



West Hants Regional Municipality
2021-2022 Operating Budget

Contents

EXECUTIVE SUMMARY	5
WEST HANTS BUDGET OVERVIEW	6
West Hants Budget Overview.....	7
REVENUE.....	9
Tax Related Revenue.....	9
General Rate Tax Calculation	9
West Hants Area Rate Calculation.....	10
Hantsport Area Rate Calculation	11
HMCC Area Rate	12
Windsor Area Rate Calculation	13
Non-Tax Related Revenue	14
Resource and Special Assessment	14
Business Property Transfers.....	14
Other Taxes	15
Services Provided to Other Governments and Agencies.....	15
Sales of Service	16
Other Revenue from Own Sources	16
Unconditional Transfers from Own Government	17
Conditional Transfer from Federal and Provincial Governments	17
Conditional Transfers from Other Local Governments	18
EXPENSES	19
Non-Departmental Expenses and Net Transfers	19
General Rate Debt Servicing	19
Police Protection	19
Law Enforcement	20
Fire Protection	20
Public Safety	20
Housing	21
Community Development	21
Industrial Park.....	22
Cultural Buildings and Facilities	22
Appropriations to Regional School Boards	22
Internal Transfers	23
Non-Departmental Area Rates	25
Debt Servicing	25
Cemetery.....	26
Other Services.....	26
Office of the Chief Administrative Budgets	27
Overview	27
Council Support	27
Municipal Clerk	27
Additional Areas.....	27
2021-22 Office of the CAO budget Highlights	27
Regional Emergency Measures Organization.....	29

2021-22 REMO budgets highlights	29
Department of Financial Services Budgets	30
Overview	30
2021-22 Proposed Budgets.....	30
Taxation	31
Other General Administration Services	31
Planning and Development Department Budget	33
Overview	33
2021-22 Proposed Budget	34
By-Law Enforcement and Dangerous and Unsightly	36
2021-22 By-Law budgets highlights	36
Community Development Department.....	37
Overview	37
2021-22 Proposed Budgets.....	39
Cemetery Budget Highlights – Area Rate	42
Public Works Budgets	44
Mission:.....	44
Overview:	44
Roads and Streets.....	45
Waste Collection and Disposal.....	47
Municipal Landfill (closed)	49
Waste Diversion.....	50
Municipal Facilities	50
Courthouse	52
Libraries	52
West Hants Utilities	54
Sewer Utilities	54
Municipal Water Utility	56
APPENDICES – DETAILED BUDGETS	60
Appendix 1 – Municipal Budget	61
Appendix 2 – Municipal Fire Budget	68
Appendix 3 – Hantsport Fire Budget.....	71
Appendix 4 – Summerville Fire Budget	74
Appendix 5 – Walton Budget.....	76
Appendix 6 – Brooklyn Fire Department – Station 1	78
Appendix 7 – Brooklyn Fire Station 2	80
Appendix 8 – Windsor Fire Department	82
Appendix 9 – South West Hants Fire Budget	84
Appendix 10 – Office of CAO.....	86
Appendix 11 – REMO	88
Appendix 12 – By-Law	89
Appendix 13 – Department of Finance.....	90
Appendix 14 – IT Budget.....	92
Appendix 15 – Planning and Building Inspections.....	95
Appendix 16 – Community Development	97
Appendix 17 – Roads and Streets.....	110
Appendix 18 – Waste Collection and Disposal.....	112
06/08/2021 West Hants Regional Municipality 2021-22 Operating Budget	3

Appendix 19 – Landfill (Closed)..... 114

Appendix 20 – Waste Diversion..... 115

Appendix 21 – Municipal Facilities..... 116

Appendix 22 – Municipal Sewer Utilities..... 121

Appendix 23 – Municipal Water Utilities..... 125

EXECUTIVE SUMMARY

The first fiscal year for the Regional Municipality was a busy one, as staff continued to consolidate the former two entities through change management, communication, training, and by consolidating policies and by-laws. The Municipality is in the process of developing a municipal brand and has completed the strategic planning process. From this process the following five (5) strategic priorities were identified:

1. Communication
2. Economic Development
3. Environmental Stewardship
4. Community Diversity and Welcomeness
5. Community Mobility and Connectivity

The strategic priorities provide guidance for Council and staff as we move forward in the months and years ahead and determine how funds are directed.

Our budget process began with tax modelling workshops and was finalized with the resulting priorities in mind. This budget respects the past but also highlights the future of the Region. Finally, this budget has been prepared to maintain the service levels residents and businesses in the area have come to expect, resulting in a \$27.2 million proposed operating budget for 2021-2022, which is 8.1% higher than last year.

Revenue Summary

Revenues have increased by \$2.0 million, the majority of which can be attributed to an increase of the assessment roll resulting in \$710,359 in additional tax revenue. The housing market is also expected to continue to flourish into 2021-22, increasing revenues for deed transfer tax, permits, and tax certificates. \$417,505 of this increase is attributed to Community Development services reopening, but this revenue stream is susceptible to the impacts of the global pandemic and Public Health restrictions.

Expense Summary

Expenses have also increased by \$2.0 million. The majority is associated with Recreation and Cultural Services reopening facilities and programs, resulting in \$852,161 in additional expenses. New capital expenditures will add \$273,522 to the debt servicing costs. Insurance has increased by 11.7%, and mandated education contributions increased by \$172,290.

The tax rate structure is set up with a general rate and three area rates from the former municipal boundaries of the Town of Windsor, Municipality of West Hants, and the Town of Hantsport. Considering the above, the proposed budget for 2021-22 will have a two-cent decrease on the residential tax rates for the communities of Hantsport, Windsor, and West Hants. By utilizing the capacity within the West Hants operating reserves and by reducing costs for traditional municipal services, we were able to mitigate a cost increase of 3.1 cents for the community of West Hants.

The new residential general rate is proposed as \$0.4318, and \$0.98 for the new general commercial rate.

It is further proposed that the combined rates decrease to \$1.0323 for West Hants residential, \$1.66 for Hantsport residential, and \$1.88 for Windsor residential.

It is further proposed that in order to continue to support and attract economic growth to our Region, the combined commercial rate for West Hants be decreased to \$1.78, the combined commercial rate for Hantsport to \$3.80, and the combined commercial rate for Windsor to \$3.90.

RATE SUMMARY		
Commercial	2020-2021	2021-2022
General Rate	0.99	0.98
Communities	Combined Area Rates*	
West Hants Rate	1.79	1.78
Hantsport Rate	3.81	3.80
Windsor Rate	3.91	3.90
Residential	2020-2021	2021-2022
General Rate	0.4318	0.4798
Communities	Combined Area Rates*	
West Hants Rate	1.0523	1.0323
Hantsport Rate	1.6800	1.6600
Windsor Rate	1.9000	1.8800

*Combine area rates means all rates applicable to that community.

WEST HANTS BUDGET OVERVIEW

The following table provides a summary of the budgeted estimated totals for each revenue and expense area for each department. The categories are standardized across Nova Scotia municipalities; legend included to locate each department on page 7. The combined totals reflect the integrated budget of the general and area rates.

A complete and more detailed version of the budget is provided in Appendix 1.

West Hants Budget Overview

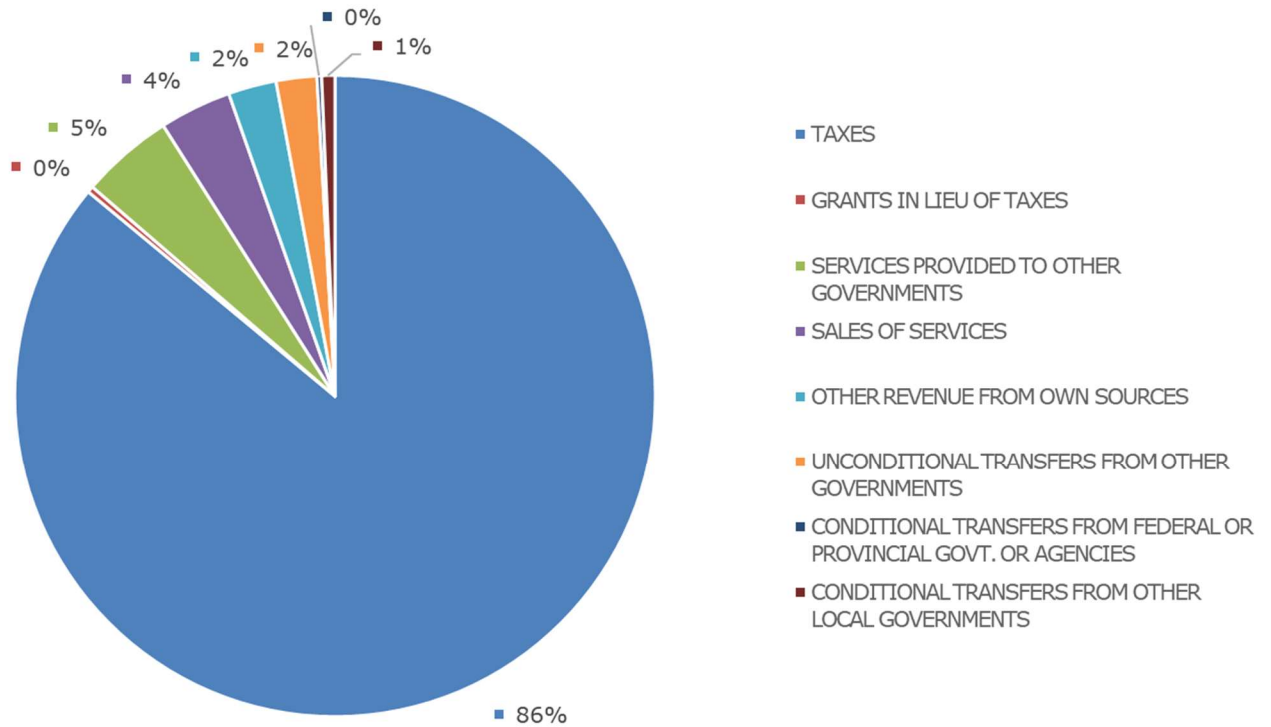
2021-2022 WEST HANTS REGIONAL MUNICIPALITY BUDGET

REVENUE	2020-21 BUDGET	2021-22 ESTIMATES
TAXES	\$ 21,935,565	\$ 23,394,992
GRANTS IN LIEU OF TAXES	\$ 114,555	\$ 85,521
SERVICES PROVIDED TO OTHER GOVERNMENTS	\$ 1,085,044	\$ 1,284,811
SALES OF SERVICES	\$ 569,676	\$ 989,269
OTHER REVENUE FROM OWN SOURCES	\$ 697,216	\$ 660,918
UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	\$ 557,223	\$ 558,915
CONDITIONAL TRANSFERS FROM FEDERAL OR PROVINCIAL GOVT. OR AGENCIES	\$ 98,637	\$ 64,450
CONDITIONAL TRANSFERS FROM OTHER LOCAL GOVERNMENTS	\$ 117,520	\$ 182,035
TOTAL	\$ 25,175,436	\$ 27,220,911
EXPENSES		
GENERAL GOVERNMENT SERVICES	\$ 3,252,430	\$ 3,398,287
PROTECTIVE SERVICES	\$ 8,893,784	\$ 8,535,488
TRANSPORTATION	\$ 1,939,501	\$ 1,901,417
ENVIRONMENTAL HEALTH SERVICES	\$ 3,520,815	\$ 3,291,185
PUBLIC HEALTH SERVICES	\$ 155,344	\$ 214,993
ENVIRONMENTAL DEVELOPMENT SERVICES	\$ 1,002,594	\$ 1,035,245
RECREATION AND CULTURAL SERVICES	\$ 1,702,114	\$ 2,554,275
EDUCATION	\$ 4,683,280	\$ 4,855,570
EXTRAORDINARY OR SPECIAL ITEMS	\$ -	\$ -
NET EXPENSES	\$ 25,149,863	\$ 25,786,461
DEBENTURE AND TERM LOAN PRINCIPAL INSTALLMENTS	\$ 1,529,147	\$ 1,765,889
NET TRANSFERS FROM (TO) OWN RESERVE, FUNDS AND AGENCIES	-\$ 1,503,574	-\$ 331,438
TOTAL	\$ 25,175,436	\$ 27,220,911
SURPLUS / DEFICIT	\$ -	\$ -

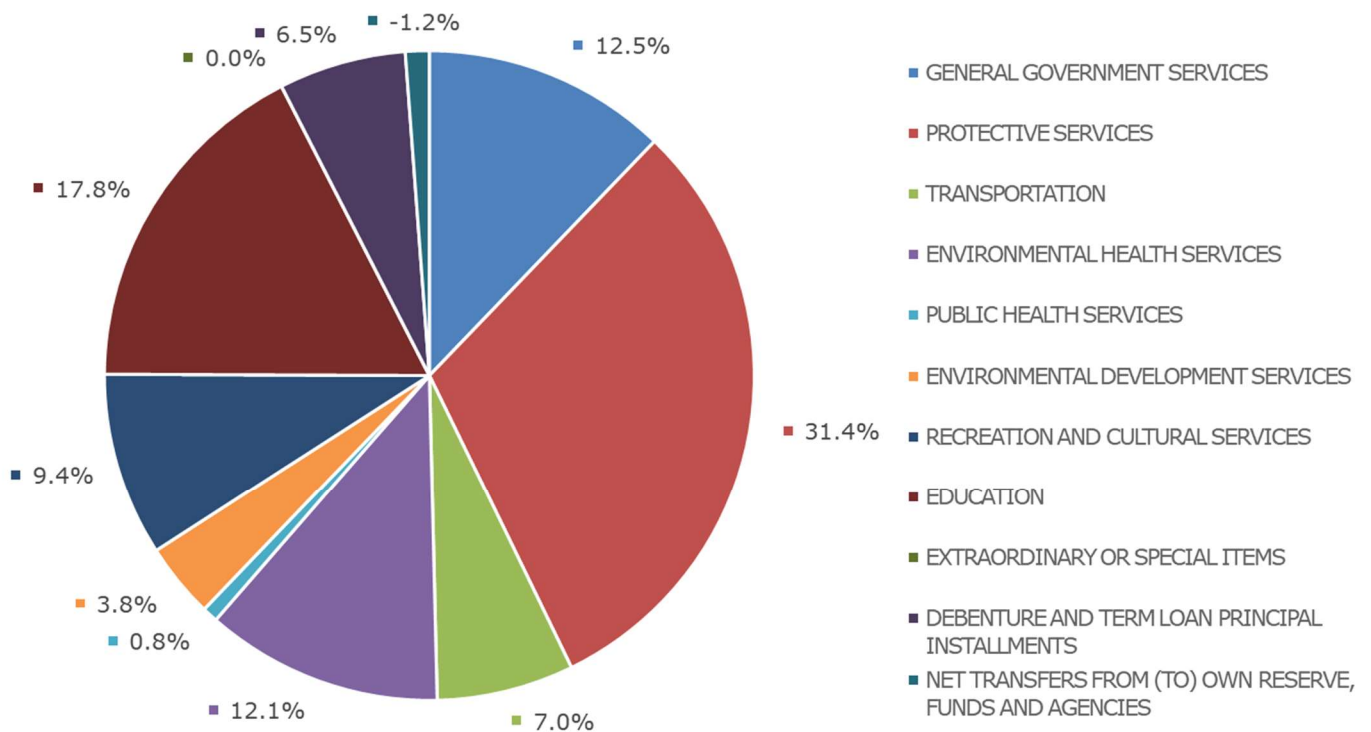
Expense Legend:

- General Government Service Includes: Legislative, Administration, Financial Services, Facilities
- Protective Services Includes: RCMP, Fire, REMO, By-Law, Courthouse, Building Inspection, Corrections, Prosecuting Attorney, Ground Search and Rescue
- Environmental Health Services Includes: Sewer, Waste Collection, Waste Diversion, Landfill
- Public Health Services Includes: Cemeteries, Public Housing Authority
- Environmental Development Services Includes: Planning and Development, Community Economic Development, Industrial Park
- Recreation and Cultural Services Includes: Libraries, Community Development (i.e. Programs, Parks, Facilities, and Grants and Contributions)

2021-2022 Revenue Estimates



2021-2022 Expenses Estimates



REVENUE

Tax Related Revenue

Property taxes are generated through a combination of residential and commercial tax rates. The tax rate is derived from the assessment roll provided by Property Valuation Services Corporation (PVSC), which shows the assessed value of each property in West Hants. The total property values are divided by 100 and multiplied by the proposed tax rates to show the amount of revenue that will be generated from taxes. The taxes generated plus the non-tax related revenue must equal the total proposed expenses as the Municipality is required to put forward a net \$0 budget. Unlike provincial and federal governments, municipalities are not allowed to budget for a deficit.

The following tables outline the calculations for the taxes needed to achieve the revenue that will meet the proposed expenses.

General Rate Tax Calculation

2021-22 General Tax Calculation

GENERAL RATE

Estimated General Rate Expenses	\$	15,726,653
Less Non-tax and Transfer Revenue	-\$	8,065,629

Required Tax Revenue	\$	7,661,023
-----------------------------	-----------	------------------

PVSC Commercial Roll	\$	122,482,600
Less Appeals	-\$	480,000
Federal and Resource Commercial	\$	7,329,705
Net PVSC Commercial Roll	\$	129,332,305

Revenue From \$0.98 Tax Rate	\$	1,267,457
-------------------------------------	-----------	------------------

Remaining Tax Required	\$	6,393,567
-------------------------------	-----------	------------------

PVSC Residential Roll	\$	1,330,455,900
Less Appeals	-\$	700,000
Federal and Resource Residential	\$	2,853,388
Net PVSC Residential Roll	\$	1,332,609,288

Residential Tax Rate Required	\$	0.4798
--------------------------------------	-----------	---------------

West Hants Area Rate Calculation

WEST HANTS			
AREA RATE 1			
Estimated General Rate Expenses	\$	6,955,875	
Less Non-tax and Transfer Revenue	\$	-	
Required Tax Revenue	\$	6,955,875	
PVSC West Hants Commercial Roll	\$	70,162,500	
Less Appeals	-\$	450,000	
Federal and Resource Commercial	\$	5,088,405	
Net PVSC Commercial Roll	\$	74,800,905	
Revenue From \$0.80 Area Rate 1	\$	598,407	
Remaining Tax Required	\$	6,357,468	
PVSC Residential Roll	\$	1,148,638,000	
Less Appeals	-\$	650,000	
Federal and Resource Residential	\$	2,725,488	
Net PVSC Residential Roll	\$	1,150,713,488	
Residential Area Rate Required	\$	0.5525	
Area Rate By Expense	Commercial		Residential
GENERAL GOVERNMENT SERVICES	\$	0.0025	\$ 0.0017
PROTECTIVE SERVICES	\$	0.4979	\$ 0.3438
TRANSPORTATION	\$	0.0263	\$ 0.0181
ENVIRONMENTAL HEALTH SERVICES	\$	0.2398	\$ 0.1656
PUBLIC HEALTH SERVICES	\$	-	\$ -
ENVIRONMENTAL DEVELOPMENT SERVICES	\$	-	\$ -
RECREATION AND CULTURAL SERVICES	\$	0.0002	\$ 0.0002
EDUCATION	\$	-	\$ -
EXTRAORDINARY OR SPECIAL ITEMS	\$	-	\$ -
INSTALLMENTS	\$	0.0888	\$ 0.0613
FUNDS AND AGENCIES	-\$	0.0554	-\$ 0.0383
Total Area Rate	\$	0.80	\$ 0.5525
General Rate	\$	0.98	\$ 0.4798
Total West Hants Tax Rate	\$	1.78	\$ 1.0323

Hantsport Area Rate Calculation

HANTSPORT		
AREA RATE 2		
Estimated General Rate Expenses	\$	673,541
Less Non-tax and Transfer Revenue	\$	-
Required Tax Revenue	\$	673,541
PVSC Hantsport Commercial Roll	\$	13,253,400
Less Appeals	-\$	30,000
Federal and Resource Commercial	\$	226,911
Net PVSC Commercial Roll	\$	13,450,311
Revenue From \$2.02 Area Rate 2	\$	271,696
Remaining Tax Required	\$	401,845
PVSC Residential Roll	\$	64,067,600
Less Appeals	-\$	50,000
Federal and Resource Residential	\$	-
Net PVSC Residential Roll	\$	64,017,600
Residential Area Rate Required	\$	0.6277
Area Rate By Expense	Commercial	Residential
GENERAL GOVERNMENT SERVICES	\$ 0.0510	\$ 0.0158
PROTECTIVE SERVICES	\$ 0.0393	\$ 0.0122
TRANSPORTATION	\$ 0.6983	\$ 0.2170
ENVIRONMENTAL HEALTH SERVICES	\$ 0.0110	\$ 0.0034
PUBLIC HEALTH SERVICES	\$ 0.0938	\$ 0.0291
ENVIRONMENTAL DEVELOPMENT SERVICES	\$ -	\$ -
RECREATION AND CULTURAL SERVICES	\$ -	\$ -
EDUCATION	\$ -	\$ -
EXTRAORDINARY OR SPECIAL ITEMS	\$ -	\$ -
INSTALLMENTS	\$ 0.2014	\$ 0.0626
FUNDS AND AGENCIES	\$ 0.6663	\$ 0.2071
HMCC	\$ 0.2589	\$ 0.0805
Total Area Rate	\$ 2.02	\$ 0.6277
Total Area Rate - West Hants	\$ 0.80	\$ 0.5525
General Rate	\$ 0.98	\$ 0.4798
Total Hantsport Tax Rate	\$ 3.80	\$ 1.6600

HMCC Area Rate

HMCC AREA RATE

Estimated Area Rate Expenses	\$	86,340
Less non-tax and transfer revenue	\$	-
Required Tax Revenue	\$	86,340
 PVSC Hantsport Commercial Roll	 \$	 13,253,400
Less Appeals	-\$	30,000
Federal and Resource Commercial	\$	226,911
Net PVSC Commercial Roll	\$	13,450,311
Revenue From HMCC Area Rate 2	\$	34,828
 Remaining Tax Required	 \$	 51,512
 PVSC Residential Roll	 \$	 64,067,600
Less Appeals	-\$	50,000
Federal and Resource Residential	\$	-
Net PVSC Residential Roll	\$	64,017,600
Residential Area Rate Required	\$	0.0805

Windsor Area Rate Calculation

WINDSOR		
AREA RATE 3		
Estimated General Rate Expenses	\$	4,139,250
Less Non-tax and Transfer Revenue	\$	-
Required Tax Revenue	\$	4,139,250
PVSC Windsor Commercial Roll	\$	52,320,100
Less Appeals	-\$	30,000
Federal and Resource Commercial	\$	2,241,300
Net PVSC Commercial Roll	\$	54,531,400
Revenue From \$2.92 Area Rate 3	\$	1,592,317
Remaining Tax Required	\$	2,546,933
PVSC Residential Roll	\$	181,817,900
Less Appeals	-\$	50,000
Federal and Resource Residential	\$	127,900
Net PVSC Residential Roll	\$	181,895,800
Residential Area Rate Required	\$	1.4002
Area Rate By Expense	Commercial	Residential
GENERAL GOVERNMENT SERVICES	\$ 0.0337	\$ 0.0162
PROTECTIVE SERVICES	\$ 1.2387	\$ 0.5940
TRANSPORTATION	\$ 0.4207	\$ 0.2018
ENVIRONMENTAL HEALTH SERVICES	\$ 0.7248	\$ 0.3475
PUBLIC HEALTH SERVICES	\$ 0.0246	\$ 0.0118
ENVIRONMENTAL DEVELOPMENT SERVICES	\$ -	\$ -
RECREATION AND CULTURAL SERVICES	\$ -	\$ -
EDUCATION	\$ -	\$ -
EXTRAORDINARY OR SPECIAL ITEMS	\$ -	\$ -
INSTALLMENTS	\$ 0.3344	\$ 0.1604
FUNDS AND AGENCIES	\$ 0.1431	\$ 0.0686
Total Area Rate	\$ 2.92	\$ 1.4002
General Rate	\$ 0.98	\$ 0.4798
Total Windsor Tax Rate	\$ 3.90	\$ 1.8800

Non-Tax Related Revenue

Resource and Special Assessment

Resource revenue is based on current year property assessments for recreation and forest properties at last year's tax rates. Special assessments relate to unique or specific charges that are required for services or anomalies in the tax roll.

	Budget 2020-2021	Estimates 2021-2022
Special Tax Agreement		
Recreational Property Tax	\$ 5,655	\$ 5,655
Forest Property Tax < 50,000 ac	\$ 23,984	\$ 23,984
Forest Property Tax > 50,000 ac	\$ 20,704	\$ 20,704
Area Rates - Super 8	\$ 53,346	\$ 53,346
Subtotal	\$ 103,689	\$ 103,689

Business Property Transfers

Business property includes transfers to the municipality based on special arrangements between the province, Bell Aliant, and NS Power. Revenue generated from Bell Aliant and NS Power is based on assessed values of properties in West Hants at last year's assessment rate. The HST rebate is determined by UNSM and is calculated based on the former units' HST returns from the previous year.

- There is an anticipated increase in the Bell Aliant revenue, based on notice received.
- There are no anticipated changes to the NSPI grant.
- HST rebate is an estimate and based on the previous year's transactions. In 2020-21 the HST was based on 2019-20 income taxes. There were larger capital expenditures in 2020-21, so the level was kept the same.

	Budget 2020-2021	Estimates 2021-2022
Based on Revenue (MTT)	\$ 76,541	\$ 79,380
NS Power Inc. Grant	\$ 207,445	\$ 207,445
HST Rebate (UNSM)	\$ 112,360	\$ 112,360
Subtotal	\$ 396,346	\$ 399,185

Other Taxes

Deed Transfer Tax is based on an estimation of the total value of homes sold in West Hants each year. 5% of the monies relate to anticipated revenue generated through the Subdivision By-Law process. This money is transferred to a reserve resulting in net \$0 revenue for the Municipality.

- Deed Transfer Tax By-Law is being consolidated and is proposed to stay at 1.5%. With the continuance of the housing market growth, we are estimating Deed Transfer Tax to be higher than what was received in 2019-20, by \$550,000.
- 5% is estimated to decrease from what was budgeted last year and is simply an estimate with no impact on the tax rate.

	Budget 2020-2021	Estimates 2021-2022
Deed Transfer Tax	\$ 692,778	\$ 1,415,972
Other (5% Monies)	\$ 8,000	\$ 8,000
Subtotal	\$ 700,778	\$ 1,423,972

Services Provided to Other Governments and Agencies

This revenue is generated by recouping costs from other government agencies, host landfill tipping fees, and administration fees charged for providing administrative services to internal and external departments and agencies.

- Revenue generated from Environmental Health Services is drawn from Region 6 funding and the diversion credit reserve and is determined by anticipated expenses for the year.
- The volume of waste that is being delivered to the landfill located in West Hants has increased over the past year and as a result so have the projected revenue for Landfill Tipping Fees.
- Closed landfill draws its revenue from a reserve and matches the anticipated expenses for the year.
- Administrative revenue is made up of 10% administration fees based on operating expenses charged to the Water Utility, Sewer, REMO, Region 6, etc. This year will see a reduction in the Private Road Associations administration fees, reflecting a subsidy of 71.5%.

	Budget 2020-2021	Estimates 2021-2022
Environmental Health Services	\$ 101,130	\$ 99,730
Landfill Tipping Fees	\$ 360,000	\$ 373,000
Municipal Courthouse	\$ 77,060	\$ 77,834
Closed Landfill	\$ 57,969	\$ 75,579
Administration Revenue	\$ 488,885	\$ 658,669
Subtotal	\$ 1,085,044	\$ 1,284,811

Sales of Service

Sales of service is made up of revenue from taxes on the Ellershouse and Martock Ridge wind farms as well as projected revenue from field and facility rentals and Community Development programs.

- Wind farm revenue has increased as a result of the Municipality's ability to charge for Martock Ridge and Ellershouse wind farms.
- Community Development programs have seen consistent revenue increases but will be impacted due to Public Health restrictions as a result of COVID-19. Deficits as a direct result from COVID-19 are eligible for Safe Restart Agreement funds.

	Budget 2020-2021	Estimates 2021-2022
Wind Farms	\$ 169,080	\$ 171,168
Community Development Programs & Rentals	\$ 400,596	\$ 818,101
Subtotal	\$ 569,676	\$ 989,269

Other Revenue from Own Sources

Revenue from own sources includes sales of licenses and building permits, collection of fines, and rental fees. Return on investment is money earned from bank interest as well as penalties and interest, which is revenue earned on overdue tax accounts. Miscellaneous includes revenue earned from tax certificates, water sales, Street Improvement By-Law, and property tax information transfers.

- Rental revenue is generated from the rental of the space for the Windsor Fire Department, Hantsport Food Bank, and other rentals at the 100 King Street location.
- Penalties and interest are based on the interest charged on outstanding taxes at 1.25%/month simple interest. Increases in outstanding tax receivables are expected to increase interest minimally in 2021-22.

	Budget 2020-2021	Estimates 2021-2022
Licenses and Permits	\$ 50,930	\$ 51,949
Fines	\$ 44,080	\$ 44,962
Rentals	\$ 147,486	\$ 131,910
Concessions and Franchises	\$ -	\$ -
Return on Investment	\$ 65,990	\$ 67,310
Penalties and Interest on Taxes	\$ 301,130	\$ 307,153
Miscellaneous	\$ 87,600	\$ 57,635
Subtotal	\$ 697,216	\$ 660,918

Unconditional Transfers from Own Government

Overall, these are payments received from the provincial government which have no spending restrictions. Farm property acreage is revenue generated from farmlands and is assessed on last year's commercial rate. Other is made up of the annual 911 fee.

- Equalization funding is a combination of the Hantsport dissolution, and consolidation of Windsor and West Hants. The Hantsport dissolution money ended in 2020-21. The Smoothing Reserve will be used to offset the impact of the loss of these funds.

	Budget 2020-2021	Estimates 2021-2022
Equalization	\$ 463,476	\$ 463,476
MGA, Farm Property Acreage	\$ 87,447	\$ 89,139
911 Cost Recovery	\$ 6,300	\$ 6,300
Subtotal	\$ 557,223	\$ 558,915

Conditional Transfer from Federal and Provincial Governments

Conditional transfers require that money received be used for specific purposes. The budget is made up of recouping funds for excise tax, grant money for the Active Living Coordinator, and pre and post dissolution funding.

