

**Municipal Council
July 16, 2019
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Minutes of the regular session of Municipal Council held on Tuesday, July 16, 2019 at 10:45 a.m. (following Special Committee of the Whole) in Council Chambers of the Municipal Administration Building, Annapolis Royal, NS.

Present: Deputy Warden Martha Roberts; Councillors John A MacDonald, Wayne Fowler, Burt McNeil, Gregory Heming, Alex Morrison, Michael Gunn, Wendy Sheridan, and Diane LeBlanc.

Absent: Warden Timothy Habinski, Councillor Marilyn Wilkins.

Also

Present: CAO John Ferguson, Municipal Clerk Carolyn Young, and other staff.

Additions to the Agenda *(to end of Agenda)*

Requests were made for the following items to be added to the agenda under In-Camera: 4(A) MGA Section 22(2)(e) contract negotiations, and (c) personnel matters; and under Additions: 11(A) COTW and Council Agenda Procedures.

Approval of the Agenda

Upon motion of Councillors Sheridan and McNeil, the agenda was approved as amended. Motion carried unanimously.

Minutes

MOTION 190716.01 Minutes – Special Session 2019-06-13

It was moved by Councillor Gunn, seconded by Councillor Heming, to approve the minutes of the special session of Council held on June 13, 2019, as circulated. Motion carried unanimously.

MOTION 190716.02 Minutes – Regular Session 2019-06-18

Councillor Fowler moved, seconded by Councillor MacDonald, to approve the minutes of the regular session of Council held on June 18, 2019, as circulated. Motion carried unanimously.

In-Camera

Councillor Gunn moved, seconded by Councillor McNeil, to meet in-camera from 10:48 a.m. until 12:46 p.m. in accordance with Sections 22(2)(g) legal advice eligible for solicitor-client privilege, (e) contract negotiations, and (c) personnel matters of the *Municipal Government Act*. Motion carried unanimously.

Municipal Solicitor's Report

• *Monthly Report 9 July 2019*

It was moved by Councillor MacDonald, seconded by Councillor LeBlanc, to approve the Solicitor's July 9, 2019 report, to which solicitor/client privilege applies. Motion carried unanimously.

LUNCH

It was moved by Councillor McNeil, seconded by Councillor Gunn, to adjourn for lunch at 12:47 p.m., with all returning at 2:04 as previously noted. Motion carried unanimously.

Additions to the Agenda

It was moved by Councillor MacDonald, seconded by Councillor Fowler, to add Purchase of Property and MOU Payment to EA Farren to the agenda. Motion carried unanimously.

Councillor McNeil moved, seconded by Councillor Sheridan, to deal with the two new agenda additions immediately. Motion carried unanimously.

Re: Purchase of Property**MOTION 190716.03 Purchase of Property - PID05140710 and PID5140728**

Whereas the municipality intends to build a solid waste transfer facility, Councillor Gunn moved, seconded by Councillor McNeil, that municipal council approve the purchase of two properties identified as PID 05140710 and PID 05140728 as per the option agreement (\$500,000 to be paid over seven years with no interest) and in accordance with ministerial approval; and that council accept the sub-divided property PID 05140710 as a donation to the County at a Canadian Appraised Market Value of \$185,000; and, subsequently, to provide a receipt to the property owner. Motion carried unanimously.

Re: MOU payment to E.A. Farren Limited**MOTION 190716.04 MOU Payment to E.A. Farren Limited**

It was moved by Councillor Morrison, seconded by Councillor McNeil, that municipal council authorize a loan of \$126,000 to E.A. Farren Limited secured by a personal guarantee of Mr. Farren, the agreement to be drafted by our solicitor, and to be funded from the operational reserve. Motion carried unanimously.

CAO Ferguson left, Deputy CAO Campbell took his place at 2:15 p.m.

Councillor's Comments

District 3 – Councillor Fowler thanked the staff member for apologizing that he had not received an invitation to the new well funding announcement that took place in Bridgetown. He in turn apologized to the Premier and the MP for not being in attendance as it took place in his district.

District 2 – Councillor MacDonald asked his email list for input on climate change issues in their communities. He's getting responses and will pass that information to the Climate Change Summit 2019 Host Committee. He spent the weekend visiting with his daughter and granddaughter from BC, and spent time in Cape Breton with his granddaughter investigating Rug Hooking in Nova Scotia, which is her thesis topic.

District 11 – Councillor LeBlanc has been enjoying the nice weather. She attended the ribbon-cutting ceremony for new well in Bridgetown, noting it was unfortunate that the councillor of the area was not able to be there. She attended in Cornwallis for a federal funding announcement. She was also in attendance at the cottage waste bins meetings, noting it is nice to see people working together to solve the problem.

District 6 – Councillor Morrison provided the following report:

17 Jun - UARB meeting on subject of water involving Annapolis County and Annapolis Royal

- 20 Jun - Discussions with local organic farmer regarding launch of Cornwallis Park Flash (pop-up) Market to be held from 4 to 6 pm each Tuesday until end-August
- 22 Jun - featured speaker at Deep Brook/Waldeck line Lions Club 35th Anniversary
- 24 Jun - attended opening ceremony for new well in community of Bridgetown
- 26 Jun - attended, at ABCC, announcement of new multi-year contract between ABCC and Department of National Defence to continue to host HMCS Acadia Sea Cadet camp
- 27 Jun - attended briefing by the Honourable Bernadette Jordan, Minister of Rural Development - in New Ross
- 1 Jul - Canada Day celebrations at Cornwallis Park Community Centre and elsewhere
- 2 Jul, 9 Jul - Cornwallis Park Flash (pop-up) Market
- 3 Jul - meeting at South Milford concerning cottage garbage bins
- 5 Jul - Wine and Roses at Annapolis Royal Historic Gardens
- 8 Jul - Executive Meeting Clementsport Royal Canadian Legion
- 9 Jul - Taping of CBC TV show "Still Standing" in Bear River
- 10-12 Jul - Cape Breton University conference "Community Innovation and Social Enterprise"
 - plus regular interaction with residents
- Activities to come:
- 10 Aug - Cornwallis Park Community Breakfast
- 10 - 11 August - Annapolis District Drama Group Mystery Dinner Theatre, St. Luke's Church Hall, Annapolis Royal

District 8 – Councillor Gunn reported a busy month:

- Mid-June was the funeral of Carol Dibble, an old friend in Bear River and a pillar of the community. Her passion and compassion will be missed by all.
- Bear River water and Comfort Centre proposal continues to be held up at the Provincial level, who are trying to determine which path is most appropriate for funding.
- Garbage at lake cabins was the issue that occupied a lot of time this month. As well as visits to each cabin, the County hosted a discussion and information evening at the South Milford Community Hall. Thank you to all the staff who made this event happen - it was important to determine the particular concerns and needs of the citizens, and that progress was made following this meeting.
- The Southwest Biosphere Reserve meeting was here in Chambers, and he thanked Council for lunch provided for these good people. Discussions were interesting as always, and he looks forward to the signage being installed east of Middleton indicating that we are part of the UNESCO Biosphere Reserve.
- The Ecological Forestry forum in Truro was a good opportunity for he and Warden Habinski to add to discussion with government and industry as to what would be a more sustainable approach to forestry practices in Nova Scotia.
- He enjoyed the Town Hall in District Eleven at Three Rivers, and meeting the good people who hosted us.

District 5 – Councillor Heming time spent on Climate Change, talking to as many constituents as possible, and seeking potential solutions.

District 9 – Councillor Sheridan received a letter from the Middleton and District Lions Club addressed to Municipal Council dated July 15th, thanking council for the Marketing and Promotion Partnership Program Grant for the 37th Annual Port George Country Jamboree, and providing complimentary

passes for councillors. She added that there will be a fun day at the Nictaux Playground on August 10th, with lots of events for the children.

District 4 – Councillor McNeil spent time out west with his granddaughter who graduated high school with honours.

