



**Region of Queens Municipality Regular Council
Tuesday, March 24, 2026
4:00 p.m. (Closed Session)
5:30 p.m. (Public Session Begins)**

Agenda

1.0 Call to Order and Land Acknowledgement

2.0 Approval of Agenda

3.0 In Camera

- 3.1 Legal
- 3.2 Personnel
- 3.3 Personnel
- 3.4 Personnel

4.0 Adoption of Minutes

- 4.1 Regular Council Meeting – March 10, 2026
- 4.2 Special Council Meeting – March 17, 2026

5.0 Public Comment

6.0 Delegations and Presentations

- 6.1 North Queens Board of Trade

7.0 Unfinished Business

- 7.1 Clerk's Memo – Update on requested items from the Council Implementation Tracker

8.0 Staff Reports

- 8.1 Interim Planning Review RFP Selection
- 8.2 Service Club Recognition
- 8.3 Gorham Walkway Rehabilitation
- 8.4 MPSE Lift Stations
- 8.5 Strategic Action Plan – Quarterly Update
- 8.6 2026 - 2027 Area Rate Requests
- 8.7 Operational Budget Discussion

9.0 Bylaws and Policies

- 9.1 Introduction – Policy 100 – Litter Collection
- 9.2 Amendment – Administrative Policy 27 - Remuneration
- 9.3 Amendment - Operational Policy 58 – Alcohol Use

10.0 Correspondence for Action

11.0 Correspondence for Information

12.0 Report from In Camera

13.0 Mayor's Report

14.0 Council Business

- 14.1 Dry Hydrants – Councillor Fancy

15.0 New Business

16.0 Adjournment



Region of Queens Municipality Regular Council

Tuesday, March 10, 2026

9:00 a.m.

Minutes

Present: Mayor Scott Christian, Chair
 Deputy Mayor Maddie Charlton
 Councillor Roberta Roy
 Councillor Courtney Wentzell
 Councillor Vicki Amirault
 Councillor Jack Fancy
 Councillor Stewart Jenkins
 Councillor Wanda Carver

Staff: Willa Thorpe, Chief Administrative Officer
 Angela Green, Municipal Clerk

1.0 Call to Order and Land Acknowledgement

Mayor Christian called the meeting to order at 9:00 a.m. and acknowledged that we have the privilege to live and work in Mi'kma'ki, the traditional and unceded territory of the Mi'kmaq people. We are all treaty people and have responsibilities as treaty people.

2.0 Approval of Agenda

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

THAT the Council of Region of Queens Municipality approve the March 10, 2026 agenda as presented.

MOTION CARRIED unanimously.

3.0 Adoption of Minutes

It was moved by Councillor Carver and seconded by Councillor Roy:

THAT Council for Region of Queens Municipality approve the February 24, 2026 Regular Council Meeting minutes as presented.

MOTION CARRIED unanimously.

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

THAT Council for Region of Queens Municipality approve the March 3, 2026 Special Council Meeting minutes as presented.

MOTION CARRIED unanimously.

4.0 Public Comment

1. **Denaige McDonnell, Liverpool**

Dr. McDonnell appeared before Council to express her opposition to the site approval plan that has been awarded for the development of 307 Main Street. Dr. McDonnell spoke to the importance of protecting the historical and cultural assets of Queens County and provided Council with historical background on her property and the neighbouring property in question. She appealed to Council regarding the proposed development and expressed the view that the zoning of the property should not be changed to permit residential use.

2. **Robin Anthony, Brooklyn**

Ms. Anthony appeared before Council to express her concerns regarding the operations of the Brooklyn Recreation Committee. Ms. Anthony reiterated her continued opposition to the Area Rate levied on Brooklyn ratepayers and advised Council that she is of the view that the Committee is not operating in accordance with its own bylaws. She further expressed her opinion that the Region of Queens Municipality should assume a greater role in the oversight and governance of the Committee's decisions.

5.0 Delegations and Presentations

5.1 **Queens Detachment RCMP**

Staff Sergeant Pat Fernette, District Commander for the Queens RCMP Detachment, appeared before Council to formally introduce himself, having taken on the role approximately three and a half months prior. S/Sgt. Fernette noted that he is in his 20th year of service with the RCMP, having spent the majority of his career in Alberta and Nunavut, and expressed that he is enjoying the Queens area. S/Sgt. Fernette advised

Council that the most significant issues currently facing the community are mental health and domestic abuse, with a high volume of complaints also received related to traffic enforcement.

S/Sgt. Fernette outlined that the detachment's priorities for the upcoming fiscal year will be focused on mental health, domestic abuse, traffic enforcement, police visibility, and substance abuse and drug trafficking. In support of these priorities, he spoke to the request that has been brought forward to Council through the Police Advisory Board for funding for two plain clothes officers to form a General Investigative Unit, with a mandate focused on drug enforcement and investigations into crimes against a person. S/Sgt. Fernette noted that the Queens District is currently the only detachment within the Southwest Nova division that does not have a plain clothes unit.

5.2 Kidney Foundation of Canada

Marlene Dorey, Major Gifts Officer for the Kidney Foundation of Canada's Atlantic Branch, appeared before Council to present an overview of the Foundation's mission, programs, and advocacy work. Ms. Dorey advised that the Kidney Foundation has been the national voice for kidney patients for over 60 years, with a mission to eliminate the burden of kidney disease through research, education, advocacy, and public awareness. She noted that 1 in 10 Canadians are affected by kidney disease, with the condition costing the Canadian health care system approximately \$40 billion annually.

Ms. Dorey outlined the range of programs and services available to those living with kidney disease in Atlantic Canada, including peer support groups, short-term financial assistance for medical and related expenses, kidney health educational resources, unit partner outreach to dialysis centres, a Mental Health 101 virtual library, the Kidney Community Kitchen, a free dietitian-approved nutrition resource, and Camp Lots-a-Wata, a week-long residential camp for children and youth aged 8 to 17 living with kidney disease. Ms. Dorey also spoke to the Foundation's national advocacy efforts, including the development of a National Chronic Kidney Disease Framework focused on early detection and screening, improved data collection, and increased research funding. Council was also advised of the Foundation's 4th Annual Farm to Table

fundraising dinner, to be held at The Farm at South Cove on September 17, 2026.

6.0 Unfinished Business

There was no Unfinished Business today.

7.0 Staff Reports

7.1 Council Remuneration – Citizens Advisory Committee Final Report

Christopher Clarke, Chair of the Citizens Advisory Committee on Council Remuneration, presented the Committee's final report. The Committee was established by Council at its December 9, 2025 Regular Meeting pursuant to Sections 24 and 26 of the *Municipal Government Act*. The Committee, composed of five members of the public, met three times between January 23 and February 13, 2026, and conducted comparative research with other Nova Scotia municipalities to review Administrative Policy No. 27 – Respecting Remuneration for Mayor and Councillors, which has been in place since 2018 and is considered outdated.

The Committee's final report presents three options for Council's consideration: Option 1 proposes adjusting the Mayor's remuneration to \$68,752.66 and Councillors' to \$41,496.00 effective April 1, 2026, indexed annually to the Nova Scotia Consumer Price Index (2.5%) for 2027 and 2028; Option 2 proposes no immediate change, with cumulative CPI adjustments applied in November 2028; and Option 3 mirrors Option 1 with the addition of an 8.4% pension contribution or cash equivalent. Adoption of Option 1 or 3 would require amendment to Administrative Policy No. 27 and would carry financial implications for the 2026–2027 Operating Budget and tax rate. Staff recommended that Council receive the final report as presented.

Mayor Christian requested recorded votes for the following motions pertaining to Item 7.1.

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

THAT Council for Region of Queens Municipality receive the report titled "Council Remuneration – Citizens Advisory Committee Final Report" for information.

MOTION CARRIED unanimously.

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

THAT the Mayor's compensation raised to \$68,752.66 effective April 1, 2026, and indexed for the subsequent two fiscal years (2027 and 2028) in accordance with the average Nova Scotia Consumer Price Index (2.5%)

MOTION CARRIED unanimously.

It was moved by Mayor Christian and seconded by Councillor Carver:

THAT Council for Region of Queens Municipality direct Staff to provide an analysis of the cost associated with extending health and dental group benefits to members of Council.

MOTION CARRIED unanimously.

Council recessed at 10:45 a.m. and returned to session at 10:53 a.m.

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

THAT the Councillor's compensation be raised to \$41,496.00 annually effective April 1, 2026, with annual adjustments (2027 and 2028) in accordance with the average Nova Scotia Consumer Price Index (2.5%).

MOTION CARRIED with six (6) in favour and Councillors Fancy and Jenkins opposed.

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

THAT the Deputy Mayor's compensation is to be 5% more than the other Councillors, and that the Deputy Mayor will be paid at 100% of the Mayor's remuneration rate when they are Acting Mayor.

MOTION CARRIED unanimously.

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

THAT Staff be directed to develop a policy defining the role and responsibilities of the Deputy Mayor.

MOTION CARRIED unanimously.

7.2 Marking the 30th Anniversary of Region of Queens Amalgamation

Staff presented a report seeking Council's direction on how to mark Region of Queens Municipality's 30th anniversary of amalgamation in April 2026. Staff outlined two broad approaches: Option 1 would see Council

direct staff to pursue selective anniversary initiatives aligned with existing municipal priorities, such as community engagement, accessibility, and placemaking, with modest incremental budget allocations to be included in the draft 2026–2027 Operating Budget; Option 2 would limit recognition to existing annual events and communications with minimal additional programming or budget impact.

The report also invited Council to consider whether the anniversary presents an opportunity to revisit the Region's current "Queens Coast" branding, noting that the term "Coast" has occasionally been a source of division among residents in non-coastal districts. Staff presented preliminary concepts grouped under the themes of Branding and Identity, Anniversary Messaging, Community Projects, and Public Art and Wayfinding, and welcomed Council's feedback. Any direction provided would inform staff planning and budget development for the upcoming fiscal year.

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

THAT the branding be changed to read "Queens County" and that staff identify opportunity for additional programming, and that the Coat of Arms will still be used for official documents.

MOTION CARRIED unanimously.

7.3 CIF - NQALS Community School Project Request

Staff presented a report on behalf of the North Queens Active Living Society (NQALS), which has requested a one-year extension to carry forward its previously approved \$250,000 Community Investment Fund allocation into the 2026–2027 fiscal year. The project, which includes a natural turf soccer field, a multi-lane track, throwing and jumping facilities, bleachers, lighting, irrigation, and accessible elements, was approved by Council on May 27, 2025. Construction began in November 2025 but was paused over the winter due to weather conditions, placing completion outside the current fiscal year deadline required under Operational Policy No. 11.

The project is currently estimated at approximately 30% completion, with a revised anticipated completion date of late July or August 2026, consistent with the updated schedule provided by the construction contractor, Turf Masters. Staff noted that the delay stemmed from circumstances beyond the Society's control rather than any deficiencies in planning or governance, and that the project scope and funding amount remain unchanged. Approving the extension would maintain Council's prior commitment while ensuring continued oversight and compliance with Policy No. 11; denial would render the project ineligible for the funding. Staff recommended that Council approve the extension.

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

THAT THAT Council for the Region of Queens Municipality approve the requested extension for the completion of the North Queens Active Living Society's Community School Sports Field and Track Project to the 2026-27 fiscal year; and that the allocated funds of \$250,000 remain in the Community Investment Fund (CIF) accumulated reserve until work is completed.

MOTION CARRIED unanimously.

7.4 QPEC Canteen & Beach Meadows Kiosk

Staff presented a report seeking Council direction on two matters related to municipal facility operations. With respect to the Queens Place Emera Centre (QPEC) canteen, the current Facility Use Agreement with the Kiwanis Club of Liverpool expires March 31, 2026. The Kiwanis, a volunteer-run service organization that reinvests all proceeds into the community, including a \$6,500 contribution toward a new scoreboard at South Queens Middle School in 2025, expressed continued interest in the partnership. Staff recommended renewing the agreement for a period of two years, citing the arrangement's positive community impact, reduced operational burden on municipal staff, and anticipated increase in facility usage with the opening of the new QPEC pool.

Regarding the Beach Meadows Kiosk, improvements were undertaken in 2025, with final retrofitting intentionally deferred pending determination of the space's future use. Staff recommended issuing a Request for Proposal (RFP) with a target release date of April 1, 2026, to invite creative proposals from vendors and community operators. This approach was identified as fiscally responsible, transparent, and aligned with the Region's procurement policy and strategic priorities related to economic development, community engagement, and governance accountability. Staff would return with a recommendation to award at a future Regular Meeting in May 2026.

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

THAT Council for the Region of Queens Municipality direct staff to renew the Queens Place Emera Centre (QPEC) Canteen Facility Use Agreement with the Kiwanis Club of Liverpool for a period of two (2) years.

MOTION CARRIED unanimously.

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

THAT Council of the Region of Queens Municipality direct staff to issue a Request for Proposal (RFP) for the seasonal use and operation of the Beach Meadows Kiosk, with a target release date of April 1, 2026.

MOTION CARRIED unanimously.

7.5 Solid Waste Collection Contracts

Staff presented the results of a public procurement process for solid waste collection services in Queens County. Staff developed two separate tenders, INF24 for curbside collection and INF27 for grey box collection, representing a new approach that separates the two service streams in order to improve service quality and attract competitive pricing. Both tenders were publicly posted on February 1, 2026, with submissions accepted until February 23, 2026. One compliant submission was received for each tender from GE Environmental; a second submission was rejected for non-compliance with tender requirements.

The combined contract value of \$6,537,851.33 reflects a 63.5% increase over the prior five-year contract awarded in 2021, attributable in part to market escalation and, significantly, to enhanced service provisions in the grey box contract, including prescribed collection days, proof-of-work reporting, organic material collection, seasonal cleanup programs, and thorough site cleanups four times annually. Staff noted that GE Environmental is the current service provider with a consistent record of good service. Financial implications have been incorporated into the draft 2026–2027 Operating Budget. Staff recommended that Council award both contracts to GE Environmental for the period of April 1, 2026 to March 31, 2031.

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

THAT Council award contracts INF24-2025-2026 Solid Waste Collection Curbside and INF27-2025-2026 Solid Waste Grey Box Collection to GE Environmental for the period April 1, 2026 to March 31, 2031, for the total contract value of \$6,537,851.33.

MOTION CARRIED with seven (7) in favour and one (1) opposed.

7.6 Capital Investment Plan Amendment

Staff presented a report recommending that Council amend the 2026–2031 Capital Investment Plan to include Phase 2 of the White Point Road

sidewalk expansion (Millard Avenue to Harley Umphrey Drive), at an estimated cost of \$1,056,364 plus HST. The amendment is required to accept provincial funding approved under the Growth and Renewal for Infrastructure Development (GRID) Program, which will contribute up to \$1,188,470 toward the Liverpool Library Safe Access project encompassing both phases of the sidewalk. The Province's funding is contingent on project completion by March 31, 2027, and required a municipal response by March 13, 2026.

Phase 1 of the project is already included in the Capital Investment Plan and is advancing through the procurement process. Including Phase 2 will increase the total municipal contribution by \$331,324 plus HST, to be funded from accumulated surplus, bringing the total municipal share of the full project to \$1,144,300 plus HST. Staff recommended that Council approve the amendment in order to secure the provincial funding and complete the full pedestrian connection.

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

THAT Council direct Staff to engage with the Province to explore amending the GRID terms and conditions to reflect only Phase One.

MOTION CARRIED unanimously.

7.7 Council Implementation Report

Staff prepared the Council Implementation Report, providing Council with an update on the progress made on resolutions since the report was last presented on February 10, 2026. Council reviewed the report and requested updates on four (4) items. The Municipal Clerk will return to the next Regular Meeting of Council with the requested updates.

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

THAT Council receive the Council Implementation Report for information.

MOTION CARRIED unanimously.

Council recessed at 12:32 p.m. and returned to session at 1:15 p.m.

7.8 Quarter Three Financial Report

Staff presented the financial results for the third quarter of the 2025–2026 fiscal year, ending December 31, 2025. Notable revenue highlights included building permits exceeding 100% of budget due to one significant permit in Q1, QPEC revenues continuing to outperform budgeted expectations, and deed transfer tax trending slightly ahead of budget. Areas of concern on the revenue side included parking meters and contaminated soil revenue below projections, a reduction in Liverpool Business Development Centre rentals due to an unbudgeted tenant loss, and the cessation of Extended Producer Responsibility and recycling revenue following the Region's transition to Circular Materials effective December 1, 2025.

On the expenditure side, the report identified ongoing challenges in Infrastructure wage allocation, which will be addressed in the 2026–2027 budget process to improve transparency. Several budget variances were attributable to staff vacancies that have since been filled, including the Deputy CAO, Policy Analyst, Protective Services, and Development Officer positions. Legal costs have exceeded budget due to Intervenor costs, and safety expenditures were significantly overspent. In total, \$31 million in expenses were incurred through the first three quarters, with a year-to-date surplus of \$4 million — a figure staff noted is not predictive of the year-end result given that tax revenue is received primarily in Q1. Staff recommended that Council receive the report for information.

It was moved by Wentzell and seconded by Councillor Jenkins:

THAT Council receive the Quarter Three Financial Report for information.

MOTION CARRIED unanimously.

7.9 Accumulated Surplus Transfer

It was moved by Mayor Christian and seconded by Councillor Carver:

THAT Council of the Region of Queens approve a transfer of \$818,612 from the accumulated surplus in the Special Operating Fund to the District 13 Reserve in the Special Operating Reserve.

MOTION CARRIED with seven (7) in favour and one (1) opposed.

7.10 Operational Budget Fiscal 2026-2027

Staff presented the second draft of the 2026–2027 Operating Budget, incorporating revisions made in response to Council direction and information requests from the March 3, 2026 Special Meeting. The initial draft had reflected a proposed tax rate increase of 21.2 cents per \$100 of assessment; the revised draft reduces that increase to 15.8 cents per \$100 of assessment. Of the remaining increase, 7.3 cents is attributable to mandatory costs outside the Municipality's control, including Education and Policing — the latter reflecting the \$450,000 in additional policing costs directed by Council at the February 24, 2026 Regular Meeting.

Key revisions include the removal of 3 of the originally proposed 9.4 Full Time Equivalent positions at a cost reduction of \$285,721, and the identification of one-time cost items suitable for funding from reserves or surplus rather than the tax rate. Staff also presented Council with several infrastructure project options requiring direction, including Main and Market Street Improvements, a Traffic Study, Speed Display Devices, Rectangular Rapid Flashing Beacons, Port Medway Lights, Beach Meadows Beach (BMB) Swings, Etli Milita'mk entrance improvements, the Privateer Park Stage, and Thorburne Park light repair, with associated costs and funding alternatives outlined for each. Additionally, staff reported a District 13 area rate shortfall of \$177,000 proposed to be funded from the District 13 Reserve and provided Council with the historical Queens

County Transit funding amounts as requested. Staff recommended that Council receive the report for information.

Motion 1 – Remove Speed Displays

Moved by Councillor Carver and seconded by Councillor Deputy Mayor Charlton:

THAT Staff are directed to remove the speed display devices as listed at a cost of \$52,000 from this version of the operating budget.

MOTION CARRIED unanimously with Councillor Roy absent.

Motion 2 – Funding Items from the District 13 Reserve Fund

Moved by Councillor Wentzell and seconded by Councillor Amirault:

THAT the Main & Market traffic study (\$88,000), traffic study (\$90,000), and the Rectangular Rapid Flashing Beacons (\$37,500) be funded from the District 13 Reserve Fund.

MOTION CARRIED unanimously.

Motion 3 – Fund the Port Medway Replacement Lights from the Parkland Reserve

Moved by Councillor Amirault and seconded by Councillor Wentzell:

THAT the Port Medway Replacement Lights be funded from the Parkland Reserve.

MOTION CARRIED with seven (7) in favour, and one (1) opposed.

Motion 4 – Fund the Beach Meadows Swings from the Parkland Reserve

Moved by Councillor Amirault and seconded by Councillor Roy:

THAT the Beach Meadows swings be funded from the Parkland Reserve.

MOTION CARRIED with seven (7) in favour, and one (1) opposed.

Motion 5 – Fund the Universal Play Park Gate Upgrade from the Parkland Reserve

Moved by Deputy Mayor Charlton and seconded by Councillor Carver:

THAT the upgraded gate at the Universal Playpark be funded from the Parkland Reserve.

MOTION CARRIED unanimously.

Motion 6 – Remove Privateer Park Stage from Draft Budget

Moved by Mayor Christian and seconded by Councillor Jenkins:

THAT the proposed upgrades to the Privateer Park Stage (\$49,000) be removed from the draft budget.

MOTION CARRIED unanimously.

Motion 7 – Fund the Thorburne Park Light Replacement from the Parkland Reserve

Moved by Deputy Mayor Charlton and seconded by Councillor Wentzell:

THAT the replacement of the lights at Thorburne Park be funded from the Parkland Reserve (7,000), and the remaining cost be left in the Operating Budget.

MOTION CARRIED unanimously.

Motion 8 – Receive the Report for Information

Moved by Councillor Carver and seconded by Councillor Amirault:

THAT Council receive the Draft 2026–2027 Operating Budget as circulated.

MOTION CARRIED unanimously with Councillor Wenzell absent.

8.0 Bylaws and Policies

8.1 Second Reading and Adoption of Bylaw 11 – Public Sewer Systems

Staff presented a report recommending that Council give Second Reading to, and adopt, Bylaw No. 11 – Public Sewer Systems. The bylaw has been comprehensively restructured for improved clarity and readability, replacing the version last updated in 2007. Key updates include revised definitions, removal of the Petition and Committees section, and modernized language throughout. Notable new provisions include a clause permitting property owners with existing on-site wastewater systems deemed adequate to defer mandatory connection to the municipal system, relevant particularly to the Mount Pleasant service area expansion, and updated provisions governing RV connections, service laterals, and landlocked customer connections via easement over third-party land.

The draft bylaw also introduces new language under Section 9 aligning sewer fees with Administrative Policy No. 59, including a proposed Wastewater Betterment Charge, a one-time fee on new connections to recover a portion of capital costs associated with wastewater infrastructure. If adopted, the betterment charge would be developed through the Sewer Fees Policy mechanism. There are no immediate financial implications associated with adoption; however, allowing

deferred connection may temporarily reduce revenue in the Mount Pleasant area, while the betterment charge, if implemented, would introduce a new revenue stream supporting system capital and operating costs. Staff recommended that Council give Second Reading and adopt the bylaw as presented.

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

THAT Council give Second Reading to and adopt Bylaw No. 11 – A Bylaw Respecting Public Sewer Systems.

MOTION CARRIED unanimously with Councillor Wentzell absent.

9.0 Correspondence for Action

9.1 Letter from the South Shore Flying Club

Council received a letter from Marcel Kuhn, President of the South Shore Flying Club, expressing strong support for the installation of a Jet A fuel system at the South Shore Regional Airport in Greenfield. The letter was submitted in the context of the Province of Nova Scotia's recent announcement of a \$6.8 million investment to contract four dedicated fixed-wing water bombers for wildfire operations, as well as the anticipated deployment of turbine-powered helicopters, aircraft that require Jet A fuel to operate. The author noted that without a local jet fuel system, these provincial assets must travel to other airports to refuel, resulting in delays and reduced effectiveness during critical wildfire response windows.

The letter outlined the benefits of a local Jet A fuel system, including faster emergency response, improved pilot safety, greater operational efficiency, and longer-term economic benefits through attraction of medevac, charter, and business aviation traffic. Mr. Kuhn noted that the estimated installation cost is approximately \$200,000, referenced that the Municipality has already earmarked \$50,000 toward the project in the budget, and urged all levels of government to contribute to the

remaining balance. Council received the correspondence for information.

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

THAT the Mayor will discuss opportunities at the South Shore Regional Airport with MLA Masland.

MOTION CARRIED unanimously.

At this time, Councillor Wentzell requested that item 13.2 – Cannons at Tupper Park be moved forward on the agenda, as he would need to depart the meeting shortly. Council agreed to the reordering of the agenda and item 13.2 was brought forward for discussion.

13.2 Cannons at Tupper Park – Councillor Wentzell

Councillor Wentzell brought forward a recommendation from the Heritage Advisory Committee to have Council direct staff to have the cannon that is situated at the corner of West and School Streets in Milton refurbished and relocated to Tupper Park.

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

THAT Council direct staff to bring back a staff report detailing the costs associated with refurbishing the cannon that is situated at the corner of West and School Streets in Milton and relocating it to Tupper Park.

MOTION CARRIED unanimously.

10.0 Correspondence for Information

There was no Correspondence for Information today.

11.0 Report from In Camera

There was no report from In Camera today.

12.0 Mayor's Report

Mayor Christian provided Council with an update on a number of recent activities and engagements. The Mayor attended the Renewal Energy announcement at White Point Resort, where it was announced that Renewal Energy, the utility operator responsible for building and operating the wind farm in Milton, had received an injection of over \$200 million from the Canadian Infrastructure Bank, as well as commitments from Natural Resources Canada (NRCan). The announcement was attended by two federal ministers, the Premier, the local MP and MLA, and the Director of Investment of the Canadian Infrastructure Bank. Construction of the first 20 turbines is now underway, with road and bridge work currently in progress and initial cement bases to be installed in the spring. Renewal Energy is anticipated to become the first renewable-to-retail competitor to enter the market, with customers expected to be able to purchase energy directly from the company beginning in 2027.

The Mayor reported meeting with the founding members of a company expressing interest in establishing a medium-sized business in Queens County, which has the potential to generate significant well-paying employment and contribute to the commercial tax base. The group will be preparing a presentation for a future public meeting of Council.

The Mayor also met with representatives from Health Canada to explore the possibility of establishing a wastewater drug surveillance program, which would enable monitoring of the toxicity and nature of illicit substances being consumed in the community through sampling of the municipal sewer system. All costs associated with transportation and analysis of samples would be borne by the federal program; however, staff implications related to sample collection and storage require further

exploration. The Mayor noted that participation in the program would provide the Municipality with early intelligence on the arrival of toxic drug supplies, particularly carfentanyl, enabling timely engagement with partners such as public health and public safety agencies.

The Mayor advised that a meeting was held with MP Jessica Fancy to discuss access to federal funding, with a focus on the Mount Pleasant Service Extension and accessibility and efficiency improvements at the Town Hall Arts and Cultural Centre. The Mayor expressed encouragement that substantial federal funds may be secured on both fronts.

The Mayor also participated in a meeting with representatives from Nova Scotia Public Health, the Department of Communities, Culture, Tourism and Heritage, the Queens Community Health Board, and the Alberta Family Wellness Initiative, to learn about an evidence-based community asset mapping toolkit known as the Resiliency Scale. There is potential to partner with the Queens Community Connections Network to access no-cost training and conduct a community asset mapping exercise.

The Mayor, joined by Deputy Mayor Charlton, Councillor Carver, and Councillor Fancy, attended an International Women's Day celebration hosted by the Jane's Place Society at The Verney in Caledonia.

Finally, the Mayor reported meeting with numerous non-profit service providers and community groups concerned about the impact of proposed cuts in the Provincial Budget and expressed satisfaction that several of the proposed Envision cuts have since been walked back.

13.0 Council Business

13.1 Letters of Support – Councillor Roy

Councillor Roy brought forward motions to Council in order to have letters of support written for both the Queens Association for Supported Living (QASL), and for the Perkins House Museum and the broader Tourism industry in Queens County, in light of the recent proposed cuts in the Provincial Budget.

It was moved by Councillor Roy and seconded by Councillor Carver:

THAT Council direct staff to prepare and forward a letter of support for Queens Association for Supported Living to the Honourable Tim Houston, Premier of Nova Scotia, Kim Masland, MLA for Queens, and the Honorable Barb Adams, Minister for Opportunities and Social Development.

MOTION CARRIED unanimously with Councillor Jenkins absent.

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

THAT Council direct staff to prepare and forward a letter regarding Perkins House and regional tourism initiatives to the Honourable Tim Houston, the Honourable Dave Ritzy, Minister for Communities, Culture, Tourism and Heritage, and Kim Masland, MLA for Queens.

MOTION CARRIED unanimously.

14.0 New Business

There was no New Business to discuss today.

15.0 In Camera

It was moved by Councillor Carver and seconded by Councillor Jenkins that the proceedings move to Closed Session at 4:16 p.m. to discuss the following three (3) items:

15.1 Personnel

15.2 Personnel

15.3 Personnel

It was moved by Councillor Fancy and seconded by Carver that the proceedings exit Closed Session at 6:01 p.m.

Deputy Mayor Charlton presided for the remainder of the meeting in the absence of Mayor Christian, who left Chamber prior to item 15.3.

15.1 Appointment of Planning Advisory Committee Member

It was moved by Councillor Carver and seconded by Councillor Roy:

THAT Council for Region of Queens Municipality appoint Connor MacQuarrie to the Planning Advisory Committee as representative for District 7, for a term to expire on October 31, 2027.

MOTION CARRIED unanimously.

15.2 Personnel

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

THAT Council for Region of Queens Municipality directs staff to proceed with the personnel matter as directed during the closed session.

MOTION CARRIED unanimously.

16.0 Adjournment

The Meeting was adjourned at 6:03 p.m.

Mayor Scott Christian, Chair

Angela Green, Municipal Clerk

Date Approved:

DRAFT



Region of Queens Municipality Special Council

Tuesday, March 17, 2026

10:00 a.m.

Minutes

Present: Mayor Scott Christian, Chair
 Deputy Mayor Maddie Charlton
 Councillor Roberta Roy
 Councillor Vicki Amirault
 Councillor Jack Fancy
 Councillor Stewart Jenkins
 Councillor Wanda Carver

Regrets: Councillor Courtney Wentzell

Staff: Willa Thorpe, Chief Administrative Officer
 Angela Green, Municipal Clerk

1.0 Call to Order and Land Acknowledgement

Mayor Christian called the meeting to order at 10:00 a.m. and acknowledged that we have the privilege to live and work in Mi'kma'ki,

the traditional and unceded territory of the Mi'kmaq people. We are all treaty people and have responsibilities as treaty people.

The Mayor noted that regrets had been received from Councillor Wentzell and that the absence was accepted.

2.0 Approval of Agenda

It was moved by Councillor Carver and seconded by Councillor Jenkins:

THAT the Council of Region of Queens Municipality approve the March 17, 2026 agenda as presented.

MOTION CARRIED unanimously.

3.0 Delegations and Presentations

3.1 Queens County Transit

Paul Deveau and Donna Croft appeared before Council as representatives of Queens County Transit (QCT) and presented an overview of the organization's activities for the 2025–2026 year. The presentation highlighted QCT's operational activities and the continued importance of transit services to residents of Queens County.

Representatives requested that Council consider the following:

1. That the annual operating grant provided to Queens County Transit be increased from \$50,000 to \$65,000; and
2. That a one-time contribution of \$20,000 be provided to assist with the purchase of a new vehicle.

4.0 Correspondence for Information

Council received correspondence for information regarding the Draft 2026–2027 Operating Budget. Letters of support were received from the Queens Association for Supported Living (QASL), the Community Food Resource Network, the Queens County Food Bank, and the Queens Community Health Board, each respectfully requesting that Council retain the \$50,000 allocation for the development of a Community Wellness Strategy in the Draft 2026–2027 Operating Budget.

5.0 Staff Reports

5.1 2026 Conference Attendance – Cost Summary and Council Direction

Staff presented a report outlining the municipal conferences available for attendance in 2026 and their associated estimated costs, seeking Council's direction on attendance. Six conferences were identified: the NSFM Spring Conference in Yarmouth (April 29 – May 1, estimated \$7,200 for four attendees); the NSFM Fall Conference in Halifax (November 3 – 6, estimated \$12,000); the Federation of Canadian Municipalities (FCM) Annual Conference in Edmonton (June 4 – 7, estimated \$10,000, open to up to three members of Council including the Mayor or designate, with the CAO and DCAO ineligible per Administrative Policy 17); the Canadian Association of Municipal Administrators (CAMA) Annual Conference in Whistler (May 25 – 27); and the AMANS Spring Conference in Digby (June 10 – 12) and Fall Conference in Dartmouth (October 13 – 16). The total estimated cost of attendance across all six conferences, as proposed, is \$50,200.

