

Region of Queens Municipality Regular Council
Tuesday, April 23, 2024
6:00 p.m.

Agenda

1.0 Call to Order

2.0 Changes / Approval of Agenda

3.0 Presentation

4.0 Tabling of Petitions

5.0 Public Question / Comment Session

6.0 Approval of Minutes

7.0 Recommendations

7.1 Special Council Meeting: 2024-2025 Budget (April 29 at 9am)

7.2 Pool Committee Appointment: Dr. Celeste Johnston

8.0 Discussions

8.1 Speed Limit Reductions in Liverpool

8.2 Crosswalk Safety at Main and Market

8.3 Main and Market Intersection Review

8.4 Response to November 14, 2023 Petitions

8.5 Draft 2024-2025 Operating, Capital and 3-Year Water Utility Budget

9.0 In-Camera Items

10.0 Adjournment

Region of Queens Municipality Staff Report

To: Mayor and Council

From: Cody Joudry, CAO

Date: April 23, 2024

Re: Special Council Meeting: 2024-2025 Budget

Background:

Council requires an additional meeting to review the final draft budgets prior to approval.

Details:

Council has indicated their wish to have a final review of the draft budgets at a Special Council meeting. Staff are proposing a Special Council meeting be held at 9:00am on April 29, 2024 in the Region of Queens Council Chambers for this purpose.

Recommendation:

- (1) **THAT** the Council of Region of Queens Municipality receives the report titled 'Special Council Meeting: 2024-2025 Budget' for information.
- (2) **THAT** the Council of the Region of Queens Municipality hold a special Council meeting on April 29, 2024 at 9:00am in the Council Chambers to review the final draft operating, capital, and 3-year water utility budgets.

Region of Queens Municipality Staff Report

To: Mayor and Council

From: Cody Joudry, CAO

Date: April 23, 2024

Re: Appointment to Pool Committee: Dr. Celeste Johnston

Background:

The established pool committee has been tasked with developing a financial plan related to the South Queens Outdoor Pool project.

Details:

The pool committee is requesting through a recommendation to Council, that Dr. Celeste Johnston be appointed to the committee effective immediately. Dr. Johnston will play an important role in the committee's fundraising activities.

Recommendation:

- (1) **THAT** the Council of Region of Queens Municipality appoint Dr. Celeste Johnston to the pool committee.

Region of Queens Municipality Staff Report

To: Mayor and Council

From: Adam Grant, P.Eng., Director of Engineering and Public Works

Date: April 23, 2024

Re: Speed Limit Reduction on Municipal Streets

Background

At the January 13, 2024, Regular meeting, Council directed staff to “provide a list of Municipal roads that meet the criteria to apply for speed limit decrease to the province.”

Details

The NS Provincial Traffic Authority (PTA) has authority over speed reductions below 50km/hr on all highways in Nova Scotia. A request to the PTA provided the criteria that must be met in the evaluation:

- (1) A statement that the functional classification of the road is “local”
- (2) Statement that the current speed limit on the road is 50km/h (posted or unposted).
- (3) A statement that the land use along the road is predominately residential.
- (4) A speed study conducted by a qualified traffic engineer or technician showing the existing 85th percentile speed on the road is 45 km/h or lower.
- (5) An evaluation of the recommended speed limit based on the TAC Canadian Guidelines for Establishing Posted Speed Limits

Staff were able to apply these conditions above to the inventory of municipal streets and create the attached “Appendix A”. Appendix A highlights each street or portion(s) therein in green that meets the criteria laid out. “Appendix B” filters the results to highlight only the eligible portions.



Staff will need to work with a consultant to collect and interpret traffic data to satisfy criteria '4'. Data collection could be supported by utilizing equipment proposed in this year's operating budget under 'Traffic Calming' or through the consultant at an additional cost. This study work will require several weeks as it involves an elapsed field deployment of equipment to track and trend motorists' behaviour as well as a desktop evaluation by a professional.

For information, field investigation work carried out in February by CBCL Limited involved a similar approach that would meet the work required of criteria '4' at three locations equipment was deployed for a one-week study and provided the following information:

- Main Street, east of School – 85th speed 42km/h
- Market and Henry Hensey – 85th speed 48km/h
- Main Street near "Cameron's Corner" – 85th speed 45km/h

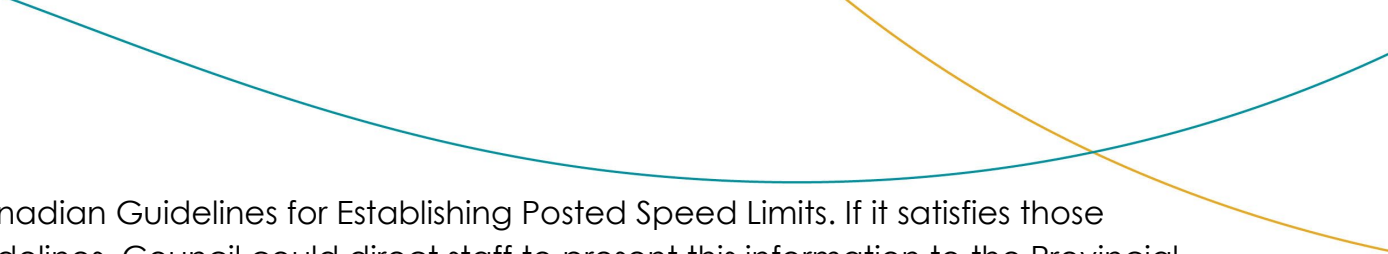
Only "Main Street, east of School Street", representing Main Street from School to Riverside Dr. meets criteria '1', '2' and '3' and would thus be able to be further evaluated under criteria '5' should Council direct additional work.

Criteria '5' is an assessment procedure that quantifies risk associated with infrastructure based on the physical conditions. Some of the factors evaluated in this include the vertical and horizontal shape of the roadway, lane widths, cyclists' use, surface type and others. The output of this assessment is a recommended posted speed limit for the area evaluated.

High-level discussions with qualified professionals suggest that fulfilling the requirement of criteria '4' is expected to cost approximately \$500 per segment that is reviewed while relying on municipal support to provide the required site observation data. Similar discussion around fulfilling criteria '5' would require a similar involvement from both municipal employees and the consultant to achieve and is expected to cost around \$1000 per segment. The actual cost will be highly dependent on whether Council directs to study one, some, many, or all of the 42 identified segments.

Summary

In summary, the speed limit on the section of Main Street east of the Main and School intersection meets the Provincial speed-lowering 1-4 criteria. Staff require \$1000 for an independent assessment on this section of road against the



Canadian Guidelines for Establishing Posted Speed Limits. If it satisfies those guidelines, Council could direct staff to present this information to the Provincial Traffic Authority for approval. This would in essence satisfy a portion of the petition.

If Council wishes to conduct traffic studies on all the eligible roads, the cost would be \$21,000. If the conclusion of that work determines that any of those sections of road meets the 85th percentile requirement (Criteria '4'), the cost would be approximately \$1000 per section of road to determine if it meets the Canadian Guidelines for Establishing Posted Speed Limits (Criteria '5'). If yes, those sections of road could also be submitted to the Provincial Traffic Authority for approval.

As such, staff recommend adding \$21,000 to the budget, funded from accumulated surplus, to conduct the traffic studies and bring back that information to Council for further direction.

Budget Impacts

The cost for the traffic studies would be \$21,000 plus staff time. This work can be funded from the accumulated surplus.

Recommendation

- (1) **THAT** the Council of the Region of Queens Municipality receive the report titled Speed Limit Reduction for information.

 - (2) **THAT** the Council of the Region of Queens Municipality consider at their May 14, 2024 meeting a motion to: direct staff to conduct traffic studies on the Municipal road segment as outlined and fund the \$21,000 cost from the accumulated surplus;
- AND THAT** staff be directed to report back to Council on the outcomes of that work at their earliest opportunity.

Appendix A
Green highlight meets criteria

REF#	Street Name	A: Is Local?	Section?	B: Is 50km/h?	C: Is Predominately Residential?	D: Requires Further study to determine 85th percentile speed?
1	Amherst St	No				
2	Barss St	No				
3	Bartling Ave	Yes	Williams St to west end	Yes	Yes	Yes
4	Birch Ave	Yes	All	Yes	Yes	Yes
5	Boehner St	Yes	All	Yes	Yes	Yes
6	Bootlegger Rd	Yes	All	Yes	Yes	Yes
7	Bristol Ave	No				
8	Brookdale Cres	Yes	All	Yes	Yes	Yes
9	Brunswick St	Yes	George to south end	Yes	Yes	Yes
10	Carton St	No				
11	Central Blvd	Yes	All	Yes	Yes	Yes
12	Church St	No				
13	Cobb St	Yes	All	Yes	Yes	Yes
14	College St	No				
15	Common St	Yes	Wolfe to west end, Amherst to west end	Yes	Yes	Yes
16	Corvette St	Yes		Yes	No	
17	Court St	Yes	Church to south end	Yes	Yes	Yes
18	Cowie St	Yes	All	Yes	Yes	Yes
19	Crowell St	No				
20	Ellenwood Dr	Yes	All	Yes	Yes	Yes
21	Enos Collins Ln	Yes	All	Yes	Yes	Yes
22	Fort Point Ln	Yes		Yes	No	
23	George St	Yes	Wolfe to west end	Yes	Yes	Yes
24	Gorham St	No				
25	Hank Snow Dr	Yes		Yes	No	
26	Harley Umphrey Dr	No				
27	Henry Hensey Dr	No				
28	Hillside Dr	Yes	All	Yes	Yes	Yes
29	Hollands Dr	Yes		Yes	No	
30	James St	Yes	Williams St to west end	Yes	Yes	Yes
31	Jubilee St	No				
32	Keddy Ln	Yes	All	Yes	Yes	Yes
33	King St	Yes	Main St to north end, George St to south end	Yes	Yes	Yes
34	Lawrence St	Yes	Brunswick to west end	Yes	Yes	Yes
35	Legion St	No				
36	Macpherson St	Yes	All	Yes	Yes	Yes
37	Main St	Yes	School St to north end	Yes	Yes	Yes
38	Market St	No				
39	McLeod St	No				
40	Meadow Pond Ln	Yes	All	Yes	Yes	Yes
41	Mersey Ave	Yes	All	Yes	Yes	Yes
42	Mill Ln	Yes	All	Yes	Yes	Yes
43	Millard Ave	Yes	All	Yes	Yes	Yes
44	Milton Rd	No				
45	Morris St	Yes	All	Yes	Yes	Yes
46	Murphy Dr	Yes	All	Yes	Yes	Yes
47	Old Bridge St	No				
48	Old Cobbs Barn Rd	Yes		Yes	No	
49	Old Falls Rd	Yes	All	Yes	Yes	Yes
50	Old Pit Ln	Yes	All	Yes	Yes	Yes

