





## Business Plans

- Summary of Services Provided
  - Annual Planned Activities
- Priority 1 – One Time Projects and New Services
  - Overview
  - Strategic Alignment
  - Estimated Resources
  - Performance Measures (if established)
  - Critical Success Factors
- Priority 2 – One Time Projects and New Services
- Staffing Compliment
- Department Budget
  - Many cost centers feed into master department budget
- Budget Highlights
- Significant Variances
  - Revenue, Expenses, Transfers to/from Reserve
  - Impact on General Tax Rate



**COUNCIL**  
**Total Net Budget: \$595,646**  
**Net Impact on General Rate: \$30,775**  
**Business Plan Pages: 12-17**

Description	Amount
<b>INCREASES / (DECREASES) IN EXPENSES</b>	
Honorarium & Benefits (increase 3.2% CPI & benefits for life, health & dental)	\$22,745
<b>Nova Scotia Quality of Life Survey &amp; Familiarization Bus Tour (funded by reserves)</b>	\$20,000
Association Membership Atlantic Mayors conference & travel	\$3,230
<b>Training (Equity, Diversity, Anti-Racism, &amp; PAC funded by reserves)</b>	\$1,500
<b>Sub-Total Expense Variances</b>	<b>\$47,475</b>
<b>(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES</b>	
FCM Board of Director Seat	\$4,800
<b>Training</b>	<b>(\$1,500)</b>
Nova Scotia Quality of Life Survey & Familiarization Bus Tour	(\$20,000)
<b>Sub-Total Reserve Funding Variances</b>	<b>(\$16,700)</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>	<b>\$30,775</b>



## Significant Initiatives Proposed for 2024/2025

- Continue Website development and Accessibility
- Municipal Election 2024
- Way Finding Signage
- Diversity, Equity and Inclusion Training & Awareness
- Mobile Device Management System
- Replacement of IT systems
- Nova Scotia Quality of Life Survey Municipal
- Highway 214 Wastewater Forcemain (Easements)
- Water Rate Review
- Well & Septic Loan Program kick-off
- RCMP Policing Model Final Year
- Finalize Lantz Secondary Planning Strategy
- Village Core Parking Plan Design - Shubenacadie
- Tourism Signage Program Development
- Play Boxes
- Shubenacadie River Receiving Water Technical Review - future effluent
- Dominion Atlantic Rail Line Development
- Kiln Creek Park Development
- Active Transportation Route Development and Maintenance Program



## Significant Initiatives Proposed for 2024/2025

- Mount Uniacke Secondary Planning Strategy
- Municipal Housing Strategy
- Signage Replacement at Tourism Sites
- Upgraded Visitor Data Collection BHP
- Waste Storage for Burntcoat Head Park
- Community Event Pilot Projects
- Recreation Facilities Master Plan
- Mount Uniacke Groundwater Study
- Municipal Accessibility Plan Updates
- Spill Boom Replacement and Storage
- Transit as a Service
- Property Assessed Clean Energy Financing Program (PACE)
- Fire Services Marketing Material Volunteer Recruitment
- Engineered Spring River Outfall Hydrogeological Study
- Asset Management Program development
- Lantz Lagoon - Sludge Management Plan
- Walton Lighthouse Relocation





## Significant Initiatives Proposed for 2024/2025

- Project Scoping Poplar Drive Lift Station Upgrades
- Commerce Park Walkway
- Mount Uniacke Streetlights
- Traffic Calming (Year 2)
- Council Chamber Conferencing & Voting System Replacement
- Playground/Park Charles Drive
- Lakelands Park - Site & Playground planning for 2025
- Centre Rawdon - New Playground
- WMC Septic Replacement
- Elmsdale Water Tower Refurbishment
- Wastewater Collection Upgrade - Lantz
- Elmsdale Business Park Phase 7 Plan, Design, Construction
- Gravel Road Rehabilitation - Thomas Street
- Road Drainage Upgrades - Tyler St., Lacy Anne Ave.
- Land Surveying Around Strategic Wastewater Lift Stations
- Flood Risk Mitigation Study - Paley Brook
- Highway # 2 Crosswalk - Enfield
- Sidewalks design - Enfield
- Lift Station Upgrade - Medical Centre
- Uniacke Business Park retail sign
- District Metered Area