Council was presented with five options ranging from approving attendance as proposed, to approving selected conferences only, reducing attendee numbers, deferring a decision, or declining all conference attendance for 2026. Staff noted that early registration may be required for some events to secure preferred accommodation and registration rates. Council was asked to provide direction identifying which members would attend each conference, whether proposed attendee

numbers are approved as presented, and any budget considerations or restrictions to be applied.

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

THAT Council approve attendance the selected conferences, and that the Federation of Canadian Municipalities (FCM) Conference be removed from the Draft Budget, as no Council members have expressed interest in attending in 2026; and that the calculations for the 2026 Fall Nova Scotia Federation of Municipalities (NSFM) Conference be revised to reflect the addition of one (1) attendee.

MOTION CARRIED unanimously.

Council recessed at 10:54 a.m. and resumed at 11:03 a.m.

5.2 2026 – 2027 Operational Budget Discussion

Staff presented the third draft of the 2026–2027 Operating Budget, incorporating revisions directed by Council at the March 10, 2026 Regular Meeting along with additional information requested at that time. The report introduces two versions of the draft for Council's consideration. Version 3 (V3) reflects a proposed tax rate increase of 14.0 cents per \$100 of assessment, a reduction of 1.8 cents from the second draft presented on March 10. Version 3.1 (V3.1) reflects a more significantly reduced proposed increase of 5.4 cents per \$100 of assessment, achieved through line-by-line cost reductions generally limiting budget increases to 2.6% over the prior year, the removal of the proposed QPEC Custodian and Play Coordinator positions, and a reduction of \$150,000 in transfers to reserve. Staff noted that achieving the V3.1 tax rate will likely affect levels of service and the completion of projects associated with Council's Strategic Priorities.

Key cost drivers informing both versions include mandatory cost increases in RCMP policing (including the \$450,000 for two additional officers approved by Council on February 24, 2026), Education, Property

Valuation Services, the Provincial Road Levy, and anticipated membership in a Regional Emergency Measures Organization (REMO) at \$70,000. Council compensation increases approved at the March 10 Regular Meeting, estimated at \$176,450 including medical benefits, have also been incorporated. Additional cost pressures include South Queens Pool operating and staffing costs based on a July 1, 2026 opening, and updated garbage collection costs reflecting the contract awarded at the March 10 meeting. Staff recommended that Council receive the report for information and provide further direction as needed.

Motion 1 – Retain the 5 Cent Calculation for Fire Services

Moved by Deputy Mayor Charlton and seconded by Councillor Amirault:

THAT the funding for Fire Services continue to be calculated based on 5 cents on the tax rate.

MOTION CARRIED unanimously.

Motion 2 – Restore Bylaw Training Budget

Moved by Deputy Mayor Charlton and seconded by Councillor Carver:

THAT the training budget for Bylaw Enforcement be restored to \$3,500.

MOTION CARRIED 6-1, with Councillor Fancy against.

Motion 3 – Restore \$60,000 Economic Development Funding

Moved by Deputy Mayor Charlton and seconded by Councillor Carver:

THAT the \$60,000 Economic Development Funding be restored.

MOTION CARRIED unanimously.

Motion 4 – Increase Staff Training to \$25,000

Moved by Deputy Mayor Charlton and seconded by Councillor Roy:

THAT staff training under general administration be increased to \$25,000.

MOTION CARRIED unanimously.

Motion 5 – Grant Funding for NQAL Reverted to Original Ask

Moved by Councillor Carver and seconded by Deputy Mayor Charlton:

THAT the grant funding for North Queens Active Living be reverted to the original ask of \$19,500.

MOTION CARRIED unanimously.

Council recessed at 1:06 p.m. and resumed at 1:48 p.m.

Motion 6 – Establish J-Class Roads Reserve Fund (District 1-12)

Moved by Deputy Mayor Charlton and seconded by Councillor Carver:

THAT Council direct staff to establish a J-Class Roads Reserve Fund.

MOTION CARRIED unanimously.

Motion 7 – Reduce J-Class Roads Contribution to Reserve to \$100,000

Moved by Councillor Fancy and seconded by Councillor Amirault:

THAT the contribution to the newly established J-Class Roads Reserve be reduced to \$100,000 from \$250,000.

MOTION DEFEATED 1-6, with Councillor Fancy in favour.

Motion 8 – Reduce Funding for Additional Two RCMP Members

Moved by Councillor Amirault and seconded by Deputy Mayor Charlton:

THAT Council direct staff to reduce the proposed funding for two additional GIS officers from \$450,000 to \$225,000, allowing for one additional officer at this time.

MOTION CARRIED unanimously.

Motion 9 – Deny \$20,000 in Additional Funding for QCT

Moved by Deputy Mayor Charlton and seconded by Councillor Amirault:

THAT Council denies the request for \$20,000 in additional funding for a new vehicle, and directs staff to gather additional information from Queens County Transit about additional federal funding that they may receive for vehicle replacement.

MOTION CARRIED unanimously.

Motion 10 – Receive the Report for Information

Moved by Deputy Mayor Charlton and seconded by Councillor Carver:

THAT Council receive the report titled “2026 – 2027 Operational Budget Discussion” for information.

MOTION CARRIED unanimously.

5.3 2026 - 2027 Water Utility Budget Discussion

Staff introduced the 2026-2027 Water Utility Budget for Council to review.

Moved by Councillor Carver and seconded by Councillor Amirault:

THAT Council receive the report titled “2026 – 2027 Water Utility Budget Discussion” for information.

MOTION CARRIED unanimously.

6.0 Adjournment

The Meeting was adjourned at 2:54 p.m.

Mayor Scott Christian, Chair

Angela Green, Municipal Clerk

Date Approved:



Region of Queens Municipality Staff Report For the Regular Meeting of March 24, 2026

Date: March 18, 2026

File No: 10350-50-2603-029

To: Mayor and Council

From: Willa Thorpe, CAO

Subject: Interim Planning Review RFP Selection

Prepared by:  M. MacLeod Director of Land Use	CAO Concurrence:  W. Thorpe Chief Administrative Officer
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RECOMMENDATION

THAT Council of the Region of Queens Municipality select UPLAND Planning and Design Studio as the consultant to conduct an interim review of the Municipal Planning Strategy and Land Use Bylaw, for the total project cost of \$76,500.00, excluding HST.

PURPOSE

To receive direction from Council respecting selection of a consulting firm to conduct an interim review of the Municipality's Municipal Planning Strategy (MPS) and Land Use Bylaw (LUB).

BACKGROUND

The current Region of Queens Municipality MPS and LUB were adopted by Council on May 24, 2022 and became effective as of July 20, 2022. These planning documents apply to all lands within the boundary of the Municipality. While considerable thought and effort went into the preparation of the current MPS and LUB, like any comprehensive document, they are never perfect. Staff have been working with these documents over the last couple of years and have identified several smaller non-substantive housekeeping items that require correction. There have also been several other issues / concerns that have come to the forefront, which were not envisioned during the review process for the current documents. The MPS and LUB are meant to be living documents and are intended to evolve over time as our communities and the priorities of Council evolve.

At the December 9, 2025 Regular meeting, Council directed staff to initiate an interim review of the MPS and LUB to address any housekeeping issues identified and to include as part of this process particular focus on:

- Commercial uses in residential zones;
- Short-term rentals – more comprehensive regulations;
- Keeping of livestock in residential and rural zones;
- Light pollution mitigation and dark sky considerations;
- Additional coastal protection measures and climate resilient land use regulations; and
- Minimum property standards.

and that the interim review be conducted utilizing external resources.

In February 2026, a Request for Proposals (RFP) was sent out seeking the services of a qualified consulting firm to carry out an interim review of the MPS and LUB. At the submission closing date of March 6, 2026, five (5) proposals were received.

On March 17, 2026, the Municipality's Planning Advisory Committee and Municipal Staff (Selection Committee) conducted a review of the proposals. Based on the evaluation criteria identified in the RFP, the Committee identified UPLAND Planning and Design Studio as the successful firm.

ALTERNATIVES/OPTIONS

Option 1 – Council approves the selection of UPLAND as the accepted consultant to carry out in interim review of the MPS and LUB for the total project cost of \$76,500.00, excluding HST.

Option 2 – Council directs the Selection Committee to revisit the proposals submitted and provide a recommendation supporting one of the other proposals.

Option 3 - Council can choose not to proceed with the Interim Planning Review at this time.

ANALYSIS

The role of the Selection Committee is to review RFP submissions and make a recommendation to Council respecting which proposal it feels is in the best interest of the Municipality. Council has the discretion to reject the Selection Committee's recommendation and to request a recommendation supporting one of the other proposals, or to not proceed with the project at this time.

IMPLICATIONS

The financial implications resulting from hiring UPLAND to carry out in interim review of the Municipal Planning Strategy and Land Use Bylaw would be \$76,500.00, plus HST.

COMMUNICATION

All consulting firms who submitted proposals will be notified of Council's decision. The provincial procurement website will also be updated.

BYLAWS / PLANS / POLICIES

Section 214(1) of the Municipal Government Act sets out that Council shall include policy within the municipal planning strategy on how it intends to review MPS and LUB. In accordance with the Act, this review process is set out in Section 6.8 of the MPS.

SUMMARY

Council has directed staff to initiate an interim review of its Municipal Planning Strategy and Land Use Bylaw, utilizing external consulting services. In early February, a Request for Proposals (RFP) was released, seeking the services of a qualified consulting firm to carry out this review. Five (5) proposals were received. The Municipality's Planning Advisory Committee and Municipal Staff (Selection Committee) conducted a review of the proposals on March 17, 2026 and unanimously supported engaging the services of UPLAND Planning and Design Studio to conduct the Interim Planning Review. Staff are seeking Council's approval respecting selection of the Accepted Consultant to carry out this interim planning review.

ATTACHMENTS / REFERENCE MATERIAL

[Municipal Government Act](#)

[Municipal Planning Strategy](#)

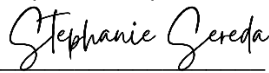
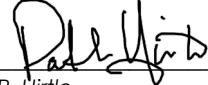

[Land Use Bylaw](#)

[December 9, 2025 Council Minutes](#)



**Region of Queens Municipality
Staff Report
For the Regular Meeting of
March 24, 2026**

Date: March 12, 2026
File No: 10350-50-2603-020
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Service Club Recognition

Prepared by:  S. Sereda, Community Economic Development Officer	Supervisor:  P. Hirtle, Deputy Chief Administrative Officer	CAO Concurrence:  W. Thorpe, Chief Administrative Officer
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RECOMMENDATION

That Council of the Region of Queens Municipality approve the installation of two (2) 12-inch diameter service club recognition signs (Lions Club and Kiwanis Club) mounted on a single post at the Bristol Avenue intersection, adjacent to the existing Liverpool downtown wayfinding signage, as illustrated in the rendering enclosed in this report.

PURPOSE

The purpose of this report is to explore the erection of a sign structure recognizing local service clubs and to identify a suitable location for installation.

BACKGROUND

At the May 13, 2025 Regular meeting, Council passed the following motion:

THAT the Council of Region of Queens Municipality direct staff to return with a report on the erection of a proper sign structure that could also be

used by other community groups to post their signage, along with a proposed designated area.

Service club signage is common practice in many municipalities and is typically installed at key community entry points in conjunction with municipal welcome or wayfinding signage.

Following Council's direction, staff reviewed potential locations and consulted with internal departments regarding operational, infrastructure, and policy considerations.

Staff are proposing the installation of two service club recognition signs representing the Lions Club and the Kiwanis Club. The proposed location is at the Bristol Avenue intersection, positioned to the left of the existing Liverpool downtown wayfinding signage.

Both service clubs have been consulted and are supportive of the proposed placement.

ALTERNATIVES/OPTIONS

Option 1: Approve the proposed installation

Council could approve the installation of two 12-inch service club recognition signs mounted on a single post adjacent to the existing wayfinding signage at the Bristol Avenue intersection.

Option 2: Direct staff to identify an alternative location or design

Council could request that staff explore alternative locations or configurations for service club signage.

Option 3: Decline installation

Council could choose not to proceed with service club signage at this time.

ANALYSIS

The proposed location was selected as it is a prominent community entry point where municipal welcome and wayfinding signage already exists. Placing service club signage adjacent to these signs aligns with practices seen in other municipalities where service club recognition signage is located near community gateway signage.

The installation would consist of two 12-inch diameter service club signs mounted on a single new post positioned in line with the existing signage.

RQM's Infrastructure Department has advised that installation would require the pouring of a new concrete pile and installation of a 4x4 post similar to those used for the smaller wayfinding signs in the area. Staff have indicated that spare post mounts from the previous wayfinding signage installation may be available, which would reduce material costs.

Installation is expected to require approximately one day of staff time including site preparation.

The signs themselves will match the materials and style used for existing signage in the area to maintain visual consistency.

The proposed placement meets required setbacks and can be installed in alignment with the existing signage.

IMPLICATIONS

Financial

The total cost for producing the two service club signs is approximately \$122 plus HST. Funds are available within the existing Community Economic Development budget allocated for signage. Installation would be completed by municipal staff as part of regular operations.

Operational

Sign designs can be produced in-house, and Infrastructure staff have confirmed installation can be completed with standard materials and construction methods used for existing wayfinding signage.

Policy/Regulatory

The Land Use and Bylaw Department has confirmed that no development permits or additional approvals are required as the signage falls within permitted uses under the applicable bylaw and would be installed on municipally owned property.

COMMUNICATIONS

Staff have consulted with representatives of both the Lions Club and Kiwanis Club regarding the proposed signage and location. Both organizations have indicated their support for the proposed installation.

Should Council approve the recommendation, staff will notify the organizations and coordinate installation.

BYLAWS/PLANS/POLICIES

The proposed signage is permitted under the Region's applicable land use and signage bylaws. No amendments or additional approvals are required.

SUMMARY

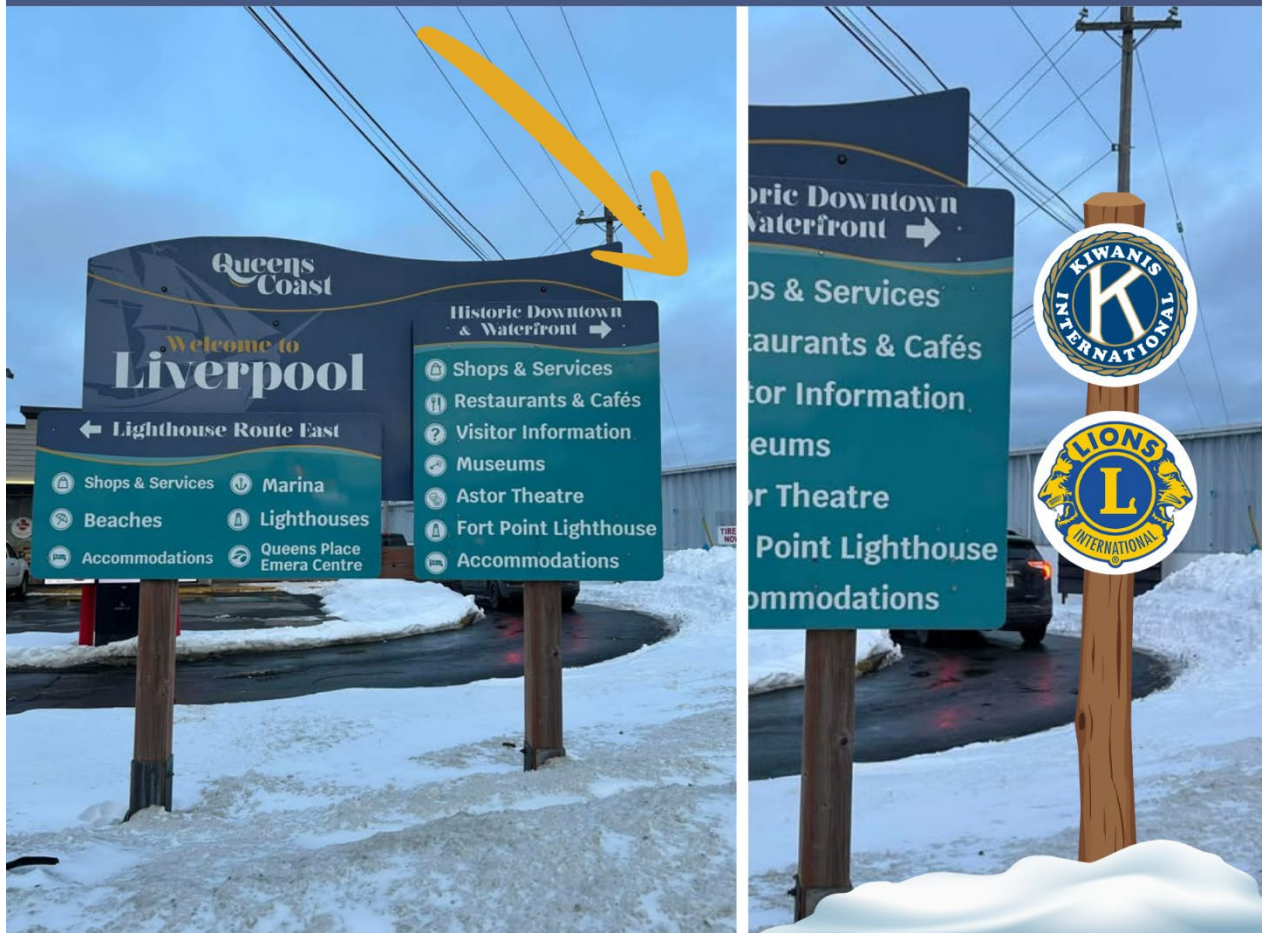
Council directed staff to explore the installation of service club recognition signage and to identify an appropriate location within the community. Staff are recommending the installation of two 12-inch service club signs representing the Lions Club and Kiwanis Club mounted on a single post adjacent to the existing wayfinding signage at the Bristol Avenue intersection. This location was selected as it serves as a prominent community entry point and aligns with common municipal practice of locating service club signage alongside welcome or gateway signage.

The proposed installation aligns with common municipal practice, is supported by both service organizations, and can be completed with minimal cost using existing operational resources.

ATTACHMENTS/REFERENCE MATERIALS

Appendix A – Service Club Signage Rendering (Proposed Location)

Service Club Signage Rendering



Positioned at Bristol Avenue intersection, to the left of the Liverpool downtown wayfinding signage. Each Service Club sign @12 in. in diameter



Note: For illustrative purposes only. Not to scale.





**Region of Queens Municipality
Staff Report
For the Regular Meeting of
March 24, 2026**

Date: March 19, 2026
File No: 10350-50-2603-021
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Gorham Walkway Rehabilitation

Prepared by:  A. Grant Director Infrastructure	CAO Concurrence:  W. Thorpe Chief Administrative Officer
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RECOMMENDATION

THAT Council for Region of Queens Municipality receive the report titled 'Gorham Walkway Rehabilitation' for information.

PURPOSE

To provide Council with the proposed rehabilitation plan for the Gorham Walkway which links Main Street to the Waterfront at the north end of Gorham Street, Liverpool.

BACKGROUND

In 2023, questions arose regarding the stability of the retaining structure that lines the path known commonly as the *Gorham Walkway*. Since that time, staff have been monitoring the wall continue to creep toward failure. More recently, vegetation in the area has been removed in an effort to stabilize and mitigate the pace of failure.

In 2024, Council approved a rehabilitation project; staff have since researched and developed an internal design to remediate the immediate danger and effect improvements.

ALTERNATIVES/OPTIONS

- 1) Council accepts the report titled 'Gorham Walkway Rehabilitation' for information.
- 2) Council provides alternate direction to staff.

ANALYSIS

Option 1: Challenges and limitations inherent in the existing structure have been addressed through redesign with a compliance review of the Built Environment Accessibility Standard Regulations. Those improvements are:

- a) Stability - construction of a modular block wall with adequate drainage
- b) Lighting - ambient lighting has been incorporated in wall units to address safety concerns over the current dim passage
- c) Slope - existing conditions have grades above 20%, whereas the proposed alignment reduces that slope to a maximum grade of 10%.
- d) Sightline – proposed alignment eliminates blind spots that currently exist
- e) Rest area – incorporated into design to be constructed at approximately the mid-point up the incline.
- f) Width – finished width has been increased to a minimum 2.4m, whereas the existing path was less than 1.7m
- g) Winter Maintenance – consideration for Municipal equipment access to more effectively achieve the level of service defined by Operational Policy 99, Winter Maintenance.
- h) Pedestrian Crossing – existing conditions lead to motor vehicle conflicts with pedestrians where users of the walkway are known to 'dart-out' in front of vehicles on Main Street without allowing motorists adequate time to react or the sudden presence of pedestrians causes motorists to unnecessarily brake suddenly.

Materials to begin the work have been purchased and are currently stocked at Public Works with work anticipated to commence this spring, with completion before the end of June.

IMPLICATIONS

The cost of this project is included in Council's 2026-2031 Capital Investment Plan.

COMMUNICATIONS

A public communication package will be developed and delivered to residents and business owners to inform them of the construction and potential impacts.

BYLAWS/PLANS/POLICIES

This project aligns with Council's Strategic Priorities 2026-2029:

- 2.1: Repair and replace our aging infrastructure
- 2.3: Build new infrastructure to accommodate a growing population

SUMMARY

Proposed rehabilitation of the Gorham Walkway in Liverpool, which connects Main Street to the waterfront. Stability concerns with the existing retaining structure were first identified in 2023 and the wall has continued to deteriorate, prompting vegetation removal and planning for repairs. Staff developed an internal design that addresses structural stability through a new modular block wall with drainage and introduces several improvements to meet accessibility standards, including improved lighting, reduced slope, better sightlines, a mid-point rest area, increased pathway width, and accommodation for winter maintenance equipment. The redesign also aims to reduce pedestrian-vehicle conflicts at Main Street. Materials have already been purchased, and construction is expected to begin in the spring and be completed before the end of June.

ATTACHMENTS/REFERENCE MATERIALS

Design Drawings

Reference Images:



Figure 1. Gorham St walkway looking towards Main St with the existing retaining wall showing signs of deterioration.



Figure 2. Gorham Walkway looking toward Main St. Existing layout on the lower portion.

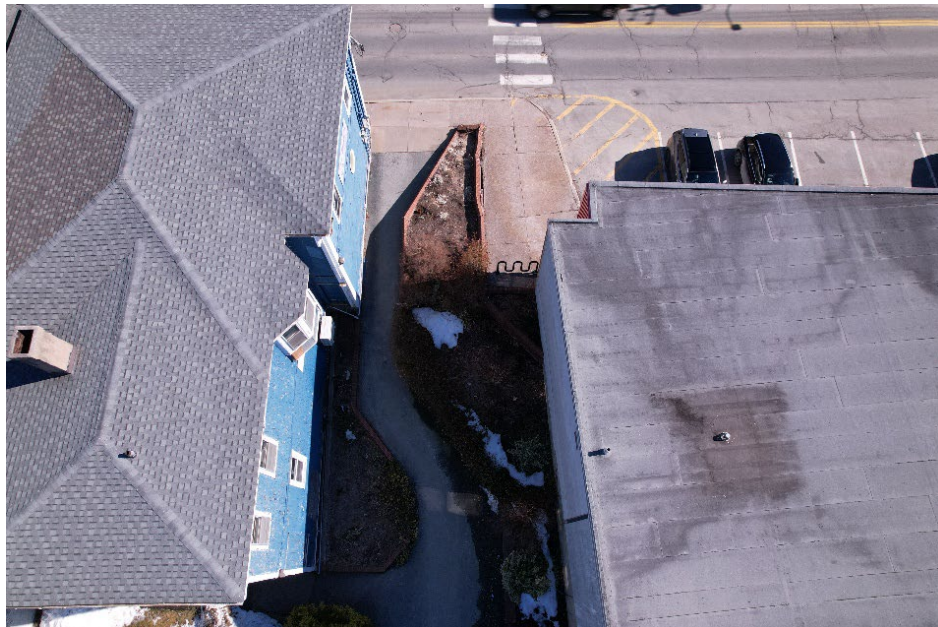


Figure 3. Gorham Walkway's existing layout on the upper portion near Main St.

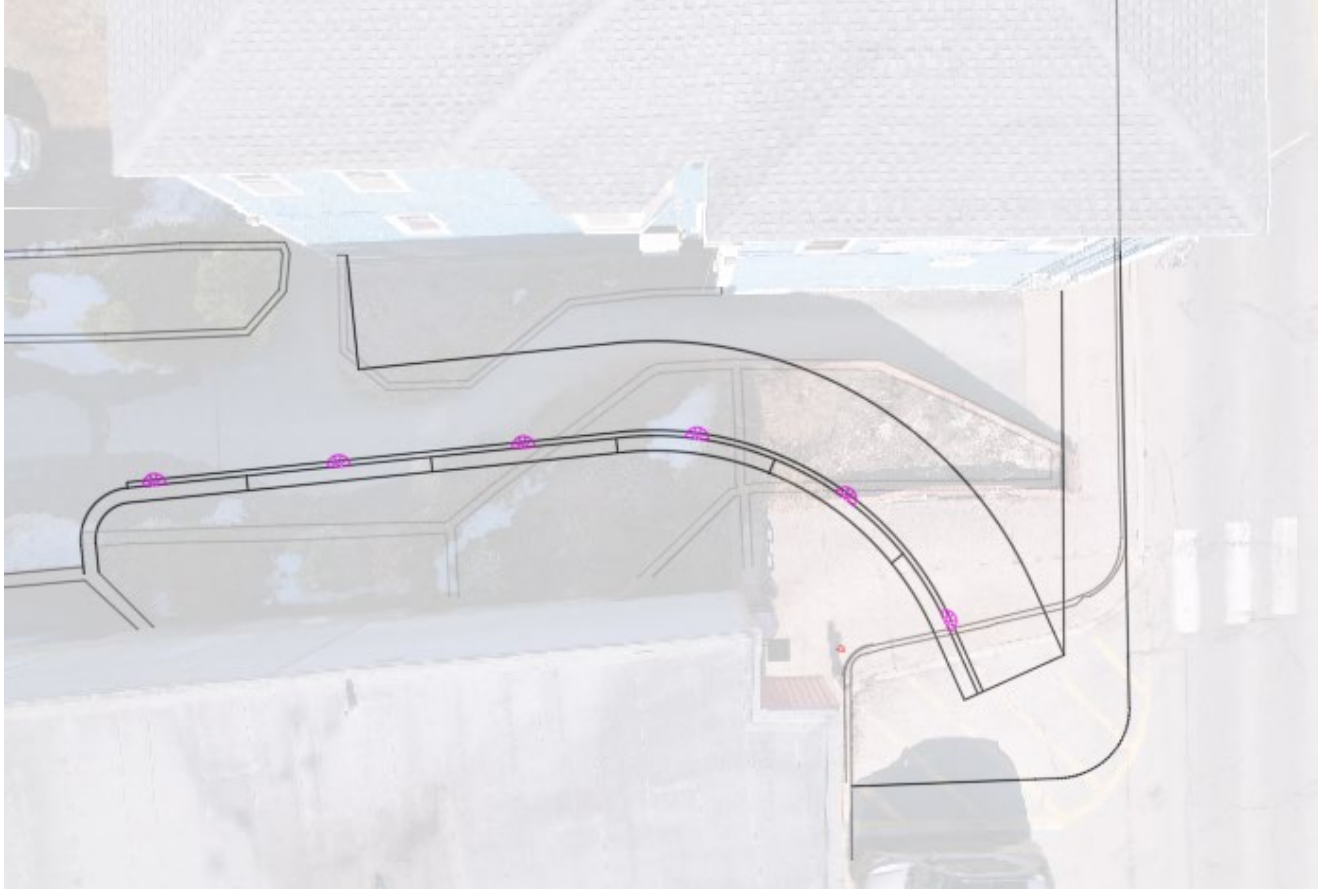




Figure 4. Gorham St Walkway design overlaid on the existing walkway.



Region of Queens Municipality Staff Report For the Regular Meeting of March 24, 2026

Date: March 19, 2026
File No: 10350-50-2603-022
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: MPSE Lift Stations

Prepared by:  A. Grant Director Infrastructure	CAO Concurrence:  W. Thorpe Chief Administrative Officer
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RECOMMENDATION

THAT Council for Region of Queens Municipality accept the bid of \$4,239,170 + HST from Harbour Construction Company Limited for the Mount Pleasant Lift Station Upgrades.

PURPOSE

To present the results of the public procurement of the required upgrades to three municipal wastewater lift stations related to the Mount Pleasant Service Extension.

BACKGROUND

In 2023, when Region of Queens Municipality engaged CBCL to provide a servicing assessment to define requirements of expanding the municipal service area into the community of Mount Pleasant, it was determined that three lift stations were operating at or near capacity and would require upgrading to accommodate increased and new flows, specifically the Hank Snow, Town

Bridge and Cross Street Lift Stations. As the MPSE Project progressed, additional scope detail was identified and design development advanced.

CBCL was hired by the Municipality to prepare, complete and issue tender documents for this project. The tender documents were hosted on the Nova Scotia Provincial Procurement Portal and Bonfire eProcurement. The tender was posted on February 2, 2026, and closed on February 23, 2026. Two submissions were received, and a virtual opening of the submissions was hosted by CBCL. It was determined that Harbour Construction offered the best value at a bid price of \$4,239,170 + HST.

This major project represents another milestone element of the Mount Pleasant Service Extension Project and significant improvement to wastewater handling in Sount Queens. Summary of improvements:

South Queens Wastewater Treatment Facility:

- SCADA workstation and connectivity

Hank Snow Lift Station:

- Standby generator
- Belt and sheave upgrade
- Controls

Town Bridge Lift Station

- Full station and wet replacement
- Standby generator
- Controls
- SLR and flooding protection
- Concealed design

Cross Street Lift Station

- Full station and wet replacement
- Standby generator
- Controls
- SLR and flooding protection
- Concealed design

As a consequence of the replacement at Cross Street and Town Bridge locations, the physical location of the stations needs to adjust to allow the existing lift stations to function until commissioning of the new lift station is complete. The Cross Street location will move closer to Main Street and will require an easement from a private landowner for construction, which is currently in progress. Relocation of the Town Bridge Lift Station is significantly more complicated due to an abundance of underground and overhead infrastructure and requires that station toward Henry Hensey Drive. This requires reconfiguration of traffic movement and staff have worked with CBCL to address known issues with traffic flow and pedestrian safety at the intersection of Henry Hensey and Market Street.

ALTERNATIVES/OPTIONS

- 1) Council accepts the bid of \$4,239,170.00 + HST from Harbour Construction Company Limited for the Mount Pleasant Lift Station Upgrades
- 2) Council provides alternate direction to staff

ANALYSIS

Option 1: Although the bid results are higher than anticipated, they reflect an increase in the scope of work required to achieve success. At the time of Capital Investment Plan development, this element was anticipated to close at a price of \$4.1M. Despite the overage of approximately \$100k, the aggregate project of these lift station upgrades, and the linear work extension remain on track to finish within MCGP funding and budget anticipation.

IMPLICATIONS

The cost of this project is included in the 2026-2031 Capital Investment Plan.

COMMUNICATIONS

Upon decision, staff will complete the contract agreement with the contractor.

BYLAWS/PLANS/POLICIES

The lift station improvements reflect Council's Strategic Priorities 2026-2029:

- 1.3: Economic Development - Encourage growth
- 2.2: Environment and Infrastructure - Act on coastal protection and flood mitigation
- 2.3: Environment and Infrastructure - Build new infrastructure to accommodate a growing population

SUMMARY

Award of lift station upgrade tender for the improvement of Cross Street, Town Bridge and Hank Snow lift stations.