Appendix A
Green highlight meets criteria

REF#	Street Name	A: Is Local?	Section?	B: Is 50km/h?	C: Is Predominately Residential?	D: Requires Further study to determine 85th percentile speed?
51	Old Port Mouton Rd	No				
52	Park St	No				
53	Parker St	No				
54	Payzant St	No				
55	Privateers Crt	Yes	All	Yes	Yes	Yes
56	Queen St	No				
57	Queen St Ext	Yes	All	Yes	Yes	Yes
58	Queens Place Dr	Yes		Yes	No	
59	Reese St	Yes	All	Yes	Yes	Yes
60	Riverside Dr	Yes	All	Yes	Yes	Yes
61	Riverview Rd	Yes	All	Yes	Yes	Yes
62	Roy Turner Rd	Yes		Yes	No	
63	School St	No				
64	Summer St	No				
65	Town Lake Rd	Yes	All	Yes	Yes	Yes
66	Union St	Yes	Henry Hensey to Main Street	Yes	Yes	Yes
67	Water St	Yes		Yes	No	
68	Waterloo St	No				
69	Weir Ln	Yes	All	Yes	Yes	Yes
70	Welder's Way	Yes	All	Yes	Yes	Yes
71	Wentworth	Yes		Yes	No	
72	West St	Yes	Harley Umphrey to east end	Yes	Yes	Yes
73	White Point Rd	No				
74	William St	Yes	All	Yes	Yes	Yes
75	Wolfe St	Yes	Town Lake Road to south end	Yes	Yes	Yes
76	Zwicker Ave	Yes	All	Yes	Yes	Yes

Appendix B
Sections eligible for additional study

REF#	Street Name	A: Is Local?	Section?	B: Is 50km/h?	C: Is Predominately Residential?	D: Requires Further study to determine 85th percentile speed?
3	Bartling Ave	Yes	Williams St to west end	Yes	Yes	Yes
4	Birch Ave	Yes	All	Yes	Yes	Yes
5	Boehner St	Yes	All	Yes	Yes	Yes
6	Bootlegger Rd	Yes	All	Yes	Yes	Yes
8	Brookdale Cres	Yes	All	Yes	Yes	Yes
9	Brunswick St	Yes	George to south end	Yes	Yes	Yes
11	Central Blvd	Yes	All	Yes	Yes	Yes
13	Cobb St	Yes	All	Yes	Yes	Yes
15	Common St	Yes	Wolfe to west end, Amherst to west end	Yes	Yes	Yes
17	Court St	Yes	Church to south end	Yes	Yes	Yes
18	Cowie St	Yes	All	Yes	Yes	Yes
20	Ellenwood Dr	Yes	All	Yes	Yes	Yes
21	Enos Collins Ln	Yes	All	Yes	Yes	Yes
23	George St	Yes	Wolfe to west end	Yes	Yes	Yes
28	Hillside Dr	Yes	All	Yes	Yes	Yes
30	James St	Yes	Williams St to west end	Yes	Yes	Yes
32	Keddy Ln	Yes	All	Yes	Yes	Yes
33	King St	Yes	Main St to north end, George St to south end	Yes	Yes	Yes
34	Lawrence St	Yes	Brunswick to west end	Yes	Yes	Yes
36	Macpherson St	Yes	All	Yes	Yes	Yes
37	Main St	Yes	School St to north end	Yes	Yes	Yes
40	Meadow Pond Ln	Yes	All	Yes	Yes	Yes
41	Mersey Ave	Yes	All	Yes	Yes	Yes
42	Mill Ln	Yes	All	Yes	Yes	Yes
43	Millard Ave	Yes	All	Yes	Yes	Yes
45	Morris St	Yes	All	Yes	Yes	Yes
46	Murphy Dr	Yes	All	Yes	Yes	Yes
49	Old Falls Rd	Yes	All	Yes	Yes	Yes
50	Old Pit Ln	Yes	All	Yes	Yes	Yes
55	Privateers Crt	Yes	All	Yes	Yes	Yes
57	Queen St Ext	Yes	All	Yes	Yes	Yes
59	Reese St	Yes	All	Yes	Yes	Yes
60	Riverside Dr	Yes	All	Yes	Yes	Yes
61	Riverview Rd	Yes	All	Yes	Yes	Yes
65	Town Lake Rd	Yes	All	Yes	Yes	Yes
66	Union St	Yes	Henry Hensey to Main Street	Yes	Yes	Yes
69	Weir Ln	Yes	All	Yes	Yes	Yes
70	Welder's Way	Yes	All	Yes	Yes	Yes
72	West St	Yes	Harley Umphrey to east end	Yes	Yes	Yes
74	William St	Yes	All	Yes	Yes	Yes
75	Wolfe St	Yes	Town Lake Road to south end	Yes	Yes	Yes
76	Zwicker Ave	Yes	All	Yes	Yes	Yes

Region of Queens Municipality Staff Report

To: Mayor and Council

From: Adam Grant, P.Eng., Director of Engineering and Public Works

Date: April 23, 2024

Re: Crosswalk Safety Society Engagement

Background

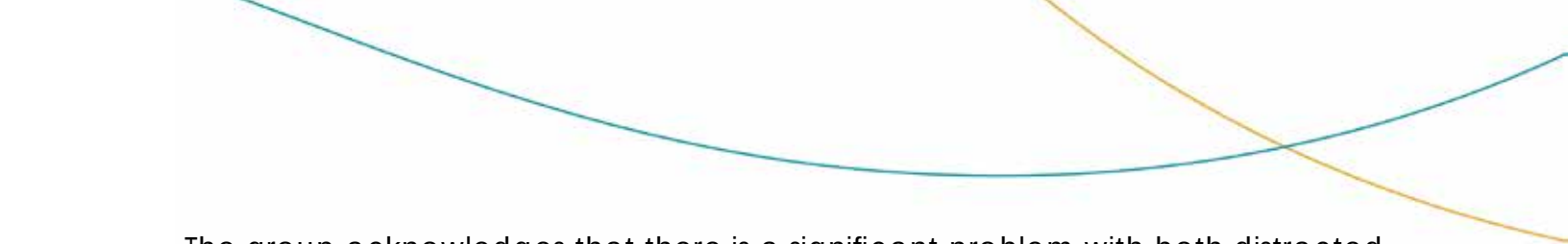
At the January 13, 2024, Regular meeting, the Council directed staff to “explore a partnership with Crosswalk Safety Society respecting buckets and flags specific to the 3-way intersection in Liverpool.”

Details

Staff understand Council is seeking to address public safety concerns at the Main and Market Intersection. The question has been will pedestrian crossing flags improve pedestrian safety? According to Crosswalk Safety Society of Nova Scotia (CSSNS) and HRM’s pedestrian crossing flags implementation guidelines, flags at this intersection are unlikely to achieve that goal. That said if Council makes a motion to fund \$1050 from the accumulated surplus for flags at this intersection, they can be provided to the community group that will administer the program locally, which is typically how this program works.

The Traffic Authority held a meeting with Norm Collins, President and Treasurer of the Crosswalk Safety Society (CSSNS) on March 22, 2024. The CSSNS was created in 2008 following the death of a teenage pedestrian at a crosswalk in Dartmouth as a means to raise awareness of the danger’s pedestrians face at crosswalks in Nova Scotia.

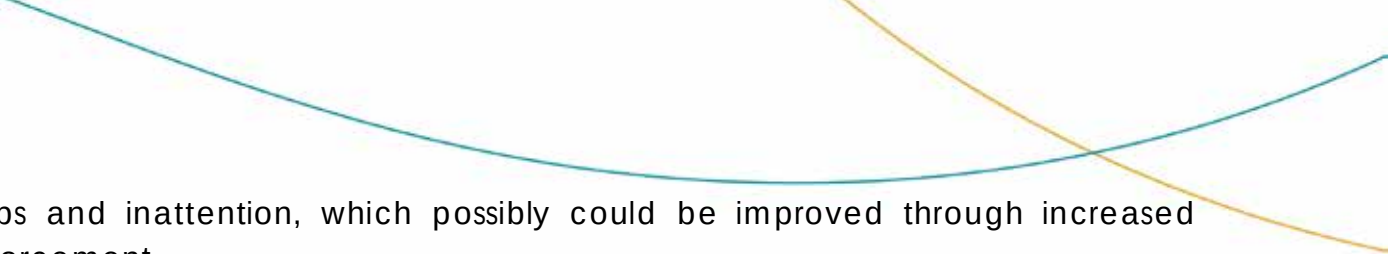
Discussion centered on why these hazards exist, who the fault belongs to, education, societal attitudes as well as the success they have observed with the flag program.



The group acknowledges that there is a significant problem with both distracted walking and driving that has had the greatest impact on the perceived rising number of incidents. Social media and technology is also increasing frequency detection, meaning it is possible that incidents several decades ago that went unreported are being reported today but the actual risk has not changed. Their independent research determined that while the use of the flags is low (at around only 10% of all pedestrians which are mostly young and elderly) they have been observed to improve the yielding of motorists to pedestrians at crosswalks. They attributed the success to several two-dimensional factors including the improved visibility of pedestrians holding a flag out from their body as they cross as well as the time-lapse offered to an approaching motorist to react while a pedestrian picks up the flag before entering the roadway. In addition the action of getting the flag before crossing forces the pedestrian to pause and consciously attempt the crossing as opposed to 'wandering' into the roadway vulnerable. They also acknowledge that while the flags have reduced incidents, they have not been successful in eliminating them, but rather the flags offer the pedestrian an additional tool to enhance their visibility. They have assisted with several hundred flag deployments while only having to remove a 'handful' due to vandalism.

