

TOWN COUNCIL AGENDA July 28, 2022 7:00 p.m. YouTube Live

Let us begin by acknowledging that we are gathered today in Mi'kma'ki. The ancestral, present and future territory of the Mi'kmaw people. Today, we gather with the intent followed by the living Peace and Friendship Treaties - with respect, cooperation and coexistence.

Call to Order

1 Approval of Agenda

2 Minutes

- 2.1 July 6, 2022 Special (Budget)
- 2.2 July 12, 2022 Regular
- 2.3 July 14, 2022 Special (Budget)
- 2.4 July 22, 2022- Special (Budget)
- 2.5 July 25, 2022 Special (Budget)

3 Presentations

- 3.1 Gary Ramey Public Transit Concept for Lunenburg County
- 3.2 Chief Adam Ekins, Mahone Bay Fire Department Quarterly Report

<u>4 Correspondence - Action Items</u>

<u> 5 Correspondence – Information Items</u>

- 5.1 Stephen MacIsaac, Housing Nova Scotia 2021-22 Municipal Contribution
- 5.2 Maylia K. Parker, Department of Environment and Climate Change Changes in C&D debris management.
- 5.3 Jenn MacIntyre, DMAH Housing Needs Assessment Next Steps
- 5.4 NSFM Monday Memo July 11, 2022
- 5.5 Letter of Resignation Kara Turner
- 5.6 NSFM Monday Memo July 18, 2022
- 5.7 Liz Finney, Bonny Lea Farm Thank you for donation.
- 5.8 Cathy Andreu Betty's at the Kitch
 - a. Proposed Parking Variance Letter April 2021
 - b. Noise from Betty's video

6 Staff Reports

- 6.1 Staff Report to Council July 28, 2022
- 6.2 Report of the Clerk Public Hearing July 28, 2022
 - a. Draft Amended Cemetery By-law
- 6.3 Public Engagement Plan Town Logo Process (Amended)
 - a. Draft Terms of Reference
- 6.4 Staff Report Prohibition of sale of hate symbols
- 6.5 Staff Report Draft Amended Low-Income Tax Rebate Policy
- 6.6 Staff Report Volunteer Recognition Event
- 6.7 Staff Report Marina Wharf Condition
- 6.8 Staff Report 2021 Water System Audit Follow-up
- 6.9 Staff Report Temporary Borrowing Resolution (Fire Station) Renewal

7 Council Items

- 7.1 Mayor Devenne 2022-23 Town of Mahone Bay Budget
 - A. Budget Approval Motions
 - B. Draft Budget
- 7.2 Mayor Devenne Council Chambers Gallery

7.3 Mayor Devenne – Appointment of CAO Review Committee

8 Committee Reports

8.1 Climate and Environment – July 6, 2022 – Draft Minutes

8.2 Audit and Finance – July 22, 2022 – Draft Minutes

9 New Business

10 Closed Session



A Special Meeting of Town Council for the Town of Mahone Bay was held on Wednesday, July 6, 2022 at 7:10 pm in Council chambers.

Present:

Mayor D. Devenne
Deputy Mayor F. Kangata
Councillor Alice Burdick
Councillor P. Carver
Councillor J. Feeney
Councillor R. Nowe
Councillor K. Wilson
CAO, Dylan Heide
Town Clerk & Deputy CAO, M. Hughes
Manager of Finance, Ashley Yeadon-Wentzell

Gallery: online

Land Acknowledgement

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1. Agenda

A motion by Councillor Wilson, seconded by Councillor Nowe, "THAT the agenda be approved as presented."

Motion carried.

2. Presentation of the Draft 2022/23 Annual Budget

Manager of Finance Ashley Yeadon-Wentzell presented Council the draft 2022/23 annual budget.

Council adjourned upon motion at 9:30 pm.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Town Clerk, Maureen Hughes

The Regular Meeting of Town Council for the Town of Mahone Bay was held on Tuesday, July 12, 2022 at 7:00 p.m. broadcast via YouTube live.

Present:

Mayor D. Devenne

Deputy Mayor F. Kangata (arrived 7:39pm)

Councillor A. Burdick

Councillor P. Carver

Councillor J. Feeney

Councillor R. Nowe

Councillor K. Wilson

Town Clerk and Deputy CAO, M. Hughes

Deputy Clerk, K. Redden

Absent:

Gallery: online

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1. Agenda

A motion by Councillor Burdick, seconded by Councillor Carver, "THAT the agenda be approved as presented."

Motion carried.

2. Minutes

A motion by Councillor Feeney, seconded by Councillor Nowe, "THAT the minutes of the June 24, 2022 special meeting of Council be approved as presented."

Motion carried.

A motion by Councillor Carver, seconded by Councillor Burdick, "THAT the minutes of the June 30, 2022 regular meeting of Council be approved as presented."

Motion carried.

3. Presentations

No presentations.

<u>4. Correspondence – Action</u>

4.1 Mary Lou Croft, Three Churches Foundation – Request RE Kindness Meters
A motion by Councillor Feeney, seconded by Councillor Carver, "THAT Council direct staff to coordinate with the Marina Operators to find a location to install one of the kindness meters for the Three Churches Foundation at the Civic Marina as requested."

Motion carried.

A motion by Councillor Carver, seconded by Councillor Burdick, "THAT Council refer the discussion of placement of further kindness meters to the Policy and Strategy Committee."

Motion carried.

4.2 Cathy Gaudet, Scarecrow Festival – Request for Rental of old Firehall Club Room
A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT Council defer the request until the July 28, 2022 meeting of Council and direct staff to provide information on the insurance and other ramifications of the request from the Scarecrow Festival."

Motion carried.

5. Correspondence - Information Items

5.1 NSFM - Monday Memo - June 28, 2022

5.2 Saeed El-Sarahali, WCB Board of Directors - WCB Services

5.3 NSFM - Monday Memo - July 4, 2022

A motion by Councillor Wilson, seconded by Councillor Nowe, "THAT correspondence items number 5.1 to 5.3 be received and filed."

Motion carried.

6. Staff Reports

6.1 Council Report

Council received the Staff Report to Council for July 12, 2022.

A motion by Councillor Feeney, seconded by Councillor Burdick, "THAT the report be received for information."

Motion carried.

6.2 Amended Draft Public Participation Plan

Council received an amended Public Participation Plan for the Town Logo Process.

A motion by Councillor Carver, seconded by Deputy Mayor Kangata, "THAT Council direct staff to amend the draft public participation plan to reflect Council's discussion regarding the steering team and use of Town resources, as well as include a draft Terms of Reference and criteria for membership for a co-chaired limited time steering team to oversee the development of a community logo."

6.3 Staff Report - Option to Discharge Development Agreement

Council received a staff report regarding Council's option to discharge the Development Agreement between the Town and the owners of 995 Main Street as the development did not commence within eighteen months of the date of the Development Agreement.

A motion by Councillor Feeney, seconded by Councillor Nowe, "THAT Council take no action for a further eighteen (18) months from the date of this resolution regarding the discharge of MB-DA2019-001, thereby allowing the application for a Development Permit to proceed in the standard manner in accordance with the terms of the effective Development Agreement for 995 Main Street."

6.4 Solar Garden Storm Water Management Plan

Council received a staff report to accompany the draft Stormwater Management Plan for the Community Solar Garden.

A motion by Councillor Wilson, seconded by Councillor Carver, "THAT Council approve the Mahone Bay Stormwater Management Plan."

Motion carried.

6.5 Municipal Boundary Review

Council received a staff report with received feedback on the ongoing Municipal Boundary Review process and requesting direction for the next step of the Municipal Boundary Review process.

A motion by Councillor Carver, seconded by Deputy Mayor Kangata, "THAT Council declare that the preferred size of Council is six Councillors plus a mayor, for the purpose of public consultation prior to preparing an application to the Nova Scotia Utility and Review Board for the Municipal Boundary Review." Motion carried.

A motion by Councillor Wilson, seconded by Councillor Burdick, "THAT Council direct staff to schedule a public meeting in September for public consultation to inform Council's application to the Nova Scotia Utility and Review board for the Municipal Boundary Review."

Motion carried.

7. Council Items

No Council items.

8. Committee Reports

8.1 Policy and Strategy Committee

Council received the draft minutes of the June 27, 2022 meeting of the Policy and Strategy Committee.

A motion by Councillor Wilson, seconded by Councillor Carver, "THAT Council review the draft Surveillance Policy for comment prior to the discussion of the policy at the September 26, 2022 meeting of the Policy and Strategy Committee." Motion carried.

8.2 Heritage Advisory Committee

Council received the draft minutes of the June 29, 2022 meeting of the Heritage Advisory Committee.

9. New Business

No new business.

10. Closed Session

Council adjourned upon motion at 8:48 pm.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Town Clerk, Maureen Hughes



A Special Meeting of Town Council for the Town of Mahone Bay was held on Thursday, July 14, 2022 at 9:05 am in Council chambers.

Present:

Mayor D. Devenne

Deputy Mayor F. Kangata

Councillor Alice Burdick (via videoconference)

Councillor P. Carver

Councillor J. Feeney

Councillor R. Nowe

Councillor K. Wilson

CAO, Dylan Heide

Town Clerk & Deputy CAO, M. Hughes

Manager of Finance, Ashley Yeadon-Wentzell

Gallery: online

<u>Land Acknowledgement</u>

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1. Agenda

A motion by Councillor Wilson, seconded by Councillor Feeney, "THAT the agenda be approved as amended to move the closed session to the beginning of the meeting."

Motion carried.

2. Closed Session

A motion by Deputy Mayor Kangata at 9:07 am, seconded by Councillor Nowe to go into Closed Session to discuss the acquisition, sale, lease and security of municipal property, personnel matters, and contract negotiations, as permitted by MGA (22)(2)(a),(c), and (e) respectively.

Motion carried.

Council arose from closed session at 12 noon.

3. Discussion of Draft 2022/23 Annual Budget

Having had the opportunity to review the draft 2022/23 Budget presented on July 6, 2022, members of Council had the opportunity to pose questions to Manager of Finance, Ashley Yeadon-Wentzell regarding the draft.

A motion by Deputy Mayor Kangata, seconded by Councillor Carver, "THAT Council refer a discussion of the development of a Reserve Policy to the Policy and Strategy Committee."

Motion carried.

4. Staff Reports

4.1 Facilities Improvements for 2022-23 Budget (deferred from June 30/22) This report has been deferred to the July 22, 2022 special Council meeting.

4.2 Recreational Assets for 2022-23 Budget (deferred from June 30/22)
This report has been deferred to the July 22, 2022 special Council meeting.

4.3 Service Extensions for 2022-23 Budget (deferred from June 30/22)

A motion by Councillor Carver, seconded by Councillor Wilson, "THAT Council direct staff to reach out to MODL staff to discuss any interest in extending Town water/wastewater services into Mader's Cove."

Motion carried.

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT Council direct staff to provide a ten-year cash flow analysis to extend water service to the Cleveland property, to include the benefits to the utility for incremental costs and revenue, and report back with that information to the special meeting of Council on July 22, 2022."

Motion carried.

It was agreed this report would also appear on the July 22, 2022 agenda for further discussion.

4.4 Low-Income Property Tax Subsidy

Council received a staff report, as requested, on the implications of a change in the Low-Income Property Tax subsidy, as outlined by motion of Council on June 14, 2022. Attached to the Staff Report was a draft amended Low-Income Property Tax Subsidy, amended to reflect the proposed changes to the subsidy which staff had been asked to consider. Per the Council Policy this report will next appear on the agenda for the regular meeting of Council on July 28, 2022.

Council adjourned upon motion at 1:02pm

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Town Clerk, Maureen Hughes



A Special Meeting of Town Council for the Town of Mahone Bay was held on Friday, July 22, 2022 at 9:18 am in Council chambers.

Present:

Mayor D. Devenne
Deputy Mayor F. Kangata
Councillor P. Carver
Councillor J. Feeney
Councillor R. Nowe
Councillor K. Wilson
CAO, Dylan Heide
Town Clerk & Deputy CAO, M. Hughes
Manager of Finance, Ashley Yeadon-Wentzell

Absent:

Councillor Alice Burdick (regrets)

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1. Agenda

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT the agenda be approved as presented."

Motion carried.

2. Discussion of Draft 2022/23 Annual Budget

A motion by Councillor Feeney, seconded by Deputy Mayor Kangata, "THAT the budget estimates be updated to reflect a three-cent increase to the commercial tax rate in the 2022-23 Town of Mahone Bay budget."

Motion carried.

3. Staff Reports

3.1 Facilities Improvements for 2022-23 Budget (deferred from June 30/22)

A motion by Councillor Feeney, seconded by Councillor Carver, "THAT Council direct staff to report back on the operating cost impacts of the proposed electrical heating conversion of Town Hall."

Motion carried.

3.2 Recreational Assets for 2022-23 Budget (deferred from June 30/22)

A motion by Councillor Carver, seconded by Councillor Nowe, "THAT Council direct staff to include an allocation of \$5,000 for the condition assessment of the pool in the draft 2022-23 budget."

Motion carried.

A motion by Deputy Mayor Kangata, seconded by Councillor Nowe, "THAT the \$100,000 allocation for capital work on the Mahone Bay Pool be forwarded to the 10 Year Capital Plan for 2023-24 and that budget allocations for construction of a non-refrigerated ice-surface, a splash pad, and an agility park be forwarded to the 10 Year Capital Plan for 2025-26, and that an allocation for a skate park be forwarded to the 10 Year Capital Plan for 2026-27."

3.3 Service Extensions for 2022-23 Budget (deferred from June 30/22)

A motion by Councillor Carver, seconded by Councillor Feeney, "THAT Council direct staff to include a \$40,000 allocation for the extension of water service on Fairmont Street in the draft 2022-23 budget."

Motion carried.

A motion by Deputy Mayor Kangata, seconded by Councillor Nowe, "THAT Council direct staff to include a \$12,000 allocation for chip-sealing Stove Pipe Lane in the draft 2022-23 budget."

Motion carried.

A motion by Deputy Mayor Kangata, seconded by Councillor Wilson, "THAT allocations for the chip sealing of Park Street and Fairmont Street be forwarded to the 10 Year Capital Budget for 2023-24."

Motion carried.

3.4 Old Firehall

Council received a staff report regarding the old firehall, including information requested by Council by motion at the April 4, 2022 regular Council meeting and the July 14, 2022 special meeting of Council.

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT Council approve the addition of \$8,000 for Survey and Valuation of the Old Fire Hall property and \$12,000 for Pre-design and Estimate for a new Public Works Garage to the 2022-23 budget with corresponding transfer from the Operating Reserve." Motion carried.

A motion by Councillor Feeney, seconded by Councillor Carver, "THAT Council approve the request from the Scarecrow Festival for rental of the community room at the Old Fire Hall for the months of August and September and October, if required, and direct staff to draft the appropriate rental/user agreement for signature."

Motion carried.

Council took a break at 10:55 am.
Council returned from break at 11:06 am.

Council adjourned upon motion at 1:19pm.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Town Clerk, Maureen Hughes



A Special Meeting of Town Council for the Town of Mahone Bay was held on Monday, July 25, 2022 at 5:30 pm in Council chambers.

Present:

Mayor D. Devenne
Deputy Mayor F. Kangata
Councillor P. Carver
Councillor J. Feeney
Councillor R. Nowe
Councillor K. Wilson
CAO, Dylan Heide
Manager of Finance, Ashley Yeadon-Wentzell
Deputy Clerk, Kelly Redden

Absent:

Councillor A. Burdick (regrets)

Land Acknowledgement

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1. Agenda

A motion by Councillor Wilson, seconded by Councillor Carver, "THAT the agenda be approved as presented." Motion carried.

2. Discussion of Draft 2022/23 Budget

2.1 Updated 2022-23 General Operating

Council discussed the updates made to the 2022-23 General Operating Budget.

2.4 Capital Projects

Council discussed the funding of Capital Projects and planned Capital Projects for the 2022/23 fiscal year.

A motion by Councillor Carver, seconded by Councillor Feeney, "THAT the infrastructure fee be increased by \$5 for the 2022/23 fiscal year." Motion carried.

A motion by Councillor Wilson, seconded by Councillor Carver, "THAT the \$1,000,000 allocated for a new pumper truck be split up to cover both the cost of the pumper truck for \$800,000 and the purchase of a new (used) fire rescue truck for the cost of \$200,000."

2.2 Updated 2022-23 Water Utility

Council discussed the draft 2022-23 Water Utility Budget.

2.3 Electric Utility

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT Council go into closed session at 8:03pm to discuss Contract Negotiations as permitted by MGA section 22 (e)."

Motion carried.

Council returned to open session 9:08 PM.

Council adjourned upon motion at 9:09 PM.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Deputy Clerk, Kelly Redden

Overview of Public Transit Concept for Lunenburg County

Principals: Gregg Curwin Gary Ramey

Fundamental Elements to be addressed: Structure

Logistics Operations

Timeline: Immediate

First step Feasibility study funded privately by principals

Accountability Board of Stakeholders approved by principals

Need for service Aging population

Rising petroleum prices Environmental concerns

Economic concerns (employability, shopping)

Sustainablity The system MUST be sustainable. The principals

are under no illusion that it will be profitable.

The principals are not volunteers: Under the proposed structure, remuneration, at levels commensurate with the principal's qualifications, will be paid for the considerable work required to insure the system is set up in an efficient, cost effective, professional, and sustainable way according to best business practices with transparency and accountability as guiding principles. The principals will be responsible for hiring qualified staff.

Pending acceptance of this concept, a more detailed and comprehensive plan will be formulated. Neither of the principals are interested in spending innumerable hours wasting time on a non-starter. It is the opinion of the principals that there has been much good work done by dedicated volunteers in the past, and the needs pointed out in their reports, have just continued to increase. The time for dithering has ended. The time for action is now. We are ready to proceed with a privately funded feasibility study now, detailing our plans, to be delivered to all four municipal units by September 30th, 2022. If accepted, we would want the pilot to begin in the Spring of 2023.

We wish to thank all the dedicated individuals who did so much high quality work in the past related to creating a public transit system in Lunenburg County. We also wish to thank you for meeting with us today.

Best wishes:

Gregg Curwin

Gary Ramey

Good morning Gary,

The motion made on June 14th is as follows:

"that Municipal Council accept the recommendation of the Internal Transportation Committee and support the request from Gregg Curwin and Gary Ramey to conduct a privately funded business plan for the development of a public transit system in Lunenburg County".

Tina

Begin forwarded message:

From: Gary Ramey <gyramey@gmail.com>

Date: July 3, 2022 at 7:21:42 AM ADT

To: Tom MacEwan <Tom.MacEwan@modl.ca>

Subject: Motion

[Quoted text hidden]

Mahone Bay & District Fire Department

Quarterly report from April 1 2022 to June 30 2022

During this quarter the Department respond to 15 calls for assistance

Fire Calls

April 1 - Illegal burn, Maders Cove May 8 - Smell of smoke, Mahone Bay May 26 - Grass fire, Maders Cove May 29 - Grass fire, Clearland

Fire Alarms

April 21 - Mahone Bay. May 4 - Mahone Bay June 15 – Mahone Bay June 16 – Mahone Bay

Medical Calls

May 16 – Medical, Maders Cove June 11 – Medical, Mahone Bay

Downed power Lines / Tree on line

April 24 - Powerlines on trees, Oakland.

Mutual Aid

May 12 – Grass fire, Blockhouse. May 14 – Grass fire, Blockhouse. June 2 – Structure fire, Lunenburg. June 3 – MVC, Lunenburg.

Summary

I'm glad to report that we have had an uneventful second quarter call wise.

The department is now fully operational from the new hall and we are looking forward to hosting the grand opening on August 20th, we hope to see you all there.

There has also been progress made on the purchase of the new truck with more details to come shortly.

If anyone has any questions at any time please feel free to contact me.

Regards

Adam Ekins Chief Mahone Bay & District Fire Department.



July 1, 2022

Dylan Heide CAO Town of Mahone Bay PO Box 530 Mahone Bay Nova Scotia B0J 2E0

RE: 2021-22 Municipal Contribution

Dear Mr Heide:

Stephen MacIsaac, PEng **Chief Executive Officer** PO Box 702 STN Central Halifax, N.S. B3J 2T3 Fmail · stephen.macisaac@novascotia.ca www.housingns.ca

Housing Nova Scotia prides itself in providing safe, affordable housing to more than 17,600 Nova Scotians who live in one of our over 11,000 public housing units. Through our five regional housing authorities, we invest more than \$140 million each year to operate and maintain our public housing stock. Municipalities are key partners as they contribute to the delivery of the program by funding a percentage of the housing authorities' net operating losses, in accordance with the handover agreements.

The Town of Mahone Bay contribution to the Public Housing net operating losses (NOL) for the fiscal year ending March 31, 2022, is as per the attached invoice. The municipal unit's contribution helps fund operating costs, which includes property taxes and major maintenance investments that are necessary to preserve and upgrade our public housing portfolio.

We want to thank the municipal unit for its important contribution to help meet the housing needs of the residents in your jurisdiction. If you have any further questions regarding your municipal unit's 2021-22 NOL share, please contact either John Campbell, Director, Western Regional Housing Authority, at John.Campbell@novascotia.ca or Rod Llewellyn, Finance Housing Authorities, Manager, Housing Nova Scotia, Rod.Llewellyn@novascotia.ca

Sincerely,

Stephen MacIsaac, PEng Chief Executive Officer Housing Nova Scotia

there My from.





PO Box 702 STN Central Halifax, N.S. B3J 2T3 www.housingns.ca

Town of Mahone Bay Attn.: Dylan Heide, CAO PO Box 530 Mahone Bay NS BOJ 2E0 Invoice No.
Invoice Date

HNS-2022-424 March 31, 2022

Description	Amount

Municipal Unit Net Operating Loss Share \$ 17,490.85 For the period ended: March 31, 2022

Total Due \$ 17,490.85

Payment Details:

Cheques payable to "Housing Nova Scotia" Attention: Cindy McAlpine-Mackenzie, Financial Services Officer PO Box 702 STN Central Halifax, NS B3J 2T3 Municipal Unit Reporting Framework Billing Letter Supporting Information Net Operating Loss (NOL) Statement

Town of Mahone Bay

For the period ended: March 31, 2022

					Actual (Current year) v
	2021-22	2021-22	2020-21	Budget v Actual	Actual (Prior year)
	 Budget	Actual	Actual	\$ Change	\$ Change
Operating					
Revenues					
Revenues	\$ 157,346 \$	141,649 \$	152,502 \$	(15,697) \$	(10,853)
Total Revenues	 157,346	141,649	152,502	(15,697)	(10,853)
Expenses					
Utilities	41,072	38,485	38,133	2,588	(352)
Operating	29,768	27,220	22,422	2,548	(4,798)
Maintenance	92,483	70,205	95,533	22,278	25,329
Maintenance (Vacant Units)	23,813	15,700	6,881	8,113	(8,819)
Administration	36,955	30,742	28,253	6,213	(2,489)
Amortization (Mortgage) *	80,369	84,555	84,555	(4,186)	(0)
Municipal Taxes	19,729	19,176	18,906	553	(270)
Depreciation	 969	209	177	760	(31)
Total Expenses	325,157	286,291	294,861	38,866	8,570
Total Operating	(167,811)	(144,642)	(142,359)	23,169	(2,283)
Infrastructure *					
Summary of all projects	-	-	-	-	-
Total Infrastructure	 -	-	-	-	-
Net Operating Loss (NOL)	\$ (167,811) \$	(144,642) \$	(142,359) \$	23,169 \$	(2,283)
Distribution of NOL:					
Government		127,151			
Municipal Unit Share		17,491			
Total Distribution	\$	144,642			
	·	·			

^{*} See attached schedules

Budget v Actual Variance Explanations

1) Overall, Housing Authorities realized NOL results that were below budget. The main drivers for this were:

Revenue - The anticipated decrease in rental revenue due to the 2% rent cap was larger than budgeted

Operating - Utilities were higher than budget mostly due to significant increases in the average price of fuel oil

Maintenance and Maintenance (Vacant Units) - Housing Authorities adjusted project plans to mitigate other budget pressures.

Infrastructure - Similar to the prior year, the pandemic affected construction job timelines and supply chain.

Actual (Current year) v Actual (Prior year) Variance Explanations

1) Overall, Housing Authorities realized NOL results that were higher than the previous year. The main driver for this is the increased budget that was allocated by the province to the Housing Authorities

Municipal Unit Reporting Framework Billing Letter Supporting Information Infrastructure Schedule

Town of Mahone Bay

For the period ended: March 31, 2022

Property Name	Property Address	Scope of Work	2021-22	2020 -21
			-	-
Total			-	-

Municipal Unit Reporting Framework Billing Letter Supporting Information Amortization Schedule

Town of Mahone Bay

As at: March 31, 2022

					Amortization	
Name	Address	Start Date	Maturity	Period	2021-22	2020-21
Cherry Lane Lodge Mahone Bay	33 Cherry Lane	1998-01-01	2028-01-01	30	25,307	25,307
Mahone Manor	35 Cherry Lane	1998-01-01	2031-01-01	33	59,248	59,248
Total					84,555	84,555





July 7, 2022

To Whom It May Concern

Dear Sir/Madam:

The Government of Nova Scotia has approved changes to the how construction and demolition (C&D) debris is managed in Nova Scotia. These new measures will help to ensure that C&D debris disposal sites do not cause adverse environmental impacts and that businesses storing, transferring or processing C&D debris are regulated. You can find the regulatory update here: https://novascotia.ca/exec_council/oic/19855

Environment and Climate Change (ECC) completed a review of C&D debris management in response to fires and groundwater impacts that occurred at existing C&D debris disposal facilities, and in response to community concerns about businesses that store, transfer or process these materials. The review included targeted stakeholder consultation with municipalities, the construction industry, industry/professional associations, and provincial government departments.

Amendments to the Activities Designation Regulations and the Solid Waste Resource Management Regulations mean that, starting on July 5, 2023, chemically treated timbers will no longer be accepted for disposal at C&D debris facilities. Instead, these materials can be reused or can be disposed of in municipal solid waste landfills. In addition, businesses storing, transferring, or processing C&D debris will now require an operating approval from ECC. Previously, only C&D debris disposal facilities required an approval.

Several other enhancements will also be included within updated departmental guidelines for C&D debris management facilities, along with the development of new or revised terms and conditions for operating approvals. While work to update these documents is ongoing, changes are expected to include enhanced water and leachate analysis, additional site selection criteria, and stockpiling/cell construction requirements. These changes are based on previous consultation and are being made to protect the environment, particularly groundwater and surface water, and to decrease the risk of fires at these facilities. Prior to finalizing the guidelines, we will reach out to you for your input.

Current approval holders will receive amended approvals while facilities dedicated for the purpose of storing, transfer and processing will require an approval. If you have any questions about this initiative contact Don MacQueen at Donald.macqueen@novascotia.ca or (902) 499-3271.

Sincerely,

Maylia K. Parker, P.Geo.

Director

Air Quality & Resource Management

magia Kfacken

/MP

c: Don MacQueen

Maureen Hughes

From: MacIntyre, Jennifer < Jennifer.MacIntyre@novascotia.ca>

Sent: Tuesday, July 12, 2022 9:48 AM

To: MacIntyre, Jennifer

Cc: Awoyiga, Babatunde; Ryan MacLean **Subject:** Housing Needs Assessment - Next Steps

You don't often get email from jennifer.macintyre@novascotia.ca. Learn why this is important

CAUTION: This email originated from an external sender.

Hello,

As a follow-up to our initial correspondence on June 6th, we are pleased to be writing to you today regarding your participation in the Nova Scotia Housing Needs Municipal Engagement Session and the corresponding details to sign-up for a session.

General Information on Engagement Sessions:

We recognize that as municipal staff and council members, you have a strong understanding of the challenges faced by constituents and can provide valuable insight on what you're hearing from the community. These engagement sessions are intended to collect on-the-ground insights and experiences, as well as allow for discussion of complex and nuanced matters.

The Municipal Engagement Sessions will focus on understanding the key issues related to housing in each municipality. As previously mentioned, the sessions will take place virtually during the months of September and October and are expected to be 90 -120 minutes in length.

How to book your session:

Timing: All engagement sessions will take place in September and October 2022, on weekdays between 9:30am and 5pm.

Who: We welcome the CAO, key municipal staff members (at the CAO's discretion), as well as members of council to participate in these sessions.

Book your session: There will be one session per municipality. Please use the following Calendly link to review available time slots and book a session for your municipality. https://calendly.com/thecolab1/engagementsessions

Once you have selected a time, you will receive a zoom link for that date, which you can share with anyone else from your municipality that will be participating in the session.

For assistance or questions about scheduling your session, please contact: Emily Wright (emily@thecolab.ca)

Other questions or need help?

For questions about the housing needs assessment and methodology, please contact:

Project Manager - Babatunde Awoyiga, Province of Nova Scotia, Director of Housing Programs. babatunde.awoyiga@novascotia.ca

For questions relating to the engagement for this project please contact Engagement Manager, Ryan MacLean (ryan@uplandstudio.ca)

Thanks for your time and support. We look forward to hearing from you.

Kind regards,



Maritime Centre, 1505 Barrington Street, 14th Flr (North) Halifax, NS B3J 3K5

Jenn MacIntyre

Manager Municipal Relations and Community Outreach

Phone: 902.478.8766

Email: <u>Jennifer.MacIntyre@novascotia.ca</u>

Web: www.novascotia.ca / housing.novascotia.ca

We are in Mi'kma'ki, the traditional territory of the Mi'kmaq people.

PRIVILEGED COMMUNICATION: This email contains confidential information and is intended for a specific individual and purpose. The information is a private communication and is legally protected. If you are not the intended recipient, you are hereby notified that any disclosure, copying, distribution, or taking any action in reference to the contents of the information contained herein is strictly prohibited. If you have received this communication in error, please notify us immediately and delete this message.

Kelly Redden

From: NSFM Communications <communications@nsfm.ca>

Sent: Monday, July 11, 2022 4:55 PM **To:** Town of Mahone Bay Clerk

Subject: NSFM's Monday Memo: July 11, 2022

Follow Up Flag: Follow up Flag Status: Flagged

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NSFM Staffing Update

Over the past few months, the staff at NSFM has increased to 11! Some new faces joined to fill new roles, take up the torch from others, and to provide administration of the Sustainable Communities Challenge fund (SCCF). Join us in formally welcoming all of our new additions:

Wesley Petite, joined NSFM earlier this fall from the Ecology Action Centre and Dalhousie University as our *Policy Advisor*. A PhD in Political Science with a specialization in political economy and a wealth of experience in the filed has primed Wes to already be a key player in many of our files.

Charlotte Tavenor joined NSFM over the winter as *Office Adminstrator*.

Originally from Corner Brook, Newfoundland, with an extensive background in theatre, Charlotte spent the past four years in Office Clerk and Administrative Project Coordinator roles at a large architecture firm in Toronto.

Kyle McKenzie is our new *Infrastructure and Sustainability Officer*. He has extensive research and project management experience in environment and climate change. This includes former roles as a Scientific Advisor, Climate Change Specialist, and part-time faculty member in the Department of Geography and Environmental Studies at Saint Mary's University.

Mary Claire Lake has joined the SCCF as *Finance Manager*. Mary Claire is a graduate from the Bachelor of Commerce program at Dalhousie University and a Chartered Professional Accountant (CPA). Previous employment and consulting experience includes audit management, designing and managing financial control systems, budgeting and financial planning, and a brief stint in tech in Silicon Valley.

Brandon Durkee joined the SCCF team as the *Grant Coordinator*. A graduate of Acadia University, Brandon has a Bachelor of Arts in Sociology along with an HR Management Certificate from George Brown College in Toronto. His most recent position included Project Funding Coordinator with the Town of Yarmouth where he navigated funding programs at all three levels of government.

Erica Brook has recently started as *Communications and Engagement Officer* for the SCCF. Erica will be promoting the Fund to community partners, including traditionally under-represented stakeholders. After graduating with a Bachelor of Community Design from Dalhousie University, she held a number of roles including Active Transportation Engagement Coordinator with the County of Colchester and Engagement Manager with Upland Planning and Design Studio.

We have also made some internal appointments: **Debbie Nielsen** has accepted a position as Lead Program Manager for the SCCF, and **Dani Coffey** has moved from NSFM's Policy Advisor, to Director of Operations.

Seeking Success Stories on Municipal Housing

The NSFM Fall Conference will be held in-person from November 2nd – 4th in Halifax. More information on the conference program, accommodations, etc. will be coming in September.

The Planning Committee is looking for success stories. Has your municipality developed a strategy to deal with the housing crisis? Is there a new initiative you'd like to showcase to your fellow municipal colleagues? Success stories are always a source of great discussion. The session will be held on Friday, November 4th from 10:00 a.m. – 11: 00 a.m. Each success story will have approximately 15 minutes to present.

If interested, Please email <u>Judy Webber</u> by July 22nd, 2022 with a submission outlining what you plan to speak about. The planning committee will make their selections from the submissions received.

Read the Spring/Summer Edition of NSFM's Municipal Observer!

Request for Assistance from Municipalities

The Rural Communities Foundation of Nova Scotia (RCFNS) has created the Ukrainian Nova Scotia Resettlement Fund aimed at helping Ukrainian Nationals that come to Nova Scotia as well as Nova Scotia Families who are hosting

Ukrainian Families. This fund offers a stipend directly to Nova Scotian host families to help with day-to-day expenses as well as a leaving stipend to help Ukrainian Families when they leave their host families. RCFNS requests Municipalities accept funding from RCFNS and pay them directly to the people who need it the most.

The RCFNS is a charitable foundation that supports community organizations in rural Nova Scotia. <u>Please contact Penny Cooper, Executive Director of the Rural Communities Foundation</u>.

Coastal Protection Act Municipal Focus Group

As the provincial government continues to develop regulations for the Coastal Protection Act (CPA), the Department of Environment and Climate Change (ECC) is striking a CPA Municipal Focus Group.

Previous consultation has been fruitful, and municipalities will play an important role in coastal protection under this Act. This focus group will provide further municipal input on proposed refinements and additional details necessary to support the implementation of this Act. ECC is seeking a range of municipal officials to participate in discussions that will inform the final form of the regulations and related materials.

This is an ad hoc focus group; once the work is completed the term of office expires. The term of the work is anticipated to be completed by late Fall of 2022.

If you are interested in joining this focus group, please send a brief explanation of your qualifications to info@nsfm.ca

Join the team at the Nova Scotia Federation of Municipalities!

We are seeking a Research Assistant for a 12-month contract position.

View the position here

Local Food Infrastructure Fund

Applications close July 15

The fourth intake of LFIF will take place from June 1, 2022 to July 15, 2022 and will focus on projects that either create a portion of (or expand) a food system or implement an entire food system. Projects must be infrastructure specific and be community-driven, dedicated to improving access to healthy, nutritious and local foods for Canadians at risk of food insecurity.

Eligible applicants include municipalities with a population under 30,000. Learn more about the fund and apply at the link above.

REGIONAL ASSESSMENT OF OFFSHORE WIND DEVELOPMENT

Please note the following two recent public releases from the Impact Assessment Agency of Canada (IAAC) on this initiative:

- Public Notice: Planning Underway for the Regional Assessment of
 Offshore Wind Development in Newfoundland and Labrador, and Nova

 Scotia Canada.ca (iaac-aeic.gc.ca)
- 2. <u>Public Notice: Participant Funding Available Canada.ca (iaacaeic.gc.ca)</u>

As part of the on-going engagement program for Regional Assessment planning, IAAC and our provincial government partners are planning an initial (virtual) meeting / workshop, to be held on:

Wednesday July 20, 2022 (1:30 pm – 3:30 pm NDT, 1:00 pm – 3:00 pm ADT).

and again on

Wednesday July 27, 2022 (1:30 pm – 3:30 pm NDT, 1:00 pm – 3:00 pm ADT).

This workshop will provide interested parties with further information on the Regional Assessment, and an initial opportunity to provide input into its design and the on-going development of the draft agreement(s) and terms of reference that will guide its completion.



"Getting on board with the Canoe Procurement trade program has been one of the highlights of our year so far. Tim could not be more helpful, from making introductions to following up to ensure we have exactly what we needed, we would not be benefiting enormously from this program if it wasn't for his insight and assistance. This program has such value in terms of cost savings, time management, addressing sustainability and we look forward to taking advantage of several more of the offers available this fiscal year. If you need it, it is probably available through this program!"

-Town of Truro-

To learn more about Canoe Procurement contact Manager of Business

Development, Jesse Patenaude

Upcoming Events

THIS THURSDAY: Free Webinar - Getting to Know your Community Health Boards

Thursday, July 14th, 2022 10:00 a.m. - 11:30 a.m. via zoom

Do you know what a community health board (CHB) is? Do you know the name of the CHB in your catchment area? As a Nova Scotia Health (NSHA) Program, do you know the purpose of a CHB as it relates to the NSHA?

On July 14th, on behalf of the CHBs, staff of NSHA will lead you through a presentation that will answer the questions we posed above, not to mention,

discuss some of the other commonalities that exist between the Federation of Municipalities and the Nova Scotia Health program. As the CHBs move into Health Planning, we think that there's a great opportunity to not only leverage municipal resources but to maximize the community engagement experience by showcasing all the great assets each community has to offer. As people continue to venture out and acclimate back to their surroundings, we believe there's an opportunity to either create new or strengthen existing relationships with the municipalities.

Presenters:

Aron Ashton - Public Engagement Community Health Board support Manager for the Eastern Zone

REGISTER HERE

For those registered – this document will be of interest prior to the webinar.









Nova Scotia Federation of Municipalities Suite 1304, 1809 Barrington Street Halifax, N.S. B3J 3K8 Phone: (902) 423-8331 info@nsfm.ca

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Nova Scotia Federation of Municipalities \cdot Suite 1304, 1809 Barrington Street \cdot Halifax, NS, NS B3J 3K8 \cdot Canada



Kelly Redden

To: Town of Mahone Bay Clerk

Subject: RE: Letter of Resignation / SSPL Board

----Original Message-----From: Kara Turner <>

Sent: Friday, July 8, 2022 12:24 PM

To: Patrick Hirtle <Patrick.Hirtle@bridgewater.ca>

Cc: Town of Mahone Bay Clerk <clerk@townofmahonebay.ca>

Subject: Letter of Resignation / SSPL Board

CAUTION: This email originated from an external sender.

Dear Patrick,

I regret to inform you that I need to resign from the SSPL board, as a representative from the Town of Mahone Bay. I am making a permanent move to Norway with my family and we leave in September.

It has been an honour to serve on the board, albeit it for a short time, Thank you for your thoughtful and competent chairing of the SSPL board over the last 12 months. I'm excited to follow the progress of the South Shore public libraries from afar under the new leadership of Ashley Nunn-Smith.

With best regards, Kara Turner Mahone Bay, NS

Kelly Redden

From: NSFM Communications <communications@nsfm.ca>

Sent: Monday, July 18, 2022 4:39 PM **To:** Town of Mahone Bay Clerk

Subject: NSFM's Monday Memo: July 18, 2022

Follow Up Flag: Follow up Flag Status: Flagged

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NSFM WEBINAR RECORDINGS AVAILABLE

Did you miss out on the two recent NSFM Webinars? Did you know that NSFM has a YouTube Channel?

The Mentoring Plus Strategy – held on June 23rd – was presented by Gordon Michael and Geralyn MacDonald describing the work of the Strategy. The Mentoring Plus Strategy draws upon the knowledge, experience, and skills of the retired and near retired (55+) population, to help support individuals (16+) with personal growth, career exploration and economic development through a variety of knowledge exchange initiatives.

To watch the recording click **HERE**

Getting to know your Community Health Boards – held on July 14th – presented by Aron Ashton of the Eastern Zone CHB – Aron explained what a Community Health

Board (CHB) is and how you can access and work with the CHB in your area. As the CHBs move into health planning, they think there's a great opportunity to not only leverage municipal resources but to maximize the community engagement experience by showcasing all the great assets each community has to offer.

To watch the recording click HERE

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The RCFNS is a charitable foundation that supports community organizations in rural Nova Scotia. <u>Please contact Penny Cooper, Executive Director of the Rural Communities Foundation</u>.

Open for applications: The Natural Infrastructure Fund

Infrastructure Canada's <u>Natural Infrastructure Fund (NIF) Small Projects</u>

<u>Stream</u> opened on July 14, 2022, and is accepting applications until September 27, 2022 at 3:00 pm (EDT).

The NIF is the first federal program focused on natural infrastructure. Its objectives are to build community awareness of the value and opportunities of natural and hybrid infrastructure, and to increase its uptake and use across Canada.

To learn more about NIF program eligibility and how to apply, visit the <u>webpage</u> and consult the <u>applicant guide</u>.

Immigration, Refugees and Citizenship Canada Launch Let's Talk Immigration online engagement platform



Canoe Featured Supplier: Gasboy

Gasboy is the leading brand of equipment and turnkey solutions for fleet operators. Gasboy fleet management systems include the industry's most comprehensive selection of commercial electronic and mechanical fuel dispensers, site controllers, fleet management software, island card readers and cardlock systems, and wireless vehicle identification systems. Solutions provide 24-hour unattended fueling capabilities to fleets and retail marketers. Gasboy provides innovative, efficient, cost-effective solutions to meet your needs for fueling, controlling, and managing your fleet.

Learn more about Canoe's Fuel Management Program

Upcoming Events

Canada's Greenhouse Gas Offset Credit System Webinars

ECCC will be holding a set of webinars to provide an overview of various elements of the system and to answer questions you may have.

WEBINAR #1: OVERVIEW OF THE CANADIAN GREENHOUSE GAS OFFSET CREDIT SYSTEM REGULATIONS

This webinar will provide an overview and answer questions on the *Canadian Greenhouse Gas Offset Credit System Regulations*. A high-level overview of the Credit and Tracking System (CATS) and next steps for Canada's GHG Offset Credit System will also be provided.

ENGLISH WEBINAR: July 21, 2022 from 2:00 PM – 4:00 PM EST

Register in advance at:

https://canada.webex.com/canada/j.php?RGID=rf4bea94efc44e9556b53143c8fe80bfc

FRENCH WEBINAR: July 21, 2022 from 10:00 AM – 12:00 PM EST

Register in advance at:

https://canada.webex.com/canada/j.php?RGID=r57822fba867495a39fb4427dcabf7a6d

WEBINAR #2: OVERVIEW OF THE LANDFILL METHANE RECOVERY AND DESTRUCTION PROTOCOL

This webinar will cover the requirements outlined in the *Landfill Methane Recovery and Destruction* protocol and how to open an account and register an offset project in the Credit and Tracking System (CATS).

ENGLISH WEBINAR: August 18, 2022 from 2:00 PM – 3:30 PM EST

Register in advance at:

https://canada.webex.com/canada/j.php?RGID=r9f530d19350a5018fa8b4584ac013a41

FRENCH WEBINAR: August 18, 2022 from 10:00 AM - 11:30 AM EST

Register in advance at:

https://canada.webex.com/canada/j.php?RGID=ra085d4fde85a6f95c378d5599985ee8f



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June 23, 2022

Dear Friends at The Town of Mahone Bay,

Thank you for your recent generous donation of \$250.00 towards our Home to Stay capital campaign. Please find enclosed an official donation receipt for your records.

By supporting our dream Home to Stay, you are investing in a better future for people with disabilities to age in place, here at their chosen home of Bonny Lea Farm.

We are getting closer to our goal and are planning to begin building later this summer. We will keep you informed of our progress.

In the meantime, if you have any questions please call me at 902.277.0986 or by email at efinney@bonnyleafarm.ca.

With gratitude,

Liz Finney

Fund Development Director

We are sendig one 2022 issue of DREAMS. We hope you like it!

Thank you for supporting people living with varying abilities to stay at home at Bonny Lea Farm longer!

Maureen Hughes

From: Cathy Andreu <canadian1977@hotmail.com>

Sent: Thursday, July 14, 2022 3:50 PM

To: David Devenne

Cc: Alan McMullin; Maureen Hughes; Heather Archibald

Subject: Betty's at the Kitch

Attachments: ProposedParkingVariance.pdf; BettysNoise.mp4

CAUTION: This email originated from an external sender.

Good afternoon Mayor Devenne,

I am writing to you this afternoon in regards to ongoing concerns we have with a local business, Betty's at the Kitch. Below you will find the original letter I sent to the Town back in May. In addition to these concerns, you may also add wood smoke exhaust, and pungent compost odours to our list of sincere concerns.

The town staff have tried their best to help us with these issues, but the business simply ignores any and concerns. As an example, yesterday the bylaw officer approached the business about the rancid smell from their compost bins. We believe the smell stems from Lobster Suppers they have on Thursdays, and the compost is not picked up until the following Wednesday, allowing the large volume of restaurant compost to simmer in the summer heat. The solution from the business, was to relocate the bins, likely intentionally, to an area as close as possible to our back patio. So now we can smell the rancid compost through our windows.

As for the wood smoke, it is our belief that the chimney may not be high enough to properly and safely remove the exhaust. It's one thing to have an occasional camp fire, but the business is now burning wood starting around 9:30 am, to get ready for their 12 hours of operation (11 am-11 pm). The impacts of constant exposure to wood smoke are not inconsequential, as can found on the Canada.gov website. There are definite health and environmental concerns for our family and community. https://www.canada.ca/en/health-canada/services/air-quality/indoor-air-contaminants/avoid-wood-smoke.html

The following is what was originally written to the town, back in May. It is lengthy, but so are the problems our family, as well as our neighbours, have endured since the opening of this establishment. It's difficult to adequately and effectively express the impact this has had on all of us, but hopefully this letter conveys it well enough. Thank you in advance for your time reviewing our concerns.

Good morning,

It is with much thought and consideration that we are writing to you today regarding persistent problems we are having with a neighboring business, Betty's at The Kitch, located at 319 Main Street. Our home is located directly next door, at 309 Main Street. The main issues are noise, parking, and late-night operation.

Before the restaurant opened, the other on-site business, The Kitch'inn B&B (now a "Boutique Hotel + Wine Bar" according to Google.) was never an issue. We never had problems with excessive noise or illegal parking. We had always happily promoted the B&B, and we had even promoted Betty's, as we were told it would be a little wine bar, with tapas and mini pizzas.

Unfortunately, the soft opening of Betty's back in September was our first indication the business model was going to be different than what we had been told. That evening we learned it was hoping to be the place everyone went when everything else in town closed. This was a complete and total shock, as everything in Mahone Bay closes around 9 pm. We never could have anticipated anything being open late, particularly in the midst residential homes. A staff member also complained to us about a neighbour who had been vocal in their opposition to the proposed parking variance. We personally did not voice concerns about the variance back in April 2021, because we did not expect the business to be a late-night bar, especially where our home is located. Had we known that, we certainly would have expressed concerns. We were disheartened that our neighbour would not have considered the impact such a business would have on their neighbours. The same staff member relayed an incident where a neighbour had recently complained about noise from a wedding at the B&B, but that it was ridiculous because "Mahone Bay doesn't have a noise bylaw." Although we didn't realize it at the time, it was a warning that they were planning to get around any noise complaints with this defense.

We enjoyed nearly two years of peace and tranquility with our family before Betty's opened. The whole reason we moved our family to Mahone Bay was to enjoy small town life. The reason we chose this house in particular, was that it was removed from the bustle of the commercial properties along the waterfront, and the proximity to Bayview, for our youngest two children. After the opening of Betty's the enjoyment of our property instantly diminished. We used to sit in our garden patio, or in our screened porch, listening to the water from the brook in the evenings, but the noise next door has made it difficult to enjoy our property as we used to do. We had spent the spring and summer investing in significant improvements to our property; insulation, new windows and doors, siding, paint, as well as a costly new metal roof. We made these investments before Betty's opened, not realizing that a few months later, we'd wished we hadn't.

