

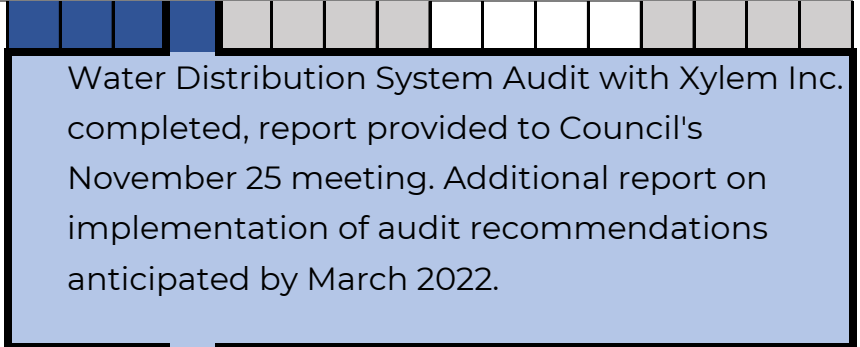
2021-25 Strategic Plan - Jan 27, 2022

Sustainable Municipal Services

		2021				2022				2023				2024			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1.1.1	Undertake water, wastewater & electrical rate studies	Operating Initiatives															
	Water																
	Wastewater																
	Electrical																
		<p>AREA conducted standing offer for rate study consultants for MEUs Spring 2021. Staff have had initial meetings with BDR North America Inc. re rate study preparation and anticipate report to Council by February 2022.</p>															
1.1.2	Implement initiatives to increase utility demand	Operating Initiatives															
		<p>Council approved EV Home Charger Pilot July 29, 2021. Update on Neothermal ETS pilot - Dalhousie study - provided to Council's Dec 14 meeting. Discussion initiated with FCM re funding support for HOME Program expansion. Report to Council anticipated by March 2022.</p>															

1.1.3 Complete water and wastewater system diagnostics Operating Initiatives

Water



Wastewater

1.1.4 Strategically replace/upgrade utility infrastructure Capital Projects

Project 1

Project 2

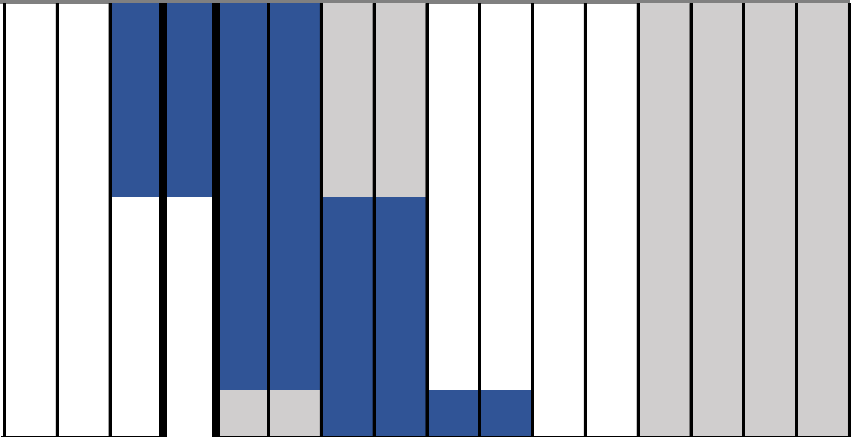
Project 3



Council has met with new MP, MLA and Minister of Municipal Affairs to advocate for Federal and Provincial infrastructure funding. Initial project to upgrade lines from Main Street to Water Treatment Plant (with MacLeod Group) underway now, completion expected in Spring of 2022. Additional report on water/wastewater infrastructure anticipated by February 2022.

1.2.1 Develop 10-year asset management plans for each asset class

- Electrical
- Water
- Wastewater
- Stormwater
- Buildings and facilities
- Transportation
- Recreational facilities
- Equipment & Vehicles
- Natural infrastructure



AIM Cohort 2.0 began November 10th, running to March 2022. Development of draft Electrical, Water, Wastewater and Stormwater asset management plans currently underway with AM Committee. Cohort 2.0 outputs to be provided to support Council's 2022-23 budget process.