District 10 – Deputy Warden Roberts attended the meeting in her area regarding cottage bins – a good meeting, well attended. Conclusions have been drawn and it has been a lesson for all, everyone is now educated and willing to work together. Valley Exhibition Redneck Rodeo went well, but not as prosperous as they had hoped. She has disbursed most grant cheques, and once again applauded the volunteers in our county.

New Business

Re: RFD Annapolis Royal Volunteer Fire Department Release of Funds

MOTION 190716.05 Annapolis Royal Fire Department – Release of Funds

Councillor MacDonald moved, seconded by Councillor McNeil, that municipal council authorize a release of \$94,000 from the Fire Services Reserve to Annapolis Royal Volunteer Fire Department for the final payment on the 2019 tanker. Motion carried unanimously.

Re: RFP Rescue Agency for Abandoned and Stray Companion Animals 2020-23 – circulated for information.

MOTION 190716.06 RFP Rescue Agency for Abandoned and Stray Companion Animals 2020-23

It was moved by Councillor Fowler, seconded by Councillor LeBlanc, that staff be authorized to issue the Request for Proposals Rescue Agency for Abandoned and Stray Companion Animals 2020-23 as presented. Motion carried unanimously.

Re Canadian Wildlife Service Airboat Banding Program Information (email dated July 10th) – providing information at Council's request regarding the data collected during the banding process and how it is used. Councillor Gunn moved, seconded by Councillor LeBlanc, to receive for information. Motion withdrawn.

MOTION 190716.07 CWS Airboat Banding Program Information – Letter of Thanks

It was moved by Councillor Morrison, seconded by Councillor LeBlanc, to respond with a letter of thanks for such an extensive report on the work that the Canadian Wildlife Service does. Motion carried unanimously.

MOTION 190716.08 CWS Airboat Banding Program Info. – Copy to Mr. George Bruce

Councillor Gunn moved, seconded by Councillor Fowler, that a copy of the information provided by the Canadian Wildlife Service regarding the Airboat Banding Program be sent to Mr. George Bruce of Tupperville. Motion carried unanimously.

Re: RFD Margaretsville Shore Society Shoreline Access and Education Project – This was circulated at the meeting.

MOTION 190716.09 Margaretsville Shore Society Shoreline Access and Education Project

It was moved by Councillor MacDonald, seconded by Councillor Fowler, that municipal council approve a grant in the amount of \$25,000 from the Large Capital Pledge Grants to the Margaretsville Shore Society in accordance with *AM-1.4.9 Community Grants Policy*, to assist with costs associated with their Shoreline Access and Educational Project. Motion carried unanimously.

Re: RFD Margaretsville Shore Society Dock Repair Project – This was circulated at the meeting.

Margaretsville Shore Society Dock Repair Project

Councillor MacDonald moved, seconded by Councillor Morrison, that municipal council approve a grant in the amount of \$10,000 from the Large Project Capital Investment Grants to the Margaretsville Shore Society, pending all policy requirements are satisfied (awaiting confirmation letter from the Society that the project move ahead and confirmation of other government approval) in accordance with *AM-1.4.3 Harbour Authorities and Societies Capital Assistance Program*.

It was moved by Councillor Sheridan, seconded by Councillor Heming, to table to the end of the meeting for more information. Motion carried unanimously.

Reports and Recommendations

Re: Committee of the Whole 2019-07-09

• ***Suspend Regular Committee Meetings in August***

MOTION 190716.10 Suspend Regular Committee Meetings in August

In accordance with the recommendation of Committee of the Whole, Councillor MacDonald moved, seconded by Councillor Fowler, that municipal council suspend all regular committee meetings for the month of August, with it being noted that this does not include Municipal Council nor does it prohibit the holding of special meetings or meetings usually required in August due to the nature of the committee. Motion carried unanimously.

• ***Pre-Determined Fees for Tax Sale Purposes Effective 2020 Tax Sale***

MOTION 190716.11 Pre-Determined Fees for Tax Sale Purposes Effective 2020 Tax Sale

Councillor MacDonald moved, seconded by Councillor McNeil, in accordance with the recommendation of Committee of the Whole, that municipal council approve the following increase of fees for tax sale purposes, commencing with the 2020 Tax Sale:

- Tax Sale Advertising Fee – increased from \$75 to \$100 per assessment account;
- Tax Sale Special Constable Posting Fee – be increased from \$50 to \$75 per assessment account; and
- Tax Sale Administration Fee – be increased from \$75 to \$100 per assessment account.

Motion carried unanimously.

• ***2019-20 Capital Projects Funding***

MOTION 190716.12 2019-20 Capital Projects Funding

Pursuant to the recommendation of Committee of the Whole, Councillor MacDonald moved, seconded by Councillor Gunn, that municipal council approve the 2019-20 Capital Projects Funding as amended to add: discussion on former Fire Hall Demolition and a line item for Garbage Bins for Cottages. Motion carried unanimously. *See Schedule A.*

• ***2019-2023 Five-Year Capital Plan***

MOTION 190716.13 2019-2023 Five-Year Capital Plan

Councillor MacDonald moved, seconded by Councillor LeBlanc, pursuant to the recommendation of Committee of the Whole, that municipal council approve in principle, years 2 through 5 of the 2019-2023 Five-Year Capital Plan as presented. Motion carried unanimously. *See Schedule B.*

• **AM-2.2.1 Interim Staff Appointments Policy - Amend**

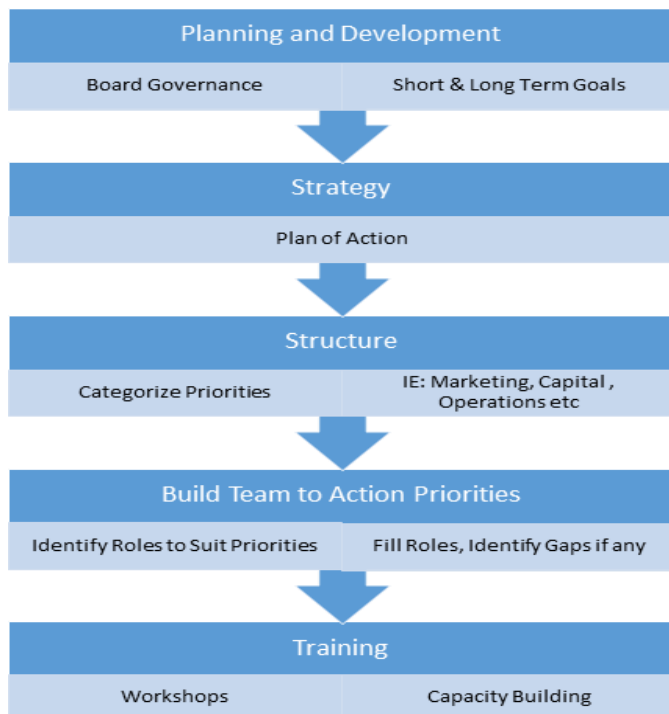
MOTION 190716.14 AM-2.2.1 Interim Staff Appointments Policy - Amend

In accordance seven-day notice having been given at Committee of the Whole, it was moved by Councillor MacDonald, seconded by Councillor Heming, that municipal council amend *AM-2.2.1 Interim Staff Appointments Policy* by changing the eligibility period for acting pay in Sub-section 4.2 to “*more than one (1) week.*” Motion carried unanimously.

• **AM-1.4.9 Community Grants Policy - Amend**

Councillor MacDonald moved, seconded by Councillor Morrison, in accordance seven-day notice having been given at Committee of the Whole, that municipal council amend *AM-1.4.9 Community Grants Policy* by adding under 5. Funding Categories:

(g) **Organizational Restructuring & Planning Grants** – Requests for funding shall only be considered for organizational restructuring and planning for non-profit organizations who are structured through a Board of Directors, employ staff and utilize volunteers. Awards are one-time organizational restructuring and planning grants and shall not normally exceed \$20,000. Categories available for funding under this application include:



The grants are considered a contribution to the organizational restructuring and planning to help build capacity and create efficiencies within the internal structure of the organization and may be funded by a transfer from the operating reserve.

