

OPERATIONAL BUSINESS PLANS 2020/2021

February 26, 2020



EAST HANTS
We live it!

Table of Contents

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER	3
OUR ORGANIZATIONAL VALUES... ..	8
MISSION STATEMENT	8
OUR VISION	8
KEY STRATEGIES.....	9
COUNCIL OPERATIONAL BUSINESS PLAN	10
CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN	13
ECONOMIC & BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN	26
DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLANS.....	32
DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN	39
DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN	58
DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN	72

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

As we enter into our final year of the *2017-2020 Strategic Plan*, I am pleased to share with you the business plan for 2020/2021. The key strategies outlined in the plan include: Infrastructure Renewal, Corporate Excellence, Strong Community, and Economic Prosperity.

Our core business is to deliver the services offered by Council to our residents and stakeholders. The business plan outlines additional or ongoing initiatives which align with the key strategies approved by Council and those which we must undertake to be legally compliant with legislation. Each department has outlined the initiatives, the related human resource commitment and the financial cost, if it goes beyond staff time.

East Hants is in growth management mode, a stage in our lifecycle not without its challenges, but an envious stage to be in compared to other municipalities across Canada. The budget as drafted includes a 3.54% increase in residential assessments including a 1% increase for those properties that are in the CAP (Capped Assessment Program), the equivalent of Consumer Price Index (CPI). The commercial assessment base has grown by 2.28%, an increase that relates to current business growth and new assessment. A disciplined approach to budgeting, together with the growth in assessment, allows for a .2 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 0.7% (approximately \$13/year); this encompasses increases in RCMP and Education costs of 2.1% and 3.6% respectively. Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately 1.88% in urban areas and an increase of 0.74% in rural areas.

INFRASTRUCTURE RENEWAL

Council is committed to providing infrastructure that addresses the needs of our growing community. Several recreation projects are included in the 2020/2021 budget, including playground development of the Royal Oaks Park in Belnan, as well as continued efforts to explore acquisition of the Dominion Atlantic Rail (DAR) bed to use as a multi-use trail running from Maitland to Windsor. With a new Tourism Strategy underway, this business plan includes a redevelopment of the Dawson Dowell Park in Maitland. Adding to the 4,000 meters of municipally managed Active Transportation Routes throughout the municipality, projects this year include the design and new construction of the Primary route from Lantz and Elmsdale, including the crossing of the Nine Mile River.

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 Burgess Road water and wastewater main replacements will take place in 2020/2021 along with the construction upgrades to the Isenor Road lift station. Planning continues for upgrades to the sewer forcemain along Highway 214 in Elmsdale and the Shubenacadie Wastewater Treatment Plant. This plant also requires immediate upgrades to the de-



Kim Ramsay, CPA, CMA
Chief Administrative Officer

chlorination process to remain compliant with regulation. The East Hants Water Utility will be adding humidity control to the Shubenacadie Water Treatment Plant, replacing water mains and developing discharge procedures for the Engineered Spring in Enfield. Under new Health Canada regulatory requirements, the Utility will also be starting up a new sampling program that will focus on in-home sampling for lead.



East Hants will continue to invest in our buildings and properties to ensure the sustainability of our assets. The primary focus for 2020/2021 will be bringing stakeholders together to develop long-term plans for the old Elmsdale School property. The Library Board is planning for a 20th anniversary celebration for the Mount Uniacke Library. This budget includes funding to upgrade flooring and painting in the library to coincide with a renewal of the interior library space being funded by the Board. Council will also inventory and dispose of properties deemed surplus to Municipal needs - this is a two-year project that has been delayed due to limited staff resources. The Lloyd E. Matheson Centre will see an air conditioning upgrade with the replacement of the original condenser units and associated components. The Organics Transfer Station building at the Waste Management Centre in Georgefield will be assessed to scope required repairs of the fabric roof structure.

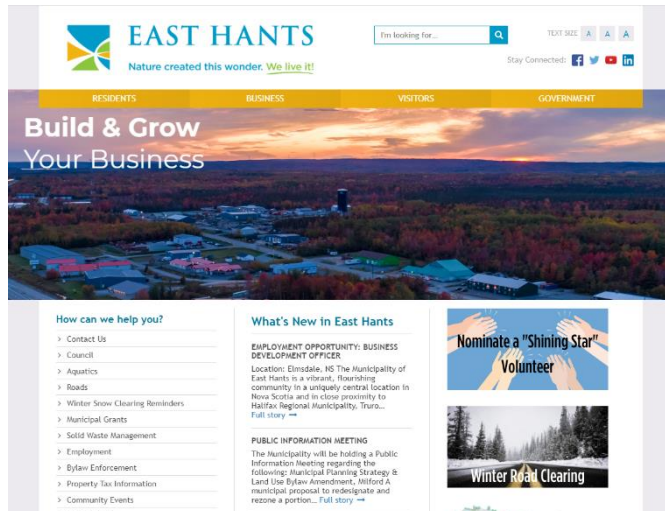
Staff will begin scoping for a new twenty-five-year Service Capacity Study. It is anticipated that this study would take place in 2021, providing Council with a projected build out of the serviceable area over the next 25 years. The last study done of this nature was done by Dillon Consulting circa 1998. It established the water and sewer infrastructure rates required to pay for the growth that we have experienced and are anticipating in Lantz. This study will inform future infrastructure budgets and is critical to our asset management going forward.

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 and extension of these services to online where feasible. The records management project will move on to its next phase which includes management of former employee data, inventorying digital media assets and enhancing official records lifecycle management. 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. The municipal website is continuously evolving to better serve our users and align with our service delivery model. 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 an issue management and customer relationship management solution. Council has included funding to provide local support to doctor recruitment

which, in combination with regular municipal communication plans, will be supported through increasing our inventory of East Hants related visual assets, including: website templates, visual aids, targeted printed copy and video.

Pending a provincial decision on removing or improving the CAP assessment program, one of the key communication projects for 2020/2021 may be 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 work with our internal and external Accessibility Committees to meet our obligation under Nova Scotia’s Accessibility Act. East Hants will be developing a municipal accessibility plan that addresses accessibility of municipal services, employment, communications and the built environment. We have included \$25,000 in this annual plan for initial accessibility planning and related upgrades to the municipal website. The Province’s goal is to make Nova Scotia accessible by 2030.

Council will have a particularly busy year with a municipal election in October 2020. Following the election, an elected official orientation and training will take place before starting the budget deliberations for 2021/2022 in January 2021. The first priority for the new Council will be to establish its Strategic Plan for 2021 - 2024. Training for the Audit Committee, both external and Council appointed members, has been budgeted for 2020/2021.

This budget includes a full year of operations for the East Hants Aquatic Centre. The unknowns around the operationalization of this facility will require this budget to be flexible in its implementation of both revenue and expenditures. Where uncertainty exists in the expenditures, we have used transfers in from reserves to offset so as to not increase the tax levy unnecessarily. An exceptional customer experience 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 2020/2021 will be hosting a networking event in the spring where volunteers can come and learn from each other, share resources, challenges and successes, making connections in a social setting. The event will also identify needs of these groups and volunteers and help direct future resources, programs and services aimed at supporting our volunteers.



Council approved a Tourism Strategy in the Fall of 2019. The tourism focus this year will be on partnering with neighbouring municipal units to action the regional tourism strategy and supporting our tourism operators to build capacity in the industry. We will be developing investment attraction collateral to ensure that the information tourism investors need is available and enticing. This will include imagery, content development, graphic design, and video production. Upgrades to tourism assets will be key this season, including a major upgrade to Dawson Dowell Park in Maitland.

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.

Animal control continues to be an area of continuous improvement for East Hants. The budget includes the new contract for service delivery through the SPCA for all dog control services, both during and after hours. Set at a fixed monthly cost, this arrangement will improve access to services and increase staff capacity to work on other municipal priorities.

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. We will also be developing some investment-based marketing videos and print material to help drive investment to the area.

The Uniacke and Elmsdale business parks play a key role in our economic strategy. The most recent expansion of the Elmsdale Park will be complete for lot sales in 2020. The construction of the Mount Uniacke Business Park expansion will begin in the spring of 2020 and will include a re-paving of James Boyle Drive and Richard John Drive in the Park. Planning is also underway for new signage in Mount Uniacke 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. Develop Nova Scotia 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 studies considered in this budget include a transit pre-pilot implementation plan and a workforce development plan that will look at shared efforts in retention, recruitment, capacity building and training for our regional workforce.

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. This year we will be looking to a new Council for the next four-year strategic plan and I look forward to helping shape that plan for our continued success. We have some exciting developments taking shape in Lantz, the new Aquatic Centre will be fully operational and several key staffing positions will be filled by the start of 2020/2021. Our staff and Council work very well together and will, without a doubt, move our community forward in 2020/2021!



Kim Ramsay, CPA, CMA
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 2020/2021

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2020/2021 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 aquatics) 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 Centre is opened when necessary.

COUNCIL BUDGET

Table 1: Budget - Council

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 308,550	\$ 308,550	\$ 343,332
* STAFF TRAINING AND EDUCATION	\$ 3,300	\$ 3,300	\$ 6,300
* SUPPLIES	\$ 750	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 7,220	\$ 7,220	\$ 7,500
8060 COMMUNITY EVENTS	\$ -	\$ -	\$ 450
8020 EQUIPMENT MAINTENANCE	\$ -	\$ 1,000	\$ 1,000
6065 COMMITTEE COSTS	\$ 600	\$ 1,000	\$ 1,200
6072 NSFM/FCM RELATIONS	\$ 38,800	\$ 38,800	\$ 39,600
6100 ADVERTISING	\$ 3,500	\$ 3,500	\$ 10,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 460
* OTHER OPERATIONAL COSTS	\$ 50,480	\$ 51,880	\$ 60,210
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	\$ 388,080	\$ 389,730	\$ 435,842
*** TOTAL EXPENDITURE (REVENUE)	\$ 388,080	\$ 389,730	\$ 435,842

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (COLA @ 1.4% of actual)	\$4,782
Honorarium & Benefits (possible increase of \$30,000 from remuneration review)	\$30,000
Training (Increase for Audit Committee Training funded from reserves)	\$2,500
Conferences (Registration and Travel)	\$500
Internet Costs	\$280
Community Events	\$450
Committee Costs	\$200
NSFM/FCM Relations	\$800
Advertising related to Bylaws and Meetings (related to use of Chronicle Herald funded from reserves)	\$6,500
Cell Phones	\$100
Sub-Total Expense Variances	\$46,112
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Advertising related to use of Chronicle Herald & Audit Committee Training	(\$10,000)
Offset to Honorarium & Benefits from remuneration review	(\$30,000)
Sub-Total Reserve Funding Variances	(\$40,000)
NET IMPACT ON GENERAL TAX RATE	\$6,112

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 operations 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 2020 work will continue with the development of policy and procedure in this area. Freedom of Information requests are 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.
- **Management of Administrative Services to Council and the Organization**
Administration Services is responsible for the corporate infrastructure required for the day-to-day operations of the municipal organization including municipal space management, procurement of office equipment/furniture and business process management. Department staff are responsible for policy development, and land administration.
- **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, management of electronic and voice communication systems 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 strategic procurement function for the Municipality. Ensuring compliance with corporate policies and Provincial legislation, participating in large scale procurement and supporting contract management. Assisting with the development of internal controls and processes to make the procurement process more efficient and effective.

- **Inter-departmental Services**

Advice and training on procurement policies, processes, 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 2020/2021 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 2020/2021, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Online Municipal Services Project
Overview:	<p>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. As municipal services are reviewed as part of the service management project, each one will be reviewed for online application. Funds in 2020/2021 will cover the acquisition and implementation of the online tools to support these services.</p> <p><input checked="" type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <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:	<p>Human Resources: 50 days (Input from all Departments will be required for this project)</p> <p>Financial Resources: \$25,000 - The funds will come from reserves.</p>
Performance Measure(s):	<p>Measure: Number of online municipal services available on public website</p> <p>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.</p>
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:	<p>Staff continue to review the current communication objectives of the municipal website, the existing content and the site architecture. 2020/2021 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.</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 and/or CAO's Strategic Focus</p> <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.
	Financial Resources: \$10,000 (\$7,000 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.

Project/ Service:	Website Accessibility
Overview:	<p>Web accessibility is the inclusive practice of ensuring there are no barriers that prevent interaction with, or access to, websites by people with disabilities. The goal of this project is to ensure the Municipality's web presence meets the latest Web Content Accessibility Guidelines (WCAG). WCAG 2.0 is an internationally accepted standard for web accessibility developed by the World Wide Web Consortium (W3C), an international team of experts. Following these guidelines makes it easier for everyone to access your website and content. This project will tie into the Online Municipal Services Project and Website 2.0 as well.</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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> • Economic Prosperity • Corporate Excellence <p>Supports the work of the Accessibility Advisory Committee</p>
Estimated Resources Required:	<p>Human Resources: Internal resources from each department will be engaged in this project.</p> <p>Financial Resources: \$25,000 project with source of funding from reserves</p>
Performance Measure(s):	<p>Measure: User testing and feedback, accessibility tester tools and improved metrics (Google Analytics)</p> <p>Target: To ensure all people can receive, understand, and share the information they need</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • External resources available for consultation, training, etc.