1.2.2 Integrate asset management plans into 10-year capital budget



1.3.1 Accessibility Operational Plan

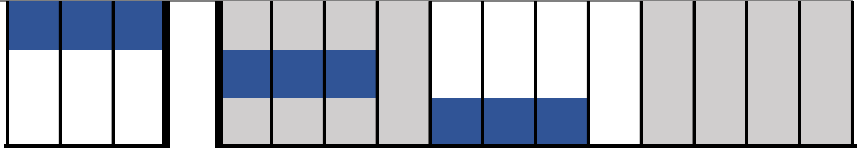
Operating Initiative / Capital Projects



New shared Lunenburg County Accessibility Coordinator Ellen Johnson started with MoC. Meeting with Town staff re development of Mahone Bay Accessibility Operational Plan.

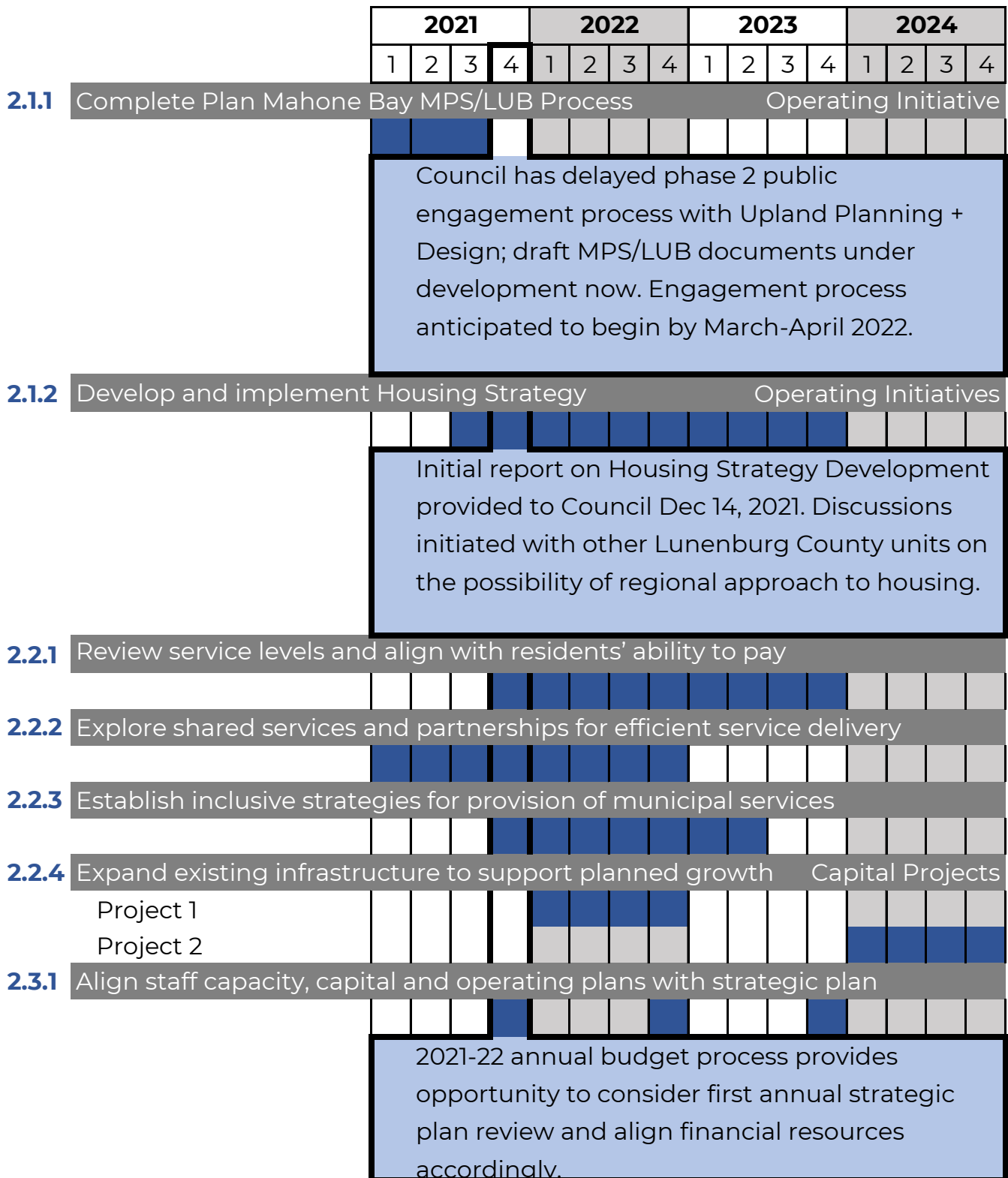
1.3.2 Improve transportation infrastructure to support healthy living@apital Projects

