



WEST HANTS REGIONAL MUNICIPALITY
Special Budget Committee of the Whole Agenda **AMENDED**
June 03, 2020 5:30 p.m.
Virtual Zoom Presentation

1. Call to Order
2. Roll Call
3. Announcements
4. Approval of Agenda, including additions or deletions
5. 5:30-6:00 **Presentation: Develop NS**
6. 6:00-6:30 Rural Internet Discussion
7. 6:30-7:15 In-Camera (Legal)
8. 7:15-7:30 Capital Budget and Reserves Budget Scenarios
9. 7:30-7:45 Break
10. 7:45-8:15 Post-consolidation Priority List
11. 8:15-9:00 **Budget conclusion and Recommendations**
12. Adjournment



develop
NOVA SCOTIA

Internet for Nova Scotia Initiative

June, 2020

VISION

Nova Scotia is irresistible to people and investment.

MISSION

Working together, we can build on our natural assets to make Nova Scotia an authentic, sustainable place that attracts people.

PURPOSE

Nova Scotia is a place where everyone can belong.

STRATEGIC GOALS

Develop places that attract people to:

LIVE (+ population) | VISIT (+ tourism) | WORK (+ new business startups) | PARTICIPATE (+ economic participation)



Areas of Focus

1

THRIVING COMMUNITIES

- Connect homes and businesses across Nova Scotia for accessibility + connectedness
- Invest in locally led placemaking projects and build placemaking capacity in Nova Scotian communities for business innovation, economic participation + quality of life

2

AUTHENTIC DESTINATIONS

- Develop new and improved tourism differentiators across Nova Scotia with a focus on year-round operations to grow tourism value
- Provide new platforms for tourism business to start up and grow, create products and experiences

3

WORKING WATERFRONTS

- Support the provincial innovation agenda through development of strategic economic infrastructure, linked to our ocean advantage
- Together with community, develop provincial marine infrastructure that prioritizes marine-dependent uses and strategic sector growth

Strategic Lenses

ENGAGEMENT: Diverse and Inclusive Participation, Inspired and Empowered Team

OPERATIONAL EXCELLENCE: Optimized, Efficient, Clean, Green and Safe

FINANCIAL ACCOUNTABILITY: Prudent Stewardship, Financially Self-Sustaining

HIGH-SPEED INTERNET – OUR APPROACH

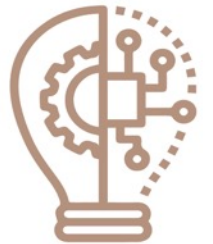
95%

- Providing access to at least 95% of Nova Scotia homes and businesses

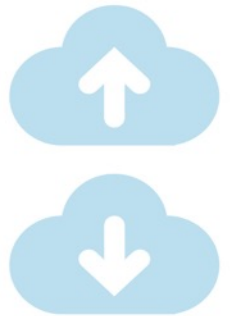


- Hold providers accountable to deliver reliable high-quality service over time

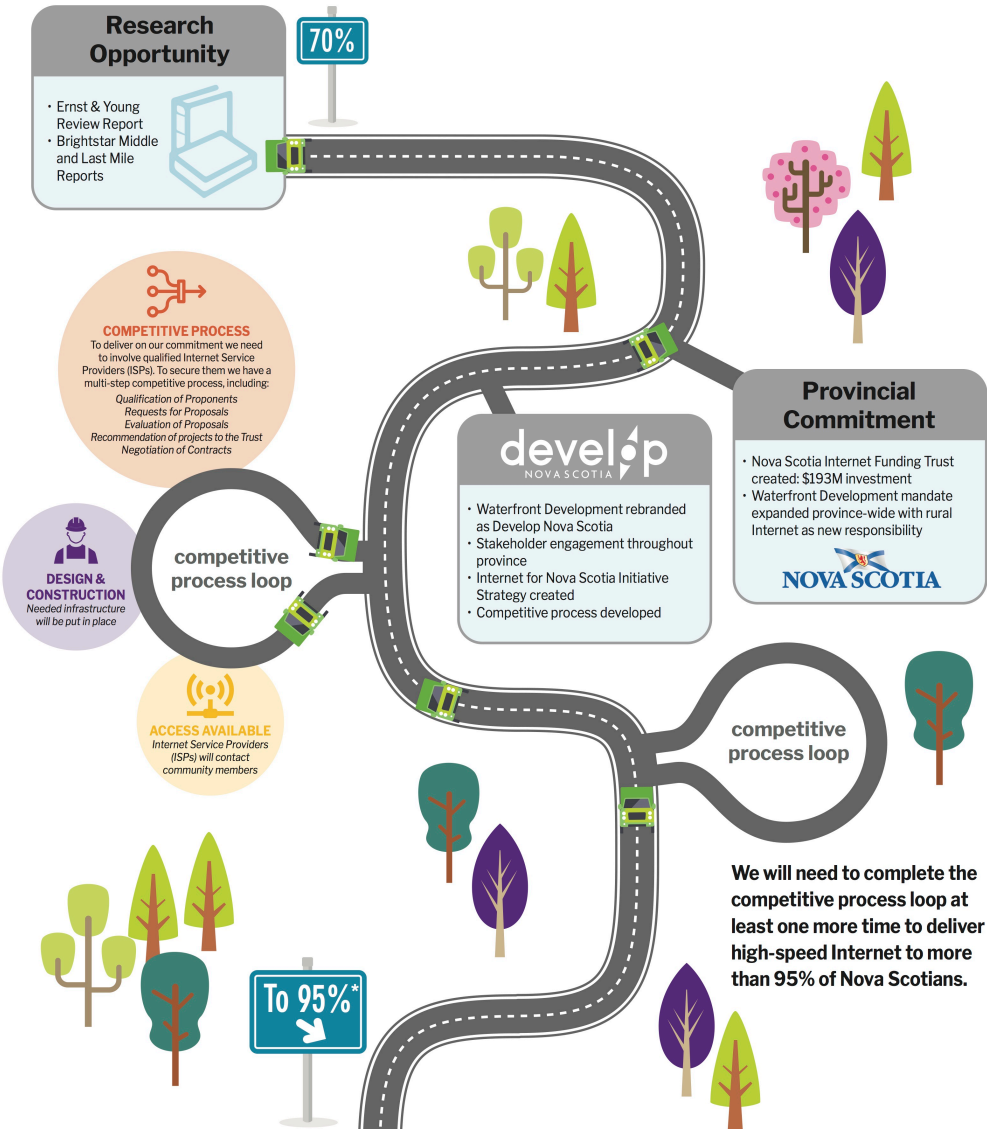
- Ensure solutions include ongoing investment in networks & can evolve to meet new technologies



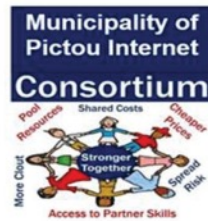
- Delivering a minimum of:
50 Mbps download and 10 Mbps upload for wired technologies;
25 Mbps download and 5 Mbps upload for wireless technologies



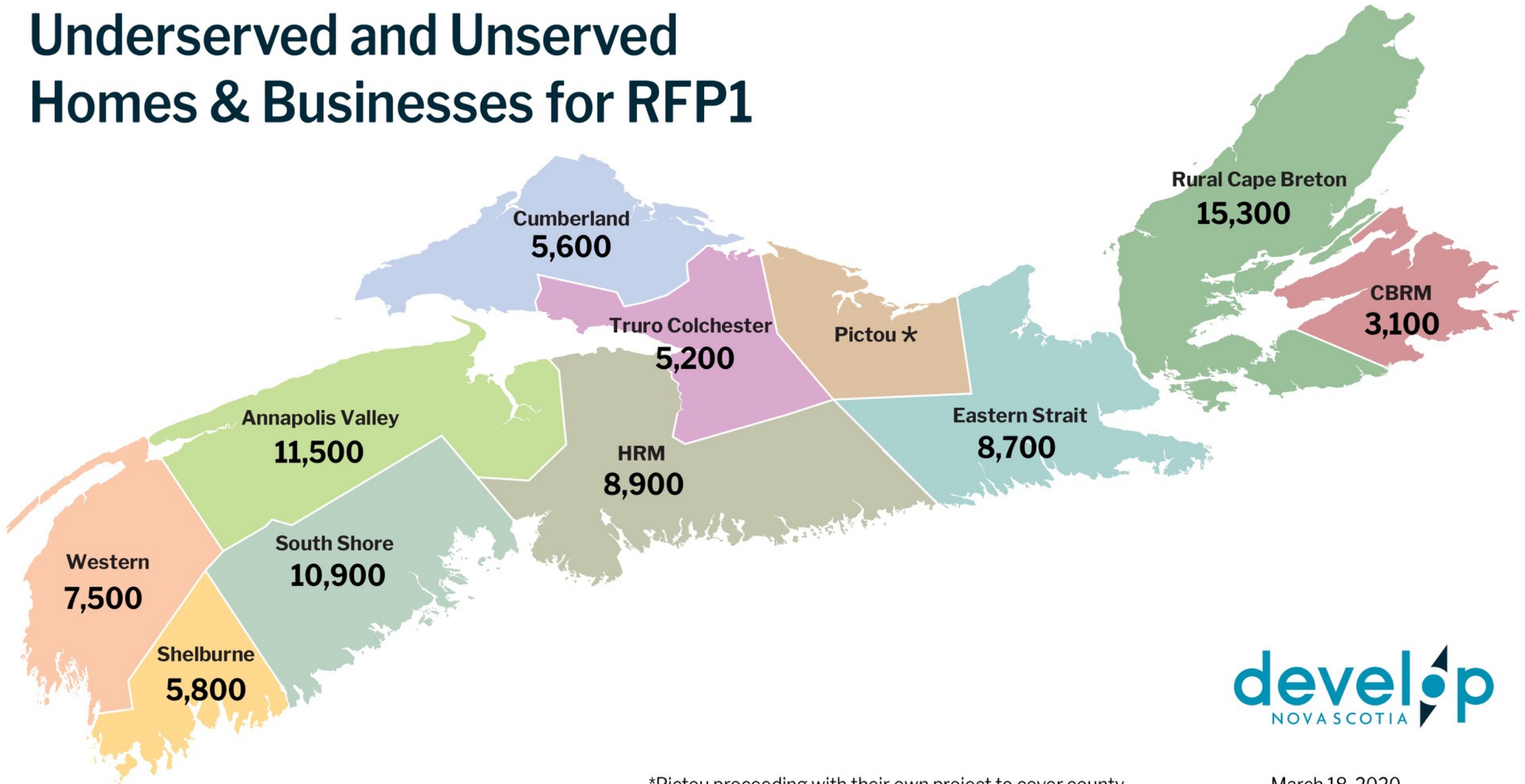
IT'S A PROCESS — LET US WALK YOU THROUGH IT...