- \$9,500 is post dissolution funding and is provided to supplement costs associated to Hantsport records management and IT equipment.
- \$40,000 has been identified as recreation grants with a reasonable expectation for success in obtaining them.

	Budget 2020-2021	Estimates 2021-2022
Federal Government	\$ 14,950	\$ 14,950
Provincial Government	\$ 83,687	\$ 49,500
Subtotal	\$ 98,637	\$ 64,450

Conditional Transfers from Other Local Governments

This consists of transfers from various local governments that are conditional on specific services being provided by the Municipality. The majority of revenue is related to fire protection.

- The maintenance agreement with Glooscap for the booster station that supports Glooscap Landing.
- Revenue generated from Kings County for Hantsport fire service is contingent on Kings County approval. Percentage of calls is up over previous years to 30.0%, and the addition of the Fire Station added to the capital portion.
- IT Services is an agreement with the Village of Kingston and the Town of Berwick, for professional services and consulting from our Information Technology Specialist.

	Budget 2020-2021	Estimates 2021-2022
Kings County Fire Service	\$ 53,679	\$ 58,811
IT Services (Town & Villages)	\$ 2,000	\$ 2,000
Glooscap Fire Grant	\$ 7,065	\$ 7,065
Glooscap Landing Service	\$ 30,000	\$ 30,000
Capital Fire Grant Kings	\$ 24,776	\$ 84,160
Subtotal	\$ 117,520	\$ 182,035

EXPENSES

Non-Departmental Expenses and Net Transfers

General Rate Debt Servicing

Debt servicing is for capital purchases such as buildings, vehicles, land, etc. The debt the Municipality currently holds is with the Municipal Finance Corporation (MFC), but the Municipality can borrow from its banker, RBC, when the need arises.

- 51.6% of the Municipality total debt servicing cost is related to Fire Services.
- The proposed 2021-2022 debt servicing costs will add \$0.0205 on the general tax rate.
- The total debt servicing cost including area rated debt servicing, makes up 6.5% of the total budget.

	Principal	Interest	Total
<u>2020-2021</u>			
Hantsport Fire Hall Replacement (Phase 1)	\$ 9,670	\$ 435	\$ 10,105
Command Scene Lights	\$ 2,751	\$ 393	\$ 3,144
Pumper/Tanker - BFD 2	\$ 48,363	\$ 2,176	\$ 50,539
Aerial 4 - WFD	\$ 70,701	\$ 3,182	\$ 73,882
Building Generator - BFD 2	\$ 2,252	\$ 68	\$ 2,320
Rescue 32 - SWHFD	\$ 15,216	\$ 685	\$ 15,900
Ventalion - SWHFD	\$ 1,936	\$ 87	\$ 2,023
Maxi Force Airbag Set - HFD	\$ 803	\$ 222	\$ 1,025
Maxi Force Airbag Set - BFD	\$ 803	\$ 222	\$ 1,025
Light Rescue Utility - SFD	\$ 10,281	\$ 463	\$ 10,744
Major Repairs - Pumper /Tanker 4 - BFD	\$ 3,089	\$ 129	\$ 3,218
Consolidation Employment Cost	\$ 23,225	\$ 1,045	\$ 24,270
<u>2021-2022</u>			
Pave Truck Bay Entrances - SFD	\$ 1,539	\$ 62	\$ 1,600
Reside Main Station - SFD	\$ 1,846	\$ 74	\$ 1,920
Hantsport Fire Hall Replacement (Phase 2)	\$ 188,927	\$ 7,557	\$ 196,485
Recreation Property Opportunities	\$ 7,263	\$ 327	\$ 7,590
Sport Complex Parking	\$ 12,145	\$ 486	\$ 12,631
Windsor Roads Rehabilitations	\$ 18,625	\$ 745	\$ 19,370
Loader Replacement	\$ 16,469	\$ 494	\$ 16,963
Replace Backhoe	\$ 16,469	\$ 494	\$ 16,963
Subtotal	\$ 452,372	\$ 19,343	\$ 471,715

Police Protection

The Municipality is a participant in the Municipal Policing Services Agreement which is a contract between the Province of Nova Scotia and the RCMP. Under this agreement, the Municipality pays 90% of the cost of an officer (boots on the street) and the province covers the difference. DNA testing is not covered under this agreement and the Municipality pays an annual fee to the RCMP for this service.

- The cost for RCMP services is down 5.3% from 2020-21, and is area rated 70% to area rate 1 and 30% to area rate 3.
- The DNA testing expense did not increase from 2020-21.

	Budget 2020-2021	Estimates 2021-2022
RCMP	\$ 5,289,594	\$ 4,937,398
Other (DNA Testing)	\$ 11,170	\$ 11,500
Subtotal	\$ 5,300,764	\$ 4,948,898

Law Enforcement

This is the mandatory transfer to the province for correctional services.

- There is an increase of 1.5% to the budget item.
- This mandatory payment represents \$0.0158 on the general tax rate.

	Budget 2020-2021	Estimates 2021-2022
Transfer to Correctional Services	\$ 248,531	\$ 252,159
Subtotal	\$ 248,531	\$ 252,159

Fire Protection

This represents the combined budgets all of fire services that provide fire protection in the West Hants area. Fire budgets for each of the fire services are presented individually to Council by the Fire Chief or appointed representative. Detailed budgets are provided in Appendix 2-9. The amount for water supply and hydrants is ordered by the UARB through the various water utility rate hearings.

- Water Supply and Hydrants costs have decreased based on the orders from UARB.
- Municipal Fire Services budget has increased by 2.1%.

	Budget 2020-2021	Estimates 2021-2022
Fire Fighting Service	\$ 1,419,327	\$ 1,424,669
Water Supply and Hydrants	\$ 1,091,053	\$ 998,843
Subtotal	\$ 2,510,380	\$ 2,423,512

Public Safety

The grants related to public safety have moved to the grants section of the budget. West Hants Ground Search and Rescue is now a line item within the budget at the past level of grant support.

	Budget 2020-2021	Estimates 2021-2022
Grants	\$ 30,000	\$ -
West Hants Ground Search and Rescue	\$ -	\$ 8,500
Subtotal	\$ 30,000	\$ 8,500

Housing

Under municipal service exchange, the Municipality is responsible to share in the cost of any operating deficits incurred by the Regional Housing Authority. The municipal contribution is to help offset costs related to maintaining public housing in the West Hants region.

- There is an increase to this item expected for 2021-22 based on reports from the Regional Housing Authority.
- This Provincial payment represents \$0.0093 on the general tax rate.

	Budget 2020-2021	Estimates 2021-2022
Deficit of Regional Housing Authority	\$ 97,000	\$ 148,912
Subtotal	\$ 97,000	\$ 148,912

Community Development

The Municipality is a partner in a number of community-based initiatives including: Valley Regional Economic Network (REN), Valley Community Fibre Network (VCFN), and Municipal Climate Change Adaptation Committee (MCCAP).

- The annual deficit of the VCFN is shared by its members. It is anticipated to remain similar to current levels until additional leases are added to generate more revenue for the organization.
- Fibre extension maintenance relates to the Brooklyn fibre line. It is anticipated that once fibre is leased to Internet Service Providers these costs will be eliminated.
- Notice has been given to Valley REN that this agreement will end in 2022-23.
- Funding to support initiatives from motions of the MCCAP committee.

	Budget 2020-2021	Estimates 2021-2022
Valley REN	\$ 67,000	\$ 68,000
VCFN	\$ 7,000	\$ 7,000
MCCAP	\$ 6,700	\$ 2,500
Fibre Extension Maintenance	\$ 15,000	\$ 15,000
Subtotal	\$ 95,700	\$ 92,500

Industrial Park

Industrial Park agreement for expenses related to lighting and snow removal services for parts of the Windsor-West Hants Industrial Park.

	Budget 2020-2021	Estimates 2021-2022
Other- Lights	\$ 1,500	\$ 3,000
Cole Dr Snowplowing & Maintenance	\$ 5,000	\$ 5,000
Subtotal	\$ 6,500	\$ 8,000

Cultural Buildings and Facilities

These non-department expenses are made up of a mandatory transfer to the Annapolis Valley Regional Library and a small per-diem paid to maintain the Poor Farm Cemetery. Additional expenses are for the Windsor Library and proposed lighting for the Falmouth Minipark. The Hantsport Library is a service that was supported by the former Town through agreements and motions of Town Council. The Municipality retains ownership of the library building and costs associated with maintenance and repairs must continue to be funded.

- Costs for the Hantsport Library have increased, and the 2021-22 estimates are reflective of this.
- The Regional Library contribution has increased over 2021-22, contributions are based on population. Council made the decision to keep our current level of funding the same as it was in 2020-21.
- This contribution to the Regional Library represents \$0.0077 on the general tax rate.

	Budget 2020-2021	Estimates 2021-2022
Windsor Library	\$ 27,975	\$ 23,300
Hantsport Library	\$ 8,500	\$ 9,000
Transfers to Regional Library	\$ 123,000	\$ 123,000
Subtotal	\$ 159,475	\$ 155,300

Appropriations to Regional School Boards

These are mandatory transfers to the school board to cover the costs of education in the region. West Hants' direct share is based on the Uniform Assessment (UA) total provided by the province and multiplied by 0.003048. Under the dissolution order, the former Town of Hantsport maintains an inter-municipal agreement that uses a similar formula as above but combines the total cost of education among Kings County and the Towns of Wolfville, Kentville and Berwick. The formula uses the number of students attending the schools and determines the education cost based on the weighted percentage of students in each area.

- A lift in the UA and an increase in the inter-municipal agreement has led to a 3.7% increase in the cost for education.
- The mandatory contribution to Regional School Boards represents \$0.3041 on the general tax rate.

	Budget 2020-2021	Estimates 2021-2022
Mandatory Contribution	\$ 4,683,280	\$ 4,855,570
Subtotal	\$ 4,683,280	\$ 4,855,570

Internal Transfers

Internal transfers are budgeted and non-budgeted transfers to and from internal reserves. Unbudgeted transfers from reserves are typically a result of unanticipated costs that occur in the year.

- 5% fund supports recreation equipment, land acquisition, and park development in West Hants.
- Fire Equipment Reserve is a new reserve proposed by staff, to help support the ongoing operations and capital expense for equipment.
- Carryover Reserve is the amount previously approved in 2020-21, for projects that were not able to be completed in 2020-21, and funding was carried over to 2021-22.
- Consolidation and Transition Funding are transfers of funding to cover operational cost as part of the funding agreements with the Province of Nova Scotia.
- The Hantsport Infrastructure Reserve will allow Hantsport to fund required infrastructure upgrades unique to the community and leverage additional Federal and Provincial funding.
- The proposed new Windsor Infrastructure Reserve will allow Windsor to fund required infrastructure upgrades unique to the community and leverage additional Federal and Provincial funding.
- The Hantsport Pension Liability is being drawn down in the 2021-22 year as ongoing contributions are no longer needed.
- The Hantsport dissolution money was extended one year into 2021-22. The Smoothing Reserve will be used to offset the impact of the loss of these funds over the next 5 years.

	Budget 2020-2021	Estimates 2021-2022
<i>General Rate</i>		
MCCAP	\$ -	\$ -
Operating Reserve	-\$ 780,000	\$ -
Fire Equipment	\$ 25,000	\$ 50,000
Safe Restart Funding Agreement		-\$ 382,751
Hantsport Transition Reserve	-\$ 40,000	-\$ 41,657
RCMP Reserve		-\$ 100,000
Consolidation Reserve	-\$ 150,000	-\$ 150,000
Carryover Reserve	\$ -	\$ -
Capital Fund	-\$ 36,941	\$ 350,000
<i>West Hants Rate</i>		
Capital Fund	\$ -	\$ -
Operating Reserve	-\$ 265,021	-\$ 295,000
RCMP Reimbursement Province	\$ -	-\$ 187,000
Carryover Reserve	-\$ 27,505	\$ -
5% Fund	-\$ 8,000	\$ -
<i>Windsor Rate</i>		
Operating Reserve	-\$ 470,700	\$ -
Capital Fund	\$ -	\$ 202,800
Fire Equipment	-\$ 12,957	\$ -
<i>Hantsport Rate</i>		
Hantsport Smoothing (AR)	\$ -	-\$ 60,030
Hantsport Infrastructure Reserve	\$ 279,550	\$ 299,200
Hantsport Pension Liability	-\$ 17,000	-\$ 17,000
Subtotal	-\$ 1,503,574	-\$ 331,438

Non-Departmental Area Rates

Debt Servicing

Area rate debt servicing relates to debt through MFC that has been brought over from the former Town of Hantsport, Municipality of West Hants, and Town of Windsor. This will gradually decline as the loans are reduced.

WEST HANTS

DEBT CHARGES (Area Rate 1)

	Principal	Interest	Total
Falmouth STP - Phase 1	\$ 54,000	\$ 10,304	\$ 64,304
Falmouth STP - Phase 2	\$ 37,667	\$ 8,718	\$ 46,385
Sports Complex	\$ 74,100	\$ 2,075	\$ 76,175
Brooklyn Fire Dept and Civic Centre Complex	\$ 89,000	\$ 24,553	\$ 113,553
Fire Truck	\$ 218,603	\$ 30,681	\$ 249,284
Rescue Pumper Fire Truck and Aerial Fire Truck	\$ 154,000	\$ 31,112	\$ 185,112
Fire Truck Chassis and Pumper Fire Truck	\$ 59,700	\$ 11,396	\$ 71,096
HFD Breathing Apparatus	\$ 16,500	\$ 1,901	\$ 18,401
Supply Truck Mini-Excavator	\$ 18,756	\$ 1,622	\$ 20,378
Garlands Crossing Fire Substations	\$ 49,944	\$ 37,441	\$ 87,385
Subtotal	\$ 772,270	\$ 159,802	\$ 932,072

HANTSPORT

DEBT CHARGES (Area Rate 2)

	Principal	Interest	Total
Sidewalk Plow	\$ 11,460	\$ 8,000	\$ 19,460
2010 Prince Street Sewer	\$ 17,200	\$ 3,670	\$ 20,870
Truck Box	\$ 12,500	\$ 644	\$ 13,144
Fire Hall Roof	\$ 4,500	\$ 492	\$ 4,992
2018 Sidewalk Plow	\$ 21,500	\$ 6,000	\$ 27,500
Subtotal	\$ 67,160	\$ 18,806	\$ 85,966

WINDSOR

DEBT CHARGES (Area Rate 3)

	Principal	Interest	Total
WB Stephens (HVAC)	\$ 42,240	\$ 8,085	\$ 50,325
WB Stephens Roof Replacement	\$ 11,620	\$ 1,922	\$ 13,542
Paving	\$ 5,073	\$ 839	\$ 5,912
Stannus/Grey Street (pav/curb/sidewalk)	\$ 16,099	\$ 7,359	\$ 23,458
Wentworth Road - Road Phase 3	\$ 94,609	\$ 43,246	\$ 137,855
Wentworth Road - Storm Sewer Phase 3	\$ 20,801	\$ 9,508	\$ 30,309
Wentworth Road Upgrade	\$ 42,904	\$ 13,300	\$ 56,204
Wentworth Road Upgrade - (pav/curb/sidewalk)	\$ 10,305	\$ 3,195	\$ 13,500
Wentworth Road Upgrade- Storm Sewer	\$ 5,096	\$ 1,580	\$ 6,676
Wiley - (pav/curb/sidewalk)	\$ 9,507	\$ 1,200	\$ 10,707
Paving , Curb, Sidewalks - Sewer	\$ 4,882	\$ 1,513	\$ 6,395
Sewer Treatment Plant	\$ 181,574	\$ 95,219	\$ 276,793
Stannus and Grey Street (sanitary/storm)	\$ 10,271	\$ 4,694	\$ 14,965
Wentworth Road - Sewer Phase 3	\$ 19,105	\$ 8,732	\$ 27,837
Subtotal	\$ 474,086	\$ 200,393	\$ 674,479

Cemetery

The Riverbank Cemetery in Hantsport receives supplemental funding through the Hantsport area rate. The Maplewood Cemetery in Windsor receives supplemental funding through the Windsor area rate. These funds are used to provide maintenance and upkeep services for the cemetery.

- There are no significant changes for the upcoming year.

	Budget 2020-2021	Estimates 2021-2022
Riverbank Cemetery	\$ 32,805	\$ 31,260
Maplewood Cemetery	\$ 25,539	\$ 34,821
Subtotal	\$ 32,805	\$ 66,081

Other Services

The Hantsport Food Bank is a service that was supported by the former Town of Hantsport through agreements and motions of Town Council. The Municipality retains ownership of the food bank building and costs associated with maintenance and repairs must continue to be funded.

	Budget 2020-2021	Estimates 2021-2022
Food Bank Building	\$ 7,000	\$ 11,965
Subtotal	\$ 7,000	\$ 11,965

Office of the Chief Administrative Budgets

Overview

The Chief Administrative Officer (CAO) is responsible for the overall management and delivery of Municipal services as set out by Council. The CAO is responsible for the establishment of departments and positions within the Municipality. The CAO has direct responsibility and oversight of the Office of the Municipal Clerk, Dangerous and Unsightly Matters, Council Support, General Grants, Regional Emergency Management Office (REMO), Police, Fire and Emergency Services and Marketing and Communication. The role of the Chief Administrative Officer is to provide advice to Council and carry out the strategic directives of Council.

Staffing Levels within the CAO Budget: 3 No changes proposed for 2021-22

CAO (1)

Administrative Supervisor (1)

Municipal Clerk (1)

Council Structure: 11 Electoral Districts – No changes in the number of Councilors

Mayor (1)

Deputy Mayor (1)

Councilors (10)

Council Support

Administrative support is provided to Council for various committee meetings. Support provided includes scheduling and attending meetings, preparing agendas, recording, taking and transcribing minutes, drafting correspondence and administrative and secretarial services to the Mayor, and CAO.

Municipal Clerk

The Municipal Clerk is responsible for the custody and maintenance of the Municipality's official records and history, coordinating the conduct of Council meetings and elections, oversight and safekeeping of all Council and corporate policies, by-laws, resolutions and agreements or contracts. The Municipal Clerk also acts as the Returning Officer for special and regular elections.

Additional Areas

Operational areas of the Municipality including communications, grants, fire, and police services are identified and discussed in detail as individual budgets or as parts of other departmental budgets.

2021-22 Office of the CAO budget Highlights

See Appendix 10 for more detailed versions of the budget than provided below.

- Increased costs are expected in general administration to support the accessibility committee and initiative.

- The increase in Council expenses is a result of the updated Remuneration Policy and increase in citizen members for committees formed by council.

Area Rates (West Hants)

- The projected costs for the former Clerk/Treasurer pension.

Area Rates (Hantsport)

- The projected costs for the former Clerk/Treasurer pension are netted out to \$0 with the transfer of funds from the established liability as the payment is expected to end in 2026.

Area Rates (Windsor)

- The projected costs for the former Clerk/Treasurer pension increased by cost of living by 1.2%.

West Hants Regional Municipality Office of the CAO Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Legislation			
Mayor	\$ 56,000	\$ 56,954	2%
Council	\$ 354,527	\$ 360,116	2%
Total Legislation	\$ 410,527	\$ 417,070	2%
Office of the CAO			
Salaries	\$ 364,230	\$ 352,178	-3%
Mileage	\$ 3,500	\$ 2,500	-29%
Training and Development	\$ 9,500	\$ 6,500	-32%
Admin	\$ 5,000	\$ -	-100%
Legal	\$ 65,000	\$ 70,000	8%
Total Office of the CAO	\$ 447,230	\$ 431,178	-4%
West Hants Area Rate			
Former CAO Pension	\$ 17,900	\$ 21,450	20%
Total West Hants Exp	\$ 17,900	\$ 21,450	
Hantsport Area Rate			
Former CAO Pension	\$ 17,000	\$ 17,000	0%
Total Hantsport Exp	\$ 17,000	\$ 17,000	
Windsor Area Rate			
Former CAO Pension	\$ 29,124	\$ 37,824	30%
Total Windsor Exp	\$ 29,124	\$ 37,824	

Regional Emergency Measures Organization

The Protective Services Coordinator, reporting to the CAO, is responsible for developing and maintaining overall emergency management plans for the Municipality; assisting municipal departments and non-government agencies and volunteers to develop plans and procedures which complement the REMO plan; and to ensure all equipment is fully functional and ready for use.

2021-22 REMO budgets highlights

See Appendix 11 for more detailed versions of the budget than provided below.

- Educational and marketing costs were increased for events to increase public education, which is one item from the latest NS EMO evaluation.
- EMO Coordinator Contract and reallocation from CAO office make up the salary increase and reduction in honorariums
- Increased costs relating to COVID-19, these costs are eligible under Safe Restart Agreement.

West Hants Regional Municipality REMO Budget Summary 2021-2022 Detailed Budget

	Budget	Estimates	Variance
EXPENSES	2020-2021	2021-2022	
Staff Salaries & Benefits	\$ -	\$ 42,871	#DIV/0!
Mileage	\$ 1,800	\$ 300	-83%
Training & Development	\$ 2,000	\$ 1,000	-50%
Equipment Purchase and Operation	\$ 20,650	\$ 39,100	89%
Administration	\$ 2,480	\$ 8,327	236%
Honorariums	\$ 7,000	\$ -	-100%
Total Expenses	\$ 33,930	\$ 91,599	170%

Department of Financial Services Budgets

Overview

The Department of Financial Services is made up of 12 employees who are responsible for the overall management and direction of the financial affairs of the Municipality. This includes over \$27 million in operational revenues and \$14 million in budgeted capital costs. The Financial Services Department coordinates the preparation of budgets, financial analysis, annual reporting and audit, day to day transactions among other activities. The Department of Financial Services also oversees the finances for the Municipal Water Utility, with a combined operational budget of \$4.1 million.

On an annual basis, the Department of Finance:

- Distributes over 13,000 tax bills and over 14,400 water bills
- Processes over 6000 payables; 31,014 payments; 325 Tax Certificates
- Processes over \$4.3 million in payroll
- Prepares and presents all Municipal and Provincial required audits and reports

Information Technology (IT) is a general administrative service and is made up of one employee and one consultant. IT is responsible for the maintenance, implementation, and purchasing of IT needs for Municipal operations.

In 2021-22 the Department will be managing the funding agreements for the Consolidation of Windsor and West Hants, and the dissolution of Hantsport. The Department will continue its efforts to improve organizational effectiveness. Financial Services with the assistance of IT will be establishing new procedures regarding internal payables, and work on combining financial policies and by-laws. The Department will be preparing for an insurance policy review, and RFP.

IT will continue to build on staff education through ongoing training of IT software and maintain hardware standards. The Department will develop an IT policy, updated disaster recovery plan, and municipal website once branding is finalized. IT will also increase cybersecurity awareness among staff and continue to support as COVID-19 restrictions change.

2021-22 Proposed Budgets

Budget summaries are provided below. See Appendix 13 through 14 for more detailed versions of the budgets.

Department Finance budget highlights

- Audit charges are anticipated to be lower, as per the RFP rate.
- Training and Development was increased to reflect increases in annual membership dues.
- Salaries increases are attributed to pro-rated position in 2020-21, due to anticipated hiring delays with COVID-19. It also includes a cost of living

adjustment of 1.8%.

Finance Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Salaries	\$ 787,489	\$ 836,532	6%
Mileage	\$ 1,750	\$ 1,750	0%
Training and Development	✓ \$ 8,000	✓ \$ 10,000	25%
Audit	\$ 51,630	\$ 17,677	-66%
Financial Services Charges	✓ \$ 26,100	✓ \$ 26,100	0%
Other	\$ 2,500	\$ 1,000	-60%
Total Finance Department	\$ 877,469	\$ 893,059	2%

Taxation

Taxation is made up of costs associated with tax reductions provided for under various Municipal policies and by-laws.

- Taxation expenses are up due to additions in the Tax Exemption Policy.

West Hants Regional Municipality Tax Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Taxation	\$ 55,450	\$ 130,565	135%
Total Tax	\$ 55,450	\$ 130,565	135%

Other General Administration Services

Other General Administration Services makes up a number of administrative services that are required to run the Municipality.

- Office Administration is made up of office supplies, postage, secure shredding, printing services, visa card annual fees, phones, and other office related supplies.
- Data Services budget has increased due to ongoing software licensing and support costs. See Appendix 14 for details.
- 'Other' is made up of the water resale costs, photocopier lease costs, staff appreciation, and other general services.
- Assessment services provided by PVSC have increased by \$1,068 over last year.
- Insurance has increased 11.7%, staff are preparing to go to RFP in 2021-22.

- Communications budget is increased to reflect Council's strategic priorities and support the communication plan.

**West Hants Regional Municipality
Other General Admin Budget Summary
2021-2022**

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Other General Admin			
Office Administration	\$ 132,346	\$ 124,411	-6%
Data/IT Budget	\$ 465,177	\$ 481,859	4%
Insurance	\$ 97,000	\$ 196,982	103%
Grants	\$ 31,500	\$ -	-100%
PVSC Charge	\$ 332,405	\$ 333,473	0%
Communications	\$ 13,000	\$ 50,570	289%
Other	\$ 14,500	\$ 31,350	116%
Total General Admin	\$ 1,085,928	\$ 1,218,645	12%

Overview

The Planning and Development Department is responsible for:

- helping Council develop and change land use and heritage policies and regulations;
- administering land use, heritage, and building by-laws and regulations approved by Council and administering or enforcing other by-laws as directed by Council; and
- creating maps and mapped information for all departments.

The first land use regulations were in place in Windsor and a portion of West Hants in 1976; by 1994 regulations were in place throughout both Municipal units. In West Hants the intentions of Council have been consistent and can be summarized as *"protect water resources and protect agricultural and resource land by directing non-rural development to Growth Centres, Village and Hamlets"*, while the overall concept in Windsor was to *"Emphasize and strengthen the role of Windsor as the best place to live in Nova Scotia and a thriving business and service centre for the region by protecting and enhancing the residential and commercial environments."*

Development permits issued by the Development Officer are for "as-of-right" development: development Council has identified in the Land Use By-laws as permitted. On occasion there are matters which Council did not consider in the documents and owners may apply for an amendment to one of the Municipal Planning Strategies and/or the Land Use By-laws to accommodate a requested change. This must then be considered by planning staff, the Planning Advisory Committee (PAC) and Council using the Public Participation Policy. This process is also used when Council considers a development agreement for a specific use.

The Planning and Development Department is also responsible for the Civic Addressing By-law approved for the Region in 2020.

The Heritage Property By-laws for Windsor and West Hants are administered by the Department. Review of these documents and the many forms which accompany them have been carried out in both Windsor and West Hants over the past two years. A Heritage Property By-law for the Region has been approved and is awaiting Ministerial approval. Provision within this budget is again made for the application of the Heritage Grant fund to cover all municipally registered heritage properties.

Two full-time By-law Enforcement Officers respond to by-law complaints not related to planning and building by-laws, including those made under the Dog By-law, Illegal Dumping, Dangerous or Unsightly complaints, parking and any others directed by Regional Council.

The Department also responds to all applications and inquiries, updates material on the website, and provides support to the regional Emergency Measures organization (REMO), the Municipal Climate Change Action Committee (MCAAP) and the three watershed committees.

The budget estimate includes funds for development contingencies to ensure enough funding is available for unanticipated items such as costs associated with the planning document review and major development applications. Large-scale and complex developments can have a substantial impact on the department budget, necessitating legal opinions, increased staff time or consulting expertise.

2021-22 Proposed Budget

Budget summaries are provided below. See Appendix 15 for a more detailed version of the budget.

Revenue generated by the Planning and Development Department through application fees for development permits and building permits and development agreements, document amendments and plans of subdivision goes into general revenue. Although this revenue does not show up in the Planning and Development Department budget, it does help offset expenditures.

2021-22 Planning and Development Department Budget Highlights

- Heritage grants were moved to grants section of the budget.
- Professional fees were removed.

West Hants Regional Municipality Planning and Development Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Salary & Benefits	\$ 590,327	\$ 626,208	6%
Mileage	\$ 3,000	\$ 3,000	0%
Staff Development	\$ 7,107	\$ 6,327	-11%
Administration	\$ 18,185	\$ 10,300	-43%
Legal	\$ 7,000	\$ 7,000	0%
Dev Contingency/HAAC/HGP	\$ 32,500	\$ 1,500	-95%
Total Dev Services Expenses	\$ 658,119	\$ 654,335	-1%

Building Inspection

The most recent Building Code Act By-laws require permits be obtained for anything specified in the Nova Scotia Building Code (NSBC) Regulations with additional specific local regulations. For each building permit issued, inspections and re-inspections must be carried out to ensure construction meets the requirements of the NSBC. One Building Code Act By-law will be recommended to Regional Council this spring.

West Hants Council enacted a Policy Respecting a System of Municipal Fire Inspections (2010) which also requires inspections of specific types of buildings on a schedule established in the Policy, and it is anticipated that a policy will be developed for the Region.

2021-22 Building Inspection Budget Highlights

- Increase for training the inspectors and administrative costs for outfitting them with uniforms and personal protection equipment.

West Hants Regional Municipality Building Inspection Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Salary & Benefits	\$ 331,012	\$ 339,671	3%
Mileage	\$ 4,500	\$ 4,500	0%
Staff Development	\$ 12,538	\$ 16,103	28%
Administration	\$ 9,770	\$ 8,530	-13%
Vehicle Costs	\$ 12,944	\$ 14,083	9%
Capital out of Revenue	\$ -	\$ -	#DIV/0!
Total Building Inspection Expenses	\$ 370,764	\$ 382,887	3%

By-Law Enforcement and Dangerous and Unsightly

Two full time By-law Enforcement Officers respond to all by-law complaints, including those made under the Dog By-law, Illegal Dumping and Dangerous and Unsightly complaints. See Appendix 12 for a more detailed version of the budget.

2021-22 By-Law budgets highlights

- Increase for protective services for the purchase of safety equipment.
- Salaries increases are attributed to pro-rated position in 2020-21, due to anticipated hiring delays with COVID-19. It also includes a cost of living adjustment of 1.8%.
- Increase for vehicle costs to include new lease.

