

OPERATIONAL BUSINESS PLANS 2019/2020

February 27, 2019



EAST HANTS
We live it!

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

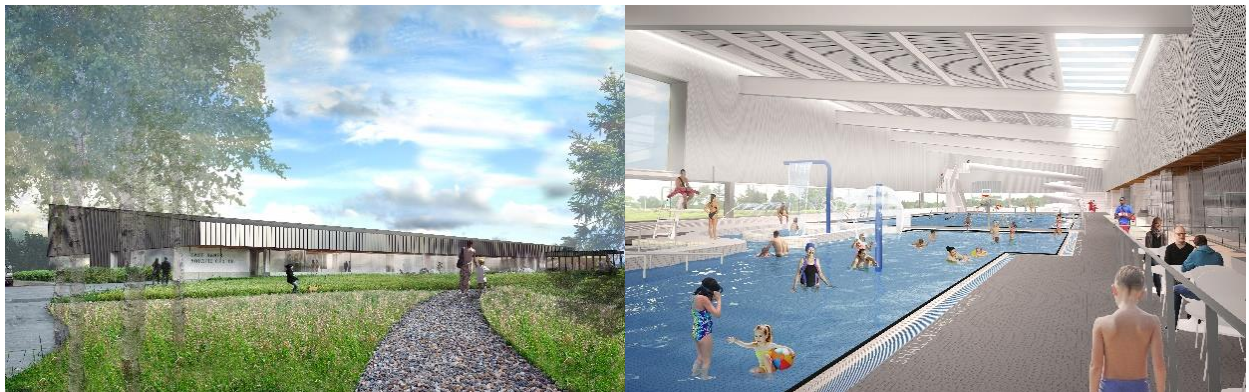
As we enter into our second full year of the *2017-2020 Strategic Plan*, I am excited to share with you the business plan for 2019/2020. The key strategies outlined in the plan include: Infrastructure Renewal, Corporate Excellence, Strong Community, and Economic Prosperity.

This business plan includes initiatives which align with the key strategies approved by Council. In each of the individual departments' business plans, you will be able to see the significant new initiatives, the related human resource commitment and the financial cost, if it goes beyond staff time. Once again, the budget focuses primarily on initiatives that we must undertake to be legally compliant with legislation along with initiatives that help Council achieve the goals laid out in the Strategic Plan.



Connie Nolan, CPA, CA, CFE
Chief Administrative Officer

The budget as drafted includes a 3.45% increase in residential assessments including a 2.9% increase for those properties that are in the CAP program, the equivalent of CPI. The commercial assessment base has grown by 1.61%, an increase that relates to current business growth and new assessment. A focused budget together with the growth in assessment, allows for a 1/3 of a cent per \$100 of assessment decrease in the residential rate. This budget demonstrates East Hants' commitment to fiscal responsibility in that the increase in the general tax burden for a \$200,000 residential home is 2.19% (less than \$43/year); this is despite increases in RCMP and Education Costs of 1.5% and 2.8% respectively. Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately 1.85% in urban areas and a slightly higher increase of 3.2% in rural areas which includes Council's commitment to increase the rural fire service rate by one cent.



INFRASTRUCTURE RENEWAL

Council is committed to providing infrastructure that addresses the needs of our growing community. Staff continue to align financial models with infrastructure schedules and seek out external funding opportunities for our infrastructure growth and renewal. The East Hants Aquatic Centre is well underway, with construction set to wrap up in the fall of 2019. Other recreation assets are being considered in this business plan, including the acquisition of the Dominion Atlantic Rail (DAR) bed to use as a multi-use trail running from Maitland to Windsor, the development of community playgrounds in Maitland (Dawson Dowell Park) and at the Mount Uniacke Memorial

Community Park. A new picnic shelter is also planned for the Elmwood playground in Elmsdale along with several active transportation route improvements.

Water and wastewater systems are critical to the growth of any community. There are several initiatives underway, in design and construction stages, related to water and wastewater systems. The Barney's Brook forcemain replacement will take place in 2019/2020 along with an upgrade of the Isenor Road lift station. Design and planning are underway for upgrades to the sewer main along Highway 214 in Elmsdale and the aeration system at the Lantz Lagoon. Storm water and sludge management planning are also scheduled for 2019/2020 and staff will continue with planning for the renewal of the Shubenacadie Wastewater Treatment Plant. The East Hants Water Utility will be installing a third production well at the Shubenacadie Water Treatment Plant.

East Hants will continue to invest in our buildings and properties to ensure the sustainability of our assets. The primary focus for 2019/2020 will be to make long term decisions with regard to the old Elmsdale School property; final assessments will be complete for spring 2019. Council will also be considering the disposal plan for the Milford Pool facility and undertaking to inventory and dispose of any other properties deemed surplus to Municipal needs - this is a two year project. Renovations to Council Chambers will improve physical accessibility and use of the room and a new recording system will ensure quality and an improved experience for Councillors and those in the public gallery.



Transportation initiatives will include working with provincial staff throughout the design phase of the Lantz Interchange project, ensuring the long term needs of the community are incorporated into the project and that the project integrates with municipal strategic priorities in the local area. Staff will also engage in a municipal road and sidewalk condition assessment and develop inventories of various physical assets in preparation for an asset management system implementation. Staff will undertake a special project to upgrade the municipal service standards - these were last reviewed in 2007 - ensuring these standards meet the needs of our growing community.

The Municipality will continue to work with developers to ensure new roads and sidewalks meet these standards and will focus on expansion of business park roads in Elmsdale and Mount Uniacke business parks.

CORPORATE EXCELLENCE

Council is committed to providing greater value to stakeholders by improving the way the Municipality does business. The Municipal Service Framework encompasses process documentation and reengineering and focuses on fostering a culture of continuous improvement of municipal services. The records management function is also key to delivery of quality service and work continues toward the classification and retention scheduling of all municipal records, with the focus in 2019/2020 being on electronic records management throughout the organization. GIS upgrades are planned for this fiscal year, including moving our spatial data onto the ESRI enterprise platform.



Effective communications with residents, businesses and other stakeholders play an important role in the delivery of our public services. Our primary communication tool, the municipal website, is currently in phase two of development. Following the implementation of a new telephone system in 2018/2019, the organization is now looking to Phase 3 of the Information Management Plan, to establish a customer relationship management solution. Communications will be supported through continuous improvement of strategies and increasing our inventory of East Hants related visual assets, including: website templates, visual aids, video, and drone footage. One of the key communication projects for 2019/2020 is a public education campaign aimed at improving the overall understanding of the CAP assessment program and informing the public on the merits of removing the program from Provincial legislation.

East Hants will continue to have a seat at the table on the Provincial/Municipal Accessibility Working Group that has been established to develop a Municipal Accessibility Planning Framework. The Framework will assist municipalities in meeting their obligation under Nova Scotia's Accessibility Act, proclaimed in September 2017. East Hants will be developing a municipal accessibility plan that addresses accessibility of municipal services, employment, communications and the built environment. The Province's goal is to make Nova Scotia accessible by 2030.



Regulatory compliance is key to our continued operation and good relationship with the Provincial government. To this end, Council is preparing to increase the environmental monitoring capabilities at the Waste Management Centre in Georgefield. This will include various ground water studies along with the establishment of new testing wells at the site.

Arguably our largest project to date, the East Hants Aquatic Centre, will become operational in the fall of 2019. This budget includes prorated budgets for the existing facility and the new facility, assuming a September 1st transition. The unknowns around the operationalization of this facility will require this budget to be flexible in its implementation of both revenue and expenditures. The disposition date of the existing facility will also influence the year end results. What is known is that the customer experience through exceptional delivery of service will be key to the long term success of the facility.

STRONG COMMUNITY

Council is committed to providing services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. One of the key initiatives for 2019/2020 will be the establishment of a series of workshops aimed at improving the capacity, strengthening the leadership and expanding the knowledge of our volunteer base. These workshops will include subjects such as website development, fundraising, project planning, grant writing and



volunteer recruitment. Projects that support the Parks, Open Space and Active Transportation Master Plan are identified in the business plan, including establishing a plan for managing over 4,000 meters of active transportation routes within East Hants, with construction plans focused on route connections between Elmsdale and Lantz. This budget also includes money to establish an after school program in the Mount Uniacke area for September 2019 (this program was originally scheduled for 2018 however was deferred due to logistical challenges).

With operations of the Fundy Tidal Interpretive Centre and Burntcoat Head Park well established, the tourism focus has now turned to partnering with neighbouring municipal units to action the regional tourism strategy. Upgrades to tourism assets will be key this season, including a new fence around Courthouse Hill, road improvements to the Walton Lighthouse and improved Burntcoat Head Park parking. Burntcoat Head Park will be the location of a new and exciting Canada Day event that has annual funding in this budget.



Public protection is an important element of a strong community. In the coming year, East Hants will be updating its Emergency Measures Public Information and Telecommunications Plans and various EMO contingency plans. This business plan considers a groundwater study for the community of Milford, the results of which will aid in the review of development proposals and allow for informed decision making by Council. Also, a Sackville River floodplain mapping study is proposed, which will help to determine the areas at risk of flooding along the East Hants portions of the Sackville River.

Transportation safety will be improved through the **acquisition and operationalization of dynamic speed signs. These signs can be moved around the municipality for effective traffic speed management.**



Staff will continue to work with our volunteer fire services to move the East Hants Fire Service agenda forward, as well as participate on the Nova Scotia Joint Fire Services Committee, a committee charged with making recommendations at the Provincial level to improve fire services across the province. As directed by Council, the proposed budget allotment for East Hants Ground Search and Rescue includes additional support of \$20,500 (for a total annual commitment of \$28,000).

Animal control continues to be an area of continuous improvement for East Hants. The proposed budget includes a new method of service delivery through the use of the SPCA for kenneling of dogs, both during and after hours. Although set at a fixed monthly cost, this arrangement will improve access to services and reduce staff time when

stray animals require kenneling. East Hants is also anticipating improved uptake to the dog tag veterinarian program in 2019/2020.

ECONOMIC PROSPERITY



Council is committed to creating a strong commercial and residential tax assessment base that supports the economic well-being of the community. Strong municipal service delivery and good community infrastructure contribute to being able to attract, retain and encourage expansion of business in East Hants.

We market East Hants as open for business and as a municipality that understands business challenges and cares about local business success. Using the municipal website as a communication platform, investors will

have access to a map-based inventory of commercial land, buildings, and business investment opportunities.

The Uniacke and Elmsdale business parks play a key role in our economic strategy. In 2019, staff will be working on the expansion of both parks with construction of a road extension in Elmsdale scheduled for summer 2019 and design work, with possible construction, of an expansion to the Mount Uniacke Business Park in fall of 2019. Planning is also underway for new signage in Mount Uniacke and Milford business parks, with the intent on maximizing investment attraction similar to what has been done in Elmsdale.

The Municipality is committed to ensuring all its residents have access to broadband. DevelopNS has been charged with a provincial mandate to ensure a minimum of 95% coverage throughout the province. Staff are monitoring this program to ensure East Hants is given consideration. Other services being investigated include transit between the Halifax International Airport and preparing a hotel feasibility study that will inform potential investors on the merits of East Hants development.



As I move into retirement in the fall of 2019, I am pleased to leave the organization in the capable hands of strong management team led by Kim Ramsay as the new Chief Administrative Officer. This coming year will be a year of transition in many ways, with many projects coming to fruition that have been years in the planning. Attaining our strategic goals requires us to build effective partnerships and make strategic investments in our community. Our organization's core values influence our work as we strive for excellence in our service and infrastructure delivery

and demonstrate fiscal sustainability and corporate accountability in the decisions we make and the planning we do. Together, staff and Council make a great team and will undoubtedly move our community forward in 2019/2020!



Connie Nolan CPA, CA, CFE
Chief Administrative Officer



OUR ORGANIZATIONAL VALUES...





MISSION STATEMENT

Through innovation and excellence in service delivery, East Hants provides municipal programs and services that build a strong, sustainable community.

OUR VISION

East Hants is a vibrant, diverse, growing municipality that is a preferred place to live, work, play and do business in Nova Scotia.

KEY STRATEGIES

The Municipality of East Hants has four key areas of strategic focus each supported by goals, current year initiatives as outlined herein and longer-term initiatives.

Infrastructure Renewal



Infrastructure represents the foundation of any community. It includes roads, facilities, and systems which keep the community functional and people moving. Ensuring that the necessary structure, facilities, services, and systems are well established, maintained and contribute to increased capacity, growth and investment.

Corporate Excellence



Success of the Municipality depends on public trust. This relationship with the public is achieved through open, transparent and fair decision making, responsible financial management, superior service delivery, and effective communications.

Strong Community



A vibrant and sustainable community is where people feel a sense of pride, are safe, connected and active. This is achieved through long-range community planning and by supporting those who live, work and visit in East Hants.

Economic Prosperity



A strong competitive economy fosters entrepreneurship, stimulates opportunity, creates jobs and enhances the community's attractiveness. Through investment attraction and business support services, East Hants continuously improves the community's business environment and commercial tax base.

INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2019/2020

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2019/2020 fiscal year. Each business plan provides details about the department's services, upcoming priority projects and services (Priority 1), and any contingent projects and services that might be completed if resources and schedule allow (Priority 2). Identified projects and/or services are aligned with the municipal vision, mission and key strategies, the CAO's strategic focus and/or their own departmental strategies. In addition, each plan provides a list of departments involved in each project or service, estimated department involvement, estimated budget, measures and critical success factors to ensure the project and/or new services are executed successfully. Furthermore, each plan provides the department's budget and highlighted budget items for the upcoming fiscal year.

COUNCIL OPERATIONAL BUSINESS PLAN

SUMMARY OF SERVICES PROVIDED

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

Council provides a range of services to the public through the following service areas:

Transportation Services

Subdivision roads become the responsibility of the municipality once installed by the developer during the subdivision process. Sidewalks exist throughout the Enfield, Elmsdale, Lantz, Milford and Shubenacadie corridor areas and are the financial responsibility of the Municipality.

Environmental and Operational Services

Water and Sewer services as well as the disposal of solid waste.

Parks, Recreation & Cultural Services

These services enhance the well-being of residents and their quality of life. While some programming is provided (primarily a pool) the services generally consist of assistance and support to a multitude of volunteer groups.

Education/Libraries

Municipalities in Nova Scotia are not involved in education policy making; however, they are required to collect property taxes earmarked for education.

Library services are provided in conjunction with the Colchester East Hants Regional Library, at two branch libraries in Elmsdale and Mt Uniacke.

Protective Services

The Municipality of East Hants is policed by the RCMP under contract provisions between the Province of Nova Scotia and the Federal Government. Fire protection is provided by volunteer fire departments which are funded through Municipal taxation. The Municipality also offers dog control and By-law enforcement services.

Planning Services

A considerable portion of the Municipality is subject to land planning regulations and the Municipality has a department offering planning and development services. This department is also responsible for Building Inspection and services related to Geographic Information.

Emergency Management Services

The Municipality has an emergency management plan in place and the Emergency Operations Center is opened when necessary.

COUNCIL BUDGET

Table 1: Budget - Council

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 269,080	\$ 269,080	\$ 308,550
* STAFF TRAINING AND EDUCATION	\$ 5,200	\$ 5,200	\$ 3,300
* SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 6,785	\$ 6,785	\$ 7,220
8020 EQUIPMENT MAINTENANCE	\$ 5,000	\$ 5,000	\$ 1,000
6065 COMMITTEE COSTS	\$ 1,000	\$ 1,000	\$ 1,000
6072 UNSM/FCM RELATIONS	\$ 38,800	\$ 38,800	\$ 38,800
6100 ADVERTISING	\$ 1,500	\$ 1,500	\$ 3,500
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 53,445	\$ 53,445	\$ 51,880
8100 PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 3,000	\$ 3,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 22,000	\$ 22,000	\$ 22,000
* GRANTS TO GROUPS	\$ 22,000	\$ 22,000	\$ 22,000
** EXPENSES	\$ 353,725	\$ 353,725	\$ 389,730
*** TOTAL EXPENDITURE (REVENUE)	\$ 353,725	\$ 353,725	\$ 389,730

Table 2: Reconciliation of Significant Budget-to-Budget Variances - Council

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (COLA @ 2.3% of actual)	\$ 8,265
Honorarium & Benefits (CRA regulation changes)	\$ 31,205
Reduction in Audit Committee Training budgeted for in 2018/2019	\$ (1,200)
Allowed for accommodation for two attendees at Police Governance Conference, reduction in other travel to miscellaneous conferences	\$ (700)
Decrease in equipment maintenance costs - anticipating new system in place early 2019	\$ (4,000)
Advertising related to Bylaws and Meetings (does not include Chronicle Herald)	\$ 2,000
Internet Costs	\$ 435
Sub-Total Expense Variances	\$ 36,005
NET IMPACT ON GENERAL TAX RATE	\$ 36,005

CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN

The Chief Administrator's Office will ensure that: the policies and programs of the municipality are implemented; Council is informed on the operation and affairs of the municipality; strategic planning is done for the organization; and, the municipality has the appropriate supporting services in place to operate effectively.

The mission statement is achieved by implementing the following objectives:

Internal Clients

- Ensure employees have safe, healthy workplaces.
- Provide effective information management and access services.
- Train and assist with Procurement Policy interpretation and amend policy as required.

The Organization

- Provide procurement support to the organization.
- Ensure compliance with pension legislation & effective management of the Pension Plan.
- Sound financial & administrative policy development as required.
- Deliver and support effective and efficient information management and access solutions for the organization.
- Provide the municipal organization with the necessary administrative tools to carry out their day-to-day job responsibilities.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

External Clients

- Act effectively as landlord to the tenants of the Lloyd E. Matheson Center and other leased facilities.
- Effective administrative support (insurance, communication, initiatives) and administrative service to volunteer fire departments.

SUMMARY OF SERVICES PROVIDED

The Chief Administrative Officer's office provides organizational leadership and Council support. The office also provides corporate services as follows:

HUMAN RESOURCES

The Human Resource Officer, in conjunction with the CAO, is responsible for ensuring the Municipality's Human Resource Program provides the policies, procedures, and support required to attract and retain a qualified workforce. Equally important, the Human Resource Program promotes the consistent, fair and proactive management of all employees and supports a positive and productive workplace where all employees are able to experience maximum job satisfaction. Corporate responsibility for Occupational Health and Safety is also the responsibility of the CAO and Human Resource Officer.

COMMUNICATION

The Communications Officer position is responsible for a number of initiatives related to organizational communication, including online strategies such as the website and use of social media. Through 2019 work will continue with the development of policy and procedure in this area. Freedom of Information requests is also processed through the CAO's office. Staff of the CAO office also conduct research and develops Administrative Policy for the CAO's consideration and approval.

LEGISLATIVE SUPPORT

The Chief Administrator's Office provides administrative and legislative support for meetings of Council and Committees of Council. The staff provide support to Councillors and manage all areas of policy and bylaw services for Council. Staff of the CAO's office develops draft policies for the consideration of Council.

