

TOWN OF *Mahone Bay*



2023-24 BUSINESS PLAN

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Chief Administrative Officer's Message

This is the Town's fifth annual business plan and represents a continuation of initiatives from prior years, supporting the implementation of Council's 2021-25 Strategic Plan.

This year-over-year predictability in Council's strategic priorities is essential in making effective use of limited staff and financial resources. We're also more able to identify and benefit from external funding sources to support the implementation of Council's strategic projects.

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.

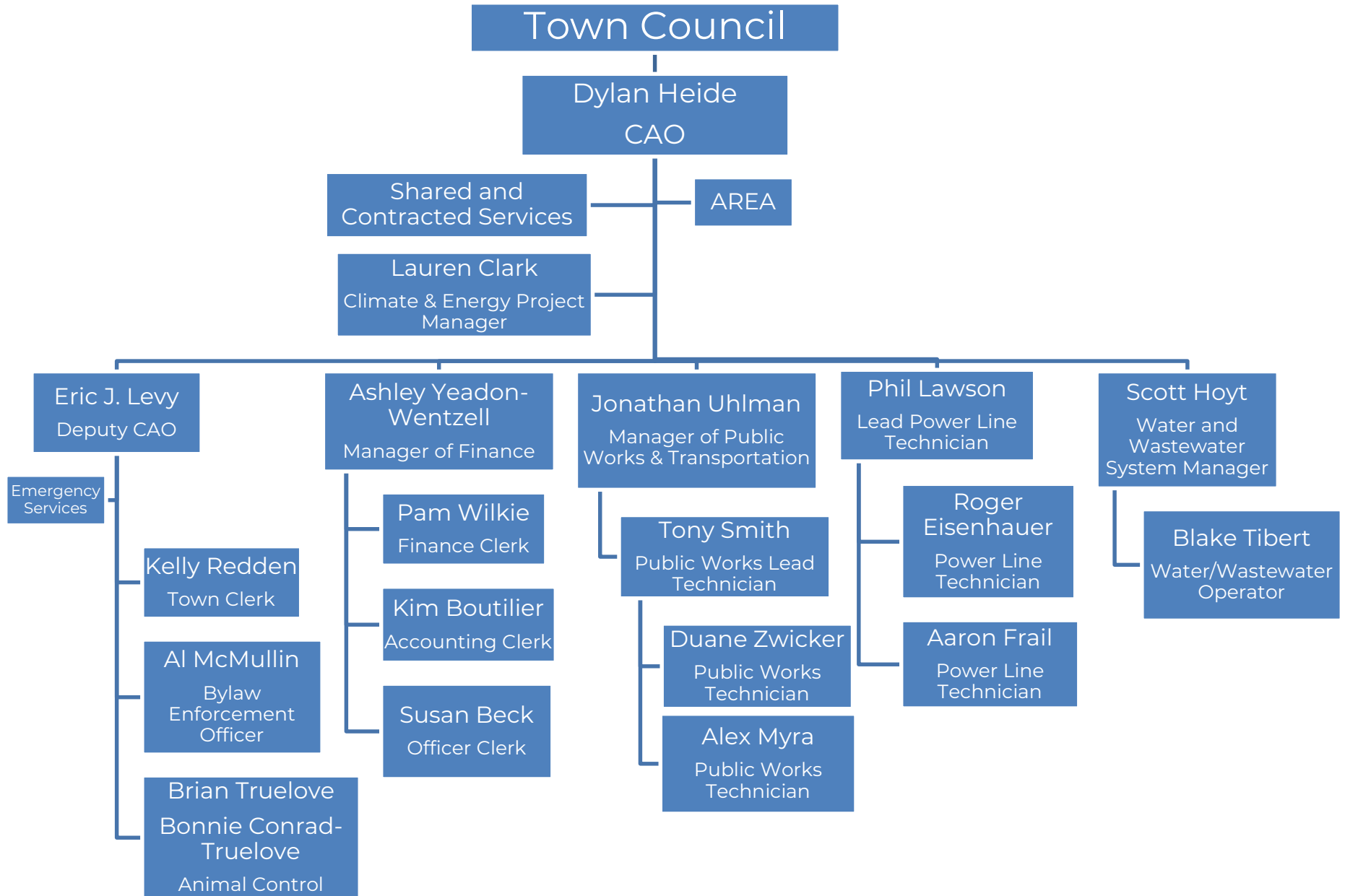
Plan Introduction & Department Structure

Developed by staff in accordance with the Council's [2021-25 Strategic Plan](#) (adopted by Council June 3rd, 2021), as well as the Town's [2023-24 Budget](#) (approved July 13th, 2023), the 2023-24 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 and includes the operating and capital budget process.

