

**Region of Queens Municipality Regular Council
Tuesday, March 22, 2022**

6:00 p.m.

Agenda

1.0 Call to Order

2.0 Changes / Approval of Agenda

3.0 2022/2023 Budget

3.1 Budget Review

3.2 2022/2023 Budget

- .1 Brooklyn Recreation Committee Area Rate
- .2 Brooklyn Cemetery Committee Area Rate
- .3 Area Rate Allocations
- .4 Tax Rates

- 2022-2023 Water Utility Budget
- 2022-2023 Capital Budget
- Due Date for Taxes

4.0 Presentations

4.1 Queens Community Aquatic Society

5.0 Tabling of Petitions

6.0 Public Question / Comment Session

7.0 Approval of Minutes

7.1 Regular Council – March 8, 2022

8.0 Recommendations

8.1 Administrative Policy 9 – Tax Exemptions

8.2 Landfill Community Monitoring Committee – Membership Reappointments

8.3 Asset Retirement Obligation RFP

8.4 Policy 93 – Vaccine Mandates – Repeal

8.5 Bylaw 14 Respecting Tax Exemptions – 2nd Reading

9.0 Discussions

9.1 Steering Committee Terms of Reference – Thomas H. Raddall Library

9.2 Queens County Historical Society

10.0 In-Camera Items

10.1 Personnel

10.2 Personnel

10.3 Sale of Municipal Property

11.0 Adjournment

Region of Queens Municipality Staff Report

3.1

To: Council

From: Joanne Veinotte, Director of Corporate Services

Date: March 22, 2022

Re: Budget Updates

Background

Every municipality in Nova Scotia is required under the *Municipal Government Act* to approve an operating and capital budget each year and submit the details of such to the Minister of Municipal Affairs and Housing prior to September 30th. Similarly, those municipalities which have public water utilities are required to adopt a three-year water utility operating budget each year for submission to the Nova Scotia Utility and Review Board.

Details

Staff were directed to make the following changes to the budget during the March 8th budget meeting. These changes and other updates have been incorporated into the proposed budget document being presented for adoption.

Significant changes were as follows: expenditure for upgrading of audio in Council Chambers, additional funding for the low income tax property rebate, policing cost increase, tax rate reduction of 3 cents per \$100 of assessment, appeals allowance reduced to .5% of assessment roll from 1%, and expenditure for Councillors and Mayor to attend the FCM conference in Regina was removed.



Applicable Legislation

Section 65 of the *Municipal Government Act* states that a council shall adopt an operating budget and a capital budget for each fiscal year.

Budget Impacts

The proposed budget has a small surplus of \$310.

Region of Queens Municipality Staff Report

3.2

To: Council

From: Joanne Veinotte, Director of Corporate Services

Date: March 22, 2022

Re: Proposed 2022-2023 Operating, Capital, Water Utility, and Hillsview Acres Budgets


Background

Every municipality in Nova Scotia is required under the *Municipal Government Act* to approve an operating and capital budget each year and submit the details of such to the Minister of Municipal Affairs and Housing prior to September 30th. Similarly, those municipalities which have public water utilities are required to adopt a three-year water utility operating budget each year for submission to the Nova Scotia Utility and Review Board.

In order to have cash flow to pay our expenses, grant authority to staff to begin work on capital projects, issue payments to external agencies, and be able to issue tax bills, Council is being asked to approve the proposed 2022-2023 operating, capital, Hillsview Acres and water utility budgets. The operating budget totals \$23,150,865 for general operations, water utility budget totals \$809,142, Hillsview Acres budget of \$1,434,506, Capital Budget of \$8,701,527 for a total budget of \$34,096,040.

Details

After two budget meetings with Council, staff are presenting the 2022-2023 budgets for consideration of Council reflecting all known revenues and expenses



as of March 16, 2022, when the final budgets were prepared. The operating budget shows a projected year end surplus of \$310 with the water utility projecting a deficit of \$14,946. The capital budget items do not proceed unless the required funding is in place and Council approval is granted where required. As assessment appeals are still ongoing, the final actual budget revenues are expected to vary slightly from the proposed budget.

Applicable Legislation

Section 65 of the *Municipal Government Act* states that a council shall adopt an operating budget and a capital budget for each fiscal year.

Budget Impacts


The proposed operating budget will see the tax rates on all tax accounts decrease by three cents per one hundred dollars of assessment beginning April 1, 2022. This decrease in taxes for each one hundred thousand dollars of all assessment accounts will result in \$302,061 less revenue for the municipality overall and savings of \$30.00 for residents for each \$100,000 of assessment. This amount will vary depending on the amount of increase or decrease in each property owner's assessment value.

Recommendations

THAT the Council of Region of Queens Municipality authorize the levying of a four point five (4.5) cent area rate in Assessment Districts 5 and 6, to be provided to Brooklyn Recreation Committee.

THAT the Council of Region of Queens Municipality authorize the levying of a one point five (1.5) cent area rate in Assessment Districts 5 and 6, to be provided to Brooklyn Cemetery Committee.

THAT the Council of Region of Queens Municipality authorize the levying of area rates for all assessment accounts according to the following rules:



Assessment Districts 1-12, excluding assessment account numbers 10148820, 10462223, and 00132837, a road levy charge of 75% of the provincially mandated road charge, as well as those properties in Assessment Districts 1, 3, 5, and 6 that are connected to, or have the ability to connect to, Liverpool's Water Utility hydrant charges at 100%.

Assessment District 13, as well as assessment account numbers 10148820, 10462223, and 00132837, debt charges for Assessment District 13 at 100%, roads, streets, and sidewalk expenses at 75%, engineering and public works equipment expenses at 75%, Liverpool street paving expenses at 100%, and Liverpool Water Utility hydrant charges at 100%.


THAT the Council of Region of Queens Municipality authorize the levying of the following tax rates for Assessment District 13, as well as assessment account numbers 10148820, 10462223, and 00132837, effective April 1, 2022:

Residential and Resource base rates of \$1.04 per \$100 of assessment plus an area rate of 89 cents per \$100 of assessment for those properties connected to, or have the ability to connect to Liverpool's Water Utility, or 78 cents per \$100 of assessment for those unable to connect to Liverpool's Water Utility.

Commercial base rate of \$2.14 per \$100 of assessment plus an area rate of 89 cents per \$100 of assessment for those properties connected to, or have the ability to connect to Liverpool's Water Utility, or 78 cents per \$100 of assessment for those unable to connect to Liverpool's Water Utility.

AND THAT the Council of Region of Queens Municipality authorize the levying of the following tax rates for Assessment Districts 1-12, excluding assessment account numbers 10148820, 10462223, and 00132837, effective April 1, 2022:

Residential and Resource base rate of \$1.04 per \$100 of assessment plus an area rate of 3 cents per \$100 of assessment for the provincially mandated road charge, and on all assessment accounts in Assessment Districts 1, 3, 5, and 6, for those properties connected to, or have the ability to connect to Liverpool's Water Utility, 11 cents per \$100 of assessment.



Commercial base rate of \$2.14 per \$100 of assessment plus an area rate of 3 cents per \$100 of assessment for the provincially mandated road charge, and on all assessment accounts in Assessment Districts 1, 3, 5, and 6, for those properties connected to, or have the ability to connect to Liverpool's Water Utility, 11 cents per \$100 of assessment.

Commercial Seasonal base rate of \$1.60 per \$100 of assessment plus an area rate of 2 cents per \$100 of assessment for the provincially mandated road charge.

THAT the Council of Region of Queens Municipality approve the proposed 2022-2023 Liverpool Water Utility Operating budget reflecting a deficit of \$14,964;

AND THAT Council also adopt the proposed three-year operating budgets for the years 2022-2023, 2023-2024, and 2024-2025, for submission to the Nova Scotia Utility and Review Board.

THAT the Council of Region of Queens Municipality approve the proposed 2022-2023 Capital Budget reflecting expenditures of \$8,701,527.

THAT the Council of Region of Queens Municipality establish June 1, 2022, as the due date for all property taxes, with no interest being charged for any taxes being paid on or before June 30, 2022.

Communications

A copy of the full budget will be posted on the Municipality's website tomorrow. Additionally, links to the documents will be posted on our social media platforms shortly thereafter.

REGION OF QUEENS MUNICIPALITY	\$ 0	\$ 1,448	\$ 3,459,254	\$ 310
PROPOSED OPERATING BUDGET FISCAL 22/23				
		2021/2022		2022/2023
	ACTUALS	Region	31-Mar-22	Region
	2020/2021	Budget	Projection	Budget
1. Taxation				
ASSESSABLE PROPERTIES				
Residential	\$ 8,063,559	\$ 8,568,546	\$ 8,560,744	\$ 8,994,891
Commercial	1,626,670	1,594,336	1,622,102	1,520,676
Wind Turbine Act	24,234	24,476	24,476	24,721
	1,650,904	1,618,812	1,646,578	1,545,397
Resource		-		
Taxable Assessments	795,788	830,227	829,297	772,820
Forest Property-Less than 50,000 Acres	30,291	29,886	29,945	29,434
Forest Property -More than 50,000 Acres	268	268	268	268
	826,347	860,381	859,510	802,522
AREA RATES		-		
Hydrant Rate	197,235	196,394	196,366	196,427
Transportation-Roads & Sidewalks		-		
Districts 1-12	235,447	237,328	239,978	257,996
District 13	1,106,704	1,113,313	1,111,423	1,133,222
Other		-		
Debt-District 13	75,802	76,254	76,254	77,618
Ball Fields		-		
	1,615,188	1,623,289	1,624,021	1,665,263
Special Assessment-Environmental Health Services		-		
Environmental Health-Caledonia	36,318	36,295	36,300	36,500
-Milton	46,500	46,454	47,591	47,600
-Liverpool	429,070	428,490	430,866	434,000
-Brooklyn	39,089	39,065	42,000	42,500
	550,977	550,304	556,757	560,600
Business Property		-		
Based on Revenue-Aliant	44,531	48,000	42,144	44,000
Nova Scotia Power	802,187	802,187	829,326	829,326
Nova Scotia Power HST Rebate	47,617	47,617	58,589	55,000
	894,335	897,804	930,059	928,326
Other		-		
Deed Transfer Tax	547,690	550,000	1,512,437	800,000
Tax Recoveries	-		155,000	100,000
	547,690	550,000	1,667,437	900,000
		-		
Total Taxation	\$ 14,149,000	\$ 14,669,136	\$ 15,845,106	\$ 15,396,998
2. Grants in Lieu of Taxes				
Federal Government	\$ 51,038	\$ 52,639	\$ 51,204	\$ 60,050
Federal Government Agencies				
Canada Post	5,622	5,500	5,676	
Provincial Government				
Provincial Property	133,530	79,421	79,421	80,964
Conservation GIL		5,700		14,375
Crown Timber Land	142,727	133,530	135,124	133,580
Crown Timber Land Conservation	8,549	8,700		
Fire Protection	27,996	27,630	27,638	27,638
	312,802	254,981	242,183	256,557
Total Grants in Lieu of Taxes	\$ 369,462	\$ 313,120	\$ 299,063	\$ 316,607

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
3. Services Provided to Other Governments		-		
Closure Costs Joint Service Board	\$ 10,647	\$ 11,041	\$ 11,449	\$ 11,632
Closure Costs Barrington	24,135	23,488	26,590	27,015
Closure Costs Clarks Harbour	3,271	3,268	3,198	3,249
Closure Costs Waste Check	164,160	167,090	174,315	177,104
Waste Check Solid Waste	1,285,710	1,312,927	1,370,068	1,391,989
Waste Check Under tonnage	30,004	27,015	27,512	27,952
Joint Service Board Solid Waste	70,466	62,185	75,790	77,003
Barrington Solid Waste	159,730	137,915	175,345	178,151
Clarks Harbour Solid Waste	21,647	22,597	23,355	23,729
Joint Service Board Organics	73,709	75,197	76,400	77,622
Barrington Organics	37,685	42,155	27,514	27,954
Clarks Harbour Organics	718	704	684	695
Joint Service Board Recycling	88,614	91,065	96,528	98,458
Barrington Recycling	39,375	42,750	22,308	22,754
Clarks Harbour Recycling	4,080	3,914	7,735	7,890
	\$ 2,013,951	\$ 2,023,311	\$ 2,118,789	\$ 2,153,196
4. Sales of Services				
Protective Services				
Parking Meters	\$ 10,180	\$ 14,000	\$ 11,000	\$ 12,000
Public Health and Welfare Services		-		
Revenue from Residents	1,501,778	1,347,175	1,469,804	1,434,506
Environmental Health Services		-		
Commercial Solid Waste	271,348	400,809	210,614	213,983
Commercial Organics	32,560	33,028	37,684	38,287
Mixed C&D and O/S Queens	130,595		132,601	134,723
Commercial Recyclables	5,912	6,058	8,413	8,581
Commercial Closure	99,323	98,010	80,636	81,926
Metal Sales	47,113	500	64,897	30,000
Sorted Commercial Queens	16,907		9,512	9,664
Sorted O/S Queens	43,415		27,691	28,134
Recycling Commodities	98,897	70,000	85,745	87,460
Contaminated Soil	40,156	25,000	19,300	20,000
Septage	97,326	100,000	118,004	110,000
	883,551	733,405	795,096	762,758
Other		-		
Tax Certificates	13,500	11,000	20,430	15,000
Total Sales of Services	\$ 2,409,009	\$ 2,105,580	\$ 2,296,330	\$ 2,224,264