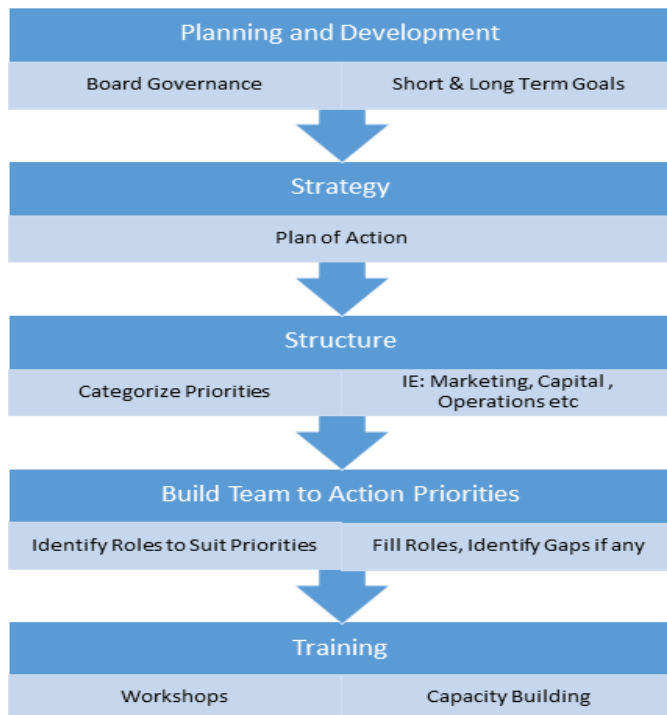
It was moved by Councillor Heming, seconded by Councillor Gunn, to amend the motion by removing ‘normally’. Motion carried, 8 in favour, 1 against.

The question was called on the motion as amended to read:

MOTION 190716.15 AM-1.4.9 Community Grants Policy - Amend

Councillor MacDonald moved, seconded by Councillor Morrison, in accordance seven-day notice having been given at Committee of the Whole, that municipal council amend *AM-1.4.9 Community Grants Policy* by adding under 5. Funding Categories:

(g) **Organizational Restructuring & Planning Grants** – Requests for funding shall only be considered for organizational restructuring and planning for non-profit organizations who are structured through a Board of Directors, employ staff and utilize volunteers. Awards are one-time organizational restructuring and planning grants and shall not exceed \$20,000. Categories available for funding under this application include:



The grants are considered a contribution to the organizational restructuring and planning to help build capacity and create efficiencies within the internal structure of the organization and may be funded by a transfer from the operating reserve.

Motion carried, 8 in favour, 1 against.

• **Install Power Meter and Panel at Annapolis River Causeway Park**

Pursuant to the recommendation of Committee of the Whole, Councillor MacDonald moved, seconded by Councillor Fowler, that municipal council install a power meter and panel at the Annapolis River Causeway Park, for (future development;) and further that the use by Tom's Cool Bus and/or future development; and further that the installation of power meter and panel be installed by the County of Annapolis from the Recreation and Culture Reserve, with current and monthly consumption charged to the user.

CAO Ferguson returned at 3:22 p.m. during discussion on the previous motion.

It was moved by Councillor Heming, seconded by Councillor Fowler, to amend the motion by removing ‘use by Tom’s Cool Bus and/or future development’; and replacing ‘the’ user with ‘any’ user; and adding ‘with a cost not to exceed \$3,500. Motion carried, 8 in favour, 1 against (Sheridan.)

The question was called on the motion as amended to read:

MOTION 190716.16 Install Power Meter and Panel at Annapolis River Causeway Park

Pursuant to the recommendation of Committee of the Whole, Councillor MacDonald moved, seconded by Councillor Fowler, that municipal council install a power meter and panel at the Annapolis River Causeway Park, and further that the installation of power meter and panel be installed by the County of Annapolis from the Recreation and Culture Reserve, with current and monthly consumption charged to any user; with a cost not to exceed \$3,500. Motion carried, 8 in favour, 1 against (Sheridan.)

It was moved by Councillor Sheridan, seconded by Councillor Heming, to lift the motion from the table regarding Margaretsville Shore Society Dock Repair Project as staff had further information. Motion carried unanimously.

Re: RFD Margaretsville Shore Society Dock Repair Project (cont’d) – This was circulated at the meeting.

MOTION 190716.17 Margaretsville Shore Society Dock Repair Project

Councillor MacDonald moved, seconded by Councillor Morrison, that municipal council approve a grant in the amount of \$10,000 from the Large Project Capital Investment Grants to the Margaretsville Shore Society, pending all policy requirements are satisfied (awaiting confirmation letter from the Society that the project move ahead and confirmation of other government approval) in accordance with *AM-1.4.3 Harbour Authorities and Societies Capital Assistance Program*. Motion carried unanimously.

• ***Annapolis Valley Exhibition – Capital Improvements Funding (\$29,216.90)***

MOTION 190716.18 AV Exhibition Capital Improvements Funding

Councillor MacDonald moved, seconded by Councillor Fowler, pursuant to the recommendation of Committee of the Whole, that municipal council approve the additional funding request for capital improvements from the Annapolis Valley Exhibition in the amount of \$29,216.90 (HST included), funding to be allocated from the Recreation and Culture Reserve. Motion carried unanimously.

• ***Annapolis Valley Exhibition – Organizational Restructuring and Planning Funding (\$10,000)***

MOTION 190716.19 AV Exhibition Organizational Restructuring and Planning Funding

In accordance with the recommendation of Committee of the Whole, Councillor MacDonald moved, seconded by Councillor McNeil, that municipal council approve the funding request for organizational restructuring and planning from the Annapolis Valley Exhibition in the amount of \$10,000.00 (HST included), funding to be allocated from the Operational Reserve. Motion carried unanimously.

• ***Peter Davies Artwork***

MOTION 190716.20 Peter Davies Artwork – Letter of Apology

Councillor MacDonald moved, seconded by Councillor Morrison, in accordance with the recommendation of Committee of the Whole, that municipal council send a letter of apology to Mr. Davies for past reproduction of his original artwork as prepared for municipal heritage property registrations, and direct the CAO to engage Mr. Davies in a conversation about reproduction rights for past and future use of his original artwork by the municipality. Motion carried unanimously.

Correspondence

Re: Champlain Elementary School Advisory Council June 24th – requesting Council to consider installing a sidewalk in Granville Ferry that would extend westward on North Street to Mills Mountain Road, and then continue southward to Granville Ferry Road. He added that this is the route that the Champlain Elementary School students (pre-primary to grade five) and staff travel during emergency evacuations to reach the nearest available safe location large enough to house all students and staff.

MOTION 190716.21 Champlain Elementary School SAC Request for Sidewalk

It was moved by Councillor Morrison, seconded by Councillor Gunn, to refer Champlain Elementary School Advisory Council request to extend the sidewalk westward on North Street to Mills Mountain Road and then continue southward to Granville Ferry Road to the CAO for consideration. Motion carried unanimously.

Re: Glen Strang, Transportation and Infrastructure Renewal Email July 2nd – in response to Council's letter dated June 27th to the Minister regarding service and upkeep of Northfield Road, Maitland Bridge. Hi informs that the entirety of Northfield Road (in both Queens and Annapolis) is serviced by staff in Queens County, and that the culvert issue mentioned in Council's letter has been repaired. Councillor Gunn moved, seconded by Councillor Fowler, to receive for information. Motion carried unanimously.

Re: Tony Navratil July 2nd – requesting an temporary injunction to stop logging at the north side of Valley View Provincial Park on Hampton Mountain Road bordering Crosskill and Foster Lakes, until it is determined whether a buffer zone should be left to protect a public recreation area. He also asked, for the long term, if regulations for tree harvesting on private land could be applied in Annapolis County.

It was moved by Councillor Heming, seconded by Councillor Fowler, to receive for information. Motion lost.

MOTION 190716.22 July 2nd Letter from Tony Navratil – Refer to Forestry Advisory Committee for Recommendation to September COTW

Councillor Heming moved, seconded by Councillor Morrison, to refer the letter dated July 2nd from Tony Navratil to the Forestry Advisory Committee to bring a recommendation back to September COTW. Motion carried unanimously.