15 PRE-QUALIFIED PROVIDERS



Underserved and Unserved Homes & Businesses for RFP1

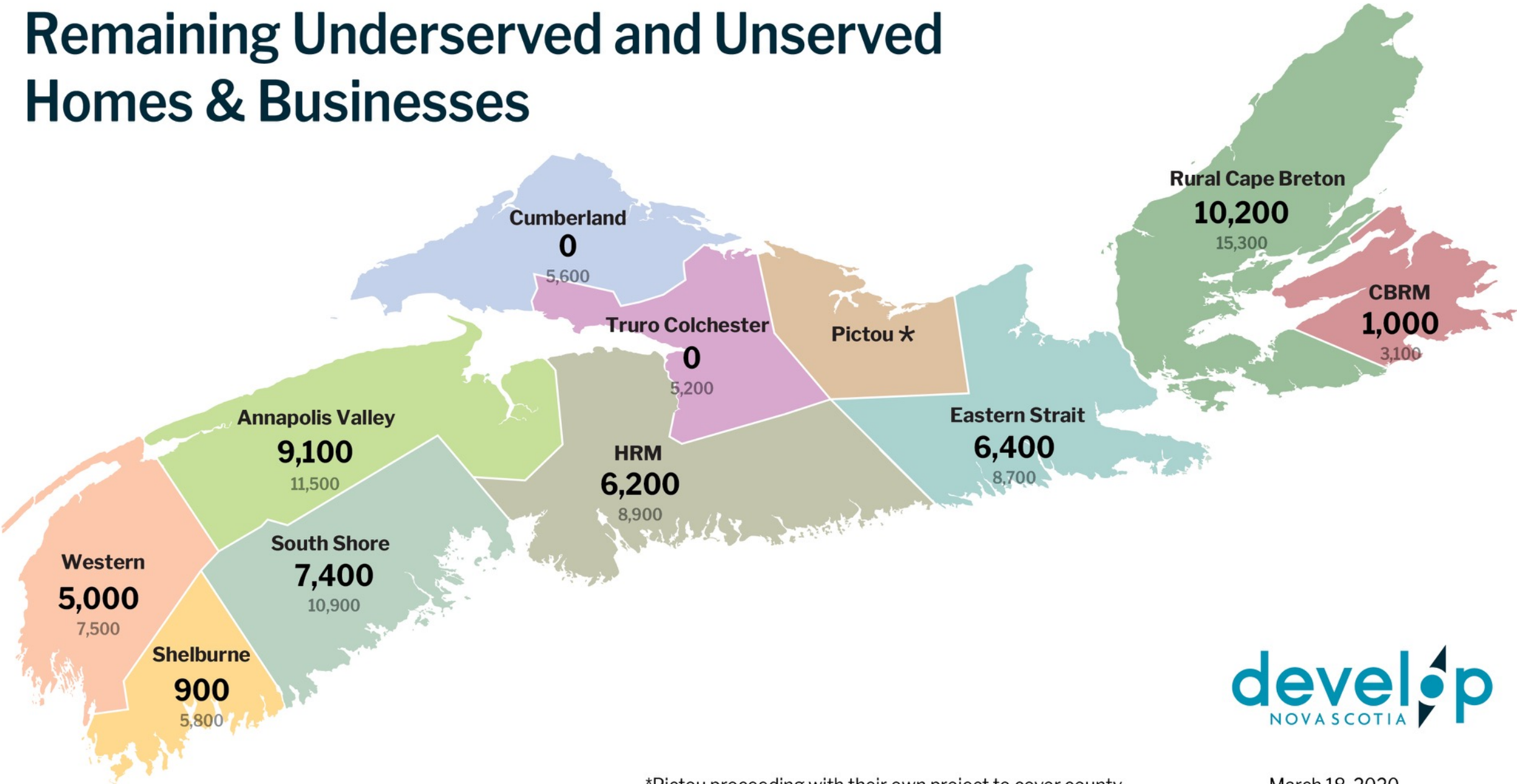


*Pictou proceeding with their own project to cover county.

ROUND 1 RFP RESULTS

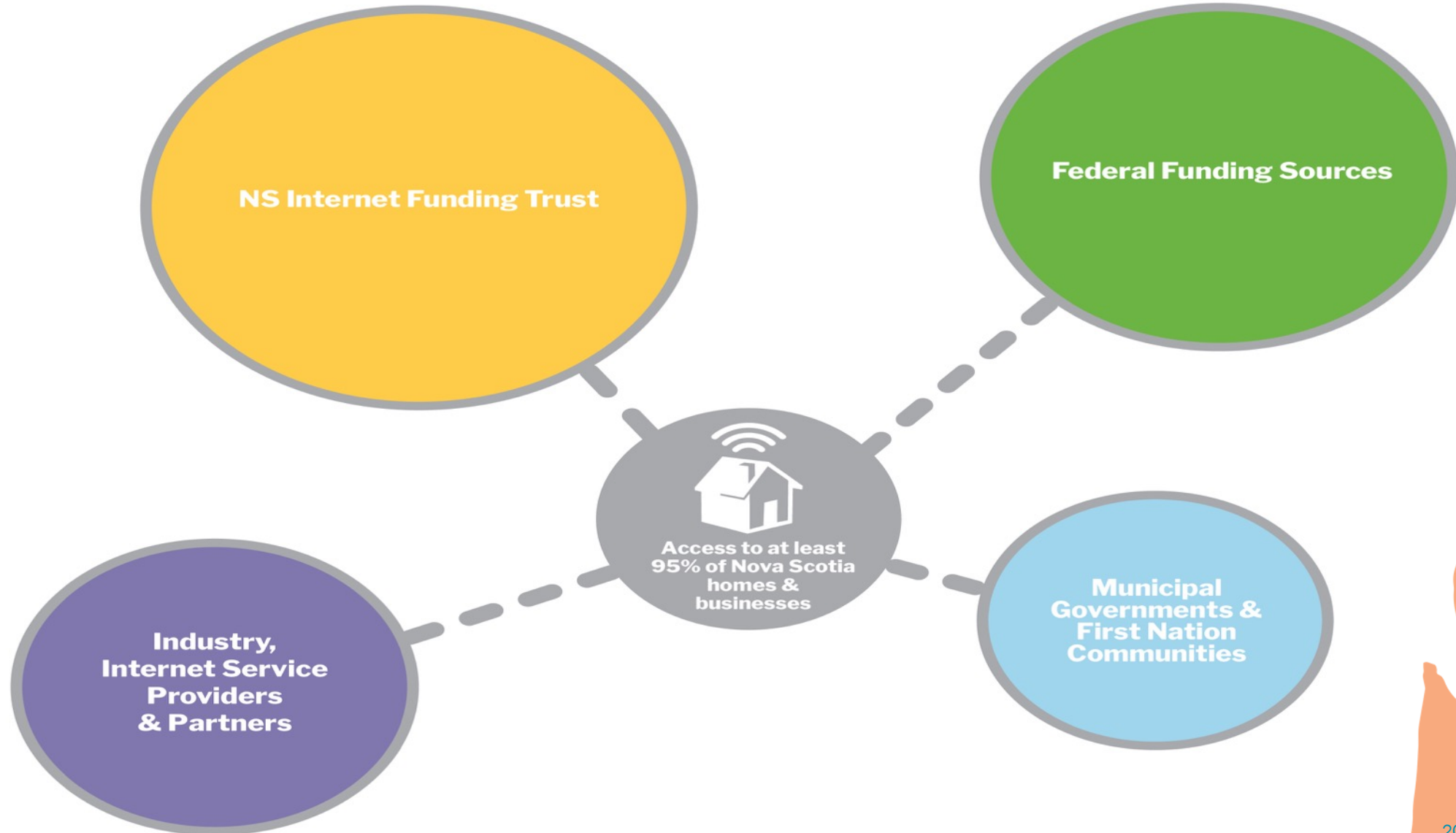
Access to connections	Approx. 42,000 homes and businesses
Percentage of NS connected post Round 1	86%
Contribution from Internet Funding Trust	\$45 Million
Leveraged Funds	\$56 Million

Remaining Underserved and Unserved Homes & Businesses



*Pictou proceeding with their own project to cover county.

WE CAN'T DO IT ALONE



We're getting there. **Faster.**

INTERNET FOR NOVA SCOTIA INITIATIVE



\$2.2M

additional funding
approved to move faster



260 KM

of pole lines prepared
for new wire



6 MONTHS

faster in Caledonia, Elmsdale,
Cumberland/Colchester,
and Shelburne areas



ACCESS TO
18,000

homes/businesses
in 100 days



OVER
125 KM

of fibre installed in
King's County since February

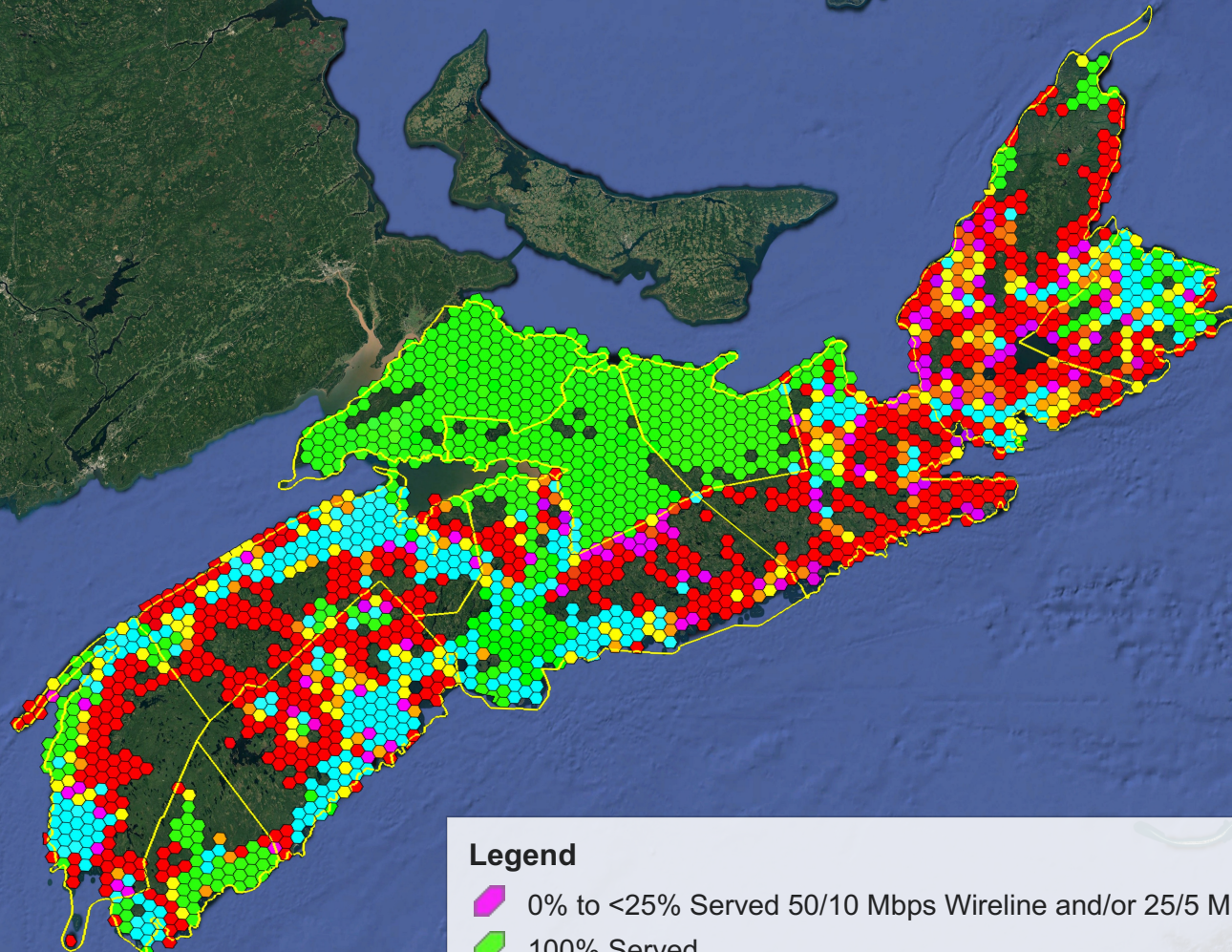
NEXT STEPS

- RFP 2 includes all remaining unserved/underserved areas
- RFP 2 closes June 5, announcements of projects beginning in August
- For updates on our progress please visit: www.developns.ca







THANK YOU



INSI ZONES



Legend

-  0% to <25% Served 50/10 Mbps Wireline and/or 25/5 Mbps Wireless
-  100% Served
-  25% to <50% Served 50/10 Mbps Wireline and/or 25/5 Mbps Wireless
-  50% to <75% Served 50/10 Mbps Wireline and/or 25/5 Mbps Wireless
-  75% to <100% Served 50/10 Mbps Wireline and/or 25/5 Mbps Wireless
-  Underserved

Google Earth

Image Landsat / Copernicus

Data SIO, NOAA, U.S. Navy, NGA, GEBCO

Data LDEO-Columbia, NSF, NOAA



THE MUNICIPALITY OF THE DISTRICT OF WEST HANTS
RECOMMENDATION REPORT

To: Warden Zebian and Members West Hants Council

Submitted by: _____
Martin Laycock, Chief Administrative Officer

Date: June 11, 2019

Subject: Rural Highspeed Internet

Origin:

Availability of Provincial funding for rural high-speed internet through Develop Nova Scotia.

