



Municipality of the District of Chester

Operating & Capital Budget

Approved October 10, 2024

2024-25

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Municipality of The District Of Chester

2024-25 Operating and Capital Budget

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MUNICIPALITY OF THE DISTRICT OF CHESTER

AREA RATES 2024-25

FUNCTION	<u>DISTRICT</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<u>Waste Collection & Disposal</u>				
Accounts with new green carts	All	0.1205	0.1205	0.1205
<u>Streetlighting</u>				
Islandview & Chester Downs	1	0.0257	0.0257	0.0257
Hubbards	2	0.0220	0.0220	0.0205
East Chester	3	0.0220	0.0440	0.0500
Target Road & Commons Road	3	0.0257	0.0257	0.0257
Chester Basin	4	0.0165	0.0165	0.0165
Bridgeview Drive	5	0.0300	0.0300	0.0300
Beech Hill Road	5	0.0920	0.0920	0.0920
Station Road	5	0.0310	0.0310	0.0310
Intersections	5	0.0034	0.0034	0.0034
New Lights (Flat Fee)	5	11.69	11.69	9.00
Intersections	6	0.0950	0.0950	0.0950
Haddon Hill	7	0.0130	0.0200	0.0250
Intersections + New Lights	7	0.0016	0.0016	0.0010
<u>Sewer Services</u>				
Universal Sewer Rate	All	676.65	691.20	718.85
Universal Sewer Rate (Unconnected)	All	203.00	207.36	215.66
<u>Mill Cove Fire Protection</u>				
Mill Cove Fire Protection	2	0.2800	0.2800	0.2800
<u>Municipal General Tax Rate</u>				
Residential	All	0.7050	0.6950	0.6850
Commercial	All	1.5300	1.5000	1.5000
Resource	All	0.7050	0.6950	0.6850

MUNICIPALITY OF THE DISTRICT OF CHESTER

2024-2025 OPERATING BUDGET SUMMARY

	Corporate & Strategic Management	Community Development & Recreation	Infrastructure & Operations	Financial & Information Services	Total
Total Revenues	(3,087,936)	(340,416)	(10,245,491)	(20,740,360)	(34,414,202)
Salary/wages and employee benefits	1,327,444	1,926,636	2,382,864	1,156,687	6,793,630
Cost of Municipal Services	4,345,619	860,948	7,743,198	1,388,113	14,337,877
Expenditures not related to Services	8,868,299	85,700	-	-	8,953,999
Total Expenditures	14,541,362	2,873,284	10,126,062	2,544,799	30,085,507
Net Cost	11,453,426	2,532,868	(119,429)	(18,195,560)	(4,328,696)
Net Reserve contribution	(357,000)	(150,000)	2,179,399	2,355,471	4,027,870
Totals, Net of Reserve transactions	11,096,426	2,382,868	2,059,970	(15,840,089)	(300,826)

DEPARTMENTAL OPERATING SUMMARY
Corporate & Strategic Management

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Council	\$ 759,487	\$ 695,744	637,786	121,701
Corporate & Strategic Management/CAO	1,133,979	924,710	1,264,490	(130,510)
Contingency	110,000	-	(130,743)	240,743
Policing & Corrections	2,516,678	2,572,700	2,477,773	38,905
REMO	83,579	60,550	150,124	(66,545)
Fire Protection	145,333	112,779	127,394	17,939
Community Health & Housing	33,218	-	-	33,218
Economic Development	443,636	214,721	416,542	27,093
Kaizer Meadow Industrial Park	20,138	26,829	37,860	(17,722)
School Board Mandatory Contribution	5,774,586	5,774,586	6,472,199	(697,613)
Departmental Total	\$ 11,020,635	\$ 10,382,620	11,453,426	(432,791)
Net Departmental Reserve Contribution	(577,080)	(328,360)	(357,000)	(220,080)
Dept Total, Net of Reserve transactions	\$ 10,443,555	\$ 10,054,260	11,096,426	(652,871)

Council PROGRAM SUMMARY

Description

Council works to make decisions on the best level of service required to meet the needs of residents living and businesses conducting operations in the Municipality

2023/2024 Operating Highlights

Municipal election.
NSFM and FCM membership and conference fees.
\$75K approved for special grants. \$103K Council grants includes \$70K District grants (\$10K per), \$25K operating grant, and \$8K tourism grant.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	211,387	223,056	251,986	(40,599)
Cost of Municipal Services	548,100	472,688	385,800	162,300
Expenditures not related to Services	-	-	-	-
Total Expenditures	759,487	695,744	637,786	121,701
Net Cost	759,487	695,744	637,786	121,701
Net Reserve contribution	(331,000)	(268,280)	(132,000)	(199,000)
Total, Net of Reserve transactions	\$ 428,487	\$ 427,464	505,786	(77,299)

Corporate & Strategic Management / CAO PROGRAM SUMMARY

Description

The CAO budget and Corporate and Strategic Management Department exist to provide strategic and administrative leadership for the staff of the Municipality and to support Council in achieving its strategic priorities. Coordinates a variety of strategic, administrative, and legislative services for the Municipality. This program area also includes our Occupational Health and Safety Program, Accessibility, and Equity, Diversity, and Inclusion programs

2024/2025 Operating Highlights

Staff will continue work on the development of a regional Anti-Racism and Diversity plan as well as MOC EDI Committee initiatives.
Bringing forward the MOC Internal Accessibility Action Plan.
Facilitating new council orientation sessions, ensuring a smooth transition for incoming members.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(178,312)	(96,791)	(193,089)	14,777
Salary/wages and employee benefits	932,928	758,858	1,013,444	(80,515)
Cost of Municipal Services	379,363	262,643	444,136	(64,772)
Expenditures not related to Services	-	-	-	-
Total Expenditures	1,312,291	1,021,501	1,457,579	(145,288)
Net Cost	1,133,979	924,710	1,264,490	(130,510)
Net Reserve contribution	(20,000)	(20,000)	(55,000)	35,000
Total, Net of Reserve transactions	\$ 1,113,979	\$ 904,710	1,209,490	(95,510)

Contingency PROGRAM SUMMARY

Description

General operating contingency budget program created in 2021/22 to account for unanticipated operating costs, and budget items which do not related specifically to any one program area.