West Hants Regional Municipality By-Law Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Salary & Benefits	\$ 117,596	\$ 135,040	15%
Mileage & Truck Payments	\$ 10,000	\$ 15,900	59%
Staff Development	\$ 5,300	\$ 4,200	-21%
Administration	\$ 5,387	\$ 4,272	-21%
Protective Services	\$ 21,570	\$ 24,750	15%
Total Expenses	\$ 159,852	\$ 184,162	15%

Community Development Department

Overview

The West Hants Regional Municipality Community Development Department is comprised of twelve full time, four seasonal, and three casual staff. Over the past year a number of youths were also employed on a part time basis to assist with the provision of programs.

Despite the COVID-19 pandemic, much work was completed and reflected in this summary is work that has been completed by the department.

Recreation Programs

With cooperation from the Mayor, we promoted our parks and open spaces through a video series call "Explore West Hants". These videos were very well received and encouraged our residents to enjoy a summer of play. There was great success with the Backyard Raised Garden Bed Project where residents who were identified by various local service providers to need food security support and were offered a chance to participate.

As the pandemic restrictions lifted, various in-person programs (with limitations) were offered, including family hikes, kayak adventures, senior socials, mountain biking and learn it programs such as: geocache, disc golf and orienteering.

As further restrictions eased the department was able to offer programs indoors including: Active Aging Adventure Program, Beginner Recreational Pickleball, Learn to Play Broomball and Rugby and the Multi-Sport Program. Teaching children physical literacy though the Play Program was also a huge hit. The Department is working with groups to create "on-ramp" opportunities for youth that provide the FUNdamentals and foster being active in a welcoming environment. Our goal is to give youth the tools to have confidence to participate in activities being offered by our local sport organizations.

Free equipment loan programs were available to the community such as GPS units, recreational kayaks, paddle boards, snowshoes, traction straps and cross-country skis. Supported by funds received through the Active Communities Fund, additional kayaks, cross country skis and canoes were purchased.

Initiatives that support active transportation were also undertaken by staff. Projects included: walkability signage and trail mapping and gap analysis to identify trails or potential future connections in the region.

The Department also coordinated the Active Kids Healthy Kids Fund and the Healthy Active Aging Fund to encourage community led programs that support physical activity.

Parks and Grounds

Jointly, staff were responsible for the ongoing maintenance of thirty-eight municipal recreation parks, two active cemeteries, two non-active cemeteries and various other municipally owned properties. Over the past year several projects were completed in our parks, including Riverview Trail Drainage Project, additional work to support the upgrades to the Newport Landing Waterfront Park, construction of the outdoor privy and new trail construction at Irishmans Road Recreation Site, electrical upgrades to the Victoria Park gazebo, replacement of the retaining wall and building work at the St. Croix Recreation Site, and the parking and entrance to the Meadow Pond site was improved.

Capital projects that were not able to be completed due to lack of funding or lack of staff resources include: Old Parish Cemetery wall restoration, Meadow Pond trail entrance and the Hants Aquatic Centre liner replacement.

Recreation Facilities

Hants Aquatic Centre - Due to major cracks in the bottom of the leisure pool, the Hants Aquatic Centre did not open for the 2020 summer season. Staff were able to install the base for the mushroom water feature and removed the pool liner floor in preparation for the concrete work. In partnership with the Hants Aquatic Centre Society, funding to complete the necessary concrete work was secured and the concrete work was completed in the spring of 2021.

Windsor Community Centre - With the COVID shutdown of the Windsor Community Centre, staff took advantage of this time and completed the following projects: replaced the flooring in the downstairs hallway, freshened up several areas with a new coat of paint, installed magnetic door holders on the fire doors, installed a fire alarm monitoring system, refinished the auditorium floor, painted pickleball lines on the auditorium floor, and LED lights were installed in the auditorium. As restrictions lifted, we welcomed numerous groups to the facility that included: military show and sale, community markets, driver's education, several sport groups, West Hants Education Centre Phys-Ed classes, and Windsor Day Care.

West Hants Sports Complex - The construction and opening of the West Hants Sports Complex kept staff very busy this past year, with the facility hosting its first event on November 6th. With provincial restrictions in place, the reduced number of people that were permitted in the facility and recognizing the rich hockey history that exists in our community, staff created a virtual introduction to the Sports Complex. The video that was created also highlighted Chook Smith, a Windsor Hockey Legend. Operationalizing the multisport complex in the middle of the pandemic was not without its challenges however, staff were very aware of various return to play plans and worked alongside user groups to ensure that modified programs continued to be offered. The Sports Complex was a hub of activity with approximately 200 skaters per week enjoying unstructured skating opportunities. Ice rentals were primarily for hockey with

06/08/2021 West Hants Regional Municipality 2021-22 Operating Budget 38

some learn to skate and broomball programs being offered. The track was used by runners, walkers, and rollers with 54 time slots being offered and enjoyed by 100-200 people daily. The field house was used by a variety of sports including, rugby, soccer, disc golf, baseball, softball, teen time and play programs. Work within the facility continues with interior and exterior signage being completed in the spring. A sponsorship and advertising program was created and promoted and has drawn interest from local businesses.

Community Economic Development

With the Atlantic Bubble opening, the department also opened the Visitor Information Centre on a cost neutral basis from July 1st – October 13th. Funds to support the opening were secured through Tourism Association of Nova Scotia, Community Services and the Canada Summer Jobs program.

Support was given to assist the Windsor Township with the Beautification and Streetscaping grant program, ACOA funding and Develop NS.

Community Economic Development staff continued to work cooperatively with other departments to attract and assist new businesses in the community and to promote our communities as a welcoming tourist destination.

The Department also supported the provision of community programs, services and special events and worked to promote the region.

A local business tour was highlighted via social media to bring attention to the many amazing businesses that exist in our region.

The annual volunteer awards event was held in the fall and offered in keeping with provincial COVID protocols. Staff and Council hand delivered certificates to each of the thirty-six volunteers recognized and highlighted the nominees through social media. The Provincial Representative Volunteer for the region was Effie Smith and the Community Business Appreciation Award recipient was School Street Studio Glass. The Engagement Project with RAD consulting was completed, with the final report being approved by Council. The goal of this project is to improve the quality-of-service delivery to our residents.

Grants and Contributions

In 2020, community groups and organizations were supported through Grants and Contributions by way of direct financial support or in-kind contributions, and when combined totaled approximately \$263,573.

2021-22 Proposed Budgets

Budget summaries are provided below. See Appendix 16 for a more detailed version of the budget.

Community Development Budget Highlights

- Due to COVID-19, we are anticipating that the operations of departments under Community Development will be impacted. Some more significantly than others.
- Heritage, public safety, and CAO grants have moved under the Grants section of the budget. Grants and Contributions Policy RCOFN-012.00, *"The total of the amounts paid for grants in a fiscal years' operating budget will not normally exceed one percent of the taxes for general municipal purposes levied by the municipality."*
- Community beautification and the maintenance of Fort Edward are attributed to the increase in Parks and Grounds.
- Sports Complex first full year of operations is attributed to the increase of 59.7%
- Brooklyn Civic Centre operational agreement will be completed in 2021-22.
- Deficits as a direct result of COVID-19 are eligible for Safe Restart Agreement funds, apart from any deficits for the Sports Complex and Brooklyn Civic Centre.

**West Hants Regional Municipality
Community Development Budget Summary
2021-2022**

General Rate Revenue	Budget 2020-2021	Estimates 2021-2022	Variance
Recreation Programs	\$ 58,000	\$ 203,752	251.3%
Swimming Pool	\$ -	\$ 75,875	#DIV/0!
Parks and Grounds	\$ -	\$ 16,600	#DIV/0!
Community Centre (Windsor)	\$ 28,300	\$ 31,034	9.7%
Community Centre (Brooklyn)	\$ -	\$ 8,500	#DIV/0!
Sport Complex	\$ 294,296	\$ 465,040	58.0%
Tourist Bureau	\$ -	\$ 17,300	#DIV/0!
Community Economic Development	\$ -	\$ -	0.0%
<i>Total General Rate Revenue</i>	<i>\$ 380,596</i>	<i>\$ 818,101</i>	<i>115.0%</i>

HMCC Area Rate Revenue	Budget 2020-2021	Estimates 2021-2022	Variance
HMCC	\$ 86,082	\$ 86,340	0.3%
<i>Total HMCC Area Rate Revenue</i>	<i>\$ 86,082</i>	<i>\$ 86,340</i>	<i>0.3%</i>

WBES Area Rate Revenue	Budget 2020-2021	Estimates 2021-2022	Variance
Windsor Township	\$ 40,872	\$ -	-100.0%
<i>Total HMCC Area Rate Revenue</i>	<i>\$ 40,872</i>	<i>\$ -</i>	<i>-100.0%</i>
Total Revenue	\$ 507,550	\$ 904,441	78.2%

General Rate Expenses	Budget 2020-2021	Estimates 2021-2022	Variance
Recreation Administration	\$ 291,312	\$ 306,705	5.3%
Recreation Programs	\$ 207,073	\$ 420,104	102.9%
Parks and Grounds	\$ 407,936	\$ 443,086	8.6%
Swimming Pool	\$ 40,480	\$ 167,043	312.7%
Community Centre (Windsor)	\$ 184,047	\$ 182,633	-0.8%
Community Centre (Brooklyn)	\$ -	\$ 17,000	#DIV/0!
Sports Complex	\$ 378,646	\$ 604,635	59.7%
Tourist Bureau	\$ -	\$ 39,541	#DIV/0!
Community Economic Development	\$ 225,113	\$ 280,410	24.6%
Grants	\$ 72,500	\$ 129,000	77.9%
<i>Total General Rate Expenses</i>	<i>\$ 1,807,107</i>	<i>\$ 2,590,158</i>	<i>43.3%</i>

HMCC AREA RATE EXPENSES

HMCC	\$ 86,082	\$ 86,340	0.3%
<i>Total HMCC Area Rate Expenses</i>	<i>\$ 86,082</i>	<i>\$ 86,340</i>	<i>0.3%</i>

WBES AREA RATE EXPENSES

Windsor Township	\$ 58,872	\$ -	-100.0%
<i>Total WBES Area Rate Expenses</i>	<i>\$ 58,872</i>	<i>\$ -</i>	<i>-100.0%</i>

Total Expenses	\$ 1,952,061	\$ 2,676,498	37.1%
-----------------------	---------------------	---------------------	--------------

Cemetery Budget Highlights – Area Rate

Operational budget items include one caretaker to manage lots and seasonal worker for grounds maintenance.

Burial Information April 1, 2020 – March 17, 2021

Maplewood Cemetery	
2020	41 Burials (7 Full, 34 Cremations)
2021	9 Burials (4 Full, 5 Cremations)
Total lots sold in 2020/2021	10 Full Lots 2 Half Lots (Cremation)
Riverbank Cemetery	
2020	11 Burials (3 Full, 8 Cremations)
2021	2 Burials (both Cremations)
Total lots sold in 2020/2021	7 full Lots

Survey Maplewood Cemetery

A plot survey was completed at Maplewood Cemetery on November 17, 2020 by B. Davison Surveying and Engineering Limited, which created potentially 230 4X10 lots. Approximate number of lots remaining in each cemetery:

Riverbank Cemetery	# of Lots Remaining	Remaining land suitable for burials
Full burial plots 4' x 10' (surveyed)	187	2.3 acres of 4.6 acres of land is considered suitable.
Half plots (cremation) 3'x4.5' (surveyed)	350	
Maplewood Cemetery	# of Lots Remaining	Remaining land suitable for burials
Full Burial Plots 3'x9'	32	
Full Burial Plots 4'x10' (surveyed)	230	5.31 acres of land is undeveloped and suitable for burials.
Half Plots 3'x4.5'	35	

Riverbank Cemetery Budget Highlights

- Operational budget items include one caretaker to manage lots and seasonal worker for grounds maintenance.

**West Hants Regional Municipality
Riverbank Cemetery Budget Summary
2021-2022**

Revenue	Budget 2020-2021	Estimates 2021-2022	Variance
Income from Investments	\$ -	\$ -	0.00%
Area Rate	\$ 32,805	\$ 31,260	-4.71%
Sale and Care of Lots	\$ 3,000	\$ 3,000	0.00%
Other	\$ -	\$ -	0.00%
Total Cemetery Revenue	\$ 35,805	\$ 34,260	-4.31%

Expenses	Budget 2020-2021	Estimates 2021-2022	Variance
Salaries & Benefits	\$ 25,895	\$ 24,485	-5.44%
Operation Expenses	\$ 9,910	\$ 9,775	-1.36%
Total Cemetery Expenses	\$ 35,805	\$ 34,260	-4.31%

Maplewood Cemetery Budget Highlights

- Operational budget items include one caretaker to manage lots and seasonal workers for grounds maintenance.
- Major repairs to the rock wall and gate are in the 5-Year Capital Budget.

**West Hants Regional Municipality
Maplewood Cemetery Budget Summary
2021-2022**

Revenue	Budget 2020-2021	Estimates 2021-2022	Variance
Income from Investments	\$ 3,500	\$ -	-100.00%
Area Rate	\$ 25,539	\$ 34,821	36.34%
Sale and Care of Lots	\$ 26,210	\$ 28,010	6.87%
Other	\$ -	\$ -	0.00%
Total Cemetery Revenue	\$ 55,249	\$ 62,831	13.72%

Expenses	Budget 2020-2021	Estimates 2021-2022	Variance
Salaries & Benefits	\$ 43,469	\$ 54,131	24.53%
Operation Expenses	\$ 11,780	\$ 8,700	-26.15%
Total Cemetery Expenses	\$ 55,249	\$ 62,831	13.72%

Public Works Budgets

Mission:

To enhance the quality of life for all residents, businesses, and visitors of the service areas of West Hants Regional Municipality through responsible and sound management, innovation, and teamwork, with a clear vision to provide dependable, high quality, responsive public works and utility services at reasonable costs.

Overview:

The Public Works Department is comprised of several departments being managed with collaboration amongst all Public Works and Utility staff encompassing distinct operations.

A high-level breakdown would consist of all streets, sidewalks, storm drainage systems, open spaces, buildings / facility maintenance, vehicle / equipment maintenance, solid waste management, including recycling and maintenance of the closed Cogmagun Landfill. It also includes the wastewater management and treatment systems, pumping stations, and the network of sewage collection pipes, testing, maintenance, and repair.

The Water Utility portion is broken down into two departments. The first is the Treatment Plants and Watersheds, and the second is the associated water distribution systems. We sometimes refer to these areas as “Plants and Pipes”.

The continual challenge for the Public Works Department will be to maintain levels of services with the current level of funding while adding increased infrastructure inventory and the peak in development along with our recent consolidation. This department is motivated to meet all expectations of citizens. Based on our track record, Public Works employees are up to these on-going challenges and are committed to delivering efficient and effective services for the Region and its citizens. However, support will be needed in the form of sufficient funding, equipment, personnel, and training to continue providing this level of public service.

Public Works Outside Operations is comprised of (3) supervisors, (1) mechanic and (16) unionized employees. We also employ students during the summer months as needed to help with other tasks. There is a public works staff person on call 24/7/365 for transportation, water distribution, wastewater collection or other emergencies related to public works. The team of professionally certified, technical, and skilled staff is a very diverse and experienced group that provide essential services in support of the service areas and region. The team works hard at providing water distribution and meter reading, sewer collection, including sewage lift station operation and maintenance, road maintenance, snow and ice control, fleet, equipment and building maintenance, and many other services to the citizens of Windsor and West Hants.

Water and Sewage Treatment Operations are carried out by (6) certified operators, along with (2) managers, Manager of Water Treatment and Manager of Wastewater Treatment. These eight individuals, with assistance from our Supervisor of Water Distribution / Wastewater Collection, are also responsible for water quality control, customer service, source water protection / monitoring, and control of activities in the watershed.

Management functions, including project planning / design, municipal engineering and inspections, assets and records management, budgeting, and employee relations are carried out by the Director with assistance from the Manager of Public Works Operations, Capital Projects Manager and Engineering Technologist. Our Waste Services and Safety Coordinator oversees all municipal waste management initiatives (including waste reduction programs through education and enforcement). Additional responsibilities include the oversight of waste services operations, financials, and administration for the landfill / septage lagoon and waste collection / diversion / disposal systems. This staff position also provides coordination for Public Works Health and Safety requirements.

2021-22 Proposed Budgets

Budget summaries are provided below. See Appendix 17 through 23 for more detailed versions of the budgets.

Roads and Streets

Operational budget items include salary for operation and maintenance technician staff (costs split over roads and utilities), fees to TIR for maintenance, snow and ice control of roads, contracted maintenance, cost sharing for PW compound and expenses, and operational costs for streetlights.

Streets and Sidewalks - Minor repairs to the 102 lane kilometres of roadway and 30 kilometres of sidewalks are carried out in-house (shouldering, ditching, manhole, catch basin and valve box adjustments, small asphalt patching, concrete curb and sidewalk construction, and pothole filling). During the 2021 construction season, it is our intention to have our Public Works crew involved in several small replacement projects in-house (side-walk improvements, catch-basin, water mains and storm water drainage work, etc.). Larger projects will continue to be tendered out to the private sector as funding permits.

Equipment Maintenance – Our in-house mechanic provides for all regular and major maintenance for all vehicles and fleet in Public Works, Water Utility, Community Development and Planning departments with assistance from outside service centres for specialized work, as necessary. Due to much of the Region's fleet being of significant age and past the recommended service life, it is critical a dedicated preventative maintenance system is used to have the equipment operational when

required. Our new proposed Asset Management Operations Maintenance System will greatly help in this endeavor.

Snow Removal and Ice Control – This program is carried out by Public Works staff and equipment, except for rented trucks required for snow removal operations (when and as needed) or hired contractors for larger snow events. For the past several winters, our equipment and manpower have continued to be put to the test. With the recent purchase of new equipment both large and small for snow removal operations, it has allowed us to change the way we remove snow during and after all types of snow and ice events. This has greatly improved efficiencies. Staff will continue to explore ways to adjust snow removal operations and ice control within budget and staff resources. The new regional public works department has recently taken on additional municipal owned road networks that were previously contracted out to private contractors. We have also entered into a “winter service road exchange” with NSTIR. This is a mutual benefit to both parties and increases efficiencies. Recommended equipment purchases for the 2021/21 capital budget shows replacement of a 1977-wheel loader and 2008 rubber tire backhoe with two new wheel loaders.

Roads and Streets Budget Highlights

- The administrative and compound costs related to Public Works Distribution for the General and Area Rate
- Road maintenance is area rated service and is up significantly to recognize the ongoing costs of maintaining streets, streetlights, and sidewalk and street snow clearing.
- Provincial road costs through Department of Transportation are a general rated item.
- Clover Lane betterment expenses for streetlights are funded through residents of Clover Lane

West Hants Regional Municipality Roads & Streets Budget Summary 2021-2022

General Rate REVENUE	Budget 2021-2022	Estimates 2021-2022	Variance
Street Betterment Charge	\$ 1,800	\$ 3,506	100.0%
Total Revenue	\$ 1,800	\$ 3,506	100.0%
EXPENSES			
Salary & Benefits	\$ 640,980	\$ 389,186	-39.3%
Training & Development	\$ 6,700	\$ 5,700	-14.9%
Administration	\$ 153,888	\$ 122,593	-20.3%
Vehicle Costs	\$ 39,000	\$ 39,000	0.0%
Equipment Costs	\$ 87,200	\$ 87,200	0.0%
DOT	\$ 187,094	\$ 188,404	0.7%
Street Maintenance	\$ -	\$ 10,000	#DIV/0!
Total General Expenses	\$ 1,114,862	\$ 842,083	-24.5%

West Hants Area Rate EXPENSES	Budget 2020-2021	Estimates 2020-2021	Variance
Snow & Ice Control (Streets)	\$ 55,000	\$ 55,000	0.0%
Street Maintenance	\$ 70,000	\$ 70,000	0.0%
Administration	\$ 17,516	\$ 20,612	17.7%
Snow Equipment Maintenance	\$ 15,300	\$ 8,800	-42.5%
Roads - Materials	\$ 10,500	\$ 12,000	14.3%
PW Costs	\$ 22,560	\$ 22,560	0.0%
Salary & Benefits	\$ -	\$ 35,955	#DIV/0!
Street Betterment - Clover Lane	\$ 1,800	\$ 1,800	0.0%
<i>Total West Hants Expenses</i>	<i>\$ 192,676</i>	<i>\$ 226,727</i>	<i>17.7%</i>

Hantsport Area Rate EXPENSES	Budget 2020-2021	Estimates 2020-2021	Variance
Snow & Ice Control (Streets)	\$ 57,000	\$ 69,000	21.1%
Street Maintenance	\$ 7,000	\$ 7,000	0.0%
Maintenance Sidewalks	\$ 6,000	\$ 6,000	0.0%
Sidewalk - Snow & Ice	\$ 18,000	\$ 18,000	0.0%
PW Works Distribution	\$ 18,800	\$ 18,800	0.0%
Salary & Benefits	\$ -	\$ 48,645	#DIV/0!
Administration	\$ 16,905	\$ 24,895	47.3%
Street Lights	\$ 26,500	\$ 26,500	0.0%
<i>Total Hantsport Expenses</i>	<i>\$ 150,205</i>	<i>\$ 218,840</i>	<i>45.7%</i>

Windsor Area Rate EXPENSES	Budget 2020-2021	Estimates 2020-2021	Variance
Snow & Ice Control (Streets)	\$ 66,000	\$ 96,000	45.5%
Street Maintenance	\$ 160,000	\$ 125,000	-21.9%
Maintenance Sidewalks	\$ 36,000	\$ 36,000	0.0%
Sidewalk - Snow & Ice	\$ -	\$ -	#DIV/0!
PW Works Distribution	\$ 22,560	\$ 22,560	0.0%
Salary & Benefits	\$ -	\$ 126,900	#DIV/0!
Administration	\$ 35,136	\$ 47,426	35.0%
Parking Lot Lease	\$ 6,300	\$ 7,300	15.9%
Street Lights	\$ 55,000	\$ 55,000	0.0%
<i>Total Windsor Expenses</i>	<i>\$ 380,996</i>	<i>\$ 516,186</i>	<i>35.5%</i>
Total Expenses	\$ 1,838,738	\$ 1,803,835	-1.9%

Waste Collection and Disposal

Garbage Collection and Disposal – Both solid waste collection and landfill services are contracted out. The Public Works Department administers these contracts. The current contract for Windsor for Solid Waste Collection of our three streams (Garbage, Organics, and Recycle) runs until March 31st, 2021. A new collection and transportation contract with GFL starts in April 2021 for the community of Windsor. The current contract for West Hants' three stream collection runs until April 2023, with the possibility of three one-year extensions. The garbage portion collected within the Region is hauled to the GFL Environmental West Hants Landfill in Cogmagun for landfilling. The Region has an agreement with GFL to accept leachate from the landfill in return for reduced tipping fees. This has mutual benefits for both parties.

Operational budget items include one full-time waste coordinator staff (costs split between waste collection, waste diversion, and landfill), annual waste collection costs for recyclables and organics processing, recyclable, organics, and garbage tipping fees, advertising, and illegal site cleanup.

Waste Collection and Disposal Budget Highlights

- Waste collection and disposal is an area rated cost.
- The community of Windsor's costs are reduced, based on the new contract for that area.
- Salary allocations vary from year to year based on where the work is anticipated, based on previous year.

West Hants Regional Municipality Waste Collection and Disposal Budget Summary 2021-2022

West Hants Rate EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Recycling and Refuse Collection	\$ 747,000	\$ 747,000	0.0%
Recyclables Processing	\$ 83,000	\$ 83,000	0.0%
Organics Processing	\$ 90,000	\$ 90,000	0.0%
Landfill Tipping Fees	\$ 79,000	\$ 79,000	0.0%
Salary and Benefits	✓ \$ 11,985	✓ \$ 42,180	251.9%
Training and Development	✓ \$ 1,000	✓ \$ 500	-50.0%
Administration	\$ 12,400	\$ 14,000	12.9%
PW Costs	\$ 5,987	\$ 110	-98.2%
Vehicle Expense	✓ \$ 1,700	✓ \$ -	-100.0%
Illegal Site Cleanup	\$ 2,000	\$ 3,000	50.0%
<i>Total West Hants Expenses</i>	<i>\$ 1,034,072</i>	<i>\$ 1,058,790</i>	<i>2.4%</i>

Windsor Area Rate EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Recycling and Refuse Collection	✓ \$ 110,000	✓ \$ 82,000	-25.45%
Organics Processing	✓ \$ 128,200	✓ \$ 102,830	-19.79%
Landfill Tipping Fees	\$ 72,000	\$ 59,000	-18.06%
Salary and Benefits	✓ \$ 78,175	\$ 37,659	0.00%
Training and Development	\$ 1,000	\$ -	0.00%
Administration	\$ 9,977	\$ 2,415	0.00%
Vehicle Expense	✓ \$ 8,257	✓ \$ 4,600	0.00%
Recycling Promotions	\$ 1,500	\$ 1,000	0.00%
PW Cost Allocation	\$ -	\$ -	0.00%
<i>Total Windsor Expenses</i>	<i>\$ 409,109</i>	<i>\$ 289,504</i>	<i>-29.24%</i>
Total Expenses	\$ 1,443,181	\$ 1,348,294	-6.57%

Municipal Landfill (closed)

The first generation Cogmagun Landfill was opened in 1983 and closed in 2005. After 2006, all landfills in the province were required to meet second generation standards. The Public Works department is responsible to ensure compliance with the approval through Nova Scotia Environment. Environmental monitoring is contracted to Fracflow Environmental Consultants. Ongoing and long-term maintenance activities are administered by Public Works using contractors or municipal staff.

Operational budget items include one full-time (part salary) waste coordinator staff (costs split between Health and Safety, waste collection, waste diversion and landfill), monitoring/sampling program, and ongoing landfill site maintenance. During its operation, the now closed West Hants Landfill was required to accumulate a reserve to fund closure and perpetual care costs. Closed landfill costs are covered by this reserve.

The new landfill facility currently in operation is owned and operated by GFL Environmental under a Public Private Partnership with West Hants which expires in 2025. The Municipality receives a portion of the annual tipping fees for being a land fill host community. This revenue is recorded under non-departmental revenues.

Landfill Budget Highlights

- Specialized maintenance is resulting in the increase in site maintenance.
- The landfill does not impact the general tax rate.

West Hants Regional Municipality Landfill Budget Summary 2021-2022

	Budget	Estimates	Variance
REVENUE	2020-2021	2021-2022	
Trans fr Capital Reserve - LANDFILL	\$ 57,969	\$ 75,579	30%
Total Revenue	\$ 57,969	\$ 75,579	30%
EXPENSES			
Salary & Benefits	\$ 11,204	\$ 7,108	-37%
Administration	\$ 6,765	\$ 12,671	87%
Site Maintenance	\$ 5,000	\$ 20,000	300%
Landfill Sampling	\$ 35,000	\$ 35,000	0%
Total Expenses	\$ 57,969	\$ 75,579	30%
Surplus/ (Deficit)	\$ -	\$ -	

Waste Diversion

Collection and Processing of organics and blue bag recyclables are contracted out. The recycle material is collected and hauled to Scotia Recycling. Green cart organic material is collected and hauled to Northridge Farms in Aylesford for processing. The contract for Solid Waste, Recyclables and Organics Collection / Transportation provides good value along with new collection vehicles at the start of the contract. New vehicles have been critical for reliability in covering the large geographic area in West Hants. The Public Works Department administers these contracts.

Operational budget items include one full-time (part salary) waste coordinator staff (costs split between Health and Safety, waste collection, waste diversion and landfill), publications (waste collection calendars), recycling projects, curbside enforcement, educational programs, annual replacement or additional waste sorting stations, mileage and expenses associated with these programs.

Waste Diversion Budget Highlights

- Costs related to waste diversion are being moved back to this department. Using funds received from Region 6 helps offset salary costs and lower the impact in the general rate.

West Hants Regional Municipality Waste Diversion Budget Summary 2021-2022 Detailed Budget

	Budget 2020-2021	Estimates 2021-2022	Variance
REVENUE			
Region 6 Waste Station Funding	\$ 3,600	\$ 10,000	100%
Region 6 Enforcement funding	\$ 5,363	\$ 20,474	282%
Transfer of Diversion Credits	\$ 93,948	\$ 69,256	-26%
Total Revenue	\$ 102,910	\$ 99,730	-3%
EXPENSES			
Salary & Benefits	\$ 66,710	\$ 63,330	-5%
Mileage & Expenses	\$ 2,500	\$ 2,500	0%
Training & Development	\$ 1,600	\$ 900	-44%
Administration	\$ 12,600	\$ 13,700	9%
Projects & Programs	\$ 4,500	\$ 4,300	-4%
Curbside Enforcement Prog.	\$ 15,000	\$ 15,000	0%
Total Expenses	\$ 102,910	\$ 99,730	-3%
Surplus/ (Deficit)	\$ -	\$ -	

Municipal Facilities

Facility Maintenance – Facility maintenance, like other asset classes, struggles to achieve timely replacements and upgrades to most of the 27 facilities within this

section. Over the past few years upgrades in several facilities were made in areas of improved lighting, interior insulation and metal sheathing, roofing, HVAC, and electrical and workspace / safety improvements, recently fuel pump replacement. Staff are waiting for direction on the future location for a regional administration office. Due to the uncertainty of the new location some required work to the W.B. Stephens building at 100 King St was deferred. Outstanding work in this area includes required wall coating, crack sealing, certain window replacements, ventilation system upgrades on the ground floor, and other exterior work. Pending approval of municipal complex renovations these maintenance items can be completed during this project or completed as a separate project. Further upgrades and renovations and / or possible additions are proposed to continue in areas of the Public Works building, water / wastewater facilities, and other various municipal owned facilities. As the new regional municipality continues to evolve so will the management of the building and facility assets.

Municipal Facilities Budget Highlights

- The Municipal offices are general rated.
- One full-time (half) salary for custodial staff, is cost shared by Windsor Fire Department.

