



# **TOWN OF KENTVILLE COUNCIL ADVISORY COMMITTEE November 14, 2022 AGENDA**

6:00 p.m.

- 1. CALL MEETING TO ORDER AND ROLL CALL**
- 2. APPROVAL OF THE AGENDA**
- 3. APPROVAL OF THE MINUTES**
  - (a) Council Advisory Committee, September 12, 2021**
- 4. PRESENTATIONS**
  - (a) Kentville Police Community Crisis Navigator – Ashley Ettinger**
- 5. DEPARTMENT REPORTS AND RECOMMENDATIONS**
  - (a) Finance**
    - 1. Director’s Report**
    - 2. Projection Report**
    - 3. Capital Reserve Withdrawal**
  - (b) Planning and Development**
    - 1. Director’s Report**
    - 2. Community Economic Development Coordinator’s Report**
  - (c) Parks and Recreation**
    - 1. Director’s Report**
  - (d) Police**
    - 1. Chief’s Report**
  - (e) Engineering and Public Works**
    - 1. Director’s Report**
  - (f) Administration**

1. Chief Administrative Officer's Report
2. Mentoring Plus Strategy Quarterly Report

**6. BUSINESS ARISING FROM THE MINUTES/OLD BUSINESS**

(a) None.

**7. CORRESPONDENCE**

(a) None.

**8. NEW BUSINESS**

(a) 2023 Council Meeting Dates

**9. PUBLIC COMMENTS**

**10. IN-CAMERA**

(a) None.

**11. ADJOURNMENT**

# DRAFT



TOWN OF KENTVILLE  
COUNCIL ADVISORY COMMITTEE  
Meeting Minutes: October 11, 2022  
**Town Hall, 354 Main Street, Kentville Nova Scotia**

This meeting was held in person in Town Hall and was posted to YouTube with closed captioning after the meeting.

Mayor Sandra Snow called the meeting to order at 6:00 p.m., and Chief Administrative Officer (CAO) Dan Troke reported the following members of Council and staff were present:

**1. PRESENT**

**Council:**

- Mayor Sandra Snow
- Deputy Mayor Cate Savage
- Councillor Craig Gerrard
- Councillor Paula Huntley
- Councillor Cathy Maxwell
- Councillor Gillian Yorke
- Councillor Andrew Zebian

**Staff:**

- Dan Troke, Chief Administrative Officer
- Rachel Bedingfield, Director of Parks and Recreation
- James Butler, Kentville Police Service
- David Bell, Director of Engineering
- Debra Crowell, Director of Finance
- Jennifer West, Recording Secretary
- Geoff Muttart, Solicitor

**Presenters:**

Lisa Rose, Frugal Moms Society  
Tom Herman, Hemlock Woolly Adelgid Working Group

**REGRETS**

Beverley Gentleman, Director of Planning

**DECLARATIONS OF CONFLICT OF INTEREST**

None.

**2. APPROVAL OF THE AGENDA**

Regarding the agenda for the October 11, 2022 Council Advisory Committee meeting agenda,

# DRAFT

- Remove: 8.a Duplication
- Remove: 8.d Mentoring Plus Quarterly Report

**It was moved that the agenda for the Council Advisory Committee meeting of October 11, 2022 be approved as amended.**

**MOTION CARRIED**

**3. APPROVAL OF THE MINUTES**

(a) Council Advisory Committee, Meeting Minutes, September 12, 2022.

**It was moved that the minutes from the Council Advisory Committee meeting held on September 12, 2022 be approved.**

**MOTION CARRIED**

**4. PRESENTATION**

**(a) Frugal Moms Society**

Lisa Rose from the Frugal Moms Society, introduced her organization- it's conception, members, activities and goals. They ask that Council reconsider their grant of \$2,000.

*Presentation available*

**(b) Hemlock Woolly Adelgid Working Group**

Tom Herman spoke on behalf of the working group regarding the proposed strategy for dealing with this invasive species in the Kentville Gorge Park.

*Presentation available*

**5. DEPARTMENT REPORTS AND RECOMMENDATIONS**

**(a) Finance**

**(1) Directors Report**

Director Deb Crowell submitted her report for the period ending September 30, 2022. To this date, overall revenue exceeds the benchmark (50%) at 85% and overall expenditures are slightly above the benchmark at 56.1%.

*See report for more information.*

**(2) Projection Report**

Director Deb Crowell submitted the projection report which calculated a projected surplus of \$51,800 at year end.

*See report for more information.*

**(b) Planning and Development**

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**(1) Director’s Report**

Mayor Snow received this report for September 2022. Highlights included a building valuation of \$18,587,452 for the year thus far. The report also included project updates about the municipal flood line mapping project, the Hibou Court development, VIDA living and the Brison rezoning.

*See report for more information.*

**(2) Community and Economic Development Report**

CAO Dan Troke submitted this report for September 2022. Highlights included the Kentville Pumpkin People layout and marketing, working on the comfort station, and closing down the Visitor Information Centre.

*See report for more information.*

**(c) Parks and Recreation**

**(1) Director’s Report**

Director Bedingfield presented her report for September 2022. Some of the highlights included tree planting event, recTexts, Valley Homeless No More meetings, posting for the position of Active Living Community Coordinator and staff training.

*See report for more information.*

**(2) Kentville Parkland Update**

Director Bedingfield presented about long term planning for natural spaces in the town and gave an update on plans to mitigate the impacts of the Hemlock Woolly Adelgid across all parks in Kentville. This item will be brought back to Council on October 24, 2022.

*See report for more information.*

**(3) Anti Racism Charter for Recreation**

Director Bedingfield presented the charter on anti racism in recreation and outlined its creation and purpose. She asked if Council could endorse this document and its mandate for recreation in Kentville.

*See report for more information.*

**(d) Police Report**

**(1) Chief’s Report**

Chief Jim Butler submitted the Police Commission report from September 2022.

*See report for more information.*

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**(e) Engineering and Public Works**

**(1) Director’s Report**

Director Dave Bell submitted his report for September 2022. Some of the highlights included replacement of the well pump, MacDonald Avenue subdivision upgrades, and the downtown AT project.

*See report for more information.*

**(2) Pre-Approval Request**

Director Dave Bell described the need for pre-approval of a single-axel truck for plowing, dumping and salting in the amount of \$400,000.

*See report for more information.*

It was moved by Deputy Mayor Cate Savage and Councillor Cathy Maxwell

**That Council Advisory Committee Recommend**  
to the October 24, 2022 meeting of Council

**That Council approve \$400k funding for the purchase of a replacement single axel dump truck complete with dump body, plow and wing gear, And further that funding be pre-approved for the 2023-2024 capital budget year from the Capital Budget Plan, with delivery of equipment not expected until the fall of 2023.**

**MOTION CARRIED**

*Councillors who voted in favour of this motion:  
Gerrard, Maxwell, Huntley, Savage, Snow, Yorke and Zebian*

**(f) Administration**

**(1) Chief Administrative Officer’s Report**

CAO Dan Troke submitted his report for September 2022. Highlights included review of budgets, staff training, intermunicipal service agreements, municipal policing, and the municipal boundary review project.

*See report for more information.*

**6. BUSINESS ARISING FROM THE MINUTES / OLD BUSINESS**

**(a) Animal Control Amending Bylaw**

CAO Troke gave an update on the Animal Control Bylaw, with amendments that address the keeping of backyard chickens within town boundaries.

*See report for more information.*

Discussion

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- Concerns that registration, fees and enforcement be increased.

It was moved by Councillor Andrew Zebian and Councillor Paula Huntley

**That Council Advisory Committee Recommend**  
to the October 24, 2022 meeting of Council

**That Council approve First Reading of the revised Animal Control Amending Bylaw.**

**Proposed amendment**

It was moved by Councillor Cathy Maxwell and Councillor Andrew Zebian  
**To reduce the number of chickens to up to 6 chickens, with registration and a fee.**

**MOTION FAILED**

*Councillors who voted in favour of this motion:*

*Maxwell, Savage and Zebian*

*Councillors who voted against this motion:*

*Gerrard, Huntley, Snow, and Yorke*

**That Council approve First Reading of the revised Animal Control Amending Bylaw.**

**MOTION CARRIED**

*Councillors who voted in favour of this motion:*

*Huntley, Savage, Snow and Yorke*

*Councillors who voted against this motion:*

*Gerrard, Maxwell and Zebian*

**(b) Property Assessed Clean Energy (PACE) Amending Bylaw**

CAO Dan Troke presented the PACE amending bylaw which addresses several administrative and financial issues.

*See report for more information.*

It was moved by Deputy Mayor Cate Savage and Councillor Paula Huntley

**That Council Advisory Committee Recommend**  
to the October 24, 2022 meeting of Council

**That Council give First Reading to the Property Assessed Clean Energy (PACE) Amending Bylaw.**

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**MOTION CARRIED**

*Councillors who voted in favour of this motion:  
Gerrard, Huntley, Maxwell, Savage, Snow, Yorke and Zebian*

**7. CORRESPONDENCE**

**(a) Corinne and Pierre Hoebers**

Concerns about the noise bylaw and request that it be reconsidered.

*See letter for information.*

8:00pm Break for recess  
8:10pm Return to public meeting

**8. NEW BUSINESS**

**(a) Kentville Gorge Proposal**

*Removed from agenda*

**(b) Frugal Moms Society Request**

CAO Troke reviewed the presentation by Frugal Moms Society earlier in the meeting and defined their financial request.

*See report for more information.*

It was moved by Councillor Craig Gerrard and Deputy Mayor Cate Savage

**That Council Advisory Committee Recommend**  
to the October 24, 2022 meeting of Council

**That Council approve a grant of \$2,000 to Frugal Moms for distribution of rescued food in the Annapolis Valley.**

**MOTION CARRIED**

*Councillors who voted in favour of this motion:  
Gerrard, Huntley, Maxwell, Savage, Snow, Yorke and Zebian*

**(c) October Meeting of Council Date**

Mayor Snow outlined the scheduling difficulties for Council at the end of the month and recommended that the meeting of Council take place on October 24, 2022.

*See memo for more information.*

**That Council approve the change of date of the October meeting of Council to Monday, October 24, 2022 at 6:00pm**  
**And further that the change of date be posted on the town website.**



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## MOTION CARRIED BY CONCENSUS

(d) **Mentoring Plus Quarterly Report**  
*Removed from Agenda*

(e) **King Transit Authority Pilot Project**  
CAO Troke described the proposal from the Board of the Kings Transit Authority to electrify and reconfigure the fleet and the organization over a two-year pilot project term. Council could support the work of the Kings Transit Authority pilot project for the opportunity to leverage \$8,760,000 in Federal and Provincial investments in transportation by agreeing to guarantee its share of funds for the ICIP grant application.

*See memo for more information.*

It was moved by Councillor Paula Huntley and Councillor Gillian Yorke

**That Council Advisory Committee Recommend**  
to the September 26, 2022 meeting of Council

**That the Town of Kentville guarantee the Temporary Borrowing Resolution in support of the Investing in Canada Infrastructure Program available to Kings Transit Authority in the amount of \$11.95 M of which the Kentville share represents 20% at \$2.390 M. And repayment of the net municipal cost based on each unit's pro rata share of contributions to the Kings Transit Authority set out in the Kings Transit Authority Inter-municipal Service Agreement dated April 1, 1999.**

### MOTION CARRIED

*Councillors who voted in favour of this motion:  
Gerrard, Huntley, Maxwell, Savage, Snow, Yorke and Zebian*

## 9. PUBLIC COMMENTS

(a) None.

## 10. IN CAMERA – Legal

It was moved by Councillor Paula Huntley and seconded by Deputy Mayor Cate Savage

**That Council move into a closed session at 8:47 pm to discuss legal matters.**

### MOTION CARRIED

*Councillors who voted in favour of this motion:  
Gerrard, Huntley, Maxwell, Savage, Snow, Yorke, and Zebian*

# DRAFT

It was moved by Councillor Craig Gerrard and by Councillor Paula Huntley

**That Council return to open session at 9:24 pm.**

**MOTION CARRIED**

*Councillors who voted in favour of this motion:*

*Gerrard, Huntley, Maxwell, Savage, Snow, Yorke and Zebian*

**11. ADJOURNMENT**

There being no further business to discuss,

**Council Advisory Committee adjourned at 9:24 p.m.**

**MOTION CARRIED**


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Minutes Approved by Town Clerk  
Dan Troke



# *Community Crisis Navigator*

Ashley Ettinger  
November 14<sup>th</sup>, 2022



# CCN Responsibilities

- ▶ Collaborate with not-for-profit service providers and government agencies and ensure that those in most need get the support required
- ▶ Divert people from the criminal justice system by connecting them with the appropriate resources
- ▶ Assist in filling service delivery gaps within KPS
- ▶ Provide information, education and resources around mental health
- ▶ Communicate with officers and attend calls for service
- ▶ Decrease the likelihood of contact with police
- ▶ Attend case conferences and committee meetings

# How It's Going

- ▶ Connections
- ▶ Resources
- ▶ Directory
- ▶ Educating Officers
- ▶ Aiding Third Party Organizations
- ▶ Working with Clients

# Work with Clients

- ▶ Providing Emotional Support
- ▶ Developing a Calendar of Eligibility for Accessing Food
- ▶ Communicating Messages from 3<sup>rd</sup> Party Agencies
- ▶ Connecting Individuals with Harm Reduction and Safe Usage Supplies
- ▶ Attending Meetings/ Appointments
- ▶ Connecting with Housing Support Workers
- ▶ Contacting Shelters
- ▶ Developing Safety Plans
- ▶ Home Visits
- ▶ Advising on Local Resources
- ▶ Providing Contact Numbers
- ▶ Making Referrals
- ▶ Advocating for Individuals

# Community Partners

- ▶ Building Relationships with Community Organizations
- ▶ Increasing Awareness of the Services Offered
- ▶ Connecting with Outreach Programs
- ▶ Performing Danger Assessments
- ▶ Attending Town of Kentville Events
- ▶ Having a Presence at KCA & Attending their Events
- ▶ Attending Open Houses
- ▶ Sitting on Committees and Participating in Working Groups
- ▶ Bridging Gaps Between Services Providers
- ▶ Communicating Messages from 3<sup>rd</sup> Party Agencies
- ▶ Referrals

# Criminal Justice System

- ▶ Restorative Justice Circles
- ▶ Mental Health and Drug Court
- ▶ Emotional Support
- ▶ Support Person in Court
- ▶ Working with Victim Services
- ▶ Connecting with Legal Aid
- ▶ Collaborating with the HR Protocol Partners for Domestic Violence
- ▶ Attending and Advocating at Case Conferences



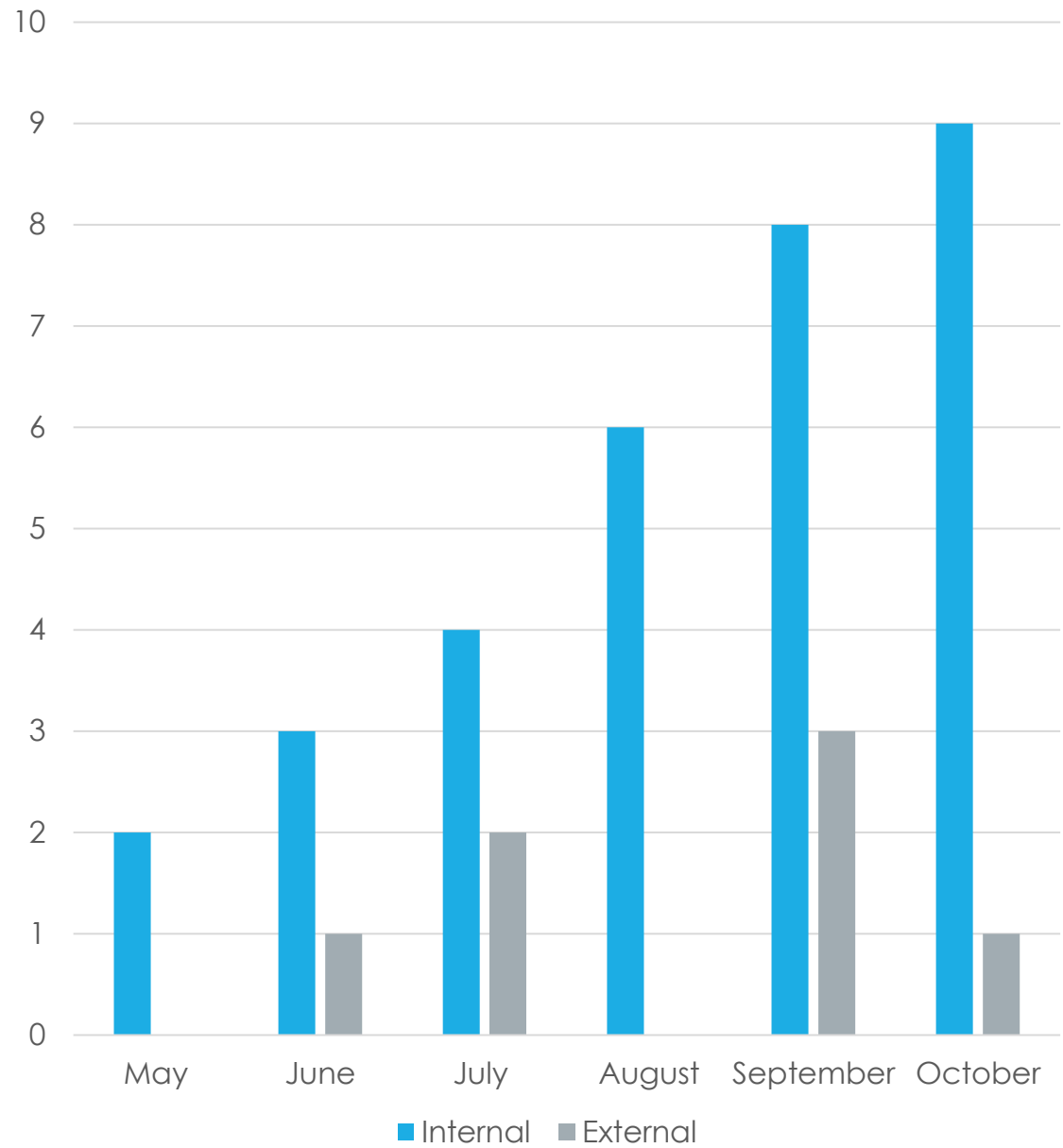
# Health Care System

- ▶ Accompanying Individuals to VRH & other Medical Appointments
- ▶ Accompanying to VRH & Other Appointments
- ▶ Advocating to Doctors
- ▶ Communicating with Staff
- ▶ Shadowing Positions
- ▶ Closing the Gap in Job Awareness and Responsibilities - KPS and NSHA Roles
- ▶ Setting up Appointments
- ▶ Facilitating the Process for Addiction Management Programs
- ▶ Working with Case Managers and Outreach Workers to Develop Discharge Plans

