

WEST HANTS MUNICIPALITY
Committee of the Whole – Budget Meeting Agenda
May 11, 2022, 5:30 p.m.
Sanford Council Chambers 76 Morison Dr, Windsor, NS
(also held via virtual via Zoom and Facebook livestreamed)
Agenda is subject to changes up to and including during the meeting



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1. Call to Order
 2. Attendance
 3. Approval of the Agenda, including additions or deletions
 4. Declaration(s) of Conflict of Interest
 5. Announcements
 6. 5:30-8:00 Budget Direction – Material Review
 7. 8:00-8:30 Break
 7. 8:30-9:30 Discussion of Council
 9. Public Participation Period
 10. Next Meeting Date / Adjournment
 - a. TBD



2022/23 Operating Budget Proposed Reduction - Council's Consideration

Sub-Department	Line Item	Tax Rate	Current Value	Change	New Value	% Change	Impact
Legislation	Training & Development	General Rated	5,000.00	(2,500.00)	2,500.00	-50%	Improved Accuracy
Legislation	Other Legislative Expenses	General Rated	17,000.00	2,500.00	19,500.00	15%	Improved Accuracy
Office of the CAO	Overtime	General Rated	15,000.00	(2,500.00)	12,500.00	-17%	Improved Accuracy
Financial Services	Overtime	General Rated	19,500.00	3,000.00	22,500.00	15%	Improved Accuracy
Financial Services	Mileage	General Rated	2,000.00	1,000.00	3,000.00	50%	Improved Accuracy
Financial Services	Training & Development	General Rated	4,500.00	(500.00)	4,000.00	-11%	Improved Accuracy
Financial Services	Memberships	General Rated	4,500.00	(500.00)	4,000.00	-11%	Improved Accuracy
Financial Services	Financial Service Charges	General Rated	29,000.00	1,000.00	30,000.00	3%	Improved Accuracy
General Government	Telephone	General Rated	13,000.00	(2,000.00)	11,000.00	-15%	Improved Accuracy
General Government	Safety Committee	General Rated	2,500.00	(1,500.00)	1,000.00	-60%	Improved Accuracy
General Government	Employee Support Committee	General Rated	3,000.00	(1,000.00)	2,000.00	-33%	Improved Accuracy
General Government	Public Communication	General Rated	37,500.00	(4,500.00)	33,000.00	-12%	Improved Accuracy
Information Technology	Council Chambers Equip. Upgrades	General Rated	3,000	(3,000.00)	-	-100%	Improved Accuracy
Information Technology	Owl Meeting Camera	General Rated	4,000	(4,000.00)	-	-100%	Improved Accuracy
Information Technology	Networking Maintenance	General Rated	11,155.00	(2,400.00)	8,755.00	-22%	Improved Accuracy
General Revenues	Based on Revenue (MTT)	General Rated	79,380.00	(3,930.00)	75,450.00	-5%	Improved Accuracy
General Revenues	Licenses and Permits	General Rated	52,988.00	10,000.00	62,988.00	19%	Improved Accuracy
General Revenues	Fines & Fees	General Rated	45,861.00	(15,000.00)	30,861.00	-33%	Improved Accuracy
General Revenues	NS Power Inc. Grant	General Rated	207,445.00	11,285.00	218,730.00	5%	Improved Accuracy
General Revenues	Farm	General Rated	89,139.00	4,004.00	93,143.00	4%	Improved Accuracy
General Expenses	Education	General Rated	4,680,811.00	(8.00)	4,680,803.00	0%	Improved Accuracy
General Expenses	Corrections	General Rated	255,941.00	(4,660.00)	251,281.00	-2%	Improved Accuracy
General Expenses	Fee to DOT	General Rated	191,230.00	6,217.00	197,447.00	3%	Improved Accuracy
