

OPERATIONAL BUSINESS PLANS 2021/2022

February 24, 2021



EAST HANTS
We live it!

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to share with you the East Hants business plan for 2021/2022 which supports the foundational elements of the current Strategic Plan: Infrastructure Renewal, Corporate Excellence, Strong Community, and Economic Prosperity. Over the course of the next few months our newly elected Council will be updating their Strategic Plan, this will guide our work through to the next municipal election in 2024.



Kim Ramsay, CPA, CMA
Chief Administrative Officer

East Hants has been preparing for the growth of our community for many years. With



two large developments approved in 2020, several others in the planning stage, and a commitment to build new wastewater infrastructure in Shubenacadie, we are on the cusp of positive transformational change in the urban communities between Enfield and Shubenacadie. For 2021, the budget as drafted includes a 2.82% increase in residential assessments including a 0.3% 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 2.18%, an increase that relates to current business growth and new assessment.

Like many communities, the impact of COVID-19 has been significant in East Hants and is a factor in this year's budget and business plan that cannot be ignored. Despite the global pandemic, East Hants had a very productive year in 2020, accomplishing many of the goals outlined in last years' business plan (that was approved prior to March 2020 when the pandemic became a reality). We are approaching 2021 with the anticipation of success while managing expectations that all may not go to plan! We have carried forward some projects that were not accomplished in 2020 and held budgets steady where programs or services many not have been fully tested in 2020 due to COVID-19, i.e. the full opening of the East Hants Aquatic Centre. The Municipality will be using the Safe Restart Program funding received in 2020 to offset the additional costs associated with managing through COVID and those revenues that are anticipated to be lost as a result of altered programming and industry trends, i.e. declining interest on investments.

The 2021/2022 budget has been passed by Council with both the general residential tax rate and commercial tax



rate held at \$0.8507 and \$2.60. Efforts were made to hold the tax rates despite the substantial increase of 4.93% in RCMP costs (\$185,000 increase) and a 3.6% increase in the education levy collected by the municipality on behalf of the province (\$195,500). There are a number of moving parts to delivering municipal programs and services however most are fairly consistent from year to year. East Hants uses reserves to fund one-time initiatives where possible, trying to keep the various tax rates as flat as possible from year to year.

Residents in and surrounding the communities of Shubenacadie, Milford, Lantz, Elmsdale and Enfield will see an increase in the East Hants Sportsplex (EHSP) area rate of one cent in 2021. Discussions are underway with the East Hants Arena Association, an independent board who run the EHSP, to renew public investment in this facility, ensuring that it's operations will be sustainable for years to come.

Council has a commitment to ensure the municipality is run in a fiscally responsible and transparent manner. One of the key indicators of effective taxation policy is the overall tax burden felt by the tax payer. The tax burden is a measure of the tax rates and the individual assessment of a home. This year, the average \$200,000 home in East Hants will see a \$5 increase in general taxes (up 0.27%), lower than the 5-year East Hants trend of \$15/year. Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately \$27 (0.98%) in the urban areas and an increase of \$6 (0.27%) in rural areas.

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.

INFRASTRUCTURE RENEWAL

Council is committed to providing infrastructure that addresses the needs of our growing community. For that infrastructure to be relevant we must plan well. In 2021 we will be undertaking some large planning exercises, one of the more significant being a twenty-five-year Service Capacity Study to identify the projected build out of the serviceable area over the next 25 years. The last study was completed in 1999 and has been informing infrastructure development and the related financial planning required to meet the needs of growth. We are also undertaking a Wastewater Plant Optimization Study for the Lantz Wastewater Treatment Plant, to validate that the plant is compliant with anticipated regulations related to the projected population growth, to determine potential capacity building initiatives at the plant and to highlight any reductions in operating costs that can be realized. East Hants will also undertake a geotechnical investigation of soils throughout our existing sidewalk network in Enfield, Elmsdale, Lantz, Milford, and Shubenacadie. This information will inform future budget discussions and will be used to determine the design profile for both existing sidewalk renewals and future sidewalks in each respective area.

Several recreation projects are included in the 2021/2022 budget, including further development of the Royal Oaks Park in Belnan, the Concorde Way playground in Enfield and picnic shelters in Belnan, Mount Uniacke and East Uniacke park areas. Work will also continue on the washroom project for Dawson Dowell Park in Maitland, aligning with the Tourism Strategy to provide tourists with a public washroom and more stopping points along Highway 215 from Shubenacadie to Walton.



In 2020, with the approval of two large developments in Lantz and the pending municipal acquisition of land alongside the Nine Mile River, East Hants is much closer to the build out of the primary active transportation (AT) route from Lantz to Elmsdale, including the crossing of the Nine Mile River. Other AT work proposed for 2021



includes pathways to connect existing trails to school properties and a section of the trail that will connect Park Road in Elmsdale to Edmund Road in Enfield. East Hants has submitted a large AT project for provincial and federal funding, which if approved, would link both sides of Elmsdale currently divided by Hwy 102 and through the serviceable area along Hwy 214 to the village core of Elmsdale. The municipality will also be upgrading its road infrastructure with mill and paving work being done on more than four kilometres of roads identified through the 2019 Road Condition report.

With the announcement of over \$3.5 million in funding from the provincial and federal governments, planning is underway for the renewal of the Shubenacadie Wastewater Treatment Plant. In 2021 scope will include the design and construction of both water and wastewater main lines that lead to the location of the new treatment plant. The design for the treatment plant will go to market in 2021 with construction to start in 2022. Also, in Lantz wastewater, Barney's Brook lift station will be upgraded to meet the anticipated volumes of wastewater from new developments and 975 metres of existing sewer on Mader Street and Green Road will be replaced and upsized.

As a result of the development demand emerging from larger developments, Council is preparing for water capacity upgrades. The Enfield Water Treatment plant was built in 2009 with room to add a third treatment tank and a fourth filter unit which would ultimately become the full build out of the plant. Design of this additional capacity is planned for 2021 with construction to be completed the following year.



East Hants will continue to invest in our buildings and properties to ensure the sustainability of our assets. The primary focus for 2021/2022 will be an assessment of the former Elmsdale School and the former Lantz School properties, which will guide us in ensuring future development of those properties meet the long-term needs of the community. Work will continue on our real estate and leasing portfolios as Council undertakes an inventory and disposition of properties deemed surplus to Municipal needs - this is a two-year project that has been delayed due to limited staff resources.

CORPORATE EXCELLENCE

Council is committed to providing greater value to stakeholders by improving the way the Municipality does business. We are focused on service delivery and fostering a culture of continuous improvement of municipal services. In 2020, out of necessity, we moved several of our services to more virtual delivery methods and we will

continue to improve upon online service delivery where feasible throughout 2021/2022. The records management function was under-resourced in 2020. This will continue with the roll-out of our records management software and the next phase of managing records which includes management of former employee data, inventorying digital media assets and enhancing official records lifecycle management. The next phase of the overall Information Management Plan is the development of an issue management strategy and a related solution to help East Hants manage our interactions with customers (CRM) and related issue reporting & tracking.



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 has been developing a municipal accessibility plan that addresses accessibility of municipal services, employment, communications and the built environment. This project will continue in to 2021/2022 and will inform the design of municipal services and infrastructure for years to come.

Our website continues to be our most effective communications tool. We will undertake a major upgrade to the site in 2021, focusing on improving performance measurement on the site, moving to a municipal service-based architecture, adding functionality and improving the user experience for potential investors and current business owners. A doctor's recruitment page will be added to compliment the doctor recruitment guide work done in 2020. Included in the budget is \$25,000 to ensure the re-design is done with a new lens of web accessibility and to ensure there are no barriers to interaction with, or access to, the East Hants websites.

Pending a provincial decision on removing or improving the CAP assessment program, one of the key communication projects for 2021/2022 (deferred due to the COVID-19 Pandemic) will 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.

As identified in the Information Management Plan, one of our areas of focus for 2021/2022 will be improved management of our assets over the long term. We are currently working on centralized management of fleet assets within the Corporate Services department and centralizing our real estate services, with a mandate to strategically manage the Municipality's real-estate portfolio, improve tenant communications and relationships, protect municipal interest and improve lease administration. The Asset Management project will introduce asset management concepts and practices to the organization; developing a road map, appropriate governance structures and competencies to support asset management best practices will be the focus for 2021.

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. Our biggest recreation asset is the East Hants Aquatic Centre, which was closed in March 2020 before it even opened! We have been running modified programming for 2020/2021 and as such do not have a full operating cycle on which to base our 2021/2022 budget.

Through their decision making in 2020, Council identified sustainability of the environment as a current priority. As such, this budget includes a Property Assessed Clean Energy Financing Program (PACE) pilot that would see the

Municipality provide low-interest financing to qualifying homeowners as a lien against their property, to support energy retrofits. This business plan also contemplates completing the pre-pilot implementation for a transit service in East Hants when economic conditions are favorable. Council has submitted an application for funding of seven electronic vehicle charging stations on municipally owned properties.

A 5-year Official Community Plan update is included in the business plan for 2021/2022. This will address development opportunities and issues affecting East Hants that have arisen since the full update of the Plan was done in 2016. This update will also address the new provincial requirement that all areas of Nova Scotia be subject to comprehensive planning and land use regulations, resulting in the existing “unplanned area” of East Hants having some regulation applied to it.



As a compliment to this planning exercise, a Fundy shoreline vulnerability study is being proposed, to identify vulnerable areas along the Fundy coastline which could lead to new planning policies and regulations for the coastline of East Hants as well as informing decisions about municipally owned assets along the shore.



Council will continue to provide support to our non-profit groups through grant and program support and

families in need through the Municipal Tax Assistance Program. We will also be rolling out a new program for recreation access. The RecAccess program is designed for families in need and will provide support to attend programs offered by our recreation and aquatics services. We are excited to see the impact this new program has in its first full year of availability.

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.

In 2020 Elmsdale was part of an exciting main street initiative to create momentum and identify opportunities for community-based approaches to improving the “main streets” of our communities. From this, the next step is to prepare a detailed concept design for the Elmsdale Village Core area, a visual to set the vision of Council for future development.

Despite the impacts of travel restrictions there remained a keen interest by Atlantic Canadians to visit our Tourism sites this past year. Our plan outlines continued support and promotion of private and not for profit tourism operations in East Hants. The Rising Tide Shore marketing initiative places a focus on billboard and directional

signage designed to showcase the diverse experiences along Highway 215, and guide visitors to navigate communities and places such as Maitland, Burntcoat Head Park and Walton Lighthouse. We look forward to an increase in visitors as restrictions are eased and interest continues to take a walk on the ocean floor.

As identified in the Workforce Development Plan completed in 2020/2021, and in partnership with Nova Scotia Works/Futureworx and the Province of Nova Scotia, East Hants will implement a workforce development program that will build shared efforts in retention, attraction, training and capacity building for the regional workforce in East Hants.



The Uniacke and Elmsdale business parks play a key role in our economic strategy. With Phase 1 of the Uniacke Business Park expansion selling very quickly, the second phase of expansion will begin in the spring of 2021. 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 next year will be one of recovery for our province and we are all hopeful that the vaccine roll-out will help us to re-open our businesses with certainty, allow our families to gather again and allow municipalities to resume programming and open our facilities at full capacity! As you will see in the pages that follow, East Hants will be using this time to plan for the success of our communities. We will be gathering advice and information that will allow Council to make informed decisions and setting policy that will guide how our community grows. This plan is ambitious but I believe with strong Council support and a focused effort from staff, we can achieve our goals in 2021/2022!



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 2021/2022

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2021/2022 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 Mount 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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 387,332	\$ 343,332	\$ 387,726
* STAFF TRAINING AND EDUCATION	\$ 4,800	\$ 6,300	\$ 8,100
* SUPPLIES	\$ 400	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 7,500	\$ 7,500	\$ 8,580
8060 COMMUNITY EVENTS	\$ 450	\$ 450	\$ 550
8020 EQUIPMENT MAINTENANCE	\$ 1,000	\$ 1,000	\$ 1,000
6065 COMMITTEE COSTS	\$ 350	\$ 1,200	\$ 1,200
6072 NSFM/FCM RELATIONS	\$ 17,300	\$ 39,600	\$ 41,350
6100 ADVERTISING	\$ 10,000	\$ 10,000	\$ 5,000
6116 CELLULAR TELEPHONE	\$ 460	\$ 460	\$ 360
* OTHER OPERATIONAL COSTS	\$ 37,060	\$ 60,210	\$ 58,040
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	\$ 454,592	\$ 435,842	\$ 479,866
*** TOTAL EXPENDITURE (REVENUE)	\$ 454,592	\$ 435,842	\$ 479,866

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (increase from remuneration review)	\$44,594
Association Memberships	(\$200)
Training (Increase training for new councillors funded from reserves)	\$700
Conferences (Registration and Travel)	\$1,100
Internet Costs (Remuneration Policy amendment)	\$1,080
Community Events	\$100
NSFM/FCM Relations	\$1,750
Advertising related to Bylaws and Meetings (related to Chronicle Herald funded in 2020/2021 from reserves)	(\$5,000)
Cell Phones	(\$100)
Sub-Total Expense Variances	\$44,024
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Training for new Councillors	(\$1,500)
Advertising related to use of Chronicle Herald	\$7,500
Offset to Honorarium & Benefits from remuneration review	\$30,000
Sub-Total Reserve Funding Variances	\$36,000
NET IMPACT ON GENERAL TAX RATE	\$80,024

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.

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 2021, 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.

[Please Note: In prior years, the CAO's Office has included Administration, Information Services, Procurement and Economic & Business Development staff. This business plan shows these functions in a new department called Corporate Services. Where possible, complete cost centers have been removed and shown in the Corporate Services section. There are however some costs that were captured in one cost center (shown last year in the CAO office or Parks, Recreation and Culture) that have moved to a new cost centre for reporting purposes under Corporate Services. These have been identified throughout this document where possible.]

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 2021/2022 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 2021/2022, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Website Redesign
Overview:	<p>Staff continue to review the current communication objectives of the municipal website, the existing content and the site architecture. For 2021/2022, the focus will be on improving performance measurement on the site, moving to a municipal service-based architecture, adding functionality and redeveloping the Business & Investment section of the site to provide an improved user experience for potential investors and current business owners.</p> <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.</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"> • Strong Community • 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:	<p>Human Resources: Internal resources from each department will be engaged in this project.</p> <p>Financial Resources: \$62,000 (Funded from Reserves)</p>
Performance Measure(s):	<p>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.</p> <p>Target: To have a content rich and highly responsive on-line presence that delivers on the information needs of a diverse group of audiences.</p>
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 information architecture and design.

