

# OPERATIONAL BUSINESS PLANS 2023/2024

January 17, 2023



**EAST HANTS**  
**We live it!**

## Table of Contents

MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER .....	3
OUR ORGANIZATIONAL VALUES... ..	8
MISSION STATEMENT .....	8
OUR VISION .....	9
KEY STRATEGIES.....	9
COUNCIL OPERATIONAL BUSINESS PLAN .....	10
CHIEF ADMINISTRATOR’S OFFICE OPERATIONAL BUSINESS PLAN .....	13
CORPORATE SERVICES OPERATIONAL BUSINESS PLAN.....	21
DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLANS.....	35
DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN .....	42
DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN .....	59
DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN .....	72

# MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

I am pleased to share with you the East Hants business plan for 2023/2024 which supports the foundational elements of the current Strategic Plan: Sustainable Infrastructure, Corporate Excellence, Strong Community, and Economic Prosperity. In 2021 Council updated their Strategic Plan; this Plan will guide our work through to the next municipal election in 2024.

With a record 422 dwelling units added to East Hants in 2022 (compared to 222 in 2022, 169 in 2021 and 66 in 2019), East Hants is now seeing the growth that we



have been planning for many years. Several large developments have received approvals and several others have put in subdivision applications or for site plan approval. With this comes a requirement to commit energy and resources to growing our programs, services and infrastructure. To this end, you will see new positions in this budget related to wastewater infrastructure, waste management, recreation management, building inspection and development control. Council has also made investments in the expansion of wastewater infrastructure in Shubenacadie and upgrades to the Enfield Water Treatment Plant. 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.



Kim Ramsay, CPA, CMA  
Chief Administrative Officer

For 2023, the budget as drafted includes a 15.74% increase in residential assessments including a 7.7% 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 15.66%, an increase that relates to current business growth and new investment being made in East Hants.

The Draft 2023/2024 budget has been prepared for Council with a reduction in the general residential tax rate from \$0.8500 to \$0.8200 and the commercial tax rate held at \$2.60. Efforts were made to minimize the tax burden despite the substantial increase of 11.3% in RCMP costs (\$554,906 increase) and a 9.7% increase in the education levy collected by the municipality on behalf of the province (\$563,607 increase). With CPI at over seven percent this year, budgets have been increased across the board for goods and services such as fuel, supplies, insurance and contracts. Supply chain factors, labour shortages and commodity price volatility are having an impact on our capital and operating budgets. 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 7.7% (5.4% in 2022) which reflects the rise in the consumer price index over 12 months ending November 2022. This is the highest increase since the program started using CPI to CAP assessments.

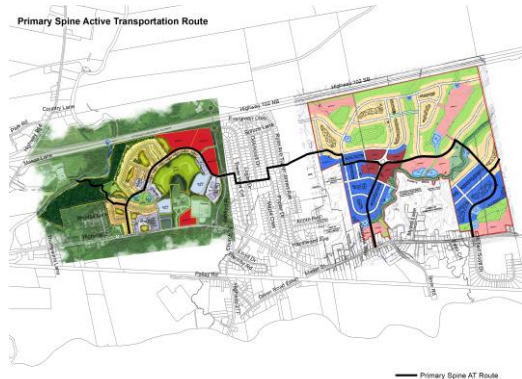
This year, the average \$200,000 home in East Hants will see a \$66 increase in general taxes (up 3.45%). Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately \$94 (3.42%) in the urban areas. The increase of \$100 (4.24%) in rural areas factors in fire levies.

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

### 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 planning studies are underway or are planned for 2023/2024, including a twenty-five-year Service Capacity Study (to be finalized in 2023) to identify the projected build out of the serviceable area over the next 25 years. This study, along with a Secondary Planning Strategy for the western side of the 102 in Lantz will identify the infrastructure required and the related financial planning required to meet the needs of growth.

Several recreation capital projects are included in the 2023/2024 budget. Building on the East Hants Parks, Open Space and Active Transportation Master Plan and Tourism Strategy, we will be installing new playgrounds in the Walton and Maitland tourism areas as well as on John Murray Drive in Enfield. Long term planning for recreation assets in the Mount Uniacke area is underway, with results of the Recreation Strategy for that area expected in the



Spring of 2023. The primary playground at Kiln Creek will be planned this year for construction in 2024.

In collaboration with developers, the Parks & Recreation team and our Engineering group, a multi-year build out of the primary active transportation (AT) route from Lantz to Elmsdale, including the crossing of the Nine Mile River, is underway. This spine will connect new and existing communities and park infrastructure through the Corridor.

East Hants is building system capacity in the Corridor with construction of a new \$9.5 million Wastewater Treatment Plant in Shubenacadie and a \$3.1 million expansion of the Enfield Water Treatment plant, both in the construction phase in 2023/2024. These key pieces of infrastructure will open up more growth potential in the serviced areas of East Hants.

Council adopted an Asset Management Policy in November 2022; this Policy is an important step towards incorporating and aligning the Municipality's strategic mission, vision, and objectives through its corporate asset management program; and ensuring that critical municipal assets and services are maintained and provided to the community in a consistent, reliable, and sustainable manner. To this end, we will be undertaking a condition assessment of the Lloyd E. Matheson Centre,



an assessment of the Milford storage building and GIS/condition work on other municipal assets. Results of the East Hants Sportsplex condition assessment will also be actioned in the coming year.

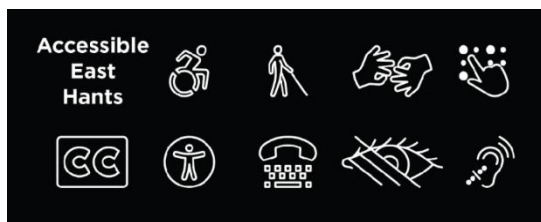
Council continues to work through options for future development of the former Elmsdale School and the former Lantz School properties. Work will continue on our real estate and leasing portfolios as Council undertakes an inventory and disposition of properties deemed surplus to Municipal needs - this is a two-year project that has been delayed due to limited staff resources.

### CORPORATE EXCELLENCE

Council is committed to providing greater value to 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. Key elements of the Strategic Plan, and key to employee retention in the post pandemic market, include strengthening our succession planning and more training for staff and Council in diversity and inclusion within the organization and the community. Throughout 2023 we will be working on rolling out the Service



Excellence Strategy approved by Council in 2022, increasing capacity in our Finance department to improve service delivery and continuing to build on our e-services available through our website.



Excellent communication is key to providing services to our constituents; building community connection is important and will be an outcome of consistent municipal branding. To this end, our communication division is working on a comprehensive signage plan (for all municipal sites) and will be adding way-finding signage to key municipal infrastructure

at Exit 8 and 8A from Hwy 102. Our website redesign, improving accessibility and the user experience for potential investors and current business owners, will be complete in 2023. This projects focus is on the objectives of the May 2021 Accessible East Hants Plan, to ensure there are no barriers to interaction with, or access to, East Hants websites and documentation.

As a key objective in the 2021-2024 Strategic Plan is to invest in energy initiatives that support the sustainability of our organization and the community we serve. Further to this, Nova Scotia has released a climate change plan that supports its 2021 sustainability regulations. A Projects & Sustainability Coordinator role is being introduced in this budget to drive sustainability initiatives and manage related projects for the Municipality. This year will be one of orientation and planning for initiatives related to clean energy, electrification of the municipal fleet and other climate change initiatives.

East Hants has one of the leading Solid Waste programs in the province. As we face uncertainty with changing regulations around disposal of construction waste & debris, East Hants will continue to monitor these changes and adapt our sorting, testing and transportation of C&D as needed. The Waste Management Centre in Georgefield will

receive upgrades this year including the removal of the organics transfer station roof (damage during storms), new scale house software for improved customer experience and billing, and an expanded household hazardous waste depot for the site. With the April 1st launch of new Solid Waste collection contracts, staff will focus on the necessary public communication and contract management to ensure a smooth transition for residents.

### 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 as well as some long-term community planning initiatives that build on the East Hants Official Community Plan. An interim update to the Community Plan and the comprehensive



planning of the currently unplanned areas of East Hants (Provincially mandated to be complete by 2024) are in the final stages as we enter into 2023/2024. These, along with the octennial polling district review, will be finalized in 2023.

It is important that the East Hants Official Community Plan is effective in managing changes in the community, reducing land use conflict and protecting both natural resources and community character. To this end, we will be undertaking a secondary

planning strategy for the Mount Uniacke growth management area to ensure sustainable development patterns in those communities. We will also be commissioning a village core parking design for Shubenacadie to ensure the development regulations in the village are supported with adequate parking. Lastly, in order to support provincial initiatives as they relate to housing, this budget proposes the development of a Municipal Housing Strategy for East Hants. This strategy will review the regulatory and financial measures East Hants could take to aid in the provision of affordable housing.

Traffic is a key consideration in a growing community and East Hants has recognized the importance of controlling traffic throughout our neighbourhoods. This Plan includes funds to begin traffic calming initiatives (i.e. speed tables, radar signs) in our subdivisions and on major entrances to communities as well as a road gap paving program that will see small sections of gravel roads paved throughout already paved subdivisions.



Council has made a significant investment in RCMP services with a four-year plan to increase the officer compliment from 23 to 28 officers and add two detachment assistants. This plan, along with a significant contract negotiation in 2021, resulted in a \$554,906 increase in RCMP costs for this budget year.



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. Due to the very successful Play Box Pilot program in 2022, Council will be expanding the program to other playgrounds in 2023. This budget also proposes funding to support the East Hants Fire Service with a volunteer recruitment strategy, including marketing and communications support.

**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. 2023 will be a year of renewal as Council approves a new Economic Development Plan that compliments Council’s 2021-2024 Strategic Plan.

Significant initiatives in 2023 include a review of our available commercial lands and what, if any, amendments to the Community Plan may be needed to encourage economic development. There is also intention to bring the transit discussion back to the forefront to determine next steps, if any. As we continue to support local investment, we will be looking at updating the East Hants Investment Guide, creating a Newcomer Relocation Guide and piloting a business planning support service for entrepreneurs. In tourism, the Rising Tide Shore marketing initiative places a focus on billboard and directional signage designed to showcase the diverse experiences along Highway 215, and guide visitors to navigate communities and places such as Maitland, Burntcoat Head Park and Walton Lighthouse. With the upgrade of high-speed internet at Burntcoat Park we look forward to installing webcams at this site to share the wonder of the tides with those near and far.

The Uniacke and Elmsdale business parks play a key role in our economic strategy. With Phase 2 of the Uniacke Business Park expansion lots selling very quickly, the third phase of expansion will be complete in 2023. Planning will also continue for the expansion of the Elmsdale Business Park.



As we move into 2023/2024 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 necessary infrastructure and plan for the future. This plan strives for the best for our community and I believe with strong Council support and a focused effort from staff, we can achieve our goals in 2023/2024 and beyond!

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

*East Hants cares about people and their quality of life. Through program and service excellence, we are building a strong, thriving community.*



# OUR VISION

*East Hants is a vibrant, diverse, welcoming community that embraces rural and urban living - a place where everyone feels connected.*

## 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 that keep the community functional and people moving. Our goal is to provide 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 communication. Our goal is to provide greater value to the community by improving the way we do business.



### 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 entrepreneurship, stimulates opportunity, creates jobs and enhances the community's attractiveness. Through investment attraction, land inventory management and business support services, East Hants continuously improves the community's business environment and commercial tax base. Our goal is to have vibrant commercial districts that support the current and future needs of our community.

# INTRODUCTION TO THE BUSINESS PLAN AND BUDGET 2023/2024

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2023/2024 fiscal year. Each business plan provides details about the department's services, upcoming priority projects and services (Priority 1), and any contingent projects and services that might be completed if resources and schedule allow (Priority 2). Identified projects and/or services are aligned with the municipal vision, mission and key strategies, the CAO's strategic focus and/or their own departmental strategies. In addition, each plan provides a list of departments involved in each project or service, estimated department involvement, estimated budget, measures and critical success factors to ensure the project and/or new services are executed successfully. Furthermore, each plan provides the department's budget and highlighted budget items for the upcoming fiscal year.

## COUNCIL OPERATIONAL BUSINESS PLAN

### SUMMARY OF SERVICES PROVIDED

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

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

#### **Transportation Services**

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

#### **Environmental and Operational Services**

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

#### **Parks, Recreation & Cultural Services**

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

#### **Education/Libraries**

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

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

**Protective Services**

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

**Planning Services**

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

**Emergency Management Services**

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



## COUNCIL BUDGET

Table 1: Budget - Council

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 409,363	\$ 409,363	\$ 436,909
* STAFF TRAINING AND EDUCATION	\$ 8,100	\$ 8,100	\$ 14,850
* SUPPLIES	\$ 1,000	\$ 1,000	\$ 2,872
6083 INTERNET	\$ 8,580	\$ 8,580	\$ 7,900
8060 COMMUNITY EVENTS	\$ 550	\$ 550	\$ 660
8020 EQUIPMENT MAINTENANCE	\$ 1,000	\$ 1,000	\$ 2,000
6065 COMMITTEE COSTS	\$ 1,200	\$ 1,200	\$ 1,200
6072 NSF/FCM RELATIONS	\$ 41,711	\$ 41,711	\$ 45,120
6100 ADVERTISING	\$ 6,000	\$ 6,000	\$ 6,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 59,401	\$ 59,401	\$ 63,240
8100 PROFESSIONAL SERVICES	\$ 3,000	\$ 3,000	\$ 3,000
* SERVICES ACQUIRED	\$ 3,000	\$ 3,000	\$ 3,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 22,000	\$ 22,000	\$ 22,000
* GRANTS TO GROUPS	\$ 22,000	\$ 22,000	\$ 22,000
** EXPENSES	\$ 502,864	\$ 502,864	\$ 542,871
*** TOTAL EXPENDITURE (REVENUE)	\$ 502,864	\$ 502,864	\$ 542,871

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

Description	Amount
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Honorarium & Benefits (increase 7.7% CPI)	\$26,116
NSFM/FCM Relations (FCM Board of Director Seat \$4.8K funded by reserves)	\$3,409
Training (Equity, Diversity, Anti-Racism, funded by reserves)	\$6,000
Association Membership Atlantic Mayors conference & travel	\$1,500
Equipment Maintenance & Community Events (Primarily Council audio system)	\$1,110
Publication All Nova Scotia for Councillors	\$1,872
<b>Sub-Total Expense Variances</b>	<b>\$40,007</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
FCM Board of Director Seat	(\$4,800)
Training	(\$6,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$10,800)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$29,207</b>

# CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN

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

## SUMMARY OF SERVICES PROVIDED

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

### HUMAN RESOURCES

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

### COMMUNICATION

The Communications 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 2023/2024 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 2023/2024, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Website
<p><b>Overview:</b></p> <p>A comprehensive redesign of the municipal website will be complete by Spring 2023. Work will begin on building the new website (in-house programming) as well as obtaining new content for the site (See: Marketing photos and videos - People, places and activities).</p> <p>Web accessibility is the inclusive practice of ensuring there are no barriers that prevent interaction with, or access to, websites by people with disabilities. Focus for this year will be on training staff on inclusive practices and ensuring all web-based documents are accessible on the new site.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>	<p><b>Strategic Alignment:</b></p> <p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> <li>• Corporate Excellence</li> </ul> <p>By building on the corporate communication strategies established during the original website project, we will be investing in the building of an image for East Hants and the effective and efficient communication with East Hants residents, businesses, Councillors, visitors and investors looking to establish or grow their business in East Hants.</p>
<p><b>Estimated Resources Required:</b></p>	<p><b>Human Resources:</b> Project Lead: Communications Officer Internal resources from each department will be engaged in this project.</p> <p><b>Financial Resources:</b> \$10,000 - Communication (photography, accessibility consultants and training) Application has been made for Accessible Grants to increase access to training and information.</p>
<p><b>Performance Measure(s):</b></p>	<p><b>Measure:</b> Improved metrics on site usage, including improved search engine optimization &amp; Google rankings, increase in time spent on the site, decreased bounce rates, increased lead generation for investment, etc.</p> <p><b>Target:</b> To have a content rich, accessible and highly responsive on-line presence that delivers on the information needs of a diverse group of audiences.</p>
<p><b>Critical Success Factor(s):</b></p>	<ul style="list-style-type: none"> <li>• Communication staff at full capacity.</li> <li>• Staff availability to support communications team.</li> <li>• External resource availability for accessibility training and consultation</li> </ul>

Project/ Service:	Marketing photos and videos - People, places and activities
<p><b>Overview:</b></p> <p>This project is to secure photos and videos to assist in marketing and communications activities (website, reports, marketing, etc.). The focus will be on people, places, and activities in the communities of East Hants.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>	<p><b>Strategic Alignment:</b></p> <p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> <li>• Economic Prosperity</li> </ul>

<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Business Development Officer, Communications Officer, Administrative Assistant
	<b>Financial Resources:</b>	\$10,000
<b>Performance Measure(s):</b>	<b>Measure:</b>	% completion
	<b>Target:</b>	100% completion
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>• Appropriate staff resources.</li> </ul>

<b>Project/ Service:</b>	<b>Family of Signs Design</b>	
<b>Overview:</b>	The municipality has a need for several new signs at municipal properties and facilities. East Hants has a signage manual for Park related signs but for all others design is done ad hoc. To compliment the brand work already done, this project will provide East Hants with a signage manual for several sign types and general sign compliance requirements. The RFP for this project will be issued in March 2023 with the majority of the work to be complete in the Summer of 2023.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b> <ul style="list-style-type: none"> <li>• Strong Community, establishing a connection to the community and pride of place initiatives</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Project Lead: Communications Officer; Brand Standards Committee members and other staff as required for input
	<b>Financial Resources:</b>	\$15,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	Family of Signs Brand Manual complete
	<b>Target:</b>	100% completion by September 2023
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>• Collaboration with various departments to develop scope.</li> <li>• Successful procurement processes.</li> <li>• Effective project and contract management.</li> </ul>