Legislative Authority:

Municipal Government Act, Part VI, Power to Spend Money 65

Recommendation:

It is recommended:

...that Council allocate \$3 million of the Gas Tax Reserve for eligible Develop Nova Scotia approved rural high-speed internet projects which will ensure 98% coverage of fixed wired to the home internet service is available in West Hants with a minimum 50 megabits per second download speed and 10 megabits per second upload speed.

...that Council direct the Chief Administrative Officer to enter into negotiations with the proponent of a Develop Nova Scotia Request for Proposals who is awarded the contract to build and deliver high speed internet in West Hants.

Background¹:

Improving rural high-speed internet service was identified in the 2016 West Hants Strategic Plan as a priority. Council approved funding for an extension of 11 km of the VCFN line to Brooklyn in 2016 and in March 2017 the Municipality submitted an unsuccessful bid for Connect to Innovate funding extend the line further.

In 2018, the Nova Scotia Provincial Government placed \$193 million in an internet funding trust to help connect more communities, homes and businesses across the Province. Develop Nova Scotia (Develop NS) is responsible for developing and implementing a strategy to bring reliable, high-speed internet to rural Nova Scotia. Develop NS launched the Internet for Nova Scotia Initiative in December 2018 when they announced the process to pre-qualify organizations to bid on projects across the Province. This process closed on March 13, 2019 and 11 submissions were received.

Develop NS evaluated the submitted Request For Proposals (RFPs) based on various aspects, including financial capacity, human resources and experience to build, maintain, grow and evolve the networks. Ten organizations qualified and include a mix of small and large companies, as well as municipalities. They include:

1. Bell Canada
2. Cross Country TV Limited
3. Eastlink
4. ISM Canada (IBM Canada)
5. Mainland Telecom
6. Municipality of Kings
7. Municipality of Pictou County (with Nova Communications)
8. Seaside Communications
9. TNC Wireless Ltd.
10. Xplornet

In an effort to create opportunities for connections as quickly as possible, Develop NS issued the first call for proposals to those who pre-qualified in June seeking solutions that can be implemented within 6-12 months. A second call for proposals will be issued in the fall seeking longer term solutions. It is the intent of Develop NS that projects will begin in some communities in 2019.

Below are notes about Develop NS's Rural Highspeed Internet Plan:

- First call for proposals in early May seeking solutions for implementation within 6-12 months – creating opportunities for connections as quickly as possible
- Second call for proposals in fall seeking longer terms solutions
- Confident projects will begin in some communities in 2019
- Any technologies that meet minimum standards will be considered

¹ Significant portions of the *Background* section have been taken from the April 2019 Develop NS update

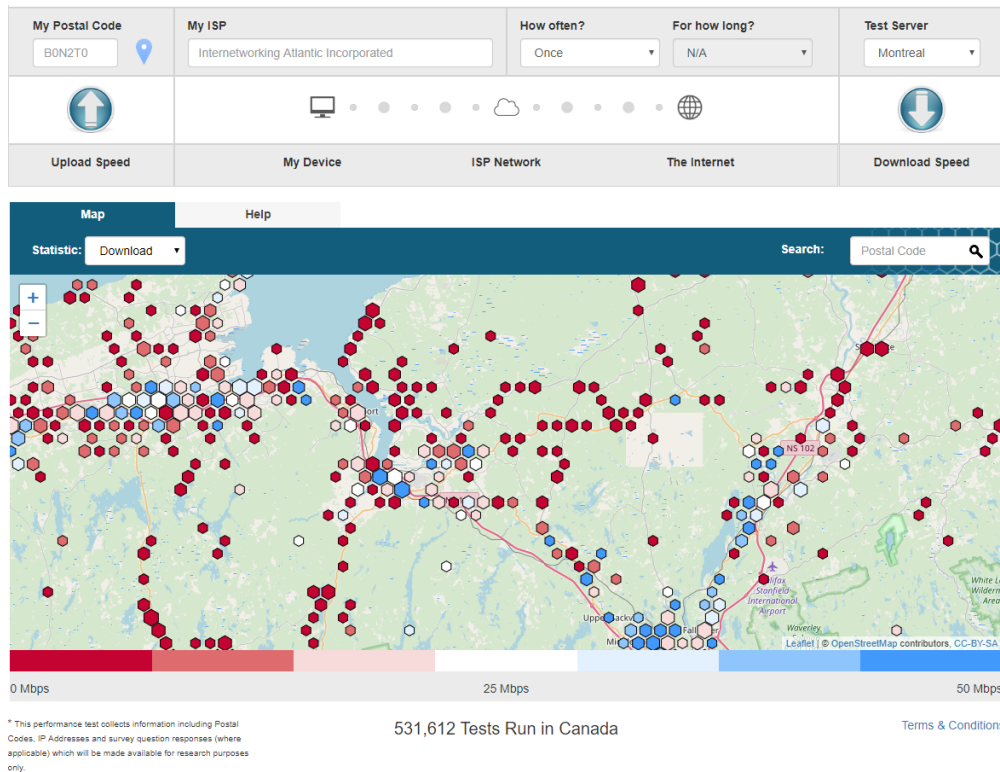
- Minimum speed targets are 50/10 megabytes for fixed wired and 25/2 megabytes for wireless
- Service Level Agreements with providers, managed by Develop NS, will ensure quality standards and service levels are met over time and networks evolve with changing technology
- Objective is to get to more than 95%, and as close to 100% as possible

Since the summer of 2018, Develop NS met with stakeholders across the Province to learn what’s important to each community in terms of economic success, strategic infrastructure, and rural internet connections, and have used this information to help to finalize the Internet for Nova Scotia implementation strategy.

Discussion:

Having a strong internet network will help West Hants build places where businesses and people flourish. Figure 1 was taken from the Canadian Internet Registration Authority (CIRA) website on June 3, 2019. This is a living map that takes actual data from participating users to measure internet speeds. The dark red dots indicate download speed of 5 megabits per second (mbps) or less. The map clearly shows West Hants as having poor access to highspeed internet connectivity.

Figure 1



One of the concerns with the Provincial commitment of 95% coverage is that the \$193 million allocated is insufficient to do this. It is estimated that at least \$500 million is needed. In

addition, should Develop NS get additional sources of funding and achieve its 95% target, there may still remain large areas of West Hants without highspeed internet access.

With RFPs being announced by Develop NS, there is an opportunity for Council to ensure they have a say in the services being provided and allow for adequate highspeed internet coverage in West Hants. To do this, the recommendations seek to allot Gas Tax funds to enable the buildout of highspeed internet infrastructure in West Hants that would ensure 98% coverage with wired highspeed service to the home. Wired service is preferred as it is a more reliable way to deliver highspeed internet. Further, Council would enable the CAO to reach out to the proponent selected by Develop NS for our area and begin negotiations to utilize the allocated Gas Tax funds and achieve the outlined goal.

Council should note that the first Develop NS RFP, which closes June 28, 2019, may not include a buildout of highspeed internet in West Hants. This would mean that a buildout and use of the allotted Gas Tax funds may not be used until a later date.

Financial Implications:

Based on previous meetings with internet service providers and our Connect To Innovate application, it is estimated it would cost roughly between \$6.5-\$9 million to provide a combination wired and wireless service in West Hants that would reach an estimated 98% of the residents. \$3 million of Gas Tax is being proposed so that as much coverage with wired service as possible is achieved. Currently the Gas Tax balance is roughly \$4.2 million with an additional \$1.4 million expected to be added in 2019-2020. In 2019-2020 there is a projected \$1.8 million in Gas Tax expenditures budgeted. Although not all budgeted Gas Tax projects may move forward in 2019-2020, it is important to note that the proposed amount of \$3 million could have a significant impact on the ability to carry out future Gas Tax eligible projects.

There are further risks that Council should consider when coming to their decision:

1. Council should consider the very real possibility that to achieve 98% wired coverage, more money would be required. This could mean a further request for Gas Tax or other sources of funding.
2. There is a further risk that the successful proponent will seek Federal funding support to meet the requirements of the Develop NS RFP. This Federal funding may not allow stacking of Gas Tax which would eliminate the Municipality's ability to add to the highspeed internet buildout with Gas Tax funds. Debt servicing could be an option should that issue arise.

Alternatives:

1. Council could decide not to move ahead with the recommendations.
2. Council could choose another form of funding for the buildout.

Attachments:

- Rural Internet Update – Develop NS – March 2019

- Rural Internet Update – Develop NS – April 2019
 - Rural Internet Update – Develop NS – May 2019
-

Report Prepared by: _____
Martin Laycock, Chief Administrative Officer

Report Reviewed by: _____
Rhonda Brown, Municipal Clerk



INTERNET UPDATE - OVERVIEW

MARCH, 2019

Improving rural internet service is a priority. Having a strong internet network will help our province build places where businesses and people flourish. In 2018, the government placed \$193 million in an internet funding trust to help connect more communities, homes and businesses across the province, one of the largest per-capita investments in internet made by a province. In July, 2018, Develop Nova Scotia became the Crown Corporation responsible for developing and implementing a strategy to bring reliable, high-speed internet to rural Nova Scotia.

Develop Nova Scotia has created the Internet for Nova Scotia Initiative and has taken the first step to find solutions. In December, 2018, we announced a call to organizations interested in providing internet services in Nova Scotia to pre-qualify to bid on projects across the province. This process closed on March 13th, and 11 submissions were received. Develop Nova Scotia is now evaluating these submissions against the criteria laid out in the pre-qualification documents. Those that can demonstrate they have the financial capacity, human resources and experience to build, maintain, grow and evolve networks will be invited to respond to the broader call for bids. All submissions that are successful will be announced publicly.

Solutions must meet or exceed provincial speed targets of 50 mbps for wired connections and 25 mbps for wireless and must evolve with changing technology. Projects will begin in some communities in 2019.

Notes

- Access to high speed internet is vital to the economic and social growth of our province. That's why Develop Nova Scotia has created the implementation strategy, the Internet for Nova Scotia Initiative.
- A process to pre-qualify organizations closed March 13, 2019, and 11 submissions were received. A further call for bids will follow.
- Solutions using all technologies that meet minimum standards will be considered.
- Projects will begin in some communities in 2019.

Questions and Answers

When will I see projects in my area?

At this stage, we are unable to provide specific timelines for any part of the province. However, based on current timelines, some projects could begin this year. Develop Nova Scotia will continue to engage with elected officials and provide updates as projects progress.

What technology will be used in my area, and what about 5G?

As part of our procurement process, we are looking to the bidding organizations to provide solutions that will meet or exceed our standards. We are open to all technologies. We fully expect solutions will employ different types of technology, however it's too early to predict which technologies might be used in specific areas of the province.

What about CTI projects that have been funded in my area?

Connect to Innovate (CTI) is a program run by Innovation, Science and Economic Development Canada that has funded rural internet projects in Nova Scotia. The Nova Scotia Internet Funding Trust has approved additional funding to some of these projects, and work should begin in the coming months.

RURAL INTERNET UPDATE - OVERVIEW

APRIL, 2019

Improving rural high-speed internet service is a priority. Having a strong internet network will help our province build places where businesses and people flourish. In 2018, the government placed \$193 million in an internet funding trust to help connect more communities, homes and businesses across the province. Develop Nova Scotia is responsible for developing and implementing a strategy to bring reliable, high-speed internet to rural Nova Scotia.

Develop Nova Scotia launched the Internet for Nova Scotia Initiative in December 2018 when we announced our process to pre-qualify organizations to bid on projects across the province. This process closed on March 13th and 11 submissions were received. Submissions were evaluated for financial capacity, human resources and experience to build, maintain, grow and evolve the networks.