West Hants Regional Municipality Facilities Buildings Budget Summary 2021-2022

	Budget	Estimates	Variance
REVENUE	2020-2021	2021-2022	
Windsor Office Rentals	\$ 81,336	\$ 79,560	-2%
Windsor Office Leases	\$ 62,550	\$ 48,750	-22%
Total Revenue	\$ 143,886	\$128,310	-11%
EXPENSES - 100 KING STREET			
Salary & Benefits	\$ 30,885	\$ 35,932	16%
Administration	\$ 3,034	\$ 2,500	-18%
Building Operations	\$ 72,560	\$ 73,650	2%
Building Maintenance	\$ 45,000	\$ 30,600	-32%
Total Operations	\$ 151,479	\$142,682	-6%
EXPENSES - 76 MORISON DRIVE			
Salary & Benefits	\$ 33,128	\$ 26,949	-19%
Administration	\$ 5,534	\$ 4,350	-21%
Building Operations	\$ 43,125	\$ 33,263	-23%
Building Maintenance	\$ 17,300	\$ 13,200	-24%
Total Operations	\$ 99,087	\$ 77,762	-22%
Total Expenses	\$ 250,566	\$220,444	-12%

Courthouse

The Municipality is partner in a negotiated lease agreement with the Province for the use of the Hants County Courthouse. This property is owned and maintained by the Municipality. The agreement is based on full recovery of all operating costs and expenses from Nova Scotia Transportation and Infrastructure Renewal.

Operational budget items include one full-time (half) salary for custodial staff, fuel expenses for a very old building, and general maintenance of the 2 cast iron boilers and associated building equipment.

Courthouse Budget Highlights

- There are no anticipated significant changes to the budget.

West Hants Regional Municipality Courthouse Budget Summary 2021-2022

	Budget 2020-2021	Estimates 2021-2022	Variance
REVENUE			
Fiscal Courthouse	\$ 77,060	\$ 77,834	1.0%
50% Capital from Province	\$ -	\$ -	
50% Capital from Municipality	\$ -	\$ -	
Total Revenue	\$ 77,060	\$ 77,834	1.0%
EXPENSES			
Salary & Benefits	\$ 30,640	\$ 31,214	1.9%
Administration	\$ 10,020	\$ 10,020	0.0%
Building Operations	\$ 28,900	\$ 29,100	0.7%
Building Maintenance	\$ 7,500	\$ 7,500	0.0%
Total Operations	\$ 77,060	\$ 77,834	1.0%
Capital Expenditures (50%)	\$ -	\$ -	
Total Expenses	\$ 77,060	\$ 77,834	1.0%

Libraries

The Public Works department provides maintenance services to the Windsor and Hantsport Libraries, including cleaning services, building repairs / maintenance, insurance, power, heat, and utilities. The Hantsport Library is a service that was supported by the former Town through agreement and motions of Council. The Municipality retains ownership of these properties, buildings and costs associated with maintenance and repairs are required to be funded. There is a municipal contribution also required to the Annapolis Valley Regional Library. These contributions have increased over the years and are based on population. This can be found in the Cultural Buildings and Facilities section of the budget, on page 22.

Library Budget Highlights

- There are no anticipated significant changes to the budget.
- Libraries are a general rated item.

West Hants Regional Municipality Windsor Library Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Salary & Benefits	\$ 9,575	\$ 4,500	-53%
Administration	\$ 1,200	\$ 1,600	33%
Building Operations	\$ 17,200	\$ 17,200	0%
Total Expenses	\$ 27,975	\$ 23,300	-16.7%

West Hants Regional Municipality Hantsport Library Budget Summary 2021-2022

EXPENSES	Budget 2020-2021	Estimates 2021-2022	Variance
Building Operations	\$ 8,500	\$ 9,000	6%
Total Expenses	\$ 8,500	\$ 9,000	5.9%

West Hants Utilities

West Hants operates and manages two water utilities and sanitary sewer utilities which are self-supported through user fees.

Sewer Utilities

Sewage Collection and Lift Stations – Maintenance of the sewage collection systems and 32 sewage pumping stations, over 1200 manholes and catch basins and 82 kilometres of sewer mains is done in-house with major pump repairs, TV Inspection services, and power vacuum and cleaning of collection systems contracted out. Our Manager of Wastewater Treatment and Supervisor of Water / Wastewater Collection have direct responsible charge for sewage lift station operations and maintenance. With a large section of the Region below sea level, it is critical that these pumping stations operate properly when required. The department has two portable generators that can be used during power outage situations. Our newest lift station #7 has its own dedicated emergency backup power generator. This pumping station is part of the new wastewater facility that was put in service in June 2016 and is the largest in the Region's wastewater collection system, capable of pumping 18.5 million litres per day. Systems are continuously monitored 24/7 via our SCADA system and notify operators if alarms are triggered. Collection and treatment operators are responsible for on-call duties on a rotating basis that requires; monitoring our pumping stations remotely, and response/troubleshooting to any alarms or issues that require action.

Sewage Treatment – The regional municipality owns and operates four wastewater treatment facilities:

- Windsor Lagoons - A two-cell secondary treatment plant, located at 3 Lagoon Drive, provides sewage treatment for a partial area of Windsor and the service area of Three Mile Plains.
- Windsor Headworks Facility - Located at 293 Wentworth Road, started operation in June 2016. This now allows 100% of Windsor's wastewater to be treated. Previously, 70% of the Town's service area flowed into the environment untreated.
- Falmouth Wastewater plant - Located off the Falmouth Connector (Highway 101 access), was upgraded in 2009/10 (phase #1). The plant uses biological and UV treatment. This plant provides treatment for that entire service area.
- The fourth facility is a septage treatment lagoon at the closed Cogmagun Landfill site. This facility is operated for the Region by GFL Environmental. This arrangement has benefits for both parties as the closed landfill is not staffed.

Our Manager of Wastewater Treatment has direct responsible charge for the daily operation of the Sewage Treatment Facilities, and directs treatment plant operators as required, with help from Public Works and Water Utility if needed. Nova Scotia Environment renewed our permits to operate in 2015; the new permits extend until 2025. Part of the new permit requirements involve a sludge management plan and

potential reduction of chlorine residual remaining in the treated effluent. Preliminary forecasting has been added to the capital requests during the next 5 to 10 years.

Operational budget items include salary for operation and maintenance technician staff (costs split between utilities and roads), annual sewer system depreciation costs, collection system and lift station maintenance, plant power and sewage plant operation costs. The Hantsport plant power and sewage treatment fees are paid to Kings County.

Revenue for the sewer utility is generated through user fees based on metered residential water consumption.

West Hants Sewer Budget Highlights

- Moving the Municipality of Kings County's sewer treatment fees is the source of the increase for Administration and reduction in Sewage Treatment & Disposal
- Reduction in projected deficit in 2021-22 due to three-year phase in rates.

West Hants Regional Municipality West Hants Sewer Budget Summary 2021-2022

	Budget 2020-2021	Estimates 2021-2022	Variance
REVENUE			
Sewer Rates	\$ 1,078,390	\$ 1,124,977	4%
Other Revenue	\$ -	\$ -	0%
Total Revenue	\$ 1,078,390	\$ 1,124,977	0%
EXPENSES			
Administration	\$ 848,457	\$ 952,240	12%
Sewage Collection System	\$ 23,500	\$ 23,500	0%
Lift Stations	\$ 65,100	\$ 75,100	15%
Sewage Treatment & Disposal	\$ 226,000	\$ 135,000	-40%
Total Expenses	\$ 1,163,057	\$ 1,185,840	2%
Surplus/(Deficit)	\$ (84,667)	\$ (60,863)	

Windsor Sewer Budget Highlights

- Allocation of Public Works salary and expense are the increase for Administration and General.
- Rate study has been identified for the upcoming year, as deficits are impacting the Utility's ability to support ongoing capital works.

**West Hants Regional Municipality
Windsor Sewer Budget Summary
2021-2022**

	Budget	Estimates	Variance
REVENUE	2020-2021	2021-2022	
Sewer Rates	\$ 926,320	\$ 995,000	7%
Other Revenue	\$ 55,280	\$ 4,000	0%
Total Revenue	\$ 981,600	\$ 999,000	
EXPENSES			
Administration	\$ 818,323	\$ 907,755	11%
Sewage Collection System	\$ 68,000	\$ 48,500	-29%
Lift Stations	\$ 67,300	\$ 56,400	-16%
Sewage Treatment & Disposal	\$ 181,150	\$ 157,650	-13%
Total Expenses	\$ 1,134,773	\$ 1,170,305	3%
Surplus/(Deficit)	\$ (153,173)	\$ (171,305)	12%

Municipal Water Utility

Water Utility

Our Manager of Water Treatment has direct responsible charge for the daily operation of all water treatment plants and directs the water treatment plant operators as required. Maintenance and operational procedures are carried out in accordance with our permit to operate, water withdrawal permit, and source water protection plan issued by the Nova Scotia Department of Environment. Detailed plans for operational procedures and emergency responses are also followed to continuously provide safe clean drinking water and maintain an adequate supply for fire protection. All treatment plants operate day and night, 365 days a year, therefore monitoring and operation of these plants is maintained after regular working hours via our SCADA and remote monitoring system. Critical alarms are acted upon quickly and operators respond as required. Plant operators rotate on-call responsibilities on a weekly basis to handle after hour alarms, while also conducting required water testing and operational checks on the weekends and holidays.

Windsor Water Treatment – Our Dissolved Air Flotation (DAF) water treatment plant produces and delivers approximately 3760m³/day (2019 figures), of treated water to the Region of Windsor and Three Mile Plains water utilities. This is a chemically assisted process which focuses primarily on colour removal containing many complex systems. Due to the age of the water treatment plant (constructed in 2001), there are critical components that will require replacement/upgrades in the next few years. Staff are discussing some options with consultants that will allow the plant to produce adequate treated water supply when upgrades to/replacement of equipment is undertaken. Preliminary plans are to explore the feasibility of adding a third process train. This will

meet our regulatory requirement for filter redundancy that we currently do not meet, along with increased system water storage and possibility of connecting the Falmouth and Windsor distribution systems. Implementing these plans and continuing to invest in this critical water infrastructure is important to continue to provide safe, reliable drinking water, along with supplying water demand for fire protection, domestic consumption, and potential future growth. We are also in the planning stage for dam upgrades in the Mill Lakes and French Mill Brook Watersheds.

Falmouth Water Treatment Plant - This Conventional Water Treatment Plant is designed to treat raw water for the removal of colour, turbidity, and other impurities to provide high quality effluent for potable and domestic use for the community of Falmouth. This plant combines the time proven principles of mixing, coagulation, flocculation, tube settler assisted clarification and high-rate filtration. The treatment process is a completely automatic, operation. However, due to the watershed characteristics, the raw water quality changes rapidly after rain / storm events. This dictates close operator intervention and process adjustments during and after these events. The plant has only a single train which treats an average of 750m³/day (2019 Figures). Due to the age of the water treatment plant, there are critical components that will require replacement/upgrades in the next few years. We are looking at chemical feed, process instrumentation, and process equipment upgrades and installing engineering controls to eliminate lengthy call outs. Modifications are necessary to increase redundancy and resiliency for this facility.

Water yield in the French Mill Brook watershed is also a consideration for future planning to build capacity / resiliency for anticipated growth. Consolidation planning is taking a more regional approach and looking at all options before major capital projects are initiated. Staff will be working with engineering consultants to study some potential solutions.

Hantsport Water Treatment Plant - Built in 2004, this membrane treatment plant is responsible for the production of all treated water for the community of Hantsport, Glooscap First Nations and Hants Border (Kings County), supplying an average of 600m³/day (2019 figures). The raw water supply is in the protected watershed area of Davidson Lake. Raw water flows 6.9 km by gravity fed transmission main to the treatment facility. After treatment, water is pumped 4.1 km from the treatment facility to a storage tank in the community of Hantsport.

Future projects for the Hantsport Water Supply will focus on building resiliency and capacity and look at toward a regional water utility approach.

Water Distribution System – Our distribution system is maintained and operated in-house by certified operators and public works staff. This includes water quality assurance checks, maintaining and repair of; 138 km of pipe 1,131 valves, nearly 4000-meter reading/repairs, 487 fire hydrants, along with customer relations. Our

Water Distribution Supervisor, with help from the Manager of Public Works Operations, have direct overall charge for the system; they also receive assistance from the Manager of Water Treatment and plant operators. 2021 will see operations working on preventative maintenance / repair and leak detection. Staff continue to plan for future capital projects and look for areas of water leakage to help reduce water loss. The construction and commissioning of two pressure management chambers was completed in August 2015. The objective of this system was to reduce the number and severity of water main breaks, along with the reduction of main and service line leaks. Since implementation of the pressure management, we have noticed a reduction in the number and severity of main breaks in the Windsor district.

Distribution facilities, including our 3 standpipes, chlorination booster station, altitude valve chamber, PRV chambers and booster stations, are overseen together by the Supervisor of Distribution, Manager of PW Operations and Manager of Water Treatment.

Operational budget items include salary for shared ODRC, salary for one full time plant operator, salary for one-part time water utility technician, operation and maintenance technician staff (costs split between utilities and roads), water purchase costs from the Town of Windsor, transmission and distribution lines maintenance (includes increased leak detection efforts and increasing requirement to address emergency water break repairs), utility depreciation costs, water treatment plant maintenance, power, chemicals and other plant operation costs, transmission and distribution lines maintenance, utility administration and professional fees.

Revenue for the water utility is generated through user fees based on base rate plus consumption charges.

West Hants Water Utility Budget Highlights

- The three-year phased in water consumption rates, ended in 2020-21. All routes will be the same rates starting April 1, 2021, as per the Utility and Review Board Order.
- Increases in water purchase from Windsor for TMP explains the increase in the Source of Supply.
- The 10% administrative fee is the source of the increase for Administration and General.

**West Hants Regional Municipality
West Hants Water Budget Summary
2021-2022**

REVENUE	Budget 2020-2021	Estimates 2021-2022	Variance
Rate Sales	\$ 1,590,000	\$ 1,684,000	6%
Fire Protection	\$ 605,838	\$ 601,250	-1%
Sprinkler Services	\$ 1,000	\$ 900	-10%
Other Operating Revenue	\$ 17,500	\$ 26,100	49%
Total Operating Revenue	\$ 2,214,338	\$ 2,312,250	4%
EXPENSES			
Source of Supply	\$ 463,220	\$ 461,220	0%
Power and Pumping	\$ 51,650	\$ 49,650	-4%
Water Treatment	\$ 314,900	\$ 327,600	4%
Transmission and Distribution	\$ 635,012	\$ 634,795	0%
Administration and General	\$ 635,284	\$ 751,217	18%
Total Operating Expenditures	\$ 2,100,065	\$ 2,224,482	6%
Total Non-Operating Revenue	\$ 3,500	\$ 3,500	0%
Total Non-Operating Expenditure	\$ 141,955	\$ 116,455	-18%
Operating Surplus/Deficit	\$ (24,182)	\$ (25,187)	4%

Windsor Water Utility Budget Highlights

- Increases in water purchase from Windsor for TMP explains the increase in the revenues. Changes in the rate sales are based on 2020-21 actuals.
- The 10% administrative fee is the source of the increase for Administration and General.

**West Hants Regional Municipality
Windsor Water Budget Summary
2021-2022**

REVENUE	Budget 2020-2021	Estimates 2021-2022	Variance
Rate Sales	\$ 1,344,200	\$ 1,477,700	10%
Fire Protection	\$ 478,100	\$ 408,900	-14%
Sprinkler Services	\$ 5,650	\$ 7,400	31%
Other Operating Revenue	\$ 109,820	\$ 137,281	25%
Total Operating Revenue	\$ 1,937,770	\$ 2,031,281	5%
EXPENSES			
Source of Supply	\$ 49,650	\$ 49,650	0%
Water Treatment	\$ 463,350	\$ 467,050	1%
Transmission and Distribution	\$ 494,350	\$ 443,008	-10%
Administration and General	\$ 439,806	\$ 508,072	16%
Total Operating Expenditures	\$ 1,447,156	\$ 1,467,780	1%
Total Non-Operating Revenue	\$ 7,698	\$ 7,698	0%
Total Non-Operating Expenditure	\$ 248,295	\$ 244,295	-2%
Operating Surplus/Deficit	\$ 250,017	\$ 326,904	31%

APPENDICES – DETAILED BUDGETS

Appendix 1 – Municipal Budget

2021-2022 West Hants Regional Municipality Budget

REVENUE			
ASSESSABLE PROPERTY TAXES		2020-21 Budget	2021-22 Estimates
Assessable Property			
Residential		\$ 5,207,899	\$ 6,178,409
Commercial			
Commercial property		\$ 1,224,147	\$ 1,195,625
Resource			
Taxable assessments		\$ 172,928	\$ 201,468
Recreation Property tax		\$ 5,655	\$ 5,655
Forest property tax (< 50,000 acres)		\$ 23,984	\$ 23,984
Forest property tax (> 50,000 acres)		\$ 20,704	\$ 20,704
Special assessments - Super 8		\$ 53,346	\$ 53,346
Special assessments - Sewer		\$ 1,078,390	\$ 1,124,977
Special assessments - Sewer		\$ 981,600	\$ 999,000
Area rates (1) and special assessments - West Hants		\$ 7,417,582	\$ 6,955,875
Area rates (2) and special assessments - Hantsport		\$ 591,820	\$ 587,201
Area rates (3) and special assessments - Windsor		\$ 3,933,094	\$ 4,139,250
Area rates and special assessments - HMCC		\$ 86,082	\$ 86,340
Area rates and special assessments - WBES		\$ 41,210	\$ -
Subtotal		\$ 20,838,441	\$ 21,571,835
Business Property			
Based on revenues - Aliant		\$ 76,541	\$ 79,380
NS Power Inc. - Grant in lieu of taxes		\$ 207,445	\$ 207,445
HST Rebate		\$ 112,360	\$ 112,360
Subtotal		\$ 396,346	\$ 399,185
Other taxes			
Deed transfer tax		\$ 692,778	\$ 1,415,972
5% fund		\$ 8,000	\$ 8,000
Subtotal		\$ 700,778	\$ 1,423,972
TOTAL TAXES		\$ 21,935,565	\$ 23,394,992
GRANT IN LIEU OF TAX			
Federal government		\$ 46,963	\$ 47,760
Federal government agencies		\$ -	\$ -
Provincial government			
Provincial property and property of supported institutions		\$ 20,098	\$ 20,111
Crown timber lands		\$ 17,830	\$ 17,650
Fire Protection		\$ 29,664	\$ -
Wind Farm		\$ -	\$ -
TOTAL GRANTS IN LIEU OF TAXES		\$ 114,555	\$ 85,521
AGENCIES		\$ 1,085,044	\$ 1,284,811
SALES OF SERVICES			
Sale of services (excluding transit)		\$ 569,676	\$ 989,269
Sale of services (including transit)		\$ -	\$ -
TOTAL SALES OF SERVICE		\$ 569,676	\$ 989,269

OTHER REVENUE FROM OWN SOURCES

Licenses and permits	\$	50,930	\$	51,949
Fines	\$	44,080	\$	44,962
Rentals	\$	147,486	\$	131,910
Concessions and franchises	\$	-	\$	-
Return on investment	\$	65,990	\$	67,310
Penalties and interest on taxes	\$	301,130	\$	307,153
Miscellaneous	\$	87,600	\$	57,635
TOTAL OTHER REVENUE FROM OWN SOURCES	\$	697,216	\$	660,918

UNCONDITIONAL TRANSFERS FROM OWN GOVTS**Federal Government****Provincial Government**

Service Nova Scotia and Municipal Relations

Municipal Grants Act - Equalization	\$	463,476	\$	463,476
-------------------------------------	----	---------	----	---------

Municipal Grants Act - Farm property acreage	\$	87,447	\$	89,139
----------------------------------------------	----	--------	----	--------

Subtotal	\$	550,923	\$	552,615
----------	----	---------	----	---------

Other provincial

Resource Recovery Fund Board	\$	-	\$	-
------------------------------	----	---	----	---

Other	\$	6,300	\$	6,300
-------	----	-------	----	-------

Subtotal	\$	6,300	\$	6,300
----------	----	-------	----	-------

TOTAL UNCONDITIONAL TRANSFERS FROM OWN GOVTS

	\$	557,223	\$	558,915
--	----	---------	----	---------

CONDITIONAL TRANSFERS FROM FED AND PROV GOVTS

Federal Government	\$	14,950	\$	14,950
--------------------	----	--------	----	--------

Federal Agency - CMHC	\$	-	\$	-
-----------------------	----	---	----	---

Provincial Government	\$	83,687	\$	49,500
-----------------------	----	--------	----	--------

TOTAL CONDITIONAL TRANSFERS FROM FED AND PROV GOVTS

	\$	98,637	\$	64,450
--	----	--------	----	--------

CONDTRANSFERS FROM OTHER LOCAL GOVTS

	\$	117,520	\$	182,035
--	----	---------	----	---------

TOTAL REVENUE

	\$	25,175,436	\$	27,220,911
--	-----------	-------------------	-----------	-------------------

EXPENDITURES**General Rate General government services**

Transfers to assessment services	\$	332,405	\$	333,473
----------------------------------	----	---------	----	---------

Interest on short term and long-term debt	\$	3,709	\$	1,045
-------------------------------------------	----	-------	----	-------

Other general government services	\$	2,589,199	\$	2,977,488
-----------------------------------	----	-----------	----	-----------

Amortization	\$	-	\$	-
--------------	----	---	----	---

Subtotal	\$	2,925,313	\$	3,312,006
----------	----	-----------	----	-----------

Area Rate 1 General government services

Transfers to assessment services	\$	-	\$	-
----------------------------------	----	---	----	---

Interest on short term and long-term debt	\$	-	\$	-
-------------------------------------------	----	---	----	---

Other general government services	\$	116,987	\$	21,450
-----------------------------------	----	---------	----	--------

Amortization	\$	-	\$	-
--------------	----	---	----	---

Subtotal	\$	116,987	\$	21,450
----------	----	---------	----	--------

Area Rate 2 General government services

Transfers to assessment services	\$	-	\$	-
----------------------------------	----	---	----	---

Interest on short term and long-term debt	\$	563	\$	-
-------------------------------------------	----	-----	----	---

Other general government services	\$	17,000	\$	17,000
-----------------------------------	----	--------	----	--------

Amortization	\$	-	\$	-
--------------	----	---	----	---

Subtotal	\$	17,563	\$	17,000
----------	----	--------	----	--------

Area Rate 3 General government services

Transfers to assessment services	\$	-	\$	-
Interest on short term and long-term debt	\$	13,075	\$	10,007
Other general government services	\$	179,493	\$	37,824
Amortization	\$	-	\$	-
Subtotal	\$	192,568	\$	47,831

General Rate Protective Services

Police Protection	\$	-	\$	-
Transfer to correctional services	\$	248,531	\$	252,159
Other law enforcement	\$	144,099	\$	169,812
Fire Protection	\$	1,419,327	\$	1,424,669
Interest on short term and long-term debt	\$	4,776	\$	15,752
Emergency measures	\$	34,280	\$	91,599
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Protective inspections	\$	-	\$	-
Other protective services	\$	493,125	\$	483,571
Subtotal	\$	2,344,137	\$	2,437,563

Area Rate 1 Protective Services

Police Protection	\$	3,710,535	\$	3,464,229
Transfer to correctional services	\$	-	\$	-
Other law enforcement	\$	-	\$	-
Fire Protection	\$	771,843	\$	727,588
Interest on short term and long-term debt	\$	148,582	\$	137,084
Emergency measures	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Protective inspections	\$	-	\$	-
Other protective services	\$	-	\$	-
Subtotal	\$	4,630,960	\$	4,328,900

Area Rate 2 Protective Services

Police Protection	\$	-	\$	-
Transfer to correctional services	\$	-	\$	-
Other law enforcement	\$	-	\$	-
Fire Protection	\$	-	\$	-
Interest on short term and long-term debt	\$	2,248	\$	1,136
Emergency measures	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Protective inspections	\$	-	\$	-
Other protective services	\$	7,000	\$	11,965
Subtotal	\$	9,248	\$	13,101

Area Rate 3 Protective Services

Police Protection	\$	1,590,229	\$	1,484,669
Transfer to correctional services	\$	-	\$	-
Other law enforcement	\$	-	\$	-
Fire Protection	\$	319,210	\$	271,255
Interest on short term and long-term debt	\$	-	\$	-
Emergency measures	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Protective inspections	\$	-	\$	-
Other protective services	\$	-	\$	-
Subtotal	\$	1,909,439	\$	1,755,924

General Rate Transportation Services

Public Transit	\$	-	\$	-
Interest on short term and long-term debt	\$	-	\$	1,733
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other transportation services	\$	1,114,862	\$	842,083
Subtotal	\$	1,114,862	\$	843,816

Area Rate 1 Transportation Services

Public Transit	\$	-	\$	-
Interest on short term and long-term debt	\$	-	\$	1,622
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other transportation services	\$	192,676	\$	226,727
Subtotal	\$	192,676	\$	228,348

Area Rate 2 Transportation Services

Public Transit	\$	-	\$	-
Interest on short term and long-term debt	\$	14,628	\$	14,000
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other transportation services	\$	150,205	\$	218,840
Subtotal	\$	164,833	\$	232,840

Area Rate 3 Transportation Services

Public Transit	\$	-	\$	-
Interest on short term and long-term debt	\$	86,135	\$	80,227
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other transportation services	\$	380,996	\$	516,186
Subtotal	\$	467,131	\$	596,413

General Rate Environmental Health Services

Transfer to the capital reserve for solid waste closure/post-closure costs	\$	-	\$	-
Other current expenditures for solid waste landfill costs	\$	57,969	\$	75,579
Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other environmental health services	\$	101,130	\$	99,730
Subtotal	\$	159,099	\$	175,309

Area Rate 1 Environmental Health Services

Transfer to the capital reserve for solid waste closure/post-closure costs	\$	-	\$	-
Other current expenditures for solid waste landfill costs	\$	-	\$	-
Interest on short term and long-term debt	\$	22,725	\$	19,022
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other environmental health services	\$	1,999,171	\$	2,065,810
Subtotal	\$	2,021,897	\$	2,084,832

Area Rate 2 Environmental Health Services

Transfer to the capital reserve for solid waste closure/post-closure costs	\$	-	\$	-
Other current expenditures for solid waste landfill costs	\$	-	\$	-
Interest on short term and long-term debt	\$	5,212	\$	3,670
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other environmental health services	\$	-	\$	-
Subtotal	\$	5,212	\$	3,670

Area Rate 3 Environmental Health Services

Transfer to the capital reserve for solid waste closure/post-closure costs	\$	-	\$	-
Other current expenditures for solid waste landfill costs	\$	-	\$	-
Interest on short term and long-term debt	\$	115,596	\$	110,159
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Valuation allowances	\$	-	\$	-
Other environmental health services	\$	1,219,011	\$	917,215
Subtotal	\$	1,334,607	\$	1,027,374

General Rate Public Health Services

Deficit of Regional Housing Authority	\$	97,000	\$	148,912
Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Other public health services	\$	-	\$	-
Subtotal	\$	97,000	\$	148,912

Area Rate 1 Public Health Services

Deficit of Regional Housing Authority	\$	-	\$	-
Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Other public health services	\$	-	\$	-
Subtotal	\$	-	\$	-

Area Rate 2 Public Health Services

Deficit of Regional Housing Authority	\$	-	\$	-
Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Other public health services	\$	32,805	\$	31,260
Subtotal	\$	32,805	\$	31,260

Area Rate 3 Public Health Services

Deficit of Regional Housing Authority	\$	-	\$	-
Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other debt charges	\$	-	\$	-
Other public health services	\$	25,539	\$	34,821
Subtotal	\$	25,539	\$	34,821

General Rate Environmental Development Services

Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other environmental development services	\$	1,002,594	\$	1,035,245
Subtotal	\$	1,002,594	\$	1,035,245

Area Rate 1 Environmental Development Services

Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other environmental development services	\$	-	\$	-
Subtotal	\$	-	\$	-

Area Rate 2 Environmental Development Services

Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other environmental development services	\$	-	\$	-
Subtotal	\$	-	\$	-

Area Rate 3 Environmental Development Services

Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other environmental development services	\$	-	\$	-
Subtotal	\$	-	\$	-

General Rate Recreation and Cultural Services

Interest on short term and long-term debt	\$	-	\$	813
Amortization	\$	-	\$	-
Other recreation and cultural services	\$	1,572,746	\$	2,465,048
Subtotal	\$	1,572,746	\$	2,465,860

Area Rate 1 Recreation and Cultural Services

Interest on short term and long-term debt	\$	2,075	\$	2,075
Amortization	\$	-	\$	-
Other recreation and cultural services	\$	-	\$	-
Subtotal	\$	2,075	\$	2,075

Area Rate 2 Recreation and Cultural Services

Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other recreation and cultural services	\$	-	\$	-
Subtotal	\$	-	\$	-

Area Rate 3 Recreation and Cultural Services

Interest on short term and long-term debt	\$	-	\$	-
Amortization	\$	-	\$	-
Other recreation and cultural services	\$	-	\$	-
Subtotal	\$	-	\$	-

Area Rate HMCC

HMCC	\$	86,082	\$	86,340
Subtotal	\$	86,082	\$	86,340

Area Rate WBES

WBES	\$	41,210	\$	-
Subtotal	\$	41,210	\$	-

Education	\$	4,683,280	\$	4,855,570
Extraordinary or special items	\$	-	\$	-

GENERAL RATE EXPENDITURES SUBTOTAL	\$	13,899,032	\$	15,274,281
AREA RATE 1 EXPENDITURES SUBTOTAL	\$	6,964,594	\$	6,665,605
AREA RATE 2 EXPENDITURES SUBTOTAL	\$	229,660	\$	297,871
AREA RATE 3 EXPENDITURES SUBTOTAL	\$	3,929,284	\$	3,462,364

HMCC AREA RATE EXPENDITURES SUBTOTAL	\$	86,082	\$	86,340
WBES AREA RATE EXPENDITURES SUBTOTAL	\$	41,210	\$	-
EXPENDITURES SUBTOTAL	\$	25,149,863	\$	25,786,461

PLUS GENERAL RATE PRINCIPAL PAYMENTS	\$	188,556	\$	452,372
PLUS AREA RATE 1 PRINCIPAL PAYMENTS	\$	753,514	\$	772,270
PLUS AREA RATE 2 PRINCIPAL PAYMENTS	\$	99,610	\$	67,160
PLUS AREA RATE 3 PRINCIPAL PAYMENTS	\$	487,467	\$	474,086

