

TREASURER'S REPORT

Municipality of the District of East Hants

Kim Ramsay
Director of Finance, Treasurer

June 27 2011



EAST HANTS

Growth. We live it.

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WARDEN PATTERSON, DEPUTY WARDEN GREENE, COUNCILLORS:

The Municipality of East Hants' Treasurer's Report serves as an opportunity to communicate to stakeholders, residents and local businesses regarding the Municipality's 2010/2011 financial performance and to provide related information regarding civic activity through the departmental reports in Section 3 of this report. The Municipality's financial statements have been prepared in accordance with the provincial Financial Reporting and Accounting Manual and the reporting standards set by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA).

2010/2011 FINANCIAL REPORT

TAX RATES

The general operating budget for 2010/2011, including area rates, was approved by Council at approximately \$22.4 million. The individual rates for 10/11 compared to 09/10 were as follows (*rates per \$100 of assessment*):

	2010/2011	2009/2010
General tax rate - Residential/Resource	\$ 0.8996	\$ 0.8999
General tax rate - Commercial/Business Occupancy	2.7001	2.7004
Urban service rate (Enfield, Elmsdale, Lantz) - Residential	0.2720	0.3020
Urban service rate (Milford) - Residential	0.3110	0.3020
Urban service rate (Shubenacadie) - Residential	0.5020	0.5520
Urban service rate (Enfield - Milford) - Commercial	1.1700	1.1700
Urban service rate (Shubenacadie) - Commercial	1.2700	1.2700
Streetlights - Mount Uniacke	0.0400	0.0400
Streetlights - Nine Mile River	0.0403	-
Streetlights - Rawdon	0.0840	0.0840
Wastewater Management Fee (<i>rate per 1000 gallons of water</i>)	1.00	-

Twenty-nine percent (6 of 21) of the rural municipalities in Nova Scotia increased their residential tax rates for 2010/2011 from the prior year; the remainder, including East Hants held their rates constant. In 10/11, eleven of the rural units had general residential tax rates which equaled or exceeded East Hants. Residential rates across the province ranged from \$0.59 per \$100 of assessment in Guysborough to \$1.30 per \$100 of assessment in Digby and Shelburne.

The actual tax rate is only part of the story; one must consider tax burden comparison (average assessment multiplied by the tax rate) rather than tax rates alone. The variance in residential tax rates across the province clearly demonstrates that rural units are facing various challenges and differences in assessment values. East Hants has a relatively high average home assessment (especially high in particular areas) which translates into a relatively high average tax burden. This is primarily a result of a low commercial/industrial assessment base relative to residential.

The general commercial rate in East Hants in 10/11 decreased slightly from the prior year. Commercial rates among the Nova Scotia rural units ranged from \$1.48 (Antigonish) to \$2.70 per \$100 of assessment.

Commercial tax rates in Nova Scotia towns in 10/11 ranged from \$2.47 (Antigonish) to \$5.58 (Clark's Harbour). The average rate in towns was \$4.11. The rate paid in towns in Nova Scotia is useful information because it is the rate that is most comparable to the rate paid by our urban businesses after adding all area rates to the general rate. Businesses in Elmsdale in 10/11 paid an all inclusive commercial rate of \$4.01 (2.4% lower than the average rate in small towns in Nova Scotia). The conclusion - businesses in East Hants pay taxes similar to what they would pay in an average small town. Fifty-eight percent of small towns have commercial rates in excess of \$4.00 per \$100 of assessment.

PROPERTY ASSESSMENT

The 2010 filed assessment roll showed an increase in assessment for both residential and commercial values. Despite the healthy increase in commercial assessment the commercial sector still accounted for only 7% of the taxable base. Significant effort continues to be placed on economic development in East Hants to address this residential/commercial split, which ideally would be at least an 80% residential and 20% commercial. The Economic Development department report (in Section 3 of this report) outlines the on-going effort to bring economic prosperity to East Hants while building a healthy and sustainable commercial tax base.

In an attempt to keep the assessments in East Hants up to date, the Municipality hires a property assessment student during the summer months. Using provincial Property Valuation Services Corporation (PVSC) resources, this student is charged with performing site visits and reviewing assessments in specific geographical areas (assigned by MEH and PVSC management, based on estimated return on investment). The 2010 residential assessment roll increased by \$5.4 million as a result of the student's work in 2010 (resulting primarily from un-assessed home improvements). This will result in additional residential tax revenue of close to \$48,000 for 2011 and each year thereafter.

Due to the CAP being set at 0% for 2010, only 33% of the residential increase in 2010 was related to an increase in market value of existing homes, the majority of that increase coming from the corridor districts. An estimated sixty-seven percent of the residential assessment increase is related to new homes, primarily in the corridor communities.

	Assessment Year 2010	Assessment Year 2009	% Increase (Decrease)
Residential/Resource	\$ 1,117,116,700	\$ 1,077,102,600	3.7%
Commercial	86,442,400	83,632,000	3.4%
Business Occupancy	1,430,100	6,050,000	(76.4%)

Note: 2010 was the final year of the 5 year phase out of Business Occupancy taxes across Nova Scotia, leaving only select industries paying this tax until 2014.

Property Assessment Capping

In May, 2004, the Provincial Government introduced Bill 40 - legislation which enables the Governor in Council to limit or "cap" the annual increase in the taxable assessment value of eligible residential and resource property. The Bill was enacted into law to take effect April 1, 2005. Since its inception the CAP percentage has decreased a number of times and is currently set at CPI. Over the years additional property types have been included in the CAP

program and changes have been made to make it easier for homeowners to have their residential assessment capped.

The effect the CAP program has had on the tax rates in East Hants is profound. Beginning with the 2008 filed assessment roll, the CAP was set at CPI (down from 10% in each of the 3 previous years). In 2009 and 2010, assessments were capped at 3.4% and 0% respectively.

The table below shows the effect these changes have had on the residential tax rate in East Hants. The table shows the loss of taxable assessment and the associated revenue that would have been realized had the CAP not been in place. The differential in the tax rate indicates the amount by which the tax rate could have been reduced had the CAP not been in place:

Year	Assessment Not Subject to Taxation	Equivalent Revenue	Tax Rate Differential
2010/2011	\$ 180,000,000	\$ 1,560,000	14.0¢
2009/2010	120,000,000	1,000,000	9.5¢
2008/2009	80,000,000	690,000	6.9¢

The 2010-2011 CAP Review is approaching the final stages. Municipal Services has obtained input on the CAP from municipalities, AMA, PVSC, commercial sector, the general public, and other various stakeholders. UNSM submitted a position paper on the CAP on May 6, 2011. The Provincial Government is in the process of making a final decision on the program.

FINANCIAL RESULTS - FOR THE YEAR ENDED MARCH 31, 2011

The Schedule of Current Fund Operations shows no change in the Operating Fund balance as the surplus in the general operations fund was transferred to reserves as part of the year end accounting process. The 2010/2011 surplus of \$423,728 can be broken down as follows:

General Operations	\$ 227,149
Urban Service Rates	189,530
Other Lights	7,049
Total	\$ 423,728

GENERAL OPERATIONS

Some of the more significant variances from budget in the 2010/2011 operating results are as follows:

	Positive (Negative) Impact on Surplus
Revenue Variances	
Grants in Lieu of Taxes	\$ 142,300
Taxes (net)	11,000
HST Offset	16,300
Deed Transfer Tax (<i>net of transfer to USR</i>)	90,500
Solid Waste	175,000

	Positive (Negative) Impact on Surplus
Other Revenue	38,000
Pool Program Revenue	29,000
Interest Revenue	24,700
Fines	15,500
Expenditure Variances	
Salaries/Benefits/Training / Travel	85,500
School Board Appropriation	51,300
Interest & Debt Charges	39,400
Solid Waste	37,500
RCMP	34,200
Legal Fees	(531,500)
Uncollectible Accounts	(56,200)
Honorarium/UNSM Relations	13,600
Janitorial	9,600
Total Significant Variances - General Operations	\$ 225,700

Revenues

Taxes / Grants in Lieu

Overall, residential and commercial taxes were over budget by slightly more than \$11,000 (net of \$45,000 set aside in the budget to accommodate assessment appeals).

Federal grants in-lieu of taxes exceeded budget by \$142,300 in 2010/2011, related primarily to the RCMP property in Enfield; grants in lieu of taxes for this building were not claimed in prior years - the total for four years was awarded to East Hants in 2010-2011.

The HST offset payment in 2010/2011 was \$16,000 more than budgeted; \$109,000 actual compared to a budget of \$93,000. This payment is based on overall HST costs of all municipalities in the Province and as such is difficult to predict from year to year. The actual revenue for 2009/2010, one year prior, was \$104,500.

Deed Transfer Tax

Deed Transfer Tax (DTT) of \$1,150,779 was collected during 2010/2011 (\$1,137,460 for 2009/2010), and was greater than budget by a total of \$150,779. Forty percent of the total, or \$460,312, was credited to the Urban Service Rate; therefore 60% of the budget variance is reflected in general operations (approximately \$90,500) while the remainder of the variance (40%) is reflected in the urban service rate.

A history of revenue from Deed Transfer Tax is as follows:

Year	Revenue	Comments
10/11	\$ 1,150,779	40% transferred as grant to Urban Service Rate
09/10	1,137,460	40% transferred as grant to Urban Service Rate
08/09	1,151,260	40% transferred as grant to Urban Service Rate
07/08	1,242,751	40% transferred as grant to Urban Service Rate

Year	Revenue	Comments
06/07	1,193,983	35% transferred as grant to Urban Service Rate
05/06	930,002	Rate change to 1.5% effective May 1, 2005
04/05	730,742	\$169,700 relates to one land sale by Kimberly Clarke
03/04	421,103	50% transferred as grant to area rates
02/03	463,591	25% transferred as grant to area rates
01/02	559,740	Full year at rate of 1%
00/01	388,666	Full year at new rate of 1%
99/00	300,769	Rate increase, \$120,000 extra revenue as a result
98/99	234,023	\$64,500 relating to P-3 School

The trend continues to show significant volume of homes changing hands in East Hants. Analysis of 2010/2011 transactions shows approximately 390 homes changing hands, 40% of which were in the Enfield, Elmsdale and Lantz districts. Another 13% relates to Milford and Shubenacadie, 18% to Mount Uniacke, 10% in Nine Mile River, and the balance (19%) to the districts of 5, 6, 8 and 11.

In addition to homes changing hands, there was an additional 121 DTT transactions involving land, 30% of which were in the Enfield to Shubenacadie area, 16% in Mount Uniacke, 10% in Nine Mile River, and the remainder of 45% in the more rural districts.

Of the overall \$1,150,779 collected in revenue, \$639,130 (56%) was generated in the corridor (Enfield to Shubenacadie), \$226,757 (20%) in Mount Uniacke, \$131,503 (11%) in Nine Mile River, and the remaining \$153,389 (13%) in the districts of 5, 6, 8 and 11.

Solid Waste Revenue

The total variance in this section amounts to \$175,000 more revenue than expected (see table below). The sale of scrap metal in 2010/2011 attained a higher price per tonne, thereby bringing in an additional \$55,000 more than budget. The RRFB-Other funding for 2010/2011 included amounts for the purchase of green carts, enforcement auditor, and a bonus payment.

In 2010 the Municipality of East Hants contracted with West Hants to transport recyclables for that municipality. This resulted in \$80,800 in unanticipated revenue. The margin on this contract is estimated at 29%, resulting in a profit of \$23,400 for the Municipality of East Hants in 2010-2011. Fortunately, the related expenditures were able to be absorbed in our budgeted operating costs this year, resulting in an overall positive variance of the \$80,800.

Revenue Type	Budget	Actual	Variance + (-)
Scrap Metal	\$ 30,000	\$ 85,000	\$ 55,000
West Hants Waste	0	80,800	80,800
Tipping Fees	360,000	352,300	(7,700)
Waste Collection Fees	44,000	62,500	18,500
Dairy Commission Revenue	13,000	22,700	9,700
RRFB - Diversion Credits	100,000	72,900	(27,100)
RRFB - Other (<i>net of purchase of green carts</i>)	29,100	97,200	45,800
			\$ 175,000

Other Revenue

This year we received unanticipated revenue of \$38,000 from various sources, including:

- \$27,000 in additional funding was received from provincial and federal levels of government in relation to economic development activities;
- \$11,000 in additional RFP/tender administration fees and proceeds on sale of computer equipment.

A further positive variance of \$29,000 relates to an increase in pool program fees as well as an increase in anticipated pool program registrations.

Both protective services fines and alarm bylaw fines were over budget in 2010/2011 by \$9,300 and \$6,200 respectively.

Due to the ongoing global economic volatility, the interest revenue budget was set conservatively for 2010/2011; actual return on investment was favourable, resulting in actual interest revenue in 2010/2011 exceeding budget by \$24,700 (compared to a negative variance of \$65,700 in 2009/2010).

Expenditures

Salaries / Benefits / Training / Travel

Fiscal year 2010/2011 was another busy year for Human Resource Management. Recruitments were carried out for several maternity leave replacements and full-time positions. The total savings for staff salaries and related costs in general operations amounted to \$67,800 (\$39,500 of which was related directly to salaries). A portion of these savings arose as a result of the 1% cost of living allowance that was budgeted for 2010/2011 but not awarded. There were full time positions vacant for all or part of the year; some of these were leaves that were replaced with contract or part-time staff. Directly related to a reduction in full-time staff salaries, the benefits were under budget by \$9,800. The remainder of the savings related primarily to training, travel and overtime costs.

School Board Appropriation

The 2010/2011 school board appropriation was budgeted at \$3,667,700 which was calculated using a 4% increase over the 2009/2010 actual appropriation of \$3,526,608. The final appropriation for 10/11 came in at \$3,616,416, which reflected a 2.56% increase over 09/10.

Interest and Debt Charges

Accrued interest on debt, related to both the hospital and improvements at the Elmsdale Business Park, was under budget by \$19,400 due to timing and rate differences in the borrowing schedule.

An additional variance of \$20,000 arose in relation to short-term borrowing costs for energy projects; this borrowing was not required during 2010/2011.

Solid Waste Expenditures

The overall savings for solid waste processing and transportation total \$37,500; approximately \$22,000 of this amount arose from budgeted fuel adjustments under the transportation contract that did not materialize; the remaining \$15,500 resulted from lower tonnage

processed during the year. The total solid waste expenditures include costs associated with West Hants recycling processing and transportation.

RCMP

The expense allocation to the RCMP was under budget by \$34,200 in 2010/2011. Actual costs were \$2,704,164 compared to \$2,489,780 the prior year. The per officer costs were not confirmed when the budget was set, and were budgeted based on estimated salary contract increases that were not fully realized; the actual cost for officers was under budget by approximately \$28,400, while shared costs were under budget by \$5,800.

