

A special meeting of Town Council for the Town of Mahone Bay was held on Thursday, May 18, 2023 at 9:00 a.m. in Council Chambers.

Present:

Mayor D. DeVenne

Deputy Mayor F. Kangata

Councillor S. Lohnes-Croft

Councillor R. Nowe

Councillor K. Wilson

Councillor P. Carver

Councillor J. Feeney

D. Heide, CAO

A. Yeadon-Wentzell, Manager of Finance

K. Redden, Acting Clerk and Deputy CAO

Absent:

Gallery: Online and 0 in-person gallery

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.

1. Agenda

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

Motion carried.

2. Draft 2023/24 Budget Discussion

Council discussed the draft 2023/24 budget, focusing on the electric and water utility operational and capital budgets.

A motion by Councillor Carver, seconded by Deputy Mayor Kangata, "THAT Council invite MJSB to speak with Council about IT Service cost and level of service."

Motion carried.

A motion by Councillor Feeney, seconded by Councillor Lohnes-Croft, "THAT council direct staff to prepare a report on the potential use of the perpetual care funds to be provided as a loan to the utility to finance any operational deficit in 2023/24."

Motion carried.

A motion by Councillor Nowe, seconded by Councillor Carver, "THAT the paving of the Parish Street parking lot be removed from the 2023/24 draft budget." Motion carried.

A motion by Councillor Carver, seconded by Deputy Mayor Kangata, "THAT the draft 2023/24 budget be amended to reflect additional funds for bylaw enforcement."

Motion withdrawn.

A motion by Councillor Carver, at 11:45 a.m. seconded by Deputy Mayor Kangata, "THAT Council go into Closed Session to discuss Personnel Matters as permitted by the Municipal Government Act sections 22(2)(c)."

Motion carried.

Council arose from closed session at 12:16 p.m.

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT Council direct staff to prepare a report on employee pension and benefit plans, benchmarking against other NS municipalities."

Motion carried.

Council adjourned upon motion at 12:19 p.m.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Acting Town Clerk, Kelly Redden

The Regular Meeting of Town Council for the Town of Mahone Bay was held on Thursday, May 25, 2023 at 7:00 p.m. in Council Chambers and broadcast via YouTube live.

Present:

Mayor D. DeVenne

Deputy Mayor F. Kangata (left at 9:36 p.m.)

Councillor P. Carver

Councillor J. Feeney

Councillor R. Nowe

Councillor K. Wilson

Councillor S. Lohnes-Croft

CAO. D. Heide

Acting Clerk & Deputy CAO, K. Redden

Gallery: Online & 2 in-person gallery

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1. Agenda

A motion by Councillor Nowe, seconded by Councillor Carver, "THAT the agenda be approved as amended to add a notice of motion under new business." Motion carried.

2. Minutes

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT the minutes of the May 9, 2023 regular meeting of Council be approved as presented." Motion carried.

A motion by Councillor Wilson, seconded by Councillor Lohnes-Croft, "THAT the minutes of the May 11, 2023 special meeting of Council be approved as presented."

Motion carried.

3. Public Input Session

Danielle King and Betty Hutton, local business owners expressed concerns with the proposed Noise Bylaw and parking in Mahone Bay.

4. Presentations

No presentations.

5. Correspondence

5.1 Anne Palfreyman, Chair, Founders Society – Support for Extension of Architectural Guidance Area.

A motion by Councillor Carver, seconded by Councillor Wilson, "THAT this letter be referred to the Plan Mahone Bay process."

Motion carried.

5.2 Sue Cunningham & Tait MacDonald – Support for Noise Bylaw

A motion by Councillor Feeney, seconded by Deputy Mayor Kangata, "THAT this letter be received and filed."

Motion carried.

5.3 Mahone Bay Tourism and Chamber of Commerce – Strategic Plan

A motion by Councillor Wilson, seconded by Councillor Nowe, "THAT this letter be referred to the Plan Mahone Bay process."

Motion carried.

5.4 Paul Seltzer – Logo

A motion by Councillor Lohnes-Croft, seconded by Councillor Nowe, "THAT this letter be referred to the Community Logo Steering Team."

Motion carried.

5.5 Paul Seltzer – Support for Noise Bylaw

A motion by Councillor Feeney, seconded by Deputy Mayor Kangata, "THAT this letter be received and filed."

Motion carried.

5.6 Honourable John Lohr – 12 Month Notice

A motion by Deputy Mayor Kangata, seconded by Councillor Feeney, "THAT items 5.6, 5.7 and 5.9 be received and filed."

Motion carried.

5.7 Lindsay Nickerson, Warden, The Municipality of Barrington – RCMP Retroactive Costs

5.8 Mahone Bay Tourism and Chamber of Commerce – Light the Town Proposal

A motion by Councillor Feeney, seconded by Deputy Mayor Kangata, "THAT this item be referred to the 2023/24 budget process."

Motion carried.

5.9 Michael Brown, President, Mahone Bay Legion Branch 49 – Potential Relocation of the Soldiers Monument (Cenotaph)

A motion by Councillor Carver, seconded by Councillor Feeney, "THAT staff respond to Michael Brown's letter to explain that there is no intention of moving the cenotaph at this time."

Motion carried.

6. Staff Reports

6.1 Council Report

Council received the May 25, 2023 Staff Report to Council.

A motion by Councillor Carver, seconded by Councillor Lohnes-Croft, "THAT Council invite the Lilydale RCMP Department Staff Sergeant to come speak to council about bylaw enforcement and community policing at a future meeting of council."

Motion carried.

A motion by Councillor Feeney, seconded by Councillor Lohnes-Croft, "THAT Council accept the May 25, 2023 Staff Report for information."

Motion carried.

<u>6.2 Staff Report – Kindness Meters</u>

Council received a staff report on the number and locations of Kindness Meters in the Town.

A motion by Councillor Feeney, seconded by Councillor Carver, "THAT Council accept this report for information."

Motion carried.

6.3 Staff Report - Welcome to Nursing Home Staff

Council received a staff report with a recommendation concerning initiatives to welcome foreign health care workers.

A motion by Deputy Mayor Kangata, seconded by Councillor Carver, "THAT Council direct staff to support welcome initiatives for the newcomers arriving from Kenya in coordination with MacLeod Group's Settlement Coordinator."

Motion carried.

6.4 Staff Report Municipal Innovation Program Application

Council received a recommendation concerning a proposed joint application to the Municipal Innovation Program.

A motion by Councillor Feeney, seconded by Deputy Mayor Kangata, "THAT that Council approves joint application to the Municipal Innovation Program with the Town of Berwick, Riverport Electric Light Commission (RELC), and the Alternative Resource Energy Authority (AREA), with such funding directed towards developing then implementing optimal concepts of collaboration among the municipal electric utilities of Berwick, RELC and Mahone Bay, and confirms the Town's commitment to provide \$50,000 in cash and \$17,000 of in-kind contributions to support this project."

Motion carried.

7 Council Items

7.1 Mayor DeVenne - Committee Application

Council received an application from a resident to serve on the Asset Management Committee.

A motion by Councillor Carver, seconded by Councillor Nowe, "THAT Council appoint Helga Baxter to the Asset Management Committee."

Motion carried.

7.2 Mayor DeVenne - NSUARB Electric Rate Decision

Mayor DeVenne explained the process and outcome of the recent decision of the NSUARB, concerning the Town's electrical rate. A press release was issued in this regard.

8. Committee Reports

8.1 Lunenburg County Senior Safety Program - Monthly Report

Council received the April 2023 report of the Lunenburg County Senior Safety Program.

A motion by Councillor Lohnes-Croft, seconded by Councillor Wilson, "THAT the April 2023 report of the Lunenburg County Senior Safety Program be accepted for information."

Motion carried.

8.2 Community Logo Development Steering Team

Council received the draft minutes of the May 8, 2023 meeting of the Community Logo Development Steering Team.

A motion by Councillor Lohnes-Croft, seconded by Councillor Nowe, "THAT the minutes of the May 8, 2023 meeting of the Community Logo Development Steering Team be accepted as presented."

Motion carried.

8.3 Heritage Advisory Committee

Council received the draft minutes of the May 10, 2023 meeting of the Heritage Advisory Committee.

8.4 Heritage Registration Hearing - 496 Main Street

Council held a hearing concerning the registration of 496 Main Street as a Municipal Heritage Property. The owner of the property did not attend the hearing to contest the registration.

A motion by Councillor Feeney, seconded by Councillor Carver, "THAT Council direct staff to register the property located at 496 Main Street as a Municipal Heritage Property."

Motion carried.

<u>8.4 Heritage Registration Hearing – 45 School Street</u>

Council held a hearing concerning the registration of 45 School Street as a Municipal Heritage Property. The owner of the property did not attend the hearing to contest the registration.

A motion by Councillor Feeney, seconded by Councillor Nowe, "THAT Council direct staff to register the property located at 45 School Street as a Municipal Heritage Property."

Motion carried.

8.5 Oakland Lake Watershed Advisory Committee

Council received the draft minutes of the May 15, 2023 meeting of the Oakland Lake Watershed Advisory Committee.

A motion by Councillor Nowe, seconded by Councillor Lohnes-Croft, "THAT the draft minutes of the May 15, 2023 meeting of the Oakland Lake Watershed Advisory Committee be accepted as presented."

Motion carried.

9. New Business

9.1 Notice of Motion

Councillor Carver provided a notice of motion concerning a request that Council send a letter to the province asking for attention to the commercial signage at exit 10.

10. Closed Session

A motion by Councillor Feeney, at 8:52pm, seconded by Lohnes-Croft, "THAT Council go into Closed Session to discuss Acquisition, Sale, Lease and Security of Municipal Property and Contract Negotiations as permitted by the Municipal Government Act sections 22(2)(a) and 22(2)(e) respectively.

Motion carried.

Deputy Mayor Kangata declared a conflict of interest and exited the closed session at 9:36 p.m.

Council arose from closed session at 9:50 pm.

Business Arising from Closed Session

A motion by Councillor Feeney, seconded by Councillor Wilson, "THAT Council approve a credit to the property owners at 479 Main St., in the amount of \$636.11, for unanticipated water charges."

Council adjourned at 9:51 pm on conclusion of business.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

Acting Town Clerk, Kelly Redden

The Special Budget Meeting of Town Council for the Town of Mahone Bay was held on Friday, June 2, 2023 at 1:02 p.m. in Council Chambers and broadcast via YouTube live.

Present:

Mayor D. DeVenne

Deputy Mayor F. Kangata

Councillor P. Carver

Councillor J. Feeney

Councillor R. Nowe

Councillor K. Wilson

Councillor S. Lohnes-Croft

CAO. D. Heide

Manager of Finance, A. Yeadon-Wentzell

Absent:

Acting Clerk & Deputy CAO, K. Redden

Gallery: None

Land Acknowledgement

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1. Agenda

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

Motion carried.

2. Draft 2023-24 Budget Discussion

Council members discussed the draft budget with amendments made per Council's direction.

Council adjourned upon motion at 2:23 pm.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Mayor, David Devenne

CAO, Dylan Heide (recording)



Kelly Redden

From: Kelly.Redden@TownofMahoneBay.ca
Subject: FW: NSFM Survey on Policing Services

From: NSFM Communications < communications@nsfm.ca>

Sent: Tuesday, May 23, 2023 4:08 PM

To: NSFM Info < lnfo@nsfm.ca>

Cc: Juanita Spencer < ispencer@nsfm.ca >; Jeff Bishop < JBishop@amans.ca >

Subject: NSFM Survey on Policing Services

CAUTION: This email originated from an external sender.

Hello to Mayors, Wardens, and CAOs,

This message is an invitation to participate in NSFM's survey on policing services in Nova Scotia. Municipalities are charged with the responsibility of providing policing services in Nova Scotia and NSFM is seeking to deepen our understanding of current challenges and viable improvements. Your experience and knowledge of policing services in your community is key to understanding how policing services can become more responsive, affordable, and effective.

The following survey requests information on survey respondents and then features 13-17 required questions, and six optional questions. Respondent information is gathered for internal purposes only and particular responses will not be attributed to a municipality or police force.

You may find the survey here.

NSFM is looking for a single response from each municipality. In completing this survey, you will most likely need to consult the members of your council who are on your Police Advisory Board or Board of Commissioners, as well as your Chief of Police.

We request that responses be submitted by June 20, 2023.

NOVA SCOTIA FEDERATION OF MUNICIPALITIES

<u>nsfm.ca</u> | <u>facebook</u> | <u>twitter</u> | <u>linkedin</u> | <u>instagram</u>



NSFM is located in Mi'kma'ki, the ancestral and unceded territory of the Mi'kmaw. We are all Treaty people. We also acknowledge the histories, contributions, and legacies of the African Nova Scotian people and communities who have been here for over 400 years.

Mahone Bay Town Council

by e-mail: clerk@townofmahonebay.ca

31 May, 2023

Dear Councillors,

Re: Forest Fire Prevention

We are writing to suggest that Council consider reviewing its fire prevention arrangements, particularly with respect to the risk of forest fires.

This is not simply a knee-jerk reaction to ongoing events. It is something we have been concerned about for years but recent events have prompted us to act. We live at the southern end of Fairmont Street on a wooded property among trees and surrounded by forest. Other areas of Town are similarly well forested. We are concerned about the possibility of a forest fire destroying our home.

The Old School woods border our property and the forest is almost continuous from Fauxburg Road to Kinburn Street and Hawthorn Road. Within that stretch of forest, about 15 years ago, we noticed fires had been set in Jubilee Park, (which we reported to the RCMP). Almost 4 years ago there was a fire in the old school woods near the Bay to Bay Trail, to the west of the main path that leads from the Community Soccer Field to the Trail and another, about a year ago, between that path and the rear of civic numbers 156 and 162 Fairmont Street. These were within 300 meters of our house. Then there was the fire in Jubilee Park on May 28, 2023, about 700 meters from our home.

In each of the 3 recent fires the response of the Mahone Bay and District Fire Department was effective and efficient. We really appreciate what they have done to keep our community safe.

It is clear that Mahone Bay, like Nova Scotia as a whole, has become hotter and drier over the past decades. With that and recent events in mind, we believe it would be helpful if the Town were to publicly review and, if necessary, revise its fire prevention strategies with a view to the prevention of forest fires. In that context, while we do not have answers let alone expertise in this field, there are some things we believe Council could do that would reduce the risks of a forest fire causing real harm and damage within Town. The following would, for example, seem logical and reasonable and would provide us with some comfort:

- Consideration should be given to the establishment of a community wildfire prevention plan. We understand there are precedents for these in BC and elsewhere.
- Currently fire inspections are carried out with respect to larger institutional and commercial buildings in Town to ensure compliance with fire safety standards. Arrangements necessary for the establishment of a similar regime could be put in place with respect to forested areas of Town.
- One standard for fire prevention in forested areas of Town could be to ensure that all
 forested lands, particularly public lands, reduce forest fuel accumulations (with a view to
 creating fire resilient ecosystems) so that there is less fuel available in the forests in the event
 of a wildfire.

- Another prevention method is to designate or establish, and maintain, firebreaks. Two of the
 fires referred to above were contained, in part, by the trails that run through the forested
 areas which burned. These provide access to fire fighters and natural, even though small,
 firebreaks at ground level.
- The Bay-to-Bay and Dynamite Trails could be designated as a firebreak. Crucial to that
 designation would be their annual maintenance so as to ensure that forest fuel accumulations
 are prevented. Judicious and careful pruning could also prevent the canopy from closing
 over the Trails.
- With respect to bans and restrictions, public lands could be designated as no smoking spaces, and the use of combustion engines on the Trails and in forested areas could be prohibited during dry spells. This kind of precaution should not wait to be "in accordance with Provincial direction".
- It is almost incomprehensible that the Hawthorn Hill neighbourhood has been allowed to develop with no fire hydrants. We believe that all new subdivisions and developments requiring planning approval should be referred to the Fire Department for assessment of fire risks and the department should be able to recommend appropriate fire safety specifications, including installation of adequate water sources to fight fires.
- Obviously, public education and information play a part in wildfire prevention.

We trust that our suggestions will be treated as an action item for the Town.

Respectfully submitted,

Veryan Haysom and Valerie Hearder

208, Fairmont Street, Mahone Bay

JOHN FERQUSON

RE 631 MAIN ST MAHOUE BAY

HI HEATHER, ATTACHIED IS SITE PLAN + FLOOR PLAN FOR TWO COMMERCIAL QUEST RIMS + THE EXIST QUEST PIN MARKED AS REQUEST TOURIST HOME

ATTACHIED IS REQUEST OF COUNCIL FOR CASH IN LIEW OF PARKING.

902-298-168

29th May 2023

The Town Council Town of Mahone Bay 493 Main Street Mahone Bay NS B0J 2E0

Re: Request for Parking buyout

Further to the letter we received from Heather Archibald dated May 24th, 2023 reviewing our proposed plans.

We would like council to accept our request for two Tourist home units which would required Council to approve cash in lieu of two parking spots for a total cost of \$8131.44

Thank you for your consideration of this option, no further parking can be accommodated on site.

Eric Claus



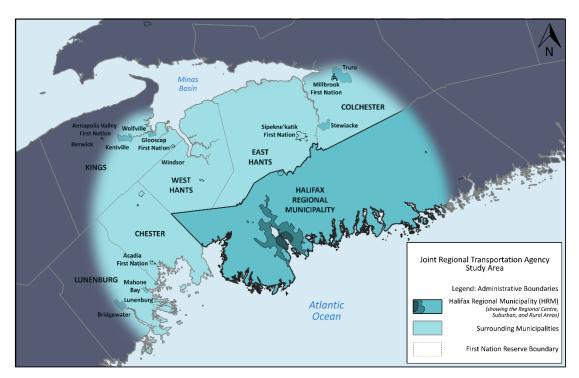
Mayor and Council Warden and Council Address

May XX, 2023

To Mayor/Warden and Members of Council,

The Joint Regional Transportation Agency (JRTA) is a provincial Crown Corporation created by the Government of Nova Scotia (Bill No. 61) in 2021 that reports to the Minister of Public Works. The mandate of the JRTA is to plan for all modes of transportation consistent with the region's growth and development to ensure the safe, efficient, and coordinated movement of people (walking/rolling, cycling, buses, ferries, trains, vehicles), goods (trucks, trains, ships, planes), and the necessary infrastructure (streets, transportation facilities, highways, bridges, rail corridors, ports – marine, ground, air).

To carry out this mandate, the JRTA is committed to collaborating with key partners to create a Regional Transportation Plan to ensure the transportation system is prepared for a period of unprecedented growth. The Regional Transportation Plan's study area includes the Halifax Regional Municipality and surrounding communities within an approximate one-hour travel time from Halifax (see map of study area below).





More information on the JRTA can be found here: <u>jrta.ca</u>.

The JRTA sits in a unique position to work across jurisdictions and all levels of government to promote collaboration. This provides a long-range lens for the regional transportation system to help maximize the impact of investments and cost-shared funding opportunities. Enacted in legislation, the JRTA works with a Transportation Advisory Board of six core partners:

- Halifax Regional Municipality
- Nova Scotia Department of Public Works
- Halifax Harbour Bridges
- Halifax Port Authority
- Halifax International Airport Authority
- Atlantic Canada Opportunities Agency

In addition to these core partners, the JRTA has begun to engage various provincial departments and the 15 municipalities within the study area. We recognize that municipalities have a wealth of transportation planning knowledge and experience and have existing plans, strategies, studies, and projects that are important to, dependant on, or that will inform the Regional Transportation Plan. Based on this and our initial meetings with the 15 municipalities, I would like to formally invite a member of your staff and an alternate (E.g. Chief Administrative Officer, Director of Planning) to join a Municipal Working Group. The Terms of Reference are attached to this letter to provide additional clarity on the roles and responsibilities of the working group. The focus of this collaboration is a multi-purpose approach to planning and infrastructure decision-making that will ultimately drive sustainable growth and enhance the well-being of Nova Scotians.

In order for your municipality to participate on the Municipal Working Group, please submit one name to be the primary Working Group Member and one alternate before June 16, 2023.

If you have any questions, please don't hesitate to reach out.

Sincerely,

Mark A. Peck
CEO, Joint Regional Transportation Agency

Attachment: Terms of Reference, JRTA Municipal Working Group



Municipal Working Group Terms of Reference

Date: May 18, 2023

1. Overview

The Government of Nova Scotia established the Joint Regional Transportation Agency (JRTA) in the fall of 2021 as a new crown corporation under <u>Bill No. 61</u> to address the challenges associated with a multi-jurisdictional transportation system. The primary mandate of the JRTA is to conduct long-range strategic transportation planning, including the development and implementation of a Regional Transportation Plan (RTP). The RTP will provide a coordinated strategic vision for the regional transportation system that guides transportation and land use decision making and associated infrastructure investments across jurisdictional boundaries.

The vision, mission, and mandate of the JRTA are summarized below:

Vision

A safe, efficient, equitable and resilient regional transportation system that delivers sustainable economic growth by connecting communities.

Mission

Championing regional collaboration to advance transportation solutions through joint planning, partnerships, data driven analysis, and strategic investments.

Mandate

Plan for all modes of transportation consistent with the region's growth and development to ensure the safe, efficient, and coordinated movement of people and goods.

The Municipal Working Group is made up of representatives from the 15 municipalities within the JRTA study area. This includes:

Halifax Regional Municipality (HRM)

Municipality of the County of Colchester

Municipality of the County of Kings

Municipality of the District of Chester

Municipality of the District of Lunenburg

Municipality of the District of West Hants

Municipality of East Hants

Town of Berwick

Town of Bridgewater

Town of Kentville

Town of Lunenburg

Town of Mahone Bay

Town of Stewiacke

Town of Truro

Town of Wolfville



2. Purpose

The primary focus of the Municipal Working Group is to work in collaboration with the JRTA staff and in parallel with other JRTA working groups to support the development of the RTP that will enable growth, and the safe, efficient, and coordinated movement of people and goods within the Halifax Regional Municipality and surrounding areas.

The Municipal Working Group Members are key representatives and liaisons between their Municipality and the JRTA and are required to:

- facilitate the sharing of information between their respective municipality and the JRTA;
- provide insight and expertise from their municipality and associated subject matter expertise throughout the development of the RTP;
- review key deliverables from the JRTA and its consultants;
- identify opportunities, and potential projects and policies that align with or relate to the JRTA mandate and RTP;
- help to strengthen the integration of long-term transportation and land use planning across the study area;
- work collaboratively to resolve any concerns, conflicts or challenges related to joint transportation planning and implement regional transportation solutions; and,
- brief key stakeholders within their municipality (e.g., councils, staff, etc.) to keep them informed on the status and progress of various JRTA initiatives.

3. Membership

3.1 General Composition

The Municipal Working Group is made up of representatives from the 15 municipalities within the JRTA study area. Members are expected to provide technical input and expertise as it relates to the regional interests of their municipality within the RTP. It is understood that based on expertise required, additional members from the 15 municipalities may be brought in to provide insight. Additionally, depending on availability, members may designate a temporary proxy to serve as the representative from their organization if they are unable. This should be discussed with the JRTA prior to assignment. This flexibility in membership is intended to allow for continuous communications between the JRTA and the municipalities within the JRTA study area.



3.2 Representatives

To be confirmed

Municipality	Title	Member Name

3.3 Anticipated Commitment & Communication

The development of the RTP requires efficient and timely engagement. It is recognized that members of the Municipal Working Group will be providing support and insight in the development of the RTP in parallel to their core roles and responsibilities within their respective organizations.

Based on the Communications and Engagement Request for Proposal, three stages of engagement have been identified thus far (during visioning, scenario planning, and finalization of RTP). Municipal Working Group meetings are anticipated to be held in conjunction with those three stages of engagement with the majority of the effort to be focused during the scenario planning phase (Fall-Winter 2023). The JRTA and its consultants will work to provide adequate notice of any additional meetings and periods that will require a greater amount of effort from the Municipal Working Group.

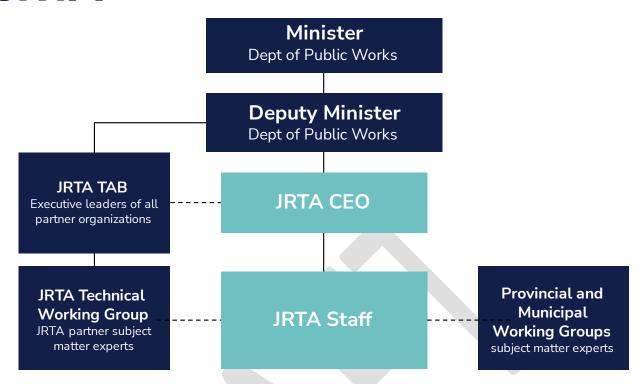
Meetings will be organized to have a clear purpose to efficiently use the time allotted. The circulation of materials for review will occur outside of the meetings, the meetings will primarily serve as workshops and time to present and discuss, consider, and evaluate ideas that will contribute to the development of the RTP. The JRTA will provide regular updates to ensure that the municipalities are aware of the current stage of the project.

In person attendance for meetings is encouraged and will typically occur when the consultant teams are in Nova Scotia for engagement initiatives. Other meetings may be held virtually with the option to attend in person.

4. Relationship to other Committees and Working Groups

The governance of the JRTA involves relationships with several key groups or committees. The figure below illustrates the current governance and associated relationship between the JRTA, TAB, and other working groups.





The table below identifies and further describes the other committees, key teams and working groups that the JRTA is engaging with in the development of the RTP.

Team / Working Group	Description
Technical Advisory Board (TAB)	 Executive leaders from the core JRTA Partners The TAB provides strategic guidance to JRTA The TAB will make recommendations to the Deputy Minister of Public Works and the Minister of Public Works as necessary
JRTA Technical Working Group (TWG)	 Subject matter experts (SME's) from each of the core partner organizations. Members provide technical input and expertise as it relates to the interests of each of their organizations. The TWG supports the development of strategic plans, such as the RTP. Members facilitate the sharing of information between respective organizations. The group helps identify opportunities, potential projects, and policies that align with or relate to the JRTA mandate, core partner projects and RTP. Members will work collaboratively to resolve any concerns, conflicts or challenges related to joint transportation planning and implement regional transportation solutions.



	Responsible to brief senior leaders within respective
	organizations to keep them informed on the status and
	progress of JRTA initiatives.
Province of Nova Scotia Network / Working Group	 progress of JRTA initiatives. The JRTA is working with provincial departments to establish a collaborative network that can be engaged to gain insight from diverse organizational perspectives. The intent of this network is to create alignment across provincial departments beyond the JRTA partners to establish mutually supportive plans, strategies, and initiatives. This network may influence areas that are outside the scope of the RTP but will contribute to or dictate the plan's success (e.g., institutional investments, infrastructure
	 location and investment, etc.). This network will also ensure the RTP accounts for and includes requirements or assumptions from other plans,
	strategies, and initiatives.

5. Review

The Terms of Reference will be reviewed annually and updated as needed.

Regional Transportation Plan Engagement

The Joint Regional Transportation Agency (JRTA) is a new provincial Crown Corporation tasked with addressing transportation issues associated with rapid growth in Halifax and surrounding communities (approximately a one-hour travel time from Halifax). To carry out this mandate, the JRTA is developing a Regional Transportation Plan. Stage 1 of engagement on the plan will start in late May, 2023.

Pop-ups

The JRTA will be hosting pop-ups. The flexible locations and relaxed setting allow the public to visit at their convenience, participate in a brief activity, ask questions and learn about the JRTA and the Regional Transportation Plan:

New Minas

May 29 from 12-3 p.m. Louis Millet Centre Community Complex

Windsor

June 4 from 9:30 a.m.-2 p.m. Avon Farmers' Market

Lower Sackville

June 5 from 4-7 p.m. Sackville Sports Stadium

Clayton Park

June 6 from 10 a.m.-1 p.m. Keshen Goodman Public Library

Cole Harbour

June 8 from 5-8 p.m. Cole Harbour Place

Chester

June 13 from 9:30-12:30 p.m.. Foodland

Bridgewater

June 13 from 2-5 p.m. South Shore Centre

Flmsdale

June 14 from 10 a.m.-12 p.m. Lloyd E Matheson Centre

Tantallon

June 15 from 1-4 p.m. Tantallon Public Library

Halifax

June 16 from 9:30 a.m.-12:30 p.m. Halifax Central Library

Stewiacke

June 16 from 2-5 p.m. Foodland

Dartmouth

June 17 from 8-11 a.m. Alderney Landing Farmers' Market

Truro

June 19 from 2-5 p.m. Rath Eastlink Community Centre

Kentville

June 20 from 4:30-7:30 p.m. Valley Community Learning Association Community Dinner

Online Participation

Visit our website to give input and learn more: engage.jrta.ca

The website will be used through the plan's development to share updates and future engagements.









Report to Council June 13, 2023

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	% Com	pletion
Cou	ncil Assignments to Staff				
1	Staff to initiate discussion with MODL Planning staff and 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.		ff. Timeline c	ssion initiated oordinated w	
2	Staff to apply to the Canada Healthy Communities initiative and the Canada Cultural Spaces Fund to sponsor Phase 3 improvements to the Michael O'Connor Memorial Bandstand	application of Cultural Spaces	lid not receiv ces Program or implement	ommunities Ir ve approval. Ca application w tation in 2023 uncil's June 13	anada vill be (if

	Staff to initiate a Home	29-Jul-21	Jul., 2023		75%
	Charger Pilot Program for	Notes: In Pro	gress. Town	staff coordina	ating with
3	electric vehicle owners under	AREA staff o	n developme	ent of pilot pr	ogram.
3	the Grow the Load Initiative.	Associated re	esidents surv	ey to inform	program
		developmen	t completed	in 2022. Imp	lementation
		planned for (Q2 2023.		
	Staff to produce a report on the	28-Jul-21	Sep., 2023		50%
4	Town's Procurement Policy.	Notes: Assigi	ned to Manag	ger of Financ	e (Treasurer).
	That minimum standards for	14-Sep-21	Jun., 2023		50%
5	housing be reflected in any			cerning Hou	
	housing strategy that the Town			peared on C	ouncil's Oct
	may develop.	27th meeting	g agenda.		
	Direct staff to issue an RFP for	28-Oct-21	Jun., 2023		75%
6	legal services.	Notes: RFP t	o be issued ir	n Q1 2023-24.	
	Chaff has a survey as a Constitution	00 N 21	7.1.2027		BE 0/
	Staff to convene a Special	09-Nov-21	Jul., 2023 Juled for July	21 2023	75%
7	Council meeting in the new year to discuss the RCMP	140103. 301100	adica for July	21, 2025	
′	service that the Town contracts				
	through the Province.				
	Staff to develop draft protocols	27-Jan-22	Jun., 2023		75%
	for the new community hall as			eliminary wo	
8	an emergency shelter.				nticipated to
	3 3	Council in Q1 2023-24. Allocation included in draft			
		2023-24 bud	get.		
	Staff to initiate discussions	08-Mar-22	Jun., 2023		75%
	with the Nova Scotia Liquour	Notes: Staff i	n discussion	with Nova So	otia Liquour
	Commission concerning	Commission	. Report to C	ouncil anticip	pated in Q1
9	potential cyclist and pedestrian	2023-24.			
	safety improvements to their				
	property on Main Street.				

	Council take no action for a	12-Jul-22	Feb, 2024		75%	
10	further eighteen (18) months from the date of this resolution regarding the discharge of MB- DA2019-001.	request rece	opment Agre ived Mar 30th en first readir or June 13th.	ı, recommend	ded by PAC	
11	Staff to reach out to MODL staff to discuss any interest in extending Town water/wastewater services into Mader's Cove / Blockhouse.	14-Jul-22 Notes: In Pro 24.	Jun., 2023 gress, report	anticipated in	75% n Q1 2023-	
12	Defer the Ghaffari/Mahmoodi request until the resolution of the Plan Mahone Bay process.	11-Oct-22 Oct., 2023 50% Notes: Property owners have been notified of the decision of Council.				
13	Direct staff to execute a twenty- five year power purchase agreement with AREA for wind energy incremental to AREA's existing 23.5W Ellershouse Wind Farm, delivered as the wind blows and when the Town can use it in a given hour, with the added option for the Town to increase its annual takings from AREA to achieve 100% renewable energy supply if the town elects to subscribe to energy balancing services from the market	11-Oct-22 Notes: In Pro	Jun., 2023 gress.		75%	

	Direct staff to coordinate with	08-Nov-22	Jun., 2023		75%	
	the Fire Chief to present the)enartment	t meeting on	
14	draft by-law to the Fire department to obtain specific	November 15	5, 2022. Staff h	nave been i	nformed that Chief reports	
	stakeholder feedback to be presented to council.		feedback anticipated not later than Council's June 29th meeting.			
	Inquire of the South Shore	13-Dec-22	Jun., 2023		75%	
	Regional Library Board about		spondence ha			
	the rationale for an appointment to that Board	becomes ava	e response wi ailable	th Council	wnen it	
	and if there is a preference for	December 4ve	indore.			
15	a community member or a					
	member of Council, and on					
	receiving that answer that Council consider whether an					
	appointment to that Board is					
	necessary.					
	Coordinate with the Town's	10-Jan-23	Jun., 2023		\Rightarrow	
	Municipal Advisor to schedule	Notes: Traini	ng took place	June 2nd.		
16	a Governance in a Municipal Context training session with					
	DMAH staff.					
	Consult with the Wooden Boat	10-Jan-23	Jun., 2023		\Rightarrow	
	Society regarding the		leted. Report	on Counci	l's June 13th	
17	possibility of seeking Blue Flag designation for the marina and	agenda.				
	report findings and					
	recommendations to council.					
	Provide Council with a report	26-Jan-23	Jun., 2023		75%	
	regarding the potential		inating with es in developi		nburg County	
18	implementation of a marketing levy and interaction	Triuriicipalitie	ss in developi	rig report.		
	with the Provincial Short-Term					
	Accommodation legislation.					