	ACTUALS 2020/2021	2021/2022 Region Budget	31-Mar-22 Projection	2022/2023 Region Budget
5. Other Revenue from Own Sources				
Licenses & Permits				
Dog Registration Fees	\$ 9,925	\$ 12,000	\$ 13,500	\$ 12,000
Planning Department Zoning, etc.	7,810	5,500	7,500	6,000
Building Permits	25,933	22,000	40,000	30,000
Mobile Home Permits	-	-	-	-
Vendors License	1,746	2,000	1,706	2,000
Taxi-License & Operator	225	500	500	500
	45,639	42,000	63,206	50,500
Fines				
Parking Fines	973	1,500	2,000	2,000
Sheriff Fines	32,338	32,500	25,111	26,000
	\$ 33,311	\$ 34,000	\$ 27,111	\$ 28,000
Rentals				
Mount Pleasant School		\$ -	\$ -	\$ -
Call Centre		-	42,094	226,314
Court House Operating	1,000	-	4	
Registry of Deeds	19,765	16,536	16,450	16,450
Trailer-Park	1,485	675	540	540
Town Hall - lease(s)		1,500	-	6,000
Hangar Rent-Airport	1,800	1,643	1,800	1,890
	24,050	20,354	60,888	251,194
Return on Investments		-		
Interest on Investments	70,794	84,000	48,212	50,400
	70,794	84,000	48,212	50,400
Other Revenue from Own Sources				
Penalties and Interest on Taxes	152,274	136,121	134,100	135,000
Penalties and Interest on Misc.	2,301		5,300	5,000
	154,575	136,121	139,400	140,000
Recreation and Cultural Services				
Queens Place Recreation Facility				
Ice Rentals	158,283	175,000	135,000	175,000
Bar Operations		3,200	5,300	3,200
Concessions		4,000	200	1,200
Fitness Revenue Memberships	67,604	110,000	91,000	110,000
Fitness Classes	2,762	5,000	2,500	4,000
Personal Trainer	1,170	1,000	1,250	2,000
Sponsorships	42,394	10,500	52,500	47,500
Advertising		42,500	-	5,000
Special Events - Facility usage	-	-		-
Full Facility rental	-	-	32,178	-
Room Rentals (Fitness/Community)	8,871	10,000	12,000	13,000
Skate Sharpening	1,765	3,000	1,500	2,000
Walking Track	9,227	13,000	8,200	13,000
Leased space	8,379	8,379	8,650	8,845
Gate Revenue	(3)	-	5,576	-
Public Skating	4,061	3,500	1,000	3,000
Vending Machines Revenue	1,254	8,300	8,000	9,000
	305,766	397,379	364,854	396,745
Recreation Program Revenue	47,344	75,935	60,200	70,000
	\$ 353,111	\$ 473,314	\$ 425,054	\$ 466,745

	ACTUALS 2020/2021	2021/2022 Region Budget	31-Mar-22 Projection	2022/2023 Region Budget
Miscellaneous				
Race Track Revenue	\$ -	\$ -	\$ -	\$ 8,000
Nova Scotia Travel Guide Revenue		-	-	
Fort Point Lighthouse Park	114	-	-	
Sundry Revenue	7,203	10,300	13,754	10,000
Pension Surplus Revenue			320,000	-
Visitor Information Center	5,860	4,400	6,400	-
RCMP Criminal Checks	3,672	3,700	3,300	3,300
Revenue collected for Other Government Agencies		-		
Brooklyn Community Rate	40,961	40,540	40,544	42,029
		-		
		-		
	57,810	58,940	383,998	63,329
		-		
Total Other Revenue from Own Sources	736,989	848,729	1,147,869	1,050,168
6. Unconditional Transfer from Other Governments				
Provincial Government				
Service Nova Scotia & Municipal Affairs				
Assessment Act, Farm Property Acreage	12,364	12,364	12,192	12,192
Municipal Grants Act (Equalization)	1,217,234	1,217,234	2,434,470	1,217,234
Total Unconditional Transfers from Other Gov.	1,229,598	1,229,598	2,446,662	1,229,426
7. Conditional Transfers from Federal & Provincial Governments or Agencies				
Federal Government - ACOA		54,000	50,037	-
Visitor Enhancement project - ACOA		-		
Safe Restart Funds	137,917	91,950	75,000	10,000
ACOA	40,866	-	-	-
DMA funding	25,674	-	-	-
Accessibility Coordinator	25,000	-	-	-
Accessibility Improvements	6,805	-	11,500	-
Walking Tour App	3,973	-		
Diversion Credits	68,894	55,000	55,000	60,000
RRFB Enforcement Funding	21,355	7,500	7,500	10,000
Façade program		15,000	-	-
911 Cost Recovery DMA	4,622	4,794	4,794	4,600
Total Conditional Transfers	335,105	228,244	203,831	84,600
8. Other Transfers, Collections for Other Governments				
Transfers from own valuation allowances & equity				
Surplus of Prior Years	-	-	-	336,000
Transfers from Other funds	-	-	566,500	40,000
Equipment Reserves	-	113,500	66,550	-
Special Operating Reserve Fund	405,862	260,000	176,811	153,000
Equipment Reserve (Fire Dept.)	-	178,611	178,611	201,111
Total Other Transfers	1,549,062	552,111	988,472	730,111
		-		
Total Revenue	\$ 22,792,176	\$ 21,969,828	\$ 25,346,123	\$ 23,185,371

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
EXPENDITURES				
9. General Government Services				
Legislative				
Remuneration-Mayor	\$ 44,608	\$ 46,788	\$ 46,768	\$ 46,890
Remuneration-Council	155,481	164,436	164,216	164,768
Travel	6,356	4,000	4,000	5,000
Other Expenses	10,459	12,000	11,000	17,000
	216,904	227,224	225,984	233,658
General Administrative				
Administrative	745,056	793,875	804,918	778,772
Administrative Benefits	167,116	183,208	184,580	177,339
Allocated -Water Utility	(55,000)	(55,000)	(55,000)	(56,650)
Office Expenses	69,527	50,000	50,000	51,500
Computer Insurance	5,312	6,870	4,530	4,983
Equipment Mtnce/Lease Costs	14,576	15,298	15,000	15,500
Computer System	90,844	85,000	55,000	81,000
Diversity Programs		10,000	10,000	29,150
Staff Training	3,863	20,000	15,300	20,000
	1,041,294	1,109,251	1,084,328	1,101,594
Financial Management	29,675	25,000	22,000	24,000
Bank Charges	14,664	15,000	11,000	2,500
	44,339	40,000	33,000	26,500
Taxation				
Administration	62,929	63,344	64,500	66,450
Tax Billings	8,400	14,214	14,162	15,000
Tax Rebates or cancellations				
Reduced taxes (Section 69)	65,973	75,000	62,000	90,000
Assessment Services	320,836	315,429	315,429	310,830
Other Taxation-Tax Sale Costs	(1,136)	10,000	8,500	22,500
	457,002	477,987	464,591	504,780
Common Services-Administration Building				
Cleaning wages	20,727	20,621	20,987	45,493
Sanitary Supplies	14,322	14,400	14,420	14,000
Insurance	4,126	4,332	4,847	6,053
Electricity	33,321	31,131	32,000	33,056
General Maintenance	24,953	30,000	46,110	114,500
Utilities	1,580	1,750	1,700	1,700
	99,028	102,234	120,064	214,802
Other				
Legal Services	104,295	60,000	45,000	60,000
Environmental Report				255,397
Staff Relations Fund	6,080	8,000	6,500	13,000
	110,376	68,000	51,500	328,397

	ACTUALS 2020/2021	2021/2022 Region Budget	31-Mar-22 Projection	2022/2023 Region Budget
Other General Government Services				
Boundary Review	\$ -	\$ -	\$ -	\$ 1,000
Elections, plebiscites and ratepayers meetings	45,538	-	-	-
	45,538	-	-	1,000
Conventions & Delegations				
NSFM	7,334	11,000	8,000	10,400
FCM	2,569	2,569	2,935	3,000
Other-Councillors	31	1,000	-	2,000
AMA	1,032	5,000	2,800	7,550
	10,967	19,569	13,735	22,950
General Accident & Damage Claims & Public Liability Insurance	-	1,140	1,120	1,232
Grants to Other Organizations & Individuals				
Community Investment Fund	175,000	175,000	175,000	175,000
	175,000	175,000	175,000	175,000
Other				
Scholarships	3,000	3,000	3,500	3,000
Municipal Floats	-	-	-	5,000
Pension/Administration Costs	5,446	5,446	5,446	5,446
Advertising & Promotions	9,862	11,000	8,500	11,000
Transit System - QCT	77,901	28,000	28,400	28,400
Communications	10,695	12,000	10,000	12,800
	106,905	59,446	55,846	65,646
Valuation Allowance				
Uncollectible taxes	64,174	110,000	102,500	105,000
	64,174	110,000	102,500	105,000
	\$ 2,371,527	\$ 2,389,851	\$ 2,327,667	\$ 2,780,558

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
10. Protective Services				
Police Protection				
Administration-Prosecution Fees	\$ 8,813	\$ 15,300	\$ 9,400	\$ 10,000
DNA Testing	7,808	7,814	8,747	9,797
RCMP Satellite Office-Caledonia	752	1,000	800	826
Seniors' Safety Coordinator	10,000	5,000	-	5,000
Correctional Services	177,629	181,182	176,248	181,535
Crime Investigation Prevention & Protective Services	2,120,280	2,226,813	2,224,689	2,470,295
	2,325,281	2,437,109	2,419,884	2,677,453
Law Enforcement				
Building/Fire Inspection				
Salary & Benefits	152,406	160,088	149,560	159,593
Telephone	969	1,200	750	750
Travel	751	750	-	5,000
Insurance Liability/Vehicle	1,574	1,653	809	1,325
Gasoline	7,000	7,000	7,000	8,400
Maintenance Vehicle	2,949	3,000	1,000	1,500
Supplies	151	500	250	500
Training/Memberships	3,764	5,000	7,500	5,000
	169,564	179,191	166,869	182,068
By Law Enforcement				
Salary & Benefits	72,229	72,793	74,917	76,430
Gasoline	4,000	4,000	4,000	4,800
Uniform	760	750	750	750
Insurance Liability/Vehicle	889	2,027	809	1,204
Telephone	1,141	1,500	900	1,000
Training/Memberships	100	1,000	100	1,000
Unightly Premises	-	1,000	1,023	1,000
Dog Tags	503	750	483	600
Dog Pound General Maintenance	814	500	689	750
Bylaw Vehicle Maintenance	503	1,500	500	1,500
Parking Meter Repairs/Tickets	1,668	1,500	2,500	2,000
Supplies for Dog Control	-	400	400	400
	82,606	87,720	87,071	91,434
	252,170	266,911	253,940	273,501
Fire Fighting Force				
Grants Volunteer Fire Departments/First Resp.	334,190	527,056	527,056	534,456
Safety Training	40,000	40,000	40,000	40,000
Reserve Fund-Fire Department Capital	184,932	192,866	192,866	201,374
Fire Department Equipment Purchases	183,611	178,611	178,611	201,111
Dry Hydrant Maintenance	13,665	20,000	16,500	20,000
Interest on Loans	1,885	2,711	2,733	2,276
Workers Compensation	7,933	6,816	8,435	8,604
Medical Insurance	5,761	6,049	5,900	6,490
1st Responders Insurance	3,742	4,206	5,900	6,100
Liability Insurance	49,595	52,885	57,890	63,679
	825,314	1,031,200	1,035,891	1,084,089
Fire Alarm Systems				
Answering Contract	28,069	28,717	28,380	29,231
Base Station/Antenna	548	750	700	750
	28,617	29,467	29,080	29,981
Water Supply and Hydrants	197,235	197,235	197,235	196,427

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Fire Station Building				
Insurance/Building/Boiler	\$ 2,328	\$ 2,444	\$ 2,416	\$ 3,055
Building Fuel	14,169	15,000	16,500	19,800
Utilities	18,237	16,306	13,100	13,532
Building Repairs & Grounds	4,717	7,500	6,500	26,250
	39,451	41,250	38,516	62,637
Other Fire Protection				
Snow Removal N.Q. Fire Hydrants	4,777	7,500	2,500	5,000
	1,095,395	1,306,652	1,303,222	1,378,135
Emergency Measures				
Local EMO	15,715	101,000	88,256	41,424
Ground Search & Rescue- Building Fuel	2,375	4,500	4,000	4,800
Vehicle/Liability Insurance	9,922	10,418	10,912	12,000
Electricity	1,944	2,500	761	786
Building Insurance	839	881	1,915	2,107
Building Maintenance	23,928	3,000	2,000	6,500
	54,723	122,299	107,844	67,616
Other				
Court House Power Water & Sewer	9,978	8,500	6,300	7,000
Heat	1,397	2,000	2,000	2,400
Insurance, Fire & Liability	1,476	1,550	1,684	993
Sanitary Supplies	200	200	-	200
Courthouse General Maintenance	3,552	3,000	3,562	6,000
	16,604	15,250	13,546	16,593
Total Protective Services	\$ 3,744,173	\$ 4,148,221	\$ 4,098,436	\$ 4,413,299
11. Transportation Services				
Common Services-Administration				
Salaries Supervision	272,220	-		
Benefits Supervision	53,952	-		
EPW Wages	567,685	893,780	710,775	923,844
EPW Benefits	111,111	211,432	154,792	237,564
Wages Overtime	13,637	-		
Benefits Overtime	3,521	-		
Communication Services	2,595	11,500	12,086	19,500
Travel	438	500	-	500
Radio Equipment	6,891	-		
Asset Management Operation	-	-	-	85,000
Insurance-Vehicle Director	688	722	-	-
Allocated Out-Supervision	(29,369)	(20,020)	(20,020)	(32,827)
Allocated Out-Benefits Supervision	(5,681)	(4,142)	(4,142)	
Allocated Out-Salaries Sewer	(62,690)	(63,223)	(63,223)	(81,126)
Allocated Out-Benefits Sewer	(15,785)	(16,181)	(16,181)	
Allocated Out-Other Sal. Water	(144,338)	(144,576)	(144,576)	(193,310)
Allocated Out-Other Benefits Water	(33,601)	(33,075)	(33,075)	
Right of Ways Tree Maintenance	6,088	2,500	-	2,500
Contracts & Agreements	12,894	10,000	9,923	15,000
	760,253	849,217	606,359	976,645

