

REGION OF QUEENS MUNICIPALITY
ANNUAL BUDGET AS APPROVED BY COUNCIL MARCH 22, 2022
FISCAL 2022/2023

1. Taxation

ASSESSABLE PROPERTIES

Residential	\$	8,994,891
Commercial		1,520,676
Wind Turbine Act		24,721
		1,545,397
Resource		
Taxable Assessments		772,820
Forest Property-Less than 50,000 Acres		29,434
Forest Property -More than 50,000 Acres		268
		802,522
AREA RATES		
Hydrant Rate		196,427
Transportation-Roads & Sidewalks		
Districts 1-12		257,996
District 13		1,133,222
Other		
Debt-District 13		77,618
Ball Fields		
		1,665,263
Special Assessment-Environmental Health Services		
Environmental Health-Caledonia		36,500
-Milton		47,600
-Liverpool		434,000
-Brooklyn		42,500
		560,600
Business Property		
Based on Revenue-Aliant		44,000
Nova Scotia Power		829,326
Nova Scotia Power HST Rebate		55,000
		928,326
Other		
Deed Transfer Tax		800,000
Tax Recoveries		100,000
		900,000
Total Taxation	\$	15,396,998

2. Grants in Lieu of Taxes

Federal Government	\$ 60,050
Provincial Government	
Provincial Property	80,964
Conservation GIL	14,375
Crown Timber Land	133,580
Fire Protection	27,638
	<u>256,557</u>
Total Grants in Lieu of Taxes	<u>\$ 316,607</u>

3. Services Provided to Other Governments

Closure Costs Joint Service Board	\$ 11,632
Closure Costs Barrington	27,015
Closure Costs Clarks Harbour	3,249
Closure Costs Waste Check	177,104
Waste Check Solid Waste	1,391,989
Waste Check Under tonnage	27,952
Joint Service Board Solid Waste	77,003
Barrington Solid Waste	178,151
Clarks Harbour Solid Waste	23,729
Joint Service Board Organics	77,622
Barrington Organics	27,954
Clarks Harbour Organics	695
Joint Service Board Recycling	98,458
Barrington Recycling	22,754
Clarks Harbour Recycling	7,890
	<u>\$ 2,153,196</u>

4. Sales of Services**Protective Services**

Parking Meters \$ 12,000

Public Health and Welfare Services

Revenue from Residents 1,434,506

Environmental Health Services

Commercial Solid Waste 213,983

Commercial Organics 38,287

Mixed C&D and O/S Queens 134,723

Commercial Recyclables 8,581

Commercial Closure 81,926

Metal Sales 30,000

Sorted Commercial Queens 9,664

Sorted O/S Queens 28,134

Recycling Commodities 87,460

Contaminated Soil 20,000

Septage 110,000

762,758

Other

Tax Certificates 15,000

Total Sales of Services

\$ 2,224,264

5. Other Revenue from Own Sources

Licenses & Permits

Dog Registration Fees	\$	12,000
Planning Department Zoning, etc.		6,000
Building Permits		30,000
Mobile Home Permits		-
Vendors License		2,000
Taxi-License & Operator		500
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		50,500
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Fines

Parking Fines		2,000
Sheriff Fines		26,000
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		28,000
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Rentals

Mount Pleasant School		
Call Centre		226,314
Court House Operating		
Registry of Deeds		16,450
Trailer-Park		540
Town Hall - lease(s)		6,000
Hangar Rent-Airport		1,890
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		251,194
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Return on Investments

Interest on Investments		50,400
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		50,400
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Other Revenue from Own Sources

Penalties and Interest on Taxes		135,000
Penalties and Interest on Misc.		5,000
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		140,000
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Recreation and Cultural Services**Queens Place Recreation Facility**

Ice Rentals	175,000
Bar Operations	3,200
Concessions	1,200
Fitness Revenue Memberships	110,000
Fitness Classes	4,000
Personal Trainer	2,000
Sponsorships	47,500
Advertising	5,000
Special Events - Facility usage	-
Full Facility rental	-
Room Rentals (Fitness/Community)	13,000
Skate Sharpening	2,000
Walking Track	13,000
Leased space	8,845
Gate Revenue	-
Public Skating	3,000
Vending Machines Revenue	9,000
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	396,745

