



**COMMITTEE OF THE WHOLE
Town Hall – Council Chambers
Tuesday, February 17, 2015
7:00 pm**

AGENDA

1. Call to Order
2. Approval of the Agenda
3. Presentations:
 - 3.1. Old Holy Trinity Charity Trust – John MacEachern
4. Approval of the Minutes
5. Action Items
 - 5.1 Valley Waste Resource Management – 2015/16 Budgets
 - 5.2 Valley Regional Enterprise Network – 2014/15 Budgets
 - 5.3 RFD 005-2015 – Notice to Amend Planning Policies (G.1.1, G.1.2, G.2.1, G.2.2, G.3.1, G.3.2)
6. Information/Discussion Items
 - 6.1. Management Reports
 - 6.2. Planning Services Reports – January 2015
 - 6.3. Accounting Activities Report – January 2015
7. Anything by Members
8. Adjournment

OLD HOLY TRINITY CHARITABLE TRUST

A REGISTERED CHARITY INCORPORATED UNDER THE LAWS OF CANADA
AND GOVERNED BY REVENUE CANADA

OUR MANDATE

- ✓ To Preserve
- ✓ To Maintain
- ✓ To Promote

OLD HOLY TRINITY ANGLICAN CHURCH c. 1791



✓A NUMBER OF YEARS AGO THE ANGLICAN CHURCH WANTED TO DEMOLISH OLD HOLY TRINITY

✓THE LATE MARY GILLIS WAS OUTRAGED AND GOT A NUMBER OF PEOPLE TOGETHER TO TRY AND SAVE THE OLD CHURCH

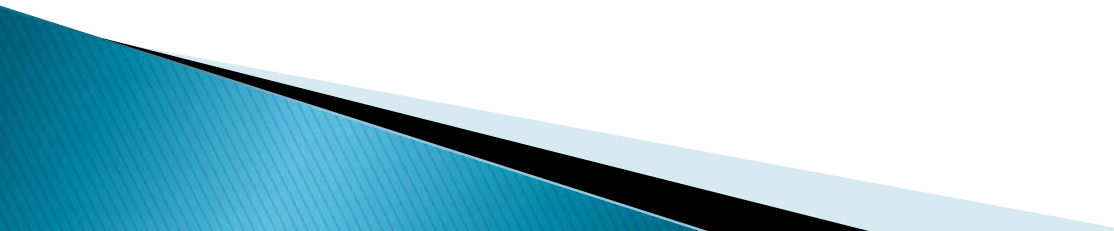
✓THE ANGLICAN CHURCH FINALLY RELENTED BUT SAID THAT THE GROUP WOULD BE RESPONSIBLE FOR THE CARE AND MAINTENANCE OF THE OLD CHURCH.

✓OLD HOLY TRINITY CHARITABLE TRUST WAS FORMED, AND LIKE ANY OTHER REGISTERED CHARITY IS GOVERNED BY THE LAWS OF CANADA ie: REVENUE CANADA

✓SINCE THEN THE ANGLICAN CHURCH HAS CONTRIBUTED NOTHING FOR THE PRESERVATION AND MAINTENANCE OF THE CHURCH.

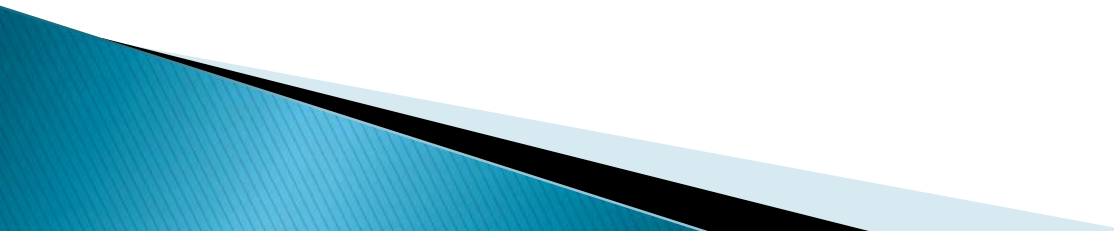


A BRIEF HISTORY

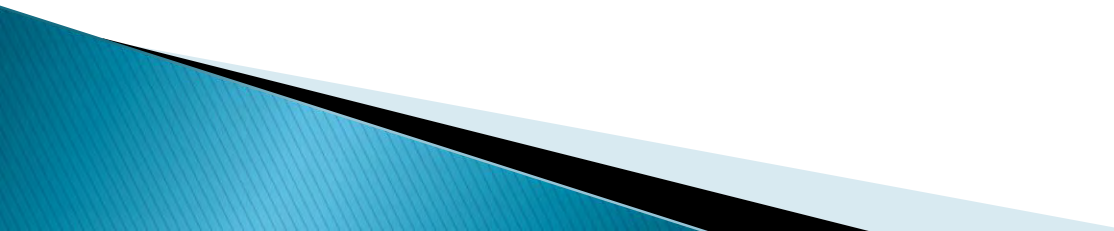
- ✓ John Wiswall was born in Boston on April 3 1731
 - ✓ He graduated from Harvard at the young age of 18
 - ✓ Sailed to England to be ordained an Anglican Priest in 1765
 - ✓ Returned to America where he became a rector in the Episcopalian Church in Portland Maine
 - ✓ Known as a British sympathizer the American Revolutionary forces killed his wife, daughter and two of his four sons.
 - ✓ Wiswall and his two surviving sons fled to England and eventually to Nova Scotia.
 - ✓ Bishop Inglis, who was the Anglican Bishop for all of North America made Wiswall the deacon for the parish of Wilmot
 - ✓ He started construction on Old Holy Trinity in 1789 and completed it in 1791....the first service in the new church was on August 14th 1791
- 

“You have to look at history as an evolution of society”

Jean Chretien

- ✓ Old Holy Trinity is a designated Provincial heritage site.
 - ✓ Being the oldest, unaltered Loyalist church, it is a National treasure and should be promoted as such.
 - ✓ Old Holy Trinity was well into its 2nd century before the MacDonald Consolidated School was even thought of.
- 

Ideas

- ✓ Old Holy Trinity Charitable Trust would like to get the community more involved
 - ✓ Working with the local schools and having school tours.
 - ✓ Working with Parks Canada at Port Royal and Fort Anne to work with other historical sites and get access to tours
 - ✓ More community fundraising events such as our annual Christmas Carol sing, or the Broadway hit “Nunsense”
 - ✓ Summer musical events
 - ✓ It would be appreciated if the town would promote Old Holy Trinity through its various avenues as it does the MacDonald Museum
 - ✓ Working with the department of tourism of N.S.
- 







MAINTENANCE REQUIRED

✓ Replacement of rotting exterior boards:
\$3,000.00

✓ Installation of four repaired pinnacles;
\$2,500

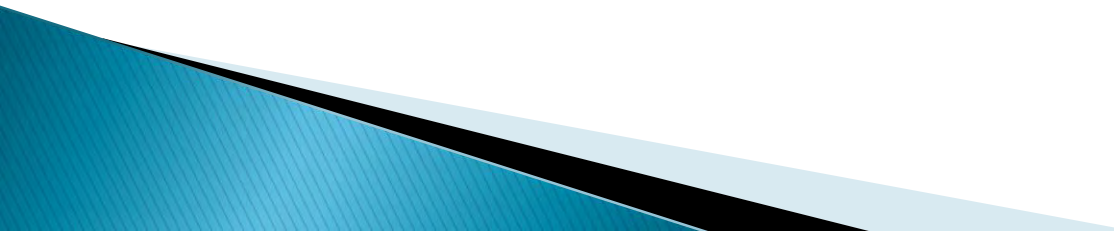
✓ **TOTAL REQUEST: \$5,500.00**



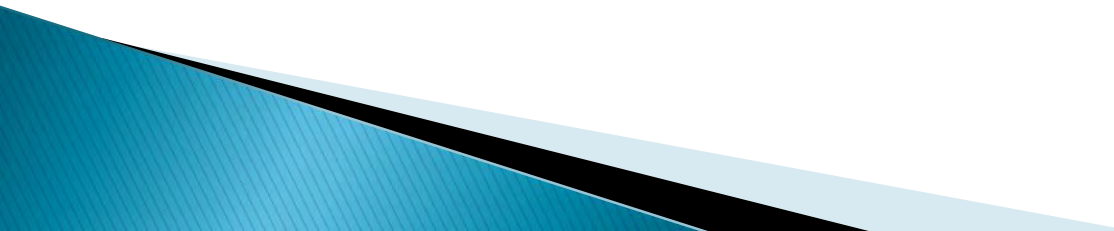
IN APPRECIATION

Over the years Old Holy trinity Charitable Trust has received an amazing amount of support in expertise and manpower from 14 WING GREENWOOD. Many men from 14 wing have been killed in action and are buried in the Old Holy Trinity Cemetery.

14 Wing's generosity is always appreciated but we feel we can only "go to the well" so often.



WHAT'S IN IT FOR MIDDLETON?

- ✓ Increase in tourism dollars will bring additional business for local shopkeepers and restaurants.
 - ✓ Civic Pride in being the home of one of Canada's most unique historical landmarks
- 



**Thank you for your time and
consideration.**

Please visit our website:

www.oldholylrinitychurch.ca



Valley Region Solid Waste-Resource Management Authority
Report to Municipal Partners
2015-2016 Operating and Capital Budget

In follow-up to the January 21, 2015 regular monthly meeting of the Valley Region Solid Waste-Resource Management Authority, please find attached the draft Operating and Capital Budgets for the 2015-2016 fiscal year as approved, by motion, for forwarding for review and final approval by our 9 partner municipalities.

As you will see, the proposed budget results in a 7.27% increase over 2014-2015 approved budget and returns surplus funds estimated to be \$252,386 to our partner municipalities. The proposed budget includes fall clean-up service. All other existing programs and services remain unchanged.

We trust that the following information will be of assistance in your deliberations of the Valley Region Solid Waste-Resource Management Authority's 2015-2016 Operating and Capital Budgets:

In July 2014, the Authority approved a revised budget development timeline which shifted the submission of the proposed budget to partners from the end of the calendar year to February 25th each year. It was recognized that taking this approach would require an amendment to the Intermunicipal Services Agreement; this change has not been made to the Agreement at this time.

A letter, dated November 27, 2014, was received from the Municipality of the County of Kings indicating that they require receipt of the Authority's 2015-2016 Capital and Operating budgets no later than January 1, 2015, in keeping with the provisions of the current Intermunicipal Services Agreement. The Municipality of the County of Kings has now extended the budget submission deadline to February 2015.

Capital Budget for 2015-2016:

All capital budget expenditures were withdrawn from the Authority's 2014-2015 budget plan to reduce the financial impact on partners. A copy of the draft 2015-2016 Capital Budget is attached and includes a 10-year capital plan, financing summary and summary of total anticipated fiscal servicing financing requirements based on existing borrowings and proposed expenditures. In order to address capital requirements, the following expenditures are recommended:

| | | |
|--|-----------|-------------------|
| Wheel Loader to replace 2009 Caterpillar | \$225,000 | financed 5 years |
| Replacement of 1 scale at East Management Centre | \$80,000 | financed 10 years |

| | | |
|---------------------------|-----------|---------------------|
| Site Signage | \$20,000 | draw from operating |
| Scalehouse Service Window | \$15,000 | draw from operating |
| Small Wind Turbine | \$555,000 | financed 20 years |

Summary of Capital Budget

- **Total Financed Capital Budget** **\$860,000**
- **Total Draw from Revenue Capital Budget** **\$ 35,000**
- **Total Capital Budget** **\$895,000**

It should be noted that the replacement of the scale at the East Management Centre is the 1st step in replacing the aging infrastructure of the 4 scales in use at both Management Centre facilities.

It is recommended that the Scalehouse Service window is be replaced at the East Management Centre to address what have proven to be recurring occupational health and safety issues for scalehouse operators.

The site signage project includes signage on Highway No.1 and in the Industrial Park as well as new directional signage for the office facility and Eastern Management Centre. This project will be undertaken in consultation with the Town of Kentville and the Department of Transportation.

Small Wind Turbine – New Category in Budget Worksheets:

- Total capital cost of \$555,000 included in capital budget based on calculations provided by Endurance Wind Power
 - Estimate of \$19,410 in fiscal services financing for 2015-2016 based on ½ of annual cost,
 - Estimate of \$38,820 for remaining years of borrowing for a 20 year total,
 - \$3,925 in operating expenses included in 2015-2016 budget based on 5 months of service (insurance, maintenance, general).
- Offsetting revenue in the amount of \$29,200 representing 5 months of operation based on a projected \$70,000.00 per year revenue as per calculations provided by Endurance Wind Power.
- All electricity generated is sold to Nova Scotia Power in keeping with the terms and conditions of participating in the Community Feed-In Tariff (COMFIT) program. The price per kilowatt generated is 49.9 cents for this project.
- While not originally budgeted, we have included \$3,000.00 in the projections for 2014-2015 for the completion of geotechnical work which is required prior to determining the final project capital costs. Geotechnical investigations to date are indicating that the proposed site may not be suitable for the tower foundation and therefore, alternate site investigations are now being explored.

- It has been suggested that \$3,560.00 each year, for a 20-year period (the projected life of the turbine) be placed in a decommissioning reserve fund; however, no additional funds have been included in the attached budget.
- All turbine components and equipment must be operational by March 2016 as per the conditions of the COMFIT program approval.

General Assumptions Operating Budget

2014-2015 Operating Budget Surplus

- 2014-2015 Operating Budget Surplus is projected to be \$252,386 at this time based on 6 months of actual activity and estimates for the remainder of the fiscal year.
- The key driving factors leading to the surplus are:
 - Revenues:
 - East Management Centre tipping Fees: \$7,000
 - Sale of Materials – East and West Management Centres: \$33,000
 - RRFB Diversion Credits: \$90,000
 - The Last Re-Sort Reuse Centre: \$3,200
 - Expenditures
 - Fiscal Services Financing: \$48,000
 - Salaries and Benefits: \$42,000
 - Contracted Service and Authority-owned equipment fuel: \$53,000
 - East Management Centre Site and Building Maintenance: \$5,000
 - East Management Centre Scale Maintenance: \$7,000
 - East Management Centre Vehicle and Equipment Repairs: \$9,000
 - Residential Collection - Greencarts: \$10,000
 - Organics Processing: \$7,000
 - Residual Disposal and Transportation: \$6,000
 - Communication and Enforcement Advertising: \$5,000
- While these are considered to be the key drivers totalling \$325,200 and exceed the anticipated surplus, shortfalls in other accounts within the budget bring the surplus total down.

