

OPERATIONAL BUSINESS PLANS 2026/2027

February 25, 2026



EAST HANTS
We live it!

Table of Contents

- OPERATIONAL BUSINESS PLANS 2026/2027 1
- MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER 3
- OUR ORGANIZATIONAL VALUES 10
- MISSION STATEMENT 10
- OUR VISION 11
- KEY STRATEGIES..... 11
- INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2026/2027..... 12
- COUNCIL OPERATIONAL BUSINESS PLAN 12
- CHIEF ADMINISTRATOR’S OFFICE OPERATIONAL BUSINESS PLAN 16
- CORPORATE SERVICES OPERATIONAL BUSINESS PLAN..... 23
- DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLAN 42
- DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN 50
- DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN 75
- DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN 103



MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to share with you the East Hants business plan for 2026/2027 which supports the foundational elements of the current Strategic Plan: Sustainable Infrastructure, Corporate Excellence, Strong Community and Economic Prosperity. Council updated the Strategic Plan in 2025.

In 2025, East Hants added 289 dwelling units to our property base (compared to 281 in 2024, 212 in 2023, 340 in 2022 and 169 in 2021).

All of the major developments in the Lantz and Elmsdale areas are now approved as Walkable Comprehensive Development Districts (WCDD), and construction is underway. With this comes a requirement to commit energy and resources to growing our programs, services and infrastructure. To this end, this year's plan includes wastewater and



recreation infrastructure development related to growth and renewal. We are seeing significant growth throughout the urban communities between Enfield and Shubenacadie but also Mount Uniacke, where suburban housing developments are bringing new people to East Hants - 107 housing units in 2026 compared to 67 units in 2025!

For 2026, the budget includes an 11.45% increase in residential assessments including a 2.6% 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 23.20%, an increase that relates to current business growth and new investment being made in East Hants.

The 2026/2027 draft budget presented to Council reflects a reduction in the general tax rate from \$0.795 to \$0.785 and the commercial tax rate reduced by one cent to \$2.56. Efforts were made to minimize the tax burden despite the increase of 6.5% in RCMP costs (\$422,939 increase) and an 9% increase in the education levy collected by the Municipality



Kim Ramsay, CPA, CMA
Chief Administrative Officer

on behalf of the province (\$737,047 increase). Although CPI is at 2.60% this year, budgets have been increased across the board for goods and services such as fuel, supplies, insurance and contracts. This budget uses reserves to fund one-time initiatives where possible.

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. The Assessment CAP this year is 2.6% (1.5% in 2024) which reflects the rise in the consumer price index over 12 months ending October 2025.

This year, the average \$300,000 home in East Hants will see a \$31 increase in general taxes (up 1.19%). Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately \$51 (up 1.36%) to \$77 (up 1.76%). The higher end increases reflect increases to the Milford homes who pay for wastewater but do not have water services.

Our core business is to deliver the services offered by Council to our residents and service users. This business plan outlines additional or ongoing initiatives which align with the key strategies approved by Council and those which East Hants must undertake to be legally compliant with Provincial and Federal legislation.



SUSTAINABLE INFRASTRUCTURE

As we continue to plan for the growth of our community, infrastructure becomes a key factor in our sustainability and our success.

Several recreation capital projects are included in the 2026/2027 budget. Building on the East Hants Parks, Open Space and Active Transportation Master Plan, we will be installing a new playground in the Belnan Avenue area of Belnan and working on the vision for the Lakelands Regional Park development. Our active transportation efforts will focus on connecting Hwy 214 to the Kiln Creek development.

Council continues to navigate the management and development of the DAR line (a trail which extends from South Maitland to Mantua) through working with local non-profit multi-

modal groups. Council has committed funds in this budget to clean up easements and encroachments while working with the local trail group to begin trail development.

Using information from recent service capacity studies, we will now turn our attention to wastewater collection upgrades in the serviced area with a priority being put on the Mader Street collection upgrades and a \$12.6 million upgrade to the Brookside wastewater collection system in Lantz. Priority in 2026 is also the construction of the Highway 214 wastewater forcemain (large pipe), which includes upgrades and back-up power for the Medical Center lift station.



Council’s Asset Management (AM) Program is well underway with condition assessments, GIS and inventory reviews our top priority. Our AM program ensures that critical municipal assets and services are maintained and provided to the community in a consistent, reliable, and sustainable manner. In 2026, the AM Program will focus on the

onboarding of vertical water and wastewater assets (plants, towers, etc.) and on scoping a longer-term solution for asset management software.

Real estate planning continues to be a priority for Council as it works through options for future development of the former Elmsdale School site and the need for municipal space to house staff. Improvements to the Shubenacadie parking lot and several small transportation and water projects will take some significant effort in 2026.

CORPORATE EXCELLENCE

Council is committed to providing greater value to the community by improving the way the Municipality does business. We are focused on service delivery, policy improvements and fostering a culture of continuous improvement of municipal services.

We will begin 2026 with a newly updated Accessibility Plan and an adopted Diversity, Equity and Inclusion Plan that satisfies the public service body requirements under the *Dismantling Racism and Hate Act*. There will be more training for staff and Council in diversity and

inclusion within the organization and the community, as well as accessibility upgrades to municipal buildings and properties.

A key objective in the 2025-2029 Strategic Plan is to invest in energy initiatives that support the sustainability of our organization and the community we serve. In 2026, East Hants will be updating the 2013 Climate Change Action Plan, increasing organizational climate knowledge, supporting integration of



climate risks into the Corporate Asset Management Program, and helping identify and support grant funding for programs and infrastructure upgrades. As a result of building energy audits, our buildings team will be scoping mechanical and lighting upgrades that will reduce costs and our carbon footprint.

East Hants has one of the leading Solid Waste programs in the province. This budget incorporates the impacts of our negotiated Extended Producer Responsibility (EPR) agreement and contemplates changes at the Georgefield Waste Management Centre (WMC) which include a scale replacement and some ditching and road maintenance. In 2026, we will be investing \$1.9 million to expand the Construction & Demolition cell at the Georgefield WMC, providing increased capacity for decades to come.

We will undertake to update our long-term capital plan this fiscal. This work will allow us to develop a long-term debt management strategy and prepare tax policy to support our sustainable growth and our asset management program.



A 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. There are a number of initiatives in this Plan that will improve recreation in the community such as pilot programs for a

travelling playbox and extended hours with more lessons at the East Hants Aquatic Centre.

In 2026, we will finalize the comprehensive Recreation Facilities Master Plan that is underway. This study will inform our recreation infrastructure needs for years to come.

In May 2024, Council took over day-to-day operations of the East Hants Sportsplex.

The Municipality has identified a list of equipment and repairs needed for successful operation of the facility, many of which are underway. Security and kitchen upgrades and roof and parking lot



revitalization projects are included in this 2026 Business Plan, along with some signage and updates to the score clock and rink infrastructure. Programming of the facility is growing and will be bolstered by an East Hants run sport-shop and the sale of municipal clothing (to foster a pride of place for East Hants residents).

It is important that the East Hants Official Community Plan (OCP) is effective in managing changes in the community, reducing land use conflict and protecting both natural resources and community character. A comprehensive OCP Review will begin in 2026 and take approximately two years to complete. The plan will incorporate many of the recommendations from the East Hants Housing Strategy. As a result of the Housing Accelerator Fund award (2024), we will speed up getting housing to market by hiring an additional building inspector, doing a Mount Uniacke Service Feasibility study and a secondary planning study of the Grand Lake/Horne Settlement area.

There are two studies planned to better understand the flood risks and stormwater management of the water around the mill in Elmsdale and in and around Havenwood Drive in Shubenacadie. Storm water upgrades and improvements are budgeted for the East Hants Aquatic Centre this year as well.

The provincial government has legislated changes in both emergency management and the operation of the fire service (full legislation anticipated in September 2026). A provincial policing review is also underway. The Municipality will support our volunteers through the fire service review and we anticipate a joint partnership with Colchester REMO to build on our already excellent EMO program. EMO Business continuity planning and an EMO Plan update are scheduled for 2026.

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 and the RecAccess program, a program designed for families in need to attend programs offered by our recreation and aquatics divisions. This budget has expanded our non-profit insurance grant, the community programming grants and the Community Partnership grant program.

ECONOMIC PROSPERITY

Council is committed to having vibrant commercial districts that support the current and future needs of our community. Strong municipal service delivery and good community infrastructure contribute to being able to attract, retain and encourage expansion of business in East Hants.



The Economic Development Plan has shaped the work for 2026/2027. Creating a program to provide in person business supports throughout the municipality is a key project for 2026, as is continuing to support business and workforce attraction, and local business retention and expansion. Council has approved a public engagement plan for transit to further that project to the next steps.

In tourism, the Rising Tide Shore marketing initiative has been placed on hold pending an update to the Tourism Strategy, which will be done in 2026/2027. We will also be focusing on improvements to Burntcoat Park through a lighthouse move and potential (funding dependent) upgrades to washrooms and parking amenities.



The Uniacke and Elmsdale business parks play a key role in our economic strategy. Uniacke Business Park will see upgrades to the entrance to better accommodate traffic and planning will continue for the expansion of the Elmsdale Business Park with Phase 7 detailed design in collaboration with the new owners of adjacent land. We continue to do long-term planning and land sourcing for our business park needs.

As we move into 2026/2027 with various new plans and strategies to build on and a project list that is necessarily ambitious, our hope is to move our municipality forward, build our needed infrastructure and plan for the future. With a new Strategic Plan in place, we have the vision and we know our mission. This budget sets a tone for planning and supporting our ever-growing community. With the support of Council, staff and our community we will work towards a strong, successful and flourishing community, achieving our goals and preparing for our future!

Kim Ramsay, CPA, CMA
Chief Administrative Officer



OUR ORGANIZATIONAL VALUES



Responsive,
Transparent and
Accountable

Fiscal
Responsibility

Innovation

Safe and
Healthy
Workplace

Informed and
Sustainable
Decision-Making

MISSION STATEMENT



Through program and service excellence, we are building strong, thriving communities.

OUR VISION

East Hants is a vibrant, welcoming community that embraces rural and urban living.

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.



Sustainable Infrastructure

Infrastructure represents the foundation of any community. It includes roads, facilities and systems which keep the community functional and people moving. **Our goal is to provide resilient infrastructure that addresses the needs of our growing community.**



Corporate Excellence

Success of the Municipality depends on public trust. This relationship with the public is achieved through open, transparent and fair decision-making, effective public policy, responsible financial management, exceptional service delivery and effective communications. **Our goal is to provide value to the community by continuously improving our governance, the way we do business, honouring our values and supporting one another.**



Strong Community

A strong 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. **Our goal is to provide services, programs and facilities, through direct service delivery and collaboration with others, that allow people and businesses to thrive.**



Economic Prosperity

A strong, competitive economy encourages a thriving and growing community with vibrant commercial districts and a robust, skilled workforce. Fostering further economic growth in East Hants will require a focus on growing investment and supporting workforce development. **Our goal is to grow investment by attracting new businesses to the area, supporting existing local businesses and attracting and developing workforce talent.**

INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2026/2027

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2026/2027 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. Programming is provided through the East Hants Aquatic Centre and the East Hants Sportsplex, as well as with community programming throughout the Municipality. Council also provides 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

All of the Municipality is subject to land planning regulations. Council has a department that offers 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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 462,477	\$ 462,477	\$ 476,042
* STAFF TRAINING AND EDUCATION	\$ 17,900	\$ 17,900	\$ 17,900
* SUPPLIES	\$ 24,200	\$ 2,700	\$ 2,700
6083 INTERNET	\$ 7,900	\$ 7,900	\$ 7,900
8060 COMMUNITY EVENTS	\$ 780	\$ 780	\$ 780
8020 EQUIPMENT MAINTENANCE	\$ 3,000	\$ 3,000	\$ 5,000
6065 COMMITTEE COSTS	\$ 1,200	\$ 1,200	\$ 3,500
6072 NSFM/FCM RELATIONS	\$ 55,500	\$ 55,500	\$ 56,300
6100 ADVERTISING	\$ 5,000	\$ 5,000	\$ 5,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 73,740	\$ 73,740	\$ 78,840
8100 PROFESSIONAL SERVICES	\$ 8,000	\$ 8,000	\$ 5,500
* SERVICES ACQUIRED	\$ 8,000	\$ 8,000	\$ 5,500
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 33,000	\$ 33,000	\$ 33,000
* GRANTS TO GROUPS	\$ 33,000	\$ 33,000	\$ 33,000
** EXPENSES	\$ 619,317	\$ 597,817	\$ 613,982
*** TOTAL EXPENDITURE (REVENUE)	\$ 619,317	\$ 597,817	\$ 613,982



Table 2: Key Projects - Council

Description	Amount	Impact On		
		GTR	External Funding	Reserves
KEY PROJECTS:				
There are no key projects 2026-2027				
Total Operating Highlights				

Table 3: Reconciliation of Significant Budget-to-Budget Variances - Council

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (Increase 2.6% for CPI & benefits for life, health & dental)	\$13,565
Net increase in Supplies & Operating Expenses (various)	\$5,100
Professional Services (Familiarization bus tour for Council)	(\$2,500)
Sub-Total Expense Variances	\$16,165
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Beautification	\$11,000
Familiarization Bus Tour	\$5,000
FCM Conference	\$17,000
Sub-Total Reserve Funding Variances	\$33,000
NET IMPACT ON GENERAL TAX RATE	\$49,165



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 team, 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 team is responsible for a number of initiatives related to organizational communication, including online strategies such as the website and use of social media, public relations and communication planning. Freedom of Information requests are also processed through the CAO's office.

LEGISLATIVE SUPPORT

The Chief Administrative Officer is responsible for long-term and annual business planning with Council. 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 develop and maintain policies for the consideration of Council.



POLICING

The CAO provides support to the relationship between the RCMP and Council and East Hants' oversight of the *Provincial Police Service Agreement* between the Province of Nova Scotia and the Federal Government, as it relates to their municipal partners.

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 2026/2027 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 2026/2027, staff will continue initiatives that support the municipal Strategic Plan, as well as, the following projects/services:

Project/Service:	Implement Equitable East Hants Plan	
Overview:	<p>The <i>Dismantling Racism and Hate Act</i> was passed on April 1, 2022. The Act was the first of its kind in Canada and signified government's commitment to addressing systemic hate, inequity, and racism in government policies and programs. Municipalities and villages are the first public sector bodies prescribed under the <i>Dismantling Racism and Hate Act</i>, requiring East Hants to have a plan to address systemic hate, inequity and racism. Council approved the Equitable East Hants Plan in April 2025 with goals related to service delivery, policy review and training and education. This includes employee & Council training programs to educate and advance a culture of diversity, equity and inclusion. These programs will include training on indigenous history and awareness for Council and employees of the municipality.</p> <p style="text-align: center;"> <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:	<p>Human Resources: Project Lead: Deputy CAO (New Position)</p> <p>The Equity, Anti-Racism and Accessibility Plan will require engagement with all staff and Council.</p> <p>Financial Resources: Included in \$10,000 Council Training Budget (Reserves). Staff training in overall corporate training Budget.</p>	



Performance Measure(s):	Measure: Equity, Anti-Racism and Accessibility Plan developed and approved by Council (Approved April 2025). Training Plan complete; Council and staff have attended training related to diversity, inclusion and indigenous history and awareness.
	Target: Targets established for the 3-year Plan with work towards targets.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Council and staff availability for training • Approving additional resources in the CAO's office

Project/ Service:	Municipal Education & Engagement
Overview:	<p>There are several areas where the municipality wants to improve engagement, education and awareness of our services, projects and strategies/plans. The municipality also has contractual obligations for meeting educational outcomes for solid waste programming. The budget includes a municipal engagement professional to deliver outcomes of the Divert Nova Scotia funding agreement and provide resources to the communications team to support our other programs and services. Approximately 60% of time would be directed to Solid Waste.</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 • Strong Community
Estimated Resources Required:	<p>Human Resources: New Position.</p> <p>Financial Resources: Included in the budget to hire a full-time role.</p>
Performance Measure(s):	<p>Measure: Outcomes for Divert funding met. Parade/Community Event pilot program established.</p> <p>Target: Outcomes for Divert funding met. Parade/Community Event pilot program established. Communication of strategic and like municipal plans. Support to environment compliance programming.</p>