<b>Project/ Service:</b>	<b>Way Finding Signage</b>	
<b>Overview:</b>	Supply and installation of signage on highway exits to direct traffic to the civic building and related services on Commerce Court as well as signage to direct traffic to the East Hants Sportsplex. This project is dependent on the Family of Signs Brand Manual.	
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Communications Officer
	<b>Financial Resources:</b>	\$10,000 (funded from reserves, carried forward from 2022/2023)
<b>Performance Measure(s):</b>	<b>Measure:</b>	% complete



	<b>Target:</b>	100% completion
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>Family of Signs Manual complete</li> <li>Commerce Court signage project for LEMC and Aquatic Centre signage (Capital project 21-010)</li> </ul>

<b>Project/Service:</b>	<b>Diversity, Equity and Inclusion Training and Awareness</b>	
<b>Overview:</b>	<p>The Municipality will develop an employee &amp; Council training program to educate and advance a culture of diversity, equity and inclusion. This program will include training on indigenous history and awareness for Council and employees of the municipality. Budget includes program development and delivery of training programming in 2023/2024.</p> <p><input checked="" type="checkbox"/> One-Time Project   <input type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Corporate Excellence</li> </ul>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project Lead: Human Resources</p> <p><b>Financial Resources:</b> Included in \$10,000 Council Training Budget (from reserves); Staff training in overall corporate training budget</p>	
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Training Plan complete; Council and staff have attended training related to diversity, inclusion and indigenous history and awareness.</p> <p><b>Target:</b> Training delivered</p>	
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>Council and staff availability for training</li> </ul>

<b>Project/Service:</b>	<b>RCMP Policing Model Update</b>	
<b>Overview:</b>	<p>As our community grows and the expectation of public safety increases, the Municipality has committed to a pilot project to add two detachment administration staff (DSA) and expand the number of officers from 23 to 28 from 2021 to 2024.</p> <p>2021-2022: 1 Corporal (approved post budget approval in 2021)</p> <p>2022-2023: 2 DSA positions (Contract signed December 2022)</p> <p>2022-2023: 1 Constable April 1, 2022</p> <p>2023-2024: 2 Constables April 1, 2023</p> <p>2024-2025: 1 Constable April 1, 2024</p> <p><input checked="" type="checkbox"/> One-Time Project   <input type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Strong Community, ensuring our policing model accommodates future growth and community needs</li> </ul>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project Lead: Chief Administrative Officer</p> <p><b>Financial Resources:</b> Impact of 2021 RCMP contract negotiations are not known at January 2023. Financial impact on the service could be as much as 20% higher once known:</p> <p>2021: \$ 180,000 Commitment (hiring complete)</p> <p>2022: \$ 310,000 Commitment (hiring underway, \$130,000 is for DSAs as a pilot project)</p> <p>2023: \$ 375,000 Commitment (pending approved 2023-2024 approved budget)</p> <p>2024: \$ 187,000 Commitment (pending approved 2024-2025 approved budget)</p>	
<b>Performance Measure(s):</b>	<b>Measure:</b>	Measures to be determined by the RCMP and Police Advisory Committee

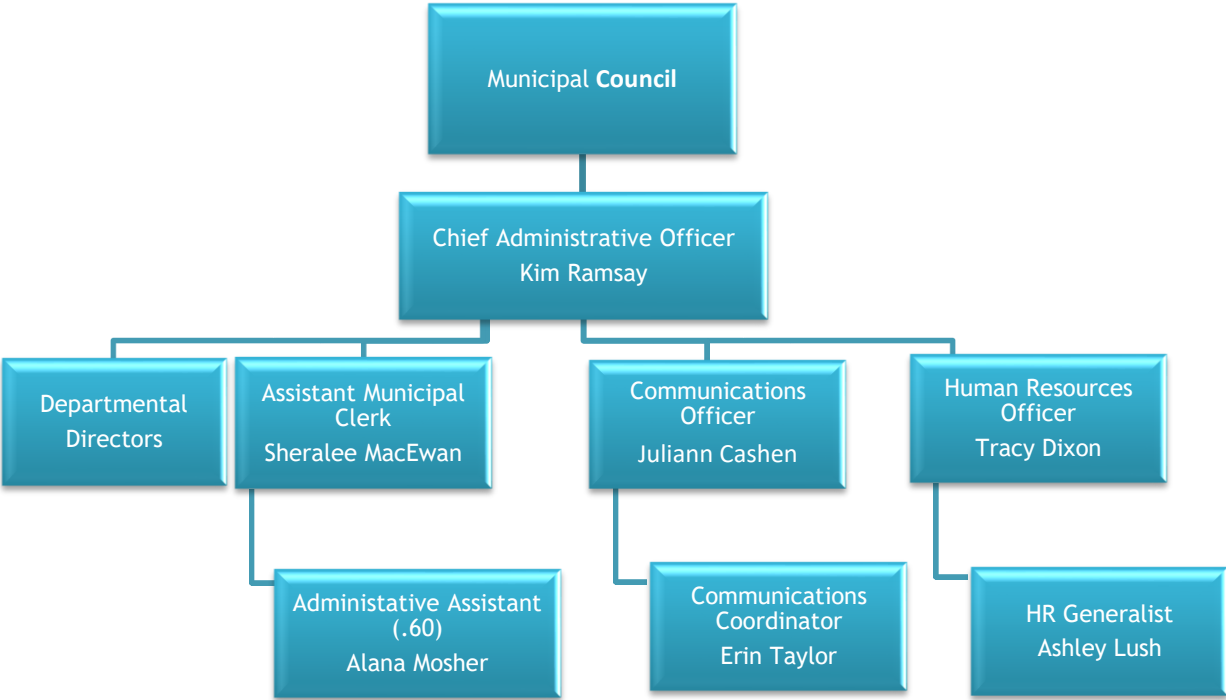


<b>Critical Success Factor(s):</b>	<p><b>Target:</b> 28 officers by 2024/2025 with growth in assessment to accommodate additional costs.</p> <ul style="list-style-type: none"> <li>Police contract between Province and Federal government is sustainable and managed within the affordability levels of municipal governments.</li> </ul>
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<b>Project/Service:</b>	<b>Service Excellence Project</b>	
<b>Overview:</b>	Project to further develop a culture of customer service excellence for internal and external service delivery that promotes the East Hants brand as a positive experience. With Council adoption of the Customer Service Strategy in the Winter of 2022, work in 2023 will focus on roll-out and targeted initiatives.	
<b>Strategic Alignment:</b>	<p><input checked="" type="checkbox"/> One-Time Project   <input type="checkbox"/> New Service</p> <p>Core Value - Excellence Key Strategy - Building on Corporate Excellence and Strong Community through continuous improvement of our service delivery to ensure a strong, culturally inclusive approach to customer service while increasing the pride East Hants customers have in our community and our services.</p>	
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Committee work (CAO, Assistant Municipal Clerk, Manager of Solid Waste, Manager of Recreation &amp; Aquatics, Tax Administrator, Administrative Assistant (PD &amp; PRC), Information Services Clerk, Collection Officer; as well as (as needed), Business Development Officer, Manager of Information Services, Policy Analyst, and Communications Coordinator</p> <p><b>Financial Resources:</b> \$2,000 for branded signage, roll-out and targeted initiatives</p>	
<b>Performance Measure(s):</b>	<p><b>Measure:</b> % complete</p> <p><b>Target:</b> 100% completion by September 2023</p>	
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Positive engagement/collaboration of committee members</li> <li>Buy-in of the organization to further develop a culture focused on customer service excellence</li> <li>Positive brand awareness</li> </ul>	



# STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



## CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 756,893	\$ 742,875	\$ 796,636
* STAFF TRAINING AND EDUCATION	\$ 62,860	\$ 62,860	\$ 72,430
* SUPPLIES	\$ 51,285	\$ 54,205	\$ 60,476
6100 ADVERTISING	\$ 15,031	\$ 12,000	\$ 13,000
6105 POSTAGE	\$ 7,032	\$ 6,000	\$ 6,200
6116 CELLULAR TELEPHONE	\$ 1,800	\$ 1,800	\$ 1,440
6135 MEETING EXPENSE	\$ 2,500	\$ 2,500	\$ 2,400
6160 PROMOTION	\$ 18,000	\$ 18,000	\$ 19,400
* OTHER OPERATIONAL COSTS	\$ 44,363	\$ 40,300	\$ 42,440
6076 COMPUTER SUPPORT	\$ 47,874	\$ 47,874	\$ 14,755
6097 LEGAL SERVICES	\$ 184,620	\$ 184,000	\$ 184,000
8100 PROFESSIONAL SERVICES	\$ 153,194	\$ 130,200	\$ 60,000
8110 CONTRACTS/ AGREEMENTS	\$ 5,000	\$ 5,000	\$ 7,800
* SERVICES ACQUIRED	\$ 390,688	\$ 367,074	\$ 266,555
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 146,138	\$ 146,138	\$ 168,483
* GRANTS TO GROUPS	\$ 146,138	\$ 146,138	\$ 168,483
** EXPENSES	\$ 1,452,227	\$ 1,413,452	\$ 1,407,020
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,452,227	\$ 1,413,452	\$ 1,407,020

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	Revenue	Reserves
<b>KEY PROJECTS:</b>				
Website	\$10,000			\$10,000
Marketing photos and videos - People, places and activities	\$10,000	\$10,000		
Family of Signs Design	\$15,000			\$15,000
Way Finding Signage	\$10,000			\$10,000
Diversity, Equity and Inclusion Training and Awareness	\$10,000			\$10,000
RCMP Policing Model Update (2023/2024)	\$375,000	\$175,000		\$200,000
Service Excellence Project	\$2,000	\$2,000		
<b>Total Operating Highlights</b>	<b>\$432,000</b>			

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

Description	Amount
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Benefits, Training, Travel)	\$62,382
<b>Salaries &amp; Benefits (Market Adj. 2022/2023 Operating Budget)</b>	\$949
Increase in Operational Materials (Primarily Accomodation/Accessibility Fund)	\$2,750
<b>Increase in Small Equipment</b>	\$2,900
Net increase in Supplies & Operating Expenses (various)	\$361
<b>Increase in Advertising &amp; Promotion</b>	\$2,400
Professional Fees & Contracts (Website Accessibility & Design funded from reserves)	(\$67,400)
<b>Decrease in Computer Support - (Primarily ADP software moved to Finance)</b>	(\$33,119)
Grants (Primarily Insurance Grants \$15K funded from reserves )	\$22,345
<b>Sub-Total Expense Variances</b>	<b>(\$6,432)</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Insurance Grants	(\$15,000)
<b>Advertising (HR Recruitment)</b>	(\$1,400)
East Hants Community Rider Tours	(\$1,800)
<b>Printing Mount Uniacke Brand (Fund 2023/2024 from reserves)</b>	(\$1,000)
Website Accessibility & Design	\$79,000
<b>Printing Flags &amp; Zoom Licenses</b>	\$7,000
Digital KIOSK Sportsplex	\$2,100
<b>Sub-Total Reserve Funding Variances</b>	<b>\$68,900</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$62,468</b>

# CORPORATE SERVICES OPERATIONAL BUSINESS PLAN

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

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

The mission statement is achieved by implementing the following objectives:

## Internal Clients & The Organization

- Provide procurement support to the organization.
- Train and assist with Procurement Policy interpretation and amend Policy as required.
- Administrative 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.
- Conduct the necessary research and study of opportunities and special projects as identified by Council and the Chief Administrative Officer.

## External Clients

- Act effectively as landlord to the tenants of the Lloyd E. Matheson Center and other leased facilities.
- Act as first point of contact for the sale or leasing of municipal property and buildings.
- Effective administrative support (insurance, communication, initiatives) and administrative service to volunteer fire departments.
- Development and management of municipally owned business parks
- Provide business investment, retention and expansion programs

## SUMMARY OF SERVICES PROVIDED

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

### ADMINISTRATION SERVICES

#### Administrative Support for Fire Departments

Providing administrative/project support to the Fire Advisory Committee and the volunteer fire service; supported initiatives currently include risk management, insurance and communication systems.

### **Management of Administrative Services to Council and the Organization**

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

### **Insurance Portfolio**

Manage the insurance portfolio for the Municipality.

## **ECONOMIC & BUSINESS DEVELOPMENT**

### **Business Investment Attraction Program**

Providing direct service to businesses to enable investment. This includes new business ventures, the expansion of existing companies, and the attraction of new businesses to East Hants.

### **Business Retention and Expansion Program**

Program providing service to local businesses and entrepreneurs in our region by helping them with growing business, regulation navigation, workforce development, exporting, assistance with government funding, and investment support. This is done in partnership with the Halifax Partnership, other business support organizations including ACOA, NSBI, CBDC, BDC, East Hants Chamber of Commerce and NS LSI.

### **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**

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

### **Information Management**

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

## PROCUREMENT SERVICES

### **Procurement**

Overseeing the strategic procurement function for the Municipality. Ensuring compliance with corporate policies and provincial legislation, participating in large scale procurement and supporting contract management. Assisting with the development of internal controls and processes to make the procurement process more efficient and effective.

### **Inter-departmental Services**

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

## REAL PROPERTY & CORPORATE PROJECTS

### **Landlord Services**

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

### **Real Property Portfolio Management**

Strategic management of 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 the Municipality plans for and manage its 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.

**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 2023/2024 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 2023/2024, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

**ECONOMIC & BUSINESS DEVELOPMENT**

<b>Project/Service:</b>	<b>Business Parks boulevard and ditch mowing</b>
<b>Overview:</b>	As part of the Business Park Management and Operations Service, this initiative will focus on the procurement and management of a vendor to complete the mowing of the boulevard and ditch in the Elmsdale and Uniacke Business Parks once a season.  <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b> <ul style="list-style-type: none"> <li>Economic Prosperity</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Economic and Business Development  <b>Financial Resources:</b> \$12,000
<b>Performance Measure(s):</b>	<b>Measure:</b> % completion  <b>Target:</b> 100% completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Available resources</li> <li>Appropriate professional services available in the market.</li> </ul>





<b>Project/ Service:</b>	<b>Transit as a service</b>	
<b>Overview:</b>	<p>Building off the 2019 Transit Service Business Plan this next step will focus on Council's vision and level of investment for transit as a service in East Hants. This staff lead project will involve five steps and will provide Council the opportunity to determine an implementation plan for Public Transit in East Hants.</p> <ol style="list-style-type: none"> <li>1. Council workshop on transit as a service in East Hants.</li> <li>2. Updating the business and financial plan for implementing transit as a service.</li> <li>3. Financial model for Council consideration.</li> <li>4. Community engagement sessions.</li> <li>5. Multi-year implementation plan.</li> </ol> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Economic and Business Development, Director of Corporate Services, Director of Finance, Director of Infrastructure and Operations, Chief Administrative Officer
	<b>Financial Resources:</b>	\$16,000 (Funding from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	% completion
	<b>Target:</b>	100% completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Available resources</li> </ul>	

<b>Project/ Service:</b>	<b>Update the Business Investment Guide</b>	
<b>Overview:</b>	<p>This project is to complete an update of the Business Investment Guide with the new 2021 census and market data to ensure up-to-date information for prospective businesses considering locating or expanding to East Hants.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> <li>• Economic Prosperity</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Economic and Business Development, Business Development Officer, Administrative Assistant
	<b>Financial Resources:</b>	\$3,200 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	% completion
	<b>Target:</b>	100% completion



<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Appropriate staff resources.</li> </ul>
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<b>Project/ Service:</b>	<b>Newcomer Relocation Guide</b>
<b>Overview:</b>	<p>This project is to complete a newcomer relocation guide to East Hants as part of Council’s Workforce Development Plan goal to attract people and workforce to East Hants, including healthcare professionals. This guide will be used in person and online to help welcome and orient newcomers to the community. This guide will be completed in collaboration with the Economic Development Working Group.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> <li>• Economic Prosperity</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b>    Manager of Economic and Business Development, Business Development Officer, Administrative Assistant</p> <p><b>Financial Resources:</b>    \$10,500 (Funded from Reserves)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b>    % completion</p> <p><b>Target:</b>    100% completion</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Appropriate staff resources.</li> </ul>

<b>Project/ Service:</b>	<b>Business planning support service</b>
<b>Overview:</b>	<p>This pilot initiative is focused on implementing a new service providing business planning to local entrepreneurs. This service will focus on providing five entrepreneurs in East Hants access to professional consulting services to help with business planning in starting up or expanding a local business. Applications to the program will be competitive and subject to evaluation. A report will be presented to Council outlining the service design and delivery prior to implementation.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service (as pilot)</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> <li>• Economic Prosperity</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b>    Manager Economic and Business Development, Procurement Officer</p> <p><b>Financial Resources:</b>    \$10,000 (Funded from Reserves)</p>



<b>Performance Measure(s):</b>	<b>Measure:</b> % completion
	<b>Target:</b> 100% completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Appropriate staff resources.</li> <li>• Appropriate professional services available in the market.</li> </ul>