ADMINISTRATION

- **Pension Administration**
Administration of the retirement pension plan including employee relations, coordinating actuarial valuations and overall compliance with applicable legislation.
- **Administrative Support for Fire Departments**
Providing administrative/project support to the Fire Advisory Committee and the volunteer fire service; supported initiatives currently include risk management, insurance and communication systems.
- **Municipal Buildings and Properties**
The Manager of Administrative Services and Building Maintenance Technician are responsible for repairs and maintenance of all municipally-owned buildings and properties including the Lloyd E. Matheson Centre, Branch Libraries in Elmsdale and Mount Uniacke, Municipal Pool and tourism properties such as the Tin Smith Shop Museum and Walton Lighthouse. Other properties fall under Parks, Recreation & Culture and Operations; assistance on managing these properties is provided upon request.
- **Management of Administrative Services to Council and the Organization**
The Department of Finance & Administration is responsible for the corporate infrastructure required for the day-to-day operations of the municipal organization including management of electronic and voice communication systems, procurement of office equipment and furniture and business process management.
- **Project Management and Special Research**
Research and information gathering related to corporate or Council initiatives are carried out by Staff of the CAO's office. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making processes. Departmental staff provides project management for special projects as assigned and that impact the organization as a whole.
- **Insurance Portfolio**
Manage the Insurance portfolio for the Municipality.

INFORMATION SERVICES

- **Information Technology**

The information technology service is owned by the Information Services Division. Information Technology (IT) staff provide day-to-day support and maintenance of all technology used to support operations of the Municipality. IT staff work to ensure that systems and technology provide efficient and productive solutions to processes and procedures for all departments. They provide advice, manage growth, technology implementation, procurement, information and systems security, data management and technology refresh. The Information Services Division supports all departments in the proactive approach to valuable technology investment.

- **Information Management**

Information management and access services are provided by the Information Services Division. These services are supported by the Information Services Clerk and overseen by the Manager of Information Services. Information Services staff are responsible to ensure that all staff have access to appropriate information in a timely and secure manner. Information Services staff are also responsible for leading organization wide service and process documentation, workflow design, service and process performance measurement, continuous improvement & business continuity planning. Records management support is provided through leading training & implementation of centralized records management and supporting staff in the adoption of achieving increased efficiency and quality.

PROCUREMENT

- **Procurement**

Overseeing the procurement and contract management functions for the Municipality. Ensuring compliance with corporate policies and Provincial legislation, participating in large scale procurement and overseeing contract management.

- **Inter-departmental Services**

Advice and training on procurement policies and best practices; research and analytics; strategic planning support; by-law and policy review.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the CAO’s office for the 2019/2020 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year.

In 2019/2020, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Online Municipal Services Project
Overview:	This project will leverage the web and online service to extend and enhance public, commercial and private citizen interaction with the Municipality. The project will be conducted in a phased approach. Online human resource recruitment systems were implemented in phase one (2017/2018). As municipal services are reviewed as part of the service management project, each one will be reviewed for online application. Funds in 2019/2020 will cover the acquisition and implementation of the online tools to support these services.
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus <ul style="list-style-type: none"> • Corporate Excellence • Economic Prosperity <p>By providing online municipal services, the Municipality will be able to showcase municipal services and provide real-time information sharing with existing and potential municipal clients. These services enable automatic and instant relay of information to interested parties in a 24/7 “open for business” reality.</p>
Estimated Resources Required:	Human Resources: 50 days (Input from all Departments will be required for this project) Financial Resources: \$25,000 - The funds will come from reserves.
Performance Measure(s):	Measure: Number of online municipal services available on public website Target: It is difficult to identify the number of services that will be available on the public website until the business processes have been documented and automated.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Priority list of municipal services to be automated on public website • Documented business processes for municipal services to be automated • Input and collaboration with staff responsible for delivery of municipal services to be automated

Project/ Service:	Website Development 2.0
Overview:	Staff continue to review the current communication objectives of the municipal website, the existing content and the site architecture. 2019/2020 focus will be on improving performance measurement on the site, moving to a municipal service based architecture, adding functionality as envisioned in the original design of the site and redeveloping the Business & Investment section of the site to provide an improved user experience for potential investors and current business owners. This project will tie into the Online Municipal Services Project as well.
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus <ul style="list-style-type: none"> • Economic Prosperity • Corporate Excellence <p>By building on the corporate communication strategies established during the original website project, we will be investing in the building of image for East Hants and the effective and efficient communication with East Hants residents, businesses, Councillors, visitors and investors looking to establish or grow their business in East Hants.</p>
Estimated Resources Required:	Human Resources: Internal resources from each department will be engaged in this project.



Estimated Resources Required:	Financial Resources:	\$8,000 (\$5,000 of the project funding will come from reserves)
Performance Measure(s):	Measure:	Improved metrics on site usage, including improved search engine optimization & Google rankings, increase in time spent on the site, decreased bounce rates, increased lead generation for investment, etc.).
	Target:	To have a content rich and highly responsive on-line presence that delivers on the information needs of a diverse group of audiences.
Critical Success Factor(s):		<ul style="list-style-type: none"> • General buy in of the Municipal Service Model. • Staff availability to reorganize information from department to service based. • External resource availability for analytics, website training and design.

INFORMATION SERVICES

Project/ Service:	Destruction of Documents	
Overview:	Review inventory of archived municipal records currently stored on-site to determine retention schedule as per the Municipality's "Destruction of Documents Policy". A list of records identified for destruction under the Policy will be generated per department and provided to all applicable directors for their review and recommendation to the CAO for approval to proceed to destroy. Follow through with destruction. This is year six of working through the Municipalities archived records, and part-time staffing resources are in place to continue to make good progress in 2019/2020. In 2019/2020, the project will begin to incorporate electronic records as well.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
Estimated Resources Required:	Human Resources:	Part-time support staff for file management and record destruction; 6 days input from all directors and the CAO required.
	Financial Resources:	\$28,095, Total impact on GTR is \$2,595 more than in 2018/2019 - \$10,700 is being carried forward from unused part-time dollars in 2017/2018 to fund 2019/2020 project staffing.
Performance Measure(s):	Measure:	Over the course of the project, the number of archived documents decreased by 75%. In 2018/2019 a total of 497 boxes of records have been classified, 388 have been destroyed based on classification and 85 boxes have been scanned for archiving.
	Target:	This is year six of this project.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Support from all directors and the CAO • Access to a part time staff resources.

Project/ Service:	Service Management - Municipal Services Framework	
Overview:	Part of the overall Information Management Project (Information Services Division), this project includes development of a Municipal Services Framework to provide direction and guidance in quality service design, delivery, measurement, and continuous improvement of Municipal operations. This is a multi-phase project being overseen by the Information Services division. Process documentation and process automation will be the continued focus for 2019/2020.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
	Human Resources:	Innovation Working Group; middle management group and staff; Director oversight and involvement; 400+ days (all departments affected)

Estimated Resources Required:	Financial Resources:	Approx. \$30,000; \$20,000 to come from Information Management reserve for Laserfiche development; \$10,000 from computer reserves for systems integration work.
Performance Measure(s):	Measure:	Establishment of a Municipal Services Framework including internal and external service standards and process documentation for the Municipality.
	Target:	To develop a framework for managing service delivery to enhance stakeholder confidence. 200+ Processes documented and being managed. Some process re-engineering. A continuous improvement program developed to ensure investment in IM Plan documentation is maximized.
Critical Success Factor(s):		<ul style="list-style-type: none"> Input and collaboration from all Departments.

Project/ Service:	Records Management	
Overview:	Part of the Information Management Project (Information Services Division), is the implementation of centralized enterprise records management systems. The Municipality has purchased Laserfiche as a tool and is in the process of centralizing electronic and paper information management functions. The Municipality will develop the systems within its full potential to enable success of the overall information management project. Focus for 2019/2020 will be records management of the CAO files for succession planning and transitioning the official records of the organization into Laserfiche.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	
Estimated Resources Required:	Human Resources:	Senior Systems Analyst; Information Services Clerk; RIM Officers (each department has a Record & Information Management Officer); middle management group and staff; Director oversight and involvement
	Financial Resources:	Part of the Service Management and Destruction of Documents Project
Performance Measure(s):	Measure:	Improved management of municipal information (records) and reduced staff time searching for information. Improved consistency and retention/destruction
	Target:	To have all Municipal records managed centrally, within the Laserfiche environment where applicable. A continuous improvement program developed to ensure our financial and human resource investment in the records management service is maximized.
Critical Success Factor(s):		<ul style="list-style-type: none"> Input and collaboration from all Departments.

Project/ Service:	Customer Relationship Management System	
Overview:	As part of the Information Management Plan, systems to manage the Municipality's information are critical to providing a high level of service to the public, being perceived as an organization that is "open for business" and increasing staff productivity. A CRM System will facilitate management of the Municipality's interactions with constituents and customers and provide the ability to store all communications and activities associated with them. This project was placed on hold until the completion of the Unified Communications project, which was substantially completed in 2018/2019.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence	



Estimated Resources Required:	Human Resources: Financial Resources:	Project Manager: Mgr. Information Services; Middle management group and staff; Director oversight and involvement \$50,000 Capital Budget (funded by Reserves)
Performance Measure(s):	Measure: Target:	Improved issue and service contract management; central account & contact information; superior customer experience. Initiation after prerequisite Unified Communications project is completed.
Critical Success Factor(s):		<ul style="list-style-type: none"> Input and collaboration from all Departments.

BUILDINGS & PROPERTIES

Project/ Service:	Phase 1 - Disposal of Surplus Property	
Overview:	Review inventory of municipally owned properties to determine which properties are surplus to the Municipality's needs and dispose of those properties identified as surplus in a fair, legally compliant and impartial manner as per the Municipality's "Disposal of Surplus Property Policy". This project has been on hold pending completion of the Recreation & Culture's Parks Master Plan. Work will begin in 2019 on this.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project split over two fiscal years 2019/2020 and 2020/2021 <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence; Infrastructure Renewal	
Estimated Resources Required:	Human Resources: Financial Resources:	52 days with input from all departments required. \$36,500 (Year 1); \$31,500 from reserve
Performance Measure(s):	Measure: Target:	Phase 1 - review and possible disposal of 50 properties. Begin review of as many as 50 properties this fiscal with target disposition of Fall/Winter 2019.
Critical Success Factor(s):	<ul style="list-style-type: none"> Support from Council \$31,500 required for possible property migration and land registration fees and \$5,000 for advertisement fees = \$36,500 total funding requirement. Input and collaboration required from all Departments. 	

Project/ Service:	Council Chamber Renovation and Sound System Upgrade	
Overview:	Council has approved the renovation of Council Chambers at the Lloyd Matheson Centre to improve the working space of Councillors and staff, improve access in and around the Chamber for persons with mobility challenges and to replace the existing recording system.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence; Infrastructure Renewal	
Estimated Resources Required:	Human Resources: Financial Resources:	Staff oversight of procurement and construction \$80,000 from reserve for Chamber Renovations \$50,000 from reserve for Recording System Replacement (Capital)
Performance Measure(s):	Measure: Target:	Effective Recording System in place; effective and usable space Completion during or before August 2019.

Critical Success Factor(s):	<ul style="list-style-type: none"> • Support from Council • Effective Procurement
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Project/ Service:	Interior Painting, Wing A, MEH Office Space at LEMC	
Overview:	Interior painting of all office space occupied by municipal staff in Wing A at the Lloyd E. Matheson Centre.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal	
Estimated Resources Required:	Human Resources: Service will be contracted out. Will require approximately ½ day to prepare office spaces for paint and contract management. Financial Resources: \$11,215 from reserve	
Performance Measure(s):	Measure: Painting completed to acceptable standard. Target: To be completed outside of regular business hours by end of August 2019.	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Support from staff to prepare their space for painting; i.e. remove clutter and items not permanently affixed to walls (certificates, pictures, etc.). • Painting completed to an acceptable standard. 	



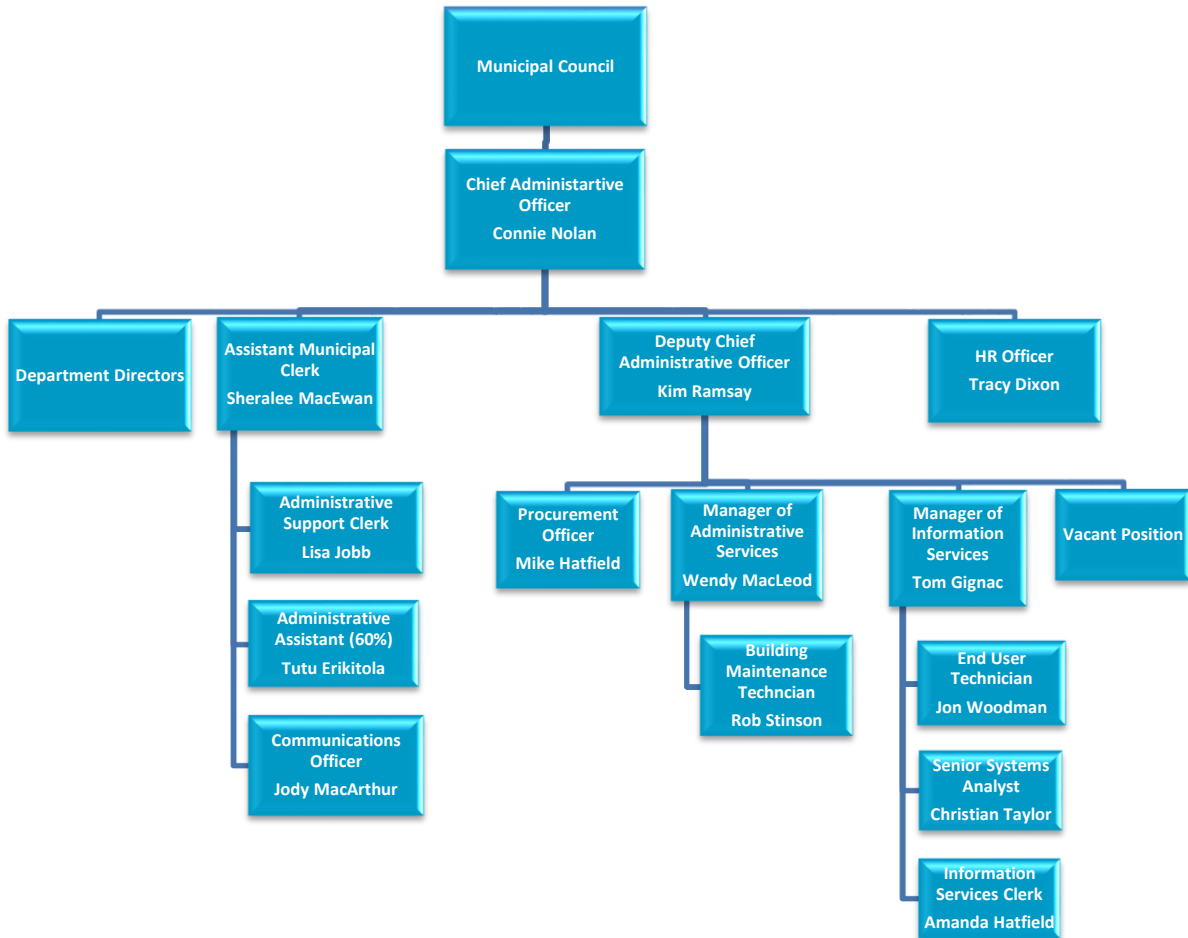
PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

INFORMATION SERVICES

Project/ Service:	Information Management Plan - Phase 4 - Asset Management System	
Overview:	<p>The next and final phase of the IM Plan is the selection and implementation of an Asset Management System (ASM) to provide an interface to help organize and manage information related to municipal assets. An ASM will enable preventative maintenance, capital/operating work planning and budget, compliance reporting under PSAB, as well as integration with the Municipality's GIS to facilitate the geospatial location of municipal assets. This is a multi-year project that will begin in 2019/2020 with the procurement of a project manager and development of an RFP for the purposes of identifying a vendor to (a) undertake an organizational needs assessment to identify the Municipality's requirements for an ASM; (b) based on the requirements identified, prepare a RFP for the design, development and implementation of a preferred solution and (c) manage the implementation of the selected ASM. The Federal Gas Tax program is also making some form of ASM program a key criteria for receiving Gas Tax money.</p>	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal</p> <p>Alignment with the Information Management Plan Strategic Goal #4 - Information Management Plan Adoption of asset management system will ensure efficiency of information handling and decision-making. By harnessing information collectively as an organization and removing barriers to access, staff will be able to access and manage information related to municipal infrastructure more effectively. This will ensure quality and accurate information and data enabling improved decision making and increased levels of service to municipal clients.</p>	
Estimated Resources Required:	Human Resources:	Input from all Departments will be required for this project. Resources will be determined in the planning phase of the project. Provincial work is being done on an asset management strategy as well.
	Financial Resources:	\$300,000 (Capital Budget spending - Allocated from global Gas Tax fund; Staff resources to capture data and inventory assets.)
Performance Measure(s):	Measure:	Continue moving forward with preparation work towards Asset Management
	Target:	Prepared to start Asset Management project design in 2019/2020
Critical Success Factor(s):	<ul style="list-style-type: none"> • Estimated budget will be allocated for project • Other organization priorities complete 	

STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
* SALE OF SERVICES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5230 ELMSCH - TENANT RENT	\$ (31,740)	\$ (29,565)	\$ (28,695)
5240 RCMP - TENANT RENT	\$ (52,098)	\$ (52,098)	\$ (53,140)
5250 LMC - TENANT BASE RENT	\$ (635,228)	\$ (635,228)	\$ (631,601)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (373,753)	\$ (373,753)	\$ (355,364)
* REVENUE FROM OWN SOURCES	\$ (1,092,819)	\$ (1,090,644)	\$ (1,068,800)
** REVENUES	(1,093,859)	(1,091,684)	(1,069,840)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,358,403	\$ 1,113,127	\$ 1,443,828
* STAFF TRAINING AND EDUCATION	\$ 67,053	\$ 61,621	\$ 69,822
* SUPPLIES	\$ 130,518	\$ 120,080	\$ 307,685
6032 UNIFORMS/CLOTHING	\$ 450	\$ 450	\$ 450
6083 INTERNET	\$ 31,670	\$ 31,670	\$ 26,840
8060 COMMUNITY EVENTS	\$ 450	\$ 450	\$ 450
8020 EQUIPMENT MAINTENANCE	\$ 1,700	\$ 1,700	\$ 1,450
6100 ADVERTISING	\$ 12,695	\$ 10,500	\$ 12,500
6105 POSTAGE	\$ 5,042	\$ 4,150	\$ 5,200
6115 TELEPHONE	\$ 33,705	\$ 33,705	\$ 23,985
6116 CELLULAR TELEPHONE	\$ 3,140	\$ 3,340	\$ 4,540
6135 MEETING EXPENSE	\$ 1,500	\$ 1,500	\$ 2,700
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6150 INSURANCE	\$ 98,534	\$ 98,603	\$ 103,475
6160 PROMOTION	\$ 14,000	\$ 14,000	\$ 10,000
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
8130 LICENCES/PERMITS	\$ 306	\$ 306	\$ 261
* OTHER OPERATIONAL COSTS	\$ 210,692	\$ 207,874	\$ 199,351
6076 COMPUTER SUPPORT	\$ 79,570	\$ 76,320	\$ 74,950
6097 LEGAL SERVICES	\$ 80,000	\$ 80,000	\$ 150,000
8050 SNOW REMOVAL	\$ 68,500	\$ 68,500	\$ 73,500
8055 JANITORIAL	\$ 160,179	\$ 160,179	\$ 141,993
8100 PROFESSIONAL SERVICES	\$ 185,587	\$ 155,587	\$ 159,433
8110 CONTRACTS/ AGREEMENTS	\$ 58,077	\$ 55,657	\$ 52,665
* SERVICES ACQUIRED	\$ 631,913	\$ 596,243	\$ 652,541