Recreation Program Revenue

70,000

466,745**Miscellaneous**

Race Track Revenue	8,000
Nova Scotia Travel Guide Revenue	
Fort Point Lighthouse Park	
Sundry Revenue	10,000
Pension Surplus Revenue	-
Visitor Information Center	-
RCMP Criminal Checks	3,300

Revenue collected for Other Government Agencies

Brooklyn Community Rate	42,029
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63,329**Total Other Revenue from Own Sources**

\$ 1,050,168

6. Unconditional Transfer from Other Governments

Provincial Government

Service Nova Scotia & Municipal Affairs	
Assessment Act, Farm Property Acreage	12,192
Municipal Grants Act (Equalization)	1,217,234
Total Unconditional Transfers from Other Gov.	\$ 1,229,426

7. Conditional Transfers from Federal & Provincial Governments or Agencies

Federal Government - ACOA	
Visitor Enhancement project - ACOA	
Safe Restart Funds	10,000
Diversion Credits	60,000
RRFB Enforcement Funding	10,000
911 Cost Recovery DMA	4,600
Total Conditional Transfers	\$ 84,600

8. Other Transfers, Collections for Other Governments

Transfers from own valuation allowances & equity	
Surplus of Prior Years	336,000
Transfers from Other funds	40,000
Equipment Reserves	
Special Operating Reserve Fund	153,000
Equipment Reserve (Fire Dept.)	201,111
Total Other Transfers	\$ 730,111
Total Revenue	\$ 23,185,371

EXPENDITURES

9. General Government Services

Legislative

Remuneration-Mayor	\$	46,890
Remuneration-Council		164,768
Travel		5,000
Other Expenses		17,000
		<u>233,658</u>

General Administrative

Administrative		778,772
Administrative Benefits		177,339
Allocated -Water Utility		(56,650)
Office Expenses		51,500
Computer Insurance		4,983
Equipment Mtnc/Lease Costs		15,500
Computer System		81,000
Diversity Programs		29,150
Staff Training		20,000
		<u>1,101,594</u>

Financial Management		24,000
Bank Charges		2,500
		<u>26,500</u>

Taxation

Administration		66,450
Tax Billings		15,000
Reduced taxes (Section 69)		90,000
Assessment Services		310,830
Other Taxation-Tax Sale Costs		22,500
		<u>504,780</u>

Common Services-Administration Building

Cleaning wages		45,493
Sanitary Supplies		14,000
Insurance		6,053
Electricity		33,056
General Maintenance		114,500
Utilities		1,700
		<u>214,802</u>

Other	
Legal Services	60,000
Environmental Report	255,397
Staff Relations Fund	13,000
	<u>328,397</u>
Other General Government Services	
Boundary Review	1,000
	<u>1,000</u>
Conventions & Delegations	
NSFM	10,400
FCM	3,000
Other-Councillors	2,000
AMA	7,550
	<u>22,950</u>
General Accident & Damage Claims & Public Liability Insurance	1,232
	<u>1,232</u>
Grants to Other Organizations & Individuals	
Community Investment Fund	175,000
	<u>175,000</u>
Other	
Scholarships	3,000
Municipal Floats	5,000
Pension/Administration Costs	5,446
Advertising & Promotions	11,000
Transit System - QCT	28,400
Communications	12,800
	<u>65,646</u>
Valuation Allowance	
Unresolved Assessment Appeal	
Uncollectible taxes	105,000
	<u>105,000</u>
	<u>\$ 2,780,558</u>

10. Protective Services

Police Protection

Administration-Prosecution Fees	\$	10,000
DNA Testing		9,797
RCMP Satellite Office-Caledonia		826
Seniors' Safety Coordinator		5,000
Correctional Services		181,535
Crime Investigation Prevention & Protective Services		2,470,295
		<u>2,677,453</u>

Law Enforcement

Building/Fire Inspection

Salary & Benefits		159,593
Telephone		750
Travel		5,000
Insurance Liability/Vehicle		1,325
Gasoline		8,400
Maintenance Vehicle		1,500
Supplies		500
Training/Memberships		5,000
		<u>182,068</u>

