

OPERATIONAL BUSINESS PLANS 2025/2026

January 30, 2025



EAST HANTS
We live it!

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MESSAGE FROM THE CHIEF ADMINISTRATIVE OFFICER

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

In 2025 East Hants added 281 dwelling units to our property base (compared to 212 in 2024, 340 in 2023, 222 in 2022 and 169 in



2021). All of the major developments in the Lantz and Elmsdale area are now approved as Walkable Comprehensive Development Districts (WCDD), and construction is underway. With this comes a requirement to commit energy and resources to growing our programs, services and infrastructure. To this end, this year's plan includes wastewater and recreation infrastructure development related to growth and renewal. We are seeing significant growth throughout the urban communities between Enfield and Shubenacadie but also Mount Uniacke, where suburban housing developments are bringing new people to East Hants - 67 housing units in 2025!

For 2025, the budget includes an 8.96% increase in residential assessments including a 1.5% 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 12.37%, an increase that relates to current business growth and new investment being made in East Hants.

The 2025/2026 budget presented to Council reflects a reduction in the general tax rate from \$0.80 to \$0.795 and the commercial tax rate held at \$2.57. Efforts were made to minimize the tax burden despite the increase of 4.9% in RCMP costs (\$303,719 increase) and an 11.5% increase in the education levy collected by the Municipality on behalf of the province (\$846,917 increase). Although CPI is at one and a half 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 insurance price volatility are having an



Kim Ramsay, CPA, CMA
Chief Administrative Officer

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 1.5% (3.2% in 2024) which reflects the rise in the consumer price index over 12 months ending October 2024.

This year, the average \$300,000 home in East Hants will see a \$31 increase in general taxes (up 1.17%). Factoring in area rates, the same home, depending on where it is located, will generally see an increase of approximately \$37 (up 1.22%) to \$117 (up 2.71%). The higher end increases reflect increases to the Milford homes who pay for wastewater but do not have water services.

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

SUSTAINABLE INFRASTRUCTURE

As we continue to plan for the growth of our community, infrastructure becomes a key factor in our sustainability and our success. Planning studies were undertaken in 2024-2025, including finalizing the twenty-five-year Service Capacity Study and evaluating the capacity of the Lantz Wastewater Treatment Plant. The Secondary Planning Strategy for the western side of the 102 in Lantz is scheduled to be complete by March 31, 2025. With this information, planning and building infrastructure can begin.

Several recreation capital projects are included in the 2025/2026 budget. Building on the East Hants Parks, Open Space and Active Transportation Master Plan, we will be installing a new playground in the Maria Extension area of Lantz and working on the design and initial phase of constructing the primary park at Kiln Creek in Lantz. This project includes a playground, sport

courts, picnic shelters, walkways and landscaping and is set to be constructed between 2025 and 2028.

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



collaboration with developers, the Parks & Recreation team and our Engineering group, are working on a multi-year build out of the primary active transportation (AT) route from Lantz to Elmsdale, including the crossing of the Nine Mile River. This spine will connect new and existing communities and park infrastructure through the Corridor. The key project for 2025 is a connection from Hwy# 214 in Elmsdale to the river crossing to Kiln Creek in Lantz.

Using information from recent service capacity studies, we will now turn our attention to wastewater collection upgrades in the serviced area, including obtaining easements, main construction and lift station upgrades. Priority in 2025 is for the construction of the Highway 214 wastewater forcemain and upgrades to the wastewater collection systems throughout Lantz. This work includes upgrades and back-up power for the Poplar Drive and Medical Center lift stations. A key capacity initiative in 2025 will be the first phase of sludge management at the Lantz Lagoon.

With the expansion of the Enfield Water Treatment plant complete, the Water Utility can now turn attention to planning for future water sourcing and rates. With significant capital planning complete and scoping planned to study the future capacity of Grand Lake, the Utility is set to do a comprehensive rate review through the UARB.

Council's Asset Management (AM) Program is well underway with condition assessments, GIS and inventory reviews our top priority. Our AM program ensures that critical municipal assets and services are maintained and provided to the community in a consistent, reliable, and sustainable manner. In 2025, the AM Program will focus on the onboarding of water and wastewater assets, including GPS locations, condition assessments, maintenance planning and risk profiling.

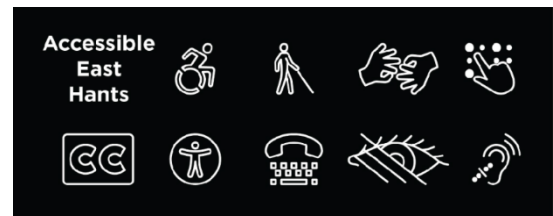
Council continues to work through options for future development of the former Elmsdale School and the former Lantz School properties. Work will continue on our real estate and leasing portfolios as Council undertakes an inventory and disposition of properties deemed surplus to Municipal needs.



CORPORATE EXCELLENCE

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

We will begin 2025 with a newly updated Accessibility Plan and an adopted Diversity, Equity and Inclusion Plan that satisfies the public service body requirements under the *Dismantling Racism and Hate Act*. There will be more training for staff and Council in diversity and inclusion within the organization and the community, as well as accessibility upgrades to municipal buildings and properties.



A key objective in the 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 municipal Projects & Sustainability Coordinator was hired in 2024 and the Municipality was selected as a Community Climate Capacity program participant. With these resources in place, East Hants will update the 2013 Climate Change Action Plan, increase organizational climate knowledge, support integration of climate risks into the Corporate Asset Management Program, and help identify and support grant funding for programs and infrastructure upgrades. As a result of building energy audits, our buildings team will be scoping mechanical and building automation upgrades that will reduce costs and our carbon footprint. Further building audits are planned for 2025.

East Hants has one of the leading Solid Waste programs in the province. As we face uncertainty with changing solid waste regulations around disposal of construction waste & debris (C&D) and Extended Producer Responsibility (EPR) in recycling, East Hants will

continue to monitor these changes and adapt our programs as needed. In 2025 we will be investing \$1.4 million to expand the C&D cell at the Georgefield Waste Management Centre and participating in industry discussions around the implementation of EPR.

From a technology perspective, East Hants continues to make investments in our GIS infrastructure as well as the security of our cyber assets. As a result of the Housing Accelerator Fund award (2024), we will speed up getting housing to market by implementing a new e-permitting system for Building and Development permits.

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. In 2025 we will finalize the comprehensive Recreation Facilities Master Plan that is underway. This study will inform our recreation infrastructure needs for years to come.

In May 2024, Council took over day-to-day operations of the East Hants Sportsplex. The Municipality has identified a list of equipment and repairs needed for successful operation of the facility, many of which are underway. Security and kitchen upgrades and roof and parking lot revitalization projects are included in this 2025 Business Plan.

In 2025 we will be expanding our programming to seniors and other age levels with the hiring of an additional recreation program support. We will also be increasing the direct programming we offer to the community and increasing our presence at current events being held around East Hants.



It is important that the East Hants Official Community Plan is effective in managing changes

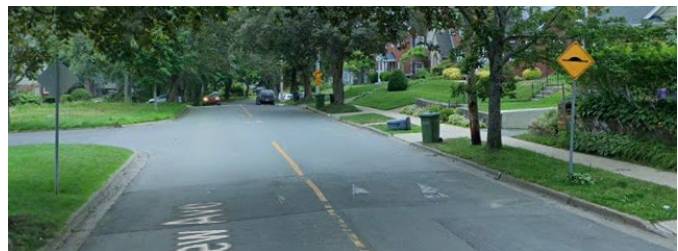


in the community, reducing land use conflict and protecting both natural resources and community character. To this end, we are creating a Mount Uniacke Secondary Planning Strategy that will identify alternative and more sustainable development patterns for Mount Uniacke. A complimentary study is a Sackville River Flood Plain mapping study that will inform growth patterns for Mount Uniacke that avoid floodways and sensitive areas.

We will also be moving forward with construction of a village core parking lot in Shubenacadie to ensure the development regulations in the village are supported with adequate parking.

East Hants has convened a Municipal Housing Working Group to develop 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 - the recommendations of the Working Group will be presented to Council this fiscal year.

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 implement the final year of a three year plan for traffic calming initiatives (i.e. speed tables, radar signs) in our subdivisions and on major entrances to communities. It also includes a project to add 400+ streetlights to Uniacke and surrounding areas. There is a study planned to better understand the flood risks and stormwater management of Barney's Brook as well as a project to make roadway drainage improvements at the intersection of Tyler Street and Lacy Anne in Enfield.

With the addition of a Manager of Protective Services in 2024, the Municipality is poised to increase support to volunteer fire departments for operations and recruitment, improve oversight of the policing contract for East Hants and increase the quality of our Emergency Management Operations (EMO). Business continuity planning and an EMO Plan update are scheduled for 2025.



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, Council will be expanding the program to the East Hants Sportsplex in 2025.

A major initiative in 2025 will be the construction of a public water access point in Walton. Identified in the East Hants Parks, Open Space & Active Transportation Master Plan, this project has been a priority for Council since 2021.

ECONOMIC PROSPERITY

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



The new Economic Development Plan has shaped the work for 2025/2026. Creating investment cut sheets for the Uniacke/Rawdon areas and the Fundy Shore/Central areas is a key initiative for 2025, as is creating a web-based community and economic data profile to promote and market East Hants for business and workforce attraction, and local business retention and expansion. In partnership with the Chamber of Commerce, we will be issuing a business climate survey, the results of which will help support local businesses in understanding local business conditions and opportunities.

Building on the 2017 Retail Market Analysis, we will be developing a demand and market gap analysis for East Hants commercial areas. By identifying gaps in the commercial and industrial market, East Hants can position itself better to identify investment and business attraction in the retail sector as well as in target commercial and industrial sectors.

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. This project is underway with our provincial and municipal partners.

The Uniacke and Elmsdale business parks play a key role in our economic strategy. Uniacke Business Park will see upgrades to the entrance to better accommodate traffic and have a retail sign installed (for businesses in the park to advertise their presence). Planning will continue for the expansion of the Elmsdale Business Park with Phase 7 detailed design in 2025. We continue to do long-term planning and land sourcing for our business park needs.

As we move into 2025/2026 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. With a new Council in place, we will establish a new Strategic Plan, setting the course for the next four years. This plan will strive 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 2025 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 2025/2026

This is a comprehensive business plan for the Municipality of East Hants consisting of each department's business plan for the 2025/2026 fiscal year. Each business plan provides details about the department's services, upcoming priority projects and services (Priority 1), and any contingent projects and services that might be completed if resources and schedule allow (Priority 2). Identified projects and/or services are aligned with the municipal vision, mission and key strategies, the CAO's strategic focus and/or their own departmental strategies. In addition, each plan provides a list of departments involved in each project or service, estimated department involvement, estimated budget, measures and critical success factors to ensure the project and/or new services are executed successfully. Furthermore, each plan provides the department's budget and highlighted budget items for the upcoming fiscal year.

COUNCIL OPERATIONAL BUSINESS PLAN

SUMMARY OF SERVICES PROVIDED

Council works to make decisions on the best level of service required to meet the needs of residents living and businesses conducting operations in the Municipality of East Hants. Council provides a range of services to the public through the following service areas:

TRANSPORTATION SERVICES

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

ENVIRONMENTAL AND OPERATIONAL SERVICES

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

PARKS, RECREATION & CULTURAL SERVICES

These services enhance the well-being of residents and their quality of life. Programming is provided through the East Hants Aquatic Centre and the East Hants Sportsplex, as well as with community programming throughout the Municipality. Council also provide support to a multitude of volunteer groups.

EDUCATION/LIBRARIES

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

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

PROTECTIVE SERVICES

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

PLANNING SERVICES

All of the Municipality is subject to land planning regulations. Council has a department that offers planning and development services. This department is also responsible for Building Inspection and services related to Geographic Information.

EMERGENCY MANAGEMENT SERVICES

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

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* by Council for the 2025/2026 fiscal year. These priority one-time projects and new services are in addition to the day-to-day operations of Council and may vary from year-to-year.

In 2025/2026, Council will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

Project/ Service:	Council Chamber Conferencing and Voting System Replacement
Overview:	The standard service and warranty for the current DCS 6000 conference and voting system in the Council Chambers has ended. This puts the organization at risk of not having a reliable and compatible system in place if spare parts are not available. The procurement for this work began in 2024 and may continue into 2025 Fiscal prior to installation.

	☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus
	Corporate Excellence
Estimated Resources Required:	Human Resources: Mgr. Information Services, Assistant Municipal Clerk.
Performance Measure(s):	Financial Resources: \$120,000 (Reserves).
	Measure: Working Conference and Voting system integrated in Council Chambers. Target: 100% completion.
Critical Success Factor(s):	Availability of a suitable third-party vendor and expertise



COUNCIL BUDGET

Table 1: Budget - Council

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 459,654	\$ 459,654	\$ 462,477
* STAFF TRAINING AND EDUCATION	\$ 19,600	\$ 19,600	\$ 17,900
* SUPPLIES	\$ 2,872	\$ 2,872	\$ 2,700
6083 INTERNET	\$ 7,900	\$ 7,900	\$ 7,900
8060 COMMUNITY EVENTS	\$ 660	\$ 660	\$ 780
8020 EQUIPMENT MAINTENANCE	\$ 2,000	\$ 2,000	\$ 3,000
6065 COMMITTEE COSTS	\$ 1,200	\$ 1,200	\$ 1,200
6072 NSFM/FCM RELATIONS	\$ 57,000	\$ 57,000	\$ 55,500
6100 ADVERTISING	\$ 6,000	\$ 6,000	\$ 5,000
6116 CELLULAR TELEPHONE	\$ 360	\$ 360	\$ 360
* OTHER OPERATIONAL COSTS	\$ 75,120	\$ 75,120	\$ 73,740
8100 PROFESSIONAL SERVICES	\$ 8,000	\$ 8,000	\$ 8,000
* SERVICES ACQUIRED	\$ 8,000	\$ 8,000	\$ 8,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 33,000	\$ 33,000	\$ 22,000
* GRANTS TO GROUPS	\$ 33,000	\$ 33,000	\$ 22,000
** EXPENSES	\$ 598,246	\$ 598,246	\$ 586,817
*** TOTAL EXPENDITURE (REVENUE)	\$ 598,246	\$ 598,246	\$ 586,817

Table 2: Budget Highlights - Council

Description	Amount	Impact On		
		GTR	Funding	Reserves
KEY PROJECTS:				
Diversity, Equity and Inclusion Training and Awareness	\$10,000			\$10,000
Total Operating Highlights	\$10,000			
CAPITAL PROJECTS				
Council Chamber Conferencing and Voting System Replacement	\$120,000			\$120,000
Total Capital Projects	\$120,000			

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Honorarium & Benefits (Increase 1.5% for CPI & benefits for life, health & dental)	\$2,823
Net decrease in Supplies & Operating Expenses (various)	(\$1,552)
Training (Equity, Diversity, Anti-Racism, & PAC)	(\$1,700)
Beautification Grants	(\$11,000)
Sub-Total Expense Variances	(\$11,429)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Training	\$6,500
FCM Conference	\$6,000
Sub-Total Reserve Funding Variances	\$12,500
NET IMPACT ON GENERAL TAX RATE	\$1,071

CHIEF ADMINISTRATOR'S OFFICE OPERATIONAL BUSINESS PLAN

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

SUMMARY OF SERVICES PROVIDED

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

HUMAN RESOURCES

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

COMMUNICATION

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

LEGISLATIVE SUPPORT

The Chief Administrative Officer is responsible for long-term and annual business planning with Council. The Chief Administrator's Office provides administrative and legislative support for meetings of Council and Committees of Council. The staff provide support to Councillors and manage all areas of policy and bylaw services for Council. Staff of the CAO's office develop and maintain policies for the consideration of Council.