Project/ Service:	Physician Recruitment Marketing Material
Overview:	<p>Development of content for community physician recruitment marketing material.</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"> • Corporate Excellence • Economic Prosperity
Estimated Resources Required:	<p>Human Resources: Communications Officer and Manager of Economic and Business Development</p> <p>Financial Resources: \$10,000 (Funding Opportunity through NS Health and Wellness)</p>
Performance Measure(s):	<p>Measure: % complete</p>

	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Collaboration with Economic Development team to develop scope. • Collaboration with NS Physician Recruitment team. • Successful procurement processes. • Effective project and contract management.

Project/ Service:	2020 Municipal Election	
Overview:	Municipal elections will be held in October 2020. The contracted Returning Officer supported by internal staff will ensure appropriate workers, training and preparation to conduct a successful election. Orientation and education for the new Council will be provided fall/winter 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 <ul style="list-style-type: none"> • Corporate Excellence • Strong Community 	
Estimated Resources Required:	Human Resources: Contracted Returning Officer to be supported by municipal staff (CAO Office, Finance, Planning & Development)	
	Financial Resources: \$112,000 with source of funding from reserves	
Performance Measure(s):	Measure: Completion of the election resulting in a new Council for a four-year term	
	Target: 100% completion	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of external resources (human, facility, supply) 	

INFORMATION SERVICES

Project/ Service:	Service Management - Municipal Services Framework	
Overview:	Part of the overall Information Management Project, 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 with process documentation of corporate services being the continued focus for 2020/2021.	
	<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 <ul style="list-style-type: none"> • Corporate Excellence 	
Estimated Resources Required:	Human Resources: Innovation Working Group; middle management group and staff; Director oversight and involvement; 400+ days (all departments affected)	
	Financial Resources: Approx. \$20,000; \$10,000 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:	<p>Part of the Information Management Project, 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 system within its full potential to enable success of the overall information management project. Focus for 2020/2021 will be records management of former employee data, inventorying digital media assets and enhancing official records lifecycle management.</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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Corporate Excellence
Estimated Resources Required:	<p>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</p> <p>Financial Resources: Part of the Capital Project 11-003 \$49,712 Records & Document Management</p>
Performance Measure(s):	<p>Measure: Improved management of municipal information (records) and reduced staff time searching for information. Improved consistency and retention/destruction</p> <p>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.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Input and collaboration from all Departments.

Project/ Service:	Issue Management Strategy (CRM)
Overview:	<p>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. An Issue Management Strategy (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 substantially completed in 2019/2020.</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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Corporate Excellence
Estimated Resources Required:	<p>Human Resources: Project Manager: Mgr. Information Services; Middle management group and staff; Director oversight and involvement</p> <p>Financial Resources: \$50,000 Capital Budget (funded by Reserves)</p>
Performance Measure(s):	<p>Measure: Improved issue and service contract management; central account & contact information; provides data to improve customer experience.</p> <p>Target: Initiation after prerequisite Unified Communications project is completed.</p>
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 2020 on this.
	<input checked="" type="checkbox"/> One-Time Project split over two fiscal years 2020/2021 and 2021/2022 <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Corporate Excellence Infrastructure Renewal
Estimated Resources Required:	Human Resources: 52 days with input from all departments required. Financial Resources: \$36,500 (Year 1); from reserves
Performance Measure(s):	Measure: Phase 1 - review and possible disposal of 50 properties. Target: Begin review of as many as 50 properties this fiscal with target disposition in Spring 2020.
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.

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.

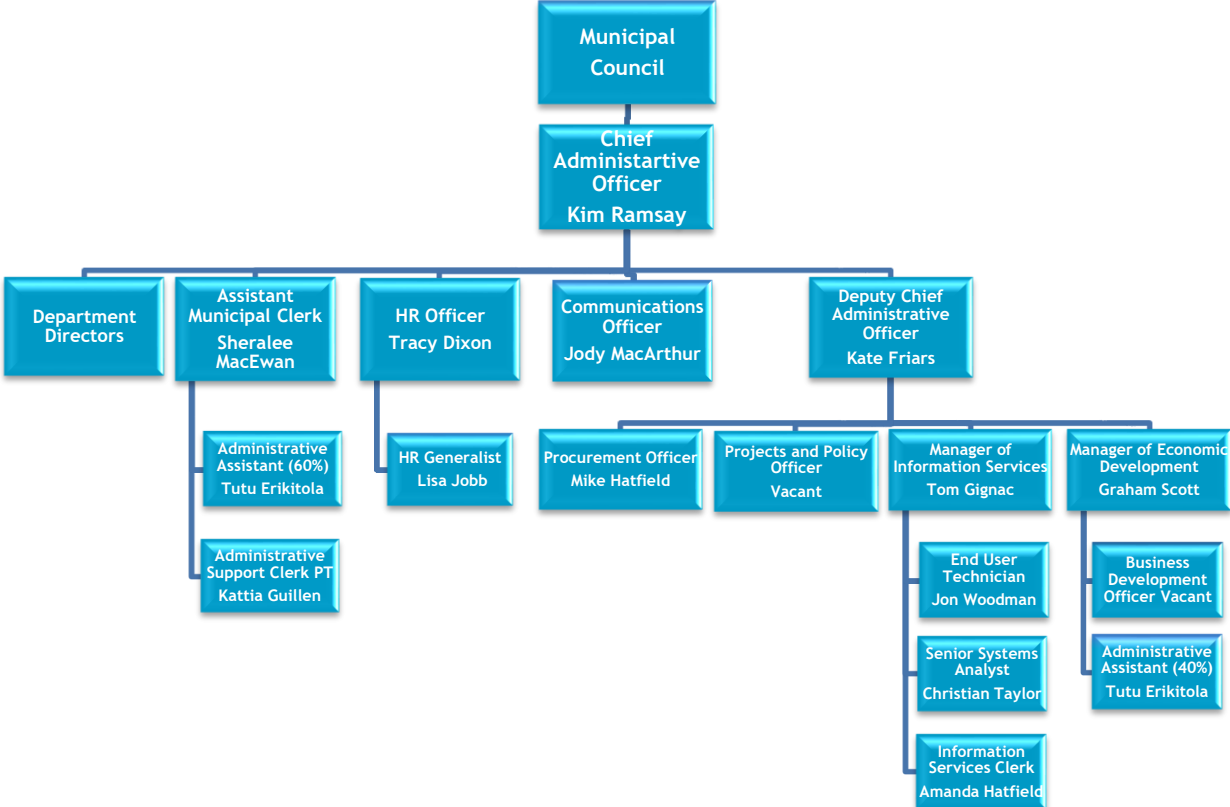
INFORMATION SERVICES

Project/ Service:	Information Management Plan - Phase 4 - Asset Management System
Overview:	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 2020/2021 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.
	<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 <ul style="list-style-type: none"> Infrastructure Renewal Alignment with the Information Management Plan <ul style="list-style-type: none"> 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.

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 2020/2021
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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,390,798	\$ 1,381,117	\$ 1,651,571
* STAFF TRAINING AND EDUCATION	\$ 70,526	\$ 69,822	\$ 66,935
* SUPPLIES	\$ 281,302	\$ 283,835	\$ 159,350
6032 UNIFORMS/CLOTHING	\$ 136	\$ -	\$ -
6083 INTERNET	\$ 26,840	\$ 26,840	\$ 25,450
6100 ADVERTISING	\$ 7,000	\$ 7,000	\$ 8,500
6105 POSTAGE	\$ 700	\$ 700	\$ 5,700
6115 TELEPHONE	\$ 16,280	\$ 16,280	\$ 18,200
6116 CELLULAR TELEPHONE	\$ 3,340	\$ 3,940	\$ 3,340
6135 MEETING EXPENSE	\$ 1,000	\$ 2,200	\$ 2,400
6150 INSURANCE	\$ 85,590	\$ 91,630	\$ 107,420
6160 PROMOTION	\$ 10,000	\$ 10,000	\$ 23,000
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 157,886	\$ 165,590	\$ 201,010
6076 COMPUTER SUPPORT	\$ 75,450	\$ 74,950	\$ 73,160
6097 LEGAL SERVICES	\$ -	\$ -	\$ 174,000
8100 PROFESSIONAL SERVICES	\$ 107,000	\$ 107,000	\$ 135,200
8110 CONTRACTS/ AGREEMENTS	\$ 6,000	\$ 6,000	\$ 6,000
* SERVICES ACQUIRED	\$ 188,450	\$ 187,950	\$ 388,360
7150 SECURITY	\$ 6,200	\$ 6,200	\$ 6,200
* BUILDINGS/PLANTS/PROPERTY	\$ 6,200	\$ 6,200	\$ 6,200
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 109,369	\$ 109,369	\$ 104,248
* GRANTS TO GROUPS	\$ 109,369	\$ 109,369	\$ 104,248
** EXPENSES	\$ 2,204,531	\$ 2,203,883	\$ 2,577,674
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,204,531	\$ 2,203,883	\$ 2,577,674

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Online Municipal Services Project	\$25,000			\$25,000
Website Development 2.0	\$8,000	\$3,000		\$5,000
Physician Recruitment Marketing Material	\$10,000			\$10,000
Service Management - Municipal Services Framework	\$20,000			\$20,000
Phase 1 - Disposal of Surplus Property	\$36,500			\$36,500
Election 2020/2021	\$109,000			\$109,000
Total Operating Highlights	\$208,500			
CAPITAL PROJECTS:				
Records Management/Destruction of Documents (shared resources)	\$49,712			\$49,712
Issue Management Strategy (CRM) System	\$50,000			\$50,000
Information Management Plan - Phase 4 - Asset Management System (Gas Tax)	\$300,000			\$300,000
Total Capital Projects	\$399,712			

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

Description	Amount
(INCREASES) / DECREASES IN EXPENSES	
Increase in Salaries & Benefits (Increments and Benefits, reallocation of wages from reorg)	\$142,801
Salaries & Benefits (Market Adj. 2019/2020 Operating Budget)	\$15,766
Election Expenses (funded from reserves)	\$112,000
Allocation of budget from Finance to CAO's Office (includes legal fees, small equipment, professional fees)	\$171,775
Increase in Legal Services (primarily secondment change to 3 days per week)	\$24,000
Increase in Professional Fees related to HR Survey Tool, Website Accessibility & Website Design offset by a decrease in Service/Records Management fees (see reserves)	\$18,200
Increase in Small Equipment (Digital Kiosks for Aquatic Centre & Sportsplex)	\$2,100
Computer Hardware (laptop computers replaced in 2019/2020 funded from reserves)	(\$140,000)
Increase in Advertising (due to Chronicle Herald fees - funded from reserves)	\$1,500
Increase in Postage for Newsletter (reinstatement of the municipal newsletter 2 per year)	\$5,000
Printing & Promotion (primarily Physician Recruitment \$10K funded from reserves & Municipal Newsletter offset by reduction in Planning)	\$12,800
Insurance (Cyber Security \$13K & increase in insurance rates)	\$15,790
Grants - primarily related to SPCA services	(\$5,121)
Net decrease in Supplies & Operating Expenses (various)	(\$2,820)
Sub-Total Expense Variances	\$373,791
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Election Expenses	(\$112,000)
Legal Services	(\$10,000)
Laptop Replacements in 2019/2020	\$140,000
Advertising (related to use of Chronicle Herald)	(\$1,500)
Physician Recruitment	(\$10,000)
Professional Fees - Website Accessibility	(\$25,000)
Professional Fees - Website design 2.0	(\$2,000)
Professional Fees - HR Survey Tool	(\$5,000)
Professional Fees - Service Management (Laserfiche)	\$10,000
Records Management Project - Student Funding	\$10,700
HR Recruitment Software	\$5,000
Sub-Total Reserve Funding Variances	\$200
NET IMPACT ON GENERAL TAX RATE	\$373,991

ECONOMIC & BUSINESS DEVELOPMENT OPERATIONAL BUSINESS PLAN

ECONOMIC & BUSINESS DEVELOPMENT MISSION STATEMENT

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.

SUMMARY OF SERVICES PROVIDED

Economic and Business Development, a section within the CAO's Office beginning in 2019, provides the following core services:

- **Business Investment**
Providing direct service to businesses to enable investment. This includes new business ventures, the expansion of existing companies, and the attraction of new businesses to our region.
- **Business and Program Development**
Developing programs and providing service to local businesses and entrepreneurs in our region by helping them with growing business, regulation navigation, workforce development, exporting, assistance with government funding, and investment support. This is done in partnership with our Local Business Action Team and business support organizations (ACOA, NSBI, CBDC, BDC, and NSLAE).
- **Investment Marketing**
Establishing a base of marketing and investment materials to cultivate a positive image of the community and its opportunities, to encourage more people and businesses to live & invest in the region.
- **Land Development and Management**
Providing sustainable and resilient development of high potential commercial property in East Hants. This includes development and management of municipally owned business parks.
- **Planning and Development**
Review and analysis for the Department of Planning and Development of commercial infrastructure associated with new developments.

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 Economic and Business Development for the 2020/2021 fiscal year.

Project/ Service:	Business Parks Signage
Overview:	Procurement of the design and construction of a sign for the Uniacke 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 Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Economic Prosperity • Strong Community
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development Financial Resources: \$65,000
Performance Measure(s):	Measure: % completion Target: 100% completion
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:	Workforce Development Plan
Overview:	Partnership with Nova Scotia Works/Futureworx and the Province of Nova Scotia to complete a workforce development plan that will build shared efforts in retention, recruitment, and capacity building and training for our regional workforce. <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"> • Economic Prosperity • Strong Community
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development Financial Resources: \$15,000
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Partnership with Nova Scotia Works/Futureworx. • Partnership with the Nova Scotia Department of Labour and Advanced Education. • Partnership with Nova Scotia Municipal Affairs. • Capabilities in Market.