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Common Services-Equipment Operations				
Salary & Benefits Mechanic	\$ 92,344	\$ 91,221	\$ 91,221	\$ 78,175
Equipment Oil & Fluids	8,246	9,000	17,500	15,000
Equipment Gas	21,431	40,000	40,500	48,600
Equipment Diesel	71,352	75,000	70,000	84,000
EPW Vehicle Maintenance	94,327	98,500	98,500	98,500
Trucks-Insurance	5,230	5,491	15,925	16,817
Small Equipment Maintenance	491	6,500	11,012	10,000
Sidewalk Plowing Repairs & Parts	5,379	-		
Plow Insurance	3,572	3,751	940	1,034
Pumps	-	-		
Welding Machine & Rods	5,144	-		
Heavy Equipment Maintenance	15,524	59,000	47,500	60,000
Excavator Repairs	33,720	-		
Loader-Insurance	2,013	2,114	1,880	2,068
Backhoe -Repairs Parts	6,539	-		
Backhoe - Insurance	530	557	470	517
Roller/Compactor - Repairs	2,952	-		
Contracted Services	21,053	20,000	20,000	20,000
	389,847	411,134	415,448	434,711
Small tools and Equipment				
Small Tools and Equipment	9,314	16,625	23,350	23,500
Small Equipment	7,577	-		
Salt Spreader/Snow Blower	849	-		
Public Works Safety Equipment	14,275	14,500	15,500	17,500
Sweeper	-			
	32,015	31,125	38,850	41,000
Storage				
Insurance	355	373	467	526
Grounds Utilities	11,398	11,530	11,530	11,910
Grounds Crew General Maintenance	10,145	11,500	11,560	17,750
Salt Shed	3,837			
	25,734	23,403	23,557	30,186
Works Garage Bristol Avenue				
Insurance	2,813	2,954	2,954	-
Works Utilities	20,672	22,541	23,317	29,086
Works Department General Maintenance	24,270	18,500	25,380	10,000
	47,755	43,995	51,651	39,086
Liability Insurance	4,864	5,639	5,566	2,948
Safety Training	6,238	7,500	7,200	12,500
Total Common Services	1,266,706	1,372,012	1,148,631	1,537,076

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Road Transport				
Roads and Streets				
Road Levy	\$ 259,813	\$ 265,009	\$ 261,632	\$ 269,481
Street and Road Maintenance	10,619	51,000	46,195	60,000
Use of Gravel	5,744	-		
Dust Control	-	-		
Meal Allowance	4,897	-		
Sidewalk Maintenance	28,039	-	-	-
Pavement Patching Material	7,316	-		
Sidewalks Material	41,074	63,500	35,000	100,000
Storm Water Management	-	9,500	9,000	9,500
Drains Material	3,128	-		
Catch Basin Material	3,235	-		
De-Icing Materials Supply	39,364	95,000	96,700	98,000
Salt Transportation Charges	24,900	-		
Street Cleaning	10,985	-		
Traffic Signals and Markings	34,453	37,500	37,500	37,500
Street Line Surveying	-	-		
Equipment Permitting	18,658	21,000	18,000	18,500
Asphalt Paving	251,977	237,328	245,502	257,996
	744,201	779,837	749,529	850,977
Debenture Principal & Interest				
Principal	11,461	11,461	14,191	35,365
Interest	2,904	2,571	2,662	5,449
	14,365	14,032	16,853	40,814
Road Transport				
Street lighting				
Rental	275,733	296,616	280,000	285,600
Decorative Light Maintenance	1,714	3,000	3,000	3,000
	277,447	299,616	283,000	288,600
Airport				
Airport Insurance	5,194	5,454	6,165	932
Building/Grounds	3,766	2,500	2,500	2,500
Heat/Lights/Fuel	209	800	721	937
	9,169	8,754	9,386	4,369
Total Transportation Services	\$ 2,311,888	\$ 2,474,251	\$ 2,207,399	\$ 2,721,836

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
12. Environmental Health Services				
R.Q.M. Sewage Administration				
Insurance-Caledonia	\$ 2,846	\$ 2,988	\$ 3,145	\$ 2,832
Insurance-STP Liverpool	14,939	15,686	16,179	11,549
Insurance-Milton	2,097	2,202	2,238	3,462
Insurance- Brooklyn			-	4,304
WW Continuing Education/Certification	588	2,000	1,250	1,250
	20,470	22,876	22,812	23,397
R.Q.M. Sewage Collection Systems				
SQ WW Collection Wages and Benefits	17,421	23,810	23,810	28,043
South Queens Sewer Benefits	4,352	-		
SQ WW Collection Maintenance	3,978	43,500	38,886	40,000
South Queens Sewer Gravel	2,545	-		
South Queens Pumping Power & Parts	17,878	-		
South Queens General Maintenance	8,018	-		
SQ - Sewer Line Cleaning	3,322	-		
South Queens Sewer Line Cleaning Labour	1,967	-		
South Queens Sewer Line Cleaning Benefits	491	-		
NQ WW Collection and Treatment Maintenance	19,165	22,672	23,750	23,500
North Queens Sewer-General Maintenance	27,804	-		
NQ WW Collection and Treatment Wages and Benefits	18,007	17,847	17,847	18,009
Sewer Cleaning North Queens	-	-		
	124,949	107,829	104,293	109,552
R.Q.M. Sewage Treatment & Disposal				
SQ WW Treatment Operations	106,566	165,000	165,000	165,000
SQ WW Treatment Wages and Benefits	28,923	35,075	35,075	35,075
STP Operations South Queens - Benefits	7,314	-		
SQ WW Treatment Sludge Management	30,000	150,000	41,811	-
Pumping Station Power & Part	74,012	-		
	246,816	350,075	346,179	309,626
Debenture Principal & Interest				
Principal	97,822	97,822	113,618	130,485
Interest	25,341	22,445	23,267	22,300
	123,163	120,267	136,885	152,785
R.Q.M. Total Sewage and Disposal	515,397	601,047	610,169	595,359
Garbage Collection & Disposal Administration				
Salary and Benefits	85,568	86,485	86,485	87,227
SW Administrative Travel	500	2,000	525	1,000
SW Administrative Communications	1,446	2,500	2,253	2,500
Public Engagement	15,819	23,500	21,339	23,500
Special Projects	2,980	-		
Uncollectible AR	4,354	-	-	-
Curbside Inspection	16,709	18,000	17,692	18,000
	127,376	132,485	128,294	132,227
Garbage & Waste Collection				
Derelict Vehicle Program	1,779	2,000	2,000	2,000
Solid Waste Transportation Contract	365,061	475,000	465,000	475,000
Grey Box & Green Cart Maintenance	16,122	16,000	16,000	25,000
Solid Waste Collection Contracts	657,800	769,478	802,456	817,864
	1,040,762	1,262,478	1,285,456	1,319,864

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Landfill				
SW Wages and Benefits	\$ 316,786	\$ 329,729	\$ 313,244	\$ 351,047
Insurance	13,433	14,104	10,255	7,965
SW Facility Operation and Maintenance	209,505	236,000	238,575	252,300
Gravel Stockpile	20,547	-		
HHW Operation and Maintenance	5,663	8,000	14,828	15,000
Control Program and Testing	46,862	50,000	49,841	50,000
Seeding & Grading	1,118	-		
C & D Chipping	8,259	-		
Advertising	-	-		
Leachate Management	87,269	90,000	142,308	125,000
General Supplies & Materials	3,651	-		
Meal Allowance	28	-		
Reserve Fund-Spec Cap-Post Closure-Cont.	301,569	302,897	283,000	287,528
Reserve Fund-Spec Cap-Post Closure Queens	18,833	18,833	18,833	20,000
	1,033,523	1,049,563	1,070,884	1,108,840
Debenture Principal & Interest				
Principal	58,508	58,508	60,468	62,493
Interest	11,310	11,310	10,830	7,761
	69,818	69,818	71,298	70,254
		-	-	-
Recycling				
MRF Operation and Maintenance	51,010	67,000	97,500	98,478
Organics Transfer Operation and Maintenance	233,759	246,538	240,000	252,000
MRF Wages and Benefits	361,428	397,458	340,000	404,616
Meal Allowance	1,695	-		
Leaf and Yard Waste Operations	11,684	17,000	15,000	15,000
	659,576	727,996	692,500	770,094
Total Garbage & Waste Collection & Disposal	2,931,055	3,242,340	3,248,432	3,401,279
Total Environmental Health Services	\$ 3,446,452	\$ 3,843,387	\$ 3,858,601	\$ 3,996,639
13. Public Health & Welfare Services				
Hillsview Acres	\$ 1,418,487	\$ 1,347,175	\$ 1,469,804	\$ 1,434,506
Deficit of Regional Housing Authority	142,247	138,000	150,150	157,658
	\$ 1,560,734	\$ 1,485,175	\$ 1,619,954	\$ 1,592,164

	ACTUALS 2020/2021	2021/2022 Region Budget	31-Mar-22 Projection	2022/2023 Region Budget
14. Environment Development Services				
Planning				
Administration				
Salaries & Benefits	\$ 260,958	\$ 316,415	\$ 316,415	\$ 420,277
Supplies	477	1,000	750	2,500
Library	-	200	-	200
Registration Costs-Deeds Office	-	500	-	500
	261,435	318,115	317,165	423,477
Planning Other		-		
Travel	429	500	150	500
Liability Insurance	403	450	484	637
Civic Number Private Road Signage	186	500	250	500
Training/Memberships	346	500	102	1,000
Telephone	1,041	750	1,000	1,000
Advertising	1,939	2,000	2,000	1,000
Heritage Property	-	1,000	1,100	1,000
Supplies	8,274	-	-	-
GIS Project	-	3,500	3,500	4,000
Accessibility Planning/Implementation	3,720	100,000	55,000	100,000
Planning Projects Reserve	17,804	15,000	1,707	15,000
Surveying	1,877	3,500	-	3,500
Equipment	23,346	41,000	13,031	-
Permit Tracking Reserve	-	-	-	40,000
	59,365	168,700	78,324	168,137
Total Environmental Planning & Zoning	320,800	486,815	395,489	591,614
Other Environment Development Services				
Tourism & Economic Development				
Salaries & Benefits				
Salaries & Benefits	277,287	297,243	282,268	395,342
Supplies/Materials/Operations				
Supplies	1,995	2,000	1,000	2,000
Photocopying	16	200	10	
Postage	42	100	20	
Telephone	899	1,400	800	1,800
Library/Resource	164	200	200	200
	3,116	3,900	2,030	4,000
Department Services/Projects				
Brochure Update & Productions	15,384	12,000	10,100	16,000
	15,384	12,000	10,100	16,000
Queens Waterfront Development		-		
Port Medway Maintenance	8,921	20,000	17,500	18,239
	8,921	20,000	17,500	18,239
Publicity & Advertising				
Website Development	16,785	8,000	8,100	16,000
South Shore Guide		-	-	-
NS Guide		-	-	-
Signage Development & Mtnce.	156	17,500	17,500	7,000
Promotions and Advertising	19,196	10,000	6,000	75,000
	36,137	35,500	31,600	98,000
Facilities		-		
Christmas Lighting/Wreaths	8,450	10,000	8,200	16,000
Liability Insurance	830	872	-	-
Farmers Market Maintenance	134	1,500	2,300	-
VIC Maintenance	6,337	3,000	3,203	16,500
	15,751	15,372	13,703	32,500
Fort Point Lighthouse Park				
Insurance	\$ 114	\$ 120	\$ 119	\$ 767
Utilities	3,748	3,000	2,700	2,970
Fort Point Maintenance	1,095	3,500	320	3,500
	4,957	6,620	3,139	7,237
LBDC				
LBDC Maintenance and Operation	74,358	80,000	288,750	183,000
Real Property Taxes	104,187	102,283	101,950	14,700
Insurance	4,921	5,167	5,122	8,632

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region Budget	Projection	Region Budget
	183,466	187,450	395,822	206,332
Other				
VIC Operations	23,567	38,000	33,000	39,392
Promotions	6,440	3,000	-	
Training	2,371	4,500	2,000	4,500
Travel	335	2,000	400	2,000
Membership	788	3,500	3,500	4,599
	33,501	51,000	38,900	50,491
Economic Development				
South Shore REN		-	-	
Regional Beautification / Façade program	21,891	40,000	6,500	25,000
Branding/Wayfinding		175,000	110,000	50,000
Events Strategy	472	-	-	40,750
Queens Place Land Marketing & Development		50,000	8,700	-
Caledonia Corner Park		10,000	10,000	25,000
Economic Development Data and Profile		25,000	25,000	15,000
Regional Economic Development	7,170	15,000	2,000	-
Event Strategy from RECREA	-	20,000	-	-
Community Economic Diversification	43,808	30,000	4,100	45,000
	73,341	365,000	166,300	200,750
Total Tourism and Economic Development	651,861	994,085	961,362	1,028,891
Total Environmental Development Serv	\$ 972,661	\$ 1,480,900	\$ 1,356,851	\$ 1,620,506
15. Recreation and Cultural Services				
Recreation Facilities				
Swimming Pool/Beach				
Staff Wages/Benefits-NQAC	-	14,820	8,600	12,972
Utilities-NQAC	215	1,550	1,300	1,500
Supplies-NQAC	-	800	350	1,000
NQAC Maintenance	264	7,000	6,000	7,000
Staff Training/Travel-NQAC	-	1,450	2,300	2,100
Insurance-NQAC	995	1,045	1,114	908
Staff Wages/Benefits-Milton Pool	-	19,595	14,000	20,825
Utilities-Milton Pool	212	1,500	1,500	1,500
Supplies-Milton Pool	-	1,000	350	1,000
MCP Maintenance	-	6,600	6,400	7,000
Staff Training/Travel-Milton Pool	-	500	500	675
Insurance-Milton Pool	455	478	277	1,038
Beach Meadows Beach Maintenance and Operation	8,441	8,000	12,100	12,000
	10,582	64,337	54,791	69,517

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Parks/Playgrounds				
Park Facilities Maintenance and Operation	\$ 5,875	\$ 72,500	\$ 70,256	\$ 97,500
Liverpool Waterfront	6,507	-		
Grounds Crew Wages	128,946	161,726	153,710	188,977
Grounds Crew Gas	10,000	10,000	10,000	12,000
Liability Insurance	763	801	726	698
Softball Fields	1,073	-		
Other Facilities - general operations/ins.	12,288	-		
Other Facilities - maintenance	23,467	-		
Community Signage Maintenance	1,472	4,000	-	4,000
Playground Maintenance and Operation	3,333	7,000	5,200	9,500
	193,724	256,027	239,892	312,675
Queens Place Community Facility				
Salary & Benefits	442,975	472,427	462,767	529,735
Bar/Beverage Supplies	355	4,700	6,500	4,880
Concessions equipment	929	2,500	730	2,500
License & Fees	10,041	15,000	10,000	10,000
Advertising & Promotion	1,394	12,000	2,000	28,312
Staff Training / Memberships	5,390	8,000	5,000	8,000
Special Events (facility rental)	12	10,500	6,800	2,000
Office Supplies/Postage	3,642	5,000	4,000	6,250
Insurance	10,857	11,111	10,022	16,077
Fuel Cost	28,265	50,000	62,000	74,400
Sewer & Water Fees	16,961	16,500	17,000	17,170
Telephone / Cable	4,973	9,000	7,000	9,000
Power	197,468	240,000	225,000	250,000
Propane	2,783	4,500	3,500	4,200
Fitness Center	29,910	34,200	34,500	34,200
General Equipment	14,593	23,500	20,000	20,000
General Operations	24,300	22,500	22,500	22,500
Facility Building Maintenance	169,930	165,000	140,000	130,000
	964,778	1,106,438	1,039,319	1,169,224
Debtenture Principal & Interest				
Principal	158,369	158,369	158,369	158,369
Interest	65,688	61,628	62,901	57,475
discount		-		
	224,057	219,997	221,270	215,844
		-		
Subtotal Recreation Facilities	1,393,141	1,646,800	1,555,272	1,767,261
Cultural Buildings & Facilities				
Historical Burial Grounds	1,157	1,500	1,255	1,500
Museums				
Blacksmith Museum	463	1,000	1,255	2,124
Old Town Hall/Astor Insurance	2,370	2,489	2,491	3,917
Old Town Hall/Astor Electricity & Fuel	17,853	28,900	25,000	25,825
Old Town Hall/Astor General Maintenance	42,826	50,000	10,000	50,000
Old Town Hall/Astor Operations	17,597	21,853	23,000	26,450
	81,108	104,242	61,746	108,316
Library		-		
Regional Library	92,000	92,000	92,000	92,000
Library Operations	73,825	70,000	72,000	73,000
	165,825	162,000	164,000	165,000