	Proceed with recommended	07-Feb-23	Jun., 2024		25%
19	tee-up of the Pleasant Street and Main Street intersection.	Notes: In progess with WSP (engineering).			
20	Provide Council with a report no later than November 14, 2023, on the potential formation of a Council Remuneration Review	09-Mar-23 Notes:	Nov., 2023	Not yet	begun
21	Procure an Access Awareness Flag and fly the flag on the community flagpole for Access Awareness Week.	30-Mar-23 Notes: Comp	May., 2023 pleted.		\Rightarrow
22	Investigate potential locations for a new Mahone Bay Pool, as as part of that investigation, a survey be conducted with citizens.	30-Mar-23 Notes:	Sep., 2023	Not yet	begun
23	Include additional accessible parking spaces in the annual painting tender for 2023, bringing the total up to 28.	30-Mar-23 Notes: Includ	Jul., 2023 ded in tender i	issued for 202	☆ 3 painting.
24	Provide a report on the feasibility of Council receiving periodic sumaries of building and development permits issued by the Town's Planners.	30-Mar-23 Notes: In Pro	Jul., 2023 gress.		25%
25	Prepare a report on the potential for the provision of access to Oakland Lake for fire	30-Mar-23 Notes: In Pro	Jul., 2023 gress.		25%
26	Facilate tours of the Community Solar Garden	11-Apr-23 Notes: In pro	Jun., 2023 gress with AR	EA staff.	50%

27	Develop service standards that can be used to benchmark and	11-Apr-23 Notes: In Pro	Sep., 2023 ogress.		25%
	analyze performance. Arrange a stakeholder	27-Apr-23	Jun., 2023		75 %
28	engagement session between the MBTCC and the Plan Mahone Bay Steering Team.		duled for June	14, 2023.	7376
	Provide a report of the	28-Apr-23	Jul., 2023		50%
29	possibility of shared use of former firehall between Public Works and other possible uses.	Notes: In Pro	ogress.		
30	Request a meeting between Council members and representatives of the Wooden Boat Society concerning the Mahone Bay Marina and future capital expenditures on the wharf.	28-Apr-24 Notes:	Jul., 2023	Not yet	begun
31	Promote in the Mayor's Newsletter and on Facebook that June 3, 2023 is the Walk your Way for Autism Nova Scotia event.	09-May-23 Notes: Prom Town's Facel	May., 2023 oted in Mayor book page.	's Newsletter	and on the
32	Work with the Wooden Boat Society to explore options for a fishing pier at the marina wharf.	11-May-23 Notes:	Sep., 2023	Not yet	begun
33	Prepare a report on the addition of a Town financed washer and dryer at the marina comfort station, including the feasibility of cost recovery.	11-May-23 Notes:	Jul., 2023	Not yet	begun

	Staff to conduct a fire rate	11-May-23	Nov., 2023	Not y	et begun	
34	study.	Notes:	Notes:			
	Release 2023-24 grants to	11-May-23	Jun., 2023		25%	
35	organizations funds.	Notes: In Pro	gress.			
	Invite MJSB to speak with	18-May-23	Jul., 2023	Not y	et begun	
36	Council about IT Service cost and level of service.	Notes:				
	Prepare a report on the	18-May-23	Sep., 2023	Not y	et begun	
	potential use of the perpetual	Notes:				
37	care funds to be provided as a					
	loan to the utility to finance					
	any operational deficit in Prepare a report on employee	18-May-23	Oct., 2023	Not v	et begun	
	pension and benefit plans,	Notes:	OCt., 2023	HOC y	et begun	
38	benchmarking against other	110003.				
	NS municipalities.					
	Respond to Michael Brown's	25-May-23	Jun., 2023		\Rightarrow	
39	letter to explain that there is no	Notes: Letter	sent.			
	intention of moving the					
	Cenotaph at this time. Support welcome initiaves for	25-May-23	Oct., 2023		25%	
	the newcomers arriving from	Notes: In pro	-		2370	
40	Kenya in coordination with	'	J			
	MacLeod Group's Settlement					
	Coordinator.					
	Register the property located	25-May-23	Jun., 2023		25%	
41	at 496 Main Street as a	Notes: In pro	gress			
	Municipal Heritage Property.					
	Register the property located	25-May-23	Jun., 2023		25%	
42	at 45 School Street as a	Notes: In pro	gress			
	Municipal Heritage Property.					
	ı					

Issue credit to the property owners at 479 Main St. for unanticipated water charges.

Jun., 2023 25-May-23



Notes: Completed. Credit will be reflected in next statement.



Town of Mahone Bay
Staff Report
RE: Michael O'Connor Memorial Bandstand
Grant Application
June 13, 2023

General Overview:

This report is to provide Council with an update on the progress of the application to the Canada Cultural Spaces Program for updates to the Michael O'Connor Memorial Bandstand and to request a resolution approving the CAO to sign the grant application.

Background:

A number of improvements to the Town bandstand on Main Street were made as a part of the centennial program (2019-20). At this time the Town also solicited donations for further improvement and Council approved a new name for the bandstand, the Michael O'Connor Memorial Bandstand.

In June of 2021, Council directed staff to apply to the Canada Healthy Communities Initiative and the Canada Cultural Spaces Fund (CCSF) to sponsor Phase 3 improvements to the Michael O'Connor Memorial Bandstand. The intent was to leverage donations with federal funds to complete planned improvements. The Canada Healthy Communities Initiative application did not receive approval.

Analysis:

Staff surveyed both performers who rent the bandstand property and people who attend activities on the property to collect information on what additional amenities could make the property more enjoyable for both performers and attendees. The key suggestions made were:

- Weather screening to block wind and rain from performers on the harbour side of the bandstand;
- Sun shades for bleacher seating;
- Storage for regular performer's equipment, signs, etc.;
- Electrical upgrade to allow for easier access to electricity for performers;
- The addition of a PA system and interior lighting;
- A community bulletin board for upcoming events; and,
- A plaque dedicating the facility as the Michael O'Connor Memorial Bandstand.

These suggestions have been incorporated as components of the proposed project.

Financial Analysis:

CCSF will contribute up to 75% funding to projects in rural areas. Staff estimates the total project cost at \$20,000 with the Town's portion (25%) being \$5,000. This contribution from the Town would be reflective of donations previously collected. The draft 2023-24 annual budget is reflective of these figures.

Links to Strategic Plan:

2.2 Provide Equitable Services to Support Growth

Recommendation:

It is recommended,

THAT Council direct the CAO to sign the completed application form for the Canada Cultural Spaces Fund.

Respectfully submitted,

Kelly Redden

Town Clerk



Town of Mahone Bay Staff Report RE: Blue Flag Program June 13th, 2023

General Overview:

This staff report is intended to provide Council with an update concerning the potential participation of the Mahone Bay Marina in the international Blue Flag Program.

Background:

At the regular meeting on January 10th, 2023 Council directed staff to consult with the Wooden Boat Society regarding the possibility of seeking Blue Flag designation for the marina and to report findings and recommendations to Council.

Analysis:

Staff have reviewed Blue Flag program criteria (attached) and discussed with representatives of the Wooden Boat Society.

The program criteria are very extensive and some – like the requirement for bilge pumping facilities – would be quite unusual for a facility of our size (particularly in Nova Scotia). Staff would not recommend pursuing participation in the Blue Flag program at this time, and certainly the Wooden Boat Society would not be in a position to pursue this alone.

That being said, there is an interest from the Society in pursuing the issue of harbour water quality, which is seen as a primary motivator for participation in the Blue Flag program. There are opportunities for the Society to potentially mitigate water quality impacts from marina operations, but this would be better approached in the larger context of the harbour, with various users and potential sources of water pollution.

Such an initiative to monitor – and improve – harbour water quality would be a great opportunity for coordination between the Town, Coastal Action, and the Wooden Boat Society (and possibly other actors including Provincial departments with jurisdiction). This has been considered before, but could be pursued again at Council's discretion, with the support of the Wooden Boat Society.

Financial Analysis:

There would be substantial costs associated with Blue Flag designation but comparably little for water quality monitoring. The specific costs of any proposed water quality program remain to be determined.

Climate Analysis:

The changing climate means changing water conditions and potentially increased water quality challenges.

Strategic Plan:

- 3.3 Practice Stewardship of our Natural Environment
 - Encourage recognition of the value of natural assets in the Town

Recommendation:

It is recommended,

THAT Council refer the issue of harbour water quality monitoring back to the Climate & Environment Committee for further consideration, noting the Wooden Boat Society's willingness to cooperate in this regard.

Attached for Council Review:

• Blue Flag Criteria for Marinas

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO



BLUE FLAG MARINA CRITERIA AND EXPLANATORY NOTES 2021

INTRODUCTION

The Blue Flag Programme for marinas, beaches and tourism boats is run by the non-governmental, non-profit organisation FEE (Foundation for Environmental Education). The Blue Flag Programme was started in France in 1985. It has been operating in Europe since 1987 and in areas outside of Europe since 2001 when South Africa joined. Today, Blue Flag has become a truly global Programme with an ever-increasing number of countries participating in the Programme.

The Blue Flag Programme promotes sustainable development in freshwater and marine areas. It challenges local authorities and site operators to achieve high standards in water quality, environmental management, environmental education and safety. Over the years, the Blue Flag Programme has become a highly respected and recognised award working to bring together the tourism and environmental sectors at local, regional and national levels.

The explanatory notes given in this document make up the common and shared understanding of the Blue Flag marina criteria and the requirements for the implementation thereof. The explanatory notes provide details on the measurement and management of compliance with the Blue Flag criteria for marinas.

The criteria are categorised as either imperative or guideline. Most criteria are imperative, which means that the marina must comply with them in order to be awarded Blue Flag accreditation. If they are guideline criteria, it is preferable that they are complied with, but not mandatory. For some criteria, there are slight variations in different regions of the world.

It must be emphasised that the Blue Flag marina criteria in this document are the minimum requirement. A national Programme can choose to have stricter criteria to what is outlined here, as long as they are in the same line of philosophy as the Blue Flag international criteria. These more stringent criteria must be approved by the National Jury and communicated to the International Jury. Moreover, the stricter criteria must be communicated to the marina administrators before the beginning of the following Blue Flag season.

These marina criteria and explanatory notes are to be used by all Blue Flag applicant marinas to understand the requirements that must be met before the marina can receive Blue Flag accreditation. For guidance purposes, this document should also prove valuable for the management of marinas already accredited with Blue Flag status.

The marina criteria and explanatory notes also serve as a guide for the National, Regional and International Blue Flag Juries when making decisions about a Blue Flag marina candidate.

If a marina that has Blue Flag accreditation does not comply with the Blue Flag criteria, the flag may be permanently or temporarily withdrawn from the marina. There are several degrees of non-compliance:

 A minor non-compliance occurs when there is a problem with <u>only one</u> imperative criterion, which is of little or no consequence to visitor health and safety and the site environment.

Should the non - compliance be to the detriment of visitor health and safety or the site environment, it must be treated as major non - compliance.

When minor non-compliance occurs and can be immediately rectified, the flag is not withdrawn, and the non-compliance is only registered in the control visit report. If, however, a minor non-compliance cannot be rectified immediately, the site is given 10 days in which to comply fully with all criteria. The flag is withdrawn until all problems are rectified, and this is noted on the Blue Flag national and international websites.

2. **Multiple non-compliance** relates to non-compliance with <u>two to three imperative</u> <u>criteria</u> which are of little or no consequence to visitor health and safety and the site environment.

Should any on the non - compliance be to the detriment of visitor health and safety or the site environment, it/they must be treated as major non - compliance.

When multiple non-compliances occur, the site is given 10 days in which to comply fully with all criteria, the flag is withdrawn until all the problems are rectified, and the national and international websites are updated accordingly.

3. **Major non-compliance** occurs when the site does not comply with one or several criteria, with a consequence for the health and safety of the site user or to the environment, as well as the general perception of the site and therefore the Programme.

When detecting a major non-compliance, the flag is withdrawn immediately and for the rest of the season. The site information board must clearly indicate that the Blue Flag award has been withdrawn. The national and international websites are updated accordingly.

In all cases of non-compliance, the National Operator must immediately inform the local authority/marina operator about the observed areas of non-compliance. Information about the reason for a withdrawal of the flag must be posted clearly at the marina information board. The local authority/marina operator must inform the National Operator of re-compliance with the criteria and present the appropriate documentation needed. The flag can then be raised at the marina again. The National Operator should also consider a follow-up control visit to check that the marina does comply. In the event that the local authority/marina operator does not ensure and document re-compliance with

the criteria within 10 days, the National Operator must ensure that the Blue Flag is withdrawn for the rest of the season at the marina.

In the event that conditions on the marina change and the flag has to be temporarily withdrawn, e.g. when climatic events cause damage to the marina or an emergency arises, the marina management must inform the National Operator that the flag has been temporarily withdrawn and the national and international website must be updated accordingly.

Apart from updating the Blue Flag websites of the status of the marina, the National Operator must inform the Blue Flag International Head Office about the non-compliance. If the non-compliance is noted at by an international controller, the National Operator has to give feedback to the International Coordination within 30 days.

The applicant for Blue Flag accreditation is the authority charged with responsibility for the marina. This may be a local municipality, private hotel, national park, or private marina operator. A marina may be eligible for Blue Flag accreditation if its area is legally designated according to national provisions and it has the necessary facilities and services to comply with the Blue Flag criteria.

FEE, and the National Operator in a country, reserve the right to refuse or withdraw Blue Flag accreditation from any marina where the local authority/marina operator is responsible for violations of national environmental regulations or otherwise acts in discord with the objectives and spirit of the Blue Flag Programme. Blue Flag marinas are subject to announced and/or unannounced control visits by the National Operator and FEE International.

DEFINITION OF A BLUE FLAG MARINA

A Blue Flag marina must be a marina with pontoons or piers for pleasure boats. It can be part of a larger harbour with other activities if the Blue Flag marina is clearly separated from other harbour activities. The marina can be located in marine or inland waters. The marina must have the necessary facilities to comply with the Blue Flag criteria. The marina must appoint a person to be responsible for communications on all matters relating to the Blue Flag Programme. The marina must be accessible for unannounced inspection by FEE.

ENVIRONMENTAL EDUCATION AND INFORMATION

1. Information relating to local ecosystems and environmental elements must be available to marina users

The aim of this criterion is to ensure that the marina users and boaters are well informed and educated about the ecosystems and sensitivity of the surrounding environment and that they are motivated to learn about and experience this environment in a responsible way.

The information about the coastal zone ecosystem and nearby sensitive, natural areas and marine areas (including Coastal or Marine Protected Areas) must be publicly displayed on the information board at the marina. Nearby sensitive areas are defined as areas within walking distance from the marina (a few kilometres) and nearby sensitive, natural marine areas are defined as coastal or inland areas easily reached by boat (within the distance frequently sailed by the users of the marina). The information must include both the information about the sensitive area and, in cases where it is possible to visit the sensitive area, a code of conduct for activities within the area. Details must also be provided about sensitive marine areas to avoid when sailing or mooring.

It is particularly important for applicants with marinas located in natural settings to pay close attention to this criterion. If there are no particularly sensitive areas nearby, information about the general surrounding ecosystems must be posted.

Other general environmental information about the surrounding environment could also be appropriate and could demonstrate the environmental commitment of the marina.

Some sites at/near the Blue Flag marina may be very sensitive and require special management. In these cases, the marina operator is strongly encouraged to consult an appropriate conservation organisation for advice on how to manage these sites. Where areas require special management, at the time of application, the applicant must provide confirmation that this consultation has taken place and that a management plan will be implemented.

In exceptional cases, the sensitivity of certain natural areas may preclude them from being included in the information posted at the marina, due to the fact that such information could increase the number of visitors to the area and possibly endanger wildlife or impact on habitats.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

2. A code of conduct that reflects appropriate laws governing the use of the marina and surrounding areas must be displayed at the marina

A code of environmental conduct must cover the following issues:

- Use of the reception facilities for hazardous waste/oil waste, etc.
- Use of the garbage containers/litter bins/waste recycling facilities
- Respect for sensitive protected natural areas
- Avoidance of sensitive protected areas where sailing is prohibited
- Use of the boat-repairing and washing areas according to the prescriptions

- Prohibition of emptying litter bins, toilet tank waste, etc. into the marina, at sea or along the coast
- Use of the toilet tank waste facilities

The code of conduct must be posted on the information board. In addition, the code of conduct can be distributed to boat owners (leaflet form) when possible, and could also be available on the marina website.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

3. Information about the Blue Flag marina Programme and/or the Blue Flag marina criteria must be displayed in the marina

Information about the Blue Flag Programme must be displayed on the information board. The correct Blue Flag logo must be used, in accordance with the FEE branding guidelines. The essence of each of the four categories of Blue Flag criteria must be explained. It is strongly recommended that the entire list of criteria is available at the marina for interested visitors. Furthermore, contact details of the Blue Flag International Head Office, the Blue Flag National Operator and the local person responsible for the marina must be displayed. Visitors must be encouraged to contact the relevant authority if they come across any non-compliance with the Blue Flag marina criteria. This is done by displaying the contact details of the marina operator, the National Blue Flag Operator and the Blue Flag International Head-office.

The information posted on the information board must also include the duration of the Blue Flag season and on what basis a marina can receive Blue Flag accreditation.

Blue Flag beaches and marinas can promote the Green Key Programme as another FEE Programme with a message such as: "Along with the Blue Flag, the Foundation for Environmental Education also develops another award for touristic enterprises: Green Key. Find more information at: www.green-key.org."

The following information about the Blue Flag Programme could be useful when preparing the information to be posted on the information board:

The Blue Flag Programme:

This marina has been awarded a Blue Flag. The Blue Flag is an environmental award given to marinas making a special effort to implement sound management with respect to the local environment and nature, and providing users with information on environmental issues. To attain the Blue Flag, the marina has to comply with a number of criteria concerning environmental information and education, environmental management, safety and service facilities, and water quality.

The Blue Flag is awarded by the Foundation for Environmental Education (FEE), a non-governmental environmental organisation and is represented by national organisations in each of the participating countries in Europe, the Caribbean, New Zealand and South Africa. Along with the Blue Flag, FEE also develops another award for accommodations: Green Key. Find more information at: www.green-key.org

- The Blue Flag is an environmental award for beaches, tourism boats and marinas
- The Blue Flag is concerned with four main areas:

- 1) Environmental education and information
- 2) Environmental management
- 3) Safety and service facilities
- 4) Water quality
- The Blue Flag is only awarded for one season at a time, and the award is only valid as long as the criteria are fulfilled. When this is not the case, the persons responsible at local level must remove the Blue Flag
- The national FEE organisation conducts control visits to the Blue Flag sites during the season.

You can help the Programme by also taking action to protect the environment:

- Follow instructions of the code of conduct at the marina
- Use environmentally-friendly products for paints, detergents, chemicals etc.
- Report any pollution or other violations of environmental regulations to the authorities
- Save water, electricity and fuel
- Encourage other sailors to take care of the environment

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

4. The marina is responsible for offering at least three environmental education activities to the users and staff of the marina

Environmental education activities promote the aims of the Blue Flag Programme by:

- Increasing the awareness of, and care for, the aquatic environment by recreational users and inhabitants of the adjacent areas
- Providing training in environmental matters and best practice methods to marina personnel, suppliers to the marina and other tourist services operating in the area of the marina
- Encouraging the participation of local stakeholders in local ecosystem management
- Promoting sustainable recreation and tourism in the area
- Promoting sharing of ideas and efforts between the Blue Flag Programme and other FEE Programmes (YRE, LEAF, Eco-Schools and Green Key).

The planned activities for the coming season must be included in the application form, as well as information about the environmental education activities carried out during the previous Blue Flag season (if applicable).

There must be at least three different activities offered by the marina and carried out within the Blue Flag season. The activities must focus on the environment, environmental issues, Blue Flag environmental issues or sustainability issues.

The education activities should be effective and relevant. It is recommended that the marina management should re-evaluate the activities implemented in previous seasons and work towards constantly improving them.

Furthermore, these environmental education activities must be offered for free. A small participatory fee is accepted if need be to cover costs such as lunches, water, etc. but no business benefits can be made of these environmental education activities.

If specifically designated areas (including Coastal or Marine Protected Areas) exist near a Blue Flag marina (e.g. mangroves, seagrass beds), it is strongly recommended that 1 or 2 environmental activities deal with these sensitive, natural areas.

Types of Activities

There must be a mix of different types of educational activities carried out by the marina. The different types of activities can be divided into five categories:

<u>Activities for Passive Participation:</u> This could include exhibitions, demonstrations, films, presentations, slide shows, conferences, debates, presentations by international experts, etc.

<u>Activities for Active Participation:</u> This includes guided tours, educational games, theatre/plays, cleaning days, photography or drawing competitions, nature reconstruction projects, recycling projects, green technology projects, community coastal monitoring Programmes, etc.

<u>Training Activities:</u> This could be training for boaters or marina staff, people in charge of children groups, contractors, specific national training Programmes, etc.

<u>Publishing and Media:</u> The production of leaflets, stickers, interpretive signs, postcards, school and municipal newsletters, books, T-shirts, bags, posters, radio broadcasts, etc.

<u>Blue Flag Environmental Information Centre:</u> This is a place where specific information about Blue Flag and environmental education issues can be provided. Such a centre or place should offer both activities and exhibitions and provide environmental and nature information in order to qualify as an environmental interpretation or education centre. Information about its location and activities is provided at the marina or in nearby tourist information offices.

Target groups

The activities must be addressed to a wide range of different target groups. These target groups include visitors, boaters, workers, locals, other tourism employees, fishermen, local industries, etc.

The types, amounts and target groups of activities must match the situation. For example, in a major tourist destination, more than one activity per season should be available to the general public.

Connection with existing Programmes

It is recommended that the marina work with other groups, NGO's, with local Blue Flag beaches or with participants of other FEE Programmes, with experts and universities to help set up and implement the activities.

Information about activities

Information about the publicly accessible activities must be made available at the marina and preferably also in tourism newspapers or magazines or posted in tourism offices. The published information should include: what kind of activities, when and where are they going to take place, who they are for, etc.

Not Acceptable

Activities that are <u>not</u> acceptable for meeting this criterion are activities:

- carried out to meet other Blue Flag criteria such as the general cleaning of the marina, waste management, recycling, etc.
- focusing only on tourism without a specific focus on sustainable practices
- otherwise carried out by the marina as part of the standard management of health, safety, or tourism.

Examples

Examples of good educational activities can be found or downloaded from the Blue Flag international website (www.blueflag.org).

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

5. The Individual Blue Flag for boat owners is offered through the marina

The management at the marina must offer the Individual Blue Flag for Boat Owners at the marina office. The Individual Blue Flag is a small flag offered (given or purchased) to private boat owners who commit themselves to an environmental code of conduct. Both national and foreign boat owners are eligible for the Individual Blue Flag, as long as they do not provide any commercial activities on their boat.

The exact content of the environmental code of conduct varies from country to country, but they should, at a minimum, contain the following:

- I will not throw garbage into the sea or along the coast
- I will not release wastewater into the sea, in coastal waters or sensitive areas
- I am using a holding tank for the collection of toilet waste on board
- I will not release poisonous or toxic waste (oil, paint, used batteries, cleaning agents, etc.) into the sea. I will safely dispose of these wastes in containers provided in the marina/harbour.
- I will promote and use recycling facilities (glass, paper, etc.)
- I will use the most environmentally-friendly products (paints, anti-fouling agents, paint remover, detergents, chemicals etc.) available
- I will instantly report pollution or other violations of environmental regulations to the authorities
- I will not use illegal fishing practices, and I will respect periods when fishing is prohibited
- I will protect animals and plants in the sea, including not disturbing breeding birds, seals or other marine mammals
- I will respect sensitive and protected natural areas
- I will avoid anchoring in sensitive areas
- I will avoid disturbing fishery or fishing gear
- I will be respectful and considerate to other people and the environment
- I will not buy or use objects made from protected/endangered species or from underwater archaeological findings
- I will encourage other sailors to take care of the environment
- By signing this code of conduct, I hereby declare that I will only use it for my private boat and not for any commercial use

The code of conduct must bear the name, signature and address of the boat owner and must also contain the name and address of the National Operator or Blue Flag Head-Office. If the boat owner hands in the Code of Conduct to the marina management, they should send it to the national operator who will then send the flag to the boat owner. Alternatively, the boat owner can send it directly to either the national operator or the $Page\ 8$

Head-Office. All boat owners flying the Blue Flag will have their name and addresses registered with the National Operator.

The marina must offer the environmental code of conduct at the marina office, clubhouse or shop. If there is no national version of the environmental code of conduct available, the international version should be presented. In addition, information about the Individual Blue Flag for Boat Owners must be displayed on the information board.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

6. Twice a year there is a meeting with the staff about Blue Flag measurements/environment/sustainability

This is preferably done before and after the Blue Flag season, but for those marinas with yearlong seasons, the meetings can be held every six months. This can be checked by reports or minutes of management meetings.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

7. Every employee knows about Blue Flag and can communicate about Blue Flag with the guests

There is an internal system in the marina management that new staff is informed about the Blue Flag Programme, and that, especially for new employees, there is training about what Blue Flag criteria mean in his/her job. Part-time staff in high-season must also be informed about the Blue Flag.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

ENVIRONMENTAL MANAGEMENT

8. A marina management committee should be established to be in charge of instituting environmental management systems and conducting regular environmental control visits of the marina facility

The marina management committee should consist of all the relevant stakeholders at the local level. Relevant stakeholders could include representatives from the local authority, local tourism, sailing organisations, Marine Protected Area representative, educational representative, local environmental NGO, etc.

The marina management committee should cooperate with the marina manager to institute the environmental management system and to conduct regular environmental control visits of the marina. The committee is furthermore jointly, with the marina manager, charged with ensuring compliance with other environmental management criteria.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

9. The marina must have an environmental policy and an environmental plan. The plan must include references to water management, waste and energy consumption, health and safety issues, and the use of environmentally-friendly products wherever possible

This criterion encourages the marina to investigate the environmental loads entering the marina, to plan and perform improvements of the environmental conditions at the marina, and finally, to document these improvements. The criterion, therefore, not only aims to encourage marinas to get an overview of the environmental situation – but also to focus on the action that needs to be taken. Planning and improving the environmental conditions at the marina can - at the same time - have a positive effect on the economy of the marina.

The marinas participating in the Blue Flag Programme are very different in size and capacity. See Appendix A for two suggestions on how to comply with this criterion

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

10. Sensitive area must be managed

Some sites at/near the Blue Flag marina may be very sensitive and require special management. In these cases, the marina operator must consult an appropriate conservation organisation or expert for advice on how to manage these sites. Where areas require special management, at the time of application, the applicant must provide confirmation that this consultation has taken place and that a management plan will be implemented.

In or near a Coastal and/or Marine Protected Area, it is necessary to consult with the Coastal or Marina Protected Area management in order to ensure compatible ecosystem conservation and biodiversity goals.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

11. Adequate and properly identified, segregated containers must be in place for the storage of hazardous wastes. The wastes have to be handled by a licensed contractor and disposed of at a licensed facility for hazardous wastes

The facilities for hazardous waste must provide segregated, properly identified containers for the collection of all relevant hazardous waste (e.g. paints, solvents, boat scraping, antifouling agents, batteries, waste oil, flares, etc.) in segregated containers that are properly identified. It is obligatory to have segregated facilities for at least three (3) different types of hazardous waste.

The facilities for receiving hazardous waste must be functional. In locating and choosing storage facilities, consideration should be given to aesthetics as well.

The capacity of the containers, the number of users of the marina and how frequently the containers are emptied, determine the number of containers placed in the marina.

The facilities for receiving hazardous waste must be clean and environmentally-safe, i.e. the containers must be suitable to contain the hazardous waste and the floor on which the containers stand must be concrete, a metal tray or of another solid material. The waste must be prevented from leaking, ignition, exploding, etc. They should be separated from other facilities and must not pose a danger to children. Wherever possible, the facilities should not be located close to the water. In the event of an accidental spillage, the area around the containers must be cleaned up immediately and rehabilitated as a matter of priority. The oil reception facilities should preferably include mobile oil reception facilities.

Licensed disposal facilities means facilities approved by authorities on the basis of environmental requirements. To ensure the correct collection, sorting, storage and disposal of the waste, the marina must comply with national/international waste management plans/standards (in Europe according to the EU Directive 2000/59/EC of 27 November 2000). The duty of the marina receiving Blue Flag accreditation is to ensure that the waste is properly disposed of. Licensed carriers must transport the hazardous waste to the licensed facility.

In the case of small and/or remote marinas (less than 150 berths) who find it impossible to deal with hazardous waste due to an inability to responsibly dispose of the waste, it is permissible to negotiate with another marina in the vicinity of their marina that has the facilities to recover and dispose of hazardous waste. If this neighbouring marina can deal with the hazardous waste of the small and remote marina, then it can accept the hazardous waste from the boating clients of the small and remote marina. However, this must be stipulated on the Blue Flag marina's information board as well as in the marina's information package to all visiting boaters.

A written agreement needs to be signed between the two marinas; however, it remains the responsibility of the Blue Flag marina to ensure that the waste is properly managed.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

12. Adequate and well-managed litter bins and/or garbage containers must be placed. The wastes are handled by a licensed contractor and disposed of at a licensed facility

All the land areas of the marina itself must appear clean with regularly emptied litter bins/garbage containers. Also, restaurants, shops, green areas, etc. in the marina must be kept clean.

Litterbins and/or garbage containers must be functional and attractive. Consideration should be given to aesthetics as well as functionality. If possible, it is also recommended that litter bins should be made of environmentally-friendly products.

An adequate number of litter bins/garbage containers must be present, depending on the number of users of the marina, the capacity of the litter bins/garbage containers and how frequently they are emptied.

Licensed disposal facilities means facilities approved by authorities on the basis of environmental requirements. The duty of the marina receiving Blue Flag accreditation is to make sure that its waste is properly disposed of. Licensed carriers must transport the waste to the licensed facility.

To ensure the correct collection, sorting, storage and disposal of the hazardous waste, the marina must comply with national/international waste management plans/standards (in Europe according to the EU Directive 2000/59/EC of 27 November 2000).

The marina must ensure cleaning of the area as often as needed (could be every day). In the case of severe pollution coming from outside, such pollution must immediately be removed according to the procedures in the emergency plan (criterion 18). In very severe cases, it may be necessary to withdraw the Blue Flag temporarily explaining the reasons for the withdrawal on the information board.

At the same time, it is important in the code of environmental conduct (criterion no. 2) to educate the marina users not to throw garbage, empty toilet tanks etc. into the marina or the sea.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

13. The marina must have facilities for receiving recyclable waste materials, such as bottles, cans, paper, plastic, organic material, etc.

In the marina, emphasis must be placed on waste minimisation. Waste must be separated to the largest possible extent into different categories and recycled.

Separation could include glass, cans, paper, plastic, organic material, etc. The marina must have facilities for receiving at least three different kinds of recyclable waste materials. To facilitate use, the containers must be well labelled, and if appropriate, in different languages.

Information about how to separate the recyclable waste must be provided at the location of the recycling facility or on the information board.

The marina receiving Blue Flag accreditation has the duty to ensure that its recyclable waste is properly recycled. Licensed carriers must transport the waste to the recycling facility.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

14. Bilge water pumping facilities should be available at the marina

The bilge water pumping facilities should be able to separate the oily bilge water or water extraction from oily residues.