Additions

Re: COTW and Council Agenda Procedures – Councillor Morrison noted that last week COTW held discussion on Single Use Plastics. The agenda stated the discussion would be a 1:30 p.m., however, it

was conducted in the morning. At 1:30 p.m. members of the public were in attendance for the discussion on single-use plastics. Can meetings pay closer attention to items as set out on the agenda?

MOTION 190716.23 COTW and Council Agenda Procedures – Refer to Staff for Recommendation to September COTW

It was moved by Councillor Heming, seconded by Councillor LeBlanc, to refer this matter to staff to bring a recommendation back to September Committee of the Whole for discussion on the outline of the agenda. Motion carried unanimously.

Addition

Re: District 5 Town Hall Date Change – the Sr. Administrative Assistant noted councillor's calendars had been marked for the Town Hall in District 5 to be held on September 12th. That has been changed to September 19th, beginning at 6:30 p.m. at the Lower Granville Hall.

Adjournment

Upon motion of Councillors McNeil Sheridan, the meeting adjourned at 4:12 p.m.

Warden

Clerk

2019/20 Capital Projects/Funding

Approved by Council July 16, 2019																							
				GRES Gas Tax Reserve	CRES Capital Reserve	LRES LED Street Light Reserve	ORES Operating Reserve	PRER Parks Levy Reserve	RRES Recreation & Culture Reserve	SRES Sewer Reserve	WRES Water Reserve	LOIR Letter of Intent	Canada Water Funds (CWWF)	Prov of NS & Municipal Partners	BCAP B'town Capital Reserve	BOBS B'town Operating Reserve	BSRS B'town Sewer Reserve	BWRS B'town Water Reserve	MYAT Max Young Reserve	Other Funding	Grants	Totals	
General Government Services	GENERAL GOVERNMENT SERVICES			2019/20																			
	Municipal Building - Annapolis Royal																						-
	1505	Minor capital repairs	5,000				5,000																5,000
	Records Room Renovation			10,000			10,000																10,000
	Municipal Building - Lawrencetown																						-
	1399	Minor capital repairs	2,000				2,000																2,000
	Basinview Centre																						-
	1511	Capital Repairs - Ongoing	30,000	30,000																			30,000
	1512	Capital Repairs - Fundy Y	20,000	20,000																			20,000
	1700	Basinview EMS Firmware Upgrade (c/f)	25,000	25,000																			25,000
		Front Entry - Window Panels	7,500	7,500																			7,500
		Landscaping Improvements	25,000	25,000																			25,000
		Building Assessment - Action Plan/Update/Report	60,000	60,000																			60,000
	1882	Pool controls, Sensors & Chlorine Generation Systems (Kiddie Po	20,000	20,000																			20,000
		Garbage Bin Replacement	5,000	5,000																			5,000
	1693	Oil Tank Fence & Bollards (c/f)	15,000	15,000																			15,000
		Front Door Replacement with Sliders	30,000	30,000																			30,000
		YMCA Shower Upgrade	7,500	7,500																			7,500
		Lease Renovations	12,500	12,500																			12,500
		Biofuel Project	1,411,100	303,360										1,107,740									1,411,100
	Raven Haven																						-
	Building Upgrades - See Recreation Section			-																			-
	Dog Pound																						-
	1408	Kennel Renos (c/f)	60,000				60,000																60,000
	Bridgetown																						-
	1409	Town Hall - Minor capital repairs	3,500														3,500						3,500
	1516	Town Hall - Entry Repair (c/f)	10,000													10,000							10,000
		Public Works Depot - Fence Expansion	20,000																				20,000
	1707	Town Library - Minor Capital	7,500														7,500						7,500
		Town Library (Brick Repointing, alarm sys, disability access, etc)	50,000														50,000						50,000
	190418.03	Irving Parking Lot Redevelopment	50,000																	(?? Grant)	20,500		50,000
	1695	Centennial Pool (per SNC Report) (c/f)	25,000													29,500							25,000
	1705	Memorial Arena - Washroom Upgrade & Heater (c/f)	5,000														5,000						5,000
		Memorial Arena - Board Replacement	215,000	50,000					45,000											50,000	(RFD Grant)	70,000	215,000
		Memorial Arena - Amonia & Oxygen Sensors/Leak Detectors	10,000																10,000				10,000
		Memorial Arena - Zamboni Repairs	3,000																3,000				3,000
		Demolition of Old Fire Hall *** (subject to discussion)	150,000													150,000							150,000
		Elementary School - secure windows	10,000				5,000										5,000						10,000
	Information Technology																						-
1845	Network/server hardware	50,000				50,000																50,000	
ENVIRONMENTAL DEVELOPMENT SERVICES																							
Internet																							-
1583	Telecommunications / Internet (Rural High Speed Internet) (c/f)	6,500,000																					
	Connect to Innovate	4,714,690	600,000											1,196,716	(Develop Nova Scotia)						6,500,000 (LTD)	6,500,000	
1584	Internet Project Management (c/f)	250,000	100,000																		150,000 (LTD)	250,000	
		3,600,000																			3,600,000 (LTD)		
TRANSIT, STREETS, SIDEWALKS & STORM SEWERS																							
Municipal Streets																							-
	Bridgetown Streets - Inglewood/Bay Road (TIR)	455,208	274,623											55,000	(TIR)		94,668	5,917				455,208	
	Bridgetown Streets - Queen Street Upgrade / Design	50,000																				50,000	
	Cornwallis Park Streets - Rehabilitation	35,000	35,000																			35,000	
190418.02	TIR Highway 8 Upgrade	160,000	160,000																			160,000	
	Kings Transit Bus	400,000	400,000																			400,000	

2019/20 Capital Projects/Funding

Approved by Council July 16, 2019				GRES Gas Tax Reserve	CRES Capital Reserve	LRES LED Street Light Reserve	ORES Operating Reserve	PRER Parks Levy Reserve	RRER Recreation & Culture Reserve	SRES Sewer Reserve	WRES Water Reserve	LOIR Letter of Intent	Canada Water Wastewater Funds (CWWF)	Prov of NS & Municipal Partners	BCAP B'town Capital Reserve	BORS B'town Operating Reserve	BSRS B'town Sewer Reserve	BWRS B'town Water Reserve	MYAT Max Young Reserve	Other Funding	Grants	Totals
Water	WATER																					
	Margaretsville Water System																					
		1420	Source Water Protection - Implementation (under review)	25,000							25,000											25,000
			Reservoir Assessment & Parging	20,000	20,000																	20,000
		1661	Land Acquisition (TBD) (c/f)	15,000							15,000											15,000
	Granville Ferry Water System																					
		1422	Source Water Protection Plan Implementation	25,000							25,000											25,000
		1717	Flow Meter - Treatment (c/f)	10,000							10,000											10,000
			Access Road & Gate improvements	35,000							35,000											35,000
	Cornwallis Park Water System																					
			Water Main Replacements	10,000	10,000																	10,000
		1719	Phase 1 - Raw Water Transmission Main (Bridge Crossing)	110,000							110,000											110,000
		1720	Phase 2 - Raw Water Transmission (Main Westside)	300,000							75,000		225,000									300,000
		1722	Source Water Protection - Implementation	22,150							22,150											22,150
			DAF Unit Gear Box	10,000							10,000											10,000
			Ground Water Assessment	10,000							10,000											10,000
	Bridgetown Water System																					
		1427	Source Water Protection Plan	25,000														25,000				25,000
		1731	Water Main Replacements - Bay Road / Rectory Street	50,000														50,000				50,000
		1731	Water Main Replacements - South Street Services Replacement	150,000														150,000				150,000
		1534	Well Investigation and Improvements (c/f)	50,000									37,500					12,500				50,000
		1727	Water Meter Replacements	25,000														25,000				25,000
			Hydrant Replacements (2)	30,000														30,000				30,000
		1729	Misc. Capital Improvements	20,000														20,000				20,000
	General																					
		1843	Rate Study (Annapolis Utility) (c/f)	15,000							15,000											15,000
		1730	Meter Replacements - all systems	10,000							10,000											10,000
		1536/37/38	Misc. Capital Improvements (1536 CPWO; 1537 GFWO; 1538 MWO)	25,000							25,000											25,000
																						-
	WASTEWATER																					
	Wastewater Systems - General																					
		1434	Pumping Stations Overhaul base (c/f)	10,000						10,000												10,000
		1433	Electrical - Generator connections (c/f)	20,000	20,000																	20,000
		1377	Pumps/panels Replacement Program	10,000						10,000												10,000
	Bear River Sewer System																					
		1735	Bank Bridge Sewer Line replacement	75,000						75,000												75,000
	Nictaux WWTP																					
		1744	Assessment Upgrade Engineering Review (TBD) (c/f)	15,000						15,000												15,000
	Cornwallis Park Waste Water Treatment Plant																					
		1736	Replace Disinfection System - UV (c/f)	25,000	25,000																	25,000
		1436	Structural Steel Rehab - WWTP (c/f)	100,000						100,000												100,000
		1737	Deep Brook - Clementsport Servicing Study (c/f)	35,000	35,000																	35,000
	Granville Ferry Sewer System																					
		1740	HWY #1 Bridge Forcemain Hangers Replacement (TIR) (c/f)	125,000	125,000																	125,000
	Lequille Sewer Extension																					
		1740																				
	Bridgetown Sewer System																					
		1542	Pumps/panels Replacement Program	20,000													20,000					20,000
		1541	SCADA Upgrade	15,000													15,000					15,000
			Wastewater Collection Upgrade - Bay Road	150,000	150,000																	150,000
		1746	Misc. Capital Improvements	15,000												15,000						15,000
	Other Waste Water Systems & Projects																					
		1760	Misc. Capital Improvements	15,000						15,000												15,000