2024/2025 Operating Highlights

Serves as a financial safeguard, providing flexibility to address unforeseen expenses or revenue shortfalls without compromising essential services or planned project and is funded from Operating Reserve (this item does not impact the 2024-25 general tax rate).

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	60,000	-	(180,743)	240,743
Cost of Municipal Services	50,000	-	50,000	-
Expenditures not related to Services	-	-	-	-
Total Expenditures	110,000	-	(130,743)	240,743
Net Cost	110,000	-	(130,743)	240,743
Net Reserve contribution	(50,000)	-	(50,000)	-
Total, Net of Reserve transactions	\$ 60,000	\$ -	(180,743)	240,743

Policing & Corrections PROGRAM SUMMARY

Description

The provision of policing services is under contract to the Royal Canadian Mounted Police (RCMP), which maintains 3 station detachments. Staffing includes approximately 44 uniformed officers, 6 Lunenburg & Queens traffic services members, 1 police dog service (Chester Office) and related support staffing. The services are undertaken under the authority of the Provincial Police Services Act. 49. The Municipality pays for local policing through the RCMP. Council's relationship with the police force is managed through the RCMP Advisory Board. Municipalities are no longer required to make financial contributions to the provincial correctional system. Council also provides annual funding to the Lunenburg County Seniors Safety Coordinator.

2024/2025 Operating Highlights

The 2024-25 cost for RCMP services has not been provided yet. For the 2024-25 budget, we have assumed a 6.0% increase in costs, which is consistent with the increase in 2023-24.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	2,265,840	2,338,105	2,477,773	(211,933)
Expenditures not related to Services	250,838	234,595	-	250,838
Total Expenditures	2,516,678	2,572,700	2,477,773	38,905
Net Cost	2,516,678	2,572,700	2,477,773	38,905
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 2,516,678	\$ 2,572,700	2,477,773	38,905

REMO PROGRAM SUMMARY

Description

The Regional Emergency Management Organization (REMO) is created through a joint Inter-municipal Service Agreement between the Municipality of the District of Chester, the Municipality of the District of Lunenburg, the Town of Mahone Bay, the Town of Bridgewater and the Town of Lunenburg. This Agreement provides for the emergency planning and sharing of services and resources during an event. Emergency Management Staff along with the administrative and financial support is provided by the Municipality of the District of Lunenburg, on behalf of the partner units. The REMO budget also includes joint funding of the Lunenburg County Ground Search and Rescue Organization.

2024/2025 Operating Highlights

Participation in Regional Emergency Management Planning Committee, CAO meetings, and advisory meetings. AEC on-call rotation. Provide AEC for TOMB. Continued mock exercises and training with REMO partners and NSEMO.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(7,488)	(9,756)	(9,756)	2,269
Salary/wages and employee benefits	5,001	11,381	7,976	(2,976)
Cost of Municipal Services	86,067	58,925	151,904	(65,838)
Expenditures not related to Services	-	-	-	-
Total Expenditures	91,067	70,306	159,881	(68,813)
Net Cost	83,579	60,550	150,124	(66,545)
Net Reserve contribution	(26,080)	(6,080)	(20,000)	(6,080)
Total, Net of Reserve transactions	\$ 57,499	\$ 54,470	130,124	(72,625)

Fire Protection PROGRAM SUMMARY

Description

Fire and Emergency Services continue to be handled through our 7 Fire Departments operating in Martin's River, Western Shore, Chester Basin, Chester, Blandford, Hubbards and New Ross. The total number of calls across the Municipality increased significantly from 483 in 2021 to 914 in 2022 primarily from the resumption of medical response following the removal of pandemic response restrictions on medical callouts. The Municipality employs a Fire Services Coordinator to lead strategic initiatives with the Fire Service but the position is also responsible for Occupational Health and Safety and acts as our REMO Assistant Emergency Coordinator.

2024/2025 Operating Highlights

Outreach, training and recruitment and retention support, fire prevention promotion, and support for Fire Advisory Committee and Fire Chief meetings and project sub-committee work.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(2,593,310)	(2,562,724)	(2,846,900)	253,591
Salary/wages and employee benefits	38,823	24,661	27,201	11,622
Cost of Municipal Services	510,116	484,530	550,993	(40,878)
Expenditures not related to Services	2,189,704	2,166,312	2,396,100	(206,396)
Total Expenditures	2,738,643	2,675,503	2,974,294	(235,652)
Net Cost	145,333	112,779	127,394	17,939
Net Reserve contribution	(5,000)	(5,000)	(5,000)	-
Total, Net of Reserve transactions	\$ 140,333	\$ 107,779	122,394	17,939

Community Health & Housing PROGRAM SUMMARY

Description

Under municipal service exchange, the Municipality is responsible to share in the cost of any operating deficits incurred by the Regional Housing Authority. The municipal contribution is to help offset costs related to maintaining public housing in the region.

2024/2025 Operating Highlights

Non Discretionary Provincial Regional Housing Authority removed from MOU with Province for 2024-2025.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	-	-	-	-
Expenditures not related to Services	33,218	-	-	33,218
Total Expenditures	33,218	-	-	33,218
Net Cost	33,218	-	-	33,218
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 33,218	\$ -	-	33,218

Economic Development PROGRAM SUMMARY

Description

Council recognizes that MODC needs to strategically position itself to become investment ready, business friendly and economically diverse. Economic Development is responsible for promoting the growth attraction of new business to the Municipality, retaining, and growing existing businesses, and becoming a known tourism destination.