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Other Recreation and Cultural Services		-		
Salaries & Benefits	\$ 151,454	\$ 163,472	\$ 160,658	\$ 212,015
Postage/Courier	330	500	250	300
Telephone	2,037	1,800	1,600	1,500
Office Supplies	1,993	2,500	1,700	2,000
Photocopying	359	2,000	200	350
Travel	330	3,500	1,300	3,500
Equipment	1,123	5,000	3,000	4,000
Community Workshops	1,484	5,450	2,500	5,220
Health and Wellness Initiatives	4,270	27,845	22,500	1,650
Walking Initiatives	1,112	1,500	1,000	-
Active Transportation	1,189	1,000	1,000	1,000
Volunteer Recognition	202	2,500	1,000	1,200
Promotion	1,967	2,500	1,250	1,250
Community Grants & Programs	23,000	42,500	40,500	34,500
Summer Staff -Sal & Benefits	2,778	10,201	-	7,826
Summer Staff Travel	-	2,000	-	2,000
Aquatic Training	-	2,500	175	2,500
Memberships	506	750	500	865
Training/Workshops	-	3,500	10	3,500
Physical Activity Strategy	3,177	2,500	3	32,250
	197,311	283,518	239,146	317,426
Less: transmission of taxes collected for Other Governments				
Brooklyn Cemetery/Recreation	40,961	40,540	40,544	42,029
Total Recreation & Cultural Services	\$ 1,879,503	\$ 2,238,600	\$ 2,061,963	\$ 2,401,531

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Transfers to Own Reserves, funds & Agencies				
Reserve Transfer-Special Operating Reserve				
Reserve Fund-Spec Oper Res 2nd Gen				
Landfill	\$ 566,316	\$ 300,000	\$ 300,000	\$ 150,000
Reserve fund-Spec Oper Res Surplus Transfer	888,953	-	-	-
Reserve fund-Spec Oper Res Surplus Transfer HVA	83,288	-	-	-
Reserve fund-Septage Reserve (NEW)	292,400	-	-	-
Reserve fund-CIF	97,804	-	-	-
Reserve fund-Spec Oper Res - Other	966,253	-	325,000	-
Reserve Fund-Sidewalk Renewal	25,000	25,000	25,000	25,000
Reserve Fund-Spec Oper Res-Sewer	139,356	139,354	139,354	-
Reserve Fund-Diversion Credits	67,789	43,000	43,000	-
	3,127,158	507,354	832,354	175,000
Reserve Transfer-Special Capital Reserve				
Post Closure Reserve	-	-	110,000	40,000
	-	-	110,000	40,000
Reserve Transfer-Special Equipment Reserve				
Reserve Fund-Equipment Reserve				
Landfill Equipment	201,283	201,283	201,283	200,000
Equipment Reserve Transfer	185,000	170,000	170,000	170,000
Equipment Reserve Transfer - Safety Equip	-	-	13,000	-
Equipment Reserve - First Responders	4,000	4,000	4,000	4,000
	390,283	375,283	388,283	374,000
Total Transfers to Own Reserves, funds and agencies	3,517,441	882,637	1,330,637	589,000
Conditional Transfers to other governments and agencies				
Appropriation to Regional School Board	2,987,798	3,025,360	3,025,360	3,069,528
Total Conditional Transfers to other governments and agencies	2,987,798	3,025,360	3,025,360	3,069,528
Total Fiscal Services	6,505,239	3,907,997	4,355,997	3,658,528
Total Expenditures	22,792,176	21,968,380	21,886,868	23,185,060
Operating Surplus (Deficit)	\$ 0	\$ 1,448	\$ 3,459,254	\$ 310

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
Hillsview Acres				
EXPENDITURES				
SALARIES & BENEFITS				
Salaries & Wages	\$ 954,340	\$ 906,029	\$ 907,000	\$ 967,226
Benefits	239,607	195,121	190,618	199,555
	1,193,947	1,101,150	1,097,618	1,166,781
BUILDING EXPENSES				
Smoke Detectors & Fire Alarm	1,391	2,000	1,600	2,000
Electricity	16,861	17,000	14,500	15,000
Fuel	14,579	22,000	20,000	24,000
Propane	4,776	7,000	6,000	7,200
Insurance	4,205	6,879	4,382	4,500
Sprinkler Repairs	4,395	5,000	3,000	23,000
General Maintenance	36,276	46,000	57,000	45,000
	82,482	105,879	106,482	120,700
EQUIPMENT & SUPPLIES				
Equipment & Material	2,994	4,200	4,000	4,825
Building Improvements	-	-	-	-
Cleaning Supplies	13,112	10,000	25,000	10,000
Supplies & Utensils	1,864	4,000	600	3,000
Linen Supplies	1,572	3,000	3,000	3,000
Supplies	1,858	-	1,000	1,000
Grounds Maintenance	4,761	5,000	4,400	5,000
	26,161	26,200	38,000	26,825
RESIDENT'S EXPENSES				
Food	70,114	76,746	80,000	85,000
Medical Supplies	7,648	6,500	10,500	11,000
Sanitary Supplies	2,268	3,000	3,000	3,000
Activity Supplies	9,230	10,000	9,000	10,000
	89,260	96,246	102,500	109,000
Telephone	4,278	4,000	3,000	3,000
Travel-Administration	2,336	2,700	2,500	2,500
Training	2,659	7,000	3,200	3,200
Contingency	9,740	-	-	-
Office Supplies	1,025	4,000	2,500	2,500
Uncollected Misc. AR	6,598	-	-	-
	26,636	17,700	11,200	11,200
TOTAL	\$ 1,418,487	\$ 1,347,175	\$ 1,355,800	\$ 1,434,506
	83,291	(0)	114,004	-

	ACTUALS 2020/2021	2021/2022 Region Budget	31-Mar-22 Projection	2022/2023 Region Budget
Water Utility				
REVENUES				
Operating Revenues				
Metered Sales	\$ 498,605	\$ 500,000	\$ 516,948	\$ 594,445
Public Fire Protection	197,235	197,235	197,235	196,427
	695,840	697,235	714,183	790,872
Other Operating Revenues				
Sprinkler Service	4,320	4,320	4,320	4,320
Plate Fee & Shut off	1,415	1,500	1,520	1,600
Lateral Connection	2,145	-	-	1,450
Connections Fee	2,275	2,870	1,850	2,900
Bulk Water Sales	-	-	-	-
Other	14,017	-	-	-
	24,172	8,690	7,690	10,270
NON OPERATING REVENUE				
Interest	9,032	12,500	7,000	8,000
TOTAL REVENUE	729,044	718,425	728,873	809,142
EXPENDITURES				
SOURCE OF SUPPLY				
Supervision and Engineering	-	-	-	1,288
Lake Inspections	-	-	-	2,060
Screen Maintenance	-	-	-	6,180
Screen House Maintenance	-	-	-	515
Wildlife Management	-	-	-	721
TOTAL SOURCE OF SUPPLY	-	-	-	10,764
WATER TREATMENT (Purification)				
Salaries and Benefits - Assistant Engineer 15%	-	-	-	13,961
Salaries and Benefits - Director of Engineering 5%	-	-	-	6,409
Labour	35,214	35,515	35,157	62,830
Chemicals and Additives	87,845	90,000	97,000	92,700
Water Testing	17,628	17,750	19,500	18,283
Facility Repairs and Maintenance	23,585	20,000	20,000	16,500
Process Equipment	7,737	8,000	13,500	16,500
Electricity	82,224	80,000	80,000	85,490
Generator	553	500	2,000	515
Phone/Internet	-	-	-	3,090
Backwash Residue	-	-	-	-
Allocated Services	-	4,539	3,078	7,162
TOTAL WATER TREATMENT	254,787	256,304	270,235	323,440

	ACTUALS	2021/2022	31-Mar-22	2022/2023
	2020/2021	Region	Projection	Region
		Budget		Budget
TRANSMISSION AND DISTRIBUTION				
Salaries and Benefits - Assistant Engineer 5%	\$ -	\$ -	\$ -	\$ 4,698
Salaries and Benefits - Director of Engineering 5%	-	-	-	6,471
Reading Meters Expense	16,184	16,501	18,192	18,591
Operation Labour - Mains	64,515	64,046	64,010	49,980
Operation Labour - Meters	6,225	6,142	6,500	6,326
Labour - Water Leaks	24,898	31,184	35,500	32,120
Labour - Flushing	20,944	21,049	21,000	5,100
Maintenance of Mains (Materials)	2,532	13,250	8,000	13,648
Use of Gravel	1,550	1,000	-	1,030
Maintenance of Meters	5,235	5,000	2,000	26,400
Maintenance of Hydrants/Valves	3,379	15,000	12,000	15,450
Maintenance Hydrant/Valves-Labour	9,959	9,828	11,000	10,123
Leak Detection	-	-	-	25,000
Steet Patching	811	5,000	3,000	5,150
Cowie Well - Public Tap	908	1,500	2,000	3,750
Allocated Services	-	10,590	7,183	16,711
TOTAL TRANSMISSION AND DISTRIBUTION	157,141	200,090	190,385	240,548
Allocated Services - T/D 70% Treatment 30%				
Truck Repairs - Transportation	1,967	1,500	756	15,000
Water Truck Insurance	688	756	1,135	750
Excavator Repairs	124	1,500	-	2,000
Excavator Insurance	294	323	-	323
Tools & Shop Expense	36,949	3,500	250	3,500
Safety Equipment	266	250	260	1,500
Computer Services	3,952	7,000	7,800	500
Meal Allowance	26	200	60	200
Travel	-	100	-	100
	44,265	15,129	10,261	23,873
ADMINISTRATION AND GENERAL				
Accounts Written-off	-	1,500	500	1,530
Office Salaries	55,000	55,000	55,000	56,650
Office Supplies and Expenses	5,295	4,000	8,500	1,030
Contracting Services	1,436	3,750	1,850	3,022
Advertising Expense	1,069	2,000	1,200	2,060
Courses and Seminars	1,551	1,000	3,000	1,030
Rate Study 21/22 Leak Study 22/23	-	12,000	13,000	-
Auditors	-	2,500	2,500	4,635
Legal	-	500	-	515
UARB Utility Levy	2,605	2,605	2,700	2,683
Insurance	14,247	15,671	15,810	16,141
Superintendent and Engineer	35,050	24,162	-	-
TOTAL ADMINISTRATION AND GENERAL	116,252	124,688	104,060	89,296
Depreciation	99,011	103,075	104,000	109,961
TOTAL OPERATING EXPENDITURES	671,457	684,157	668,680	774,009
NON_OPERATING EXPENDITURES				
Principal	57,651	57,651	70,625	43,425
Interest/Discount	21,818	16,868	20,962	6,672
TOTAL NON OPERATING EXPENDITURES	79,469	74,519	91,587	50,097
TOTAL OPERATING AND NON OPERATING EXPENDITURES	750,926	758,676	760,267	824,106
SURPLUS/DEFICIT	\$ (21,882)	\$ (40,251)	\$ (31,394)	\$ (14,964)

**Region of Queens Municipality
Water Utility 3 Year Operating Budget
UARB Submission**

	2022/2023 Region Budget	2023/2024 Region Budget	2024/2025 Region Budget
REVENUES			
Operating Revenues			
Metered Sales	\$ 594,445	\$ 597,768	\$ 621,026
Public Fire Protection	196,427	196,427	196,427
	<u>790,872</u>	<u>794,195</u>	<u>817,453</u>
Other Operating Revenues			
Sprinkler Service	4,320	4,320	4,320
Plate Fee & Shut off	1,600	1,700	1,800
Lateral Connection	1,450	1,500	1,550
Connections Fee	2,900	3,000	3,100
Bulk Water Sales	-	5,000	7,500
Other	-	-	-
	<u>10,270</u>	<u>15,520</u>	<u>18,270</u>
NON OPERATING REVENUE			
Interest	8,000	8,000	8,000
	<u>809,142</u>	<u>817,715</u>	<u>843,723</u>
EXPENDITURES			
SOURCE OF SUPPLY			
Supervision and Engineering	1,288	1,326	1,366
Lake Inspections	2,060	2,122	2,185
Screen Maintenance	6,180	6,365	6,556
Screen House Maintenance	515	530	546
Wildlife Management	721	743	765
TOTAL SOURCE OF SUPPLY	<u>10,764</u>	<u>11,086</u>	<u>11,418</u>
WATER TREATMENT (Purification)			
Salaries and Benefits - Assistant Engineer 15%	13,961	14,380	14,811
Salaries and Benefits - Director of Engineering 5%	6,409	6,601	6,799
Labour	62,830	64,715	66,656
Chemicals and Additives	92,700	95,481	98,345
Water Testing	18,283	18,831	19,396
Facility Repairs and Maintenance	16,500	16,995	17,505
Process Equipment	16,500	16,995	17,505
Electricity	85,490	88,055	90,696
Generator	515	530	546
Phone/Internet	3,090	3,183	3,278
Backwash Residue	-	-	-
Allocated Services	7,162	4,004	4,415
TOTAL WATER TREATMENT	<u>323,440</u>	<u>329,770</u>	<u>339,952</u>