ATTACHMENTS/REFERENCE MATERIALS

[Region of Queens Municipality Regular Meeting of October 28, 2025](#)

[Region of Queens Municipality Regular Meeting of September 9, 2025](#)

[Region of Queens Municipality Special Meeting of April 24, 2025](#)



Region of Queens Municipality Staff Report For the Regular Meeting of March 24, 2026

Date: March 16, 2026
File No: 10350-50-2603-023
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Strategic Action Plan – Quarterly Update

Prepared by:

W. Thorpe
Chief Administrative Officer

RECOMMENDATION

THAT Council for Region of Queens Municipality receive the report titled 'Strategic Action Plan – Quarterly Update' for information.

PURPOSE

For Council to receive the Quarterly Strategic Action Plan corresponding to Council's Strategic Priorities Plan 2026-2029.

BACKGROUND

Municipal Councils typically develop a strategic plan that outlines Council's mission, vision and strategic priorities for the term of Council. Those priorities identified by Council subsequently shape the capital and operating financial plans for the municipality and corresponding staff work plan.

In the fall of 2025, Council for Region of Queens conducted a public consultation process for residents in each district in Queens County to inform Council of the strategic priorities for the remainder of the current term of

Council. To promote continuity between current and future Councils, Council elected to extend the timeline of the Strategic Priorities Plan from 2028 to 2029, capturing the first year of the next term of Council.

At the January 27, 2026 Regular meeting, Council passed the following motion:

THAT Council for Region of Queens Municipality approve the draft 2026 - 2029 Strategic Priorities Plan as amended with Council's suggestions, and direct staff to use it as a guiding document in budget preparation and workplan development for the 2026 - 2027 fiscal year.

Based on the approved Strategic Priorities Plan, staff created a corresponding work plan, or 'Strategic Action Plan'. At Region of Queens Municipality, that Strategic Action Plan, colloquially known as the 'Now, Next, Later' is a tool that outlines specific projects that align with the strategic plan. The Now, Next, Later is divided into three separate time horizons:

Now	Projects of the highest priority
Next	Projects to be undertaken after the 'Now' projects are complete
Later	Projects to be undertaken after the 'Next' projects are complete

Each quarter, staff will provide Council with an update of the status of each project on the Now, Next, Later. Council is encouraged to adjust the sequence of any of the projects on the Now, Next, Later, should Council's priorities shift throughout their term.

ALTERNATIVES/OPTIONS

- 1) Council receives the report titled 'Strategic Action Plan – Quarterly Update' for information.
- 2) Council provides alternate direction before receiving the report for information.

ANALYSIS

Incorporating a Strategic Action Plan into practice at a municipality captures projects in the staff work plan that achieve the strategic priorities as identified by Council. Providing quarterly updates of the plan ensures staff accountability to

the plan and enables Council to adjust the priority of individual projects to meet Council's evolving needs.

IMPLICATIONS

Any financial implications of projects in the Strategic Action Plan will be included in the capital and operating budgets for the corresponding fiscal year(s) of each project.

COMMUNICATIONS

A dedicated page on the Region's website captures the ongoing updates to the action plan, found at www.regionofqueens.com/now-next-later.

BYLAWS/PLANS/POLICIES

The Strategic Action Plan aligns with all aspects of Council's Strategic Priorities Plan 2026-2029.

SUMMARY

Municipal Councils develop a strategic plan that outlines Council's mission, vision and strategic priorities for the term of Council. Those priorities identified by Council subsequently shape the capital and operating financial plans for the municipality and corresponding staff work plan. At Region of Queens Municipality, the Now, Next, Later captures projects in the staff work plan that achieve the strategic priorities as identified by Council.

ATTACHMENTS/REFERENCE MATERIALS

- Strategic Action Plan - Quarterly Update - March 2026
- [Region of Queens Municipality – Strategic Priorities Plan 2026-2029](#)
- [Let's Talk Budget! \(Capital and Operating Financial Plans for 2026-2027 fiscal year\)](#)

Strategic Action Plan – Quarterly Update

March 2026

2026 – 2029 Strategic Priorities

Pillar	Priority Goals
1. Economic Development	1.1. Develop and implement an Economic Development Plan
	1.2. Foster regional economic collaboration with other municipalities and partner organizations
	1.3. Encourage growth
	1.4. Build partnerships with Indigenous communities

Pillar	Priority Goals
2. Environment and Infrastructure	2.1. Repair and replace our aging infrastructure
	2.2. Act on coastal protection and flood mitigation
	2.3. Build new infrastructure to accommodate a growing population
	2.4. Enhance our Emergency Management Operations Plan
	2.5. Create a robust Asset Management Plan

Pillar	Priority Goals
3. Community Wellness	3.1. Strengthen partnerships with community-based organizations
	3.2. Contribute to poverty reduction
	3.3. Improve accessibility of programs, services, and facilities
	3.4. Develop and implement a Community Wellness Strategy
	3.5. Support efforts to address gender-based violence

Pillar	Priority Goals
4. Governance	4.1. Improve transparency and accountability
	4.2. Create a positive and supportive organizational atmosphere
	4.3. Improve internal and external communications



Strategic Action Plan – Quarterly Update

March 2026

Administration – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
Private Roads Levy Bylaw	Create legislation to permit the collection of levies to support maintenance of private roads for applicant lot owner associations	Summer 2026	60	1.3 3.1
Grey Box Site Engagement	<ul style="list-style-type: none"> Engage with lot owner associations and grey box serviced areas Provide an update regarding changes to collection services in 2026 Receive feedback on potential other improvements 	Spring 2026	20	2.3 3.1
Forest Management Policy	Develop a draft policy that guides future RFP for forest management services on Region of Queens land	Fall 2026	15	1.2 1.3 1.4 4.1
Budget Engagement	<ul style="list-style-type: none"> Complete budget survey/report findings Complete budget FAQ Ensure all information is available on Region's website Continually update information throughout process 	Spring 2026	100 (complete)	4.1 4.3
Queens County Brand Redevelopment	Staff to lead and implement soft relaunch of Queens County brand in place of Queens Coast	Spring 2026	25	4.3

Strategic Action Plan – Quarterly Update

March 2026

Administration – Next

Project Title	Project Description	Priority Goals
Updating Bylaw #3	Research and report to Council proposed revisions to the Dog Bylaw, addressing guidelines and enforcement concerns.	4.1

Strategic Action Plan – Quarterly Update

March 2026

Administration – Later

Project Title	Project Description	Priority Goals
Updating Bylaw #12	Research and report to Council: <ul style="list-style-type: none"> • Removing restrictions on skateboarding • Enforceable regulations on e-bikes/scooters (recommendation of Police Advisory Board) 	3.3
Development of Dry Hydrant Policy	Work with Fire Departments to draft a Dry Hydrant Policy to set the process/prioritization for requests	2.3 4.1

Strategic Action Plan – Quarterly Update

March 2026

Economic Development – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
Economic Development Strategy	Preliminary work to be completed by a contractor; that research will lay the groundwork for future action items	Winter 2026	75	1.2 1.2 1.3 1.4
Accommodations Levy Bylaw	Draft an Accommodations Levy Bylaw (proceeds will be used to support future event development in Region of Queens)	Spring/Summer 2026	75	1.2 3.1 3.3
Road Trails Implementation	Enabling legislation and installation of signage to permit OHV use of select roads in Liverpool	Winter 2026	99	1.2 1.3 3.1 3.3
RFP for QPEC Canteen/Beach Meadows Kiosk	Complete Requests for Proposals process for vendor interest in Queens Place Emera Centre and Beach Meadows	Spring 2026	40	1.2 1.3 3.1 3.3 4.1

Strategic Action Plan – Quarterly Update

March 2026

Economic Development – Next

Project Title	Project Description	Priority Goals
South Shore Regional Airport	Investigate options for establishing an Airport Authority, determining prospective benefits to Region of Queens Municipality and airport users	1.2 1.3
Enhanced Event Delivery	Develop enhanced slate of events at Queens Place Emera Centre and other sites in Queens County (subject to approval of Accommodations Levy)	1.2 1.3 3.3
Lease Negotiation & Redevelopment of LBDC	Continue to work with interested parties to lease remaining vacant space at Liverpool Business Development Centre	1.2 1.3

Strategic Action Plan – Quarterly Update

March 2026

Emergency Management – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
REMO Alignment	Report to Council on specifics of Region of Queens Municipality joining a Regional Emergency Management Organization (requirement of the Province of Nova Scotia)	Summer 2026	5	2.4
Emergency Management Expo	Host an event during annual Emergency Preparedness Week (May), focusing on public education and showcasing local first responders	Spring 2026	5	2.4 3.3

Strategic Action Plan – Quarterly Update

March 2026

Emergency Management – Next

Project Title	Project Description	Priority Goals
Comfort Centre Agreements	Work with established Comfort Centre providers to update agreements and provide clear direction on activation, triggers, and promotion	3.1

Strategic Action Plan – Quarterly Update

March 2026

Infrastructure & Public Works – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
Municipal Services Specifications	Update the specifications of water systems, sanitary/storm sewers, and streets	Summer 2026	95	1.3, 2.1 2.2, 2.3 2.5
Solid Waste Operations Manual	Update the current solid waste operations manual	Fall 2026	75	2.5, 3.3 4.1, 4.3
Source Water Protection Committee	Update the Terms of Reference and practices of the committee	Fall 2026	50	2.1, 2.4 2.5, 4.1 4.3
Solid Waste Monitoring Committee	Update the Terms of Reference and practices of the committee	Fall 2026	50	1.4, 3.1 4.1
Pre-Authorizing Contractors	Develop a process to qualify eligible contractors to work on Region of Queens infrastructure	Fall 2026	1	1.3, 2.1 2.5, 4.1 4.3
Public Procurement Template	Standardize and update all procurement templates across the Municipality	Spring 2026	70	2.1, 2.3 2.5, 4.1
Materials Recovery Facility	Complete the decommissioning plan for the closed Materials Recovery Facility	Spring 2027	25	2.5, 4.1 4.3
Safety Management System	Expand deployment of SiteDocs software	Fall 2026	30	4.2



Strategic Action Plan – Quarterly Update

March 2026

Infrastructure & Public Works – Next

Project Title	Project Description	Priority Goals
Water Meters	Complete a public procurement process for replacement of all utility water meters	1.3 2.1 2.3 2.5
Asset Retirement Policy	Develop and adopt a policy for disposal of municipal assets no longer in use	2.1 2.5 4.1
Tree Maintenance Policy	Update existing policy to reflect best practice	2.5

Strategic Action Plan – Quarterly Update March 2026

Infrastructure & Public Works – Later

Project Title	Project Description	Priority Goals
Sidewalk Prioritization Policy	Develop guidelines and a corresponding priority list for new sidewalk construction projects	1.3 2.3 3.1 3.3 3.4
Asset Management	Determine additional asset management plans required	2.5 4.1

Strategic Action Plan – Quarterly Update

March 2026

Finance – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
Asset Management Plan	Completing asset management plans with various Region of Queens departments	Fall 2026	1	2.5
Review Policies	Incorporating Statistics Canada metrics into Policy 9 and Policy 57 to improve access for residents experiencing financial barriers	Fall 2026	0	3.2
Policy Development	Research and draft policies: <ul style="list-style-type: none"> • Well and septic loan program • Vendor gifts • Grant reporting • Charitable donations • Budget management 	Winter 2027	0	3.2 4.1
Tax Reform	Conduct review of taxation and equitable contributions across districts	Spring 2026	0	4.1

Strategic Action Plan – Quarterly Update March 2026

Finance – Next

Project Title	Project Description	Priority Goals
Payroll Software	Conduct a public procurement process for software to improve reporting functionality, transparency, and Human Resources functions	4.1

Strategic Action Plan – Quarterly Update

March 2026

Land Use, Planning, Bylaw – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
Planning Review	Conduct an interim review of the Municipal Planning Strategy and Land Use Bylaw, focusing on coastal protection measures and climate resilient land use regulations	Fall 2026	1	1.3 2.2 2.3
ePermitting System	Implement a digital permit tracking system for Building Inspection and Planning	Spring 2026	75	3.3 4.3
Fees Policy	Update fee structures for services provided by the Land Use department	Spring 2026	75	4.1

Strategic Action Plan – Quarterly Update March 2026

Land Use, Planning, Bylaw – Next

Project Title	Project Description	Priority Goals
Coastal Planning Support Program	Partner with neighbouring municipalities to complete a coastal erosion risk assessment (Coastal Planning Support Program – CPSP)	2.2 4.3

Strategic Action Plan – Quarterly Update

March 2026

Recreation & Healthy Communities – Now

Project Title	Project Description	Expected Completion Date	Complete (%)	Priority Goals
Safety Management System	<ul style="list-style-type: none"> • Deploy SiteDocs software • Create operational forms and checklists • Create safety plans • Implement safety recommendations 	Fall 2026	50	4.1 4.2
Asset Management Plan	Complete asset management plan for Queens Place Emera Centre	Fall 2026	25	2.1 2.5
Community Partnerships	Explore ways to expand existing partnerships and develop new partnerships with: <ul style="list-style-type: none"> • North Queens Active Living • South Shore Regional Centre for Education • Rae of Hope Music Therapy 	Winter 2027	0	3.1 3.2 3.3

Strategic Action Plan – Quarterly Update

March 2026

Recreation & Healthy Communities – Next

Project Title	Project Description	Priority Goals
Community Wellness Strategy	Create a community wellness strategy that includes all municipal departments and impacts the entire County	3.1 3.3 3.4 4.2
Accessibility Plan	Review accessibility of all infrastructure, programs and services	2.1 2.3 3.3 4.2
Policy Review	Update existing policies to incorporate best practices: <ul style="list-style-type: none"> • Equipment loan • Community use (non-profit user groups) • Smoke-free spaces 	3.1 3.3 4.1 4.2 4.3
Programming	Develop season-specific programming and marketing plans	1.3 1.4 3.1 3.3 4.1 4.3



Region of Queens Municipality Staff Report For the Regular Meeting of February 24, 2026

Date: February 15, 2026
File No: 10350-50-2603-024
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Area Rate Requests for 2026 - 2027

Prepared by: <i>J. Veinotte</i> J. Veinotte Director of Finance	CAO Concurrence: <i>W. Thorpe</i> W. Thorpe Chief Administrative Officer
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RECOMMENDATION

THAT Council direct staff to include disbursement of \$38,000 to the Brooklyn Recreation Committee and \$14,000 to the Brooklyn Cemetery Committee in the 2026 - 2027 operating budget.

PURPOSE

Policy 23 - Community Area Rate requires Council approval to levy an area rate.

BACKGROUND

Region of Queens Municipality's Policy 23 - Community Area Rates requires that an application requesting a rate renewal must be submitted annually by February 15 to the Director of Finance. Two applications for renewal were received for the 26/27 fiscal year: Brooklyn Recreation Committee and Brooklyn Cemetery Committee.

In accordance with section 25 of Policy 23 – Community Area Rates, which requires public consultation and an advisory vote in the second year of

Council's term for community area rate applications, a public consultation and vote were conducted respecting requests from the Brooklyn Cemetery Committee and the Brooklyn Recreation Committee.

A public consultation was held on Thursday, February 12, 2026, from 6:30 p.m. to 8:30 p.m. at the Brooklyn Community Hall. The consultation included presentations from representatives of both the Brooklyn Recreation Committee and the Brooklyn Cemetery Committee, followed by an opportunity for members of the public to ask questions and provide comments in support of, or opposition to, the proposed area rate renewals.

An area rate vote was subsequently held on Friday, February 13, 2026, from 8:00 am to 8:00 pm at the Brooklyn Community Hall, providing eligible voters in Assessment Districts 5 and 6 with an opportunity to express their support or opposition to the proposed area rates for the 2026 - 2027 fiscal year. The vote was conducted in accordance with the Municipality's established process for community area rate requests. The results of the vote are advisory only; Council is not bound to those results.

For the Brooklyn Cemetery Committee request, which proposed an area rate of \$0.015 per \$100 of capped assessment, a total of 86 ballots were cast. Of these, 72 voters (83.7%) voted in favour and 14 voters (16.3%) voted in opposition. There were no rejected or spoiled ballots.

For the Brooklyn Recreation Committee request, which proposed an area rate of \$0.04 per \$100 of capped assessment, a total of 86 ballots were cast. Of these, 74 voters (86.0%) voted in favour and 12 voters (14.0%) voted in opposition. There were no rejected or spoiled ballots.

Council will consider the results as part of the operating budget review, and determine whether to approve the requested area rates for the 2026 - 2027 fiscal year.

Additional requirements of the renewal include submission of the following to the Finance department for review:

- Financial reporting requirements as outlined in Table A of the policy
- A copy of any updates to the organizations' incorporation documents

- including bylaws
- A signed resolution of the organization's directors authorizing the request
- A financial plan for the use of the funds including
 - The next year's budget as approved at an Annual General Meeting
 - open to rate payers
 - How the funds from the area rate will be used
 - Any other sources of revenue to be combined with the funds
- A report outlining usage of area rate funds in the previous fiscal year.

Brooklyn Recreation Committee:

Copies of the Annual General Meeting minutes and presentation have been provided for Council review. All financial requirements have been met for the area rate application for the 2026/2027 fiscal year. The motion passed at the meeting was for 4 cents on \$100 of assessed value. There was no signed motion provided with the application. This is the historical amount that has been requested and approved annually by Council of Region of Queens.

Brooklyn Cemetery Committee:

A copy of the Chairperson's report has been provided for Council review. All financial requirements have been met for the area rate application for the 2026/2027 fiscal year, however at the time of writing AGM minutes with an approved motion to apply for the area rate was outstanding. Staff have included a signed copy of the request for the rate of 1.5 cents on \$100 of assessed value. This is the historical amount that has been requested and approved annually by Council of Region of Queens.

ALTERNATIVES/OPTIONS

Option 1: THAT Council of Region of Queens approve the area rate as requested based on cents on assessed value. This will result in an increase in funding as follows: Brooklyn Recreation Committee \$38,000 (25/26 \$36,275) and Brooklyn Cemetery Committee \$14,000 (25/26 \$13,416).

Option 2: THAT Council of Region of Queens amend the area rate request based on 25/26 funding levels. This would result in a fractional decrease to the 26/27 area rate. The Recreation Area Rate would decrease from 4 cents to 3.9 cents, and the decrease in the

Cemetery rate would not be supported in our current tax billing system as the amount would be too small.

Option 3: THAT Council of Region of Queens do not approve the Area Rate Requests.

ANALYSIS

Option 1: The increase in funding levels is the result of increase in assessed values of properties in the districts covered by the Area Rate. It is less than 5% for both organizations. Volunteer driven organizations such as these are sensitive to costs increases and any increase in funding would assist to mitigate any financial pressures associated.

Option 2: Both community organizations are volunteer driven and any reduction in funding will have an impact on their ability to continue to maintain assets and offer services. Should the approved Area Rate reflect 25/26 funding levels, the organizations will have to adjust their budgets accordingly. Any reduction in area rate would be extremely small (one tenth of one cent); for a property with an assessed value of \$100,000 – the requested rate of 4 cents per \$100 of assessment would be \$40, the amount for the amended rate would be \$39.

Option 3: Terminating funding sources for community organizations has a significant impact on their ability to operate and may cause them to cease operations. Should this happen, Council will have to decide if Region of Queens takes over operation and fund these services by the general tax rate.

IMPLICATIONS

Financial:

There is no impact on the operating budget since Area Rates are collected and subsequently disbursed.

Legislative:

The *Municipal Government Act* Section 49 (1) states in part, “The Council may make policies (a) setting the interest rate to be charged on overdue taxes, area

rates, water charges, sewer charges and any other charges or sums owing to the municipality.

Social:

Community organizations contribute to the well being of the Region as a whole. Volunteer-driven initiatives enrich the community by engaging residents, providing services that may otherwise not be available and maintaining vital community assets.

COMMUNICATIONS

Staff will notify the committees of Council's decision and include the approved funding levels in the 2026/2027 draft operating budget.

BYLAWS/PLANS/POLICIES

[Policy 23 Community Area Rate](#)

SUMMARY

This report outlines options for Council with regard to area rate approval for the 2026/2027 budget year and confirms what requirements have been met as outlined in Policy 23 – Community Area Rate.

ATTACHMENTS/REFERENCE MATERIALS

- Brooklyn Recreation Committee Annual General Meeting minutes
- Brooklyn Recreation Committee Annual General Meeting presentation
- Brooklyn Cemetery Committee Chairperson's report
- Brooklyn Cemetery Committee signed Area Rate Request
- Brooklyn Cemetery Committee Annual General Meeting minutes

Agenda	Minutes
<u>Call to order</u>	7:00pm start
<u>Roll call</u>	Board introduction – Wendy Vissers, Kaitlin Waugh, Min Smale, Katie Pitts, Terri Lowe Apologies: Arno Van Der Poel
<u>Approval of 2025 AGM Meeting Minutes</u>	Min Smale presented minutes from 2025 <ul style="list-style-type: none"> • Clair Chandler motions to accept • Elizabeth Brown seconds to accept
<u>Treasurer’s Report</u>	
2025 Financial Statements	Min Smale reviewed 2025 Balance Sheet (see attached) <ul style="list-style-type: none"> • All accounts receivable have been received and all bills have been paid for 2025 • Min Smale called for a Motion • Robert Dexter moved to accept • Clair Chandler seconded
2026 Budget	Min reviewed 2026 Budget (See Attached) <ul style="list-style-type: none"> • Robert Dexter moved to accept • Clair Chandler seconded
2026 Area Rate Request \$0.040 per \$100; Meeting at Hall on February 11/26, Community Vote on February 13/26.	Min Smale Reviewed the Area Rate Provided the calculation Clair Chandler motioned to approve Terri Lowe Seconded Voted on taking the rate to the community consultation Vote passed
<u>Review of 2025</u>	
<u>Hank Snow Playground</u> Wendy Vissers	<ul style="list-style-type: none"> • Upgraded the Drainage • Removed the sandbox • Monthly inspections continued • Brooklyn Baptist donated a picnic table
<u>Events</u> Wendy Vissers	<ul style="list-style-type: none"> • Spring Market <ul style="list-style-type: none"> ○ Approximately 50 patrons ○ Will likely move to early summer in 2026 • Easter Egg Hunt <ul style="list-style-type: none"> ○ Well attended • Toy Drive <ul style="list-style-type: none"> ○ Joint effort with Dirty Hog Smoke Pit ○ Filled two SUVs with toys for Schools Plus • Trunk or Treat <ul style="list-style-type: none"> ○ Had to move inside due to weather ○ Still had a great turn out • Tree Lighting <ul style="list-style-type: none"> ○ Dick Henneberry was a fantastic Santa ○ Roughly 30 kids attended • Holiday Market

	<ul style="list-style-type: none"> ○ Our best market to date
<p><u>Brooklyn Community Hall Report</u> Kaitlin Fralic</p>	<ul style="list-style-type: none"> ● Kaitlin Reviewed the Efficiency report ● Reviewed the before and after the “facelift” ● New Logo ● Bathroom Accessibility upgraded ● Appliance subsidized by Wilsons Group ● Baby changing table
<p><u>Brooklyn Waterfront Park –</u> Wendy Vissers</p>	<ul style="list-style-type: none"> ● Waterfront Park <ul style="list-style-type: none"> ○ Lease extended with Marina until end of 2026 to give time to plan next steps ○ Infilled land now with Public works – we are working with them on lease options ● 3 benches were broken – two repaired and 1 replaced by the MacKay Family ● Cigarette receptacles ● Poop bag receptacles ● Signs ordered for park and hall
<p><u>Recognition of Supporters, Partners and Suppliers</u></p>	<p>Community of Brooklyn, all our Community Hall renters, George Fralic- Christmas tree, Sobey's, Giffy Fralic, Queens Enviro Center, Counselor Vicki Amirault, Counselor Courtney Wentzell, Wilson's Group, Wamboldt Electric, Honey-Do Crew, Queens Furniture, Step Up Yard Care, T&J Delaney Contracting Ltd., Region of Queens Municipality, BrokerLink Insurance, Cummings Fire & Safety, DVL Publishing, Dirty Hog Smoke Pit, Oak Street Innovations, Tina Thorburne, Brooklyn Baptist Church, All community members who donated to our events, Greg Tutty (logo), Three Peak Construction, Thermo Home Insulators, Lewis Custom Homes, Purdy's Refrigeration, Jaspro Services Ltd., Liverpool Kinsmen, the family of Lorraine MacKay</p>
<u>2026 Projects</u>	
Community Hall	<ul style="list-style-type: none"> ● Front columns of the hall-repairs ● Installing new appliances ● Looking at options for red cross comfort station or alternative status
Hank Snow Playground	Secure table with concrete slab
Brooklyn Waterfront Park	Summer music series Gazebo and picnic bench repair
<u>Events</u>	
Summer Vendors Market	Spring did not have strong turnout – looking at Summer as better option
Family Day	
Easter Egg Hunt	~50 kids in 2025
Halloween Trunk or Treat	>50 kids
Holiday Vendors Market	~20 kids
Christmas in Brooklyn	

Mom & Tot Workout Group	Looking at grant money for this
<u>Other</u>	
Website	Looking at grant money for this
<u>Nomination for 2026 Directors and Officers</u>	Clair Chandler motioned to accept Elizabeth Brown seconded
<u>Election of Directors & Officers for 2026</u>	
Chair:	Kaitlin Waugh
Vice-Chair:	Wendy Vissers
Treasurer:	Min Smale
Secretary:	Min Smale
Directors:	Wendy Vissers, Kaitlin Waugh, Min Smale, Arno Vanderpoel, Katie Pitts, Terri Lowe, Noel Smale, Amy Whynot
<u>Additional nominations from the Floor</u>	None
<u>Old Business</u>	None
<u>New Business</u>	Garbage/Recycling
	Walkway improvements (Robert has brought it up)
	8:11 adjournment Wayne Chandler motioned to adjourn Min Smale seconded



WELCOME TO OUR

2026 Annual General Meeting





I. Call to Order



Agenda



Roll Call

Approval of 2025 AGM Minutes

Treasurer's Report

Review of 2025

Recognition of Supporters

2026 Goals & Objectives

2026 Nominations

Q&A

II. Roll Call

**WENDY
VISSERS**
CHAIR

KAITLIN WAUGH
VICE-CHAIR

MIN SMALE
INTERIM TREASURER

KATIE PITTS
SECRETARY

ARNO VAN DER POEL
DIRECTOR

TERRI LOWE
DIRECTOR





III. Approval of 2025 AGM Minutes





IV. Treasurer's Report

- 2025 Financial Statements
- 2026 Budget
- 2026 Area Rate



IV. Treasurer's Report

2025 Financials

**Brooklyn Recreation Committee
Balance Sheet
For the period January 1 to December 31, 2025**

Assets		
	Bank	43,547.52
	Accounts receivable	260.85
		43,808.37
Total Assets		43,808.37
Liabilities		
	Accounts payable	576.60
	Prepaid rentals	165.00
	Loans payable	40,973.31
		41,714.92
Total Liabilities		41,714.92
Equity		2,093.46
Total Liabilities and Equity		43,808.37

IV. Treasurer's Report

2025 Financials

Brooklyn Recreation Committee
Statement of Receipts and Disbursements
For the period January 1 to December 31, 2025

	Actual	Budget	Variance
Receipts			
Area rates	36,273.81	34,000.00	2,273.81
Hall rental	10,475.00	10,000.00	475.00
Grants	57,957.32	-	57,957.32
Other	1,183.25	500.00	683.25
	<u>105,889.38</u>	<u>44,500.00</u>	<u>61,389.38</u>
Disbursements			
Bank fees	76.53	250.00	-
Capital improvements	111,058.04	17,140.00	93,918.04
Events	171.58	250.00	-
Insurance	4,415.17	6,250.00	-
Internet	491.04	-	491.04
Janitorial	2,000.00	1,600.00	400.00
Lawn maintenance	8,518.08	8,000.00	518.08
Office, misc	201.03	500.00	-
Power	6,846.70	6,960.00	-
Repairs and maintenance	9,852.09	1,000.00	8,852.09
Snow Removal	1,472.00	1,500.00	-
Telephone	369.78	450.00	-
Water and sewer	444.18	600.00	-
	<u>145,916.22</u>	<u>44,500.00</u>	<u>101,416.22</u>
Excess of Receipts of Disbursements	- 40,026.84	-	<u>40,026.84</u>

IV. Treasurer's Report

2026 Budget

Brooklyn Recreation Committee
2026 Budget
For the Period Ending December 31, 2026

	Budget
Receipts	
Area rates	37,800.00
Hall rental	10,000.00
Other	500.00
	48,300.00
Disbursements	
Audit	-
Bank fees	250.00
Capital improvements	13,410.00
Events	250.00
Insurance	6,840.00
Internet	1,380.00
Janitorial	3,000.00
Lawn maintenance	8,500.00
Office, misc	500.00
Power	6,500.00
Repairs and maintenance	5,000.00
Snow Removal	1,500.00
Telephone	420.00
Water and sewer	750.00
	48,300.00
Excess of Receipts of Disbursements	-

IV. Treasurer's Report

Area Rate Proposal

We have budgeted based on holding our current area rate at \$0.04 per \$100 cap assessed per household.

The rate was **decreased** in 2023 from \$0.045 to \$0.04.

Examples:

- \$40 for a house cap assessed at \$100,000
- \$60 for a house cap assessed at \$150,000
- \$80 for a house cap assessed at \$200,000
- \$120 for a house cap assessed at \$250,000

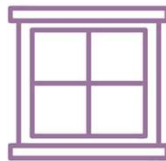


V. Review of 2025: Big Wins!

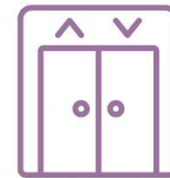
Energy Efficiency Project



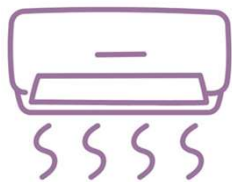
LEDs



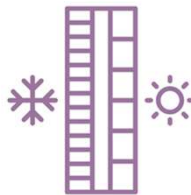
Windows



Exterior Doors



Heat Pumps



Insulation



Heat Recovery
Ventilation



V. Review of 2025: Big Wins!

Energy Efficiency Project

55%

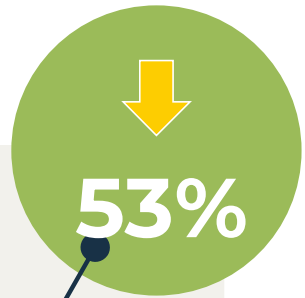


Estimated
Reduction in
Energy Costs



V. Review of 2025: Big Wins!

Energy Efficiency Project



**November
2024**

\$886.73



**November
2025**

\$417.39

V. Review of 2025: Big Wins!

Interior Paint Project



BEFORE

V. Review of 2025: Big Wins!

Interior Paint Project





“We appreciate the work that has been done to the hall. It looks so fresh and clean!”

Bridge Club



V. Review of 2025: Big Wins!

New Logo / Branding



V. Review of 2025

Hank Snow Playground



Drainage Fixed



Sandbox Removed



Monthly Inspections Cont'd



Donated Picnic Table





V. Review of 2025 Events





V. Review of 2025 Events





V. Review of 2025 Events



V. Review of 2025

Brooklyn Community Hall



1

Community Hall was rented for **1,199 hours** in 2025.

2

NEW Kitchen Appliances, partially subsidised by Wilson Group.

3

Accessible Mirror and Baby Change Table added to bathroom



V. Review of 2025

Brooklyn Community Hall



V. Review of 2025

Brooklyn Waterfront Park



- Lease Extension
- Donated Trees / Benches
- Flower Donation
- Step-up Lawn Care



V. Review of 2025

Brooklyn Waterfront Park



- Cigarette Receptacles
- Dog Poo Bins
- New Signs



V. Review of 2025

Brooklyn Waterfront Park



Thank you to local community members who helped!



