

# TOWN OF *Mahone Bay*



## **2021-22 BUSINESS PLAN**

Approved by Council Sept 14, 2021

**2021-22 Business Plan**

**TABLE OF CONTENTS**

	<u>PAGE</u>
<b>Chief Administrative Officer’s Message</b>	<b>3</b>
<b>Plan Introduction &amp; Department Structure</b>	<b>3</b>
<b>Town Organizational Chart</b>	<b>4</b>
<b>2021-22 Business Plan Summary</b>	<b>5</b>
<b><u>CORE FUNCTIONS &amp; SPECIAL MANDATES</u></b>	
○ <b>CAO</b>	<b>7</b>
○ <b>Administration</b>	<b>9</b>
○ <b>Finance</b>	<b>11</b>
○ <b>Climate &amp; Energy</b>	<b>14</b>
○ <b>Public Works &amp; Transportation</b>	<b>17</b>
○ <b>Electrical Utility</b>	<b>19</b>
○ <b>Water / Wastewater</b>	<b>21</b>

## Chief Administrative Officer's Message

This is the Town's third annual business plan, following a year characterized by the global COVID-19 pandemic. While the pandemic closed the doors at Town Hall, staff continued to provide needed services to residents, working remotely where possible and always in accordance with Provincial health guidelines. Adapting to changing circumstances has inspired us in the ways we work effectively and efficiently as a staff team and in 2021-22 we will prioritize the incorporation of the lessons of 2020-21 – ideas generated by staff – into our processes and practices.

The Fall of 2020 saw municipal elections and a new group of Council members take their seats (via videoconference). The new Council hired Uprise Consulting to facilitate the development of a new 2021-25 Strategic Plan with Council Members and staff (the prior having run its course); the 2021-25 Strategic Plan was adopted by Council on June 3<sup>rd</sup>, 2021 and will be reviewed annually.

The strategic plan and annual budget, combined with this business plan, provide numerous benefits including:

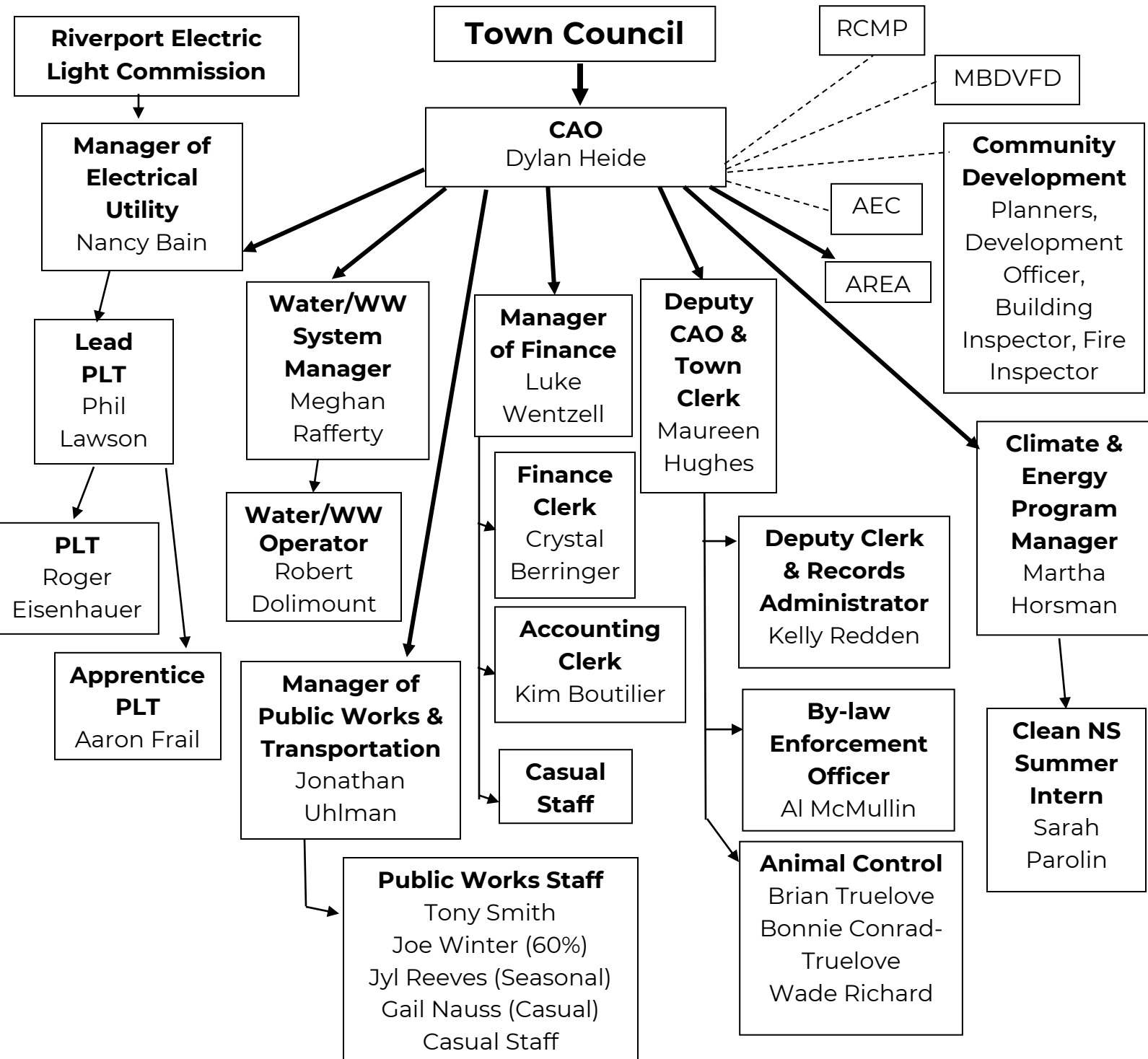
- Improving Council's strategic control over Town operations;
- Establishing a professional operating environment to support staff effectiveness;
- Increasing openness and transparency to the public; and,
- Improving organizational resilience to emergencies, unanticipated costs, staff turnover, etc.