Ten organizations have been qualified and include a mix of small and large companies, as well as municipalities. They include:

1. Bell Canada
2. Cross Country TV Limited
3. Eastlink
4. ISM Canada (IBM Canada)
5. Mainland Telecom
6. Municipality of Kings
7. Municipality of Pictou County (with Nova Communications)
8. Seaside Communications
9. TNC Wireless Ltd.
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In an effort to create opportunities for connections as quickly as possible, Develop Nova Scotia will issue the first call for proposals to those who pre-qualified in early May seeking solutions that can be implemented within 6-12 months. A second call for proposals will be issued in the fall seeking longer term solutions. We are confident projects will begin in some communities in 2019.

Notes:

- 10 organizations have been pre-qualified to bid- include a mix of small and large companies and municipalities
- First call for proposals in early May seeking solutions for implementation within 6-12 months - creating opportunities for connections as quickly as possible
- Second call for proposals in fall seeking longer terms solutions
- Confident projects will begin in some communities in 2019
- Any technologies that meet minimum standards will be considered
- Minimum speed targets are 50/10 megabytes for fixed wired and 25/2 megabytes for wireless
- Service Level Agreements with providers, managed by Develop NS, will ensure quality standards and service levels are met over time and networks evolve with changing technology
- Objective is to get to more than 95%, and as close to 100% as possible

Questions and Answers

Which communities will see projects/connections in 2019?

Improving internet service is a priority for us. While we are confident projects will move forward in some communities in 2019, we don't yet know where projects will move forward first. We won't know this level of detail until the Call for Proposal process concludes and solutions providers respond with specific plans.

We heard smaller companies weren't able to participate?

The competitive process was designed to encourage small and large organizations of a variety of types to participate in improving access to high-speed internet in Nova Scotia. The pre-qualification process sought to ensure proponents, individually or through partnership, had the financial capacity, expertise and experience needed to build, manage and grow and evolve the network over time. The process was open to ideas and different approaches while maintaining sufficient rigor and accountability. Both large and small organizations are among the list of pre-qualified suppliers.

More Federal funding was announced, how does that affect NS?

The recent Federal budget announced \$1.7B in new funding for rural internet initiatives across Canada. We believe our province is well-positioned to take advantage of this additional funding.

To reach our target of high-speed access to more than 95% of rural Nova Scotians, we require additional funding, including private sector participation as well as other government funding. We see this new funding as very positive and will be working closely with our federal partners.

What about CTI projects - when will they start?

All federal Connect to Innovate projects that identified provincial contributions in their applications have been approved for funding by the Nova Scotia Internet Funding Trust, contracts are currently underway and projects will begin soon.

What is the role for Municipalities?

Municipalities were eligible to participate in the Pre-qualification call, either by partnering with a registered Internet Service Provider (ISP) or by registering as an ISP. Municipalities were evaluated by the same criteria as other proponents: financial capacity, human resources/expertise and relevant experience needed to build, maintain, grow, and evolve networks.

It's important to note however it is not necessary for Municipalities to participate in the competitive process in order to have the rural Internet challenges addressed in their area. Develop NS has undertaken this challenge for the province and has an objective to ensure more than 95% of rural homes and businesses obtain access to high-speed internet.



Internet for Nova Scotia Initiative - Stakeholder Update May, 2019

Between April 23-26, Develop Nova Scotia held stakeholder sessions in Bridgewater, Bridgetown, Guysborough, Sheet Harbour and Truro, as well as through a teleconference call to provide an update on the Internet for Nova Scotia Initiative. We were pleased to meet with representatives from municipalities, economic agencies, local government officials and community groups and hear the unique concerns of each community. Here are some common questions that we heard:

How does Develop Nova Scotia decide which projects start first?

The first Request for Proposals -- released on May 2nd -- asks pre-qualified providers to submit proposals detailing projects that can be implemented in the next 6-12 months. We are looking to capture those projects that can move forward quickly. Develop Nova Scotia will evaluate these proposals and look to optimize projects as much as possible. When we are in a position to announce which projects will move forward, Develop Nova Scotia and the successful providers will provide more detailed information.

When does Develop Nova Scotia expect to hit the 95+% access target?

Develop Nova Scotia is confident that we can make progress in communities across the province very soon by funding projects that can be implemented in the next 6-12 months. Providing internet access to over 95% of the province is a significant infrastructure project. Like any major infrastructure project, it will take time to plan, build and develop. We estimate that it could take 2-5 years to achieve the entire 95+% access target.

Should I contact you to tell you about the issues in my community?

We have all the detailed data necessary to determine which communities have the appropriate levels of high-speed internet access and which do not. As projects begin, no region will be left behind. Community members do not need to advocate for their own areas to see better access. Develop Nova Scotia will not provide "priority" to any individual communities based on advocacy from community members or leaders. High-speed internet projects will begin based on the work that needs to be done. The sequence of high-speed internet projects will be determined based on the responses to the RFP.

The presentation given at these sessions is attached and is available on our website at:
www.developns.ca/rural-internet

Future Sessions

Develop Nova Scotia is committed to ongoing engagement with stakeholders in every community across the province. We plan to host more sessions in communities across the province early in the fall of 2019. At that time, we expect to have more information and timelines about high-speed internet projects. In the meantime, please send any comments or questions to info@developns.ca, or by telephone to 902-292-2476.



West Hants Regional Municipality
2020-2021 Capital Budgets

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CAPITAL BUDGETS

Capital budgets provide the Municipality an opportunity to assess and plan for necessary capital assets. With the exception of the Water Utility, the Municipality recognizes any asset that is over \$2,500 in value as a capital asset. There are no financial restrictions to record an item as an asset for the Water Utilities.

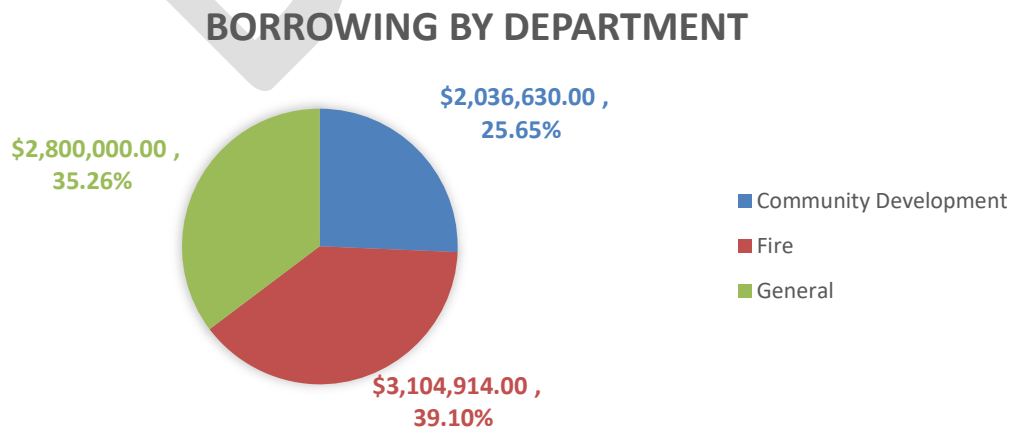
There are numerous ways the Municipality funds replacement or upgrade of these assets, which includes:

- Gas Tax – Federal money that has conditions on what it can be spent on.
- Reserves – Money that the Municipality has set aside for a general or specific purpose.
- Depreciation Reserve – Similar to a reserve but is related to capital assets and their depreciated value.
- General Operations (Capital out of Revenue) – Money that is generated through the operating budget and spent on capital assets.
- User – Capital asset costs that are directly paid for by the user.
- Debt – Money that is borrowed from a lending source. The Municipality typically aims to borrow from the Municipal Finance Corporation (MFC) to get lower interest rates.
- Transition funding – Money that has been specifically earmarked for identified capital projects related to the Hantsport dissolution.
- Consolidation funding – Money that has been specifically earmarked for capital projects related to the legislative bill 55.

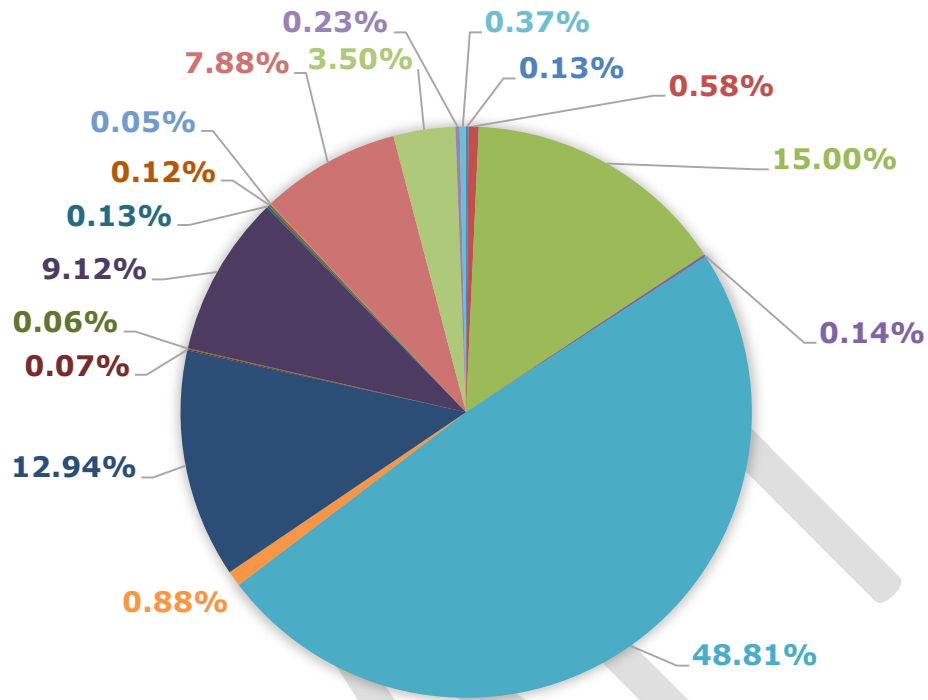
2020-21 Projects

There are a number of capital projects identified for 2020-21 totaling a projected \$21.6 million. The total amount of borrowing proposed in this capital budget is \$7.9 million, which represents 36.7% of the total 2020-21 Capital Budget. Actual borrowing may differ, as staff continue to identify potential funding opportunities to reduce this amount.

Below provides breakdown of the proposed borrowing by department.



Below provides a breakdown of the proposed 2020-21 capital projects by funding source.



- PERCENTAGE BY FUNDING SOURCES**
- 5% Reserve
 - Building Reserve
 - Capital Reserve
 - Capital Reserve/Gas Tax
 - Capital Reserve/Loan
 - Consolidation
 - Consolidation/Loan
 - Equipment Reserve
 - Fire Equip Reserve
 - Gas Tax
 - General Operations
 - General Ops/Capital Reserve
 - Operating Reserve
 - RBC/MFC
 - Transition
 - Transportation Reserve
 - Users

Below provides a detailed breakdown of the proposed capital projects, their cost, and funding source.