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.

Town Organizational Chart



2023-24 Town of Mahone Bay Business Plan

The following chart provides an outline of the various departments in the Town of Mahone Bay. “Core Functions” are those activities that are the foundation of departmental day to day business operations. The highlighted “Special Mandates” fall outside the core operations of the Town yet are considered integral to the operations to the organization.

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

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

Core Functions & Special Mandates

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 Lauren Clark also reports to the CAO.

Core Function	Activities
Core Function: Staff Management	Activities: <ul style="list-style-type: none"> ▪ Overall Management of Town Staff ▪ Management / Employee Relations ▪ Human Resource Management
Core Function: Contract Management	Activities: <ul style="list-style-type: none"> ▪ Management of intermunicipal partnerships (MJSB, REMO, AREA, Riverport Electric) and contracting relationships (MODC - development services, etc.).
Core Function: Strategic Direction	Activities: <ul style="list-style-type: none"> ▪ Strategic Advice to Council (Strategic Plan development/amendment). ▪ Preparation of Staff Reports / Council Reports. ▪ Support for Council Committees. Financial Planning & Budgeting (2023-24 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.
Core Function: Communications	Activities: <ul style="list-style-type: none"> ▪ Communication with residents, stakeholders, partners, clients, etc. ▪ Oversight of Media / Social Media contact / outgoing correspondence. ▪ FOIPOP / PIIDPA Coordinator

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<p>Core Function: Public Safety / Traffic Authority</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Oversight and recommendations to council, speed / traffic counting, development of Transportation projects with Manager of Public Works & Transportation ▪ Coordination of fire service operations with MBDFD with Manager of Finance ▪ EMO coordination / planning.
<p>Special Mandates</p>	<p>Activities</p>
<p>Special Mandate: Accessibility</p> <p>Strategic Plan Item – 1.3</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Overseeing the finalization and adoption of the Town’s Accessibility Action Plan in accordance with our commitments to the Lunenburg County Accessibility Plan. ▪ Leading the Management Team in the implementation of the Accessibility Action Plan.
<p>Special Mandate: Safety Program Implementation</p> <p>Strategic Plan Item– 2.3</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Oversight of safety program development and implementation process with all Departments ▪ Development of HR/policy components with Administration Department ▪ Coordination of Safety Representative
<p>Special Mandate: Major Projects</p> <p>Strategic Plan Items – Numerous</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Oversight of Major Projects – Capital Projects (solar garden, living shoreline and waterfront trail, water/wastewater/stormwater upgrades and transportation projects) and Operating Initiatives (Plan Mahone Bay process, Accessibility Audits, etc.) ▪ Funding applications, procurement activities, management of contracts, public engagement and consultations in relation to approved projects, etc.
<p>Special Mandate: Capacity and Effectiveness Initiative</p> <p>Strategic Plan Item – 2.3</p>	<p>Activities: Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> ▪ Management of Work Orders ▪ Shared Document Access ▪ Calendar Coordination ▪ Process Improvement
<p>Special Mandate: Asset Management</p> <p>Strategic Plan Item – 1.2</p>	<p>Activities: Support for AM initiatives / Committee (CAO Participation on Committee) / AIM Network participation.</p>

Administration

The Town’s Administration Department consists of Deputy CAO Eric J. Levy and Town Clerk 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.