The bilge water pumping facilities can be provided within the marina or in very close proximity to the marina. The facilities must be easily accessible for all potential users.

In the case of a small and/or remote marina (less than 150 berths), the possibility of sharing this facility with a neighbouring marina is permitted. In this case, the information must be very clear on the information board as well as to all clients of the marina. A written agreement needs to be signed between the two marinas; however, it remains the responsibility of the Blue Flag marina to ensure that the bilge pumping facilities are properly managed.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

15. Toilet tank waste reception facilities must be present in the marina

The toilet tank waste reception facilities may consist of a permanent toilet pump-out station, a mobile toilet pumping facility or a black water pumping van.

The facilities must be easily accessible to boat owners, at any time during marina operations, and preferably located within the marina or in very close proximity to the marina.

It is recommended that the toilet tank waste reception facilities should be suited to the local

practice patterns and boat characteristics.

The permanent toilet pumping facilities must be centrally located in the marina, easily accessible for all boats (including those boats requiring more space and depth).

The toilet tank waste reception facilities must comply with the national legislation.

In the case of a small and/or remote marina (less than 150 berths), the possibility of sharing this facility with a neighbouring marina is permitted. Additionally, a small and/or remote marina can also offer the services of a contractor to take care of this. In both cases, the information must be very clear on the information board as well as to all clients of the marina. A written agreement needs to be signed between the two marinas, or the Blue Flag marina and the contractor, however, it remains the responsibility of the Blue Flag marina to ensure that the toilet tank reception facilities are properly managed.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

16. All buildings and equipment must be properly maintained and be in compliance with national legislation. The marina must be well integrated into the surrounding natural and built environment

The marina (including all the buildings and equipment) must be well maintained and must comply with national and international legislation. The marina must have all the necessary permits to function as a marina.

If a new marina with more than 500 berths is to be constructed or an existing marina is to be extended by more than 250 berths, an Environmental Impact Assessment must be conducted.

Other buildings/facilities at the marina (including shops, restaurants, cranes, playgrounds, etc.) must be clean, safe, properly maintained and in compliance with relevant legislation. No unauthorised pollution from buildings/facilities must enter the marina land, water or surroundings.

It is strongly recommended that the marina uses environmentally-friendly equipment and products in the buildings whenever possible. Green areas at the marina should also be properly maintained in an environmentally-friendly way (without the use of pesticides, etc.).

Consideration must be given to the general appearance of the marina. It must be well integrated within the surrounding natural, and built environment should give consideration to design standards and meet environmental and aesthetic requirements. It is not the intention that all Blue Flag marinas become identical; marinas should be encouraged to maintain their individual characteristics.

The Blue Flag must not fly during substantial building extensions and/or rebuilding at the marina.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

17. Adequate, clean and well sign-posted sanitary facilities, including washing facilities, must be in place and provide drinking water. Sewage disposal is controlled and directed to a licensed sewage treatment plant

The sanitary facilities must be in good condition, clean and well kept. The sanitary facility buildings must also be well maintained and in general accordance with national building legislation (see also criterion no. 12).

The sanitary facilities must include toilets, washbasins and showers. There must also be drinking water available. Other facilities could include washing machines.

The number of sanitary facilities available in the marina must be adequate for the number of marina visitors in the peak season (generally at least one toilet, one urinal, one shower, one hand washing basin per 25 berths). The marina management must discourage boat owners from using the boat toilet facilities during their stay in the marina.

The sanitary facilities must be easily accessible and located not too far away from any point in the marina (in general less than 200 metres from any boat at any berth). The location of the sanitary facilities must be easy to locate (using signs or indications on the map of the marina).

The sanitary facilities must be linked to a licensed sewage treatment system, and the system must be in compliance with the EU Urban Waste Water Directive. If the marina is very small and/or very remote, the National Jury can, in special cases, approve another safe way of disposing of the generated wastewater from the marina.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

18. If the marina has boat repairing and washing areas, no pollution must enter the sewage system, marina land and water or the natural surroundings

A marina with boat repairing and washing areas must comply with all standards and regulations in national and international legislation.

The boat repairing and washing must take place in a specifically designated area at the marina.

There must in be collection filters (or equivalent systems) from boat repairing and washing areas to prevent hazardous substances from entering the sewage system and the marina land/water. The collection filters must be regularly emptied, and the waste in the filters should be treated as hazardous waste.

Larger repairing activities (e.g. grinding, polishing or sandblasting which cause dust pollution) must take place under cover or indoors under controlled conditions. Collected waste must be handled as hazardous waste.

Serious noise pollution from boat repairing and washing must be avoided.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

19. Sustainable transportation should be promoted

The marina should encourage the use of sustainable transportation to and from the marina.

If there are more than two kilometres to the nearest urban settlement, there should preferably be public transportation between the marina and urban settlement.

Sustainable transportation can also be promoted through the availability of bicycles for rent and the presence of pedestrian pathways.

Since this criterion is in accordance with Sustainable Development Goals related activities, the marina is encouraged to collaborate, or work with, local authorities and/or local Sustainable Development Goals groups regarding compliance with this criterion.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

20. Parking/driving is not permitted in the marina, except in specifically designated areas

In general, parking and driving cars inside the marina should be avoided. The use of cars should, wherever possible, be replaced with sustainable transportation (public transportation, bicycles, etc.) – see criterion no. 16.

If parking and driving within the marina cannot be avoided, driving and parking must only take place in areas designated for this purpose. It is very important in the planning of these areas, to consider the safety and free passage of people walking in the marina.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

21. The water consumption in the sanitary facilities and showers must be controlled

- 1. There is a maximum flow of 9 litres/minute out of showers.
- 2. There is a maximum flow of 6 litres/minute out of the taps.
- 3. There is a maximum flow of 6 litres per toilet flush.

The marina uses water-saving measures in taps, showers and toilets. The flow of water taps for washbasins is up to 6 litres per minute. The flow of showers is up to 9 litres per minute. For the flushing of all toilets, not more than 6 litres of water are used.

Exceptions:

When toilets have a greywater system or have a stop button, a maximum of 9 litres per flush is allowed.

In addition to the reduction of water consumption, the marina takes additional measures. These could include the use of pressure or sensor faucets, a system to stop the water flow easily, payment system (coins, Sep key), use of greywater, a water recycling system, etc.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

22. There must be an environmental policy and an environmental plan for the marina. The plan should include a data collection of water management, waste and energy consumption, health and safety issues as well as the use of environmentally friendly products wherever possible. All employees must be informed and educated about these issues

The marina registers its annual consumption data of gas, water, electricity, waste, and (optionally) cleaning products. These data are converted into indices. For this purpose, use is made of an Excel sheet.

The records must show the following information:

- quantities of gas, electricity, water,
- all charges for gas, electricity, water,
- cost per unit consumption of gas, electricity, water.

There is an energy control visit every 5 years

The marina management has commissioned a further study of the energy performance of the recommended measures. The measures are included in the sustainability program (guideline 2).

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

23. Only environmentally friendly cleaning products must be used for the cleaning of the facilities in the marina

Sanitary and interior cleaning products must have an accredited environmental label or are products which are not on the blacklist (see **APPENDIX B**: Green Key blacklist).

Sanitary and interior cleaners must have an eco-label (for example European Ecolabel, Nordic Swan and Blue Angel).

When outsourcing the cleaning operations, the current contract should be reviewed with the above terms to be included in the next contract review and definitely within one year after the initial assessment for the Blue Flag.

Exception:

Specific cleaners that are regulated by laws for health and safety, hygiene and / or food safety (HACCP) either periodically or in case of emergency are not covered by this criterion.

For daily cleaning activities, only fibre cloth products are used.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

24. Only environmentally-friendly toiletries, paper towels and toilet papers must be provided in the sanitary facilities of the marina. Soap and other personal care products must be provided in dispensers with a dosing system

Paper towels and toilet paper must be made of non-chlorine bleached paper or must have an eco-label.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

25. Only energy-efficient lighting must be used. Sensors which regulate the use of the light should be installed wherever considered as being useful

All lighting is energy efficient (PSL, TL, SL, LED, etc.). Not later than one year after the inspection of the marina, energy-efficient lighting is used in and around (= outdoor) the buildings. For bulbs not meeting the criterion, the marina provides a substitution plan.

Energy-efficient lighting has a minimum light output of 40lumen / watt. PL, TL, SL and LED lighting satisfy this condition. Halogen lighting and traditional lightbulbs are not to be used in the marina anymore.

If there is no suitable alternative, the marina may get a dispensation for this point. The marina must demonstrate that energy-efficient lighting can not be technically realised or that the required investment has a payback period of > 5 years.

In and around the buildings of the marina, there is a substantial use of lighting Sensors to prevent unnecessary illumination. Lighting Sensors can turn lights on / off based on, for

example, the presence of people (motion sensor) or too little light (light sensor). In this manner, unnecessary use of lamps is prevented.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

26. The energy supply of the marina should be based on renewable energies

The marina uses renewable energy sources.

This includes renewable energy sources such as wind, solar and water; through solar, windmills, photovoltaic solar cells (electricity generation) or similar renewable energy, tylene hose for heating (tap) water etc.

100% of the total amount of electricity is generated sustainably. Sustainably generated electricity is the name for electricity generated from renewable energy sources such as solar, wind and water. There are various names used: green energy, green electricity or natural electricity.

<u>Green gas:</u> The total amount of purchased gas is generated sustainably from biomass. Green gas is gas produced from biomass. This "biogas" is brought into the natural gas and thus reduces the use of the existing fossil natural gas resources. If you purchase green gas, then this must be accompanied by a certificate of origin.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

27. The marina should aim at being carbon neutral

The marina management carries out a CO2-study for its activities (e.g. To set a fixed CO2 footprint) to investigate if it can be carbon neutral.

Explanation: Working with CO2 emission certificates is always the culmination of activities. Save first, then see whether the marina itself can generate renewable energy. The third step is to neutralise CO2 emissions by purchasing CO2 certificates for the remaining CO2 emissions.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

28. Artificially made green areas and gardens in the marina must be maintained sustainably

Chemical pesticides and fertilisers cannot be used more than once a year unless there is no organic or natural equivalent.

As no chemical pesticides or fertilisers should be used on the marina's premises, an alternative could be to use gas flames or mechanical herbicides. By using gas flames, the best effect is achieved if the plants are not burned down to the ground but rather just scorched.

Flowers and gardens must be watered in the early morning or after sunset

This criterion aims to reduce the water consumption, especially when tap water is used for watering. It is the best way to avoid evaporation and have the best impact on the roots of plants.

Rainwater is collected and used for watering flowers and gardens

This criterion also aims to reduce tap water consumption. An alternative water system to store and use rainwater limits the use of freshwater for watering.

When planting new green areas, endemic or native species are used.

Endemics use less water than non-endemic, and it preserves the biodiversity of the surroundings.

When making a plan for new green areas, think of the following components:

- a. introduction (including business data.)
- b. a global inventory of paved surfaces, plant and tree species on and around the marina and a description of present landscape elements;
- c. a description of how current and future natural areas on and around the marina are handled (e.g., in terms of pruning, lawn mowing, weed control etc.);
- d. make a management plan for natural areas within and around the marina. This plan looks at the desired future development.
- e. summary measures and costs of the plan
- f. + appendices outline

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

29. The facilities in the marina must be made of environmentally friendly materials. Local suppliers should be preferably used when equipping the marina with new buildings, infrastructure or furniture

Encompasses buildings, furniture, infrastructure etc.

Environmental friendly painting

For painting works, less environmentally harmful paints are used that have an eco-label. Explanation: When painting the buildings of the marina, use only environmentally friendly interior and exterior paint. The paints have a label such as Ecolabel, EU eco-label or similar.

During new construction, reconstruction or renovation of the marina, the business will take into account the environment and sustainability of materials used.

- The purchased wood that is processed in the building is durable, making use of certified wood that has been approved by national authorities. For example, TPAC (Timber Procurement Assessment Committee) approved.
- Other measures could be: buffering rainwater, water conservation, biodiversity protection, the promotion of environmentally friendly mobility or reduction of emissions and pollution equipment in the building or by innovations in the use of the building.

Based on the sustainable procurement policy that was formulated in guideline 36, the marina management makes demands on its suppliers. The marina management asks suppliers for a signed declaration of delivery of sustainable products and services.

A sustainability declaration is a document with the requirements of the marina management on suppliers and in which the supplier declares to be committed to this effect.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

SAFETY AND SERVICES

30. Adequate and well sign-posted lifesaving, first-aid equipment and fire-fighting equipment must be present. Equipment must be approved by national authorities

When addressing good safety practices in marinas, it is valuable to distinguish between the different role-players and the different types of action to be taken:

- The Users (sailors) versus the Marina Management and Staff
- Prevention measures versus Rescue/Emergency measures

Accident prevention is paramount for safety. To help prevent accidents, the marina management and staff must ensure that the marina facilities are properly maintained, that national legislation is followed, and that staff and users are well informed and/or trained about safety issues. It is strongly recommended that an assessment of the marina be undertaken to study safety issues, e.g. the placement of boats in relation to the possible spread of fires, etc.

If an accident does occur, the marina should have the necessary technical means or equipment to deal with it.

Lifesaving equipment

The following general guidelines must be followed when considering water safety in a marina:

- A person that falls in the water must be able to get out of the water
- A person must be able to help or rescue a distressed person in the water without risking his or her own life.

The required lifesaving equipment in the marina must (at the minimum) include the presence of lifebuoys and ladders. Other types of lifesaving equipment could include boathooks, rescue boats, rescue stations, etc. at/near the marina. The lifesaving equipment must be approved by the national lifesaving body or comply with national or international standards. The equipment must be available in adequate numbers, easy to identify (well sign-posted) and easily accessible from all over the marina (not more than 200 meters from any point). The placement of equipment must be in compliance with national legislation. It must be available 24 hours a day throughout the Blue Flag season, and the location of lifesaving equipment must be indicated on the marina map.

If no risk assessment has been conducted, a recommendation is for a ladder and public lifesaving equipment to be placed (at least) every 25-50 meters from any water-front point in the marina. Equipment should be available on each pier.

The equipment must furthermore be painted for visibility (red, orange and with reflectors).

Fire-fighting equipment

The fire-fighting equipment in the marina must (at least) include the presence of fire extinguishers, but could also include water hoses, fire carpets, etc. The fire-fighting equipment must be approved by the national fire fighting association/organisation/authority and comply with national or international standards.

The equipment must be available in adequate numbers, easy to identify (well sign-posted) and easily accessible from all over the marina (not more than 200 meters from any point). The placement of equipment must also be in compliance with national legislation. It must be available 24 hours a day throughout the Blue Flag season. The location of fire-fighting equipment must be indicated on the marina map.

Fire extinguishers must also be present at fuelling stations, near hazardous waste storage facilities and at locations where high-temperature work is being done.

A guideline recommendation is to have handheld fire extinguishers placed every 25-50 meters or 1 fire extinguisher for every 15 berths. It would also be recommended to have a fixed water supply (fire hydrant) easily accessible from the top of the piers. When deciding on the size and type of extinguishers and their placement, consideration should be given

to the size of the boats, the type of fuel primarily used, and the distance of the marina from an emergency fire department or fire brigade.

First Aid

First-aid equipment must be present at the marina and may be located in the marina office or at other facilities (shops, restaurants, etc.). The first-aid equipment does not necessarily need to be available 24 hours a day, but must be available at reasonable times (e.g. the opening hours of the marina office). The content of a first-aid equipment box must comply with national legislation or meet the standards set by a national or international lifesaving association. In exceptional cases, the first-aid equipment can be located in a place very near to the marina (less than 200 metres away). The contents of the first-aid box must be regularly checked, and items must be replaced if necessary. The availability and location of the first-aid equipment must be very clearly sign-posted on the information board and on the marina map.

Other

It is recommended that the entrance/exit to the marina be clearly marked with signs for sailors.

It is recommended that the marina be well lit at night.

For dry docks and storage areas, it is recommended that the boats be placed so that emergency vehicles can move between the rows, and fire fighting equipment should be placed throughout the area. Local fire experts should be contacted for advice.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

31. Emergency plans in case of pollution, fire or other accidents must be produced

If an accident or emergency does occur, the marina must have the necessary organisational means or emergency plans in place to deal with it.

The marina must have an emergency plan available that states what to do in case of pollution, fire or other possible accidents affecting the safety of the marina (e.g. safety at fuelling stations, near cranes, etc.). The staff at the marina must be informed about the emergency plan.

The emergency plan for the marina can be specific for the marina, but can also be part of a larger harbour, municipal or regional emergency plan. Relevant authorities (local authorities, fire-fighting brigade, Red Cross, etc.) must approve the emergency plan.

The emergency plan must at least include the following:

- Identification of the people to contact in case of an accident
- Involvement of administration services and people necessary to intervene
- Procedures for the protection or evacuation of people at or near the marina
- Procedure of public warning and information.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

32. Safety precautions and information must be posted at the marina

Accident prevention is paramount for safety. In most cases, accidents that occur could have been prevented by the people involved. Thus, safety information and education for the marina users is very important.

General information about safety precautions must be posted at an easily accessible site at the marina, and on the information board. The safety precautions must include (at least) the following:

- Information about the correct storage of hazardous and flammable waste
- Directions for filling gasoline/petrol tanks at the fuelling station
- Signs for safety hazards (e.g. unprotected piers)
- Prohibition of open fire or fireworks at the marina (unless there is a designated area or permission from the marina)
- Directions for the safe use of electrical outlets at the marina
- No swimming in the marina
- Information about the location of an available public telephone, lifesaving, firefighting and first-aid equipment
- Information about how to use the above-mentioned equipment
- Details on how to warn other people about an unsafe situation
- Information about whom to contact for further information about safety at the marina
- Information about relevant emergency telephone numbers (police, fire department, ambulance, marina manager)

Other information could include:

- Guidance that children should wear lifejackets in the marina
- Information about first-aid and lifesaving courses
- Guidance about the consumption of alcohol at the marina
- Information about how to prevent fire on individual boats

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

33. Electricity and water is available at the berths, installations must be approved according to national legislation

Electricity and water must be available for the boats. The facilities must be available no more than 25 metres from the berths (except for boats not using electricity). There must be clear information about the conditions for using electricity and water, preferably also accompanied by information about energy and water saving.

All installations must be safe and approved according to national and/or international legislation. Public light must be available at marinas, especially for safety reasons.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

34. Facilities for disabled people should be in place

The facilities for disabled people in a marina should (at least) include:

- Access for disabled people to and around the marina (including the piers)
- Special car parking facilities for disabled people
- Access to sanitary facilities for disabled people

Other facilities for disabled people in a marina could be:

- Boating facilities for disabled people
- Access to marina offices, shops and restaurants in the marina
- Access to marina activities

All access and facilities for disabled people must comply with all national and international regulations/standards. Toilets must be designed for wheelchair and other disabled users.

IMPERATIVE CRITERION	GUIDELINE CRITERION
	All regions

35. A Map indicating the location of the different facilities must be posted at the marina

A map of the marina area indicating all the required and other facilities must be posted on the information board.

The following facilities must be indicated on the map:

- Reception facilities for hazardous waste and oil waste
- Garbage containers
- Facilities for recyclable waste
- Toilet tank pumping/reception facilities (if present)
- Bilgewater pumping/reception facilities (if present)
- Lifesaving equipment
- Fire-fighting equipment
- First-aid equipment
- Public telephone (if applicable)
- Sanitary facilities (toilets, showers, washing facilities, drinking facilities, etc.)
- Fuelling station (if present)
- Boat repairing and washing areas (if present)
- Marina office/club house
- Facilities for disabled people (if present)
- Designated parking areas (if present)
- Boat places reserved for guest boats (if present)
- Nearby public transportation (if very close to the marina)
- You are Here indicators
- Direction signs, e.g. North

Other facilities (like shops, restaurants, etc.) can also be indicated on the map.

The different facilities should preferably be indicated on the map by easily understood pictograms.

The cartographic co-ordinates of the marina should be presented in a clearly visible place.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

WATER QUALITY

36. The water in the marina must be visually clean without any evidence of pollution, e.g. oil, litter, sewage or other evidence of pollution

In order for the marina to comply with high environmental standards, it is very important that the marina and marina water are visually clean. The marina water should not contain

oil spots, litter (bottles, cans, plastic, etc.), sewage or other noticeable signs of pollution. There must be no un-natural odours coming from the water.

Natural occurrences like decaying of algae, spawning of mussels, etc. might give the appearance of pollution in the water without this actually being the case. In such cases, information about the natural occurrences must be provided at the information board.

IMPERATIVE CRITERION	GUIDELINE CRITERION
All regions	

CORPORATE SOCIAL RESPONSIBILITY

37. The marina management has a CSR policy, covering the areas of Human Rights, Labour Equity Environmental Education and Anti-corruption

There is a declaration of CSR policy by the marina management

The marina management has a CSR policy statement in which it defines its objectives on sustainability and corporate social responsibility. The statement must be prominently displayed. A CSR policy is a statement of the senior management of the marina, indicating that sustainability and CSR are an integral part of the business.

The statement pays at least attention to:

- general CSR objectives/sustainability outline policy concern for people/planet/profit and structural part of business objectives,
- that implementation activities are in accordance with company policies and procedures established,
- general rules regarding the implementation of the sustainability policy of the company with regard to the fulfilment of legal requirements, staff training and recording/monitoring of the environmental performance of the company.

The marina develops a CSR program for the next three years

The sustainability program shows for three years, which environmental sustainability actions will take place to reduce the consumption of gas, water, electricity and waste (prevention) in that period. The policy also includes activities and measures in the area of procurement, transport management, community involvement, etc. Take the international Blue Flag criteria as a guide.

Every employee can provide input to CSR

The marina management has the policy that all staff members can provide input to CSR/Sustainability. For example, there is a "suggestion box" where the staff can deliver their ideas about increasing the sustainability of the marina.

IMPERATIVE CRITERION	GUIDELINE CRITERION	
	All regions	

SOCIAL and COMMUNITY INVOLVEMENT

38. The marina management takes at least two measures to encourage sustainable relationships in the immediate environment and to fulfil its commitment to perform better on social fields

For example, the marina management:

- promotes good relations of residents/stakeholders and is working on a long-term relationship with them (free facilities, organising free events, provides an annual gift to compensate for any inconvenience)
- stimulates the local economy
- works with other local organisations such as local associations, nature organisations
- is actively involved in a charity or conservation organisation
- provides free communication platforms for charity
- distributes sustainable gifts and / or sale items
- sponsors a social / community organisation; directly or indirectly, materially or immaterially, or is committed to a social purpose
- participates actively in charity work

IMPERATIVE CRITERION	GUIDELINE CRITERION	
	All regions	

APPENDIX A: Tools for establishing environmental plans [Criterion 9]

The marinas participating in the Blue Flag Programme are very different in size and capacity. The compliance with criterion 9 can therefore take place in two ways: either a) through the planning and performance/implementation as requested in an "environmental logbook" system, or b) through implementing a proper environmental management system.

a) "Environmental logbook" system

In the "environmental logbook" system, the environmental goals for a Blue Flag marina are listed. The marina management can choose the most relevant and important goals for the marina but does not need to restrict itself to these. It is recommended that these goals are discussed with the National Operator. What is essential is continual improvement. The marina is therefore required to set new and higher goals each year.

In the application form for the coming season, the marina must provide information about the goals that the marina intends to fulfil. In the same application form, the marina should also report on goals achieved in the previous season by sending a status copy of the environmental logbook. The marina can change a goal during the season, but there should be a good reason for this, and it needs to be noted in the environmental logbook. The marina is strongly advised to contact the National Operator before changing a goal. In exceptional cases, if the marina has not fulfilled a goal and they can give a reasonable explanation for this, the National Jury might choose to give a dispensation. There is no stipulation that the marina has to fulfil the goals during the Blue Flag season; often it is preferable to carry out improvements ahead of the season.

Here are some suggestions from FEE for relevant goals:

GOAL	DESCRIPTION	FURTHER INFORMATION			
1	Electricity				
1a	Replace energy consuming light bulbs Put in place energy-saving bulbs				
1b	Management of lighting in marina	Put in place automatic light switches.			
1c	Change old equipment and installations	Refrigerator, freezer, washing machine,			
		etc.			
1d	Sunlight collector, collection of solar	Heating the water			
	energy.				
1e	Limit on electricity on the jetty to 4	Visitors cannot then use el-heaters			
	ampere				
1 f	General investigation of the electric				
	insulation at the marina				

2	Water	
2a	Install water saving equipment, e.g. showers,	
2b	Install water-saving taps	
2c	Replace toilets, shower, taps, etc	Toilets using less flush water and/or toilets with two types of flush (3 / 6 litres)
2d	Inspection of the installation	Waste pipes, water pipes, etc.
2e	Push buttons on taps and showers	
2f	Information about water-saving	
2g	Install an environmental facility for receiving toilet waste	

3	Buy and use environmentally-friendly products			
3a	Buy environmentally-friendly paints,			
	etc.			
3b	Buy environmentally-friendly soap for			
	cleaning and washing			

4	Waste	
4a	Production of "recycling bags."	For boat owners taking short trips and returning to the marina, the marina can offer garbage bags to collect their waste while at sea.

4b	Litter management and disposal	Separation of organic waste (for compost) and inorganic/toxic waste. Establish additional containers for sorting household waste
4c	Establish compost bins	

The environmental logbook looks like this:

Environmental logbook of a Blue Flag Marina

Name of Marina:	Park Marina		
Name of responsible person:	Brian Jones		
Year:	2004		

Activity	Date	Goal	Description	Persons involved	Documentation
Goal	15-01-04	1a	Changing to energy- saving bulbs everywhere in the marina.		
Goal	15-01-04	2a	Change to water-saving showers.	Brian Jones Peter Smith	
Action	15-05-04	1a	The bulbs in the office, toilet and in the club were changed. The bulbs outside will be changed during the season.	Brian Jones	Copy of bills and photos.
Action	30-05-04	2a	The showers were changed, and at the same time, we changed to water-saving taps (2b).	Brian Jones	Copy of bills and photos.
Action	25-06-04	1a	The bulbs outside were changed.	Brian Jones	Copy of bills and photos.
Goals obtained	01-12-04	1a 2a	Obtained Obtained		

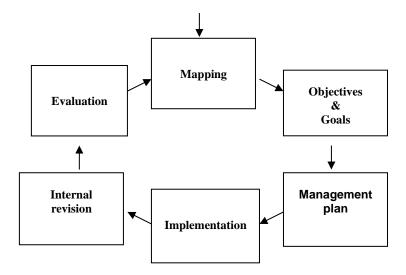
Further remarks	
We expect to see savings on the water consumption in 2004.	
· · · · · · · · · · · · · · · · · · ·	

b) Environmental management system

If a marina chooses to ensure compliance through an environmental management system, it can either be certified through the official systems (ISO 14001 or EMAS certification system), or the marina can choose a parallel environmental management system as described here. It is always possible, and advisable, to contact the National Operator for more information about environmental management systems.

The environmental management system is a process that can be repeated. The circle looks as follows:

Environmental Policy



The Environmental Policy deals with how the marina can reduce the environmental loads from its activities, and should be a good example of how to inspire the users and other stakeholders to make an active effort in protecting the environment. The marina must itself prioritise the work and goals in correspondence with activities and wishes. There are, however, some recommended areas (water, waste and energy consumption, health and safety issues, and the use of environmentally sound products) which should be addressed.

Mapping is an important starting point for further planning and evaluation of the environmental work. The actual environmental load of the marina must be known. It can be beneficial to distinguish between the environmental loads from the marina and from the boats (including guest boats) entering the marina.

In the evaluation of the environmental loads, it is important to be systematic and transparent, to be able to easily recognise the achievements from previous years. The number of environmental factors at the marina is limited, and most users can point out the most important factors. The following steps can be used in the overview mapping process:

- Develop an overview of the marina and its immediate surroundings, and imagine an invisible border around the marina.
- Try to determine the environmental loads (in the form of energy, water, materials, waste, etc.) entering the designated area of the marina.
- Make a physical examination of the marina where all observed environmental conditions are noted (Which environmental loads are present? Where can the influences be observed? What is the reason for the influences?).

With a well-documented overview of the environmental conditions at the marina, the individual conditions can be dealt with. It is important to identify the most important environmental loads of the marina and determine a reasonable level of detail. It can be a good idea to use pre-defined schemes in the evaluation of the marina to ensure that all relevant issues are included, to be systematic and to track the changes/improvements over the years. It can be useful to have two different schemes, one for the marina (basic operation of the marina) and one for the users (sailors).

When the management plan is produced for the first time, wherever possible, the most important environmental improvements over the past years should be included (energy saving or watersaving arrangements, etc.). The information about these improvements can give an indication for new areas of improvements.

Objectives and goals: When information about the environmental loads has been ascertained, it is time to consider the handling of the loads and to determine objectives for each of the environmental conditions. In other words, decisions need to be taken about whether to change the observed conditions. This should be followed by decisions regarding the objective, goals for acceptable discharge, waste handling, energy consumption, etc. When deciding on objectives and goals, it is important to take into account the overall environmental policy of the marina.

The management plan: With the environmental policy and the objectives in place, it is time to decide on the areas to be addressed (with definite priorities) for the coming year. Efforts must be prioritised because it is often not possible to start on all areas at the same time. During this process, the importance, as well as the level of impacts involved and the size of the environmental loads, must be taken into consideration. In prioritising, the following issues must be considered:

- Effect (What is the effect to be expected from the effort?)
- Economy (What does it cost? Which savings can be expected? Are there external ways of financing the implementation?)
- Environmental awareness (What effects do the efforts have?)
- Occupational health (Are there advantages for the occupational health?)

Having decided what to do, it is now time to decide how to do it (specification) within a certain timeframe. It can be helpful to draw up a formal scheme of work.

The implementation of the management plan may require a change in behaviour of the users and the management of the marina, a change in the code of conduct and the production of new instructions. It is important to inform everybody about the management plan and what is required of everyone.

The revision/control visit is a means of checking whether the management plans have been fulfilled. An internal revision/control visit should therefore involve:

- Check that objectives are achieved
- Check whether the expected effects are obtained
- Investigate the reason and extent of any discrepancies
- Note any unforeseen effects
- Write down observations in the internal revision/control visit

The evaluation should be published once a year as a tool in the environmental management process, but also in order to promote the improvements externally. The evaluation could contain the following:

- Description of the main environmental loads
- Prior environmental improvements (first year: previously taken initiatives, second year: follow-up to the management plan)
- Environmental policy and objectives
- Environmental management plan

Continuing the process: After having been through the process the first year, the effect can be evaluated, and the process starts again (at a higher level than the previous year). The most important environmental loads are again determined. The management plan must be reviewed and the observed effects compared with the expected effects. The environmental policy should also be evaluated in order to consider if changes are needed. Then the objectives and the management plan for the next year are decided. The work can include issues as yet unresolved from the previous year.

APPENDIX B: Blacklist Green Key cleaning products.

FEE/Green Key

Blacklist for cleaning products in the Green Key Programme. The blacklist is prepared by the consultant organisation, Ecoconso. This list covers multi-purpose and sanitation products (typical cleaning products). For cleaning in any specific area that needs special products, one must check for compliance with national legislation.

Surfactants:

Surfactants that are not readily biodegradable under aerobic conditions.

Surfactants that are not biodegradable under anaerobic conditions and that are classified with H400/R50 (very toxic to aquatic life), Alkylphenolethoxylates (APEOs), onylphenolethoxylates (NPEOs) and derivatives.

Quaternary ammonium compounds that are not readily biodegradable.

Sequestering or anti-scaling agents:

EDTA (ethylenediamine tetraacetate) and its salts, phosphates.

Acids:

Phosphoric acid, hydrochloric acid, sulphuric acid.

Bases:

Ammonium hydroxide.

Solvents:

Detergents containing more than 6% by weight of VOCs with a boiling point lower than 150°C.

Chlorine:

Reactive chloro-compounds (such as sodium hypochloride).

Conservators:

Formaldehyde.

Antimicrobial or disinfecting ingredients added for other purposes than preservation. Bioaccumulable preservatives classified as H410, H411, R50/53 or R51/53. Preservatives are not regarded as bioaccumulable if BCF<100 (bioconcentration factor) or logKow < 3 (log octanol/water partition coefficient).



Town of Mahone Bay

Staff Report RE: Housing Accelerator Fund June 13th. 2023

General Overview:

This staff report is intended to provide Council with an update concerning the development of a Housing Strategy for Mahone Bay.