Project/ Service:	Physician Recruitment Website Design
Overview:	<p>To compliment media work undertaken in 2020, development of a website focused on physician recruitment to the East Hants region.</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"> • Strong Community • Economic Prosperity

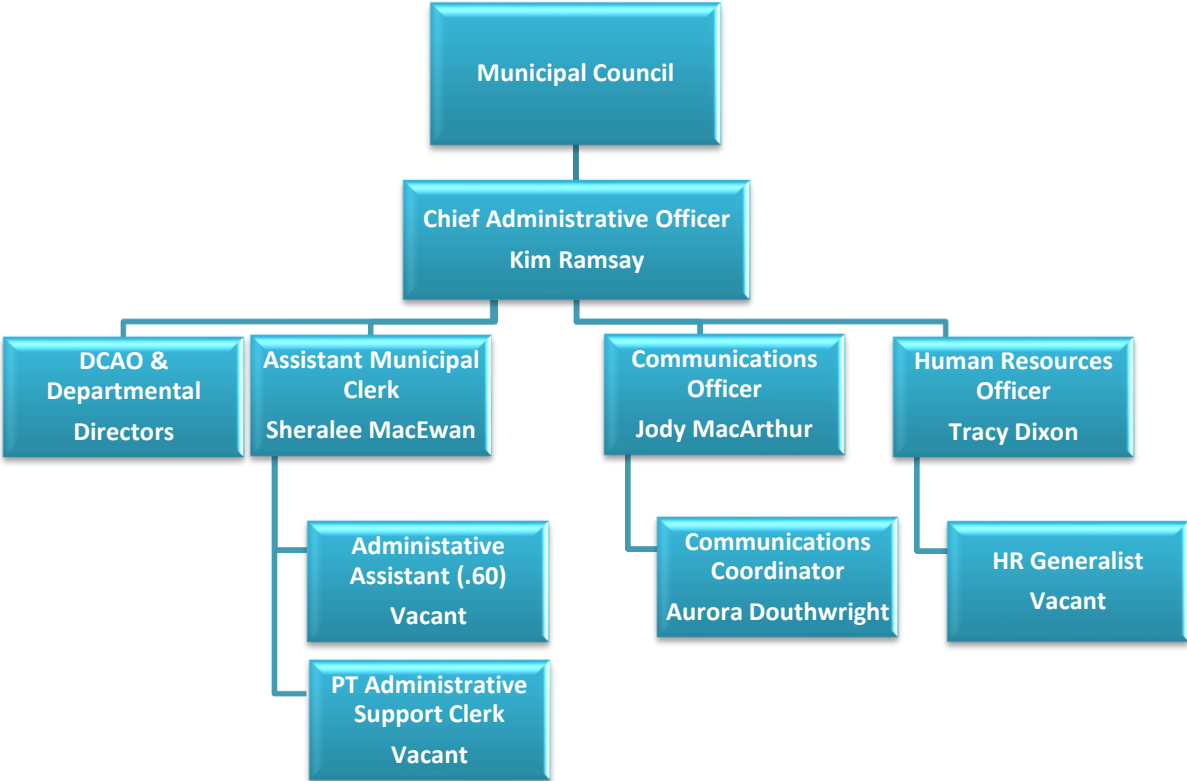
Estimated Resources Required:	Human Resources:	Communications Officer, Communications Coordinator and Manager of Economic and Business Development, Business Development Officer
	Financial Resources:	\$10,000 (Funded from Reserves)
Performance Measure(s):	Measure:	% complete
	Target:	100% completion
Critical 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:	Way Finding Signage	
Overview:	Signage on highway exits to direct traffic to the civic building and related services on Commerce Court.	
	<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"> • Corporate Excellence 	
Estimated Resources Required:	Human Resources:	Communications Officer
	Financial Resources:	\$10,000 (design, supply and installation) - funded from reserves
Performance Measure(s):	Measure:	% complete
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Commerce Court signage project approved for LEMC and Aquatic Centre signage (complimentary design)

Project/ Service:	Strategic Plan	
Overview:	With a new Council comes a renewal of the Strategic Plan. This plan will be developed through Q1 and Q2 of 2021 and will result in a plan for the next four years that works towards East Hants being a preferred place for people to live, work, play and do business.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Estimated Resources Required:	Human Resources:	Communications Officer, CAO, Directors, all staff and Council
	Financial Resources:	None. Work will be done internally.
Performance Measure(s):	Measure:	% complete
	Target:	100% completion
Critical Success Factor(s):		<ul style="list-style-type: none"> • Council's participation in the planning process



STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,342,759	\$ 1,301,827	\$ 832,815
* STAFF TRAINING AND EDUCATION	\$ 22,430	\$ 64,570	\$ 61,360
* SUPPLIES	\$ 45,018	\$ 43,550	\$ 47,045
6100 ADVERTISING	\$ 4,000	\$ 8,500	\$ 7,000
6105 POSTAGE	\$ 5,700	\$ 5,700	\$ 5,700
6116 CELLULAR TELEPHONE	\$ 1,800	\$ 1,800	\$ 1,800
6135 MEETING EXPENSE	\$ 800	\$ 2,400	\$ 2,000
6150 INSURANCE	\$ 107,420	\$ 107,420	\$ -
6160 PROMOTION	\$ 21,000	\$ 23,000	\$ 18,000
* OTHER OPERATIONAL COSTS	\$ 140,720	\$ 148,820	\$ 34,500
6076 COMPUTER SUPPORT	\$ 25,210	\$ 25,210	\$ 36,640
6097 LEGAL SERVICES	\$ 180,000	\$ 174,000	\$ 184,000
8100 PROFESSIONAL SERVICES	\$ 106,200	\$ 110,200	\$ 92,200
8110 CONTRACTS/ AGREEMENTS	\$ 4,000	\$ 4,000	\$ 5,000
* SERVICES ACQUIRED	\$ 315,410	\$ 313,410	\$ 317,840
7130 SAFETY EQUIPMENT	\$ 126	\$ -	\$ -
* BUILDINGS/PLANTS/PROPERTY	\$ 126	\$ -	\$ -
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 116,045	\$ 104,248	\$ 117,293
* GRANTS TO GROUPS	\$ 116,045	\$ 104,248	\$ 117,293
** EXPENSES	\$ 1,982,508	\$ 1,976,425	\$ 1,410,853
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,982,508	\$ 1,976,425	\$ 1,410,853

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Website Redesign	\$62,000			\$62,000
Wayfinding Signage	\$10,000			\$10,000
Physician Recruitment Website Design	\$10,000			\$10,000
Total Operating Highlights	\$82,000			

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, Travel)	\$44,257
Salaries & Benefits (Market Adj. 2020/2021 Operating Budget)	\$4,120
Salaries & Benefits (reallocation of wages & benefits from reorg & new position)	(\$408,599)
Election Expenses (funded from reserves)	(\$112,000)
Increase in Legal Services	\$10,000
Decrease in Professional Fees related to HR Survey Tool, Website Accessibility & Website Design (funded from reserves) offset by a decrease in Service/Records Management fees	(\$13,000)
Printing & Promotion - Mt. Uniacke Brand Pilot	\$5,000
Computer Support - (primarily Corporate Zoom \$6K, Website Misc. \$5K)	\$11,430
Grants (primarily related to food banks, EH Christmas Angels, & Kids Action grants)	\$13,045
Net decrease in Supplies & Operating Expenses (various)	(\$5,705)
Decrease in Insurance (Moved to Corporate Services)	(\$107,420)
Operating Expenses - (Moved to Corporate Services)	(\$1,700)
Professional Services - (Moved to Corporate Services)	(\$5,000)
Sub-Total Expense Variances	(\$565,572)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Zoom Subscription COVID 19 Restart Reserves	(\$6,000)
Professional Fees - HR Survey Tool	(\$2,000)
Communications - Video Production	\$10,000
Election Expenses	\$114,000
Advertising (related to use of Chronicle Herald)	\$1,500
Sub-Total Reserve Funding Variances	\$117,500
NET IMPACT ON GENERAL TAX RATE	(\$448,072)

CORPORATE SERVICES OPERATIONAL BUSINESS PLAN

The Corporate Services Department is home to a multitude of service areas, providing subject matter expertise across operating departments. By integrating our expertise with industry best practices and aligning with the strategic objectives of Council, Corporate Services provides the internal services needed to deliver programs and services to residents of East Hants.

The Corporate Services Department is responsible for cultivating strategic administrative tools, the provision of modern and suitable information technologies, and a strong business environment and commercial tax base.

The mission statement is achieved by implementing the following objectives:

Internal Clients & The Organization

- Provide procurement support to the organization.
- Train and assist with Procurement Policy interpretation and amend Policy as required.
- Administrative policy development as required.
- Provide a centralized real estate service.
- Deliver and support effective and efficient information technology and records 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.
- Act as first point of contact for the sale or leasing of municipal property and buildings.
- Effective administrative support (insurance, communication, initiatives) and administrative service to volunteer fire departments.
- Development and management of municipally owned business parks
- Provide business investment, retention and expansion programs

SUMMARY OF SERVICES PROVIDED

The Corporate Services department provides organizational support through five (5) main service areas:

ADMINISTRATION SERVICES & SPECIAL PROJECTS

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, business process management, policy development.

Project Management and Special Research

Research and information gathering related to corporate or Council initiatives are carried out by Corporate Services staff. 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.

ECONOMIC & BUSINESS DEVELOPMENT

Business Investment Attraction Program

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 Retention and Expansion Program

Program 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 the Halifax Partnership, our Local Business Action Team and business support organizations (ACOA, NSBI, CBDC, BDC, and NSLAE).

Marketing East Hants

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.

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 also provide support to the organization for 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 SERVICES

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.

REAL PROPERTY ADMINISTRATION

Landlord Services

Represent East Hants as Landlord to tenants of the Lloyd E. Matheson Center and other leased facilities.

Real Property Portfolio Management

Strategic management of Municipality's real-estate portfolio to advance and protect East Hants' interests in any matter that concerns acquisition or disposal of land and land rights. This includes inventory management, acquisitions, leasing, occupancy agreements, dispositions as per Disposal of Surplus Property Policy and Business Parks Policy, strategic services.

[Please Note: Corporate Services is a new department. In prior years, the CAO's Office included Information Services, Procurement and Economic & Business Development staff. Where possible, complete cost centers have been moved to this section. There are however some costs that were captured in one cost center (shown last year in the CAO office or Parks, Recreation and Culture) that have moved to a new cost centre for reporting purposes under Corporate Services. These have been identified throughout this document where possible.]

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 Corporate Services department for the 2021/2022 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 2021/2022, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

ADMINISTRATION SERVICES

Project/ Service:	Asset Management	
Overview:	Introduce asset management concepts and practices to the organization, develop an East Hants Asset Management Roadmap, and develop governance structures and competencies to support asset management best practices. Once we are prepared with practical examples and framework for capturing, analyzing, and utilizing asset data, we can begin defining scope of asset management software/technology solutions. This is a requirement for continued Gas Tax funding.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (Ongoing, with Multi-Year implementation Plan)	
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: Financial Resources:	Input from all Departments will be required for this project. Resources will be determined in the planning phase of the project in 2021/2022. 2021/2022: \$50,000 2022/2023: \$250,000 Included in the approved capital plan to be funded from Gas Tax set aside for asset management.
Performance Measure(s):	Measure: Target:	Completion of an East Hants AM Roadmap, governance framework <ul style="list-style-type: none"> East Hants Asset Management Roadmap Governance Structures (policy, strategy, plan framework) Asset Management System Business Requirements and Implementation Plan
Critical Success Factor(s):	<ul style="list-style-type: none"> Corporate buy-in Staff resourcing/time allocation and interdepartmental collaboration 	

Project/ Service:	East Hants Property Assessed Clean Energy Financing Program (PACE)	
Overview:	In support of C20(243), gauging community appetite for a Property Assessed Clean Energy (PACE) financing program by joining the Clean Energy Financing Program (CEFP) for a one-year contract. The PACE program would see the Municipality provide low-interest financing to qualifying homeowners as a lien against the property, to support energy retrofits.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (as pilot)	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> Strong Community 	
Estimated Resources Required:	Human Resources: Financial Resources:	TBD \$100,000 temporarily financed from reserves for program financing \$13,300 for 1-year contract administration fees with Clean Energy

		\$15,000 potential revenue contribution through Department of Energy and Mines grant
Performance Measure(s):	Measure:	Program participation through engagement numbers and number of projects completed
	Target:	Gauge community appetite for a Property Assessed Clean Energy (PACE) financing program
Critical Success Factor(s):		<ul style="list-style-type: none"> • Financial resources • Staff resourcing • Program participation by homeowners

Project/ Service:	Fire Services Administrative Contract Management and Policy/Procedure Review	
Overview:	<p>Procurement for expiring Fire Services Administrative Contracts for Dispatch Services and Fire Scene Services (Security). This will include verification of participation in the Dispatch Services contract by members of the Fire Service and review of Communications Guidelines, East Hants Fire Service Protocols and Standard Operating Guidelines, Map of Fire Districts, Population Calculation, Technical Specifications, etc. to ensure procurement documents and resulting contract are reflective of current East Hants Fire Service needs.</p> <p>Review and update of existing policy and procedural documents, identifying gaps and opportunities, introducing new policy and procedure where appropriate.</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"> • Corporate Excellence • Strong Community 	
Estimated Resources Required:	Human Resources:	Projects and Policy Officer, Information Services Clerk, Procurement Officer
	Financial Resources:	Contract Award and Expenses funded through Fire Services Levy
Performance Measure(s):	Measure:	Award of contracts
	Target:	Improved Dispatch Services and Fire Scene Services contracts and overall Fire Services administrative management
Critical Success Factor(s):		<ul style="list-style-type: none"> • Program and documentation review by East Hants Fire Service • Staff resourcing/time allocation and interdepartmental collaboration • Competitive market for service providers

Project/ Service:	Fleet Management Program	
Overview:	<p>Implementing centralized management of Fleet assets within the Corporate Services Department, with accountability and support at the end-user department managerial and operational levels. Analyze existing asset data, identify gaps and opportunities, introduce new policy and procedure where appropriate.</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:	Human Resources:	Projects and Policy Officer, Procurement Officer, End-user department managerial and operational staff
	Financial Resources:	Staff resources



Performance Measure(s):	Measure: 100% completion
	Target: Fleet Management Program
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing/time allocation and interdepartmental collaboration with staff and departments

ECONOMIC & BUSINESS DEVELOPMENT

Project/Service:	Workforce Development Program
Overview:	As identified in the Workforce Development Plan completed in 2020/2021 and in partnership with Nova Scotia Works/Futureworx and the Province of Nova Scotia implement a workforce development program that will build shared efforts in retention, attraction, and capacity building and training for East Hants regional workforce.
	<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"> Economic Prosperity Strong Community
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development Financial Resources: \$17,000 (\$15K Funded from Reserves)
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:	Elmsdale Village Core Detailed Concept Design
Overview:	Procurement of an Elmsdale Village Core Detailed Concept Design for long term planning and implementation.
	<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: Business Development Officer, Marketing and Communications Coordinator Financial Resources: \$30,000 (Funded from Reserves)
Performance Measure(s):	Measures: % complete

	Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Collaboration with Planning and Development. • Collaboration with Engineering and Technical Services. • Successful procurement processes. • Effective project and contract management.

Project/Service:	Marketing Campaigns
Overview:	This project is to complete marketing campaigns for investment attraction opportunities in East Hants. <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus <ul style="list-style-type: none"> • Strong Community • Economic Prosperity
Estimated Resources Required:	Human Resources: Business Development Officer, Marketing and Communications Coordinator Financial Resources: \$5,000
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Appropriate staff resources.

