
Committee of the Whole Meeting

January 24, 2023

Immediately following the Special Council Meeting

AGENDA

1. **Call to Order**
2. **Approval of Previous Minutes**
3. **Approval of the Agenda**
4. **Presentation:**
 - (a) Greg Hubbard – Mural Society
5. **Department Reports:**
 - (a) BDVFD
 - (b) RCMP
 - (c) Planning
 - (d) Community Development
 - (e) Finance
 - (f) Public Works
 - (g) CAO
6. **Committee Reports:**
 - (a) REMO
 - (b) IMSA Interim Board
 - i. Valley Waste General Managers Report
 - ii. Kings Transit General Managers Report
7. **Ongoing Business:**
 - (a) Info Report: Policing Services Review Update
8. **New Business:**
 - (a) Info. Report: 2023/24 Operating Budget V1
9. **Mayor's Report**
10. **Adjournment**

Berwick & District Vol. Fire Dept. CoTW Report for Dec. 2022

Eleven alarms to report from Nov. 18- Dec. 14

Parade of Lights: From the fire department point of view there were no issues to report, and the parade was able to start on time.

Washer & Dryer: All work has been completed and we are now able to wash our gear that is contaminated after a fire scene. This will help keep our firefighters safe from the multiple cancers found within the fire service.

N.S. Health: Our executive has given the go ahead to extend the contract between the fire department and Nova Scotia Health past March 31, 2023, until the end of May 2023.

Training: We have 4- 5 members signed up to take the Medical First Responder course in the new year. This course will put more trained first responders in our area if an ambulance is unavailable.

I have asked the Nova Scotia Firefighters School to put on the Managing Company Tactics course in mid January for the officers of the department. This course will help align us with the new contract that has been drawn up between the fire department, Town of Berwick, Berwick & District Fire Commission, and the County of Kings Municipality.

Equipment: Tanker# 22 had a tank inlet valve replaced last week, and we are still waiting on additional parts for other units.

Wishing everyone a safe and happy holiday season,

Luke Redden

Berwick & District Vol. Fire Dept. CoTW Report for Jan. 2023

Eight alarms to report from Dec. 14 – Jan. 16

Training: We now have six members currently enrolled in the Medical First Responder course this month. Approximately 36 hours of training is required to complete this course, this is a huge commitment from our members that will greatly impact our community. We also have some of our members updating their first aid and CPR courses this month.

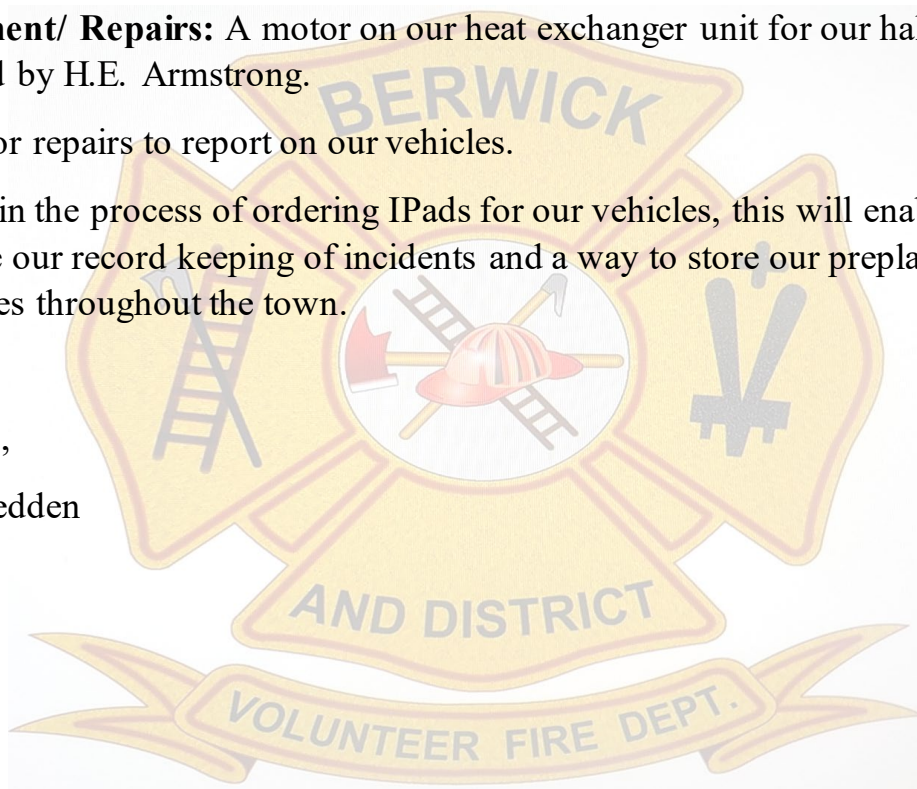
Equipment/ Repairs: A motor on our heat exchanger unit for our hall has been replaced by H.E. Armstrong.

No major repairs to report on our vehicles.

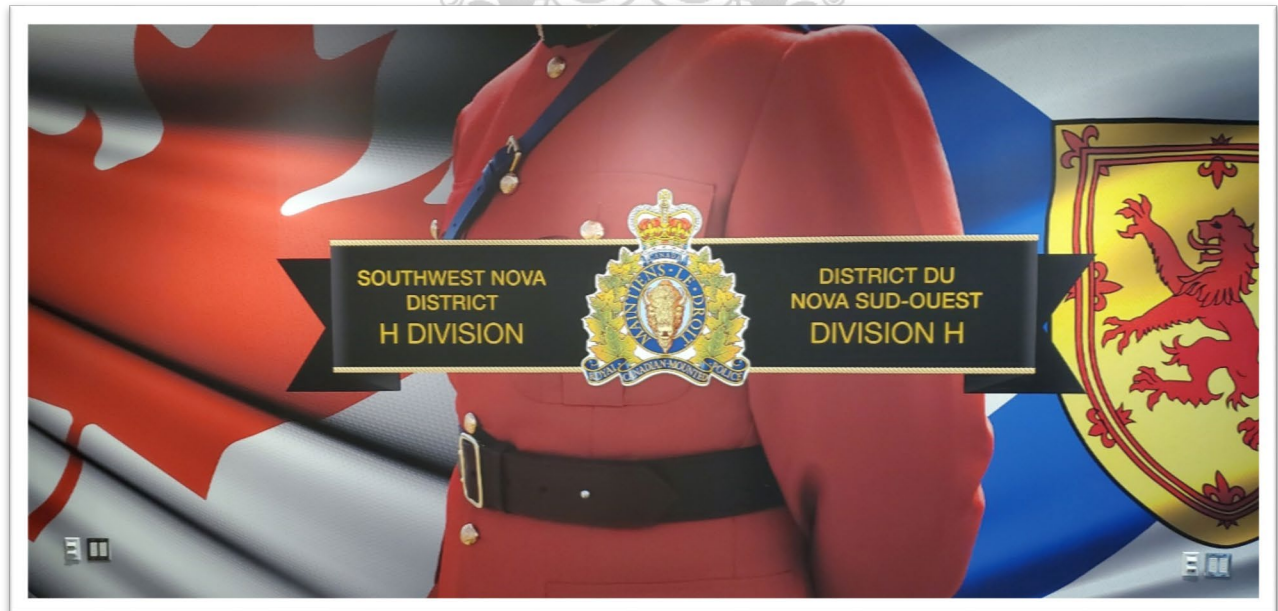
We are in the process of ordering iPads for our vehicles, this will enable us to enhance our record keeping of incidents and a way to store our preplans of structures throughout the town.

Regards,

Luke Redden



Berwick Policing Report



November & December 2022
Kings District RCMP



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Kings District Employees

Inspector Kurtis Kamotzki, Kings District Commander.

Forty general duty constables police Kings District as first responders. These officers are supervised by 8 corporals, 2 sergeants, and 1 staff sergeant.

The Kings East School Safety Resource Officer is Cst. Jennifer Britton, and the Kings West School Safety Resource Officer is Cst. Jeff Wilson.

Our Kings District General Investigation Section members are Cpl. Glenn O'Halloran, Cst. Kelly McPherson, and Cst. Chris Jones.

Our Kings District Street Crime Enforcement Unit members are Cst. Jason Sehl of Kentville Police Service, as well as Cst. Josée Lagace and Cst. Everett Smith of Kings District RCMP.

The Domestic Violence/Sexual Assault investigator is temporarily filled by Cst. Roya Kashani. This is a temporarily funded position.

The Kings District Community Policing and Victims Services Officer is Cst. Kelli Gaudet.

Kings District has 10 Detachment Service Assistants who perform administrative functions at the 3 Kings District offices.

School Safety Resource Officers

School Safety Resource Officers work as a resource to our local schools. Members provide presentations to every grade level from P-12 on current topics such as human trafficking, fentanyl, cybercrime, bullying, drug awareness and appropriate use of social media. Schools often request other presentations, which are customized to meet their needs. SSROs update the National SafePlan every year for each Kings County School. SSROs do the initial investigation in cases that stem from schools. SSROs also provide support for school events that occur after traditional school hours.

Cst. Wilson's service area is from Annapolis County line to Coldbrook District School, encompassing 12 schools. Cst. Britton's service area is from Aldershot Elementary School to LE Shaw Elementary, encompassing 11 schools.

Distracted driving presentations, human trafficking awareness presentations, and lock down safety drills have been ongoing at several schools throughout the reporting period.

Both district SSROs worked closely with the schools within the entire district. Both Cst. Wilson and Cst. Britton remain heavily involved in the delivery of the mandated objectives while assisting other investigations that require their skills and experience with youth.

2022 Holiday Events

Dec 7th - Cram the Cruiser

Kings District RCMP and Kings County Seniors' Safety partnered to do Cram the Cruiser events in both Wolfville and Berwick. Cst. WILSON, Cst. BRITTON and Michelle PARKER collected gently used coats, jackets, hats, and mittens from the community and all donations were then given to Open Arms for distribution.



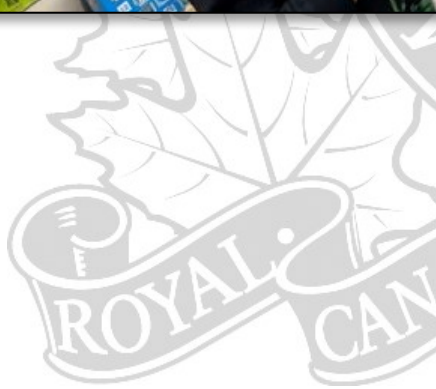
Dec 16th – Operation ‘Holiday Cheer’

Cst. BRITTON attended Highbury Education Center with Michelle PARKER, Kings Seniors' Safety and did Christmas baking with 16 of the high school students. Baking will be used for seniors' packages that were handed out, also including cards and crafts from local middle schools.

Dec 24th – Project ‘Christmas Families’

Various families across the county were given a bit more holiday cheer this year in the form of RCMP-provided Christmas dinners, extra groceries, and abundant toys for the families' children.





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Annual Performance Plan

The Kings District Annual Performance Plan runs from April 1st, 2022 to March 31st, 2023. Objectives of Kings District Annual Performance Plan are:

- **Safe Roads and Safe Highways in Nova Scotia**
To date, Kings District members have charged 53 people with impaired driving, issued 17 roadside suspensions for alcohol consumption, issued 915 traffic enforcement charges and conducted 74 check stops.
- **Reduction of Cybercrime in Nova Scotia**
Community resource officers and Senior Safety Coordinator continue to educate students and seniors on Cybercrime.
- **Reduce Crime Against People**
Members continue to conduct physical checks on offenders/accused who are on court ordered curfews or house arrest with the goal to prevent recidivism.
- **Intelligence-Led Policing**
As this is a National Policing Strategic priority, Kings District officers continue to advance challenging investigations by cultivating and managing confidential human sources.

Traffic Enforcement and Proactive Patrols Update

In addition to the above, in November and December there were 2 violation tickets issued on Highway 101 near Berwick and 2 violation tickets issued on Highway 1 near Berwick.

Members continue to conduct traffic enforcement on the main streets and other areas of high traffic volume. 24 other motor vehicle associated traffic tickets were enforced. There were 2 impaired operation of motor vehicle violation in this period and 3 check-stops were conducted.

There were 686 patrols conducted with 20 foots patrols done in the parks and various sidewalks in the community. Police visibility continues to be high resulting in a reduction in offences.



Calls for Service

In November and December, Kings District members responded to 1,962 service calls. There were 120 service calls in Berwick during this reporting period. See the attached chart for breakdown of the service calls.