+/- GENERAL RATE TRANSFERS	-\$	981,941	-\$	274,408
+/- AREA RATE 1 TRANSFERS	-\$	300,526	-\$	482,000
+/- AREA RATE 2 TRANSFERS	\$	262,550	\$	222,170
+/- AREA RATE 3 TRANSFERS	-\$	483,657	\$	202,800
TOTAL EXPENDITURES	\$	25,175,436	\$	27,220,911

Appendix 2 – Municipal Fire Budget

West Hants Regional Municipality Municipal Fire Service 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ -	\$ -
Donations	\$ -	\$ -
Contributions (Taxes)	\$ 893,644	\$ 986,087
Contributions (TOW)	\$ -	\$ -
Other	\$ -	\$ -
Total Revenue	\$ 893,644	\$ 986,087
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ -	\$ -
Fuel	\$ -	\$ -
Major Repairs	\$ -	\$ -
Annual Safety Inspection	\$ -	\$ -
Insurance	\$ -	\$ -
<i>Apparatus Sub Total</i>	<i>\$ -</i>	<i>\$ -</i>
<i>Equipment & Services</i>		
Personal Protection	\$ -	\$ -
Hoses/Ladders	\$ -	\$ -
Scba Test & Inspections	\$ -	\$ -
Air Equipment	\$ -	\$ -
Uniforms	\$ -	\$ -
Meals for major calls	\$ -	\$ -
Insurance	\$ -	\$ -
FS Equipment and Supplies	\$ 7,700	\$ 7,700
Other	\$ -	\$ -
<i>Equipment Sub Total</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>
<i>Communications</i>		
Dispatch	\$ 43,700	\$ 48,115
Pagers/Portable Radios	\$ -	\$ -
Maintenance & Testing	\$ -	\$ -
Publications/Subscriptions	\$ 500	\$ 3,926
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 44,200</i>	<i>\$ 52,041</i>
Total Firefighting Operations	\$ 51,900	\$ 59,741

Training

Fire School Level 1	\$	-	\$	-
Medical First Responder	\$	-	\$	-
Seminars/Materials	\$	-	\$	5,215
Travel/Meals/Etc	\$	-	\$	-
FS Exercise Expenses	\$	-	\$	-
Firefighter Honorarium	\$	-	\$	-
<i>Training Sub Total</i>	\$	-	\$	5,215

Fire Station

Light & Power	\$	-	\$	-
Heating	\$	-	\$	-
General Maintenance	\$	-	\$	-
Emergency Equipment	\$	-	\$	-
Snow Removal/Grounds	\$	-	\$	-
Janitorial/Cleaning	\$	-	\$	-
Renovations/Major Repairs	\$	-	\$	-
Other	\$	-	\$	-
<i>Fire Station Sub Total</i>	\$	-	\$	-

Administration

Telephone	\$	-	\$	-
Fire Services Coordinator	\$	-	\$	-
Summer Student	\$	-	\$	-
Mileage and Expenses	\$	-	\$	-
Conventions & Conferences	\$	-	\$	-
Office Supplies	\$	-	\$	-
Membership	\$	-	\$	-
Legal/Audit Fees	\$	-	\$	-
Bank Charges/Interest	\$	-	\$	-
Insurance	\$	6,000	\$	6,000
WCB	\$	8,800	\$	8,800
EAP	\$	8,400	\$	8,400
Computer Services	\$	-	\$	18,000
Public Events	\$	-	\$	-
Other	\$	22,502	\$	3,000
<i>Administration Sub Total</i>	\$	45,702	\$	44,200

Long Term Debt Payments

Principal - BFD/CC	\$	89,000	\$	89,000
Term Loan Interest - BFD/CC	\$	28,537	\$	24,553
Brooklyn Pumper Principal	\$	74,000	\$	74,000
Brooklyn Pumper Interest	\$	11,453	\$	11,453
Summerville Pumper Principal	\$	42,200	\$	42,200
Summerville Pumper Interest	\$	9,770	\$	9,770
Aerial Truck Principal	\$	80,000	\$	80,000
Aerial Truck Interest charges	\$	23,986	\$	23,986
Fire Transition MFC Principal	\$	193,682	\$	193,682
Fire Transition MFC Interest	\$	34,176	\$	34,176
TMP Fire Station RBC Principal	\$	49,944	\$	49,944
TMP Fire Station RBC Interest	\$	39,783	\$	37,441
Pumper/Tanker - BFD 2 (ETA Mar 22)			\$	48,363
Aerial 4 - WFD (ETA April - May 22)			\$	70,701
Building Generator - BFD 2 (Pending)			\$	2,320
Rescue 32 - SWHFD (ETA May 21)			\$	15,216
Vention - SWHFD			\$	1,842
Maxi Force Airbag Set - BFD			\$	803
Light Rescue Utility - SFD			\$	10,744
Major Repairs - Pumper /Tanker 4 - BFD			\$	3,218
Proposed Additions 2021-22	\$	94,511	\$	3,521
<i>Long Term Debt Payments</i>	\$	771,042	\$	826,931
Total Fire Service Operations	\$	868,644	\$	936,087

Capital & Reserve Expenses

Capital Contributions	\$	-	\$	-
Reserve Contributions	\$	25,000	\$	50,000
<i>Capital & Reserve Expenditures Sub Total</i>	\$	25,000	\$	50,000
Total Municipal Fire Expenses	\$	893,644	\$	986,087
Surplus/Deficit	\$	-	\$	-

Appendix 3 – Hantsport Fire Budget

West Hants Regional Municipality Hantsport Fire Service 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ -	\$ -
Donations	\$ -	\$ -
Operation Contributions - West Hants	\$ 125,251	\$ 137,225
Operation Contributions - Kings (30% of calls)	\$ 53,679	\$ 58,811
Operation Contributions - Glooscap	\$ 7,065	\$ 7,065
Capital Contributions - West Hants	\$ 57,810	\$ 196,373
Capital Contributions - Kings (30% of calls)	\$ 24,776	\$ 84,160
Hantsport Area Rate	\$ 19,154	\$ 19,154
Building Reserve	\$ -	\$ -
Provincial Funding	\$ -	\$ -
Other	\$ -	\$ -
Total Revenue	\$ 287,735	\$ 502,787
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 10,000	\$ 15,000
Fuel	\$ 5,000	\$ 7,500
Major Repairs		
Annual Safety Inspection	\$ 3,000	\$ 3,000
Insurance	\$ 15,500	\$ 19,900
<i>Apparatus Sub Total</i>	<i>\$ 33,500</i>	<i>\$ 45,400</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 25,000	\$ 25,000
Fire Suppression & Rescue Equipment	\$ 2,000	\$ 2,000
Scba Test & Inspections	\$ 1,500	\$ 1,500
Air Equipment	\$ 4,000	\$ 4,000
Uniforms	\$ 1,500	\$ 1,500
Testing Repair & Maintenance	\$ 1,000	\$ 2,000
Meals for major calls	\$ 400	\$ 400
Other	\$ 1,000	\$ 1,000
<i>Equipment Sub Total</i>	<i>\$ 36,400</i>	<i>\$ 37,400</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios	\$ 10,000	\$ 5,000
Maintenance & Testing	\$ 1,000	\$ 1,000
Publications/Subscriptions	\$ 500	\$ 500
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 11,500</i>	<i>\$ 6,500</i>
Total Firefighting Operations	\$ 81,400	\$ 89,300

Training

Fire & Rescue Training	\$	2,500	\$	2,500
Medical First Responder	\$	800	\$	2,000
Seminars/Materials	\$	1,000	\$	1,000
Travel/Meals/Etc	\$	500	\$	500
<i>Training Sub Total</i>	\$	<i>4,800</i>	\$	<i>6,000</i>

Fire Station

Light & Power	\$	6,500	\$	6,500
Heating	\$	4,000	\$	3,000
General Maintenance	\$	1,500	\$	1,000
Emergency Equipment	\$	1,000	\$	1,000
Snow Removal/Grounds	\$	5,000	\$	5,000
Janitorial/Cleaning	\$	1,200	\$	1,200
Maintenance - Apparatus Superintendent	\$	25,000	\$	30,000
Renovations/Major Repairs	\$	1,500	\$	-
Insurance	\$	-	\$	-
Other Station Expenses	\$	-	\$	-
Other	\$	-	\$	-
<i>Fire Station Sub Total</i>	\$	<i>45,700</i>	\$	<i>47,700</i>

Administration

Telephone	\$	1,800	\$	1,800
Office Supplies	\$	-	\$	-
Membership	\$	500	\$	500
Legal/Audit Fees	\$	2,500	\$	3,000
Bank Charges/Interest	\$	-	\$	-
Insurance	\$	-	\$	-
WCB	\$	1,500	\$	1,800
EAP	\$	1,500	\$	1,500
Computer Services	\$	500	\$	500
Public Events	\$	1,000	\$	2,000
Firefighter Honorarium	\$	40,000	\$	45,000
Other	\$	4,000	\$	4,000
<i>Administration Sub Total</i>	\$	<i>53,300</i>	\$	<i>60,100</i>

Long Term Debt Payments

Hantsport Pumper Principal	\$	25,000	\$	25,000
Hantsport Pumper Interest	\$	4,412	\$	4,412
Fire Truck Chassis Principal	\$	17,500	\$	17,500
Fire Truck Chassis Interest	\$	4,051	\$	4,051
Truck Box Principal (Area Rate)	\$	12,500	\$	12,500
Truck BoxInterest (Area Rate)	\$	1,436	\$	1,436
Fire Hall Roof Principal (Area Rate)	\$	4,500	\$	4,500
Fire Hall Roof Interest (Area Rate)	\$	718	\$	718
Fire Hall Principal - Phase 1	\$	9,685	\$	9,670
Fire Hall Interest - Phase 1	\$	436	\$	435
Breathing Apparatuses Principal	\$	16,500	\$	16,500
Breathing Apparatuses Interest	\$	2,311	\$	2,311
Command Scene Lighting Principal	\$	2,575	\$	2,751
Command Scene Lighting Interest	\$	116	\$	393
Maxi Force Airbag Set Principal	\$	761	\$	803
Maxi Force Airbag Set Interest	\$	34	\$	222
HFD - Fire Station Phase 2 Principal			\$	188,927
HFD - Fire Station Phase 2 Interest			\$	7,557
HFD - 100' Quint (Order 2021, Delivery 2023)				
<i>Total Long Term Debt Payments</i>	\$	102,535	\$	299,687
Total Fire Service Operations	\$	287,735	\$	502,787

Capital & Reserve Expenses

Misc	\$	-	\$	-
Reserve Contributions	\$	-	\$	-
<i>Capital & Reserve Expenditures Sub Total</i>	\$	-	\$	-
Total Hantsport Fire Expenses	\$	287,735	\$	502,787
Surplus/Deficit	\$	-	\$	-

Appendix 4 – Summerville Fire Budget

West Hants Regional Municipality Summerville Fire Department 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ -	\$ -
Donations	\$ -	\$ -
Contributions - Grants	\$ 204,970	\$ 152,113
Municipal Costs	\$ -	\$ 58,466
Other	\$ -	\$ -
Total Revenue	\$ 204,970	\$ 210,578
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 15,000	\$ 15,000
Fuel	\$ 3,000	\$ 3,000
Major Repairs	\$ -	\$ -
Annual Safety Inspection	\$ 500	\$ 500
Insurance	\$ 5,471	\$ 15,805
<i>Apparatus Sub Total</i>	<i>\$ 23,971</i>	<i>\$ 34,305</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 14,000	\$ 13,000
Fire Suppression & Rescue Equipment	\$ 7,000	\$ 7,000
Scba Test & Inspections	\$ 5,500	\$ 5,500
Air Equipment	\$ 5,500	\$ 5,500
Uniforms	\$ 1,500	\$ 1,500
Testing Repair & Maintenance	\$ 6,600	\$ 6,000
Meals for major calls	\$ 500	\$ 500
Other	\$ 2,000	\$ 2,000
<i>Equipment Sub Total</i>	<i>\$ 42,600</i>	<i>\$ 41,000</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios	\$ 4,500	\$ 4,500
Maintenance & Testing	\$ 1,500	\$ 1,000
Publications/Subscriptions	\$ 3,600	\$ 2,000
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 9,600</i>	<i>\$ 7,500</i>
Total Firefighting Operations	\$ 76,171	\$ 82,805

Training

Fire School Level 1	\$	6,000	\$	6,000
Medical First Responder	\$	2,000	\$	1,500
Seminars/Materials	\$	2,000	\$	1,500
Travel/Meals/Etc.	\$	1,600	\$	1,600
<i>Training Sub Total</i>	\$	<i>11,600</i>	\$	<i>10,600</i>

Fire Station

Light & Power	\$	6,000	\$	6,000
Heating	\$	9,000	\$	9,000
General Maintenance	\$	10,000	\$	10,000
Emergency Equipment	\$	2,500	\$	3,000
Snow Removal/Grounds	\$	10,000	\$	13,500
Janitorial/Cleaning	\$	5,000	\$	5,000
Maintenance - Apparatus Superintendent			\$	-
Renovations/Major Repairs	\$	6,500	\$	10,000
Insurance	\$	14,717	\$	17,660
Other Station Expenses	\$	1,000	\$	1,000
Other	\$	7,000	\$	7,000
<i>Fire Station Sub Total</i>	\$	<i>71,717</i>	\$	<i>82,160</i>

Administration

Telephone	\$	3,000	\$	3,000
Office Supplies	\$	3,000	\$	3,000
Membership	\$	1,100	\$	750
Legal/Audit Fees	\$	3,500	\$	3,000
Bank Charges/Interest	\$	500	\$	500
Insurance	\$	10,882	\$	1,763
WCB	\$	-	\$	-
EAP	\$	-	\$	-
Computer Services	\$	3,000	\$	3,000
Public Events	\$	2,500	\$	3,000
Firefighter Honorarium	\$	15,000	\$	15,000
Other	\$	3,000	\$	2,000
<i>Administration Sub Total</i>	\$	<i>45,482</i>	\$	<i>35,013</i>

<i>Long Term Debt Payments</i>	\$	<i>-</i>	\$	<i>-</i>
Total Fire Service Operations	\$	204,970	\$	210,578

Capital & Reserve Expenses

Long Term Debt - New Tanker	\$	-	\$	-
Long Term Debt - New Pumper	\$	-	\$	-
Payout - Credit Union Loan	\$	-	\$	-
<i>Capital & Reserve Expenditures Sub Total</i>	\$	<i>-</i>	\$	<i>-</i>
Total Summerville Fire Expenses	\$	204,970	\$	210,578
Surplus/Deficit	\$	-	\$	-

Appendix 5 – Walton Budget

West Hants Regional Municipality Walton Fire Department 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ 18,000	\$ 5,000
Donations	\$ 5,000	\$ 5,000
Contributions - Grants	\$ 38,850	\$ 38,850
Other	\$ 35,000	\$ 46,218
Total Revenue	\$ 96,850	\$ 95,068
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 6,500	\$ 7,800
Fuel	\$ 1,500	\$ 1,500
Major Repairs		\$ 10,000
Annual Safety Inspection	\$ 1,200	\$ 1,200
Insurance	\$ -	\$ -
<i>Apparatus Sub Total</i>	<i>\$ 9,200</i>	<i>\$ 20,500</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 5,750	\$ 5,750
Fire Suppression & Rescue Equipment	\$ 3,500	\$ 20,000
Scba Test & Inspections	\$ 4,500	\$ 4,500
Air Equipment	\$ 2,000	\$ 2,000
Uniforms	\$ 6,300	\$ 10,000
Testing Repair & Maintenance		
Meals for major calls		
Other - Rehab Supplies	\$ 6,600	\$ 6,600
<i>Equipment Sub Total</i>	<i>\$ 28,650</i>	<i>\$ 48,850</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios	\$ 4,000	\$ 10,000
Maintenance & Testing	\$ 5,500	\$ 5,000
Publications/Subscriptions	\$ 100	\$ 100
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 9,600</i>	<i>\$ 15,100</i>
Total Firefighting Operations	\$ 47,450	\$ 84,450

Training

Fire School Level 1	\$ 14,000	\$ 14,000
Medical First Responder	\$ 1,000	\$ 1,000
Seminars/Materials	\$ 1,000	\$ 1,000
Travel/Meals/Etc.	\$ 2,000	\$ 2,000
<i>Training Sub Total</i>	<i>\$ 18,000</i>	<i>\$ 18,000</i>

Fire Station

Light & Power	\$ 5,300	\$ 5,300
Heating	\$ 4,500	\$ 4,500
General Maintenance	\$ 500	\$ 500
Emergency Equipment	\$ 500	\$ 500
Snow Removal/Grounds	\$ 1,500	\$ 1,500
Janitorial/Cleaning	\$ 1,200	\$ 1,200
Maintenance - Apparatus Superintendent	\$ -	\$ -
Renovations/Major Repairs	\$ 4,500	\$ 4,500
Insurance	\$ 15,957	\$ 15,957
Other Station Expenses	\$ -	\$ -
Other	\$ 6,500	\$ 6,500
<i>Fire Station Sub Total</i>	<i>\$ 40,457</i>	<i>\$ 40,457</i>

Administration

Telephone	\$ 2,200	\$ 2,200
Office Supplies	\$ 900	\$ 900
Membership	\$ 400	\$ 1,000
Legal/Audit Fees	\$ 700	\$ 700
Bank Charges/Interest	\$ 2,500	\$ 2,500
Insurance	\$ 3,388	\$ 3,388
WCB	\$ -	\$ -
EAP	\$ -	\$ -
Computer Services	\$ 550	\$ 550
Public Events	\$ 1,000	\$ 1,000
Firefighter Honorarium	\$ -	\$ -
Other (Banquet, Service Medals, Etc)	\$ 12,000	\$ 5,000
<i>Administration Sub Total</i>	<i>\$ 23,638</i>	<i>\$ 17,238</i>

<i>Long Term Debt Payments</i>	<i>\$ 5,732</i>	<i>\$ 25,000</i>
Total Fire Service Operations	\$ 135,277	\$ 185,145

Capital & Reserve Expenses

Truck Bay floor	\$ -	\$ -
Transfer to Reserves	\$ 10,000	\$ 10,000
<i>Capital & Reserve Expenditures Sub Total</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>
Total Walton Fire Expenses	\$ 145,277	\$ 195,145
Surplus/Deficit	-\$ 48,427	-\$ 100,077

Appendix 6 – Brooklyn Fire Department – Station 1

West Hants Regional Municipality Brooklyn Station 1 Fire Service 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ -	\$ -
Donations	\$ -	\$ -
Contributions - West Hants	\$ 293,226	\$ 214,912
Contributions - East Hants	\$ 51,867	\$ 54,028
Municipal costs	\$ 41,000	\$ 120,500
Other	\$ -	\$ -
Total Revenue	\$ 386,093	\$ 389,440
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 20,000	\$ 20,000
Fuel	\$ 9,000	\$ 6,500
Major Repairs	\$ 5,000	\$ 12,000
Annual Safety Inspection	\$ 5,000	\$ 5,500
Insurance	\$ 15,750	\$ 22,000
<i>Apparatus Sub Total</i>	<i>\$ 54,750</i>	<i>\$ 66,000</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 30,000	\$ 36,740
Fire Suppression & Rescue Equipment	\$ 10,043	\$ 20,000
Scba Test & Inspections	\$ 10,000	\$ 13,000
Air Equipment	\$ 2,000	\$ 3,000
Uniforms	\$ 2,500	\$ 2,500
Testing Repair & Maintenance	\$ 8,500	\$ 8,500
Meals for major calls	\$ 1,000	\$ 1,000
Other	\$ 1,000	\$ 500
<i>Equipment Sub Total</i>	<i>\$ 65,043</i>	<i>\$ 85,240</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios	\$ 13,000	\$ 4,500
Maintenance & Testing	\$ 2,000	\$ 2,000
Publications/Subscriptions	\$ 3,000	\$ 6,000
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 18,000</i>	<i>\$ 12,500</i>
Total Firefighting Operations	\$ 137,793	\$ 163,740

Training

Fire School Level 1	\$	10,000	\$	8,000
Medical First Responder	\$	1,500	\$	1,000
Seminars/Materials	\$	1,000	\$	1,000
Travel/Meals/Etc.	\$	1,000	\$	1,000
<i>Training Sub Total</i>	\$	<i>13,500</i>	\$	<i>11,000</i>

Fire Station

Light & Power	\$	16,000	\$	16,000
Heating	\$	-	\$	-
General Maintenance	\$	17,900	\$	10,000
Emergency Equipment	\$	2,000	\$	1,000
Snow Removal/Grounds	\$	25,000	\$	25,000
Janitorial/Cleaning Supplies	\$	2,100	\$	3,000
Maintenance - Apparatus Superintendent	\$	37,500	\$	39,000
Renovations/Major Repairs	\$	6,500	\$	2,500
Insurance	\$	-	\$	-
Other Station Expenses	\$	-	\$	-
Other	\$	-	\$	-
<i>Fire Station Sub Total</i>	\$	<i>107,000</i>	\$	<i>96,500</i>

Administration

Telephone	\$	5,000	\$	4,000
Office Supplies	\$	1,800	\$	3,000
Membership	\$	200	\$	300
Legal/Audit Fees	\$	3,500	\$	3,500
Bank Charges/Interest	\$	300	\$	400
Insurance	\$	2,500	\$	2,500
WCB	\$	-	\$	-
EAP	\$	-	\$	-
Computer Services	\$	1,000	\$	1,000
Public Events	\$	500	\$	500
Firefighter Honorarium	\$	65,000	\$	55,000
Other	\$	6,000	\$	6,000
<i>Administration Sub Total</i>	\$	<i>85,800</i>	\$	<i>76,200</i>

<i>Long Term Debt Payments</i>	\$	<i>42,000</i>	\$	<i>42,000</i>
Total Fire Service Operations	\$	386,093	\$	389,440

Capital & Reserve Expenses

Misc				
Reserve Contributions				
<i>Capital & Reserve Expenditures Sub Total</i>	\$	-	\$	-
Total BFD Station 1 Fire Expenses	\$	386,093	\$	389,440
Surplus/Deficit	\$	-	\$	-

Appendix 7 – Brooklyn Fire Station 2

West Hants Regional Municipality BFD Station 2 Fire Service 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ -	\$ -
Donations	\$ -	\$ -
Contributions - Grants	\$ 126,800	\$ 94,200
Municipal costs	\$ 24,875	\$ 60,175
Other	\$ -	\$ -
Total Revenue	\$ 151,675	\$ 154,375
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 10,000	\$ 7,500
Fuel	\$ 7,000	\$ 3,500
Major Repairs	\$ 7,500	\$ 5,000
Annual Safety Inspection	\$ 1,000	\$ 2,500
<i>Insurance</i>	\$ 12,175	\$ 12,175
<i>Apparatus Sub Total</i>	<i>\$ 37,675</i>	<i>\$ 30,675</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 25,000	\$ 15,000
Fire Suppression & Rescue Equipment	\$ 8,000	\$ 7,500
Scba Test & Inspections	\$ 7,500	\$ 7,000
Air Equipment	\$ -	\$ 500
Uniforms	\$ 1,500	\$ 2,000
Testing Repair and Maintenance	\$ 2,000	\$ 3,000
Meals for major calls	\$ 500	\$ 500
Other	\$ 500	
<i>Equipment Sub Total</i>	<i>\$ 45,000</i>	<i>\$ 35,500</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios	\$ 5,600	\$ 5,000
Maintenance & Testing	\$ 1,000	\$ 500
Publications/Subscriptions	\$ 1,500	\$ 2,500
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 8,100</i>	<i>\$ 8,000</i>
Total Firefighting Operations	\$ 90,775	\$ 74,175

Training

Fire School Level 1	\$	4,000	\$	3,500
Medical First Responder	\$	1,000	\$	1,000
Seminars/Materials	\$	750	\$	750
Travel/Meals/Etc	\$	500	\$	600
<i>Training Sub Total</i>	\$	6,250	\$	5,850

Fire Station

Light & Power	\$	4,900	\$	4,900
Heating			\$	4,000
General Maintenance	\$	2,800	\$	2,800
Emergency Equipment	\$	200	\$	200
Snow Removal/Grounds	\$	3,000	\$	3,000
Janitorial/Cleaning	\$	1,200	\$	1,500
Maintenance - Apparatus Superintendent	\$	15,000	\$	15,000
Renovations/Major Repairs	\$	-	\$	-
Insurance	\$	-	\$	-
Other Station Expenses	\$	-	\$	-
Other	\$	-	\$	-
<i>Fire Station Sub Total</i>	\$	27,100	\$	31,400

Administration

Telephone	\$	600	\$	600
Office Supplies	\$	500	\$	750
Membership	\$	50	\$	100
Legal/Audit Fees	\$	2,500	\$	2,500
Bank Charges/Interest			\$	-
Insurance	\$	900	\$	1,000
WCB	\$	-	\$	-
EAP	\$	-	\$	-
Computer Services	\$	500	\$	500
Public Events	\$	500	\$	500
Firefighter Honorarium	\$	20,000	\$	35,000
Other (Banquet, Service Medals, Etc)	\$	2,000	\$	2,000
<i>Administration Sub Total</i>	\$	27,550	\$	42,950

<i>Long Term Debt Payments</i>	\$	-	\$	-
Total Fire Service Operations	\$	151,675	\$	154,375

Capital & Reserve Expenses

Misc	\$	-	\$	-
Reserve Contributions	\$	-	\$	-
<i>Capital & Reserve Expenditures Sub Total</i>	\$	-	\$	-
Total BFD Station 2 Fire Expenses	\$	151,675	\$	154,375
Surplus/Deficit	\$	-	\$	-

Appendix 8 – Windsor Fire Department

West Hants Regional Municipality Windsor Fire Department 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ -	\$ -
Donations	\$ -	\$ -
Operation Contributions	\$ 272,704	\$ 295,016
Capital Contributions	\$ -	\$ -
Windsor Area Rate	\$ -	\$ -
Fire Protection Area Rate	\$ 27,040	\$ -
Reserves	\$ -	\$ -
Provincial Funding	\$ -	\$ -
Other	\$ -	\$ -
Total Revenue	\$ 299,744	\$ 295,016
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 10,000	\$ 12,000
Fuel	\$ 8,000	\$ 5,000
Major Repairs	\$ 5,000	\$ 3,500
Annual Safety Inspection	\$ 3,807	\$ 4,000
Insurance	\$ 12,000	\$ 12,000
<i>Apparatus Sub Total</i>	<i>\$ 38,807</i>	<i>\$ 36,500</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 36,740	\$ 36,740
Fire Suppression & Rescue Equipment	\$ 12,326	\$ 12,326
Scba Test & Inspections	\$ 5,000	\$ 6,200
Air Equipment	\$ 2,850	\$ 3,500
Uniforms	\$ 5,000	\$ 6,000
Testing Repair & Maintenance	\$ 7,300	\$ 8,000
Meals for major calls	\$ 1,000	\$ 1,000
Other	\$ 400	\$ -
<i>Equipment Sub Total</i>	<i>\$ 70,616</i>	<i>\$ 73,766</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios	\$ 4,000	\$ 5,500
Maintenance & Testing	\$ 5,450	\$ 1,200
Publications/Subscriptions	\$ 1,200	\$ 500
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 10,650</i>	<i>\$ 7,200</i>
Total Firefighting Operations	\$ 120,073	\$ 117,466

Training

Fire School Level 1	\$	12,000	\$	10,000
Medical First Responder	\$	400	\$	400
Seminars/Materials	\$	3,600	\$	3,600
Travel/Meals/Etc	\$	500	\$	500
<i>Training Sub Total</i>	\$	16,500	\$	14,500

Fire Station

Light & Power	\$	-	\$	-
Heating	\$	-	\$	-
General Maintenance	\$	1,000	\$	3,000
Emergency Equipment	\$	100	\$	100
Snow Removal/Grounds	\$	-	\$	-
Janitorial/Cleaning	\$	2,000	\$	500
Maintenance - Apparatus Superintendent	\$	27,440	\$	27,440
Renovations/Major Repairs	\$	2,000	\$	2,000
Insurance	\$	-	\$	-
Other (Rent WFD)	\$	63,660	\$	63,660
<i>Fire Station Sub Total</i>	\$	96,200	\$	96,700

Administration

Telephone	\$	2,000	\$	3,500
Office Supplies	\$	4,000	\$	3,000
Membership	\$	700	\$	700
Legal/Audit Fees	\$	3,300	\$	3,300
Bank Charges/Interest	\$	-	\$	-
Insurance	\$	3,600	\$	3,600
WCB	\$	-	\$	-
EAP	\$	-	\$	-
Computer Services	\$	2,400	\$	2,000
Public Events	\$	500	\$	750
Firefighter Honorarium	\$	44,000	\$	44,000
Other	\$	6,471	\$	5,500
<i>Administration Sub Total</i>	\$	66,971	\$	66,350

Long Term Debt Payments

Total Fire Service Operations	\$	299,744	\$	295,016
--------------------------------------	-----------	----------------	-----------	----------------

Capital & Reserve Expenses

Misc				
Reserve Contributions				
<i>Capital & Reserve Expenditures Sub Total</i>	\$	-	\$	-
Total Windsor Fire Expenses	\$	299,744	\$	295,016
Surplus/Deficit	\$	-	\$	-

