

# Finance Committee Meeting Agenda

01, February, 2022 – 9:00 a.m.

Held via Teams

1. **Call to Order**
  - 1.1. Mi'kma'ki Territorial Acknowledgement
2. **Announcements, Acknowledgements, Recognitions**
  - 2.1. African Heritage Month Proclamation
3. **Approval of Agenda** (as circulated)
4. **Approval of Minutes – December 7, 2021**
5. **Business Arising from Minutes**
6. **Presentations/Scheduled Times**
  - 6.1. Region 6 Solid Waste Management – 2022/2023 Budget .....9:15 a.m. 1-18
7. **Consideration of Correspondence - Nil**
8. **Recommendations from Committees & Boards - Nil**
9. **Staff Reports**
  - 9.1. **Finance Department**
    - 9.1.1. Operating and Capital Variance Reports ..... 19-26
    - 9.1.2. Policy MDL-58 User Fees – 3 Year Review ..... 27-31
    - 9.1.3. 2022/2023 Proposed Area Rates (Street Lights, Hydrants, Sewers) ..... 32-34
  - 9.2. **Recreation Department**
    - 9.2.1. Sponsorship Ad Grant: HB Studios Sports Centre..... 35-41
  - 9.3. **Administration Department**
    - 9.3.1. Emergency Assistance Fund – Round 4
10. **Mayor's/Deputy Mayor's/Councillors' Matters**
11. **Added Items**
12. **In Camera**
13. **Adjournment**

Meeting will be followed by a Trails Workshop



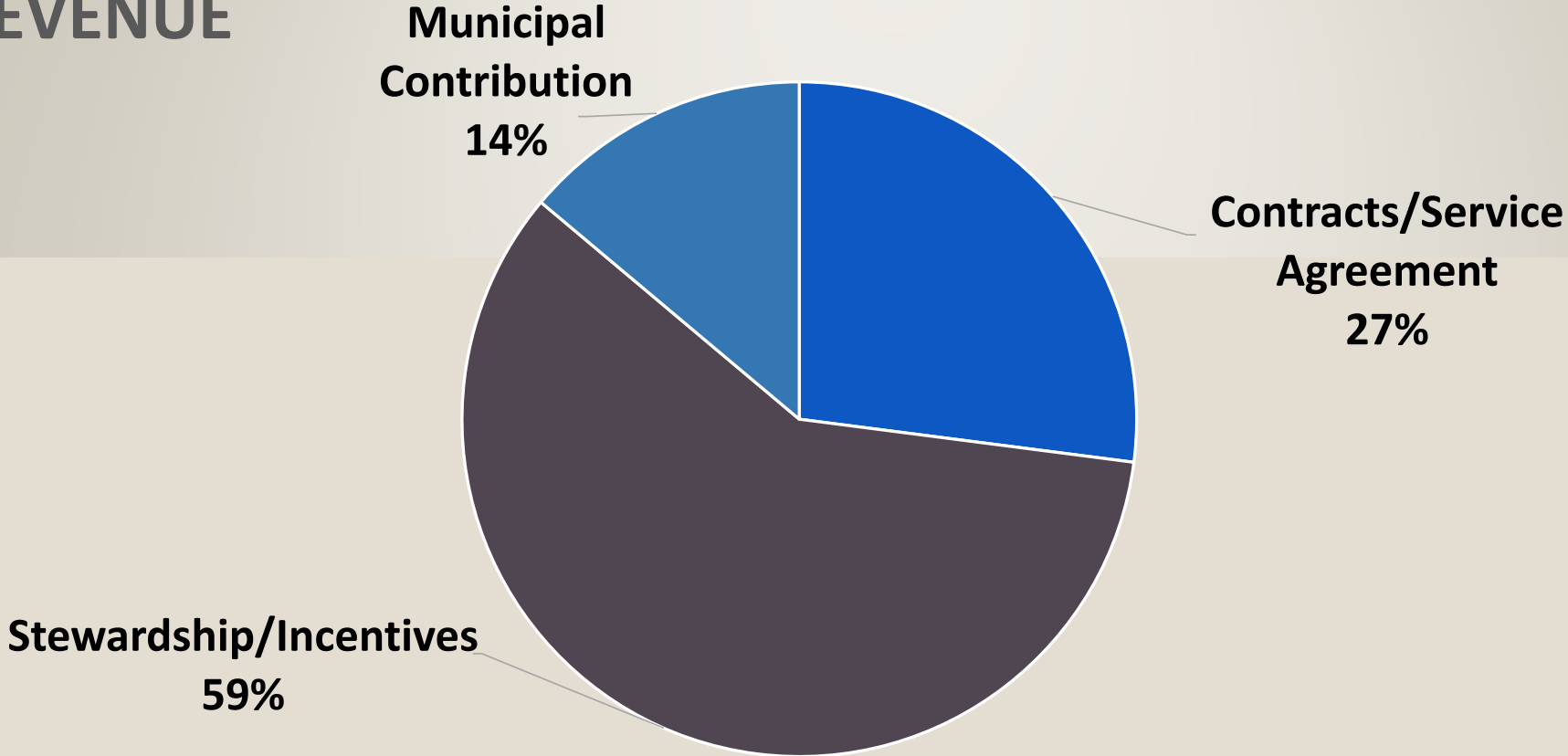
# **BUDGET 2022-23**

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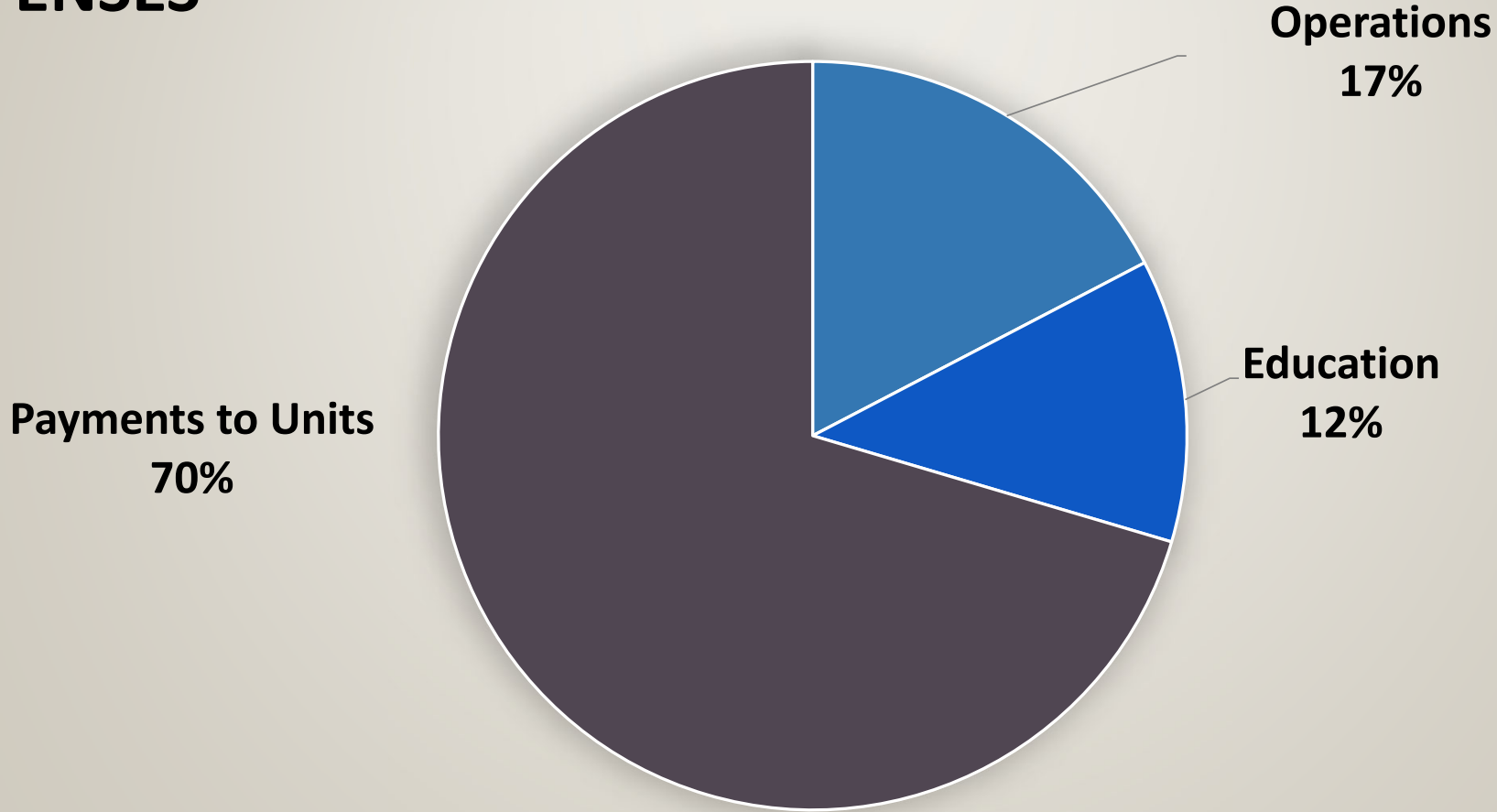
**CHRISTINE MCCLARE**