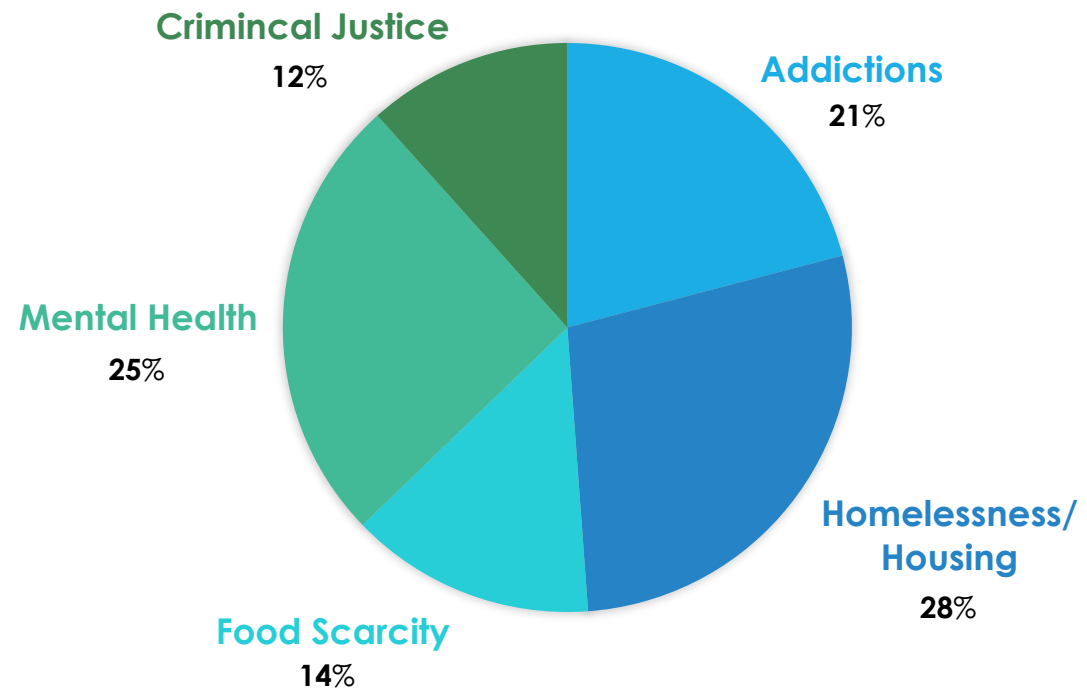
# Kentville Police

- ▶ Providing Education Internally
- ▶ Developing Useful Resources for Officers and that can be used on calls
- ▶ Attending Calls with Officers
- ▶ Communicating Daily with Officers about their calls for service
- ▶ Reviewing Calls & Files
- ▶ Encouraging Referrals
- ▶ Assisting in Filling Service Delivery Gaps within KPS
- ▶ Aiding with Diverting People from the Criminal Justice System

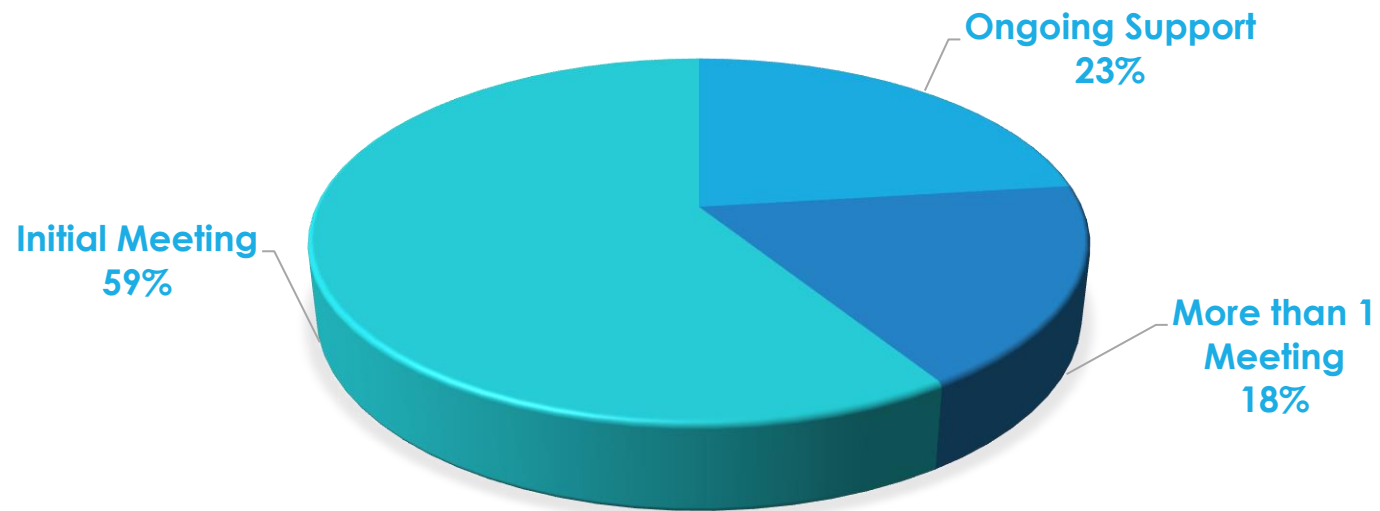
# Referrals



# Resources

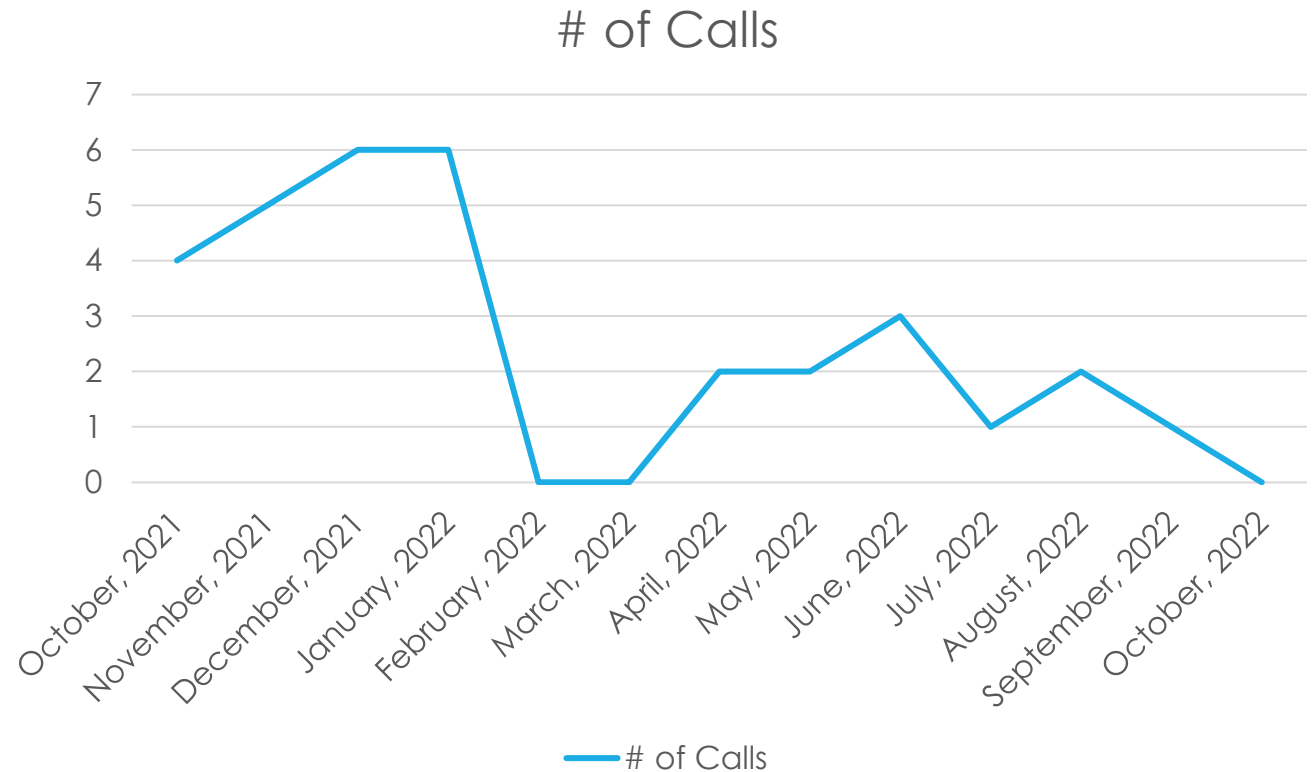


# Encounters / Case Loads



# Example 1

- ▶ Consistent Calls for Service
- ▶ After the 3<sup>rd</sup> Call in June the Individual was Referred
- ▶ Identified Issues
- ▶ Developed Plan
- ▶ Implemented Plan



# Example 2

- ▶ Attended Case Management Meetings
  - ▶ Advocated to Shelters
  - ▶ Secured a Spot in a Detox Program
  - ▶ Coordinated Bus Routes
  - ▶ Arranged Transportation on Multiple Occasions
  - ▶ Contacted Access NS re: Process of Obtaining a NS Driver's License
  - ▶ Passed Along Messages from 3<sup>rd</sup> Parties
  - ▶ Distributed New Contact Information
  - ▶ Provided Emotional Support
- **Interactions:  
June – September = 68**
  - **Organizations Involved = 13**

*“The CCN works well within the vulnerable populations of Kentville because of her client centered approach. She has specialized training that goes beyond what our KPS members can provide and is always willing to advocate for others to ensure that their needs are met. She has built meaningful relationships with members of the community and her collaboration with KPS is a huge asset to the Town of Kentville.”*

“Her involvement with persons in the community allows for a more client centered and trauma informed approach. By supporting the complex needs of vulnerable individuals, she saves them from navigating systems that are not often equipped to offer what they are seeking. Persons who may be facing multiple and complex challenges such as homelessness, poverty, mental illness, and additions often fall through the crack or don't know how to access the proper service. The ability of the CCN to meet them where they are at and help them coordinate supports is an important service to the community.”

*“The role of the CCN is an invaluable asset to the KPS, but more importantly an asset to our community. As we look at the future of policing, the CCN is a vital part of the services we can offer our community. The CCN supports the KPS officers on some of the most difficult calls of service they attend, which allows them to have another resource to assist with our communities most vulnerable people. The CCN supports many local organizations, community groups and strengthens the mission and values of the KPS.”*

“A part I feel is helpful in these situations is when a referral is made to our CCN member, she is able to open a file and follow these people while they are getting help. She is able to meet with them, she helps them, and she can continue helping these people after the original call for service is completed.”

“I have routinely asked the CCN to provide insight on things I am working on. She is always willing to help, and her insight has proved invaluable.”

“A lot of people don't always like having a uniform police officer show up, having our CCN member with me was very helpful for situations because she is not in a uniform. Our CCN member has been able to de-escalate a lot of situations on calls for service and it is noticed how many people in crisis feel they can open up to her and talk about everything that is going on in their lives. She is very approachable and always willing to sit down and meet with anyone.”

“We feel it would be a great loss to the community and service users if the CCN position were to discontinue. In such a short time that this position has been in place, we have already seen benefits to the clients we serve, and to us as professionals who work in collaboration with the CCN.”





## **Town of Kentville**

### **Staff Report to Council Advisory Committee**

#### **Department of Finance**

#### **OCTOBER 31, 2022**

#### **Summary:**

I am pleased to report from the Finance Department of the Town of Kentville for the month ended October 31, 2022.

- The final tax levy was due October 3, 2022.
- The Investment Advisory Committee met on November 9 to hear the details of the month ended October 31, 2022.

#### **Attachments**

- Schedules A & B (Revenue and Expenditures) are included for the month ended October 31, 2022.
- Schedule C (Outstanding Taxation) is attached for the month ended October 31, 2022.
- Schedule D (Sanitary Sewer Area Service) is included for the quarter ended September 30, 2022.
- Schedules E and F (Perpetual Investment Fund) are included for the month ended October 31, 2022.
- Schedule G - Capital Investment Plan for 2022/2023 is included for the year ended March 31, 2023.

#### **Analysis**

##### **Revenue (see Schedule A)**

If revenue were averaged evenly over the year 58.3% of the budget would be recorded. To October 31, 2022, overall revenue exceeds the average at 86.7% recorded. Items worth noting are:

- **Taxes-** Total taxation is currently reporting at 100.0%.

- **Payments in Lieu-** The PILT related to Federal property arrived end of September under budget \$8,700. The PILT related to Provincial property was filed with the Statement of Estimates- Assessments. To date, this payment has not arrived.
- **Services to other Governments-** Invoicing to the Province for a KPS seconded officer is recorded for the first and second quarters. 100% of the annual library funding has been invoiced to the Municipality of Kings.
- **Sales of Services-** This section records reallocations to other funds and is updated by journal entry. It also records the sales of services by KPS. Six months external sales along with seven months of local sales are recorded. This section also accounts for the sale of financial services to KVFD. Seven months are recorded.
- **Other Revenue-Own Sources-**This section is reporting fines, rentals, interest, and miscellaneous revenue. "Fines, fees, and permits" are reporting above the guideline due to receipt of Provincial fines, parking tickets and various fees. "Rentals" will report below the guideline as arena ice rentals account for the larger portion of this section. "Interest" exceeds the benchmark (and budget) due to funds on held on deposit.
- **Unconditional Transfers** records one half of the Municipal Financial Capacity Grant, the annual N S Power Corporation grant along with the Power Corporation HST rebate, which arrived over budget \$11,324.
- **Conditional Transfers** reports Federal funding received from the Canada Summer Jobs programme. This was not budgeted, as the Town's application had not been approved. Other funds received include one half of the Provincial Additional Officer Programme along with Provincial reimbursement for police training. Sport NS forwarded \$ 1,725 for the purchase tennis racquets, as part of Recreation's equipment loan programme. TIANS forwarded \$ 4,500 to offset staffing expenditures at the Visitor Information Centre.
- **Financing & Transfers (Revenue)** report at 100%, as all budgeted transfers from the Operating Reserve have occurred for the year.

### **Expenditures (see schedule B)**

To date, overall expenditures exceed the benchmark at 65.7% expended. Some segments have exceeded the 58.3% guideline due to annual payments and bulk ordering of supplies. Items to note are as follows:

- **General Administration-** exceeds the benchmark due to several office expenditure accounts, the recording of Section 69 (low income), Section 71 (charitable organizations) & Grant expenditures, along with payment of the 3<sup>rd</sup> quarter to Property Valuation Services Corporation.
- **Protective Services- Police core program-** slightly exceeds the guideline, 100% of the general insurance premium has been paid, the annual payment for PROS was satisfied, as well as three quarters payments have been made for answering

services (one missed payment from last fiscal- 3<sup>rd</sup> quarter). **Fire Fighting** exceeds the guideline as 100% of the Fire Area Rate has been transferred to KVFD along with 75% of the KVFD operating expenditure. 100% of the Hydrant Area Rate has been transferred to the Kentville Water Utility, per URB direction.

