

TOWN OF
Mahone Bay



2024-25 BUSINESS PLAN

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Chief Administrative Officer's Message

This is the Town of Mahone Bay's sixth annual business plan. The Town Council adopted the 2021-25 Strategic Plan on June 3rd, 2021. This is the final year covered by the current Strategic Plan as well as the final year of the current Council's mandate with elections taking place in the Fall. The 2024-25 Business Plan is reflective of this, with actions representing the completion of multi-year initiatives linked to Council's Strategic Plan.

Alignment between the annual Business Plan and the longer-term Strategic Plan forms an essential accountability for staff. The year-over-year predictability in Council's priorities, linked as they are to the Strategic Plan, 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.

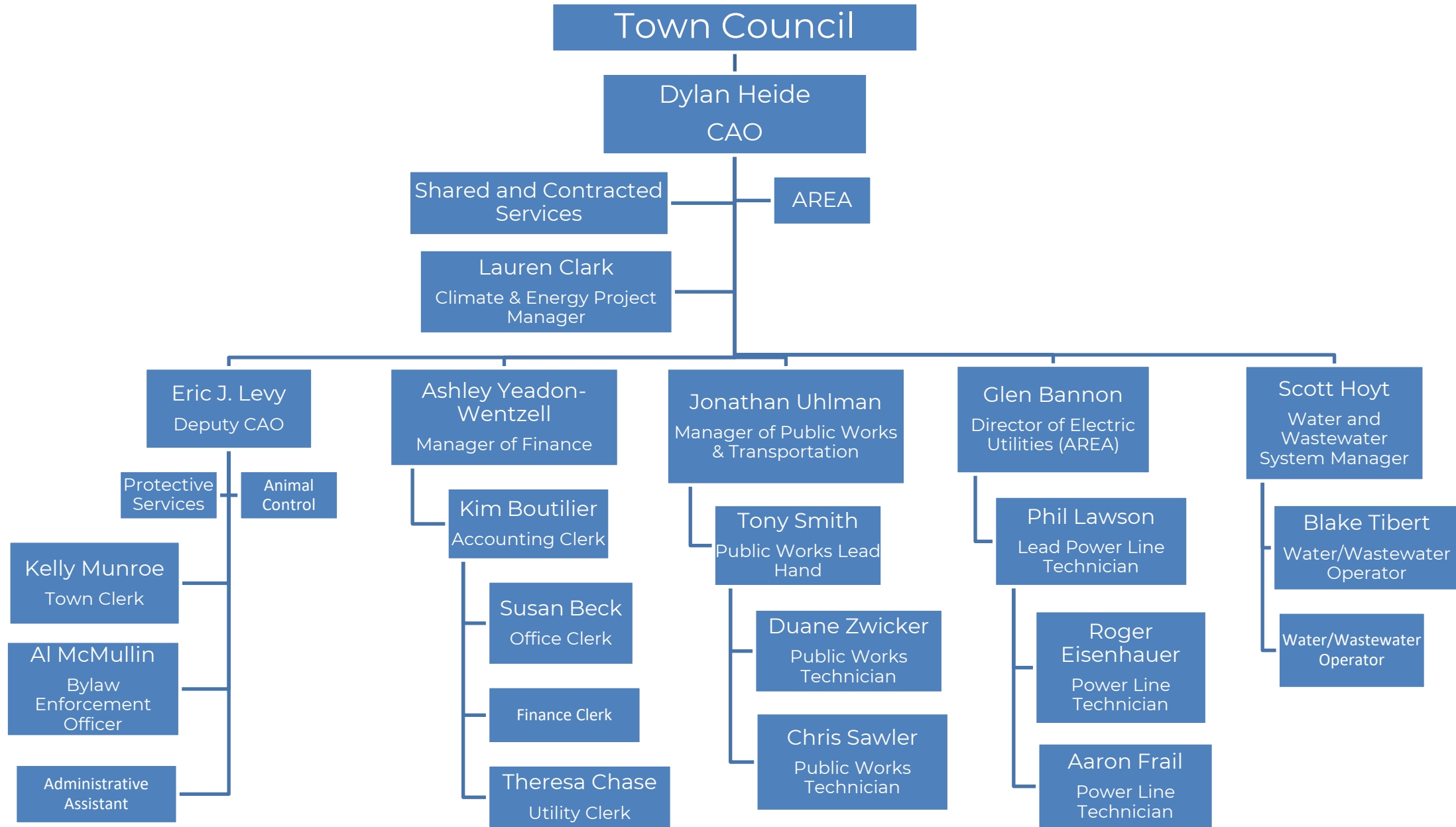
Plan Introduction & Department Structure