*REGIONAL COORDINATOR*

# REVENUE



# EXPENSES



# BUDGET 2022-23

REVENUE SUMMARY	2021-22 Projection	2021-22 Budget	2022-23 Estimates	% of Revenue
Contracts/Service Agreement	\$213,553	\$213,103	\$213,103	27%
Stewardship/Incentives	\$618,047	\$607,500	\$465,500	59%
Municipal Contribution	\$93,227	\$93,227	\$109,422	14%
EXPENSE SUMMARY	2021-22 Projection	2021-22 Budget	2022-23 Estimates	% of Expenses
Operations	\$105,675	\$124,901	\$136,723	17%
Education	\$84,566	\$92,004	\$96,377	12%
Payments to units	\$696,925	\$696,925	\$554,925	70%



<b>REVENUE</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
<b>Contracts/Service Agreements</b>			
Education Contract	80,392	80,392	80,392
Coordinator Agreement	43,286	43,286	43,286
Enforcement Contract	89,425	89,425	89,425
Services	450	0	0
Sub-total	<b>\$ 213,553</b>	<b>\$ 213,103</b>	<b>\$ 213,103</b>
<b>Stewardship/Incentives</b>			
Dairy Stewardship	76,664	87,000	75,000
Diversion <sup>1</sup>	460,000	440,000	310,000
Municipal Approved Programs	80,500	80,500	80,500
Interest	883	0	0
Sub-total	<b>\$ 618,047</b>	<b>\$ 607,500</b>	<b>\$ 465,500</b>
<b>Municipal Contribution</b>			
Municipal Billing <sup>2</sup>	93,227	93,227	109,422
Sub-total	<b>\$93,227</b>	<b>\$93,227</b>	<b>\$109,422</b>
<b>TOTAL</b>	<b>\$ 924,827</b>	<b>\$ 913,830</b>	<b>\$ 788,025</b>

<b>REVENUE</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
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<b>TOTAL</b>	<b>\$ 924,827</b>	<b>\$ 913,830</b>	<b>\$ 788,025</b>

<b>EXPENSES</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
<b>OPERATING EXPENSE</b>			
Admin Salaries and Benefits	65,282	75,327	89,933
Administration (host)	9,390	9,390	9,390
Travel	1,000	5,500	4,500
Training and conference	521	2,040	2,000
Office Rental	10,734	9,978	10,000
Office supplies/computer	5,456	8,900	7,400
Advertising	0	500	0
Insurance	3,426	3,400	3,500
Legal & Auditor	9,866	9,866	10,000
Sub-total	<b>\$ 105,675</b>	<b>\$ 124,901</b>	<b>\$ 136,723</b>
<b>EDUCATION</b>			
Education salaries and benefits	62,301	62,804	69,377
Education travel	9,054	10,500	10,500
Program materials <sup>4</sup>	1,211	4,200	4,000
Advertising	0	2,500	1,500
R6 Recycles	12,000	12,000	11,000
Inter-Municipal program expenses <sup>3</sup>	16,794	30,000	<b>7,431</b>
Sub-total	<b>\$ 101,360</b>	<b>\$ 122,004</b>	<b>\$ 103,808</b>

<b>EXPENSES</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
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Program materials <sup>4</sup>	1,211	4,200	4,000
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Inter-Municipal program expenses <sup>3</sup>	16,794	30,000	<b>7,431</b>
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## Expenses Continued

<b>EXPENSES</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
<b>PAYMENTS TO UNITS</b>			
Enforcement Contract	89,425	89,425	89,425
Dairy Agreement	87,000	87,000	75,000
Diversion <sup>1</sup>	440,000	440,000	310,000
Municipal Approved Program	80,500	80,500	80,500
Sub-total	\$ 696,925	\$ 696,925	\$ 554,925
<b>TOTAL</b>	<b>\$ 903,960</b>	<b>\$ 943,830</b>	<b>\$ 795,456</b>
<b>Revenue/Expenditure</b>	\$ 20,867	-\$ 30,000	-\$ 7,431

<b>Municipal Billing 2022-23 Estimate</b>				
<b>Municipal area serviced:</b>	<b>Pop'n</b>	<b>% of Region</b>		<b>2022-23</b>
<b>Shelburne Shared Services</b>	6,562	7.25%	\$	9,443.04
<b>Town of Bridgewater</b>	8,532	9.43%	\$	12,277.97
<b>Town of Mahone Bay</b>	1,036	1.15%	\$	1,490.85
<b>Municipality of Lunenburg</b>	24,863	27.49%	\$	35,779.08
<b>Municipality of Barrington</b>	6,646	7.35%	\$	9,563.92
<b>Town of Clark's Harbour</b>	758	0.84%	\$	1,090.80
<b>Municipality of Chester</b>	10,432	11.53%	\$	15,012.16
<b>Town of Lunenburg</b>	2,263	2.50%	\$	3,256.57
<b>Region of Queens Municipality</b>	10,351	11.44%	\$	14,895.60
<b>West Hants Regional Municipality</b>	19,016	21.02%	\$	27,364.96
<b>Total</b>	<b>90,459</b>	<b>100.00%</b>	<b>\$</b>	<b>130,174.95</b>



**THANK YOU!**

**Christine McClare**

Regional Coordinator

902-624-1339

902-790-6834

[Christine.McClare@Region6SWM.ca](mailto:Christine.McClare@Region6SWM.ca)

# Proposed Motion

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- That the Finance Committee recommends to Council that Municipal Council approve the Region 6 2022/2023 Budget with the Municipality of the District of Lunenburg's share of the budget being \$35,779.08



## Region 6 Solid Waste Management

INCOME	2021-22 Actuals as of September 30	2021-22 Projection	2021-22 Budget	2022-23 ESTIMATE
<b>Contracts/Service Agreements</b>				
Education Contract	25,732	80,392	80,392	80,392
Coordinator Agreement	21,643	43,286	43,286	43,286
Enforcement Contract	26,793	89,425	89,425	89,425
Services	450	450	0	0
Sub-total	\$ 74,618	\$ 213,553	\$ 213,103	\$ 213,103
<b>Stewardship/Incentives</b>				
Dairy Stewardship	76,664	76,664	87,000	75,000
Diversion <sup>1</sup>	322,400	460,000	440,000	310,000
Municipal Approved Programs	61,600	80,500	80,500	80,500
Interest	883	883		
Sub-total	\$ 461,547	\$ 618,047	\$ 607,500	\$ 465,500
<b>Municipal Contribution</b>				
Municipal Billing <sup>2</sup>	36,146	93,227	93,227	109,422
Sub-total	\$36,146	\$93,227	\$93,227	\$109,422
<b>TOTAL</b>	<b>\$ 572,310</b>	<b>\$ 924,827</b>	<b>\$ 913,830</b>	<b>\$ 788,025</b>

Inter-Municipal Reserves Schedule	Previous Years Expenses	F2021-22 Projection	Approved Expense	Program Amount Remaining
Inter-Municipal program <sup>3</sup>	5,775	16,794	30,000	7,431