Type of Crime & Occurrence Type	Nov Berwick	Nov Kings	Dec Berwick	Dec Kings
Crimes Against Persons				
Offences Related to Death	0	0	0	0
Sexual Offences	1	5	0	3
Assault	0	32	3	28
Kidnapping/Hostage/Abduction	0	0	0	0
Robbery	0	0	0	1
Extortion / Intimidation	0	2	0	3
Criminal Harassment	0	6	0	6
Indecent Harassing Comm.	1	6	0	2
Uttering Threats	0	13	2	20
Property Crime				
Arson	0	0	0	0
Break and Enter	1	10	2	11
Unlawfully in a Dwelling House	0	1	0	0
Theft Over	0	0	0	1
Theft of Motor Vehicle	0	3	0	0
Theft of Other MV / Motorcycle	0	0	0	0
Take MV w/o Consent	0	0	0	1
Theft Under	2	21	3	20
Shoplifting	1	15	4	19
Theft (mail, bicycle, et al)	0	6	0	1
Theft from Motor Vehicle	0	5	0	2
Possession of Stolen Goods	0	2	0	2
Fraud	1	16	1	14
Identity Theft	0	1	0	0
Mischief	2	38	3	48
Drug Enforcement				
Possession	0	2	0	1
Trafficking	0	4	0	1
Import/Export	0	0	0	0
Production	0	0	0	0
Other	0	0	0	1
Traffic				
Dangerous Op of MV	0	3	0	0
Impaired by Alcohol	1	16	1	10
Impaired by Drug	0	0	0	0
Failure/Refusal	1	2	0	0
Driving while Disqualified	0	2	0	3
Fail to Stop or Remain	0	10	0	5
Seatbelt Violation	0	1	0	0
Intersection Violation	5	9	0	8
Speeding Violation	2	31	6	58
Insurance Violation	0	2	0	0
Road Side Suspension (Alcohol)	0	0	0	0
Road Side Suspension (Drug)	0	0	0	1
Collision - Fatal	0	0	0	0
Collision - Non - Fatal Injury	0	7	0	5
Collision - Reportable	4	43	2	60
Collision - Non Reportable	2	31	0	18
Off-Road Vehicle Collision	0	1	0	0
Municipal By-laws	0	2	0	0
Other Traffic Offence/Violation	6	105	11	123
Other Traffic Related Duties	0	8	1	11
Checkstop	1	5	2	11
Other				
911 Call	1	26	2	24
Breach of Court Order	1	13	0	16
Liquor Act	3	9	4	7
Mental Health Act	1	39	3	40
Missing Person	0	28	0	26
Municipal Bylaw - Other	0	6	0	5
Other	13	268	14	278
Suspicious P V P	0	32	0	29
Trespass At Night	0	0	0	0
HPA (COVID-19) - Offences only	0	0	0	0
HPA (COVID-19) - Other activities	0	0	0	0
QUA (COVID-19) - Offences Only	0	0	0	0
QUA (COVID-19) - Other Activities	0	0	0	0
Total Founded & SUI Occurrences	50	893	66	934
Total Occurrences*	51	964	69	998



Significant Investigations

Members have been very busy responding to various types of calls yet continue to be proactive with traffic enforcement limiting the serious incidents.

Illegal Possession of Liquor

File: 2022-1733783

On December 2nd, 2022, a 76-year-old male was charged under the Liquor Control Act 78(2) in the amount of \$467.50 on Commercial St., Berwick.

Theft of Tools from Locale Hardware Store

File: 2022-1773354

On December 10th, 2022, a report came in that two males had picked up tools while in the Berwick Home Hardware, and walked out of the store without paying. Their vehicle was identified by its plate through video surveillance footage, and a witness provided a statement on the matter that led to identifying and locating the pair for arrest.

As a result, two 35-year-old males were arrested, charged, and released on undertakings. Their first court appearance is scheduled for Kentville Provincial Court on January 31st, 2023.

Mischief Complaint at Liberty Lodge

File: 2022-1811725

On December 18th, 2022, officers were called to Liberty Lodge where a resident was reportedly causing damage to lodge property, resulting in a broken door. The resident took off before police arrived, but was quickly located in the Independent Grocers parking lot.

The 47-year old Berwick man was charged with Mischief and released. The matter has ultimately been referred to Restorative Justice.

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Assault on Police Officer

File: 2022-1812058

On December 18th, 2022, a Kings District officer was assaulted by a woman while the officer was affecting an arrest on a different individual.

As a result, a 22-year-old Berwick woman was arrested and charged with Assault on a Peace Officer. Her first court appearance is scheduled for Kentville Provincial Court on January 31st, 2023.

Should you have any questions or concerns regarding this report or any other community matters, please feel free to contact the undersigned.

Acting S/Sgt. H. V. PRIME
Sr. Operations NCO
Kings District RCMP
Telephone: 902-765-3317

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Municipality of the County of Kings

181 Coldbrook Village Park Drive
Coldbrook NS B4R 1B9

www.countyofkings.ca
Land of Orchards, Vineyards and Tides

Tel: (902) 690-6152

Fax: (902) 679-0911

Tel: 1-888-337-2999

Town of Berwick Activity Report - November 2022

	Last Fiscal Year		This Fiscal Year	
	Total For November 2021	Total For Year to Date	Total For November 2022	Total For Year to Date
<u>PERMIT COUNTS</u>				
Building Permits	2	32	3	35
Development Permits	0	0	0	0
Demolition Permits	1	2	0	1
Sign Permits	0	0	0	0
Total Permits	3	34	3	36
<hr/>				
TOTAL BUILDING VALUE	\$277,716	\$4,489,713	\$271,370	\$4,783,705
PERMIT VALUE	\$467	\$5,919	\$367	\$6,074
<hr/>				
<u>NUMBER OF UNITS</u>				
One Unit	1	12	1	11
Two Unit	0	8	0	8
Multi Unit	0	0	0	0
Townhouse	0	0	0	0
Farm Dwelling	0	0	0	0
Mobile Home	0	0	0	0
Farm Tenement	0	0	0	0
Total Residential	1	20	1	19
Recreational Cabins	0	0	0	0
<u>SUBDIVISIONS</u>				
Total Plans Approved	0	0	0	0
Total Lots Approved	0	0	0	0



Municipality of the County of Kings

181 Coldbrook Village Park Dr.
PO Box 100
Coldbrook NS B4N 3W3
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Tel: (902) 690-6152

Fax: (902) 679-0911

Tel: 1-888-337-2999

Land of Orchards, Vineyards and Tides

Report Date: 12/1/2022

Town of Berwick Building Permit Statistics - November 2022

Permits by Building Type

Building Type	Total
GARAGE	1
ONE UNIT	1
SOLAR	1
	3

Summary of Est. Value by Building Type

Building Type	Total Est. Value
GARAGE	\$15,120.00
ONE UNIT	\$230,900.00
SOLAR	\$25,350.00
	\$271,370.00

Dwelling Units Created

Permits by Building Type

Building Type	Total
ONE UNIT	1
	1

Summary of Est. Value by Building Type

Building Type	Total Est. Value
ONE UNIT	\$230,900.00
	\$230,900.00

Dwelling Units Demolished

		Total
SINGLE-DETACHED	0	0
RECREATIONAL CABIN	0	0
SEMI-DETACHED	0	0
ROW	0	0
APARTMENT	0	0
	0	0

Town of Berwick
Building Permit Statistics - November 2022

<u>Work Type</u>	<u>Building Type</u>	<u>Building Type</u>	<u>Proposed Use</u>
ADD ADDITION	AB ACCESSORY BUILDING	IN INSTITUTIONAL	AG AGRICULTURAL
CON CONSTRUCTION	AG AGRICULTURAL	MH MOBILE HOME	CM COMMERCIAL
LOC LOCATION	AU ACCESSORY USE	MU MULTI UNIT	FI FISHING
OTH OTHER	BH BOAT HOUSE	OU ONE UNIT	FO FORESTRY
RNO RENOVATION	CM COMMERCIAL	RC RECREATIONAL CABIN	IN INSTITUTIONAL
DMO DEMOLITION	DK DECK	RV RECREATIONAL VEHICLE	MF INDUSTRIAL
	FD FARM DWELLING	SN SIGN	NA NOT APPLICABLE
	FI FISHING	SP SWIMMING POOL	RC RECREATIONAL
	F0 FORESTRY	SO SOLAR	RE RESIDENTIAL
	FT FARM TENEMENT	TH TOWN HOUSE	
	GA GARAGE	TU TWO UNIT	
	ID INDUSTRIAL		

Permit	Location	Work Type	Bldg Type	Prop Use	Est Value
220897	HONEYCRISP DR	CON	OU	RE	\$230,900.00
220952	258 COMMERCIAL ST	RNO	SO	RE	\$25,350.00
221079	122 MILL ST	CON	GA	RE	\$15,120.00
					\$271,370.00

Department: Community Development

Date: January 2023

Key highlights

- Our new online registration software, "Book King" is up and running. We will use online registration moving forward for any programs outside of our "drop-ins", such as After School, Pickleball, Day Camp etc.
- With no applications for the Boxcar RFP we have shifted direction and are currently seeking 3 quotes for construction of the deck. We are still aiming to have this complete as close to fiscal year end as possible.
- The department is working together with the community to plan a Winter Carnival, including a new "Evening Market". Dates will be March 9th & 10th.
- Beautification work continues with a few signs to complete before year end; Peter Connell Park, Carols Place and Rainforth Park dedication plaques.
- Staff are currently focusing on two Centennial projects, the self-guided tour and downtown banners. Both are set to be complete in March.
- With over 400 members, the BFC continues to grow. Welcome/retention emails have been launched as well as monthly newsletters. There is a full slate of classes available and several personal trainer options. We have welcomed a new corporate member and credit card payment are now available.
- As a department we continue to work through the budget process. With the operational budget draft well underway we now look to focus on capital budget by revisiting park plans, trail plans and department priorities.
- Summer Student grants have been submitted to the Canada Summer Jobs Program. This is one of two funding streams available. Approx. application total was \$35,000.
- Working with the Business Community and the Wildcats organization to support a Wildcats Berwick Business event in February.
- Downtown speaker system was installed in December. We are still exploring its capabilities but received wonderful feedback from the community over the holidays.
- Accessibility Advisory Committee met in December. The Committee is reviewing and prioritizing the action items from Berwick's Accessibility Plan and will be reviewing the Terms of Reference and mandate at the next meeting.

Next Month Priorities:

- Finalizing details for Winter Carnival.
- Finalizing signage and pamphlet information for the self-guided tour.
- Work as a department to research, review, and select priorities/focus areas for the department this year through support of Community Development Committee.
- Publication of RFP for Spicer Park developments through support from the WestFor grant.

Committee of the Whole Monthly Report



Department: Finance
Date: January 2023

Key Highlights

- Our billing clerk has retired and our Term Finance Clerk began full time hours in January.
- Our initial kick-off meeting for HRIS MYWAY (Payroll time entry system) took place and IT has updated the requirements of our systems, per recommendation from Central Square.
- Recreation and Finance worked together to add the After-School Programming and existing customer accounts into Book King. Residents have already started using this system.
- Our Finance team continues to work with the BEC Superintendent and consultant in preparation for the BEC rate application.
- Auto-withdrawals (PAD) for Utilities, which are initiated by the Town will be ending in March. We have been working with existing and new customers to set-up alternate pre-payment arrangements. Residents have the option to set-up auto-withdrawals directly through their bank.
- The Town and BEC are now accepting e-transfers for both utility bills and property taxes, thanks to the suggestion from our Finance Admin Coordinator.
- All departments have worked collectively to provide the first draft of the operating budget for Council's consideration.
- As part of our asset management project, we attended a workshop with Matt Delorme from the AIM Network and received in in-depth review of the asset management tool.
- Attended meeting with WWTP department, consultants and CAO to better understand the short and long term needs of the WWTP.
- 21/22 financial information will be provided to auditors this week and arrangements made for auditor to visit site.

Next Month Priorities:

- Completion of 21/22 Audited Financial Statements.
- Work with department heads to complete 22/23 Financial Forecast and provide to Council on February 14th, 2023.
- Complete first draft of the Town's capital budget for the February 14th Council meeting.

Committee of the Whole Monthly Report



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- Public Budget Information Session held on February 21, 2023.
 - GIS workshop to come in March from AIM Network, regarding updating of asset management information.

Committee of the Whole Monthly Report



Department: Public Work

Date: January 2023

Key highlights

- The team has been busy cleaning up Christmas trees, and brush and trees from the last wind storm.
- Staff spent a day filling pot holes on Foster St., Brown St., and a few places on Commercial St.
- Staff and contract workers continue to get the Public Works building back in shape after a sewer backup in the fall in the offices, locker room, washroom and hallway. The work should be finished up in the next few weeks.
- We are on our fourth load of salt since November.
- Public Works has begun winter shifts with two team members starting at 6 am to get begin plowing and salting early. We bring in additional staff if more resources are required before the start of the regular work day.
- One of our plow trucks is in the shop getting fixed. We will need to reassess its condition for replacement in the next capital budget. Having a small fleet, means there are no backup pieces of equipment when one is out of service. The backhoe is also giving us problems.
- Due to the downed equipment, we had many calls on November 13TH because streets and parking lots were not getting cleaned in a timely manner.
- We had another flip in the wastewater ponds in December due to the unusually warm weather. The flip leads to the increase in odor.
- Staff met with Dillon engineering to discuss wastewater upgrades that will be discussed during the capital budget process.
- Staff have begun taking down Christmas lights/snowmen of Commercial street.