Hants Aquatic Centre	Hourly Part-time	General Rated	115,736.00	(18,690.00)	97,046.00	-16%	Improved Accuracy
Hants Aquatic Centre	Vacation	General Rated	4,629.00	(747.60)	3,881.40	-16%	Improved Accuracy
Hants Aquatic Centre	Employer Share Benefits	General Rated	8,512.00	(1,829.40)	6,682.60	-21%	Improved Accuracy
Programming	Hourly - term students	General Rated	111,805.00	(9,352.00)	102,453.00	-8%	Improved Accuracy
Programming	Safety	General Rated	15,000.00	(7,500.00)	7,500.00	-50%	Improved Accuracy
Parks and Grounds	Hourly - term students	General Rated	107,478.00	(5,611.20)	101,866.80	-5%	Improved Accuracy
Welcome Centre	Hourly - Part time	General Rated	28,131.00	(3,740.80)	24,390.20	-13%	Improved Accuracy
Building Inspection	Salaries	General Rated	305,861.00	(12,396.94)	293,464.06	-4%	Improved Accuracy
Building Inspection	Employer Share Benefits	General Rated	52,994.00	(1,196.00)	51,798.00	-2%	Improved Accuracy
Roads	General Rate Roads - Traffic Lights	General Rated	5,000.00	(4,000.00)	1,000.00	-80%	Improved Accuracy
Roads	General Rate Roads - Other	General Rated	5,500.00	(2,000.00)	3,500.00	-36%	Improved Accuracy
Roads	WH Area Rate Roads - Snow & Ice Control	WH Area Rated	55,000.00	(20,000.00)	35,000.00	-36%	Improved Accuracy
Roads	WH Area Rate Roads - Road Materials	WH Area Rated	12,000.00	(6,000.00)	6,000.00	-50%	Improved Accuracy
Roads	WH Area Rate Roads - Maintenance - Streets	WH Area Rated	70,000.00	(10,000.00)	60,000.00	-14%	Improved Accuracy
Roads	HNS Area Rate Roads - Snow & Ice Control	HNS Area Rated	57,000.00	(22,000.00)	35,000.00	-39%	Improved Accuracy
Roads	WIN Area Rate Roads - Snow & Ice Control	WIN Area Rated	66,000.00	(14,000.00)	52,000.00	-21%	Improved Accuracy
Windsor Sewer	Lift Stations - Maintenance	WIN Area Rated	20,000.00	1,000.00	21,000.00	5%	Improved Accuracy
West Hants Waste Diversion	Curbside Enforcement Program	General Rated	5,000.00	(5,000.00)	-	-100%	Improved Accuracy
West Hants Waste Diversion	Waste Sorting Stations	General Rated	2,000.00	(2,000.00)	-	-100%	Improved Accuracy
West Hants Landfill	Monitoring Program Sampling	General Rated	35,000.00	(7,500.00)	27,500.00	-21%	Improved Accuracy
Waste Collection & Disposal	WH Area Rate - Recycling & Refuse Promotions	WH Area Rated	1,500.00	(1,500.00)	-	-100%	Improved Accuracy
Waste Collection & Disposal	WH Area Rate - Illegal Site Cleanup	WH Area Rated	1,000.00	(1,000.00)	-	-100%	Improved Accuracy
Waste Collection & Disposal	WIN Area Rate - Recycling & Refuse Promotions	WIN Area Rated	500.00	(500.00)	-	-100%	Improved Accuracy
Waste Collection & Disposal	WIN Area Rate - Illegal Site Cleanup	WIN Area Rated	500.00	(500.00)	-	-100%	Improved Accuracy
Windsor Fire Department	Personal Protection	General Rated	25,700.00	(786.00)	24,914.00	-3%	Improved Accuracy
Hantsport Fire Department	Regular maintenance	General Rated	15,000.00	(5,000.00)	10,000.00	-33%	Improved Accuracy
Hantsport Fire Department	Rehab Supplies	General Rated	1,500.00	(500.00)	1,000.00	-33%	Improved Accuracy
Information Technology	Email Security	General Rated	16,037.00	(16,037.00)	-	-100%	Improved Accuracy with Concerns