VI. Support Recognition

- Community of Brooklyn
- Community Hall renters
- George Fralic
- Sobeyes
- Giffy Fralic
- Queens Enviro Center
- Counselor Vicki Amirault
- Counselor Courtney Wentzell
- Wilson's Group
- Wamboldt Electric
- Honey-Do Crew
- Queens Furniture
- Step Up Yard Care
- T&J Delaney Contracting Ltd.
- Region of Queens Municipality
- BrokerLink Insurance
- Cummings Fire & Safety
- DVL Publishing
- Dirty Hog Smoke Pit
- Oak Street Innovations
- Tina Thorburne
- Brooklyn Baptist Church
- All community members who donated to our events
- Greg Tutty
- Three Peak Construction
- Thermo Home Insulators
- Lewis Custom Homes
- Purdy's Refrigeration
- Jaspro Services Ltd.
- Liverpool Kinsmen
- the family of Lorraine MacKay



VII. 2026 Goals & Objectives

COMMUNITY HALL

- Repairs to front columns
- Installing new appliances in kitchen
- Pursuing grants to improve accessibility - bathroom and ramp
- Explore registration with Red Cross as comfort centre

PLAYGROUND

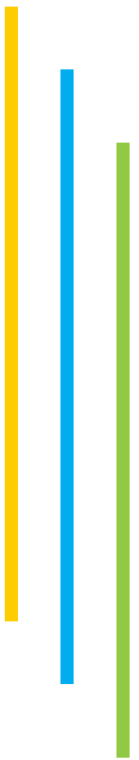
- Funding to replace basketball nets & fencing
- Funding to resurface and bring back ball field
- Funding for additional surface material around equipment
- Concrete slab for new picnic table

WATERFRONT & OTHER

- Maintenance to gazebo and tables
- Summer Music Series
- Website for BRC

EVENTS

- HSP community clean up
- Summer Market
- Family Day
- Easter Egg Hunt
- Halloween Trunk or Treat
- Holiday Market
- Christmas in Brooklyn
- Mom & Tot workout group



THANK YOU!

Q&A Session





VIII. 2026 Nominations



**Brooklyn Cemetery Committee
Chairperson's Report 2025
Chairperson: Jeffrey Waugh**

January 14, 2025

2025 was a transitional year for the Brooklyn Cemetery Committee (the "Committee"). I became chair after the tireless efforts of Robert Dexter, who had preceded me as Chairperson for the last ten years. The Committee recognizes and appreciates Robert's work and his assistance with the transition.

In 2025 the Committee focused on improving administrative efficiency, maintaining cemetery grounds, and completing several important repair and enhancement projects.

First, the Committee streamlined its intake and administrative processes by moving to electronic and digital means of communication and record-keeping and provides all information to inquiring parties in writing. This has improved efficiency and responsiveness for families and community members.

Second, the Committee continued its working relationship with landscapers Chris and Arnie Jollimore. They remain dependable, capable, and responsive to the Committee's needs. Notably, their fees have remained reasonable and have not increased for several years, providing good value to the community.

The Committee's primary physical focus during the year was on the Brooklyn Community Cemetery and the First Brooklyn Cemetery. The following upgrades and repairs were completed at a total cost of \$6,837.00:

- Planting of Japanese maple trees at the Brooklyn Community Cemetery which enhances the aesthetic of the cemetery: \$1,047.
- Repairs to the left-hand corner of the First Brooklyn Cemetery, including multiple loads of fill to raise the ground and improve accessibility throughout the cemetery. Prior to this work, this area was largely impassable for the landscapers work: \$1,330.
- Brooklyn Community Cemetery improvements, including topsoil, backhoe work, grass seeding, and related materials: \$4,100.
- First Brooklyn Cemetery projectwork lead by Robert Dexter with a local historian Kathleen Stitt who verified research on the individuals buried at the cemetery: \$360.

In 2026, the Committee will focus its efforts on the Seaside Cemetery. The proposed projects and anticipated expenditures for that work are outlined in the Committee's 2026 Budget.

If there are any questions or concerns, please contact the Committee at cemeterybrooklynns@gmail.com

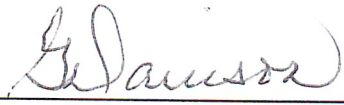
Brooklyn Cemetery Committee

First Brooklyn Cemetery, Seaside Cemetery, Brooklyn Community Cemetery
PO Box 66 Brooklyn, Nova Scotia, B0J 1H0

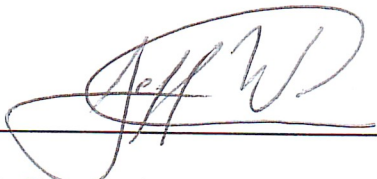
February 15, 2026

Region of Queens,

The Brooklyn Cemetery Committee is requesting an Area Rate for Districts 5 and 6 in the amount of \$0.015/ \$100 for the 2026 Tax year. This rate will be used for repairs and maintenance of the grounds of the First Brooklyn Cemetery, Seaside Cemetery and Brooklyn Community Cemetery.



Gail Davison – Treasurer (Director)



Jeff Waugh – Chairman (Director)

**Brooklyn Cemetery Committee
Annual General Meeting Minutes
Wednesday, January 14, 2026, 7:00 pm
Brooklyn Hall, Brooklyn Nova Scotia**

1. Call to Order 7:00**2. Roll Call-** Quorum met with 28 Present**3. Approval of 2025 AGM Minutes**

Motion to accept 2025 AGM Minutes as presented by Wayne Chandler 2nd Ryan Brown All approved. Motion carried

4. Treasurer's Report- Gail Foster

- i) 2025 Financial Statements
Motion to accept as Presented Robert Dexter 2nd by Min Smale Motion Carried
- ii) 2026 Budget Approval
Motion to accept as Presented Bob Gramigna 2nd Min Smale Motion Carried
- iii) Area Rate Request for 2026 No change \$0.015 per \$100

5. Review of 2025 - Chairperson Report

See below

6. Outlook for 2026

See List of projects below the 2026 Budget

7. Nominating for 2025 Directors and OfficersDirector Terms ending in 2026

- Rose Irving - continue
- Gifford Fralic - continue
- Brian Dexter- continue
- Bob Gramigna - continue
- Chad Bourgeois- continue
- Gail Davison- resigning

Directors Term ending in 2027

- Barry Cross
- Robert Dexter
- Noel Smale

- Jeff Waugh
- Clair Chandler
- Addition to Directors**
- Ryan Brown Nominated by Chad Bourgeois
 Motion to accept the Directors for 2026 as presented by Wayne Chandler
 2nd by Robert Dexter Motion Carried

Bi-Annual Appointments

- Chairperson- Jeffery Waugh -2nd year
- Vice Chairperson- Chad Bourgeois -1st

Annual Appointments

- Treasurer- Rose Irving
- Secretary- Clair Chandler
- Motion to appoint Treasurer and Secretary as presented by Robert Dexter
 2nd by Noel Smale

Cemetery Caretakers

- Seaside- Barry Cross
- 1st Brooklyn- Giffy Fralic
- Brooklyn Community - Barry, Giffy, Bob Gramigna

8. New Business - none

9. Other Business - Area Rate Voting Year

Area Rate Info Session Feb 11 6:30 - 8:30 pm

Area Rate Vote Friday Feb 13 8:00 AM -8:00 PM

10. Adjournment 7:50 Motion to end meeting by Robert 2nd by Giffy

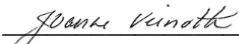

Minutes Approved, Date _____

Chair _____



Region of Queens Municipality Staff Report For the Regular Council Meeting of March 24, 2026

Date: March 24, 2026
File No: 10350-50-2603-025
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Operational Budget Fiscal 2026-2027

Prepared by:  <hr/> J. Veinotte Director of Finance	CAO Concurrence:  <hr/> W. Thorpe Chief Administrative Officer
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RECOMMENDATION

THAT Council of Region of Queens accept this report for information.

PURPOSE

This report introduces the fourth draft of the 2026-2027 operating budget for Region of Queens Municipality. The draft details revisions made by staff, direction provided by Council at the March 17, 2026, Special meeting, and incorporates additional information requested by Council at the March 10 Regular meeting.

BACKGROUND

Municipalities in Nova Scotia are 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 30. This budget covers the fiscal year from April 1, 2026, to March 31, 2027.

At the March 3, 2026, Special meeting, staff presented the initial budget draft, which reflected an increase in tax rate of 21.2 cents per \$100 of assessment. Of this increase, 4.3 cents was the result of higher mandatory costs such as education and policing.

At the March 10, 2026, Regular meeting, staff presented the second budget draft (V2), which reflected changes directed by Council at the March 3 meeting and included an increase in tax rate of 15.8 cents, down 5.4 cents from the initial draft. The addition of \$450,000 in policing costs as directed by Council increased number of cents attributed to mandatory costs to 7.3 from 4.3 on every \$100 of assessment.

At the March 17, 2026, Special meeting, two versions of the draft budget, V3 and V3.1, were introduced:

- V3 represented an increase in tax rate of 14 cents on every \$100 of assessment; a reduction of 1.8 cents from the previous draft. Mandatory costs had increased 0.1 cents with the inclusion of the provincial Road Levy change in that calculation
- V3.1 represented an increase in tax rate of 5.4 cents on every \$100 of assessment, a decrease of 8.6 cents from the V3 draft

Generally, cost reductions in V3.1 were made on an individual line basis, reducing any increases included in previous versions to 2.6%. If projected costs were lower than the 25/26 budget, they were not adjusted. Costs that Council had funded from reserves or surplus were not removed as they had no effect on the tax rate. The proposed positions of dedicated Custodians at Queens Place Emera Centre (QPEC) and Play Coordinator were removed.

ALTERNATIVES/OPTIONS

Option 1 – Council receives the draft for information.

Option 2 – Council requests additional information from staff prior to accepting the draft.

ANALYSIS

The current version of the draft operating budget is V4. Staff have included V3, V3.1, and V4 for comparison purposes in the budget workbook. The proposed tax increase is 5.5 cents on every \$100 of assessment. Mandatory costs have been reduced to 5.6 cents from 7.4 (V3.1) with the reduction in policing and REMO funding.

This version (V4) now includes the Utility Budget introduced at the March 17 Special meeting of Council. The 26/27 budget included in the compliance filing with the Nova Scotia Regulatory and Appeals Board has been added for reference.

Reconciliation of Changes from the March 17, 2026, Council meeting includes a schedule of draft budget presentations along with their resulting tax rate increase for all drafts on the top left-hand corner.

BUDGET VERSION	PROJECTED DEFICIT	INCREASE IN TAX RATE REQUIRED	NET CHANGE FROM PREVIOUS VERSION
V1 – March 3	\$3,153,415	21.2 cents / \$100	--
V2 – March 10	\$2,349,078	15.8 cents / \$100	- 5.4 cents / \$100
V3 – March 17	\$2,086,304	14.0 cents / \$100	- 1.8 cents / \$100
V3.1 – March 17	\$806,937	5.4 cents / \$100	- 8.6 cents / \$100
V4 – March 24	\$818,478	5.5 cents / \$100	+ 0.1 cents / \$100

Since budget discussions began, a 74% reduction in the proposed tax rate has occurred, a decrease from 21.2 cents to 5.5 cents on every \$100 of assessment.

Mandatory Cost Analysis:

At the March 17, 2026 Special meeting, Council reduced funding from two additional RCMP officers to one RCMP officer. This reduced mandatory costs by \$225,000 per year.

As the REMO membership fee is now anticipated to be a partial year, it has been reduced from \$70,000 to \$35,000.

Mandatory Costs	Increase			
RCMP	\$ 253,188	\$	0.017	
RCMP new	\$ 225,000	\$	0.015	
PVSC	\$ 26,319	\$	0.002	
SSCRE	\$ 291,272	\$	0.020	
REMO	\$ 35,000	\$	0.002	
ROAD LEVY	\$ 7,960	\$	0.001	
				\$ 838,739 \$ 0.056

Including increases in other significant costs:

Mandatory Costs	Increase			
RCMP	\$ 253,188	\$	0.017	
RCMP new	\$ 225,000	\$	0.015	
PVSC	\$ 26,319	\$	0.002	
SSCRE	\$ 291,272	\$	0.020	
REMO	\$ 35,000	\$	0.002	
ROAD LEVY	\$ 7,960	\$	0.001	
Workforce - current	\$ 491,946	\$	0.033	
Council - new	\$ 176,451	\$	0.012	
SQ pool	\$ 225,960	\$	0.015	
Garbage Collection	\$ 509,154	\$	0.034	
	\$ 2,242,249	\$	0.151	

Note change in Garbage Collection, previous versions compared to 24/25 budget not 25/26.

Mandatory and significant cost increases are the equivalent of 15.1 cents on the tax rate. Revenue increase is the equivalent of 14 cents on the tax rate.

Additional revenue falls \$169,163 short of covering the costs outlined above.

Additional revenue \$31,109,145 - \$33,182,232 = \$2,073,087

Costs above: \$2,242,249

Difference: \$169,163 shortfall

Costs increases not included in above are \$2,891,564 - \$2,242,249 = \$649,315.

The resulting deficit of \$818,478 (\$169,163 + \$649,315) equates to a 5.5 cent increase in the tax rate for V4.

Custodial Services:

Council requested options for consideration in the provision of dedicated custodial services at QPEC:

Option #1 - No change in staffing/cost from V4

- This option does not provide custodial services to the new South Queens outdoor pool and would maintain the current staffing level at QPEC.
- Level of service would remain the same with the current challenges that exist regarding not enough custodial hours or staff to meet an acceptable level of service at all buildings or the ability to provide service to QPEC based on facility usage.
- This option does not provide options for custodial coverage during vacations, sick days, etc. and would continue to require Grounds Crew staff to be reallocated to custodial services during these times, taking them away from their regular duties.

Option 2 – Addition of 3 Full Time Equivalent Custodians

Cost: \$178,667 (additional 1.2 cents on the tax rate)

- This option would include three (3) new FT custodians dedicated to QPEC, who would also provide custodial services to the new South Queens pool.
- This option provides operational efficiency as custodial staff could be providing service wherever needed throughout the facility and the outdoor pool. QPEC would have the ability to schedule custodial services as needed based on facility usage. These positions would also provide support to facility staff for snow clearing, events, programming, competitions, tournaments and general facility maintenance tasks.
- Though this option does not provide custodial services for all open hours of the facility, it enables scheduling custodial staff based on operational needs. It would also significantly reduce the amount of time other departmental staff are taken away from their job duties to provide custodial services.
- The level of service at facilities outside of QPEC would significantly increase as the current staffing model would remain (3 FTE at Public Works) available up approximately 60 hours per week to perform duties outside of QPEC. This option would also allow custodians in Recreation

and Public Works departments to provide coverage during staff vacations, sick days, etc.

Option #3 - No change in staffing, change in service levels to existing facilities

Cost – No change

- Reallocation of current Public Works custodial resources to support South Queens outdoor pool with no FTE increases.
- This option results in a decrease in service levels to Beach Meadows Beach, QPEC and the Municipal Administrative building.
- An increased strain on facility staff at QPEC and South Queens outdoor pool would occur to provide custodial services when custodial staff are not available, consistently taking them away from their primary job duties.
- This option does not provide options for custodial coverage during vacations, sick days, etc. and would continue to require Grounds Crew to be reallocated to custodial services during these times which would affect service levels for parks and grounds during the busy summer months.

Option 4 – Increase 1 FTE custodian

Cost: \$59,555 (additional 0.4 cents on the tax rate)

- Reallocation of one custodian from Public Works to QPEC. QPEC custodial complement of 2 FTE positions and Public Works custodial would decrease from 3 FTE to 2 FTE.
- Public Works custodial level of service would remain the same as there would be no custodial services provided at QPEC.
- QPEC would see an increase in level of service, however not enough hours to fully support QPEC or the season of the South Queens outdoor pool. This option presents operational challenges as QPEC is a 7 day per week operation with long operational hours. The South Queens outdoor pool is also proposed to be open 7 days per week in July and August.
- This option provides increased operational efficiency as custodial staff could provide services as needed throughout the facility and the outdoor pool. However, this option would not provide custodial services 7 days per week in either QPEC or the outdoor pool. QPEC staff from other departments would be required to provide custodial services which would take them away from their primary job duties and create additional operational challenges.

- The decrease in Public Works custodial staff and 2 FTE QPEC custodial staff would result in a decreased level of service during vacations or sick days in either department, or staff from other departments would have to be reallocated to maintain cleanliness at the level provided. Each department would need to handle those operational challenges separately (i.e. Grounds Crew to cover for Public Works Custodians, QPEC cover for QPEC custodians).

Option #5 – Increase 1.5 FTE custodians

Cost: \$89,300 (additional 0.6 cents on the tax rate)

- Includes reallocation of one custodian from Public Works to QPEC. QPEC custodial to 2.5 FTE positions and Public Works custodial decrease from 3 FTE to 2 FTE.
- Public Works level of service will remain the same as there would be no custodial services provided at QPEC.
- QPEC would see an increase in level of service, however not enough hours to fully support QPEC or the season for South Queens outdoor pool. This option presents operational challenges as QPEC is a 7 day per week operation with long operational hours. The South Queens outdoor pool is also proposed to be open 7 days per week in July and August.
- Provides increased operational efficiency as custodial staff could provide services as needed throughout the facility and the outdoor pool. However, this option would not provide custodial services 7 days per week in either QPEC or the outdoor pool during all operational hours. QPEC staff in other departments would have to be reallocated to custodial services which would take them away from their primary job duties and create additional operational challenges.
- Some support to facility staff for snow clearing, events, programming, competitions, tournaments, and general facility maintenance tasks; this option would not provide custodial coverage to the facility at all times.
- During vacations or sick days in either department, level of service would decrease or staff from other departments would have to be reallocated to maintain cleanliness at the level provided under this option. Each department would need to handle those operational challenges separately (i.e. Ground Crew to cover for Public Works Custodians, QPEC cover for QPEC custodians).

Option #6 – 2 FTE increase in custodian

Cost: \$119.110 (additional 0.8 cents on the tax rate)

- Includes reallocation of one custodian from Public Works to QPEC. This would bring QPEC custodial to 3 FTE positions and decrease Public Works custodial from 3FT to 2FTE.
- This option would see the Public Works level of service remain the same as there would be no custodial services provided at QPEC.
- Level of service at QPEC would increase and would provide custodial services to South Queens outdoor pool. This option provides operational efficiency as custodial staff could be providing services as needed throughout the facility and the outdoor pool. QPEC would have the ability to schedule custodial services based on facility usage. This would also provide support to facility staff for snow clearing, events, programming, competitions, tournaments and general facility maintenance tasks.
- With the hours of operation at QPEC, even 3 FTE does not allow for custodial services 7 days per week during all open hours of operation, but it does provide the ability to schedule custodial staff to maximize their efficiency based on operational needs. It would also significantly reduce the amount of time all other departmental staff are taken away from their job duties to provide custodial services.
- The decrease in Public Works custodial staff would mean during vacations or sick days in either department, level of service would decrease or staff from other departments would have to be reallocated to maintain cleanliness at the level provided under this option. Each department would need to handle those operational challenges separately (ie Ground Crew to cover for Public Works Custodians, QPEC cover for QPEC custodians).

Option #7 - Hire PT seasonal employees to provide custodial service to the South Queens outdoor pool.

- This option is not recommended as it would not be operationally efficient. There would not necessarily be a need for custodial services to be on site at the pool during all open hours of operation. However, custodial services are required consistently throughout the day for checks and maintenance, to address issues as they occur, to be available throughout the day when needed, and to do a thorough cleaning at the end of each day.

- Hiring seasonal custodial employees for the outdoor pool would also not address the current operational challenges that exist year-round using the current staffing model.

Implications for other budget lines such as training, equipment, supplies, etc. are contingent on the selected staffing model. Staff will reevaluate these costs to ensure the staffing model is supported by the operational budget in the correct departments.

Staffing adjustments from Council direction will be included in the next version of the operating budget draft.

Benefits Package for Council:

Staff have confirmed that all members of Council can be added to Region of Queens' existing medical plan. The coverage would include health and dental.

Factors to consider:

- Disability benefits are not available.
- Cost sharing can be determined by Council and is not required to be the same as employees. (Current cost sharing for employees is 50/50)
- Enrollment in the plan is mandatory unless proof of alternative coverage is provided.
- Members of Council are eligible for coverage while in an elected position for the municipality.
- All other eligibility requirements and terms of the plan must be met. (ex: age or potential preexisting condition)
- Cost per month is \$240 for single coverage and \$621 for family.

Should Council wish to move forward with adding benefits coverage, these benefits should also be included in Policy 27 – Council Remuneration.

Reserve Activity Report:

An updated report has been included as an attachment to this staff report. Items recommended by staff have been added, however, can be removed during Council deliberations. Items in purple represent proposals by staff or direction of Council.

IMPLICATIONS

Financial: The operating budget dictates the tax rate that is applied to assessed values of properties in Region of Queens.

The revised budget V4 draft outcome reflects an increase in tax rate of 5.5 cents per \$100 of assessment.

COMMUNICATIONS

Residents are encouraged to engage in the budget process at <https://www.regionofqueens.com/budget-engagement/>.

BYLAWS/PLANS/POLICIES

N/A

SUMMARY

This report introduces the fourth draft of the 26/27 operational budget for Council review and discussion.

ATTACHMENTS/REFERENCE MATERIALS

- [Region of Queens Regular Meeting Agenda – March 10, 2026](#)
- Council Workbook
- Region of Queens Draft Operating Budget for fiscal year 2026/2027
- Reconciliation of Changes Report
- Reserve Activity Report



One cent on tax rate:	
\$	148,550

Cents on TXR	14.0	5.4	5.5
Deficit	(2,086,304)	(806,937)	(818,478)
MC increase inc above:	7.4	7.4	5.6
	V3	V3.1	V4

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31
	Region	Region	%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%
							Budget
1. Taxation							
ASSESSABLE PROPERTIES							
Residential	11,545,171	12,456,122	12,424,997	99.8%	12,424,897	13,506,000	13,506,000
Commercial	2,012,018	2,013,631	2,002,386	99.4%	2,002,297	2,035,100	2,035,100
Wind Turbine Act	25,218	25,218	25,684	101.8%	25,684	25,700	25,700
	2,037,236	2,038,849	2,028,070	99.5%	2,027,981	2,060,800	2,060,800
Resource							
Taxable Assessments	928,490	964,630	959,865	99.5%	959,865	952,400	952,400
Forest Property-Less than 50,000 Acres	29,271	28,876	28,926	100.2%	28,926	28,600	28,600
Forest Property -More than 50,000 Acres	111	111	111	100.0%	111	111	111
	957,872	993,617	988,902	99.5%	988,902	981,111	981,111
AREA RATES							
Hydrant Rate	209,187	201,424	200,691	99.6%	200,691	300,400	300,400
Transportation-Roads & Sidewalks							
Transportation-Roads & Sidewalks	331,288	241,657	235,441	97.4%	235,441	421,613	421,613
District 13	1,380,282	1,492,989	1,487,522	99.6%	1,487,522	1,657,846	1,657,846
Debt-District 13	56,724	61,356	61,131	99.6%	61,131	68,131	68,131
	1,977,480	1,997,425	1,984,785	99.4%	1,984,785	2,447,990	2,447,990
Environmental Health-Caledonia	35,791	36,000	27,001	75.0%	36,000	36,000	36,000
Environmental Health- Milton	50,349	50,500	38,912	77.1%	51,987	52,100	52,100
Environmental Health- Liverpool	433,676	435,000	324,859	74.7%	432,398	431,800	431,800
Environmental Health- Brooklyn	42,111	42,100	31,221	74.2%	41,750	41,100	41,100
	561,927	563,600	421,993	74.9%	562,134	561,000	561,000
Business Property							
Bell	44,819	48,000	47,372	98.7%	47,372	48,000	48,000
Nova Scotia Power	1,212,718	1,329,946	1,329,946	100.0%	1,329,946	1,329,946	1,329,946
Nova Scotia Power HST Rebate	67,798	50,000	54,956	109.9%	54,956	54,956	54,956
	1,325,335	1,427,946	1,432,274	100.3%	1,432,274	1,432,902	1,432,902

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31
Region	Region		%age	Projections to	Region	Budget	Region
Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Deed Transfer Tax	1,116,379	1,100,000	975,147	88.6%	1,192,641	1,200,000	1,200,000
Tax Recoveries	18,802	10,000	406	4.1%	8,000	10,000	10,000
	1,135,181	1,110,000	975,553	87.9%	1,200,641	1,210,000	1,210,000
Total Taxation	\$ 19,540,202	\$ 20,587,560	\$ 20,256,574	98.4%	\$ 20,621,615	\$ 22,199,803	\$ 22,199,803

2. Grants in Lieu of Taxes

Federal Government	63,010	60,892	65,073	106.9%	57,717	82,544	82,544
Provincial Government							
Provincial Property	111,095	85,400	-	0.0%	85,400	88,207	88,207
Conservation GIL	-	14,375	6,189	43.1%	14,375	14,375	14,375
Crown Timber Land	133,585	133,585	-	0.0%	133,585	133,585	133,585
Fire Protection	49,711	22,698	-	0.0%	22,698	24,384	24,384
	294,391	256,058	6,189	2.4%	256,058	260,551	260,551
Total Grants in Lieu of Taxes	\$ 357,401	\$ 316,950	\$ 71,262	22.5%	\$ 313,775	\$ 343,095	\$ 343,095

3. Services Provided to Other Governments

Closure Costs Joint Service Board	14,785	13,600	10,477	77.0%	13,928	14,300	14,300
Closure Costs Barrington	26,385	27,600	28,638	103.8%	28,121	28,800	28,800
Closure Costs Clarks Harbour	3,940	4,400	2,073	47.1%	8,792	4,500	4,500
Barrington Solid Waste	226,480	231,400	177,970	76.9%	241,386	247,400	247,400
Clarks Harbour Solid Waste	37,042	37,900	25,251	66.6%	37,476	38,400	38,400
Joint Service Board Organics	75,296	74,300	59,935	80.7%	69,223	73,500	73,500
Barrington Organics	45,074	46,600	27,992	60.1%	48,014	51,000	51,000
Clarks Harbour Organics	472	-	2,002	-	2,670	2,800	2,800
Joint Service Board Recycling	93,867	93,700	83,759	89.4%	83,759	-	-
Joint Service Board Solid Waste	126,343	122,800	89,931	73.2%	119,559	122,560	122,560
Barrington Recycling	25,559	26,700	17,907	67.1%	35,518	-	-
Clarks Harbour Recycling	828	800	1,641	205.1%	1,279	-	-
Waste Check Solid Waste	1,436,584	1,436,300	1,204,594	83.9%	1,588,073	1,627,900	1,627,900
Closure Costs Waste Check	182,946	184,300	144,747	78.5%	202,229	207,300	207,300
Waste Check Under tonnage	39,073	36,900	13,968	37.9%	43,465	43,500	43,500
	\$ 2,334,672	\$ 2,337,299	\$ 1,890,884	80.9%	\$ 2,523,492	\$ 2,461,960	\$ 2,461,960

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
4. Sales of Services								
Protective Services								
Parking Meters	8,870	12,000	5,652	47.1%	6,500	10,000	10,000	10,000
Public Health and Welfare Services								
Revenue from Residents	1,586,089	1,647,397	1,339,105	81.3%	1,560,000	1,725,077	1,725,077	1,725,077
Other Funding Sources	671,124	4,000	9,913	247.8%	130,000	-	-	-
	2,257,212	1,651,397	1,349,018	81.7%	1,690,000	1,725,077	1,725,077	1,725,077
Environmental Health Services								
Septage	103,509	111,100	120,003	108.0%	132,200	145,400	145,400	145,400
Commercial Solid Waste	326,437	352,000	204,916	58.2%	247,200	248,400	248,400	248,400
Commercial Organics	70,650	78,100	52,305	67.0%	53,431	56,800	56,800	56,800
Mixed C&D and O/S Queens	135,539	136,400	127,052	93.1%	166,897	179,800	179,800	179,800
Commercial Recyclables	8,612	9,600	7,100	74.0%	8,962	-	-	-
Commercial Closure	202,946	206,800	191,785	92.7%	214,000	271,700	271,700	271,700
Metal Sales	49,042	53,600	946	1.8%	50,067	50,200	50,200	50,200
Sorted Commercial Queens	8,595	8,800	8,932	101.5%	12,135	12,800	12,800	12,800
Sorted O/S Queens	40,384	35,200	24,136	68.6%	41,833	45,000	45,000	45,000
Recycling Commodities	70,870	77,000	19,063	24.8%	19,000	-	-	-
Contaminated Soil	61,826	39,600	53,264	134.5%	65,685	65,700	65,700	65,700
	1,078,410	1,108,200	809,502	73.0%	1,011,410	1,075,800	1,075,800	1,075,800
Other								
Tax Certificates	15,080	15,000	12,320	82.1%	14,480	15,000	15,000	15,000
Total Sales of Services	\$ 3,359,572	\$ 2,786,597	\$ 2,176,492	78.1%	\$ 2,722,390	\$ 2,825,877	\$ 2,825,877	\$ 2,825,877
5. Other Revenue from Own Sources								
Licenses & Permits								
Dog Registration Fees	9,780	11,000	8,610	78.3%	9,000	10,000	10,000	10,000
Planning Department Zoning, etc.	10,470	7,500	5,648	75.3%	7,500	7,500	7,500	7,500
Building Permits	27,260	30,000	31,861	106.2%	38,500	35,000	35,000	35,000
Vendors License	2,502	2,500	1,888	75.5%	2,200	2,500	2,500	2,500
Taxi-License & Operator	500	600	50	8.3%	500	500	500	500
	50,512	51,600	48,057	93.1%	57,700	55,500	55,500	55,500
Fines								
Parking Fines	1,263	1,000	867	86.7%	1,000	1,000	1,000	1,000
Sheriff Fines	30,469	30,000	27,188	90.6%	30,000	30,000	30,000	30,000
	31,733	31,000	28,055	90.5%	31,000	31,000	31,000	31,000

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Rentals								
Town Hall	6,000	6,000	-	0.0%	-	-	-	-
LBDC	111,709	108,883	34,706	31.9%	50,000	120,000	120,000	120,000
Registry of Deeds	16,450	16,470	12,338	74.9%	16,470	16,470	16,470	16,470
Hangar Rent-Airport	4,000	4,000	4,000	100.0%	4,000	4,000	4,000	4,000
	138,159	135,353	51,044	37.7%	70,470	140,470	140,470	140,470
Return on Investments								
Interest on Investments	320,489	250,000	150,124	60.0%	180,000	160,000	160,000	160,000
	320,489	250,000	150,124	60.0%	180,000	160,000	160,000	160,000
Other Revenue from Own Sources								
Penalties and Interest on Taxes	195,798	175,000	195,752	111.9%	215,000	170,000	170,000	170,000
Penalties and Interest on Misc.	10,095	10,000	10,856	108.6%	12,000	12,000	12,000	12,000
Marketing Levy Revenue					-	100,000	100,000	100,000
	205,893	185,000	206,608	111.7%	227,000	282,000	282,000	282,000
Recreation and Cultural Services								
Queens Place Recreation Facility								
Skate Sharpening	2,062	1,500	1,458	97.2%	1,600	1,750	1,750	1,750
Public Skating	2,877	2,400	2,379	99.1%	2,800	3,500	3,500	3,500
Concessions	5,541						-	-
Ice Rentals	219,958	210,000	161,900	77.1%	214,000	220,000	220,000	220,000
Fitness Revenue Memberships	162,293	165,000	141,111	85.5%	168,000	172,000	172,000	172,000
Indoor Track	5,194	5,000	-	0.0%	-	-	-	-
Sponsorships & Advertising	55,953	40,000	45,616	114.0%	46,000	45,000	45,000	45,000
Room Rentals (Fitness/Community)	28,909	25,000	15,275	61.1%	18,000	20,000	20,000	20,000
Fitness Classes	4,142	2,200	4,455	202.5%	4,800	5,000	5,000	5,000
Gate Revenue	6,127						-	-
Vending Machines Revenue	9,176	5,000	4,558	91.2%	5,500	6,000	6,000	6,000
Full Facility Rental	41,110	-	-	0.0%	-	-	-	-
Youth Centre	3,685						-	-
Personal Trainer	8,848	10,000	6,218	62.2%	8,500	10,000	10,000	10,000
	555,877	466,100	382,970	82.2%	469,200	483,250	483,250	483,250
	-							
Recreation Program Revenue	29,962	40,000	3,298	8.2%	7,000	46,750	46,750	46,750
	585,838	506,100	386,268	76.3%	476,200	530,000	530,000	530,000