Project/Service:	Elmsdale Business Park Signage
Overview:	This project is to complete an update to the Elmsdale Business Park Map/Directory Sign to reflect the new roads and direct viewers to the East Hants website for more information. <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: Business Development Officer, Marketing and Communications Coordinator Financial Resources: \$15,000 (Funded from Reserves)
Performance Measure(s):	Measure: % completion Target: 100% completion
Critical Success Factor(s):	<ul style="list-style-type: none"> • Appropriate staff resources.



INFORMATION SERVICES

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 2021/2022 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: \$45,436 - (Part of Capital Project 11-003 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 (Funded from 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.

REAL PROPERTY ADMINISTRATION

Project/ Service:	Real-Estate Portfolio Management
Overview:	<p>As part of the centralized real estate service with a mandate to strategically manage the Municipality’s real-estate portfolio. Streamlining governance and coordination to focus on enhanced asset stewardship and comprehensive portfolio inventory and strategies; improve strategic functions, including forecasting, prioritizing, identifying opportunities, and delivering integrated solutions that enable broader municipal strategies. Introducing whole life-cycle monitoring, from acquisition to operation to redevelopment and/or disposal, including due diligence activities required to:</p> <ul style="list-style-type: none"> • Develop and maintain comprehensive records of real estate assets (Inventory Management); • Investigate and clarify property ownership and/or boundaries, as required; • Provide strategic portfolio planning and real estate advice; • Develop effective property solutions; • Analyze opportunity-driven transactions; • Determine which properties are surplus to the Municipality’s needs and dispose of according to the Municipality’s “Disposal of Surplus Property Policy.” <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 • Infrastructure Renewal
Estimated Resources Required:	<p>Human Resources: Project and Policy Officer; Input from all Departments; Director oversight and involvement</p> <p>Financial Resources: \$61,500 for as-required property due diligence and registration fees such as, title searches, property migration and land registration fees, land surveying services, market analysis, and advisement fees for surplus properties (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: Improved inventory and property records</p> <p>Target: Centralized real estate service</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Input and collaboration required from all Departments.

Project/ Service:	Feasibility and Site Planning Studies - Former Elmsdale and Lantz School Sites
Overview:	<p>The Former Elmsdale School Site and Former Lantz School Site are two significant land holdings in the Corridor. Retention of professional services is recommended to determine what development concept on these lands will be physically feasible, best maximize their value, achieve community objectives and broader strategic goals, and meet long-term municipal and community demands for civic/community facilities and uses in the Corridor.</p> <p><input checked="" type="checkbox"/> One-Time Project (Multi-year) <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
Estimated Resources Required:	<p>Human Resources: Project and Policy Officer, Procurement Officer, Interdepartmental support</p> <p>Financial Resources: 2021/2022: \$100,000 for Site Structure Feasibility and Market Feasibility Studies 2022/2023: \$60,000 for Site Planning/Development Scenarios (Concepts) (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: Completion of feasibility reports (physical site structure, market) and site plan concepts</p> <p>Target: Professional and technical information to make evidence-based decision on future development/positioning of two key land holdings in corridor</p>



Critical Success Factor(s):	<ul style="list-style-type: none"> Financial resources to coordinate adequate due diligence to make evidence-based decisions Competitive market for service providers Staff resourcing/time allocation and interdepartmental collaboration
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Project/Service:	Lease Administration Program	
Overview:	As part of the centralized real estate service, analyze existing lease portfolio and activities, identify gaps and opportunities, and introduce new policy and procedures where appropriate. Look at ways to implement consistency, improve tenant communications and relationships, protect municipal interest, and formalize East Hants' lease administration management.	
	<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"> Corporate Excellence 	
Estimated Resources Required:	Human Resources: Projects and Policy Officer, Legal Secondment, Finance Department Financial Resources:	
Performance Measure(s):	Measure: Templates and tools to support lease administration activities Target: Standard lease template and clauses	
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing 	

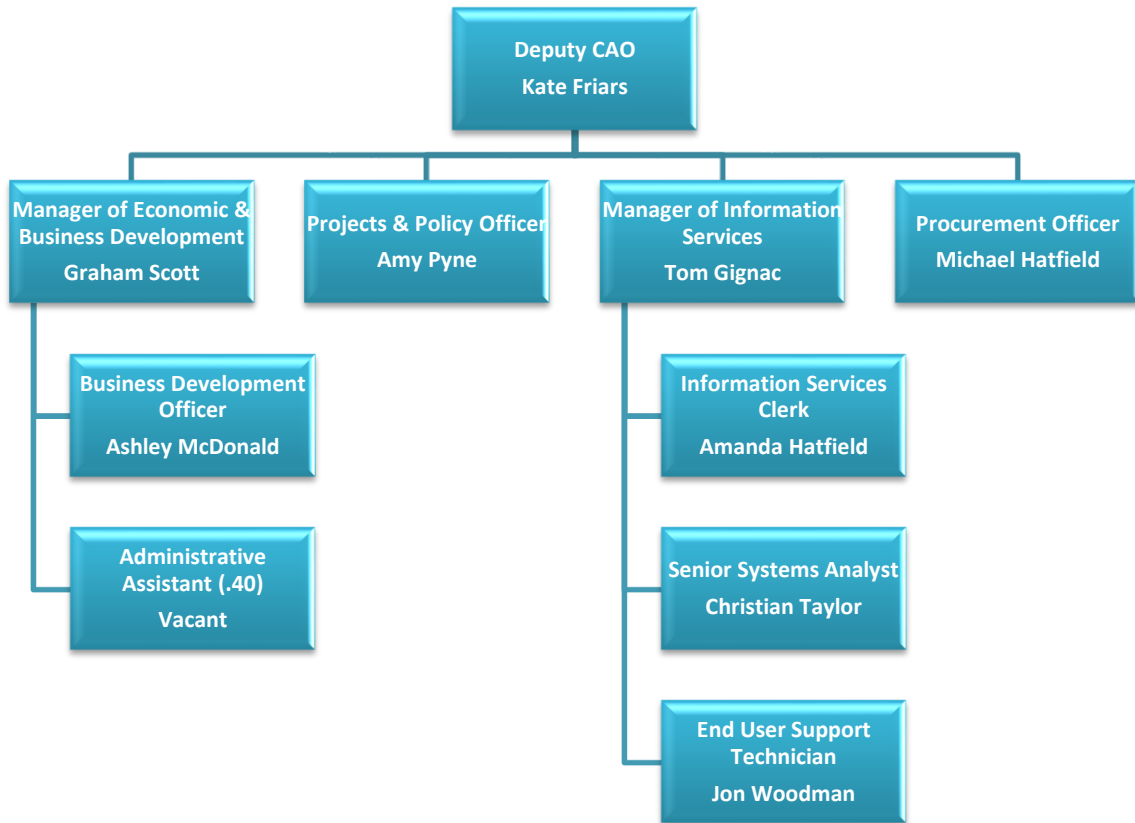


PRIORITY 2 ONE-TIME PROJECTS AND NEW SERVICES

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:	Commerce Court Development Planning	
Overview:	The current build out of the Commerce Court campus includes the Lloyd E. Matheson Centre, Commerce Park and the East Hants Aquatic Centre. In order to fully understand the capacity of this site and the possibility of future expansion, staff will be scoping a project for 2022 that will provide the necessary geotechnical work and site planning to enable future expansion of the site to meet community needs.	
	<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"> Corporate Excellence 	
Estimated Resources Required:	Human Resources: Projects and Policy Officer, Engineering Financial Resources: Design and testing to be resourced in 2022 - approx. \$40-\$50K	
Performance Measure(s):	Measure: % Complete Target: Site plan for LEMC Campus for future expansion or services	
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff resourcing 	

STAFFING COMPLEMENT DEPARTMENT OF CORPORATE SERVICES



DEPARTMENT OF CORPORATE SERVICES BUDGET

Table 1: Budget - Department of Corporate Services

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
5040 FACILITY RENTALS	\$ (7,370)	\$ (10,600)	\$ (10,600)
* REVENUE FROM OWN SOURCES	\$ (7,370)	\$ (10,600)	\$ (10,600)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (130,000)	\$ (155,000)	\$ (130,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (130,000)	\$ (155,000)	\$ (130,000)
** REVENUES	\$ (137,370)	\$ (165,600)	\$ (140,600)
* SALARIES/HONORARIUMS & BENEFITS	\$ 546,139	\$ 548,054	\$ 901,839
* STAFF TRAINING AND EDUCATION	\$ -	\$ 5,630	\$ 10,495
* SUPPLIES	\$ 113,700	\$ 118,002	\$ 118,262
6083 INTERNET	\$ 25,450	\$ 25,450	\$ 25,450
6100 ADVERTISING	\$ 3,500	\$ 5,500	\$ 10,000
6105 POSTAGE	\$ 100	\$ 100	\$ 100
6115 TELEPHONE	\$ 18,200	\$ 18,200	\$ 18,300
6116 CELLULAR TELEPHONE	\$ 2,440	\$ 2,740	\$ 4,060
6135 MEETING EXPENSE	\$ 450	\$ 450	\$ 200
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 5,000	\$ 12,600	\$ 13,000
6150 INSURANCE	\$ -	\$ -	\$ 112,000
6160 PROMOTION	\$ 17,000	\$ 17,000	\$ 2,000
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 79,140	\$ 89,040	\$ 192,110
6076 COMPUTER SUPPORT	\$ 49,450	\$ 54,450	\$ 55,634
8100 PROFESSIONAL SERVICES	\$ 101,043	\$ 100,000	\$ 354,800
8110 CONTRACTS/ AGREEMENTS	\$ 7,000	\$ 7,000	\$ 1,000
* SERVICES ACQUIRED	\$ 157,493	\$ 161,450	\$ 411,434
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 4,500	\$ 4,500	\$ 21,500
7130 SAFETY EQUIPMENT	\$ 200	\$ 200	\$ 200
7150 SECURITY	\$ 6,200	\$ 6,200	\$ 4,830
* BUILDINGS/PLANTS/PROPERTY	\$ 11,450	\$ 11,450	\$ 27,080
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 122,550	\$ 122,550	\$ 78,580
9226 DEBENTURE ISSUANCE COSTS	\$ 3,701	\$ 3,701	\$ 4,509
* FISCAL SERVICES/DEBT	\$ 126,251	\$ 126,251	\$ 83,089
** EXPENSES	\$ 1,034,173	\$ 1,059,877	\$ 1,744,309
*** TOTAL EXPENDITURE (REVENUE)	\$ 896,803	\$ 894,277	\$ 1,603,709

Table 2: Budget Highlights - Department of Corporate Services

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Workforce Development Plan	\$17,000	\$2,000		\$15,000
Elmsdale Village Core Detailed Concept Design	\$30,000			\$30,000
Marketing Campaigns	\$5,000	\$5,000		
Real-Estate Portfolio Management	\$61,500			\$61,500
Feasibility & Site Planning Studies - Former Elmsdale & Lantz School Sites	\$100,000			\$100,000
Property Assessed Clean Energy Financing Program (PACE)	\$113,300	\$13,300	\$15,000	\$100,000
Elmsdale Business Park Signage	\$15,000			\$15,000
Total Operating Highlights	\$341,800			
CAPITAL PROJECTS:				
Asset Management (Gas Tax)	\$300,000			\$300,000
Records Management/Destruction of Documents	\$45,436			\$45,436
Issue Management Strategy (CRM) System	\$50,000			\$50,000
Total Capital Projects	\$395,436			

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Department of Corporate Services

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Transit Pilot Provincial Funding (Moved to Capital)	\$25,000
Sub-Total Revenue Variances	\$25,000
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Reallocation of wages from CAO Office, Training, Travel)	\$12,305
Salaries & Benefits (Market Adj. 2020/2021 Operating Budget)	\$8,769
Salaries & Benefits (reallocation of wages from reorg)	\$337,576
Advertising (\$5K increase for Facility Management funded from reserves offset by \$500 decrease EBD)	\$4,500
Professional Fees - Transit Pre Pilot Implementation (\$25K funded from reserves, \$25K external funding; moved to Capital)	(\$50,000)
Professional Fees - Elmsdale Village Core Concept Design (funded from reserves)	\$30,000
Professional Fees - Real Estate Portfolio (funded from reserves)	\$20,000
Professional Fees - PACE Program Financing (\$100K funded from reserves)	\$113,300
Professional Fees - Elmsdale & Lantz School Feasibility & Site Study (\$100K funded from reserves)	\$100,000
Professional Fees - Facility Management (moved from PRC and funded from reserves)	\$36,500
Professional Fees - Procurement (moved from CAO Office)	\$5,000
Net increase in Supplies & Operating Expenses (various with \$1,700 moved from CAO Office)	\$3,330
Decrease Small Equipment - primarily cell phone replacement	(\$1,500)
Decrease Security - IT Security Awareness Program	(\$1,370)
Computer Support - Hubspot Software License \$5,900 offset by savings in IT	\$1,184
Decrease in Contracts - EBD Better Internet Partnership \$5K & IT Shredding Documents \$1K	(\$6,000)
Decrease Promotion video & imagery and sell sheets (\$5K funded from reserves)	(\$15,000)
Property Grounds & Maintenance - Power poles in Mount Uniacke Business Park (funded from reserves)	\$2,000
Property Grounds & Maintenance - Elmsdale Business Park Sign (funded from reserves)	\$15,000
Insurance (Moved from CAO Office)	\$112,000
Decrease in Industrial Park Debt Issuance & Interest on Debt	(\$43,162)
Sub-Total Expense Variances	\$684,432
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Elmsdale Village Core Concept Design	(\$30,000)
Advertising - Facility Management	(\$5,000)
Cell Phone Replacement (IT)	(\$5,000)
Professional Fees - PACE Program Financing	(\$100,000)
Professional Fees - Elmsdale & Lantz School Site	(\$100,000)
Professional Fees - Real Estate Portfolio	(\$20,000)
Professional Fees - Facility Management \$36.5K (moved from PRC)	(\$36,500)
Mount Uniacke Business Park Power Poles	(\$2,000)
Elmsdale Business Park Sign	(\$15,000)
Business & People Attraction video & imagery, Better Internet Partnership, Advertising	\$14,500
Transit Pre Pilot Implementation (\$25K funded from reserves, \$25K external funding)	\$25,000
Sub-Total Reserve Funding Variances	(\$274,000)
NET IMPACT ON GENERAL TAX RATE	\$435,432

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.