By Law Enforcement

Salary & Benefits		76,430
Gasoline		4,800
Uniform		750
Insurance Liability/Vehicle		1,204
Telephone		1,000
Training/Memberships		1,000
Unsanitary Premises		1,000
Dog Tags		600
Dog Pound General Maintenance		750
Bylaw Vehicle Maintenance		1,500
Parking Meter Repairs/Tickets		2,000
Supplies for Dog Control		400
		<u>91,434</u>
		<u>273,501</u>

Fire Fighting Force

Grants Volunteer Fire Departments/First Resp.	534,456
Mutual Aid Training	
Safety Training	40,000
Reserve Fund-Fire Department Capital	201,374
Fire Department Equipment Purchases	201,111
Dry Hydrant Maintenance	20,000
Interest on Loans	2,276
Workers Compensation	8,604
Medical Insurance	6,490
1st Responders Insurance	6,100
Liability Insurance	63,679
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	1,084,089

Fire Alarm Systems

Answering Contract	29,231
Base Station/Antenna	750
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	29,981

Water Supply and Hydrants

196,427

Fire Station Building

Insurance/Building/Boiler	3,055
Building Fuel	19,800
Utilities	13,532
Building Repairs & Grounds	26,250
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	62,637

Other Fire Protection

Snow Removal N.Q. Fire Hydrants	5,000
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	1,378,135

Emergency Measures

Local EMO	41,424
Ground Search & Rescue- Building Fuel	4,800
Vehicle/Liability Insurance	12,000
Electricity	786
Building Insurance	2,107
Building Maintenance	6,500
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	67,616
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Other

Court House Power Water & Sewer	7,000
Heat	2,400
Insurance, Fire & Liability	993
Sanitary Supplies	200
Courthouse General Maintenance	6,000
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	16,593
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Total Protective Services

\$ 4,413,299

11. Transportation Services

Common Services-Administration

EPW Wages	\$ 923,844
EPW Benefits	237,564
Communication Services	19,500
Travel	500
Asset Management Operation	85,000
Allocated Out-Supervision	(32,827)
Allocated Out-Salaries Sewer	(81,126)
Allocated Out-Other Sal. Water	(193,310)
Right of Ways Tree Maintenance	2,500
Contracts & Agreements	15,000
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	976,645
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Common Services-Equipment Operations

Salary & Benefits Mechanic	78,175
Equipment Oil & Fluids	15,000
Equipment Gas	48,600
Equipment Diesel	84,000
EPW Vehicle Maintenance	98,500
Trucks-Insurance	16,817
Small Equipment Maintenance	10,000
Plow Insurance	1,034
Heavy Equipment Maintenance	60,000
Loader-Insurance	2,068
Backhoe - Insurance	517
Contracted Services	20,000
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	\$ 434,711
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Small tools and Equipment

Small Tools and Equipment	23,500
Public Works Safety Equipment	17,500
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	41,000
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Storage	
Insurance	526
Grounds Utilities	11,910
Grounds Crew General Maintenance	17,750
	<u>30,186</u>
Works Garage Bristol Avenue	
Works Utilities	29,086
Works Department General Maintenance	10,000
	<u>39,086</u>
Liability Insurance	<u>2,948</u>
Safety Training	<u>12,500</u>
Total Common Services	<u>1,537,076</u>
Road Transport	
Roads and Streets	
Road Levy	269,481
Street and Road Maintenance	60,000
Sidewalks Material	100,000
Storm Water Management	9,500
De-Icing Materials Supply	98,000
Traffic Signals and Markings	37,500
Equipment Permitting	18,500
Asphalt Paving	257,996
	<u>850,977</u>
Debenture Principal & Interest	
Principal	35,365
Interest	5,449
	<u>40,814</u>

Road Transport

Street lighting

Rental	285,600
Decorative Light Maintenance	3,000
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	288,600
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Airport

Airport Insurance	932
Building/Grounds	2,500
Heat/Lights/Fuel	937
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	4,369
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Total Transportation Services

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	\$ 2,721,836
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12. Environmental Health Services

R.Q.M. Sewage Administration

Insurance-Caledonia	\$	2,832
Insurance-STP Liverpool		11,549
Insurance-Milton		3,462
Insurance- Brooklyn		4,304
WW Continuing Education/Certification		1,250
		<u>23,397</u>