Next Month Priorities:

- Staff are prepping two sets of flashing crosswalk lights to install on Commercial St. in front of Wilson's Pharmacy and near South Street. Staff are waiting for available welders, and electricians to complete the installation.
- Staff will be completing some trail maintenance with the cutter on the excavator as the ground freezes up to reduce damage.
- Work continues on the 2023/24 budgets.

**Committee of the Whole
Monthly Report**



Committee of the Whole Monthly Report



Department: CAO
Date: January 2023

Key Highlights

- Continue to recruit for the Planning and Bylaw Administrative Coordinator.
- Brighter Communities Planning has agreed to provide administrative support for planning in the interim of hiring a Planning and Bylaw Administrative Coordinator. A staff member will be on site on Monday's for the foreseeable future.
- Joined the Town of Wolfville and the District of Lunenburg to complete a Compensation Review. The review will inform the 2023/24 budget for non-union positions and should have data for version 2 of the operating budget.
- Our Boundary Review application has been submitted. The Nova Scotia Utility and Review Board will set a public hearing in Berwick in the future.
- Continue to work on the Valley Regional Enterprise Network Intermunicipal Service Agreement (IMSA) file. West Hants has not accepted the 36-month notice period. A Request for Decision will go back to the IMSA Working Group in February.
- Director of Finance and CAO with Matt Delorme from the AIM Network and received in-depth review of the asset management tool. Through the workshop some updates were identified, therefore, we are waiting to receive the final inventory information/tool.
- Continue to work with Berwick Electric Commission (BEC) on the General Rate Application and options for the commissions consideration and approval. The next BEC meeting is February 16 when this will be discussed.
- The Police Services Advisory Committee met on January 17. The Committee will be hosting presentations from RCMP service areas and other local organizations such as Seniors Safety to learn more about what services they offer.
- BEC hosted AREA's General Manager and Project Development & Operations Manager, and the Solar Garden's Site Manager to discuss the projects status.
- Met with CUPE for the quarterly Labour Management meeting on January 18.
- Staff continue to work on updating the Agenda Packages and Minutes on the Town's website to improve information sharing. This is one step towards improving communications.
- Attended meeting with WWTP department, Dillon engineer and Director of Finance to better understand the short and long term needs of the WWTP. This information will inform necessary upgrades for future development, to meet NSE testing requirements and reduce/eliminate odor issues. Information will be presented as part of the capital budget process.

Next Month Priorities:

- Complete necessary technology upgrades to improve productivity and connectivity for future projects.
- Complete hiring process for a Planning and Bylaw Administrative Coordinator.
- Continue to support the 2023/24 budget process and work with staff on developing an Operating Plan for 2023/24.

From: Dan Stovel, Kings REMO REMC

Date: Tuesday, January 24, 2023

Subject: Kings REMO Regional EM Advisory Committee Meeting, Monday, October 16, 2023

The Kings REMO Regional Emergency Management Advisory Committee met on Monday, October 16, 2023.

Key issues of discussion included:

- **Appointment of Chair/Deputy Chair**

Deputy Mayor Cate Savage, Town of Kentville appointed as Chair

Councillor Jodi MacKay, Town of Wolfville appointed as Deputy Chair

- **Presentation: Canadian Red Cross – Emergency Shelters**

A trigger to activate the ESS program would be when an emergency involves 10 apartment units or homes or 25 people have been evacuated that do not have the means to look after themselves.

Emergency Social Services:

- Emergency Food
- Emergency Clothing
- Emergency Lodging (Congregate & Commercial)
- Family Reunification
- Reception and Information
- Personal Services

- **Kings REMO 2023/24 Annual Workplan**

1. Regional Emergency Management Organization
2. Legislation and Policies & Procedures
3. Public Health (COVID-19, Influenza-RSV)
4. Emergency Management Plans / Operational Guidelines
5. Emergency Coordination Centre (ECC)
6. Regional MOUs / Agreements
7. Training and Exercise Programs
8. Public Awareness and Education Programs
9. EM Support Planning – Regional Events

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE KINGS REMO REGIONAL EMERGENCY MANAGEMENT ADVISORY COMMITTEE APPROVE THE KINGS REMO 2023/24 ANNUAL WORKPLAN

- **Kings REMO Agreements-MOUs**

Emergency Management Mutual Aid Agreements have been approved for the following:

- Kings – Annapolis County 2022-05-19
- Kings – West Hants 2022-12-13
- Kings – Lunenburg County 2023-01-10

- **Public Health Update (COVID-19, Influenza-RSV, mpox)**

World Health Organization (WHO), Director General, 2023-01-04

- Now into the fourth year of the pandemic, the world is in a much better place than it was several years ago, due to clinical care management, vaccines and treatments. For most of last year, COVID-19 was on the decline

- Every week, approximately 10,000 people die of COVID-19, that we are aware of. The true toll is likely much higher
- Outside of China, one of the Omicron sub variants originally detected in October 2022 is XBB.1.5, a recombinant of two BA.2 sub-lineages. It is on the increase in the US and Europe and has now been identified in more than 25 countries

Health Canada:

- The “situation in Canada is murky, given delays in data collection from across the provinces over the holidays
- At this time, it is too early to tell if the XBB.1.5 variant is growing in Canada. PHAC is aware of 21 detections of XBB.1.5 in Canada – though the full tally, based on latest-available provincial and regional surveillance, appears slightly higher
- Expect that XBB.1.5 will eventually outcompete the currently predominant BA.5 lineages in Canada
- As of January 5, 2023, Temporary negative COVID-19 test requirement for travellers arriving from China, Hong Kong or Macao

NS Health & Wellness:

- 1,038 cases reported averaging out to 148 cases per day
- 0 new deaths with 7 deaths reported from previous reporting periods, totalling 701 deaths
- Test kits remain available at Libraries, MLA Offices and through the Public Health Mobile Unit (PHMU) testing sites – residents are encouraged to have a box of rapid tests on hand in cases symptoms develop

Mpox Update

The downward trend in the global Monkeypox outbreak is continuing
More than 71,000 cases of Monkeypox have been reported to WHO, as of October 12, 2022
1,411 cases reported in Canada as of October 12, 2022
NS Pre-Exposure Monkeypox Vaccine Clinic:

- **2022 Hurricane Season**
The 2022 Atlantic Hurricane Season is forecast was ‘Average’ and the number of forecast storms as of November 30, 2022 were:
 - 14 named storms
 - 8 Hurricanes
 - 2 Major Hurricanes
- **Amateur Radio Group Equipment Installation: 181 Coldbrook Village Park Drive**
 - Contractors have installed 5 masts on the roof and run 6 lengths of coaxial cable between the communications room and the masts
 - 3 Antennas installed on the masts:
 - VHF – local fire departments and other services
 - VHF/UHF – Amateur communications
 - Wire HF – Long-range Amateur communications
 - TMR2 radio available
 - Communications room has reach Initial Operating Capability (IOC)
- **Kings REMO Comfort Centres (www.kingsremo.ca/comfort.aspx)**
Grafton Community Hall, 5350 Brooklyn Street, has signed the Kings REMO Comfort Centre Memorandum of Understanding and been added to the list of Kings County Comfort Centres, now totaling 25 facilities across Kings County.

The Wolfville Lions Club have been approved for the installation of a generator through the [Provincial Comfort Centre Generator Program](#)

- **Kings REMO Community Outreach**

2022 Kings REMO Outreach sessions (8):

- 2022-01-06 Kentville Town Council (Virtual)
- 2022-02-22/24 Kentville Family Resource Centre
- 2022-09-27 Town of Wolfville Council Meeting
- 2022-09-28 New Minas Fire Department
- 2022-10-22 East Dalhousie Community Centre
- 2022-10-24 Wolfville Fire Dept & Family
- 2022-11-03 Wolfville Lions Club

2023 Planned Outreach sessions:

- 2023-01-09 Waterville Fire Department & Community
- 2023-01-31 Kings County Kids Action Program
- 2023-02-09 Wolfville Newcomer's Club
- 2023-04-tbc Greenwich Fire Department
- 2023-tbc Town of Berwick Council & Staff

- **Kings REMO Social Media Accounts**

While not all residents of Kings County are connected to the Internet or Social Media, Kings REMO REMC is making use of Social Media to reach out to the community in support of increasing Emergency Preparedness Awareness.

- Kings REMO Facebook <https://www.facebook.com/REMOKingsCounty>
- Kings REMO Twitter https://twitter.com/REMO_KingsCty
- Kings REMO Instagram remo_kingscounty

- **Vulnerable Persons Registry (VPR)**

Kings REMO REMC conducted a number of CBC interviews in regard to the Kings County VPR and the program has grown in recognition not only in Kings County but across the province.

Kings REMO REMC presenting background information on the VPR program to each municipal accessibility advisory committee

- **Kings REMO Training & Exercises**

2023-11-24 Winter Storm/ Power Outage / Emergency Shelter-ECC Activation TTX After Action Report (AAR):

Overall Exercise Objective: Through a discussion-based exercise, practice the coordination and communication activities in a Winter Storm-Power Outage and Emergency Shelter Response Scenario impacting Kings County

18 participants representing Municipal Staff and Kings REMO Agency Representatives

What went well:

- Exercise Planning – Well organized, planned and executed with good resources provided
- Participant's Knowledge – Knowledge of all parties/organizations activated in the event of an emergency provided a good learning environment

Areas for Improvement:

- Group Discussion – More allotted time for group discussion
- Public Communications – What specific resources are available to the public (i.e., 211, 511, 811, 911, NS Power etc)
- ECC Staffing – expand municipal ECC operations to include Logistics Section

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE KINGS REMO REGIONAL EMERGENCY MANAGEMENT ADVISORY COMMITTEE APPROVE THE NOVEMBER 24, 2022 HURRICANE PREPAREDNESS EXERCISE AFTER ACTION REVIEW

2023 Training Forecast for Western Region (Region 3):

- Jan 17: BEM – West Hants
- Jan 24: BEM - Yarmouth
- Feb 7/8: ICS 200 – Annapolis
- **Mar 17/18/19 ICS 300 – Kings (weekend course)**
- Mar 21-23: ICS 300 - Lunenburg
- Apr 11: ECC – Clare
- Apr 26: PIO – Lunenburg
- **May 17: BEM - Kings**
- Jun 13-14: ICS 200 - Shelburne
- **Sep 12-14: ICS 300 - Kings**
- Oct 11-13: Wx Interpretation – West Hants
- **Nov 8-9: ECC - Kings**

Exercises:

- 2023-04NS EMO Exercise Nova Alpha (Discussion-based)
Kings REMO REMC participation
 - 2023-04-20 Flood/Evacuation Functional Exercise
 - 2023-07-20 Hurricane/Power Outage Tabletop Exercise
 - 2023-11-16 Winter Storm/Power Outage/Shelter Tabletop Exercise
- **Kings REMO Brochures**
The following Emergency Preparedness brochures are available to the public:
 - Emergency Preparedness Checklists
 - Know the Risks -- Make a Plan -- Get a Kit
 - Vulnerable Persons Registry (VPR)
 - **Kings REMO Websites Library**
In addition to the [NS First Responder's Hub](#), Kings REMO has developed and distributed an alphabetical listing of Emergency Preparedness resources
The Websites Library is posted to the Kings REMO Resources Website as "[Websites Library – Kings REMO, 2022-12](#)" and also uploaded to the WebEOC Kings REMO File Library

Next Meeting: Monday, April 17, 2023

**Valley Region Solid Waste-Resource Management Authority
Report to the Authority**

Agenda Item No. 9.a

Subject: Valley Waste Management Authority – General Managers Report

From: Andrew Wort

Date: January 12, 2023

Health and Safety

VWRM maintains a health and safety reporting system, regular training and JOSH committee.

Month	Reports Filed	Reports Closed from Previous Year	Reports Closed	Injury to Person	Damage to Equipment	Damage to Property	First Aid Only	Medical Treatment	Lost Time	Critical Injury	Near-Miss	Motor Vehicle Accident	Injury to person - no first aid or medical treatment	Fire	Incidental Spillage/Recycling	Incidental Nonhazardous	Theft	Shrapnel	Other Potentially Dangerous Item	Complaint	Unwanted Site Visitor	SPILL	Site Visitor	Report to NS Labour	WCB Claim Filed	Violence in the Workplace		
January-23	1																											
Totals 2022 -23	53	6	41	16	9	5	1	9	3	3	0	11	1	12	5	1	1	0	0	0	1	0	0	1	8	0	4	2

Regular incident reporting and follow is a key component of maintaining and improving safety programs and preventing incidents. This month there was one incident and although no one was injured it could have had significant consequence.