General

WEST HANTS REGIONAL MUNICIPALITY 2020-21 YEAR CAPITAL BUDGET PLAN PROJECT SUMMARY INFORMATION

GENERAL/RECREATION/COURTHOUSE	Capital Spend	Funding Source
P&G Truck	\$ 12,616	Capital Reserve
The Landing	\$ 112,000	Gas Tax
Sports Complex, FF&E	\$ 450,000	Gas Tax
Sport Complex	\$ 9,059,104	Capital Reserve/Loan
Meadow Pond Recreation Lands	\$ 30,500	Capital Reserve/Gas Tax
St. Croix Recreation Site Upgrades	\$ 18,000	5% Reserve
Playboxes	\$ 10,000	5% Reserve
Riverview Trail	\$ 10,000	Gas Tax
Irishmans Road Recreation Site	\$ 24,000	Gas Tax
Old Parish Cemetery	\$ 65,000	Capital Reserve
Eldridge Road Recreation Site	\$ 10,000	Gas Tax
Victoria Park	\$ 6,000	Gas Tax
Hants Aquatic Centre	\$ 40,000	Capital Reserve
Windsor Waterfront Coach House Upgrades	\$ 25,000	General Ops/Capital Reserve
New Region Branding	\$ 60,000	Consolidation
Building Inspection Vehicles	\$ 7,000	Capital Reserve
By Law Truck	\$ 2,437	Capital Reserve
NVR Server Upgrades	\$ 11,500	Operating Reserve
Public Wifi Upgrades - Hantsports	\$ 19,033	Transition
TOTAL	\$ 9,972,190	

Fire Service

FIRE SERVICES	Capital Spend	Funding Source
Pumper #4 Repairs - BFD	\$ 20,000	RBC/MFC
Rescue Air Bags - BFD	\$ 12,957	RBC/MFC
Command Scene Light - HFD	\$ 35,000	RBC/MFC
New Fire Station - HFD	\$ 200,000	RBC/MFC
Building Generator - BFD2	\$ 30,000	RBC/MFC
Pumper / Tank 1 - BFD 2	\$ 930,000	RBC/MFC
Rescue - SWHFD	\$ 259,000	RBC/MFC
Exhaust system - SWHFD	\$ 30,000	RBC/MFC
Rescue/Command vehicle - SFD	\$ 175,000	RBC/MFC
Maxi Force Airbage Set - HFD	\$ 12,957	RBC/MFC
Maxi Force Airbage Set - WFD	\$ 12,957	Fire Equip Reserve
Aerial (Quint) - WFD	\$ 1,400,000	Capital Reserve/Loan
TOTAL	\$ 3,117,871	

Sewer System

SEWER SYSTEM	Capital Spend	Funding Source
West Hants Sewer		
New Spare Aerator & Process Equipment - Falmouth STP	\$ 30,000	Gas Tax
Inflow Study/Repairs	\$ 25,000	Capital Reserve
L/S Submersible Pump	\$ 60,000	Gas Tax
L/S Panel/SCADA	\$ 90,000	Gas Tax
L/S Chambers/Piping	\$ 100,000	Gas Tax
L/S Access Doors	\$ 5,000	Gas Tax
New Service Laterals	\$ 20,000	Users
New Portable Gen-set	\$ 75,000	Capital Reserve
Forcemain Renewal - Exit 7 Twinning	\$ 40,000	Gas Tax
Subtotal West Hants Sewer	\$ 445,000	
Windsor Sewer		
Inflow Study/Repairs	\$ 30,000	Capital Reserve
L/S Submersible Pump	\$ 25,000	Gas Tax
L/S Panel/SCADA Upgrades	\$ 90,000	Gas Tax
L/S Chambers/Piping	\$ 20,000	Gas Tax
L/S Access Doors	\$ 5,000	Gas Tax
L/S #1 - New Rotating Assembly	\$ 7,500	Gas Tax
New Salnes Filter Cartridge	\$ 110,000	Gas Tax
STP UV Bank Hoist Upgrades	\$ 15,000	Gas Tax
New Portable Gen-set	\$ 75,000	Capital Reserve
Subtotal Windsor Sewer	\$ 377,500	
TOTAL SEWER SYSTEM	\$ 822,500	

Water System

WATER SYSTEM	Capital Spend	Funding Source
West Hants Water		
Falmouth Watershed Roads	\$ 10,000	General Operations
New Fire Hydrants	\$ 15,000	General Operations
New Water Meters	\$ 30,000	Users
New Customer Laterals	\$ 20,000	Users
Falmouth FWTP Watershed Dam	\$ 200,000	Capital Reserve
Interconnect Windsor - Filter Reduncy - Water Storage Tanks	\$ 40,000	Capital Reserve
TMP Booster Station Upgrade	\$ 500,000	Gas Tax
Bulk Water Haul Station	\$ 60,000	Capital Reserve
Hantsport Distribution Pump	\$ 10,000	Capital Reserve
Falmouth FWTP Chemical Pumps	\$ 5,000	Capital Reserve
New Polymer System - Falmouth WTP	\$ 25,000	Capital Reserve
New Turbidity Meters	\$ 10,000	Capital Reserve
Falmouth FWTP Plant Upgrades	\$ 45,000	Capital Reserve
Leak Detection	\$ 20,000	Capital Reserve
Main/Service Repairs	\$ 175,000	Capital Reserve
Hantsport PRV Chamber Rehab	\$ 10,000	Capital Reserve
TMP Replace Main Valves	\$ 15,000	Capital Reserve
Hantsport WTP - Filter Cartridge Replacement	\$ 20,000	Capital Reserve
Hantsport HWTP Chemical Pumps	\$ 16,000	Capital Reserve
Falmouth FWTP - Day/Mix Tanks	\$ 25,000	Capital Reserve
Falmouth Watermain Relocation - HWY. 101 Exit 7	\$ 40,000	Capital Reserve
Falmouth FWTP Geotubes	\$ 30,000	Capital Reserve
Subtotal West Hants Water	\$ 1,321,000	
Windsor Water		
Water Main Relocation - Hwy. 101 Crossings	\$ 221,900	Capital Reserve
Victoria Street (Jail Hill) Renewal - Water main	\$ 60,000	Capital Reserve
Sluice Gate-Water Control Structure & Dam upgrades / Road Construction	\$ 102,599	Capital Reserve
All Terrain Vehicle (ATV) Replacement	\$ 4,000	General Operations
Meter Replacement	\$ 10,800	Users
Watershed Bridge Replacement	\$ 15,000	Capital Reserve
Subtotal Windsor Water	\$ 414,299	
TOTAL WATER SYSTEM	\$ 1,735,299	

Public Works & Transition

PUBLIC WORKS & HANTSPORT TRANSITION	Capital Spend	Funding Source
WH Roads Rehabilitation	\$ 50,000	Transportation Reserve
Hantsport Sidewalks Rehabilitation	\$ 70,000	Gas Tax
Main Street, Prince Street Hantsport Infrastructure Rehabilitation	\$ 716,369	Transition
NSTIR J-Class Roads Rehabilitation	\$ 50,000	Capital Reserve
Windsor Roads Rehabilitations	\$ 1,585,527	Capital Reserve
Windsor Sidewalks Rehabilitation	\$ 93,126	Gas Tax
Centennial Drive Culvert Replacement	\$ 100,000	Gas Tax
Hantsport Signage	\$ 2,500	Transition
Flail Mower Attachment	\$ 15,000	Equipment Reserve
Truck Replacement	\$ 45,000	Capital Reserve
Municipal Complex Reno	\$ 2,800,000	Consolidation/Loan
Hantsport PW Garage Upgrades	\$ 10,000	Transition
Hantsport PW Storage Shed	\$ 10,000	Transition
Fuel Pump Replacement at Winsdor PW Compound	\$ 125,000	Building Reserve
Replace 2002 Ford f-450	\$ 132,000	Capital Reserve
Replace 10 Dodge 1500 (WW 24-10 old 33)	\$ 57,600	Capital Reserve
Asset Management Software - OMS	\$ 130,000	Consolidation
TOTAL	\$ 5,992,122	
TOTAL 2020/21 COST \$ 21,639,982		

Previously Approved Projects

These are projects that are primarily funded through general operations and have been approved in a previous fiscal year. The financing costs associated with these capital purchases are shown in the Operating Budget.

WEST HANTS REGIONAL MUNICIPALITY PREVIOUSLY APPROVED CAPITAL OUT OF REVENUE SUMMARY 2019-20

ITEM	COST	GENERAL OPERATIONS	PAID TO DATE	BALANCE REMAINING
Building Inspection Truck	\$ 32,506	\$ 7,000	\$ 21,000	\$ 4,506
By-Law Truck	\$ 34,437	\$ 2,437	\$ 32,000	\$ -
Sidewalk Plow (2019)	\$ 38,000	\$ 7,600	\$ -	\$ 30,400
Recreation Truck	\$ 39,975	\$ 3,427	\$ 36,548	\$ -
PW Service Truck (2019)	\$ 44,266	\$ 8,853	\$ -	\$ 35,413
Recreation Truck (2019)	\$ 45,946	\$ 9,189	\$ -	\$ 36,757
TOTAL	\$ 235,130	\$ 38,506	\$ 89,548	\$ 107,075

Five-year Project Summaries

The five-year project summaries provide an overview of anticipated projects in the coming years. This allows Council to gauge the current year's request against upcoming capital projects and the projected funding options.

General

**WEST HANTS REGIONAL MUNICIPALITY
5-YEAR CAPITAL BUDGET PLAN 2020-21 - 2022-25
PROJECT SUMMARY INFORMATION**

GENERAL/RECREATION/COURTHOUSE	5-YEAR COST	GAS TAX	RESERVES	GENERAL OPERATIONS	USERS	LONG TERM DEBT	TRANSITIONAL FUNDING
P&G Truck	\$ 86,160	\$ -	\$ 12,616	\$ 73,544	\$ -	\$ -	\$ -
The Landing	\$ 112,000	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex, FF&E	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -
Meadow Pond Recreation Lands	\$ 263,500	\$ 259,500	\$ 4,000	\$ -	\$ -	\$ -	\$ -
St. Croix Recreation Site Upgrades	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Playboxes	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Riverview Trail	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Irishmans Road Recreation Site	\$ 91,800	\$ 91,800	\$ -	\$ -	\$ -	\$ -	\$ -
Old Parish Cemetery	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -
Eldridge Road Recreation Site	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
Victoria Park	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hants Aquatic Centre	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Windsor Waterfront Coach House Upgrades	\$ 25,000	\$ -	\$ 5,000	\$ 20,000	\$ -	\$ -	\$ -
New Region Branding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
By Law Truck	\$ 50,000	\$ -	\$ 2,437	\$ 47,563	\$ -	\$ -	\$ -
Laserficfe Additional Users	\$ 12,600	\$ -	\$ 12,600	\$ -	\$ -	\$ -	\$ -
Lenovo ThinkSystem SR650	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Council Chambers upgrades	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -
NVR Server Upgrades	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ -
Public Wifi Upgrades - Hantsports	\$ 19,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,033
Building Inspection Vehicles	\$ 40,000	\$ -	\$ 7,000	\$ 33,000	\$ -	\$ -	\$ -
Drone	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Sport Complex	\$ 9,059,104	\$ -	\$ 7,022,474	\$ -	\$ -	\$ 2,036,630	\$ -
TOTAL	\$ 10,656,697	\$ 964,300	\$ 7,402,627	\$ 174,107	\$ -	\$ 2,036,630	\$ 79,033

Fire Services

FIRE SERVICES	5-YEAR COST	GAS TAX	RESERVES	OPERATIONS	USERS	DEBT	FUNDING
Hanstorm Fire Department	\$ 2,843,757	\$ -	\$ -	\$ -	\$ -	\$ 2,843,757	\$ -
Brooklyn Fire Separtment - Station 1	\$ 32,957	\$ -	\$ -	\$ -	\$ -	\$ 32,957	\$ -
Brooklyn Fire Department - Station 2	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000	\$ -
South West Hants Fire Service	\$ 289,000	\$ -	\$ -	\$ -	\$ -	\$ 289,000	\$ -
Summerville Fire Department	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -
Windsor Fire Department	\$ 1,412,957	\$ -	\$ 12,957	\$ -	\$ -	\$ 1,400,000	\$ -
TOTAL	\$ 5,713,671	\$ -	\$ 12,957	\$ -	\$ -	\$ 5,700,714	\$ -