Project/Service:	Economic Development Investment Marketing Video	
Overview:	Procurement of concept, design, filming and production of investment marketing video.	
	<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"> Economic Prosperity 	
Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development, Communications Officer, Tourism Officer.
	Financial Resources:	\$10,000
Performance Measure(s):	Measures:	% complete
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> Collaboration with Communications Team and Tourism to develop scope. Successful procurement processes. Effective project and contract management. 	

Project/Service:	Economic Development Investment Marketing Material	
Overview:	Procurement of layout, design and content of community and location investment marketing sheets.	
	<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"> Economic Prosperity 	
Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development, Communications Officer, Tourism Officer.
	Financial Resources:	\$5,000
Performance Measure(s):	Measures:	% complete
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> Collaboration with Communications Team and Tourism to develop scope. Successful procurement processes. Effective project and contract management. 	



Project/Service:	Transit Pre-Pilot Implementation	
Overview:	This project is to complete the pre-pilot implementation for a transit service in East Hants based on the Transit Plan Update.	
	<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 	
Estimated Resources Required:	Human Resources:	Manager of Economic and Business Development
	Financial Resources:	\$50,000 (50% NSTRIP Funding)
Performance Measure(s):	Measure:	% completion
	Target:	100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Successful collaboration with Community Rider, or other partners not yet identified. • Securing Provincial Funding. • Appropriate staff resources. 	



ECONOMIC & BUSINESS DEVELOPMENT BUDGET

Table 1: Budget - Economic & Business Development

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
5040 FACILITY RENTALS	\$ (14,000)	\$ (14,000)	\$ (10,600)
* REVENUE FROM OWN SOURCES	\$ (14,000)	\$ (14,000)	\$ (10,600)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (144,500)	\$ (129,500)	\$ (155,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (144,500)	\$ (129,500)	\$ (155,000)
** REVENUES	\$ (158,500)	\$ (143,500)	\$ (165,600)
* SALARIES/HONORARIUMS & BENEFITS	\$ 324,530	\$ 328,798	\$ 198,310
* STAFF TRAINING AND EDUCATION	\$ 4,365	\$ 4,365	\$ 3,265
* SUPPLIES	\$ 2,208	\$ 2,385	\$ 2,202
6100 ADVERTISING	\$ 2,900	\$ 3,500	\$ 5,500
6105 POSTAGE	\$ 200	\$ 200	\$ 100
6116 CELLULAR TELEPHONE	\$ 1,500	\$ 1,500	\$ 1,200
6135 MEETING EXPENSE	\$ 450	\$ 450	\$ 450
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 12,432	\$ 12,600	\$ 12,600
6160 PROMOTION	\$ 16,430	\$ 17,000	\$ 17,000
* OTHER OPERATIONAL COSTS	\$ 33,912	\$ 35,250	\$ 36,850
6076 COMPUTER SUPPORT	\$ 6,274	\$ 6,274	\$ 6,500
8100 PROFESSIONAL SERVICES	\$ 40,000	\$ 10,000	\$ 75,000
8110 CONTRACTS/ AGREEMENTS	\$ 5,000	\$ 5,000	\$ 5,000
* SERVICES ACQUIRED	\$ 51,274	\$ 21,274	\$ 86,500
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 21,245	\$ 6,700	\$ 4,500
7130 SAFETY EQUIPMENT	\$ -	\$ -	\$ 200
* BUILDINGS/PLANTS/PROPERTY	\$ 21,795	\$ 7,250	\$ 5,250
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 82,302	\$ 82,302	\$ 122,550
9226 DEBENTURE ISSUANCE COSTS	\$ 1,885	\$ 1,885	\$ 3,701
* FISCAL SERVICES/DEBT	\$ 84,187	\$ 84,187	\$ 126,251
** EXPENSES	\$ 522,271	\$ 483,509	\$ 458,628
*** TOTAL EXPENDITURE (REVENUE)	\$ 363,771	\$ 340,009	\$ 293,028

Table 2: Budget Highlights - Economic & Business Development

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Workforce Development Plan	\$15,000			\$15,000
Economic Development Investment Marketing Video & Material	\$15,000	\$10,000		\$5,000
Transit Pre-Pilot Implementation	\$50,000		\$25,000	\$25,000
Total Operating Highlights	\$80,000			
CAPITAL PROJECTS:				
Uniacke Business Park Signage	\$65,000		\$65,000	
Total Capital Projects	\$65,000			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Elmsdale Business Park Sign Revenue	\$3,400
EH & Halifax Partnership Funding (Provincial)	(\$500)
Transit Pilot Funding (Provincial)	(\$25,000)
Sub-Total Revenue Variances	(\$22,100)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Reallocation of wages to CAO Office, Training, Travel)	(\$132,791)
Salaries & Benefits (Market Adj. 2019/2020 Operating Budget)	\$1,203
Increase in Office/Operating Costs	(\$157)
Increase in Advertising (due to Chronicle Herald fees & funded from reserves)	\$2,000
Transit Pre Pilot Implementation (\$25K funded from reserves, \$25K external funding)	\$50,000
Workforce development plan (funded from reserves)	\$15,000
Decrease Promotion video & imagery (\$5K funded from reserves)	(\$5,000)
Increase Promotion for Sell Sheets	\$5,000
Decrease in Property/Grounds Repairs & Maintenance	(\$2,200)
Increase in Industrial Park Debt Issuance & Interest on Debt	\$42,064
Sub-Total Expense Variances	(\$24,881)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Business & people attraction video & imagery	\$10,000
Transit Pre Pilot Implementation (\$25K funded from reserves, \$25K external funding)	(\$25,000)
Workforce development plan (funded from reserves)	(\$15,000)
Advertising (related to use of Chronicle Herald)	(\$1,500)
Sub-Total Reserve Funding Variances	(\$31,500)
NET IMPACT ON GENERAL TAX RATE	(\$78,481)

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.

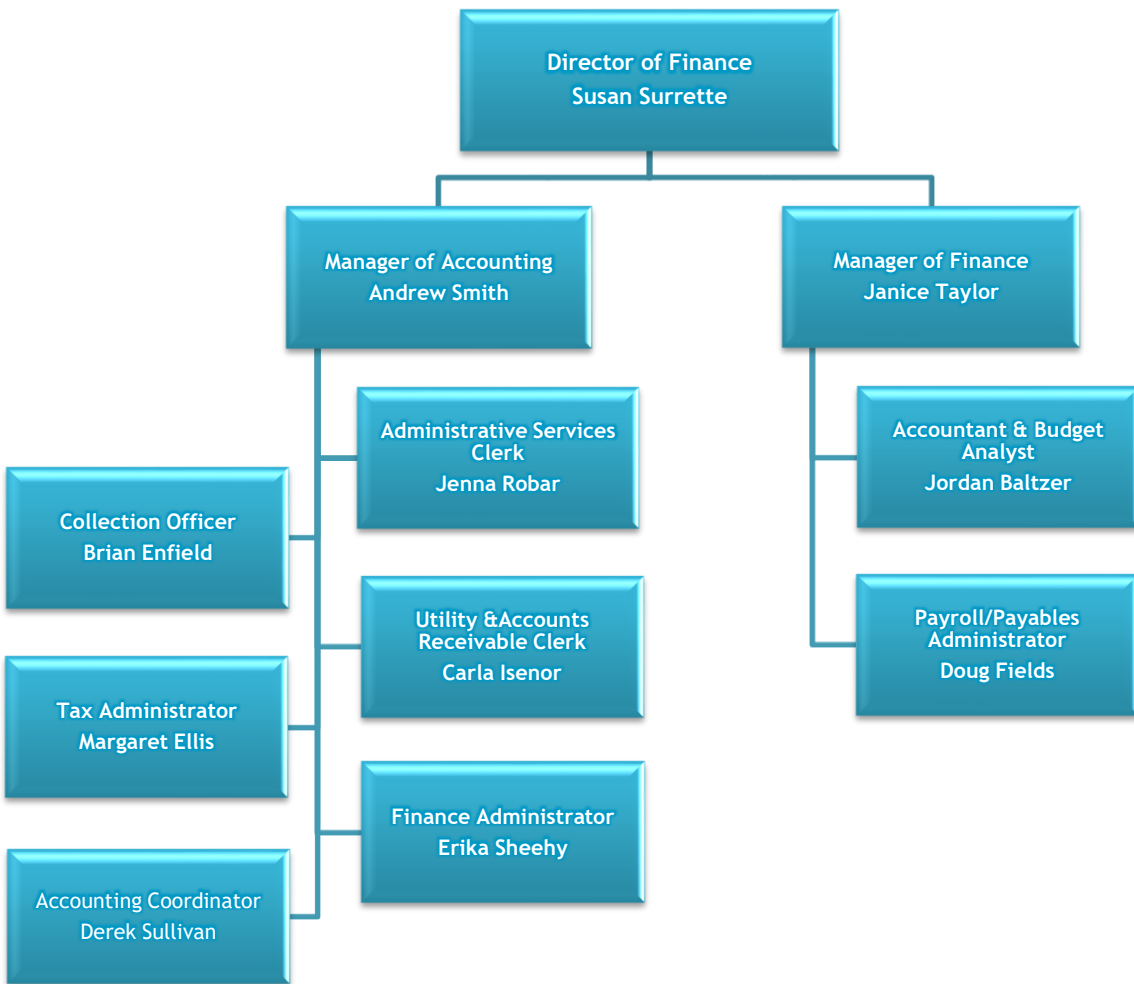
- **Accounting and Reporting for Municipality**
 Day-to-day accounting for the Municipality throughout the year. Preparation of year-end financial statements for audit; statutory annual filings of financial reports related to various provincial and federal funding programs; statutory annual reporting 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 (Workforce Now 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 2020/2021 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 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 <ul style="list-style-type: none"> Corporate Excellence
Estimated Resources Required:	Human Resources: CAO, Deputy CAO, Director of Finance, Mgr. of Accounting, and Mgr. of Finance Financial Resources: \$5,000 (Funded from Reserves)
Performance Measure(s):	Measure: Improve public understanding of the Assessment CAP program Target: To have work completed by March 31, 2021.
Critical Success Factor(s):	<ul style="list-style-type: none"> 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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 961,824	\$ 934,636	\$ 1,064,930
* STAFF TRAINING AND EDUCATION	\$ 6,982	\$ 7,032	\$ 8,660
* SUPPLIES	\$ 65,751	\$ 31,730	\$ 20,150
8060 COMMUNITY EVENTS	\$ 450	\$ 450	\$ 550
6200 ADMINISTRATION FEE	\$ 389	\$ 380	\$ 410
8020 EQUIPMENT MAINTENANCE	\$ 900	\$ 900	\$ 900
6100 ADVERTISING	\$ 2,500	\$ 2,500	\$ 2,000
6105 POSTAGE	\$ 37,280	\$ 37,280	\$ 37,380
6115 TELEPHONE	\$ 3,720	\$ 3,720	\$ 3,720
6116 CELLULAR TELEPHONE	\$ 1,620	\$ 1,620	\$ 360
6135 MEETING EXPENSE	\$ 1,050	\$ 1,050	\$ 1,100
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 49,409	\$ 49,400	\$ 47,920
6076 COMPUTER SUPPORT	\$ 90,131	\$ 90,131	\$ 92,750
6097 LEGAL FEES	\$ 165,000	\$ 150,000	\$ -
8100 PROFESSIONAL SERVICES	\$ 98,835	\$ 98,835	\$ 92,390
8110 CONTRACTS/ AGREEMENTS	\$ 7,218	\$ 6,678	\$ 8,218
* SERVICES ACQUIRED	\$ 361,184	\$ 345,644	\$ 193,358
8180 TAX EXEMPTIONS	\$ 845,600	\$ 845,600	\$ 779,300
* EXEMPTIONS/REBATES	\$ 845,600	\$ 845,600	\$ 779,300
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 930	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 930	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 399,437	\$ 398,800	\$ 410,100
* TRANSFERS TO AGENCIES	\$ 399,437	\$ 398,800	\$ 410,100
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	\$ 22,970
* FISCAL SERVICES/DEBT	\$ 21,520	\$ 21,520	\$ 22,970
** EXPENSES	\$ 2,782,637	\$ 2,705,362	\$ 2,618,388
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,782,637	\$ 2,705,362	\$ 2,618,388

Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Assessment CAP Awareness	\$5,000			\$5,000
Total Projects	\$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)	\$23,265
Salaries & Benefits Finance (Market Adj. 2019/2020 Operating Budget)	\$14,285
Pension - Special Payment (based on Dec 2018 Actuarial Review - will be changed based on 2019)	\$92,919
Conference Registration & Travel	\$1,628
Office and Other Supplies	\$1,250
Computer Support (SAP Maintenance Fees - increases based on users and customer accounts)	\$2,619
Allocation of budget from Finance to CAO's Office (includes legal fees, small equipment, professional fees)	(\$171,775)
Sick Leave Actuarial (funded from reserves)	\$3,000
Various Operating Expenses	\$835
Tax Exemptions (Bylaw F-400) reduction primarily related to Sportsplex Assessment reduction	(\$66,300)
Property Valuation Service Corporation	\$11,300
Sub-Total Expense Variances	(\$86,974)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Increase in Pension Reserve to cover Special Pension Payment	(\$89,366)
Sick Leave Actuarial	(\$3,000)
Sub-Total Reserve Funding Variances	(\$92,366)
NET IMPACT ON GENERAL TAX RATE	(\$179,340)