In regards to noise, new speakers were installed on the patio that faces our home. There is no buffer to prevent noise from patrons, or when music is turned up, other than some trees. There is no fencing, and seemingly no concern for the fact that this late-night establishment is in the midst of a residential area. The new windows we installed could not be opened last September and October, due to volume next door. My 9-year-old daughter suffers the most, as her bedroom is on the side of the house, nearest Betty's patio. On busy evenings, the music would be turned up around 9 pm, and the patrons would become louder, likely from a combination of trying to speak over the music, and alcohol consumption. On a particularly loud night last October, my husband went over around 10:30 to let one of the owners, Ms. Danielle King, know that it was really too loud. Her reply was that it wasn't even 11 pm yet, and that "Mahone Bay doesn't have a noise bylaw." My husband responded with, "But what about the good neighbour bylaw," but she was not sympathetic. Yesterday was the first warm day of the season, and we got a glimpse of what the summer might be like. Our 9 year-old daughter once again could not keep her window open because of patio noise and speaker music after the weekly Ceilidh had finished.

On a personal note, Ms. King also purchased and renovated a rental property on the other side of us, and when hammering started to happen at 5:30 am for 3 consecutive days, I went over to speak to one of the carpenters mid-morning. It turned out he was the one responsible for the noise, and can you guess what his reply was? He said, "I'll check to see if Mahone Bay has a noise bylaw." How many times do you need to hear that defense to start to feel like it's being used as an excuse to knowingly make noise that is bothersome? We definitely feel the squeeze on both sides of our property, and this idea that anyone can create as much noise as they want, without regard for their neighbours, has completely soured our relationship with Ms. King.

Regardless, as summer approaches, we are worried about the level of noise that will spill over onto the patio, right next door, considering it's open until 11 pm. An additional patio bar (also facing our home), has just been

added within the last week, and we definitely have concerns over how noisy it will be during nicer weather. An afternoon Ceilidh is a lot different than late-night patio music or a DJ. We went from living peacefully with our 4 children while remodeling our home, to living in near constant disruption from the new use of the property next door, whenever the weather is nice. Not too long ago, at closing, loud patrons left the premises by car, while one person held onto the back of the vehicle, yelling as it ripped away. It all happened so fast, that there was no time to get a license, or alert the police, but our fear is that the late-night operation will lend itself to more of this behavior, especially once tourist season starts. Never could we have imagined that the quiet B&B with an Art Gallery would turn into a boutique hotel, and a late-night bar. We are honestly shocked by the lateness this business is permitted to remain open, especially considering its location right in the middle of residential properties, as no other local business is open as late as Betty's. We believe The Town of Mahone Bay will know what solutions are typical in regards to noise and what might help mitigate the problems we are having.

Our second issue, and definitely the most imminent of concerns, regards parking. Although the noise from Betty's has affected our quality of life in our home, the parking has become a matter of safety. This brings us back to the earlier mentioned variance approval from The Town of Mahone Bay. I am including the original notice for your review. It is my belief that the variance was granted for what should have been 385.31 sq ft of floor area for public use. At the soft opening, we were shown that construction was proceeding to remove a wall, to include the B&B's former dining room to the footprint of the restaurant. This means that the new floor area is presumably greater than what was originally considered. I assume that this was not a consideration at the time of the original variance granted back in April, as this was early September. I am unaware if that was approved by The Town of Mahone Bay, but I can tell you, there is not enough parking for the volume of patrons on a busy night. We are concerned that the continuing changes being made, are being done without Town's approval. A "boutique hotel" and bar with an expansive patio, is an overly ambitious use of the property, given the lack of parking and the impact of noise on neighbours. Due to the lack of legal parking, cars park illegally along Main Street consistently. There is no legal parking in front of the houses on either side of Betty's, which includes ours. While the snow banks and Covid resurgence helped prevent illegal parking over the winter, at least in front of our home (309 Main St), the warmer weather has brought back the illegal parking we have had to contend with. Her other neighbour has since put-up orange traffic cones to block illegal parking in front of his home. The bylaw officer can attest to the number of emails I've sent regarding illegal parking, which always includes pictures, and has been as helpful as he can be, and has often done so after normal business hours. Unfortunately, the resources of a small town do not include 24/7 coverage from bylaw enforcement, and parking (so far) is mostly a problem after hours. Where things get dangerous, is with low visibility of cars entering town from the direction of Blockhouse, when cars are parked illegally in front of our house. Without even taking into account that it's not unusual to have more cars than allowed parked in the public spaces in front of Bettys, just having one car in the public parking spots reduces visibility to almost nothing. We just have to hope that our cars won't get hit as we leave our driveway, as we cannot see if cars are coming, and it is surely just as dangerous for people leaving the bar, especially at night. We welcome all of you to come and see first-hand what the visibility is like when cars are parked in the aforementioned spots. We feel strongly that it is only a matter of time before someone gets injured or worse, and want to ensure The Town of Mahone Bay is aware of the severity of this issue.

In regards to parking, I don't really know the solution to not having adequate space, but I do have some recommendations that I believe would help with the most urgent and dangerous aspects regarding safety. I feel very strongly that the public parking in front of Betty's should undergo an independent safety review. I don't know how those public parking spaces were ever approved from a safety standpoint. If it *is* determined to be safe, then the actual parking spaces should be clearly marked "Public Parking" with proper signage, as well as street marking to indicate where parking spots are. Additionally, white painted diagonal lines (like

those in front of Saltbox) would help more clearly identify areas of no parking. As for prevention of illegal parking in front of our home, white lines would be extremely beneficial, as I know people often don't intend to park illegally, but at night, it can be difficult to see the small no parking signs. We also understand ticketing is not an ideal, long-term solution, so helping prevent it as much as possible I think should be the goal. Flexible safety poles with reflective tops might be another solution. And finally, larger no parking signs, like the ones down in front of the public wharf, would certainly help. This is just a start, and I'm sure a safety expert would be able to make additional recommendations that would improve the safety of the street for everyone.

We have been eager supporters our small businesses and restaurants in Mahone Bay, and value the importance of tourism in our town, especially with the added strain of the pandemic. That said, it is a small town, and business owners have some responsibility to operate with integrity. Using perceived loopholes to operate a business in a way that negatively impacts all of your neighbours, is not an ideal or sustainable model. Business profit should not be at the expense of tax paying residents. The enjoyment of our property will continue to be reduced if changes are not made in advance of tourist season, and our property's value surely impacted. As things currently stand with noise, parking, and late hours, nobody else in town would want to live right next door to Betty's. As communications have broken down with Ms. King, we must rely on The Town of Mahone Bay to consider what is fair and just, but we do remain hopeful that actionable solutions can be found.

I am attaching the original notice we received regarding the proposed variance. I am also attaching a video that shows how loud the patrons were the night that my husband spoke to Ms. King.

In gratitude,

Cathy and Sebastian Andreu 309 Main Street Mahone Bay



Town of Mahone Bay

PLANNING & DEVELOPMENT SERVICES (ph) 902.275.2599 | (fax) 902.275.2598 | development@chester.ca

April 20, 2021

Luis Andreu & Catherine Dvali-Andreu 309 MAIN ST MAHONE BAY, NS CAN BOJ 2TO

Dear Luis Andreu & Catherine Dvali-Andreu

Re:

Variance File #MB-MV2021-001 Owners: Danielle King Location: 319 Main St, Mahone Bay (PID 60375748)

I am granting a variance from the on-site parking requirements of the Town of Mahone Bay Land Use By-law to allow for a small restaurant at the Kitch'Inn property.

319 Main St, Mahone Bay (PID 60375748) is located in the <u>Restricted Commercial (RC-MB) Zone</u>. The minimum requirement for parking for an eat-in restaurant is 3 parking spaces per 9.25 sq.m. (99.57 sqft) of <u>floor area</u> devoted to public use. The restaurant has 385.31 sq ft of floor area for public use which requires 11.5 parking spaces.

I am granting a variance for 7 parking spaces. The existing property can provide 4.5 additional parking spaces onsite in addition to the 4.5 parking spaces required for the 4 B&B rooms available. This will give a total of 9 on-site parking spaces. An additional 3 public parking spaces are available at the front of the building.

I am granting this variance in accordance with Section 235 of the N.S. Municipal Government Act (see extract attached). The by-law requires me to notify property owners within thirty metres (approximately 100 feet) of the property. You may appeal the decision to Town Municipal Council by writing the Municipal Clerk (493 Main Street, Mahone Bay BOJ2EO) or by email to Maureen Hughes Maureen. Hughes @TownofMahoneBay.ca within seventeen (17) days of the date of this letter (statutory requirement for fourteen days notice plus a three day allowance for mail delivery).

If the Municipal Clerk does not receive any appeals by the end of the business day of May 7th, 2021, I will issue a development permit for this work.

Please give me a call if you have any questions.

Kind Regards,

copies to:

Heather Archibald
Development Officer
harchibald@chester.ca

Heather archibald

Town Building Inspector & Town Clerk





Report to Council July 28, 2022

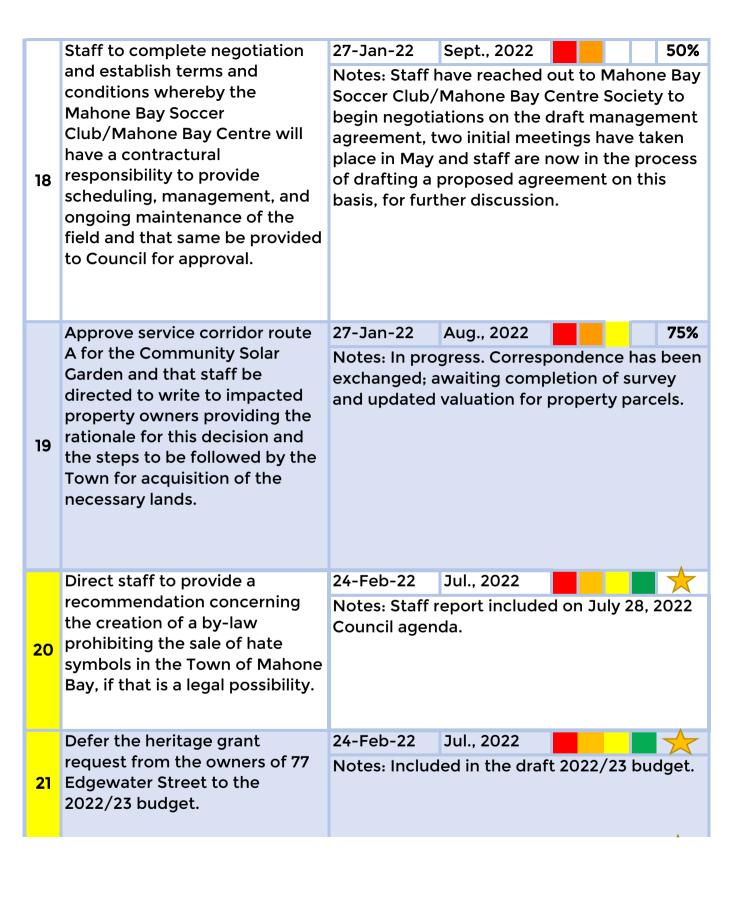
This Report to Council is intended to provide the Mahone Bay Town Council with a high-level summary of staff progress towards Council's direction to staff. As per the Town Council Policy, the report will be provided at each regular meeting of Council. The Report to Council is a living document and will improve and expand to incorporate new source documents as approved, and to respond to feedback received from Council.

Goal	Objective	Assigned	Target	% Completion
Cou	ncil Assignments to Staff			
1	Staff amend the Respectful Workplace Policy and/or Employee Conduct Policy to reflect points raised in review of the draft Violence in the Workplace Policy specific to Town employees and recommend to Council.	Committee in	n 2022-23; rep	Policy & Strategy port to Council

	Staff to develop a multi-year	8-Sep-20	Sep., 2022		75%	
2	bench installation program with potential locations being decided on in consultation with the Age Friendly Community Committee in alignment with the CBCL Transportation Plan Report and Accessibility Standards.					
	Staff to initiate discussion with MODL Planning staff and		Sep., 2022 gress. Discuss			
3	prepare a report for Council about the possibility of intermunicipal collaboration between the Town of Mahone Bay and MODL on the topic of housing in the preparation of their respective planning documents.		MODL Planning staff. Timeline coordinated with Plan Mahone Bay process.			
	Direct staff to include	25-Mar-21	Sept., 2022		75%	
4	accessible hearing solutions in the Accessibility Operational Plan, anticipated in 2021-22	Operation Pla Accessibility and is workin development	e incorporated an. Lunenburg Coordinator h g to coordinat of Accessibili enburg Count	County as started te the ity Operati	work	
	Staff to apply to the Canada	8-Jun-21	Oct., 2022		75%	
5	Healthy Communities initiative and the Canada Cultural Spaces Fund to sponsor Phase 3 improvements to the Michael O'Connor Memorial Bandstand.	application d Cultural Spac submitted by	la Healthy Cor id not receive es Program ap the Fall of 20 ion ahead of t	approval. pplication 22 for	Canada will be	

	Staff to initiate a Home Charger	29-Jul-21	Sep., 2022		75%
6	Pilot Program for electric vehicle owners under the Grow the Load Initiative.	with AREA st program. Ass	gress. Town s aff on develor sociated reside inform progra	oment of pents surve	oilot y
	Staff to produce a report on the	28-Jul-21	Sep., 2022	Not yet b	egun
7	Town's Procurement Policy.	Notes: Assign (Treasurer).	ned to new Ma	anager of I	inance
	Staff to provide a report on the	29-Jul-21	Sept., 2022		75%
8	Townsuite programs which may be relevant to the Town's operations.	Notes: In pro of Finance (T	gress. Assigne reasurer).	ed to new	Manager
	That minimum standards for housing be reflected in any housing strategy that the Town may develop.	14-Sep-21	Oct., 2022		50%
9		development agenda. Lette strategy deve County units	staff report of t included on I ers regarding (elopment sent (Jan 25, Mar 2 sing strategy s	Dec 14th C regional ho t to all Lun 22). Regula	ouncil ousing enburg r
	Approve the reimbursement to	28-Oct-21	Oct., 2022		75%
10	Mr. Todd Nickerson in the amount of \$51,282.19 and direct staff to undertake the necessary steps to conduct a joint tax sale with the Municipality of the District of Lunenburg.	Staff working with MODL; discussion of tax sale proceedures assigned to new Manager of the finance.			of tax
	Direct staff to issue an RFP for	28-Oct-21	Sep., 2022		25%
11	legal services.	•	ring opportun with other un		

	Staff to convene a Special	9-Nov-21	Oct., 2022	Not yet be	gun
12	Council meeting in the new year to discuss the RCMP service that the Town contracts through the Province.	Notes: Date TBD.			
13	Staff to provide a report highlighting the recommendations of the water system audit for which additional budget allocations would be required for implementation, ahead of the 2022-23 annual budget process.	25-Nov-21 Notes: Repor Council meet		the July 28th,	2022
14	Complete the Municipal Heritage Property Registration process for Town Hall at 493 Main Street.	11-Jan-22 Notes: Confir from Town So	_	istration recei	ved
	Staff to communicate with the owner of the business at the Old Station, at the corner of Main Street and Orchard Street, regarding the installation of parking signage and that thereafter the signage shall be enforced by the Town.	27-Jan-22	Jul., 2022	pinting of sign	*
15		completed in		ainting of sign	age
	Approve the Public	27-Jan-22	Sep, 2022		75%
16	Engagement Plan for the Municipal Boundary Review as presented.	Notes: Mailer to be sent to public by end of June with information on a public session to be held in September (per update report on July 12 agenda).			
	Staff to develop draft protocols	27-Jan-22	Sep., 2022		25%
17	for the new community hall as an emergency shelter.	Notes: AEC now doing preliminary work in this regard with REMO.			

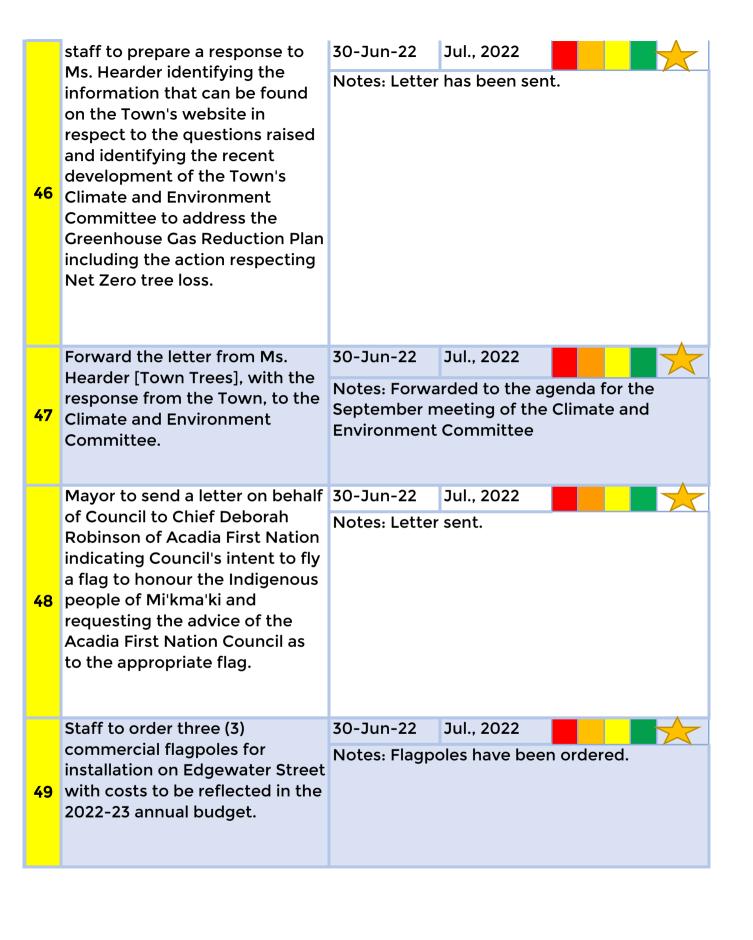


22	Approve the expenditure of \$1,322.50 for the recording of a talk by the Town's Heritage Researcher, Deborah Trask. This amount to come from the committee's budget for the 2021/22 fiscal year.		Jul., 2022 posted on the website on Ju cebook.		
23	Direct staff to schedule the follow-up session with Deloitte as offered in the Management Letter to the 2020-21 Audit.	Deloitte in th a proposal fo	Jul., 2022 nave been in c is regard. Delo r internal cont 022-23 budge	oitte have pro crols review;	vided
24	Staff to produce a report on the Town's snow and ice control operations including recommendations to revise the Snow and Ice Control Policy, following the conclusion of seasonal operations.	8-Mar-22 Notes:	Sep., 2022	Not yet be	gun
25	Staff to proceed with the transportation project in the 2021-22 budget with the inclusion of the three-way stop at Pleasant Street and Main Street.	at Kedy's, An Long Hill Trai	Sep., 2022 gress. Improve glican Church, I completed. L g recently con	, Medical Clin .utheran Chur	ic and
26	Staff to initiate discussions with the Nova Scotia Liquour Commission concerning potential cyclist and pedestrian safety improvements to their property on Main Street.	8-Mar-22 Notes: In pro	Sept., 2022 gress.		50%

	Approve AREA staff to resume	8-Mar-22	Jul., 2022		75%
27	discussion with staff at the Department of Municipal Affairs to confirm the recovery of muncipal assets and AREA staff time.	Notes: In pro	gress.		
28	Correspondence from Hon. Kim Masland [RE: Request to lower speed limit] be forwarded to the Provincial Traffic Authority and that the Town request a town-wide reduction of the speed limit to 40km/hr.	Town's recen	Jul., 2022 drafted inclu t transportati ts intended to nd cyclist safe	on infrastruc improve	
	Staff to advise MODL of the	24-Mar-22	Jul., 2022		*
29	Town of Mahone Bay's intent to make Town residents aware of the availability of the ProKIDS program and that this direction replaces prior direction regarding the ProKIDS program.	Notes: Comp	leted.		
	Staff to prepare a report on an	24-Mar-22	Sep., 2022		50%
30	Electric Vehicle car sharing program to be presented to the Climate and Environment Committee.	meeting of th	pated at the S ne Climate and Estimates reflo budget.	d Environme	nt
	Direct staff to assess the	4-Apr-22	Jul., 2022		*
31	potential for subdivision of the old fire station from the remaining Town property and resolution of any title issues as may need to be resolved for divestiture.		t included on meeting agei		d,
	Direct staff to obtain a	4-Apr-22	Sep., 2022		25%
	Direct stair to obtain a			t 2022/23 bu	

33	Staff to proceed with the electrical utility rate study as proposed by AREA with BDR, in collaboration with MEU partners, at a cost of \$16,000, to be reflected in the draft 2022-23 annual budget.		Oct., 2022 way now. Staf dvise of upcor		ntacted
34	Staff to proceed with Option 3, running the upgraded powerline under the Sports Field.		Jul., 2022 ation complet overhead on so	•	
35	Council revisit the vaccination policy by the end of the 2022/23 fiscal year.	28-Apr-22 Notes: to be	Mar., 2023 revisted in ear		t begun
36	Council [] approve a budget allocation of \$80,000 from electrical utility capital funds in the Town's 2022-23 budet for the puchase of a voltage regulator, and direct staff to proceed to tender for the purchase of a voltage regulator.	28-Apr-22 Notes: Tende	Aug., 2022 er closing late 3	July.	75%
37	Direct staff to draft a letter to the property owners of identified potential heritage properties informing them of the Municipal Heritage Property Program and bring that draft letter back to the next Heritage Advisory Committee Meeting.	28-Apr-22 Notes: Comp	Jul., 2022 leted.		
38	Staff to investigate the potential for a volunteer recognition event.	10-May-22 Notes: Repor agenda.	Jul., 2022 t on Council's	July 28th	meeting

	Staff to provide a report on the	10-May-22	Sept., 2022			25%
39	next steps to develop a housing plan for Mahone Bay.	Notes: In pro				25/0
40	Council direct staff to reflect accessibility best practices-including proposed chip-seal track/trail surface at the Sports Field as part of the current ongoing project.	26-May-22	Aug., 2022			50%
	Staff to arrange for the painting	14-Jun-22	Jul., 2022			
41	of a new crosswalk in front of St. John's Lutheran Church as a PRIDE crosswalk	Notes: Install with line pair	ation complet ntiing.	ed July	y 13, 20	022
	Staff to follow-up with Ms.	14-Jun-22	Jun., 2022			\rightarrow
42	Devereaux and discuss her proposal for the old Fire Hall in more detail.	Notes: staff met with Ms. Devereaux to building and discuss; Ms. Devereaux will follow-up with Council with more				
	Staff to monitor the	14-Jun-22	Oct., 2022			50%
43	effectiveness of the Town of Lunenburg's updated Nose By- law and report back to Council in the fall.		nave reviewed or October 20 son.	•		report
	Staff to draft a letter of	14-Jun-22	Jul., 2022			75%
44	reference for the MacLeod Group for the Mayor's signature, including Council's appreciation of the willingness of the MacLeod Group to meet with members of the public.	Notes: In pro				
	Staff to investigate the net cost	14-Jun-22	Jul., 2022			
45	of a change in the low-income property tax subsidy to \$100 rebate for household incomes \$30,000 or less; \$500 for \$30,001 to \$35,000; and \$250 for \$35,001 to \$40,000; with no rebate for a household income of more than \$40,000.		report and dra July 14, 2022 s meeting.	-	• •	



	Council direct staff to add the	30-Jun-22	Nov, 2022	Not yet k	egun	
50	amended Flag Flying Policy, further amended to reflect the federal guidelines on halfmasting on the day of a memorial service and wording regarding the opportunity for an individual to request a flag be flown, to a Council agenda when feedback has been received from the Acadia First Nation as to which flag is appropriate to honour the indigenous people of Mi'kma'ki.	Notes: Draft to wait for response from Acad First Nation RE appropriate flag.				
	Refer items 6.4 Facilities Improvements for 2022-23 Budget, 6.5 Recreational Assets for 2022-23 Budget, and 6.6 Service Extensions for 2022-23 Budget to the July 12, 2022 meeting of Council.	30-Jun-22	Jul., 2022	udget meeti	ng on	
51		Notes: Forwarded to the budget meeting on July 14, 2022.				
	Staff to remove the dilapidated	30-Jun-22	Jul., 2022			
52	fence bordering the sports field by the Mahone Bay Centre and write a letter regarding this action to the adjacent property owner.	information has been communicated to the				
	Staff to coordinate with the Marina Operators to find a	12-Jul-22	Jul., 2022		25%	
53	location to install one of the kindness meters at the Civic Marina.	Notes: In Pro	gress.			
					A	

	Refer the discussion of the	12-Jul-22	Jul., 2022		
54	placement of further kindness meters to the Policy and Strategy Committee.	Notes: Added to the agenda for the next meeting of the Policy and Strategy Committee to be scheduled for a future meeting.			
	Defer the request until the July 28, 2022 meeting of Council and	12-Jul-22	Jul., 2022 ssed at July 22	2nd budget	
55	request an update from staff on the insurance and other ramifications of the request from the Scarecrow Festival.			f report on Old Fire	
	Staff to amend the draft public	12-Jul-22	Jul., 2022		
56	participation plan to reflect Council's discussion regarding the steering team and use of Town resources, as well as include a draft Terms of Reference and criteria for membership for a co-chaired limited time steering team to oversee the development of a community logo.	Notes: On the		2 Council agenda.	
	Council take no action for a	12-Jul-22	Feb, 2024	Not yet begun	
57	further eighteen (18) months from the date of this resolution regarding the discharge of MB-DA2019-001, thereby allowing the application for a Development Permit to proceed in the standard manner in accordance with the terms of the effective Developmet Agreement for 995 Main Street.	Notes:			

58	Approve the Stormwater Management Plan for the community solar garden.	12-Jul-22 Notes: ApproPlan has been property own Community Swebsite.	adjacent e		
59	Council declare that the preferred size of Council is six Councillors plus a mayor, for the purpose of public consultation prior to preparing an application to the Nova Scotia Utility and Review Board for the Municipal Boundary Review.	12-Jul-22 Notes: Comp	Jul., 2022		
60	Staff to schedule a public meeting in September for public consultation to inform Council's application to the Nova Scotia Utility and Review Board for the Municipal Boundary Review.	12-Jul-22 Aug., 2022 25% Notes: In progress.			
61	Council review the draft Surveillance Policy for comment prior to the discussion of the policy at the September 26, 2022 meeting of the Policy and Strategy Committee.	12-Jul-22 Jul., 2022 Notes: Emailed to Council for review July 13, 2022.			
62	Refer a discussion of the development of a Reserve Policy to the Policy and Strategy Committee.	meeting of th	Jul., 2022 d to the agenda of the ne Policy and Strateg o be scheduled for a	ıy	

	Staff to reach out to MODL staff	14-Jul-22	Sep., 2022	25%
63		Notes: In Pro	gress.	
	Staff to produce a ten-year	14-Jul-22	Jul., 2022	
64	cash flow analysis to extend water service to the Cleveland property, to include the benefits to the utility for incremental costs and revenue, and report back with that information to the special meeting of Council on July 22, 2022.	Notes: Comp	leted.	

Chief Administratve Officer's Report - July 28, 2022					
1	COVID-19	COVID-19 vaccination policy approved by Council December 14, 2021, took effect February 28, 2022. Amended policy on Council's Apr 28 meeting agenda for consideration. All Town staff and MBDFD members vaccinated status confirmed. Provincial state of emergency for COVID-19 ended Mar 21, 2022.			
2	Atlantic Infrastructure Management (AIM) Network Asset Management Cohort Program	AIM Cohort 2.0 workshops now complete, staff working with AIM on Cohort 2.0 final deliverables, coordinating with AM Committee. 2022 conference anticipated to take place in PEI in September (June 30th early registration deadline). Data collection on natural assets began in May.			

3	Municipal Joint Services Board (MJSB)	New MJSB Comptroller in place; COO and IT Director hired and due to begin work shortly (will be participating in regular Board meeting for July 2022).
4	Riverport Electric Shared Service Committee	Regular meetings continue.
5	Regional Emergency Measures Organization (REMO)	Dorian claim signed off with the Province. Regular bi-weekly meetings and bi-monhtly table exercises between REMO Coordinator and CAOs continue (along with regular planning meetings). Planning Committee established. Coordinator continues to review and improve REMO procedures in consultation with CAOs. Standardized procedures for comfort stations and emergency shelters - which can be utilized for fire station - now being implemented. New REMO website launched (linked from Town website). REMO 2022-23 budget approved at Council's Feb 8th meeting.

Weekly AREA staff meetings continue by phone. Power imports continue under annual agreement for 2022. BUTU applications for 2023 submitted. HOME (Heatpump Options Made Easy) program launched Oct 1, 2020; year-one evaluation underway now (staff anticipate a joint application to FCM to support evaluation and further program development). EV charger installations **Alternative Energy Resource** 6 completed and online. AREA continues to **Authority (AREA)** manage solar garden projects for Berwick. Mahone Bay and Antigonish with regular updates to Council. Rate study work with BDR now initiated. CAO serving as staff policy resource to **Lunenburg County Accessibility Advisory Committee. Lunenburg County Accessibility** Plan approved by all five units. Province extended legislative deadline for the development and approval of Accessibility Plans to April 1, 2022; Lunenburg County units accomplished this ahead of time. Lunenburg **County Accessibility Coordinator Ellen** Johnson started with MoC in September. Operational Plan development proceeding with Lunenburg County Accessibility **Lunenburg County Accessibility** 7 Coordinator; staff currently discussing **Advisory Committee** options to cooperate with neighboring units. Funding for Operational Plan (audits) Included in 2021-22 operating budget, will be carried forward into 2022-23. Quarterly report from coordinator was included on Council's May 26 meeting agenda.

8	Nova Scotia Federation of Municipalities (NSFM)	CAO continuing to serve on Nova Scotia Infrastructure Asset Management Working Group as AMA/NSFM representative, as well as participating as a mentor in Working Group's AM mentoring program for municipal staff. Participated in occassional NSFM videoconference meetings. Participated in Working Group panel/presentation at 2022 NSFM Spring conference (May 5).
9	New Long Term Care Facility	Work remains ongoing with the Town's consultant and the Developer of the new LTCF to be built near 164 Main St Water/Wastewater upgrades project began in June, completion anticpated by end of July/early August.
10	Atlantic Climate Caucus	Presented to May meeting of Atlantic Climate Caucus concerning municipal electrical utilities and Mahone Bay's experience. Lots of follow up interest from other participating municipalities.

Manager of Public Works & Transportation's Report - July 28, 2022

1	Streets & Sidewalks	 Jubilee Pond culvert replacement: Meeting with Dept of Environment and Dorey's Construction completed. Waiting for culvert sizing and installation plan and pricing from Dorey's/Berrigans to schedule summer removal and install. Annual Line Painting Tender awarded to Provincial Pavement Markings - 95% Completed. New and old Fire Hall asphalt completed and Line painting scheduled for July 18th.
2	Other	 TOMB Clothing sizing scheduled for July 19th. Nature's Reflections still helping out with Landscapping Baseball dug out repairs in progress. Three fiberglass flag poles ordered for Edgewater St. parking lot. Should see in about three weeks Beginning clean up of town pit on July 18th. Rodent and pest control to begin at new fire hall the first of August. Utilties maintenance to begin the first of August at new fire hall. To be contracted out to Black and McDonald.

Electric Utility Manager's Report - July 28, 2022

NSCC Student: Hired to perform stand-by call out services.

Awaiting approval: Voltage regulator tender, transformer RFP, vegetation management tender, staff evaluations.

Staff Training: Chainsaw safety, pole-top rescue.

2 x call outs

- * Installed the poles and anchors for at the soccer field for the underground job.
- * Helped public works with he new crosswalk lights
- * Removed a pole at the sewer plant to allow for the new access on main street for the solar garden.
- * Carried out some tree trimming and identified areas that need cutting in the near future.
- * Finished Wye street job.
- * Completed the final inspection of the firehall and disconnected the temporary service there.
- * Installed a new hand dryer in the comfort station at the wharf.
- * Installed new service on long hill road.

1 Electric Utility

Water/Wastewater System Manager's Report - July 28, 2022

- *Watermain project started May 16th Water service disruption now looking like July before any shutdown work will be completed *CBCL continues assisting a few days a month with daily operations, compliance monitoring and data collection.
- *Regular monitoring and maintenance activities continued. Routine or as required flushing of water mains was conducted in various locations throughout the water distribution system.
- * Dead end flush unit install Edgewater Street scheduled; South Main St flush unit to be installed in July in conjunction with the laneway modifications.
- *Plans to continue with NRW recommendations spring 2022.
- *Seasonal water main flushing scheduled in conjunction with new Watermain project now July 2022
- *WTP Replacement air compressors completed June 1&2.
- *New pump motor installed at pump house L&B pricing repairs vs replacement.
- *Canadian Armed Forces job training scheduled to start June 27th
- *CBCL reviewing 2021 annual reports before submitting to NSE

Water Supply, Treatment & Distribution

1

2	Sewage Collection & Treatment	*Regular monitoring and maintenance activities continued. *Permanent installation of PAA dosing line completed. Testing and Troubleshooting continues. *CBCL is working on a job proposal including the repairs and upgrades of the Towns current pumping stations. *Door modifications of chemical room WWTP for PAA tote delivery pending. *CBCL submitted 2021 annual NSE report. *Treatment cell #3 draning and cleaning planning started, quotations requested for sludge hauling and disposal
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Climate & Energy Program Manager's Report - July 28, 2022

Community GHG Reduction Action Plan adopted by Council Mar 25 and incorporated into approved 2021-22 budgets. Staff continue to participate in T2050/PCP Initiative, and have had the baseline emission assessment (Milsestone 1) accepted by the program. Milestone 2 and 3 are now submitted for approval.

All 8 electric vehicle chargers are now online and avaliable for public use. Signage is now in place at the working chargers indicating that the spaces are for electric vehile charging only. "Warning" tickets will be given out to violaters for the first 3 months after the chargers are in place. Since the chargers were installed, thay have been used for over 400 hours. In the past 30 days, they have been used for 165 hours. There is a \$1.50/hour fee to use the chargers. Preliminary survey work and site clearing has taken place at the site of the new Community Solar Garden. Panels for the garden have arrived and are being stored offsite. Council has approved a layout, grading plan, and stormwater management plan, and 90% design plans for the site. Staff are in ongoing communication with residents regarding the project and the service corridor.

GHG Reduction

1

The Clean Foundation has been awarded provincial funding to perform fleet assessments with several municipalities, to help understand how municipal vehicles can be transitioned to electric vehicles. Mahone Bay will be participating in this study. A kickoff meeting for this project will occur in the next couple of weeks. Staff have connected with members of CanmetENERGY-Ottawa. Natural Resources Canada who expressed an interest in performing research related to GHG reduction, using Mahone Bay as a case study. Staff have supplied them with information regarding Town energy usage, buildings, and renewable energy production. Staff have been working with Coastal Action to begin the Living Shoreline Enhancement Pilot Program. Funding for this project has now been confirmed. Geotechnical work for 2 Climate Adaptation this project was completed last fall, and construction began on June 16th. Construction is expected to last approximately another month. Staff have been doing ongoing social media posts and newsletter updates to inform residents of the work taking place. A 'button' with a direct link to the living shoreline webpage has also been added to the Town's main website page. Two new Living Shoreline signs have also been added on either side of the construction site. so visitors to the Town can learn about the

project site, and share updates on the Town social media as well as the Mayor's Newsletter. The website for the Living Shoreline Pilot has also been updated to reflect the projects progress. The Climate and Energy Intern has started with the Town! They are working on community outreach on various climate and energy initiatives. We will be begining some door to door canvassing to discuss climate initiatives with residents, and are hosting are ev test drive on August, and a bike day ever on July 30th. The first Climate and Environment Advisory Committee took place.	3	Engagement & Stewardship	Newsletter. The website for the Living Shoreline Pilot has also been updated to reflect the projects progress. The Climate and Energy Intern has started with the Town! They are working on community outreach on various climate and energy initiatives. We will be begining some door to door canvassing to discuss climate initiatives with residents, and are hosting an ev test drive on August, and a bike day event on July 30th. The first Climate and Environment Advisory Committee took place on June 1st, 2022, and an additional meeting
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Fina	Finance Manager's Report - July 28, 2022				
1	Assessment Roll, Taxation and Billing	Interim tax bills issued April 30, 2022.			
2	Budgeting and Reporting	Budget meeting 1 and 2 have been completed. Final Budget meeting to be held on July 22, 2022.			
3	Journal Entries and Reconciliations	June reconciliations to be completed.			
4	Annual Audit Preparation/Support	2021-2022 Audit expected to start August 29. Delayed because of August 8th deadline set by province for FIR filing and Deloitte's revision of 2020/2021 Financial Statements.			

5	2020-2021 Audited Financial Statements	Waiting for the final 2020-2021 Audited Financial Statements from Deloitte - need to be complete for August 8th deadline set by	
6	Audit and Finance Committee	Meeting on July 21, 2022 to discuss prior year and current year audits, FIR filing and internal controls.	

Clerk & Deputy CAO's Report - June 30, 2022 (on leave, report not updated)

1	Plan Review	Completing final staff reviews of revised draft documents to be shared to Engagement Steering Team for recommendation to Council.			
2	By-law and Policy Development	Amended Cemetery By-law presented to Council and given first reading on June 14, 2022. A Public Hearing was originally scheduled for July 12, 2022 but following a printing error the Public Hearing was rescheduled to July 28, 2022 to ensure compliance with provincial Public Hearing advertising legislation. Draft amended Flag Policy has been received at Council and further amendments deferred until feedback has been received from the Acadia First Nation regarding the appropriate flag to fly to honour the indigenous people of Mi'kmaki. A draft amended Low-Income Property Tax Relief Policy was presented to Council at the July 14, 2022 special Council meeting.			

3	Communications and Public Engagement	A very busy month with major communications projects such as the Heartland Tour cyclists being in town on July 14th, the water upgrade street closure on July 7th, the water upgrade water shut-off on July 12th, line painting, the solar garden, free wood days on July 12th and 13th, afer-hours contact information, CodeRED registration, the EV survey to identify current EV use and home charging as well as anticipated future use as part of electrical infrastructure planning, the living shoreline project, the upcoming changes in the Solid Waste Managemet By-law, and the Municipal Boundary Review. A second Sustainability Spotlight, featuring the Shore Lunch Food Truck, was published in July and several versions have been developed of a draft Public Engagement Plan for the development of a new logo, with the third version to appear on the agenda of the July 28, 2022 Council meeting. With the Council's declaration of their preference for the size of Council being six Councillors plus a mayor, the communications in respect to the Municipal Boundary Review will shift to a
4	Council Support	Ongoing support of meetings of Council and Committees of Council including a recent call for continuing support of new committee members struggling to access email and documents, te and Environment Committee. Ongoing support for solar garden project and initiation of new regular special Council meeting on third Friday of the month. Developmnet of draft Terms of Reference for a limited time co-chaired Steering Team for the development of a new community logo.

5	Development of Internal Documents	Ongoing work on the development of a new Human Resources Manual including research on diversity and accessibility in the workplace. Development of new forms and processes for facility bookings and planning matters continues.
6	By-law Enforcement	Staff are conducting a survey of parking ticket prices around the province and looking into stronger ticket follow-up. Staff also looking into potential communication options to address ongoing parking violations on Main Street.
7	Park Cemetery Mapping Project	Data collection has been completed at Park Cemetery and data is being compiled and mapped.
8	Capacity and Effectiveness Initiative	Staff have been trained on the use of the Payworks Leave Management System and are now using this function. Human Resource module will now be populated and moved online for management of key documents, training, and certification management.
9	Safety Program Implementation	Work continues on development of regulations for Safety Manual draft.
10	Projects	Staff have been working with the fire department, Vigilant, and suppliers to get final tasks completed for the new fire hall. Staff continue to work with the Fire Department liaison to plan the Fire Station Open House. Staff continue to work with suppliers to organize training on kitchen equipment. Food Safety Course has been provided to fire department members for use of the new kitchen.

By-l	By-law and Policy Review - July 28, 2022				
	Trees	Target	Staff to research tree policy/by- laws and recommendations		
1		29-Sep-22	received regarding Mahone Bay specifically. In context of Plan Review.		
		Target	Staff to review Park By-law in		
2	Park By-law	29-Sep-22	context of Plan Review.		
		Target	Provided first reading on June		
3 Cemetery By-law	Cemetery By-law	12-Jul-22	14, 2022; Public Hearing scheduled for July 28, 2022 to be followed by consideration of second reading and approval on the agenda for the July 28, 2022 meeting of Council.		
	Employee Conduct Policy	Target	Staff to review Employee Conduct Policy in relation to violence in the workplace. Pending discussion at Strategy & Policy Committee.		
4		TBD			
		Target	Pending discussion at Strategy		
5	Council/CAO Relations Policy	TBD	& Policy Committee.		
	Fire Services	Target	Staff to coordinate with Fire Department Investigative Committee to determine		
6		29-Sep-22	existing procedures to be referenced in a draft by-law for Council consideration.		

		I		
7	Surveillance Camera Policy	Target	Referred to September 26, 2022 meeting of Policy and Strategy	
		TBD	Committee.	
		Target	Pending discussion at July 25, 2022 meeting of the Strategy &	
8	Council Policy	TBD	Policy Committee.	
		Target	Pending discussion at Strategy	
9	Respectful Workplace Policy	TBD	& Policy Committee.	
10	Fees Policy	Target	Not yet begun	
10	1 des Folicy	TBD		
11	Penalties By-law	Target	Not yet begun	
	i chancies by have	TBD		
70	O	Target	Pending discussion at July 25, 2022 meeting of the Strategy &	
12	Committee Policy	TBD	Policy Committee.	
		Target	Final reading passed on July 29, 2021. Currently awaiting	
13	REMO By-law	20 7.1 27	Ministerial Approval.	
		29-Jul-21		
14	Land-Use By-law and Municipal Planning Strategy	public for the next round of public		
		engagement.		

15	Flag Policy	Target TBD	Further amended policy will reappear on Council agenda once feedback has been received from the Acadia First Nation regardiing the appropriate flag to honour the Indigenous people of Mi'kmaki
16	Facilities Booking Policy	Target 28-Sep-22	Policy to provide clarification for booking of Town-owned facilities and repeal any existing administrative policies from the past to be presented for Council consideration.
17	Preventing Sale of hate symbols	Target 28-Jul-22	Report anticipated for July 28, 2022 meeting of Council.
18	Low-Income Tax Rebate Policy	Target 28-Jul-22	Amended policy presented to Council on July 14, 2022

Service Statistics - July 28, 2022					
		Jun-22	Parking Ticke	ets: 6	
1	By-law Enforcement	Notes: Hot spots for parking infractions ar upper Main Street and Main Street across from Town Hall (sloped curb). Regular path (walking and driving) around town and walking patrols of trails. Discussion with Public Works and Transportation regarding upgrading faded no parking signs. Evening patrols increased due to frequency of park complaints regarding issues in the evening upper Main Street. Little attention is being paid to signs advising parking for Electric Vehicles only and this is a busy file for park infractions. Investigated one complaint of unsightly property but property did not madefinition of unsightly and property owner tidied up the lot.		b). Regular patrols of town and scussion with tation regarding g signs. Evening equency of parking is in the evening on tention is being ng for Electric busy file for parking he complaint of an perty did not meet property owners	
_	Police Services (founded & SUI	Q1 2022	66	CalendarYTD: 66	
2	occurrences)	Notes:			
	Mahone Bay & District Fire	Oct-Dec	12	-	
3	Department	Notes: Fire Calls: 4; Fire Alarms: 1; Mutual Aid: 3; Medical Calls: 3; Other: 1			

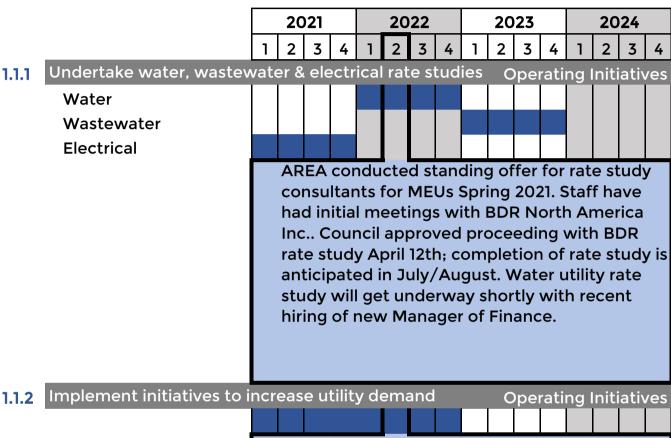
			MAIN STREET		
		Jun., 2022	Median Speed ~49 km/h		
			EDGEWATER STREET		
			Median Speed ~55 km/h		
			KINBURN STREET		
4			Average Speed 33 km/h		
"	Traffic (Speed Signage)	Notes: Tube Counters have also been			
		•	East Main Street (weekday ADT		
			nd ADT 2,772) and Fairmont ble Street (weekday ADT 262,		
		weekend AD	=		
		May	96.22 YTD: 199.23		
5	Solid Waste (Tonnage)		clables = 9.15; Organics = 22.95;		
	Solid Waste (Tollilage)	Garbage/Other = 63.40; Cardboard = 0.72.			
		Leads: 50	Installations: 5		
		Notes: Ambassador engagement (Oct-Nov			
6	HOME Program	2020) and installations to resume in Spring/Summer 2022.			
		Spring/ Summer 2022.			
		Pumped	Q1 2022 (shown as monthly av)		
		Pulliped	16,051,411 Litres		
		Treated	Q1 2022 (shown as monthly av)		
			15,336,047 Litres		
			Q1 2022 (shown as monthly av)		
7	Water Utility	Sold	6,879,833 Litres		
		NRW (flushing, etc.)	Q1 2022 (shown as monthly av)		
			318,871 Litres		
		Losses	Q1 2022 (shown as monthly av)		
			8,137,343 Litres		

8		Purchased (A		\$132,608			
	Electrical Utility	Purchased (N		\$254,524			
		TOTAL Purch		\$387,132			
		Sold (Comme		\$28,130			
		Sold (Resider		\$367,048			
		Sold (Power &		\$193,191			
		TOTAL Sold		\$588,370			
9	EV Chargers	April 2022 25 Charging 45 I Sessions \$69		Hrs /).19	238 kWh		
10	Development Services	Approved Subdivision				6 (40 lots)	
10	Development Services	Developme	20	21-22	38		
11	Comfort Stations (June, 2022)			lain reet	137 (835 YTD)		

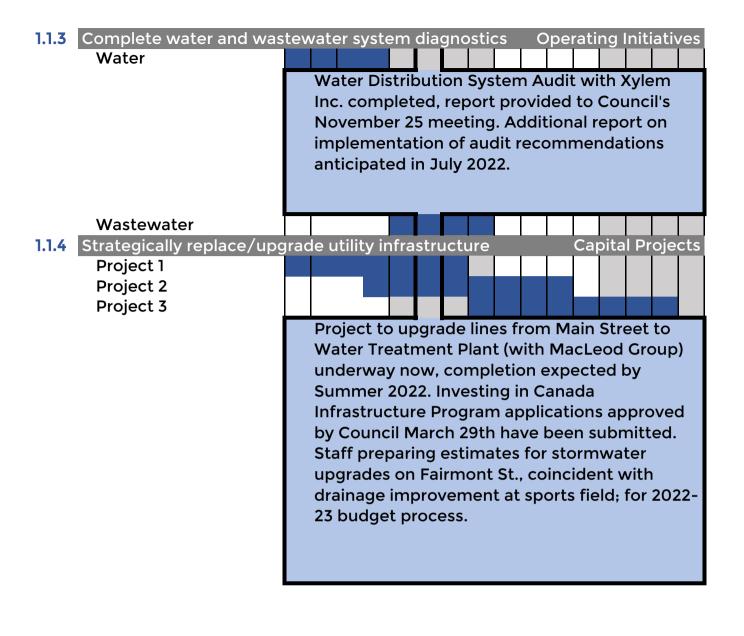
_								
		30/06/2022	Residential:371; Business: 11; Email:191; Text: 255					
	CodeRED Registrations	31/5/2022	Residential: 369; Business: 11; Email: 190; Text: 254					
		30/4/2022	Residential:357; Business:11; Email:87; Text 245					
		31/3/2022	Residential: 356; Business: 11; Email: 187; Text: 244					
		28/2/2022	Residential: 356; Business:11; Email: 187; Text 244					
		31/1/2022	Residential: 336; Business:10; Email: 176; Text: 231					
12		31/12/2021	Residential: 326; Business: 10;					
		11/30/2021	Residential: 319; Business: 10;					
		31/10/2021	Residential: 310; Business: 10;					
		30/9/2021	Residential: 308; Business: 10;					
		31/08/2021	Residential: 297; Business: 10;					
		31/07/2021	Residential: 298; Business: 10;					
		30/06/2021	Residential: 297; Business: 10;					
		31/05/2021	Residential: 294; Business: 10;					
		30/04/2021	Residential: 293; Business: 10;					
		31/03/2021	Residential: 294; Business: 10;					
		28/02/2021	Residential: 290; Business: 10;					
		31/01/2021	Residential: 285; Business: 10;					
		31/12/2020	Residential: 285; Business: 10;					
		31/03/2020	Residential: 243; Business: 12;					

2021-25 Strategic Plan - July 28, 2022

Sustainable Municipal Services



Council approved EV Home Charger Pilot July 29, 2021, to be launch Summer 2022. Update on Neothermal ETS pilot - Dalhousie study - provided to Council's Dec 14 meeting. Discussion initiated with FCM re funding support for HOME Program expansion; working with other MEUs on possible joint review/expansion. Report to Council anticipated in July 2022.