POLICING

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

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services ***that can be realistically achieved*** for the CAO's office for the 2025/2026 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 2025/2026, staff will continue initiatives that support the municipal Strategic Plan, as well as, the following projects/services:

Project/ Service:	Retail Branded Sales	
Overview:	Investigate the inventory and sale of East Hants branded goods such as sweatshirts, t-shirts and flags.	
	☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Strong Community This initiative would lend to the objective of the Strategic Plan to deliver programs that enhance the pride of place felt by members of our community. Enabling the purchase of clothing and flags would enable residents and businesses to connect with the municipality in which they live.	
Estimated Resources Required:	Human Resources:	Project Lead: Communications Officer. Internal resources from Finance and Corporate Services will be engaged in this project.
	Financial Resources:	The dollars for this initiative will be inventory held for resale.
Performance Measure(s):	Measure:	Sale of goods to the public.
	Target:	To have branded goods available for resale online and at select municipal locations (EHSP, EHAC, LEMC).
Critical Success Factor(s):	- Staff availability to support communications team - Successful marketing of the products	

Project/ Service:	Development of Equity, Anti-Racism and Accessibility Plan	
Overview:	The <i>Dismantling Racism and Hate Act</i> was passed on April 1, 2022. The Act was the first of its kind in Canada and signified government's commitment to addressing systemic hate, inequity, and racism in government policies and programs. Municipalities and villages are the first public sector bodies prescribed under the <i>Dismantling Racism and Hate Act</i>, requiring East Hants to have a plan to address systemic hate, inequity and racism. Part of the Plan will include employee & Council training programs to educate and advance a culture of diversity, equity and inclusion. These programs will include training on indigenous history and awareness for Council and employees of the municipality. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Corporate Excellence • Strong Community	
Estimated Resources Required:	Human Resources: Project Lead: CAO The Equity, Anti-Racism and Accessibility Plan will require engagement with all staff and Council. Financial Resources: Included in \$10,000 Council Training Budget (Reserves). Staff training in overall corporate training budget.	
Performance Measure(s):	Measure: Equity, Anti-Racism and Accessibility Plan developed and approved by Council (goal is for April 2025). Training Plan complete; Council and staff have attended training related to diversity, inclusion and indigenous history and awareness. Target: Plan approved and targets established for the 3-year Plan.	
Critical Success Factor(s):	• Council approval of the Plan • Council and staff availability for training	

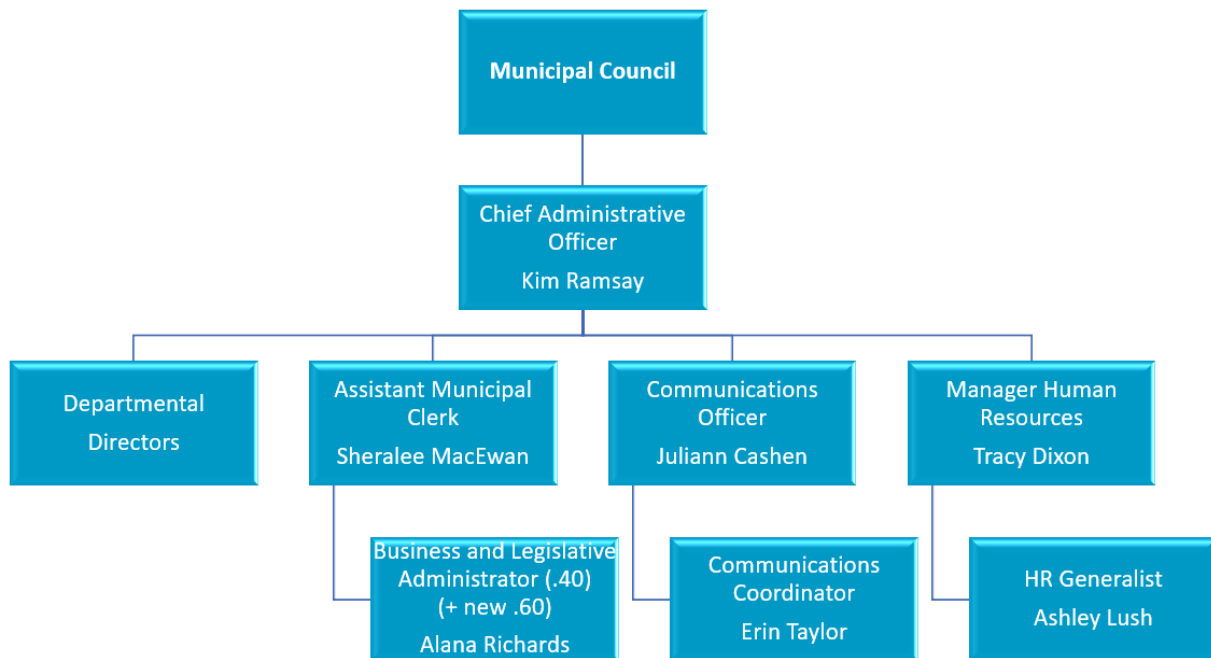
Project/ Service:	Strategic Plan 2025-2029	
Overview:	The development of the 2025-2029 Strategic Plan will be a key initiative of the CAO's Office this year. The new Council, elected in October 2024, will establish the priorities of our community for their four-year term. ☒ One-Time Project ☐ New Service	



Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Strategic planning is key to ensuring long term sustainability of the organization and the community.	
Estimated Resources Required:	Human Resources:	Project Lead: Chief Administrative Officer. Although the senior management team and Council drive the creation of a new Plan, the entire organization is involved in the creation of a new Strategic Plan.
	Financial Resources:	\$6,000 budgeted for signage and communication of the Plan (Reserves).
Performance Measure(s):	Measure:	A completed Plan that suits the needs of the Community.
	Target:	Strategic Plan approval by late Spring/Summer of 2025.
Critical Success Factor(s):	Staff resources and Council approval of the Plan	

Project/ Service:	Internal Communication Strategy	
Overview:	Internal communications continue to be an area of improvement for the Municipality. The CAO will be working through the creation of an Internal Communication Strategy that will look at how and when communication is necessary for staff and Council.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Communication planning is key to our Corporate Excellence goals	
Estimated Resources Required:	Human Resources:	Project Lead: Chief Administrative Officer The entire organization will be engaged in the creation of an Internal Communication Strategy.
	Financial Resources:	Internal Resources.
Performance Measure(s):	Measure:	A completed Strategy that meets the needs of Staff and Council.
	Target:	August 2025.
Critical Success Factor(s):	Staff resources, input and feedback	

STAFFING COMPLEMENT CHIEF ADMINISTRATOR'S OFFICE



CHIEF ADMINISTRATOR'S OFFICE BUDGET

Table 1: Budget - Chief Administrator's Office

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 892,855	\$ 892,855	\$ 985,025
* STAFF TRAINING AND EDUCATION	\$ 85,487	\$ 85,487	\$ 120,945
* SUPPLIES	\$ 81,792	\$ 60,700	\$ 66,270
6100 ADVERTISING	\$ 19,000	\$ 19,000	\$ 13,000
6105 POSTAGE	\$ 10,200	\$ 10,200	\$ 7,300
6116 CELLULAR TELEPHONE	\$ 1,740	\$ 1,740	\$ 1,320
6135 MEETING EXPENSE	\$ 2,600	\$ 2,600	\$ 1,600
6160 PROMOTION	\$ 16,800	\$ 16,800	\$ 17,000
8130 LICENCES/PERMITS	\$ 350	\$ 350	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 50,690	\$ 50,690	\$ 41,220
6076 COMPUTER SUPPORT	\$ 14,860	\$ 14,860	\$ 17,150
6097 LEGAL SERVICES	\$ 201,000	\$ 201,000	\$ 184,000
8100 PROFESSIONAL SERVICES	\$ 153,000	\$ 153,000	\$ 40,000
8110 CONTRACTS/ AGREEMENTS	\$ 2,000	\$ 2,000	\$ 2,000
* SERVICES ACQUIRED	\$ 370,860	\$ 370,860	\$ 243,150
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 165,003	\$ 165,003	\$ 172,850
* GRANTS TO GROUPS	\$ 165,003	\$ 165,003	\$ 172,850
** EXPENSES	\$ 1,646,687	\$ 1,625,595	\$ 1,629,460
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,646,687	\$ 1,625,595	\$ 1,629,460

Table 2: Budget Highlights - Chief Administrator's Office

Description	Amount	Impact On		
		GTR	Funding	Reserves
KEY PROJECTS:				
Retail Branded Sales	-			
Strategic Plan 2025 - 2029	\$6,000			\$6,000
Internal Communications Strategy	-			
Total Operating Highlights	\$6,000			

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, new position \$77K, training \$20K funded from reserves)	\$125,450
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$29,678
Printing (Strategic Plan Signs \$6K funded from reserves , newsletters, branded folders, etc.)	\$12,000
Net increase Grants	\$7,847
Licenses & Computer Support	\$2,940
Net increase in Supplies & Operating Expenses (various)	\$1,950
Professional Fees (EBD Corporate Marketing & Employee Engagement Survey, funded from reserves in 2024/2025)	(\$33,000)
Election Expenses (Prof Services, Legal, Honorarium, Supplies, Operating Costs - funded from reserves in 2024/2025)	(\$143,000)
Sub-Total Expense Variances	\$3,865
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Election Expenses	\$143,000
Corporate Photography & Professional Fees	\$33,000
Advertising	\$6,000
Staff Training	(\$20,000)
Strategic Plan Signs	(\$6,000)
Sub-Total Reserve Funding Variances	\$156,000
NET IMPACT ON GENERAL TAX RATE	\$159,865

CORPORATE SERVICES OPERATIONAL BUSINESS PLAN

DEPARTMENT OF CORPORATE SERVICES MISSION STATEMENT

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

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

The mission statement is achieved by implementing the following objectives:

Internal Clients & The Organization

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

SUMMARY OF SERVICES PROVIDED

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

ADMINISTRATION SERVICES

Management of Administrative Services to Council and the Organization

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

ECONOMIC & BUSINESS DEVELOPMENT

Business Attraction Service

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

Business Retention and Expansion Support Service

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

Workforce Development Service

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

Marketing East Hants Service

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

Business Parks Management and Operations Service

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

Economic Development Working Group

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

Commercial District Development

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

INFORMATION SERVICES

Information Technology

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

Information Management

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

PROCUREMENT SERVICES

Procurement

Procurement services include overseeing the strategic procurement function for the Municipality. Ensuring compliance with corporate policies and provincial legislation, participating in large scale procurement and supporting contract management. Assisting with

the development of internal controls and processes to make the procurement process more efficient and effective.

Inter-Departmental Services

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

INSURANCE PORTFOLIO

Manage the insurance portfolio for the Municipality.

REAL PROPERTY & CORPORATE PROJECTS

Landlord Services

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

Real Property Portfolio Management

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

Project Management and Special Research

Research and information gathering related to corporate or Council initiatives are carried out by Corporate Services staff. Information gathered and the reports prepared are used by Council and/or the CAO to ensure informed decision-making. Departmental staff provide project management for special projects as assigned and that impact the organization as a whole.

Asset Management

Establishing and continuously improving a long-term program that involves all municipal departments to streamline how we plan for and manage our assets. In alignment with the Strategic Plan, the East Hants' Corporate Asset Management Program supports effective management of municipal assets and plans for the long-term funding of the infrastructure needs of the community.

Sustainability

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

PROTECTIVE SERVICES

Emergency Management Preparedness Planning and Response

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

RCMP

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

Administrative Support for Fire Departments

Providing administrative/project support to the Fire Advisory Committee and the volunteer fire service; supported initiatives currently include risk management through a 3rd party, insurance and communication systems.

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.

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 2025/2026 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 2025/2026, staff will continue initiatives that support the municipal Strategic Plan; as well as, the following projects/services:

ECONOMIC & BUSINESS DEVELOPMENT

Project/Service:	Uniacke Rawdon and Fundy Shore Central Marketing Sheet	
Overview:	This project is to develop and design two investment marketing cut sheets for the Fundy Shore Central Region and the Uniacke Rawdon Region of East Hants. These marketing sheets will be similar to the Corridor Region Investment marketing cut sheet, previously completed in 2024, and will highlight the value propositions for the regions for prospective businesses. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Economic Prosperity • Economic Development Plan Key Actions - Promote and grow commercial districts to increase commercial supply inventory and Promote and Market East Hants	
Estimated Resources Required:	Human Resources: Business Development Officer, Geomatics Coordinator, Communications Coordinator. Financial Resources: \$3,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	• Available resources • Qualified and available vendors in market	

Project/Service:	Community and Economic Data Profile	
Overview:	This project is focused on the in-house development of a web-based community and economic data profile to promote and market East Hants for business and workforce attraction, and local business retention and expansion. This project is a Key Objective and measurement for Council's East Hants Economic Development Plan. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	

		• Economic Prosperity • Economic Development Plan Key Actions ○ Objective 1 - Promote and grow commercial districts to increase retail supply inventory and Promote and Market East Hants. ○ Objective 2 - Build Resilient Communities - demographic and quality of life measurements.
Estimated Resources Required:	Human Resources: Financial Resources:	Business Development Officer, Geomatics Coordinator, Communications Coordinator. \$0.
Performance Measure(s):	Measure: Target:	% completion. 100% completion.
Critical Success Factor(s):		• Available resources • Technology capabilities

Project/ Service:	Business Climate Survey	
Overview:	In partnership with the East Hants District Chamber of Commerce this project will develop and implement a business climate survey to gather data on current local business conditions and forecast business outlook in East Hants. This project is a key action of East Hants Provincial Contribution Agreement and aligns with Council's East Hants Economic Development Plan objective to support local businesses. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Economic Prosperity • Economic Development Plan ○ Objective 1 - Attract Business, Key Actions - Promote and grow commercial districts to increase retail supply inventory and Promote and Market East Hants.	
Estimated Resources Required:	Human Resources: Financial Resources:	Manager of Economic and Business Development, Business Development Officer, Communications Coordinator. \$0.

Performance Measure(s):	Measure: % completion.
	Target: 100% completion.
Critical Success Factor(s):	• Available resources • Partner resources

Project/Service:	Commercial, industrial, and retail demand and market analysis	
Overview:	Building off the 2017 Retail Market Analysis this project will complete a demand and market gap analysis for East Hants commercial areas. The project will develop a database for future benchmarking and assessment of market supply and demand for commercial real estate. By identifying gaps in the commercial and industrial market, East Hants can position itself better to identify investment and business attraction in the retail sector as well as in target commercial and industrial sectors. This project will update and replace the 2017 retail market analysis and will position East Hants for future updates approximately every 4-5 years. This project is a key action and measurement from Council's East Hants Economic Development Plan. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Economic Prosperity • Economic Development Plan ○ Objective 1 - Attract Business, Key Actions - Promote and grow commercial districts to increase retail supply inventory and Promote and Market East Hants.	
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development, Director of Corporate Services, Director of Finance, Director of Infrastructure and Operations, CAO. Financial Resources: \$35,000 (Reserves).	
Performance Measure(s):	Measure: % completion.	
	Target: 100% completion.	
Critical Success Factor(s):	• Available resources • Qualified and available vendors in market	

Project/ Service:	Uniacke Business Park Retail Sign	
Overview:	As part of the Business Park Management and Operations Service, this multi-year phased project will involve the scoping, design, and construction of a pylon retail sign (Similar to the Elmsdale Business Park Retail Sign) to display business logos that are located in the park. Over the past two years, a number of businesses in the park have requested this. Spaces on the sign will be leased through a program administered by EBD on an annual contract. A 10-year return on investment model will be used. The multi-year project will involve two phases: - Phase 1 (Year 1 - 2024/2025) - Feasibility, project scoping, securing space/land for the sign, Geotech, and procurement of the design and construction drawings. 2024/2025 - \$10,000 approved. - Phase 2 (Year 2 - 2025/2026) - Fabrication, construction, and installation of a pylon retail sign. \$80,000 Capital budget approval sought. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Economic Prosperity • Strong Community	
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development, Procurement Officer, Communications Officer, Project Engineer. Financial Resources: \$90,000 (Reserves).	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	• Available resources • Adequate land secured	

Project/ Service:	Public Transit - Fixed Route Service	
Overview:	The 2024-2025 fiscal included an update to the Transit Services Business Plan. In 2025-2026 Council will continue to plan the financial side and	



	determine if and how they want to advance this as a new service level to the residents.
	☐ One-Time Project ☒ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Economic Prosperity • Strong Community
Estimated Resources Required:	Human Resources: Manager of Economic and Business Development, Director of Corporate Services, Director of Finance, Director of Infrastructure and Operations, CAO. Financial Resources: There are significant capital and operating investments that will need to be made by Council should they wish to add this new service. These costs have been included in the Transit Services Business Plan and will be updated as Council continues with the discussion.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	• Available resources

PROTECTIVE SERVICES

Project/Service:	Fire Services - Fire Training Grounds
Overview:	This is to establish annual contributions to reserves that will fund the maintenance of the 2 fire training facilities in East Hants. These facilities allow the firefighters the ability to train to protect the lives of people, reduce the chances of damage to property, and reduce the loss of essential services in East Hants at the time of an emergency. Motion: C24(332). ☐ One-Time Project ☒ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Strong Community Human Resources: Manager of Protective Services.

Estimated Resources Required:	Financial Resources:	\$20,000 (to Reserves).
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	• Enhance public safety • Provide yearly re-certifications for firefighters	

Project/Service:	EMO - Operational Plan Update	
Overview:	This plan is a living document. The plan is being updated and the purpose of the plan is to provide clear direction with levels of activation when a disaster happens. The plan also includes roles and responsibilities of ECC staff. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Strong Community	
Estimated Resources Required:	Human Resources:	Manager of Protective Services.
	Financial Resources:	\$0.
Performance Measure(s):	Measure:	Elements of Preparedness, engagement, continuous improvement and effectiveness and Capability.
	Target:	100% completion.
Critical Success Factor(s):	• Leadership • A robust plan • Excellent communication • Caring and compassionate response	

Project/Service:	EMO - Business Continuity Planning	
Overview:	The plan will outline procedures and instructions to follow in the face of disasters, such as fire, floods, to ensure continuity of critical services.	



Strategic Alignment:	☒ One-Time Project ☐ New Service	
	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Strong Community	
Estimated Resources Required:	Human Resources: Manager of Protective Services.	
	Financial Resources: \$0 (completed with internal resources).	
Performance Measure(s):	Measure: Prevention and recovery systems for potential threats, such as natural disasters or cyber-attacks.	
	Target: 100% completion.	
Critical Success Factor(s):	- Privacy and data collection - Quality, health, safety, and sustainability - Continuity, resilience, and recovery	

Project/Service:	Seniors Safety	
Overview:	These are programs in partnership with other agencies to provide the best services and safety to our seniors in our communities. This program will allow Manager of Protective Services the ability to ensure proper programming in involvement from local agencies.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Strong Community	
Estimated Resources Required:	Human Resources: Manager of Protective Services.	
	Financial Resources: \$4,000.	
Performance Measure(s):	Measure: Partnerships with outside agencies in delivering 3 safety programs to seniors throughout the municipality for 2025/2026 years.	
	Target: 100% completion.	
Critical Success Factor(s):	Excellent partnership in delivery of programs	



INFORMATION SERVICES

Project/Service:	Cybersecurity audit
Overview:	To be discussed with Council at an in-camera meeting.