R.Q.M. Sewage Collection Systems

SQ WW Collection Wages and Benefits		28,043
SQ WW Collection Maintenance		40,000
NQ WW Collection and Treatment Maintenance		23,500
NQ WW Collection and Treatment Wages and Benefits		18,009
STP Filter Sand		
		<u>109,552</u>

R.Q.M. Sewage Treatment & Disposal

SQ WW Treatment Operations		165,000
SQ WW Treatment Wages and Benefits		35,075
		<u>309,626</u>

Debenture Principal & Interest

Principal		130,485
Interest		22,300
		<u>152,785</u>

R.Q.M. Total Sewage and Disposal

595,359

Garbage Collection & Disposal**Administration**

Salary and Benefits	87,227
SW Administrative Travel	1,000
SW Administrative Communications	2,500
Public Engagement	23,500
Uncollectible AR	-
Curbside Inspection	18,000
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	132,227
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Garbage & Waste Collection

Derelict Vehicle Program	2,000
Solid Waste Transportation Contract	475,000
Grey Box & Green Cart Maintenance	25,000
Solid Waste Collection Contracts	817,864
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	1,319,864
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Landfill

SW Wages and Benefits	351,047
Insurance	7,965
SW Facility Operation and Maintenance	252,300
HHW Operation and Maintenance	15,000
Control Program and Testing	50,000
Leachate Management	125,000
Reserve Fund-Spec Cap-Post Closure-Cont.	287,528
Reserve Fund-Spec Cap-Post Closure Queens	20,000
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	1,108,840
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Debenture Principal & Interest

Principal	62,493
Interest	7,761
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	70,254
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Recycling

MRF Operation and Maintenance	98,478
Organics Transfer Operation and Maintenance	252,000
MRF Wages and Benefits	404,616
Leaf and Yard Waste Operations	15,000
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	770,094
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Total Garbage & Waste Collection & Disposal

3,401,279

Total Environmental Health Services

\$ 3,996,639

13. Public Health & Welfare Services

Hillsview Acres	\$ 1,434,506
Public Health and Welfare Services	
Queens General Hospital	
Deficit of Regional Housing Authority	157,658
	<u>157,658</u>
	<u>\$ 1,592,164</u>

14. Environment Development Services

Planning

Administration

Salaries & Benefits	\$ 420,277
Supplies	2,500
Library	200
Registration Costs-Deeds Office	500
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	423,477

Planning Other

Travel	500
Liability Insurance	637
Civic Number Private Road Signage	500
Training/Memberships	1,000
Telephone	1,000
Advertising	1,000
Heritage Property	1,000
GIS Project	4,000
Accessibility Planning/Implementation	100,000
Planning Projects Reserve	15,000
Surveying	3,500
Permit Tracking Reserve	40,000
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	168,137

Total Environmental Planning & Zoning

591,614

Other Environment Development Services

Tourism & Economic Development

Salaries & Benefits

Salaries & Benefits	<hr/> 395,342
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Supplies/Materials/Operations

Supplies	2,000
Telephone	1,800
Library/Resource	200
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\$	4,000

Department Services/Projects

Brochure Update & Productions	\$ 16,000
	<u>16,000</u>

Queens Waterfront Development

Port Medway Maintenance	18,239
	<u>18,239</u>

Publicity & Advertising

Website Development	16,000
Signage Development & Mtnce.	7,000
Promotions and Advertising	75,000
	<u>98,000</u>

Facilities

Christmas Lighting/Wreaths	16,000
VIC Maintenance	16,500
	<u>\$ 32,500</u>

Fort Point Lighthouse Park

Insurance	\$ 767
Utilities	2,970
Fort Point Maintenance	3,500
	<u>7,237</u>

LBDC

LBDC Maintenance and Operation	183,000
Real Property Taxes	14,700
Insurance	8,632
	<u>206,332</u>

Other

VIC Operations	39,392
Promotions	
Training	4,500
Travel	2,000
Membership	4,599
	<u>50,491</u>

Economic Development

South Shore REN	
Regional Beautification / Façade program	25,000
Branding/Wayfinding	50,000
Events Strategy	40,750
Caledonia Corner Park	25,000
Economic Development Data and Profile	15,000
Community Economic Diversification	45,000
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	200,750
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Total Tourism and Economic Development