Appendix 9 – South West Hants Fire Budget

West Hants Regional Municipality South West Hants Fire Service 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fundraising	\$ 7,500	\$ 6,000
Donations	\$ 500	\$ 500
SWH Fire Society	\$ 26,025	\$ 14,500
Fire Operations	\$ 52,575	\$ 63,682
Auxiliary	\$ -	\$ -
Rent	\$ 1,000	\$ 1,000
Surplus	\$ -	\$ -
Other	\$ -	\$ -
Total Revenue	\$ 87,600	\$ 85,682
EXPENSES		
Firefighting Operations		
<i>Apparatus</i>		
Regular Maintenance	\$ 8,000	\$ 8,000
Fuel	\$ 800	\$ 800
Major Repairs	\$ -	\$ -
Annual Safety Inspection	\$ 500	\$ 500
Insurance	\$ 1,000	\$ 1,000
<i>Apparatus Sub Total</i>	<i>\$ 10,300</i>	<i>\$ 10,300</i>
<i>Equipment & Services</i>		
Personal Protection	\$ 10,000	\$ 10,000
Fire Suppression & Rescue Equipment	\$ 1,000	\$ 2,000
Scba Test & Inspections	\$ 1,000	\$ 1,500
Air Equipment	\$ 250	\$ 250
Uniforms	\$ 500	\$ 800
Testing Repair & Maintenance	\$ -	\$ 5,100
Meals for major calls	\$ -	\$ -
Other	\$ -	\$ -
<i>Equipment Sub Total</i>	<i>\$ 12,750</i>	<i>\$ 19,650</i>
<i>Communications</i>		
Dispatch	\$ -	\$ -
Pagers/Portable Radios/Headsets	\$ -	\$ 1,500
Maintenance & Testing	\$ 500	\$ 500
Publications/Subscriptions	\$ -	\$ 250
Other	\$ -	\$ -
<i>Communication Sub Total</i>	<i>\$ 500</i>	<i>\$ 2,250</i>
Total Firefighting Operations	\$ 23,550	\$ 32,200

Training

Fire School Level 1	\$	800	\$	800
Medical First Responder	\$	500	\$	500
Seminars/Materials	\$	500	\$	500
Travel/Meals/Etc	\$	250	\$	250
<i>Training Sub Total</i>	\$	2,050	\$	2,050

Fire Station

Light & Power	\$	6,000	\$	6,000
Heating	\$	5,000	\$	5,000
General Maintenance	\$	2,000	\$	2,000
Emergency Equipment	\$	1,850	\$	6,500
Snow Removal/Grounds	\$	3,500	\$	2,500
Janitorial/Cleaning	\$	1,600	\$	2,400
Maintenance - Apparatus Superintendent	\$	2,500	\$	2,500
Renovations/Major Repairs	\$	16,675	\$	-
Other	\$	-	\$	-
<i>Fire Station Sub Total</i>	\$	39,125	\$	26,900

Administration

Telephone	\$	1,300	\$	1,410
Office Supplies	\$	400	\$	100
Membership	\$	35	\$	35
Legal/Audit Fees	\$	1,250	\$	1,250
Bank Charges/Interest	\$	90	\$	25
Insurance	\$	5,000	\$	6,000
Computer Services	\$	800	\$	200
WCB	\$	-	\$	-
EAP	\$	-	\$	512
Public Events	\$	500	\$	3,000
Firefighter Honorarium	\$	10,500	\$	9,000
Other (Banquet, Service Medals, Etc)	\$	3,000	\$	3,000
<i>Administration Sub Total</i>	\$	22,875	\$	24,532

Long Term Debt Payments

<i>Long Term Debt Payments</i>	\$	-	\$	-
Total Fire Service Operations	\$	87,600	\$	85,682

Capital & Reserve Expenses

Misc	\$	-	\$	-
Reserve Contributions	\$	-	\$	-
<i>Capital & Reserve Expenditures Sub Total</i>	\$	-	\$	-
Total SWH Fire Expenses	\$	87,600	\$	85,682
Surplus/Deficit	\$	-	\$	-

Appendix 10 – Office of CAO

West Hants Regional Municipality Office of the CAO 2021-2022 Detailed Budget

Legislation	Budget 2020-2021	Estimates 2021-2022
Mayor	\$ 56,000	\$ 56,954
Councilors	\$ 326,527	\$ 332,116
Training & Development	\$ 5,000	\$ 5,000
Citizens Members	\$ 6,000	\$ 6,000
Other Legislative Expenses	\$ 17,000	\$ 17,000
Total Legislation	\$ 410,527	\$ 417,070
Office of CAO		
Salaries		
Salaries - Full time	\$ 261,950	\$ 255,386
Overtime	\$ 6,000	\$ 15,000
Vacation	\$ 26,350	\$ 25,690
Sick Leave	\$ 21,700	\$ 21,156
EI	\$ 4,216	\$ 3,346
CPP	\$ 9,937	\$ 8,035
Pension	\$ 18,600	\$ 13,043
Blue Cross	\$ 11,036	\$ 7,158
Worker's Comp.	\$ 4,441	\$ 3,364
Total Salary & Benefits	\$ 364,230	\$ 352,178
CAO Administration		
Mileage	\$ 3,500	\$ 2,500
Training & Development	\$ 6,000	\$ 3,500
Conventions & Conferences	\$ 1,000	\$ 1,000
Membership Fees	\$ 2,500	\$ 2,000
Legal	\$ 65,000	\$ 70,000
CAO Grants	\$ 5,000	\$ -
Total CAO Administration	\$ 83,000	\$ 79,000
Total Office of the CAO	\$ 447,230	\$ 431,178

West Hants Area Rate

	Budget 2020-2021	Estimates 2021-2022
Pension shortfall Bennett	\$ 2,400	\$ 5,950
Pension (Haley)	\$ 15,500	\$ 15,500
Total Area Rate Expenses	\$ 17,900	\$ 21,450

Hantsport Area Rate

	Budget 2020-2021	Estimates 2021-2022
Pension (McGinn)	\$ 17,000	\$ 17,000
Total Area Rate Expenses	\$ 17,000	\$ 17,000

Windsor Area Rate

	Budget 2020-2021	Estimates 2021-2022
Pension (Armstrong)	\$ 29,124	\$ 37,824
Total Area Rate Expenses	\$ 29,124	\$ 37,824

Appendix 11 – REMO

West Hants Regional Municipality REMO 2021-2022 Detailed Budget

EXPENSES	Budget 2020-2021	Estimates 2021-2022
Full Time - Salary	\$ -	\$ 36,705
EI	\$ -	\$ 776
CPP	\$ -	\$ 1,747
Pension	\$ -	\$ 2,202
Health Benefit	\$ -	\$ 648
WCB	\$ -	\$ 793
Mileage and Expenses	\$ 1,800	\$ 300
Training and Development	\$ 1,000	\$ 1,000
Conventions & Conferences	\$ 1,000	\$ -
Memberships	\$ 350	\$ -
EOC Telephone	\$ 5,500	\$ 7,000
Computer Expenses	\$ -	\$ -
Mandated Communication	\$ -	\$ -
Marketing/PR	\$ 500	\$ 500
Public Information	\$ 400	\$ 1,200
Satellite Phones	\$ 2,000	\$ 2,000
Satellite Television	\$ 300	\$ 300
Photocopier/Plotter	\$ -	\$ -
IT Services	\$ -	\$ -
Insurance	\$ -	\$ -
Exercise Expenses	\$ -	\$ 500
EOC Equip. and Supplies	\$ -	\$ -
Radio Equipment/repeater	\$ 3,900	\$ 500
Radio License	\$ 1,300	\$ 1,350
Emergency Response Costs	\$ 6,000	\$ 25,000
EMO Training	\$ 750	\$ 750
Command Trailer - Phone	\$ -	\$ -
Command trailer service	\$ -	\$ -
Capital out of Revenue	\$ -	\$ -
<i>Sub Total</i>	<i>\$ 24,800</i>	<i>\$ 83,271</i>
Administration Fee 10%	\$ 2,480	\$ 8,327
<i>Sub Total</i>	<i>\$ 27,280</i>	<i>\$ 91,599</i>
Honorarium alt-coord.	\$ 7,000	\$ -
Total Expenses	\$ 34,280	\$ 91,599

Appendix 12 – By-Law

West Hants Regional Municipality By-Law Enforcement 2021-2022 Detailed Budget

EXPENSES	Budget 2020-2021	Estimates 2021-2022
Salary- Full Time	\$ 84,717	\$ 101,538
Salary- Part Time	\$ -	\$ -
Hourly-Part Time	\$ -	\$ -
Hourly- Casual	\$ -	\$ -
Overtime	\$ 2,884	\$ 2,884
Statutory Holiday	\$ -	\$ -
By Law - Call Duty Pay	\$ -	\$ -
Vacation	\$ 6,663	\$ 7,643
Sick Leave	\$ 3,808	\$ -
Medical Appointment Leave	\$ -	\$ -
Employer Share - EI	\$ 2,106	\$ 2,415
Employer Share - CPP	\$ 4,630	\$ 5,569
Employer Share - Pension	\$ 5,711	\$ 6,551
Employer Share - Blue Cross (H&D)	\$ 5,059	\$ 5,787
Employer Share - WCB	\$ 2,018	\$ 2,653
Personal Leave	\$ -	\$ -
Mileage & Expenses	\$ 2,000	\$ 1,000
Training & Development	\$ 5,000	\$ 4,000
Conventions & Conferences	\$ -	\$ -
Membership Fees	\$ 300	\$ 200
Telephone	\$ 3,980	\$ 2,500
Mandated Communication	\$ 250	\$ 250
Public Information	\$ -	\$ -
Insurance	\$ 1,157	\$ 1,522
Marketing/PR	\$ -	\$ -
Prosecuting Attorney	\$ 15,870	\$ 14,350
Dog Complaints	\$ -	\$ -
Dog Impoundment	\$ 1,000	\$ 1,000
Dog Tag Contribution SPCA	\$ 1,500	\$ 1,500
Supplies & Miscellaneous	\$ 3,200	\$ 7,900
Feral Cat Program	\$ -	\$ -
Pest Control	\$ -	\$ -
Lease Vehicle	\$ -	\$ 5,900
Truck Maintenance	\$ 6,000	\$ 4,700
Truck Fuel	\$ 2,000	\$ 4,000
Truck Registration	\$ -	\$ 300
Capital Out Of Revenue	\$ -	\$ -
Total Expenses	\$ 159,852	\$ 184,162

Appendix 13 – Department of Finance

West Hants Regional Municipality Department of Financial Services 2021-2022 Detailed Budget

Finance Department	Budget 2020-2021	Estimates 2021-2022
Salaries - Finance	\$ 580,540	\$ 611,337
Hourly - Causal	\$ -	\$ 4,399
Overtime	\$ 9,000	\$ 15,000
Vacation	\$ 45,660	\$ 48,083
Sick Leave	\$ 26,092	\$ 27,476
EI	\$ 12,559	\$ 13,324
CPP	\$ 28,670	\$ 31,522
Pension	\$ 39,138	\$ 42,308
Blue Cross	\$ 33,153	\$ 31,121
Worker's Comp.	\$ 12,678	\$ 11,962
Total Salary & Benefits	\$ 787,489	\$ 836,532
Finance Administration		
Mileage	\$ 1,750	\$ 1,750
Training & Development	\$ 4,500	\$ 4,500
Conventions & Conferences	\$ 1,000	\$ 1,000
Membership Fees	\$ 2,500	\$ 4,500
Audit	\$ 51,630	\$ 17,677
Cash Over & Short	\$ 100	\$ 100
Financial Services Charges	\$ 26,000	\$ 26,000
Operational Costs	\$ 2,500	\$ 1,000
Total Finance Administration	\$ 89,980	\$ 56,527
Total Finance Department	\$ 877,469	\$ 893,059
Taxation		
Tax Rebates- Low Income	\$ -	\$ 3,000
Tax Rebates- Exemptions	\$ 52,000	\$ 105,800
Tax Rebates- WIN Exemptions	\$ -	\$ -
Day Care Reductions	\$ 1,250	\$ 17,500
Water Utility Exemptions	\$ -	\$ -
Other Taxation-Seasonal	\$ 2,200	\$ 2,200
Tax Sale Expense	\$ -	\$ -
Street Lighting Clover Lane	\$ -	\$ 2,065
Total Taxation	\$ 55,450	\$ 130,565

Other General Admin Services

Office Administration	\$	128,346	\$	120,411
IT Operations	\$	465,177	\$	481,859
Staff Improvement/Apprec	\$	8,450	\$	12,000
Election	\$	-	\$	-
Telephone	\$	4,000	\$	4,000
Insurance	\$	97,000	\$	206,982
Grants to Other Orgs	\$	31,500	\$	-
Other General Services	\$	5,000	\$	6,500
Water for resale	\$	-	\$	9,600
Mandated Communications	\$	3,000	\$	6,500
Marketing/PR	\$	7,500	\$	7,500
Public Communications	\$	2,500	\$	36,570
Safety Committee	\$	500	\$	1,000
Wellness Program	\$	250	\$	250
Employee Support Committee	\$	300	\$	2,000
Transfer to Reserves	\$	-	\$	-
Staff Salary Increase	\$	-	\$	-
Total Other General Admin	\$	753,523	\$	895,172

Assessment Recovery Costs

Assessment Recovery Costs	\$	332,405	\$	333,473
<i>Total Assessment Recovery Cost</i>	<i>\$</i>	<i>332,405</i>	<i>\$</i>	<i>333,473</i>

Appendix 14 – IT Budget

West Hants Regional Municipality Information Technology 2021-22 Detailed Budget

EXPENSES	Budget 2020-2021	Estimates 2021-22
<u>Salaries</u>		
Salary- Full Time	62,720	65,976
Overtime	-	-
Vacation	-	4,966
Employer Share - EI	1,200	1,245
Employer Share - CPP	2,750	3,166
Employer Share - Pension	4,100	4,257
Employer Share - Blue Cross (H&D)	2,200	2,594
Employer Share - WCB	930	1,567
Mileage & Expenses	1,750	1,750
Training & Development	1,500	1,500
Conventions & Conferences	-	-
Membership Fees	-	-
Telephone	700	700
<i>Sub Total</i>	77,850	87,721
<u>Hardware</u>		
Camera / Wifi Maintenance	7,500	5,500
Stanley Security Support	2,500	-
Laptop or desktop replacement/upgrades	8,000	8,000
iPhone Repacements	6,000	6,000
Owl Meeting Camera	2,500	-
Joan Meeting Room	-	-
SSD Drives	1,000	-
Networking Maintenance	8,000	8,500
Supplies and Maintenance	5,000	5,000
iPad Hardware (iPad + Case)	3,200	1,500
<i>Sub Total</i>	43,700	34,500
<u>Software</u>		
VMWare	2,000	2,000
Firepower Services	8,000	13,000
Keystone Support	5,000	6,500
Anti-Virus	900	2,400
Microsoft Office 365	26,400	26,400
Office Protect	4,500	4,000
Exclaimer Signature Manager	-	2,300
Adobe Acrobat Standard Upgrades	5,000	6,000
Logmein Service	2,000	1,500
<i>Sub Total</i>	53,800	64,100

Administration

New Copiers	-	6,000
CAO Office Hardware	-	2,200
Zoom Meeting Service	-	876
Cybersecurity Training	-	
Laserfiche LSAP (Support)	12,000	8,500
<i>Sub Total</i>	12,000	17,576

Planning and Development

ArcGIS 10 License	2,000	2,000
Zoom Meeting Service	-	240
GPS Annual Subscription	1,200	1,200
iPads/Mobile Desks - Building Inspection	2,000	-
ArcGIS Online Credits	500	1,000
TownSuite Maintenance & Support	8,500	8,500
<i>Sub Total</i>	14,200	12,940

Public Works

HIPPO CMMS	2,652	2,800
Tablets for Public Works	5,000	2,000
Cell Plan for Tablets	500	-
<i>Sub Total</i>	8,152	4,800

Community Development

Online Registration System	11,000	11,000
Laptops for Summer Students (3)	-	2,000
Zoom Meeting Service	-	876
iPhone for Summer Students (4)	-	1,700
<i>Sub Total</i>	11,000	15,576

Council

Internal Communication: iPad For Council	12,000	-
Wireless Plan (LTE Cellular)	2,000	-
iPad Software	-	-
<i>Sub Total</i>	14,000	-

<i>Contingency Fund</i>	3,000	1,000
<i>Internet/Telecommunications Charges</i>	7,800	3,600
<i><u>Backup / Monitoring / Email / Website</u></i>		
Veeam Backup System Maintenance	4,500	4,500
MessageScreen Email Spam Appliance	-	-
Website Branding & Planning	-	-
Website support costs	5,000	5,500
<i>Sub Total</i>	9,500	10,000
<i><u>IT Service Contract</u></i>		
IT Services	74,825	74,825
<i>Sub Total</i>	74,825	74,825
<i><u>Diamond annual support costs</u></i>		
Platinum support plan	50,000	50,000
Addition Users (one time cost)	4,000	-
Year End Updates (Payroll)	-	4,000
GP UPGRADE TO 2019	-	10,000
Training Professional Services	3,500	3,500
<i>Sub Total</i>	57,500	67,500
Total IT Operating Budget	465,177	481,859

Appendix 15 – Planning and Building Inspections

Planning

West Hants Regional Municipality Planning and Development 2021-2022 Detailed Budget

Development Services EXPENSES	Budget 2020-2021	Estimates 2021-2022
Salaries And Wages - Full Time	\$ 458,010	\$ 479,879
Hourly - Full time	\$ -	\$ -
Hourly - Part Time	\$ -	\$ -
Hourly - Casual	\$ 8,552	\$ 5,860
Hourly - Seasonal	\$ -	\$ -
Hourly - Term/Students	\$ -	\$ 10,000
Overtime	\$ -	\$ 3,500
Statutory Holiday	\$ -	\$ -
Call Duty Pay	\$ -	\$ -
Vacation	\$ 34,907	\$ 36,754
Sick Leave	\$ -	\$ -
Medical Appointment Leave	\$ -	\$ -
Employer Share - EI	\$ 9,454	\$ 9,942
Employer Share - CPP	\$ 21,576	\$ 19,904
Employer Share - Pension	\$ 29,575	\$ 32,054
Employer Share - Blue Cross	\$ 18,708	\$ 19,174
Employer Share - WCB	\$ 9,545	\$ 9,140
Personal Leave	\$ -	\$ -
Mileage & Expenses	\$ 3,000	\$ 3,000
Training & Development	\$ 3,550	\$ 2,500
Conventions & Conferences	\$ 870	\$ 1,000
Memberships & Subscriptions	\$ 2,687	\$ 2,827
Telephone	\$ 2,635	\$ -
Mandated Advertising	\$ 10,500	\$ 5,000
Marketing/PR	\$ -	\$ -
Public Information	\$ -	\$ -
Administration Fee	\$ -	\$ -
Legal	\$ 7,000	\$ 7,000
General (Planning & Zoning)	\$ 1,000	\$ 1,000
Office Supplies	\$ 3,000	\$ 2,000
Printing	\$ -	\$ 2,000
Postage & Courier	\$ 250	\$ 300
Computer Expenses	\$ -	\$ -
Photocopying	\$ 800	\$ -
Heritage Grant	\$ 15,000	\$ -
Capital Out of Revenue	\$ -	\$ -
Professional Fees	\$ 15,000	\$ -
Planning Boards (Heritage Advisory Expenses)	\$ -	\$ -
Development-Related Contingencies	\$ 2,500	\$ 1,500
Total Planning Expenses	\$ 658,119	\$ 654,335

Building Inspection and Permits

**West Hants Regional Municipality
Building Inspection
2021-2022 Detailed Budget**

EXPENSES	Budget 2020-2021	Estimates 2021-2022
Salaries -Full Time	\$ 246,608	\$ 264,105
Salaries And Wages - Part Time	\$ -	\$ -
Hourly - Part Time	\$ -	\$ -
Hourly - Casual	\$ -	\$ -
Hourly - Seasonal	\$ -	\$ -
Hourly - Term/Students	\$ -	\$ -
Overtime	\$ 6,569	\$ 6,569
Statutory Holiday	\$ -	\$ -
Call Duty Pay	\$ -	\$ -
Vacation	\$ 19,396	\$ 19,879
Sick Leave	\$ 11,084	\$ -
Medical Appointment Leave	\$ -	\$ -
Personal Leave	\$ -	\$ -
Employer Share - EI	\$ 4,796	\$ 4,981
Employer Share - CPP	\$ 11,450	\$ 11,640
Employer Share - Pension	\$ 16,625	\$ 17,039
Employer Share - Blue Cross	\$ 9,354	\$ 10,375
Employer Share - WCB	\$ 5,130	\$ 5,083
Mileage & Expenses	\$ 4,500	\$ 4,500
Training & Development	\$ 8,786	\$ 15,240
Coventions & Conferences	\$ -	\$ -
Membership Fees	\$ 3,752	\$ 863
Telephone	\$ 2,500	\$ 3,200
General Administration & Supplies	\$ 7,270	\$ 5,330
Insurance	\$ 3,044	\$ 2,283
Vehicle Maintenance	\$ 5,600	\$ 5,500
Vehicle Fuel	\$ 4,000	\$ 6,000
Vehicle Registration	\$ 300	\$ 300
Capital Expense Vehicle	\$ -	\$ -
Total Building Inspection Expenses	\$ 370,764	\$ 382,887

Appendix 16 – Community Development

West Hants Regional Municipality Community Development Administration 2021-2022 Detailed Budget

Hantsport Area Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
HMCC Area Rate	\$ 86,082	\$ 86,340
<i>Total HMCC Area Rate Revenue</i>	<i>\$ 86,082</i>	<i>\$ 86,340</i>
Total Revenue	\$ 86,082	\$ 86,340

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Salary - full time	\$ 198,738	\$ 206,247
Hourly - Part Time	\$ -	\$ -
Overtime	\$ -	\$ 1,500
Vacation	\$ 14,959	\$ 15,422
Sick Leave	\$ -	\$ -
Employer Share EI	\$ 3,355	\$ 3,509
Employer Share CPP	\$ 7,845	\$ 8,272
Employer Share Pension	\$ 12,822	\$ 14,395
Employer Share Blue Cross	\$ 7,362	\$ 7,781
Employer Share WCB	\$ 3,531	\$ 4,254
Mileage & Expenses	\$ 3,000	\$ 3,000
Training & Development	\$ 2,250	\$ 2,250
Conventions & Conferences	\$ 3,750	\$ 1,000
Membership Fees	\$ 2,200	\$ 2,200
Telephone	\$ 4,500	\$ 4,500
Bank Service Charges	\$ -	\$ -
Insurance -Premium & Claims	\$ 15,000	\$ 22,375
Marketing/PR	\$ 3,000	\$ 3,000
General Recreation Expenses	\$ 1,500	\$ 1,500
Staff Identification	\$ 4,500	\$ 4,500
<i>Total Admin & Facilities</i>	<i>\$ 288,312</i>	<i>\$ 305,705</i>

Other Recreation & Cultural Services		
Town Crier Expenses	\$ 1,000	\$ 1,000
Hockey Heritage	\$ 2,000	\$ -
<i>Total Grants and Reserves</i>	<i>\$ 3,000</i>	<i>\$ 1,000</i>
Total General Rate Expenses	\$ 291,312	\$ 306,705

HMCC Area Rate Expenses		
HMCC Admin Fee	\$ 8,608	\$ 8,634
Splashpad	\$ 5,000	\$ 4,000
Grounds Maintenance	\$ 25,000	\$ 25,000
Equipment Usage	\$ 3,000	\$ 1,500
Dog Park Water	\$ 1,000	\$ 1,000
Pool Water	\$ 3,000	\$ 1,500
HMCC Misc. Exp	\$ 40,474	\$ 44,706
Total HMCC Area Rate Expenses	\$ 86,082	\$ 86,340
Total Community Development Administration Expenses	\$ 377,394	\$ 393,045

**West Hants Regional Municipality
Swimming Pool
2020 - 2021 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2020-2021
Facility Passes	\$ -	\$ -
Daily Admissions	\$ -	\$ 22,000
Child Lesson Fees	\$ -	\$ 15,000
Rentals	\$ -	\$ 5,000
Grants	\$ -	\$ 5,000
Operating Contribution - HAS	\$ -	\$ 25,875
Classes	\$ -	\$ 3,000
Other	\$ -	\$ -
<i>Total General Rate Revenue</i>	<i>\$ -</i>	<i>\$ 75,875</i>

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2020-2021
Salary - Full Time	\$ -	\$ -
Hourly - Part Time	\$ -	\$ 90,000
Vacation	\$ -	\$ 3,594
Sick Leave	\$ -	\$ -
Employer Share EI	\$ -	\$ 2,070
Employer Share CPP	\$ -	\$ 3,795
Employer Share Pension	\$ -	\$ -
Employer Share Blue Cross	\$ -	\$ -
Employer Share WCB	\$ -	\$ 2,274
Personal Leave	\$ -	\$ -
Mileage & Expenses	\$ -	\$ 400
Training & Development	\$ -	\$ 3,000
Telephone	\$ -	\$ 400
Building Maintenance	\$ 13,000	\$ 9,000
Program Supplies	\$ -	\$ 4,000
Pool Maintenance	\$ 1,500	\$ 7,500
Light & Power	\$ 10,500	\$ 12,000
Insurance -Premium & Claims	\$ 2,000	\$ 2,530
Water & Sewer	\$ 1,000	\$ 14,000
Capital out of Revenue	\$ 12,480	\$ 12,480
<i>Total Admin & Facilities</i>	<i>\$ 40,480</i>	<i>\$ 167,043</i>
Total Swimming Pool	-\$ 40,480	-\$ 91,168

**West Hants Regional Municipality
Recreation Programs
2021-2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Provincial Grants	\$ 48,000	\$ 42,000
Federal Grants		\$ 21,752
KES Aquatics	\$ 10,000	\$ 10,000
Event Revenue	\$ -	\$ -
General Programs	\$ -	\$ 65,000
Summer Programs	\$ -	\$ 65,000
<i>Total General Rate Revenue</i>	<i>\$ 58,000</i>	<i>\$ 203,752</i>

EXPENSES Programing Staff	Budget 2020-2021	Estimates 2021-2022
Salary - Full Time	\$ 96,255	\$ 103,212
Hourly - contract/term	\$ 27,000	\$ 50,000
Overtime	\$ 3,000	\$ 3,000
Vacation	\$ 8,289	\$ 7,776
Sick Leave	\$ -	\$ -
Employer Share - EI	\$ 2,289	\$ 2,453
Employer Share - CPP	\$ 5,066	\$ 4,910
Employer Share - Pension	\$ 6,210	\$ 6,666
Employer Share - Blue Cross	\$ 5,059	\$ 5,187
Employer Share - WCB & EAP	\$ 2,194	\$ 2,699
Mileage	\$ 3,000	\$ 4,000
Training & Development	\$ 3,000	\$ 3,000
Conventions & Conferences	\$ 2,500	\$ -
Telephone		\$ -
<i>Total Active Liv & Rec Staff</i>	<i>\$ 163,862</i>	<i>\$ 192,903</i>

Programs		
Hourly - term/students (wages & vac)	\$ 3,120	\$ 115,074
Overtime	\$ -	\$ 2,000
Vacation	\$ -	\$ 4,603
Sick Leave	\$ -	\$ -
Employer Share - EI	\$ 69	\$ 2,647
Employer Share - CPP	\$ 20	\$ 5,569
Employer Share - WCB	\$ 56	\$ 2,908
Employer Share - Blue Cross	\$ -	\$ -
Employer Share - Pension	\$ -	\$ -
Mileage & Miscellaneous	\$ -	\$ 12,000
Summer Camp Supplies	\$ -	\$ 7,000
Summer Camp Special Activity Expenses	\$ -	\$ 5,000
Staff Identification	\$ -	\$ 6,500
Sports Supplies	\$ -	\$ 4,000
Valley Senior Games	\$ -	\$ 500
Active Transportation	\$ -	\$ 7,400
Recreation Programs	\$ 35,000	\$ 52,000
<i>Total Summer Programs</i>	<i>\$ 38,265</i>	<i>\$ 227,201</i>

After School Programs

Hourly - term/students	\$	4,500	\$	-
Overtime	\$	-	\$	-
Employer Share - EI	\$	105	\$	-
Employer Share - CPP	\$	62	\$	-
Employer Share - WCB	\$	99	\$	-
<i>Total After School Programs</i>	\$	<i>4,946</i>	\$	<i>-</i>
Total Programs Expenses	\$	207,073	\$	420,104

GRANTS

Grants & Contribution	\$	-	\$	96,000
Bursaries			\$	1,500
Type 1	\$	35,000	\$	-
Type 2	\$	3,000	\$	-
Leadership	\$	8,000	\$	-
Special Events	\$	10,000	\$	-
Program Grant	\$	4,000	\$	-
Travel Assistance	\$	2,500	\$	2,500
Sponsorship/Advertising/inkind	\$	-	\$	4,000
Hertiage	\$	-	\$	5,000
Safety	\$	-	\$	15,000
From 5% Fund	\$	-	\$	-
Trails	\$	10,000	\$	5,000
<i>Total Grants and Reserves</i>	\$	<i>72,500</i>	\$	<i>129,000</i>
Total Program & Grants Expenses	\$	279,573	\$	549,104
Surplus / Deficit (Not including Grants)	-\$	149,073	-\$	216,352

**West Hants Regional Municipality
Parks & Grounds
2021 - 2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
St. Croix Field Rental Revenue	\$ -	\$ 6,000
Parks Canada Revenue	\$ -	\$ 6,000
Transfer from 5% Fund	\$ -	\$ 4,600
<i>Total General Rate Revenue</i>	<i>\$ -</i>	<i>\$ 16,600</i>

EXPENSES Parks & Grounds Maintenance	Budget 2020-2021	Estimates 2021-2022
Salary - Full Time	\$ 63,500	\$ 77,791
Hourly - full time, term/students	\$ 126,944	\$ 114,912
Overtime	\$ 4,500	\$ 1,000
Vacation	\$ 9,883	\$ 5,855
Employer Share - EI	\$ 2,398	\$ 3,831
Employer Share - CPP	\$ 5,796	\$ 9,161
Employer Share - Pension	\$ 3,810	\$ 5,019
Employer Share - Blue Cross & EAP	\$ 2,758	\$ 5,187
Employer Share - WCB	\$ 2,629	\$ 4,414
Mileage	\$ 1,700	\$ 1,500
Training & Development	\$ 3,310	\$ 2,000
Conventions & Conferences	\$ 750	\$ 250
<i>Total Parks & Ground Maintenance</i>	<i>\$ 227,978</i>	<i>\$ 230,920</i>