REAL ESTATE & CORPORATE PROJECTS

Project/Service:	Former School Site Redevelopment (Elmsdale and Lantz)	
Overview:	This is long term planning of the two former school sites. These are municipally owned sites in Elmsdale and Lantz. As part of a project planning cycle these sites have seen the completion of geotechnical, environmental work. To continue in the planning stages Council has allocated funding for both sites (\$35,000/Elmsdale and \$15,000/Lantz). As the planning of these sites evolve, Council will be updated throughout the process for further direction.	
Strategic Alignment:	☒ One-Time Project ☐ New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Strong Community • Sustainable Infrastructure	
Estimated Resources Required:	Human Resources: The Mgr. of Real Estate and Corporate Projects and the Director of Corporate Services have been moving these projects forward with input from across the organization. Financial Resources: Redevelopment of the sites will require capital investment. These costs will be brought forward as part of the process.	
Performance Measure(s):	Measure: Final site concepts are developed. Target: Council decision by March 31, 2026.	
Critical Success Factor(s):	• Financial resources for capital	

Project/Service:	Well & Septic Loan Program
Overview:	The Water Supply and On-Site Sewage Disposal System Upgrade Lending Program ("Well and Septic") was launched in September 2024 as a pilot project. The pilot project had positive uptake, identifying the need for the program to continue. The program will help eligible community members

	receive financial support to upgrade their residential well and/or septic systems (note: loans are registered a lien against the property).
	☐ One-Time Project ☒ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Strong Community
Estimated Resources Required:	Human Resources: Sustainability Coordinator, Manager of Accounting. Financial Resources: N/A.
Performance Measure(s):	Measure: Program participation. Target: Address community need for Well and Septic financing program.
Critical Success Factor(s):	• Financial resources • Loan participation by residents

Project/Service:	Corporate Asset Management Program - Onboarding Water & Wastewater Assets
Overview:	Integrating the Water & Wastewater service area into the Corporate Asset Management Program. Activities will include developing an updated digital asset inventory (new and historical assets), with high-accuracy GPS locations, conducting condition assessments, reviewing desired levels of service, analyzing risk, developing financial strategies, and completing an Asset Management Plan for Water and Wastewater assets. This work will address recommendations identified in the Service Capacity Study. Current GPS equipment is dated, discontinued, and not compatible with our GIS system/data collection software; modernization of equipment is necessary to support staff operations and the Asset Management Program. Management of the GPS equipment will be centralized with Asset Management Staff in Corporate Services.
	☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Corporate Excellence • Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Asset Coordinator, Asset Summer Student, Geomatics Coordinator, Manager of Real Estate and Corporate Projects, Manager of Water & Wastewater Services,

		Supervisor of Drinking Water Operations, Supervisor of Wastewater Operations, Operators, Project Engineers.
	Financial Resources:	\$12,150.
Performance Measure(s):	Measure:	Culture of continuous improvement and evidence-based decision-making.
	Target:	- Digitized inventory for Water & Wastewater assets - Asset Management Plan for Water & Wastewater
Critical Success Factor(s):		- Departmental and corporate buy-in - Cross-departmental collaboration - Openness to new ideas and willingness to adopt change

Project/Service:	Community Climate Capacity Program	
Overview:	In 2024-2025, East Hants was accepted into the Clean Foundation's Community Climate Capacity (CCC) Program, which is a three-year program funded by the Nova Scotia Department of Environment and Climate Change. The CCC Program provides communities with dedicated resources to support climate and sustainability initiatives at the local level. These resources will assist with the update of the 2013 Climate Change Action Plan, increase organizational climate knowledge, support integration of climate risks and natural assets into the Corporate Asset Management Program, and help identify and support grant funding applications. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Sustainable Infrastructure	
Estimated Resources Required:	Human Resources:	Sustainability Coordinator, Manager of Real Estate and Corporate Projects, Cross-Departmental Collaboration.
	Financial Resources:	Free Program.
Performance Measure(s):	Measure:	Increased capacity and knowledge in field of sustainability/climate change.
	Target:	Completion of 3-year program.
Critical Success Factor(s):		Financial and/or staff resources to implement identified climate and sustainability initiatives through program participation

Project/ Service:	Update Municipal Climate Change Action Plan	
Overview:	The current Municipal Climate Change Action Plan (MCCAP) was created in 2013 as part of the 2010-2014 Municipal Funding Agreement. Updating the MCCAP will enhance the municipality's resilience to climate impacts, mitigate climate risks, help identify priorities and future workplans, and demonstrate leadership in sustainability. An updated MCCAP will enhance the municipality's ability to secure funding for climate-related projects. There will be an engagement strategy (Council, staff and public) as part of the MCCAP update. The update will reflect the latest local needs, integrating feedback from impacted community and ensuring the plan addresses interdisciplinary issues in the context of climate change. The update will include a community climate risk assessment to identify and evaluate the potential impacts of climate change on East Hants' environment, infrastructure, and economic and social systems. This assessment will provide a roadmap to resiliency, helping identify strategies to assist East Hants and its communities to be better prepared and resilient to climate impacts. This initiative will assist with integrating climate risk discussion into emergency planning, capital upgrades, future land use planning, engineering design standards, infrastructure planning, business continuity and resource planning. An updated MCCAP will enhance the municipality's ability to secure funding for climate-related projects. This project will occur over two years. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Corporate Excellence • Sustainable Infrastructure	
Estimated Resources Required:	Human Resources: Sustainability Coordinator, Manager of Real Estate and Corporate Projects, Asset Coordinator, Geomatics Coordinator, Manager of Protective Services, Procurement Officer (Risk) and Cross-Departmental Collaboration. Financial Resources: \$3,000.	
Performance Measure(s):	Measure: % completion. Target: Completion of new Plan.	



Critical Success Factor(s):	• Cross-departmental participation and collaboration • Comprehensive communication and engagement plans • Availability of data
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Project/Service:	Building Energy Audits	
Overview:	In 2024-25, East Hants was accepted into Efficiency Nova Scotia’s Roving Municipal Energy Manager (RMEM) Program, which is a three-year program funded in partnership with the Nova Scotia Department of Natural Resources and Renewables. The RMEM Program is a free energy audit program for municipalities. The program will help establish energy consumption and emissions baselines to assess existing building energy performance and will help develop an energy project plan that can be used to inform operating and capital plans and pursue external funding opportunities. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO’s Strategic Focus • Sustainable Infrastructure	
Estimated Resources Required:	Human Resources: Sustainability Coordinator, Asset Coordinator, Manager of Real Estate and Corporate Projects, Manager of Recreation & Facilities, Manager of Parks and Buildings, Facilities Coordinator, Cross-Departmental Collaboration. Financial Resources: Free Program.	
Performance Measure(s):	Measure: Completion of Energy Audits. Target: Completion of 3-year program.	
Critical Success Factor(s):	• On-site staff resources to provide access to buildings and provide hands-on insight into building performance • Availability of energy use data	

Project/Service:	Feasibility Study - Electric Vehicle Charging Infrastructure & Fleet Electrification	
Overview:	The study will identify and review technical and infrastructure requirements including types of chargers, electrical upgrades, emissions reduction potential, etc., to understand location suitability and feasibility for installing electric vehicle (“EV”) charging infrastructure at select municipal	



	sites. Staff will also review other location attributes such as traffic flows and accessibility. A third-party will be retained to determine on-site electrical capacity and whether site(s) require capacity upgrades to support EV charging infrastructure. The completed study will enhance the municipality's ability to secure funding for fleet electrification and/or public charging infrastructure. This will support internal work to analyze the potential electrification of municipal fleet (odometer readings, fuel use, maintenance expenses, etc.). ☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Sustainability Coordinator, Manager, Real Estate & Corporate Projects, Manager of Recreation & Facilities, Procurement Officer, Fleet Managers. Financial Resources: \$20,000 (Reserves).
Performance Measure(s):	Measure: Data necessary to inform fleet electrification and/or public charging infrastructure decisions. Target: 100% completion.
Critical Success Factor(s):	- Competitive procurement market - Availability of third-party vendor and expertise

PROCUREMENT

Project/Service:	Procurement Policy Review
Overview:	The Public Procurement Act has recently changed, allowing Public Sector Entities (PSEs) like Municipalities to increase the thresholds at which they are required to go out for public procurements and preparing the legislative framework the provincial Public Procurement Policy (formerly the Sustainable Procurement Policy) to also be updated. The Municipality of East Hants needs to review the municipal Procurement Policy and Procurement Administrative Policy, and the related guidelines, to

ensure these policies align with the provincial framework and that East Hants remains compliant.

This work may commence prior to the fiscal year (January/February) and may require legal advice and benchmarking with other municipal PSEs. The financial implication will come if the thresholds are increased to the levels allowed in the provincial context.

☒ **One-Time Project** ☐ **New Service**

Strategic Alignment:

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

- Economic Prosperity
- Corporate Excellence

Estimated Resources Required:

Human

Resources:

Procurement Officer, Director of Corporate Services, CAO, Director of Finance.

Financial

Resources:

Minimal. Intent is to work within current limits for legal expenses.

Performance Measure(s):

Measure:

Council Adoption of new Procurement Policy.

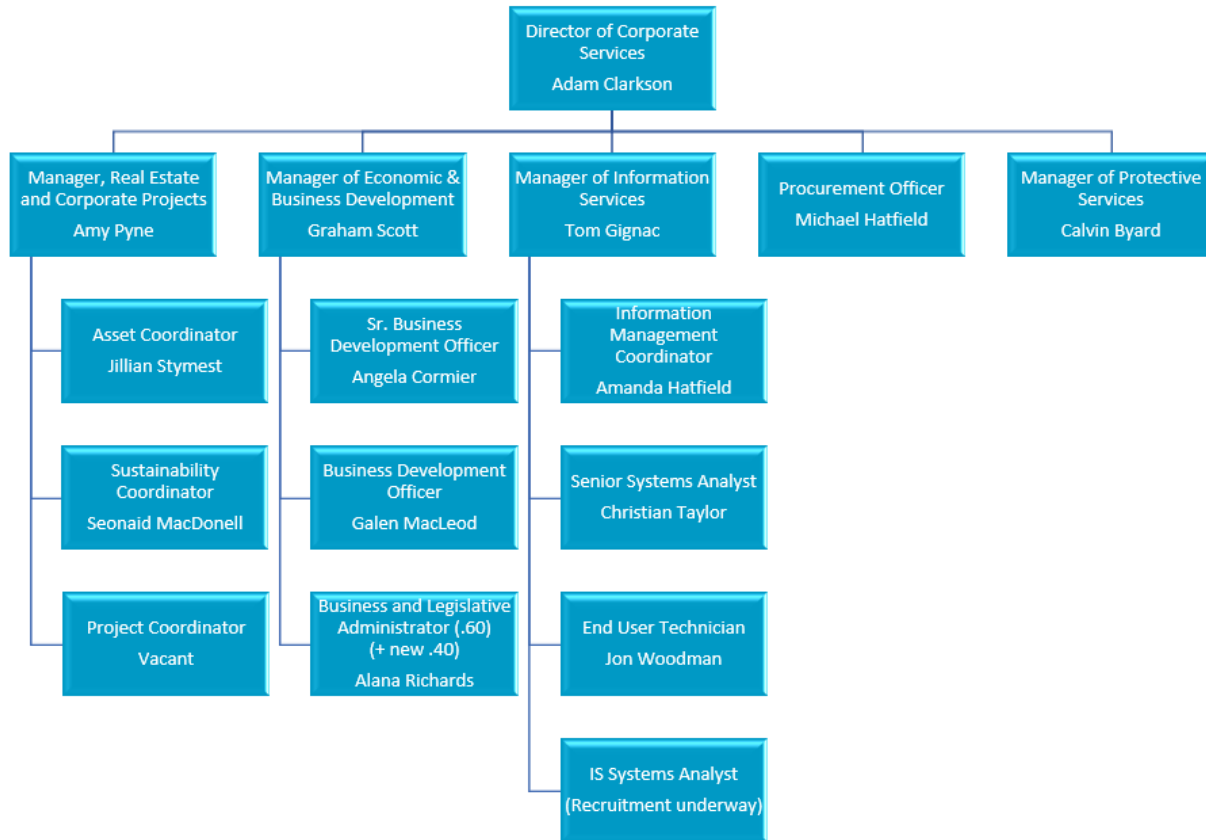
Target:

Organizational compliance to Procurement Policy and adoption of Procurement Administrative Policy.

Critical Success Factor(s):

- Available resources
- Alignment with province and other PSEs

STAFFING COMPLEMENT CORPORATE SERVICES



CORPORATE SERVICES BUDGET

Table 1: Budget - Department of Corporate Services

	2024/2025 Projection	2024/2025 Budget	2025/2026 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	\$ 1,723,618	\$ 1,648,523	\$ 1,751,731
* STAFF TRAINING AND EDUCATION	\$ 29,870	\$ 29,870	\$ 31,095
* SUPPLIES	\$ 325,918	\$ 325,918	\$ 91,850
6032 UNIFORMS	\$ -	\$ -	\$ 670
6083 INTERNET	\$ 19,156	\$ 19,156	\$ 20,836
8020 EQUIPMENT MAINTENANCE	\$ 2,000	\$ 2,000	\$ 2,000
6100 ADVERTISING	\$ 5,500	\$ 5,500	\$ 13,500
6105 POSTAGE	\$ 100	\$ 100	\$ 2,300
6115 TELEPHONE	\$ 49,000	\$ 49,000	\$ 50,000
6116 CELLULAR TELEPHONE	\$ 5,660	\$ 5,660	\$ 6,020
6135 MEETING EXPENSE	\$ 1,000	\$ 1,000	\$ 7,350
6136 BUSINESS DEVELOPMENT EXPENSE	\$ 21,000	\$ 21,000	\$ 14,000
6150 INSURANCE	\$ 154,910	\$ 154,910	\$ 159,415
6160 PROMOTION	\$ 3,500	\$ 3,500	\$ 6,500
8120 LEASES	\$ 7,000	\$ 7,000	\$ 7,000
* OTHER OPERATIONAL COSTS	\$ 268,826	\$ 268,826	\$ 289,591
6076 COMPUTER SUPPORT	\$ 151,706	\$ 151,706	\$ 131,600
8100 PROFESSIONAL SERVICES	\$ 311,500	\$ 311,500	\$ 243,749
8110 CONTRACTS/ AGREEMENTS	\$ 16,220	\$ 16,220	\$ 5,000
* SERVICES ACQUIRED	\$ 479,426	\$ 479,426	\$ 380,349
6175 HEATING FUEL	\$ 500	\$ 500	\$ 500
6180 POWER	\$ 650	\$ 650	\$ 650
7040 BLDG REPAIRS & MAINT	\$ 500	\$ 500	\$ 500
7080 PROP/GROUNDS R&M	\$ 19,000	\$ 19,000	\$ 26,000
7130 SAFETY EQUIPMENT	\$ 800	\$ 800	\$ 850
7150 SECURITY	\$ 33,700	\$ 33,700	\$ 61,250
* BUILDINGS/PLANTS/PROPERTY	\$ 55,150	\$ 55,150	\$ 89,750
8150 GRANT/SUBSIDIES TO ORGANIZATIONS	\$ 51,250	\$ 41,250	\$ 41,242
* GRANTS TO GROUPS	\$ 51,250	\$ 41,250	\$ 41,242
9099 INTEREST ON INDUSTRIAL PARK DEBT	\$ 63,231	\$ 63,231	\$ 57,368
9226 DEBENTURE ISSUANCE COSTS	\$ 4,238	\$ 4,238	\$ 4,238
* FISCAL SERVICES/DEBT	\$ 67,469	\$ 67,469	\$ 61,606
** EXPENSES	\$ 3,001,527	\$ 2,916,432	\$ 2,737,214
*** TOTAL EXPENDITURE (REVENUE)	\$ 2,860,927	\$ 2,775,832	\$ 2,596,614

Table 2: Budget Highlights - Department of Corporate Services

Description	Amount	Impact On		
		GTR	Funding	Reserves
KEY PROJECTS:				
Uniacke Rawdon and Fundy Shore Central Marketing Sheet	\$3,000	\$3,000		
Community and Economic Data Profile	-	-		
Business Climate Survey	-	-		
Commercial, Industrial and Retail demand and market analysis	\$35,000			\$35,000
Public Transit - Fixed Route Service	-	-		
Fire Services - Fire Training Grounds	\$20,000	\$20,000		
EMO - Operational Plan Update	-	-		
EMO - Business Continuity Planning	-	-		
Seniors Safety	\$4,000	\$4,000		
Cybersecurity Audit	\$35,000			\$35,000
Former School Site Redevelopment (Elmsdale and Lantz)	\$50,000			\$50,000
Well & Septic Loan Program	-			
Community Climate Capacity Program	-	-		
Update Municipal Climate Change Action Plan	\$3,000	\$3,000		
Building Energy Audits	-	-		
Feasibility Study - Electric Vehicle Charging/Infrastructure	\$20,000			\$20,000
Procurement Policy Review	-	-		
Total Operating Highlights	\$170,000			
CAPITAL PROJECTS:				
Uniacke Business Park Retail Sign	\$90,000			\$90,000
Total Capital Projects	\$90,000			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
(No variances in revenues for 2025/2026)	\$0
Sub-Total Revenue Variances	\$0
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, & training)	\$38,711
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$65,722
Increase in Promotion (Uniacke, Rawdon & Fundy Shore Central Marketing Sheet)	\$3,000
Security (Cybersecurity \$35K funded from reserves)	\$35,000
Decrease in Security (\$10K funded from reserves in 2024/2025)	(\$7,450)
Professional Fees - Feasibility Study \$20K, Non-residential market analysis \$35K (funded from reserves)	\$55,000
Professional Fees - Physical Security Audit -\$60K, Transit service -\$50K, Municipal Property Scoping -\$12K (funded from reserves in 2024/2025)	(\$122,751)
Increase in Advertising for disposal of property	\$8,000
Increase in Property Repairs (primarily Business Parks Maintenance)	\$7,000
Decrease in Business Development (\$10K funded from reserves in 2024/2025)	(\$7,000)
Decrease in Contracts (primarily for Microsoft Transition 365 Support & Starlink \$2.2K funded from reserves in 2024/2025)	(\$11,220)
Decrease in Computer Hardware (primarily laptop, & host server funded from reserves in 2024/2025)	(\$224,700)
Net increase in Supplies & Operating Expenses (various)	\$7,252
Net decrease in Equipment (Starlink mobile & furniture funded from reserves in 2024/2025)	(\$11,668)
Seniors Safety Worksops \$4K & Community Engagement for Climate Change Action Plan	\$7,350
Computer Support (Primarily Microsoft 365 funded from reserves \$57K in 2024/2025)	(\$20,106)
Insurance (15% Increase over actual)	\$4,505
Decrease in Industrial Park Interest on Debt	(\$5,863)
Sub-Total Expense Variances	(\$179,218)
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Furniture & starlink equipment	\$11,268
Professional Fees - Feasibility Study \$20K, Non-residential market analysis \$35K	(\$55,000)
Computer Support	\$50,206
Professional Fees - Transit \$50K, Physical Security Audit \$60K, Municipal Property Scoping \$4K, Real Estate \$20K	\$134,751
Infotech cybersecurity	\$5,000
Cybersecurity Audit	(\$35,000)
Training asset management & EMO Conference	\$9,800
Computer Hardware - laptops & host server	\$224,700
Business Development	\$10,000
Decrease in Contracts for Microsoft Transition Support	\$12,200
Sub-Total Reserve Funding Variances	\$367,925
NET IMPACT ON GENERAL TAX RATE	\$188,707