- **Transportation Services– Common Services** exceeds the benchmark due to payment of the general insurance premium. In addition, reallocation of wages to other cost centres has yet to be recorded. **Public Transit** exceeds the benchmark reflecting three quarters of the annual payment for the service regarding Kings Transit and 100% payment to Kings Point to Point.
- **Environmental Health Services-** exceeds the threshold but reflects the invoicing from Valley Waste Resource Management Authority.
- **Environmental Development- Planning** slightly exceeds the guideline due to payment of the annual insurance premium and attendances at the Spring Planning conference.
- **Recreation- Administration** exceeds the guideline due to payment of the annual insurance premiums. **Programmes-** is reporting over the benchmark because many programmes are summer-based. **Facilities** exceeds the benchmark due to maintenance of various parks, the pool and the arena. **Cultural** exceeds the threshold as the third quarter payment was made to the Annapolis Valley Regional Library.
- **Financing and Transfers- Debt Charge** principal exceeds the threshold but reflects the debt repayment schedule. Principal debt repayments are complete for the year. All budgeted transfers to various reserves are complete for the year.

### **Summary of Outstanding Taxes (see Schedule C)**

The final tax levy due date was October 3, 2022. Current tax levy outstanding at October 31, 2022 is \$312,378 (97.0% collected) (last year-\$207,171 (97.9% collected)). Total property tax outstanding at October 31, 2022 is \$316,343 (97.0% collected) (last year \$208,849 – 97.9% collected).

### **Sanitary Sewer Area Service (see Schedule D)**

The report from the Sanitary Sewer Area Service is attached for the quarter ended September 30, 2022. If revenue and expenses were averaged equally, 50% of the budget would be consumed.

#### **Revenue**

- Overall, revenue falls short of the benchmark reporting at 45.6%. The first & second quarters of the 22/23 residential billing are recorded along with 6 months Industrial charges. One sewer billing occurs annually and, therefore, skews the total revenue percentage.

## Expenditures

- On the expenditure side of the ledger, total expenditures are over the threshold at 56.8%. "Administration" exceeds the threshold as Common service charge is recorded for the year, along with the annual transfer of depreciation funds to the Sanitary Sewer Depreciation Bank. "Domestic sewer maintenance" exceeds the threshold due to various maintenance issues. "Pumping stations" exceeds the benchmark due to the annual insurance premium payment and operations and maintenance of pumping stations. "Agreement- Co. of Kings" reports slightly below the guideline at 47.6%. "Fiscal services" is reporting at 88.3% and accurately reflects the debt repayment schedule. At September 30, 2022, the Sanitary Sewer Area Service reports a current operating deficit position of \$150,552.

## Perpetual Investment Fund (see Schedules E and F)

The Investment Advisory Committee (IAC) met on November 9, 2022 to discuss the report for the month ended October 31, 2022.

The Statement of Financial Position (Schedule E) for October shows investments totaling \$13.4 million (at cost) with the breakdown as follows:

	COST	MARKET
Cash and short-term	\$1,580,187	\$1,594,528
Fixed income securities	7,985,613	7,156,660
Common shares	<u>3,912,677</u>	<u>4,370,070</u>
Total investments	<u>\$13,478,477</u>	<u>\$13,121,258</u>

The *Statement of Reserves (Schedule F)* is also attached. At October 31, 2022, interest paid into the fund equals \$37,552, dividends paid into the fund total \$246,358; capital losses are \$27,920. At October 31, management fees totaled \$20,780 (last year- \$21,745).

## Town of Kentville Capital Investment Plan 2022/2023 (see Schedule G)

The 2022/2023 capital investment plan is disclosed in Section G. Projects are budgeted at \$4.5 million. To date of writing, \$854,168 (18.8%) has been expended.

This concludes the monthly report from the Finance Department for October 31, 2022.

Respectfully Submitted,



Debra Crowell  
Director of Finance

## Town of Kentville Operating Fund

October 31, 2022

Revenue	Budget Amount \$	Year to Date Amount \$	% consumed
<b>TAXES</b>			
<b>Tax (including Industrial Park)</b>			
Assessable property	9,983,000	9,983,606	100.0%
Resource	48,800	48,896	100.2%
Economic development	120,300	113,961	94.7%
	<u>10,152,100</u>	<u>10,146,463</u>	99.9%
<b>Area rates and frontages</b>			
Area rates	661,100	672,803	101.8%
Special assessments	3,000	2,176	72.5%
	<u>664,100</u>	<u>674,979</u>	
<b>Based on revenue</b>			
Business property	35,500	34,307	96.6%
<b>TOTAL TAXATION</b>	<b>10,851,700</b>	<b>10,855,749</b>	<b>100.0%</b>
<b>PAYMENTS IN LIEU OF TAXES</b>			
Federal and agencies	387,900	379,258	97.8%
Provincial and agencies	164,800	-	0.0%
	<u>552,700</u>	<u>379,258</u>	<b>68.6%</b>
<b>SERVICES TO OTHER GOVERNMENTS</b>			
Provincial government	136,600	63,070	46.2%
Local government	93,300	43,291	46.4%
	<u>229,900</u>	<u>106,362</u>	<b>46.3%</b>
<b>SALES OF SERVICES</b>			
Agencies	1,040,900	484,993	46.6%
<b>OTHER REVENUE-OWN SOURCES</b>			
Fines, fees, permits	30,100	24,336	80.8%
Rentals	405,300	134,878	33.3%
Interest	92,000	95,815	104.1%
Return on investments	630,000	-	0.0%
Other	46,400	24,946	53.8%
	<u>1,203,800</u>	<u>279,975</u>	<b>23.3%</b>
<b>UNCONDITIONAL TRANSFERS</b>	<b>220,900</b>	<b>148,858</b>	<b>67.4%</b>
<b>CONDITIONAL TRANSFERS</b>	<b>170,400</b>	<b>80,060</b>	<b>47.0%</b>
<b>FINANCING AND TRANSFERS</b>			
From reserves	280,300	280,300	100.0%
	<u>280,300</u>	<u>280,300</u>	<b>100.0%</b>
<b>TOTAL REVENUE 2022/2023</b>	<b>14,550,600</b>	<b>12,615,555</b>	<b>86.7%</b>

October 31, 2022

## Town of Kentville Operating Fund

<b>Expenditures</b>	<b>Budget Amount \$</b>	<b>Year to Date Amount \$</b>	<b>% consumed</b>
<b>GENERAL ADMINISTRATION</b>			
Legislative	272,400	151,589	55.6%
General administration	1,523,700	973,902	63.9%
	<u>1,796,100</u>	<u>1,125,491</u>	<b>62.7%</b>
<b>PROTECTIVE SERVICES</b>			
Police- core program	2,784,400	1,662,626	59.7%
Police-sales of service	171,600	56,796	33.1%
Law enforcement	205,600	96,533	47.0%
Fire fighting	861,100	810,098	94.1%
Protective service- debt charge	4,200	2,303	54.8%
Emergency measures and other	143,200	24,249	16.9%
	<u>4,170,100</u>	<u>2,652,607</u>	<b>63.6%</b>
<b>TRANSPORTATION SERVICES</b>			
Common services	1,170,200	730,928	62.5%
Road transportation	774,300	409,371	52.9%
Public transit	300,600	224,379	74.6%
Transportation- debt charge	51,800	25,990	50.2%
Other	94,000	43,311	46.1%
	<u>2,390,900</u>	<u>1,433,979</u>	<b>60.0%</b>
<b>ENVIRONMENTAL HEALTH SERVICES</b>			
Solid waste collection and recycling	709,200	541,980	76.4%
<b>PUBLIC HEALTH</b>			
Public health and housing	90,000	(10,151)	-11.3%
<b>ENVIRONMENTAL DEVELOPMENT</b>			
Planning and zoning	240,200	143,117	59.6%
Other community development	442,300	253,160	57.2%
	<u>682,500</u>	<u>396,277</u>	<b>58.1%</b>
<b>RECREATION AND CULTURAL</b>			
Recreation-Administration	546,300	339,937	62.2%
-Programmes (net)	163,100	105,887	64.9%
-Facilities	668,000	442,674	66.3%
-Debt charge	29,500	14,539	49.3%
Cultural	134,700	84,218	62.5%
	<u>1,541,600</u>	<u>987,255</u>	<b>64.0%</b>
<b>EDUCATION</b>			
	<u>1,622,000</u>	<u>946,924</u>	<b>58.4%</b>
<b>FINANCING AND TRANSFERS</b>			
Debt charge- principal	833,100	833,060	100.0%
Transfers to allowances and reserves	715,100	649,100	90.8%
	<u>1,548,200</u>	<u>1,482,160</u>	<b>95.7%</b>
<b>TOTAL EXPENDITURE 2022/2023</b>	<b>14,550,600</b>	<b>9,556,521</b>	<b>65.7%</b>

# Town of Kentville Operating Fund

SCHEDULE C

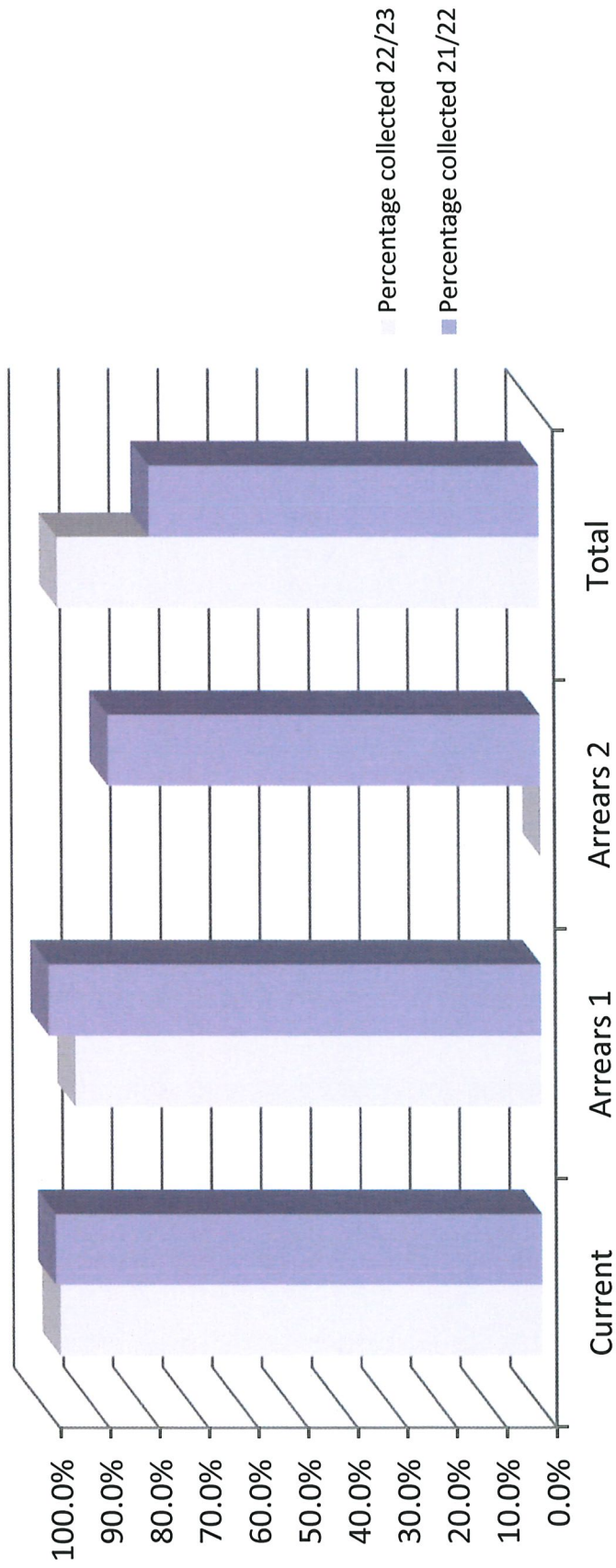
October 31, 2022

## Summary of Taxes Collected & Outstanding

This report provides information for Council's perusal concerning outstanding taxes.

	<u>CURRENT</u>	<u>ARREARS 1</u>	<u>ARREARS 2</u>	<u>TOTAL</u> <u>OUTSTANDING</u>
	\$	\$	\$	\$
Balance, April 1, 2022	(316,849)	40,082	1,492	(275,275)
Billed 2022	10,817,586	0	0	10,817,586
22/23 net adjustments	<u>(2,925)</u>	<u>0</u>	<u>0</u>	<u>(2,925)</u>
Total collectible	10,497,812	40,082	1,492	10,539,386
Total collected	<u>10,185,434</u>	<u>37,609</u>	<u>0</u>	<u>10,223,043</u>
Outstanding	<u>312,378</u>	<u>2,473</u>	<u>1,492</u>	<u>316,343</u>
Percentage collected 22/23	97.0%	93.8%	0.0%	97.0%
Percentage collected 21/22	97.9%	99.1%	87.0%	97.9%

# Town of Kentville Outstanding Taxes as at October 31, 2022





September 30, 2022

## Town of Kentville Operating Fund

Sanitary Sewer Area Service	Budget	Year to Date	% consumed
<b>REVENUE</b>	<b>\$</b>	<b>\$</b>	
Sanitary sewer charges	1,351,200	614,871	45.5%
Interest	4,000	2,762	69.0%
Permits- sewer connections	2,000	675	33.8%
Miscellaneous revenue	-	0	0.0%
<b>TOTAL REVENUE</b>	<b>1,357,200</b>	<b>618,307</b>	<b>45.6%</b>
<b>EXPENDITURES</b>			
<b>Administration</b>			
Administration	101,400	42,897	42.3%
Legal	0	310	0.0%
Audit	2,300	0	0.0%
Office	2,500	3,621	144.8%
Common service charge	30,000	30,000	100.0%
Vehicle expense	1,000	573	57.3%
Allowance for uncollectibles		0	0.0%
Other collection expense	100	0	0.0%
Lease of equipment	1,000	627	62.7%
Interest on customers' deposits	100	29	29.4%
Professional studies	0	0	0.0%
Dues & fees	500	0	0.0%
Training	1,000	0	0.0%
Depreciation	142,600	142,600	100.0%
	<b>282,500</b>	<b>220,657</b>	<b>78.1%</b>
<b>Domestic Sewer Maintenance</b>			
Domestic sewer mtnc-wages	28,300	16,400	58.0%
Domestic sewer-mat & supplies	38,000	19,858	52.3%
	<b>66,300</b>	<b>36,258</b>	<b>54.7%</b>
<b>Pumping Stations</b>			
Pumping stations-wages	15,700	5,920	37.7%
Pumping stations-insurance	15,300	16,163	105.6%
Pumping stations-operating	24,000	19,952	83.1%
Pumping stations-mtnc	12,000	1,411	11.8%
	<b>67,000</b>	<b>43,446</b>	<b>64.8%</b>
<b>Treatment &amp; Disposal</b>			
Agreement-Co. of Kings	884,100	420,900	47.6%
<b>Fiscal Services</b>			
Interest - S/T & L/T	9,500	3,382	35.6%
Principal	42,600	42,600	100.0%
Discount	1,800	1,616	
	<b>53,900</b>	<b>47,598</b>	<b>88.3%</b>
<b>Capital from Revenue</b>		<b>0</b>	<b>0.0%</b>
<b>Transfer to Reserve</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSE</b>	<b>1,353,800</b>	<b>768,860</b>	<b>56.8%</b>
<b>SURPLUS (DEFICIT)</b>	<b>3,400</b>	<b>(150,552)</b>	

# Town of Kentville Perpetual Reserve Fund

Month ended October 31, 2022

Statement of Financial Position	2022	2021
	Actual	Actual
	\$	\$
<b>FINANCIAL ASSETS</b>		
<b>Cash (at cost)</b>		
Cash and equivalents (net) - (at market- \$1,594,528)	1,580,187	1,323,212
<b>Receivables</b>		
Accrued		
Accrued interest and dividends		
Due from own funds and agencies		
General operating fund	3,427	3,490
<b>Investments (at cost)</b>		
Long Term		
Fixed income securities (at market- \$7,156,660)	7,985,613	5,872,798
Equities (at market- \$4,370,070)	3,912,677	6,277,166
<b>Total assets</b>	<b>13,481,904</b>	<b>13,476,666</b>
<b>Fund Balance</b>		
<b>Due to Town Operating Reserve</b>		
Reserve	13,481,904	13,476,666
<b>Total fund balance</b>	<b>13,481,904</b>	<b>13,476,666</b>

# Town of Kentville Perpetual Reserve Fund

Month ended October 31, 2022

Statement of Reserves	2022	2021
	Actual	Actual
	\$	\$
Balance, beginning of year	13,246,694	13,327,443
<b>Add:</b>		
Interest	37,552	53,188
Dividends	246,358	123,863
Capital dividend		2,102
Accrued interest and dividends		
Capital gains		
Equities	(19,140)	
Fixed income securities	(8,780)	(8,185)
	255,990	170,968
	13,502,684	13,498,411
<b>Less:</b>		
Management fees (net)	20,780	21,745
Due to Town of Kentville operating fund		
Transfer to Town of Kentville operating fund		
	20,780	21,745
<b>Balance, end of year</b>	<b>13,481,904</b>	<b>13,476,666</b>