2024/2025 Operating Highlights

In 2024-25, the team will continue leading discussions on the Growth Plan including Housing Accelerator Fund initiatives. Work will continue on development of an Arts & Culture Strategy and the development of an updated Vendor Licensing By-Law to govern temporary vending within the Chester Village Planning Area. Staff will lead engagement and develop recommendations for a Short-Term Licensing By-Law and Marketing Levy and investigate potential paths forward for the Parade Square Beautification Project.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(4,000)	(14,120)	(4,000)	-
Salary/wages and employee benefits	197,743	116,402	207,580	(9,837)
Cost of Municipal Services	249,893	112,440	212,962	36,931
Expenditures not related to Services	-	-	-	-
Total Expenditures	447,636	228,841	420,542	27,093
Net Cost	443,636	214,721	416,542	27,093
Net Reserve contribution	(145,000)	(29,000)	(95,000)	(50,000)
Total, Net of Reserve transactions	\$ 298,636	\$ 185,721	321,542	(22,907)

Kaizer Meadow Industrial Park PROGRAM SUMMARY

Description

The Kaizer Meadow Industrial Park consists of over 150 acres of land at the Kaizer Meadow Landfill Site. The park is home to Sustane Technologies, Full Circle Environmental Solutions and The Municipality of Chester's proven world class solid waste facility and environmental management centre.

2024/2025 Operating Highlights

Utilizing the funding received last year from Global Affairs for development of an FDI video, marketing brochure and park signage design, staff will continue investment attraction efforts including promoting the industrial park via the BDO zone and collaboration with Invest Nova Scotia. Industrial Park Signage plan to be developed and brought forward to council this year.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(52,462)	(35,796)	(34,190)	(18,272)
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	72,600	62,625	72,050	550
Expenditures not related to Services	-	-	-	-
Total Expenditures	72,600	62,625	72,050	550
Net Cost	20,138	26,829	37,860	(17,722)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 20,138	\$ 26,829	37,860	(17,722)

School Board Mandatory Contribution PROGRAM SUMMARY

Description

Each year the Province charges a mandatory education tax rate, based on the total uniform assessment of each Municipality, thereby establishing the minimum property taxpayer contribution to the Provincial Department of Education for the operation of the South Shore Regional Centre for Education. The amount of the contribution is the 2010-11 level under a Memorandum of Understanding between the NSFM and the Province.

2024/2025 Operating Highlights

This is a non-discretionary budget program. Contributions are based on Uniform Assessed Values, which have increased by 12.1% from 2023-24

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	-	-	-	-
Expenditures not related to Services	5,774,586	5,774,586	6,472,199	(697,613)
Total Expenditures	5,774,586	5,774,586	6,472,199	(697,613)
Net Cost	5,774,586	5,774,586	6,472,199	(697,613)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 5,774,586	\$ 5,774,586	6,472,199	(697,613)

DEPARTMENTAL OPERATING SUMMARY
Community Development & Recreation

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Animal Control	\$ 34,136	\$ 27,956	35,312	(1,176)
Bylaw	82,605	77,567	84,810	(2,205)
Building Inspection	354,402	261,752	399,246	(44,844)
Fire Inspection	99,403	90,863	107,879	(8,476)
Planning	633,100	648,165	939,753	(306,654)
Recreation	939,283	836,295	879,667	59,616
Heritage Properties & Library	86,200	85,700	86,200	-
Departmental Total	\$ 2,229,129	\$ 2,028,297	2,532,868	(303,739)
Net Departmental Reserve Contribution	(82,000)	(37,750)	(150,000)	68,000
Dept Total, Net of Reserve transactions	\$ 2,147,129	\$ 1,990,547	2,382,868	(235,739)

Animal Control PROGRAM SUMMARY

Description

MODC provides Animal Control services to enforce our animal bylaws and to deal with any animal related complaints from the public.

2024/2025 Operating Highlights

We are currently in year four of a five-year contract for Animal Control services which results in consistent annual costs. The contract also involves Animal Control Services provided to MODL. There are no planned changes to Animal Control for 2024-25.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(41,873)	(41,823)	(43,450)	1,577
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	76,009	69,779	78,762	(2,753)
Expenditures not related to Services	-	-	-	-
Total Expenditures	76,009	69,779	78,762	(2,753)
Net Cost	34,136	27,956	35,312	(1,176)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 34,136	\$ 27,956	35,312	(1,176)

Bylaw PROGRAM SUMMARY

Description

There are numerous Municipal Bylaws that require staff follow-up when violations occur and complaints are submitted to the office. The Officer works with individuals and property owners to bring each file into compliance. The Bylaw Enforcement Officer works directly with the Dangerous & Unsightly Committee.

2024/2025 Operating Highlights

The Bylaw Enforcement Officer works three days per week doing Bylaw Enforcement and two days per week are spent as Waste Inspector, supporting Kaizer Meadow operations.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	(950)	-	-
Salary/wages and employee benefits	63,515	63,271	65,910	(2,395)
Cost of Municipal Services	19,090	15,246	18,900	190
Expenditures not related to Services	-	-	-	-
Total Expenditures	82,605	78,517	84,810	(2,205)
Net Cost	82,605	77,567	84,810	(2,205)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 82,605	\$ 77,567	84,810	(2,205)

Building Inspection PROGRAM SUMMARY

Description

New buildings constructed, home renovations and additions to structures are all examples of when a building permit and inspections are required. Staff work to guide property owners and contractors through the building process and ensure structures are built to code. Building inspection services are conducted for the Municipality of Chester as well as the Town of Mahone Bay.