Other Expenditures

Legal services in 2010/2011 were budgeted at \$50,000; legal fees and a significant legal settlement during the year led to an over expenditure of \$531,500, net of a \$150,000 transfer in from operating reserves (to be repaid by a \$5.00 dwelling unit fee over the next 3 years).

The uncollectible accounts expense variance of \$56,200 relates to a \$60,200 write-down of receivables for the Highway 214 center lane, sidewalk and crosswalk project, netted by a \$4,000 positive variance related to uncollectible tax revenue.

The favorable variance of \$13,600 related to Council and Public Members' honorariums and UNSM/FCM Relations is primarily due to the 1% cost of living allowance for council honorariums that was budgeted for 2010/2011 but not awarded.

The janitorial contract for the Mount Uniacke library was budgeted to reflect potential increases arising from an RFP issued in early 2010. The actual contract arising from that RFP resulted in lower costs than anticipated (by \$9,600) for 2010/2011.

URBAN SERVICE RATE

The Urban Service Rate (USR) is an area rate levied to taxpayers in the urban areas of Shubenacadie, Milford, Lantz, Elmsdale and Enfield who receive sewer and related urban services including sidewalks, streetlights and/or fire protection. During 2010/2011 the USR generated an overall profit of \$189,530, of which \$15,463 was anticipated.

The surplus can be explained by the following:

- Revenue from the deed transfer tax exceeded budget by \$60,300; this relates to the 40% of total DTT that is transferred annually to the urban service rate;
- Federal grants in-lieu of taxes exceeded budget by \$54,300 in 2010/2011, related primarily to the RCMP property in Enfield; grants in lieu of taxes for this building were not claimed in prior years - the total for four years was awarded to East Hants in 2010-2011.
- Excess USR revenue consists of \$4,000 from the wastewater management fee and \$6,800 from the regular rate per \$100 of assessment;
- Accrued interest on sewer debt was under budget by \$20,300 due to timing and rate differences in the borrowing schedule for the lift stations;

- An additional \$19,000 was transferred in from reserves to cover the balloon payment related to sidewalk debt;
- Savings of \$15,600 for capital out of revenue is due to postponement of the sewer truck purchase to 2011/2012;
- Chemicals were budgeted to reflect anticipated increases in the industry which did not fully materialize during 2010/2011;
- A \$3,800 saving related to salaries/benefits/training under the USR represents a portion of the allocation of costs from the water utility.

Recap of Significant Variances - Urban Service Rate

	Positive (Negative) Impact on Surplus
Revenue Variances	
Deed Transfer Tax (net)	\$ 60,300
Grants in Lieu of Taxes	54,300
USR Revenue	10,800
Expenditure Variances	
Interest - Sewer	20,300
Sidewalks Balloon Payment	19,000
Capital out of Revenue	15,600
Chemicals	4,800
Salaries/Benefits/Training	3,800
Significant Variances - Urban Service Rate	\$ 188,900

Reserves - Urban Service Rate

The following is being held in reserve at March 31, 2011 for the USR systems:

For Capital Purposes:	
Sidewalks	\$ 153,600
Sewer	38,500
Fire Protection Systems	1,033,400
	-
Total	\$ 1,225,500

For Operating Purposes:	
Sidewalks	\$ 151,523
Sewer	536,953
Fire Protection Systems	210,000
Contingency	1,050,561
Total	\$ 1,949,037

Sewer / Water Infrastructure Obligatory Reserves

Approximately 34 lots were billed for trunk sewer charges (\$101,251) and approximately 33 lots were billed for water infrastructure charges. The history of collections is shown in the table below.

Year	Trunk Sewer/Water Collections
2010/2011	\$ 282,502
2009/2010	\$ 314,464
2008/2009	\$ 583,135
2007/2008	\$ 250,615
2006/2007	\$ 275,907

As of March 31, 2011 there is \$1,844,812 cash in reserve from sewer and water infrastructure charges; this is set aside to fund future sewer and water infrastructure projects. Another \$595,000 is receivable for sewer and water infrastructure fees representing about 99 lots which have been subdivided but not yet built on or sold.

Pending further information from future capital contracts and a detailed study, the current level of infrastructure fees is felt to still be appropriate.

WATER UTILITY

Note to the reader: The Nova Scotia Utility and Review Board (UARB) approved the application to amalgamate the Regional and Shubenacadie Water Utilities on February 18, 2010. As of April 1, 2010 the amalgamated utility has been operating as the East Hants Water Utility (EHWU). Therefore, 2010/2011 represented the first year of operations for the amalgamated utility.

Operating results for 2010/2011 reflect a positive change in fund balance of \$199,383. At year-end the utility showed an accumulated fund balance of \$945,990.

The utility was anticipating no variance in 2010/2011. This positive variance can be explained by the following:

- Water token revenue was less than budget by \$4,400 mainly due to the shutdown of the Shubenacadie bulk water station;
- Overall consumption revenue was higher by \$60,300. Staff budgeted conservatively the number of gallons to be consumed in 2010/2011 because past history showed that the consumption was on a decline;
- Salary savings amounted to \$45,700 due to a shift in the allocation of operators from water to sewers, a maternity leave replacement, and two vacancies in 2010/2011;
- Chemicals were under budget by \$37,600, as a result of anticipated increases in the industry which did not fully materialize during 2010/2011 and the Shubenacadie Plant was not in full operation in 2010/2011, as anticipated;
- Depreciation was \$62,500 less than budget as a result of the conversion to recording assets based on PSAB Section 3150;
- Fuel for vehicles was over budget by \$3,200 this year due to the escalation of gas prices.

During 2010/2011, \$246,696 in depreciation expenses were charged to operations. At year-end the utility had \$1,194,815 in its depreciation reserve.

The EHWU absorbed all of the assets of the former Regional and Shubenacadie water utilities; however the accumulated deficit from the Shubenacadie Water Utility was not absorbed by the EHWU. On Council motion, the funds were transferred from general operations to cover the accumulated deficit and the serviced residents in Shubenacadie are charged a rate of ten cents per hundred dollars of assessment (through their tax bill) to re-pay that transfer over a number of years. As of March 31, 2011, the balance owing to municipal reserves in relation to the Shubenacadie water utility deficit is \$513,150.

CAPITAL FUND

Capital spending for 2010/2011 can be broken down as follows:

General Government	\$ 608,400
Transportation	3,000
Environmental Development	74,700
Environmental Health	942,600
Recreation	102,300
Water Utility	4,176,100
TOTAL	\$ 5,907,100

RESERVES

The Municipality has almost \$11.6 million in operating and capital reserves. While this seems like a substantial amount of money, it is really quite minimal when one reflects on what the money has been set aside for.

Of this amount, \$5.3 million is set aside for capital work, which includes:

- \$1,225,500 relates to USR capital reserves, already detailed in the above section *Reserves - Urban Service Rate*;
- \$248,000 is in capital reserve, as required, in recognition of post closure costs related to the landfill site;
- \$1,194,800 remains set aside to continue improvements to the water system infrastructure, including the Shubenacadie water treatment plant;
- \$2.1 million is gas tax funding set aside for the Milford Sewage Treatment Plant;
- The balance of approximately \$500,000 is set aside for industrial park expenditures, tax sale reserves, road paving, etc.

A total of \$6.3 million of the overall reserve amount is being held in operating reserves. Of this amount:

- \$1,949,037 relates to USR operating reserves, already detailed in the above section *Reserves - Urban Service Rate*;
- \$436,615 is allocated to unspent grants for such future expenditures in support of fire services, tourism, beautification and district recreation grants;
- \$1,126,934 is reserved in relation to solid waste management facilities/equipment (\$1,051,914) and solid waste diversion operations (\$75,020); included in the total is \$39,406 that is set aside in the capital reserves (above) for capital spending at the waste management center (a result of over-financing);
- a total of \$1,990,942 has been set aside over the years based on Council direction in relation to various operating expenditures that fluctuate from year to year, such as transportation paving, storm drainage, snow removal, building repairs, professional fees, general government services and small equipment (formerly capital equipment prior to implementation of PSAB Section 3150);
- \$208,160 relates to future pension deficits and payouts;
- \$28,356 relates to streetlights for Mount Uniacke, Rawdon and Nine Mile River;
- The balance of approximately \$603,000 is set aside for contingency, in accordance with internal policy (net of the \$778,200 outlined below).

The following amounts (totaling \$778,200) represent future repayments to reserve funds:

- \$513,150 will be repaid to the operating reserve fund as the residents in Shubenacadie pay off the accumulated deficit of the Shubenacadie Water Utility;
- \$115,050 is owing to the reserve as a repayment for costs expended for improvements arising from the energy audit, and will be repaid from the related operating savings;
- \$150,000 is owing to the reserve as a repayment for legal fees / settlement to be repaid by a \$5.00 increase to the Solid Waste dwelling unit fee over the next three years (starting in 2011/2012).

The Municipality of East Hants also has obligatory reserves, money collected for a specific future purpose, for green space contributions (\$77,800), sewer infrastructure (\$1,758,000) and water infrastructure (\$681,200) charges.

The Municipality needs to give serious consideration to building up its operating reserves over the next few years. This need has been identified for several years now and has proven to be a challenge in light of Council's desire to keep the tax burden as low as possible.



*Kim Ramsay CMA
Director of Finance
June 30, 2011*

**GENERAL OPERATIONS
STATEMENT OF REVENUES & EXPENDITURES
MARCH 31, 2011**

	Revenues	Direct Expense	Net
Taxes	\$ 15,947,943		
Deed Transfer Tax	1,150,779		
To Area Rates		\$ 460,312	
Taxes Net			\$ 16,638,410
Grants-in-lieu			
Federal	163,275		
Provincial	225,520		
Grants-in-lieu Net			388,795
Provincial Grants			
Acreage	90,361		90,361
Other			
Interest Revenue	147,488		147,488
Sale of Services	277,219		277,219
Fines	38,938		38,938
Miscellaneous	9,439		9,439
TOTAL REVENUES			<u>\$ 17,590,650</u>

**GENERAL OPERATIONS
STATEMENT OF REVENUES & EXPENDITURES
MARCH 31, 2011**

	Expenses	Recoveries / Direct Revenues	Net
GENERAL GOVERNMENT SERVICES			
General Administration	\$ 5,683,007		
Operational Services Revenue		\$ 2,900	
Building Rentals Revenue		660,810	
Depreciation / Loss on Sale of Asset		1,292,922	
General Administration Net			\$ 3,726,375
Assessment Services	372,755		372,755
Grants			
Grants to Groups	249,991		
Proceeds from Debt Issuance		200,000	
Grants Net			49,991
Uncollectible Accounts	81,185		81,185

PROTECTIVE SERVICES			
RCMP	\$ 2,704,164		\$ 2,704,164
Fire Protection			
Levy	1,743,866		
Grants	62,886		
Fire Protection Net			1,806,752
Board of Prisoners	279,213		279,213
Protective Services			
Building Inspection	193,630		
Dog Control	70,739		
EMO	22,705		
Building Permits Revenue		101,847	
Fees		5,272	
Depreciation		4,966	
Protective Services Net			174,989

EDUCATION SERVICES			
Province of Nova Scotia-Education Payment	\$ 3,616,416		\$ 3,616,416

SOCIAL SERVICES			
Seniors/Low Income Housing	\$ 29,186		\$ 29,186

GENERAL OPERATIONS
STATEMENT OF REVENUES & EXPENDITURES
MARCH 31, 2011

	Expenses	Recoveries / Direct Revenues	Net
TRANSPORTATION SERVICES			
Provincial and Municipal Roads Maintenance	\$ 1,159,461		
Depreciation		\$ 689,932	
Transportation Net			\$ 469,529
ENVIRONMENTAL HEALTH SERVICES			
Solid Waste Management			
Solid Waste	\$ 1,656,916		
Landfill	756,086		
Tipping Fees		\$ 352,345	
Scrap Metal		85,023	
Dairy		22,738	
RRFB-Other		97,203	
Waste Collection		143,328	
RRFB-Diversion		72,892	
Sale of Bins		105	
Hazardous Waste		4,774	
Depreciation		160,884	
Solid Waste Management Net			\$ 1,473,710
Operations Department Administration	161,746		161,746
ENVIRONMENTAL DEVELOPMENT SERVICES			
Planning/Development			
Planning Services	\$ 398,539		
Development Control	70,593		
Fees - Planning		\$ 4,530	
Miscellaneous Revenue		6,286	
Fees - Development		18,072	
Planning/Development Net			\$ 440,244
Industrial Development	439,855		
Miscellaneous Revenue		36,913	
Employment		3,413	
Depreciation / Gain on sale of Asset		(11,015)	
Industrial Development Net			410,544
Hants Regional Development Authority	66,865		66,865

GENERAL OPERATIONS
STATEMENT OF REVENUES & EXPENDITURES
MARCH 31, 2011

	Expenses	Recoveries / Direct Revenues	Net
RECREATION AND CULTURAL SERVICES			
Pool Programs and Maintenance	\$ 394,556		
Program Fees		\$ 160,205	
Pool Rental		25,124	
Office Revenue		3,150	
Employment		1,288	
Depreciation		22,537	
Pool Programs and Maintenance Net			\$ 182,252
Sportsplex Grant	3,500,000		
Proceeds from Debt Issuance		3,500,000	
			-
Library - Regional	140,370		140,370
Library - Branch	159,510		
Depreciation		12,249	
Library - Branch Net			147,261
Recreation Department	294,387		
Fees		15,380	
Employment		2,898	
Grant Revenue		10,314	
Recreation Department Net			265,795
Recreation Grants	115,074		115,074

FINANCING AND TRANSFERS			
Debt Servicing			
Sportsplex	\$ 112,908		
Sportsplex Area Rate Revenue		\$ 112,908	
Industrial Development	253,382		
Service Extension	6,133		
Local Improvement	162,017		
Frontage Revenue		\$ 159,567	
Water Reservoir (Snides Lake)	36,207		
Landfill	129,892		
Library	20,803		
Waste Management	69,562		
Storm Water	3,478		
Debt Servicing Net			\$ 521,907
Transfer to (from) Reserves			127,178

**GENERAL OPERATIONS
STATEMENT OF REVENUES & EXPENDITURES
MARCH 31, 2011**

Expenses	Recoveries / Direct Revenues	Net
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TOTAL EXPENDITURES	\$ 17,363,501
NET SURPLUS GENERAL OPERATIONS	\$ 227,149
TRANSFER TO RESERVES OPERATIONS	\$ (227,149)
NET EFFECT FUND BALANCE	<u>\$ 0</u>

**GENERAL TAX RATE OPERATIONS
ANALYSIS OF 2010/2011 OPERATING RESULTS**

Revenue/Expenditure - By Type of Service

Actual Net Cost			% Change	% OF TOTAL RECURRING		
2008/09	2009/10	2010/11		08/09	09/10	10/11

