toward EDI goals are measurable

Decisions consider and reflect the needs of diverse groups

Collect, Analyze and Disclose Disaggregated Data

- ❑ Modify RCMP systems to collect disaggregated diversity data
- ❑ Implement reporting tools, analytics and data governance
- ❑ Disclose data to the public through Open Government strategy
- ❑ Promote inclusive self-identification



Track and Communicate Progress toward EDI Goals

- ❑ Establish common action-plan and reporting approaches and templates
- ❑ Coordinate reporting on EDI initiatives and corporate requirements
- ❑ Establish regular communication cycles

Integrate, Support and Engage Employee Networks

- ❑ Establish a model for national and regional EDI employee networks
- ❑ Extend supports to employee-led networks
- ❑ Revitalize the Indigenous Employee Network

Include an EDI Lens when Making Decisions

- ❑ Establish processes for regular input and engagement with EDI expertise when making decisions
- ❑ Incorporate EDI considerations into committee and staffing selection processes
- ❑ Provide resources and tools to decision makers

Enhance Awareness and Education

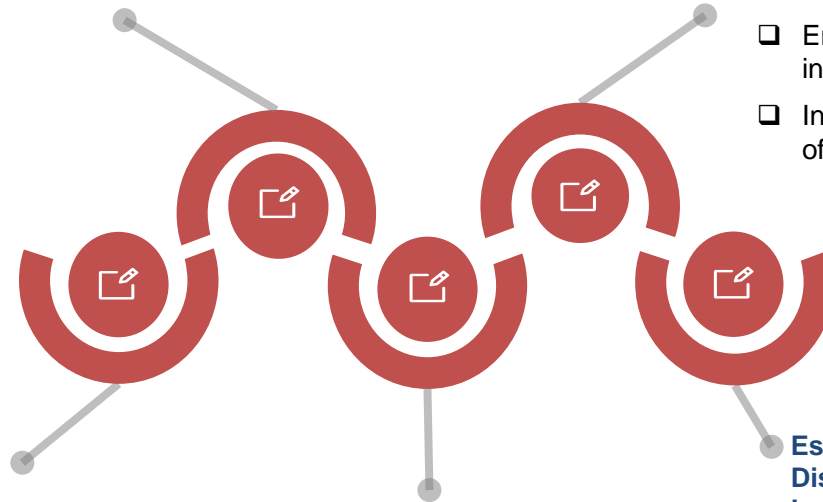
Enhance Self-Awareness and Improve Equity, Diversity and Inclusion Awareness and Understanding

- ❑ Promote and provide access to EDI self-assessment and feedback tools
- ❑ Develop a portal to provide employees with EDI resources and tools
- ❑ Review and update existing EDI training including:
 - Further raising awareness about accessibility and accommodation issues
 - Creating a dialogue about privilege, racism and discrimination in the workplace
 - Spotlight anti-black racism, gender inequality, bullying and discrimination related to sexual identify and gender identity/expression

Adjust Onboarding Priorities and Approaches

- ❑ Diversify approaches, methods and outreach materials to attract diverse applicants
- ❑ Define the skills, attributes and characteristics needed for a modern policing in diverse communities
- ❑ Complete GBA+ analysis of the Cadet Training Program and update as necessary

Employees integrate EDI considerations in their work and behaviour



Address Employee Identified Priorities

- ❑ Clarify equitable approaches and access to language training
- ❑ Establish career paths and developmental programs for low-diversity occupations
- ❑ Establish talent development plans for occupational groups with low diversity
- ❑ Address anti-black racism in the workplace

Build Cultural Awareness and Competency across the Workforce

- ❑ Promote distinctions-based learning about the cultures and histories of Canada's Indigenous peoples
- ❑ Embed cultural competency training into the field coaching program
- ❑ Integrate EDI learning across course offerings

Establish a Coherent Anti-Racism, Anti-Discrimination and Inclusive Leadership Education and Training Continuum

- ❑ Develop anti-racism and anti-discrimination education and training
- ❑ Enhance bias awareness training by making resources available to support local learning and awareness activities
- ❑ Integrate anti-racism and anti-discrimination learning across all leadership course offerings

Change Culture and Transform

All levels are inclusive and diverse
Relationships are trust-based
Employees are engaged, equipped and innovative

Reduce Barriers and Biases across the Career Continuum

- ❑ Ensure selection board members are diverse
- ❑ Apply an EDI lens to talent management and succession planning
- ❑ Implement strategies to increase recruiting of diverse candidates
- ❑ Address anti-Black Racism