2019/20 Capital Projects/Funding

Approved by Council July 16, 2019				GRES Gas Tax Reserve CRES Capital Reserve LRES LED Street Light Reserve ORES Operating Reserve PRES Parks Levy Reserve RRES Recreation & Culture Reserve SRES Sewer Reserve WRES Water Reserve LOIR Letter of Intent Canada Water Funds (CWWF) Prov of NS & Municipal Partners BCAP B'town Capital Reserve BORS B'town Operating Reserve BSRS B'town Sewer Reserve BWRS B'town Water Reserve MYAT Max Young Reserve Other Funding Grants Totals																			
Parks & Recreation Services	FACILITIES, PARKS & TRAILS																						
	Parks																						
	Raven Haven																						
	Buildings and Decks Painted				5,500					5,500											5,500		
	Flooring Upgrades				15,000					15,000											15,000		
	Washroom and Shower upgrades - floor and fixtures				25,000					25,000											25,000		
	Garbage containers				5,000					5,000											5,000		
	Jubilee Park - Bridgetown																						
	1750	Stair Replacement (c/f)			3,000										3,000						3,000		
	1752	Electrical Upgrade (Underground from VIC) (c/f)			20,000										20,000						20,000		
	1753	Washroom Upgrade (c/f)			2,500										2,500						2,500		
		Boat Launch Upgrade			10,000										10,000						10,000		
		Bear River Comfort Station			345,000			76,250					20,000						248,750	(50% ACOA 172,500 +76,250 PNS)	345,000		
	1854	Annapolis Causeway Electrical Connections							x												-		
	Recreation																						
	Trails Improvement - Delaps Cove path			30,000	30,000								(Mun of Digby)							30,000			
	Parks Improvement - Nictaux Playground			5,000													5,000	(Funds on hand)		5,000			
Active Transportation Projects																							
	Active Transportation - Lequille - C of A Contribution			160,000	160,000															160,000			
CAPITAL EQUIPMENT PURCHASING PLAN																							
SOLID WASTE MANAGEMENT SERVICES																							
	1810	Engineering (c/f)		100,000	100,000															100,000			
	1811	Site Development (c/f)		725,000	650,000													75,000	(General Operatin	725,000			
		Cottage Metal 3 compartment Garbage Bins (10)		53,000	53,000															53,000			
VILLAGE OF LAWRENCETOWN																							
	1757	Reservoir Road Upgrade (c/f)		30,000	30,000															30,000			
		Village Energy Generation		25,000	25,000															25,000			
2019/20 Totals				21,700,648	3,613,483	-	-	208,250	-	95,500	225,000	387,150	120,000	262,500	2,379,456	225,000	71,000	144,668	318,417	63,000	13,496,724	90,500	18,100,648
				</																			

Municipality of the County of Annapolis
Summary of Capital Projects
2019 - 2023
(Approved July 16, 2019)

SUMMARY of CAPITAL PROJECTS	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
Municipal Buildings	2,304,600	491,500	828,000	263,000	1,043,000	4,930,100
IT & Office	50,000	80,000	60,000	160,000	60,000	410,000
Environmental Development Services	15,064,690	10,100,000	-	-	-	25,164,690
Protective Services	-	60,000	-	-	46,000	106,000
Transportation Services	1,100,208	1,235,000	300,000	3,085,000	1,700,000	7,420,208
Water Works	992,150	496,300	418,800	913,400	641,100	3,461,750
Environmental Health, Waste Water	630,000	725,000	225,000	1,030,000	2,535,000	5,145,000
Recreation Services	626,000	175,500	85,000	-	110,000	996,500
Solid Waste Management	878,000	75,000	75,000	75,000	75,000	1,178,000
Capital Equipment	-	365,000	180,000	75,000	396,000	1,016,000
Village of Lawrence town (Gas Tax Only)	55,000	25,000	10,000	-	-	90,000
Total Capital Projects	21,700,648	13,828,300	2,181,800	5,601,400	6,606,100	49,918,248

Summary Funding Sources - All Capital Projects	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
General Operating Fund - MCAG	75,000	75,000	75,000	75,000	75,000	375,000
Bridgetown Capital Reserve - BCAP	225,000	3,000	190,000	-	-	418,000
Bridgetown Operating Reserve - BORS	71,000	293,500	41,000	41,000	164,000	610,500
Bridgetown Sewer Reserve - BSRS	144,668	120,000	15,000	15,000	45,000	339,668
Bridgetown Water Capital Reserve - BWRS/BTWC	318,417	130,000	70,000	180,000	45,000	743,417
Capital Reserve - CRES	-	-	-	-	-	-
Gas Tax Funding - GRES	3,613,483	1,691,320	747,500	560,000	840,000	7,452,303
Letter of Intent - LOIR	120,000	492,180	100,000	300,000	-	1,012,180
Max Young Trust - MYAT	63,000	10,000	-	-	-	73,000
Operating Reserve - ORES	208,250	457,000	542,000	207,000	287,667	1,701,917
Parks Levy Reserve - PRES	-	-	-	-	-	-
Rec and Culture - RRES	95,500	25,000	-	-	-	120,500
Sewer Capital Reserve - SRES	225,000	82,500	40,000	40,000	96,667	484,167
Water Utility Depreciation Fund - WRES	387,150	238,800	211,300	73,400	202,767	1,113,417
Debentures	10,250,000	10,135,000	-	1,027,500	2,675,000	24,087,500
Connect to Innovate	2,917,974	-	-	-	-	2,917,974
Grants	90,500	75,000	-	-	-	165,500
Other Funding	5,000	-	-	3,082,500	2,175,000	5,000
Senior Government & Municipal Partners	2,628,206	-	150,000	-	-	8,035,706
Unidentified Partners	-	-	-	-	-	-
Kings Transit Provincial grant Share	-	-	-	-	-	-
Clean Water Wastewater Fund - CWWF	262,500	-	-	-	-	262,500
Totals	21,700,648	13,828,300	2,181,800	5,601,400	6,606,100	49,918,248