EXPENSES	2021-22 Actuals as of September 30	2021-22 Projection	2021-22 Budget	2022-23 ESTIMATE
<b>OPERATING EXPENSE</b>				
Coordinator Salary	26,422	52,845	65,000	77,077
Coordinator Benefits	6,219	12,437	10,327	12,856
Travel (Coordinator)	50	1,000	5,500	4,500
Training and conference	261	521	2,040	2,000
Office Rental & Cleaning <sup>4</sup>	5,367	10,734	9,978	10,000
Cell phones	498	995	1,100	1,100
Internet/Phone/Fax	686	1,372	1,300	1,300
Office supplies and services	1,036	2,073	3,500	3,500
Advertising	-	-	500	-
Computer/materials	508	1,015	3,000	1,500
Insurance	2,436	3,426	3,400	3,500
Administration	-	9,390	9,390	9,390
Legal & Auditor <sup>5</sup>	9,173	9,866	9,866	10,000
Sub-total	\$ 52,655	\$ 105,675	\$ 124,901	\$ 136,723
<b>EDUCATION</b>				
Education salary	25,719	51,437	53,330	59,459
Educator Benefits	5,432	10,864	9,474	9,918
Travel (education)	4,527	9,054	10,500	10,500
Advertising	-	-	2,500	1,500
R6RECYCLES	9,727	12,000	12,000	11,000
Program materials <sup>6</sup>	606	1,211	4,200	4,000
Sub-total	\$ 46,010	\$ 84,566	\$ 92,004	\$ 96,377
<b>PAYMENTS TO UNITS</b>				
Enforcement Contract	-	89,425	89,425	89,425
Dairy Stewardship	76,664	87,000	87,000	75,000
Diversion <sup>1</sup>	-	440,000	440,000	310,000
Municipal Approved Programs	-	80,500	80,500	80,500



## Region 6 Solid Waste Management

	Sub-total	\$	76,664	\$	696,925	\$	696,925	\$	554,925
<b>TOTAL</b>		<b>\$</b>	<b>175,329</b>	<b>\$</b>	<b>887,166</b>	<b>\$</b>	<b>913,830</b>	<b>\$</b>	<b>788,025</b>
	Revenue/Expenditure	\$	396,981	\$	37,661	-\$	0	\$	-

**Notes to BUDGET:**

1. Diversion Credits - \$4,314,000 available Provincial, down from 5.5 million previously. Region 6 is estimated to receive 7.25% of this based on waste diverted from landfill.
2. Municipal Billing (details below) - this line pays for the operations that are not covered through grant and contracted services. \$ estimate will be increased by the \$20,753 2020-21 deficit.  
  
Actual to be billed to municipal members will be **\$130,174.95**
3. Inter-Municipal Program (transfer) – June 15,2020 Region 6 approved a public bins program from the Future Projects Reserves. The value approved was \$30,000 or any part thereof. Although the program was approved in F2021, there were still funds available, and were carried forward an additional year. The remaining funds will return to reserves without a motion to extend the deadline.
4. Office Rental and Cleaning have been combined into one line on the budget, this amount includes \$9,500 for the office rental and \$500 for cleaning.
5. Legal and Audit Fees have been combined into one line for the budget, this amount includes \$500 for legal and \$9,500 for audit. For the coming year, we will need to go to tender for a new audit contract and the budgeted value has been increased for the probable cost increase to come with a new contract.
6. Program materials - it is no longer a requirement to track individual event costs. All event line items (Environment Week, Waste Reduction Week, etc) are now collapsed into one line 'Program Materials'.

<i>Municipal area serviced:</i>	<i>Pop'n</i>	<i>Pop'n</i>	<i>% of Region</i>	<i>2022-23</i>
Shelburne Shared Services	6,562	6,562	7.25%	\$ 9,443.04
Town of Bridgewater	8,532	8,532	9.43%	\$ 12,277.97
Town of Mahone Bay	1,036	1,036	1.15%	\$ 1,490.85
Municipality of Lunenburg	24,863	24,863	27.49%	\$ 35,779.08
Municipality of Barrington	6,646	6,646	7.35%	\$ 9,563.92
Town of Clark's Harbour	758	758	0.84%	\$ 1,090.80
Municipality of Chester	10,432	10,432	11.53%	\$ 15,012.16
Town of Lunenburg	2,263	2,263	2.50%	\$ 3,256.57
Region of Queens Municipality	10,351	10,351	11.44%	\$ 14,895.60
West Hants Regional Municipality	19,016	19,016	21.02%	\$ 27,364.96
<b>Total</b>	<b>90,459</b>	<b>90,459</b>	<b>100.00%</b>	<b>\$ 130,174.95</b>



<b>REVENUE</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
<b>Contracts/Service Agreements</b>			
Education Contract	80,392	80,392	80,392
Coordinator Agreement	43,286	43,286	43,286
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Sub-total	<b>\$ 213,553</b>	<b>\$ 213,103</b>	<b>\$ 213,103</b>
<b>Stewardship/Incentives</b>			
Dairy Stewardship	76,664	87,000	75,000
Diversion <sup>1</sup>	460,000	440,000	310,000
Municipal Approved Programs	80,500	80,500	80,500
Interest	883	0	0
Sub-total	<b>\$ 618,047</b>	<b>\$ 607,500</b>	<b>\$ 465,500</b>
<b>Municipal Contribution</b>			
Municipal Billing <sup>2</sup>	93,227	93,227	109,422
Sub-total	<b>\$93,227</b>	<b>\$93,227</b>	<b>\$109,422</b>
<b>TOTAL</b>	<b>\$ 924,827</b>	<b>\$ 913,830</b>	<b>\$ 788,025</b>

<b>EXPENSES</b>	<b>2021-22 Projection</b>	<b>2021-22 Budget</b>	<b>2022-23 Estimates</b>
<b>OPERATING EXPENSE</b>			
Admin Salaries and Benefits	65,282	75,327	89,933
Administration (host)	9,390	9,390	9,390
Travel	1,000	5,500	4,500
Training and conference	521	2,040	2,000
Office Rental	10,734	9,978	10,000
Office supplies/computer	5,456	8,900	7,400
Advertising	0	500	0
Insurance	3,426	3,400	3,500
Legal & Auditor	9,866	9,866	10,000
Sub-total	<b>\$ 105,675</b>	<b>\$ 124,901</b>	<b>\$ 136,723</b>
<b>EDUCATION</b>			
Education salaries and benefits	62,301	62,804	69,377
Education travel	9,054	10,500	10,500
Program materials <sup>4</sup>	1,211	4,200	4,000
Advertising	0	2,500	1,500
R6 Recycles	12,000	12,000	11,000
Inter-Municipal program expenses <sup>3</sup>	16,794	30,000	7,431
Sub-total	<b>\$ 101,360</b>	<b>\$ 122,004</b>	<b>\$ 103,808</b>

**PAYMENTS TO UNITS**

Enforcement Contract	89,425	89,425	89,425
Dairy Agreement	87,000	87,000	75,000
Diversion <sup>1</sup>	440,000	440,000	310,000
Municipal Approved Program	80,500	80,500	80,500
Sub-total	\$ 696,925	\$ 696,925	\$ 554,925
<b>TOTAL</b>	<b>\$ 903,960</b>	<b>\$ 943,830</b>	<b>\$ 795,456</b>

(attached copy of Budget Report 2022-23)

Cost to member units = \$1.44 cents per capita (table 1 next page)

Return to member units = \$7.50 per capita (table 2 next page)

#### REVENUE

- Diversion Credits - \$4,314,000 available Provincial, down from 5.5 million previously. Region 6 is estimated to receive 7.25% of this based on waste diverted from landfill.
- Municipal Billing (Table 1 below) - this line pays for the operations that are not covered through grant and contracted services. \$ estimate will be increased by the \$20,753 2020-21 deficit. Actual to be billed to municipal members will be \$130,174.95

#### EXPENSES

- Inter-Municipal Program (transfer from Reserve) – June 15, 2020 Region 6 approved a public bins program from the Future Projects Reserves. The value approved was \$30,000 or any part thereof. The Inter-Municipal Committee extended the deadline of the remaining \$7,431 until March 31, 2023.
- Salaries and benefits – these are higher as the new pay scales come into full effect.
- Legal and Audit Fees have been combined into one line for the budget, this amount includes \$500 for legal and \$9,500 for audit. For the coming year, we will need to go to tender for a new audit contract and the budgeted value has been increased for the probable cost increase to come with a new contract.