**RECURRING SERVICES /
PROGRAMS**

Education	\$ 3,419,856	\$ 3,526,608	\$ 3,616,416	3%	22%	23%	21%
RCMP	2,451,612	2,489,780	2,704,164	9%	16%	16%	16%
General Administration	3,173,745	2,783,074	3,776,366	36%	20%	18%	22%
Fire Protection	1,585,545	1,707,160	1,806,752	6%	10%	11%	10%
Waste Mgmt / Operations	1,550,703	1,510,351	1,635,456	8%	10%	10%	9%
Transportation	420,532	407,172	469,529	15%	3%	3%	3%
Debt Servicing	450,519	452,350	521,907	15%	3%	3%	3%
Board of Prisoners	343,166	344,538	279,213	-19%	2%	2%	2%
Planning & Development	394,097	407,622	440,244	8%	3%	3%	3%
Industrial Development	510,816	469,256	477,409	2%	3%	3%	3%
Assessment Services	342,217	355,105	372,755	5%	2%	2%	2%
Recreation & Culture:							
Pool	183,884	196,558	182,252	-7%			
Recreation (includes district rec funds)	453,969	466,692	380,869	-18%			
Library Services	258,342	273,500	287,631	5%			
Recreation Total	896,195	936,750	850,752	-9%	6%	6%	5%
Protection Services	153,537	198,063	174,989	-12%	1%	1%	1%
Social Services	43,230	62,800	29,186	-54%	0%	0%	0%
Sub Total	\$ 15,735,770	\$ 15,650,628	\$ 17,155,138	10%	100%	100%	100%

**GENERAL TAX RATE OPERATIONS
ANALYSIS OF 2010/2011 OPERATING RESULTS**

Revenue/Expenditure - By Type of Service

ACTUAL NET COST			% OF TOTAL		
2008/09	2009/10	2010/11	08/09	09/10	10/11

Balance Forward	\$ 15,735,770	\$ 15,650,628	\$ 17,155,138			
DISCRETIONARY/ NON RECURRING ITEMS:						
Uncollectible Accounts	83,386	27,947	81,185			
Capital Purchases	\$ 105,040	\$ 80,616	\$ 71,000			
Election	69,420	-	-			
Transfer to Reserves	(374,632)	1,023,805	283,327			
	\$ 15,618,984	\$ 16,782,996	\$ 17,590,650			
Revenues						
Tax Billings (includes Fire)	\$ 14,090,936	\$ 15,320,492	\$ 15,947,943	90%	91%	90%
Prov/Fed Unconditional						
Grants in Lieu of Tax	\$ 227,425	\$ 245,554	\$ 388,795	1%	1%	2%
Deed Transfer Tax	\$ 690,756	\$ 682,476	\$ 690,467	4%	4%	4%
Interest Revenue	\$ 203,150	\$ 110,982	\$ 147,488	1%	1%	1%
Acreage Grant	\$ 87,069	\$ 89,416	\$ 90,361	1%	1%	1%
Fines	\$ 25,354	\$ 34,392	\$ 38,938	0.2%	0.2%	0.2%
Sale of Services	\$ 262,499	\$ 259,589	\$ 277,219	2%	2%	1%
Other	\$ 33,685	\$ 40,095	\$ 9,439	0%	0.2%	0.1%
	\$ 15,620,874	\$ 16,782,996	\$ 17,590,650	100%	100%	100%
Surplus	\$ 1,890	\$ (0)	\$ 0			
	\$ 15,618,984	\$ 16,782,996	\$ 17,590,650			

**URBAN SERVICE AND STREETLIGHT SERVICES
ACCUMULATED FUND BALANCE MARCH 31, 2011**

	Urban Service Rate	Street Lights			Total
		Mt. Uniacke	Rawdon	Nine Mile River	
Fund Balance					
March 31, 2010	\$ 46,087	\$ 2,667	\$ 3,541	\$ -	\$ 52,295
Revenues	\$ 2,598,183	\$ 24,504	\$ 5,242	\$ 41,869	\$ 2,669,798
Expenditures	(1,508,306)	(17,855)	(3,984)	(42,727)	(1,572,872)
	\$ 1,089,877	\$ 6,649	\$ 1,258	\$ (858)	\$ 1,096,926
Transfers & Financing:					
Transfer from Reserve	\$ 145,737	\$ -	\$ -	\$ -	\$ 145,737
Principal Repayment	(683,514)	-	-	-	(683,514)
Depreciation/Gain on sale of Asset	(362,570)	-	-	-	(362,570)
Transfer (to) from Reserve	(189,530)	(6,649)	(1,258)	858	(196,579)
	\$ (1,089,877)	\$ (6,649)	\$ (1,258)	\$ 858	\$ (1,096,926)
Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance					
March 31,2011	\$ 46,087	\$ 2,667	\$ 3,541	\$ -	\$ 52,295
Amounts Held in Reserve					
For Capital Purposes	\$ 1,225,500	\$ -	\$ -	\$ -	\$ 1,225,500
For Operating Purposes	1,949,037	26,634	2,580	(858)	1,977,393
Total	\$ 3,174,537	\$ 26,634	\$ 2,580	\$ (858)	\$ 3,202,893

STATEMENT OF RESERVES
MARCH 31, 2011

	2008/2009	2009/2010	2010/2011
Analyzed as follows:			
Operating Contingencies/Surplus	\$ 579,395	\$ 633,943	\$ 891,538
Solid Waste Diversion Operations	287,455	258,955	75,020
General Government	387,203	433,606	485,806
Solid Waste Management Facilities/Equipment/Operations	795,404	913,274	1,051,914
Office Equipment	181,363	158,663	160,588
Computer Hardware/Software	123,751	203,751	151,201
Municipal Offices/Buildings	(100,000)	64,890	89,890
Pool Building and Equipment	363,938	403,938	433,938
Transportation and Equipment	244,979	325,489	391,055
Recreation and Leisure	41,616	46,616	51,616
Emergency Measures	90,345	93,907	108,055
Passenger Vehicles	44,750	64,750	84,750
Tax Sale Surplus	15,586	15,586	15,586
Gas Tax Excess	851,166	1,478,112	2,192,045
Lloyd Matheson Centre	152,353	173,054	40,000
Industrial Park Land Development (fr Sales)	232,065	186,325	284,315
Landfill Closure/Post Closure Costs	518,468	523,634	248,023
District Beautification Grants	28,955	24,120	19,497
Emergency Grant Fund - Fire Departments	126,153	148,675	153,225
Tourism Grant Fund/Capital	72,079	77,079	77,079
District Recreation Grant Fund	126,783	41,558	59,527
Rural Economic Development Fund	27,287	77,287	127,287
CSR Contingencies/Surplus	436,608	727,742	1,050,561
Lights Other Surplus	15,081	21,307	28,356
Corridor Fire Protection System	1,630,009	1,413,466	1,243,414
Sewer System	670,415	669,483	575,400
Sidewalks Excess Debenture/Operations	269,213	273,967	305,162
East Hants Water Utility	1,678,793	1,451,668	1,194,815
Total	\$ 9,891,212	\$ 10,904,844	\$ 11,589,663

**STATEMENT OF TAXES COLLECTED
MARCH 31, 2011**

Balance Mar. 31/10	Levy 2010/11	Paid/Exempted/ Write-Offs	Balance Mar. 31/11	% Collection
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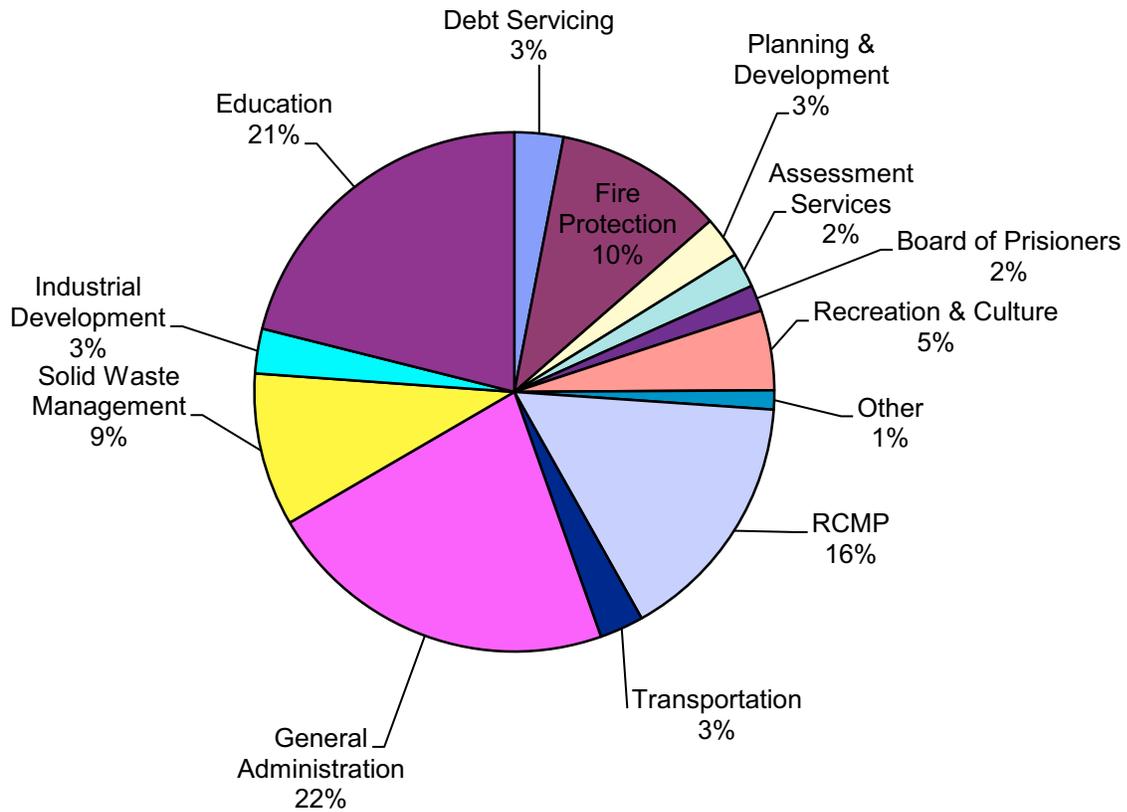
Taxes and Area Rates

Total	<u>\$ 611,305</u>	<u>\$ 17,930,786</u>	<u>\$ 17,948,719</u>	<u>\$ 593,372</u>	97%
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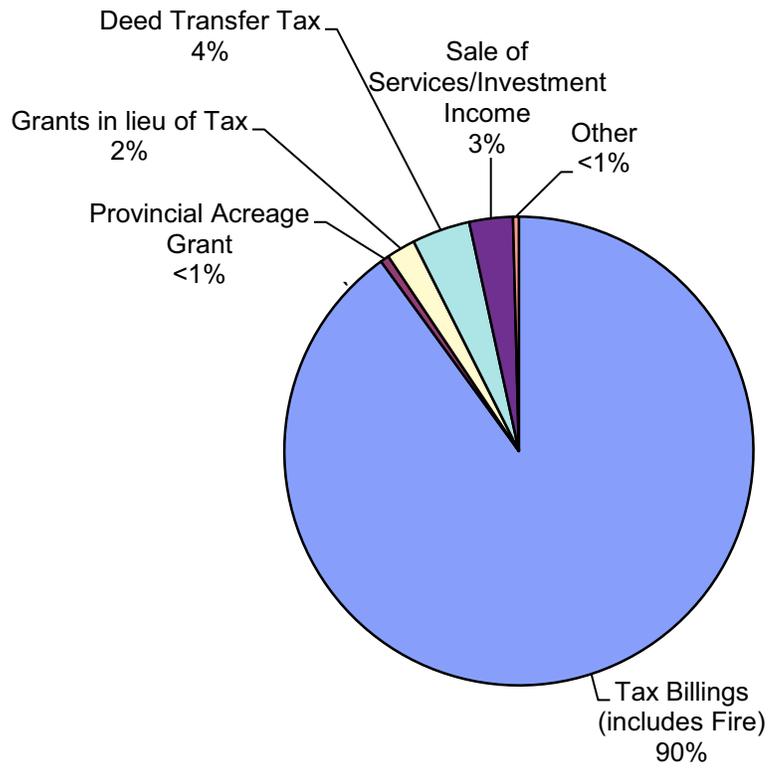
Sewer and Water Infrastructure Taxes

Total	<u>\$ 678,000</u>	<u>\$ 199,502</u>	<u>\$ 282,502</u>	<u>\$ 595,000</u>	32%
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**RECURRING SERVICES/PROGRAMS - NET EXPENDITURES
2010-2011**



REVENUES 2010-2011



ADMINISTRATION DEPARTMENT

Year End Report 2010-2011

Introduction

2010-11 was a busy and exciting year for the Administration Department. In addition to the routine responsibilities of the Department, a number of projects and initiatives were undertaken which are outlined in this report.

New Municipal Brand

In 2010-11 the Municipality adopted a new Brand. The Department of Administration played a key role in the internal roll out of the new brand. A number of staff information and training sessions were organized by Administration to educate employees about the new brand, its use and the significance of “living the brand” as the Municipality moves forward in its efforts to be “open for business”. An important component of the new brand is the logo. An inventory of all visual references was developed and these are currently being revised to reflect the new logo. One of the most significant visual references is the new public website which is discussed in greater detail below.

Human Resource Management

The Municipality continues to grow resulting in increasing demands on its human resources. External factors such as changes to senior government legislation, changes in demographics and size of the labour force, as well as evolving work ethics between older and younger generation employees, all impact on the management strategies required to ensure a skilled, motivated and healthy workforce. The Municipality continues to carry out a variety of initiatives and projects to proactively manage its human resources. Some of the more significant HR activities of the Administration Department are outlined below.

Human Resource Policy Update

As of April 1, 2010, the Municipality rolled out a number of new and updated HR policies that are more competitive with other jurisdictions and were developed to enhance the Municipality's ability to attract and retain qualified employees. The Administration Department will continue to facilitate the update of the remaining HR policies during the 2011-2012 fiscal year.

Training and Professional Development

Over the past year changes in provincial legislation and regulations related to building codes, water and wastewater treatment and Occupational Health and Safety required additional training for those employees whose job responsibilities were impacted by these changes. In 2010-11 the Administration Department facilitated a number of in-house training sessions. These sessions included training for employees with management responsibilities, front line staff who provide service to the public and professional administrative support services and for all employees in relation to the Municipality's new Brand and core value to be “Open for Business”. Bringing qualified trainers and facilitators into the organization provides a more cost effective way to upgrade and maintain employee skill sets than employees attending off-site training programs.

Human Resource Information System

A new Human Resource Information System (HRIS) was implemented effective April 1, 2010 enabling the Municipality to better track Human Resource information for employees related to job history, pay history, benefits, contact information, succession planning, OH&S activities, and training data.

Performance Management

2010-11 was the first year the newly developed performance management system was implemented. While evaluations of every employee's performance are done as of March 31st every year, the recently revised performance evaluation tool was implemented in this past year. As well, a job information questionnaire that facilitates the review of job descriptions to ensure they are current and accurately reflect an employee's duties and responsibilities was introduced. As part of the new HRIS, a tracking system to ensure all performance evaluations are completed on a timely basis and properly documented has been established.