 1,028,891

Total Environmental Development Serv

 \$ 1,620,506

15. Recreation and Cultural Services

Recreation Facilities

Swimming Pool/Beach

Staff Wages/Benefits-NQAC	\$	12,972
Utilities-NQAC		1,500
Supplies-NQAC		1,000
NQAC Maintenance		7,000
Staff Training/Travel-NQAC		2,100
Insurance-NQAC		908
Staff Wages/Benefits-Milton Pool		20,825
Utilities-Milton Pool		1,500
Supplies-Milton Pool		1,000
MCP Maintenance		7,000
Staff Training/Travel-Milton Pool		675
Insurance-Milton Pool		1,038
Beach Meadows Beach Maintenance and Operation		12,000
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		69,517

Parks/Playgrounds

Park Facilities Maintenance and Operation		97,500
Grounds Crew Wages		188,977
Grounds Crew Gas		12,000
Liability Insurance		698
Community Signage Maintenance		4,000
Playground Maintenance and Operation		9,500
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		312,675

Queens Place Community Facility

Salary & Benefits	529,735
Board of Directors' expenses	
Bar/Beverage Supplies	4,880
Concessions equipment	2,500
Contingency	
License & Fees	10,000
Advertising & Promotion	28,312
Staff Training / Memberships	8,000
Special Events (facility rental)	2,000
Special Events (Major)	
Office Supplies/Postage	6,250
Insurance	16,077
Fuel Cost	74,400
Sewer & Water Fees	17,170
Telephone / Cable	9,000
Power	250,000
Propane	4,200
Fitness Center	34,200
General Equipment	20,000
General Operations	22,500
Facility Building Maintenance	130,000
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	1,169,224
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Debenture Principal & Interest

Principal	158,369
Interest	57,475
discount	

215,844

Subtotal Recreation Facilities

1,767,261

Cultural Buildings & Facilities

Historical Burial Grounds	1,500
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Museums

Blacksmith Museum	2,124
Old Town Hall/Astor Insurance	3,917
Old Town Hall/Astor Electricity & Fuel	25,825
Old Town Hall/Astor General Maintenance	50,000
Old Town Hall/Astor Operations	26,450

108,316

Library

Regional Library	92,000
Library Operations	73,000

165,000

Other Recreation and Cultural Services

Salaries & Benefits	212,015
Postage/Courier	300
Telephone	1,500
Office Supplies	2,000
Photocopying	350
Travel	3,500
Equipment	4,000
Community Workshops	5,220
Health and Wellness Initiatives	1,650
Walking Initiatives	-
Active Transportation	1,000
Volunteer Recognition	1,200
Promotion	1,250
Community Grants & Programs	34,500
Summer Staff -Sal & Benefits	7,826
Summer Staff Travel	2,000
Aquatic Training	2,500
Memberships	865
Training/Workshops	3,500
Physical Activity Strategy	32,250
Contingency	
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	317,426
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Less: transmission of taxes collected for Other Governments

Brooklyn Cemetery/Recreation	42,029
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Total Recreation & Cultural Services

\$ 2,401,531

Transfers to Own Reserves, funds & Agencies	
Reserve Transfer-Special Operating Reserve	
Reserve Fund-Spec Oper Res 2nd Gen	
Landfill	\$ 150,000
Reserve Fund-Sidewalk Renewal	25,000
	<hr/> 175,000 <hr/>
Reserve Transfer-Special Capital Reserve	
Post Closure Reserve	40,000
	<hr/> 40,000 <hr/>
Reserve Transfer-Special Equipment Reserve	
Reserve Fund-Equipment Reserve	
Landfill Equipment	200,000
Equipment Reserve Transfer	170,000
Equipment Reserve - First Responders	4,000
	<hr/> 374,000 <hr/>
Total Transfers to Own Reserves, funds and agencies	<hr/> 589,000 <hr/>
Conditional Transfers to other governments and agencies	
Appropriation to Regional School Board	3,069,528
Total Conditional Transfers to other governments and agencies	<hr/> 3,069,528 <hr/>
Total Fiscal Services	<hr/> \$ 3,658,528 <hr/>
Total Expenditures	<hr/> \$ 23,185,060 <hr/>
Operating Surplus (Deficit)	<hr/> \$ 310 <hr/>