	2022/2023 Region Budget	2023/2024 Region Budget	2024/2025 Region Budget
TRANSMISSION AND DISTRIBUTION			
Salaries and Benefits - Assistant Engineer 5%	4,698	4,886	5,082
Salaries and Benefits - Director of Engineering 5%	6,471	6,730	6,999
Reading Meters Expense	18,591	19,848	20,444
Operation Labour - Mains	49,980	50,980	51,999
Operation Labour - Meters	6,326	6,516	6,712
Labour - Water Leaks	32,120	33,083	34,076
Labour - Flushing	5,100	5,202	5,306
Maintenance of Mains (Materials)	13,648	14,057	14,479
Use of Gravel	1,030	1,061	1,093
Maintenance of Meters	26,400	29,040	31,944
Maintenance of Hydrants/Valves	15,450	15,914	16,391
Maintenance Hydrant/Valves-Labour	10,123	10,427	10,739
Leak Detection	25,000	10,000	10,000
Steet Patching	5,150	5,305	5,464
Cowie Well - Public Tap	3,750	4,000	4,200
Allocated Services	16,711	9,342	10,301
TOTAL TRANSMISSION AND DISTRIBUTION	240,548	226,391	235,229
Allocated Services - T/D 70% Treatment 30%			
Truck Repairs - Transportation	15,000	3,500	4000
Water Truck Insurance	750	800	825
Excavator Repairs	2,000	2,200	2500
Excavator Insurance	323	350	400
Tools & Shop Expense	3,500	3,800	3900
Safety Equipment	1,500	1,700	2000
Computer Services	500	650	700
Meal Allowance	200	225	250
Travel	100	120	140
	23,873	13,345	14,715

	2022/2023 Region Budget	2023/2024 Region Budget	2024/2025 Region Budget
ADMINISTRATION AND GENERAL			
Accounts Written-off	1,530	1,576	1,623
Office Salaries	56,650	58,350	60,100
Office Supplies and Expenses	1,030	1,061	1,093
Contracting Services	3,022	2,993	2,963
Advertising Expense	2,060	2,122	2,185
Courses and Seminars	1,030	1,061	1,093
Rate Study 21/22 Leak Study 22/23	-	-	-
Auditors	4,635	4,744	4,917
Legal	515	530	546
UARB Utility Levy	2,683	2,764	2,847
Insurance	16,141	16,625	17,124
Superintendent and Engineer	-	-	-
TOTAL ADMINISTRATION AND GENERAL	89,296	91,826	94,491
Depreciation	109,961	115,409	120,075
TOTAL OPERATING EXPENDITURES	774,009	774,481	801,164
NON_OPERATING EXPENDITURES			
Principal	43,425	43,426	43,426
Interest/Discount	6,672	6,136	5,532
TOTAL NON OPERATING EXPENDITURES	50,097	49,562	48,958
TOTAL OPERATING AND NON OPERATING EXPENDITURES	824,106	824,043	850,122
SURPLUS/DEFICIT	\$ (14,964)	\$ (6,328)	\$ (6,399)

Region of Queens Municipality

5 YEAR CAPITAL INVESTMENT PLAN - 2022-2027

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2022-2023	One Tonne Dump Truck *	\$ 65,000					\$ 65,000
	Engineering & Public Works Truck*	\$ 65,000					\$ 65,000
	Caledonia Sewer Infiltration Upgrades	\$ 65,000					\$ 65,000
	Engineering and Public Works Excavator	\$ 375,000					\$ 375,000
	Solid Waste Facility Compactor Re-build	\$ 550,000					\$ 550,000
	Sewer / Water Main Street (Summer to Legion)					\$ 600,000	\$ 600,000
	Sewer / Water Church Street (Boehner to Court)			\$ 195,000			\$ 195,000
	Thomas H. Raddall Library	\$ 2,200,000		\$ 800,000			\$ 3,000,000
	IT System Replacements	\$ 30,000					\$ 30,000
	Infrastructure - Beach Meadows Beach			\$ 250,000			\$ 250,000
	Water Transmission Redundancy - Phase 4	\$ 249,000					\$ 249,000
	Broadband Investments		\$ 2,032,223	\$ 261,130	\$ 364,174		\$ 2,657,527
	New Playground					\$ 600,000	\$ 600,000
	TOTAL		\$ 3,599,000	\$ 2,032,223	\$ 1,506,130	\$ 964,174	\$ 600,000
2023-2024	Sewer Treatment Plant UV Upgrades	\$ 125,000					\$ 125,000
	Engineering and Public Works Truck	\$ 52,000					\$ 52,000
	Sewer / Water Waterloo Street (Phase 1)	\$ 348,929	\$ 436,064	\$ 523,329			\$ 1,308,322
	IT System Replacements	\$ 3,000					\$ 3,000
	Building Inspection Truck	\$ 50,000					\$ 50,000
	Infrastructure - Recreation			\$ 250,000			\$ 250,000
	Sidewalk Plow	\$ 150,000					\$ 150,000
	QPEC Ice Resurfacer Replacement	\$ 110,000					\$ 110,000
	Water Transmission Redundancy - Phase 5	\$ 155,000					\$ 155,000
	Water Transmission Redundancy - Phase 6	\$ 249,000					\$ 249,000
	Old Burial Ground Wall Rehabilitation	\$ 150,000					\$ 150,000
	South Queens Aquatic Facility			\$ 500,000		\$ 2,000,000	\$ 2,500,000
	LBDC HVAC Replacement	\$ 350,000					\$ 350,000
	TOTAL		\$ 1,742,929	\$ 436,064	\$ 1,273,329	\$ -	\$ 2,000,000

Fiscal Year	Project	Municipal Funding	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2024-2025	Sewer / Water Waterloo Street (Phase 2)	\$ 348,929	\$ 436,064	\$ 523,329			\$ 1,308,322
	Sewer / Water Main Street to Mersey Ct.			\$ 750,000			\$ 750,000
	Engineering and Public Works Truck	\$ 63,000					\$ 63,000
	Solid Waste Facility Loader	\$ 310,000					\$ 310,000
	Mill Brook Flume Rehabilitation					\$ 375,000	\$ 375,000
	Public Works Sweeper (used)	75000					\$ 75,000
	Infrastructure - Recreation			\$ 250,000			\$ 250,000
	TOTAL		\$ 796,929	\$ 436,064	\$ 1,523,329	\$ -	\$ 375,000
2025-2026	Sewer / Water Main Street to Wolfe					\$ 600,000	\$ 600,000
	Sewer / Water Union to Mill Brook			\$ 500,000			\$ 500,000
	Sewer / Water Parker Street			\$ 275,000			\$ 275,000
	Engineering and Public Works Truck	\$ 63,000					\$ 63,000
	Solid Waste Facility Skidsteer	\$ 60,000					\$ 60,000
	Engineering and Public Works Tandem	\$ 240,000					\$ 240,000
	Property Mitigations	\$ 400,000					\$ 400,000
	TOTAL		\$ 763,000	\$ -	\$ 775,000	\$ -	\$ 600,000
2026-2027	Sewer / Water Main Street to King					\$ 650,000	\$ 650,000
	Sewer Water Carton Street			\$ 250,000			\$ 250,000
	Sewer Water Keddy Lane			\$ 225,000			\$ 225,000
	Engineering and Public Works 2-T Truck	\$ 85,000					\$ 85,000
	Engineering and Public Works Backhoe	\$ 145,000					\$ 145,000
	Infrastructure - Recreation			\$ 250,000			\$ 250,000
	Property Mitigations	\$ 300,000					\$ 300,000
	TOTAL		\$ 530,000	\$ -	\$ 725,000	\$ -	\$ 650,000
5-YEAR TOTAL		\$ 7,431,858	\$ 2,904,351	\$ 5,802,788	\$ 964,174	\$ 4,225,000	\$ 21,328,171

* previously approved and ordered



Queens Community

Aquatic Society

Queens Needs a Pool

March 22, 2022

Board Members

C. Celeste Johnston, OC

President

Deborah H. Spartinelli

Vice Pres./Facility

Dee Kozlowski

Vice Pres. /
Fund Raising

Nathan Smart

Vice Pres. /
Communications

Sophie Kingdon

Secretary

Susan Hunt

Treasurer

Janis Targum

Rebecca J. McDonald

Gillian E. Wu

Sandra Graham Muise

Pamela Purvis

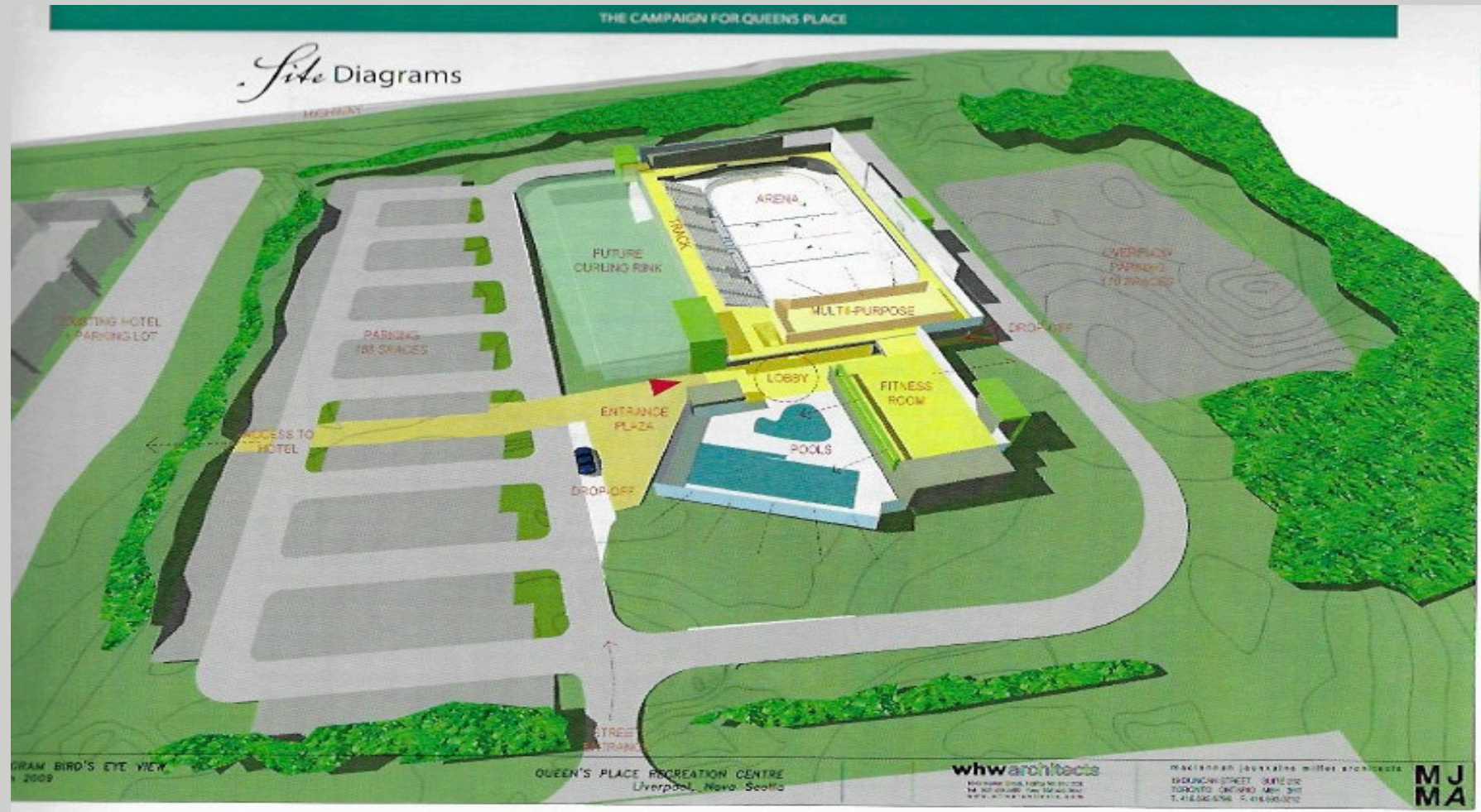
Dr. Jennifer L.
MacDonald

A Long Time Coming

- Early 80's, Bowater set aside funds for pool
- 1996 Needs Assessment, pool deemed a high priority
- 2001 RecPlex found 80% responders wanted pool; 2005 Final report included pool
- 2007 Needs assessment:
 - 91% wanted pool
 - After walking, swimming was the most common activity
- 2010 No pool in QPEC design (opened in Dec 2011) but promise of one to come
- 2014 QCAS formed, create 2016 Survey: 1000 respondents said 87% high priority
- Milton pool built in 1967 is old, needs much maintenance, not regulation size nor accessible

2009 Plans

Early plans for Queens Place with a pool, as commissioned by RQM



Nova Scotia Health Authority

- NSHA created 'Engage4health' an online space for public dialogue
- Nova Scotians have shorter life expectancy than Canadian average, and higher rates of disability
- High rates of diabetes and osteoarthritis, both of which can be helped with physical exercise
- Only half engage in physical activity by self report
- ***Community responsibility to facilitate healthy living***

Benefits of aquatic exercise including swimming (From Cochrane Reviews)

- Toddlers' overall development improved
- Mobility in seniors: therapy for arthritis, chronic pain, ...
- Increased lung capacity in persons with asthma, COPD, CF
- Increased activity in persons with CFS, claudication
- Calming for various mental health conditions
- FUN! Social interaction for mental health as well

Demand

- N took swimming lessons
- N Recreational Swimming
- 48 swim team kids in 2018, many now certified. 16 in 2021 despite restrictions and lack of competitions
- In past, waitlist for aquafit classes

Donor

- Indicated \$3million to be given for pool
- Wanted naming rights
- Does not care to be involved in details
- Will move on this ***only with commitment of Council to proceed in timely manner***

Queens Community Aquatics Society

Cost for outdoor pool

Pool 30'x82' with ramp and rails	\$1,259,690
Liquid pool cover	\$4,000
Therapy pool 15'x30' Acapulco pools Ltd.	\$275,000
Solar panels Aztek Solar	\$36,000
Pool deck 264 In ft 10 ft wide Miesners Contracting Ltd.	\$22,460
Chain link fencing 300' Eastern fencing	\$10,000
Hard Structure: Change rooms, Lifeguard office, First Aid room, Pool Equipment, Mechanical and Chemical storage, Electrical Approx 3300 sq ft	\$1,320,000
Sub total	\$2,927,150
HST	\$439,072.50
Total	\$3,366,222.50

Note: ROQ Land,Excavations and Infrastructure to be supplied
by the Region

Attn: Deborah Herman-Spartinelli
 Queens Community Aquatic Society
 Liverpool, NS
 T: 902-350-0814
 Email: dahsnseb@gmail.com

DESIGN-BUILD BUDGET PROPOSAL

Dear Deborah,

It was a pleasure chatting with you regarding your proposed ne Aquatic Centre. Please note that the budget is preliminary and the budget needs to be reviewed as the design develops. Acapulco can promote additional budgets as the design progresses.