## Town of Kentville Capital Fund

	Budget Amount \$	Year to Date Amount \$	% consumed
<b>PROJECTS</b>			
Gas Tax Infrastructure	976,800	97,490	10.0%
Green Infrastructure Fund	1,280,100	13,479	1.1%
General Administration	20,000	5,462	27.3%
Protection	206,000	135,568	65.8%
Transportation	850,500	260,996	30.7%
Planning/Development	285,000	99,180	34.8%
Recreation	926,200	241,992	26.1%
	<b>4,544,600</b>	<b>854,168</b>	<b>18.8%</b>
<b>FUNDING</b>			
<b>OUTSIDE SOURCES</b>			
Other governments			
Federal- Green Infrastructure Funds	512,000	5,392	0.0%
FCM- Municipal Asset Management Programme	24,500	49,050	0.0%
Provincial- Green Infrastructure Funds	426,700	4,493	1.1%
Province of Nova Scotia	180,000	76,197	42.3%
	<b>1,143,200</b>	<b>135,132</b>	<b>11.8%</b>
Capital Contributions			
Contributions	90,000	143,167	159.1%
Proceeds	4,000	8,500	212.5%
	<b>94,000</b>	<b>151,667</b>	<b>161.3%</b>
<b>INTERNAL SOURCES</b>			
<b>Cash</b>			
Capital fund cash		0	0.0%
<b>Reserves</b>			
<b>Restricted</b>			
Gas Tax Funds	976,800	97,490	10.0%
<b>Own Sources</b>			
Equipment Capital	50,000	0	0.0%
Town Capital			
General allocation	688,400	280,293	40.7%
Recreation	18,000	0	0.0%
	<b>1,733,200</b>	<b>280,293</b>	<b>16.2%</b>
Operations			
Operations	5,300	0	0.0%
Capital from revenue- KPS	66,000	66,000	100.0%
	<b>71,300</b>	<b>66,000</b>	<b>92.6%</b>
<b>BORROWING</b>	<b>1,502,900</b>	<b>123,586</b>	<b>8.2%</b>
	<b>4,544,600</b>	<b>854,168</b>	<b>18.8%</b>

# Town of Kentville Capital Fund

March 31, 2023

GENERAL LEDGER	CANADA COMMUNITY-BUILDING FUND <b>GAS TAX INFRASTRUCTURE</b>			
#	Description	Budget		Actual
	Transportation			
	Local Roads- Paving projects			
05-35-71-470	Macdonald Avenue Subdivision	976,800		97,490
	Paving-\$693,500			
	Storm Sewer-\$283,300			
	<b>PROJECTS</b>	<b>976,800</b>		<b>97,490</b>
	<b>FUNDING</b>			
	<b>CASH</b>			
	Reserve- Gas Tax Interest	1,200		
	Reserve- Gas Tax 21-22	596,900		97,490
	Reserve- Gas Tax Current 2022-2023	378,700		
	<b>TOTAL</b>	<b>976,800</b>		<b>97,490</b>

# Town of Kentville Capital Fund

GENERAL LEDGER #	GREEN INFRASTRUCTURE GRANT Description	Budget	Actual
05-35-71-250	West Main Street Pathway	40,000	0
05-35-71-300	Aldershot (Meadowview) Rail Trail	150,000	0
05-35-71-330	Signs, line painting (13 locations) Kentville bridge, Main Street, Leverette Ave, Belscher Street, Route 341/359, Oakdened Ave, Exhibition Street, Main Street, Macdonald/Highland Ave, Prospect Ave, Academy/School, Elizabeth, Macdonald Park/Grant/alicia, Roscoe Drive, Mitchell Ave.	55,100	13,479
15-35-71-340	Harvest Moon Trail Connector	1,000,000	0
05-35-71-200	Miner's Marsh Trail	35,000	0
	<b>PROJECTS</b>	<b>1,280,100</b>	<b>13,479</b>
	<b>FUNDING</b>		
	Green Infrastructure Fund (Federal)	512,000	5,392
	Green Infrastructure Fund (Provincial)	426,700	4,493
	Province of Nova Scotia		
	Borrowing	341,400	3,595
	<b>TOTAL</b>	<b>1,280,100</b>	<b>13,479</b>

# Town of Kentville Capital Fund

GENERAL LEDGER	GENERAL ADMINISTRATION		
#	Description	Budget	Actual
	<b>IT INITIATIVE ANNUAL</b>		
05-35-72-200	IT projects 2022-23 IT HRIS My Way	20,000	1,056
05-35-72-250	Electric vehicle charging stations	0	4,407
	<b>PROJECTS</b>	<b>20,000</b>	<b>5,462</b>
	<b>FUNDING</b>		
	<b>CASH</b>		
	Capital Reserve- Town General allocation	20,000	1,555
	Capital contribution- Clean Nova Scotia Foundation		3,907
	Borrowing		
	<b>TOTAL</b>	<b>20,000</b>	<b>5,462</b>

# Town of Kentville Capital Fund

SCHEDULE G-4

March 31, 2023

GENERAL LEDGER	<b>PROTECTIVE SERVICES</b>			
#	Description	Budget		Actual
	<b>Police services</b>			
	<b>Police vehicles</b>			
05-35-75-650	Vehicles	132,000		135,568
	<b>Technology</b>			
05-35-75-700	TMR Radios	49,000		0
	<b>Building</b>			
05-35-75-600	Building upgrades	25,000		0
	<b>PROJECTS</b>	<b>206,000</b>		<b>135,568</b>
	<b>FUNDING</b>			
	<b>Cash</b>			
	Capital from revenue	66,000		66,000
	Proceeds on sale			8,500
	Capital contribution			
	Reserves	66,000		61,068
	Borrowing	74,000		0
	<b>TOTAL</b>	<b>206,000</b>		<b>135,568</b>



# Town of Kentville Capital Fund

March 31, 2023

GENERAL LEDGER	TRANSPORTATION SERVICES		
#	Description	Budget	Actual
	<b>Yearly Projects</b>		
05-35-71-100	<b>Equipment</b>	<b>350,000</b>	0
05-35-71-450	<b>Public Works building</b>	<b>58,000</b>	43,782
	<b>Downtown improvements</b>		
05-35-71-350	Belcher Street street lights	<b>10,000</b>	6,416
	<b>Flood mitigation</b>		
05-35-71-490	Palmeto S/D- \$40,000 Condon Ave- \$15,000	<b>55,000</b>	0
05-35-71-440	<b>Bridge- Pre-Cast Bridge- Meadowview</b>	<b>115,000</b>	153,962
05-35-71-500	<b>Sidewalks</b> Park Street Prospect Avenue	<b>125,000</b>	0
05-35-71-400	<b>Streets</b> Burke top lift- \$90,000 Carmen & Alicia curbing- \$20,000	<b>110,000</b>	0
05-35-71-580	<b>Study- Asset Management Storm Sewer CWIP</b>	<b>27,500</b>	56,836
	<b>PROJECTS</b>	<b>850,500</b>	<b>260,996</b>
	<b>FUNDING</b>		
	<b>CASH</b>		
	Equipment capital reserve	<b>50,000</b>	
	Capital reserve- general allocation	<b>146,000</b>	83,006
	FCM MAMP	<b>24,500</b>	49,050
	Contributions	<b>90,000</b>	128,940
	Borrowing	<b>540,000</b>	
	<b>TOTAL</b>	<b>850,500</b>	<b>260,996</b>

# Town of Kentville Capital Fund

GENERAL LEDGER	DEVELOPMENT SERVICES		
#	Description	Budget	Actual
05-35-75-250	Municipal Flood Line Mapping Project	180,000	76,197
	<b>Downtown betterments</b>		
05-35-75-500	Seasonal lighting-\$8,000	8,000	9,185
05-35-75-450	Bike racks	5,000	0
	<b>Signage</b>		
05-35-75-400	Gateway signage- green spaces	15,000	1,593
	<b>Beautification</b>		
05-35-75-300	Centre Square (Phase 2)	12,000	820
05-35-75-260	Public art display areas	15,000	5,800
	<b>Buildings</b>		
05-35-75-200	VIC- \$30,000	30,000	5,584
05-35-75-170	66 Station Lane- \$20,000	20,000	0
	<b>PROJECTS</b>	<b>285,000</b>	<b>99,180</b>
	<b>FUNDING</b>		
	Capital Reserve- Town General	105,000	22,983
	Capital contribution- Province	180,000	76,197
	Borrowing		
	<b>TOTAL</b>	<b>285,000</b>	<b>99,180</b>

# Town of Kentville Capital Fund

March 31, 2023

GENERAL LEDGER	RECREATION SERVICES		
#	Description	Budget	Actual
	<b>Soccer</b>		
05-35-74-300	Soccer nets	8,000	0
	<b>Green Places</b>		
05-35-74-200	Gorge survey/trails \$17,200	17,200	27,604
05-35-73-300	Kentville Trail bridge- \$25,000	25,000	0
05-35-73-400	Miner's Landing trail- \$30,000	30,000	200
05-35-73-500	Miner's Marsh trail- \$20,000	20,000	5,244
	<b>Arena</b>		
05-35-72-500	Drain, rubber flooring	20,000	0
05-35-72-550	Arena canteen upgrade	6,000	(0)
05-35-72-600	Condensor	135,000	119,991
	<b>Parks/Playgrounds</b>		
05-35-74-500	Oakdene Park- Irrigation	20,000	0
05-35-73-200	Memorial Park- Grandstands	350,000	0
05-35-73-100	Memorial Park- Softball field irrigation	20,000	0
05-35-74-100	Memorial Park-Fencing	15,000	12,843
05-35-73-250	HUB building- Washroom	10,000	0
05-35-73-150	Dog park- east end (CWIP)	125,000	0
05-35-74-700	<b>Equipment- 2 pickups</b>	100,000	58,664
05-35-72-400	<b>Pool/Splashpad</b>	25,000	17,446
	<b>PROJECTS</b>	<b>926,200</b>	<b>241,992</b>
	<b>FUNDING</b>		
	Proceeds	4,000	
	Contribution		10,320
	Operating fund- Park fees	5,300	
	Capital reserve- General allocation	351,400	111,681
	Capital reserve- Recreation	18,000	
	Borrowing	547,500	119,991
	<b>TOTAL</b>	<b>926,200</b>	<b>241,992</b>



# Memo

To: Dan Troke, Chief Administrative Officer

From: Debra Crowell, Director of Finance

CC: Directors of Town of Kentville

Date: November 9, 2022

Re: **PROJECTION REPORT- March 31, 2023 as at October 31, 2022**

---

The Second projection report to March 31, 2023 (as at October 31, 2022) is attached to this memo.

In this report, the Town of Kentville is projecting a surplus position of **\$22,700** (last month surplus \$51,800).

Everything known to date is captured in this report.



**TOWN OF KENTVILLE OPERATING FUND  
PROJECTIONS TO MARCH 31, 2023  
As at October 31, 2022**

**REVENUE**

Overall, actual revenue is projected to end the year over budget **\$82,800**. The particulars are as follows:

**2 TAXES** (budget \$10,851,700; projected \$10,851,200; **UNDER BUDGET \$500**)

- Taxation is **over budget \$700**. Assessment changes will continue to arrive which will affect net tax revenue.
- Taxes- Business property falls **under budget \$1,200** as the Bell Aliant (based on revenue) payment fell under budget \$1,300 offset by Farm Acreage payment arriving \$100 over budget.

**3 PAYMENTS IN LIEU** (budget \$552,700; projected \$544,000; **UNDER BUDGET \$8,700**)

**Payments in Lieu of Taxation will fall under budget by -1.6%.**

- Federal Payment in Lieu re: the Federal Research Farm arrived **\$8,700 under budget**.
- Provincial Payment in Lieu has not arrived.

**4 SERVICES PROVIDED TO OTHER GOVERNMENTS** (budget \$229,900; projected \$229,900)

**This section is expected to meet its budget.**

**5 SALES OF SERVICE** (budget \$1,040,900; projected \$1,040,900)

**This section is expected to meet its budget.**

**6 REVENUE-OWN SOURCES** (budget \$1,203,800; projected \$1,254,000; **OVER BUDGET \$50,200**)

**Own source revenue is projected to exceed its budget.**

- Permits (Admin)- reports **\$100 over budget**.

- Permits (Planning) **exceed budget by \$1,000.**
- Rentals – Lions Club building will **exceed budget by \$300.**
- Rentals- Tennis Court fell **short of budget- \$500.**
- Rentals- Pool fell **short of budget \$200.**
- Rentals- HUB building could **fall short of budget \$500.**
- Interest revenue will end the year **over budget by \$50,000**, due to increases in bank interest rates and funds on deposit.

**7 UNCONDITIONAL TRANSFERS** (budget \$220,900; projected \$232,700; **OVER BUDGET \$11,800**)

- NS Power Inc. (HST rebate) exceeds **budget by \$11,300.**
- NS Power grant **exceeds** budget by **\$500.**

**8 CONDITIONAL TRANSFERS** (budget \$170,400; projected \$200,400; **OVER BUDGET \$30,000**)

**This section will be over budget by 17.6%.**

- Federal- Canada Summer Jobs program **provides \$18,500** to offset wages for summer Recreation programming.
- Province- Department of Justice **provides \$5,300** related to officer training.
- Other- Sport Nova Scotia provided **\$1,700** for the purchase of tennis racquets.
- Other- TIANIS forwarded **\$4,500** for the Visitor Information Center.

**24 FINANCING AND TRANSFERS (revenue portion)** (budget \$280,300; projected \$280,300)

**This section is projected to meet its budget.**

- Transfers from reserves are complete.

**EXPENDITURES**

Overall, expenditures are projected to be over **budget by \$60,100**. The Town Operating Fund is projecting **a surplus of \$22,700**. The particulars are as follows:

**9 LEGISLATIVE** (budget \$272,400; projected \$272,400)

**This segment is expected to meet its budget.**

**10 GENERAL ADMINISTRATION** (budget \$1,523,700; projected \$1,556,200; **OVER BUDGET \$32,500**)

**This department is projected to end the year over budget by 2.1%.**

- Office expenses are projecting **over budget by \$28,200** – Mainly due to a \$20,000 increase in legal expenditure and \$6,700 increase in the annual insurance premium for Administration.
- Debt charges fall **under budget \$1,000**, as the Spring 2022 debenture discount expenditure fell under budget.
- Programmes **exceeds budget by \$5,300** due to a decrease in Reduced taxes Section 69 of \$1,200 and an increase in Grants (in total) of \$6,500. (The *Physician Navigator* project was awarded \$5,000, which was not budgeted and the *Frugal Moms Society* was granted \$ 2,000, also not budgeted).

**11 12 13 PROTECTIVE SERVICES** (budget \$4,170,100; projected \$4,184,100; **OVER BUDGET \$14,000**)

**Police Protection- core program** is projecting to be **over budget \$18,000**.

- Remuneration (in total) will fall short of budget by \$1,500. "M" time is discounted \$4,500; however, Overtime- Sergeant is increased \$3,000.
- Office expenditures will exceed budget by \$1,700. General insurance premium for 22/23 exceeded its budget but is offset by a reduction in expenses for the Police Commission meetings and expenses for Chief and the Deputy.
- Occupancy- building segment will exceed budget \$600 due to the annual insurance premium.
- Operations- Communication will exceed budget \$20,800 as one billing from last fiscal year was not received by KPS.
- Operations- Vehicle exceed budget \$3,400 due to the annual insurance premium.
- Operations- Programmes provide savings of \$7,000 in Special projects,

**Sales of Service- KPS**

This section is projected to meet its budget.

**Law Enforcement**

This section is projected to provide **savings of \$4,000**.

- Prosecutorial services should provide savings of \$2,000
- Savings of \$2,000 will be found in Legal as there are no outstanding grievances or collective bargaining issues.

**Fire Protection**

This section is projected to meet its budget.

**Emergency Measures/Other Protection**

This section is projected to meet its budget.

**14, 15 TRANSPORTATION SERVICES** (budget \$2,390,900; projected \$2,422,300; **OVER BUDGET \$31,400**)

**Transportation Services** is projecting to end the year over budget 1.3%.

- **Common Services** is projecting to be **under budget \$200**. Office expenditures will exceed budget \$1,600 in total due to the general insurance expenditure exceeding budget. Operations- vehicles and equipment provide savings of \$1,800 related to vehicle insurance.
- **Road transport programmes** will **exceed budget by \$39,000**. Street repairs exceed budget by \$2,300 due to patch paving. An overage of \$36,700 will occur in Street lighting due to NSP not billing the Town for streetlights for 3 months last fiscal year.
- **Public transit** will **fall short of budget by \$7,400**, due to receipt of our share of the 21/22 Kings Transit Authority surplus- \$7,100. In addition, Kings Point to Point invoice arrived for \$300 less than budget.