**ADMINISTRATION SERVICES**

<b>Project/ Service:</b>	<b>East Hants Property Assessed Clean Energy Financing Program (PACE)</b>
<b>Overview:</b>	<p>In support of C20(243), gauging community appetite for a Property Assessed Clean Energy (PACE) Financing Program by joining the Clean Energy Financing Program (CEFP) for a one-year contract. The PACE Program would see the Municipality provide low-interest financing to qualifying homeowners as a lien against the property, to support energy retrofits.</p> <p><input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service (as pilot)</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Infrastructure &amp; Operations for implementation</p> <p><b>Financial Resources:</b> \$100,000 temporarily financed from reserves for program financing 2021/2022 \$13,300 for 1-year contract administration fees with Clean Energy 2021/2022 \$13,300 revenue contribution through Department of Energy and Mines grant</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Program participation through engagement numbers and number of projects completed</p> <p><b>Target:</b> Gauge community appetite for a Property Assessed Clean Energy (PACE) financing program</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Financial resources</li> <li>• Staff resourcing</li> <li>• Program participation by homeowners</li> </ul>

<b>Project/ Service:</b>	<b>Fire Services Marketing Material - Volunteer Recruitment</b>
<b>Overview:</b>	<p>Development of marketing material for recruitment of volunteers to the fire service. The primary focus of the project will be the completion of a recruitment video for the East Hants Fire Service that can be utilized by all fire departments.</p> <p><input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Strong Community</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Director Corporate Services, Communications Officer, Volunteer Departments</p> <p><b>Financial Resources:</b> \$20,000 (Funded from Reserves)</p> <p><b>Measure:</b> Development of promotional video</p>



<b>Performance Measure(s):</b>	<b>Target:</b>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Collaboration with the Volunteer Fire Service</li> <li>• Increase in recruitment methods for the volunteer service</li> </ul>

**INFORMATION SERVICES**

<b>Project/Service:</b>	<b>Cybersecurity - Managed Detection and Response service</b>
<b>Overview:</b>	As cybersecurity threats increase so does our need for ensuring system protection from malicious or accidental compromise. This project is an ongoing service to bring in a third-party security vendor to provide ongoing detection and response services for cyber security risk reduction, and offer any advice for improvements we can implement to reduce risk exposure to loss of time and loss of data by preventing security breaches, and ensure we can recover completely and quickly when one happens.
<b>Strategic Alignment:</b>	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Project Manager: Mgr. Information Services; Senior Systems Analyst <b>Financial Resources:</b> \$26,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b> Audit report with action plan <b>Target:</b> Q1 2022
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Availability of a suitable third-party vendor and expertise</li> </ul>

<b>Project/Service:</b>	<b>Mobile Device Management System</b>
<b>Overview:</b>	East Hants provides mobile devices to various positions in the organization. These devices currently provide the primary functions of access to telephone calls, SMS messaging, and email. Increasingly IS staff are requested to provide other types of access such as VPN to securely access internal municipal information services such as security cameras and HVAC systems. Providing access to private Municipal systems such as these would require increased security measures, and centralized management for these devices to ensure that access does not increase our chances of systems and information being compromised by threat actors and/or malicious software. The adoption of Mobile Device Management (MDM) System to centrally manage devices will support operational needs by staff and will reduce risk.
<b>Strategic Alignment:</b>	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Project Manager: Mgr. Information Services; Senior Systems Analyst <b>Financial Resources:</b> \$3,000
<b>Performance Measure(s):</b>	<b>Measure:</b> Centrally managed mobile devices <b>Target:</b>



<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Availability of third-party vendor product and expertise</li> </ul>
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<b>Project/Service:</b>	<b>Telephone System</b>
<b>Overview:</b>	<p>East Hants' current telephone system contract is up for renewal in 2023. The Bell Aliant Unified Communications service will also be discontinued with portions of the service already unavailable (mobile PC Phone app is no longer supported). The Bell Aliant Unified Communications contract was an extension of a Province of Nova Scotia contract extended to the public sector. The province is in discussions to sign a new contract for telephony service and extend pricing to the Municipal sector. Alternatively, we will conduct a procurement on our own. Bell Total Connect is an option we will be exploring in early January 2023 as this is an option being explored by the Province.</p>
	<p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</p> <ul style="list-style-type: none"> <li>• Corporate Excellence</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project Manager: Mgr. Information Services; End User Support Technician</p> <p><b>Financial Resources:</b> \$8,600 contingency (Funded from Special Reserves)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Enterprise telephony contract and service in place.</p> <p><b>Target:</b> Q1 2023</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Availability of acceptable third-party vendor service and expertise</li> </ul>

**REAL ESTATE & CORPORATE PROJECTS**

<b>Project/Service:</b>	<b>Physical Security Audit</b>
<b>Overview:</b>	<p>This project provides an overview of the current state of physical security at eight (8) Municipally owned assets and identifies vulnerabilities at each location. The completed audit will identify gaps in current Municipal policies, procedures, and practices to ensure physical and personal security and will also create a roadmap to mitigate these risks.</p>
	<p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</p> <ul style="list-style-type: none"> <li>• Strong Community</li> <li>• Corporate Excellence</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Policy Analyst, Manager of Real Estate &amp; Corporate Projects, Manager of Information Services, Information Management Clerk, Supervisor of Drinking Water Operations, Supervisor of Wastewater Operations, Waste Management Centre Foreman, Director Parks, Recreation &amp; Culture, Manager of Recreation &amp; Aquatics, Building Maintenance Technician, Tourism and Events Supervisor</p> <p><b>Financial Resources:</b> \$60,000 (Funded from Reserves)</p> <p><b>Measure:</b> % completion</p>

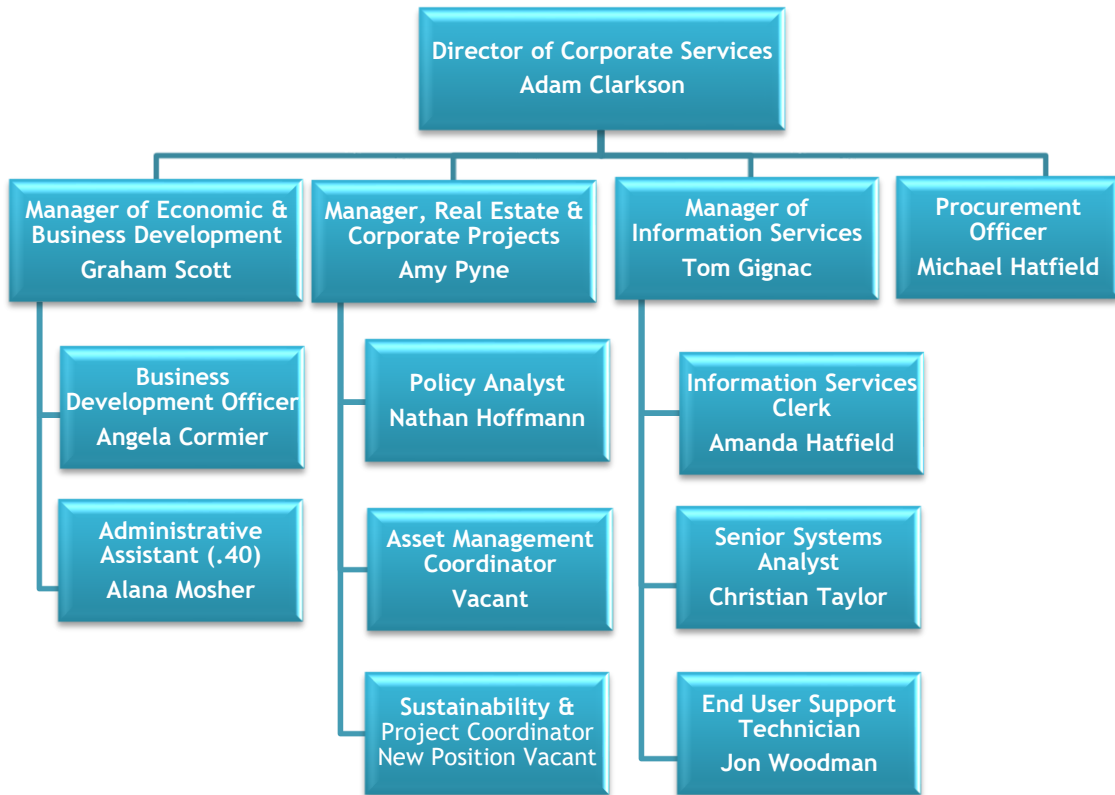


<b>Performance Measure(s):</b>	<b>Target:</b>	100% completion
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>• Staff resources</li> <li>• Financial resources</li> <li>• Successful RFP process</li> <li>• Budgeting process</li> </ul>

<b>Project/ Service:</b>	<b>Facility Condition Assessment of Lloyd E Matheson Centre</b>	
<b>Overview:</b>	Conduct a Facility Condition Assessment on the Lloyd E Matheson Centre to understand the building's condition and future capital requirements. The information obtained through the assessment will inform asset management planning, operating & capital planning, and strategic decision-making regarding the facility.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b>	
	<ul style="list-style-type: none"> <li>• Infrastructure Renewal</li> <li>• Corporate Excellence</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Real Estate & Corporate Projects Manager, Recreation & Aquatics Building Maintenance Technician
	<b>Financial Resources:</b>	\$55,000
<b>Performance Measure(s):</b>	<b>Measure:</b>	% completion
	<b>Target:</b>	100% completion
<b>Critical Success Factor(s):</b>		<ul style="list-style-type: none"> <li>• Staff resources</li> <li>• Financial resources</li> <li>• Successful RFP process</li> <li>• Budgeting process</li> </ul>



# STAFFING COMPLEMENT DEPARTMENT OF CORPORATE SERVICES



## DEPARTMENT OF CORPORATE SERVICES BUDGET

Table 1: Budget - Department of Corporate Services

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
5040 FACILITY RENTALS	\$ (10,600)	\$ (10,600)	\$ (10,600)
* REVENUE FROM OWN SOURCES	\$ (10,600)	\$ (10,600)	\$ (10,600)
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)	\$ (140,600)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,114,894	\$ 1,094,237	\$ 1,239,880
* STAFF TRAINING AND EDUCATION	\$ 7,900	\$ 8,895	\$ 14,295
* SUPPLIES	\$ 113,970	\$ 114,570	\$ 263,200
6083 INTERNET	\$ 24,450	\$ 24,450	\$ 25,756
6100 ADVERTISING	\$ 15,000	\$ 10,000	\$ 10,000
6105 POSTAGE	\$ 275	\$ 100	\$ 100
6115 TELEPHONE	\$ 20,300	\$ 20,300	\$ 32,840
6116 CELLULAR TELEPHONE	\$ 4,060	\$ 4,060	\$ 4,120
6135 MEETING EXPENSE	\$ 700	\$ 700	\$ 700
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 21,000	\$ 21,000	\$ 21,000
6150 INSURANCE	\$ 121,500	\$ 121,500	\$ 141,150
6160 PROMOTION	\$ 2,000	\$ 2,000	\$ 20,700
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 216,285	\$ 211,110	\$ 263,366
6076 COMPUTER SUPPORT	\$ 89,384	\$ 83,384	\$ 73,800
8100 PROFESSIONAL SERVICES	\$ 417,500	\$ 316,500	\$ 357,500
8110 CONTRACTS/ AGREEMENTS	\$ 1,000	\$ 1,000	\$ 1,000
* SERVICES ACQUIRED	\$ 507,884	\$ 400,884	\$ 432,300
6180 POWER	\$ 550	\$ 550	\$ 550
7080 PROP/GROUNDS R&M	\$ 21,500	\$ 21,500	\$ 22,000
7130 SAFETY EQUIPMENT	\$ 200	\$ 200	\$ -
7150 SECURITY	\$ 61,650	\$ 61,650	\$ 50,350
* BUILDINGS/PLANTS/PROPERTY	\$ 83,900	\$ 83,900	\$ 72,900
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 138,284	\$ 138,284	\$ 68,723
9226 DEBENTURE ISSUANCE COSTS	\$ 4,482	\$ 4,482	\$ 4,238
* FISCAL SERVICES/DEBT	\$ 142,766	\$ 142,766	\$ 72,961
** EXPENSES	\$ 2,187,599	\$ 2,056,362	\$ 2,358,902
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,046,999	\$ 1,915,762	\$ 2,218,302



Table 2: Budget Highlights - Department of Corporate Services

Description	Amount	Impact On		
		GTR	Revenue	Reserves
<b>KEY PROJECTS:</b>				
Business Parks boulevard and ditch mowing	\$12,000	\$12,000		
Transit as a service	\$16,000			\$16,000
Update the Business Investment Guide	\$3,200			\$3,200
Newcomer Relocation Guide	\$10,500			\$10,500
Business Planning Support Service	\$10,000			\$10,000
Property Assessed Clean Energy Financing Program (PACE)	\$100,000			\$100,000
Fire Services Marketing Material - Volunteer Recruitment	\$20,000			\$20,000
Cybersecurity - Managed Detection and Response service	\$26,000			\$26,000
Mobile Device Management System	\$3,000	\$3,000		
Telephone System	\$8,600			\$8,600
Physical Security Audit	\$60,000			\$60,000
Facility Condition Assessment of Lloyd E Matheson Centre	\$55,000	\$55,000		
<b>Total Operating Highlights</b>	<b>\$324,300</b>			
<b>CAPITAL PROJECTS:</b>				
Asset Management	\$300,000			\$300,000
<b>Total Capital Projects</b>	<b>\$300,000</b>			

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
(No variances in revenues for 2023/2024)	\$0
<b>Sub-Total Revenue Variances</b>	<b>\$0</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
<b>Salaries &amp; Benefits (Increments, Training, Travel)</b>	\$180,421
Salaries & Benefits (Market Adj. 2022/2023 Operating Budget)	(\$29,378)
<b>Phone System (\$8.6K funded from reserves)</b>	\$12,540
Security (Cybersecurity savings)	(\$11,300)
<b>Professional Fees - Facility Condition Assessment LEMC \$55K, Transit service \$16K (funded from reserves)</b>	\$41,000
Promotional Booth & Trade (funded from reserves)	\$18,700
<b>Increase in Computer Hardware (primarily laptop replacement funded from reserves)</b>	\$146,200
Net increase in Supplies & Operating Expenses (\$1,000 funded from reserves)	\$4,096
<b>Computer Support (ESRI software expenses moved to Planning &amp; licensing upgrades)</b>	(\$9,584)
Insurance (20% Increase)	\$19,650
<b>Decrease in Industrial Park Interest on Debt</b>	(\$69,805)
<b>Sub-Total Expense Variances</b>	<b>\$302,540</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
<b>Phone System</b>	(\$8,600)
Furniture	(\$1,000)
<b>Professional Fees - Transit</b>	(\$16,000)
Computer Support	\$10,700
<b>Professional Fees</b>	\$28,000
Cybersecurity	\$9,000
<b>Promotional Booth &amp; Trade</b>	(\$18,700)
Computer Hardware - laptops	(\$146,200)
<b>Elmsdale Park Sign</b>	\$15,000
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$127,800)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$174,740</b>

# DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLANS

## DEPARTMENT OF FINANCE MISSION STATEMENT

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

The mission statement is achieved by implementing the following objectives:

### Internal Clients

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

### The Organization

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

### External Clients

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

## SUMMARY OF SERVICES PROVIDED

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

### CUSTOMER SERVICE, BILLING & COLLECTIONS

#### Reception Service

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

**Cash Receipting**

Processing of payments related to resident taxes, water bills, and bills for other fees.

**Water Billings**

Preparation of quarterly water bills in compliance with municipal by-laws and the requirements of the Nova Scotia Utility and Review Board, including periodic physical checks of resident water meters.

**Tax Billings**

Preparation of annual interim and final property tax bills in compliance with municipal by-laws and the requirement of the Municipal Government Act; reconciliation and review of PVSC assessment data to promote accuracy and billing equity.

**Local Improvements Billing**

Analysis and billing of fees to recover the capital costs of local improvements, in compliance with municipal by-laws.

**Private Road Bylaw Administration**

Management of billing of fees, and distribution to private road associations in compliance with municipal by-law.

**Miscellaneous Billings - Landfill tipping fees, Sewer usage, etc.**

Analysis and billing of fees for operational services, infrastructure, and fines, in compliance with municipal by-laws.

**Tax Certificate Issuance**

Responding to requests from the public for tax information and tax certificates per the requirements of the Municipal Government Act.

**Collections**

Fair and compassionate management of tax, water, and miscellaneous accounts receivable, with a focus on minimizing loss; ensuring compliance with the requirements of the Municipal Government Act.

**FINANCE****Accounts Payable**

Periodic processing of vendor invoices and payments; inter-departmental reporting; vendor records management; administering the Corporate Credit Card System.

**Payroll**

Bi-weekly payroll and employee expense reimbursement processing; preparation of statutory reports; regulatory compliance assurance; benefits administration; employee records management.

**Organizational Budgeting**

Coordinating the annual budgeting cycle; developing forms, reports, and processes to increase the efficiency and quality of information resulting from the budget cycle; providing budget analysis and feedback to the department Directors and the CAO; training staff preparation of the final capital and operating budget reports and presentation to Council.