Occupational Health and Safety

Many OH&S activities were carried out by the JOH&S Committee in 2010-11 that included: yearly workplace inspections; NAOSH Week celebrations; development of an OH&S Orientation Program; in-house WHMIS and First Aid training and workplace ergonomics assessments for all employees. Of significance was an organization-wide safety audit by the Nova Scotia Safety Council in late March 2011. The results of the audit will identify what, if any, gaps exist in the organization's OH&S program. Based on the findings of the audit, initiatives will be identified and undertaken to close any gaps identified.

Information Technology (IT)

The IT division was especially busy in 2010-11 as a result a number of special projects. The following is a brief overview of some of the more significant projects.

Information Management Plan

In 2010-11 it was identified that there was a need to improve information quality, provide more efficient data access for municipal staff and improve the delivery of services to Council, municipal clients and the general public. To this end an information management plan was developed with the assistance of external expertise. The plan directly supports the strategic directions set by Council and once fully implemented will support the organization in achieving those directions. The IT division of the Department of Administration will be the champions leading the implementation of the plan over the next two to three years.

New Public Website

The Municipality's official new public website was launched on February 1, 2011. While Administration was the lead department for the development and launch of the new site, every Department in the Municipality played a key role in ensuring the content of the new site was current, relevant and supported the Municipality's new Brand. IT continues to identify enhances and will be leading an internal web committee to ensure the site continues to meet the needs of its users.

Request to Speak

To facilitate more effective meetings of Council, IT staff developed in house a Request to Speak application for the Municipality's Council Chambers On-line program. This application provides Councillors with the ability to electronically indicate when they wish to speak on an issue being discussed. Requests to speak are queued electronically for the meeting Chair enabling him/her to grant permission to speak in the order that requests are electronically entered.

System Upgrades

The Municipality follows best practices for the upgrade of user laptops and desktops. 2010-11 was a year for scheduled upgrades that involved 70+ new systems being set up and installed. As well, upgrades to Windows 7 and Microsoft Office 2007 were also installed. All of this work was completed seamlessly over the first two weeks in August 2010.

IT Activity

The following statistics are listed to provide an overview and appreciation of the level of technical activity that occurs as part of the Municipality's day-to-day business:

- **Calls for Support**

- 284 requests for support were logged this year (2009/10 - 542). It should be noted that this number has dropped due to less accurate statistics from moving away from user-submitted support requests. A process of developing a system to fully track all phone calls, emails and other requests completely and accurately is underway.

- **E-mail Statistics (External)**

Total e-mails received: 427,490 (2009/10 - 201,203)

Total e-mails sent: 117,098 (2009/10 - 68,475)

- **E-mail Viruses Blocked**

1489 infected e-mails blocked; 0.35% of total mail (2009/10 - 868 infected e-mails blocked; 0.43% of total mail)

- **E-mail Spam Blocked**

13,240 spam mail messages were blocked; 31.0% (2009/10 - 40,220; 20.0%)

- **Viruses Blocked at the Desktop**

No virus infection occurred in 2010/11

- **Data Flows**

Currently, 619,143 files are backed up, 50,739 folders on user shared drives and over 640,000 mail items were stored on the Exchange Server.

Properties and Facilities Maintenance

The Administration Department is responsible for the maintenance of the municipally owned properties and facilities listed below.

- Municipal Office - Milford
- Municipal Annex - Milford
- CAO and Administration Offices in Nova Centre - Elmsdale, relocated to Lloyd E. Matheson Centre
- East Hants Resource Centre (EHRC) - Elmsdale, now Lloyd E. Matheson Centre
- Municipal Dog Pound - Georgefield
- Former CN Train Station - Elmsdale
- E.H. Horne School Building - Enfield
- Tinsmith Museum
- Lantz Storage Facility, former Lantz Water Treatment Plant
- Former Enfield Elementary School - Enfield, sold to Corridor Community Options Society
- Branch Libraries - Elmsdale and Mount Uniacke
-

In addition to routine services such as janitorial, snow and ice removal and general repair and maintenance, a number of upgrades were carried out on municipal properties in 2010-11.

Lloyd E. Matheson Centre

Following a decision of Council to renovate a portion of the former East Hants Resource Centre (EHRC), the Administration Department facilitated the preparation and issuance of tenders to select a construction company to carry out renovations to accommodate the staff in the Departments of Administration, Economic and Business Development, Operational Services, Engineering Services and the Office of the CAO. Avondale Construction Limited was selected and began work on May 1, 2010 with the project being completed a week early and under budget. The Administration Department coordinated the relocation of employees who now work out of the newly renovated space.

In 2009, Council had approved that the EHRC be renamed the Lloyd E. Matheson Centre in recognition of former Warden and Councillor Matheson's long service as a member of Council. A special re-dedication ceremony was held in October at which time the Matheson family was joined by friends and special guests to celebrate the renaming of the facility.

Work is now currently underway to facilitate the construction of an addition to the Matheson Centre to accommodate the remainder of municipal employees located in the Municipal Building in Milford.

Municipal Building - Milford

A number of projects were undertaken in 2010-11 at the Municipal Building in Milford. These included upgrades to the parking lot, landscaping, interior painting and replacement of window treatments.

Municipal Annex

The relocation of staff in the Department of Operational Services to the Matheson Centre freed up space for several Public Works staff to have a proper workspace to carry out the administrative duties of their work. The remainder of the Annex is currently being used for much needed storage.

Lantz Storage Facility

The former Lantz Water Treatment Plant had been used to house the Municipality's archived records and surplus equipment. The condition of the building has deteriorated to a point where it was no longer suitable for storage. The Administration Department facilitated the relocation of the Municipality's archived records to space in the Shubenacadie Professional Centre and the relocation of surplus equipment to the Annex. The building has been turned over to the Operational Services Department who will facilitate its demolition.

Dog Pound

During the course of the year, the Municipality's By-law Enforcement Officer conducted many upgrades to the Dog Pound, including extensive cleaning, interior paint and new beds.

Former CN Train Station, Elmsdale

During the renovation project at the Lloyd E. Matheson Centre, staff of the Economic and Business Development Department were temporarily relocated to space in the former CN Train Station. The Administration Department facilitated this move as well as the operational requirements for the Department. Shortly after this relocation, the building was vandalized which resulted in the need for the Administration Department to facilitate the cleanup.

Former Enfield Elementary School, Enfield

The Administration Department facilitated the sale of the building and property situated at 21 Convent Road to the Corridor Community Options Society.

Mount Uniacke Library

A number of projects were undertaken in 2010-11 at the Mount Uniacke Library. These included upgrades to the driveway, installation of a glass wind screen at the entrance, landscaping, and the installation of an ultraviolet system to enhance the water quality. In addition to the Library portion of the building, upgrades were carried out in the Community Police Office to facilitate the presence of a full time RCMP member. These upgrades included the installation of steel door and locking system to meet security requirements.

RFP for Contract Services

In addition to the request for proposals for the renovations to the Lloyd E. Matheson Centre, the Administration facilitated a request for quotations for the relocation of staff from the Municipal Office, Annex and Nova Family Centre to the Lloyd E. Matheson Centre as well as internal moves within the Municipal Building. A request for quotation was

issued for the provision of HVAC maintenance at the Municipal Building, Annex, and Mount Uniacke Library.

Upgrades at the Municipal Building resulted in the issuance of request for quotations for paving, landscaping, interior painting, and replacement window treatments.

By-law Enforcement

In July 2010 the Municipality hired a new By-law Enforcement Officer. As in previous years, 2010-11 was a busy year for by-law enforcement. The following outlines the level of activities:

Dog Control

The By-law Enforcement Officer responded to 87 complaints and inquiries about dogs in 2010-11. A total of 5 dogs were impounded all of which were either reclaimed by their owners or adopted directly from the Municipality or through the SPCA. There were no dogs euthanized in 2010-11.

Illegal Dumpsites

While illegal dumping is a responsibility of the Operational Services Department, the By-law Enforcement Officer provided investigative assistance on some cases. In 2009-10 there were 24 cases of illegal dump sites that were investigated by the By-law Enforcement Officer.

Dangerous and Unsightly Premises

The By-law Enforcement Officer works closely with the Department of Planning and Development on complaints received about dangerous and unsightly premises. In 2009-10 the By-law Enforcement Officer assisted in the investigation of 54 properties deemed to be either dangerous or unsightly.

Emergency Management Operations (EMO)

The Emergency Planning Committee met on a number of occasions throughout 2010-11. In June 2010 a table top exercise was held. Over the past year the Municipality continued to develop contingency plans in response to the all hazards assessment carried out in 2009-10. A Pandemic Contingency Plan was developed as well as a Forest Fire Contingency Plan.

The arrival of Hurricane Earl in September 2010 was the first time in a number of years that the Municipality activated its Emergency Operations Centre (EOC). All required personnel were in the EOC as the eye of the hurricane passed through East Hants mid afternoon on September 4, 2010. Fortunately, there were no significant occurrences that required the deployment of emergency resources.

Every two years municipalities in Nova Scotia are required by EMONS to complete a self assessment of their emergency preparedness. 2010-11 was a year in which a self-assessment was required. Under the leadership of the Municipality's new Emergency Management Coordinator and working closely with the EMONS Planning Coordinator, the Planning Committee completed the self assessment and determined the Municipality is in compliance with legislative requirements and has a solid emergency response plan in place.

The Emergency Measures Coordinator (EMC) continued to be active in EMO at both the regional and provincial levels, attending four regional zone meetings and the annual EMO conference. As well, the EMC facilitated the application and receipt of Federal JEPP funding. Only one application was made in 2010-11 by the East Hants Fire and Emergency Service for funding to assist in the cost of construction of a new communication system for all fire departments in East Hants.

Comfort Centre Policy

A review of the Comfort Centre Policy was undertaken in 2010-11 with amendments made to enable qualifying organizations to receive funding for the construction of a shed to a house generator. In 2010-11 Council approved to funding requests under the policy for a total of \$5,718 (Maitland Fire Department - \$2,232 and Four Points Hall \$3,486).

Emergency Preparedness Training

In 2010-11 a focus of the Municipality's EMO was to ensure all members of the EMO Planning Committee have the required training as identified by EMONS. Two in-house training sessions were organized. The first was a three day training session on Basic Emergency Preparedness facilitated by EMONS staff at the Enfield Fire Department. In addition to EMO Planning Committee members, the training was also attended by some members of East Hants Fire Departments and the RCMP. The second training session was a two hour session on the new Incident Command System also facilitated by EMONS staff.

General Government Grants Policy

A new policy of Council was developed for the administration and awarding of grants to community organizations. The Policy sets out the criteria that will be used to consider applications for funding, as well as sets guidelines for the amount and number of years an organization can receive funding under the General Government Grants Program. Seven organizations received funding in 2010-11 under the grant program totaling \$25,868. The Dr. James T. Snow Bursaries of \$500 each were provided under the policy to students from Avonview High School, Hants North High School, and East Hants High School.

Public Relations

In addition to the public website, the Administration Department is responsible for the quarterly Municipal Newsletter that is prepared, published, and distributed to the Municipality. The Newsletter is published four times a year with a Spring, Summer, Fall, and Winter edition. As well, the Department facilitates the publishing of a bi-weekly article in the Weekly Press with the Warden and each municipal department taking a turn at writing an article.

Fire Advisory Committee

The Department of Administration provides administrative support to the Fire Advisory Committee. There were a number of projects started in 2010-11 that are currently still underway.

Communications Project

The need for reliable communication between all fire departments in East Hants is critical when responding to a fire or medical emergency. Prior to January 2009, emergency

paging and communications was done through individual arrangements or a specific fire department would communicate within a group of departments. Other departments communicated through their own local base or paging repeater.

An EHFES Communications Committee was struck and began work in 2010-11 to develop a municipal-wide communications system that enables all fire departments to communicate, regardless of their location. The Administration Department worked closely with the Chair of the Committee to develop an RFP for the design of the communications infrastructure and subsequently a contractor to build the system. At the same time on recommendation from the Fire Advisory Committee, Council adopted a new Fire Service Emergency Funding Policy and approved funding of \$50,000 toward the project. Assistance was also provided to EHFES in their application for funding under the JEPP program.

The project is expected to be completed by mid summer 2011. It is worthy to note that a project of this magnitude was only possible as a result of dedicated volunteers who sit on the Communications Committee and the mutual support of all fire departments and the Municipality. Once completed, East Hants will have a state-of-the-art communications system superior to any other in the province.

Risk Protection Program

The first phase of developing a risk protection program for all fire departments in East Hants involved the creation of a Risk Register and Assessment of the current and future risk exposures relative to fleet, property, operational/professional liability, crime, Directors and Officers liability, environmental and all other applicable exposures. This involved a significant amount of work on the part of volunteers for each fire department. Funds have been included in the 2011-12 budget for the remaining phases of this project and it is anticipated the Risk Protection Program will be fully developed for implementation in 2012-13.

Mutual Aid Agreement

Further to the benefits of the Risk Protection Program, the need to have a written agreement in place for the Mutual Aid system currently in place in for the East Hants Fire and Emergency Service (EHFES) was identified. Through collaboration between fire departments and with the Municipality, a draft Agreement was prepared for approval by both Council and the EHFES.

CAO'S OFFICE

Year End Report 2010-11

In November 2010 the position of CAO was assumed by a new face as a result of the retirement of the prior CAO. 2010/2011 up to the point of retirement was a year of transition.

As the senior administrative official for the organization, the CAO participates in many of the larger projects undertaken and issues addressed by Municipal Departments. In 2010/2011 these included the following:

- Branding Initiatives
- Involvement in various potential litigation situations
- Space Management Issues
- Involvement in various economic development initiatives
- Energy Audit
- Compensation Review
- Various personnel issues
- Recruitment processes
- Policy development
- Co-operative projects with volunteer Fire Departments (of particular note is the Communications Project)
- Review of Emergency Measures processes

In addition, the CAO took the lead on a number of projects including the following:

- Participation in the provincial UNSM Cap Review Committee
- Participation in the provincial UNSM Police Advisory Committee and pursuit of implementation of new Police Model for East Hants
- Reorganization of Operational Services Department
- Minor reorganization of Finance Department
- Inquiry through Office of the Ombudsman re FOIPOP
- Attendance at FCM and UNSM conferences
- Working with Sportsplex Group in continued pursuit of funding leading to the release of the \$3.5 million committed to by East Hants Council during 2010/2011

The CAO's office takes the lead in organizing and supporting many of interdepartmental meetings required to coordinate the above activities.

The CAO's office plays an integral role in the oversight of Municipal business coming to the attention of Council through the preparation of meeting agendas. This requires a great deal of consultation with staff, members of Council as well as contact with members of the public.