DEPARTMENT OF FINANCE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF FINANCE MISSION STATEMENT

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

The mission statement is achieved by implementing the following objectives:

Internal Clients

- Train and assist with financial system usage throughout the organization
- Train and assist with budgeting and year-end responsibilities
- Ensure 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

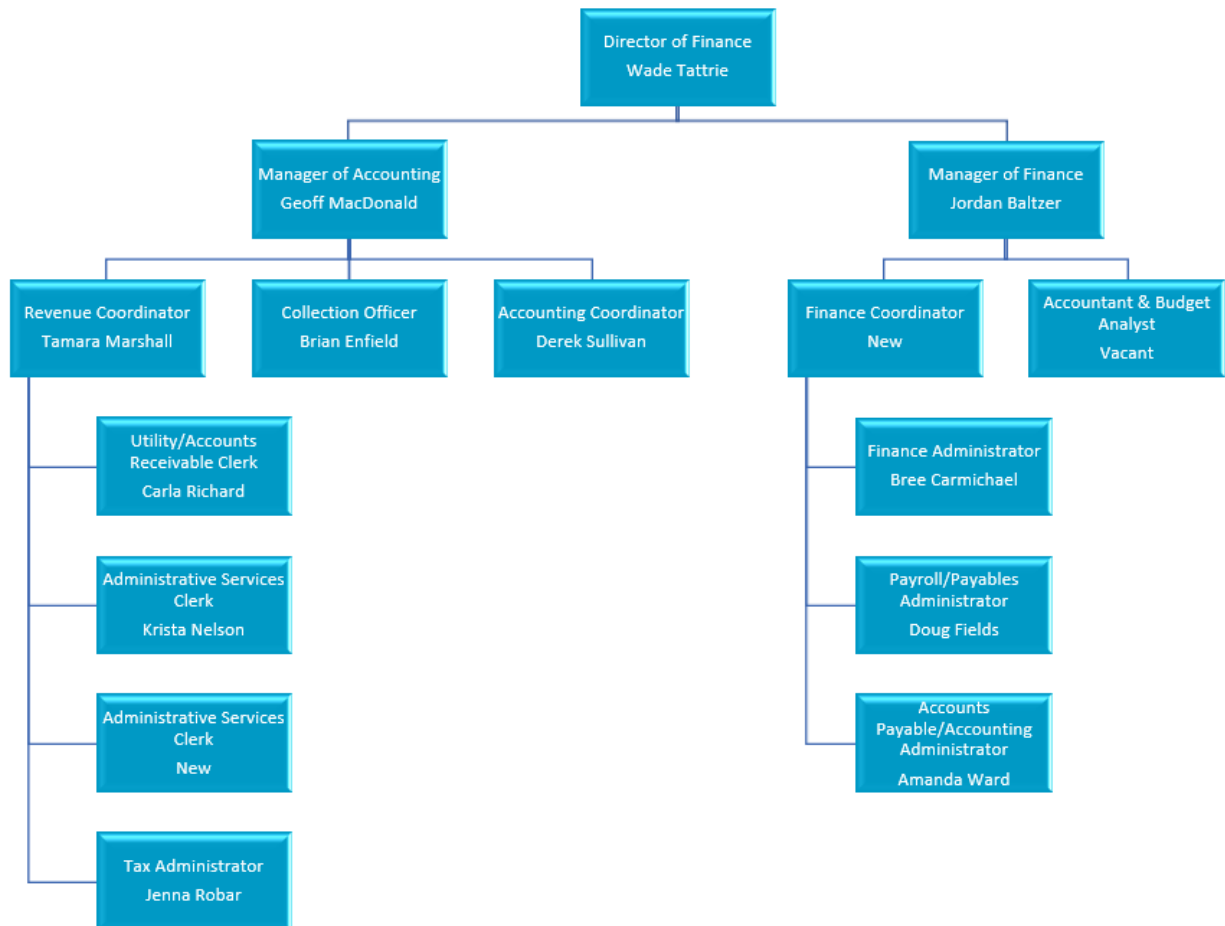
The following is the planned priority one-time project *that can be realistically achieved* for the Department of Finance for the 2025/2026 fiscal year. This priority one-time project is in addition to the day-to-day operations of the Department. The priority listed below is categorized by the Departments service areas described in the “Summary of Services Provided” Section.

Project/ Service:	Water Utility Rate Review
Overview:	Perform an analysis of the East Hants Water Utility revenues, operating expenditures and capital expenditures to determine if a change in water rates is required. This will require coordination and communication with the Nova Scotia Utility and Review Board. ☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

		Sustainable Infrastructure
Estimated Resources Required:	Human Resources: Financial Resources:	CAO, Director of Finance, Manager of Accounting, Accountant & Budget Analyst, Manager of Finance, Infrastructure & Operations Manager and Director. \$20,000 (Water Utility Operating Fund).
Performance Measure(s):	Measure: Target:	Water rates that will sustain the utility for several years. To have work completed by March 31, 2026.
Critical Success Factor(s):		An understanding of the existing and projected revenues and expenditures of the utility to determine appropriate rates



STAFFING COMPLEMENT DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE BUDGET

Table 1: Budget - Department of Finance

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,924,586	\$ 1,776,436	\$ 2,045,660
* STAFF TRAINING AND EDUCATION	\$ 5,021	\$ 7,700	\$ 10,800
* SUPPLIES	\$ 25,722	\$ 24,850	\$ 25,510
6032 UNIFORMS/CLOTHING	\$ -	\$ 300	\$ 300
6200 ADMINISTRATION FEE	\$ 570	\$ 630	\$ 630
8020 EQUIPMENT MAINTENANCE	\$ 1,150	\$ 1,150	\$ 1,150
6100 ADVERTISING	\$ 940	\$ 1,815	\$ 500
6105 POSTAGE	\$ 40,990	\$ 40,990	\$ 43,500
6115 TELEPHONE	\$ 3,600	\$ 3,600	\$ 3,600
6116 CELLULAR TELEPHONE	\$ 500	\$ 1,080	\$ 1,020
6135 MEETING EXPENSE	\$ 450	\$ 450	\$ 350
6145 EQUIPMENT RENTAL	\$ 500	\$ 500	\$ 500
6160 PROMOTION	\$ 1,000	\$ 1,000	\$ 1,000
* OTHER OPERATIONAL COSTS	\$ 49,700	\$ 51,515	\$ 52,550
6076 COMPUTER SUPPORT	\$ 188,095	\$ 164,670	\$ 185,600
8100 PROFESSIONAL SERVICES	\$ 61,130.00	\$ 61,130	\$ 62,680
8110 CONTRACTS/ AGREEMENTS	\$ 6,971	\$ 6,971	\$ 11,681
* SERVICES ACQUIRED	\$ 256,196	\$ 232,771	\$ 259,961
8180 TAX EXEMPTIONS	\$ 494,000	\$ 486,000	\$ 642,000
* EXEMPTIONS/REBATES	\$ 494,000	\$ 486,000	\$ 642,000
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 1,700	\$ 1,000	\$ 1,000
* GRANTS TO GROUPS	\$ 1,700	\$ 1,000	\$ 1,000
9730 ASSESSMENT COSTS	\$ 421,279	\$ 412,000	\$ 438,130
* TRANSFERS TO AGENCIES	\$ 421,279	\$ 412,000	\$ 438,130
9310 UNCOLLECTIBLE ACCOUNTS	\$ 25,000	\$ 25,000	\$ 25,000
9330 ASSESSMENT APPEALS	\$ 60,000	\$ 60,000	\$ 60,000
* TRANSFERS TO OWN RESERVES	\$ 85,000	\$ 85,000	\$ 85,000
9300 BANK/FINANCE CHARGES	\$ 39,465	\$ 38,565	\$ 39,565
* FISCAL SERVICES/DEBT	\$ 39,465	\$ 38,565	\$ 39,565
** EXPENSES	\$ 3,302,669	\$ 3,115,837	\$ 3,600,176
*** TOTAL EXPENDITURE (REVENUE)	\$ 3,302,669	\$ 3,115,837	\$ 3,600,176

Table 2: Budget Highlights - Department of Finance

Description	Amount	Impact On		
		GTR	Water Ut.	Reserves
KEY PROJECTS:				
Water Utility Rate Review	\$20,000		\$20,000	
Total Operating Highlights	\$20,000			

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

Description	Amount
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, training, new positions \$162K market review incr.	\$202,076
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$53,570
Pension - Special Payment (based on Dec 2022 Actuarial Review)	\$16,678
Tax Exemptions (Bylaw F-400 increase \$148K (offset by increase in Commercial Revenue, Municipal Tax Assistance Program \$8K)	\$156,000
PVSC (Based on 2024/2025 actuals and 4% increase)	\$26,130
Computer Support (Primarily increase from ADP payroll fees)	\$20,930
Professional Fees & Brink's Contract	\$6,260
Office and Other Supplies (Primarily from printing)	\$1,695
Financing Expenses (bank fees)	\$1,000
Sub-Total Expense Variances	\$484,339
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Increase in Pension Reserve related to Special Pension Payment	(\$16,678)
Tri-Annual Sick Leave Actuarial	(\$3,000)
Sub-Total Reserve Funding Variances	(\$19,678)
NET IMPACT ON GENERAL TAX RATE	\$464,661

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS OPERATIONAL BUSINESS PLAN

DEPARTMENT OF INFRASTRUCTURE & OPERATIONS MISSION STATEMENT

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

The mission statement is achieved by implementing the following objectives:

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

SUMMARY OF SERVICES PROVIDED

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

WATER TREATMENT AND DISTRIBUTION

The treatment and distribution of water provides a direct service for East Hants Water Utility system customers in the communities of Enfield, Elmsdale, Lantz, and Shubenacadie. In addition, the Bulk Water Station provides surrounding rural communities access to quality treated water.

WASTEWATER COLLECTION AND TREATMENT

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

SOLID WASTE COLLECTION

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

WASTE REDUCTION EDUCATION AND PROGRAMS

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

PROVINCIAL OPERATING APPROVALS

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

ROAD, SIDEWALK, AND STREETLIGHT MAINTENANCE

Coordinating maintenance programs to enable safe public transportation routes.

CAPITAL AND OPERATIONAL BUDGETING

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

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

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

WASTE COMPLIANCE PROGRAMS

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

CAPITAL PROJECT PROGRAMMING

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

DEVELOPMENT CONTROL

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

TECHNICAL RECORDS MANAGEMENT

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

ENVIRONMENTAL COMPLIANCE, QUALITY ASSURANCE, REPORTING AND SYSTEM OPTIMIZATION

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

WATER RESOURCES MANAGEMENT AND WATERSHED PROTECTION

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

TECHNICAL ISSUE RESOLUTION

Commentary and research on emerging technical and regulatory issues.

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are planned priority one-time projects and new services that can be achieved by the Department of Infrastructure & Operations for the 2025/2026 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.

TRANSPORTATION

Project/ Service:	Traffic Calming (Year 3)
Overview:	Install speed tables and permanent Digital Speed Display signs across a list of locations within the Municipal boundary. This is year three of three for a traffic calming infrastructure program launch. ☐ One-Time Project ☒ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • 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.
Estimated Resources Required:	Human Resources:	Supervisor of Roads Operations, Civil Engineering Technician.
	Financial Resources:	\$50,000 for Speed Tables, focused on installation costs of DSDS units already procured.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):		• Permitting from the Province for DSDS locations • Competitive construction market for speed tables

Project/Service:	Uniacke Business Park Entrance Improvements at Highway 1	
Overview:	There are two intersections of Hwy 1 with the Uniacke Business Park that are causing challenges for truck traffic to navigate safely. This project is to design improvement for turn radius of both intersections.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks.	
Estimated Resources Required:	Human Resources:	Project Engineer, Civil Engineering Technician.
	Financial Resources:	\$470,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion of 1 of the intersections in fiscal 2025/2026.
Critical Success Factor(s):		• Permit approval timeline with Province • Construction sector availability • Collaboration with local business on traffic disruptions

Project/ Service:	Road Drainage Upgrades - Tyler St., Lacy Anne Ave		
Overview:	Design and construction of solution to mitigate existing stormwater ditch concerns along the south should of Tyler Street and the intersection of Lacy Anne Avenue, and East side of Lacy Anne to end.		
	☒ One-Time Project ☐ New Service		
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.		
Estimated Resources Required:	Human Resources:	Project Engineer, Civil Engineering Technician.	
	Financial Resources:	\$550,000.	
Performance Measure(s):	Measure:	% completion.	
	Target:	100% completion.	
Critical Success Factor(s):	• Construction notification to the localized area • Weather • Permitting from Nova Scotia Environment		

Project/Service:	Streetlights - Mount Uniacke		
Overview:	This project is to add a large number of new streetlights to the Uniacke area, with locations identified in 2024. The work has begun as of fiscal 2024-25, requiring a large portion of the installs to still be completed in the coming fiscal year.		
	☐ One-Time Project ☒ New Service		
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks.		
Estimated Resources Required:	Human Resources:	Supervisor of Roads Operations, Civil Engineering Technician.	
	Financial Resources:	\$420,000.	

Performance Measure(s):	Measure: % Completion.
	Target: 100% completion within the first six months of the new fiscal year (2025-26).
Critical Success Factor(s):	• Availability of Traffic Control • Timing for secondary wiring for some of the locations (NS Power support)

Project/Service:	Elmsdale Business Park - Phase 7 (Design)	
Overview:	Design phase 7 of the Elmsdale Business Park with construction to follow in the future upon completion of related pre-required projects.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Plan for and develop future industrial and business park land	
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Roads & Engineering, Manager of Economic & Business Development.
	Financial Resources:	\$1,130,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	• Clear and consistent scoping • Competitive design consultant market	

SOLID WASTE

Project/Service:	C&D Landfill Cell Design & Construction	
Overview:	To expand the Construction & Demolition landfill at the Waste Management Centre, in Georgefield.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	

		Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: Financial Resources:	Manager of Solid Waste, Supervisor of Solid Waste Operations, Project Engineer. \$1,425,000.
Performance Measure(s):	Measure: Target:	% completion. 50% completion in year 1 (18 to 24-month construction).
Critical Success Factor(s):		- Permitting from Nova Scotia Environment - Onsite coordination with day-to-day operations - Weather conditions

Project/Service:	Extended Producer Responsibility transition for Solid Waste	
Overview:	The province is working towards a transition to EPR for printed and paper packaging for December 2025. This will change the solid waste sorting guide and how collection takes place across the province. East Hants will need to work towards the new program with a focus on change management for the community served to deliver as smooth of transition as possible.	
Strategic Alignment:	☒ One-Time Project ☐ New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Enhance the financial framework that continues to support the long-term sustainability of the municipality	
Estimated Resources Required:	Human Resources: Financial Resources:	Manager of Solid Waste, Communications, Waste Services and Compliance Officer, I&O Administrator. TBD.
Performance Measure(s):	Measure: Target:	Launch date. Full transition in place December 2025.
Critical Success Factor(s):		- Clear agreement established with the province, Circular Materials, and the Municipality - Communication plan

WASTEWATER

Project/Service:	Wastewater Collection Upgrade - Lantz	
Overview:	This project is to complete a wastewater forcemain from Hwy 2, along Madar and Green Road extension, to the Hwy 277 Lift Station. This will create a separate wastewater line from Green Road Lift Station to improve performance in that specific area, while setting up for development upstream from future developments that will flow to the Barney's Brook Lift Station. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth	
Estimated Resources Required:	Human Resources: Project Engineer. Financial Resources: \$9,200,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion - this is a critical path project for several subsequent projects.	
Critical Success Factor(s):	- Design updates post RV Anderson Capacity study and staff reviews/alignment on updated long term master planning - Detailed scope of work for construction bid - Competitive market for materials and contractors	

Project/Service:	Highway 214 Wastewater Forcemain (Remaining Easements)	
Overview:	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 which focused on increasing wastewater collection capacity along Highway 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 Highway 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.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources: Manager of Real Estate and Corporate Projects, Manager of Parks and Buildings, Director of Infrastructure & Operations. Financial Resources: \$150,000 (Easement Funded from Reserves).	
Performance Measure(s):	Measure: % completion. Target: 100% completion - this is a critical path item for several subsequent projects needed to modernize the wastewater collection network to setup for future community growth.	
Critical Success Factor(s):	- Having updated market data on land valuation - Willingness of local stakeholders to collaborate	

Project/Service:	Lift Station Upgrade - Medical Centre	
Overview:	This project was identified in the 2015 Sewer Capacity Study as a requirement for future development. It is the last major lift station in Elmsdale that sees flows travelling through both Enfield and Elmsdale to the wastewater treatment facility in Lantz.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources: Project Engineer Supervisor of Wastewater Operations, Civil Engineering Technician. Financial Resources: \$950,000.	

Performance Measure(s):	Measure: % completion.
	Target: 100% completion.
Critical Success Factor(s):	• Receiving project funding • Work within Road Right of Way permitting • Market conditions for pricing

Project/ Service:	Brookside Wastewater Revitalization		
Overview:	This project resets the wastewater system catchment in Lantz in a way that addresses system balancing for the current serviced area while setting up for development growth. The project includes; the replacement of the Poplar Drive Lift Station, a new wastewater forcemain and buried storm system along Brookside Drive & Towerview Road, new gravity wastewater line on Ashford Place to the existing gravity main on Hwy 2, and setups up permeant backup generators at the Poplar Drive and Sportsplex Lift Stations.		
	☒ One-Time Project ☐ New Service		
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.		
Estimated Resources Required:	Human Resources:	Project Engineer, Manager of Road & Engineering, Civil Engineering Technician.	
	Financial Resources:	\$12,615,000 (applying for Canadian Infrastructure Housing Fund support).	
Performance Measure(s):	Measure:	Design completion in Year 1, Partial Construction.	
	Target:	Design 100%, Construction 25% started in year 1.	
Critical Success Factor(s):	• Receiving CHIF funding		

Project/Service:	Lantz Lagoon - Sludge Management		
Overview:	De-sludge Cell 2. Cell 1 sludge removal will have taken place at the end of fiscal 2024-25, followed by sludge removal from Cell 2 in fiscal 2025-26. This will support long term operation of the Lantz Lagoon, and short term		

	take pressure of the aeration system which will be able to operate at low settings upon removal of sludge volumes.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Sustainable Infrastructure - Establish an Asset Management Program that effectively manages municipal assets and plans for the long-term funding of the infrastructure needs of the community.	
Estimated Resources Required:	Human Resources: Manager of Water & Wastewater Services, Supervisor of Wastewater Operations. Financial Resources: \$600,000 (Cell 2), \$350,000 (Cell 1).	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	- Market availability of specialized equipment - Pricing - Weather (seeking winter month completion)	

Project/Service:	Flood Risk Mitigation Study - Barney's Brook	
Overview:	A flood risk mitigation study of Barney's Brook will enable the identification of mitigation options that could exist to reduce that flooding of that Brook, specifically focused on the flooding of existing built out development areas between the Shubenacadie River and Hwy 102 where the brook travels through. By looking at those developed areas along with the impacts of the Brook a long-term vision of how to build up resilience in this area could begin.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Sustainable Infrastructure - Plan for the future use of key municipal land holdings throughout the municipality	
Estimated Resources Required:	Human Resources: Project Engineer. Financial Resources: \$150,000. Measure: % completion.	