Table 1: Budget - Chief Administrator's Office Cont'd

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 1,200	\$ 1,200	\$ 1,200
7520 VEHICLE INSURANCE	\$ 1,113	\$ 1,665	\$ 1,169
7590 FUEL (GAS/DIESEL)	\$ 1,250	\$ 2,500	\$ 2,500
* VEHICLES	\$ 3,563	\$ 5,365	\$ 4,869
6175 HEATING FUEL	\$ 19,652	\$ 19,652	\$ 20,000
6180 POWER	\$ 187,972	\$ 187,972	\$ 173,322
6185 WATER	\$ 5,665	\$ 5,665	\$ 6,685
7040 BLDG REPAIRS & MAINT	\$ 190,100	\$ 168,100	\$ 144,415
7030 BLDG ELECTRICAL R&M	\$ 2,000	\$ 2,000	\$ 1,000
7070 BUILDING/FACILITY RENTAL	\$ 619,589	\$ 619,289	\$ 607,918
7080 PROP/GROUNDS R&M	\$ 16,125	\$ 10,650	\$ 20,550
7090 MECHANICAL MAINT.	\$ 58,000	\$ 58,000	\$ 30,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 30,050	\$ 2,700	\$ 200
7130 SAFETY EQUIPMENT	\$ 450	\$ 450	\$ 550
7150 SECURITY	\$ 7,611	\$ 7,651	\$ 9,508
* BUILDINGS/PLANTS/PROPERTY	\$ 1,137,214	\$ 1,082,129	\$ 1,014,148
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 114,369	\$ 114,369	\$ 124,369
* GRANTS TO GROUPS	\$ 114,369	\$ 114,369	\$ 124,369
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 20,000	\$ 20,000	\$ 20,000
9020 INTEREST ON BUILDING DEBT	\$ 245,669	\$ 245,669	\$ 234,387
9130 PRINCIPAL ON BUILDING DEBT	\$ 249,960	\$ 249,960	\$ 261,280
9226 DEBENTURE ISSUANCE COSTS	\$ 3,117	\$ 3,117	\$ 3,117
* FISCAL SERVICES/DEBT	\$ 498,746	\$ 498,746	\$ 498,784
** EXPENSES	\$ 4,172,471	\$ 3,819,554	\$ 4,335,397
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,078,612	\$ 2,727,870	\$ 3,265,557

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Online Municipal Services Project	\$25,000			\$25,000
Website Development 2.0	\$8,000	\$3,000		\$5,000
Records Management/Destruction of Documents (shared resources)	\$28,095	\$17,395		\$10,700
Service Management - Municipal Services Framework	\$30,000			\$30,000
Customer Relationship Management System	\$50,000			\$50,000
Phase 1 - Disposal of Surplus Property	\$36,500	\$5,000		\$31,500
Interior Painting, Wing A, MEH Office Space at LEMC	\$11,215			\$11,215
Council Chamber Renovation and Recording System Upgrades	\$130,000			\$130,000
Information Management Plan - Phase 4 - Asset Management System	\$300,000			\$300,000 (Gas Tax)

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Chief Administrator's Office

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Elmsdale School Rent	\$ 870
RCMP Tenant Rent	\$ (1,042)
LEMC Rent Revenues (primarily recoverable costs offset by reduced expenditure budgets)	\$ 22,016
Sub-Total Revenue Variances	\$ 21,844
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments and Benefits)	\$ 19,721
Admin Support - Reallocation of EBD admin support to CAO Office, Records Mgmt. & Legislative Support	\$ 50,305
Salaries & Benefits (Market Adj. 2018/2019 Operating Budget)	\$ 16,727
Employee Related Expenses reallocated to CAO Office due to reorganization between Administration/Finance	\$ 254,795
Training & Conferences	\$ 4,054
Increase to replace laptop computers (funded from reserves)	\$ 191,000
Telephone - new Unified Communication System savings	\$ (9,720)
Cell Phones	\$ 600
Professional Services (includes Website Design/Templates & Video Production)	\$ (1,154)
Net increase in Supplies & Operating Expenses (various)	\$ 400
Small Equipment (Kiosk Project from 2018/2019 complete)	\$ (10,000)

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Chief Administrator's Office Cont'd

Description	Amount
Printing - reduction in Municipal Guide offset by folders for certificates & grant signage	\$ (4,200)
Photocopy and Printing Supplies centralized to CAO Office	\$ 6,435
Advertising & Promotion - (HR Recruitment \$2000 offset by reduction in Comm Expenses)	\$ (2,000)
Insurance	\$ 4,872
Janitorial - Pool closure (\$22,621) offset by operational increases in other bldg.	\$ (18,186)
Power - primarily LEMC	\$ (14,650)
Building Repairs & Maintenance - various projects completed in 2018-2019 include Tin Smith Shop and EH Horne - projects for 2019-2020 include CN Train Station, LEMC Wing A painting & Council Chamber Renovations	\$ (23,685)
Building Rental - LEMC and Library rental	\$ (11,371)
Legal Services - budget increase to reflect activity (offset by transfer in from reserve)	\$ 70,000
Mechanical Maintenance - LEMC (\$13,000) and Pool (\$16,000) offset by Elmsdale School \$1000	\$ (28,000)
Property Grounds R&M - EH Horne trees and Elmsdale School parking lot	\$ 9,900
Grants - CCOA \$15,000 offset by Red Cross and Misc.	\$ 10,000
Sub-Total Expense Variances	\$ 515,843
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Digital Kiosk complete in 2018/2019	\$ 10,000
Website design 2.0	\$ 10,000
Communications - Video Production (new)	\$ (10,000)
Visual Content Development (templates)	\$ (5,000)
Election preparation	\$ (2,000)
Roof Mt. Uniacke Library	\$ 1,230
Council Chambers Modifications	\$ (55,000)
Wing A Painting	\$ (11,215)
Tin Smith Museum painting (2018-2019)	\$ 20,000
EH Horne School - Roof Replacement (2018/2019)	\$ 70,000
Legal Services	\$ (70,000)
Former Elmsdale School operations net of revenue	\$ (9,223)
HR Software	\$ (5,000)
Laptop Replacement \$191,000 offset by computer support (\$10,000)	\$ (181,000)
Pool Repair & Maintenance for unanticipated repairs in 2018/2019	\$ 15,000
Sub-Total Reserve Funding Variances	\$ (222,208)
NET IMPACT ON GENERAL TAX RATE	\$ 315,479

DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT MISSION STATEMENT

The Economic and Business Development department is guided by the Municipal Strategy definition for economic prosperity and the Municipality’s 5-Year Economic Development Strategy.

Economic Prosperity:

A strong competitive economy fosters entrepreneurship, stimulates opportunity, creates jobs and enhances the community’s attractiveness. Through investment attraction and business support services, East Hants continuously improves the community’s business environment and commercial tax base.

Goal:

Create a strong commercial and residential tax assessment base that supports the economic well-being of the community.

Objectives:

- Be a municipality of choice to start or invest in business.
- Ensure the availability of suitable land in East Hants to support business and economic growth.
- Ensure the East Hants Official Community Plan is effective in managing the growth and transformation of the community in relation to commercial and residential growth.
- Strengthen local business by facilitating access to information and resources.
- Advance collaboration with economic development agencies and other stakeholders for mutual benefit.

SUMMARY OF SERVICES PROVIDED

The Department of Economic and Business Development provides the following three core services:

- **Business Attraction**
In the provision of this service, staff seek out interested investors from outside East Hants and respond rapidly to requests and referrals. Clients are provided location and market intelligence, connections and support to showcase East Hants assets and to help them make the best investment decisions.



- **Business Retention and Expansion**

In the provision of this service, staff seek out East Hants-based companies to provide them with market development information, connections, and supports aimed at accelerating local business growth.

- **Small and Medium Enterprise Development**

This service assists start-up ventures and entrepreneurs by providing them valuable information and connections, access to available programs and funding opportunities, and to navigate municipal, provincial, and federal regulations to help them start their business.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services that can be realistically achieved for the Department of Economic and Business Development for the 2019/2020 fiscal year. Annual planned activities include ongoing business attraction initiatives, foreign direct investment work, expansion of the Business Retention and Expansion Program (BRE), support for business workshops and events and the continued development and nurturing of key relationships with external stakeholders in support of East Hants business and commercial assessment growth.

Project/ Service:	Broadband
Overview:	<p>This project is to continue to build scope for a future partner led solution to improve internet service for East Hants residents.</p> <p>Background: In July 2017, West and East Hants jointly applied to the Connect to Innovate (CTI) program. The results of that application have not been made known to East Hants.</p> <p>Since that time, the Province of Nova Scotia has created DevelopNS and tasked it with improving rural internet access and performance for rural Nova Scotia and coordinating the various funding sources available to the Province and Municipalities to enable a province wide solution.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Infrastructure Renewal • Strong Community • Economic Prosperity <p>Alignment with the Economic Development Strategic Plan Goals (2018 Update)</p> <ul style="list-style-type: none"> • A Strong, Diverse Local Business Community • Community and Economic Development Investments that Attract People and Business
Estimated Resources Required:	<p>Human Resources: • Director of Economic and Business Development (Project Manager), CAO, Deputy CAO, Manager of Information Services</p> <p>Financial Resources: \$5,000 (From ECONDEV G/L 8110)</p>
Performance Measure(s):	<p>Measure: To Be Determined</p> <p>Target: To Be Determined</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Successful partnerships • DevelopNS leadership • Funding Support from other levels of Government • Available and reasonable technical solutions

Project/ Service:	East Hants Business Parks 2020/2021 Signage Plan
Overview:	<p>Design, cost, and plan signs for the Uniacke Business Park and Milford Industrial Park for procurement and installation in 2020+ as budgets allow.</p> <p>Apply learning from the Elmsdale Business Park Retail sign project and ongoing program and engage in businesses in East Hants business parks to maximize effectiveness in terms of marketing and commercial investment attraction.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Economic Prosperity • Strong Community <p>Alignment with the Economic Development Strategic Plan Goals (2018 Update)</p> <ul style="list-style-type: none"> • Commercial Tax Base and Revenue Growth • A Strong, Diverse Local Business Community • A Growth-Oriented Development Environment • Community and Economic Development Investments that Attract People and Business
Estimated Resources Required:	<p>Human Resources:</p> <ul style="list-style-type: none"> • Director of Economic and Business Development <p>Financial Resources:</p> <ul style="list-style-type: none"> • 2019/2020 In house staff time/costs • 2020+ as capital budgets allow <ul style="list-style-type: none"> ◦ Currently \$65,000 in 2020/21 included for further study
Performance Measure(s):	<p>Measure: % completion</p> <p>Target: 100% completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Engagement with Planning and Development Department • Engagement with Business Park Businesses • Engagement with NSTIR and other regulatory bodies as required

Project/ Service:	Economic Development Photography and Drone Footage
Overview:	<p>Procure new photos and drone footage of business areas, properties and economic development assets to be used in communications, on the website, and in promotional material for new business park lots.</p> <p>Background: Economic development photography was procured in 2017 and has been successfully used on the website, in social media posts, in economic development newsletters, and in official documents such as the most recent annual report.</p> <p>The 2017 photography, focused on people at work, remains useful. This project will work to continuously improve and refresh the library of professional photography by focusing on land, properties, and assets and adding drone footage.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Economic Prosperity



	Alignment with the Economic Development Strategic Plan Goals (2018 Update)	
		<ul style="list-style-type: none"> Community and Economic Development Investments that Attract People and Business
Estimated Resources Required:	Human Resources:	<ul style="list-style-type: none"> Director of Economic and Business Development (Project Manager), Communications Officer, Procurement Officer
	Financial Resources:	\$15,000 (from ECONDEV G/L 6160)
Performance Measure(s):	Measures:	% complete
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> Successful procurement processes Effective project and contract management Collaboration with other departments to maximize cross-departmental usefulness

PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

Project/ Service:	Expansion of Commercial Land and Building Inventory	
Overview:	Expand the current commercial land and building on-line inventory, to include properties and buildings outside of the business parks. This project need was identified by local businesses during our 2018/2019 pilot BR+E program, and is a recommendation from the International Economic Development Council on enabling commercial development in local communities.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> Strong Community Economic Prosperity Alignment with the Economic Development Strategic Plan Goals <ul style="list-style-type: none"> Commercial Tax Base and Revenue Growth A Growth-Oriented Development Environment Community and Economic Development Investments that Attract People and Business 	
Estimated Resources Required:	Human Resources:	<ul style="list-style-type: none"> Business Development Officer (Project Manager), Director of Economic and Business Development (Project Sponsor)
	Financial Resources:	\$3,274 (from ECONDEV G/L 6076) <ul style="list-style-type: none"> - Budget enables current web maps and ability for custom reports to continue - Utilizes existing ESRI Products
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> Detailed and effective communications plan; Continued use of ESRI Business Analyst and related products; and Successful collaboration with the East Hants District Chamber of Commerce, Local Business Leaders, Private Business and Landowners and real estate professions.

Project/ Service:	Transit Business Plan Update	
Overview:	This project is to update a business plan for a transit service that serves the Halifax Airport, the East Hants Corridor, and potentially adding the Town of Stewiacke with limited stops. This project is dependent on partnerships with HIAA ,the Town of Stewiacke and the Department of Communities, Culture, & Heritage	



One-Time Project New Service

Strategic Alignment:

Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

- Strong Community
- Economic Prosperity

Alignment with the Economic Development Strategic Plan Goals

- A Strong, Diverse Local Business Community
- Community and Economic Development Investments that Attract People and Business

Estimated Resources Required:

Human Resources:

- Business Development Officer (Project Manager), Director of Economic and Business Development (Project Sponsor)

Financial Resources:

Unknown at this time

Performance Measure(s):

Measure:

% completion

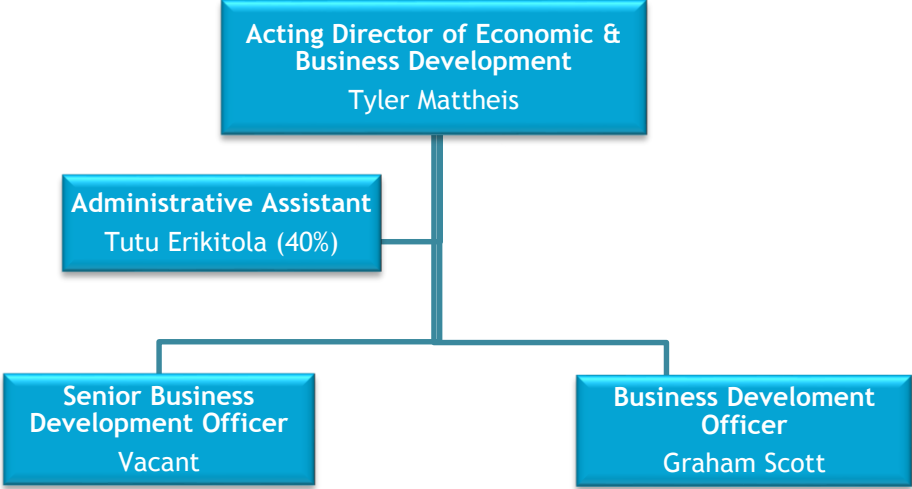
Target:

100% completion

Critical Success Factor(s):

- Successful collaboration with HIAA, the Town of Stewiacke, or other partners not yet identified
- Securing NS TRIP Provincial Funding (75%)

STAFFING COMPLEMENT DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT



DEPARTMENT OF ECONOMIC & BUSINESS DEVELOPMENT BUDGET

Table 1: Budget - Department of Economic & Business Development

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
5040 FACILITY RENTALS	\$ (2,575)	\$ (9,420)	\$ (14,000)
* REVENUE FROM OWN SOURCES	\$ (2,575)	\$ (9,420)	\$ (14,000)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (4,200)	\$ (4,200)	\$ -
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (145,600)	\$ (173,100)	\$ (129,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (149,800)	\$ (177,300)	\$ (129,500)
** REVENUES	\$ (152,375)	\$ (186,720)	\$ (143,500)
* SALARIES/HONORARIUMS & BENEFITS	\$ 359,366	\$ 358,712	\$ 328,798
* STAFF TRAINING AND EDUCATION	\$ 4,516	\$ 5,646	\$ 4,365
* SUPPLIES	\$ 2,785	\$ 2,785	\$ 2,385
6100 ADVERTISING	\$ 3,500	\$ 3,500	\$ 3,500
6105 POSTAGE	\$ 200	\$ 200	\$ 200
6116 CELLULAR TELEPHONE	\$ 1,800	\$ 1,800	\$ 1,500
6135 MEETING EXPENSE	\$ 450	\$ 450	\$ 450
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 12,150	\$ 14,600	\$ 12,600
6160 PROMOTION	\$ 5,500	\$ 5,500	\$ 17,000
* OTHER OPERATIONAL COSTS	\$ 23,600	\$ 26,050	\$ 35,250
6076 COMPUTER SUPPORT	\$ 3,274	\$ 3,274	\$ 6,274
8100 PROFESSIONAL SERVICES	\$ 65,000	\$ 65,000	\$ 10,000
8110 CONTRACTS/ AGREEMENTS	\$ 5,000	\$ 5,000	\$ 5,000
* SERVICES ACQUIRED	\$ 73,274	\$ 73,274	\$ 21,274
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 12,300	\$ 12,300	\$ 6,700
* BUILDINGS/PLANTS/PROPERTY	\$ 12,850	\$ 12,850	\$ 7,250
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 97,261	\$ 97,261	\$ 82,302
9226 DEBENTURE ISSUANCE COSTS	\$ 1,956	\$ 1,956	\$ 1,885
* FISCAL SERVICES/DEBT	\$ 99,217	\$ 99,217	\$ 84,187
** EXPENSES	\$ 575,608	\$ 578,534	\$ 483,509
*** TOTAL EXPENDITURE (REVENUE)	\$ 423,233	\$ 391,814	\$ 340,009

Table 2: Budget Highlights - Department of Economic & Business Development

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Broadband	\$5,000	\$5,000		
East Hants Business Parks 2020/2021 Signage Plan	In-House 2019/2020			
Economic Development Photography and Drone Footage	\$15,000			\$15,000
Expansion of Commercial Land and Building Inventory	\$3,274	\$3,274		
Transit Business Plan	Unknown			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Economic & Business Development

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Elmsdale Business Park Sign Revenue	\$ (4,580)
Decrease in Student Funding (no student in 2019/2020)	\$ 4,200
Partnership Funding (Provincial)	\$ 8,500
ICCI Funding (Agriculture Supply Chain & Foreign Direct Investment)	\$ 35,100
Sub-Total Revenue Variances	\$ 43,220
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Reallocation of admin support to CAO Office, Training, Travel)	\$ (25,130)
Salaries & Benefits (Market Adj. 2018/2019 Operating Budget)	\$ 5,036
Decrease in Casual Wages (no student in 2019/2020)	\$ (11,101)
Increase in Office/Operating Costs	\$ 229
Overall Increase in Promotion primarily related to business & people attraction video & imagery (\$15,000)	\$ 11,500
Agricultural Study from 2018/2019 (eliminated from Business Plan in Spring of 2018)	\$ (55,000)
Uniacke Business Park Commercial Land for Sale Sign	\$ (10,000)
Elmsdale Business Park Retail Advert Sign New Logo Setups (Recoverable)	\$ 4,400
Decrease in Industrial Park Interest on Debt	\$ (14,959)
Sub-Total Expense Variances	\$ (95,025)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Agricultural Study from 2018/2019 (eliminated from Business Plan in Spring of 2018)	\$ 27,500
Business & people attraction video & imagery	\$ (15,000)
Commercial Land for Sale Sign	\$ 10,000
Advertising	\$ (2,500)
Sub-Total Reserve Funding Variances	\$ 20,000
NET IMPACT ON GENERAL TAX RATE	\$ (31,805)

DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLANS

DEPARTMENT OF FINANCE MISSION STATEMENT

The Finance department will serve the organization, its taxpayers and internal clients (other departments) in a timely and effective manner such that we are and are seen to be financially responsible and accountable and responsive to all users' needs.

