

**WEST HANTS MUNICIPALITY**  
**Committee of the Whole – Budget Meeting Agenda**  
**May 26, 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. 5:30-7:30 Budget Direction – Material & Scenario Review
  7. 7:30-8:15 Discussion of Council & Direction
  8. 8:15-8:45 Break
  9. 8:45-9:15 Motions & Resolutions – Pending Council Discussions
    - a. Budget Approval Motion
    - b. Taxing Resolution
    - c. HMCC Resolution
    - d. Tax Exemption List - Revised Motion
    - e. Property Owners Association Resolutions
  10. Public Participation Period
  11. Next Meeting Date / Adjournment
    - a. TBD

2022/23 Operating Budget Reductions - Council's Direction

Sub-Department	Line Item	Tax Rate	Current Value	Change	New Value	% Change	Impact
Legislation	Training & Development	General Rated	5,000	(2,500)	2,500	-50%	Improved Accuracy
Legislation	Other Legislative Expenses	General Rated	17,000	2,500	19,500	15%	Improved Accuracy
Office of the CAO	Overtime	General Rated	15,000	(2,500)	12,500	-17%	Improved Accuracy
Financial Services	Overtime	General Rated	19,500	3,000	22,500	15%	Improved Accuracy
Financial Services	Mileage	General Rated	2,000	1,000	3,000	50%	Improved Accuracy
Financial Services	Training & Development	General Rated	4,500	(500)	4,000	-11%	Improved Accuracy
Financial Services	Memberships	General Rated	4,500	(500)	4,000	-11%	Improved Accuracy
Financial Services	Financial Service Charges	General Rated	29,000	1,000	30,000	3%	Improved Accuracy
General Government	Telephone	General Rated	13,000	(2,000)	11,000	-15%	Improved Accuracy
General Government	Safety Committee	General Rated	2,500	(1,500)	1,000	-60%	Improved Accuracy
General Government	Employee Support Committee	General Rated	3,000	(1,000)	2,000	-33%	Improved Accuracy
General Government	Public Communication	General Rated	37,500	(4,500)	33,000	-12%	Improved Accuracy
Information Technology	Council Chambers Equip. Upgrades	General Rated	3,000	(3,000)	-	-100%	Improved Accuracy
Information Technology	Owl Meeting Camera	General Rated	4,000	(4,000)	-	-100%	Improved Accuracy
Information Technology	Networking Maintenance	General Rated	11,155	(2,400)	8,755	-22%	Improved Accuracy
General Revenues	Based on Revenue (MTT)	General Rated	79,380	(3,930)	75,450	-5%	Improved Accuracy
General Revenues	Licenses and Permits	General Rated	52,988	10,000	62,988	19%	Improved Accuracy
General Revenues	Fines & Fees	General Rated	45,861	(15,000)	30,861	-33%	Improved Accuracy
General Revenues	NS Power Inc. Grant	General Rated	207,445	11,285	218,730	5%	Improved Accuracy
General Revenues	Farm	General Rated	89,139	4,004	93,143	4%	Improved Accuracy
General Expenses	Education	General Rated	4,680,811	(8)	4,680,803	0%	Improved Accuracy
General Expenses	Corrections	General Rated	255,941	(4,660)	251,281	-2%	Improved Accuracy
General Expenses	Fee to DOT	General Rated	191,230	6,217	197,447	3%	Improved Accuracy
Hants Aquatic Centre	Hourly Part-time	General Rated	115,736	(18,690)	97,046	-16%	Improved Accuracy
Hants Aquatic Centre	Vacation	General Rated	4,629	(748)	3,881	-16%	Improved Accuracy
Hants Aquatic Centre	Employer Share Benefits	General Rated	8,512	(1,829)	6,683	-21%	Improved Accuracy
Programming	Hourly - term students	General Rated	111,805	(9,352)	102,453	-8%	Improved Accuracy
Programming	Safety	General Rated	15,000	(7,500)	7,500	-50%	Improved Accuracy
Parks and Grounds	Hourly - term students	General Rated	107,478	(5,611)	101,867	-5%	Improved Accuracy
Welcome Centre	Hourly - Part time	General Rated	28,131	(3,741)	24,390	-13%	Improved Accuracy
Building Inspection	Salaries	General Rated	305,861	(12,397)	293,464	-4%	Improved Accuracy
Building Inspection	Employer Share Benefits	General Rated	52,994	(1,196)	51,798	-2%	Improved Accuracy
Roads	General Rate Roads - Traffic Lights	General Rated	5,000	(4,000)	1,000	-80%	Improved Accuracy