The staff in the office of the CAO provides ongoing support to the Municipal operation through the management of Council Chambers Online; the provision of recording secretary and administrative support to various committees; hearings and other meetings. This department prepares and distributes the minutes of Council, the "Record of Action Taken" documents and

Pre-Council Status Update reports that track the decisions of Council and ensure their implementation in an efficient manner.

ECONOMIC & BUSINESS DEVELOPMENT

Year End Report 2010-11

Overview

The 2010-11 fiscal year was a very active time for the Department of Economic and Business Development. The department presented an updated Economic Development Plan to Municipal Council which supported continued proactive implementation of the strategies and initiatives detailed in the plan. This included many activities and involved creating a higher profile for the Municipality within the business community locally and throughout the region. Some of the key action strategies receiving focused attention during the year were the Municipal Branding Strategy, Business Park Signage, a Transit Study for the Mount Uniacke area and the Atlantic Gateway Opportunity. Significant progress was made with all of these projects.

The fiscal year saw continued interest in the Municipality as a business location. New and expanded commercial operations and business park sales were evident as companies showed signs of moving beyond the conservative investment approach adopted during the 2009 economic downturn. As the region's profile increases, both within the local community and beyond our municipal boundaries, East Hants is becoming identified as a prime location to invest and do business.

Departmental operations were a focus for review as staff identified new strategies and tools to improve communications and services to clients and target audiences. Staff are determined to maximize results and progress toward the municipal economic development objectives with the resources available.

The road to economic growth in East Hants is incremental; each year sees evidence of significant progress toward our economic goals. As the global and regional economy grows East Hants is very well positioned to exploit its growth potential.

Programs & Activities

The department has primary responsibility for developing, implementing, and maintaining an economic and business development strategy designed to reach specific objectives leading to a significant increase in the commercial tax base for the Municipality.

The department is responsible for business retention and expansion in the Municipality and the maintenance, marketing and sales for the Municipality's two business parks. In addition, the department provides services and support of a general nature to the business community to support existing business and to encourage business growth and development. The department leads specific sector development initiatives, including outward marketing and trade and inward investment attraction.

Business Parks

The Municipality of East Hants owns and operates two business parks, the Elmsdale Business Park and the Uniacke Business Park. The two business parks constitute an integral and very important part of the Economic Development Strategy for East Hants. The Parks are projected to generate 30% - 40% of the total targeted commercial tax base increase over the next ten years. To realize the potential, continued investment and upgrading of the parks is required.

The Elmsdale Business Park (formerly the East Hants Business Park) consists of 360 acres and is now home to approximately 37 businesses. To date, of the land developed, 46 acres have been sold, two acres have been used for roads and services, two acres are allocated as green space, two acres are undeveloped green space, and one acre was used for the water utility. During the year seven lots were available for sale (6.87 acres). Lot prices per acre are \$60,000 per acre for regular lots, \$75,000 per acre for lots on Park Road and \$110,000 per acre for lots facing Highway 102. Interest was steady with one lot (23D on Market Drive) pending at year end.

The Uniacke Business Park consists of 125 acres of unserviced land of which 96 acres have been sold. Approximately 15 acres have been set aside as green space, roads and services. In the 2010/11 fiscal year, two lots were sold with two more in the sales process both with closing dates slated for the first quarter of 2010/11. There are currently three lots or approximately ten acres available for sale.

Uniacke Business Park is currently home to just over 20 existing businesses. Initial projections predicted that the original UBP would be at capacity 10 years from now, so we are significantly outpacing the anticipated sales to date and prospective buyer interest remains strong. There are five new lots coming to the Martha Street Extension in this fiscal year.

The department promotes a strategy of responsible investment in the business parks designed to provide for future development and growth to realize associated short and long-term benefits for the Municipality.

A cost/benefit analysis for the business parks was completed in 2007 and addressed future development options. Staff propose that this analysis be revisited to determine if adjustments based on changing market conditions are warranted. This will be completed in the 2011/12 fiscal year.

Business Retention & Expansion and Small Business

The Department of Economic & Business Development is active in **business retention and expansion activities** to support existing companies to survive, grow, and develop new markets. The department has a cooperative working agreement with the Hants Regional Development Authority in coordination with the provincial BRE initiative.

Because of staff changes and administrative adjustments, BRE activity with the Hants RDA was effectively stalled during the year with a nominal number of company visits. The situation should be addressed shortly and BRE visits will resume.

The objectives of the business retention and expansion program include:

- Initiate regular contact and interaction with key local businesses;
- Improve customer service to local business to ensure they choose to remain and expand in East Hants;
- Demonstrate a pro-business attitude and to develop an effective means of communication with local business.

Encouraging entrepreneurship and supporting start-up businesses is one of the key mandates of the department. Through resources, networking opportunities and workshops, the department assisted over 50 entrepreneurs over the year.

The type of small business assistance offered by the department includes:

- Business plan basic review
- Access to up to date demographic information on East Hants
- Access to small business training & seminars
- Access to information on government grants/programs
- Referrals to government agencies (i.e. ACOA, NS Dept of Economic & Rural Development)
- Access to business publications, etc.

Atlantic Gateway Strategy Opportunity

The East Hants Atlantic Gateway opportunity is a major departmental initiative.

The Municipality of East Hants has identified an economic development project associated with the Atlantic Gateway Strategy that merits further investigation.

The vision for this project in East Hants centers around an Intermodal Logistics Centre Facility located on the CN main line at Milford Station. The concept sees the facility developed and operated by the private sector with warehousing and value added manufacturing spin offs. The project would add capacity and growth options for the Port of Halifax to attract container traffic to and from North America.

This project would provide significant employment, during all phases, for citizens of East Hants and add millions of dollars to the municipal commercial tax base.

Research and data gathering requirements for the project have been facilitated by staff and experienced regional and international industry consultants.

The business case for the intermodal logistics centre has been defined and refined with input from key stakeholders, potential partners, investors, and users.

Interest from potential users and investors has been identified and validated.

Kevin Hamm, CEO, Nova Scotia Atlantic Gateway Secretariat, met with Municipal Council to outline the Gateway opportunity and how East Hants could play a strategic role.

A number of comprehensive reports on the business opportunity have been completed to date. During the year a major report was completed titled "Green Sustainability Study: East Hants Intermodal Facility & Logistics Park".

The study presents a strategy for the project to be based upon environmental best practices and operational sustainability. As more companies consider the carbon footprint of transporting their products to the end customer, and governments tighten environmental regulations, many companies are including environmental costs in their decisions on where to locate facilities and what mode of transport to use. The East Hants approach focuses on including environmental impacts and sustainability in the planning, development, and ongoing operation of the project.

The ultimate objective, upon confirmation of interest, is to establish partnerships with key stakeholders, operators, investors, and users which would lead to an initial development agreement.

The result of the work to date indicates that there is real potential for this project and that further discussion of the business case with strategic partners will lead all stakeholders to conclude the business case for this project is sound. Staff are confident this project will be attractive to investors and at maturity provide considerable economic benefit for East Hants.

Staff have presented their findings to date on the Gateway Project to Municipal Council and have received approval to continue to move forward.

Rural Economic Development

The Rural Economic Development Strategy consists of a series of action plans and activities designed to encourage and support community infrastructure and sustainable business activity for the rural areas of East Hants.

The community of Kennetcook, under the direction of KSEED and with MEH support, continued with plans to address development opportunities in the village and surrounding area.

The project focuses on the cultural and heritage past of the area and the construction of a covered bridge, representative of the one which stood in the community for almost 100 years, and includes an innovative theatre/cultural centre and related initiatives.

The “branding” of the area with the historic 84th Regiment of Foot is another complementary initiative. The 84th Regiment were the original settlers of the region and the 84th re-enactors create local and international recognition for the region. An annual community festival is held to celebrate the Regiment and host entertainment events to create a draw to the community. The 2010 festival was very successful and plans for the 2011 festival are underway.

These community initiatives are supported by EBD because they in effect constitute a foundation on which to create and build commercial and economic activity utilizing the rural community's cultural and historic assets. As this is put in place, and an economic base is established, more traditional businesses and industries will be encouraged to establish and grow in the area.

In addition, as part of the Rural Economic Development Strategy, the department is currently working with other rural communities and organizations such as the South Maitland Fundy Interpretive Centre, the Walton Area Development Association, the South Maitland Historical Society, the Maitland and District Development Association and CHArt.

Tourism has the potential to be a major economic “engine”, especially in rural communities. The department is considering tourism opportunities to help establish a sustainable economic base for rural communities.

Marketing Campaign

Awareness leads to marketplace dominance and easier sales efforts to enable EBD to meet its business attraction and retention goals.

At the conclusion of the 2009/10 fiscal, the brand development process was complete and brand implementation and sustainability planning is in process. This initiative presents an opportunity like no other to effectively communicate the Municipality's vibrancy as an “open for business” destination. The department is in the process of developing a strategic, measurable marketing campaign for 2011/12 that will leverage the new MEH brand positioning as ‘the’ “open for business” destination. Target audiences include local, regional, national

and international business as well as real estate brokers/site selectors. The campaign will encompass print, online and outdoor advertising as well as strategic direct marketing initiatives to raise East Hants's profile as an ideal business location and entice companies to the Municipality and our business parks.

Brand Implementation & Sustainability Program

Branding Happens from the Inside Out. Your brand is a reflection of what you say and what you stand for so it has to align perfectly with the values and purpose of your organization. Otherwise, the identity you present to the world doesn't synch with the identity that resides at the core of your organization, and customers sense the lack of credibility and tune out your marketing efforts as a result.

In branding, what you say pales in comparison to what you do. To create a brand experience capable of moving markets and instilling loyalty, it's essentially that MEH convey, reinforce, and amplify our brand promise through every encounter with our organization - from Council members to the office of the CAO down, and from the first inquiry to the last service call. If one portion of the experience falls short of customer expectations - from one poorly handled phone call to one erroneous invoice - our brand image suffers. "Be the brand" isn't just talk; it's the key to branding success.

In 2010-11, members of the EBD team participated on the Executive Brand Committee to further initiatives that will ensure that the potential of the new brand ("open for business") is fully realized, sustained and has the desired impact on EBD objectives. Participation will continue in the next fiscal as well.

Other

Tourism Grants

The department is responsible for coordinating the annual MEH Tourism Grant Program. For 2010-11, a total of eleven applications were received and considered under the Tourism Grant Program. An inter-departmental committee, consisting of the Director of Administration, the Director of Recreation and Culture, and the Director of Economic and Business Development, reviewed the applications and made recommendations to Council. Of the eleven applications received, two were withdrawn, and nine grants were approved for a total of \$35,000.00.

Transit Options

The Director has been leading an initiative to explore transportation service links to the Halifax Stanfield International Airport and downtown Halifax and to consider transit options within the Municipality. A report commissioned in 2007 was filed in 2009, involving transit options in the corridor.

During the year a Transit Options Study for the community and region of Mount Uniacke was completed. The findings of this study are under review.

Tourism Strategy

The Municipality's first tourism strategy approved in principle by Municipal Council was actioned by staff. The strategy identifies several initiatives to support the tourism sector going forward. Due to limited resources, staff were not able to address these initiatives to

the extent proposed. One initiative which staff did deliver was the third annual Tourism Symposium, hosted by EBD, in March which was very successful. Participants were enthusiastic about the potential for the region and saw significant opportunity in the campaign to name the Bay of Fundy as a top natural world wonder. Staff participated at the Saltscapes consumer show with a display supporting various businesses and tourism attractions of East Hants.

Staffing and Operations

The Department has three full time positions.

Director - The Director reports to the CAO and is responsible for managing the department and implementing the MEH Economic Development Plan and such other duties as the CAO may assign.

Business Development Officer (BDO). - The BDO position reports to and generally supports the Director in implementing the MEH economic development plan with specific responsibility for business park promotion and sales, business retention and expansion, community infrastructure and small business relations and development, website/internet content development and maintenance, and assists with office coordination.

Administrative Assistant - The Administrative Assistant position reports to the Director and provides overall office management and coordination including interface with the general public and clients.

EBD has developed a new action plan to significantly increase operational efficiency within the department to maximize existing resources to ensure the successful achievement of key objectives and enhance the “open for business” brand experience. This will be an important area of focus in the next fiscal year.

Partnerships

Halifax International Airport Authority (HIAA)

The Director is a member of the Halifax International Airport Authority Community Consultative Committee. Opportunities to partner with the HIAA have been pursued over the year, including shipping and logistic facility development.

Municipal Economic Development Officers (MEDO)

The Director participates in regular meetings of Nova Scotia Municipal Officials responsible for economic and business development. These meetings produce a valuable sharing of information and opportunities for collaboration and cooperation. Plans are to continue the meetings on a regular basis and to formalize the organization to enhance the influence of the group on policy and related matters.

Hants Regional Development Authority

During the year the Director worked with a committee of Council and the Executive Director of the RDA to forge a new operating relationship with the RDA as East Hants assumes responsibility for economic development and related initiatives.

Sector and Networking Conferences

Throughout the year the Director and staff participated in a number of key business and industry sector conferences and meetings to promote East Hants and to cultivate strategic partnerships.

Chamber of Commerce

As part of the department's executive outreach program to build relationships with the business community, the Director and the BDO are actively involved with the East Hants Chamber of Commerce. The Director serves on the Chamber Board. Chamber events such as the Annual Dinner were supported and sponsored.

ENGINEERING SERVICES DEPARTMENT

Year End Report 2010-11

Introduction

Engineering Services Department is responsible for major capital projects, engineering standards and environmental compliance oversight of the Municipality's service systems (water, wastewater and solid waste). The Department is also responsible for reviewing the design and construction of new subdivision roads and services. Operational Services' Civil Technologist performs field inspections of subdivision developments on behalf of Engineering Services.

Engineering Services is the technical services arm of the Municipality and as such, provides technical assistance and advice to other Municipal Departments.

The Environmental Engineering Technologist went on maternity leave in October 2010 and a contract employee has been fulfilling that role.

In the past year, Engineering Services has participated in a number of projects and initiatives as noted below:

Water

- Monitoring and implementation of the Source Water Protection Plan for the Regional Water System including water quality monitoring, public awareness and Grand Lake watershed advisory committee coordination.
- Ongoing negotiations with NS Environment and Federal Fisheries with regard to increased water withdrawal rights for the Enfield Water Treatment Plant.
- Ongoing construction of the Engineered Spring (Grand Lake) (\$1,604,782).
- Funding applications under the Infrastructure Stimulus Fund and Building Canada Fund which resulted in joint Federal/Provincial contributions of \$360,000 for the Enfield Water Transmission Main (Bakery Lane) and an additional \$205,964 for Shubenacadie Water System improvements.
- Tendering and award of the Shubenacadie Water Treatment Plant construction contract (\$2,246,718); construction ongoing.
- Procured and installed new intake screen for existing Shubenacadie Water Treatment Plant (Snides Lake) per NS Environment requirement.
- Tendering, award and installation of Shubenacadie Pressure Reducing Valves (\$52,132) in preparation for increased system water pressure.
- Assisting Operational Services with filling of new Shubenacadie Water Tower.
- Tendering, award and construction of the Enfield Water Transmission Main (Bakery Lane) (\$571,210); seasonal deficiencies remaining.
- Tendering and award of the Mill Village Road Watermain construction contract (\$236,600); construction ongoing.
- Ongoing investigation and development of Shubenacadie groundwater source.
- Ongoing negotiations with NS Environment with regard to groundwater withdrawal rights for the Shubenacadie Water Treatment Plant.
- Ongoing liaison with Irving regarding water servicing of the Big Stop in Enfield (HRM).
- Engineering Services continues to work with Operational Services to meet Nova Scotia Environment compliance requirements; this includes data management and

preparation of quarterly and annual reports for the Regional and Shubenacadie water systems.