The mission statement is achieved by implementing the following objectives:

Internal Clients

- Train and assist with financial system usage throughout the organization.
- Train and assist with budgeting and year-end responsibilities.
- Ensure Councilors and Staff are paid correctly and on schedule.
- Provide assistance with financial analysis as required.

The Organization

- Provide sound debt management policies and decisions.
- Achieve timely and effective financial reporting to all users.
- Ensure compliance with pension legislation & effective management of the Pension Plan.
- Make effective and responsible investment decisions.
- Recommend defensible and effective tax structures.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

External Clients

- Timely and accurate payment of vendor accounts.
- Timely and accurate reporting to external agencies and other levels of government.
- Timely and accurate billing of fees and taxes.
- Compassionate and fair collection of fees and taxes.
- Effective bookkeeping service to volunteer fire departments.

SUMMARY OF SERVICES PROVIDED

The Department of Finance provides service to the rest of the organization as well as to the public. The primary service areas of the Department are:

CUSTOMER SERVICE, BILLING & COLLECTIONS

- **Reception Service**
Responding to walk-in public inquiries; routing communication from the public and external organizations to the appropriate departments.

- **Cash Receipting**
Processing of payments related to resident taxes, water bills, and bills for other fees.
- **Water Billings**
Preparation of quarterly water bills in compliance with municipal by-laws and the requirements of the Nova Scotia Utility and Review Board, including periodic physical checks of resident water meters.
- **Tax Billings**
Preparation of annual interim and final property tax bills in compliance with municipal by-laws and the requirement of the Municipal Government Act; reconciliation and review of PVSC assessment data to promote accuracy and billing equity.
- **Local Improvements Billing**
Analysis and billing of fees to recover the capital costs of local improvements, in compliance with municipal by-laws.
- **Private Road Bylaw Administration**
Management of billing of fees, and distribution to private road associations in compliance with municipal by-law.
- **Miscellaneous Billings - Landfill tipping fees, Sewer usage, etc.**
Analysis and billing of fees for operational services, infrastructure, and fines, in compliance with municipal by-laws.
- **Tax Certificate Issuance**
Responding to requests from the public for tax information and tax certificates per the requirements of the Municipal Government Act.
- **Collections**
Fair and compassionate management of tax, water, and miscellaneous accounts receivable, with a focus on minimizing loss; ensuring compliance with the requirements of the Municipal Government Act.

FINANCE

- **Accounts Payable**
Periodic processing of vendor invoices and payments; inter-departmental reporting; vendor records management; administering the Corporate Credit Card System.
- **Payroll**
Bi-weekly payroll and employee expense reimbursement processing; preparation of statutory reports; regulatory compliance assurance; benefits administration; employee records management.
- **Organizational Budgeting**
Coordinating the annual budgeting cycle; developing forms, reports, and processes to increase the efficiency and quality of information resulting from the budget cycle; providing budget analysis and

feedback to the department Directors and the CAO; training staff preparation of the final capital and operating budget reports and presentation to Council.

- **Accounting and Reporting for Municipality**

Day-to-day accounting for the Municipality throughout the year. Preparation of year-end financial statements for audit; statutory annual filings of financial reports related to various provincial and federal funding programs; statutory annual reporting to the Department of Municipal Affairs (Financial Information Return & Statement of Estimates); Financial Condition Indicator analysis and public relations; and, preparation of the annual Treasurer's Report.

- **Pension Administration**

Administration of the retirement pension plan including employee relations, coordinating actuarial valuations and overall compliance with applicable legislation.

- **Treasury Management**

Cash flow forecasting; determination of debt funding requirements for capital projects; issuance of debentures and negotiation of short-term bank credit; secure investment of short-term cash surpluses.

- **Bookkeeping Service for Fire Departments**

Turnkey bookkeeping services for Volunteer Fire Departments, including financial statement preparation, HST rebate applications, and financial planning advice.

- **Policy Development & Oversight**

Development and oversight of policies related to accounting, finance and taxation.

- **Inter-departmental Services**

Financial analysis & reporting for other departments; research and analytics; and policy review.

- **Project Management and Special Research**

Research and information gathering related to corporate or Council initiatives are carried out by Staff of the Department of Finance. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making processes.

- **Financial Systems**

The Finance Department ensures corporate access to financial systems. Systems include SAP, ADP (Pay@Work and EZLabour time management system), Neptune water reading, bulk water payment, banking systems and a corporate card payment system.

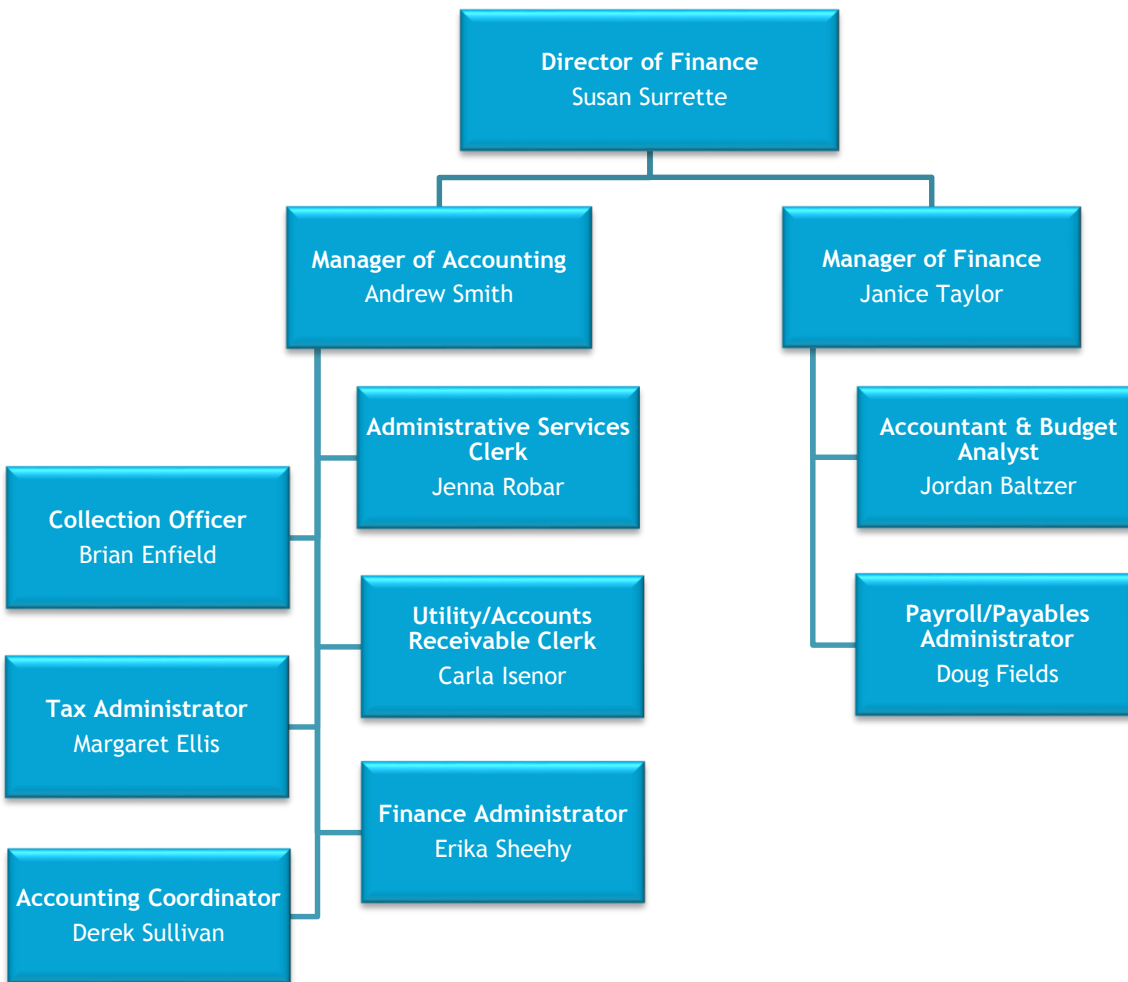
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Finance for the 2019/2020 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priority listed below is categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, financial functions (accounts receivable, accounting, budgeting and financial reporting), and interdepartmental support of ongoing initiatives and furthering municipal and department goals and objectives.

Project/ Service:	Assessment Capped Assessment Program (CAP) Awareness
Overview:	Public Education Campaign regarding the Assessment CAP program to provide the public with a better understanding of the negative impact the CAP program is having on the tax system in East Hants and all of Nova Scotia. To support the NSFM in the initiative to have the Provincial government phase out the program as it exists today. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus Corporate Excellence
Estimated Resources Required:	Human Resources: CAO, Deputy CAO, Director of Finance, Mgr. of Accounting, and Mgr. of Finance Financial Resources: \$5,000 (to be paid for from reserves)
Performance Measure(s):	Measure: Improve public understanding of the Assessment CAP program Target: To have work completed by March 31, 2020.
Critical Success Factor(s):	A public understanding of the benefit of phasing out of the Assessment CAP program



STAFFING COMPLEMENT DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 973,869	\$ 1,219,087	\$ 934,461
* STAFF TRAINING AND EDUCATION	\$ 5,611	\$ 11,333	\$ 7,032
* SUPPLIES	\$ 17,817	\$ 18,880	\$ 13,930
6200 ADMINISTRATION FEE	\$ 360	\$ 380	\$ 380
8020 EQUIPMENT MAINTENANCE	\$ 543	\$ 400	\$ 500
6100 ADVERTISING	\$ 3,000	\$ 3,000	\$ 2,000
6105 POSTAGE	\$ 31,090	\$ 31,090	\$ 32,780
6115 TELEPHONE	\$ 3,770	\$ 3,770	\$ 3,720
6116 CELLULAR TELEPHONE	\$ 1,260	\$ 1,860	\$ 1,620
6135 MEETING EXPENSE	\$ 750	\$ 950	\$ 550
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 41,773	\$ 42,450	\$ 42,550
6076 COMPUTER SUPPORT	\$ 83,000	\$ 83,000	\$ 90,131
8100 PROFESSIONAL SERVICES	\$ 82,690	\$ 87,690	\$ 88,835
8110 CONTRACTS/ AGREEMENTS	\$ 4,500	\$ 4,500	\$ 4,540
* SERVICES ACQUIRED	\$ 170,190	\$ 175,190	\$ 183,506
8180 TAX EXEMPTIONS	\$ 860,000	\$ 860,000	\$ 845,600
* EXEMPTIONS/REBATES	\$ 860,000	\$ 860,000	\$ 845,600
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,000	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,000	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 392,071	\$ 395,600	\$ 398,800
* TRANSFERS TO AGENCIES	\$ 392,071	\$ 395,600	\$ 398,800
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 45,000	\$ 45,000	\$ 45,000
* TRANSFERS TO OWN RESERVES	\$ 70,000	\$ 70,000	\$ 70,000
9300 BANK/FINANCE CHARGES	\$ 21,520	\$ 21,520	\$ 21,520
* FISCAL SERVICES/DEBT	\$ 21,520	\$ 21,520	\$ 21,520
** EXPENSES	\$ 2,553,851	\$ 2,815,060	\$ 2,518,399
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,553,851	\$ 2,815,060	\$ 2,518,399

Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Assessment CAP Awareness	\$5,000			\$5,000

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Finance

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Adjustment in Salaries & Benefits (Increments and Benefits)	\$ (19,018)
Salaries & Benefits Finance (Market Adj. 2018/2019 Operating Budget)	\$ 10,440
Records Management Student wages to Information Services	\$ (4,100)
Employee related expenses reallocated to CAO Office due to reorganization between Admin/Finance	\$ (254,795)
Pension - Special Payment (based on Dec 2017 Actuarial Review - will be changed based on 2018)	\$ (28,000)
Conference Registration & Travel	\$ 1,131
Audit	\$ 1,145
Office and Other Supplies	\$ (1,385)
Reduction in E-Post Advertising	\$ (1,000)
Photocopy and Printing Supplies centralized to CAO Office	\$ (3,700)
Postage for tax bills and arrears notices	\$ 1,690
Computer Support (SAP Maintenance Fees - increases based on users and customer accounts)	\$ 7,131
Tax Exemptions (Bylaw F-400) reduced (MTAP remaining at \$100,000)	\$ (14,400)
Property Valuation Service Corporation	\$ 3,200
CAP Program Communication	\$ 5,000
Sub-Total Expense Variances	\$ (296,661)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Funding for CAP Communication Program	\$ (5,000)
Decrease in Pension Reserve to cover Special Pension Payment	\$ 28,000
Sub-Total Reserve Funding Variances	\$ 23,000
NET IMPACT ON GENERAL TAX RATE	\$ (273,661)

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS MISSION STATEMENT

To ensure that the infrastructure needs of the residents and businesses of East Hants are met in a reliable, sustainable, cost effective and environmentally responsible manner with opportunity for growth and community enhancement.

The mission statement is achieved by implementing the following objectives:

- Respond to inquiries, requests, and complaints in both a consistent and transparent manner.
- Educate the public about the services they are provided by the Municipality.
- Ensure the effective operation of sites managed and operated by the department.
- Meet environmental regulatory parameters by monitoring and updating systems to reflect current and future targets.
- Improve operational tasks by focusing on activities that provide the best value for tax payer funding.
- Ensure infrastructure is built and maintained in a reliable and cost effective manner.
- Respond appropriately to critical emergencies relating to operational services.

SUMMARY OF SERVICES PROVIDED

The Department of Infrastructure & Operations provides essential services for the residents and commercial businesses within East Hants. These services include:

- **Water Treatment and Distribution**
The treated and distribution of water providing a direct service for East Hants Water Utility system customers in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. Additional service is provided through the Bulk Water Station which enables water to reach the surrounding rural communities.
- **Wastewater Collection and Treatment**
Wastewater collection and treatment for the system users in the communities of Enfield, Elmsdale, Lantz, Milford, and Shubenacadie.
- **Solid Waste Collection**
Collection of solid waste, recyclables and organics from over 10,000 homes and businesses.
- **Waste Reduction Education and Programs**
Providing education to residents and businesses with respect to waste related issues. Providing programs for household hazardous waste, paper shredding for confidential materials, and electronic waste recycling.

- **Provincial Operating Approvals**
Providing necessary data and information in relation to Operating Approvals required by the Provincial Department of Environment. These Approvals relate to the Waste Management Centre, Water Treatment Plants, Engineered Spring, and Wastewater Treatment Plants.
- **Road, Sidewalk, and Streetlight Maintenance**
Coordinating maintenance programs to enable safe public transportation routes.
- **Capital and Operating Budgeting**
Developing estimates for Municipal led capital projects and performing ongoing analysis of operating costs to build effective and transparent operating budgets.
- **Development of Operating Standards, Guidelines, Bylaws, Policies and Manuals**
Writing standards, guidelines, bylaws, policies and operations manuals related to areas of responsibility.
- **Waste Compliance Programs**
Conducting compliance audits and illegal dumpsite investigations to support existing regulation and ensure action takes place on non-compliance issues.
- **Engineering Services**
The strategic and long term planning of Municipal infrastructure. Providing planning, design, administration and project management of capital projects.
- **Development Control**
Review, approval and inspection of Municipal services and transportation systems associated with new developments.
- **Technical Records Management**
Maintenance of record drawings, operating manuals and inventory of Municipal service infrastructure.
- **Environmental Compliance, Quality Assurance, Reporting and System Optimization**
Collation and review of test results conducted by staff; reporting to Nova Scotia Environment in accordance with operating permits and ensuring treatment systems optimization.
- **Water Resources Management and Watershed Protection**
Public education, source water testing and implementation of approved source water protection plan.
- **Technical Issue Resolution**
Commentary and research on emerging technical and regulatory issues.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services that can be achieved by the Department of Infrastructure & Operations for the 2019/2020 fiscal year, provided no additional projects are mandated through other departments. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Department's service areas described in the "Summary of Services Provided" Section.

Project/Service:	Elmsdale Business Park Expansion (Construction)
Overview:	Installation of approximately 580m of serviced road to expand the existing business park in Elmsdale. The construction is likely to extend across 2 fiscal years.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Economic Prosperity - Ensure the availability of suitable land in East Hants to support business and economic growth.
Estimated Resources Required:	Human Resources: Project Engineer, Manager of Engineering & Technical Services Financial Resources: \$2,000,000
Performance Measure(s):	Measure: % Completion Target: 70% completion in year 1
Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather • Competitive construction market • Timely approvals

Project/Service:	Barneys Brook Sewer Force Main Replacement (Construction)
Overview:	This project is to replace 600m of Sewer Forcemain from the Barney's Brook Liftstation to Mader Street. This project need was identified in the Sewer Capacity study. The goal is to have design completed, and a stretch goal of construction.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth
Estimated Resources Required:	Human Resources: Project Engineer Financial Resources: \$537,100 (total project budget)
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Competitive construction market • Approvals and minimal scope adjustment requests from TIR • Detailed and effective communications plan

Project/Service:	Water Production Well - Shubenacadie
Overview:	Installation of the third water production well for the Shubenacadie Water Treatment Plant.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth
Estimated Resources Required:	Human Resources: Manager of Water & Wastewater Services, Manager of Engineering & Technical Services Financial Resources: \$100,000
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Competitive construction market • Ability to source qualified hydrogeologist to validate location and installation scope • Site access control

Project/Service:	Mount Uniacke Business Park (Design for Phase 1 & 2)
Overview:	The design of Phase 1 & 2 of the expansion of the Mount Uniacke Business park. Phase 1 is approximately 510m of road and Phase 2 is approximately 505m of road which will enable the subdivision of un-serviced lots to the south of the existing business park.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Economic Prosperity - Ensure the availability of suitable land in East Hants to support business and economic growth.
Estimated Resources Required:	Human Resources: Project Engineer, Manager of Engineering & Technical Services Financial Resources: \$120,000
Performance Measure(s):	Measure: % Completion Target: 100% completion of design
Critical Success Factor(s):	<ul style="list-style-type: none"> • Coordination with adjacent land owners to sync develop designs • Detailed RFP document to manage scope • Regular contractor check-in meetings to drive timeline

Project/Service:	Lantz Lagoon Aeration Design
Overview:	The aeration system in cell 1 of the Lantz Lagoon needs to be replaced. The design (design only) will take into account both long term requirements of the lagoon as well as cost effectiveness of the implementation of the developed concept.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth.