Construction and Demolition Waste Regulations

NSECC has announced new construction and demolition waste regulations that has potential implications for the Authority. Primarily the changes ban pressure treated wood and creosoted wood from first-generation C&D landfills.

Budget adjustments have been made to accommodate potential impacts from the regulatory changes. These include capital for a water monitoring at both the EMC and WMC sites and capital for a wood shredder.

Extended Producer Responsibility or EPR.

Extended Producer Responsibility is where the brand owners of goods provide for the aftermarket management of waste materials. There are two additions to EPR programs planned in Nova Scotia.

Capital Projects

The capital project manager is starting the development of the RFP's to acquire the necessary component to upgrade the compaction systems at the eastern and western management centers. Ultimately this project will modernize the compaction systems, resolve safety concerns, improve efficiency and reduce capital expenditures on Roll Off trucks and containers (1.6 to 1.8 million dollars).

The project will also require re-negotiating the transfer collection contract from the management centers to landfill currently held by Regroup / EFR.

Scale Program Upgrade

Upgraded scale software is a key financial management tool and is live. The program at both the Eastern and Western Management centers and remote scale at Scotia are operating. Customizing the reporting and billing is currently under development. There are the standard challenges in implementing new software and staff are working through them.

Fundy Compost

Fundy Compost processes the organics from both the residential and commercial sectors that are delivered to the EMC and WMC. Negotiations for contract extension for the remaining six years of the contract are in progress. It is anticipated a contract extension will be brought to the January meeting.

Annapolis County

Staff have reached out to Annapolis County management to establish dialog on expanding services with AC.

Chester

Chester has provided draft budget numbers and a Q2 forecast. The budget includes proposed tip fee and further detail is required.

Respectfully submitted,
Andrew Wort
General Manager
Valley Waste Management Authority.



Kings Transit Authority

General Manager's Report

As presented at the January 18, 2023 Board Meeting

Garage and Fuel Prices

Buses

All 4 “Donor” buses have been completed at the body shop, having all panels replaced and fully painted in white. 2-Donor Buses are currently in service, with the third close behind in production to have it road ready in the next few months.

We continue to have operational issues with the buses and the plan is to maintain the current fleet for the next 24 months until the Phase 1 and 2 ICIP reports are completed.

Fuel

Our per unit cost for Diesel this week is \$1.4637 per litre. With a total YTD fuel consumption of \$537,824. for 2022-23 , we are \$182,501 over in the fuel budget. This equates to a 51.3% overage in the complete fuel budget for KTA.

Ridership and Revenue

Ridership

Ridership numbers for 2022 in the month of December have seen a 54% increase across the entirety of the KTA system compared to 2021. In December 2021, KTA had ridership of 17,314, and in December 2022 ridership of 26,639.

Year-to-Date ridership for December 2021 is at 153,888 boardings. We currently are at 229,108 at the end of December 2022. Ridership numbers YTD 2022 have increased by 49%.

Currently there are 187 One-Year Passes in circulation provided to Ukrainian refugees by KTA after being settled by the “YReach” Program.

Revenue

Total fare revenue for the month of December 2021 was \$50,727, compared to the revenue for November 2022, which was \$59,416. This represents a 17% increase in fare revenue.

The year to date fare revenue for 2021 was \$349,274. The year to date for 2022 was \$540,582. This represents a 38% increase in fare revenue.

Human Resources

We are currently recruiting bus Operators, however this continues to be a challenge in the present employment market.

Kings Transit continues to recruit for a temporary mechanic. This is a difficult position to fill due to the term contract status and the very aggressive job market we are currently in.

Monthly Activities

Those following is the list of actions and activities from the previous meeting up until the current one:

1. Worked with the West Hants Working Group to set a path forward for Transit through West Hants and a Connection to HRM
 2. Preparing information for Transit Study, and Feasibility Study;
 3. Continual review of the scope for study in order to expedite any transit study progression after Phase 1 approval
-

INFORMATION REPORT

Policing Services Review Update



To: Town Council
From: Jen Boyd, CAO
Date: January 24, 2023
Subject: Policing Services Review Update

References/Attachments

- RFD Policing Services Review Terms of Reference and Process, August 23, 2022

Legislation

- Nova Scotia Police Act (2004) – Section 36 – allows for a municipality to change the method of policing with ministerial approval.

Background

Council considered a request from the Police Services Advisory Committee to conduct a review of Policing Services in the Town of Berwick. A Terms of Reference and Review Process were presented to Council August 2022 with a proposed budget of \$15,000.

During the meeting in August, Council acknowledged that completing a policing services review for Berwick would be beneficial. This is not unique to Berwick though, there is a lot of discussion around the province of policing reviews and information that can be gleaned. Some points from the meeting:

- Since 2020, at least five municipalities that contract RCMP have indicated, or formally begun, the policing services review process.
- The Province has indicated that a provincial review will be completed, but will not begin until after the conclusion of the Mass Casualty Commission's inquiry. The final report is expected by March 31, 2023.
- Further, discussions have been occurring at the Service Exchange Review and Municipal Government Act Review committee that would help inform any future policing reviews at the provincial level.

Therefore, Council proposed to post-pone the policing services review approval until January 2023. At that time, the CAO will gather information from the other policing services reviews to bring back to Council.

Another reason for the delay was to allow the CAO to assess staff capacity and upcoming projects and provide a more accurate budget and resource requirements if a policing services review proceeds.

To-date, there has not been a lot of movement on this file by the CAO. In October, the CAO requested an additional staff person to help with capacity issues with a focus on the planning and development files. This position has not yet been filled and another administrative staff has taken a leave of absence for at least four weeks. This leaves staff without the capacity

INFORMATION REPORT

Policing Services Review Update



at this time to complete the review.

There is also not a lot of new information from the three items noted above. Staff is requesting that this item be delayed again; however, staff will flag it as a 2023/24 priority to consider as part of the 2023/24 Operating Plan.

The Town of Wolfville has completed their community engagement and this will be shared with Town Council and Berwick’s PSAC. They are still at least six months away from any proposals to review. The CAO will keep Council and the PSAC updated on the progress.

Financial Implications

There are no financial implications if Council decided to delay the review. However, the budget of up to \$15,000 would be required if Council wishes to continue. This will require the CAO to manage the project and take time away from other files.

Priority Alignment

Check Applicable	Strategic Priority Area	Comments
X	Economic	
	Environmental	
X	Social	
	Cultural	

Community Engagement/Communication

N/A

CAO Initials: JB

INFORMATION REPORT

2023/24 Operating Budget V1



To: Council
From: Director of Finance
Date: January 24, 2023
Subject: 2023/24 Operating Budget V1

References/Attachments

- 2023/24 Operating Budget V1 Package
- 2023/24 Operating Budget V1 Presentation

Legislation

- MGA Section 65

Background

In accordance with the *Municipal Government Act*, all municipalities are required to deliver a balanced budget. Management began working through preliminary budget information in December of 2022, engaging all departments in the process to best understand the needs and requirements of operations. Berwick's draft operating budget has been prepared to reflect Council's priorities and service levels for the community, both which require short and long-term planning for present and future state, with a continued focus on longstanding financial stability.

Version 1 of the draft 23/24 operating budget is being presented this evening to allow Council the opportunity to discuss, seek clarification and provide direction as staff move toward presenting a final budget for approval on March 28, 2023.

Key Revenue Highlights

Assessments: In January, Council was provided with the preliminary assessment roll that recognized a 30% increase in residential assessments and a 4.7% increase in commercial assessments. With the provincial CAP set as 7.7%, Berwick's residential assessment with CAP has increased by 15.8% over the previous year.

Of the 1,110 taxable dwellings in Berwick, 811 (73%) fall under capped assessment.

Taxation: V1 of the draft operating budget assumes a 0% change in the tax rate, resulting in an increase to taxation revenue of \$472,000. Revenue from deed transfer tax has been included at the same level as 22/23 budget, at \$125,00, under the assumptions that the strong real estate market in our community will sustain through the upcoming fiscal year.

INFORMATION REPORT

2023/24 Operating Budget V1



Sewer Services: Staff are currently collecting prior year usage data to prepare 23/24 budget estimates. This updated information will be provided in a future draft. V1 includes revenue as approved in the 22/23 operating budget.

Administration Fees: A review of the administration fees to BEC, resulted in an increase of \$60,000 as staff's allocation of salaries were adjusted to reflect a more appropriate ratio based on work performed for the BEC. The sewer admin fees have increased by \$13,000 as the calculation is based on 7% of sewer expenses, which have increased as noted below in this report.

Grants: The Municipality of Kings operating grant for fire services has been reduced by \$16,000 as this calculation is based on fire services operating expenses, which have been decreased as noted below. Grants of \$10,000 for the visitor information centre are conditional upon approval. Parks & Facilities grants of \$16,000 (\$2,000 less than 22/23) are applied for, but not yet confirmed.

Fitness Centre: V1 supports a \$60,000 increase in revenue stemming from an increase in membership, renegotiation of the agreement with the Valley Wildcats and the addition of personal training offerings.

Programs: In 22/23, multi-sport programming revenue was included in the budget, however this program was not offered, nor is it planned to be offered in 23/24, resulting in a reduction of programming revenue of \$16,000. Additional programming, such as line dancing, will be offered and revenue of \$1,000 has been included in the budget to reflect these offerings.

Transfers/Reserves: The AREA dividend has been reduced by \$25,000 to better align with AREA projections. In this draft, no transfer from operating reserves is required, whereas \$50,000 was included in 22/23 budget. Safe Restart funds of \$19,000 have been included, with the details of funded projects provided below.

Key Expense Highlights:

Legislative Services: The special events budget has increased by \$4,000 to reflect pre-covid holiday event expense levels and service recognition events. Included within this department are grants to organizations. Compiled in the table below is a list of the grants included in the 23/24 V1 budget.

INFORMATION REPORT
2023/24 Operating Budget V1



Grants to Organizations	Amount
Berwick and District Community Association	\$10,000
Valley Wildcats	\$10,000
KMCC (Dinner/Golf Sponsorships)	\$2,800
Centennial Grants to Organizations	\$2,500
Landmark East Grant (Y1 of 5Y commitment)	\$2,000
Berwick Gala Days	\$2,000
Active Kids/Health Kids	\$1,000
AVCC Business Awards (Sponsorship & 1 ticket)	\$550
Sports Hall of Fame	\$100
Total	\$33,950

Administration: CPI has been applied to all salaries across the organization at a rate of 7.5%. A compensation review of non-unionized positions is currently being conducted by an external consultant and the results will be provide for Council’s review and consideration in the near future. The Executive Coordinator position is now being expensed 100% to administration, whereas it was previously shared 50% with planning, resulting in a \$34,000 increase to salaries.

Office supplies and equipment reflects a \$4,000 increase as a result of updates to budget to reflect actual expenditures and equipment leases.

IT requirements for both hardware and software have been identified and reflected within the budget. These upgrades have numerous benefits, including the improvement of efficiencies among operations, allowing staff resources to be reallocated to more important tasks, significant progression pertaining to financial internal controls and reporting functions and a more seamless and connected organization to better serve the community. IT contracted services has been reduced by \$8,000 as we review our service requirements.

Item	Amount
Office 365	\$15,000
iPads Council & Management	\$15,300 (Safe Restart)
Diamond Year End Services	\$5,500
PO Implementation (One-Time)	\$4,000 (Safe Restart)
Book King Annual Fee	\$4,000
Window Server Licenses	\$3,500
PO & E-send Annual Fee	\$2,500
Cell Phones	\$2,500
Adobe Subscriptions	\$2,000
Backup Services	\$1,500

INFORMATION REPORT

2023/24 Operating Budget V1



Other Government: The budget assumes nominal increases totaling \$15,000 to partner contributions for AVRCE, PVSC, Correctional Services and Kings Point to Point. General expenses have been reduced by \$5,500 to reflect historical actuals.

RCMP: A 2% increase to RCMP services is included, resulting in an increase of \$19,000.

Fire Services: A reduction of \$1,700 is included in the training budget. A nominal increase of \$4,000 has been included in fuel costs. Repairs & Maintenance and supplies are reduced by \$25,000 through review of the 22/23 budget with the Fire Chief, while considering upcoming department needs.

Bylaw: The new Planning & Bylaw FTE position, as approved within 22/23 fiscal year, is included, with 50% of salaries expensed to the bylaw department, totaling \$27,000. Building & Fire Inspection services have been reallocated to Planning and Development. V1 includes no change to Kings' REMO.