1.2.1 Develop 10-year asset management plans for each asset class Electrical Water Wastewater Stormwater **Buildings and facilities Transportation** Recreational facilities **Equipment & Vehicles** Natural infrastructure AIM Cohort 2.0 began November 10th, running to March 2022 (final session took place Mar 10). Development of draft Electrical, Water, Wastewater, Stormwater and Transportation asset management plans currently underway with AM Committee. Natural Assets data collection began in May. Cohort 2.0 outputs will be reflected in 2022-23 budget process. 1.2.2 Integrate asset management plans into 10-year capital budget

1.3.1 Accessibility Operational Plan

Operating Initiative / Capital Projects

New shared Lunenburg County Accessibility Coordinator Ellen Johnson started with MoC. Meeting with Town staff re development of Mahone Bay Accessibility Operational Plan. Progress update provided on Council's May 26 meeting agenda.

1.3.2 Improve transportation infrastructure to support healthy livingapital Projects Proiect 1 Project 2 Project 3 2021-22 project underway with Cherry Lane one way configuration in Sept. 2021, grant applications submitted to Canada Community Revitalization Fund, Connect2 Program, and Federal Active Transportation fund; Connect2 funding anticipated. Initial traffic calming improvements to Kinburn / Clairmont (speed humps) completed. Crossings at Anglican Church, Medical Clinic, Kedy's Landing, and Main/Long Hill completed in May. Lutheran Church (pride) crossing anticipated complete in July. Pleasant/Main 3-way stop configuration added to project Mar 8th; engineering design to begin shortly.

Equitable & Inclusive Growth



2.1.2 Develop and implement Housing Strategy

Operating Initiatives

Initial report on Housing Strategy Development provided to Council Dec 14, 2021. Discussions initiated with other Lunenburg County units on the possibility of regional approach to housing (Jan 25 and Mar 22 letters, staff-level regional meetings ongoing). Provincial contract for conduct of needs assessments for all areas of NS (utilizing 2021 census data) awarded; completion anticipated Dec 2022. Council has directed staff to provide report on next steps for strategy development; anticipated in July 2022.

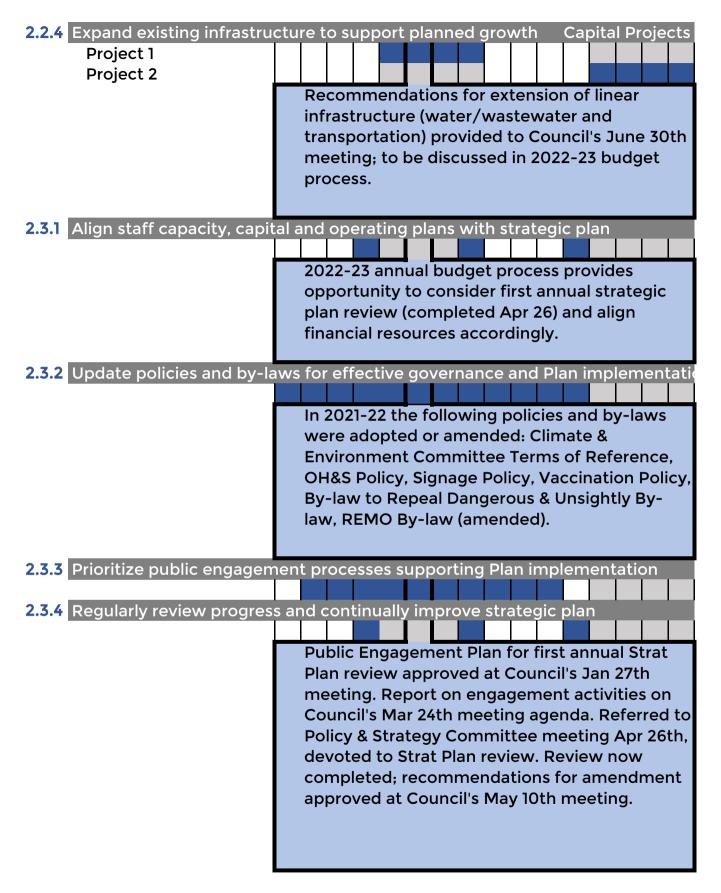
2.2.1 Review service levels and align with residents' ability to pay

On June 14th Council directed staff to revise Low Income Tax Exemption process for consideration in 2022-23 annual budget process in July

2.2.2 Explore shared services and partnerships for efficient service delivery

Discussions underway with Shared Service Advisory Committee for expanded electrical service partnership with RELC. Staff have approached MoDC and MoDL re shared engineering services; discussions ongoing with MODL.

2.2.3 Establish inclusive strategies for provision of municipal services



	2021			2022			2023			2024					
	1	2 3	4	1	2	3	4	1	2	3	4	1	2	3	4
3.1.1 Community Greenhouse	Gas	(GHG) Re	du	ctio	n A	ctio	on F	Pla®	pe	rati	ng l	Initi	ativ	ves
		mple								_					
	Gas (GHG) Reduction Action plan proceeding														
	apace. On Dec 14th Council approved Terms of Reference for Climate & Environment														
	Committee to review the GHG Reduction														
		Actio													
	(Coun	cil. F	irst	t an	nua	al re	po	rt p	res	ent	ed	to		
	(Comr	nitte	ee's	ini	tial	me	etir	ng i	n J	une	.			
3.1.2 Expand home heating pro	ogra	m								One	erat	ina	Ini	tiat	ive
	9.4														
	Ş	Staff	wor	kin	g oı	n pr	opo	osal	for	r joi	nt I	-CN	/1-		
	5	uppo	orte	d re	vie	w a	nd	exp	oan:	sior	n of	HC	ME	=	
		Progr							•			•			
	á	antici	pate	ed t	o C	oui	ncil	in S	Sep	ten	nbe	r 20)22	•	
3.1.3 Expand electric vehicle ch	narq	ing ir	ifras	stru	ctu	re					Car	oita	l Pr	oje	cts
	E	quip	mei	nt r	ece	ive	d, ir	nsta	allat	tion	is c	om	ple	ted	at
		ill loc			-										
		treet													ers
		now c conti			Pro	1110	uor	ı or	EV	cna	arge	ers	WIII		
			iue.												

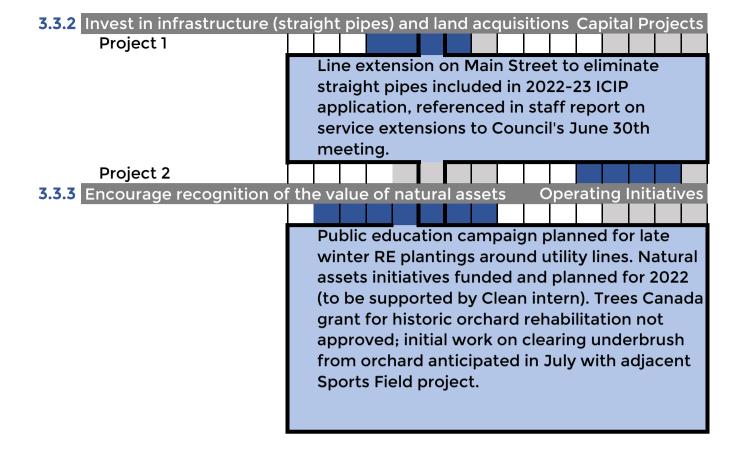
Federal/Provincial funding accouncement for community solar gardens took place at Michael O'Connor Memorial Bandstand July 8, 2021. Contribution agreement signed. Community Open House took place November 4th, 2021. Solar panels delivered to Halifax in January. Update report provided on Council's January 27th meeting agenda. Site preparation activities begun. Direct mailout update distributed to residents in March; project updates continue via social media.

3.1.5 Support regional initiatives that contribute GHG reduction perating Initiatives

Ongoing discussions concerning regional transit system; Mayor participated in panel at Citizens for Public Transit AGM, along with representatives of other LC municipal units. Staff have been in discussions with MODL concerning potential cooperation on GHG reduction initiatives (MODL is currently in the process of finalizing their GHG reduction plan).

- 3.2.1 Develop and implement policies / by-laws supporting adaptation measures
- 3.2.2 Invest in infrastructure (shoreline and stormwater manageme@pital Project
- 3.3.1 Urban Forest Management Plan (including parks) Operating Initiative

Natural assets data collection - including street trees inventory - began in May.



2021-22 Budget - Operating Initiatives & Capital Projects - July 28, 2022

The 2022-23 Budget Process began on July 6th, 2022 with additional meetings on July 14th, 22nd and 25th. The draft 2022-23 budget is presented for approval on July 28th, 2022. Following approval of the draft budget this section of the Report will be updated.



Report of the Clerk Draft Amended Cemetery By-law July 28, 2022

Purpose:

The purpose of this hearing is to receive verbal and written submissions regarding the Draft amended Cemetery By-law.

Background:

Staff discovered wording in the Town's Cemetery By-law that would not allow the Town to issue SOT's (Summary Offence Tickets) to a specific person for offences contained within the by-law.

The by-law also needed updates to bring it in line with Mayor and Committee roles, since these roles have changed since the by-law was enacted.

There are no substantive changes to the by-law, the changes are housekeeping amendments. The intent of the offences within the by-law remain unchanged.

Council received a memo and draft amended Cemetery By-law and provided first reading of the draft by-law at the June 14, 2022 meeting of Council.

The Public Hearing to receive comments regarding the draft amended Cemetery By-law was rescheduled due to an advertising error. There are strict advertising guidelines legislated by the province to ensure that information is provided to the public in advance of a public hearing, to meet those guidelines the Public Hearing had to be moved to July 28th.

Notification:

Public Hearing: Progress Bulletin July 13th and July 20th

Town website, Town Facebook page,

Notice posted at the Post Office, Mayor's Newsletter July 2022

Submissions Received:

Prior to this hearing, no comments were received.

Respectfully submitted,

Kelly Redden

Deputy Clerk & Records Administrator

Report of the Clerk Public Hearing July 28, 2022

Report of the Clerk to Council

A Public Hearing was held on July 28, 2022 to receive verbal and written submissions regarding the Town of Mahone Bay draft amended Cemetery By-law.

I members of the public were in attendance via the Town's YouTube Channel No members of the public presented comments to the Hearing No submissions were received prior to the hearing No submissions were received at the hearing

The hearing adjourned at 6:50p.m.

Respectfully submitted,

Kelly Redden

Deputy Clerk & Records Administrator



MEMORANDUM

TO: Mahone Bay Town Council

FROM: Kelly Redden

DATE: June 16, 2022

RE: Cemetery Bylaw Amendments

In late 2020, the Town submitted a new SOT (Summary Offence Ticket) schedule to DMAH. DMAH's legal counsel responded to the request flagging the wording of specific items that were intended to be offences. The wording as it was would not allow the Town to issue SOT's to a specific person for those offences.

The by-law was reviewed by the Town's By-law Enforcement Officer who made the necessary changes to make offences enforceable. The CAO made a few changes to align the by-law with current legislation. The Cemetery Committee suggested two edits that would allow for Town Staff and individuals with permission from the Town to operate off-highway vehicles and equipment in the cemetery and allow Town Staff and individuals to operate off-highway vehicles and equipment outside of roadways within the cemetery.

There are no substantive changes to the by-law, the changes are housekeeping amendments. The intent of the offences within the by-law remain unchanged.



Cemetery By-law

1. Short Title

This By-law shall be known as and may be cited as the "Cemetery By-law".

2. Name

The names of the Cemeteries of the Town of Mahone Bay shall be "Bayview Cemetery" and "Park Cemetery".

3. Definitions

In this By-law:

- a. "CAO" means the Chief Administrative Officer of the Town of Mahone Bay and includes any person designated by the CAO to carry out any responsibilities contained within the by-law;
- b. "Cemetery" means the Bayview Cemetery and Park Cemetery located in the Town of Mahone Bay;
- c. "Council" means the Town Council of the Town of Mahone Bay;
- d. "Committee" means the Councillors and citizens of Mahone Bay appointed by the Town of Mahone Bay Town Council who are charged with the responsibility of administering the within by-law except where otherwise noted;
- e. "Director of Operations" means the person appointed by the CAO to be the facilities manager of the Town;
- f. "Flower" includes real and artificial flowers;
- g. "Grave" means a place for the permanent placement of human remains;
- h. "Mayor" means the Mayor of the Town of Mahone Bay;
- i. "Memorial" means a memorial means a single (excluding footstone), permanent, marker, monument, headstone, footstone, tombstone, plaque, tablet or plate marking a grave and includes an inscription of letter or ornamentation. or both;
- j. "Plants" include real or artificial trees, shrubs, flowering or other forms of vegetation;
- k. "Purchaser" includes the heirs, administrators, successors and assigns of the purchaser and the agent of them;
- I. "Town" means the Town of Mahone Bay;
- m. "Traditional Burial" refers to a full casket burial;
- n. "Off highway vehicle" refers to a vehicle or class of vehicle designated as an offhighway vehicle as defined in the Off-Highway Vehicles Act.

4. Sale and Use of Lots

- a. Lots for burial purpose may be sold at such prices and on such terms as Council may determine from time to time by Resolution and according to the plans of the Cemetery on file with the Town.
- b. No lot shall be sold, transferred, assigned, or reserved by the Town of Mahone Bay until the purchase price of same has been paid in full.
- c. Person ordering lots will be responsible for payment thereof.
- d. Any person who has purchased any lot or made use of same and not paid for it, shall be liable for the price of same, to be recovered from them by action in the name of the Town of Mahone Bay.
- e. Purchasers of Cemetery lots have the right and privilege of burial of the human dead and erecting memorials subject to the provisions within this by-law.
- f. The conveyance of lots to the purchaser shall be made evident by the delivery to such purchaser of a deed executed by the Town CAO.
- g. There are no lots available in Bayview Cemetery.

5. Transfer

No owner of any lot shall have the right to sell, transfer or assign any lot or part of any lot to any other person, without the consent of the Mayor and CAO.

6. No Remuneration

Lot owners shall not allow interments to be made in their lots for remuneration.

7. Work by Town

- a. The Town may have all the maintenance and repair work done on any lot or grave in the Cemetery by any Town employee or by an individual or firm contracted by the Town to carry out work in the Cemetery.
- b. The Town may levy a charge for any work done on any lot or grave in the Cemetery, which has not been previously paid for.
- c. The Town shall maintain the roads in the Cemetery but does not guarantee access to the Cemetery as a result of weather conditions.

8. Memorials and Foundations

- a. There shall not be more than one memorial on any one lot (1,500 mm x 3,000 mm) or 5'x10'; except two footstones or headstones if on one base.
- b. A memorial, structure, object or any inscription placed upon any lot which in the opinion of the Committee is offensive or improper shall be removed and the Committee shall have power to authorize any person to enter upon such a lot and remove same.
- c. All memorials to be erected shall be placed in the position selected on the lot by the CAO or designate and a monument permit shall be required for all memorials.

- d. The Town reserves the right to change the position of any monument erected on any lot prior to the passing of the by-law or to do any work as, in the opinion of the Committee, may be necessary for the purpose of uniformity and to conform with the general plans, rules, regulations and by-laws as adopted by Town Council.
- e. All foot stones and flat markers shall be even with the ground.
- f. The bases of all memorials shall be smooth at the surface.
- g. All memorials shall be made of cut stone, granite or marble or such other materials as approved by the Committee. Council on recommendation of the Committee.
- h. Forty-eight hours prior notice shall be provided to the Town of Mahone Bay before any memorial work is brought into the Cemetery.
- i. The Town accepts no responsibility for damage to or for the maintenance, repair or replacement of any memorial.

9. Interment and Disinterment

- a. The Town does not provide interment services and each lot owner is responsible to make their own arrangements whenever an interment is required. The Town does not provide interment services and each lot owner is responsible to make their own arrangements whenever an interment is required.
- b. No interment shall be made without permission from the Town. No person shall engage, direct or cause the performance of any interment or disinterment in a cemetery without approval of the Town of Mahone Bay.
- c. Notice of each interment and disinterment shall be given to the CAO at least forty-eight hours prior to such proposed interment, except under special circumstances as determined by the Committee. Such notice shall be given during regular working hours and interment permit shall be required for each interment. Notice of each interment or disinterment shall be provided to the Town of Mahone Bay at least 48 hours prior to such activity.
- d. In each case of interment, a written statement giving the deceased's name, last residence, age, date of death, name of parent, if not an adult, in which lot and location the body is to be interred and the name of the funeral director and officiating minister (if applicable) must be furnished to the Town in order that an accurate register thereof maybe made. Notice of interment shall be in a format acceptable to the Town of Mahone Bay and shall include the following:
 - Deceased name
 - Last residence
 - Age
 - Date of birth
 - Parents name (if not an adult)
 - Location for interment
 - Funeral director

- Officiating minister
- Lot in which the deceased will be interred
- e. Fees may be charged by the Town for each interment. Fees for interment charged by the Town and will be determined at time of notification.

10. Graves

- a. The standard sizes for graves are:
 - (i) Single grave $-1,500 \text{ mm } \times 3,000 \text{ mm } (5' \times 10');$
 - (ii) Double grave 3,000 mm x 3,000 mm (10' x 10'); and
- b. One traditional burial shall be made in any single grave with the following exceptions:
 - (i) Four cremated human remains may be buried in a single grave;
 - (ii) Up to three cremated remains may be placed above the remains of a Traditional Burial in any single lot.

11. Cemetery Maintenance

The Director of Operations CAO or designate shall be responsible for the overall maintenance and appearance of the Cemetery.

12. Trees, Flowers, etc.

- a. Trees, shrubs or other plants are not permitted to be cultivated on graves or lots.
 No person shall plant trees, shrubs or other plants on graves or lots.
- b. The Town reserves the right to exercise entire control over every tree, shrub, vine, flower, or other form of vegetation, real or artificial within the Cemetery, whether planted or placed there by any lot owner or otherwise and may remove, cut, trim or otherwise deal with same as it may determine from time to time. The Town is not responsible for the deterioration, damage or loss of any vegetation or any other articles.
- c. No flower boxes or other similar floral or plant containers shall be placed in the Cemetery without the Director of Operations' prior permission. No flower boxes or other types of plant containers shall be placed without permission from the CAO or designate.
- d. No person shall, except as provided in in section 2 and 5 hereto, take trees, shrubs, vines, flowers, or other forms of vegetation, real or artificial from lots or graves in the Cemetery without prior authorization from the Director of Operations, or take any flowers either wild or cultivated, or break any tree, shrub or plant, or any real or artificial material, or write upon any grave, deface or injure any memorial or other structure in or belonging to the Cemetery. No person shall remove shrubs, vines, flowers or other forms of vegetation from any lot or grave in a cemetery without approval from the CAO or designate.

- e. No person shall damage any vegetation, real or artificial, from any cemetery belonging to the Town.
- f. No person shall write upon any grave, deface any memorial or structure in a cemetery belonging to the Town.
- g. A maximum of two real or artificial flower arrangements may be placed on a memorial, but none shall be permitted on the surrounding ground. A maximum of two (2) flower arrangements, real or artificial shall be placed on a memorial.

13. No Fixtures or Landscaping

- a. The erection or placing of cut-stones, copings, borders, fences or wheelings, walls, hedges, chairs, trellis, iron rods or any other fixtures on or around lots is prohibited unless approved by the CAO or designate.
- b. No person shall make any walk cut any sod or move any corner posts or grave markers in the Cemetery.

14. Garbage

The throwing of any garbage on the road or upon any portion of the Cemetery grounds is prohibited. No person shall throw any garbage on the road or upon any portion of the Cemetery grounds.

15. Smoking

Smoking of any substance is prohibited in the Cemetery. No person shall smoke any substance of any kind on Cemetery grounds.

16. Vehicles

- a. Motor vehicles will not be permitted to enter the Cemetery when, in the Director of Operations' opinion, the roads are unfit to drive on. No person shall operate a vehicle when posted by the town that the roads are unfit.
- b. No motor vehicle shall travel on the roadways located in the Cemetery at a rate faster than 15 kilometres per hour. No person shall operate a motor vehicle on the roadways located within a cemetery in excess of the posted speed limited.
- c. No off-highway vehicles are permitted in the Cemetery. No off-highway vehicles are permitted in a cemetery unless in the employ of or with permission of the Town.
- d. No person shall operate a vehicle other then on a travel roadway unless in the employ of or with permission of the Town.

17. No Gratuities

No gratuities shall at any time be given to any Town employee while working at the Cemetery, nor shall they be given any reward for any personal services or attention. Any Town employee who accepts any such gratuity or reward shall render themselves

liable to be dismissed from their position be subject to disciplinary action in accordance with the policies of the Town.

<u> 18. Dogs</u>

No dogs shall be allowed in the Cemetery without the animal being on a leash and under the apparent restraint or control of some person.

No dog shall be permitted in cemetery without the animal being on a leash and under the restraint or control of the dog's handler.

19. Peace and Good Order

Any person disturbing the quiet and good order of the Cemetery by noise or other improper conduct or who violates any of the foregoing provisions, may be removed from the Cemetery by order of the CAO or designate.

20. Repair and Maintenance

- a. All lot owners are required to keep in proper care, at their own cost, and to the satisfaction of the Committee Town, all memorials. or other erections plots upon such lots and must remove all garbage occasioned by the putting up or repairing of such memorials or other erections to such places of deposit as provided by the Town for that purpose.
- b. From the 1st to the 14th of October and the 1st to the 14th of April, each year, cemetery clean up will take place by the Town's Public Works Department. All items placed on plots other than memorials and items attached to the memorials will be removed during clean up.
- b. The Director of Operations CAO or designate shall from time-to-time report to the Committee any memorials and other erections which are in need of repair and the lot owner, if known, shall be notified that the same must be put in proper repair to the Committee's satisfaction. If any owner after 3 months of the issuance of such notice, refuses or neglects to put such memorial or erection in proper repair, the CAO may, if authorized by the Committee, repair, remove or otherwise deal with same at the lot owner's expense. the CAO may repair, remove or otherwise deal with same at the lot owner's expense.

21. Notices

All notices required to be given to lot owners may be given personally to the owners or mailed by ordinary mail to such owners, or their legal representatives, at their last known mailing address.

22. Penalty

a. Anyone who violates or fails to comply with any provision of this by-law shall be guilty of an offence and, upon summary conviction, shall be liable to a fine of not less than \$250.00 and not more than \$1,000.00 and, in default of payment to imprisonment for a period not exceeding 90 days.

b. Any person who violates any provision of this by-law and who is given notice of the violation may pay to the Town, at the place specified on the notice, the sum of \$200.00 as stated in the notice within 14 days of the date of the notice and shall thereby avoid prosecution for that violation.

23. Fees, Rules and Regulations

In addition to any other provision to this by-law the Committee may establish fees, rules and regulations pertaining to the Cemetery and approved by resolution of Town Council.

24. Repeal

All former Cemetery by-laws of the Town are hereby repealed and substituted therefore.

25. Effective Date

This by-law is effective upon publication.

David Devenne, Mayor	Maureen Hughes, Town Clerk

This is to certify that the foregoing is a true copy of the by-law passed at a duly convened meeting of the Council of the Town of Mahone Bay, held the day of 2022.

Given under the hand of the Mayor and the Town Clerk and the seal of the Town of Mahone Bay this day of 2022.

CLERK'S NOTATION

FIRST READING:	
"NOTICE OF INTENT" PUBLICATION:	
SECOND READING:	
MINISTERIAL APPROVAL:	N/A
DATE OF PUBLISHING:	
FORWARDED TO THE MINISTER:	
FORWARDED TO TOWN WEBSITE:	



Town of Mahone Bay Public Engagement Plan: Development of a New Community Logo

Presented to Council: June 30, 2022; July 12, 2022 Amended Public Engagement Plan Presented to Council: July 28, 2022

GUIDING PRINCIPLES

Town of Mahone Bay public engagement is:

- Meaningful;
- Informed;
- o Timely:

- o Accessible;o Transparent;
 - Appropriately scaled;

NATURE OF ENGAGEMENT

 Matter for which public engagement is being sought: Development of a Community Logo for Mahone Bay

"Staff to prepare a draft Engagement Plan for the development of a new community logo for the Town, to replace the current logo, and which would empower the public to decide on a logo for Council approval."

How input will be used:

The public will be empowered to decide on a logo for Council approval.

• Identified stakeholders:

Residents, taxpayers, and the business community of Mahone Bay.

• Impact of the matter on stakeholders:

A community logo will represent the community as a whole and therefore community sense of identification will inform the process.

• Timeline for engagement / decision:

July August:

August – September:

- Council to appoint two members of Council to sit on a limited time Steering Team to develop a community logo
- Council to appoint one of the two Council representatives to the limited time Steering Team as a co-chair of the Steering Team with the other co-chair to be appointed from the public
- Community Engagement RE: decision to adopt a community logo and Council to seek five up to seven community members to sit on a limited time steering team to develop a community logo.

September – October :

- Steering Team to develop and recommend to Town Council an RFP or RFPs for the development of a new professionally designed community logo. RFPs will include a requirement for a public participation process that will ensure robust community engagement in the design and selection of the final logo for Council approval. members will develop an RFP for a designer who will be responsible for development and implementation of a public process to identify the local character defining elements to inspire potential designs.

October – January:

 Public process utilizing contracted resources led by designer reporting to Steering Team.

February:

 Community decision resulting from public process, on recommendation from Steering Team

March 2023:

- Council approval
- What information is required to participate and where is it available:

Information on the past and future Town logos – will be available on the Town website

Information on the 2019/20 logo development – will be available on the Town website

Information on the components of future logo development – will be available on Town website

Information for Steering Team members for the development of an RFP or RFPs – will be provided by staff to steering team members

• Particular circumstances (including states of emergency and public health directives):

Long process to encourage accessible public engagement process.

Planning must allow for possible return of public health measures. Process to produce a community recommended logo for Council approval by the end of February 2023

ENGAGEMENT TOOLS

Which public engagement tools will be utilized:

***** Public hearing;

Notes: _A public hearing will be held to discuss draft logo decision when available for Council approval. _____

In-person meetings, round-table discussions, town halls, open houses, or workshops;

Notes: _Public sessions per designer's accepted proposal(s)

Digital engagement which may include webinars, message boards / discussion forums, and online polls or surveys;

Notes: _Polls and/or surveys per designer's accepted proposal(s)

Written engagement which may include written submissions, email feedback, mail-in surveys, polls and workbooks;

Notes: <u>Written submissions will be accepted at various stages of engagement per accepted proposal(s).</u>

Engagement by representation including the appointment of members of the public to Town committees;

Notes: _Two members of Council to be appointed to a limited time Steering Team_____

*	Providing information through the media, websites, social media, and other channels;				
	Notes: _Information on all components of the public engagement will be shared on the Town's website, and facebook page.				
	Other:				
	Notes:				

REQUIRED RESOURCES

 Communication plan to inform the public about the public engagement plan and opportunities to provide input:

Community Engagement RE: decision to adopt a community logo July – August 2022

- Phase 1 July and August: Launch of information about previous logos of the Town, and information on the development of the 2019 "3 diamonds" logo, emphasizing decision to proceed with new COMMUNITY logo – this will include information posted on the website, notification in the Mayor's newsletter, and on the Town's Facebook page.
- Recruit up to seven members of the community to serve on a volunteer limited-time steering committee to develop an RFP or RFPs to engage a designer contracted resources who will be responsible to propose articulate and implement a public process to identify the local character defining elements to inspire potential designs.

Development of a draft logo

September 2022 – October 2022

- Steering Team to release an RFP for a designer who will be responsible to develop and implement a public process to identify the local character defining elements to inspire potential designs
- Steering Team to develop and recommend to Town Council an RFP or RFPs for the development of a new professionally designed Community logo. The RFPs will include a public participation process that will ensure robust community engagement in the design and selection of the final logo for Council approval.

October 2022 – January 2023

- -—Public process led by designer
- Public engagement process: with the following outcomes:
 - Demonstrated community participation in the process

 Professionally designed draft logos for the steering team consideration

Community decision

February 2023

- Public process led by designer results in Steering Team decision on draft logo to go Council
- Community engagement and decision making on draft designs
- Steering Team decision on draft logo to go to Council

Council approval

March 2023

- ---Final Council decision on proposed logo (with public hearing)
- -—Forward information to 2023/24 budget for updating logo on Town materials
- Public hearing on proposed logo prior to Council's decision
- Council decision
- Forward information to 2023/24 Town budget for updating logo on Town materials

• Required resources and costs:

Staff time: approximately 100 hours

Graphic designer for development of logo: \$25,000

RFP or RFPs for community engagement and logo design: \$25,000

Cost of updating logo on Town materials: to be identified to be forwarded to 2023/24 budget

Community Logo Development Steering Team Terms of Reference

Background

The purpose of the Community Logo Development Steering Team as determined by Council is to function as a limited time initiative to develop one or more Request for Proposals documents to contract resources for the development of a logo to represent the community of Mahone Bay and to oversee this initiative to ensure that the process by which said community logo is developed involves appropriate opportunity for community consultation to inform a final logo recommendation to Council.

Steering Team Mandate

The responsibilities of the Community Logo Development Steering Team shall include:

- a) Identify the key components of Request for Proposals (RFPs) to engage contracted resources to develop a community logo informed by public consultation
- b) Provide a list of the required elements for the RFP(s) to staff to draft RFP(s), and approve RFP(s) for staff to publish as per the Town's processes
- c) Review submitted proposals and identify the preferred applicant(s) (with the guidance of staff to ensure compliance with all procurement regulations)
- d) Oversee contractor(s) and submit to Council regular updates on the progress of the public consultation process and development of a draft community logo
- e) Regularly provide staff with information to be distributed via the Town's communication channels regarding the process to develop a community logo
- f) Provide Council with a recommended community logo by the end of February 2023

Tasks for Steering Team

a) Appoint a volunteer co-chair for the Steering Team

b) Establish expectations for committee procedures including (but not limited to) the creation of agendas, meeting schedule, committee communications, and meeting procedures

Steering Team Membership

The membership of the Community Logo Development Steering Team shall include:

- Two members of Council; one of whom will be appointed by Council as the co-chair of the Steering Team
- Up to seven members of the community, as appointed by Council. This
 may include up to two residents from communities within the
 Municipality of the District of Lunenburg abutting the town of Mahone
 Bay
- The CAO (non-voting)

This Steering Team is a limited time working group with a defined end date of February 28, 2023.



Town of Mahone Bay

Staff Report RE: Prohibition of Hate Symbols July 28, 2022

General Overview:

This report is to provide Council with an update on the request to research a by-law to prohibit the sale of hate symbols in Mahone Bay.

Background:

At the February 24, 2022 meeting of Council, the following motion was passed:

THAT Council direct staff to provide a recommendation concerning the creation of a by-law prohibiting the sale of hate symbols in the town of Mahone Bay, if that is a legal possibility.

Analysis:

At the February 24, 2022 regular meeting, Council received a request from MP Peter Julian, asking for Council support of Private Member's Bill C-229, *An Act to Amend the Criminal Code (banning symbols of hate)*, having previously received the same request at the June 24, 2021 regular Council meeting. The motion on February 24, 2022 directing staff to provide a recommendation was intended to look into the possibility of a local option to ban hate symbols.

Research has shown that Mr. Julian's correspondence has stimulated similar conversations in municipal government across the county, such as London, Ontario (https://www.cbc.ca/news/canada/london/london-ont-considers-how-to-ban-hate-symbols-so-a-law-sticks-1.6388527) and has been determined to be a problematic issue to tackle on a local level. As noted in a 2021 Facebook post by the HRM Councillor for District 11 (https://www.facebook.com/pattycuttell11/posts/banning-the-confederate-flagi-have-received-a-number-of-emails-phone-calls-and-m/324786585824796/) in response to community concerns about the display of a Confederate Flag, addressing hate symbols locally is limited by phrasing in the Criminal Code of Canada (https://laws-lois.justice.gc.ca/eng/acts/c-46/page-42.html#h-121176) which requires that the intent be to incite hatred, as well as protections within the Charter of Rights and Freedoms.

It is the opinion of staff, supported by findings in other regions across the country which have researched this same issue, that a local by-law banning hate symbols, is unenforceable and would most likely create further complication in an instance of the display of hate symbols by interfering with the enforcement of the Criminal

Code of Canada . If such a by-law were to be created, it likely would not hold up in court if challenged.

For these reasons, staff recommend that Council not further pursue a by-law to prohibit the sale of hate symbols, but rather use their voice to reinforce that Mahone Bay is an inclusive community which is not represented by hate speech or symbols should such an instance ever arise. It is the opinion of staff that continued demonstrations of inclusion, such as the recent installation of the town's second pride crosswalk, and the willingness of individuals to speak up against demonstrations of hate are the best tools available at the municipal level at this time.

Financial Analysis:

The staff recommendation to not pursue this subject further bears no financial implications. A decision to proceed further with this subject would involve a considerable cost in legal fees which would require initial discussion with solicitors to determine an estimate of what those costs might be.

Climate Analysis:

Staff have not identified any climate implications for this matter.

Links to Strategic Plan:

2.3 Governance to Meet Expectations of our Growing Community.

Recommendation:

It is recommended,

THAT Council accept this report for information.

Respectfully submitted,

Maureen Hughes

Town Clerk & Deputy CAO



Town of Mahone Bay

Staff Report RE: Low-Income Property Tax Subsidy July 14, 2022

General Overview:

This report is intended to provide Council with a review of the estimated net cost of proposed changes to the Low-Income Property Tax Subsidy along with a draft amended policy for consideration.

Background:

At the June 14, 2022 meeting of Council, the following motion was passed:

THAT Council direct staff to investigate the net cost of a change in the low-income property tax subsidy to \$1000 rebate for household incomes \$30,000 or less; \$500 for \$30,001 to \$35,000; and \$250 for \$35,001 to \$40,000; with no rebate for a household income of more than \$40,000.

Analysis:

Historical numbers

In the 2021-22 fiscal year, a total of 28 applicants accessed the Low-Income Property Tax Subsidy, for a total expense of \$10,800.

See Appendix for a more detailed analysis

Proposed Policy

Assuming the same number of applicants access the program in the 2022-23 fiscal year, with increased subsidies at existing income levels, staff estimate a \$27,000 expense. Presuming a proportionate level of uptake among newly qualifying residents (with the qualifying income cut-off increased to \$40,000) staff estimate an additional \$3,000 expense. On this basis the draft 2022-23 Budget includes a \$30,000 expense for the Low-Income Property Tax subsidy.

See Appendix for a more detailed analysis

To affect the proposed change the existing policy would need to be revised. See the attached draft policy for the proposed amendment.

Financial Analysis:

The direct financial impact of the proposed change is difficult to predict as staff are not privy to the household income of property owners unless owners have applied for the Low-Income Property Tax Subsidy in the past. An expense of \$30,000 for this program has been included in the draft 2022-23 Budget based on historical applicants.

Climate Analysis:

Staff have not identified any climate implications for this proposed change in the Low-Income Property Tax Subsidy.

Links to Strategic Plan:

2.3 Governance to Meet Expectations of our Growing Community.

Recommendation:

It is recommended, after due consideration at the regular meeting of Council on July 28, 2022,

THAT Council adopt the draft amended Low-Income Property Tax Rebate Policy as presented.

Respectfully submitted,

Ashley Yeadon-Wentzell

Manager of Finance

Low Income - Tax Exemption Proposed Rebate Change for 2022/23

	Actual Rebate		Proposed Rebate	
Name	21/22	Income Bracket	22/23	Change
Individual #1	600.00	<18000	1,000.00	400.00
Individual #2	100.00	30001-32000	500.00	400.00
Individual #3	400.00	21001-24000	1,000.00	600.00
Individual #4	200.00	27001-30000	1,000.00	800.00
Individual #5	300.00	24001-27000	1,000.00	700.00
Individual #6	200.00	27001-30000	1,000.00	800.00
Individual #7	400.00	21001-24000	1,000.00	600.00
Individual #8	300.00	24001-27000	1,000.00	700.00
Individual #9	500.00	18001-21000	1,000.00	500.00
Individual #10	1,200.00	<18000	1,000.00	(200.00)
Individual #11	150.00	24001-27000	1,000.00	850.00
Individual #12	500.00	18001-21000	1,000.00	500.00
Individual #13	500.00	18001-21000	1,000.00	500.00
Individual #14	600.00	<18000	1,000.00	400.00
Individual #15	200.00	27001-30000	1,000.00	800.00
Individual #16	200.00	27001-30000	1,000.00	800.00
Individual #17	500.00	18001-21000	1,000.00	500.00
Individual #18	200.00	27001-30000	1,000.00	800.00
Individual #19	400.00	21001-24000	1,000.00	600.00
Individual #20	200.00	27001-30000	1,000.00	800.00
Individual #21	500.00	18001-21000	1,000.00	500.00
Individual #22	250.00	18001-21000	1,000.00	750.00
Individual #23	400.00	21001-24000	1,000.00	600.00
Individual #24	600.00	<18000	1,000.00	400.00
Individual #25	500.00	18001-21000	1,000.00	500.00
Individual #26	600.00	<18000	1,000.00	400.00
Individual #27	100.00	30001-32000	500.00	400.00
Individual #28	200.00	27001-30000	1,000.00	800.00
Total	10,800.00	-	27,000.00	16,200.00
		-		

Current Policy:		
Household Income:	Rebate:	
Less than \$18,000	\$	600.00
\$18,001 to \$21,000	\$	500.00
\$21,001 to \$24,000	\$	400.00
\$24,001 to \$27,000	\$	300.00
\$27,001 to \$30,000	\$	200.00
\$30,001 to \$32,000	\$	100.00
	\$	-

Proposed Policy:		
Household Income:	Reba	ite:
Less than \$30,000	\$	1,000.00
\$30,001 to \$35,000	\$	500.00
\$35,001 to \$40,000	\$	250.00
Greater than \$40,000	\$	-

^{**} Double payment in error



Low-Income Property Tax Rebate Policy

1.0 Purpose

The Council of the Town of Mahone Bay is authorized to adopt a policy providing tax exemption to residents of the Town of Mahone Bay in accordance with Section 69 of the Municipal Government Act. This policy is designed to document the processes followed by the Town residents to make application to receive the low-income property tax exemption if they meet the required qualifications.

This policy is designed to clearly outline the process and requirements to be followed to ensure provision of the low-income tax exemption to qualified residents of the Town of Mahone Bay.

2.0 Definitions

- a) Applicant Ratepayer means the person(s) to whom the property taxes are assessed.
- b) Income means the net income as indicated on the previous year's Income Tax Notice of Assessment.
- c) Low-Income Property Tax Exemption means the reduction of the property taxes up to an amount that is the lesser of the current year's taxes or the qualifying exemption.
- d) Low-Income Property Tax Exemption means the reduction of the property taxes up to an amount that is the lesser of the current year's taxes or the qualifying exemption.
- e) Qualified Property Owner means:
 - Owner of property in their name located within the Town boundaries; and
 - The property is occupied by the ratepayer as their principal residence; and
 - Whose total household income (including the income of all other members of the same family residing in the same household) is at or below the level established in this policy.
- f) Resident means a person residing at an address within the boundaries of the Town of Mahone Bay.
- g) Town Council means the Council of the Town of Mahone Bay.
- h) Town means the Municipality of the Town of Mahone Bay.

3.0 Low-Income Property Tax Exemption

The Town determines its tax rates each year following confirmation of the budget for the period. These tax rates are used in conjunction with the property assessment values provided by Property Valuation Services Corporation (PVSC) to determine the property taxes that are applicable to each property within the boundaries of the Town of Mahone Bay.

In an effort to offer some relief to residents of the Town that may be experiencing difficulty paying their property taxes, the low-income property tax exemption has been implemented.

The program will be advertised annually providing details of qualifications and the policy and application will be available on the website.

The low-income property tax exemption will provide qualified applicants with a reduction in the total property tax amount of up to the lesser of total property taxes or the qualifying property tax exemptions.

4.0 Qualifications

- 4.1 In order to qualify for this year's the graduated tax exemption, the total income (as confirmed by the previous year's Income Tax Notice of Assessment) of all persons residing in the household of the applicant ratepayer, must be \$32,000 \$40,000 or less;
- 4.2 The applicant ratepayer must occupy the residential property as his or her their principal residence (nine months or more per year).
- 4.3 The applicant ratepayer completes the application attached as Appendix "A" to this policy completely and provides the required previous year's Income Tax Notice of Assessment.
- 4.4 Only one tax exemption will be applicable per property regardless of ownership.

5.0 Process

5.1 When the ratepayer receives their final tax billing (2nd one in the year), they should complete the application, sign the application, attach the required previous year's Income Tax Notice(s) of Assessment, and deliver it to the Town office prior to September 30th.

- 5.2 The Finance Department will review the application for completeness, accuracy and eligibility and advise the applicant ratepayer of the decision;
- 5.3 The Finance Department will apply this year's the Low-Income Tax Exemption as follows:
- 5.0.1 Total household income of \$18,000 or less will qualify for a rebate up to \$600
- 5.0.2 Total household income of \$18,001 to \$21,000 will qualify for a rebate up to \$500
- 5.0.3 Total household income of \$21,001 to \$24,000 will qualify for a rebate up to \$400
- 5.0.4 Total household income of \$24,001 to \$27,000 will qualify for a rebate up to \$300
- 5.0.5 Total household income of \$27,001 to \$30,000 will qualify for a rebate up to \$200
- 5.0.6 Total household income of \$30,001 to \$32,000 will qualify for a rebate up to \$100
- 5.3.1 Total household income of less than \$30,000 will qualify for a rebate of up to \$1000
- 5.3.2 Total household income of \$30,001 to \$35,000 will qualify for a rebate of up to \$500
- 5.3.3 Total household income of \$35,001 to \$40,000 will qualify for a rebate of up to \$250
- 5.4 The Finance Department will allocate the total amount of the annual budget for Low- Income Tax Assessments on a first-come first-serve basis to all qualified applicants;
- 5.5 If the property tax account is then in a credit position, the applicant ratepayer can request a refund or allow the credit to remain and be applied to the subsequent year to further reduce property tax

6.0 Review and Update

This policy and the associated budget allocation will be reviewed annually in the budget process to determine if the Town was able to meet the need of the qualified applicants, and if in the future the Town will offer a larger exemption, a higher income level or another modification to the policy.

Clerk's Annotation for Official Policy Book			
Date of notice to Council Members of Intent to Consider [minimum 7 days notice]July 14, 2022			
Date of Passage of Policy			
Town Clerk Date			



Town of Mahone Bay Staff Report RE: Volunteer Recognition Event July 28, 2022

General Overview:

This report is to provide Council with feedback on their request for staff to investigate the possibility of organizing a volunteer recognition event

Background:

Each year the Town of Mahone Bay nominates a representative volunteer as part of the Province of Nova Scotia's annual Volunteer Awards. At Council's May 10, 2022 regular meeting, Council directed staff to investigate the potential for a local volunteer recognition event; this event would be separate from the Provincial event.

Analysis:

Staff have discussed the idea of a Town of Mahone Bay volunteer recognition event with previous representative volunteers as well as with this year's representative. The overall feedback has been that the nominees feel uncomfortable with the idea and would prefer to be recognized as they have been in past years, through Facebook posts, website articles and in the Mayor's Newsletter. If not to recognize our annual representative volunteer nominee there would appear to be little purpose in organizing a volunteer recognition event.

Council could instead consider a congratulatory gift and card.

Financial Analysis:

The cost of a small gift and card, perhaps \$50/year, could be accommodated within existing budgets.

Links	to	Stra	iteg	ic P	lan:
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N/A

Recommendation:

It is recommended,

THAT Council direct staff to purchase a gift for the 2022 Town of Mahone Bay Representative Volunteer as well as a card to be signed by the Mayor and that this become standard practice in future years.

Respectfully submitted,

Kelly Redden

Deputy Clerk & Records Administrator



Town of Mahone Bay

Staff Report RE: Marina Wharf Condition July 28th, 2022

General Overview:

This staff report is intended to present Council with information and associated recommendation concerning the condition of the Town-owned wharf at the Mahone Bay Civic Marina.

Background:

In the Fall of 2021 Town staff were approached by representatives of the Mahone Bay Wooden Boat Society – operators of the marina – with concerns about the deterioration/rotation of cribwork on the Northwest side of the wharf. A limited engineering condition assessment was carried out on December 13th, 2021 (report attached as Appendix A). Staff have continued monitoring the Northwest side with the following results:

Measure				
Dates	Points of Measure			
	Α	В	С	
Dec 16/21	8.5"	11.75"	9.5"	
Jan 17/22	8.25"	11.5"	9.5"	
Feb 23/22	8.625"	11.75"	9.5"	
Mar 21/22	8.625"	11.875"	9.5"	
April 19/22	8.5"	11.75"	9.5"	
May 16/22	8.5"	11.5"	9.375"	
June 20/22	8.25"	11.5"	9.25"	
July 18/22	9"	11.75"	9.625"	

Associated current pictures of the Northwest side taken by staff are attached as Appendix B.

Analysis:

Boats stored on the wharf by the marina operation over the winter of 2021-22 have now been launched leaving the area clear for detailed condition assessment as recommended in the attached report. Staff recommend undertaking this detailed assessment as soon as possible to inform repairs and/or possible usage restrictions to be imposed.