Background:

Since the last update in October of 2022 (attached for reference) we have been anticipating the release of the Provincial Needs Assessments, following which the Council expected staff to begin working on the development of a housing strategy, engaging a consultant and working with the community. Based on the timing of the Needs Assessments – which have yet to be released by the Province – Housing Strategy adoption by Council is not currently anticipated prior to Spring/Summer 2024.

Analysis:

A new program has been launched by the Canada Mortgage and Housing Corporation (CMHC) which appears to be positioned as the federal government's primary program for supporting the implementation of municipal housing strategies over the next several years. This is the Housing Accelerator Fund (https://www.cmhc-schl.gc.ca/en/professionals/project-funding-and-mortgage-financing/funding-programs/all-funding-programs/housing-accelerator-fund).

The Housing Accelerator Fund will have an intake window later this summer; this may be the only intake window to this new program. To apply, municipalities are required to have a completed needs assessment, along with an action plan (essentially a basic housing strategy). The intent is that the needs assessment would inform the development of an action plan. The action plan submitted with application will be the key document establishing milestones for federal funding to the municipality.

The Province of Nova Scotia has announced that municipalities will be provided with the completed Needs Assessments in time for the deadline to apply to the Housing Accelerator Fund. It is clear at this point that there will be insufficient time from the receipt of this Needs Assessment to develop the Housing Strategy envisioned by Council, but there remains the possibility of developing an action plan sufficient for application to the Housing Accelerator Fund, if the Council sees fit to proceed with the development of a streamlined action plan, acknowledging the lack of a needs assessment to

inform the development of the plan, and that the time for public engagement on the action plan will be tightly constrained.

Utilizing the budget established for the development of a Housing Strategy staff could, on Council's direction, undertake minimal public engagement and produce a draft action plan for consideration. Presuming Council members could devote sufficient time to this initiative an action plan could be approved at Council's July 27th meeting, to accompany an application to the Housing Accelerator Fund. This action plan, along with the Provincial Needs Assessment, could then form the basis for development of a more comprehensive Housing Strategy over the coming year, or alternatively the development of a Housing Strategy could be shelved in favour of proceeding to implementation of the action plan (if the Town's application to CMHC were approved). It should be acknowledged that diverting staff resources to the development of the action plan and CMHC application could delay other priorities for June/July 2023.

Financial Analysis:

Council currently has allocated \$30,000 in the 2023-24 budget for development of a Housing Strategy. It would be difficult to engage a consultant to develop a full strategy prior to the deadline for CMHC application, but we might be able to swiftly deploy external resources to assist staff with the development of an action plan, particularly as we are currently under contract with Upland Planning & Design for the Plan Mahone Bay process. Costs incurred in development of an action plan would be expected to contribute to the eventual development of a Housing Strategy, presuming Council elects to continue with that project following CMHC application.

Climate Analysis:

Increased density of housing reduces GHG emissions from transportation.

Strategic Plan:

- 1.1. Housing Supply to Meet the Needs of Growing Community
 - Develop and implement Housing Strategy with affordability as its focus.

Recommendation:

It is recommended,

THAT Council direct staff to develop a draft housing action plan to support application to the CMHC Housing Accelerator Fund, for Council's consideration.

Attached for Council Review:

• Oct 27, 2022 Staff Report

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO



Town of Mahone Bay

Staff Report RE: Housing Strategy Update October 27th, 2022

General Overview:

This staff report is intended to present Council with an update on the planned development of a Housing Strategy for Mahone Bay.

Background:

Housing is a significant priority in Council's 2021-25 Strategic Plan. Particularly, the four Key Measurable Results to achieve by 2025 include two in relation to housing:

- 1. 10% population increase with diversity in age, ethnicity and income.
- 2. Increased supply of affordable housing (costing less than 30% of Mahone Bay's median household income) to 25% of total housing units.

The Strategic Plan articulates Council's intentions in relation to housing:

2.1 Support Housing Supply to Meet the Needs of Growing Community

Support population growth with an increased number of dwelling units by implementing a Town Housing Strategy that fosters housing affordability, reduces the number of households in core housing need, and preserves our built heritage.

The Strategic Plan further anticipates a Mahone Bay Housing Strategy – with affordability as its focus – will be in place by the end of fiscal 2023-24.

The Staff Report re Housing Strategy Development, presented to Council's Dec 14th, 2021 meeting, is attached for reference. Per the Report, Council directed staff to reach out to the other municipal units in the County, supporting joint housing needs assessments and encouraging regional coordination on housing strategy development. Since that time the Province has undertaking needs assessments for all municipalities and staff-level discussions concerning strategy development are ongoing between the units in the County.

Analysis:

Developments in relation to the proposed Mahone Bay Housing Strategy include:

Provincial Needs Analysis

The Provincial needs analysis for all municipalities in Nova Scotia is currently underway using 2021 census data.

The Province of Nova Scotia has partnered with Turner Drake and Partners Ltd. (www.turnerdrake.com) to carry out the needs assessment. The project team also includes UPLAND Planning + Design Studio (uplandstudio.ca), COLAB (thecolab.ca) and MountainMath (mountainmath.ca).

The website for the Provincial Needs Assessment is: https://www.nshousingneeds.ca/.

Though it was initially anticipated that the needs assessment would be completed late in 2022, it now appears the process will run until the Spring of 2023.

Needs Analysis Engagement

Engagement activities to inform the Provincial Needs Analysis, both general and targeted, are currently underway. Direct engagement with residents is underway with municipalities being encouraged to promote (poster attached for reference). Targeted engagement of municipal councils and staff is also underway with the Town Council participating in a session with COLAB on October 27th.

Housing Authority Consolidation

A new Crown Corporation, the "Nova Scotia Provincial Housing Agency", will be established "to provide oversight and accountability for public housing in Nova Scotia". This means that the current 5 Housing Authorities will join together to become one new Crown Corporation. The Department of Municipal Affairs and Housing will provide strategic oversight to the Crown Corporation while continuing to maintain responsibility for other housing-related programs, agreements, and initiatives. Existing financial agreements will not change as a result of the establishment of the new Crown Corporation.

The five Housing Authority boards with be dissolved and their review function will be undertaken by staff of the Crown Corporation. The Province's recent news release indicates that, "The Crown Corporation

will be solely focused on improving public housing from one end of the province to the other, by standardizing and streamlining operations." The Province anticipates that the Crown Corporation will be operational by the end of this year.

Staff-Level Regional Coordination

As noted above, relevant staff of the five municipalities in Lunenburg County are meeting semi-regularly to discuss the units' approaches to housing strategy development. Regional strategy development has not been significantly explored to date but opportunities exist for coordination in areas such as Planning approaches, home heating programs and infrastructure development.

<u>Provincial Interest in Planning Documents</u>

The Province, in their action on housing, have been taking a more direct role in municipal planning through the issuance of Statements of Provincial Interest (such as the attached re small option homes) and withholding Ministerial approval from planning amendments seen as contradicting the Province's intentions with respect to housing. It will be important to align the Town's planning approach with that of the Province, particularly as regards housing development.

Housing and Plan Mahone Bay Process

The ongoing Plan Mahone Bay process is a key opportunity for Council to pursue its strategic goals with respect to housing as the community's Municipal Planning Strategy and Land Use By-law are major influencers over housing development, particularly with respect to development of market housing and the affordability of housing.

Motions of Council with respect to housing in the Planning process:

"Staff to initiate discussion with MODL Planning staff and 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." (Nov 26, 2020)

"That minimum standards for housing be reflected in any housing strategy that the Town may develop." (Sep 14, 2021)

"Staff to provide a report on the next steps to develop a housing plan for Mahone Bay." (May 10, 2022) <- this report

Financial Analysis:

The approved budget for Housing Strategy Development is \$30,000 over fiscal 2022-23 (\$5,000) and fiscal 2023-24 (\$25,000). The \$5,000 anticipated for 2022-23 would be for any additional consultation or other data collection in relation to Provincial Housing Strategy / Needs Assessment, if Council determines it necessary to supplement the work going on at the Provincial level. The allocation to 2022-23 had however anticipated earlier completion of the Provincial Needs Analysis process – as noted above – and it would now be reasonable to expect the full \$30,000 to be moved ahead to fiscal 2023-24.

Climate Analysis:

Multi-unit housing reduces emissions per dwelling unit, housing developments in the downtown core reduce emissions from transportation, new and renovated housing stock presents opportunities for electrical heating to support the phase-out of fossil fuels.

Strategic Plan:

2.1 Support Housing Supply to Meet the Needs of Growing Community

· Develop and implement Housing Strategy with affordability as its focus

Recommendation:

It is recommended,

THAT Council accept this report for information.

Attached for Council Review:

- Dec 14, 2021 Staff Report re Housing Strategy Development
- NS Housing Strategy Poster
- Statement of Provincial Interest Regarding Housing and Small Option Homes - Bulletin of June 2022

Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO

Appendix A



Town of Mahone Bay

Staff Report

RE: Housing Strategy Development

December 14th, 2021

General Overview:

This report is intended to provide Council with information related to the development of a housing strategy, as per Council's 2021-25 Strategic Plan, as well as to seek Council's direction on the development of the strategy.

Background:

The <u>2021-25 Strategic Plan</u> (approved by Council June 3, 2021) includes the following with respect to the development of a Housing Strategy:

2.1 Support Housing Supply to Meet the Needs of Growing Community

Support population growth with an increased number of dwelling units by implementing a Town Housing Strategy that fosters housing affordability, reduces the number of households in core housing need, and preserves our built heritage.

Strategic Actions:

· Develop and implement Housing Strategy with affordability as its focus

Key Measurable Results:

- •10% population increase with diversity in age, ethnicity and income.
- Increased supply of affordable housing (costing less than 30% of Mahone Bay's median household income) to 25% of total housing units.

The timeline for development and initial implementation of the strategy is shown as Q3 fiscal 2021 to Q4 fiscal 2023.

Council included an allocation of \$30,000 for housing strategy development in the 2021-22 operating budget.

In Q1 and Q2 of 2021-22 Council has also given subsequent directions re:

- · Connecting with MODL planning staff with regards to housing and land use; and,
- Incorporating Minimum Standards for rental housing into the housing strategy.

Prior to the development of the 2021-25 Strategic Plan, housing had been the topic of staff reports dated Nov 28, 2019 (<u>re Housing Committee</u>) and Jan 28, 2021 (<u>re Housing Call for Proposals</u>), which informed the need for a Mahone Bay housing strategy as reflected in the 2021-25 Strategic Plan.

The South Shore Housing Action Coalition – of which the Town is a member, along with the other municipal units in Lunenburg County – has also done considerable work in recent years which would inform the development of a Mahone Bay housing strategy. In particular, a regional housing needs assessment was carried out in 2016 with Mahone Bay as one of the participating communities (available <u>HERE</u>) and a housing policy toolkit for municipalities was developed (available <u>HERE</u>).

Housing supply and affordability were significant issues in the recent Provincial and Federal elections and Provincial and Federal priorities for housing will significantly inform the development of a Mahone Bay housing strategy.

The Provincial Government in particular has unveiled a new "Solutions for Housing and Homelessness" position document since the recent election, laying out the priorities and approach of the new government (available <u>HERE</u>); the prior NS Housing Action Plan is available <u>HERE</u>, for reference.

It is worth noting that the Province's new approach includes amending the Municipal Government Act (MGA) to introduce "flexibility in taxation that will encourage affordable housing development"; we don't yet know what form this will take, but potentially it will include giving Municipalities the ability to provide a property tax rebate for private developers on some defined form(s) of housing development.

The Federal Government has put a significant focus on housing in recent years, with a well-defined national housing strategy (detailed <u>HERE</u>). The federal Canada Mortgage and Housing Corporation (CMHC) provides additional guidance to municipalities on the development of local housing strategies (available <u>HERE</u>).

Both Provincial and Federal approaches to housing – particularly as regards financial partnerships with municipalities – tend to focus on "shovel-ready" projects on public lands.

Analysis:

In preparation for the development of a Mahone Bay housing strategy staff have reviewed numerous municipal strategy documents and guidance documents developed in various jurisdictions (for example What is a Local Housing Strategy and Why is it Important and Key Steps to Develop a Local Housing Strategy, from the American community of practice Local Housing Solutions). All local housing strategies reviewed began with a needs assessment including public engagement, followed by vision and goal setting, definition of actions, and progress measures. A needs assessment is therefore the first component of strategy development to be considered.

As noted above, a prior housing needs assessment for Mahone Bay was undertaken by the South Shore Housing Action Coalition in 2016 (Mahone Bay needs assessment excerpt). This assessment consists of statistical information (from the 2016 federal census) and public input gathered through engagement activities (a targeted phone survey carried out at the regional level).

The 2016 needs assessment includes the most recent census data currently available. Housing data from the recent 2021 census will be made available from Statistics Canada in 2022, in particular September 21st is scheduled as the release date for "Canada's Housing Portrait" (census data release schedule available HERE). Public input informing the 2016 needs assessment is now five years old and could be updated via another targeted survey (potentially carried out again at the regional level) or other engagement activities (staff could develop a draft engagement plan at Council's direction, in accordance with the Town's <u>Public Engagement Policy</u>).

In proceeding with the development of a housing strategy for Mahone Bay Council needs to determine whether the 2016 needs assessment is sufficient or whether a new needs assessment will be conducted. If a new needs assessment is undertaken to inform the housing strategy staff strongly recommend utilizing the 2021 census data rather than 2016 data. While awaiting the release of the census data in the Fall of 2022 new public input could be collected.

Before proceeding with a new needs assessment the potential for a regional approach should be explored, particularly if there is an interest in conducting another targeted survey of residents in all participating units. Per prior reporting from the Town's SSHAC Board member (Councillor Burdick) it is understood that the Town of Bridgewater is interested in carrying out a new needs assessment and further that SSHAC would support such a regional approach to undertaking a new needs assessment. Recent comments from the Deputy Minister of Municipal Affairs and Housing indicate that the Province would also be supportive of a regional approach to housing needs assessments. As such a regional housing needs assessment would be undertaken in 2022, agreement between participating municipal units (and potentially the Province as a funder) would be needed as soon as possible.

Financial Analysis:

The 2021-22 budget included \$30,000 for housing strategy development. Depending on Council's direction on the conduct of a needs assessment, this budget allocation – presuming it is carried over to 2022-23 – will be substantially more than would be required for this initial component, leaving remaining funds to support future strategy components (vision and goal setting, definition of actions, and progress measures), via contracted or term resources. If a needs assessment were to be carried out regionally Provincial funding may further defray the Town's costs for this component.

Climate Analysis:

The development of a Mahone Bay housing strategy presents potential opportunities for climate action to be explored.

Strategic Plan:

2.1 Support Housing Supply to Meet the Needs of Growing Community

· Develop and implement Housing Strategy with affordability as its focus

Recommendation:

It is recommended,

THAT Council direct staff to prepare a letter to the Mayors/Wardens and Councils in Lunenburg County requesting their support for a regional housing needs assessment to be carried out in 2022 utilizing 2021 census data, and for jointly approaching the provincial Department of Municipal Affairs and Housing to support this initiative.

Attached for Council Review:

None

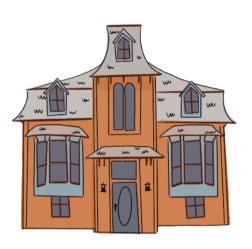
Respectfully Submitted,

Dylan Heide

Town of Mahone Bay CAO

Nova Scotia Housing Needs Assessment









What are the housing needs of Nova Scotians? What housing challenges have communities been facing? Where does housing need to be built across the province?

Addressing the housing crisis in the province requires informed decisions. However, not all 49 municipalities across the province have access to housing data and information. This is the gap that the Nova Scotia Housing Needs Assessment is trying to fill.

Want to learn more about the project? Visit our website at NSHousingNeeds.ca

Have your voice heard!
Scan to take the Housing Needs Survey:



Appendix C



Department of Municipal Affairs and Housing

Floor 8 North, Maritime Centre 1505 Barrington Street PO Box 216 Halifax, NS B3J 2M4

Telephone: 902.943.0408
Fax: 902.424.0821
E-mail: Christina.Lovitt@novascotia.ca

October 21, 2022

TO: CAOs & Clerks / Municipal Planning Staff

RE: Statement of Provincial Interest Regarding Housing and Small Option Homes - Bulletin of June 2022

The Department of Municipal Affairs and Housing has received questions seeking clarification regarding the letter and Information Bulletin released on June 6, 2022, clarifying the Statement of Provincial Interest regarding Housing and the application to small option homes. This letter is to provide that clarification to all municipalities.

Small option homes are a type of home, licensed under the *Homes for Special Care Act*, that house three or four residents with developmental, mental health or physical disabilities. Residents live independently in community and receive assistive support from staff. In land use matters, small option homes function in the same manner as other residential dwellings. Regulation that restricts access to classes of persons where the building use, land use, structure, and lot geometry are the same as for any other dwelling within a zone are inappropriate and, in the case of small option homes, would be considered inconsistent with the Statement of Provincial Interest regarding Housing.

Small option homes typically exist as single-unit dwellings, but may also exist as other types of dwellings, such as duplexes or other conventional housing forms (triplexes, multi-unit residential, etc.). Based on this, where a type of dwelling is permitted, a small option home of that same type of dwelling is to also be permitted. This applies to all zones that permit residential uses and is not limited to zones classified as 'Residential.'

We encourage municipalities to review their Municipal Planning Strategy and/or Land Use By-law with the intent to remove any possible exclusionary language or other barriers for small option homes that may currently exist within the planning documents.

Should you have any questions pertaining to small option homes as they relate to your planning documents, please feel free to contact me.

Kind regards,

Lawith

Christina Lovitt, MCIP, LPP, PMP Provincial Director of Planning



Town of Mahone Bay 2023 - 2024 Budget





TOWN OF MAHONE BAY 2023/24 OPERATING/CAPITAL BUDGETS

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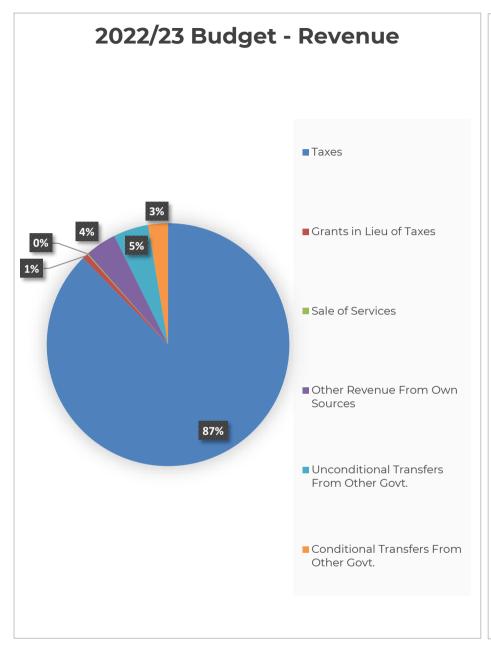
TOWN OF MAHONE BAY BUDGET SUMMARY

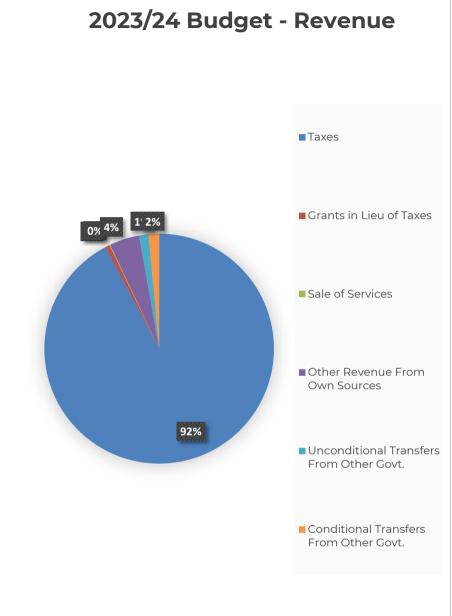
	Actual 2021/22	Budget 2022/23		Actual 2022/23	Budget 2023/24	\$ Change	% Change
				Unaudited		Budget to Budget	Budget to Budget
REVENUE							
Taxes	\$ 2,660,587	\$ 2,745,124	\$ 2	2,896,053	\$ 3,491,434	\$ 746,311	27.19%
Grants in Lieu of Taxes	22,500	23,320		22,813	23,658	338	1.45%
Sale of Services	3,268	4,400		4,421	4,600	200	4.55%
Other Revenue From Own Sources	93,960	130,634		164,696	159,528	28,894	22.12%
Unconditional Transfers From Other Govt.	215,310	146,022		140,954	50,138	-95,884	-65.66%
Conditional Transfers From Other Govt.	82,850	83,000		88,221	56,000	-27,000	-32.53%
Total Revenue	 3,078,476	3,132,500		3,317,158	3,785,358	\$ 652,858	20.84%

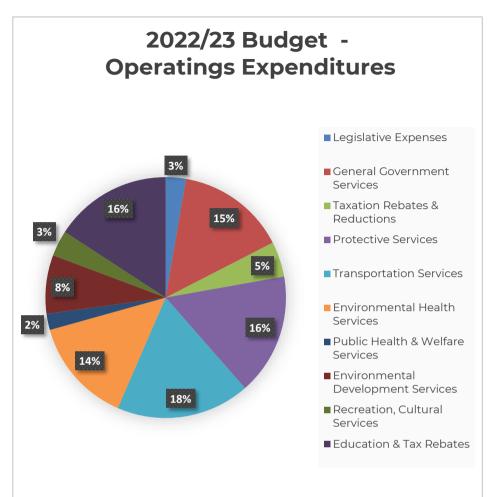
	Actual	Budget	Actual	Budget	\$ Change	% Change
	2021/22	2022/23	2022/23	2023/24	Budget to Budget	Budget to Budget
OPERATING EXPENDITURES	-	-	-			
Legislative Expenses	\$ 65,298	\$ 76,353	\$ 78,621	\$ 76,985	\$ 632	0.83%
General Government Services	373,075	414,212	403,874	587,601	173,390	41.86%
Taxation Rebates & Reductions	107,074	133,031	107,996	114,996	(18,035)	-13.56%
Protective Services	412,673	458,958	453,061	483,275	24,317	5.30%
Transportation Services	410,709	504,946	410,433	522,966	18,021	3.57%
Environmental Health Services	365,388	397,629	371,560	463,813	66,183	16.64%
Public Health & Welfare Services	40,055	61,011	41,317	69,200	8,189	13.42%
Environmental Development Services	139,119	221,285	186,025	259,948	38,663	17.47%
Recreation, Cultural Services	89,009	97,439	140,863	162,834	65,395	67.11%
Education & Tax Rebates	435,281	444,330	444,330	470,990	26,660	6.00%
Total Expenditures	2,437,682	2,809,194	2,638,080	3,212,608	403,414	14.36%
Excess of Revenue Over Expenditures	\$ 640,794	\$ 323,306	\$ 679,078	\$ 572,750	\$ 249,444	77.15%
Debenture & Term Loan Principal	73,100	73,100	73,100	197,439	270,539	170.09%
Trf to/from Own Agencies	305,821	250,206	227,934	79,161	(171,045)	-68.36%
Capital Out of Revenue				296,150		
Change in Fund Position	261,872	0	378,044	0		

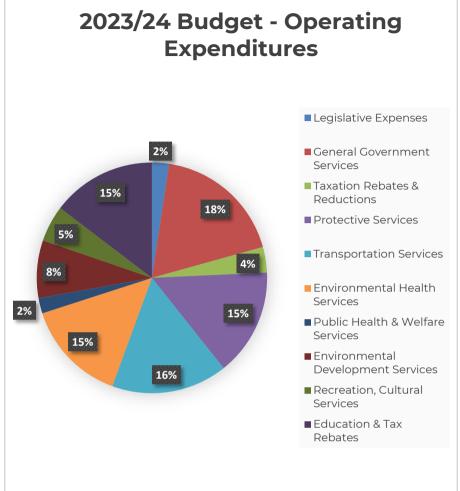
TOWN OF MAHONE BAY BUDGET SUMMARY

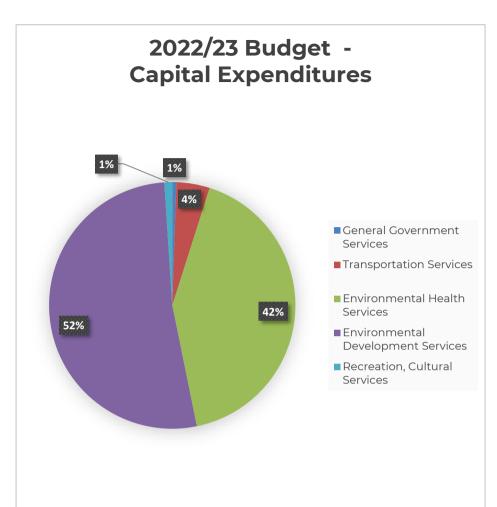
Capital Expenses - Summary	Budget 2022/23	Actual 2022/23	Budget 2023/24
General Government Services	47,250	101,971	230,000
Transportation Services	382,000	50,685	760,420
Environmental Health Services	3,660,438	1,438,055	569,450
Environmental Development Services	4,558,268	1,298,663	3,283,561
Recreation, Cultural Services	90,000	38,450	323,000
Total Expenditures	8,737,956	2,927,824	5,166,431

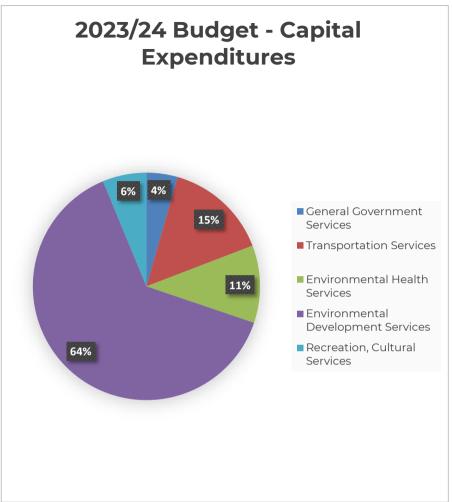


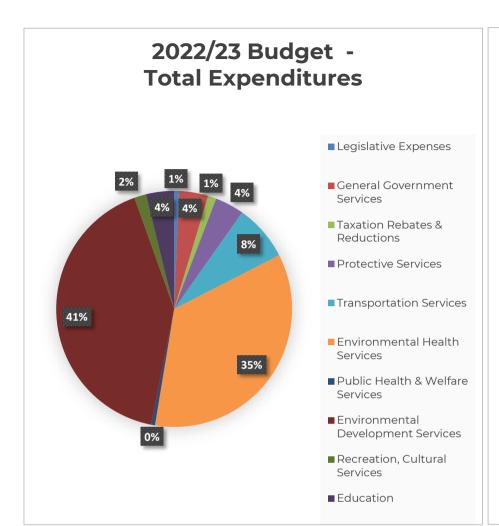




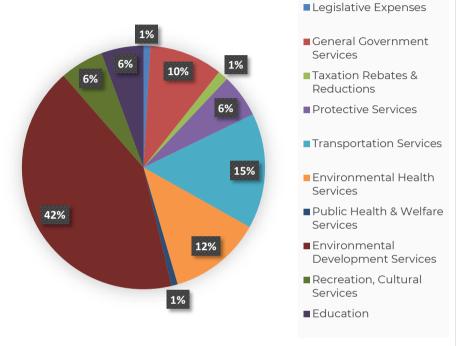


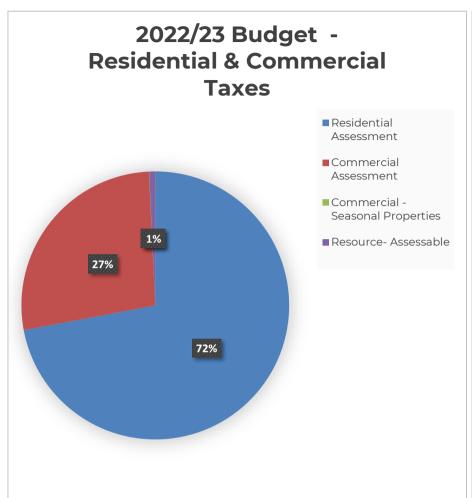


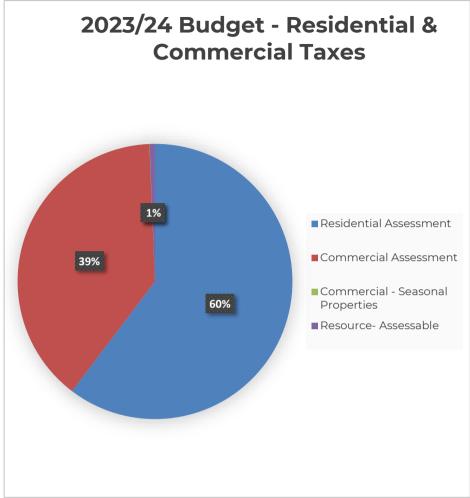




2023/24 Budget - Total Expenditures







2023/24 Tax Rate Analysis and Projections

	Prior Year Assessment/Rates - General Tax Rate									
	% of Total									
		Assessments	Tax Rate		Tax Revenue	Tax Revenue				
RESIDENTIAL	\$	147,873,100	1.115	\$	1,648,785	72.04%				
RESOURCE	\$	1,510,400	1.115	\$	16,841	0.74%				
COMMERCIAL	\$	13,957,400	3.055	\$	426,399	18.63%				
LONG TERM CARE FACILITY	\$	6,436,700	3.055	\$	196,641	8.59%				
TOTAL	\$	169,777,600		\$	2,288,666	100.00%				

	Prior Year Assessment/Rates - Fire Tax Rate									
		Prior Year	Prior Year		Prior Year	% of Total				
		Assessments	Tax Rate		Tax Revenue	Tax Revenue				
RESIDENTIAL	\$	147,873,100	0.167	\$	246,948	87.10%				
RESOURCE	\$	1,510,400	0.167	\$	2,522	0.89%				
COMMERCIAL	\$	13,957,400	0.167	\$	23,309	8.22%				
LONG TERM CARE FACILITY	\$	6,436,700	0.167	\$	10,749	3.79%				
TOTAL	\$	169,777,600		\$	283,529	100.00%				

	Prior Year Assessment/Rates - Combined Tax Rate									
		Prior Year	Prior Year		Prior Year	% of Total				
		Assessments	Tax Rate		Tax Revenue	Tax Revenue				
RESIDENTIAL	\$	147,873,100	1.282	\$	1,895,733	73.70%				
RESOURCE	\$	1,510,400	1.282	\$	19,363	0.75%				
COMMERCIAL	\$	13,957,400	3.222	\$	449,707	17.48%				
LONG TERM CARE FACILITY	\$	6,436,700	3.222	\$	207,390	8.06%				
TOTAL	\$	169,777,600		\$	2,572,194	100.00%				

2023/24 Tax Rate Analysis and Projections

	Fiscal 2023/24 Assessments & Rate Projections (Reference Only) - General Tax Rate									
		Current Year	% of Total							
		Assessments	Tax Rate	(No C	Change to Rate)	Tax Revenue				
RESIDENTIAL	\$	161,199,100	1.115	\$	1,797,370	60.33%				
RESOURCE	\$	1,686,500	1.115	\$	18,804	0.63%				
COMMERCIAL	\$	21,532,900	3.055	\$	657,830	22.08%				
LONG TERM CARE FACILITY	\$	16,530,600	3.055	\$	505,010	16.95%				
TOTAL	\$	200,949,100		\$	2,979,014	100.00%				

Fiscal 2023/24 Assessments & Rate Projections (Reference Only) - Fire Tax Rate									
		Current Year	Proposed		Tax Revenue	% of Total			
		Assessments	Tax Rate		(New Rate)	Tax Revenue			
RESIDENTIAL	\$	161,199,100	0.209	\$	336,906	80.22%			
RESOURCE	\$	1,686,500	0.209	\$	3,525	0.84%			
COMMERCIAL	\$	21,532,900	0.209	\$	45,004	10.72%			
LONG TERM CARE FACILITY	\$	16,530,600	0.209	\$	34,549	8.23%			
TOTAL	\$	200,949,100		\$	419,984	100.00%			

Fiscal 2023/24 Assessments & Rate Projections (Reference Only) - Combined Tax Rate							
		Current Year	Proposed		Tax Revenue	% of Total	
		Assessments	Tax Rate		(New Rate)	Tax Revenue	
RESIDENTIAL	\$	161,199,100	1.324	\$	2,134,276	62.79%	
RESOURCE	\$	1,686,500	1.324	\$	22,329	0.66%	
COMMERCIAL	\$	21,532,900	3.264	\$	702,834	20.68%	
LONG TERM CARE FACILITY	\$	16,530,600	3.264	\$	539,559	15.87%	
TOTAL	\$	200,949,100		\$	3,398,998	100.00%	