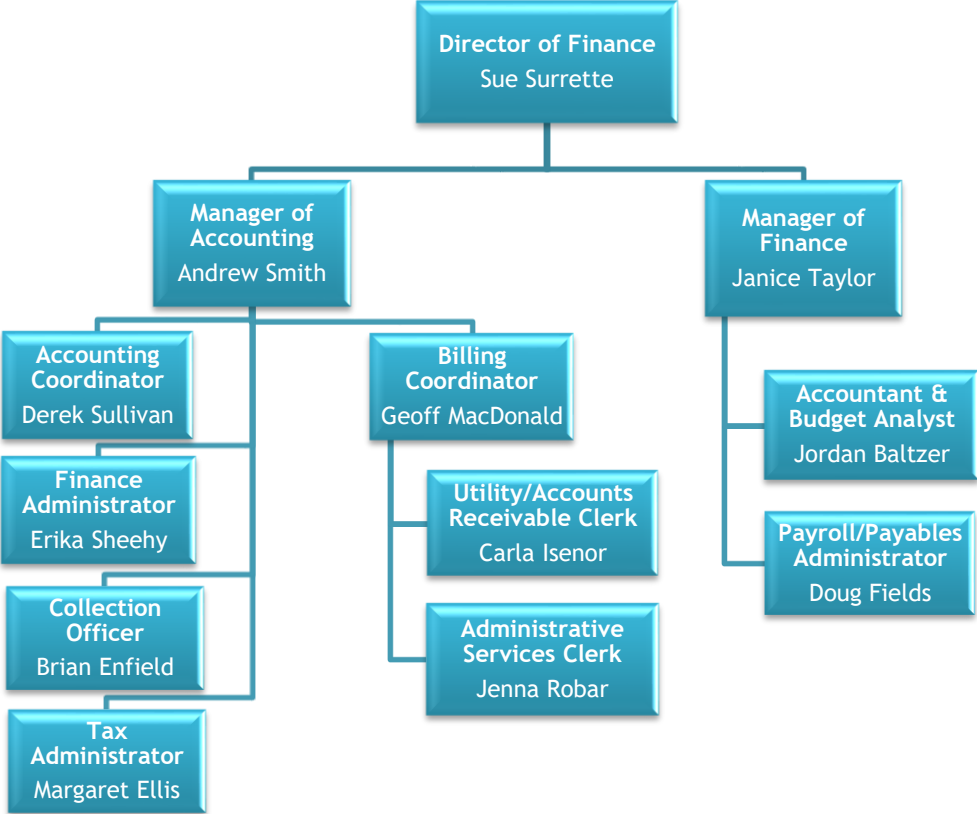
PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Finance for the 2021/2022 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, 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: Deferred from prior year. To have work completed by March 31, 2022.
Critical Success Factor(s):	<ul style="list-style-type: none"> A public understanding of the benefit of phasing out of the Assessment CAP program

Project/ Service:	Folder Inserter Equipment Replacement
Overview:	Replacement of obsolete and unreliable mail sorter equipment used for mass mailout of municipal correspondence including tax and water reminder notices.
	<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: Director of Finance, Mgr. of Accounting Financial Resources: \$20,000 (Funded from Reserves)
Performance Measure(s):	Measure: Improved efficiency of correspondence mailouts Target: Replacement prior to March 31, 2022.
Critical Success Factor(s):	<ul style="list-style-type: none"> Issuing mass correspondence to the public and municipal customers in timely manner

STAFFING COMPLEMENT DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,063,958	\$ 1,064,930	\$ 1,163,709
* STAFF TRAINING AND EDUCATION	\$ 1,550	\$ 8,660	\$ 8,660
* SUPPLIES	\$ 19,300	\$ 20,150	\$ 20,330
8060 COMMUNITY EVENTS	\$ 550	\$ 550	\$ -
6200 ADMINISTRATION FEE	\$ 410	\$ 410	\$ 410
8020 EQUIPMENT MAINTENANCE	\$ 900	\$ 900	\$ 900
6100 ADVERTISING	\$ 500	\$ 2,000	\$ 2,000
6105 POSTAGE	\$ 37,380	\$ 37,380	\$ 38,015
6115 TELEPHONE	\$ 3,565	\$ 3,720	\$ 3,600
6116 CELLULAR TELEPHONE	\$ 345	\$ 360	\$ 360
6135 MEETING EXPENSE	\$ 750	\$ 1,100	\$ 1,100
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 45,900	\$ 47,920	\$ 47,885
6076 COMPUTER SUPPORT	\$ 89,992	\$ 92,750	\$ 93,128
8100 PROFESSIONAL SERVICES	\$ 92,390	\$ 92,390	\$ 91,245
8110 CONTRACTS/ AGREEMENTS	\$ 7,038	\$ 8,218	\$ 8,234
* SERVICES ACQUIRED	\$ 189,420	\$ 193,358	\$ 192,607
8180 TAX EXEMPTIONS	\$ 779,300	\$ 779,300	\$ 819,870
* EXEMPTIONS/REBATES	\$ 779,300	\$ 779,300	\$ 819,870
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,000	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,000	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 403,893	\$ 410,100	\$ 413,800
* TRANSFERS TO AGENCIES	\$ 403,893	\$ 410,100	\$ 413,800
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 45,000	\$ 45,000	\$ 45,000
* TRANSFERS TO OWN RESERVES	\$ 70,000	\$ 70,000	\$ 70,000
9300 BANK/FINANCE CHARGES	\$ 32,520	\$ 22,970	\$ 35,090
* FISCAL SERVICES/DEBT	\$ 32,520	\$ 22,970	\$ 35,090
** EXPENSES	\$ 2,606,841	\$ 2,618,388	\$ 2,772,951
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,606,841	\$ 2,618,388	\$ 2,772,951

Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Assessment CAP Awareness	\$5,000			\$5,000
Total Operating Highlights	\$5,000			
CAPITAL PROJECTS:				
Folder Inserter Equipment Replacement	\$20,000			\$20,000
Total Capital Projects	\$20,000			

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Adjustment in Salaries & Benefits (New Position from Reorganization, Increments and Benefits)	\$88,800
Salaries & Benefits Finance (Market Adj. 2020/2021 Operating Budget)	\$8,715
Pension - Special Payment (based on Dec 2019 Actuarial Review - will be changed based on 2020)	\$1,264
Office and Other Supplies	\$145
Computer Support (SAP Maintenance Fees - increases based on users and customer accounts)	\$378
Professional & Financing Expenses (Primarily bank fees offset by 2019/2020 Actuarial Sick Leave Review funded from reserves)	\$10,991
Tax Exemptions (Bylaw F-400) primarily related to Sportsplex Dome Assessment & CCOA	\$40,570
Property Valuation Service Corporation	\$3,700
Sub-Total Expense Variances	\$154,563
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Financing Fees - Covid 19 Restart Reserves	(\$13,000)
Decrease in Pension Reserve related to Special Pension Payment	\$7,238
Sick Leave Actuarial	\$3,000
Sub-Total Reserve Funding Variances	(\$2,762)
NET IMPACT ON GENERAL TAX RATE	\$151,801

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 through the department.
- Ensure the effective operation of technical 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 department related 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 programming and sorting requirements. 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.

Capital Project Programming

The strategic and long-term planning of Municipal infrastructure. Executing the 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

Reviewing, updating and providing interpretation of the engineering municipal standards. Owning the standardization of engineering drawing records. Collaborating with other municipalities and provincial regulatory bodies or agencies to support standardization across the region as well as seeking out best practice for continuous improvement opportunities.

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 2021/2022 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:	New Shubenacadie Wastewater Treatment Plant	
Overview:	Design completion of the new Shubenacadie Wastewater Treatment Plant. This coming year's scope will include the design and award of construction work of both water and wastewater main lines along Burgess Road that lead up to the location of the new treatment plant. The design for the treatment plant will go to market with intent to have design completed within the fiscal year.	
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:	Project Manager, Procurement Officer, Manager of Engineering & Technical Services
	Financial Resources:	\$5.5 Million total. There is \$1,920,00 in funding from the Federal Government and \$1,600,000 funding from the Provincial Government for this project.
Performance Measure(s):	Measure:	Completion %, Budget
	Target:	100% of design complete, construction of Burgess Road scope 100% complete, and construction tender posted for the Treatment plant before end of fiscal year.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resourcing • Competitive market for engineering services • Weather (Burgess Road scope) 	

Project/Service:	Uniacke Business Park Expansion (Phase 2 Construction)	
Overview:	Complete the construction of the second phase of the expansion of the Uniacke Business Park.	
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:	\$475,000 (Funded from Reserves)
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 • Competitive construction services market (budget) 	

Project/ Service:	Barney's Brook Lift Station Upgrade (Construction)
Overview:	The upgrade of the Barney's Brook lift station is being prioritized to setup the readiness of the system for the new Armco development volumes. This upgrade was preceded by a forcemain upgrade in the area which has been part of the infrastructure readiness planning.
	<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 Engineer, Supervisor of Wastewater Operations</p> <p>Financial Resources: \$361,100 (Funded from Reserves)</p>
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% complete</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather conditions Staff Resourcing Competitive construction services market (budget)

Project/ Service:	Shubenacadie Water Main Replacement - Fire Hall to Mill Village Road (Construction)
Overview:	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"
	<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: \$570,000 (Funded from Reserves)</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 Minimal scope changes or change orders Competitive construction services market (budget)

Project/ Service:	Enfield Water Treatment Plant Capacity Upgrade (Design)
Overview:	When the last expansion of the Enfield Water Treatment plant was completed in 2009, it included room to add a 3 rd treatment tank and a 4 th filter unit which would ultimately become the full build out of the plant. With the development demand interest emerging from larger developments such as the Clayton & Armco developments, the completion of the full build out of the current plant is required now so that the treatment capacity is growing along with the growth of the serviced community. Design planned for this fiscal, construction to be completed the following fiscal.
	<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 Engineering & Technical Services, Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services
	Financial Resources:	\$100,000 Design in 2021/2022 (Funded from Reserves) \$1,200,000 Construction in 2022/2023
Performance Measure(s):	Measure:	Completion
	Target:	100% Complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Competitive market for engineering services Supply Chain access to specialized equipment 	

Project/ Service:	Service Capacity Study	
Overview:	<p>The last long-term capacity study was completed in 1999 which provided an infrastructure demand forecast for 20 to 25 years. Where the timeline of the previous study is coming to an end, it is time to plan out the infrastructure needs and options for growing the serviced areas for the next 20 to 25 years.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
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:	Manager of Engineering & Technical Services, Manager of Water & Wastewater Services, Supervisor of Wastewater Operations, Supervisor of Drinking Water Operations
	Financial Resources:	\$200,000 total project cost; to be split 50% with the Water Utility (Funded from Reserves)
Performance Measure(s):	Measure:	% Completion
	Target:	100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources Competitive market for engineering services 	

Project/ Service:	2021 Road Surface Mill and Pave	
Overview:	<p>4 KM of Mill & Paving of municipal roads, plus 190 meters of reconstruct on White Rd. This scope was identified through a road condition assessment project completed in 2019. There will also be Mill and Pave work on Park road as a separate capital project but will be tendered together when it goes to market.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
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 Engineering & Technical Services, Project Engineer
	Financial Resources:	\$1,307,000
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 • Competitive construction services market (budget)
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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. This study is part of the Capital Budget Project 10-049.
	<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 Services Financial Resources: \$60,000 (Funded from Reserves)
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

Project/Service:	Lantz Wastewater Main Replacement - Mader St. to Green Rd. (Construction)
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:	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: Project Manager Financial Resources: \$933,700 (Funded from Reserves)
Performance Measure(s):	Measure: Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resourcing • Competitive construction services market (budget) Minimal scope changes or change orders



Project/Service:	Solid Waste Recycle Processing Program Review
Overview:	2020 presented significant challenges for recycling programs across Nova Scotia and the world. With markets for recycling materials significantly reduced in 2020 and with access to staffing limited during a pandemic, several processing plants closed their doors and alternative sites subsequently leveraged higher processing pricing. With the next recycling processing contract for East Hants set to go to market at the end of the coming fiscal, and detailed understanding of the new cost structures and processing program access will need to be explored in detail to be able to continue to support East Hants recycling programming and stewardship.
	<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 - Ensure an appropriate financial framework is in place to support the long-term sustainability of the municipality
Estimated Resources Required:	Human Resources: Manager of Solid Waste Financial Resources: \$0, long term financial impacts to be determined
Performance Measure(s):	Measure: % completion Target: 100% Completion, which will include an established plan for the following fiscal year which will have been fully communicated to the public if there are any notable changes to levels of service or sorting guides
Critical Success Factor(s):	<ul style="list-style-type: none"> Communications Plan development Availability of Markets Timely information from the Province on regulation updates or changes to program requirements Competition locally and a rebound in global market for recycling feedstock

Project/Service:	Geotechnical Investigation for Future Sidewalk Planning and Maintenance
Overview:	This scope is to conduct a geotechnical investigation of existing soils throughout our existing sidewalk network in Enfield, Elmsdale, Lantz, Milford, and Shubenacadie. This information will be used to determine the new design profile for both existing sidewalk renewals and future sidewalks in each respective area. This information will also assist with more accurate cost estimates of operational and capital budgets.
	<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, and position the municipality to provide sustainable services and accommodate growth.
Estimated Resources Required:	Human Resources: Manager of Engineering & Technical Services Financial Resources: \$35,000 (Funded from Reserves)
Performance Measure(s):	Measure: Completion Target: 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Competitive construction services market (budget)



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.