Finally, they also shared that there is a significant degree of mixed acceptance of the flag program. Some jurisdictions have rapidly deployed the installations, while others have reluctantly allowed varied levels of installations and others have adamantly prohibited them. They referred to the Administrative Order adopted by the Halifax Regional Municipal (HRM) (where they have focused their intention primarily) Council respecting the placement of crosswalk flags. The HRM Traffic Authority does not approve the installation but does allow them. Following a review of "Administrative Order 2022-006-OP Respecting the placement of crosswalk flags", the intersection of Main and Market would not meet the HRM criteria for installation because it is a stop-controlled intersection with official traffic signs in place.

Additional research indicates that the installation of flags at stop-controlled intersections, such as Main and Market intersection, has not been shown to demonstrate improvement in pedestrian safety as motorists are already required to come to a complete stop before advancing through the intersection and pedestrian visibility is not the issue whereas the issue is related to vehicle rolling



stops and inattention, which possibly could be improved through increased enforcement.

Although it is not the recommendation of staff, if Council wished to proceed, the motion (#2) could read as:

(2) THAT the Council of the Region of Queens fund a pedestrian flag program for the Main and Market Intersection from by accumulated surplus.

Budget Impacts

There is no cost to become a Supporter of the Crosswalk Safety Society of Nova Scotia, whereas the cost to acquire the flags for per crosswalk is \$350 totalling approximately \$1,050 for the Main and Market locations.

Recommendation

(1) **THAT** Council of the Region of Queens Municipality receive the report titled Crosswalk Safety Society Engagement for information.

Region of Queens Municipality Staff Report

To: Mayor and Council

From: Adam Grant, P.Eng., Director of Engineering and Public Works

Date: April 23, 2024

Re: Market and Main Street Intersection Review

Background

At the January 13, 2024, Regular meeting, the Council directed staff to “review the previous Intersection Review 2015, the pending review with the Traffic Authority and the consulting firm, the RCMP and any other sources deemed necessary to prepare a report for Council with options to address the safety concerns surrounding the crosswalks at Main and Market Streets with a cost estimate for each option”.

Details

In 2015, the Municipality contracted Insight Traffic Engineering to undertake a review of the three-way intersection at Main and Market St in response to concerns over the safety and operation of that intersection, specifically concerning pedestrian crossing and motorists failing to make a full stop.

The report stated that at that time, balanced traffic volumes were observed which is desirable for an all-way stop as it can reduce the occurrence of rolling stops. The level of service study of the intersection at that time stated that the analysis (based on observations) described the intersection as having the second highest or level above performance. This indicated that there were no operational performance issues with the configuration at that time. Staff repeated the 2015 observations to a lesser degree recently and could not confirm a substantial change from 2015 to the present time in motorist behaviour that would support additional study.

The 2015 report did provide 3 recommendations (summarized below):

- 1) Relocate crosswalk, stop bar and sign – completed in fall 2015
- 2) Assess sidewalk furniture – completed in fall 2015
- 3) Rearrange overhead directional signage – completed 2020

As stated, these recommendations have all been completed as illustrated in Appendix “A”.

The 2015 report shared that there had been seven incidents over the previous five-year period, which was commented to be a “relatively low collision rate”. Staff requested recent incident data from the Queen’s detachment of the RCMP and were advised that there was 1 incident in 2016, 1 in 2017 and 8 between 2021 and 2024. Unfortunately, additional information such as date, time of day, and climatic conditions were not able to be shared. The 2015 report identified between 1 and 2 incidents per year versus the most recent information of 1 to 2 incidents per year would suggest that there has not been a substantial change in factors that haven’t already been reviewed or studied on an engineering level.

Alternative options to control vehicle and pedestrians’ movements at the intersection of Main and Market such as installing pedestrian beacons or converting the intersection to fully-signalized are contradictory to engineering design guidelines and principles and would not be staff’s recommendation as they are anticipated to add additional conflicts leading to an increase in incidents and reduction in safety.

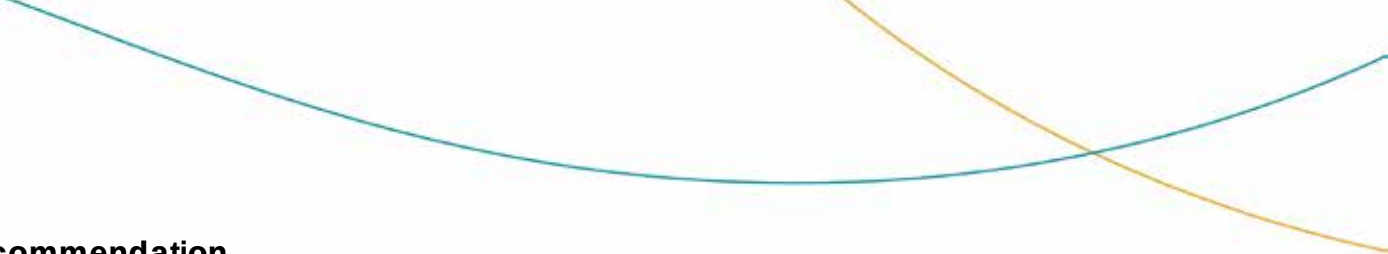
Based on this high-level review, staff are unable to confirm that new safety issues exist that would not have considered in the 2015 study.

Should Council wish for a further review, staff would suggest engaging an external consultant to undertake a formal review of this intersection. If so the motion for this direction could read as follows:

- (2) THAT the Council of the Region of Queens direct staff to report back to Council on the cost and timelines for an external traffic engineering consultant to conduct a formal review of the Main and Market Intersection with the goal of identifying any recommendations that could improve the safety and reduce the number of incidents at this location.

Budget Impacts

There is no budget impact at this time.



Recommendation

(1) THAT Council of the Region of Queens Municipality receive the report titled Market and Main Street Intersection Review for information.

Main Street West Bound 2014 – Prior to Intersection Assessment by Insight Traffic Engineering



Main Street West Bound 2018 – Modifications Implemented Based on Insight Traffic Engineering Recommendations After 2015



Region of Queens Municipality Staff Report

To: Mayor and Council

From: Adam Grant, P.Eng., Director of Engineering and Public Works

Date: April 23, 2024

Re: November 14, 2023 Petitions Response

Background

At the January 13, 2024, Regular meeting, the Council directed staff to “provide a list of options and a recommendation regarding resident’s concerns outlined in the petition received for areas surrounding Main and School Streets”.

Details

At the November 14, 2023, Regular Council meeting, two petitions were tabled, entitled:

4.1 Main Street – Traffic and Speed Issues from Court Street to School Street and from School Street up to Waterloo Street

4.2 Main Street – Traffic and Speed Issues from School Street to Fort Point Lighthouse Park (the Park)

After review, it appears that both petitions raise the same concerns of excessive speeding and resulting exhaust, noise, risk to vulnerable pedestrians, inadequate lane width and unreported near-miss incidents of both vehicle vs vehicle and vehicle vs pedestrian.

The petition’s request that Council take the following three actions:

- 1) Change the speed limit on Main Street from 50km/hr to 40km/hr between Court Street and Fort Point Park.

- 
- 2) Install a Speed Feedback Sign on Main Street between Court Street and School Street.
 - 3) Consider implementing a 4-way stop at the intersection of School Street and Main Street or another suitable solution ensuring pedestrian and vehicle safety.

“Action 1”

The application to reduce the posted maximum speed limit to the Province has been presented in a separate report earlier. For information, field study work by CBCL Limited reported at 100m NW of the intersection of Main and School, the average speed was 35km/h, the 85th percentile speed was 42km/hr and the highest recorded speed was 67km/h. These observations were for a one-week study period in February 2024.

“Action 2”

The 2024/ 2025 proposed operating budget includes the acquisition of three ‘speed feedback signs’. This equipment is non-permanent and able to be installed for a 2-weeks at a location. The intention is to be deployed and moved regularly through Queens County. The equipment can store vehicle measurement data for interpretation such as traffic counts and unidirectional speed. If approved, Staff will work towards creating a deployment process that will evaluate requests for installations, installation periods, and data dissemination that could assist with addressing real and perceived concerns as well as warranted physical street alterations or enforcement requirements.

“Action 3”

Staff’s understanding of the desire to implement an all-way stop at the location of Main and School is to address the issue of motorists on School Street failing to stop or yield as they manoeuvre onto Main Street and is independent of the turn direction of those motorists. It would not be recommended to modify this intersection to an all-way stop controlled to address the issue of motorists failing to obey existing regulatory signage.

One option to enhance northbound driver awareness of the pending stop sign on School Street could be to install a flashing beacon on the utility pole near C39 School St. to supplement the WB-1 “Stop Sign Ahead”. It is expected this addition would cost less than \$3500 to acquire and install, this amount is not included in



the operating budget. This option will raise awareness of the pending stop but will not reduce failure to obey existing signage which can only be addressed through enforcement. As such it is not recommended as it is expected to have negligible improvement.

The recent field study work by CBCL Limited did identify an inadequate provision of sight distances to achieve TAC guidelines for the posted speed limit, which is common in many areas and not limited to Liverpool. Radar observations from the field would suggest that motorists are reducing their speed by recognizing hazards in the physical environment and adapting their behaviours to suit which mitigates the lack of required sight distance to some degree. Despite this, reports of near misses are being received and heighten concern. At this time it is unknown if the near misses are attributed to speed factors, yielding, lack of recognition or combinations of these and others.

Options to improve safety for this intersection exist but each brings additional concerns which will require more time to consider and investigate. Staff are recommending that \$35,000 be funded from the accumulated surplus to support the required study and development of viable solutions by a traffic engineering consultant.

Budget Impacts

The \$35,000 for this study would be funded from the accumulated surplus.

Recommendation

- (1) **THAT** the Council of the Region of Queens Municipality receive the report titled November 14, 2023 Petition Response for information.
- (2) **THAT** the Council of the Region of Queens direct staff to engage a traffic engineering consultant at a cost not to exceed \$35,000, funded from accumulated surplus, to complete a review and provide recommendations that would improve the safety and functionality of the Main and School Street Intersection.