2023/24 Tax Rate Analysis and Projections

CHANGE IN A	SSESSMENT - S	STATS	
2023 Change in Taxable Assessment	\$	31,171,500	18.36%
Change Due To Events			
Residential	\$	6,084,900	4.11%
Resource/Seasonal	\$	175,800	11.64%
Commercial	\$	673,600	4.83%
Long Term Care Facility	\$	10,087,200	156.71%
Total	\$	17,021,500	10.03%
Growth in General Assessment			
Residential	\$	7,241,100	4.90%
Resource/Seasonal	\$	300	0.02%
Commercial	\$	6,901,900	49.45%
Long Term Care Facility	\$	6,700	0.10%
Total	\$	14,150,000	8.33%
	-	-	-

Tax Rate Impact Analysis - General Tax Rate									
	Average Growth	CHG IN	Total Increase						
	In Assessment	TAX RATE	(Decrease) In Tax						
RESIDENTIAL	4.90%	0.00%	4.90%						
RESOURCE/SEASONAL	0.02%	0.00%	0.02%						
COMMERCIAL	49.45%	0.00%	49.45%						

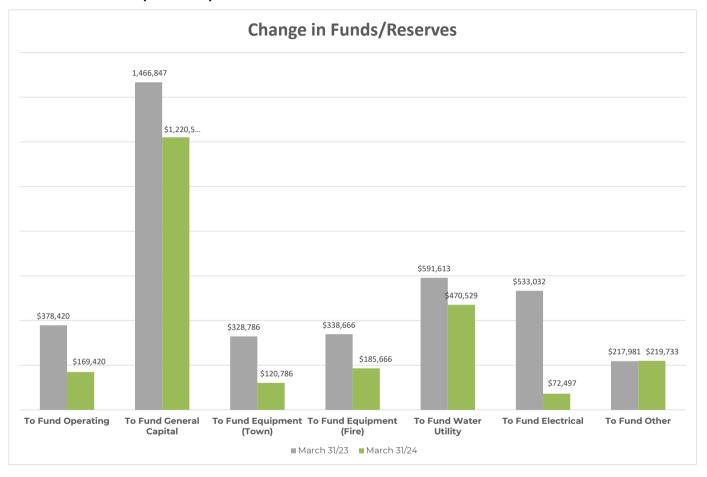
Tax Rate Impact Analysis - Fire Tax Rate						
Average Growth CHG IN Total Increase						
	In Assessment	TAX RATE	(Decrease) In Tax			
RESIDENTIAL	4.90%	0.00%	4.90%			
RESOURCE/SEASONAL	0.02%	0.00%	0.02%			
COMMERCIAL	49.45%	0.00%	49.45%			

Tax Rate Impact Analysis - Combined Tax Rate							
Average Growth CHG IN Total Increase							
	In Assessment	(Decrease) In Tax					
RESIDENTIAL	4.90%	0.00%	4.90%				
RESOURCE/SEASONAL	0.02%	0.00%	0.02%				
COMMERCIAL	49.45%	0.00%	49.45%				

\$0.01 Impact to Revenue				
Residential:	\$	16,120		
Commercial:	\$	2,039		
Total Impact	\$	18,159		

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

Status of Town Funds (unaudited)



	March 31/23	March 31/24
To Fund Operating	\$378,420	\$169,420
To Fund General Capital	1,466,847	\$1,220,508
To Fund Equipment (Town)	\$328,786	\$120,786
To Fund Equipment (Fire)	\$338,666	\$185,666
To Fund Water Utility	\$591,613	\$470,529
To Fund Electrical	\$533,032	\$72,497
To Fund Other	\$217,981	\$219,733
	3,855,345	2,459,138

FUND	Estimated Cash Balance March 31/23	Estimated Expenses 2023/24	Estimated Income 2023/24	Estimated Cash Balance March 31/2024
Electric Light Operating Fund (Surplus)	\$385,786	\$0	-\$345,035	\$40,750
Town Operating Fund (Surplus)	\$33,137	\$0	\$0	\$33,137
Water Operating Fund (Surplus)	\$243,714	\$16,500	-\$121,322	\$105,892
	\$662,637	\$16,500	-\$466,357	\$179,779

	Unaudited Cash Balance March 31/23	Estimated Expenses 2023/24	Estimated Income 2023/24	Estimated Cash Balance March 31/2024
Athletic & Cultural Trust	3,698	\$3,748	\$50	\$0
Capital Reserve	761,094	\$198,500	\$148,161	\$710,755
Bayview Cemetery	69,724	\$0	\$950	\$70,674
Park Cemetery Perpetual Care	144,559	\$0	\$4,500	\$149,059
Electric Depreciation Reserve	147,246	\$161,500	\$46,000	\$31,746
Equipment Reserve - Town	328,786	\$308,000	\$100,000	\$120,786
Equipment Reserve - Fire	338,666	\$218,000	\$65,000	\$185,666
Operating Reserve	345,283	\$209,000	\$0	\$136,283
Gas Tax Reserve	434,682	\$251,000	\$55,000	\$238,682
Wastewater Reserve	30,000	\$52,400	\$25,000	\$2,600
Water Depreciation	\$347,899	\$120,000	\$136,737	\$364,636
Recreation Reserve	\$0	\$15,000	\$15,000	\$0
Sustainable Services Growth Fund Reserve	\$271,071	\$0	\$0	\$271,071
Total	3,222,709	1,537,148	596,398	2,281,959

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
ASSESSABLE PROPERTY				_0_0,		,
Residential Assessment	\$1,433,814	\$1,648,785	\$1,647,868	\$1,797,370	*1	9.07%
Commercial Assessment	\$618,688	\$622,380	\$617,352	\$1,162,180	*1	88.25%
Commercial - Seasonal Properties	\$633	\$660	\$0	\$660	*1	0.00%
Resource- Assessable	\$16,362	\$16,841	\$16,841	\$18,804	*1	11.66%
	\$2,069,497	\$2,288,666	\$2,282,060	\$2,979,014		
SPECIAL ASSESSMENTS						
Infrastructure Charges	\$246,030	\$251,250	\$250,950	\$255,600		1.85%
	\$246,030	\$251,250	\$250,950	\$255,600		
BUSINESS PROPERTY						
Based on Revenue (M.T. & T.)	\$6,079	\$6,300	\$5,664	\$6,300		11.23%
NS Power Inc. Grant	\$949	\$908	\$1,020	\$1,020		0.00%
NS Power Inc. (HST Rebate)	\$11,103	\$18,000	\$19,240	\$19,500		1.35%
	\$18,131	\$25,208	\$25,924	\$26,820		
OTHER TAXES						
Deed Transfer Tax	\$326,928	\$180,000	\$337,118	\$230,000	*2	-31.77%
TOTAL TAYES	#2.552.72F	#0 F / F 70 /	#2.005.0==	47 (07 (7)		
TOTAL TAXES	\$2,660,587	\$2,745,124	\$2,896,053	\$3,491,434		19

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
PROVINCIAL GOVERNMENT					
Dept of Municipal Affairs	\$0	\$608	\$620	\$650	4.92%
PROVINCIAL GOVERNMENT AGENCIE	s				
Liquor Commission	\$22,500	\$22,712	\$22,193	\$23,008	3.67%
_					
TOTAL GRANTS IN LIEU OF TAXES	\$22,500	\$23,320	\$22,813	\$23,658	
SALES OF SERVICES					
General Government	\$1,350	\$1,500	\$1,959	\$1,500	-23.44%
Transportation Services	\$0	\$500	\$0	\$500	0.00%
Environmental Health Services	\$1,256	\$1,300	\$1,525	\$1,500	-1.63%
Recreation & Cultural Services (Ball Fie	\$561	\$1,000	\$933	\$1,000	7.18%
Other Services	\$102	\$100	\$4	\$100	2531.58%
TOTAL SALE OF SERVICES	\$3,268	\$4,400	\$4,421	\$4,600	

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
FUNDS FROM OWN SOURCES	-	-	-	•	3
Licenses & Permits	\$30,102	\$20,000	\$24,195	\$22,000	-9.07%
Fines	\$562	\$1,200	\$2,598	\$2,000	-23.03%
Utility Contribution to Town Overhead	\$43,310	\$69,434	\$50,827	\$60,528	19.09%
Return on Investments	\$8,557	\$25,000	\$69,339	\$60,000	-13.47%
Interest on Taxes	\$11,429	\$15,000	\$17,737	\$15,000	-15.43%
TOTAL FUNDS FROM OWN SOURCES	\$93,960	\$130,634	\$164,696	\$159,528	

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
PROVINCIAL GOVERNMENT						
Municipal Grants Act-Operating	\$75,000	\$50,000	\$50,000	\$50,000		0.00%
Assessment Act-Farm Acreage	\$23	\$22	\$78	\$78		0.00%
FCM - Advocacy Fund	\$60	\$60	\$60	\$60		0.00%
_	\$75,023	\$50,022	\$50,078	\$50,138		
OWN AGENCIES						
Dividend from AREA	\$140,287	\$96,000	\$90,876	\$0	*3	-100.00%
TOTAL UNCONDITIONAL TRANSFERS	\$215,310	\$146,022	\$140,954	\$50,138		-64.43%

CONDITIONAL TRANSFERS FROM OT	Actual 2021/22 HER GOVERNMI	Budget 2022/23 ENTS	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
FEDERAL GOVERNMENT					
Federal Government(Gas Tax Rebate)	\$81,850	\$82,000	\$86,221	\$55,000	-36.21%
PROVINCIAL GOVERNMENTS					
Protective Services (EMO Grant)	\$1,000	\$1,000	\$2,000	\$1,000	-50.00%
	#1.000	#1.000	#2.000	#1.000	
	\$1,000	\$1,000	\$2,000	\$1,000	
TOTAL CONDITIONAL TRANSFERS	\$82,850	\$83,000	\$88,221	\$56,000	
Total Revenue	\$3,078,476	\$3,132,500	\$3,317,158	\$3,785,358	

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) Deed Transfer expectations are maintaining a high sell rate during 2023-24 but also recognizing the softening of the market and likely a continued trend
- 3) No dividend expected from AREA for 23/24

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

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
LEGISLATIVE						
Mayor 's Remuneration	\$12,640	\$13,311	\$13,363	\$14,323	*1	7.19%
Mayor's Expenses	\$3,388	\$4,160	\$5,278	\$5,000		-5.26%
Council's Remuneration	\$40,912	\$43,095	\$41,097	\$46,362	*1	12.81%
Councillors' Expenses	\$1,294	\$3,744	\$1,442	\$3,000		108.07%
Council Expenses	\$4,992	\$6,032	\$2,963	\$4,800		62.02%
Mayor's Newsletters	\$2,073	\$4,510	\$1,646	\$2,500		51.87%
Committee Expenses	\$0	\$1,500	\$244	\$1,000		309.37%
Elections, Plebiscites/Ratepayers Meetings	\$0	\$0	\$12,589	\$0		-100.00%
	\$65,298	\$76,353	\$78,621	\$76,985		

GENERAL ADMINISTRATION

ADMINISTRATIVE

CAO/Portion Staff Salaries -Admin	\$120,187	\$143,968	\$127,857	\$183,067		43.18%
Employee Benefits- Admin	\$25,737	\$27,348	\$27,428	\$39,042		42.35%
MJSB - HR Services	\$0	\$6,000	\$66	\$17,500	*2	26415.15%
Training - Admin	\$615	\$3,600	\$194	\$3,600		1757.01%
Health and Safety - Admin	\$1,665	\$1,200	\$428	\$1,400		226.81%
New Town Logo	\$0	\$25,000	\$0	\$25,000	*3	0.00%

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	I	Budget/Actual % Change
ADMINISTRATIVE CONTINUED						
Power - Town Hall	\$4,646	\$4,832	\$4,548	\$4,800		5.53%
Repairs - Town Hall	\$6,010	\$500	\$7,508	\$5,000		-33.40%
Pest Control - Town Hall	\$0	\$0	\$177	\$200		12.82%
Custodial Supplies - Town Hall	\$2,899	\$2,575	\$3,624	\$3,750		3.47%
Insurance - Town Hall	\$5,080	\$7,336	\$7,336	\$8,662	*4	18.06%
Insurance- Liability & Admin	\$2,460	\$3,553	\$3,553	\$4,195		18.06%
Fuel - Town Hall	\$3,173	\$4,394	\$7,353	\$7,500		1.99%
Janitor's Labor	\$20,116	\$16,000	\$17,032	\$16,500		-3.12%
Water - Town Hall	\$1,515	\$2,050	\$1,350	\$2,050		51.88%
Town Legal (100%)	\$1,945	\$3,000	\$156	\$1,000		539.26%
Office Expenses/Communications - Admin	\$8,974	\$4,000	\$8,635	\$6,000		-30.52%
Postage/Courier Inc Lease- Admin	\$2,367	\$2,400	\$2,164	\$2,400		10.89%
Photocopier/ Fax Charges & Toner-Admin	\$1,807	\$1,650	\$2,353	\$2,341		-0.51%
Telephone/Internet	\$7,133	\$7,100	\$6,841	\$6,900	*5	0.86%
Office Furnishings - Non Capital	\$4,358	\$2,500	\$633	\$1,000		57.91%
	\$220,686	\$271,406	\$229,238	\$341,906		

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
FINANCIAL MANAGEMENT						
Auditors	\$52,714	\$28,050	\$24,817	\$39,600	*6	59.57%
CAO/Portion Staff Salaries -Finance	\$95,341	\$129,866	\$133,182	\$149,872		12.53%
Employee Benefits -Finance	\$23,000	\$24,500	\$24,702	\$37,486		51.75%
Advertising	\$2,968	\$3,600	\$3,555	\$3,600		1.26%
Training - Finance	\$869	\$2,400	\$1,342	\$1,400		4.32%
Health and Safety - Finance	\$2,473	\$1,300	\$1,049	\$800		-23.75%
MJSB - IT Services	\$16,286	\$19,620	\$27,559	\$45,540	*7	65.25%
Office Expenses-Finance	\$6,458	\$5,000	\$8,404	\$7,000		-16.71%
Postage/Courier Fax -Finance	\$6,176	\$5,000	\$6,701	\$6,750		0.73%
Photocopier/ Fax Charges & Toner-Finance	\$3,352	\$2,700	\$1,396	\$1,400		0.30%
Finance Software/Hardware	\$1,936	\$0	\$55	\$7,158		0.00%
	\$209,639	\$222,036	\$232,763	\$300,606		
ASSESSMENT SEREVICES						
Trfs to Assessment Services	\$24,357	\$24,350	\$24,002	\$24,350		1.45%

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
OTHER TAXATION					
Tax Billing Expenses	\$1,028	\$1,450	\$1,119	\$1,450	29.63%
Other Taxation Costs	\$0	\$500	\$0	\$0	0.00%
	\$1,028	\$1,950	\$1,119	\$1,450	
OTHER GENERAL ADMINISTRATIVE SERVICES					
Conventions / Memberships / Travel Staff	\$3,765	\$4,000	\$3,723	\$4,000	7.44%
Employee Appreciation & Events	\$2,594	\$3,000	\$1,012	\$2,000	97.58%
CAO Expenses	\$2,502	\$4,000	\$4,485	\$4,000	-10.82%
-	\$8,861	\$11,000	\$9,221	\$10,000	
DEBT CHARGES-GENERAL GOVERNMENT					
Bank Charges/General Operating Int	\$4,853	\$4,500	\$5,417	\$6,188	14.24%
VALUATION ALLOWANCES-GENERAL GOVERNM	ENT				
Allowance-Uncollectible Taxes	\$0	\$1,000	\$0	\$0	0.00%

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
OTHER GENERAL ADMINISTRATIVE SERVICES					
Grants to Organizations	\$10,750	\$11,000	\$10,050	\$18,036	79.47%
Grant to Fire Dept (Donations Received)	(\$25)	\$0	\$0	\$0	0.00%
FCM - Advocacy Fund			\$60	\$60	0.00%
	\$10,725	\$11,000	\$10,110	\$18,096	
NON OPERATING EXPENSES Capital Projects	\$101,971	\$47,250	\$101,971	\$230,000	125.55%
Total Operating Expenses (Before Depreciation)	\$545,448	\$623,595	\$590,490	\$779,582	
Total Non Operating Expenses	\$101,971	\$47,250	\$101,971	\$230,000	
Total Expenses (Before Depreciation)	\$647,419	\$670,845	\$692,461	\$1,009,582	

GENERAL GOVERNMENT NOTES

- 1) Cost of living assumed to be 7.6%
- 2) Expected cost to help bring the HR manual to completion as well as the use of other HR services, as part of Operating Initiatives
- 3) New Town Logo as part of the Operating Initiatives
- 4) General and Cyber Insurance. Applicable to all TOMB departments/utilities
- 5) Expecting to replace 2 cell phones in 23/24
- 6) Consists of Annual Audit and Internal Controls Audit (pending council approval), as part of Operating Initiatives General Government accounting for 50% of the total cost
- 7) Quote received from MJSB for services in 23/24

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
POLICE PROTECTION					
Policing-RCMP	\$343,519	\$380,030	\$381,277	\$402,990	*1 5.69%
	\$343,519	\$380,030	\$381,277	\$402,990	
LAW ENFORCEMENT					
Trf to Correctional Services	\$20,383	\$20,485	\$20,373	\$20,485	0.55%
Prosecuting Attorney	\$88	\$250	\$407	\$400	-1.63%
Bylaw Enforcement Officer	\$8,282	\$13,944	\$9,946	\$15,550	*2 56.35%
	\$28,753	\$34,679	\$30,726	\$36,435	
Department Total	\$372,271	\$414,709	\$412,002	\$439,425	

Protective Services Notes

- 1) Per RCMP Invoice
- 2) Assuming increased hours for the Bylaw Enforcement Officer

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	~
EMERGENCY MEASURES					
Emergency Measures (REMO)	\$7,986	\$6,735	\$7,986	\$8,000	0.17%
Assistant Emergency Coordinator	\$2,752	\$2,920	\$2,865	\$3,000	4.72%
Comfort Station - Fire Hall	\$0	\$0	\$0	\$1,000	0.00%
•	\$10,738	\$9,655	\$10,851	\$12,000	•
OTHER PROTECTION SERVICES					
Fire Inspection Services	\$12,410	\$11,120	\$12,410	\$13,000	4.75%
Building Inspectors	\$13,146	\$19,574	\$13,146	\$14,000	*1 6.50%
Shared Services	\$3,804	\$3,200	\$3,804	\$4,000	5.15%
Animal & Pest Control	\$303	\$700	\$847	\$850	0.36%
_					_
	\$29,663	\$34,594	\$30,207	\$31,850	•
Department Totals	\$40,402	\$44,249	\$41,058	\$43,850	
Department Totals	\$40,402	\$44,249	\$41,058	\$43,850	•

OTHER PROTECTIVE SERVICES NOTES

¹⁾ Includes \$3,000 legal contingency plus both General and Cyber Insurance.

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
ADMINISTRATION					
Employee Benefits	\$14,723	\$18,510	\$18,285	\$29,019	58.71%
PW Administration Salaries	\$74,220	\$56,849	\$57,107	\$64,962	13.75%
Travel Director of Operations	\$1,511	\$2,080	\$2,152	\$2,200	2.24%
Telephone- PW Dept	\$1,284	\$1,000	\$780	\$3,000	284.81%
Answering Service	\$645	\$600	\$516	\$700	35.53%
Finance Software/Hardware	\$0	\$1,248	\$55	\$1,248	2149.05%
Office Supplies/Memberships	\$1,263	\$500	\$1,348	\$1,350	0.15%
Liability Insurance	\$8,306	\$11,370	\$11,370	12,500	9.94%
	\$101,952	\$92,157	\$91,613	\$114,979	

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
GENERAL EQUIPMENT						
Gas & Oil (Skid Steer S130)	\$556	\$1,000	\$656	\$1,000	*1	52.48%
Gas & Oil (Skid Steer S450)	\$1,255	\$1,000	\$902	\$1,000	*1	10.92%
Insurance (Skid Steer S130)	\$557	\$804	\$98	\$949		871.42%
Insurance (Skid Steer S450)	\$0	\$280	\$186	\$280		50.80%
Repairs (Skid Steer S130)	\$5,326	\$0	\$767	\$1,000	*2	30.30%
Repairs (Skid Steer S450)	\$1,226	\$2,000	\$842	\$1,000		18.81%
Gas & Oil (5 Ton Truck)	\$3,520	\$4,000	\$2,878	\$2,890		0.42%
Insurance (5 Ton Truck)	\$1,610	\$2,325	\$2,325	\$2,350		1.06%
Repairs (5 Ton Truck)	\$11,855	\$10,000	\$12,125	\$10,000		-17.52%
Gas & Oil (1 Ton Truck)	\$6,201	\$7,000	\$6,113	\$7,000		14.52%
Insurance (1 Ton Truck)	\$1,648	\$2,380	\$2,380	\$2,810		18.06%
Repairs (1 Ton Truck)	\$13,498	\$4,000	\$11,038	\$1,200		-89.13%
Gas & Oil (Loader)	\$2,180	\$2,500	\$2,157	\$2,500		15.92%
Insurance (Loader)	\$831	\$1,200	\$1,200	\$1,417		18.06%
Repairs (Loader)	\$7,258	\$5,000	\$678	\$2,000		195.02%
Repairs Kioti Tractor	\$1,346	\$1,500	\$46	\$1,000		2069.20%
	\$58,866	\$44,990	\$44,390	\$38,396		

(TRANSPORTATION SERVICES)	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
SMALL TOOLS					
Small Tools & Equipment	\$10,775	\$10,000	\$6,152	\$5,000	-18.73%
WORKSHOPS, YARDS & OTHER BUILDINGS	4700	4750	.	****	10.0724
P. W. Building - Lights	\$329	\$350	\$481	\$400	-16.87%
P. W. Building - Fuel	\$3,846	\$3,500	\$3,147	\$7,000	122.44%
P. W. Building - Repairs	\$69	\$250	\$402	\$1,000	148.63%
P. W. Building - Telephone	\$968	\$250	\$438	\$300	-31.51%
P. W. Building - Insurance	\$1,468	\$2,120	\$2,120	\$2,502	18.06%
Tree Removal & Planting	\$0	\$20,000	\$4,189	\$20,000	377.43%
Shed - Salt Storage	\$545	\$787	\$959	\$929	-3.11%
	\$7,225	\$7,257	\$11,736	\$32,132	

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
OTHER					
Staff Training	\$163	\$1,000	\$1,403	\$1,500	6.92%
Professional Development	\$0	\$2,400	\$0	\$1,600	0.00%
Physical Development	\$0	\$400	\$570	\$200	-64.90%
Health and Safety	\$2,558	\$5,670	\$6,363	\$6,000	-5.70%
Traffic Authority	\$2,600	\$2,600	\$204	\$2,600	1172.70%
Asset Management Initiatives	\$5,394	\$1,500	\$5,122	\$7,000	36.65%
	\$10,715	\$10,770	\$13,662	\$18,900	

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
ROADS & STREETS						
Salaries	\$50,639	\$86,772	\$51,834	\$65,324		26.03%
Salt & Cartage	\$29,788	\$37,000	\$27,307	\$30,000		9.86%
Sand & Gravel	\$2,804	\$3,500	\$5,616	\$7,000		24.65%
Patching Streets/Sidewalks - Materials	\$21,671	\$20,927	\$18,425	\$42,927		132.99%
General Supplies & Expense	\$4,011	\$5,000	\$4,778	\$3,000		-37.21%
Culverts & Ditching	\$15,994	\$15,000	\$16,747	\$15,000		-10.43%
Rentals	\$370	\$500	\$0	\$500		0.00%
Street Cleaning	\$3,527	\$4,700	\$782	\$1,500		91.78%
	\$128,804	\$174,472	\$125,489	\$165,251		
STREET LIGHTING						
Street Lighting	\$43,374	\$44,200	\$45,923	\$54,309	*3	18.26%

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
TRAFFIC SERVICE					
Street Signs/Flags	\$5,471	\$4,000	\$3,537	\$2,000	-43.45%
Painting Lines	\$9,529	\$24,000	\$23,534	\$24,000	1.98%
Maintenance to Crossings/Curbs/Parking Lots	\$3,144	\$2,000	\$16,025	\$17,000	6.09%
Engineering Services/Legal	\$1,554	\$33,000	\$0	\$21,000	0.00%
	\$19,697	\$63,000	\$43,095	\$64,000	
Maint of Office	\$2,654	\$1,500	\$444	\$500	12.65%
DEBT CHARGES - TRANS SERV					
Debenture Interest PW	\$29,301	\$26,400	\$28,373	\$29,500	3.97%

(TRANSPORTATION SERVICES)	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
NON OPERATING EXPENSES					
Capital Projects	\$50,685	\$382,000	\$50,685	\$760,420	1400.29%
Total Operating Expenses (Before Depreciation)	\$410,709	\$504,946	\$410,433	\$522,966	
Total Non Operating Expenses	\$50,685	\$382,000	\$50,685	\$760,420	
Total Expenses (Before Depreciation)	\$461,394	\$886,946	\$461,118	\$1,283,386	

TRANSPORTATION NOTES

- 1) Although expected to be replaced and used less (respectively); the new tractor will need gas & oil and has been reflected here for this current budget.

 Will be broken out on a separate line once item is purchased and reflected in operating activity for future budgets
- 2) Skid Steer to be disposed when replaced with articulating tractor (disposal revenues to capital reserve not reflected); see capital budget
- 3) Based on the NSUARB rate increase decision. Please refer to the report for further details.

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES HOUSING AND CEMETERY (PUBLIC HEALTH & WELFARE)

Actual Budget Unaudited Budget Budget/Actual 2021/22 2022/23 2022/23 2023/24 % Change

Cemeteries - Operating Grant \$14,614 \$38,520 \$19,227 \$16,700 -13.14%

Department Total after Depreciation	\$40,055	\$61,011	\$41,317	\$69,200		
Housing Initiatives	\$0	\$5,000	\$0	\$30,000	*1	0.00%
-						

\$17,491

\$22,090

\$22,500

\$25,441

PUBLIC HEALTH NOTES

Deficit-Regional Housing

1) Housing Strategy Development as part of Operating Initiatives

1.86%

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES COMMUNITY SERVICES AND ENVIRONMENTAL DEVELOPMENT (ENVIRONMENTAL DEVELOPMENT SERVICES)

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
ENVIRONMENTAL PLANNING & ZONING					
Regional Planning	\$51,582	\$52,800	\$53,697	\$56,813	5.80%
Legal Services/ Advertising	\$5,340	\$33,000	\$17,265	\$33,000	91.14%
-	\$56,921	\$85,800	\$70,961	\$89,813	
COMMUNITY DEVELOPMENT					
Accessibility Initiatives	\$3,749	\$31,600	\$5,790	\$20,000	*1 245%
Anti- Racism & Discrimination Initiatives	\$0	\$6,600	\$0	\$3,700	0.00%
	\$3,749	\$38,200	\$5,790	\$23,700	

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES COMMUNITY SERVICES AND ENVIRONMENTAL DEVELOPMENT (ENVIRONMENTAL DEVELOPMENT SERVICES)

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
OTHER ENVIRONMENTAL SERVICES					
Wages and Benefits	\$24,096	\$36,400	\$44,876	\$51,122	13.92%
Tourism	\$10,415	\$8,059	\$8,161	\$8,200	0.48%
Public Comfort Stations	\$37,402	\$32,651	\$38,206	\$40,065	4.87%
Community Beautification	\$2,005	\$3,000	\$4,797	\$4,890	1.95%
Urban Forest Management Plan	\$0	\$0	\$0	\$30,000	0.00%
Climate & Environment Initiatives	\$570	\$3,000	\$9,470	\$8,000	-15.52%
Wharf Expenses & Insurance	\$3,961	\$2,781	\$3,765	\$4,158	10.43%
	\$78,449	\$97,285	\$109,274	\$146,436	

TOWN OF MAHONE BAY STATEMENT OF REVENUE & EXPENDITURES COMMUNITY SERVICES AND ENVIRONMENTAL DEVELOPMENT (ENVIRONMENTAL DEVELOPMENT SERVICES)

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
NON OPERATING EXPENSES					
Capital Projects	\$1,298,663	\$4,558,268	\$1,298,663	\$3,283,561	152.84%
Total Operating Expenses (Before Depreciati	\$139,119	\$221,285	\$186,025	\$259,948	
Total Non Operating Expenses	\$1,298,663	\$4,558,268	\$1,298,663	\$3,283,561	
Total Expenses (Before Depreciation)	\$1,437,782	\$4,779,554	\$1,484,688	\$3,543,509	

ENVIRONMENTAL DEVELOPMENT NOTES

1) Community ACCESS-Ability funding application applied for in Feb 2023 - TOMB's contribution

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

ENVIROMENTAL HEALTH SERVICES	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
SEWAGE COLLECTION SYSTEM					
ADMINISTRATION					
SWR - Administration	\$17,965	\$9,533	\$9,653	\$10,529	9.07%
	\$17,965	\$9,533	\$9,653	\$10,529	
SEWAGE COLLECTION SYSTEMS					
Salaries	\$22,601	\$29,714	\$31,113	\$31,148	0.11%
Sewer - Staff Benefits	\$5,298	\$5,977	\$5,503	\$9,270	68.43%
Engineering/Consultants	\$15,000	\$1,000	\$4,380	\$16,000	265.30%
Training Costs - SWR	\$3,301	\$3,500	\$528	\$550	4.16%
Material Expense & Contractors	\$9,225	\$10,450	\$11,058	\$10,450	-5.50%
Monitoring/Testing Fees	\$2,934	\$5,000	\$3,119	\$3,100	-0.62%
Sewer Cleaning Fees	\$6,029	\$8,000	\$2,926	\$18,000	*1 515.09%
	\$64,387	\$63,641	\$58,628	\$88,518	

ENVIROMENTAL HEALTH SERVICES	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
SEWAGE LIFT STATIONS					
Maintenance of Pumps	\$2,175	\$3,500	\$0	\$1,500	0.00%
Electricity	\$27,748	\$28,050	\$23,514	\$31,332	33.25%
Insurance	\$707	\$1,021	\$1,021	\$1,206	18.06%
	\$30,630	\$32,571	\$24,535	\$34,038	
SEWAGE TREATMENT & DISPOSAL	430,030	Ψ32,371	Ψ2 -1 ,333	\$34,030	
Salaries	\$22,335	\$21,346	\$28,102	\$22,225	-20.91%
Benefits - Sewer Treatment	\$3,585	\$4,316	\$3,826	\$6,945	81.53%
Chemicals - PAA	\$20,108	\$22,000	\$34,779	\$38,000	9.26%
Repairs/Materials - PLANT	\$1,263	\$4,000	\$2,057	\$18,000	*2 775.07%
Electricity	\$30,951	\$36,000	\$27,715	\$44,234	59.60%
Scada Data Lines	\$1,610	\$3,500	\$1,696	\$1,700	0.23%
Answering Service	\$645	\$600	\$645	\$750	16.22%
Insurance	\$392	\$566	\$566	\$669	18.06%
	\$80,888	\$92,328	\$99,386	\$132,523	
	\$193,870	\$198,074	\$192,202	\$265,607	

ENVIROMENTAL HEALTH SERVICES	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
GARBAGE & WASTE COLLECTION					
Trucking Costs	\$64,150	\$71,344	\$66,070	\$67,000	1.41%
Public Area Waste Collection/Disposal	\$26,974	\$44,437	\$38,291	\$38,000	-0.76%
	\$91,125	\$115,781	\$104,361	\$105,000	

Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
\$78,682	\$83,775	\$72,324	\$91,506	*3	26.52%
\$1,063	\$0	\$1,501	\$1,700		13.28%
\$80,393	\$83,775	\$74,998	\$93,206		
\$171,517	\$199,556	\$179,358	\$198,206		
\$1,438,055	\$3,660,438	\$1,438,055	\$569,450		-60.40%
\$365,388	\$397,629	\$371,560	\$463,813		
\$1,438,055	\$3,660,438	\$1,438,055	\$569,450		
\$1,803,443	\$4,058,067	\$1,809,615	\$1,033,263		
	\$78,682 \$1,063 \$80,393 \$171,517 \$1,438,055 \$365,388 \$1,438,055	\$78,682 \$83,775 \$1,063 \$0 \$80,393 \$83,775 \$171,517 \$199,556 \$1,438,055 \$3,660,438 \$1,438,055 \$3,660,438	\$78,682 \$83,775 \$72,324 \$1,063 \$0 \$1,501 \$80,393 \$83,775 \$74,998 \$171,517 \$199,556 \$179,358 \$1,438,055 \$3,660,438 \$1,438,055 \$1,438,055	2021/22 2022/23 2022/23 2023/24 \$78,682 \$83,775 \$72,324 \$91,506 \$1,063 \$0 \$1,501 \$1,700 \$80,393 \$83,775 \$74,998 \$93,206 \$171,517 \$199,556 \$179,358 \$198,206 \$1,438,055 \$3,660,438 \$1,438,055 \$569,450 \$1,438,055 \$3,660,438 \$1,438,055 \$569,450	\$78,682 \$83,775 \$72,324 \$91,506 *3 \$1,063 \$0 \$1,501 \$1,700 \$80,393 \$83,775 \$74,998 \$93,206 \$171,517 \$199,556 \$179,358 \$198,206 \$1,438,055 \$3,660,438 \$1,438,055 \$569,450 \$1,438,055 \$3,660,438 \$1,438,055 \$569,450