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 2020/2021 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:	Uniacke Business Park Expansion (Construction)	
Overview:	Complete the construction of the first phase of the expansion of the Uniacke 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 <ul style="list-style-type: none"> Economic Prosperity - Ensure the availability of suitable land in East Hants to support business and economic growth 	
Estimated Resources Required:	Human Resources:	Project Manager
	Financial Resources:	\$885,000
Performance Measure(s):	Measure:	Completion %, Budget
	Target:	100% and within budget
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather Limited change order requirements 	

Project/Service:	Lead Sampling for Drinking Water	
Overview:	New sampling program startup that will focus on in home sampling for lead. This is a new regulatory requirement set by Health Canada with regional deployment overseen by the Province through approvals to operate.	
	<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 <ul style="list-style-type: none"> 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:	Environmental Engineering Technician, Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services, Plant Operator, Communications Officer, I&O Administrative Assistant
	Financial Resources:	\$4,000
Performance Measure(s):	Measure:	Meet Approval to Operate requirements
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Public engagement for the stagnant sampling requirements Clear program requirements articulated by the Province 	

Project/Service:	Highway 214 Wastewater Forcemain (Design)	
Overview:	Upgrade wastewater capacity along Highway 214 and Elmsdale Road to handle increased hydraulic loading demand from recent and future development in Sobeyes/Superstore/Business Park area. Project identified as a priority in the Sewer Capacity Study. This will also include the design of 2 liftstation upgrades. Design is critical to be shovel ready for funding opportunities and to be able to negotiate with the Province on the need for a combined transformational project along Hwy 214 that would include a road surface upgrade.	
	<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 <ul style="list-style-type: none"> • 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 Assignment Engineer, Manager of Engineering & Technical Services
	Financial Resources:	\$300,000 (Design), Construction projected to be \$3,700,000
Performance Measure(s):	Measure:	Completion
	Target:	100% complete by end of fiscal
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resourcing • Competitive market for engineering services • Minimal scope changes or change orders 	

Project/Service:	Isenor Road Lift Station Upgrade (Construction)	
Overview:	This project is necessary as the pumps have reached the end of their asset life and are in need of replacement. Piping and associated maintenance infrastructure (e.g. guide rails) have also decayed and are in need of replacement. A new control panel and SCADA equipment at this station so that it can be continuously monitored by the Municipality's SCADA system.	
	<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 <ul style="list-style-type: none"> • 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:	\$185,000
Performance Measure(s):	Measure:	Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather conditions • Financial approvals • Competing system priorities 	

Project/Service:	Burgess Road Water & Wastewater Main replacements (Design & Construction)	
Overview:	Renewal of approximately 325 m of water distribution main on Burgess Road. The existing section of watermain was identified as having loss of approximately 35% of its structural integrity from the 2016 Echologics Report "Shubenacadie Leak Detection and Condition Assessment".	
	<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</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Project Manager, Manager of Engineering & Technical Services</p> <p>Financial Resources: \$450,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Leveraging a design build procurement model Competitive market for engineering services Minimal scope changes or change orders

Project/ Service:	Shubenacadie Water Main Replacement - Fire Hall to Mill Village (Design & Construction)
Overview:	<p>Renewal of approximately 290m of water distribution main on Highway 215. The existing section of watermain was identified as having loss of approximately 54% of its structural integrity from the 2016 Echologics Report "Shubenacadie Leak Detection and Condition Assessment"</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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Project Manager</p> <p>Financial Resources: \$300,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% Complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> UARB Approval Leveraging a design build procurement model Competitive market for engineering services Minimal scope changes or change orders

Project/ Service:	Humidity Control at the Shubenacadie Water Treatment Plant
Overview:	<p>The interior operating area of the Shubenacadie Water Treatment Plant is prone to high moisture due to lack of environmental controls installed at the time of initial construction. This has required regular monitoring and cleaning to prevent mold issues. This potential for mold was flagged in a safety audit and the focus of humidity control is a direct result of an action plan created to address this topic.</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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services</p> <p>Financial Resources: \$30,000</p> <p>Measure: Completion</p>



Performance Measure(s):	Target: 100% Complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Following Procurement Policy to ensure fair market value

Project/ Service:	Shubenacadie Production Well Addition (GUDI testing)
Overview:	Monitoring for twelve months of the Shubenacadie Water Treatment Plant source water is required after the recent completion of a new well installation. This is to determine if the well is under the direct influence of groundwater or not which determines the long-term plant technical requirements within approval protocols.
	<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 <ul style="list-style-type: none"> 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: Environmental Engineering Technician, Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services Financial Resources: \$4,000
Performance Measure(s):	Measure: Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Consistent service delivery of lab analysis services Minimal scope changes or change orders (driven by the Province)

Project/ Service:	Service Capacity Study - Terms of Reference Development
Overview:	Projection of future build out of the serviceable corridor area over the next 25 years. This study is required to develop a capacity road map to anticipate and budget for future infrastructure requirements.
	<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 <ul style="list-style-type: none"> Infrastructure Renewal - Purposeful planning of long-term infrastructure needs and related funding models
Estimated Resources Required:	Human Resources: Special Projects Engineer, Manager of Engineering & Technical Services Financial Resources: \$200,000 (for fiscal 2021-22)
Performance Measure(s):	Measure: Have scope of study fully developed and RFP developed to go to market by end of fiscal year Target: complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Time management Funding model establishment

Project/ Service:	Organics Transfer Station Condition Assessment
Overview:	To assess and scope required repairs of the fabric roof structure of the existing Organics Transfer Station building at the Waste Management Centre in Georgiefield.
	<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</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Waste Management Centre Foreman, Manager of Solid Waste</p> <p>Financial Resources: \$15,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% completion</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Market availability of vendors trained to repair these type of structures

Project/ Service:	Shubenacadie Wastewater Treatment Plant De-chlorination Shed
Overview:	<p>This project is to upgrade the existing Shubenacadie Wastewater Treatment Plant to be able to De-chlorinate the effluent prior to discharge to the environment. This is a requirement by NSE and Environment Canada. The project includes the construction of a small building to house chemicals and equipment, purchase of equipment (chemical pumps, heaters, heat traced chemical lines).</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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Supervisor of Wastewater Operations, Manager of Water & Wastewater Services, Environmental Engineering Technician</p> <p>Financial Resources: \$15,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% Complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather Staff Resourcing

Project/ Service:	Engineered Spring Discharge Procedure Development
Overview:	<p>This is a Provincially mandated study to have a specialist develop an analytical calculation model for how to operate the spring to more accurately deploy the ideal amount of water to compensate for the Treatment Plant river withdrawal during seasonal low flows in the Shubenacadie River.</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 and/or CAO's Strategic Focus</p> <p>Infrastructure Renewal - Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the municipality to provide sustainable services and accommodate growth</p>
Estimated Resources Required:	<p>Human Resources: Supervisor of Wastewater Operations, Manager of Water & Wastewater Services, Environmental Engineering Technician, Manager of Engineering & Technical Services</p> <p>Financial Resources: \$25,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% Complete</p>



Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather • Staff Resourcing
-----------------------------	---

Project/Service:	Mill and Pave Uniacke Business Park	
Overview:	This work is to complete a mill and pave of roads in the Uniacke Business Park. This work need was identified in a conditional assessment of Municipal roads completed in 2019. The scope includes approximately 900m of road which include both James Boyle Drive and Richard John Drive.	
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: Manager of Engineering & Technical Services, Project Engineer Financial Resources: \$277,500	
Performance Measure(s):	Measure: Completion %, Budget Target: 100% and within budget	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather • Limited change order requirements 	

Project/Service:	Wastewater Plant Optimization Study	
Overview:	The study will review the existing Lantz Lagoon Regional Wastewater Treatment Plant operations to ensure compliance with future regulatory requirements for projected future population growth and to highlight any reductions in operating costs that can also be realized. The study will also review the existing operations to highlight immediate modification and long-term improvements required to allow for an increase of treatment capacity and to allow for the anticipated changes in the Nova Scotia Environment regulations to be implemented.	
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"> • 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 Services Financial Resources: \$60,000	
Performance Measure(s):	Measure: Completion %, Budget Target: 100% and within budget	
Critical Success Factor(s):	<ul style="list-style-type: none"> • Managing scope • Incorporating long term growth timing projections 	



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:	Uniacke Business Park Expansion (Phase 2 Design)	
Overview:	To design the next phase of the Uniacke Business Park expansion.	
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 - Ensure the availability of suitable land in East Hants to support business and economic growth 	
Estimated Resources Required:	Human Resources:	Project Manager
	Financial Resources:	\$75,000
Performance Measure(s):	Measure:	Complete design and have tender documents prepared for Construction tender
	Target:	100% Complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Competitive market for engineering services Minimal scope changes or change orders 	

Project/ Service:	Business Park Exploration - Wetland Delineation	
Overview:	Wetland delineation of potential future business park expansion areas in Elmsdale and Mount Uniacke.	
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 - Ensure the availability of suitable land in East Hants to support business and economic growth 	
Estimated Resources Required:	Human Resources:	Manager of Engineering & Technical Services
	Financial Resources:	\$15,000
Performance Measure(s):	Measure:	Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Property owner alignment on scope and purpose Minimal scope changes or change orders 	

Project/ Service:	SCADA System Upgrades (Enfield Water Treatment Plant & 3 Water Towers)	
Overview:	This project is to upgrade the existing SCADA System at the Enfield Water Treatment Plant and all four water reservoirs (towers) at Shubenacadie, Lantz, Enfield and Elmsdale. The current system uses outdated technology based on landline communication. An upgrade would have the system converted to an internet connection.	

	<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</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services</p> <p>Financial Resources: \$30,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Minimal scope changes or change orders

Project/ Service:	Lantz Wastewater Main Replacement - Mader St. to Green Rd. (Design)
Overview:	Replacement of 975 metres of existing sewer on Mader Street and Green Road with larger diameter pipe. This project was identified in the Sewer Capacity Study as a requirement for future development.
	<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</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Project Manager</p> <p>Financial Resources: \$933,700</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Competitive market for engineering services Minimal scope changes or change orders

Project/ Service:	Barney's Brook Liftstation Upgrade (Design)
Overview:	Upgrade of Barneys Brook Lift Station (SLS 18). This project was identified in the Sewer Capacity Study as a requirement for future development.
	<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</p> <ul style="list-style-type: none"> 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:	<p>Human Resources: Project Manager</p> <p>Financial Resources: \$30,000</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% complete</p>

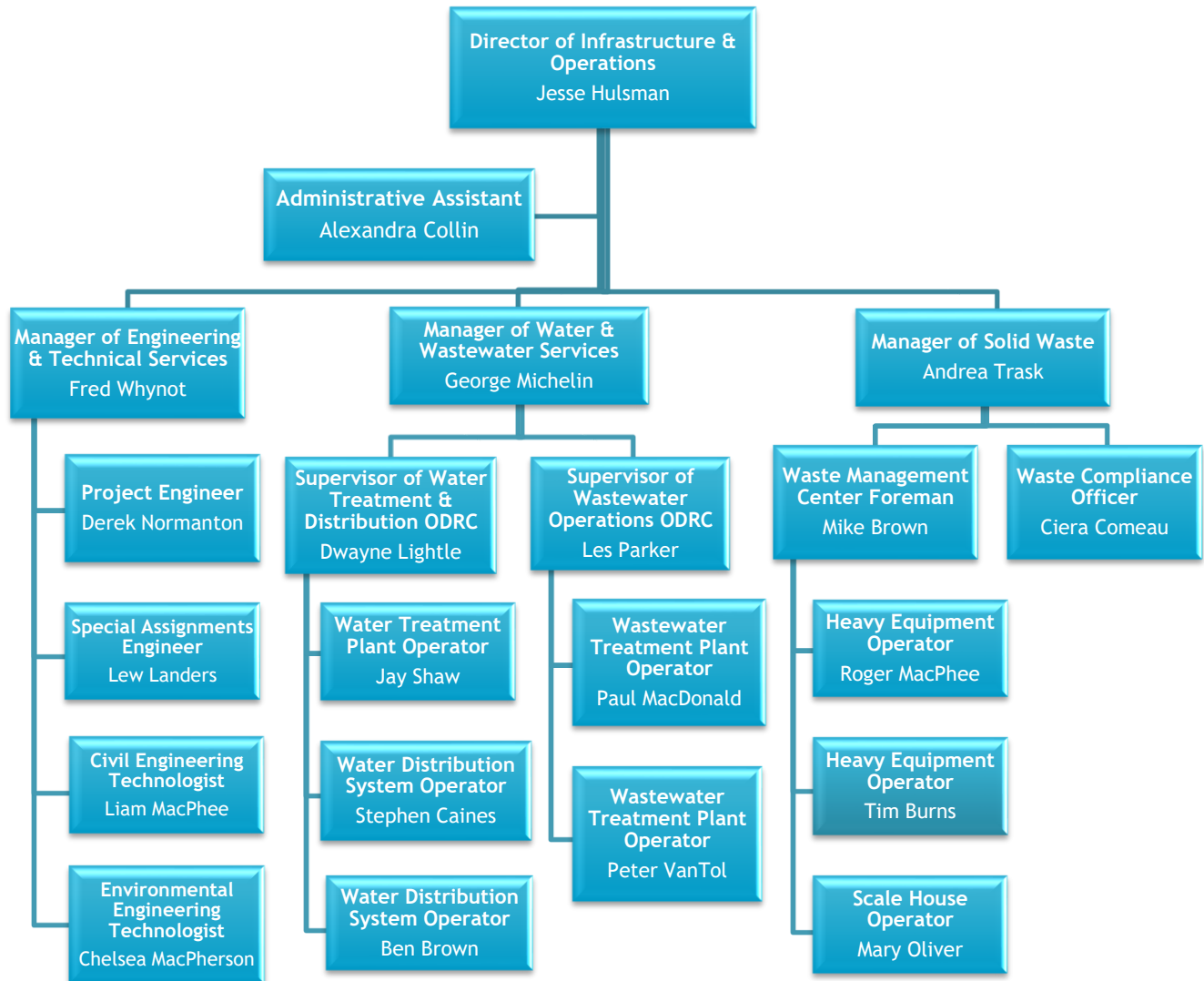
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resourcing • Competitive market for engineering services • Minimal scope changes or change orders
------------------------------------	---

