



EAST HANTS

Budget Over Runs

February 7, 2025

For Information of Council:

The following values have been approved by the CAO as cost overruns (meaning no monies will be allocated from other areas of the Budget). All of these over-expenditures have been approved in compliance with the Municipality of East Hants Budget Management Policy.

Wade Tattrie, CPA, CA
Director of Finance

Amount	Cost Center/Work Order	GL
\$482.00	SWALKSEXP	9226
Debenture issuance costs for sidewalk debt refinancing.		
\$1,763.00	WTOPER	8055
Additional janitorial services for the Shubenacadie Water Treatment Plant.		
\$3,600.00	HHHW	8110
Special handling costs associated with certain materials at the residential hazardous waste depot.		
\$5,000.00	WTOPER	6009
Increased Water Utility overtime due to after hours supervision of leak repairs.		

Amount	Cost Center/Work Order	GL
\$5,150.00	SITEOPER	7040
Repairs required in the Waste Management Centre Admin building shower room.		
\$8,000.00	TAXATION	8180
Overage relating to the Municipal Tax Assistance Program (MTAP).		
\$11,500.00	SITEOPER	8110
Unanticipated high cost of diverted wood chipping at the Waste Management Centre.		
\$13,000.00	TDOPER	8110
Water leak repair at Parker Place Crescent, resulting in a large asphalt cut and high restoration costs.		
\$30,000.00	WTOPER	7110
Increased Water Utility chemical supplier pricing.		
TOTAL:		\$78,495.00