Information Technology	Laptop or desktop replacement/upgrades	General Rated	11,000.00	(2,000.00)	9,000.00	-18%	Improved Accuracy with Concerns
CD Admin	HMCC Grant	HNS Area Rated	35,074.00	(35,074.00)	-	-100%	Improved Accuracy with Concerns
Hants Aquatic Centre	Pool Maintenance	General Rated	9,000.00	(1,500.00)	7,500.00	-17%	Improved Accuracy with Concerns
Hants Aquatic Centre	Capital out of Revenue	General Rated	12,480.00	(12,480.00)	-	-100%	Improved Accuracy with Concerns
Programming	Travel Assistance	General Rated	2,500.00	(2,500.00)	-	-100%	Improved Accuracy with Concerns
Programming	Sponsorship/Ad/In-kind	General Rated	4,000.00	(4,000.00)	-	-100%	Improved Accuracy with Concerns
Sports Complex	Building Maintenance	General Rated	15,000.00	(5,000.00)	10,000.00	-33%	Improved Accuracy with Concerns
Sports Complex	Ice Cleaner Equipment Mtnic.	General Rated	10,000.00	(5,000.00)	5,000.00	-50%	Improved Accuracy with Concerns
Community Centre - Windsor	Building Maintenance	General Rated	15,000.00	(5,000.00)	10,000.00	-33%	Improved Accuracy with Concerns
Parks and Grounds	Community Beautification	General Rated	37,000.00	(5,000.00)	32,000.00	-14%	Improved Accuracy with Concerns
Parks and Grounds	Capital Expenditures	General Rated	20,189.00	(1,000.00)	19,189.00	-5%	Improved Accuracy with Concerns
Welcome Centre	Operational Costs	General Rated	10,000.00	(5,000.00)	5,000.00	-50%	Improved Accuracy with Concerns
Community Economic Development	Downtown Development Societies	General Rated	80,872.00	(40,000.00)	40,872.00	-49%	Improved Accuracy with Concerns
Planning and Development	Salaries And Wages - Full Time	General Rated	637,137.00	(48,374.33)	588,762.67	-8%	Improved Accuracy with Concerns
Planning and Development	Employer Share Benefits	General Rated	126,447.00	(10,054.89)	116,392.11	-8%	Improved Accuracy with Concerns
Building Inspection	Electric Vehicle Lease - Building Inspection	General Rated	10,000.00	(10,000.00)	-	-100%	Improved Accuracy with Concerns
Municipal Facilities	Hantsport Food Bank - Building Maintenance	HNS Area Rated	2,000.00	(400.00)	1,600.00	-20%	Improved Accuracy with Concerns
Roads	General Rate Roads - Truck Maintenance	General Rated	19,000.00	(2,000.00)	17,000.00	-11%	Improved Accuracy with Concerns
Roads	WIN Area Rate Roads - Tree Removals & Planting	WIN Area Rated	8,000.00	(2,000.00)	6,000.00	-25%	Improved Accuracy with Concerns
West Hants Sewer	Administration - Truck Equipment Maint	WH Area Rated	20,100.00	(2,000.00)	18,100.00	-10%	Improved Accuracy with Concerns
West Hants Sewer	Sewage Collection Systems - Pipe Maintenance	WH Area Rated	20,000.00	(5,000.00)	15,000.00	-25%	Improved Accuracy with Concerns
Windsor Sewer	Administration - Equipment	WIN Area Rated	6,000.00	(1,000.00)	5,000.00	-17%	Improved Accuracy with Concerns
Windsor Sewer	Administration - Equipment Maintenance	WIN Area Rated	8,000.00	(1,000.00)	7,000.00	-13%	Improved Accuracy with Concerns
Windsor Sewer	Administrations - Truck Maintenance	WIN Area Rated	9,500.00	(1,000.00)	8,500.00	-11%	Improved Accuracy with Concerns
Windsor Sewer	Sewage Treatment & Disposal - Lagoon Dr - Operational Expenses	WIN Area Rated	7,000.00	(500.00)	6,500.00	-7%	Improved Accuracy with Concerns