Wastewater

- Tendering and award of the Milford Wastewater Treatment Plant construction contract (\$3,039,970); construction commenced in April 2011.
- Completion of the Maitland Road Lift Station (Shubenacadie) construction (\$657,070); minor deficiencies remaining.
- Completion of the Burgess Road Lift Station (Shubenacadie) construction (\$492,377); minor deficiencies remaining.
- Passage of new Sewer By-law in April 2010.

Sidewalks

- Budget estimates for Milford and Shubenacadie sidewalks.

Roads

- Subdivision roads that were taken over by the Municipality include Kali Lane extension (Elmsdale), Cranbury Court (Enfield) and Mayflower Drive (Enfield).
- Cost estimates for Road Gap Paving Project.
- Cost estimates for cost-shared Provincial road paving petitions.
- Ongoing technical support to Operational Services as needed.

Development

- Ongoing assistance to Economic & Business Development in long term planning and development for Business Parks (Elmsdale & Uniacke).
- Ongoing construction (by Developer) of Martha Avenue extension (Uniacke Business Park).
- Review of subdivision applications including Sherwood Park (Enfield), Renfrew Ridge (Enfield), Dalrymple Drive (Nine Mile River), Trevor Lane (Lantz), Shubenacadie Heights (Shubenacadie), McKenzie Lane (East Uniacke) and McGrath Avenue (Upper Rawdon).
- Ongoing negotiations with Shubenacadie Heights.
- Ongoing allocation and tracking of water capacity for the Regional Water System.

General

- Technical support for Administration on Matheson Centre renovations.
- Department office move from Milford to Elmsdale.
- Participation in Municipal Branding initiative.
- Participation in Human Resource policies review.
- Ongoing development of servicing standards (water, sewer, storm & roads).
- Ongoing technical drawing management.
- Ongoing development of road access and culvert guidelines.

FINANCE DEPARTMENT

Year End Report 2010-2011

The Finance Department is responsible for all matters related to taxation and collections, water billing and accounts receivable, main reception services for the organization, payroll processing, payables processing, accounting and controlling, year-end financial statements and audit preparation as well as preparation of the capital and operating budgets for the Municipality of East Hants. Staff in this department also does required reporting to various government agencies in the form of statistical reports. The department also provided bookkeeping services to the Hants RDA and five volunteer fire departments (payables, receivables, accounting and year end processing). Senior staff in the department also provides support in policy and procedure development, financial analysis and special project advice.

There were several organization initiatives that required participation by various finance staff members. Management in the department participated in an MEH Management Training program in the spring of 2010. Several members of the department participated in the Information Management Strategy project and all members of the department have expended time and energy on the on-going Branding initiative.

During 2010-2011 the Finance Department recruited to fill the two senior positions in the department - the Director of Finance position was filled in August 2010 followed by the Manager of Finance position in October. Despite this year of transition, the department was very busy in 2010-2011 with strong achievement of departmental goals.

Accounting

The year end process generally consumes three staff persons for the better part of April, May and June; concluding with the municipal audit, financial statements and a Treasurer's Report presented to Council. The Treasurer's Report was presented to Council in July 2010. Year end 2010 was followed by a great deal of external reporting required for Statistics Canada, the UARB and Service Nova Scotia and Municipal Relations.

The Municipality of East Hants is responsible for the day to day accounting for the Milford, Lantz, Nine Mile River, Rawdon and Maitland volunteer fire departments. The Rawdon Fire Department was added as of April 1, 2010 (2009-2010 fiscal included the initial set-up of the department in our accounting system). This role includes processing accounts payable, revenue receipting, bank reconciliations, providing monthly statements to the fire departments and HST reporting on their behalf. The initial set up of a department involves a fair bit of coordination - ensuring adequate financial controls are in place, the department needs to be set up in the SAP accounting system, a bank account within the appropriate structure needs to be set up and establishment of an information flow between the municipal office and the fire department is established to ensure timely processing of paper work is maintained.

Part of the vision of the finance department is to provide more support to the volunteer fire departments across the municipality. In the summer of 2007 a comprehensive set of policies and guidelines were created and approved for use in holding volunteer fire departments accountable to the public for public monies being spent. Part of the annual work plan is to perform financial review of fire department books. With the addition of one fire department to our bookkeeping service, 2010-2011 staff resources were focused on the fire departments

for which we provide bookkeeping services. Financial statement issues were resolved for some along with the preparation of several prior year HST returns for others.

Following a major upgrade to the financial system used by the Municipality (SAP) during the fall of 2009, staff has been focusing on standard operating improvements to the system. Examples would include setting up new tax codes for billing (several occurred in 2010), transitioning various types of receivables to customer accounts (including all miscellaneous invoices and alarm by-law receivables), changes to legislative codes and new water billing rates in the system. There were over one hundred SAP tickets (changes and enquiries in the system) in 2010/2011 that required testing and user approval.

Other interesting stats from Accounting in 2010/2011:

- Over 5,600 invoices were received and processed in 2010/2011 resulting in 3,644 cheques issued (some cheques pay multiple invoices).
- There were 1,212 journal entries done in 2010/2011. These are entries in the accounting system required to maintain bank and balance sheet accounts, perform month end/year end functions and to make necessary adjustments to particular accounts.
- There were 15,000 (15,460 in 2009/2010) tax and water payments made through electronic and telephone banking systems in 2010/2011 and over 6,200 (5,500 in 2009/2010) made through our pre-authorized payment plan program.
- Close to 1,900 landfill tipping fee tickets were processed (charged out on 311 bills), 56 Alarm By-Law accounts were created and 511 dog tags were issued throughout 2010/2011.
- More than 130 new vendors (or amendments to existing vendor master records) were set up during 2010/2011.
- There were 2,704 payroll deposits made to employee accounts during the year along with regular maintenance of over one hundred payroll accounts (part-time, summer, full-time, contract). There were 146 T4/T4A's prepared for 2010.

Finance successfully transitioned to compliance with PSAB Section 3150 Tangible Capital Asset for year end 2009/2010. This project was completed in April/May 2010 as part of year end. Although this project is complete for financial reporting purposes staff are now required to maintain and build on this information, ensuring the integrity of the asset tracking and valuation system remains effective. To this end, staff spent time in 2010 researching and receiving demonstrations on tangible capital asset software - at March 31, 2011 a joint project to implement SAP Asset Accounting was underway between three municipal units running SAP and the provincial government.

Finance staff spends considerable time each year training and following-up with all Municipal staff on the use of the accounting system (SAP) and the ADP ezLabor time management system. With the number of turnovers in various departments, this is a fairly time consuming responsibility. The Finance department also interprets the Procurement Policy and the various procurement guidelines and provides assistance to other departments as necessary. The department ensures the appropriate documentation exists to demonstrate that procurement policies and guidelines have been followed.

Administrative staffs in the Finance department are active participants on the Admin Support Advisory group - the front office staff along with the Administrative Assistant provide valuable feedback and input to this group.

Finance staff has been actively participating in the roll out of the East Hants branding initiative this year. Staff has been asked to share their insight and experience working at East Hants to assist the organization towards a better understanding of our customer and their current experiences.

Budgeting and Funding

In October 2010 back office Finance staff turned their attention to the capital and operating budgets for 2011/2012. The finance department's role in the budget process is one of coordination, calculation and analysis. The departments are responsible for their own vision and budget requests; the finance department evaluates the larger picture, advises the CAO on relevant tax policy issues and budgets for all of the tax and transfer revenue, the salary and debt expenses, all allocation budgets and those expenditures not tied to operation of any given department. It is the role of the senior financial staff to present these budgets to committee and manage the process through to the passing of the budgets.

The federal government *Gas Tax Agreement* brings with it more mandatory reporting than other infrastructure programs and has added notably to the work of the finance department. In 2010 the program required an audited expenditure report and a Capital Investment Plan (CIP). The CIP is essentially a five year capital budget which uses a mechanism to evaluate all of the proposed capital projects against a list of pre-established weighted criteria. The Provincial Capital Assistance Program (PCAP), MRIF, Build Canada Fund and Infrastructure Stimulus Fund are funding for significant infrastructure projects during 2010/2011 has added significantly to the reporting and claims processing done by the Finance staff - during 2010/2011 sixteen funding claims were prepared for these funding programs along with two claims being audited.

Several statistics reports are required to satisfy reporting to other levels of government. The Finance Analyst is responsible for the preparation of these reports which include: the HST offset program application, various Statistics Canada reports throughout the year (such as quarterly cash statements), statistics required for the uniform assessment calculation, statements of estimates and financial information reports for Service Nova Scotia and Municipal Relations, the capital investment plan and the expenditure reports for the Gas Tax program.

The Manager of Finance is also assigned responsibility to search and seek out any funding opportunities that are available from outside organizations and ensure the relevant staff members are aware of the opportunities. Various opportunities were identified during the year.

Finance staff conducts regular year to date reviews with representatives from each department, at various points in the year. Assistance is provided when budgets need to be reallocated within policy provisions or when financial analysis of accounts is required. During 2010/2011 the Finance Analyst provided staff with analytical assistance of fifty various issues. Certain reallocations require CAO approval and the Finance department provides oversight and review of transactions before they are placed before the CAO for sign off. In 2010/2011 Finance reviewed fifty-four budget over-expenditures and analyzed/processed over sixty budget reallocations (where funds are allocated within the budget to cover variances).

Taxation

The taxation function was extremely busy this past year. There were approximately 27,200 tax bills mailed in 2010/2011. Of these, approximately 6,500 were managed through a

mortgage company. The Municipality has 27 mortgage company listings to manage (the larger banks have between 320 and 990 accounts each) and 165 property owners who manage multiple properties through a Billing Group listing (to facilitate the customer's processing of multiple tax bills we provide a listing of all the tax bills that are linked to one owner). Throughout the year 1,421 changes were made to our mortgage listings (name, mortgage # or banking info).

Collections staff mailed over 3,100 arrears notices and dealt with many tax payers on a personal level to discuss financial situations, make payment arrangements and assist them in dealing with other levels of government on land issues that affect taxation. The Collection Officer logged close to 3,600 phone calls in 2010/2011, corresponded with taxpayers through fax, letter or email on approximately 2,400 occasions and personally met with over 200 tax payers. To put 4,000 calls into perspective, this equates to approximately 16 calls per day (taking vacation days and holidays into account). These figures are consistent with statistics from prior years. In early 2011 our Collection Officer was able to report to Council on the collection function at East Hants and speak to the effectiveness of our collection activities during the 2010/2011 fiscal year.

In the Summer/Fall of 2010 staff advertised 12 properties for tax sale (from 187 Preliminary Notices to Proceed to Tax Sale that were sent). The Collection Officer cleared 5 of these 12 advertised properties prior to auction, resulting in 7 properties being auctioned at tax sale - all seven of these were sold. There is an incredible amount of work that goes into the preparation of a tax sale; this involves the Manager of Finance, taxation staff as well as the administrative staff person in the department.

The Tax Administrator deals with a variety of changes to tax accounts through the year mostly related to changes in assessment values and customer maintenance. During 2010/2011 over 600 accounts were amended resulting in the issuance of updated tax bills, adjustment notices, refunds and changes to master account data. There were 407 low income exemption applications received from taxpayers in 2010/2011. Of these, 20 did not qualify (income), 54 required a request for additional information, and 333 were approved and processed.

The Tax Clerk is responsible for the issuance of tax certificates and information certificates throughout the year. Over 845 requests for written property tax information were responded to in 2010/2011. This was in the form of 155 tax certificates and 692 requests for information.

Changes were made to the processing of name, address and assessment value changes in 2009/2010 - in September 2009 staff moved towards electronic updating of this data. This transition to electronic updates has improved efficiencies, resulting in less manual adjustments to name and address changes; totals went from 2,800 in 2009/2010 to 1,000 in 2010/2011 (some name/address changes require updating other fields on the accounts - phone numbers, mortgage account numbers, etc.).

The Finance department also oversees the Property Assessment Information Program (PAIP) student. This student is hired to work through PVSC in the PAIP program in order to review the assessments in the East Hants area. As a result of this program the 2011 residential roll increased by \$5.4 million - resulting in an extra \$48,000 in tax revenue for each year hereafter.

Water Utilities

The Finance Department is responsible for the billing and accounting functions for the water utilities. All of the processes in place for general operations are also in place for the water utility accounting, budgeting and reporting. The Municipality is accountable to the Utility and Review Board (UARB) for all matters relating to water utility accounting and rate setting. During 2009-2010 staff prepared a Rate Review application to amalgamate the water utilities. This application was successful and resulted in the creation of the East Hants Water Utility which began operations on April 1, 2010. The amalgamation was a success, resulting in one rate structure and one accounting structure.

There are 2,490 customers in the water utility. Approximately 10,000 water bills were issued throughout 2010/2011. Approximately 2,500 hundred arrears notices were mailed and there were 57 disconnections due to nonpayment of accounts. The disconnection process is jointly handled by the front office staff, the Collection Officer and Public Works staff. There were also 215 work orders issued for work to be done on meters and outside readers and 135 adjustments to water customer accounts.

Directors Activities

Over the past year there has been transition in both the Manager and Director positions in the Finance Department. Over the course of the year the Director of Finance was involved in various projects, including:

1. Recruitment and Training of new Manager of Finance (Fall 2010);
2. Several meetings/discussions/committee participation around organizational branding initiatives;
3. Various meetings/discussions/reports regarding LED streetlights;
4. Coordination of 2011/2012 Operating and Capital budgets;
5. Participation on SAP Asset Accounting module evaluation committee;
6. Participation on the Information Management Strategy advisory group as well as acting as a department representative for user input;
7. Various discussions regarding the curling association project;
8. Keeping abreast of the Gateway Initiative and related activity;
9. Responded to customer reactions to the amalgamation of the water utilities, including preparation of information material for media/distribution;
10. Water Utilities accounting configuration post-amalgamation;
11. Supported EBD staff in business park information development;
12. Attended various management training events;
13. Attended EMO and WHMIS training;
14. Prepared finance related articles for Weekly Press;
15. Participated in UNSM Assessment Cap Review Committee meetings;
16. Involvement in new building recommendation to Council;
17. In conjunction with Administration Department, performed a number of salary evaluations on individual positions;
18. Prepared Job Information Questionnaires for positions in Finance as part of the ongoing staff compensation review;
19. Coordinated pension plan actuarial review and pension upgrade reports;
20. Meeting with Standard Life regarding pension investments;
21. Involvement in local improvement issues; and,
22. Coordination of the Fire Department communication project accounting/ financing.