Prepared for: Technical team members

Prepared by: Christine H. McClare

**Table 1 – Municipal Contribution (Pending Budget approval)**

TABLE 1: <b>Municipal billing 2022-23</b>				
<i>Municipal area serviced:</i>	<i>Pop'n</i>	<i>Pop'n</i>	<i>% of Region</i>	<i>2022-23</i>
Shelburne Shared Services	6,562	6,562	7.25%	\$ 9,443.04
Town of Bridgewater	8,532	8,532	9.43%	\$ 12,277.97
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Municipality of Lunenburg	24,863	24,863	27.49%	\$ 35,779.08
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Region of Queens Municipality	10,351	10,351	11.44%	\$ 14,895.60
West Hants Regional Municipality	19,016	19,016	21.02%	\$ 27,364.96
<b>Total</b>	<b>90,459</b>	<b>90,459</b>	<b>100.00%</b>	<b>\$ 130,174.95</b>

\*see second bullet under 'REVENUE' on page 1 – Actual amount needed for operations is \$109,422 (deficit of \$20,753 increases municipal billing to **\$130,175**)

**Table 2 – program funds 2022-23**

<b>PAYMENTS TO UNITS</b>				
Enforcement Contract		89,425	89,425	89,425
Dairy Agreement		87,000	87,000	75,000
Diversion <sup>1</sup>		440,000	440,000	310,000
Municipal Approved Program		80,500	80,500	80,500
	Sub-total	\$ 696,925	\$ 696,925	\$ 554,925
<b>TOTAL</b>		<b>\$ 903,960</b>	<b>\$ 943,830</b>	<b>\$ 795,456</b>
<b>Revenue/Expenditure</b>				
		\$ 20,867	-\$ 30,000	-\$ 7,431

Finance Committee  
February 1, 2022  
Item: 9.1.1  
Authorization: E. Wentzell



## **Municipality of the District of Lunenburg**

### **Report to Finance Committee**

**Report To:** Finance Committee  
**Submitted By:** Elana Wentzell, Director of Finance  
**Date:** February 2, 2022  
**Re:** Operating Variance, Capital Status & Gas Tax Investment Reports  
3<sup>rd</sup> Quarter (April 1 – December 31, 2021)

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The enclosed Operating Fund Variance Report gives Council details of operating budget accounts where forecasted savings will be achieved and where additional costs are expected to be incurred. Staff are projecting an Operating surplus of \$1.4M which represents a 4.4% budget variance.

The Capital Budget Status & Gas Tax Investment Report is enclosed to give Council information on the status of the Capital & Gas Tax funded Projects approved in this fiscal year.

Capital & Gas Tax funded Projects are moving forward as indicated on the attached status report. The Capital Budget Status & Gas Tax Investment Report indicates that projects in the amount of \$3.6M have been completed to date.

**Municipality of the District of Lunenburg  
Operating Fund Variance Report - 3rd Quarter  
December 31, 2021**

	Actual	Annual Budget	FORECAST	Actual Variance (% Budget left)	Forecast Variance	Comments on Forecast Variance
<b>REVENUE</b>						
Tax Revenue	\$ 24,609,312	\$ 24,534,500	\$ 24,609,800	-0.3%	\$ 75,300	Estimate based on actual billing
Business Property	202,895	159,500	203,000	-27%	43,500	Estimate based on actual - HST offset increased due to capital spending in prior fiscal year
Deed Transfer Tax	2,629,205	1,750,000	2,900,000	-50%	1,150,000	Estimate based on actual received to date
Other Taxes	88,882	60,000	88,900	-48%	28,900	Change in use taxes received
Grants in Lieu of Taxes	39,719	224,600	215,900	82%	(8,700)	Estimate reduction based on actual Federal grants received
REMO/Accessibility recovery from Other Units	50,894	67,800	67,800	25%	-	
Sale of Services (Recreation & Bldg. Insp)	32,648	76,500	55,400	57%	(21,100)	Reduced Recreation revenues due to COVID
Other Revenue - Fines, Permits, Rentals & Interest	896,097	1,120,100	1,161,525	20%	41,425	Increases for Tax Certificates, permit fees, bank interest and Open Space fees(in/out); decreased Tax interest
Farm Acreage Grant	52,591	88,300	89,100	40%	800	Based on actual grant received
Provincial Grants	183,132	135,900	176,000	-35%	40,100	Increased grant received for ASK Program
<b>TOTAL REVENUE</b>	<b>\$ 28,785,376</b>	<b>\$ 28,217,200</b>	<b>\$ 29,567,425</b>	<b>-2%</b>	<b>\$ 1,350,225</b>	
<b>EXPENDITURES</b>						
Mayor & Council	\$ 354,665	\$ 553,400	\$ 547,694	36%	\$ (5,706)	Estimate reduction for AV costs in Council Chamber
Bank Interest & Charges	2,959	4,000	4,000	26%	-	
Administration	559,992	785,800	795,200	29%	9,400	Employee vacation paid out
Finance	550,020	737,700	736,500	25%	(1,200)	Estimate for reduced staff travel
Tax Exemptions	160,111	177,400	171,600	10%	(5,800)	Estimate decrease based on non-profit exemption actual
Legal & Advisory Services	433,479	936,200	925,700	54%	(10,500)	Estimate for reduced HR consulting use
Administration Building, Supplies and Data Processing	425,018	866,000	864,500	51%	(1,500)	Decrease based on actual number of users in accounting software
Allowance for Uncollectible taxes	-	172,100	172,100	100%	-	
Tax Sale Expenses	51,484	70,000	70,000	26%	-	

**Municipality of the District of Lunenburg  
Operating Fund Variance Report - 3rd Quarter  
December 31, 2021**

	<b>Actual</b>	<b>Annual Budget</b>	<b>FORECAST</b>	<b>Actual Variance (% Budget left)</b>	<b>Forecast Variance</b>	<b>Comments on Forecast Variance</b>
Government Relations, Communications & Municipal Celebrations	60,954	140,500	<b>139,500</b>	57%	<b>(1,000)</b>	Decrease on actual cost of Municipal Celebrations
Insurance	125,576	104,600	<b>133,300</b>	-20%	<b>28,700</b>	Increase based on actual insurance costs for year
Grants to Organizations	490,789	742,200	<b>708,400</b>	34%	<b>(33,800)</b>	Decreased grants due to COVID - events cancelled or deferred
Election Costs	46	-	-	0%	-	
Assessment Services	521,534	695,400	<b>695,400</b>	25%	-	
Police Protection	2,631,122	3,510,000	<b>3,509,000</b>	25%	<b>(1,000)</b>	Reduction based on actual billing
Correction Services & Prosecutions	368,495	504,600	<b>506,400</b>	27%	<b>1,800</b>	Increase based on actual cost for DNA services
Fire Protection Municipal Costs	268,490	410,600	<b>408,100</b>	35%	<b>(2,500)</b>	Based on actual cost of Personnel Insurance
Emergency Measures	99,383	164,500	<b>157,500</b>	40%	<b>(7,000)</b>	Reduction based on actual shelter grants paid
Protective Inspection Services	316,782	530,200	<b>531,000</b>	40%	<b>800</b>	Increase in technology costs
Dog Control	32,489	44,500	<b>44,500</b>	27%	-	
Common Services (Engineering)	359,596	636,600	<b>636,600</b>	44%	-	
Provincial Roads & NSTIR Paving Partnerships	330,528	1,528,000	<b>1,528,000</b>			
Municipal Road Maintenance	128,838	381,500	<b>381,500</b>	66%	-	
Garbage & Waste Collection	1,855,882	2,519,450	<b>2,519,450</b>	26%	-	
Regional Housing	-	35,000	<b>32,100</b>	100%	<b>(2,900)</b>	Reduction based on estimate received from NS Housing
Planning & Zoning	444,084	644,400	<b>640,700</b>	31%	<b>(3,700)</b>	Reduction based on reduced staff travel/in person training
Economic Development	945,007	2,175,500	<b>2,133,000</b>	57%	<b>(42,500)</b>	Reductions in staff travel, and events/initiatives cancelled or delayed due to COVID
Recreation Staffing, Facilities and Programming	976,650	1,409,850	<b>1,388,850</b>	31%	<b>(21,000)</b>	Reduction based on reduced programming due to COVID
Libraries	118,601	158,400	<b>158,400</b>	25%	-	
LCLC	726,245	866,600	<b>866,600</b>	16%	-	
Education	6,448,522	8,597,300	<b>8,597,300</b>	25%	-	
Financing & Transfers	640,000	(2,109,400)	<b>(2,079,400)</b>	130%	<b>30,000</b>	Increase based on actual Open Space Funds collected (in/out)
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,427,341</b>	<b>\$ 27,992,900</b>	<b>\$ 27,923,494</b>	<b>27%</b>	<b>\$ (69,406)</b>	

