

TOWN OF Mahone Bay



2025-26 BUSINESS PLAN



2025-2026 Business Plan

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Chief Administrative Officer's Message

The 2025–26 Business Plan marks the fifth annual business planning cycle for the Town of Mahone Bay. With a newly elected Council and a changing global and local context, this plan takes on added significance as it bridges strategic direction with operational delivery.

Council adopted a new 2025–2029 Strategic Plan in June 2025, setting out clear priorities that reflect our community's values and aspirations. This Business Plan aligns closely with those priorities, ensuring that the Town's work over the coming year is focused, coordinated, and responsive.

Mahone Bay continues to demonstrate that small towns can lead with innovation, resilience, and excellence. Our approach to planning, budgeting, and service delivery is grounded in strong fiscal stewardship and a commitment to continuous improvement. This plan also reinforces our dedication to transparency, staff effectiveness, and public trust—critical elements of good governance.

As always, Town staff remain committed to delivering high-quality services and implementing Council's vision in a way that is sustainable, strategic, and community-focused.

— *Dylan Heide, Chief Administrative Officer*



2025-2026 Business Plan

Plan Introduction & Department Structure

The 2025–26 Business Plan was developed by staff to align the work of each Town department with the goals of Mahone Bay’s 2025–2029 Strategic Plan and the 2025–26 Budget. This ensures that departmental activities directly support Council’s direction and the community’s evolving needs.

The business plan serves as a key link between strategic vision and day-to-day operations. It is presented annually following Council’s review of the Strategic Plan and approval of the municipal budget. Once adopted, it becomes a guiding document for Council, staff, and the public throughout the year.

The Town’s organizational structure includes five departments: Administration, Finance, Public Works & Transportation, Water/Wastewater, and the Electric Utility, along with the Office of the Chief Administrative Officer and the Climate and Energy Division of the Administration Department. Each department contributes to delivering core municipal services and advancing special mandates tied to the Strategic Plan. Together, they form a cohesive structure that supports collaboration, accountability, and efficient service delivery.



Town of Mahone Bay Corporate Organization

Council

The Town of Mahone Bay is governed by the Council. The Council consists of a Mayor, Deputy Mayor and five Councillors. It is their role to set strategic direction, pass bylaws and policies, provide service delivery oversight, approve planning and development strategies, provide financial stewardship, and represent their constituents.

Mayor: Suzanne Lohnes-Croft

Deputy Mayor: Colin Kingsmill

Councillors: Penny Carver, Joseph Feeney, Bryan Palfreyman, Rebecca Twanow, Kelly Wilson

Chief Administrative Officer's Office

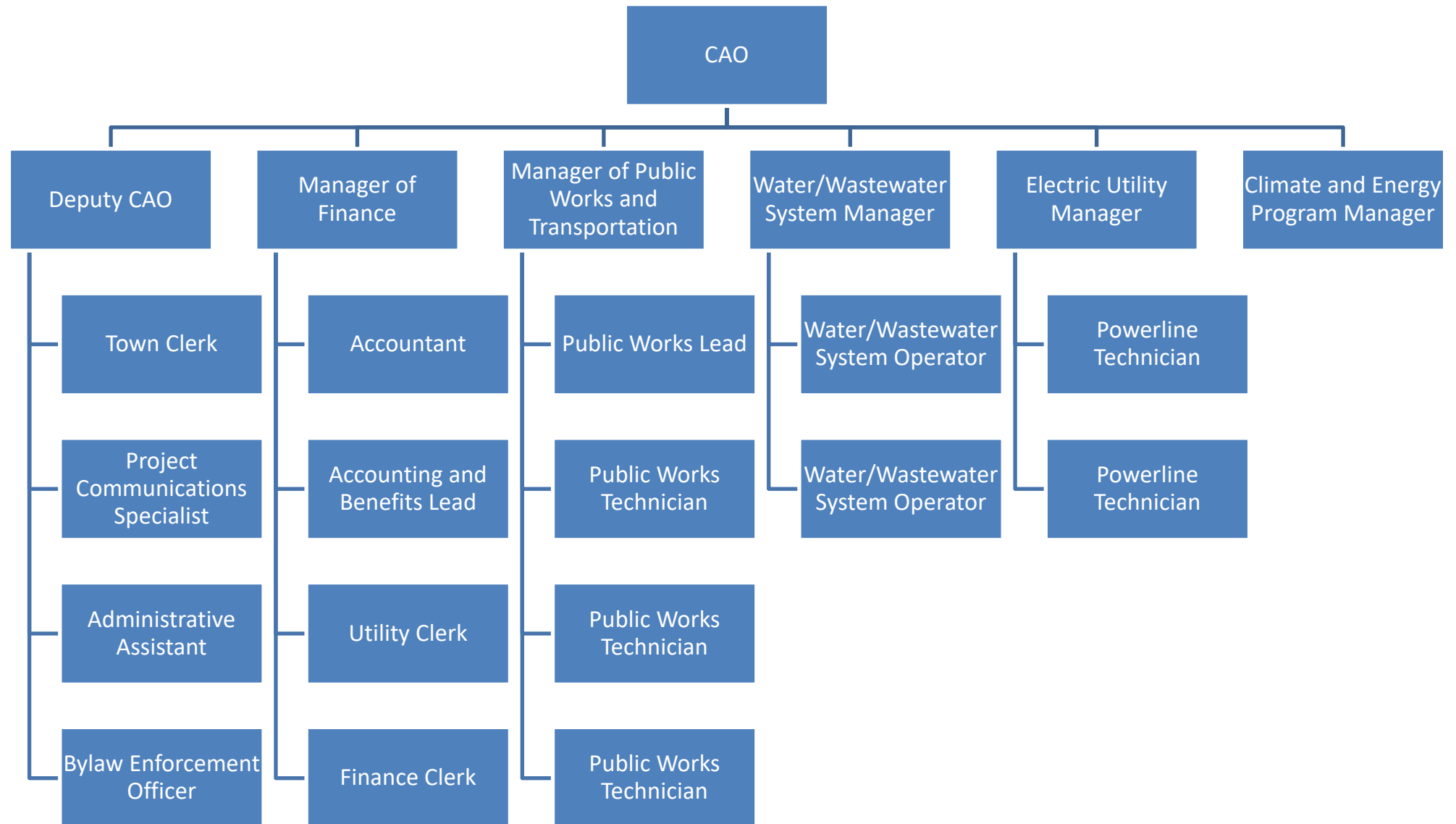
The Chief Administrative Office (CAO) is the Council's only staff person. The CAO is responsible for the overall management of the Town as a corporate entity; working with Council and Staff to ensure Council priorities are met and decisions are executed; and providing strategic advice to Council and ensuring they have the necessary information to make informed decisions.