The proposed detailed assessment will attempt to determine the cause of the cribwork rotation by excavating to expose the cribs to assess the condition of the buried sections.

Since the most economical repair option would be the replacement of the deteriorated sections of cribwork, it will be necessary to complete an inspection of the cribwork below the tidal zone. If the cribwork is badly deteriorated below the tidal zone, replacement of the cribwork above will no longer be an option.

Following completion of the fieldwork, concept designs for repair options will be developed. If it is confirmed that repairs cannot be completed due to below water condition of the cribwork, replacement or other options will be looked at. Cost estimates will be completed for all options considered.

Financial Analysis:

The estimated cost of the detailed condition assessment is \$20,000. This cost is eligible to be funded from Gas Tax Reserve.

Climate Analysis:

N/A

Strategic Plan:

N/A

Recommendation:

It is recommended,

THAT Council approve the addition of \$20,000 to the 2022-23 budget with corresponding transfer from Gas Tax Reserve.

Attached for Council Review:

- Limited Engineering Condition Assessment Report, December 13th, 2021.
- Photos of Northwest side of Wharf.

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO





December 22, 2021

Town of Mahone Bay 493 Main Street Mahone Bay, Nova Scotia B0J 2E0

ATT: Dylan Heide, CAO

RE: Mahone Bay Marina Wharf Visual Assessment

Dear Mr. Heide,

A visual assessment was carried out at the Mahone Bay Civic Marina wharf on December 13, 2021, to determine if immediate repairs were required to address the deterioration of the timber cribwork on the northwest face of the wharf. At the time of the assessment, the approximate tide levels were between 0.75 and 0.82 metres. For discussion purposes, a typical rock ballasted timber crib wharf elevation and cross section are shown in Figures 1 and 2, respectively, following this report. The marina wharf will be of similar construction, without the timber deck and stringers shown and with backfill added to one side.

The timber crib face on the northwest side of the wharf is moving outward, with the worst area shown in the photograph below.



Photo 1: Displacement of Timber Crib Face

Photograph 2 below shows the top of the wharf, with a red line drawn between the two inside corners of the northwest face timber curb, to illustrate the magnitude of lateral displacement. Following the site assessment, the Town of Mahone Bay provided measurements of the lateral displacements from this reference line. The greatest displacement was 11 ¾", occurring at a joint in the timber curb. A joint in the top longitudinal crib member was also near this location. Measurements were also taken at the timber cross ties locations on either side of the maximum displacement, at 8.5" and 9.5".

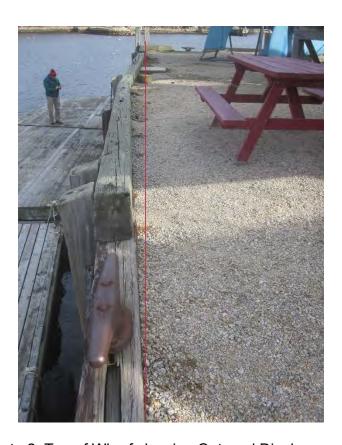


Photo 2: Top of Wharf showing Outward Displacement

As shown in Figure 2, the timber cross ties run full width of the timber cribs to tie the crib walls together. Photograph 3 below shows ends of the crossties to the southwest or shoreside of the maximum displacement location. The ends of the cross ties still extend seaward of the wharf face as originally constructed, indicating that the crossties are also moving outward with the crib face. These cross ties are fastened to the vertical binder posts at the face wall, center wall and back wall as well as to the longitudinal timber members. For the cross ties to move laterally with the crib face, there must be an internal failure of the ties or fasteners, or the entire crib width is rotating and moving outward.



Photo 3: Ends of Cross Ties Shoreward of Area of Maximum Displacement

Photograph 4 below shows the shoreward end of the timber cribwork. A red line corresponding to the approximate original vertical face was added, showing that the face appears to be rotating outward from a point close to water level. The wharf face may be closer to vertical below that level, although that will need to be confirmed.



Photo 4: End of Cribwork showing Outward Displacement

Roughly based on the above photograph, the top appears to be displaced outward by approximately 4". Since the displacement measurements discussed above were based on a line terminating at the inside face of the timber curb here (Photo 2), the actual displacements would be greater than the measured displacements to account for the shift in the reference line. For the crib face to rotate outward from a point in or below the tidal zone, the vertical binder posts fastened to the cribwork would have had to have failed at or near that same point of rotation.

In addition to the wall displacement, the timber crib members in and above the tidal zone are in a state of severe deterioration, with section loss due to rot, severe splitting and crushing. The photograph below is another view at the maximum displaced area showing severe deterioration in the upper tidal zone.



Photo 5: Severe deterioration of timber in tidal zone.

As discussed on site, the Town will closely monitor the wharf face for any further movement during the winter months and will measure and record the displacements from the same base line. If there are any additional displacements, mitigation measures may be required. When the vessels stored on the site are moved in the spring, cranage and equipment should be kept back from the wharf face and once the apron is clear, the area should be barricaded against vehicular traffic. A more detailed investigation will be required, including test pits, to determine the extent of the deterioration and required repair/replacement.

If you have any questions, please do not hesitate to contact us.

Sincerely,

Malcolm Pinto Engineering Limited, per

Howard Allen, M.Sc., P.Eng.

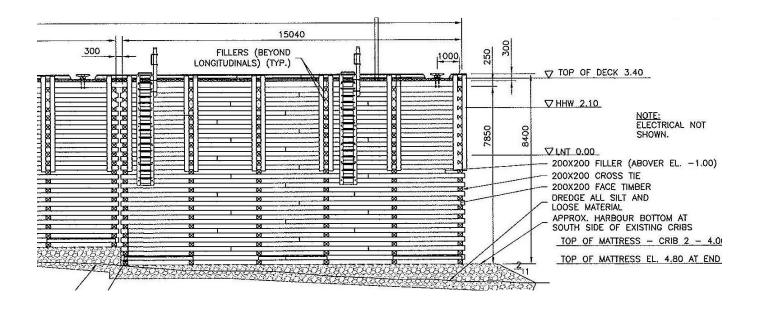


Figure 1 – Typical Timber Crib Wharf Elevation

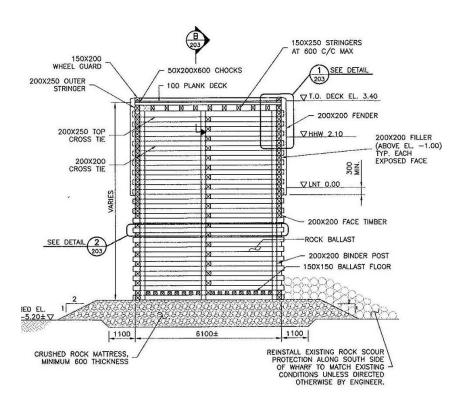


Figure 2 – Typical Timber Crib Wharf Cross Section



































Town of Mahone Bay

Staff Report RE: 2021 Water System Audit Follow-up July 28th, 2022

General Overview:

This staff report is intended to present Council with information concerning the 2021 Water System Audit and how the recommendations of this audit have been considered in the development of the draft 2022-23 budget.

Background:

At Council's regular meeting on July 13th, 2021 the following motion was passed:

"THAT Council direct staff to engage Xylem Inc. to perform the works described in the Identification and Reduction of Non-Revenue Water Proposal."

A staff report on the results of the water system loss audit was presented to Council on November 25th, 2021. This prior staff report – and the consultant's report it was presenting – are attached as Appendix A to this report.

On the basis of the staff report Council passed the following motion at the November 25th meeting:

"THAT Council direct staff to provide a staff report highlighting the recommendations of the water system audit for which additional budget allocations would be required for implementation, ahead of the 2022-23 annual budget process."

This is that report.

Analysis:

As noted in the prior report many of the recommendations of the consultant's report can be implemented by staff within existing budget allocations. In development of the 2022-23 budget the following key recommendations were considered:

- Additional meter at treatment plant recommended to provide additional operator information to be used in annual water system loss audit procedure.
 - o Included in 2022-23 capital budget (\$3,000 allocation).

- Recommendation to annually test key meters (flowmeters on raw water system and distribution system) for accuracy.
 - Annual testing now being carried out (within existing budget allocations).
- Testing of customer meters for accuracy across a range of ages recommended (mechanical meters will under-register over time).
 - Testing now being carried out (within existing budget allocations).
- Recommendation to collect additional information on customer service lines and meter location, and extrapolate for the whole system, to arrive a more accurate length.
 - To be undertaken by Town staff (within existing budget allocations).
- Recommendation to implement a system to ensure additions and subtractions to the mains inventory are completed.
 - Implementation of new work order system which will incorporate this feature – included in 2022-23 operating budget (new software licenses).
- Temporary installation of pressure data loggers in the distribution system recommended to obtain additional operator information.
 - Staff are exploring options for temporary installation of pressure data loggers on an annual basis (within existing budget allocations).
- Recommended installation of auto flushers at 918 Main Street and 77 Edgewater Road.
 - o Included in 2022-23 capital budget (\$13,000 allocation); Main Street unit recently installed.
- It was recommended that Town staff continue to complete the AWWA water audit process annually utilizing the latest AWWA software.
 - Cognizant of turnover, staff have worked with the consultant who undertook the water system audit to ensure the improved process put in place in 2021 remains in place going forward.
- Finally it was recommended that staff continue to locate and repair potential leaks found in step testing.
 - Staff continue to work to locate leaks to be repaired. Repairs located on private property are the responsibility of the property owner to address.

Financial Analysis:

Key allocations in the 2022-23 Water Utility Budget include \$10,000 for Distribution Mains and \$4,000 for Services, along with \$3,000 for a new flow meter and \$13,000 for two auto flushers.

Climate Analysis:

Reducing water system losses reduces the energy consumed in treating and distributing water, which reduces the Town's carbon footprint. As per page 24 of the consultant's report (attached), targeted reduction in water system losses could reduce GHG emissions resulting from water treatment by as much as 22.6 Tonnes of CO2 per year (of an estimated 61.7 Tonnes attributable to the Town's water treatment).

Strategic Plan:

1.1. Improve Performance of Town-Owned Utilities

• Reduce water loss, increase flow capacity, reduce service disruptions, and increase demand.

Strategic Actions

• Complete water and wastewater system diagnostics

Recommendation:

It is recommended,

THAT Council accept this report for information.

Attached for Council Review:

• Staff Report – Water System Loss Audit, Nov 25th, 2021 with Appendix

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO

Appendix A



Town of Mahone Bay

Staff Report RE: Water System Loss Audit November 25th, 2021

General Overview:

The purpose of this report is to present Council with the findings of the recent audit conducted to quantify losses in the Town's water system.

Background:

At Council's regular meeting on July 13th, 2021 the following motion was passed:

"THAT Council direct staff to engage Xylem Inc. to perform the works described in the Identification and Reduction of Non-Revenue Water Proposal."

Analysis:

The Identification and Reduction of Non-Revenue Water report prepared for the Town by Xylem Canada Inc. is attached to this report for Council's consideration. This report represents the results of water system audit activities carried out by Town staff and Xylem Canada Inc. to quantify water loss in the Town's water system. The report's recommendations are summarized on page 26 and staff are now working to implement these recommendations, including addressing leaks detected in the water system.

Financial Analysis:

Reducing water system losses reduces operating costs. As per page 24 of the attached report targeted reduction in water system losses could reduce the water utility's costs by as much as \$34,598 per year.

Many of the recommendations of the attached report can be implemented by staff within existing budget allocations. Recommendations requiring additional budget allocations should be considered in Council's 2022-23 annual budget process.

Climate Analysis:

Reducing water system losses reduces the energy consumed in treating and distributing water, which reduces the Town's carbon footprint. As per page 24 of the attached report, targeted reduction in water system losses could reduce GHG emissions resulting from water treatment by as much as 22.6 Tonnes of CO2 per year (of an estimated 61.7 Tonnes attributable to the Town's water treatment).

Strategic Plan:

- 1.1. Improve Performance of Town-Owned Utilities
 - Reduce water loss, increase flow capacity, reduce service disruptions, and increase demand.

Strategic Actions:

• Complete water and wastewater system diagnostics

Recommendation:

It is recommended,

THAT Council direct staff to provide a staff report highlighting the recommendations of the water system audit for which additional budget allocations would be required for implementation, ahead of the 2022-23 annual budget process.

Attached for Council Review:

• Identification and Reduction of Non-Revenue Water Report (Xylem Inc.) with appendices

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO

Town of Mahone Bay Identification and Reduction of Non-Revenue Water

Final Report

The Town of Mahone Bay is aware of the importance of identifying and reducing Non-Revenue Water (NRW) in its water distribution system. Following a meeting with Town staff, to obtain an initial understanding of the operation of the water supply and distribution system, we developed a methodology to identify and reduce NRW.

We recommended a "Top Down" approach of completing an American Water Works Association (AWWA) water balance, plus a "Bottom Up" approach with night flow analysis, night step testing and leak detection. This double approach is recommended by the AWWA, and is recognised as a Best Management Practice (BMP), for water systems.

Part One of this report represents the water audit, AWWA software results, and recommendations from the "Top Down" approach. **Part Two** of the report covers the "Bottom Up" approach, of night flow analysis, night step testing, along with leak detection and repair. Finally **Part Three** of the report provides a summary of the recommendations from both the "Top Down" and "Bottom Up" approach.

Benefits of Reducing Leakage

For leakage from the water distribution system, this pro-active approach of identifying leaks before they surface, referred to as "unreported leakage", has significant benefits for Mahone Bay, which include:

- Finding leaks before they surface reduces the time they are leaking, referred to as "run time"
- Leaks can be repaired before they surface, in a planned manner, frequently during normal hours of operation, not as emergency work, often outside normal hours
- Damage to property caused by the leak is reduced or eliminated
- Using the distribution flowmeter at the water plant, the measured night flow can be monitored, and limits set when there is enough leakage to be economically found
- Less leakage, means reduced costs of electricity and chemicals for pumping and treatment, and reduced CO2 emissions to the environment, related to less electricity production

Part One - "Top Down" AWWA Water Audit

1.0 Introduction

The AWWA recommends that a water audit be completed annually, and for Mahone Bay, this was for the full year of 2020. Town staff were involved at every stage of the water audit, working alongside the consulting team, and will now be able to complete the audit in future years.

NRW comprises of three main components, which are as follows:

- 1. Leakage from the water distribution system, referred to by the AWWA as *Real Losses*
- 2. Under-registration of customer water meters, theft, and billing system errors, referred to by the AWWA as *Apparent Losses*
- 3. Water use by the utility by operations staff, for typically mains flushing, hydrant flow tests etc. This is referred to by the AWWA as *Unbilled Authorised Consumption*

In addition, the AWWA, in order to improve the understanding of NRW, and its messaging, has stated that NRW should be assessed in terms of **the three V's**:

- Volume of Real Losses, Apparent Losses and Unbilled Authorised Consumption
- Value in terms of costs to produce and distribute water for the Real Losses and Unbilled Authorised Consumption, plus uncaptured revenue from the Apparent Losses
- Validity establish the quality of data gathered

2.0 Data Gathering Process and Water Audit

The data required for the water audit was provided by the Town staff, and in order to facilitate this process, a questionnaire, which describes all areas of water use was sent to the Town. This questionnaire has been developed by Kingsley Blease over the last 15 years, during the completion of over 50 water audits / balances.

Obtaining data was a series of tasks - as data was received it was recorded in the questionnaire. The updated questionnaire was sent back to the Town, with the areas noted where data was still needed. This process was repeated three times, which is typical for water audit data collection. A copy of the third version of the questionnaire, is included as **Appendix A**.

As data was received, it was entered into a spreadsheet, which has a tab for each type of data gathered – the spreadsheet is attached as **Appendix B**. All the raw gathered data, assumptions made, and calculations completed are shown in each tab. The final aggregate values from each tab were then used to enter into the AWWA software.

The water balance was performed using the AWWA water audit software. The current version of the software is 6.0, released by AWWA in December, 2019, and this was used for the audit. A copy of the completed audit for Mahone Bay is included as **Appendix C**. The Interactive Data Grading scoring task was completed as a team, with Dylan Heide, and Meghan Rafferty, working with Kingsley Blease, to review the series of questions on data validity. The best fit answers were selected, which can be reviewed in the Interactive Data Grading tab of the software.

3.0 Summary of Gathered Data

A summary of the gathered data is shown in the following table. This summary is included as the first tab of the spreadsheet in **Appendix B**.

	January 1 to December 31, 2020					
Item	Water Balance Item	Volume (m3 per year)	Units	Comments		
1	Volume from Own Sources	197,674	m3			
2	Source Meter inaccuracies		m3	Unknown		
3	Water Imported	0	m3			
4	Water Exported	0	m3			
5	Billed Metered	86,831	m3			
6	Billed Unmetered	0	m3			
7	Unbilled Metered	0	m3			
8	Unbilled Unmetered	6,455	m3			
9	Unauthorized Consumption	217	m3	Use AWWA default of 0.25%		
10	Customer Meter Inaccuracies	2,692	m3	Estimate based on age is 3.1% under-registration		
11	Data Handling Errors	217	m3	Use AWWA default of 0.25%		
12	Length of Mains	14	km			
13	Number of Services	490	no			
14	Av Length of Customer Service Line	24.3	m	80 ft average		
15	Av Operating Pressure	57.0	m	81 psi		
16	Total Annual Cost of Operating		\$ / Yr	Not required for AWWA software version 6.0		
17	Customer Water Rates	\$3.16	\$/m3			
18	Variable Water Production Cost	\$476.61	\$/ML			

4.0 Review of Data Collected, and Analysis

In order to provide an understanding of the **Volume**, **Value** and **Validity**, of the gathered data, the following review is provided:

4.1 Volume of Water Supplied

The Town of Mahone Bay is supplied from Oakland Lake, and water is pumped into an 8 inch cast iron main, which delivers water to the water treatment plant (WTP). There is a 3 inch magnetic inductive (mag) flowmeter at the raw water pumphouse, and another mag meter (3 inch) at flocculation tanks inlet, in the WTP.

After treatment, water is pumped upto a clear water tank, which then supplies water to the Town. On the outlet main of the clear well, there is a third mag meter, which is 8 inch, and is located inside the WTP. Finally on the 8 inch cast iron distribution line, there is a



pressure reduction valve (PRV), which is located close to the WTP. The volume of water supplied to the distribution system in 2020, recorded by this flowmeter, was 197,674 m3. Magnetic inductive flowmeters are the standard for industry water production flowmeters. Generally manufacturers require a minimum of five diameters of straight pipework before the flowmeter, and two after. During the virtual site visits, Meghan Rafferty took measurements of the pipework before and after the meters. It can be seen from the following tables, that all three meters met or exceeded these conditions.

Flowmeter Details - Raw Water Pump House				
<u>Make</u>	ABB Magmaster			
Line Diameter	3	inch		
Inlet pipework dia	3	inch		
Straight pipe length	22.5	inch		
Straight pipe length	7.5	diameters		
Outlet pipework dia	3	inch		
Straight pipe length	12	inch		
Straight pipe length	4	diameters		

Flowmeter Details - WTP - Inlet to Floc Tank				
<u>Make</u>	ABB Magmaster			
Line Diameter	3	inch		
Inlet pipework dia	3	inch		
Straight pipe length	14	inch		
Straight pipe length	4.7	diameters		
Outlet pipework dia	3	inch		
Straight pipe length	12	inch		
Straight pipe length	4	diameters		



Flowmeter Details - WTP - Treated Water				
<u>Make</u>	<u>Rosemount</u>			
Line Diameter	8	inch		
Inlet pipework dia	8	inch		
Straight pipe length	54.2	inch		
Straight pipe length	6.8	diameters		
Outlet pipework dia	8	inch		
Straight pipe length	23	inch		
Straight pipe length	2.9	diameters		

It is understood that the 3 inch mag meter on the inlet of the flocculation tank is not functioning correctly, and may be replaced. For the flowmeter on the outlet of the clear well, which supplies water along the distribution line to Town, generally key meters like this are tested for accuracy, so that will be a recommendation included in this report.

The normal test, is an electronic test, which can involve checking both the sensor (or flow tube in the watermain), and the transmitter (which converts the 4-20 mA signal to flow, and sends that data to SCADA). In addition, the AWWA recommends that insitu testing can also be performed. Both these methods will be reviewed in the recommendation section.

In order to arrive at the **Value** of water produced, the variable cost was calculated. Variable costs include the electricity used to pump and treat the water, and also includes the chemical costs. For Mahone Bay there are two main pumping stations, at Oakland Lake raw water pumphouse, and the WTP in Town.



These costs were gathered, and when divided by the volume of water produced, give the cost per unit volume, both in m3 and megalitres. The following table shows these costs, along with how the variable cost was calculated:

2020 Variable Cost					
<u>Cost</u>					
Electricity - Raw Water Pumphouse	\$17,872.87				
Electricity - Water Treatment Plant	\$27,429.17				
Chemicals	\$48,910.89				
Total Cost	\$94,212.93				
Volume Supplied	197,674	m3			
	197.674	ML			
Cost Per m3	\$0.477				
Cost Per ML	\$476.61				

4.2 Customer Meter Volumes

The Town's customer meters have both imperial gallon registers, and metric m3 registers. There are several commercial customer meter sizes, with both imperial and metric registers. Similarly, the residential customer meters have both imperial and metric registers.

There are three routes for meter reading. One of the routes is read and billed each month, for the larger commercial sites. The other two routes are read and billed bi-monthly. The following table, which was provided by the Town, during the data gathering process, summarises these customer meters:

Description
5/8" Imperial Bi-monthly Com.
1" Imperial Bi-monthly Com.
1 1/2" Imperial Bi-monthly Com.
5/8" Imperial Monthly Com.
3/4" Imperial Monthly Com.
1 1/2" Imperial Monthly Com.
2" Imperial Monthly Com.
5/8" Metric Bi-monthly Com.
1" Metric Bi-Monthly Com.
1 1/2" Metric Bi-monthly Com.
5/8" Metric Monthly Com.
1 1/2" Metric Monthly Com.
2" Metric Monthly Com.
Special Water Meter 1 1/2" Metric Monthly
5/8" Imperial Bi-monthly Res.
5/8" Metric Bi-monthly Res.

Mahone Bay bills customers for water based on the volume used, along with a base charge. In 2020, there were two periods in that year, with different water volumetric rates – January to March, and April to December. Wastewater charges are included in the Tax Rate.

The weighted **Value** customer rates, for water only in 2020, are shown in the following table:

Customer Water Rates				
Period	Water Only			
	<u>1,000 gallons</u> <u>m3</u>			
January to March	\$15.26	\$3.36		
April to December \$14.08 \$3.10		\$3.10		
Average	\$14.38	\$3.16		

4.3 Unbilled Authorised Volumes

In Mahone Bay there are two bleeders, which are locations where water flows continuously to maintain water quality. These two bleeders contribute the major part of unbilled authorised consumption. There is also water used at the Spring and Fall flushing, as well as other flushing throughout the year. In addition, water is used as part of watermain repairs, and in November 2020, the clear wells were cleaned. The following table shows the volumes of all these uses:

Unbilled Authorised Consumption		
Description	Volume (m3)	
Seasonal flushing - Spring (unidirectional)	360.6	
Seasonal flushing - Fall (unidirectional)	403.8	
Flushing as needed	504.0	
Fire flow tests	0.0	
Watermain repairs and subsequent flushing	349.0	
Clear well cleaning, in November, 2020	302.0	
Bleeders - 2 operating continuously	4,300.0	
Fire Department 2 inch fill line	0.0	
Fire Deparment - no fills from hydrants	0.0	
Fire Department - pumper trucks, vac trucks, sweepers, construction totes	236.0	
Total	6,455	

4.4 Other Data

The AWWA recommends that the balance includes small volumes of water for data handling errors in the reading and billing systems, at a value of 0.25% of billed volumes, so that has been included. In addition, AWWA also recommends including 0.25% of water supplied volumes for unauthorized consumption, or theft.

The other collected data is for the physical water distribution system. This included the km of mains, number of services, number of blow offs, and water pressures in the distribution system.

5.0 AWWA Software Run

The gathered data was entered into the AWWA – WLCC (American Water Works Association – Water Loss Control Committee) software program (version 6.0), which is included as **Appendix C**. All volumes for this program are entered as Megalitres (ML) - one thousand cubic metres, and the data is for a full year – 2020 for this audit.

The Data Validity Score is 46 (out of 100), which puts Mahone Bay at the top of Tier II (26 to 50 range). This score represents the quality of data gathered in the water audit. The software Worksheet provides three areas to improve the audit reliability (increased score), which can be most improved by the following three areas:

- 1. Volume from own sources
- 2. Billed metered volume
- 3. Customer meter inaccuracies

The three the key values that have a financial effect on the operation of municipal water systems are the cost of Real Losses (leakage), and the loss in revenue from Apparent Losses (customer meter under-registration, unauthorized consumption, billing etc.), and the cost of Unbilled Authorised consumption (mainly operations use). For the Town of Mahone Bay, the **Volumes** and **Values** from the AWWA software analysis are shown in the following table:

Non-Revenue Water Components Summary					
	Variable	Customer			
			Cost	Water Rates	
	ML/Year	\$/Year	<u>\$/m3</u>	<u>\$/m3</u>	
Real Losses	101.2	\$48,221	\$0.477		
Apparent Losses	3.2	\$10,150		\$3.160	
Unbilled Authorised Consumption	6.5	\$3,077	\$0.477		
Non-Revenue Water Totals	110.9	\$61,448			

The AWWA software produces various Key Performance Indicators (KPIs), which are shown in the Dashboard tab of the software (**Appendix C**). The AWWA's Water Loss Control Committee (WLCC) recommended a change in the KPIs, and these changes are included in the new version 6.0, of the water audit software. Historically utilities used "unaccounted for water" (UFW) percentage, which was imprecise. Version 5.0, of the AWWA free water audit software did include effective KPIs, but also had two percentage indicators, which were considered a weakness by the AWWA WLCC.

Typically two main KPIs historically have been used. The first, which is not produced by version 6.0 of the AWWA software, is **Volume** of NRW, as a percentage of water supplied. However, in order to compare to previous water audits, using version 5.0, where this value



is calculated, it is shown in the following table. For Mahone Bay the percentage of NRW is 56.1%.

Percentage of Non-Revenue Water			
Volume of Water Supplied	197.7	ML	
Volume of Non-Revenue Water	110.9	ML	
Percentage of Non-Revenue Water	56.1%		

The second KPI regularly used is Infrastructure Leakage Index (ILI), and this is still produced by the AWWA software, version 6.0. For Mahone Bay the ILI is 5.2. ILI is the ratio of Current Annual Real Losses (CARL) to Unavoidable Annual Real Losses (UARL). In simple terms, for any water system, there are water losses that are not economic to find and repair, such as very small leaks and weeps, and this is UARL.

There are two new KPI's, which are:

- <u>Total Loss Cost Rate</u> expressed in *\$\service connection/year*, with one expression for Real Losses (leakage), and one for Apparent Losses. This combines **Volume** with **Value**, in one KPI for Mahone Bay this is *\$\service 119.36 per connection per year*. This is divided between Real Loss Cost Rate of \$98.64, and Apparent Loss Cost Rate of \$20.71, per connection per year.
- Normalised Water Losses, expressed in *volume/service connection/day* for Mahone Bay this is 585 litres per connection per day. This is divided between Unit Real Losses of 567 litres, and Unit Apparent Losses of 18 litres, per connection per day. To put this volume in context, households could be using between 700 and 1,000 litres per day

The Dashboard provides percentiles (%iles) from the AWWA WLCC data base of level 1 validated water audits, across North America. With these shown, the auditor can see how their utility results compare to other utility audits. For the Town of Mahone Bay, it can be seen by inspection of the Dashboard, that for both the Total Loss Cost Rate, and Normalised Water Losses (Unit Total Losses shown on the dashboard), they are at the 90th percentile, demonstrating that NRW is high.

The breakdown into Real and Apparent Losses, shows that it is the Real Losses that are at the 90th percentile, while Apparent Losses are in the Median to 75th percentile.

6.0 Environmental Impacts of Non-Revenue Water

The environmental cost of NRW is related to the electricity used to pump the raw water from Oakland Lake, and the electricity used to treat that water, and pump it up to the Clear Well. Production of this electricity releases carbon dioxide (CO2) to the atmosphere, with the associated negative environmental impact.

Water identified as Real Losses, and Unbilled Authorised Consumption, are the two components of NRW that cause CO2 emissions, as well as being a financial burden to Mahone Bay, from the cost of the electricity, and chemicals used for treatment. The other component of NRW, Apparent Losses, does not have an environmental impact, but does have the financial impact of loss in revenue.

Mahone Bay produces some of its own electricity through wind turbines, and is also developing solar power. Electricity is also purchased from New Brunswick Power (NBP). The Town provided the grid intensity for Mahone Bay, which is 0.187 kg of CO2 per kWh. With this value, along with the volumes of water pumped, and the number of kWh used, the emission of CO2 was calculated. The calculation for this average 0.187 kg of CO2 is:

Mahone Bay Grid Intensity				
New Brunswick Power		Mahone Bay Electric	Area Renewable Fraction	Mahone Bay Average
kgCO2 / kWh	0.300	0.025	41%	0.187

The following two tables provide the results of this analysis, which is for the full year of 2020, to match the water audit period. The first table shows the values for the total volume of water pumped and treated in 2020, and the second table give the values for just the two NRW components of Real Losses and Unbilled Authorised consumption:

Environmental Impacts of Water Production - Full Year 2020				
Raw Water Pumping, Water Treatment and Pumping to Clear Wells				
Volume of Water Produced	197,674	m3		
kWh - Raw Water pumping and Water Treatment Plant	329,835	kWh		
kWh per m3	1.669	m3		
kg of CO2 per kWh	0.187	kg		
kg of CO2 per m3	0.312	kg		
TOTAL kg of CO2 for 2020	61,679	kg Per Year		
62 Tonne Per Yea				



Environmental Impacts of Non-Revenue Water - Full Year 2020					
Non-Revenue Water (NRW) - Real Losses and Unbilled Authorised Consumption					
Volume of Water - Real Losses	101,200	m3			
Volume of Water - Unbilled Authorised Consumption	6,500	m3			
Total Volume of NRW Water	107,700	m3			
kg of CO2 per m3	0.312	kg			
TOTAL kg of CO2 for NRW for 2020	33,605	kg Per Year			
	34	Tonne Per Year			

To put these values into context, Mahone Bay's Greenhouse Gas (GHG) Reduction Action Plan (February, 2021), states that the 2016 emissions inventory for the Town were as follows:

2016 Emissions Inventory						
Electricity	8,441	CO2 Tonnes				
Transportation	4,348	CO2 Tonnes				
Buildings	2,232	CO2 Tonnes				
Solid Waste	418	CO2 Tonnes				
Water and Wastewater	72	CO2 Tonnes				

Although the water component is relatively small, the GHC reduction plan has set the goals are for a "45% reduction in emissions below the 2010 levels by 2030, and a further vision to be carbon neutral by 2050".

For further context, a typical car emits about 4.6 Tonnes of CO2 per year. Also in 2016, Mahone Bay's emissions per capita equated to 15 Tonnes of CO2



7.0 Recommendations

These recommendations are based on the "Top Down" water audit of the Mahone Bay water supply and distribution system. In parallel with this water audit, the "Bottom Up" approach of night flow analysis and step testing was recently completed, and is reported on in Part 2 of this report.

7.1 Water Supplied Volume

The AWWA recommends that flowmeters that record the volumes of water supplied into distribution systems be checked for accuracy, and the most common frequency of testing in North America is annually. Mahone Bay has three flowmeters, two on the raw water system, and one that records flow to the Town's distribution system. All three of these meters are magnetic inductive, or mag meters, and are the water industry standard.

The Town does complete a daily comparison of the recorded raw water and treated water volumes, and they are typically within 2%, which provides a level of confidence. However, it is still recommended that the treated water, 8 inch Rosemount mag meter, be checked every year.

The standard test for mag meters, is verification of the electronics of both the sensor (or flow tube in the watermain), and the transmitter (which converts the 4-20 mA signal to flow, and sends that data to SCADA). In addition, the AWWA recommends that insitu testing can also be performed. There are three methods for insitu testing flowmeters, which are either using Portable Meter Test Apparatus (for smaller meters), Inline Flow Comparison, or Reservoir Draw Down.

Because the clear well feeds directly into the treated water flowmeter, a Reservoir Draw Down test should be considered. AWWA Manual M33, Flowmeters in Water Supply, Third Edition 2018, states that accuracy is +/- 3%.

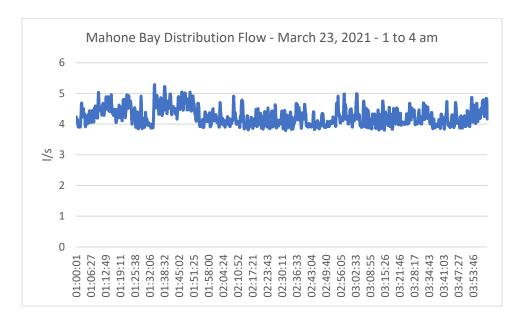
The level of effort, and costs for both electronic and insitu testing should be established, and then the most practical and cost beneficial test be completed.

7.2 Real Losses – Leakage from the Water Distribution System

The water audit has confirmed the high levels of Real Losses in Mahone Bay, which the Town were aware of. In order to identify and reduce these losses, the "Bottom Up" approach was started at the same time as the water audit.

SCADA data has been provided by the Town, for the period 1.00am to 4.00am, during the 7 days March 23 to 29, 2021. This was before any night time outside irrigation should have commenced, and the following graph shows a representative night's flow:





The average night flow of the full 7 day period is shown in the following table:

Mahone	Mahone Bay Distribution Flow - 1 to 4 am				
Date	Average Night Flow (I/s)				
March 23 2021	4.25				
March 24 2021	4.33				
March 25 2021	4.25				
March 26 2021	4.24				
March 27 2021	4.30				
March 28 2021	4.25				
March 29 2021	4.31				
7 day average	4.28				

The measured flows were compared to what would be "expected" at night, which is referred to as Legitimate Night Flow, or Background Leakage, and this was estimated at 1.03 l/s. The characteristics of the water distribution system, and number of people per household, are used in the calculation. This is very much a theoretical value, and can vary by +/- 20% or more – it just gives another indication, of potential leakage in Mahone Bay.

Furthermore, working with operations staff, step tests were designed, to "home in" on sections of Mahone Bay's water distribution system where there is leakage. The site testing took place when outside irrigation was over, starting at 10.30 pm on Monday October 25, through to 5.00 am on Tuesday October 26, 2021. This will be described in the Part Two of the report.



7.3 Apparent Losses – Customer Meter and Billing System

There are 495 customer water meters, and 193 are over 22 years old. The distribution of meters by date installed and age, is shown in the following table:

Customer Water Meters					
Years Installed	Number of	Age - Years			
	Meters				
1999	193	22			
2000 to 2004	27	17 to 21			
2005 to 2009	77	12 to 16			
2010 to 2014	94	7 to 11			
2015 to 2021	102	1 to 6			
No service date	2				
Total					

For the water audit, an estimate was made of the accuracy of these customer meters. As they are mostly mechanical meters, as a group over time, they will under-register, so loosing revenue for the Town. The estimated under-registration was 3.1%. It is recommended that a number of meters be tested for accuracy, across the range of ages. As shown in the following table, a testing program of between 81 and 59 meters will provide an error of between 10% and 12%, with a 95% confidence level.

	Simple Random Sample										
With a 95% confidence level and 50% estimate of population proportion											
Populat ion size – error margin	Unlimited	1,000,000	500,000	250,000	100,000	10,000	5,000	3,500	1,000	500	100
1%	9,604	9,513	9,423	9,249	8,762	4,899	3,288	2,565	906	475	99
2%	2,401	2,395	2,390	2,378	2,345	1,936	1,622	11,424	706	414	96
3%	1,067	1,066	1,065	1,063	1,056	964	879	818	516	340	91
4%	600	600	600	599	597	566	536	512	375	273	86
5%	384	384	384	384	383	370	357	346	278	217	79
6%	267	267	267	266	266	260	253	248	211	174	73
7%	196	196	196	196	196	192	189	186	164	141	66
8%	150	150	150	150	150	148	146	144	130	115	60
9%	119	119	119	119	118	117	116	115	106	96	54
<mark>10%</mark>	96	96	96	96	96	95	94	93	88	<mark>81</mark>	49
11%	79	79	79	79	79	79	78	78	74	68	44
<mark>12%</mark>	67	67	67	67	67	66	66	65	63	<mark>59</mark>	40

Reference: Chakrapani: C&K Deal, Market Research: Methods and Canadian Practice, 1992



When the customer meters are removed for testing, a new meter should be installed. As part of this testing program, it is recommended that Mahone Bay include an assessment of the cost and benefits of a radio reading system, to eventually replace the manual touch pad reading.

A radio module would be included with the meter register, and there are generally three ways to obtain the readings. Automatic Meter Reading (AMR) is reading by either a walkby, or drive-by system. For Advanced Metering Infrastructure (AMI), readings are "collected", from a receiver, or multiple receivers, located on a tower. There are additional benefits for both customers and utility customer services departments, beyond increases in revenues, particularly from AMI systems.

7.4 Unbilled Authorised Consumption

The unbilled authorized consumption, which is primarily operations water use, has been well document, and measured. The only area for improvement, which has already been planned for 2021, is to install auto flushers on the two bleeders, at 918 Main Street and 77 Edgewater Road. These two bleeders are by far the largest volumes of operational water use, and this should decrease significantly after the auto flushers are installed.

7.5 Other Recommendations to Improve Data Quality

The AWWA software interactive data grading shows the areas for improvement in data quality, many of which have been covered in the recommendation above. Other areas for data quality improvement, highlighted by the software are:

Average Length of Customer Service

Take a sample of the location of the customer service lines and meter location, and extrapolate for the whole system, to arrive a more accurate length.

Length of mains

Complete additions and subtractions to the mains inventory at least annually.

Average Operating Pressure

Install temporary pressure data loggers in the distribution system, to obtain 7 day pressure profiles

7.6 Future Water Audits

It is recommended that the Town continue to complete the AWWA water audit annually, as they have been for the years prior to this audit. The water audit process introduced to Town staff during this project, will improve the quality of the audit, as it is completed by staff in future years. The data gathering spreadsheet included with this report, will be very beneficial, as it can be used to update data in future years.



It is further recommended that the new version 6.0 of the AWWA software be used, as it has been improved considerably, when compared to earlier versions.

7.7 Additional Recommendation

It is understood that consideration is being given to replacing the existing 8 inch cast iron watermain from the WTP, and also moving the pressure reductio valve (PRV) down the hill to the junction with main street. In order to facilitate the decision to move the PRV, the following is recommended:

<u>Install four temporary pressure data loggers, as follows</u>

- Inlet to existing PRV
- Outlet to existing PRV
- Lowest pressure location in the distribution system top of Long Hill Road
- Highest pressure location in the distribution system Main Street, probably near bleeder at 918

Install the pressure loggers for at least 7 days, or longer, and this will help to understand how the existing PRV is operating, and show the diurnal pressure profile at the inlet and outlet of the PRV. In addition, the diurnal pressure profiles at the lowest and highest pressure locations, will enable hydraulic gradients to be gathered, at a range of operating flows, from the lowest, with least friction loss, to the highest, with friction loss high.

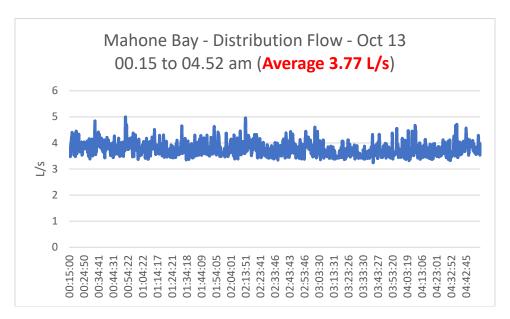


<u>Part Two – "Bottom Up" Night Flow Analysis, Night Step Testing and Leak</u> Detection

8.0 Measured Night Flow

During the water audit, SCADA data of the distribution flows was analysed for the 7 day period March 23 to 29, 2021, as described in section 7.2 of this report. The average measured night flow between 1.00 and 4.00 am, over this 7 days was 4.28 l/s. When compared to what would be "expected" at night, which is referred to as Legitimate Night Flow, or Background Leakage, estimated at 1.03 l/s, it indicated that night flow was high, and that there was leakage in the water distribution system.

In order to obtain a more recent picture of the distribution flows, before the night step testing, SCADA data was analysed for October 12 to 13, 2021. The following graph shows that although the average flow had reduced to 3.77 l/s, this was still high.





9.0 Design of Night Step Testing

Step testing involves closing smaller sections of the water distribution system, at night, typically between midnight and 5.00 am, and these isolations are brief, for 2 to 3 minutes. Operations staff were familiar with the condition of the valves on the water distribution system, through their normal operations activities, and the unidirectional flushing program, which is completed in the Spring and Fall every year. They were therefore able to provide details of the valves they had confidence in, and those that should be avoided.

Before smaller sections of the water distribution system were isolated, a step was designed to divided the Town into two large sections, and provide a higher level view first - this was step A. Then smaller steps 1 to 9 were designed, which covered all the Town, except for a short section of 8 inch cast iron watermain from the treatment plant, along Main Street to Clearway Street.

A copy of the steps is included as Appendix D, which also shows the valves to be operated, that were numbered from V1 to V15

A valving log was next developed, which detailed the valves to be operated in each step, so that each valve closing and opening was recorded. This ensures that the steps are completed in a controlled manner, and that no valves are left shut at the end if the night. In order to minimize the number of valve operation, some valves were left shut in a step, which were needed to be closed in subsequent steps. This ensured that the steps could be completed efficiently, in an organized manner.

During the night step testing, a large drop in flow was found in step 6, so later in the night, two additional small steps, 6a and 6b, were performed, in an effort to further identify the area of potential leakage.

The step log is included as Appendix E, with the record of the times of the valve operation on October 12 and 13, 2021 shown.

10.0 Results of Night Step Testing

The procedure for step testing was that before the step, the average flow was observed at the distribution flowmeter at the water plant, and when the last valve was closed at the step, and drop is flow noted. After the step, the valve was only opened a quarter of a turn, and listened to see if there was any noise. At the same moment, and increase in flow was noted at the distribution flowmeter, to see if there was any large, or "charge up" flow.

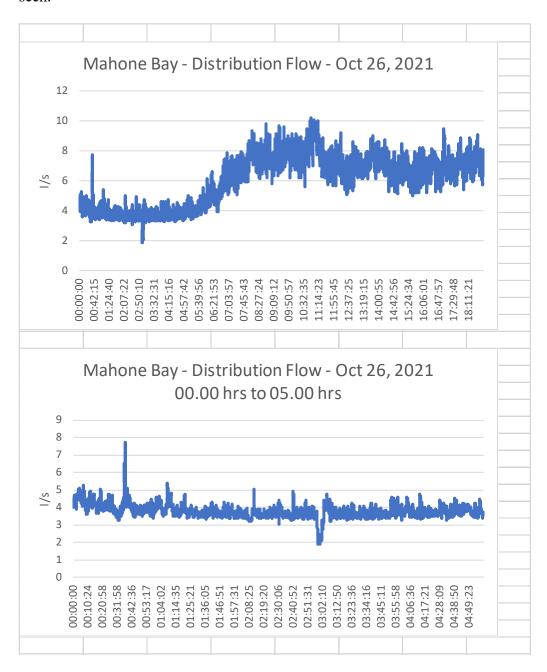
The Mahone Bay SCADA system records data every second, so after the night step testing, this data was analysed, and compared to the manual reading taken at the water plant. The spreadsheet showing this comparison is included as Appendix F, where is can be seen that the manual readings and SCADA data match very closely. For step 6, because of the large drop in flow, and loud noise when the valve was opened a quarter of a turn, the valve was left in that position for several minutes, and then only opened another eight of a turn. This was done to avoid any surge in pressure in the watermain, that could have caused additional leakage. The time to fully charge up the main was 7 minutes.

A summary of the drop in flows at the steps is shown below. Generally the measured distribution flow before each step was in the 3.6 to 3.8 l/s range. It can be observed that as well as the large drop flow of 1.4 l/s in step 6, there could be other potential leakage at steps 1 and 4. Based on the step testing results, the Town arranged for Graham MacDonald of GMAC Water Limited, to complete acoustic leak detection in step 6, and this was completed the night of November 4 to 5, 2021.

Mahone Ba	Mahone Bay Steps - Tuesday October 26, 2021						
<u>Step</u>	<u>Time</u>	Step Flow (L/s)					
Α	0.33 to 0.36 am	0					
1	1.04 to 1.07 am	0.4					
2	1.25 to 1.28 am	0					
3	1.48 to 1.51 am	0					
4	2.07 to 2.10 am	0.2					
5	2.38 to 2.41 am	0.1					
6	2.58 to 3.01 am	1.4					
7	3.19 to 3.22 am	0.1					
8	3.29 to 3.32 am	0					
9	3.44 to 3.47 am	0.1					
6a	4.11 to 4.14 am	0					
6b	4.22 to 4.25 am	0					

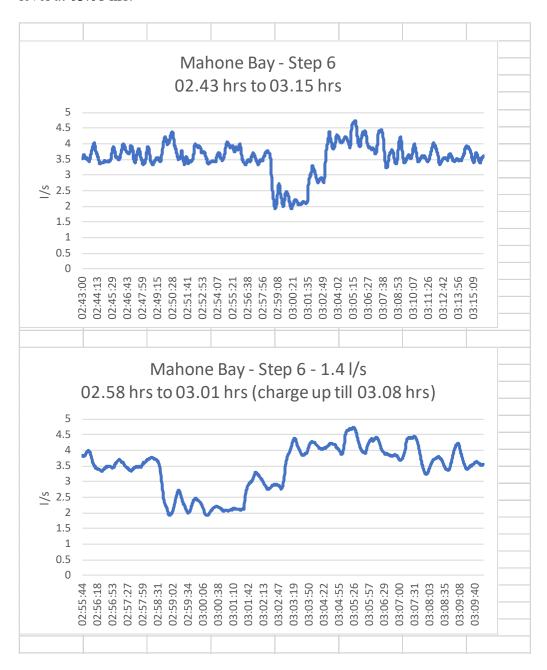


A number of graphs of the distribution flow on October 26, 2021 were next prepared. The top graph shows the 18 hour period from midnight on October 25, to 18.11 hrs on October 26. The bottom graph the step period between 00.00 hrs and 05.00 hrs. The charge up after step A can be seen 00.36 hrs, and the large drop in flow at step 6 at 02.58 hrs can be seen.





The following two graphs show step 6. The top graph shows the period before the step, and the period to fully charge up the system. The bottom graph shows the step in more detail, with the start of the step at 02.58 hrs, opening the valve a quarter of a turn at 03.01 hrs, opening another eight of a turn at 03.04 hrs, and finally returning the flow to pre step level at 03.08 hrs.



11.0 Leak Detection In Steps with Potential Leakage

Three potential leaks were identified by Graham Macdonald of GMAC Water Limited, during the night of November 4 to 5, 2021, as follows:

Significant service leak at Northern Sun, Gallery and Gifts, Edgewater Street

The leak is likely located between the curb stop and the Northern Sun building. The curb stop was not closed to confirm if the leak was on the customer side service, or the Town side. This was because the curb stop was in poor condition, and may have failed during operation. The Town must decide if the best course of action is to have the service repaired, or have the service replaced because of its location at the busy road junction in Town.