Service Delivery:

- There are no anticipated changes in the current level of service provision incorporated in the budget, with the exception of re-instatement of Fall Clean-up.
- There are no anticipated changes in tipping fee levels incorporated in the budget.

Participating Municipal Partners:

- Have assumed provision of service to the Town of Bridgetown will fall under the responsibility of the Municipality of Annapolis County in keeping with the indication that the town status will dissolve effective April 1, 2015.

- Have assumed service to the Town of Hantsport will remain intact as we have not had any indication of a formal dissolution date. We do know however, that the Municipality of the County of Kings has given indication that they are not interested in absorbing the Town as part of their operations.

Salaries

- All salary levels have been indexed at 1.67% CPI cost of living increase based on rolling average in keeping with normal practice.
- There are currently 8 Regular Part-Time Employees working the equivalent of full time hours for at least the past 3 years doing the same work as our Full Time employees and we have been paying them at a lesser rate (6-East Management Centre, 2-West Management Centre). In order to address this inequality, beginning in 2015-2016, those affected will be receiving a rate equal to their counterparts which will also allow their participation in long term disability insurance coverage available through our benefit plans. This equates to approximately \$23,000.00 and is shown in the salary and benefit lines in the Management Centre budgets with the majority being in the East Management Centre.
- Overall, while the CPI increase is 1.67%, with salary overtime values being reduced to reflect current activity and the addition of the adjustment for the 8 regular part-time employees, the net effect to the budget when comparing 2014-2015 to 2015-2016 values is less than \$5,000.00.

Organization Review

- Phase One of this project has been included in the projections for 2014-2015 include an Organization Review to be undertaken soon – While the Authority has included \$20,000.00 in funding for this project, a request for additional funding has been forwarded to the Honourable Mark Furey, Minister of Municipal Affairs and Minister of Service Nova Scotia, in response to the suggestion put forth by Mark Peck, the Authority's Service Nova Scotia and Municipal Relations Area Advisor.
- Phase Two – As it is anticipated that the Organization Review will form the foundation work for Phase Two, a subsequent facilities and services review, \$20,000.00 has been allocated in the 2015-2016 budget to undertake this work.
- Both of these initiatives are in keeping with the recommendations included in the report from the Budget Development Sub-Committee.

Utility Rates (electrical, water, sewer, hydrant rentals, phones)

- No provision for any increase in utility rates.
- Investigations continue into a LED retrofit for lighting at both Management Centres. No funding has been applied to this project as it is anticipated that potential savings will offset the potential costs for participation. It is anticipated that the payment for the retrofit will be managed through NS Power invoicing.

Gasoline and Diesel Fuel

- Budgeted values included throughout the budget have been based on average pricing over the last number of months.

Commodity Tonnages:

| Service | 2014-2015 Projection Tonnage | 2015-2016 Draft Budget Tonnage |
|--|--|--|
| Construction and Demolition Debris Transportation | East: 1,271 West: 258 Total: 1,529 | East: 1,400 West: 300 Total: 1,700 |
| Construction and Demolition Debris Processing | East: 3,055 West: 578 Total: 3,633 | East: 3,100 West: 600 Total: 3,700 |
| Recyclables Processing | East: 4,083 West: 2,408 Total: 6,491 | East: 4,100 West: 2,420 Total: 6,520 |
| Organics Processing | East: 6,970 West: 3,698 Total: 10,668 | East: 7,000 West: 3,700 Total: 10,700 |
| Residuals Disposal | East: 13,410 West: 5,694 Total: 19,104 | East: 13,500 West: 5,750 Total: 19,250 |
| Residuals Transportation | East: 12,949 West: 5,694 Total: 18,643 | East: 13,039 West: 5,750 Total: 18,789 |

Capital Reserve Fund

- 2015-2016 value set at 146,410.00 to bring account activity back to originally anticipated level.
- This value was determined by taking the 2013-2014 budget of \$133,100.00 and adding 10% in keeping with the Authority's current policy.
- In 2014-2015, only \$75,000.00 was allocated to this reserve due to budget restraints.

Specific Revenue Assumptions

- Tipping Fees
 - Tipping fee projections for both the Eastern and Western Management Centres fall under budgeted values by approximately \$57,000 with the loss being experienced at the Western Management Centre; however, some of this loss is mitigated by positive activity at the Eastern Management Centre. The loss at the Western Management Centre is primarily due to an overstatement of anticipated revenues which did not materialize due to decreased tonnages from a couple of larger customers.

- Tipping fee budget for 2015-2016 based on increase in tipping fees that became effective October 1, 2014.
- 2015-2016 budget values represent approximately a 3% increase in revenues based on a full year at the new rates.
- RRFB Diversion Credits
 - 2014-2015 Projection set at \$310,000 which is \$90,000 over budgeted levels. Budgeted levels were set based on the best information provided by the RRFB at that time.
 - Budget for 2015-2016 set at \$260,000.00 based on current information provided by RRFB.
- RRFB Regional Coordinator
 - All revenues received from the RRFB in support of the Regional Coordinator position are now carried in the Communication and Enforcement Budget as Communications Manager is now responsible for Regional Coordinator duties.

Specific Expenses Assumptions

Western Management Centre

- \$5,000.00 included in projection under Site and Building Maintenance for 2014-2015 year to cover start-up costs for implementing electronics recycling program.

Residential Collection

- Curb-side Collection Contract base price per month of service for 2014-2015 is \$201,635,
- Curb-side Collection Contract base price per month of service for 2015-2016 is \$206,665,
- Resulting in a 2.4% increase in base contract monthly fee,
- An estimated 350 new serviced units to be added for 2015-2016 bringing total contract value for the upcoming year to \$208,490 plus HST per month. (estimated 350 unit housing adjustment based on building and demolition permits will be finalized when data becomes available),
- 2015-2016 will be 2nd year of 5 year contract.

Construction and Demolition Debris Processing and Transportation

- Processing Rate for 2015-2016 set at \$20.00 per tonne reflecting a \$1.00 per tonne increase over 2014-2015 levels
- Transportation rate for 2015-2016 set at \$17.30 per tonne reflecting a \$1.29 reduction when compared to 2014-2015 levels – 1st year of new 5-year transportation contract

Recyclables Processing

- Rate for 2015-2016 remains at 2014-2015 levels or \$125.00 plus HST per tonne. An amendment to the contract has been executed which allows for a price negotiation based on commodity pricing for the remaining 2 years of the contract expiring in 2017.

Organics Processing

- Rate for 2015-2016 remains at 2014-2015 levels or \$88.97 per tonne plus HST based on a 4% contamination rate.
- The current contract with North Ridge Farms for this service will expire as of June 30, 2017.

Residuals Disposal

- Rate for 2015-2016 set at \$94.07 per metric tonne (89.26 + 4.81 community host fee) based on calculations provided by the Municipality of the District of Chester. This represents a \$9.05 per tonne rate increase over 2014-2015 levels. HST does not apply to this service.
- Residual adjustment budgeted at \$111,700.00 based on anticipated shortfall in total tonnages to meet the landfill tonnage expectations. (Landfill per tonne price based on known fixed costs and estimated tonnages to be managed). The Host Community Fee does not apply to adjustment values.
- The feasibility of extending the current landfill agreement, set to expire in 2026, is now under study. The result of this study will determine the best way to move forward with the overall goal of reducing future landfill annual costs.

Residuals Transportation

- Rate for 2015-2016 set at \$18.00 per tonne which is a \$2.95 per tonne reduction from 2014-2015 levels.
- 2015-2016 represents 1st year of new 5-year contract.

Communication and Enforcement

- RRFB Regional Enforcement Program budgeted at \$100,000.00 is entering the last year of the current 3-year agreement.
- Advertising budget reduced as less advertising is required with reduction in service.
- Projections include \$8,000 for the acquisition of electronic communications software with options now under investigation.

Information and Technology

- Includes purchase of new server at an estimated cost of \$9,000,
- Includes \$20,000 to allow Authority to join the Valley Community Fibre Network (VCFN)
- Benefits of joining include:
 - Allows Authority network to be managed by Municipality of the County of Kings through connection to the VCFN,

- Future savings in server equipment replacement,
 - Future savings in associated Licenses and Maintenance Agreements,
 - Immediate access to IT expertise when server issues arises to minimize impact on all operations particularly at the scalehouses.
 - Elimination of temperature controlled room for equipment at Valley Waste office,
 - More security for data – no need for Authority staff to manage daily back-ups,
 - Future additional server capacity when and if required,
 - Opportunity to participate in collaborative projects at potentially reduced costs,
 - Opens door to new technologies,
 - Server included in 2015-2016 will be the last server that the Authority will be required to acquire.
- Funds for the purchase of 3 defibrillators have been included in the 2015-2016 operating budget for use at the Authority's 3 facilities at a cost of \$1,500.00 each.

Respectfully submitted,

Ross Maybee
General Manager
Valley Waste-Resource Management

Valley Region Solid Waste-Resource Management Authority
Draft 2015-2016 Operating Budget
Summary of Revenues and Expenditures
Draft Date: January 21, 2015

| Item | Draft Budget 2015-2016 | Projections 2014-2015 | Budget 2014-2015 | Actual 2013-2014 |
|--|---------------------------|--------------------------|---------------------|---------------------|
| Revenues | | | | |
| West Management Centre | 435,900 | 427,500 | 483,500 | 457,971 |
| East Management Centre | 1,520,400 | 1,487,240 | 1,454,200 | 1,420,263 |
| Conditional Transfers - Administration | 375,800 | 432,644 | 359,800 | 494,130 |
| Prior Year Surplus Retained | 0 | 80,507 | 87,520 | 0 |
| Communications and Enforcement | 236,400 | 230,300 | 209,200 | 211,567 |
| NEW Small Wind Turbine | 29,200 | | | |
| Return on Investment | 10,000 | 11,000 | 9,000 | 10,614 |
| RRFB Approved Programs | 82,000 | 140,000 | 82,000 | 86,416 |
| Total Program Revenues | 2,689,700 | 2,809,191 | 2,685,220 | 2,680,963 |
| Municipal Partner Contributions | 7,683,087 | 7,162,628 | 7,162,628 | 6,437,923 |
| Total Revenues | \$ 10,372,787 | \$ 9,971,819 | \$ 9,847,848 | \$ 9,118,886 |

| Item | Draft Budget 2015-2016 | Projections 2014-2015 | Budget 2014-2015 | Actual 2013-2014 |
|---|---------------------------|--------------------------|---------------------|---------------------|
| Expenditures | | | | |
| General Administration | 410,075 | 404,882 | 412,091 | 386,134 |
| New Small Wind Turbine | 3,925 | 3,000 | | |
| Fiscal Services Financing Costs | 361,220 | 275,205 | 323,224 | 70,886 |
| West Management Centre Operations | 595,797 | 580,520 | 603,800 | 567,919 |
| East Management Centre Operations | 1,067,256 | 1,032,010 | 1,074,546 | 1,024,984 |
| Residential Collection | 2,929,051 | 2,715,100 | 2,753,400 | 2,521,857 |
| Construction and Demolition Debris Processing | 108,000 | 101,200 | 103,690 | 92,251 |
| Recyclable Processing and Transportation | 849,900 | 846,100 | 844,100 | 703,570 |
| Organics Processing and Transportation | 993,200 | 990,200 | 997,400 | 973,053 |
| Residual Transportation and Disposal | 2,277,200 | 2,072,600 | 2,078,380 | 1,917,085 |
| Communications and Enforcement | 537,302 | 521,176 | 534,017 | 581,191 |
| Transfer to Reserves | 146,410 | 75,000 | 75,000 | 133,100 |
| Capital out of Revenue | 35,000 | 0 | 0 | 0 |
| Information Technology | 58,450 | 44,440 | 48,200 | 27,332 |
| RRFB Approved Programs | 0 | 58,000 | 0 | 0 |
| Total Expenditures | \$ 10,372,787 | \$ 9,719,433 | \$ 9,847,848 | \$ 8,999,362 |

Municipal Funding Provided/Required 7,683,087 6,910,242 7,162,628 6,318,399

| | | | | |
|---------------------------|-------------------|------------------|------------------|------------------|
| Total Revenues | 10,372,787 | 9,971,819 | 9,847,848 | 9,118,886 |
| Total Expenditures | 10,372,787 | 9,719,433 | 9,847,848 | 8,999,362 |
| Net Loss/Profit | 0 | 252,386 | 0 | 119,524 |

| | Draft Percentages 2015-2016 | Draft Budget 2015-2016 | Projections 2014-2015 | Budget 2014-2015 | Actual 2013-2014 |
|---|-----------------------------------|---------------------------|--------------------------|---------------------|---------------------|
| Revenues from Municipal Partners | | | | | |
| Municipality of Annapolis | 20.86% | 1,602,692 | 1,424,069 | 1,423,930 | 1,283,181 |
| Municipality of Kings | 58.07% | 4,461,568 | 4,159,135 | 4,159,338 | 3,748,313 |
| Town of Annapolis Royal | 0.74% | 56,855 | 53,038 | 53,003 | 25,108 |
| Town of Berwick | 2.73% | 209,748 | 195,354 | 195,540 | 171,223 |
| Town of Bridgetown | 0.00% | 0 | 70,128 | 70,194 | 64,128 |
| Town of Hantsport | 1.36% | 104,490 | 97,171 | 97,412 | 94,268 |
| Town of Kentville | 7.83% | 601,586 | 560,872 | 560,834 | 509,177 |
| Town of Middleton | 1.96% | 150,589 | 140,600 | 140,388 | 127,615 |
| Town of Wolfville | 6.45% | 495,559 | 462,261 | 461,989 | 414,910 |
| Total Revenues from Municipal Partners | | \$ 7,683,087 | \$ 7,162,628 | \$ 7,162,628 | \$ 6,437,923 |
| | 100.00% | | | | |

Percentage increase (decrease) over 2014-2015 budget 7.27%

Note Bridgetown percentage to March 31, 2014 = 0.98
Municipality of Annapolis percentage to March 31, 2014 = 19.88