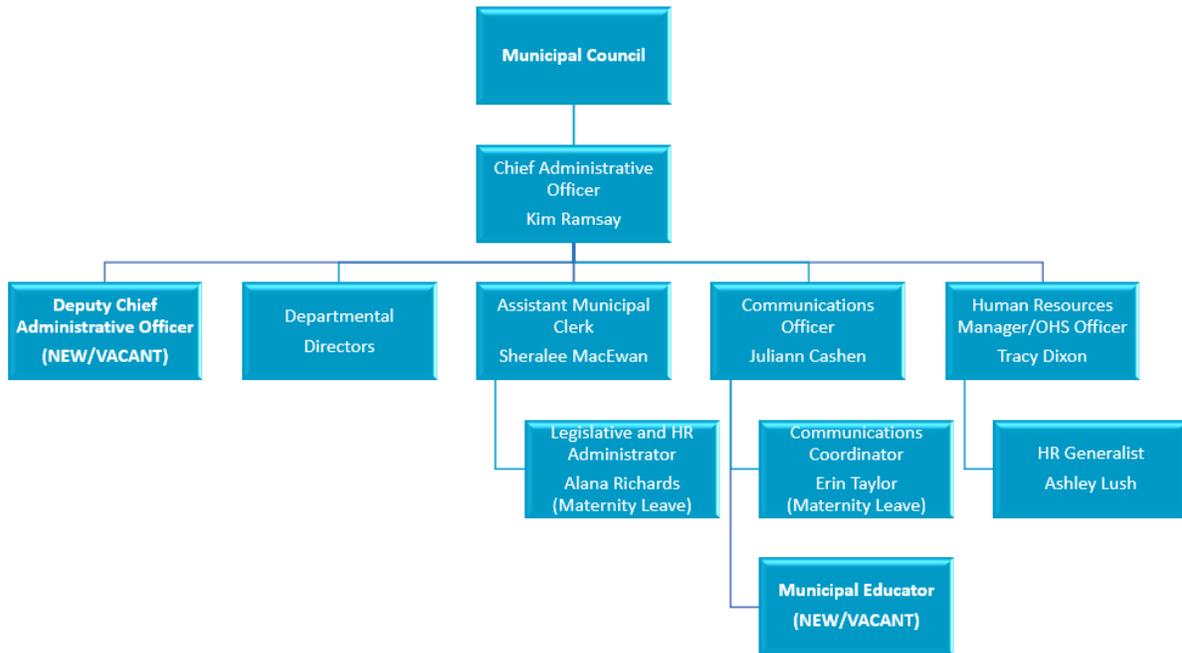


	Support to implementation of the Equitable East Hants Plan.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Successful recruitment of design and communication skills • Budget approval

Project/Service:	Fire Service Provincial Governance Review
Overview:	<p>In 2025, the province commenced a fire service governance review. The Fire Service Association of Nova Scotia governance study is the basis for provincial legislative changes planned for September 2026.</p> <p>Legislative changes may have significant impacts to local service delivery. The municipality will need to invest staff time and financial resources to work through the implementation of legislative changes.</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"> • Key Strategy of Strong Community with the goal of support long-term planning of the East Hants Fire Service.
Estimated Resources Required:	<p>Human Resources: CAO Office, Corporate Services, East Hants Fire Service Association.</p> <p>Financial Resources: Financial support will come through implementation as legislative changes are made and financial impacts realized.</p>
Performance Measure(s):	<p>Measure: Provincial legislative changes.</p> <p>Target: Council approval of service delivery model.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Available staff resources • Council input to implementation of legislative changes and service delivery



STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 984,905	\$ 985,025	\$ 1,223,885
* STAFF TRAINING AND EDUCATION	\$ 120,881	\$ 120,945	\$ 127,785
* SUPPLIES	\$ 66,180	\$ 66,270	\$ 61,650
6100 ADVERTISING	\$ 13,000	\$ 13,000	\$ 12,000
6105 POSTAGE	\$ 7,300	\$ 7,300	\$ 7,300
6116 CELLULAR TELEPHONE	\$ 1,320	\$ 1,320	\$ 1,680
6135 MEETING EXPENSE	\$ 1,600	\$ 1,600	\$ 1,100
6160 PROMOTION	\$ 17,000	\$ 17,000	\$ 17,500
8130 LICENCES/PERMITS	\$ 1,090	\$ 1,000	\$ 2,900
* OTHER OPERATIONAL COSTS	\$ 41,310	\$ 41,220	\$ 42,480
6076 COMPUTER SUPPORT	\$ 17,211	\$ 17,150	\$ 11,370
6097 LEGAL SERVICES	\$ 184,000	\$ 184,000	\$ 184,000
8100 PROFESSIONAL SERVICES	\$ 43,000	\$ 40,000	\$ 39,000
8110 CONTRACTS/ AGREEMENTS	\$ 2,000	\$ 2,000	\$ 2,000
* SERVICES ACQUIRED	\$ 246,211	\$ 243,150	\$ 236,370
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 179,850	\$ 179,850	\$ 235,350
* GRANTS TO GROUPS	\$ 179,850	\$ 179,850	\$ 235,350
** EXPENSES	\$ 1,639,337	\$ 1,636,460	\$ 1,927,520
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,639,337	\$ 1,636,460	\$ 1,927,520

Table 2: Key Projects - Chief Administrator’s Office

Description	Amount	Impact On		
		GTR	External Funding	Reserves
KEY PROJECTS:				
Increase in Insurance Grants to Non Profits	\$10,000	\$10,000		
Increase in Grants to Non Profits	\$11,000	\$11,000		
Increase in Grants to Community Partner Organizations	\$30,000	\$30,000		
Equitable East Hants Plan (see Council Training Budget)	\$10,000			\$10,000
Total Operating Highlights	\$61,000			

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, new positions \$190K)	\$220,419
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$18,441
Staff Training & Education	\$6,840
Net decrease in Supplies & operating Expenses (various)	(\$3,360)
Net increase Grants	\$55,500
Licenses & Computer Support	(\$6,780)
Sub-Total Expense Variances	\$291,060
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Strategic Plan Signs	\$6,000
Safe Grad Grant	\$7,000
Staff Training & Education	\$1,000
Website Accessibility initiative	\$10,000
Sub-Total Reserve Funding Variances	\$24,000
NET IMPACT ON GENERAL TAX RATE	\$315,060



CORPORATE SERVICES OPERATIONAL BUSINESS PLAN

DEPARTMENT OF CORPORATE SERVICES MISSION STATEMENT

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 and council policy review and 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.
- Support the organization with the development of an Asset Management program.
- Oversight of Emergency Management Operations.

External Clients

- Act effectively as landlord to the tenants of the Lloyd E. Matheson Centre 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.
- Liaison with the RCMP, Volunteer Fire Departments and GSAR.

SUMMARY OF SERVICES PROVIDED

The Corporate Services department provides organizational support through seven (7) main service areas:

ADMINISTRATION SERVICES

Management of Administrative Services to Council and the Organization

Responsible for the corporate infrastructure required for the day-to-day operations of the municipal organization including municipal real estate management, procurement of office equipment/furniture, business process management, policy development.

ECONOMIC & BUSINESS DEVELOPMENT

Business Attraction Service

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 East Hants.

Business Retention and Expansion Support Service

Providing direct service to local businesses and entrepreneurs in our region by helping them with growing their business, regulation navigation, exporting, assistance with government funding, and investment support. This is done with the help of partners and other business support organizations.

Workforce Development Service

Providing direct service to businesses in support of workforce development activities. Including education, training, retention, and attraction of workforce to the region.

Marketing East Hants Service

Providing a service to the Municipality in the development and management of marketing and investment materials. Includes completing marketing campaigns to cultivate a positive image of the community and its opportunities, with a focus on attracting people and businesses to live and invest in the region.



Business Parks Management and Operations Service

Providing sustainable and resilient development and overall management of municipally owned commercial and industrial business parks in East Hants. Service includes land development and expansion, management of business park operations, land inventory, sale of business park land, land sale agreements, and the Business Parks Pricing Policy.

Economic Development Working Group

Coordination and facilitation of the East Hants Economic Development Working Group and the public and private partners represented and involved in its activities.

Commercial District Development

Providing planning and implementation of projects that enable the development of vibrant commercial districts to support our community's current and future needs.

INFORMATION SERVICES

Information Technology

The information technology services are delivered by Information Services staff. 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. Information services staff support all departments in the proactive approach to valuable technology investment.

Information Management

Information management and access services are provided by Information Services. These services are supported by the Information Management Coordinator 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

Procurement services include 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.

INSURANCE PORTFOLIO

Manage the insurance portfolio for the Municipality.

REAL ESTATE & CORPORATE PROJECTS

Landlord Services

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

Real Property Portfolio Management

Strategic management of the 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.

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. Departmental staff provide project management for special projects as assigned and that impact the organization as a whole.

Asset Management

Establishing and continuously improving a long-term program that involves all municipal departments to streamline how we plan for and manage our assets. In alignment with the



Strategic Plan, the East Hants' Corporate Asset Management Program supports effective management of municipal assets and plans for the long-term funding of the infrastructure needs of the community.

Sustainability

The sustainability function focuses on researching, sustainability planning, and recommending initiatives and funding opportunities for the organization. This function supports the organization at a corporate level for programs related to green initiatives.

PROTECTIVE SERVICES

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.

RCMP

Act as a liaison in conjunction with the CAO's Office for the RCMP contract.

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 through a 3rd party, insurance and communication systems.

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 2026/2027 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 2026/2027, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:



ECONOMIC & BUSINESS DEVELOPMENT

Project/Service:	In-Person Regional Local Business Support Services
Overview:	<p>This project is to design, develop, and implement a pilot service of in-person drop-in or scheduled hours in communities across the municipality for local business and start up support services. The focus will be on providing one day a month in-person services in the various communities and commercial districts. This project is a recommendation from the Economic Development Plan to increase awareness of available services to local businesses, and to explore an incubator hub and coworking spaces for business start-ups and growth.</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"> • Economic Prosperity • Economic Development Plan Key Actions - increase awareness of available services offered by the Economic and Business Development Division to local businesses.
Estimated Resources Required:	<p>Human Resources: Manager, Business Development Officer, Communications Coordinator.</p> <p>Financial Resources: \$2,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Available resources (community spaces to book) • Qualified and available vendors in market

Project/Service:	Public Transit - Fixed Route Service
Overview:	<p>In 2025/2026, Council was presented the updated business plan and financial analysis for public transit.</p> <p>2026/2027 activities will include implementation of the engagement plan, followed by a what we heard report to Council. The public engagement</p>



	will support Council to determine if a fixed route transit service level is established.
	<input type="checkbox"/> One-Time Project <input checked="" 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"> Economic Prosperity Strong Community
Estimated Resources Required:	<p>Human Resources: Manager of Economic and Business Development, Director of Corporate Services, Director of Finance, Director of Infrastructure and Operations, CAO.</p> <p>Financial Resources: There are significant capital and operating investments that will need to be made by Council should they wish to add this new service. These costs have been included in the Transit Services Business Plan and will be updated as Council continues with the discussion.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Available resources

PROTECTIVE SERVICES

Project/Service:	Regional Emergency Management Organization
Overview:	<p>Legislative requirements will require municipalities to be part of a Regional Emergency Management Organization. East Hants Council has requested a REMO partnership with the Town of Stewiacke, Town of Truro, and Colchester County. There will be significant resources required to transition to a REMO that will be brought forward to Council through staff reports in 2026/2027.</p>
	<input type="checkbox"/> One-Time Project <input checked="" 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"> Strong Community



Estimated Resources Required:	Human Resources:	Manager of Protective Services.
	Financial Resources:	To be determined through establishment of Council approved agreements.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Enhance public safety, mitigation, preparedness, response, and recovery • Enhancing Emergency Management through a REMO Model involving communities of East Hants, Stewiacke, Colchester and Truro • Council approved REMO agreement • Approved REMO Bylaws

Project/ Service:	EMO - Operational Plan Update (REMO)	
Overview:	<p>As the Municipality transitions into a Regional Emergency Management Operations (REMO), the plan will need to reviewed and integrated. The purpose of the plan is to provide clear direction with levels of activation when a disaster happens. The plan also includes roles and responsibilities of ECC staff.</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 	
Estimated Resources Required:	Human Resources:	Manager of Protective Services.
	Financial Resources:	\$0.
Performance Measure(s):	Measure:	Elements of Preparedness, engagement, continuous improvement and effectiveness and capability.
	Target:	100% completion.



Critical Success Factor(s):	<ul style="list-style-type: none"> • Leadership • A robust plan • Excellent communication • Caring and compassionate response
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Project/Service:	EMO - Business Continuity Planning
Overview:	<p>Business continuity plans outline procedures and instructions to follow in the face of disasters, such as fire, floods, to ensure continuity of critical services. The organization has various levels of continuity planning currently. This project was identified in the 2025/2026 business plan to identify gaps and align organizationally. In 2025/2026, the province created Emergency Management Legislation that included business continuity requirements in the draft standards (regulations) and this was paused. Staff anticipate in 2026/2027 being able to move forward once a clear path has been established by the province.</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
Estimated Resources Required:	<p>Human Resources: Manager of Protective Services.</p> <p>Financial Resources: \$0 (completed with internal resources).</p>
Performance Measure(s):	<p>Measure: Prevention and recovery systems for potential threats, such as natural disasters or cyber-attacks.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Privacy and data collection • Quality, health, safety, and sustainability • Continuity, resilience, and recovery

Project/Service:	Seniors Safety
Overview:	In 2025/2026, 3 seniors safety events were held as a pilot program. These are programs in partnership with other agencies to provide the



	best services and safety to our seniors in our communities. This program will allow Manager of Protective Services the ability to ensure proper programming in involvement from local agencies.
	<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"> Strong Community
Estimated Resources Required:	Human Resources: Manager of Protective Services. Financial Resources: \$4,000.
Performance Measure(s):	Measure: Partnerships with outside agencies in delivering 3 safety programs to seniors throughout the municipality for 2026/2027 years. Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> Excellent partnership in delivery of programs

Project/Service:	Public Safety Awareness
Overview:	<p>These are programs in partnership with other agencies to provide the best services and public safety awareness to our communities. This program will allow the Manager of Protective Services to ensure proper programming involving local agencies.</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"> Strong Community
Estimated Resources Required:	Human Resources: Manager of Protective Services Financial Resources: \$3,000.



Performance Measure(s):	Measure: Partnerships with outside public safety agencies in providing the greater community of East Hants with education, awareness, and programs for 2026/2027 years.
	Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Excellent partnership in delivery of programs • Providing crucial and safety awareness to the community on common trends effecting residents through ongoing concerns and issues related to public safety

REAL ESTATE & CORPORATE PROJECTS

Project/Service:	Former Elmsdale School Site Redevelopment
Overview:	Continued long-term planning for the former Elmsdale School Site. As planning evolves, Council will provide further direction on the long-term vision for this site. <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"> • Strong Community • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Director, Corporate Services, Manager, Real Estate and Corporate Projects, support from across the organization.</p> <p>Financial Resources: Redevelopment of the site will require capital investment. These costs will be brought forward as part of the process.</p>
Performance Measure(s):	<p>Measure: Final site concepts are developed.</p> <p>Target: Council decision by March 31, 2026.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Financial resources for capital



Project/Service:	DAR Land Management - Easements and Encroachments
Overview:	<p>Establishment and implementation of a program to manage easements and encroachments along the DAR Line corridor. This work ensures the corridor remains safe, accessible, and available for future public use.</p> <p>Funding is required to support program implementation, such as communications (ex. postage, mileage) with property owners, legal support, surveyor services, and agreement execution and registration.</p> <p>It is anticipated that this work will be a multi-year initiative using a contract role to support.</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 • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Real Estate and Corporate Projects, Manager Parks and Buildings.</p> <p>Financial Resources: \$152,000 (funded through legal reserves) as well as an 18-month contract role to support implementation.</p>
Performance Measure(s):	<p>Measure: Number of easement and encroachment agreements completed.</p> <p>Target: 107 completed agreements, removal of high-risk encroachments, and reduction in liability exposure.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Effective communication with property owners • Clear and fair process • Sufficient staffing and financial resources • Strong documentation and record-keeping

Project/Service:	Corporate Asset Management Program - Onboarding Water & Wastewater Assets
Overview:	Continuing the integration of the Water & Wastewater service area into the Asset Management Program, the 2025/2026 focus on linear assets will expand in 2026/2027 to include vertical assets, such as plant facilities and water towers.