Project/Service:	South Maitland Viewing Platform Assessment
Overview:	Structural review of platform. Staff will procure the services of a structural specialist and use any remaining budget to action any short-term remedial actions if applicable. This is a due diligence action to better understand an asset that was turned over to the municipality from a community group.
	<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 <ul style="list-style-type: none"> • 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 Assignment Engineer Financial Resources: \$40,000
Performance Measure(s):	Measure: Level of long-term direction for the asset developed Target: To have the assessment complete and to complete a review to the Municipality to gain long term alignment on future direction for this asset.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of specialized resourcing • Weather and site access • Ability to maintain public safety

Project/Service:	Focused Solid Waste Service Level Education
Overview:	East Hants as the most comprehensive solid waste services programming in the Province. Staff have identified an opportunity to educate various East Hants stakeholders on how to fully leverage programming which will increase overall system efficiency and ultimately save our service users money.
	<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 <ul style="list-style-type: none"> • Corporate Excellence - Improve service delivery with a focus on the customer experience
Estimated Resources Required:	Human Resources: Manager of Solid Waste, Waste Compliance Officer, I&O Administrative Assistant Financial Resources: \$0
Performance Measure(s):	Measure: Private Residential Roads Received at WMC, Annual Diversion Rates, Solid Waste website hits Target: Decrease, decrease, increase
Critical Success Factor(s):	<ul style="list-style-type: none"> • Communications Plan development • Organizational adoption of messaging • Competition for the attention of the public at time of messaging



STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
4015 OTHER AREA RATES	\$ (81,808)	\$ (81,755)	\$ (84,560)
* TAXES	\$ (81,808)	\$ (81,755)	\$ (84,560)
5031 PROGRAM REVENUE	\$ (804)	\$ (1,000)	\$ (1,000)
4820 SCRAP METAL	\$ (44,176)	\$ (50,000)	\$ (50,000)
4840 TIPPING FEES	\$ (370,500)	\$ (344,304)	\$ (377,703)
4860 WASTE COLLECTION FEES	\$ (66,000)	\$ (58,456)	\$ (60,209)
* SALE OF SERVICES	\$ (481,479)	\$ (453,760)	\$ (488,912)
4801 DAIRY COMMISSION REVENUE	\$ (11,359)	\$ (10,000)	\$ (10,000)
5045 SALE OF COMPOST BINS	\$ (150)	\$ (150)	\$ (150)
5426 MISCELLANEOUS REVENUE	\$ (1,197)	\$ -	\$ -
* REVENUE FROM OWN SOURCES	\$ (12,706)	\$ (10,150)	\$ (10,150)
5883 GOVERNMENT CAPITAL GRANTS	\$ (7,000)	\$ -	\$ -
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)	\$ (84,441)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (160,766)	\$ (153,766)	\$ (157,441)
** REVENUES	\$ (736,759)	\$ (699,431)	\$ (741,063)
* SALARIES/HONORARIUMS & BENEFITS	\$ 954,210	\$ 838,212	\$ 869,183
* STAFF TRAINING AND EDUCATION	\$ 6,786	\$ 8,000	\$ 4,860
* SUPPLIES	\$ 71,598	\$ 68,150	\$ 62,150
6032 UNIFORMS/CLOTHING	\$ 1,500	\$ 1,700	\$ 1,100
8070 ENFORCEMENT	\$ 2,000	\$ 2,000	\$ 2,000
8020 EQUIPMENT MAINTENANCE	\$ 30,230	\$ 30,500	\$ 30,500
6100 ADVERTISING	\$ 2,560	\$ 2,300	\$ 2,450
6105 POSTAGE	\$ 1,000	\$ 1,000	\$ 964
6115 TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,000
6116 CELLULAR TELEPHONE	\$ 3,960	\$ 3,960	\$ 3,180
6135 MEETING EXPENSE	\$ 1,375	\$ 1,650	\$ 1,150
6145 EQUIPMENT RENTAL	\$ 2,500	\$ 4,000	\$ 3,900
6150 INSURANCE	\$ 21,323	\$ 17,429	\$ 22,549
6160 PROMOTION	\$ 11,242	\$ 6,500	\$ 6,500
8120 LEASES	\$ 500	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 81,190	\$ 74,539	\$ 77,793

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
6076 COMPUTER SUPPORT	\$ 6,300	\$ 6,300	\$ 6,300
7180 SOLID WASTE PROCESSING	\$ 653,626	\$ 653,414	\$ 641,123
7190 SOLID WASTE COLLECTION	\$ 986,158	\$ 986,158	\$ 1,007,562
7200 SOLID WASTE TRANSPORTING	\$ 135,237	\$ 136,799	\$ 124,433
8050 SNOW REMOVAL	\$ 276,500	\$ 276,500	\$ 293,500
8055 JANITORIAL	\$ 9,589	\$ 9,589	\$ 9,589
8100 PROFESSIONAL SERVICES	\$ 98,051	\$ 96,151	\$ 80,123
8110 CONTRACTS/ AGREEMENTS	\$ 218,792	\$ 226,787	\$ 239,284
* SERVICES ACQUIRED	\$ 2,384,253	\$ 2,391,698	\$ 2,401,914
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 6,700	\$ 6,500	\$ 7,500
7520 VEHICLE INSURANCE	\$ 2,680	\$ 2,636	\$ 2,815
7530 VEHICLE OTHER	\$ 50	\$ 70	\$ 514
7590 FUEL (GAS/DIESEL)	\$ 23,750	\$ 24,500	\$ 24,500
* VEHICLES	\$ 33,180	\$ 33,706	\$ 35,329
6175 HEATING FUEL	\$ 6,900	\$ 7,000	\$ 7,000
6180 POWER	\$ 36,488	\$ 37,503	\$ 38,586
6185 WATER	\$ 1,350	\$ 1,350	\$ 1,400
7040 BLDG REPAIRS & MAINT	\$ 2,000	\$ 2,000	\$ 2,000
7080 PROP/GROUNDS R&M	\$ 25,000	\$ 19,000	\$ 13,000
7100 ELECTRICAL MAINT.	\$ -	\$ 10,155	\$ 10,000
7130 SAFETY EQUIPMENT	\$ 2,000	\$ 2,150	\$ 2,150
7150 SECURITY	\$ 1,060	\$ 654	\$ 1,100
* BUILDINGS/PLANTS/PROPERTY	\$ 74,798	\$ 79,812	\$ 75,236
9728 ROADS	\$ 305,508	\$ 305,520	\$ 311,600
* TRANSFERS TO AGENCIES	\$ 305,508	\$ 305,520	\$ 311,600
9620 APPROP SRF OP	\$ 15,351	\$ 5,344	\$ 5,526
* TRANSFERS TO OWN RESERVES	\$ 15,351	\$ 5,344	\$ 5,526
9030 INTEREST ON LANDFILL DEBT	\$ 49,892	\$ 49,892	\$ 47,038
9040 INTEREST ON PAVING DEBT	\$ 1,984	\$ 1,984	\$ 1,736
9065 INTEREST ON STORM WATER DEBT	\$ 1,804	\$ 1,804	\$ 1,716
9105 INTEREST ON STREETLIGHT DEBT	\$ 13,012	\$ 13,012	\$ 12,340
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 20,677	\$ 20,677	\$ 21,293
9226 DEBENTURE ISSUANCE COSTS	\$ 590	\$ 590	\$ 555
9300 BANK/FINANCE CHARGES	\$ 1,700	\$ 1,700	\$ 1,700
* FISCAL SERVICES/DEBT	\$ 89,659	\$ 89,659	\$ 86,378
** EXPENSES	\$ 4,016,533	\$ 3,894,640	\$ 3,929,969
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,279,773	\$ 3,195,209	\$ 3,188,906

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
4015 OTHER AREA RATES	\$ (1,165,792)	\$ (1,167,167)	\$ (1,157,539)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,035,000)	\$ (1,035,000)	\$ (1,150,000)
* TAXES	\$ (2,200,792)	\$ (2,202,167)	\$ (2,307,539)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (9,191)	\$ (10,103)	\$ (9,191)
* GRANTS IN LIEU	\$ (9,191)	\$ (10,103)	\$ (9,191)
5130 SEWER HOOKUP	\$ (31,000)	\$ (26,000)	\$ (30,500)
5301 SEWER USAGE	\$ (9,579)	\$ (11,700)	\$ (10,600)
5426 MISCELLANEOUS REVENUE	\$ (136,417)	\$ (137,503)	\$ (137,633)
* REVENUE FROM OWN SOURCES	\$ (176,996)	\$ (175,203)	\$ (178,733)
5825 OTHER TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (400,000)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (400,000)	\$ (400,000)	\$ (400,000)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ -	\$ -	\$ (215,000)
* DEFERRED REVENUE	\$ -	\$ -	\$ (215,000)
** REVENUES	\$ (2,786,979)	\$ (2,787,473)	\$ (3,110,463)
* SALARIES/HONORARIUMS & BENEFITS	\$ 607,187	\$ 452,683	\$ 464,279
* SUPPLIES	\$ 6,500	\$ 11,000	\$ 17,000
7110 CHEMICALS	\$ 16,275	\$ 16,275	\$ 19,500
6200 ADMINISTRATION FEE	\$ 88,601	\$ 88,601	\$ 98,050
7000 ALLSYSTEMS EXPENSE	\$ 49,443	\$ 49,443	\$ 51,797
6150 INSURANCE	\$ 12,024	\$ 9,599	\$ 12,690
8120 LEASES	\$ 631	\$ 631	\$ 650
8130 LICENCES/PERMITS	\$ 2,607	\$ 2,690	\$ 2,824
* OTHER OPERATIONAL COSTS	\$ 169,581	\$ 167,239	\$ 185,511
6076 COMPUTER SUPPORT	\$ 21,175	\$ 21,175	\$ 17,444
6195 FIRE PROTECTION	\$ 543,345	\$ 543,345	\$ 547,137
8050 SNOW REMOVAL	\$ 124,832	\$ 134,182	\$ 125,480
8100 PROFESSIONAL SERVICES	\$ 17,075	\$ 16,625	\$ 272,200
8110 CONTRACTS/ AGREEMENTS	\$ 211,736	\$ 141,836	\$ 217,500
* SERVICES ACQUIRED	\$ 918,163	\$ 857,163	\$ 1,179,761

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
6180 POWER	\$ 215,052	\$ 223,360	\$ 216,558
7080 PROP/GROUNDS R&M	\$ 19,213	\$ 17,513	\$ 45,937
7100 ELECTRICAL MAINT.	\$ 423	\$ 3,000	\$ 5,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 59,800	\$ 70,000	\$ 75,000
* BUILDINGS/PLANTS/PROPERTY	\$ 294,488	\$ 313,873	\$ 342,495
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 505,000	\$ 505,000	\$ 460,500
* TRANSFERS TO AGENCIES	\$ 505,000	\$ 505,000	\$ 460,500
9610 APPROP SRF CAPITAL	\$ (505,000)	\$ (505,000)	\$ (460,500)
9620 APPROP SRF OP	\$ 142,232	\$ 296,736	\$ 246,968
* TRANSFERS TO OWN RESERVES	\$ (362,768)	\$ (208,264)	\$ (213,532)
9060 INTEREST ON SEWER DEBT	\$ 51,420	\$ 51,420	\$ 47,801
9105 INTEREST ON STREETLIGHT DEBT	\$ 13,800	\$ 13,800	\$ 13,089
9115 INTEREST ON SIDEWALK DEBT	\$ 157,281	\$ 157,281	\$ 140,939
9180 PRINCIPAL ON SEWER DEBT	\$ 95,898	\$ 95,898	\$ 99,213
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 22,012	\$ 22,012	\$ 22,670
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 343,216	\$ 343,216	\$ 345,583
9226 DEBENTURE ISSUANCE COSTS	\$ 5,152	\$ 5,152	\$ 5,154
* FISCAL SERVICES/DEBT	\$ 688,779	\$ 688,779	\$ 674,449
** EXPENSES	\$ 2,826,930	\$ 2,787,473	\$ 3,110,463
*** TOTAL EXPENDITURE (REVENUE)	\$ 39,951	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Lead Sampling for Drinking Water	\$4,000		\$4,000	
Shubenacadie Production Well Addition (GUDI testing)	\$4,000		\$4,000	
Service Capacity Study - Terms of Reference Development	\$200,000			\$200,000
Total Operating Highlights	\$208,000			
CAPITAL PROJECTS - PRIORITY 1:				
Uniacke Business Park Expansion (Construction)	\$885,000	\$885,000		
Uniacke Business Park Mill & Paving - James Boyle & Richard John Drive	\$277,500			\$277,500
Highway 214 Wastewater Forcemain (Design)	\$525,000			\$525,000
Isevor Road Lift Station Upgrade (Construction)	\$185,000			\$185,000
Burgess Road Water & Wastewater Main replacements (Design & Construction)	\$450,000			\$450,000
Shubenacadie Water Main Replacement	\$300,000			\$300,000
Humidity Control at the Shubenacadie Water Treatment Plant	\$30,000			\$30,000
Organics Transfer Station Condition Assessment	\$15,000			\$15,000
Shubenacadie Wastewater Treatment Plant De-chlorination Shed	\$15,000			\$15,000
Engineered Spring Discharge Procedure Development	\$25,000			\$25,000
Total Capital Projects	\$2,707,500			