Core Function	Activities
<p>Core Function: Council Support</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Council Agendas, Meeting Packages, Minutes ▪ Receiving, Filing, and Sending Correspondence ▪ Preparation of reports, memoranda, etc. ▪ Support for various committees ▪ Documents for training and best practices ▪ Maintenance of official records
<p>Core Function: Bylaw and Policy Development</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Creation of new bylaws and policies ▪ Research and communication with other municipalities ▪ Review and amend bylaws and policies ▪ Respond to inquiries from Council, staff, and public
<p>Core Function: Communications and Public Engagement</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Respond to phone, emails, and in-person inquiries ▪ Publication of Mayor’s Newsletter ▪ Maintain Council videos and livestreaming ▪ Coordination of public engagement events including hearings, public meetings, and information sessions ▪ Municipal Awareness Week
<p>Core Function: Projects</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Coordinate with community initiatives ▪ Project and program implementation and management ▪ External funding applications ▪ Cemetery management in cooperation with Finance Department

<p>Core Function: Development of Internal Documents</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Development of HR Policies and Procedures ▪ Development of orientation material for new staff and Council members ▪ Development of new forms and templates
<p>Core Function: Bylaw Enforcement</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Consistent enforcement of Town bylaws ▪ Enforcement training program development, JEIN (vehicle owner information) implementation, ticket review.
<p>Special Mandates</p>	<p>Activities</p>
<p>Special Mandate: Capacity and Effectiveness Initiative</p>	<p>Activities: Leading the Management Team in the implementation of initiatives to Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> ▪ Management of Work Orders ▪ Shared Document Access ▪ Calendar Coordination ▪ Process Improvement
<p>Strategic Plan Item –2.3</p>	
<p>Special Mandate Records Management</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Complete ongoing overhaul of historic physical records ▪ Complete filing upgrade ▪ Work with departments to support proper handling of records ▪ Implement new file sharing protocol
<p>Strategic Plan Item – 2.3</p>	
<p>Special Mandate: Safety Program Implementation</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Department participation in safety program development and implementation. ▪ Development of safety policies.
<p>Strategic Plan Item – 2.3</p>	
<p>Special Mandate: Housing Strategy</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Development of Housing Action plan and application for CMHC Housing Accelerator funding ▪ Development of Housing Strategy ▪ Oversight of implementation of Housing Accelerator actions (if approved)
<p>Strategic Plan Item – 2.1</p>	

Finance

The Finance Department consists of Manager of Finance Ashley Yeadon-Wentzell, along with Office Clerk Susan Beck, Finance Clerk Pam Wilkie, and Accounting Clerk Kim Boutilier, and is occasionally supplemented by casual staff. The Finance Department provides direct customer service to the public, oversees the Town’s accounts and utilities, working closely with Council and other departments, and is responsible for all external financial reporting including the annual audit.

Core Function	Activities
Core Function: Assessment roll, taxation and billing	Activities: <ul style="list-style-type: none"> ▪ Maintain assessment roll and monitor appeals ▪ Conduct bi-annual tax billing. Collect rental and lease income from Town-owned properties
Core Function: Accounts Receivable / Collections	Activities: <ul style="list-style-type: none"> ▪ Conduct yearly tax sale. ▪ Oversee tax payment arrangements. Send arrears notices. ▪ Oversee collections on outstanding accounts.
Core Function: Utility Accounts and Billing	Activities: <ul style="list-style-type: none"> ▪ 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 ▪ Water Utility Rate Study
Core Function: Accounts Payable	Activities: <ul style="list-style-type: none"> ▪ Oversight of invoice filling ▪ Preparation of weekly and special cheque runs
Core Function: Payroll and Benefits	Activities: <ul style="list-style-type: none"> ▪ Processing bi-weekly payroll ▪ Administer employee benefits such as Pension Plan, Medical/Dental Benefits
Core Function: Cemetery Administration	Activities: <ul style="list-style-type: none"> ▪ Process cemetery transactions for new plot sales/interment fees. ▪ Maintain records of purchased burial plots. ▪ Provide administrative support to Cemetery Commission.

<p>Core Function: Budgeting and reporting</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Preparation of YTD Quarterly financial reports regarding budget implementation. • Development of operating and capital budgets including a 10-year Capital Investment Plan (CIP)
<p>Core Function: Annual audit preparation / support</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Preparation and support for external audit. • Preparation of quarterly reports to Audit Committee. • Participation on Audit Committee • Audit Controls Project
<p>Core Function: Insurance</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Liaise with insurance provider when required (i.e. annual renewal, submitting claim)
<p>Core Function: External reporting requirements</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Keeping appropriate and up-to-date records for external reporting. Filing FIR, SOE, CIP, Gas Tax (AER), GST/HST and other Provincial and Federal required information.
<p>Core Function: Inventory Management</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Maintain accurate records of inventory for the Water, Wastewater, and Electric Utilities. • Performing monthly inventory reconciliations.
<p>Core Function: Administration of Permits</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Receive and process various permit applications such as facility use, temporary vending, burial, building, and development permits
<p>Core Function: Support for Capital Projects</p>	<p>Activities:</p> <ul style="list-style-type: none"> • 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.
<p>Core Function: Journal entries and reconciliations</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Bi-weekly reconciliations. • Preparation of journal entries and review of general ledger. • Daily cash balance.
<p>Special Mandates</p>	<p>Activities</p>
<p>Special Mandate: Setup Accountability Codes</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Setup accountability codes in PROCOM to allow for segregated reporting directly from Procom, to support annual budget process / improve related financial reporting.
<p>Strategic Plan Item: 2.3</p>	