Valley Waste-Resource Management
2015-2016 Budget Worksheet

Draft Date: January 21, 2015

| Account Name and Number | | 2015-2016 Draft Budget | Apr - Sep 2014 Actuals | 2014-2015 Projections | 2014-2015 Budget | 2013-2014 Year-End Actual |
|-------------------------|---|---------------------------|---------------------------|--------------------------|---------------------|------------------------------|
| Income | | | | | | |
| 41000 | Services Provided Other Governments | | | | | |
| | 41100 · Municipality of the County of Kings | 4,461,568 | 2,010,858 | 4,159,135 | 4,159,338 | 3,748,313 |
| | 41105 · Town of Kentville | 601,586 | 271,170 | 560,872 | 560,834 | 509,177 |
| | 41110 · Town of Wolfville | 495,559 | 223,493 | 462,261 | 461,989 | 414,910 |
| | 41115 · Town of Berwick | 209,748 | 94,450 | 195,354 | 195,540 | 171,223 |
| | 41120 · Municipality of Annapolis County | 1,602,692 | 688,509 | 1,424,069 | 1,423,930 | 1,283,181 |
| | 41125 · Town of Middleton | 150,589 | 67,976 | 140,600 | 140,388 | 127,615 |
| | 41135 · Town of Bridgetown | 0 | 33,906 | 70,128 | 70,194 | 64,128 |
| | 41138 · Town of Hantsport | 104,490 | 46,981 | 97,171 | 97,412 | 94,268 |
| | 41139 · Town of Annapolis Royal | 56,855 | 25,642 | 53,038 | 53,003 | 25,108 |
| | Total 41000 · Services Provided Other Governments | 7,683,087 | 3,462,985 | 7,162,628 | 7,162,628 | 6,437,923 |
| 41200 | Western Management Centre | | | | | |
| | 41201 · WMC Tipping Fees | 403,600 | 225,605 | 391,000 | 454,000 | 429,460 |
| | 41204 · WMC Sale of Materials- metals | 18,300 | 22,743 | 23,000 | 15,500 | 15,323 |
| | 41205 · WMC RRFB Funding Allocations | 8,300 | 775 | 8,200 | 8,300 | 8,159 |
| | 41206 · WMC Scale Rental Fees | 5,500 | 2,544 | 5,000 | 5,500 | 5,030 |
| | 41290 · WMC Miscellaneous | 100 | 210 | 200 | 100 | 0 |
| | 41299 · WMC Uncollectible Bad Debt Recovery | 100 | 0 | 100 | 100 | 0 |
| | Total 41200 · Western Management Centre | 435,900 | 251,877 | 427,500 | 483,500 | 457,971 |
| 41300 | Eastern Management Centre | | | | | |
| | 41301 · EMC Tipping Fees | 1,394,900 | 733,728 | 1,353,400 | 1,346,700 | 1,309,976 |
| | 41304 · EMC Sale of Materials- metals | 91,000 | 94,392 | 100,000 | 75,000 | 73,593 |
| | 41305 · EMC RRFB Funding Allocations | 14,000 | 1,547 | 13,500 | 14,000 | 13,938 |
| | 41306 · EMC Scale Rental Fees | 2,800 | 1,360 | 2,700 | 2,800 | 2,640 |
| | 41390 · EMC Miscellaneous | 100 | 40 | 40 | 100 | 0 |
| | 41392 · EMC Scotia Contract-Shared Site | 17,500 | 0 | 17,500 | 15,500 | 20,116 |
| | 41399 · EMC Uncollectible Bad Debt Recovery | 100 | 0 | 100 | 100 | 0 |
| | Total 41300 · Eastern Management Centre | 1,520,400 | 831,067 | 1,487,240 | 1,454,200 | 1,420,263 |
| 41500 | Return on Investment | | | | | |
| | 41501 · Return on Investments | 10,000 | 5,600 | 11,000 | 9,000 | 10,614 |
| | Total 41500 · Return on Investment | 10,000 | 5,600 | 11,000 | 9,000 | 10,614 |
| 41600 | Conditional Transfers - Administration | | | | | |
| | 41601 · RRFB - Diversion Credits | 260,000 | 238,100 | 310,000 | 220,000 | 358,649 |
| | 41605 · RRFB - Regional Coordinator (NOW UNDER C&E) | 0 | 8,161 | 0 | 16,500 | 16,322 |
| | 41625 · Regional Chairs Administrative Support | 0 | 1,500 | 2,250 | 3,000 | 3,000 |
| | 41633 · Dairy Agreement | 80,000 | 79,331 | 79,331 | 79,300 | 73,295 |
| | 41635 · Cart and Mini Bin Sales | 2,000 | 1,291 | 2,000 | 1,600 | 1,611 |
| | 41650 · CFC Removal for Outside Groups | 1,800 | 1,763 | 1,763 | 1,700 | 1,688 |
| | 41691 · Bylaw Tickets | 3,500 | 2,100 | 3,500 | 3,000 | 4,225 |
| | 41692 · Reduction in Vacation Pay Allowance | 0 | 0 | 0 | 0 | 5,133 |
| | 41698 · General Administration - Miscellaneous | 0 | 27 | 6,000 | 6,000 | 5,251 |
| | 41699 · Collections - Residential (West Hants/Hantsport; (3) Nations Indian Reserves) | 28,500 | 14,528 | 27,800 | 28,700 | 24,957 |
| | Total 41600 · Conditional Transfers - Administration | 375,800 | 346,801 | 432,644 | 359,800 | 494,130 |
| 41700 | Prior Year Surplus/Deficit | | | | | |
| | 41701 · Prior Year Surplus | 0 | 80,507 | 80,507 | 87,520 | 0 |
| | Total 41700 · Prior Year Surplus/Deficit | 0 | 80,507 | 80,507 | 87,520 | 0 |
| 41800 | Communications & Enforcement | | | | | |
| | 41801 · C&E RRFB Regional Coordinator | 40,800 | 12,241 | 40,800 | 25,000 | 24,482 |
| | 41805 · C&E RRFB Enforcement Funding | 100,000 | 15,000 | 100,000 | 100,000 | 100,000 |
| | 41825 · C&E RRFB Other Funding Assistance | 11,300 | 1,280 | 11,300 | 9,000 | 8,837 |
| | 41860 · RRFB Education Contract | 60,000 | 8,970 | 60,000 | 60,200 | 60,200 |
| | 41880 · Reuse Centre | 24,300 | 10,872 | 18,200 | 15,000 | 17,955 |
| | 41899 · C&E Miscellaneous | 0 | 3,217 | 0 | 0 | 93 |
| | Total 41800 · Communications & Enforcement | 236,400 | 51,580 | 230,300 | 209,200 | 211,567 |
| NEW | Small Wind Turbine | | | | | |
| | Revenue from Energy Production (COMFIT Program - 5 months op) | 29,200 | | | | |
| | Total NEW Small Wind Turbine | 29,200 | 0 | 0 | 0 | 0 |

| Account Name and Number | | 2015-2016 Draft Budget | Apr - Sep 2014 Actuals | 2014-2015 Projections | 2014-2015 Budget | 2013-2014 Year-End Actual |
|--------------------------------|---|---------------------------|---------------------------|--------------------------|---------------------|------------------------------|
| 46000 . RRFB Approved Programs | | | | | | |
| | 46020 . RRFB Restructured Approved Programs | 82,000 | 64,800 | 82,000 | 82,000 | 86,416 |
| | 46022. MAP Innovation | 0 | 15,000 | 58,000 | 0 | 0 |
| | Total 46000 . RRFB Approved Programs | 82,000 | 79,800 | 140,000 | 82,000 | 86,416 |
| Total Income | | 10,372,787 | 5,110,216 | 9,971,819 | 9,847,848 | 9,118,886 |
| Expense | | | | | | |
| | 61000 . General Administration | | | | | |
| | 61001 . General Administration Salaries | 222,944 | 108,649 | 223,200 | 223,354 | 232,062 |
| | 61002 . General Administration Benefits | 42,359 | 19,365 | 40,200 | 42,437 | 37,882 |
| | 61003 . General Administration Snow Removal | 1,000 | 23 | 1,000 | 1,000 | 851 |
| | 61004 . General Administration Office Supplies | 9,000 | 4,026 | 8,500 | 11,000 | 9,219 |
| | 61005 . General Administration Utilities | 16,200 | 7,380 | 16,000 | 16,500 | 15,956 |
| | 61006 . General Administration Travel | 6,400 | 3,500 | 6,000 | 6,400 | 7,291 |
| | 61007 . General Administration Training & Conferences | 5,600 | 2,683 | 5,400 | 5,600 | 3,561 |
| | 61008 . General Administration Membership & Association Fees | 2,500 | 475 | 2,400 | 2,500 | 4,155 |
| | 61009 . General Administration Office Maintenance | 3,000 | 1,328 | 2,500 | 2,500 | 687 |
| | 61010 . General Administration Office Equipment | 6,200 | 1,053 | 4,000 | 8,000 | 6,746 |
| | 61012 . General Administration Janitorial | 9,200 | 4,641 | 9,400 | 9,400 | 8,482 |
| | 61013 . General Administration Legal/Audit/Insurance | 45,000 | 19,954 | 46,600 | 40,000 | 44,136 |
| | 61014 . General Administration Employee Wellness Program | 1,000 | 477 | 1,000 | 1,100 | 954 |
| | 61015 . General Administration OHS Training | 3,500 | 285 | 3,500 | 3,500 | 4,290 |
| | 61016 . General Administration OHS Committee Expenses | 200 | 40 | 200 | 200 | 87 |
| | 61060 . General Administration: OHS Consulting/ WCB Certification | 1,000 | 0 | 1,000 | 1,000 | 0 |
| | 61017 . General Administration Vehicle Repairs | 1,330 | 761 | 1,500 | 700 | 676 |
| | 61018 . General Administration Bad Debts | 100 | 0 | 100 | 100 | 0 |
| | 61019 . General Administration Gasoline & Diesel Fuel | 2,342 | 1,281 | 2,431 | 2,600 | 2,497 |
| | 61020 . General Administration Vehicle Registrations | 0 | 151 | 151 | 200 | 0 |
| | 61022 . General Administration Office Security System | 700 | 527 | 600 | 500 | 0 |
| | 61023 . General Administration Meeting Costs | 900 | 276 | 900 | 900 | 719 |
| | 61024 . General Administration Committee Conferences & Training | 2,500 | 0 | 1,400 | 2,800 | 332 |
| | 61025 . General Administration Committee - Travel | 2,000 | 554 | 1,800 | 3,600 | 1,533 |
| | 61026 . General Administration Chair Expenses | 400 | 0 | 400 | 500 | 435 |
| | 61027 . Citizen Appointee to Investment Committee | 600 | 0 | 600 | 600 | 549 |
| | 61040 . General Administration Staff Recognition Events | 3,000 | 229 | 3,000 | 3,000 | 2,023 |
| | 61070 . Consulting Services - Program/Service Review | 20,000 | 0 | 20,000 | 20,000 | 0 |
| | 61099 . General Administration Diversion Credits to Annapolis Royal | 0 | 0 | 0 | 0 | 949 |
| | 61101 . General Administration Past Due Accounts Collection | 100 | 33 | 100 | 100 | 61 |
| | 61105 . General Administration Provision for Vacation Pay | 1,000 | 0 | 1,000 | 2,000 | 0 |
| | Total 61000 . General Administration | 410,075 | 177,689 | 404,882 | 412,091 | 386,134 |
| | NEW Small Wind Turbine | | | | | |
| | Operation and Maintenance (5 months of operation anticipated) | 2,900 | | | | |
| | General and Administrative | 400 | | | | |
| | Insurance | 625 | | | | |
| | Geotechnical Survey | 0 | | 3,000 | | |
| | Miscellaneous | 0 | | | | |
| | Total New Small Wind Turbine | 3,925 | 0 | 3,000 | 0 | 0 |
| | 61150 . Fiscal Services Financing | | | | | |
| | 61151 . Fiscal Services Financing Cost | 350,220 | 104,695 | 264,005 | 312,224 | 60,325 |
| | 61152 . Fiscal Services - Bank Charges | 11,000 | 5,617 | 11,200 | 11,000 | 10,561 |
| | Total 61150 . Fiscal Services Financing | 361,220 | 110,312 | 275,205 | 323,224 | 70,886 |
| | 61200 . Western Management Center | | | | | |
| | 61201 . WMC Salaries | 328,571 | 158,214 | 321,900 | 339,262 | 319,014 |
| | 61202 . WMC Benefits | 72,286 | 34,182 | 66,700 | 74,638 | 64,833 |
| | 61203 . WMC Office Supplies and Equipment | 3,000 | 1,609 | 3,000 | 3,000 | 2,865 |
| | 61204 . WMC Safety Equipment | 3,600 | 1,180 | 1,900 | 1,900 | 1,603 |
| | 61205 . WMC Insurance | 28,500 | 13,629 | 27,700 | 25,500 | 25,200 |
| | 61206 . WMC Staff Training and Development | 3,200 | 404 | 3,200 | 3,200 | 3,565 |
| | 61208 . WMC OHS Committee Expenses | 300 | 0 | 300 | 300 | 120 |
| | 61209 . WMC Telephones | 3,000 | 1,339 | 2,900 | 3,000 | 2,880 |
| | 61210 . WMC Communication Equipment & Licenses | 2,000 | 727 | 2,000 | 2,000 | 1,411 |
| | 61211 . WMC Electricity | 19,000 | 7,082 | 19,000 | 19,000 | 18,455 |
| | 61212 . WMC Small Tools/Shop Supplies | 500 | 411 | 500 | 500 | 249 |
| | 61213 . WMC Advertising, Information and Promotion | 100 | 0 | 100 | 100 | 0 |
| | 61214 . WMC Staff Travel | 1,700 | 296 | 1,600 | 1,700 | 1,067 |
| | 61215 . WMC OHS Consulting Services & WCB Certification | 500 | 0 | 500 | 500 | 270 |
| | 61216 . WMC Leased/Rented Equipment | 400 | 168 | 400 | 400 | 234 |
| | 61217 . WMC Vehicle Registration | 2,270 | 891 | 2,270 | 2,300 | 2,286 |