Region of Queens Municipality Staff Report

To: Council

From: Cody Joudry, Chief Administrative Officer

Date: April 23, 2024

Re: Draft 2024-2025 Operating, Capital, and Water Utility Budget

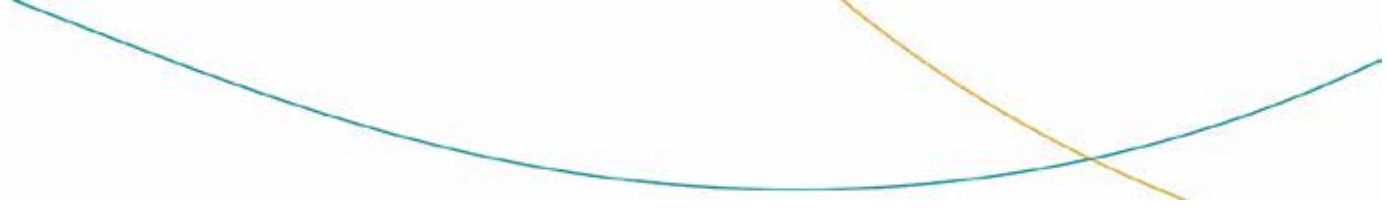
Background

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

Details

Council has reviewed drafts of the budgets and provided direction to staff for revisions. This report includes the revised operating budgets for Region of Queens (including Hillview Acres), Water Utility operating budget, projected Reserve balances and the Capital budget.

The operating budget shows a projected year end surplus of zero dollars (0) with the water utility projecting a deficit of \$442,122.



The following changes were made from the original draft to the one included in this report:

Changes from Last Version

04/12/2024

Capital

Addition of QPEC Vyper Equipment - \$158,000, (funded from operating budget)

Revision of LDBC reserve funding

Change in funding sources for landfill waste handlers

Change in funding source for Sewer UV upgrades

25/26 Accessible Washrooms for Splash Park at \$400,000, funded from CCBF (Canada Community Building Fund)

04/16/2024

Move Accessible washroom to 24/25 for Splash Park

Operating Budget

Revenue:

Farm Acreage Tax Revenue increased	\$ 262
NSP Tax revenue increase	\$163,518
Corrected for tax appeals at .005% of revenue	\$ 69,139

Expense:

Water - Sensus Support	\$ 3,500
Milton Pool Remediation Cost Quote	\$ 20,000
Tupper Park Picnic Table	\$ 15,000
Scholarships – increased by	\$ 4,500
funded \$50,000 to Airport Reserve for Jet Fuel	\$ 50,000

04/16/2024

Increase Fire Truck funding by one cent, funded from accumulated surplus	\$126,772
Fund NQ fireworks	\$ 5,000
Balance tax rate change to zero via surplus	\$128,272

Other:

Sidewalks - Staff will conduct a Liverpool area sidewalks gap analysis and return with recommendations, no cost change at this time.

No addition of \$7000 for NQ ball field.

Attached to this report is a list motions that could be made to approve the budget and set various rates. Staff are attaching these so Council can review and ask questions where needed prior to the final approval.

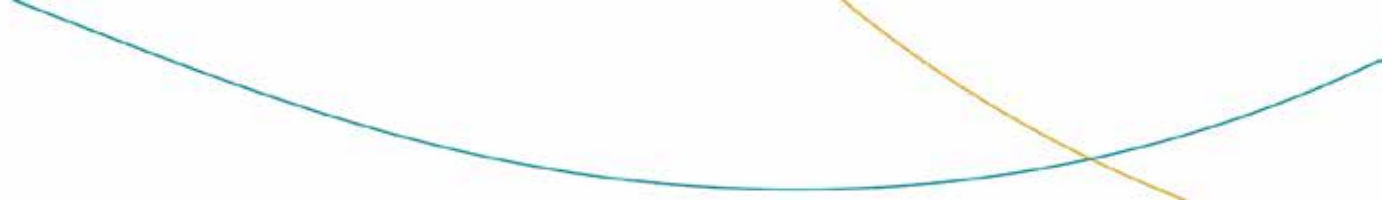
Staff have also include a copy of the estimated reserve balances as of the end of March 2024. This is draft information and staff will return in May with an updated reserve balances and activity report.

Applicable Legislation

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

Budget Impacts

The proposed operating budget will see the base tax rates on all tax accounts remain unchanged beginning April 1, 2024. Residents subject to the Hydrant Charge for the Water Utility will see half a cent (0.5) decrease in that rate. Residents in District 13 will see a two cent (2) decrease for the Debt Area Rate.



Recommendations

- (1) **THAT** the Council of Region of Queens Municipality receives the report titled 'Proposed 2024-2025 Operating, Capital, Water Utility, and Hillsvue Acre Budget' detail for information.

Communications

Once approved, a copy of the full budget will be posted on the Municipality's website once approved by Council. Additionally, links to the documents will be posted on our social media platforms shortly thereafter.

Region of Queens Municipality

5 YEAR CAPITAL INVESTMENT PLAN - 2024-2028

HST INC

Fiscal Year	Project	Municipal Tax Rate	Municipal Reserves	Municipal Surplus	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2024-2025	Broadband Investments					\$ 11,800			\$ 11,800
	Excavator 5 ton mini		\$ 135,572						\$ 135,572
	Gorham Planter Rehabilitation	\$ 66,000							\$ 66,000
	Ice Resurfacer				\$ 205,000				\$ 205,000
	Infrastructure - Beach Meadows Beach			\$ 295,000		\$ 95,000			\$ 390,000
	LBDC HVAC Replacement		\$ 81,000	\$ 784,574				\$ 990,717	\$ 1,856,291
	LBDC Library Renovations					\$ 1,050,000			\$ 1,050,000
	Liverpool Bridge Sidewalk Redesign			\$ 182,500					\$ 182,500
	Mount Pleasant Services Extension Design				\$ 286,787				\$ 286,787
	MPSE - Water Transmission Extension		\$ 535,000						\$ 535,000
	MPSE - Wastewater Lift Station upgradeing				\$ 2,101,204				\$ 2,101,204
	MPSE - Extension to Dauphine Farms				\$ 2,678,005				\$ 2,678,005
	Queens Place Drive services extension			\$ 430,000					\$ 430,000
	Old Burial Ground Wall Rehabilitation	\$ 88,000							\$ 88,000
	Public Works Building Generator	\$ 177,286							\$ 177,286
	Replacement #202 Truck							\$ 271,144	\$ 271,144
	Replacement Public Works Truck		\$ 125,143						\$ 125,143
	Replacement Public Works Truck		\$ 93,857						\$ 93,857
	Replacement/Consolidation #400 & #401 Waste Handler		\$ 551,673						\$ 551,673
	Accessible Washrooms - Splash Pad					\$ 400,000			\$ 400,000
	Road Paving	\$ 275,000							\$ 275,000
	Sewer Treatment Plant UV Upgrades					\$ 458,858			\$ 458,858
	Street Sweeper							\$ 388,000	\$ 388,000
	Queens Place Vyper	\$ 158,000							\$ 158,000
	Waterloo Street Water/Sewer East Phase IIIA	\$ -	\$ 316,306		\$ 395,294	\$ 474,400			\$ 1,186,000
	Weir Lane Infrastructure Rehabilitation							\$ 228,000	\$ 228,000
	TOTAL	\$ 764,286	\$ 1,838,552	\$ 1,692,073	\$ 5,666,290	\$ 2,490,058	\$ -	\$ 1,877,861	\$ 14,329,120

Fiscal Year	Project	Municipal Tax Rate	Municipal Reserves	Municipal Surplus	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2025-2026	MPSE - Water Transmission Redundancy Phase III RT to Mersey				\$ 460,000				\$ 460,000
	MPSE - Extension to Birch & Curve				\$ 2,317,505				\$ 2,317,505
	Cell Phone Tower - Greenfield		\$ 150,000		\$ 350,000	\$ 200,000	\$ 500,000		\$ 1,200,000
	Infrastructure - Pine Grove					\$ 250,000			\$ 250,000
	Liverpool Bridge Sidewalk			\$ 224,000					\$ 224,000
	Road Paving	\$ 275,000							\$ 275,000
	Solid Waste Facility Skidsteer		\$ 104,286						\$ 104,286
	Truck replacement		\$ 120,000						\$ 120,000
	Truck replacement		\$ 90,000						\$ 90,000
	Vehicle replacement		\$ 40,000						\$ 40,000
	Waterloo Street Water and Sewer Phase III	\$ -			\$ 170,554	\$ 204,665		\$ 888,781	\$ 1,264,000
	TOTAL	\$ 275,000	\$ 504,286	\$ 224,000	\$ 3,298,059	\$ 654,665	\$ 500,000	\$ 888,781	\$ 6,344,791
2026-2027	Road Paving	\$ 300,000							\$ 300,000
	MPSE - Mersey Court to Wolfe				\$ 1,277,202				\$ 1,277,202
	MPSE - Main Street - Union St to Brunswick				\$ 1,637,703				\$ 1,637,703
	Keddy Lane - Infrastructure Upgrading	\$ 200,000	\$ 405,000						\$ 605,000
	Replacement #210 Truck		\$ 122,640						\$ 122,640
	Replacement #509 Loader - PW							\$ 271,144	\$ 271,144
	Mill Brook Flume Assessment	\$ 75,000							\$ 75,000
	Replacement #303 Waste handler		\$ 425,000						\$ 425,000
	Replacement #103 Truck		\$ 90,000						\$ 90,000
	TOTAL	\$ 575,000	\$ 1,042,640	\$ -	\$ 2,914,906	\$ -	\$ -	\$ 271,144	\$ 4,803,690
2027-2028	Road Paving	\$ 310,000							\$ 310,000
	MPSE - Wolfe to King				\$ 638,601			\$ 1,565,603	\$ 2,204,204
	Parker Street - Infrastructure Upgrading							\$ 550,000	\$ 550,000
	Replacement #104 Truck		\$ 93,857						\$ 93,857
	Replacement Tanker and Tractor - Landfill		\$ 359,787						\$ 359,787
	Carton Street - Infrastructure Upgrading							\$ 330,000	\$ 330,000
	Replacement #701 Compaction Roller - PW							\$ 208,572	\$ 208,572
	Replacement #206 Van		\$ 67,786						\$ 67,786
	TOTAL	\$ 310,000	\$ 521,430	\$ -	\$ 638,601	\$ -	\$ -	\$ 2,654,175	\$ 4,124,206