## Plan Introduction & Department Structure

Developed by staff in accordance with the Council's [2021-25 Strategic Plan](#) (adopted by Council June 3<sup>rd</sup>, 2021), as well as the Town's [2021-22 Budget](#) (approved May 27<sup>th</sup>, 2021), the 2021-22 Business Plan aligns the work of Town Departments (CAO, Administration, Finance, Climate & Energy, Electrical, Water / Wastewater, and Public Works & Transportation) with Council's priorities for the year.

Business plans are presented annually by staff following the conclusion of the annual budget process. The approval of this document by Council completes an annual cycle which begins with Council's review of the strategic plan in Feb/Mar and includes the operating and capital budget process in Apr/May.

The annual Business Plan serves as reference document for Council, staff and the public. Once approved by Council, annual Business Plans will be available to the public, presented on the Town's website along with the annual Budgets.



## 2021-22 TOWN OF MAHONE BAY BUSINESS PLAN

CAO	Administration	Finance	
<b>Core Function:</b> Staff Management	<b>Core Function:</b> Council Support	<b>Core Function:</b> Assessment Roll, Taxation and Billing	<b>Core Function:</b> Annual Audit Preparation / Support
<b>Core Function:</b> Contract Management	<b>Core Function:</b> By-law and Policy Development	<b>Core Function:</b> Accounts Receivable / Collections	<b>Core Function:</b> Insurance
<b>Core Function:</b> Strategic Direction	<b>Core Function:</b> Communications and Public Engagement	<b>Core Function:</b> Utility Accounts and Billing	<b>Core Function:</b> External Reporting Requirements
<b>Core Function:</b> Communications	<b>Core Function:</b> Budget Initiatives and Projects	<b>Core Function:</b> Accounts Payable	<b>Core Function:</b> Inventory Management
<b>Core Function:</b> Public Safety / Traffic Authority	<b>Core Function:</b> Development of Internal Documents	<b>Core Function:</b> Payroll and Benefits	<b>Core Function:</b> Administration of Permits
<b>Special Mandate:</b> Accessibility	<b>Core Function:</b> By-law Enforcement	<b>Core Function:</b> Cemetery Administration	<b>Core Function:</b> Support for Capital Projects
<b>Special Mandate:</b> Safety Program Implementation	<b>Special Mandate:</b> Park Cemetery Mapping Project	<b>Core Function:</b> Budgeting and Reporting	<b>Core Function:</b> Journal Entries and Reconciliations
<b>Special Mandate:</b> Major Projects	<b>Special Mandate:</b> Capacity and Effectiveness Initiative	<b>Special Mandate:</b> Setup Accountability Codes	<b>Special Mandate:</b> Implementation of PO Module
<b>Special Mandate:</b> Capacity and Effectiveness Initiative	<b>Special Mandate:</b> Implementation of Record Mgmt. System	<b>Special Mandate:</b> Separation of Cemetery Ledger	<b>Special Mandate:</b> Capacity and Effectiveness Initiative
<b>Special Mandate:</b> Asset Management	<b>Special Mandate:</b> Safety Program Implementation	<b>Special Mandate:</b> EFT for AP Setup	<b>Special Mandate:</b> Asset Management