Lap Pool

Pool Size 30' x 82'
 Pool Depth 3'6" to 10'6"

Includes the Following:

- Concrete life time pool tank
- Gutter deck level pool
- Life time tile interior finish comes with 25yr Warranty
- Filtration system
- Sanitizer and ph control system
- PVC piping
- Electrical hook of all pool equipment
- Deck equipment including: ladders, diving board, life guard chairs, handicap lift
- Ultraviolet disinfection
- Variable frequency drives
- Maintenance equipment

BUDGET: \$1,078,000.00 - \$1,200,000.00

- Alternate plaster and tile finish
- 3yr Warranty

DEDUCT: \$ 115,000.00

Options:

- | | |
|--|---|
| • Add 2 lanes to make the pool 44' x 82' | ADD: \$505,000.00 - \$560,000.00 |
| • Provide a 8' x 12' climbing wall | ADD: \$ 38,000.00 - \$ 44,000.00 |
| • Access ramp with rails | ADD: \$ 52,000.00 - \$ 58,000.00 |
| • Junior slide | ADD: \$ 8,000.00 - \$ 9,000.00 |
| • 100' water slide – comes with run out | ADD: \$246,000.00 - \$280,000.00 |
| • Moveable floor in shallow end to make the depth variable | ADD: \$270,000.00 - \$310,000.00 |
| • Underwater lighting | ADD: \$ 1,690.00 |



Therapy Pool

Pool Size 15' x 30'
Pool Depth 2'6" to 3'0"

Includes the Following:

- Benches
- Stairs
- Handicap lift
- 2 spray features
- Skimmer pool
- Lite time tile interior finish comes with 25yr Warranty
- Filtration system
- Sanitizer and ph control system
- PVC piping
- Electrical hook of all pool and equipment
- Deck equipment
- Ultraviolet disinfection
- Variable frequency drives

BUDGET: \$ 250,000.00 - \$ 275,000.00

- Alternate plaster and tile finish

DEDUCT: \$ 40,000.00

By Others

- Excavation and back filling
- Heating system
- HVAC
- Dehumidifier
- Underwater lighting
- Pool decking
- Natatorium structure

I trust that these budgets will be of assistance. For more information see our Website at www.acapulcopools.com.

We thank you for the opportunity to provide you with this budget proposal. This proposal is valid for a period of 60 days. Please feel free to contact me if you have any questions.

Sincerely,
ACAPULCO POOLS LIMITED

Bernhard G. Gall
CEO

BG/mp

Obstacles

- In the past 8 years that we have been working towards pool, cost was always concern.
- **Construction cost is NOT an obstacle**
- RQM set aside \$2.5m already
- Possibility of tax rebate for NPO or municipalities

Obstacle:

Operating costs: Milton Pool ~\$30,000

Staff Wages/Benefits-Milton Pool	19,595
Utilities-Milton Pool	1,500
Supplies-Milton Pool	1,000
Maintenance-Milton Pool	6,600
Staff Training/Travel-Milton Pool	500
Insurance-Milton Pool	478

Based on RQM Expenditures 2021/2022 Budget #15 Recreation

<https://www.regionofqueens.com/document-library/finance/306-general-and-water-operating-budgets/file>

Obstacle: Operating costs are variable

- Solar panels ↓
- Pool construction materials ↓
- Liquid blanket ↓
- Staffing ↑
- Entrance fees ↑
- ‘Toys’ eg inflatables, climbing wall bring more families



Thermo Dynamics Ltd.
Solar Heating
Solar Electricity



Many options for decreasing operational costs and increasing numbers in

- Home
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- Solar Systems
- Solar Pumps
- Solar Radiant Floor Heat
- Solar Pool Heat
- Solar Fins
- Heat Exchangers
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Solar Pool Heating

Warm your pool with the sun



Thermo Dynamics Ltd. custom designs, manufactures and installs Solar Pool Heating systems.

The use of a solar collector for heating your indoor or outdoor pool, will save substantially on your operating costs. A pool blanket is also a strongly recommended item to reduce the amount of heat loss while the pool is not in use. For indoor pools, large window areas with southern exposure will increase your passive solar gain and hence save you money.

With solar pool heating, the goal is to achieve near 100 % of the required energy. This is more easily accomplished for the seasonal system as the summer months realize the greatest solar gain.

There are two types of solar pool heating systems available; open loop and closed loop. Open loop solar pool heating systems are usually used in seasonal outdoor pool applications, while the latter is used in conjunction with year round indoor pool heating.

Solar Collectors

Obstacle: Staffing

- In summer, less of a problem. Currently at least 8 lifeguards that we can identify, plus others getting certified asap.
- Some go to Bridgewater to work
- Need to build cohort of staff : Swimming lessons and team feeds into lifeguarding and teaching
- Can offer lifeguard certification to post-secondary age group who live in area
- Reduce hours of operation when school is in session

2017 swim team ... 2021 Pool STAFF



Obstacle: maintaining N. Queens pool

- North Queens Aquatic Centre has a small pool
- Staff travel from S. Queens

Obstacle: people want indoor pool

- Public feedback already is that this is not worth putting \$ into outdoor pool
- Strong desire for year-round pool
- Outdoor pool needs to be built in such a way that in the *not too distant future, it can be covered*

Where?

- In general area of QPEC, skate park, playground
- Up to RQM to decide but there are many benefits for that location as Recreation Centre: existing utilities; other nearby activities including ice skating, walking and biking paths, skate park, playground; easy access and parking; proximity to groceries, etc.

Ask from QCAS to RQM

That this project proceed sooner than later

That at least one QCAS Board member be involved in the planning

- We are conduit to residents and support to staff
- We will do fundraising and therefore should be au courant
- ***QCAS aims to raise \$ which will be invested to generate income to help defray operating costs, eg. estimated 4%***

Region of Queens Municipality Regular Council

Tuesday, March 8, 2022, 9:00 a.m.

7.1

Minutes

Present: Mayor Darlene Norman, Chair
Deputy Mayor Kevin Muise
Councillor David Brown
Councillor Maddie Charlton
Councillor Ralph Gidney
Councillor Vicki Amirault
Councillor Jack Fancy
Councillor Carl Hawkes
Chris McNeill, CAO
Christine Watson, Admin. Assistant – Planning & Development

1.0 Call to Order

Mayor Norman called the meeting to order at 9:00 a.m.

2.0 Changes / Approval of Agenda

Add: Item 7.3 Ukrainian Flag Request

Add: Item 9.1 Acquisition of Municipal Property

It was moved by Councillor Charlton and seconded by Councillor Brown that the Agenda be approved as amended.

MOTION CARRIED unanimously.

3.0 Presentations

3.1 RCMP Report

Mayor Norman welcomed S/Sgt. Dan Archibald to Council.

Some highlights included:

Personnel: Addition of Corporal Buckland to detachment. Constable Murphy is retiring and his position will be filled. Actively looking to fill vacant Assistant position.

Annual Performance Planning: Objectives remain the same this year as last (Road Safety, Crime Prevention and Reduction, Cybercrime, and Increase Connections with First Nations).

Information of Interest: Number of impaired drivers for the year is 15 which is in line with last year. Partnered with the South Shore Integrated Street Crime Enforcement Unit on search warrant for drug trafficking instances. Assisted by RCMP Police Dog Services involving a firearms offence in North Queens.

Yearly Statistics: A member of the detachment is training to be a Drug Recognition Expert or DRE and will be capable of testing drivers for impairments by drugs.

Crime Reduction: There is a decrease in court conditioned offenders residing in our area. Continue to have media releases which include proactive public service announcements as well as investigations of significance.

Calls for Service Breakdown: Increase in the number of calls under the Mental Health Act that are very time consuming. Low number of prisoners held at the Detachment cells.

Community Policing Report: Constable Winsor will assume the Community Policing position, replacing Constable Duffney.

Councillor Brown enquired with the growth in Queens, if there are any plans to increase policing, especially in North Queens which has seen a substantial growth. S/Sgt. Archibald stated policing would increase based on the number of calls to the areas.

Councillor Brown further enquired about the issue at the intersection at Tim Hortons. S/Sgt. Archibald stated the issue is largely due to the lay out and is hard to enforce for infractions.

Councillor Fancy enquired if there was an increase in drug use/trafficking with schools being closed during Covid. S/Sgt. Archibald stated no difference but normally tends to be a particular group. He reiterated that the largest increase seen was due to mental health calls.

4.0 Tabling of Petitions

There were no petitions to come before this meeting.

5.0 Public Question / Comment Session

Deborah Herman-Spartinelli, 7438 Highway 3, Summerville Center – Ms. Spartinelli stated she is part of the Queens Community Aquatic Society and understands that a decision has been made for South Queens to have an outdoor pool. She stated a donation of \$3 Million has been received and the Society has investigated the costs for heating panels which will enable the use of the pool longer. She asked to make a presentation to Council. Mayor Norman instructed her to contact Christine Watson for inclusion on the agenda for the next Council meeting.

David Huskins, 162 Church Street, Liverpool – Mr. Huskins commented that it is very hard to hear and enquired what was wrong with the sound system.

6.0 Approval of Minutes

6.1 Regular Council – February 22, 2022

It was moved by Councillor Charlton and seconded by Councillor Gidney:

That the minutes of the Regular Council meeting held February 22, 2022, Section 8.7, paragraph 1 be amended by removing “but didn’t know what a traffic study was” and inserting “and asked for the history and cost of a traffic study”.

MOTION CARRIED unanimously.

It was moved by Councillor Charlton and seconded by Deputy Mayor Muise:

THAT the minutes of the Regular Council meeting held February 22, 2022 be approved as amended.

MOTION CARRIED unanimously.

7.0 Recommendations

7.1 Autism Nova Scotia – South Shore Chapter Flag Request

It was moved by Councillor Brown and seconded by Councillor Amirault:

THAT Council of Region of Queens Municipality approve the application made by Autism Nova Scotia – South Shore Chapter to have the Autism flag flown on the Special Purpose flagpole located in front of the Town Hall Arts and Cultural Centre, Liverpool for a one week period, from April 1 through to April 7 (inclusive), 2022.

MOTION CARRIED unanimously.

7.2 Astor Theatre Society – Request for Decreased Rent

It was moved by Councillor Gidney and seconded by Councillor Fancy:

THAT Council of Region of Queens Municipality waive Astor Theatre Society's outstanding rent of \$1,000 for January 2022 and February 2022.

Deputy Mayor Muise enquired if the provincial COVID monies received from the province could be used to cover this cost. Chris McNeill, CAO, stated he will have to investigate the reasoning for the request.

Councillor Fancy stated they were shut down to due Covid restrictions, therefore, no income for the two months. Dana Henley, Community Development Coordinator, concurred this was the reasoning provided in the Society's correspondence.

MOTION CARRIED unanimously.

7.3 Ukrainian Flag Request

It was moved by Councillor Charlton and seconded by Councillor Amirault:

THAT Region of Queens Municipality purchase a Ukrainian flag to fly on the Special Purpose Flag Pole to show moral support from the time periods March 22 – March 31 and April 8 – April 23, 2022.

MOTION CARRIED unanimously.

8.0 Discussions

8.1 Council Implementation Report

There were no items to come forward from this report.

9.0 In-Camera Items

It was moved by Councillor Charlton and seconded by Councillor Brown that the proceedings go In-Camera at 9:30 a.m. to discuss the following:

9.1 Acquisition of Municipal Property

MOTION CARRIED unanimously.

Mayor Norman announced a 10 minute break at 9:30 a.m.

It was moved by Councillor Brown and seconded by Councillor Amirault that the proceedings exit In-Camera at 9:55 a.m.

MOTION CARRIED unanimously.

10.0 Adjournment

The meeting adjourned at 9:55 a.m.

Mayor Darlene Norman, Chair

Chris McNeill, CAO

Christine Watson, Administrative Assistant – Planning & Development

Date Approved: _____

Region of Queens Municipality Staff Report

8.1

To: Council

From: Mallory Plummer, Manager of Finance

Date: March 22, 2022

Re: **Administrative Policy 9 – Tax Exemptions**

Background

Municipal Government Act allows for a property tax exemption as a policy set out by Council. The applicable income level for 2021/2022 fiscal year was \$24,624, with the exemption level at \$250 and 261 qualified applicants.

Details

As discussed during the March 8, 2022 budget meeting the income threshold is being recommended to be changed to \$30,000 per household income with an exemption amount increase from \$250 to \$300 per eligible resident.

Applicable Legislation

MGA section 69 (2)

The council may, by policy, (a) grant an exemption from taxation, in the amount or to the extent set out in the policy, for a person whose income is below the amount set out in the policy.

Budget Impacts

\$90,000 allows for 300 qualified applicants in 2022/2023.



Recommendation

THAT Council of the Region of Queens Municipality approve Administrative Policy 9 respecting Tax Exemptions.

Communications

The current form will be amended and mailed to prior year recipients, as well as advertised on our website and social media sites. In addition an insert will be included with the 2022/2023 Tax Bills as a further attempt to assist those who qualify.



PROPOSED

ADMINISTRATIVE POLICY NO. 9

RESPECTING TAX EXEMPTIONS

WHEREAS the Municipal Government Act states that a municipality may grant an exemption from taxation, in the amount set out in the policy, for a person whose income is below the amount set out in the policy; and

AND WHEREAS Region of Queens Municipality is desirous of establishing a system of tax exemption for low income residents throughout Queens County;

THEREFORE BE IT RESOLVED that Region of Queens Municipality grant an exemption of ~~\$250.00~~ **\$300.00** for all assessment districts upon the property owned by a person whose total income from all sources, which income includes income of all other members of the same family residing in the same household, for the calendar year preceding the fiscal year for which the exemption is sought, is ~~less than the amount from the March Guaranteed Income Supplement from the most recent fiscal year~~ \$30,000 or less.