2024/2025 Operating Highlights

The two Building Official Trainees that were hired in 2023-24 are progressing through the Nova Scotia Building Officials Association courses to become qualified Building Officials. Both will have their Residential qualification in the Spring of 2024 and will continue training, working towards their Level 1 qualification.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(63,291)	(75,163)	(70,769)	7,479
Salary/wages and employee benefits	359,432	288,157	406,695	(47,263)
Cost of Municipal Services	58,260	48,758	63,320	(5,060)
Expenditures not related to Services	-	-	-	-
Total Expenditures	417,692	336,914	470,015	(52,323)
Net Cost	354,402	261,752	399,246	(44,844)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 354,402	\$ 261,752	399,246	(44,844)

Fire Inspection PROGRAM SUMMARY

Description

The Fire Safety Act of Nova Scotia requires the Municipality to carry out fire inspections on specific types of building occupancies. The Municipal fire inspector conducts inspections in keeping with our system of municipal fire inspections (Policy P-89) to ensure compliance with the Fire Safety Act and Regulations. Fire inspection services are conducted for the Municipality of Chester as well as the Town of Mahone Bay.

2024/2025 Operating Highlights

The Municipal Fire Inspector continues to conduct reinspections, new inspections and responds to any complaints. The Inspector is also working to add any buildings to our files that should be inspected that perhaps were missing from our database.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(10,867)	(13,141)	(13,667)	2,800
Salary/wages and employee benefits	89,136	89,026	98,396	(9,260)
Cost of Municipal Services	21,134	14,978	23,150	(2,016)
Expenditures not related to Services	-	-	-	-
Total Expenditures	110,270	104,004	121,546	(11,276)
Net Cost	99,403	90,863	107,879	(8,476)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 99,403	\$ 90,863	107,879	(8,476)

Planning PROGRAM SUMMARY

Description
Staff administer the Municipal Planning Strategy and Land Use Bylaws for the Municipality and to the Town of Mahone Bay. Discussing zoning regulations with the public, creating development agreements, and issuing development permits are all examples of work carried out by Planning and Development staff.

2024/2025 Operating Highlights
The Village of Chester Plan Review is anticipated to be completed by the Summer of 2024. Staff will also be working on an update to the Subdivision Bylaw & Municipal Specs, an Inland Flood Mapping Project as well as several Housing Accelerator Fund projects. Development staff will continue to work closely with property owners and developers to ensure compliance with Land Use Bylaws.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(89,713)	(91,952)	(85,930)	(3,783)
Salary/wages and employee benefits	560,315	617,623	713,991	(153,676)
Cost of Municipal Services	162,498	122,494	311,692	(149,194)
Expenditures not related to Services	-	-	-	-
Total Expenditures	722,813	740,117	1,025,683	(302,870)
Net Cost	633,100	648,165	939,753	(306,654)
Net Reserve contribution	(22,000)	22,250	(150,000)	128,000
Total, Net of Reserve transactions	\$ 611,100	\$ 670,415	789,753	(178,654)

Recreation PROGRAM SUMMARY

Description
Recreation & Parks Services provides direct programming, equipment, community group support and access to community schools, all with the interest to create an active, healthy and vibrant community. The Municipality also provides outdoor areas for people to visit and be active including parks, playgrounds, and trails.

2024/2025 Operating Highlights
Staff will continue to implement our Plan for Open Space. Trail repairs from the July 2023 flood are planned to be completed by Summer 2024, including Castle Rock. The new Recreation & Active Living Strategic Outlook 2024-2027 will help guide departmental work being carried out. The Community Development Coordinator will be off on maternity leave and a term position will be in place for 12 months.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(132,500)	(147,977)	(126,600)	(5,900)
Salary/wages and employee benefits	608,972	566,568	641,644	(32,671)
Cost of Municipal Services	462,811	417,704	364,624	98,187
Expenditures not related to Services	-	-	-	-
Total Expenditures	1,071,783	984,272	1,006,267	65,516
Net Cost	939,283	836,295	879,667	59,616
Net Reserve contribution	(60,000)	(60,000)	-	(60,000)
Total, Net of Reserve transactions	\$ 879,283	\$ 776,295	879,667	(384)

Heritage Properties & Library PROGRAM SUMMARY

Description

The Municipality has a rich collection of heritage properties with a variety of architectural styles that contribute towards our unique identity. The Municipality has a Heritage Bylaw and we maintain a registry of heritage properties.

2024/2025 Operating Highlights

Primarily comprised of the mandatory contribution to South Shore Public Libraries.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	500	-	500	-
Expenditures not related to Services	85,700	85,700	85,700	-
Total Expenditures	86,200	85,700	86,200	-
Net Cost	86,200	85,700	86,200	-
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 86,200	\$ 85,700	86,200	-

DEPARTMENTAL OPERATING SUMMARY
Infrastructure & Operations

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Municipal Properties	\$ 905,180	\$ 631,405	1,073,666	(168,486)
Public Works & Mill Cove Water	561,172	604,632	705,532	(144,360)
Roads	518,369	421,125	576,383	(58,015)
Streetlights	(515)	(6,427)	(0)	(515)
Sewers	12,195	(55,115)	(21,486)	33,681
Waste Collection	1,657,226	(768,109)	(1,075,543)	2,732,768
Landfill	10,593	(732,347)	(1,225,240)	1,235,833
Recycling	81,525	(21,466)	88,354	(6,829)
Wind Turbine	(289,243)	(235,172)	(241,096)	(48,147)
Departmental Total	\$ 3,456,502	\$ (161,474)	(119,429)	3,575,931
Net Departmental Reserve Contribution	1,047,153	1,516,941	2,179,399	(1,132,246)
Dept Total, Net of Reserve transactions	\$ 4,503,655	\$ 1,355,467	2,059,970	2,443,685

Municipal Properties PROGRAM SUMMARY

Description
IAO Staff coordinate repairs and upgrades to all municipally-owned facilities, control vegetation and landscape municipal public spaces (parks, beaches, grounds, wharves and boat launches etc.), and maintain trails and parks - both structurally and aesthetically. Additionally, we work in cooperation with Information Services on asset mapping, a strategic approach to asset management of municipally owned assets.