## OFFICE OF THE CAO

Total Net Budget: \$1,636,595

Net Impact on General Rate: \$ 84,775

Business Plan Pages: 18-26

- Human Resource
  - Market Adjustments & Increments for 6 FTEs, 1 PTE
- Government Grants – decrease of \$15K Senior Safety – Insurance Grant increase \$10K
- Communications
  - Website Redesign – a comprehensive redesign to be completed by spring 2024
  - Marketing Photos & Videos – People, Places & Activities \$15K (Funded from Reserves, shared corporately)
  - Family of Signs Design \$15K (funded from reserves)
  - Wayfinding Signage from Hwy to LEMC Campus/EHSP (\$10K from 2022)
- RCMP Policing Model Final Year – 2 DAS, 1 Corporal
- Municipal Election 2024 (Funded from Reserves)



## CORPORATE SERVICES

Total Net Budget: \$2,679,524

Net Impact on General Rate: : \$437,016

Business Plan Pages: 27-42

### Insurance:

- Insurance Portfolio (10%-30% increase) - \$14,000 in general insurance

### Sustainability:

- Well and Septic Loan Program – limit of \$200,000

### Public Safety:

- Add 1 FTE: Manager of Public Safety
  - Fire department liaison, EMO, Animal Control, Senior Safety, RCMP liaison and Policing models in Province, SHRU and EHGSR
- Fire Services Marketing Material - Volunteer Recruitment \$4,500

### Real-Estate:

- Change in policy resource allocation to Corporate Project Manager
- Encroachment Program Review \$40,000
- Disposal of Surplus Property





## CORPORATE SERVICES

Total Net Budget: \$2,679,524

Net Impact on General Rate: \$437,016

Business Plan Pages: 27-42

(Cont'd)

### Information Services

- Add 1 FTE: IT Generalist
- Mobile Device management - \$9,500
- Telephone System contract renewal/replace - \$49,000 (\$23K new)
- Laptop replacement (\$279,700 reserves)

### Economic & Business Development

- Economic Development Plan – May 2023
  - Grow investment and Support Workforce Development
- Add 1 FTE: Business Development Officer
- Review transit as a service - \$75,000 (reserves, grants will be sought)
  - 2019 Transit Service Business Plan – update financials and model, community engagement, implementation plan
- Uniacke Business Park Retail Sign - \$90,000 (reserves)
- Elmsdale Business Park Phase 7 Concept Plan - \$40,000
- Land Acquisition Economic & Business Development



## FINANCE

Total Net Budget \$ 3,115,837

Net Impact on General Rate: \$306,393

Business Plan Pages: 43-50

- Organizational Variations:
  - Special Pension Payment
    - \$171,619 actual in 2023/2024 (reserves); Budget \$146,013
      - Budget 24/25 is \$188,297 based on 2022 Actuarial Review
  - Tax Exemptions increase by \$25K (MTAP and Bylaw 400)
  - PVSC costs increased by 2%
  - Assessment Appeals maintained at \$60K
  - Market Review (for whole organization) Increase of \$176K
- Computer Support increased by \$11K – ADP payroll fees
- Water Utility Rate Review - \$20K (Water Budget)



## INFRASTRUCTURE & OPERATIONS

Total Net GENERAL TAX RATE Budget: \$4,816,431

Net Impact on General Rate: \$426,610

Business Plan Pages (including USR): 51-74

### **Solid Waste Management**

- Tipping Fees revenue increased by \$67,514
- School Board Collection Fees \$8,196
- Collection Contracts effective April 1, 2023 to March 31, 2028
- Transportation Contracts effective April 1 2023 to March 31, 2026
- Processing Contracts effective April 1, 2023 to March 31, 2031
- Net Contracts Increase of \$172,720 – details next slide (Collection, Processing, Transportation)
- Waste Management Centre C&D Cell assessment \$50K (reserves)
- Mobile Household Hazardous Waste increased by \$20K (Kennetcook/Rawdon/materials)