**Municipality of the District of Lunenburg  
Operating Fund Variance Report - 3rd Quarter  
December 31, 2021**

	Actual	Annual Budget	FORECAST	Actual Variance (% Budget left)	Forecast Variance	Comments on Forecast Variance
<b>Area Rates</b>						
Fire Protection Revenue	3,543,359	3,538,500	<b>3,538,500</b>	0%	-	
Fire Protection Expenditures	(3,560,821)	(3,538,500)	<b>(3,538,500)</b>	-1%	-	
Sewage Collection & Disposal Revenue	430,769	441,700	<b>466,900</b>	2%	<b>25,200</b>	Increase based on actual Lahave Sewer maintenance charges billed
Sewage Collection & Disposal Expenditures	(520,712)	(643,400)	<b>(643,400)</b>	19%	-	
Private Road Maintenance Revenue	262,456	263,200	<b>263,200</b>	0%	-	
Private Road Maintenance Expenditures	(249,958)	(250,600)	<b>(250,600)</b>	0%	-	
Street Lighting Revenue	137,521	149,600	<b>149,600</b>	8%	-	
Street Lighting Expenditures	(104,259)	(152,000)	<b>(152,000)</b>	31%	-	
<b>Third Party Grants</b>						
ACOA Grant Received New Germany Trail Bridge	183,900	-	<b>204,300</b>		<b>204,300</b>	ACOA Grant received for NG Trail bridge and paid out to Trail Association
ACOA Grant Paid New Germany Trail Bridge	(183,900)	-	<b>(204,300)</b>		<b>(204,300)</b>	
<b>NET AREA RATES</b>	\$ (61,645)	\$ (191,500)	\$ (166,300)		\$ 25,200	
<b>SURPLUS (DEFICIT)</b>	\$ 8,296,390	\$ 32,800	\$ 1,477,631		\$ 1,444,831	
<b>% Annual Budget</b>		<b>0.10%</b>	<b>4.54%</b>		<b>4.44%</b>	

5 Year Capital Investment and Gas Tax Plan	Project	Actual Cost	Actual Cost	Forecast	Forecast	
	Budget	31-Dec-21	Variance	31-Mar-22	Variance	Staff Comments
<b>Corporate Infrastructure Projects</b>						
<b>Facilities</b>						
Municipal Services Building Final Costs	150,000	152,371	-1.58%	182,000	(32,000)	Radio tower installation nearing completion. HVAC issues being addressed.
<b>Vehicles</b>						
Engineering Dept Vehicle (EV)	80,000	-	100.00%	-	80,000	EV trucks are not yet available - MODL is on a waiting list
Rec - Float Trailer	15,000	5,418	63.88%	6,000	9,000	Purchase complete - better price than estimated
Rec Vehicle Carry Over (2007 Mazda replacement) + Crew Truck	40,000	22,145	44.64%	42,000	(2,000)	Purchases complete. 2 used vehicles now in service
<b>Subtotal Corporate Infrastructure Projects</b>	<b>285,000</b>	<b>179,933</b>		<b>230,000</b>	<b>55,000</b>	
<b>Climate Change Mitigation &amp; Adaptation Projects</b>						
Petite Riviere Watershed Flood Mitigation Phase 3	146,000	9,594	93.43%	120,000	26,000	CBCL proceeding with detailed exploration of preferred options. preparing for modified public consultation due to covid
Solar Panels - Municipal Building	280,000	-	100.00%	30,000	250,000	Preliminary design to commence in winter, 2022.
LiDar Project	-	10,123		-	-	Final Costs for project
<b>Subtotal Climate Change Mitigation &amp; Adaptation Projects</b>	<b>426,000</b>	<b>19,717</b>	<b>2</b>	<b>150,000</b>	<b>276,000</b>	
<b>Economic Development Projects</b>						
Internet	1,500,000	576,250	61.58%	1,500,000	-	On track for March 2022 completion of this phase of project
Osprey Village Community Hub Complex	150,000	32,206	78.53%	150,000	-	On track for March 2022 completion of this phase of project
Osprey Village Extension of Champlain - to Lot 9	100,000	-	100.00%	100,000	-	Champlain Extension to be designed and built by others.
Wayfinding	145,000	30,439	79.01%	145,000	-	Partly complete do to heavy and consistent wet weather
<b>Subtotal Economic Development Projects</b>	<b>1,895,000</b>	<b>638,895</b>		<b>1,895,000</b>	<b>-</b>	

5 Year Capital Investment and Gas Tax Plan	Project	Actual Cost	Actual Cost	Forecast	Forecast	
	Budget	31-Dec-21	Variance	31-Mar-22	Variance	Staff Comments
<b>Trail Development Projects</b>						
Annual contribution to Trail Groups	59,900	46,858	21.77%	59,900	-	Final 25% release outstanding to most groups expected before March 22
Art on the Trail - phase 3	11,000	-	100.00%	11,000	-	Staffing gap between AL Coordinators. Project may be carried over.
Osprey Village AT Connection	169,000	7,300	95.68%	169,000	-	Project awaiting approval from funding partners.
Indian Falls Trail upgrade & extension	50,000	11,095	77.81%	50,000	-	20% of project completed - trail routed and flagged, contractor selected, work plan underway
MARC existing Trail Upgrade	25,000	3,337	86.65%	25,000	-	10% complete, contractor selected, awaiting frozen surfaces
MARC Trail Connect	20,000	167	99.17%	20,000	-	10% complete, contractor selected, awaiting frozen surfaces
NG Trail Bridge carry over	55,500	55,500	0.00%	55,500	-	ACOA Funding received \$204,302 NG Trail Bridge
Osprey Village Trail Connector	27,000	4,021	85.11%	27,000	-	Draft plan submitted by Snow Owl. Pilot proposal to Province followed by specs for 2022 construction
<b>Subtotal Trail Development Projects</b>	<b>417,400</b>	<b>128,278</b>		<b>417,400</b>	<b>-</b>	
<b>Parks &amp; Open Space Projects</b>						
Future Land Purchases	50,000	-	100.00%	50,000	-	
Oakland Beach Conservation Area	90,000	6,421	92.87%	90,000	-	(\$62,571.60 committed) Gerhardt's submitting invoice for their work. Engineering checking site for deficiencies and will advise if anything over \$15K to be carried over to 2022/23
Park Roads - Hirtle's Beach	22,000	14,185	35.52%	14,200	7,800	Project Complete
- Indian Falls	30,000	21,844	27.19%	20,000	10,000	Project Complete
Regional Recreation	15,000	-	100.00%	13,600	1,400	Project moved to Operating Fund. Non-owned software. Annual licensing fee \$13,600
River Ridge Phase 4 and Parking Lot	276,000	53,368	80.66%	276,000	-	60% completed - Contractor continues work on trails. Staff working to complete budgeted phase #4 projects. \$50K parking will be carried over.