Recreation Sites

Truck Maintenance	\$	6,000	\$	6,000
Truck Fuel	\$	7,500	\$	5,000
Truck Registration	\$	100	\$	750
Insurance	\$	350	\$	-
Software & Services	\$	3,758	\$	-
Capital Expenditures	\$	-	\$	8,000
Rec Signs	\$	10,000	\$	10,000
Ste. Croix Rec. Site	\$	5,000	\$	5,000
Ste.Croix Rec. Site Maintenance	\$	7,500	\$	7,500
Irishmans Road Rec. Site	\$	3,000	\$	3,000
Irishmans Road Rec. Site Maintenance	\$	1,000	\$	1,500
Victoria Park Site Maintenance	\$	5,500	\$	2,500
Star Brides Park Site Maintenance	\$	-	\$	500
Waterfront Park Site Maintenance	\$	12,000	\$	12,000
Trails	\$	25,000	\$	29,600
Newport Landing Waterfront Park	\$	3,000	\$	3,000
Hobarts, Quarry Pond & Cheverie Recreation Sites	\$	4,500	\$	4,000
Falmouth Mini Park	\$	8,000	\$	6,000
Halewood Drive Paving & Sewer Charge	\$	550	\$	550
Parks & Grounds Snow Removal	\$	23,700	\$	11,000
Eldridge Road Rec. Site Maintenance	\$	6,500	\$	6,500
Maintenance Equipment & supplies	\$	21,000	\$	21,000
Fort Edward	\$	-	\$	1,000
Equipment & Supplies	\$	4,500	\$	4,500
Park Supplies (Misc. Parks)	\$	1,000	\$	1,000
Community Beautification	\$	-	\$	32,766
Tremain Cres Ballfield - Supp, Material, Other	\$	-	\$	2,500
Tennis Court - Supplies, Materials	\$	-	\$	-
Burgess Cres - Supplies, Materials, Other	\$	-	\$	-
Playground Equip. Rep/Mntce	\$	-	\$	-
Skatepark- repairs and maintenance	\$	-	\$	-
Other Recreation Grounds	\$	-	\$	15,000
Shamrock Field, Maintenance	\$	2,500	\$	2,500
Foundry Field Maintenance, Hantsport	\$	15,000	\$	6,500
Fundy Centennial Park Maintenance	\$	-	\$	300
Historic Site - Poor Farm Cemetery	\$	2,000	\$	1,200
Tree Expenses	\$	1,000	\$	1,500
<i>Total Recreation Sites</i>	\$	<i>179,958</i>	\$	<i>212,166</i>
Total Parks & Grounds Expenses	\$	407,936	\$	443,086

**West Hants Regional Municipality
Community Centre
2021-2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Rentals	\$ 25,800	\$ 28,534
Other	\$ 2,500	\$ 2,500
<i>Total General Rate Revenue</i>	<i>\$ 28,300</i>	<i>\$ 31,034</i>

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Salary - Full Time	\$ 48,127	\$ 52,682
Hourly - Part Time	\$ 27,000	\$ 27,000
Vacation	\$ -	\$ -
Sick Leave	\$ 4,703	\$ 7,282
Employer Share EI	\$ -	
Employer Share CPP	\$ 1,766	\$ 3,235
Employer Share Pension	\$ 3,897	\$ 6,475
Employer Share Blue Cross	\$ 3,105	\$ 3,161
Employer Share WCB	\$ 2,757	\$ 2,594
Personal Leave	\$ 1,692	\$ 3,554
Mileage & Expenses	\$ 250	\$ -
Training & Development	\$ 250	\$ 500
Telephone	\$ 1,400	\$ -
Building Maintenance	\$ 30,000	\$ 20,000
Operating Supplies & Services	\$ 5,000	\$ 1,500
Taxes	\$ 2,400	\$ 3,500
Bank Services Charges	\$ 800	\$ -
Light & Power	\$ 13,000	\$ 13,000
Truck Maintenance	\$ 2,500	\$ -
Truck Fuel	\$ 1,000	\$ -
Truck Registration	\$ 100	\$ -
Insurance	\$ 350	\$ -
Heating	\$ 15,350	\$ 15,350
Insurance -Premium & Claims	\$ 13,000	\$ 17,200
Water & Sewer	\$ 2,800	\$ 2,800
<i>Total Admin & Facilities</i>	<i>\$ 184,047</i>	<i>\$ 182,633</i>
Total Community Centre	-\$ 155,747	-\$ 151,599

**West Hants Regional Municipality
Brooklyn Civic Centre
2021 - 2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Rentals	\$ -	\$ 8,500
Other	\$ -	\$ -
<i>Total General Rate Revenue</i>	<i>\$ -</i>	<i>\$ 8,500</i>
EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Auxillary - Honouriam	\$ -	\$ -
Cleaning	\$ -	\$ -
Telephone	\$ -	\$ -
Building Maintenance	\$ -	\$ -
Light & Power	\$ -	\$ 17,000
Heating	\$ -	\$ -
<i>Total Admin & Facilities</i>	<i>\$ -</i>	<i>\$ 17,000</i>
Total Community Centre	\$ -	-\$ 8,500

**West Hants Regional Municipality
Sports Complex
2021 - 2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Advertising	\$ 1,500	\$ 25,000
Facilities Rentals	\$ 26,300	\$ 18,400
Field House - Rental	\$ 75,000	\$ 153,090
Ice Rentals	\$ 185,396	\$ 247,250
Off Season Rentals	\$ -	\$ 5,000
Sponsorship	\$ 5,000	\$ 11,000
Skating Admissions	\$ 1,100	\$ 5,300
<i>Total General Rate Revenue</i>	<i>\$ 294,296</i>	<i>\$ 465,040</i>

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2020-2021
Salary - Full Time	\$ 84,242	\$ 89,659
Hourly - Seasonal	\$ 17,923	\$ 101,640
Hourly - Part Time	\$ 50,000	\$ 31,691
Overtime	\$ 4,000	\$ 4,939
Vacation	\$ 7,058	\$ 11,835
Sick Leave	\$ -	\$ -
Employer Share EI	\$ 2,416	\$ 5,082
Employer Share CPP	\$ 5,183	\$ 9,133
Employer Share Pension	\$ 5,435	\$ 9,623
Employer Share Blue Cross	\$ 5,515	\$ 11,401
Employer Share WCB	\$ 2,316	\$ 5,583
Personal Leave	\$ -	\$ -
Union Costs	\$ -	\$ 3,500
Mileage & Expenses	\$ 1,500	\$ 1,000
Training & Development	\$ 20,000	\$ 6,000
Telephone	\$ 1,500	\$ 1,749
Building Maintenance	\$ 1,158	\$ 5,000
Ice Cleaner Equipment & Maintenance	\$ 2,000	\$ 2,500
Grounds & Snow Removal	\$ 6,000	\$ 20,000
Office Supplies & Mscl.	\$ 8,000	\$ 2,500
End of Season Expenses	\$ 12,600	\$ -
Plant Maintenance	\$ 3,000	\$ 30,000
Light & Power	\$ 80,000	\$ 190,000
Insurance -Premium & Claims & Legal/Audit	\$ 15,000	\$ 27,000
Water & Sewer	\$ 12,000	\$ 15,000
Bank Services Charges	\$ 800	\$ 800
Communications/Marketing	\$ 15,000	\$ 500
Sports Equipment	\$ 4,000	\$ 4,000
Staff Identification	\$ 2,000	\$ 1,000
Software & licensing	\$ 10,000	\$ 2,500
Capital out of Revenue/ Transfer to Reserves	\$ -	\$ 11,000
<i>Total Admin & Facilities</i>	<i>\$ 378,646</i>	<i>\$ 604,635</i>
Total Sports Complex	-\$ 84,350	-\$ 139,595

**West Hants Regional Municipality
Welcome Centre
2021 - 2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Federal Grants - Tourist Bureau	\$ -	\$ 6,400
Provincial Grants - Tourist Bureau	\$ -	\$ 10,900
Sales Revenue	\$ -	\$ -
<i>Total General Rate Revenue</i>	<i>\$ -</i>	<i>\$ 17,300</i>

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Hourly -Part Time	\$ -	\$ -
Hourly - contract/term	\$ -	\$ 28,500
Overtime	\$ -	\$ -
Vacation	\$ -	\$ 1,140
Employer Share - EI	\$ -	\$ 656
Employer Share - CPP	\$ -	\$ 1,425
Employer Share - Pension	\$ -	\$ -
Employer Share - Blue Cross	\$ -	\$ -
Employer Share - WCB & EAP	\$ -	\$ 720
Mileage	\$ -	\$ 200
Training & Development	\$ -	\$ 400
Conventions & Conferences	\$ -	\$ -
Telephone	\$ -	\$ 800
Repairs & Maintenance	\$ -	\$ 300
Operational costs	\$ -	\$ 5,000
Supplies	\$ -	\$ 400
Rent - Community Centre Space	\$ -	\$ -
Honorariums - Tourist Bureau	\$ -	\$ -
<i>Total Summer Programs</i>	<i>\$ -</i>	<i>\$ 39,541</i>
Total Tourist Bureau Expenses	\$ -	\$ 39,541

**West Hants Regional Municipality
Community Economic Development
2021-2022 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
CED Revenue	\$ -	\$ -
Downtown Development	\$ -	\$ -
<i>Total General Rate Revenue</i>	<i>\$ -</i>	<i>\$ -</i>

Windsor Area Rate Area Rate Revenue	Budget 2020-2021	Estimates 2021-2022
WINDSOR BUSINESS ENCHANCEMENT SOCIETY	\$ 40,872	\$ -
Downtown Development	\$ -	\$ -
<i>Total WBES Area Rate Revenue</i>	<i>\$ 40,872</i>	<i>\$ -</i>
Total Community Economic Development Revenue	\$ 40,872	\$ -

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Salary - Full Time	\$ 120,098	\$ 120,098
Vacation	\$ 9,040	\$ 9,040
Sick Leave	\$ -	\$ -
Overtime	\$ 3,000	\$ 3,000
Employer Share EI	\$ 2,344	\$ 2,344
Employer Share CPP	\$ 5,431	\$ 5,431
Employer Share Pension	\$ 7,748	\$ 7,748
Employer Share Blue Cross	\$ 5,515	\$ 5,515
Employer Share WCB	\$ 2,412	\$ 2,412
Personal Leave	\$ -	\$ -
Mileage & Expenses	\$ 3,000	\$ 4,000
Training & Development	\$ 3,000	\$ 3,000
Conference & Convention	\$ 2,500	\$ -
Membership	\$ 575	\$ 1,250
Telephone	\$ 1,950	\$ 1,000
Community Development Programs	\$ 25,000	\$ 15,000
Community and Volunteer Recognition	\$ 7,500	\$ 2,200
Operating Supplies & Services	\$ 500	\$ 500
Marketing/PR	\$ 13,500	\$ 15,000
Festivals & Community Branding	\$ 7,000	\$ 12,000
Apple Blossom	\$ -	\$ -
Downtown Development Societies	\$ -	\$ 45,872
Business Enhancement	\$ -	\$ 20,000
Communities in Bloom/Tree Canopy	\$ 5,000	\$ 5,000
<i>Total Admin & Facilities</i>	<i>\$ 225,113</i>	<i>\$ 280,410</i>
Total Community Economic Development Expenses	\$ 225,113	\$ 280,410

Hantsport Area Rate HABA Area Rate Expenses	Budget 2020-2021	Estimates 2021-2022
HANTSPORT AREA DOWNTOWN DEVELOPMENT	\$ 5,000	\$ -
<i>Total HMCC Area Rate Revenue</i>	<i>\$ 5,000</i>	<i>\$ -</i>
Total Revenue	\$ 5,000	\$ -

Windsor Area Rate Expenses WBES Area Rate Expenses	Budget 2020-2021	Estimates 2021-2022
WINDSOR BUSINESS ENCHANCEMENT SOCIETY	\$ 40,872	\$ -
WBES Misc. Exp	\$ 18,000	\$ -
<i>Total WBES Area Rate Expenses</i>	<i>\$ 58,872</i>	<i>\$ -</i>
Total Community Economic Development Expenses	\$ 288,985	\$ 280,410

Cemetery Budget

West Hants Regional Municipality Riverbank Cemetery 2021-2022 Detailed Budget

Area Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Income From Investments	\$ -	\$ -
Area Rate Revenue	\$ 32,805	\$ 31,260
Sale Of Lots	\$ 1,200	\$ 1,200
Care Of Lots	\$ 1,800	\$ 1,800
Grants - West Hants	\$ -	\$ -
Grants - Special	\$ -	\$ -
Other	\$ -	\$ -
Total Revenue	\$ 35,805	\$ 34,260

Area Rate EXPENSES	Budget 2020-2021	Estimates 2021-2022
<i>Salary & Benefits</i>		
Salary - Full Time	\$ 8,330	\$ 12,719
Hourly - Part Time	\$ 12,945	\$ 7,056
Overtime	\$ -	\$ -
Vacation	\$ 1,145	\$ 1,239
Employer Share - Ei	\$ 626	\$ 465
Employer Share - Cpp	\$ 1,170	\$ 897
Employer Share - Pension	\$ 537	\$ 821
Employer Share - Blue Cross	\$ 551	\$ 778
Employer Share - Wcb	\$ 590	\$ 510
<i>Total Salary And Benefits</i>	<i>\$ 25,895</i>	<i>\$ 24,485</i>

<i>Operating Expenses</i>		
Training & Development	\$ 300	\$ 300
Cemetery Grounds Maintenance	\$ 2,500	\$ 3,500
Equipment/Maintenance	\$ 1,000	\$ 500
Water	\$ 750	\$ 300
Insurance	\$ 60	\$ 75
General Projects	\$ 4,000	\$ 4,000
Tree Pruning/Planting	\$ 1,000	\$ 500
Operational Costs	\$ 300	\$ 600
<i>Total Operating Expenses</i>	<i>\$ 9,910</i>	<i>\$ 9,775</i>
Total Expenses	\$ 35,805	\$ 34,260

**West Hants Regional Municipality
Maplewood Cemetery
2020-2021 Detailed Budget**

Area Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Income From Investments	\$ 3,500	\$ -
Area Rate Revenue	\$ 25,539	\$ 34,821
Sale Of Lots	\$ 3,890	\$ 3,890
Care Of Lots	\$ 200	\$ 2,000
Burial Fees	\$ 22,120	\$ 22,120
Grants - Special	\$ -	\$ -
Other	\$ -	\$ -
Total Revenue	\$ 55,249	\$ 62,831

Area Rate EXPENSES	Budget 2020-2021	Estimates 2021-2022
<i>Salary & Benefits</i>		
Salary - Full Time	\$ 33,320	\$ 29,678
Hourly - Part Time	\$ -	\$ 14,112
Overtime	\$ -	\$ -
Vacation	\$ 2,508	\$ 2,234
Employer Share - Ei	\$ 792	\$ 1,031
Employer Share - Cpp	\$ 1,734	\$ 2,215
Employer Share - Pension	\$ 2,150	\$ 1,915
Employer Share - Blue Cross	\$ 2,206	\$ 1,816
Employer Share - Wcb	\$ 760	\$ 1,131
<i>Total Salary And Benefits</i>	<i>\$ 43,469</i>	<i>\$ 54,131</i>

<i>Operating Expenses</i>		
Training & Development	\$ 300	\$ 300
Cemetery Grounds Maintenance	\$ 2,500	\$ 4,500
Equipment/Maintenance	\$ 4,000	\$ 1,000
Old Parish Burial - Mntce	\$ -	\$ 400
Water	\$ 500	\$ 500
Insurance	\$ 200	\$ 200
Lights & Power	\$ 800	\$ 800
General Projects	\$ 3,000	\$ 1,000
Telephone	\$ 480	\$ -
Operational Costs	\$ -	\$ -
<i>Total Operating Expenses</i>	<i>\$ 11,780</i>	<i>\$ 8,700</i>
Total Expenses	\$ 55,249	\$ 62,831

Appendix 17 – Roads and Streets

West Hants Regional Municipality Roads 2021-2022 Detailed Budget

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Street Betterment - Clover Lane	\$ 1,800	\$ 3,506
Business Improvement District - Windsor D.T.	\$ -	\$ -
Total Revenue	\$ 1,800	\$ 3,506
EXPENSES		
Salaries	\$ 390,000	\$ 212,857
Overtime	\$ 11,000	\$ 23,000
Call of Duty Pay	\$ 6,500	\$ 11,000
Vacation	\$ 47,000	\$ 47,000
Sick Leave	\$ 24,700	\$ 24,700
Employer Share - EI	\$ 19,200	\$ 8,000
Employer Share - CPP	\$ 40,000	\$ 19,000
Employer Share - Pension	\$ 61,620	\$ 19,629
Employer Share - Blue Cross (+ EAP)	\$ 31,960	\$ 15,000
Employer Share - WCB	\$ 8,000	\$ 8,000
Union - Retirement Allowance	\$ 1,000	\$ 1,000
Mileage & Expenses	\$ 2,500	\$ 2,500
Training & Development	\$ 3,000	\$ 2,500
Conventions & Conferences	\$ -	\$ -
Membership Fees	\$ 1,200	\$ 700
Telephone	\$ 9,500	\$ 3,000
Mandated Communications	\$ 1,000	\$ 1,000
Publications	\$ 500	\$ 500
Legal	\$ 200	\$ 200
Insurance & Claims	\$ 21,670	\$ 21,670
Asset Management - Software License / Other	\$ 6,667	\$ 6,670
Fee to DOT	\$ 187,094	\$ 188,404
Maintenance - Equipment	\$ 50,000	\$ 50,000
Maintenance - Small Tool & Equipment	\$ 10,000	\$ 10,000
Equipment	\$ 15,000	\$ 15,000
Equipment - Sewer	\$ 7,100	\$ 7,100
Equipment Fuel	\$ 5,100	\$ 5,100
Truck Maintenance	\$ 15,000	\$ 15,000
Truck Fuel	\$ 20,000	\$ 20,000
Vehicle Registration	\$ 4,000	\$ 4,000
Engineering	\$ 7,500	\$ 7,500
Street Lighting Charge	\$ -	\$ 5,000
Traffic Lights	\$ -	\$ 5,000
Other	\$ 5,500	\$ 5,500
PW Cost Distribution	\$ -	\$ -
Transfer to Roads	\$ -	\$ -
Capital out of Revenue	\$ -	\$ -
<i>Sub Total</i>	<i>\$ 1,013,511</i>	<i>\$ 765,530</i>
Admin. Fee 10%	\$ 101,351	\$ 76,553
<i>Total General Expense</i>	<i>\$ 1,114,862</i>	<i>\$ 842,083</i>

WEST HANTS AREA RATE EXPENSES	Budget 2020-2021	Estimates 2021-2022
Salary & Benefits	\$ -	\$ 35,955
Snow & Ice Control (Streets)	\$ 55,000	\$ 55,000
Street Maintenance	\$ 70,000	\$ 70,000
Snow Equipment Maintenance	\$ 15,300	\$ 8,800
Roads - Materials	\$ 10,500	\$ 12,000
PW Costs	\$ 22,560	\$ 22,560
Street Betterment - Clover Lane	\$ 1,800	\$ 1,800
<i>Sub Total</i>	\$ 175,160	\$ 206,115
Admin fee 10%	\$ 17,516	\$ 20,612
<i>Total West Hants Expenses</i>	\$ 192,676	\$ 226,727

HANTSPORT AREA RATE EXPENSES	Budget 2020-2021	Estimates 2021-2022
Salary & Benefits	\$ -	\$ 48,645
Snow & Ice Control (Streets)	\$ 57,000	\$ 57,000
Street Maintenance	\$ 7,000	\$ 7,000
Sidewalk Maintenance	\$ 6,000	\$ 6,000
Sidewalk - Snow & Ice	\$ 18,000	\$ 18,000
Snow Equipment Maintenance	\$ -	\$ 12,000
PW Cost Distribution	\$ 18,800	\$ 18,800
Shed Fuel and Power	\$ 250	\$ 2,000
Insurance - Premiums and Claims	\$ 3,000	\$ 3,000
Street Lights	\$ 26,500	\$ 26,500
<i>Sub Total</i>	\$ 136,550	\$ 198,945
Admin fee 10%	\$ 13,655	\$ 19,895
<i>Total Hantsport Expenses</i>	\$ 150,205	\$ 218,840

WINDSOR AREA RATE EXPENSES	Budget 2020-2021	Estimates 2021-2022
Salary & Benefits	\$ -	\$ 126,900
Snow & Ice Control (Streets)	\$ 66,000	\$ 66,000
Street Maintenance	\$ 150,000	\$ 120,000
Sidewalk Maintenance	\$ 28,000	\$ 28,000
Sidewalk - Snow & Ice	\$ -	\$ -
Snow Equipment Maintenance		\$ 30,000
PW Cost Distribution	\$ 22,560	\$ 22,560
Shed Fuel and Power	\$ 500	\$ 500
Insurance - Premiums and Claims	\$ -	\$ -
Street Signs	\$ 10,000	\$ 5,000
Parking Lot - Lease	\$ 6,300	\$ 7,300
Tree Removals & Planting	\$ 8,000	\$ 8,000
Street & Traffic Lights	\$ 55,000	\$ 55,000
<i>Sub Total</i>	\$ 346,360	\$ 469,260
Admin fee 10%	\$ 34,636	\$ 46,926
<i>Total Windsor Expenses</i>	\$ 380,996	\$ 516,186
Total Expenses	\$ 1,838,738	\$ 1,803,835

Appendix 18 – Waste Collection and Disposal

West Hants Regional Municipality Waste Collection and Disposal 2021-2022 Detailed Budget

WEST HANTS AREA RATE EXPENSES	Budget 2020-2021	Estimates 2021-2022
Waste Collection		
Recycling & Refuse Collection - Waste Mgmt.	\$ 747,000	\$ 747,000
Recyclables Processing	\$ 83,000	\$ 83,000
Organics Tipping Fees	\$ 90,000	\$ 90,000
Tipping Fees	\$ 79,000	\$ 79,000
Bins in Public Works Compound	\$ 4,200	\$ 4,200
<i>Sub Total</i>	<i>\$ 1,003,200</i>	<i>\$ 1,003,200</i>
Administration		
Salary - Full Time	\$ 7,500	\$ 34,000
Hourly - Full Time	\$ -	\$ -
Hourly - Part Time	\$ -	\$ -
Overtime	\$ 2,000	\$ 2,000
Call Duty Pay	\$ 200	\$ -
Vacation	\$ 300	\$ 300
Sick Leave	\$ -	\$ -
Personal Leave	\$ -	\$ -
Medical Appointment	\$ -	\$ -
EI	\$ 166	\$ 752
CPP	\$ 210	\$ 1,662
Pension	\$ 450	\$ 2,040
Blue Cross	\$ 1,000	\$ 600
Worker's Comp	\$ 159	\$ 826
Mileage & Expenses	\$ 500	\$ -
Training & Development	\$ 1,000	\$ 500
Conventions& Conferences	\$ -	\$ -
Membership Fees	\$ 100	\$ 110
Telephone	\$ 1,500	\$ 1,500
Mandated Communication	\$ 500	\$ 2,600
Marketing/PR	\$ -	\$ -
Public Information	\$ -	\$ -
Administration Fee	\$ 5,000	\$ 5,000
Legal	\$ -	\$ -
Insurance -Premiums & Claims	\$ 200	\$ 200
PW Cost Allocation	\$ 5,887	\$ -
Equipment	\$ -	\$ -
Truck/Equipment Maintenance	\$ 800	\$ -
Truck/Equipment Fuel	\$ 400	\$ -
Truck/Equipment Registration	\$ 500	\$ -
Other	\$ -	\$ -
Public Works Waste Collection Materials	\$ 500	\$ 500
Recycling & Refuse Promotions	\$ 1,000	\$ 2,000
Illegal Site Cleanup	\$ 1,000	\$ 1,000
<i>Sub Total</i>	<i>\$ 30,872</i>	<i>\$ 55,590</i>
<i>Total West Hants Expenses</i>	<i>\$ 1,034,072</i>	<i>\$ 1,058,790</i>

WINDSOR AREA RATE EXPENSES	Budget 2020-2021	Estimates 2021-2022
Waste Collection		
Recycling Collection/Processing	\$ 110,000	\$ 82,000
Bins (green cart & Public Waste Stations)	\$ 11,500	\$ 11,500
Compostable Organics Collection	\$ 73,700	\$ 36,830
Organic Tipping Fees	\$ 24,500	\$ 26,000
Organic Tipping Fees	\$ 30,000	\$ 40,000
Garbage collection	\$ 60,500	\$ 47,500
<i>Sub Total</i>	<i>\$ 310,200</i>	<i>\$ 243,830</i>
Administration		
Salary - Full Time	\$ 19,250	\$ 32,000
Hourly - Full Time	\$ 28,000	\$ -
Hourly - Part Time	\$ 19,000	\$ -
Overtime	\$ -	\$ -
Call Duty Pay	\$ -	\$ -
Vacation	\$ 1,880	\$ 300
Sick Leave	\$ -	\$ -
Medical Appointment		
Personal Leave	\$ -	\$ -
EI	\$ 1,507	\$ 708
CPP	\$ 3,209	\$ 1,553
Pension	\$ 1,155	\$ 1,920
Blue Cross	\$ 2,730	\$ 400
Worker's Comp	\$ 1,444	\$ 778
Mileage & Expenses	\$ 1,500	\$ 500
Training & Development	\$ 1,000	\$ -
Conventions& Conferences	\$ -	\$ -
Membership Fees	\$ 70	\$ 120
Telephone	\$ 1,265	\$ 1,265
Manadtted Communication	\$ 30	\$ 30
Marketing/PR	\$ -	\$ -
Public Information	\$ -	\$ -
Administration Fee	\$ -	\$ -
Legal	\$ -	\$ -
PW Cost Allocation	\$ -	\$ -
Insurance -Premiums & Claims	\$ 5,887	\$ -
Truck Maintenance		\$ 2,500
Truck Fuel	\$ 5,210	\$ 1,600
Truck Registration	\$ 3,047	\$ 500
Other	\$ 1,225	\$ 500
Recycling & Refuse Promotions	\$ 1,000	\$ 500
Illegal Site Cleanup	\$ 500	\$ 500
<i>Sub Total</i>	<i>\$ 98,909</i>	<i>\$ 45,674</i>
<i>Total Windsor Expenses</i>	<i>\$ 409,109</i>	<i>\$ 289,504</i>
Total Expenses	\$ 1,443,181	\$ 1,348,294












Appendix 19 – Landfill (Closed)

**West Hants Regional Municipality
Landfill
2021-2022 Detailed Budget**

	Budget	Estimates
REVENUE	2020-2021	2021-2022
Trans fr Capital Reserve - LANDFILL	\$ 57,969	\$ 75,579
Total Revenue	\$ 57,969	\$ 75,579
EXPENSES		
Salary - Full Time	\$ 5,700	\$ 5,500
Hourly - Full Time	\$ -	\$ -
Hourly - Part Time	\$ -	\$ -
Overtime	\$ 1,000	\$ 50
Call Duty Pay	\$ 100	\$ -
Vacation	\$ 1,350	\$ 385
Sick Leave	\$ 1,500	\$ -
Medical Appointment	\$ -	\$ -
Personal Leave	\$ -	\$ -
EI	\$ 126	\$ 122
CPP	\$ 116	\$ 109
Pension	\$ 342	\$ 330
Blue Cross	\$ 850	\$ 478
Worker's Comp	\$ 121	\$ 134
Mileage & Expenses	\$ 500	\$ 500
Training & Development	\$ -	\$ 200
Conventions & Conferences	\$ -	\$ -
Membership Fees	\$ -	\$ 100
Telephone	\$ 595	\$ 600
Mandated Communication	\$ 200	\$ 200
Marketing/PR	\$ -	\$ -
Public Information	\$ -	\$ -
Legal	\$ -	\$ -
Insurance & Claims	\$ 200	\$ -
Equipment	\$ -	\$ 500
Truck Maintenance	\$ -	\$ -
Truck Fuel	\$ -	\$ -
Truck Registration	\$ -	\$ -
Monitoring Program Sampling	\$ 35,000	\$ 35,000
Site Maintenance	\$ 5,000	\$ 20,000
PW Cost Contribution	\$ -	\$ 4,500
<i>Sub Total</i>	<i>\$ 52,699</i>	<i>\$ 68,708</i>
Administration Fee	\$ 5,270	\$ 6,871
Total Expenses	\$ 57,969	\$ 75,579

Appendix 20 – Waste Diversion

West Hants Regional Municipality Waste Diversion 2020-2021 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2020-2021
Region 6 Waste Station Fund	\$ 3,600	\$ 10,000
Region 6 Enforcement funding	\$ 5,363	\$ 20,474
Transfer of Diversion Credits	\$ 93,948	\$ 69,256
Total Revenue	\$ 102,910	\$ 99,730
EXPENSES		
Coordinator Salary	\$ 47,300	\$ 51,750 
Hourly - Full Time	\$ -	
Hourly - Part Time	\$ 10,000	\$ -
Overtime	\$ -	\$ -
Call Duty Pay	\$ -	\$ -
Vacation	\$ 2,700	\$ 2,700
Sick Leave	\$ -	\$ -
CPP	\$ 2,200	\$ 2,533
EIP	\$ 1,100	\$ 1,145
Pension	\$ 1,500	\$ 3,105
Blue Cross	\$ 1,000	\$ 1,000
WCB	\$ 910	\$ 1,097
Mileage/Expenses	\$ 2,500	\$ 2,500
Training & Development	\$ 1,000	\$ 700 
Conventions/Conferences	\$ 400	
Membership Fees	\$ 200	\$ 200
Telephone	\$ 2,400	\$ 1,000 
Mandated Communication	\$ 2,500	\$ 5,000 
Marketing/PR	\$ -	\$ -
PW Cost Allocation	\$ 500 	\$ 500
Equipment	\$ 500	\$ 500
Truck Maintenance	\$ 800 	\$ 800
Truck Fuel	\$ 400 	\$ 400
Truck Registration	\$ 500 	\$ 500
Public Information	\$ -	\$ -
Administration Fee	\$ 5,000 	\$ 5,000 
Recycling Projects	\$ 1,000	\$ 1,000
Supplies	\$ 500	\$ 300
Other Organics Diversion Prog.	\$ 1,000	\$ 1,000 
Curbside Enforcement Prog.	\$ 15,000	\$ 15,000
Waste Sorting Stations	\$ 2,000	\$ 2,000
Total Expenses	\$ 102,910	\$ 99,730