Town of Mahone Bay 2021-22 Business Plan

<b>Climate</b>	<b>Public Works</b>	<b>Electrical</b>	<b>Water/WW</b>
<b>Core Function:</b> Customer Initiatives and Engagement	<b>Core Function:</b> Streets and Sidewalks	<b>Core Function:</b> Electrical Power Supply	<b>Core Function:</b> Source Water Protection
<b>Core Function:</b> Monitor & Implement GHG Plan	<b>Core Function:</b> Stormwater Management	<b>Core Function:</b> Service Extensions	<b>Core Function:</b> Drinking Water Treatment
<b>Core Function:</b> Special Projects Management	<b>Core Function:</b> Parks and Greenspaces	<b>Core Function:</b> Electrical Inspections	<b>Core Function:</b> Water Distribution and Hydrants
<b>Core Function:</b> Asset Management (GIS Coordination)	<b>Core Function:</b> Facilities	<b>Core Function:</b> Street Lighting	<b>Core Function:</b> Water Quality Monitoring
<b>Special Mandate:</b> Natural Asset Management	<b>Core Function:</b> Support for Utilities	<b>Special Mandate:</b> System Upgrades on Main St.	<b>Core Function:</b> Wastewater Collection
<b>Special Mandate:</b> Asset Management (Reporting System)	<b>Special Mandate:</b> Local Improvements	<b>Special Mandate:</b> EV Charger Installations	<b>Core Function:</b> Wastewater Treatment
<b>Special Mandate:</b> Community Solar Garden Project	<b>Special Mandate:</b> Special Projects	<b>Special Mandate:</b> Transformer testing and replacement	<b>Special Mandate:</b> Water System Loss Reduction Project
<b>Special Mandate:</b> Home Heating Programs	<b>Special Mandate:</b> Capacity and Effectiveness Initiative	<b>Special Mandate:</b> Capacity and Effectiveness Initiative	<b>Special Mandate:</b> Capacity and Effectiveness Initiative
<b>Special Mandate:</b> Shoreline Improvement	<b>Special Mandate:</b> Safety Program Implementation	<b>Special Mandate:</b> Safety Program Implementation	<b>Special Mandate:</b> Safety Program Implementation

## Chief Administrative Officer (CAO)

The Town's Chief Administrative Officer (CAO) is Dylan Heide. The CAO reports directly to Council, leads and manages the Town's administrative functions and is responsible for all Town staff. It is the duty of the CAO to inform, support, and guide the Town Council in the development and evaluation of strategic directions, policies and priorities.

Department heads (Administration, Finance, Water/Wastewater, Electrical, and Public Works & Transportation) report to the CAO who is also responsible for managing intermunicipal partnerships including the Municipal Joint Services Board (MJSB), Regional Emergency Management Organization (REMO), Alternative Resources Energy Authority (AREA), and Town/RELC Utility Shared Service Advisory Committee, and contracting relationships such as that with the Municipality of the District of Chester (MODC) for the provision of community development services. Climate and Energy Program Manager Martha Horsman and indirectly Clean Nova Scotia summer intern Sarah Parolin (the Town's Climate & Energy Division detailed below), also report to the CAO.

<b>Special Mandate / Core Function</b>	<b>Activities</b>
<b>Core Function:</b> Staff Management	Overall Management of Town Staff / Oversees Management Team. Management / Employee Relations. Human Resource Management.
<b>Core Function:</b> Contract Management	Management of intermunicipal partnerships (MJSB, REMO, AREA, Riverport Electric) and contracting relationships (MODC - development services, etc.).
<b>Core Function:</b> Strategic Direction	Strategic Advice to Council (Strat. Plan development/amendment). Preparation of Staff Reports / Council Reports. Support for Council Advisory Committees. Financial Planning & Budgeting (2021-22 budget with Finance). Procurement for Major Town Projects. Oversight of land-use planning processes include MPS/LUB review. Liaising with Town Solicitor on matters of legal significance.

Town of Mahone Bay 2021-22 Business Plan

<p><b>Core Function:</b> Communications</p>	<p>Communication with residents, stakeholders, partners, clients, etc.. Oversight of Media / Social Media contact / outgoing Correspondence. FOIPOP / PIIDPA Coordinator.</p>
<p><b>Core Function:</b> Public Safety / Traffic Authority</p>	<p>Oversight and recommendations to council, speed / traffic counting, development of Transportation projects with Manager of Public Works &amp; Transportation. Coordination of fire service operations with MBDFD with Manager of Finance. EMO coordination / planning.</p>
<p><b>Special Mandate:</b> Accessibility</p>	<p>Oversee Town's compliance with new Accessibility Act and Lunenburg County Accessibility Plan, including the development of the associated Mahone Bay Accessibility Operational Plan.</p>
<p><b>Strat Plan Links – 1.3</b></p>	
<p><b>Special Mandate:</b> Safety Program Implementation</p>	<p>Oversight of safety program development and implementation process with all Departments. Development of HR/policy components with Administration Dept. Coordination with Safety Representative.</p>
<p><b>Strat Plan Links – 2.3</b></p>	
<p><b>Special Mandate:</b> Major Projects</p>	<p>Oversight of Major Projects - Facilities Projects (Fire Station, Town Hall), Water/Wastewater Projects, Shoreline Project, additional capital projects and operating initiatives (Plan Mahone Bay process, Housing Strategy development, electrical utility rate study). Funding applications, procurement activities, management of contracts, public engagement and consultations in relation to approved projects, etc..</p>
<p><b>Strat Plan Links - Numerous</b></p>	
<p><b>Special Mandate:</b> Capacity and Effectiveness Initiative</p>	<p>Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> <li>▪ Management of Work Orders</li> <li>▪ Shared Document Access</li> <li>▪ Calendar Coordination</li> <li>▪ Process Improvement</li> </ul>
<p><b>Strat Plan Links – 2.3</b></p>	
<p><b>Special Mandate:</b> Asset Management</p>	<p>Support for AM initiatives / Committee (CAO Participation on Committee) / AIM Network Cohort 2.0 participation.</p>
<p><b>Strat Plan Links – 1.2</b></p>	