2019-2024 Capital Projects and Estimates - Municipal Buildings

Municipal Buildings		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
<u>Municipal Building - Annapolis Royal</u>							
Minor capital repairs		5,000	5,000	5,000	5,000	5,000	25,000
Records Room Renovation		10,000					10,000
Heating Valve Upgrade and Automation				60,000			60,000
HVAC System Assessment & Upgrade			5,000	50,000			55,000
Roof Replacement			175,000				175,000
Parking Lot Rehab (eng then paving)			7,500	175,000			182,500
Boiler and tank replacement					70,000		70,000
Painting Upper floor			50,000				50,000
Lower Floor Renovation				300,000			300,000
Windows/Envelope/Brick Repointing				100,000			100,000
<u>Municipal Building - Lawrencetown</u>							
Exterior painting, mortar repointing and sealing			20,000				-
Minor capital repairs		2,000	2,000	2,000	2,000	2,000	20,000
<u>Public Works Building</u>							
Interior Renovation-Lunch Room			20,000				-
<u>Basinview Centre</u>							
Capital Repairs - Ongoing		30,000	20,000	20,000	20,000	20,000	110,000
Capital Repairs - Fundy Y		20,000	10,000	10,000	10,000	10,000	60,000
Basinview EMS Firmware Upgrade		25,000					25,000
Basinview Front Entry - Window Panels		7,500		100,000			7,500
Roof Capital Repairs							100,000
Landscaping Improvements		25,000					25,000
Building Assessment - Action Plan/Update/Report		60,000					60,000
Pool controls, Sensors & Chlorine Generation Systems		20,000					20,000
Garbage Bin Replacement		5,000					5,000
Oil Tank Fence and Bollards		15,000					15,000
Front Door Replacement with Sliders		30,000					30,000
Pool Piping and Concrete Replacement						500,000	500,000
Pool Painting						50,000	50,000
Re Key Remaining Doors			10,000				10,000
Video Surveillance			10,000				10,000
Roof Top HVAC Replacement					150,000		150,000
YMCA Shower Upgrade		7,500	7,500			150,000	300,000
							15,000

Municipal Buildings		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
General Government Services	Boiler Room Door Replacement	12,500	3,500				3,500
	Lease Renovations	1,411,100					12,500
	Biofuel Project						1,411,100
	Raven Haven						-
	<i>Building Upgrades - See Recreation Section</i>						-
	Animal Control Facility						-
	Building Renovations	60,000					60,000
	Bridgetown						-
	Municipal Building - Minor capital repairs	3,500	3,500	3,500	3,500	3,500	17,500
	Town Hall - Entry Repair	10,000					10,000
	Public Works Depot - Fence expansion	20,000					20,000
	Town Library - Minor Capital	7,500	2,500	2,500	2,500	2,500	17,500
	brick repointing	50,000					50,000
	alarm system						-
	exterior painting						-
	improve disability access						-
	landscaping improvements						-
	portico - restipple and paint						-
	Parking Lot Rehab (Approved 190418.03)	50,000	100,000				150,000
	Centennial Pool	25,000					25,000
	Memorial Arena - Washroom Upgrade and Heater	5,000	25,000				30,000
	Memorial Arena - Board Replacement	215,000					215,000
	Memorial Arena - Amonia and Oxygen Sensors/Leak Detectors	10,000					10,000
	Memorial Arena - Zamboni Repairs (Approved 190618.21)	3,000					3,000
	Demolition of Fire Hall	150,000					150,000
	Bridgetown Elementary - Demolition					300,000	300,000
	Bridgetown Elementary - Securing Windows	10,000					
County Wide							
Operations Buildings Assessment			15,000				15,000
Total - Municipal Buildings		2,304,600	491,500	828,000	263,000	1,043,000	4,920,100

Municipal Buildings		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
Capital Projects and Estimates							
General Operating Fund - MCAG							-
Capital Reserve - CRES							-
Gas Tax Funding - GRES		610,860	61,000	340,000	250,000	730,000	1,991,860
Max Young Trust - MYAT		63,000	10,000				73,000
County Operating Reserve - ORES		82,000	299,500	482,000	7,000	157,000	1,027,500
Bridgetown Operating Reserve - BORS		71,000	6,000	6,000	6,000	156,000	245,000
Bridgetown Capital Reserve - BCAP		189,500					189,500
Letter of Intent - LOIR		45,000	100,000				145,000
Parks Levy Reserve - PRES							-
Recreation & Culture Reserve - RRES		45,000					45,000
Grants/Other		90,500	15,000				105,500
Bridgetown Sewer Reserve - BSRs							-
Bridgetown Water Reserve - BWRS							-
County Sewer Reserve - SRES							-
County Water Reserve - WRES							-
Senior Government & Municipal Partners		1,107,740					1,107,740
Unidentified Partners							-
Sub-Total - Municipal Buildings		2,304,600	491,500	828,000	263,000	1,043,000	4,930,100
Information Technology							
Network/server hardware							
Office Equipment							
Directors Table and Chairs (Council Chamber)		-	-	-	-	-	-
ecouncil hardware		-	20,000				20,000
Sub-Total - IT and Office Equipment		50,000	80,000	60,000	160,000	60,000	410,000
County Operating Reserve - ORES		50,000	80,000	60,000	160,000	60,000	410,000
Summary Government Services - Municipal Buildings / IT							
Sub-Total - Municipal Buildings		2,304,600	491,500	828,000	263,000	1,043,000	4,930,100
Sub-Total - IT and Office Equipment		50,000	80,000	60,000	160,000	60,000	410,000
Total Government Services		2,354,600	571,500	888,000	423,000	1,103,000	5,340,100

Municipal Buildings		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
Summary Funding Sources - Municipal Buildings / IT							
General Operating Fund - MCAG		-	-	-	-	-	-
Bridgetown Capital Reserve - BCAP		189,500	-	-	-	-	189,500
Bridgetown Operating Reserve - BORS		71,000	6,000	6,000	6,000	156,000	245,000
Capital Reserve - CRES		-	-	-	-	-	-
Gas Tax Funding - GRES		610,860	61,000	340,000	250,000	730,000	1,991,860
Letter of Intent - LOIR		45,000	100,000	-	-	-	145,000
Max Young Trust - MYAT		63,000	10,000	-	-	-	73,000
County Operating Reserve - ORES		132,000	379,500	542,000	167,000	217,000	1,437,500
Parks Levy Reserve - PRES		-	-	-	-	-	-
Recreation & Culture Reserve - RRES		45,000	-	-	-	-	45,000
Bridgetown Sewer Reserve - BSRs		-	-	-	-	-	-
Bridgetown Water Reserve - BWRs		-	-	-	-	-	-
County Sewer Reserve - SRES		-	-	-	-	-	-
County Water Reserve - WRES		-	-	-	-	-	-
Debuture		-	-	-	-	-	-
Grants/Other		90,500	15,000	-	-	-	105,500
Senior Government & Municipal Partners		1,107,740	-	-	-	-	1,107,740
Unidentified Partners		-	-	-	-	-	-
Total Government Services		2,354,600	571,500	888,000	423,000	1,103,000	5,340,100

2019-2024 Capital Projects and Estimates - Environmental Development Services

Environmental Development Services		2019-20	2020-21	2021-22	2022-23	2022-24	Totals
<u>Internet</u> Telecommunications / Internet (Rural High Speed Internet) Connect to Innovate Internet Project Management		6,500,000	6,500,000				13,000,000
		4,714,690					4,714,690
		250,000					250,000
		3,600,000	3,600,000				7,200,000
	Total - Environmental Development Services	15,064,690	10,100,000	-	-	-	25,164,690
Summary Funding Sources - Environmental Development Services							
Total - Environmental Development Services	County Operating Reserve - ORES	10,250,000	10,100,000				20,350,000
	Short Term Borrowing	1,196,716					1,196,716
	Develop Nova Scotia	2,917,974					2,917,974
	Connect to Innovate	700,000					700,000
	Gas Tax	15,064,690	10,100,000	-	-	-	25,164,690

2019-2024 Capital Projects and Estimates - Protective Services

Police, Fire, REMO, Inspection and Bylaw		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
Protective Services	<u>Building and Fire Inspection</u> Vehicle replacements - x 2	-	60,000				60,000
	<u>Bylaw Enforcement</u> Vehicle replacement		-			46,000	-
							46,000
	Total - Protective Services	-	60,000	-	-	46,000	106,000
	Summary Funding Sources - Protective Services						
	Special Area Rate						-
	Third Part Grant						-
	Gas Tax Funding - GRES	-	-	-	-	-	-
	County Operating Reserve - ORES	-	60,000			46,000	106,000
	Short Term Borrowing						-
	Total - Protective Services	-	60,000	-	-	46,000	106,000