Appendix 21 – Municipal Facilities

West Hants Regional Municipality Municipal Facilities 2021 - 2022 Detailed Budget

100 King St.	Budget	Estimates
REVENUE	2020-2021	2021-2022
Rentals - Windsor Fire	\$ 63,160	\$ 63,160
Lease - Cell Tower	\$ 8,000	\$ 6,100
Lease - ScotianWEB	\$ 43,050	\$ 29,000
Rentals - West Hants Water Utility	\$ 19,500	\$ 19,750
Rentals - Windsor Water Utility	\$ 10,176	\$ 10,300
<i>Total General Rate Revenue</i>	<i>\$ 143,886</i>	<i>\$ 128,310</i>
EXPENSES	Budget	Estimates
Administration & Facilities	2020-2021	2021-2022
Salary - Full Time	\$ 24,640	\$ 28,000
Hourly - Part Time	\$ 1,200	\$ -
Overtime	\$ -	\$ 500
Call Duty Pay	\$ -	\$ 2,000
Vacation	\$ -	\$ -
Sick Leave	\$ -	\$ -
Personal Leave	\$ -	\$ -
Employer Share EI	\$ 545	\$ 619
Employer Share CPP	\$ 1,300	\$ 1,335
Employer Share Pension	\$ 1,480	\$ 1,680
Employer Share Blue Cross	\$ 1,270	\$ 1,297
Employer Share WCB	\$ 450	\$ 501
Mileage & Expenses	\$ 271	\$ 500
Training & Development	\$ 263	\$ 500
Conferences & Conventions	\$ -	\$ -
Membership Fees	\$ -	\$ 140
Telephone	\$ 1,110	\$ 1,110
Mandated Communications	\$ -	\$ 50
Building Maintenance	\$ 45,000	\$ 30,000
PW Cost Contribution	\$ -	\$ -
Operating Supplies & Services	\$ 2,500	\$ 1,500
Data Services	\$ -	\$ -
Equipment Fuel	\$ -	\$ 600
Truck Maintenance	\$ -	\$ -
Truck Fuel	\$ -	\$ -
Truck Registration	\$ -	\$ -
Light & Power	\$ 36,000	\$ 38,000
Fuel	\$ 25,000	\$ 23,000
Water & Sewer	\$ 7,600	\$ 8,500
Insurance -Premium & Claims	\$ 2,200	\$ 2,200
Property Taxes	\$ 650	\$ 650
<i>Total Admin & Facilities</i>	<i>\$ 151,479</i>	<i>\$ 142,682</i>
Total Office Building Expenses	\$ 151,479	\$ 142,682

76 Morison**EXPENSES**

	Budget	Estimates
Administration & Facilities	2020-2021	2021-2022
Salary - Full Time	\$ 26,793	\$ 21,000
Overtime	\$ -	\$ -
Call Duty Pay	\$ -	\$ 375
Vacation	\$ 2,000	\$ 1,500
Sick Leave	\$ -	\$ -
Personal Leave	\$ -	\$ -
Employer Share EI	\$ 560	\$ 464
Employer Share CPP	\$ 1,330	\$ 1,001
Employer Share Pension	\$ 1,520	\$ 1,260
Employer Share Blue Cross	\$ 450	\$ 973
Employer Share WCB	\$ 475	\$ 376
Mileage & Expenses	\$ 271	\$ 375
Training & Development	\$ 263	\$ 225
Conferences & Conventions	\$ -	\$ -
Membership Fees	\$ -	\$ -
Telephone	\$ 1,110	\$ 1,125
Mandated Communications	\$ -	\$ 38
Building Maintenance	\$ 17,300	\$ 12,750
PW Cost Contribution	\$ -	\$ -
Operating Supplies & Services	\$ 5,000	\$ 3,750
Data Services	\$ -	\$ -
Equipment Fuel	\$ -	\$ 450
Truck Maintenance	\$ -	\$ -
Truck Fuel	\$ -	\$ -
Truck Registration	\$ -	\$ -
Light & Power	\$ 34,300	\$ 26,250
Water & Sewer	\$ 3,000	\$ 2,250
Insurance -Premium & Claims	\$ 3,234	\$ 2,475
Property Taxes	\$ 1,481	\$ 1,125
<i>Total Admin & Facilities</i>	<i>\$ 99,087</i>	<i>\$ 77,762</i>
Total Office Building Expenses	\$ 99,087	\$ 77,762

**West Hants Regional Municipality
Windsor Library
2021-22 Detailed Budget**

General Rate REVENUE	Budget 2020-2021	Estimates 2021-2022
Rentals	\$ -	\$ -
<i>Total General Rate Revenue</i>	<i>\$ -</i>	<i>\$ -</i>

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Salary & Benefits	\$ 9,575	\$ 4,500
Mileage & Expenses	\$ -	\$ 300
Training & Development	\$ -	\$ -
Telephone	\$ 500	\$ 600
Building Maintenance	\$ 6,000	\$ 6,000
Operating Supplies & Services	\$ 700	\$ 700
Light & Power	\$ 9,000	\$ 9,000
Water & Sewer	\$ 1,000	\$ 1,000
Insurance -Premium & Claims	\$ 1,200	\$ 1,200
Regional Library Assessments	\$ -	\$ -
<i>Total Admin & Facilities</i>	<i>\$ 27,975</i>	<i>\$ 23,300</i>

**West Hants Regional Municipality
Hantsport Library
2021-22 Detailed Budget**

EXPENSES Administration & Facilities	Budget 2020-2021	Estimates 2021-2022
Salary & Benefits	\$ -	\$ 4,500
Building Maintenance	\$ 8,500	\$ 4,500
Light & Power	\$ -	\$ -
Insurance -Premium & Claims	\$ -	\$ -
Water & Sewer	\$ -	\$ -
<i>Total Admin & Facilities</i>	<i>\$ 8,500</i>	<i>\$ 9,000</i>
Total Library Expenses	\$ 36,475	\$ 32,300

**West Hants Regional Municipality
Courthouse
2021-2022 Detailed Budget**

REVENUE	Budget 2020-2021	Estimates 2021-2022
Fiscal Courthouse	\$ 77,060.00	\$ 77,834.00
Total Revenue	\$ 77,060.00	\$ 77,834.00
EXPENSES		
Salary	\$ 24,640.00	\$ 24,640.00
Overtime	\$ -	\$ 500.00
Vacation	\$ 2,000.00	\$ 2,000.00
Personal Leave	\$ -	\$ -
Sick Leave	\$ -	\$ -
EI	\$ 600.00	\$ 545.00
CPP	\$ 1,000.00	\$ 1,152.00
Pension	\$ 1,400.00	\$ 1,478.00
Blue Cross (+ EAP)	\$ 600.00	\$ 300.00
Worker's Comp	\$ 400.00	\$ 599.00
Mileage & Expenses	\$ 500.00	\$ 500.00
Training & Development	\$ 200.00	\$ 200.00
Conventions & Conferences	\$ -	\$ -
Membership Fees	\$ -	\$ -
Telephone	\$ 220.00	\$ 220.00
Advertising	\$ -	\$ -
Admin. Fee	\$ 6,700.00	\$ 6,700.00
Insurance & Claims	\$ 2,400.00	\$ 2,400.00
Fuel	\$ 18,000.00	\$ 18,000.00
Power	\$ 4,500.00	\$ 4,700.00
Water/Sewer	\$ 2,500.00	\$ 2,500.00
Supplies Cleaning	\$ 3,500.00	\$ 3,500.00
Supplies Other	\$ 400.00	\$ 400.00
Repairs	\$ 3,500.00	\$ 3,500.00
Other Gen. Maint.	\$ 4,000.00	\$ 4,000.00
Total Operations	\$ 77,060.00	\$ 77,834.00
Capital Expenditures (50%)	\$ -	\$ -
Total Expenses	\$ 77,060.00	\$ 77,834.00

**West Hants Regional Municipality
Hantsport Food Bank
2021-2022 Detailed Budget**

REVENUE	Budget 2020-2021	Estimates 2021-2022
Rent	\$ 3,600	\$ 3,600
<i>Total Revenue</i>	<i>\$ 3,600</i>	<i>\$ 3,600</i>
Total Food Bank Revenue	\$ 3,600	\$ 3,600

EXPENSES Food Bank	Budget 2020-2021	Estimates 2021-2022
Building Maintenance	\$ 7,000	\$ -
Light & Power	\$ -	\$ 2,193
Insurance -Premium & Claims	\$ -	\$ -
Heating	\$ -	\$ -
Property Taxes	\$ -	\$ 8,011
Land Lease	\$ -	\$ 521
Water & Sewer	\$ -	\$ 1,240
<i>Subtotal</i>	<i>\$ 7,000</i>	<i>\$ 11,965</i>
Total Food Bank Expenses	\$ 7,000	\$ 11,965

Appendix 22 – Municipal Sewer Utilities

West Hants Regional Municipality West Hants Sewer 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Sewer Rates (Effluent)	\$ 1,078,390	\$ 571,162
Sewer Rates (Base)	\$ -	\$ 553,815
Other Revenue	\$ -	\$ -
Total Revenue	\$ 1,078,390	\$ 1,124,977
EXPENSES	Budget 2020-2021	Estimates 2021-2022
Administration		
Salaries		
Salary - Full Time	\$ 118,000	\$ 220,000
Hourly - Full Time	\$ 83,000	
Hourly - Part Time	\$ 2,100	
Overtime	\$ 18,000	
Call Duty Pay	\$ 6,500	\$ 6,500 ▼
Vacation	\$ 13,000	\$ 17,000
Sick Leave	\$ 15,400	\$ 15,000
EI	\$ 3,800	\$ 3,800
CPP	\$ 7,800	\$ 8,200
Pension	\$ 10,500	\$ 11,300
Blue Cross	\$ 6,500	\$ 5,500
WCB	\$ 3,200	\$ 3,200
<i>Total of Salaries</i>	<i>\$ 287,800</i>	<i>\$ 290,500</i>
General Administration		
Mileage & Expenses	\$ 750	\$ 750
Training & Development	\$ 2,400	\$ 2,500 ▼
Conventions & Conferences		▼
Membership Fee's		▼
Telephone	\$ 3,500	\$ 3,500
Asset Management - Software Lic/Other	\$ 6,667 ▼	\$ 6,670 ▼
Mandated Communications	\$ 600	\$ 600
Marketing/PR		
Public Information		
Administration Fee	\$ 63,200	\$ 63,200
Insurance - Premiums & Claims	\$ 3,500	\$ 3,500
Depreciation	\$ 310,977 ▼	\$ 314,087 ▼
Equipment		
Engineering	\$ -	\$ 5,000
Truck/Equipment Maintenance	\$ 15,630	\$ 16,500
Truck/Equipment Fuel	\$ 9,140	\$ 9,140
Truck/Equipment Registration	\$ 3,675	\$ 3,675
PW Distribution (Compound Costs)	\$ 17,661 ▼	\$ 17,661 ▼
Other	\$ 5,000	\$ 5,000
Capital out of Revenue	-	-
Treatment Plant - Kings County	-	92,000
Industrial Park - Town of Windsor	\$ -	\$ -
<i>Total of General Admin</i>	<i>\$ 442,700</i>	<i>\$ 543,783</i>
Total Administration	\$ 730,500	\$ 834,283

Sewage Collection Systems

Pipe Maintenance	\$	20,000	\$	20,000
Operational Expenses	\$	3,500	\$	3,500
ORDC Expense (TOW)	\$	-		
Total Sewage Collection Systems	\$	23,500	\$	23,500

Lift Stations

Insurance - Premiums & Claims	\$	6,100	\$	6,100
Power	\$	28,000	\$	28,000
Maintenance	\$	30,000	\$	40,000
Stock Items	\$	-	\$	-
Freight Charges	\$	-	\$	-
Portable Generator	\$	1,000	\$	1,000
Total Lift Stations	\$	65,100	\$	75,100

Sewage Treatment & Disposal

Sewage Treatment Fee	\$	146,000	\$	55,000
Power	\$	50,000	\$	50,000
Operational Expenses	\$	30,000	\$	30,000
Total Sewage Treatment & Disposal	\$	226,000	\$	135,000

Long Term Debt Payments

MFC Principal Payment	\$	91,667	\$	91,667
MFC Interest Payment	\$	26,290	\$	26,290
Long Term Debt Payments	\$	117,957	\$	117,957
Total Expenses	\$	1,163,057	\$	1,185,840
Surplus/(Deficit)	\$	(84,667)	\$	(60,863)

**West Hants Regional Municipality
Windsor Sewer
2021-2022 Detailed Budget**

REVENUE	Budget 2019-20	Estimates 2021-2022
Sewer Rates	\$ 926,320	\$ 995,000
Other Revenue	\$ 55,280	\$ 4,000
Total Revenue	\$ 981,600	\$ 999,000

EXPENSES Administration	Budget 2020-2021	Estimates 2021-2022
Salaries		
Salary - Full Time	\$ 172,000	\$ 210,500
Hourly - Full Time	\$ 35,500	\$ -
Salary - Part Time	\$ -	\$ -
Overtime	\$ -	\$ -
Call Duty Pay	\$ 6,500	\$ 6,500
Vacation	\$ -	\$ -
Personal Leave	\$ -	\$ -
Sick Leave	\$ -	\$ -
EI	\$ 2,100	\$ 3,800
CPP	\$ 5,000	\$ 8,200
Pension	\$ -	\$ 13,020
Blue Cross	\$ -	\$ 5,500
WCB	\$ 1,500	\$ 3,200
<i>Total of Salaries</i>	<i>\$ 222,600</i>	<i>\$ 250,720</i>

General Administration		
Mileage & Expenses	\$ 600	\$ 600
Training & Development	\$ 2,000	\$ 1,500
Conventions & Conferences	\$ -	\$ -
Membership Fee's	\$ -	\$ 350
Telephone	\$ -	\$ 2,000
Asset Management - Software Lic/Other	\$ 6,667	\$ 6,670
Mandated Communications	\$ -	\$ -
Marketing/PR	\$ 200	\$ 200
Public Information	\$ -	\$ -
Administration Fee	\$ 46,760	\$ 46,760
Insurance - Premiums & Claims	\$ -	\$ 7,000
Engineering	\$ -	\$ 4,500
Depreciation	\$ 168,090	\$ 169,771
Equipment	\$ -	\$ 2,000
Equipment Maintenance		\$ 9,000
Truck Maintenance	\$ 15,630	\$ 7,000
Truck/Equipment Fuel	\$ 9,140	\$ 5,000
Truck/Equipment Registration	\$ 3,675	\$ 3,700
PW Distribution (Compound Costs)	\$ 17,661	\$ 17,661
Other	\$ 500	\$ 500
Capital out of Revenue	\$ -	\$ -
Industrial Park - Town of Windsor	\$ -	\$ -
<i>Total of General Admin</i>	<i>\$ 270,923</i>	<i>\$ 284,212</i>
Total Administration	\$ 493,523	\$ 534,932

Sewage Collection Systems

Pipe Maintenance	\$ 10,000	\$ 7,500
Operational Expenses	\$ 8,000	\$ 7,500
Mntce Manhole Structure-sewer	\$ 5,000	\$ 3,500
Outside contract work on sewers	\$ 45,000	\$ 30,000
Total Sewage Collection Systems	\$ 68,000	\$ 48,500

Lift Stations

Insurance - Premiums & Claims	\$ 1,500	\$ 1,500
Power	\$ 32,500	\$ 31,500
Maintenance	\$ 30,000	\$ 20,000
Stock Items	\$ -	\$ 100
Freight Charges	\$ -	\$ -
Water Charges	\$ 2,500	\$ 2,500
Portable Generator	\$ 800	\$ 800
Total Lift Stations	\$ 67,300	\$ 56,400

Sewage Treatment & Disposal- Lagoon Drive

Insurance	\$ 1,000	\$ 1,000
Chemical Supplies-STP Lagoon Dr.	\$ 12,000	\$ 11,000
Power	\$ 42,000	\$ 52,000
Maintenance	\$ 18,000	\$ 14,500
Mntce of Compressors-STP Lagoon Dr.	\$ 6,500	\$ -
Mntce of Chlorinator-STP Lagoon Dr.	\$ 3,000	\$ -
Water/Sewer charges-STP Lagoon Dr.	\$ 500	\$ 500
Operational Expenses	\$ 10,000	\$ 7,000
<i>Total ST&D Lagoon Dr</i>	<i>\$ 93,000</i>	<i>\$ 86,000</i>

Sewage Treatment & Disposal- Wentworth Road

Insurance	\$ 2,650	\$ 2,650
Power	\$ 11,000	\$ 11,000
Maintenance	\$ 40,000	\$ 30,000
Maintenance of Screens-STP Wentworth RD	\$ 12,000	\$ 10,000
Mntce of Blowers	\$ 6,500	\$ 5,000
Water/Sewer charges-STP Lagoon Dr.	\$ 10,000	\$ 8,500
Operational Expenses	\$ 6,000	\$ 4,500
<i>Total ST&D Wentworth Rd</i>	<i>\$ 88,150</i>	<i>\$ 71,650</i>
Total Sewage Treatment & Disposal	\$ 181,150	\$ 157,650

Long Term Debt Payments

MFC Principal Payment	\$ 210,950	\$ 255,978
MFC Interest Payment	\$ 113,850	\$ 116,845
Long Term Debt Payments	\$ 324,800	\$ 372,823
Total Expenses	\$ 1,134,773	\$ 1,170,305
Surplus/(Deficit)	\$ (153,173)	\$ (171,305)

Appendix 23 – Municipal Water Utilities

West Hants Regional Municipality West Hants Water Utility 2021-2022 Detailed Budget

REVENUE	Budget 2020-2021	Estimates 2021-2022
Residential - Consumption	\$ 1,300,000	\$ 1,205,000
Residential - Meter	\$ 290,000	\$ 479,000
Commercial (Bulk Sales)	\$ -	\$ 1,950
Public	\$ 604,438	\$ 600,000
Private	\$ 1,400	\$ 1,250
Services	\$ 1,000	\$ 900
Other	\$ -	\$ 4,000
Special Services	\$ 13,500	\$ 16,150
Interest Earned Overdue Acc.	\$ 4,000	\$ 4,000
TOTAL OPERATING REVENUE	\$ 2,214,338	\$ 2,312,250
EXPENSES	Budget 2020-2021	Estimates 2021-2022
SOURCE OF SUPPLY		
Engineering	\$ 2,500	\$ 2,500
Operational Labour	\$ 37,000	\$ 35,000
Operational Supplies and Exp.	\$ 500	\$ 500
Impounding Reservoirs	\$ 3,000	\$ 3,000
Watershed	\$ 3,000	\$ 3,000
Intakes	\$ 1,500	\$ 1,500
Other	\$ 1,500	\$ 1,500
Water Purchased - TMP	\$ 413,720	\$ 413,720
Other Expenses	\$ -	\$ -
Water Rights	\$ 500	\$ 500
TOTAL SOURCE OF SUPPLY	\$ 463,220	\$ 461,220
POWER AND PUMPING		
Engineering	\$ 2,500	\$ 2,500
Operational Labour	\$ 37,000	\$ 35,000
Fuel (Generator)	\$ 550	\$ 550
Power	\$ 6,000	\$ 6,000
Structures and Improvements	\$ 1,600	\$ 1,600
Pumping Equipment	\$ 3,000	\$ 3,000
Other Expenses	\$ 1,000	\$ 1,000
TOTAL POWER AND PUMPING	\$ 51,650	\$ 49,650
WATER TREATMENT		
Engineering	\$ 15,000	\$ 15,000
Operational Labour	\$ 105,000	\$ 110,000
238 Eldridge Rd	\$ 67,000	\$ 67,000
Chemicals and Other	\$ 62,000	\$ 70,000
Telephone	\$ 3,000	\$ 4,000
Alarm	\$ 1,000	\$ 1,000
Structures and Improvements	\$ 5,500	\$ 5,600
Treatment Equipment	\$ 45,000	\$ 45,000
Other Expenses	\$ 11,400	\$ 10,000
TOTAL WATER TREATMENT	\$ 314,900	\$ 327,600

TRANSMISSION AND DISTRIBUTION

Engineering and Asset Management	\$ 18,667	\$ 29,000
Supervision	\$ 210,000	\$ 216,300
Operational Labour (Mains)	\$ 95,000	\$ 100,000
Operational Labour (Meters)	\$ 95,000	\$ 72,000
Reservoirs and Standpipes	\$ 17,000	\$ 17,000
Structures and Improvements	\$ 3,000	\$ 3,000
Mains	\$ 25,000	\$ 30,000
Other Distribution Plants (Leak Detection)	\$ 15,000	\$ 10,000
Services	\$ 34,000	\$ 34,000
Meters	\$ 6,000	\$ 6,000
Hydrants	\$ 10,000	\$ 10,000
PW Cost Contribution	\$ 20,000	\$ 20,000
Rents (DMA Radio)	\$ 1,700	\$ 850
Freight Expenses	\$ 3,500	\$ 3,500
Truck Maintenance	\$ 15,630	\$ 15,630
Truck Fuel	\$ 9,140	\$ 9,140
Truck Registration	\$ 3,675	\$ 3,675
Shop Expenses	\$ 3,500	\$ 3,500
Other	\$ 200	\$ 200
Lab Analysis	\$ 26,000	\$ 28,000
Monitoring Services	\$ 8,500	\$ 8,500
Power	\$ 14,500	\$ 14,500
TOTAL TRANSMISSION & DISTRIBUTION	\$ 635,012	\$ 634,795

ADMINISTRATION

Meter Reading	\$ 500	\$ 1,615
Mileage & Expenses	\$ 2,500	\$ 2,500
Training & Development	\$ 2,000	\$ 2,500
Conventions & Conferences	\$ 893	\$ -
Membership Fee's	\$ 210	\$ 305
Telephone	\$ 5,500	\$ 5,500
Advertising	\$ 1,000	\$ 1,000
Administration Fee	\$ 112,000	\$ 230,641
General Office Expenses	\$ 4,400	\$ 4,400
Legal	\$ 5,000	\$ 5,000
Auditor	\$ 12,000	\$ 8,475
UARB	\$ 1,000	\$ 1,000
Insurance	\$ 9,200	\$ 9,200
General Property	\$ 3,000	\$ 3,000
Other Expenses	\$ 6,000	\$ 6,000
Depreciation	\$ 430,709	\$ 430,709
Taxes	\$ 39,372	\$ 39,372
TOTAL ADMINISTRATION EXPENSE	\$ 635,284	\$ 751,217
TOTAL OPERATING EXPENSES	\$ 2,100,065	\$ 2,224,482

NON OPERATING REVENUE

Bank Interest	\$	3,500	\$	3,500
TOTAL NON OPERATING REVENUE	\$	3,500	\$	3,500

NON OPERATING EXPENSES

Principal	\$	60,133	\$	60,133
Long Term Debt (interest)	\$	46,322	\$	46,322
Interfund Borrowing	\$	500	\$	-
Capital Expenditures out of Revenue	\$	25,000	\$	-
Transfer to Sludge Handling Reserve	\$	10,000	\$	10,000
TOTAL NON OPERATING EXPENSES	\$	141,955	\$	116,455
Total Surplus/ (Deficit)	\$	(24,182)	\$	(25,187)

**West Hants Regional Municipality
Windsor Water Utility
2021-2022 Detailed Budget**

REVENUE	Budget 2020-2021	Estimates 2021-2022
Residential Metered	\$ 600,000	\$ 675,000
Commercial / Institutional	\$ 390,000	\$ 450,000
Industrial Meters	\$ 40,000	\$ -
Fire Protection -Town of Windsor	\$ 319,200	\$ 275,000
Fire Protection - West Hants	\$ 155,100	\$ 132,000
Fire Protection- Private Hydrants	\$ 3,800	\$ 1,900
Sprinkler Service	\$ 5,650	\$ 7,400
Three Mile Plains Water Utility	\$ 180,000	\$ 294,700
Wentworth Water Utility	\$ 4,200	\$ 5,000
Dill Road Utility	\$ 50,000	\$ 52,000
West Hants- Underwood Meter	\$ 80,000	\$ 1,000
West Hants Service Charge	\$ 99,520	\$ 124,700
Interest On Customer Accounts	\$ 6,500	\$ 7,200
Other operating revenue	\$ 3,800	\$ 5,381
TOTAL OPERATING REVENUE	\$ 1,937,770	\$ 2,031,281

EXPENSES	Budget 2020-2021	Estimates 2021-2022
SOURCE OF SUPPLY		
Wages - Maintenance of Reservoir-SrcSply	\$ 6,000	\$ 6,000
Wages - Maintenance of Intakes-SrcSply	\$ 2,200	\$ 2,200
Employee Benefits-SrcSply	\$ 1,450	\$ 1,450
Engineering Services-SrcSply	\$ 25,000	\$ 25,000
Maintenance of Road to Watershed-SrcSply	\$ 12,000	\$ 12,000
Other Supplies & Expenses-SrcSply	\$ 1,500	\$ 1,500
Water Withdrawal Fees-SrcSply	\$ 1,500	\$ 1,500
TOTAL SOURCE OF SUPPLY	\$ 49,650	\$ 49,650

WATER TREATMENT		
Operational Labour	\$ 173,500	\$ 154,200
Telephone Services-WTP	\$ 2,500	\$ 2,500
Photocopier Expenses-WTP	\$ 1,200	\$ 1,200
Office Supplies-WTP	\$ 200	\$ 200
Computer Expenses-WTP	\$ 4,500	\$ 4,500
Engineering Services-WTP	\$ 10,000	\$ 25,000
Training, Travel - Plant Operators WTP	\$ 5,500	\$ 5,500
Supplies - Chlorine WTP	\$ 20,000	\$ 25,000
Supplies -Phosphate WTP	\$ 22,000	\$ 22,000
Supplies - Lime WTP	\$ 12,000	\$ 12,000
Supplies - Alum WTP	\$ 28,000	\$ 28,000
Supplies - Polymer	\$ 10,000	\$ 10,000
Supplies - Soda Ash WTP	\$ 14,500	\$ 14,500
Freight - Treat Supplies WTP	\$ 200	\$ 200
Other Supplies & Expenses WTP	\$ 2,000	\$ 2,000
Maintenance of Roadway to Plant-WTP	\$ 5,000	\$ 5,000
Bldg. Maintenance Costs-WTP	\$ 20,000	\$ 20,000
Maintenance of Generator-WTP	\$ 2,500	\$ 2,500
Light & Power-WTP	\$ 51,500	\$ 51,500
Fuel - Bldgs/Generator-WTP	\$ 23,000	\$ 23,000
Waste Water Lagoon Maintenance-WTP	\$ 5,000	\$ 5,000
Process Equipment-WTP	\$ 35,000	\$ 35,000
Lab Supplies-WTP	\$ 4,500	\$ 5,500
Outside Testing-WTP	\$ 10,000	\$ 12,000
All Terrain Vehicle Expenses-WTP	\$ 750	\$ 750
TOTAL WATER TREATMENT	\$ 463,350	\$ 467,050

TRANSMISSION AND DISTRIBUTION

Operational Labour	\$	257,770	\$	266,808
Engineering Services-Trans/Dist	\$	10,000	\$	17,000
Training, Travel - Trans/Dist	\$	4,000	\$	4,000
Maintenance Standpipe Ind. Park-Trans/Dist	\$	500	\$	500
Small Tools & Equipment--Trans/Dist	\$	5,000	\$	5,000
Safety Equipment & Clothing--Trans/Dist	\$	1,500	\$	2,000
Maintenance Transmission Mains	\$	16,000	\$	16,000
Maintenance Distribution Mains	\$	85,000	\$	85,000
Maintenance of Services--Trans/Dist	\$	15,000	\$	15,000
Maintenance of Meters--Trans/Dist	\$	3,000	\$	3,000
Maintenance of Hydrants--Trans/Dist	\$	8,500	\$	8,500
Power for Isolation Valve Chamber-Trans/Dist	\$	1,200	\$	1,200
Other Trans & Dist	\$	2,000	\$	2,000
Vehicle Use From P/W Dept	\$	84,880	\$	17,000
TOTAL TRANSMISSION & DISTRIBUTION	\$	494,350	\$	443,008

ADMINISTRATION

Advertising-WTR Admin/gen	\$	1,200	\$	1,200
Legal-WTR Admin/gen	\$	5,000	\$	5,000
Auditors-WTR Admin/gen	\$	11,100	\$	8,475
Computer / Data Processing-WTR Admin/gen	\$	12,040	\$	6,000
Insurance	\$	7,380	\$	9,963
Meter Reading Costs-WTR Admin/gen	\$	3,600	\$	1,115
Uncollectible Accounts-WTR Admin/gen	\$	2,000	\$	1,000
Special Services-WTR Admin/gen	\$	16,000	\$	16,000
Training, Travel, Dues & Conferences	\$	6,000	\$	6,000
Asset Management - Software Lic/Other	\$	6,667	\$	6,667
PW Contribution	\$	56,399	\$	25,000
Rental	\$	10,176	\$	10,300
Administration Fee	\$	23,390	\$	132,498
TOTAL ADMINISTRATION EXPENSE	\$	160,952	\$	229,218

DEPRECIATION	\$	247,244	\$	247,244
---------------------	-----------	----------------	-----------	----------------

TAXES

Taxes By Municipal Units-WTR	\$	29,478	\$	29,478
Taxes Levied By URB-WTR	\$	2,132	\$	2,132
TOTAL TAXES EXPENSE	\$	31,610	\$	31,610
TOTAL OPERATING EXPENSES	\$	1,447,156	\$	1,467,780

NON OPERATING REVENUE

Interest-WTR	\$	6,498	\$	6,498
Other Non-Operating revenue	\$	1,200	\$	1,200
TOTAL NON OPERATING REVENUE	\$	7,698	\$	7,698

NON OPERATING EXPENSES

Other Interest & Bank Service Charges-WTR	\$	25	\$	25
Interest Paid on Consumer Deposits-WTR	\$	100	\$	100
Principal on Long Term Debt-WTR	\$	182,520	\$	182,520
Interest on Long Term Debt-WTR	\$	61,650	\$	61,650
CAPITAL EXPENDITURES OUT OF REVENUE	\$	4,000		
TOTAL NON OPERATING EXPENSES	\$	248,295	\$	244,295
Total Surplus/ (Deficit)	\$	250,017	\$	326,904