Planning & Development: As noted, 50% of the Planning & Bylaw FTE position is included; however, the net increase over last year is only \$2,000 because the Executive Coordinator salary has been reallocated to Administration. Other professional fees include \$10,000 for GIS support, \$33,500 for building & fire services, which was reassigned from the bylaw department, and an additional \$12,500 for the MPS/LUB review (total cost for year two of \$25,000).

Economic Development: \$5,000 is included for business forum activities. Valley REN has been included with 0 increase and will be updated as more information becomes available. Travel and training have increased \$1,200 to pre-covid levels, a department cell phone has been added and there is a small increase in salaries of \$1,700.

Recreation Admin: A term FTE position, the Communications & Executive Coordinator, is proposed within the draft budget, resulting in an increase of \$35,000 to the budget. The position would start in September 2023. Travel and training expenses have increased to reflect pre-covid levels, resulting in \$3,500. A budget of \$10,000 for Centennial celebrations is included.

Recreation Programming: Salaries have increase \$30,000, with a portion of the increase related to CPI increases and the balance coming from the addition of a Program Leader for the After-School Program. Cell phone expenses of \$1,000 and an overall reduction of program expenditures of \$1,200 is included.

Fitness Centre: Expenses have been reduced to reflect cost saving measures implemented in 22/23. These include assuming cleaning duties internally, saving \$10,000 per year and eliminating the cable/satellite, resulting in a savings of \$1,350. Personal training expenses have increase \$7,000, which is offset by revenue. Utilities and supplies have increased

INFORMATION REPORT

2023/24 Operating Budget V1



\$4,500 as a result of higher supply and utility costs.

Parks & Facilities: Salaries reflect three seasonal, student positions, resulting in a reduction of \$14,000. Tools & Equipment increase of \$3,000 pertains to additional repairs to small equipment, and purchase of push mowers and field lining equipment. Utilities have decreased \$3,500 based on historical actual. Facilities and trail maintenance have been increased to provide new garbage cans at various locations, finish an accessible walkway at Carol’s Place, and trail maintenance.

Public Works: Two new positions are proposed in V1 budget, a Director of Public Works (75%) and Heavy Equipment Operator. Total budget impact of these positions is \$176,000. Annual maintenance of the public works shop has increased by \$10,000 to ensure proper service and maintenance is completed. As within 22/23, \$200,000 remains in the Patching & Paving repair budget to allow for an enhanced maintenance program of streets and sidewalks per the asset management program. Winter maintenance includes a \$20,000 increase to reflect historical, actual trends. Streeting lighting expense is increased by \$14,000. Traffic services includes an additional \$15,000 increase to cover costs relating to town line painting, including traffic control.

Environmental Health: Valley Waste Resource Management is reflective of 22/23 budget costs and will be updated once budget information is available.

Sewer: 25% of the proposed Director of Public Works position is included in the sewer department. Utilities are budgeted to increase by \$25,000 and repairs and maintenance includes an additional \$22,000 for Wasteco product and general maintenance. With the completion of a debenture repayment, the 22/23 \$11,400 principal repayment amount has been allocated as a transfer to capital reserves. This strategy will support the town in saving now for future capital replacements. In 22/23 the sewer budget projected a surplus amount of \$47,000, to be transferred to reserves. In V1 of the budget, the department is projecting a deficit of \$43,000. As noted previously, the revenue will be updated in a future budget.

Financial Implications

22-23 Financial Forecast will be provided to Council for review on February 14th, 2023.

Priority Alignment

Check Applicable	Strategic Priority Area	Comments
X	Economic	
X	Environmental	

INFORMATION REPORT
2023/24 Operating Budget V1



X	Social	
X	Cultural	

Community Engagement/Communication

A public budget information session is planned for February 21, 2023 at Town Hall Gym. All budget information will be posted on Berwick's website at: Berwick.ca/2023-24budget.

CAO Initials: JB



	2024	2023		
	BUDGET	BUDGET	%	\$
OPERATING SUMMARY				
Revenue				
Taxes & Grants in Lieu of Taxes	4,119,882	3,648,442	13%	471,440
Sewer Revenues	524,669	524,669	0%	0
Sale of Services	571,728	531,585	8%	40,143
Other Revenue	251,409	185,832	35%	65,577
Federal, Provincial & Other Grants	344,353	337,252	(1%)	(3,019)
Other Transfers	219,300	273,939	(20%)	(54,639)
Total Revenue	6,031,340	5,501,719	9%	519,501
Expenses				
General Government	1,889,654	1,791,612	5%	98,042
Protective Services	1,160,000	1,173,845	(1%)	(13,845)
Public Works	1,248,674	1,003,913	24%	244,761
Planning & Development	176,950	120,982	46%	55,968
Community Development	730,744	658,408	11%	72,336
Sewer/Environmental Health	790,859	752,959	5%	37,900
Total Expenses	5,996,881	5,501,719	9%	495,162
Net Surplus (Deficit)	34,459	0		

	2024	2023	%	\$
	BUDGET	BUDGET		
LEGISLATIVE SERVICES				
Revenue				
Total Revenue				
Expenses				
<u>Mayor Clarke</u>				
Honorarium	21,551	21,551	(0%)	0
Travel	1,500	1,500	0%	0
Training & Conferences	750	1,000	(25%)	(250)
Meals	250	500	(50%)	(250)
Communications	650	650	0%	0
<u>Total Expenses</u>	<u>24,701</u>	<u>25,201</u>	<u>(2%)</u>	<u>(500)</u>
<u>Councillor Trinacity</u>				
Honorarium	11,072	11,072	0%	0
Travel	750	1,000	(25%)	(250)
Training & Conferences	750	1,000	(25%)	(250)
Meals	150	250	(40%)	(100)
<u>Total Expenses</u>	<u>12,722</u>	<u>13,322</u>	<u>(5%)</u>	<u>(600)</u>
<u>Councillor Reeves</u>				
Honorarium	10,074	10,074	(0%)	0
Travel	300	500	(40%)	(200)
Training & Conferences	300	500	(40%)	(200)
Meals	100	100	0%	0
<u>Total Expenses</u>	<u>10,774</u>	<u>11,174</u>	<u>(4%)</u>	<u>(400)</u>
<u>Councillor Walsh</u>				
Honorarium	10,074	10,074	(0%)	0
Travel	300	500	(40%)	(200)
Training & Conferences	300	500	(40%)	(200)
Meals	100	100	0%	0
<u>Total Expenses</u>	<u>10,774</u>	<u>11,174</u>	<u>(4%)</u>	<u>(400)</u>
<u>Councillor Goddard</u>				
Honorarium	10,074	10,074	(0%)	0
Travel	300	500	(40%)	(200)
Training & Conferences	300	500	(40%)	(200)
Meals	100	100	0%	0
<u>Total Expenses</u>	<u>10,774</u>	<u>11,174</u>	<u>(4%)</u>	<u>(400)</u>

	2024	2023	%	\$
	BUDGET	BUDGET		
LEGISLATIVE SERVICES				
<u>Councillor Jamieson</u>				
Honorarium	10,074	10,074	(0%)	0
Travel	300	500	(40%)	(200)
Training & Conferences	300	500	(40%)	(200)
Meals	100	100	0%	0
<u>Total Expenses</u>	<u>10,774</u>	<u>11,174</u>	<u>(4%)</u>	<u>(400)</u>
<u>Councillor Lutz</u>				
Honorarium	10,074	10,074	(0%)	0
Travel	300	500	(40%)	(200)
Training & Conferences	300	500	(40%)	(200)
Meals	100	100	0%	0
<u>Total Expenses</u>	<u>10,774</u>	<u>11,174</u>	<u>(4%)</u>	<u>(400)</u>
<u>General Expenses</u>				
CPP Expense	2,015	1,930	4%	85
WCB Expense	0	0		0
Previous Council Honorarium	0	0		0
Membership Fees & Dues	3,000	3,000	0%	0
Office Supplies	0	2,000	(100%)	(2,000)
Advertising	1,500	2,000	(25%)	(500)
Meeting Expenses	500	500	0%	0
Special Events	9,248	5,000	85%	4,248
Grants to Organizations	13,950	6,600	111%	7,350
Grant-Berwick & Dist. Comm Assoc.	10,000	10,000	0%	0
Grant-Valley Wildcats	10,000	10,000	0%	0
<u>Total Expenses</u>	<u>50,213</u>	<u>41,030</u>	<u>22%</u>	<u>9,183</u>
Total Expenses	141,506	135,423	4%	6,082
Net Department Surplus (Deficit)	(141,506)	(135,423)	4%	(6,082)



	2024	2023	%	\$
	BUDGET	BUDGET		
ADMINISTRATION				
Revenue				
Administration fees- Berwick Electric	262,449	204,250	28%	58,199
Administration fees- Sewer	39,249	26,000	51%	13,249
Tax Certificates	2,500	2,500	0%	0
Miscellaneous Revenue	16,751	15,000	12%	1,751
Total Revenue	320,949	247,750	30%	73,198
Expenses				
<u>CAO Office</u>				
Regular wages	109,670	108,057	1%	1,613
Other	0	0		0
CPP	3,754	4,988	(25%)	(1,234)
EI	1,403	1,990	(29%)	(587)
WCB	1,669	2,607	(36%)	(938)
Group Medical & Life	2,747	3,357	(18%)	(610)
Pension	17,174	16,025	7%	1,149
Workplace Wellness Benefit	4,000	2,600	54%	1,400
<u>Total Salaries & Benefits</u>	<u>140,417</u>	<u>139,624</u>	<u>1%</u>	<u>794</u>
<u>General Expenses</u>				
Travel	2,550	2,000	28%	550
Training & Conferences	1,000	2,000	(50%)	(1,000)
Membership Fees & Dues	350	700	(50%)	(350)
Meals	100	500	(80%)	(400)
Office Supplies	0	0		0
Postage, Courier, & Equipment Rental	0	0		0
Communications	600	500	20%	100
Advertising	500	2,000	(75%)	(1,500)
Meetings	300	500	(40%)	(200)
Subscriptions & Donations	500	500	0%	0
AREA Expenses	0	1,000	(100%)	(1,000)
<u>Total General Expenses</u>	<u>5,900</u>	<u>9,700</u>	<u>(39%)</u>	<u>(3,800)</u>
<u>Administration</u>				
Regular Wages	282,420	255,971	10%	26,449
CPP	14,288	11,584	23%	2,704
EI	5,763	4,859	19%	904
WCB	6,235	6,318	(1%)	(83)
Group Medical & Life	16,520	12,145	36%	4,375
Pension	22,594	13,593	66%	9,001
<u>Total Salaries & Benefits</u>	<u>347,820</u>	<u>304,470</u>	<u>14%</u>	<u>43,349</u>



	2024	2023		
	BUDGET	BUDGET	%	\$
ADMINISTRATION				
<u>General Expenses</u>				
Travel	2,600	2,500	4%	100
Training & Conferences	2,500	4,000	(38%)	(1,500)
Membership Fees & Dues	1,550	2,000	(23%)	(450)
Office Supplies	10,050	7,000	44%	3,050
Equipment Rental	7,100	6,000	18%	1,100
Postage, Courier, & Equipment Rental	15,000	15,000	0%	0
Communications	2,580	2,000	29%	580
Advertising	0	0		0
<u>Total General Expenses</u>	<u>41,380</u>	<u>38,500</u>	<u>7%</u>	<u>2,880</u>
<u>Information Technology</u>				
Training & Conferences	0	500	(100%)	(500)
Contracted Services	15,000	23,000	(35%)	(8,000)
Hardware	19,650	3,000	555%	16,650
Software	45,765	7,500	510%	38,265
<u>Total Expenses</u>	<u>80,415</u>	<u>34,000</u>	<u>137%</u>	<u>46,415</u>
Total Expenses	615,932	526,294	17%	89,638
Net Surplus (Deficit)	(294,983)	(278,544)	6%	(16,439)