**Accounting and Reporting for Municipality**

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

**Pension Administration**

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

**Treasury Management**

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

**Bookkeeping Service for Fire Departments**

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

**Policy Development & Oversight**

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

**Inter-departmental Services**

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

**Project Management and Special Research**

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

**Financial Systems**

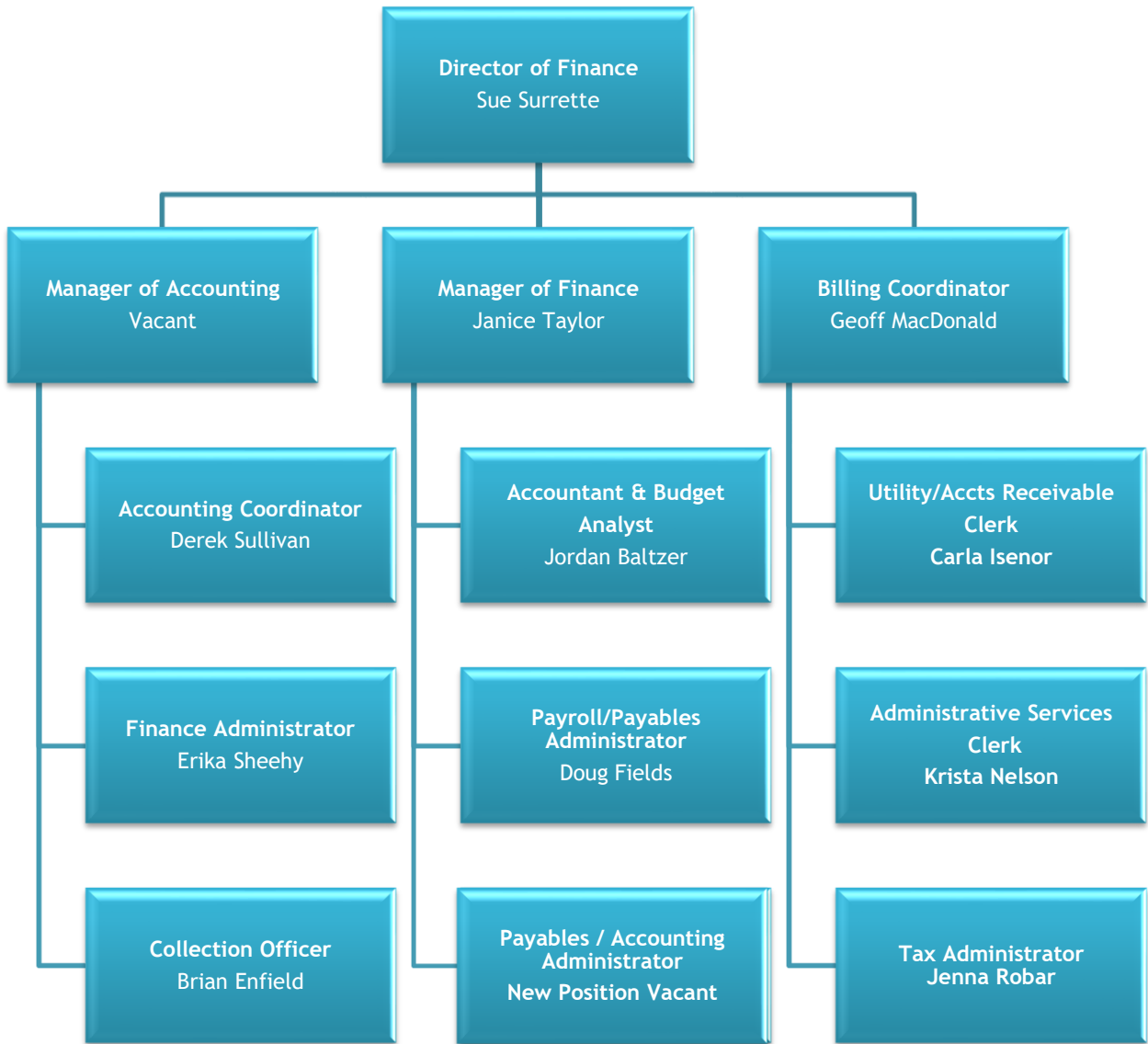
The Finance Department ensures corporate access to financial systems. Systems include SAP, ADP (Workforce Now time management system), Neptune water reading, bulk water payment, banking systems and a corporate card payment system.

## PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Finance for the 2023/2024 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priority listed below is categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, financial functions (accounts receivable, accounting, budgeting and financial reporting), and interdepartmental support of ongoing initiatives and furthering municipal and department goals and objectives.

<b>Project/ Service:</b>	<b>Assessment CAP Awareness</b>
<b>Overview:</b>	Public Education Campaign regarding the Assessment CAP program to provide the public with a better understanding of the negative impact the CAP program is having on the tax system in East Hants and all of Nova Scotia. To support the NSFM in the initiative to have the Provincial government phase out the program as it exists today.  <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</b> <ul style="list-style-type: none"> <li>Corporate Excellence</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> CAO, Director of Finance, Mgr. of Accounting, and Mgr. of Finance <b>Financial Resources:</b> \$5,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b> Improve public understanding of the Assessment CAP program <b>Target:</b> Deferred from prior year. To have work completed by March 31, 2024.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>A public understanding of the benefit of phasing out of the Assessment CAP program</li> </ul>

## STAFFING COMPLEMENT DEPARTMENT OF FINANCE



## DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,199,756	\$ 1,297,486	\$ 1,489,604
* STAFF TRAINING AND EDUCATION	\$ 5,700	\$ 8,660	\$ 7,440
* SUPPLIES	\$ 21,040	\$ 22,210	\$ 23,010
6032 UNIFORMS/CLOTHING	\$ 300	\$ 300	\$ 300
6200 ADMINISTRATION FEE	\$ 410	\$ 410	\$ 470
8020 EQUIPMENT MAINTENANCE	\$ 1,115	\$ 900	\$ 1,150
6100 ADVERTISING	\$ 2,605	\$ 2,000	\$ 2,420
6105 POSTAGE	\$ 39,860	\$ 39,860	\$ 40,990
6115 TELEPHONE	\$ 3,600	\$ 3,600	\$ 3,600
6116 CELLULAR TELEPHONE	\$ 500	\$ 880	\$ 900
6135 MEETING EXPENSE	\$ 1,100	\$ 1,100	\$ 1,100
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 50,990	\$ 50,550	\$ 52,430
6076 COMPUTER SUPPORT	\$ 95,868	\$ 95,868	\$ 153,425
8100 PROFESSIONAL SERVICES	\$ 102,460	\$ 96,460	\$ 96,130
8110 CONTRACTS/ AGREEMENTS	\$ 7,240	\$ 7,240	\$ 6,971
* SERVICES ACQUIRED	\$ 205,568	\$ 199,568	\$ 256,526
8180 TAX EXEMPTIONS	\$ 430,000	\$ 476,000	\$ 461,000
* EXEMPTIONS/REBATES	\$ 430,000	\$ 476,000	\$ 461,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,000	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,000	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 398,308	\$ 413,800	\$ 402,300
* TRANSFERS TO AGENCIES	\$ 398,308	\$ 413,800	\$ 402,300
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 45,000	\$ 45,000	\$ 60,000
* TRANSFERS TO OWN RESERVES	\$ 70,000	\$ 70,000	\$ 85,000
9300 BANK/FINANCE CHARGES	\$ 36,650	\$ 36,650	\$ 37,850
* FISCAL SERVICES/DEBT	\$ 36,650	\$ 36,650	\$ 37,850
** EXPENSES	\$ 2,419,012	\$ 2,575,924	\$ 2,816,160
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,419,012	\$ 2,575,924	\$ 2,816,160



Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>KEY PROJECTS:</b>				
Assessment CAP Awareness	\$5,000			\$5,000
<b>Total Operating Highlights</b>	<b>\$5,000</b>			

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

Description	Amount
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Adjustment in Salaries & Benefits (Increments, \$32.7K market review increase, 1 new position)	\$176,136
<b>Salaries &amp; Benefits Finance (Market Adj. 2022/2023 Operating Budget)</b>	<b>(\$4,681)</b>
Pension - Special Payment (based on Dec 2019 Actuarial Review - will be changed based on 2022)	\$19,443
<b>Office and Other Supplies (Primarily from postage &amp; small equipment)</b>	<b>\$2,680</b>
Computer Support (Primarily increase from ADP payroll fees and reallocation of budget from CAO's Office \$3K funded from reserves)	\$57,557
<b>Financing Expenses (Primarily bank fees)</b>	<b>\$601</b>
Tax Exemptions (Primarily Bylaw F-400)	(\$15,000)
<b>PVSC (Based on 2022/2023 actuals)</b>	<b>(\$11,500)</b>
Assessment appeals (Anticipating higher volume of appeals)	\$15,000
<b>Sub-Total Expense Variances</b>	<b>\$240,236</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
ADP WFN Payroll Advanced Module	(\$3,000)
<b>Director of Finance Overlap</b>	<b>(\$11,000)</b>
Increase in Pension Reserve related to Special Pension Payment	(\$19,443)
<b>Sick Leave Actuarial (Tri-annual review)</b>	<b>\$5,000</b>
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$28,443)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$211,793</b>

# DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

## DEPARTMENT OF INFRASTRUCTURE & OPERATIONS MISSION STATEMENT

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

The mission statement is achieved by implementing the following objectives:

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

## SUMMARY OF SERVICES PROVIDED

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

### **Water Treatment and Distribution**

The treated and distribution of water providing a direct service for East Hants Water Utility system customers in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. Additional service is provided through the Bulk Water Station which enables water to reach the surrounding rural communities.

### **Wastewater Collection and Treatment**

Wastewater collection and treatment for the system users in the communities of Enfield, Elmsdale, Lantz, Milford, and Shubenacadie.

### **Solid Waste Collection**

Collection of solid waste, recyclables and organics from over 10,000 homes and businesses.

### **Waste Reduction Education and Programs**

Providing education to residents and businesses with respect to waste related programming and sorting requirements. Providing programs for household hazardous waste, paper shredding for confidential materials, and electronic waste recycling.

### **Provincial Operating Approvals**

Providing necessary data and information in relation to Operating Approvals required by the Provincial Department of Environment. These Approvals relate to the Waste Management Centre, Water Treatment Plants, Engineered Spring, and Wastewater Treatment Plants.

### **Road, Sidewalk, and Streetlight Maintenance**

Coordinating maintenance programs to enable safe public transportation routes.

### **Capital and Operating Budgeting**

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

### **Development of Operating Standards, Guidelines, Bylaws, Policies and Manuals**

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

### **Waste Compliance Programs**

Conducting compliance audits and illegal dumpsite investigations to support existing regulation and ensure action takes place on non-compliance issues.

### **Capital Project Programming**

The strategic and long-term planning of Municipal infrastructure. Executing the planning, design, administration and project management of capital projects.

### **Development Control**

Review, approval and inspection of Municipal services and transportation systems associated with new developments.

### **Technical Records Management**

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

### **Environmental Compliance, Quality Assurance, Reporting and System Optimization**

Collation and review of test results conducted by staff; reporting to Nova Scotia Environment in accordance with operating permits and ensuring treatment systems optimization.

### **Water Resources Management and Watershed Protection**

Public education, source water testing and implementation of approved source water protection plan.

### **Technical Issue Resolution**

Commentary and research on emerging technical and regulatory issues.

## PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services that can be achieved by the Department of Infrastructure & Operations for the 2023/2024 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.

<b>Project/Service:</b>	<b>New Shubenacadie Wastewater Treatment Plant - (Construction)</b>
<b>Overview:</b>	Continuation of construction for the new Shubenacadie Wastewater Treatment Plant.
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project Manager, Procurement Officer, Manager of Roads &amp; Engineering</p> <p><b>Financial Resources:</b> \$9,540,000 total. There is \$1,920,000 federal funding, \$1,600,000 provincial funding, with the remaining being funded from reserves and debenture.</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Completion %, Budget</p> <p><b>Target:</b> 100% construction completion should be expected this coming fiscal</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Weather Conditions</li> <li>Budget &amp; Scope Management</li> </ul>

<b>Project/Service:</b>	<b>Enfield Water Treatment Plant Capacity Upgrade (Construction)</b>
<b>Overview:</b>	When the last expansion of the Enfield Water Treatment plant was completed in 2009, it included room to add a 3 <sup>rd</sup> treatment tank and a 4 <sup>th</sup> filter unit which would ultimately become the full build out of the plant. With the development demand interest emerging from larger developments such as the Clayton & Armco developments, the completion of the full build out of the current plant is required now so that the treatment capacity is growing along with the growth of the serviced community. Construction to be completed this upcoming fiscal.
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Manager of Roads &amp; Engineering, Supervisor of Drinking Water Operations, Manager of Water &amp; Wastewater Services</p> <p><b>Financial Resources:</b> \$3,056,150 (Funded from Reserves)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Completion</p> <p><b>Target:</b> 100% Complete</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Supply Chain access to specialized equipment</li> <li>Nova Scotia Utility &amp; Review Board approvals</li> </ul>

<b>Project/Service:</b>	<b>Active Transportation Hwy 214 Setup for Main Street Urban Corridor</b>
<b>Overview:</b>	<p>This capital budget project 20-035 is to create and expand strategic active transportation linkages along the community main street district of Highway 214 in Elmsdale. The project is setup in sections that are either completing gaps in access to strategic locations, expanding widths of areas to Active Transportation (AT) goals, or both.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project Engineer, Manager of Roads &amp; Engineering</p> <p><b>Financial Resources:</b> \$1,708,000 (*Note: Funding approved under the "Green Infrastructure Projects that Reduce Greenhouse Gas Emissions" program for up to 73.33% funding support, and there are other funding supports potentially available as well) \$455,467 Funded from Reserves</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Completion</p> <p><b>Target:</b> Maximize budget with capital infrastructure construction installed by end of fiscal</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Competitive construction services market (budget)</li> <li>Provincial permit approvals</li> </ul>

<b>Project/Service:</b>	<b>Road Gap Paving Project</b>
<b>Overview:</b>	<p>Paving of un-paved public "gap roads" identified in the Enfield, Elmsdale and Lantz corridor areas. The estimated cost of the total project is \$607,816.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b></p> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Project Engineer</p> <p><b>Financial Resources:</b> \$607,816 (Provincial funding, reserves, and local improvement loans)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Completion</p> <p><b>Target:</b> 100% Completion</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Cost Share approval from the province</li> <li>Market stability at time of construction tendering</li> <li>Weather Conditions</li> </ul>



<b>Project/ Service:</b>	<b>Uniacke Business Park Expansion Phase 3 construction</b>
<b>Overview:</b>	Phase 3 is to be constructed and completed within the next fiscal year 2023/2024. The expansion of the Uniacke Business Park will provide more lot sale opportunities for business which will help grow the economy.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Economic Prosperity - Plan for and develop future industrial and business park land.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Project Engineer <b>Financial Resources:</b> \$590,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b> Completion %, Budget <b>Target:</b> 100% and within budget
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Response time of Nova Scotia Power for Utility hook ups</li> <li>Weather Conditions</li> </ul>

<b>Project/ Service:</b>	<b>Traffic Calming (Year 1)</b>
<b>Overview:</b>	Install speed tables and permanent Digital Speed Display signs across a list of locations within the Municipal boundaries. This is year one of three for a traffic calming infrastructure program launch.
	<input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Roads & Engineering, Supervisor of Road Operations <b>Financial Resources:</b> \$112,000 for Digital Speed Display Signs, \$50,000 for Speed Tables (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b> % Completion <b>Target:</b> 100% complete
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Equipment availability (Supply Chain lead times)</li> <li>Competitive construction market</li> </ul>

<b>Project/ Service:</b>	<b>Engineered Spring River Outfall Hydrogeological Study</b>
<b>Overview:</b>	As requested through Nova Scotia Environment as a requirement of the approval to operate the Engineered Spring, the Water Utility will hire specialists to complete a Hydrogeological Study of the 3 <sup>rd</sup> stills area of the Shubenacadie River with a focus of establishing flow movement of water both upstream and backflowing into the lake when the Engineered Spring is in operation.
	<input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>



<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Water & Wastewater Services, Supervisor of Water Treatment, Environmental Engineering Technician
	<b>Financial Resources:</b> \$45,000
<b>Performance Measure(s):</b>	<b>Measure:</b> Completion
	<b>Target:</b> 100% completion and acceptance by NSE
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Scoping of the RFP</li> <li>• Availability of qualified professionals to complete work</li> </ul>

<b>Project/ Service:</b>	<b>New Solid Waste Contracted Services Contract Launch</b>
<b>Overview:</b>	On April 1, 2023 the Solid Waste Collection service will begin a new contract term, which includes a change in contractor delivery of the service. There is also an updated contract for transportation services for waste that is brought to the Waste Management Centre in Georgefield and then sent to processing facilities for Waste, Recycling and Composting. The contract for Compost processing has changed vendor providers which will have staff monitoring several of the services as they come on board. This includes new tracking/monitoring program setups and public communication planning.
<b>Strategic Alignment:</b>	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b> <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>• Corporate Excellence - Leverage the municipality's culture of efficiency, effectiveness, and continuous improvement to identify opportunities to improve service delivery.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Solid Waste
	<b>Financial Resources:</b> \$1,341,646 in year 1
<b>Performance Measure(s):</b>	<b>Measure:</b> # of customer service calls post launch
	<b>Target:</b> Limit increase in Q1 call average to be within 25% above seasonal average
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Close out existing contract</li> <li>• Communications planning</li> <li>• New contractor execution</li> </ul>



## 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.

<b>Project/ Service:</b>	<b>Milford Storage Building Assessment &amp; Design</b>	
<b>Overview:</b>	This project is to design and replace the original and aging Milford Storage building which is over 40 years old and is deteriorating. Due to the growth of East Hants, this building is ideal to manage material inventory for the Water and Wastewater Operations, receiving centre for deliveries, and to maintain field equipment. <input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Engineering & Technical Services, Manager of Water & Wastewater, Supervisor of Drinking Water, Supervisor of Wastewater.
	<b>Financial Resources:</b>	\$50,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	TBD
	<b>Target:</b>	Identifying, ranking, and scoping alternative options with the fiscal year
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Staff Resourcing</li> <li>Detailed Needs Assessment</li> <li>Space Availability</li> </ul>	