**16 ENVIRONMENTAL HEALTH SERVICES** (budget \$709,200; projected \$709,200)

**This section is projected to meet its budget.**

**17 PUBLIC HEALTH AND HOUSING** (budget \$90,000; projected \$65,300; **UNDER BUDGET \$24,700**)

This section is projected to end the year **under budget -27.4%**.

- Early indications from Housing NS relay that the Deficit of Housing Nova Scotia will **fall under budget \$24,700** (Billings from Housing NS for the prior year typically arrive in late May or June).

**18, 19 ENVIRONMENTAL DEVELOPMENT** (budget \$682,500; projected \$683,400: **OVER BUDGET \$900**)

**Environmental Development expects to slightly exceed its budget.**

- Planning- Office expenditures will **fall short of budget by \$700** due to the annual insurance premium.
- Community Development will **exceed budget by \$1,600** due to surveys conducted.

**20, 21, 22 RECREATION & CULTURAL** (budget \$1,541,600; projected \$1,546,300; **OVER BUDGET \$4,700**)

**This department is projected to slightly exceed its budget by 0.3%.**

- Administration (overall) is projecting to be **over budget \$6,900**. Office expenditures will exceed budget by \$7,700. Overages will show in Legal expenditures, Professional fees, Training, General insurance, and office supplies offset by savings in other office expenditure accounts. Vehicles & equipment will fall under budget as vehicle insurance provides savings of \$ 800.
- "Programmes" are projected to **exceed budget by \$5,100**. Savings are found in Swimming pool, Camps, offset by overages in Other programmes and Canada Cup.
- "Other" is projecting **savings of \$3,000**, as recreation positions remain vacant.



- “Recreation Facilities” (overall) are projected **under budget by \$4,300**. Segments under budget include Tennis Courts, Memorial Park, several parks and playground accounts & Rail corridor maintenance offset by an increase in Swimming pool expenditures.

**23 EDUCATION** (budget \$1,622,000; projected \$1,623,300; **OVER BUDGET \$1,300**)

- Annapolis Valley Region for Education released this year’s student numbers along with the final assessments for each of its municipal partners. Kentville picked up one student and the assessment for the Hantsport region was updated.

**This segment expects to meet its budget.**

**24 FINANCING AND TRANSFERS (expenditure portion)** (budget \$1,548,200; projected \$1,548,200)

**This segment expects to meet its budget.**

# Town of Kentville Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected	% over (under)
<b>2 TAXES</b>			
Assessable Property	10,813,200	<b>10,813,900</b>	0.0%
Special Assessments	3,000	<b>3,000</b>	0.0%
Business Property	35,500	<b>34,300</b>	-3.4%
Other	-	-	0.0%
	<u>10,851,700</u>	<u><b>10,851,200</b></u>	0.0%
<b>3 PAYMENTS IN LIEU OF TAXES</b>			
Federal and Agencies	387,900	<b>379,200</b>	-2.2%
Provincial and Agencies	164,800	<b>164,800</b>	0.0%
	<u>552,700</u>	<u><b>544,000</b></u>	-1.6%
<b>4 SERVICES PROVIDED</b>			
<b>To other governments</b>			
Provincial government	136,600	<b>136,600</b>	0.0%
Local government	93,300	<b>93,300</b>	0.0%
	<u>229,900</u>	<u><b>229,900</b></u>	0.0%
<b>5 SALES OF SERVICES</b>			
Agencies	<u>1,040,900</u>	<u><b>1,040,900</b></u>	0.0%
<b>6 OTHER REVENUE-OWN SOURCES</b>			
Fines, fees, permits	30,100	<b>31,200</b>	3.7%
Rentals	405,300	<b>404,400</b>	-0.2%
Interest	92,000	<b>142,000</b>	54.3%
Return on investment	630,000	<b>630,000</b>	0.0%
Other	46,400	<b>46,400</b>	0.0%
	<u>1,203,800</u>	<u><b>1,254,000</b></u>	4.2%
<b>7 UNCONDITIONAL TRANSFERS</b>	<u>220,900</u>	<u><b>232,700</b></u>	5.3%
<b>8 CONDITIONAL TRANSFERS</b>			
Other governments	<u>170,400</u>	<u><b>200,400</b></u>	17.6%
<b>FINANCING AND TRANSFERS</b>			
24 From reserves	280,300	<b>280,300</b>	0.0%
	<u>280,300</u>	<u><b>280,300</b></u>	0.0%
<b>TOTAL REVENUE</b>	<u>14,550,600</u>	<u><b>14,633,400</b></u>	0.6%

Town of Kentville Operating  
Fund -22/23

October 31, 2022

Expenditures		Budget Amount	Projected	% over (under)
<b>GENERAL ADMINISTRATION</b>				
9	Legislative	272,400	272,400	0.0%
10	General Administration	1,523,700	1,556,200	2.1%
		<u>1,796,100</u>	<u>1,828,600</u>	1.8%
<b>PROTECTIVE SERVICES</b>				
11	Police- Core program	2,784,400	2,802,400	0.6%
11-1	Police- Sales of service	171,600	171,600	0.0%
11-2	Law enforcement	205,600	201,600	-1.9%
12	Fire protection	861,100	861,100	0.0%
13	Protective services- debt charge	4,200	4,200	0.0%
13	Emergency measures & other	143,200	143,200	0.0%
		<u>4,170,100</u>	<u>4,184,100</u>	0.3%
<b>TRANSPORTATION SERVICES</b>				
14	Common services	1,170,200	1,170,000	0.0%
15	Road transportation	774,300	813,300	5.0%
15	Public transit	300,600	293,200	-2.5%
15	Transport- debt charges	51,800	51,800	0.0%
15	Other transportation	94,000	94,000	0.0%
		<u>2,390,900</u>	<u>2,422,300</u>	1.3%
<b>ENVIRONMENTAL HEALTH SERVICES</b>				
16	Solid waste collection and recycling	709,200	709,200	0.0%
<b>PUBLIC HEALTH</b>				
17	Public health and housing	90,000	65,300	-27.4%
<b>ENVIRONMENTAL DEVELOPMENT</b>				
18	Planning and zoning	240,200	239,500	-0.3%
19	Other community development	442,300	443,900	0.4%
		<u>682,500</u>	<u>683,400</u>	0.1%
<b>RECREATION AND CULTURAL</b>				
20	Recreation-Administration	546,300	553,200	1.3%
21	-Programmes & other	163,100	165,200	1.3%
22	-Facilities	668,000	663,700	-0.6%
22	-Recreation- Debt charges	29,500	29,500	0.0%
22	Cultural	134,700	134,700	0.0%
		<u>1,541,600</u>	<u>1,546,300</u>	0.3%
23	<b>EDUCATION</b>	<u>1,622,000</u>	<u>1,623,300</u>	0.1%
<b>FINANCING AND TRANSFERS</b>				
24	Debt charges (principal)	833,100	833,100	0.0%
24	Transfers to allowances and reserves	715,100	715,100	0.0%
		<u>1,548,200</u>	<u>1,548,200</u>	0.0%
<b>TOTAL EXPENDITURE</b>		<u>14,550,600</u>	<u>14,610,700</u>	0.4%
<b>PROJECTED SURPLUS (DEFICIT)</b>			<u>22,700</u>	0.2%

# Town of Kentville Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>TAXES-ASSESSABLE PROPERTY</b>		
Residential	7,070,800	7,088,100
Commercial property	2,143,900	2,114,200
Commercial-Industrial Park	768,200	781,300
Resource-Taxable assessments	48,800	48,800
Resource-Forest under 50,000 acres	100	100
	<u>10,031,800</u>	<u>10,032,500</u>
Fire Area Rate (KVFD)	222,200	222,200
Fire Protection Area Rate (Hydrant)	438,900	438,900
	<u>661,100</u>	<u>661,100</u>
Economic development levy	120,300	120,300
	<u>10,813,200</u>	<u>10,813,900</u>
<b>TAXES-SPECIAL ASSESSMENTS</b>		
Curb frontage	3,000	3,000
	<u>3,000</u>	<u>3,000</u>
<b>TAXES-BUSINESS PROPERTY</b>		
Based on revenue (Aliant)	35,000	33,700
Assessment Act- Farm property acreage	500	600
	<u>35,500</u>	<u>34,300</u>
<b>TAXES-OTHER</b>		
Change of use	-	-
Deed transfer fee	-	-
	<u>-</u>	<u>-</u>
	<u>10,851,700</u>	<u>10,851,200</u>
<b>OVER BUDGET (UNDER BUDGET)</b>		<u>(500)</u>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>PAYMENTS IN LIEU OF TAXES</b>		
<b>Federal Government- R</b>	387,900	379,200
<b>Province</b>		
Province- Research Station R	1,300	1,300
Province- River Street R	34,500	34,500
Province- Cornwallis Street R	3,000	3,000
Province- 77 Cornwallis Street R	126,000	126,000
	164,800	164,800
	552,700	544,000
<b>OVER BUDGET (UNDER BUDGET)</b>		(8,700)

Town of Kentville  
 Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>SERVICES PROVIDED TO OTHER GOVERNMENTS</b>		
<b>Provincial government</b>		
Protective services-secondment	136,600	136,600
<b>Local government</b>		
Kings County- Recreation	50,000	50,000
Kings County-Cultural	43,300	43,300
	93,300	93,300
	229,900	229,900
<b>OVER BUDGET (UNDER BUDGET)</b>		-

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>SALES OF SERVICES</b>		
Own agencies and property owner		
General Administration	140,900	140,900
General Administration- Finance	40,200	40,200
Protection-Police	480,000	480,000
Public works- Administration	153,300	153,300
- Operations	25,000	25,000
- Water	120,000	120,000
- Sanitary Sewer	75,000	75,000
- Capital	5,000	5,000
- Street Sweeper	1,500	1,500
Recreation- capital	-	-
	1,040,900	1,040,900
<b>OVER BUDGET (UNDER BUDGET)</b>		-

# Town of Kentville Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>OTHER REVENUE-OWN SOURCES</b>		
<b>Fines, Licenses, Permits</b>		
Administration		
Permits	100	200
Police		
Fines- Provincial Court	15,000	15,000
Law enforcement		
Licenses	2,700	2,700
Parking tickets	9,000	9,000
Emergency Measures		
Animal licenses	1,500	1,500
Planning		
Permits	1,800	2,800
	<u>30,100</u>	<u>31,200</u>
<b>Rentals</b>		
Administration		
Town Hall	6,000	6,000
Cell Tower- Rogers	5,600	5,600
Cell Tower- Eastlink	5,400	5,400
Transportation		
Public Works building	6,000	6,000
Planning & Development		
Rental-parking spaces	16,200	16,200
Rental- VIA Rail building	1,500	1,500
Rental- Calkin building	-	-
Rental-Lions Club building	6,100	6,400
Recreation		
Tennis court	500	-
Fields	20,000	20,000
Recreation Centre	13,000	13,000
Pool	1,000	800
HUB building	500	-
Arena	323,500	323,500
	<u>405,300</u>	<u>404,400</u>
Interest	92,000	142,000
Return on investments	630,000	630,000
Miscellaneous-General	46,400	46,400
Miscellaneous-Police	-	-
Miscellaneous- Recreation	-	-
	<u>1,203,800</u>	<u>1,254,000</u>
<b>OVER BUDGET (UNDER BUDGET)</b>		<u>50,200</u>



# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>UNCONDITIONAL TRANSFERS</b>		
<b>Province</b>		
Department of Municipal Affairs		
Municipal Finance Capacity Grant	167,800	167,800
NS Power Inc. (HST rebate)	45,000	56,300
NS Power Inc. grant	8,100	8,600
	<hr/>	<hr/>
	220,900	232,700
<b>OVER BUDGET (UNDER BUDGET)</b>		<u>11,800</u>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Revenue	Budget Amount	Projected
<b>CONDITIONAL TRANSFERS</b>		
<b>Federal</b>		
Canada Summer Jobs	-	18,500
Canadian Parks & Recreation Assoc.	10,000	10,000
	<u>10,000</u>	<u>28,500</u>
<b>Province</b>		
Province- Safe Restart Municipal 20-21		
Province- Law enforcement	100,000	100,000
Province- Department of Justice		5,300
Province- Crisis Navigation Project	35,400	35,400
Province- Safe Restart Transit 20-21		
Province- Recreation	25,000	25,000
Province- Dept of Communities, Culture, Heritage		
Province- After the Bell		
<b>Other</b>		
Trans Canada Trail		
Sport Nova Scotia		1,700
TIANS (re VIC)		4,500
	<u>160,400</u>	<u>171,900</u>
	<u>170,400</u>	<u>200,400</u>
<b>OVER BUDGET (UNDER BUDGET)</b>		<u>30,000</u>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>LEGISLATIVE</b>		
<b>Mayor</b>		
Remuneration	49,700	49,700
Expenses	9,100	9,100
<b>Legislative benefits</b>		
CPP	10,800	10,800
Group insurance	6,300	6,300
<b>Council</b>		
Remuneration	164,200	164,200
Expenses	6,300	6,300
Expenses- Gerrard	3,000	3,000
Expenses- Maxwell	3,000	3,000
Expenses- Savage	3,000	3,000
Expenses-Huntley	6,000	6,000
Expenses-Yorke	3,000	3,000
Expenses- Zebian	3,000	3,000
<b>Other</b>		
Other meeting expenditures	2,000	2,000
Training	3,000	3,000
	272,400	272,400
<b>OVER BUDGET (UNDER BUDGET)</b>		-

# Town of Kentville Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>GENERAL ADMINISTRATION</b>		
<b>Remuneration</b>		
Full Time	614,900	614,900
Benefits 121-22-02X	125,700	125,700
<b>Office Expenditures</b>		
Legal and audit	60,000	80,000
Advertising and promotion	4,000	4,000
Expenses- CAO	6,000	6,000
Convention and travel	3,800	4,600
Training	5,000	5,000
Dues and fees	9,000	9,700
Insurance	25,300	32,000
Postage	10,000	10,000
Stationery and office supplies	12,800	12,800
Communications	24,500	24,500
Equipment lease	5,100	5,100
External collection expenditure	400	400
Other administration	23,000	23,000
Bank charges	10,400	10,400
	<b>199,300</b>	<b>227,500</b>
<b>Information Technology</b>		
Administration	91,000	91,000
Operations	111,000	111,000
Special projects	20,500	20,500
	<b>222,500</b>	<b>222,500</b>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>GENERAL ADMINISTRATION</b>		
<b>Common Services (Buildings)</b>		
Town Hall 121-25-0XX	118,100	118,100
Various building 121-26..27-0XX	5,000	5,000
	123,100	123,100
<b>Debt Charges</b>		
Debenture interest	3,800	3,800
Term loan interest	-	-
Debenture discount	6,000	5,000
	9,800	8,800
<b>Programmes</b>		
Reduced taxes- Section 69/69A	9,300	8,100
Reduced taxes- Section 71	50,000	50,000
Grant - Contingency	26,000	32,500
Grant-Kentville Lions Club		-
Assessment Services	90,100	90,100
	175,400	180,700
<b>Valuation Allowances</b>		
Accrued sick leave	50,000	50,000
Other doubtful A/R	3,000	3,000
	53,000	53,000
<b>TOTAL GENERAL ADMINISTRATION</b>	1,523,700	1,556,200
<b>OVER BUDGET (UNDER BUDGET)</b>		32,500

Town of Kentville  
Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>POLICE PROTECTION</b>		
<b>Remuneration</b>		
Remuneration- Administration	363,500	363,500
Remuneration- Sergeant	511,100	511,100
Remuneration-Constable	830,600	830,600
"Stat" pay	40,000	40,000
"M" time pay	5,000	500
Overtime-Sergeant	16,000	19,000
Overtime-Constable	40,000	40,000
Special event overtime- Sergeants & Constables	-	7,200
Secondment	108,600	108,600
	1,914,800	1,920,500
<b>Benefits 122-12-02X</b>	394,500	394,500
<b>Internal allocation 122-13-010</b>	-	(7,200)
<b>Office Expenditures</b>		
Professional expenditure	-	-
Honoraria-Commission	1,200	1,200
Meeting-Commission	2,000	1,000
Chief's expenses	7,000	6,000
Deputy Chief's expenses	3,000	2,000
Training	20,000	20,000
Auxiliary program	4,500	4,500
Insurance-liability/E&O	35,000	39,700
Office expense & supplies	15,000	15,000
Telephone	26,000	26,000
Equipment rental	3,000	3,000
Other expenditure	17,000	17,000
	133,700	135,400
<b>Occupancy-Police Building</b>		
Custodial	8,100	8,100
Insurance	2,200	2,800
Heat	6,500	6,500
Electricity	12,000	12,000
Water/sewer	2,400	2,400
Maintenance- Other costs	19,900	19,900
	51,100	51,700
<b>Operations-Communication</b>		
Communications	91,900	112,700
Radio license	3,600	3,600
Maintenance	3,000	3,000
	98,500	119,300