AND FURTHER BE IT RESOLVED that this exemption only extend to persons who are residents of the Region of Queens Municipality and apply to property of a ratepayer occupied by them as their home;

AND FURTHER BE IT RESOLVED that where two or more persons, one or more of whom are entitled to an exemption, are by interest the owners of taxable property together, the person so entitled to that portion of the amount of exemption by their assessment with respect to the property bears to the total assessment for the whole property, and where the owners are not separately assessed for their interest in the property then to the portion determined shall be final;

AND FURTHER BE IT RESOLVED that the deadline for the submission of exemptions is the end of February, and if the end of February is a Saturday, Sunday or a Holiday, that application may be made on the business day directly following the Saturday, Sunday or Holiday.

AND FURTHER BE IT RESOLVED that the exemption is only available to those supplying the Treasurer a copy of their previous year's income tax assessment or other proof of income satisfactory to the Treasurer.

Region of Queens Municipality Staff Report

8.2

To: Council

From: Scott LeBlanc, Solid Waste Clerk/Safety Officer

Date: March 22, 2022

Re: **Landfill Community Monitoring Committee – Membership Reappointments**

Background

The Landfill Community Monitoring Committee was established to provide a link to the community in addition to that already established by the Mayor and Councillors of the Region of Queens Municipality.

Details

Appointments shall be for a two-year term commencing April 1.
Appointments shall reside in different communities.
The Committee shall meet at least once each fiscal year beginning April 1.

Applicable Legislation

The Landfill Community Monitoring Committee is a requirement of the operating permit from the Nova Scotia Department of Environment and Labour for the operation of the 2nd Generation Landfill.

Budget Impacts

No budget impacts.



Recommendation

THAT Council of the Region of Queens Municipality approve the reappointments of Charlie Greer of Greenfield, Ken Minard of Milton, and Norman Wentzell of Mill Village to the Landfill Community Monitoring Committee. This is effective immediately with a term ending April 1, 2024.

Communications

The members will be advised of their reappointments.

Region of Queens Municipality Staff Report

8.3

To: Council

From: Joanne Veinotte, Director of Corporate Services

Date: March 22, 2021

Re: Asset Retirement Obligation RFP

Background:

Effective April 1, 2022, Public Sector Accounting Standard 3280 – Asset Retirement Obligations is required to be adopted. As part of the Municipality's due diligence and to ensure continued compliance with Public Sector Accounting Standards, the Municipality will complete an evaluation of all assets that could potentially fall under this new standard.

Details:

The Request for Proposal was posted on the Nova Scotia Procurement site on January 5, 2022 and closed February 23, 2022.

One submission from AECOM Canada was submitted and reviewed by the Director of Engineering and Public Works, Director of Corporate Services and Chief Administrative Officer. AECOM is also the company providing the detailed report on the Solid Waste Facility.

References were checked by Director of Engineering and Public Works at the time the Solid Waste Facility RFP was reviewed.



Applicable Legislation:

Section 451(1) of the *Municipal Government Act* states that the Minister may prescribe the system of accounting to be used by the municipalities and the form in which records shall be kept and funds accounted for.

Budget Considerations:

The cost of this report is quoted as \$235,326 plus HST. Fiscal 2022/2-23 budget included an allocation of \$255,397 which adjusts for the Municipal portion of the HST and an allowance for additional costs.

Recommendation:

THAT Council of Region of Queens Municipality approve the appointment of AECOM Canada to complete a Future Remediation Cost Liability report in compliance with PSAS 3280 Asset Retirement Obligations, with the cost having been included in the Fiscal 22/23 operating budget.

Region of Queens Municipality Staff Report

8.4

To: Council

From: Adam Grant, Director of Engineering and Public Works, Joint Occupational Health and Safety Committee Co-Chair

Date: March 22, 2022

Re: **Policy 93 - VACCINE MANDATES - Repeal**

Background

At the December 1, 2021 Special Council Meeting, Region of Queens Council approved Policy 93 regarding Vaccine Mandates. The policy requires all Region employees, committee members and facility guests to provide proof of vaccination.

At the February meeting of the Joint Occupational Health and Safety Committee Policy 93 – Vaccine Mandates was discussed with regards to the Province of Nova Scotia's plan to remove all restrictions on March 21, 2022. Committee members (representing each Department and Municipal Operation) voted unanimously in favor of the following motion:

“THAT Region of Queens Municipality's Joint Occupational Health and Safety Committee recommend to the Council of Region of Queens Municipality that Policy No. 93 – Vaccination Mandates, be repealed.”

Details

Response to the COVID-19 pandemic by Provincial and Federal leaders has changed significantly since the creation of this policy. The Provinces has



expressed its plan to remove entirely all COVID-19 related restrictions on March 21, 2022

This policy at the time of creation sought to form a clear process for the Region to deal with the COVID-19 pandemic, and the varied and confusing restrictions forced upon all areas of Municipal operations. Now, the Province has indicated clearly that their experts no longer feel it is necessary to require Proof of Vaccination (POV) for any event, function or meeting. For the Region to continue requiring POV would be contrary to the recommendation of the Chief Medical Officer of Health in Nova Scotia.

Region of Queens Municipality will continue its commitment to ensuring that safety is paramount at all of its work environments and will continue to listen to the advice of relevant experts and abide by all current and future provincial directives.

Applicable Legislation

Section 47 (1) of the Municipal Government Act (MGA) authorizes Council to make decisions in the exercise of its powers and duties by resolution, by policy or by by-law.

Budget Impacts

It is not expected that this recommendation will have any budget impacts.

Recommendation

THAT Council of Region of Queens Municipality repeal Policy 93 respecting Vaccine Mandates.

Communications

Communication will take place immediately with all employees and public committee members, according to the policy.



POLICY NO. 93

VACCINATION MANDATES

BE IT ENACTED by the Council of Region of Queens Municipality, under the authority of the Municipal Government Act, S.N.S. 1998, Chapter 18, as follows:

This policy shall be known as Policy Number 93 and may be cited as the "Vaccination Policy".

POLICY PURPOSE

Safety must always be the main priority of the Municipality as it relates to a safe work environment for its employees and members of the public using municipal programs, services, and infrastructure.

The purpose of this policy is to clearly articulate the requirements for members of staff, Council and public committee members, general public, tenants, and those providing contracted services to the Municipality to be fully vaccinated from COVID-19 and such other future novel corona viruses which may appear from time to time.

By doing so, Region of Queens Municipality is committed to ensuring all of its work environments allow for staff, Council, general public, tenants and contractors to be provided with a level of comfort that those they are required to interact with have a minimum level of vaccine protection, while respecting the Nova Scotia *Human Rights Act*, Nova Scotia Labour Standards Code, and collective agreements.

AUTHORITY

Section 47 of the Municipal Government Act provides that

(1) Council shall make decisions in the exercise of its powers and duties by resolution, by policy or by by-law.

(3) In addition to matters specified in this Act or another Act of the Legislature, the council may adopt policies on any matter that the council considers conducive to the effective management of the municipality.

SCOPE

This policy shall apply to all staff, elected officials and public members of committees, employees and visitors of municipally-leased spaces, contracted employees of private sector companies required to enter municipal facilities or properties, and members of the general public who wish to access municipally-owned and operated indoor public infrastructure, unless otherwise granted an exemption.

DEFINITIONS

“Employee” shall mean any person employed by the Municipality either through direct employment or contract where wages or honorariums are paid.

“Exemption” shall mean only those exemptions as authorized by the Nova Scotia Chief Medical Officer of Health and / or Nova Scotia Department of Health and Wellness, and shall not include any prohibition of discrimination included under the *Nova Scotia Human Rights Act*.

“Fully vaccinated” shall mean 14 days after the required minimum vaccine dosage as recommend by the Nova Scotia Chief Medical Officer of Health and / or Nova Scotia Department of Health and Wellness.

POLICY INTENT

No employee, employees or visitors of municipally-leased spaces within public buildings, contracted employees of private sector companies, or members of the general public shall enter upon municipally owned and operated properties until they first provide proof they are fully vaccinated in a way authorized by the Province of Nova Scotia. This provision does not apply to the payment of bills or fees due to the Municipality or the pick-up of permits or documents from a government body.

This policy shall only apply to employees where such employees are required to come in contact with members of the public, other staff, contractors, or access common building spaces in the performance of their daily duties or in their workplace, including occupational health and safety requirements and training.

All employees of the Municipality that work in a facility regulated by the Nova Scotia Department of Health and Wellness shall be fully vaccinated by November 30, 2021, or this policy shall immediately apply.

ACCOUNTABILITY

Responsibility for the oversight and implementation of this policy shall lie with the Municipality's Safety Officer.

It shall be the responsibility of the Safety Officer to bring forth clear recommendations for changes to this policy, when deemed appropriate, to the Joint Occupational Health and Safety Committee for review.

Each employee and Council member is responsible for their own behaviour at all times and for ensuring the workplace is free from virus contamination. This is done by always acting in a professional and courteous manner, taking responsibility for their own actions and behaviours, while maintaining positive and constructive working relationships through cooperation.

REQUEST FOR EXEMPTION

Should any of the persons noted in this policy that requires them to be fully vaccinated, believe that they qualify for an exemption under the Nova Scotia Department of Health and Wellness exemptions, proof of such exemption shall be provided to the Safety Officer for review and a decision. No appeal of the Safety Officer's decisions will be considered.

Should any person noted in this policy that requires them to be fully vaccinated, believe that they qualify for an exemption because they do not work with other employees or the public, or are not required to participate in occupational health and safety or other training which does not require in-person interaction with other persons, such person may present their request with sufficient detail to outline how they are able to fully carry out their job responsibilities without other in person contact to the Safety Officer for review and a decision. No appeal of the Safety Officer's decisions will be considered.

CONSEQUENCES

All persons covered under this policy shall be required to be fully vaccinated by February 15, 2022, and in the case where two doses of a vaccine are required, to have at least one dose prior to December 31, 2021. Contractors shall be required to show proof at the time of requesting municipal property access.

Should proof of being fully vaccinated not be provided to an employee's supervisor, or in the case of tenants to their lease or contract contact person at the Municipality, within the time frames noted above, the employee will be placed on unpaid administrative leave for a period of 30 days. Should the employee not be compliant prior to the expiration of this further 30 days, the employee will be terminated without compensation.

Unionized employees have the right under their collective agreement to grieve any disciplinary actions.

Council Members and Public Committee Members who are unable to show proof of being fully vaccinated, shall be in breach of this policy and will be subject to disciplinary action according to Policy 74 - Code of Conduct for Members of Council and Public Committee Members.

CONFIDENTIALTY

All information collected and obtained during the process of determining a person's vaccination status shall not be kept except that proof was provided by a person, date thereof, and the supervisor's name. These documents shall be treated as confidential and not released except where required to be disclosed according to law for a court proceeding, arbitration, or other legal proceeding.

LEGISLATION AND COLLECTIVE AGREEMENTS

If it is determined that any portion of this policy is inconsistent with any current union agreements between an employee bargaining unit and the Municipality, or provincial or federal legislation or regulations, then that portion and only that portion of the policy shall have no application to the extent of the inconsistency. All other portions of the policy shall continue to apply and have full force and effect.

EFFECTIVE DATE

This policy shall take effect from the date of approval by Council.

Approved by Council: December 1, 2021

Region of Queens Municipality Staff Report

8.5

To: Council

From: Mallory Plummer, Manager of Finance

Date: March 22, 2022

Re: Tax Exemption Bylaw, second reading

Background

Each year, Council review properties that are included under the Region's Tax Exemption Bylaw for possible additions and deletions. Attached is the proposed bylaw for 2022-2023, with a list of the associated exempted properties.

Details

Since the approval of the current Tax Exemption Bylaw, staff are recommending two deletions from this Tax Exemption list. The Zetland Lodge #9 sold their property to a private individual and therefore must be deleted from the list. Trustees of Prince of Wales has also been removed, as the building which the Prince of Wales partially occupies is owned by a private company and therefore is not eligible for an exemption.

This bylaw was given first reading on February 22, 2022 and published in the March 9th edition of The Breaker and The Chronicle Herald. No public comments have been received as of this date concerning the proposed bylaw.

Applicable Legislation

MGA 71 (1) The council may, by policy, exempt from taxation, to the extent and under the conditions set out in the policy



(a) property

a. of a named registered Canadian charitable organization, and

b. that is used directly and solely for charitable purpose;

(b) property of a non-profit community, charitable, fraternal, educational recreational, religious cultural or sporting organization if, in the opinion of the council, the organization provides a service that might otherwise be a responsibility of the council;

(e) the buildings, pump stations, deep well pumps, main transmission lines, distribution lines, meters and associated plant and equipment of a municipal water utility.

Budget Impacts

Equates to approximately \$220,000 in tax dollars forgiven to local community groups and water utility uses.

Recommendation

That Council of the Region of Queens Municipality gives second reading to Bylaw 14 respecting Tax Exemptions.

Communications

The approval of this Bylaw will be advertised in a local paper and on our website.

BYLAW NO. 14

A BYLAW RESPECTING TAX EXEMPTIONS

BE IT ENACTED by the Council of the Region of Queens Municipality, under the authority of the *Municipal Government Act, S.N.S. 1998, Chapter 18*, as follows:

1. This Bylaw shall be known as Bylaw Number 14 and may be cited as “The Tax Exemption Bylaw”.
2. The property of the organizations, or institutions named in Schedule “A” that would otherwise be classified as commercial, residential or resource property shall be totally exempt from taxation, including area rates, in the Region of Queens Municipality and the property of the organizations, or institutions named in Schedule “B” that would otherwise be classified as commercial property shall be partially exempt from taxation, including area rates, and will be required to pay the residential rate of taxes in the Region of Queens Municipality.
3. Where a property or part thereof, listed in Schedule “A” or “B”, ceases to be occupied by the association or for the purposes set out in the Schedule, partial or total exemption from taxation shall cease and the owner of the property shall immediately be liable for the real property tax on such property or part thereof for the portion of the year then unexpired.
4. This bylaw shall be reviewed on an annual basis, to examine the tax-exempt status of the properties exempted by this bylaw.
5. This bylaw shall have effect in the municipal taxation year commencing on April 1, 2022.

REPEAL

6. The Tax Exemption Bylaw adopted by the Council of the Region of Queens Municipality on 9th day of March 2021, is hereby repealed.

THIS IS TO CERTIFY THAT this Bylaw was passed by the Council of the Region of Queens Municipality at a duly constituted meeting of said Council held the 22nd day of March, 2022.