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 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.

Town Organizational Chart



2024-25 Town of Mahone Bay Business Plan

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

CAO	Administration	Finance	
Staff Management	Council Support	Assessment Roll, Taxation and Billing	
Contract Management	By-law and Policy Development	Accounts Receivable / Collections	Annual Audit Preparation / Support
Strategic Direction	Communications and Public Engagement	Utility Accounts and Billing	Insurance
Public Safety / Traffic Authority	Budget Initiatives and Projects	Accounts Payable	External Reporting Requirements
Safety Program Implementation	Development of Internal Documents	Payroll and Benefits	Inventory Management
Major Projects	By-law Enforcement and Implementation	Cemetery Administration	Administration of Permits
Asset Management	Human Resources/ Organizational Development and Inclusion	Budgeting and Reporting	Support for Capital Projects
	Implementation of Record Mgmt. System	Asset Management	Journal Entries and Reconciliations
	Safety Program Implementation	Separation of Cemetery Ledger	Implementation of PO Module
	2024 General Election	Riverport Electric Light Commission Partnership	Asset Management
	Housing Initiatives and Supports		Implement Inventory Management System

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Climate	Public Works	Electrical	Water/WW
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
Natural Asset Management	Facilities	Street Lighting	Water Quality Monitoring
Community Based Projects	Support for Utilities	Inventory Management	Wastewater Collection
Home Heating Programs	Local Improvements	Vegetation Management	Wastewater Treatment
Mahone Bay: An Adaptive and Resilient Community (MBARC)	Special Projects	System Upgrades on Main St.	Water System Loss Reduction Project
Urban Forest Management Plan	Safety Program Implementation	Transformer testing and replacement	Safety Program Implementation
	Cemetery Expansion	Safety Program Implementation	
		Riverport Electric Light Commission Partnership	

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 / Oversees Management Team ▪ 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 Advisory Committees. Financial Planning & Budgeting (2024-25 budget with Finance Dept.). ▪ Procurement for Major Town Projects. ▪ Oversight of land-use planning processes including update of Subdivision Bylaw. Liaising with Town Solicitor on matters of legal significance.
Core Function: Public Safety / Traffic Authority	Activities: <ul style="list-style-type: none"> ▪ Oversight and recommendations to council, speed / traffic counting, development of Transportation

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	<p>projects with Manager of Public Works & Transportation</p> <ul style="list-style-type: none"> ▪ Coordination of fire service operations with MBDFD with Deputy CAO ▪ EMO coordination / planning.
Special Mandates	Activities
<p>Special Mandate: Safety Program Implementation</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 ▪ Development of JOHS Committee ▪ Implementation of new MJSB Shared OHS Service
Strategic Plan Item– 2.3	
<p>Special Mandate: Major Projects</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Oversight of Major Projects – Town Hall and Public Works Garage, Comfort Station Accessibility Renos, Orchard/Parish Paving and Fairmont/Pinegrove Stormwater, Design of Edgewater and Main Street West Projects for 2025 construction, Etc.. ▪ Funding applications, procurement activities, management of contracts, public engagement and consultations in relation to approved projects, etc.
Strategic Plan Items – Numerous	
<p>Special Mandate: Asset Management</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Support for AM initiatives / Committee (CAO Participation on Committee) / AIM Network participation.
Strategic Plan Item – 1.2	