Sewer System

SEWER SYSTEM	5-YEAR COST	GAS TAX RESERVE	RESERVES	GENERAL OPERATIONS	USERS	LONG TERM DEBT	TRANSITIONAL FUNDING
WEST HANTS SEWER SYSTEM							
New Spare Aerator & Process Equipment - Falmouth STP	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Inflow Study/Repairs	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
L/S Submersible Pump	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S Panel/SCADA	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S Chambers/Piping	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S Access Doors	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Service Laterals	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Vacuum Truck / Jet Rodder	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700	\$ -
New Portable Gen-set	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Forcemain Renewal - Exit 7 Twinning	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Rehabilitation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 2,346,700	\$ 1,980,000	\$ 100,000	\$ -	\$ 100,000	\$ 166,700	\$ -
WINDSOR SEWER SYSTEM							
Lagoon Drive Sludge Removal / Drying bed construction	\$ 336,440	\$ -	\$ 100,932	\$ -	\$ -	\$ 235,508	\$ -
O'Brien Street - Street and Services Renewal	\$ 872,000	\$ -	\$ 261,600	\$ -	\$ -	\$ 610,400	\$ -
Underwood Drive - Collector Sewer / Storm Main	\$ 286,000	\$ -	\$ 85,800	\$ -	\$ -	\$ 200,200	\$ -
Cobbett Street - Collector Sewer / Storm Main	\$ 142,300	\$ -	\$ 42,690	\$ -	\$ -	\$ 99,610	\$ -
Cunnabel Creek - Collector Sewer / Storm Main	\$ 697,000	\$ -	\$ 209,100	\$ -	\$ -	\$ 487,900	\$ -
King Street Sewer	\$ 150,100	\$ -	\$ 45,030	\$ -	\$ -	\$ 105,070	\$ -
Nesbitt Street (South)	\$ 51,000	\$ -	\$ 15,300	\$ -	\$ -	\$ 35,700	\$ -
King Street - Town Limits to O'Brien	\$ 1,400,000	\$ -	\$ 420,000	\$ -	\$ -	\$ 980,000	\$ -
Avon Street - Services Renewal	\$ 214,229	\$ -	\$ 64,269	\$ -	\$ -	\$ 149,960	\$ -
Clifton Avenue	\$ 600,000	\$ -	\$ 180,000	\$ -	\$ -	\$ 420,000	\$ -
Cottage Street - Services Renewal	\$ 208,000	\$ -	\$ 62,400	\$ -	\$ -	\$ 145,600	\$ -
Wentworth Road - WWTF	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Lagoon Drive - Preliminary Screening	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Inflow Study/Repairs	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
L/S Submersible Pump	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S Panel/SCADA Upgrades	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S Chambers/Piping	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S Access Doors	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
L/S #1 - New Rotating Assembly	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ -	\$ -	\$ -
New Salnes Filter Cartridge	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
STP UV Bank Hoist Upgrades	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Vacuum Truck / Jet Rodder	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700	\$ -
New Portable Gen-set	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 6,416,269	\$ 567,500	\$ 2,212,121	\$ -	\$ -	\$ 3,636,648	\$ -
SEWER TOTAL	\$ 8,762,969	\$ 2,547,500	\$ 2,312,121	\$ -	\$ 100,000	\$ 3,803,348	\$ -

Water System

WATER SYSTEM WINDSOR WATER UTILITY	5-YEAR COST	GAS TAX RESERVE	RESERVES	GENERAL OPERATIONS	USERS	LONG TERM DEBT	TRANSITIONAL FUNDING
Water Main Relocation - Hwy. 101 Crossings King Street - Town Limits to O'Brien St.- Main, services and hydrants	\$ 221,900	\$ -	\$ 66,570	\$ -	\$ -	\$ 155,330	\$ -
College Road- King to Manning-Distribution and transmission main upgrades	\$ 1,535,100	\$ -	\$ 400,000	\$ -	\$ -	\$ 1,135,100	\$ -
Cobbett Street Water Main	\$ 626,440	\$ -	\$ 187,932	\$ -	\$ -	\$ 438,508	\$ -
Fort Edward Street	\$ 101,000	\$ -	\$ 30,300	\$ -	\$ -	\$ 70,700	\$ -
Victoria Street (Jail Hill) Renewal - Water main (In House Project)	\$ 150,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 105,000	\$ -
Cunnabel (Munroe & Water Street)	\$ 60,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 42,000	\$ -
Underwood Drive	\$ 82,500	\$ -	\$ 24,750	\$ -	\$ -	\$ 57,750	\$ -
Nesbitt Street (South)-Main	\$ 214,000	\$ -	\$ 64,200	\$ -	\$ -	\$ 149,800	\$ -
Avon Street Services Renewal-Main	\$ 295,360	\$ -	\$ 88,608	\$ -	\$ -	\$ 206,752	\$ -
Cottage Street Services Renewal-Main	\$ 328,970	\$ -	\$ 98,691	\$ -	\$ -	\$ 230,279	\$ -
Clifton Ave, Services Renewal-Main	\$ 202,000	\$ -	\$ 60,600	\$ -	\$ -	\$ 141,400	\$ -
O'Brien Street, Services & Watermain Renewal	\$ 202,000	\$ -	\$ 60,600	\$ -	\$ -	\$ 141,400	\$ -
Water Storage Tank- Land Purchase	\$ 599,500	\$ -	\$ 179,850	\$ -	\$ -	\$ 419,650	\$ -
Water Storage Tank Facility or Falmouth Connection	\$ 113,940	\$ -	\$ 34,182	\$ -	\$ -	\$ 79,758	\$ -
Filter Redundancy WTP - 3rd Process Train	\$ 2,193,280	\$ -	\$ 600,000	\$ -	\$ -	\$ 1,593,280	\$ -
New Ventilation System - Lime Building	\$ 3,038,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 2,238,000	\$ -
Backwash Lagoon Sludge Pump	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Sluice Gate-Water Control Structure & Dam upgrades / Road Construction	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Electronic Meter Reading System	\$ 1,641,405	\$ -	\$ 400,000	\$ -	\$ -	\$ 1,241,405	\$ -
All Terrain Vehicle (ATV) Replacement	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -
Valve Cleaner / Exerciser	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Meter Replacement	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Watershed Bridge Replacement	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000	\$ -	\$ -
	\$ 75,000	\$ -	\$ 22,500	\$ -	\$ -	\$ 52,500	\$ -
SUBTOTAL	\$ 12,164,395	\$ -	\$ 3,371,783	\$ 240,000	\$ 54,000	\$ 8,498,612	\$ -

WEST HANTS WATER UTILITY

Falmouth Watershed Roads	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
New Fire Hydrants	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
New Water Meters	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -
New Customer Laterals	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Hantsport Transmission Main	\$ 2,100,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 1,500,000	\$ -
Falmouth FWTP Watershed Dam	\$ 1,700,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 1,500,000	\$ -
Interconnect Windsor - Filter Reduncy - Water Storage Tanks	\$ 2,265,000	\$ -	\$ 765,000	\$ -	\$ -	\$ 1,500,000	\$ -
Falmouth Standpipe Corrosion Control	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
TMP Booster Station Upgrade	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bulk Water Haul Station	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Hantsport Distribution Pump	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Falmouth FWTP Chemical Pumps	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
New Polymer System - Falmouth WTP	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
New Turbidity Meters	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Falmouth FWTP Plant Upgrades	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -
Leak Detection	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
Main/Service Repairs	\$ 875,000	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -
Hantsport PRV Chamber Rehab	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
TMP Replace Main Valves	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
TMP Service Upgrades	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hantsport WTP - Filter Cartridge Replacement	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Hantsport HWTP Chemical Pumps	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -
Falmouth FWTP - Day/Mix Tanks	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Falmouth Watermain Relocation - HWY. 101 Exit 7	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Hantsport Watermain Rehabilitation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Falmouth FWTP Geotubes	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 10,262,000	\$ 1,000,000	\$ 4,447,000	\$ 65,000	\$ 250,000	\$ 4,500,000	\$ -
WATER TOTAL	\$ 22,426,395	\$ 1,000,000	\$ 7,818,783	\$ 305,000	\$ 304,000	\$ 12,998,612	\$ -

Public Works & Transition

PUBLIC WORKS	5-YEAR COST	GAS TAX RESERVE	RESERVES	GENERAL OPERATIONS	USERS	LONG TERM DEBT	TRANSITIONAL FUNDING
Roads							
WH Roads Rehabilitation	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Hantsport Roads Rehabilitation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Hantsport Sidewalks Rehabilitation	\$ 1,070,000	\$ 1,070,000	\$ -	\$ -	\$ -	\$ -	\$ -
Main Street, Prince Street Hantsport Infrastructure Rehabilitation	\$ 716,369	\$ -	\$ -	\$ 479,967	\$ -	\$ -	\$ 236,402
NSTIR J-Class Roads Rehabilitation	\$ 250,000	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -
Windsor Roads Rehabilitations	\$ 10,305,672	\$ -	\$ 4,122,269	\$ -	\$ -	\$ 6,183,403	\$ -
Windsor Sidewalks Rehabilitation	\$ 1,302,026	\$ 1,302,026	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Control	\$ 471,500	\$ -	\$ 471,500	\$ -	\$ -	\$ -	\$ -
Centennial Drive Culvert Replacement	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Hantsport Signage	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Equipment							
Vacuum Truck / Jet Rodder	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700	\$ -
Replace 2006 Sidewalk Maching	\$ 239,800	\$ -	\$ -	\$ -	\$ -	\$ 239,800	\$ -
Flail Mower Attachment	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Street Sweeper	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -
Loader Replacement	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
Truck Replacement	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Replace 2011 Case Backhoe Unit	\$ 264,453	\$ -	\$ -	\$ -	\$ -	\$ 264,453	\$ -
Facilities							
Municipal Complex Reno	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -
Public Works Maintenance Facility / Shop	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -
Hantsport PW Garage Upgrades	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Hantsport PW Storage Shed	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Fuel Pump Replacement at Winsdor PW Compound	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Vehicles							
Replace 2014 Dodge 2500 (Unit 21)	\$ 79,156	\$ -	\$ -	\$ 79,156	\$ -	\$ -	\$ -
Replace 2002 Ford F-450	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ -
Replace 10 Dodge 1500 (WW 24-10 old 33)	\$ 57,600	\$ -	\$ 57,600	\$ -	\$ -	\$ -	\$ -
Replace 2011 Salt/Plow - Dump Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
Truck Replacement	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
Truck Replacement	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -
1.5 Ton Dump Truck	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Other Projects							
Asset Management Software - OMS	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
TOTAL	\$ 22,635,276	\$ 2,372,026	\$ 6,528,369	\$ 979,123	\$ -	\$ 12,359,356	\$ 396,402

Total Cost Five Year Cost by Funding Source

	5-YEAR COST	GAS TAX RESERVE	RESERVES	GENERAL OPERATIONS	USERS	LONG TERM DEBT	TRANSITIONAL FUNDING
TOTAL 5-YEAR COST	\$ 70,195,008	\$ 6,883,826	\$ 24,074,857	\$ 1,458,230	\$ 404,000	\$ 36,898,661	\$ 475,435