OPERATIONAL SERVICES DEPARTMENT

Year End Report 2010-2011

The Operational Services Department is responsible for providing the key services for the residents and businesses within East Hants. The services consist of Waste, Recyclables, Waste Education, and Organics Collection, as well as water and sewer services within the serviced areas of Enfield, Elmsdale, Lantz, Milford and Shubenacadie.

Water Utility Annual Report

East Hants Water Utility

Approval was granted by the Utility Review Board to merge the Regional and Shubenacadie Water Utilities. It has been a very busy year. The Utility produced 220,219,136 gallons of treated water in 2010. The Utility currently has 2450 customers with an annual growth of approximately 50 customers. Annual water testing requirements for the year were all within the Canadian Drinking Water Guidelines.

Efforts are continuing to focus on leak detection, cross-connection control and water conservation programs.

During the past year construction of new chlorination monitoring and injection station as well as a new water tower was completed in Shubenacadie. This will allow the Utility to monitor chlorine levels in the distribution system and make adjustments as necessary. The new tower will also provide for greater fire protection.

A new pumping system at Grand Lake was constructed. This will result in an increase in our water withdrawal rights for the Enfield Water Treatment Plant.

Once new withdrawal rights are approved, the Utility will be well positioned for the foreseeable future.

It has been determined that sufficient ground water exists within the village of Shubenacadie to supply the town. A new treatment plant was designed and constructed with commissioning to take place in May 2011.

Sewer Utilities Annual Report

Regional Sewer

The Regional Sewer system serves the communities of Enfield, Elmsdale and Lantz through a series of 23 pumping stations and approximately 45 kilometers of line. Extensive maintenance on service laterals, mainlines, manholes and pumping systems with the associated controls is on-going. Upgrades to pumps, replacement of control panels and mechanical repairs to piping systems for the stations is continuous.

A new SCADA compatible (Supervisory, Control, & Data Acquisition) system is being installed at various lift stations. This system when it is fully functional will link all our Pumping Stations by radios and computer. Operators will be able to trouble shoot problems and respond to alarms such as pump failures and control system malfunctions.

Repairs are on-going for service laterals, mainlines, manholes as well as sewer line cleaning and video inspection of trouble areas. New wastewater facility regulations are coming into

effect this year. This could mean considerable increase in expenses to upgrade the current facilities.

In late February 2011 approximately 15 homes in the Elmwood Subdivision had flooded basements. This was mainly caused by a backup of sewer and extremely high storm run-off. Preventive measures are being investigated.

Milford Sewer

The Milford sewage system is functioning adequately. The old wastewater plant is in need of replacement. A new replacement plant is currently being constructed.

Maintenance for the plant and collection system is on-going.

Shubenacadie Sewer

Commissioning of the new treatment plant aeration system was nearly completed in 2010/2011. Work done to the collection system last year has reduced the hydraulic loading of the pumping stations and the plant.

New replacement pumping stations for Burgess Road and Maitland Road have been completed and are fully functional. This represents the first large scale upgrade to the system in 35 years.

Maintenance and repairs are continuing on Mainlines, manholes and service laterals

Annual Report - Municipal Owned - Streets, Sidewalks and Storm Water (April 2010 - March 2011)

Sidewalks

Elmsdale Landscaping Ltd. had the winter maintenance contract for the Municipality's sidewalks. They did an exceptional job considering the harsh winter that we had with lots of snow and wind. There were not many complaints, the biggest problem was that they just didn't have any more room to pile the snow and at a few intersections sight distances became an issue with both pedestrians and motorists.

Roads

Basin Contracting Limited had the winter maintenance contract for roads that the Municipality is responsible for maintaining as well as the road exchange agreement with NSTIR. Basin did a reasonable job. It was a tough winter with a new supervisor looking after our work. A number of complaints accompanied every large snow event.

Storm Water

A lot of calls were taken with regard to ditches and driveway culverts, in all cases it was the property owner's responsibility and not the Municipality's. Ditches had to be cleaned out once in the Oakmount Drive, Spruce Lane area in Lantz and at Wilson Road at Boyd Avenue in Enfield, prior to a large rain event in February. The Elmwood subdivision was impacted by heavy rains in late February which caused approximately 15 homes to have flooded basements.

Traffic

RA-5 Overhead Crosswalk lights on Highway No. 214 were upgraded from 8" to 12".

NO EXIT sign installed on Oakmount Drive, Lantz.

SPEED FINES DOUBLE sign installed on Catherine Street.

STOP sign installed at intersection - Vernon Court and Elmwood Drive.

STOP sign installed at intersection - Hemlock Drive and Elmwood Drive.

STREET sign installed at Thomas Street, wooden with posts.

STOP sign installed at intersection - Riverside Drive and Highway No. 2.

STREET sign installed at Riverside Drive - wooden with posts.

Annual Report - Solid Waste Department

Collections

For the 2010/11 fiscal year, collections did not go too badly. Although there were quite a few snow days, interruptions to collection was minimal. In March, the delivery of waste management schedules by GTI did not go well. GTI hired 2 women to deliver the schedules, but they missed a large number of residents. Schedules had to be hand delivered by GTI staff in some areas to ensure they actually got delivered.

Waste Management Centre

This year was another busy year at the site. A total of 13,084 tonnes of various materials came across the scales. Of this, 9,046 tonnes were either diverted on site, or transferred to Cogmagun for burial, Kemptown for recycling or Fundy Compost for composting. Over 5000 tonnes of material brought to the site was either recycled or composted.

C&D cell #3 was completed this year by Brycon, with the help of site staff.

West Hants began bringing recyclables to the site for transfer to Kemptown. This has gone extremely well and will be continuing for a while. Although it is busier for site staff, it allows us to bring in some additional revenue.

A total of 14,130 vehicles crossed the scales to bring materials to the site. That's an average of 47 per day, up from 44 per day in 2009/10.

Breakdown of Municipally collected materials brought to the site:

<u>Material</u>	<u>Tonnes</u>
Solid waste	3055.67

Scrap metal	200.88
Recyclables	1067.32
Organics	1521.95
Electronics	2.75
Christmas trees	14.96
Bagged leaves	27.01

Breakdown of material brought directly to the site (commercial and residential):

<u>Material</u>	<u>Tonnes</u>
C&D	3753.23
Indian Brook waste/mixed waste	363.24
Indian Brook recycling	8.68
Scrap metal	289.38
Solid waste	1720.18
Mixed waste	89.66
Organics	21.88
Electronics	1.44
Recyclables	76.32
Tires	71.9
West Hants recyclables	681.72

Solid Waste Annual Report - 2010/11

Education Contract & Information

This year education staff was focused on working with the three strategic targets agreed upon by all solid waste regions. These targets were Food Service, Apartments, and Institutions. The RRFB and Municipalities/Regions have been working towards a unified approach to education for several years; however it has only been the last three years where RRFB Education Contracts specified target markets.

As a member of the Northern Region, East Hants is required to complete and report on a specified number of education hours to RRFB Nova Scotia to receive funding. The following outlined those hours reported to RRFB. **Please note** - these hours are only those reported to

RRFB, many more hours were completed by staff but either exceed our reporting requirements or do not fall under the strategic target areas noted above.

- | | |
|---|----------------|
| ○ 70.5 hrs focused on Institutions (schools, long-term care, etc) | 70 hrs |
| required | |
| ○ 29.5 hrs focused on Apartments | 29 hrs |
| required | |
| ○ 35.5 hrs focused on Food Service Industry | 35 hrs |
| required | |
| ○ 160 hrs of other events/outreach activities | 134 hrs |
| required | |
| ○ | |

In addition to the Education Contract there are a number of annual programs education staff is responsible for or participates. The following provides a 'snapshot' of some of these other activities.

- Over 800 households participated in the annual Compost Giveaway during Compost Awareness Week (May)
- 50 people participated in the WMC Open House (June 5th)
- 226 households participated in the two (2) Household Hazardous Waste events held. Events were located in Mount Uniacke and Elmsdale in September
- 182 + new organics carts, mini bins, and information packages were provided to either new homes and/or businesses
- Education sessions at the Recreation & Culture summer day camps (6 presentations, 240 children reached, and 2 camps included Moby the Recycling Robot)

24 cases of illegal dumping were worked on, with 10 sites being cleaned by the Municipality's contractor. The other sites were cleaned by either property owners, violator, or transferred to NSE).

- A 6-month contract position of Waste Auditor/Enforcement Officer was created with funding from RRFB Nova Scotia. Some of the activities undertaken by this position included;
 - Multiple curbside waste audits at small (8-units or less) apartment buildings and reports to landlords. 44 buildings were part of this project.
 - Curbside audits of 5 roads 'flagged' by the waste collection company were audited several times with information going directly to those neighbourhoods.
 - Approx. 125 small businesses were visited, providing information on programs and services of the solid waste division of the Municipality and Provincial regulations on sorting waste.
 - Approx. 1800 random bags of garbage and recyclables were audited at the Waste Management Centre to provide more details on areas needing improvement (both residential and commercial loads).

PLANNING & DEVELOPMENT DEPARTMENT

Year End Report 2010-2011

The following is a brief synopsis of activity in the Planning & Development Department for the Fiscal Year 2010-2011.

Summary

Construction activity continues at a pace that is off from the peak a few years ago and this is reflected in the permit statistics. However, overall activity within the Planning & Development Department has not seen dramatic change. Subdivision and Building permit totals have softened but the overall value of construction has actually increased. A number of important policy issues and high profile development applications were also dealt with. Also of note from the past year, the number of by-law enforcement cases investigated and brought to a conclusion has increased and the number of open case files has decreased. Staffing issues returned as a challenge over the reporting period. In the previous year no staff turnover occurred. In the 2010-2011 period, however, one building inspector left to pursue another employment opportunity while two other staff are currently on maternity leave. In general, retaining qualified staff in specialized areas such as GIS, Planning, and Building Inspection remains a concern within the Department.

	2008-2009	2009-2010	2010-2011
Planning, GIS & Research			
Planning Applications Reviewed	8	15	11
Planning Projects Undertaken	14	19	12
Building Inspection			
Building Permits Issued	359	304	203
Value of construction	\$39,066,948	\$37,489,110	\$44,922,902
No. of inspections carried out	1015	944	905
New dwelling units created	171	116	126
Fire Inspection			
Properties with initial inspections conducted to date	177	207	269
Development Control			
Plans of subdivision approved	77	52	59
New Lots approved	177	155	121
By-law Enforcement			
No. of cases investigated & concluded	38	50	66
Current open case files		35	22

Planning Services

Over the past year The Senior Planner, Project Planner and Director dealt with 12 research projects. Support on a number of these projects is provided by the GIS Technician and Planning & Development Technician. Eleven applications from developers for rezoning, development agreements or amendments to the Municipal Planning Strategy were also dealt with over this year. Staff also dealt with two appeals to the NS Utility & Review Board over the reporting period. One of these appeals resulted in a full hearing which ultimately confirmed Council's decision.

Projects completed over the year include:

- Agricultural Policy Review
- Integrated Community Sustainability Plan
- Core Village Review Project
- Agricultural Impact Study for Inland Port proposal
- Building Permit Requirements - Comparison of fees
- Gated Communities - Emergency Access
- Swimming Pool By-law Review and repeal
- Highway 277 Civic Numbering
- Tracey Drive ES Zone Review
- Standardized Amendments to Documents
- Tracey Drive Road name change

In addition, major projects that staff continue to work on include the duplicate road renaming, paving petitions, special events regulations, Pockwock Watershed regulations, and public participation policy review.

A number of applications were dealt with in the past year including some high profile or controversial issues. Applications completed over the past year include:

- Abruzzi Properties - Townhouse development agreement
- Ribahi Brothers - MPS/LUB amendment
- Cobalt Properties - A&W DA in Elmsdale
- Sweet Spot Chocolate Shop - DA
- Mader Street - Rezoning
- Corridor Developments - DA amendment to allow additional apartment
- JIZ Holdings - Deck expansion at Shooters DA
- Jeremy Connors - Rezoning
- Convent Lane Townhouses - DA amendment
- Top Storey development agreement
- Doggy Bag Treatery - DA
- Griff Construction - DA for multi-unit housing

Development Control

In the past year the number of subdivision plans increased from 52 to 59 while the number of new lots declined from 155 to 121.

By-law enforcement activity is always a challenge for Planning and Development Staff, given that there is no dedicated by-law enforcement officer in the Department, and this past year was no exception. By-law enforcement investigations are primarily conducted by the two Building Inspectors, the Fire Inspector and the Development Officer. Planning and Development Staff also meet on a regular basis with the Municipal By-law Enforcement Officer and staff from Operational Services to co-ordinate enforcement activity.

Over the past year a total of 66 violations of the Land Use By-law, Building By-law, and dangerous and unsightly premises provisions of the MGA were investigated and successfully brought to a conclusion. This is an increase from 50 the previous year.

More encouraging is that the number of open case files under investigation decreased from 35 to 22.

Building Inspection

Development activity was down over the previous reporting period. A total of 203 permits were issued in the past year compared to 304 permits in FY 2009-2010. Similarly the number of inspections carried out declined from 944 to 905.

However, the value of construction actually increased from \$37,489,110 to \$44,922,902 over the reporting period. The highest value permit issued in the last year was for the Sportsplex expansion valued at \$15,900,000. In general, while all districts experienced some new development, the majority of activity is still concentrated in the Enfield/Elmsdale area.

Running counter to the general decline in the number of permits the number of new dwelling units increased from 116 to 126 in this reporting period.

Although down from the previous year construction activity continues to keep Inspection Staff busy. Although one inspection position is vacant, Dean Partridge is a qualified Level SRII building official. Generally the SRI qualification permits inspection of low density residential buildings while the SRII level allows for the inspection of all types of residential and commercial buildings. The Municipal Fire Inspector has also achieved Level SRII qualification and with this rating is able to act as a back up inspector during vacations and other absences for the full time inspectors. Achieving this back up capability has enabled the Municipality to provide more seamless service to the public.

Fire Inspection

The Municipal Fire Inspector, John Strickland, has conducted initial inspections on approximately 269 restaurants, retail stores, community halls, apartment buildings, churches, and industrial buildings by the end of FY2010-2011.

Fire Inspections are carried out in accordance with a Fire Inspection Policy adopted by Council. This policy details the frequency of re-inspection for each type of building. For example, retail stores are to be re-inspected every 5 years, industrial buildings every 4 years and apartment buildings every 3 years.