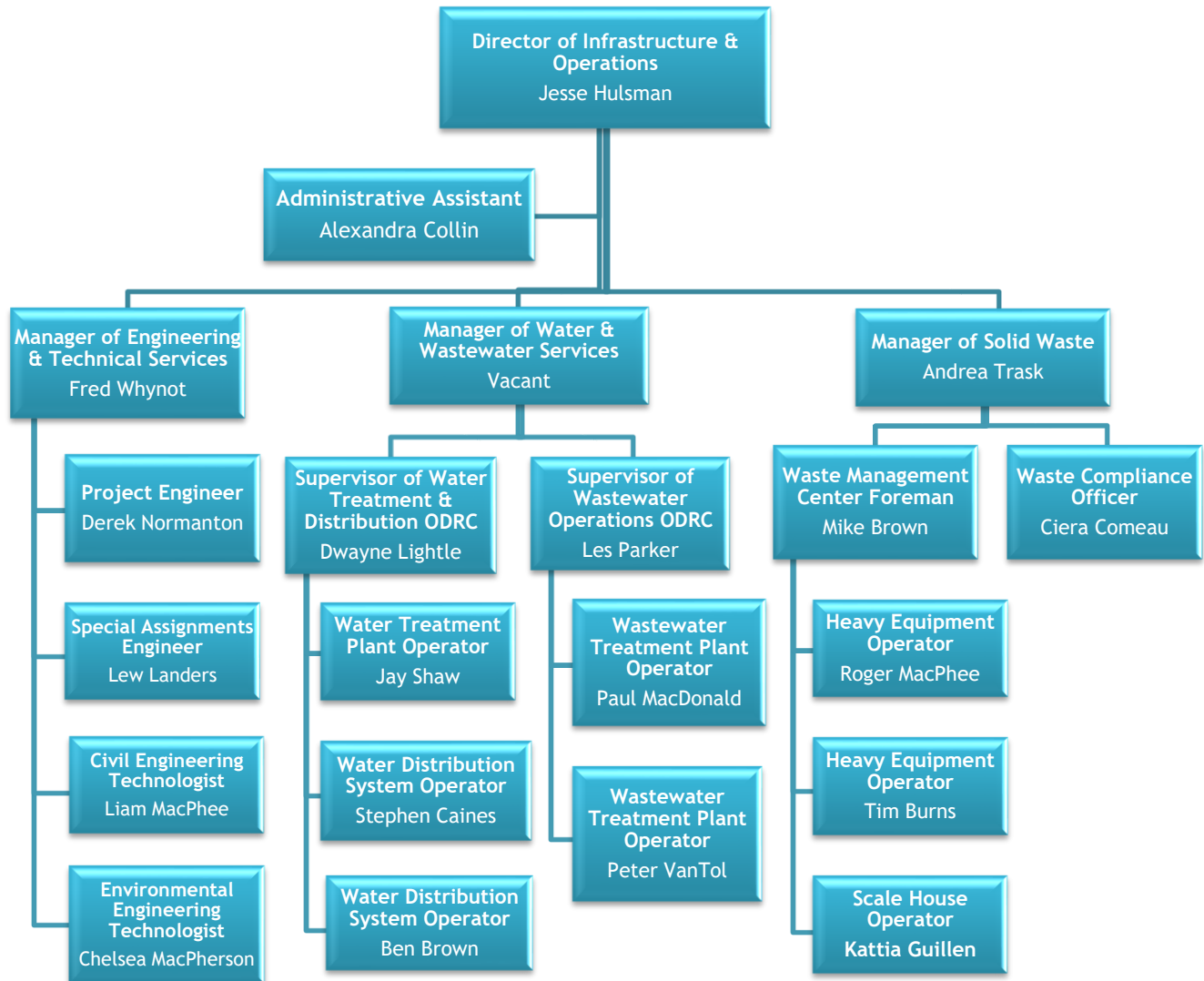
Project/ Service:	Restoration of E.H. Horne property south driveway	
Overview:	This project is to mitigate drainage challenges with the driveway near Hwy 2 that builds up with ice in the winter.	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic 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: Civil Engineering Technician, Manager of Engineering & Technical Services</p> <p>Financial Resources: \$50,000 (Funded from Reserves)</p>	
Performance Measure(s):	<p>Measure: % Completion</p> <p>Target: 100% complete</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> Communication with area stakeholders Alternate access plan Weather 	

Project/ Service:	Highway 214 Wastewater Forcemain (Remaining Easements)	
Overview:	<p>The next need for this project is to acquire additional easements to finalize the location of the last section of the forcemain. 2020 saw the completion of the design and start of construction of the forcemain project focused on increasing wastewater collection capacity along Hwy 214 and Elmsdale Road to handle increased hydraulic loading demand from recent and future development in the area. This project was identified as a need in the 2015 Sewer Capacity Study. The project was partially designed and constructed in 2020 in an effort to coordinate construction along Hwy 214 with the Province while they resurfaced the road in the area. A portion of the project will not be completed this fiscal, specifically the final linage of the forcemain from Elmsdale Road to the Lantz lagoon.</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: Manager of Engineering & Technical Services, Project Engineer</p> <p>Financial Resources: \$25,000 (Easement Funded from Reserves)</p>	
Performance Measure(s):	<p>Measure: Completion</p> <p>Target: 100% complete by end of fiscal</p>	
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Openness by local stakeholders to collaborate on easements 	

Project/ Service:	Hwy 214 Active Transportation setup for Main Street Urban Corridor
Overview:	<p>This project is to create and expand strategic active transportation linkages along the community main street district of Highway 214 in Elmsdale. The project is setup in 4 sections that are either completing gaps in access to strategic locations, expanding widths of areas to Active Transportation (AT) goals, or both.</p> <p>The urban area of Highway 214, in Elmsdale, is the local hub for both businesses and public amenities. Establishing the Active Transportation along Highway 214 will create AT direct North/South access along this service area. It also setups up a long-term connection with the East/West Active Transportation route plan which is all part of the overall "East Hants Parks, Open Space & Active Transportation Master Plan", that was established in 2017 through motion of council.</p> <p>The Highway 214 linkages are also identified in Nova Scotia Main Streets Initiative (community workbook), published in June 2020. This document identified that the establishment of an Active Transportation linking both sides of Elmsdale between Hwy 102, along Highway 214 for both walking and cycling would be a significant milestone for the area to meet its economic potential as a Main Street destination.</p> <p>This project is listed as a Priority 2 in the business plan as it would not proceed in the coming fiscal without receiving a significant funding grant. However, if funding is received, this would become a Priority 1 initiative to ensure the Municipality capitalizes on the full funding available.</p>
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <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 Engineer, Manager of Engineering & Technical Services</p> <p>Financial Resources: \$1,500,000 (*Note: an application for funding was submitted under the "Green Infrastructure Projects that Reduce Greenhouse Gas Emissions" program which could receive up to 73.33% funding support, and there are other funding supports potentially available as well)</p>
Performance Measure(s):	<p>Measure: Level of long-term direction for the asset developed</p> <p>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.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resourcing Competitive construction services market (budget)

Project/ Service:	Waste Management Communication Mobile App
Overview:	<p>The Municipality renewed our solid waste communication tool (Waste Wizard/Collection Service Alerts) in 2020 after 3-years of continued participation and value to our customers. In 2021 the solid waste division will add the mobile app to the system (for phones/tablets). Currently the system requires users to go to our website and find the Waste Wizard tool.</p>
Strategic Alignment:	<p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p> <p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Effective Communication with our customers, and ensure high participation/compliance of provincial regulations.
Estimated Resources Required:	<p>Human Resources: Manager of Solid Waste, Waste Compliance Officer, Communication Officer</p> <p>Financial Resources: \$2,200 per year</p>
Performance Measure(s):	<p>Measure: Complete Launch of App</p> <p>Target: Launch April 2021</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Communications Plan development

STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
4015 OTHER AREA RATES	\$ (84,560)	\$ (84,560)	\$ (87,232)
* TAXES	\$ (84,560)	\$ (84,560)	\$ (87,232)
5031 PROGRAM REVENUE	\$ (1,000)	\$ (1,000)	\$ (1,000)
4820 SCRAP METAL	\$ (55,431)	\$ (50,000)	\$ (50,000)
4840 TIPPING FEES	\$ (396,957)	\$ (377,703)	\$ (389,035)
4860 WASTE COLLECTION FEES	\$ (46,700)	\$ (60,209)	\$ (62,015)
* SALE OF SERVICES	\$ (500,088)	\$ (488,912)	\$ (502,050)
4801 DAIRY COMMISSION REVENUE	\$ (21,860)	\$ (10,000)	\$ (10,000)
5045 SALE OF COMPOST BINS	\$ (150)	\$ (150)	\$ (150)
* REVENUE FROM OWN SOURCES	\$ (22,010)	\$ (10,150)	\$ (10,150)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (90,000)	\$ (70,000)	\$ (70,000)
5580 RESOURCE RECOVERY FUND BOARD	\$ (84,441)	\$ (84,441)	\$ (87,936)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (177,441)	\$ (157,441)	\$ (160,936)
** REVENUES	\$ (784,099)	\$ (741,063)	\$ (760,368)
* SALARIES/HONORARIUMS & BENEFITS	\$ 885,075	\$ 869,183	\$ 888,334
* STAFF TRAINING AND EDUCATION	\$ 385	\$ 4,860	\$ 6,000
* SUPPLIES	\$ 61,065	\$ 62,150	\$ 64,950
6032 UNIFORMS/CLOTHING	\$ 1,015	\$ 1,100	\$ 1,300
7110 CHEMICALS	\$ -	\$ -	\$ 2,000
8070 ENFORCEMENT	\$ -	\$ 2,000	\$ 2,000
8020 EQUIPMENT MAINTENANCE	\$ 30,000	\$ 30,500	\$ 30,500
6100 ADVERTISING	\$ 1,888	\$ 2,450	\$ 2,050
6105 POSTAGE	\$ 600	\$ 964	\$ 1,050
6115 TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,000
6116 CELLULAR TELEPHONE	\$ 3,540	\$ 3,180	\$ 4,420
6135 MEETING EXPENSE	\$ 450	\$ 1,150	\$ 1,300
6145 EQUIPMENT RENTAL	\$ 2,400	\$ 3,900	\$ 3,900
6150 INSURANCE	\$ 25,343	\$ 22,549	\$ 27,886
6160 PROMOTION	\$ 3,500	\$ 6,500	\$ 9,500
8120 LEASES	\$ 275	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 72,011	\$ 77,793	\$ 89,406

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
6076 COMPUTER SUPPORT	\$ 5,971	\$ 6,300	\$ 8,190
7180 SOLID WASTE PROCESSING	\$ 660,502	\$ 641,123	\$ 647,718
7190 SOLID WASTE COLLECTION	\$ 1,007,562	\$ 1,007,562	\$ 1,027,353
7200 SOLID WASTE TRANSPORTING	\$ 125,868	\$ 124,433	\$ 126,139
8050 SNOW REMOVAL	\$ 292,500	\$ 293,500	\$ 333,500
8055 JANITORIAL	\$ 9,589	\$ 9,589	\$ 9,852
8100 PROFESSIONAL SERVICES	\$ 69,800	\$ 80,123	\$ 41,850
8110 CONTRACTS/ AGREEMENTS	\$ 247,674	\$ 239,284	\$ 243,911
* SERVICES ACQUIRED	\$ 2,419,466	\$ 2,401,914	\$ 2,438,513
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,750	\$ 7,500	\$ 6,500
7520 VEHICLE INSURANCE	\$ 3,763	\$ 2,815	\$ 4,138
7530 VEHICLE OTHER	\$ 530	\$ 514	\$ 292
7590 FUEL (GAS/DIESEL)	\$ 16,100	\$ 24,500	\$ 24,000
* VEHICLES	\$ 23,143	\$ 35,329	\$ 34,930
6175 HEATING FUEL	\$ 7,000	\$ 7,000	\$ 7,000
6180 POWER	\$ 37,313	\$ 38,586	\$ 39,121
6185 WATER	\$ 1,400	\$ 1,400	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 1,894	\$ 2,000	\$ 2,000
7080 PROP/GROUNDS R&M	\$ 12,950	\$ 13,000	\$ 21,000
7100 ELECTRICAL MAINT.	\$ -	\$ 10,000	\$ 10,000
7130 SAFETY EQUIPMENT	\$ 1,813	\$ 2,150	\$ 2,150
7150 SECURITY	\$ 1,206	\$ 1,100	\$ 1,250
* BUILDINGS/PLANTS/PROPERTY	\$ 63,576	\$ 75,236	\$ 84,021
9728 ROADS	\$ 312,232	\$ 311,600	\$ 318,500
* TRANSFERS TO AGENCIES	\$ 312,232	\$ 311,600	\$ 318,500
9620 APPROP SRF OP	\$ 5,526	\$ 5,526	\$ 5,621
* TRANSFERS TO OWN RESERVES	\$ 5,526	\$ 5,526	\$ 5,621
9030 INTEREST ON LANDFILL DEBT	\$ 47,038	\$ 47,038	\$ 32,989
9040 INTEREST ON PAVING DEBT	\$ 1,736	\$ 1,736	\$ 1,512
9065 INTEREST ON STORM WATER DEBT	\$ 1,716	\$ 1,716	\$ 1,623
9105 INTEREST ON STREETLIGHT DEBT	\$ 12,340	\$ 12,340	\$ 11,610
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 21,293	\$ 21,293	\$ 22,037
9226 DEBENTURE ISSUANCE COSTS	\$ 555	\$ 555	\$ 555
9300 BANK/FINANCE CHARGES	\$ 1,700	\$ 1,700	\$ 1,700
* FISCAL SERVICES/DEBT	\$ 86,378	\$ 86,378	\$ 72,026
** EXPENSES	\$ 3,928,857	\$ 3,929,969	\$ 4,002,301
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,144,758	\$ 3,188,906	\$ 3,241,933

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
4015 OTHER AREA RATES	\$ (1,174,371)	\$ (1,157,539)	\$ (1,198,686)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,150,000)	\$ (1,150,000)	\$ (1,183,081)
* TAXES	\$ (2,324,371)	\$ (2,307,539)	\$ (2,381,767)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (8,402)	\$ (9,191)	\$ (8,600)
* GRANTS IN LIEU	\$ (8,402)	\$ (9,191)	\$ (8,600)
5130 SEWER HOOKUP	\$ (47,000)	\$ (30,500)	\$ (40,500)
5301 SEWER USAGE	\$ (8,790)	\$ (10,600)	\$ (9,600)
5426 MISCELLANEOUS REVENUE	\$ (136,191)	\$ (137,633)	\$ (136,191)
* REVENUE FROM OWN SOURCES	\$ (191,981)	\$ (178,733)	\$ (186,291)
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)	\$ (215,000)	\$ (125,000)
* DEFERRED REVENUE	\$ (215,000)	\$ (215,000)	\$ (125,000)
** REVENUES	\$ (3,139,754)	\$ (3,110,463)	\$ (3,101,658)
* SALARIES/HONORARIUMS & BENEFITS	\$ 464,279	\$ 464,279	\$ 464,104
* SUPPLIES	\$ 19,500	\$ 17,000	\$ 12,500
7110 CHEMICALS	\$ 19,500	\$ 19,500	\$ 22,500
6200 ADMINISTRATION FEE	\$ 98,050	\$ 98,050	\$ 104,154
7000 ALLSYSTEMS EXPENSE	\$ 52,637	\$ 51,797	\$ 53,033
6150 INSURANCE	\$ 14,043	\$ 12,690	\$ 16,168
8120 LEASES	\$ 650	\$ 650	\$ 650
8130 LICENCES/PERMITS	\$ 2,774	\$ 2,824	\$ 1,500
* OTHER OPERATIONAL COSTS	\$ 187,654	\$ 185,511	\$ 198,005
6076 COMPUTER SUPPORT	\$ 17,444	\$ 17,444	\$ 16,000
6195 FIRE PROTECTION	\$ 547,137	\$ 547,137	\$ 547,285
8050 SNOW REMOVAL	\$ 125,480	\$ 125,480	\$ 150,000
8100 PROFESSIONAL SERVICES	\$ 272,200	\$ 272,200	\$ 149,000
8110 CONTRACTS/ AGREEMENTS	\$ 215,000	\$ 217,500	\$ 241,000
* SERVICES ACQUIRED	\$ 1,177,261	\$ 1,179,761	\$ 1,103,285