Chief Administrative Officer: Dylan Heide

Primary point of contact for: MJSB, Legal Services, Planning and Development Services, AREA.

Committee Support: Asset Management, Planning Advisory.

The Town has five departments: Administration, Finance, Public Works & Transportation, Water/Wastewater, and Electric Utility



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

Office of the CAO

Core Mandates

- Staff Management
- Contract Management and Strategic Partnerships
- Strategic Direction
- Public Safety and Traffic Authority
- Major Projects and Asset Management

Special Mandates

- Strategic Partnerships and Collaboration
- Investment in Intermunicipal and First Nations Relationships
- Modernization, Expansion, and Replacement of Aging Infrastructure
- Asset Management Strategy
- Housing, Planning, and Permitting
- Tax Base Expansion
- Adaptability and Resilience Capacity

Administration Department

Core Mandates

- Bylaw and Policy Development and Review
- Council Support
- Development of Internal Documents
- Town Donation Programs and Fundraising
- Human Resources/Organizational Development and Inclusion
- Communications and Public Engagement
- Budget Initiatives and Projects
- Records Management and Access
- Public Safety



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Special Mandates

- Access to Town Information
- Strategic Partnerships and Collaboration
- Welcoming and Inclusive Communities
- Financial Forecasting and Transparency
- Increase Non-Tax Revenue Streams
- Active Community
- Housing, Planning, and Permitting
- Tax Base Expansion
- Economically Leveraging Heritage Assets
- Public Safety Resilience

Finance Department

Core Mandates

- Assessment Roll, Taxation, and Billing
- Accounts – Receivable, Payable, Utility
- Audit Preparation and Support
- External Reporting Requirements
- Payroll and Benefits
- Cemetery Administration
- Insurance
- Inventory Management
- Journal Entries and Reconciliations
- Permit Administration
- Budgeting and Reporting
- Asset Management
- Support for Capital Projects
- Safety Program Implementation
- Riverport Electric Light Commission Partnership
- External Funding Application Tracking and Reporting Support

Special Mandates

- Financial Forecasting and Transparency
- Financial Services Modernization and Improvement
- Increasing Non-Tax Revenue Streams



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- Tax Base Expansion

Climate and Energy Division

Core Mandates

- Community Based Projects
- Customer Initiatives and Engagement
- Monitor & Implement Climate Adaptation and Resilience Plans
- Natural Asset Management
- Safety Program Implementation

Special Mandates

- Adaptability and Resilience Mechanisms
- Adaptability and Resilience Capacity

Public Works & Transportation Department

Core Mandates

- Facilities
- Inventory Management
- Local Improvement and Maintenance
- Parks and Greenspaces
- Safety Program Implementation
- Stormwater Management
- Streets and Sidewalks
- Support for Utilities

Special Mandates

- Modernization, Expansion, and Replacement of Aging Infrastructure
- Active Community

Electrical Utility

Core Mandates

- Electrical Inspections
- Electrical Power Supply
- Inventory Management
- Riverport Electric Light Commission Partnership



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- Safety Program Implementation
- Service Extensions
- Street Lighting
- Vegetation Management