| Account Name and Number | | 2015-2016 Draft Budget | Apr - Sep 2014 Actuals | 2014-2015 Projections | 2014-2015 Budget | 2013-2014 Year-End Actual |
|-------------------------|--|---------------------------|---------------------------|--------------------------|---------------------|------------------------------|
| | 61230 · WMC Site and Building Maintenance | 13,500 | 4,586 | 16,500 | 13,500 | 12,227 |
| | 61231 · WMC Scale Maintenance | 7,500 | 1,088 | 6,500 | 7,500 | 6,394 |
| | 61232 · WMC Vehicle & Equipment Repairs and Maintenance | 32,270 | 16,107 | 30,830 | 22,700 | 23,609 |
| | 61240 · WMC Gasoline & Diesel Fuel | 50,600 | 28,764 | 50,520 | 59,700 | 61,656 |
| | 61250 · WMC Snow/Ice Removal Supplies | 700 | 0 | 700 | 700 | 573 |
| | 61251 · WMC Janitorial | 8,000 | 3,621 | 8,100 | 8,100 | 7,628 |
| | 61252 · WMC Landscaping | 1,000 | 0 | 600 | 1,000 | 844 |
| | 61253 · WMC Security | 600 | 261 | 600 | 600 | 490 |
| | 61254 · WMC Tank Pumping/Transport | 600 | 0 | 600 | 600 | 307 |
| | 61267 · WMC HHW Operations | 11,000 | 5,235 | 11,000 | 11,000 | 10,141 |
| | 61272 · WMC CFC Removal | 500 | 0 | 250 | 500 | 0 |
| | 61281 · WMC Environmental Services | 500 | 0 | 250 | 500 | 0 |
| | 61299 · WMC Uncollectible Revenues | 100 | 0 | 100 | 100 | 0 |
| | Total 61200 · Western Management Center | 595,797 | 279,795 | 580,520 | 603,800 | 567,919 |
| | 61300 · Eastern Management Center | | | | | |
| | 61301 · EMC Salaries | 598,243 | 292,847 | 590,000 | 596,800 | 561,792 |
| | 61302 · EMC Benefits | 131,613 | 62,436 | 124,000 | 131,296 | 119,899 |
| | 61303 · EMC Office Supplies and Equipment | 4,200 | 2,749 | 4,200 | 4,200 | 3,875 |
| | 61304 · EMC Safety Equipment | 6,700 | 2,358 | 5,000 | 5,100 | 4,680 |
| | 61305 · EMC Insurance | 29,500 | 14,058 | 28,600 | 27,900 | 27,310 |
| | 61306 · EMC Staff Training & Development | 5,800 | 845 | 5,600 | 5,800 | 5,369 |
| | 61308 · EMC OHS Committee Expenses | 300 | 0 | 250 | 300 | 120 |
| | 61309 · EMC Telephones | 4,300 | 1,434 | 4,200 | 4,500 | 4,108 |
| | 61310 · EMC Communication Equipment & Licenses | 3,400 | 1,729 | 3,400 | 3,200 | 2,583 |
| | 61311 · EMC Electricity | 24,500 | 8,890 | 24,500 | 24,800 | 24,085 |
| | 61312 · EMC Small Tools/Shop Supplies | 1,500 | 586 | 1,500 | 1,300 | 1,160 |
| | 61313 · EMC Advertising, Information and Promotion | 100 | 0 | 100 | 100 | 0 |
| | 61314 · EMC Staff Travel | 1,500 | 129 | 1,500 | 1,600 | 773 |
| | 61315 · EMC OHS Consulting Services & WCB Certification | 500 | 0 | 500 | 500 | 270 |
| | 61316 · EMC Leased/Rented Equipment | 650 | 276 | 650 | 650 | 538 |
| | 61317 · EMC Water and Meter Charges | 1,100 | 531 | 1,100 | 1,100 | 999 |
| | 61318 · EMC Sewer Charges | 1,000 | 492 | 1,000 | 800 | 695 |
| | 61319 · EMC Hydrant Rental | 1,700 | 1,620 | 1,620 | 1,700 | 1,628 |
| | 61320 · EMC Vehicle Registration | 3,500 | 1,287 | 3,520 | 3,600 | 3,471 |
| | 61330 · EMC Site/Building Maintenance | 27,000 | 10,747 | 22,000 | 27,000 | 25,763 |
| | 61331 · EMC Scale Maintenance | 18,000 | 3,452 | 15,000 | 22,000 | 21,153 |
| | 61332 · EMC Vehicle and Equipment Repairs and Maintenance | 44,650 | 18,801 | 40,370 | 49,400 | 74,871 |
| | 61340 · EMC Gasoline & Diesel Fuel | 92,500 | 39,154 | 89,300 | 98,000 | 79,788 |
| | 61350 · EMC Snow/Ice Removal Supplies | 6,500 | 210 | 6,500 | 6,000 | 7,230 |
| | 61351 · EMC Janitorial | 7,600 | 3,832 | 7,600 | 7,600 | 6,815 |
| | 61352 · EMC Landscaping | 300 | 0 | 200 | 500 | 0 |
| | 61353 · EMC Security | 600 | 0 | 500 | 600 | 490 |
| | 61354 · EMC Tank Pumping and Transport | 800 | 0 | 700 | 1,000 | 608 |
| | 61367 · EMC HHW Operations | 48,000 | 23,620 | 48,000 | 46,000 | 44,760 |
| | 61372 · EMC CFC Removal | 600 | 173 | 400 | 600 | 137 |
| | 61381 · EMC Environmental Protection | 500 | 0 | 100 | 500 | 25 |
| | 61399 · EMC Uncollectible Revenues | 100 | 0 | 100 | 100 | 0 |
| | Total 61300 · Eastern Management Center | 1,067,256 | 492,255 | 1,032,010 | 1,074,546 | 1,024,984 |
| | 61400 · Residential Collection Contract | | | | | |
| | 61401 · Residential Collection | 2,609,000 | 1,261,590 | 2,523,200 | 2,523,200 | 2,288,730 |
| | 61402 · Residential Collection Fuel Adjustment | 2,600 | 4,026 | 1,500 | 29,200 | -61,525 |
| | 61403 · Residential Collection Green Carts | 65,000 | 46,498 | 55,000 | 65,000 | 57,734 |
| | 61405 · Residential Collection Spring Clean-up | 108,400 | 99,084 | 99,100 | 97,700 | 168,662 |
| | For option - Fall Clean up | 105,051 | | | | |
| | 61406 · Residential Collection Fall Leaf Collection | 0 | 0 | 0 | 0 | 33,018 |
| | 61410 · Residential Collection Cart Maintenance and Supplies | 1,500 | 0 | 1,200 | 1,800 | 750 |
| | 61420 · Residential Collection Seasonal Bin Maintenance | 4,000 | 175 | 3,000 | 4,000 | 2,341 |
| | 61421 · Residential Collection Seasonal Bin Control Monitoring | 20,000 | 14,975 | 19,600 | 20,000 | 19,575 |
| | 61423 · Residential Collection Seasonal Bin Signage | 500 | 0 | 500 | 500 | 466 |
| | 61440 · Residential Collection Advertising and Notices | 13,000 | 6,019 | 12,000 | 12,000 | 12,107 |
| | Total 61400 · Residential Collection Contract | 2,929,051 | 1,432,366 | 2,715,100 | 2,753,400 | 2,521,857 |
| | 61500 · Construction & Demolition Debris | | | | | |
| | 61520 · C&D Disposal East | 0 | 0 | 0 | 0 | 0 |
| | 61521 · C&D Transportation East | 25,300 | 11,417 | 25,600 | 27,200 | 25,839 |
| | 61522 · C&D Processing East | 64,600 | 40,573 | 60,500 | 62,600 | 55,915 |
| | 61523 · C&D Fuel Adjustment East | 150 | -590 | -1,000 | -640 | -844 |
| | 61530 · C&D Disposal West | 0 | 0 | 0 | 0 | 0 |
| | 61531 · C&D Transportation West | 5,400 | 1,048 | 5,000 | 5,340 | 4,013 |
| | 61532 · C&D Processing West | 12,500 | 6,030 | 11,500 | 9,400 | 7,627 |

| Account Name and Number | | 2015-2016 Draft Budget | Apr - Sep 2014 Actuals | 2014-2015 Projections | 2014-2015 Budget | 2013-2014 Year-End Actual |
|-------------------------|---|---------------------------|---------------------------|--------------------------|---------------------|------------------------------|
| | 61533 · C&D Fuel Adjustment West | 50 | 0 | -400 | -210 | -298 |
| | Total 61500 · Construction & Demolition Debris | 108,000 | 58,477 | 101,200 | 103,690 | 92,251 |
| | 61600 · Recyclables | | | | | |
| | 61605 · Recyclable Processing East | 534,400 | 272,336 | 532,200 | 528,000 | 440,313 |
| | 61609 · Recyclable Processing Administration Fees East | 0 | 0 | 0 | 0 | 14 |
| | 61615 · Recyclable Processing West | 315,500 | 165,276 | 313,900 | 316,100 | 263,230 |
| | 61619 · Recyclable Processing Administration Fees West | 0 | 0 | 0 | 0 | 14 |
| | Total 61600 · Recyclables | 849,900 | 437,612 | 846,100 | 844,100 | 703,570 |
| | 61700 · Organics | | | | | |
| | 61701 · Organics Processing East | 649,500 | 352,408 | 646,700 | 653,700 | 632,879 |
| | 61705 · Organics Equipment Rental East | 200 | 0 | 200 | 200 | 0 |
| | 61709 · Organics Administration Fees East | 0 | 0 | 0 | 0 | 0 |
| | 61711 · Organics Processing West | 343,300 | 192,590 | 343,100 | 343,300 | 340,174 |
| | 61715 · Organics Equipment Rental West | 200 | 0 | 200 | 200 | 0 |
| | 61719 · Organics Administration Fees West | 0 | 0 | 0 | 0 | 0 |
| | Total 61700 · Organics | 993,200 | 544,998 | 990,200 | 997,400 | 973,053 |
| | 61800 · Residuals | | | | | |
| | 61801 · Residuals Disposal East | 1,270,000 | 654,909 | 1,140,100 | 1,123,700 | 1,122,996 |
| | 61802 · Residuals Adjustment - Residuals Disposal East | 67,000 | 0 | 33,540 | 24,000 | -80,359 |
| | 61805 · Residuals Transportation East | 244,700 | 163,164 | 282,900 | 279,900 | 290,376 |
| | 61806 · Residuals Fuel Adjustment East | 1,200 | -4,207 | -8,700 | -5,200 | -9,045 |
| | 61809 · Residuals Administration Fees East | 0 | 0 | 0 | 0 | 132 |
| | 61810 · Residuals Disposal West | 540,900 | 287,871 | 484,100 | 511,820 | 516,376 |
| | 61812 · Residuals Adjustment - Residuals Disposal West | 44,700 | 0 | 22,360 | 16,000 | -53,573 |
| | 61815 · Residuals Transportation West | 107,900 | 73,971 | 124,400 | 132,100 | 137,530 |
| | 61816 · Residuals Fuel Adjustment West | 800 | -3,238 | -6,100 | -3,940 | -7,480 |
| | 61819 · Residuals Administration Fees West | 0 | 0 | 0 | 0 | 132 |
| | Total 61800 · Residuals | 2,277,200 | 1,172,470 | 2,072,600 | 2,078,380 | 1,917,085 |
| | 61900 · Communications & Enforcement | | | | | |
| | 61901 · C&E Salaries | 366,794 | 178,851 | 352,000 | 352,472 | 402,940 |
| | 61902 · C&E Benefits | 73,359 | 35,759 | 70,400 | 70,495 | 74,396 |
| | 61905 · C&E RRFB Regional Enforcement Program | 15,000 | 7,014 | 14,000 | 16,000 | 16,198 |
| | 61910 · C&E Office Supplies & Equipment | 2,200 | 315 | 2,000 | 3,500 | 5,170 |
| | 61911 · C&E Clothing Costs | 300 | 0 | 200 | 300 | 150 |
| | 61915 · C&E Telephones | 7,200 | 2,705 | 6,000 | 7,000 | 7,175 |
| | 61920 · C&E Advertising | 19,000 | 12,873 | 29,000 | 34,000 | 25,410 |
| | 61922 · C&E Newsletter and Calendar Distribution | 7,200 | 0 | 7,000 | 7,000 | 6,588 |
| | 61924 · C&E Calendar Design & Printing | 18,000 | 0 | 16,200 | 16,200 | 16,122 |
| | 61925 · C&E Promotional Items | 2,000 | 0 | 0 | 0 | 727 |
| | 61931 · C&E ICI Support | 500 | 0 | 0 | 0 | 87 |
| | 61935 · C&E Enforcement warnings | 0 | 0 | 0 | 0 | 215 |
| | 61940 · C&E Travel | 3,000 | 685 | 2,800 | 2,800 | 1,894 |
| | 61941 · C&E Vehicle Repairs & Maintenance | 4,150 | 1,407 | 3,300 | 3,400 | 3,887 |
| | 61942 · C&E Vehicle Insurance | 5,100 | 2,232 | 4,906 | 6,500 | 6,382 |
| | 61943 · C&E Vehicle Fuel | 6,200 | 3,337 | 6,420 | 7,500 | 6,495 |
| | 61944 · C&E Vehicle Registrations | 0 | 742 | 750 | 650 | 0 |
| | 61945 · C&E Printing and Presentation Materials, Miscellaneous | 1,600 | 1,043 | 1,500 | 1,300 | 1,673 |
| | 61961 · C&E OHS Safety Equipment | 400 | 0 | 200 | 400 | 387 |
| | 61970 · C&E Special Weeks Promotions | 5,300 | 3,908 | 4,500 | 4,500 | 5,295 |
| | Total 61900 · Communications & Enforcement | 537,302 | 250,872 | 521,176 | 534,017 | 581,191 |
| | 62300 · Transfer to Capital Reserve | | | | | |
| | 62301 · Transfer to Capital Reserve | 146,410 | 75,000 | 75,000 | 75,000 | 133,100 |
| | Total 62300 · Transfer to Capital Reserve | 146,410 | 75,000 | 75,000 | 75,000 | 133,100 |
| | 62400 · Capital From Operations | | | | | |
| | 62401 · Capital From Operations | 35,000 | 0 | | 0 | 0 |
| | Total 62400 · Capital From Operations | 35,000 | 0 | 0 | 0 | 0 |
| | 64000 · Information Technology | | | | | |
| | 64004 · IT Office Supplies | 0 | 0 | 0 | 500 | 57 |
| | 64005 · IT Telephone | 2,600 | 1,220 | 2,590 | 2,800 | 2,541 |
| | 64007 · IT Training | 1,000 | 0 | 500 | 1,000 | 0 |
| | 64010 · IT Hardware | 15,600 | 3,395 | 6,500 | 8,000 | 3,364 |
| | 64011 · IT Software | 0 | 10,535 | 12,000 | 10,850 | 365 |
| | 64019 · IT Website Maintenance (includes IT Web Site Development) | 750 | 313 | 750 | 1,750 | 907 |
| | 64020 · IT Maintenance Contracts | 2,500 | 3,646 | 7,100 | 7,300 | 5,477 |

| Account Name and Number | | 2015-2016 Draft Budget | Apr - Sep 2014 Actuals | 2014-2015 Projections | 2014-2015 Budget | 2013-2014 Year-End Actual |
|-------------------------|--|---------------------------|---------------------------|--------------------------|---------------------|------------------------------|
| | NEW - IT Connection to Valley Community Fibre Network (VCFN) | 20,000 | | | | |
| | 64021 - IT Consulting Fees | 16,000 | 7,310 | 15,000 | 16,000 | 14,620 |
| | Total 64000 - Information Technology | 58,450 | 26,419 | 44,440 | 48,200 | 27,332 |
| | 66020 - RRFB Approved Program Costs | | | | | |
| | 66021 - RRFB Restructured Approved Programs | 0 | 0 | 0 | 0 | 0 |
| | 66022 - MAP Innovation | 0 | 43,078 | 58,000 | 0 | 0 |
| | Total 66030 - RRFB Approved Program Costs | 0 | 43,078 | 58,000 | 0 | 0 |
| | Total Expense | 10,372,787 | 5,101,345 | 9,719,433 | 9,847,848 | 8,999,362 |
| | Net Income(Loss) | 0 | 8,872 | 252,386 | 0 | 119,524 |