Windsor Sewer	Sewage Treatment & Disposal - Wentworth - Operational Expenses	WIN Area Rated	7,500.00	(500.00)	7,000.00	-7%	Improved Accuracy with Concerns
West Hants Landfill	Site Maintenance	General Rated	20,000.00	(5,000.00)	15,000.00	-25%	Improved Accuracy with Concerns
Windsor Fire Department	Uniforms	General Rated	5,000.00	(2,000.00)	3,000.00	-40%	Improved Accuracy with Concerns
Windsor Fire Department	Computer Services	General Rated	3,500.00	(1,500.00)	2,000.00	-43%	Improved Accuracy with Concerns
Windsor Fire Department	Memberships	General Rated	978.00	(478.00)	500.00	-49%	Improved Accuracy with Concerns
Southwest Hants Fire Department	Memberships	General Rated	950.00	(900.00)	50.00	-95%	Improved Accuracy with Concerns
Summersville Fire Department	Major Repairs & Renovations	General Rated	17,000.00	(7,000.00)	10,000.00	-41%	Improved Accuracy with Concerns
Brooklyn Fire Department - Station 1	Fuel	General Rated	10,000.00	(3,500.00)	6,500.00	-35%	Improved Accuracy with Concerns
Brooklyn Fire Department - Station 2	Fuel	General Rated	5,000.00	(1,500.00)	3,500.00	-30%	Improved Accuracy with Concerns
Municipal Fire Services	Training Ground, Equipment & Exercises	General Rated	3,225.00	(3,225.00)	-	-100%	Improved Accuracy with Concerns
Programming	Grants & Contributions	General Rated	97,500.00	(50,000.00)	47,500.00	-51%	Impacts to Service Levels
Community Centre - Brooklyn	BBC - Building Maintenance & Supplies	General Rated	9,000.00	(9,000.00)	-	-100%	Impacts to Service Levels
Community Centre - Brooklyn	BBC - Lights & Power	General Rated	8,000.00	(8,000.00)	-	-100%	Impacts to Service Levels
Municipal Facilities	100 - King Street - Building Maintenance	General Rated	40,000.00	(10,000.00)	30,000.00	-25%	Impacts to Service Levels
Municipal Facilities	76 Morison Drive - Building Maintenance	General Rated	24,000.00	(5,000.00)	19,000.00	-21%	Impacts to Service Levels
Municipal Facilities	Windsor Library - Building Maintenance	General Rated	12,000.00	(3,000.00)	9,000.00	-25%	Impacts to Service Levels
Municipal Facilities	Hantsport Library - Building Maintenance	General Rated	6,975.00	(1,500.00)	5,475.00	-22%	Impacts to Service Levels
Municipal Facilities	BFD 2 - Building Maintenance	General Rated	5,000.00	(1,000.00)	4,000.00	-20%	Impacts to Service Levels
Municipal Facilities	HFD - Building Maintenance	General Rated	3,500.00	(750.00)	2,750.00	-21%	Impacts to Service Levels
Municipal Facilities	Courthouse - Other General Maintenance	General Rated	23,000.00	(3,000.00)	20,000.00	-13%	Impacts to Service Levels
Hants Aquatic Centre	Aquafit Program Instructor	General Rated	2,100.00	(2,100.00)	-	-100%	Impacts to Service Levels
Hants Aquatic Centre	Employer Share Benefits for Aquafit	General Rated	257.77	(257.77)	-	-100%	Impacts to Service Levels
Sports Complex	Part-time staff	General Rated	26,640.00	(26,640.00)	-	-100%	Impacts to Service Levels
Sports Complex	Vacation	General Rated	1,065.00	(1,065.00)	-	-100%	Impacts to Service Levels
Sports Complex	Employer Share Benefits	General Rated	2,433.00	(2,433.00)	-	-100%	Impacts to Service Levels