<b>Project/ Service:</b>	<b>Organics Transfer Station Roof Removal</b>	
<b>Overview:</b>	A structural assessment was completed on the Organics Transfer Building in Georgefield during the Fall of 2021. That assessment brought to light significant work to be completed to restore the roof structure. Further damage occurred during a major storm in November 2021. The municipality has received approval to operate without a roof and plan to action the removal of the roof as time permits. <input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	Manager of Solid Waste, Manager of Engineering & Technical Services, Waste Management Centre Foreman
	<b>Financial Resources:</b>	\$275,000 (Funded from Reserves) (original capital replacement cost) operating for now on the removal and will be reassessing.
<b>Performance Measure(s):</b>	<b>Measure:</b>	Completion %
	<b>Target:</b>	100% complete
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Scoping</li> <li>Leveraging on site staff effectively</li> </ul>	



<b>Project/ Service:</b>	<b>Highway 214 Wastewater Forcemain (Remaining Easements)</b>
<b>Overview:</b>	The next need for this project is to acquire additional easements to finalize the location of the last section of the forcemain. 2020 saw the completion of the design and start of construction of the forcemain project focused on increasing wastewater collection capacity along Hwy 214 and Elmsdale Road to handle increased hydraulic loading demand from recent and future development in the area. This project was identified as a need in the 2015 Sewer Capacity Study. The project was partially designed and constructed in 2020 in an effort to coordinate construction along Hwy 214 with the province while they resurfaced the road in the area. A portion of the project will not be completed this fiscal, specifically the final linage of the forcemain from Elmsdale Road to the Lantz lagoon.
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Real Estate and Corporate Projects, Manager of Parks and Buildings <b>Financial Resources:</b> \$75,000 (Easement Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b> Completion <b>Target:</b> 100% complete
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Staff Resourcing</li> <li>Openness by local stakeholders to collaborate on easements</li> </ul>

<b>Project/ Service:</b>	<b>WMC Scale House Software</b>
<b>Overview:</b>	Replace the existing scale house software with a modern system that will increase efficiency and enhance user experience for both staff and site customers of the Waste Management Centre in Georgefield.
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Manager of Solid Waste, Scale house Operator <b>Financial Resources:</b> \$18,980 (\$8,343 for one time setup funded from reserves & \$10,637 for annual operating cost)
<b>Performance Measure(s):</b>	<b>Measure:</b> Completion <b>Target:</b> 100% completion
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Procurement effectiveness</li> <li>Staffing availability to support implementation</li> </ul>

<b>Project/ Service:</b>	<b>Truck Lift for Green Cart Delivery</b>
<b>Overview:</b>	Bringing the delivery of green carts in-house versus part of the collection contract. This is a strategic move to improve predictability and consistency of cart deliveries and enable better tracking of assets. In order to launch this, a truck lift needs to be added to a truck for the lifting of carts.
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
	<b>Human Resources:</b> Manager of Solid Waste, Waste Management Centre Foreman

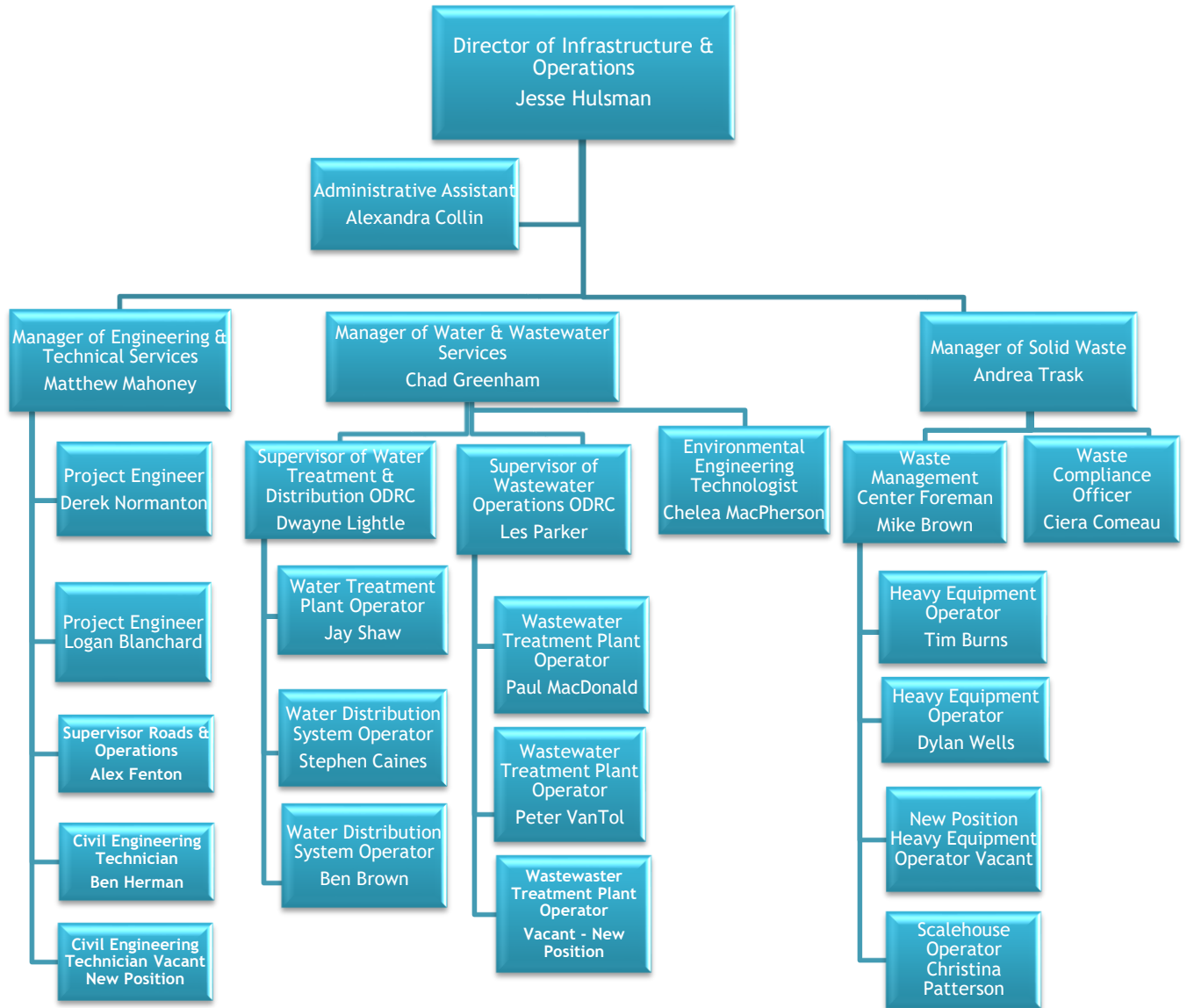
Estimated Resources Required:	<b>Financial Resources:</b> \$6,300 (Funded from Reserves)
Performance Measure(s):	<b>Measure:</b> % Completion <b>Target:</b> 100% complete
Critical Success Factor(s):	<ul style="list-style-type: none"> <li>Supply Chain available of equipment</li> </ul>

<b>Project/Service:</b>	<b>Establishing District Metering Areas (DMA's) for the Water Utility</b>
<b>Overview:</b>	This project is to establish 4-meter locations within the regional system will able the create water loss monitoring zones (Enfield, Elmsdale, Lantz). Establishing DMA's will support reduction of water loss.
<b>Strategic Alignment:</b>	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b> <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth</li> </ul>
Estimated Resources Required:	<b>Human Resources:</b> Manager of Water & Wastewater Services, Project Engineer, Supervisor of Drinking Water <b>Financial Resources:</b> \$316,000 (Water Utility)
Performance Measure(s):	<b>Measure:</b> Completion <b>Target:</b> 100% Completion
Critical Success Factor(s):	<ul style="list-style-type: none"> <li>UARB approval</li> <li>Construction market pricing stability</li> </ul>

<b>Project/Service:</b>	<b>WMC Household Hazardous Waste Depot - Storage Improvements</b>
<b>Overview:</b>	With a combination of additional stewardship programs (which does support reduced costs in most cases) and the growth of the population in East Hants (increase in program usage) the requirement for improvements to the storage capacity of our HHW depot is needed. Funds will be to increase the fenced-in section.
<b>Strategic Alignment:</b>	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b> <b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus</b> <ul style="list-style-type: none"> <li>Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>
Estimated Resources Required:	<b>Human Resources:</b> Manager of Solid Waste, Waste Management Centre Foreman <b>Financial Resources:</b> \$15,000
Performance Measure(s):	<b>Measure:</b> Completion <b>Target:</b> 100% Completion
Critical Success Factor(s):	<ul style="list-style-type: none"> <li>Staffing Availability</li> </ul>



# STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



## DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
4015 OTHER AREA RATES	\$ (97,959)	\$ (97,090)	\$ (106,529)
* TAXES	\$ (97,959)	\$ (97,090)	\$ (106,529)
5031 PROGRAM REVENUE	\$ (1,000)	\$ (1,000)	\$ (1,000)
4840 TIPPING FEES	\$ (502,000)	\$ (400,706)	\$ (517,060)
4860 WASTE COLLECTION FEES	\$ (86,400)	\$ (63,876)	\$ (89,584)
* SALE OF SERVICES	\$ (687,162)	\$ (515,582)	\$ (657,644)
4801 DAIRY COMMISSION REVENUE	\$ (20,000)	\$ (20,000)	\$ (15,000)
5045 SALE OF COMPOST BINS	\$ (167)	\$ (150)	\$ (200)
5426 MISCELLANEOUS REVENUE	\$ (559)	\$ -	\$ -
* REVENUE FROM OWN SOURCES	\$ (20,726)	\$ (20,150)	\$ (15,200)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,000)	\$ (3,000)	\$ (3,000)
4807 RRFB DIVERSION CREDITS	\$ (70,000)	\$ (70,000)	\$ (70,000)
5580 RESOURCE RECOVERY FUND BOARD	\$ (87,936)	\$ (87,936)	\$ (89,035)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (160,936)	\$ (160,936)	\$ (162,035)
** REVENUES	\$ (966,783)	\$ (793,758)	\$ (941,408)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,098,170	\$ 960,797	\$ 1,217,061
* STAFF TRAINING AND EDUCATION	\$ 6,876	\$ 6,750	\$ 11,450
* SUPPLIES	\$ 103,924	\$ 104,014	\$ 142,850
6032 UNIFORMS/CLOTHING	\$ 1,600	\$ 1,600	\$ 1,400
6083 INTERNET	\$ 1,731	\$ 23,650	\$ 1,100
8070 ENFORCEMENT	\$ 2,000	\$ 2,000	\$ 2,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ -	\$ -	\$ 4,000
8020 EQUIPMENT MAINTENANCE	\$ 30,500	\$ 30,500	\$ 35,500
6100 ADVERTISING	\$ 2,640	\$ 2,050	\$ 2,800
6105 POSTAGE	\$ 1,050	\$ 1,050	\$ 750
6115 TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,800
6116 CELLULAR TELEPHONE	\$ 4,020	\$ 4,020	\$ 4,360
6135 MEETING EXPENSE	\$ 1,550	\$ 1,550	\$ 1,550
6145 EQUIPMENT RENTAL	\$ 3,900	\$ 3,900	\$ 3,300
6150 INSURANCE	\$ 39,924	\$ 42,166	\$ 47,945
6160 PROMOTION	\$ 9,874	\$ 10,500	\$ 10,500
8120 LEASES	\$ 500	\$ 500	\$ 500
8130 LICENCES/PERMITS	\$ 200	\$ 200	\$ 318
* OTHER OPERATIONAL COSTS	\$ 102,489	\$ 126,686	\$ 119,823

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
6076 COMPUTER SUPPORT	\$ 9,372	\$ 8,190	\$ 26,552
7180 SOLID WASTE PROCESSING	\$ 788,526	\$ 758,762	\$ 869,240
7190 SOLID WASTE COLLECTION	\$ 1,088,799	\$ 1,047,539	\$ 1,341,646
7200 SOLID WASTE TRANSPORTING	\$ 148,367	\$ 143,180	\$ 192,417
8050 SNOW REMOVAL	\$ 443,500	\$ 393,500	\$ 428,500
8055 JANITORIAL	\$ 11,366	\$ 11,366	\$ 11,503
8100 PROFESSIONAL SERVICES	\$ 42,040	\$ 42,040	\$ 43,000
8110 CONTRACTS/ AGREEMENTS	\$ 241,383	\$ 237,538	\$ 340,792
<b>* SERVICES ACQUIRED</b>	<b>\$ 2,773,353</b>	<b>\$ 2,642,115</b>	<b>\$ 3,253,650</b>
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,500	\$ 6,000	\$ 6,000
7520 VEHICLE INSURANCE	\$ 3,911	\$ 4,757	\$ 4,498
7530 VEHICLE OTHER	\$ 473	\$ 500	\$ 450
7590 FUEL (GAS/DIESEL)	\$ 48,920	\$ 26,200	\$ 50,900
<b>* VEHICLES</b>	<b>\$ 56,804</b>	<b>\$ 37,457</b>	<b>\$ 61,848</b>
6175 HEATING FUEL	\$ 7,500	\$ 7,500	\$ 9,750
6180 POWER	\$ 40,109	\$ 41,811	\$ 42,960
6185 WATER	\$ 1,500	\$ 1,500	\$ 1,500
7040 BLDG REPAIRS & MAINT	\$ 7,500	\$ 7,500	\$ 2,000
7080 PROP/GROUNDS R&M	\$ 10,500	\$ 10,500	\$ 10,500
7100 ELECTRICAL MAINT.	\$ 3,000	\$ 10,000	\$ 10,000
7130 SAFETY EQUIPMENT	\$ 2,150	\$ 2,150	\$ 4,675
7150 SECURITY	\$ 2,565	\$ 1,250	\$ 1,250
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 74,824</b>	<b>\$ 82,211</b>	<b>\$ 82,635</b>
9728 ROADS	\$ 329,508	\$ 320,700	\$ 336,100
<b>* TRANSFERS TO AGENCIES</b>	<b>\$ 329,508</b>	<b>\$ 320,700</b>	<b>\$ 336,100</b>
9620 APPROP SRF OP	\$ 20,844	\$ 7,739	\$ 18,046
<b>* TRANSFERS TO OWN RESERVES</b>	<b>\$ 20,844</b>	<b>\$ 7,739</b>	<b>\$ 18,046</b>
9030 INTEREST ON LANDFILL DEBT	\$ 2,951	\$ 2,951	\$ -
9040 INTEREST ON PAVING DEBT	\$ 14,847	\$ 14,847	\$ 27,866
9065 INTEREST ON STORM WATER DEBT	\$ 1,525	\$ 1,525	\$ 408
9105 INTEREST ON STREETLIGHT DEBT	\$ 10,821	\$ 10,821	\$ 9,982
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 22,801	\$ 22,801	\$ 23,632
9226 DEBENTURE ISSUANCE COSTS	\$ 555	\$ 555	\$ 595
9300 BANK/FINANCE CHARGES	\$ 3,000	\$ 1,700	\$ 3,000
<b>* FISCAL SERVICES/DEBT</b>	<b>\$ 56,500</b>	<b>\$ 55,200</b>	<b>\$ 65,483</b>
<b>** EXPENSES</b>	<b>\$ 4,623,292</b>	<b>\$ 4,343,669</b>	<b>\$ 5,308,946</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ 3,656,509</b>	<b>\$ 3,549,911</b>	<b>\$ 4,367,538</b>

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
4015 OTHER AREA RATES	\$ (1,285,197)	\$ (1,283,996)	\$ (1,435,376)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,239,881)	\$ (1,221,959)	\$ (1,234,000)
* TAXES	\$ (2,525,078)	\$ (2,505,955)	\$ (2,669,376)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (7,914)	\$ (7,900)	\$ (7,570)
* GRANTS IN LIEU	\$ (7,914)	\$ (7,900)	\$ (7,570)
5130 SEWER HOOKUP	\$ (75,600)	\$ (44,500)	\$ (58,500)
5301 SEWER USAGE	\$ (8,300)	\$ (8,300)	\$ (8,300)
5426 MISCELLANEOUS REVENUE	\$ (123,526)	\$ (131,306)	\$ (121,500)
* REVENUE FROM OWN SOURCES	\$ (207,426)	\$ (184,106)	\$ (188,300)
5825 OTHER TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (430,800)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (400,000)	\$ (400,000)	\$ (430,800)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (175,000)	\$ (175,000)	\$ (75,000)
* DEFERRED REVENUE	\$ (175,000)	\$ (175,000)	\$ (75,000)
** REVENUES	\$ (3,315,418)	\$ (3,272,961)	\$ (3,371,046)
* SALARIES/HONORARIUMS & BENEFITS	\$ 485,313	\$ 485,313	\$ 598,339
* SUPPLIES	\$ 7,700	\$ 7,700	\$ 7,700
7110 CHEMICALS	\$ 26,000	\$ 26,000	\$ 31,500
6083 INTERNET	\$ -	\$ -	\$ 1,560
6200 ADMINISTRATION FEE	\$ 110,031	\$ 110,031	\$ 122,248
7000 ALLSYSTEMS EXPENSE	\$ 75,400	\$ 75,400	\$ 85,525
6145 EQUIPMENT RENTAL	\$ -	\$ -	\$ 50,000
6150 INSURANCE	\$ 20,784	\$ 24,168	\$ 25,164
8130 LICENCES/PERMITS	\$ -	\$ -	\$ 1,750
* OTHER OPERATIONAL COSTS	\$ 232,215	\$ 235,599	\$ 317,747
6076 COMPUTER SUPPORT	\$ 19,646	\$ 19,646	\$ 24,910
6195 FIRE PROTECTION	\$ 549,995	\$ 549,995	\$ 566,446
8050 SNOW REMOVAL	\$ 220,000	\$ 150,000	\$ 180,000
8100 PROFESSIONAL SERVICES	\$ 110,000	\$ 110,000	\$ 13,500
8110 CONTRACTS/ AGREEMENTS	\$ 323,500	\$ 323,500	\$ 333,500
* SERVICES ACQUIRED	\$ 1,223,141	\$ 1,153,141	\$ 1,118,356