	<p>Planned activities include compiling and digitizing the asset inventory, reviewing record drawings, supporting staff knowledge transfer and succession planning, implementing data management practices, conducting condition assessments (where applicable), reviewing desired levels of service, analyzing risk, and developing financial and lifecycle strategies.</p> <p>The resulting information will inform the Water and Wastewater Asset Management Plan(s) and address relevant recommendations identified in the Service Capacity Study.</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 • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Asset Coordinator, Manager of Real Estate and Corporate Projects, Manager of Water & Wastewater Services, Supervisor of Drinking Water Operations, Supervisor of Wastewater Operations, Operators, Manager of Water and Wastewater, Project Engineers.</p> <p>Financial Resources: \$0.</p>
Performance Measure(s):	<p>Measure: Culture of continuous improvement and evidence-based decision-making.</p> <p>Target: Digitized inventory for Water & Wastewater plant facilities and Asset Management Plan(s) for Water & Wastewater.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Cross-departmental collaboration • Information sharing • Openness to new ideas and willingness to adopt change

Project/ Service:	Planning for an Asset Management Software Solution
Overview:	<p>A planning phase, focused on research and requirements gathering, to support a future project for an Asset Management and Work Order Management software solution.</p> <p>Activities will include cross-departmental requirements gathering, jurisdictional scans, product demonstrations, and procurement planning. An internal committee will be established to guide the needs assessment.</p>



This planning phase will also assess resource requirements, potential implementation risks, and lifecycle cost considerations, providing a comprehensive foundation for a future budget required (to update capital budget 13-001), and successful software deployment.

The need for an integrated, cross-departmental software solution, including work order management functionality, has grown with the onboarding of the Roads and Water & Wastewater service areas into the formal Asset Management Program. Existing internal tools and standard ESRI workflows are reaching their functional limits, highlighting the requirement for a dedicated system to support maturing asset management practices. This work aligns with the Asset Management five-year workplan, Asset Management Strategy and supporting road map (internal planning documents), under the guidance of Council’s AM Policy.

The primary deliverable will be a “What We Heard” report, summarizing organizational needs and available solutions in the marketplace.

One-Time Project **New Service**

Strategic Alignment:

Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus

- Corporate Excellence
- Sustainable Infrastructure

Estimated Resources Required:

Human Resources: Asset Coordinator, Manager of Real Estate and Corporate Projects, Senior Systems Analyst, Manager of Information Services, Procurement Officer, technical and operational departmental staff (as identified by Directors) to support the formation of an internal working group.

Financial Resources: \$0.

Performance Measure(s):

Measure: Completion of “What We Heard” Report.

Target: Detailed functional and technical requirements, and a procurement-ready plan, subject to further Council approval.

Critical Success Factor(s):

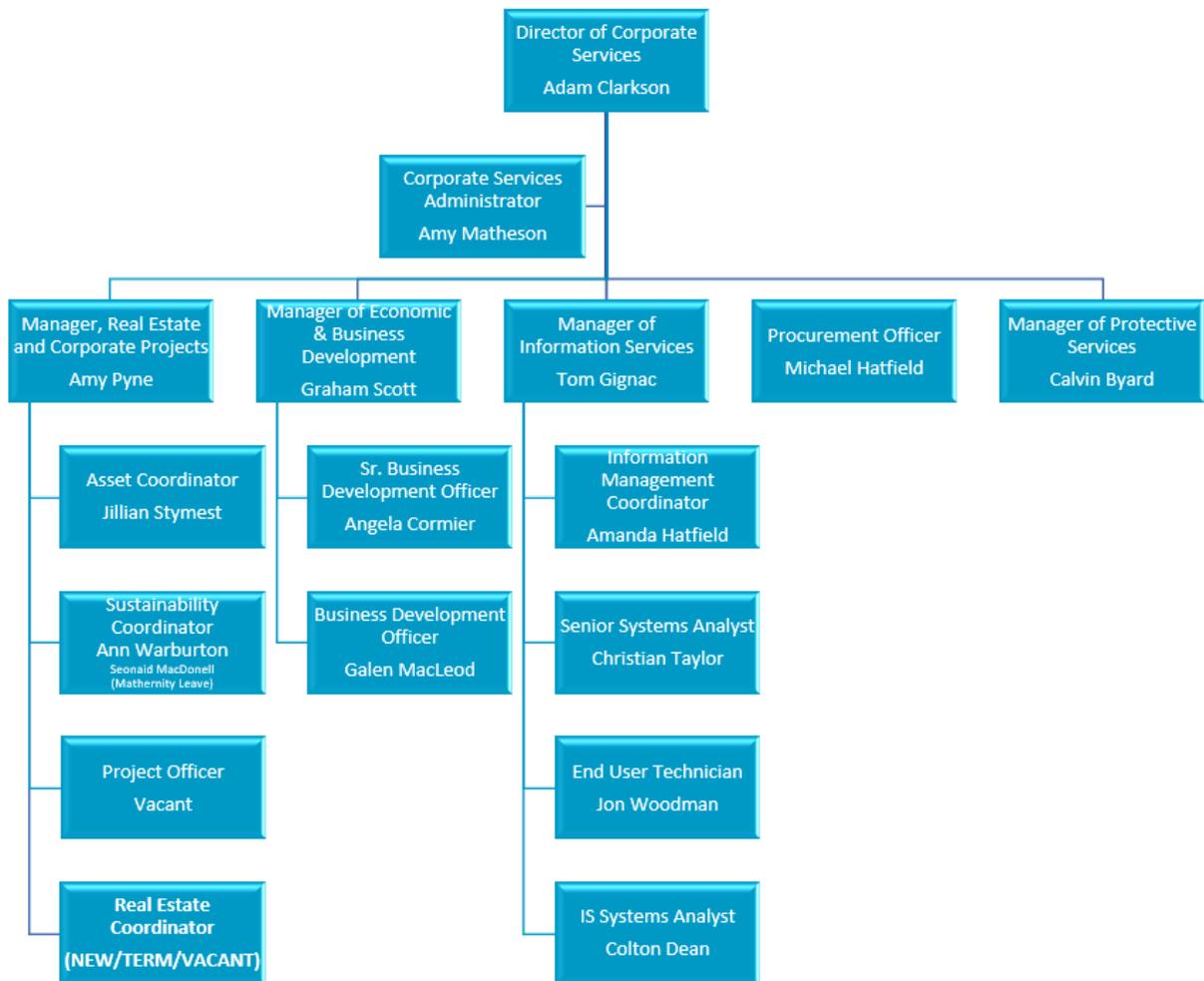
- Active participation and input to define requirements
- Thorough market and jurisdictional analysis



Project/ Service:	Municipal Climate Change Action Plan (Continued - Year 2, Climate Risk)
Overview:	<p>In the 2025/2026 business plan, this initiative was presented as a two-year project to update the 2013 Municipal Climate Change Action Plan (MCCAP) to enhance East Hants’ resilience to climate impacts, mitigate risks, guide future priorities, and strengthen funding opportunities.</p> <p>The update includes a community risk and vulnerability assessment to evaluate potential impacts on the environment, infrastructure, and social and economic systems. The result will inform emergency planning, capital upgrades, municipal standards, and business continuity.</p> <p>Staff have identified an opportunity to align climate risk planning with emerging Regional Emergency Management Organization (REMO) standards that will require REMOs conduct risk assessments/ vulnerability assessments.</p> <p>In September 2025, staff submitted a grant application to the Green Municipal Fund (GMF) for up to \$70,000 external funding, with 70-85% funding. The funder has an approximately 6-month review process. This financial request ensures resources are available if the grant is unsuccessful; if successful, received grant funds would be allocated to the Sustainability Reserve to support future climate adaptation or mitigation projects.</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 • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Sustainability Coordinator, Manager of Real Estate and Corporate Projects, Cross-Departmental Collaboration.</p> <p>Financial Resources: \$80,500.</p>
Performance Measure(s):	<p>Measure: % completed.</p> <p>Target: Rollout of New Plan.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Cross-departmental participation and collaboration • Comprehensive communication and engagement plans • Data-driven decision making



STAFFING COMPLEMENT CORPORATE SERVICES



CORPORATE SERVICES BUDGET

Table 1: Budget - Department of Corporate Services

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
5040 FACILITY RENTALS	\$ (10,600)	\$ (10,600)	\$ (18,300)
* REVENUE FROM OWN SOURCES	\$ (10,600)	\$ (10,600)	\$ (18,300)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (130,000)	\$ (130,000)	\$ (130,000)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (130,000)	\$ (130,000)	\$ (130,000)
** REVENUES	\$ (140,600)	\$ (140,600)	\$ (148,300)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,749,634	\$ 1,751,731	\$ 2,013,555
* STAFF TRAINING AND EDUCATION	\$ 17,255	\$ 31,095	\$ 33,795
* SUPPLIES	\$ 90,284	\$ 91,850	\$ 101,700
6032 UNIFORMS	\$ 670	\$ 670	\$ 705
6083 INTERNET	\$ 20,836	\$ 20,836	\$ 20,836
8020 EQUIPMENT MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,000
6100 ADVERTISING	\$ 13,000	\$ 13,500	\$ 13,650
6105 POSTAGE	\$ 2,230	\$ 2,300	\$ 2,300
6115 TELEPHONE	\$ 50,000	\$ 50,000	\$ 37,000
6116 CELLULAR TELEPHONE	\$ 5,070	\$ 6,020	\$ 6,650
6135 MEETING EXPENSE	\$ 5,250	\$ 7,350	\$ 10,800
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 8,000	\$ 14,000	\$ 13,500
6150 INSURANCE	\$ 159,415	\$ 159,415	\$ 172,203
6160 PROMOTION	\$ 6,500	\$ 6,500	\$ 6,000
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 279,971	\$ 289,591	\$ 292,644
6076 COMPUTER SUPPORT	\$ 144,665	\$ 131,600	\$ 176,600
8100 PROFESSIONAL SERVICES	\$ 332,326	\$ 303,749	\$ 348,420
8110 CONTRACTS / AGREEMENTS	\$ 5,000	\$ 5,000	\$ 4,550
* SERVICES ACQUIRED	\$ 481,991	\$ 440,349	\$ 529,570
6175 HEATING FUEL	\$ 500	\$ 500	\$ 500
6180 POWER	\$ 650	\$ 650	\$ 700
7040 BLDG REPAIRS & MAINT	\$ 500	\$ 500	\$ 500
7080 PROP/GROUNDS R&M	\$ 700	\$ 26,000	\$ 14,000
7130 SAFETY EQUIPMENT	\$ 580	\$ 850	\$ 450
7150 SECURITY	\$ 61,250	\$ 61,250	\$ 26,600
* BUILDINGS/PLANTS/PROPERTY	\$ 64,180	\$ 89,750	\$ 42,750

Table 1: Budget - Department of Corporate Services (Cont'd)

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
8150 GRANT/SUBSIDIES TO ORGANIZATIONS	\$ 41,242	\$ 41,242	\$ 41,242
* GRANTS TO GROUPS	\$ 41,242	\$ 41,242	\$ 41,242
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 57,368	\$ 57,368	\$ 51,138
9226 DEBENTURE ISSUANCE COSTS	\$ 4,238	\$ 4,238	\$ 4,213
* FISCAL SERVICES/DEBT	\$ 61,606	\$ 61,606	\$ 55,351
** EXPENSES	\$ 2,786,163	\$ 2,797,214	\$ 3,110,607
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,645,563	\$ 2,656,614	\$ 2,962,307

Table 2: Key Projects - Department of Corporate Services

Description	Amount	Impact On		
		GTR	External Funding	Reserves
KEY PROJECTS:				
Climate Plan Update - Risk Assessment	\$80,500		TBD	\$80,500
DAR Land Management Project (incl. 12-month term position)	\$270,000			\$270,000
Local Business Support	\$2,000	\$2,000		
Seniors Safety	\$4,000	\$4,000		
Public Safety Awareness	\$3,000	\$3,000		
Total Operating Highlights	\$359,500			



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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Facility Rentals (Mount Uniacke Business Park sign)	(\$7,700)
Sub-Total Revenue Variances	(\$7,700)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, training & new position \$118K)	\$198,802
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$65,722
Decrease in Computer Hardware	(\$8,300)
Increase in Small Equipment (Cell phone replacements funded by reserves)	\$12,000
Decrease in Security (Cybersecurity Audit \$35K funded from reserves in 2025/2026)	(\$34,650)
Professional Fees - Climate Plan Update \$80K & DAR Land Management (funded from reserves)	\$187,671
Professional Fees - Primarily Non-Residential market analysis-\$35K, Physical Security Audit - \$60K, Municipal Property Scoping -\$28K (funded from reserves in 2025/2026)	(\$143,000)
Decrease in Property Repairs (primarily Business Parks Maintenance)	(\$11,950)
Decrease in Telephone (New phone system funded from reserves in 2025/2026)	(\$13,000)
Net increase in Supplies & Operating Expenses (various)	\$5,115
Public Safety Awareness meetings	\$3,450
Computer Support (Microsoft Exchange subscription, Zoom licensing & vShere foundation)	\$45,000
Insurance (10% Increase over actual)	\$12,788
Decrease in Industrial Park Interest on Debt	(\$6,255)
Sub-Total Expense Variances	\$313,393
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Professional Fees - Feasibility Study \$20K, Non-residential market analysis \$35K	\$55,000
Computer Support	(\$2,000)
Professional Fees - Transit \$24K, Municipal Property Scoping \$13K	\$22,829
Cybersecurity Audit	\$35,000
Computer Hardware - laptops & host server	\$8,300
Cell Phone Replacement	(\$9,500)
Program Review & DAR	(\$112,000)
New position	(\$118,000)
Climate Plan Update - Risk Assessment	(\$80,500)
Sustainability Engagement & Conference	(\$10,500)
Telephone Contingency	\$23,000
Service Management	\$10,000
Physical Security Audit	\$60,000
Sub-Total Reserve Funding Variances	(\$118,371)
NET IMPACT ON GENERAL TAX RATE	\$187,322



DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLAN

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 Councillors 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 is the planned priority one-time project *that can be realistically achieved* for the Department of Finance for the 2026/2027 fiscal year. This priority one-time project is in addition to the day-to-day operations of the Department. The priority listed below is categorized by the Departments service areas described in the “Summary of Services Provided” Section.

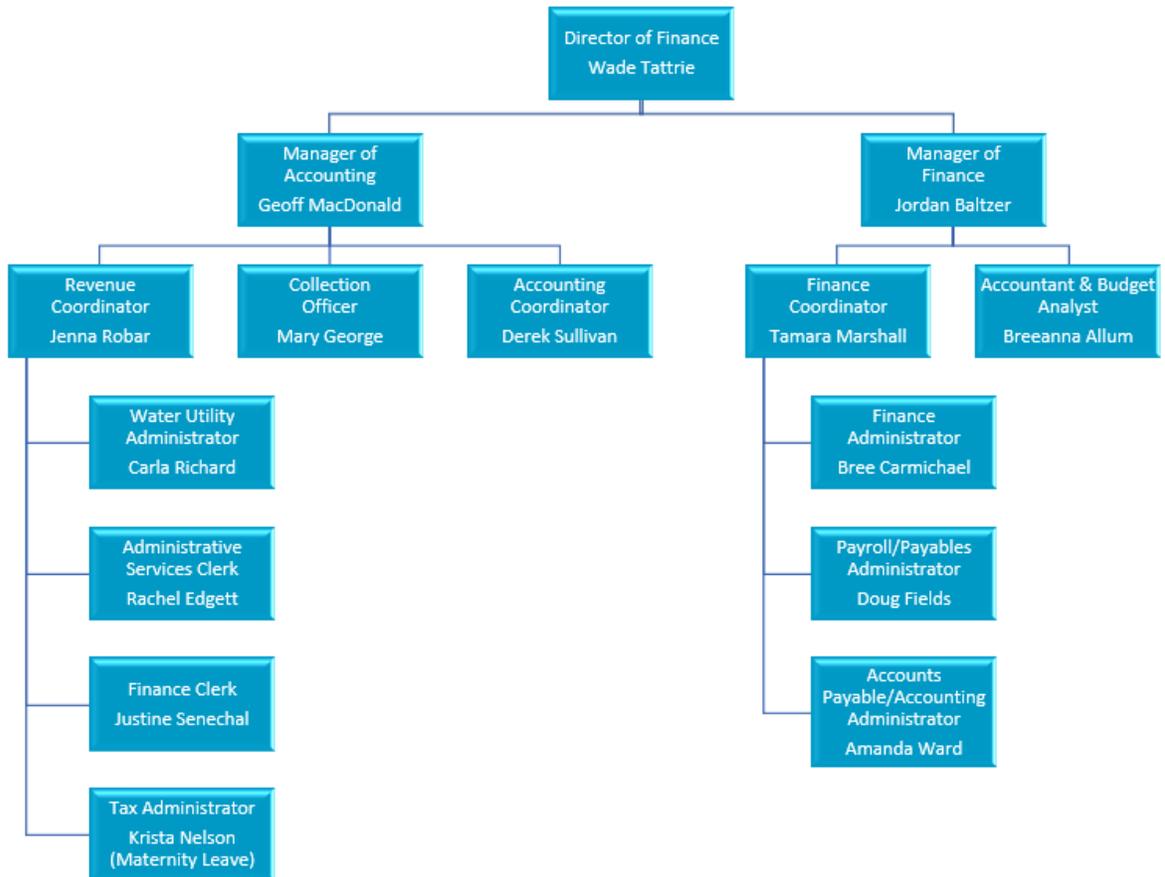
Project/ Service:	Debt Management Policy and Improved Debt Forecasting
Overview:	Perform an analysis of the expected causal factors that will require the municipality to incur debt over the next decade. This will require estimation/projection of various information including future asset acquisitions, costs, life spans and revenue projections. The information gathered will assist in providing a Debt Management Policy and will provide guidance to Council on prioritization of expenditures, asset acquisitions and debt forecasting.
	<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, Directors of all departments, managers and staff in several departments.
	Financial Resources:	N/A.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • A comprehensive analysis and understanding of the factors that will likely cause the municipality to incur debt over the next decade. 	