2024/2025 Operating Highlights
IAO will continue asset mapping, continue with our annual trail resurfacing and repair program, and implement tree management and brush removal to promote a healthy, higher value canopy, providing a safe and aesthetically pleasing environment for our residents and visitors.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	-	-	-
Salary/wages and employee benefits	354,010	285,898	404,001	(49,991)
Cost of Municipal Services	551,170	345,506	669,665	(118,495)
Expenditures not related to Services	-	-	-	-
Total Expenditures	905,180	631,405	1,073,666	(168,486)
Net Cost	905,180	631,405	1,073,666	(168,486)
Net Reserve contribution	(158,643)	(65,000)	(60,000)	(98,643)
Total, Net of Reserve transactions	\$ 746,537	\$ 566,405	1,013,666	(267,129)

Public Works & Mill Cove Water PROGRAM SUMMARY

Description
Core services provided by Public Works include maintenance of a fire protection system in Mill Cove; transportation services, such as sidewalk repair and maintenance, public parking spaces, municipal parking, traffic control; mobile speed radar, municipal road and wayfinding signs.

2024/2025 Operating Highlights
IAO will continue regular maintenance and monitoring of Public Works systems, including the mobile speed radar.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	-	(5,636)	-	-
Salary/wages and employee benefits	454,761	473,431	553,430	(98,669)
Cost of Municipal Services	106,411	136,837	152,102	(45,691)
Expenditures not related to Services	-	-	-	-
Total Expenditures	561,172	610,269	705,532	(144,360)
Net Cost	561,172	604,632	705,532	(144,360)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 561,172	\$ 604,632	705,532	(144,360)

Roads PROGRAM SUMMARY

Description

The Municipality owns and maintains 3.5 km of public roads. In partnership with the Nova Scotia Department of Public Works, we also annually evaluate and share the paving costs for J-Class roads throughout the Municipality.

2024/2025 Operating Highlights

We will continue to provide snow clearing and maintenance on our municipal roads, and continue to submit a prioritized list of J-Class roads for Council's repaving consideration.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(162,466)	(179,684)	(306,015)	143,549
Salary/wages and employee benefits	17,538	17,221	19,387	(1,849)
Cost of Municipal Services	663,296	583,588	863,011	(199,715)
Expenditures not related to Services	-	-	-	-
Total Expenditures	680,835	600,809	882,398	(201,564)
Net Cost	518,369	421,125	576,383	(58,015)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ 518,369	\$ 421,125	576,383	(58,015)

Streetlights PROGRAM SUMMARY

Description

Management and maintenance of lighting for designated public roads, sidewalks, and parks. NS Power owns and maintains all the lights except decorative lights in the Village of Chester, Chester Basin, and Wild Rose Park.

2024/2025 Operating Highlights

No new lights requested to date.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(135,517)	(136,908)	(143,760)	8,243
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	135,002	130,482	143,760	(8,758)
Expenditures not related to Services	-	-	-	-
Total Expenditures	135,002	130,482	143,760	(8,758)
Net Cost	(515)	(6,427)	(0)	(515)
Net Reserve contribution	-	-	-	-
Total, Net of Reserve transactions	\$ (515)	\$ (6,427)	(0)	(515)

Sewers PROGRAM SUMMARY

Description

We operate and maintain six sewage treatment plants and associated infrastructure to manage wastewater from connected properties.

2024/2025 Operating Highlights

Our annual sewage system maintenance schedule includes connections, inspections, monitoring, and maintenance to systems, collection infrastructure, and lift stations. We will continue repairing manholes, cleaning and video inspecting lines, and monitoring effluent for environmental standard compliance.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(1,094,382)	(1,094,291)	(1,137,936)	43,555
Salary/wages and employee benefits	314,178	291,361	275,077	39,101
Cost of Municipal Services	792,399	747,815	841,374	(48,975)
Expenditures not related to Services	-	-	-	-
Total Expenditures	1,106,577	1,039,176	1,116,451	(9,874)
Net Cost	12,195	(55,115)	(21,486)	33,681
Net Reserve contribution	(12,195)	55,115	21,486	(33,681)
Total, Net of Reserve transactions	\$ 0	\$ (0)	0	0

Waste Collection PROGRAM SUMMARY

Description

We work closely with our waste collection contractor and residents to schedule and coordinate curbside waste collection and to ensure any changes in collection methods, routes or times are communicated to all affected parties in advance.

2024/2025 Operating Highlights

We will continue with bi-weekly collection of sorted household waste with a bulky waste option by request.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(2,678,092)	(2,576,178)	(2,900,897)	222,805
Salary/wages and employee benefits	42,126	41,543	46,505	(4,379)
Cost of Municipal Services	1,615,100	1,766,527	1,778,850	(163,750)
Expenditures not related to Services	-	-	-	-
Total Expenditures	1,657,226	1,808,069	1,825,355	(168,129)
Net Cost	(1,020,866)	(768,109)	(1,075,543)	54,676
Net Reserve contribution	1,020,866	768,109	1,075,543	(54,677)
Total, Net of Reserve transactions	\$ -	\$ (0)	0	(0)

Landfill PROGRAM SUMMARY

Description

The Kaizer Meadow Landfill provides solid waste management services to the Municipality of Chester and our partners.