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
6180 POWER	\$ 220,732	\$ 220,873	\$ 253,352
7080 PROP/GROUNDS R&M	\$ 43,746	\$ 43,746	\$ 47,880
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 94,536	\$ 86,700	\$ 124,500
7120 EQUIPMENT REPLACEMENT	\$ 17,550	\$ 16,000	\$ 15,000
* BUILDINGS/PLANTS/PROPERTY	\$ 386,564	\$ 377,319	\$ 450,732
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 447,600	\$ 447,600	\$ 440,700
* TRANSFERS TO AGENCIES	\$ 447,600	\$ 447,600	\$ 440,700
9610 APPROP SRF CAPITAL	\$ (447,600)	\$ (447,600)	\$ (440,700)
9620 APPROP SRF OP	\$ 314,676	\$ 384,676	\$ 296,405
* TRANSFERS TO OWN RESERVES	\$ (132,924)	\$ (62,924)	\$ (144,295)
9060 INTEREST ON SEWER DEBT	\$ 39,818	\$ 39,818	\$ 35,484
9105 INTEREST ON STREETLIGHT DEBT	\$ 11,476	\$ 11,476	\$ 10,586
9115 INTEREST ON SIDEWALK DEBT	\$ 95,025	\$ 95,025	\$ 77,789
9180 PRINCIPAL ON SEWER DEBT	\$ 103,333	\$ 103,333	\$ 107,231
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 24,273	\$ 24,273	\$ 25,158
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 351,098	\$ 351,098	\$ 322,586
9226 DEBENTURE ISSUANCE COSTS	\$ 4,190	\$ 4,190	\$ 2,933
* FISCAL SERVICES/DEBT	\$ 629,213	\$ 629,213	\$ 581,767
** EXPENSES	\$ 3,278,822	\$ 3,272,961	\$ 3,371,046
*** TOTAL EXPENDITURE (REVENUE)	\$ (36,596)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On			
		GTR	USR	Revenue	Reserves
<b>KEY PROJECTS:</b>					
Engineered Spring River Outfall Hydrogeological Study	\$45,000		\$45,000		
WMC Scale House Software	\$18,980	\$10,637			\$8,343
Truck Lift for Green Cart Delivery	\$6,300				\$6,300
WMC Household Hazardous Waste Depot - Storage Improvements	\$15,000				\$15,000
<b>Total Operating Highlights</b>	<b>\$70,280</b>				
<b>CAPITAL PROJECTS</b>					
New Shubenacadie Wastewater Treatment Plant (10-022)	\$9,540,000		\$1,835,000	\$3,520,000	\$4,185,000
Enfield Water Treatment Plant Capacity Upgrade (20-038)	\$3,056,150				\$3,056,150
Active Transportation Hwy 214 - Main Street Urban Corridor (20-035)	\$1,708,000			\$1,252,533	\$455,467
Road Gap Paving Project	\$607,816			\$457,816	\$150,000
Uniacke Business Park Expansion Phase 3 construction	\$590,000				\$590,000
Traffic Calming (Year 1)	\$162,000				\$162,000
District Metering Areas (DMA's) for the Water Utility	\$316,000				\$316,000
<b>Total Capital Projects</b>	<b>\$15,979,966</b>				



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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	(\$9,439)
<b>Increase in Tipping Fees</b>	(\$116,354)
Increase in School Board Collection Fees	(\$25,708)
<b>Decrease in Dairy Commission Revenue</b>	\$5,000
Increase in Sale of Compost Bins \$50 & Resource Recovery Board \$1,099	(\$1,149)
<b>Sub-Total Revenue Variances</b>	<b>(\$147,650)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
<b>Salaries &amp; Benefits (Increments, Benefits, Training, Travel &amp; 2 new positons \$21K from reserves)</b>	\$279,799
Salaries & Benefits (Market Adj. 2022/2023 Operating Budget)	(\$18,835)
<b>Insurance (Annual increase 15%-20%)</b>	\$5,779
Increase in Operational Materials (primarily organic carts funded from reserves)	\$7,886
<b>Net increase in Supplies &amp; Operating Expenses (various)</b>	\$11,020
Increase in Small Equipment (Primarily Lift gate, washer & dryer, cameras, & generator)	\$25,100
<b>Increase in Computer Support (New Scale Software )</b>	\$18,362
<b>Net Increase in the cost of Services Acquired due to:</b>	
<b>Increase in Solid Waste Processing Costs</b>	\$110,478
Increase in Solid Waste Collection Costs	\$294,107
<b>Increase in Solid Waste Transporting Costs</b>	\$49,237
Equipment Maintenance	\$5,000
<b>Decrease in Internet at WMC (reduced costs for improved service)</b>	(\$22,550)
Increase in Snow Removal - Roads (\$60K funded from reserves)	\$35,000
<b>Increase in Contracts - Roads (asphalt patching/sealing &amp; vegetation clearing)</b>	\$103,254
Increase in Gas/Diesel and Heating Fuel	\$26,950
<b>Increase in Roads Transfers (paid to Province)</b>	\$15,400
Increase in debt (related to Roads, Loc. Improvement, Other Streetlights offset by decrease in Landfill)	\$19,290
<b>Sub-Total Expense Variances</b>	<b>\$965,277</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
WMC - Organic Carts	(\$9,086)
<b>WMC - Lift Gate for Truck</b>	(\$6,300)
WMC - Environment Sed ponds	(\$20,000)
<b>WMC - Cameras \$2.5K &amp; Washer &amp; Dryer \$2K</b>	(\$4,500)
WMC - New Scale Software One Time Setup	(\$8,343)
<b>WMC - Admin Building Office Upgrades \$3.5K &amp; Mobile Generator \$8.4K</b>	(\$11,900)
WMC - Overlap for Foreman & Special Co-ordinator	(\$21,074)
<b>Roads - Chloride &amp; Ditching</b>	(\$28,500)
WMC - Scale House Roofing	\$5,500
<b>Roads - Snow Removal \$30K &amp; Sign Installation \$15K</b>	\$45,000
Roads - Vegetation Growth \$20K & Catch Basins \$28.5K	\$48,500
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$10,703)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$806,924</b>

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Net decrease in Federal Property Grant in Lieu of Taxes & Irving Oil	\$10,136
<b>Net increase in Area Rate Revenue</b>	<b>(\$151,380)</b>
Increase in Sewer Hook Up	(\$14,000)
<b>Decrease in Obligatory Infrastructure Revenue - Common Forcemain Easements</b>	<b>\$100,000</b>
Increase in Wastewater Management Fee (WWMF) based on consumption estimates 2021/2022	(\$12,041)
<b>Increase in Other Transfers (DTT at 7.7% escalation)</b>	<b>(\$30,800)</b>
<b>Sub-Total Revenue Variances</b>	<b>(\$98,085)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel & 1 new position)	\$116,416
<b>Salaries &amp; Benefits (Market Adj. 2022/2023 Operating Budget)</b>	<b>(\$3,390)</b>
Increase in Fire Protection	\$16,451
<b>Increase in Chemicals</b>	<b>\$5,500</b>
Administration Fee	\$12,217
<b>Insurance (annual increase of 15%-20%)</b>	<b>\$996</b>
Allsystems (Provincial paving - manhole and valve replacement)	\$10,125
<b>Property Grounds &amp; Maintenance</b>	<b>\$4,134</b>
Increase in Operational Expenses (Various)	\$8,574
<b>Professional Services - Decrease related to Water/Wastewater Study</b>	<b>(\$96,500)</b>
Snow Removal - Sidewalks funded \$30K from reserves	\$30,000
<b>Surface Aerator Rental funded from reserves</b>	<b>\$50,000</b>
Power (Primarily Regional WWTP)	\$32,479
<b>Plant &amp; Equipment Maintenance - repairs to WW blowers \$30K coming from reserves</b>	<b>\$36,800</b>
General Contracts - Mowing Sidewalks offset by savings in Regional WWTP	\$10,000
<b>Transfer to General Rate to fund Aquatic Centre debt (from \$447,600 to \$440,700)</b>	<b>(\$6,900)</b>
Net decrease in Debt Servicing Costs (refinancing at lower interest rate)	(\$47,446)
<b>Sub-Total Expense Variances</b>	<b>\$179,456</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
<b>Decrease Transfer from reserve to fund Aquatic Centre</b>	<b>\$6,900</b>
Increase Transfer to reserve for Sewer Hookup Fees	\$2,500
<b>Increase Transfer to reserve for Sidewalk P&amp;I</b>	<b>\$28,000</b>
Surface Aerator Rental	(\$50,000)
<b>Right of way access</b>	<b>(\$15,000)</b>
Blower Maintenance & WWTP Repairs	(\$50,000)
<b>Snow Removal</b>	<b>(\$30,000)</b>
Dechlorination Pump	\$22,500
<b>Decrease in Transfer from reserve for Stormwater Ditching Remediation</b>	<b>\$7,500</b>
Property Grounds & Maintenance (Lagoon Vegetative Growth)	\$2,500
<b>Decrease in transfers to reserves (surplus)</b>	<b>(\$6,271)</b>
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$81,371)</b>
<b>NET IMPACT ON URBAN SERVICE RATE</b>	<b>\$0</b>

# DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

## DEPARTMENT OF PARKS, RECREATION & CULTURE MISSION STATEMENT

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

### DEPARTMENT OF PARKS, RECREATION & CULTURE - STRATEGIC OBJECTIVE

The Mission Statement is achieved through the following Strategic Directions:

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

## SUMMARY OF SERVICES PROVIDED

### DEPARTMENT OF PARKS, RECREATION & CULTURE

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

#### **Policy Development**

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

#### **Community Development**

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

- Capacity building with organizations

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

### **Direct Program Delivery**

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

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

### **Support for the Parks, Recreation & Culture Committee of Council**

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

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

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

### **Tourism Development**

The department implements the 2019 East Hants Tourism Strategy, and directly operates two municipally owned tourism attractions. The Fundy Tidal Interpretive & Visitor Information Centre promotes the various tourism experiences in the Municipality and surrounding region, and Burntcoat Head Park providing programming and retail opportunities to visitors. The department works with community and regional partners through collaboration and alignment with the Tourism Nova Scotia strategy to increase visitation to East Hants.

### **Municipal Buildings and Properties**

The Manager of Recreation & Aquatics and Manager of Parks & Buildings are responsible for repairs and maintenance of multiple municipally-owned buildings and properties including the Lloyd E. Matheson Centre, Branch Libraries in Elmsdale and Mount Uniacke, the Rawdon RCMP detachment, Municipal Aquatic Centre and tourism properties such as the Tin Smith Shop Museum and Walton Lighthouse. Custodial services in selected municipal buildings are provided through municipal staff and contracted services. In July 2021, the Municipality took over ownership of the East Hants Sportsplex and entered into a Facility Management Agreement with the East Hants Arena Association.

## 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 2023/2024 fiscal year. These priority initiatives and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, volunteer recognition events, continued operation of Fundy Tidal Interpretive Centre and Burntcoat Head Park, and continued consultation and support for community-initiated activities related to Departmental and Municipal goals.

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

<b>Project/ Service:</b>	<b>Playground/Park Development and Maintenance (Playground at John Murray Drive, Previously Approved)</b>	
<b>Overview:</b>	<p>The need to upgrade existing playground and parks, as well as construction of new parks in other areas was identified in the East Hants Parks, Open Space &amp; Active Transportation Master Plan and through discussions with local communities. There are currently seven playground/park developments located throughout the municipality that have been established by way of development agreements or donated to the municipality as community-built projects. An annual program for development, upgrading and/or replacement of playground structures will address this and becomes a demonstrated commitment to the residents of East Hants to provide safe and engaging play areas. The priority for 2023 is the new construction of a playground at John Murray Drive in Enfield.</p> <p style="text-align: center;"> <input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service         </p>	
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Communities</li> <li>• Objective: Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community regardless of age, gender, geographic location or financial ability.</li> </ul> <p><b>Alignment with the East Hants Parks, Open Space &amp; Active Transportation Master Plan</b></p> <ul style="list-style-type: none"> <li>• Healthy and active communities are achieved through various ways. Play structures which are safe and inviting are fundamental to this success.</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	The Manager of Parks and Buildings will coordinate as part of the annual work plan.
	<b>Financial Resources:</b>	\$115,000 (may be offset by external funding)
<b>Performance Measure(s):</b>	<b>Measure:</b>	The project is based on the East Hants Parks, Open Space & Active Transportation Master Plan and ensures there are safe and inviting playgrounds throughout the Municipality.
	<b>Target:</b>	To ensure safe play structures are available for all ages across the municipality.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Ensuring there are appropriate and safe play structures in various communities contributes to the attractiveness and livability of East Hants. As the municipality grows, more active living assets and active transportation connections will be expected by residents.</li> </ul>	

TOURISM DEVELOPMENT AND OPERATIONS

<b>Project/ Service:</b>	<b>Tourism Asset Improvement Program (Playgrounds at Walton &amp; Maitland)</b>
<b>Overview:</b>	<p>The need to maintain, upgrade and replace aging tourism infrastructure to ensure facilities are kept in a safe condition and provide a positive experience for visitors to the locations. Install small playgrounds in the Walton and Maitland tourism areas.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Community</li> <li>• Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.</li> </ul> <p><b>Alignment with the East Hants Parks, Open Space &amp; Active Transportation Master Plan</b></p> <ul style="list-style-type: none"> <li>• Tourism is a major economic driver, particularly in the rural areas of the Municipality. Enhanced tourism asset infrastructure is a contributing factor in ensuring a positive visitor experience.</li> </ul> <p><b>Alignment with the East Hants Tourism Strategy</b></p> <ul style="list-style-type: none"> <li>• Key Strategy: Investing in Facilities and Infrastructure</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> The Manager of Parks &amp; Buildings will coordinate as part of annual work plan.</p> <p><b>Financial Resources:</b> \$130,000 (Funded from Reserves &amp; partial funding expected to be offset by external funding)</p>
<b>Are the Performance Measure(s):</b>	<p><b>Measure:</b> The priority list is based on inspections and the East Hants Parks, Open Space and Active Transportation Master Plan and Tourism Strategy. This program ensures that tourism infrastructure is kept at an acceptable standard.</p> <p><b>Target:</b> To ensure safe and inviting Tourism locations for visitors.</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Tourism visitation numbers to East Hants locations increase or stay constant.</li> </ul>

<b>Project/ Service:</b>	<b>Tourism Signage Program Development</b>
<b>Overview:</b>	<p>Development of a cohesive signage program for tourism attractions and services aligning with local and regional signage. Providing consistent signage enhances visitor experience, encourages visitors to visit additional attractions. This will include attractive directional signage, as well as a large promotional billboard style sign on Highway 215. Installation of signage will focus on the Rising Tides Shore. This is a two-phase project with phase 1 including signage program development and design, phase 2 signage procurement and installation. This project was previously approved by Council and pushed forward due to staffing constraints.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Community</li> <li>• Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors.</li> </ul> <p><b>Alignment with the East Hants Tourism Strategy</b></p> <ul style="list-style-type: none"> <li>• Key Strategies: Supporting Industry and Marketing &amp; Promotion. Providing attractive promotional and directional signage supports visitors once they arrive in our area, encourages spontaneous visitation, enhances overall attractiveness of the area and supports placemaking goals.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> The Tourism and Events Supervisor will coordinate as part of the annual work plan.</p> <p><b>Financial Resources:</b> \$100,000 (Funded from Reserves)</p>



<b>Are the Performance Measure(s):</b>	<b>Measure:</b> Installation of signage at key decision-points.
	<b>Target:</b> To ensure visitors have access attractive directional and promotional signage.
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Tourism visitation numbers to East Hants locations increase or stay constant.</li> <li>• Provide service to 20 tourism operators through this program.</li> </ul>

## PROGRAM AND COMMUNITY DEVELOPMENT DELIVERY

<b>Project/ Service:</b>	<b>Burntcoat Head Park Webcam Installation</b>
<b>Overview:</b>	<p>Burntcoat Head Park has an opportunity to begin live-streaming a view of the world’s highest tides online as internet service was recently upgraded at the site. There is no current livestream view in this area of the Bay of Fundy and we could offer this unique service to help promote this location to the world, online.</p> <p>The recommended option is to procure a webcam via NovaScotiaWebcams.ca (the same service currently used at the Fundy Tidal Interpretive Centre). This would also enable us to embed a video player of the livestream on our own website so potential visitors can have a sneak-peek of what the site looks like, in real time. This includes an upfront installation cost as well as a monthly maintenance fee.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Community</li> <li>• Objective: Support tourism, heritage, sport, social recreation and the arts, enriching the quality of life for residents and attracting visitors</li> <li>• Objective: Support and deliver programs that enhance the pride of place felt by members of our community.</li> </ul> <p>Installing a webcam to broadcast the iconic view of Burntcoat Head Park online would aim to instill a pride of place for residents who visit both Nova Scotia Webcams’ website and the Burntcoat Website. Other locations which have a webcam on this website include the Fundy Tidal Interpretive Centre, Peggy’s Cove Lighthouse, Walton Lighthouse, Pier 21, and many others.</p>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Tourism &amp; Event Supervisor to facilitate installation &amp; contract Senior Systems Analyst to aid in embedding the video on our website(s)</p> <p><b>Financial Resources:</b> \$2,200 Installation Fee &amp; \$250 monthly fee moving forward (plus HST)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Measurements of success will be shown through:</p> <ul style="list-style-type: none"> <li>• Visitor feedback</li> <li>• Website traffic (increased page views, longer time session on site)</li> <li>• Data provided by NS Webcams on annual views</li> <li>• Increased visitation at site; enhanced online presence</li> </ul> <p><b>Target:</b> To install late Spring 2023</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Improved digital presence as tourists continue to rely more heavily in online planning</li> <li>• Promotion of Burntcoat Head Park to a wider audience</li> <li>• Raising the profile of the Burntcoat Head Park and East Hants as the premiere destination for tides &amp; tidal viewing</li> <li>• Fostering a pride of place for residents</li> </ul>