**Hillsview Acres
EXPENDITURES**

SALARIES & BENEFITS	
Salaries & Wages	\$ 967,226
Benefits	199,555
	1,166,781
BUILDING EXPENSES	
Smoke Detectors & Fire Alarm	2,000
Electricity	15,000
Fuel	24,000
Propane	7,200
Insurance	4,500
Sprinkler Repairs	23,000
General Maintenance	45,000
	120,700
EQUIPMENT & SUPPLIES	
Equipment & Material	4,825
Building Improvements	
Cleaning Supplies	10,000
Supplies & Utensils	3,000
Linen Supplies	3,000
Supplies	1,000
Grounds Maintenance	5,000
	26,825
RESIDENT'S EXPENSES	
Food	85,000
Medical Supplies	11,000
Sanitary Supplies	3,000
Activity Supplies	10,000
	\$ 109,000

Telephone	3,000
Travel-Administration	2,500
Training	3,200
Office Supplies	2,500
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	11,200
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TOTAL \$ 1,434,506

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Water Utility

REVENUES

Operating Revenues

Metered Sales	594,445
Public Fire Protection	196,427
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	790,872

Other Operating Revenues

Sprinkler Servioe	4,320
Plate Fee & Shut off	1,600
Lateral Connection	1,450
Connections Fee	2,900
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	10,270

NON OPERATING REVENUE

Interest	8,000
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TOTAL REVENUE

809,142

EXPENDITURES

SOURCE OF SUPPLY

Supervision and Engineering	1,288
Lake Inspections	2,060
Screen Maintenance	6,180
Screen House Maintenance	515
Wildlife Management	721

TOTAL SOURCE OF SUPPLY 10,764

WATER TREATMENT (Purification)

Salaries and Benefits - Assistant Engineer 15%	13,961
Salaries and Benefits - Director of Engineering 5%	6,409
Labour	62,830
Chemicals and Additives	92,700
Water Testing	18,283
Facility Repairs and Maintenance	16,500
Process Equipment	16,500
Electricity	85,490
Generator	515
Phone/Internet	3,090
Allocated Services	7,162
TOTAL WATER TREATMENT	323,440

TRANSMISSION AND DISTRIBUTION

Salaries and Benefits - Assistant Engineer 5%	4,698
Salaries and Benefits - Director of Engineering 5%	6,471
Reading Meters Expense	18,591
Operation Labour - Mains	49,980
Operation Labour - Meters	6,326
Labour - Water Leaks	32,120
Labour - Flushing	5,100
Maintenance of Mains (Materials)	13,648
Use of Gravel	1,030
Maintenance of Meters	26,400
Maintenance of Hydrants/Valves	15,450
Maintenance Hydrant/Valves-Labour	10,123
Leak Detection	25,000
Street Patching	5,150
Cowie Well - Public Tap	3,750
Allocated Services	16,711
TOTAL TRANSMISSION AND DISTRIBUTION	240,548

Allocated Services - T/D 70% Treatment 30%

Truck Repairs - Transportation	15,000
Water Truck Insurance	750
Excavator Repairs	2,000
Excavator Insurance	323
Tools & Shop Expense	3,500
Safety Equipment	1,500
Computer Services	500
Meal Allowance	200
Travel	100
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	23,873

ADMINISTRATION AND GENERAL

Accounts Written-off	1,530
Office Salaries	56,650
Office Supplies and Expenses	1,030
Contracting Services	3,022
Advertising Expense	2,060
Courses and Seminars	1,030
Rate Study 21/22 Leak Study 22/23	-
Auditors	4,635
Legal	515
UARB Utility Levy	2,683
Insurance	16,141
Superintendent and Engineer	-
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TOTAL ADMINISTRATION AND GENERAL	89,296

Depreciation	109,961
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TOTAL OPERATING EXPENDITURES	774,009

NON_OPERATING EXPENDITURES

Principal	43,425
Interest/Discount	6,672
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TOTAL NON OPERATING EXPENDITURES	50,097

TOTAL OPERATING AND NON OPERATING EXPENDITURES	<hr/>
	824,106

SURPLUS/DEFICIT	<hr/>
	(14,964)
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