Fiscal Year	Project	Municipal Tax Rate	Municipal Reserves	Municipal Surplus	Provincial Funding	Federal Funding	Private Funding	Long Term Borrowing	TOTAL
2028-2029	Road Paving	\$ 320,000							\$ 320,000
	MPSE - Amherst to King							\$ 2,080,604	\$ 2,080,604
	MPSE - Old Bridge to College to Barss							\$ 2,945,806	\$ 2,945,806
	MPSE - Waterloo to Town Limit							\$ 2,008,504	\$ 2,008,504
	MPSE - Shore Road to C147							\$ 1,648,003	\$ 1,648,003
	Zwicker Avenue - Infrastructure Upgrading							\$ 1,050,000	\$ 1,050,000
	Property Mitigations - HVA		\$ 300,000						\$ 300,000
	Henry Hensey to Union St PS - Infrastructure Upgrading							\$ 840,000	\$ 840,000
	Replacement #301 Excavator							\$ 427,573	\$ 427,573
	Replacement #505 Loader		\$ 411,930						\$ 411,930
	Replacement #105 Truck		\$ 93,857						\$ 93,857
TOTAL		\$ 320,000	\$ 805,787	\$ -	\$ -	\$ -	\$ -	\$ 11,000,489	\$ 12,126,277
5-YEAR TOTAL		\$ 2,244,286	\$ 4,712,695	\$ 1,916,073	\$ 12,517,855	\$ 3,144,723	\$ 500,000	\$ 16,692,450	\$ 41,728,083

	2024-03-31 Projection	2025-03-31 Region Budget
1. Taxation		
ASSESSABLE PROPERTIES		
Residential	10,312,838	11,546,974
Commercial	1,757,018	2,168,203
Wind Turbine Act	24,968	25,218
	1,781,986	2,193,421
Resource		
Taxable Assessments	892,954	931,642
Forest Property-Less than 50,000 Acres	29,376	29,153
Forest Property -More than 50,000 Acres	111	111
	922,441	960,905
AREA RATES		
Hydrant Rate	201,080	219,488
Transportation-Roads & Sidewalks		
Districts 1-12	296,336	330,881
District 13	1,256,932	1,370,482
Debt-District 13	86,104	93,869
	1,840,452	2,014,720
Special Assessment		
Environmental Health-Caledonia	36,300	36,300
Environmental Health- Milton	48,500	49,400
Environmental Health- Liverpool	432,300	436,500
Environmental Health- Brooklyn	42,000	42,000
	559,100	564,200
Business Property		
Bell	45,361	45,400
Nova Scotia Power	1,049,181	1,212,718
Nova Scotia Power HST Rebate	45,588	45,600
	1,140,130	1,303,718
Other		
Charitable Properties Exemption Bylaw	-	(219,000)
Deed Transfer Tax	1,070,535	950,000
Tax Recoveries	20,816	15,000
	1,091,351	746,000
Total Taxation	\$ 17,648,298	\$ 19,329,939

	2024-03-31 Projection	2025-03-31 Region Budget
2. Grants in Lieu of Taxes		
Federal Government	59,864	60,891
Provincial Government		
Provincial Property	75,943	80,519
Conservation GIL	20,911	21,000
Crown Timber Land	133,570	133,580
Fire Protection	27,506	27,704
	<u>257,930</u>	<u>262,803</u>
Total Grants in Lieu of Taxes	\$ 317,794	\$ 323,694

3. Services Provided to Other Governments

Closure Costs Joint Service Board	13,845	14,000
Closure Costs Barrington	26,978	28,000
Closure Costs Clarks Harbour	3,423	3,500
Closure Costs Waste Check	181,353	185,000
Waste Check Solid Waste	1,445,554	1,478,000
Waste Check Under tonnage	40,491	41,000
Joint Service Board Solid Waste	102,092	104,000
Barrington Solid Waste	210,464	215,000
Clarks Harbour Solid Waste	27,469	28,000
Joint Service Board Organics	78,280	80,000
Barrington Organics	14,798	15,000
Joint Service Board Recycling	97,055	99,000
Barrington Recycling	22,289	23,000
Clarks Harbour Recycling	3,363	3,400
	\$ 2,267,454	\$ 2,316,900

	2024-03-31 Projection	2025-03-31 Region Budget
4. Sales of Services		
Protective Services		
Parking Meters	\$ 11,700	\$ 12,000
Public Health and Welfare Services		
Revenue from Residents	1,599,880	1,554,055
Other Funding Sources	400,000	-
	1,999,880	1,554,055
Environmental Health Services		
Commercial Solid Waste	227,845	233,000
Commercial Organics	49,408	43,000
Mixed C&D and O/S Queens	119,654	122,000
Commercial Recyclables	10,696	11,000
Commercial Closure	137,795	172,000
Metal Sales	30,000	30,000
Sorted Commercial Queens	11,397	11,700
Sorted O/S Queens	31,452	32,000
Recycling Commodities	30,000	100,000
Contaminated Soil	24,000	21,000
Septage	125,335	115,000
	797,582	890,700
Other		
Tax Certificates	13,000	12,500
Total Sales of Services	\$ 2,822,162	\$ 2,469,255
5. Other Revenue from Own Sources		
Licenses & Permits		
Dog Registration Fees	11,500	12,000
Planning Department Zoning, etc.	6,500	7,000
Building Permits	30,000	35,000
Vendors License	2,645	2,500
Taxi-License & Operator	525	600
	51,170	57,100
Fines		
Parking Fines	600	1,000
Sheriff Fines	35,000	35,000
	35,600	36,000
Rentals		
LBDC	212,569	55,848
Registry of Deeds	16,450	16,450
Town Hall	6,000	6,000
Hangar Rent-Airport	4,000	4,600
	239,019	82,898
Return on Investments		
Interest on Investments	250,000	150,000
	250,000	150,000

	2024-03-31 Projection	2025-03-31 Region Budget
Other Revenue from Own Sources		
Penalties and Interest on Taxes	145,000	140,000
Penalties and Interest on Misc.	3,500	3,500
	<u>\$ 148,500</u>	<u>\$ 143,500</u>
Recreation and Cultural Services		
Queens Place Recreation Facility		
Ice Rentals	180,000	190,000
Bar Operations	6,018	4,000
Fitness Revenue Memberships	150,000	145,000
Fitness Classes	2,200	2,200
Personal Trainer	9,100	8,500
Sponsorships & Advertising	58,046	55,000
Full Facility Rental	28,480	41,250
Room Rentals (Fitness/Community)	20,000	20,000
Ticket Processing Fee	2,402	2,488
Skate Sharpening	1,350	1,250
Indoor Track	6,500	10,000
Leased space	8,845	369
Public Skating	1,750	2,000
Vending Machines Revenue	9,500	7,000
	<u>484,191</u>	<u>489,057</u>
Recreation Program Revenue	<u>62,000</u>	<u>73,000</u>
	<u>546,191</u>	<u>562,057</u>
Miscellaneous		
Race Track Revenue	7,565	6,000
Sundry Revenue	42,000	20,000
RCMP Criminal Checks	3,495	3,500
Vacancy Allowance		440,000
Visitor Information Center	5,800	4,400
Revenue collected for Other Government Agencies		
Brooklyn Community Rate	44,212	47,118
	<u>103,072</u>	<u>521,018</u>
Total Other Revenue from Own Sources	<u><u>1,373,552</u></u>	<u><u>1,552,574</u></u>

2024-03-31 Projection	2025-03-31 Region Budget
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6. Unconditional Transfer from Other Governments

Provincial Government

Farm Property Acreage	13,748	14,010
Municipal Financial Capacity Grant	1,217,236	1,343,225
Total Unconditional Transfers from Other Gov.	1,230,984	1,357,235

7. Conditional Transfers from Federal & Provincial Governments or Agencies

RRF Funding	-	10,500
Diversion Credits	55,000	60,000
Provincial Funding	-	-
911 Cost Recovery Fund	4,586	4,600
Covid funding HVA staffing	-	-
Federal Funding	3,360	5,000
Total Conditional Transfers	62,946	80,100

	2024-03-31 Projection	2025-03-31 Region Budget
8. Other Transfers, Collections for Other Governments		
Accumulated Surplus		
Mount Pleasant Funding Study	22,792	-
Liverpool Bridge Sidewalk Redesign	-	182,501
Growth Plan Consulting		50,000
Contingency		150,828
Safety Implementation Strategy		300,000
Queens Neighborhood Cooperative Grant	203,000	-
Council Chambers AV equipment	40,485	-
Intervenor Status		75,143
Transfer fr Surplus to balance rate change to zero	-	128,272
	266,277	886,744
Transfers from Special Operating Reserve		
Mount Pleasant Funding Study		286,787
Broadband	75,000	11,130
Hillsview Deficit transfer from reserve	16,072	141,668
Computer Equipment	22,220	25,000
LBDC from surplus for HVAC project	-	789,774
LBDC reserve for HVAC project	120,000	75,800
Pine Grove	25,000	25,000
Transfers from Special Equipment Reserve		
Fire Department Truck Reserve	201,096	166,703
Transfers from Special Capital Reserve		
Municipal Building Renovation		
Public Works Renovation	73,000	-
	798,665	2,408,606
	\$ 26,521,855	\$ 29,838,303

2024-03-31 Projection	2025-03-31 Region Budget
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9. General Government Services

Legislative

Remuneration-Mayor	47,000	51,213
Remuneration-Council	166,000	179,999
Travel	7,000	10,000
Other Expenses	10,580	16,000
	<u>230,580</u>	<u>257,212</u>

General Administrative

Administrative	778,056	970,518
Administrative Benefits	167,367	209,899
Allocated -Water Utility	(56,650)	(56,650)
Office Expenses	75,000	75,000
Computer Insurance	7,992	8,272
Equipment Mtnc/Lease Costs	15,000	15,000
Computer System	125,000	188,000
IT Audit	65,000	-
Diversity Programs	30,000	30,000
Staff Training	6,500	50,000
	<u>1,213,265</u>	<u>1,490,038</u>