5 Year Capital Investment and Gas Tax Plan	Project	Actual Cost	Actual Cost	Forecast	Forecast	
	Budget	31-Dec-21	Variance	31-Mar-22	Variance	Staff Comments
Sawpit Road /Switchback Trail	15,000	-	100.00%	15,000	-	40% complete - contractor selected. Work to begin shortly.
Wile's Lake Park Improvement (year 1 carry over)	20,000	63	99.69%	10,000	10,000	Engineering to complete demolition project by March 31, 2022
<b>Subtotal Parks &amp; Open Space Projects</b>	<b>518,000</b>	<b>95,882</b>	<b>6</b>	<b>488,800</b>	<b>29,200</b>	
<b>Paving Projects - Roads &amp; Shoulders</b>						
AT Paved Shoulders	560,000	-	100.00%	560,000	-	No project identified in 2021-2022
J Class Roads (NSTAT paving Partnership)	528,000	417	99.92%	528,000	-	Orphan's Home Road paving complete. Waiting on invoice from NSTIR.
<b>Municipal Roads Paving</b>						
Billie Lane Upgrades	320,000	-	100.00%	-	320,000	Project not proceeding at this time
Harold Whynot Craig Chandler	900,000	678,411	24.62%	900,000	-	
Speed Radar Signs - post mounted	10,000	6,908	30.92%	8,500	1,500	Signs received installation will be complete in February 2022.
Paving - Meldrum/Buena Vista/Aspen	-	2,603		-	-	Cost differential when construction holdback paid
Municipal Road Design	-	302		-	-	Cost differential when Project Management holdback paid
<b>Subtotal Paving Projects - Roads &amp; Shoulders</b>	<b>2,318,000</b>	<b>688,642</b>		<b>1,996,500</b>	<b>321,500</b>	
<b>Water, Wastewater &amp; Environmental Protection Projects</b>						
Garden Lots Sewer/Water Solution	15,000	2,394	84.04%	15,000	-	Project completed with no further work expected.
Green Compost Carts	35,000	-	100.00%	35,000	-	Usually purchased at the end of fiscal year by MJSB
LaHave River Straight Pipe	2,575,300	1,787,243	30.60%	2,575,300	-	Project continuing to move forward as expected with 85 systems installed
Osprey Village Water Tower	150,000	-	100.00%	30,000	120,000	Design Point conducting a site evaluation study, to be completed by March 31, 2022.
Riverport School	50,000	80,857	-61.71%	110,000	(60,000)	More monitoring required, extension of Provincial funding has been approved to achieve Tier 1
WWTP Hebbville Pump Stns - Assess & Design	20,000	-	100.00%	15,000	5,000	CBCL currently doing the pump stations assessment study.
WWTP NG Equipment Replacement	105,000	12,715	87.89%	108,300	(3,300)	Long delivery lead times on equipment
WWTP Scada - Conquerall Bank	26,000	-	100.00%	28,800	(2,800)	PO issued to KRC Controls for installation by March 31, 2022

<b>5 Year Capital Investment and Gas Tax Plan</b>	<b>Project</b>	<b>Actual Cost</b>	<b>Actual Cost</b>	<b>Forecast</b>	<b>Forecast</b>	
	<b>Budget</b>	<b>31-Dec-21</b>	<b>Variance</b>	<b>31-Mar-22</b>	<b>Variance</b>	<b>Staff Comments</b>
WWTP Scada - Cookville	17,600	-	100.00%	16,100	1,500	PO issued to KRC Controls for installation by March 31, 2022
<i>Subtotal Water, Wastewater, Environmental Protection Projects</i>	<i>2,993,900</i>	<i>1,883,209</i>		<i>2,933,500</i>	<i>60,400</i>	
<b>TOTAL PROJECT COST</b>	<b>\$ 8,853,300</b>	<b>\$ 3,634,557</b>		<b>\$ 8,111,200</b>	<b>\$ 742,100</b>	



## Municipality of the District of Lunenburg

### Request for Decision

**Report to:** Finance Committee  
**Submitted by:** Elana Wentzell, Director of Finance  
**Date:** 2022-02-01  
**Re:** 3 Year Review MODL Policy 058 Fees

#### Recommendation

The Finance Committee recommends that Municipal Council approve the proposed amendments to MODL Policy 058 Fees as presented to be effective April 1, 2022 and hereby gives seven (7) days' notice of its intention to approve the proposed amendments at the February 8, 2022 Council Meeting.

#### Executive summary

At the February 12, 2019 Council Meeting, Municipal Council approved an amendment to MODL Policy 058 to increase fees. Going forward, fees were to be updated every three years with cumulative CPI and brought to Council for approval.

The upcoming 2022/23 fiscal year is an adjustment year.

#### Discussion

Consumer Price Index - All Items (Year-over-year % Change)			
Nova Scotia	2019	2020	2021
January	1.1%	2.6%	1.3%
February	1.0%	2.5%	1.2%
March	1.3%	0.9%	2.8%
April	1.3%	-0.6%	4.2%
May	1.9%	-0.9%	4.8%
June	1.6%	0.1%	4.1%
July	1.8%	-0.5%	4.6%
August	1.6%	-0.7%	5.1%
September	2.1%	-0.7%	5.2%
October	1.0%	0.3%	5.4%
November	2.1%	0.2%	5.3%
December	2.2%	0.6%	4.8%
Annual Average	1.6%	0.3%	4.1%

Staff have tracked the Nova Scotia CPI for the past three years. The cumulative CPI is 6.0%.

The cost of living rose significantly in 2021 resulting in a 4.1% change which makes up the bulk of the cumulative increase.

There are fees included in other Municipal By-Laws that are not recommended for increases. When these By-Laws are reviewed, the fees will be moved to the Fee Policy if deemed appropriate.

Please refer to the enclosed Policy revisions. Staff are recommending that most fees increase by the 6% cumulative CPI with the following exceptions:

- Fees for residence at the MARC are not required as the residence is no longer used.
- Dog Tags are no longer required by MODL. However, we still have a small inventory of tags and sell them at cost to customers requesting them.
- Fees for sending a fax, or making a photocopy are recommended to be removed as these services are available elsewhere and rarely used by residents. If a customer requests a copy of a bill or municipal form, they have never been charged in the past and we will continue to provide this service free of charge.
- The electric vehicle charging station fee is not recommended for an increase as it was added to the policy in September 2021.

### **Budget implications**

A 6% increase on the fees in this policy should generate approximately \$4,500 in increased revenue.

### **Alternatives**

The Committee could decide not to increase the fees in the enclosed Fee Policy or determine another way to adjust fees charged.

### **Conclusion**

Staff recommend that the Fees in Policy 058 be increased by the 3-year cumulative CPI calculated at 6.00%. This will ensure fees charged are adjusted for the cost of living. A three-year cumulative adjustment ensures fee stability over the three-year term.

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Department:

Report Prepared By: Elana Wentzell

Date: 2022-01-20

Report Approved By:

Date:

Reviewed By CAO:

Date:

# Municipality of the District of Lunenburg

## Policy

<b>Title:</b> Fees Policy	
<b>Policy No.</b> 058	<b>Legislative authority:</b> <b>Municipal Government Act</b> , subsections 48(3), 132(2), 150(2), 206(4), clauses 49(1)(c), 211(1)(b), and subclause 172(2)(e)(i) <b>Private Roads By-law</b> , Section 12
<b>Effective date:</b> January 11, 2011 April 1, 2019 (for amendments made in 2019)	<b>Amended date:</b> May 10, 2011; February 12, 2019; February 25, 2020; September 14, 2021

### Title

- 1 This Policy is titled the Fees Policy.

### Administration

- 2 This Policy must be referenced in related By-laws concerning the service identified.

### Purpose

- 3 The Municipality must provide clarity to citizens as to the various fees it charges on the various government services.

### Fees

- 4
  - (1) The fees for Planning and Development Services are as set out in Table 1.
  - (2) The fees for Recreation Services are as set out in Table 2.
  - (3) The fees for Administration and Finance Services are as set out in Table 3.
  - (4) The fees for Engineering Services are as set out in Table 4.

### Exempted organizations

- 5 Active non-profit organizations registered under the **Societies Act** are exempt from paying those fees identified under subsection 4(1) of this Policy, with the exception of the Private Road Maintenance & Improvement Administration Fee Rate.