Parks and Grounds	Leased Equipment	General Rated	10,800.00	(6,600.00)	4,200.00	-61%	Impacts to Service Levels
Community Economic Development	Community Development Programs	General Rated	17,000.00	(3,000.00)	14,000.00	-18%	Impacts to Service Levels
Community Economic Development	Marketing & PR	General Rated	15,000.00	(10,000.00)	5,000.00	-67%	Impacts to Service Levels
Community Economic Development	Festivals & Community Branding	General Rated	17,000.00	(5,000.00)	12,000.00	-29%	Impacts to Service Levels
Community Economic Development	Apple Blossom Float	General Rated	3,000.00	(3,000.00)	-	-100%	Impacts to Service Levels
Community Economic Development	Communities in Bloom	General Rated	4,000.00	(2,000.00)	2,000.00	-50%	Impacts to Service Levels
Planning and Development	Planning Boards (Heritage Advisory Expenses)	General Rated	1,000.00	(1,000.00)	-	-100%	Impacts to Service Levels
Planning and Development	Hourly - Term/Students	General Rated	43,680.00	4,500.00	48,180.00	10%	Impacts to Service Levels
Municipal Facilities	BFD 1 - Building Maintenance	General Rated	6,300.00	5,000.00	11,300.00	79%	Impacts to Service Levels
Roads	HNS Area Rate Roads - Street Maintenance	HNS Area Rated	30,000.00	(7,500.00)	22,500.00	-25%	Impacts to Service Levels
Roads	HNS Area Rate Roads - Snow Equipment Maintenance	HNS Area Rated	12,000.00	(3,000.00)	9,000.00	-25%	Impacts to Service Levels
Roads	WIN Area Rate Roads - Street Maintenance	WIN Area Rated	120,000.00	(30,000.00)	90,000.00	-25%	Impacts to Service Levels
Roads	WIN Area Rate Roads - Sidewalk Maintenance	WIN Area Rated	28,000.00	(7,000.00)	21,000.00	-25%	Impacts to Service Levels
Roads	WIN Area Rate Roads - Snow Equipment Maintenance	WIN Area Rated	30,000.00	(7,500.00)	22,500.00	-25%	Impacts to Service Levels
West Hants Sewer	Lift Stations - Maintenance	WH Area Rated	40,000.00	(5,000.00)	35,000.00	-13%	Impacts to Service Levels
West Hants Sewer	Sewage Treatment & Disposal - Operational Expenses	WH Area Rated	50,000.00	(10,000.00)	40,000.00	-20%	Impacts to Service Levels
Windsor Sewer	Sewage Collection Systems - Pipe Maintenance	WIN Area Rated	6,500.00	(2,000.00)	4,500.00	-31%	Impacts to Service Levels
Windsor Sewer	Sewage Treatment & Disposal - Lagoon Dr - Maintenance	WIN Area Rated	10,000.00	(1,000.00)	9,000.00	-10%	Impacts to Service Levels
Windsor Sewer	Sewage Treatment & Disposal - Wentworth - Equipment Maintenance	WIN Area Rated	35,000.00	(5,000.00)	30,000.00	-14%	Impacts to Service Levels
West Hants Waste Diversion	Recycling Projects	General Rated	1,000.00	(1,000.00)	-	-100%	Impacts to Service Levels
West Hants Waste Diversion	Organics Diversion Program	General Rated	500.00	(500.00)	-	-100%	Impacts to Service Levels
Windsor Fire Department	Apparatus Regular Maintenance	General Rated	25,000.00	(5,000.00)	20,000.00	-20%	Impacts to Service Levels
Windsor Fire Department	Major Repairs	General Rated	3,500.00	(1,000.00)	2,500.00	-29%	Impacts to Service Levels
Southwest Hants Fire Department	Public Events	General Rated	2,500.00	(1,000.00)	1,500.00	-40%	Impacts to Service Levels
Total	125		8,899,535.77	(661,210.93)	8,238,324.84	-7%	

Residential	What a Penny is Worth?