Administration

The Town’s Administration Department consists of Deputy CAO Eric J. Levy and Town Clerk Kelly Munroe, and an Administrative Assistant 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 calls, 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 ▪ Social media and website maintenance
<p>Core Function: Budget Initiatives and 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 orientation material for new staff and Council members ▪ Development of new forms and templates
<p>Core Function: By-law 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. ▪ Implementation of new by-laws.
<p>Core Function: Human Resources/ Organizational Development and Inclusion</p>	<p>Activities: Improve staff capacity and operational effectiveness with all Departments prioritizing:</p> <ul style="list-style-type: none"> ▪ Process Improvement ▪ Human Resource Policy Implementation and Process Development ▪ Inclusion and Accessibility Planning and Implementation
<p>Special Mandates</p>	<p>Activities</p>
<p>Special Mandate Records Management</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Continued overhaul of historic physical records ▪ Storage relocation and organization ▪ Work with departments to support proper handling of records ▪ Implement new cloud-based filing system
<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: 2024 Municipal Election</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Organization and execution of the 2024 Municipal Election ▪ New Council orientation and strategic planning ▪ Committee member recruitment

Special Mandate: Housing Initiatives and Supports	Activities: <ul style="list-style-type: none">▪ Seek funding and partnership opportunities to support housing development▪ Implementation of MPS/Land Use By-Law documents
Strategic Plan Item -2.1	

Finance

The Finance Department consists of Manager of Finance Ashley Yeadon-Wentzell, along with Accounting Clerk (Lead) Kim Boutilier, Office Clerk Susan Beck, a Finance Clerk, and a Utilities Clerk, 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 as needed. ▪ 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
Core Function: Accounts Payable	Activities: <ul style="list-style-type: none"> ▪ Oversight of invoice filling ▪ Preparation 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. • Participation on Audit Committee • New Audit Committee requirements.
<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>Core Function: Asset Management</p>	<p>Activities</p> <ul style="list-style-type: none"> • Provide support as required for asset management initiatives, participation on AM Committee.

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Special Mandates	Activities
<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 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: Riverport Electric Light Commission (RELC) Partnership</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Support and maintenance in RELC financial processes and procedures

Climate & Energy

The Town’s Climate & Energy division reports to the CAO. The division consists of Climate & Energy Program Manager Lauren Clark. 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 Campaign Plans ▪ 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 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 expansion of the HOME Program (with potential FCM support) ▪ Facilitate home EV Charger pilot program. ▪ Identify and pursue project funding opportunities.
<p>Core Function: Natural Asset Management</p>	<p>Activities:</p> <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.

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	<ul style="list-style-type: none"> ▪ Mapping of Town trees and health of trees through centralized data management system.
<p>Core Function: Community Based Projects</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Coordinate public engagement activities ▪ Coordinate with Coastal Action as necessary to engage and communicate project progress and importance to the community ▪ Support Coastal Action in securing external funding for living shoreline expansion.
<p>Core Function: Home Heating Programs</p>	<p>Activities:</p> <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.
<p>Special Mandate: Mahone Bay: An Adaptive and Resilient Community</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Implement the public engagement plan ▪ Work with the MBARC subcommittee to organize efforts
<p>Strategic Plan Item -3.2</p>	
<p>Special Mandate: Urban Forest Management Plan</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Work with Contractors to develop Urban Forest Management Plan (UFMP) components ▪ Implement Town-owned tree maintenance and planting program working with staff and contractors. ▪ Develop public-facing Urban Forest Management Plan and appendices.
<p>Strategic Plan Item -3.2</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 3 (Lead)
- Duane Zwicker – Public Works Technician 2
- Chris Sawler – Public Works Technician 1