**Table 1: Planning and Development Services Fees**

Services	Fees	Proposed Fees
Amendments to a Planning Strategy or a Land Use By-law	\$525.00 + advertising fee	\$555.00 + advertising fee
Development Agreement	\$525.00 + advertising fee	\$555.00 + advertising fee
Development Permit	\$26.00	\$27.00
Fire Inspection	\$210.00	\$220.00
Map Book	\$25.00	\$26.00
Map Reproduction	\$11.00 + \$0.55 per square feet	\$12.00 + \$0.60 per square feet
Planning documents	\$11.00	\$12.00
Private Road Maintenance & Improvement Administration Fee Rate	5% of the total expenditures in the annual private road budget	5% of the total expenditures in the annual private road budget
Property Record Certificate	\$58.00	\$61.00
Subdivision, Final Plan (+ each lot after 2 lots)	\$105.00 +\$26.00	\$110.00 \$27.00
Variance	\$79.00	\$84.00
Zoning Certificate	\$53.00	\$56.00

**Table 2: Recreation Services Fees**

Services	Fees	Proposed Fees
Ballfields	\$21.00 per hour + HST	\$22.00 per hour + HST
Ballfield League	\$19.00 per hour + HST	\$20.00 per hour + HST
MARC Rental	\$11.00 per hour + HST	\$12.00 per hour + HST
MARC Residence	\$5.00 per person-night + HST	Remove

**Table 3: Administration and Finance Services Fees**

Services	Fees	Proposed Fees
Dog Tag - Replacement	\$1.00	\$1.00
Fax	\$0.60 per page	Remove
NSF Cheques	\$15.00	\$16.00
Photocopies, black & white	\$0.15 per page	Remove
Photocopies, colour	\$0.30 per page	Remove
Tax Certificate	\$42.00	\$45.00
Tax Sale Administration Fee	\$160.00	\$170.00
Verbal Tax Information	\$11.00	\$12.00

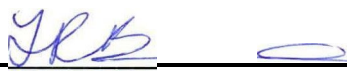
**Table 4: Engineering Services Fees**

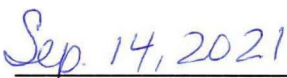
Services	Fees	Proposed Fees
Electric Vehicle Charging Station	\$1.05 per hour	\$1.05 per hour
Sewer Permit	\$120.00	\$127.00

**Annotation for Official Policy Book**

Date of Adoption	<b>January 11, 2011</b>
Date of Notice to Council Members of Intent to Consider Approval & Effective Date of Amendments	<b>April 11, 2011</b> <b>May 10, 2011</b>
Date of Notice to Council Members of Intent to Consider Approval Date of Amendments	<b>February 5, 2019</b> <b>February 12, 2019</b>
Effective Date of Amendments	<b>April 1, 2019</b>
Date of Notice to Council Members of Intent to Consider Approval & Effective Date of Amendments	<b>February 18, 2020</b> <b>February 25, 2020</b>
Date of Notice to Council Members of Intent to Consider Approval & Effective Date of Amendments	<b>September 7, 2021</b> <b>September 14, 2021</b>

I certify that this "Fees Policy" was adopted and amended by Council as indicated above.

  
\_\_\_\_\_  
Tina Robichaud-Bond, Acting Municipal Clerk

  
\_\_\_\_\_  
Date



## Municipality of the District of Lunenburg

### Request for Decision

**Report to:** Finance Committee  
**Submitted by:** Elana Wentzell, Director of Finance  
**Date:** February 1, 2022  
**Re:** 2022-23 Proposed Area Rates: Streetlights, Hydrants, Sewers

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#### Recommendation

It is recommended that the Finance Committee recommend Municipal Council approve:

- The 2022/23 Fire Hydrant Rate at \$0.1459 per \$100 of Assessment
- The 2022/23 Street Light Rates as presented
- The 2022/23 Sewer Rates at \$0.43/\$100 assessment Global rate and \$0.25/\$100 assessment Hebbville rate.

#### Executive summary

Enclosed please find proposed budgets for Street Lights, Fire Hydrants and Sewer Rates for the fiscal year 2022/23.

The Street Light and Hydrant rates are calculated based on the prior years' revenues collected against actual costs taking into consideration the current year's property assessment and any estimated cumulative overage and shortages in the accounts.

Sewer rates were set in December 2019 based on a 5-year sewer rate review. 2022/23 marks Year 3 of 5 for these approved rates.

#### Discussion

As part of the budget process, area rates are required to be approved by Council. Street Light and Hydrant rates can be easily forecasted based on the nature of the revenues and expenditures. Revenues have been billed and most expenditures have been recorded. The revenues and expenditures for these rates are analyzed by the Accounting Manager and a

running total of the account balance is kept. Any surpluses or deficits from a prior year are rolled into the next year to be recovered through the area rate.

The streetlight rates are detailed on the attached schedule for your information. These rates vary slightly from year to year.

The hydrant rates are decreasing based on the 2022-23 actual billing amount has been adjusted by the Public Service Commission. Last year there were prior year adjustments that drove an increase in the hydrant costs; these have leveled off, resulting in the decrease in the rate.

Sewer rates are billed in two categories: The General rate and the Hebbville rate. The approved 5-year rates are \$0.43/\$100 assessment Global rate and \$0.25/\$100 assessment Hebbville rate. As per past practice in the budget process, Council is asked to approve the sewer rates annually.

**Budget implications**

Once Council approves the rates, they will be used to calculate the revenue budgets for 2022/23.

**Alternatives**

The rates presented follow the policies and procedures for setting area rates.

**Conclusion**

Staff recommend Council approve the rates as presented.

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Department:

Report Prepared By: Elana Wentzell

Date: 2022-01-24

Report Approved By:

Date:

Reviewed By CAO:

Date:

**Municipality of the District of Lunenburg  
Area Rates 2022/23 Draft Budget**

**STREET LIGHT RATES**

	<b>2021-22 Approved</b>	<b>2022-23 Draft</b>
	<b>Rates per \$100 of assessment</b>	
Riverport	\$ 0.026	\$ <b>0.025</b>
Dayspring	\$ 0.068	\$ <b>0.065</b>
New Germany	\$ 0.039	\$ <b>0.045</b>
Catidian Place	\$ 0.012	\$ <b>0.010</b>
Pine Haven Subdivision	\$ 0.038	\$ <b>0.036</b>

**Flat Rates Per Property**

Barss Corner	\$ 48.62	\$ <b>49.02</b>
Vogler's Cove, Broad Cove & Cherry Hill	\$ 47.49	\$ <b>44.21</b>
Chelsea	\$ 86.11	\$ <b>86.43</b>
Pine Grove	\$ 50.46	\$ <b>50.83</b>
Oakhill Acres	\$ 32.14	\$ <b>32.39</b>
Little Tancook	\$ 31.62	\$ <b>31.82</b>
Whitley & Jenny	\$ 23.78	\$ <b>30.23</b>
Westside Drive	\$ 117.52	\$ <b>120.91</b>

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	<b>2021-22 Approved</b>	<b>2022-23 Draft</b>
	<b>Rates per \$100 of assessment</b>	
<b>FIRE HYDRANT RATE</b>	\$ 0.1684	\$ <b>0.1459</b>
<b>SEWER RATES</b>		
Global Sewer	\$0.43	<b>\$0.43</b>
Hebville Sewer	\$0.25	<b>\$0.25</b>



## Municipality of the District of Lunenburg Report to Council

**REPORT TO:** Municipal Council  
**SUBMITTED BY:** Tissy Bolivar, Program Coordinator  
**DATE:** February 1, 2022  
**RE:** Sponsorship Ad Grant: HB Studios Sports Centre

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### RECOMMENDATION

That the Finance Committee recommends to Municipal Council that Council approve the Sponsorship Ad request of the **HB Studios Sports Centre** for **\$250 + HST**, as a bronze level sponsor.

### EXECUTIVE SUMMARY

HB Studios Sports Centre, built in 2008, is a venue for recreational and competitive sport, walking, running, and all activities in between. HB Studios Sports Centre is an age inclusive space and has a thriving senior population of physically active seniors.

### DISCUSSION

HB Studios Sports Centre offers a 100'x200' artificial turf field, a 4-lane oval track, a 60m sprint track, 4 locker rooms, tenants' spaces, and multi-purpose rooms. Each year, HB Studios Sports Centre is host to 1000 hours of field house bookings, 12,500 visits by walkers, runners, and track athletes, as well as soccer and judo tournaments.