2019-2024 Capital Projects and Estimates - Streets

Transit, Streets, Sidewalks and Storm Sewers		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
Municipal Streets - Construction years to be Aligned							
TIR Highway 8 Upgrade (190418.02)		160,000					160,000
Bridgetown Streets Rehabilitation							
TIR Joint projects Inglewood/Bay Road (300m) (190418.01)		455,208					455,208
Bridgetown On-Street Parking Study			5,000				5,000
Granville St West - Design/Upgrade			250,000		3,060,000		3,310,000
Granville St East - Design/Upgrade			150,000			1,700,000	1,850,000
Queen Street Upgrade - Design/Upgrade		50,000	425,000				475,000
Church Street - Pedestrian Xwalk Upgrade			40,000				40,000
Cornwallis Park Streets Rehabilitation		35,000	315,000				350,000
Cornwallis Park Streets Rehabilitation - Engineering/Design			25,000		25,000		50,000
J Class Road Design and Construct (50/50 TIR) YR???			25,000	300,000			325,000
Transit							
Transit Bus Purchase		400,000					400,000
Total Transportation Services		1,100,208	1,235,000	300,000	3,085,000	1,700,000	7,420,208
Summary Funding Sources - Transportation Services							
General Operating Fund - MCAG		-	-	-	-	-	-
Bridgetown Operating Reserve - BORS		-	5,000	-	-	-	5,000
Bridgetown Capital Reserve - BCAP		-	-	-	-	-	-
Gas Tax Funding - GRES		869,623	937,820	150,000	25,000	-	1,982,443
Letter of Intent - LOIR		75,000	292,180	-	-	-	367,180
Operating Reserve - ORES		-	-	-	-	-	-
Bridgetown Sewer Reserve - BSRS		94,668	-	-	-	-	94,668
Bridgetown Water Reserve - BWRS		5,917	-	-	-	-	5,917
County Sewer Reserve - SRES		-	-	-	-	-	-
County Water Reserve - WRES		-	-	-	-	-	-
Service Club		-	-	-	-	-	-
Debtenture		-	-	-	765,000	1,700,000	2,465,000
Kings Transit Provincial grant Share		-	-	-	-	-	-
Senior Government & Municipal Partners		55,000	-	150,000	2,295,000	-	2,500,000
Total Transportation Services		1,100,208	1,235,000	300,000	3,085,000	1,700,000	7,420,208

2019-2024 Capital Projects and Estimates - Water

Water	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Margaretville Water System						
Source Water Protection - Implementation (under review)	25,000	36,800	9,300	4,500	109,100	184,700
Reservoir Assessment and Parging	20,000					20,000
Land Acquisition (TBD)	15,000					15,000
Water Main Replacement - TBD		10,000	150,000			160,000
Granville Ferry Water System						
Source Water Protection - Implementation	25,000	10,000	10,000	10,000		55,000
Water Main Replacements		10,000	125,000			135,000
Flow Meter-Treatment	10,000					10,000
Access Road and Gate improvements	35,000					35,000
Cornwallis Park Water System						
Water Main Replacements	10,000	250,000		10,000		270,000
Phase 1 - Raw Water Transmission Main (Bridge Crossing) TBC	110,000					110,000
Phase 2 - Raw Water Transmission (Main Westside)	300,000					300,000
Water Utility System Assessments - Action						-
Source Water Protection - Implementation	22,150	14,500	19,500	3,900	2,000	62,050
DAF Unit Gear Box	10,000					10,000
Ground Water Assessment	10,000					10,000
Bridgetown Water System						
Source Water Protection - Implementation	25,000	10,000	10,000	10,000		55,000
Water Main Replacements						
Bay Road/Rectory St	50,000			250,000		250,000
Granville St West Design/Upgrade - 1000 metres		25,000		450,000		475,000
Granville St East Design/Upgrade - 1000 metres		25,000			450,000	475,000
Queen Street Upgrade Design/Upgrade - 150 metres		25,000		75,000		100,000
South Street Services Replacement (50 services)	150,000					150,000
Well Investigation and Improvements	50,000					50,000
Control Building, Disinfection/Monitoring Equip, Controls & SCADA						-
Water Meter Replacements	25,000	25,000	25,000	25,000	25,000	125,000
Bridgetown Rate Study	-	-	15,000			15,000
Hydrant Replacement x 2	30,000					30,000
Misc. Capital Improvements	20,000	20,000	20,000	20,000	20,000	100,000
						-

Water	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General						
Rate Study - Annapolis Utility	15,000			20,000		-
Meter Replacements All Systems	10,000	10,000	10,000	10,000	10,000	35,000
Service Repairs - All Systems	-	-	-	-	-	50,000
Misc. Capital Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Total Water Works	992,150	496,300	418,800	913,400	641,100	3,461,750
Summary Funding Sources - Water Services	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Annapolis Water Utility - MCAW						-
Bridgetown Operating Reserve - BORS	312,500	130,000	70,000	180,000	45,000	737,500
Bridgetown Water Capital Reserve - BTWC	30,000	145,000	137,500	135,000	-	447,500
Gas Tax Funding - GRES	-					-
Letter of Intent - LOIR						-
Operating Reserve - ORES	387,150	221,300	211,300	73,400	146,100	1,039,250
Water Utility Depreciation Fund - WRES				131,250	112,500	243,750
Debtenture	262,500			393,750	337,500	262,500
Canada Water Wastewater Funding						731,250
Senior Government & Municipal Partners						
Total Water Works	992,150	496,300	418,800	913,400	641,100	3,461,750

2019-2024 Capital Projects and Estimates - Waste Water

Environmental Health Services						
Wastewater	2019-20	2020-21	2021-22	2022-23	2023-24	Total
<u>Wastewater Systems - General</u>						
Pumping Stations Overhaul base	10,000	10,000	10,000	10,000	10,000	-
Electrical - Generator Conections	20,000	20,000				50,000
Pumps/panels Replacement Program	10,000	10,000	10,000	10,000	10,000	40,000
SCADA System Upgrades, Additions & Flow Gauges						50,000
<u>Bear River Sewer System</u>						
SCADA Install						-
Bank Bridge Sewer Line replacement	75,000	75,000				-
						150,000
<u>Nictaux WWTP</u>						
Receiving Water Assessment (CCME)		40,000				-
Treatment Plant Valve Replacement						40,000
Treatment plant - Circulating Pump						-
Assessment Upgrade Engineering Review(TBD)	15,000					-
						15,000
<u>Cornwallis Park Waste Water Treatment Plant</u>						
Replace Disinfection System - UV	25,000	250,000				-
Structural Steel Rehab - WWTP	100,000					275,000
Parging/sealing East and West End Lift Station Storage		25,000				100,000
Deep Brook-Clementsport Servicing Study	35,000		70,000			25,000
						105,000
<u>Granville Ferry Sewer System</u>						
HWY #1 Bridge Forcemain Hangers Replacement (TBC)	125,000					-
						125,000
<u>Lequille Sewer Extension</u>						
System Upgrade/Extension - Old Truck 8		10,000		150,000		-
						160,000
<u>Bridgetown Sewer System</u>						
CCTV Line Inspection / Infiltration Study						-
SCADA Upgrade	15,000	10,000			10,000	-
Pumps and Panel Replacement	20,000	20,000			20,000	35,000
Replace Disinfection System - UV						60,000
Waste Water Infiltration - Corrective action		100,000	100,000			-
Lagoon Upgrade					2,000,000	200,000
						2,000,000