Performance Measure(s):	Target: 100% completion.
Critical Success Factor(s):	- Validating technical criteria for vendors to bid - Data exchange and collaboration with CN Rail

WATER

Project/Service:	Shubenacadie Water Treatment Plant - Backwash Storage System	
Overview:	This project is to provide water storage on site, specifically for the backwash cycle to reduce the draw rate requirements from production wells during this process.	
Strategic Alignment:	☒ One-Time Project ☐ New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources:	Project Engineer, Supervisor of Drinking Water Operations.
	Financial Resources:	\$300,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion in first quarter of the new fiscal.
Critical Success Factor(s):	- Design completion in January - Weather - Approvals from Nova Scotia Environment	

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.

TRANSPORTATION

Project/Service:	Sidewalks - Enfield (Design)	
Overview:	Replacement of aging asphalt sidewalks with concrete sidewalks to meet current Municipal Standards. This is through the community of Enfield along Highway 2 and on Old Enfield Road.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Plan for and create transportation infrastructure that improves the connectivity and accessibility of roads, tourism routes, multi-use trails, and active transportation networks.	
Estimated Resources Required:	Human Resources: Project Engineer. Financial Resources: \$370,000 design, (future construction \$4,780,000).	
Performance Measure(s):	Measure: % completion. Target: 100% (however there is discussion of moving this back a year as a priority 2 item).	
Critical Success Factor(s):	Resource availability versus competing priority work	

Project/Service:	Building Service Standards for maintenance reporting response; Roads, Sidewalks, Streetlights	
Overview:	The coming fiscal will be the start of the 4 th year of using the public facing "Report An Issue" tool. On the back end, the next improvement opportunity is to create service response timing based on the topics that get reported, leveraging the 3 years of data now available. This will also require benchmarking of service standards for both the Province and Halifax, and will build out in a matrix of choices that may require future investment to achieve any identified strategic service targets	
	☒ One-Time Project ☐ New Service	

Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Establish an Asset Management Program that effectively manages municipal assets and plans for the long-term funding of the infrastructure needs of the community.	
Estimated Resources Required:	Human Resources:	Manager of Roads & Engineering, Supervisor of Roads, Director of I&O, I&O Administrator, cross departmental feedback.
	Financial Resources:	N/A.
Performance Measure(s):	Measure:	Approval.
	Target:	Approved internally during fiscal year.
Critical Success Factor(s):	Resource availability, competing resource priorities	

SOLID WASTE

Project/Service:	Waste Management Centre - Well Decommission	
Overview:	The WMC has 17 - 20 existing wells that need to be either fixed or decommissioned. The project would work to prioritize the work and complete the tasks over the next 3-years. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources:	Manager of Solid Waste, Supervisor of Waste Operations.
	Financial Resources:	\$15,000 (year 1), \$45,000 total over 3 years.
Performance Measure(s):	Measure:	% completion.
	Target:	33% completion.
Critical Success Factor(s):	Collaboration with Nova Scotia Environment	

WASTEWATER

Project/Service:	Exterior Access - Milford Wastewater Treatment Plant	
Overview:	This is to establish outdoor stairs to access the roof of the Single Batch Reactor Tank. Current access is limited by ladder which has created operation challenged as the area requires regular routine access.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources: Manager of Water & Wastewater Services, Supervisor of Wastewater Operations. Financial Resources: \$30,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	Supply chain/inventory	

WATER

Project/Service:	District Metered Area (DMA)	
Overview:	This work is to setup 4 district metering sites that will enable the Water Utility to isolate the system into three regional zones with respect to water flow monitoring. This is a critical project for increasing the Utility's ability to promptly find and fix water leaks.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
	Human Resources: Project Engineer, Manager of Water & Wastewater Services, Supervisor of Drinking Water.	

Estimated Resources Required:	Financial Resources:	\$316,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	• Staffing availability • Weather	

Project/Service:	Cross Connection Control Grants Program	
Overview:	Launch of a one-time grant program for retrofits to existing business sites that do not have Backflow Prevision Devices in place as part of water service to the property.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources:	Environmental Engineering Technician, Supervisor of Drinking Water Operations, Manager of Water & Wastewater Services, Manager of Finance, I&O Administrator.
	Financial Resources:	\$97,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	• Communication planning • Maintaining stakeholder support	

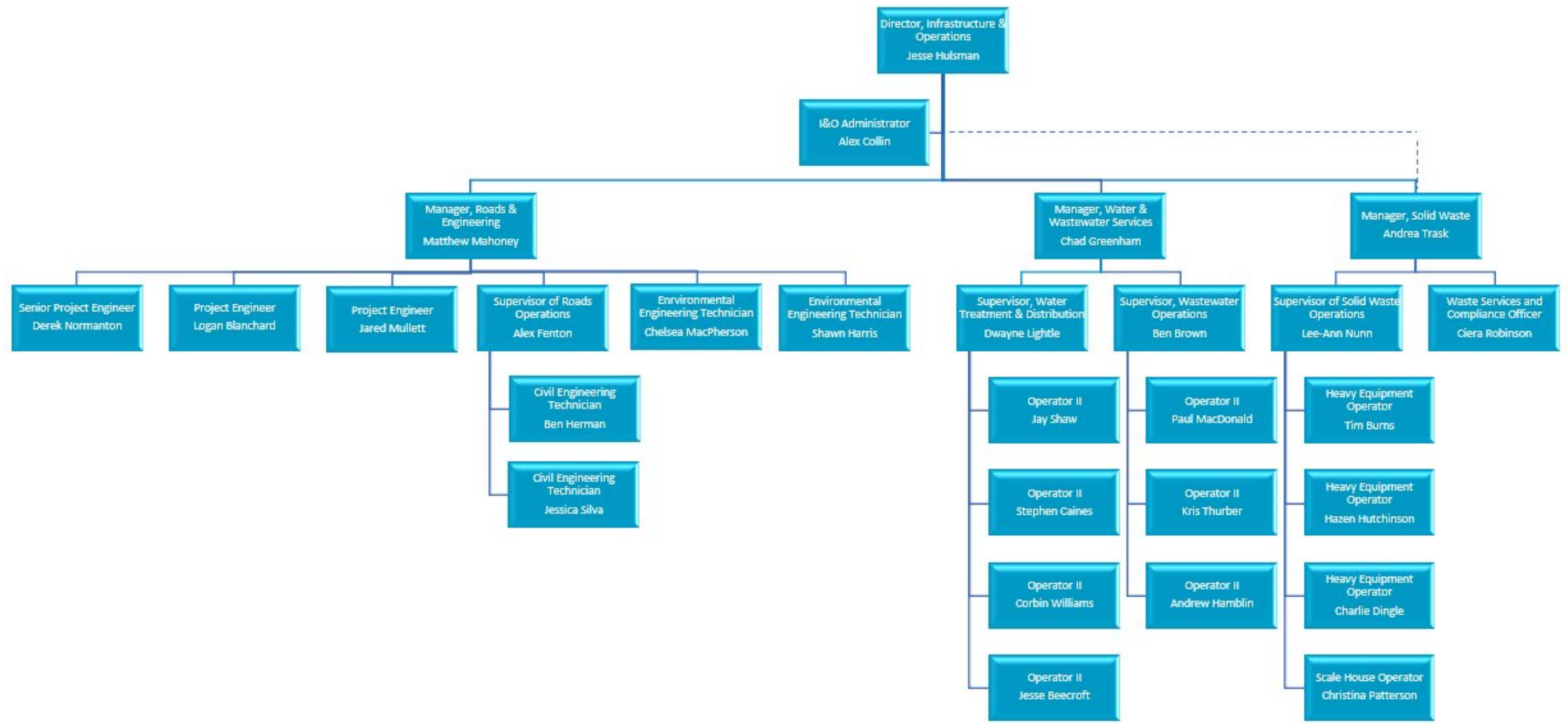
Project/Service:	Water Conservation Education	
Overview:	Building of and roll out of updated water conservation public information.	
	☒ One-Time Project ☐ New Service	

Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community for all.	
Estimated Resources Required:	Human Resources:	Manager of Water & Wastewater Services, Supervisor of Wastewater Operations, Environmental Engineering Technician, Communications, I&O Administrator.
	Financial Resources:	N/A.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	Timing with competing Municipal messaging needs through social media	

Project/ Service:	Grand Lake Water Study	
Overview:	To build the technical scope required to go to market for a study to be completed by contracted subject matter experts on the long-term potential of Grand Lake to support an expanded Water Utility service.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus	
	Identify future water sources and related master planning.	
Estimated Resources Required:	Human Resources:	Manager of Roads & Engineering, Project Engineer, Procurement Officer.
	Financial Resources:	N/A.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	Competing demands of organizational priority work	

Project/ Service:	Invasive Species Education	
Overview:	To develop and deploy awareness the emergence of the Red Swamp Crawfish within the Grand Lake watershed. This will be in collaboration with Federal, Provincial, and Academic entities to build public awareness of this invasive species threat within the Grand Lake watershed. Awareness material will be posted online and deployed strategically throughout the watershed at critically located community gathering spots. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus • Support and deliver programs that enhance the pride of place felt by members of our community • Identify future water sources and related master planning	
Estimated Resources Required:	Human Resources: Environmental Engineering Technician, Communications, I&O Administrator. Financial Resources: N/A.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	• Concise and accurate presentation of information • Positive collaboration with community groups	

STAFFING COMPLEMENT DEPARTMENT OF INFRASTRUCTURE & OPERATIONS



DEPARTMENT OF INFRASTRUCTURE & OPERATIONS BUDGET

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
4015 OTHER AREA RATES	\$ (32,936)	\$ (32,809)	\$ (38,936)
* TAXES	\$ (32,936)	\$ (32,809)	\$ (38,936)
5031 PROGRAM REVENUE	\$ (5,100)	\$ (1,000)	\$ (4,000)
4820 SCRAP METAL	\$ (111,094)	\$ (75,000)	\$ (75,000)
4840 TIPPING FEES	\$ (642,500)	\$ (584,574)	\$ (684,863)
4860 WASTE COLLECTION FEES	\$ (137,000)	\$ (97,780)	\$ (137,000)
* SALE OF SERVICES	\$ (895,694)	\$ (758,354)	\$ (900,863)
4801 DAIRY COMMISSION REVENUE	\$ (22,552)	\$ (13,000)	\$ (13,000)
5045 SALE OF COMPOST BINS	\$ (600)	\$ (200)	\$ (200)
* REVENUE FROM OWN SOURCES	\$ (23,152)	\$ (13,200)	\$ (13,200)
4802 HOUSEHOLD HAZARDOUS WASTE	\$ (3,224)	\$ (3,000)	\$ (3,500)
4807 RRFB DIVERSION CREDITS	\$ (119,420)	\$ (70,000)	\$ (70,000)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (7,345)	\$ -	\$ -
5580 RESOURCE RECOVERY FUND BOARD	\$ (89,255)	\$ (88,040)	\$ (88,040)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (219,244)	\$ (161,040)	\$ (161,540)
5825 OTHER TRANSFERS	\$ (90,952)	\$ (90,952)	\$ (92,441)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (90,952)	\$ (90,952)	\$ (92,441)
** REVENUES	\$ (1,261,978)	\$ (1,056,355)	\$ (1,206,980)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,455,592	\$ 1,453,833	\$ 1,561,494
* STAFF TRAINING AND EDUCATION	\$ 7,906	\$ 14,368	\$ 13,825
* SUPPLIES	\$ 128,204	\$ 122,200	\$ 126,050
6032 UNIFORMS/CLOTHING	\$ 1,000	\$ 1,000	\$ 1,000
6083 INTERNET	\$ 1,080	\$ 1,126	\$ 1,126
8070 ENFORCEMENT	\$ 2,000	\$ 2,000	\$ 5,000
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000
8020 EQUIPMENT MAINTENANCE	\$ 40,500	\$ 40,500	\$ 40,500
6100 ADVERTISING	\$ 600	\$ 1,800	\$ 1,500
6105 POSTAGE	\$ 500	\$ 500	\$ 500
6115 TELEPHONE	\$ 2,411	\$ 2,411	\$ 2,411
6116 CELLULAR TELEPHONE	\$ 4,435	\$ 4,805	\$ 4,805
6135 MEETING EXPENSE	\$ 1,250	\$ 1,250	\$ 1,500
6145 EQUIPMENT RENTAL	\$ 3,500	\$ 3,500	\$ 3,500
6150 INSURANCE	\$ 70,259	\$ 59,499	\$ 84,238
6160 PROMOTION	\$ 16,830	\$ 16,630	\$ 19,975
8120 LEASES	\$ 480	\$ 700	\$ 472
* OTHER OPERATIONAL COSTS	\$ 148,845	\$ 139,721	\$ 170,527

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
6076 COMPUTER SUPPORT	\$ 19,014	\$ 18,614	\$ 19,264
7180 SOLID WASTE PROCESSING	\$ 1,023,800	\$ 935,919	\$ 1,046,528
7190 SOLID WASTE COLLECTION	\$ 1,433,688	\$ 1,433,688	\$ 1,391,531
7200 SOLID WASTE TRANSPORTING	\$ 210,700	\$ 206,416	\$ 221,175
8050 SNOW REMOVAL	\$ 429,500	\$ 429,500	\$ 430,000
8055 JANITORIAL	\$ 12,341	\$ 12,341	\$ 13,243
8100 PROFESSIONAL SERVICES	\$ 169,310	\$ 159,200	\$ 222,704
8110 CONTRACTS/ AGREEMENTS	\$ 354,287	\$ 325,187	\$ 474,737
* SERVICES ACQUIRED	\$ 3,652,640	\$ 3,520,865	\$ 3,819,182
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 7,000	\$ 7,000	\$ 7,500
7520 VEHICLE INSURANCE	\$ 7,366	\$ 6,819	\$ 8,454
7530 VEHICLE OTHER	\$ 669	\$ 770	\$ 545
7590 FUEL (GAS/DIESEL)	\$ 57,900	\$ 58,400	\$ 59,400
* VEHICLES	\$ 72,935	\$ 72,989	\$ 75,899
6175 HEATING FUEL	\$ 14,500	\$ 14,500	\$ 14,500
6180 POWER	\$ 44,336	\$ 48,876	\$ 52,419
6185 WATER	\$ 1,600	\$ 1,600	\$ 1,760
7040 BLDG REPAIRS & MAINT	\$ 14,650	\$ 9,500	\$ 26,000
7080 PROP/GROUNDS R&M	\$ 10,500	\$ 10,500	\$ 15,200
7100 ELECTRICAL MAINT.	\$ 4,000	\$ 13,000	\$ 12,000
7130 SAFETY EQUIPMENT	\$ 4,675	\$ 4,675	\$ 4,800
7150 SECURITY	\$ 1,623	\$ 1,776	\$ 1,776
* BUILDINGS/PLANTS/PROPERTY	\$ 95,884	\$ 104,427	\$ 128,455
9728 ROADS	\$ 362,228	\$ 357,300	\$ 373,100
* TRANSFERS TO AGENCIES	\$ 362,228	\$ 357,300	\$ 373,100
9620 APPROP SRF OP	\$ 38,309	\$ 22,220	\$ 24,082
* TRANSFERS TO OWN RESERVES	\$ 38,309	\$ 22,220	\$ 24,082
9040 INTEREST ON PAVING DEBT	\$ 26,728	\$ 26,728	\$ 25,503
9105 INTEREST ON STREETLIGHT DEBT	\$ 9,093	\$ 9,093	\$ 8,153
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 24,473	\$ 24,473	\$ 25,409
9226 DEBENTURE ISSUANCE COSTS	\$ 569	\$ 569	\$ 569
9300 BANK/FINANCE CHARGES	\$ 4,000	\$ 4,000	\$ 5,000
* FISCAL SERVICES/DEBT	\$ 64,863	\$ 64,863	\$ 64,634
** EXPENSES	\$ 6,027,406	\$ 5,872,786	\$ 6,357,248
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,765,428	\$ 4,816,431	\$ 5,150,268