Regardless, the section of watermain where the leak is located needs to be established, by closing the curb stop, and the Town should be prepared to replace the curb stop if needed. Once closed, if the service is to be repaired, Graham Macdonald should be requested to return, and perform correlation to pinpoint the location of the leak.

Service leak at 210 Main Street

Further investigation is required, including access to the basement of the property to see if there is noise on the service, and the service could be shut off to determine which side of the curb stop the leak is

Main Street near Clearwater Street

A small leak noise was heard on Main Street, just south of Clearway Street, and the correlation location showed what appeared to be and old excavation, which is believed to be an old leak repair. However, there is a sewer within the area, with considerable flow, so the noise could be from a leak or sewer flow. Further investigation is required, of an exploratory excavation performed.

12.0 Measured Night Flow Targets, and Ongoing Maintenance

As each leak is found and repaired, the flowmeter to the water distribution system, at the water treatment plant, should be used to check the reduction in flow. This procedure should be repeated till the measured night flow reaches the desired target. A summary of the procedure is as follows:

- 1. Record the night flow to the water distribution system between 1.00 am and 4.00 am
- 2. Complete night time step testing, to identify the areas of potential leakage
- 3. Sound the step with potential leaks, and correlate / ground microphone to "pinpoint" the leak, and put a cross on the ground for repair
- 4. Repair the leak
- 5. Check the night flow, and if not reached the target, repeat steps 1 to 4



When the target is met, this is when the leak detection can stop, and is often referred to as the "Exit" level of measured night flow. As the night flow increased, a flow can be set, where leak detection activities begin again, often referred to as the "Entry" level, at which time activities 1 to 4 detailed above commence again.

The current night flows to the water distribution system are in the range of 3.6 to 4.0 l/s. With the potential leakage found during the step testing, and the leak on main street near the water plant, which was not included in the steps, there could be a total of about 2.0 l/s of leakage identified. However, this leakage has still to be found and repaired, and the amount of reduction in night flow confirmed.

The theoretical calculation of Legitimate Night Flow which was calculated as 1.03 l/s. It would therefore seem reasonable and prudent to set progressive targets for night flow, staring with a target of 2.5 l/s, then when achieved, moving to a new target of 2.0 l/s, with the final goal of getting to 1.5 l/s or less.

The following table provides a summary of the benefits to the Town, for these targets. These benefits include reduced volumes of leakage, reduced cost of electricity, and reduced CO2 emissions:

Real Losses - Target Reductions							
	Measured Night Flow	Reduction		Reduction		Environme	ntal Savings
					Power and Chemicals		
	<u>l/s</u>	<u>l/s</u>	m3/day	m3/year	\$ per Year	kg of CO2 per Year	Tonne of CO2 per Year
Current	3.8						
Initial Target	2.5	1.3	112	40,997	\$19,555	12,791	12.8
Second Target	2.0	1.8	156	56,765	\$27,077	17,711	17.7
Final Target	1.5	2.3	199	72,533	\$34,598	22,630	22.6

In terms of the reductions in Non-Revenue Water, and reductions in CO2 emissions, the following tables provides a summary, in relation to these three targets:

Reductions in Total Volumes of Water Supplied in 2020

Reductions - Water Supplied Volumes						
		Reduced	d Volume			
	m3/year	m3/year	% Reduction			
Total Volume of Water Supplied in 2020	197,674					
Real Losses Reduction - Initial Target	40,997	156,677	21%			
Real Losses Reduction - Second Target	56,765	140,909	29%			
Real Losses Reduction - Final Target	72,533	125,141	37%			

The target from Mahone Bay's Greenhouse Gas (GHG) Reduction Action Plan for reduction in water supplied volumes was a 1% reduction per year by 2050 (Action #13).



Meeting the targets of real loss reduction will achieve between 21% to 37% of water supplied volumes - well in advance of the Action Plan targets.

Reductions in Non-Revenue Water (Real Losses) – Based on the Three Target Night Flows

Reductions - Non-Revenue Water (Real Loses)					
		Reduced Volume			
	m3/year	m3/year	% Real Losses		
Total Volume of Real Losses		101,200			
Real Losses Reduction - Initial Target	40,997	60,203	41%		
Real Losses Reduction - Second Target	56,765	44,435	56%		
Real Losses Reduction - Final Target	72,533	28,667	72%		

Reduction in Greenhouse Gas (GHG) – Based on the Three Target Night Flows

Reductions - Greenhouse Gas (GHG)					
		Reduced Tonnes			
	tonne/year	tonne/year	% Reduction		
Total Volume of Water Supplied		61.7			
Real Losses Reduction - Initial Target	12.8	48.9	21%		
Real Losses Reduction - Second Target	17.7	44.0	29%		
Real Losses Reduction - Final Target	22.6	39.1	37%		



Part Three - Summary of Recommendations

The table below provides a summary of the recommendations from Parts One and Two of this report. The table is included in the Appendix B, Data Gathering Spreadsheet, at the last tab, for ongoing use and updating by Town staff.

Summary of Recommendations				
Report Section	Recommendation			
<u>Part</u>	t One - "Top Down" Water Audit_			
7.1 Water Supplied Volumes	Continue daily comparisons of Raw and Treated Water volumes			
	Complete electronic or insitu testing of flowmeters			
7.2 Real Losses - Leakage	Monitor measured treated water night flow			
	Start step testing and leak detection when night flow high			
7.3 Apparent Losses - Customer Meters	Complete customer meter accuracy testing			
	Cost benefit of a customer meter radio reading system			
7.4 Unbilled Authorised Consumption	Install auto flushers at 918 Main Street and 77 Edgewater Road			
7.5 Improve Data Quality	Improve accuracy of average length of customer services, length of			
	watermains, average operating pressure			
7.6 Future Water Audits	Town staff continue water audits annually, using the new AWWA			
	software, version 6.0			
7.7 Additional Recommendation	Before decide location of Pressure Reduction Valve (PRV), install			
	7 day pressure data loggers on the distribution system			
Part Two - "B	ottom Up" Night Flow and Leak Detection			
11.0 Leak Detection in Step Areas	Significant service leak at Northern Sun Building			
(locate leaks and repair)	Service leak at 210 Main Street			
	Potential leak a Main Street, near Clearwater Street			
12.0 Measured Night Flow Targets	Locate and repair potential leaks found in step testing			
	Once repaired confirm measured night flow			
	Repeat step 6, and if flows still high, complete leak detection			
	Complete leak detection in steps 1 and 4, which had potential leaks			
	Set targets to maintain leakage at lower levels			

Final NRW Report prepared by: Kingsley Blease, P.Eng., C.Eng. November 19, 2021

APPENDICES

Town of Mahone Bay Data Gathering Questionnaire

Version 1 – August 11, 2021 Version 2 – August 16, 2021 Version 3 – September 6, 2021 Version 4 – November 4, 2021

Data required for full year – Full year 2020

MAPS OF WATER DISTRIBUTION SYSTEMS

Map has been provided – January, 2008 – updated Feb, 2011with Long Hill Road new 8 inch PVC main

- Is there an updated map?
- Are there any other records showing valves and hydrants?

The ESRI system has details of valves, hydrants, km mains etc, - It can produce an Excel export, and Catherine (GIS person) will be asked to provide. Also include details of customer meters

GIS exports re: mains, valves, hydrants attributes in excel spreadsheet. ~14km main; 58 active hydrants; comments from MR in green. Looking at the GIS map of water infrastructure I was able to infer that WV is a water service connection and GV is any main valve (including hydrant secondaries). When looking through attributes on the GIS map, valves I know exist are not captured; in my opinion the total numbers for GV and WV are not an accurate account of totals and locations may be off. I will need to use the existing .pdf as the background template to add additional features (hydrants, valves) for your reference.

OPERATIONS DEPT.

Meghan will provide historical water supplied / customer billed volumes for the last few years

- A. Water Supplied Volumes
- Period for full year
- **Period will be defined** by the customer billed data

Flowmeter that records flow to Town - annual calibration certificate, if available – Calibration not performed, although a clamp on ultrasonic flowmeter was used to check ?? meter

Also provide any maintenance or flowmeter replacement history

There is a flowmeter on the outlet main (to distribution) of the clear well Is there a flowmeter on the raw water main from Oakland Lake?

Yes, there is a flowmeter at the pumping station at Oakland Lake on the raw water main, and another on the raw water main at the inlet to the water plant. After treatment, water is pumped upto the clear well, and a flowmeter is located on the outlet of the clear well. All three meters (2 raw, 1 treated) are Magnetic Inductive (Mag) meters

Are there any other flowmeters – in water plant?

B. Non-Revenue Water – Unbilled Authorised

All Unbilled Authorised Volumes Provided by Meghan

1. Flushing of mains and sewers (indicate if data is metered or estimated). Make best estimates of average flow rates and duration, if not metered

There is a seasonal flush (spring and fall) of the whole distribution system, by the unidirectional flushing method – completed overnight. This involves the operation of many valves. Meghan, knows which valves not to use

Meghan records the distribution flowmeter reading before and after each flushing even, and will provide volume details for 2020

There is also flushing, as needed – details to be provided

	MAINS	SEWERS
Avg. # flushed / year		
Avg. flow time		
Avg. flow rate		

- 2. Water Taken From Hydrants Fire Flow Tests (indicate how data is tracked)

 Yes Meghan will provide details
 - a. What is the average number of flow tests per year?
 - b. What is the average duration of these tests?
 - c. How many areas are tested / year?
 - d. What is the average pressure in the tested areas?
 - e. What is the average main diameter, material and age?
 - 3. Water Main Repairs & Subsequent Flushing
- 2 repairs in 2020 Meghan to provide
 - a. What is the average number of water main repairs done per year?
 - b. What is the average diameter of the main?

- c. How long are the mains flushed during and after the repairs?
- d. Are the flushed water mains metered; if so, what is the average volume of water used per repair?
- 4. Cleaning of Storage Tanks indicate how data is tracked?

The clear well has one compartment, and was cleaned in November, 2020, while still in operation. Meghan will provide estimated volume of water to waste

	STORAGE TANKS
Avg. # cleaned / year	
Avg. size	
Avg. time to clean	

5. Filling of Water Tankers

No bulk filling stations

- a. For metered stations, what is the annual volume of water used?
- b. For un-metered stations, what is the estimated number of fills per year and average tanker size?
- c. Are customers billed on a flat rate or by volume?
- 6. Water Used For Street Cleaning (indicate how data is tracked)

None

	WATER USED FOR
	STREET CLEANING
# of Trucks	
Avg. Volume of Water / Fill	
Avg. # of Truck Fills / Day	
Avg. # of Operation Days / Year	

7. Frost Protection (if applicable – likely not)

None

- a. What is the average duration of use?
- b. What is the average pipe size and material?

8. Building Water For Metered & Un-metered Sites

None

- a. What is the annual volume of water used for metered building sites?
- b. For un-metered building sites, are customers billed on a flat rate or by volume?
- c. Please fill in the following chart with the appropriate information for unmetered building sites best estimate:

	UN-METERED SITES
Avg. # of Sites / Year	
Avg. # of Connections / Site	
Avg. Size of Supply / Site	
Estimated Avg. Flow / Site	
Estimated Duration / Site	

9. Blow Offs or Bleeders

There are currently two 3/4 inch blow off, operating continuously. They will be replaced in the Fall with two Auto Flushers

- a. What is the total number of blow offs / year?
- b. How many blow offs are permanently running, how many are seasonal, and how many are on a timer?
- c. How many of the blow offs are metered?
- d. What is the average pipe diameter?
- e. What is the estimated flow rate and duration time for the blow offs?
- 10. Unavoidable Annual Real Losses (UARL)

From the hydrant data, Meghan will provide the static pressure ranges (daytime) - **Provided**

- a. What is the average water pressure during the day and at night?
- b. Provide an estimate on the percentage of leaks reported by customers.
- 11. Potential For Water Loss Reduction See table

	MAIN LEAKS	SERVICE LEAKS
Avg. # of Leaks / Year	2	3
Avg. Size of Leak		
Avg. Duration of Leak		

12. Financial Data – Water Supplied

To Be Provided

To be provided. Include the raw water system, water treatment plant (treatment and pumping)

There are no booster pumps, as distribution is a gravity system

- a. What is the annual variable cost of water supplied for the full year. Variable cost is power and chemicals
- **b.** Include the high lift pumps at the water treatment plant, and also any booster pumps in the water distribution system

BILLING DEPARTMENT

A. Revenue Water – Billed Authorised – Water Billing Data

Customer meters are read every two months (takes 2 days for each) – half the Town one month, and half the next. Billing is every two months

For the 2020 billed volumes, Meghan to provide the year total billed volumes, plus the billed volumes for Nov, Dec 2019 and Jan, Feb 2021 – for inspection. The date the meters were read in 2019 and 2021 months to be included

For all Customer Accounts

Show any segregation, if by residential, multi-residential or commercial, for example

- Metered volumes for the full year
- What are the customer water and wastewater rates for the selected 12 month period (include fixed charges, water rate per m3, wastewater charge, and any other associated charges)? **Provided**
- Are there any billed un-metered accounts? If so, how many are there, and provide details? 100% metering

B. Customer Meters

To check that meters record in Imperial Gallons (not US)

488 services. Meter registers are metric and gallons. Meters are Neptune, and touch pad, plus ???reading system

ESRI system to export in Excel details - List the manufacturer / size / type, ***age (number installed by year).

- Provide any customer meter accuracy testing information that is available
 No meter accuracy testing completed
- Provide any details on maintenance and replacement programs for customer meters.
- Details of meter reading system (direct read, generator remote, touch pad, walk by radio read, drive by radio read, fixed network radio read)

Electrical smart meters are being progressed, so including the water meters will be considered

C. Non Revenue Water – Apparent Losses

- 1. Theft
 - a. Provide annual water loss estimates for the types of theft listed below.

	ESTIMATED
THEFT TYPE	ANNUAL VOLUME
	LOST
Theft From Hydrants	
Not Opening An Account	
Tampering With Meters	
Use of False Names	
Illegal Connections	

FIRE DEPARTMENT

Non-revenue Water – Unbilled Authorised

The Fire Dept. fills up from a 2 inch line at the station. It is understood that they are billed by the Town, so effectively is Non-Revenue Water. Meghan – please check this meter reading is included in the customer billed volumes, and not billed separately – ***Please check that in customer billed volume, as it is metered ***

Estimates of the volumes of water for filling pumper trucks, vac trucks, sweepers and construction totes were added

1. What is the average number of fires per year (actual or estimated). Actual fires, not calls

The Fire Dept will be asked about any filling from hydrants, and if they complete any fire flow tests

- 2. What is average duration of a fire?
- 3. What is the average number of water hydrants / ports used per fire?
- 4. Does the Fire Department do any hydrant flow tests? If so, what is the average annual number and duration of these tests?
- 5. Any hydrant water use for training?

ENGINEERING / INFRASTRUCTURE DEPARTMENT

Water Distribution System Infrastructure

Provide details of:

1. Water Mains (list by diameter, length, material, age if available)

Need km of mains

- a. What are the materials of the main?
- b. What is the average age and diameter for the water main?
- c. What is the total length of the water main?
- 2. Service Mains

Same as number of customer meters? - ***please confirm***

- a. What is the total number of active & inactive services?
- b. What is the average age?
- c. List the service materials.
- d. What is the average length of the service to the curb-stop?
- e. What is the average length of the service from the curb-stop to the house?

PARKS DEPARTMENT

Non-Revenue Water - Unbilled Authorised

None

- 1. Parks Irrigation
 - a. For metered parks, what is the total volume of water used per year?
 - b. For un-metered parks:
 - What is the total number of irrigation zones?
 - What is the number and type of sprinkler heads per zone?
 - Average pressure / head?
 - Average time that a sprinkler is used per day?
 - Average number of days / year that a sprinkler is used?
 - Are rain shut offs installed?

3. Public Fountains

- a. For metered fountains, what is the average volume of water used / year?
- b. For un-metered fountains:
 - How many are there?
 - What's the average size?
 - Is the water re-circulated?
 - How many days of the year is the fountain operated?

NIGHT FLOW ANALYSIS DATA REQUIREMENTS

Water Supplied Data

- Distribution pump delivery volumes Provide at same interval as recorded, 1 minute, 5minutes, other? (SCADA?), and in Excel format if available
- Provide for 7 days in March or April, 2020 to be decided

Water Distribution System Data

- Length of watermain 14 km
- Number of customer services 488
- Number of hydrants 58
- Average system night pressure
- Average people per household

Customer Night Water Use Data

• Identify customers using water overnight, particularly between 1.00 am and 4.00 am

Other Night Water Use

- Blow offs / bleeders
- Other

Town of Mahone Bay 2020 Data

	January 1 to December 31,		
Item	Water Balance Item	Volume (m3 per year)	Units
1	Volume from Own Sources	197,674	m3
2	Source Meter inaccuracies		m3
3	Water Imported	0	m3
4	Water Exported	0	m3
5	Billed Metered	86,831	m3
6	Billed Unmetered	0	m3
7	Unbilled Metered	0	m3
8	Unbilled Unmetered	6,455	m3
9	Unauthorized Consumption	217	m3
10	Customer Meter Inaccuracies	2,692	m3
11	Data Handling Errors	217	m3
12	Length of Mains	14	km
13	Number of Services	490	no
14	Av Length of Customer Service Line	24.3	m
15	Av Operating Pressure	57.0	m
16	Total Annual Cost of Operating		\$ / Yr
17	Customer Water Rates	\$3.16	\$/m3
18	Variable Water Production Cost	\$476.61	\$/ML
	<u>Key</u>		
	Data Outstanding		
	Data Complete		

2020						
Comments						
Unknown						
Use AWWA default of 0.25%						
Estimate based on age is 3.1% under-registration	Note	e - AWWA so	ftware calculates a	s 2,778 -	not 2,692	
Use AWWA default of 0.25%						
80 ft average						
81 psi						
Not required for AWWA software version 6.0						

	Reservoir Outflow (litres)	
January	16,838,000	
February	15,148,000	
March	16,634,000	
April	15,855,000	
May	17,197,000	
June	16,453,000	
July	17,364,000	
August	18,990,000	
September	17,111,000	
October	16,247,000	
November	14,675,000	
December	15,162,000	
Total 2020	197,674,000	Litres
	197,674	m3

Flowmeter Details - Raw Water Pump House				
ABB Magmaster				
3	inch			
3	inch			
22.5	inch			
7.5	diameters			
3	inch			
12	inch			
4	diameters			
Details - WTP - Treated Water				
<u>Rosemount</u>				
8	inch			
8	inch			
54.2	inch			
6.8	diameters			
8	inch			
23	inch			
2.9	diameters			
	ABB Magmaster 3 3 22.5 7.5 3 12 4 Details - WTP - Treated Water Rosemount 8 54.2 6.8 8 23	ABB Magmaster 3 inch		

Flowmeter D			
<u>Make</u>	ABB Magmaster		
Line Diameter	3	inch	
Inlet pipework dia	3	inch	
Straight pipe length	14	inch	
Straight pipe length	4.7	diameters	
Outlet pipework dia	3	inch	
Straight pipe length	12	inch	
Straight pipe length	4	diameters	

Raw Water Pump House
Raw Water Pump House Flowmeter
nlet to ABB Magmaster flowmeter is 3 inch Stainless Steel
Outlet to ABB Magmaster flowmeter is 3 inch Stainless Steel
Vertical outlet pipe from ABB Magmaster connects to 8 inch Cast Iron
Water Treatment Plant
Treated Water Flowmeter
Data of manufacture in March, 2000, Dansaraurt
Date of manufacture is March, 2008 - Rosemount
Inlet to Rosemount flowmeter is 8 inch Stainless Stell (Cast Iron coming up from floor)
Inlet to Rosemount flowmeter is 8 inch Stainless Stell (Cast Iron coming up from floor)
Inlet to Rosemount flowmeter is 8 inch Stainless Stell (Cast Iron coming up from floor) Outlet to Rosemount flowmeter is 8 inch Stainless Stell (Cast Iron going down through floor)
Inlet to Rosemount flowmeter is 8 inch Stainless Stell (Cast Iron coming up from floor) Outlet to Rosemount flowmeter is 8 inch Stainless Stell (Cast Iron going down through floor) Inlet to Floc Tank Flowmeter

Billed Volumes	Billed Volumes					
	<u>Gallons</u>	<u>m3</u>		<u>m3</u>		
Commercial	9,234,533	41,981		1		
Residential	9,865,552	44,850				
Total	19,100,085	86,831				
Description	January	February	March	April		
5/8" Imperial Bi-monthly Com.	21,203		35,200			
1" Imperial Bi-monthly Com.						
1 1/2" Imperial Bi-monthly Com.						
5/8" Imperial Monthly Com.	19,300	24,640	22,810	25,360		
3/4" Imperial Monthly Com.	2,020	1,460	1,330	1,570		
1 1/2'" Imperial Monthly Com.	107,000	111,700	99,700	89,300		
2" Imperial Monthly Com.	120,000	170,000	120,000	150,000		
5/8" Metric Bi-monthly Com.	94,160		108,900			
1" Metric Bi-Monthly Com.		34,540		39,380		
1 1/2" Metric Bi-monthly Com.	41,360	71,940	18,040	65,780		
5/8" Metric Monthly Com.	70,400	72,380	63,360	68,860		
1 1/2" Metric Monthly Com.	38,720	17,600	14,300	25,960		
2" Metric Monthly Com.	45,760	58,740	45,980	44,880		
Special Water Meter 1 1/2" Metric Monthly	122,320	144,760	116,600	168,960		
5/8" Imperial Bi-monthly Res.	281,859	224,667	284,784	202,366		
5/8" Metric Bi-monthly Res.	426,580	572,440	414,480	535,260		
Total Gallons	1,390,682	1,504,867	1,345,484	1,417,676		

gallons gallons							
219.969							
May	June	July	August	September	October	November	December
12,350		9,528	65,490	22,213	57,360	11,699	
,		-,		,	21,222	.,,555	
27,970	33,370	37,740	47,780	60,883	39,107	29,560	22,100
1,760	2,330	2,310	3,660	4,110	2,121	1,989	2,870
117,500	121,400	173,600	127,200	75,500	116,350	105,750	106,200
130,000	140,000	120,000	140,000	120,000	130,000	100,000	150,000
70,620		114,180		215,820		163,900	
	47,520		45,540		48,400		52,140
47,080	80,080	51,040	68,640	65,120	70,620	54,560	103,400
73,040	92,180	85,800	132,660	125,180	112,200	108,680	77,440
13,860	36,520	21,120	36,080	20,900	25,520	17,380	27,720
49,720	54,560	52,580	58,740	55,000	55,440	71,500	55,220
165,440	134,200	163,680	174,240	151,140	190,740	159,940	149,380
274,043	234,768	327,985	242,706	377,566	228,743	325,785	221,780
401,500	575,300	511,940	654,940	756,800	649,000	540,100	600,160
1,384,883	1,552,228	1,671,503	1,797,676	2,050,232	1,725,601	1,690,843	1,568,410

	Customer meters are read every two months (takes 2 days for each) – half the Town one month, and							
	Billing is every two months							
	For the 2020 billed volumes, Meghan to provide the year total billed volumes, plus the billed volume							
	The date the meters were read in 2019 and 2021 months to be included							
	488 services. Meter registers are metric and gallons. Meters are Neptune, and touch pad,							
Totals								
	No meter accuracy testing completed							
	Electrical smart meters are being progressed, so including the water meters will be considered							
9,234,533								
J,23 1,333								
9,865,552								
19,100,085								

Description
5/8" Imperial Bi-monthly Com.
1" Imperial Bi-monthly Com.
1 1/2" Imperial Bi-monthly Com.
5/8" Imperial Monthly Com.
3/4" Imperial Monthly Com.
1 1/2" Imperial Monthly Com.
2" Imperial Monthly Com.
5/8" Metric Bi-monthly Com.
1" Metric Bi-Monthly Com.
1 1/2" Metric Bi-monthly Com.
5/8" Metric Monthly Com.
1 1/2" Metric Monthly Com.
2" Metric Monthly Com.
Special Water Meter 1 1/2" Metric Monthly
5/8" Imperial Bi-monthly Res.
5/8" Metric Bi-monthly Res.

Description	Volume (m3)
Seasonal flushing - Spring (unidirectional)	360.6
Seasonal flushing - Fall (unidirectional)	403.8
Flushing as needed	504.0
Fire flow tests	0.0
Watermain repairs and subsequent flushing	349.0
Clear well cleaning, in November, 2020	302.0
ereal tress erealising, in the verifices, 2020	. 302.0
Blow offs - 2 operating continuously	4,300.0
Fire Department 2 inch fill line	0.0
Fire Deparment - fills from hydrants?	0.0
Fire Department - pumper trucks, vac trucks, sweepers, construction totes	236.0
Total	6,455

Unbilled Authorised Consumption	
Description	Volume (m3)
Seasonal flushing - Spring (unidirectional)	360.6
Seasonal flushing - Fall (unidirectional)	403.8
Flushing as needed	504.0
Fire flow tests	0.0
Watermain repairs and subsequent flushing	349.0
Clear well cleaning, in November, 2020	302.0
Bleeders - 2 operating continuously	4,300.0
Fire Department 2 inch fill line	0.0
Fire Deparment - no fills from hydrants	0.0
Fire Department - pumper trucks, vac trucks, sweepers, construction totes	
Total	6,219

		Customer Water Meters				
<u>Fr</u>	rom Meghan September 10, 2021	Years Installed	Number of	Age - Years		
1999	193		Meters			
2000	6					
2001	3					
2002	6	1999	193	22		
2003	9	2000 to 2004	27	17 to 21		
2004	3	2005 to 2009	77	12 to 16		
2005	3	2010 to 2014	94	7 to 11		
2006	3	2015 to 2021	102	1 to 6		
2007	22	No service date	2			
2008	18	Tota	al 495			
2009	31					
2010	21					
2011	15					
2012	29					
2013	11					
2014	18					
2015	16					
2016	14					
2017	16					
2018	24					
2019	22					
2020 2021	7 3					
2021	493 2 meters without service dates					
manufacturer:	: Neptune					

Accura	су
<u>Percentage</u>	<u>Weighted</u>
<u>Under-Registration</u>	<u>Average</u>
<u>Estimate</u>	
5.0%	9.65
5.0%	1.35
3.0%	2.31
1.5%	1.41
0.5%	0.51
1.5%	0.03
total	15.26
Weighted Averaged	3.08%
	I

Number of services	481	From Meghan September 10 2021				
Abandoned services	3	Total # meters	495			
Bleeders and blow offs	6	special	1			
Number of Services	490	Imp.Comm.	23			
		Met.Comm.	55			
		Imp.Res.	115			
		Met.Res.	301			
		Total # Services:	481	plus	Bleeder 918 Main St.	1"
				unmetered	blowoff 15 Main St.	3/4"
				services	blowoff 57 School St.	3/4"
					Bleeder 77 Edgewater St.	3/4"
					195 Main St.	3/4"
					~91 Orchard St.	3/4"

Length fro	m curb sto	p to prope	erty is on a	verage be	etween
	80	ft			
Length	24.3	m			

Provided from hydra	nt data - static	pressure (daytime)			From Meghan September 6, 2	021
					Town of Mahone Bay	
			psi m	Hydrant Maintenace Record	ord	
					Location	Static
			1	0.70325		Pressure (psi)
					117 Long Hill Road	32
Static Pressure	81	psi			73 Long Hill Road	50
	57.0	m			40 Long Hill Road	64
					95 Clearway Street	73
					110 Clearway Street	72
					155 Clearway Street	72
					20 Garden Lane	68
					Welcome Street @ Clearway Street	73
					34 Shady Lane	64
					9 Cherry Lane	84
					15 Cherry Lane	81
					33 Cherry Lane	84
					88 Orchard Street	82
					Orchard Street @ Parish Street	91
					Parish Street @ Edgewater Street	98
					77 Edgewater Street	97
					43 Clairmont Street	94
					63 Clairmont Street	91
					84 Clairmont Street	87
					136 Kinburn Street	82
					106 Kinburn Street	83
					77 Kinburn Street	84
					39 Kinburn Street	74
					147 Main Street	40 55
					201 Main Street	
					255 Main Street	67
					299 Main Street	74
					358 Main Street	86
					436 Main Street	92

	482 Main Street	
	558 Main Street	
	610 Main Street	94
	690 Main Street	95
	720 Main Street	97
	794 Main Street	97
	836 Main Street	98
	882 Main Street	98
	922 Main Street	96
	Fairmont Street @ Main Street	97
	105 Fairmont Street	77
	132 Fairmont Street	69
	162 Fairmont Street	68
	23 Pleasant Street	95
	65 Pleasant Street	86
	78 Pleasant Street	87
	111 Pleasant Street	87
	Fauxbrg Road @ Pleasant Street	74
	36 Fauxburg Road	92
	146 Pine Grove Street	
	109 Spruce Street	76
	110 Maple Street	82
	71 Maple Street	82
	16 School Street	84
	45 School Street	82
	36 Pond Street	92
	20 Hedge Row	94
	Total Hydrants: 55 (+2 private)	
	Total	4,293
	No of Records	53
	Average	81

Customer Water Rates					
Period	Water	Water Only			
	<u>1,000 gallons</u>	<u>m3</u>		gallons	<u>m3</u>
January to March	\$15.26	\$3.36		1,000	4.546
April to December	\$14.08	\$3.10			
Average	\$14.38	\$3.16			
Wastewater Rates Included i	n Tax Rate				

<u>2020 Va</u>	2020 Variable Cost				
	<u>Cost</u>				
Electricity - Raw Water Pumphouse	\$17,872.87				
Electricity - Water Treatment Plant	\$27,429.17				
Chemicals	\$48,910.89				
Total Cost	\$94,212.93				
Volume Supplied	197,674	m3			
	197.674	ML			
Cost Per m3	\$0.477				
Cost Per ML	\$476.61				

2020	Total Water Withdrawal Volume per Month (L)	Averaged Daily Water Withdrawal Rate (L/day)	Peak Averaged Maximum Water Withdrawal Rate (L/day)	Total Water Withdrawal Volume per Year (L)
January	18,026,000	408,000	629,667	211,230,000
February	16,079,000	535,967	616,000	
March	17,725,000	590,833	634,667	
April	16,807,000	560,233	584,333	
May	18,420,000	614,000	672,667	
June	17,296,000	576,533	646,667	
July	18,314,000	516,467	673,000	
August	19,834,000	661,133	699,333	
September	18,348,000	611,600	684,667	
October	17,517,000	583,900	648,667	
November	16,439,000	547,967	582,000	
December	16,425,000	547,500	579,000	

Table 1: 2020 Water Withdrawal Volumes.

211,230,000

Supplied	197,674	m3
Raw Withdrawn	211,230	m3
Raw minus Supplied	13,556	m3
percentage difference	6.4%	

Non-Revenue V	Vater Compo	nents Sumn	nary	
	Volume	Value	Variable	Customer
			Cost	Water Rates
	ML/Year	\$/Year	<u>\$/m3</u>	<u>\$/m3</u>
Real Losses	101.2	\$48,221	\$0.477	
Apparent Losses	3.2	\$10,150		\$3.160
Unbilled Authorised Consumption	6.5	\$3,077	\$0.477	
Non-Revenue Water Totals	110.9	\$61,448		

Percentage of Non-Revenue Water				
Volume of Water Supplied	197.7	ML		
Volume of Non-Revenue Water	110.9	ML		
Percentage of Non-Revenue Water	56.1%			

Environmental Impacts of Water Production - Full Year 2020					
Raw Water Pumping, Water Treatment and Pumping to Clear Wells					
Volume of Water Produced	197,674	m3			
kWh - Raw Water pumping and Water Treatment	329,835	kWh			
kWh per m3	1.669	m3			
kg of CO2 per kWh	0.187	kg			
kg of CO2 per m3	0.312	kg			
TOTAL kg of CO2 for 2020	61,679	kg Per Year			
	62	Tonne /Year			

Environmental Impacts of Non-Revenue Water - Full Year 2020					
Non-Revenue Water (NRW) - Real Losses and Unbilled Authorised Consumption					
Volume of Water - Real Losses	101,200	m3			
Volume of Water - Unbilled Authorised Consumption	6,500	m3			
Total Volume of NRW Water	107,700	m3			
kg of CO2 per m3	0.312	kg			
TOTAL kg of CO2 for NRW for 2020	33,605	kg Per Year			
	34	Tonne /Year			

	Measured Night Flow	Real Losses - Reduction		
Current	<u>l/s</u> 3.8	<u>l/s</u>	m3/day	m3/year
Initial Target	2.5	1.3	112	40,997
Second Target	2.0	1.8	156	56,765
Final Target	1.5	2.3	199	72,533

et Reductions		
Variable Cost Saving	Environme	ental Savings
Power and Chemicals		
\$ per Year	kg of CO2 per Year	Tonne of CO2 per Year
\$19,555	12,791	12.8
\$27,077	17,711	17.7
\$34,598	22,630	22.6

Variable Cost	\$0.477	per m3	l/s	m3 /day	m3 / year
kg CO2 per m3	0.312	kg	1	86.4	31,536
			2	172.8	63,072
			3	259.2	94,608
			3.2	276.48	100,915

		Real I	Losses - Targ	et Reduction
	Measured Night Flow		Reduction	
	<u>l/s</u>	<u>l/s</u>	m3/day	m3/year
Current	3.8			
Initial Target	2.5	1.3	112	40,997
Second Target	2.0	1.8	156	56,765
Final Target	1.5	2.3	199	72,533

<u>ons</u>	
Variable Cost Saving Power and Chemicals	Environmental Savings
<u>\$</u>	kg of CO2
\$19,555	12,791
\$27,077	17,711
\$34,598	22,630

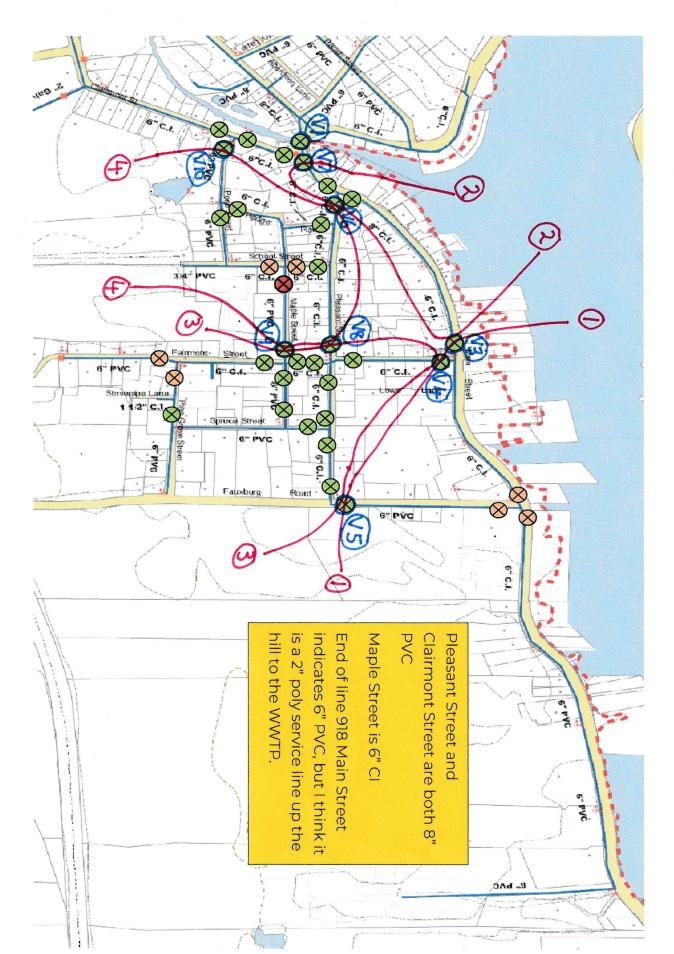
Variable Cost \$0.477 per m3 kg CO2 per m3 0.312 kg			
kg CO2 per m3 0.312 kg	Variable Cost	\$0.477	per m3
	kg CO2 per m3	0.312	kg

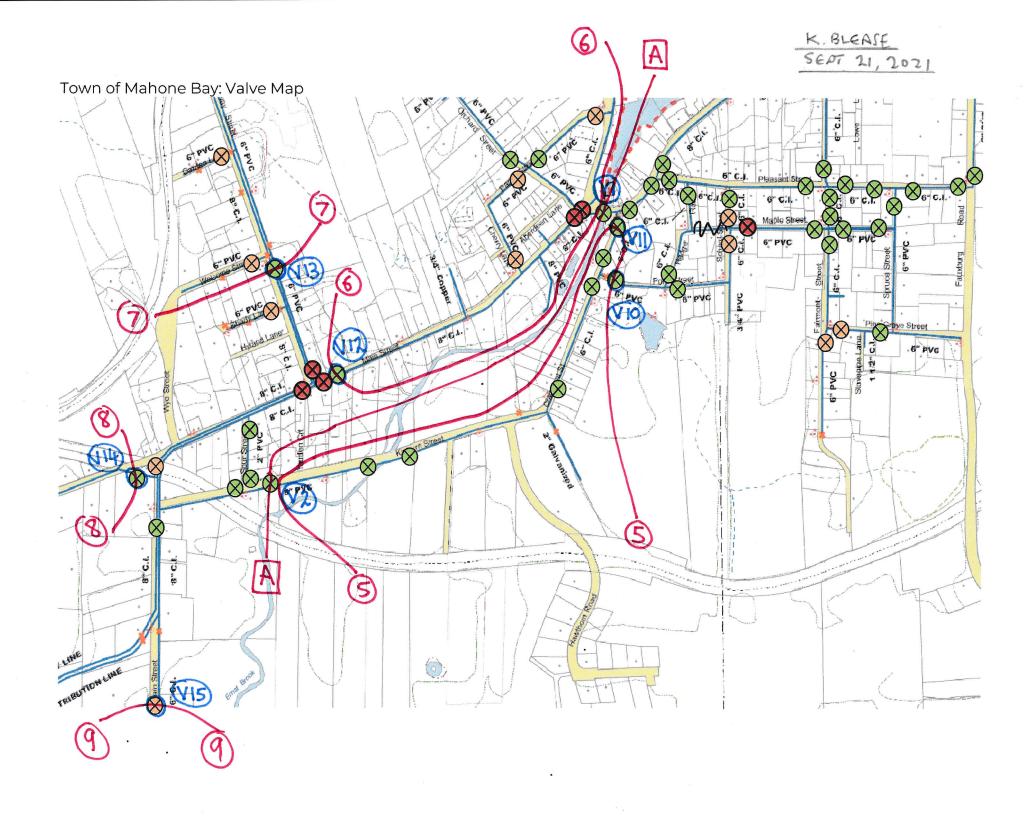
Reductions - Water Supplied Volumes					
		Reduced	l Volume		
	m3/year	m3/year	% Reduction		
Total Volume of Water Supplied in 2020	197,674				
Real Losses Reduction - Initial Target	40,997	156,677	21%		
Real Losses Reduction - Second Target	56,765	140,909	29%		
Real Losses Reduction - Final Target	72,533	125,141	37%		

Reductions - Non-Revenue Water (Real Loses)						
		Reduce	d Volume			
	m3/year	m3/year	% Real Losses			
Total Volume of Real Losses		101,200	#DIV/0!			
Real Losses Reduction - Initial Target	40,997	60,203	#DIV/0!			
Real Losses Reduction - Second Target	56,765	44,435	#DIV/0!			
Real Losses Reduction - Final Target	72,533	28,667	#DIV/0!			

Reductions - Greenhouse Gas (GHG)					
			d Tonnes		
	tonne/year	tonne/year	% Reduction		
Total Volume of Water Supplied		61.7			
Real Losses Reduction - Initial Target	12.8	48.9	21%		
Real Losses Reduction - Second Target	17.7	44.0	29%		
Real Losses Reduction - Final Target	22.6	39.1	37%		

Summary of Recommendations				
Report Section	Recommendation			
<u>Pa</u>	art One - "Top Down" Water Audit			
7.1 Water Supplied Volumes	Continue daily comparisons of Raw and Treated Water volumes			
	Complete electronic or insitu testing of flowmeters			
7.2 Real Losses - Leakage	Monitor measured treated water night flow			
	Start step testing and leak detection when night flow high			
7.3 Apparent Losses - Customer Meters	Complete customer meter accuracy testing			
	Cost benefit of a customer meter radio reading system			
7.4 Unbilled Authorised Consumption	Install auto flushers at 918 Main Street and 77 Edgewater Road			
7.5 Improve Data Quality	Improve accuracy of average length of customer services, length of			
	watermains, average operating pressure			
7.6 Future Water Audits	Town staff continue water audits annually, using the new AWWA			
	software, version 6.0			
7.7 Additional Recommendation	Before decide location of Pressure Reduction Valve (PRV), install			
	7 day pressure data loggers on the distribution system			
<u> Part Two - '</u>	Bottom Up" Night Flow and Leak Detection			
11.0 Leak Detection in Step Areas	Significant service leak at Northern Sun Building			
(locate leaks and repair)	Service leak at 210 Main Street			
	Potential leak a Main Street, near Clearwater Street			
12.0 Measured Night Flow Targets	Locate and repair potential leaks found in step testing			
	Once repaired confirm measured night flow			
	Repeat step 6, and if flows still high, complete leak detection			
	Complete leak detection in steps 1 and 4, which had potential leaks			
	Set targets to maintain leakage at lower levels			





Da	Date: 26-Oct-21				
- 50		Location	Location		Comment
		Read Customer Meters	Read	ings	Comment
			Before	After	
		Nursing Home, 640 Main St	4,420	<u> </u>	gallons
		RPS	9,089,000		gallons
		RPS	53,580.3		m3
		Salt Box	6,422.5		m3
		Salt Box - at back	19.4		m3
Valve	Valve		Close	Open	
No	Dia		<u>Time</u>	<u>Time</u>	
	<u>I.</u>	Bleeders			
		918 Main St	0.16		Opened next morning
		77 Edgewater Rd	0.22		Opened next morning
		Step A			
V1	8	Main St at the brook	23.38	0.44	Open
V2	8	Kinburn at Spur St	0.33	0.36	Open
		Step 1			
V3	6	Main St at Fairmont St	0.50		Keep closed (open end step 2)
V4	6	Fairmont St at Main St	0.53		Keep closed (open end step 3)
V5	6	Fauxburg Rd at Pleasant St	1.04	1.07	Open
		Step 2			
V6	6	Pleasant St at Main St	1.14		Keep closed (open end step 4)
V7	6	Main St at Clairmont St	1.25	1.28	Open
V3	6	Main St at Fairmont St		1.35	Open
		Step 3			
V5	6	Fauxburg Rd at Pleasant St	1.48	1.51	Open
V8	6	Pleasant St at Fairmont St	1.38		Keep closed (open end step 4)
V9	6	Maple St at Fairmont St	1.43		Keep closed (open end step 4)
V4	6	Fairmont St at Main St		1.58	Open
	1	Step 4			
V10	6	Pond St at Clairmont St	2.07	2.10	Keep closed (open end step 5)
V6	6	Pleasant St at Main St		2.23	Open
V8	6	Pleasant St at Fairmont St		2.19	Open
V9	6	Maple St at Fairmont St		2.16	Open
		Step 5			
V11	8	Clairmont St at Main St	2.30	2.50	Open
V2	8	Kinburn at Spur St	2.38	2.41	Open
V10	6	Pond St at Clairmont St		2.46	Open

		Step 6			
V1	8	Main St at the brook	2.51	3.14	Open
V12	8	Main St at Clearway St	2.58	3.01	Open
		Step 7			
V13	6	Clearway St at Welcome St	3.19	3.22	Open
Step 8					
V14	8	Little Hill Rd at Main St	3.29	3.32	Open
		Step 9			
V15	6	Main St towards Zwicker Ln	3.44	3.47	Open
Step 6a		Step 6a			
		Orchard St, north from Parish St	4.11	4.14	Open
		Step 6b			
		Parish St from Orchard to Edgewater	4.22	4.25	Open

Step No A (Divide Town Into Two Sections) flows - L/s				
Time		eadings		ADA
0.33 to 0.36 am	Open	3.9	Open	3.68
	Close	3.9	Close	3.70
	Step	0.0	Step	-0.02
	Charge Up	7.6	Charge Up	7.70
	9	Step No 1 flows - L/		
Time	Site Re	eadings	SCA	ADA
1.04 to 1.07 am	Open	4.1	Open	4.22
	Close	3.8	Close	3.83
	Step	0.3	Step	0.39
	Charge Up	4.2	Charge Up	5.30
		Step No 2 flows - L/		
Time		eadings		ADA
1.25 to 1.28 am	Open	3.8	Open	3.70
	Close	3.8	Close	3.79
	Step	0.0	Step	-0.09
	Charge Up	0.0	Charge Up	0.00
<u>-</u> .		Step No 3 flows - L/		. – .
Time		eadings		ADA
1.48 to 1.51 am	Open	3.8	Open	3.67
	Close	3.8	Close	3.81
	Step	0.0	Step	-0.14
	Charge Up	0.0	Charge Up	0.00
 -		Step No 4 flows - L/		1 D 4
Time		eadings		ADA
2.07 to 2.10 am	Open	3.6	Open	3.59
	Close	3.4	Close	3.37
	Step	0.2	Step	0.22
	Charge Up	4.9	Charge Up	5.10
Time		Step No 5 flows - L/		ADA
2.38 to 2.41 am		eadings 3.6		3.64
2.30 to 2.41 aiii	Open Close	3.5	Open Close	3.50
	Step	0.1	Step	0.14
	Charge Up	4.9	Charge Up	4.90
	<u> </u>	S <mark>tep No 6 flows - L</mark> /	<u> </u>	T.00
Time		eadings		ADA
2.58 to 3.01 am	Open	3.5	Open	3.56
2.00 to 0.01 am	Close	2.1	Close	2.19
	Step	1.4	Step	1.37
	Charge Up	6 minutes	Charge Up	7 minutes
	<u>l</u>			

Mahone Bay Step Testing - October 26, 2021 **Manual and SCADA Readings**

	9	Step No 7 flows - L/	's			
Time	Site Re	eadings	SCA	ADA		
3.19 to 3.22 am	Open	3.8	Open	3.78		
	Close	3.7	Close	3.65		
	Step	0.1	Step	0.13		
	Charge Up	0.0	Charge Up	0.00		
		Step No 8 flows - L/				
Time	Site Re	eadings	SCA	ADA		
3.29 to 3.32 am	Open	3.6	Open	3.53		
	Close	3.6	Close	3.66		
	Step	0.0	Step	-0.13		
	Charge Up	0.0	Charge Up			
		Step No 9 flows - L/				
Time	Site Re	eadings	SCA	ADA		
3.44 to 3.47 am	Open	3.6	Open	3.73		
	Close	3.6	Close	3.64		
	Step	0.0	Step	0.09		
	Charge Up	0.0	Charge Up	0.00		
		tep No 6a flows - L				
Time	Site Re	eadings	SCA	ADA		
4.11 to 4.14 am	Open	3.7	Open	3.72		
	Close	3.7	Close	3.79		
	Step	0.0	Step	-0.07		
	Charge Up	0.0	Charge Up	0.00		
	Step No 6b flows - L/s					
Time	Site Re	eadings	SCADA			
4.22 to 4.25 am	Open	3.6	Open	3.67		
	Close	3.6	Close	3.63		
	Step	0.0	Step	0.04		
	Charge Up	0.0	Charge Up	0.00		

Mahone Bay Steps - Tuesday October 26, 2021					
<u>Step</u>	<u>Time</u>	Step Flow (L/s)			
A	0.33 to 0.36 am	0			
1	1.04 to 1.07 am	0.4			
2	1.25 to 1.28 am	0			
3	1.48 to 1.51 am	0			
4	2.07 to 2.10 am	0.2			
5	2.38 to 2.41 am	0.1			
6	2.58 to 3.01 am	1.4			
7	3.19 to 3.22 am	0.1			
8	3.29 to 3.32 am	0			
9	3.44 to 3.47 am	0.1			
6a	4.11 to 4.14 am	0			
6b	4.22 to 4.25 am	0			



Town of Mahone Bay

Staff Report RE: TBR (Fire Station) Renewal July 28th, 2022

General Overview:

This staff report is intended to present Council with a recommendation concerning the renewal of the Temporary Borrowing Resolution (TBR) for the fire station project.