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<p>Special Mandate: Separation of Cemetery Ledger</p>	<p>Activities:</p> <ul style="list-style-type: none"> • 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.
<p>Strategic Plan Item: 2.3</p>	
<p>Special Mandate: Implement Inventory Management System</p>	<p>Activities:</p> <ul style="list-style-type: none"> • In coordination with other Departments (Management of Work Orders below), implement new electronic inventory management system to support inventory reconciliation.
<p>Strategic Plan Item: 2.3</p>	
<p>Special Mandate: Implement PO Module</p>	<p>Activities:</p> <ul style="list-style-type: none"> • 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>Strategic Plan Item: 2.3</p>	
<p>Special Mandate: Capacity and Effectiveness Initiative</p>	<p>Activities: Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> ▪ Management of Work Orders ▪ Shared Document Access ▪ Calendar Coordination ▪ Process Improvement
<p>Strategic Plan Item: 2.3</p>	
<p>Special Mandate: Asset Management</p>	<p>Activities: Provide support as required for asset management initiatives, participation on AM Committee.</p>
<p>Strategic Plan Item: 1.2</p>	

Climate & Energy

The Town’s Climate & Energy division reports to the CAO. The division consists of Climate & Energy Program Manager Lauren Clark supported by summer intern(s). 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.

Core Function	Activities
<p>Core Function: Customer Initiatives and Engagement</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Implement GHG Reduction Engagement Campaigns ▪ Create system for residents & business to implement behaviours and self-report emissions reductions. ▪ Begin inter-community sustainability challenges. ▪ Implement Active Transportation Engagement Campaign. ▪ Support implementation of active transportation infrastructure improvements.
<p>Core Function: Monitor & Implement GHG Plan</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Continue implementing current capital Projects and engagement on sustainable behaviours. ▪ 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. ▪ Support new Climate & Environment Committee to complete climate analyses, review and reprioritize GHG actions as needed. ▪ Produce annual progress reports stating which actions are complete, amendments to the plan needed, GHG emissions saved from progress with Plan.
<p>Core Function: Special Projects Management</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Coordinate the review and expansion of the HOME Program (with potential FCM support) and proposed home EV Charger pilot program. ▪ Neothermal pilot project (archetype modelling with Dalhousie University and NRCAN, selection of pilot candidates/financing for ETS installations). ▪ Identify and pursue project funding opportunities.

Special Mandate	Activities
Special Mandate: Natural Asset Management	Activities: <ul style="list-style-type: none"> ▪ Completion of natural asset data collection project. Coordinate and integrate data with asset management program / urban forest management plan development. ▪ Mapping of Town trees and health of trees through centralized data management system.
Strategic Plan Items: 1.2/3.3	
Special Mandate: Community Solar Garden Project	Activities: <ul style="list-style-type: none"> ▪ Finalize arrangements for service corridor to substation. ▪ Coordinate public engagement activities in relation to the project. ▪ Promote subscription opportunities with solar garden to community (with AREA staff). ▪ Support development of solar garden assets by AREA.
Strategic Plan Links: 3.1	
Special Mandate: Home Heating Programs	Activities: <ul style="list-style-type: none"> ▪ Coordination of HOME Program advertising and promotion (with AREA staff). ▪ Assess opportunities for HOME program expansion (ETS, home EV chargers, etc.) and pursue external funding.
Strategic Plan Links: 3.1	
Special Mandate: Shoreline Improvement	Activities: <ul style="list-style-type: none"> ▪ Coordinate with Coastal Action to engage and communicate demonstration project progress and importance to the community (i.e. social media updates, poster updates and website upkeep). ▪ Support Coastal Action in securing external funding for living shoreline expansion. ▪ Support the implementation of living shoreline and associated waterfront trail projects.
Strategic Plan Links: 3.2	