Roads	General Rate Roads - Other	General Rated	5,500	(2,000)	3,500	-36%	Improved Accuracy
Roads	WH Area Rate Roads - Snow & Ice Control	WH Area Rated	55,000	(20,000)	35,000	-36%	Improved Accuracy
Roads	WH Area Rate Roads - Road Materials	WH Area Rated	12,000	(6,000)	6,000	-50%	Improved Accuracy
Roads	WH Area Rate Roads - Maintenance - Streets	WH Area Rated	70,000	(10,000)	60,000	-14%	Improved Accuracy
Roads	HNS Area Rate Roads - Snow & Ice Control	HNS Area Rated	57,000	(22,000)	35,000	-39%	Improved Accuracy
Roads	WIN Area Rate Roads - Snow & Ice Control	WIN Area Rated	66,000	(14,000)	52,000	-21%	Improved Accuracy
Windsor Sewer	Lift Stations - Maintenance	WIN Area Rated	20,000	1,000	21,000	5%	Improved Accuracy
West Hants Waste Diversion	Curbside Enforcement Program	General Rated	5,000	(5,000)	-	-100%	Improved Accuracy
West Hants Waste Diversion	Waste Sorting Stations	General Rated	2,000	(2,000)	-	-100%	Improved Accuracy
West Hants Landfill	Monitoring Program Sampling	General Rated	35,000	(7,500)	27,500	-21%	Improved Accuracy
Waste Collection & Disposal	WH Area Rate - Recycling & Refuse Promotions	WH Area Rated	1,500	(1,500)	-	-100%	Improved Accuracy
Waste Collection & Disposal	WH Area Rate - Illegal Site Cleanup	WH Area Rated	1,000	(1,000)	-	-100%	Improved Accuracy
Waste Collection & Disposal	WIN Area Rate - Recycling & Refuse Promotions	WIN Area Rated	500	(500)	-	-100%	Improved Accuracy
Waste Collection & Disposal	WIN Area Rate - Illegal Site Cleanup	WIN Area Rated	500	(500)	-	-100%	Improved Accuracy
Hants Aquatic Centre	Pool Maintenance	General Rated	9,000	(1,500)	7,500	-17%	Improved Accuracy with Concerns
Hants Aquatic Centre	Capital out of Revenue	General Rated	12,480	(12,480)	-	-100%	Improved Accuracy with Concerns
Sports Complex	Building Maintenance	General Rated	15,000	(5,000)	10,000	-33%	Improved Accuracy with Concerns
Sports Complex	Ice Cleaner Equipment Mtn.	General Rated	10,000	(5,000)	5,000	-50%	Improved Accuracy with Concerns
Community Centre - Windsor	Building Maintenance	General Rated	15,000	(5,000)	10,000	-33%	Improved Accuracy with Concerns
Parks and Grounds	Community Beautification	General Rated	37,000	(5,000)	32,000	-14%	Improved Accuracy with Concerns
Parks and Grounds	Capital Expenditures	General Rated	20,189	(11,000)	9,189	-54%	Improved Accuracy with Concerns
Welcome Centre	Operational Costs	General Rated	10,000	(5,000)	5,000	-50%	Improved Accuracy with Concerns
Community Economic Development	Downtown Development Societies	General Rated	80,872	(40,000)	40,872	-49%	Improved Accuracy with Concerns
Roads	General Rate Roads - Truck Maintenance	General Rated	19,000	(2,000)	17,000	-11%	Improved Accuracy with Concerns
Roads	WIN Area Rate Roads - Tree Removals & Planting	WIN Area Rated	8,000	(2,000)	6,000	-25%	Improved Accuracy with Concerns
West Hants Sewer	Administration - Truck Equipment Maint	WH Area Rated	20,100	(2,000)	18,100	-10%	Improved Accuracy with Concerns
Windsor Sewer	Administration - Equipment	WIN Area Rated	6,000	(1,000)	5,000	-17%	Improved Accuracy with Concerns
Windsor Sewer	Administration - Equipment Maintenance	WIN Area Rated	8,000	(1,000)	7,000	-13%	Improved Accuracy with Concerns
Windsor Sewer	Administrations - Truck Maintenance	WIN Area Rated	9,500	(1,000)	8,500	-11%	Improved Accuracy with Concerns
Windsor Sewer	Sewage Treatment & Disposal - Lagoon Dr - Operational Expenses	WIN Area Rated	7,000	(500)	6,500	-7%	Improved Accuracy with Concerns
West Hants Landfill	Site Maintenance	General Rated	20,000	(5,000)	15,000	-25%	Improved Accuracy with Concerns
Planning and Development	Hourly - Term/Students	General Rated	43,680	4,500	48,180	10%	Impacts to Service Levels
Municipal Facilities	BFD 1 - Building Maintenance	General Rated	6,300	5,000	11,300	79%	Impacts to Service Levels
<b>Total</b>	<b>66</b>		<b>7,216,717.00</b>	<b>(260,035.94)</b>	<b>6,956,681.06</b>	<b>-4%</b>	