### **Operations – General Tax Rate**

- Flood Risk Mitigation Study – Paley Book \$50K (reserves)
- Roads – Increase in provincial roads transfer expense \$21K
- 1 FTE: Environmental Engineering Technician (partially GTR)

# INFRASTRUCTURE & OPERATIONS WASTE MANAGEMENT EXPENSES

Solid Waste Handling Cost Variance Analysis	2023/2024	2024/2025	Variance
<b>INCREASE IN COLLECTION COSTS</b>			
Organics	\$261,174	\$282,329	\$21,155
Recyclables	\$608,291	\$652,748	\$44,457
Waste	\$472,181	\$498,611	\$26,430
	<b>\$1,341,646</b>	<b>\$1,433,689</b>	<b>\$92,042</b>
<b>INCREASE IN TRANSPORTATION COSTS</b>			
Organics	\$55,679	\$56,724	\$1,045
Recyclables	\$43,338	\$49,385	\$6,047
Waste	\$93,400	\$100,307	\$6,907
	<b>\$192,417</b>	<b>\$206,415</b>	<b>\$13,999</b>
<b>INCREASE IN PROCESSING COSTS</b>			
Organics (Estimated based on increased \$5.21/T)	\$177,286	\$187,715	\$10,430
Recyclables (Price per T increased by \$10)	\$170,500	\$181,500	\$11,000
Waste (Increased tonnage and price per T \$1.69)	\$521,454	\$566,704	\$45,250
	<b>\$869,240</b>	<b>\$935,919</b>	<b>\$66,679</b>
<b>NET IMPACT ON GENERAL TAX RATE</b>			<b>\$172,720</b>



## INFRASTRUCTURE & OPERATIONS

Total Net GENERAL TAX RATE Budget: \$4,816,431

Net Impact on General Rate: \$426,610

Business Plan Pages (including USR): 51-74

### I&O Capital Projects

- Hwy 214 Active Transportation setup for Main Street Urban Corridor \$2.5M
- Elmsdale Business Park Phase 7 \$800K
- Wastewater Collection Upgrade - Lantz \$9.2M
- Traffic Calming Digital Speed Signs & Speed Tables \$400K
- Lift Station Upgrade - Medical Centre \$950K
- Streetlights Mount Uniacke \$420K
- Crosswalk Hwy 2 \$145K
- Sidewalks - Enfield \$5.15M
- Road Drainage \$550K
- Gravel Road Rehab - Thomas Street \$750K



## INFRASTRUCTURE & OPERATIONS

Total Net GENERAL TAX RATE Budget: \$4,816,431

Net Impact on General Rate: \$426,610

Business Plan Pages (including USR): 51-74

### I&O Capital Projects

- WMC Septic Replacement \$20K
- WMC Storage Container \$11K
- WMC Centre Vehicles \$60K
- WMC C&D Sorting Bins \$20K
- WMC Transfer Station Wall Support \$25K
- Pump Upgrades Multiple Lift Stations \$545K
- Milford Storage Buildings \$50K
- Wastewater Truck Replacement \$65K
- Elmsdale Water Tower Refurbishment \$130K
- Spill Boom Replacement & Storage \$25K

1 New FTE: Project Engineer





## INFRASTRUCTURE & OPERATIONS

Total Net URBAN SERVICE RATE Budget: \$3,758,409

Wastewater Treatment & Distribution, Fire Prot., Sidewalks & Streetlights (in the urban core from Shub. to Enf.)

USR Budget: P. 70-71

USR Variance Table: P. 74

### Wastewater

- Lantz Lagoon Sludge Profile Study \$200K from reserves
- Follow up on Lantz WWTP Optimization Study - \$10K
- Scoping for Poplar Drive LS \$50K from reserves
  - Capacity, I&I, elevation
- Surveys for LS backup power scoping \$30K from reserves
- Power Increases - \$43K
- GPS data license \$4K
- \$32 Plant and Equipment Maintenance cost increases
  - HACH Controller, Sequence Batch Reactor access (Milford)
  - New expenditures with Shubie Plant
- Several capital projects (See Slide 70)



## INFRASTRUCTURE & OPERATIONS

Total Net URBAN SERVICE RATE Budget: \$3,758,409

Wastewater Treatment & Distribution, Fire Prot., Sidewalks & Streetlights (in the urban core from Shub. to Enf.)