<b>Project/ Service:</b>	<b>Play Boxes</b>
<b>Overview:</b>	<p>In 2021/2022, East Hants received a Provincial Active Communities Grant to purchase and install three (3) play boxes for playgrounds in the Municipality. Play boxes designed and built to withstand all seasons and are branded with municipal recreation content. The boxes are filled with recreation equipment such as balls, frisbees, skipping ropes that can be used for unstructured play. The community is also encouraged to donate good used equipment to the boxes. Play boxes encourage play and provides equipment for families to use at playgrounds and parks who may not have access to these items.</p> <p>Due to the popularity and requests by residents in other communities, Parks, Recreation and Culture is planning to install two (2) more play boxes at municipal park locations.</p> <p><input type="checkbox"/> One-Time Project    <input checked="" type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Strong Community</li> <li>• Objective: Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all.</li> <li>• Objective: Increase inclusion and access to the services provided to the community.</li> <li>• Objective: Support and deliver programs that enhance the pride of place felt by members of our community</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Community Recreation Coordinator will coordinate and monitor. Communications to assist with decal install and parks maintenance staff to install the boxes in the parks.</p> <p><b>Financial Resources:</b> \$2,200 Boxes &amp; Equipment</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Measurements of success will be shown through:</p> <ul style="list-style-type: none"> <li>• Community feedback</li> <li>• Requests from other residents and community groups</li> </ul> <p><b>Target:</b> To have installed in spring/summer 2023.</p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Increased unstructured play opportunities</li> <li>• Increased physical activity levels</li> <li>• Inclusion &amp; Access - provide equipment at outdoor facilities where indoor may not be available. All ages and abilities</li> <li>• Provide additional component to playground and parks</li> </ul>

**MUNICIPAL BUILDINGS AND PROPERTIES**

<b>Project/ Service:</b>	<b>Interior Signs - East Hants Aquatic Centre</b>
<b>Overview:</b>	<p>The East Hants Aquatic Centre pool rule signs need to be replaced with updated safety standards. This project will also include the addition of signs in the change room/main hallway area to indicate pool rules as patrons enter the facility.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b></p> <ul style="list-style-type: none"> <li>• Goal: Corporate Excellence</li> <li>• Objective: Our goal is to provide greater value to the community by improving the way we do business.</li> </ul> <p><b>Human</b>                      Manager of Recreation &amp; Aquatics will coordinate as part of annual work plan</p>



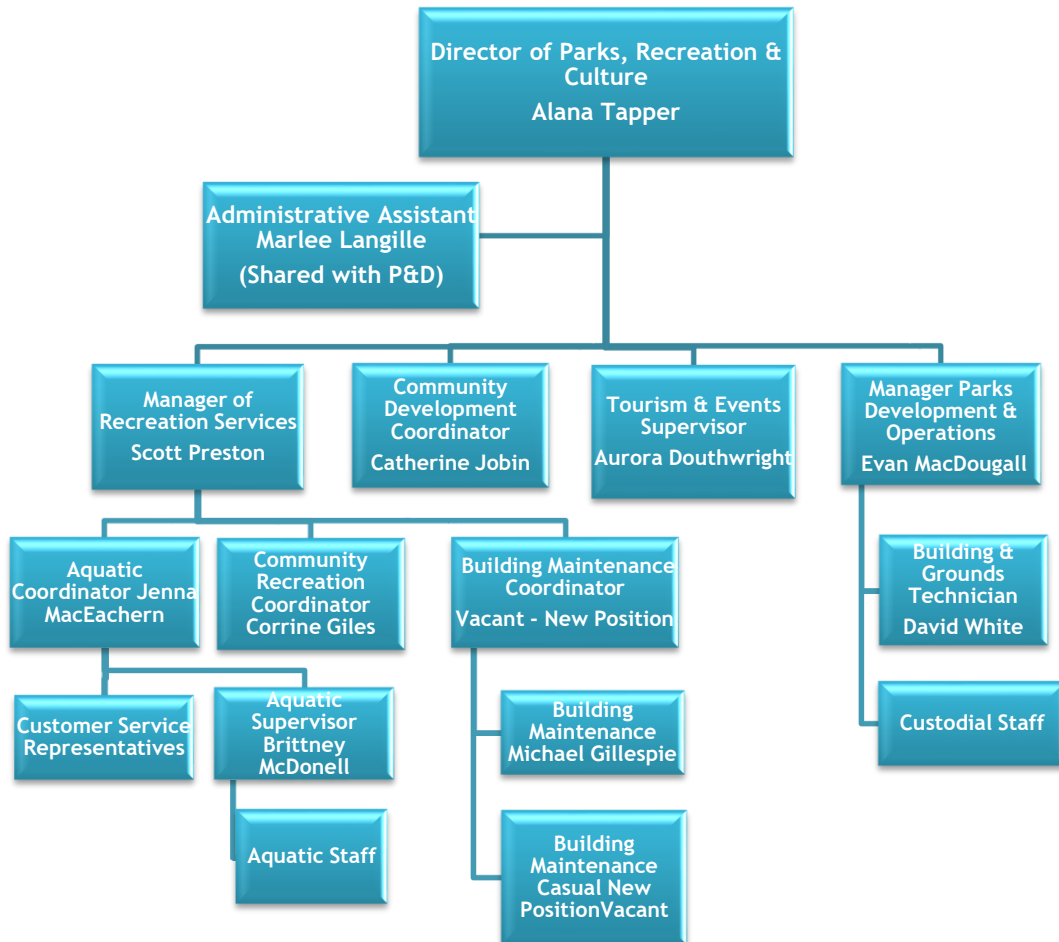


<b>Estimated Resources Required:</b>	<b>Resources:</b> <b>Financial Resources:</b>	\$15,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	Installation of signage at key decision-points.
	<b>Target:</b>	Improved communication to patrons on pool rules.

<b>Project/ Service:</b>	<b>Outdoor Storage and Work Shed - East Hants Aquatic Centre</b>	
<b>Overview:</b>	The East Hants Aquatic Centre has limited space for storage and a work area for maintenance staff to repair broken equipment. Staff are proposing to build a small shed on the side of the Aquatic Centre building behind the splash pad.	
	<input checked="" type="checkbox"/> <b>One-Time Project</b> <input type="checkbox"/> <b>New Service</b>	
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus</b> <ul style="list-style-type: none"> <li>• Goal: Sustainable Infrastructure</li> <li>• Objective: Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.</li> </ul>	
<b>Estimated Resources Required:</b>	<b>Human Resources:</b>	The Manager of Recreation & Aquatics will coordinate as part of annual work plan
	<b>Financial Resources:</b>	\$20,000 (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b>	Improve storage and reduce costs from contractor maintenance by allowing in house space for equipment repairs.
	<b>Target:</b>	Improved maintenance storage and reducing costs for small equipment repairs/projects.



# STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



## DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
4015 OTHER AREA RATES	\$ (30,189)	\$ (29,858)	\$ (35,335)
* TAXES	\$ (30,189)	\$ (29,858)	\$ (35,335)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (652,779)	\$ (572,233)	\$ (698,075)
* SALE OF SERVICES	\$ (653,819)	\$ (573,273)	\$ (699,115)
5040 FACILITY RENTALS	\$ (56,015)	\$ (34,015)	\$ (66,944)
5046 PRODUCT SALES	\$ (35,825)	\$ (37,825)	\$ (36,800)
5230 ELMSCH - TENANT RENT	\$ (41,739)	\$ (41,739)	\$ (41,739)
5240 RCMP - TENANT RENT	\$ (56,392)	\$ (56,392)	\$ (57,520)
5250 LMC - TENANT BASE RENT	\$ (644,300)	\$ (631,602)	\$ (657,004)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (389,132)	\$ (389,132)	\$ (434,599)
* REVENUE FROM OWN SOURCES	\$ (1,223,403)	\$ (1,190,705)	\$ (1,294,606)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (16,768)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (61,040)	\$ (57,500)	\$ (57,500)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (441,500)	\$ (408,500)	\$ (208,500)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (519,308)	\$ (466,000)	\$ (266,000)
** REVENUES	\$ (2,426,719)	\$ (2,259,836)	\$ (2,295,056)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,887,026	\$ 1,872,212	\$ 2,176,933
* STAFF TRAINING AND EDUCATION	\$ 12,230	\$ 13,220	\$ 11,275
* SUPPLIES	\$ 81,990	\$ 72,975	\$ 73,475
6032 UNIFORMS/CLOTHING	\$ 11,175	\$ 10,290	\$ 6,860
7110 CHEMICALS	\$ 50,467	\$ 50,467	\$ 56,018
7115 INVENTORY / GOODS FOR RESALE	\$ 23,050	\$ 23,050	\$ 22,042
6083 INTERNET	\$ 1,400	\$ 1,400	\$ 1,900
8060 COMMUNITY EVENTS	\$ 52,745	\$ 52,745	\$ 53,645
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 19,110	\$ 19,110	\$ 23,468
8020 EQUIPMENT MAINTENANCE	\$ 11,550	\$ 9,550	\$ 11,550
6100 ADVERTISING	\$ 8,600	\$ 9,600	\$ 6,450
6105 POSTAGE	\$ 2,500	\$ 2,500	\$ 1,500

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
6115 TELEPHONE	\$ 7,900	\$ 7,900	\$ 8,180
6116 CELLULAR TELEPHONE	\$ 5,240	\$ 5,720	\$ 6,120
6135 MEETING EXPENSE	\$ 2,490	\$ 2,500	\$ 2,500
6145 EQUIPMENT RENTAL	\$ 4,620	\$ 4,620	\$ 4,620
6150 INSURANCE	\$ 68,929	\$ 68,752	\$ 90,788
6160 PROMOTION	\$ 4,000	\$ 4,000	\$ 11,340
8120 LEASES	\$ 1,700	\$ 1,700	\$ 1,700
8130 LICENCES/PERMITS	\$ 200	\$ 200	\$ 200
<b>* OTHER OPERATIONAL COSTS</b>	<b>\$ 275,676</b>	<b>\$ 274,104</b>	<b>\$ 308,881</b>
6076 COMPUTER SUPPORT	\$ 7,900	\$ 7,900	\$ 6,650
8050 SNOW REMOVAL	\$ 85,100	\$ 85,100	\$ 88,000
8055 JANITORIAL	\$ 259,025	\$ 259,025	\$ 261,406
8100 PROFESSIONAL SERVICES	\$ 45,900	\$ 45,900	\$ 23,420
8110 CONTRACTS/ AGREEMENTS	\$ 73,210	\$ 73,210	\$ 85,555
<b>* SERVICES ACQUIRED</b>	<b>\$ 471,135</b>	<b>\$ 471,135</b>	<b>\$ 465,031</b>
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 7,550	\$ 7,550	\$ 7,550
7520 VEHICLE INSURANCE	\$ 9,496	\$ 9,515	\$ 10,172
7530 VEHICLE OTHER	\$ 1,153	\$ 1,134	\$ 1,434
7590 FUEL (GAS/DIESEL)	\$ 16,750	\$ 16,750	\$ 20,000
<b>* VEHICLES</b>	<b>\$ 34,949</b>	<b>\$ 34,949</b>	<b>\$ 39,156</b>
6175 HEATING FUEL	\$ 154,000	\$ 123,520	\$ 161,000
6180 POWER	\$ 347,193	\$ 347,193	\$ 354,193
6185 WATER	\$ 51,500	\$ 51,500	\$ 51,700
7040 BLDG REPAIRS & MAINT	\$ 89,430	\$ 72,050	\$ 76,350
7030 BLDG ELECTRICAL R&M	\$ 1,000	\$ 1,000	\$ 1,500
7070 BUILDING/FACILITY RENTAL	\$ 628,798	\$ 628,798	\$ 656,915
7080 PROP/GROUNDS R&M	\$ 72,800	\$ 70,100	\$ 67,200
7090 MECHANICAL MAINT.	\$ 27,600	\$ 31,600	\$ 34,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 14,000	\$ 3,000	\$ 8,500
7130 SAFETY EQUIPMENT	\$ 3,710	\$ 3,825	\$ 4,050
7150 SECURITY	\$ 5,500	\$ 5,385	\$ 44,975
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 1,395,531</b>	<b>\$ 1,337,971</b>	<b>\$ 1,460,383</b>

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 736,696	\$ 736,696	\$ 543,975
8155 GRANTS RECREATION ACCESS PROGRAM	\$ 30,000	\$ 30,000	\$ 15,000
* GRANTS TO GROUPS	\$ 766,696	\$ 766,696	\$ 558,975
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	\$ 2,889	\$ 2,889	\$ 2,349
9020 INTEREST ON BUILDING DEBT	\$ 382,034	\$ 382,034	\$ 366,467
9130 PRINCIPAL ON BUILDING DEBT	\$ 331,853	\$ 331,853	\$ 333,953
9226 DEBENTURE ISSUANCE COSTS	\$ 8,896	\$ 8,896	\$ 8,896
9300 BANK/FINANCE CHARGES	\$ 17,000	\$ 17,000	\$ 25,000
* FISCAL SERVICES/DEBT	\$ 742,672	\$ 742,672	\$ 736,665
** EXPENSES	\$ 5,687,905	\$ 5,605,934	\$ 5,850,774
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,261,186	\$ 3,346,098	\$ 3,555,718

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

Description	Amount	Impact On		
		GTR	Revenue	Reserves
<b>KEY PROJECTS:</b>				
Burntcoat Head Park Webcam Installation	\$2,300			\$2,300
Play Boxes	\$2,200			\$2,200
Interior Signs - East Hants Aquatic Centre	\$15,000			\$15,000
<b>Total Operating Highlights</b>	<b>\$19,500</b>			
<b>CAPITAL PROJECTS</b>				
Playground/Park Development and Maintenance	\$115,000			\$115,000
Tourism Asset Improvement Program	\$130,000			\$130,000
Tourism Signage Program Development	\$100,000			\$100,000
Outdoor Storage and Work Shed - East Hants Aquatic Centre	\$20,000			\$20,000
<b>Total Capital Projects</b>	<b>\$365,000</b>			

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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Aquatic Centre- Program revenue	(\$125,842)
<b>Mt Uniacke Recreation Fund (equivalent of .007 cent)</b>	(\$5,477)
Product Sales	\$1,025
<b>Provincial/Federal Grant for 5 Community Projects</b>	\$200,000
Facility Revenue	(\$32,929)
<b>LEMC Tenant Revenue</b>	(\$70,869)
RCMP Tenant Revenue	(\$1,128)
<b>Sub-Total Revenue Variances</b>	<b>(\$35,220)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Increase in Salaries & Benefits (Increments, P/T and F/T Benefits & 1 new position)	\$160,389
<b>Salaries &amp; Benefits (Market Adj. 2022/2023 Operating Budget)</b>	(\$19,176)
Increase in Casual Wages (Primarily Aquatics Staff)	\$161,563
<b>Sub-Total Wage Variances</b>	<b>\$302,776</b>
Vehicle expenses (Primarily fuel)	\$4,207
<b>Small Equipment (Tools &amp; Equipment LEMC \$2K &amp; Custodial \$1K)</b>	\$3,400
Recreation Grants (Provincial funding for community projects)	(\$192,721)
<b>Program Materials (Lifesaving Society Exam Fees &amp; Playboxes \$2.2K funded from reserves)</b>	\$4,358
Insurance Various Buildings & Parks - 20% increase	\$22,036
<b>Facility Rentals - LEMC Tenant Rent</b>	\$28,117
Security (LEMC & Aquatics Centre security audit & cameras)	\$39,590
<b>Chemicals</b>	\$5,551
Power & Heating fuel (Primarily Aquatics Centre)	\$44,480
<b>Promotion (Primarily Upgrading Tourism videostreaming - \$2.3K funded by reserves)</b>	\$7,340
Snow Removal	\$2,900
<b>Custodial</b>	\$2,381
Recreation Access program	(\$15,000)
<b>Contracts - (Primarily Related to interior signs)</b>	\$12,345
Professional services (Mt Uniacke Recreation Study funded from reserves 2022/2023)	(\$22,480)
<b>Bank Fees</b>	\$8,000
Net Increase in Building Repairs (Primarily Aquatics Centre)	\$4,800
<b>Net Decrease in Operating Expenses (various- primarily uniforms &amp; operational materials)</b>	(\$10,458)
Equipment Maintenance (Primarily Aquatics Centre)	\$7,225
<b>Decrease in Buildings &amp; Tourism Debt</b>	(\$14,007)
<b>Sub-Total Expense Variances</b>	<b>\$244,840</b>

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

Description	Amount
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
Former Elmsdale School operations net of revenue	(\$856)
<b>Burntcoat Webcam</b>	(\$2,300)
Interior Signs	(\$15,000)
<b>Aquatic Centre Cameras &amp; Small Equipment</b>	(\$13,500)
Playboxes	(\$2,200)
<b>Aquatic Centre Operations</b>	\$40,721
Tourism Paint Gazebo & steps to lighthouse	\$1,500
<b>Recreation Access program</b>	\$15,000
Mount Uniacke Recreation Study	\$25,000
<b>Water Testing</b>	\$300
Mount Uniacke Library Sign	\$3,500
<b>Event Grants</b>	\$3,500
Professional fees Inspection Of Parks	\$10,000
<b>Sub-Total Reserve Funding Variances</b>	<b>\$65,665</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$275,285</b>

# DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN

## DEPARTMENT OF PLANNING & DEVELOPMENT MISSION STATEMENT

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

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

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

### DEPARTMENT OF PLANNING & DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN

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

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

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



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

## SUMMARY OF SERVICES PROVIDED

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

### **Planning and Research Services**

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

### **Development Control**

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

### **Fire Inspection**

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

### **Building Inspection**

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

### **Bylaw Enforcement**

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

### **Geographic Information System (GIS)**

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

### **Civic Numbering & Road Naming**

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

### **Private Road Maintenance Agreements**

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

### **Dog Control**

Through the Dog Bylaw, the municipality requires the licensing of dogs and kennels. The enforcement of the dog control function is managed through a contract with the Nova Scotia SPCA. This includes but is not limited to dogs running at large, barking complaints and dangerous or fierce dogs.