2024/2025 Operating Highlights

We will continue with regular operations, including Public Drop-off, HHW site, monitoring and reporting on waste separation and cell garbage compaction, road and heavy equipment management, facilities maintenance, managing and reporting on leachate and EVC tower operations, monitoring and treating liquid wastes, water sampling, and road maintenance.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(3,186,000)	(3,368,751)	(5,000,382)	1,814,382
Salary/wages and employee benefits	946,119	925,671	1,035,940	(89,821)
Cost of Municipal Services	2,250,474	1,710,733	2,739,203	(488,728)
Expenditures not related to Services	-	-	-	-
Total Expenditures	3,196,593	2,636,404	3,775,142	(578,549)
Net Cost	10,593	(732,347)	(1,225,240)	1,235,833
Net Reserve contribution	(10,593)	502,081	989,628	(1,000,221)
Total, Net of Reserve transactions	\$ (0)	\$ (230,266)	(235,612)	235,612

Recycling PROGRAM SUMMARY

Description

We manage waste separation and reduction through various programs, such as source separation and clear bags.

2024/2025 Operating Highlights

We continue a comprehensive communications program that includes education, public engagement and targeted outreach to residents, businesses and institutions to reach our waste reduction and separation goals. We will continue to engage in the promotion of the landfill through tours, demonstrations, and education.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(500)	(93,921)	(500)	-
Salary/wages and employee benefits	43,752	43,082	48,524	(4,772)
Cost of Municipal Services	38,273	29,373	40,330	(2,057)
Expenditures not related to Services	-	-	-	-
Total Expenditures	82,025	72,455	88,854	(6,829)
Net Cost	81,525	(21,466)	88,354	(6,829)
Net Reserve contribution	(81,525)	21,466	(88,354)	6,829
Total, Net of Reserve transactions	\$ -	\$ -	0	(0)

Wind Turbine PROGRAM SUMMARY

Description

Chester owns a 2MW wind turbine located at the Kaizer Meadow Industrial Park. Primary operations and maintenance is provided by a third party. The turbine produces an annual output of between 5.3 million and 6.3 million kilowatt hours.

2024/2025 Operating Highlights

Estimating 5.78 million kilowatt hours of production, which is equal to the annual electrical needs of approximately 312 average Nova Scotian households.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(750,050)	(710,400)	(756,000)	5,950
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	460,807	475,228	514,904	(54,097)
Expenditures not related to Services	-	-	-	-
Total Expenditures	460,807	475,228	514,904	(54,097)
Net Cost	(289,243)	(235,172)	(241,096)	(48,147)
Net Reserve contribution	289,243	235,171	241,096	48,147
Total, Net of Reserve transactions	\$ -	\$ (1)	(0)	0

DEPARTMENTAL OPERATING SUMMARY
Financial & Information Services

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Property Taxes & GIL	\$ (18,491,834)	\$ (18,116,768)	(19,820,606)	1,328,772
Federal & Provincial Grants	(598,045)	(614,642)	(627,044)	28,999
Finance	1,409,274	1,417,584	1,558,869	(149,595)
Information Services	646,596	611,553	693,221	(46,624)
Departmental Total	\$ (17,034,009)	\$ (16,702,273)	(18,195,560)	1,161,551
Net Departmental Reserve Contribution	2,617,763	2,449,399	2,355,471	262,292
Dept Total, Net of Reserve transactions	\$ (14,416,247)	\$ (14,252,874)	(15,840,089)	1,423,843

Property Taxes & GIL PROGRAM SUMMARY

Description
Primary source of Municipal revenues, including Residential, Commercial, Resource, Recreation, and Wind Farm property taxes, Deed Transfer Tax, and grants from other levels of government in-lieu of taxes. Property owners pay annual taxes based on the rates set by Council and the property values assessed by the Property Valuation Services Corporation (PVSC) with a cap on increases to taxable assessed values of eligible properties equal to the year-over-year NS CPI increase for October of the preceding year

2024/2025 Operating Highlights
Due to continued strong housing market conditions, assessed values have increased for 2024. The cap on eligible properties is 3.2%. Total residential property assessment increased by 10.9%. Total commercial property assessment increased by 12.5%. Total resource property assessment increased by 13.1%. The residential and resource property tax rate has been reduced by \$0.01/\$100 of assessed value for the second year in a row, and is now \$0.685.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(18,491,834)	(18,116,768)	(19,820,606)	1,328,772
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	-	-	-	-
Expenditures not related to Services	-	-	-	-
Total Expenditures	-	-	-	-
Net Cost	(18,491,834)	(18,116,768)	(19,820,606)	1,328,772
Net Reserve contribution	2,007,951	1,807,953	1,710,941	297,010
Total, Net of Reserve transactions	\$ (16,483,884)	\$ (16,308,815)	(18,109,665)	1,625,781

Federal & Provincial Grants PROGRAM SUMMARY

Description
Grant funding received from other levels of Government. Primarily infrastructure funding through the Canada Community-Building Fund (formerly known as "Gas Tax").

2024/2025 Operating Highlights
No significant changes are expected in 2024-25

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(598,045)	(614,642)	(627,044)	28,999
Salary/wages and employee benefits	-	-	-	-
Cost of Municipal Services	-	-	-	-
Expenditures not related to Services	-	-	-	-
Total Expenditures	-	-	-	-
Net Cost	(598,045)	(614,642)	(627,044)	28,999
Net Reserve contribution	590,662	606,876	619,014	(28,352)
Total, Net of Reserve transactions	\$ (7,383)	\$ (7,766)	(8,030)	647

Finance PROGRAM SUMMARY

Description
Primarily responsible for fulfilling the statutory duties of the Treasurer, to provide financial advice to Council, and to provide financial services to the various departments. Provides accounting services, such as payroll, purchasing services, and controlling of funds through the development and implementation of appropriate policies, procedures, and controls. Also responsible for all tax administration matters (billing, collection, tax sales, etc.), and development and monitoring of annual and multi-year operating and capital budgets.