Background:

For a Nova Scotia municipality to access long-term financing through the Municipal Finance Corporation (MFC) a TBR for an amount not less than the amount of the intended borrowing must be approved by the Town Council and the Minister of Municipal Affairs and Housing. Typically Mahone Bay utilizes long-term financing through MFC for major capital projects only (the remainder being funded from current year revenues or reserve funds earmarked for capital purposes).

The original TBR for the Fire Station Project was approved by Council on July 14th, 2020 in the amount of \$4,456,600. It was subsequently reviewed and approved by DMAH on September 9th, 2020. A renewal motion was approved by Council on October 12th, 2021 however this has not yet been filed with the Dept. of Municipal Affairs and Housing. The project has now been completed and a grand opening is planned for August; it is therefore now eligible for long-term financing through MFC.

Following the approval of the original Fire Station TBR another TBR in the amount of \$2.7 million for the Community Solar Garden Project was approved by Council on January 18th, 2021. It was subsequently reviewed and approved by DMAH on February 20th, 2021. A renewal motion was approved by Council on February 3rd, 2022 however this has not yet been filed with the Dept. of Municipal Affairs and Housing. The project is expected to be completed by the Fall of 2023; it will be eligible for long-term financing through MFC when completed.

The Town has not undertaken any additional long-term borrowing since the approval of the original TBR for the Fire Station Project. Short-term financing for the Fire Station and Solar Garden Projects has been secured through BMO.

Analysis:

With the completion of the Fire Station Project staff recommend that Council approve a new TBR for the project in the same amount as the original TBR approved in 2020 and signed by then Minister Chuck Porter (\$4,456,600); the certificate granting ministerial approval to the original TBR is attached as Appendix A to this report. The standard form of TBR is attached as Appendix B.

On approval from Council staff will file the TBR with the Dept. of Municipal Affairs and while awaiting the Minister's approval will prepare for participation in the Fall debenture issue from MFC, for which the deadline is September 30th, 2022. A report on the debenture issue will be provided to Council in September.

Financial Analysis:

Council has previously approved a TBR in the same amount for this project (\$4,456,600). The report concerning participation in MFC's Fall debenture issue anticipated in September will provide Council with the confirmed final cost of the Fire Station Project.

Climate Analysis:

N/A

Strategic Plan:

N/A

Recommendation:

It is recommended that Council pass the attached Temporary Borrowing Resolution for the Fire Station Project.

Attached for Council Review:

- Certificate Approving Original Fire Station TBR, September 9th, 2020
- Draft Temporary Borrowing Resolution

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO



Certificate

TEMPORARY BORROWING RESOLUTION

Town of Mahone Bay

This is to certify that, pursuant to Section 88 of the *Municipal Government Act*, the resolution passed at a duly convened meeting of the Council of the Town of Mahone Bay on the 14th day of August, 2020 with a request to borrow a sum or sums not exceeding Four Million Four Hundred Fifty Six Thousand Six Hundred (\$4,456,600) for purposes of capital borrowing related to the construction of a new fire station and under the terms and conditions as set out within the resolution, is hereby approved.

DATED this 9th day of September, 2020.

Honourable Chuck Porter

Minister of Municipal Affairs and Housing

MUNICIPAL COUNCIL OF THE

TEMPORARY BORROWING RESOLUTION

Amount: \$	Purpose:
	I Government Act provides that the Council of the see approval of the Minister of Municipal Affairs and Housing, may
borrow to expend funds for a capital purpose a	
	has adopted a capital budget for this fisca l Government Act and are so authorized to expend funds for a dget; and
WHERAS the Council of the	has determined to borrow the aggregate
	Dollars (\$) for the purposes of
BE IT THEREFORE RESOLVED	
borrow a sur	
purpose set out above, subject to the approva	Dollars (\$) for the I of the Minister of Municipal Affairs and Housing;
to such an ar	ue and sale of debentures of the Council of the nount as the Council deems necessary;
and that the Council borrow from time to time	poned pursuant to Section 92 of the Municipal Government Act a sum or sums not exceeding Dollars (\$) in total from
any chartered bank or trust company doing bu	
Months from the date of the approval of the N	e sum be borrowed for a period not exceeding Thirty-Six (36) Ninister of Municipal Affairs and Housing of this resolution;
THAT the interest payable on the bori	rowing be paid at a rate to be agreed upon; and
THAT the amount borrowed be repaid	from the proceeds of the debentures when sold.
and duly passed at a mee	ne foregoing is a true copy of a resolution read ting of the Council of the held on the day of f the Clerk and under the seal of the this day of,

2022-23 Budget Approval Motions

"THAT Council approve the 2022-23 General Operating Budget with expenditures in the amount of \$2,809,194 as presented, with general tax rates set at \$1.115/\$100 Residential and \$3.055/\$100 Commercial, fire tax rates set at \$0.167/\$100, and the infrastructure charge at \$300/unit."

"THAT Council approve the 2022-23 Capital Budget with expenditures totaling \$14,270,556 supported by a projected \$5,781,199 in external funding."

"THAT Council approve the 2022-23 Electric Utility Operating Budget with expenditures in the amount of \$2,537,102 as presented."

"THAT Council approve the 2022-23 Electric Utility Capital Budget with expenditures totaling \$317,553."

"THAT Council approve the 2022-23 Water Utility Operating Budget with expenditures in the amount of \$697,046 as presented."

"THAT Council approve the 2022-23 Water Utility Capital Budget with expenditures totaling \$5,493,563 supported by a projected \$3,681,766 in external funding."

"THAT Council approve the 2022-23 cemetery budgets, in the amount of \$17,200 for Park Cemetery and \$31,000 for Bayview Cemetery, as presented."

"THAT Council approve the Budget Press Release as presented."



Town of Mahone Bay 2022 - 2023 Budget





TOWN OF MAHONE BAY 2022/23 OPERATING/CAPITAL BUDGETS

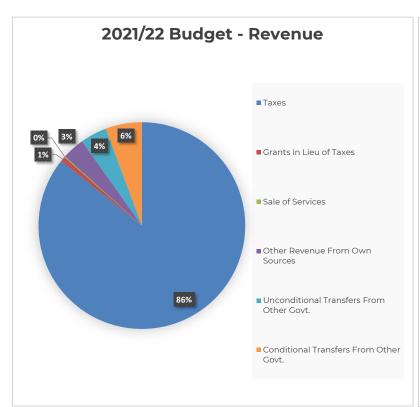
Town General Summary	Page 3 - 9
Tax Rate Analysis and Projections	Page 10 - 13
Rates Comparison	Page 14
Status of Funds	Page 15 - 17
Town Revenue	Page 18 - 22
General Government Services	Page 23 - 28
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Fire Protection Budget	Page 49 - 52
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Deed Transfer Tax Comparison	Page 88
10 Year Capital Project Listing	Page 89 - 92
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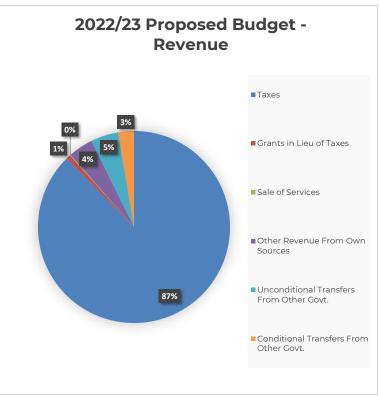
TOWN OF MAHONE BAY BUDGET SUMMARY

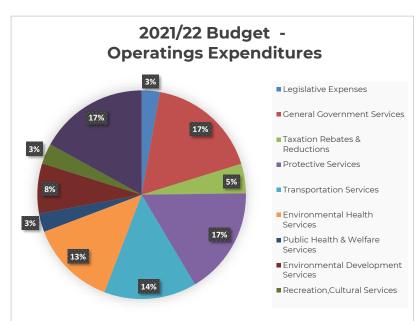
DEVENUE	Actual 2020/21	Budget 2021/22	Actual 2021/22 Unaudited		Budget 2022/23	\$ Change Budget to Budget	% Change Budget to Budget	% Change Budget to Actual
REVENUE Taxes	\$ 2,548,935	\$ 2,504,457	\$ 2,660,587	\$	2,745,124	\$ 240,667	9.61%	3.08%
Grants in Lieu of Taxes	22,756	23,108	22,500		23,320	\$ 240,667 212	0.92%	=
Sale of Services	3,929	4,100	3,268		4,400	300	7.32%	
Other Revenue From Own Sources	134,273	102,510	93,960		130,634	28,124	27.44%	
Unconditional Transfers From Other Govt.	132,384	121,022	215,310		146,022	25,000	20.66%	
Conditional Transfers From Other Govt.	81,850	166,000	82,850		83,000	-83,000	-50.00%	
Total Revenue	2,924,127	2,921,197	3,078,476		3,132,500	•	7.23%	
10.41.10.10.140	_,= -,	_,,	5,015,115		0,102,000	\$	%	
	Actual	Budget	Actual		Budget	≯ Change	% Change	
	2020/21	2021/22	2021/22		2022/23	Budget to Budget	•	
OPERATING EXPENDITURES	2020/21	2021/22	2021/22		2022/23	Budget to Budget	Buaget to Buaget	
Legislative Expenses	\$ 86.648	\$ 69,790	\$ 65,298	¢	76.353	\$ 6.563	9.40%	14.48%
General Government Services	297,592	433,316	373,075		414,212	(19,104)	-4.41%	
Taxation Rebates & Reductions	108,134	113,986	107,074		133,031	19,045	16.71%	
Protective Services	390,016	415,824	412,673		458,958	43,134	10.37%	
Transportation Services	265,521	356,985	410,709		504,946	147,961	41.45%	
Environmental Health Services	312,559	334,002	365,388		397,629	63,627	19.05%	
Public Health & Welfare Services	37,070	71,692	40,055		61,011	(10,681)	-14.90%	34.35%
Environmental Development Services	165,622	193,200	139,119		221,285	28,085	14.54%	37.13%
Recreation, Cultural Services	83,876	78,685	89,009		97,439	18,754	23.83%	8.65%
Education & Tax Rebates	422,870	422,870	435,281		444,330	21,460	5.07%	2.04%
Total Expenditures	2,169,909	2,490,350	2,437,682		2,809,194	318,844	12.80%	13.22%
Expenditures Adjusted for								
Operating Initiatives	0	0	0		(75,203.00)			
Net Total Expenditures	2,169,909	2,490,350	2,437,682		2,733,990.70	243,641	9.78%	10.84%
Excess of Revenue Over Expenditures	\$ 754,218	\$ 430,847	\$ 640,794	\$	323,306	\$ (107,541)	-24.96%	-98.20%
Debenture & Term Loan Principal	84,100	73,100	73,100		73,100	146,200	0.00%	0.00%
Trf to/from Own Agencies	657,579	357,747	305,821		250,206	(107,541)	-30.06%	-22.23%
Change in Fund Position	12,539	0	261,872		0			

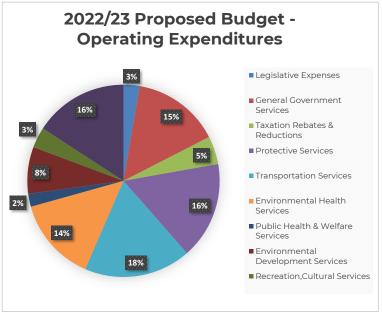
TOWN OF MAHONE BAY BUDGET SUMMARY

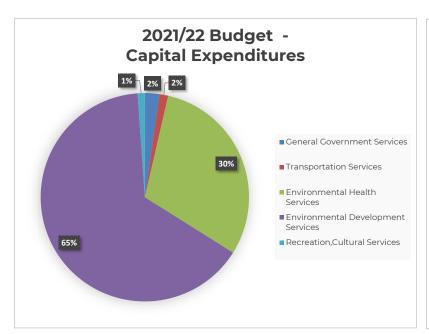
Capital Expenses - Summary	Budget 2021/22	Actual 2021/22	-	% Change Budget to Actual
General Government Services	219,000	101,971	47,250	-53.66%
Transportation Services	130,000	50,685	382,000	653.67%
Environmental Health Services	2,936,890	1,438,055	3,660,438	154.54%
Environmental Development Services	6,290,486	1,298,663	4,558,268	251.00%
Recreation, Cultural Services	108,000	38,450	90,000	134.07%
Total Expenditures	9,684,376	2,927,824	8,737,956	

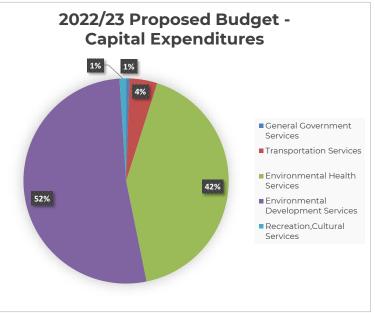


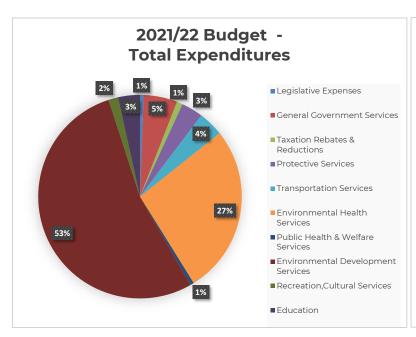


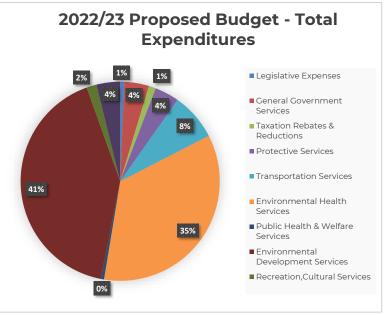


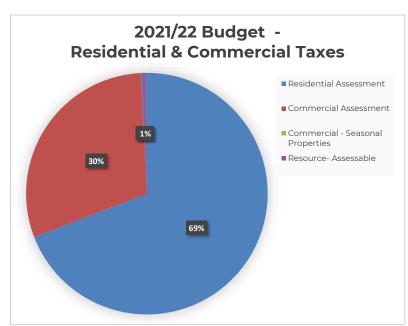


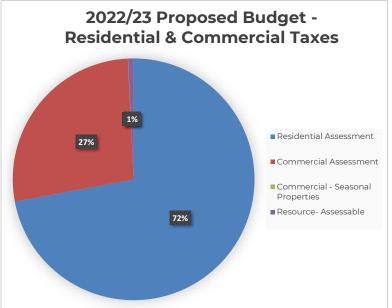












2022/23 Tax Rate Analysis and Projections

	Prior Year Assessment/Rates - General Tax Rate									
		Prior Year	Prior Year		Prior Year	% of Total				
		Assessments	Tax Rate		Tax Revenue	Tax Revenue				
RESIDENTIAL	\$	128,601,300	1.115	\$	1,433,904	69.15%				
RESOURCE	\$	1,467,400	1.115	\$	16,362	0.79%				
COMMERCIAL	\$	20,608,100	3.025	\$	623,395	30.06%				
TOTAL	\$	150,676,800		\$	2,073,661	100.00%				

Prior Year Assessment/Rates - Fire Tax Rate									
		Prior Year	Prior Year		Prior Year	% of Total			
	A	ssessments	Tax Rate		Tax Revenue	Tax Revenue			
RESIDENTIAL	\$	128,604,300	0.167	\$	214,769	85.35%			
RESOURCE	\$	1,467,400	0.167	\$	2,451	0.97%			
COMMERCIAL	\$	20,608,100	0.167	\$	34,416	13.68%			
TOTAL	\$	150,679,800		\$	251,635	100.00%			

	Prior Year Assessment/Rates - Combined Tax Rate										
		Prior Year	% of Total								
		Assessments	Tax Rate		Tax Revenue	Tax Revenue					
RESIDENTIAL	\$	128,601,300	1.282	\$	1,648,669	70.90%					
RESOURCE	\$	1,467,400	1.282	\$	18,812	0.81%					
COMMERCIAL	\$	20,608,100	3.192	\$	657,811	28.29%					
TOTAL	\$	150,676,800		\$	2,325,291	100.00%					

2022/23 Tax Rate Analysis and Projections

Fiscal 2022/23 Assessments & Rate Projections (Reference Only) - General Tax Rate									
		Current Year	Proposed		Tax Revenue	% of Total		Tax Revenue	% of Total Tax Revenue
		Assessments	Tax Rate	(No	o Change to Rate)	Tax Revenue	(\$.0	3 increase to Rate)	With Rate Change
RESIDENTIAL	\$	147,873,100	1.115	\$	1,648,785	72.23%	\$	1,648,785	72.04%
RESOURCE	\$	1,510,400	1.115	\$	16,841	0.74%	\$	16,841	0.74%
COMMERCIAL	\$	13,957,400	3.055	\$	422,211	18.50%	\$	426,399	18.63%
LONG TERM CARE FACILITY	\$	6,436,700	3.055	\$	194,710	8.53%	\$	196,641	8.59%
TOTAL	\$	169,777,600		\$	2,282,548	100.00%	\$	2,288,666	100.00%

Fiscal 20	22/2:	3 Assessments & Rate	Projections (Re	eference	Only) - Fire Tax Rate				
		Current Year	Proposed		Tax Revenue	% of Total	Tax Revenue)	% of Total Tax Revenue
		Assessments	Tax Rate	(No	Change to Rate)	Tax Revenue	(\$.03 increase to	Rate)	With Rate Change
RESIDENTIAL	\$	147,873,100	0.167	\$	246,948	87.10%	\$ 246	,948	87.10%
RESOURCE	\$	1,510,400	0.167	\$	2,522	0.89%	\$ 2	2,522	0.89%
COMMERCIAL	\$	13,957,400	0.167	\$	23,309	8.22%	\$ 23	,309	8.22%
LONG TERM CARE FACILITY	\$	6,436,700	0.167	\$	10,749	3.79%	\$ 10	,749	3.79%
TOTAL	\$	169,777,600		\$	283,529	100.00%	\$ 283	5,529	100.00%

Fiscal 2022/	23 As	ssessments & Rate Pro	jections (Refer	ence Onl	y) - Combined Tax Rat	te			
		Current Year	Proposed		Гах Revenue	% of Total		Tax Revenue	% of Total Tax Revenue
		Assessments	Tax Rate	(No	Change to Rate)	Tax Revenue	(\$.0	3 increase to Rate)	With Rate Change
RESIDENTIAL	\$	147,873,100	1.282	\$	1,895,733	73.88%	\$	1,895,733	73.70%
RESOURCE	\$	1,510,400	1.282	\$	19,363	0.75%	\$	19,363	0.75%
COMMERCIAL	\$	13,957,400	3.222	\$	445,520	17.36%	\$	449,707	17.48%
LONG TERM CARE FACILITY	\$	6,436,700	3.222	\$	205,459	8.01%	\$	207,390	8.06%
TOTAL	\$	169,777,600		\$	2,566,076	100.00%	\$	2,572,194	100.00%

2022/23 Tax Rate Analysis and Projections

CHANGE IN ASSESSMENT - STATS							
2022 Change in Taxable Assessment	\$	19,100,800	12.68%				
Change Due To Events							
Residential	\$	3,660,300	2.85%				
Resource	\$	-	0.00%				
Commercial	\$	6.436.700	31.23%				
Total	\$	10.097.000	6.70%				
Growth in General Assessment							
Residential	\$	15.611.500	12.14%				
Resource	\$	43.000	2.93%				
Commercial	-\$	13,087,400	-63.51%				
Total	\$	2.567.100	1.70%				

Tax Rate Impact Analysis - General Tax Rate									
Average Growth CHG IN Total Increase									
	In Assessment	TAX RATE	(Decrease) In Tax						
RESIDENTIAL	12.14%	0.00%	12.14%						
RESOURCE	2.93%	0.00%	2.93%						
COMMERCIAL	-63.51%	0.99%	-62.51%						

Tax Rate Impact Analysis - Fire Tax Rate						
	Average Growth	CHG IN	Total Increase			
	In Assessment	TAX RATE	(Decrease) In Tax			
RESIDENTIAL	12.14%	0.00%	12.14%			
RESOURCE	2.93%	0.00%	2.93%			
COMMERCIAL	-63.51%	0.00%	-63.51%			

Tax Rate Impact Analysis - Combined Tax Rate						
Average Growth CHG IN Total Increase						
	In Assessment TAX RATE (Decrease) In Ta					
RESIDENTIAL	12.14%	0.00%	12.14%			
RESOURCE	2.93%	0.00%	2.93%			
COMMERCIAL	-63.51%	0.94%	-62.57 %			

\$0.01 Impact to Revenue					
Residential:	\$	14,787			
Commercial:	_ \$	2,039			
Total Impact	\$	16,826			

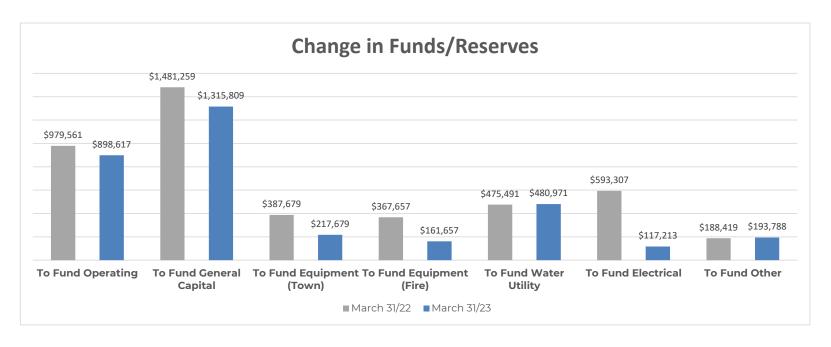
1% Impact to Revenue					
Residential:	\$	16,490			
Commercial:	_ \$	6,169			
Total Impact	\$	22,659			
	<u>, </u>				

Rates Comparison Provided Only for Consideration

Tax & Utility Costs - 3 Towns Lunenburg County
Assessment = \$260,000, Kwh YR=10,000, Water 50,000 Gallons Yr

	Bridgewater Lunenburg		Mahone Bay					
Median Assessment	170,056	250,565	259,412					
Based on:								
Residential Tax Rate	1.750	1.376	1.115					
Commercial Tax Rate	3.970	3.358	3.025					
Fire Tax Rate	0.000	0.000	0.167					
Residential	Pridgowator	Lunonhura	Mahana Pay					
Resideritial	Bridgewater	Lunenburg	Mahone Bay					
Property Tax	4,550	3,578	2,899					
Fire Tax	· -	-	434					
Sewer	488	643	-					
Special Purpose Charge	156	-	-					
Electricity	1,632	1,533	1,411					
Water	529	555	1,268					
Infrastructure Charge	-	-	300					
Total Single Family	7,355	6,308	6,313					
·								
Commercial Taxes per \$1	100,000 Assessment	l						
Property Taxes	3,970	3,358	3,192					
, , ,								

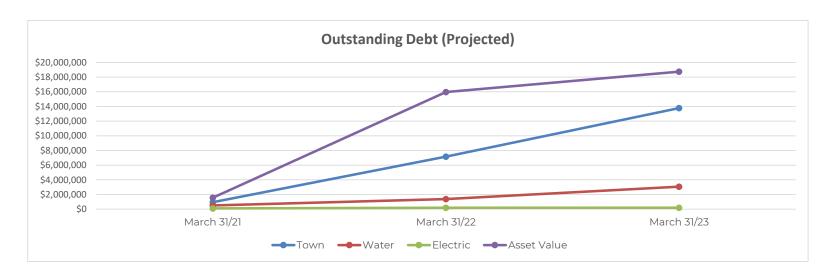
Status of Town Funds (unaudited)



	March 31/22	March 31/23
To Fund Operating	\$979,561	\$898,617
To Fund General Capital	\$1,481,259	\$1,315,809
To Fund Equipment (Town)	\$387,679	\$217,679
To Fund Equipment (Fire)	\$367,657	\$161,657
To Fund Water Utility	\$475,491	\$480,971
To Fund Electrical	\$593,307	\$117,213
To Fund Other	\$188,419	\$193,788
	4,473,373	3,385,734

FUND	Estimated Cash Balance March 31/22	Estimated Expenses 2022/23	Estimated Income 2022/23	Estimated Cash Balance March 31/2023
Electric Light Operating Fund (Surplus)	\$492,061	\$83,220	-\$367,874	\$40,967
Town Operating Fund (Surplus)	\$453,137	\$0	\$0	\$453,137
Water Operating Fund (Surplus)	\$247,461	\$14,000	-\$2,520	\$230,941
	\$1,192,659	\$97,220	-\$370,394	\$725,045

		Actual Cash Balance March 31/22	Estimated Expenses 2022/23	Estimated Income 2022/23	Estimated Cash Balance March 31/2023
Athletic & Cultural Trust		3,648	\$0	\$50	\$3,698
Capital Reserve		1,132,798	\$350,100	\$259,150	\$1,041,848
Bayview Cemetery		60,139		\$819	\$60,958
Park Cemetery Perpetual Care		124,632		\$4,500	\$129,132
Electric Depreciation Reserve		101,246	\$71,000	\$46,000	\$76,246
Equipment Reserve - Town		387,679	\$200,000	\$30,000	\$217,679
Equipment Reserve - Fire		367,657	\$276,000	\$70,000	\$161,657
Operating Reserve		526,424	\$230,944	\$150,000	\$445,480
Gas Tax Reserve		348,461	\$156,500	\$82,000	\$273,961
Wastewater Reserve		15,000	\$12,000	\$15,000	\$18,000
Water Depreciation		228,030	\$108,000	\$130,000	\$250,030
	Total	\$3,295,714	\$1,404,544	\$787,519	\$2,678,688



Capital Loans	^	March 31/21	March 31/22	March 31/23
Town		\$945,680	\$7,163,091	13,777,760
Water		\$505,320	\$1,383,710	3,066,006
Electric		\$104,816	\$193,170	193,170
Asset Value		\$1,555,816	\$15,968,266	18,746,202
	Total Loans	\$1,555,816	\$8,739,970	\$17,036,936

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES REVENUES

TOTAL TAXES	\$2,548,935	\$2,504,457	\$2,660,587	\$2,745,124		
Deed Transfer Tax	\$213,963	\$160,000	\$326,928	\$180,000	*3	-44.94%
OTHER TAXES						
	\$19,454	\$25,208	\$18,131	\$25,208		
NS Power Inc. (HST Rebate)	\$12,428	\$18,000	\$11,103	\$18,000		62.11%
NS Power Inc. Grant	\$939	\$908	\$949	\$908		-4.32%
Based on Revenue (M.T. & T.)	\$6,087	\$6,300	\$6,079	\$6,300		3.64%
BUSINESS PROPERTY						
	\$244,837	\$245,588	\$246,030	\$251,250		
Infrastructure Charges	\$244,837	\$245,588	\$246,030	\$251,250	*2	2.12%
SPECIAL ASSESSMENTS						
	\$2,070,682	\$2,073,661	\$2,069,497	\$2,288,666		
Resource- Assessable	\$16,114	\$16,362	\$16,362	\$16,841	*1	2.93%
Commercial - Seasonal Properties	\$656	\$660	\$633	\$660	*1	4.30%
Commercial Assessment	\$625,332	\$622,735	\$618,688	\$622,380	*1	0.60%
ASSESSABLE PROPERTY Residential Assessment	\$1,428,579	\$1,433,904	\$1,433,814	\$1,648,785	*1	14.99%
	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
REVEROES						

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES REVENUES

TOTAL FUNDS FROM OWN SOURCES	\$134,273	\$102,510	\$93,960	\$130,634	
Interest on Taxes	\$12,561	\$21,000	\$11,429	\$15,000	31.24%
Return on Investments	\$15,135	\$25,000	\$8,557	\$25,000	192.16%
Utility Contribution to Town Overhead	\$41,303	\$43,310	\$43,310	\$69,434	60.32%
Fines	\$525	\$1,200	\$562	\$1,200	113.43%
Licenses & Permits	\$64,750	\$12,000	\$30,102	\$20,000	-33.56%
FUNDS FROM OWN SOURCES					
TOTAL SALE OF SERVICES	\$3,929	\$4,100	\$3,268	\$4,400	
Other Services	\$0	\$0	\$102	\$100	-1.86%
Recreation & Cultural Services (Ball Fie	\$50	\$1,000	\$561	\$1,000	78.41%
Environmental Health Services	\$715	\$1,100	\$1,256	\$1,300	3.52%
Transportation Services	\$1,428	\$500	\$0	\$500	#DIV/0!
General Government	\$1,736	\$1,500	\$1,350	\$1,500	11.11%
SALES OF SERVICES					
TOTAL GRANTS IN LIEU OF TAXES	\$22,756	\$23,108	\$22,500	\$23,320	
Liquor Commission	\$22,148	\$22,500	\$22,500	\$22,712	0.94%
PROVINCIAL GOVERNMENT AGENCIES					
Dept of Municipal Affairs	\$608	\$608	\$0	\$608	#DIV/0!
PROVINCIAL GOVERNMENT					
	2020/21	2021/22	2021/22	2022/23	% Change
	Actual	Budget	Unaudited	Budget	Budget/Actual

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES REVENUES

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
UNCONDITIONAL TRANSFERS FROM O	THER GOVERN	MENTS				
Federal Government	\$0	\$0	\$0	\$0		#DIV/0!
PROVINCIAL GOVERNMENT						
Municipal Grants Act-Operating	\$62,500	\$50,000	\$75,000	\$50,000	*5	-33.33%
Assessment Act-Farm Acreage	\$22	\$22	\$23	\$22		-4.35%
<u>-</u>	\$62,522	\$50,022	\$75,023	\$50,022		
OWN AGENCIES						
Dividend from AREA	\$69,862	\$71,000	\$140,287	\$96,000		-31.57%
_						
TOTAL UNCONDITIONAL TRANSFERS	\$132,384	\$121,022	\$215,310	\$146,022		

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES REVENUES

NEVEROES	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
CONDITIONAL TRANSFERS FROM OTH	IER GOVERNME	ENTS				
FEDERAL GOVERNMENT						
Federal Government (Gas Tax Rebate)	\$81,850	\$165,000	\$81,850	\$82,000	*4	0.18%
_ 	\$81,850	\$165,000	\$81,850	\$82,000		
PROVINCIAL GOVERNMENTS						
Protective Services (EMO Grant)	\$0	\$1,000	\$1,000	\$1,000		0.00%
- -	\$0	\$1,000	\$1,000	\$1,000		
TOTAL CONDITIONAL TRANSFERS	\$81,850	\$166,000	\$82,850	\$83,000		
Total Revenue	\$2,924,127	\$2,921,197	\$3,078,476	\$3,132,500		

TOWN REVENUE NOTES

- 1) Revenue from Taxes has decreased across all years as Fire Tax has been broken out under the fire services budget
- 2) Total of 837.5 units in 2022/23 compared to 832.5 units in 2021/22.

Infrastructure Charge Comparative Chart									
Rate	\$	295.00	\$	300.00	\$	305.00	\$	310.00	
Revenue	\$ 24	47,062.50	\$	251,250.00	\$ 2	255,437.50	\$	259,625.00	

Incremental Revenue: \$837.50 per \$1 of Infrastructure Charge

- 3) Deed Transfer expectations still maintaining a high sell rate during 2022-23 but also recognizing the softening of the market and likely continued trend
- 4) 2021/22 budget had expected to receive a gas tax that doubled what was paid in 2020/21. This amount was not paid as expected; so, current year budget is based on historical trends
- 5) Extra payment was received in PY. The Minister of Municipal Affairs and Housing Mandate issued a letter on Sept 14, 2021 that directed the double equalization payment.

 No such payment is expected to be received for the current year

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES GENERAL GOVERNMENT SERVICES

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
LEGISLATIVE						
Mayor 's Remuneration	\$12,747	\$13,390	\$12,640	\$13,311	*1	5.31%
Mayor's Expenses	\$1,036	\$1,500	\$3,388	\$4,160	*2	22.79%
Council's Remuneration	\$41,259	\$43,200	\$40,912	\$43,095	*1	5.34%
Councillors' Expenses	\$0	\$2,000	\$1,294	\$3,744	*2	189.39%
Council Expenses	\$15,672	\$4,800	\$4,992	\$6,032	*2	20.83%
Mayor's Newsletters	\$2,907	\$2,900	\$2,073	\$4,510		117.56%
Committee Expenses	\$2,868	\$2,000	\$0	\$1,500	*4	#DIV/0!
Elections, Plebiscites/Ratepayers Meetings	\$10,160	\$0	\$0	\$0		#DIV/0!
	\$86,648	\$69,790	\$65,298	\$76,353		
GENERAL ADMINISTRATION ADMINISTRATIVE						
CAO/Portion Staff Salaries -Admin	\$129,009	\$134,060	\$120,187	\$143,968	*5	19.79%
Employee Benefits- Admin	\$20,856	\$24,880	\$25,737	\$27,348		6.26%
MJSB - HR Services	\$2,112	\$2,000	\$0	\$6,000		#DIV/0!
Training - Admin	\$2,500	\$3,360	\$615	\$3,600		485.02%
Health and Safety - Admin	\$2,566	\$1,200	\$1,665	\$1,200		-27.94%
New Town Logo	\$0	\$0	\$0	\$25,000	*6	#DIV/0!
Power - Town Hall	\$2,884	\$3,000	\$4,646	\$4,832		4.00%
Repairs - Town Hall	\$1,051	\$500	\$6,010	\$500		-91.68%

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
ADMINISTRATIVE CONTINUED						
Custodial Supplies - Town Hall	\$2,267	\$2,000	\$2,899	\$2,575		-11.17%
Insurance - Town Hall	\$4,228	\$5,080	\$5,080	\$7,336	*7	44.43%
Insurance- Liability & Admin	\$2,047	\$2,460	\$2,460	\$3,553		44.43%
Fuel - Town Hall	\$4,072	\$2,100	\$3,173	\$4,394		38.48%
Janitor's Labor	\$8,344	\$8,200	\$20,116	\$16,000		-20.46%
Water - Town Hall	\$2,041	\$2,050	\$1,515	\$2,050		35.29%
Town Legal (100%)	\$1,664	\$3,000	\$1,945	\$3,000		54.24%
Admin Software/Hardware	\$68	\$1,100	\$0	\$2,400		#DIV/0!
Office Expenses/Communications - Admin	\$7,355	\$3,200	\$8,974	\$4,000		-55.42%
Postage/Courier Inc Lease- Admin	\$2,258	\$1,850	\$2,367	\$2,400		1.41%
Photocopier/ Fax Charges & Toner-Admin	\$1,853	\$1,650	\$1,807	\$1,650		-8.68%
Telephone/Internet	\$6,760	\$6,200	\$7,133	\$7,100	*3	-0.47%
Answering Service	\$1,697	\$1,800	\$0	\$0		#DIV/0!
Office Furnishings - Non Capital	\$1,531	\$2,500	\$4,358	\$2,500		-42.63%
	\$207,163	\$217,390	\$220,686	\$271,406		

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
FINANCIAL MANAGEMENT						
Auditors	\$10,456	\$10,600	\$52,714	\$28,050	*8	-46.79%
CAO/Portion Staff Salaries -Finance	\$97,090	\$102,253	\$95,341	\$129,866	*5	36.21%
Employee Benefits -Finance	\$19,329	\$20,700	\$23,000	\$24,500	*5	6.52%
Advertising	\$1,611	\$6,700	\$2,968	\$3,600		21.27%
Training - Finance	\$0	\$2,400	\$869	\$2,400		176.33%
Health and Safety - Finance	\$2,510	\$1,300	\$2,473	\$1,300		-47.44%
MJSB - IT Services	\$13,518	\$12,613	\$16,286	\$19,620		20.47%
Office Expenses-Finance	\$2,503	\$2,600	\$6,458	\$5,000		-22.58%
Postage/Courier Fax -Finance	\$5,035	\$4,500	\$6,176	\$5,000		-19.04%
Photocopier/ Fax Charges & Toner-Finance	\$3,524	\$2,700	\$3,352	\$2,700		-19.46%
Finance Software/Hardware	\$0	\$8,700	\$0	\$0		#DIV/0!
	\$155,575	\$169,866	\$209,639	\$222,036		
TAXATION & OTHER GENERAL ADMINISTRATIVE	SERVICES					
Tax Rebates on Cancellations-Sec 69	0	\$12,500	\$0	\$0	*9	#DIV/0!
Reduced Taxes Sec 71	0	\$101,486	\$0	\$0	*9	#DIV/0!
	\$0	\$113,986	\$0	\$0		
ASSESSMENT SEREVICES						
Trfs to Assessment Services	\$24,602	\$24,350	\$24,357	\$24,350		-0.03%

	Actual	Budget	Unaudited	Budget	E	Budget/Actual
	2020/21	2021/22	2021/22	2022/23		% Change
OTHER TAXATION						
Tax Billing Expenses	\$1,424	\$1,450	\$1,028	\$1,450		41.00%
Other Taxation Costs	\$0	\$500	\$0	\$500		#DIV/0!
	\$1,424	\$1,950	\$1,028	\$1,950		
OTHER GENERAL ADMINISTRATIVE SERVICES						
Conventions / Memberships / Travel Staff	\$3,627	\$4,000	\$3,765	\$4,000		6.24%
Employee Appreciation & Events	\$2,278	\$2,500	\$2,594	\$3,000		15.65%
CAO Expenses	\$1,468	\$2,500	\$2,502	\$4,000	*2	59.90%
	\$7,373	\$9,000	\$8,861	\$11,000		
DEBT CHARGES-GENERAL GOVERNMENT						
Bank Charges/General Operating Int	\$5,114	\$3,700	\$4,853	\$4,500		-7.28%
Debenture Interest- Gen Gov't	\$0	\$0	\$0	\$0		#DIV/0!
	\$5,114	\$3,700	\$4,853	\$4,500		
VALUATION ALLOWANCES-GENERAL GOVERNM	MENT					
Allowance-Uncollectible Taxes	\$0	\$250	\$0	\$1,000		#DIV/0!

	Actual	Budget	Unaudited	Budget	Budget/Actual
	2020/21	2021/22	2021/22	2022/23	% Change
OTHER GENERAL ADMINISTRATIVE SERVICES					
Grants to Organizations	\$4,450	\$6,810	\$10,750	\$11,000	2.33%
Grant to Fire Dept (Donations Received)	\$25	\$0	(\$25)	\$0	-100.00%
	\$4,475	\$6,810	\$10,725	\$11,000	
NON OPERATING EXPENSES					
Capital Projects	\$0	\$219,000	\$101,971	\$47,250	*6
Total Operating Expenses (Before Depreciation)	\$492,374	\$617,092	\$545.448	\$623,595	
retail operating Expenses (Estero Espirosianism)	+ 10 _ 0 1	4011/002	40 10/110	40_0,000	
Total Non Operating Expenses	\$0	\$219,000	\$101,971	\$47,250	
Total Expenses (Before Depreciation)	\$492,374	\$836,092	\$647,419	\$670,845	

GENERAL GOVERNMENT NOTES

- 1) Cost of living assumed to be 4.1%
- 2) The lifting of Covid restrictions will allow for expenses to start reflecting those before 2020 Increase allocated over the next two years
- 3) Cell phone provided to the Manager of Finance
- 4) 4 committees at \$375per committee plus \$500 for an Anti-Racism and Anti-Discrimination Committee (approved in 12/14/21 minutes
- 5) Proposed staff hiring to be discussed in closed session
- 6) New Town Logo as part of the Operating Initiatives
- 7) Insurance plus Cyber Insurance (new). Applicable to all TOMB departments/utilities
- 8) Consists of Annual Audit and Internal Controls Audit (pending council approval) General Government accounting for 50% of the total cost Audit (\$14,400) Internal Control Audit (\$13,650)
- 9) Moved to Fiscal Services Tab

Please see Capital Projects Tab for specific detail

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	•
POLICE PROTECTION					
Policing-RCMP	\$327,301	\$342,260	\$343,519	\$380,030	*1 10.63%
_	\$327,301	\$343,760	\$343,519	\$380,030	
LAW ENFORCEMENT Trf to Correctional Services	\$20,358	\$20,485	\$20,383	\$20,485	0.50%
Prosecuting Attorney	\$20,536 \$75	\$20,403	\$20,565 \$88	\$250	185.71%
Bylaw Enforcement Officer	\$7,336	\$10,000	\$8,282	\$13,944	68.37%
<u>-</u>	\$27,769	\$30,735	\$28,753	\$34,679	_
Department Total	\$355,070	\$374,495	\$372,271	\$414,709	- -

Protective Services Notes

1) From RCMP Invoice

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
EMERGENCY MEASURES					
Emergency Measures (REMO)	\$3,524	\$6,089	\$7,986	\$6,735	-15.67%
Assistant Emergency Coordinator	\$2,744	\$2,920	\$2,752	\$2,920	6.11%
_	\$6,267	\$9,009	\$10,738	\$9,655	•
OTHER PROTECTION SERVICES Fire Inspection Services	\$10,795	\$11,120	\$12,410	\$11,120	-10.40%
Building Inspectors	\$14,513	\$17,300	\$13,146	\$19,574	*1 48.90%
Shared Services	\$3,031	\$3,200	\$3,804	\$3,200	-15.88%
Animal & Pest Control	\$339	\$700	\$303	\$700	131.04%
_	\$28,678	\$32,320	\$29,663	\$34,594	
Department Totals	\$34,946	\$41,329	\$40,402	\$44,249	

OTHER PROTECTIVE SERVICES NOTES

1) Includes \$3,000 legal contingency.