- Project 1
- Project 2
- Project 3

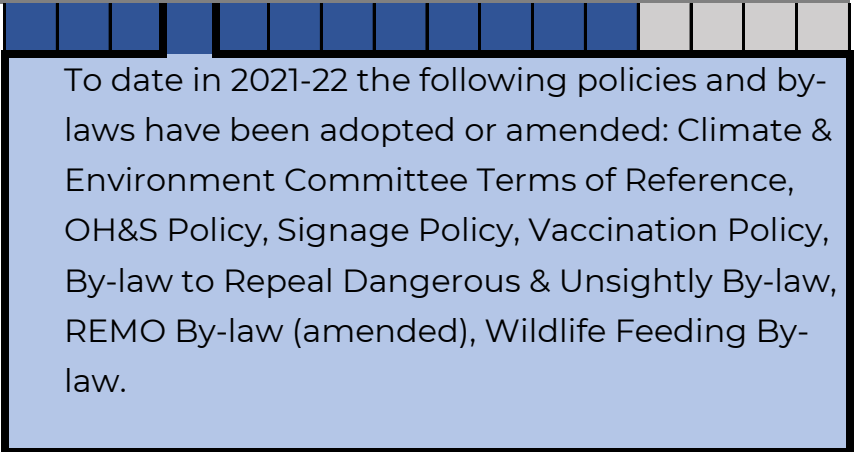


2021-22 project underway with Cherry Lane one-way configuration in Sept., grant applications submitted to Canada Community Revitalization Fund and Connect2 Program, and underway for Federal Active Transportation fund. Initial traffic calming improvements to Kinburn / Clairmont (speed humps) completed. Crossings at Kedy's Landing, Lutheran Church and Medical Clinic, along with trail crossing at Long Hill Road and Main Street underway for substantial completion by March 31st. Priorities for future year transportation projects to be discussed at upcoming Policy & Strategy Committee meeting.

Equitable & Inclusive Growth



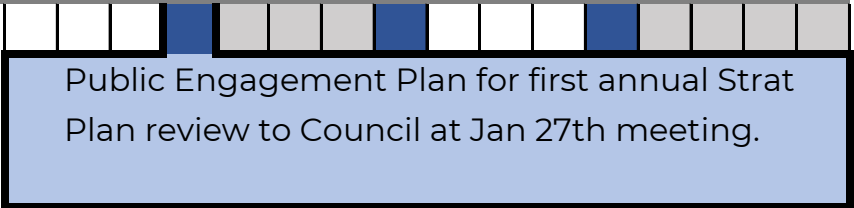
2.3.2 Update policies and by-laws for effective governance and Plan implementation