Estimated Resources Required:	Human Resources: Manager of Water & Wastewater Services
	Financial Resources: \$250,000
Performance Measure(s):	Measure: % completion
	Target: 100% completion of design
Critical Success Factor(s):	<ul style="list-style-type: none"> Detailed RFP document to manage scope Regular contractor check-in meetings to drive timeline

Project/Service:	Isenor Road Lift Station Upgrade
Overview:	Work is required to replace aged and failing components while updating with current technologies. This will include pump replacement, a new control panel, SCADA monitoring system, and structural component repair such as new railings.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth
Estimated Resources Required:	Human Resources: Manager of Water & Wastewater Services, Supervisor of Wastewater Operations
	Financial Resources: \$100,000
Performance Measure(s):	Measure: % Completion
	Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Procurement Approvals Resource availability

Project/Service:	Municipal Road Condition Assessment
Overview:	Complete a technical scan of all Municipally owned paved roads and sidewalks which will enable the Municipality to project out the remaining asset life, budget mid-range maintenance, and to prioritize critical maintenance requirements. This is the start of a longer term asset management plan which will require repeating assessments currently projected every 8 to 10 years.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Purposeful planning of long term infrastructure needs and related funding models.
Estimated Resources Required:	Human Resources: Manager of Engineering & Technical Services, Civil Engineering Technician
	Financial Resources: \$12,000
Performance Measure(s):	Measure: % Completion
	Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Procurement Approvals Resource availability



Project/ Service:	Dynamic Speed Display Sign - Program Startup	
Overview:	The purchase of a portable dynamic speed display sign, and the building of operational programming to put it in use. The program will increase public awareness around safe driving and will be one tool used in a traffic calming effort for targeted problem areas.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Strong Community - Creating safer community. Corporate Excellence - Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders.	
Estimated Resources Required:	Human Resources:	Civil Engineering Technician, Manager of Engineering & Technical Services
	Financial Resources:	\$4,000 for equipment, \$5,000 for traffic control resources
Performance Measure(s):	Measure:	Number of setups
	Target:	4 in year 1
Critical Success Factor(s):	<ul style="list-style-type: none"> • Building administrative policy to manage program scope • Building a stakeholder network for effective data exchange 	

Project/ Service:	Waste Manager Centre Environmental Monitoring Enhancements	
Overview:	The addition of 6 new monitoring wells, including studies to investigate groundwater and surface water impacts. All work has been newly added to the approval to operate the Waste Management Centre, as issued by Nova Scotia Environment.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence - Proactively manage organizational risk	
Estimated Resources Required:	Human Resources:	Manager of Solid Waste, Manager of Engineering & Technical Services, Environmental Engineering Technician
	Financial Resources:	\$51,700 (Wells and Year 1 reports to be funded from reserves - \$40,000)
Performance Measure(s):	Measure:	% Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Regular contractor check-in meetings to drive timeline • Ability to source qualified hydrogeologist 	



PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

The following are one-time projects or new services that will be acted on in the fiscal year if time and resources are available beyond the Priority 1 projects and services and Council priorities identified throughout the year.

Engineering & Technical Services

Project/ Service:	Design of Hwy 214 Sewer Upgrade Project (Phase 1 & 2)	
Overview:	As identified in the 2015 Sewer Capacity study, the sewer collection system along Hwy 214 from the old Elmsdale School down to the Medical Centre on Elmsdale road is currently under capacity. Capacity needs to be created to enable future growth of the Elmsdale Business Park as well as the redevelopment of the Hwy 214 economic corridor (Phase 1). Where the Hwy 214 sewer meets the Hwy 2 sewer collection system coming from Enfield & Elmsdale an additional force main is required from the Medical Centre on Elmsdale Road to the Lantz Lagoon (Phase 2). This master plan is complex with several stakeholders and competing projects to coordinate with.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth.	
Estimated Resources Required:	Human Resources:	Special Assignments Engineer, Manager of Engineering & Technical Services
	Financial Resources:	\$4,000,000
Performance Measure(s):	Measure:	% Completion
	Target:	50% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Strong Communications Plan • A clear Hwy 214 vision development through a partnership with the Province (TIR) • Funding 	

Project/ Service:	Mount Uniacke Business Park (Construction Phase 1)	
Overview:	Project 17-020 in the capital budget is to expand the existing business park south towards Hwy 101. There are 3 defined phases, with the first phase consisting of approximately 510m of un-serviced public road. Construction is likely to occur over a 2 year period.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Economic Prosperity - Ensure the availability of suitable land in East Hants to support business and economic growth.	
Estimated Resources Required:	Human Resources:	Project Engineer
	Financial Resources:	\$909,000 (total project)
Performance Measure(s):	Measure:	% Completion
	Target:	25% completion of design
Critical Success Factor(s):	<ul style="list-style-type: none"> • Regular contractor check-in meetings to drive timeline • Competitive construction market • Approvals and minimal scope adjustment requests from TIR 	

Project/Service:	Stormwater Plan	
Overview:	Renewal of the Municipal stormwater policy that was last updated in 2007.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Purposeful planning of long term infrastructure needs and related funding models.	
Estimated Resources Required:	Human Resources:	Director of Infrastructure & Operations, Manager of Water & Wastewater Services, Manager of Engineering & Technical Services, I&O Administrative Assistant
	Financial Resources:	Staff time
Performance Measure(s):	Measure:	% Completion
	Target:	50% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Organizational alignment on process and scope Communications planning 	

Project/Service:	Sludge Management Planning for Wastewater Treatment Operations	
Overview:	Development of a master plan for the setup of the supply chain for sludge management for primarily the volume within the Lantz Lagoon, but also the secondary sources (Shubenacadie WWTP, Milford WWTP, WMC Sedimentation Pond). The output will be a road map on infrastructure and regulatory requirements with an estimate on timeline for shorter term actions.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Purposeful planning of long term infrastructure needs and related funding models.	
Estimated Resources Required:	Human Resources:	Manager of Water & Wastewater Services, Manager of Engineering & Technical Services
	Financial Resources:	To be determined
Performance Measure(s):	Measure:	% Completion
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> Alignment on scope Access to an end market for processed sludge Partnerships with regional stakeholders 	

Project/Service:	Shubenacadie Wastewater Treatment Plant - Concept Development	
Overview:	Continue to build out the development scope for replacement of the existing wastewater treatment plant in Shubenacadie. The current plant is at capacity. The financial resources below represent the cost of plant replacement.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth.	
	Human Resources:	Manager of Engineering & Technical Services, Manager of Water & Wastewater Services, Procurement Officer, Special Assignment Engineer



Estimated Resources Required:	Financial Resources: \$4,600,000 (dependent on external funding)
Performance Measure(s):	Measure: To be determined Target: To be determined
Critical Success Factor(s):	<ul style="list-style-type: none"> Partnerships with regional stakeholders Funding

Project/ Service:	Update Municipal Service Specifications
Overview:	The Municipality has several technical standards to which developers and contractors must be in compliance with. A technical review of these engineering service specifications is required in order to update and modernize these documents and align them with new planning standards.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence - Enhance internal organizational efficiency and effectiveness.
Estimated Resources Required:	Human Resources: Special Assignment Engineer Financial Resources:
Performance Measure(s):	Measure: % Completion Target: 100% completion of design
Critical Success Factor(s):	<ul style="list-style-type: none"> Alignment on scope Managing timeline

Project/ Service:	Engineering Drawing Numbering System
Overview:	The implementation of an improved numbering system for engineering drawings.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence - Enhance internal organizational efficiency and effectiveness.
Estimated Resources Required:	Human Resources: Special Assignment Engineer Financial Resources: To be determined (minimal)
Performance Measure(s):	Measure: % Completion Target: 100% completion of design
Critical Success Factor(s):	<ul style="list-style-type: none"> Compatible with Laserfiche system Managing timeline

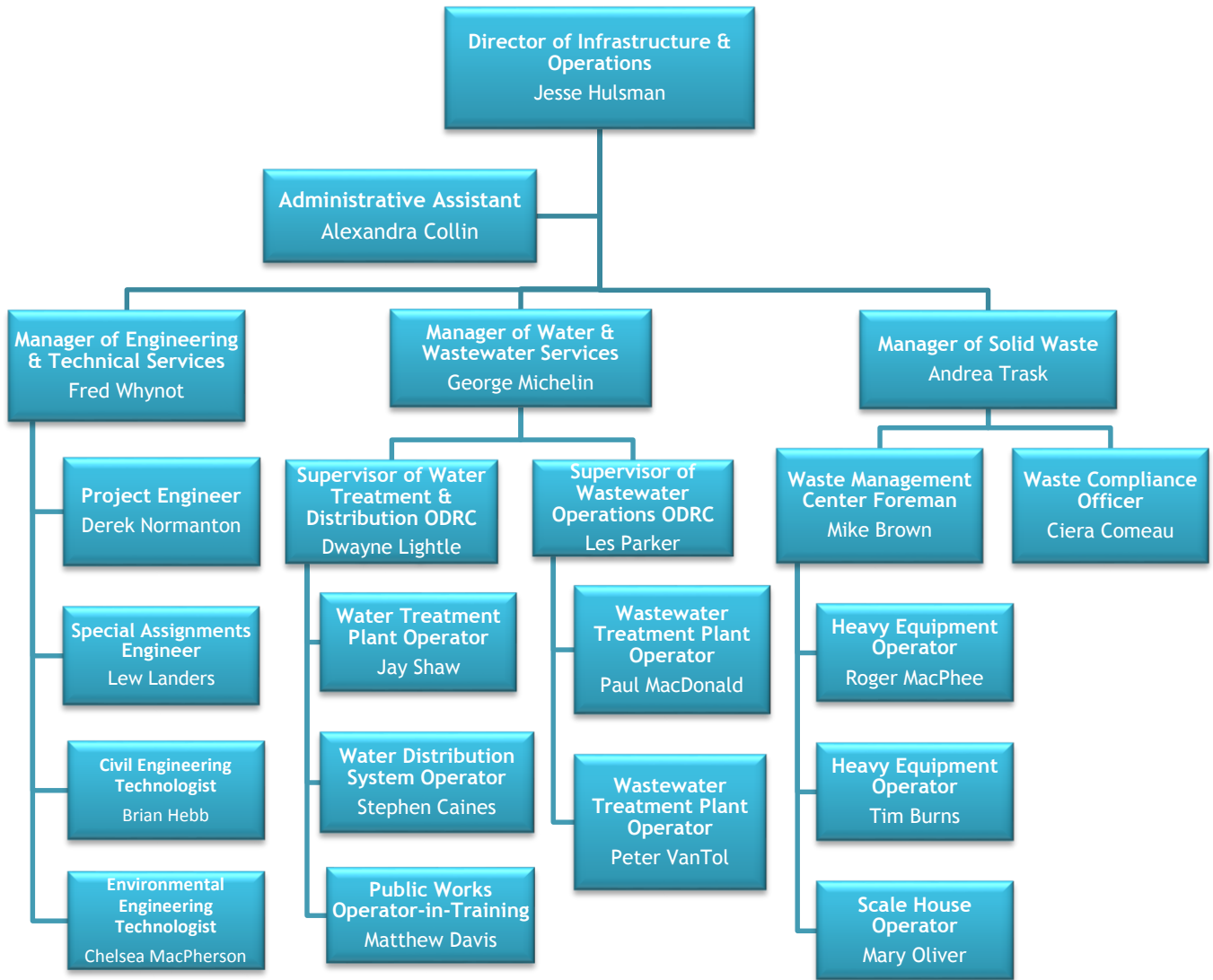


Project/Service:	Private Wastewater Management Districts
Overview:	Through motion of council staff are researching private wastewater management districts as a potential method for enhancing source water protection for the Municipality's two public drinking water supplies. A report will come forward with programming options and recommendations on best fit for East Hants.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Corporate Excellence - Ensure appropriate tools are in place for effective and efficient communication with East Hants stakeholders
Estimated Resources Required:	Human Resources: Environmental Engineering Technician, Manager of Water & Wastewater Services Financial Resources: Staff time
Performance Measure(s):	Measure: % Completion Target: 100% completion of design
Critical Success Factor(s):	<ul style="list-style-type: none"> • Completion of regional benchmarks • Linking recommendations to viable governance models • Organizational alignment on sustainable level of service

Project/Service:	Contract Setup for a Road Connection Between the Lantz Interchange and Towerview Court
Overview:	As part the Provincial capital installation of the Lantz Interchange, the Municipality will have a project option to add a road connection to Towerview Court. This work is to gather all applicable information from the Provincial project team and present a final option for the Municipality to consider.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Infrastructure Renewal - Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.
Estimated Resources Required:	Human Resources: Director of Infrastructure & Operations Financial Resources: \$300,000
Performance Measure(s):	Measure: % Completion or to close the file as per Council direction Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Receiving adequate time from the Province to allow for an informed decision • Funding availability



STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
4015 OTHER AREA RATES	\$ (86,658)	\$ (86,658)	\$ (81,755)
* TAXES	\$ (86,658)	\$ (86,658)	\$ (81,755)
5031 PROGRAM REVENUE	\$ (1,500)	\$ (1,500)	\$ (1,000)
4820 SCRAP METAL	\$ (63,101)	\$ (38,000)	\$ (50,000)
4840 TIPPING FEES	\$ (408,006)	\$ (334,276)	\$ (344,304)
4860 WASTE COLLECTION FEES	\$ (56,753)	\$ (56,753)	\$ (58,456)
* SALE OF SERVICES	\$ (529,360)	\$ (430,529)	\$ (453,760)
4801 DAIRY COMMISSION REVENUE	\$ (14,157)	\$ (10,000)	\$ (10,000)
5045 SALE OF COMPOST BINS	\$ (150)	\$ (150)	\$ (150)
* REVENUE FROM OWN SOURCES	\$ (14,307)	\$ (10,150)	\$ (10,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (70,000)	\$ (70,000)	\$ (70,000)
5580 RESOURCE RECOVERY FUND BOARD	\$ (80,766)	\$ (80,766)	\$ (80,766)
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (153,766)	\$ (153,766)	\$ (153,766)
** REVENUES	\$ (784,091)	\$ (681,103)	\$ (699,431)
* SALARIES/HONORARIUMS & BENEFITS	\$ 809,399	\$ 809,899	\$ 838,212
* STAFF TRAINING AND EDUCATION	\$ 3,700	\$ 4,000	\$ 8,000
* SUPPLIES	\$ 83,749	\$ 62,100	\$ 68,150
6032 UNIFORMS/CLOTHING	\$ 1,400	\$ 1,400	\$ 1,700
8070 ENFORCEMENT	\$ 2,000	\$ 2,000	\$ 2,000
8020 EQUIPMENT MAINTENANCE	\$ 34,287	\$ 34,787	\$ 30,500
6100 ADVERTISING	\$ 2,570	\$ 2,300	\$ 2,300
6105 POSTAGE	\$ 1,050	\$ 1,050	\$ 1,000
6115 TELEPHONE	\$ 2,448	\$ 2,448	\$ 3,000
6116 CELLULAR TELEPHONE	\$ 2,820	\$ 2,820	\$ 3,960
6135 MEETING EXPENSE	\$ 1,400	\$ 1,400	\$ 1,650
6145 EQUIPMENT RENTAL	\$ 3,300	\$ 4,000	\$ 4,000
6150 INSURANCE	\$ 16,843	\$ 16,304	\$ 17,429
6160 PROMOTION	\$ 6,500	\$ 6,500	\$ 6,500
8120 LEASES	\$ 500	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 75,118	\$ 75,509	\$ 74,539

Table 1: Department of Infrastructure & Operations' General Tax Rate Budget (Cont'd)

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
6076 COMPUTER SUPPORT	\$ 6,000	\$ 6,000	\$ 6,300
7180 SOLID WASTE PROCESSING	\$ 641,935	\$ 621,785	\$ 653,414
7190 SOLID WASTE COLLECTION	\$ 960,125	\$ 957,099	\$ 986,158
7200 SOLID WASTE TRANSPORTING	\$ 139,173	\$ 128,184	\$ 136,799
8050 SNOW REMOVAL	\$ 233,000	\$ 233,000	\$ 276,500
8055 JANITORIAL	\$ 9,132	\$ 9,132	\$ 9,589
8100 PROFESSIONAL SERVICES	\$ 42,451	\$ 42,451	\$ 96,151
8110 CONTRACTS/ AGREEMENTS	\$ 220,551	\$ 224,051	\$ 226,787
* SERVICES ACQUIRED	\$ 2,252,367	\$ 2,221,702	\$ 2,391,698
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 4,288	\$ 6,500	\$ 6,500
7520 VEHICLE INSURANCE	\$ 2,835	\$ 3,012	\$ 2,636
7530 VEHICLE OTHER	\$ 460	\$ 500	\$ 70
7590 FUEL (GAS/DIESEL)	\$ 23,712	\$ 24,500	\$ 24,500
* VEHICLES	\$ 31,295	\$ 34,512	\$ 33,706
6175 HEATING FUEL	\$ 7,000	\$ 8,000	\$ 7,000
6180 POWER	\$ 35,603	\$ 37,932	\$ 37,503
6185 WATER	\$ 1,350	\$ 1,500	\$ 1,350
7040 BLDG REPAIRS & MAINT	\$ 3,800	\$ 3,800	\$ 2,000
7080 PROP/GROUNDS R&M	\$ 11,000	\$ 34,000	\$ 19,000
7100 ELECTRICAL MAINT.	\$ 10,155	\$ 10,155	\$ 10,155
7130 SAFETY EQUIPMENT	\$ 2,000	\$ 2,150	\$ 2,150
7150 SECURITY	\$ 654	\$ 654	\$ 654
* BUILDINGS/PLANTS/PROPERTY	\$ 71,562	\$ 98,191	\$ 79,812
9728 ROADS	\$ 299,531	\$ 299,835	\$ 305,520
* TRANSFERS TO AGENCIES	\$ 299,531	\$ 299,835	\$ 305,520
9620 APPROP SRF OP	\$ 12,213	\$ 11,467	\$ 5,344
* TRANSFERS TO OWN RESERVES	\$ 12,213	\$ 11,467	\$ 5,344
9030 INTEREST ON LANDFILL DEBT	\$ 52,589	\$ 52,589	\$ 49,892
9040 INTEREST ON PAVING DEBT	\$ 2,452	\$ 2,452	\$ 1,984
9065 INTEREST ON STORM WATER DEBT	\$ 1,886	\$ 1,886	\$ 1,804
9100 INTEREST ON WASTE REDUCTION DEBT	\$ 109	\$ 109	\$ -
9105 INTEREST ON STREETLIGHT DEBT	\$ 13,622	\$ 13,622	\$ 13,012
9119 INT ON WATERSHED	\$ 2,896	\$ 2,896	\$ -
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 20,131	\$ 20,131	\$ 20,677
9226 DEBENTURE ISSUANCE COSTS	\$ 589	\$ 589	\$ 590
9300 BANK/FINANCE CHARGES	\$ 1,400	\$ 1,400	\$ 1,700
* FISCAL SERVICES/DEBT	\$ 95,674	\$ 95,674	\$ 89,659
** EXPENSES	\$ 3,734,608	\$ 3,712,889	\$ 3,894,640
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,950,517	\$ 3,031,786	\$ 3,195,209