ADMINISTRATION	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
Employee Benefits	\$10,784	\$11,550	\$14,723	\$18,510	*1	25.72%
PW Administration Salaries	\$33,735	\$53,955	\$74,220	\$56,849	*1	-23.41%
Travel Director of Operations	\$1,812	\$2,000	\$1,511	\$2,080		37.69%
Telephone- PW Dept	\$900	\$700	\$1,284	\$1,000		-22.10%
Answering Service	\$0	\$0	\$645	\$600		-7.02%
Finance Software/Hardware	\$0	\$0	\$0	\$1,248		#DIV/0!
Office Supplies/Memberships	\$726	\$500	\$1,263	\$500		-60.42%
Liability Insurance	\$6,552	\$7,875	\$8,306	\$11,370		36.88%
	\$54,508	\$76,580	\$101,952	\$92,157		
GENERAL EQUIPMENT	\$54,508	\$76,580	\$101,952	\$92,157		
GENERAL EQUIPMENT Gas & Oil (Skid Steer S130)	\$54,508 \$168	\$76,580 \$500	\$101,952 \$556	\$92,157 \$1,000	*2	79.87%
-		·	•		*2 *2	79.87% -20.31%
Gas & Oil (Skid Steer S130)	\$168	\$500	\$556	\$1,000		
Gas & Oil (Skid Steer S130) Gas & Oil (Skid Steer S450)	\$168 \$571	\$500 \$500	\$556 \$1,255	\$1,000 \$1,000		-20.31%
Gas & Oil (Skid Steer S130) Gas & Oil (Skid Steer S450) Insurance (Skid Steer S130)	\$168 \$571 \$463	\$500 \$500 \$280	\$556 \$1,255 \$557	\$1,000 \$1,000 \$804		-20.31% 44.49%
Gas & Oil (Skid Steer S130) Gas & Oil (Skid Steer S450) Insurance (Skid Steer S130) Insurance (Skid Steer S450)	\$168 \$571 \$463 \$0 \$315 \$1,267	\$500 \$500 \$280 \$280	\$556 \$1,255 \$557 \$0	\$1,000 \$1,000 \$804 \$280	*2	-20.31% 44.49% #DIV/0! -100.00% 63.20%
Gas & Oil (Skid Steer S130) Gas & Oil (Skid Steer S450) Insurance (Skid Steer S130) Insurance (Skid Steer S450) Repairs (Skid Steer S130) Repairs (Skid Steer S450) Gas & Oil (5 Ton Truck)	\$168 \$571 \$463 \$0 \$315 \$1,267 \$1,209	\$500 \$500 \$280 \$280 \$1,500 \$1,500 \$2,000	\$556 \$1,255 \$557 \$0 \$5,326 \$1,226 \$3,520	\$1,000 \$1,000 \$804 \$280 \$0 \$2,000 \$4,000	*2	-20.31% 44.49% #DIV/0! -100.00%
Gas & Oil (Skid Steer S130) Gas & Oil (Skid Steer S450) Insurance (Skid Steer S130) Insurance (Skid Steer S450) Repairs (Skid Steer S130) Repairs (Skid Steer S450)	\$168 \$571 \$463 \$0 \$315 \$1,267	\$500 \$500 \$280 \$280 \$1,500 \$1,500	\$556 \$1,255 \$557 \$0 \$5,326 \$1,226	\$1,000 \$1,000 \$804 \$280 \$0 \$2,000	*2	-20.31% 44.49% #DIV/0! -100.00% 63.20%

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
GENERAL EQUIPMENT CONTINUED					
Gas & Oil (1 Ton Truck)	\$2,339	\$2,500	\$6,201	\$7,000	12.89%
Insurance (1 Ton Truck)	\$1,371	\$1,650	\$1,648	\$2,380	44.43%
Repairs (1 Ton Truck)	\$5,028	\$6,500	\$13,498	\$4,000	-70.37%
Gas & Oil (Loader)	\$1,463	\$2,000	\$2,180	\$2,500	14.69%
Insurance (Loader)	\$692	\$835	\$831	\$1,200	44.43%
Repairs (Loader)	\$1,414	\$5,000	\$7,258	\$5,000	-31.11%
Repairs Kioti Tractor	\$264	\$1,500	\$1,346	\$1,500	11.46%
	\$27,647	\$39,655	\$58,866	\$44,990	

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
SMALL TOOLS						
Small Tools & Equipment	\$3,305	\$5,000	\$10,775	\$10,000	*4	-7.19%
WORKSHOPS, YARDS & OTHER BUILDINGS						
P. W. Building - Lights	\$238	\$500	\$329	\$350		6.37%
P. W. Building - Fuel	\$1,002	\$2,000	\$3,846	\$3,500		-8.99%
P. W. Building - Repairs	\$45	\$500	\$69	\$250		259.92%
P. W. Building - Telephone	\$244	\$250	\$968	\$250		-74.19%
P. W. Building - Insurance	\$1,221	\$1,470	\$1,468	\$2,120		44.43%
Shed - Salt Storage	\$454	\$700	\$545	\$787		44.43%
- -	\$3,203	\$5,420	\$7,225	\$7,257	•	
OTHER						
Staff Training	\$0	\$1,000	\$163	\$1,000		513.91%
Health and Safety	\$2,026	\$4,000	\$2,558	\$5,670		121.67%
Traffic Authority	\$2,600	\$2,600	\$2,600	\$2,600		0.00%
Asset Management Initiatives	\$7,720	\$13,500	\$5,394	\$1,500	*5	-72.19%
- -	\$12,346	\$21,100	\$10,715	\$10,770		

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
ROADS & STREETS						
Salaries	\$31,552	\$30,530	\$50,639	\$86,772	*1	71.35%
Chloride & Cartage	\$212	\$400	\$0	\$200		#DIV/0!
Salt & Cartage	\$13,346	\$37,000	\$29,788	\$37,000		24.21%
Sand & Gravel	\$4,833	\$6,000	\$2,804	\$3,500		24.82%
Patching Streets/Sidewalks - Materials	\$14,907	\$18,000	\$16,727	\$18,000	*2	7.61%
Patching Streets - Other	\$1,814	\$2,500	\$4,944	\$4,000	*2	-19.10%
General Supplies & Expense	\$1,013	\$4,500	\$4,011	\$5,000		24.67%
Culverts & Ditching	\$391	\$2,500	\$15,994	\$15,000	*6	-6.21%
Rentals	\$563	\$3,000	\$370	\$500		35.05%
Street Cleaning	\$4,187	\$4,700	\$3,527	\$4,700		33.24%
	\$72,819	\$109,130	\$128,804	\$174,672		
STREET LIGHTING						
STREET LIGHTING Street Lighting	\$43,415	\$44,200	\$43,374	\$44,200		1.90%
Street Lighting	743,415	⊅44,∠∪ ∪	⊅43,374	⊅44,∠ 00		1.90%

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
TRAFFIC SERVICE						
Street Signs/Flags	\$1,766	\$3,000	\$5,471	\$4,000		-26.88%
Painting Lines	\$10,922	\$15,000	\$9,529	\$24,000		151.87%
Maintenance to Crossings/Curbs/Parking Lots	\$1,271	\$3,500	\$3,144	\$2,000		-36.39%
Engineering Services/Legal	\$6,315	\$8,000	\$1,554	\$33,000		2023.74%
	\$20,274	\$29,500	\$19,697	\$63,000		
Tree Removal & Planting	\$0	\$0	\$0	\$20,000	*7	#DIV/0!
Carshare Program Design	\$0	\$0	\$0	\$10,000		#DIV/0!
Maint of Police Office	\$1,534	\$1,500	\$2,654	\$1,500	*8	
DEBT CHARGES - TRANS SERV Debenture Interest PW	\$28,006	\$26,400	\$29,301	\$26,400		-9.90%
Dependent interest F VV	\$28,006	\$26,400	\$29,301	\$26,400		-5.50%
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	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
NON OPERATING EXPENSES					
Capital Projects	\$0	\$130,000	\$50,685	\$382,000	
Total Operating Expenses (Before Depreciation)	\$265,521	\$356,985	\$410,709	\$504,946	
Total Non Operating Expenses	\$0	\$130,000	\$50,685	\$382,000	
Total Expenses (Before Depreciation)	\$265,521	\$486,985	\$461,394	\$886,946	

TRANSPORTATION NOTES

- 1) To be discussed in closed session
- 2) Overall, all gas and fuel costs have increased with the increases in petroleum price
- 3) Skid Steer to be disposed when replaced with articulating tractor; see capital budget
- 4) Public Works building storage required
- 5) Carved out the Cemetery and Natural Asset Mapping work and moved under the Environmental Development tab
- 6) Increase in ditches to be cleared and culverts to be replaced offset with operating reserve as a one time item(10,000)
- 7) Urban Forest Master Plan hire contract work
- 8) Line expense moved from Protective Services

Please see Capital Projects Tab for specific detail

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES ENVIROMENTAL HEALTH SERVICES

ENVIROMENTAL HEALTH SERVICES	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
SEWAGE COLLECTION SYSTEM					
ADMINISTRATION					
SWR - Administration	\$7,497	\$7,990	\$17,965	\$9,533	-46.93%
	\$7,497	\$7,990	\$17,965	\$9,533	
SEWAGE COLLECTION SYSTEMS					
Salaries	\$19,701	\$20,935	\$22,601	\$29,714	31.47%
Sewer - Staff Benefits	\$4,646	\$5,095	\$5,298	\$5,977	12.82%
Engineering/Consultants	\$2,826	\$1,000	\$15,000	\$1,000	-93.33%
Training Costs - SWR	\$5,666	\$6,000	\$3,301	\$3,500	6.03%
Material Expense & Contractors	\$9,537	\$9,900	\$9,225	\$10,450	13.28%
Monitoring/Testing Fees	\$3,195	\$5,000	\$2,934	\$5,000	70.40%
Sewer Cleaning Fees	\$6,380	\$9,660	\$6,029	\$8,000	32.70%
	\$51,950	\$57,590	\$64,387	\$63,641	
SEWAGE LIFT STATIONS					
Maintenance of Pumps	\$1,845	\$2,500	\$2,175	\$3,500	60.95%
Electricity	\$21,704	\$25,500	\$27,748	\$28,050	1.09%
Insurance	\$588	\$707	\$707	\$1,021	44.43%
Reserve - Pump Replacement	\$10,000	\$0	\$0	\$0	#DIV/0!
	\$34,138	\$28,707	\$30,630	\$32,571	

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES ENVIROMENTAL HEALTH SERVICES

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
SEWAGE TREATMENT & DISPOSAL					
Salaries	\$19,924	\$20,025	\$22,335	\$21,346	-4.42%
Benefits - Sewer Treatment	\$3,256	\$3,565	\$3,585	\$4,316	20.38%
Chemicals - PAA	\$3,169	\$6,000	\$20,108	\$22,000	*2 9.41%
Repairs/Materials	\$1,471	\$4,000	\$1,263	\$4,000	216.83%
Electricity	\$32,045	\$33,500	\$30,951	\$36,000	16.31%
Scada Data Lines	\$1,455	\$3,500	\$1,610	\$3,500	117.41%
Answering Service	\$0	\$0	\$645	\$600	-7.02%
Insurance	\$326	\$400	\$392	\$566	44.43%
	\$61,645	\$70,990	\$80,888	\$92,328	
	\$155,229	\$165,277	\$193,870	\$198,074	
GARBAGE & WASTE COLLECTION					
Trucking Costs	\$56,908	\$68,600	\$64,150	\$71,344	11.21%
Public Area Waste Collection/Disposal	\$19,607	\$18,800	\$26,974	\$44,437	64.74%
	\$76,515	\$87,400	\$91,125	\$115,781	

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES ENVIROMENTAL HEALTH SERVICES

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
MUNICIPAL SOLID WASTE SITE						
Joint Services Board (Operating/Capital)	\$78,594	\$81,325	\$78,682	\$83,775	*1	6.47%
_	\$80,815	\$81,325	\$80,393	\$83,775		
	\$157,330	\$168,725	\$171,517	\$199,556		
NON OPERATING EXPENSES						
Capital Projects	\$0	\$2,936,890	\$1,438,055	\$3,660,438		
Total Operating Expenses (Before Depreciation)_	\$312,559	\$334,002	\$365,388	\$397,629		
	•		4- /			
Total Non Operating Expenses	\$0	\$2,936,890	\$1,438,055	\$3,660,438		
Total Expenses (Before Depreciation)	\$312,559	\$3,270,892	\$1,803,443	\$4,058,067		
	Ψ5:2,555	45,2,0,632	ψ.,σσσ, ππ σ	Ψ-1,050,007		

ENVIRONMENTAL HEALTH NOTES

1) Per MJSB Proposed Operating Budget

2) PAA increased chemical and transportation costs

Please see Capital Projects Tab for specific detail

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES PUBLIC HEALTH & WELFARE

HOUSING	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
Cemeteries - Operating Grant	\$24,070	\$24,070	\$14,614	\$38,520	*1 163.58%
Deficit-Regional Housing	\$13,000	\$21,172	\$25,441	\$17,491	-31.25%
Housing Initiatives	\$0	\$30,000	\$0	\$5,000	#DIV/0!
9	\$37,070	\$71,692	\$40,055	\$61,011	
Department Total after Depreciation	\$37,070	\$71,692	\$40,055	\$61,011	

PUBLIC HEALTH NOTES

1) Founded in the Operating Initiatives - transferred from reserve

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES ENVIRONMENTAL DEVELOPMENT SERVICES

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Bu	ndget/Actual % Change
ENVIRONMENTAL PLANNING & ZONING						
Regional Planning	\$51,428	\$52,800	\$51,582	\$52,800		2.36%
Legal Services/ Advertising	\$52,659	\$33,000	\$5,340	\$33,000	*1	518.02%
_	\$104,086	\$85,800	\$56,921	\$85,800		
COMMUNITY DEVELOPMENT						
Accessibility Initiatives	\$239	\$31,600	\$3,749	\$31,600	*2	742.89%
Anti- Racism & Discrimination Initiatives	\$0	\$0	\$0	\$6,600		#DIV/0!
Economic Development Initiatives	\$9,814	\$2,500	\$0.00	\$0		#DIV/0!
	\$10,054	\$34,100	\$3,749	\$38,200		
OTHER ENVIRONMENTAL SERVICES						
Wages and Benefits	\$0	\$34,500	\$24,096	\$36,400		51.06%
Tourism	\$10,374	\$8,500	\$10,415	\$8,059	*3	-22.63%
Public Comfort Stations	\$22,394	\$24,500	\$37,402	\$32,651	*4	-12.70%
Community Beautification	\$4,919	\$3,000	\$2,005	\$3,000		49.61%
Climate & Environment Initiatives	\$11,263	\$0	\$570	\$3,000		426.52%
Cemetery and Natural Asset Mapping work	\$0	\$0	\$0	\$11,394	*5	#DIV/0!
Public Receptions	\$0	\$500	\$0	\$0		#DIV/0!
Wharf Expenses	\$2,532	\$2,300	\$3,961	\$2,781		-29.78%
_	\$51,482	\$73,300	\$78,449	\$97,285		

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES ENVIRONMENTAL DEVELOPMENT SERVICES

Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
\$0	\$6,290,486	\$1,298,663	\$4,558,268	
\$165,622	\$193,200	\$139,119	\$221,285	
\$0	\$6,290,486	\$1,298,663	\$4,558,268	
·	·	-		
\$165,622	\$6,483,686	\$1,437,782	\$4,779,554	
	\$0 \$0 \$165,622 \$0	\$0 \$6,290,486 \$165,622 \$193,200 \$0 \$6,290,486	\$0 \$6,290,486 \$1,298,663 \$165,622 \$193,200 \$139,119 \$0 \$6,290,486 \$1,298,663	\$0 \$6,290,486 \$1,298,663 \$4,558,268 \$165,622 \$193,200 \$139,119 \$221,285 \$0 \$6,290,486 \$1,298,663 \$4,558,268

ENVIRONMENTAL DEVELOPMENT NOTES

- 1) MPS/LUB Project still has original expense to be spent of \$15,000. With rising costs, it's assumed this cost has more than doubled in today's dollars
- 2) Not completed in PY.
- 3) Increase in cost for Insurance and Cyber Insurance (new)
- 4) New cleaning company hired (\$29,600) plus increase cost due to comfort stations remaining open until Dec 9/22. Comfort stations extended opening motion passed 4/28/22
- 5) Carved out the Cemetery and Natural Asset Mapping work from Transportation Tab

Please see Capital Projects Tab for specific detail

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES RECREATION & CULTURAL SERVICES

ADMINISTRATION	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
Rec Administration Salaries	\$3,749	\$3,995	\$18,364	\$21,330	*1	16.15%
	\$3,749	\$3,995	\$18,364	\$21,330		
PROGRAMS & SERVICES						
Special Projects	\$236	\$800	\$203	\$1,000		392.37%
Centennial Projects	\$9,697	\$0	\$406	\$0		-100.00%
Public Engagement	\$0	\$3,000	\$0	\$2,000		#DIV/0!
Active Transportation	\$17,233	\$0	\$0	\$0		#DIV/0!
Other Subsidies	\$0	\$1,050	\$0	\$1,050		#DIV/0!
	\$27,166	\$4,850	\$609	\$4,050		
PARKS PLAYGROUNDS FIELDS						
Parks Fields Playgrounds	\$3,438	\$12,800	\$6,254	\$12,800	*2	104.66%
Insurance	\$817	\$820	\$981	\$1,417		44.43%
Labour	\$21,744	\$22,420	\$25,822	\$18,661	*1	-27.73%
Travel/Mileage	\$689	\$1,800	\$0	\$1,200		#DIV/0!
Swimming Pool Operation	\$11,870	\$15,000	\$20,073	\$19,550		-2.61%
_	\$38,558	\$52,840	\$53,131	\$53,628		

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES RECREATION & CULTURAL SERVICES

CULTURAL BUILDINGS & FACILITIES	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
South Shore Regional Library	\$5,712	\$5,400	\$5,712	\$5,800	1.54%
Heritage Properties	\$500	\$2,500	\$3,049	\$2,500	-17.99%
Mahone Bay Museum	\$7,662	\$8,100	\$7,916	\$8,100	2.32%
Bandstand Maintenance	\$530	\$1,000	\$228	\$2,030	789.58%
-	\$14,404	\$17,000	\$16,905	\$18,430	
NON OPERATING EXPENSES Capital Projects	\$0	\$108,000	\$38,450	\$90,000	
Tatal On anting Forest (Defens Description)	\$07.05 6	#50.505	#20.000	¢07.770	
Total Operating Expenses (Before Depreciation)	\$83,876	\$78,685	\$89,009	\$97,439	
Total Non Operating Expenses	\$0	\$108,000	\$38,450	\$90,000	
Total Expenses (Before Depreciation)	\$83,876	\$186,685	\$127,459	\$187,439	

REC & CULTURAL NOTES

- 1) \$5,000 increase provided to the pool will continue for 22/23 (\$15,000 total). This will be a final year resulting in future grant of \$10,000
- 2) Staffing to be discussed in closed session

Please see Capital Projects Tab for specific detail

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES EDUCATION /FISCAL SERVICES/TRANSFERS

	Actual	Budget	Unaudited	Budget		Budget/Actual
EDUCATION	2020/21	2021/22	2021/22	2022/23		% Change
Education - Mandatory Contribution	\$422,870	\$422,870	\$435,281	\$444,330		2.08%
FISCAL SERVICES						
DEBT CHARGES						
Principal Installments or Sinking Fund Reg.	\$84,100	\$73,100	\$73,100	\$73,100		0.00%
	#0 / TOO	4== 100	4== 100			
TAVATION COTUED OF MEDIAL ARMANISTRATIVE CO	\$84,100	\$73,100	\$73,100	\$73,100		
TAXATION & OTHER GENERAL ADMINISTRATIVE SER	RVICES					
Tax Rebated on Cancellations - Sec 69	\$12,700	\$12,500	\$10,800	\$30,000	*5	177.78%
Reduced Taxes Sec 71	\$95,434	\$101,486	\$96,274	\$103,031	*6	7.02%
	\$108,134	\$113,986	\$107,074	\$133,031		

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES EDUCATION /FISCAL SERVICES/TRANSFERS

TDANISEEDS TO/EDOM EUNDS	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
TRANSFERS TO/FROM FUNDS						
TRANSFER TO OWN FUNDS & AGENCIES-OTHER F	UNDS					
Special Reserve Fund - Capital	\$370,912	\$388,488	\$158,927	\$341,150		114.66%
Special Reserve Fund-Town Equipment	\$20,000	\$15,000	\$30,000	\$30,000		0.00%
Special Reserve Fund - Wastewater	\$0	\$15,000	\$15,000	\$15,000		0.00%
Special Reserve Fund-Operating	\$251,702	\$150,000	\$150,000	\$150,000		0.00%
General Capital Fund (from Revenue)	(\$35)	\$0	\$1,395	\$0		-100.00%
Water Utility Levy (Infrastructure Funds)	\$15,000	\$0	\$0	\$0	*1	#DIV/0!
	\$657,579	\$568,488	\$355,321	\$536,150		
TRANSFER FROM RESERVES						
Transfer- Operating Reserve	\$0	\$185,741	\$49,500	\$230,944	*2	366.55%
Transfers- Gas Tax	\$0	\$25,000	\$0	\$55,000	*3	#DIV/0!
Transfers-Equipment Reserve	\$0	\$0	\$0		*4	#DIV/0!
TOTAL LOCAL GOVERNMENTS	\$0	\$210,741	\$49,500	\$285,944		
Department Totals	(\$657,579)	(\$357,747)	(\$305,821)	(\$250,206)		

FISCAL SERVICES NOTES

- 1) The Town is no longer providing a subsidy to the Water Utility as per the 2019 Water Rate Study
- 2) Transfer from Operating Reserve

MPS & LUB Update	\$ 31,000.00
Cemetry and Natural Asset Mapping Work	\$ 11,394.00
New Logo Project	\$ 25,000.00
Culverts Work	\$ 12,500.00
Internal Controls Audit	\$ 13,650.00
HR Manual Development	\$ 5,000.00
Tree Removal & Planting	\$ 15,000.00
Public Works Building Storage	\$ 5,000.00
Climate & Environment Initiatives	\$ 3,000.00
Housing Strategy Development	\$ 5,000.00
Cemetery Tree Removal	\$ 20,000.00
Urban Forest Master Plan	\$ 30,000.00
Carshare Program Design	\$ 10,000.00
Climate & Energy Program Manager 75%	\$ 36,400.00
Legal Contingency for Building Services	\$ 3,000.00
Increased Grant to Pool Society (2021-22)	\$ 5,000.00
Total Transfer From Operating Reserve	\$ 230,944.00

- 3) Gas Tax not spent from PY
- 4) Public Works Equity
- 5) Proposed new Motion of Council to amend the low-income property subsidy as follows:

Household Income:	Rebate:
Less than \$30,000	\$1,000
\$30,001 to \$35,000	\$500
\$35,001 to \$40,000	\$250
Great than \$40,000	\$0

6) Assessement Values increased and the one seasonal business is not running in current year.

Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
4170 017	¢01 / EC /	4017.000	#2 / C 2 / 2	4.7	30.000/
		•			12.90%
		•			-46.54%
				*1	2.85%
\$163,584	\$251,630	\$251,698	\$272,779		
\$156,153	\$157,993	\$159,038	\$178,688		11.00%
\$1,555	\$15,000	\$11,630	\$15,000	*2	22.47%
\$321,292	\$424,623	\$422,366	\$466,467		
-	+	+	+ 1111		
\$2,810	\$4,150	\$3,689	\$4,316		14.52%
\$0	\$4,000	\$0	\$2,500		100.00%
\$713	\$3,045	\$0	\$0		#DIV/0!
\$0	\$5,000	\$0	\$2,197		100.00%
\$2,621	\$3,150	\$3,149	\$4,549		30.76%
\$6,145	\$19,345	¢6.970	\$13,562		
	\$138,813 \$23,129 \$1,642 \$163,584 \$156,153 \$1,555 \$321,292 \$2,810 \$0 \$713 \$0 \$2,621	2020/21 2021/22 \$138,813 \$214,764 \$23,129 \$34,416 \$1,642 \$2,451 \$163,584 \$251,630 \$156,153 \$157,993 \$1,555 \$15,000 \$321,292 \$424,623 \$2,810 \$4,150 \$0 \$4,000 \$713 \$3,045 \$0 \$5,000 \$2,621 \$3,150	\$138,813 \$214,764 \$215,092 \$23,129 \$34,416 \$34,156 \$1,642 \$2,451 \$2,451 \$156,153 \$157,993 \$159,038 \$159,038 \$155,000 \$11,630 \$321,292 \$424,623 \$422,366 \$2,810 \$4,150 \$3,689 \$0 \$4,000 \$0 \$713 \$3,045 \$0 \$5,000 \$0 \$2,621 \$3,150 \$3,149	2020/21 2021/22 2021/22 2022/23 \$138,813 \$214,764 \$215,092 \$246,948 \$23,129 \$34,416 \$34,156 \$23,309 \$1,642 \$2,451 \$2,451 \$2,522 \$163,584 \$251,630 \$251,698 \$272,779 \$156,153 \$157,993 \$159,038 \$178,688 \$1,555 \$15,000 \$11,630 \$15,000 \$321,292 \$424,623 \$422,366 \$466,467 \$0 \$4,000 \$0 \$2,500 \$713 \$3,045 \$0 \$0 \$0 \$5,000 \$0 \$2,197 \$2,621 \$3,150 \$3,149 \$4,549	\$138,813 \$214,764 \$215,092 \$246,948 *1 \$23,129 \$34,416 \$34,156 \$23,309 *1 \$1,642 \$2,451 \$2,451 \$2,522 *1 \$163,584 \$251,630 \$251,698 \$272,779 \$156,153 \$157,993 \$159,038 \$178,688 \$1,555 \$15,000 \$11,630 \$15,000 *2 \$321,292 \$424,623 \$422,366 \$466,467 \$2,810 \$4,150 \$3,689 \$4,316 \$0 \$4,000 \$0 \$2,500 \$713 \$3,045 \$0 \$0 \$5,000 \$0 \$2,197 \$2,621 \$3,150 \$3,149 \$4,549

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
FIRE FIGHTING FORCE						
Honorarium - General Membership	\$16,800	\$16,800	\$19,428	\$16,800		-15.64%
Honorarium - Chief/Superintendent	\$0	\$7,500	\$0	\$7,500		100.00%
Insurance - Firefighters	\$0	\$0	\$729	\$3,644		80.00%
Fire Alarm System	\$5,432	\$4,550	\$5,647	\$4,550		-24.11%
	\$22,232	\$28,850	\$25,804	\$32,494		
TRAINING						
Training	\$66	\$4,500	\$1,307	\$4,500		70.96%
FIRE STATION & BUILDINGS						
Insurance	\$3,164	\$3,805	\$3,802	\$5,491		30.76%
Repairs	\$1,647	\$4,500	\$1,941	\$3,000		35.29%
Fuel	\$2,803	\$1,900	\$4,268	\$5,000		14.63%
Electricity	\$8,250	\$14,900	\$15,233	\$17,000	*4	10.39%
Firehall Utility Equipment Maintenance	\$0	\$0	\$ 0	\$9,750		100.00%
Water	\$1,366	\$1,750	\$820	\$1,750		53.13%
Janitorial	\$428	\$1,200	\$ 0	\$24,100	*3	100.00%
	\$17,657	\$28,055	\$26,065	\$66,091		

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
FIRE FIGHTING EQUIPMENT	2020/21	2021/22	2021/22	2022/25		70 Change
Vehicles	\$13,975	\$14,000	\$21,700	\$15,000		-44.67%
Hose & Couplings	\$96	\$3,000	\$0	\$3,000		100.00%
Uniforms	\$794	\$6,000	\$1,774	\$3,500		49.32%
Fire Wells / Dry Hydrants	\$0	\$500	\$0	\$500		100.00%
Compressor testing and service	\$0	\$0	\$0	\$2,400		100.00%
Insurance	\$10,426	\$12,530	\$12,527	\$18,093		30.76%
Other Equipment	\$11,018	\$6,000	\$5,653	\$6,000		5.78%
Recharging	\$0	\$1,000	\$179	\$1,000		82.07%
Radio Repairs & Licenses	\$2,205	\$4,500	\$1,225	\$3,850		68.17%
Others Expenses	\$1,035	\$1,500	\$3,261	\$1,500		-117.37%
_	\$39,548	\$49,030	\$46,320	\$54,843		
PROTECTIVE SERVICES - DEBT CHARGES						
FD-Debt Chgs-Interest	\$685	\$44,100	\$9,834	\$44,100	*5	77.70%
SUB TOTAL - FIRE PROTECTION	\$86,333	\$173,880	\$116,168	\$215,589		

NON OPERATING EXPENSES	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
Water Supply & Hydrants	\$177,172	\$180,480	\$180,479	\$180,879	0.22%
Transfer to Fire Equipment Reserve	\$55,000	\$70,000	\$0	\$70,000	100.00%
Depreciation - Fire Service	\$0	\$0	\$0	\$0	#DIV/0!
	\$232,172	\$250,480	\$180,479	\$250,879	
Operating Surplus/(Deficit)	\$2,787	\$263	\$125,719	(\$0)	

FIRE PROTECTION SERVICES NOTES

- 1) This revenue has been pulled out of General Tax Revenue to show the Fire Tax Levy as a separate stream of Revenue specific for Fire Protection.
- 2) Charitable donations received by the Town. To be contributed to Fire Equipment Reserve
- 3) First year having a cleaning service for the Fire Hall
- 4) Increased electricity expected with the new hall as it is significantly larger than the existing station.
- 5) Projected interest expense on Fire Station Loan

Please see Capital Projects Tab for specific detail

TOWN OF MAHONE BAY WATER UTILITY

METERED SALES	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
Residential	¢7./.c.0c0	\$77E 606	¢750.160	¢777 ΕΩC	*1	4.00%
	\$346,969	\$375,606	\$359,160	\$373,526		
Commercial	\$176,785	\$211,279	\$185,927	\$211,279		13.64%
	\$523,754	\$586,885	\$545,086	\$584,805		
FIRE PROTECTION						
Public Fire Protection	\$177,572	\$183,044	\$180,879	\$180,879	*2	0.00%
	\$177,572	\$183,044	\$180,879	\$180,879		
SPRINKLER SERVICE	\$2,000	\$1,440	\$2,000	\$2,000		0.00%
OTHER OPERATING REVENUE						
Special Services	\$11,783	\$5,000	\$16,754	\$5,000		-70.16%
Rent (Aliant & Eastlink)	\$4,771	\$4,800	\$5,213	\$4,800		-7.92%
,	\$16,554	\$9,800	\$21,966	\$9,800		
TOTAL OPERATING REVENUE	\$719,880	\$781,169	\$749,931	\$777,484		

TOWN OF MAHONE BAY WATER UTILITY

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
NON-OPERATING REVENUE					
Interest	\$648	\$1,000	\$652	\$1,000	53.37%
Appropriations From Other Funds	\$15,000	\$0	\$0	\$0	#DIV/0!
Transfer From Surplus Funds	\$0	\$30,000	\$0	\$0	#DIV/0!
Other	\$45	\$500	\$58	\$500	762.07%
	\$15,694	\$31,500	\$710	\$1,500	
TOTAL REVENUE	\$735,573	\$812,669	\$750,641	\$778,984	
TOWN OF MAHONE BAY WATER UTILITY SOURCE OF SUPPLY					
SUPERVISION & MAINTENANCE					
Maintenance of Intakes	\$406	\$3,000	\$406	\$4,000	886.41%
TOTAL SOURCE OF SUPPLY	\$406	\$3,000	\$406	\$4,000	

TOWN OF MAHONE BAY WATER UTILITY

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
PUMPING					
OPERATING & MAINTENANCE					
Operating Labor	\$5,746	\$5,765	\$7,385	\$5,765	
Power Purchased	\$16,509	\$16,600	\$16,607	\$16,600	-0.04%
Structures & Improvements	\$405	\$1,000	\$124	\$2,000	1511.86%
Pumping Equipment	\$2,827	\$4,000	\$2,697	\$4,000	48.33%
	\$25,487	\$27,365	\$26,813	\$28,365	
TOTAL PUMPING	\$25,487	\$27,365	\$26,813	\$28,365	

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
WATER TREATMENT					•
	Actual	Budget	Unaudited	Budget	
	2020/21	2021/22	2021/22	2022/23	
SUPERVISION & ENGINEERING					
WTR - Administration Salaries	\$9,371	\$0	\$21,339	\$30,221	41.62%
	\$9,371	\$0	\$21,339	\$30,221	
OPERATING LABOR	\$22,984	\$23,059	\$25,745	\$23,598	
OPERATING SUPPLIES & EXPENSES					
Chemicals & Additives	\$49,616	\$60,000	\$49,396	\$72,000	*3 45.76%
Water Testing Fees	\$11,217	\$12,000	\$11,918	\$15,920	33.58%
Treatment Structures & Improvements	\$4,952	\$10,690	\$5,213	\$10,690	105.05%
Electricity	\$26,181	\$31,600	\$26,440	\$31,600	19.52%
Internet/ Scada	\$3,094	\$3,500	\$4,654	\$4,000	-14.06%
Answering Service	\$0	\$0	\$645	\$600	-7.02%
Finance Software/Hardware	\$0	\$0	\$0	\$1,248	#DIV/0!
MJSB - IT Services	\$0	\$0	\$0	\$8,720	#DIV/0!
Treatment - Equipment	\$12,605	\$12,500	\$4,341	\$12,500	187.94%
	\$107,666	\$130,290	\$102,609	\$157,278	
TOTAL WATER TREATMENT	\$140,021	\$153,349	\$149,692	\$211,097	

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
TRANSMISSION & DISTRIBUTION					
SUPERVISION & ENGINEERING	\$9,371	\$10,000	\$9,950	\$10,000	0.50%
OPERATING LABOR - MAINS	\$83,871	\$86,475	\$75,094	\$66,051	-12.04%
MAINTENCE OF PLANTS					
Reservoirs	\$105	\$3,000	\$7,963	\$3,000	-62.33%
Structures & Improvements	\$0	\$1,000	\$1,082	\$1,000	-7.58%
Distribution Mains	\$5,970	\$10,000	\$2,618	\$10,000	281.91%
Transmission Mains	\$0	\$1,000	\$0	\$1,000	#DIV/0!
Water Pal System - Filter Modules	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
Services	\$3,248	\$4,000	\$533	\$4,000	650.02%
Meters	\$2,436	\$500	\$142	\$2,500	1664.17%
Hydrants	\$3,004	\$2,500	\$1,919	\$2,500	30.27%
	\$26,763	\$34,000	\$26,258	\$36,000	
OTHER OPERTING EXPENSES					
Transportation	\$4,155	\$6,000	\$5,224	\$7,823	49.76%
Shop Expenses	\$334	\$1,000	\$1,242	\$1,000	-19.49%
	\$4,489	\$7,000	\$6,466	\$8,823	
TOTAL T&D	\$124,494	\$137,475	\$117,767	\$120,874	

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
ADMIN & GENERAL					
SALARIES					
Allocated	\$69,788	\$75,530	\$75,077	\$83,145	10.75%
Professional Development	\$0	\$0	\$0	\$3,200	#DIV/0!
Physical Development	\$0	\$0	\$0	\$400	#DIV/0!
Officers & Executives	\$8,309	\$8,705	\$8,239	\$8,676	5.31%
	\$78,098	\$84,235	\$83,316	\$95,421	
GENERAL OFFICE EXPENSES					
Training - Water	\$2,766	\$4,350	\$822	\$4,350	428.95%
Health and Safety - Water	\$4,099	\$4,000	\$3,565	\$4,000	12.19%
Admin - General Office Expense	\$289	\$0	\$622	\$500	-19.67%
Allocated Office Expenses	\$13,634	\$13,436	\$14,556	\$16,778	15.27%
Advertising	\$118	\$500	\$224	\$500	122.92%
Mileage Water Staff	\$43	\$500	\$0	\$500	#DIV/0!
Telephone/Internet	\$1,004	\$1,100	\$2,579	\$1,100	-57.35%
Employee Benefits	\$37,933	\$38,335	\$37,663	\$42,916	13.95%
Uncollectible Accounts	(\$600)	\$300	\$1,948	\$300	-84.60%
	\$59,285	\$62,521	\$61,980	\$70,944	

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
ADMIN & GENERAL CONTINUED					
PROFESSIONAL FEES					
Auditors	(\$3,025)	\$4,200	\$4,200	\$11,220	167.14%
Legal	\$0	\$750	\$813	\$750	-7.80%
Special Services	\$2,607	\$31,000	\$15,000	\$3,000	-80.00%
	(\$418)	\$35,950	\$20,013	\$14,970	
				_	
OTHER OPERATING EXPENSES					
Regulatory Expenses	\$1,590	\$1,650	\$1,590	\$1,650	3.77%
Janitor Expense	\$0	\$0	\$0	\$5,700	#DIV/0!
Insurance	\$7,707	\$9,265	\$9,260	\$13,375	44.43%
TOTAL	\$9,297	\$10,915	\$10,850	\$20,725	
TOTAL ADMIN & GENERAL	\$146,262	\$193,621	\$176,160	\$202,060	
DEPRECIATION	\$125,038	\$130,000	\$128,223	\$130,000	1.39%
TAXES	\$679	\$650	\$688	\$650	-5.52%
TOTAL OPERATING EXPENSES	\$562,387	\$645,460	\$599,749	\$697,046	
OPERATING SURPLUS (DEFICIT)	\$173,186	\$167,209	\$150,892	\$81,938	
			-		

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
NON OPERATING EXPENSES					
REDEMPTION OF LONG TERM DEBT					
Principal	\$54,200	\$54,211	\$54,700	\$54,211	-0.89%
Principal Interfund Loan (Perpetual Loan)	\$8,300	\$8,300	\$8,300	\$8,300	0.00%
	\$62,500	\$62,511	\$63,000	\$62,511	
INTEREST ON LONG TERM DEBT	\$23,323	\$20,845	\$17,982	\$20,845	15.92%
OTHER INTEREST					
Non-OperOther Interest	\$142	\$100	\$226	\$100	-55.67%
Interfund	\$422	\$1,002	\$0	\$1,002	#DIV/0!
	\$564	\$1,102	\$226	\$1,102	
CAPITAL OUT OF REVENUE	\$18,148	\$0	\$0	\$0	#DIV/0!
TOTAL NON OPERATING EXPENSES	\$104,535	\$84,458	\$81,207	\$84,458	
= 		1		(1	
UTILITY SURPLUS (DEFICIT)	\$68,651	\$82,751	\$69,685	(\$2,520)	

WATER UTILITY NOTES

Please see Capital Projects Tab for specific detail

¹⁾ No rate change for current year.

²⁾ No rate change for 2022/23

³⁾ Estimated 20% increase in chemical costs

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
OPERATING REVENUE						
Domestic Service-Sales	\$1,032,988	\$1,097,000	\$1,099,131	\$1,129,910		2.72%
Commercial Service-Sales	\$99,817	\$105,000	\$113,651	\$108,150		-5.09%
Industrial Power-Sales	\$734,090	\$792,000	\$746,269	\$855,360		12.75%
Street Lighting	\$46,272	\$46,800	\$46,268	\$48,204		4.02%
Misc. Revenue (Conn Charges)	\$2,280	\$3,500	\$2,900	\$3,605		19.56%
Electrical Wiring Permit Fees	\$6,512	\$3,300	\$4,632	\$3,399		-36.28%
Sale of Excess Renewal Certificates	\$49,500	\$16,500	\$0	\$0		#DIV/0!
	\$1,971,459	\$2,064,100	\$2,012,852	\$2,148,628		
NON OPERATING REVENUE						
Interest on Overdue Accounts	\$2,713	\$3,600	\$3,817	\$3,600		-6.02%
Interest Revenue	\$1,321	\$0	\$0	\$0		#DIV/0!
Other Revenue	\$22,737	\$17,500	\$28,682	\$17,500		-63.90%
Transfer from Surplus	\$0	\$92,000	\$0	\$0		#DIV/0!
Receivable From Riverport	\$0	\$16,000	\$0	\$0	*1	#DIV/0!
	\$26,771	\$129,100	\$32,499	\$21,100		
TOTAL REVENUE	\$1,998,230	\$2,193,200	\$2,045,351	\$2,169,728		

EXPENDITURES	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23		Budget/Actual % Change
POWER PURCHASE						
Power Purchased -NSPI	\$284,687	\$333,550	\$261,350	\$333,550	*2	21.65%
Power Purchased -AREA	\$466,288	\$529,500	\$536,010	\$598,541		10.45%
Power Purchased - Imports	\$564,405	\$580,700	\$612,466	\$886,658		30.92%
	\$1,315,380	\$1,443,750	\$1,409,826	\$1,818,749		
DISTRIBUTION COSTS						
Supervision Salaries	\$11,245	\$30,000	\$11,940	\$19,628		39.17%
Salaries	\$111,738	\$142,050	\$151,703	\$149,555		-1.44%
Staff Mileage	\$223	\$400	\$0	\$600		100.00%
Employee Benefits	\$20,328	\$40,328	\$29,554	\$54,109		45.38%
Engineering/Consultants	\$0	\$5,000	\$0	\$5,000		100.00%
Contracted Services -Operating	\$10,416	\$12,000	\$26,125	\$30,000	*3	12.92%
Supplies	\$58	\$1,000	\$0	\$1,000		100.00%
Staff Communications -Cell Phones	\$844	\$2,000	\$2,457	\$2,500		1.72%
Meters Expenses	\$898	\$5,000	\$318	\$5,000		93.65%
Maintenance of Transformers	\$1,445	\$5,000	\$543	\$5,000		89.13%
Annual Grow Load Initiatives	\$0	\$0	\$0	\$12,000		100.00%
Maintenance of Services	\$31	\$500	\$0	\$500		100.00%
Reading Meters	\$3,842	\$3,300	\$1,715	\$2,000		14.25%
DISTRIBUTION COSTS CONT'D						
Street Light Expense	\$0	\$1,200	\$1,393	\$1,200		-16.04%
Small Tools	\$2,451	\$4,000	\$3,140	\$6,000		47.67%
Vehicle Expense	\$38,546	\$19,100	\$22,394	\$30,042		25.46%
Training Costs - Electric	\$330	\$3,600	\$886	\$3,000		70.47%
Health and Safety	\$0	\$4,000	\$6,060	\$12,000		49.50%
Other Expense	\$75,348	\$92,000	\$14,934	\$29,112	*4	48.70%
	\$277,742	\$370,478	\$273,161	\$368,246		

	Actual	Budget	Unaudited	Budget	Budget/Actual
	2020/21	2021/22	2021/22	2022/23	% Change
ADMINISTRATION					
Executive Salaries	\$20,773	\$21,765	\$20,597	\$21,692	5.05%
Accounting Salaries & CAO	\$62,313	\$66,300	\$89,555	\$98,831	9.39%
Other Office Salaries	\$2,319	\$11,500	\$24,677	\$26,000	5.09%
Auditors	\$6,625	\$6,900	\$6,900	\$16,830	59.00%
Bad Debt Expense	(\$4,600)	\$1,000	\$7,332	\$1,000	-633.18%
Electric Light Coop /Area Costs	(\$2,699)	\$1,000	\$797	\$1,000	20.33%
Photocopy Lease/Rental	\$2,424	\$2,950	\$5,026	\$5,000	-0.52%
Computer Maintenance (Procom)	\$4,239	\$4,350	\$4,282	\$4,350	1.55%
Office Costs Shared	\$27,669	\$43,267	\$29,874	\$50,049	40.31%
MJSB - IT Services	\$0	\$0	\$0	\$13,081	100.00%
Finance Software/Hardware	\$0	\$0	\$0	\$1,716	100.00%
Misc Office Expenses	\$697	\$500	\$727	\$500	-45.44%
Insurance	\$10,405	\$12,505	\$12,503	\$18,057	30.76%
Professional Development	\$0	\$0	\$0	\$2,400	100.00%
Physical Development	\$0	\$0	\$0	\$400	100.00%
Regulatory Expense	\$2,254	\$7,200	\$26,208	\$43,200	39.33%
	\$132,419	\$179,237	\$228,478	\$304,107	
Depreciation of Plant	\$47,440	\$46,000	\$50,926	\$46,000	-10.71%

	Actual 2020/21	Budget 2021/22	Unaudited 2021/22	Budget 2022/23	Budget/Actual % Change
TOTAL OPERATING EXPENSES	\$1,772,981	\$2,039,465	\$1,962,391	\$2,537,102	_
OPERATING SURPLUS (DEFICIT)	\$225,248	\$153,735	\$82,960	(\$367,374)	
NON OPERATING EXPENSES					
Interest Expense	\$1,753	\$500	\$518	\$500	-3.54%
Capital From Revenue	(\$15,026)	\$0	(\$351)	\$0	#DIV/0!
TOTAL NON OPERATING EXPENSES	(\$13,273)	\$500	\$167	\$500	
UTILITY SURPLUS (DEFICIT)	\$238,522	\$153,235	\$82,793	(\$367,874)	

ELECTRIC UTILITY NOTES

- 1) New line in the amount of \$16,000 to account for the amount receivable as a result of billing back indirect costs to RELC as a result of proposed resource sharing agreement. This revenue is subsequently transferred to Town General in line (16) below as the indirect costs that RELC is reimbursing the utility for are actually provided by Town General departments.
- 2) Budgeting the same amount as prior year due to continued uncertainty for BUTU.
- 3) Addition of contract position for vegetation and tree removal services.
- 4) Other Expense included several operating initiatives in Fiscal 2022-23. The budget for Fiscal 2022-23 includes the following and is funded from Prior Year Operating Surplus Funds:

 Electric Utility Rate Study:
 \$ 16,000.00

 Clothing Expense
 \$ 12,556.00

 Total:
 \$ 28,556.00

Please see Capital Projects Tab for specific detail

PARK CEMETERY Operating Budget

	2020/21			2022/23
	ACTUALS	BUDGET	YTD	BUDGET
_				
Revenue				
Investment income	\$853	\$1,250	\$836	\$1,250
Grant from Town	\$3,838	\$8,950	\$8,950	\$10,950
Donations	\$250	\$200	\$200	\$200
Perpetual Care/Sale of Lots	\$2,600	\$3,250	\$9,100	\$3,250
Interment Fees	\$1,000	\$1,300	\$1,700	\$1,300
Monument Fees	\$100	\$250	\$800	\$250
Transfer from Perpetual Care	\$0	\$0	\$0	\$0
	\$8,641	\$15,200	\$21,586	\$17,200
Expenditures				
Signage	\$0	\$0	\$61	\$0
Trees/Improvements	\$730	\$2,000	\$0	\$2,000
Mowing and grounds upkeep	\$2,253	\$5,000	\$3,689	\$5,000
Soil and Other Materials	\$626	\$500	\$0	\$500
Roads and Improvements	\$515	\$1,000	\$0	\$1,000
Monuments	\$0	\$1,000	\$0	\$3,000
Administration/Legal/Audit	\$1,064	\$1,200	\$2,196	\$1,200
Transfer to Perpetual Care Fund	\$3,453	\$4,500	\$4,500	\$4,500
	\$8,641	\$15,200	\$10,446	\$17,200
Surplus of revenue over expenditures	\$0	\$0	\$11,140	\$0

TOWN OF MAHONE BAY BAYVIEW CEMETERY Operating Budget

	2020/21 ACTUALS	-	2021/22 YTD	2022/23 BUDGET
Revenue				
Investment income	\$3,293	\$3,400	\$3,964	\$3,400
Grant from Town	\$2,837	\$7,570	\$7,570	\$27,570
Donations	\$25	\$0	\$0	\$0
Perpetual care	\$0	\$0	\$0	\$0
Annual upkeep	\$30	\$30	\$0	\$30
	\$6,185	\$11,000	\$11,534	\$31,000
Expenditures				
Improvements/Grounds Upkeep	\$0	\$2,500	\$0	\$2,500
Mowing	\$2,409	\$4,500	\$3,402	\$4,500
Administration/Legal/Audit	\$471	\$600	\$275	\$600
Mapping Project	\$12	\$0	\$0	\$0
Transfer to Perpetual Care	\$3,293	\$3,400	\$3,400	\$3,400
Trees/Improvements	\$0	\$0	\$0	\$20,000
	\$6,185	\$11,000	\$7,077	\$31,000
		_	_	
Surplus of revenue over expenditures	\$0	\$0	\$4,457	\$0

PARK CEMETERY/BAYVIEW CEMETERY

- 1) Increased to \$3,000 for stone repair
- 2) Surplus to be transferred to reserve
- 3) Additional \$20,000 corresponding to tree removal

2022-23 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

TOWN GENERAL OPERATING INITIATIVES

	Name	Total Town Costs (Budget)	Total External Funding (Budget)	Total Project Cost (Budget)	Town Cost Prior Year(s) (Actual)	Town Cost 2022/23 (Budget)	Town Cost - Future Year(s) (Budget)	External Funds Received (YTD)	External Funding Still Expected	Strategic Plan Link	Year
1	MPS / LUB Update	\$80,000	\$0	\$80,000		\$31,000		\$0	\$0	2.1.1	2022/23
	Description: Planning documents update con	· · ·		-	. ,	\$31,000	ΨΟ	ΨΟ	ΨΟ	2 ,1,1	
	Funding: Operating Reserve (Town)										
2	Accessibility Audits	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	1.3.1	2022/23
	Description: The Town participated in the dev	elopment of th	ne Lunenburg	County Ac	cessibility Pla	an in 2020-21.	Each of the five	units in the Cou	unty signing or	nto this plan mus	t now develop
	their own operational plans to implement this	County-wide A	Accessibility P	lan; Mahon	e Bay will co	ntract engine	eering resources	o support this	process.		
	Funding: Gas Tax Reserve										
3	Cemetery and Natural Asset Mapping Work	\$11,394	\$7,900	\$19,294	\$0	\$11,394	\$0	\$0	\$0	1.2.1	2022/23
	Description: Includes the collection of Natura	l Asset Data - v	vill support de	evelopment	of Urban Fo	rest Master P	lan - as well as th	e mapping of t	the cemeteries		
	Funding: Operating Reserve (Town)										

2022-23 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

TOWN GENERAL OPERATING INITIATIVES CONT'D

	Name	Total Town Costs (Budget)	Total External Funding (Budget)	Total Project Cost (Budget)	Town Cost Prior Year(s) (Actual)	Town Cost 2022/23 (Budget)	Town Cost - Future Year(s) (Budget)	External Funds Received (YTD)	External Funding Still Expected	Strategic Plan Link	Year
4	Edgewater - Main St Engineering	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	1.2.1	2022/23
	Description: Contract engineering study an Funding: Gas Tax Reserve	d design optio	ns report for	intersectio	on of Edgewa	ater St. and M	lain St				
5	New Logo Development	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	2.3.3	2022/23
	Description : Development of new logo for TC Funding: Operating Reserve (Town)	DMB									
6	Urban Forest Master Plan	\$30,000	\$0	\$30,000	\$0	\$5,000	\$25,000	\$0	\$0	3.3.1	2022/23
	Description: Development of master plan to by contracted expertise. Funding: Operating Reserve (Town)	guide Town ve	getation man	agement / r	managemen	t of Town-ow	ned properties aı	nd inform priva	te practices ar	nd new developm	ent, supported
7	Carshare Program Design	\$10,000	\$30,000	\$40,000	\$0	\$10,000	\$0	\$0	\$0	3.1.1	2022/23
	Description: Program design work for proposition to spend any of Funding: Operating Reserve (Town)			orted by cor	ntracted expe	ertise; propos	ed for Low Carbo	n Communitie	s (75%) funding	g. External Fundi	ng approval is in
8	Housing Strategy Development Description: Development of Housing Strate schl.gc.ca/sf/project/cmhc/pdfs/content/en/h Funding: Operating Reserve (Town)		•	cus, as per C	Council's 2021	_	Plan; contracted		\$0 tion at https://a	2.1.2 assets.cmhc-	2022/23

2022-23 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

WATER UTILITY INITIATIVES

	Name	Total Town Costs (Budget)	Total External Funding (Budget)	Total Project Cost (Budget)	Town Cost Prior Year(s) (Actual)	Town Cost 2022/23 (Budget)	Town Cost - Future Year(s) (Budget)	External Funds Received (YTD)	External Funding Still Expected	Strategic Plan Link	Year
9	Water Rate Study	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	1.1.1	2022/23
	Descriptions Contracted water rate design at			:	:+: +- NICI	14 DD f- " 202	7 25				

Description: Contracted water rate design study to inform rates and regulations application to NSUARB for 2023-25 period.