					Residential	
Rates Impacted	Total	Green	Yellow	Red	What a Penny is Worth?	
General Rated - (50 Items)	(178,035.94)	(90,555.94)	(96,980.00)	9,500.00	145,224.37	
WH Area Rated - (6 Items)	(40,500.00)	(38,500.00)	(2,000.00)		125,579.09	
HNS Area Rated - (1 Items)	(22,000.00)	(22,000.00)			6,776.01	
WIN Area Rated - (9 Items)	(19,500.00)	(14,000.00)	(5,500.00)		19,645.28	
	(260,035.94)	(165,055.94)	(104,480.00)	9,500.00		
<b>Total Items Identified</b>	<b>66</b>	<b>47</b>	<b>17</b>	<b>2</b>		
<b>From Debt Servicing on Capital</b>	<b>(36,416.00)</b>	<b>(12,909.00)</b>		<b>(23,507.00)</b>		
	(296,451.94)	(177,964.94)	(104,480.00)	(14,007.00)		
<b>Percentage of Budget Previously Proposed</b>	<b>-1.02%</b>	<b>-0.61%</b>	<b>-0.36%</b>	<b>-0.05%</b>		

2022/23 Capital Budget Reductions - Council's Direction

Sub-Department	Line Item	Funding Source	Current Value	Change	New Value	% Change	Impact on Debt Servicing	Impact
Community Development	Community Beautification Products - Waste Stations & Seasonal Community Decorations (2022)	Operating Reserve	120,000	(5,000)	115,000	-4%		Low Risk
Community Development	Sports Complex Parking	RBC/MFC/Loan	52,560	(52,560)	-	-100%	(3,292)	Low Risk
General Government	New Server - Veeam	General Operations	2,400	(2,400)	-	-100%		Low Risk
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 - Roads	King Street - North Parking Enhancement Design	Capital Reserve	60,000	(60,000)	-	-100%		Low Risk
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
West Hants Sewer	FSTP Gate & Security	Capital Reserve	17,500	(17,500)	-	-100%		Low Risk
West Hants Water	Treatment Plants Gate & Security	Capital Reserve	35,000	(17,500)	17,500	-50%		Low Risk
Windsor Water	Treatment Plant Gate & Security	Capital Reserve	35,000	(17,500)	17,500	-50%		Low Risk
Community Development	Old Parish Cemetery - SE Wall Restoration (2022)	CCBF	307,366	330,625	637,991	108%		Risk Created & Other Impacts
Community Development	Recreation & Facilities Truck	Capital Reserve	40,000	(40,000)	-	-100%		Risk Created & Other Impacts
Community Development	Sports Complex Upgrades	Carryover Reserve/CCBF	150,000	(20,000)	130,000	-13%		Risk Created & Other Impacts
Public Works - Equipment	Ice Control Brine Spray System	Operating/Capital Reserves	30,000	(30,000)	-	-100%		Risk Created & Other Impacts
Public Works - Roads	Avondale Boat Launch (only)	CCBF	100,000	290,000	390,000	504%		Risk Created & Other Impacts
Public Works - Roads	Traffic Radar Signs	Capital Reserve	5,000	5,000	10,000	-100%		Risk Created & Other Impacts
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 Water	Main/Service Repairs	Capital Reserve	175,000	(20,000)	155,000	-11%		Risk Created & Other Impacts
Windsor Water	Electronic Meter Reading System (Itron)	Capital Reserve/Loan	300,000	(150,000)	150,000	-50%	(16,918)	Risk Created & Other Impacts
<b>Total</b>	<b>19</b>		<b>3,397,326</b>	<b>(1,729,335)</b>	<b>1,667,991</b>	<b>-51%</b>	<b>(53,334)</b>	

	Total	Green	Yellow	Red
	(1,729,335)	(1,984,960)	365,625	(110,000)
<b>Total Items Identified</b>	<b>19</b>	<b>10</b>	<b>8</b>	<b>1</b>
<b>Impact on Municipal Debt Servicing Cost</b>	<b>36,416</b>	<b>12,909</b>		<b>23,507</b>
<b>Impact on Water Debt Servicing Cost</b>	<b>16,918</b>		<b>16,918</b>	
<b>Total Debt Servicing Cost</b>	<b>53,334</b>	<b>12,909</b>	<b>16,918</b>	<b>23,507</b>