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
4015 OTHER AREA RATES	\$ (1,284,963)	\$ (1,286,058)	\$ (1,167,167)
4017 WASTEWATER MANAGEMENT FEE	\$ (920,000)	\$ (944,000)	\$ (1,035,000)
* TAXES	\$ (2,204,963)	\$ (2,230,058)	\$ (2,202,167)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (10,103)	\$ (11,157)	\$ (10,103)
* GRANTS IN LIEU	\$ (10,103)	\$ (11,157)	\$ (10,103)
5130 SEWER HOOKUP	\$ (38,500)	\$ (24,500)	\$ (26,000)
5301 SEWER USAGE	\$ (9,920)	\$ (13,200)	\$ (11,700)
5426 MISCELLANEOUS REVENUE	\$ (139,078)	\$ (141,576)	\$ (137,503)
* REVENUE FROM OWN SOURCES	\$ (187,498)	\$ (179,276)	\$ (175,203)
5540 STUDENT/EMPLOYMENT FUNDING	\$ -	\$ (1,976)	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ -	\$ (1,976)	\$ -
5825 OTHER TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (400,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (400,000)	\$ (400,000)	\$ (400,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (10,000)	\$ (10,000)	\$ -
* DEFERRED REVENUE	\$ (10,000)	\$ (10,000)	\$ -
** REVENUES	\$ (2,812,564)	\$ (2,832,467)	\$ (2,787,473)
* SALARIES/HONORARIUMS & BENEFITS	\$ 437,004	\$ 456,792	\$ 452,683
* SUPPLIES	\$ 8,500	\$ 11,000	\$ 11,000
7110 CHEMICALS	\$ 15,500	\$ 15,500	\$ 16,275
6200 ADMINISTRATION FEE	\$ 94,262	\$ 95,545	\$ 88,601
7000 ALLSYSTEMS EXPENSE	\$ 49,417	\$ 49,417	\$ 49,443
6150 INSURANCE	\$ 9,190	\$ 8,702	\$ 9,599
8120 LEASES	\$ 676	\$ 676	\$ 631
8130 LICENCES/PERMITS	\$ 2,562	\$ 2,562	\$ 2,690
* OTHER OPERATIONAL COSTS	\$ 171,607	\$ 172,402	\$ 167,239
6076 COMPUTER SUPPORT	\$ 15,449	\$ 15,509	\$ 21,175
6195 FIRE PROTECTION	\$ 530,474	\$ 530,474	\$ 543,345
8050 SNOW REMOVAL	\$ 123,062	\$ 123,062	\$ 134,182
8100 PROFESSIONAL SERVICES	\$ 10,500	\$ 10,500	\$ 16,625
8110 CONTRACTS/ AGREEMENTS	\$ 155,502	\$ 143,225	\$ 141,836
* SERVICES ACQUIRED	\$ 834,987	\$ 822,770	\$ 857,163

Table 2: Department of Infrastructure & Operations' Urban Service Rate Budget (Cont'd)

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
6180 POWER	\$ 200,418	\$ 200,269	\$ 223,360
7080 PROP/GROUNDS R&M	\$ 11,270	\$ 10,000	\$ 17,513
7100 ELECTRICAL MAINT.	\$ 3,000	\$ 10,000	\$ 3,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 62,930	\$ 70,000	\$ 70,000
* BUILDINGS/PLANTS/PROPERTY	\$ 277,618	\$ 290,269	\$ 313,873
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 505,000	\$ -	\$ 505,000
9610 APPROP SRF CAPITAL	\$ (505,000)	\$ (505,000)	\$ (505,000)
9620 APPROP SRF OP	\$ (33,068)	\$ 471,932	\$ 296,736
9630 APPROPRIATION TO CAPITAL FUND	\$ 35,000	\$ 35,000	\$ -
* TRANSFERS TO OWN RESERVES	\$ (503,068)	\$ 1,932	\$ (208,264)
9060 INTEREST ON SEWER DEBT	\$ 54,949	\$ 54,949	\$ 51,420
9105 INTEREST ON STREETLIGHT DEBT	\$ 14,451	\$ 14,451	\$ 13,800
9115 INTEREST ON SIDEWALK DEBT	\$ 176,451	\$ 176,451	\$ 157,281
9180 PRINCIPAL ON SEWER DEBT	\$ 119,753	\$ 119,753	\$ 95,898
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 21,433	\$ 21,433	\$ 22,012
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 685,113	\$ 685,113	\$ 343,216
9226 DEBENTURE ISSUANCE COSTS	\$ 5,152	\$ 5,152	\$ 5,152
* FISCAL SERVICES/DEBT	\$ 1,077,302	\$ 1,077,302	\$ 688,779
** EXPENSES	\$ 2,808,950	\$ 2,832,467	\$ 2,787,473
*** TOTAL EXPENDITURE (REVENUE)	\$ (3,614)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Water Production Well - Shubenacadie	\$100,000	WATER UTILITY		
Municipal Road Condition Assessment	\$12,000			\$12,000
Dynamic Speed Display Sign - Program Startup	\$9,000			\$9,000
Waste Manager Centre Environmental Monitoring Enhancements	\$51,700	\$11,700		\$40,000
CAPITAL PROJECTS:				
Elmsdale Business Park Expansion (Construction)	\$2,000,000			
Mount Uniacke Business Park (Design for Phase 1 & 2)	\$120,000			
Mount Uniacke Business Park (Construction Phase 1)	\$909,000			
Barneys Brook Sewer Force Main Replacement (Construction)	\$537,100			
Lantz Lagoon Aeration Design	\$250,000			
Isenor Road Lift Station Upgrade	\$100,000			
Design & Construction of Hwy 214 Sewer Upgrade Project (Phase 1 & 2)	\$4,000,000			

Description	Amount	Impact On		
		GTR	USR	Reserves
Shubenacadie Wastewater Treatment Plant - Concept Development	\$4,600,000			
Contract Setup for a Road Connection Between the Lantz Interchange and Towerview Court	\$300,000			

Table 4: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
General Tax Rate

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Streetlight Area Rates (Mt Uniacke, NMR (down .5 of a cent), Rawdon, Horne Settlement Lights)	\$ 4,903
Electronics Recycling Revenue	\$ 500
Increase in Tipping Fees	\$ (10,028)
Increase in School Board Collection Fees	\$ (1,703)
Increase in Scrap Metal	\$ (12,000)
Sub-Total Revenue Variances	\$ (18,328)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$ 21,526
Salaries & Benefits (Market Adj. 2018/2019 Operating Budget)	\$ 10,787
Net increase in Supplies & Operating Expenses (various)	\$ 640
Small equipment - Solid Waste/Landfill	\$ 2,100
Small equipment/ Contracts - Traffic Dynamic Speed Display Sign	\$ 9,000
Net Increase in the cost of Services Acquired due to:	
Increase in Solid Waste Collection Costs	\$ 29,104
Increase in Solid Waste Processing Costs	\$ 31,629
Increase in Solid Waste Transporting Costs	\$ 8,615
Increase in special collections & events (Incl: HHW, Christmas Tree & Lead & Yard)	\$ 4,191
Decrease in Property Grounds Repairs & Maintenance at Landfill (Public Drop Off & Safety Program)	\$ (25,000)
Increase in Snow Removal Costs - Roads (add: Long Lake, Business Parks, & Sherwood Park)	\$ 43,000
Decrease in contracts - Roads	\$ (6,500)
Professional services Environmental Protection monitoring wells, studies and monitoring	\$ 51,700
Professional services - Roads - condition assessment study	\$ 12,000
Removal of the loader maintenance agreement on new loader	\$ (4,287)
Decrease in debt related to Landfill, Roads, Loc. Improvement, Other Streetlights	\$ (6,316)
Increase in Roads transfers (paid to Province)	\$ 5,685
Sub-Total Expense Variances	\$ 187,874
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Increase in transfer to reserve - Lights	\$ (6,123)
Roads - Dynamic Sign	\$ (9,000)
WMC - PPE Program completion	\$ 10,000
WMC - Public Drop Off	\$ 15,000
WMC - Pressure Washer	\$ (5,000)
Roads - Contracts	\$ (3,000)
WMC - Environment Protection Wells & Study	\$ (40,000)
Sub-Total Reserve Funding Variances	\$ (38,123)
NET IMPACT ON GENERAL TAX RATE	\$ 131,423

**Table 5: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
Urban Service Rate**

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Federal Property Grant in Lieu of Taxes	\$ 1,054
Decrease Irving Oil Agreement Revenue	\$ 4,073
Decrease in Student Funding (no student in 2019/2020)	\$ 1,976
Net decrease in Area Rate Revenue	\$ 118,891
Decrease in Obligatory Infrastructure Revenue	\$ 10,000
Increase in Wastewater Management Fee (WWMF) based on consumption estimates 2018/2019	\$ (91,000)
Sub-Total Revenue Variances	\$ 44,994
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, no student in 2019/2020)	\$ (4,109)
Net Increase in Supplies & Other Operational Costs	\$ 1,781
Increase in Power cost (Sherwood Park lift station, Lantz Lagoon aeration)	\$ 23,091
Computer Support (laptop replacements in 2019/2020)	\$ 5,666
Increase in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$ 12,871
Administration Fee	\$ (6,944)
Snow Removal	\$ 11,120
Contracts for mowing, trimming, etc.	\$ 513
Professional Services - Sidewalk Condition Assessment	\$ 5,500
Professional Services - Increase in Wastewater Lab Testing	\$ 625
General Contracts for repairs and maintenance	\$ 8,611
General Contracts for common forcemain easements	\$ (10,000)
Transfer to General Rate to fund Aquatic Centre debt	\$ 505,000
Net decrease in Debt Servicing Costs (Balloon Payment Sidewalks paid in 2018/2019)	\$ (388,523)
Sub-Total Expense Variances	\$ 165,202
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease Transfer to reserve to fund Aquatic Centre	\$ (505,000)
Increase Transfer to reserve for Sewer Hookup Fees	\$ 1,200
Sidewalk Condition Assessment	\$ (5,500)
Decrease Transfer from reserve for Sidewalk Balloon Payments in 2018/2019	\$ 280,197
Sidewalk Repair	\$ (3,000)
Sidewalk Debt repayment fund transfer to reserve	\$ 60,400
Increase in transfers from reserves (surplus)	\$ (3,493)
Reduce Capital Out of Revenue (no truck purchase in 2019/2020)	\$ (35,000)
Sub-Total Reserve Funding Variances	\$ (210,196)
NET IMPACT ON URBAN SERVICE RATE	\$ -

DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PARKS, RECREATION & CULTURE MISSION STATEMENT

To ensure an improved quality of life and enhanced health and wellbeing for residents, visitors, and businesses in East Hants.

DEPARTMENT OF PARKS, RECREATION & CULTURE - STRATEGIC OBJECTIVE

The Mission Statement is achieved through the following Strategic Directions:

- The Municipality of East Hants values a healthy, active, and community focused way of life for residents and business owners.
- The Municipality of East Hants ensures aquatic and recreational opportunities are readily available.
- The Municipality of East Hants takes responsibility for the development and maintenance of municipally owned parks, trails, and facilities.
- The Municipality of East Hants takes responsibility for the development, programming and promotion of tourism assets in the municipality.
- The Municipality of East Hants plays a significant role in the encouragement and support of volunteers as individuals and as groups in their efforts to provide recreation, tourism, and cultural activities within their communities through a community development approach.
- The Municipality of East Hants ensures opportunities for children, youth, adults, and families to participate in healthy and active programs and events regardless of age, gender or economic situation.
- The Municipality of East Hants ensures the ability for children, youth, adults and families to participate in water safety and aquatic activities in a year round municipally owned aquatic facility.
- The Municipality of East Hants supports the needs of communities in their efforts to build, and maintain parks, recreation, and cultural facilities.
- The Municipality of East Hants invests resources in providing affordable recreation programs and venues for all communities in East Hants.

SUMMARY OF SERVICES PROVIDED

DEPARTMENT OF PARKS, RECREATION & CULTURE

The Department of Parks, Recreation & Culture Services has six main service areas:

1. Policy Development

The department advises, develops and implements policy in the areas of aquatics, recreation, tourism, culture, parks, trails and open space.

2. Community Development

The department works with individuals, community groups and communities to ensure public access and provide an affordable range of recreation programs and services. Staff focus on assisting volunteers in the following ways:

- Capacity building with organizations

- Training volunteers
- Leadership development and board governance
- Sharing and disseminating information
- Finding fiscal and human resources
- Volunteer Recognition
- Connections to other supports

3. Direct Program Delivery

The department has a focus on direct program delivery. This includes:

- Municipal Swimming Pool
- Summer Day Camps
- Special events
- After-school activities in partnership with host communities

4. Support for the Parks, Recreation & Culture Committee of Council

The Director of Parks, Recreation & Culture Services provides staff support to the Parks, Recreation & Culture Committee.

5. Acquire develop and maintain municipally owned parks, trails, and open space.

The department works in a collaborative way both with internal and external stakeholders to ensure opportunities for residents, visitors and business to enjoy the benefits of developed parks, trails, and open space. Open space objectives are to be implemented in a planned way to fulfill active lifestyles, active transportation, and economic development and tourism goals.

6. Tourism Development

The department directly operates the Fundy Tidal Interpretive & Visitor Information Centre promoting the various tourism experiences in the Municipality and surrounding region, as well as Burntcoat Head Park providing programming and retail opportunities to visitors. The department works with community and regional partners through collaboration and alignment with the Tourism Nova Scotia strategy to increase visitation to East Hants.



PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority initiatives and new services that can be realistically achieved for the Department of Parks, Recreation & Culture for the 2019/2020 fiscal year. These priority initiatives and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, volunteer recognition events, continued operation of Fundy Tidal Interpretive Centre and Burntcoat Head Park, and continued consultation and support for community initiated activities related to Departmental and Municipal goals.

PROGRAM AND COMMUNITY DEVELOPMENT DELIVERY

Project/ Service:	Community Volunteer Workshop Series	
Overview:	<p>A series of five workshops through the 2019/2020 fiscal year that provide the information, skills and resources that help local community groups build their capacity, strengthen community leadership, collaboration and innovation.</p> <p>The five topics in the workshop series are:</p> <ol style="list-style-type: none"> 1. How to Attract, Recruit and Retain Volunteers 2. Fundraising: How to Plan and Execute an Effective Fundraising Campaign 3. Guide to Project Planning 4. Grant Writing 5. Social Media Marketing <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Community • Objective: Provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan</p>	
Estimated Resources Required:	Human Resources:	This project will be completed within existing staff. One workshop may require an external facilitator. Community Development Coordinator will coordinate as part of the annual work plan.
	Financial Resources:	\$3,300 (staff will be applying for a one time external grant)
Performance Measure(s):	Measure:	Number of community groups attending each workshop and overall Number of volunteers attending each workshop and overall
	Target:	50 different community groups attending at least one workshop 70 different volunteers attending at least one workshop
Critical Success Factor(s):	Number of attendees, promoting to community groups in all phases of development (new, growing, well established, declining), availability of networking time during each workshop, evaluation after each workshop for continuous improvement.	

Project/ Service:	Canada Day 2019	
Overview:	To celebrate Canada’s 152 nd Birthday, the Municipality of East Hants is excited to host a Canada Day event at Burntcoat Head Park for Burntcoat, Noel and surrounding communities. The event would be held from 10am-2pm with a free BBQ hotdog lunch. There will also be crafts, some recreation games and a celebratory cake for the whole family to enjoy.	



	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Community • Objective: Provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan</p>
Estimated Resources Required:	<p>Human Resources: This event would utilize current staff, occurs on a Statutory Holiday</p> <p>Financial Resources: \$2,500</p>
Performance Measure(s):	<p>Measure: Number of attendees at Canada Day Number of partnerships with community groups</p> <p>Target: 400 people attending 5 community group partnerships</p>
Critical Success Factor(s):	Number of attendees, community group partnerships, risk management (safety, Mud Paddock, parking), pre-event training for staff, safe and engaging activities for families, ample communication before, during and after the event.

Project/Service:	After School Program
Overview:	In response to community demand for additional program delivery for children and youth a new after school program will be offered in Mt. Uniacke on a cost recovery basis. This was planned for 2018/2019 and has been deferred to 2019/2020 due to programming logistics. This location has been selected as there are currently few options for after school programs in Mount Uniacke.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Community • Objective: Provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and business to thrive. <p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan</p> <p>The increase in the number of program options for children to be active fulfills the municipal goals of active living and healthy lifestyles.</p>
Estimated Resources Required:	<p>Human Resources: The Recreation Coordinator will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$20,000 which will be offset by program revenue.</p>
Performance Measure(s):	<p>Measure: A five day a week after school program with a minimum of 10 registrations per day.</p> <p>Target: Program ready for fall 2019 registrations.</p>
Critical Success Factor(s):	Number of registrations, repeat enrollment and increase in the number of participants. Evaluation will focus on benefits derived from the programming, communications, ease of registration and locations.

Project/Service:	East Hants Aquatic Centre
Overview:	The construction of a new Aquatic Facility to meet current and long term needs of the Community.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Infrastructure Renewal • Objective: Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth.



	<p>Alignment with the Department of Parks, Recreation & Culture Strategic Plan Replacement of the current facility will ensure a central location for health and wellness as well as provide a centre for community socializing. Derived benefits impact all age groups and communities.</p>
Estimated Resources Required:	<p>Human Resources: Construction commenced in spring of 2018. Project target completed is fall 2019.</p> <p>Financial Resources: \$19,000,000 (\$5.8 million funding from Government of Canada). Assumptions for operating costs have been made at 7 months of operations with some contingency.</p>
Performance Measure(s):	<p>Measure: A project charter and plan is complete. These outline the objectives and milestones of the overall project.</p> <p>Target: The new Aquatic Centre will be a central focus for residents as well as potential businesses looking to relocate to East Hants.</p>
Critical Success Factor(s):	The existing facility is nearing the end of its lifecycle. Investment in a new facility is a signal that the Municipality is willing to invest in recreation infrastructure for the broad community. This investment ensures the Municipality is meeting the needs of its growing community.

ACQUIRE, DEVELOP, AND MAINTAIN, MUNICIPALLY OWNED PARKS, TRAILS, AND OPEN SPACES

Project/ Service:	DAR Line Acquisition, Planning, and Development
Overview:	<p>This is an abandoned rail line connecting east to west from South Maitland to Stanley and extends to Mantua in West Hants. It is a key trail connection attractive for multi modal purposes. This is a multiyear project which requires collaboration with groups who have a vested interest and perspective. The project has an active transportation objective, and natural resource and heritage perspective. Once completed it will be a major contributing factor to the economic development and tourism goals of East Hants.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Infrastructure Renewal • Objective: Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan The acquisition and eventual development of this trail alignment contribute to the Department’s mandate of planning parks and trails in a coordinated and collaborative approach.</p>
Estimated Resources Required:	<p>Human Resources: Project coordination, planning, and establishing key partnerships with stakeholder groups.</p> <p>Financial Resources: \$450,000 for acquisition. \$50,000 annual funding for trail development over ten years.</p>
Performance Measure(s):	<p>Measure: Acquisition of this property will allow for long term planning and solidify the required partnerships for the development of the trail system.</p> <p>Target: Achieving agreement with four key stakeholders, off highway vehicles, snowmobile, cycling and hiking communities to participate in the planning and development of the trail. This stakeholder group brings financial capacity to the project with \$50,000 of matching funds annually.</p>
Critical Success Factor(s):	The acquisition is fundamental to initiating this project. Adding the trail system to municipal inventory will allow for the various stakeholders to achieve their desired goals. This is a multiyear project. Once the planning is complete development timelines and cost will be defined. Opportunities exist for grant funding to assist with trail development costs.