STAFFING COMPLEMENT DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 2,045,805	\$ 2,045,660	\$ 2,010,273
* STAFF TRAINING AND EDUCATION	\$ 9,900	\$ 10,800	\$ 9,415
* SUPPLIES	\$ 28,120	\$ 25,510	\$ 25,150
6032 UNIFORMS/CLOTHING	\$ 300	\$ 300	\$ -
6200 ADMINISTRATION FEE	\$ 630	\$ 630	\$ 660
8020 EQUIPMENT MAINTENANCE	\$ 740	\$ 1,150	\$ 1,150
6100 ADVERTISING	\$ 200	\$ 500	\$ 300
6105 POSTAGE	\$ 43,500	\$ 43,500	\$ 53,300
6115 TELEPHONE	\$ 3,600	\$ 3,600	\$ 3,600
6116 CELLULAR TELEPHONE	\$ 650	\$ 1,020	\$ 680
6135 MEETING EXPENSE	\$ 600	\$ 350	\$ 350
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ -	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 50,720	\$ 52,550	\$ 61,540
6076 COMPUTER SUPPORT	\$ 185,600	\$ 185,600	\$ 191,400
8100 PROFESSIONAL SERVICES	\$ 62,680	\$ 62,680	\$ 70,140
8110 CONTRACTS/ AGREEMENTS	\$ 11,681	\$ 11,681	\$ 11,363
* SERVICES ACQUIRED	\$ 259,961	\$ 259,961	\$ 272,903
8180 TAX EXEMPTIONS	\$ 642,000	\$ 642,000	\$ 690,200
* EXEMPTIONS/REBATES	\$ 642,000	\$ 642,000	\$ 690,200
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,000	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,000	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 440,366	\$ 438,130	\$ 475,595
* TRANSFERS TO AGENCIES	\$ 440,366	\$ 438,130	\$ 475,595
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 20,000
9330 ASSESSMENT APPEALS	\$ 60,000	\$ 60,000	\$ 60,000
* TRANSFERS TO OWN RESERVES	\$ 85,000	\$ 85,000	\$ 80,000
9300 BANK/FINANCE CHARGES	\$ 39,565	\$ 39,565	\$ 47,650
* FISCAL SERVICES/DEBT	\$ 39,565	\$ 39,565	\$ 47,650
** EXPENSES	\$ 3,602,437	\$ 3,600,176	\$ 3,673,726
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,602,437	\$ 3,600,176	\$ 3,673,726

Table 2: Key Projects - Department of Finance

Description	Amount	Impact On		
		GTR	External Funding	Reserves
KEY PROJECTS:				
There are no projects for 2026-2027				
Total Operating Highlights				

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (net savings due to market review)	(\$71,722)
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$24,925
Pension - Special Payment (based on estimated Actuarial Review)	\$10,025
Tax Exemptions (Municipal Tax Assistance Program)	\$48,200
PVSC (Based on 2025/2026 actuals and 8% increase)	\$37,465
Computer Support (Primarily increase from ADP payroll fees)	\$5,800
Professional Fees & Brink's Contract	\$7,142
Office and Other Supplies (Primarily from postage)	\$8,630
Financing Expenses	\$3,085
Sub-Total Expense Variances	\$73,550
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Increase in Pension Reserve related to Special Pension Payment	(\$10,025)
Tri-Annual Sick Leave Actuarial	(\$1,000)
Sub-Total Reserve Funding Variances	(\$11,025)
NET IMPACT ON GENERAL TAX RATE	\$62,525



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 the 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 treatment and distribution of water provides 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 OPERATIONAL BUDGETING

Developing estimates for Municipally led capital projects and performing ongoing analysis of operating costs to build effective and transparent budgets.

DEVELOPMENT OF OPERATING STANDARDS, GUIDELINES, BYLAWS, POLICIES AND MANUALS

Writing standards, guidelines, bylaws, policies and operating manuals related to areas of responsibility.

WASTE COMPLIANCE PROGRAMS

Conducting compliance audits and illegal dumpsite investigations to support existing regulations 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 planned priority one-time projects and new services that can be achieved by the Department of Infrastructure & Operations for the 2026/2027 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.

ROADS, SIDEWALKS & STREELIGHTS

Project/ Service:	Uniacke Business Park Entrance Improvements at Highway 1
Overview:	There are two intersections of Hwy 1 with the Uniacke Business Park that are causing challenges for truck traffic to navigate safely. This project is to design improvements for turn radius of both intersections. <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"> Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Project Engineer, Civil Engineering Technician.
	Financial Resources:	\$530,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion of 1 of the intersections in fiscal 2026/2027.
Critical Success Factor(s):	<ul style="list-style-type: none"> Permit approval timeline with Province Construction sector availability Collaboration with local business on traffic disruptions 	

SOLID WASTE

Project/ Service:	Construction & Demolition Landfill Cell	
Overview:	To expand the Construction & Demolition landfill at the Waste Management Centre in Georgefield.	
	<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"> Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Solid Waste, Supervisor of WMC, and Procurement.
	Financial Resources:	\$2,060,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.



Critical Success Factor(s):	<ul style="list-style-type: none"> • Approvals from NSECC • Going to market early in the construction season • Budget
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Project/Service:	WMC Scale Replacement
Overview:	<p>The WMC has two scales in operation. The 'old' scale is in need of replacement. It was installed in 1998, making it 27 years and counting. The repairs to the scale have increased over the years, as has the volume in traffic to the facility. To ensure consistent, accurate and efficient operation of the WMC the request is coming forward to replace the scale in 2026.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Solid Waste, Procurement and Supervisor of WMC.</p> <p>Financial Resources: \$130,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Weather • Traffic Control • Communication

Project/Service:	WMC Road and Ditching Renewal
Overview:	<p>Rebuilding the road at the Waste Management Centre, including adding culverts to mitigate road washouts in heavy rain. The work includes surveying, grading, ditching, culvert installation, gravel and rolling. Currently there is no a lot of gravel material remaining on the road.</p>



	<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"> Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Manager of Solid Waste, Procurement, and Civil Engineering Technician. Financial Resources: \$110,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> Weather Getting to market early in the construction season Traffic control

WATER & WASTEWATER

Project/Service:	Brookside Wastewater Revitalization
Overview:	<p>This project resets the wastewater system catchment in Lantz in a way that addresses system balancing for the current serviced area while setting up for development growth. The project includes; the replacement of the Poplar Drive Lift Station, a new wastewater forcemain and buried storm system along Brookside Drive & Towerview Road, new gravity wastewater line on Ashford Place to the existing gravity main on Hwy 2, and sets up permanent backup generators at the Poplar Drive and Sportsplex Lift Stations.</p>
	<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"> Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Project Engineer, Manager of Road & Engineering, Civil Engineering Technician.



	Financial Resources:	\$12,615,000.
Performance Measure(s):	Measure:	% completion.
	Target:	Construction 80% completed.
Critical Success Factor(s):		<ul style="list-style-type: none"> • CHIF funding • First Nations Consultation • Performance of design consultants

Project/Service:	Wastewater Collection Upgrade - Lantz	
Overview:	<p>This project is to complete a wastewater forcemain from Hwy 2, along Madar and Green Road extension, to the Hwy 277 Lift Station. This will create a separate wastewater line from Green Road Lift Station to improve performance in that specific area, while setting up for development upstream from future developments that will flow to the Barney's Brook Lift Station.</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"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Project Engineer.
	Financial Resources:	\$9,200,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% - this is a critical path project for several subsequent projects.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Performance of construction company • Traffic control management



Project/Service:	Lift Station Upgrade - Medical Centre
Overview:	<p>This project is the capacity upgrade of the Medical Centre Wastewater Lift Station located in Elmsdale. This upgrade is needed to meet capacity demands and is part of larger system redistribution of flows to setup the regional system for the future.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Project Engineer, Procurement, and Manager of R&E.</p> <p>Financial Resources: \$950,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: Design 100% complete, construction tendered.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • The detailed engineering design cannot start until the design completion of the Hwy 214 Wastewater Forcemain project • Grant funding continuing to be available

Project/Service:	Sewer Upgrade - Highway 214 Phase 2
Overview:	<p>The design and completion of the Highway 214 Sewer Upgrade which includes the final design and the completion of the second phase of forcemain piping that will run parallel to Highway 2 and the CN Rail, 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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Project Engineer, Procurement, and Manager of R&E.</p>



	Financial Resources:	\$5,700,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100 % completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Detail design completion and performance of design consultant • Collaboration with sod field owners during construction • Approval of permits

Project/Service:	Mill Brook Flood Mitigation Study	
Overview:	A flood risk mitigation study of an unnamed brook that extends through an active mill property, the Elmwood Subdivision, and across Highway 102 connecting to a wetland area. It will enable the identification of mitigation options that could exist to reduce flooding around that brook.	
	<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"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Project Engineer.
	Financial Resources:	\$75,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Validating technical criteria for vendors to bid



Project/Service:	Havenwood Flood Mitigation Study
Overview:	<p>A flood risk mitigation study of the general area that centres around a road cross culvert along Havenwood Drive in Shubenacadie that has had known flooding events. It will enable the identification of mitigation options that could exist to reduce flooding of that area.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Project Engineer.</p> <p>Financial Resources: \$50,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Validating technical criteria for vendors to bid

Project/Service:	Water Tower Renewal - Shubenacadie
Overview:	<p>To refurbish equipment and re-line the interior of the Shubenacadie Water Tower.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Project Engineer, Supervisor of Water Treatment, Manager of Water & Wastewater Services, and Procurement.</p> <p>Financial Resources: \$275,000.</p>



Performance Measure(s):	Measure: % completion.
	Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Temporary water storage planning • Collaboration with Fire Departments regarding contingency planning

Project/Service:	Temperature Control - Shubenacadie Wastewater Treatment Plant
Overview:	<p>The Shubenacadie Wastewater Treatment Plant relies on air blowers to aid the treatment process where the operating room has experienced higher-than-expected temperatures. This project will add a new ventilation system to help regulate temperatures in the process building to ensure that the plant continues to operate efficiently, safeguarding public investments and support reliable wastewater service for the community.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Water & Wastewater Services, Supervisor of Wastewater Systems, and Procurement.</p> <p>Financial Resources: \$58,000.</p>
Performance Measure(s):	Measure: % completion.
	Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Contractor availability



Project/Service:	Mill Lift Station - Panel Replacement
Overview:	<p>This project is to replace the Mill Lift Station's (LS#8) aging panel and monument that consists the pumps communication controllers. This project includes traffic control, all related labour including Nova Scotia Power and electricians.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Water & Wastewater Services, Supervisor of Wastewater Services, and Procurement.</p> <p>Financial Resources: \$46,500.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Getting to market in a timely manner for bids

Project/Service:	Lift Station Upgrade - Hwy 277 (Design)
Overview:	<p>This project is to increase the capacity and modernize the design of the Hwy 277 wastewater lift station. This work was identified in the sewer capacity study.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Project Engineer.</p>



	Financial Resources:	\$260,700.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Completion of the Lantz Wastewater Collection project currently underway along mostly Green Road (needs to be completed first) • Clear and detail Request for Proposal documentation

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.

ROADS, SIDEWALKS & STREETLIGHTS

Project/Service:	Elmsdale Business Park - Phase 7	
Overview:	Collaborate with the adjacent land owner on a joint design and first phase of construction for the next expansion phases of the Elmsdale Business Park.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus <ul style="list-style-type: none"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Roads & Engineering, and Manager of Economic & Business Development.
	Financial Resources:	\$ 12,000,000.
Performance Measure(s):	Measure:	% completion.
	Target:	N/A - Timeline will be driven by the adjacent property owner and subsequent partnership agreements.



Critical Success Factor(s):	<ul style="list-style-type: none"> • Clear and consistent scoping • Infrastructure capacity • Market demand
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Project/Service:	Sidewalks - Enfield
Overview:	<p>Replacement of aging asphalt sidewalks with concrete sidewalks to meet current municipal standards. This is through the community of Enfield along Highway 2 and on Old Enfield Road.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Project Engineer, Civil Engineering Tech, Procurement, and Manager of R&E.</p> <p>Financial Resources: \$5,150,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: TBD.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staffing availability • Community Communications Plan • Scheduling collaboration with private developments in the area

Project/Service:	Park Road Cross Culvert Replacement
Overview:	<p>Design and replace aging and damaged corrugated steel pipe (CSP) culvert located on the access road west of Park Road termination.</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"> • Sustainable Infrastructure



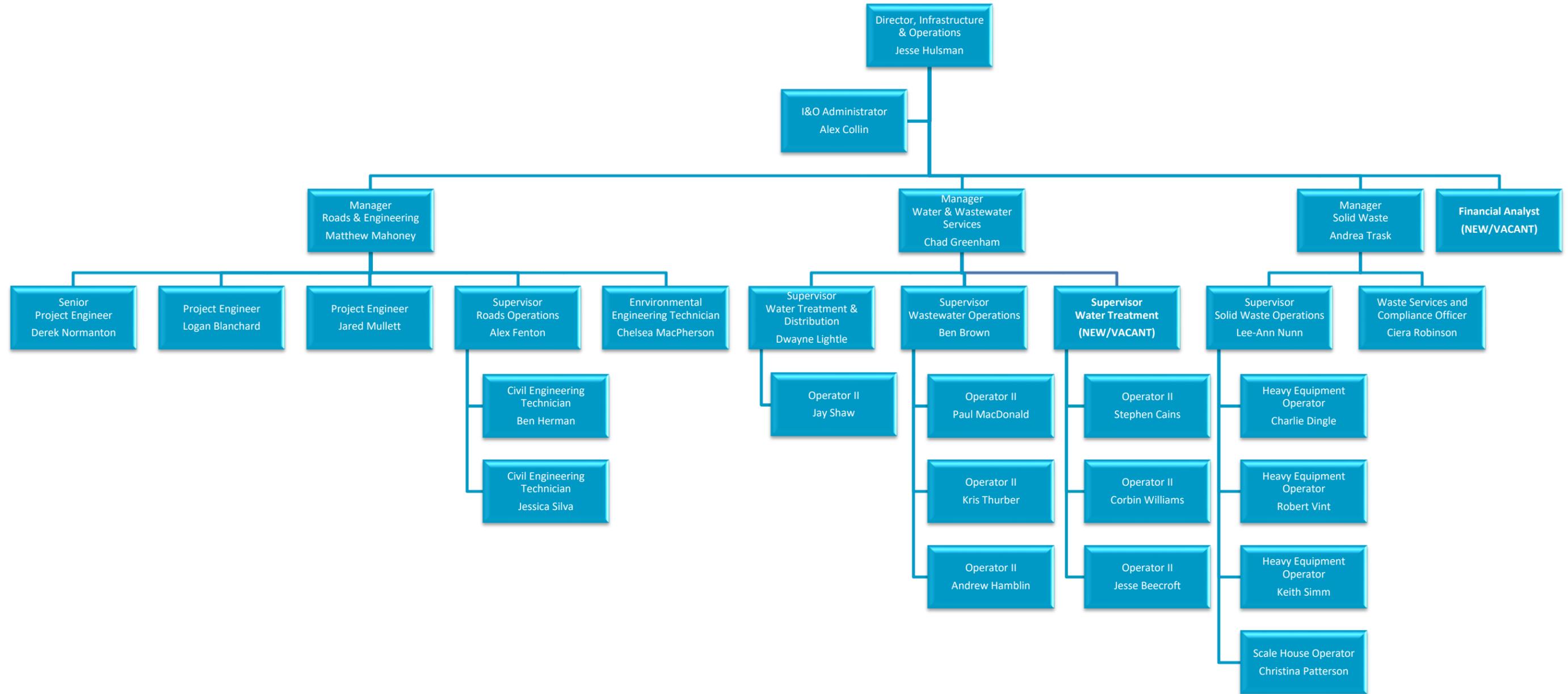
Estimated Resources Required:	Human Resources:	Civil Engineering Technician, and Manager of R&E.
	Financial Resources:	\$25,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Permit approval through NSECC • Weather