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Miscellaneous								
Race Track Revenue	9,000	9,600	9,210	95.9%	9,210	9,500	9,500	9,500
Visitor Information Center	5,800	4,500	2,160	48.0%	2,160	3,000	3,000	3,000
Sundry Revenue	203,735	45,000	41,213	91.6%	800,000	45,000	45,000	45,000
EPR Revenue		100,000	-	0.0%	-	-	-	-
RCMP Criminal Checks	3,990	3,600	2,461	68.4%	3,000	3,000	3,000	3,000
Vacancy Allowance	-	507,554	-	0.0%	-	109,302	109,302	109,302
Revenue collected for Other Government Agencies								
Brooklyn Community Rate	47,234	49,761	49,556	99.6%	49,556	52,350	52,350	52,350
	269,759	720,015	104,600	14.5%	863,926	222,152	222,152	222,152
Total Other Revenue from Own Sources	\$ 1,602,382	\$ 1,879,068	\$ 974,756	51.9%	\$ 1,906,296	\$ 1,421,122	\$ 1,421,122	\$ 1,421,122

6. Unconditional Transfer from Other

Governments

Provincial Government

Farm Property Acreage	14,010	14,101	14,140	100.3%	14,140	14,140	14,140	14,140
Municipal Financial Capacity Grant	1,343,225	1,343,225	1,007,418	75.0%	1,343,225	1,343,225	1,343,225	1,343,225
Total Unconditional Transfers from Other Gov.	\$ 1,357,235	\$ 1,357,326	\$ 1,021,558	75.3%	\$ 1,357,365	\$ 1,357,365	\$ 1,357,365	\$ 1,357,365

7. Conditional Transfers from Federal & Provincial

Governments or Agencies

RRF Funding	10,093	11,000	-	0.0%	10,000	10,000	10,000	10,000
Diversion Credits	116,652	60,000	10,346	17.2%	25,000	62,295	62,295	62,295
Provincial Funding	17,232	-	60,877	0.0%	50,000	55,500	55,500	55,500
911 Cost Recovery Fund	4,590	4,600	-	0.0%	5,000	5,000	5,000	5,000
Federal Funding	9,280	-	5,000	0.0%	5,000	-	-	-
Total Conditional Transfers	\$ 157,847	\$ 75,600	\$ 76,223	100.8%	\$ 95,000	\$ 132,795	\$ 132,795	\$ 132,795

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
8. Other Transfers, Collections for Other Governments								
Accumulated Surplus								
Succession Planning		32,214	-	0.0%	32,214	-	-	-
Other 24/25 Surplus Items	431,147	-	-	0.0%	-	-	-	-
Grey Box new Site Set up		24,000	-	0.0%	-	-	-	-
Community Group Funding Support		450,000	-	0.0%	216,490	483,000	483,000	483,000
New Dry Hydrants		40,000	-	0.0%	-	-	-	-
Intervenor Status	7,953	67,189	22,010	32.8%	68,000	-	-	-
Paving rate funding		321,098	-	0.0%	-	-	-	-
Unbudgeted expenses	381,553	-			73,500	-	-	-
RQM 30th anniversary						30,000	30,000	15,000
Community Wellness Strategy						50,000	50,000	50,000
Recommissioning report - Queens Place						52,500	52,500	52,500
Queens Place Parking Lot and wall replacement						90,000	90,000	90,000
Trestle Trail Bridge Study						30,000	30,000	30,000
Transfer fr Surplus to balance rate change to zero		142,915	-	0.0%	-	-	-	-
	820,653	1,077,416	22,010	2.0%	390,204	735,500	735,500	720,500
Transfers from Special Operating Reserves								
Shares Services Initial Costs	-	110,000	-	0.0%	-	25,000	25,000	25,000
Paving rate balancing District 13	-				137,115	10,000	10,000	10,000
Septage Reserve Lagoon Dredging	-	-			-	55,000	55,000	55,000
Hillsview Acres Deficit Transfer fr Reserves	77,346	192,259	-	0.0%	130,407	246,162	246,162	246,162
Pine Grove	25,000	25,000	-	0.0%	25,000	25,000	25,000	25,000
Accessibility	-	55,000	-	0.0%	11,251	-	-	-
MPS update funding fr reserve	-				-	48,000	48,000	48,000
CIF Reserve	10,000	-	250,000	-	250,000	100,000	100,000	100,000
Organics reserve	-	-	-	-	-	400,000	400,000	400,000
Organics reserve	-	-	-	-	-	66,481	66,481	66,481
Parkland						7,000	7,000	7,000
Parkland						30,000	30,000	30,000
Parkland						49,000	49,000	49,000
Parkland						32,500	32,500	32,500
Parkland						12,000	12,000	12,000
Parkland						10,000	10,000	10,000
Shared Services Reserve						52,000	52,000	52,000

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Fundraising						19,500	19,500	19,500
District 13 Reserve						90,000	90,000	90,000
District 13 Reserve						43,500	43,500	43,500
District 13 Reserve						37,000	37,000	37,000
Other 24/25 Special Operating Reserve items	898,508	-	-	-	-	-	-	-
Transfers from Special Equipment Reserve								
Fire Department Truck Reserve	166,703	309,071	-	0.0%	309,071	361,571	361,571	361,571
	1,998,211	1,768,746	272,010	15.4%	1,253,048	2,455,214	2,455,214	2,440,214
TOTAL REVENUE:	\$ 30,707,523	\$ 31,109,145	\$ 26,739,760	86.0%	\$ 30,792,980	\$ 33,197,232	\$ 33,197,232	\$ 33,182,232

9. General Government Services

Legislative

Remuneration-Mayor	48,600	51,220	39,395	76.9%	51,220	51,220	79,557	79,557
Remuneration-Council	169,683	179,520	138,638	77.2%	179,520	179,520	327,633	327,633
Council Expenses (publicly reported)	12,513	14,000	11,454	81.8%	14,000	13,000	13,000	13,000
Other Expenses	19,156	10,000	7,407	74.1%	10,000	13,000	10,260	10,260
Council Discretionary Fund		-	-		-	10,000	-	-
Committee of Council Expenses		-	-		-	10,000	-	-
	249,952	254,740	196,894	77.3%	254,740	276,740	430,451	430,451

General Administrative

Administrative	919,096	1,589,820	929,955	58.5%	1,330,000	1,783,795	1,783,795	1,782,790
Administrative Benefits	184,059	10,512	5,624	53.5%	10,512	11,000	11,000	11,000
Allocated -Water Utility	(56,650)	(58,070)	(43,553)	75.0%	(58,070)	(61,597)	(61,597)	(61,537)
Office Expenses	63,132	75,600	58,699	77.6%	75,600	80,600	77,566	77,566
Computer Insurance	7,992	9,000	9,000	100.0%	9,000	9,000	9,000	9,000
Equipment Mtnc/Lease Costs	14,938	15,000	15,765	105.1%	15,000	22,044	22,044	22,044
Computer System	236,698	307,602	278,042	90.4%	307,602	410,500	315,600	382,081
Diversity Programs	14,061	25,000	1,000	4.0%	1,000	25,000	14,427	14,427
Staff Training	13,112	50,000	35,659	71.3%	45,000	50,000	13,453	25,000
	1,396,438	2,024,464	1,290,191	63.7%	1,735,644	2,330,343	2,185,288	2,262,370

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Financial Management	48,057	45,000	15,282	34.0%	50,000	45,000	45,000	45,000
Bank Charges	2,503	2,200	517	23.5%	1,500	1,500	1,500	1,500
	50,560	47,200	15,799	33.5%	51,500	46,500	46,500	46,500
Taxation								
Administration	71,148	76,620	56,745	74.1%	76,620	80,679	80,679	80,604
Tax Billings	16,333	20,000	20,151	100.8%	20,151	20,600	20,600	20,600
Tax Exemptions	129,634	163,000	147,161	90.3%	160,000	175,000	167,238	167,238
Assessment Services	317,389	328,985	246,739	75.0%	328,985	355,304	355,304	355,304
Other Taxation-Tax Sale Costs/Appeals PY	2,996	28,560	10,624	37.2%	28,560	30,000	29,303	29,303
	537,500	617,165	481,420	78.0%	614,316	661,583	653,123	653,049
Common Services-Administration Building								
Insurance	5,955	6,700	6,700	100.0%	6,700	6,700	6,700	6,700
Electricity	34,300	36,400	18,381	50.5%	30,000	30,600	30,600	30,600
General Maintenance	37,976	55,000	39,565	71.9%	72,500	35,000	35,000	35,000
Utilities	1,610	1,720	871	50.6%	1,700	2,800	2,800	2,800
	79,841	99,820	65,517	65.6%	110,900	75,100	75,100	75,100
Other								
Legal Services	118,092	177,000	179,855	101.6%	170,000	120,000	120,000	120,000
Recruiting	55,571	50,000	42,162	84.3%	42,500	2,500	2,500	2,500
General Consulting	62,928	100,000	23,529	23.5%	17,600	125,000	100,000	100,000
Safety Strategy Implementation	305,444	50,000	123,362	246.7%	150,000	30,000	10,000	10,000
Other	303,496	-	8,252	0.0%	8,400	5,000	1,000	1,000
Contingency	-	100,000	30,039	30.0%	36,200	175,000	-	-
Homeowners Association Fees	-	450	-	0.0%	450	-	450	450
Utility Low Income Assistance	-	15,000	-	0.0%	5,000	15,000	15,000	15,000
Staff Relations Fund	22,237	25,000	16,876	67.5%	25,000	23,100	23,100	23,100
	867,768	517,450	424,075	82.0%	455,150	495,600	272,050	272,050
Other General Government Services								
Conventions & Delegations								
NSFM (Council + CAO)	19,736	25,600	17,926	70.0%	18,000	32,100	26,266	34,300
Elections	78,064							-
FCM/CAMA (Council + CAO)	2,949	12,200	10,469	85.8%	11,000	25,000	12,517	15,300
Other Councilors Conferences		1,000	-	0.0%	-	2,000	1,026	2,000
AMANS	4,416	8,818	11,500	130.4%	12,000	19,700	9,047	19,700
	105,165	47,618	39,895	83.8%	41,000	78,800	48,856	71,300

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
General Accident, Damage Claims &								
Public Liability Insurance	1,120	1,120	1,120	100.0%	1,220	1,220	1,220	1,220
Grants to Other Organizations & Individuals								
Community Investment Fund	179,420	175,000	352,330	201.3%	348,378	275,000	275,000	275,000
	179,420	175,000	352,330	201.3%	348,378	275,000	275,000	275,000
Other								
Scholarships	9,000	9,000	9,500	105.6%	9,000	9,000	9,000	9,000
Municipal Floats	1,565	1,600	728	45.5%	1,000	2,000	1,600	1,600
Pension/Administration Costs	5,544	5,450	4,158	76.3%	5,450	5,450	5,450	5,450
Advertising & Promotions	4,697	13,000	3,491	26.9%	10,000	13,000	13,000	13,000
Grants to Organizations	-	-	-	0.0%	-	-	-	-
- Queens County Food Bank	-	15,500	15,500	100.0%	15,500	15,500	15,500	15,500
- Queens Country Transit	-	70,000	70,000	100.0%	70,000	70,000	70,000	65,000
- Astor funding - surplus	-	250,000	17,197	6.9%	250,000	233,000	233,000	233,000
- Greenfield Fire	-	200,000	200,000	100.0%	200,000			
- North Queens Track - surplus	-	-	-	0.0%	-	250,000	250,000	250,000
Contingency	50,407	-	-	0.0%	-	-	-	-
Communications	9,464	15,000	2,470	16.5%	10,000	22,000	15,390	15,390
	80,676	579,550	323,044	55.7%	570,950	619,950	612,940	607,940
Valuation Allowance								
Uncollectible taxes	26,876	15,000	8,980	59.9%	12,000	15,000	15,000	15,000
Total General Government Services	\$ 3,575,315	\$ 4,379,128	\$ 3,199,265	73.1%	\$ 4,195,798	\$ 4,875,835	\$ 4,615,528	\$ 4,709,980

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
10. Protective Services								
Police Protection								
Administration-Prosecution Fees	12,512	12,400	7,800	62.9%	10,000	12,500	12,500	12,500
DNA Testing	10,374	10,700	13,133	122.7%	13,200	13,500	13,500	13,500
RCMP Satellite Office-Caledonia	962	600	239	39.8%	425	450	450	450
Seniors' Safety Coordinator		74,966	37,062	49.4%	54,000	83,061	83,061	82,987
Protective Services	2,780,840	2,864,265	2,224,788	77.7%	2,966,384	3,564,703	3,564,703	3,339,703
Total Police/Senior Protection	2,804,689	2,962,931	2,283,022	77.1%	3,044,009	3,674,214	3,674,214	3,449,140
Law Enforcement								
Building/Fire Inspection								
Salary & Benefits	169,904	182,400	134,987	74.0%	182,400	190,095	190,095	190,095
Travel	3,615	5,000	1,308	26.2%	1,436	5,000	5,000	5,000
Insurance Liability/Vehicle	612	2,591	2,591	100.0%	2,591	2,591	2,600	2,600
Training/Memberships	4,873	5,000	7,221	144.4%	7,221	5,000	5,000	5,000
Shared Services		110,000	-	0.0%	-	25,000	25,000	25,000
Telephone	2,285	1,700	425	25.0%	600	-	-	-
Gasoline	12,000	12,600	9,450	75.0%	12,600	12,900	12,900	12,900
Maintenance Vehicle		3,600	3,201	88.9%	4,500	3,600	3,600	3,600
Supplies	63,748	500	415	83.0%	415	1,500	513	513
	257,036	323,391	159,598	49.4%	211,763	245,686	244,708	244,708
By Law Enforcement								
Salary & Benefits	102,064	162,660	108,083	66.4%	131,900	177,574	177,574	177,425
Insurance Liability/Vehicle	1,428	1,904	1,904	100.0%	1,904	1,900	1,900	1,900
Training/Memberships	325	1,500	3,390	226.0%	1,515	3,500	1,539	3,500
Telephone	451	700	241	34.4%	350	1,000	718	718
Uniform	1,907	3,000	1,621	54.0%	1,621	3,000	3,000	3,000
Unightly Premises	3,903	1,000	52	5.2%	50	1,000	1,000	1,000
Gasoline	5,520	6,000	4,500	75.0%	6,000	6,200	6,200	6,200
Bylaw Vehicle Maintenance	472	1,800	796	44.2%	1,200	1,800	1,800	1,800
Dog Tags	705	850	667	78.5%	732	850	850	850
Dog Pound General Maintenance	1,139	750	582	77.6%	500	750	750	750
Supplies for Dog Control		500	93	18.6%	111	500	500	500
Parking Meter Repairs/Tickets	727	5,000	2,152	43.0%	2,152	5,000	5,000	5,000
	118,640	185,664	124,081	66.8%	148,035	203,074	200,832	202,644
Total Law Enforcement	375,676	509,055	283,679	55.7%	359,798	448,761	445,540	447,352

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Fire Fighting Force								
Liability Insurance	13,561	13,925	14,425	103.6%	14,425	14,425	14,425	14,425
Safety Training	40,000	40,000	30,000	75.0%	40,000	40,000	40,000	40,000
Fire Department Equipment Purchases	166,703	309,071	309,071	100.0%	309,071	361,571	361,571	361,571
Grants Volunteer Fire Departments/First Resp.	633,860	692,450	609,280	88.0%	692,450	742,750	710,454	742,750
Interest on Loans	1,100	525	-	0.0%	525	-	-	-
Workers Compensation	12,342	18,400	13,926	75.7%	18,570	20,000	20,000	20,000
Medical Insurance	5,895	6,200	5,895	95.1%	5,895	6,200	6,200	6,200
1st Responders Insurance	1,623	1,185	1,685	142.2%	1,685	1,685	1,685	1,685
Dry Hydrant Maintenance	14,952	10,000	4,198	42.0%	15,000	11,520	10,260	10,260
Dry Hydrant Upgrades		40,000	-	0.0%	-	-	-	-
Dry Hydrant Labour		60,820	2,952	4.9%	-	-	-	-
Reserve Fund-Fire Department Capital	380,316	415,470	311,603	75.0%	415,470	445,650	426,272	445,650
	1,270,351	1,608,046	1,303,036	81.0%	1,513,091	1,643,801	1,590,867	1,642,541
Fire Alarm Systems								
Answering Contract	29,787	31,000	22,726	73.3%	31,000	31,800	31,800	31,800
Base Station/Antenna	536	600	386	64.3%	600	600	600	600
	30,323	31,600	23,112	73.1%	31,600	32,400	32,400	32,400
Water Supply and Hydrants	219,488	201,424	151,068	75.0%	200,691	300,400	300,400	300,400
Fire Station Building								
Insurance/Building/Boiler	6,122	5,139	5,139	100.0%	5,139	5,140	5,140	5,140
Building Repairs & Grounds	22,193	26,000	48,305	185.8%	35,000	22,000	22,000	22,000
Building Fuel	25,607	16,640	11,862	71.3%	20,000	20,500	20,500	20,500
Utilities	17,833	23,400	8,655	37.0%	17,000	17,400	17,400	17,400
	71,755	71,179	73,961	103.9%	77,139	65,040	65,040	65,040
Other Fire Protection								
Snow Removal Rural Fire Hydrants	945	5,000	3,180	63.6%	5,000	5,000	5,000	5,000
Total Fire Protection	1,592,862	1,917,249	1,554,357	81.1%	1,827,521	2,046,641	1,993,707	2,045,381

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Emergency Measures								
Local EMO/GSAR	25,753	44,935	29,132	64.8%	40,000	120,546	120,546	85,546
Ground Search & Rescue- Building Fuel	4,955	5,000	3,468	69.4%	5,000	5,100	5,100	5,100
Vehicle/Building/Liability Insurance	16,862	9,808	10,802	110.1%	10,802	10,800	10,800	10,800
Electricity	1,801	1,660	1,097	66.1%	1,700	1,700	1,700	1,700
Building Maintenance	12,413	3,750	1,880	50.1%	2,750	3,000	3,000	3,000
Total Emergency Measures	61,784	65,153	46,379	71.2%	60,252	141,146	141,146	106,146
Total Protective Services	\$ 4,835,010	\$ 5,454,387	\$ 4,167,437	76.4%	\$ 5,291,580	\$ 6,310,762	\$ 6,254,607	\$ 6,048,019

11. Transportation Services

Common Services-Administration

EPW Wages (IBEW and non union)	1,259,160	570,790	899,831	157.6%	1,200,000	2,108,632	2,108,632	2,107,055
Wage reallocation								
Sanitary Supplies	24,117	36,750	17,351	47.2%	25,000	41,125	37,706	37,706
Asset Management	15,074							-
Licencing/Memberships/ Professional Development	17,066	33,180	31,107	93.8%	40,000	54,087	34,043	34,043
Communication Services	21,292	40,000	23,368	58.4%	35,000	63,640	41,040	41,040
	1,336,708	680,720	971,657	142.7%	1,300,000	2,267,484	2,221,420	2,219,843

Common Services-Equipment Operations

Salary & Benefits Mechanic	113,301	83,040	129,996	156.5%	179,900	205,599	205,599	205,401
Equipment Oil & Fluids	19,742	25,000	16,866	67.5%	22,488	23,100	23,100	23,100
Equipment Gas	29,799	32,550	23,683	72.8%	31,577	32,400	32,400	32,400
Equipment Diesel	18,556	20,000	16,277	81.4%	21,703	22,300	22,300	22,300
EPW Vehicle Maintenance	145,888	173,750	140,376	80.8%	170,000	176,450	176,450	176,450
Trucks-Insurance	20,330	28,276	28,276	100.0%	28,275	28,300	28,300	28,300
Small Equipment Maintenance	22,433	44,250	15,110	34.1%	30,000	35,400	35,400	35,400
Plow Insurance	3,060	857	857	100.0%	857	850	850	850
Heavy Equipment Maintenance	105,235	184,000	132,586	72.1%	184,000	184,000	184,000	184,000
Loader-Insurance	3,056	3,428	4,695	137.0%	4,695	4,700	4,700	4,700
Backhoe - Insurance	382	429	429	100.0%	429	430	430	430
	481,781	595,580	509,151	85.5%	673,924	713,529	713,529	713,331

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Debenture Principal & Interest								
Principal		-	-		-	22,000	22,000	22,000
Interest		-	-		-	6,919	6,919	6,919
		-	-		-	28,919	28,919	28,919
Small Tools and Equipment	43,962	34,000	24,440	71.9%	34,000	34,000	34,000	34,000
Public Works Safety Equipment and Training	30,342	45,000	85,708	190.5%	90,000	42,000	42,000	42,000
	74,304	79,000	110,148	139.4%	124,000	76,000	76,000	76,000
Storage								
Insurance	253	548	548	100.0%	548	550	550	550
Grounds Building Utilities	15,443	15,600	2,772	17.8%	14,000	14,400	14,400	14,400
Grounds Building General Maintenance	21,536	10,000	7,321	73.2%	7,500	10,000	10,000	10,000
	37,232	26,148	10,641	40.7%	22,048	24,950	24,950	24,950
Works Garage								
Works Garage Renovation	92,737	12,000	21,220	176.8%	12,000	-	-	-
Insurance	2,620							
Works Utilities	28,938	29,640	17,870	60.3%	29,000	29,800	29,800	29,800
Works Department General Maintenance	37,887	81,000	21,364	26.4%	71,600	40,000	40,000	40,000
	162,183	122,640	60,454	49.3%	112,600	69,800	69,800	69,800
Insurance	-	2,934	2,934	100.0%	2,934	2,900	2,900	2,900
Total Common Services	2,092,209	1,507,022	1,664,985	110.5%	2,235,506	3,183,581	3,137,517	3,135,742

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Road Transport								
Roads and Streets								
Road Levy	301,415	306,840	230,136	75.0%	306,848	314,800	314,800	314,800
Street and Road Maintenance	227,518	103,890	111,475	107.3%	145,000	107,220	106,591	106,591
Street and Road Maintenance - Labour		532,360	121,674	22.9%	162,233			-
J Class roads	150,000				-	250,000	250,000	250,000
Sidewalks Material	34,935	64,290	15,484	24.1%	80,000	127,625	109,462	109,462
Sidewalks Labour		60,820	16,642	27.4%	22,189			-
Storm Water Management	31,384	10,000	12,881	128.8%	30,000	39,000	10,260	10,260
Storm Water Management - Labour		50,180	16,447	32.8%	21,929			-
De-Icing Materials Supply	80,546	75,000	15,551	20.7%	70,000	68,737	68,737	68,737
Traffic Signals and Markings	73,240	99,392	149,645	150.6%	150,000	248,500	229,476	229,476
Traffic Calming		50,180	-	0.0%				-
Equipment Permitting	20,340	16,500	14,616	88.6%	21,000	25,355	25,355	25,355
Asphalt Paving	312,972	391,230	395,364	101.1%	400,000	410,400	410,400	410,400
	1,232,350	1,760,682	1,099,915	62.5%	1,409,198	1,591,637	1,525,081	1,525,081
Debenture Principal & Interest								
Principal	35,365	64,856	70,860	109.3%	64,856	70,456	70,456	70,456
Interest	17,993	18,994	12,209	64.3%	18,994	16,810	16,810	16,810
	53,358	83,850	83,069	99.1%	83,850	87,267	87,267	87,267
Road Transport								
Street lighting								
Rental	291,622	273,000	200,936	73.6%	275,000	280,500	280,500	280,500
Decorative Light Maintenance	9,761	19,000	11,618	61.1%	9,000	4,000	4,000	4,000
	301,383	292,000	212,554	72.8%	284,000	284,500	284,500	284,500
Airport								
Airport Insurance	4,464	4,628	4,572	98.8%	4,572	4,600	4,600	4,600
Building/Grounds	2,336	2,500	-	0.0%	2,500	2,500	2,500	2,500
Heat/Lights/Fuel	2,939	2,730	1,324	48.5%	2,500	2,600	2,600	2,600
	9,739	9,858	5,896	59.8%	9,572	9,700	9,700	9,700
Total Transportation Services	\$ 3,689,039	\$ 3,653,412	\$ 3,066,419	83.9%	\$ 4,022,126	\$ 5,156,685	\$ 5,044,065	\$ 5,042,290

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31			2027-03-31	2027-03-31	2027-03-31
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
12. Environmental Health Services								
R.Q.M. Sewage Administration								
Supervision	15,637	154,880	29,171	18.8%	38,894	243,333	243,333	243,333
Labour		-	-		-	492,235	492,235	492,235
Wage reallocation to Utility		-	-		-	(266,959)	(266,959)	(266,959)
Wage reallocation to operations		-	-		-	-	-	-
Insurance-Caledonia	2,851	3,194	3,194	100.0%	3,194	3,200	3,200	3,200
WW Continuing Education/Certification	1,240	17,910	2,537	14.2%	4,000	6,000	6,000	6,000
Consulting Services	33,734	30,000	10,569	35.2%	16,000	13,200	13,200	13,200
Insurance- Brooklyn	1,747	1,948	1,948	100.0%	1,948	1,950	1,950	1,950
Insurance-STP Liverpool	13,777	15,518	15,518	100.0%	15,518	15,500	15,500	15,500
Insurance-Milton	3,460	3,880	3,880	100.0%	3,880	3,900	3,900	3,900
	72,446	227,330	66,818	29.4%	83,434	512,358	512,358	512,358
R.Q.M. Sewage Collection Systems								
NQ WW Collection and Treatment Maintenance	59,231	129,500	116,203	89.7%	155,000	99,400	99,400	99,400
NQ WW Collection and Treatment Wages and B	24,167	46,350	25,524	55.1%	35,000	-	-	-
SQ WW Collection Wages and Benefits	33,296	132,270	78,994	59.7%	108,105	-	-	-
SQ WW Collection Maintenance	196,806	180,000	246,463	136.9%	265,000	190,000	184,680	184,680
	313,501	488,120	467,184	95.7%	563,105	289,400	284,080	284,080
R.Q.M. Sewage Treatment & Disposal								
SQ WW Treatment Operations	233,477	221,825	167,356	75.4%	220,000	246,825	227,592	227,592
SQ WW Treatment Wages and Benefits	12,242	46,350	14,949	32.3%	20,500	-	-	-
	245,719	268,175	182,305	68.0%	240,500	246,825	227,592	227,592
Debenture Principal & Interest								
Principal	130,486	162,731	169,294	104.0%	162,731	177,663	177,663	177,663
Interest	31,717	30,688	24,910	81.2%	30,688	28,737	28,737	28,737
	162,202	193,419	194,204	100.4%	193,419	206,400	206,400	206,400
R.Q.M. Total Sewage and Disposal	793,867	1,177,044	910,511	77.4%	1,080,458	1,254,983	1,230,431	1,230,431

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Garbage Collection & Disposal								
Administration								
Salary and Benefits	68,385	208,030	53,670	25.8%	71,560	158,459	158,459	158,459
Wage reallocation						(79,858)	(79,858)	(79,858)
SW Administrative Travel	-	2,000	270	13.5%	650	750	750	750
SW Administrative Communications	705	1,500	-	0.0%	-	-	-	-
Public Engagement	7,024	17,500	6,483	37.0%	6,500	29,300	17,955	17,955
Uncollectible AR	354	-	-	0.0%	25,000	-	-	-
Curbside Inspection	21,190	25,000	630	2.5%	630	-	-	-
	97,658	254,030	61,053	24.0%	104,340	108,652	97,307	97,307
Garbage & Waste Collection								
Grey Box & Green Cart Maintenance	39,205	74,480	11,527	15.5%	4,750	74,480	38,480	38,480
Grey Box & Green Cart Maintenance - Labour		60,820	26,499	43.6%	35,332			
Solid Waste Collection Contracts	974,997	1,072,140	728,732	68.0%	1,100,000	1,311,777	1,311,777	1,311,777
Solid Waste Transportation Contract	520,677	557,820	410,872	73.7%	560,000	827,337	827,337	827,337
Derelict Vehicle Program	876	1,000	572	57.2%	1,000	1,000	1,000	1,000
	1,535,756	1,766,260	1,178,202	66.7%	1,701,082	2,214,594	2,178,594	2,178,594
Landfill								
SW Wages and Benefits	375,978	436,630	240,544	55.1%	349,000	460,142	460,142	459,695
Insurance	9,851	11,042	11,042	100.0%	11,042	11,000	11,000	11,000
SW Facility Operation and Maintenance	379,089	380,300	251,538	66.1%	360,000	409,800	390,188	390,188
Control Program and Testing	43,569	62,500	49,073	78.5%	65,000	65,000	64,125	64,125
HHW Operation and Maintenance	999	37,000	76,386	206.4%	85,000	40,000	37,962	37,962
Leachate Management	198,514	75,000	34,794	46.4%	40,000	82,400	76,950	76,950
Leachate Transportation wages		148,920	36,535	24.5%	98,000	193,673	193,673	193,524
Reserve Fund-Spec Cap-Post Closure Queens	450,000	450,000	412,500	91.7%	450,000	400,000	400,000	400,000
Reserve Fund-Spec Cap-Post Closure-Cont.	423,920	550,000	331,792	60.3%	550,000	530,900	530,900	530,900
	1,881,919	2,151,392	1,444,204	67.1%	2,008,042	2,192,915	2,164,940	2,164,344
Debenture Principal & Interest								
Principal	66,751	68,987	68,987	100.0%	68,987	-	-	-
Interest	2,317	2,311	2,311	100.0%	2,311	-	-	-
	69,068	71,298	71,298	100.0%	71,298	-	-	-

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Recycling								
MRF Wages and Benefits	437,305	491,420	321,734	65.5%	354,000	-	-	-
Insurance	3,769	4,229	4,229	100.0%	4,229	4,200	4,200	4,200
MRF Operation and Maintenance	122,453	110,300	130,475	118.3%	135,000	-	-	-
Organics Transfer Operation and Maintenance	260,346	264,500	207,754	78.5%	277,005	288,086	271,377	271,377
Leaf and Yard Waste Operations - Labour	1,547	-	1,086	0.0%	1,448	-	-	-
Leaf and Yard Waste Operations		55,000	41,166	74.8%	45,000	47,500	47,500	47,500
	825,420	925,449	706,444	76.3%	816,682	339,786	323,077	323,077
Total Garbage & Waste Collection & Disposal	4,409,822	5,168,429	3,461,201	67.0%	4,701,444	4,855,946	4,763,917	4,763,321
Total Environmental Health Services	\$ 5,203,689	\$ 6,345,473	\$ 4,371,712	68.9%	\$ 5,781,903	\$ 6,110,930	\$ 5,994,348	\$ 5,993,752
13. Public Health & Welfare Services								
Hillsview Acres	2,334,559	\$ 1,843,656	\$ 1,422,370	77.1%	\$ 1,820,407	\$ 1,971,239	\$ 1,971,239	\$ 1,971,239
	\$ 2,334,559	\$ 1,843,656	\$ 1,422,370	77.1%	\$ 1,820,407	\$ 1,971,239	\$ 1,971,239	\$ 1,971,239
14. Environment Development Services								
Planning								
Administration								
Salaries & Benefits	293,641	455,290	271,243	59.6%	389,625	544,029	544,029	543,822
Supplies	3,020	3,000	428	14.3%	2,500	3,000	3,000	3,000
	296,661	458,290	271,671	59.3%	392,125	547,029	547,029	546,822
Planning Other								
Travel	236	250	197	78.8%	197	250	250	250
Liability Insurance	745	977	977	100.0%	977	1,000	1,000	1,000
Training/Memberships	895	1,200	200	16.7%	200	500	500	500
Civic Number Private Road Signage	391	1,000	-	0.0%	250	750	750	750
Advertising		1,000	-	0.0%	-	1,000	1,000	1,000
Permit Tracking	40,000							-
Planning Projects Reserve	-	15,000	-	0.0%	15,000	100,000	100,000	100,000
GIS Project	8,207	5,750	-	0.0%	6,000	5,000	5,000	5,000
Heritage Property	489	1,200	-	0.0%	-	1,200	1,200	1,200
Meeting support		2,500	-	0.0%	-	2,500	2,500	2,500