Project/ Service:	Tourism Asset Maintenance Program
Overview:	<p>The need to maintain, upgrade and replace aging Tourism infrastructure to insure facilities are kept in a safe condition and provide a positive experience for visitors to the locations.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>



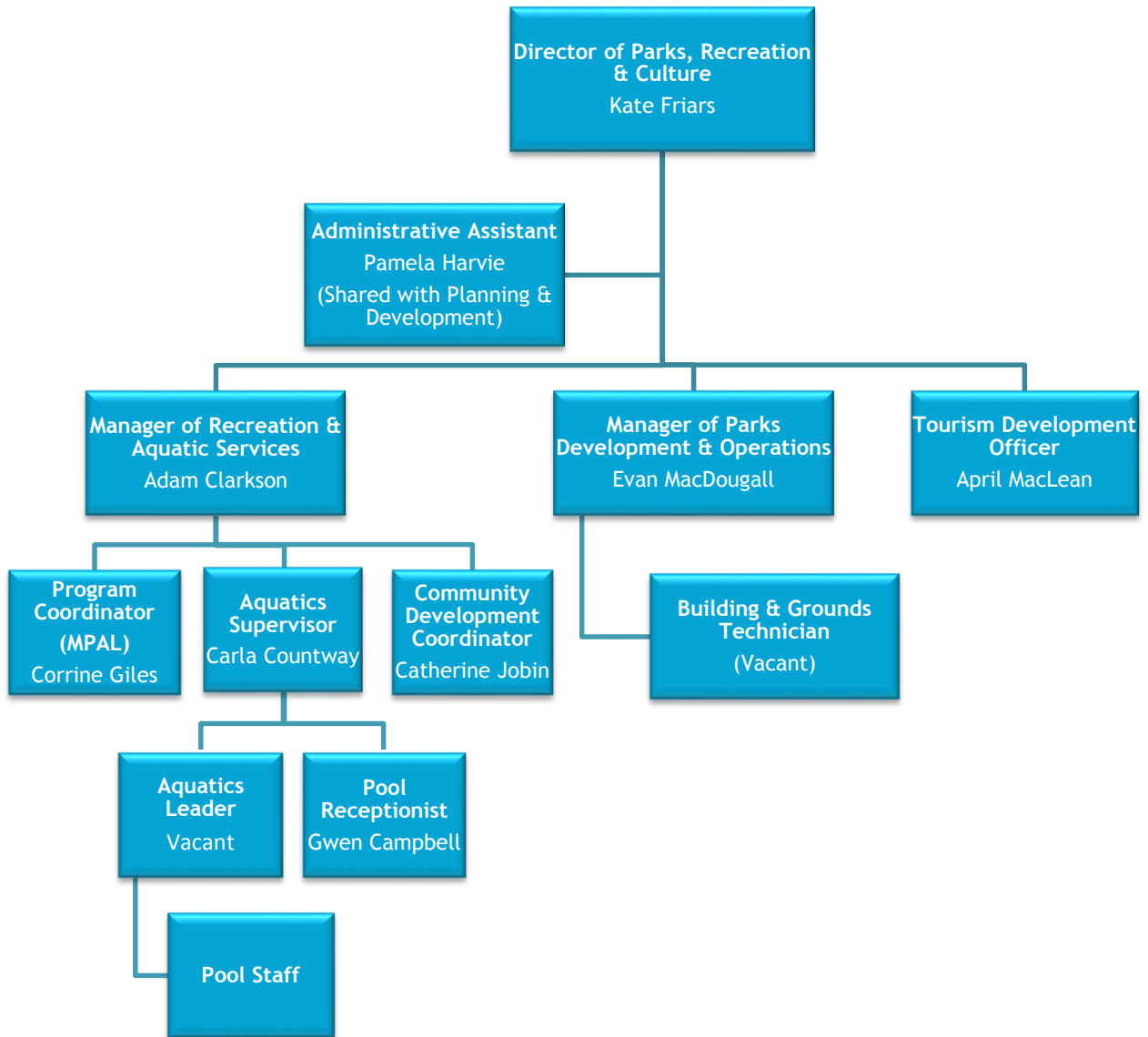
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Infrastructure Renewal • Objective: Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Tourism is a major economic driver, particularly in the rural areas of the municipality. Tourism asset infrastructure renewal is vital to ensuring that the visitor experience is positive.</p>
Estimated Resources Required:	<p>Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$57,000 (External funding may be available to partially offset expense)</p> <ul style="list-style-type: none"> • \$16,000 Ornamental Fence for Courthouse Hill • \$11,000 Lorne Smith Rd (Walton Lighthouse) • \$30,000 Burntcoat Head Parking Lot
Are the Performance Measure(s):	<p>Measure: The priority list is based on inspections and the East Hants Parks, Open space and Active Transportation Master Plan. This program ensures that tourism infrastructure is kept at an acceptable standard.</p> <p>Target: To ensure safe and inviting Tourism locations for visitors.</p>
Critical Success Factor(s):	Tourism visitation numbers to East Hants locations increase or stay constant

Project/ Service:	Playground / Park Development and Maintenance Program
Overview:	<p>The need to upgrade existing playground/parks, and construction of new parks in some areas was identified in the East Hants Parks, Open Space and Active Transportation Master Plan and through discussions with local communities. There are currently seven playground park developments located throughout the municipality that have been established by way of development agreements or donated to the municipality as community built structures. An annual program for development, upgrading, or replacing playground structures will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and engaging play areas. The priorities for 2019 are the new construction of a playground at Dawson Dowell Park in Maitland, playground replacement at the Mount Uniacke Memorial Community Park, extending the parking lot at Burntcoat Head Park and installing a picnic shelter at Elmwood Park.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Communities • Objective: Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Healthy and Active communities are achieved through a variety of ways. Play structures which are safe and inviting, are fundamental to this success.</p>
Estimated Resources Required:	<p>Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$162,000 (\$15,000 - external funding)</p> <ul style="list-style-type: none"> • \$90,000 Mount Uniacke Memorial Community Park • \$65,000 Dawson Dowell Park • \$7,000 Picnic Shelter Elmwood Park
Are the Performance Measure(s):	<p>Measure: The priority list is based on the structure's state of repair, the East Hants Parks, Open Space and Active Transportation Master Plan, and community engagement. This program ensures there are safe and inviting playgrounds throughout the Municipality.</p> <p>Target: To ensure safe play structures are available for all ages across the municipality.</p>
Critical Success Factor(s):	Ensuring there are appropriate and safe play structures in a variety of communities across the community contributes to the attractiveness and livability of East Hants. As the municipality grows more active living assets and active transportation connections will be expected by existing and potential residents.

Project/ Service:	Active Transportation Route Development and Maintenance Program	
Overview:	<p>The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open space and Active Transportation Master Plan. There are currently 4000 meters (approx.) of Municipally managed Active Transportation Routes throughout the municipality that have been established in a variety of ways. An annual program for development, upgrading, or repairing Active Transportation routes will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and alternative options for active transportation in these communities. The priorities for 2019 are the design and any new construction the Primary route from Lantz and Elmsdale, including the crossing of the Nine Mile River. If the budget allow construction of pathways to connect local schools to other infrastructure could be achieved.</p> <p style="text-align: center;"> <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service </p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Infrastructure Renewal • Objective: Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Healthy and Active communities are achieved through a variety of ways. Active Transportation Routes which are safe and inviting, are fundamental to this success.</p>	
Estimated Resources Required:	<p>Human Resources:</p> <p>Financial Resources:</p>	<p>The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p> <p>\$150,000 (\$50,000 - External Funding)</p>
Are the Performance Measure(s):	<p>Measure:</p> <p>Target:</p>	<p>The priority list is based on active land development proposals, the East Hants Parks, Open space and Active Transportation Master Plan and community engagement. This program ensures there are safe options for active transportation within the community.</p> <p>To ensure safe Active Transportation options are available for all ages.</p>
Critical Success Factor(s):	<p>As the municipality grows more active living assets and active transportation connections will be expected by existing and potential residents.</p>	



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

Table 1: Budget - Department of Parks, Recreation & Culture

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
4015 OTHER AREA RATES	\$ (23,415)	\$ (23,365)	\$ (24,293)
* TAXES	\$ (23,415)	\$ (23,365)	\$ (24,293)
4360 ADMINISTRATION FEES	\$ (23,760)	\$ (23,760)	\$ -
5031 PROGRAM REVENUE	\$ (211,477)	\$ (212,750)	\$ (398,447)
* SALE OF SERVICES	\$ (235,237)	\$ (236,510)	\$ (398,447)
5040 FACILITY RENTALS	\$ (25,000)	\$ (24,000)	\$ (29,842)
5046 POOL PRODUCT SALES	\$ (43,821)	\$ (37,927)	\$ (49,939)
5426 MISCELLANEOUS REVENUE	\$ (12,475)	\$ (12,475)	\$ (5,800)
* REVENUE FROM OWN SOURCES	\$ (81,296)	\$ (74,402)	\$ (85,581)
5883 GOVERNMENT CAPITAL GRANTS	\$ (5,885)	\$ (5,885)	\$ -
5540 STUDENT/EMPLOYMENT FUNDING	\$ (13,498)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (57,268)	\$ (51,500)	\$ (54,264)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (5,000)	\$ -	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (81,651)	\$ (57,385)	\$ (54,264)
** REVENUES	\$ (421,599)	\$ (391,662)	\$ (562,585)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,018,351	\$ 1,046,992	\$ 1,239,760
* STAFF TRAINING AND EDUCATION	\$ 10,830	\$ 10,895	\$ 14,676
* SUPPLIES	\$ 33,388	\$ 26,655	\$ 30,112
6032 UNIFORMS/CLOTHING	\$ 2,030	\$ 2,160	\$ 2,838
7110 CHEMICALS	\$ 8,900	\$ 8,400	\$ 22,767
7115 INVENTORY / GOODS FOR RESALE	\$ 23,500	\$ 23,500	\$ 28,013
6083 INTERNET	\$ 1,307	\$ 1,400	\$ 1,400
8060 COMMUNITY EVENTS	\$ 23,530	\$ 25,030	\$ 29,077
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 20,220	\$ 20,220	\$ 18,329
8020 EQUIPMENT MAINTENANCE	\$ 2,100	\$ 2,000	\$ 3,000
6100 ADVERTISING	\$ 18,800	\$ 19,200	\$ 14,754
6105 POSTAGE	\$ 1,075	\$ 1,000	\$ 1,100
6115 TELEPHONE	\$ 750	\$ 750	\$ 863
6116 CELLULAR TELEPHONE	\$ 3,400	\$ 4,230	\$ 4,777
6135 MEETING EXPENSE	\$ 1,150	\$ 1,150	\$ 1,250
6137 TOURISM DEVELOPMENT EXPENSE	\$ 15,900	\$ 15,900	\$ 15,000
6145 EQUIPMENT RENTAL	\$ 1,274	\$ 2,025	\$ 6,536
6150 INSURANCE	\$ 10,355	\$ 10,076	\$ 22,269
6160 PROMOTION	\$ 9,400	\$ 9,400	\$ 8,825
8120 LEASES	\$ 240	\$ 240	\$ 379
* OTHER OPERATIONAL COSTS	\$ 143,931	\$ 146,681	\$ 181,177

Table 1: Budget - Department of Parks, Recreation & Culture (Cont'd)

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
6076 COMPUTER SUPPORT	\$ 21,393	\$ 21,300	\$ 21,300
8050 SNOW REMOVAL	\$ -	\$ -	\$ 25,000
8055 JANITORIAL	\$ -	\$ -	\$ 53,258
8100 PROFESSIONAL SERVICES	\$ 38,000	\$ 38,000	\$ 28,000
8110 CONTRACTS/ AGREEMENTS	\$ 23,900	\$ 24,950	\$ 25,053
* SERVICES ACQUIRED	\$ 83,293	\$ 84,250	\$ 152,611
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 4,800	\$ 4,800	\$ 5,300
7520 VEHICLE INSURANCE	\$ 4,100	\$ 4,100	\$ 5,223
7530 VEHICLE OTHER	\$ 850	\$ 850	\$ 850
7550 VEHICLE TOWING	\$ 500	\$ 500	\$ 500
7590 FUEL (GAS/DIESEL)	\$ 8,500	\$ 10,000	\$ 12,000
* VEHICLES	\$ 18,750	\$ 20,250	\$ 23,873
6175 HEATING FUEL	\$ 20,000	\$ 12,500	\$ 77,600
6180 POWER	\$ 48,300	\$ 48,300	\$ 106,616
6185 WATER	\$ 820	\$ 820	\$ 13,526
7040 BLDG REPAIRS & MAINT	\$ 12,320	\$ 20,000	\$ 21,042
7030 BLDG ELECTRICAL R&M	\$ -	\$ -	\$ 583
7080 PROP/GROUNDS R&M	\$ 47,440	\$ 39,200	\$ 47,792
7090 MECHANICAL MAINT.	\$ -	\$ -	\$ 4,375
7105 PLANT & EQUIPMENT MAINTENANCE	\$ -	\$ -	\$ 1,458
7130 SAFETY EQUIPMENT	\$ 1,440	\$ 2,000	\$ 2,604
7150 SECURITY	\$ 327	\$ 350	\$ 1,100
* BUILDINGS/PLANTS/PROPERTY	\$ 130,647	\$ 123,170	\$ 276,696
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 339,917	\$ 339,917	\$ 279,463
* GRANTS TO GROUPS	\$ 339,917	\$ 339,917	\$ 279,463
9015 INTEREST ON TOURISM DEBT	\$ 4,553	\$ 4,553	\$ 4,196
9020 INTEREST ON BUILDING DEBT	\$ -	\$ -	\$ 280,643
9226 DEBENTURE ISSUANCE COSTS	\$ 35	\$ 35	\$ 35
9300 BANK/FINANCE CHARGES	\$ 10,350	\$ 10,350	\$ 11,925
* FISCAL SERVICES/DEBT	\$ 14,938	\$ 14,938	\$ 296,799
** EXPENSES	\$ 1,794,045	\$ 1,813,748	\$ 2,495,167
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,372,447	\$ 1,422,086	\$ 1,932,582

Table 2: Budget Highlights - Department of Parks, Recreation & Culture

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
Community Volunteer Workshops Series	\$3,300	\$3,300		
Canada Day Event	\$2,500	\$2,500		
Parks, Recreation and Culture Management Software (CF 2018)	\$20,000			\$20,000
After School Program (Mt. Uniacke) - offset by Revenue	\$20,000	\$20,000		
CAPITAL PROJECTS:				
Tourism Asset Maintenance Program	\$57,000 Capital			
Aquatics Centre Design & Construction	\$19 million Capital			
DAR Line Acquisition & Planning	\$450,000 Capital			
Playground Development	\$162,000 Capital			
Active Transportation Route Development & Maintenance Program	\$150,000 Capital			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Aquatic Centre- Program revenue	\$ (183,197)
Aquatic Centre- Facility Rental revenue	\$ (5,842)
Aquatic Centre - Product Sales	\$ (1,937)
Recreation Program Revenue (Summer Day Camps)	\$ (2,000)
Recreation Grant Revenue (Primarily After School Program)	\$ (2,764)
Tourism - Tours, Consumables, giftware, clothing and artisan sales	\$ (10,575)
Tourism Marketing Revenue (Doers & Dreamers ad revenue)	\$ 6,675
Mt Uniacke Recreation Fund (equivalent of .158 cent)	\$ (928)
Parks - Gax Tax (Milford Tennis in 2018/2019)	\$ 5,885
Parks - USR Property Grounds & Maintenance - Reallocated to General Revenue	\$ 23,760
Sub-Total Revenue Variances	\$ (170,923)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, Additional Resources, P/T and F/T Benefits)	\$ 85,928
Salaries & Benefits (Market Adj. 2018/2019 Operating Budget)	\$ 13,655
Increase in Casual Wages:	
Program Staff (Day Camp, MPAL)	\$ 2,894
Parks - Part time maintenance staff	\$ (4,119)
Tourism - Part time staff	\$ 7,250
Pool/Aquatics Centre - Wages Casual Staff	\$ 86,647
Increase in Operating Costs and Supplies	\$ 4,521
Training - playground inspection \$3,500	\$ 3,994
Tourism & Aquatics Centre - Goods for Resale - Offset by Revenue	\$ 4,513
Property & Buildings maintenance (various)	\$ 3,717
Advertising - primarily reduction in Tourism advertising initiatives	\$ (3,766)
Professional Services/Contracts:	
Parks - Inspections (from 2018/2019)	\$ (5,000)
Tourism - Walton Lighthouse assessment (from 2018/2019)	\$ (5,000)
Small Equipment - primarily Burntcoat Park	\$ 5,550

Table 3: Significant Budget-to-Budget Variances - Department of Parks, Recreation & Culture (cont'd)

Description	Amount
New Aquatics Centre (Milford Pool Maint. reported under CAO Office Business Plan):	
Chemicals	\$ 14,367
Power	\$ 58,316
Snow Removal	\$ 25,000
Heating Fuel	\$ 65,100
Water	\$ 12,706
Insurance	\$ 9,666
Janitorial	\$ 53,258
Mechanical & Plant Maintenance	\$ 5,833
Advertising	\$ 1,167
Bank Fees	\$ 1,425
Interest on Debt Aquatics Centre	\$ 280,286
Parks - Property Maintenance	\$ 4,500
Tourism - Reduction for 2019/2020 Grants	\$ (60,000)
Tourism - Property Maintenance replace Interpretive panels	\$ 2,000
Parks - Seasonal vehicle rental	\$ 4,511
Community Events (Canada Day Event)	\$ 2,500
Sub-Total Expense Variances	\$ 681,419
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Aquatic Centre (1st year of operations)	\$ (50,000)
Walton Lighthouse improvements in 2018/2019	\$ 5,000
Burntcoat Pedestrian Counter Replacement	\$ (4,000)
Community Grant Fund - Contingency Reserves	\$ 10,000
Sub-Total Reserve Funding Variances	\$ (39,000)
NET IMPACT ON GENERAL TAX RATE	\$ 471,496

DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PLANNING & DEVELOPMENT MISSION STATEMENT

To provide advice and services that lead to an improvement in the quality of the built environment; ensure safer buildings in which to live, work and gather; and protect public safety through proactive emergency planning and bylaw enforcement.

This mission statement is achieved by the implementation of the following objectives:

- Develop land use planning policy that protects natural resources, reduces conflict, and encourages the efficient development and servicing of land.
- Provide GIS service and end-user education to the entire organization.
- Collect and interpret population and demographic information.
- Ensure all new construction and renovations comply with the National Building Code of Canada.
- Work cooperatively with property owners to ensure compliance with minimum fire safety standards pursuant to the Fire Safety Act.
- Educate the public and provide prompt enforcement of applicable bylaws.
- Provide prompt and consistent processing of applications for subdivision, site plan approval, variances, civic numbers, road names, development permits, rezoning, and development agreements.
- Make building and development related information understandable and available to the public.
- Ensure the safety and security of citizens, their property, and the environment by facilitating a coordinated response to emergencies.
- Protect and enhance the built heritage and historic environment of East Hants.