USR Budget: P. 70-71

USR Variance Table: P. 74

### Wastewater Management Fee

- The Tax Analysis reflects an increase of 20 cents per cubic meter – from \$2.20 to \$2.40
- 580,833 cubic meters in budget for 2024/2025 (560,909 in 23/24 budget).
- Increase in WWMF revenue by \$160K
- Milford USR - recommending an increase of \$0.015 to \$0.36
- Other USR areas will have an increase of \$0.005 as WWM fee invoiced via water utility increases by 20¢ per m<sup>3</sup>



**PARKS, RECREATION & CULTURE**  
**Total Net Budget: 4,062,412**  
**Net Impact on General Rate: \$421,601**  
**Business Plan Pages: 75-97**

### **Recreation**

- East Hants Aquatic Centre open spring/summer of 2024.
  - Full expenses offset by an increase of \$20,813 from reserves to reduce burden on tax rate
- Additional funds (& offsetting revenue) for school access and Sport instruction (\$13K/each)
- 1 new FTE: Recreation Coordinator
  - Direct programming, rural, seniors, etc.
- Increase P/T wages for EHAC, Programming & Parks staff
- Dominion Atlantic Rail Line Development 50k per year for 3 years.
- Active Transp. Route Development and Maintenance \$350K
- Community Event Pilot Projects \$5K
- Recreation Facilities Master Plan
  - Student & Professional Services (\$40K)



**PARKS, RECREATION & CULTURE**  
Total Net Budget: 4,062,412  
Net Impact on General Rate: \$421,601  
Business Plan Pages: 75-97

### **Tourism**

- Revenue – DFO Habitat Stewardship Funding, \$22K
- Part-time wages \$24K (\$14.5K offset by DFO)
- Lighthouse Relocation \$100K
- Tourism Signage Program Development \$100K
- Signage Replacement at Tourism Sites \$10K
- Updated Visitor Data Collection at BHP \$4.5K
- Waste Storage at BHP \$20K

### **Buildings**

- .6 of an FTE for additional building maintenance technician support
- E.H. Horne transfer complete
- Asset Management work and condition assessments continue



**PARKS, RECREATION & CULTURE**  
Total Net Budget: \$ 4,062,412  
Net Impact on General Rate: \$421,601  
Business Plan Pages: 75-97

**Playgrounds/Parks**

- Playboxes (2) \$2.2K
- Playground/Park Charles Drive \$150K
- Kiln Creek design – Construction 2025-2028
- DA Trail work – Dr. Kim – Construction 2024
- Lakelands Park design – Construction begins 2025
- Centre Rawdon Park – Playground \$148K
- Replace Jorphie Dock, Repair Shubenacadie Dock



**PLANNING & DEVELOPMENT**  
**Total Net Budget: \$1,741,062**  
**Net Impact on General Rate: \$190,096**  
**Business Plan Pages: 98-110**

### **Planning & Development Services**

- Development revenue budget decreased by \$4.8K
- Lantz Secondary Planning Strategy - \$130,000 Carry forward from 2023/2024 (funded from reserves)
- Mount Uniacke Secondary Planning Strategy \$21K
- Village Core Parking Plan Design – Shubenacadie \$46K (funded from reserves)
- Groundwater Study Mount Uniacke \$21K (funded from reserves)
- Update Municipal Accessibility Plan by 2025
- ESRI Asset Management & Townsuite additional \$13K
- Increase in equipment Emergency Coordination Centre
  - Starlink Mobile \$13K & TMR2 Radios (grant funding for purchase)
- Municipal Housing Strategy
- EHSRU – Grant increase by \$5,350 (per Jan 2023 motion)