Rates Impacted	
General Rated - (95 Items)	145,224.37
WH Area Rated - (9 Items)	125,579.00
HNS Area Rated - (5 Items)	6,7

2022/23 Capital Budget Proposed Reduction - Council's Consideration

Sub-Department	Line Item	Funding Source	Current Value	Change	New Value	% Change	Impact on Debt Servicing	Impact
Brooklyn Fire Department	MFS - BFD 1 & 2 Radios (4 Radios)	RBC/MFC/Loan	20,858	(20,858)	-	-100%	(4,457)	Impacts to Service Levels & Risk Increased
Brooklyn Fire Department	BFD 2 - Equipment/Tools for New Truck #1	Operating/Capital Reserves	75,000	(7,500)	67,500	-10%		Impacts to Service Levels & Risk Increased
Brooklyn Fire Department	BFD 1 - Extrication Tools, Batteries, & Chargers	RBC/MFC/Loan	52,314	(52,314)	-	-100%	(11,180)	Risk Created & Other Impacts
Community Development	Hobarts Beach Recreation Site - Boat Launch (2022)	CCBF	100,000	(20,000)	80,000	-20%		Low Risk
Community Development	Community Beautification Products - Waste Stations & Seasonal Community Decorations (2022)	Operating Reserve	120,000	(5,000)	115,000	-4%		Low Risk
Community Development	Elmcroft Park - Correct Drainage Issues (2022)	Operating Reserve	15,000	(15,000)	-	-100%		Low Risk
Community Development	Sports Complex Parking	RBC/MFC/Loan	52,560	(52,560)	-	-100%	(3,292)	Low Risk
Community Development	Recreation Property - Active Transportation & Community Trail Opportunities (2022)	CCBF/Loan	250,000	(250,000)	-	-100%	(7,910)	Impacts to Service Levels & Risk Increased
Community Development	P&G Truck - 1/2 Ton Truck (2022)	General Operations	55,000	(55,000)	-	-100%		Impacts to Service Levels & Risk Increased
Community Development	Old Parish Cemetery - SE Wall Restoration (2022)	CCBF	307,366	(307,366)	-	-100%		Risk Created & Other Impacts
Community Development	Plans & Strategies - Community Beautification Plan (2022)	Operating Reserve	65,000	(65,000)	-	-100%		Risk Created & Other Impacts
Community Development	Recreation & Facilities Truck	Capital Reserve	40,000	(40,000)	-	-100%		Risk Created & Other Impacts
Community Development	Windsor Skatepark - Ramp Extension & Feature (2022)	CCBF	37,000	(37,000)	-	-100%		Risk Created & Other Impacts
Community Development	Victoria Park - Gazebo Repair (2022)	Operating Reserve	35,000	(35,000)	-	-100%		Risk Created & Other Impacts
Community Development	Windsor Waterside Park - Gazebo (2022)	CCBF	35,000	(35,000)	-	-100%		Risk Created & Other Impacts
Community Development	P&G Small Equipment - Plow & Side-by-Side (2022)	General Ops/Capital Reserve	20,000	(20,000)	-	-100%		Risk Created & Other Impacts
Community Development	Equipment Loan Program - Mobile Storage Trailer (2022)	Operating Reserve	15,000	(15,000)	-	-100%		Risk Created & Other Impacts
Community Development	Maplewood Cemetery - Equipment Storage (2022)	Operating Reserve	9,000	(9,000)	-	-100%		Risk Created & Other Impacts
Community Development	Replacement of Hantsport Historical Society Museum Mural	Operating Reserve	10,000	(10,000)	-	-100%		Risk Created & Other Impacts