Core Function	Activities
Core Function: Streets and Sidewalks	Activities: <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.
Core Function: Stormwater Management	Activities: <ul style="list-style-type: none"> ▪ Stormwater collection (ditches, culverts, & catch basins). ▪ Preventative maintenance and improvement of stormwater assets incorporated into AM Plan / Budget.
Core Function: Facilities	Activities: <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
Core Function: Parks and Greenspaces	Activities: <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>Core Function: Local Improvement and Maintenance</p>	<ul style="list-style-type: none"> • Expansion and repair of existing infrastructure to support growth and development • Explore shared services and partnerships for efficient service delivery.
<p>Special Mandates</p>	<p>Activities</p>
<p>Special Mandate: Special Projects</p>	<p>Activities:</p> <ul style="list-style-type: none"> ▪ Participation in Safety Program Development and Implementation ▪ Support for Accessibility Plan Development and Implementation ▪ Cemeteries vegetation management
<p>Strategic Plan Item: Numerous</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>	
<p>Special Mandate: Cemetery Expansion</p>	<ul style="list-style-type: none"> ▪ Oversight and execution of the Park Cemetery expansion project.

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. The Director position is further shared with the Berwick Electric Commission. Our shared electrical staff team includes:

- Glen Bannon – Electric Utility Director
- Phil Lawson – Lead Powerline Technician
- Roger Eisenhower – Powerline Technician
- Aaron Frail – Powerline Technician

Core Function	Activities
Core Function: Electrical Power Supply	Actions: <ul style="list-style-type: none"> ▪ Respond to outages ▪ Repair/replace poles ▪ Repair/replace lines ▪ Repair/replace transformers ▪ Meter reading ▪ Meter changes
Core Function: Service Extensions	Activities: <ul style="list-style-type: none"> ▪ Run new services ▪ Scope new lines ▪ Install new poles ▪ Install new lines ▪ Install new transformers
Core Function: Electrical Inspections	Activities: <ul style="list-style-type: none"> ▪ Timely conduct of electrical inspections to support development and upgrades.
Core Function: Street Lighting	Activities: <ul style="list-style-type: none"> ▪ Maintenance of street lighting to serve streets and sidewalks.
Core Function: Inventory Management	Activities: <ul style="list-style-type: none"> ▪ Maintain accurate records of inventory for the Water, Wastewater, and Electric Utilities. ▪ Performing monthly inventory reconciliations.
Core Function: Vegetation Management	Activities: <ul style="list-style-type: none"> ▪ Monitoring and maintenance of vegetation as it relates to the potential electrical issues.

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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: 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>	
<p>Special Mandate: Riverport Electric Light Commission (RELC) Partnership</p>	<p>Activities:</p> <ul style="list-style-type: none"> • Oversight and support in the operations and management of RELC.
<p>Strategic Plan Item: 1.1</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
- Vacant – 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, inspection, & maintenance ▪ SCADA operation and monitoring ▪ Compliance Reporting (Province) ▪ Approval to Operate (Province) ▪ Procurement ▪ Clearwell inspection ▪ Online Analyzers Maintenance/Calibration ▪ Facilities improvements 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 high-velocity flushing ▪ Annual gate-valve maintenance program ▪ Water quality maintenance flushing ▪ Install new services as needed ▪ Leak Detection and 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, maintenance 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 ▪ 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 pumping equipment service ▪ 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 2024

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Special Mandates	Activities
Special Mandate: Water System Loss Reduction Project	Activities: <ul style="list-style-type: none"> ▪ Daily flow monitoring follow by field step testing and field leak detection as required ▪ In 2021-22 a comprehensive non-revenue water audit was completed which provides detailed system information to focus on water loss areas. ▪ Continue working with internal resources and third-party contractors to further pinpoint sources of water loss in need of repair or replacement.
Strategic Plan Item: 1.1	
Special Mandate: Safety Program Implementation	Activities: <ul style="list-style-type: none"> ▪ Department participation in safety program development and implementation. ▪ SOP and O&M manual review annually
Strategic Plan Item: 2.3	