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
6180 POWER	\$ 216,429	\$ 216,558	\$ 218,760
7080 PROP/GROUNDS R&M	\$ 45,937	\$ 45,937	\$ 35,327
7100 ELECTRICAL MAINT.	\$ 1,000	\$ 5,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 75,000	\$ 75,000	\$ 77,500
* BUILDINGS/PLANTS/PROPERTY	\$ 338,366	\$ 342,495	\$ 341,587
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 460,500	\$ 460,500	\$ 454,200
* TRANSFERS TO AGENCIES	\$ 460,500	\$ 460,500	\$ 454,200
9610 APPROP SRF CAPITAL	\$ (460,500)	\$ (460,500)	\$ (454,200)
9620 APPROP SRF OP	\$ 250,368	\$ 246,968	\$ 323,114
* TRANSFERS TO OWN RESERVES	\$ (210,132)	\$ (213,532)	\$ (131,086)
9060 INTEREST ON SEWER DEBT	\$ 47,801	\$ 47,801	\$ 43,887
9105 INTEREST ON STREETLIGHT DEBT	\$ 13,089	\$ 13,089	\$ 12,313
9115 INTEREST ON SIDEWALK DEBT	\$ 140,939	\$ 140,939	\$ 124,214
9180 PRINCIPAL ON SEWER DEBT	\$ 99,213	\$ 99,213	\$ 102,780
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 22,670	\$ 22,670	\$ 23,459
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 345,583	\$ 345,583	\$ 348,220
9226 DEBENTURE ISSUANCE COSTS	\$ 5,154	\$ 5,154	\$ 4,190
* FISCAL SERVICES/DEBT	\$ 674,449	\$ 674,449	\$ 659,063
** EXPENSES	\$ 3,111,877	\$ 3,110,463	\$ 3,101,658
*** TOTAL EXPENDITURE (REVENUE)	\$ (27,877)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Service Capacity Study - Terms of Reference Development	\$200,000			\$200,000
Geotechnical Investigation for Future Sidewalk Planning and Maintenance	\$35,000			\$35,000
Highway 214 Wastewater Forcemain (Remaining Easements)	\$25,000			\$25,000
Waste Management Communication Mobile App	\$2,200	\$2,200		
Solid Waste Education Litter Program	\$5,000			\$5,000
Total Operating Highlights	\$267,200			
CAPITAL PROJECTS				
New Shubenacadie Wastewater Treatment Plant	\$5,500,000		\$3,520,000	\$1,980,000
Uniacke Business Park Expansion (Phase 2 Construction)	\$475,000			\$475,000
Barney's Brook Lift Station Upgrade (Construction)	\$361,100			\$361,100
Shubenacadie Water Main Replacement - Fire Hall to Mill Village Road (Construction)	\$570,000			\$570,000
Enfield Water Treatment Plant Capacity Upgrade (Design)	\$100,000			\$100,000
2021 Road Surface Mill and Pave - Municipal Paved Roads	\$1,307,000	\$1,307,000		
Wastewater Plant Optimization Study	\$60,000			\$60,000
Lantz Wastewater Main Replacement - Mader St. to Green Rd. (Construction)	\$933,700			\$933,700
Restoration of E.H. Horne property south driveway	\$50,000			\$50,000
Hwy 214 Active Transportation setup for Main Street Urban Corridor	\$1,500,000	\$400,050	\$1,099,950	
Total Capital Projects	\$10,856,800			

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)	(\$2,672)
Increase in Tipping Fees	(\$11,332)
Increase in School Board Collection Fees	(\$1,806)
Increase in Resource Recovery Revenue	(\$3,495)
Sub-Total Revenue Variances	(\$19,305)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$12,763
Salaries & Benefits (Market Adj. 2020/2021 Operating Budget)	\$7,528
Small equipment - (Siteoper \$6.8K offset by Roads -\$4K)	\$2,800
Insurance (Annual increase 10%)	\$5,337
Net increase in Supplies & Operating Expenses (various)	\$4,757
Net Increase in the cost of Services Acquired due to:	
Increase in Solid Waste Collection Costs	\$19,791
Decrease in Solid Waste Processing Costs	\$6,595
Decrease in Solid Waste Transporting Costs	\$1,706
Chemicals -Treating leachate in the solid waste sedimentation ponds	\$2,000
Properties Grounds/Maintenance (WMC main road repairs funded from reserves)	\$8,000
Increase in other Services Acquired (Computer Support \$1,890 & Janitorial \$263)	\$2,153
Increase in Snow Removal - Roads (add: Lady Mary Way, Andrew Mitchell Drive, Meadowview Way Ext. Tyler Street Ext. added in 2020- \$30K funded from reserves)	\$40,000
Increase in Contracts - Roads (asphalt patching/sealing and vegetation clearing funded from reserves)	\$4,627
Decrease in Professional Services - WMC Organics Transfer Station structural report in 2020/2021	(\$15,000)
Professional Services - decrease in WMC Environmental yearly monitoring/lab testing (new 3 year contract)	(\$23,273)
Decrease in debt related to Landfill, Roads, Loc. Improvement, Other Streetlights	(\$14,352)
Increase in Roads Transfers (paid to Province)	\$6,900
Sub-Total Expense Variances	\$72,332
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
WMC - Main Road Repair Project	(\$15,000)
WMC - Tire De-Rimmer Machine	(\$6,800)
Roads - Snow Removal	(\$30,000)
WMC - Organics Transfer Station Structural Study	\$15,000
WMC - Scale & Grounds Repair	\$4,000
Roads - Dynamic Speed Display Signs	\$5,500
WMC - Litter Program	(\$5,000)
Sub-Total Reserve Funding Variances	(\$32,300)
NET IMPACT ON GENERAL TAX RATE	\$20,727

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	\$2,033
Net decrease in Area Rate Revenue	(\$41,147)
Increase in Sewer Hook Up offset by Decrease in Sewer Usage Revenue	(\$9,000)
Decrease in Obligatory Infrastructure Revenue (Study - \$100K moved to Water Utility)	\$100,000
Increase in Obligatory Infrastructure Revenue - Common Forcemain Easements	(\$10,000)
Increase in Wastewater Management Fee (WWMF) based on consumption estimates 2020/2021	(\$33,081)
Sub-Total Revenue Variances	\$8,805
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	(\$4,061)
Salaries & Benefits (Market Adj. 2020/2021 Operating Budget)	\$3,886
Decrease in Small Equipment (Milford generator upgrade \$8K in 2020/2021 funded from reserves offset by \$3K increase for probe/sensors for monitoring wastewater flows)	(\$5,000)
Increase in Chemicals \$3K and Power \$2.2K	\$5,202
Administration Fee (primarily related to reallocation of position)	\$6,104
Insurance (annual increase of 10%)	\$3,478
Snow Removal increase with additional sidewalks including Tyler Street (\$30K funded from reserves)	\$30,000
Snow Removal decrease in Wastewater Facilities	(\$5,480)
Property Grounds & Maintenance (Lagoon Vegetative Growth in 2020/2021 funded by reserves)	(\$10,610)
Decrease in Operational Expenses (Various)	(\$884)
Professional Services - Service Capacity Study (reallocated \$100K of \$200K to Water Utility; funded from revenues)	(\$98,200)
Professional Services (\$60K Plant Optimization Study in 2020/2021 funded from reserves)	(\$60,000)
Professional Services -\$35K for Geotechnical investigation - future sidewalk planning funded from reserves	\$35,000
General Contracts - \$10K Common Forcemain Easements funded from revenues	\$10,000
General Contracts - Primarily \$8K I&I Inspection Milford funded from reserves	\$8,500
General Contracts (\$8K Sidewalk Line Painting, \$14K Repairs & Trimming)	\$22,000
General Contracts (Sidewalk Crack Sealing in 2020/2021 \$20K funded from reserves)	(\$20,000)
General Contracts (Pinehill Liftstation \$15K funded from reserves)	(\$15,000)
General Contracts - Anticipated increased repairs in Regional \$15K & Shubenacadie \$3K	\$18,000
Transfer to General Rate to fund Aquatic Centre debt (from \$460,500 to \$454,200)	(\$6,300)
Plant Equipment (UV Bulbs & lateral repairs)	\$2,500
Electrical Maintenance - Streetlights (10 Year LED warranty expires 2021)	\$5,000
Net decrease in Debt Servicing Costs	(\$15,386)
Sub-Total Expense Variances	(\$91,251)

Table 5: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations
 Urban Service Rate (Cont'd)

Description	Amount
(INCREASES) /DECREASES IN TRANSFERS FROM RESERVES	
Decrease Transfer from reserve to fund Aquatic Centre	\$6,300
Increase Transfer to reserve for Sewer Hookup Fees	\$11,680
General Contracts - \$8K I&I Inspection Milford	(\$8,000)
Professional Services - \$35K for Geotechnical investigation for future sidewalk planning	(\$35,000)
Professional Services - Plant Optimization Study	\$60,000
Increase in Transfer from reserve for Emergency Repairs Regional Wastewater	(\$10,000)
Property Grounds & Maintenance (Lagoon Vegetative Growth)	\$12,500
Small Equipment for custom cable for generator	\$8,000
Snow Removal	(\$10,000)
Plant Equipment (UV bulb replacements)	\$5,000
Decrease Transfer from reserve for Sidewalk repairs	\$20,000
General Contracts (Pinehill Liftstation)	\$15,000
Increase in transfers to reserves (surplus)	\$6,966
Sub-Total Reserve Funding Variances	\$82,446
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 that there are 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 provides the ability for children, youth, adults and families to participate in water safety and aquatic activities in a fully accessible, 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:

Policy Development

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

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

Direct Program Delivery

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

- East Hants Aquatic Centre
- Summer Day Camps
- Special events
- After-school activities in partnership with host communities
- Tourism programming at municipally operated tourism sites.

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.

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.

Tourism Development

The department implements the 2019 East Hants Tourism Strategy, and directly operates two municipally owned tourism attractions. The Fundy Tidal Interpretive & Visitor Information Centre promotes the various tourism experiences in the Municipality and surrounding region, and 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.

Municipal Buildings and Properties

The Manager of Recreation & Aquatics and Manager of Parks & Buildings 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. Custodial services in selected municipal buildings are provided through municipal staff and contracted services.

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 2021/2022 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:	Playground / Park Development and Maintenance Program	
Overview:	<p>The need to upgrade existing playground/parks, and construction of new parks in some areas was identified in the East Hants Parks, Open Space and Active Transportation Master Plan and through discussions with local communities. There are currently seven playground park developments located throughout the municipality that have been established by way of development agreements or donated to the municipality as community-built structures. An annual program for development, upgrading, or replacing playground structures will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and engaging play areas. The priority for 2021 is new construction of a sports court at Royal Oaks Park in Belnan, Swings for Concorde Way and Picnic structures in Mount Uniacke, South Uniacke and Belnan.</p> <p style="text-align: center;"> <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service </p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: Strong Communities • Objective: Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Healthy and Active communities are achieved through a variety of ways. Play structures which are safe and inviting, are fundamental to this success.</p>	
Estimated Resources Required:	<p>Human Resources:</p>	<p>The Manager of Parks Development and Operations will coordinate as part of the annual work plan.</p>
	<p>Financial Resources:</p>	<p>\$120,000 (some of this may be offset by external funding)</p>
Performance Measure(s):	<p>Measure:</p>	<p>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.</p>
	<p>Target:</p>	<p>To ensure safe play structures are available for all ages across the municipality.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Ensuring 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 (previously approved)	
Overview:	<p>The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open Space and Active Transportation Master Plan. There are currently 4000 meters (approx.) of Municipally managed Active Transportation Routes throughout the municipality that have been established in a variety of ways. An annual program for</p>	

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 2021 are the design work and new construction of the Primary route from Lantz and Elmsdale and construction of pathways to connect local schools to existing infrastructure.

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):

- 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 Edmund Road

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. This is the construction of a walkway from the Elmsdale Business Park to Edmund Road in Enfield.

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: \$75,000 (Funded from Reserves)

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.
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TOURISM DEVELOPMENT AND OPERATIONS

Project/ Service:	Tourism Asset Maintenance Program (project 55% complete)	
Overview:	<p>The need to maintain, upgrade and replace aging Tourism infrastructure to ensure facilities are kept in a safe condition and provide a positive experience for visitors to the locations. Remaining funding in 2021 will focus on improvements at Dawson Dowell Park.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Goal: Infrastructure Renewal Objective: Prioritize renewal of aging infrastructure, meet new regulatory requirements and position the Municipality to provide sustainable services and accommodate growth. <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan Tourism is a major economic driver, particularly in the rural areas of the municipality. Tourism asset infrastructure renewal is vital to ensuring that the visitor experience is positive.</p> <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> Key Strategy: Investing in 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 (Funded from Reserves) \$36,250 (External Funding)</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:	Dawson Dowell Seasonal Washroom Cleaning	
Overview:	<p>The need to provide seven days a week washroom cleaning at the new Dawson Dowell Washrooms in Maitland.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>	
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> Goal: Strong Community Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors. <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: Investing in Facilities & Infrastructure 	



Estimated Resources Required:	Human Resources: The Manager of Parks Development and Operations will coordinate
	Financial Resources: \$6,580
Are the Performance Measure(s):	Measure: Clean and welcoming facilities for tourists and locals.
	Target: To ensure safe and inviting Tourism locations for visitors.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Tourism visitation numbers to East Hants locations increase or stay constant. • Increased access to vital services for visitors.

Project/ Service:	Tourism Signage Program Development
Overview:	<p>Development of a cohesive signage program for tourism attractions and services aligning with local and regional signage. Providing consistent signage enhances visitor experience, encourages visitors to visit additional attractions. This will include attractive directional signage, as well as a large promotional billboard style sign on Highway 215. Installation of signage will focus on the Rising Tides Shore. This is a two-phase project with phase 1 including signage program development and design, phase 2 signage procurement and installation</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: Economic Prosperity and Strong Communities • Objective: Strengthen local business by facilitating access to information and resources • Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors. <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> • Key Strategies: Supporting Industry and Marketing & Promotion. <p>Providing attractive promotional and directional signage supports visitors once they arrive in our area, encourages spontaneous visitation, enhances overall attractiveness of the area and supports placemaking goals.</p>
Estimated Resources Required:	<p>Human Resources: The Tourism Development Officer will coordinate as part of the annual work plan.</p> <p>Financial Resources: \$100,000 (Funded from Reserves)</p>
Are the Performance Measure(s):	<p>Measure: Installation of signage at key decision-points.</p> <p>Target: To ensure visitors have access attractive directional and promotional signage.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Tourism visitation numbers to East Hants locations increase or stay constant • Provide service to 20 tourism operators through this program

Project/ Service:	Tourism Literature Distribution Program (included in last year's business plan, but not enacted due to COVID-19)
Overview:	<p>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.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> • Goal: 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.