	2024 BUDGET	2023 BUDGET	%	\$
OTHER GOVERNMENT				
Revenue				
Taxation-Residential	2,878,583	2,486,117	16%	392,466
Taxation-Commercial	1,078,837	999,667	8%	79,170
Taxation-Resource	19,374	18,808	3%	566
Deed Transfer Tax	125,000	125,000	0%	0
Bell Aliant- GIL	11,225	12,000	(6%)	(775)
Canada Post- GIL	6,864	6,850	0%	14
Return on Investments	2,000	2,000	0%	0
Interest on Taxes	14,000	15,000	(7%)	(1,000)
Interest on PACE Program	5,000	8,700	(43%)	(3,700)
HST Offset	15,000	20,000	(25%)	(5,000)
Financial Capacity Grant (Equalization)	221,479	221,479	0%	0
Farm Acreage Grant	1,460	1,460	0%	0
Other Provincial Grants- Unconditional	0	0	0%	0
AREA Dividend	200,000	225,000	(11%)	(25,000)
Safe Restart	19,300	0	0%	19,300
Total Revenue	4,598,122	4,142,081	11%	456,040
Expenses				
<u>General Expenses</u>				
Bank Charges	14,000	15,000	(7%)	(1,000)
Audit Fees	8,000	8,500	(6%)	(500)
Legal Fees	5,000	10,000	(50%)	(5,000)
General Liability Insurance	18,720	20,000	(6%)	(1,280)
Tax Exemptions	135,000	130,000	4%	5,000
Grants to Organizations	0	2,500	(100%)	(2,500)
Election	0	0	0%	0
Tax Sales	1,000	1,000	0%	0
Bad Debt Expense	10,000	10,000	0%	0
Other Debt Charges	0	0	0%	0
<u>Total Expenses</u>	<u>191,720</u>	<u>197,000</u>	<u>(3%)</u>	<u>(5,280)</u>
<u>Long Term Debt</u>				
Debenture Principal	9,033	9,033	0%	0
Debenture Interest	1,421	1,762	(19%)	(341)
<u>Total Debenture Expense</u>	<u>10,454</u>	<u>10,795</u>	<u>(3%)</u>	<u>(341)</u>
<u>Partner Contributions</u>				
Anna. Valley Reg. Centre for Education	585,265	573,477	2%	11,788
Propery Valuation Services Corp	33,000	31,015	6%	1,985
Correctional Services	29,000	28,549	2%	451
Kings Point to Point	5,400	5,039	7%	361
<u>Total Partner Contributions</u>	<u>652,665</u>	<u>638,080</u>	<u>2%</u>	<u>14,585</u>
Total Expenses	854,839	845,875	1%	8,964
Net Surplus (Deficit)	3,743,283	3,296,206	14%	447,076



	2024 BUDGET	2023 BUDGET	%	\$
TOWN HALL				
Revenue				
AVRL Rent	56,286	51,432	9%	4,854
Kings County Library Contribution	15,620	15,620	0%	0
Total Revenue	71,906	67,052	7%	4,854
Expenses				
<u>General Expenses</u>				
Communications	3,000	3,000	0%	0
Operational Supplies	0	5,000	(100%)	(5,000)
Facility Insurance	3,120	3,000	4%	120
Contracted Services	0	40,000	(100%)	(40,000)
Utilities	48,200	45,000	7%	3,200
Repairs & Maintenance	46,436	8,000	480%	38,436
COVID 19	0	1,000	(100%)	(1,000)
<u>Total Expenses</u>	<u>100,756</u>	<u>105,000</u>	<u>(4%)</u>	<u>(4,244)</u>
<u>Long Term Debt</u>				
Debenture Principal	125,133	125,133	0%	0
Debenture Interest	51,489	53,887	(4%)	(2,398)
<u>Total Debenture Expense</u>	<u>176,622</u>	<u>179,020</u>	<u>(1%)</u>	<u>(2,398)</u>
Total Expenses	277,378	284,020	(2%)	(6,642)
Net Surplus (Deficit)	(205,472)	(216,968)	(5%)	11,496



	2024	2023		
	BUDGET	BUDGET	%	\$
POLICE SERVICES				
Revenue				
Policing Fines	0	0		0
Protective Fines	500	500	0%	0
Total Revenue	500	500	0%	0
Expenses				
RCMP/DNA Contracted Services	779,063	760,061	3%	19,002
Total Expenses	779,063	760,061	3%	19,002
Net Surplus (Deficit)	(778,563)	(759,561)	3%	(19,002)



	2024 BUDGET	2023 BUDGET	%	\$
FIRE SERVICES				
Grants				
NS-Civic Addressing Grant	1,000	1,000	0%	0
Municipality of Kings Operating Grant	174,490	190,435	(8%)	(15,945)
Total Grant Revenue	175,490	191,435	(8%)	(15,945)
Expenses				
<u>Fire Administration</u>				
WCB	2,500	2,400	4%	100
EAP/Life Insurance	5,108	4,500	14%	608
Honorarium	12,000	12,000	0%	0
Meetings, Meals, & Travel	3,700	2,500	48%	1,200
Training & Conferences	7,070	10,000	(29%)	(2,930)
Membership Dues & Fees	1,000	1,000	0%	0
Office Supplies	2,000	2,000	0%	0
Communication	7,160	1,500	377%	5,660
<u>Total Administration Expenses</u>	<u>40,538</u>	<u>35,900</u>	<u>13%</u>	<u>4,638</u>
<u>Fire Hall</u>				
Communications	0	3,600	(100%)	(3,600)
Operational Supplies	0	5,000	(100%)	(5,000)
Facility Insurance	9,100	9,500	(4%)	(400)
Contracted Services	0	24,150	(100%)	(24,150)
Utilities	42,175	33,500	26%	8,675
Repairs & Maintenance	33,950	30,000	13%	3,950
<u>Total Fire Hall Expenses</u>	<u>85,225</u>	<u>105,750</u>	<u>(19%)</u>	<u>(20,525)</u>
<u>Fire Operations</u>				
Communications	16,800	21,400	(21%)	(4,600)
Tools & Equipment	17,400	10,000	74%	7,400
Operational Supplies & Equipment	0	15,000	(100%)	(15,000)
Clothing & Safety Equipment	29,560	30,000	(1%)	(440)
Vehicle Insurance	15,098	14,000	8%	1,098
Vehicle Fuel	14,000	10,000	40%	4,000
Vehicle Maintenance	30,650	30,000	2%	650
2007 Pierce Contender Pumper (F-11)	0	0		0
1996 Pierce Saber Pumper (F-12)	0	0		0
2019 Typhoon Pumper (F-13)	0	0		0
2001 Mack Tanker (F-21)	0	0		0
2014 Freightliner M2 (F-22)	0	0		0
2004 Fire Rescue Unit (F-31)	0	0		0
1994 Chev 400 GMT (F-51)	0	0		0
2010 Ford Super Duty (F-52)	0	0		0
<u>Total Fire Operations Expenses</u>	<u>123,508</u>	<u>130,400</u>	<u>(5%)</u>	<u>(6,892)</u>



	2024	2023		
	BUDGET	BUDGET	%	\$
FIRE SERVICES				
<u>Long Term Debt</u>				
Debenture Principal	71,917	71,917	0%	0
Debenture Interest	24,369	27,667	(12%)	(3,298)
<u>Total Debenture Expenses</u>	<u>96,286</u>	<u>99,584</u>	<u>(3%)</u>	<u>(3,298)</u>
Total Expenses	345,557	371,634	(7%)	(26,077)
Net Surplus (Deficit)	(170,067)	(180,199)	(6%)	10,132



	2024	2023	%	\$
	BUDGET	BUDGET		
BYLAW SERVICES				
Revenue				
Taxi Licenses	0	0		0
Animal Licenses	0	700	(100%)	(700)
Total Revenue	0	700	(100%)	(700)
Expenses				
<u>Salaries & Wages</u>				
Hourly Wages	21,504	0	0%	21,504
CPP	1,071	0	0%	1,071
EI	491	0	0%	491
WCB	514	0	0%	514
Group Medical & Life	1,930	0	0%	1,930
Pension	1,720	0	0%	1,720
Total Salaries & Wages	27,230	0	0%	27,231
<u>General Expenses</u>				
Travel	100	0	0%	100
Membership Dues & Fees	0	100	(100%)	(100)
Communications	0	0		0
Contracted Services	0	0		0
Operational Supplies	0	500	(100%)	(500)
Building & Fire Inspection Services	0	33,500	(100%)	(33,500)
<u>Total General Expenses</u>	<u>100</u>	<u>34,100</u>	<u>(100%)</u>	<u>(34,000)</u>
<u>Partner Contributions</u>				
Kings' REMO	8,050	8,050	0%	0
<u>Total Partner Contributions</u>	<u>8,050</u>	<u>8,050</u>	<u>0%</u>	<u>0</u>
Total Expenses	35,380	42,150	(16%)	(6,769)
Net Surplus (Deficit)	(35,380)	(41,450)	(15%)	6,069



	2024	2023	%	\$
	BUDGET	BUDGET		
PLANNING AND DEVELOPMENT				
Revenue				
Planning	6,000	6,000	0%	0
Total Revenue	6,000	6,000	0%	0
Expenses				
<u>Salaries & Benefits</u>				
Regular Wages	27,224	25,253	8%	1,971
Vacation	0	0		0
CPP	1,203	1,240	(3%)	(37)
EI	621	559	11%	62
WCB	651	722	(10%)	(71)
Group Medical & Life	1,930	1,588	22%	342
Pension	1,720	2,020	(15%)	(300)
<u>Total Salaries & Benefits</u>	<u>33,349</u>	<u>31,382</u>	<u>6%</u>	<u>1,968</u>
<u>General Expenses</u>				
Travel	500	1,500	(67%)	(1,000)
Office Supplies	1,000	2,000	(50%)	(1,000)
Advertising	3,000	3,000	0%	0
Postage & Courier	100	100	0%	0
Legal	17,500	17,500	0%	0
Other Professional Fees	121,500	65,500	85%	56,000
<u>Total General Expenses</u>	<u>143,600</u>	<u>89,600</u>	<u>60%</u>	<u>54,000</u>
Total Expenses	176,949	120,982	46%	55,968
Net Surplus (Deficit)	(170,949)	(114,982)	49%	(55,968)

	2024	2023	%	\$
	BUDGET	BUDGET		
ECONOMIC DEVELOPMENT				
Revenue				
Federal Government Grants	0	0		0
Provincial Government Grants	0	0		0
Local Government Grants	0	0		0
Total Revenue	0	0	0%	0
Expenses				
<u>Salaries & Benefits</u>				
Regular wages	28,719	27,194	6%	1,525
CPP	1,502	1,351	11%	151
EI	561	602	(7%)	(41)
WCB	668	778	(14%)	(110)
Group Medical & Life	1,700	1,662	2%	38
Pension	2,298	2,176	6%	122
<u>Total Salaries & Benefits</u>	<u>35,448</u>	<u>33,763</u>	<u>5%</u>	<u>1,684</u>
<u>General Expenses</u>				
Travel	1,080	200	440%	880
Training & Conferences	300	0	0%	300
Membership Fees & Dues	700	0	0%	700
Communication	1,020	0	0%	1,020
Marketing Promo & Community Dev.	9,800	5,000	96%	4,800
Advertising	0	1,000	(100%)	(1,000)
Meetings	0	0		0
Program Expenditures	0	0		0
Contracted Services	0	0		0
Operational Materials/Supplies	0	0		0
<u>Total General Expenses</u>	<u>12,900</u>	<u>6,200</u>	<u>108%</u>	<u>6,700</u>
<u>Partner Contributions</u>				
Valley Regional Enterprise Network	15,000	14,865	1%	135
Valley Community Fibre Network	3,200	3,200	0%	0
Nova Scotia Housing Authority	40,000	40,000	0%	0
<u>Total Partner Contributions</u>	<u>58,200</u>	<u>58,065</u>	<u>0%</u>	<u>135</u>
Total Expenses	106,548	98,028	9%	8,519
Net Surplus (Deficit)	(106,548)	(98,028)	9%	(8,519)

	2024	2023	%	\$
	BUDGET	BUDGET		
REC ADMIN				
Revenue				
<u>Grants</u>				
Federal Government Grants	0	0		0
Provincial Government Grants	25,000	25,000	0%	0
Local Government Grants	12,500	12,500	0%	0
<u>Total Grants</u>	<u>37,500</u>	<u>37,500</u>	<u>0%</u>	<u>0</u>
Total Revenue	37,500	37,500	0%	0
Expenses				
<u>Salaries & Benefits</u>				
Regular wages	133,170	98,063	36%	35,107
CPP	7,113	4,145	72%	2,968
EI	2,898	1,949	49%	949
WCB	2,729	2,520	8%	209
Group Medical & Life	3,275	12,888	(75%)	(9,613)
Pension	7,385	3,921	88%	3,464
<u>Total Salaries & Benefits</u>	<u>156,570</u>	<u>123,486</u>	<u>27%</u>	<u>33,083</u>
<u>General Expenses</u>				
Travel	3,200	600	433%	2,600
Training & Conferences	2,600	1,500	73%	1,100
Membership Fees & Dues	1,400	2,500	(44%)	(1,100)
Meals	150	0	0%	150
Meetings	100	150	(33%)	(50)
Advertising	0	500	(100%)	(500)
Communications	540	250	116%	290
<u>Total General Expenses</u>	<u>7,990</u>	<u>5,500</u>	<u>45%</u>	<u>2,490</u>
<u>Community Events & Festivals</u>				
General Events & Festivals	31,620	0	0%	31,620
Apple Blossom	0	600	(100%)	(600)
Christmas	0	1,500	(100%)	(1,500)
Canada Day	0	150	(100%)	(150)
Halloween	0	500	(100%)	(500)
Yard Sale	0	100	(100%)	(100)
Easter	0	500	(100%)	(500)
Volunteer Week	0	1,000	(100%)	(1,000)
Gala Days	0	10,000	(100%)	(10,000)
Bike Rodeo	0	0		0
Winter Carnival	0	500	(100%)	(500)
Garden Plots	0	500	(100%)	(500)
Concert Series	0	3,400	(100%)	(3,400)
Box Cars	0	2,000	(100%)	(2,000)
<u>Total Community Events</u>	<u>31,620</u>	<u>20,750</u>	<u>52%</u>	<u>10,870</u>
Total Expenses	196,180	149,736	31%	46,443
Net Surplus (Deficit)	(158,680)	(112,236)	41%	(46,443)