Gas Tax Projects

WEST HANTS REGIONAL MUNICIPALITY GAS TAX FUNDING SUMMARY PROJECT SUMMARY INFORMATION

GENERAL/RECREATION/COURTHOUSE	2020-21	5 years
The Landing	\$ 112,000	\$ 112,000
Sports Complex, FF&E	\$ 450,000	\$ 450,000
Meadow Pond Recreation Lands	\$ 26,500	\$ 263,500
Riverview Trail	\$ 10,000	\$ 10,000
Irishmans Road Recreation Site	\$ 24,000	\$ 91,800
Eldridge Road Recreation Site	\$ 10,000	\$ 35,000
Victoria Park	\$ 6,000	\$ 6,000
TOTAL	\$ 638,500	\$ 968,300
SEWER SYSTEM	2020-21	5 years
West Hants Sewer		
New Spare Aerator & Process Equipment - Falmouth STP	\$ 30,000	\$ 30,000
L/S Submersible Pump	\$ 60,000	\$ 240,000
L/S Panel/SCADA	\$ 90,000	\$ 120,000
L/S Chambers/Piping	\$ 100,000	\$ 325,000
L/S Access Doors	\$ 5,000	\$ 25,000
Forcemain Renewal - Exit 7 Twinning	\$ 40,000	\$ 40,000
Windsor Sewer		
L/S Submersible Pump	\$ 25,000	\$ 145,000
L/S Panel/SCADA Upgrades	\$ 90,000	\$ 150,000
L/S Chambers/Piping	\$ 20,000	\$ 100,000
L/S Access Doors	\$ 5,000	\$ 25,000
L/S #1 - New Rotating Assembly	\$ 7,500	\$ 22,500
New Salnes Filter Cartridge	\$ 110,000	\$ 110,000
STP UV Bank Hoist Upgrades	\$ 15,000	\$ 15,000
TOTAL	\$ 597,500	\$ 1,347,500
WATER SYSTEM	2020-21	5 years
West Hants Water		
TMP Booster Station Upgrade	\$ 500,000	\$ 500,000
TOTAL	\$ 500,000	\$ 500,000
PW/HANTSPORT TRANSITION	2020-21	5 years
Windsor Sidewalks Rehabilitation	\$ 93,126	\$ 1,302,026
Centennial Drive Culvert Replacement	\$ 100,000	\$ 100,000
Hantsport Sidewalks Rehabilitation	\$ 70,000	\$ 1,070,000
TOTAL	\$ 263,126	\$ 2,472,026
TOTAL GAS TAX PROJECTIONS	\$ 1,999,126	\$ 5,287,826
WH MARCH 31, 2020 EXPECTED RESERVE BALANCE	\$ 4,273,702	\$ 4,273,702
TOW MARCH 31, 2020 EXPECTED RESERVE BALANCE	\$ 512,604	\$ 512,604
Anticipated Revenue in 2020/2025	\$ 1,063,145	\$ 5,315,725
Anticipated Reserve balance March 31, 2020/2025	\$ 3,850,325	\$ 4,814,205



West Hants Regional Municipality
2020-21 Reserve Budget

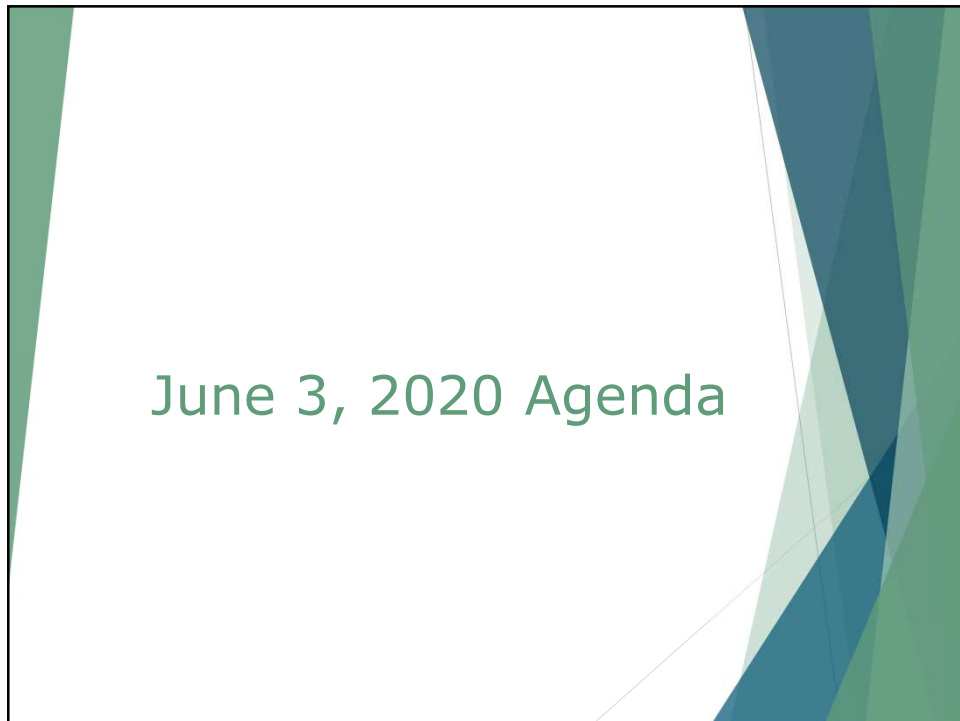
**WEST HANTS REGIONAL MUNICIPALITY
RESERVE BALANCE AND PROPOSED ADDITIONS/SPENDING 2020-21**

Operating Reserves	Est. Reserve Cash/Due to From Balance	Est. Reserve Balance	Proposed 2020-21 Spend	Estimated Additions	Proposed 2020-21 Reserve Balance	Notes
WH - 5% Fund/Land Acquisition	\$ 131,897	\$ 131,897	\$ 44,500	\$ 8,000	\$ 95,397	
TOW- 5% open-space reserve	\$ 22,235	\$ 22,235	\$ -	\$ -	\$ 22,235	
TOW- 5% sub-division contribution	\$ 30,916	\$ 30,916	\$ -	\$ -	\$ 30,916	
TOW- Fire Equipment reserve	\$ 363,975	\$ 363,975	\$ 49,957	\$ -	\$ 314,018	
TOW- PWKS Equipment reserve	\$ 321,285	\$ 321,285	\$ 39,100	\$ -	\$ 282,185	
Fire Services Reserve	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
TOW- Cemetary future dev. Reserve	\$ 167,927	\$ 167,927	\$ 65,000	\$ -	\$ 102,927	
WH - Equipment Reserve	\$ 25,602	\$ 25,602	\$ 15,000	\$ -	\$ 10,602	
WH - Boundary Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	
WH - Election Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	
WH - General snow reserve	\$ 17,851	\$ 17,851	\$ 17,851	\$ -	\$ -	Move into General Operating Reserve WH
WH - Hantsport snow removal	\$ 27,105	\$ 27,105	\$ 27,105	\$ -	\$ -	Move into General Operating Reserve WH
WH - Carryover	\$ 27,505	\$ 27,505	\$ 27,505	\$ -	\$ -	
TOW- swim pool liner reserve	\$ 37,558	\$ 37,558	\$ 12,500	\$ 11,500	\$ 36,558	
TOW- Operating reserve	\$ 2,492,994	\$ 2,492,994	\$ 2,888,476	\$ 1,246,307	\$ 850,825	Moved General Ops surplus as per FRAM.
TOW- Rink repair reserve	\$ 215,307	\$ 215,307	\$ 215,307	\$ -	\$ -	Moved into General Operating Reserve WIN
WH - Operating Reserve	\$ 3,196,384	\$ 3,196,384	\$ 1,841,521	\$ 119,956	\$ 1,474,819	Moved General Ops surplus as per FRAM.
Total	\$ 7,078,542	\$ 7,078,542	\$ 5,243,822	\$ 1,410,763	\$ 3,245,483	Reserve Policy - 8% of revenue or \$2.01 million
Capital Reserves						
WH - Sewer Reserve	\$ 774,992	\$ 774,992	\$ 139,100	\$ 310,977	\$ 946,869	
TOW- Sewer Reserve	\$ 1,278,286	\$ 1,278,286	\$ 372,821	\$ 168,090	\$ 1,073,555	
TOW- Capital reserve	\$ 432,998	\$ 432,998	\$ 1,054,500	\$ 621,502	\$ -	
WH - Building	\$ 675,058	\$ 675,058	\$ 505,000	\$ -	\$ 170,058	Contribution per WH Reserve Policy
WH - Transportation	\$ 197,828	\$ 197,828	\$ 75,000	\$ -	\$ 122,828	Contribution per WH Reserve Policy
WH - Vehicles	\$ 82,446	\$ 82,446	\$ 61,153	\$ -	\$ 21,293	Contribution per WH Reserve Policy
Total	\$ 3,441,607	\$ 3,441,607	\$ 2,207,574	\$ 1,100,569	\$ 2,334,602	

Special Reserves	Est. Reserve Cash/Due to From Balance	Est. Reserve Balance	Proposed 2020-21 Spend	Estimated Additions	Proposed 2020-21 Reserve Balance	Notes
Gas Tax	\$ -	\$ -	\$ -	\$ 1,063,145	\$ 1,063,145	
WH - Gas Tax	\$ 4,273,702	\$ 4,273,702	\$ 1,391,000	\$ -	\$ 2,882,702	
TOW- Gas Tax Reserve	\$ 512,604	\$ 512,604	\$ 481,626	\$ -	\$ 30,978	
WIN/WH - Consolidation Reserve	\$ 346,889	\$ 346,889	\$ 4,340,000	\$ 4,750,000	\$ 756,889	
WH - Land Fill Closure	\$ 405,160	\$ 405,160	\$ 57,969	\$ -	\$ 347,191	
Sport Complex Fundraising	\$ 289,834	\$ 289,834	\$ 639,834	\$ 350,000	\$ -	
TOW - Windsor Youth Rec & Sport	\$ 30,635	\$ 30,635	\$ -	\$ -	\$ 30,635	
WH - Special Reserves	\$ 170,188	\$ 170,188	\$ -	\$ -	\$ 170,188	Balance made of multiple reserve accounts
HNS - Hantsport Smoothing Reserve	\$ 300,150	\$ 300,150	\$ 27,030	\$ -	\$ 273,120	
HNS - Hantsport Infrastructure Reserve	\$ 442,500	\$ 442,500	\$ -	\$ 279,550	\$ 722,050	
Roads - Capital Cost (HP Dissolution)	\$ 90,867	\$ 90,867	\$ -	\$ 176,542	\$ 267,409	
Roads - Operating Cost (HP Dissolution)	\$ -	\$ -	\$ 5,859	\$ 5,859	\$ -	
Post Transition Cost (HP Dissolution)	\$ 404,405	\$ 404,405	\$ 81,533	\$ 34,250	\$ 357,122	
Infrastructure (HP Dissolution)	\$ 267,370	\$ 267,370	\$ 229,238	\$ 457,500	\$ 495,632	
Total	\$ 7,534,304	\$ 7,534,304	\$ 7,254,089	\$ 7,116,846	\$ 7,397,061	
Water Operating Reserves						
WH - Sludge Reserve	\$ 42,362	\$ 42,362	\$ -	\$ 10,000	\$ 52,362	UARB order to add \$10K/year
Total	\$ 42,362	\$ 42,362	\$ -	\$ 10,000	\$ 52,362	
Water Capital Reserves						
Windsor Utility Depreciation	\$ 3,510,692	\$ 3,510,692	\$ 860,909	\$ 247,244	\$ 2,897,027	
West Hants Utility Depreciation	\$ 3,244,015	\$ 3,244,015	\$ 785,100	\$ 379,526	\$ 2,838,441	
Total	\$ 6,754,708	\$ 6,754,708	\$ 1,646,009	\$ 626,770	\$ 5,735,469	
Total Reserves	\$ 24,851,522	\$ 24,851,522	\$ 16,351,494	\$ 10,264,948	\$ 18,764,976	



1



2

Discussion Points for Council

- ▶ What is the probability of our region being included in phase two build out?
- ▶ What is the anticipated timing of the build out?
- ▶ Are we satisfied with Business Nova Scotia definition coverage?
 - ▶ Geographic coverage (Middle and Last Mile)
 - ▶ Bandwidth coverage and permitted technologies (Satellite, Cell, Fibre)
- ▶ Is an investment from West Hants required to ensure our build out, or to accelerate our build out of rural internet?
- ▶ Are you willing to wait?
- ▶ Will our funding be impactful?
 - ▶ To support Business Nova Scotia
 - ▶ To support internet services provider(s) (ISP)
- ▶ Does the Municipality want to become an ISP?
 - ▶ Risks and rewards
 - ▶ Valley Community Fibre Network's potential role
- ▶ What is our financial capacity to support rural internet?
 - ▶ What are our options?

3

What is our financial capacity?

What are our options?

