

Chief Administrative Officer's Report

February 15, 2023

PROJECT FILES:

Internet:

- The fibre network for Clare is basically complete, including the extensions that were awarded in 2021.
- At present, there are two remaining areas: Cottage Lane and Victor Lake.
- Cottage Lane – Still at the make ready stage. No significant update from last month.
- Victor Lake - Now that the last resident has agreed to the easement and pole work required, the neighboring property owner disagrees with NSP's property line assumptions and NSP must hire a surveyor. NSP is still waiting for a surveyor. They only have a couple that are contracted to do this work. Mainland has requested an exception in order to use a local surveyor and hopefully expedite the process.
- The remaining section of Norwood Rd, off the D'Entremont Rd, is complete and installs are occurring.
- Lake Doucette / Springvale Area is complete, and installs are occurring.
- At this point, the fiber network passes some 4,900 home and businesses, with 1,020 active subscribers connected to date.
- The last municipal disbursement towards this project is scheduled for March 2023. The disbursement amount will be \$100,000, bringing the total municipal investment in this project to \$2.45M.
- In speaking with Mainland's Operations Manager, there are still funds available from Develop Nova Scotia (DNS) to hook people up. The DNS preference is for fiber rather than fund the \$1,000 Starlink fee. However, there is a reasonable threshold per customer at which point they cannot justify granting funds. For example, some developers on lakes are making long road extensions that have 1-2 existing homes and a few lots under development. DNS is only looking at existing homes. The same way NSP charges the developer to run power, the developer should also be considering communications as an investment when planning their development. DNS might contribute \$2-3k per customer, but a 1km lake road (on a new pole line) can be anywhere from \$10-\$30k so there can still be quite a funding gap.

Clare Health Centre:

- Discussions with the Province of NS are ongoing.
- On-site kick-off meeting and walkthrough with Rikjak Construction, Grey Cardinal Management, and municipal staff was held on February 7, 2023.
- Construction start date is planned for March 27, 2023.
- Dr. Lasher, Dr. Long, and Dr. Jean-Luc Dugas will be relocated within the Centre as their offices will be immediately impacted once construction starts. Arrangements are currently in place.

Clare Veterans Centre (CVC)

- Initial kick-off meeting with project managers – Grey Cardinal Management – on January 26, 2023.
- Currently working with project managers and architect firm (Rhad Architects) to incorporate needed renovations to existing building into design plans for proposed extension.
- Tender expected to be issued in late March 2023.
- Anticipated construction start date – May 2023.
- Municipal contribution - \$589,124
- GoC contribution - Green and Inclusive Community Buildings program (GICB) - \$2,356,494

Joseph and Marie Dugas Park and Pointe-à-Major

- **No substantial change from January 18, 2023, CAO Report.**
- All necessary permit applications have been submitted to the NS Department of Natural Resources and Renewables and are currently under review.
- Concept paper has been submitted to ACOA. Waiting on permission to proceed to formal application.
- In discussion with various provincial departments to find a suitable funding program(s).
- The anticipated costs for this tourism infrastructure project, as included in the capital budget and including the non-rebated portion of the HST, is \$1.95M.
- The proposed funding mix, as recommended by the CAO, is 50% federal, 25% provincial and 25% municipal.

Cape Saint Mary Lighthouse Interpretive Centre:

- **No substantial change from October 19, 2022, CAO Report**
- Varcon is finalizing design and pricing for viewing platforms. Current estimate is \$372,531 plus HST.
- Cost for building rehab plan and exhibit plan for the ground floor has been estimated at \$158,000 plus HST.
- Cost for new exterior railing and door on top of lighthouse, as well as the replacement of interior railings and ladders, has been estimated \$57,000 plus HST.
- Design focuses on the fishing industry including vintage lobster traps, a ¼ replica of a barchette, tuna fishing memorabilia, lighthouse lens/foghorn, and visitor information.
- Total project cost estimated at \$587,531 plus HST.

Wayfinding and Gateway Signage System:

- **No substantial change from October 19, 2022, CAO Report**
- Wayfinding and Gateway Signage System deferred to 2023.
- Concept designs for gateway, directional and site identification signage have been created by Denise Saulnier Design and Trivium. Will be presented to Council for review shortly.
- Cost-to-build budgets for the gateway signs (4), directional signs and site identifications signs estimated at \$188,540 + HST

Meteghan Sewer Extension – Sunset Road:

- **No substantial change from December 21, 2022, Council meeting where project was discussed in Closed Session – Item 13.1 Contract Negotiations**
- Spoke to the Province on October 27, 2022.
- GoC's Investing in Canada Infrastructure Program – Green: Environmental Quality stream.
- Total project cost is \$1,493,400 plus HST.
- The maximum allowable contribution is 73.33%.

Meteghan Sidewalks:

- Project is approved.
- Waiting on approval of design plans and permit from NS Public Works
- Anticipating release of tender by month's end, subject to approval of design plans and permit by NS Public Works.
- Total GoC funding contribution - \$995,558 (60%).
- Total project cost is \$1,591,009 plus HST.

Boundary Review

- The Utility and Review Board (UARB) intends to conduct the hearing for this matter during the week of May 16-18, 2023.
- CAO and C & D Community Design have confirmed availability on those dates, as well as confirmation on the availability of council chambers as a venue for the hearing (with the sole exception being the evening of May 17th which is the scheduled time for the Regular Council meeting).
- Currently awaiting confirmation from Mr. Bruce Kiley, Chief Clerk of the UARB as to the exact date and time of the hearing.

Wentworth Park:

- **No substantial change from February 1, 2023, Council-in-Committee Meeting .**
- Project elements include a composite washroom building, improvements to the boat launch area (drainage), a floating dock with kayak launch, a smaller floating dock with access from the parking lot, an accessible walkway, picnic tables, hammocks, a playway, etc.
- Currently purchasing park assets/equipment.
- Tender for construction activities / earth works to be issued in the coming weeks, for a planned start later this Spring.
- Project completion date extended to September 2023.

FINANCIAL:

- As of January 31, 2023, the Municipality has recorded \$10,516,200 in revenues versus \$8,419,768 in expenses, for a surplus of \$2,096,432.
- As of January 31, 2023, the Municipality had a balance of \$2,269,113 in its operating fund, \$66,199 in its capital fund and a total reserve balance of \$3,673,094. The total reserve balance can be broken down as follows:
 - Operating reserve - \$1,790,767
 - Capital reserve - \$1,001,609
 - Landfill closure reserve - \$342,624
 - Gas tax reserve - \$538,094