2024/2025 Operating Highlights
Continuing to evaluate and improve practices around procurement and budgeting functions. Increasing depth and breadth of financial analyses such as cash flow projections, and financial modelling of scenarios relating to operational initiatives and capital investments of the various departments.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(321,550)	(300,126)	(292,710)	(28,840)
Salary/wages and employee benefits	663,100	657,242	705,572	(42,472)
Cost of Municipal Services	1,067,723	1,060,468	1,146,006	(78,283)
Expenditures not related to Services	-	-	-	-
Total Expenditures	1,730,824	1,717,711	1,851,579	(120,755)
Net Cost	1,409,274	1,417,584	1,558,869	(149,595)
Net Reserve contribution	(15,000)	420	(10,000)	(5,000)
Total, Net of Reserve transactions	\$ 1,394,274	\$ 1,418,004	1,548,869	(154,595)

Information Services PROGRAM SUMMARY

Description
Provides reliable and sustainable technology, tools, and services that enable the Municipality to achieve its strategic plans and objectives in a secure and timely manner. This includes infrastructure and communications services in the areas of computing, geomatic information systems, cyber security, business continuity, as well as facilitation and oversight of the procurement of goods and services.

2024/2025 Operating Highlights
Asset data collection will continue with the support of a GIS summer student position. Orthophotography mapping will be updated to support planning, development, infrastructure, housing, and boundary delineation. Endpoint hardware replacements, based on normal lifecycle timing. Continuing to increase resiliency against cyber security threats which continue to increase across all sectors.

Program	2023-2024 Budget	Projected 2023- 2024 Actual	2024-2025 Budget	Change
Total Revenues	(30,000)	(21,694)	-	(30,000)
Salary/wages and employee benefits	411,693	410,603	451,115	(39,421)
Cost of Municipal Services	264,903	222,643	242,106	22,797
Expenditures not related to Services	-	-	-	-
Total Expenditures	676,596	633,247	693,221	(16,624)
Net Cost	646,596	611,553	693,221	(46,624)
Net Reserve contribution	34,150	34,150	35,516	(1,366)
Total, Net of Reserve transactions	\$ 680,746	\$ 645,703	728,737	(47,990)

Municipality of the District of Chester Capital Budget - 2024/25								
Department	Project Name	Project Cost	Grants Federal	Grants Provincial	Funding Reserves	Operations or Area Rate	Fund from Borrowing	Funding Notes
Community Development & Recreation	TRAIL BRIDGE REPAIRS							
	B01 Barkhouse Brook - repoint only	5,000	-	-	5,000	-	-	Canada Community Building Fund
	B02 Middle River - repoint only	7,500	-	-	7,500	-	-	Canada Community Building Fund
	B04 King Street - concrete repair & timber repair	30,000	-	-	30,000	-	-	Canada Community Building Fund
	B09 East River - repoint joints & rail ties and steel work	59,000	-	-	59,000	-	-	Canada Community Building Fund
	B09 East River - clean, sandblast & repaint	275,000	-	-	275,000	-	-	Canada Community Building Fund
	SIDEWALKS	6,784,597	2,713,839	2,261,306	1,809,452	-	-	General Operating Reserve
	3. Hubbards-Hwy 329 to trail (60m)							
	4. Chester Basin-Hwy 3 to Croft Road (370m)							
	5. Chester-Our Health Centre to Pig Loop (160m)							
	6. Chester-Duke St. to Victoria St. (660m)							
	9. Hubbards-Hwy 3 to Hubbards Sailing Club (1,000m)							
	10. Hubbards-Fox Point Front Rd. (900m)							
	13. New Ross-Forties Rd. to Fire Hall (450m)							
	Commons Road Sidewalk - Design	50,000	-	-	50,000	-	-	General Operating Reserve
	New Ross Sidewalk - to fair grounds - Design	30,000	-	-	30,000	-	-	General Operating Reserve
Universal Sewer Projects	16. Gold River - Gold River Trail Bridge Repair	3,962,044	713,486	594,513	2,654,045	-	-	GOR (\$484,880) / WER-Op (\$2,178,328)
	Gold River Bridge - Demolition	1,000,000	-	1,000,000	-	-	-	Municipal Capital Growth Program
	Public Moorings	10,000	-	-	10,000	-	-	General Operating Reserve
	Open Spaces	301,800	-	15,000	286,800	-	-	General Operating Reserve
	CAMS Court Resurface	30,000	-	-	30,000	-	-	General Operating Reserve
	Haughn Property - Demolition	20,000	-	-	20,000	-	-	General Operating Reserve
	Wastewater System Renewal and Expansion - Chester - Phase 1	8,550,608	2,916,243	2,429,960	3,204,405	-	-	Gen. Op. Res. (\$1,944,405), Sewer Reserve (\$1,260,000)
	Truck Replacement - 1-Ton truck w/Crane	160,000	-	-	-	-	160,000	
	Wastewater collection extension	52,000	-	-	26,000	26,000	-	CCBF / Universal Sewer Rate
	Mill Cove – Addition of Biofilter Unit	325,000	-	-	162,500	-	162,500	Canada Community Building Fund
Information Services	Otter Point Wastewater Treatment Plant Upgrade	1,057,500	-	-	1,057,500	-	-	Infrastructure Development Fund
	Chester Basin Wastewater Treatment Plant Upgrade	3,800,000	-	1,852,902	1,947,098	-	-	Infrastructure Development Fund
Solid Waste	Lift station Upgrades	350,000	-	-	-	-	350,000	
	Mobile Generators	95,000	-	-	95,000	-	-	Sewer Reserve
	Harbourview Lane - Demolition	60,000	-	-	60,000	-	-	ARO (\$46K), Sewer Reserve (\$14K)
	New Ross Wastewater Treatment Plant Upgrade Study	30,000	-	-	30,000	-	-	Sewer Reserve
	Ortho Photography	115,000	-	-	115,000	-	-	Canada Community Building Fund
Municipal Property	Hardware Replacement	112,000	-	-	112,000	-	-	IT Equipment Reserve
	Leachate treatment plant upgrade (phase 2)	3,303,629	-	-	-	-	3,303,629	
	Public Drop-Off & Hazardous Household Waste Structures	104,286	-	-	-	104,286	-	Solid Waste Revenue
Municipal Property	Dump Truck	250,000	-	-	-	-	250,000	
	Wild Rose Park Accessibility - phase 2	300,000	-	300,000	-	-	-	Sustainable Services Growth Fund
	Speed Radar Units (1 per district)	20,000	-	-	20,000	-	-	Canada Community Building Fund
	Parade square monument and cannon	10,000	-	-	-	10,000	-	General Tax Rate
	Truck Replacement - 3/4 ton	85,000	-	-	-	85,000	-	General Tax Rate
	Wild Rose Park washroom renovation	30,000	30,000	-	-	-	-	Sustainable Services Growth Fund
	Robinsons Corner Hydrogeological Study	130,000	-	-	130,000	-	-	General Operating Reserve
	Assisted Listening Devices	14,000	-	-	14,000	-	-	General Operating Reserve
	Parking Lot Improvements	20,000	-	-	20,000	-	-	General Operating Reserve
	Admin Building Siding	50,000	-	-	50,000	-	-	General Operating Reserve
	Community Wells	175,000	-	-	175,000	-	-	General Operating Reserve
	Emergency Exit Swing Gate - Middle River Road	10,000	-	-	10,000	-	-	General Operating Reserve
Total Projects & Funding Contributions		31,773,964	6,373,568	8,453,681	12,495,300	225,286	4,226,129	