*Bronze Sponsor Benefits:* 4ft.x4ft.x3mm alupanel sign (already created and installed in 2019) around the mezzanine and oval track for 12 months; 2 complimentary 3-month track passes; and sponsor name listed on HB Studios Sports Centre website.

MODL last supported this request in 2019 for \$500. To renew this sponsorship, the rate is \$250 + HST.

### BUDGET IMPLICATIONS

The Sponsorship Ad Grant budget is \$6,000. To date, \$931.12 has been awarded.



**ALTERNATIVES**

1. Not to award the Sponsorship Ad Request to HB Studios Sports Centre
2. Award a Sponsorship Ad Grant in another denomination based on the rate sheet (attached)

**CONCLUSION**

The application put forward by HB Studios Sports Centre meets required criteria for the Sponsorship Ad Grant and it is recommended by staff to approve the request of \$250 + HST towards their facility sponsorship.

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Department: Recreation

Report Prepared By: Tissy Bolivar

Date: January 21, 2022

Report Approved By:

Date:

Reviewed By CAO:

Date:

# HB STUDIOS SPORTS CENTRE

"Supporting the health & wellness of our community!"



## SPONSORSHIP PROPOSAL

Your support of the HB Studios Sports Centre indoor field, track and multi-purpose spaces will speak to hundreds of people on a weekly basis.

Why not join the team of our enthusiastic sponsors today and get the results you expect with your marketing dollars.

543 Glen Allan Drive Bridgewater, NS B4V 0A8  
(902) - 543-5348



# SPONSORSHIPS ARE VITAL TO THE GROWTH AND SUSTAINABILITY OF THIS REMARKABLE FACILITY AND ITS PROGRAMS AND EVENTS!

## Who are we?

HB Studios Sports Centre was built in 2008. Sponsorships are vital to the success and sustainability of this impressive facility, which has grown to be a place for – “All Ages, All Abilities and Many Interests!”

It's truly is an intergenerational centre for both the young and old; from preschool to teens, families and adults there is something for everyone!

HB Studios Sports Centre is a venue for recreational and competitive sport, walking, running and all activities in between. The centre is a fantastic venue for track & field, rugby, baseball, football, judo, dance, ukulele classes, radio-controlled plane flying, fly fishing and Imagination Playground: a drop-in pre-school activity program. The centre has also become a big birthday party destination and has equipment and supplies for bocce and a golf driving and putting mats and a batting cage. HB Studios Sports Centre is an age inclusive space and thus, has a thriving senior population of physically active seniors.

The Centre offers a 100' x 200' artificial turf field, a 4-lane 2019 m oval track, a 60 m sprint track, 4 locker rooms, tenants' spaces and multi-purpose rooms.

## Each Year

HB Studios Sports Centre is host to:

- 1000+ hours of Field House bookings
- 12,500 visits by walkers, runners and athletes from all over Nova Scotia and beyond.
- Sports Tournaments



# SPONSORSHIP OPTIONS

**HB Studios Sports Centre offers the following advertising and sponsorship opportunities to meet your marketing needs and to make your company's/organization's brand visible in front of thousands of people every year:**

## **Sign Sponsor**

Have your business featured adjacent to hundreds of games, and seen by many walkers, runners and other visitors. Sign installed around the mezzanine track oval (in a specified location), overlooking the field for 12 months, with renewal option. Also, one opportunity for a stair riser decal sign. Sponsor to provide artwork.

### **Bronze - \$500 + HST (Renew 2019/20 for \$250 + HST)**

Sponsor Benefits: Includes 4 ft. x 4ft. x 3mm alupanel sign (creation and installation); 2 complimentary, 3-month track passes; and sponsor name listed on HB Studio Sports Centre website.

### **Silver - \$1,000 + HST (Renew 2019/20 for \$500 + HST)**

Sponsor Benefits: Includes 8 ft. x 4ft. x 3mm alupanel sign. Additional opportunity for a stair riser decal sign/max 10-12 stairs (Creation and installation); 3 complimentary 3-month track passes (creation and installation); and sponsor name listed on HB Studios Sports Centre website.

### **Gold - Dressing Room or Community Room - \$3,500 + HST**

Feature your brand on the door of an HB Studios dressing room. At the gold level you can take it a step further and paint customized advertising inside the dressing room. Sponsorship for a 12-month period. Paint and furnish room at sponsors expense. Sponsor Benefits: Logo on door; 6 complimentary 3-month track passes and 4 hr. use of field at time mutually agreed upon by organization and sponsor; sponsor logo posted on rotating banner at bottom of HB Studios Sports Centre website; sponsor logo linked to sponsor website; and sponsor announced on HBSSC Facebook page. (Sponsorship of \$4,000 +HST includes an 8ft. x 4ft. x 3mm alupanel sign. Sponsor to provide artwork.)

### **Diamond - \$7,500 Track/Turf Naming Rights**

The track is popular among those seeking a leisurely indoor stroll and those looking to rehabilitate or add some cardio to their fitness regimen. The field is the home to a wide variety of activities. Sponsor Benefits: Naming rights to track or turf; 8' x 4' 3mm alupanel sign. (A number of high-visibility options are available throughout the track and field to place a sign with your company logo. Larger sign may be negotiated at sponsor's expense). Sponsor logo to be posted on rotating banner at bottom of HBSSC website home page. Sponsor logo linked to sponsor website. Sponsor announced on HBSSC Facebook page.

### **Program Sponsor - To be negotiated**

HB Studios Sports Centre hosts many exciting programs that could use the support of a sponsor, such as the FREE pKM Club Walking program and monthly walking challenges. Ask us how you can help.



# HB STUDIOS SPORTS CENTRE Sponsorship

Sponsor Name: \_\_\_\_\_

Address: \_\_\_\_\_

Contact Name: \_\_\_\_\_

Phone Number: \_\_\_\_\_

Email: \_\_\_\_\_

Signature: \_\_\_\_\_

## Sponsorship Level

Diamond - \$7500.00+HST

Gold - \$3500+HST or \$4000.00+HST (includes 8x4 Sign)

Silver - \$1000.00+HST

Bronze - \$500.00+HST

Renewal: \_\_\_\_\_

Other: \_\_\_\_\_

## To Confirm Sponsorship:

~ Email completed form to [manager@hbssc.ca](mailto:manager@hbssc.ca)

~ Drop off at 543 Glen Allen Drive, Bridgewater

~ Mail to 100 High St., Box 115, Bridgewater, NS B4V 1V9

## Payable by cash, E-Transfer, Credit Card, Debit or Cheque.

Make Cheques payable to: South Shore Fieldhouse Society

Mail to: 100 High St., Box 115, Bridgewater, N.S. B4V 1V9

Drop off: 543 Glen Allen Drive, Bridgewater, N.S.

Email: [manager@hbssc.ca](mailto:manager@hbssc.ca)

Phone 902 543 5348

# Sponsorship Terms and Conditions

- ~ Subject to the terms and conditions herein, this agreement shall be effective for a 12 month period. (Agreement for signage will be effective upon installation);
- ~ Extended right to retain sponsorship on a 1 year continuum;
- ~ Sponsorship benefits and responsibilities as per outlined in the sponsorship proposal;
- ~ Sponsor shall provide artwork to Spitfire Signs Ltd. for signage and is responsible for any additional associated costs;

## Sponsor Signage Must:

- ~ Be approved by HB Studios Sports Centre prior to printing;
- ~ not contain inappropriate language or content;
- ~ Not incite violence or hatred;
- ~ Not contain style, content or method of presentation that is offensive;
- ~ Be claimed by sponsor within 60 days of the end of contract/ agreement or the sign becomes the property of HB Studios Sports Center.
- ~ Payment in full is required within 30

Sponsor Name (Please Print): \_\_\_\_\_

Sponsor's Authorized Signature: \_\_\_\_\_

Date: \_\_\_\_\_

*Thank you for Supporting HB Studios Sports Centre!*

## FOR OFFICE USE ONLY:

Date Received: \_\_\_\_\_

Payment Received: \_\_\_\_\_

Approved By: \_\_\_\_\_