WATER & WASTEWATER

Project/Service:	District Metered Area (DMA)	
Overview:	<p>This work is to setup 4 district metering sites that will enable the Water Utility to isolate the system into three regional zones with respect to water flow monitoring. This is a critical project for increasing the Utility’s ability to promptly find and fix water leaks.</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"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Water & Wastewater Services, and Supervisor of Drinking Water.
	Financial Resources:	\$316,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Staffing availability • Weather



STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
4015 OTHER AREA RATES	\$ (38,860)	\$ (38,936)	\$ (44,883)
* TAXES	\$ (38,860)	\$ (38,936)	\$ (44,883)
5031 PROGRAM REVENUE	\$ (13,055)	\$ (4,000)	\$ (24,550)
4820 SCRAP METAL	\$ (119,757)	\$ (75,000)	\$ (75,000)
4840 TIPPING FEES	\$ (590,000)	\$ (684,863)	\$ (639,021)
4860 WASTE COLLECTION FEES	\$ (401,157)	\$ (137,000)	\$ (911,970)
* SALE OF SERVICES	\$ (1,123,969)	\$ (900,863)	\$ (1,650,541)
4801 DAIRY COMMISSION REVENUE	\$ (20,890)	\$ (13,000)	\$ (7,000)
5045 SALE OF COMPOST BINS	\$ (200)	\$ (200)	\$ (200)
* REVENUE FROM OWN SOURCES	\$ (21,090)	\$ (13,200)	\$ (7,200)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (6,000)	\$ (3,500)	\$ (4,500)
4807 RRFB DIVERSION CREDITS	\$ (109,603)	\$ (70,000)	\$ (70,000)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (9,223)	\$ -	\$ -
5580 RESOURCE RECOVERY FUND BOARD	\$ (88,040)	\$ (88,040)	\$ (89,200)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (212,866)	\$ (161,540)	\$ (163,700)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (92,441)	\$ (92,441)	\$ (95,835)
** REVENUES	\$ (1,489,226)	\$ (1,206,980)	\$ (1,962,159)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,564,638	\$ 1,561,494	\$ 1,766,471
* STAFF TRAINING AND EDUCATION	\$ 5,985	\$ 13,825	\$ 14,125
* SUPPLIES	\$ 118,207	\$ 126,050	\$ 134,361
6032 UNIFORMS/CLOTHING	\$ 1,000	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 1,570	\$ 1,126	\$ 1,126
8070 ENFORCEMENT	\$ 5,050	\$ 5,000	\$ 5,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000
8020 EQUIPMENT MAINTENANCE	\$ 39,251	\$ 40,500	\$ 45,500
6100 ADVERTISING	\$ 500	\$ 1,500	\$ 1,500
6105 POSTAGE	\$ 500	\$ 500	\$ 550
6115 TELEPHONE	\$ 2,411	\$ 2,411	\$ 2,411
6116 CELLULAR TELEPHONE	\$ 4,220	\$ 4,805	\$ 4,560
6135 MEETING EXPENSE	\$ 857	\$ 1,500	\$ 1,500
6145 EQUIPMENT RENTAL	\$ 4,439	\$ 3,500	\$ 3,500
6150 INSURANCE	\$ 84,058	\$ 84,238	\$ 92,458
6160 PROMOTION	\$ 19,975	\$ 19,975	\$ 21,500
8120 LEASES	\$ 1,002	\$ 472	\$ 1,002
8130 LICENCES/PERMITS	\$ -	\$ -	\$ 4,000

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
* OTHER OPERATIONAL COSTS	\$ 168,833	\$ 170,527	\$ 189,607
6076 COMPUTER SUPPORT	\$ 19,264	\$ 19,264	\$ 19,287
7180 SOLID WASTE PROCESSING	\$ 978,160	\$ 1,046,528	\$ 943,593
7190 SOLID WASTE COLLECTION	\$ 1,490,853	\$ 1,391,531	\$ 1,565,659
7200 SOLID WASTE TRANSPORTING	\$ 207,900	\$ 221,175	\$ 244,904
8050 SNOW REMOVAL	\$ 430,000	\$ 430,000	\$ 435,090
8055 JANITORIAL	\$ 13,243	\$ 13,243	\$ -
8100 PROFESSIONAL SERVICES	\$ 117,954	\$ 222,704	\$ 201,044
8110 CONTRACTS/ AGREEMENTS	\$ 272,763	\$ 474,737	\$ 456,417
* SERVICES ACQUIRED	\$ 3,530,137	\$ 3,819,182	\$ 3,865,994
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 12,926	\$ 7,500	\$ 8,000
7520 VEHICLE INSURANCE	\$ 8,156	\$ 8,454	\$ 8,306
7530 VEHICLE OTHER	\$ 837	\$ 545	\$ 320
7590 FUEL (GAS/DIESEL)	\$ 53,682	\$ 59,400	\$ 54,000
* VEHICLES	\$ 75,601	\$ 75,899	\$ 70,626
6175 HEATING FUEL	\$ 14,500	\$ 14,500	\$ 14,500
6180 POWER	\$ 48,047	\$ 52,419	\$ 57,320
6185 WATER	\$ 1,760	\$ 1,760	\$ 1,760
7040 BLDG REPAIRS & MAINT	\$ 26,000	\$ 26,000	\$ 5,500
7080 PROP/GROUNDS R&M	\$ 13,119	\$ 15,200	\$ 13,500
7100 ELECTRICAL MAINT.	\$ 2,102	\$ 12,000	\$ 12,000
7130 SAFETY EQUIPMENT	\$ 4,800	\$ 4,800	\$ 5,050
7150 SECURITY	\$ 2,357	\$ 1,776	\$ 2,357
* BUILDINGS/PLANTS/PROPERTY	\$ 112,685	\$ 128,455	\$ 111,987
9728 ROADS	\$ 368,756	\$ 373,100	\$ 379,800
* TRANSFERS TO AGENCIES	\$ 368,756	\$ 373,100	\$ 379,800
9620 APPROP SRF OP	\$ 40,408	\$ 24,082	\$ 29,487
* TRANSFERS TO OWN RESERVES	\$ 40,408	\$ 24,082	\$ 29,487
9040 INTEREST ON PAVING DEBT	\$ 25,503	\$ 25,503	\$ 29,016
9105 INTEREST ON STREETLIGHT DEBT	\$ 8,153	\$ 8,153	\$ 7,157
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 25,409	\$ 25,409	\$ 26,400
9226 DEBENTURE ISSUANCE COSTS	\$ 569	\$ 569	\$ 568
9300 BANK/FINANCE CHARGES	\$ 5,000	\$ 5,000	\$ 5,000
* FISCAL SERVICES/DEBT	\$ 64,634	\$ 64,634	\$ 68,141
** EXPENSES	\$ 6,049,884	\$ 6,357,248	\$ 6,630,599
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,560,658	\$ 5,150,268	\$ 4,668,440

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
4015 OTHER AREA RATES	\$ (1,787,444)	\$ (1,756,763)	\$ (2,081,989)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,505,000)	\$ (1,445,000)	\$ (1,505,000)
* TAXES	\$ (3,292,444)	\$ (3,201,763)	\$ (3,586,989)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (7,576)	\$ (8,150)	\$ (7,950)
* GRANTS IN LIEU	\$ (7,576)	\$ (8,150)	\$ (7,950)
5130 SEWER HOOKUP	\$ (82,500)	\$ (70,000)	\$ (74,000)
5301 SEWER USAGE	\$ (16,600)	\$ (8,300)	\$ (16,600)
5426 MISCELLANEOUS REVENUE	\$ (132,219)	\$ (134,342)	\$ (126,963)
* REVENUE FROM OWN SOURCES	\$ (231,319)	\$ (212,642)	\$ (217,563)
5825 OTHER TRANSFERS	\$ (500,962)	\$ (500,962)	\$ (576,810)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (500,962)	\$ (500,962)	\$ (576,810)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (262,758)	\$ (300,000)	\$ -
* DEFERRED REVENUE	\$ (262,758)	\$ (300,000)	\$ -
** REVENUES	\$ (4,295,059)	\$ (4,223,517)	\$ (4,389,312)
* SALARIES/HONORARIUMS & BENEFITS	\$ 702,217	\$ 702,217	\$ 712,334
* SUPPLIES	\$ 8,200	\$ 8,200	\$ 8,200
7110 CHEMICALS	\$ 25,000	\$ 25,000	\$ 25,000
6083 INTERNET	\$ 1,900	\$ 1,900	\$ 1,900
6200 ADMINISTRATION FEE	\$ 158,388	\$ 158,388	\$ 165,988
7000 ALLSYSTEMS EXPENSE	\$ 105,675	\$ 105,675	\$ 96,832
6145 EQUIPMENT RENTAL	\$ 50,000	\$ 50,000	\$ 50,000
6150 INSURANCE	\$ 52,275	\$ 51,352	\$ 47,575
8130 LICENCES/PERMITS	\$ -	\$ 1,750	\$ -
* OTHER OPERATIONAL COSTS	\$ 393,238	\$ 394,065	\$ 387,295
6076 COMPUTER SUPPORT	\$ 26,474	\$ 26,474	\$ 27,690
6195 FIRE PROTECTION	\$ 735,716	\$ 735,716	\$ 829,523
8050 SNOW REMOVAL	\$ 273,750	\$ 188,750	\$ 187,250
8055 JANITORIAL	\$ 4,839	\$ 4,839	\$ 5,515
8100 PROFESSIONAL SERVICES	\$ 61,700	\$ 58,700	\$ 43,785
8110 CONTRACTS/ AGREEMENTS	\$ 555,870	\$ 578,100	\$ 280,100
* SERVICES ACQUIRED	\$ 1,658,349	\$ 1,592,579	\$ 1,373,863

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
6175 HEATING FUEL	\$ 5,330	\$ 3,500	\$ 2,000
6180 POWER	\$ 314,002	\$ 313,628	\$ 322,722
6185 WATER	\$ 2,500	\$ -	\$ 40,000
7080 PROP/GROUNDS R&M	\$ 33,981	\$ 36,957	\$ 37,170
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 139,500	\$ 154,500	\$ 151,000
7120 EQUIPMENT REPLACEMENT	\$ 36,100	\$ 37,600	\$ 29,600
7130 SAFETY EQUIPMENT	\$ 146	\$ -	\$ -
7150 SECURITY	\$ 21,400	\$ 21,400	\$ 1,400
* BUILDINGS/PLANTS/PROPERTY	\$ 562,959	\$ 577,585	\$ 593,892
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 426,300	\$ 426,300	\$ 417,213
* TRANSFERS TO AGENCIES	\$ 426,300	\$ 426,300	\$ 417,213
9610 APPROP SRF CAPITAL	\$ (426,300)	\$ (426,300)	\$ (417,213)
9620 APPROP SRF OP	\$ 248,347	\$ 251,463	\$ 755,922
* TRANSFERS TO OWN RESERVES	\$ (177,953)	\$ (174,837)	\$ 338,709
9060 INTEREST ON SEWER DEBT	\$ 81,255	\$ 81,255	\$ 69,484
9105 INTEREST ON STREETLIGHT DEBT	\$ 8,647	\$ 8,647	\$ 7,591
9115 INTEREST ON SIDEWALK DEBT	\$ 49,075	\$ 49,075	\$ 38,224
9180 PRINCIPAL ON SEWER DEBT	\$ 272,698	\$ 272,698	\$ 156,096
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 27,051	\$ 27,051	\$ 28,108
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 252,250	\$ 252,250	\$ 252,250
9226 DEBENTURE ISSUANCE COSTS	\$ 6,432	\$ 6,432	\$ 6,053
* FISCAL SERVICES/DEBT	\$ 697,408	\$ 697,408	\$ 557,806
** EXPENSES	\$ 4,270,718	\$ 4,223,517	\$ 4,389,312
*** TOTAL EXPENDITURE (REVENUE)	\$ (24,341)	\$ -	\$ -



Table 3: Key Projects - Department of Infrastructure & Operations

Description	Amount	Impact On				
		GTR	USR	Water Ut.	Funding	Reserves
KEY PROJECTS:						
Flood Mitigation Study - Havenwood	\$50,000					\$50,000
Flood Mitigation Study - Elmwood	\$75,000					\$75,000
Total Operating Highlights	\$125,000					
CAPITAL PROJECTS						
Uniacke Business Park Entrance Improvement (Hwy 1)	\$530,000					\$530,000
C&D Landfill Cell Construction	\$2,060,000	\$1,910,000				\$150,000
Waste Management Centre Scale Replacement	\$130,000					\$130,000
Waste Management Centre Road & Ditching Renewal	\$110,000					\$110,000
Brookside Wastewater Revitalization	\$12,615,000		\$6,307,500		\$6,307,500	
Wastewater Collection Upgrade - Lantz	\$9,200,000				\$9,148,000	\$52,000
Lift Station Upgrade - Medical Centre	\$950,000				\$950,000	
Sewer Upgrade - Highway 214 Phase 2	\$5,700,000		\$2,850,000		\$2,850,000	
Water Tower Renewal - Shubenacadie	\$275,000			\$275,000		
Temperature Control - Shubie Wastewater Treatment	\$58,000					\$58,000
Mill Lift Station - Panel Replacement	\$46,500					\$46,500
Lift Station Upgrade - Hwy 277 (Design)	\$260,700				\$260,700	
Sidewalk - Enfield	\$5,150,000		\$5,150,000			
Park Road Cross Culvert Replacement	\$25,000					\$25,000
District Metered Area (DMA)	\$316,000			\$316,000		
Total Capital Projects	\$37,426,200					



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)	(\$5,947)
Growth Management Area Grant	(\$3,394)
Decrease in Tipping Fees	\$45,842
Increase in Waste Collection Fees (Circular Materials Contract)	(\$770,130)
Increase in Program & Household Hazardous Revenue	(\$21,550)
Sub-Total Revenue Variances	(\$755,179)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, \$102K two new positions)	\$166,190
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$39,087
Insurance (10% increase)	\$8,220
Increase in Solid Waste Equipment Maintenance	\$5,000
Net increase in Supplies & Operating Expenses (various)	\$4,233
Increase in Small Equipment	\$5,961
Net increase in power & electrical streetlight maintenance & increase in reserve transfers	\$9,437
Net Increase in the cost of Services Acquired due to:	
Decrease in Solid Waste Processing Costs	(\$102,935)
Increase in Solid Waste Collection Costs	\$174,128
Increase in Solid Waste Transporting Costs	\$23,729
Increase in Snow Clearing (additional snow clearing in Mount Uniacke Business Park)	\$5,090
Increase in Licenses/Permits (DSDS Data License)	\$4,000
Increase in Environmental lab testing	\$3,340
Decrease in Professional Fees - Flood Risk Mitigation Studies (Havenwood & Elmwood)	(\$25,000)
Decrease in Contracts/Agreements (\$12K Roads, \$6K SW service agreements, \$9K HHW events)	(\$18,320)
Decrease in Janitorial (moved in-house)	(\$13,243)
Increase in Roads Transfers (paid to Province)	\$6,700
Decrease in Building Repairs for Solid Waste building (completed in 25/26)	(\$20,500)
Decrease in Vehicles Insurance/Repairs & licenses/Fuel	(\$5,273)
Increase in debt (related to Roads, Loc. Improvement)	\$3,507
Sub-Total Expense Variances	\$273,351



Table 4: Reconciliation of Significant Budget-to-Budget Variances - Department of Infrastructure & Operations General Tax Rate (Cont'd)

Description	Amount
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
WMC - Fenced Compound	\$4,700
WMC - Cameras & Small Equipment	\$2,100
WMC - Admin Bldg Generator, Painting Scale House & Ventilation for Material Container	\$12,000
WMC - Roofing Sed Pond	\$7,500
WMC - No access gating - Landfill	(\$3,000)
Roads - Snow Removal	(\$65,000)
Roads - Sink Hole, Storm Pond Mowing, Asphalt Patching/Swales & Ditching	\$45,000
Roads - Barney Brook Flood Risk Mitigation Study	\$150,000
Roads - Elmwood Flood Risk Mitigation Study	(\$75,000)
Roads - Havenwood Flood Risk Mitigation Study	(\$50,000)
Sub-Total Reserve Funding Variances	\$28,300
NET IMPACT ON GENERAL TAX RATE	(\$453,528)