	2024	2023	%	\$
	BUDGET	BUDGET		
REC PROGRAMMING				
Revenue				
Misc Recreation Program Revenue	1,280	16,200	(92%)	(14,920)
Summer Day Camp	30,000	33,750	(11%)	(3,750)
After School Program	61,500	60,750	1%	750
Adult Programs	960	0	0%	960
Pickleball	1,800	0	0%	1,800
<u>Total Revenue</u>	<u>95,540</u>	<u>110,700</u>	<u>(14%)</u>	<u>(15,160)</u>
<u>Grants</u>				
Federal Government Grants	16,000	10,080	59%	5,920
Provincial Government Grants	3,750	0	0%	3,750
Local Government Grants	11,000	11,000	0%	0
<u>Total Grants</u>	<u>30,750</u>	<u>21,080</u>	<u>46%</u>	<u>9,670</u>
Total Revenue	126,290	131,780	(4%)	(5,490)
Expenses				
<u>Salaries & Benefits</u>				
Regular Wages	26,731	24,861	8%	1,870
After School Program Wages	49,765	34,100	46%	15,665
Summer Camp Wages	30,106	23,330	29%	6,776
CPP	4,760	2,654	79%	2,106
EI	2,433	1,649	48%	784
WCB	2,548	2,133	19%	415
Group Medical & Life	2,898	2,209	31%	689
Pension	2,138	994	115%	1,144
<u>Total Salaries & Benefits</u>	<u>121,379</u>	<u>91,930</u>	<u>32%</u>	<u>29,449</u>
<u>General Expenses</u>				
Communication	1,080	100	980%	980
<u>Total General Expenses</u>	<u>1,080</u>	<u>100</u>	<u>980%</u>	<u>980</u>
<u>Program Expenditures</u>				
General Program Expenditures	2,750	10,000	(73%)	(7,250)
Summer Day Camp	1,800	0	0%	1,800
After School Program	1,500	0	0%	1,500
Adult Program	2,700	0	0%	2,700
Pickleball	0	0		0
<u>Total Program Expenditures</u>	<u>8,750</u>	<u>10,000</u>	<u>(13%)</u>	<u>(1,250)</u>
Total Expenses	131,209	102,030	29%	29,179
Net Surplus (Deficit)	(4,919)	29,750	(117%)	(34,669)

	2024	2023		
	BUDGET	BUDGET	%	\$
FITNESS CENTRE				
Revenue				
Membership Sales	131,712	80,000	65%	51,712
Personal Training	8,000	0	0%	8,000
Common BDCA	4,000	0	0%	4,000
Fitness Classes	0	0		0
Total Revenue	143,712	80,000	80%	63,712
Expenses				
<u>Salaries & Benefits</u>				
Regular Wages	94,928	95,446	(1%)	(518)
CPP	5,023	4,842	4%	181
EI	1,022	2,111	(52%)	(1,089)
WCB	2,269	2,730	(17%)	(461)
Group Medical & Life	7,673	7,417	3%	256
Pension	6,592	5,431	21%	1,161
<u>Total Salaries & Benefits</u>	<u>117,507</u>	<u>117,977</u>	<u>(0%)</u>	<u>(470)</u>
<u>General Expenses</u>				
Travel	0	0		0
Training & Conferences	0	650	(100%)	(650)
Communications & Cable	2,100	2,800	(25%)	(700)
Advertising	250	600	(58%)	(350)
Insurance	655	600	9%	55
Contracted Services	0	10,000	(100%)	(10,000)
Personal Trainers	9,800	3,000	227%	6,800
Utilities	10,845	9,000	21%	1,845
Shared Expenses	9,000	8,000	13%	1,000
Operational Supplies	5,900	5,000	18%	900
Repairs & Maintenance	2,500	2,000	25%	500
<u>Total General Expenses</u>	<u>41,050</u>	<u>41,650</u>	<u>(1%)</u>	<u>(600)</u>
Total Expenses	158,557	159,627	(1%)	(1,070)
Net Surplus (Deficit)	(14,845)	(79,627)	(81%)	64,782

	2024	2023	%	\$
	BUDGET	BUDGET		
VISITOR INFORMATION CENTRE				
Revenue				
Federal Government Grants	4,000	0	0%	4,000
Provincial Government Grants	4,000	0	0%	4,000
Local Government Grants	2,000	0	0%	2,000
Total Revenue	10,000	0	0%	10,000
Expenses				
<u>Salaries & Benefits</u>				
Hourly Wages	9,863	9,038	9%	825
CPP	379	316	20%	63
EI	225	200	13%	25
WCB	236	259	(9%)	(23)
Group Medical & Life	0	0		0
Pension	0	0		0
<u>Total Salaries & Benefits</u>	<u>10,703</u>	<u>9,813</u>	<u>9%</u>	<u>889</u>
<u>General Expenses</u>				
Communications	0	1,000	(100%)	(1,000)
Utilities	904	750	21%	154
Operational Materials/Supplies	0	0		0
<u>Total General Expenses</u>	<u>904</u>	<u>1,750</u>	<u>(48%)</u>	<u>(846)</u>
Total Expenses	11,607	11,563	0%	43
Net Surplus (Deficit)	(1,607)	(11,563)	(86%)	9,957

	2024 BUDGET	2023 BUDGET	%	\$
PARKS & FACILITIES				
Revenue				
Facility Rentals	4,660	4,000	17%	660
<u>Grants</u>				
Federal Government Grants	5,720	14,313	(60%)	(8,593)
Provincial Government Grants	5,824	0	0%	5,824
Local Government Grants	0	0		0
<u>Total Grants</u>	<u>11,544</u>	<u>14,313</u>	<u>(19%)</u>	<u>(2,769)</u>
Total Revenue	16,204	18,313	(12%)	(2,109)
Expenses				
<u>Salaries & Benefits</u>				
Hourly Wages	25,169	38,994	(35%)	(13,825)
CPP	1,755	1,425	23%	330
EI	913	863	6%	50
WCB	956	1,115	(14%)	(159)
Group Medical & Life	0	0		0
Pension	0	0		0
<u>Total Salaries & Benefits</u>	<u>28,793</u>	<u>42,397</u>	<u>(32%)</u>	<u>(13,605)</u>
<u>General Expenses</u>				
Travel	333	100	233%	233
Communications	250	250	0%	0
Facility Insurance	4,816	4,200	15%	616
Utilities	1,474	5,000	(71%)	(3,526)
Tools & Equipment	6,000	3,000	100%	3,000
Safety Supplies	600	1,000	(40%)	(400)
<u>Total General Expenses</u>	<u>13,473</u>	<u>13,550</u>	<u>(1%)</u>	<u>(77)</u>
<u>Repairs & Maintenance</u>				
General Repairs & Maintenance	5,000	2,000	150%	3,000
Ballfields Maintenance	6,200	2,200	182%	4,000
Tennis Courts Maintenance	300	300	0%	0
Splash Pad Maintenance	2,000	1,000	100%	1,000
Rainforth Park Maintenance	3,500	1,500	133%	2,000
Centennial Park Maintenance	1,600	2,000	(20%)	(400)
Spicer Park Maintenance	1,000	1,000	0%	0
Chute Park Maintenance	1,000	2,000	(50%)	(1,000)
Trails Maintenance	3,500	1,500	133%	2,000
Carol's Place Maintenance	9,800	1,500	553%	8,300
<u>Total Community Events</u>	<u>33,900</u>	<u>15,000</u>	<u>126%</u>	<u>18,900</u>



	2024 BUDGET	2023 BUDGET	%	\$
PARKS & FACILITIES				
<u>Vehicle Expenses</u>				
Vehicle Insurance	2,303	2,000	15%	303
Fuel	3,500	3,500	0%	0
Vehicle Maintance	800	8,500	(91%)	(7,700)
2019 GMC Sierra	0	0		0
John Dere Turn Mower V-19	0	0		0
2017 Kubota 0-Turn Mower V-35	0	0		0
2018 HMD Utility Trailer (Water Tank)	0	0		0
2019 Kubota Zero Turn V-37	0	0		0
Kubota Zero Turn V-37	0	0		0
1996 Float Trailer V-40	0	0		0
<u>Total Vehicle Expenses</u>	<u>6,603</u>	<u>14,000</u>	<u>(53%)</u>	<u>(7,397)</u>
<u>Long Term Debt</u>				
Principal	18,150	18,150	0%	0
Interest	8,327	8,706	(4%)	(379)
<u>Total Long Term Debt</u>	<u>26,477</u>	<u>26,856</u>	<u>(1%)</u>	<u>(379)</u>
<u>Partner Contributions</u>				
Annapolis Valley Regional Library	17,400	17,400	0%	0
<u>Total Partner Contributions</u>	<u>17,400</u>	<u>17,400</u>	<u>0%</u>	<u>0</u>
Total Expenses	126,646	129,203	(2%)	(2,558)
Net Surplus (Deficit)	(110,442)	(110,890)	(0%)	449

	2024 BUDGET	2023 BUDGET	%	\$
PUBLIC WORKS				
Revenue				
Total Grant Revenue				
Expenses				
<u>Public Works Administration</u>				
<u>Salaries & Benefits</u>				
Regular Salaries	144,629	77,701	86%	66,928
CPP	5,768	3,413	69%	2,355
EI	2,157	1,302	66%	855
WCB	2,558	1,964	30%	594
Group & Medical	4,382	1,519	188%	2,863
Pension	11,387	6,216	83%	5,171
Total Salaries & Benefits	<u>170,881</u>	<u>92,115</u>	<u>86%</u>	<u>78,766</u>
<u>General Expenses</u>				
Travel	2,700	5,500	(51%)	(2,800)
Meals	500	2,000	(75%)	(1,500)
Meetings	0	400	(100%)	(400)
Training & Conference	7,420	4,000	86%	3,420
Membership Fees & Dues	500	0	0%	500
Communications	6,570	6,000	10%	570
Advertising	500	2,000	(75%)	(1,500)
Engineering/Surveyor Services	2,500	0	0%	2,500
Licenses & Permits	0	650	(100%)	(650)
Total General Expenses	<u>20,690</u>	<u>20,550</u>	<u>1%</u>	<u>140</u>
Total Public Works Admin. Expenses	<u>191,571</u>	<u>112,665</u>	<u>70%</u>	<u>78,906</u>
<u>Public Works Facility</u>				
Insurance	7,280	9,500	(23%)	(2,220)
Utilities	7,230	12,000	(40%)	(4,770)
Repairs & Maintenance	13,480	3,000	349%	10,480
Operational Supplies	0	1,000	(100%)	(1,000)
Total Public Works Facility	<u>27,990</u>	<u>25,500</u>	<u>10%</u>	<u>2,490</u>
<u>Streets & Roads</u>				
<u>Salary & Wages</u>				
Regular Salaries	335,965	246,700	36%	89,265
CPP	18,461	13,025	42%	5,436
EI	7,303	5,351	36%	1,952
WCB	8,011	7,032	14%	979
Group & Medical	17,017	12,639	35%	4,378
Pension	26,185	19,337	35%	6,848
Total Salaries & Benefits	<u>412,942</u>	<u>304,084</u>	<u>36%</u>	<u>108,859</u>