Valley Region Solid Waste-Resource Management Authority
Summary of Anticipated Financing Charges
As Supplement to 2015-2016 Draft Operating and Capital Budget

Draft Date: January 21, 2015

| Fiscal Year | Amount Financed | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 |
|--|------------------------|------------------|------------------|------------------|------------------|------------------|
| 2009-2010 Fiscal Services Financing - consolidated loan April 30, 2012 - Kings | 127,782 | 4,764 | 14,605 | 14,605 | 14,605 | 14,605 |
| 2010-2011 Fiscal Services Financing - loan date May 30, 2011 - 5 years | 59,895 | 13,333 | 13,111 | 12,838 | 12,521 | 12,166 |
| 2011-2012 Fiscal Services Financing - loan date Nov 9, 2012 - 15 years | 2,022,400 | 29,000 | 177,634 | 175,599 | 173,401 | 179,047 |
| 2012-2013 Fiscal Services Financing - loan date Nov 15, 2013 - 5 years | 164,000 | 0 | 1,357 | 35,296 | 34,842 | 34,342 |
| 2012-2013 Fiscal Services Financing - loan date Nov 15, 2013 - 15 years | 281,000 | 0 | 2,700 | 24,006 | 23,747 | 23,462 |
| 2013-2014 Fiscal Services Financing - loan date June 5, 2014 - 5 years | 230,000 | | | 1,661 | 42,636 | 42,120 |
| 2014-2015 Fiscal Services Financing - proposed budget | 0 | | | | | |
| 2015-2016 Fiscal Services Financing - proposed budget | 860,000 | | | | 48,468 | 96,936 |
| 2016-2017 Fiscal Services Financing - proposed budget | 353,000 | | | | | 34,110 |
| 2017-2018 Fiscal Services Financing - proposed budget | 373,000 | | | | | |
| 2018-2019 Fiscal Services Financing - proposed budget | 287,000 | | | | | |
| Total | | 47,097 | 209,407 | 264,005 | 350,220 | 436,788 |

Valley Region Solid Waste-Resource Management Authority
Capital Financing Plan
Draft 2015-2016 Operating and Capital Budget

Draft Date: January 21, 2015

2009-2010 Projects - Revised

| | |
|---------------------------------------|----------------|
| 2004 Chev Silverado 4X4 | 30,863 |
| Carts and Mini Bins | 48,000 |
| Plow for WMC Site Truck | 5,600 |
| EMC Tipping Floor Repairs | 40,000 |
| WMC Organics Materials Handling | 0 |
| Administration Facility - Planning | 55,000 |
| Sub-Total Capital Requirements | 179,463 |

| Draw From Reserve | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 30,863 | 30,863 | 5 | |
| | 48,000 | 48,000 | 5 | |
| | 5,600 | 5,600 | 5 | |
| | 40,000 | 40,000 | 5 | |
| | 0 | 0 | 0 | |
| | 55,000 | 55,000 | 20 | |
| | 179,463 | 179,463 | | 13,563 |

2010-2011 Projects-Revised

| | |
|--|----------------|
| 2010 Ford F 250 | 28,600 |
| Load Trail Dump Trailer | 9,357 |
| All Terrain Vehicle - Kubota | 17,240 |
| Administration Facility - Engineering and Design | 296,000 |
| Groundsweep Magnet | 5,090 |
| Total Capital Requirements | 356,287 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 28,600 | 28,600 | 5 | 3,240 |
| | 9,357 | 9,357 | 5 | 1,060 |
| | 17,240 | 17,240 | 5 | 1,953 |
| 296,000 | 5,090 | 5,090 | 5 | 577 |
| 296,000 | 60,287 | 60,287 | | 6,830 |

2011-2012 Projects

| | |
|--|------------------|
| Replace 2002 Dodge 4X4 | 33,534 |
| 2011 Mazda 3 Sport GX | 2,082 |
| Administration Facility - Engineering and Design | 104,000 |
| Administration Facility Construction Costs | 841,160 |
| Administration Facility | 700,000 |
| Total Capital Requirements | 1,680,776 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|------------------|------------------|-------------------------------|----------------|
| 33,534 | 0 | 0 | 0 | 0 |
| 2,082 | 0 | 0 | | |
| -296,000 | 400,000 | 400,000 | 15 | 145,800 |
| | 841,160 | 841,160 | 15 | 285,572 |
| | 700,000 | 700,000 | 15 | 237,648 |
| -260,384 | 1,941,160 | 1,941,160 | | 669,020 |

2012-2013 Projects

| | |
|---|----------------|
| Replace 2002 Freightliner Roll Off | 162,500 |
| Replace 2004 Chevrolet Silverado 4X4 | 29,000 |
| Roll Off Containers | 12,200 |
| Mechanical Repair/Greencart Storage/Reuse | 279,000 |
| HHW Asphalt Public Receiving Area - EMC | 22,000 |
| Asphalt Paving and Landscaping | 110,200 |
| Total Capital Requirements | 614,900 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 162,500 | 162,500 | 5 | 13,706 |
| 29,000 | 0 | 0 | | |
| 12,200 | 0 | 0 | | |
| 0 | 279,000 | 279,000 | 15 | 69,520 |
| 22,000 | 0 | 0 | | |
| 110,200 | 110,200 | 110,200 | 15 | 27,459 |
| 63,200 | 551,700 | 551,700 | | 110,685 |

2013-2014 Projects

| | |
|---|----------------|
| Replace 2006 Wheel Loader | 230,000 |
| Replace 2008 Ford Ranger-moved to 2014-2015 | |
| Roll Off Containers | 0 |
| Small Wind Turbine-removed | |
| Total Capital Requirements | 230,000 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 230,000 | 230,000 | 5 | 19,399 |
| 0 | 0 | 0 | | |
| 0 | 230,000 | 230,000 | 5 | 19,399 |

2015-2016 Projects

| | |
|--|----------------|
| Replace 2009 Cat Wheel Loader | 225,000 |
| Replace EMC Weigh Scale (Outgoing) | 80,000 |
| Site Signage | 20,000 |
| Scalehouse Service Window-Outgoing East Centre | 15,000 |
| Small Wind Turbine | 555,000 |
| Total Capital Requirements | 895,000 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 225,000 | \$225,000 | 5 | 18,977 |
| | 80,000 | \$80,000 | 10 | 13,193 |
| 20,000 | | | | |
| 15,000 | | | | |
| 555,000 | 555,000 | 555,000 | 20 | 221,380 |
| 35,000 | 860,000 | 860,000 | | 253,550 |

2016-2017 Projects

| | |
|--------------------------------------|----------------|
| Replace Unit 3 2009 Ford F250 4X4 | 35,000 |
| Replace Utility Trailer | 5,000 |
| Replace 2007 Silverado 4X4 | 35,000 |
| Replace 2008 Ranger Extended Cab 4X4 | 35,000 |
| EMC Tipping Floor Repairs | 40,000 |
| Used Rear Loading Compactor Truck | 125,000 |
| Replace Weigh Scales | 83,000 |
| Total Capital Requirements | 358,000 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 35,000 | 35,000 | 5 | 2,952 |
| 5,000 | | | | |
| | 35,000 | 35,000 | 5 | 2,952 |
| | 35,000 | 35,000 | 5 | 2,952 |
| | 40,000 | 40,000 | 5 | 3,374 |
| | 125,000 | 125,000 | 5 | 10,543 |
| | 83,000 | 83,000 | 10 | 13,688 |
| 5,000 | 353,000 | 353,000 | | 36,461 |

2017-2018 Projects

| | |
|--|----------------|
| Replace 2009 Ford F250 4X4 | 38,000 |
| Replace 2010 Ford F150 4X4 | 36,000 |
| Replace 2011 Ford F250 4X4 | 38,000 |
| Replace 2008 Freightliner Roll Off Truck | 190,000 |
| Roll Off Containers | 15,500 |
| Replace Weigh Scales | 71,000 |
| Total Capital Requirements | 388,500 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 38,000 | 38,000 | 5 | 3,205 |
| | 36,000 | 36,000 | 5 | 3,036 |
| | 38,000 | 38,000 | 5 | 3,205 |
| | 190,000 | 190,000 | 5 | 16,025 |
| 15,500 | | | | |
| | 71,000 | 71,000 | 10 | 11,709 |
| 15,500 | 373,000 | 373,000 | | 37,180 |

2018-2019 Projects

| | |
|-----------------------------------|----------------|
| Replace 2011 Mazda Sport GX | 25,000 |
| Replace 2013 F150 4X4 | 36,000 |
| Plow for EMC Site Truck | 8,000 |
| Roll Off Containers | 15,750 |
| Replace Weigh Scales | 76,000 |
| Minor Capital | 150,000 |
| Total Capital Requirements | 310,750 |

| Draw From Revenue | Debt Financing | Total Financing | Financed Over No. of Years | Financing Cost |
|-------------------|----------------|-----------------|-------------------------------|----------------|
| | 25,000 | 25,000 | 5 | 2,109 |
| | 36,000 | 36,000 | 5 | 3,036 |
| 8,000 | | | | |
| 15,750 | | | | |
| 76,000 | 76,000 | 76,000 | 10 | 12,534 |
| 150,000 | 150,000 | 150,000 | 5 | 12,651 |
| 99,750 | 287,000 | 287,000 | | 30,330 |

Valley Region Solid Waste-Resource Management Authority

Capital Replacement Plan
Draft Date: January 21, 2015

| Equipment | Description | Actual 2014-2015 | Draft 2015-2016 | Draft 2016-2017 | Draft 2017-2018 | Draft 2018-2019 | Draft 2019-2020 | Draft 2020-2021 |
|--------------|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Unit 1 | 2009 Ford F250 4X4 | | | | 38,000 | | | |
| Unit 2 | 2010 Ford F 150 4X4 | | | | 36,000 | | | |
| Unit 3 | 2009 Ford F150 Pick-up 4X4 | | | 35,000 | | | | |
| Unit 4 | 2011 Ford F250 Pick-up 4X4 | | | | 38,000 | | | |
| Unit 5 | 2011 Mazda 3 Sport GX | | | | | 25,000 | | |
| Unit 5-T | Load Trail Dump Trailer | | | | | | | |
| Unit 7 | 2002 Freightliner Roll Off | | | | surplus | | | |
| Unit 8 | 2003 Wheel Loader | | surplus | | | | | |
| Unit 10-T | Utility Trailer | | | 5,000 | | | | |
| Unit 11 | 2004 Chev Silverado 4X4 | | | surplus | | | | |
| Unit 14 | 2006 Caterpillar Wheel Loader | | | | | | 240,000 | |
| Unit 15 | 2007 1500 Series Chev Silverado 4X4 | | | 35,000 | | | | |
| Unit 16 | 2008 Freightliner Roll Off | | | | 190,000 | | | |
| Unit 17 | 2008 Ford Ranger Extended Cab 4X4 | | | 35,000 | | | | |
| Unit 18 | 2009 Caterpillar Wheel Loader | | 225,000 | | | | | 240,000 |
| Unit 19 | All Terrain Vehicle-Kubota | | | | | | | |
| Unit 20 | 2013 F 150 4X4 | | | | | 36,000 | | |
| Unit 21 | 2013 Roll Off Truck | | | | | | | |
| | Plow for EMC Site Truck | | | | | 8,000 | | |
| | Plow for WMC Site Truck | | | | | | | 8,500 |
| | Roll Off Containers | | | | 15,500 | 15,750 | 16,000 | 16,500 |
| | WMC Sprinkler System | | | | | | | |
| | WMC Tipping Floor Repairs | | | | | | | |
| | EMC Tipping Floor Repairs | | | 40,000 | | | | |
| | Groundsweep Magnet | | | | | | | |
| | Potential Used Rear Loading Compactor Truck | | | 125,000 | | | | |
| | Replace Weigh Scales | | 80,000 | 83,000 | 71,000 | 76,000 | | |
| | Site Signage | | 20,000 | | | | | |
| | Scale House Windows | | 15,000 | | | | | |
| | Small Wind Turbine | | 555,000 | | | | | |
| | Minor Capital | | | | | 150,000 | 150,000 | 150,000 |
| | | | | | | | | |
| | | | | | | | | |
| Total Annual | | 0 | 895,000 | 358,000 | 388,500 | 310,750 | 406,000 | 415,000 |