## Administration

The Town's Administration Department is comprised of Town Clerk / Deputy CAO Maureen Hughes and Deputy Clerk / Records Administrator Kelly Redden, along with part-time By-Law Enforcement Officer Al McMullin. The Department provides administrative support to the Town Council as well as to other Town Departments. The Deputy CAO also serves as the Town's RCMP liaison.

Special Mandate / Core Function	Activities
<p><b>Core Function:</b> Council Support</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Council Agendas, Meeting Packages, Minutes</li> <li><input type="checkbox"/> Receiving, Filing, and Sending Correspondence</li> <li><input type="checkbox"/> Preparation of reports, memoranda, etc.</li> <li><input type="checkbox"/> Support for Various Committees</li> <li><input type="checkbox"/> Documents for training and best practices</li> <li><input type="checkbox"/> Maintenance of Official Records</li> </ul>
<p><b>Core Function:</b> By-law and Policy Development</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Creation of new By-laws and Policies</li> <li><input type="checkbox"/> Research and communication with other units</li> <li><input type="checkbox"/> Review / amendment of By-laws and Policies</li> <li><input type="checkbox"/> Respond to inquiries from Council, staff, public</li> </ul>
<p><b>Core Function:</b> Communications and Public Engagement</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Respond to phone, email, in-person inquiries</li> <li><input type="checkbox"/> Publication of Mayor's Newsletter</li> <li><input type="checkbox"/> Preparation of media / social media releases</li> <li><input type="checkbox"/> YouTube – Council videos and others if required</li> <li><input type="checkbox"/> Coordination of Public Information Sessions, Hearings, and other engagement activities.</li> <li><input type="checkbox"/> Municipal Awareness Week</li> </ul>
<p><b>Core Function:</b> Projects</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Coordinate with Community Initiatives</li> <li><input type="checkbox"/> Project management</li> <li><input type="checkbox"/> External Funding Applications</li> </ul>
<p><b>Core Function:</b> Development of Internal Documents</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Development of HR Policies and Procedures</li> <li><input type="checkbox"/> Development of orientation material for new staff and Council members.</li> <li><input type="checkbox"/> Development of new forms and templates.</li> </ul>
<p><b>Core Function:</b> By-Law Enforcement</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Consistent enforcement of the Town's by-laws (including animal control by-laws)</li> <li><input type="checkbox"/> <b>2021-22 priorities:</b> enforcement training program development, special events plans, JEIN vehicle owner information) implementation.</li> </ul>

<p><b>Special Mandate:</b> Park Cemetery Mapping Project</p>	<ul style="list-style-type: none"> <li>☐ Develop database identifying each point in Park Cemetery (owner and interment)</li> <li>☐ GIS mapping of plots</li> <li>☐ Photographs of monuments linked to GIS map</li> <li>☐ Develop an online map for the public (to support plot sales and/or genealogical research)</li> </ul>
<p><b>Strat Plan Links – 1.2</b></p>	
<p><b>Special Mandate:</b> Capacity and Effectiveness Initiative</p>	<p>Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> <li>▪ Management of Work Orders</li> <li>▪ Shared Document Access</li> <li>▪ Calendar Coordination</li> <li>▪ Process Improvement</li> </ul>
<p><b>Strat Plan Links – 2.3</b></p>	
<p><b>Special Mandate:</b> Implementation of New Record Mgmt. System</p>	<ul style="list-style-type: none"> <li>☐ Amend Records Management Manual</li> <li>☐ Complete Filing Upgrade</li> <li>☐ Develop database for enforcement actions</li> <li>☐ Implement File Sharing</li> </ul>
<p><b>Strat Plan Links – 2.3</b></p>	
<p><b>Special Mandate:</b></p>	<ul style="list-style-type: none"> <li>☐ Department participation in safety program development and implementation.</li> <li>☐ Development of safety policies.</li> </ul>
<p><b>Strat Plan Links –2.3</b></p>	

## Finance

The Finance Department is comprised of Manager of Finance Luke Wentzell, along with Finance Clerk Crystal Berringer and Accounting Clerk Kim Boutilier, occasionally supplemented by casual staff. The Finance Department provides direct customer service to the public, oversees the Town's accounts, working closely with Council and other departments, and is responsible for all external financial reporting including the annual audit.