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
4015 OTHER AREA RATES	\$ (1,652,828)	\$ (1,633,170)	\$ (1,756,763)
4017 WASTEWATER MANAGEMENT FEE	\$ (1,394,000)	\$ (1,394,000)	\$ (1,445,000)
* TAXES	\$ (3,046,828)	\$ (3,027,170)	\$ (3,201,763)
4301 FEDERAL PROPERTY - GRANT IN LIEU	\$ (8,152)	\$ (8,130)	\$ (8,150)
* GRANTS IN LIEU	\$ (8,152)	\$ (8,130)	\$ (8,150)
5130 SEWER HOOKUP	\$ (74,500)	\$ (62,500)	\$ (70,000)
5301 SEWER USAGE	\$ (8,300)	\$ (8,300)	\$ (8,300)
5426 MISCELLANEOUS REVENUE	\$ (141,347)	\$ (132,723)	\$ (134,342)
* REVENUE FROM OWN SOURCES	\$ (224,147)	\$ (203,523)	\$ (212,642)
5825 OTHER TRANSFERS	\$ (430,800)	\$ (444,586)	\$ (500,962)
* TRANSFER FROM OWN RESERVE/AGENCIES	\$ (430,800)	\$ (444,586)	\$ (500,962)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (75,000)	\$ (75,000)	\$ (150,000)
* DEFERRED REVENUE	\$ (75,000)	\$ (75,000)	\$ (150,000)
** REVENUES	\$ (3,784,927)	\$ (3,758,409)	\$ (4,073,517)
* SALARIES/HONORARIUMS & BENEFITS	\$ 667,782	\$ 667,782	\$ 702,217
* SUPPLIES	\$ 8,200	\$ 8,200	\$ 8,200
7110 CHEMICALS	\$ 27,000	\$ 27,000	\$ 25,000
6083 INTERNET	\$ 1,700	\$ 1,700	\$ 1,900
6200 ADMINISTRATION FEE	\$ 136,733	\$ 136,733	\$ 158,388
7000 ALLSYSTEMS EXPENSE	\$ 84,447	\$ 84,447	\$ 105,675
6145 EQUIPMENT RENTAL	\$ 50,000	\$ 50,000	\$ 50,000
6150 INSURANCE	\$ 47,290	\$ 45,781	\$ 51,352
8130 LICENCES/PERMITS	\$ -	\$ 1,750	\$ 1,750
* OTHER OPERATIONAL COSTS	\$ 347,170	\$ 347,411	\$ 394,065
6076 COMPUTER SUPPORT	\$ 31,816	\$ 31,816	\$ 26,474
6195 FIRE PROTECTION	\$ 627,920	\$ 650,091	\$ 735,716
8050 SNOW REMOVAL	\$ 189,250	\$ 189,250	\$ 188,750
8055 JANITORIAL	\$ -	\$ -	\$ 4,839
8100 PROFESSIONAL SERVICES	\$ 309,300	\$ 309,300	\$ 58,700
8110 CONTRACTS/ AGREEMENTS	\$ 351,100	\$ 351,100	\$ 428,100
* SERVICES ACQUIRED	\$ 1,509,386	\$ 1,531,557	\$ 1,442,579

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
6175 HEATING FUEL	\$ 1,000	\$ -	\$ 3,500
6180 POWER	\$ 297,791	\$ 298,430	\$ 313,628
7080 PROP/GROUNDS R&M	\$ 28,754	\$ 34,754	\$ 36,957
7100 ELECTRICAL MAINT.	\$ 10,000	\$ 10,000	\$ 10,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 152,783	\$ 157,000	\$ 154,500
7120 EQUIPMENT REPLACEMENT	\$ 33,737	\$ 30,700	\$ 37,600
7150 SECURITY	\$ 7,910	\$ 7,910	\$ 21,400
* BUILDINGS/PLANTS/PROPERTY	\$ 531,975	\$ 538,794	\$ 577,585
9670 APPROPRIATION TO (FROM) AREA RATES	\$ 433,600	\$ 433,600	\$ 426,300
* TRANSFERS TO AGENCIES	\$ 433,600	\$ 433,600	\$ 426,300
9610 APPROP SRF CAPITAL	\$ (433,600)	\$ (433,600)	\$ (426,300)
9620 APPROP SRF OP	\$ (14,028)	\$ (14,028)	\$ 251,463
* TRANSFERS TO OWN RESERVES	\$ (447,628)	\$ (447,628)	\$ (174,837)
9060 INTEREST ON SEWER DEBT	\$ 119,724	\$ 119,724	\$ 81,255
9105 INTEREST ON STREETLIGHT DEBT	\$ 9,644	\$ 9,644	\$ 8,647
9115 INTEREST ON SIDEWALK DEBT	\$ 61,108	\$ 61,108	\$ 49,075
9180 PRINCIPAL ON SEWER DEBT	\$ 111,388	\$ 111,388	\$ 272,698
9205 PRINCIPAL ON STREETLIGHT DEBT	\$ 26,054	\$ 26,054	\$ 27,051
9225 PRINCIPAL ON SIDEWALK DEBT	\$ 348,250	\$ 348,250	\$ 252,250
9226 DEBENTURE ISSUANCE COSTS	\$ 3,007	\$ 2,525	\$ 6,432
* FISCAL SERVICES/DEBT	\$ 679,175	\$ 678,693	\$ 697,408
** EXPENSES	\$ 3,729,660	\$ 3,758,409	\$ 4,073,517
*** TOTAL EXPENDITURE (REVENUE)	\$ (55,267)	\$ -	\$ -

Table 3: Budget Highlights - Department of Infrastructure & Operations

Description	Amount	Impact On				
		GTR	USR	Water Ut.	Funding	Reserves
KEY PROJECTS:						
Highway 214 Wastewater Forcemain (Remaining Easements)	\$150,000					\$150,000
Extended Producer Responsibility Transition for Solid Waste	TBD					
Corporate Asset Management Program - Onboarding Water & Wastewater Assets	\$12,150		\$12,150			
Flood Risk Mitigation Study - Barneys Brook	\$150,000					\$150,000
Building Services Standards (Roads, Sidewalks, Streetlights)	-					
Waste Management Centre - Well Decommission	\$15,000					\$15,000
Cross Connection Control Grants Program	\$97,000			\$97,000		
Water Conservation Education	-					
Grand Lake Water Study	-					
Invasive Species Education	-					
Total Operating Highlights	\$424,150					
CAPITAL PROJECTS						
Traffic Calming (Year 3)	\$50,000					\$50,000
Uniacke Business Park Entrance Improvements (Hwy 1)	\$470,000	\$470,000				
Road Drainage Upgrades - Tyler Street, Lacy Anne Ave.	\$550,000	\$500,000				\$50,000
Streetlights - Mount Uniacke	\$420,000				\$420,000	
Elmsdale Business Park - Phase 7 (Design)	\$1,130,000	\$1,130,000				
C&D Landfill Cell Design & Construction	\$1,425,000	\$1,425,000				
Wastewater Collection Upgrade - Lantz	\$9,200,000				\$9,148,000	\$52,000
Lift Station Upgrade - Medical Centre	\$950,000				\$950,000	
Brookside Wastewater Revitalization	\$12,615,000		\$6,307,500		\$6,307,500	
Lantz Lagoon - Sludge Management (cell 1 and 2)	\$950,000					\$950,000
Shubenacadie Water Treatment Plant - Backwash Storage	\$300,000					\$300,000
Sidewalks - Enfield (Design)	\$5,150,000		\$5,150,000			
Exterior Access - Milford Wastewater Treatment Plant	\$30,000					\$30,000
District Metered Area (DMA)	\$316,000					\$316,000
Total Capital Projects	\$33,556,000					

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Streetlight Area Rates (Mt Uniacke, NMR, Rawdon, Horne Settlement Lights)	(\$6,127)
Growth Management Area Grant	(\$1,489)
Increase in Tipping Fees	(\$100,289)
Increase in School Board Collection Fees	(\$39,220)
Increase in Program & Household Hazardous Revenue	(\$3,500)
Sub-Total Revenue Variances	(\$150,625)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Benefits, Training, Travel)	\$38,148
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$68,970
Insurance (15% increase)	\$19,323
Increase in Printing, promotion & enforcement solid waste admin.	\$9,345
Net increase in Supplies & Operating Expenses (various)	\$2,862
Increase in Small Equipment	\$850
Net increase in insurance, power & electrical maintenance of other lights & increase in transfers to reserves	\$7,612
Net Increase in the cost of Services Acquired due to:	
Increase in Solid Waste Processing Costs	\$110,609
Increase in Solid Waste Collection Costs	(\$42,157)
Increase in Solid Waste Transporting Costs	\$14,759
Net Increase in Waste Contracts primarily from HHW \$20K	\$18,650
Increase in Environmental lab testing	\$13,504
Decrease in Professional Fees - Paley Brook Flood Risk Mitigation -\$50K & WMC C&D Assessment offset \$50K funded from reserves in 2024/2025	(\$100,000)
Increase in Professional Fees - Barney Brook Flood Risk Mitigation Study \$150K offset by	\$150,000
Increase in Snow Removal (\$85K funded from reserves)	\$500
Increase in Contracts - Roads (chloride, vegetation, & line painting \$20.9K; sink hole, storm pond mowing, asphalt & ditching \$110K; funded from reserves)	\$130,900
Increase in Janitorial	\$902
Increase in property repairs - fenced compound funded from reserves	\$4,700
Increase in Roads Transfers (paid to Province)	\$15,800
Building Repairs for Generator setup Admin Bldg., Painting Scale House & Ventilation for Material Container funded from reserves \$14.5K	\$16,500
Increase in Vehicles Insurance/Repairs & licenses	\$2,910
Decrease in debt (related to Roads, Loc. Improvement, offset by bank fees increase)	(\$225)
Sub-Total Expense Variances	\$484,462

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

Description	Amount
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
WMC - C&D Cell Assessment	\$50,000
WMC - Fenced Compound	(\$4,700)
WMC - Cameras & Small Equipment	\$2,300
WMC - Special Projects Co-ordinator	\$11,000
WMC - Generator setup Admin Bldg, Painting Scale House & Ventilation for Material Container	(\$14,500)
Roads - Snow Removal	(\$25,000)
Roads - Sink Hole, Storm Pond Mowing, Ashphalt Patching & Ditching	(\$110,000)
Roads - Barney Brook Flood Risk Mitigation Study	(\$150,000)
Roads - Paley Brook Flood Risk Mitigation Study	\$50,000
Sub-Total Reserve Funding Variances	(\$190,900)
NET IMPACT ON GENERAL TAX RATE	\$142,937

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Net increase primarily from Irving Oil	(\$1,639)
Net increase in Area Rate Revenue	(\$123,593)
Increase in Sewer Hook Up	(\$7,500)
Increase in Wastewater Management based on consumption estimates 2024/2025	(\$51,000)
Increase in Other Transfers (DTT at 4% per policy)	(\$56,376)
Increase in Wastewater Revenue from reserves to fund right of way	(\$75,000)
Sub-Total Revenue Variances	(\$315,108)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, Adjustments, Conference, Training, Travel)	\$17,695
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$16,740
Increase in Fire Protection payment to Water Utility	\$85,625
Decrease in Chemicals (Primarily decrease from Shubenacadie WWTP)	(\$2,000)
Administration & Computer Fee	\$16,313
Insurance (annual increase of 15%)	\$5,571
Increase in Security (Primarily for plant video cameras funded from reserves \$20K)	\$13,490
Increase in Plant maintenance (Primarily electrical room in Milford heat pump \$7K offset by reserves)	\$6,603
Increase in Operational Expenses (Various)	\$200
Increase in allsystems primarily Maintenance of Milford Driveway & GPS for Asset Management	\$21,228
Professional Services - Lantz Lagoon Study -\$200K & LS Upgrade -\$50K funded from reserves in 2024/2025	(\$250,000)
Professional Services - Primarily Plant Optimization Milford \$10K funded by reserves offset by labtesting savings -\$10.6K	(\$600)
Snow Removal - Sidewalks funded \$40K from reserves	(\$500)
Increase Janitorial for wastewater plants	\$4,839
Power (Primarily Regional & Milford WWTP)	\$18,698
Right of way access increased from \$75K to \$150K - funded from reserves	\$75,000
General Contracts (School Road Demolition \$20K funded by reserves offset by savings in WW contracts \$5.5 & sidewalk repairs \$12.5K)	\$2,000
Transfer to General Rate for Gas Tax Exchange (from \$433,600 to \$426,300)	(\$7,300)
Net increase in Debt Servicing Costs (New Shubie Wastewater Plant offset by savings in sidewalks see transfer to and from reserves)	\$18,715
Sub-Total Expense Variances	\$42,317

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

Description	Amount
(INCREASES) /DECREASES IN TRANSFERS FROM RESERVES	
Decrease Transfer from reserve (Gas Tax exchange)	\$7,300
Increase Transfer to reserve for Sewer Hookup Fees	\$3,900
Increase Transfer to reserve for Sidewalk replacement	\$76,000
Increase Milford Wastewater Effluent Discharge	\$50,000
Increase Transfer from reserves to fund Regional WW Balloon Payment	(\$99,304)
School Road Demolition	(\$20,000)
Net increase from reserves for security	(\$13,000)
Electrical Room Heat at Milford WWTP	(\$7,000)
Milford Plant Optimization	(\$10,000)
Lantz Lagoon Study \$200K & LS Upgrade \$50K	\$250,000
New Shubenacadie Wastewater Treatment Plant Contingency	\$30,000
Plant maintenance for sequence batch reactor exterior access	\$5,000
Increase in transfers to reserves (surplus)	(\$105)
Sub-Total Reserve Funding Variances	\$272,791
NET IMPACT ON URBAN SERVICE RATE	\$0

DEPARTMENT OF PARKS, RECREATION & CULTURE OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PARKS, RECREATION & CULTURE MISSION STATEMENT

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

DEPARTMENT OF PARKS, RECREATION & CULTURE - STRATEGIC OBJECTIVE

The Mission Statement is achieved through the following Strategic Directions:

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

SUMMARY OF SERVICES PROVIDED

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

POLICY DEVELOPMENT

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

COMMUNITY DEVELOPMENT

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

- Capacity building with organizations
- Support and training of volunteers
- Leadership development and board governance
- Sharing and disseminating information
- Finding fiscal and human resources
- Volunteer Recognition
- Connections to other organizations and supports

DIRECT PROGRAM DELIVERY

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

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

SUPPORT FOR THE PARKS, RECREATION & CULTURE COMMITTEE OF COUNCIL

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

ACQUIRE, DEVELOP AND MAINTAIN MUNICIPALLY OWNED PARKS, TRAILS, AND OPEN SPACE

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

to fulfill active lifestyles, Active Transportation, and economic development and tourism goals.

TOURISM DEVELOPMENT

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

MUNICIPAL BUILDINGS AND PROPERTIES

The Manager of Recreation & 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, East Hants Aquatic Centre, East Hants Sportsplex and tourism properties including Fundy Tidal Interpretive Centre, Burntcoat Head Park, the Tim Smith Shop and Walton Lighthouse. Custodial services in selected municipal buildings are provided through municipal staff and contracted services. Along with operating the East Hants Aquatic Centre, the Municipality took over daily operation of the East Hants Sportsplex in May 2024.

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 2025/2026 fiscal year. These priority initiatives and new services are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section. Annual planned activities include ongoing policy review and implementation, volunteer recognition events, continued operation of the East Hants Sportsplex, East Hants Aquatic Centre, Fundy Tidal Interpretive Centre and Burntcoat Head Park, and continued consultation and support for community-initiated activities related to Departmental and Municipal goals.

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

Project/Service:	Walton Slipway
Overview:	To provide public water access in Walton with the development of a slipway, this has been a priority of Council since 2021 and is seen as a need in the community. Water access on the Bay of Fundy was identified in the East Hants Parks, Open Space & Active Transportation Master Plan. ☐ One-Time Project ☒ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Strong Communities- Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all.
Estimated Resources Required:	Human Resources: Manager of Parks & Buildings. Financial Resources: \$100,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	- Market conditions for pricing - Weather conditions

Project/Service:	Playground & Park Development and Maintenance - Playground at Mariah Drive Extension in Lantz
Overview:	The need to upgrade existing playground and parks, as well as construction of new parks in other key areas was identified in the East Hants Parks, Open Space & Active Transportation Master Plan, East Hants Playground Strategy and through discussions with local communities. There are currently 11 playground/park developments located throughout the municipality that have been established by way of the capital budget, development agreements or donated as community-built projects. An annual program for development, upgrading and/or replacement of playground structures demonstrates a commitment to the residents of East Hants to provide safe and engaging play areas. One priority for 2025/2026 is the new construction of a playground at Mariah Drive Extension in Lantz.

	☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Strong Communities- Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all.	
Estimated Resources Required:	Human Resources: Manager of Parks & Buildings.	
	Financial Resources: \$170,000 (may be offset by external funding).	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	- Market conditions for pricing - Weather conditions	

Project/Service:	Zero Turn Mower	
Overview:	The replacement of aging equipment with a more commercial model to mow more larger areas with more difficult terrain at Municipal parks and infrastructure locations.	
	☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources: Manager of Parks & Buildings.	
	Financial Resources: \$17,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	- Equipment availability - Tendering	

Project/Service:	Shubenacadie Parking
Overview:	The Shubenacadie village core currently has no formalized centralized public parking and relies on off-street parking provided by businesses according to the minimum parking requirements in the Land-Use Bylaw. Many of the lots in the village core zone are small and lack the capacity to accommodate parking requirements. This project would enable design and construction of a central municipal parking area. ☐ One-Time Project ☒ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus - Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth. Alignment with the East Hants Official Community Plan - Village Core goal of taking measures to protect the current and future viability and identity of the existing village commercial centres.
Estimated Resources Required:	Human Resources: Manager of Parks & Buildings. Financial Resources: \$492,500.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	- Weather conditions - Market stability at time of construction tendering

Project/Service:	Former Dominion Atlantic Rail Line (DAR) Development
Overview:	To provide financial support to a new multi-modal trail group in the development of the former DAR line. The development of the former rail line was identified in the East Hants Parks, Open Space & Active Transportation Master Plan. This is an annual program with a matching contribution model from the trail group of up to \$50,000 per year for eligible work on the former rail line lands. ☐ One-Time Project ☒ New Service

Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus - Strong Communities - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all. Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan - Healthy and active communities are achieved through various ways, safe and inviting multi-modal trails are fundamental to this success.	
Estimated Resources Required:	Human Resources: The Manager of Parks and Buildings. Financial Resources: \$150,000 (up to \$50,000 per year - 3 years approved).	
Performance Measure(s):	Measure: % completion (established agreement with a multi-modal trail group). Target: 100% (trail group establishment and maintenance agreement).	
Critical Success Factor(s):	Ability of OHV, ATV and other multi-modal trail users to establish a new non-profit trail group	

Project/Service:	Kiln Creek Park Development	
Overview:	This park was identified in the East Hants Playground Development Strategy and was part of the Development Agreement negotiated with the developer. Through the agreement, the developer paid for the design of the park and is required to put \$150,000 (adjusted by CPI from July 2020) towards a playground. Other amenities include a sport court, picnic shelters, walkways, landscaping and parking area. The park is intended to be constructed over a three-year period from 2025-2028. ☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Strong Communities - Facilitate and advocate for the creation of community infrastructure and opportunities/ services that lead to a healthy, active and engaged community for all.	

	Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan	
	Healthy and Active communities are achieved through a variety of ways. Play structures which are safe and inviting are fundamental to this success.	
Estimated Resources Required:	Human Resources:	The Manager of Parks and Buildings.
	Financial Resources:	\$800,000.
Performance Measure(s):	Measure:	% completion.
	Target:	30% completion.
Critical Success Factor(s):	- Receiving external project funding - Market stability at time of construction tendering - Weather conditions	

Project/Service:	Active Transportation Route Development and Maintenance Program	
Overview:	The need to develop and improve Active Transportation Routes in the Enfield, Elmsdale and Lantz communities was identified in the East Hants Parks, Open Space and Active Transportation Master Plan. There are currently approximately 4000m of municipally managed Active Transportation Routes throughout the municipality that have been established in a variety of ways. An annual program for development, upgrading and/or repairing Active Transportation routes demonstrates a commitment to the residents of East Hants to provide safe, alternative options for Active Transportation in these communities. The priorities for 2025/2026 include the design and new construction of the primary route from Highway 214 to the Kiln Creek Development. ☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus - Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth. Alignment with the East Hants Parks, Open Space & Active Transportation Master Plan - Healthy and active communities are achieved through a variety of ways with active transportation options a key part of this success.	

Estimated Resources Required:	Human Resources:	The Manager of Parks and Buildings.
	Financial Resources:	\$350,000.
Performance Measure(s):	Measure:	% completion.
	Target:	50% completion.
Critical Success Factor(s):	• Receiving external project funding • Market stability at time of construction tendering • Weather conditions	

TOURISM DEVELOPMENT AND OPERATIONS

Project/Service:	Tourism Signage Program Development	
Overview:	Development of a cohesive signage program for tourism attractions and services aligning with local and regional signage. Providing consistent signage enhances visitor experience and encourages visitors to visit additional attractions. This will include attractive directional signage, as well as a promotional bill-board style sign on Highway 215. Installation of signage will focus on the Rising Tide Shore. This is a multi-phase project including signage program development and design, followed by procurement and installation. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Strong Community - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all. Alignment with the East Hants Tourism Strategy • Supporting Industry and Marketing & Promotion	
Estimated Resources Required:	Human Resources:	Tourism and Events Supervisor.
	Financial Resources:	\$100,000 (Reserves).
Performance Measure(s):	Measure:	% completion.
	Target:	20% completion.

Critical Success Factor(s):	• Market stability at time of construction tendering • Collaboration with stakeholders to place key signs
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SPORTSPLEX

Project/Service:	Play Boxes - East Hants Sportsplex	
Overview:	Play boxes are designed to provide unstructured recreation opportunities. Incorporating play boxes filled with play equipment like frisbees, balls and skipping ropes at the Sportsplex will provide the community with free equipment to use during open turf times.	
	☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Strong Community - Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all.	
Estimated Resources Required:	Human Resources: Community Recreation Coordinator. Financial Resources: \$6,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	• Equipment availability • Receiving external project funding	

Project/Service:	Sportsplex Security Upgrades	
Overview:	Recommendations to improve CCTV camera points, door/key access and alarm systems at the facility came from a security audit of the site. This project will action the recommendations from the audit to improve the overall security at the Sportsplex Facility.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus	

		Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: Manager of Recreation & Facilities. Financial Resources: \$300,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	- Market conditions for pricing - Contractor availability	

Project/Service:	Roxie's Café Kitchen Upgrades	
Overview:	To ensure Roxie's Kitchen is compliant with fire and building code, a new exhaust hood must be installed in the kitchen to cover all the fryers and other work areas that release grease vapors. Other kitchen equipment is at the end of its useful life and needs to be replaced.	
	☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources: Manager of Recreation & Facilities. Financial Resources: \$320,000.	
Performance Measure(s):	Measure: % completion. Target: 100% completion.	
Critical Success Factor(s):	- Market conditions for pricing - Contractor availability	

Project/ Service:	Sportsplex Roof Repairs/Replacement		
Overview:	A roof assessment completed in 2024 identified significant issues that have resulted in water penetrating the roof in multiple areas. The roof must be properly sealed and waterproofed to prevent leaks and extend the useful life.		
	☒ One-Time Project ☐ New Service		
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.		
Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.	
	Financial Resources:	\$1,500,000.	
Performance Measure(s):	Measure:	% completion.	
	Target:	100% completion.	
Critical Success Factor(s):	- Market conditions for pricing - Weather conditions		

Project/Service:	Sportsplex Parking Lot Repairs		
Overview:	This project includes a review of the condition of the parking lot using geotechnical analysis and to resurface the areas that are in critical condition.		
	☒ One-Time Project ☐ New Service		
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.		
Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.	
	Financial Resources:	\$500,000.	
	Measure:	% completion.	

Performance Measure(s):	Target: 100% completion.
Critical Success Factor(s):	• Market conditions for pricing • Weather conditions

MUNICIPAL BUILDINGS AND PROPERTIES

Project/Service:	Lloyd E. Matheson Centre Building Automation System	
Overview:	The Lloyd E. Matheson Building BAS System is made up of two systems that don't have the ability to be monitored remotely or notify staff if there is an issue. The project would be to replace controls and upgrade the system to align with the EHAC and Sportsplex building automation systems.	
Strategic Alignment:	☒ One-Time Project ☐ New Service Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.	
Estimated Resources Required:	Human Resources:	Manager of Recreation & Facilities.
	Financial Resources:	\$250,000.
Performance Measure(s):	Measure:	% completion.
	Target:	100% completion.
Critical Success Factor(s):	• Market conditions for pricing	

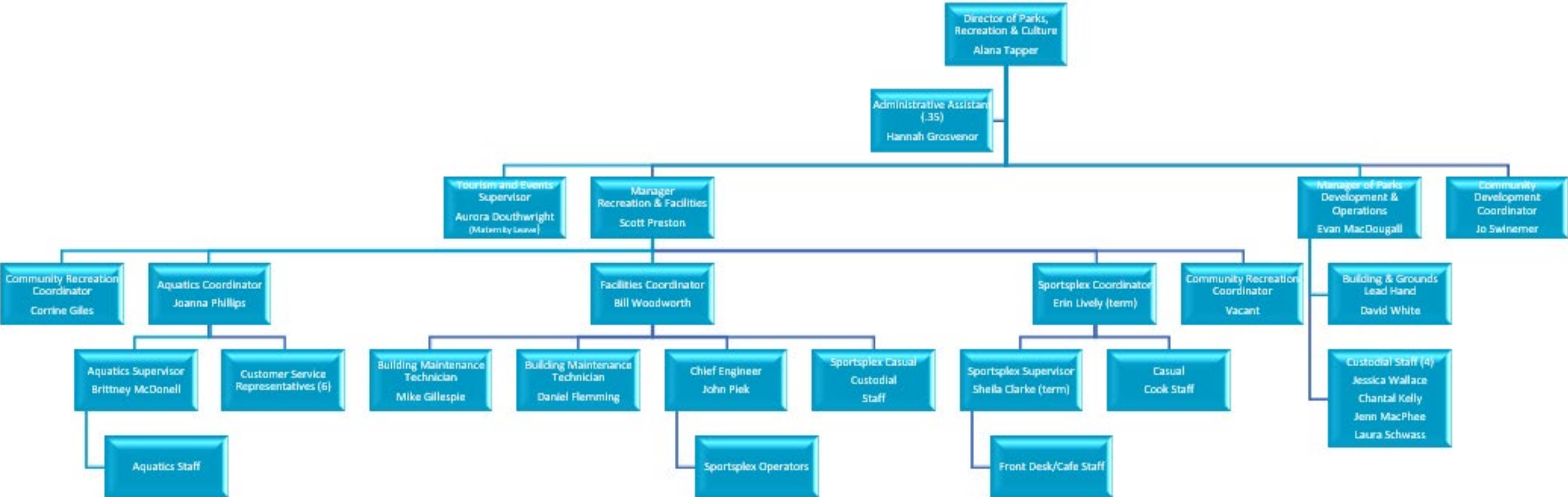
Project/Service:	Lloyd E. Matheson Centre Mechanical Upgrades	
Overview:	Efficiency One has conducted an audit of the LEMC facility and has recommended the use of heat pumps as a lower cost approach to heating/cooling for the facility versus the current method of using electric heat. Further study is required to scope, purchase and install a VRF style heat pump into the ductwork of the facility. This will reduce	

	heating cost during the winter and reduce demand on the large compressors during the summer.
	☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Sustainable Infrastructure - Build infrastructure that meets new regulatory requirements and positions the municipality to provide accessible and sustainable services while accommodating growth.
Estimated Resources Required:	Human Resources: Manager of Recreation & Facilities. Financial Resources: \$350,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	Market conditions for pricing

Project/ Service:	Accessibility Upgrades
Overview:	The project includes the installation of automatic door openers and other improvements to increase accessibility in municipal facilities.
	☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus Strong Communities- Facilitate and advocate for the creation of community infrastructure and opportunities/services that lead to a healthy, active and engaged community for all.
Estimated Resources Required:	Human Resources: Manager of Recreation & Facilities. Financial Resources: \$30,000.
Performance Measure(s):	Measure: % completion. Target: 100% completion.
Critical Success Factor(s):	Market conditions for pricing



STAFFING COMPLEMENT DEPARTMENT OF PARKS, RECREATION & CULTURE



PART-TIME, SEASONAL & CASUAL STAFF

TOURISM SITES

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

SPORTSPLEX

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

PARKS STAFF

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

AQUATIC CENTRE

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

RECREATION PROGRAMMING

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

DEPARTMENT OF PARKS, RECREATION & CULTURE BUDGET

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
4015 OTHER AREA RATES	\$ (40,007)	\$ (40,106)	\$ (45,010)
* TAXES	\$ (40,007)	\$ (40,106)	\$ (45,010)
4360 ADMINISTRATION FEES	\$ (1,040)	\$ (1,040)	\$ (1,040)
5031 PROGRAM REVENUE	\$ (593,176)	\$ (742,385)	\$ (717,775)
* SALE OF SERVICES	\$ (594,216)	\$ (743,425)	\$ (718,815)
5040 FACILITY RENTALS	\$ (55,640)	\$ (66,944)	\$ (66,944)
5046 PRODUCT SALES	\$ (64,800)	\$ (48,650)	\$ (72,800)
5230 ELMSCH - TENANT RENT	\$ (41,739)	\$ (41,739)	\$ (41,739)
5240 RCMP - TENANT RENT	\$ (59,449)	\$ (59,449)	\$ (60,917)
5250 LMC - TENANT BASE RENT	\$ (657,004)	\$ (657,004)	\$ (659,630)
5252 LMC - TENANT EXPENSE RECOVERY	\$ (488,245)	\$ (488,245)	\$ (528,837)
* REVENUE FROM OWN SOURCES	\$ (1,370,227)	\$ (1,362,031)	\$ (1,430,867)
5540 STUDENT/EMPLOYMENT FUNDING	\$ (6,284)	\$ -	\$ -
5570 RECREATION GRANT REVENUE	\$ (50,000)	\$ (50,000)	\$ (50,000)
5880 CONDITIONAL PROV & FEDERAL GRANTS	\$ (43,491)	\$ (94,437)	\$ (125,190)
* TRANSFERS FROM OTHER GOVTS/AGENCIES	\$ (99,775)	\$ (144,437)	\$ (175,190)
4815 OBLIGATORY INFRASTRUCTURE REVENUE	\$ (359,157)	\$ (359,157)	\$ (266,200)
* DEFERRED REVENUE	\$ (359,157)	\$ (359,157)	\$ (266,200)
** REVENUES	\$ (2,463,382)	\$ (2,649,156)	\$ (2,636,082)
* SALARIES/HONORARIUMS & BENEFITS	\$ 2,378,826	\$ 2,551,754	\$ 2,746,330
* STAFF TRAINING AND EDUCATION	\$ 17,520	\$ 18,475	\$ 16,800
* SUPPLIES	\$ 94,825	\$ 94,575	\$ 95,275
6032 UNIFORMS/CLOTHING	\$ 12,708	\$ 12,460	\$ 12,460
7110 CHEMICALS	\$ 61,620	\$ 61,620	\$ 66,549
7115 INVENTORY / GOODS FOR RESALE	\$ 36,635	\$ 29,242	\$ 45,042
6083 INTERNET	\$ 1,900	\$ 1,900	\$ 2,400
8060 COMMUNITY EVENTS	\$ 53,000	\$ 53,250	\$ 53,750
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 28,154	\$ 28,154	\$ 27,754
8020 EQUIPMENT MAINTENANCE	\$ 14,050	\$ 11,550	\$ 11,550
6100 ADVERTISING	\$ 6,450	\$ 6,450	\$ 6,450
6105 POSTAGE	\$ 1,500	\$ 1,500	\$ 700

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
6115 TELEPHONE	\$ 8,230	\$ 8,230	\$ 8,230
6116 CELLULAR TELEPHONE	\$ 5,530	\$ 6,160	\$ 5,860
6135 MEETING EXPENSE	\$ 2,750	\$ 2,500	\$ 2,500
6145 EQUIPMENT RENTAL	\$ 4,620	\$ 5,620	\$ 5,900
6150 INSURANCE	\$ 119,281	\$ 101,920	\$ 147,839
6160 PROMOTION	\$ 9,240	\$ 9,240	\$ 9,240
8120 LEASES	\$ 1,300	\$ 1,700	\$ 1,700
8130 LICENCES/PERMITS	\$ 200	\$ 200	\$ 300
* OTHER OPERATIONAL COSTS	\$ 367,168	\$ 341,696	\$ 408,224
6076 COMPUTER SUPPORT	\$ 8,875	\$ 8,875	\$ 8,875
8050 SNOW REMOVAL	\$ 91,000	\$ 91,000	\$ 92,003
8055 JANITORIAL	\$ 281,190	\$ 281,190	\$ 304,948
8100 PROFESSIONAL SERVICES	\$ 119,920	\$ 119,920	\$ 90,920
8110 CONTRACTS/ AGREEMENTS	\$ 480,638	\$ 472,792	\$ 476,118
* SERVICES ACQUIRED	\$ 981,623	\$ 973,777	\$ 972,864
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 11,550	\$ 7,550	\$ 7,550
7520 VEHICLE INSURANCE	\$ 10,756	\$ 10,756	\$ 12,611
7530 VEHICLE OTHER	\$ 1,434	\$ 1,434	\$ 1,500
7590 FUEL (GAS/DIESEL)	\$ 17,000	\$ 22,000	\$ 21,500
* VEHICLES	\$ 40,740	\$ 41,740	\$ 43,161
6175 HEATING FUEL	\$ 133,958	\$ 174,000	\$ 174,000
6180 POWER	\$ 354,443	\$ 354,443	\$ 353,800
6185 WATER	\$ 51,630	\$ 51,700	\$ 52,300
7040 BLDG REPAIRS & MAINT	\$ 78,650	\$ 78,650	\$ 86,572
7030 BLDG ELECTRICAL R&M	\$ 1,500	\$ 1,500	\$ 1,500
7070 BUILDING/FACILITY RENTAL	\$ 690,095	\$ 690,095	\$ 715,190
7080 PROP/GROUNDS R&M	\$ 87,400	\$ 87,400	\$ 84,550
7090 MECHANICAL MAINT.	\$ 44,000	\$ 39,000	\$ 44,000
7105 PLANT & EQUIPMENT MAINTENANCE	\$ 8,500	\$ 8,500	\$ 8,500
7130 SAFETY EQUIPMENT	\$ 5,100	\$ 5,100	\$ 4,900
7150 SECURITY	\$ 10,450	\$ 10,350	\$ 20,800
* BUILDINGS/PLANTS/PROPERTY	\$ 1,465,726	\$ 1,500,738	\$ 1,546,112

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 401,493	\$ 466,673	\$ 476,514
8155 GRANTS RECREATION ACCESS PROGRAM	\$ 15,000	\$ 15,000	\$ 5,000
* GRANTS TO GROUPS	\$ 416,493	\$ 481,673	\$ 481,514
9620 APPROP SRF OP	\$ 20,000	\$ 20,000	\$ 20,000
* TRANSFERS TO OWN RESERVES	\$ 20,000	\$ 20,000	\$ 20,000
9015 INTEREST ON TOURISM DEBT	\$ 1,757	\$ 1,757	\$ 1,119
9020 INTEREST ON BUILDING DEBT	\$ 349,980	\$ 349,980	\$ 332,570
9130 PRINCIPAL ON BUILDING DEBT	\$ 336,278	\$ 336,278	\$ 338,678
9226 DEBENTURE ISSUANCE COSTS	\$ 8,896	\$ 8,896	\$ 8,896
9300 BANK/FINANCE CHARGES	\$ 25,700	\$ 25,000	\$ 26,000
* FISCAL SERVICES/DEBT	\$ 722,611	\$ 721,911	\$ 707,263
** EXPENSES	\$ 6,505,532	\$ 6,746,339	\$ 7,037,543
*** TOTAL EXPENDITURE (REVENUE)	\$ 4,042,150	\$ 4,097,183	\$ 4,401,461