Community Development	Sports Complex Upgrades	Carryover Reserve/CCBF	150,000	(20,000)	130,000	-13%		Risk Created & Other Impacts
Fire Services - General	MFS - Hose Tester	Fire Equip Reserve	7,926	(7,926)	-	-100%		Low Risk
Fire Services - Facilities	BFD 2 - Boiler Replacement	RBC/MFC/Loan	20,000	(20,000)	-	-100%	(4,274)	Low Risk
Fire Services - Facilities	BFD 1 - Civic Centre Roof	Capital Reserve/Loan	500,000	(500,000)	-	-100%	(19,822)	Impacts to Service Levels & Risk Increased
Fire Services - Facilities	BFD 2 - Building Generator - (Previously Approved 2020)	RBC/MFC/Loan	76,000	(76,000)	-	-100%	(16,241)	Risk Created & Other Impacts
General Government	New Server - Veem	General Operations	2,400	(2,400)	-	-100%		Low Risk
General Government	Website Redevelopment - Branding	Operating Reserve	37,000	(37,000)	-	-100%		Risk Created & Other Impacts
Hantsport Fire Department	HFD - SCBA Replacement	RBC/MFC/Loan	25,000	(5,000)	20,000	-20%	(1,069)	Low Risk
MCCAP	MCCAP - Electric Vehicle Charging Stations	Operating Reserve/Grants	48,000	(48,000)	-	-100%		Risk Created & Other Impacts
MCCAP	Small Scale Solar Project	CCBF	20,000	(20,000)	-	-100%		Risk Created & Other Impacts
Public Works - Facilities	Municipal Complex Reno	Capital Reserve	1,750,000	(1,750,000)	-	0%		Low Risk
Public Works - Facilities	Public Works Maintenance Gate & Security	Capital Reserve	17,500	(17,500)	-	-100%		Low Risk
Public Works - Facilities	Hantsport PW Garage Upgrades	Transition/Reserve	20,000	(10,000)	10,000	-50%		Risk Created & Other Impacts
Public Works - Equipment	Replace 2006 Sidewalk Machine with Flail Mower attachment	RBC/MFC/Loan	280,000	(280,000)	-	-100%	(31,581)	Impacts to Service Levels & Risk Increased
Public Works - Equipment	Vehicle Lift	Operating/Capital Reserves	50,000	(50,000)	-	0%		Impacts to Service Levels & Risk Increased
Public Works - Equipment	Ice Control Brine Spray System	Operating/Capital Reserves	30,000	(30,000)	-	-100%		Risk Created & Other Impacts
Public Works - Roads	King Street - North Parking Enhancement Design	Capital Reserve	60,000	(60,000)	-	-100%		Low Risk
Public Works - Roads	Windsor Road Renewal Projects 2022 - Albert Street	Capital Reserve/Loan/CCBF	662,125	(662,125)	-	-100%	(14,010)	Impacts to Service Levels & Risk Increased
Public Works - Roads	General Roads Rehabilitation - Active Sealing Program	Capital Reserve	50,000	(50,000)	-	-100%		Risk Created & Other Impacts
Public Works - Roads	Windsor Stormwater Cunnabel Creek Project - Design	RBC/MFC/Loan	200,000	(200,000)	-	-100%	(42,740)	Risk Created & Other Impacts
Public Works - Roads	Avondale Boat Launch (only)	CCBF	100,000	504,000	604,000	504%		Risk Created & Other Impacts
Public Works - Roads	Crosswalk Rapid Flashing Signals	CCBF	24,000	(24,000)	-	-100%		Risk Created & Other Impacts
Public Works - Roads	Traffic Radar Signs	Capital Reserve	5,000	(5,000)	-	-100%		Risk Created & Other Impacts