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region		%age	Projections to	Region	Budget	Region
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Community Outreach	15,000	10,000	-	0.0%	-	5,000	5,000	5,000
Accessibility Planning/Implementation Misc.		12,500	-	0.0%	-	80,000	12,813	12,813
Surveying		5,000	-	0.0%	-	5,000	5,000	5,000
	65,964	56,377	1,374	2.4%	22,624	202,200	135,013	135,013
Total Environmental Planning & Zoning	362,625	514,667	273,045	53.1%	414,749	749,229	682,042	681,835
Other Environment Development Services								
Tourism & Economic Development								
Salaries & Benefits	331,034	347,423	212,358	61.1%	275,445	399,038	399,038	348,777
Supplies/Materials/Operations								
Supplies	339	500	194	38.8%	600	600	513	513
Library/Resource	94	150	-	0.0%			-	-
	433	650	194	29.8%	600	600	513	513
Department Services/Projects								
Brochure Update & Productions	18,023	15,000	659	4.4%	2,000	17,000	15,390	15,390
	18,023	15,000	659	4.4%	2,000	17,000	15,390	15,390
Queens Waterfront Development								
Port Medway Maintenance	7,470	9,710	4,551	46.9%	6,500	56,500	56,500	56,500
	7,470	9,710	4,551	46.9%	6,500	56,500	56,500	56,500
Publicity & Advertising								
Website Development	7,728	12,000	5,285	44.0%	10,000	10,000	10,000	10,000
Signage Development & Mtnc.	5,058	12,500	7,762	62.1%	2,000	34,000	12,825	12,825
Promotions and Advertising	20,321	25,000	1,547	6.2%	8,000	40,000	25,650	55,650
	33,108	49,500	14,594	29.5%	20,000	84,000	48,475	78,475
Facilities								
Christmas Lighting/Wreaths	14,594	21,000	11,541	55.0%	20,000	23,000	21,546	21,546
VIC Maintenance	8,057	21,000	902	4.3%	1,000	2,500	2,500	2,500
	22,651	42,000	12,443	29.6%	21,000	25,500	24,046	24,046
Fort Point Lighthouse Park								
Insurance	862	950	950	100.0%	950	950	950	950
Utilities	3,631	3,220	1,599	49.7%	2,500	2,600	2,600	2,600
Fort Point Maintenance	2,790	6,000	2,910	48.5%	3,250	8,250	6,156	6,156
	7,282	10,170	5,459	53.7%	6,700	11,800	9,706	9,706

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
LBDC								
LBDC Maintenance and Operation	171,766	154,050	105,481	68.5%	155,000	180,800	158,055	158,055
Real Property Taxes	16,805	15,800	15,791	99.9%	15,790	17,300	17,300	17,300
Insurance	8,460	9,636	9,636	100.0%	9,636	9,636	9,636	9,636
Special Projects	1,245,837						-	-
	1,442,868	179,486	130,908	72.9%	180,426	207,736	184,991	184,991
Other								
VIC Operations	50,068	45,142	42,998	95.3%	38,000	52,087	42,087	42,087
Insurance	1,579	1,913	1,913	100.0%	1,913	1,900	1,900	1,900
Training	960	3,000	950	31.7%	2,000	3,000	3,000	3,000
Travel	987	1,500	695	46.3%	1,500	1,000	1,000	1,000
Membership	4,171	4,400	3,589	81.6%	3,589	4,000	4,000	4,000
	57,765	55,955	50,145	89.6%	47,002	61,987	51,987	51,987
Economic Development								
Regional Beautification / Façade program	46,988	40,000	19,742	49.4%	15,000	52,000	41,040	41,040
Events Strategy Implementation	50,501	50,000	36,818	73.6%	50,000	100,000	100,000	100,000
Economic Development Data and Profile		5,000	-	0.0%	-	5,000	5,000	5,000
Community Economic Diversification	13,740	35,000	8,632	24.7%	15,000	35,000	35,000	35,000
Regional Economic Development		10,000	-	0.0%	8,000	60,000	10,260	75,260
Branding/Wayfinding		50,000	-	0.0%	15,000	25,000	25,000	25,000
Miriam Hunt Park	30,000	30,000	-	0.0%	-	30,000	30,000	30,000
	141,230	220,000	65,192	29.6%	103,000	307,000	246,300	311,300
Total Tourism and Economic Development	2,061,864	929,894	496,503	53.4%	662,673	1,171,161	1,036,946	1,081,686
Total Environmental Development Services	\$ 2,424,489	\$ 1,444,561	\$ 769,548	53.3%	\$ 1,077,422	\$ 1,920,390	\$ 1,718,988	\$ 1,763,521

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
Region	Region		%age	Projections to	Region	Budget	Region	
Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget	
15. Recreation and Cultural Services								
Recreation Facilities								
Swimming Pool/Beach								
Staff Wages/Benefits-NQAC	27,391	32,360	32,073	99.1%	32,100	42,029	42,029	42,029
Utilities-NQAC	2,518	1,810	2,661	147.0%	2,800	2,500	2,500	2,500
Supplies-NQAC	2,425	10,000	2,335	23.4%	2,335	6,050	6,050	6,050
NQAC Maintenance	16,700	8,000	8,925	111.6%	9,000	21,000	8,208	11,000
Staff Training/Travel-NQAC	7,330	7,500	6,101	81.3%	6,100	8,300	7,695	7,695
Insurance-NQAC	998	1,104	1,104	100.0%	1,104	1,104	1,104	1,104
Beach Meadows Beach Maintenance and Ops.	33,615	21,250	27,742	130.6%	30,000	24,575	21,803	21,803
Milton pool	8,203	-	-	0.0%	-	-	-	-
	99,180	82,024	80,940	98.7%	83,439	105,558	89,389	92,181
Staff Wages/Benefits - SQOP		-	-	0.0%	-	120,260	120,260	120,260
Utilities-SQOP		-	-	0.0%	-	13,000	13,000	13,000
Supplies-SQOP		-	-	0.0%	-	35,000	35,000	35,000
SQOP Maintenance		-	-	0.0%	-	49,000	49,000	49,000
Staff Training/Travel - SQOP		-	-	0.0%	-	3,700	3,700	3,700
Insurance-SQOP		-	-	0.0%	-	5,000	5,000	5,000
	-	-	-	0.0%	-	225,960	225,960	225,960
Parks/Playgrounds								
Grounds Crew Wages	237,295	411,686	220,745	53.6%	280,770	237,821	237,821	237,643
Liability Insurance	2,121	2,429	2,429	100.0%	2,429	2,429	2,429	2,429
Grounds Crew Gas	27,000	13,500	10,125	75.0%	13,500	13,900	13,900	13,900
Park Facilities Maintenance and Operation	53,074	112,125	70,142	62.6%	90,000	113,000	113,000	113,000
Playground Maintenance and Operation	28,269	28,450	20,752	72.9%	31,000	56,900	56,400	56,400
	347,760	568,190	324,193	57.1%	417,699	424,050	423,550	423,372
Queens Place Community Facility								
Office Supplies/Postage	6,391	6,400	1,597	25.0%	6,400	9,514	6,566	9,770
Insurance	15,614	17,955	17,955	100.0%	17,955	18,000	18,000	18,000
General Equipment	15,845	20,000	3,543	17.7%	15,000	20,000	20,000	20,000
Staff Training / Memberships	7,930	12,000	4,505	37.5%	9,000	18,200	12,312	18,200
Advertising & Promotion	426	15,000	1,711	11.4%	7,000	12,500	12,500	12,500
License & Fees	24,903	20,000	24,144	120.7%	26,000	52,000	52,000	52,000
Facility Building Maintenance	413,065	140,000	120,246	85.9%	155,000	343,478	233,640	286,140
Fuel Cost	98,030	74,000	71,384	96.5%	92,000	20,000	20,000	20,000
Power	298,403	315,120	240,077	76.2%	315,000	356,000	356,000	356,000
Sewer & Water Fees	11,529	12,000	9,026	75.2%	15,000	12,000	12,000	12,000
Telephone / Cable	7,229	7,000	6,007	85.8%	7,000	9,600	9,600	9,600

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Propane	1,407	2,200	11	0.5%	-	500	500	500
Concessions Equipment & Supplies	1,596	5,000	-	0.0%	-	6,600	5,130	5,130
Bar/Beverage Supplies	10,466	8,500	4,085	48.1%	5,000	5,500	5,500	5,500
Special Events (facility rental)	16,429	25,000	-	0.0%	-	-	-	-
Fitness Center	23,071	35,000	7,156	20.4%	15,000	45,000	35,910	35,910
General Operations	22,628	28,000	20,288	72.5%	25,000	49,500	28,728	28,728
Salary & Benefits	583,119	811,120	574,353	70.8%	773,370	1,065,576	886,899	886,638
	1,558,081	1,554,295	1,106,088	71.2%	1,483,725	2,043,968	1,715,285	1,776,616
Debenture Principal & Interest								
Principal	158,369	158,369	158,369	100.0%	158,369	158,369	158,369	158,369
Interest	48,097	46,041	39,625	86.1%	46,041	41,696	41,696	41,696
	206,466	204,410	197,994	96.9%	204,410	200,065	200,065	200,065
Subtotal Recreation Facilities	2,211,487	2,408,919	1,709,215	71.0%	2,189,273	2,999,601	2,654,249	2,718,194
Cultural Buildings & Facilities								
Historical Burial Grounds	807	1,000	686	68.6%	900	1,000	1,000	1,000
Old Town Hall/ Astor	807	1,000	686	68.6%	900	1,000	1,000	1,000
Old Town Hall/Astor Insurance	3,897	4,374	4,374	100.0%	4,374	4,374	4,374	4,374
Old Town Hall/Astor General Maintenance	24,916	80,000	30,080	37.6%	45,000	34,500	34,500	34,500
Old Town Hall/Astor Electricity & Fuel	35,526	35,360	16,150	45.7%	30,000	30,780	30,780	30,780
Old Town Hall/Astor Operations	8,049	2,400	730	30.4%	730	750	750	750
	72,388	122,134	51,334	42.0%	80,104	70,404	70,404	70,404
Museums								
Blacksmith Museum	28,968	4,314	16,361	379.3%	1,650	3,875	3,875	3,875
Court House Insurance, Fire & Liability	1,079	1,195	1,195	100.0%	1,195	1,195	1,195	1,195
Court House General Maintenance	2,411	10,000	6,860	68.6%	15,520	5,000	5,000	5,000
Court House Heat	5,268	5,500	1,780	32.4%	5,000	5,130	5,130	5,130
Court House Power Water & Sewer	2,385	2,600	1,258	48.4%	2,500	2,570	2,570	2,570
	40,111	23,609	27,454	116.3%	25,865	17,770	17,770	17,770
Library								
Library Operations	43,076	-	466	0.0%	600	600	600	600
Regional Library	92,000	92,000	69,000	75.0%	92,000	92,000	92,000	92,000
	135,076	92,000	69,466	75.5%	92,600	92,600	92,600	92,600

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Other Recreation and Cultural Services								
Travel	1,629	4,090	2,311	56.5%	2,500	5,500	4,196	4,196
Training/Workshops	1,263	3,070	1,329	43.3%	1,500	5,750	3,150	3,150
Community Grants & Programs	-	-	-	0.0%	-	-	-	-
- North Queens Active Living	16,500	16,500	16,500	100.0%	16,500	19,500	16,929	19,500
- Greenfield Recreation	5,000	25,000	25,000	100.0%	25,000	26,250	25,650	25,650
Aquatic Training	175	3,070	70	2.3%	100	7,000	7,000	7,000
Memberships	526	1,530	497	32.5%	1,000	1,600	1,600	1,600
Telephone	306	410	244	59.5%	500	1,300	421	421
Equipment	4,771	4,090	-	0.0%	-	10,000	4,196	4,196
Community Workshops	4,157	3,840	-	0.0%	-	5,400	3,940	3,940
Health and Wellness Initiatives	518	1,530	-	0.0%	-	50,000	51,570	51,570
Active Transportation		1,530	177	11.6%	200	3,500	1,570	1,570
Volunteer Recognition	40	1,230	73	5.9%	-	-	-	-
Promotion	197	820	-	0.0%	-	3,500	841	841
Salaries & Benefits	153,440	201,780	106,682	52.9%	170,000	240,631	226,302	226,302
Physical Activity Strategy Implementation	5,246	52,990	14,642	27.6%	16,000	58,750	54,368	54,368
	193,768	321,480	167,525	52.1%	233,300	438,681	401,732	404,303
Less: transmission of taxes collected for Other Governments								
Brooklyn Cemetery/Recreation	47,234	49,761	49,690	99.9%	49,690	52,350	52,350	52,350
Total Recreation & Cultural Services	\$ 2,700,872	\$ 3,018,903	\$ 2,075,370	68.7%	\$ 2,671,732	\$ 3,672,406	\$ 3,290,105	\$ 3,356,622
Unbudgeted Expenditures - NO BUDGET REQUIREMENT	-	-	5,083	-	73,500			
Heat Pump for Server Room	-	-	5,083	-				
AED's	-	-	16,487	-				
Wheel Loader Rental - 1 month	-	-	10,386	-				
	-	-	31,956	-	73,500	-		

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31	
	Region	Region	%age	Projections to	Region	Budget	Region	
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%	Budget
Reserve Transfer-Special Operating Reserve								
Comfort Center funding		-	-		-	45,000	45,000	45,000
Sidewalk Renewal	25,000	25,000	18,750	75.0%	25,000	25,000	25,000	25,000
Reserve for well/septic loan program		-	-		-	-	-	-
First Responders	5,000	5,000	3,750	75.0%	5,000	5,000	5,000	5,000
2ND Generation Landfill	150,000	150,000	112,500	75.0%	150,000	150,000	-	-
Cell Tower	50,000						-	-
Surplus transfer	1,385,705						-	-
	1,615,705	180,000	135,000	75.0%	180,000	225,000	75,000	75,000
Reserve Transfer - Equipment Reserve								
Airport Reserve- New 23/24	62,000	12,000	12,000	100.0%	12,000	12,000	12,000	12,000
Landfill Equipment	200,000	200,000	150,000	75.0%	200,000	200,000	200,000	200,000
General Equipment Reserve	250,000	250,000	187,500	75.0%	250,000	250,000	250,000	250,000
Equipment Reserve shortfall CIP purchases	75,560	170,610	-	0.0%	94,000	130,000	130,000	130,000
	587,560	632,610	349,500	55.2%	556,000	592,000	592,000	592,000
Total Fiscal Transfers:	2,203,265	812,610	516,456	63.6%	809,500	817,000	667,000	667,000
Conditional Transfers to other governments and agencies								
Appropriation to Regional School Board	3,741,286	4,157,016	3,117,762	75.0%	4,157,016	4,448,288	4,448,288	4,448,288
Total Conditional Transfers to other governments and agencies	3,741,286	4,157,016	3,117,762	75.0%	4,157,016	4,448,288	4,448,288	4,448,288
Total Fiscal Services	5,944,551	4,969,626	3,634,218	73.1%	4,966,516	5,265,288	5,115,288	5,115,288
Total Expenditures	30,707,524	31,109,146	22,706,339	73.0%	29,827,484	35,283,536	34,004,169	34,000,710
Operating Surplus	\$ (1)	\$ (1)	\$ 4,033,420		\$ 965,496	\$ (2,086,304)	\$ (806,937)	\$ (818,478)

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31
	Region	Region		%age	Projections to	Region	Budget
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%
Hillsview Acres							
EXPENDITURES							
SALARIES & BENEFITS							
Salaries & Wages	1,445,383	1,367,031	1,066,561	78.0%	1,389,907	1,608,309	
Benefits							
	1,445,383	1,367,031	1,066,561	78.0%	1,389,907	1,608,309	
BUILDING EXPENSES							
Insurance	4,376	5,153	6,633	128.7%	6,700	6,700	
Fuel	23,294	37,800	12,108	32.0%	30,000	30,780	
Electricity	21,802	16,185	13,112	81.0%	20,000	20,520	
Propane	6,782	8,085	4,001	49.5%	7,000	7,180	
Smoke Detectors & Fire Alarm	24,704	4,000	547	13.7%	1,000	4,100	
Sprinkler Repairs	2,563	4,000	19,320	483.0%	19,500	4,100	
General Maintenance	570,559	60,000	142,487	237.5%	145,000	62,600	
	654,080	135,223	198,208	146.6%	229,200	135,980	
EQUIPMENT & SUPPLIES							
Cleaning Supplies	10,298	11,200	9,475	84.6%	11,000	11,500	
Equipment & Material	40,574	4,000	7,130	178.3%	4,000	13,600	
Supplies & Utensils	1,368	3,000	1,115	37.2%	1,500	3,600	
Linen Supplies	1,140	3,000	686	22.9%	1,000	3,100	
Grounds Maintenance	4,817	2,000	1,198	59.9%	2,500	2,100	
Supplies	225	3,000	393	13.1%	1,000	3,100	
	58,423	26,200	19,997	76.3%	21,000	37,000	
RESIDENTS EXPENSES							
Medication	-	250	-	0.0%	-	250	
Sanitary Supplies	4,446	3,000	3,950	131.7%	4,000	4,100	
Food	106,008	101,000	87,239	86.4%	116,000	119,000	
Medical Supplies	12,612	14,000	12,338	88.1%	16,000	17,400	
Activity Supplies	13,862	11,000	9,415	85.6%	12,000	12,300	
Kitchen- Non food	3,413	5,000	2,272	45.4%	3,200	3,300	
Chargeable Expenses			(213)	0.0%			
	140,340	134,250	115,001	85.7%	151,200	156,350	

Region of Queen Municipality	2025-03-31	2026-03-31	2025-12-31		2027-03-31	2027-03-31	2027-03-31
	Region	Region		%age	Projections to	Region	Budget
	Actual	Budget	YTD	Budget	2026-03-31	Budget	2.60%
Travel-Administration	1,938	1,500	1,750	116.7%	2,300	2,400	
Office Supplies	6,329	7,000	5,449	77.8%	7,300	7,500	
Agency Staffing	8,202	3,000	1,080	36.0%	4,000	4,100	
Training	15,712	15,000	11,676	77.8%	12,000	16,000	
Telephone	4,151	6,520	2,648	40.6%	3,500	3,600	
	36,332	33,020	22,603	68.5%	29,100	33,600	
HVA TOTAL	2,334,559	1,695,724	1,422,370	83.9%	1,820,407	1,971,239	



WATER UTILITY

	2026-03-31	2025-01-31		2027-03-31	2027-03-31	
Region		%age	Projections to	Region	NSRAB	
Budget	YTD	Budget	2026-03-31	Budget	Budget	
REVENUES						
Operating Revenues						
Metered Sales	610,746	461,335	75.5%	710,359	1,027,847	1,027,847
Public Fire Protection	201,424	167,853	83.3%	218,633	300,400	282,373
	812,170	629,189	77.5%	928,992	1,328,247	1,310,220
Other Operating Revenues						
Sprinkler Service	5,400	5,200	96.3%	5,400	5,454	5,454
Plate Fee & Shut off	4,400	3,480	79.1%	4,400	4,400	4,400
Connections Fee	3,000	900	30.0%	3,000	3,000	3,000
	12,800	9,580	74.8%	12,800	12,854	12,854
NON OPERATING REVENUE						
Interest	15,000	13,534	90.2%	15,000	15,000	15,000
Miscellaneous	-	-	0.0%	412,422	312,000	312,000
	15,000	13,534	90.2%	427,422	327,000	327,000
TOTAL REVENUE	839,970	652,303	77.7%	1,369,214	1,668,101	1,650,074
EXPENDITURES						
SOURCE OF SUPPLY						
Lake Inspections	70,000	75,938	108.5%	76,000	85,500	1,000
Labour Source of Supply	13,900	-	0.0%		19,689	-
Screen Maintenance	6,500	1,367	21.0%	1,400	2,500	2,500
Wildlife Management	1,500	183	12.2%	200	1,545	1,500
Supervision Source of Supply	14,435	-	0.0%		8,409	29,043
Insurance	1,937	1,937	100.0%	1,937	2,000	1,976
TOTAL SOURCE OF SUPPLY	108,272	79,425	73.4%	79,537	119,644	36,019

	2026-03-31	2025-01-31		2027-03-31	2027-03-31	
	Region		%age	Projections to	Region	NSRAB
	Budget	YTD	Budget	2026-03-31	Budget	Budget
WATER TREATMENT (Purification)						
Labour - Water Treatment	104,280	106,287	101.9%	120,000	43,269	106,887
Water Testing	30,000	23,146	77.2%	30,000	33,000	31,500
Chemicals and Additives	208,000	210,593	101.2%	225,000	231,970	218,400
Facility Repairs and Maintenance	79,500	59,356	74.7%	80,000	72,500	47,500
Process Equipment	114,275	57,979	50.7%	60,000	202,675	95,000
Electricity	103,370	82,045	79.4%	100,000	102,000	107,505
Generator	5,200	7,286	140.1%	8,000	5,400	5,460
Supervisory Water Treatment	63,840	6,575	10.3%	8,000	33,637	65,436
Contracted Services	50,475	-	0.0%		14,300	52,999
Phone/Internet	3,720	1,660	44.6%	2,000	-	3,832
Allocated Services	13,475	12,419	92.2%	13,205	11,040	14,101
TOTAL WATER TREATMENT	776,135	567,344	73.1%	646,205	749,790	748,620
TRANSMISSION AND DISTRIBUTION						
Reading Meters Expense	23,170	3,336	14.4%	4,000		-
Operation Labour - Mains	37,080	12,592	34.0%	15,000		-
Leak Detection	30,000	20,712	69.0%	22,000	10,000	31,500
Labour - Water Leaks	99,450	43,320	43.6%	46,000	-	-
Labour - Meters	14,840	1,102	7.4%	2,000	-	-
Labour - Flushing	8,380	3,078	36.7%	3,200	-	-
Maintenance of Mains (Materials)	25,000	19,000	76.0%	20,000	48,500	26,250
Use of Gravel	2,500	2,591	103.7%	3,000	2,625	2,625
Maintenance of Hydrants/Valves	18,000	28,415	157.9%	30,000	18,900	18,450
Maintenance of Meters	30,000	12,773	42.6%	14,000	10,000	31,500
Labour - Maintenance Hydrant/Valves	43,350	11,138	25.7%	14,000	-	-
Street Patching	40,000	47,400	118.5%	47,400	40,000	10,000
Labour Transmission and Distribution	39,180	-	0.0%	-	133,936	273,066
Cowie Well - Public Tap	5,500	2,680	48.7%	3,200	4,000	4,000
Supervisory Transmission and Distribution	22,910	8,560	37.4%	10,000	33,637	23,483
Allocated Services	31,441	28,978	92.2%	30,811	25,761	32,902
TOTAL TRANSMISSION AND DISTRIBUTION	470,801	245,677	52.2%	264,611	327,358	453,776

	2026-03-31	2025-01-31		2027-03-31	2027-03-31	
	Region		%age	Projections to	Region	NSRAB
	Budget	YTD	Budget	2026-03-31	Budget	Budget
Allocated Services - T/D 70% Treatment 30%						
Truck Repairs - Transportation	4,885	3,667	75.1%	3,700	2,700	-
Insurance	1,116	1,116	100.0%	1,116	1,116	-
Excavator Repairs	10,185	10,526	103.3%	11,000	6,000	-
Excavator Insurance		-	0.0%		-	-
Tools & Shop Expense	5,000	8,748	175.0%	9,000	5,250	-
Safety Equipment	8,000	6,097	76.2%	7,000	5,250	-
Computer Services	14,200	10,152	71.5%	11,000	14,910	-
Meal Allowance	1,330	752	56.5%	800	1,369	-
Travel	200	339	169.7%	400	206	-
TOTAL ALLOCATED SERVICES	44,916	41,397	92.2%	44,016	36,801	-
ADMINISTRATION AND GENERAL						
Rate Study	12,000	10,853	90.4%	10,900	-	-
Supervision	-	23,367	0.0%	30,000	8,409	-
Office/Admin Salaries	58,066	48,392	83.3%	58,070	81,796	68,178
Office Supplies and Expenses	2,000	725	36.3%	800	1,000	2,060
Contracting Services	2,400	4,718	196.6%	4,800		2,472
Advertising Expense	4,250	13,960	328.5%	15,000	8,963	4,378
Courses and Seminars	9,000	6,149	68.3%	6,500	6,000	9,270
Auditors	6,900	-	0.0%	6,900	7,300	7,107
Legal	500	-	0.0%	-	500	500
UARB Utility Levy	1,793	-	0.0%	2,000	2,050	1,850
Insurance	11,040	17,095	154.8%	17,000	17,000	11,592
TOTAL ADMINISTRATION AND GENERAL	107,949	125,259	116.0%	151,970	133,018	107,407
Depreciation	117,000	-	0.0%	119,000	192,000	192,229
			-			
TOTAL OPERATING EXPENDITURES	1,580,157	1,017,705	64.4%	1,261,323	1,521,810	1,538,051

	2026-03-31	2025-01-31		2027-03-31	2027-03-31
	Region		%age	Projections to	Region
	Budget	YTD	Budget	2026-03-31	NSRAB
				Budget	Budget
NON OPERATING EXPENDITURES					
Principal	59,689	59,689	100.0%	59,689	77,203
Interest/Discount	13,222	13,644	103.2%	13,645	34,820
TOTAL NON OPERATING EXPENDITURES	72,911	73,333	100.6%	73,334	112,023
TOTAL OPERATING AND NON OPERATING EXPENDITURES	1,653,068	1,091,038	66.0%	1,334,657	1,601,717
SURPLUS/DEFICIT	(813,098)	(438,735)	54.0%	34,557	66,384

RECONCILIATION OF CHANGES REPORT V3.1 & V4

V1 Deficit	\$	3,153,415	
Increase in tax rate	\$	0.212	
V2 Deficit	\$	2,349,078	REDUCTION
Increase in tax rate	\$	0.158	\$ (0.054)
V3 Deficit	\$	2,086,304	
Increase in tax rate	\$	0.140	\$ (0.018)
V3.1 Deficit	\$	806,937	
Increase in tax rate	\$	0.054	\$ (0.086)
V4 Deficit	\$	818,478	
Increase in tax rate	\$	0.055	\$ 0.001



\$148,550 One cent on the tax rate

Changes from V1 03/03/2026 to V2 03/10/2026

		ST - Proposed staff changes	
		CD - Council direction	
North Queens GSAR	\$ 8,500	ST	Added expense, missed in V1
Dry Hydrants Maintenance	\$ (22,000)	ST	Removed labour component per DOI
Community Investment Fund	\$ 100,000	CD	Added funding to compensate for oversubscription
Community Investment Fund	\$ (100,000)	CD	Reserve funding 52151
Vacancy Allowance 25%	\$ (109,302)	CD	Based on vacancies 03/04/2026
RCMP	\$ 450,000	CD	Addition of 2 officers
Conferences	\$ (1,650)	CD	Reduced attendees to 4 from 5 Spring Conference
Signage Development	\$ (18,000)	CD	Removes Outdoor Pool mural/artwork
Proposed Deputy Clerk	\$ (79,470)	CD	Removed position from budget
Proposed Community Navigator	\$ (79,470)	CD	Removed position from budget
Wellness Program	\$ (22,000)	CD	Staff Wellness program, suggested AMANS program
QPEC Marketing	\$ (8,000)	CD	Removed new Kiosk, using VIC's when available
QPEC Operations	\$ (13,500)	CD	Remove new lobby furniture
QPEC Operations	\$ (3,500)	CD	Remove new washer/dryer
North Queens Aquatic Center	\$ (5,000)	CD	Removed lifeguard chair
QPEC Facility and Program Manager	\$ (126,871)	CD	Removed position from budget
Transfer fr Organics Reserve 52158	\$ (400,000)	CD	Closure Costs - Queens
QPEC Staff Training	\$ (2,800)	ST	QPEC F&P Manager training
QPEC Building Maintenance	\$ (13,522)	CD	Removed replacement doors to dressing room hallway
Transfer fr Surplus	\$ (30,000)	ST	Promotions and Advertising. 30th anniversary
Transfer fr Reserve 52158 Organics	\$ (66,481)	ST	Infrastructure camera systems, IT
Transfer fr Reserve 52152 Parkland	\$ (7,000)	ST	Port Medway Interpretive panel
Transfer fr Reserve 52152 Parkland	\$ (30,000)	ST	Fund Miriam Hunt Park
Transfer fr Reserve 52157 Shared Services	\$ (52,000)	CD	Fund remainder of MUP Review
Transfer fr Reserve 52159 Fundraising	\$ (19,500)	ST	South Queens pool initial expenses
QPEC Office Supplies	\$ (10,486)	ST	leased copier for QP, \$2800 extra over 5 years
QPEC Licencing and Fees	\$ 1,000	ST	Updated elevator costs

Transfer fr Surplus	\$ (50,000)	ST
Active Transportation	\$ (25,000)	CD
Medical/LTD rate update	\$ (72,967)	ST
District 13 Area Rate funding adjustment	\$ 4,682	ST/CD
Net change	\$ (804,337)	

Community Wellness Strategy

Removed RQM costs for project no longer grant funded
 Received initial rate changes, updated budget
 Corrected sm rounding error - AR stay at 25/26, overage funded by D13 reserve

Changes from V2 03/10/2026 to V3 03/17/2026

Garbage Collection and Transfer	\$ 130,913	CD
Council Expenses	\$ (3,000)	ST
Council Compensation	\$ 1,450	CD
QPEC Operations	\$ 3,500	CD
North Queens Aquatic Center	\$ 5,000	CD
HR adjustments	\$ (19,787)	CD
Traffic Signals and Markings	\$ (52,000)	CD
Port Medway Park Maintenance	\$ (49,000)	CD
Playground Maintenance and Operation	\$ (32,500)	CD
Playground Maintenance and Operation	\$ (12,000)	CD
Park Facilities Maintenance and Operation	\$ (10,000)	CD
Park Facilities Maintenance and Operation	\$ (49,900)	CD
Park Facilities Maintenance and Operation	\$ (30,000)	ST
Queens Place Facility Maintenance	\$ (90,000)	ST
Queens Place Facility Maintenance	\$ (52,500)	ST
Area Rate District 13	\$ (4,950)	CD
Typo correction Liability Insurance Fire	\$ 2,000	ST
Net change	\$ (262,774)	

Added 2% fuel surcharge and agreed to tender, HST non rebate applied
 Removed additional funding for Council meeting meals.
 Council motion adjustment from contingency
 Add back new washer/dryer
 Add back lifeguard chair
 Personnel
 Removed Speed Display Signs
Replacement lights yr 1 of 2, Fund from Parkland Reserve
Beach Meadows Swings, Fund from Parkland Reserve
Playpark Gates, Fund from Parkland Reserve
Thorburne Park lights, Fund from Parkland Reserve
 Remove Privateer Park Stage Replacement
Trestle Trail Study, Funded from Surplus
Parking lot and wall replacement, Funded from Surplus
Recommissioning Study, Funded from Surplus
 M&M sidewalk, traffic study and RRFB District 13 Reserve adjust AR
 Correction

Changes from V3 03/17/2026 to V3.1 03/17/2026

General Government Services:	\$ (260,308)	ST
Protective Services:	\$ (56,155)	ST
Transportation:	\$ (112,620)	ST
Environmental Services:	\$ (116,581)	ST
Accessibility:	\$ (67,188)	ST
Community Development:	\$ (134,215)	ST
Recreation (Includes QPEC):	\$ (382,301)	ST
2nd Generation Cell:	\$ (150,000)	ST
Net change	\$ (1,279,367)	

Detail in staff report.
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Changes from V3.1 03/17/2026 to V4 03/24/2026

Reduced medical increase to 0%	\$	(4,521)	ST	across all wage accounts
EMO	\$	(35,000)	ST	Reduced REMO membership (partial yr)
Conference funding	\$	22,444	CD	FCM removed, added 1 NSFm fall, restored lines to V3
Fire Grant and Truck Reserve Funding	\$	51,674	CD	Restored cents on tax rate funding, removed CPI
Bylaw Training	\$	1,961	CD	Restore Bylaw training to V3 funding
Staff Training	\$	11,547	CD	Restore staff training to \$25,000
Grants to Organizations - QCT	\$	(5,000)	CD	Funding only operational ask, defer vehicle reserve contribution
Policing - RCMP	\$	(225,000)	CD	Remove funding for one RCMP officer
Queens Place Facility Maintenance	\$	52,500	ST	Operational expense funded by surplus removed in error when 2.6% applied
Camera System Infrastructure	\$	66,481	ST	Operational expense funded by reserve removed in error when 2.6% applied
Queens Place office supplies	\$	3,204	ST	Updated cost to add copier lease removed when 2.6% was applied
Queens Place Staff Training	\$	5,888	CD	Restore staff training to V3
Grants to Organizations - NQAL	\$	2,571	CD	Restore North Queens Active Living to V3
Regional Economic Development	\$	50,000	CD	Added project consultant support back to budget
Economic Development	\$	(5,000)	ST	Restore 30th anniversary operating expense and coding correction, net \$5000 savings
Reduce transfer fr Surplus	\$	15,000	ST	Staff noted this should have been \$15,000 not \$30,000 for anniversary events
NQ pool Maintenance	\$	2,792	ST	To ensure funds to support operations
Net change	\$	11,541		

Region of Queens Municipality
RESERVE ACTIVITY FORECAST

DRAFT

NOTE: This forecast only includes budget estimates and projections based on information current on the date of this report and revised operating budget as presented to Council March 17, 2026.