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>Operations-Technology (122-16-148)</b>	28,000	28,000
<b>Operations-Vehicle</b>		
Insurance	10,900	14,300
Gasoline	28,000	28,000
Operations & maintenance	20,000	20,000
	58,900	62,300
<b>Operations-Programmes</b>		
Special projects	22,000	15,000
Community Crisis Navigator project	35,400	35,400
Crime prevention/community relations	2,500	2,500
Custody and detention of prisoners	45,000	45,000
	104,900	97,900
<b>TOTAL POLICE PROTECTION</b>	2,784,400	2,802,400
<b>OVER BUDGET (UNDER BUDGET)</b>		18,000
<b>TOTAL POLICE PROTECTION (carried forward)</b>	2,784,400	2,802,400
<b>POLICE PROTECTION REVENUE</b>		
Secondment- Province	136,600	136,600
Fines and fees- Province	15,000	15,000
Miscellaneous revenue		-
Law enforcement- Province	100,000	100,000
Department of Justice-Province		5,300
Community Crisis Navigator Project- Province	35,400	35,400
<b>TOTAL POLICE PROTECTION REVENUE</b>	287,000	292,300
<b>NET POLICE PROTECTION</b>	2,497,400	2,510,100
<b>SALES OF SERVICE EXPENSE</b>		
Remuneration	99,400	99,400
Remuneration Part time	48,000	48,000
Benefits	24,200	24,200
Internal allocation		-
	171,600	171,600
<b>NET SALES OF SERVICES</b>		-
<b>SALES OF SERVICE REVENUE</b>		
Sales of service- Police	480,000	480,000
<b>NET SALES OF SERVICES</b>		(308,400)

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>LAW ENFORCEMENT</b>		
<b>PROVINCIAL</b>		
Transfers to Correctional Services	86,600	86,600
<b>OTHER</b>		
Prosecution	8,500	6,500
Legal	10,000	8,000
Other-Crossing guards	30,000	30,000
Parking enforcement officer	70,500	70,500
	119,000	115,000
<b>TOTAL LAW ENFORCEMENT</b>	205,600	201,600
<b>OVER BUDGET (UNDER BUDGET)</b>		(4,000)
<b>LAW ENFORCEMENT REVENUE</b>		
Taxi Licenses	2,700	2,700
Parking Tickets	9,000	9,000
<b>TOTAL LAW ENFORCEMENT REVENUE</b>	11,700	11,700
<b>NET LAW ENFORCEMENT</b>	193,900	189,900



# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>FIRE PROTECTION</b>		
<b>FIRE FIGHTING</b>		
Transfer to KVFD- Area rate	222,200	222,200
Transfer to KVFD-Operating	200,000	200,000
<b>TOTAL FIRE FIGHTING</b>	<b>422,200</b>	<b>422,200</b>
<b>SURPLUS (DEFICIT)</b>		-
<b>WATER SUPPLY AND HYDRANTS</b>		
Water supply & hydrants	438,900	438,900
<b>SURPLUS (DEFICIT)</b>		-
<b>TOTAL FIRE PROTECTION</b>	<b>861,100</b>	<b>861,100</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		-

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>DEBT CHARGES, EMERGENCY MEASURES, AND OTHER PROTECTION</b>		
<b>DEBT CHARGES</b>		
Debt interest	4,200	4,200
Term loan interest	-	-
<b>TOTAL DEBT CHARGES</b>	<b>4,200</b>	<b>4,200</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		-
<b>EMERGENCY MEASURES</b>		
Emergency measures organization	12,900	12,900
EMO Communications	1,500	1,500
Emergency control-wages	300	300
Emergency control-M & S	100	100
911 System	17,400	17,400
	<b>32,200</b>	<b>32,200</b>
<b>OTHER PROTECTIVE SERVICES</b>		
Animal control	12,000	12,000
Building inspection	38,900	38,900
Occupational Health & Safety	15,000	15,000
Fire inspection	45,100	45,100
	<b>111,000</b>	<b>111,000</b>
<b>TOTAL EMERGENCY MEASURES AND OTHER</b>	<b>143,200</b>	<b>143,200</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		-

# Town of Kentville Operating Fund - 22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>TRANSPORTATION SERVICES</b>		
<b>COMMON SERVICES</b>		
<b>Remuneration</b>		
Administrative	310,600	310,600
Work crew	534,900	534,900
Overtime- Administrative	32,000	32,000
Overtime- Work crew	80,000	80,000
	957,500	957,500
<b>Benefits 123-12-02X</b>	270,700	270,700
<b>Internal allocation 123-13-010</b>	(501,300)	(501,300)
<b>Office Expenditures</b>		
Professional/engineering	5,000	5,000
Professional studies	-	-
Director's Expenditure	3,600	3,600
Training	10,000	10,000
Insurance-liability/ E & O	36,000	37,600
Office supplies	3,000	3,000
Telephone	7,000	7,000
Other administration	1,700	1,700
	66,300	67,900
<b>Occupancy-Public Works building 123-15-0XX</b>	57,000	57,000
<b>Operations-Communications</b>		
Communication	4,000	4,000
<b>Operations-Vehicles and equipment</b>		
Wages-repairs	65,000	65,000
Insurance	15,000	13,200
Lease of equipment	25,000	25,000
Gasoline/diesel	60,000	60,000
External equipment repairs	45,000	45,000
Equipment parts	75,000	75,000
Equipment supplies	22,500	22,500
Small tools and equipment	8,500	8,500
	316,000	314,200
<b>TOTAL COMMON SERVICES</b>	1,170,200	1,170,000
<b>OVER BUDGET (UNDER BUDGET)</b>		(200)

# Town of Kentville Operating Fund - 22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>ROAD TRANSPORT PROGRAMMES</b>		
Street repairs	120,000	122,300
Sidewalk repairs	5,000	5,000
Storm sewer maintenance	65,000	65,000
Street cleaning	30,000	30,000
Snow and ice removal	285,000	285,000
Street lighting	160,000	196,700
Traffic services	62,000	62,000
Parking and other	47,300	47,300
<b>TOTAL ROAD TRANSPORTATION</b>	<b>774,300</b>	<b>813,300</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>39,000</b>
<b>PUBLIC TRANSIT</b>		
Kings Transit Authority	288,000	280,900
Kings Point to Point	12,600	12,300
<b>TOTAL PUBLIC TRANSIT</b>	<b>300,600</b>	<b>293,200</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>(7,400)</b>
<b>DEBT CHARGES</b>	<b>51,800</b>	<b>51,800</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>-</b>
<b>OTHER TRANSPORTATION</b>		
Outside work-property owner	20,000	20,000
Outside work-KWC	74,000	74,000
<b>TOTAL OTHER TRANSPORT</b>	<b>94,000</b>	<b>94,000</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>-</b>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>ENVIRONMENTAL HEALTH SERVICES</b>		
<b>SEWAGE COLLECTION AND DISPOSAL</b>		
Cost recovered by user fee based on consumption or contract. Separate statement for revenue and expenditures as only users of service pick up deficit or surplus.		
<b>SOLID WASTE COLLECTION &amp; DISPOSAL</b>		
Collection		
Wages	30,000	30,000
Tipping fees	6,000	6,000
Material and supplies	1,000	1,000
	<u>37,000</u>	<u>37,000</u>
Landfill		
Landfill contract-Kings Co.	<u>5,600</u>	<u>5,600</u>
Valley Region Solid Waste-Resource Management Authority	<u>666,600</u>	<u>666,600</u>
<b>TOTAL GARBAGE AND WASTE COLLECTION</b>	<u>709,200</u>	<u>709,200</u>
<b>OTHER AIR POLLUTION</b>		
Other air pollution	<u>-</u>	<u>-</u>
<b>TOTAL</b>	<u>709,200</u>	<u>709,200</u>
<b>OVER BUDGET (UNDER BUDGET)</b>		<u>-</u>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>PUBLIC HEALTH AND WELFARE</b>		
<b>Provincial Housing</b>		
Deficit of Housing Nova Scotia	90,000	65,300
<b>OTHER PUBLIC HEALTH</b>		
Open Arms Society	-	
Kings Volunteer Resource Centre	-	
Kings County Family Resource Centre	-	
Kings County Senior Safety Council	-	
New Horizon's Seniors Club	-	
	-	-
<b>TOTAL PUBLIC HEALTH</b>	<b>90,000</b>	<b>65,300</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>(24,700)</b>

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>ENVIRONMENTAL DEVELOPMENT</b>		
<b>PLANNING AND ZONING</b>		
Remuneration		
Administrative	169,500	169,500
<b>Benefits 126-12-02X</b>	<b>30,900</b>	<b>30,900</b>
<b>Office Expenditures</b>		
Legal	10,000	10,000
Committee meeting expenditure	100	100
Advertising and promotion	1,500	1,500
Expenditures-Director	4,500	4,500
Training and development	3,000	3,000
Insurance	9,700	9,000
Office supplies	2,000	2,000
Telephone	1,700	1,700
Equipment lease	800	800
Research drafting, mapping and GIS	5,000	5,000
Registration legal documents	500	500
Miscellaneous	1,000	1,000
	<b>39,800</b>	<b>39,100</b>
<b>TOTAL PLANNING AND ZONING</b>	<b>240,200</b>	<b>239,500</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>(700)</b>

# Town of Kentville Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>ENVIRONMENTAL DEVELOPMENT</b>		
<b>COMMUNITY DEVELOPMENT</b>		
Transfer to Valley REN	29,000	29,000
Transfer for economic development	95,300	95,300
Community economic development	4,300	4,300
Development studies	4,000	4,000
Survey costs	1,000	2,600
Climate change action plan	10,000	10,000
Kentville Futures & Lions Club operating costs	13,000	13,000
	32,300	33,900
	156,600	158,200
<b>OVER BUDGET (UNDER BUDGET)</b>		1,600
<b>NATURAL RESOURCES DEVELOPMENT</b>		
Shade trees	6,500	6,500
<b>DEBT CHARGES</b>	27,800	27,800
<b>OTHER ECONOMIC DEVELOPMENT</b>		
<b>CED Office</b>		
Remuneration & benefits	81,800	81,800
CED Office	7,000	7,000
	88,800	88,800
<b>Tourism</b>		
Tourism	20,500	20,500
<b>Promotions</b>		
Promotions	125,100	125,100
<b>Other</b>		
Apple Blossom Festival	17,000	17,000
<b>TOTAL OTHER ECONOMIC DEVELOPMENT</b>	251,400	251,400
<b>OVER BUDGET (UNDER BUDGET)</b>		-



# Town of Kentville Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>RECREATION AND CULTURAL SERVICES</b>		
<b>ADMINISTRATION</b>		
<b>Remuneration</b>		
Salaries	387,300	387,300
Benefits 127-12-02X	84,600	84,600
Internal allocation 127-13-010	(52,200)	(52,200)
<b>Office Expenditures</b>		
Legal fees	500	1,300
Professional fees	500	1,500
Committee meeting expenditure	3,000	2,500
Promotion and publicity	2,500	2,500
Expenses-Director	5,000	4,500
Training	6,500	7,000
Insurance	16,000	18,000
Office supplies	3,000	5,000
Materials and supplies	2,500	2,500
Communication	12,000	15,000
Equipment lease	2,000	2,000
Other	10,600	10,000
	64,100	71,800
<b>Vehicles and equipment</b>		
Insurance	9,000	8,200
Lease of equipment	17,500	17,500
Gasoline	11,000	11,000
Operations and maintenance	25,000	25,000
	62,500	61,700
<b>TOTAL ADMINISTRATION-RECREATION</b>	546,300	553,200
<b>OVER BUDGET (UNDER BUDGET)</b>		6,900

# Town of Kentville

## Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>RECREATION PROGRAMMES</b>		
Grants 127-21-010	-	-
Swimming pool 127-22-0XX	29,700	18,000
Day camp 127-23-0XX	19,100	18,000
Multi-sport camp 127-24-0XX	15,300	14,500
Other programmes 127-25-0XX	10,000	15,000
Community events 127-26-0XX	13,000	13,000
Canada Cup event 127-26-XXX	5,000	18,700
Spike fund 127-28-0XX	-	-
<b>TOTAL RECREATION PROGRAMMES</b>	<b>92,100</b>	<b>97,200</b>
<b>OTHER</b>		
Parks division and trees 127-43-0XX	71,000	68,000
<b>TOTAL OTHER RECREATION</b>	<b>163,100</b>	<b>165,200</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>2,100</b>

# Town of Kentville Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>RECREATION FACILITIES</b>		
Recreation centre 127-41-0XX	47,100	47,100
Swimming pool 127-42-0XX	19,600	25,000
Hub building 127-42-070	-	-
Tennis courts 127-45-0XX	3,000	1,500
Other facility maintenance 127-46-065	16,600	16,000
Kentville arena 127-52-XXX	385,600	385,600
Parks and playgrounds - general 127-61-0XX	102,000	100,000
Memorial Park 127-62-0XX	53,000	50,000
Oakdene Park 127-63-0XX	1,000	500
Other parks (Park Division Spaces) 127-65-0XX	36,100	35,000
Other playgrounds 127-67-0XX	2,000	1,500
Rail corridor maintenance 127-69-0XX	2,000	1,500
<b>TOTAL RECREATION FACILITIES</b>	<b>668,000</b>	<b>663,700</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>(4,300)</b>
<b>TOTAL DEBT CHARGES</b>	<b>29,500</b>	<b>29,500</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>-</b>
<b>CULTURAL BUILDINGS AND FACILITIES</b>		
<b>Cultural</b>		
Library - operations	91,900	91,900
Branch library 127-93-100	42,800	42,800
Grant-Kings Historical Society 127-91-071	-	-
Grant-Kentville Historical Society	-	-
<b>TOTAL CULTURAL</b>	<b>134,700</b>	<b>134,700</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>-</b>

Town of Kentville  
Operating Fund -22/23

October 31, 2022

Expenditure	Budget Amount	Projected
<b>EDUCATION</b>		
Appropriation to Regional School Board	<u>1,622,000</u>	<u>1,623,300</u>
TOTAL APPROPRIATION	<u>1,622,000</u>	<u>1,623,300</u>
OVER BUDGET (UNDER BUDGET)		<u>1,300</u>

# Town of Kentville Operating Fund -22/23

October 31, 2022

Expenditures	Budget Amount	Projected
<b>FINANCING AND TRANSFERS</b>		
<b>PRINCIAL INSTALLMENT REQUIREMENTS</b>		
Debenture principal	833,100	833,100
Temporary financing- principal	-	-
	<b>833,100</b>	<b>833,100</b>
<b>TRANSFERS TO OWN RESERVE FUNDS AND AGENCIES</b>		
To Operating reserve	166,000	166,000
To Capital Reserve fund	483,100	483,100
	649,100	649,100
To Capital fund- from operations	66,000	66,000
Total transfers to other funds	<b>715,100</b>	<b>715,100</b>
<b>TRANSFERS FROM OWN RESERVE FUNDS AND AGENCIES</b>		
From Operating reserve	(280,300)	(280,300)
From Capital Reserve fund	(280,300)	(280,300)
	<b>(280,300)</b>	<b>(280,300)</b>
<b>NET FINANCING AND TRANSFERS</b>	<b>1,267,900</b>	<b>1,267,900</b>
<b>OVER BUDGET (UNDER BUDGET)</b>		<b>-</b>

# Memo

To: Dan Troke, CAO

From: Debra Crowell, Director of Finance

Date: November 1, 2022

Re: **RESOLUTION- WITHDRAWAL- TOWN CAPITAL RESERVE- Draw # 1**

The 2022/2023 capital budget provides for partial funding of capital acquisitions from the Town's Capital Reserve fund. Several projects are complete or partially complete and require a resolution of Council to withdraw funds. The details for the Capital Reserve are as follows:

	<u>PROJECT</u>	<u>BUDGET</u> <i>(from reserve)</i>	<u>Draw</u> <u>#1</u>
		\$	\$
<b>Administration</b>	22/23 IT Projects	20,000	1,055.88
	Electric vehicle booster station	0	500.00
<b>Protective Services</b>	Vehicles	66,000	54,375.16
<b>Transportation</b>	Asset Management	3,000	7,785.60
	Equipment- Street sweeper	50,000	-
	Public Works building	58,000	43,782.36
	Ornamental lights	10,000	6,415.61
	Pre-cast bridge	25,000	25,022.39
	Green spaces	86,900	22,728.56
	Arena	26,000	-
<b>Recreation</b>	Dog Park	62,500	-
	Pool/splashpad	25,000	17,445.15
	MP-Soccer	8,000	-
	MP- Ballfield irrigation	20,000	-
	MP- Fencing	15,000	12,842.70
	HUB building	10,000	-
	Oakdene Park- irrigation	20,000	-
	Equipment- trucks	96,000	58,664.19
	Seasonal lighting	8,000	9,185.34
	Benches/bike racks	5,000	-
<b>Economic development</b>	Public Art Displays	15,000	5,259.59
	Centre Square beautification	12,000	819.95
	Gateway signage landscaping	15,000	1,593.32
	Buildings- VIC and 66 Station Lane	50,000	5,584.46
	<b>Total</b>	<b>706,400</b>	<b>273,060.26</b>

The Town of Kentville Capital Reserve- General Allocation contains **\$2,050,828** and after the withdrawal, it will contain **\$1,777,768**.