Financial Management	45,000	32,000
Bank Charges	4,000	4,000
	<u>49,000</u>	<u>36,000</u>

Taxation

Administration	68,500	70,236
Tax Billings	20,840	20,000
Tax Exemptions	117,000	125,000
Assessment Services	309,853	317,389
Other Taxation-Tax Sale Costs	22,500	30,000
	<u>\$ 538,693</u>	<u>\$ 562,625</u>

Common Services-Administration Building

Cleaning wages	49,000	-
Sanitary Supplies	14,000	-
Insurance	6,000	6,216
Electricity	34,000	36,686
General Maintenance	90,000	40,000
Mixer for AV System		3,500
Municipal Building Renovation		-
Utilities	1,600	1,658
	<u>194,600</u>	<u>88,060</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Other		
Legal Services	100,000	185,143
Mount Pleasant Feasibility Study	22,792	286,787
CAO Recruiting	40,805	-
Milton Pool Remediation Cost Estimate		20,000
General Recruiting Services	-	40,000
General Consulting		40,000
Safety Strategy Implementation	-	300,000
Human Resource Consulting	-	58,800
Growth Plan Consulting		50,000
Contingency		301,656
Compensation Review	50,000	15,643
Staff Relations Fund	16,000	22,000
	229,597	1,320,029
Other General Government Services		
Boundary Review		75,000
Municipal Election		75,000
	-	75,000
Conventions & Delegations		
NSFM (Council + CAO)	18,000	21,600
FCM (Council + CAO)	3,000	9,000
Other Councillors Conferences	-	1,000
AMA	6,500	9,950
	27,500	41,550
General Accident, Damage Claims & Public Liability Insurance		
	1,120	1,120
Grants to Other Organizations & Individuals		
Community Investment Fund	175,000	175,000
	175,000	175,000
Other		
Scholarships	4,500	9,000
Municipal Floats	1,000	1,200
Pension/Administration Costs	5,446	5,446
Advertising & Promotions	11,000	13,000
Transit System - QCT	38,500	48,500
Communications	8,000	15,100
	68,446	92,246
Valuation Allowance		
Uncollectible taxes	1,000	5,000
	1,000	5,000
	\$ 2,728,801	\$ 4,143,880

	2024-03-31 Projection	2025-03-31 Region Budget
10. Protective Services		
Police Protection		
Administration-Prosecution Fees	9,525	9,868
DNA Testing	9,016	9,340
RCMP Satellite Office-Caledonia	880	900
Seniors' Safety Coordinator	5,000	5,000
Correctional Services	173,672	-
Protective Services	2,619,435	2,750,407
	<u>2,817,528</u>	<u>2,775,515</u>
Law Enforcement		
Building/Fire Inspection		
Salary & Benefits	161,691	210,943
Telephone	1,500	1,500
Travel	5,000	5,000
Insurance Liability/Vehicle	1,272	2,671
Gasoline	12,000	12,000
Maintenance Vehicle	2,500	3,600
Supplies	206	250
Training/Memberships	7,700	5,000
	<u>191,869</u>	<u>240,964</u>
By Law Enforcement		
Salary & Benefits	100,340	120,746
Gasoline	5,520	5,719
Uniform	2,287	1,500
Insurance Liability/Vehicle	1,272	1,336
Telephone	1,500	1,200
Training/Memberships	290	1,000
Unsightly Premises	1,500	1,000
Dog Tags	702	750
Dog Pound General Maintenance	657	2,000
Bylaw Vehicle Maintenance	1,750	1,800
Parking Meter Repairs/Tickets	5,900	5,500
Supplies for Dog Control	500	750
	<u>122,218</u>	<u>143,301</u>
	<u>\$ 314,087</u>	<u>\$ 384,265</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Fire Fighting Force		
Grants Volunteer Fire Departments/First Resp.	575,080	633,860
Safety Training	40,000	40,000
Reserve Fund-Fire Department Capital	230,032	380,316
Fire Department Equipment Purchases	201,096	166,703
Dry Hydrant Maintenance	15,204	1,600
Dry Hydrant Upgrades	-	15,000
Dry Hydrant Labour		36,802
Interest on Loans	2,682	1,145
Workers Compensation	13,969	13,000
Medical Insurance	5,895	6,107
1st Responders Insurance	2,142	2,249
Liability Insurance	12,985	13,634
	<u>1,099,085</u>	<u>1,310,416</u>
Fire Alarm Systems		
Answering Contract	28,699	29,000
Base Station/Antenna	553	600
	<u>\$ 29,252</u>	<u>\$ 29,600</u>
Water Supply and Hydrants	<u>\$ 201,080</u>	<u>\$ 219,488</u>
Fire Station Building		
Insurance/Building/Boiler	4,658	4,891
Building Fuel	30,475	31,572
Utilities	13,471	13,956
Building Repairs & Grounds	100,000	55,000
	<u>148,604</u>	<u>105,419</u>
Other Fire Protection		
Snow Removal N.Q. Fire Hydrants	5,000	5,000
	<u>1,483,021</u>	<u>1,669,924</u>
Emergency Measures		
Local EMO/GSAR	29,021	30,000
Ground Search & Rescue- Building Fuel	6,731	7,068
Vehicle/Liability Insurance	14,506	15,231
Electricity	1,458	1,573
Building Maintenance	5,000	15,000
	<u>56,716</u>	<u>68,872</u>
Total Protective Services	<u><u>\$ 4,671,352</u></u>	<u><u>\$ 4,898,576</u></u>

	2024-03-31 Projection	2025-03-31 Region Budget
11. Transportation Services		
Common Services-Administration		
EPW Wages	844,741	1,053,787
EPW Benefits	222,652	
Sanitary Supplies	-	17,405
Communication Services	18,667	21,500
Staff Relations	-	
Asset Management Operation	57,000	30,000
Licencing and Memberships	22,000	35,000
	<u>1,165,060</u>	<u>1,157,692</u>
Common Services-Equipment Operations		
Salary & Benefits Mechanic	84,240	79,009
Equipment Oil & Fluids	28,000	28,924
Equipment Gas	48,617	51,048
Equipment Diesel	83,893	88,088
EPW Vehicle Maintenance	173,333	160,000
Trucks-Insurance	12,287	12,901
Small Equipment Maintenance	16,067	25,000
Plow Insurance	1,514	1,590
Heavy Equipment Maintenance	75,000	120,000
Loader-Insurance	2,859	3,002
Backhoe - Insurance	695	730
Contracted Services	6,500	-
	<u>\$ 533,005</u>	<u>\$ 570,292</u>
Small tools and Equipment		
Small Tools and Equipment	27,500	31,000
Public Works Safety Equipment	22,500	30,000
	<u>50,000</u>	<u>61,000</u>
Storage		
Insurance	400	420
Grounds Utilities	12,784	13,380
Grounds Crew General Maintenance	14,000	7,000
	<u>27,184</u>	<u>20,800</u>
Works Garage		
Public Works Renovation	120,000	177,300
Works Utilities	25,712	26,637
Works Department General Maintenance	55,000	40,000
	<u>200,712</u>	<u>243,937</u>
Insurance	<u>2,501</u>	<u>2,626</u>
Safety Training	<u>26,500</u>	<u>27,500</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Total Common Services	2,004,962	2,083,847
Road Transport		
Roads and Streets		
Road Levy	291,485	301,978
J Class Road Cost Share	52,000	50,000
Street and Road Maintenance	135,000	65,000
Street and Road Maintenance - Labour		142,163
Sidewalks Material	57,000	19,459
Sidewalks Labour		35,541
Liverpool Bridge Sidewalk Railing	-	182,501
Gorham Planter Rehabilitation		66,000
Old Burial Ground Wall Rehabilitation		88,000
Storm Water Management	9,500	10,000
Storm Water Management - Labour		18,401
De-Icing Materials Supply	130,000	137,500
Traffic Signals and Markings	45,000	55,000
Traffic Calming		30,000
Equipment Permitting	22,500	27,000
Asphalt Paving	272,000	275,000
	1,014,485	1,503,543
Debenture Principal & Interest		
Principal	35,365	35,365
Interest	5,222	12,133
	40,587	47,498
Road Transport		
Street lighting		
Rental	261,252	281,891
Decorative Light Maintenance	4,000	4,000
	265,252	285,891
Airport		
Airport Insurance	4,235	4,447
Building/Grounds	2,500	2,500
Heat/Lights/Fuel	1,766	1,906
	8,501	8,853
Total Transportation Services	\$ 3,333,787	\$ 3,929,633

	2024-03-31 Projection	2025-03-31 Region Budget
12. Environmental Health Services		
R.Q.M. Sewage Administration		
Insurance-Caledonia	2,726	2,862
Administrative Supervision	-	17,470
Insurance-STP Liverpool	13,384	14,053
Insurance-Milton	3,319	3,485
Insurance- Brooklyn	1,648	1,730
Consulting Services		48,000
WW Continuing Education/Certification	16,671	5,000
	<u>37,747</u>	<u>92,600</u>
R.Q.M. Sewage Collection Systems		
SQ WW Collection Wages and Benefits	43,115	46,000
SQ WW Collection Wages and Benefits - Salary		2,912
SQ WW Collection Maintenance	130,000	150,000
NQ WW Collection and Treatment Maintenance	17,500	17,500
NQ WW Collection and Treatment Wages and Benefits		2,912
NQ WW Collection and Treatment Wages and Benefit	24,191	28,000
	<u>214,806</u>	<u>247,323</u>
R.Q.M. Sewage Treatment & Disposal		
SQ WW Treatment Operations	160,000	163,000
SQ WW Treatment Infrastructure- Salary		5,823
SQ WW Treatment Wages and Benefits - salary		11,647
SQ WW Treatment Wages and Benefits	41,045	44,000
	<u>201,045</u>	<u>224,470</u>
Debenture Principal & Interest		
Principal	130,485	130,486
Interest	20,549	25,759
	<u>151,034</u>	<u>156,244</u>
R.Q.M. Total Sewage and Disposal	<u>\$ 604,632</u>	<u>\$ 720,638</u>
Garbage Collection & Disposal Administration		
Salary and Benefits	93,778	165,330
SW Administrative Travel	1,916	2,000
SW Administrative Communications	913	15,000
Public Engagement	17,500	17,500
Curbside Inspection	23,631	25,000
	<u>137,738</u>	<u>224,830</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Garbage & Waste Collection		
Derelict Vehicle Program	100	1,000
Solid Waste Transportation Contract	537,100	540,000
Contingency		
Grey Box & Green Cart Maintenance	50,000	20,000
Grey Box & Green Cart Maintenance - Labour		36,802
Solid Waste Collection Contracts	949,338	877,995
	<u>1,536,538</u>	<u>1,475,797</u>
Landfill		
SW Wages and Benefits	313,117	418,622
Insurance	9,405	9,875
SW Facility Operation and Maintenance	275,000	300,000
HHW Operation and Maintenance	10,165	15,000
Control Program and Testing	55,000	55,000
Leachate Management	283,000	189,594
Leachate Transportation wages		110,406
Reserve Fund-Spec Cap-Post Closure-Cont.	362,353	400,000
Reserve Fund-Spec Cap-Post Closure Queens	438,000	450,000
	<u>1,746,040</u>	<u>1,948,498</u>
Debenture Principal & Interest		
Principal	64,587	66,751
Interest	6,711	4,547
	<u>71,298</u>	<u>71,298</u>
Recycling		
MRF Operation and Maintenance	145,000	200,000
Insurance	3,755	3,943
Organics Transfer Operation and Maintenance	220,000	235,000
MRF Wages and Benefits	297,327	336,127
Leaf and Yard Waste Operations - Labour		18,401
Leaf and Yard Waste Operations	15,000	2,000
	<u>681,082</u>	<u>795,471</u>
Total Garbage & Waste Collection & Disposal	<u>4,172,697</u>	<u>4,515,894</u>
Total Environmental Health Services	\$ 4,777,329	\$ 5,236,533