2.3.3 Prioritize public engagement processes supporting Plan implementation

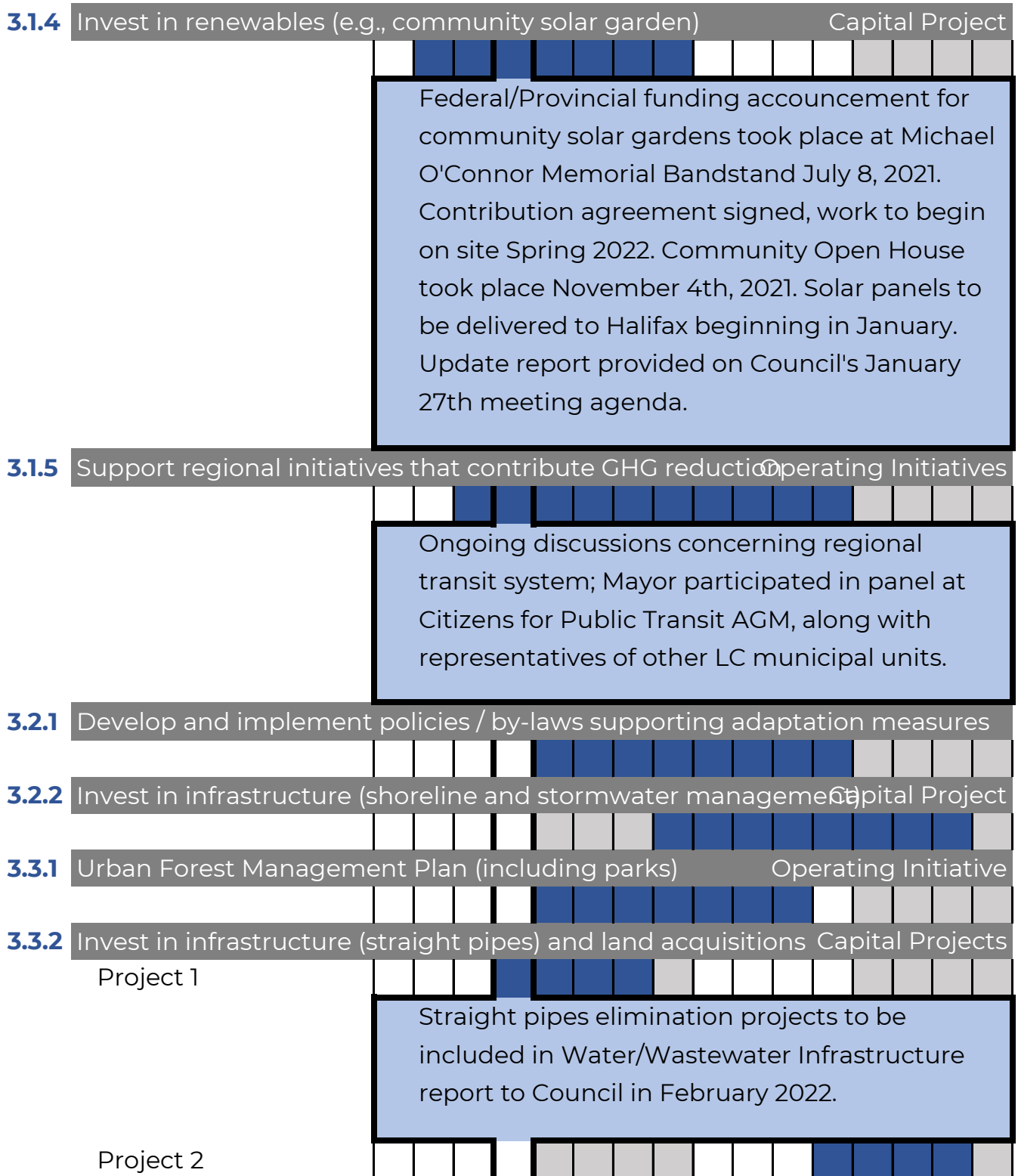


2.3.4 Regularly review progress and continually improve strategic plan



Environmental Leadership

		2021				2022				2023				2024			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
3.1.1	Community Greenhouse Gas (GHG) Reduction Action Plan	Operating Initiatives															
		█	█	█	█	█	█	█	█								
		<p>Implementation of Community Greenhouse Gas (GHG) Reduction Action plan proceeding apace. On Dec 14th Council approved Terms of Reference for Climate & Environment Committee to review the GHG Reduction Action Plan and recommend updates to Council.</p>															
3.1.2	Expand home heating program	Operating Initiative															
						█	█	█	█								
3.1.3	Expand electric vehicle charging infrastructure	Capital Projects															
		█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
		<p>Equipment received, installations completed by staff in 6 locations (town hall, marina, clairmont street, MBC, main street). The remaining 2 chargers to be installed at the fire station when the site preperation is completed. Signage to be installed and chargers to be brought online in the coming weeks. Promotion of EV chargers is in full swing; expected to increase once chargers come online (end of January 2022).</p>															



3.3.3 Encourage recognition of the value of natural assets Operating Initiatives

Public education campaign planned for late winter RE plantings around utility lines. Natural assets initiatives funded and planned for 2022 (to be supported by Clean intern if received).															