	2024 BUDGET	2023 BUDGET	%	\$
PUBLIC WORKS				
<u>General Expenses</u>				
Insurance- Public Works Accidents	3,000	3,000	0%	0
Paving	200,000	200,000	0%	0
Tools & Equipment	12,540	0	0%	12,540
Repairs & Maintenance	0	31,000	(100%)	(31,000)
Equipment Rental	12,000	0	0%	12,000
Operational Supplies	17,000	20,000	(15%)	(3,000)
Winter Supplies	50,000	20,000	150%	30,000
Safety Supplies	4,500	4,000	13%	500
Total General Expenses	<u>299,040</u>	<u>278,000</u>	<u>8%</u>	<u>21,040</u>
<u>Fleet Expenses</u>				
Vehicle Insurance	11,440	10,000	14%	1,440
Fuel	25,600	25,000	2%	600
Vehicles Maintenance	52,974	50,000	6%	2,974
Total Fleet Expenses	<u>90,014</u>	<u>85,000</u>	<u>6%</u>	<u>5,014</u>
Total Streets & Roads Expenses	<u>801,996</u>	<u>667,084</u>	<u>20%</u>	<u>134,913</u>
<u>Street Lighting</u>				
Power	69,890	56,000	25%	13,890
Repairs & Maintenance	800	1,000	(20%)	(200)
Total Street Lighting	<u>70,690</u>	<u>57,000</u>	<u>24%</u>	<u>13,690</u>
<u>Traffic Services</u>				
Operational Supplies & Equipment	2,700	5,000	(46%)	(2,300)
Traffic Services	22,500	0	0%	22,500
Repairs & Maintenance	0	5,000	(100%)	(5,000)
Total Traffic Services	<u>25,200</u>	<u>10,000</u>	<u>152%</u>	<u>15,200</u>
<u>Crossing Guards</u>				
<u>Salaries & Wages</u>				
Hourly Wages	20,112	18,743	7%	1,369
CPP	780	335	133%	445
EI	459	415	11%	44
WCB	481	536	(10%)	(55)
Total Salaries & Benefits	<u>21,832</u>	<u>20,029</u>	<u>9%</u>	<u>1,802</u>
<u>General Expenses</u>				
Communication	150	200	(25%)	(50)
Safety Supplies	500	500	0%	0
Total General Expenses	<u>650</u>	<u>700</u>	<u>(7%)</u>	<u>(50)</u>
Total Crossing Guards Expenses	<u>22,482</u>	<u>20,729</u>	<u>8%</u>	<u>1,752</u>
<u>Storm Sewer</u>				
Repairs & Maintenance	15,500	0	0%	15,500
Total Storm Sewer	<u>15,500</u>	<u>0</u>	<u>0%</u>	<u>15,500</u>



	2024 BUDGET	2023 BUDGET	%	\$
PUBLIC WORKS				
<u>Long Term Debt</u>				
Debenture Principal	17,727	29,127	(39%)	(11,400)
Debenture Interest	5,218	6,008	(13%)	(790)
<u>Total Debenture Expenses</u>	<u>22,945</u>	<u>35,135</u>	<u>(35%)</u>	<u>(12,190)</u>
<u>Partner Contributions</u>				
Kings Transit Authority	70,300	70,300	0%	0
<u>Total Partner Contributions</u>	<u>70,300</u>	<u>70,300</u>	<u>0%</u>	<u>0</u>
Total Expenses	1,248,674	998,413	25%	250,261
Net Surplus (Deficit)	(1,248,674)	(998,413)	25%	(250,261)

	2024	2023	%	\$
	BUDGET	BUDGET		
ENVIRO HEALTH (SEWER)				
Revenue				
<u>Operating Revenue</u>				
Sewer Residential	203,200	203,200	0%	0
Sewer Industrial	288,203	288,203	0%	0
Sewer Institutional	33,266	33,266	0%	0
<u>Total Operating Revenue</u>	<u>524,669</u>	<u>524,669</u>	<u>0%</u>	<u>0</u>
<u>Grants</u>				
Provincial Government Grants	0	4,800	(100%)	(4,800)
<u>Total Grants</u>	<u>0</u>	<u>4,800</u>	<u>(100%)</u>	<u>(4,800)</u>
Total Revenue	524,669	529,469	(1%)	(4,800)
Expenses				
<u>Sewer Administration</u>				
<u>Salaries & Benefits</u>				
Regular Wages	47,447	25,899	83%	21,548
CPP	1,877	1,138	65%	739
EI	702	434	62%	268
WCB	835	655	27%	180
Group Medical & Life	5,009	506	890%	4,503
Pension	3,796	2,072	83%	1,724
<u>Total Salaries & Benefits</u>	<u>59,666</u>	<u>30,704</u>	<u>94%</u>	<u>28,961</u>
<u>General Expenses</u>				
Travel	3,000	3,000	0%	0
Meals	0	0		0
Training & Conferences	1,800	2,000	(10%)	(200)
Membership Fees & Dues	400	500	(20%)	(100)
Office Supplies	1,000	1,000	0%	0
Meetings	0	0		0
Administration Fees	39,249	26,000	51%	13,249
Communications	2,524	3,500	(28%)	(976)
<u>Total General Expenses</u>	<u>47,973</u>	<u>36,000</u>	<u>33%</u>	<u>11,973</u>
<u>Contribution to Reserves</u>	<u>11,760</u>	<u>46,592</u>	<u>(75%)</u>	<u>(34,832)</u>
Total Sewer Admin. Expenses	119,399	113,296	5%	6,102

	2024	2023	%	\$
ENVIRO HEALTH (SEWER)	BUDGET	BUDGET		
<u>Sewer Collection</u>				
<u>Salaries & Benefits</u>				
Hourly Wages	7,627	8,097	(6%)	(470)
CPP	375	393	(4%)	(18)
EI	140	158	(11%)	(18)
WCB	167	208	(20%)	(41)
Group Medical & Life	431	402	7%	29
Pension	610	560	9%	50
Total Salaries & Benefits	<u>9,350</u>	<u>9,818</u>	<u>(5%)</u>	<u>(467)</u>
<u>General Expenses</u>				
Facility Insurance	338	300	13%	38
Contracted Services	0	0		0
Utilities	39,765	35,000	14%	4,765
Repairs & Maintenance	29,500	25,000	18%	4,500
Operational Supplies	0	5,000	(100%)	(5,000)
Tools & Equipment	0	0		0
Total General Expenses	<u>69,603</u>	<u>65,300</u>	<u>7%</u>	<u>4,303</u>
Total Sewer Collection Expenses	<u>78,953</u>	<u>75,118</u>	<u>5%</u>	<u>3,836</u>
<u>Sewer Treatment</u>				
<u>Salaries & Benefits</u>				
Hourly Wages	61,015	64,779	(6%)	(3,764)
CPP	3,004	3,141	(4%)	(137)
EI	1,123	1,262	(11%)	(139)
WCB	1,335	1,660	(20%)	(325)
Group Medical & Life	3,448	3,213	7%	235
Pension	4,881	4,479	9%	402
Total Salaries & Benefits	<u>74,806</u>	<u>78,534</u>	<u>(5%)</u>	<u>(3,729)</u>
<u>General Expenses</u>				
Facility Insurance	6,240	7,500	(17%)	(1,260)
Contracted Services	0	0		0
Utilities	122,910	102,000	21%	20,910
Repairs & Maintenance	89,500	50,000	79%	39,500
Operational Supplies	0	17,500	(100%)	(17,500)
Tools & Equipment	1,000	1,000	0%	0
Sewer Treatment Testing	20,000	18,000	11%	2,000
Clothing & Safety Equipment	800	2,000	(60%)	(1,200)
Total General Expenses	<u>240,450</u>	<u>198,000</u>	<u>21%</u>	<u>42,450</u>
Total Sewer Treatment Expenses	<u>315,256</u>	<u>276,534</u>	<u>14%</u>	<u>38,721</u>



	2024 BUDGET	2023 BUDGET	%	\$
ENVIRO HEALTH (SEWER)				
Other Solid Waste Charges	4,800	2,500	92%	2,300
<u>Long Term Debt</u>				
Debenture Principal	44,131	55,531	(21%)	(11,400)
Debenture Interest	4,830	6,490	(26%)	(1,660)
<u>Total Long Term Debt</u>	<u>48,961</u>	<u>62,021</u>	<u>(21%)</u>	<u>(13,060)</u>
<u>Partner Contributions</u>				
Valley Waste Resource Management	223,490	223,490	0%	0
<u>Total Partner Contributions</u>	<u>223,490</u>	<u>223,490</u>	<u>0%</u>	<u>0</u>
Total Expenses	790,859	752,959	5%	37,900
Net Surplus (Deficit)	(266,190)	(223,490)	19%	(42,700)

	2024	2023	%	\$
	BUDGET	BUDGET		
SEWER				
Revenue				
<u>Operating Revenue</u>				
Sewer Residential	203,200	203,200	0%	0
Sewer Industrial	288,203	288,203	0%	0
Sewer Institutional	33,266	33,266	0%	0
<u>Total Operating Revenue</u>	<u>524,669</u>	<u>524,669</u>	<u>0%</u>	<u>0</u>
<u>Grants</u>				
Provincial Government Grants	0	4,800	(100%)	(4,800)
<u>Total Grants</u>	<u>0</u>	<u>4,800</u>	<u>(100%)</u>	<u>(4,800)</u>
Total Revenue	524,669	529,469	(1%)	(4,800)
Expenses				
<u>Sewer Administration</u>				
<u>Salaries & Benefits</u>				
Regular Wages	47,447	25,899	83%	21,548
CPP	1,877	1,138	65%	739
EI	702	434	62%	268
WCB	835	655	27%	180
Group Medical & Life	5,009	506	890%	4,503
Pension	3,796	2,072	83%	1,724
<u>Total Salaries & Benefits</u>	<u>59,666</u>	<u>30,704</u>	<u>94%</u>	<u>28,961</u>
<u>General Expenses</u>				
Travel	3,000	3,000	0%	0
Meals	0	0		0
Training & Conferences	1,800	2,000	(10%)	(200)
Membership Fees & Dues	400	500	(20%)	(100)
Office Supplies	1,000	1,000	0%	0
Meetings	0	0		0
Administration Fees	39,249	26,000	51%	13,249
Communications	2,524	3,500	(28%)	(976)
<u>Total General Expenses</u>	<u>47,973</u>	<u>36,000</u>	<u>33%</u>	<u>11,973</u>
<u>Contribution to Reserves</u>	<u>11,760</u>	<u>46,592</u>	<u>(75%)</u>	<u>(34,832)</u>
Total Sewer Admin. Expenses	119,399	113,296	5%	6,102

	2024	2023	%	\$
SEWER	BUDGET	BUDGET		
<u>Sewer Collection</u>				
<u>Salaries & Benefits</u>				
Hourly Wages	7,627	8,097	(6%)	(470)
CPP	375	393	(4%)	(18)
EI	140	158	(11%)	(18)
WCB	167	208	(20%)	(41)
Group Medical & Life	431	402	7%	29
Pension	610	560	9%	50
Total Salaries & Benefits	<u>9,350</u>	<u>9,818</u>	<u>(5%)</u>	<u>(467)</u>
<u>General Expenses</u>				
Facility Insurance	338	300	13%	38
Contracted Services	0	0		0
Utilities	39,765	35,000	14%	4,765
Repairs & Maintenance	29,500	25,000	18%	4,500
Operational Supplies	0	5,000	(100%)	(5,000)
Tools & Equipment	0	0		0
Total General Expenses	<u>69,603</u>	<u>65,300</u>	<u>7%</u>	<u>4,303</u>
Total Sewer Collection Expenses	<u>78,953</u>	<u>75,118</u>	<u>5%</u>	<u>3,836</u>
<u>Sewer Treatment</u>				
<u>Salaries & Benefits</u>				
Hourly Wages	61,015	64,779	(6%)	(3,764)
CPP	3,004	3,141	(4%)	(137)
EI	1,123	1,262	(11%)	(139)
WCB	1,335	1,660	(20%)	(325)
Group Medical & Life	3,448	3,213	7%	235
Pension	4,881	4,479	9%	402
Total Salaries & Benefits	<u>74,806</u>	<u>78,534</u>	<u>(5%)</u>	<u>(3,729)</u>
<u>General Expenses</u>				
Facility Insurance	6,240	7,500	(17%)	(1,260)
Contracted Services	0	0		0
Utilities	122,910	102,000	21%	20,910
Repairs & Maintenance	89,500	50,000	79%	39,500
Operational Supplies	0	17,500	(100%)	(17,500)
Tools & Equipment	1,000	1,000	0%	0
Sewer Treatment Testing	20,000	18,000	11%	2,000
Clothing & Safety Equipment	800	2,000	(60%)	(1,200)
Total General Expenses	<u>240,450</u>	<u>198,000</u>	<u>21%</u>	<u>42,450</u>
Total Sewer Treatment Expenses	<u>315,256</u>	<u>276,534</u>	<u>14%</u>	<u>38,721</u>



	2024 BUDGET	2023 BUDGET	%	\$
SEWER				
Other Solid Waste Charges	4,800	2,500	92%	2,300
<u>Long Term Debt</u>				
Debenture Principal	44,131	55,531	(21%)	(11,400)
Debenture Interest	4,830	6,490	(26%)	(1,660)
<u>Total Long Term Debt</u>	<u>48,961</u>	<u>62,021</u>	<u>(21%)</u>	<u>(13,060)</u>
Total Expenses	567,369	529,469	7%	37,900
Net Surplus (Deficit)	(42,700)	0	19%	(42,700)