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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net decrease primarily from Irving Oil	\$7,579
Net increase in Area Rate Revenue	(\$325,226)
Increase in Sewer Hook Up & Usage	(\$12,300)
Increase in Wastewater Management based on consumption estimates 2025/2026	(\$60,000)
Increase in Other Transfers (DTT at 4% per policy)	(\$75,848)
Decrease in Wastewater Revenue from reserves to fund right of way (completed 25/26)	\$300,000
Sub-Total Revenue Variances	(\$165,795)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$5,439
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$4,678
Increase in Fire Protection payment to Water Utility	\$93,807
Administration & Computer Fee	\$8,816
Decrease in Security (New plant cameras installed in 25/26)	(\$20,000)
Decrease in Plant maintenance	(\$11,287)
Net decrease in Operational Expenses (Various)	(\$2,851)
Decrease in Allsystems Expense	(\$8,843)
Decrease in Professional Services - Primarily Plant Optimization Milford, Sludge Optimization Check	(\$14,915)
Snow Removal - Sidewalks funded \$40K from reserves	(\$1,500)
Increase in utilities (\$9K power, \$40K water, \$1.5K decrease heating fuel)	\$47,594
Right of way access, funded from reserves completed 25/26	(\$300,000)
Transfer to General Rate for CCBF Exchange (from \$426,300 to \$417,213)	(\$9,087)
Net decrease in Debt Servicing Costs (2025/2026 Regional sewer balloon paid, not refinanced)	(\$139,602)
Sub-Total Expense Variances	(\$347,751)



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 (CCBF exchange)	\$9,087
Increase Transfer to reserve for Sewer Hookup Fees	\$2,600
Increase Transfer to reserve for Pump Upgrade - Multiple Locations	\$70,000
Increase Transfer to reserve for Desludging Cells - Lantz Lagoon	\$300,000
Regional WW Balloon Payment completed in 25/26	\$99,304
School Road Demolition	\$20,000
Plant Video Cameras	\$20,000
Electrical Room Heat at Milford WWTP	\$7,000
Sludge Optimization Check	\$20,000
Air Release Chamber Repair	(\$7,500)
Cl2 Chamber Exterior Light	(\$3,500)
Lift Station Safety Gate	(\$8,000)
Sidewalk Repairs - Contracts & Agreements	(\$15,000)
Decrease in transfers to reserves (surplus)	(\$445)
Sub-Total Reserve Funding Variances	\$513,546
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 and maintained 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, seniors, and families to participate in healthy and active programs and events regardless of age, ability, 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 participation in sport and recreation activities at the East Hants Sportsplex, ensuring diverse, accessible and inclusive opportunities for individuals and families to engage in healthy and active lifestyles.
- 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

The Department of Parks, Recreation & Culture has seven (7) 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
- Support and training of volunteers
- Leadership development and board governance
- Sharing and disseminating information
- Finding fiscal and human resources
- Connections to other organizations and supports
- Volunteer Recognition

DIRECT PROGRAM DELIVERY

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

- East Hants Aquatic Centre & East Hants Sportsplex
- 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 directly operates two municipally-owned tourism attractions. The Fundy Tidal Interpretive Centre, as a Visitor Information Centre, promotes the various tourism experiences in the Municipality and surrounding region. Burntcoat Head Park provides 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 & Facilities 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, East Hants Aquatic Centre, East Hants Sportsplex and tourism properties including Fundy Tidal Interpretive Centre, Burntcoat Head Park, the Tim Smith Shop and Walton Lighthouse.

Custodial services in selected municipal buildings are provided through municipal staff and contracted services. The Municipality operates both the East Hants Aquatic Centre and the East Hants Sportsplex.

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 2026/2027 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 the East Hants Sportsplex, East Hants Aquatic Centre, 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 - Playground at Belnan Avenue
Overview:	<p>The need to upgrade existing playground and parks, as well as construction of new parks in other key areas was identified in the East Hants Parks, Open Space & Active Transportation Master Plan, East Hants Playground Strategy and through discussions with local communities.</p> <p>An annual program for development, upgrading and/or replacement of playground structures demonstrates a commitment to the residents of East Hants to provide safe and engaging play areas.</p> <p>One priority for 2026/2027 is the construction of a playground at Belnan Avenue.</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"> Strong Community
Estimated Resources Required:	<p>Human Resources: Manager of Parks & Buildings.</p> <p>Financial Resources: \$150,000 (may be offset by external funding).</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Market conditions for pricing Weather conditions

Project/ Service:	Lakelands Regional Park Development
Overview:	<p>This area was identified in the East Hants Playground Development Strategy as requiring future playground development and the land was acquired through open space contributions negotiated with the developer.</p>



	<p>The park will include a playground, a sport court, picnic shelters, walkways, landscaping and parking area. The park is intended to be constructed over a three-year period from 2026 to 2029.</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"> Strong Community <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <ul style="list-style-type: none"> Healthy and Active communities are achieved through a variety of ways. Safe and inviting play structures are fundamental to this success.
Estimated Resources Required:	<p>Human Resources: Manager of Parks & Buildings.</p> <p>Financial Resources: \$750,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 30% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Receiving external project funding Market stability at time of construction tendering Weather conditions

Project/Service:	Shubenacadie Parking
Overview:	<p>The Shubenacadie village core currently has no formalized centralized public parking and relies on off-street parking provided by businesses according to the minimum parking requirements in the Land-Use Bylaw.</p> <p>Many of the lots in the village core zone are small and lack the space to accommodate parking requirements. This project would enable design and construction of a central municipal parking area.</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"> Sustainable Infrastructure



Estimated Resources Required:	Human Resources:	Manager of Parks & Buildings.
	Financial Resources:	\$500,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Weather conditions • Market stability at time of construction tendering

Project/Service:	Active Transportation Route Development and Maintenance Program
Overview:	<p>The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open Space and Active Transportation Master Plan.</p> <p>There are currently approximately 4000m of municipally-managed Active Transportation Routes throughout the municipality that have been established in a variety of ways.</p> <p>An annual program for development, upgrading and/or repairing Active Transportation routes demonstrates a commitment to the residents of East Hants to provide safe, alternative options for Active Transportation in these communities. The current priority is to include the design and new construction of the primary route from Highway 214 to the Kiln Creek Development.</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"> • Sustainable Infrastructure <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <ul style="list-style-type: none"> • Healthy and active communities are achieved through a variety of ways with active transportation options a key part of this success.



Estimated Resources Required:	Human Resources:	Manager of Parks & Buildings.
	Financial Resources:	\$350,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Receiving external project funding • Market stability at time of construction tendering • Weather conditions 	

Project/ Service:	Former DAR Line - Long Term Trail Agreement	
Overview:	<p>To enter into a long-term trail agreement with a multi-modal trail group for the development and use of the former DAR line with the trail intended for pedestrians, cyclists and OHV use. The development of the former rail line was identified in the East Hants Parks, Open Space & Active Transportation Master Plan.</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"> • Sustainable Infrastructure <p>Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan</p> <ul style="list-style-type: none"> • Healthy and active communities are achieved through a variety of ways with active transportation options a key part of this success. 	
Estimated Resources Required:	Human Resources:	Manager of Parks & Buildings.
	Financial Resources:	\$50,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.



Critical Success Factor(s):

- Collaboration with stakeholders

TOURISM DEVELOPMENT AND OPERATIONS

Project/Service:	Burntcoat Lighthouse Relocation
Overview:	<p>Moving the lighthouse has been identified due to advanced erosion on the property. If external funding is available, the municipal funds will be used as the municipal contribution towards a larger project that would include a parking lot expansion, additional washroom facilities to replace the need for portable washrooms, new flag poles and other park/landscape upgrades as budget permits. These additional capital improvements would help meet growing demands on infrastructure at the park.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> • Strong Community <p>Alignment with the East Hants Tourism Strategy</p> <ul style="list-style-type: none"> • Goal: Ensure appropriate infrastructure and facilities are in place at municipally-owned tourism assets to meet the needs of visitors.
Estimated Resources Required:	<p>Human Resources: Manager of Parks & Buildings.</p> <p>Financial Resources: \$250,000 (may be offset by external funding). Additional \$400,000 contingent on external funding.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market stability at time of construction tendering



Project/Service:	Shubenacadie River Park Interpretive Signage
Overview:	<p>Design and install of a set of interpretive panels at the Shubenacadie River Park to support pride of place. This project is a continuation of the Shubenacadie River Park Revitalization, which included a phase to install interpretive signage related to the cultural significance of the river, as well as local history. It will enhance park visitor experience and complement other village core improvements in Shubenacadie and is targeted to be completed in fiscal 2026/2027 including development and design, followed by 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 and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> Strong Community <p>Alignment with the East Hants Parks, Open Space and Active Transportation Master Plan</p> <ul style="list-style-type: none"> Respect and enhance unique natural and historical landscapes
Estimated Resources Required:	<p>Human Resources: Tourism & Events Supervisor.</p> <p>Financial Resources: \$40,000 (Reserves). Will apply for external funding if available.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Market stability at time of construction tendering Collaboration with stakeholders

Project/Service:	Updated East Hants Tourism Strategy
Overview:	<p>There have been significant changes to the tourism industry since the adoption of the original 2019 East Hants Tourism Strategy, including improved adoption of digital technology and increased awareness and traffic at municipal tourism sites.</p>



	It is recommended that the East Hants Tourism Strategy be updated to reflect today's tourism landscape and adequately plan for the future.
	<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"> • Strong Community
Estimated Resources Required:	Human Resources: Tourism & Events Supervisor. Financial Resources: \$1,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Collaboration with stakeholders

DIRECT PROGRAM DELIVERY

Project/Service:	East Hants Aquatic Centre - Extended Hours (Sunday afternoon/evening swim lessons)
Overview:	<p>The East Hants Aquatic Centre currently closes at 5:30pm on Sundays. To accommodate waitlist demand for swimming lessons and other programs/services, the Aquatic Centre will extend hours to 8:00/9:00pm to accommodate additional swim lessons on Sunday afternoon/evenings.</p> <p><input type="checkbox"/> One-Time Project <input checked="" 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"> • Strong Community
Estimated Resources Required:	Human Resources: Aquatic Coordinator/Aquatics Supervisors/Staff. Financial Resources: Revenue expected to offset increased costs.



Performance Measure(s):	Measure: % completion.
	Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> Sufficient staff numbers can accommodate additional hours of operation

MUNICIPAL BUILDINGS AND PROPERTIES - SPORTSPLEX

Project/ Service:	Recreation Van (Playbox on Wheels) PILOT
Overview:	<p>The Recreation Van (Playbox on Wheels) will consist of a van filled with equipment for a variety of activities including giant yard and board games, various balls, sports equipment and loose parts for play. The Rec Van will operate June - August travelling to various playgrounds, recreation facilities and community events encouraging physical activity and play contributing to the community well-being.</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"> Strong Community
Estimated Resources Required:	<p>Human Resources: Community Recreation Coordinator. Recreation Attendant (2).</p> <p>Financial Resources: \$27,500 (pending \$25,000 grant funding).</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Receiving external project funding (Active Communities Fund) Rental vehicle availability



Project/Service:	East Hants Sportsplex - Sport Shop
Overview:	<p>The lease for the current tenant is ending in April 2026. The space will be utilized as a municipally operated sport shop to sell essentials for users and provide services such as skate sharpening.</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
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$30,000 (revenue expected to offset costs).</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Availability of goods for resale

Project/Service:	East Hants Clothing & Apparel - PILOT
Overview:	<p>Development of an East Hants branded line of clothing/products available to the public to foster pride of place for residents and build East Hants' brand. Apparel would be available for purchase at municipally-owned retail location(s). Products offered to residents would aim to be offered at a modest markup and remain as affordable as possible while not operating at a loss.</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"> • Strong Community
Estimated Resources Required:	<p>Human Resources: Tourism & Events Supervisor.</p>



	Financial Resources:	\$25,000 (revenue expected to offset costs).
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Availability of goods for resale • Public adoption/interest

Project/Service:	Sportsplex Security Upgrades	
Overview:	<p>Recommendations to improve CCTV camera points, door/key access and alarm systems at the facility came from a security audit of the site. This project will action the recommendations from the audit to improve the overall security at the Sportsplex facility.</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"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.
	Financial Resources:	\$421,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Market conditions for pricing • Contractor availability

Project/Service:	Roxie's Café Kitchen Upgrades	
Overview:	<p>To ensure Roxie's Kitchen is compliant with fire and building code, a new exhaust hood must be installed in the kitchen to cover all the fryers and</p>	



	<p>other work areas that release grease vapors. Other kitchen equipment is at the end of its useful life and needs to be replaced.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$320,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Market conditions for pricing Contractor availability

Project/Service:	Sportsplex Roof Repairs/Replacement
Overview:	<p>A roof assessment completed in 2024 identified significant issues that have resulted in water penetrating the roof in multiple areas. The roof must be properly sealed and waterproofed to prevent leaks and extend the useful life.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$1,500,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>



Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing • Weather conditions
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Project/Service:	Sportsplex Parking Lot Repairs
Overview:	<p>This project includes a review of the condition of the parking lot and to resurface the areas that are in critical condition.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$240,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing • Weather conditions

Project/Service:	Sportsplex Score Clock Replacement
Overview:	<p>The score clock in the Keith Miller Arena is at the end of its lifecycle and requires replacement with an LED version. The intent is to replace the score clock in 2026/2027, with additional further study required to consider the installation of a separate video screen with AV equipment in the arena to support event needs.</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"> • Sustainable Infrastructure



Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.
	Financial Resources:	\$35,000 for LED score clock. \$200,000 for additional video screen (for future study).
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Market conditions for pricing

Project/Service:	Sportsplex Light Replacement	
Overview:	<p>Lighting and the relays that control the lighting for the dome and two arenas have reached the end of lifecycle. It is recommended to replace the system with a modern LED system that has potential for dimming.</p> <p>Potential rebates for the installation of more energy efficient LED alternatives have indicated annual savings, as well as cost savings of running dimmable LED lights.</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"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.
	Financial Resources:	\$500,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Market conditions for pricing • Rebate eligibility



Project/Service:	Sportsplex Street Screen Replacement
Overview:	<p>The screen on the Sportsplex sign along Hwy 2 has not worked for a number of years and needs to be replaced. This project would include the LED screen replacement and integration of the new software to support the messaging on the sign.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$60,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> Market conditions for pricing

MUNICIPAL BUILDINGS AND PROPERTIES - EAST HANTS AQUATIC CENTRE

Project/Service:	East Hants Aquatic Centre - Stormwater Upgrades
Overview:	<p>Design and recommended improvements to the storm water management system at the East Hants Aquatic Centre, resulting from a third-party review, including an eavestrough system, improved infiltration trench, adjustments to the sand settling pit and potential berm.</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"> Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p>



	Financial Resources: \$455,800.
Performance Measure(s):	Measure: % completion.
	Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing

Project/Service:	East Hants Aquatic Centre - Splash Pad Alterations
Overview:	<p>The splash pad at the East Hants Aquatic Centre was originally designed to have a lazy river that was filled with water. The purpose of this project would be to fill the river with concrete to have a smooth surface and to replace the existing feature to reduce trip hazards.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$50,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing

Project/Service:	East Hants Aquatic Centre - Back Stairs Enclosure
Overview:	<p>The outdoor staircase leading to the Aquatic Centre basement needs to be enclosed. The current open concept poses challenges during the winter months with snow and ice accumulation. This project would consist of the design and construction of a roof structure for the outdoor staircase.</p>



	<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"> Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Manager of Recreation & Facilities. Financial Resources: \$50,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> Market conditions for pricing

MUNICIPAL BUILDINGS AND PROPERTIES - LLOYD E. MATHESON CENTRE

Project/Service:	Lloyd E. Matheson Centre Building Automation System
Overview:	<p>The Lloyd E. Matheson Building BAS System is made up of two systems that don't have the ability to be monitored remotely or notify staff if there is an issue. The project would be to replace controls and upgrade the system to align with the EHAC and Sportsplex building automation systems.</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"> Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Manager of Recreation & Facilities. Financial Resources: \$250,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.



Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing
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Project/Service:	Lloyd E. Matheson Centre Mechanical Upgrades
Overview:	<p>Efficiency One has conducted an audit of the LEMC facility and has recommended the use of heat pumps as a lower cost approach to heating/cooling for the facility versus the current method of using electric heat. Further study is required to scope, purchase and install a VRF style heat pump into the ductwork of the facility. This will reduce heating cost during the winter and reduce demand on the large compressors during the summer.</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"> • Sustainable Infrastructure
Estimated Resources Required:	<p>Human Resources: Manager of Recreation & Facilities.</p> <p>Financial Resources: \$350,000.</p>
Performance Measure(s):	<p>Measure: % completion.</p> <p>Target: 100% completion.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing

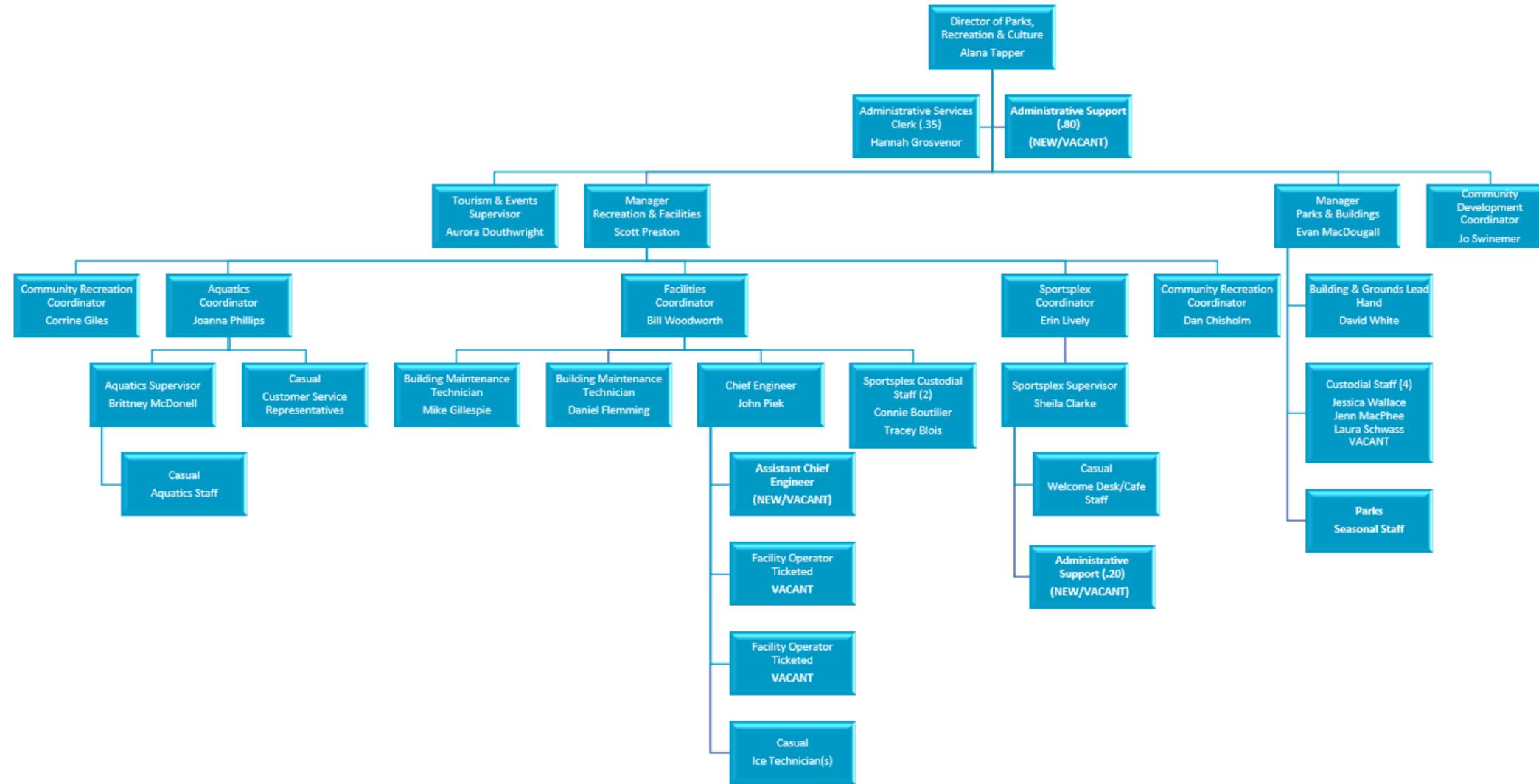
Project/Service:	Accessibility Upgrades
Overview:	<p>The project includes the installation of automatic door openers and other improvements to increase accessibility in municipal facilities.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>



Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	<ul style="list-style-type: none"> • Strong Communities 	
Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.
	Financial Resources:	\$30,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	<ul style="list-style-type: none"> • Market conditions for pricing 	



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



PART-TIME, SEASONAL & CASUAL STAFF

TOURISM SITES

- 8 Interpretive Guides (full-time May-October)

SPORTSPLEX

- 9 Recreation Attendants (Front Desk & Roxie's Café)
- 3 Cooks (Roxie's Café)
- 8 Operators, 2 Operators Assistant (full-time & casual)
- 4 Custodial staff

PARKS STAFF

- 4 Parks Maintenance Workers (full-time April-December)

AQUATIC CENTRE

- 25 Lifeguards (5 daytime)
- 26 Swim Instructors
- 7 Customer Service Representatives

RECREATION PROGRAMMING

- Specialists / Instructors
- Recreation Program Attendants
- Summer Day Camp Supervisor + 10 Program Leaders

DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
4015 OTHER AREA RATES	\$ (45,016)	\$ (45,010)	\$ (51,211)
* TAXES	\$ (45,016)	\$ (45,010)	\$ (51,211)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (780,648)	\$ (717,775)	\$ (836,929)
5032 PROGRAM REVENUE (HST EXEMPT)	\$ -	\$ -	\$ -
5020 SPONSORSHIPS/DONATIONS	\$ (35,000)	\$ (30,000)	\$ (40,000)
* SALE OF SERVICES	\$ (816,688)	\$ (748,815)	\$ (877,969)
5040 FACILITY RENTALS	\$ (1,359,444)	\$ (1,359,444)	\$ (1,384,689)
5046 PRODUCT SALES	\$ (413,556)	\$ (316,678)	\$ (491,375)
5048 PRODUCT SALES (GST ONLY)	\$ (3,901)	\$ -	\$ -
5230 ELMSCH - TENANT RENT	\$ (41,739)	\$ (41,739)	\$ (41,739)
5240 RCMP - TENANT RENT	\$ (60,917)	\$ (60,917)	\$ (62,515)
5250 LMC - TENANT BASE RENT	\$ (659,630)	\$ (659,630)	\$ (675,208)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (528,837)	\$ (528,837)	\$ (565,977)
5426 MISCELLANEOUS REVENUE	\$ (2,000)	\$ (4,000)	\$ (2,500)
* REVENUE FROM OWN SOURCES	\$ (3,070,024)	\$ (2,971,245)	\$ (3,224,003)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (4,192)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (50,000)	\$ (50,000)	\$ (50,000)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (140,571)	\$ (125,190)	\$ (105,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (194,763)	\$ (175,190)	\$ (155,500)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (266,200)	\$ (266,200)	\$ (238,000)
* DEFERRED REVENUE	\$ (266,200)	\$ (266,200)	\$ (238,000)
** REVENUES	\$ (4,392,691)	\$ (4,206,460)	\$ (4,546,683)
* SALARIES/HONORARIUMS & BENEFITS	\$ 3,581,549	\$ 3,682,260	\$ 3,994,914
* STAFF TRAINING AND EDUCATION	\$ 25,550	\$ 27,800	\$ 30,850
* SUPPLIES	\$ 121,247	\$ 111,875	\$ 119,575
6032 UNIFORMS/CLOTHING	\$ 19,073	\$ 17,960	\$ 20,335
7110 CHEMICALS	\$ 51,568	\$ 68,549	\$ 68,549
7115 INVENTORY / GOODS FOR RESALE	\$ 220,042	\$ 177,292	\$ 285,042
6083 INTERNET	\$ 2,400	\$ 2,400	\$ 2,400
8060 COMMUNITY EVENTS	\$ 53,750	\$ 53,750	\$ 51,500
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 29,754	\$ 32,754	\$ 32,154
8020 EQUIPMENT MAINTENANCE	\$ 11,950	\$ 11,550	\$ 11,550
6100 ADVERTISING	\$ 8,100	\$ 8,350	\$ 8,350
6105 POSTAGE	\$ 700	\$ 700	\$ 900

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
6115 TELEPHONE	\$ 8,230	\$ 8,230	\$ 4,230
6116 CELLULAR TELEPHONE	\$ 7,120	\$ 7,120	\$ 6,820
6135 MEETING EXPENSE	\$ 4,950	\$ 5,200	\$ 5,450
6145 EQUIPMENT RENTAL	\$ 30,285	\$ 5,900	\$ 32,900
6150 INSURANCE	\$ 217,290	\$ 211,039	\$ 248,790
6160 PROMOTION	\$ 10,940	\$ 11,240	\$ 11,240
8120 LEASES	\$ 1,700	\$ 1,700	\$ 3,750
8130 LICENCES/PERMITS	\$ 1,367	\$ 1,300	\$ 1,400
* OTHER OPERATIONAL COSTS	\$ 679,219	\$ 625,034	\$ 795,360
6076 COMPUTER SUPPORT	\$ 12,875	\$ 12,875	\$ 15,875
8050 SNOW REMOVAL	\$ 222,603	\$ 136,003	\$ 148,003
8055 JANITORIAL	\$ 338,748	\$ 328,748	\$ 390,124
8100 PROFESSIONAL SERVICES	\$ 100,920	\$ 100,920	\$ 138,420
8110 CONTRACTS/ AGREEMENTS	\$ 513,618	\$ 503,618	\$ 488,244
* SERVICES ACQUIRED	\$ 1,188,764	\$ 1,082,164	\$ 1,180,666
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 31,300	\$ 14,100	\$ 17,100
7520 VEHICLE INSURANCE	\$ 16,473	\$ 13,181	\$ 17,509
7530 VEHICLE OTHER	\$ 947	\$ 1,722	\$ 1,922
7590 FUEL (GAS/DIESEL)	\$ 38,300	\$ 66,500	\$ 54,500
* VEHICLES	\$ 87,020	\$ 95,503	\$ 91,031
6175 HEATING FUEL	\$ 239,100	\$ 239,000	\$ 270,000
6180 POWER	\$ 793,800	\$ 733,800	\$ 813,900
6185 WATER	\$ 77,690	\$ 80,300	\$ 96,325
7040 BLDG REPAIRS & MAINT	\$ 187,872	\$ 151,572	\$ 200,322
7030 BLDG ELECTRICAL R&M	\$ 952	\$ 1,500	\$ 3,000
7070 BUILDING/FACILITY RENTAL	\$ 715,190	\$ 715,190	\$ 786,545
7080 PROP/GROUNDS R&M	\$ 81,590	\$ 95,050	\$ 92,000
7090 MECHANICAL MAINT.	\$ 103,900	\$ 60,000	\$ 63,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 32,900	\$ 25,500	\$ 31,500
7130 SAFETY EQUIPMENT	\$ 4,650	\$ 7,900	\$ 7,900
7150 SECURITY	\$ 37,752	\$ 25,000	\$ 29,600
* BUILDINGS/PLANTS/PROPERTY	\$ 2,275,396	\$ 2,134,812	\$ 2,394,092

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 488,514	\$ 476,514	\$ 529,919
8155 GRANTS RECREATION ACCESS PROGRAM	\$ 5,000	\$ 5,000	\$ 8,000
* GRANTS TO GROUPS	\$ 493,514	\$ 481,514	\$ 537,919
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	\$ 1,119	\$ 1,119	\$ 440
9020 INTEREST ON BUILDING DEBT	\$ 332,570	\$ 332,570	\$ 314,205
9116 INTEREST ON SPORTSPLEX DEBT	\$ 74,187	\$ 74,187	\$ 70,033
9130 PRINCIPAL ON BUILDING DEBT	\$ 338,678	\$ 338,678	\$ 341,278
9226 DEBENTURE ISSUANCE COSTS	\$ 13,330	\$ 13,330	\$ 11,747
9229 PRINCIPAL ON SPORTSPLEX DEBT	\$ 261,180	\$ 261,180	\$ 289,187
9300 BANK/FINANCE CHARGES	\$ 41,000	\$ 26,000	\$ 41,750
* FISCAL SERVICES/DEBT	\$ 1,062,064	\$ 1,047,064	\$ 1,068,640
** EXPENSES	\$ 9,534,323	\$ 9,308,026	\$ 10,233,047
*** TOTAL EXPENDITURE (REVENUE)	\$ 5,141,632	\$ 5,101,566	\$ 5,686,364

Table 2: Key Projects - Department of Parks, Recreation & Culture

Description	Amount	Impact On		
		GTR	External	Reserves
KEY PROJECTS:				
Recreation Van Pilot	\$27,500	\$2,500	\$25,000	
Accessibility Upgrades	\$30,000	\$30,000		
Backup for Sump Pump	\$25,000	\$25,000		
East Hants Clothing and Apparel	\$25,000		\$25,000	
East Hants Tourism Strategy	\$1,000	\$1,000		
East Hants Sportsplex - Sport Shop	\$30,000	\$30,000		
Former DAR Line - Long Term Trail Agreement	\$50,000	\$50,000		
Total Operating Highlights	\$188,500			
CAPITAL PROJECTS				
Playground & Park Development - Belhan Avenue	\$150,000			\$150,000
Lakelands Regional Park Development	\$750,000		\$33,986	\$716,014
Shubenacadie Parking Lot	\$500,000		\$500,000	
Active Transportation Route Development & Maintenance	\$350,000			\$350,000
Burntcoat Lighthouse Relocation	\$650,000		\$560,000	\$90,000
Shubenacadie River Park Interpretive Signage	\$40,000		\$20,000	\$20,000
Sportsplex Security Upgrades	\$421,000			
Sportsplex - Roxie's Café Kitchen Upgrades	\$320,000			
Sportsplex Roof Repairs/Replacement	\$1,500,000			
Sportsplex Parking Lot Repairs	\$240,000			
Sportsplex Score Clock Replacement	\$235,000			
Sportsplex Light Replacement	\$500,000			
Sportsplex Street Screen Replacement	\$60,000			
East Hants Aquatic Centre - Stormwater Upgrades	\$455,800		\$455,800	
East Hants Aquatic Centre - Splash Pad Alterations	\$50,000			\$50,000
East Hants Aquatic Centre - Back Stairs Enclosure	\$50,000			\$50,000
LEMC Building Automation System	\$250,000		\$123,944	\$126,056
LEMC Mechanical Upgrades	\$350,000		\$173,520	\$176,480
Total Capital Projects	\$6,871,800			



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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Program revenue (Aquatics increased lessons \$32K, Speciality Camps \$15K, Sportsplex Programming \$37.5K & Tourism \$10K)	(\$119,154)
Mt Uniacke Recreation Fund (equivalent of .007 cent)	(\$6,201)
Product Sales (primarily Sportsplex - Roxie's & Pro Shop)	(\$174,697)
Facility Rentals & Miscellaneous Revenue	(\$33,745)
DFO Habitat Stewardship Federal Grant	\$19,690
LEMC Tenant Revenue	(\$52,718)
Obligatory Reserves - Walton Boat Launch completed in 25/26	\$28,200
RCMP Tenant Revenue	(\$1,598)
Sub-Total Revenue Variances	(\$340,223)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, P/T & F/T Benefits, Training & Travel)	\$12,730
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$44,496
Increase in Full-time Wages (Primarily Sportsplex staff)	\$258,478
Sub-Total Wage Variances	\$315,704
Vehicle expenses (Primarily decrease in fuel)	(\$4,472)
Inventory for product sales (Addition of Sportsplex Roxie's & Pro Shop)	\$107,750
Insurance Various Buildings & Parks - 10% increase	\$37,751
Facility Rentals - Library and East Hants Office Space Rent	\$71,355
Net increase in Security	\$4,600
Equipment Rental (Pump for Aquatics sump pump)	\$27,000
Power & Heating fuel (Addition of Sportsplex)	\$127,125
Property Repairs & Snow Maintenance (Repairs at old school and addition of Sportsplex)	\$68,200
Custodial allocation to buildings (addition of Sportsplex \$31K)	\$61,376
Grants (Primarily grants for district recreation & \$3K increase in rec access program)	\$56,405
Decrease in contracts and agreements	(\$15,374)
Professional services (Primarily Municipal property accessibility funded from reserves)	\$37,500
Increase in Buildings & Tourism Debt (Addition of Sportsplex)	\$21,576
Net increase in Operating Expenses (various)	\$8,525
Sub-Total Expense Variances	\$925,021

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

Description	Amount
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Former Elmsdale School operations net of revenue	(\$42,783)
Trailer for parks (funded from reserves 2025/2026)	\$8,000
Picnic tables, electric trimmers & security camera - tourism (funded from reserves 2025/2026)	\$16,000
Aquatic Program Equipment (funded from reserves 2025/2026)	\$7,000
Aquatic Wages	\$10,000
Aquatic Center washer & dryer	(\$3,500)
Walton Lighthouse painting	(\$8,000)
Sub-Total Reserve Funding Variances	(\$13,283)
NET IMPACT ON GENERAL TAX RATE	\$571,515



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 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.
- Protect and enhance the built heritage and historic environment of East Hants.
- Develop policies and action items to enable the organization to remove barriers for persons with disabilities.