	2024-03-31 Projection	2025-03-31 Region Budget
13. Public Health & Welfare Services		
Hillsview Acres	\$ 2,015,953	\$ 1,695,724
Deficit of Regional Housing Authority	120,000	-
	<u>2,135,953</u>	<u>1,695,724</u>
14. Environment Development Services		
Planning		
Administration		
Salaries & Benefits	298,862	381,765
Supplies	2,500	3,000
Library	-	-
Registration Costs-Deeds Office	-	500
	<u>301,362</u>	<u>385,265</u>
Planning Other		
Travel	200	250
Liability Insurance	669	702
Civic Number Private Road Signage	600	1,000
Training/Memberships	775	1,000
Advertising	549	1,000
Heritage Property	495	1,000
GIS Project	3,800	4,500
Accessibility Planning/Implementation	23,000	-
Meeting support	-	2,500
Community Outreach	-	10,000
Accessibility Planning/Implementation Misc.	-	7,500
Built Environment for grant leveraging	-	80,000
Planning Projects Reserve	15,000	15,000
Surveying	213	5,000
Permit Tracking Reserve	40,000	40,000
	<u>85,301</u>	<u>169,452</u>
Total Environmental Planning & Zoning	<u>386,663</u>	<u>554,717</u>
Other Environment Development Services		
Tourism & Economic Development		
Salaries & Benefits	323,207	351,732
Supplies/Materials/Operations		
Supplies	700	1,000
Telephone	-	500
Library/Resource	150	650
	<u>850</u>	<u>2,150</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Department Services/Projects		
Brochure Update & Productions	8,000	17,000
	8,000	17,000
Queens Waterfront Development		
Port Medway Maintenance	12,500	19,000
	12,500	19,000
Publicity & Advertising		
Website Development	17,000	17,500
Signage Development & Mtnce.	12,000	12,500
Promotions and Advertising	17,500	26,500
	46,500	56,500
Facilities		
Christmas Lighting/Wreaths	7,500	11,000
VIC Maintenance	14,250	19,000
	21,750	30,000
Fort Point Lighthouse Park		
Insurance	784	823
Utilities	3,400	3,522
Fort Point Maintenance	1,300	5,500
	5,484	9,846
LBDC		
LBDC Maintenance and Operation	130,667	130,000
HVAC project Year 1	120,000	865,574
Real Property Taxes	15,956	16,945
Insurance	8,198	8,608
	274,821	1,021,127
Other		
VIC Operations	41,400	43,550
Training	250	3,000
Travel	500	1,000
Membership	3,760	3,875
	45,910	51,425

	2024-03-31 Projection	2025-03-31 Region Budget
Economic Development		
Regional Beautification / Façade program	24,000	40,000
Branding/Wayfinding	8,000	6,400
Events Strategy Implementation	45,000	94,000
Caledonia Corner Park	20,000	30,000
Economic Development Data and Profile	5,000	25,000
Community Economic Diversification	8,508	40,000
	<u>110,508</u>	<u>235,400</u>
Total Tourism and Economic Development	<u>849,530</u>	<u>1,794,179</u>
Total Environmental Development Serv	<u>1,236,193</u>	<u>2,348,896</u>
15. Recreation and Cultural Services		
Recreation Facilities		
Swimming Pool/Beach		
Staff Wages/Benefits-NQAC	17,432	21,365
Utilities-NQAC	1,196	1,300
Supplies-NQAC	3,032	8,000
NQAC Maintenance	5,500	19,000
Staff Training/Travel-NQAC	5,151	6,600
Insurance-NQAC	917	963
Staff Wages/Benefits-Milton Pool	11,980	28,365
Utilities-Milton Pool	900	1,000
Supplies-Milton Pool	2,904	5,000
MCP Maintenance	15,873	28,100
Staff Training/Travel-Milton Pool	2,471	2,500
Insurance-Milton Pool	998	1,048
Beach Meadows Beach Maintenance and Operatior	4,277	11,250
	<u>72,631</u>	<u>134,491</u>
Parks/Playgrounds		
Park Facilities Maintenance and Operation	87,000	100,000
Grounds Crew Wages	200,000	296,460
Grounds Crew Gas	13,500	13,500
Liability Insurance	1,693	1,778
Community Signage Maintenance	3,000	3,300
Spray/Splash Pad Operations	6,300	11,000
Playground Maintenance and Operation	5,000	35,000
	<u>316,493</u>	<u>461,038</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Queens Place Community Facility		
Salary & Benefits	545,037	433,568
Salary & Benefits- Operations		220,753
Bar/Beverage Supplies	7,000	8,900
Concessions Equipment & Supplies	750	5,000
License & Fees	10,000	15,000
Advertising & Promotion	8,000	12,500
Staff Training / Memberships	7,500	11,000
Special Events (facility rental)	-	25,000
Office Supplies/Postage	5,500	6,250
Insurance	15,835	16,627
Fuel Cost	55,460	74,000
Sewer & Water Fees	9,906	10,000
Telephone / Cable	14,250	7,000
Power	276,934	298,812
Propane	8,114	8,500
Fitness Center	34,200	35,000
General Equipment	22,000	10,000
General Operations	25,000	25,000
Capital out of Operating	386,638	158,000
Facility Building Maintenance	85,421	120,000
	<u>1,517,545</u>	<u>1,500,909</u>
Debenture Principal & Interest		
Principal	158,369	158,369
Interest	54,588	50,342
	<u>212,957</u>	<u>208,711</u>
Subtotal Recreation Facilities	<u>2,119,626</u>	<u>2,305,149</u>
Cultural Buildings & Facilities		
Historical Burial Grounds	1,900	1,000
Museums		
Blacksmith Museum	3,600	50,000
Old Town Hall/Astor Insurance	3,746	3,933
Old Town Hall/Astor Electricity & Fuel	24,995	26,970
Old Town Hall/Astor General Maintenance	12,000	55,000
Hank Snow Museum Furnace		10,000
Old Town Hall/Astor Operations	32,449	15,000
	<u>76,790</u>	<u>160,903</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Other		
Court House Power Water & Sewer	2,432	2,554
Heat	4,720	4,956
Insurance, Fire & Liability	996	1,046
Sanitary Supplies	-	-
Courthouse General Maintenance	18,500	7,000
	<u>26,648</u>	<u>15,555</u>
Library		
Regional Library	92,000	92,000
Library Operations	67,286	66,000
	<u>159,286</u>	<u>158,000</u>
Other Recreation and Cultural Services		
Salaries & Benefits	207,252	187,050
Telephone	300	400
Travel	4,750	4,000
Equipment	4,000	4,000
Community Workshops	1,257	3,750
Health and Wellness Initiatives	1,500	1,500
Active Transportation	1,000	1,500
Volunteer Recognition	300	1,200
Promotion	674	800
Community Grants & Programs	224,500	21,500
Summer Staff -Sal & Benefits	-	26,749
Summer Staff Travel/ Supplies	-	6,150
Aquatic Training	-	3,000
Memberships	1,500	1,500
Training/Workshops	2,500	3,000
Physical Activity Strategy Implementation	25,000	32,250
	<u>474,533</u>	<u>298,349</u>
Less: transmission of taxes collected for Other Governments		
Brooklyn Cemetery/Recreation	48,254	47,118
Total Recreation & Cultural Services	<u><u>2,907,037</u></u>	<u><u>2,986,075</u></u>

	2024-03-31 Projection	2025-03-31 Region Budget
Transfers to Own Reserves, funds & Agencies		
Cowie Well Repair	5,000	-
	<u>5,000</u>	<u>-</u>
Reserve Transfer-Special Operating Reserve		
Jet Fuel Distribution - Airport Reserve	-	50,000
Cell Tower Contribution	50,000	50,000
Airport Reserve- New 23/24	12,000	12,000
Broadband	75,000	11,130
2ND Generation Landfill	150,000	150,000
Sidewalk Renewal	25,000	25,000
	<u>312,000</u>	<u>298,130</u>
Reserve Transfer - Equipment Reserve		
Landfill Equipment	200,000	200,000
General Equipment Reserve	250,000	250,000
Equipment Reserve shortfall CIP purchases	43,008	104,572
First Responders	5,000	5,000
	<u>498,008</u>	<u>559,572</u>
Total Transfers to Own Reserves, funds and agencies	<u>815,008</u>	<u>857,702</u>
Conditional Transfers to other governments and agencies		
Appropriation to Regional School Board	3,271,831	3,741,286
Total Conditional Transfers to other governments and agencies	<u>3,271,831</u>	<u>3,741,286</u>
Total Fiscal Services	<u>4,086,839</u>	<u>4,598,988</u>
Total Expenditures	<u>25,877,291</u>	<u>29,838,303</u>
Operating Surplus	<u>644,564</u>	<u>0</u>