DEPARTMENT OF PLANNING & DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN

The *East Hants Official Community Plan (OCP)* provides objectives and policies outlining the form, scope, and character of land uses and servicing requirements for the Municipality and its various communities and planned districts. After a three year review process, the OCP was approved by Council in July 2016.

Through this review process, eight community priorities emerged based on resident feedback that provides direction for the goals and policies contained in the Plan. The Plan Directions are to: develop parks, open space and recreation facilities in a municipal and regional network; support well designed, pedestrian friendly small town centers; foster economic development, creative entrepreneurship, and home based commerce; develop healthy transportation networks including walking and cycling; develop in a manner which is compact, environmentally and fiscally sustainable; mix compatible land uses and buildings, and provide transitions between different areas of density; protect & provide opportunities to enjoy East Hants' natural beauty and rural character; and allow a range of housing options appropriate to each neighbourhoods' form and intensity.

Additionally, the Plan embraces forward thinking by outlining twenty-five (25) major long-term projects which should be reviewed during its existence. The purpose being to get out ahead of tomorrow's issues, concerns, challenges, and opportunities by acting versus reacting.

The *East Hants Official Community Plan* was adopted by Municipal Council to guide land use and development decisions, as well as to establish detailed planning for communities and their neighbourhoods. The Plan consists of three documents typically used to plan communities. They are the Municipal Planning Strategy (MPS), Land Use Bylaw (LUB), and Subdivision Bylaw.

SUMMARY OF SERVICES PROVIDED

The Department of Planning & Development provides professional planning advice to Council, a number of development related services to the public and some internal support to other Departments through the following service areas:

Planning and Research Services

Planning Staff provides research and advice to the CAO and Council on a wide range of planning related issues relevant to East Hants. Areas of research include proposed changes to land use policy and regulation, rezoning and development agreement applications, demographic and population projections, changing provincial legislation, bylaws and policies, and municipal elections (i.e. enumeration and polling district review).

Development Control

Development Control Staff administer existing land use regulations through the issuance of subdivision approval, site plan control, variances, and development permits.

Fire Inspection

Under the *Fire Safety Act*, the Municipality is obligated to maintain a system of fire inspections for different classes of buildings (i.e., industrial buildings, churches/community halls, apartment buildings with more than 3 units, retail buildings, and restaurants). Under this system, approximately 800 buildings in East Hants must be inspected and then re-inspected on a 3-5 year cycle.

Building Inspection

Building inspection staff are responsible for reviewing building plans to ensure they meet building code requirements, issuing permits, and carrying out inspections at 7 stages of construction (i.e. footings, foundation, underground plumbing, pre-slab insulation, framing & rough plumbing, insulation & vapour barrier, and final).

Bylaw Enforcement

Enforcement staff within the Department are responsible for enforcing all municipal bylaws. The Bylaw Enforcement/Dog Control Officer is the primary staff resource for enforcement activity. However, the Development Officer, Building Inspectors, and Fire Inspector have all been appointed as special constables and also participate in enforcement activity within their areas of expertise.

Geographic Information System (GIS)

The Department of Planning & Development is responsible for maintaining the municipal GIS system and preparing thematic mapping as needed throughout the organization. This includes providing support and education to *TownSuite* users across the Municipality.

Civic Numbering & Road Naming

The Municipality's Civic Addressing Coordinator is responsible for maintaining a database with just over 10,000 civic addresses. New addresses are generally created with the development of property. The Coordinator also approves and lists new road names and road name changes.

Private Road Maintenance Agreements

The Municipality enables private road associations to have their road fees collected by the Municipality along with property taxes. The Department of Planning & Development facilitates these arrangements by negotiating road maintenance agreements and providing a resource to these associations requiring mapping and other information. Ongoing administration of established agreements is carried out by the Finance Department.

Dog Control

Through the Dog Bylaw, the municipality requires the licensing of dogs and kennels. The Bylaw Enforcement/ Dog Control Officer also deals with dogs running at large, barking complaints and dangerous or fierce dogs.

Emergency Management Preparedness Planning and Response

It is the legislated responsibility of every municipality in Nova Scotia to develop and maintain an Emergency Management Operation (EMO). This includes a comprehensive Emergency Preparedness Plan and active EMO Planning Committee. These responsibilities rest with the Emergency Management Coordinator (EMC) who works closely with community volunteers, emergency first responders, and provincial representatives to provide prompt and coordinated responses to emergencies so as to ensure the safety and security of all residents, their property, and the environment.

Heritage

East Hants has some important Heritage assets including individually registered heritage properties and the Maitland Heritage Conservation District. The Planning and Development Department is responsible for the protection and promotion of Heritage in East Hants. Protection of heritage properties is undertaken through the Heritage Property Bylaw and the Maitland Heritage Conservation District Plan and Bylaw.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Planning & Development for the 2019/2020 fiscal year. These priority one-time projects are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the "Summary of Services Provided" Section.

PLANNING & RESEARCH

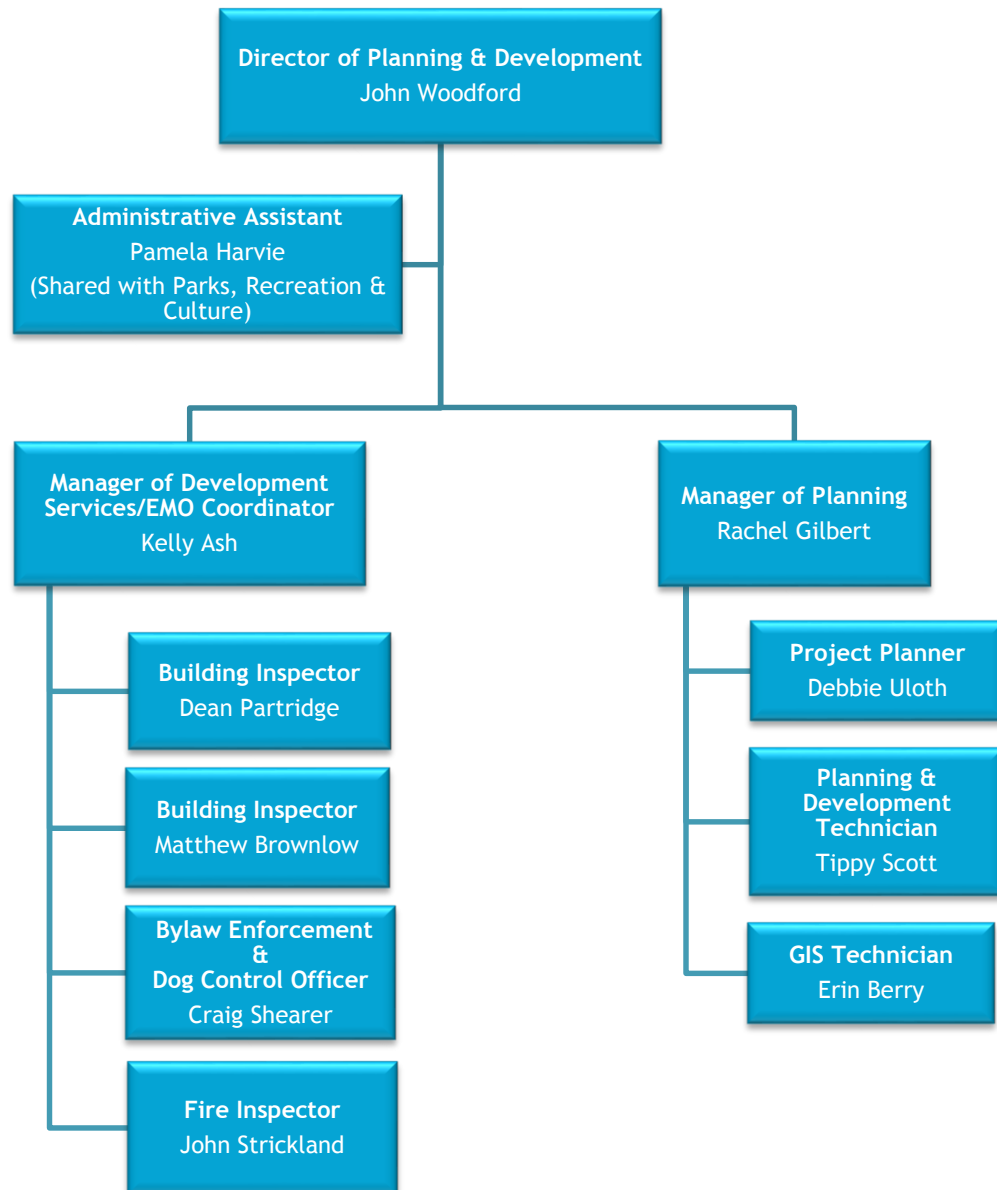
Project/Service:	Municipal Accessibility Plan and Committee	
Overview:	The Nova Scotia Accessibility Act is a piece of provincial legislation, the purpose of which is to achieve accessibility by preventing and removing barriers. Under the Act all public sector bodies must create an Accessibility Plan and an Accessibility Advisory Committee.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service) Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Aligns with Strategic Plan Mission of a Strong Sustainable Community and also Excellence in Service Delivery. Alignment with the East Hants Official Community Plan n/a	
Estimated Resources Required:	Human Resources:	Staff resources will be required to prepare the Accessibility Plan. These resources will include staff from across the organization to ensure that the Plan is reflective of all areas of our services. Staff resources will be required to set-up the Accessibility Committee and to assist in facilitation of the committee.
	Financial Resources:	The Accessibility Plan may make recommendations that would have a financial impact for such things as physical amendments to buildings and land and also changed in the way the Municipality provides its services. Included in the draft 2019/2020 budget is \$1,200 to cover the honorarium costs of public member for an Accessibility Advisory Committee.
Performance Measure(s):	Measure: Completion of the Accessibility Plan by the deadline set by the NS Government. Target:	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available • Being able to recruit the necessary members of the Committee. 	

Project/Service:	ESRI Enterprise	
Overview:	Enterprise GIS is a spatial data storage and file management system allowing employees to create, access, view, and/or analyze data and information relevant to their tasks. Currently, spatial data is being stored using our existing filing system and servers. The current system used by East Hants is being phased out as it is becoming obsolete. It is recommended that East Hants, like many other municipal units, move to the ESRI Enterprise platform.	
Strategic Alignment:	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service) Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Aligns with Strategic Plan Mission of innovation and excellence in service delivery. Alignment with the East Hants Official Community Plan n/a	
Estimated Resources Required:	Human Resources:	Staff resources will be required to assist with implementation of ESRI Enterprise. There will also be some learning required by staff to work with the new enterprise system.
	Financial Resources:	The cost of purchasing ESRI ArcGIS Enterprise is \$4,800. For subsequent years the cost of annual maintenance would be \$1,200. ESRI are offering a product discount of 50%, which is not guaranteed in future. If Enterprise is not purchased this year there may be a greater cost if the discount is not offered. In addition to the purchase of Enterprise there is a cost to receive assistance to implement. This cost will be in the region of \$5,500. This is a one-off cost. The non-recurring costs will be covered from reserves in 2019/2020.
Performance Measure(s):	Measure: Implementation of ESRI Enterprise. Target:	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available • Approval of budget. 	

Project/Service:	Milford Groundwater Study
Overview:	This project will employ the services of a hydrogeologist to prepare a groundwater study for Milford. Residents in Milford have raised issues regarding groundwater in Milford in the past. A groundwater study for the community will advise on groundwater issues in Milford, aiding in the evaluation of development proposals and allowing for informed decision making by Council. The study will review existing well log information.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Aligns with the Strategic Plan Mission of a Strong Sustainable Community. Alignment with the East Hants Official Community Plan Community Priority 5 is to develop in a manner which is compact, environmentally and fiscally sustainable. Policies which set out criteria for considering Land Use Bylaw amendments require that the adequacy of on-site water systems if municipal water services are not available. In Milford water is provided by on-site services. This study will identify issues associated with groundwater to provide services for future development within the community of Milford.
Estimated Resources Required:	Human Resources: Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final groundwater study information. Financial Resources: \$8,000 for consultant fees
Performance Measure(s):	Measure: Final study completed by consultant/hydrogeologist. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available • Approval of budget.

Project/Service:	EMO Contingency Plans, Hazard Risk Vulnerability Assessment, ECC Plan
Overview:	Based on Municipal Emergency Management Program Evaluation process conducted by EMO Nova Scotia, the area noted as deficient in the East Hants Plan was the lack of contingency plans to address identified hazards specific to East Hants. An updated Hazard Risk Vulnerability Assessment (HRVA) should be completed to determine risks specific to East Hants.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. Aligns with Strategic Plan mandate: <ul style="list-style-type: none"> • <i>Informed and Sustainable</i> Alignment with the East Hants Official Community Plan Aligns with the 5 th Plan Direction statement which is to develop in a manner which is compact, environmentally and fiscally sustainable.
Estimated Resources Required:	Human Resources: 7-10 days for P&D staff to review draft documents from consultant. Financial Resources: \$18,500 to employ the services of a suitably qualified consultant to prepare the plans. The funds have been identified in the 2019/20 operating budget to be funded from EMO reserves.
Performance Measure(s):	Measure: A completed Hazard Risk Vulnerability Assessment (HRVA), including additional Contingency Plans for hazards specific to East Hants. Target: <ul style="list-style-type: none"> • Staff Resources available for review of draft plans. • Financial resources approved by Council for the plans to be completed by a qualified consultant.

STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
4809 PLANNING REVENUE	\$ (3,500)	\$ (3,000)	\$ (3,000)
4811 DEVELOPMENT REVENUE	\$ (11,000)	\$ (11,000)	\$ (11,000)
* SALE OF SERVICES	\$ (14,500)	\$ (14,000)	\$ (14,000)
5050 OTHER FINES	\$ -	\$ -	\$ (3,000)
5101 BUILDING PERMITS	\$ (85,000)	\$ (85,000)	\$ (80,000)
5120 ANIMAL LICENSES	\$ (7,000)	\$ (7,000)	\$ (6,500)
5426 MISCELLANEOUS REVENUE	\$ (6,711)	\$ (6,711)	\$ (6,771)
* REVENUE FROM OWN SOURCES	\$ (98,711)	\$ (98,711)	\$ (96,271)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (3,938)	\$ (3,938)	\$ -
* TRANSFERS FROM OTHER GOVTS/AGENCIE	\$ (3,938)	\$ (3,938)	\$ -
** REVENUES	\$ (117,149)	\$ (116,649)	\$ (110,271)
* SALARIES/HONORARIUMS & BENEFITS	\$ 904,128	\$ 904,103	\$ 921,367
* STAFF TRAINING AND EDUCATION	\$ 7,450	\$ 8,080	\$ 8,865
* SUPPLIES	\$ 14,070	\$ 14,010	\$ 13,660
6032 UNIFORMS/CLOTHING	\$ 1,025	\$ 1,025	\$ 1,025
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 2,500	\$ 2,500	\$ 1,500
8020 EQUIPMENT MAINTENANCE	\$ 1,734	\$ 1,500	\$ 2,000
6065 COMMITTEE COSTS	\$ 1,650	\$ 1,650	\$ 1,000
6100 ADVERTISING	\$ 2,500	\$ 2,500	\$ 2,500
6105 POSTAGE	\$ 2,400	\$ 2,400	\$ 1,500
6116 CELLULAR TELEPHONE	\$ 3,540	\$ 3,540	\$ 3,340
6135 MEETING EXPENSE	\$ 300	\$ 300	\$ 300
6160 PROMOTION	\$ 1,281	\$ 1,600	\$ 1,550
8135 REGULATORY FEES	\$ 500	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 17,430	\$ 17,515	\$ 15,215

Table 1: Budget - Department of Planning & Development (cont'd)

	2018/2019 Projection	2018/2019 Budget	2019/2020 Budget
6076 COMPUTER SUPPORT	\$ 14,300	\$ 14,300	\$ 19,300
8100 PROFESSIONAL SERVICES	\$ 30,000	\$ 30,000	\$ 35,500
8110 CONTRACTS/ AGREEMENTS	\$ 6,000	\$ 6,000	\$ 13,960
* SERVICES ACQUIRED	\$ 50,300	\$ 50,300	\$ 68,760
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,539	\$ 2,800	\$ 2,000
7520 VEHICLE INSURANCE	\$ 2,484	\$ 2,484	\$ 2,484
7530 VEHICLE OTHER	\$ 261	\$ -	\$ -
7590 FUEL (GAS/DIESEL)	\$ 6,000	\$ 6,000	\$ 4,500
* VEHICLES	\$ 11,284	\$ 11,284	\$ 8,984
6175 HEATING FUEL	\$ 450	\$ 450	\$ 450
7040 BLDG REPAIRS & MAINT	\$ 500	\$ 500	\$ 500
7120 EQUIPMENT REPLACEMENT	\$ 485	\$ 300	\$ 300
7130 SAFETY EQUIPMENT	\$ 820	\$ 1,075	\$ 900
* BUILDINGS/PLANTS/PROPERTY	\$ 2,255	\$ 2,325	\$ 2,150
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 35,000	\$ 25,000	\$ 46,000
* GRANTS TO GROUPS	\$ 35,000	\$ 25,000	\$ 46,000
** EXPENSES	\$ 1,041,917	\$ 1,032,617	\$ 1,085,001
*** TOTAL EXPENDITURE (REVENUE)	\$ 924,768	\$ 915,968	\$ 974,730

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
PROJECTS:				
ESRI Enterprise	\$10,300	\$10,300		
Milford Groundwater Study	\$8,000			\$8,000
EMO Plans	\$18,500			\$18,500
GSAR Grant Increase	\$20,500	\$20,500		
TMR2 Radio communication	\$3,960	\$3,960		
SPCA Kennel Service	\$7,000	\$7,000		

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Planning & Development

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Vet Fee Recovery	\$ (3,000)
Decrease in Animal Licences (Net of Vet fee administration fees)	\$ 500
Decrease in Building Permit Revenue	\$ 5,000
Decrease in Student Funding (no student in 2019/2020)	\$ 3,938
Increase in 911 Funding	\$ (60)
Sub-Total Revenue Variances	\$ 6,378
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$ 6,467
Salaries & Benefits (Market Adj. 2018/2019 Operating Budget)	\$ 11,582
Decrease in Office/Operating Costs	\$ (3,225)
Photocopy and Printing Supplies centralized to CAO Office	\$ (4,200)
Ground Search and Rescue Grant increase to meet operational needs	\$ 20,500
Special Hazardous Response Service	\$ 500
Small Equipment (TMR2 Radio for Dog Control/Bylaw function - \$3,000)	\$ 2,500
ESRI Enterprise Software and Configuration (primarily funded from reserves)	\$ 10,300
Milford Groundwater Study	\$ 8,000
Emergency Management - Public Information Plan, Telecommunications Plan, Contingency Plans	\$ (6,500)
Increase in Veterinary Fees offset by increase in Kennel Service Fees for improved service delivery	\$ 6,460
Sub-Total Expense Variances	\$ 52,384
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Milford Groundwater Study	\$ (8,000)
ESRI Enterprise Software and Configuration (primarily funded from reserves)	\$ (9,100)
Emergency Management - Public Information Plan, Telecommunications Plan, Contingency Plans	\$ 6,500
Sub-Total Reserve Funding Variances	\$ (10,600)
NET IMPACT ON GENERAL TAX RATE	\$ 48,162