### **Emergency Management Preparedness Planning and Response**

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

### **Heritage**

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

### **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 2023/2024 fiscal year. These priority one-time projects are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

### PLANNING & RESEARCH

<b>Project/ Service:</b>	<b>Lantz Secondary Planning Strategy</b>
<b>Overview:</b>	A secondary planning strategy is proposed for the Lantz Growth Reserve Area. This is an area of land on the western side of Highway 102. Policy GM25 of the Municipal Planning Strategy requires a planning document to be developed for the Lantz Growth Reserve Area prior to the subject lands being developed.  <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus.</b> <ul style="list-style-type: none"> <li>Aligns with the Strategic Plan Mission of a Strong Sustainable Community.</li> <li>This project is identified in 2021 Strategic Plan.</li> </ul> <b>Alignment with the East Hants Official Community Plan</b> <ul style="list-style-type: none"> <li>This project is identified in Policy GM25 of the Municipal Planning Strategy.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final study information. <b>Financial Resources:</b> \$130,000 for consultant fees (Funded from Reserves)
<b>Performance Measure(s):</b>	<b>Measure:</b> Final study completed by consultant. <b>Target:</b>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>Staff Resources available</li> </ul>

<b>Project/ Service:</b>	<b>Plan Update and Rural North Comprehensive Planning</b>
<b>Overview:</b>	The current Official Community Plan was completed in 2016. To address development opportunities and issues affecting East Hants, a 5 year update is being done for the Official Community Plan. In addition to this update, the provincial government is requiring that all areas of Nova Scotia be covered with comprehensive planning policies and land use regulations. This project will therefore create policies and land use regulations for the currently ‘unplanned’ area of East Hants.  <input checked="" type="checkbox"/> One-Time Project <input type="checkbox"/> New Service (expanded service)
<b>Strategic Alignment:</b>	<b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus.</b> <ul style="list-style-type: none"> <li>Develop land use planning policy that reflects community aspirations, protects natural resources, reduces conflict, and encourages the efficient development and servicing of land.</li> <li>This project is identified in the 2021 Strategic Plan.</li> </ul> <b>Alignment with the East Hants Official Community Plan</b> <ul style="list-style-type: none"> <li>Ensure EH Official Community Plan continues to be reflective of current circumstance</li> <li>This would be an update of the plan itself and will create new policies and regulations for the plan.</li> </ul>
<b>Estimated Resources Required:</b>	<b>Human Resources:</b> Staff resources will be required to complete the plan update and new policies and regulations. These resources will mostly be in the P&D department. Staff from other departments will also be involved, including staff from EBD, PRC and I&O. <b>Financial Resources:</b> \$24,200 (Funded from Special Reserves) (added to the operating budget for costs associated with the project)
<b>Performance Measure(s):</b>	<b>Measure:</b> East Hants Official Community Plan amendments adopted by Council and approved by the minister of Municipal Affairs.

<b>Critical Success Factor(s):</b>	<p><b>Target:</b></p> <ul style="list-style-type: none"> <li>• Staff Resources available for the project.</li> <li>• Financial resources approved by Council for the project.</li> </ul>
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<b>Project/Service:</b>	<b>Village Core Parking Plan Design - Shubenacadie</b>
<b>Overview:</b>	<p>The Shubenacadie village core currently has no formalized centralized public parking, and instead relies on off-street parking provided by businesses according to the minimum parking requirements in the Land-Use Bylaw. However, many of the lots in the VC (village core) zone are small and lack the capacity to accommodate parking requirements. This project would enable design work for a municipal central parking lot.</p> <p><input checked="" type="checkbox"/> <b>One-Time Project</b>    <input type="checkbox"/> <b>New Service</b></p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the East Hants Official Community Plan</b></p> <ul style="list-style-type: none"> <li>• Village Core goal of taking measures to protect the current and future viability and identity of the existing village commercial centres.</li> <li>• Study identified in MPS Policy MP5</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff resources needed to recruit the services of the consultant, provide information to the consultant, and review the final design information.</p> <p><b>Financial Resources:</b> \$50,000 for consultant fees (Funded from Professional Services Reserves)</p>
<b>Performance Measure(s):</b>	<p><b>Measure:</b> Complete design to enable possible construction in 2024/2025</p> <p><b>Target:</b></p>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> </ul>

<b>Project/Service:</b>	<b>Municipal Housing Strategy</b>
<b>Overview:</b>	<p>Housing availability and affordability have become an issue across Nova Scotia. A municipal housing strategy would examine regulatory and financial measures that East Hants could take to aid in the provision of housing.</p> <p><input checked="" type="checkbox"/> <b>One-Time Project</b>    <input type="checkbox"/> <b>New Service</b></p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b></p> <ul style="list-style-type: none"> <li>• Ensure EH Official Community Plan continues to be reflective of current circumstance</li> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the East Hants Official Community Plan</b></p> <ul style="list-style-type: none"> <li>• Consistent with MPS Policy RD3 to support a range of housing choices.</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff resources will be required to complete the strategy. These resources will mostly be in the P&amp;D department with support from Finance and I&amp;O.</p> <p><b>Financial Resources:</b> n/a</p>



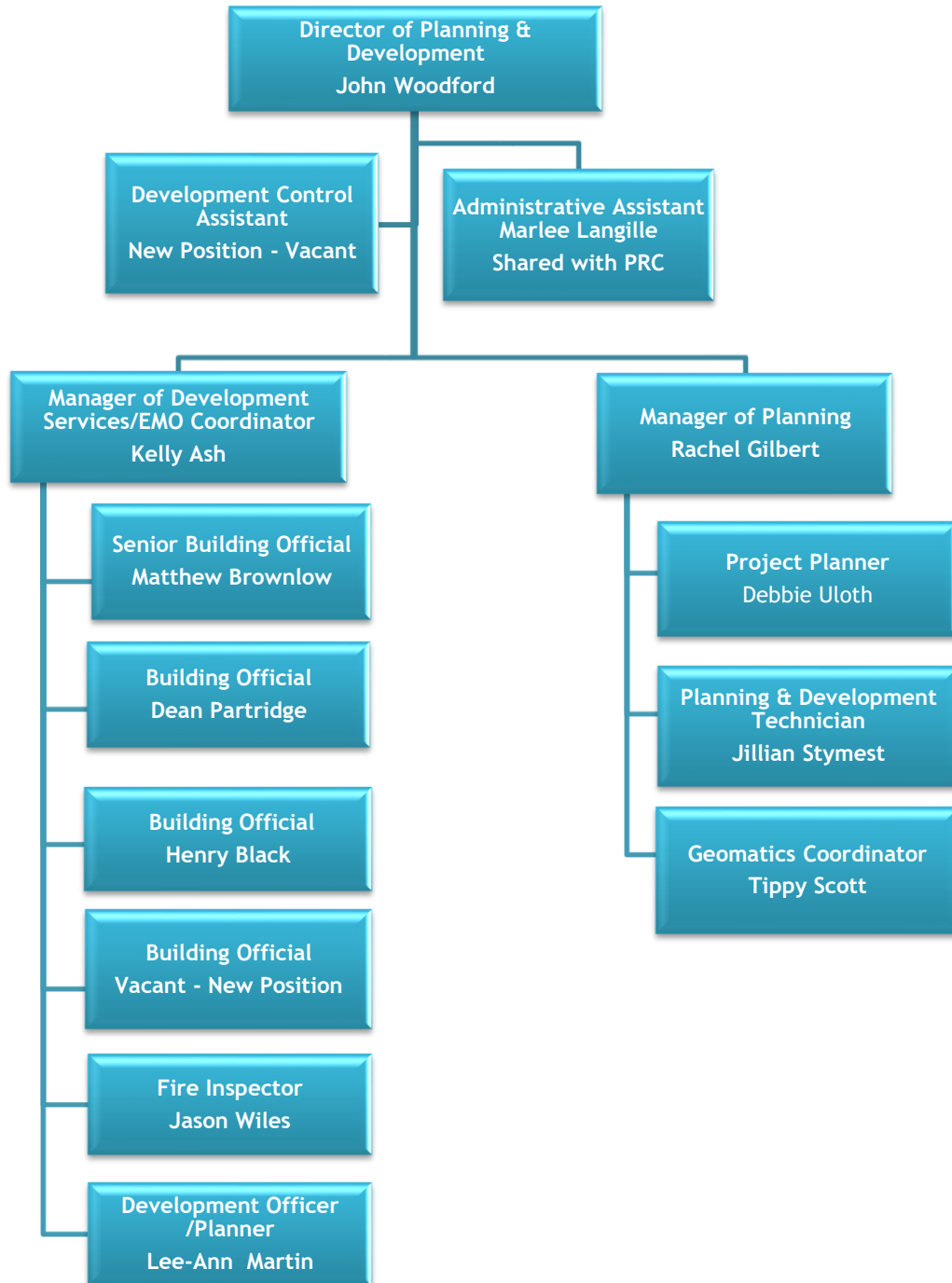
<b>Performance Measure(s):</b>	<b>Measure:</b> Council approval of a Municipal Housing Strategy <b>Target:</b>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> <li>• Council support</li> </ul>

<b>Project/Service:</b>	<b>Commercial Lands Review</b>
<b>Overview:</b>	<p>The availability of appropriately zoned commercial land has become a potential issue in business attraction and retention. This review will look at the current inventory of commercial land available in East Hants and may propose amendments to the East Hants Official Community Plan if deemed required.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b></p> <ul style="list-style-type: none"> <li>• Economic Prosperity</li> <li>• Strong Community</li> </ul> <p><b>Alignment with the East Hants Official Community Plan</b></p> <ul style="list-style-type: none"> <li>• Ensure EH Official Community Plan continues to be reflective of current circumstance</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff resources will be required to complete the strategy. These resources will mostly be in the P&amp;D department with support from EBD &amp; I&amp;O.</p> <p><b>Financial Resources:</b> n/a</p>
<b>Performance Measure(s):</b>	<b>Measure:</b> Understanding of current lands available to enable economic growth. <b>Target:</b>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> </ul>

<b>Project/Service:</b>	<b>Mount Uniacke Secondary Planning Strategy</b>
<b>Overview:</b>	<p>A secondary planning strategy is proposed 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 review would examine alternative and more sustainable development patterns possible in Mount Uniacke.</p> <p><input checked="" type="checkbox"/> One-Time Project    <input type="checkbox"/> New Service</p>
<b>Strategic Alignment:</b>	<p><b>Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus.</b></p> <ul style="list-style-type: none"> <li>• Aligns with the Strategic Plan Mission of a Strong Sustainable Community.</li> </ul> <p><b>Alignment with the East Hants Official Community Plan</b></p> <ul style="list-style-type: none"> <li>• Ensure EH Official Community Plan continues to be reflective of current circumstance</li> </ul>
<b>Estimated Resources Required:</b>	<p><b>Human Resources:</b> Staff resources will be required to complete the strategy. These resources will mostly be in the P&amp;D department with support from all other departments.</p> <p><b>Financial Resources:</b> n/a</p>
<b>Performance Measure(s):</b>	<b>Measure:</b> Final strategy completed and adopted by Council. <b>Target:</b>
<b>Critical Success Factor(s):</b>	<ul style="list-style-type: none"> <li>• Staff Resources available</li> <li>• Council support</li> </ul>



# STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



## DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
4809 PLANNING REVENUE	\$ (5,000)	\$ (4,000)	\$ (4,000)
4811 DEVELOPMENT REVENUE	\$ (46,000)	\$ (18,000)	\$ (25,000)
* SALE OF SERVICES	\$ (51,000)	\$ (22,000)	\$ (29,000)
5101 BUILDING PERMITS	\$ (150,000)	\$ (150,000)	\$ (160,000)
5120 ANIMAL LICENSES	\$ (6,200)	\$ (6,200)	\$ (6,000)
5426 MISCELLANEOUS REVENUE	\$ (6,942)	\$ (6,834)	\$ (6,942)
* REVENUE FROM OWN SOURCES	\$ (163,142)	\$ (163,034)	\$ (172,942)
** REVENUES	\$ (214,142)	\$ (185,034)	\$ (201,942)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,259,361	\$ 1,158,226	\$ 1,378,723
* STAFF TRAINING AND EDUCATION	\$ 6,750	\$ 8,581	\$ 14,180
* SUPPLIES	\$ 12,670	\$ 10,250	\$ 10,650
6032 UNIFORMS/CLOTHING	\$ 1,250	\$ 1,250	\$ 1,550
8070 ENFORCEMENT	\$ 2,100	\$ 2,100	\$ 2,100
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 500	\$ 1,000	\$ 750
8020 EQUIPMENT MAINTENANCE	\$ 2,100	\$ 2,500	\$ 2,500
6065 COMMITTEE COSTS	\$ 1,500	\$ 2,250	\$ 1,500
6100 ADVERTISING	\$ 6,000	\$ 16,000	\$ 9,500
6105 POSTAGE	\$ 11,000	\$ 16,850	\$ 10,350
6116 CELLULAR TELEPHONE	\$ 5,200	\$ 5,200	\$ 7,110
6135 MEETING EXPENSE	\$ 200	\$ 200	\$ 200
6160 PROMOTION	\$ 800	\$ 2,050	\$ 2,050
8135 REGULATORY FEES	\$ 500	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 31,150	\$ 49,900	\$ 38,110
6076 COMPUTER SUPPORT	\$ 22,150	\$ 22,150	\$ 26,546
8100 PROFESSIONAL SERVICES	\$ 133,000	\$ 133,000	\$ 183,000
8110 CONTRACTS/ AGREEMENTS	\$ 38,480	\$ 37,980	\$ 41,500
* SERVICES ACQUIRED	\$ 193,630	\$ 193,130	\$ 251,046

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

	2022/2023 Projection	2022/2023 Budget	2023/2024 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,981	\$ 2,200	\$ 3,000
7520 VEHICLE INSURANCE	\$ 4,662	\$ 4,662	\$ 5,174
7530 VEHICLE OTHER	\$ 19	\$ -	\$ -
7590 FUEL (GAS/DIESEL)	\$ 9,000	\$ 6,000	\$ 9,500
<b>* VEHICLES</b>	<b>\$ 17,662</b>	<b>\$ 12,862</b>	<b>\$ 17,674</b>
6175 HEATING FUEL	\$ 400	\$ 400	\$ 500
7040 BLDG REPAIRS & MAINT	\$ 500	\$ 500	\$ 500
7130 SAFETY EQUIPMENT	\$ 1,000	\$ 1,000	\$ 1,700
<b>* BUILDINGS/PLANTS/PROPERTY</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 2,700</b>
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 47,000	\$ 47,000	\$ 47,000
<b>* GRANTS TO GROUPS</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>
<b>** EXPENSES</b>	<b>\$ 1,570,123</b>	<b>\$ 1,481,849</b>	<b>\$ 1,760,083</b>
<b>*** TOTAL EXPENDITURE (REVENUE)</b>	<b>\$ 1,355,981</b>	<b>\$ 1,296,815</b>	<b>\$ 1,558,141</b>

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
<b>KEY PROJECTS:</b>				
Lantz Secondary Planning Strategy	\$130,000			\$130,000
Plan Update and Rural North Comprehensive Planning	\$24,200			\$24,200
Village Core Parking Plan Design - Shubenacadie	\$50,000			\$50,000
<b>Total Projects</b>	<b>\$204,200</b>			



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

Description	Amount
<b>(INCREASES) / DECREASES IN REVENUES</b>	
Increase in Development & Building Permit Revenue	(\$17,108)
<b>Decrease in Animal Licenses Revenue</b>	\$200
<b>Sub-Total Revenue Variances</b>	<b>(\$16,908)</b>
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Salaries & Benefits (Increments, Training, Travel & 2 new positions \$135K funded from reserves)	\$236,886
<b>Salaries &amp; Benefits (Market Adj. 2022/2023 Operating Budget)</b>	(\$10,790)
<b>Increase in Office/Operating Costs</b>	\$500
<b>Increase in Cell phone (Primarily new position)</b>	\$1,910
Decrease in Advertising (Plan Review Update)	(\$6,500)
<b>Decrease Postage (Plan Review Update)</b>	(\$6,500)
Increase (Primarily related to ESRI Asset Management moved from Corporate Services)	\$4,396
<b>Increase in Vehicle Costs (Increase in fuel)</b>	\$4,812
Contracts (Primarily related to SPCA)	\$3,520
<b>Village Core Parking Plan Design - Shubie (funded from reserves)</b>	\$50,000
<b>Sub-Total Expense Variances</b>	<b>\$278,234</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
<b>Village Core Parking Plan Design - Shubie</b>	(\$50,000)
Planner & Development Officer	(\$45,000)
<b>Conference Registration</b>	(\$5,000)
Planning Review Costs	\$12,100
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$87,900)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$173,426</b>