GIS Support

Over the last year the GIS Technician has been involved with continually updating the Townsuite mapping and permitting system. Other work included providing training to numerous Municipal staff on the use of the GIS system, geo-locating municipal infrastructure

and trails using a GPS receiver, assisting planners with preparing imagery for planning reports, and compiling data that the municipality is required by law to supply to Statistics Canada.

When this position was created it was deemed necessary to allocate 30% of this staff member's time to Engineering Services projects. To this end, the GIS Technician continues to provide technical support for various engineering projects.

In addition, the GIS Technician has been able to provide support to other municipal departments such as Recreation & Culture, Economic & Business Development, Finance and Operational Services.

Specific projects over the reporting period included:

- Mapping/Tables/Fieldwork for Civic Numbering Project
- Mapping required for Sackville Watershed
- Municipal Atlas
- Open Space Mapping
- Development Agreement Layer, research, creating and maintenance
- GSA/GMA/RSB Boundary work
- A number of public requests for general community mapping

Civic Numbering

In addition to issuing new civic numbers for all new buildings and approving new road names as part of the subdivision process, the Civic Numbering Coordinator has continued a review of compliance levels for the Civic Numbering By-law in East Hants which began in the previous reporting period. The goal is to increase awareness and compliance with the By-law to ensure emergency providers can find all properties in emergency situations.

In addition, a duplicate road name review project continues into this reporting period. This review was requested by emergency service providers to avoid confusion over identical or similar sounding road names when responding to emergencies. Consultation with emergency service providers continues on this project.

RECREATION & CULTURE

Year End Report 2010 2011

The Department of Recreation and Culture had a busy 2010. Most of what we were involved in continues to be based on the following mission areas taken from the Recreation and Culture Strategic Plan.

The areas in which it is critical for the Municipality of East Hants to have acceptable results in its delivery of recreation/leisure services are:

1. In regular information dissemination to the residents of East Hants regardless of geographic location.
2. In the development of a quality system of open space and trail-based opportunities, through either direct action or partnerships with community groups, non-profit organizations or other levels of government, consistent with the needs and expectations of Municipal residents.
3. In the continued maintenance of existing trails and open space throughout the Municipality.
4. In the continued support and recognition of volunteers and volunteer community groups.
5. In the creation of affordable, accessible programs and opportunities for children, youth and families to be recreationally active throughout the Municipality regardless of ability, economic situation, gender or geographic location.
6. In the support of community efforts to develop new, sustainable recreation facilities throughout the Municipality of East Hants.
7. In the continued operation of an aquatic facility to meet the present and future aquatic recreation needs of the Municipality of East Hants.

The following is a brief outline of the areas of focus the Department of Recreation and Culture pursued during 2010.

Programming and Community Events

The department of Recreation and Culture is involved in an ever increasing amount of direct community programming. In many cases we work in partnerships with volunteer organizations. Below is a point form summary of some of the activities we have carried out in 2009

Tumble Bugs

We continue to support this program for preschool age kids. Programs are running weekly in the Corridor, a program in Mount Uniacke's Day Care as well as Hants North in creative Kids Zone. Going forward our goal is to provide a greater introduction of the program into the Day Care communities.

Warden's Walking

There are three walking programs happening in East Hants Two of which we run, Mount Uniacke every Tuesday and Thursday at the Uniacke District School and Maple Ridge Elementary every Monday, Wednesday, and Friday. There is also a program in Enfield at the Legion that we support. These programs usually run November through May.

We have updated the Wardens Walker Program and began rolling it out this spring. This program will figure prominently fall 2010.

Geocaching Intro's

2 Intro's have taken place at the Milford Recreation Hall last May and Mount Uniacke at the Legion in November. Both of these were big hits and we are having many other recreation groups calling for direction on how to get one going in their area.

Carpet Bowling

This was the first full year of Carpet bowling and we now have leagues running in Mount Uniacke and Latties Brook.

Community Fun Nights

A total of 10 Community Fun Nights took place mostly in the Hants North and Mount Uniacke areas all with good attendance.

Boys/Girls Healthy Living

Staff did a several activities in the Hants North Area for Both Events.

Day Camps

7 Day Camps throughout East Hants, also 1 Week of Multi-Purpose Court activities using the multi-purpose courts in the various communities in East Hants. Our camp numbers are back on the rise.

Tickle Trunk

Detailed brochures were sent out to community groups. This resulted in the equipment being signed out a lot more. Emphasis was put on equipment repairs and general clean up due to use.

Interpretive Centre

We continue to work with the interpretive centre staff to ensure quality programs and opportunities are available to them. Staff prepared a Labour Market Partnership agreement for them which after seeing it drop from a Federal to Provincial responsibility was passed this spring which means a full time employee to develop a sustainability plan for the centre.

What's Up East Hants

Perhaps the most significant accomplishment over the past year was the creation of the annual publication; What's Up East Hants. Four thousand copies of this publication were printed and delivered to residents through the school system and through community meetings, public locations, and presentations. The next version will go out September 2010.

Uniacke Boulderwood Swims

Staff coordinated with the Community of Mount Uniacke to see 3 subsidized public swims held at Boulderwood Stables.

KidSport and Jump Start Funding

The Department of Recreation and Culture continues to act as a conduit for the Kidsport and Canadian Tire Jump start programs. It is only a few hours of work a term for staff but the impact for East Hants Youth is significant.

Winter Fun Day

Staff worked with the staff from South Maitland to organize a Take the Roof off Winter fun day. There was a small turnout but everyone had a great time.

Cobequid Kids Zone

Staff worked regularly with this group as it is working to provide opportunities for children to be physically active in the Hants North area and there are limited opportunities for this to happen. Staff helped the group run the Heart and Stroke Hoop and Jump for heart program doing skipping and basketball activities with them during the event. The kids raised almost \$800.

March Break Open Gym Time 2011

This year for March Break we decided to run the Open Gym time again as there was a lot of positive feedback from the last few years as it is a great opportunity to bring the whole family at no cost and no age limit.

Numbers:

	Location	Time	Numbers
Monday March 14	Elmsdale Elementary	10:00am - 12:00pm	37
Monday March 14	Maple Ridge Elementary	1:00pm - 3:00pm	CANCELLED
Tuesday March 15	Cobequid Dist. School	10:00am - 12:00pm	8
Tuesday March 15	Maitland Dist. School	1:00pm - 3:00pm	8
Wednesday March 16	Uniacke Dist. School	10:00am - 12:00pm	38
Wednesday March 16	Rawdon Dist. School	1:00pm - 3:00pm	11
Thursday March 17	Shubenacadie Elementary	10:00am - 12:00pm	25

March Break Swim - Mount Uniacke, Boulderwood Stables

Monday March 14th, 7:00 - 9:00pm

A free swim was held at Boulderwood Stables for all Mount Uniacke residents. This swim was a success with a total of 37 participants. We got a great email from James at Boulderwood on numbers and that the participation was steady and full right up until 9:00pm!

Activity: Winter Activities Bell Park

Description: Winter Activities such as snow shoeing and igloo making.

Date: Friday March 19th, 1:00 - 3:30pm

Activity: Mount Uniacke Swim at Boulderwood Stables

March 19th 6 - 8pm. 20 Participants

Participants enjoyed a great evening staying for the full 2 hours.

Staff participated in the following community events during 2009/2010:

Recreation NS Conference - Halifax

Seniors Games - Latties Brook

Municipal Volunteer Recognition

Perhaps the flagship event for the Municipality was carried out for the 30th time. The event took place in Hants North at the Green Hall and was well attended.

Provincial Volunteer Recognition

The Municipality once again sent a representative volunteer to the Provincial award ceremonies held at the Westin in Halifax.

Leadership Awards

The Municipal Council again recognized three youth from the Mount Uniacke, Hants North and the Corridor with Leadership awards.

East Hants Seniors Games

This was the 21th Anniversary of the East Hants Seniors Games. Staff serves on the executive of this organization as it represents a collection of seniors groups from all over the Municipality. These folks are a direct link to senior's recreation and represent a large number of community volunteers.

High Five Training

We continued with High Five Training by adding to our library of training course the High Five Sport Trainer program. This program will be presented to all Day Camp staff as well as staff and volunteers working in the field involved in programming.

District Recreation Funds and Community Grants

A significant amount of staff time is dedicated to assisting community groups through the grant process. It should be noted that for every dollar contributed by the Municipality, one or more dollars is contributed by the community through mostly volunteer efforts. For 2010 we awarded District Recreation Funds to 25 groups \$82,000.00. Over \$400,000.00 was requested. In terms of Community Grants; 64 groups or individuals were awarded \$20,000.00 Amount requested was \$26,000.00

Trails and Open Space Activity Summary - January-December, 2009

Open Space and Trails

One area of significant focus for Recreation and Culture is the work we do as part of the Municipal team who work with developers in the subdivision development process. Our role is to determine appropriate open space for the community. This process is important if we are to achieve goals set out by the Open Space strategy and the Recreation and Culture strategic plan.

The Department of Recreation and Culture reviewed a number of subdivision plans (including those at preliminary, tentative and final stages) and development agreement applications.

Staff continues to work with developers and the community to see the middle trail progress. It is a long slow process that is dependent on the pace of development in the corridor. When completed it will provide a significant trail contribution to the corridor.

Recreation and Culture continues to work closely with volunteer groups in support of numerous community development initiatives, including the Nine Mile River Trails Association, the Shubenacadie Community Development, South Maitland Historical Association and the Tidal Interpretive Centre.

In the fall of 2010, Recreation and Culture continued its series of community meetings, which are on a regular and ongoing basis, and intended to ensure residents are aware of the resources available through the Department, to seek out information regarding community interests and priorities, and encourage the engagement of area residents in future recreational program planning and delivery.

Throughout 2010-11 the Department of Recreation and Culture, through the Trails and Open Space Coordinator, had input into the following subdivision plans (preliminary, tentative and final), development agreements, and MPS/LUB Amendments:

- Lakecrest, including open space agreement (Lewis Lake)
- Cottage Country, including open space agreement (Long Lake)
- Atlantic Star Forestry (Long Lake)
- Sherwood Park (Enfield)
- Townhouse Condominium (Convent Lane, Enfield)
- Apartment Complex (Bakery Lane, Enfield)
- Preliminary Subdivision Concept (off Carriage Lane/Alderney Drive-Thompson)
- Scotia Homes (Enfield)
- Kali Lane, including open space agreement (Enfield)
- Garden Meadows, including open space agreement (Belnan)
- Preliminary Subdivision Concept (Nine Mile River)

- Clayton Development Agreement (Elmsdale-Lantz)
- Sportsplex Expansion MPS/LUB Amendment (Lantz)
- Cedar Wood (Lantz)
- Willowcrest (Lantz)

Management Issues/Investigations relating to Existing Open Space Lands:

- Mount Uniacke Community Park
- MacKenzie Field
- John Murray Drive
- Alderney Lane
- Carriage Lane
- Elmwood Park and Walkways
- Green Road
- Riverside Reserve (Lantz)
- Robert Scott Drive

Trails and related projects:

- Bell Park Trail (local group relatively inactive this year)
- Nine Mile River Trail
- MacInnis Trail (worked with the group on a study of Wetland to determine trail alignment)
- Related funding applications
- Brushy Hill Road/Bull Meadows alternative OHV corridors

Other Related Recreation and Culture Priorities:

- Public access to lake shorelines
 - Negotiations with DNR regarding Cockscomb Lake Park Reserve
 - Property investigation/landowner contact regarding Grand Lake
- Long Lake-Herbert River
 - Cottage Country condominium proposal
 - Atlantic Star Forestry as of right subdivision proposal
 - Assessment of Herbert River canoe/kayak potential
 - Monitoring of Forest Forum proposals re adjacent Crown blocks

- Shubenacadie River Related
 - Background Study/Canadian Heritage River Proposal
 - SCC's Proposal to ACOA/Nomination Document
 - River access project (jointly with Shubenacadie Canal Commission)
- Public access to Cobequid Bay/Fundy Shoreline
 - Ongoing property investigations (e.g. Noel, Tenneycape)
- Middle Trail
 - Ongoing negotiations with developers (Elmsdale-Lantz segment)

The East Hants Municipal Pool

The East Hants Municipal Pool represents a jewel in the assets of the Municipality. Our pool was created as a centennial project by local citizens who saw the importance of having an aquatic facility in the Municipality. At the time this facility was constructed, it represented cutting edge technology and great forward thinking. Today, this aging facility provides education and training as well as recreation for almost 14,000 people from infants to seniors and all those in between. The challenge for both staff and Council lies in the ability to justify the expense required to operate such a facility. The benefits of a municipal pool are not measured by dollars but by usage, patron satisfaction and the reality that this is a venue that provides a valuable life skill for the residents of East Hants.

Our challenge continues to be how to take an antiquated facility and create programs for a metro influenced community. With increased day time programming and a wider variety of program offerings we have been able to remain current and for the most part meet the needs of our residents. The pool employs approximately 20 staff. Most of which are students from the East Hants Community. The staff trained at the East Hants Municipal Pool, also staff the Shubenacadie wading pool, LE Shaw Outdoor Pool and the Community Aquatics program.

Our overall pool program revenue was up in 2010-11. Our pool rentals are still very popular particularly with the birthday party customers. Our lesson registrations continue to be strong. New to the program offering this year were synchronized swimming and water polo with workshops being held for both.

Community Aquatics

The East Hants Municipal Pool also coordinates community aquatics programs in the Hants North Area as well as the Mount Uniacke Area. These lessons take place in back yard pools offered up by residents. This program means that 50-60 children a year receive lessons in their home communities who would otherwise have to travel which in many cases would mean no lessons at all.

New Programs:

Mommy & Me Pre/Post Natal Classes - Our original Pre/Post Natal Program has been adapted to include newborns. When this program was first introduced to the community, we had fair participation numbers but our participants were not returning after giving birth. Recognizing the need to involve the babies into the program, our instructor developed a new routine; we re-marketed the program and have seen our numbers increase. Due to a maternity leave of the instructor this program is currently on-hold.

Synchronized Swimming - Workshops were held to introduce Synchronized swimming to East Hants. As a result of this in 2011 there is now a full program running

Water Polo - EHMP hosted several workshops to introduce water polo to the area. It is our goal to see this program develop particularly through the teen community.

Swim and Movie - This activity continues to be a hit with the tween crowd and is something we will continue to do a few times throughout the year.

Springboard Diving - This program continues to be popular among the 10 - 13 set.

Life Saving Programs - It is these programs that ensure we have future staff so that we can continue to offer high quality programs. We must create from scratch virtually all of our staff as we lack the extra resources like University's or small colleges with in our community that would attract qualified staff.

Conclusion

This report represents a snapshot of the work that this department does. Much of this year was focused on implementing, planning and building supports for the future. This continues to be a challenge with a relatively small department working in the community. Much of the recreation offered in East Hants is delivered by not for profit groups and the support we provide is important to their ability to continue on. We anticipate an exciting future as we are able to dig deeper into accomplishing the mission areas identified in the Recreation and Culture Strategic Plan.