Municipality of the District of Chester Capital Budget - 2025/26								
Department	Project Name	Project Cost	Grants Federal	Grants Provincial	Funding Reserves	Operations or Area Rate	Fund from Borrowing	Funding Notes
Community Development & Recreation	TRAIL BRIDGE REPAIRS							
	B03 Cooks Branch/Halfway River - All work	110,000	-	-	110,000	-	-	Canada Community Building Fund
	B06 Goat Lake #1 - Replace Abutment Walls	15,000	-	-	15,000	-	-	Canada Community Building Fund
	East River Trail Foot Bridge	50,000	-	16,000	34,000	-	-	Private Grant / CCBF
	SUV Replacement (2017 Trade)	60,000					60,000	
Information Services	VMWARE Infrastructure	70,000	-	-	70,000	-	-	IT Equipment Reserve
Universal Sewer Projects	Wastewater System Renewal and Expansion - Chester - Phase 1	8,850,000	-	-	8,850,000	-	-	IDF (\$4.23M), Sewer (\$0.43M), CCBF (\$3.76M), WER-Op (\$0.43M)
	Lift station Upgrades	400,000	-	-	-	-	400,000	
	Chester Basin Wastewater Treatment Plant Upgrade	8,690,000	-	400,000	8,290,000	-	-	GOR (\$6.39M), WER-Op (\$1.05M), CCBF (\$0.85M)
Solid Waste	Heavy equipment 316 excavator	280,000	-	-	-	-	280,000	
	Side By Side	40,000	-	-	-	-	40,000	
Municipal Property	Truck Replacement - 3/4 tonne (2014 Trade)	96,000	-	-	-	96,000	-	
	UTV replacement	40,000	-	-	-	40,000	-	
	Total Projects & Funding Contributions	18,701,000	-	416,000	17,369,000	136,000	780,000	

Municipality of the District of Chester Fleet Budget - 2026/27								
Department	Project Name	Project Cost	Grants Federal	Grants Provincial	Funding Reserves	Operations or Area Rate	Fund from Borrowing	Funding Notes
Community Development & Recreation	TRAIL BRIDGE REPAIRS							
	B01 Barkhouse Brook - replace rail ties & steel work	25,000	-	-	25,000	-	-	Canada Community Building Fund
	B02 Middle River - replace rail ties & steel work	50,000	-	-	50,000	-	-	Canada Community Building Fund
	B10 Little East River - all work	280,000	-	-	280,000	-	-	Canada Community Building Fund
	SUV Replacement (2017 Trade)	60,000					60,000	
Universal Sewer Projects	Chester Basin Wastewater Treatment Plant Upgrade	100,000	-	-	100,000	-	-	Sewer Reserve
	Lift station Upgrades	350,000	-	-	-	-	350,000	
Solid Waste	Equipment - 3/4 tonne truck	96,000	-	-	-	-	96,000	
	Equipment - UTV replacement	40,000	-	-	-	-	40,000	
Municipal Property	Truck Replacement - 3/4 tonne (2017 Trade)	96,000	-	-	-	96,000	-	
	Total Projects & Funding Contributions	1,097,000	-	-	455,000	96,000	546,000	

Municipality of the District of Chester Fleet Budget - 2027/28								
Department	Project Name	Project Cost	Grants Federal	Grants Provincial	Funding Reserves	Operations or Area Rate	Fund from Borrowing	Funding Notes
Universal Sewer Projects	Lift station Upgrades	400,000	-	-	-	-	400,000	
Solid Waste	1 ton Truck Replacement	120,000	-	-	-	-	120,000	
Municipal Property	3/4 ton Truck Replacement (2021 with dump body trade)	150,000				150,000	-	
	Total Projects & Funding Contributions	670,000	-	-	-	150,000	520,000	

Municipality of the District of Chester Fleet Budget - 2028/29								
Department	Project Name	Project Cost	Grants Federal	Grants Provincial	Funding Reserves	Operations or Area Rate	Fund from Borrowing	Funding Notes
Universal Sewer Projects	Lift station Upgrades	250,000	-	-	-	-	250,000	
Solid Waste	3/4 ton truck replacement	96,000	-	-	-	-	96,000	
	Total Projects & Funding Contributions	346,000	-	-	-	-	346,000	