Support Workplace Wellbeing and Accessibility

- ❑ Review workplace policies and practices through an EDI, GBA+ and anti-Black racism lens
- ❑ Employ an inclusive/accessible by design approach to program and system design
- ❑ Promote and track the use of current and new culturally appropriate mental health supports
- ❑ Provide support to employees who report and experience racism, discrimination and harassment

Reconciliation with Indigenous Peoples

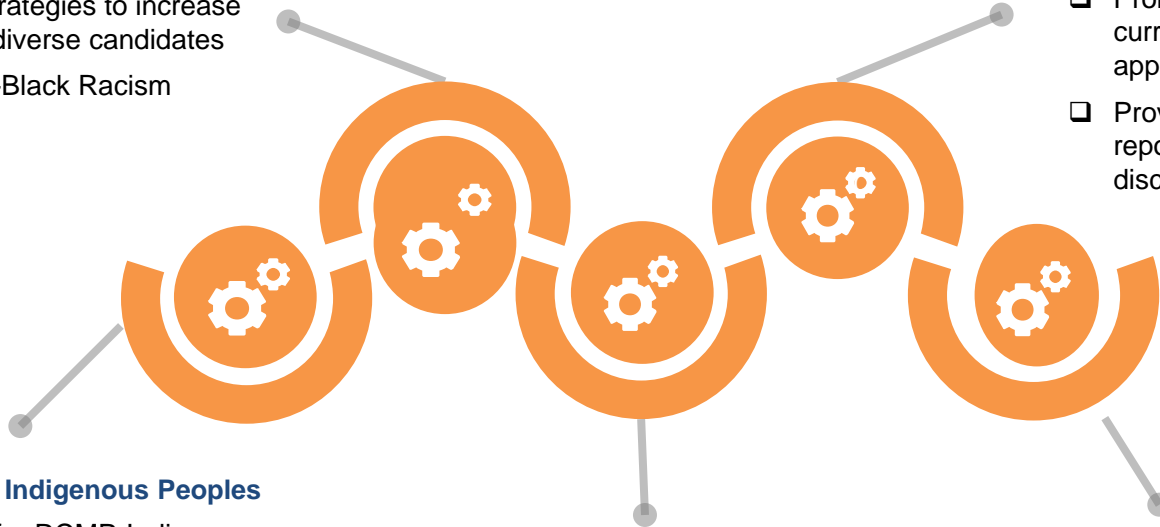
- ❑ Create an office for RCMP-Indigenous Collaboration, Co-Development (RICC)
- ❑ Support the RCMP Reconciliation Strategy and the Missing and Murdered Indigenous Women and Girls National Action Plan
- ❑ Co-develop policing expectations for northern postings

Address Systemic Racism

- ❑ Systematically review internal and operational policies and practices with an anti-racism lens
- ❑ Collaborate with external stakeholders and partners to effect system wide change
- ❑ Invest in data analytics and business intelligence

Build Trust with Diverse Communities

- ❑ Reform policing tactics and improve tracking and reporting of bias-free policing policy
- ❑ Improve tracking and reporting on initiatives supporting vulnerable communities
- ❑ Invest in divisional outreach activities



Outcomes Driven Performance Measures

Provide Leadership and Governance

- ✓ RCMP leaders are engaged and committed to advancing EDI
- ✓ EDI direction and goals are well understood
 - ❑ Progress against planned actions
 - ❑ Employee and stakeholder perceptions
 - ❑ Use of EDI tools and forums



Enhance Awareness and Education

- ✓ Employees integrate EDI considerations in their work and behaviour
 - ❑ Quality of EDI learning activities
 - ❑ Change in employee behaviours and perceptions
 - ❑ Progress toward an inclusion mindset in the workplace and in relations with the public



Be Clear, Accountable and Transparent

- ✓ Results toward EDI goals are measurable
- ✓ Decisions consider and reflect the needs of diverse groups
 - ❑ Senior leaders' involvement in EDI activities
 - ❑ Consistent and ongoing communication, promotion and accountability for EDI
 - ❑ Employee networks are supported and engaged



Change Culture and Transform

- ✓ All levels are inclusive and diverse
- ✓ Relationships are trust-based
- ✓ Employees are engaged, equipped and innovative
 - ❑ Diversity across the workforce including executives
 - ❑ Client perceptions about policing services
 - ❑ Employee perceptions about their workplace
 - ❑ Attraction and retention rates



Document No:
Meeting: Council May 25, 2021
Circulate to: Council, BR, LD, KR
File: Budget 2021/22

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