ENVIROMENTAL HEALTH SERVICES Actual Budget Unaudited Budget Budget/Actual 2021/22 2022/23 2022/23 2023/24 % Change

ENVIRONMENTAL HEALTH NOTES

- 1) Additional \$15,000 for CY to cover sewer main cleaning, inspection and assessment due to age (done prior to road paving) for Fairmont, Orchard and Parish
- 2) Additional \$14,000 for Cell 3 draining and sludge removal, high sludge volume can effect Final Effluent quality to receiving water.
- 3) Per MJSB proposed Operating Budget

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

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

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
ADMINISTRATION					
Rec Administration Salaries	\$18,364	\$21,330	\$21,429	\$24,242	13.13%
PROGRAMS & SERVICES					
Special Projects	\$609	\$4,050	\$0	\$13,000	0.00%
PARKS PLAYGROUNDS FIELDS					
Parks Fields Playgrounds	\$6,254	\$12,800	\$37,475	\$13,606	-63.69%
Insurance	\$981	\$1,417	\$1,417	\$1,673	18.06%
Labour	\$25,822	\$18,661	\$16,584	\$20,615	24.31%
Travel/Mileage	\$0	\$1,200	\$0	\$0	0.00%
Swimming Pool Operation	\$20,073	\$19,550	\$24,644	\$26,500	7.53%
Sports Field Operation	\$0	\$0	\$0	\$21,000	0.00%
	\$53,131	\$53,628	\$80,121	\$83,395	

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

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	_
CULTURAL BUILDINGS & FACILITIES					
South Shore Regional Library	\$5,712	\$5,800	\$7,800	\$8,000	2.56%
Heritage Properties	\$3,049	\$2,500	\$1,100	\$2,500	127.35%
Mahone Bay Museum	\$7,916	\$8,100	\$8,858	\$9,000	1.60%
Bandstand Maintenance	\$228	\$2,030	\$1,051	\$2,126	102.24%
	\$16,905	\$18,430	\$18,809	\$21,626	
Reduced Taxes Sec 71 - Property Tax Grants					
Mahone Bay Centre	\$12,069	\$11,499	\$12,999	\$12,364	*1 -4.89%
Mahone Bay Founders Society	\$6,413	\$7,504	\$7,504	\$8,206	*1 9.35%
	\$18,482	\$19,003	\$20,503	\$20,570	
NON OPERATING EXPENSES					
Capital Projects	\$38,450	\$90,000	\$38,450	\$323,000	740.05%

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

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Total Operating Expenses (Before Depreciation)	\$107,491	\$116,442	\$140,863	\$162,834	
Total Non Operating Expenses	\$38,450	\$90,000	\$38,450	\$323,000	
Total Expenses (Before Depreciation)	\$127,459	\$187,439	\$179,313	\$485,834	

REC & CULTURAL NOTES

1) Moved from Education, Fiscal Services, Transfers tab to more accurately reflect Tax Grants

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

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

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
EDUCATION						
Education - Mandatory Contribution	\$435,281	\$444,330	\$444,330	\$470,990		6.00%
FISCAL SERVICES						
DEBT CHARGES						
Principal Installments or Sinking Fund Reg.	\$73,100	\$73,100	\$73,100	\$197,439		170.09%
	\$73,100	\$73,100	\$73,100	\$197,439		
TAXATION & OTHER GENERAL ADMINISTRATIVE SEI		,	,	, , , , , ,		
Low Income Property Subsidy	\$10,800	\$30,000	\$23,000	\$30,000	*1	30.43%
Reduced Taxes Sec 71	\$84,205	\$84,996	\$84,996	\$84,996		0.00%
•	\$95,005	\$114,996	\$107,996	\$114,996		

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

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actua % Change	
TRANSFERS TO/FROM FUNDS						
TRANSFER TO OWN FUNDS & AGENCIES-OTHER FL	JNDS					
Special Reserve Fund - Capital	\$158,927	\$341,150	\$74,658	\$203,161	172.12%	6
Special Reserve Fund- Town Equipment	\$30,000	\$30,000	\$30,000	\$100,000	233.33%	6
Special Reserve Fund - Wastewater	\$15,000	\$15,000	\$15,000	\$25,000	66.67%	6
Special Reserve Fund-Operating	\$150,000	\$150,000	\$150,000	\$0	-100.00%	6
General Capital Fund (from Revenue)	\$1,395	\$0	\$0	\$0	0.00%	6
Recreation Infrastructure Reserve	\$0	\$0	\$0	\$15,000		
	\$355,321	\$536,150	\$269,658	\$343,161		
TRANSFER FROM RESERVES						
Transfer- Operating Reserve	\$49,500	\$230,944	\$41,724	\$209,000	*2 400.91%	6
Transfers- Gas Tax	\$0	\$55,000	\$0	\$55,000	0.00%	6
Transfers-Equipment Reserve	\$0	\$0	\$0	\$0	0.00%	6
TOTAL LOCAL GOVERNMENTS	\$49,500	\$285,944	\$41,724	\$264,000		
Department Totals	(\$305,821)	(\$250,206)	(\$227,934)	(\$79,161)		

FISCAL SERVICES NOTES

1) Low-income Property Subsidy policy adopted by council on July 28, 2022 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

2) Transfer from Operating Reserve

MPS & LUB Update (Ongoing)	\$ 31,000.00
Accessibility Audit (Carried Fwrd)	\$ 20,000.00
New Logo Project (Ongoing)	\$ 25,000.00
Urban Forest Management Plan (Carried Fwrd)	\$ 30,000.00
Housing Strategy Development (Carried Fwrd)	\$ 30,000.00
Internal Controls Audit (Carried Fwrd)	\$ 30,000.00
Stormwater Inflow/Infiltration Study	\$ 10,000.00
Human Resources Manual Update	\$ 15,000.00
Transportation Engineering Services	\$ 18,000.00
Total Transfer From Operating Reserve	\$ 209,000.00

	Actual	Budget	Unaudited	Budget	Budget/Actual
	2021/22	2022/23	2022/23	2023/24	% Change
INSIDE REVENUE					
Residential Assessment	\$215,092	\$246,948	\$246,948	\$371,455	*1 33.52%
Commercial Assessment	\$34,156	\$23,309	\$34,058	\$45,004	*1 24.32%
Resource- Assessable	\$2,451	\$2,522	\$2,522	\$3,525	*1 28.44%
	\$251,698	\$272,779	\$283,529	\$419,984	
OUTSIDE REVENUE					
Protective Services - Outside Area Revenue	\$159,038	\$178,688	\$171,656	\$189,179	9.26%
OTHER REVENUE					
	¢11.670	¢15.000	¢2.000	#15.000	*2 80.73%
Donations - Fire Dept	\$11,630	\$15,000	\$2,890	\$15,000	
From Fire Society	\$0	\$0	\$0	\$83,054	100.00%
TOTAL REVENUE	\$422,366	\$466,467	\$458,075	\$707,217	
EXPENSES					
ADMINISTRATION					
Telephone	\$3,689	\$4,316	\$3,591	\$4,316	16.79%
Conventions & Events	\$0	\$2,500	\$1,614	\$4,000	59.66%
MJSB - IT Services	\$0	\$2,197	\$3,086	\$10,591	70.86%
Liability Insurance	\$3,149	\$4,549	\$4,549	\$5,370	15.30%
	\$6,839	\$13,562	\$15,755	\$24,277	

	Actual	Budget	Unaudited	Budget	Budget/Actual
FIRE FIGURING FORCE	2021/22	2022/23	2022/23	2023/24	% Change
FIRE FIGHTING FORCE					
Honorarium - General Membership	\$19,428	\$16,800	\$16,800	\$16,800	0.00%
Extra Honorarium	\$0	\$7,500	\$0	\$7,500	100.00%
Insurance - Firefighters	\$729	\$3,644	\$2,915	\$3,644	20.00%
Fire Alarm System	\$5,647	\$4,550	\$8,300	\$8,500	2.35%
	\$25,804	\$32,494	\$28,015	\$36,444	
TRAINING					
Training	\$1,307	\$4,500	\$0	\$20,000	100.00%
FIRE STATION & BUILDINGS					
Insurance	\$3,802	\$5,491	\$5,491	\$6,482	15.30%
Repairs	\$1,941	\$3,000	\$2,229	\$9,000	75.23%
Fuel	\$4,268	\$5,000	\$755	\$0	0.00%
Electricity	\$15,233	\$17,000	\$41,035	\$49,148	16.51%
Firehall Utility Equipment Maintenance	\$0	\$9,750	\$8,872	\$3,800	-133.48%
Water	\$820	\$1,750	\$4,133	\$3,600	-14.81%
Janitorial	\$0	\$24,100	\$5,675	\$6,000	5.42%
	\$26,065	\$66,091	\$68,190	\$78,031	

	Actual	Budget	Unaudited	Budget	В	udget/Actual
	2021/22	2022/23	2022/23	2023/24		% Change
FIRE FIGHTING EQUIPMENT						
Vehicles	\$21,700	\$15,000	\$17,307	\$17,500		1.10%
Hose & Couplings	\$0	\$3,000	\$217	\$3,000		92.77%
Uniforms	\$1,774	\$3,500	\$720	\$3,500		79.44%
Dry Hydrants	\$0	\$500	\$0	\$500		100.00%
Compressor testing and service	\$0	\$2,400	\$0	\$2,400		100.00%
Insurance	\$12,527	\$18,093	\$18,093	\$21,361		15.30%
Other Equipment	\$5,653	\$6,000	\$11,308	\$10,000		-13.08%
Recharging	\$179	\$1,000	\$160	\$2,000		92.00%
Radio Repairs & Licenses	\$1,225	\$3,850	\$2,227	\$12,500		82.18%
Others Expenses	\$3,261	\$1,500	\$2,469	\$2,500		1.24%
	\$46,320	\$54,843	\$52,500	\$75,261		
PROTECTIVE SERVICES - DEBT CHARGES						
FD-Debt Chgs-Interest	\$9,834	\$44,100	\$18,471	\$0	*3	0.00%
DEBT CHARGES						
Principal & Installments Long Term Financing - Fire Hall	\$0	\$0	\$0	\$58,054	*3	100.00%
Principal & Installments Long Term Financing - Fire Station	\$0	\$0	\$0	\$169,271	*3	100.00%
	\$0	\$0	\$0	\$227,325		
SUB TOTAL - FIRE PROTECTION	\$116,168	\$215,589	\$182,931	¢./.c1 777		
SUB TOTAL - FIRE PROTECTION	\$116,168	⊅∠1 5,589	\$18 ∠ ,931	\$461,337		

	Actual	Budget	Unaudited	Budget	Budget/Actual
NON OPERATING EXPENSES	2021/22	2022/23	2022/23	2023/24	% Change
NON OPERATING EXPENSES					
Water Supply & Hydrants	\$180,479	\$180,879	\$180,479	\$180,879	0.22%
Transfer to Fire Equipment Reserve	\$0	\$70,000	\$46,865	\$65,000	27.90%
Depreciation - Fire Service	\$0	\$0	\$0	\$0	0.00%
	\$180,479	\$250,879	\$227,344	\$245,879	
Operating Surplus/(Deficit)	\$125,719	(\$0)	\$47,799	\$0	

FIRE PROTECTION SERVICES NOTES

- 1) 23/24 rate change from 0.167 to 0.209
- 2) Charitable donations received by the Town. To be contributed to Fire Equipment Reserve
- 3) Interest for Long Term Debt has been moved and consolidated with its corresponding principal payments

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

METERED SALES	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
Residential	\$359,160	\$373,526	\$358,969	\$370,779	*1	3.29%
Commercial	\$185,927	\$211,279	\$204,051	\$210,765		3.29%
	\$545,086	\$584,805	\$563,020	\$581,543		
FIRE PROTECTION						
Public Fire Protection	\$180,879	\$180,879	\$180,879	\$180,879	*2	0.00%
	\$180,879	\$180,879	\$180,879	\$180,879		
SPRINKLER SERVICE	\$2,000	\$2,000	\$2,000	\$2,000		0.00%
OTHER OPERATING REVENUE						
Special Services	\$16,754	\$5,000	\$4,049	\$4,000		-1.20%
Rent (Aliant & Eastlink)	\$5,213	\$4,800	\$5,213	\$5,500		5.51%
	\$21,966	\$9,800	\$9,261	\$9,500		

	Actual 2021/22		Unaudited 2022/23	Budget 2023/24	Budget/Actua % Change
TOTAL OPERATING REVENUE	\$749,931	\$777,484	\$755,160	\$773,922	
NON-OPERATING REVENUE					
Interest	\$652	\$1,000	\$1,415	\$1,500	5.98%
Other	\$58	\$500	\$231	\$500	116.09%
	\$710	\$1,500	\$1,647	\$2,000	
TOTAL REVENUE	\$750,641	\$778,984	\$756,807	\$775,922	

SUPERVISION & MAINTENANCE	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Maintenance of Intakes	\$406	\$4,000	\$406	\$4,000	886.41%
TOTAL SOURCE OF SUPPLY	\$406	\$4,000	\$406	\$4,000	
PUMPING					
OPERATING & MAINTENANCE					
Operating Labor	\$10,072	\$5,765	\$9,183	\$8,286	-9.77%
Power Purchased	\$16,607	\$16,600	\$20,097	\$24,693	22.87%
Structures & Improvements	\$124	\$2,000	\$2,338	\$3,500	49.71%
Pumping Equipment	\$2,697	\$4,000	\$2,547	\$3,000	17.78%
	\$29,500	\$28,365	\$34,165	\$39,480	
TOTAL PUMPING	\$29,500	\$28,365	\$34,165	\$39,480	

WATER TREATMENT	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
	Unaudited	Budget	Unaudited	Budget	
	2022/23	2023/24	2022/23	2023/24	
SUPERVISION & ENGINEERING					
WTR - Administration Salaries	\$25,726	\$30,221	\$12,066	\$13,161	9.07%
	\$25,726	\$30,221	\$12,066	\$13,161	
OPERATING LABOR	\$35,028	\$23,598	\$32,282	\$28,758	-10.92%
OPERATING SUPPLIES & EXPENSES					
Chemicals & Additives	\$46,059	\$72,000	\$73,770	\$74,000	0.31%
Water Testing Fees	\$11,918	\$15,920	\$16,952	\$16,500	-2.67%
Treatment Structures & Improvements	\$5,213	\$10,690	\$7,828	\$13,690	74.88%
Electricity	\$26,440	\$31,600	\$20,962	\$22,122	5.53%
Internet/ Scada	\$4,654	\$4,000	\$3,740	\$3,000	-19.78%
Answering Service	\$645	\$600	\$645	\$700	8.47%
Finance Software/Hardware	\$0	\$1,248	\$70	\$4,363	6161.23% 63

MJSB - IT Services	Actual 2021/22 \$0	Budget 2022/23 \$8,720	Unaudited 2022/23 \$12,247	Budget 2023/24 \$19,063	Budget/Actual % Change 55.65%
Treatment - Equipment	\$4,341	\$12,500	\$13,455	\$13,500	0.33%
	\$99,272	\$157,278	\$149,670	\$166,938	
TOTAL WATER TREATMENT	\$160,026	\$211,097	\$194,018	\$208,857	
TRANSMISSION & DISTRIBUTION					
SUPERVISION & ENGINEERING	\$9,950	\$10,000	\$4,599	\$10,000	117.43%
OPERATING LABOR - MAINS	\$101,641	\$66,051	\$99,784	\$83,055	-16.77%
MAINTENCE OF PLANTS					
Reservoirs	\$7,963	\$3,000	\$2,956	\$3,000	1.48%
Structures & Improvements	\$1,082	\$1,000	\$683	\$1,000	46.48%
Distribution Mains	\$2,618	\$10,000	\$8,778	\$10,000	13.92%
Transmission Mains	\$0	\$1,000	\$86	\$1,000	1063.06%
Water Pal System - Filter Modules	\$12,000	\$12,000	\$0	\$12,000	0.00%

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	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Services	\$533	\$4,000	\$6,325	\$4,000	-36.76%
Meters	\$142	\$2,500	\$4,385	\$3,000	-31.59%
Hydrants	\$1,919	\$2,500	\$1,034	\$1,800	74.02%
	\$26,258	\$36,000	\$24,248	\$35,800	
OTHER OPERTING EXPENSES					
Transportation	\$5,224	\$7,823	\$7,343	\$13,476	83.53%
Shop Expenses	\$1,242	\$1,000	\$167	\$1,500	799.60%
	\$6,466	\$8,823	\$7,509	\$14,976	
TOTAL T&D	\$144,315	\$120,874	\$136,141	\$143,830	

ADMIN & GENERAL

SALARIES

Allocated	\$76,022	\$83,145	\$83,197	\$97,122	16.74%
Professional Development	\$0	\$3,200	\$0	\$3,200	0.00%
Physical Development	\$0	\$400	\$0	\$400	0.00%
Officers & Executives	\$8,367	\$8,676	\$8,379	\$9,336	11.43% 65

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
	\$84,389	\$95,421	\$91,575	\$110,059	
GENERAL OFFICE EXPENSES				_	
Training - Water	\$822	\$4,350	\$1,175	\$4,350	270.26%
Health and Safety - Water	\$3,565	\$4,000	\$5,756	\$4,000	-30.50%
Admin - General Office Expense	\$622	\$500	\$630	\$650	3.11%
Allocated Office Expenses	\$14,196	\$16,778	\$16,848	\$17,000	0.90%
Advertising	\$224	\$500	\$479	\$500	4.40%
Photocopy Lease/Rental	\$0	\$0	\$0	\$321	0.00%
Mileage Water Staff	\$0	\$500	\$57	\$500	784.64%
Telephone/Internet	\$2,579	\$1,100	\$1,038	\$1,100	5.97%
Employee Benefits	\$38,062	\$42,916	\$40,351	\$66,567	64.97%
Uncollectible Accounts	\$1,948	\$300	\$386	\$300	-22.30%
	\$62,019	\$70,944	\$66,720	\$95,288	
ADMIN & GENERAL CONTINUED					
PROFESSIONAL FEES					
Auditors	\$4,200	\$11,220	\$9,895	\$15,840	60.09%

TOWN OF MAHONE BAY WATER UTILITY

	Actual 2021/22	•	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Legal	\$813	\$750	\$4,682	\$750	-83.98%
Special Services	\$15,000	\$3,000	\$613	\$10,000	1532.17%
	\$20,013	\$14,970	\$15,189	\$26,590	
OTHER OPERATING EXPENSES					
Regulatory Expenses	\$1,590	\$1,650	\$1,640	\$11,650	610.37%
Janitor Labour/Supplies	\$0	\$5,700	\$4,071	\$5,700	40.00%
Insurance	\$9,260	\$13,375	\$13,375	\$15,791	18.06%
TOTAL	\$10,850	\$20,725	\$19,086	\$33,141	
TOTAL ADMIN & GENERAL	\$177,272	\$202,060	\$192,571	\$265,077	
DEPRECIATION	\$128,223	\$130,000	\$136,737	\$136,737	0.00%
TAXES	\$688	\$650	\$693	\$650	-6.26%
TOTAL OPERATING EXPENSES	\$640,297	\$697,046	\$694,731	\$798,631	
OPERATING SURPLUS (DEFICIT)	\$110,345	\$81,938	\$62,076	(\$22,709)	

TOWN OF MAHONE BAY WATER UTILITY

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	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
NON OPERATING EXPENSES					
REDEMPTION OF LONG TERM DEBT					
Principal	(\$203,000)	\$54,211	\$54,200	\$54,211	0.02%
Principal Interfund Loan (Perpetual Loan)	\$8,300	\$8,300	\$5,500	\$8,300	50.91%
	(\$194,700)	\$62,511	\$59,700	\$62,511	
INTEREST ON LONG TERM DEBT	(\$2,092)	\$20,845	\$31,925	\$35,000	9.63%

OTHER INTEREST

TOWN OF MAHONE BAY WATER UTILITY

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	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Non-OperOther Interest	\$226	\$100	\$191	\$100	-47.55%
Interfund	\$0	\$1,002	\$1,008	\$1,002	-0.63%
_	\$226	\$1,102	\$1,199	\$1,102	
CAPITAL OUT OF REVENUE	\$120	\$0	\$0	\$0	
TOTAL NON OPERATING EXPENSES	(\$196,447)	\$84,458	\$92,824	\$98,613	
UTILITY SURPLUS (DEFICIT)	\$306,792	(\$2,520)	(\$30,748)	(\$121,322)	

WATER UTILITY NOTES

1) No rate change for 2023/24

2) No rate change for 2023/24

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

OPERATING REVENUE	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24		Budget/Actual % Change
Domestic Service-Sales	\$1,099,131	\$1,129,910	\$1,106,810	\$1,374,091	*1	19.45%
Commercial Service-Sales	\$113,651	\$108,150	\$100,904	\$115,651	*1	12.75%
Industrial Power-Sales	\$746,269	\$855,360	\$766,086	\$928,074	*1	17.45%
Street Lighting	\$46,268	\$48,204	\$46,264	\$52,693	*1	12.20%
Misc. Revenue (Conn Charges)	\$2,900	\$3,605	\$2,517	\$2,885	*1	12.74%
Electrical Wiring Permit Fees	\$14,554	\$3,399	\$11,368	\$13,616	*1	16.51%
	\$2,022,774	\$2,148,628	\$2,033,949	\$2,487,010		
NON OPERATING REVENUE						
Interest on Overdue Accounts	\$3,817	\$3,600	\$4,732	\$5,282		10.41%
Interest Revenue	\$0	\$0	\$1,087	\$2,000		45.64%
EV CHARGING STATION REVENUE	\$0	\$0	\$1,072	\$2,001		46.43%
Other Revenue	\$28,682	\$17,500	\$15,182	\$17,500		13.24%
	\$32,499	\$21,100	\$22,073	\$26,783		
TOTAL REVENUE	\$2,055,273	\$2,169,728	\$2,056,023	\$2,513,793		

EXPENDITURES POWER PURCHASE	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Power Purchased -NSPI	\$261,350	\$272,785	\$642,439	\$1,506,647	57.36%
Power Purchased -AREA	\$545,932	\$529,553	\$366,538	\$540,671	32.21%
Power Purchased - Imports	\$612,466	\$891,871	\$383,832	\$0	0.00%
	\$1,419,748	\$1,694,209	\$1,392,809	\$2,047,318	
DISTRIBUTION COSTS	ф11.0./.O	¢10,520	t 0	#30.000	100,000/
Supervision Salaries	\$11,940	\$19,628	\$0	\$20,000	100.00%
Salaries	\$156,515	\$149,555	\$148,992	\$167,658	11.13%
Staff Mileage	\$0	\$600	\$0	\$1,000	100.00%
Employee Benefits	\$29,900	\$54,109	\$29,504	\$38,620	23.60%
Engineering/Consultants	\$0	\$5,000	\$0	\$5,000	100.00%
Contracted Services -Operating	\$26,125	\$30,000	\$7,789	\$30,000	*2 74.04%
Supplies	\$0	\$1,000	\$192	\$1,000	80.81%
Staff Communications -Cell Phones	\$2,457	\$2,500	\$2,029	\$1,950	-4.03%

	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Meters Expenses	\$318	\$5,000	\$1,350	\$3,000	55.01%
Maintenance of Transformers	\$543	\$5,000	\$3,035	\$5,000	39.30%
Annual Grow Load Initiatives	\$0	\$12,000	\$0	\$15,000	100.00%
Maintenance of Services	\$0	\$500	\$329	\$350	5.90%
Reading Meters	\$1,722	\$2,000	\$416	\$259	-60.75%
DISTRIBUTION COSTS CONT'D					
Street Light Expense	\$1,393	\$1,200	\$3,156	\$3,500	9.82%
Small Tools	(\$18,605)	\$6,000	\$3,010	\$5,000	39.81%
Vehicle Expense	\$22,688	\$30,042	\$9,458	\$23,000	58.88%
Training Costs - Electric	\$886	\$3,000	\$2,472	\$3,000	17.62%
Health and Safety	\$6,060	\$12,000	\$14,463	\$14,500	0.25%
Other Expense	\$32,803	\$29,112	\$1,211	\$2,000	39.46%
	\$274,744	\$368,246	\$227,406	\$339,836	

ADMINISTRATION	Actual 2021/22	Budget 2022/23	Unaudited 2022/23	Budget 2023/24	Budget/Actual % Change
Executive Salaries	\$20,918	\$21,692	\$20,946	\$23,340	10.26%
Accounting Salaries & CAO	\$90,669	\$98,831	\$96,839	\$113,910	14.99%
Other Office Salaries	\$24,817	\$26,000	\$11,689	\$12,069	3.16%
Auditors	\$6,900	\$16,830	\$14,842	\$23,760	37.53%
Bad Debt Expense	\$7,332	\$1,000	\$736	\$1,000	26.38%
Electric Light Coop /Area Costs	\$797	\$1,000	\$3,908	\$1,000	-290.84%
Photocopy Lease/Rental	\$2,153	\$5,000	\$1,587	\$469	-238.68%
Computer Maintenance (Procom)	\$4,282	\$4,350	\$4,502	\$5,000	9.95%
Office Costs Shared	\$29,874	\$50,049	\$34,049	\$38,801	12.25%
MJSB - IT Services	\$0	\$13,081	\$24,913	\$30,713	18.88%
Finance Software/Hardware	\$0	\$1,716	\$3,570	\$7,193	50.36%
Misc Office Expenses	\$727	\$500	\$436	\$3,000	85.45%
Insurance	\$12,503	\$18,057	\$18,057	\$21,319	15.30%
Professional Development	\$0	\$2,400	\$0	\$3,200	100.00%
Physical Development	\$0	\$400	\$0	\$400	100.00%
Regulatory Expense	\$50,237	\$59,200	\$22,385	\$140,000	84.01%
	\$251,209	\$320,107	\$258,461	\$425,174	
Depreciation of Plant	\$50,926	\$46,000	\$51,308	\$46,000	-11.54%
					73

TOTAL OPERATING EXPENSES	Actual 2021/22 \$1,996,615	Budget 2022/23 \$2,412,562	Unaudited 2022/23 \$1,929,984	Budget 2023/24 \$2,858,328	Budget/Actual % Change
OPERATING SURPLUS (DEFICIT)	\$58,658	(\$242,834)	\$126,038	(\$344,535)	
NON OPERATING EXPENSES	430,030	(\$2-12,03-1)	Ψ123,030	(454-1)555)	
Interest Expense	\$518	\$500	\$1,921	\$500	-284.15%
Control France Description		#0	40		0.000/
Capital From Revenue	\$4,375	\$0	\$0	\$0	0.00%
TOTAL NON OPERATING EXPENSES	\$4,893	\$500	\$1,921	\$500	
UTILITY SURPLUS (DEFICIT)	\$53,765	(\$243,334)	\$124,118	(\$345,035)	364,775.00

***Insert Intro Here

Budget/Actual	Budget	Unaudited	Budget	Actual
% Change	2023/24	2022/23	2022/23	2021/22

ELECTRIC UTILITY NOTES

- 1) NSUARB approved rates have been applied. Please see the decision from NSUARB for further information on the rates.
- 2) Addition of contract services for vegetation and tree removal services.