<b>Special Mandate / Core Function</b>	<b>Activities</b>
<b>Core Function:</b> Assessment roll, taxation and billing	Maintain assessment roll and monitor appeals. Conduct bi-annual tax billing. Collect rental and lease income from Town-owned properties.
<b>Core Function:</b> Accounts Receivable / Collections	Conduct yearly tax sale. Oversee tax payment arrangements. Send arrears notices. Oversee collections on outstanding accounts.
<b>Core Function:</b> Utility Accounts and Billing	Maintain utility accounts. Conduct monthly and bi-monthly water and electrical billings. Oversee connection and disconnection requests. Issuing utility arrears / cut off notices. Sending closed accounts to collections.
<b>Core Function:</b> Accounts Payable	Oversight of invoice filling. Preparation of weekly and special cheque runs.
<b>Core Function:</b> Payroll and Benefits	Processing bi-weekly payroll. Administer employee benefits such as Pension Plan, Medical/Dental Benefits
<b>Core Function:</b> Cemetery Administration	Process cemetery transactions for new plot sales/interment fees. Maintain records of purchased burial plots. Provide administrative support to Cemetery Commission.
<b>Core Function:</b> Budgeting and reporting	Preparation of YTD Quarterly financial reports regarding budget implementation. Development of operating and capital budgets including a 10-year Capital Investment Plan (CIP)

Town of Mahone Bay 2021-22 Business Plan

<b>Core Function:</b> Annual audit preparation / support	Preparation and support for external audit. Participation on Audit Committee; new Audit Committee requirements.
<b>Core Function:</b> Insurance	Liaise with insurance provider when required (i.e. annual renewal, submitting claim)
<b>Core Function:</b> External reporting requirements	Filing FIR, SOE, CIP, Gas Tax (AER), GST/HST and other Provincial and Federal required information.
<b>Core Function:</b> Inventory Management	Maintain accurate records of inventory for the Water, Wastewater, and Electric Utilities
<b>Core Function:</b> Administration of Permits	Receive and process various permit applications such as facility use, temporary vending, burial, building, and development permits
<b>Core Function:</b> Support for Capital Projects	Staff setup the various financing/borrowing requirements for Capital Projects, and prepare both internal status reports, as well as external reports to various stakeholder parties.
<b>Core Function:</b> Journal entries and reconciliations	Monthly bank reconciliations. Preparation of journal entries and review of general ledger. Daily cash balance.
<b>Special Mandate:</b> Setup Accountability Codes	Setup accountability codes in PROCOM to allow for segregated reporting directly from Procom, to support annual budget process / improve related financial reporting.
<b>Strategic Plan Links:</b> 2.3	
<b>Special Mandate:</b> Separation of Cemetery Ledger	Staff are working to create a segregated chart of accounts for Bayview and Park Cemeteries which will allow for more accurate and timely financial reporting.
<b>Strategic Plan Links:</b> 2.3	
<b>Special Mandate:</b> EFT for AP Setup	Improve staff's ability to send quick and timely payment to the various vendors the Town purchases goods and services from.
<b>Strategic Plan Links:</b> 2.3	

Town of Mahone Bay 2021-22 Business Plan

<p><b>Special Mandate:</b> Implement PO Module</p>	<p>Create the ability for Purchase Orders to be created electronically to ensure proper sign off and to enhance the timeliness of information being captured in the Town's Financial Reporting System.</p>
<p><b>Strategic Plan Links:</b> 2.3</p>	
<p><b>Special Mandate:</b> Capacity and Effectiveness Initiative</p>	<p>Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> <li>▪ Management of Work Orders</li> <li>▪ Shared Document Access</li> <li>▪ Calendar Coordination</li> <li>▪ Process Improvement</li> </ul>
<p><b>Strategic Plan Links:</b> 2.3</p>	
<p><b>Special Mandate:</b> Asset Management</p>	<p>Provide support as required for asset management initiatives, participation on AM Committee.</p>
<p><b>Strategic Plan Links:</b> 1.2</p>	

## Climate & Energy

The Town’s Climate & Energy division reports to the CAO. The division consists of Climate & Energy Program Manager Martha Horsman, supported by Clean NS summer intern Sarah Parolin. The Climate & Energy division oversees the Town’s environmental initiatives including the implementation of the Community GHG Reduction Action Plan, and supports the Town’s asset management program.