REQUEST FOR DECISION

Valley REN 2014/15 Budget # 06-2015

| | |
|------------------------|---|
| Date: 12 February 2015 | Subject: Valley REN 2014/15 Budget |
| Proposal Attached: Yes | Submitted by: Rachel Turner, Chief Administrative Officer |

| | |
|-------------|---|
| Proposal: | That Town Council approve the Valley Regional Enterprise Network (REN) budget for 2014/16. |
| Background: | <p>As a participating partner in the Valley REN, each Council is requested to approve the budget as presented from the staff. The budget has been reviewed by the Liaison and Oversight Committee and is now forwarded to each municipal Council for their consideration and approval.</p> <p>2014/15 VREN Operating Budget The attached budget was formed by CEO Kelly Ells and reviewed by the Board for their approval. (\$172,000 budget)</p> <ul style="list-style-type: none"> • The budget was reviewed and accepted at the provincial level. • The budget was submitted and approved by the L/O Committee on January 22, 2015. • Municipal Units have been invoiced by the Town of Kentville on January 30th for their contribution as outlined in the attachment. Units are responsible for 30% of the planned 2014/15 contribution. • The VREN has received confirmation from the province, through Jeannie Chow's office, that the provincial allocation of \$86,000.00 is forthcoming for the start-up / 2014/15 budget. <p>Municipal Contribution Formula</p> <ul style="list-style-type: none"> • At the October 2014 meeting of the L/O Committee CAOs were given direction to research alternative funding formulas to support the municipal funding component. • The attachment displays the municipal breakdown forwarded from the CAO group at the January 22nd L/O Committee Meeting. • The new formula requires a base contribution of \$7,500 |

| | |
|--|--|
| | <p>from all partners with the balance of the municipal contribution determined by factors; 50% UA and 50% population (see attached). If approved the new formula would be effective April 1, 2015.</p> <ul style="list-style-type: none"> • This formula was reviewed and approved by the L/O Committee at the January 22nd meeting. • All partners must review this new formula and provide feedback to the L/O Committee. If approved by units the agreement would be amended to reflect this new formula. • It is desirable to have this reviewed by Councils by the end of February or early March 2015. |
| Benefits: | |
| Disadvantages: | |
| Options: | |
| Required Resources: | |
| Source of Funding: | |
| Sustainability Implications: (Environmental, Social, Economic and Cultural) | |
| Staff Comments/Recommendations: | |
| CAO's Review/Comments: | |

CAO Initials: RLT

Target Decision Date: 2 March 2015

Valley Regional Enterprise Network

Projected start up costs

For the period ending March 31, 2015

Purpose: To cover start up expenses (both incurred and anticipated) for the period from May 2014-March 31, 2015 of the established Valley Regional Enterprise Network, and to request Provincial start up funding to achieve our goal.

| | Expenses | Outstanding | Budget | Detail |
|--|---------------------|--------------------|----------------------|--|
| Legal costs/Reg of Board | \$ 1,039.45 | | \$ 2,000.00 | REN Agreement / Employment contract |
| Advertising / Marketing | \$ 1,509.51 | | \$ 6,000.00 | Job Ads/Media Photo/Webmail setup/Business Cards |
| Board Training | | \$ 1,500.00 | \$ 1,500.00 | Board Strategy session part 1 |
| Meeting Costs | \$ 1,662.58 | | \$ 2,500.00 | REN Agreement Signing / meet and greet |
| Recruitment Costs | \$ 26,344.08 | | \$ 27,500.00 | Staff / BOD |
| Environmental Scan/Asset inventory | | | \$ 45,000.00 | RFP - to be assigned |
| CEO/staff start up salaries | | | \$ 45,000.00 | Period of 4.5 months |
| Office space | | | \$ 7,500.00 | RFP - to be assigned |
| Technology | \$ 291.88 | \$ 2,700.00 | \$ 10,000.00 | Phones/Computers/Printers/Copier/Accessories |
| Office Furniture | | | \$ 10,000.00 | CEO Office / Reception area / work desks |
| Office Supplies | | \$ 400.00 | \$ 1,000.00 | Period of 4.5 months |
| Communications | | | \$ 1,000.00 | Phone/Internet |
| Financial Services, admin charges, audit | | | \$ 8,000.00 | RFP - to be assigned |
| Travel | \$ 423.01 | \$ 450.00 | \$ 2,500.00 | Board/CEO mileage |
| Misc | | | \$ 2,500.00 | |
| Total projected costs | \$ 31,270.51 | \$ 5,050.00 | \$ 172,000.00 | |

| | |
|---|----------------------|
| Amount requested from the Province | \$ 86,000.00 |
| Municipal funding, (see below) | 86,000.00 |
| | \$ 172,000.00 |

| | 2014/15 Funding Budget Allocation | 2014/15 Funding Prorated | % Percentage | % of 2014/15 Budget Allocation |
|---------------|--------------------------------------|-----------------------------|--------------|-----------------------------------|
| Berwick | \$ 17,790 | \$ 5,374 | 6.2% | 30% |
| Bridgetown | \$ 7,022 | \$ 2,121 | 2.5% | 30% |
| Hantsport | \$ 7,407 | \$ 2,238 | 2.6% | 30% |
| Kentville | \$ 34,572 | \$ 10,444 | 12.1% | 30% |
| Middleton | \$ 14,722 | \$ 4,447 | 5.2% | 30% |
| Windsor | \$ 19,275 | \$ 5,823 | 6.8% | 30% |
| Wolfville | \$ 34,572 | \$ 10,444 | 12.1% | 30% |
| Co West Hants | \$ 52,873 | \$ 15,972 | 18.6% | 30% |
| Co Kings | \$ 88,950 | \$ 26,871 | 31.2% | 30% |
| Glooscap | \$ 7,500 | \$ 2,266 | 2.6% | 30% |
| | \$ 284,683 | \$ 86,000 | 99.9% | 30% |

| | | | | |
|--|---------|--|-------|--------|
| REN3 budget (Municipal contributions only) | 285,000 | | | |
| Percent of REN allocated to Towns | 47.5% | Core population levels (to allocate funding) | | |
| Percent of REN allocated to Rurals | 52.5% | | | |
| Percent of Town ratio allocated to Uniform Assessment | 75.0% | | | |
| Percent of Rural ratio allocated to Uniform Assessment | 75.0% | | | |
| | | less than | 1,200 | people |
| | | less than | 2,400 | people |
| | | less than | 4,000 | people |
| | | more than | 4,001 | people |
| Base Core contribution | 3,000 | Employment factor | 55.0% | |
| Core contribution increase (per step) | 125% | | | |
| Core contribution (Rurals) | 40,000 | | | |

Contributions

| | FUNDING | | | | | | | | | | |
|-------------------|---------|--------|---------|-------------|-------------|------------|----------|---------|-------------------|--------------|--------|
| | UA % | Pop. % | Total % | Core amount | by UA + Pop | Employment | Emp. Adj | New | Prior erence (\$) | fference (%) | |
| Berwick | 6.6% | 3.0% | 9.6% | 4,690 | 10,073 | 52.4% | 105% | 15,273 | 17,790 | (2,517) ✓ | -14.1% |
| Bridgetown | 2.4% | 1.2% | 3.5% | 3,000 | 3,700 | 46.2% | 119% | 7,405 | 7,022 | 383 ✓ | 5.4% |
| Hantsport | 4.3% | 1.4% | 5.7% | 3,000 | 5,965 | 59.2% | 93% | 8,545 | 7,407 | 1,138 ✓ | 15.4% |
| Kentville | 23.8% | 7.4% | 31.3% | 5,860 | 32,684 | 59.9% | 92% | 35,890 | 34,572 | 1,318 ✓ | 3.8% |
| Middleton | 5.2% | 2.1% | 7.4% | 3,750 | 7,693 | 46.1% | 119% | 12,922 | 14,722 | (1,800) ✓ | -12.2% |
| Windsor | 10.8% | 4.6% | 15.4% | 4,690 | 16,116 | 48.1% | 114% | 23,107 | 19,275 | 3,832 ✓ | 19.9% |
| Wolfville | 21.9% | 5.2% | 27.1% | 5,860 | 28,294 | 51.3% | 107% | 36,183 | 34,572 | 1,611 ✓ | 4.7% |
| Subtotal - Towns | 75.0% | 25.0% | 100.0% | 30,850 | 104,525 | 363.2% | | 139,325 | 135,360 | 3,965 | |
| | | | | | | | | | | | |
| W Hants Co | 16.0% | 5.7% | 21.7% | 40,000 | 15,107 | 56.0% | 98% | 54,837 | 51,715 | 3,122 ✓ | 6.0% |
| Kings Co | 59.0% | 19.3% | 78.3% | 40,000 | 54,518 | 58.2% | 95% | 91,565 | 88,950 | 2,615 ✓ | 2.9% |
| Subtotal - Rurals | 75.0% | 25.0% | 100.0% | 80,000 | 69,625 | 114.2% | | 146,402 | 140,665 | 5,737 | |
| | | | Total | 110,850 | 174,150 | 5 | | 285,727 | 276,025 | 9,702 | |

| Data (don't touch) | | | | | | |
|--------------------|---------------|--------|---------------|------------|---------|---------|
| | UA | UA Adj | New UA | Population | Pop Adj | New Pop |
| Annapolis Royal | | | | | | |
| Berwick | 127,942,559 | 100% | 127,942,559 | 2,454 | 100% | 2,454 |
| Bridgetown | 45,869,423 | 100% | 45,869,423 | 949 | 100% | 949 |
| Hantsport | 82,679,842 | 100% | 82,679,842 | 1,159 | 100% | 1,159 |
| Kentville | 459,105,387 | 100% | 459,105,387 | 6,094 | 100% | 6,094 |
| Middleton | 100,657,980 | 100% | 100,657,980 | 1,749 | 100% | 1,749 |
| Windsor | 208,013,067 | 100% | 208,013,067 | 3,785 | 100% | 3,785 |
| Wolfville | 421,151,164 | 100% | 421,151,164 | 4,269 | 100% | 4,269 |
| | | | 1,445,419,422 | | | 20,459 |
| Annapolis Co | | | | | | |
| W Hants Co | 868,285,077 | 100% | 868,285,077 | 14,070 | 100% | 14,070 |
| Kings Co | 3,199,496,306 | 100% | 3,199,496,306 | 47,772 | 100% | 47,772 |
| | | | 4,067,781,383 | | | 61,842 |
| | | | | | | |
| | - | | 3,000 | | | |
| | 1,200 | | 3,750 | | | |
| | 2,400 | | 4,690 | | | |
| | 4,000 | | 5,860 | | | |

Potential 2015/16 REN Costs

| | Base | UA | Population | Total \$ | Total % |
|------------|---------------|----------------------|---------------|----------------|---------------|
| Berwick | 7,500 | 140,623,797 | 2,454 | 14,184 | 4.7% |
| Bridgetown | 7,500 | 45,778,417 | 949 | 9,906 | 3.2% |
| Glooscap | 7,500 | - | - | 7,500 | 2.5% |
| Hantsport | - | - | - | - | 0.0% |
| Kentville | 7,500 | 469,480,187 | 6,094 | 26,598 | 8.7% |
| Middleton | 7,500 | 102,397,635 | 1,749 | 12,309 | 4.0% |
| Windsor | 7,500 | 212,997,499 | 3,785 | 17,729 | 5.8% |
| Wolfville | 7,500 | 439,002,523 | 4,269 | 23,167 | 7.6% |
| W Hants Co | 7,500 | 987,743,103 | 10,380 | 43,938 | 14.4% |
| Kings Co | 7,500 | 3,317,054,129 | 47,772 | 149,667 | 49.1% |
| | 67,500 | 5,715,077,290 | 77,452 | 305,000 | 100.0% |

| | |
|-------------------------|---------|
| Base | 7,500 |
| Municipal Contributions | 305,000 |
| Total Budget | 610,000 |

vs, Prior

| | Prior \$ | Prior % | Difference (\$) |
|------------|----------------|---------|-----------------|
| Berwick | 17,790 | 6.3% | (3,606) |
| Bridgetown | 7,022 | 2.5% | 2,884 |
| Glooscap | 7,500 | 2.6% | - |
| Hantsport | 7,407 | 2.6% | (7,407) |
| Kentville | 34,572 | 12.2% | (7,974) |
| Middleton | 14,722 | 5.2% | (2,413) |
| Windsor | 19,275 | 6.8% | (1,546) |
| Wolfville | 34,572 | 12.2% | (11,405) |
| W Hants Co | 51,715 | 18.2% | (7,777) |
| Kings Co | 88,950 | 31.4% | 60,717 |
| | 283,525 | | |



REQUEST FOR DECISION
Planning Policies
005-2015

| | |
|-------------------------|---|
| Date: February 16, 2015 | Subject: Planning Policies |
| Proposal Attached: Yes | Submitted by: Sharon McAuley, Planning Services Coordinator |

| | |
|--|--|
| Proposal: | That Town Council agrees to amend the planning policies. |
| Background: | <p>The Annapolis District Planning Commission was dissolved in the fall of 2011 and the responsibility for building and planning were absorbed by the Towns of Annapolis Royal, Bridgetown and Middleton.</p> <p>The amendments to the Town's Planning Policies are housekeeping amendments required to delete the ADPC from the policies or to replace ADPC with the Town of Middleton.</p> |
| Benefits: | The amendments will reflect the Town having responsibility for building and planning activities. |
| Disadvantages: | None foreseen. |
| Options: | |
| Required Resources: | |
| Source of Funding: | |
| Sustainability Implications: (Environmental, Social, Economic and Cultural) | |
| Staff Comments/ Recommendations: | The Planning Services Coordinator recommends the amendments to the planning policies as the changes reflect the current operational situation. |
| CAO's Review/ Comments: | I support the recommendations as made by the Planning Services Coordinator. |

AGENDA ITEM: 15.02.17.5.3

CAO Initials: RLT

Target Decision Date: 2 March 2015

**TOWN OF MIDDLETON
CODE G - PLANNING**

Subject: Planning Services **Public** **Advisory Panel - Membership** **Number: 1.1**

Coverage: Staff, ADPC, & Public

Approved by: ADPC, Council, & CAO

Effective Date : February 18, 1977

Revision Date: November 20, 1978,
February 5, 2007, **March 2, 2015**

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Rationale

The following policy provides establishes the voting membership of the Planning Services **Public** Advisory Panel as provided by sections 200-204 of the MGA.

Policy Statement

- 1) the Planning Services **Public** Advisory **Panel Committee** shall consist of
 - a) Three (3) members of Council
 - b) Four (4) citizens at large.
- 2) Citizens at large shall be nominated to the Planning Services **Public** Advisory Panel by Council.
- 3) Each member of the Planning Services **Public** Advisory Panel shall have one vote.

References

Province of Nova Scotia - *Municipal Government Act, 1998, c.18*

Town of Middleton - *Planning Services* **Public** *Advisory Panel Bylaw - Ch. 49*

Previous Policies

The previous policy 7/2 "PAC - Voting Members" effective November 20, 1978 is hereby amended.