**RECOMMENDATION**

I recommend to Council Advisory Committee that the attached resolution be approved for a withdrawal of **\$273,060.26** from the Town of Kentville Capital Reserve- General Allocation.

This transfers will partially fund several capital acquisitions acquired to date during the year 2022/2023. After this approval, I recommend that the resolution be forwarded to the next meeting of Town Council for ratification.



## RESOLUTION

### WITHDRAWAL FROM TOWN OF KENTVILLE CAPITAL RESERVE

#### - 2022/2023 CAPITAL PROJECTS

**WHEREAS** S.99 (1) of the Municipal Government Act allows a municipality to maintain a capital reserve fund for purposes determined by S.S. (4) and withdrawals from the Town of Kentville Capital Reserve are authorized by a resolution of Council;

**THEREFORE, BE IT RESOLVED** by the Council of the Town of Kentville that a withdrawal from the Town of Kentville Capital Reserve is authorized in the amount of **\$273,060.26** to partially fund budgeted capital acquisitions for the 2022/2023 capital program.

**THIS IS TO CERTIFY** that the foregoing resolution was passed at a duly called meeting of the Town Council held on the      day of AD 2022.

**GIVEN** under the hand of the Town Clerk and under the corporate seal of the Town of Kentville this      day of      AD 2022.

---

Dan Troke, Town Clerk





# Town of Kentville

## Staff Report to Council Advisory Committee

### Department of Planning and Development

Planning Technician/Acting Development Officer  
November 2022

#### Administration and Operations

- **Development Permits:** 9 Development Permits were issued in the month of October, with a total building valuation of \$1,078,492. Bringing the overall year-to-date Development Permit totals to 118 permits issued and building valuation total of \$19,665,944 so far this year. Activity & Development Permit Report is attached.
  - **Development Trends:** Our office has issued 8 development permits for Solar Panels so far this year, with a total building valuation of \$448,724.00. For comparison, last year our office issued a total of 4 development permits for Solar Panels with a total building valuation of \$103,089.
- **Special Events Permits:** 3 Special Events Permits were issued in the month of October. In total, 14 Special Events Permits have been issued so far this year.
- **Subdivision Applications:** 6 Subdivision Applications were submitted in October. 2 files are awaiting deed submissions before they can be submitted for final registration. 4 files are in the 'Pre-Approval' stage of the process.
- **GIS:** Holly Days Map completed for 2022. An interactive zoning map is now live on the Planning and Development section of the Town's website.
- **Civic Addressing:** Addresses have been issued for 1 residential dwelling and 1 industrial property.

#### Projects

- **Brison Rezoning:** Discussions between staff, the planning consultant and the developer are ongoing. Staff visited The Crossing in Windsor/West Hants to gain a

better understanding of the type of community that Brison Developments Limited wishes to grow in the McDougall Heights area.

- **Enquire:** Staff have received preliminary plans for a redesigned second phase of Ryan's Park. A number of comments and questions were forwarded to the developer, and we are awaiting a response with revised plans.

### **Meetings**

- Site visit to The Crossing in Windsor, another development by Brison Developments Limited
- Weekly Staff Meetings
- Source Water Protection
- Social Committee Meetings
- Gaspereau Primary Watershed Flood Line Mapping Meeting

### **Public Engagement**

- Frequent phone calls and email correspondence
- Appointments are encouraged with staff for those who wish to have support with Development Permit Applications and Subdivision Applications

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Kirsten Duncan". The signature is stylized with large, flowing loops.

Kirsten Duncan

Planning Technician/Acting Development Officer

# Activity Report

Planning & Development  
October 2022



<i>PERMITS</i>	<i>PERMITS ISSUED</i> October 2022		<i>PERMITS ISSUED</i> October 2021	
	Month Total	Year Total	Month Total	Year Total
<b>Number of Permits</b>	9	118	10	126
<b>Total Building Value</b>	\$ 1,078,492.00	\$ 19,665,944.00	\$ 1,936,266.00	\$ 24,417,775.00
<b>Permit Revenue</b>	\$ 637.70	\$ 18,066.58	\$ 1,592.08	\$ 30,697.14

# Permit Report

Planning & Development  
October 2022



<b>Permit #:</b>	<b>4090</b>	<b>Permit Date:</b>	2022-10-07
<b>Value of Construction:</b>	\$0.00	<b>Fee:</b>	\$0.00
New Accessory Construction - Repositioning a fence to align with the retaining wall. Fence will range between 5'-8' in height			

<b>Permit #:</b>	<b>4092</b>	<b>Permit Date:</b>	2022-10-12
<b>Value of Construction:</b>	\$14,196.00	<b>Fee:</b>	\$50.00
Solar Panel Permit - Installing 12 Solar Panels on the roof of an existing dwelling.			

<b>Permit #:</b>	<b>4093</b>	<b>Permit Date:</b>	2022-10-12
<b>Value of Construction:</b>	\$0.00	<b>Fee:</b>	\$0.00
Change of Tenant - Change of Tenant from Insurance Office to a Retail use.			

<b>Permit #:</b>	<b>4094</b>	<b>Permit Date:</b>	2022-10-12
<b>Value of Construction:</b>	\$0.00	<b>Fee:</b>	\$0.00
Change of Tenant - Change of Tenant from Insurance Office to another business office.			

<b>Permit #:</b>	<b>4095</b>	<b>Permit Date:</b>	2022-10-12
<b>Value of Construction:</b>	\$0.00	<b>Fee:</b>	\$0.00
Change of Tenant - Change of Tenant in Unit C, from a Personal Service Business to a Retail use			

<b>Permit #:</b>	<b>4088</b>	<b>Permit Date:</b>	2022-10-14
<b>Value of Construction:</b>	\$1,000,000.00	<b>Fee:</b>	\$451.20
Commercial/Industrial Addition - Constructing a 2,800 sq ft addition to an existing facility			

<b>Permit #:</b>	<b>4086</b>	<b>Permit Date:</b>	2022-10-24
<b>Value of Construction:</b>	\$7,500.00	<b>Fee:</b>	\$36.50
Renovations - Installing plumbing in 5 residential units within a multi-unit development and replacing some of the ceiling tiles in the hallway			

<b>Permit #:</b>	<b>4091</b>	<b>Permit Date:</b>	2022-10-24
<b>Value of Construction:</b>	\$30,969.00	<b>Fee:</b>	\$50.00
Solar Panel Permit - Installing 31 Solar Panels on the roof of an existing dwelling			

<b>Permit #:</b>	<b>4096</b>	<b>Permit Date:</b>	2022-10-27
<b>Value of Construction:</b>	\$25,827.00	<b>Fee:</b>	\$50.00
Solar Panel Permit - Installing 26 Solar Panels on the roof of an existing dwelling			



# **Town of Kentville**

## **Staff Report to Council Advisory Committee**

### **Community and Economic Development Coordinator**

**November 2022**

#### **Programs and Operations**

- We continue to explore options for Public Washrooms downtown. In the meantime, signage has been ordered for the front of the Recreation Centre to promote public access to the lower-level bathroom during business hours and special events. A permanent/dedicated location is still being sought.
- Interest in the remaining Business Park lands remains high and Council should expect at least one proposal to be forthcoming. Several conversations with multiple parties are ongoing as we look to sell the last few remaining parcels.

#### **Tourism /Special events**

- Holly Days Festival Marketing is in full swing, and the festival kicks off on Friday November 18<sup>th</sup> downtown. The CEDC is working with the Recreation Coordinator and KBC on execution again this year and a few changes are being made with safety top of mind. The full event schedule is currently available on both the Town and KBC websites. Print, radio, and online promotion are all happening now, and we hope for nice warm weather and a great turn-out.
- Work on the “Historic Kentville” video is ongoing and should be complete and ready for release this spring ahead of the tourism season.

#### **Projects & Beautification**

- New beautification items have arrived, and we are working on the switch over from “harvest” to “holiday” in preparation for the upcoming festival.

Respectfully Submitted,  
Lindsay Young  
Community & Economic Development Coordinator



**Town of Kentville  
Staff Report to Council Advisory Committee  
For the Month of November 2022  
DEPARTMENT OF PARKS AND RECREATION  
PRESENTED ON NOVEMBER 14<sup>TH</sup>, 2022**

**Administration and Operations**

- Operations
  - The Town of Kentville was represented at the Recreation Nova Scotia Anti-Racism forum in October. Kentville was one of two municipalities who signed on as the primary signatories to the Anti-Racism charter. More information on the charter can be found here, including the anti-racism action plan: <https://www.recreationns.ns.ca/anti-racism-charter-in-recreation.html>
  - The Valley Homeless No More committee held their “next steps” valley wide meeting with practitioners, government representatives, community organizations and context experts on October 24<sup>th</sup>. Participants spoke to the continued state of crisis that many of their clients are experiencing. Shared concern was expressed over the colder weather months that are quickly approaching.
- Administrative
  - We would like to welcome Bekah Craik to the team. Bekah has been awarded the position of Active Living Community Coordinator after a competitive interview process. Bekah comes to us from West Hants where she spent seven years as the Physical Activity Coordinator. Bekah has an excellent reputation as a leader, specifically in the work of community capacity building and physical activity interventions.
  - We would also like to welcome Eugene Forbes who recently filled the vacant CUPE position of Park Attendant. Not only has Eugene stepped up to help us maintain our parks and trails, he is now also working in our arena to support the arena staff through a busy season.
  - Recreation Nova Scotia held its annual conference in October. This conference is a chance for practitioner from throughout the sector to come

together to discuss best practices and latest research. Staff from our department attended this conference.

### **Facilities and Operations**

- Operations
  - Our new Facility Allocation policy is in its first draft and is being reviewed using an EDI (equity, diversity and inclusion) lens.
  
- Arena
  - The arena continues to be open for the season.
  
  - We have added more public skates throughout the week.
  
- Parks and Trails
  - The Kentville Ravine: Kentville Ravine remains closed to the public due to unsafe conditions. We continue to work with staff from the Kentville Research station and the community to work towards finding solutions.
  
- Recreation Center
  - Recreation Centre rental requests have increased this year. Request for rentals have returned to comparable numbers as those we received in the Fall of 2019.

### **Programs and Operations**

- Operations
  - Spike Fund this fiscal 2022/2023 has provided \$2867.47 in funds to 23 individuals or families.
  
  - Kentville Rec Text is continuing to grow in popularity. This program was created in response to community requests asking for more accessible and direct way to receive information from our department. Text “Rec” to 855-939-9625 to receive text from Ashley about upcoming activities and events.
  
- Programs
  - Regular programs continue

### **Community Outreach**

- Events



- October was a busy month for events:
  - October 1: Annual Harvest festival with climbing wall, bouncy castle, pumpkin carving, live music face painting, vendors and more.
  - October 26: The Mayor, along with staff and Spike visited with KCA students. Each child received a signed copy of the book to take home.
  - October 27-30: We tried something new this year with the Gourd of the Rings. Three gourds were hidden throughout the trail systems and hints were sporadically provided to the public via Rec Text and Facebook. Winners received gift certificates to Kentville businesses of their choice.
  - October 1-30: Pumpkin People Scavenger Hunt. Community members could send in their answers to our scavenger hunt for their chances to win prizes from Kentville owned businesses.

### **Capital Projects**

- Dog Park: Work was begun and will continue. This includes both groundwork and fencing.
- Irrigation work is taking place on the ball fields.
- Bridge work will begin on the two bridges behind the Kentville Culing Club along the Kentville Trail system.

### **Council Related**

- Kentville's Accessibility Action Plan
  - *Kentville Access and Advisory Committee (KIAAC)*: This committee continues to meet. The public is encouraged to contact members of KIAAC with any concerns, suggestions and queries: [accessibility@kentville.ca](mailto:accessibility@kentville.ca), or visit our website at [www.kentville.ca/accessibility](http://www.kentville.ca/accessibility) for more information.
  - The committee did not meet in the Month of October. Meetings have changed from monthly to bi-monthly.
- Kentville's Active Transportation Plan
  - Staff continue to update and present on the proposed Active Transportation projects for this fiscal.

- Work has begun on the Multi-use trail that will connect the Harvest Moon trail network through Kentville's down town.
  
- Regional Recreation Complex:
  - There are no updates at this time.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Rachel Bedingfield". The signature is written in black ink and is positioned below the text "Respectfully Submitted,".

Rachel Bedingfield  
Director of Parks and Recreation



## **Town of Kentville**

### **Staff Report to Council Advisory Committee**

### **Department of Engineering and Public Works**

### **November 14, 2022**

#### **Programs and Operations**

- **Kentville Water Commission:** Operationally there were no issues with the Kentville Water Commission other than the failure of our 10-year-old pick-up truck that was scheduled to be replaced next fiscal year. Permission was given at the last month's KWC quarterly meeting to order a new truck now with hopes that one would be available for delivery at the start of the new fiscal year.
- **Sanitary Sewer Area Service:** Operationally there were no issues with the Kentville Sanitary Sewer Service.

#### **Projects**

- **MacDonald Avenue Subdivision Upgrades** – The majority of the water, sewer, and storm sewer replacement on this first phase of the Capital Project is complete and focus is switching to the rebuilding of the road (new gravels, concrete curb & gutter and pavement) which is expected to be completed by the end of November.
- **AT Project** – The Justice Way section of the Downtown AT Connector has been completed and the next section to be completed is on Station Lane. Other troublesome sidewalk & curb and upgrades at a few areas along Park Street and the west end of Main Street is expected to happen this week. The Town owned portion of the Meadowview Trail on both sides of the newly replaced bridge is being resurfaced starting today.
- **Kentville Heritage Centre Roof** – The roof replacement project was completed at the end of October.

**Public Engagement**

- Frequent phone calls and site visits.
- Appointments are now being accepted for in person meetings.
- Letter & email correspondence – As required.

**Meetings and Events**

- Senior Staff meetings every Tuesday
- October 5<sup>th</sup> OHS Meeting
- October 11<sup>th</sup> CAC
- October 27<sup>th</sup> Source Water Protection Advisory Group Meeting
- October 27<sup>th</sup> Kentville Water Commission Meeting

Respectfully Submitted,

David Bell  
Director of Engineering and Public Works



**Town of Kentville**  
**CAO to Council Advisory Committee**  
**NOVEMBER 14, 2022**

Budget: Town remains in a surplus situation.

Senior Advisory Committee (SAC): We've expanded those attending weekly leadership meetings to include Economic Development and Information Technology.

Occupational Health and Safety: internal work around building assessments, training and safe work procedures continues.

Boundary Review: Utility Review Board planning a public meeting in Kentville this week as part of the review process.

Policy & By Law: PACE and Animal control By Law returning to Council for Second Reading.

Meetings: OH&S, PACE Update, and Tour of the New Poultry Facility

Respectfully Submitted,

Dan Troke, CAO Town of Kentville



**The Mentoring Plus Strategy Regional Quarterly Report**  
**Quarter: July to September 2022**  
 Submitted by Coordinator Julianne Misner

**Please NOTE:** Submission of the quarterly report, usually provided in October, was postponed due to the disruptions to work caused by hurricane Fiona in the other two regions across the province. We thank you for your patience.

**Regional Mentoring Plus Activity:**

**High School Strategy:**

Met with the NS Works school liaison at the end of August and updated Mentoring Plus school integration documents. (see *attached*). Instructors at NKEC are taking the initiative to contact MPS directly to plan intergenerational knowledge exchanges into their upcoming curriculum for the semester. Dates/schedules are being prepared for NKEC, CK, Horton, Avon View High Schools. Mentoring and info sessions scheduled for NKEC and Avon View in October; Horton in November; and CK in December.

**Post-Secondary:**

NSCC – Middleton: the Farm Café operating out of NSCC Middleton cafeteria continues to partner with Mentoring Plus to host Mentoring Lounges twice a month **2<sup>nd</sup> and last Wednesdays @ 11:30am**. These informal knowledge exchanges serve as table talks during the campus wellness Wednesdays. The focus of these conversations is around expanding capacity and engagement of community for health and wellbeing.

Acadia: Coordinator from *The Path* - a student start-up incubator operating across the Maple League of Universities, reached out to MPS asking for mentors to provide mentoring to Acadia student entrepreneurs. The Path runs 12-week cohorts starting at the beginning of each semester. A group of mentors are scheduled for multiple sessions in November 2022.

**Employment Agencies:**

Career Rising program – MPS worked with Career Connections and Department of Community Services to offer mentoring to youth of families receiving income assistance. Mentoring Plus was part of the employment-prep training week in July. In this region, 6 local mentors met with 12+ youth to discuss life long goals and aspirations. Many of the participants shared that they will be/are first generation high school graduates. After mentoring, a number of youth announced they were inspired to aim for post-secondary education. Mentoring is now part of the annual training sessions.