SIGNED by the Mayor and Deputy Clerk this _____ day of March, 2022

MAYOR

DEPUTY CLERK

READINGS: First: February 22, 2022

Second: March 22, 2022

Date of Publication:

Newspaper:

Office of the Minister of Municipal Affairs and Housing

Filed / Approved: _____

SCHEDULE "A"
Non-Profit Organizations

<u>Assessment District</u>		<u>Assessment Account Number</u>
1	Hunts Point Community Hall	02116774
	Mersey Point Community Association	03217167
	District No. 3 Athletic Association	06018025
	Hollow Log Rifle & Pistol Association	02060078
	White Point Community Association	04905504
	Genesis Christian Ministries Inc	04605802
	Harbour Authority Moose Harbour	03389111
	Queens Archers Association	01641832
	Queens Archers Association	01641859
	Queens Archers Association	00197254
	Queens Archers Association	06466613
Queens Day Care Association	03377768	
Queens Day Care Association	04918665	
2	Port L'Hebert Community Hall	00889555
	Port Joli Community Association	03788946
	Spectacle Light Society	01763709
	SW Port Mouton Women's Community Assoc.	04499182
	West Queens Recreation Association	04918053
	West Queens Recreation Association	04318137
	West Queens Coastal Community Devel Assoc	03400611
3	Milton Community Association	03257665
	Milton Community Association	10740215
	Milton Community Association	10740223
	Trustees of Prince of Wales Lodge	03400905
	The Milton Canoe and Camera Club	04924037
	Queens Association for Supported Living	03012212
4	Queens Association for Supported Living	00583405
5	Brooklyn Recreation Committee Society	04764269
6	Brooklyn Recreation Committee Society	00484806
	Brooklyn Recreation Committee Society	04764323
	Queens Recreational Boating Assoc	08373183
	Queens Recreational Boating Assoc	00424897
	Queens Recreational Boating Assoc	00424501

7	Seaside Recreation & Community Center Assoc	03401324
	Medway Head Lighthouse Society	10573548
	Medway Head Lighthouse Society	01763776
8	Mill Village Community Hall	00889563
	Danesville Community Hall	01080687
9	Twinfields Community Association	08360510
	Greenfield First Settlers Place	01502379
	Greater Molega Lake Lot Owners Association	01796356
10	Westfield Community Club	04877047
	Trustees Community Club Pleasant River	00888877
11	North Queens Historic Society	03539091
	Mechanics Lodge #78 AF	03189317
	North Queens Medical Centre Association	03562956
	Roman Catholic Episcopal Corporation	00759538
	Margaret Stanhope (Hunt Park)	02110393
	North Queens Board of Trade	03539059
12	Kempt Community Hall	02331578
	New Grafton Community Assoc	03491048
	Mersey Tobeatic Research Institute	06470548
13	Zetland Lodge #9	05047056
	Region of Queens Municipality:	
	Hank Snow Museum	08400113
	Astor Theatre	04645693
	Parking Lot/Veteran's Park	04645995
	Friends of Hank Snow Society	02578204
	Hines Proguide Ltd	04645766
	Queens Association for Supported Living	02950529
	Queens Association for Supported Living	04026489
	Queens Association for Supported Living	08375305
	Liverpool Baseball Club (1982)	05172322
	Liverpool Baseball Club (1982)	08390274
	Liverpool Baseball Club (1982)	01317288
	Liverpool Curling Club	02571358
	Region of Queens Water Utility	04645774

SCHEDULE "B"

Non-Profit Organizations

<u>Assessment District</u>		<u>Assessment Account Number</u>
13	Vishwa Nirmala Dharma Educational Society (50% value)	01885987
13	Queens General Hospital Foundation (50% value)	02912058



THOMAS H. RADDALL LIBRARY Steering Committee Terms of Reference

Purpose

The purpose of Thomas H. Raddall Library Steering Committee is to provide Municipal Council with educated, knowledgeable, and practical first-hand advice, education, and recommendations for the design, layout, placement, programs and services for a new Thomas H. Raddall Library. This new facility will be created to ensure long-term sustainable free access to library services for all residents of Queens County and visitors, ensuring its design reflects a modern and positive image that is welcoming and inclusive of all. The Steering Committee will guide the work of the Chief Administrative Officer as they work to carry out the mandate of this important and required community cultural asset. This Steering Committee must ensure that the information and authority granted to it is always used in a non-partisan, non-personal manner, and the general well-being of the community always takes precedence over any individual person or business so that the best options to support free community access to library services is maintained.

Authority

Thomas H. Raddall Library Steering Committee has been granted its legal authority to advise the Municipality by virtue of being delegated this responsibility with Council's approval on March 22, 2022, of this Terms of Reference. Council's authority to establish this Steering Committee is included in Sections 9A and 24(1) of the *Municipal Government Act*.

Scope

The scope of the volunteer Thomas H. Raddall Library Steering Committee shall be to review and assess current library operations from both a staffing and community use lens to ensure all facets of the development are considered and implemented where possible and feasible. The development of this initiative has been ongoing since 2016 when a report to convert the former Liverpool Courthouse was prepared. The Steering Committee's reporting relationship is limited to advice and recommendations to the Chief Administrative Officer and to Council when applicable to do so. Specifically, the Steering Committee shall endeavour to:

1. Conduct a review of current library services within Queens County to determine where the services are strong and where services can be improved through changes in infrastructure, programs, and amenities.
2. Carry out a review of current library standards provincially and nationally to determine government and public expectations for size and location of

infrastructure, programming, services, space requirements, accessibility, and other design considerations.

3. Work with the Project Manager to review potential site locations for a new library, considering accessibility and community fit, along with expected capital and operating costs, culminating in a recommendation to Council for the selection of a site.
4. Work with the Architect to design both the interior and exterior of the new facility, seeking library user and public input where appropriate, considering interior and exterior flow, accessibility, safety, functionality, technology, energy efficiency, colours, furnishings and fixtures, equipment, staff areas, and public areas like washrooms and hallways.
5. Provide a community lens and recommendations to the South Shore Public Libraries Board and Municipality respecting materials, social media strategies, educational training, community engagement, and other issues that are required to educate and inform residents throughout Queens County of this project.
6. Recommend areas where South Shore Public Libraries and Municipal staff may undertake research and data collection to obtain the require information to allow the Steering Committee to make future evidence-based and factual decisions.
7. Support staff of South Shore Public Libraries Board and Municipality in its consultation with provincial and federal departments and agencies that may provide funding opportunities to enhance the facility with accessibility, resources, energy efficiency, and the facilitation of programs and services for at risk communities.
8. Act as information resource for users and community regarding this project with Chairperson acting as Steering Committee spokesperson for the project.
9. Guide the work of the Chief Administrative Officer to ensure Steering Committee priorities are acted upon, work plans developed, and regular reporting is completed.
10. Assist the Chief Administrative Officer and Chief Librarian with organizing meetings, conducting research, preparing reports, overseeing grant submissions, liaising with community groups, business, library users and community members, while leading by example.

Reporting Relationship

Thomas H. Raddall Library Steering Committee shall be accountable directly to Council of Region of Queens Municipality and the Chairperson indirectly to the Chief Administrative Officer for operational and administrative support.

Role of Chairperson

The Chairperson is ultimately responsible for organizing, chairing and facilitating all meetings. The Chairperson will also ensure that appropriate research, directions and recommendations are given to the Steering Committee, including the provision for review of work plans, policy directions, strategies, financial commitments, research and data collection, as well as all other items incidental to the effective operation and management of the Team while ensuring that the Team does not vary from its diversity and inclusion focus.

Role of Vice Chairperson

A Vice Chairperson shall be appointed and act in the place of the Chairperson during absences, unavailability, or conflicts of interest of the Chairperson.

Role of Steering Committee Member

Steering Committee Members are expected to prepare for and attend all meetings of the Steering Committee unless they provide prior notice of absence to the Chairperson. Steering Committee Members are required to always act in the best interest of the community generally and set aside personal beliefs and business interests at all times because they will conflict with the objectives and strategic directions of the Steering Committee. Steering Committee Members may seek or provide information to the Chief Librarian or Chief Administrative Officer, but shall not direct staff.

Role of Chief Administrative Officer

Chief Librarian and Chief Administrative Officer shall act as staff resources to Thomas H. Raddall Library Steering Committee. These people shall lead the research and report writing aspect of the Steering Committee's work to ensure the Steering Committee has the most accurate information upon which to make a decision or make recommendations to the Chief Administrative Officer or Council. The Steering Committee shall work with the Chief Librarian and Chief Administrative Officer respecting policy implementation and required research, while adhering to budget limitations.

Membership

Membership on Thomas H. Raddall Library Steering Committee shall include up to six (6) members comprising of two members of the South Shore Public Libraries Board, two members of South Shore Public Libraries staff, and two members of the public who are regular library users, duly appointed by Council pursuant to Section 24 of the *Municipal Government Act* for a term to expire upon the public opening of the new library facility. Public Members appointed to this Steering Committee should have a clear background as a regular library user, possess an open and positive mindset, be passionate about library services and understand the importance of such, be willing to undertake difficult discussions, understand the importance of education to reduce poverty and illiteracy. Any resignation shall be tendered in writing to the Chairperson. Subsequently a replacement will be sought to fill the remaining term of office. Any Steering Committee Member who misses three meetings in a row year shall be deemed to be no longer a member of the Steering Committee. A Chairperson and Vice Chairperson shall be elected at the first meeting of the Steering Committee by a majority vote of the members and shall continue to hold office until replaced. The Chairperson shall be a current member of the South Shore Public Libraries Board and the Vice Chairperson shall be a Public Member of the Steering Committee.

Appointment of Honourary Chairperson

Thomas H. Raddall II shall be appointed as the Honourary Chairperson of the Steering Committee and is entitled to attend all meetings and provide input and feedback into the plans and ideas for a new Thomas H. Raddall Library.

Duration of Mandate

Thomas H. Raddall Library Steering Committee membership terms shall begin on April 13, 2022 and shall be for a term to expire upon the public opening of the new library facility.

Frequency of Meetings

Meetings of Thomas H. Raddall Library Steering Committee shall be held on such day and times as the Steering Committee decides at the first meeting of the Steering Committee, with such meetings taking place at the same time agreed to by the Steering Committee bi-weekly, with expected meetings held during weekday mornings or afternoons. Additional meetings may be held, or the above meetings date and times changed, when agreed to by consensus of the Steering Committee.

Quorum Requirements

No decisions may be made at any Thomas H. Raddall Library Steering Committee meeting unless a quorum of a majority of the current members of the Steering Committee is present in person.

Agenda, Minutes and Resolutions

Minutes, advice, and recommendations of Thomas H. Raddall Library Steering Committee shall be provided to each member of the Steering Committee within a reasonable time prior to the beginning of, or after the conclusion of such meetings. Chief Administrative Officer will endeavour to provide each member of the Steering Committee with the agenda and required supporting documentation at least four days prior to every meeting.

Conflict of Interest

It is expected that all members of Thomas H. Raddall Library Steering Committee will adhere to the *Municipal Conflict of Interest Act*, disclosing any pecuniary or indirect pecuniary interest in any matter before the Steering Committee and refraining from taking part in, or trying to influence either before or after the meeting, any directions or decisions respecting such matters. Any breach of this guideline will require the Chairperson to ask Council to remove that member and appoint another member in their stead. If the breach is by the Chairperson, this shall be reported to Council by the Vice Chairperson. Thomas H. Raddall Library Steering Committee will conduct its business in accordance with the Municipality's Code of Conduct Policy.

Resources

Thomas H. Raddall Library Steering Committee shall have access to the Chief Librarian and Chief Administrative Officer and other appropriate staff as authorized by the Chief Administrative Officer or Chief Librarian, to undertake the required research it needs in order to make the most appropriate decisions in a timely manner. Requests for resources above the annual budgeted amount for the Steering Committee shall be made by the Steering Committee through the Chairperson to Council, on an as needed basis. The Steering Committee will have access to all documents and records of the Municipality that are publicly available and within its purview when requested and subject to confidentiality when noted.

Decision Making Process

All decisions of Thomas H. Raddall Library Steering Committee shall be made by majority vote of Steering Committee members present and eligible to vote. Where a majority is not forthcoming, the vote shall be determined in the negative. All decisions of the Steering Committee will be made without undue influence or

biased decision-making favouring any Steering Committee Member's personal or financial interests, or that of family members or close friends.

Confidentiality

All meetings of Thomas H. Raddall Library Steering Committee are considered public, except those matters deemed to be private and confidential in nature and subject to Section 22 of the *Municipal Government Act*. Minutes and subsequent resolutions of such meetings shall be recorded and publicly available upon approval by the Steering Committee. Information and reports of the Steering Committee shall be subject to normal Freedom of Information and Protection of Privacy (FOIPOP) regulations.

Communications

All communications and messaging from Thomas H. Raddall Library Steering Committee's work and activities shall come solely from the Chairperson or their designate. It is expected that all decisions of the Steering Committee will be supported by all members of the Steering Committee upon ratification. This does not limit the ability of an individual member from speaking freely with the media, but in all such cases the individual committee member should be clear that it is their personal opinion and not that of Thomas H. Raddall Library Steering Committee.

Reporting

When requested by Council, Thomas H. Raddall Library Steering Committee shall provide a verbal report to Council.

Responsibilities

Thomas H. Raddall Library Steering Committee shall be responsible for developing critical and measurable success factors of the Steering Committee through its associated research and annual work plan, including regularly evaluating its work and success against these criteria. Steering Committee is expected to make timely decisions and give solid advocacy and capacity building advice to the Chief Librarian and Chief Administrative Officer that are in the best interests of all residents without exception.

Rec'd Feb. 16/22

Queens County Historical Society

PO Box 1078, Liverpool

NS B0T1K0

February 10, 2022

Mayor Darlene Norman

Region of Queens Municipality

Box 1264, Liverpool

NS B0T1K0

Dear Mayor Norman,

On behalf of the Queens County Historical Society membership, we wish to send this letter expressing our concern for the deterioration and fading of the heritage murals on the Home Hardware building and the Ken Anthony building on Main Street, Liverpool.

As you know, in the early 90's, Dutch painter Matt Cupido, now deceased, spent a couple of summers creating the artwork on those two buildings portraying important highlights of Queens County history including our Mi'kmaq settlements. The mural on the Ken Anthony building is said to be one of the largest murals in Atlantic Canada.

We would ask if there is an intention or interest that the Region of Queens might have in seeing a future restoration project take place for these historic murals.

I look forward to hearing from you.

Regards,



David Freeman, President

Queens County Historical Society