Environmental Health Services

Wastewater	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Wastewater Collection Upgrade - Granville Street WEST						
Bay Road	150,000			300,000		300,000
Granville St West Design/Upgrade - 1000 metres		25,000		450,000		150,000
Granville St East Design/Upgrade - 1000 metres		25,000			450,000	475,000
Queen Street Upgrade Design/Upgrade - 150 metres		25,000		75,000		475,000
Review Lagoon Contact Time						100,000
Misc. Capital Improvements	15,000	15,000	15,000	15,000	15,000	75,000
Other Waste Water Systems & Projects						
Inflow & Infiltration Reduction Study		45,000				-
Waste Water Infiltration - Corrective action						-
Misc. Capital Improvements	15,000	20,000	20,000	20,000	20,000	95,000
Total Environmental Health, Waste Water	630,000	725,000	225,000	1,030,000	2,535,000	5,145,000
Summary Funding Sources - Waste Water Services						
Sewer Rates - MCAG	-	-	-	-	-	-
Bridgetown Sewer Reserve - BSRS	50,000	120,000	15,000	15,000	45,000	245,000
Bridgetown Water Utility Reserve - BWRS	-	-	-	-	-	-
Gas Tax Funding - GRES	355,000	440,000	70,000	150,000	-	1,015,000
Letter of Intent - LOIR	-	100,000	100,000	300,000		500,000
Sewer Cap. Reserve - SRES	225,000	65,000	40,000	40,000	40,000	410,000
Water Utility Depreciation Reserve - WRES	-	-	-	-	-	-
Senior Government & Municipal Partners	-	-	-	393,750	1,837,500	2,231,250
Debtenture	-	-	-	131,250	612,500	743,750
Canada Water Wastewater Funding	-	-	-	-	-	-
Total Environmental Health, Waste Water	630,000	725,000	225,000	1,030,000	2,535,000	5,145,000

2019-2024 Capital Projects and Estimates - Recreation

Facilities, Parks and Trails		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
<u>Parks</u>							
<u>Raven Haven</u>							
Buildings and Decks Painted		5,500					5,500
Shingle - all Buildings		-	20,000				20,000
Flooring Upgrades		15,000					15,000
Washroom and Shower upgrades - floor and fixtures		25,000					25,000
Garbage containers		5,000					5,000
Windows		-	10,000				10,000
Playground Replacement		-	20,000				20,000
<u>Jubilee Park - Bridgetown</u>							
Gazebo Stair Replacement		3,000					3,000
Handrail - Sand Blast and Paint							-
Electrical Upgrade - Phase 2		20,000					20,000
Washroom Upgrade		2,500					2,500
Boat Storage			3,000				3,000
Pathway Upgrade				45,000			45,000
Parking & Access Road Upgrade - Requires Engineering							10,000
Boat Launch Upgrade		10,000					10,000
<u>Bear River Comfort Station</u>		345,000					345,000
<u>Recreation</u>							
Walkways - River Pines (Meadowvale / South Farmington)		-				20,000	20,000
Trails Improvement - Delaps Cove path		30,000	-				30,000
Parks Improvement - Hebbs Landing erosion protection				40,000			40,000
Parks Trail Dev. - Graham Fundy Park		-			-	90,000	90,000
Parks Improvement - Nictaux Playground		5,000					5,000
Annapolis River Causway Park - Electrical Assessment			42,500				42,500
<u>Active Transportation Projects</u>							
Active Transportation - Trails - Lawrencetown Bike Trails 8 km			60,000				60,000
Active Transportation Update - CWP/Bridgetown			20,000				20,000
Active Transportation - Lequille - County Contribution		160,000					160,000
Total Recreation Services		626,000	175,500	85,000	-	110,000	996,500

Summary Funding Sources - Recreation Services	2019-20	2020-21	2021-22	2022-23	2023-24	Totals
General Operating Fund - MCAG	35,500	3,000	45,000	-	-	83,500
Bridgetown Capital Reserve - BCAP	-	-	-	-	-	-
Bridgetown Operating Reserve - BORS	190,000	82,500	40,000	-	110,000	422,500
Gas Tax Funding - GRES	76,250	5,000	-	-	-	81,250
General Operating Reserve - ORES	-	-	-	-	-	-
Parks Levy Reserve - PRES	50,500	25,000	-	-	-	75,500
Rec and Culture - RRES	5,000	60,000	-	-	-	65,000
Grants /Others	268,750	-	-	-	-	268,750
Senior Government & Municipal Partners	-	-	-	-	-	-
Unidentified Partners	-	-	-	-	-	-
Total Recreation Services	626,000	175,500	85,000	-	110,000	996,500

2019-2024 Capital Projects and Estimates - Waste Management

Solid Waste Services		2019-20	2020-21	2021-22	2022-23	2022-24	Totals
Transfer Station	Equipment	-					-
	Engineering	100,000					-
	Site Development	725,000	75,000	75,000	75,000	75,000	100,000
	Cottage Metal 3 compartment Garbage Bins (10	53,000					1,025,000
							-
Total - Waste Management		878,000	75,000	75,000	75,000	75,000	1,178,000
Summary Funding Sources -Solid Waste Services		2019-20	2020-21	2021-22	2022-23	2022-24	Totals
Gas Tax Funding - GRES County Operating Reserve - ORES Short Term Borrowing Connect to Innovate General Operating - MCAG		803,000	-	-	-	-	803,000
							-
							-
		75,000	75,000	75,000	75,000	75,000	375,000
Total - Waste Management Services		878,000	75,000	75,000	75,000	75,000	1,178,000

2019-2024 Capital Projects and Estimates - Equipment

Capital Equipment Purchasing Plan					
	2019-20	2020-21	2021-22	2022-23	2023-24
Totals					
<u>Bridgetown</u>					
2006 John Deere D310 Tractor/Loader Backhoe			145,000		145,000
2007 Dodge Ram 1 Ton Diesel Dump Truck		85,000			85,000
2011 International 7500 Series 3 ton Plow Truck & Spreader		85,000			250,000
1988 Dodge D300 1 ton Dump Truck					85,000
<u>County</u>					
2011 Chev Colorado Crew Cab			35,000		40,000
2014 Dodge Ram 1500					35,000
2010 Holland Tractor				40,000	40,000
2012 GMC Sierra 1500		35,000			75,000
2016 Ford F150 XLT				35,000	35,000
<u>Shared Equipment</u>					
2013 GMC Sierra 1500		35,000			-
NEW Quad Cab/Crew Cab					35,000
NEW Trackless Snow Blower/Mower		125,000			50,000
NEW Zero Turn Mowers x 2					125,000
Total Equipment Plan	-	365,000	180,000	75,000	396,000
Totals					1,016,000
Summary Funding Sources - Equipment					
	2019-20	2020-21	2021-22	2022-23	2023-24
Totals					
General Operating Fund - MCAG					-
Bridgetown Operating Reserve - BORS		282,500	35,000	35,000	360,500
Bridgetown Capital Reserve - BCAP			145,000		145,000
Bridgetown Sewer Reserve - BSR					-
Bridgetown Water Capital Reserve - BTWC					-
Gas Tax Funding - GRES	-	-	-	-	-
Max Young Trust - MYAT					-
County Operating Reserve - ORES		12,500		40,000	77,167
Letter of Intent - LOIR	-				-
Parks Levy Reserve - PRES					-
Recreation & Culture Reserve - RRES					-
Sewer Cap. Reserve - SRES	-	17,500			74,167
Water Utility Depreciation Fund - WRES	-	17,500			74,167
Grants/Other					-
Debtenture		35,000			285,000
Sub-Total - Equipment	-	365,000	180,000	75,000	396,000
Totals					1,016,000

2019-2024 Capital Projects and Estimates

Village of Lawrencetown		2019-20	2020-21	2021-22	2022-23	2023-24	Totals
Parks & Recreation Services	Road upgrade - Waste Water	-	-	10,000			10,000
	Boat Launch	-	-				-
	Sidewalk Improvements						-
	Reservoir Road Upgrade	30,000					30,000
	Village Broad Band	25,000	25,000				50,000
Village Energy Generation		55,000	25,000	10,000	-	-	90,000
Total - Village of Lawrencetown							
	Other	-	-				-
	Gas Tax Funding	55,000	25,000	10,000	-	-	90,000
	Utility Reserve						-
Total - Village of Lawrencetown		55,000	25,000	10,000	-	-	90,000