4

Three Scenarios for Council's

1. No investment at this time, no changes to 2020-2021 Capital Budget
 - ▶ Business NS deadline is June 5, 2020

2. Investment of \$1,500,000*
 - ▶ \$450,000 from Region's Gas Tax Reserve
 - ▶ Projected March 31, 2021 WH Gas Tax reserve balance \$613,145
 - ▶ \$1,050,000 from West Hants's Gas Tax Reserve
 - ▶ Projected March 31, 2021 WH Gas Tax reserve balance \$1,832,702
 - ▶ *Pending Provincial response to post-consolidation infrastructure request

3. Investment of \$3,000,000*
 - ▶ \$900,000 from Region's Gas Tax Reserve
 - ▶ Projected March 31, 2021 WH Gas Tax reserve balance \$163,145
 - ▶ \$2,100,000 from West Hants's Gas Tax Reserve
 - ▶ Projected March 31, 2021 WH Gas Tax reserve balance \$782,702
 - ▶ *Pending Provincial response to post-consolidation infrastructure request

5

Questions?

6

Budget Overview

Before motions

7

Final proposed budget with all changes

2020-2021 West Hants Regional Municipality Budget			
	New	Originally	
	2020-2021	2020-2021	
	Estimates	Estimates	Difference
REVENUE			
TAXES	21,932,536	21,594,996	337,540
GRANTS IN LIEU OF TAXES	114,548	114,548	-
SERVICES PROVIDED TO OTHER GOVERNMENTS	1,085,044	1,085,044	-
SALES OF SERVICES	569,676	569,676	-
OTHER REVENUE FROM OWN SOURCES	697,216	697,216	-
UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	557,223	557,223	-
CONDITIONAL TRANSFERS FROM FEDERAL OR PROVINCIAL GOVT. OR AGENCIES	98,637	98,637	-
CONDITIONAL TRANSFERS FROM OTHER LOCAL GOVERNMENTS	117,520	117,520	-
TOTAL	25,172,400	24,834,860	337,540
EXPENSES			
GENERAL GOVERNMENT SERVICES	3,252,430	3,250,885	(1,545)
PROTECTIVE SERVICES	8,893,654	8,337,234	(556,420)
TRANSPORTATION	1,939,501	1,939,501	-
ENVIRONMENTAL HEALTH SERVICES	3,520,815	3,446,015	(74,800)
PUBLIC HEALTH SERVICES	155,344	155,344	-
ENVIRONMENTAL DEVELOPMENT SERVICES	1,002,594	1,002,594	-
RECREATION AND CULTURAL SERVICES	1,702,114	1,702,114	-
EDUCATION	4,683,280	4,683,280	-
EXTRAORDINARY OR SPECIAL ITEMS	-	-	-
Net Expenses	25,149,732	24,516,967	(632,765)
DEBENTURE AND TERM LOAN PRINCIPAL INSTALLMENTS	1,526,242	1,503,017	(23,225)
NET TRANSFERS FROM (TO) OWN RESERVE, FUNDS AND AGENCIES	(1,503,574)	(1,185,124)	318,450
TOTAL	25,172,400	24,834,860	(337,540)

8

Proposed Residential Tax Rate 2020-21

► Proposed General Residential Rate of \$0.4318

Rates	West Hants*	Hantsport*	Windsor*
General	\$0.4318	\$0.4318	\$0.4318
Area Rate	\$0.6205	\$1.2482**	\$1.4683
Proposed Total	\$1.0523	\$1.68	\$1.90

*per \$100 of assessed value
 ** Hantsport combined area rate with West Hants (\$0.6277 + \$0.6205)

\$0.02 increase from 2019-20

9

Proposed Commercial Tax Rate 2020-21

► Proposed General Commercial Rate of \$0.99

Rates	West Hants*	Hantsport*	Windsor*
General	\$0.99	\$0.99	\$0.99
Area Rate	\$0.80	\$2.82**	\$2.92
Proposed Total	\$1.79	\$3.81	\$3.91
2019-20 Rate	\$1.80	\$3.82	\$3.95
(Decrease) / Increase	(\$0.01)	(\$0.01)	(\$0.04)

*per \$100 of assessed value
 ** Hantsport combined area rate with West Hants (\$2.02 + \$0.8000)

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WEST HANTS REGIONAL MUNICIPALITY

Committee of the Whole recommends that:

.... Council approve the 2020-21 operating budget as presented outlining total general rate budgeted expenses and transfers of \$13,102,611, a total area rate budgeted expenses and transfers for the community of West Hants of \$7,417,582, a total area rate budgeted expenses and transfers for the community of Hantsport of \$677,903, and total area rate budgeted expenses and transfers for the community of Windsor of \$3,974,304.

.... Council approve the 2020-2021 West Hants Water Utility and Windsor Water Utility Budgets as presented on May 27, 2020.

.... Council approve the 2020-2021 Capital budget as presented to Committee to the Whole on June 3, 2020.

.... Council approve the 2020-2021 Reserves Budget as presented to Committee of the Whole on June 3, 2020.

Or

.... Council approve the 2020-2021 Capital Budgets as presented to Committee to the Whole final on June 3, 2020, with the addition of \$XXX for Rural Broadband from Gas Tax.

.... Council approve the 2020-2021 Reserves Budget as presented to Committee of the Whole on June 3, 2020 with the addition of \$XXX for Rural Broadband from Gas Tax reserves.



WEST HANTS REGIONAL MUNICIPALITY
2020-2021 Taxing Resolutions

BE IT RESOLVED that the sums that are required for the lawful purposes of the West Hants Regional Municipality for the year 2020-2021 after crediting the probable revenue from all sources other than the general rates for the year and making the allowance for the abatement and losses that may occur in the collection of taxes and taxes for the current year that may not be collected or collectable is \$13,102,611 and this Council hereby authorizes the levying and collection of a general tax rate of ninety-nine cents (\$0.99) per one hundred dollars (\$100) of the assessed value of commercial property and the assessed value of residential property and general resource property that will equal four three one eight cents (\$0.4318) per one hundred dollars (\$100) of the assessment on residential and general resource property.

BE IT FURTHER RESOLVED that the sums that are required for the lawful purposes of the Community of West Hants for the year 2020-2021 after crediting the probable revenue from all sources other than the area rates for the year and making the allowance for the abatement and losses that may occur in the collection of taxes and taxes for the current year that may not be collected or collectable is \$7,417,582 and this Council hereby authorizes the levying and collection of an area rate tax of eighty cents (\$0.80) per one hundred dollars (\$100) of the assessed value of commercial property and the assessed value of residential property and general resource property that will equal six two zero five cents (\$0.6205) per one hundred dollars (\$100) of the assessment on residential and general resource property.

BE IT FURTHER RESOLVED that the sums that are required for the lawful purposes of the Community of Hantsport for the year 2020-2021 after crediting the probable revenue from all sources other than the area rates for the year and making the allowance for the abatement and losses that may occur in the collection of taxes and taxes for the current year that may not be collected or collectable is \$677,903 and this Council hereby authorizes the levying and collection of an area rate tax of two dollars and zero two cents (\$2.02) per one hundred dollars (\$100) of the assessed value of commercial property and the assessed value of residential property and general resource property that will equal six two seven seven cents (\$0.6277) per one hundred dollars (\$100) of the assessment on residential and general resource property.

BE IT FURTHER RESOLVED that the sums that are required for the lawful purposes of the Community of Windsor for the year 2020-2021 after crediting the probable revenue from all sources other than the area rates for the year and making the allowance for the abatement and losses that may occur in the collection of taxes and taxes for the current year that may not be collected or collectable is \$3,974,304 and this Council hereby authorizes the levying and collection of an area rate tax of two dollars and ninety-two cents (\$2.92) per one hundred dollars (\$100) of the assessed value of commercial property and the assessed value of residential property and general resource property that will equal one dollar and four six eight two cents (\$1.4682) per one hundred dollars (\$100) of the assessment on residential and general resource property.

BE IT FURTHER RESOLVED that the taxpayers in the said Municipality are required to pay the whole of their taxes on or before the 1st day of September, A.D., 2020 provided that if the total amount of taxes owing not be paid in full on or before the 1st day of September, A.D., 2020 the balance of current and prior years taxes then owing will bear interest at a rate of 15% per annum, such rate to be calculated monthly at the end of each month at a rate of 1.25% until the sums are paid.

TAX DUE DATE – SEPTEMBER 1, 2020

WEST HANTS REGIONAL MUNICIPALITY
Hantsport Memorial Community Centre Area Rate Charge 2020-2021

That Council support the area rate for the Hantsport Memorial Community Centre in the following amounts: Residential - \$0.0797 per \$100 of Taxable Assessment and Commercial - \$0.2565 per \$100 of Taxable Assessment for a combined total of \$86,082, for fiscal year April 1, 2020 to March 31, 2021.

DRAFT



RESOLUTION

R-XXX

WEST HANTS REGIONAL MUNICIPALITY
Windsor Business Enhancement Society Area Rate Charge 2020-2021

That Council support the area rate for the Windsor Business Enhancement Society in the amount of \$0.0747 per \$100 of Taxable Commerical Assessment for a total of \$41,210, for fiscal year April 1, 2020 to March 31, 2021.

DRAFT

WEST HANTS REGIONAL MUNICIPALITY
Blomidon View Resident's Association Uniform Charge 2020-2021

BE IT RESOLVED that pursuant to Section 81 of the Municipal Government Act, the Council of the West Hants Regional Municipality:

Authorizes the levying and collection, for purposes of private road maintenance, a uniform charge of \$105.00 per share based on an undeveloped lot, \$420.00 based on a developed lot, and \$210 per share based on a seasonal dwelling lot for the year ending March 31, 2021 and such amount collected less 10% plus HST administration fees shall be forwarded to the Blomidon View Resident's Association.

DRAFT



RESOLUTION

R-XXX

WEST HANTS REGIONAL MUNICIPALITY
Chalet Hamlet Property Owner's Association Uniform Charge 2020-2021

BE IT RESOLVED that pursuant to Section 81 of the Municipal Government Act, the Council of the West Hants Regional Municipality:

Authorizes the levying and collection, for purposes of private road maintenance, a uniform charge of \$426.65 (inclusive of HST) per member for the year ending March 31, 2021 and such amount collected less 10% plus HST administration fees shall be forwarded to the Chalet Hamlet Property Owner's Association.

DRAFT



RESOLUTION

R-XXX

WEST HANTS REGIONAL MUNICIPALITY
Chateau Village Property Owners' Association Uniform Charge 2020-2021

BE IT RESOLVED that pursuant to Section 81 of the Municipal Government Act, the Council of the West Hants Regional Municipality:

Authorizes the levying and collection, for purposes of private road maintenance, a uniform charge of \$484.92 (inclusive of HST) per member for the year ending March 31, 2021 and such amount collected less 10% plus HST administration fees shall be forwarded to the Chateau Village Property Owners' Association.

DRAFT



RESOLUTION

R-XXX

WEST HANTS REGIONAL MUNICIPALITY
Falls Lake West Owner's Association Uniform Charge 2020-2021

BE IT RESOLVED that pursuant to Section 81 of the Municipal Government Act, the Council of the West Hants Regional Municipality:

Authorizes the levying and collection, for purposes of private road maintenance, a uniform charge of \$287.50 (inclusive of HST) per member for the year ending March 31, 2021 and such amount collected less 10% plus HST administration fees shall be forwarded to the Falls Lake West Owner's Association.

DRAFT

WEST HANTS REGIONAL MUNICIPALITY
North Canoe Lake Cottage Owners Association Uniform Charge 2020-2021

BE IT RESOLVED that pursuant to Section 81 of the Municipal Government Act, the Council of the West Hants Regional Municipality:

Authorizes the levying and collection, for purposes of private road maintenance, a uniform charge of \$58.36 for properties before the bridge on Canoe Lake Cove Road and \$233.46 for properties beyond the bridge on the same road for the year ending March 31, 2021 and such amount collected less 10% plus HST administration fees shall be forwarded to the North Canoe Lake Cottage Owners Association.