VCLA – Mentoring Lounges continues to take place twice a month **1<sup>st</sup> and 3<sup>rd</sup> Thursdays @ 9:30am** at the VCLA Community Hub. Mentors gather to learn more about the programs and develop their mentoring mindset. Program participants join the conversations to build their communication skills.

*Dalhousie University - Faculty of Open Learning & Career Development provides support and guidance as the Backbone Organization for The Mentoring Plus Strategy.*

**Business:**

Partnerships: MPS has contracted Paula with Huntley Consulting to act as the regional Business Mentoring Facilitator in the Valley Region. We are working with the partner agencies, CBDC, Chamber of Commerce, Valley Regional Enterprise Network, supporting their clients as well as small business mentees that contact the program directly from the community. Through these partnerships MPS supports one on one and group mentoring in the business sector.

Kidtrapreneur Event: MPS supported the 2<sup>nd</sup> annual event hosted by mentor, and business owner, Madonna Spinazola in Halls Harbour. Young budding artists (4) with aspiring entrepreneurial spirit set up shop to launch their hand-made products to local tourists. Mentors (3) came out to offer business tips and encouragement.

**Health & Wellness:**

Building on success of integrating mentoring into the long-term care program at VCLA last spring, collaborations with local community and health sector partners are in the works to further develop interdisciplinary and intergenerational learning opportunities. The aim of these initiatives is to create innovative engagement alternatives to support those who work in or require service from the health care sector. The group hopes to partner on hiring a staff member in late fall to help develop this sector of mentoring opportunities further.

**Social Engagement of Seniors:**

Seniors Week: MPS is working with mentor and Community Links regional coordinator, and Groundworks, a social innovation agency, to promote Seniors Week in October. Events includes a 7 Sacred Teachings session with local Mentor and First Nations Elder to mark Truth and Reconciliation Day.

Wellness Day: The working group is also making plans for a community Wellness Day initiative with the Aging Well Together Coalition on November 29th.

Mentor Check In & Recruitment: Active mentor Karen North, hosted our 'Mentoring Re-connect' in Canning in September where 10 mentors came together to discuss their mentoring activities and plan for fall initiatives

Community Supper: MPS continues to co-host the community suppers on Tuesday evenings. Addressing social isolation and promoting involvement, the event brings out new people of all ages each week. A number of new mentors have joined the program after attending the suppers.

**Mentoring for Stronger Communities:**

Thank you: The community education aspect of MPS is growing in the Valley so much so that the "strategy" has become a framework that other organizations are recognizing the value of and using in their areas of the community. Feedback from community partners has shown that people are now seeking ways to facilitate intentional opportunities for intergenerational connections. Organizations such as Valley REN, Department of Community Services and Department of Agriculture, and the municipality Rec Department with the Town of Kentville have explicitly shared that they are now integrating intergenerational activity and mentoring strategies into the way they plan their events and business activity. This shows a collective shift toward a 'mentoring-mindset', with key influencers in the community now promoting that intergenerational knowledge exchange supports the future of work, stronger communities, and social inclusion for all ages.

*Dalhousie University - Faculty of Open Learning & Career Development provides support and guidance as the Backbone Organization for The Mentoring Plus Strategy.*

*Funded by the Government of Canada's New Horizons for Seniors Program*

## Valley Region Quarterly Activity

<b>Activity</b>	<b>Quarterly July-Sept</b>
# Of Seniors Reached	60
# Of New Mentors Engaged	3
# Of New Mentees Engaged	13
# Of New Agencies/Organizations Reached	12
# Of New Agencies/Organizations Engaged	3
# Of Mentoring Sessions	12
# Of Mentor Orientation Sessions	2
# Of Mentor Social Events	1 (+ 12 weekly suppers)
# Of Mentor Regular Meetings (weekly, monthly)	20

<b>mentoring touch points = 74</b> (total of # mentors attending added up from each event)
<b># mentoring hours = 168.5</b> (# of mentors at each event x length of time of event)



*Dalhousie University - Faculty of Open Learning & Career Development provides support and guidance as the Backbone Organization for The Mentoring Plus Strategy.*

*Funded by the Government of Canada's New Horizons for Seniors Program*





# CELEBRATING AN AGE FRIENDLY COMMUNITY

OCTOBER 1 - 7 2022

**INTERNATIONAL DAY OF OLDER PERSONS  
& NOVA SCOTIA SENIORS WEEK**

JOIN LOCAL EVENTS\*

**SUN, OCT 2 - 7 SACRED TEACHINGS @ 1 - 4 PM**  
**TUE, OCT 4 - COMMUNITY SUPPER @ 5 - 6:30PM**  
**THR, OCT 6 - MENTORING LOUNGE @ 9:30 - 11AM**

\*SCROLL FOR DETAILS...



## BROUGHT TO YOU BY:

For Social Inclusion through Mentoring  
[mentoring@kentville.ca](mailto:mentoring@kentville.ca)

Contact us to Share Your Knowledge

For Regional Senior Supports  
[Belinda.Tupper@nscommunitylinks.ca](mailto:Belinda.Tupper@nscommunitylinks.ca)

Contact us to Promote Healthy Aging

For Organizational Capacity Building  
[jessica@groundworkinnovation.com](mailto:jessica@groundworkinnovation.com)

Contact us to Build Resiliency



PROVIDING PERSPECTIVE

**SATURDAY**

**OCTOBER 1ST**

**UNITED NATIONS INTERNATIONAL DAY OF OLDER PERSONS**



CLICK: <https://www.un.org/en/observances/older-persons-day>

**WATCH**

**CHANGE THE WAY YOU THINK ABOUT AGE!**



Change the Way You Think About Age! Centenarians Answer the Right Questions...  
 81,586 views Oct 28, 2015 United Nations - Madeline Scotto - 101, Ida Keeling - 100, Lilian ...more

CLICK: <https://www.youtube.com/watch?v=lfziND3eE28&t=105s>

SOMETHING TO DO



**GROUNDWORK**  
 A SOCIAL INNOVATION AGENCY



The  
**Mentoring  
 Plus Strategy**  
 Knowledge is infinite...share yours.

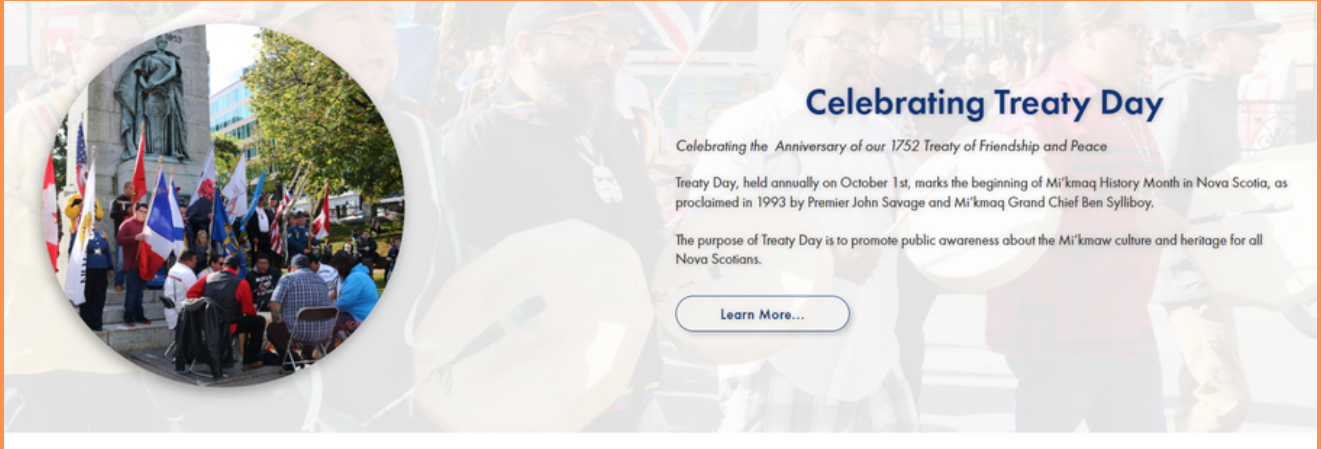


PUT IN PERSPECTIVE

SUNDAY

OCTOBER 2ND

IN HONOR OF TREATY DAY & MI'KMAQ HISTORY MONTH NOVA SCOTIA



CLICK: <https://www.unsm.org/treaty-day>

ATTEND

7 Sacred Teachings in Kentville 1-4pm

SOMETHING TO DO



The Mentoring Plus Strategy Thanks Carolyn Landry for her knowledge, exchange, and mentorship 🧡

**MONDAY**

**OCTOBER 3RD**

**NOVA SCOTIA CELEBRATES "SENIORS WEEK" OCT 1-7TH**



**Celebrate seniors and their contributions to communities throughout the province.**

**WATCH**

**Honor Song with Richard Taylor**



PROMOTING PERSPECTIVE

TUESDAY  
OCTOBER 4TH



COMMUNITY LINKS & COLLECTIVE IMPACT



CLICK: <https://nscommunitylinks.ca/>

ATTEND

Community Supper 118 Oakdene 5- 6:30pm

COMMUNITY SUPPERS

A WEEKLY GATHERING FOR THE WHOLE COMMUNITY. JOIN US FOR A MEAL MADE WITH LOVE & HEALTHY INGREDIENTS!

WHEN

EVERY TUESDAY FROM 5-6:30 PM

WHERE

118 OAKDENE AVENUE, KENTVILLE, NS

WEEKLY MENU

FOR UPDATES & MENUS FOLLOW US:

FACEBOOK: @VCLAKENTVILLE

INSTAGRAM: @VALLEYCOMMUNITYLEARNING



Immigration, Refugees and Citizenship Canada


[www.vcla.ca](http://www.vcla.ca)

SOMETHING TO DO


# WEDNESDAY

OCTOBER 5TH

KELLY O'NEIL - UNRULY PODCAST PROMO

 Community Links Association  
3h · 🌐

Unruly! is a podcast by older women from the East Coast of Canada. They're all about reclaiming a voice for older women and inviting conversation about identity. Check it out here when they launch on October 3rd:



UNRULYAPODCASTBYOLDERWOMEN.BUZZSPROUT.COM

**Unruly! A Podcast by Older Women**  
Conversations with older women from the East Coast of Canada. We talk about our identities, histories, and what matters to us. Reclaiming a...

## LISTEN

CLICK:

<https://unrulyapodcastbyolderwomen.buzzsprout.com/>



## Unruly! A Podcast by Older Women

Kelly O'Neil

Conversations with older women from the East Coast of Canada. We talk about our identities, histories, and what matters to us. Reclaiming a voice for older women everywhere!



PURSuing PERSPECTIVE

**THURSDAY**  
**OCTOBER 6TH**

**THE MENTORING PLUS STRATEGY**



**ATTEND**

**Mentoring Lounge 9:30am - 11am**

**SOMETHING TO DO**



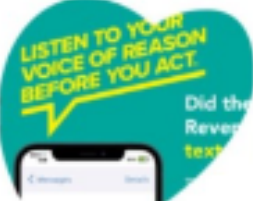
The Mentoring Plus Strategy taps the knowledge, experience, & skills of those retired and near retired (55+) to support the personal growth, career exploration, and professional development of people through mentoring; share your story.



**Thursday's**  
October 6 & 20  
9:30 - 11 am  
@ VCLA 118 Oakdene Ave  
Kentville

**FOR MORE INFO CONTACT [MENTORING@KENTVILLE.CA](mailto:MENTORING@KENTVILLE.CA)**

# FRIDAY OCTOBER 7TH ATTEND CORAH (Centre for Rural Aging And Health)

<p><b>Welcome to CORAH!</b> </p> <ul style="list-style-type: none"> <li>• A Community Hub just for adults aged 55 - 105</li> <li>• Focuses on Health &amp; Well Being</li> <li>• Located at NSCC's Middleton Campus</li> <li>• Offers FREE Presentations on all topics</li> <li>• Presentations Live Streamed to 5 Satellite Sites</li> <li>• Provides Fitness Classes for all abilities &amp; interests</li> </ul> <p><b>Satellite Sites:</b> Berwick Canning Centreville Cormansville</p>  <p><b>Look for CORAH on Facebook</b></p> <p><b>For info Contact:</b> 902-825-5215 or corahnscc@gmail.com</p>	<p><b>What is Virtual Care NS?</b> <b>Join Nova Scotia Health Staff to:</b></p> <ul style="list-style-type: none"> <li>• Learn About Getting Medical Care Through the Online "Maple" Program</li> <li>• Get Your Questions About Care Answered</li> <li>• Learn How to Register &amp; Make Appointments</li> </ul> <p><b>CORAH: at NSCC's Middleton Campus</b> <b>Weds. Sept. 28th * 10:00 - 11:00 am *</b> Register: corahnscc@gmail.com OR 902-825-5215</p> 
<p><b>New Information From the CRA</b> <b>Chat with Jordan Chowden, of Halifax's Canada Revenue Agency's Office to Learn:</b></p> <ul style="list-style-type: none"> <li>• The Latest Scams - Detection &amp; Prevention</li> <li>• About Free Help with Filing You Taxes, PLUS General Information on Available Tax Credits</li> </ul> <p><b>CORAH: At NSCC's Middleton Campus</b> <b>Weds. * Oct. 5, 2022 * 10:00 - 11:30 am *</b> Register: corahnscc@gmail.com OR 902-526-0220</p>  <p><b>LISTEN TO YOUR VOICE OF REASON BEFORE YOU ACT.</b></p> <p>Did the Reverse text?</p> <p>An Annapolis County RCMP Senior Safety Program</p>	<p><b>Who is Making Your Decisions?</b> <b>Join Lawyer Chrystal Penney &amp; RCMP Sr. Safety Officer, Sharon Elliott to Learn:</b></p> <ul style="list-style-type: none"> <li>• Why Everyone Should Have a Personal Directive to Determine Their Medical &amp; Personal Care Decisions</li> <li>• What Kind of Decisions Need to Be Made by You</li> <li>• How to Create Documents to Reflect Your Wishes</li> </ul> <p><b>CORAH at NSCC's Middleton Campus</b> <b>Thursday, Oct. 6 /22 * 10:00 - 11:30 *</b> Register: corahnscc@gmail.com OR 902-825-5215</p>  <p><b>HERGETT LAW INC.</b></p>
<p><b>Want to Learn to Rug Hook?</b> <b>Join Bette Young &amp; Friends to:</b></p> <ul style="list-style-type: none"> <li>• Learn About the History of NS Rug Designs</li> <li>• Learn Basic Rug Hooking Skills</li> <li>• Try Hooking with Various Materials, Backings &amp; Types of Hooks</li> </ul> <p><b>Wednesday: Oct. 12th, 10:00-11:30 am</b> <b>Located at CORAH- NSCC Middleton Campus</b> Register: corahnscc@gmail.com OR 902-825-5215</p> 	<p><b>Hooves &amp; Hands Helping Hearts</b> <b>Join Janice Bennett as She Shares:</b></p> <ul style="list-style-type: none"> <li>• A Unique, Unforgettable Learning Experience</li> <li>• A Program Designed to Build Leadership Skills, Strengthen Relationships &amp; Reduce Tension</li> <li>• How to Create Greater Awareness &amp; Bring Joy</li> </ul> <p><b>Location: CORAH- NSCC Middleton Campus</b> Register: corahnscc@gmail.com OR 902-825-5215</p>  <p><b>Working With Horses No Riding</b></p>

FIND OUT MORE AT [HTTPS://WWW.FACEBOOK.COM/CORAHHUB](https://www.facebook.com/corahhub)



**GROUNDWORK**  
A SOCIAL INNOVATION AGENCY



The **Mentoring Plus Strategy**  
Knowledge is infinite...share yours.







## Proposed Scheduled Council and CAC Meetings for 2023

Council Advisory Committee meetings take place on the 2<sup>nd</sup> Monday of each month at 6:00 p.m., and regular Council meetings take place on the last Monday of the month at 6:00 p.m. Conflicts may occur with holidays, conferences, etc. The following is a list of meetings, and where a conflict is seen, an alternate date is planned:

Meeting	Scheduled Date	Conflict	New Date
Council Advisory Committee	January 9		
Council	January 30		
Council Advisory Committee	February 13		
Council	February 27		
Council Advisory Committee	March 13		
Council	March 27		
Council Advisory Committee	April 10		
Council	April 24		
Council Advisory Committee	May 8		
Council	May 29		
Council Advisory Committee	June 12		
Council	June 26		
Council Advisory Committee	July 10		
Council	July 31		
Council Advisory Committee	<del>August 14</del>	Summer Break	
Council	<del>August 28</del>	Summer Break	
Council Advisory Committee	September 11		
Council	September 25		
Council Advisory Committee	<del>October 9</del>	Thanksgiving Day	October 10
Council	October 30		
Council Advisory Committee	November 13		
Council	November 27		
Council Advisory Committee	December 11		
Council	<del>December 25</del>	Christmas Break	