Certification

THIS IS TO CERTIFY that this policy was duly passed by a majority vote of the whole Council at a duly called Council meeting held on the 2nd day of March, 2015.

GIVEN under the hand of the CAO and under the seal of the Town of Middleton this 3rd day of March, 2015.

Rachel L. Turner
Chief Administrative Officer

**TOWN OF MIDDLETON
CODE G - PLANNING**

| | |
|--|--|
| Subject: Public Participation Program - PSAP | Number: 1.2 |
| Coverage: Staff, ADPC, & Public | Approved by: ADPC, Council, & CAO |
| Effective Date : May 8, 1995 | Revision Date: February 5, 2007; March 2, 2015 |

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Rationale

The following policy ensures an avenue for public input into amendments to the Municipal Planning Strategy and/or Land Use Bylaw.

Policy Statement

1. The Council of the Town of Middleton prescribes that for Municipal Planning Strategy amendment applications and for any related Land Use Bylaw amendments, a Public Participation Program shall follow the following procedure once referred to the Planning Services **Public** Advisory Panel:
 - a. The **Planning Services Coordinator** **CAO** notifies the **Planner** **Development Officer** and Chair of the Planning Services **Public** Advisory Panel.
 - b. The **Planning Services Coordinator**, **Planner** **Development Officer** & Chair set the meeting date.
 - c. The **Planning Services Coordinator** **Development Officer** places a public advertisement (1) in local newspaper which specifies date, time and place of meeting, the matter to be discussed, the specific property (if any) affected and notes that information is available from the Town Office during regular business hours, **on the Town website** or at the meeting;
 - d. **The Planning Services Coordinator** **Development Officer** notifies all landowners within 200 foot radius of affected area by personal service or regular mail. Notice has content of advertisement;
 - e. Planning Services **Public** Advisory Panel meets. Prior to any discussion among Panel members, any citizens in attendance are afforded an opportunity to ask questions and obtain further information about the application.
2. Council may, in any matter, choose to extend the public information process more widely, require more advertisements or more information in the advertisement or otherwise vary the public information process so long as the minimum set out above is met. Council would normally do so in matters of major importance, including significant amendments or revision to the Planning Strategy.
3. In the case of a land use bylaw amendment or development agreement not requiring Ministerial approval, Council allows the CAO to refer the application to the Planning Services **Public** Advisory Panel for recommendation and to set and advertise a date for a public hearing before Council.

Previous Policies

The previous policy 7/1 “Municipal Planning Strategy and Land Use Bylaw Public Participation” approved May 8, 1995 is hereby amended.

Certification

THIS IS TO CERTIFY that this policy was duly passed by a majority vote of the whole Council at a duly called Council meeting held on the 2nd day of March, 2015.

GIVEN under the hand of the CAO and under the seal of the Town of Middleton this 3rd day of March, 2015

Rachel L. Turner
Chief Administrative Officer

| TOWN OF MIDDLETON CODE G - PLANNING | |
|--|---|
| Subject: Fees ADPC Building and Planning | Number: 2.1 |
| Coverage: Staff, ADPC , & Public | Approved by: ADPC , Council, & CAO |
| Effective Date : November 1, 2004 | Revision Date: Feb. 2, 2004; Feb. 5, 2007; May 5, 2008; March 2, 2015 |

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Rationale

The following policy establishes uniform fees for permits and services provided by the **Town of Middleton** ~~Annapolis District Planning Commission~~, to enable some cost recovery for services provided.

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Policy Statement

1. Applications

All Applications shall be accompanied by the necessary permit fees payable to the **Town of Middleton** ~~Annapolis District Planning Commission~~.

2. Development Permits & Planning Document Amendments

The following schedule of fees shall be charged for development services provided by the **Town of Middleton** ~~ADPC~~:

| | |
|---|--|
| Development Permit fee | \$50 |
| Municipal Planning Strategy and/or Land Use Bylaw amendment application | \$500 + \$500 (advertising fee) |
| Development Agreement applications | \$500 + \$500 (advertising fee) + registry fees |
| Minor Variances | \$400 + \$500 (advertising fee) + registry fees |
| Subdivision | Tentative: \$200 + registry fees Final: \$300 + registry fees |

3. Building Permits

3.1 Any construction requiring a building permit shall pay the appropriate fee laid out in the following table.

NOTE: ALL BUILDING PERMITS REQUIRE A DEVELOPMENT PERMIT

| Permit Type | Building Permit Fee |
|--|---|
| NEW CONSTRUCTION of, and ADDITIONS to single detached residential dwellings, community centres, cottages and churches. | \$100 + \$0.25 / sq. ft. (based on all useable floor areas of new construction or additions) + \$0.15 / sq. ft for unfinished basement areas |

| Permit Type | Building Permit Fee |
|---|--|
| NEW CONSTRUCTION of, and ADDITIONS to other residential buildings not otherwise specified | \$50 / unit + \$0.25 / sq. ft. (based on all useable floor areas of new construction or additions) |
| NEW CONSTRUCTION of, and ADDITIONS to commercial, industrial & other buildings not otherwise specified. | 0 – 2,500 sq. ft.: \$300 + \$0.25 / sq. ft. (based on all useable floor areas of new construction or additions) 2,501 – 10,000 sq. ft.: \$500 + \$0.25 / sq. ft. (based on all useable floor areas of new construction or additions) 10,001 – 45,000 sq. ft.: \$2,500 + \$0.25 / sq. ft. (based on all useable floor areas of new construction or additions) 45,001 + sq. ft.: \$5,000 + \$0.25 / sq. ft. (based on all useable floor areas of new construction or additions) |
| NEW CONSTRUCTION of, and ADDITIONS to sheds, decks, shell storage buildings, garages, barns and forestry or fishing buildings not designed for human occupancy. | Finished Interiors: \$50 + \$0.35 / sq. ft (based on all useable floor areas of new construction or additions) Covered Decks: \$50 + \$0.20 / sq. ft (based on all useable floor areas of new construction or additions) Other: \$50 + \$0.10 / sq. ft (based on all useable floor areas of new construction or additions) |
| REPAIRS, RENOVATIONS or ALTERATIONS to all existing buildings. | \$15 + \$4/\$1000 of estimated value of construction |
| REPAIRS, RENOVATIONS or ALTERATIONS to single detached residential dwellings, community centres, cottages and churches. | \$100 + \$4 / \$1000 of estimated value of construction |
| REPAIRS, RENOVATIONS or ALTERATIONS to other residential buildings not otherwise specified. | \$50 / unit + \$4 / \$1000 of estimated value of construction |
| REPAIRS, RENOVATIONS or ALTERATIONS to commercial, industrial & other buildings not otherwise specified. | \$150 + \$6 / \$1000 of estimated value of construction |

| Permit Type | Building Permit Fee |
|---|-------------------------|
| Location or re-location of an EXISTING STRUCTURE or MOBILE HOME | \$50 |
| Construction or location of SWIMMING POOL including required fencing. | \$25 |
| RENEWAL of an approved permit. | \$25 |
| DEMOLITION of building or structure. | \$25 |
| PLUMBING Permit | \$10 / plumbing fixture |

3.2 Square footage for the purpose of building permits shall be calculated as follows:

- a. buildings intended for human occupancy shall include all useable floor space (finished);
- b. buildings not intended for human occupancy shall be based on the area of the main floor.

3.3 Value of construction is based on contract. If no suitable written contract price is submitted with the application, the fee shall be based on \$60.00/ sq. ft. to establish the value of construction.

3.4 Permit fees shall be refunded in situations and proportions as follows:

- a. applications never completed, retained fee \$25, balance refunded,
- b. permit denied, retained fee \$25, balance refunded
- c. permit revoked or abandoned before work commenced, 50% of fee refunded,
- d. permit revoked or abandoned after work commenced, no refund.

4.0 Other Fees:

The following fees shall be charged for other services provided by the **Town of Middleton ADPC**:

| | |
|--|-----------|
| Property Maps (8x11 or 11X17) | \$25 |
| All other maps/prints | \$25 |
| Mapping Inquiries (greater than 1 hr.) | \$50 / hr |
| General Research | \$50 / hr |
| Zoning Letters | \$100 |
| Detailed property history | \$100 |
| Subdivision by-laws | \$10 |
| Printing of digital building plans | \$50 |

| | |
|-------------|--|
| (max 24X36) | |
|-------------|--|

References

Town of Middleton - *Building Code Bylaw, Chapter 19, Part 2 - Permit Fees*

Previous Policies

The previous policy 1/73 “Town of Middleton - Fees Policy” Effective February 2, 2004 is hereby amended.

The previous policy 7/3 “User Fee Policy” Effective November 1, 2004 is hereby amended.

Certification

THIS IS TO CERTIFY that this policy was duly passed by a majority vote of the whole Council at a duly called Council meeting held on the 2nd day of March, 2015.

GIVEN under the hand of the CAO and under the seal of the Town of Middleton this 3rd day of March, 2015.

Rachel L. Turner
Chief Administrative Officer

| TOWN OF MIDDLETON CODE G - PLANNING | |
|--|--|
| Subject: Accessibility Rebate | Number: 2.2 |
| Coverage: Staff & Public | Approved by: ADPC, Council, & CAO |
| Effective Date : February 5, 2007 | Revision Date: February 5, 2007; March 2, 2015 |

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Rationale

The following policy outlines the provision of a rebate of a portion of building permit fees for renovations of existing commercial property that include barrier free design features, to encourage development that is accessible to all.

Definitions

In this policy 'barrier free design' means a design feature that provides access to a building to a person with a disability who would not otherwise have access to the building. For greater certainty such features include, but are not limited to: Barrier free parking spaces, ramps, lifts and elevators, automated doors, barrier free washrooms, and way-finding cues.

Policy Statement**1. Eligibility**

- 1.1) To be eligible for a rebate the developer must be seeking a permit for a project that:
 - a) is in the town limits;
 - b) is a non-residential use;
 - c) is a renovation of an existing structure;
 - d) includes at least one barrier free feature that improves access to the development for a person with a disability.

2. Procedure

- 2.1) When applying for a building permit, the applicant must include the estimated cost of all barrier free features in their application.
- 2.2) The rebate shall be issued after construction is completed and the building inspector is satisfied that the construction meets the barrier free design standards of the National Building Code.

3. Rebate

- 3.1) For renovations where the value of construction of barrier free design features makes up at least 75% of the total construction value for the project, the entire building permit fee shall be rebated.
- 3.2) For renovations where the cost of the barrier free design features make up less than 75% of the total project cost, the portion of the building permit fee associated with the barrier free features shall be rebated (e.g. for a \$20,000 renovation that includes an estimated \$5,000 for barrier free features, \$20 of the \$95 fee shall be rebated).
- 3.3) Building permit rebates do not include the \$50 \$45 development permit fee applicable to all permits.

References

National Research Council of Canada - *National Building Code of Canada*

Town of Middleton - *Policy G.2.1. Fees* – Building and Planning ADPC

Certification

THIS IS TO CERTIFY that this policy was duly passed by a majority vote of the whole Council at a duly called Council meeting held on the 2nd day of March, 2015.

GIVEN under the hand of the CAO and under the seal of the Town of Middleton this 3rd day of March, 2015.

Rachel L. Turner
Chief Administrative Officer

| TOWN OF MIDDLETON CODE G - PLANNING | |
|--|--|
| Subject: Parking – Accessible Places | Number: 3.1 |
| Coverage: Staff & Public | Approved by: ADPC, Council, & CAO |
| Effective Date : February 5, 2007 | Revision Date: February 5, 2007: March 2, 2015 |

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Rationale

The following policy establishes guidelines for the provision and maintenance of barrier-free parking spaces in town to help ensure persons with disabilities have access to the same services as able-bodied persons.

Policy Statement

- 1.0) There shall be a minimum of 3% of the total number of public parking spaces in the downtown parking lots set aside as accessible parking spaces.
- 2.0) In areas zoned Residential, persons with disabilities may apply to have accessible parking spaces placed adjacent to their homes. Applications will be granted where such spaces do not significantly affect traffic circulation on the street.
- 3.0) All accessible parking spaces shall be designed in accordance with barrier free design specifications of the National Building Code.
- 4.0) Parking violations in accessible parking zone spaces shall be penalized according to law.

References

National Research Council of Canada - *National Building Code of Canada*

Certification

THIS IS TO CERTIFY that this policy was duly passed by a majority vote of the whole Council at a duly called Council meeting held on the ~~2~~nd day of March, 2015.

GIVEN under the hand of the CAO and under the seal of the Town of Middleton this 3rd day of March, 2015.

Rachel L. Turner
Chief Administrative Officer

| | |
|--|---|
| TOWN OF MIDDLETON CODE G - PLANNING | |
| Subject: System of Fire Inspection Policy | Number: 3.2 |
| Coverage: | Approved by: ADPC, Council & CAO |
| Effective Date : March 2, 2009 | Revision Date: March 2, 2015 |

1. Policy Statement

This *System of Fire Inspection Policy* for the **Town of Middleton** is designed to establish a schedule of fire inspections, pursuant to Section 19 of the Fire Safety Act, which is based on the type of building occupancy. It shall be administered in accordance with the following principals.

2. Definitions

- a) **Town Fire Inspector:** A person appointed by a Town as a Town Fire Inspector pursuant to the Fire Safety Act.
- b) **Fire Safety Act:** An act to educate and encourage persons and communities to apply the principles of fire safety so as to prevent fires, preserve human life and avoid unwarranted property loss due to the destructive forces of fire as amended from time to time, cited Fire Safety Act 2002, c.6.s.1.
- c) **Fire Safety Regulations:** Means regulations respecting fire safety made by the Governor in Council as amended from time to time pursuant to Sections 51 of Chapter 6 or the Acts 2002, the Fire Safety Act.
- d) **Assembly Occupancy (Group A):** Defined by the National Building Code of Canada (2005) as meaning the occupancy or the use of a building, or part thereof, by gathering of persons for civic, political, travel, religious, social, educational, recreational or like purposes, or for the consumption of food or drink.
- e) **Residential Occupancy (Group C):** Defined by the National Building Code of Canada (2005) as meaning the occupancy or use of a building or part thereof by persons for whom sleeping accommodation is provided but who are not harboured or detained to receive medical care or treatment or are not involuntarily detained.
- f) **Business and Personal Service Occupancy (Group D):** Defined by the National Building Code of Canada (2005) as meaning the occupancy or use of a building or part thereof for the transaction of business or the rendering or receiving of professional or personal services.
- g) **Mercantile Occupancy (Group E):** Defined by the National Building Code of Canada (2005) as meaning the occupancy or use of a building or part thereof for the displaying or selling of retail goods, wares or merchandise.
- h) **Industrial Occupancy (Group F):** Defined by the National Building Code of Canada (2005) as meaning the occupancy or use of a building or part thereof for assembling, fabricating, manufacturing, processing, repairing or storing of goods and materials.