<b>Special Mandate / Core Function</b>	<b>Activities</b>
<p><b>Core Function:</b> Customer Initiatives and Engagement</p>	<ul style="list-style-type: none"> <li>▪ Finalize GHG Reduction Engagement Campaign Plans</li> <li>▪ Create system for residents &amp; business to implement behaviours and self-report emissions reductions.</li> <li>▪ Begin inter-community sustainability challenges.</li> <li>▪ Finalize Active Transportation Engagement Campaign.</li> <li>▪ Develop Feasible Active Transportation Project &amp; apply for funding.</li> </ul>
<p><b>Core Function:</b> Monitor &amp; Implement GHG Plan</p>	<ul style="list-style-type: none"> <li>▪ Continue implementing current capital Projects and engagement on sustainable behaviours.</li> <li>▪ Assess funding opportunities coming up and identify what actions in GHG Plan are eligible to build a pipeline of GHG reducing projects once current projects begin to wrap up.</li> <li>▪ Ensure a climate analysis is included in all related Council reports to ensure decisions align with climate and energy commitments and priorities.</li> <li>▪ Develop a Climate Action Advisory Committee to complete climate analyses, review and reprioritize GHG actions as needed to suit community needs.</li> <li>▪ Develop annual progress reports the state which actions are complete,</li> </ul>

	amendments to the plan needed, GHG emissions save from progress with Plan.
<b>Core Function:</b> Special Projects Management	<ul style="list-style-type: none"> <li>▪ Coordinate the installation of EV Chargers with Electrical and Public Works (with AREA staff).</li> <li>▪ Neothermal Pilot project (finalize feasibility study / archetype modelling with Dalhousie University, selection of pilot candidates/financing for ETS installations).</li> <li>▪ Identify and pursue project funding opportunities.</li> </ul>
<b>Core Function:</b> Asset Management (GIS Coordination)	Provide mapping of assets as needed to support Town departments / Asset Management Committee. Train staff and volunteers in GIS data capture as required.
<b>Special Mandate:</b> Natural Asset Management	Develop a natural asset data collection campaign to include staff & citizens. Coordinate and integrate data with asset management program / urban forest master plan development.
<b>Strategic Plan Links:</b> 1.2/3.3	
<b>Special Mandate:</b> Asset Management (Reporting System)	<ul style="list-style-type: none"> <li>▪ Implement reporting system with public works and utilities.</li> <li>▪ Receive updates from public works and utilities to continue to update data in relation to town asset, conditions, and upgrades.</li> <li>▪ Provide quarterly updates of data layers to Municipality of Chester for back-up (under intermunicipal contract).</li> </ul>
<b>Strategic Plan Links:</b> 1.2	
<b>Special Mandate:</b> Community Solar Garden Project	<ul style="list-style-type: none"> <li>▪ Finalize arrangements for service corridor to substation.</li> <li>▪ Coordinate public engagement activities in relation to the project.</li> <li>▪ Promote subscription opportunities with solar garden to community (with AREA staff).</li> <li>▪ Support development of solar garden assets by AREA.</li> </ul>
<b>Strategic Plan Links:</b> 3.1	

<p><b>Special Mandate:</b> Home Heating Programs</p>	<ul style="list-style-type: none"> <li>▪ Coordination of HOME Program advertising and promotion (with AREA staff).</li> <li>▪ Assess opportunities for HOME program expansion (ETS, home EV chargers, etc.) and pursue external funding.</li> </ul>
<p><b>Strategic Plan Links:</b> <b>3.1</b></p>	
<p><b>Special Mandate:</b> Shoreline Improvement</p>	<p>Coordinate with Coastal Action to engage and communicate project progress and importance to the community (i.e. social media updates, poster updates and website upkeep).</p>
<p><b>Strategic Plan Links:</b> <b>3.2</b></p>	



## Public Works & Transportation

The Department of Public Works & Transportation is responsible for the safe operation of the Town’s streets and sidewalks (including snow and ice control) and for maintenance of assets including fleet, buildings, recreational facilities, parks and open spaces, stormwater management and transportation infrastructure (including active transportation). Department staff coordinate closely with and support water, wastewater and electrical utility operations. The Manager, on behalf of the department, reports directly to the Town’s CAO. Department staff include:

- Jonathan Uhlman – Manager
- Tony Smith – Public Works Technician
- Joe Winter – Part-time (60%) Public Works Technician
- Jyl Reeves – Seasonal Groundskeeper
- Gail Nauss – Casual

Special Mandate / Core Function	Activities
<b>Core Function:</b> Streets and Sidewalks	Snow & ice control, patching, paving, line painting, signage, street & sidewalk repairs and/or renewals. <b>2021-22 Priorities:</b> Implementation of approved transportation projects, Accessibility audits of existing infrastructure.
<b>Core Function:</b> Stormwater Management	Stormwater collection (ditches, culverts, & catch basins). <b>2021-22 Priorities:</b> Preventative maintenance on stormwater assets incorporated into AM Plan / Budget.
<b>Core Function:</b> Parks and Greenspaces	Mowing, leaves, vegetation maintenance, maintenance of parks & playgrounds, ball field, trails, swimming pool, public washrooms, etc. <b>2021-22 Priorities:</b> Strengthen shared-service partnerships for recreational service delivery, Accessibility audits of existing infrastructure.
<b>Core Function:</b> Facilities	Maintenance of Town-owned facilities. <b>2021-22 Priorities:</b> Public Works facilities plan, renovate comfort stations for year-round use.