REGION OF QUEENS MUNICIPALITY

SPECIAL CAPITAL RESERVE

42140 Post Closure Landfill

Projected 03/31/2027 Balance: **\$10,994,822**

This account represents the funds set aside to close the landfill and monitor the site for twenty years thereafter.

Balance April 1, 2025	\$	8,428,595.32	
Closure Costs Queens - annual contribution from Operating	\$	450,000.00	Projection
Closure Costs Other Gov'n	\$	550,000.00	Projection
Interest 25/26	\$	295,000.84	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	9,723,596.16	
Closure Costs Queens - annual contribution from Operating	\$	400,000.00	Funded fr Organics reserve per CM
Closure Costs Other Gov'n	\$	530,900.00	BUDGET
Interest 26/27	\$	340,325.87	Estimate 3.5%
Projected 03/31/2027 Balance:	\$	10,994,822.02	

42150 Accumulated Surplus

Projected 03/31/2027 Balance: **\$1,049,750**

Balance April 1, 2025	\$	1,523,625.17	
Interest 25/26	\$	42,893.94	Estimate based on Q1 interest, slight drop in rates
QP Drive CIP 25/26	\$	(298,084.07)	CIP 25/26
Projected 03/31/2026 Balance:	\$	1,268,435.04	
Interest 26/27	\$	30,575.25	Estimate 3%
QP Drive CIP 26/27	\$	(249,260.00)	CIP 26/27
Projected 03/31/2027 Balance:	\$	1,049,750.29	

SPECIAL OPERATING RESERVE

52150 West Queens First Responders

Projected 03/31/2027 Balance: **\$34,985**

Reserve was created in June 2021 once Fire Department loan and equipment schedules were reconciled. This balance was determined to be the funding remaining for WQFR equipment purchases.

Balance April 1, 2025	\$	23,155.73	
Interest 25/26	\$	810.45	Estimate 3.5%
F2024/2025 - annual contribution from Operating	\$	5,000.04	
Projected 03/31/2026 Balance:	\$	28,966.22	
F2026/2027 - annual contribution from Operating	\$	5,000.00	BUDGET
Interest 26/27	\$	1,018.99	Estimate 3%
Projected 03/31/2027 Balance:	\$	34,985.21	

52151 Community Investment Fund

Projected 03/31/2027 Balance: **\$108,615**

This reserve was set up on April 1, 2021. Funding previously posted to the Special Operating Surplus

were reallocated to this reserve as listed below. Funds that were not disbursed from the \$175,000 operating amount are transferred here.

Balance April 1, 2025	\$	448,503.99	
Interest 25/26	\$	6,947.64	Estimate 3.5%
F2025/2026 - LRHS Track Project Commitment	\$	(250,000.00)	
Projected 03/31/2026 Balance:	\$	205,451.63	
Additional Funding to operations	\$	(100,000.00)	Direction of Council
Interest 26/27	\$	3,163.55	Estimate 3%
Projected 03/31/2027 Balance:	\$	108,615.18	

52152 Parkland Fee

Projected 03/31/2027 Balance: **\$6,758**

Developments that do not want to set aside green space can fund this reserve with 5% of the lot value of the proposed development.

Staff have used this reserve to fund one time costs in the 26/27 operating budget.

Balance April 1, 2025	\$	124,513.67	
Interest 25/26	\$	4,357.98	Estimate 3.5%
F 2025/2026 - Addition	\$	2,885.00	
F 2025/2026 - Addition	\$	960.00	
F 2025/2026 - Addition	\$	14,345.00	
Projected 03/31/2026 Balance:	\$	147,061.65	
Port Medway Interpretive panel	\$	(7,000.00)	proposed by staff
Fund Miriam Hunt Park	\$	(30,000.00)	proposed by staff
Port Medway Lights	\$	(49,000.00)	CD
Beach Meadows Swings	\$	(32,500.00)	CD
Playpark Gates	\$	(12,000.00)	CD
Thorburne park	\$	(10,000.00)	CD
Interest 26/27	\$	196.85	
Projected 03/31/2027 Balance:	\$	6,758.50	

52153 Septage

Projected 03/31/2027 Balance: **\$292,336**

This reserve was set up March 31, 2021 to reallocate the balance from an accrued liability account. To be used to remove accumulated sediment from lagoons.

Balance April 1, 2025	\$	275,771.13	
Interest 25/26	\$	9,651.99	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	285,423.12	
F2026/2027 dredging	\$	(55,000.00)	BUDGET
Interest 26/27	\$	6,912.69	
Projected 03/31/2027 Balance:	\$	292,335.81	

52155 Sewer Projects

Projected 03/31/2027 Balance: **\$0**

This reserve **was** funded by an annual contribution from operating.
 No allocation for this reserve has been budgeted since F2021.
 Sewage rates need to be revisited as all taxpayers may be funding treatment, not just users of the service.
 This reserve funds waste water upgrades.

Balance April 1, 2025	\$	622,892.64	
Interest 25/26	\$	21,801.24	Estimate 3.5%
F2025/2026 Debenture Weir Lane proceeds	\$	280,000.00	
F2025/2026 - Waterloo East Phase IIIB	\$	(600,000.00)	
Projected 03/31/2026 Balance:	\$	324,693.88	
Interest 26/27	\$	9,740.82	Estimate 3%
F2026/2027 Waterloo East Phase IIIB	\$	(334,434.70)	CIP 26/27
Projected 03/31/2027 Balance:	\$	(0.00)	

52156 MPS and LUB Reserve

Projected 03/31/2027 Balance: **-\$287**

Funds future Land Use Planning consulting

Balance April 1, 2025	\$	31,615.10	
F2025/2026 - Annual contribution from Operating	\$	15,000.00	
Interest 25/26	\$	1,106.53	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	47,721.63	
F2026/2027 - Annual contribution from Operating	\$	-	BUDGET
MPS review - RFP out	\$	(48,000.00)	
Interest 26/27	\$	(8.35)	
Projected 03/31/2027 Balance:	\$	(286.72)	

**52157 Permit Tracking Reserve
 NO LONGER BEING FUNDED**

Projected 03/31/2027 Balance: **\$58,710**

New reserve per Council to fund purchase of new software system that would improve productivity and processing times for permits/shared services MODL.

Balance April 1, 2025	\$	129,385.83	
Interest 25/26	\$	4,614.17	Estimate 3.5%
F2025/2026 - Allocation to Operating	\$	-	projected at zero
Projected 03/31/2026 Balance:	\$	134,000.00	
F2026/2027 - Allocation to Operating	\$	(25,000.00)	BUDGET
F2026/2027 - Allocation to Operating	\$	(52,000.00)	to fund MUP Review, Council direction
	\$	1,710.00	Estimate 3%
Projected 03/31/2027 Balance:	\$	58,710.00	

52158 Organic Project

Projected 03/31/2027 Balance: **\$450,269**

Reserve for green bin replacement or replacement of organics building, Funded annually by a portion of Diversion Credits.

Staff have used this reserve to fund one time operational costs and Council direction to fund 26/27 closure and pc costs.

Balance April 1, 2025	\$	873,077.52	
Interest 25/26	\$	30,557.71	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	903,635.23	
Closure costs F2026	\$	(400,000.00)	per Council direction
Infrastructure camera system	\$	(66,481.00)	proposed by staff
Interest 26/17	\$	13,114.63	
Projected 03/31/2027 Balance:	\$	450,268.86	

52159 Fundraising

Projected 03/31/2027 Balance: **(\$363)**

Queens Place and Skate Park were combined in F2020 into one reserve. SKP balance at 03/31/2021 was \$14,379 (92%) and QPEC \$1206 (8%). No regular funding for this reserve.

Staff have used this reserve to fund costs associated with the South Queens pool.

Balance April 1, 2025	\$	17,951.04	
Interest 25/26	\$	628.29	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	18,579.33	
SQPool initial costs	\$	(19,500.00)	proposed by staff
Interest 26/27	\$	557.38	Estimate 3%
Projected 03/31/2027 Balance:	\$	(363.29)	

52160 Pine Grove Park

Projected 03/31/2027 Balance: **\$3,722**

This is the reserve that \$25,000 annually funds operations. No incoming funding for this reserve. 26/27 will be last full year for this.

Balance April 1, 2025	\$	52,645.57	
Interest 25/26	\$	967.59	Estimate 3.5%
F2025/2026 - Annual contribution to Operating	\$	(25,000.00)	
Projected 03/31/2026 Balance:	\$	28,613.16	
F2026/2027 - Annual contribution to Operating	\$	(25,000.00)	BUDGET
Interest 26/27	\$	108.39	
Projected 03/31/2027 Balance:	\$	3,721.56	

52161 Cell Tower

Projected 03/31/2027 Balance: **\$170,428**

To fund contribution to a cell phone tower in North Queens. NO LONGER BEING FUNDED, PROVINCE IS FUNDING CELL TOWER Anticipated costs to enhance once tower is built.

Balance April 1, 2025	\$	159,868.48	
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Interest 25/26	\$	5,595.40	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	165,463.88	
Interest 26/27	\$	4,963.92	Estimate 3%
Projected 03/31/2027 Balance:	\$	170,427.79	

52162 Recreation for All

Projected 03/31/2027 Balance: **\$8,206**

Funding to subsidize access for low income residents to participate in Recreational programing. Funded by Donations. Only for programing in our pools and QPEC.

Balance April 1, 2025	\$	11,957.77	
Interest 25/26	\$	418.52	Estimate 3.5%
F2025/2026 - Funding for participants	\$	(1,496.80)	
Projected 03/31/2026 Balance:	\$	10,879.49	
Interest 26/27	\$	326.38	
F2026/2027 - Funding for participants (new pool)	\$	(3,000.00)	
Projected 03/31/2027 Balance:	\$	8,205.88	

52163 Liv. Business Development Center

Projected 03/31/2027 Balance: **\$0**

This reserve has been used to partially fund the HVAC replacement project that is underway.

Balance April 1, 2025	\$	-	
Reserve used to fund HVAC project	\$	-	
Projected 03/31/2026 Balance:	\$	-	

52165 Property Mitigation

Projected 03/31/2027 Balance: **\$568,246**

This reserve is funded by any surplus/deficit generated by the facility annually. Facility anticipated to be closed in 2026.

Balance April 1, 2025	\$	890,225.63	
Interest 25/26	\$	31,157.90	Estimate 3.5%
F2025/2026 - Projected deficit	\$	(130,407.00)	PENDING 25/26 YE results
Projected 03/31/2026 Balance:	\$	790,976.53	
Interest 26/27	\$	23,729.30	Estimate 3%
F2026/2027 - Projected deficit	\$	(246,460.00)	BUDGET
Projected 03/31/2027 Balance:	\$	568,245.82	

52167 Canada Community Building Fund

Projected 03/31/2027 Balance: **\$297,365**

Previously known as Gas Tax.

This reserve is funded by the federal government. Expenditures are restricted to projects that meet annual guidelines. Eligible projects information provided in package. Annual reports submitted to DMA for review and audit.

Balance April 1, 2025	\$	1,326,426.43	
Interest 25/26	\$	46,424.93	Estimate 3.5%
F2025/2026 - CCBF federal funding	\$	745,914.00	
F2025/2026 - Beach Meadows Infrastructure	\$	(115,000.00)	Estimate
F2025/2026 - Sewer Treatment Plant UV upgrades	\$	(210,000.00)	CIP to be completed this year
Projected 03/31/2026 Balance:	\$	1,793,765.36	
F2026/2027 - CCBF Federal funding	\$	745,914.00	
F2026/2027 - Accessible Washrooms, Splash Pad	\$	(425,810.00)	CIP 26/27
F2026/2027 - Sidewalk Section 1	\$	(325,165.00)	CIP 26/27
F2026/2027 - MPSE Wastewater Lift Station	\$	(1,500,000.00)	CIP 26/27
Interest 26/27	\$	8,661.13	
Projected 03/31/2027 Balance:	\$	297,365.49	
F2027/2028 - CCBF Federal funding	\$	745,914.00	
F2027/2028 - Parker Street	\$	(727,000.00)	CIP 27/28
Interest 27/28	\$	9,488.38	
Projected 03/31/2028 Balance:	\$	325,767.87	
F2028/2029 - CCBF Federal funding	\$	745,914.00	
F2028/2029 - Zwicker Avenue (partial borrowing)	\$	(1,068,983.90)	CIP 28/29
Interest 27/28	\$	80.94	
Projected 03/31/2029 Balance:	\$	2,778.91	
F2028/2029 - CCBF Federal funding	\$	745,914.00	
F2028/2029 - MPSE Main Street C608 to Wolfe	\$	(400,000.00)	CIP 30/31
F2028/2029 - Keddy Lane	\$	(311,570.00)	CIP 30/31
Interest 28/29	\$	1,113.69	
Projected 03/31/2030 Balance:	\$	38,236.60	
F2029/2030 - CCBF Federal funding	\$	745,914.00	
Interest 29/30	\$	23,524.52	
Projected 03/31/2031 Balance:	\$	807,675.11	

52168 Sidewalk

Projected 03/31/2027 Balance: **\$199,984**

Reserve to fund future sidewalk replacement. Funded from operations annually \$25,000. Set up April 2020.

Balance April 1, 2025	\$	138,438.44	
F2025/2026 - Annual contribution from Operating	\$	24,999.96	
Interest 25/26	\$	5,720.34	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	169,158.74	
F2026/2027 - Annual contribution from Operating	\$	25,000.00	BUDGET
Interest 26/27	\$	5,824.76	Estimate 3%
Projected 03/31/2027 Balance:	\$	199,983.51	

52170 2ND Generation Landfill

Projected 03/31/2027 Balance: **\$6,599,615**

Funded from operations annually. Reserve to pay for creation of a new cell at current landfill facility. Capacity based on 2023 report denotes that if current usage rate continues, a new cell will required in 7-8 years.

Balance April 1, 2025	\$	5,895,790.46	
Annual funding from operations	\$	150,000.00	
Interest 25/26	\$	211,602.67	Estimate 3.5%
Projected 03/31/2026 Balance:	\$	6,257,393.13	
Annual funding from operations	\$	150,000.00	BUDGET
Interest 26/27	\$	192,221.79	Estimate 3%
Projected 03/31/2027 Balance:	\$	6,599,614.92	

52171 Computer Equipment

Projected 03/31/2027 Balance: **\$0**

Purchasing IT equipment and supporting infrastructure. No longer funded.

Balance April 1, 2025	\$	-	
	\$	-	
	\$	-	
Projected 03/31/2026 Balance:	\$	-	

52172 Fire Department Safety Equipment

Projected 03/31/2027 Balance: **\$6,423**

Balances were what remained from BA and Bunker Gear funding Account was reconciled and combined in F2021.

Balance April 1, 2025	\$	38,758.69	
Interest 25/26	\$	1,356.55	
Greenfield SCADA	\$	(33,879.00)	
Projected 03/31/2026 Balance:	\$	6,236.24	
By Department - Greenfield	\$	2,865.22	39.31%
By Department - North Queens	\$	1,830.84	32.96%
By Department - Mill Village	\$	1,540.17	27.73%
Interest 26/27	\$	187.09	
Projected 03/31/2027 Balance:	\$	6,423.33	

52173 Comfort Center

Projected 03/31/2027 Balance: **\$53,525**

Set up in F2022, this reserve funds comfort centers as necessary by reimbursing invoiced and approved requests.

Balance April 1, 2025	\$	46,644.51	
Interest 25/26	\$	1,632.56	Estimate 3.5%
F2025/2026 Usage	\$	(40,000.00)	
Projected 03/31/2026 Balance:	\$	8,277.07	
Funding from Operations 26/27	\$	45,000.00	BUDGET
Interest 26/27	\$	248.31	

Projected 03/31/2027 Balance:

\$ 53,525.38

52174 Library Renovation

Funded April 1, 2024 per Council instruction from CCBF

Projected 03/31/2027 Balance: **\$135,587**

Balance April 1, 2025

\$ 802,484.81

Interest 25/26

\$ 28,086.97 Estimate 3.5%

F2025/2026 WIP-reallocate to reserve

\$ (654,984.81)

F2025/2026 CIP

\$ (40,000.00) CIP 25/26 to be confirmed by Elise

Projected 03/31/2026 Balance:

\$ 135,586.97

F2026/2027

\$ (111,490.00) CIP 26/27

\$ 24,096.97

52175 Accumulated Surplus Special Operating Reserve

Projected 03/31/2027 Balance: **\$5,108,113**

Balance April 1, 2025

\$ 10,221,258.68

Interest 25/26

\$ 357,744.05

F2025/2026 - Grey Box Overflow - no set amount

\$ - BUDGET 25/26 \$24,000

F2025-2026 - Paving rate funding

\$ - BUDGET 25/26 \$321,098

F2025-2026 - Intervenor Status

\$ (68,000.00)

BUDGET 25/26 \$67,189

F2025/2026 - Astor Grant

\$ (16,483.00) BUDGET 25/26 \$250,000

F2025/2026 - Greenfield Fire

\$ (200,000.00) BUDGET 25/26 \$200,000

F2025/2026 - Succession Planning

\$ (32,213.80) BUDGET 25/26 \$32,213.80

F2025/2026 - Liverpool Bridge Sidewalk Redesign

\$ (181,749.00) CIP \$61,000 spent to date

F2025/2026 - Balance TX Rate to zero

\$ - BUDGET 25/26 \$142,915

F2025/2026 - North Queens Track

\$ - Council motion 5/27/25 \$250,000

F2025/2026 - Heat Pumps for Server Room

\$ (5,083.00)

F2025/2026 - AED

\$ (16,500.00)

F2025/2026 - Wheel Loader Rental - 4 months

\$ (41,544.00)

F2025/2026 - Heat Pumps for QPEC

\$ (100,000.00) Council motion 5/27/25 (may c/o to F26/27)

F2025/2026 - Council approved Pool overage 24/25

\$ - \$880,000 moved to F26/27

F2025/2026 - Projected surplus

\$ 970,000.00 Projection 25/26

F2025/2026 - Fund Operations Capital Fund

\$ (500,000.00) Proposed by staff

Projected 03/31/2026 Balance:

\$ 10,387,429.93

F2026/2027 - Sidewalk Section 1

\$ (519,192.41) CIP 26/27

F2026/2027 - Astor Theatre remaining

\$ (233,000.00) BUDGET \$250,000 less paid in 25/26

F2026/2027 - C&D Site Improvements

\$ (456,970.00) CIP 26/27

F2026/2027 - THACC Improvements Year 1

\$ (1,090,498.50) CIP 26/27

F2026/2027 - CWWTf SAR Implementation

\$ (421,659.42) CIP 26/27

F2026/2027 - Waterloo balance

\$ (70,665.00) CIP 26/27

F2026/2027 - Well and Septic Loan Program

\$ (250,000.00) Policy pending

F2026/2027 - Rural Fire Suppression

\$ (200,000.00) CIP 26/27

F2026/2027 - NQ Track

\$ (250,000.00) BUDGET

F2026/2027 - Council approved Pool overage 24/25

\$ (880,000.00) CIP

F2026/2027 - 30th Anniversary

\$ (15,000.00) Proposed by staff

F2026/2027 - Community Wellness Strategy

\$ (50,000.00) Proposed by staff

F2026/2027 - District 13 Area Rate Overpayment transfer	\$	(818,612.00)	CD
F2026/2027 - Trestle Trail Study	\$	(30,000.00)	Proposed by staff
F2026/2027 - Recommissioning Report QPEC	\$	(52,500.00)	Proposed by staff
F2026/2027 - QPEC Parking Lot	\$	(90,000.00)	Proposed by staff
Interest 26/27	\$	148,779.98	
Projected 03/31/2027 Balance:	\$	5,108,112.58	
F2027/2028 - Replace Lift Station Controllers Y1 of 5	\$	(1,074,919.95)	CIP 27/28
F2027/2028 - CWWTF SAR Implementation Yr 2	\$	(417,505.14)	CIP 27/28
F2027/2028 - MPSE Court to Wolfe	\$	(1,478,878.56)	CIP 27/28
Interest 27/28	\$	64,104.27	
Projected 03/31/2028 Balance:	\$	2,200,913.20	
F2028/2029 - MPSE Union St to Brunswick	\$	(1,354,278.36)	CIP 28/29
Interest 28/29	\$	25,399.05	
Projected 03/31/2029 Balance:	\$	872,033.88	
Interest 29/30	\$	26,161.02	
Projected 03/31/2030 Balance:	\$	898,194.90	
Interest 2030/2031	\$	26,945.85	
Projected 03/31/2031 Balance:	\$	925,140.75	REVISED PROJECTION

52177 Operations Capital Fund

Projected 03/31/2027 Balance: \$ **36,334.03**

Set up 25/26 for funding smaller capital jobs previously funded from tax rate

April 1, 2025	\$	1,000,000.00	
F2025/2026 - Accessible Washroom Astor	\$	(50,000.00)	CIP 4/22
F2025/2026 - Audio System QPEC	\$	(60,000.00)	CIP
F2025/2026 - Scale Refit - Solid Waste Facility	\$	(303,775.00)	CIP
F2025/2026 - Gorham Planter Rehabilitation	\$	-	CIP
F2025/2026 - Old Burial Ground Wall Rehabilitation	\$	-	CIP
F2025/2026 - Queens Place LED light refit	\$	(53,000.00)	CIP
F2025/2026 - New Dry Hydrants	\$	-	OPS BUDGET ok
F2025/2026 - Queens Place Compressor panel	\$	(71,000.00)	CIP
Projected 03/31/2026 Balance:	\$	462,225.00	
Funding fr Operations	\$	500,000.00	Transfer \$500,000 of surplus here for YE. Need Cou
F2026/2027 - Dry Hydrants	\$	-	\$40,000 removed
F2026/2027 - Gorham Planter Rehabilitation	\$	(97,630.00)	CIP 26/27
F2026/2027 - Old Burial Ground Wall Rehabilitation	\$	(173,440.00)	CIP 26/27
F2026/2027 - QP Roof Remediation	\$	(70,000.00)	CIP 26/27
F2026/2027 - QP LED lights	\$	(78,000.00)	CIP 26/27
F2026/2027 - SQWWTF Implementation	\$	(125,666.97)	CIP 26/27
F2026/2027 - C&D Expansion Design	\$	(280,414.00)	CIP 26/27
F2026/2027 - Mill Brook Flume Assessment	\$	(100,740.00)	CIP 26/27
Projected 03/31/2027 Balance:	\$	36,334.03	
Funding from Operations	\$	300,000.00	OPS budget if no surplus
F2028/2029 - Wastewater Masterplan	\$	(259,642.50)	CIP 27/28

Projected 03/31/2028 Balance: \$ 76,691.53

52178 District 13 Reserve Projected 03/31/2027 Balance: \$ 756,234.54

Set up in F2025 for overage paid by residents in area rates when costs were not incurred

April 1, 2025	\$ -
F2025/2026 - 24/25 overage paid	\$ 229,221.00
F2025/2026 - owed for actual costs	\$ (137,115.00) Projected

Projected 03/31/2026 Balance: \$ 92,106.00

F2026/2027 - transfer for retroactive overpayments	\$ 818,612.00	Proposed by Staff
F2026/2027 - SideWalks Main and Market	\$ (43,500.00)	CD
F2026/2027 - Traffic Study	\$ (90,000.00)	CD
F2026/2027 - RRFB	\$ (37,000.00)	CD
F2026/2027 - Per tax levy calculation	\$ (10,000.00)	
F2026/2027 interest	\$ 26,016.54	

Projected 03/31/2027 Balance: \$ 756,234.54

52179 Town Hall Astor Projected 03/31/2027 Balance: \$ 3,005.50

Set up in F2025 to receive money fr tickets sales paid annually

April 1, 2025	\$ -
F2025/2026 - tickets sales	\$ 1,505.50

Projected 03/31/2026 Balance: \$ 1,505.50

F2026/2027 - tickets sales	\$ 1,500.00
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Projected 03/31/2027 Balance: \$ 3,005.50

52180 Accessibility Reserve Projected 03/31/2027 Balance: \$ 70,811.47

Set up in F2025 per Council

April 1, 2025	\$ 80,000.00
F2025/2026 - Ramp Canopy/Sidewalk signage	\$ (11,251.00) projection Feb

Projected 03/31/2026 Balance: \$ 68,749.00

F2026/2027 interest	\$ 2,062.47	Assume funds all used and no transfer fr operatio
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Projected 03/31/2027 Balance: \$ 70,811.47

SPECIAL EQUIPMENT RESERVE

72125 Equipment Reserve Projected 03/31/2027 Balance: \$930

Funded annually from operations, this reserve is used to purchase equipment other than landfill. It is sometimes also referred to as the Depreciation Reserve but no depreciation is actually posted there.

Balance April 1, 2025	\$ 0.06
Annual funding from Operations	\$ 249,999.96
Interest 25/26	\$ 5,000.00
F2025/2026 - Acquisition Truck 25-11	\$ (75,500.00) CIP
F2025/2026 - Replacement Truck #102	\$ (75,500.00) CIP
F2025/2026 - Compaction Works #702	\$ (197,328.00) CIP

Funding shortfall from Operations	\$	93,328.00	Operations charge
Projected 03/31/2026 Balance:	\$	0.02	
Annual funding from Operations	\$	250,000.00	BUDGET
F2026/2027 - Replacement Van #206	\$	(98,660.00)	CIP 26/27
F2026/2027 - Replacement Loader #509 PW	\$	(280,410.00)	CIP 26/27
Funding shortfall from Operations	\$	130,000.00	BUDGET
Projected 03/31/2027 Balance:	\$	930.00	
Annual funding from Operations	\$	250,000.00	
F2027/2028 - Replacement Truck #104	\$	(98,660.00)	CIP 27/28
Projected 03/31/2028 Balance:	\$	151,340.00	
Annual funding from Operations	\$	250,000.00	
F2028/2029 - Replacement Truck #210	\$	(158,880.00)	CIP 28/29
F2028/2029 - Replacement Truck #105	\$	(98,660.00)	CIP 28/29
Projected 03/31/2029 Balance:	\$	(7,540.00)	
Annual funding from Operations	\$	250,000.00	
F2029/2030 - Replacement Truck #106	\$	(98,660.00)	CIP 29/30
F2029/2030 - Replacement Truck #107	\$	(98,660.00)	CIP 29/30
F2029/2030 - Replacement Building Truck #110	\$	(62,310.00)	CIP 29/30
Funding shortfall from Operations	\$	18,000.00	
Projected 03/31/2030 Balance:	\$	830.00	
Annual funding from Operations	\$	250,000.00	
F2030/2031 - Replace Mini Excavator #305	\$	(114,243.00)	CIP 30/31
F2030/2031 - Replace Truck #115	\$	(98,664.00)	CIP 30/31
Projected 03/31/2031 Balance:	\$	37,093.00	

72130 Landfill Equipment Reserve

Funded annually from Operations. Equipment for the Landfill site.

Projected 03/31/2027 Balance: **\$379,014**

Balance April 1, 2025	\$	564,613.33	
Annual funding from operations	\$	200,000.00	BUDGET
Interest 24/25	\$	19,761.47	
Projected 03/31/2026 Balance:	\$	784,374.80	
Annual funding from operations	\$	200,000.00	
F2027/2028 - Replacement Truck #103 LF	\$	(98,660.00)	CIP 26/27
F2027/2028 - Waste Handler #303 LF	\$	(517,740.00)	CIP 26/27
Interest 25/26	\$	11,039.24	
Projected 03/31/2027 Balance:	\$	379,014.04	
Annual funding from operations	\$	250,000.00	
F2027/2028 - Replacement Tractor #205 and Tanker #605	\$	(421,620.00)	CIP 27/28
F2027/2028- Replacement Compaction #701	\$	(210,330.00)	CIP 27/28
Interest 26/27	\$		

Projected 03/31/2028 Balance:	\$ (2,935.96)
Annual funding from operations	\$ 200,000.00
F2028/2029 - Replacement Excavator #301	\$ (533,270.00) CIP 28/29
Funding from Operations	\$ 337,000.00
Projected 03/31/2029 Balance:	\$ 3,730.00
Annual funding from operations	\$ 200,000.00
F2029/2030 - Replace #213 Tandem LF	\$ (310,220.00) CIP 29/30
Projected 03/31/2030 Balance:	\$ (106,490.00)
Annual funding from operations	\$ 200,000.00
Funding from Operations	\$ 49,260.00
Projected 03/31/2031 Balance:	\$ 142,770.00

72135 Water Equipment

Projected 03/31/2027 Balance: **\$61,373**

F2021 Combined the small Water Computer Reserve with this one. \$2792.24.
No activity since 2002 (truck purchase) except for interest.

Balance April 1, 2025	\$ 57,570.20
Interest 25/26	\$ 2,014.96 Estimate 3.5%
Projected 03/31/2026 Balance:	\$ 59,585.16
Interest 26/27	\$ 1,787.55
Projected 03/31/2027 Balance:	\$ 61,372.71

72151 Fire Department Truck Reserve

Projected 03/31/2027 Balance: **\$563,661**

Loan payments for Truck loans are funded from this reserve.
This reserve is funded annually based on the value of three cents on the tax rate.

Balance April 1, 2025	\$ 320,199.83
Annual funding from Operations	\$ 415,470.00
F2025/2026 Loan payment assistance	\$ (309,071.00)
Interest 25/26	\$ 36,565.93
Projected 03/31/2026 Balance:	\$ 463,164.76
Annual funding from Operations	\$ 445,650.00 Did not adjust for V3.1 yet
F2026/2027 Loan payment assistance	\$ (361,571.00) BUDGET
Interest 26/27	\$ 16,417.31
Projected 03/31/2027 Balance:	\$ 563,661.07

72160 Airport

Projected 03/31/2027 Balance: **\$154,524**

Added the runway funding to this reserve in F2023 (\$12,000)
and fuel distribution in F2024 of \$50,000.

Balance April 1, 2025	\$ 135,288.44
Interest 25/26	\$ 4,735.10
Annual funding from operations - Runway	\$ 12,000.00
Allocation of unspent \$2500 F2025	\$ 2,500.00

Projected 03/31/2026 Balance:



\$ 154,523.54

DRAFT



Region of Queens Municipality Staff Report For the Regular Meeting of March 24, 2026

Date: March 11, 2026
File No: 10350-50-2603-026
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Operational Policy No. 100 – Litter Collection

Prepared by:  A. Grant Director Infrastructure	CAO Concurrence:  W. Thorpe Chief Administrative Officer
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RECOMMENDATION

THAT Council for Region of Queens Municipality approve Operational Policy 100 – Litter Collection.