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, Rawdon, Horne Settlement Lights)	(\$2,805)
Increase in Tipping Fees	(\$33,399)
Increase in School Board Collection Fees	(\$1,753)
Increase in Resource Recovery Revenue	(\$3,675)
Sub-Total Revenue Variances	(\$41,632)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$13,734
Salaries & Benefits (Market Adj. 2019/2020 Operating Budget)	\$14,097
Small equipment - Solid Waste/Landfill primarily due to Pressure Washer purchased in 2019/2020	(\$4,400)
Insurance (annual increase 5%)	\$5,120
Scale & Grounds Repair funded by reserves	\$4,000
WMC - Environmental Protection Wells Installation (installed in 2019/2020)	(\$10,000)
Net decrease in Supplies & Operating Expenses (various)	(\$1,990)
Net Increase in the cost of Services Acquired due to:	
Increase in Solid Waste Collection Costs	\$21,404
Decrease in Solid Waste Processing Costs	(\$12,291)
Decrease in Solid Waste Transporting Costs	(\$12,366)
Decrease in special collections & events related to Leaf & Yard	(\$5,248)
Professional Services Organics Transfer Station Structural Study funded from reserves	\$15,000
Increase in Snow Removal Costs - Roads (add: Long Lake, Business Parks)	\$17,000
Increase in contracts - Roads (asphalt patching/sealing and vegetation clearing funded from reserves offset by savings in chloride)	\$19,500
Professional services - Roads - condition assessment study in 19/20 funded from reserves	(\$12,000)
Professional services - increase in WMC Environmental monitoring offset by studies 19/20 (\$30K)	(\$19,030)
Decrease in debt related to Landfill, Roads, Loc. Improvement, Other Streetlights	(\$3,281)
Increase in Roads Transfers (paid to Province)	\$6,080
Sub-Total Expense Variances	\$35,329
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Roads - Dynamic Sign	\$3,500
WMC - Organics Transfer Station Structural Study	(\$15,000)
WMC - Scale & Grounds Repair	(\$4,000)
WMC - Pressure Washer	\$5,000
Roads - Contracts - asphalt patching/sealing and vegetation clearing	(\$18,000)
WMC - Environment Protection Wells & Study	\$40,000
Sub-Total Reserve Funding Variances	\$11,500
NET IMPACT ON GENERAL TAX RATE	\$5,197

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net decrease in Federal Property Grant in Lieu of Taxes & Irving Oil	\$782
Net decrease in Area Rate Revenue	\$9,628
Increase in Sewer Hook Up offset by Decrease in Sewer Usage Revenue	(\$3,400)
Increase in Obligatory Infrastructure Revenue	(\$215,000)
Increase in Wastewater Management Fee (WWMF) based on consumption estimates 2019/2020	(\$115,000)
Sub-Total Revenue Variances	(\$322,990)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Market Adj. 2019/2020 Operating Budget)	\$11,596
Decrease in Power cost (based on 2019/2020 projections)	(\$6,802)
Computer Support (laptop replacements in 2019/2020)	(\$3,731)
Increase in Fire Protection transfer to Water Utility as per UARB Rules and Regs	\$3,792
Administration Fee (primarily wage reallocation to CAO Office from EBD)	\$9,449
Snow Removal reduction & \$20,000 funded from reserves	(\$8,702)
Property Grounds & Maintenance (Lagoon Vegetative Growth funded by reserves)	\$28,424
Professional Services - Service Capacity Study (\$200,000 funded from revenues)	\$200,000
Professional Services (\$60,000 for Plant Optimization Study funded from reserves)	\$55,575
General Contracts for repairs and maintenance	\$45,664
General Contracts (Pinehill Liftstation \$15K funded from reserves)	\$15,000
General Contracts (Easements \$15K funded from revenue)	\$15,000
Small Equipment (primarily custom cable for generator funded by reserves)	\$6,000
Transfer to General Rate to fund Aquatic Centre debt (from \$505,000 to \$460,500)	(\$44,500)
Insurance (annual increase of 5%)	\$3,091
Plant Equipment (UV bulb replacements funded from reserves)	\$5,000
Electrical Maintenance	\$2,000
Operational & Chemical Expenses	\$5,732
Net decrease in Debt Servicing Costs	(\$14,330)
Sub-Total Expense Variances	\$328,258
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease Transfer to reserve to fund Aquatic Centre	\$44,500
Increase Transfer to reserve for Sewer Hookup Fees	(\$80)
General Contracts (Pinehill Liftstation)	(\$15,000)
Professional Services - Plant Optimization Study	(\$60,000)
Increase Transfer from reserve for Sidewalk repairs	(\$9,500)
Increase for Snow Removal	(\$20,000)
Small Equipment for custom cable for generator	(\$8,000)
Increase Transfer to reserve for wastewater truck	\$30,000
Plant Equipment (UV bulb replacements funded from reserves)	(\$5,000)
Property Grounds & Maintenance (Lagoon Vegetative Growth)	(\$27,500)
Decrease in transfers from reserves (surplus)	\$5,312
Transfer to reserve for Wastewater Expenditures	\$60,000
Sub-Total Reserve Funding Variances	(\$5,268)
NET IMPACT ON URBAN SERVICE RATE	\$0

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. Municipal buildings were added to the PRC portfolio in the summer of 2019:

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.

7. Municipal Buildings and Properties

The Manager of Recreation & Aquatics and Manager of Parks Development & Operations are responsible for repairs and maintenance of multiple municipally-owned buildings and properties including the Lloyd E. Matheson Centre, Branch Libraries in Elmsdale and Mount Uniacke, Municipal Aquatic Centre and tourism properties such as the Tin Smith Shop Museum and Walton Lighthouse.

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 2020/2021 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.

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):	<ul style="list-style-type: none"> • 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:	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</p>

residents of East Hants to provide safe and engaging play areas. The priority for 2020 is the new construction of a playground at Royal Oaks Park in Belnan.

One-Time Project New Service

Strategic Alignment:

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

- 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.

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.

Estimated Resources Required:

Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.

Financial Resources: \$85,000 (\$15,000 offset by external funding) - Royal Oaks Park - Belnan

Performance Measure(s):

Measure: The project is based on the East Hants Parks, Open Space and Active Transportation Master Plan. This program ensures there are safe and inviting playgrounds throughout the Municipality.

Target: To ensure safe play structures are available for all ages across the municipality.

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:

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 2020 are the design and new construction of the Primary route from Lantz and Elmsdale, including the crossing of the Nine Mile River. If the budget allows, construction of pathways to connect local schools to other infrastructure could be achieved.

One-Time Project New Service

Strategic Alignment:

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

- Goal: Infrastructure Renewal
- Objective: Plan for and create infrastructure that improves the connectivity of: roads, tourism routes, multi-use trails, and active transportation networks.

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.

Estimated Resources Required:

Human Resources: The Manager of Parks Development and Operations will coordinate as part of the annual work plan.

Financial Resources: \$150,000 (External funding - minimum \$50,000)

Performance Measure(s):

Measure: 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.

Target: To ensure safe Active Transportation options are available for all ages.

Critical Success Factor(s):	<ul style="list-style-type: none"> As the municipality grows more active living assets and active transportation connections will be expected by existing and potential residents.
------------------------------------	---

TOURISM DEVELOPMENT AND OPERATIONS

Project/Service:	Tourism Asset Maintenance Program	
Overview:	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. Funding in 2020 will focus on improvements at Dawson Dowell Park.	
	<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 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> <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> Key Strategy: Developing Facilities and Infrastructure 	
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: \$215,000 Dawson Dowell Park</p>	
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 and Tourism Strategy. 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):	<ul style="list-style-type: none"> Tourism visitation numbers to East Hants locations increase or stay constant. 	

Project/Service:	Tourism Literature Distribution Program	
Overview:	The closure of the provincial tourism literature distribution centre resulted in a significant cost to operators to distribute their brochures to various Visitor Information Centers. This service will facilitate distribution of brochures from local operators to key Visitor Information Centers.	
	<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: Economic Prosperity Objective: Strengthen local business by facilitating access to information and resources <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> Key Strategies: Supporting Industry and Marketing & Promotion. <p>Providing literature distribution services to support local businesses will help ensure that information related to our local businesses is available in all relevant Visitor Information Centre's.</p>	
Estimated Resources Required:	<p>Human Resources: The Tourism Development Officer will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$1,500</p>	



Are the Performance Measure(s):	Measure:	Distribution of brochures and marketing materials from local tourism operators to all six provincial Visitor Information Centers and key local/regional Visitor Information Centers.
	Target:	To ensure visitors have access to print materials at key decision points.
Critical Success Factor(s):		<ul style="list-style-type: none"> Tourism visitation numbers to East Hants locations increase or stay constant

Project/ Service:	Tourism Investment Attraction Collateral Development	
Overview:	Private sector investment in tourism will have a direct economic benefit to the Municipality and its residents. Development of investment attraction collateral to ensure that the information investors need is presented in an attractive and enticing way. This will include imagery, content development, graphic design, and video production. PRC Staff will work in conjunction with Economic Development Staff and Communications Officer to ensure a cohesive result.	
	<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"> Goal: Economic Prosperity Objective: Create a strong commercial and residential tax assessment base that supports the economic well-being of the community. Alignment with the East Hants Tourism Strategy <ul style="list-style-type: none"> Key Strategies: Investment Attraction. Tourism is a major economic driver, particularly in the rural areas of the municipality. Development of new businesses will have an impact on our local economy and will support increased visitation.	
Estimated Resources Required:	Human Resources:	The Tourism Development Officer will coordinate as part of the annual work plan in conjunction with Economic Development and Communications staff.
	Financial Resources:	\$5,600 (\$5,000 Funded from Reserves)
Are the Performance Measure(s):	Measure:	Creation of collateral, print and digital, to support investment attraction efforts.
	Target:	To ensure that investment attraction activities have the necessary information and marketing material to promote East Hants as a destination of choice for potential investors.
Critical Success Factor(s):		<ul style="list-style-type: none"> Increased in interest in investing in East Hants tourism industry.

PROGRAM AND COMMUNITY DEVELOPMENT DELIVERY

Project/ Service:	Volunteer Networking Event	
Overview:	Volunteers are central to East Hants in development and delivery of structured and unstructured recreation activities, programming, and facility access. As we build capacity in community groups and volunteer organizations, we increase opportunities across the municipality. We will host a networking event in the spring where volunteers can come and learn from each other, share resources, challenges and successes, and make connections in a social setting. The event will also identify needs of these groups and volunteers and help direct future resources, programs and services aimed at supporting our volunteers.	
	<input type="checkbox"/> One-Time Project <input checked="" 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"> Goal: Strong Communities Provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive. 	



	Alignment with the Recreation Services Master Plan	
	<ul style="list-style-type: none"> • Key Strategies: Volunteerism, Service Delivery • Strategic Direction: Build Capacity in the recreation community 	
Estimated Resources Required:	Human Resources:	The Community Development Coordinator will implement as part of the annual work plan.
	Financial Resources:	\$1,025
Are the Performance Measure(s):	Measure:	Hosting a well-attended event (50+ volunteers) and identifying more needs of our volunteers and community groups.
	Target:	Community groups and volunteers from across municipality, including service delivery and facility/trail groups.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Attracting attendees from variety of groups and engaging these attendees with each other and with municipal staff. 	

MUNICIPAL BUILDINGS AND PROPERTIES

Project/ Service:	Mount Uniacke Library	
Overview:	<p>The Library Board is updating the library space at the Mount Uniacke Library. This project will be done in coordination with that project and includes flooring and painting. Maintaining and upgrading aging infrastructure will provide a positive experience for visitors to the Mount Uniacke Library.</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: 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:	The Manager of Parks Development and Operations will coordinate as part of the annual work plan.
	Financial Resources:	\$43,000 Mount Uniacke Library (Funded from Reserves)
Performance Measure(s):	Measure:	Buildings are kept in an acceptable condition.
	Target:	To ensure safe and inviting facility.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Visitation numbers to the library increase or stay constant. 	

Project/ Service:	Lloyd E. Matheson Centre Condenser replacement	
Overview:	<p>Air conditioning equipment (# 830668 AHU #1 Condenser and #830669 AHU #2 Condenser) in the LEMC reached the serviceable life in 2019. This past year saw multiple repairs with downtime for the LEMC and tenants. Production of R22 refrigerant will now be prohibited and only recycled refrigerant will</p>	



be available after January 2020. This project involves replacement of two AHU condenser units, associated piping and coils.