For specific details on the Capital Projects - please see the Capital Projects Section of the Budget

PARK CEMETERY Operating Budget

	2021/22 ACTUALS	2022/23 BUDGET	2022/23 YTD	2023/24 BUDGET	Budget/Actual % Change
Revenue	710107120				_
Investment income	\$836	\$1,250	\$4,009	\$4,500	12.25%
Grant from Town	\$8,950	\$10,950	\$35,100	\$8,650	-75.36%
Donations	\$200	\$200	\$0	\$200	0.00%
Perpetual Care/Sale of Lots	\$9,100	\$3,250	\$5,200	\$4,000	-23.08%
Interment Fees	\$1,700	\$1,300	\$1,300	\$1,300	0.00%
Monument Fees	\$800	\$250	\$350	\$350	0.00%
Transfer from Perpetual Care	\$0	\$0	\$0	\$0	0.00%
	\$21,586	\$17,200	\$45,959	\$19,000	
Expenditures					
Signage	\$61	\$0	\$573	\$0	-100.00%
Trees/Improvements	\$0	\$2,000	\$0	\$2,000	0.00%
Mowing and grounds upkeep	\$3,689	\$5,000	\$6,468	\$6,800	5.14%
Soil and Other Materials	\$0	\$500	\$105	\$500	375.60%
Roads and Improvements	\$0	\$1,000	\$0	\$1,000	0.00%
Monuments	\$0	\$3,000	\$0	\$3,000	*1 0.00%
Administration/Legal/Audit	\$2,196	\$1,200	\$108	\$1,200	1007.93%
Transfer to Perpetual Care Fund	\$4,500	\$4,500	\$9,209	\$4,500	0.00%
	\$10,446	\$17,200	\$16,463	\$19,000	
Surplus of revenue over expenditures	\$0	\$0	\$29,496	\$0	*2

TOWN OF MAHONE BAY BAYVIEW CEMETERY Operating Budget

	2021/22 ACTUALS	2022/23 BUDGET	2022/23 YTD	2023/24 BUDGET	
Revenue					
Investment income	\$3,964	\$3,400	\$4,082	\$4,300	5.33%
Grant from Town	\$7,570	\$27,570	\$42,010	\$8,050	-80.84%
Donations	\$0	\$0	\$130	\$150	15.38%
Perpetual care	\$0	\$0	\$0	\$0	0.00%
Annual upkeep	\$0	\$30	\$0	\$0	0.00%
	\$11,534	\$31,000	\$46,222	\$12,500	
Expenditures					
Improvements/Grounds Upkeep	\$0	\$2,500	\$83	\$2,500	2896.88%
Mowing	\$3,402	\$4,500	\$5,764	\$6,000	4.10%
Administration/Legal/Audit	\$275	\$600	\$0	\$600	0.00%
Mapping Project	\$0	\$0	\$0	\$0	0.00%
Transfer to Perpetual Care	\$3,400	\$3,400		\$3,400	0.00%
Trees/Improvements	\$0	\$20,000	\$18,986	\$0	-100.00%
	\$7,077	\$31,000	\$24,834	\$12,500	
Surplus of revenue over expenditures	\$4,457	\$0	\$21,389	\$0	*2

PARK CEMETERY/BAYVIEW CEMETERY

- 1) Increased to \$3,000 for stone repair (carried over from PY)
- 2) Surplus to be transferred to reserve

2023-24 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

TOWN GENERAL OPERATING INITIATIVES

	Name	2023/24 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
1	MPS / LUB Update (Ongoing)	\$31,000	\$0	\$80,000	\$49,000	\$80,000	·	\$0	\$0	2.1.1
	Description: Planning documents update cor	tracted to Upri	se Consulting	y, begun in 2	2020-21, to be	completed	n 2023-24.			
	Funding: Operating Reserve (Town)									
2	Accessibility Audits (Carried Forward)	\$20,000	\$21,475	\$41,475	\$0	\$25,000	•	\$0	\$21,475	1.3.1
	Description: The Town participated in the dev		_	_	_					·
	must now develop their own operational plan	-	_		_	_	_	_	ces to support	this process,
	beginning with recreation and culture facilities Funding: Operating Reserve (Town)	es in 2023-24. F	unding has be	een sought i	from the Pro	vincial Comr	nunity Access-Ab	oility Program.		
_		1	4							
3	New Logo Development (Ongoing)	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	2.3.3
	Description : Development of new logo for TC	MB								
_	Funding: Operating Reserve (Town)			.	1.	4			. .	
4	Urban Forest Management Plan (Carried Fo		\$0	\$30,000	\$0	\$5,000		\$0	\$0	3.3.1
	Description: Development of Management P	_	wn vegetatio	n managen	nent / manag	ement of To	wn-ownea prope	erties and inforr	n private prac	ices and new
	development, supported by contracted exper	use.								
_	Funding: Operating Reserve (Town)	¢70.000	† 0	470.000	.	# F 000	40	40	40	
5	Housing Strategy Development (Carried Fo Description: Development of Housing Strates		\$0	\$30,000	\$0	\$5,000	·	\$0	\$0	2.1.2
	schl.gc.ca/sf/project/cmhc/pdfs/content/en/h	~	•	•		_			•	
	Housing Needs Assessment for Mahone Bay,		_	л-тпатпстра	iities.par: rev	-e70000ce-7	240-4606-3617-31	11733006036. W	raiting on Fro	VIIICIAI
	Funding: Operating Reserve (Town)		pring 2020.							
6	Audit Controls (Carried Forward)	\$27,300	\$0	\$27,300	\$0	\$0	\$0	\$0	\$0	2.3.1
	Description: Additional audit controls work w	rith Municipal A	uditor to add	ress issues i	noted in prio	r year's mana	agement letter.			
	Funding: Operating Reserve (Town)									
7	Stormwater Inflow / Infiltration Study	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	1.1.3
	Description: Wastewater system infiltration /	stormwater inf	low study to k	oetter targe	t wastewater	system inve	stments in the fu	ıture.		
	Funding: Wastewater Reserve (Town)									
8	Human Resources Manual Update	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	2.3.1
	Description: Update of Town's human resour	ces manual wit	h MJSB HR.							
	Funding: Operating Reserve (Town)									
9	Traffic Engineering Services	\$18,000	\$0	\$29,500	\$11,500	\$30,000	\$0	\$0	\$0	1.3.2
	Description: Review of Edgewater - Main Inte					. ,			·	

2023-24 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

WATER UTILITY INITIATIVES

	Name	2023/24 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
1	Water Rate Study (Carried Forward)	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	1.1.1
	Description: Contracted water rate design st	udy to inform ra	tes and regul	ations appli	ication to NS	UARB for 202	24-26 period.			
	Funding: Water Surplus Funds									
2	Water System Assessment Report	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	1.1.3
	Description: Contracted external engineering	g report required	d periodically	for all water	r utilities.					
	Funding: Water Surplus Funds									

2023-24 POTENTIAL SPECIAL PROJECTS / STRATEGIC INITIATIVES

ELECTRIC UTILITY INITIATIVES

	Name	2023/24 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
1	Electrical Rate Study and GRA	\$63,615	\$0	\$70,000	\$6,385	\$16,000	\$0	\$0	\$0	1.1.1
	Description: Contracted electrical rate study Funding: Electric Surplus Funds	(BDR) and Gene	eral Rate App	lication pro	cess with No	va Scotia Utili	ty and Review Bo	oard.		
2	Resourcing Study	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	1.1.1
	Description: NSUARB Follow-up Studies									
	Funding: Electric Surplus Funds									

TOWN OF MAHONE BAY CAPITAL BUDGETS 2023/24

Source of Funding which is used for Capital & Other Expenditures

	BUDGET
Infrastructure Charges (\$300 per unit)	\$255,600
2022-23 Deed Transfer Tax (1.50%)	\$230,000
2022-23 Gas Tax	\$55,000
Wind Dividend from AREA	\$ O
Total Capital Revenue Available	\$540,600
Less:	
Principal Debt Charges (Town)	\$197,439
Contribution to Town Equipment Reserve	\$100,000
Contribution to Wastewater Reserve	\$25,000
Contribution to Town Operating Reserve	\$ O
Contribution to Recreation Reserve	\$15,000
Total Transfers/Debt Charges	\$337,439
Funds Contributed to Capital Reserve	\$203,161

Proposed 2023-24 Capital Budget (Town)

			2023-24	2023-24	2023-24
		Department	(Town Cost)	(External Funds)	(Total Cost)
	Public Works Garage/Office	Transportation Services	\$100,000	<i>\$0</i>	\$100,000
1	Description: Build/Acquire/Renovate PW & Utility Facility (er	ngineering in 2023-24)			
	Town Funds Source: Borrowing		External Funds So	urce: N/A	
	Public Works Articulating Tractor	Transportation Services	\$160,000	<i>\$0</i>	\$160,000
2	Description: New Articulating Tractor (originally approved a	s used tractor in 2022-23)			
	Town Funds Source: Town Equipment Reserve		External Funds So	urce: N/A	
	Equipment Trailer	Transportation Services	\$9,000	<i>\$0</i>	\$9,000
3	Description: Enclosed trailer for landscaping equipment				
	Town Funds Source: Town Equipment Reserve		External Funds So	urce: N/A	
	Flail Mower Attachment	Transportation Services	\$42,000	<i>\$0</i>	\$42,000
4	Description: Flail mower attachment for vegetation remova	l along shoulders and ditches			
	Town Funds Source: Town Equipment Reserve		External Funds So	urce: N/A	

	Arrow Board	Transportation Services	\$2,000	<i>\$0</i>	\$2,000
5	Description: Arrow board for Ranger				
	Town Funds Source: Town Equipment Reserve		External Funds Source: N	/A	
	Replace 2011 Dodge Truck 5500	Transportation Services	\$95,000	\$0	\$95,000
6	Description: Plow truck				
	Town Funds Source: Town Equipment Reserve		External Funds Source: N	/A	
	Culvert Replacement	Environmental Development	\$16,000	<i>\$0</i>	\$16,000
7	Description: Jubilee Pond Culvert replacement				
	Town Funds Source: Capital Out of Revenue		External Funds Source: N	/A	
	Asphalt Repairs	Transportation Services	\$35,000	<i>\$0</i>	\$35,000
8	Description: Asphalt Repairs on west Main St. near WW tre	eatment entrance			
	Town Funds Source: Capital Out of Revenue		External Funds Source: N	/A	

	Sidewalk - Fairmont St.	Transportation Services	\$40,000	<i>\$0</i>	\$40,000
9	Description: Repair/Replace Existing Sidewalk as needed				
	Town Funds Source: Gas Tax Reserve		External Funds Sourc	e: N/A	
	Fairmont Street (Pleasant to top of Fairmont)	Transportation Services	\$86,000	<i>\$0</i>	\$86,000
10	Description: Mill and repave, coordinated with stormwater im	provements			
	Town Funds Source: Gas Tax Reserve		External Funds Sourc	e: N/A	
	Replace Main St Brook Railing (394 Main)	Transportation Services	\$3,000	<i>\$0</i>	\$3,000
11	Description: Broken railing repair				
	Town Funds Source: Capital Out of Revenue		External Funds Sourc	e: N/A	
	Install turning area at Town limits on Fauxburg Road	Transportation Services	\$4,500	<i>\$0</i>	\$4,500
12	Description: Turning area to facilitate snow clearing operation	S			
	Town Funds Source: Capital Out of Revenue		External Funds Sourc	•	47.000
	Pleasant-Main Intersection	Transportation Services	\$5,000	<i>\$0</i>	\$5,000
13	Description: T-Up of Pleasant-Main Intersection (engineering	in 2023-24)			
	Town Funds Source: Gas Tax Reserve		External Funds Sourc	e: N/A	

	Edgewater Trail	Transportation Services	\$59,568	\$89,352	\$148,920
14	Description: Raised Multi-Use Coastal Trail (engineering in 2	2023-24)			
	Town Funds Source: Borrowing	External Funds So	urce: Federal Active	Transportation Fund (60%)
	Town Hall Exterior	General Government	\$230,000	<i>\$0</i>	\$230,000
15	Description: Necessary exterior repairs and improvements a	and painting			
	Town Funds Source: Borrowing		External Funds Sour	ce: N/A	
	Town Hall Electrification	Environmental Development	\$30,000	<i>\$0</i>	\$30,000
16	Description: Electric boiler conversion and additional heat p	oump (completes transition from f	ossil fuels)		
	Town Funds Source: Borrowing		External Funds Sour	ce: N/A	

	Town Hall Parking and Crossing Improvement	Transportation Services	\$30,000	<i>\$0</i>	\$30,000
17	Description: Demolition of old garage and conversion to	staff parking, reconfiguration of pub	lic parking and additior	n of crossing	
	Town Funds Source: Borrowing		External Funds Source	e: N/A	
	Pump out station	Recreation & Culture	\$12,000	<i>\$0</i>	\$12,000
18	Description: Requested Town contribution (Wooden Boa	t Society) replacement of Pump-Ou	t station for marina		
		,			
	Town Funds Source: Capital Out of Revenue		External Funds Source	e: N/A	
	Edgewater Shoreline (Coastal Action) - Phase 1	Environmental Development	\$100,000	<i>\$0</i>	\$100,000
19	Description: Living Shore Phase 1 - to the end of the publ	ic parking lots, committed Town cor	ntribution		
	Town Funds Source: Capital Reserve		External Funds Source	ce: N/A	

	Edgewater Shoreline - Phase 2	Environmental Development	\$50,000	\$150,000	\$200,000
	Description: Computate Coal aval Disc/Starra Dratactic	Edgewater Ct (engineering in 2027	27)		
20	Description: Complete Sea Level Rise/Storm Protection	n - Edgewater St. (engineering in 2023-	Z 4)		
	Town Funds Source: Borrowing	Ex	ternal Funds Source	: TBD (~75%)	
	Community Solar Garden	Environmental Development	\$785,581	\$2,123,980	\$2,909,561
21	Description: Construction of Solar Garden at WWTF (co	ompleting construction in 2023-24)			
	Town French Correct Downstries	Furtamed Fu	nde Course ICID Clim	note Mitigation (770/)	
	Town Funds Source: Borrowing			nate Mitigation (73%)	
	Edgewater Beautification	Recreation & Culture	\$6,000	<i>\$0</i>	\$6,000
22	Description: Fix/Repair Bayview Cemetery Fence (beg	un in 2022-23, only painting remains)			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	ırce: N/A	
	·	Environmental Health		\$0	\$12.000
	Waste Receptacles	Ellvilolillelital Health	\$12,000	$\mathcal{P}U$	\$12,000
27	Description: Durchase additional Waste Decentacles for	or various locations			
23	Description: Purchase additional Waste Receptacles fo	or various locations			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	ırce: N/A	

	Michael O'Connor Memorial Bandstand - Phase 3	Recreation & Culture	\$5,000	\$15,000	\$20,000
24	Description: Additional Planned Bandstand Improvements (carry forward)			
	Town Funds Source: Capital Reserve	External Funds So	ource: Canada Cultural	Spaces Program + Doi	nations
	Aquatic Garden Entrance(s)	Recreation & Culture	\$10,000	\$0	\$10,000
25	Description: Improve Access to Aquatic Gardens Park (Clairm	nont St.)(carry forward)			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	
	Sports Field Barrier	Recreation & Culture	\$12,000	<i>\$0</i>	\$12,000
26	Description: Barrier at sports field (between parking and faci	lities)			
	Town Funds Source: Recreation Reserve		External Funds Sou	rce: N/A	
	Grub B Gone for Bayview cemetery and ballfield	Recreation & Culture	\$11,500	\$0	\$11,500
27	Description: Necessary repairs and preventative applications				
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	
	Ballfield and Bayview Cemetery spring lawn repairs	Recreation & Culture	\$16,500	\$0	\$16,500
28	Description: Necessary repairs and preventative applications				
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	

	Grub B Gone for Edgewater	Recreation & Culture	\$2,500	\$0	\$2,500
29	Description: Necessary repairs and preventative application	าร			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	
	Marina boardwalk repair/improvement	Recreation & Culture	\$2,500	\$0	\$2,500
30	Description: Necessary repair / access improvements to bo	ardwalk			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	
	Edgewater Comfort Station	Recreation & Culture	\$41,250	\$41,250	\$82,500
31	Description: Accessibility improvements and non-Accessib	ility repairs			
	Town Funds Source: Capital Reserve	E	External Funds Source:	TBD (~50%)	
	Main Comfort Station	Recreation & Culture	\$38,750	\$38,750	\$77,500
32	Description: Accessibility improvements and non-Accessib	ility repairs			
	Town Funds Source: Capital Reserve	E	External Funds Source:	TBD (~50%)	
	New washer and dryer at Marina comfort station	Recreation & Culture	\$5,000	\$0	\$5,000
33	Description: Service enhancement for Mahone Bay Marina	(no additional space needed)			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	

	Support for bench installation	Environmental Development	\$20,000	<i>\$0</i>	\$20,000
34	Description: support for bench installations				
	Town Funds Source: Capital Out of Revenue		External Funds Sour	rce: N/A	
	Jubilee Park new gazebo roof	Environmental Development	\$3,000	\$0	\$3,000
35	Description: Necessary replacement of roof				
	Town Funds Source: Recreation Reserve		External Funds Sour	rce: N/A	
	VIC: New thermal pane window inserts and mini split	Recreation & Culture	\$10,000	<i>\$0</i>	\$10,000
36	Description: Recommendations for Visitor Information Cer	tre building			
	Town Funds Source: Capital Out of Revenue		External Funds Sour	rce: N/A	
	Pool - new build or major renovation	Recreation & Culture	\$55,000	<i>\$0</i>	\$55,000
37	Description: Pool Renovations / New Pool in 2024-24 (mino	r repairs and engineering in 2022-	-23)		
	Town Funds Source: Borrowing	External Funds Source: N/	/A (External Funding A	anticipated for Constru	ıction Phase)
	Tree Donations Recognition	Environmental Development	\$5,000	\$0	\$5,000
38	Description: Commissioning an appropriate display to reco	gnize the donation of 100 trees.			
	Town Funds Source: Capital Out of Revenue		External Funds Sour	rce: N/A	
			\$2,145,649	\$2,458,332	\$4,603,981

Funding Summary:

Total 2023/24 Capital Cost (Town)	\$4,603,981
External Sources:	\$2,458,332
Gas Tax Reserve:	\$131,000
Borrowing MFC:	\$1,335,149
Recreation Reserve:	\$15,000
Equipment Reserve (Town):	\$308,000
Capital Reserve:	\$185,000
Capital Out of Revenue:	\$171,500

Proposed 2023-24 Capital Budget (Fire Services)

		Department	2023-24 (Town Cost)	2023-24 (External Funds)	2023-24 (Total Cost)
	Radio's & Pagers	Protective Services	\$3,000	\$0	\$3,000
1	Description: Purchase of New Radio's & Pagers				
	Town Funds Source: Fire Equipment Reserve		External Funds So	ource: N/A	
	New PPE	Protective Services	\$10,000	<i>\$0</i>	\$10,000
2	Description: Purchase of New PPE				
	Town Funds Source: Fire Equipment Reserve		External Funds So	urce: N/A	
	Fire Vehicle - Pumper	Protective Services	\$400,000	\$0	\$400,000
3	Description: Buy New Fire Pumper Vehicle (initial payment in 2	2023-24, remainder in 2024-	25)		
	Town Funds Source: Borrowing / Fire Equipment Reserv		External Funds So	ource: N/A	
	Additional Helmets	Protective Services	\$5,000	\$15,000	\$20,000
4	Description: Purchase of 30 new (replacement) helmets				
	Town Funds Source: Fire Equipment Reserve (50/50)		External Funds So	ource: N/A	
			\$418,000	\$15,000	\$433,000

Funding Summary:

Total 2023/24 Capital Cost (Town)	\$418,000
External Sources:	\$0
Borrowing MFC:	\$200,000
Equipment Reserve (Fire):	\$218,000

Proposed 2023-24 Capital Budget (Water Utility)

			2023-24	2023-24	2023-24
			(Town Cost)	(External Funds)	(Total Cost)
	New Water Services	Water	\$5,000	<i>\$0</i>	\$5,000
1	Description: Connection of New Water Services As Needed				
	Town Funds Source: Water Surplus Funds		External Funds So	urce: N/A	
	Hydrant Replacement	Water	\$5,000	<i>\$0</i>	\$5,000
2	Description: Replace Hydrants As Needed				
	Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	
	Water Meters	Water	\$3,000	\$0	\$3,000
3	Description: Install Water Meters As Needed				
	Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	
	Transmission Line Access	Water	\$15,000	\$0	\$15,000
4	Description: Cut Out Access To Transmission Line				
	Town Funds Source: Water Capital Reserve		External Funds So	urce: N/A	

	Chemical Room Floor - WTP	Water	\$10,000	<i>\$0</i>	\$10,000
5	Description: Install Corrosion Coating in Chemical Room (carry fo	rward)			
	Town Funds Source: Water Capital Reserve		External Funds Sou	rce: N/A	
	Automatic Flushers	Water	\$13,000	\$0	\$13,000
6	Description: Dead-end Flushings - System Extremities				
	Town Funds Source: Water Capital Reserve		External Funds Sou	rce: N/A	
	Security Cameras	Water	\$14,000	<i>\$0</i>	\$14,000
7	Description: Install Security Cameras (Raw Water Pump House an	nd Water Treatment Fa	acility) (carry forward)		
	Town Funds Source: Water Capital Reserve		External Funds Sou	rce: N/A	
	ICIP Priority #2 - Water Rehabilitation and Improvement	Water	\$60,318	\$163,082	\$223,400
8	Description: Main Street West Water and Wastewater Rehabilitat	ion and Improvement	(water portion)		
		•	,		
	Town Funds Source: Borrowing		External Funds Source	: ICIP (73%)	
	Service Extensions	Water	\$41,000	\$0	\$41,000
9	Description: Water Service Extension Stovepipe Lane (supporting	new development)			
	Town Funds Source: Water Surplus Funds		External Funds Sou	rce: N/A	

	Reserve Pump Replacement	Water	\$11,500	<i>\$0</i>	\$11,500
10	Description: Replacement of PS3 Reserve Pump				
	Town Funds Source: Water Capital Reserve		External Funds Source	ce: N/A	
	Flow Meter at Water Treatment Plant	Water	\$3,000	<i>\$0</i>	\$3,000
11	Description: Install Flow Meter at Water Treatment Plant (carr	y forward)			
	Town Funds Source: Water Capital Reserve		External Funds Source	ce: N/A	
	Gate Valves	Water	\$6,000	<i>\$0</i>	\$6,000
12	Description: Gate Valve replacement Program				
	Town Funds Source: Water Capital Reserve		External Funds Source	ce: N/A	

	Thermal Imager	Water	\$5,000	\$0	\$5,000
13	Description: Thermal imaging camera to be shared between utili	ties (water share)			
	Town Funds Source: Water Capital Reserve		External Funds Sour	ce: N/A	
	Underground Locator	Water	\$2,500	<i>\$0</i>	\$2,500
14	Description: Underground utility locator to be shared between ut Town Funds Source: Water Capital Reserve	ilities (water share)	External Funds Sour	·ce: N/A	
	Level Control Valve - Smart Positioner (carried forward)	Water	\$2,500	<i>\$0</i>	\$2,500
15	Description: Install Level Control Valve				
	Town Funds Source: Water Capital Reserve		External Funds Sour	ce: N/A	
			\$196,818	\$163,082	\$359,900

Funding Summary:

Water Capital (Depreciation) Reserve	\$120,000
Borrowing MFC:	\$60,318
Water Surplus Funds	\$16,500
External Sources:	\$163,082
Total 2023/24 Capital Cost (Water)	\$359,900

Proposed 2023-24 Capital Budget (Wastewater)

	New Sewer Services	Environmental Health	\$10,000	<i>\$0</i>	\$10,000
1	Description: Annual Installation of New Sewer Services				
	Town Funds Source: Capital Reserve		External Funds Sourc	e: N/A	
	Security Cameras	Environmental Health	\$6,000	<i>\$0</i>	\$6,000
2	Description: Install Security Camera (WWTF)(Carry forward)				
	Town Funds Source: Capital Out of Revenue		External Funds Source	e: N/A	
	Fairmont/Pinegrove Drainage Improvement	Environmental Health	\$120,000	<i>\$0</i>	\$120,000
3	Description: Storm infrastructure improving drainage (Carry	/ forward)			
	Town Funds Source: Gas Tax Reserve		External Funds Source	e: N/A	

	Main at RPS Stormwater	Environmental Health	\$20,000	\$0	\$20,000
4	Description: Improve Drainage - Main Street at RPS Entrance				
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	
	ICIP Priority #2 - Wastewater Rehabilitation and Improve	Environmental Health	\$60,318	\$163,082	\$223,400
5	Description: Wastewater portion Main St. West				
	Town Funds Source: Borrowing	E	External Funds Source	: ICIP (73%)	
	Service Extensions	Environmental Health	\$41,000	\$0	\$41,000
6	Description: Wastewater Service Extension Stovepipe Lane (su	apporting new development)			
	Town Funds Source: Capital Out of Revenue		External Funds Sou	rce: N/A	
	PAA Pilot Project	Environmental Health	\$18,500	\$18,500	\$37,000
7	Description: Modification of chemical building for peracetic ac	id pilot and final report (carry	forward)		
	Town Funds Source: Capital Reserve	E	xternal Funds Source:	PCAP (50%)	
	Lift Station Repairs	Environmental Health	\$40,000	\$0	\$40,000
8	Description: Lift Station Refurbishment (carry forward)				
	Town Funds Source: Wastewater Reserve		External Funds Sou	rce: N/A	

	Sewer Lift Station	Environmental Health	\$2,400	\$0	\$2,400
9	Description: Replace Station Level Controller (as needed)				
	Town Funds Source: Wastewater Reserve		External Funds Sour	ce: N/A	
	WWTP Lab/Equipment	Environmental Health	\$3,150	\$0	\$3,150
10	Description: Portable Dissolved Oxygen Meter				
	Town Funds Source: Capital Out of Revenue		External Funds Sour	ce: N/A	
	Stormwater Management	Environmental Health	\$20,000	<i>\$0</i>	\$20,000
11	Description: Edgewater Street Stormwater High Tide valve				
	Town Funds Source: Capital Out of Revenue		External Funds Sour	ce: N/A	
	Thermal Imager	Environmental Health	\$5,000	<i>\$0</i>	\$5,000
12	Description: Thermal imaging camera to be shared between	utilities (wastewater share)			
	Town Funds Source: Capital Out of Revenue		External Funds Sour	ce: N/A	
	Underground Locator	Environmental Health	\$2,500	\$0	\$2,500
13	Description: Underground utility locator to be shared between	en utilities (wastewater share)			
	Town Funds Source: Capital Out of Revenue		External Funds Sour	ce: N/A	

	Sewer Lift Station (carried forward)	Environmental Health	\$12,000	<i>\$0</i>	\$12,000
14	Description: Replace Small Pump (Lift Station 2 or 3)				
	Town Funds Source: Capital Out of Revenue		External Funds Source: N	N/A	
	WWTP SCADA (carried forward)	Environmental Health	\$15,000	\$0	\$15,000
15	Description: Connect SCADA at Wastewater Treatment Plant				
	Town Funds Source: Capital Out of Revenue		External Funds Source: N	N/A	
			\$375,868	\$181,582	\$557,450

Total 2023/24 Capital Cost (Wastewater)	\$557,450
Town Capital Reserve	\$28,500
Gas Tax Reserve	\$120,000
MFC Borrowing	\$60,318
External Funds	\$181,582
Wastewater Reserve	\$42,400
Capital Out of Revenue:	\$124,650

Proposed 2023-24 Capital Budget (Electric Utility)

			2023-24	2023-24	2023-24
			(Town Cost)	(External Funds)	(Total Cost)
	Electric Line Replacements	Electric Utility	\$25,000	<i>\$0</i>	\$25,000
1	Description: As needed to support development				
	Town Funds Source: Electric Capital Reserve		External Funds So	urce: N/A	
	New Digital Electric Meters	Electric Utility	\$4,000	<i>\$0</i>	\$4,000
2	Description: As needed to support development				
	Town Funds Source: Electric Capital Reserve		External Funds So	urce: N/A	
	Transformers	Electric Utility	\$20,000	<i>\$0</i>	\$20,000
3	Description: Replacement of depreciated system in	frastructure as needed			
	Town Funds Source: Electric Capital Reserve		External Funds So	urce: N/A	

	PBC Transformers Replacement Project	Electric Utility	\$400,000	<i>\$0</i>	\$400,000						
4	Description: An additional voltage regulator is requ	uired to offset increased demand o	ed to offset increased demand on Western circuit								
	Town Funds Source: Borrowing MFC		External Funds Source: N/A								
	Thermal Imager	Electric Utility	\$5,000	\$5,000	\$10,000						
5	Description: Thermal imaging camera to be shared	d between utilities (electrical share	•	Charad (DELC)							
	Town Funds Source: Electric Capital Reserve		External Funds Source: Cost								
	Underground Locator	Electric Utility	\$2,500	\$2,500	\$5,000						
6	Description: Underground utility locator to be shared between utilities (electrical share)										
	Town Funds Source: Electric Capital Reserve		External Funds Source: Cost	Shared (RELC)							

New Street Lights	Electric Utility	\$5,000	<i>\$0</i>	\$5,000
Description: As needed to support developmen	t			
Town Funds Source: Electric Capital Reserve		External Funds Sour	ce: N/A	
Voltage Regulator	Electric Utility	\$100,000	\$0	\$100,000
	m infrastructure as needed	Evitornal Euroda Cour	N/A	
·	Elecanie Hailia		-	# 00.000
Utility Truck	Electric Utility	\$40,000	\$40,000	\$80,000
Description: An additional voltage regulator is r	equired to offset increased demand o	n Western circuit		
Town Funds Source: Borrowing MFC		External Funds Source: Cost	Shared (RELC)	
	Description: As needed to support development Town Funds Source: Electric Capital Reserve Voltage Regulator Description: Replacement of depreciated system Town Funds Source: Electric Capital Reserve Utility Truck Description: An additional voltage regulator is reserved.	Description: As needed to support development Town Funds Source: Electric Capital Reserve Voltage Regulator Electric Utility Description: Replacement of depreciated system infrastructure as needed Town Funds Source: Electric Capital Reserve Utility Truck Electric Utility Description: An additional voltage regulator is required to offset increased demand o	Description: As needed to support development Town Funds Source: Electric Capital Reserve External Funds Sour Voltage Regulator Electric Utility \$100,000 Description: Replacement of depreciated system infrastructure as needed Town Funds Source: Electric Capital Reserve External Funds Sour Utility Truck Electric Utility \$40,000 Description: An additional voltage regulator is required to offset increased demand on Western circuit	Description: As needed to support development Town Funds Source: Electric Capital Reserve External Funds Source: N/A Voltage Regulator Electric Utility \$100,000 \$0 Description: Replacement of depreciated system infrastructure as needed Town Funds Source: Electric Capital Reserve External Funds Source: N/A Utility Truck Electric Utility \$40,000 \$40,000 Description: An additional voltage regulator is required to offset increased demand on Western circuit

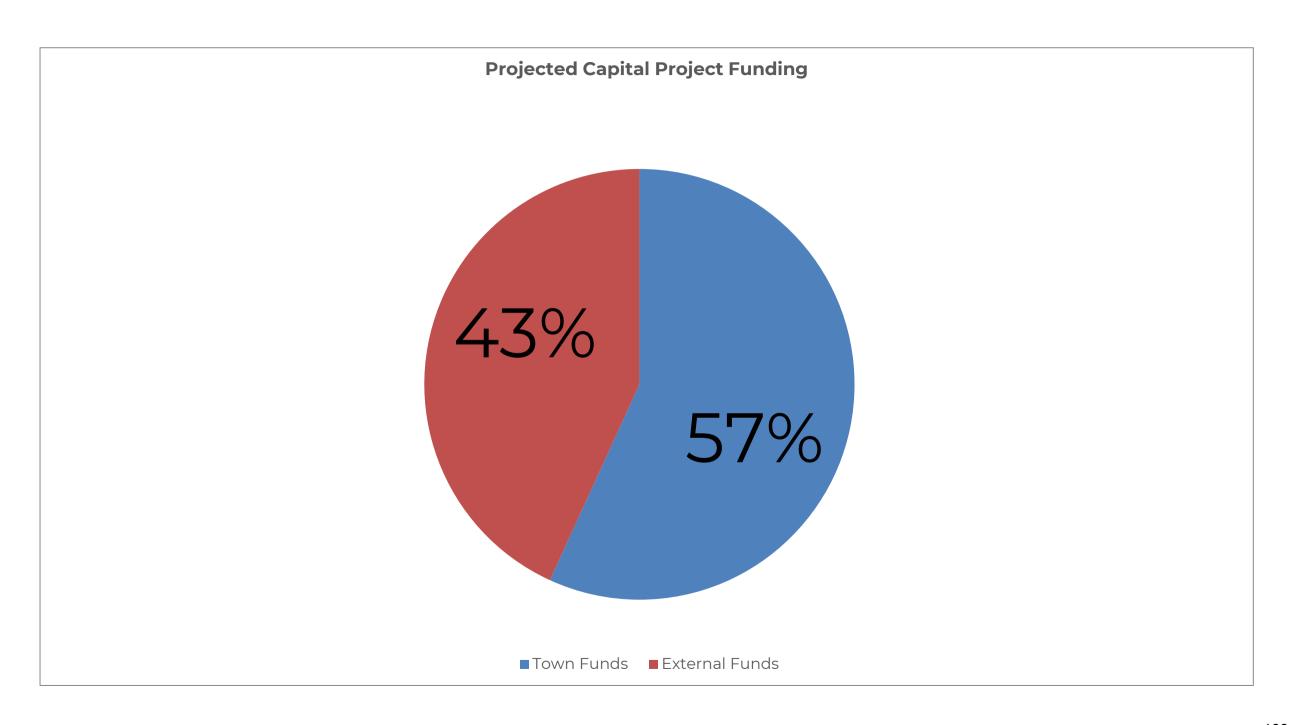
\$601,500

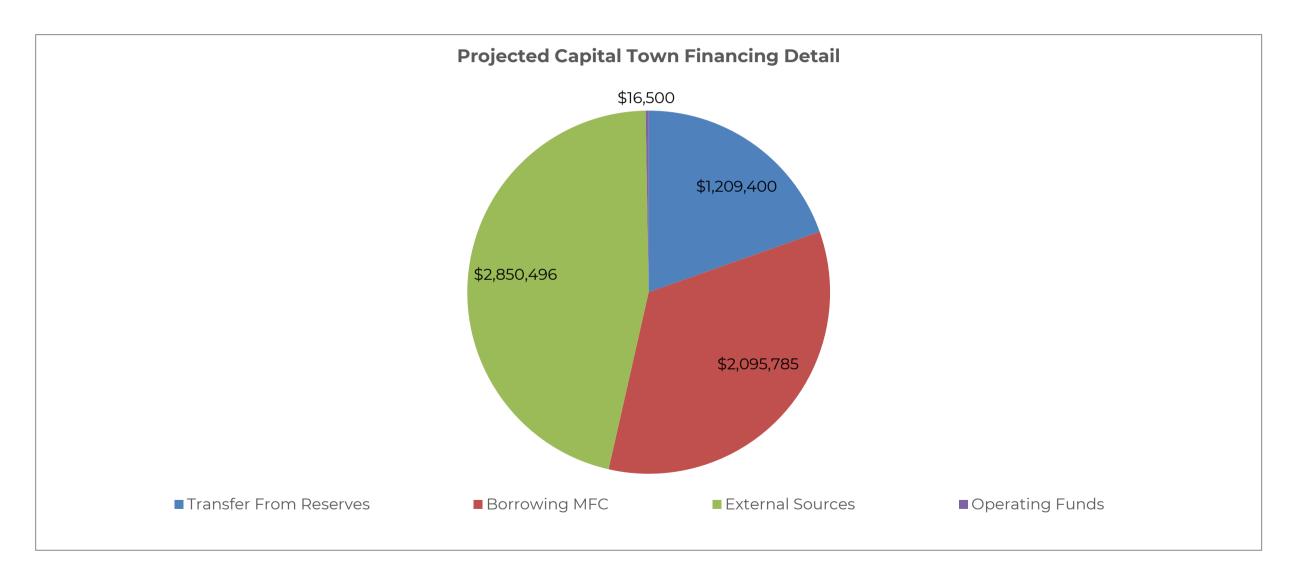
\$47,500

\$649,000

Funding Summary:

Total 2023/24 Capital Cost (Electrical)	\$649,000
External Sources:	\$47,500
Electric Operating Funds (Surplus):	\$0
Borrowing MFC:	\$440,000
Capital Reserve (Electric):	\$161,500