	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.	
Estimated Resources Required:	Human Resources:	The Tourism Development Officer will coordinate as part of the annual work plan.
	Financial Resources:	\$1,500
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 • Provide service to 20 tourism operators through this program 	

PROGRAM AND COMMUNITY DEVELOPMENT DELIVERY

Project/Service:	Direct Recreation Programming - East Hants Aquatic Centre	
Overview:	Identified in the Recreation Services Master Plan, increasing municipal recreation program delivery will help ensure appropriate, equitable, and impactful recreation programs and opportunities are provided to residents. A request for proposals will be issued to organizations who wish to offer their services at the East Hants Aquatic Centre (EHAC) to deliver recreation programs (arts and crafts, martial arts, yoga, etc.). The goal for the first year of offering these services is to run two different programs per season (fall, winter, and spring) at EHAC.	
	<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 Community • Objective: increase recreation opportunities for residents of East Hants through partnership with existing organizations or persons who have talent/skills to offer unique direct recreation programming. 	
Estimated Resources Required:	Human Resources:	The Community Recreation Coordinator will coordinate as part of annual work plan
	Financial Resources:	\$3,360 (based on cost recovery)
Performance Measure(s):	Measure:	This is identified in the Recreation Master Services Plan as example initiative to expand program delivery for residents. Uptake from organizations/people in RFP and enrollment in program will be measure for new service success.
	Target:	To expand direct recreation program offerings to the residents of East Hants starting in Spring 2021.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Increased access to municipal recreation programs for residents • Provide opportunity for community groups/persons to deliver direct recreation programs 	

Project/Service:	Recreation Access Program (RecAccess)	
Overview:	Recreation Access Program (RecAccess) policy was approved by Council in March 2020 to increase opportunities and reduce barriers to participation for all individuals who wish to enroll in recreational programming offered by the Parks, Recreation and Culture Department. RecAccess is a funding program offered by the Municipality of East Hants designed to reduce financial barriers for adults, youth and children who wish to enroll in municipal recreation programs/services.	
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service	

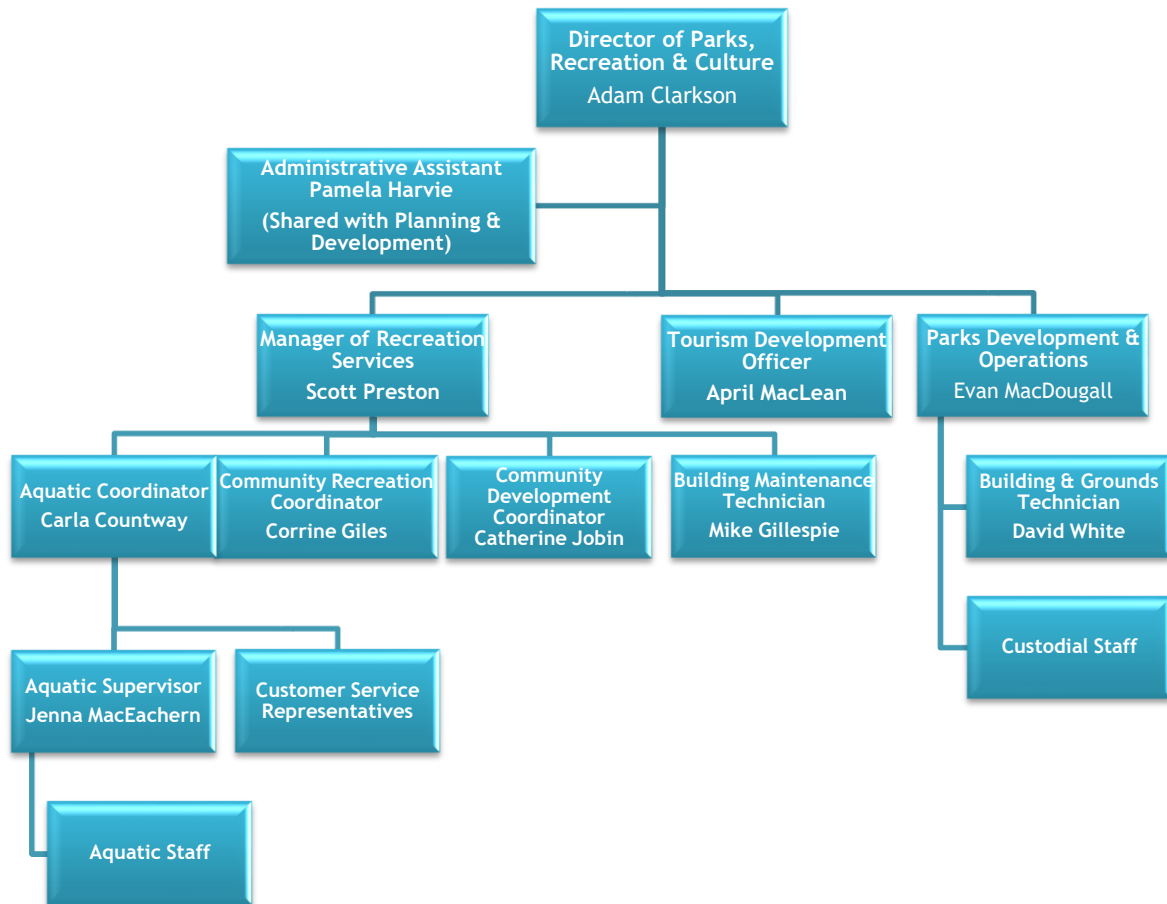
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
		<ul style="list-style-type: none"> • Goal: Strong Community & Corporate Excellence • Objective: increase recreation opportunities for residents of East Hants through RecAccess funding provided to residents who need financial support to enroll in recreation programs/services.
Estimated Resources Required:	Human Resources:	Collaboration with Finance Dept. and Parks, Recreation and Culture to administer applicants and funding to those who apply on an on-going basis.
	Financial Resources:	\$30,000 (Funded by Reserves)
Performance Measure(s):	Measure:	This is identified in the Recreation Master Services Plan as example initiative to expand program delivery for residents. Total applicant numbers over the first year will be measure for success.
	Target:	To increase recreation opportunities for those who need financial support. Anticipating to fund 60-70 people in first year of offering.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Increased access to municipal recreation programs for residents • Increase utilization of programs and services

MUNICIPAL BUILDINGS AND PROPERTIES

Project/ Service:	Lloyd E. Matheson Centre - HVAC Speed Drives Replacement	
Overview:	<p>Air Handling Unit 1 (AHU #1) and Air Handling Unit 2 (AHU #2) in the LEMC has surpassed the serviceable life in 2020. This past year saw multiple issues with static air pressure in LEMC building from the drives not running as programmed in the BAS system. Most importantly, the Coyote Speed Drives do not have protection built into them like new VFD drives. Not having protected drives resulted in supply and return fan motors failing in AHU 1 after power bump in November 2020. Coyote drives are outdated technology and very few technicians are able to work with them. Changing these drives to VFD technology will protect our investment on AHU equipment and allow us to operate our AHU systems more efficiently.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	
		<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:	This will form as part of our annual work plan for Building Maintenance of the Lloyd E. Matheson Centre.
	Financial Resources:	\$50,000 (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 2021.
Critical Success Factor(s):		<ul style="list-style-type: none"> • The Lloyd E. Matheson Centre maintains consistent air flow and 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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
4015 OTHER AREA RATES	\$ (25,449)	\$ (25,462)	\$ (26,330)
* TAXES	\$ (25,449)	\$ (25,462)	\$ (26,330)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (210,667)	\$ (482,681)	\$ (498,954)
5032 PROGRAM REVENUE (HST EXEMPT)	\$ (103,286)	\$ -	\$ -
* SALE OF SERVICES	\$ (314,993)	\$ (483,721)	\$ (499,994)
5040 FACILITY RENTALS	\$ (5,000)	\$ (34,015)	\$ (34,015)
5046 POOL & TOURISM PRODUCT SALES	\$ (22,000)	\$ (54,425)	\$ (37,825)
5230 ELMSCH - TENANT RENT	\$ (66,956)	\$ (39,130)	\$ (39,130)
5240 RCMP - TENANT RENT	\$ (54,202)	\$ (54,202)	\$ (55,287)
5250 LMC - TENANT BASE RENT	\$ (631,601)	\$ (631,601)	\$ (631,602)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (371,712)	\$ (371,712)	\$ (375,444)
5426 MISCELLANEOUS REVENUE	\$ -	\$ (800)	\$ -
* REVENUE FROM OWN SOURCES	\$ (1,151,471)	\$ (1,185,885)	\$ (1,173,303)
5570 RECREATION GRANT REVENUE	\$ (71,754)	\$ (39,000)	\$ (48,536)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (5,500)	\$ -	\$ (5,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (77,254)	\$ (39,000)	\$ (54,036)
** REVENUES	\$ (1,569,167)	\$ (1,734,068)	\$ (1,753,663)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,416,503	\$ 1,624,585	\$ 1,652,689
* STAFF TRAINING AND EDUCATION	\$ 5,510	\$ 16,720	\$ 12,295
* SUPPLIES	\$ 78,566	\$ 79,625	\$ 74,425
6032 UNIFORMS/CLOTHING	\$ 3,990	\$ 5,790	\$ 5,990
7110 CHEMICALS	\$ 35,063	\$ 33,263	\$ 35,041
7115 INVENTORY / GOODS FOR RESALE	\$ 19,600	\$ 31,900	\$ 23,050
6083 INTERNET	\$ 1,200	\$ 1,400	\$ 1,400
8060 COMMUNITY EVENTS	\$ 5,500	\$ 24,745	\$ 31,425
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 9,500	\$ 20,200	\$ 16,410
8020 EQUIPMENT MAINTENANCE	\$ 4,900	\$ 5,050	\$ 5,200
6100 ADVERTISING	\$ 13,500	\$ 20,100	\$ 9,600
6105 POSTAGE	\$ 250	\$ 2,100	\$ 2,500

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
6115 TELEPHONE	\$ 7,482	\$ 8,120	\$ 7,940
6116 CELLULAR TELEPHONE	\$ 5,060	\$ 5,540	\$ 6,020
6135 MEETING EXPENSE	\$ 600	\$ 2,300	\$ 2,300
6145 EQUIPMENT RENTAL	\$ 1,193	\$ 4,820	\$ 4,000
6150 INSURANCE	\$ 41,297	\$ 33,328	\$ 46,056
6160 PROMOTION	\$ 6,000	\$ 8,500	\$ 3,000
8120 LEASES	\$ 1,050	\$ 300	\$ 1,300
8130 LICENCES/PERMITS	\$ 502	\$ 320	\$ 502
* OTHER OPERATIONAL COSTS	\$ 156,687	\$ 207,776	\$ 201,734
6076 COMPUTER SUPPORT	\$ 10,658	\$ 7,900	\$ 7,900
8050 SNOW REMOVAL	\$ 85,000	\$ 85,000	\$ 85,100
8055 JANITORIAL	\$ 216,360	\$ 216,360	\$ 232,308
8100 PROFESSIONAL SERVICES	\$ 65,852	\$ 64,287	\$ 19,730
8110 CONTRACTS/ AGREEMENTS	\$ 73,184	\$ 72,184	\$ 77,971
* SERVICES ACQUIRED	\$ 451,054	\$ 445,731	\$ 423,009
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 7,100	\$ 6,550	\$ 7,550
7520 VEHICLE INSURANCE	\$ 7,878	\$ 7,778	\$ 9,308
7530 VEHICLE OTHER	\$ 1,133	\$ 1,133	\$ 1,134
7590 FUEL (GAS/DIESEL)	\$ 11,000	\$ 15,000	\$ 14,500
* VEHICLES	\$ 27,111	\$ 30,461	\$ 32,492
6175 HEATING FUEL	\$ 102,000	\$ 107,000	\$ 107,000
6180 POWER	\$ 307,950	\$ 309,910	\$ 327,319
6185 WATER	\$ 44,405	\$ 33,830	\$ 50,900
7040 BLDG REPAIRS & MAINT	\$ 97,075	\$ 114,800	\$ 70,800
7030 BLDG ELECTRICAL R&M	\$ 1,000	\$ 1,000	\$ 1,000
7070 BUILDING/FACILITY RENTAL	\$ 618,027	\$ 618,027	\$ 620,335
7080 PROP/GROUNDS R&M	\$ 32,100	\$ 77,600	\$ 80,600
7090 MECHANICAL MAINT.	\$ 32,000	\$ 33,500	\$ 31,500
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500
7130 SAFETY EQUIPMENT	\$ 4,075	\$ 5,075	\$ 4,075
7150 SECURITY	\$ 17,900	\$ 17,396	\$ 4,451
* BUILDINGS/PLANTS/PROPERTY	\$ 1,259,032	\$ 1,320,638	\$ 1,300,480

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 326,864	\$ 296,864	\$ 299,898
8155 GRANTS RECREATION ACCESS PROGRAM	\$ 30,000	\$ -	\$ 30,000
* GRANTS TO GROUPS	\$ 356,864	\$ 296,864	\$ 329,898
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	\$ 3,808	\$ 3,808	\$ 3,374
9020 INTEREST ON BUILDING DEBT	\$ 479,218	\$ 479,218	\$ 396,647
9130 PRINCIPAL ON BUILDING DEBT	\$ 437,715	\$ 437,715	\$ 329,953
9226 DEBENTURE ISSUANCE COSTS	\$ 7,042	\$ 6,020	\$ 8,896
9300 BANK/FINANCE CHARGES	\$ 13,300	\$ 13,300	\$ 14,000
* FISCAL SERVICES/DEBT	\$ 941,083	\$ 940,061	\$ 752,870
** EXPENSES	\$ 4,712,410	\$ 4,982,461	\$ 4,799,892
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,143,243	\$ 3,248,393	\$ 3,046,229

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

Description	Amount	Impact On		
		GTR	Revenue	Reserves
KEY PROJECTS:				
Dawson Dowell Seasonal Washroom Cleaning	\$6,580	\$6,580		
Tourism Literature Distribution Program	\$1,500	\$1,500		
Direct Recreation Programming - East Hants Aquatic Centre	\$3,360		\$3,360	
Recreation Access Program	\$30,000			\$30,000
Total Operating Highlights	\$41,440			
CAPITAL PROJECTS				
Playground / Park Development and Maintenance Program	\$120,000			\$120,000
Active Transportation Route Development & Maintenance Program	\$150,000		\$50,000	\$100,000
Active Transportation Route Edmund Road	\$75,000			\$75,000
Tourism Asset Maintenance Program (project 55% complete)	\$215,000		\$36,250	\$178,750
Tourism Signage Program Development	\$100,000			\$100,000
LEMC - HVAC Speed Drives Replacement	\$50,000			\$50,000
Total Capital Projects	\$710,000			

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)	(\$6,723)
Mt Uniacke Recreation Fund (equivalent of .007 cent)	(\$868)
Recreation Program Revenue (March Break, In-Service, Summer Day Camps)	(\$20,550)
Recreation Program Revenue (Direct Programming)	(\$1,700)
Recreation Program Revenue (Mount Uniacke After School Pilot Program Cancelled)	\$5,200
Recreation Grant Revenue (After School Program \$3,286 & Misc. Grants \$6,250)	(\$9,536)
Tourism - Tours, Consumables, giftware, clothing and artisan sales	\$24,100
Tourism Visitor Information Services Grant	(\$5,500)
Tourism Miscellaneous Revenue	\$800
LEMC Tenant Revenue	(\$3,733)
RCMP Tenant Revenue	(\$1,085)
Sub-Total Revenue Variances	(\$19,595)
INCREASES / (DECREASES) IN EXPENSES	
Increase in Salaries & Benefits (Increments, Custodial Positions, P/T and F/T Benefits)	\$33,269
Salaries & Benefits (Market Adj. 2020/2021 Operating Budget)	\$7,109
Increase/Decrease in Casual Wages:	
Program Staff (Day Camp, MPAL, offset by discontinued Mount Uniacke Afterschool program)	(\$6,624)
Parks & Tourism - Part time staff	(\$15,149)
Custodial - Wages Casual Staff	\$619
Aquatics Centre full 12 month operations (\$29,908 from reserves for uncertainty of coverage)	\$4,455
Sub-Total Wage Variances	\$23,679
Decrease in Tourism Advertising	(\$5,500)
Decrease in Tourism Promotion (funded in 2020/2021 from reserves)	(\$5,500)
Decrease in Tourism Inventory/ Goods for Sale	(\$8,850)
Decrease in Tourism Professional Services (\$5K funded in 2020/2021 from reserves)	(\$8,000)
Decrease in Tourism Printing	(\$1,200)
Net Increase in Operating Expenses (various)	\$673
Community Events & Materials	\$1,090
Insurance Parks Property & Equipment	\$3,601
Vehicle expenses	\$501
Contracts - Recreation & Parks	\$6,885
Small Equipment (Primarily Parks lawn tractor funded from reserves)	(\$4,000)
Recreation Grants	\$3,034
Recreation Access Program funded from Reserves	\$30,000
Sub-Total PRC Expense Variances	\$12,734
Mount Uniacke Branch Library (\$43K repairs funded from reserves)	(\$44,000)
Decrease in Professional Services Buildings (moved to Corporate Services funded from reserves)	(\$36,500)
Leases & Licenses	\$1,182
Decrease in Advertising Buildings (Moved to Corporate Services)	(\$5,000)
LEMC Water	\$500
Insurance Various Buildings - 10% increase	\$3,519
Decrease in Power (Decrease LEMC \$4K, offset by Uniacke Library \$240, RCMP \$2,769, Parks \$400)	(\$591)