One-Time Project New Service

Strategic Alignment:

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

- Goal: Infrastructure Renewal
- Objective: 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: This will form as part of our annual work plan for Building Maintenance of the Lloyd E. Matheson Centre.
Financial Resources: \$190,000 (Funded from Reserves)

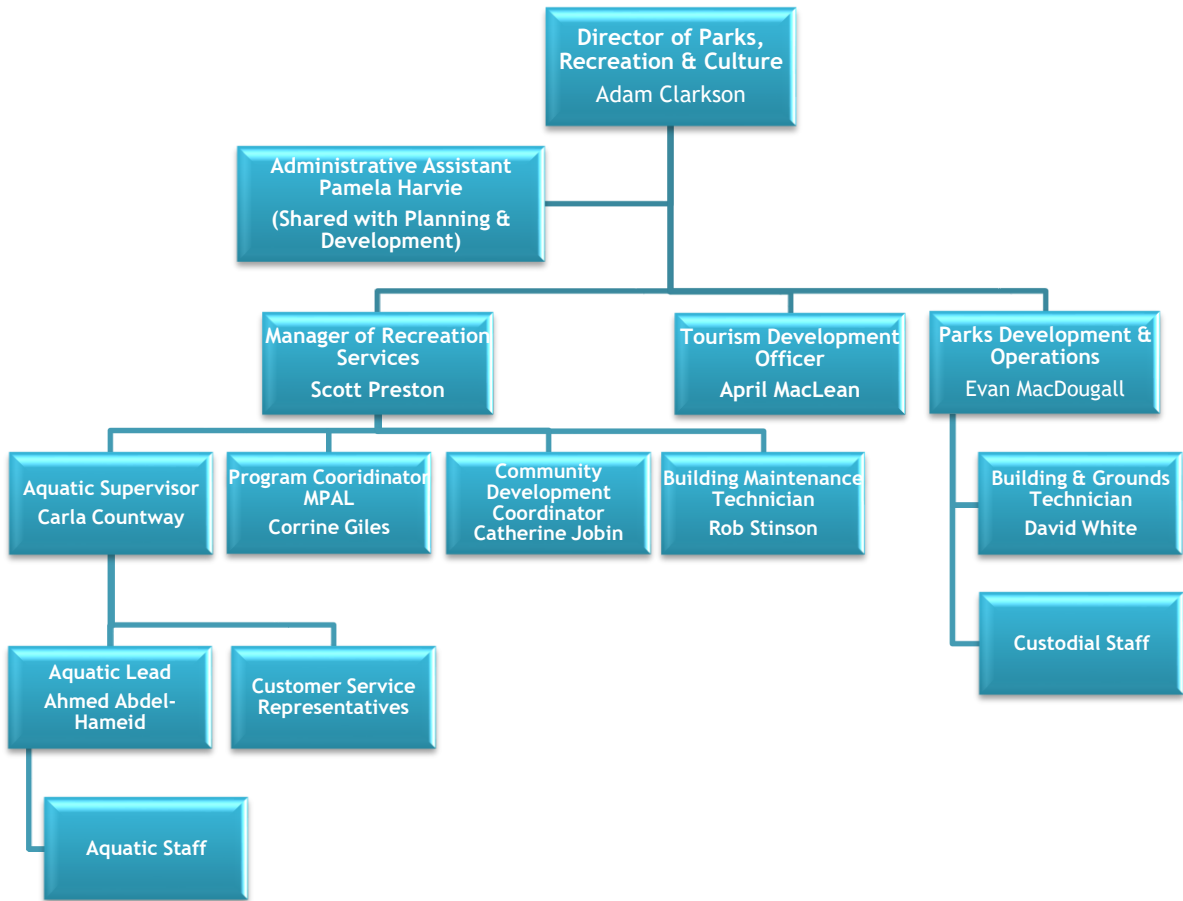
Performance Measure(s):

Measure: The project has been identified in the Preventative Maintenance Program for the Lloyd E. Matheson Mechanical systems. Replacement will meet the goals of this plan.
Target: To ensure building systems provide a safe work environment for the Municipality and tenants within the building. This project will be completed in Spring of 2020.

Critical Success Factor(s):

- The Lloyd E. Matheson Centre maintains consistent air temperatures and provides sustainable service to our clients.

STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
4015 OTHER AREA RATES	\$ (24,310)	\$ (24,293)	\$ (25,462)
* TAXES	\$ (24,310)	\$ (24,293)	\$ (25,462)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (237,637)	\$ (398,447)	\$ (482,681)
* SALE OF SERVICES	\$ (238,677)	\$ (399,487)	\$ (483,721)
* REVENUE FROM OWN SOURCES	\$ (1,142,507)	\$ (1,154,381)	\$ (1,185,885)
5883 GOVERNMENT CAPITAL GRANTS	\$ -	\$ -	\$ -
5540 STUDENT/EMPLOYMENT FUNDING	\$ (1,114)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (69,614)	\$ (54,264)	\$ (39,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (70,728)	\$ (54,264)	\$ (39,000)
** REVENUES	\$ (1,476,222)	\$ (1,632,425)	\$ (1,734,068)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,232,120	\$ 1,302,296	\$ 1,624,585
* STAFF TRAINING AND EDUCATION	\$ 8,555	\$ 14,676	\$ 16,720
* SUPPLIES	\$ 28,104	\$ 36,162	\$ 79,625
6032 UNIFORMS/CLOTHING	\$ 7,998	\$ 3,288	\$ 5,790
7110 CHEMICALS	\$ 18,707	\$ 22,767	\$ 33,263
7115 INVENTORY / GOODS FOR RESALE	\$ 27,575	\$ 28,013	\$ 31,900
6083 INTERNET	\$ 1,400	\$ 1,400	\$ 1,400
8060 COMMUNITY EVENTS	\$ 28,661	\$ 29,077	\$ 24,745
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 17,167	\$ 18,329	\$ 20,200
8020 EQUIPMENT MAINTENANCE	\$ 3,575	\$ 4,050	\$ 5,050
6100 ADVERTISING	\$ 19,254	\$ 19,754	\$ 20,100
6105 POSTAGE	\$ 1,260	\$ 1,100	\$ 2,100
6115 TELEPHONE	\$ 8,655	\$ 8,568	\$ 8,120
6116 CELLULAR TELEPHONE	\$ 4,730	\$ 5,377	\$ 5,540
6135 MEETING EXPENSE	\$ 1,614	\$ 1,250	\$ 2,300
6137 TOURISM DEVELOPMENT EXPENSE	\$ 2,650	\$ 15,000	\$ -
6145 EQUIPMENT RENTAL	\$ 6,808	\$ 6,536	\$ 4,820
6150 INSURANCE	\$ 37,444	\$ 34,114	\$ 33,328
6160 PROMOTION	\$ 7,900	\$ 8,825	\$ 8,500
8120 LEASES	\$ 1,204	\$ 379	\$ 300
8130 LICENCES/PERMITS	\$ 261	\$ 261	\$ 320
* OTHER OPERATIONAL COSTS	\$ 196,863	\$ 208,088	\$ 207,776

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
6076 COMPUTER SUPPORT	\$ 21,350	\$ 21,300	\$ 7,900
8050 SNOW REMOVAL	\$ 82,500	\$ 98,500	\$ 85,000
8055 JANITORIAL	\$ 180,911	\$ 195,251	\$ 216,360
8100 PROFESSIONAL SERVICES	\$ 96,736	\$ 70,433	\$ 64,287
8110 CONTRACTS/ AGREEMENTS	\$ 68,506	\$ 69,580	\$ 72,184
* SERVICES ACQUIRED	\$ 450,003	\$ 455,064	\$ 445,731
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 6,500	\$ 6,500	\$ 6,550
7520 VEHICLE INSURANCE	\$ 5,469	\$ 6,392	\$ 7,778
7530 VEHICLE OTHER	\$ 850	\$ 850	\$ 1,133
7550 VEHICLE TOWING	\$ 500	\$ 500	\$ -
7590 FUEL (GAS/DIESEL)	\$ 14,500	\$ 14,500	\$ 15,000
* VEHICLES	\$ 27,819	\$ 28,742	\$ 30,461
6175 HEATING FUEL	\$ 51,000	\$ 97,600	\$ 107,000
6180 POWER	\$ 240,910	\$ 279,938	\$ 309,910
6185 WATER	\$ 10,963	\$ 20,211	\$ 33,830
7040 BLDG REPAIRS & MAINT	\$ 147,068	\$ 165,457	\$ 114,800
7030 BLDG ELECTRICAL R&M	\$ 167	\$ 1,583	\$ 1,000
7070 BUILDING/FACILITY RENTAL	\$ 607,918	\$ 607,918	\$ 618,027
7080 PROP/GROUNDS R&M	\$ 69,958	\$ 68,342	\$ 77,600
7090 MECHANICAL MAINT.	\$ 24,450	\$ 34,375	\$ 33,500
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 8,417	\$ 1,658	\$ 2,500
7130 SAFETY EQUIPMENT	\$ 2,500	\$ 3,154	\$ 5,075
7150 SECURITY	\$ 3,143	\$ 4,408	\$ 17,396
* BUILDINGS/PLANTS/PROPERTY	\$ 1,166,494	\$ 1,284,644	\$ 1,320,638
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 305,013	\$ 294,463	\$ 296,864
* GRANTS TO GROUPS	\$ 305,013	\$ 294,463	\$ 296,864
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 20,000	\$ 20,000	\$ 20,000
9015 INTEREST ON TOURISM DEBT	\$ 4,196	\$ 4,196	\$ 3,808
9020 INTEREST ON BUILDING DEBT	\$ 515,030	\$ 515,030	\$ 479,218
9130 PRINCIPAL ON BUILDING DEBT	\$ 261,280	\$ 261,280	\$ 437,715
9226 DEBENTURE ISSUANCE COSTS	\$ 5,709	\$ 3,152	\$ 6,020
9300 BANK/FINANCE CHARGES	\$ 9,216	\$ 11,925	\$ 13,300
* FISCAL SERVICES/DEBT	\$ 795,431	\$ 795,583	\$ 940,061
** EXPENSES	\$ 4,230,402	\$ 4,439,718	\$ 4,982,461
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,754,180	\$ 2,807,293	\$ 3,248,393

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

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Tourism Literature Distribution Program	\$1,500	\$1,500		
Tourism Investment Attraction Collateral Development	\$5,600	\$600		\$5,000
Volunteer Networking Event	\$1,025	\$1,025		
Mount Uniacke Library Repairs	\$47,000			\$47,000
Total Operating Highlights	\$55,125			
CAPITAL PROJECTS				
DAR Line Acquisition & Planning	\$450,000	\$450,000		
Playground Development	\$85,000		\$15,000	\$70,000
Active Transportation Route Development & Maintenance Program	\$150,000		\$50,000	\$100,000
Tourism Asset Maintenance Program - Dawson Dowell Park	\$215,000			\$215,000
Lloyd E. Matheson Centre Condenser replacement	\$250,000			\$250,000
Total Capital Projects	\$1,150,000			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Aquatic Centre- Program revenue (full 12 month operations)	(\$95,784)
Aquatic Centre- Facility Rental revenue (full 12 month operations)	(\$4,173)
Aquatic Centre - Product Sales	(\$1,386)
Recreation Program Revenue (Summer Day Camps)	(\$4,400)
Recreation Program Revenue (Mount Uniacke After School Pilot Program)	\$19,800
Recreation Grant Revenue (Primarily After School Program \$8,500 & Misc. Grants \$6,764)	\$15,264
Tourism - Tours, Consumables, giftware, clothing and artisan sales	(\$6,950)
Tourism Marketing Revenue (Doers & Dreamers ad revenue)	\$5,000
Mt Uniacke Recreation Fund (equivalent of .007 cent)	(\$1,169)
LEMC Tenant Revenue	(\$16,348)
Former Elmsdale School (increase of 2 additional classrooms)	(\$10,435)
RCMP Tenant Revenue	(\$1,062)
Sub-Total Revenue Variances	(\$101,643)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, Custodial Positions, P/T and F/T Benefits)	\$114,562
Salaries & Benefits (Market Adj. 2019/2020 Operating Budget)	\$17,430
Increase/Decrease in Casual Wages:	
Program Staff (Day Camp, MPAL, offset by Mount Uniacke Afterschool program)	(\$19,490)
Parks & Tourism - Part time staff	\$1,871
Custodial - Wages Casual Staff	\$29,411
Aquatics Centre full 12 month operations (\$29,908 from reserves for uncertainty of lifeguard coverage)	\$180,549
Sub-Total Wage Variances	\$324,333
Computer Support (Perfect Mind Software implementation 2019/2020 funded from reserves)	(\$13,500)
Decrease in Tourism Development (\$20K funded from reserves)	(\$6,808)
Tourism Development & Pedestrian Counter (funded in 2019/2020 by reserves)	(\$20,000)
Parks Admin (decrease primarily in equipment rental \$3K & \$10K Professional fees offset by \$3K for new lawn mower (funded from reserves) & vehicle expenses & insurance)	(\$7,847)
Recreation (primarily due to increase in grants & operational supplies)	\$3,482
Sub-Total PRC Expense Variances	(\$44,673)
Mount Uniacke Branch Library (\$43K repairs funded from reserves)	\$49,094
Buildings Repair & Maintenance decrease due to completion of Council Chambers Reno & Wing A Painting funded from reserves	(\$91,215)
Contracts for Municipal space (Floor Cleaning for LEMC Staff area and insurance)	\$10,563
Building Repairs (\$8K EH Horne building driveway repairs & \$6K Tin Smith roof repairs)	\$14,000
Operational Buildings Expenses	\$5,137
LEMC Buildings maintenance (primarily building security \$13,500 offset by revenue)	\$15,347
LEMC Debt (partially funded by reserves)	\$131,192
Sub-Total Building Expense Variances	\$134,118

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

Description	Amount
Aquatics Centre (full 12 month operations):	
Chemicals	\$10,496
Power	\$36,972
Snow Removal	(\$12,000)
Heating Fuel	\$4,400
Water	\$12,704
Insurance	(\$4,040)
Janitorial	\$20,015
Mechanical & Plant Maintenance (new equipment under warranty)	(\$9,004)
Contracts - primarily After Hours Property Management	\$1,998
Transportation - Community Rider	\$1,950
Operational Supplies	\$5,411
Uniforms	\$1,100
Bank Fees	\$1,375
Interest & Debt Issuance costs on Aquatics Centre	\$12,838
Sub-Total Aquatic Expense Variances	\$84,215
Custodial Operational Costs:	
Operational Supplies, Small Equipment	\$39,850
Equipment rental and maintenance	\$3,900
Vehicle expenses	\$1,000
Sub-Total Custodial Expense Variances	\$44,750
Total Expense Variances	\$542,743
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Aquatic Centre (1st year of operations)	(\$29,908)
Computer Support (Perfect Mind Software implementation 2019/2020)	\$20,000
LEMC Debt for balloon payment	(\$164,605)
Former Elmsdale School operations net of revenue	\$11,542
Council Chambers Renovations & Wing A Painting	\$91,215
Mount Uniacke Library repairs	(\$43,000)
Tourism Development \$15K & Pedestrian Counter \$5K	\$20,000
Lawn Mower	(\$3,000)
Tourism Content Development	(\$10,000)
Pool Repairs in 2019/2020	\$10,000
Parks Inspection in 2019/2020	\$10,000
Tin Smith Roof Repairs & EH Horne Driveway Repairs	(\$14,000)
Sub-Total Reserve Funding Variances	(\$101,756)
NET IMPACT ON GENERAL TAX RATE	\$339,344

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 & vapor barrier, and final).