<p><b>Core Function:</b> Support for Utilities</p>	<p>Provide support for support water, wastewater and electrical utility operations.</p>
<p><b>Special Mandate:</b> Local Improvements</p>	<ul style="list-style-type: none"> <li>▪ Strategic expansion of existing infrastructure to support planned growth and development.</li> <li>▪ Explore shared services and partnerships for efficient service delivery while connecting with community passion and interest.</li> </ul>
<p><b>Strategic Plan Links:</b> 2.2</p>	
<p><b>Special Mandate:</b> Special Projects</p>	<ul style="list-style-type: none"> <li>▪ Participation in Safety Program Development and Implementation</li> <li>▪ Transportation Projects</li> <li>▪ Support for Accessibility Plan Development and Implementation</li> <li>▪ Downtown Revitalization Projects</li> </ul>
<p><b>Strategic Plan Links:</b> Numerous</p>	
<p><b>Special Mandate:</b> Capacity and Effectiveness Initiative</p>	<p>Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> <li>▪ Management of Work Orders</li> <li>▪ Shared Document Access</li> <li>▪ Calendar Coordination</li> <li>▪ Process Improvement</li> </ul>
<p><b>Strategic Plan Links:</b> 2.3</p>	
<p><b>Special Mandate:</b> Asset Management</p>	<ul style="list-style-type: none"> <li>▪ Support for AM Committee, condition assessments and diagnostics.</li> <li>▪ Development of AM Plan for Stormwater Assets with Asset Management Committee</li> </ul>
<p><b>Strategic Plan Links:</b> 1.2</p>	

## Electrical Utility

The Town’s electric utility operates in partnership with the Riverport Electric Light Commission (RELC) to deliver dependable electrical service to residents of both communities. Our shared electrical staff team includes:

- Nancy Bain – Electric Utility Manager
- Phil Lawson – Lead Powerline Technician
- Roger Eisenhauer – Powerline Technician
- Aaron Frail – Apprentice Powerline Technician

<b>Special Mandate / Core Function</b>	<b>Activities</b>
<b>Core Function:</b> Electrical Power Supply	<ul style="list-style-type: none"> <li>• Respond to outages</li> <li>• Repair/replace poles</li> <li>• Repair/replace lines</li> <li>• Repair/replace transformers</li> <li>• Meter reading</li> <li>• Meter changes</li> </ul>
<b>Core Function:</b> Service Extensions	<ul style="list-style-type: none"> <li>• Run new services</li> <li>• Scope new lines</li> <li>• Install new poles</li> <li>• Install new lines</li> <li>• Install new transformers</li> </ul>
<b>Core Function:</b> Electrical Inspections	Timely conduct of electrical inspections to support development.
<b>Core Function:</b> Street Lighting	Maintenance of street lighting to serve streets and sidewalks.
<b>Special Mandate:</b> System Upgrades on Main St.	Replacement and upgrading of depreciated system infrastructure to support development.
<b>Strategic Plan Links:</b> <b>1.1</b>	
<b>Special Mandate:</b> EV Charger Installations	Installation of Electric Vehicle Chargers (8) at locations throughout the community in coordination with Climate & Energy Division.
<b>Strategic Plan Links:</b> <b>3.1</b>	

Town of Mahone Bay 2021-22 Business Plan

<p><b>Special Mandate:</b> Transformer testing and replacement</p>	<p>Implementation of transformer testing program and planned replacement of transformers as required to meet legislated environmental requirements.</p>
<p><b>Strategic Plan Links:</b> 1.1</p>	
<p><b>Special Mandate:</b> Capacity and Effectiveness Initiative</p>	<p>Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> <li>▪ Management of Work Orders</li> <li>▪ Shared Document Access</li> <li>▪ Calendar Coordination</li> <li>▪ Process Improvement</li> </ul>
<p><b>Strategic Plan Links:</b> 2.3</p>	
<p><b>Special Mandate:</b> Safety Program Implementation</p>	<p>Department participation in safety program development and implementation.</p>
<p><b>Strategic Plan Links:</b> 2.3</p>	

## Water / Wastewater

The Water / Wastewater Department is responsible for the reliable supply of drinking water to residents and businesses as well as the collection and treatment of wastewater. The Department operates in accordance with all federal and provincial regulations to ensure the safety of staff, the public and our natural environment. Department staff include:

Meghan Rafferty – Water/Wastewater System Manager  
 Robert Dolimount – Water/Wastewater System Operator