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

Description	Amount
Property Maintenance & Mechanical (Primarily LEMC)	\$1,000
Facility Rentals - LEMC	\$2,308
Contracts (LEMC -\$5,395, offset by RCMP \$1,745, Library \$13, Elmsdale School \$155)	(\$3,482)
Decrease in Security (LEMC camera's repairs in 2020/2021)	(\$13,450)
Janitorial Buildings (LEMC \$10,115 with \$8K moved from Contracts for floor cleaning, Uniacke Library \$1.2K, RCMP \$1.6K, Elmsdale School \$531)	\$13,446
Interest & Debt Issuance costs on Buildings - Primarily LEMC & Rawdon RCMP	(\$179,475)
Sub-Total Building Expense Variances	(\$260,543)
Aquatics Centre (full 12 month operations):	
Chemicals	\$1,778
Power	\$18,000
Water	\$16,570
Insurance	\$7,138
Janitorial	\$2,502
Equipment Rental	\$180
Contracts - (Related to mats, generator, and pest control)	\$2,384
Security	\$505
Cell Phone	\$420
Program Supplies	\$1,800
Bank Fees	\$700
Interest & Debt Issuance costs on Aquatics Centre	(\$8,416)
Sub-Total Aquatic Expense Variances	\$43,561
Custodial Operational Costs:	
Safety Equipment	(\$1,000)
Equipment Rental	(\$1,000)
Sub-Total Custodial Expense Variances	(\$2,000)
Total Expense Variances	(\$182,569)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Recreation Access Grant Program	(\$30,000)
E. H. Horne School Driveway Repairs	(\$3,000)
Tourism Paint gazebo and steps to lighthouse	(\$1,500)
Tourism Event Grant	(\$3,500)
Former Elmsdale School operations net of revenue	(\$309)
Disposal of Surplus Properties (Moved to Corporate Services)	\$36,500
LEMC Debt for balloon payment	\$164,605
Mount Uniacke Library repairs in 2020/2021	\$43,000
Lawn Mower purchased in 2020/2021	\$3,000
Tourism Content Development	\$10,000
Tin Smith Roof Repairs	\$6,000
Sub-Total Reserve Funding Variances	\$224,796
NET IMPACT ON GENERAL TAX RATE	\$22,632

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 2021/2022 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. The Plan will be completed early in the 2021/22 Fiscal Year.
	<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 complete 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 2021/2022 budget is \$1,500 to cover the honorarium costs of public members for the Accessibility Advisory Committee.</p>
Performance Measure(s):	Measure: Completion of the Accessibility Plan by Spring 2021. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> Staff Resources available

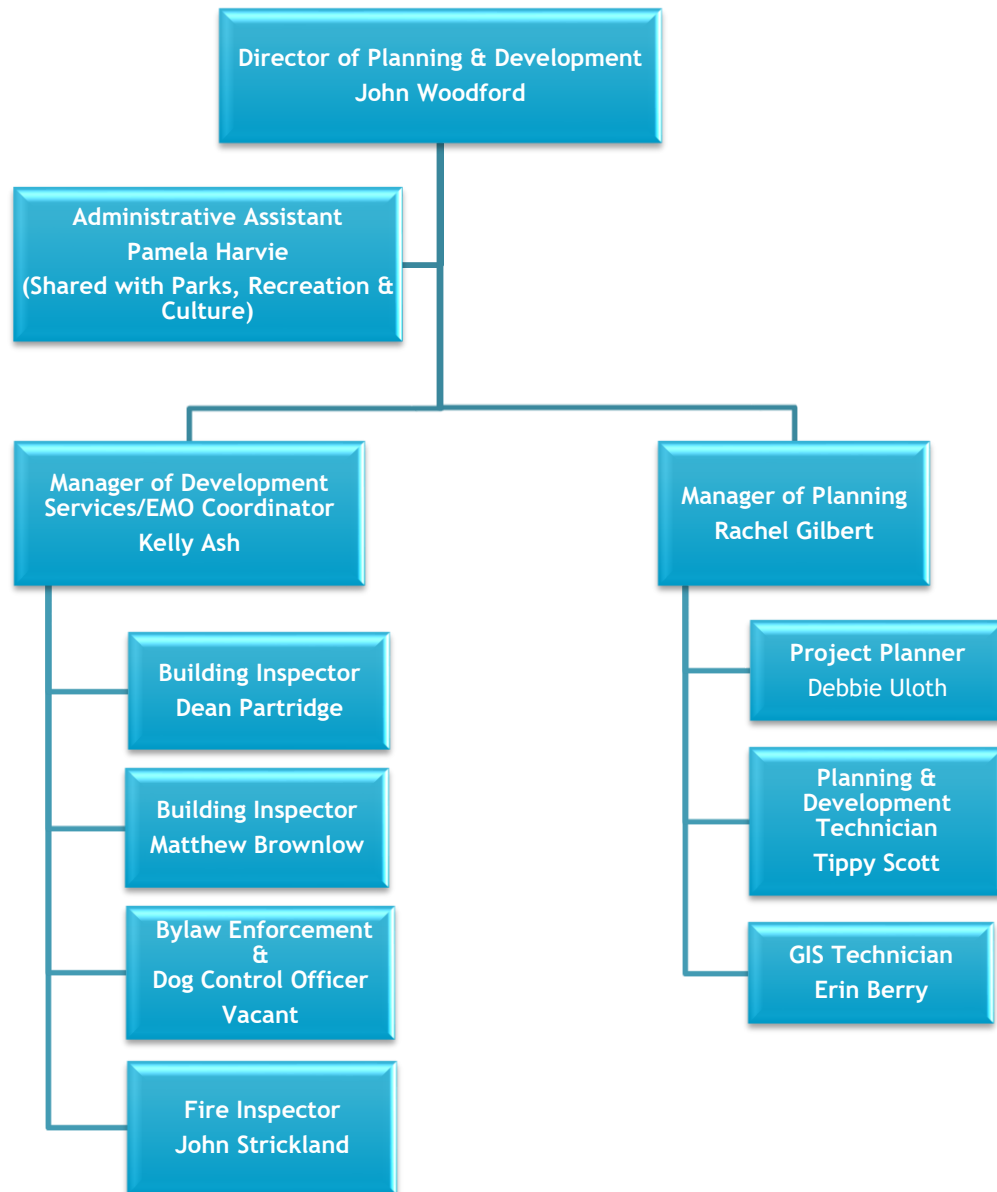
Project/ Service:	Fundy Shoreline Vulnerability Study
Overview:	The Fundy coastline is vulnerable to shoreline erosion, saltwater intrusion, and coastal flooding. A study will identify vulnerable areas along the Fundy coastline which could inform new planning policies and regulations for the coastline of East Hants. In addition to informing the Official Community Plan, this study will also assist the Municipality to plan for Municipal properties including the location of a wharf in Walton and the moving of any structures including the Walton and Burntcoat lighthouses. This study was proposed in previous years but the municipality now has access to lidar data which was prepared by the provincial government. Access to this information will reduce the cost of the study as previously proposal a few years ago.
	<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"> This would inform new planning policies and regulations in the Official Community Plan. <p>Human Resources: Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final study information.</p>

Estimated Resources Required:	Financial Resources: \$40,000 for consultant fees (Funded from Reserves)
Performance Measure(s):	Measure: Final study completed by consultant. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available

Project/ Service:	Plan Update and Rural North Comprehensive Planning
Overview:	The current Official Community Plan was completed in 2016. To address development opportunities and issues affecting East Hants, a 5 year update is planned for the Official Community Plan. In addition to this update, the provincial government is requiring that all areas of Nova Scotia be covered with comprehensive planning policies and land use regulations. This project will therefore create policies and land use regulations for the currently 'unplanned' area of East Hants.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. <ul style="list-style-type: none"> • Ensure EH Official Community Plan continues to be reflective of current circumstance • Develop land use planning policy that reflects community aspirations, protects natural resources, reduces conflict, and encourages the efficient development and servicing of land. Alignment with the East Hants Official Community Plan <ul style="list-style-type: none"> • This would be an update of the plan itself and will create new policies and regulations for the plan.
Estimated Resources Required:	Human Resources: Staff resources will be required to complete the plan update and new policies and regulations. These resources will mostly be in the P&D department. Staff from other departments will also be involved, including staff from EBD, PRC and I&O. A summer student intern will also be employed to assist with the project as current staff resources are not sufficient to complete the project in a timely manner. Financial Resources: An additional \$9,828 has been included in the budget to hire a summer intern. An additional \$12,500 has been added to the operating budget for costs associated with the project.
Performance Measure(s):	Measure: Project to be completed within 24 months. Target:
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff Resources available for the project. • Financial resources approved by Council for the project.



STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
4809 PLANNING REVENUE	\$ (2,500)	\$ (3,000)	\$ (3,000)
4811 DEVELOPMENT REVENUE	\$ (12,000)	\$ (11,000)	\$ (12,000)
* SALE OF SERVICES	\$ (14,500)	\$ (14,000)	\$ (15,000)
5101 BUILDING PERMITS	\$ (90,000)	\$ (80,000)	\$ (90,000)
5120 ANIMAL LICENSES	\$ (6,500)	\$ (6,500)	\$ (5,500)
5426 MISCELLANEOUS REVENUE	\$ (6,834)	\$ (6,834)	\$ (6,834)
* REVENUE FROM OWN SOURCES	\$ (103,334)	\$ (93,334)	\$ (102,334)
** REVENUES	\$ (117,834)	\$ (107,334)	\$ (117,334)
* SALARIES/HONORARIUMS & BENEFITS	\$ 930,895	\$ 941,445	\$ 970,009
* STAFF TRAINING AND EDUCATION	\$ 550	\$ 8,960	\$ 7,180
* SUPPLIES	\$ 6,560	\$ 8,760	\$ 10,600
6032 UNIFORMS/CLOTHING	\$ 825	\$ 1,025	\$ 1,050
8070 ENFORCEMENT	\$ 1,000	\$ 1,000	\$ 2,100
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500
8020 EQUIPMENT MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,500
6065 COMMITTEE COSTS	\$ 1,000	\$ 1,500	\$ 1,900
6100 ADVERTISING	\$ 12,500	\$ 13,000	\$ 10,500
6105 POSTAGE	\$ 2,100	\$ 2,100	\$ 5,850
6116 CELLULAR TELEPHONE	\$ 3,680	\$ 4,020	\$ 3,780
6135 MEETING EXPENSE	\$ 200	\$ 300	\$ 200
6160 PROMOTION	\$ 50	\$ 1,050	\$ 1,050
8135 REGULATORY FEES	\$ 750	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 26,105	\$ 28,495	\$ 30,930
6076 COMPUTER SUPPORT	\$ 25,865	\$ 24,700	\$ 20,500
8100 PROFESSIONAL SERVICES	\$ 11,000	\$ 11,000	\$ 43,000
8110 CONTRACTS/ AGREEMENTS	\$ 37,980	\$ 37,980	\$ 37,980
* SERVICES ACQUIRED	\$ 74,845	\$ 73,680	\$ 101,480

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

	2020/2021 Projection	2020/2021 Budget	2021/2022 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,500	\$ 2,500	\$ 2,100
7520 VEHICLE INSURANCE	\$ 2,400	\$ 2,400	\$ 2,699
7590 FUEL (GAS/DIESEL)	\$ 3,500	\$ 4,500	\$ 4,500
* VEHICLES	\$ 8,400	\$ 9,400	\$ 9,299
6175 HEATING FUEL	\$ 200	\$ 400	\$ 400
7040 BLDG REPAIRS & MAINT	\$ -	\$ 500	\$ 500
7130 SAFETY EQUIPMENT	\$ -	\$ 800	\$ 800
* BUILDINGS/PLANTS/PROPERTY	\$ 200	\$ 1,700	\$ 1,700
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 46,700	\$ 46,700	\$ 47,000
* GRANTS TO GROUPS	\$ 46,700	\$ 46,700	\$ 47,000
** EXPENSES	\$ 1,094,255	\$ 1,119,140	\$ 1,178,198
*** TOTAL EXPENDITURE (REVENUE)	\$ 976,421	\$ 1,011,806	\$ 1,060,864

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Fundy Shoreline Vulnerability Study	\$40,000			\$40,000
Plan Update and Rural North Comprehensive Planning	\$22,328			\$22,328
Total Projects	\$62,328			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Development & Building Permit Revenue	(\$11,000)
Decrease in Animal Licenses Revenue	\$1,000
Sub-Total Revenue Variances	(\$10,000)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Training, Travel)	\$17,870
Salaries & Benefits (Market Adj. 2020/2021 Operating Budget)	\$8,914
Increase in Office/Operating Costs	\$274
Decrease Small Equipment (Accessibility initiatives in 2020/2021)	(\$500)
Printing Supplies (Plan Update Newsletter funded from reserves)	\$2,050
Enforcement (Rental of waste bins for unsightly premise properties)	\$1,100
Decrease in Advertising (related to Chronicle Herald funded in 2020/2021 from reserves)	(\$2,500)
Postage (Plan Review Update)	\$3,750
Decrease related to GPS Upgrade and Enterprise Software & Configuration	(\$4,200)
East Hants Special Hazards Response Unit Grant increase to meet operational needs	\$300
Milford Groundwater Study completed in 2020/2021 funded from reserves	(\$8,000)
Fundy Shoreline Vulnerability Study funded from reserves	\$40,000
Sub-Total Expense Variances	\$59,058
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Plan Review Update	(\$11,000)
Fundy Shoreline Vulnerability Study	(\$40,000)
Milford Groundwater Study completed in 2020/2021	\$8,000
Advertising (related to use of Chronicle Herald)	\$10,000
GPS Upgrade	\$8,000
Sub-Total Reserve Funding Variances	(\$25,000)
NET IMPACT ON GENERAL TAX RATE	\$24,058