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

Description	Amount	Impact On		
		GTR	External	Reserves
KEY PROJECTS:				
Former Dominion Atlantic Rail Line (DAR) Development	\$50,000	\$50,000		
Play Boxes - East Hants Sportsplex	\$6,000	\$6,000		
Total Operating Highlights	\$6,000			
CAPITAL PROJECTS				
Walton Slipway	\$100,000			\$100,000
Playground/Park Development and Maintenance - Mariah Drive	\$170,000			\$170,000
Zero Turn Mower	\$17,000			\$17,000
Shubenacadie Parking	\$492,500		\$492,500	
Kiln Creek Park Development	\$800,000		\$240,000	\$560,000
Active Transportation Route Development and Maintenance Program	\$350,000			\$350,000
Tourism Signage Program Development (previously approved)	\$100,000			\$100,000
Sportsplex Security Upgrades	\$300,000			
Sportsplex - Roxie's Café Kitchen Upgrades	\$320,000			
Sportsplex Roof Repairs/Replacement	\$1,500,000			
Sportsplex Parking Lot Repairs	\$500,000			
LEMC Building Automation System	\$250,000			\$250,000
LEMC Mechanical Upgrades	\$350,000			\$350,000
Accessibility Upgrades	\$30,000		\$30,000	
Total Capital Projects	\$5,279,500			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Program revenue (Day camp \$26K & Direct programming \$18.5K)	\$24,610
Mt Uniacke Recreation Fund (equivalent of .007 cent)	(\$4,904)
Product Sales	(\$24,150)
Provincial/Federal Grant for 5 Community Projects CF 2024/2025 \$67K	\$66,937
Connect 2 Grant for Active Transportation (DA) Trail & -\$2.2K Habitat Stewardship Federal	(\$97,690)
LEMC Tenant Revenue	(\$43,218)
Obligatory Reserves - Open Space Funds for Active Transportation (DA) Trail	\$92,957
RCMP Tenant Revenue	(\$1,468)
Sub-Total Revenue Variances	\$13,074
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, P/T & F/T Benefits, Training & Travel funded \$30K by reserves for accessibility plan to be completed in-house)	\$78,684
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$70,498
Increase in Casual Wages (Primarily Aquatics Staff \$12.5K & Rec Programs \$12.5K)	\$43,719
Sub-Total Wage Variances	\$192,901
Vehicle expenses (Primarily insurance)	\$1,421
Inventory for product sales (\$24,150 product sales increase)	\$15,800
Insurance Various Buildings & Parks - 15% increase	\$45,919
Facility Rentals - Library and East Hants Office Space Rent	\$25,095
Net increase in Security (Primarily Rekeying LEMC facility \$10K)	\$10,450
Chemicals	\$4,929
Power & Heating fuel	(\$643)
Property Repairs & Snow Maintenance (Primarily LEMC Lighting & Mechanical \$18K)	\$19,475
Custodial allocation to buildings	\$23,758
Grants (Primarily incr. in grants for district recreation funds offset by \$10K decrease in rec access program)	\$16,778
Grant (East Hants Multi-use Trail Association for DAR line)	\$50,000
Recreation Grants (Provincial funding for PY community projects)	(\$66,937)
Decrease in contracts for Tourism signs replaced in 2024/2025 and funded \$10K from	(\$8,000)
Increase in after hours contract	\$11,326
Professional services (Recreation Master Plan -30K & inspection of FTIC pier \$1K)	(\$29,000)
Decrease in Building Repairs Fundy Tidal Sceptic System)	(\$8,000)
Net increase in Operating Expenses (various)	\$580
Decrease in Buildings & Tourism Debt	(\$14,648)
Sub-Total Expense Variances	\$291,204

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

Description	Amount
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Former Elmsdale School operations net of revenue	(\$6,729)
Trailer for parks	(\$8,000)
Picnic tables, electric trimmers & security camera - tourism	(\$14,000)
Accessibility Plan	(\$30,000)
Tourism Sign Replacements (funded from reserves in 2024/2025)	\$10,000
Recreation Access Program (funded from reserves in 2024/2025)	\$15,000
Fundy Tidal Reinstall Septic System (funded from reserves in 2024/2025)	\$8,000
Aquatic Centre Operations (funded from reserves in 2024/2025)	\$29,500
Eco-Counter (funded from reserves in 2024/2025)	\$4,500
Jorphie & Shubie Docks & Shubie Parking Lot (funded from reserves in 2024/2025)	\$20,000
Recreation Facility Master Plan (funded from reserves in 2024/2025)	\$30,000
Sub-Total Reserve Funding Variances	\$58,271
NET IMPACT ON GENERAL TAX RATE	\$362,549

DEPARTMENT OF PLANNING & DEVELOPMENT OPERATIONAL BUSINESS PLAN

DEPARTMENT OF PLANNING & DEVELOPMENT MISSION STATEMENT

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

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

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

DEPARTMENT OF PLANNING & DEVELOPMENT - EAST HANTS OFFICIAL COMMUNITY PLAN

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

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

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

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

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

SUMMARY OF SERVICES PROVIDED

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

PLANNING AND RESEARCH SERVICES

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

DEVELOPMENT CONTROL

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

FIRE INSPECTION

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

BUILDING INSPECTION

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

BYLAW ENFORCEMENT

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

GEOGRAPHIC INFORMATION SYSTEM (GIS)

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

CIVIC NUMBERING & ROAD NAMING

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

PRIVATE ROAD MAINTENANCE AGREEMENTS

The Municipality enables private road associations to have their road fees collected by the Municipality along with property taxes. The Department of Planning & Development

facilitates these arrangements by negotiating road maintenance agreements and providing a resource to these associations requiring mapping and other information. Ongoing administration of established agreements is carried out by the Finance Department.

HERITAGE

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

ACCESSIBILITY

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

PRIORITY 1 ONE-TIME PROJECTS AND NEW SERVICES

The following are the planned priority one-time projects and new services *that can be realistically achieved* for the Department of Planning & Development for the 2025/2026 fiscal year. These priority one-time projects are in addition to the day-to-day operations of the Department and may vary from year-to-year. The priorities listed below are categorized by the Departments service areas described in the “Summary of Services Provided” Section.

Project/ Service:	Municipal Housing Strategy
Overview:	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. Work on the Housing Strategy began in 2024/25 and will be completed in 2025/2026. ☒ One-Time Project ☐ New Service
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus

		• Ensure EH Official Community Plan continues to be reflective of current circumstance • Economic Prosperity • Strong Community Alignment with the East Hants Official Community Plan • Consistent with MPS Policy RD3 to support a range of housing choices
Estimated Resources Required:	Human Resources: Staff resources will be required to complete the strategy. These resources will mostly be in the P&D department with support from Finance and I&O. Financial Resources: N/A.	
Performance Measure(s):	Measure: Council approval of a Municipal Housing Strategy. Target: 100% completion.	
Critical Success Factor(s):	• Staff resources available • Council support	

Project/Service:	Mount Uniacke Secondary Planning Strategy	
Overview:	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. The review began in 2023/2024 but will continue into the 2025/2026 fiscal year. ☒ One-Time Project ☐ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan Key Strategies and Strategic Focus • Aligns with the Strategic Plan mission of a strong, sustainable community Alignment with the East Hants Official Community Plan • Ensure EH Official Community Plan continues to be reflective of current circumstance	

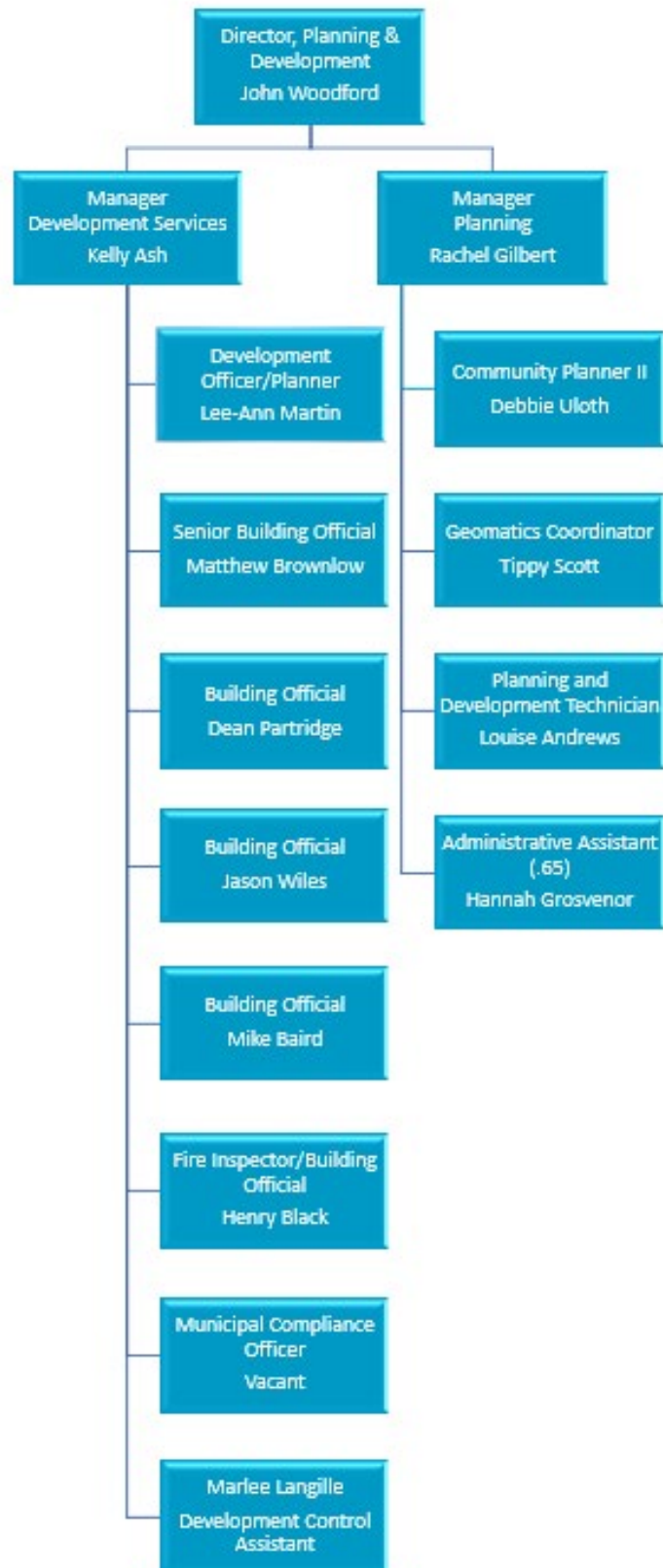
Estimated Resources Required:	Human Resources: Staff resources will be required to complete the strategy. These resources will mostly be in the P&D department with support from all other departments. Financial Resources: N/A.
Performance Measure(s):	Measure: Final strategy completed and adopted by Council. Target: 100% completion.
Critical Success Factor(s):	• Staff resources available • Council support

Project/Service:	Sackville River Floodplain Study	
Overview:	A Floodplain Study, is a complimentary study to the Secondary Planning Strategy for Mount Uniacke. The intention of a floodplain study is to create land use policy and regulations which protect the public from flood damage causing health and safety problems; and to protect land which acts as floodways, groundwater recharge zones, stormwater retention areas, and riverbank stabilization areas. Staff expect that the floodplain study will be similar in scope to the floodplain study completed for the Shubenacadie River and a portion of the Nine Mile River.	
Strategic Alignment:	☒ One-Time Project ☐ New Service Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. • Aligns with the Strategic Plan Mission of a Strong Sustainable Community Alignment with the East Hants Official Community Plan • Ensure EH Official Community Plan continues to be reflective of current circumstance • The Sackville River Floodplain Study is identified in the Municipal Planning Strategy as a future study that Council shall consider undertaking.	
Estimated Resources Required:	Human Resources: Staff resources will be required to secure the services of a professional to prepare the study. These resources will mostly be in the P&D department with some support from the Procurement Officer.	

	Financial Resources:	\$160,000 has been added to the 2025/2026 budget to procure the services of a professional to complete the study (Funded from Professional Services Reserves).
Performance Measure(s):	Measure:	Final study to be completed.
Critical Success Factor(s):	Target:	100% completion.
		• Staff resources available

Project/Service:	E-Permitting - Building and Development Permits	
Overview:	One of the projects identified in the Housing Accelerator Funding is the implementation of new e-permitting system for Building and Development Permits.	
	☐ One-Time Project ☒ New Service	
Strategic Alignment:	Alignment with the Municipality of East Hants Strategic Plan and/or CAO's Strategic Focus. • Key Strategy of Corporate Excellence • Key Strategy of-Strong Community	
Estimated Resources Required:	Human Resources:	Staff resources in several departments will be required to procure the new services and implement the new service. These resources will mostly be in the Corporate Services and also the P&D department.
	Financial Resources:	\$8,056 has been added to the 2025/2026 budget for the one-time implementation fee. There will be annual cost following implementation.
Performance Measure(s):	Measure:	Implementation of a new e-permitting service.
Critical Success Factor(s):	Target:	100% completion.
		• Staff resources available • Council support

STAFFING COMPLEMENT DEPARTMENT OF PLANNING & DEVELOPMENT



DEPARTMENT OF PLANNING & DEVELOPMENT BUDGET

Table 1: Budget - Department of Planning & Development

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
4809 PLANNING REVENUE	\$ (4,000)	\$ (4,000)	\$ (4,000)
4811 DEVELOPMENT REVENUE	\$ (22,000)	\$ (20,000)	\$ (20,000)
* SALE OF SERVICES	\$ (26,000)	\$ (24,000)	\$ (24,000)
5101 BUILDING PERMITS	\$ (180,000)	\$ (160,000)	\$ (200,000)
5120 ANIMAL LICENSES	\$ (3,500)	\$ (4,500)	\$ (4,000)
5426 MISCELLANEOUS REVENUE	\$ (7,104)	\$ (7,104)	\$ (7,104)
* REVENUE FROM OWN SOURCES	\$ (190,604)	\$ (171,604)	\$ (211,104)
** REVENUES	\$ (216,604)	\$ (195,604)	\$ (235,104)
* SALARIES/HONORARIUMS & BENEFITS	\$ 1,491,516	\$ 1,491,616	\$ 1,625,194
* STAFF TRAINING AND EDUCATION	\$ 4,650	\$ 11,280	\$ 12,868
* SUPPLIES	\$ 7,325	\$ 7,250	\$ 7,550
6032 UNIFORMS/CLOTHING	\$ 2,250	\$ 2,250	\$ 2,250
8070 ENFORCEMENT	\$ 2,100	\$ 2,100	\$ 2,100
8035 PROGRAMS MATERIALS/SUPPLIES	\$ 500	\$ 750	\$ 500
6065 COMMITTEE COSTS	\$ 900	\$ 1,100	\$ 500
6100 ADVERTISING	\$ 5,000	\$ 5,000	\$ 5,000
6105 POSTAGE	\$ 650	\$ 650	\$ 2,700
6116 CELLULAR TELEPHONE	\$ 6,164	\$ 6,164	\$ 5,912
6135 MEETING EXPENSE	\$ 100	\$ 100	\$ 100
6160 PROMOTION	\$ 50	\$ 50	\$ 50
8135 REGULATORY FEES	\$ 500	\$ 500	\$ 500
* OTHER OPERATIONAL COSTS	\$ 18,214	\$ 18,664	\$ 19,612
6076 COMPUTER SUPPORT	\$ 39,918	\$ 39,918	\$ 54,250
8100 PROFESSIONAL SERVICES	\$ 203,466	\$ 200,350	\$ 213,000
8110 CONTRACTS/ AGREEMENTS	\$ 42,000	\$ 42,000	\$ 41,500
* SERVICES ACQUIRED	\$ 285,384	\$ 282,268	\$ 308,750

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

	2024/2025 Projection	2024/2025 Budget	2025/2026 Budget
7500 VEHICLE REPAIRS & MAINTENANCE	\$ 3,500	\$ 3,500	\$ 5,250
7520 VEHICLE INSURANCE	\$ 5,730	\$ 5,730	\$ 6,538
7530 VEHICLE OTHER	\$ 672	\$ 700	\$ 450
7590 FUEL (GAS/DIESEL)	\$ 7,500	\$ 7,500	\$ 9,000
* VEHICLES	\$ 17,402	\$ 17,430	\$ 21,238
7130 SAFETY EQUIPMENT	\$ 1,800	\$ 1,800	\$ 1,800
* BUILDINGS/PLANTS/PROPERTY	\$ 1,800	\$ 1,800	\$ 1,800
8150 GRANTS/SUBSIDIES TO ORGANIZATIONS	\$ 30,000	\$ 30,000	\$ 30,000
* GRANTS TO GROUPS	\$ 30,000	\$ 30,000	\$ 30,000
9300 BANK/FINANCE CHARGES	\$ 50	\$ 50	\$ 50
* FISCAL SERVICES/DEBT	\$ 50	\$ 50	\$ 50
** EXPENSES	\$ 1,856,341	\$ 1,860,358	\$ 2,027,062
*** TOTAL EXPENDITURE (REVENUE)	\$ 1,639,737	\$ 1,664,754	\$ 1,791,958

Table 2: Budget Highlights - Department of Planning & Development

Description	Amount	Impact On		
		GTR	USR	Reserves
KEY PROJECTS:				
Municipal Housing Strategy	-			
Mount Uniacke Secondary Planning Strategy	-			
Sackville River Floodplain Study	\$160,000			\$160,000
E-Permitting - Building and Development Permits	\$8,056			\$8,056
Total Projects	\$168,056			

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

Description	Amount
(INCREASES) / DECREASES IN REVENUES	
Increase in Building Permit Revenue	(\$40,000)
Decrease in Animal Licenses Revenue	\$500
Sub-Total Revenue Variances	(\$39,500)
INCREASES / (DECREASES) IN EXPENSES	
Salaries & Benefits (Increments, benefits, training (\$20K funded from reserves Bldg. Official & \$2K travel)	\$66,134
Salaries & Benefits (Market Adj. 2024/2025 Operating Budget)	\$69,032
Increase (Primarily Townsuite -epermitting & Laserfiche funded from reserves \$9.7K)	\$14,332
Increase in Vehicle Costs (primarily in fuel, insurance & repairs)	\$3,808
Net increase in Supplies & Operating Expenses (various)	\$748
Sackville River Floodplain Study (funded from reserves)	\$160,000
Groundwater Study Mount Uniacke -\$21K, Shubie Parking now capital -\$46K & Lantz Study -\$80K funded from reserves in 2024/2025	(\$147,350)
Sub-Total Expense Variances	\$166,704
(INCREASES) / DECREASES IN TRANSFERS FROM RESERVES	
Groundwater Study Mount Uniacke \$21K, Shubie Parking plan design \$46K, & Lantz Study	\$147,350
Sackville River Floodplain Study	(\$160,000)
Conference Registration & Travel	(\$2,040)
Townsuite epermitting & Laserfiche	(\$9,685)
Assistant Development Officer & Building Inspector	\$35,000
Sub-Total Reserve Funding Variances	\$10,625
NET IMPACT ON GENERAL TAX RATE	\$137,829