	2024-03-31 Projection	2025-03-31 Region Budget
Hillsview Acres EXPENDITURES		
SALARIES & BENEFITS		
Salaries & Wages	1,168,356	1,367,031
Benefits	232,864	
	<u>1,401,220</u>	<u>1,367,031</u>
BUILDING EXPENSES		
Smoke Detectors & Fire Alarm	4,239	4,000
Electricity	15,000	16,185
Fuel	36,000	37,800
Propane	7,700	8,085
Insurance	4,908	5,153
Sprinkler Repairs	4,000	4,000
General Maintenance	327,812	60,000
	<u>399,659</u>	<u>135,223</u>
EQUIPMENT & SUPPLIES		
Equipment & Material	43,098	4,000
Cleaning Supplies	10,814	11,200
Supplies & Utensils	3,132	3,000
Linen Supplies	4,094	3,000
Supplies	2,564	3,000
Grounds Maintenance	1,200	2,000
	<u>64,902</u>	<u>26,200</u>
RESIDENT'S EXPENSES		
Food	96,588	101,000
Kitchen- Non food	3,793	5,000
Medical Supplies	12,480	14,000
Sanitary Supplies	2,692	3,000
Medication	150	250
Activity Supplies	10,066	11,000
	<u>125,769</u>	<u>134,250</u>
Telephone	4,000	6,520
Travel-Administration	1,200	1,500
Operational Consulting QM	4,739	-
Legal Fees	-	-
Uncollectible accounts	-	-
Agency Staffing	2,813	3,000
Training	7,000	15,000
Office Supplies	4,651	7,000
	<u>24,403</u>	<u>33,020</u>
TOTAL	<u>2,015,953</u>	<u>1,695,724</u>

Water Utility

2024-03-31 Projection	2025-03-31 Region Budget
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REVENUES

Operating Revenues

Metered Sales	562,326	565,000
Public Fire Protection	201,531	219,488
	763,857	784,488

Other Operating Revenues

Sprinkler Service	5,400	5,400
Plate Fee & Shut off	3,500	3,500
Lateral Connection	360	360
Connections Fee	3,260	3,300
	12,520	12,560

NON OPERATING REVENUE

Interest	17,537	15,000
Miscellaneous	101,974	500
	119,511	15,500

TOTAL REVENUE

895,888	812,548
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EXPENDITURES

SOURCE OF SUPPLY

Supervision and Engineering	1,600	46,646
Insurance	1,946	2,043
Lake Inspections	-	1,000
Screen Maintenance	6,940	6,940
Screen House Maintenance	-	500
Wildlife Management	804	850
TOTAL SOURCE OF SUPPLY	11,290	57,980

	2024-03-31 Projection	2025-03-31 Region Budget
WATER TREATMENT (Purification)		
Salaries and Benefits - Assistant Engineer 15%	3,328	20,382
Salaries and Benefits - Director of Engineering 5%	1,720	9,111
Labour	55,330	62,028
Chemicals and Addittives	165,000	187,000
Water Testing	31,000	34,900
Facility Repairs and Maintenance	85,000	70,200
Process Equipment	315,000	102,750
Electricity	91,244	98,452
Generator	3,250	5,000
Phone/Internet	2,778	3,970
Contracted Services	29,000	56,055
Allocated Services	2,220	6,977
TOTAL WATER TREATMENT	784,870	656,824
TRANSMISSION AND DISTRIBUTION		
Salaries and Benefits - Assistant Engineer 5%	1,974	20,382
Salaries and Benefits - Director of Engineering 5%	6,878	9,111
Reading Meters Expense	17,280	21,222
Operation Labour - Mains	34,797	35,444
Operation Labour - Meters	6,348	8,861
Labour - Water Leaks	65,707	35,444
Labour - Flushing	9,945	8,861
Maintenance of Mains (Materials)	15,000	17,000
Use of Gravel	1,500	2,000
Maintenance of Meters	20,000	32,000
Maintenance of Hydrants/Valves	250	5,000
Maintenance Hydrant/Valves-Labour	7,738	8,861
Leak Detection	2,500	10,000
Steet Patching	15,000	15,000
Cowie Well - Public Tap	5,800	2,500
Allocated Services	5,180	16,279
TOTAL TRANSMISSION AND DISTRIBUTION	215,898	247,966

	2024-03-31 Projection	2025-03-31 Region Budget
Allocated Services - T/D 70% Treatment 30%		
Truck Repairs - Transportation	1,000	3,000
Water Truck Insurance	1,100	1,155
Excavator Repairs	-	1,000
Excavator Insurance	-	-
Tools & Shop Expense	3,500	3,000
Safety Equipment	1,600	3,000
Computer Services	200	11,800
Meal Allowance	-	200
Travel	-	100
TOTAL ALLOCATED SERVICES	7,400	23,255
ADMINISTRATION AND GENERAL		
Accounts Written-off	-	-
Office Salaries	58,000	56,650
Office Supplies and Expenses	7,000	7,000
Contracting Services	5,500	4,600
Rate Study	-	12,000
Advertising Expense	19,350	2,000
Courses and Seminars	5,000	6,000
Auditors	4,635	6,000
Legal	-	500
UARB Utility Levy	2,764	2,864
Insurance	15,500	16,275
TOTAL ADMINISTRATION AND GENERAL	117,749	113,889
Depreciation	120,000	125,000
TOTAL OPERATING EXPENDITURES	1,249,807	1,201,658
NON OPERATING EXPENDITURES		
Principal	43,423	43,426
Interest/Discount	6,136	9,586
TOTAL NON OPERATING EXPENDITURES	49,559	53,012
TOTAL OPERATING AND NON OPERATING EXPENDITURES	1,299,366	1,254,671
SURPLUS/DEFICIT	(403,478)	(442,122)

Budget Approval Motions

THAT the Council of the Region of Queens Municipality approve the 2024-2025 Operating Budget as presented.

THAT the Council of the Region of Queens Municipality approve the 2024-2025 Capital Budget as presented.

THAT the Council of the Region of Queens Municipality approve the proposed 2024-2025 Liverpool Water Utility Operating budget reflecting a deficit of \$442,122;

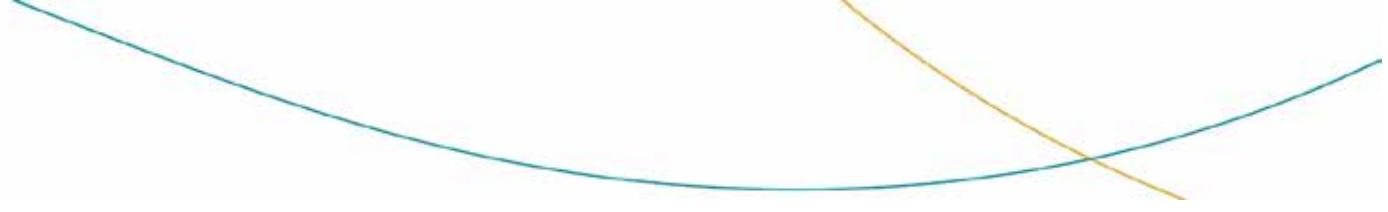
AND THAT the proposed three-year operating budget for the years 2024-2025, 2025-2026 and 2026-2027 be adopted and submitted to the Nova Scotia Utility and Review Board.

THAT the Council of the Region of Queens Municipality authorize the levying of a four (4) cent area rate in Assessment Districts 5 and 6, to be provided to Brooklyn Recreation Committee.

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

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

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



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

THAT the Council of the Region of the Queens Municipality authorize the levying of the following tax rates for Assessment District 13, as well as assessment account numbers 10148820, 10462223, and 00132837, effective April 1, 2024:

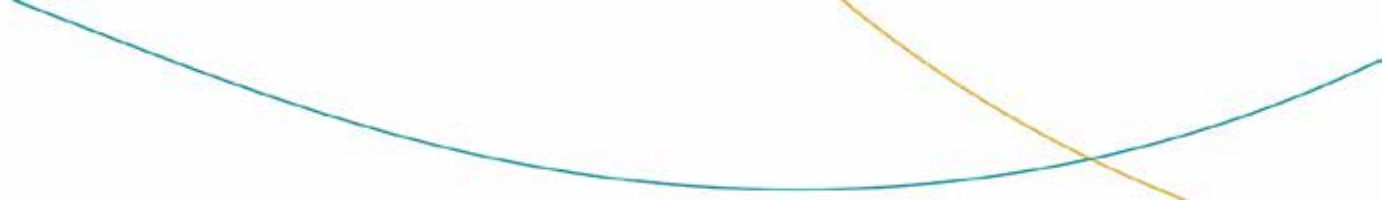
Residential and Resource base rates of \$1.04 per \$100 of assessment plus an area rate of 85.5 cents per \$100 of assessment for those properties connected to or have the ability to connect to Liverpool's Water Utility, or 76 cents per \$100 of assessment for those unable to connect to Liverpool's Water Utility.

Commercial base rate of \$2.14 per \$100 of assessment plus an area rate of 85.5 cents per \$100 of assessment for those properties connected to or have the ability to connect to Liverpool's Water Utility, or 76 cents per \$100 of assessment for those unable to connect to Liverpool's Water Utility.

AND THAT authorize be given to levy the following tax rates for Assessment Districts 1-12, excluding assessment account numbers 10148820, 10462223, and 00132837, effective April 1, 2024:

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

Commercial base rate of \$2.14 per \$100 of assessment plus an area rate of 3 cents per \$100 of assessment for the provincially mandated road charge, and on all assessment accounts in Assessment Districts 1, 3, 5, and 6, for those properties



connected to, or have the ability to connect to Liverpool's Water Utility, 11 cents per \$100 of assessment.

Commercial Seasonal base rate of \$1.61 per \$100 of assessment plus an area rate of 2 cents per \$100 of assessment for the provincially mandated road charge.

THAT the Council of the Region of Queens Municipality establish June 1, 2024, as the due date for all property taxes, with no interest being charged for any taxes being paid on or before June 30, 2024.