PURPOSE

To create a policy that defines the administration of the Litter Collection Program.

BACKGROUND

In 2018, Council for Region of Queens inaugurated the Solid Waste Litter Collection Program as recommended by the ad-hoc Litter Abatement Committee. The idea of the program was to enhance community 'buy-in' by providing financial stimulus to groups demonstrating community pride.

To date, that Program operated on a first-come, first-served basis where community groups notified the Solid Waste Clerk of their intention to clean up and were compensated \$100 per kilometer to a maximum of 3 kilometers.

Groups were not required to provide proof of organizational existence, clean-up or any education on necessary safety measures.

Following a 3rd party safety audit, the program was flagged and paused in 2024 pending a review. Since that time, staff have worked with other municipalities and a safety consultant to develop the framework outlined in the draft policy. The intention of the policy is to ensure that community groups and the Municipality are not exposed to undue risk or liability through this endeavour.

ALTERNATIVES/OPTIONS

- 1) Council adopt Operational Policy 100 – Litter Collection.
- 2) Council does not adopt Operational Policy 100 – Litter Collection and directs staff to maintain the ad-hoc program.
- 3) Council directs staff to consider additional information and return with a revised draft policy.

ANALYSIS

Option 1: If Council adopts Operational Policy 100 – Litter Collection, staff and participants will have the clarity necessary to reduce municipal liability and ensure safe program execution. The Guidelines, as drafted, establish a clear framework for program delivery including necessary applicant information, waiver form for participants and evaluation for staff to ensure fair and transparent program that is effective throughout the County.

This draft program is aligned with other Provincial and Municipal programs and includes the incorporation of the Adopt-a-highway program (which is required). The draft Policy and Guidelines also incorporate Council feedback by removing the liability insurance requirement and increasing the linear road allowance and the total program allowance.

Option 2: Staff will maintain the current program delivery where applicants are approved by application and may not adhere to necessary safety provisions and existing Provincial programs.

Option 3: Staff will incorporate the direction of Council and return with an updated draft.

IMPLICATIONS

The cost of compensation for successful participants is included in the 2026-2027 Operational Budget.

COMMUNICATIONS

Public communications will be developed and circulated on social media to the community.

BYLAWS/PLANS/POLICIES

A litter collection program meets Council's 2026 – 2029 Strategic Priority 2, Environment and Infrastructure, and Priority Goal 3.1, strengthen partnerships with community-based organizations.

SUMMARY

Operational Policy 100 – Litter Collection defines the framework for a litter collection program.

ATTACHMENTS/REFERENCE MATERIALS

- Operational Policy 100 – Litter Collection DRAFT
- Community Litter Collection Program Guidelines



Region of Queens Municipality Operational Policy No. 100 – Litter Collection

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 Operational Policy No. 100 and may be cited as the "Litter Collection Policy".

POLICY PURPOSE

100.1 The purpose of this policy is to establish framework for a litter collection program that allows non-profit community groups to receive financial compensation for providing approved litter clean-up in Queens County subject to Program Guidelines outlined in the document "REGION OF QUEENS MUNICIPALITY COMMUNITY LITTER COLLECTION PROGRAM GUIDELINES".

AUTHORITY

100.2 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 bylaw.

(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.

ACCOUNTABILITY

100.3 Responsibility for the oversight and implementation of this policy shall reside with the Director of Infrastructure.

EFFECTIVE DATE

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

VERSION LOG

Version Number	Amendment Description	Amendment/Policy Owner	Approved By	Approval Date
1.0	Creation of Policy	Director of Infrastructure	Council	

OFFICIAL CERTIFICATION

THIS IS TO CERTIFY THAT this policy was passed by the Council of Region of Queens Municipality at a duly constituted meeting of said Council held on the XX day of XXXXXX 2026. SIGNED by the Mayor and Municipal Clerk this XX day of XXXXXX 2026.

Scott Christian
Mayor

Angela Green
Municipal Clerk

Region of Queens Municipality

COMMUNITY LITTER COLLECTION PROGRAM GUIDELINES

Purpose

The Community Litter Collection Program encourages healthy communities by providing opportunities for non-profit organizations throughout Queens County to earn grant funding in exchange for organizing and completing a community litter clean-up in a location authorized by Nova Scotia Department of Transportation & Infrastructure Renewal (NSTIR) and Region of Queens Municipality.

Funding Available

Compensation is \$125 per kilometer cleaned up, including both sides of the road, up to a maximum of \$625 per cleanup. The amount allocated by Council will be reviewed annually as part of the Operating Budget approval process.

Eligibility

Any incorporated non-profit community organization or group within Queens County is eligible to apply once per application window and must also supply proof of approval from Nova Scotia Adopt a Highway (<https://www.nsadoptahighway.ca/>). Application windows will be advertised and open for submissions for a three-week period followed by a one-week internal review by Municipal Staff.

Application Process

The Region of Queens Municipality will accept applications from groups prior to the scheduled clean-up date. Interested parties must submit a completed "**COMMUNITY LITTER COLLECTION PROGRAM APPLICATION**" (attached) to:

solidwaste@regionofqueens.com

Subject: Community Litter Collection Program Application

Applications will be reviewed for compliance and awarded on a first-come, first-served basis each year subject to budget limitations. Successful applicants will be notified following staff evaluation, provided with their unique reference ID to be included on the completed "**CLEAN UP REPORT**" and "**WAIVER FORM**" and given four weeks to complete their proposed clean-up. Applicants who do not complete the above within the timeframe will forfeit their funding which will be allocated in the next application window.

If there are allocated funds remaining at the end of an application window, a second application window will open where preference will be given to first-time applicants for that fiscal year. Application windows will continue in cycle until all allocated funds are exhausted. Application windows will be advertised on the Municipalities social media channels as well as shared directly with community groups who wish to subscribe by emailing solidwaste@regionofqueens.com.

Clean-up Process

The Adopt a Highway Program can provide the proper PPE and is part of the application process. The Region of Queens Municipality will provide successful applicants with designated program bags, trash grabbers and also remove the collected waste from the designated location within 48 hours following the clean-up.

All collected waste shall be bagged and placed at the designated location for collection by municipal staff. Hazardous materials shall be set aside in a designated area and reported immediately to the Region of Queens. Hazardous materials are not permitted to remain unattended by the roadside. Large items not baggable shall be in the designated area for collection. Scavenging of waste by participants is not permitted.

Safety

Successful applicants must ensure that all participants are provided with proper Personal Protective Equipment including safety vests and gloves and also made aware of safety measures for the clean-up of solid waste alongside Queens County roadways. Recommended PPE is:

- 1) Foot protection that complies with CSA Standard CAN/CSA Z195, with a minimum six (6) inch high boot. Where there is a risk of slipping, participants must wear slip resistant footwear if required.
- 2) Clothing must not be excessively loose. Long hair, jewelry, or other similar items must be tied or covered to eliminate the risk of injury. Participants must wear CSA z96 Class 2 Level 2 high-visibility outer at all times.
- 3) ANSI Level 5 hypodermic puncture protection and ANSI A9 cut resistance hand protection.
- 4) Eye or face protection in accordance with the CSA Standard Z94.3.

The Adopt a Highway program will provide appropriate signage and pylons to the applicants, who will place the equipment along the area being cleaned to ensure the safety of all volunteers. Participants between ages 12 and 17 must be supervised by at least one person over the age of 18 per 4 youth participants.

Clean-ups must take place during daylight hours.

Evaluation of Clean-up

At the conclusion of the community litter program, the applicant will submit the "**CLEAN UP REPORT**" and "**WAIVER FORM**" for all participants. Municipal staff will validate the clean-up to confirm and process payment to the applicant group.

Promotion

The successful applicant shall acknowledge the contribution of the Region of Queens Municipality in all written and social media notifications or promotions of their community litter clean-up. The applicant also agrees that the Municipality may use the name of the successful applicant and any pictures taken of the community litter clean-up for the purposes of promoting the program in the future.

Liability

Each successful group must provide their Registry of Joint Stock Companies Number as part of the application. Every participant in the group must also fill out the waiver form; guardians will complete the waiver for all participants under 18 years of age.

Limitations

The Region of Queens Municipality reserves the right to process applications for funding and award funding each fiscal year in a fair and equitable manner. If multiple applications are received during the same window, the Municipality reserves the right to give preference to groups that have not previously been successful prior to awarding funding to a successful group that has been funded for a clean-up in the previous fiscal year.

COMMUNITY LITTER COLLECTION PROGRAM APPLICATION

Organization Name: _____

Organization's Registry of Joint Stock Companies Number: _____

Organization Contact: _____

Mailing Address: _____

Phone Numbers: Home: _____ Cell: _____

Email Address: _____

Location of Litter Collection Program (please be very specific, ie: Civic 100 to Civic 400 Main Street, Greenfield, NS)

Number of Kilometres: _____ Copy of NSTIR Permit Attached: _____

Date of Proposed Collection: _____ Time: _____

I affirm that I am an authorized agent of the organization named above and that we will undertake to carry out a solid waste collection program on the noted roads, streets, or properties contained herein and that we have read and understand the program guidelines and agree to abide by the supervision, health and safety, and reporting requirements.

Signature of Authorized Agent

Date

INTERNAL USE ONLY

Municipal Approval

Date

Reference ID: _____



CLEAN-UP REPORT

Clean-up Reference ID: _____

Number of Participants: Under 19 _____ Over 19 _____

Number of Program Bags Collected: _____

Hazardous Materials Found: _____

Total Collection Time: _____

Most Often Collected Item: _____

Most Unusual: _____

INTERNAL USE ONLY

Roadside Check Date _____ Solid Waste Removed _____

Signed _____

WAIVER FORM

(to be completed by each participant prior to activities)
Solid Waste Community Litter Collection Program

Participant Name: _____

Clean-up Reference ID: _____

It is understood and agreed that in consideration of the Region of Queens Municipality paying the Participant for cleaning up the stretch of road identified herein (the "Service"), the Participant is and remains at all times an Independent Contractor and assumes full responsibility for all liability that may result from the provision of the Service, including but without limiting the generality of the foregoing, any and all injuries sustained by any persons engaged by the Participant to perform the Service, and any injury to any person or any damage to any property arising from the provision of the Service by the Participant or its agents, employees and invitees.

It is further understood and agreed the undersigned is authorized to sign this Waiver and bind the Participant to the terms of this Waiver and that the undersigned has read and understands the foregoing.

Participant Signature

Guardian Name & Signature, if Participant Under 18 Years of Age

Witness Name & Signature


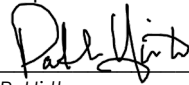
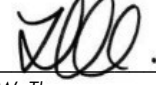
Date





Region of Queens Municipality Staff Report For the Regular Meeting of March 24, 2026

Date: March 16, 2026
File No: 10350-50-2603-027
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Administrative Policy No. 27 – Repeal and Replace

Prepared by:  A. Green Municipal Clerk	Supervisor:  P. Hirtle Deputy Chief Administrative Officer	CAO Concurrence:  W. Thorpe Chief Administrative Officer
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RECOMMENDATION

It is recommended that Council approve the repeal and replacement of Administrative Policy 27 - Remuneration of Mayor and Councillors, as presented, effective April 1, 2026.

PURPOSE

The purpose of this report is to present Council with a revised Administrative Policy 27 - Remuneration of Mayor and Councillors for approval. The proposed policy replaces the existing policy of the same name and number, and establishes updated remuneration rates for the Mayor, Deputy Mayor, and Councillors effective April 1, 2026, based on the findings and recommendations of the Citizens Advisory Committee on Council Remuneration.

BACKGROUND

Council remuneration in the Region of Queens Municipality has historically been governed by Administrative Policy 27 - Remuneration of Mayor and Councillors. The policy has not been reviewed since its most recent adoption in 2018; in December 2025, Council directed staff to facilitate a review process.

In preparation for this review, a Citizens Advisory Committee on Council Remuneration (the “Committee”) was established to conduct an independent assessment of current remuneration levels and provide recommendations to Council. In the interest of transparency and fair process, the Mayor, Councillors, and the Chief Administrative Officer were not involved in the establishment of the committee or the selection of its members. Instead, a group of staff from varying departments and with a variety of responsibilities were tasked with the formation of the committee. The Committee undertook a review of comparable municipalities, cost of living considerations, and the scope of responsibilities associated with elected office in the Region of Queens Municipality.

At the Regular Meeting held on March 10, 2026, Council made the following motions:

- (1) THAT the Mayor's compensation raised to \$68,752.66 effective April 1, 2026, and indexed for the subsequent two fiscal years (2027 and 2028) in accordance with the average Nova Scotia Consumer Price Index (2.5%)
- (2) THAT the Councillor's compensation be raised to \$41,496.00 annually effective April 1, 2026, with annual adjustments (2027 and 2028) in accordance with the average Nova Scotia Consumer Price Index (2.5%).
- (3) THAT the Deputy Mayor's remuneration be set at five percent (5%) above the rate established for Councillors, and that the Deputy Mayor be compensated at one hundred percent (100%) of the Mayor's remuneration rate when acting in the capacity of Mayor.

These motions, based on the Committee's findings and recommendations, informed the development of the proposed updated remuneration rates contained in the revised Administrative Policy 27.

ALTERNATIVES/OPTIONS

Option 1 - Approve the Policy as Presented

Council approves the update to Administrative Policy 27 as presented, with the revised remuneration rates taking effect April 1, 2026. This option reflects the recommendations of the Citizens Advisory Committee on Council Remuneration and establishes a transparent, indexed framework for the current Council mandate.

Option 2 - Amend the Proposed Policy

Council may approve the policy with amendments to one or more provisions, including the remuneration rates, the annual adjustment percentage, or the mileage provisions. Any amendments should be clearly directed to staff prior to adoption.

Option 3 - Defer Approval

Council may defer approval of the revised policy pending additional information or further deliberation. Staff notes that deferral beyond March 31, 2026, would result in the

proposed April 1, 2026, effective date not being met, and the existing policy would remain in force in the interim.

Option 4 - Retain the Existing Policy

Council may elect not to approve the revised policy, instead retaining the existing Administrative Policy 27 without amendment. This option would not implement the recommendations of the Citizens Advisory Committee on Council Remuneration.

ANALYSIS

The proposed Administrative Policy 27 reflects the recommendations arising from the independent review conducted by the Citizens Advisory Committee on Council Remuneration. The revised policy establishes remuneration for the Mayor at \$68,752.66 annually and for each Councillor at \$41,496.00 annually, effective April 1, 2026, with annual adjustments of 2.5% applied on April 1, 2027, and April 1, 2028.

The inclusion of a defined annual adjustment rate provides Council and the public with transparency and predictability regarding remuneration changes over the current mandate, without requiring annual policy amendments. The 2.5% annual adjustment is consistent with recent inflationary trends and provides a reasonable and defensible basis for incremental increases.

The Deputy Mayor remuneration provision establishes the practice of setting the Deputy Mayor rate at five percent (5%) above the Councillor rate, with full Mayor level compensation applying when the Deputy Mayor is acting in the Mayor's capacity.

The policy review provision, requiring review during the third year of each Council mandate, ensures that remuneration remains appropriate over time and that future Councils have a structured opportunity to assess and adjust rates as needed.

IMPLICATIONS

Financial

Approval of the revised policy will result in changes to Council remuneration expenditures effective April 1, 2026. The annual adjustment of 2.5% applied in 2027 and 2028 will result in incremental increases to the remuneration budget in each of those fiscal years. Finance staff should ensure that the approved rates and scheduled adjustments are reflected in the annual budget estimates for the 2026–2027 and 2027–2028 fiscal years.

Operational / Staffing

The Municipal Clerk's office will be responsible for administering the policy, including processing mileage claims in accordance with the approved rates. No additional staffing resources are anticipated to be required.

Strategic / Professional Development

Establishing fair and transparent remuneration for elected officials supports Region of Queens Municipality's ability to attract and retain engaged and capable community members in elected roles. The independent review process undertaken by the Citizens Advisory Committee on Council Remuneration demonstrates Council's commitment to open and accountable governance.

Legal / Policy

The revised policy has been drafted in accordance with the Municipal Government Act, S.N.S. 1998, c. 18, and is consistent with the Municipality's administrative policy framework. Approval of the revised policy will repeal and replace the existing Administrative Policy 27 in its entirety. There are no known legal impediments to the adoption of this policy.

COMMUNICATIONS

Upon approval by Council, the revised Administrative Policy 27 shall be published on the Region of Queens Municipality's website in accordance with the Municipality's standard practice for administrative policies. No formal public consultation is required prior to adoption. Council members will be notified of the approved remuneration rates and effective dates by the Municipal Clerk.

BYLAWS/PLANS/POLICIES

- [Municipal Government Act](#), S.N.S. 1998, c. 18
- [Administrative Policy 27 — Remuneration of Mayor and Councillors](#)

SUMMARY

This report presents a revised Administrative Policy 27 - Remuneration of Mayor and Councillors for Council's approval, developed in response to the recommendations of the Citizens Advisory Committee on Council Remuneration. The proposed policy repeals and replaces the existing policy of the same name and number, establishing updated remuneration rates for the Mayor, Deputy Mayor, and Councillors effective April 1, 2026, with annual adjustments of 2.5% in 2027 and 2028. Staff recommend that Council approve the revised policy as presented.

ATTACHMENTS/REFERENCE MATERIALS

- Draft Administrative Policy 27 - Remuneration of Mayor and Councillors
- 2026-03-10 – Region of Queens Municipality Regular Meeting Minutes (Unapproved)



Region of Queens Municipality

Administrative Policy No. 27 – Remuneration of Mayor and Councillors

POLICY PURPOSE

27.01 The purpose of this policy is to establish remuneration for members of the Council of Region of Queens Municipality in an open and transparent manner, in accordance with the *Municipal Government Act*, S.N.S. 1998, c. 18.

POLICY STATEMENTS

27.02 Mayor's Remuneration

Remuneration for the Mayor shall be set at \$68,752.66 annually, effective April 1, 2026, and shall be adjusted by 2.5% annually on April 1, 2027 and April 1, 2028.

27.03 Councillors' Remuneration

Remuneration for each Councillor shall be set at \$41,496.00 annually, effective April 1, 2026, and shall be adjusted by 2.5% annually on April 1, 2027 and April 1, 2028.

27.04 Deputy Mayor's Remuneration

Remuneration for the Deputy Mayor shall be set at five percent (5%) above the rate established for Councillors. When acting in the capacity of Mayor, the Deputy Mayor shall be compensated at one hundred percent (100%) of the Mayor's remuneration rate for the period so acting.

27.05 Policy Review

This policy shall be reviewed during the third year of each Council's mandate and amended at the direction of Council at that time.

REPEAL

27.06 This Policy repeals and replaces *Administrative Policy No. 27 – Remuneration of Mayor and Councillors* as previously adopted by Council on September 18, 2018.

VERSION LOG

Version Number	Amendment Description	Amendment/Policy Owner	Approved By	Approval Date
1.0	Creation of Policy	N/A	Council	2018-09-18
2.0	Repeal & Replace	Municipal Clerk	Council	

OFFICIAL CERTIFICATION

THIS IS TO CERTIFY THAT this policy was passed by the Council of Region of Queens Municipality at a duly constituted meeting of said Council held on the XX day of XXXXXX 202X. SIGNED by the Mayor and Municipal Clerk this XX day of XXXXXX 202X.

Scott Christian
Mayor

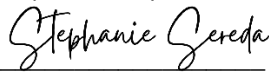
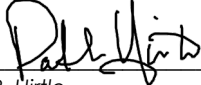

Angela Green
Municipal Clerk

DRAFT



**Region of Queens Municipality
Staff Report
For the Regular Meeting of
March 24, 2026**

Date: March 11, 2026
File No: 10350-50-2603-028
To: Mayor and Council
From: Willa Thorpe, CAO
Subject: Amendment - Operational Policy 58 – Alcohol Use

Prepared by:  S. Sereda, Community Economic Development Officer	Supervisor:  P. Hirtle, Deputy Chief Administrative Officer	CAO Concurrence:  W. Thorpe, Chief Administrative Officer
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RECOMMENDATION

That Council of Region of Queens Municipality adopt the amended Policy 58 – Consumption of Alcohol on Municipally Owned Properties, as presented.

Further, that Council delegates authority to the Chief Administrative Officer (CAO) to approve or deny requests for the sale, service, provision, or consumption of alcohol on municipally owned or operated properties, subject to the conditions and application requirements outlined in Policy 58.

PURPOSE

This report presents an amended Policy 58 – Consumption of Alcohol on Municipally Owned Properties for Council's consideration, as requested by Council in June 2025.

The amended policy updates the process for requesting approval to sell, serve, provide, or consume alcohol on municipally owned or operated properties by

transitioning approval authority from Council to an administrative review process led by municipal staff and approved by the CAO.

The amendments are intended to streamline approvals, provide clearer application requirements, ensure compliance with provincial legislation, and support responsible alcohol service while maintaining appropriate safeguards for public safety.

BACKGROUND

At the June 10, 2025 Regular meeting, Council passed the following motion:

THAT the Council of the Region of Queens Municipality direct staff to review the existing Policy 58 and come back with recommendations for an updated policy that could include removal of Council approval to waive the ban on consumption of alcohol on municipally owned properties.

The existing Policy 58 historically required that those requests be brought forward for Council consideration. While this process ensured oversight, it also created administrative delays for the applicant by requiring Council review of routine operational matters that are generally procedural in nature.

Staff have carefully reviewed the policy to ensure it aligns with current operational practices, provincial liquor licensing requirements, and risk management considerations. The proposed amendments introduce a formal application process that allows requests to be reviewed administratively by staff, with final approval authority delegated to the CAO.

The amended policy also clarifies application timelines, required documentation, insurance requirements, risk management planning, and enforcement provisions. Specific provisions remain in place for municipally operated facilities that hold their own liquor licences, such as Queens Place Emera Centre, and for delegated authority related to the Astor Theatre & Arts Centre.

ALTERNATIVES/OPTIONS

Option 1: Approve the amended policy

Council adopts the amended Policy 58, delegating approval

authority to the CAO and establishing a structured administrative review process.

Option 2: Maintain the existing policy

Council retains the current policy requiring requests to be brought before Council for approval. This would continue the existing process but may result in administrative delays stemming from the requirement that Council review routine operational requests.

Option 3: Approve the policy with amendments

Council may direct staff to make additional revisions before adoption.

ANALYSIS

Municipal facilities and public spaces are frequently used for community events, festivals, fundraisers, and cultural programming where alcohol service may be included as part of the event experience. In many municipalities, approvals for alcohol service at such events are handled administratively, provided that organizers obtain the appropriate provincial liquor licencing, insurance, and safety requirements.

The amended policy is consistent with standard practice in municipalities across Canada. It introduces a structured application process requiring applicants to submit details related to licensing, insurance, event planning, safety measures, and responsible beverage service practices. These requirements support risk management while ensuring the Municipality maintains appropriate oversight.

Delegating approval authority to the CAO allows requests to be reviewed more efficiently while still ensuring that applications are evaluated by staff and, where appropriate, emergency services or regulatory authorities.

The amended policy also maintains accountability by allowing applicants to appeal decisions of the CAO to Council if necessary.

Overall, the proposed amendments bring the policy in line with current operational practices, reduce administrative burden on Council, and provide clearer guidance for event organizers and staff, who are better positioned to review risk, insurance, and logistics quickly.

This policy change has been reviewed by the Policy Analyst and Strategic Initiatives Coordinator at the Region of Queens Municipality.

IMPLICATIONS

Financial

There are no direct financial implications associated with adopting the amended policy. Event organizers remain responsible for all permits, licensing, insurance, and event-related costs.

Human Resources

Staff will be responsible for application intake, review, the coordination of approvals. Staff will also be required to monitor compliance of the request. Staff will no longer be required to prepare reports related to requests for presentation to Council.

Risk Management

The amended policy strengthens risk management through clearly defined insurance requirements, safety planning expectations, and the ability to suspend or terminate approvals if compliance concerns arise.

Legal / Legislative

All alcohol service must comply with applicable provincial legislation, including liquor licensing requirements administered by the Province of Nova Scotia.

COMMUNICATIONS

If approved, the amended policy will be:

- Published on the Region of Queens Municipality website; and
- Shared with community organizations and event organizers who frequently submit requests for booking municipal facilities

Application procedures and requirements will also be communicated through municipal facility booking processes.

BYLAWS/PLANS/POLICIES

[Policy 58 – Consumption of Alcohol on Municipally Owned Properties](#)

SUMMARY

The amended Policy 58 – Consumption of Alcohol on Municipally Owned Properties modernizes and streamlines the Municipality's approach to managing alcohol service at municipal facilities.

The amendments establish a clear application process, define safety and insurance requirements, and delegate approval authority to the Chief Administrative Officer. This approach improves administrative efficiency while maintaining appropriate oversight and risk management.

Adopting the amended policy will streamline approvals for community events while ensuring alcohol service occurs in a responsible and compliant manner.

ATTACHMENTS/REFERENCE MATERIALS

- Amended Operational Policy No. 58 – Consumption of Alcohol on Municipally Owned Properties DRAFT
- [Policy 58 – Consumption of Alcohol on Municipally Owned Properties](#)



Region of Queens Municipality

Operational Policy No. 58 – Consumption of Alcohol on Municipally Owned Properties

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 Operational Policy No. 58 and may be cited as the "Alcohol Policy".

POLICY PURPOSE

- 58.01** It is the intention of the Region of Queens Municipality to provide clear direction for the responsible use and consumption of alcohol at municipally owned and operated facilities and municipal events. This Policy further provides guidance to the public and implementation direction for staff to ensure alcohol is managed in a manner that promotes safety, compliance with applicable legislation, and responsible practices.
- 58.02** Where alcohol is included as part of an event held at municipally owned or operated facilities, it is the intent of the Region of Queens Municipality that such service and consumption occur in a safe, responsible, and controlled manner. The Municipality recognizes that alcohol service may complement certain events and activities; however, it must be managed in a way that prioritizes public safety, aligns with the intended use of public parks and facilities, and complies with all applicable legislation and municipal requirements.

APPLICATION PROCESS FOR ALCOHOL USE

- 58.03** Individuals residing in Region of Queens Municipality, businesses, and community organizations or societies currently registered with the Nova Scotia Registry of Joint Stock Companies or incorporated under an Act of the Nova Scotia Legislature must apply for approval to sell, serve, provide, consume, or permit the consumption of alcoholic beverages at municipally owned or operated facilities.
- 58.04** Requests must be submitted at least sixty (60) days in advance of the proposed event to allow for administrative review and any required approvals under applicable legislation. Requests that do not meet this timeline may still be submitted, provided that a rationale is included, and will be considered on a case-by-case basis. Requests shall be submitted in writing, including by email, to the attention of the Community Economic Development Officer (CEDO).
- 58.05** At minimum, the request shall include:
- Name and contact information of the applicant organization or business;
 - Proof of incorporation or business registration;
 - Description of the event, including purpose, date(s), time(s), and expected attendance;
 - Location and site plan identifying licenced area(s), including barrier placement for outdoor events;
 - Details of alcohol service (including how alcohol will be sold and/or served);
 - Confirmation of required provincial licensing and permits;
 - Proof of insurance naming the Region of Queens Municipality as an additional insured, in accordance with Section 58.08;
 - Safety and risk management plan, including crowd control measures, designated driver or safe ride initiatives (if applicable), security arrangements, and responsible beverage service practices (e.g., Serve Right certification for servers and managers);
 - Plans for waste management and site clean-up.

58.06 The CEDO may consult with other municipal departments, emergency services, or regulatory authorities, as required, to evaluate the application.

58.07 Once review is completed, the CEDO will make a recommendation to the Chief Administrative Officer (CAO). At the CAO's discretion, they may:

- Approve the application with or without conditions;
- Require amendments to the proposal;
- Negotiate an agreement outlining specific operational requirements;
or
- Refuse the application where the event is deemed to present unacceptable risk of public safety or conflict with municipal policies.

Decisions of the CAO may be appealed to Council.

CONDITIONS OF APPROVAL

58.08 No approved application for the use or consumption of alcohol at municipally owned properties shall take effect until the applicant provides:

- A valid liquor license, where required;
- Confirmation of liability insurance for the program, event, or service in a minimum amount of \$2,000,000 per occurrence, naming the Region of Queens Municipality as an additional insured; and
- The applicant shall indemnify and hold harmless the Region of Queens Municipality, its elected officials, officers, employees, and agents from and against any and all claims, demands, damages, losses, costs, or expenses arising out of or related to the event, program, service, or the use or consumption of alcohol at the municipally owned property, except to the extent caused by the negligence of the Region of Queens Municipality.

58.09 Where community organizations or businesses operate all or a portion of a municipally owned facility or property on a full-time basis, Council of the Region of Queens Municipality shall enter into a written agreement with such organization or business governing the use of alcoholic beverages on that property. Such agreement shall not exceed three (3) years in duration. Following Council's initial approval, renewals may be approved

administratively by the CAO, subject to continued compliance with this Policy.

COMPLIANCE AND ENFORCEMENT

58.10 Municipal staff, as assigned by the CAO, or their designate, are authorized to monitor compliance with this Policy and to enforce any conditions attached to an approved request. In circumstances involving non-compliance with this Policy, violation of license conditions, or risks to public safety, the CAO may immediately suspend or terminate the applicant's use of municipal property.

Approval may also be revoked where any material information provided in the application is determined to be false, incomplete, or misleading.

No refund shall be issued for any fees paid, nor for staffing, security, or other event-related costs incurred.

An organization or business whose privileges have been suspended or terminated must apply to Council for approval of any future requests under this Policy.

QUEENS PLACE EMERA CENTRE

58.11 a) Queens Place Emera Centre operates under its own provincially issued liquor licence and related regulatory requirements. Alcohol service and consumption within the facility shall be governed by the terms and conditions of its liquor licence and applicable provincial legislation.

b) The Director responsible for operations at Queens Place Emera Centre must ensure that all required provincial liquor licences and permits are obtained and maintained for events held within the facility. All liquor licences shall be applied for, issued to, and administered under the authority of Queens Place Emera Centre.

c) Alcohol consumption shall be permitted only within those areas identified and approved under the facility's liquor licence, including the community room, arena areas, dressing rooms, or such other areas as

may be authorized under the applicable licence and approved by the Director.

d) Any request to permit alcohol consumption in areas not covered under the existing liquor licence shall be subject to applicable provincial approval requirements and, where necessary, approval under this Policy.

ASTOR THEATRE AND ARTS CENTRE

58.12 Council of the Region of Queens Municipality hereby delegates authority under Section 58.03 of this Policy, solely with respect to the Astor Theatre & Arts Centre, to the Executive Director (ED), or designate.

58.13 The ED, or designate, is authorized to obtain and maintain an appropriate liquor licence or the Astor Theatre and Arts Centre and is responsible for overseeing the sale, service, and safe consumption of alcoholic beverages at this location, subject to compliance with this Policy, applicable provincial legislation, and any conditions deemed necessary to ensure safety and responsible service.

REPEAL

Operational Policy No. 58 – Consumption of Alcohol on Municipally Owned Properties as previously adopted by Council on June 14, 2016 is hereby repealed.

VERSION LOG

Version Number	Amendment Description	Amendment/Policy Owner	Approved By	Approval Date
1.0	Creation of Policy	N/A	Council	2016-06-14
2.0	Amendments to Policy	Community Economic Development Officer	Council	

OFFICIAL CERTIFICATION

THIS IS TO CERTIFY THAT this policy was passed by the Council of Region of Queens Municipality at a duly constituted meeting of said Council held on the XX day of XXXXXX 2026. SIGNED by the Mayor and Municipal Clerk this XX day of XXXXXX 2026.

Scott Christian
Mayor

Angela Green
Municipal Clerk