Public Works - Vehicles	Replace 2014 Dodge 2500 (Unit 30) with 3500 with city cargo van	RBC/MFC/Loan	90,000	(45,000)	45,000	-50%	(9,617)	Low Risk
Public Works - Vehicles	Replace 1.5 Ton Dump Truck (Unit 35 - 2013 Ram 3500)	RBC/MFC/Loan	110,000	(110,000)	-	-100%	(23,507)	Impacts to Service Levels & Risk Increased
West Hants Sewer	FSTP Gate & Security	Capital Reserve	17,500	(17,500)	-	-100%		Low Risk
West Hants Sewer	Replacement Crane for Service Truck	Capital Reserve	5,000	(5,000)	-	0%		Risk Created & Other Impacts
West Hants Water	Treatment Plants Gate & Security	Capital Reserve	35,000	(17,500)	17,500	-50%		Low Risk
West Hants Water	Main/Service Repairs	Capital Reserve	175,000	(20,000)	155,000	-11%		Risk Created & Other Impacts
West Hants Water	Falmouth Watershed Roads	Capital Reserve	40,000	(20,000)	20,000	-50%		Risk Created & Other Impacts
West Hants Water	HWTB PRV Chamber Upgrades	Capital Reserve	40,000	(40,000)	-	-100%		Risk Created & Other Impacts
West Hants Water	TMP Replace Main Valves	Capital Reserve	15,000	(5,000)	10,000	-33%		Risk Created & Other Impacts
Windsor Fire Department	WFD - Electric Jaws Cutter	Fire Equip Reserve	19,810	(19,810)	-	-100%		Low Risk
Windsor Sewer	Windsor Sewer Renewal Projects 2022 - Albert Street	Capital Reserve/Loan	319,500	(319,500)	-	-100%	(14,010)	Impacts to Service Levels & Risk Increased
Windsor Sewer	Replacement of Crane for Service Truck	Capital Reserve	5,000	(5,000)	-	0%		Risk Created & Other Impacts
Windsor Water	Treatment Plant Gate & Security	Capital Reserve	35,000	(17,500)	17,500	-50%		Low Risk
Windsor Water	Water Storage Tank Facility	RBC/MFC/Loan	3,200,000	(3,200,000)	-	0%	(168,755)	Impacts to Service Levels & Risk Increased



2022/23 Capital Budget Proposed Reduction - Council's Consideration

Sub-Department	Line Item	Funding Source	Current Value	Change	New Value	% Change	Impact on Debt Servicing	Impact
Windsor Water	Sluice Gate-Water Control Structure & Dam Upgrades and Road Construction - RBC/MFC/Loan - (Previously Approved 2021)		1,538,806	(1,538,806)	-	0%	(81,150)	Impacts to Service Levels & Risk Increased
Windsor Water	Actuator Replacement Program	Capital Reserve	80,000	(40,000)	40,000	-50%		Impacts to Service Levels & Risk Increased
Windsor Water	Electronic Meter Reading System (Itron)	Capital Reserve/Loan	300,000	(150,000)	150,000	-50%	(16,918)	Risk Created & Other Impacts
Windsor Water	Containerized Workshop at Lagoons	Capital Reserve	15,000	(15,000)	-	-100%		Risk Created & Other Impacts
Total	60		11,489,665	(10,008,165)	1,481,500	-87%	(470,533)	

	Total	Green	Yellow	Red
	10,008,164.89	2,072,695.89	901,680.00	7,033,789.00
Total Items Identified	60	16	31	13
Impact on Municipal Debt Servicing Cost	203,709.48	18,251.48	70,161.00	115,297.00
Impact on Water Debt Servicing Cost	266,823.77	16,918.15	249,905.62	
Total Debt Servicing Cost	470,533.25	18,251.48	87,079.15	365,202.62