			TOTAL											
#	Capital Project	Description	10 YR Cost	2022/23 (Actual)	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032
JBLIC	WORKS													
1	Public Works Garage/Office	Build/Acquire/Renovate PW & Utility Facility	1,509,197	29,197	100,000	1,380,000								
2	Security Gates	Purchase of Security Gates (off Hawthorne and k	7,244	7,244	·									
3	Public Works Mower	Purchase of a Toro Z4000 - 60 Mower	15,638	15,638										
4	Public Works Truck	Used Truck for Public Works	73,724	73,724										
5	Public Works Articulating Tractor	New Articulating Tractor (originally approved as	160,000		160,000									
6	Equipment Trailer	Enclosed trailer for landscaping equipment	9,000		9,000									
7	Flail Mower Attachment	Flail mower attachment for vegetation removal	42,000		42,000									
8	Arrow Board	Arrow board for Ranger	2,000		2,000									
9	Replace 2011 Dodge Truck 5500	Plow truck (electric by 2030)	220,000		95,000							125,000		
10	Replace 2008 International 7300 Truck	Used truck with spreader-dump and plow	360,000			180,000							180,000	
11	Replace 2012 Ford Ranger Truck	Utility truck (electric by 2030)	108,000				108,000							
12	Replace 2011 JCB 4WD Backhoe - Diesel	Used backhoe	191,000				191,000							
13	Replace 2020 Ford Truck - Gas	Truck for Public Works (electric by 2030)	90,000								90,000			
14	2023 Toro Zero Turn Mower - Electric	New electric zero turn mower	55,000								55,000			
15	Boss Poly Truck Salt Spreader	New Truck Salt Spreader	13,000								13,000			
		-	2,855,803	125,803	408,000	1,560,000	299,000	0	0	0	158,000	125,000	180,000	
ANS	PORTATION & INFRASTRUCTURE													
16	Side walks and curb replacement	Side walk and curb repairs - Main St and Long H	32,771	32,771										
17	Chip seal Stovepipe Lane	Chip seal Stovepipe Lane (every 7 years)	19,193	7,193							12,000			
18	Transportation Projects 2021-22	Improved crossings, speed humps, etc.	21,859	21,859							,			
19	Culvert Replacement	Jubilee Pond Culvert replacement	16,000	,,	16,000									
20	Reconfiguration of Edgewater-Main Intersection	Reconfiguration to improve safety and traffic flo	116,647	11,647	30,000	75,000								
21	Asphalt Repairs	Asphalt Repairs on west Main St. near WW treati	35,000	.,,,,,,	35,000	7.0,000								
22	Sidewalk - Fairmont St.	Repair/Replace Existing Sidewalk as needed	40,000		40,000									
23	Fairmont Street (Pleasant to top of Fairmont)	Mill and repave, coordinated with stormwater im	86,000		86,000									
24	Replace Main St Brook Railing (394 Main)	Broken railing repair	3,000		3,000									
25	Install turning area just outside Town limits on Fa	- :	4,500		4,500									
26	St James parking lot asphalt / parking lines	Parish St. public parking lot (leased by Town)	18,000		-,	18,000								
27	Fauxburg Road (Main Street to Town Limits) - Chip	1 1 3 1	225,000			225,000								
28	Pleasant-Main Intersection	T-Up of Pleasant-Main Intersection	60,000		5,000	55,000								
29	Edgewater Trail	Raised Multi-Use Coastal Trail	1,489,200		148,920	1,340,280								
30	Edgewater Barrier	Rope barrier along existing shoreline	12,000		,	12,000								
31	Pedestrian Bridge	Pedestrian Bridge over Ernst Brook (Comfort Sta	225,000			225,000								
32	Edgewater Electrical & Lighting	Upgrade electrical infrastructure on Edgewater :	130,000			130,000								
33	Sidewalk - Main to WW Treatment Plant	Replace Existing Sidewalk & Extend	100,000			100,000								
34	Orchard Street (Entire street)	Mill and repave	54,000			54,000								
35	Parish Street (Edgewater to Cherry Lane)	Repave	43,000			43,000								
36	Sidewalk - Fauxburg (Main - Pleasant)	Install New Sidewalk on Fauxburg Rd.	125,000			,	125,000							
37	Chip seal Fairmont Street	Chip seal end of Fairmont Street	29,750				29,750							
38	Chip seal Park Street	Chip seal Park Street	33,500				33,500							
39	New Connection Trail from Kinburn to Main	Blue Route - Community Hubs 2	90,000				90,000							
40	Clearway St. Separated Multi-Use Trail	Blue Route - Community Hubs 4	572,000				572,000							
41	Speed Signs	Purchase additional/replacement electronic spe	20,000				1	10,000					10,000	
		. ,	3,581,419	73,469	368,420	2,277,280	850,250	0	0	0	12,000	0	0	
		=	- , ,	,	,	,,====	1				-,			
	ICTRATION													
MIN	ISTRATION													
42	Town Hall Exterior	Necessary exterior repairs and improvements ar	230,000		230,000									
	Town Hall Parking and Crossing Improvement	Demolition of old garage and conversion to staff	30,000		30,000									

			TOTAL											
#	Capital Project	Description	10 YR Cost	2022/23 (Actual)	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/3
1ARIN	NA/WHARF													
44	Study and Design for Improvements	Assess condition and design improvements	20,650	20,650										
45	Pump out station	Requested Town contribution (Wooden Boat So	12,000		12,000									
46	Wharf Repairs	Capital Wharf Repairs	1,072,500			1,072,500								
47	Wharf Improvements	Replace South-Facing Armour with Cribwork	300,000								300,000			
			1,405,150	20,650	12,000	1,072,500	0	0	0	0	300,000	0	0	
	ATE ADAPTATION													
LIMA	ATE ADAPTATION													
48	Edgewater Shoreline (Costal Action) - Phase 0	Living Shoreline Pilot with Intact funding	142,167	142,167										
48 49	Edgewater Shoreline (Costal Action) - Phase 0 Edgewater Shoreline (Coastal Action) - Phase 1	Living Shore Phase 1 - to the end of the public pa	100,000	142,167	100,000									
48	Edgewater Shoreline (Costal Action) - Phase 0		100,000 2,900,000	,	200,000	2,700,000								
48 49	Edgewater Shoreline (Costal Action) - Phase 0 Edgewater Shoreline (Coastal Action) - Phase 1	Living Shore Phase 1 - to the end of the public pa	100,000	142,167 142,167	•	2,700,000 2,700,000	0	0	0	0	0	0	0	
48 49 50	Edgewater Shoreline (Costal Action) - Phase 0 Edgewater Shoreline (Coastal Action) - Phase 1	Living Shore Phase 1 - to the end of the public pa	100,000 2,900,000	,	200,000		0	0	0	0	0	0	0	
48 49 50	Edgewater Shoreline (Costal Action) - Phase 0 Edgewater Shoreline (Coastal Action) - Phase 1 Edgewater Shoreline - Phase 2	Living Shore Phase 1 - to the end of the public pa	100,000 2,900,000	,	200,000		0	0	0	0	0	0	0	
48 49 50	Edgewater Shoreline (Costal Action) - Phase 0 Edgewater Shoreline (Coastal Action) - Phase 1 Edgewater Shoreline - Phase 2	Living Shore Phase 1 - to the end of the public pa Complete Sea Level Rise/Storm Protection - Edg =	100,000 2,900,000 3,142,167	,	200,000		0	0	0	0	0	0	0	
48 49 50 LIMA	Edgewater Shoreline (Costal Action) - Phase 0 Edgewater Shoreline (Coastal Action) - Phase 1 Edgewater Shoreline - Phase 2 ATE MITIGATION Town Hall Electrification	Living Shore Phase 1 - to the end of the public pa Complete Sea Level Rise/Storm Protection - Edg = Electric boiler conversion and additional heat pu	100,000 2,900,000 3,142,167	142,167	200,000 300,000 30,000		150,000	0	0	0	0	0	0	

			TOTAL											
#	Capital Project	Description	10 YR Cost	2022/23 (Actual)	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/
RECRE	ATION & CULTURE													
54	Edgewater Flagpoles	Installation of 3 Flagpoles	10,707	10,707										
55	Sports Field Improvement	Improvements to Sports Field increasing use an	105,622	105,622										
56	Edgewater Beautification	Fix/Repair Bayview Cemetery Fence	56,193	50,193	6,000									
57	Waste Receptacles	Purchase additional Waste Receptacles for vario	36,000		12,000		6,000		6,000		6,000		6,000	
58	Michael O'Connor Memorial Bandstand - Phase 3	Additional Planned Bandstand Improvements	20,000		20,000									
59	Aquatic Garden Entrance(s)	Improve Access to Aquatic Gardens Park (Clairm	10,000		10,000									
60	Sports Field Barrier	Barrier at sports field (between parking and facil	12,000		12,000									-
61	Grub B Gone applications for both Bayview cemete		11,500		11,500									
62	Ball field and Bayview cemetery spring lawn repair		16,500		16,500									
63	Grub B Gone for Edgewater	Necessary repairs and preventative applications	2,500		2,500									
64	Replace rose bushes along Edgewater parking lots		36,000		<u> </u>	36,000								
65	Marina boardwalk repair/improvement	Necessary repair / access improvements to boar	2,500		2,500	•								
66	Edgewater Comfort Station	Accessibility improvements and non-Accessibilit	82,500		82,500									
67	Main Comfort Station	Accessibility improvements and non-Accessibilit	77,500		77,500									
68	Replace ball field outfield fence	Recommended fence replacement pending pla	16,000		77,000	16,000								
69	Bench Installation	Support for bench installation	20,000		20,000									
70	Jubilee Park new gazebo roof	Necessary replacement of roof	3,000		3,000									
71	VIC: New thermal pane window inserts and mini	Recommendations for Visitor Information	10,000		10,000									
72	Pool - new build or major renovation	Pool Renovations / New Pool in 2024-24 (minor r	505,000		55,000	450,000								
73	Tree Donations Recognition	Commissioning an appropriate display to recogn	5,000		5,000									
74	Home Heating Program	Possible expansion of existing home heating pro	100,000			50,000					50,000			
75	Splash Pad	Construction of Splash Pad	25,000				25,000							
76	Agility Park	Construction of Agility Park	50,000				50,000							
77	Ice Rink	1000 Sq/Ft concrete Slab with boards	50,000				50,000							
78	Skate Park	Construction of Skate Park	100,000					100,000						
			1,363,522	166,522	346,000	552,000	131,000	100,000	6,000	0	56,000	0	6,000	
		-												-
FIRE S	ERVICE													
79	Radio's & Pagers	Purchase of New Radio's & Pagers	30,817	817	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,00
80	New PPE	Purchase of New PPE	116,646	16,646	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,00
81	Helmets	Purchase of New Helmets	20,000		20,000									
82	Fire Station	Build New Fire Station and Hall	832,812	832,812										
83	Fire Vehicle - Rescue	Buy New Fire Rescue Vehicle	203,431	203,431										
84	SCBA Packs	Purchase of SCBA Packs	70,080	70,080										-
85	SCBA spare bottles	Purchase of SCBA Spare Bottles	2,290	2,290										
86	Fire Vehicle - Pumper	Buy New Fire Pumper Vehicle	1,200,000	2,230	400,000	800,000								-
		24, Inc. amper vernor			.00,000	555,555								
87	Fire Vehicle	Buy New Fire Vehicle	1,200,000								400,000	800,000		

TOWN OF MAHONE BAY 10 YEAR CAPITAL PLAN 2023-2034 TOTAL # Capital Project Description 10 YR Cost 2022/23 (Actual) 2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 2030/31 2031/32 2032/33 WATER UTILITY Water Tank Replacement New water tank required for fiscal 22/23 4,806 4,806 4.394 89 Rebuild Pump 1 Rebuild Pump 1 as Nearing End of Life 4.394 Water Rehabilitation 90 Water Main Rehabilitation + LTCF Service Upgra 431,702 431,702 91 Compressor Replace Compressor at Water Treatment Plant 20.893 20.893 5,000 2,500 92 Level Control Valve - Smart Positioner (carried forwa Install Level Control Valve 2,500 93 New Water Services Connection of New Water Services As Needed 50,000 5,000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5.000 5,000 Hydrant Replacement 50,000 5,000 94 Replace Hydrants As Needed 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 95 Water Meters Install Water Meters As Needed 30,000 3.000 3.000 3,000 3.000 3,000 3.000 3,000 3,000 3.000 3.000 Transmission Line Access 15,000 15,000 96 Cut Out Access To Transmission Line Chemical Room Floor - WTP 10,000 97 Install Corrosion Coating in Chemical Room 10,000 13,000 Automatic Flushers 13,000 98 Dead-end Flushings - System Extremities 99 Security Cameras Install Security Cameras (Raw Water Pump Ho 24,000 14.000 10.000 100 ICIP Priority #2 - Water Rehabilitation and Improver Main Street West Water and Wastewater Rehabilitation 2,792,500 223,400 2.569.100 41.000 101 Service Extensions Water Service Extension Stovepipe Lane (suppo 41.000 102 Reserve Pump Replacement 11,500 11,500 Replacement of PS3 Reserve Pump Flow Meter at Water Treatment Plant 103 Install Flow Meter at Water Treatment Plant 3,000 3,000 30,000 6,000 6,000 6,000 6,000 104 6,000 Gate Valves Gate Valve replacement Program Thermal Imager 105 Thermal imaging camera to be shared between 5.000 5.000 106 Underground Locator Underground utility locator to be shared between 2,500 2,500 107 Structure Repairs Exterior Walls at Water Treatment Plant 10.000 10.000 108 Line Extensions 463,555 463,555 Extend water service on Edgewater to Town Bo 109 Water Utility Van/Truck Purchase New Water Utility Vehicle (electrical b 160,000 60.000 100.000 110 WTP Scada System PC 4,500 4,500 Hardware replacement (recommended 5 yr) WTP Pre-Treatment tank 4,500 4,500 111 Floc tank Mixer rebuild/replace (current 124000 WTP Treatment Skid 112 Strainer basket rebuild or replace x2 19,000 9,500 9,500 113 WTP HVAC Heat pump replacement 10.000 10.000 WTP Pumping Equipment 4,000 4,000 114 Treated Water Pump & Motor replacement 2.500 2,500 115 WTP online Analyzer Chlorine analyzer at end of life WTP Pre-Treatment tank 3,250 Level Controller 3,250 116 RWPump House 10,000 10,000 117 VFD Replacement End of life (8-12 yrs) 118 WTP Chemical pumps (7 total) Pumps M90, M92, M70 nearing end of life 16,000 4,000 4,000 4,000 4,000 119 WTP Lab Equipment DR2800 Spectrophotometer obsolete 9.500 9.500 683,000 683,000 120 Line Replacement & Capacity Upgrade Main Street Civic 466-644 (683Meters) ICIP Priority #1 - Water Rehabilitation and Extension Main Street East Water and Wastewater Rehabi 121 1.496.438 1,496,438 RWPump House 122 8,200 Spare pump for #2 pump (10-12 year life) 8,200 WTP Reservoir 395,000 395,000 123 Reservoir Floating cover/Liner replacement 324,000 124 Line Replacement Edgewater from Main St (324Meters) 324,000 125 Water Transmission Main Twin Transmission Main - Lake to Treatment Pl 2,000,000 2,000,000 Farimont at Main to Pine Grove St. (433Meters) 433,000 126 433,000 Line Replacement 127 Line Replacement Hedge Row (192M) 192,000 192.000 128 School Street (155Meters) 155,000 Line Replacement 155,000 215,000 9,947,737 359,900 732,000 2,458,500 278,000 461,794 3,150,655 45,750 2,201,938 31,200 13,000

			TOTAL											
#	Capital Project	Description	10 YR Cost	2022/23 (Actual)	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032
ASTE	WATER & STORMWATER												•	
129	Sewer Lift Station (carried forward)	Replace Small Pump (Lift Station 2 or 3)	12,000		12,000									
130	WWTP SCADA (carried forward)	Connect SCADA at Wastewater Treatment Plant	15,000		15,000									
131	New Sewer Services	Annual Installation of New Sewer Services	100,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,0
132	Security Cameras	Install Security Camera (WWTF)	10,000		6,000							4,000		
133	Fairmont/Pinegrove Drainage Improvement	Storm infrastructure improving drainage	120,000		120,000									-
134	Main at RPS Stormwater	Improve Drainage - Main Street at RPS Entrance	20,000		20,000									-
135	ICIP Priority #2 - Wastewater Rehabilitation and I	mr Wastewater portion Main St. West (Civic 5 - Civic	2,792,500		223,400	2,569,100								-
136	Service Extensions	Wastewater Service Extension Stovepipe Lane (s	41,000		41,000									
137	PAA Pilot Project	Modification of chemical building for peracetic a	37,000		37,000									
138	Lift Station Repairs	Lift Station Refurbishment	40,000		40,000								-	-
139	Sewer Lift Station	Replace Station Level Controller (as needed)	2,400		2,400									
140	WWTP Lab/Equipment	Portable Dissolved Oxygen Meter	3,150		3,150								-	-
141	Stormwater Management	Edgewater Street Stormwater High Tide valve	20,000		20,000									-
142	Thermal Imager	Thermal imaging camera to be shared between	5,000		5,000								-	
143	Underground Locator	Underground utility locator to be shared betwee	2,500		2,500									
144	Line Extensions	Edgewater service extension to Town Boundary	463,555				463,555							
145	ICIP Priority #1 - Wastewater Extension	Main Street East Water and Wastewater Rehabil	498,813					498,813					-	
146	Line Replacement & Capacity Upgrade	Main Street Civic 466-644 (683Meters)	683,000					,	683,000					
147	WWTP Equipment	Blower Replacement (2 blowers needed)	50,000						25,000					25,0
148	WWTP Equipment	Cell Air Diffuser replacement	12,000						,	12,000				
149	WWTP UV System Project	UV option 2 from PAA report	533,000							533,000				
150	Line Replacement	Edgewater from Main St (324Meters)	324,000							324,000				
151	Wastewater System	System Assessment Report 2028	13,500							,	13,500			
152	Line Replacement	Fairmont at Main to Pine Grove St. (433Meters)	433,000								433,000			
153	Line Replacement	Hedge Row (192M)	192,000								.00,000	192,000		
	Line Replacement	School Street (155Meters)	155,000									.52,555	155,000	
10 1	Line Replacement	Solitori Street (ISSINICTORS)	6,578,418	0	557,450	2,579,100	473,555	508,813	718,000	879,000	456,500	206,000	165,000	35,0
FCTI	RIC UTILITY	=	<u> </u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		
	Protective Clothing	Protective Clothing	46,971	13,971					15,000					18,0
156	Electric Line Replacements	Pole/Line Replacements as Required	229,246	4,246	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
157	New Digital Electric Meters	New Digital Meters as Required	26,097	4,097	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
158	Transformers	New Transformers as Required	149,708	4,708	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
159	PBC Transformers Replacement Project	Replace all PBC Transformers (by 2025)	458,258	58,258	400,000		,	,	,	,	,	,		
160	Thermal Imager	Thermal imaging camera to be shared between	10,000		10,000									
161	Underground Locator	Underground utility locator to be shared betwee	5,000		5,000									
162	New Street Lights	New Street Lights as Required	30,000		5,000		5,000		5,000		5,000	5,000	5,000	
163	Voltage Regulator	Purchase and Installation of Voltage Regulators	100,000		100,000		2,200		5,500		2,300	5,500		
164	Utility Truck	Purchase F-350	80,000		80,000									
165	Home Heating Program	Extension of existing home heating program	100,000		20,000	50,000					50,000			
	Smart Meters	Replacement with Smart Meters	225,000			50,000	75,000	75,000	75,000		30,000			
.00		Replacement with Smart Meters	1,460,279	85,279	649,000	99,000	122,000	117,000	137,000	42,000	97,000	47,000	47,000	18,0
		_	.,	00,2.3	,000		,	,000	,	,000	,	,000	,000	
		-											,	

2023/24 Grants to Organizations

<u>Organization</u>	2022/23 Budget	2022/23 Actual	2023/24 Applications Received	2023/24 Grants
Bay to Bay Trail Association	\$0	\$0	Unspecified	\$500
Bonnie Lea Farm	\$250	\$250	Not requested	\$250
Bluenose Coastal Action Foundation	\$0	\$0	\$2,520	\$0
First Responders Day	\$250	\$250	Not requested	\$0
MBTCC (Father Christmas)	\$900	\$1,100	\$900	\$900
MBTCC (Flower Baskets)	\$1,900	\$1,900	\$2,500	\$2,500
Heritage Boatyard Co-Op	\$500	\$500	\$125	\$125
Heritage Property Grant Fund - 77 Edgewater Street	\$0	\$500	Not requested	\$0
Mahone Bay Founders' Society - Home & Garden Tour	\$0	\$0	\$500	\$500
Mahone Bay Centre Society	\$0	\$0	Unspecified	\$0
Mahone Bay Music Association	\$2,500	\$2,500	\$3,000	\$3,000
Para Hockey Cup Championships	\$0	\$500	\$750	\$0
Society of Saint Vincent de Paul	\$1,000	\$1,000	\$1,200	\$0
Mahone Bay United Soccer Association	\$0	\$0	\$6,261	\$6,261
Bay Area Legends T-Ball	\$0	\$500	Unspecified	\$500
Legion - Remembrance Day	\$0	\$200	Not requested	\$0
South Shore Sexual Health Society	\$0	\$0	\$500	\$500
South Shore Summer Theatre	\$0	\$0	\$2,000	\$1,000
Support of Ukrainian Refugees	\$0	\$350	Not requested	\$0
Lunenburg Seniors' Safety		\$1,000	Not requested	\$0
VON Lunenburg County - Town Contribution	\$2,000	\$0	Not requested	\$0
VON Lunenburg County - COVID Contribution	\$0	\$0	Not requested	\$0
Grants requested late	\$1,640	\$0	\$1,640	\$2,000
Total	\$10,940	\$10,550	\$21,896	\$18,036
Athletic & Cultural Trust				
MBC Society				\$3,748
Total				\$21,784

2023/24 Subsidies Details

(Presented within the operating budget)

<u>Organization</u>	2022/23 Budget	2022/23 Actual	2023/24 Budget
Regional Library	\$5,800	\$7,800	\$7,800
Regional Housing Authority	\$17,491	\$22,090	\$22,500
REMO	\$3,500	\$3,471	\$3,500
Mahone Bay United Soccer Ass.	\$0	\$0	\$18,000
Swimming Pool Society	\$15,000	\$20,521	\$15,000
Mahone Bay Museum	\$1,500	\$8,858	\$1,500
Senior Safety Program	\$1,000	\$1,000	\$1,000
Total	\$45,791	\$65,141	\$70,800

2023/24 Tax Exemptions

<u>Organization</u>	2023/24 Assessed Value @ Commercial	Percentage of taxes Exempted
Mahone Bay Centre (45 School Street) AAN04647513 (378,800)	\$12,364.03	100%
Town of Mahone Bay Water Utility (68 Zwicker Lane) AAN05303206 (2,638,000)	\$86,104.32	100%
TOTAL	\$98,468.35	
Organization	2023/24 Assessed Value @ Commercial	Percentage of taxes Exempted
Organization Mahone Bay Founders Society 578 Main Street AAN00186791 (\$251,400)	Assessed Value	_
Mahone Bay Founders Society 578 Main Street	Assessed Value @ Commercial	Exempted

RE: MOTION concerning signage at Exit 10

There is a proliferation of unsightly signage, much of it outdated and some of it illegal, where Exit 10 from Hwy 103 joins Route 3 just outside Mahone Bay. The random assortment of signs is an eyesore and creates an unwelcoming approach to our town.

Because the signs are in MODL, the Mahone Bay Tourism and Chamber of Commerce made a presentation to MODL Council in July 2022 asking for a pilot project to replace the signage with a garden but there does not appear to have been any uptake by MODL on their proposal. At a meeting with Town Council in April 2023, the Chamber asked whether the Town of Mahone Bay could help advocate for a more attractive and welcoming scene at the junction.

The Town of Mahone Bay has a vested interest in "the beauty around us" and should take whatever steps possible to eliminate any blights on a positive impression of the town. To this end, it would be appropriate for the Town to send letters to MODL asking for their assistance, and to the Department of Transportation, which has the primary role in managing signage on provincial highways, asking for a pilot project to be undertaken similar to what has been done in the District of Chester.

Additionally, Town staff could advise the Chamber to contact the MODL Councillor for District 8 to discuss their concerns and to ask any of the Chamber members who live in MODL to discuss this matter with their own District Councillors.

MOTION:

THAT Council direct staff and Mayor to write to the Council of the Municipality of the District of Lunenburg requesting support for the MBTCC's efforts to eliminate the unsightly signage display at the Exit 10 junction with Route 3.



A meeting of the Climate and Environment Advisory Committee for the Town of Mahone Bay was held on Wednesday, May 3, 2023 at 10:00 a.m. in Council Chambers

Present

Councillor Carver
Councillor Wilson (virtual)
Amanda Montgomery
Richard Wilson
Veryan Haysom
Gregg Little (virtual)
Dylan Heide, CAO
Lauren Clark, Climate & Energy Program Manager
Kelly Redden, Acting Clerk & Deputy CAO

Absent:

James Tilley John Evarts

1. Approval of Agenda

A motion by Mr. Haysom, seconded by Mr. Wilson, "THAT the agenda be approved as amended to add 7. Discussion of the Town's Municipal Planning Strategy and Land Use Bylaw."

Motion carried.

2. Approval of the Minutes

A motion by Ms. Montgomery, seconded by Mr. Wilson, "THAT the minutes of the April 5, 2023 meeting of the Climate and Environment Committee be approved as amended."

Motion carried.

3. The Future of the Living Shoreline Presentation

Jordan Veinot, Climate Change Team Lead for Coastal Action, gave a presentation on the Town's Living Shoreline and answered the committee's questions.

4. Climate Summit Update

Ms. Clark updated the committee on the upcoming Climate Summit.

5. Urban Forest Engagement Plan

Ms. Clark discussed the Urban Forest Engagement Plan and the role the summer interns will play in the process. Ms. Clark will circulate the engagement plan to committee members.

6. GHG Reduction Action Plan Amendments

Ms. Clark will circulate the amended Greenhouse Gas Reduction Action Plan for the committee to review.

7. Discussion - Land Use Bylaw and Municipal Planning Strategy

The Committee discussed how they might participate in the Plan Mahone Bay process.

Items Parked for Future Meetings

Environmental Stewardship Education Package

Utility Expansion and net zero building

Rental Units

Review TOR

Discussion about wave suppression and wind damage

Prioritization of adaptation plans and strategies

Recommendation of a monitoring plan or monitoring protocol

Potential sponsorships

Engagement with students

Adjourned on motion at 11:43 pm

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Chair, Councillor Penny Carver

Acting Town Clerk, Kelly Redden



Lunenburg County Seniors' Safety Program Monthly Report –May 2023

prepared: June 5, 2023

The LCSSP is a free confidential community-based non-profit service that works collaboratively with BPS, RCMP, and many community partners to help address the safety concerns of older adults (55 years of age+), residing in Lunenburg County. Service is provided through awareness campaigns, advocacy, community outreach projects, educational programs, community presentations and one to one service.

Presentations for May: May 2nd at Town of Bridgewater Annual Staff Meeting x2, May 4th BPS Commissioners, May 13th REMO Emergency Preparedness Event at the LCLC, May 31st NSCC for the LPN Mental Wellness class.

LCSSP updates/trends:

- Progressing with the Home Management Navigator Grant project. Continuing to handout to clients. First
 responders are now aware of this valuable tool with a reminder of the Vial of Life Program so that new members
 can be made aware. Next steps is writing the report for this project.
- Huge shout out to Kinburn Pharmasave for a donation of 200 vials, Bridgewater Pharmasave for a 100 vial
 donation and to Kinley's Drug Store commitment to contribute in the future. A reminder that these vials would not
 be possible if not for Allison at the Chester Detachment.
- Work is ongoing with the grant from NS Health and Wellness for staffing assistance in research and development
 of Seniors' Mental Wellness toolkit including local resources to connect with. The toolkit will include a brochure,
 presentation/workshop (digital and hard copy) and a quick reference card for local contact numbers.
- Dates set for **Seniors' Safety Academy** Oct 12 -Nov 16/2023 at the OHC in Chester. More details will follow. Preliminary Presenter interest is growing.
- Met with Community Links Coordinator Meagan Macdonald on May 1st.
- Noticing a trend of older adults moving to this area without family support and finding it hard to make local
 connections. Met with TOB Community Navigator, Rebecca Baccardax May 3rd to collaborate with resources for
 seniors who have recently moved to the area.
- May 16th attended Alzheimer's Support and Meet new Regional Coordinator workshop, Rhonda Lemire. May 30th with Rhonda to discuss best practices for first responders when responding to calls of older adults with dementia/Alzheimer's symptoms.
- Collaborative Home Visits with Continuing Care Coordinator, SSODA, BPS and RCMP.

Upcoming Events: LCSSP overview to TOB staff **May 2** and BPS Commissioners **May 4**, REMO Emergency Preparedness **May 13**th, and there's been an ask for a presentation at **the** NSCC on May 31st.

Referrals: 25

New Referrals: 21 Re Referrals: 4 Home/site Visits: 29 Active clients: 71 Closed files: 17

New Referrals Service Area in Municipal	
Units	
MODC	20%
MODL	46%
Mahone Bay	4%
Lunenburg	4%
Bridgewater	26%

Referral Source:

Community Partner 28% Self/Family 36 % RCMP 28% BSP 8%

Areas of concern: Safe Housing, Community resources/connections, Seniors' Mental Health/Addictions and Adult Protection.



















Lunenburg County Seniors' Safety Program Monthly Report –May 2023

prepared: June 5, 2023

LCSSP Client Emergency Contingency Fund (CECF):

The CECF continues to serve the community in partnership with other organizations to help mitigate risk for seniors experiencing financial hardship. **The May, 2023 float count balance is: \$1,617.70.** \$22 for civic sign replacement. There have been a couple of asks from clients once the exact amount is known the CECF fund will be able to assist these clients.

'Thank you to all Lunenburg County Seniors' Safety Program supporters.

We couldn't do what we do without you.'



















The regular meeting of the Community Logo Development Steering Team for the Town of Mahone Bay was held on Monday, May 29th, 2023, at 4:00 PM in Council Chambers.

Present:

Councillor Suzanne Lohnes-Croft
Councillor Richard Nowe
Peter Smith
Tom Allen
Alexandra Orozco
Michael Broley
Tracy Repchuk
Dylan Heide, CAO

Absent:

Laura Anderson (with regrets) Nick Pavlinic (with regrets)

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.

Approval of Agenda

A motion by, Councilor Nowe seconded by A. Orozco, "THAT the agenda be approved as presented."

Motion Carried

Approval of Minutes of May 8, 2023

A motion by, T. Repchuk seconded by T. Allen, "THAT the minutes of May 8th be approved as presented." Motion Carried

Review of Logo Submissions

Committee members reviewed the results of the call for logo submissions via Hatchwise. More than 60 submissions were received.

In light of community feedback, members agreed that they preferred the logo submissions most similar to the existing MBTCC logo, a version of which had previously been used by the Town. With this in mind members discussed approaching MBTCC to officially purchase their logo, which an artist could then be hired to appropriately recolour and format for the Town's use (assured that no one else would have the rights to the logo's use other than as permitted by the Town).

A motion by, T. Repchuk seconded by M. Broley, "THAT the Committee recommend to Council that MBTCC be approached to permanently discontinue the use of their current logo, that it might be exclusively used by the Town."

Motion Carried

Meeting Dates/Schedules
June 26th at 3:00 PM

The meeting adjourned upon completion of business at 4:52 PM

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

<u>Chair, Suzanne Lohnes-Croft</u> <u>Recording Secretary, Dylan Heide</u>



A meeting of the Policy & Strategy Committee for the Town of Mahone Bay was held on Monday, May 29, 2023 at 7:02 p.m. in Council Chambers.

Present:

Mayor David Devenne
Deputy Mayor Francis Kangata
Councillor Penny Carver
Councillor Joseph Feeney
Councillor Suzanne Lohnes-Croft
Councillor Richard Nowe
Councillor Kelly Wilson
CAO, Dylan Heide

Absent: Acting Town Clerk & Deputy CAO, Kelly Redden

Gallery:

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.

1. Approval of Agenda

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

Motion carried.

2. Minutes

A motion by Councillor Wilson, seconded by Councillor Feeney, "THAT the minutes of the April 24, 2023 meeting be approved as presented."

Motion carried.

3. Noise By-law

Council members discussed draft noise by-law and provided feedback to staff for amendment of the draft.

4. Next meeting

4.1 Date and Time

The next meeting of the Policy and Strategy Committee will be held at 7pm on Monday, July 24, 2023. There will be no June meeting of the Committee.

4.2 Agenda for next meeting

The agenda for the next meeting will include discussion of a draft Reserves Policy and potential amendment of the Grants to Organizations Policy.

With no further agenda items, the meeting adjourned at 9:14pm.

TOWN OF MAHONE BAY

TOWN OF MAHONE BAY

Chair, Mayor David Devenne

CAO, Dylan Heide (Recording)