Funding: Water Surplus Funds

2022-23 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

ELECTRIC UTILITY INITIATIVES

	Name	Total Town Costs (Budget)	Total External Funding (Budget)	Total Project Cost (Budget)	Town Cost Prior Year(s) (Actual)	Town Cost 2022/23 (Budget)	Town Cost - Future Year(s) (Budget)	External Funds Received (YTD)	External Funding Still Expected	Strategic Plan Link	Year
10	Electric Utility Rate Study	\$16,000	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0	1.1.1	2022/23

Description: Electric utility rates update to support long term electrical utility planning; with Riverport Electric Light Commission.

Funding: Electric Operating Funds

TOWN OF MAHONE BAY CAPITAL BUDGETS 2022/23

Source of Funding which is used for Capital & Other Expenditures

	BUDGET
Infrastructure Charges (\$300 per unit)	\$251,250
2022-23 Deed Transfer Tax (1.50%)	\$180,000
2022-23 Gas Tax	\$82,000
Wind Dividend from AREA	\$96,000
Total Capital Revenue Available	\$609,250
Less:	
Principal Debt Charges (Town)	\$73,100
Contribution to Town Equipment Reserve	\$30,000
Contribution to Wastewater Reserve	\$15,000
Contribution to Town Operating Reserve	\$150,000
Total Transfers/Debt Charges	\$268,100
Funds Contributed to Capital Reserve	\$341,150

Proposed 2022-23 Capital Budget (Town)

	Strat. Plan		2022-23	2022-23	2022-23
	Link	Department	(Town Cost)	(External Funds)	(Total Cost
Zero Turn Mower	N/A	Transportation Services	\$15,000	\$0	\$15,000
Description: Purchase new zero turn mower with mulch ki	t.				
Town Funds Source: Town Equipment Reserve			External Funds So	ource: N/A	
Paving - Chip Seal	N/A	General Government	\$11,750	\$0	\$11,750
Description: Chip Seal of Stovepipe Lane					
Town Funds Source: Capital Reserve			External Funds So	ource: N/A	
Survey and Valuation of Old Fire Hall Property	N/A	General Government	\$8,000	\$0	\$8,000
Description: Survey and Valuation of the property where th	e old fire hall	resides			
Town Funds Source: Capital Reserve			External Funds So	ource: N/A	
Pre-design and estimate for a new Public Works garage	N/A	General Government	\$12,000	\$0	\$12,000
Description: Pre-design and estimated costs to construct a	new Public V	Vorks garage			
Town Funds Source: Capital Reserve			External Funds So	ource: N/A	
Pool Condition Assessment	N/A	General Government	\$5,000	\$0	\$5,000
Description: To assess the condition of the pool					
Town Funds Source: Capital Reserve			External Funds So	ource: N/A	

Security Gates	N/A	General Government	\$6,500	\$0	\$6,500
Description: Security gates for Public Works Yard off k	Kinburn St.				
Town Funds Source: Capital Reserve			External Funds Sour	ce: N/A	
Articulating Tractor	N/A	Transportation Services	\$115,000	\$0	\$115,000
Description: Replace older Skid Steer with a four seaso	on Articulating Tr	actor			
Town Funds Source: Town Equipment Reserve			External Funds Sour	ce: N/A	
Truck with Plow	N/A	Transportation Services	\$70,000	\$0	\$70,000
Town Funds Source: Town Equipment Reserve			External Funds Sour	ce: N/A	
Edgewater Flagpoles	N/A	Environmental Development	\$12,000	\$0	\$12,000
Description: 3 Flagpoles to be purchased for Edgewat	er Street				
Town Fund Source: Town Capital Reserve			External Funds Sour	ce: N/A	
Jubilee Culvert replacement	N/A	Environmental Development	\$16,000	\$0	\$16,000
Description: To replace the culvert at Jubilee pond.					

Proposed 2022-23 Capital Budget (Town) - Cont'd

	Strat. Plan	1	2022-23	2022-23	2022-23
	Link	Department	(Town Cost)	(External Funds)	(Total Cost)
Security Cameras	N/A	General Government	\$4,000	\$0	\$4,000
Description: From 2020-21, install cameras at Tow	n facilities.				
Town Funds Source: Capital Reserve			External Funds So	urce: N/A	
Coastal Action - Living Shoreline Pilot	3.2.2	Environmental Development	\$140,000	\$0	\$140,000
Description: Contribution to Living Shoreline Pilot	t Project led by Coasta	al Action.			
Town Funds Source: Capital Reserve			External Funds So	urce: ICIP	
Living Shoreline Project	3.2.2	Environmental Development	\$113,046	\$212,268	\$325,314
Description: Shoreline Improvement Project as pe	er 2016 concept				
(https://www.townofmahonebay.ca/uploads/1/3/0	/6/130665195/flood_pr	evention_and_shoreline_enhancen	nentpdf), dependa	nt on external funding cor	nfirmation; year-
one costs reflected here, full cost reflected on 10-y	ear Capital Budget				
Town Funds Source: Borrowing MFC		External Funds Source: Federal	Active Transportat	ion Fund and Additional	External Fundir
Solar Garden Development	3.1.4	Environmental Development	\$1,045,023	\$2,825,431	\$3,870,454
Description: Community solar garden as part of A	REA initiative, suppor	rted by external ICIP funding.			
Town Funds Source: Borrowing MFC		Ext	ernal Funds Source	: ICIP (DoE&M)	
New Bayview Cemetery Fence	N/A	Recreation & Cultural	\$25,000	\$25,000	\$50,000
Description: Replacement of Bayview Cemetery f	ence on Main and Cle	earland			
Description: Replacement of Bayview Cernetery	crice on main and cic	and id.			
Town Funds Source: Capital Reserve		_	ls Source: NS Street		

Proposed 2022-23 Capital Budget (Town) - Cont'd

	Strat. Plan		2022-23	2022-23	2022-23
	Link	Department	(Town Cost)	(External Funds)	(Total Cost
Aquatic Gardens Entrances	N/A	Recreation & Cultural	\$10,000	\$10,000	\$20,000
Description: Improved entrances to Aquatic Garde	ns (Kinburn and Main	via Quinlan) and new signage, s	supported by external	funding.	
Town Funds Source: Capital Reserve		Ex	ternal Funds Source:	ACCESS-ability	
Asphalt Repairs on Main St.	N/A	Transportation Services	\$30,000	\$0	\$30,000
Description: Repairs to asphalt located on the sout	th bound lane before a	and after the wastewater treatm	nent plant		
Town Funds Source: Gas Tax Reserve			External Funds So	ource: N/A	
Sidewalk and Curb Repairs	N/A	Transportation Services	\$32,000	\$0	\$32,000
Description: Repairs to sidewalk and curb located	at the corner of Main S	St and Long Hill Road (160').			
Town Funds Source: Gas Tax Reserve			External Funds So	urce: ICIP	
Bandstand Phase 3	N/A	Recreation & Cultural	\$5,000	\$15,000	\$20,000
Description: From 2020-21, continued improvemen	nt of the bandstand fo	r performers / audiences, per or	going engagement p	rocess, supported by dona	ations (including
Town Funds Source: Capital Reserve		External Fund	ds Source: Canada Cu	ıltural Spaces + Donation	S
Transportation Project	N/A	Transportation Services	\$70,000	\$50,000	\$120,000
Description: Continued improvement of transport	ation infrastructure to	improve safety and encourage	active transportation		
Town Funds Source: Capital Reserve		External F	unds Source: Provinc	cial Connect2 Program	

¬					
Fairmont/Pinegrove Drainage Improvement	N/A	Environmental Development	\$94,500	\$0	\$94,500
Description: Storm infrastructure improving drainage of	of Pinegrove/Fair	mont; connected to Sports Field di	tching/culverts		
Town Funds Source: Gas Tax Reserve			External Funds Sou	rce: ICIP	
Sports Field Culvert Replacement	N/A	Environmental Development	\$15,000	\$0	\$15,000
Description: To be completed in conjunction with the k Town Funds Source: Capital Reserve	selow noted Spo		ınds Source: Commu	nity ACCESS-Ability	
Sports Fields Improvement	N/A	Environmental Development	\$45,000	\$40,000	\$85,000
Description: Improvements to Sports Field and Ballfield	d increasing use	and enhancing accessibility			

\$1,899,819	\$3,177,699	\$5,077,518
\$385,250		
\$200,000		
\$1,158,069		
\$156,500		
\$3,177,699		
\$5,077,518		
	\$200,000 \$1,158,069 \$156,500 \$3,177,699	\$200,000 \$1,158,069 \$156,500 \$3,177,699

Proposed 2022-23 Capital Budget (Fire Services)

	Strat. Plan		2022-23	2022-23	2022-23
	Link	Department	(Town Cost)	(External Funds)	(Total Cost)
Helmet Replacement	N/A	Protective Services	\$16,000	\$0	\$16,000
Description: 40 helmets to be replaced					
Town Funds Source: Fire Equipment Reserve			External Funds So	ource: N/A	
SCBA Packs	N/A	Protective Services	\$30,000	\$0	\$30,000
Description: SCBA Packs required for new truck (5 pac	ks)				
Town Funds Source: Fire Equipment Reserve			External Funds So	ource: N/A	
SCBA Spare Bottles	N/A	Protective Services	\$10,000	\$0	\$10,000
Description: Spare bottles for the newly purchased SCI	BA packs				
Town Funds Source: Fire Equipment Reserve			External Funds So	ource: N/A	
Build New Fire Station	Prior	Protective Services	\$4,456,600	\$0	\$4,456,600
Description: New fire station construction begun in 20	20-21 per Council's 2	018-21 Strategic Plan			
Town Funds Source: Borrowing MFC			External Funds So	ource: N/A	

Rescue Truck	N/A	Protective Services	\$200,000	\$0	\$200,000
Description: Used Rescue Truck					
Town Funds Source: Fire Equipment Reserve			External Funds Source	e: N/A	
New Pumper Truck	N/A	Protective Services	\$1,000,000	\$0	\$1,000,000
Description: New pumper truck required though ur	nderwriters' schedule.				
Town Funds Source: Borrowing MFC			External Funds Source	e: N/A	
New Bunker Gear	N/A	Protective Services	\$20,000	\$0	\$20,000
New Bulker Gear	14//	1 Totalive Services	+	•	· ,
		Trottective Services	- ,	'	' '
Description: Continued replacement of bunker gea		Trottective Services	External Funds Sourc	·	,
Description: Continued replacement of bunker gea		Trottective Services		·	
Description: Continued replacement of bunker gear Town Funds Source: Fire Equipment Reserve		Trottective Services	External Funds Sourc	e: N/A	
Description: Continued replacement of bunker gea		Trottective services	External Funds Sourc	e: N/A	
Description: Continued replacement of bunker gear Town Funds Source: Fire Equipment Reserve Funding Summary:		Trottective Services	External Funds Source \$5,532,600	e: N/A	
Description: Continued replacement of bunker gear Town Funds Source: Fire Equipment Reserve Funding Summary: Equipment Reserve (Fire):		Trottective services	External Funds Source \$5,532,600 \$276,000	e: N/A	\$5,532,600

Proposed 2022-23 Capital Budget (Water Utility)

	Strat. Plan	2022-23	2022-23	2022-23
	Link	(Town Cost)	(External Funds)	(Total Cost)
Connection of New Water Services (As Needed)	N/A	\$5,000	\$0	\$5,000
Description: As needed to support development.				
Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	
Replace Hydrants (As Needed)	N/A	\$5,000	\$0	\$5,000
Description: Regular replacement of depreciated hydr	ants (as needed)			
Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	
Install Water Meters (As Needed)	N/A	\$3,000	\$0	\$3,000
Description: As needed to support development.				
Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	
Install Corrosion Coating in Chemical Room	N/A	\$10,000	\$0	\$10,000
Description: Improvement to chemical room at treatn	nent facility, as recommended.			
Town Funds Source: Water Surplus Funds		External Funds So	urce: N/A	
Deadend Flushings - System Extremities	N/A	\$13,000	\$0	\$13,000
Description: Installation of deadend flushing equipme	ent to reduce system issues from deadenc	d lines		
Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	

CIP Priority #2 - Water Rehabilitation and Improvement 1.1.4 Water Utility \$828,259 \$2,239,366 \$3, Description: Main Street East Water and Wastewater Rehabilitation and Improvement (water portion)	CIP Priority #2 - Water Rehabilitation and Improvement 1.1.4 Water Utility \$828,259 \$2,239,366 \$3,0 Description: Main Street East Water and Wastewater Rehabilitation and Improvement (water portion) Town Funds Source: Borrowing MFC External Funds Source: ICIP	CIP Priority #2 - Water Rehabilitation and Improvement 1.1.4 Water Utility \$828,259 \$2,239,366 \$3,000 Description: Main Street East Water and Wastewater Rehabilitation and Improvement (water portion) Fown Funds Source: Borrowing MFC External Funds Source: ICIP	CIP Priority #2 - Water Rehabilitation and Improvement 1.1.4 Water Utility \$828,259 \$2,239,366 \$3,0 Description: Main Street East Water and Wastewater Rehabilitation and Improvement (water portion) Town Funds Source: Borrowing MFC External Funds Source: ICIP	CIP Priority #2 - Water Rehabilitation and Improvement 1.1.4 Water Utility \$828,259 \$2,239,366 \$3 Description: Main Street East Water and Wastewater Rehabilitation and Improvement (water portion) Sown Funds Source: Borrowing MFC External Funds Source: ICIP
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Proposed 2022-23 Capital Budget (Water Utility) Cont'd

	Strat. Plan	2022-23	2022-23	2022-23
	Link	(Town Cost)	(External Funds)	(Total Cost
Install Security Cameras	N/A	\$4,000	\$0	\$4,000
Description: From 2020-21, install cameras at Town fac	cilities			
Town Funds Source: Water Surplus Funds		External Funds So	ource: N/A	
Install Level Control Valves	N/A	\$2,500	\$0	\$2,500
Description: Improvement to treatment facility, as rec	ommended			
Town Funds Source: Water Capital Reserve		External Funds So	urce: ICIP	
Flow Meter at Water Treatment Plant	1.1.3	\$3,000	\$0	\$3,000
Town Funds Source: Water Capital Reserve Rebuild Pump #1	N/A	External Funds So \$5,000	surce: ICIP \$0	\$5,000
Description: Replacement of rebuild of depreciated pu		φ5,000	Ψ	ψ3,000
Town Funds Source: Water Capital Reserve	, , ,	External Funds So	ource: ICIP	
Replace Compressor at Water Treatment Plant	N/A	\$20,000	\$0	\$20,000
Description: Replacement of depreciated compressor	at treatment plant			
Town Funds Source: Water Capital Reserve		External Funds So	ource: N/A	
Initial Phase Water Rehabilitation	N/A	\$450,000	\$350,000	\$800,000
Description: Phase 1 of water system rehabilitation, Tre	eatment Plant to Main St., coordina	Ğ		
Town Funds Source: Borrowing MFC		External Funds Source:	MacLeod Group	

	<u>\$1,811,797</u>	\$3,681,766	\$5,493,563
Funding Summary:			
Water Capital Reserve	\$108,000		
Borrowing MFC:	\$1,682,297		
Water Surplus Funds	\$14,000		
New Water Services	\$ O		
Water Depreciation Reserve	\$7,500		
External Sources:	\$3,681,766		
Total 2022/23 Capital Cost (Water)	\$5,493,563		

Proposed 2022-23 Capital Budget (Wastewater)

Replace Lift Station Pump (Small Pump)	N/A	Environmental Health	\$12,000	\$0	\$12,000
Description: Regular replacement of depreciated pumps					
Town Funds Source: Town Equipment Reserve			External Funds Sou	ırce: N/A	
Lift Station Repairs	N/A	Environmental Health	\$40,000	\$0	\$40,000
Description: Improvement of lift stations for safe servicing / a	ccess per sa	afety program recommendation	1.		
Town Funds Source: Capital Reserve			External Funds Sou	ırce: N/A	
ICIP Priority #1 - Wastewater Extension	1.1.4	Environmental Health	\$134,679	\$364,133	\$498,813
Description: Main Street East Water and Wastewater Rehabi	itation and	Extension (wastewater portion)	External Funds Sou	uraa ICID	
Town Funds Source: Borrowing MFC ICIP Priority #2 - Wastewater Rehabilitation and Improvem	1.1.4	Environmental Health	\$828,259	\$2,239,366	\$3,067,625
ICIP Phonty #2 - Wastewater Renabilitation and improvem	1.1.4	Environmental Health	ФО20,239	\$2,239,300	\$3,007,023
Description: Main Street East Water and Wastewater Rehabi	itation and	Improvement (wastewater port	cion)		
Town Funds Source: Borrowing MFC			External Funds Sou	ırce: ICIP	
Installation of New Sewer Services (As Needed)	N/A	Environmental Health	\$10,000	\$0	\$10,000
Description: As needed to support development.					
Town Funds Source: Capital Reserve			External Funds Sou	urce: N/A	

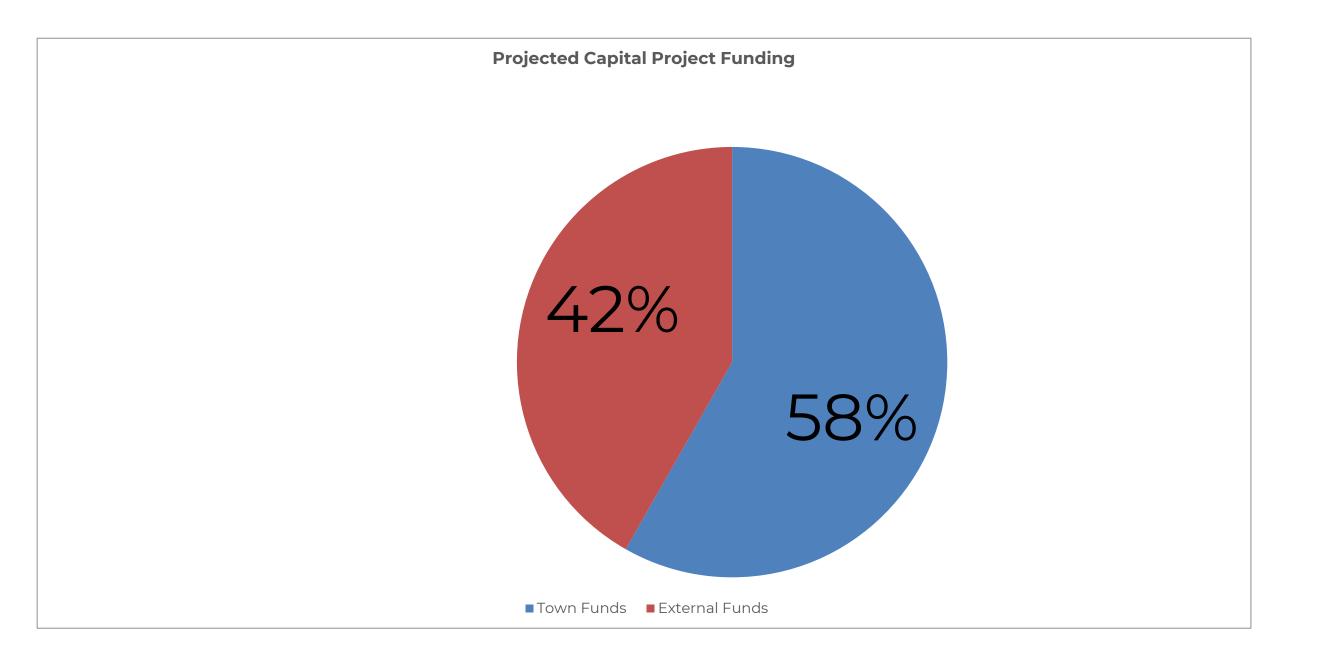
PAA Pilot Project	N/A	Environmental Health	\$32,000	\$0	\$32,000
Description: Modification of chemical building for perace	tic acid pilot.				
Town Funds Source: Capital Reserve			External Funds Source:	: N/A	
			\$1,056,938	\$2,603,499	\$3,660,438
Town Equipment Reserve			\$0		
Wastewater Reserve			\$12,000		
External Funds			\$2,603,499		
MFC Borrowing			\$962,938		
Town Capital Reserve			\$82,000		
Total 2022/23 Capital Cost (Wastewater)			\$3,660,438		

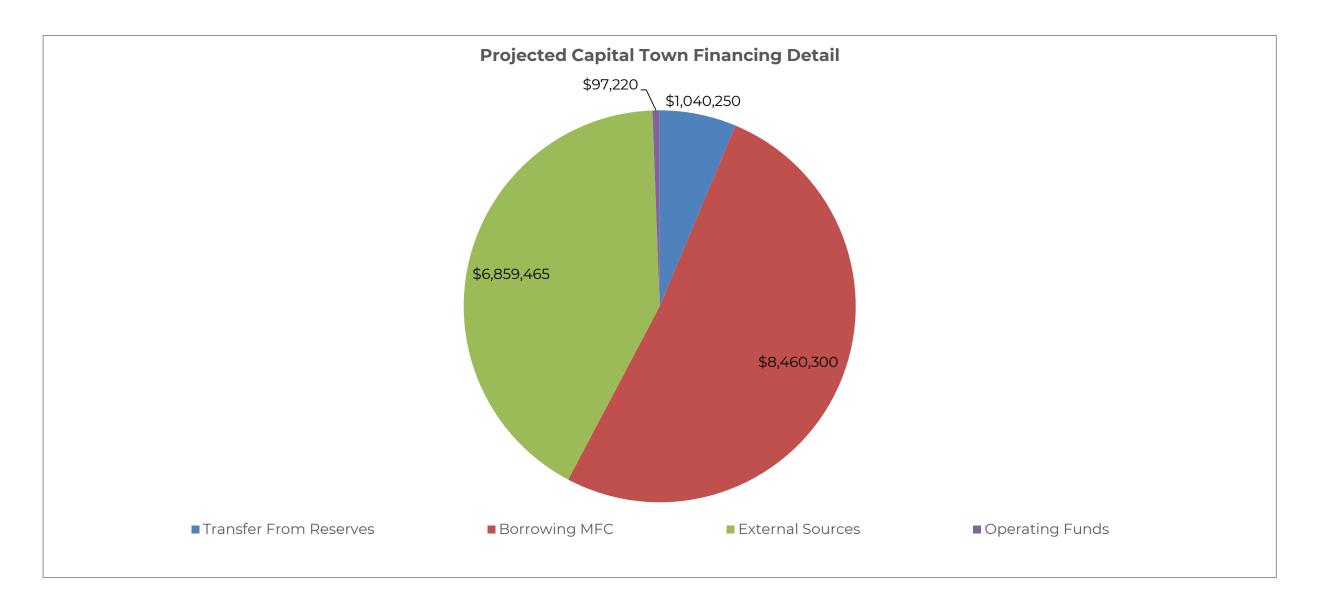
Proposed 2022-23 Capital Budget (Electric Utility)

	Strat. Plan			2022-23
Link		(Town Cost)	(External Funds)	(Total Cost
N/A	Electric Utility	\$80,000	\$0	\$80,000
ed to offset increa	ased demand on Western c	ircuit.		
		External Funds So	urce: N/A	
N/A	Electric Utility	\$83,333	\$0	\$83,333
ced by the end o	f 2025. Costs spread over th	iree years.		
		External Funds So	urce: N/A	
N/A	Electric Utility	\$13,220	\$0	\$13,220
ad over three yea	ars.			
		External Funds So	urce: N/A	
N/A	Electric Utility	\$25,000	\$0	\$25,000
astructure as nee	eded.			
		External Funds So	urce: N/A	
,,	N/A N/A N/A N/A N/A N/A N/A	N/A Electric Utility N/A Electric Utility N/A Electric Utility N/A Electric Utility Pad over three years. N/A Electric Utility	External Funds So N/A Electric Utility \$83,333 acced by the end of 2025. Costs spread over three years. External Funds So N/A Electric Utility \$13,220 and over three years. External Funds So N/A Electric Utility \$13,220 External Funds So N/A Electric Utility \$25,000	External Funds Source: N/A N/A Electric Utility \$83,333 \$0 acced by the end of 2025. Costs spread over three years. External Funds Source: N/A N/A Electric Utility \$13,220 \$0 and over three years. External Funds Source: N/A N/A Electric Utility \$13,220 \$0 Pad over three years. External Funds Source: N/A N/A Electric Utility \$25,000 \$0

Proposed 2022-23 Capital Budget (Electric Utility) - Cont'd

	Strat. Plan	n	2022-23	2022-23	2022-23
	Link		(Town Cost)	(External Funds)	(Total Cost)
New Digital Meters (As Needed)	N/A	Electric Utility	\$11,000	\$0	\$11,000
Description: As needed to support development.					
Town Funds Source: Electric Capital Reserve			External Funds Sc	ource: N/A	
New Transformers (As Needed)	N/A	Electric Utility	\$35,000	\$0	\$35,000
Description: As needed to support development.					
Town Funds Source: Electric Capital Reserve			External Funds Sc	ource: N/A	
			\$317,553	\$0	\$317,553
Funding Summary:					
Capital Reserve (Electric):			\$71,000		
Borrowing MFC:			\$163,333		
Electric Operating Funds (Surplus):			\$83,220		
External Sources:			 \$0		
Total 2022/23 Capital Cost (Electrical)			\$317,553		





	Municipal Deed Transfer Tax Rates		
County	Municipality	Rate	Payable at LRO
Digby	Municipality of the District of Clare	0.5%	Lawrencetown
Guysborough	Town of Mularave	0.5%	Sydney
Antigonish	Municipality of the County of Antigonish	1.0%	Amherst
Colchester	Municipality of the County of Colchester	1.0%	Amherst
Colchester	Town of Stewiacke	1.0%	Amherst
Colchester	Town of Truro	1.0%	Amherst
Cumberland	Town of Oxford	1.0%	Amherst
Digby	Municipality of the District of Digby	1.0%	Lawrencetown
Guysborough	Municipality of the District of Guysborough	1.0%	Sydney
Kings	Town of Berwick	1.0%	Lawrencetown
Lunenburg	Town of Lunenburg	1.0%	Bridgewater
Pictou	Municipality of the County of Pictou	1.0%	Amherst
Pictou	Town of New Glasgow	1.0%	Amherst
Pictou	Town of Pictou	1.0%	Amherst
Pictou	Town of Stellarton	1.0%	Amherst
Pictou	Town of Trenton	1.0%	Amherst
Pictou	Town of Westville	1.0%	Amherst
Queens	Region of Queens Municipality	1.0%	Bridgewater
Shelburne	Town of Clark's Harbour	1.0%	Bridgewater Bridgewater
Victoria	Municipality of the County of Victoria	1.0%	Sydney
Yarmouth	Municipality of the County of Victoria Municipality of the District of Argyle	1.0%	Bridgewater
Yarmouth	Municipality of the District of Argyle Municipality of the District of Yarmouth	1.0%	Bridgewater
Yarmouth	Town of Yarmouth	1.0%	Bridgewater
Cumberland	Town of Amherst	1.25%	Amherst
Digby	Town of Digby	1.25%	Lawrencetown
Guysborough	Municipality of the District of St. Mary's	1.25%	Sydney
Lunenburg	Municipality of the District of Lunenburg	1.25%	Bridgewater
Annapolis	Municipality of the District of Eurieriburg Municipality of the County of Annapolis	1.5%	Lawrencetown
Annapolis Annapolis	Town of Annapolis Royal	1.5%	Lawrencetown
Annapolis	Town of Middleton	1.5%	Lawrencetown
Antigonish	Town of Antigonish	1.5%	Amherst
Cape Breton	Cape Breton Regional Municipality	1.5%	Sydney
Cumberland	Municipality of the County of Cumberland	1.5%	Amherst
Halifax	Halifax Regional Municipality	1.5%	Halifax
	Municipality of the District of Hants East	1.5%	
Hants		1.5%	Lawrencetown
Hants	Region of Windsor and West Hants Municipality	1.5%	Lawrencetown
Inverness	Municipality of the County of Inverness		Sydney
Inverness	Town of Port Hawkesbury	1.5% 1.5%	Sydney
Kings	Town of Wolfville		Lawrencetown
Lunenburg	Municipality of the District of Chester	1.5%	Bridgewater Bridgewater
Lunenburg	Town of Mahana Bay	1.5%	Bridgewater
<u>Lunenburg</u>	Town of Mahone Bay	1.5%	Bridgewater Sydney
Richmond	Municipality of the County of Richmond	1.5%	Sydney
Shelburne Challaurra	Municipality of the District of Barrington	1.5%	Bridgewater Dridgewater
Shelburne	Municipality of the District of Shelburne	1.5%	Bridgewater Bridgewater
Shelburne Challaurra	Town of Lockeport	1.5%	Bridgewater Dridgewater
Shelburne	Town of Shelburne	1.5%	Bridgewater
Kings	Municipality of the County of Kings	-	-
Kings	Town of Kentville	<u> -</u>] -

#	Capital Project	Description	TOTAL 10 YR Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	Capital Floject	Description	IO TR COSt	2021	2022	2023	2024	2023	2020	2027	2020	2023	2030
		_											
		•	PUBLIC WORKS										
1	Public Works Mower	Purchase of a Toro Z4000 - 60 Mower	15,000		15,000								
2	Security Gates	Purchase of Security Gates (off Kinburn)	6,500		6,500								
3	Public Works Articulating Tractor	Purchase of an Articulating Tractor	115,000			115,000							
5	Public Works Garage/Office	Build/Acquire/Renovate PW & Utility Facility	400,000		50,000	350,000							
6	Storage Shed	Build New Storage Shed for Winter Equipment/Sand	100,000		100,000								
7	5 Ton Dump Truck with Plow	Buy New 5 Ton Dump Truck with Plow	160,000			160,000							
8	Public Works Truck	Buy Used Truck for Public Works	70,000		70,000								
			866,500	0	220,000	510,000	0	0	0	0	0	0	0
		Al	DMINISTRATION	•									
		Al	DMINISTRATION	!									
9	Town Hall Repairs	Repair/Renovate Town Hall Facility	405,000	200,000	205,000								
10	Security Cameras	Install Security Camera	4,000		4,000								
			409,000	200,000	209,000	0	0	0	0	0	0	0	0
			FIRE SERVICE										
			FIRE SERVICE										
11	Fire Station	Build New Fire Station	4,456,600	3,052,000	1,404,600								
12	Radio's & Pagers	Purchase of New Radio's & Pagers	34,200	12,500	700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
13	New PPE	Purchase of New PPE	105,600	15,600	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
14	iPads for Fire Vehicles	Purchase iPads for Select Fire Vehicles	2,700	2,700									
15	Fire Vehicle - Pump	Buy New Fire PUMP Vehicle	1,200,000		1,200,000								
16	Fire Vehicle - Rescue	Buy New Fire Rescue Vehicle	150,000			150,000							
17	Helmets	Purchase of New Helmets	16,000		16,000								
18	SCBA Packs	Purchase of SCBA Packs	30,000		30,000								
19	SCBA spare bottles	Purchase of SCBA Spare Bottles	10,000		10,000								
				3,082,800									

			TOTAL										
#	Capital Project	Description	10 YR Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		TRANSPORT	ATION & INFRA	STRUCTURE									
20	Sidewalk - Main to Treatment Plant	Replace Existing Sidewalk & Extend	100,000		100,000								
21	Sidewalk - Fairmont St.	Repair/Replace Existing Sidewalk	40,000			40,000							
22	Sidewalk - Fauxburg (Main - Pleasant)	Install New Sidewalk on Fauxburg Rd.	125,000			125,000							
23	Transportation Plan Project 2021/22	Transportation Infrastructure Improvement	120,000		120,000								
24	Speed Signs	Purchase additional electronic speed signs	10,000	10,000									
25	Culvert Replacement	Jubilee Culvert replacement	16,000		16,000								
26	Side walks and curb replacement	Side walk and curb repairs - Main St and Long Hill Rd	32,000		32,000								
27	Blue Route - Community Hubs 1	Traffic Calming on Kinburn/Clairmont	27,000		27,000								
28	Street Lighting	Purchase Street Lighting for Edgewater Street	70,000		70,000								
29	Fairmont/Pinegrove Drainage Improven	ne Storm infrastructure improving drainage	94,500		94,500								
30	Blue Route - Community Hubs 2	New Connection Trail from Kinburn to Main	92,000		92,000								
31	Asphalt Repairs	Asphalt Repairs on Main St.	30,000		30,000								
32	Chip seal Fairmont Street	Chip seal Fairmont Street	29,750			29,750							
33	Chip seal Park Street	Chip seal Park Street	33,500			33,500							
34	Blue Route - Community Hubs 3	Clearway/Main Intersection	148,000			148,000							
35	Blue Route - Community Hubs 4	Clearway St. Improvement	572,000				572,000						
36	Blue Route - Community Hubs 5	Traffic Calming on Pleasant/Fauxburg	66,000			66,000							
			1,605,750	10,000	581,500	442,250	572,000	0	0	0	0	0	0

MARINA/WARF

37	Wharf Comfort Station	Expand Warf Comfort Station	66,000		66,000								
38	Wharf Repairs	Capital Wharf Repairs	5,000	5,000									
39	Study and Design for Improvements	Assess condition and design improvements	15,000		15,000								
40	Wharf Improvements	Replace South-Facing Armour with Cribwork	300,000			300,000							
			386,000	5,000	81,000	300,000	0	0	0	0	0	0	0

			TOTAL										
#	Capital Project	Description	10 YR Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		V	WATER UTILITY										
41	New Water Services	Connection of New Water Services	45,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
42	Transmission Line	Cut Out Access To Transmission Line	15,000		15,000								
43	Water Transmission Main	Twin Transmission Main - Lake to Treatment Plant	2,000,000			2,000,000							
44	Water Utility Van/Truck	Purchase New Water Utility Vehicle	40,000			40,000							
45	Hydrant Replacement	Replace Hydrants As Needed	40,000	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000
46	Water Meters	Install Water Meters as Required	24,000	3,000	3,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000
47	Water Rate Study	Conduct Water Rate Study	104,000		80,000			8,000			8,000	8,000	8,000
48	Chemical Room Floor - WTP	Install Corrosion Coating in Chemical Room	10,000		10,000								
49	Automatic Flushers	Deadend Flushings - System Extremities	13,000		13,000								
50	Security Cameras	Install Security Cameras	4,000		4,000								
51	Line Replacement	Line Replacement Fairmont to 794 Main St.	448,350		448,350								
52	Line Replacement	Line Replacement Cherry Lane to Long Hill Rd.	1,355,725		1,355,725								
53	Line Replacement	Main St. West (Civic 5 - Civic 147)	163,705		163,705								
54	Line Replacement	Long Hill Rd. to Water Treatment Plant	782,145		782,145								
55	Line Extension	Main St. East (Civic 932 to Civic 994)	132,965		132,965								
	ICIP Priority #1 - Water Rehabilitation an	d Main Street East Water and Wastewater Renabilitation											
56	Extension	and Extension (water portion)	1,496,438		1,496,438								
	ICIP Priority #2 - Water Rehabilitation	Main Street East Water and Wastewater Renabilitation											
57	and Improvement	and Improvement (water portion)	3,067,625		3,067,625								
58	Line Extensions	Edgewater to Town Boundary	463,555			463,555							
59	Service Extensions	Service Extension Fairmont St.	100,000		100,000								
60	Level Control Valve - Smart Positioner	Install Level Control Valve	2,500		2,500								
61	Reserve Pump Replacement	Replacement of PS3 Reserve Pump	11,500		11,500								
62	Water Tank Replacement	New water tank required for fiscal 22/23	7,500		7,500								
63	Flow Meter at Water Treatment Plant	Install Flow Meter at Water Treatment Plant	3,000		3,000								
64	Structure Repairs	Exterior Walls at Water Treatment Plant	15,000		15,000								
65	Rebuild Pump 1	Rebuild Pump 1 as Nearing End of Life	5,000		5,000								
66	Water Rehabilitation	Water Rehabilitation	800,000		800,000								
67	Old Water Pump House	Repair Roof on Old Water Pump House	4,500		4,500								
68	Compressor	Replace Compressor at Water Treatment Plant	20,000		20,000								
			11,174,508	13,000	8,550,953	2,508,555	13,000	21,000	13,000	13,000	21,000	21,000	21,000

	WASTEWATER & STORMWATER												
69	New Sewer Services	Annual Installation of New Sewer Services	90,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
70	Sewer Lift Station	Replace Small Pump (Lift Station 2 or 3)	12,000		12,000								
71	Dichlorination Project	New Dichlorination Process - Regulated	32,000	32,000									
72	WWTP SCADA	Connect SCADA at Wastewater Treatment Plant	2,500		15,000								
73	Fauxburg Road Stormwater	Replace Fauxburg Road Drainage Culvert	50,000		50,000								
74	Line Replacement	Fairmont to 794 Main St.	1,496,438		1,496,438								
75	ICIP Priority #1 - Wastewater Extension	Cherry Lane to Long Hill Rd.	498,813	498,813									
76	ICIP Priority #2 - Wastewater	Main St. West (Civic 5 - Civic 147)	3,067,625		3,067,625								
77	Line Replacement	Long Hill Rd. to Water Treatment Plant	3,067,625	3,067,625									
78	Line Extensions	Edgewater to Town Boundary	463,555			463,555							
79	Main at RPS Stormwater	Improve Drainage - Main Street at RPS Entrance	20,000		20,000								
80	PAA Pilot Project	Modification of chemical building for peracetic acid	32,000		32,000								
81	Building Modifications	Wastewater Treatment Plant Building Modifications	5,000		5,000								
82	Lift Station Repairs	Lift Station Refurbishment	40,000		40,000								
			8,877,555	3,608,438	4,748,063	473,555	10,000	10,000	10,000	10,000	10,000	10,000	10,000

-			TOTAL										
#	Capital Project	Description	10 YR Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
		EI	LECTRIC UTILITY	•									
83	Electric Line Replacements	Pole/Line Replacements as Required	225,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
84	New Digital Electric Meters	New Digital Meters as Required	40,000	11,000	11,000	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000
85	Run New Lines	From Longhill to Blockhouse RE: Nursing Home	60,000	60,000	,			·		•	· · · · · · · · · · · · · · · · · · ·	•	·
86	Pad Mount Transformers	New Transformers RE: Nursing Home	100,000	100,000									
87	New Street Lights	New Street Lights as Required	40,000	20,000		5,000		5,000		5,000		5,000	5,000
88	Transformers	New Transformers as Required	150,000		35,000	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000
89	PBC Transformers Replacement Project	Replace all PBC Transformers (by 2025)	250,000		83,333	83,333	83,333						
90	Voltage Regulator	Retirement Home Voltage Regulator	39,660		13,220	13,220	13,220						
91	BUTU Rate Study #1	BUTU Rate Study #1	32,000		16,000	16,000							
92	Home Heating Program	Extension of existing home heating program	50,000			50,000							
93	Protective Clothing	Protective Clothing An additional voltage regulator is required to offset	12,556		12,556								
94	Western Circuit Voltage Regulator	increased demand on Western circuit. Replacement of light standards on Edgewater St.	80,000		80,000								
95	Edgewater Street Lighting	including additional waterfront electrical connections.	70,000		70,000								
96	Utility Truck	Purchase F-350	80,000			80,000							
97	Wood Chipper	Purchase Utility Chipper (50% Riverport)	40,000			40,000							
			1,269,216	216,000	346,109	336,553	145,553	47,000	42,000	47,000	42,000	47,000	47,000
98	Edgewater Shoreline	Sea Level Rise/Storm Protection - Edgewater St. CLIN	2,874,800 2,874,800 MATE MITIGATIO	349,800 349,800 DN	2,525,000 2,525,000	0	0	0	0	0	0	0	
99	EV Carshare Pilot Project	Purchase EV for Demonstration	180,000	30,000	150,000								
100	Costal Action	Living Shoreline Pilot	140,000	30,000	140,000								
101	Solar Garden Development	Construction of Solar Garden	5,805,683		3,870,454	1,935,229							
721			6,125,683	30,000	4,160,454	1,935,229	0	0	0	0	0	0	
			OTHER										
102	Bandstand - Phase 3	Additional Bandstand Work	20,000	5.000	20,000								
103	Winterize Comfort Stations	Renovate Comfort Station for Year Round Use	6,000	6,000				F0.000					
104	Ice Rink	1000 Sq/Ft concrete Slab with boards	50,000					50,000	100.000				
105	Skate Park	Skate Park	100,000			100,000			100,000				
106		Pool Renovations	100,000			100,000		15.000					
107	Splash Pad	Splash Pad Agility Park	15,000 50,000					15,000					
108 109	Agility Park Edgewater Beautification	Fix/Repair Bayview Cemetery Fence	50,000		50,000			50,000					
110	Waste Receptacles	Purchase additional Waste Receptacles	12,000	12,000	30,000								
111	Aquatic Garden Entrances	Develop Aquatic Garden Entrances	20,000	12,000	20,000								
1112	Edgewater Flagpoles	3 Flagpoles	12,000		12,000								
113	Well at Visitor Information Centre	Drill Well at VIC	10,000	10,000	.2,000								
115	de visitor information centre	Improvements to Sports Field and Ballfield increasing	10,000	.0,000									
114	Sports Field Improvement	use and enhancing accessibility	85,000		85,000								
115	Home Heating Program	Extension of existing home heating program	50,000			50,000							
			580,000	28,000	187,000	150,000	0	115,000	100,000	0	0	0	
			40,174,112	7,543,038	24,290,379	6,819,142	753,553	206,000	178,000	83,000	86,000	91,000	

2022/23 Grants to Organizations

			2022/23	
	2021/22	2021/22	Applications	2022/23
<u>Organization</u>	Budget	Actual	Received	Grants (TBD)
Bayview Community School - Bayboo/Yearbook	\$250	\$250	\$0	\$0
Bonnie Lea Farm	\$0	\$0	Unspecified	\$250
FCM - Advocacy Fund	\$60	\$60	\$60	\$60
First Responders Day	\$0	\$0	Unspecified	\$250
MBTCC (Father Christmas)	\$0	\$0	\$900	\$900
MBTCC (Flower Baskets)	\$0	\$0	\$1,900	\$1,900
Health Services Foundation of the South Shore	\$500	\$250	\$0	\$0
Heritage Boatyard Co-Op	\$500	\$500	Unspecified	\$500
Mahone Bay Founders' Society - Home & Garden Tour	\$500	\$250	\$0	\$0
Mahone Bay Music Association	\$2,500	\$2,500	\$2,500	\$2,500
MODL - Pro Kids	\$500	\$500	\$0	\$0
Para Hockey Cup Championships	\$750	\$500	\$0	\$0
Society of Saint Vincent de Paul	\$0	\$0	\$1,000	\$1,000
VON Lunenburg County - Town Contribution	\$2,000	\$1,000	\$2,000	\$2,000
VON Lunenburg County - COVID Contribution	\$0	\$1,000	\$0	\$0
Grants requested late	\$0	\$0	\$0	\$1,640
Total	\$7,560	\$5,810	\$8,360	\$11,000

2022/23 Subsidies

	2021/22	2021/22	2022/23
<u>Organization</u>	Budget	Actual	Budget
Regional Library	\$5,400	\$5,712	\$5,800
Regional Housing Authority	\$21,172	\$25,441	\$17,491
REMO	\$3,350	\$3,220	\$3,500
Swimming Pool Society	\$15,000	\$11,069	\$15,000
Mahone Bay Museum	\$1,950	\$1,277	\$1,500
Chamber of Commerce (Festivals)	\$2,000	\$900	\$1,000
Senior Safety Program	\$550	\$545	\$1,000
LCLC	\$500	\$500	\$500
Total	\$49,922	\$48,664	\$45,791

2022/23 Tax Exemptions

<u>Organization</u>	2022/23 Assessed Value @ Commercial	Percentage of taxes Exempted
Mahone Bay Centre (45 School Street) AAN04647513 (331,900) Town of Mahone Bay Water	\$11,499.32	100%
Utility (68 Zwicker Lane) AAN04647459 (2,638,000)	\$84,996.36	100%
TOTAL	\$96,495.68	
<u>Organization</u>	2022/23 Assessed Value @ Commercial	Percentage of taxes Exempted
Mahone Bay Founders Society 578 Main Street AAN00186791 (\$200,900)	\$7,504.04	100%
TOTAL	\$7,504.04	
Total Tax Exemption	103,999.72	



A meeting of the Climate and Environment Advisory Committee for the Town of Mahone Bay was held on Wednesday, July 6, 2022 at 10:04 a.m. via Video Conferencing.

Present

Councillor Penny Carver
Veryan Haysom
James Tilley
Jamie Stephen
Richard Wilson
Gregg Little
Dylan Heide, CAO
Martha Horsman, Climate & Energy Program Manager
Patrick Haddad, Climate & Energy Intern
Kelly Redden, Deputy Clerk

Absent:

Councillor Kelly Wilson (regrets) Sam Battaglia (regrets)

1. Approval of Agenda

A motion by Richard Wilson, seconded by Gregg Little, "THAT the agenda be approved as amended to add review of the committee's terms of reference as item number 3."

Motion carried.

2. Introductions Continued

The committee members introduced themselves.

- 3. Overview of Terms of Reference, Committee Purpose and Committee Member Roles The committee reviewed the committee's terms of reference, the purpose of the committee and the roles that committee members will play.
- <u>4. Introduction of Greenhouse Gas Action Plan Document Continued</u>
 The Climate and Energy Program Manager continued the review of the Town's Greenhouse Gas Action Plan Review document.

Next Meeting September 7th 10am – 11:30am. This meeting will be held via video conferencing.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Chair, Councillor Penny Carver

Deputy Clerk, Kelly Redden





A regular meeting of the Audit & Finance Committee for the Town of Mahone Bay was held on Friday, July 22, 2022 at 8:47 a.m.

Present:

Mayor D. Devenne (Chair)
Deputy Mayor F. Kangata
Councillor P. Carver
Councillor J. Feeney
Councillor R. Nowe
Councillor K. Wilson
CAO D. Heide (Secretary)
Manager of Ashley Yeadon-Wentzell

Absent:

Councillor A. Burdick (with regret)
B. Lewis (with regret)
D. Haley (resignation tendered)

Gallery: NONE

Land Acknowledgement

Let us begin by acknowledging that we are gathered today in Mi'kma'ki. The ancestral, present and future territory of the Mi'kmaw people. Today, we gather with the intent followed by the living Peace and Friendship Treaties - with respect, cooperation and coexistence.

Call to Order

The meeting was called to order at 8:47 a.m.

1. Approval of Agenda

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT the agenda be approved as presented."

Motion carried.

2. Approval of Minutes

A motion by Council Feeney, seconded by Councilor Carver, "THAT the minutes of the Meeting of February 17, 2022 approved as presented." Motion carried.

3. Introduction to Manager of Finance Ashley Yeadon-Wentzell

This was the first meeting of the Audit & Finance Committee for Manager of Finance Ashley Yeadon-Wentzel.

4 2020-21 & 2021-22 Audits

The Committee received a memorandum from the new Manager of Finance concerning Audits, FIR and Internal Controls.

5 Quarterly Financial Reporting

The Committee received the Q4 2021-22 Statements prepared by the Finance Department and discussed improvements on the reporting format for future quarterly reports from the Department.

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT the Committee accept the Q4 2021-22 Statements as presented." Motion carried.

6 Committee Membership

The Committee received correspondence from Mr. Darryl Haley tendering his resignation from the Committee.

A motion by Deputy Mayor Kangata, seconded by Councillor Wilson, "THAT the Committee recommend to Council that staff be directed to write a letter to Mr. Haley thanking him for his service on the Committee."

Motion carried.

Adjournment

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TOWN OF MAHONE BAY	TOWN OF MAHONE BAY
Chair, Mayor D. Devenne	Committee Secretary, Dylan Heide