3. Fire Inspection Schedule

A fire inspection shall occur automatically for each new building constructed that meets the requirements of the occupancy classes listed below or for an addition or major renovation; in addition a fire inspection shall be conducted upon each change of use of an existing building or part thereof.

| Occupancy Class | Inspection Schedule |
|--|--|
| Assembly Occupancy (Group A) | Every 3 years as per Section 13 and 14.1 of the Fire Safety Regulations. Also upon written request of the owner or tenant or if the Fire Inspector deems that a more frequent inspection is required. |
| Residential Occupancy (Group C) 4 units and over | Inspected every three (3) years unless a written request is received from the owner or tenant or the Fire Inspector deems that a more frequent inspection is required. |
| Residential Occupancy 3 units and under | Responsibility of the Office of the Fire Marshall. |
| Business and Personal Services Occupancy (Group D) | Inspected every five (5) years unless a written request is received from the owner or tenant or the Fire Inspector deems that a more frequent inspection is required. |
| Mercantile Occupancy (Group E) | Inspected every five (5) years unless a written request is received from the owner or tenant or the Fire Inspector deems that a more frequent inspection is required. |
| Industrial Occupancy (Group F) | Group F- Division 1: Inspected every two (2) years. Group F- Division 2: Inspected every three (3) years. Group F- Division 3: Inspected every four (4) years. Unless a written request is received from the owner or tenant or the Fire Inspector deems that a more frequent inspection is required. |

4. Offences and (Penalties)

Where the owner of a building, land or premises fails to comply with an order issued by the Town Fire Inspector the Town shall take action as set out in Section 44 of the Fire Safety Act.

Certification

THIS IS TO CERTIFY that this policy was duly passed by a majority vote of the whole Council at a duly called Council meeting held on the 2nd day of March, 2015.

GIVEN under the hand of the CAO and under the seal of the Town of Middleton this 3rd day of March, 2015

Rachel L. Turner
Chief Administrative Officer

FIRE SAFETY ACT (Section 44)

GENERAL

Offences and penalties

44 (1) Every person who

- (a) tampers with a device intended to enable escape by a person from an area in the event of a fire;
- (b) enters, attempts to enter or tampers with land or premises that are closed pursuant to an order made by a fire official pursuant to this Act, the regulations or the Fire Code without the approval of a fire official authorized to make the order;
- (c) removes a copy of an order or notice posted in accordance with this Act, the regulations or the Fire Code without the approval of the fire official who made or required the posting or the Fire Marshal;
- (d) provides a fire official with information on matters relevant to an inspection or investigation that the person knows, or ought reasonably to know, to be false or misleading;
- (e) hinders or obstructs a fire official acting pursuant to this Act, the regulations or the Fire Code;
- (f) refuses or neglects to attend, be sworn or give evidence before a fire official or inquiry when summoned to do so;
- (g) fails to comply with an order made pursuant to this Act, the regulations or the Fire Code; or
- (h) otherwise contravenes this Act, the regulations or the Fire Code,

is guilty of an offence.

(2) An individual convicted of an offence pursuant to subsection (1) is liable, on summary conviction, to a fine not exceeding twenty-five thousand dollars, or to a term of imprisonment not exceeding six months, or to both, except where the individual knowingly commits the offence and the offence results in

- (a) loss of human life, injury or damage to the health of a person; or
- (b) a catastrophic impact on the community,

in which case the individual is liable, on summary conviction, to a fine not exceeding one hundred and fifty thousand dollars or to a term of imprisonment not exceeding two years, or to both.

(3) In addition to the fine imposed upon an individual pursuant to subsection (2), the court may impose a fine not exceeding five thousand dollars for each additional day during which the offence continues.

(4) A corporation convicted of an offence pursuant to subsection (1) is liable, on summary conviction, to a fine not exceeding fifty thousand dollars, except where the corporation, with the knowledge of an officer, director, manager or agent of the corporation, commits the offence and the offence results in

- (a) loss of human life, injury or damage to the health of a person; or

(b) a catastrophic impact on the community,

in which case the corporation is liable, on summary conviction, to a fine not exceeding two hundred and fifty thousand dollars.

(5) In addition to the fine imposed upon a corporation pursuant to subsection (4), the court may impose a fine not exceeding ten thousand dollars for each additional day during which the offence continues.

(6) An officer, director, manager or agent of a corporation who directs, authorizes, assents to, acquiesces or participates in the commission of an offence pursuant to this Act is guilty of the offence and is liable, on summary conviction, to a fine not exceeding twenty-five thousand dollars or to a term of imprisonment not exceeding one year, or to both, except where that person knowingly commits the offence and the offence results in

(a) loss of human life, injury or damage to the health of a person; or

(b) a catastrophic impact on the community,

in which case the offender is liable, on summary conviction, to a fine not exceeding one hundred and fifty thousand dollars or to a term of imprisonment not exceeding two years, or to both.

(7) A conviction for the offence of failing to comply with an order does not relieve the person convicted from complying with the order and the convicting judge may, in addition to a fine imposed, order the person to do any act or work to comply with the order with respect to which the person was convicted, within the time specified in the order.

(8) A person who fails to comply with an order made pursuant to subsection (7) within the time specified by the judge is guilty of an offence and is liable, on summary conviction, in the case of

(a) an individual, to a fine not exceeding five thousand dollars for each day during which the non-compliance continues; or

(b) a corporation, to a fine not exceeding ten thousand dollars for each day during which the non-compliance continues.

(9) The Fire Marshal, a deputy fire marshal, a provincial inspector, a local assistant or a municipal fire inspector may apply to a judge of the Supreme Court of Nova Scotia for an order enjoining a person from carrying out any activity that is contrary to this Act, the regulations, the Fire Code or an order made pursuant to this Act, the regulations or the Fire Code.

(10) On receipt of an application made pursuant to subsection (9), the judge may make any order, including an order for interim relief, that the judge considers appropriate.

(11) Except as otherwise provided in this Act or the regulations, the penalties collected pursuant to this Act shall be paid to the Minister of Finance for the use of Her Majesty in right of the Province.
2002, c. 6, s. 44.

**DIRECTOR OF PUBLIC WORKS REPORT
February 17, 2015**

WATER MAINS

- No water main breaks to report at this time.
- Hydrants have been pumped and snow removal ongoing.

SEWER MAINS AND TREATMENT PLANT

- General maintenance.

ROAD REPAIR

- Cold patch where needed.

GENERAL MAINTENANCE

- Snowplowing, salting and sanding.

CAPITAL WORK

- Flow meters in well field have been installed.
- Foundation and underground work for bathroom storage building in the park has been completed. Building construction has been completed on the outside and inside work has started.
- Pumps for the lift station on Freeman Street are ordered and control panel is being tendered.
- Lights on Commercial Street are all re-wired; waiting for completion of electrical panel.
- Working with CBCL for environmental projects.

OH & S

- OH&S meetings are taking place once a month. Minutes will be posted on SharePoint.
- No accidents to report at this time.

DIRECTOR OF PUBLIC WORKS' PROJECTS

- A schedule for routes, timing and scheduling of drivers for snow removal is underway.
- Salt, sand and fuel consumption monitoring is taking place.

AGENDA ITEM: 15.02.17.6.1

- Formatting a daily, weekly and monthly schedule for water treatment plant operator and sewage treatment plant operator.

John Pearson
Director of Public Works

Monthly Report**February, 2015****Jennifer Coolen****Director of Recreation and Community Services**

Hockeyville – with great volunteer leadership, our bid for Hockeyville and the events surrounding this process have been fun and exciting for the whole community. We have been seeing phenomenal community support with attendance at events, social media participation, business involvement, volunteer support, etc. We will soon find out if Middleton has been selected as one of the 10 communities who will compete for the prize money. Regardless of the selection outcome, the Town of Middleton has showed tremendous community spirit and a lot of well-deserved attention has been brought to the arena.



Speaking of arena, there will be a free skate on Sunday, February 15th from 4:45-5:45pm, followed by a hockey game featuring the Middleton Fire Department versus the Kingston Fire Department.

Program Overview – As a recap, here are the programs that we are offering. The Middleton Recreation Department currently has a variety of programs available for all ages and abilities. They range in times from morning, to afternoon, to evening.

Our school programs take place in the immediate hour after school. At AEES there is a physical activity based program which accommodates p-2 students on Tuesdays, and 3-5 students on Thursdays, they are lead through a variety of games which focus on the development of basic

body movement and skills such as balance, running, jumping, and throwing. Our MRHS after school program will start up again on Wednesday February 18th, from 3:30-5pm, we will be switching gears from yoga, into Nordic Skiing for the remainder of the winter! Students will meet at Town Hall, and take a guided ski on the old rail line.

Our evening programs run 4 evenings a week, Monday-Thursday. Stability Ball runs Mondays and Wednesdays from 6-7pm, Yoga Runs Tuesdays from 7-8pm, and Bootcamp Runs Tuesdays and Thursdays from 6-7pm, and Wednesdays from 7-8pm. All evening programs take place at the AEES gymnasium.

Our Seniors Fitness Program runs 3 days a week, Mondays, Wednesdays, and Fridays from 9:30-10:30am, at the Middleton Fire Hall.

Staff Change – We are very sad to say that Jodie Moase, our Administrative Assistant, has moved on to other career pursuits. We would like to thank Jodie for all of her time and energy and wish her all the best with her future endeavours.

Snow What – Now that we have lots of snow, we are excited to be able to offer cross country skis and snowshoes for loan again this year. If you would like to borrow either, please give us a call (902.825.6611) and reserve a pair. It's best to call a couple of days in advance, where possible, because they have been a hot commodity lately.

Jennifer Coolen, Director of Recreation and Community Services

**Regional Emergency Management Coordinator
Monthly Report
January- February 2015**

January 23 Zone Meeting, Bridgewater.

February 07 Vol. Coms meeting via Webex.

Respectfully submitted,

David McCoubrey
Regional Emergency Management Coordinator
Annapolis County

TOWN OF MIDDLETON

PLANNING SERVICES



JANUARY

2015

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**Planning
Development
Project Management**

To: Sharon McAuley, Coordinator, Planning and Development Services
From: Chris Millier
Date: February 1, 2015
Re: Town of Middleton, Status Report

January 1 – 31, 2015

Planning Application Activity

Development Permit Activity

Permit Activity Summary, January 2015

| | Current Month | Current YTD | Previous Yr. Month | Previous Yr. YTD |
|--------------------------------|------------------|----------------|-----------------------|---------------------|
| Development Permits | | | | |
| Residential | | | | |
| New Construction | 0 | 0 | 0 | 0 |
| Renovation/Addition | 0 | 4 | 0 | 2 |
| Accessory Structures | 0 | 7 | 0 | 8 |
| Commercial/Industrial | | | | |
| New Construction | 0 | 0 | 0 | 0 |
| Renovation/Addition | 0 | 2 | 0 | 1 |
| Accessory Structures | 0 | 1 | 0 | 0 |
| Institutional | | | | |
| New Construction | 0 | 0 | 0 | 1 |
| Renovation / Addition | 0 | 1 | 0 | 1 |
| Accessory Structures | 0 | 2 | 0 | 0 |
| Other (signs, occupancy, etc.) | 0 | 5 | 0 | 5 |
| Final Subdivision Approval | | | | |
| Residential Lots Created | 0 | 0 | 0 | 1 |
| Comm./Industrial Lots Created | 0 | 0 | 0 | 0 |

TOWN OF MIDDLETON

BUILDING PERMIT REPORT

Figures based on Fiscal Year April to March

Municipal Unit: **Town of Middleton**

Month: **January 2015**

| | Number of Building Permits | Building Value |
|-------------------------|-------------------------------|----------------|
| Month: January | 0 | \$0.00 |
| Year To Date 2014-2015: | 19 | \$437,300.00 |
| Year To Date 2013-2014: | 16 | \$638,188.00 |
| Year To Date 2012-2013: | 24 | \$808,879.51 |

| | | | | | | | |
|----------------------------------|--------------|------------------------------|---|--------------------------------------|--------------|------------------------|------------|
| Total Estimated Value Jan. 2015: | \$0.00 | Total permits for Jan. 2015: | 0 | Total Estimated Value YTD 2014-2015: | \$437,300.00 | Permit Fees Jan. 2015: | \$0.00 |
| Total Estimated Value Jan. 2014: | \$0.00 | Total permits for Jan. 2014: | 0 | Total Estimated Value YTD 2013-2014: | \$638,188.00 | Permit Fees YTD 14-15: | \$6,538.73 |
| Total Estimated Value Jan. 2013: | \$214,200.00 | Total permits for Jan. 2013: | 4 | Total Estimated Value YTD 2012-2013: | \$808,879.51 | | |

| File # | Name | Applicant Address | Location | Construction | Date Building Permit Issued | Permit Fee | Estimated Value |
|--------|------|-------------------|----------|-------------------|--------------------------------|---------------|--------------------|
| | | | | Dev. Permits Only | 0 permits | \$0.00 | |
| | | | | Plumbing Permits | 0 permits | \$0.00 | |
| | | | | Renewed Permits | 0 permits | \$0.00 | |
| | | | | | Total January: | \$0.00 | \$0.00 |

Total Active Permits: 36

Middleton
Fire Inspection Report
January 2015

[illegible]

MIDDLETON PLANNING SERVICES REPORT

January
2015

Middleton

| | |
|--|--------------|
| Total time allocated to Planning Coordination & Inspection Support | 28.55 hours |
| Total time allocated Executive Assistant | 89.975 hours |
| Travel | \$0.00 |

Bridgetown

| | |
|--|-------------|
| Total time allocated to Planning Coordination & Inspection Support | 23.50 hours |
| Travel | \$0.00 |

Annapolis Royal

| | |
|--|------------|
| Total time allocated to Planning Coordination & Inspection Support | 0.85 hours |
| Travel | \$0.00 |

| | |
|---|----------------------|
| Total Employee Working Hours – January | 142.875 hours |
| Vacation/Stat/Personal Leave Time | 20.50 hours |
| Total Hours | 163.375 hours |