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 centres; 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.

In 2023 the East Hants Official Community Plan was updated to include comprehensive land use planning for the rural northern area of the municipality. The municipality now has land use planning policies and regulations for the whole of the municipality.

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., 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 Municipal Compliance 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.

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.

ACCESSIBILITY

The *Nova Scotia Accessibility Act* requires that municipalities prepare an Accessibility Plan. The Municipality of East Hants Accessibility Plan - Accessible East Hants, identifies how barriers to municipal buildings, infrastructure, services and policies can be addressed. The Accessibility Coordinator works with the municipal Accessibility Advisory Committee and internal staff in preparing and updating the Plan. The coordinator is also responsible for dealing with public enquiries or concerns related to accessibility.

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 2026/2027 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.

Project/ Service:	Official Community Plan Review
Overview:	<p>The last comprehensive review of the Official Community Plan was completed in 2016. An update to the Plan, to create comprehensive land use policies and regulations to the northern portion of the Municipality, was completed in 2023. To address development opportunities, changes to the communities in East Hants and issues affecting East Hants a review of the Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw is planned to begin in 2026. This project is a multi-year project and is anticipated to be completed in the 2027/2028 fiscal year.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>

Strategic Alignment:	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> • Economic Prosperity • Strong Community • This project is identified in the 2025-2029 Strategic Plan <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> • Ensure EH Official Community Plan continues to be reflective of current circumstances. • This would be an update of the plan itself and will create new policies and regulations for the plan. 	
Estimated Resources Required:	<p>Human Resources:</p>	<p>Significant staff resources in the P&D department will be required to complete the strategy. Support from other departments will be needed where necessary but this is not anticipated to be significant.</p>
	<p>Financial Resources:</p>	<p>\$17,000 + a full-time Planner.</p>
Performance Measure(s):	<p>Measure:</p>	<p>Council approval of the updates to the Official Community Plan.</p>
	<p>Target:</p>	<p>Partial completion in line with work plan for project.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff resources available • Council support 	

Project/Service:	Flood Information Verification	
Overview:	<p>In 2013 a Floodplain Mapping Study was completed by CBCL for the Municipality. The study updated previous floodplain information for a section of the Shubenacadie River and added in a section of the Nine Mile River. In 2025 the provincial government released floodplain mapping for the same sections of river which were studied in 2023. In some locations the floodplain extents do not match as up-to-date data and differing methodologies were used. Consultancy services are needed to rationalize both sets of data and to provide a recommendation on the data to be used for future updated to the floodplain zoning.</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 <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> Ensure EH Official Community Plan continues to be reflective of current circumstances.
Estimated Resources Required:	Human Resources:	Staff resources in the P&D department and the I&O department are needed to project manage this study. Staff resources in the CRS department will be needed for the procurement of services.
	Financial Resources:	\$50,000.
Performance Measure(s):	Measure:	The submission of a professional opinion on the recommended floodplain mapping.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> Staff resources available Council support

Project/Service:	Mount Uniacke Servicing Feasibility Study	
Overview:	<p>A secondary planning strategy has been completed for the Mount Uniacke Growth Management Area (GMA). This GMA has no municipal piped services and is experiencing increased developer interest in the last few years. Due to the lack of services, the resulting development pattern is of a very low density. This servicing feasibility study will enable Council to make decisions regarding the future development potential of Mount Uniacke.</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 <p>Alignment with the East Hants Official Community Plan</p> <ul style="list-style-type: none"> Ensure EH Official Community Plan continues to be reflective of current circumstances. 	
Estimated Resources Required:	Human Resources:	Staff resources will be required to complete the strategy. These resources will mostly be in the I&O department and the P&D department, plus with support from the CRS department for the procurement process.



	Financial Resources:	\$300,000.
Performance Measure(s):	Measure:	Results of study presented to Council.
	Target:	100% completion.
Critical Success Factor(s):		<ul style="list-style-type: none"> • Staff resources available • Council support

Project/Service:	Municipal Drone	
Overview:	<p>The purchase of a municipal drone will support and elevate projects and workflows across all municipal departments. Examples of the opportunities that drone will offer include, but is not limited the following:</p> <ul style="list-style-type: none"> • Up-to-date high-resolution imagery • Bylaw compliance • EMO - post-disaster analysis • Environmental monitoring • Asset management - roof and exterior condition inspections for municipal buildings • Aerial photography or videos for promotional/communication work <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"> • Sustainable Infrastructure 	
Estimated Resources Required:	Human Resources:	The equipment will be available to staff members who have the training and certification.
	Financial Resources:	The purchase price is \$3,000. There are costs associated with training and certification and these are up to \$1,000 per person who will be certified to use the drone.
Performance Measure(s):	Measure:	Purchase of a new drone.
	Target:	Purchase of a new drone.



**Critical
Success
Factor(s):**

- Council support

**Project/
Service:**

Grand Lake/Horne Settlement Secondary Planning Strategy

Overview:

A secondary planning strategy is proposed for the Grand Lake/Horne Settlement Growth Reserve Area. This would be the third growth reserve area with a secondary planning strategy prepared. This area is a mixture of undeveloped land and low-density development. The development of a secondary planning strategy would provide a planned direction for the future urban development of this area, including the extension of municipal piped services, which is in the best interest of the municipality.

One-Time Project **New Service**

**Strategic
Alignment:**

Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus

- Economic Prosperity
- Strong Community
- This project is identified in the 2025-2029 Strategic Plan (as Enfield Secondary Planning Strategy).

Alignment with the East Hants Official Community Plan

- Ensure East Hants Official Community Plan continues to be reflective of current circumstances and continues to plan for the extension of the urban areas in a manner which meets the needs of the municipality.

**Estimated
Resources
Required:**

Human Resources: Staff resources needed to recruit the services of the consultant, project manage the municipal side of the project and review the final study information. Resources needed in multiple departments including Planning & Development and Infrastructure and Operations.

Financial Resources: \$140,000.

**Performance
Measure(s):**

Measure: Final study completed by the consultant.

Target: Final study completed by the consultant.

Critical Success Factor(s):

- Staff resources available
- Council support

Project/Service: ESRI Small Local Government Enterprise Agreement - GIS Software

Overview: There is an opportunity to lock in a new Tier 2 Small Local Government Enterprise Agreement (EA) for three years at a lower cost than will be available for the 2027/2028 fiscal when the population is expected to push us into the Tier 3 level at a higher cost.

The additional licenses and tools available with an Enterprise Agreement would enable staff to better streamline workflows, improve data quality, and expand GIS capabilities without needing to reassess needs every fiscal year.

One-Time Project New Service

Strategic Alignment: Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus

- Sustainable Infrastructure

Estimated Resources Required:

Human Resources: Staff resources in several departments will be required to procure the new services and implement the new service. These resources will mostly be in the Corporate Services and also the P&D department. Once implemented this new service is expected to reduce staff resources on maintenance and version updates.

Financial Resources: The annual fee for this service would be \$40,504 which is an increase of \$14,923 over the current service. This is not a one-time fee.

Performance Measure(s): **Measure:** Implementation of a new Enterprise Agreement.

Target: 100% completion.

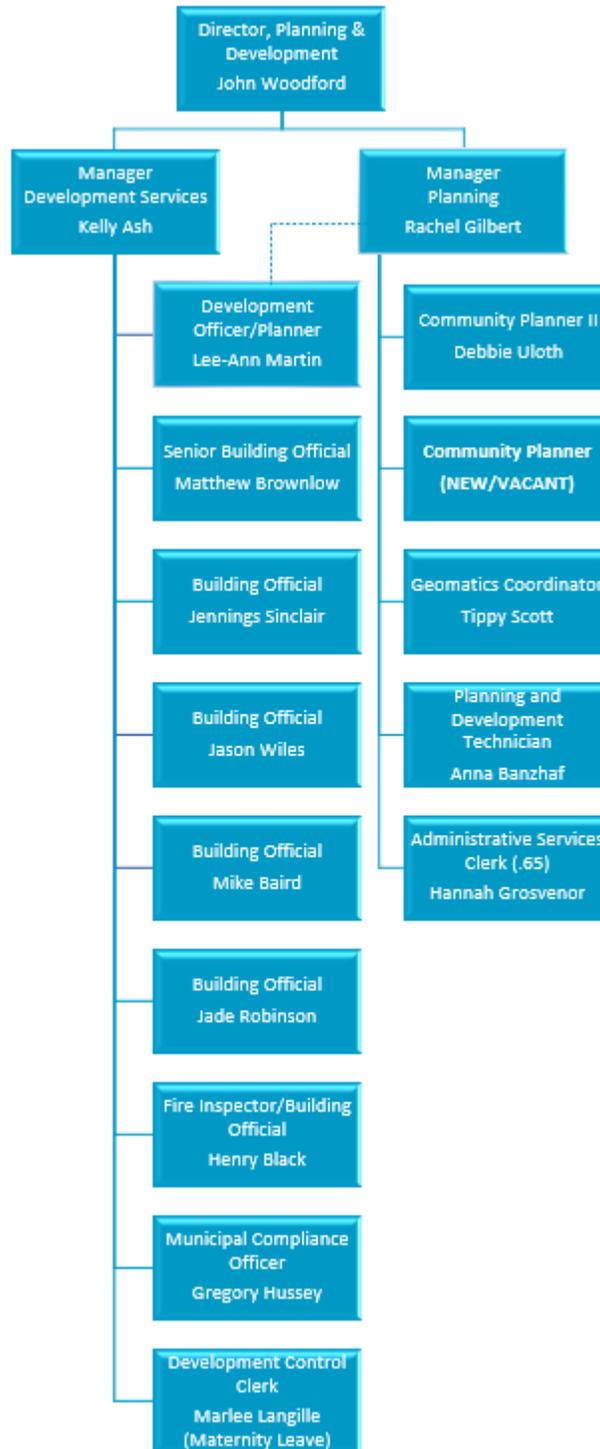
Critical Success Factor(s):

- Staff resources available
- Council support

Project/ Service:	Dog Control Services
Overview:	<p>Previously, the Municipality had a contract with the SPCA for full enforcement of the Dog Bylaw, including kennel services and after-hours services. This contract terminates on March 31, 2026, and all services transition back to the Municipality.</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 • Strong Community
Estimated Resources Required:	<p>Human Resources: Existing internal staff resources will be required to transition the function back to the Municipality. Additional staff resources will be required to provide after-hours coverage.</p> <p>Financial Resources: Approximately \$93,000 has been added to the 2026/2027 budget for kennel services, veterinary care, overtime, after-hours coverage, and operational supplies for the service.</p>
Performance Measure(s):	<p>Measure: Timely response to dog-related complaints/services.</p> <p>Target: Implementation 100%, and ongoing.</p>
Critical Success Factor(s):	<ul style="list-style-type: none"> • Staff resources available • Council support • Funding



STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
4809 PLANNING REVENUE	\$ (5,300)	\$ (4,000)	\$ (4,000)
4811 DEVELOPMENT REVENUE	\$ (30,200)	\$ (20,000)	\$ (25,000)
* SALE OF SERVICES	\$ (35,500)	\$ (24,000)	\$ (29,000)
5050 OTHER FINES	\$ (500)	\$ -	\$ -
5101 BUILDING PERMITS	\$ (250,000)	\$ (200,000)	\$ (225,000)
5120 ANIMAL LICENSES	\$ (4,300)	\$ (4,000)	\$ (10,000)
5426 MISCELLANEOUS REVENUE	\$ (7,490)	\$ (7,104)	\$ (7,104)
* REVENUE FROM OWN SOURCES	\$ (262,290)	\$ (211,104)	\$ (242,104)
** REVENUES	\$ (297,790)	\$ (235,104)	\$ (271,104)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,622,934	\$ 1,625,194	\$ 1,947,945
* STAFF TRAINING AND EDUCATION	\$ 9,671	\$ 12,868	\$ 23,862
* SUPPLIES	\$ 20,964	\$ 7,550	\$ 20,050
6032 UNIFORMS/CLOTHING	\$ 1,400	\$ 2,250	\$ 5,250
8070 ENFORCEMENT	\$ 1,000	\$ 2,100	\$ 2,100
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 442	\$ 500	\$ 600
6065 COMMITTEE COSTS	\$ 12,826	\$ 5,000	\$ 8,000
6100 ADVERTISING	\$ 2,700	\$ 2,700	\$ 4,100
6105 POSTAGE	\$ 4,512	\$ 5,912	\$ 7,088
6116 CELLULAR TELEPHONE	\$ 100	\$ 100	\$ 250
6160 PROMOTION	\$ -	\$ 50	\$ -
8135 REGULATORY FEES	\$ 200	\$ 500	\$ 300
* OTHER OPERATIONAL COSTS	\$ 23,430	\$ 19,612	\$ 29,188
6076 COMPUTER SUPPORT	\$ 54,250	\$ 54,250	\$ 56,611
8100 PROFESSIONAL SERVICES	\$ 53,000	\$ 53,000	\$ 493,000
8110 CONTRACTS/ AGREEMENTS	\$ 41,500	\$ 41,500	\$ 86,000
* SERVICES ACQUIRED	\$ 148,750	\$ 148,750	\$ 635,611

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

	2025/2026 Projection	2025/2026 Budget	2026/2027 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 2,500	\$ 5,250	\$ 4,500
7520 VEHICLE INSURANCE	\$ 6,538	\$ 6,538	\$ 7,055
7530 VEHICLE OTHER	\$ 250	\$ 450	\$ 450
7590 FUEL (GAS/DIESEL)	\$ 6,200	\$ 9,000	\$ 11,000
* VEHICLES	\$ 15,488	\$ 21,238	\$ 23,005
7130 SAFETY EQUIPMENT	\$ 1,000	\$ 1,800	\$ 3,500
* BUILDINGS/PLANTS/PROPERTY	\$ 1,000	\$ 1,800	\$ 3,500
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 30,000	\$ 30,000	\$ 30,000
* GRANTS TO GROUPS	\$ 30,000	\$ 30,000	\$ 30,000
9300 BANK/FINANCE CHARGES	\$ 50	\$ 50	\$ 60
* FISCAL SERVICES/DEBT	\$ 50	\$ 50	\$ 60
** EXPENSES	\$ 1,872,287	\$ 1,867,062	\$ 2,713,221
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,574,497	\$ 1,631,958	\$ 2,442,117

Table 2: Key Projects - Department of Planning & Development

Description	Amount	Impact On		
		GTR	External Funding	Reserves
KEY PROJECTS:				
Drone	\$3,000			\$3,000
Plan Review	\$17,000		\$17,000	
Mount Uniacke Servicing Feasibility Study	\$300,000		\$300,000	
Grand Lake/Horne Settlement Secondary Planning Strategy	\$140,000		\$140,000	
Flood Information Verification	\$50,000		\$50,000	
Dog Control Services Assumption from NSPCA	\$92,181	\$92,181		
Total Projects	\$602,181			



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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Building Permit & Development Revenue	(\$30,000)
Increase in Animal Licenses Revenue	(\$6,000)
Sub-Total Revenue Variances	(\$36,000)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, training & \$220K two new positions from reserves)	\$293,254
Salaries & Benefits (Market Adj. 2025/2026 Operating Budget)	\$35,716
Increase in Vehicle Costs (primarily in fuel & insurance)	\$1,767
Net increase in Supplies & Operating Expenses (various)	\$13,422
Plan Review (funded from reserves)	\$17,000
Mount Uniacke Servicing Feasibility Study (funded from reserves)	\$300,000
Grand Lake/Horne Settlement Secondary Planning Strategy	\$140,000
Dog Control (After hours services, vet care & kenneling moved in-house)	\$45,000
Sub-Total Expense Variances	\$846,159
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Lantz Secondary Planning Strategy	\$50,000
Conference Registration & Travel	\$4,280
Townsuite epermitting & Laserfiche	\$11,185
Assistant Development Officer & Building Inspector	\$20,000
Drone for planning	(\$3,000)
Heritage Incentive Program	(\$15,000)
Plan Review	(\$17,000)
Grand Lake/Horne Settlement Secondary Planning Strategy	(\$140,000)
Flood Information Verification	(\$50,000)
Mount Uniacke Servicing Feasibility Study	(\$300,000)
Sub-Total Reserve Funding Variances	(\$439,535)
NET IMPACT ON GENERAL TAX RATE	\$370,624