Bylaw Enforcement

Enforcement staff within the Department are responsible for enforcing all municipal bylaws. The Bylaw Enforcement Officer is the primary staff resource for all 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 enforcement of the dog control function is managed through a contract with the Nova Scotia SPCA. This includes but is not limited to 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 2020/2021 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 intended 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.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus.</p> <ul style="list-style-type: none"> Aligns with Strategic Plan Mission of a Strong Sustainable Community and also Excellence in Service Delivery. <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> N/A
Estimated Resources Required:	<p>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 also continue to be required to assist in facilitation of the committee.</p> <p>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 2020/2021 budget is \$3,000 to cover the honorarium costs of public members for an Accessibility Advisory Committee.</p>
Performance Measure(s):	Measure: Completion of the Accessibility Plan by the deadline set by the NS Government - April 2021. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources available

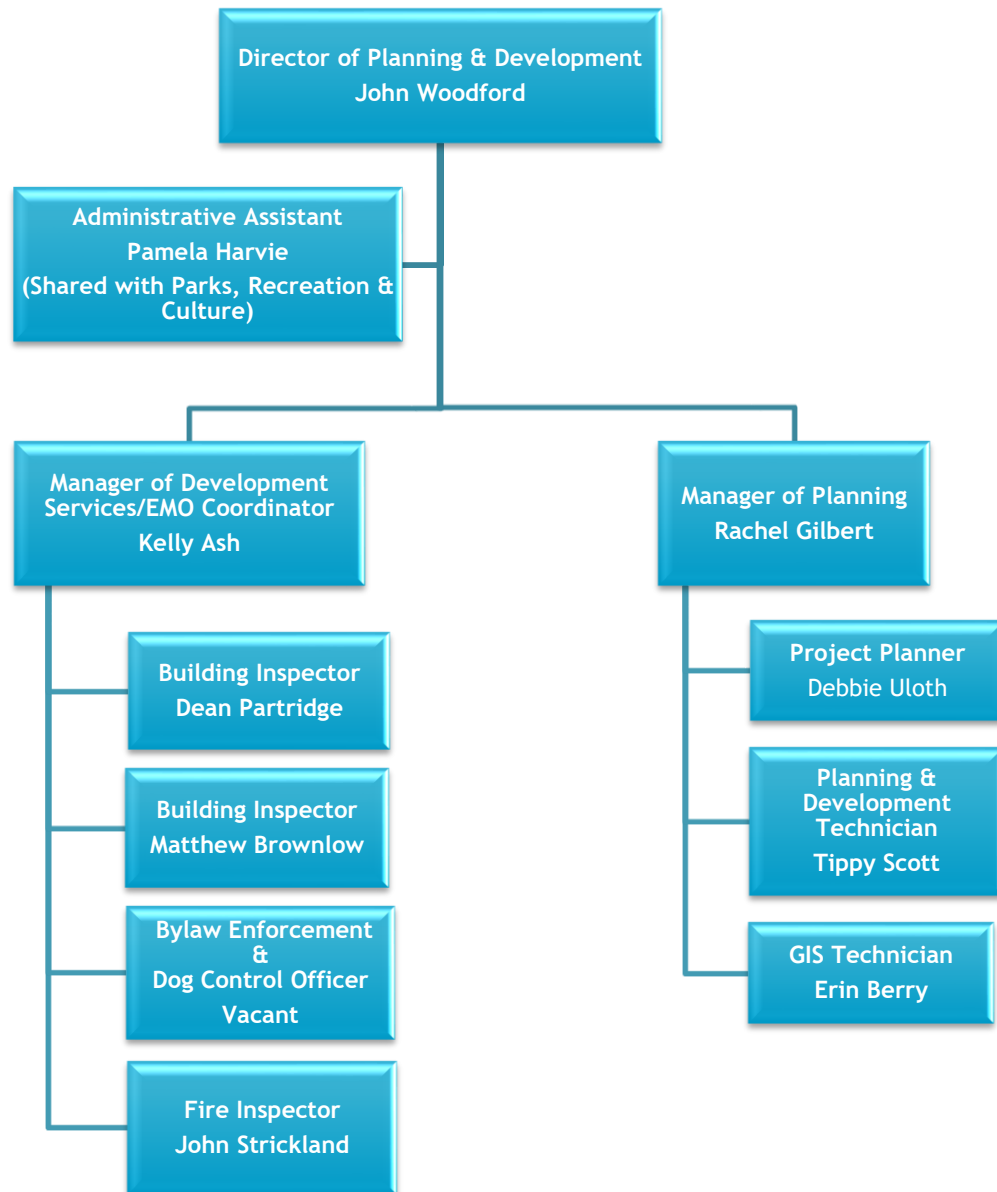
Project/ Service:	Milford Groundwater Study
Overview:	This project will employ the services of a hydrogeologist to prepare a groundwater study for Milford. Residents in Milford have raised issues regarding groundwater in Milford in the past. A groundwater study for the community will advise on groundwater 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:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus.</p> <ul style="list-style-type: none"> Aligns with the Strategic Plan Mission of a Strong Sustainable Community. <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> 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. <p>Human Resources: Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final groundwater study information.</p>

Estimated Resources Required:	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

Project/ Service:	Dog Control Enforcement Contract
Overview:	Previously, the Municipality contracted the kennel service and after-hours dog control to the SPCA to provide a more stable service. Dog Control is a specialized service and therefore, the contract has been expanded with the SPCA for a 3 year term for full enforcement of the Dog Bylaw.
Strategic Alignment:	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (expanded service) Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. <ul style="list-style-type: none"> • Aligns with Strategic Plan Mission of innovation and excellence in service delivery. Alignment with the East Hants Official Community Plan <ul style="list-style-type: none"> • N/A
Estimated Resources Required:	Human Resources: Ongoing staff support for the management of the contract. Financial Resources: \$36,000/year for a 3-year contract to provide enforcement of the Dog Bylaw and all related duties. This has been funded through a reorganization of human resources and related budgets.
Performance Measure(s):	Measure: Monthly reports on active case files. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available for management of contract. • Financial resources approved by Council for the continuation of the new service.



STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
4809 PLANNING REVENUE	\$ (4,000)	\$ (3,000)	\$ (3,000)
4811 DEVELOPMENT REVENUE	\$ (11,000)	\$ (11,000)	\$ (11,000)
* SALE OF SERVICES	\$ (15,000)	\$ (14,000)	\$ (14,000)
5050 OTHER FINES	\$ (70)	\$ (3,000)	\$ -
5101 BUILDING PERMITS	\$ (72,000)	\$ (80,000)	\$ (80,000)
5120 ANIMAL LICENSES	\$ (5,912)	\$ (6,500)	\$ (6,500)
5426 MISCELLANEOUS REVENUE	\$ (6,771)	\$ (6,771)	\$ (6,834)
* REVENUE FROM OWN SOURCES	\$ (84,753)	\$ (96,271)	\$ (93,334)
** REVENUES	\$ (99,753)	\$ (110,271)	\$ (107,334)
* SALARIES/HONORARIUMS & BENEFITS	\$ 925,455	\$ 921,367	\$ 941,445
* STAFF TRAINING AND EDUCATION	\$ 7,605	\$ 8,865	\$ 8,960
* SUPPLIES	\$ 11,049	\$ 13,660	\$ 8,760
6032 UNIFORMS/CLOTHING	\$ 775	\$ 1,025	\$ 1,025
8070 ENFORCEMENT	\$ -	\$ -	\$ 1,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 1,854	\$ 1,500	\$ 1,500
8020 EQUIPMENT MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,500
6065 COMMITTEE COSTS	\$ 300	\$ 1,000	\$ 1,500
6100 ADVERTISING	\$ 1,750	\$ 2,500	\$ 13,000
6105 POSTAGE	\$ 2,000	\$ 1,500	\$ 2,100
6116 CELLULAR TELEPHONE	\$ 3,340	\$ 3,340	\$ 4,020
6135 MEETING EXPENSE	\$ 300	\$ 300	\$ 300
6160 PROMOTION	\$ 655	\$ 1,550	\$ 1,050
8135 REGULATORY FEES	\$ 400	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 13,374	\$ 15,215	\$ 28,495

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

	2019/2020 Projection	2019/2020 Budget	2020/2021 Budget
6076 COMPUTER SUPPORT	\$ 33,796	\$ 19,300	\$ 24,700
8100 PROFESSIONAL SERVICES	\$ 35,000	\$ 35,500	\$ 11,000
8110 CONTRACTS/ AGREEMENTS	\$ 29,096	\$ 13,960	\$ 37,980
* SERVICES ACQUIRED	\$ 97,892	\$ 68,760	\$ 73,680
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 1,775	\$ 2,000	\$ 2,500
7520 VEHICLE INSURANCE	\$ 2,484	\$ 2,484	\$ 2,400
7530 VEHICLE OTHER	\$ 447	\$ -	\$ -
7590 FUEL (GAS/DIESEL)	\$ 4,278	\$ 4,500	\$ 4,500
* VEHICLES	\$ 8,984	\$ 8,984	\$ 9,400
6175 HEATING FUEL	\$ 250	\$ 450	\$ 400
7040 BLDG REPAIRS & MAINT	\$ -	\$ 500	\$ 500
7120 EQUIPMENT REPLACEMENT	\$ -	\$ 300	\$ -
7130 SAFETY EQUIPMENT	\$ 800	\$ 900	\$ 800
* BUILDINGS/PLANTS/PROPERTY	\$ 1,050	\$ 2,150	\$ 1,700
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 46,670	\$ 46,000	\$ 46,700
* GRANTS TO GROUPS	\$ 46,670	\$ 46,000	\$ 46,700
** EXPENSES	\$ 1,112,079	\$ 1,085,001	\$ 1,119,140
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,012,326	\$ 974,730	\$ 1,011,806

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Milford Groundwater Study	\$8,000			\$8,000
SPCA Dog Control Enforcement Contract	\$36,000	\$36,000		
Total Projects	\$44,000			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Decrease in Veterinarian Administration Revenue (no longer applicable due to SPCA contract)	\$3,000
Increase in Miscellaneous Revenue	(\$63)
Sub-Total Revenue Variances	\$2,937
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$7,534
Salaries & Benefits (Market Adj. 2019/2020 Operating Budget)	\$12,639
Increase in Office/Operating Costs	\$2,296
Decrease Small Equipment (TMR2 Radio for Dog Control/Bylaw function in 2019/2020)	(\$2,500)
Publications/Subscriptions	\$250
Printing Supplies (Annual Dog License Registration mailout included in Newsletter)	(\$2,700)
Enforcement (Rental of waste bins for unsightly premise properties)	\$1,000
Increase in Advertising (due to Chronicle Herald fees - funded from reserves)	\$10,500
Decrease in Promotional expenses	(\$500)
East Hants Special Hazards Response Unit Grant increase to meet operational needs	\$700
GPS Upgrade (funded from reserves), and Enterprise Software & Configuration	(\$100)
Increase in Contracts (new contract for full enforcement of dog control effective Dec 1, 2019)	\$23,520
PIO Plan, Telecommunications Plan, Contingency Plans (2019/2020 funded from reserves)	(\$18,500)
Sub-Total Expense Variances	\$34,139
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Decrease in ESRI Enterprise Software and Configuration, Implementation & Upgrade	\$1,100
Decrease PIO Plan, Telecommunications Plan, Contingency Plans	\$18,500
Advertising (related to use of Chronicle Herald)	(\$10,000)
Sub-Total Reserve Funding Variances	\$9,600
NET IMPACT ON GENERAL TAX RATE	\$46,676