Special Mandate / Core Function	Activities
<p><b>Core Function:</b> Source Water Protection</p>	<ul style="list-style-type: none"> <li>▪ Oakland Lake Watershed Advisory Committee</li> <li>▪ Source Water Protection Plan</li> <li>▪ Approval to Withdrawal (Province)</li> <li>▪ Source Water Sampling</li> <li>▪ Lake Outlet Flow Monitoring</li> <li>▪ Compliance Reporting (Province)</li> </ul> <p><b>2021-22 Priorities:</b> Update hazard assessments for source water protection area with committee.</p>
<p><b>Core Function:</b> Drinking Water Treatment</p>	<ul style="list-style-type: none"> <li>▪ Raw water pumping and transmission</li> <li>▪ Inline Instrumentation</li> <li>▪ Tanks Inspections/Cleaning</li> <li>▪ Membrane Filters Inspections/Cleaning</li> <li>▪ Chemical handing and equipment</li> <li>▪ Inspection and exercise of pumps/mixers, air compressors, valves/actuators</li> <li>▪ UV System operation and inspection</li> <li>▪ SCADA operation</li> <li>▪ Compliance Reporting (Province)</li> <li>▪ Approval to Operate (Province)</li> <li>▪ Procurement</li> <li>▪ Clearwell inspection</li> </ul> <p><b>2021-22 Priorities:</b> Facilities improvements (pump house roof, chemical room, WTP</p>

	walls, etc.), Replace RW flow meter and check valve assembly WTP.
<b>Core Function:</b> Water Distribution and Hydrants	<ul style="list-style-type: none"> <li>▪ Biannual unidirectional flushing</li> <li>▪ Annual valves inspection/exercise</li> <li>▪ Water quality maintenance flushing</li> <li>▪ Install new services as needed</li> <li>▪ Service repairs as needed</li> <li>▪ PRV/ARV inspection</li> <li>▪ Water meters operation and repair</li> <li>▪ Water disconnections / connections</li> </ul> <p><b>2021-22 Priorities:</b> Draft 10-year AM Plan for Water Assets, Capital Replacement of Water Distribution Lines on Main St., Installation of deadend flushing equipment.</p>
<b>Core Function:</b> Water Quality Monitoring	<ul style="list-style-type: none"> <li>▪ Annual Sampling Plan (Province)</li> <li>▪ Compliance Reporting (Province)</li> <li>▪ Approval to Operate (Province)</li> <li>▪ In-House sampling and analysis</li> <li>▪ Third-part sampling and analysis</li> </ul>
<b>Core Function:</b> Wastewater Collection	<ul style="list-style-type: none"> <li>▪ SCADA monitoring</li> <li>▪ Lift station inspection and cleaning</li> <li>▪ Compliance monitoring and reporting (Provincial and Federal)</li> <li>▪ Approval to Operate (Province)</li> <li>▪ Sewer Main cleaning and inspection</li> <li>▪ Install new services as needed</li> <li>▪ Service repairs as needed</li> </ul> <p><b>2021-22 Priorities:</b> Draft 10-year AM Plan for Wastewater Assets, Capital Replacement of Water Distribution Lines on Main St..</p>
<b>Core Function:</b> Wastewater Treatment	<ul style="list-style-type: none"> <li>▪ Headworks Inspections/Cleaning</li> <li>▪ Daily inspections and calibration (aerators, blowers, effluent chamber)</li> <li>▪ Chemical handling and equipment</li> <li>▪ Approval to Operate (Province)</li> <li>▪ Compliance Monitoring and Reporting (Provincial and Federal)</li> <li>▪ Procurement</li> </ul> <p><b>2021-22 Priorities:</b> PAA Effluent Implementation (chemical storage and injection, remove chlorine equipment)</p>

Town of Mahone Bay 2021-22 Business Plan

<p><b>Special Mandate:</b> Water System Loss Reduction Project</p>	<p>Working with third-party contractor to perform a comprehensive non-revenue water audit to provide detailed system information on present conditions with the recommendations of the audit to be presented to Council for consideration ahead of the 2022-23 budget process.</p>
<p><b>Strategic Plan Links:</b> 1.1</p>	
<p><b>Special Mandate:</b> Capacity and Effectiveness Initiative</p>	<p>Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> <li>▪ Management of Work Orders</li> <li>▪ Shared Document Access</li> <li>▪ Calendar Coordination</li> <li>▪ Process Improvement</li> </ul>
<p><b>Strategic Plan Links:</b> 2.3</p>	
<p><b>Special Mandate:</b> Safety Program Implementation</p>	<ul style="list-style-type: none"> <li>▪ Department participation in safety program development and implementation.</li> <li>▪ Safety Representative functions (Meghan Rafferty).</li> </ul>
<p><b>Strategic Plan Links:</b> 2.3</p>	