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 3 (Lead)
- Duane Zwicker – Public Works Technician 2
- Alex Myra – Public Works Technician 1

Core Function	Activities
<p>Core Function: Streets and Sidewalks</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Snow & ice control, patching, paving, line painting, signage, street & sidewalk repairs and/or renewals. ▪ Implementation of approved transportation projects ▪ Accessibility audits of existing infrastructure.
<p>Core Function: Stormwater Management</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Stormwater collection (ditches, culverts, & catch basins). ▪ Preventative maintenance and improvement of stormwater assets incorporated into AM Plan / Budget.
<p>Core Function: Facilities</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Maintenance of Town-owned facilities. ▪ Operation and maintenance of fire station ▪ Repurposing or divestiture of old fire station ▪ New public work garage or alternative
<p>Core Function: Parks and Greenspaces</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Mowing, leaves, vegetation maintenance, maintenance of parks & playgrounds, ball field, trails, swimming pool, public washrooms, etc. ▪ Strengthen shared-service partnerships for recreational service delivery ▪ Accessibility audits of existing infrastructure.

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<p>Core Function: Support for Utilities</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Provide support for support water, wastewater and electrical utility operations.
<p>Special Mandates</p>	<p>Activities</p>
<p>Special Mandate: Local Improvements</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Strategic expansion of existing infrastructure to support planned growth and development. ▪ Explore shared services and partnerships for efficient service delivery while connecting with community passion and interest.
<p>Strategic Plan Item: 2.2</p>	
<p>Special Mandate: Special Projects</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Participation in Safety Program Development and Implementation ▪ Accessibility Action Plan Implementation ▪ Support for Tree Planting / Benches Donation initiatives (installations) ▪ Transportation Projects ▪ Participation in engineering pre-design for projects going to construction in 2024-25 including: <ul style="list-style-type: none"> ○ Replacement and upgrade of water and wastewater infrastructure on Main Street; ○ Improvement of stormwater management infrastructure at the corner of Fairmont and Pine Grove Streets; ○ Renovation / rebuilding of the Mahone Bay Pool.
<p>Strategic Plan Item: Numerous</p>	
<p>Special Mandate: Capacity and Effectiveness Initiative</p>	<p>Activities: Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> ▪ Management of Work Orders ▪ Shared Document Access ▪ Calendar Coordination ▪ Process Improvement
<p>Strategic Plan Item: 2.3</p>	
<p>Special Mandate: Asset Management</p>	<ul style="list-style-type: none"> ▪ Support for AM Committee, condition assessments and diagnostics. ▪ Operationalization of AM practice to front line PW staff.
<p>Strategic Plan Item: 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:

Phil Lawson – Lead Powerline Technician
 Roger Eisenhauer – Powerline Technician
 Aaron Frail – Powerline Technician

Core Function	Activities
<p>Core Function: Electrical Power Supply</p>	<p>Actions:</p> <ul style="list-style-type: none"> ▪ Respond to outages ▪ Repair/replace poles ▪ Repair/replace lines ▪ Repair/replace transformers ▪ Meter reading ▪ Meter changes
<p>Core Function: Service Extensions</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Run new services ▪ Scope new lines ▪ Install new poles ▪ Install new lines ▪ Install new transformers
<p>Core Function: Electrical Inspections</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Timely conduct of electrical inspections to support development.
<p>Core Function: Street Lighting</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Maintenance of street lighting to serve streets and sidewalks.

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Special Mandates	Activities
<p>Special Mandate: System Upgrades on West Circuit</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Installation of three voltage regulators to improve reliability
<p>Strategic Plan Item: 1.1</p>	
<p>Special Mandate: Transformer testing and replacement</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Implementation of planned replacement of transformers as required to meet legislated environmental requirements.
<p>Strategic Plan Item: 1.1</p>	
<p>Special Mandate: Capacity and Effectiveness Initiative</p>	<p>Activities: Improve staff capacity and operational effectiveness with all Departments prioritizing:</p>
<p>Strategic Plan Item: 2.3</p>	<ul style="list-style-type: none"> ▪ Management of Work Orders ▪ Shared Document Access ▪ Calendar Coordination ▪ Process Improvement
<p>Special Mandate: Safety Program Implementation</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Department participation in safety program development and implementation.
<p>Strategic Plan Item: 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:

Scott Hoyt – Water/Wastewater System Manager
 Blake Tibert – Water/Wastewater System Operator

Core Function	Activities
<p>Core Function: Source Water Protection</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Oakland Lake Watershed Advisory Committee ▪ Source Water Protection Plan ▪ Approval to Withdrawal (Province) ▪ Source Water Sampling ▪ Lake Outlet Flow Monitoring ▪ Compliance Reporting (Province) ▪ Update and evaluate hazard assessments for source water protection area with committee ▪ Update withdrawal permit
<p>Core Function: Drinking Water Treatment</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Raw water pumping and transmission ▪ Tanks Inspections/Cleanings ▪ Membrane Filters Inspections/Cleanings ▪ Chemical handling and equipment handling ▪ Inspection and exercise of pumps/mixers, air compressors, valves/actuators ▪ UV System operation and inspection ▪ SCADA operation and monitoring ▪ Compliance Reporting (Province) ▪ Approval to Operate (Province) ▪ Procurement ▪ Clearwell inspection ▪ Online Analyzers Maintenance/Calibration ▪ Facilities improvements (chemical room upgrades, process improvements, etc.) and preventative maintenance.

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<p>Core Function: Water Distribution and Hydrants</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Biannual unidirectional flushing ▪ Annual valves inspection/exercise ▪ Water quality maintenance flushing ▪ Install new services as needed ▪ Service repairs as needed ▪ PRV/ARV inspection ▪ Water meters operation and repair ▪ Water disconnections / connections ▪ Draft 10-year AM Plan for Water Assets, Capital Replacement of Water Distribution Lines on Main St., Installation of dead end flushing equipment.
<p>Core Function: Water Quality Monitoring</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Annual Sampling Plan (Province) ▪ Compliance Reporting (Province) ▪ Approval to Operate (Province) ▪ In-House sampling and analysis ▪ Third-part sampling and analysis ▪ Lead and copper monitoring
<p>Core Function: Wastewater Collection</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ SCADA monitoring ▪ Lift station inspection and cleaning ▪ Compliance monitoring and reporting (Provincial and Federal) ▪ Approval to Operate (Province) ▪ Sewer Main cleaning and inspection ▪ Install new services as needed ▪ Service repairs as needed ▪ Stormwater Inflow / Infiltration Study ▪ Draft 10-year AM Plan for Wastewater Assets, Capital Replacement of Wastewater Collection Mains or Trunk Sewer.
<p>Core Function: Wastewater Treatment</p>	<p>Activities</p> <ul style="list-style-type: none"> ▪ Headworks Inspections/Cleaning ▪ Daily inspections and calibration (aerators, blowers, effluent chamber) ▪ Chemical handling and equipment ▪ Approval to Operate (Province) ▪ Compliance Monitoring and Reporting (Provincial and Federal) ▪ Procurement ▪ Continued PAA Effluent Implementation & Compliance Monitoring (chemical storage and injection), Cell cleaning and inspections starting with Cell 3 in 2023.

Special Mandates	Activities
<p>Special Mandate: Water System Loss Reduction Project</p> <p>Strategic Plan item: 1.1</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Continue working with internal resources and third-party contractors to pinpoint sources of water loss in need of repair or replacement. ▪ Reduce water losses through repairs. ▪ Regularly update Council concerning water loss.
<p>Special Mandate: Capacity and Effectiveness Initiative</p> <p>Strategic Plan Item: 2.3</p>	<p>Activities: Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> ▪ Management of Work Orders ▪ Shared Document Access ▪ Calendar Coordination ▪ Process Improvement
<p>Special Mandate: Safety Program Implementation</p> <p>Strategic Plan Item: 2.3</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Department participation in safety program development and implementation. ▪ SOP and O&M manual review annually
<p>Special Mandate: Support for Planned Capital Projects</p> <p>Strategic Plan: 2.2</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Participation in engineering pre-design for projects going to construction in 2024-25 including: <ul style="list-style-type: none"> ○ Replacement and upgrade of water and wastewater infrastructure on Main Street; ○ Improvement of stormwater management infrastructure at the corner of Fairmont and Pine Grove Streets. ○ Renovation / rebuilding of the Mahone Bay Pool.