Special Mandates

- Modernization, Expansion, and Replacement of Ageing Infrastructure

Water Utility

Core Mandates

- Drinking Water Treatment.
- Inventory Management
- Safety Program Implementation
- Source Water Protection
- Wastewater Collection
- Wastewater Treatment
- Water Distribution and Hydrants
- Water Quality Monitoring

Special Mandates

- Modernization, Expansion, and Replacement of Aging Infrastructure

Core mandates & Special Mandates

Chief Administrative Officer (CAO)

The Town's Chief Administrative Officer (CAO) is Dylan Heide. The CAO, who reports directly to Council, leads and manages the Town's administrative functions and is responsible for all Town staff. The CAO and Mayor work closely to ensure Council's direction is implemented effectively, and the CAO is the Mayor's primary advisor on municipal matters. 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.

The individual department heads report to the CAO as they collaborate, with the CAO's supervision, to manage several key partnerships including:

- Municipal Joint Services Board (MJSB), who deliver:
 - Solid Waste services
 - IT Services
 - Procurement support
 - Occupational Health and Safety support
- Regional Emergency Management Organization (REMO)
- Alternative Resources Energy Authority (AREA), and Town/Riverport Electric Light Commission (RELC) Utility Shared Service Advisory Committee
- A contractual relationship with the Municipality of the District of Chester (MODC) for Planning and Development services.

Primary point of contact for: Intermunicipal/Intergovernmental Agreements and Relations, Contracts, MJSB (non-IT), Municipal Property, Legal Issues, Housing Development, Capital and Infrastructure, Overall Staff and Town/Utility Oversight,

Committee Support: Planning Advisory, Asset Management, AREA, Joint Regional Transit Authority (JRTA), MJSB, Region 6 Solid Waste, Lunenburg County Accessibility Advisory Committee

Core Mandates of the CAO

Core Mandates	Activities
Staff Management	• Management of Town Operations

	• Supervision of Management Team
Contract Management and Strategic Partnerships	• Municipal Joint Services Board • Regional Emergency Measures Office • Alternative Resource Energy Authority (AREA) • Mahone Bay/RELC Utility Shared Service • Province of Nova Scotia • Government of Canada • Municipal Partners and Indigenous Governments
Strategic Direction	▪ Strategic Advice to Council ▪ Strategic Plan Development and Implementation ▪ Preparation of Reports ▪ Support for Council Advisory Committees ▪ Budget Planning with Finance Department ▪ Town Oversight and Major Project Management ▪ Legal
Public Safety and Traffic Authority	▪ Oversight and recommendations to Council on speed, traffic counting, and development of various projects with Public Works & Transportation Department ▪ Coordination of fire service operations with Mahone Bay District Fire Department in cooperation with Finance and Administration Departments ▪ Emergency Measures coordination and planning
Major Projects and Asset Management	▪ Funding applications and reporting ▪ Procurement ▪ Contract Management ▪ Public Engagement, Consultations, and Education ▪ Support for Asset Management initiatives, committees, and Atlantic Infrastructure Management (AIM) Network

Special Mandates	Activities ** 2025/26 priority
Strategic Partnerships and Collaboration Strategic Plan: 1.2	▪ Establish regular stakeholder meetings** ▪ Policy and practice review in relation to financial supports in for community groups ▪ Support, promote, and celebrate community-led activities ▪ Partner with local organizations to celebrate and protect Mahone Bay's heritage and beauty
Investment in Intermunicipal and First Nations Relationships Strategic Plan: 1.3	▪ Celebrate and increase intermunicipal and First Nations relationships ▪ Identify new shared service opportunities via Municipal Joint Services Board** ▪ Explore potential for shared infrastructure projects at Town boundaries** ▪ Strengthen collaboration with RELC, AREA, and MMEUA** ▪ Collaborate with NSFM**
Modernization, Expansion, and Replacement of Ageing Infrastructure Strategic Plan: 3.1	▪ Develop and implement a phased plan to replace ageing infrastructure** ▪ Reduce water loss and improve water service quality** ▪ Reduce stormwater infiltration into wastewater system and improve wastewater system resilience** ▪ Expand utility systems capacity to support new development
Asset Management Strategy Strategic Plan: 3.2	▪ Finalize asset management program ▪ Create detailed asset management plans ▪ Leverage infrastructure projects to enhance Town's aesthetic**

Housing, Planning, and Permitting Strategic Plan: 4.1	▪ Develop a housing and development permitting goals and fulfill requirements of Housing Accelerator Fund Contribution Agreement** ▪ Conduct an evaluation of planning services for opportunities to improve capacity and effectiveness**
Tax Base Expansion Strategic Plan 4.2	▪ Encourage property redevelopment and business growth while maintaining Town's character ▪ Explore opportunities to encourage use of underutilized property ▪ Explore business property tax incentives for new commercial investments ▪ Explore options to encourage targeted housing redevelopment to meet the needs of changing demographics ▪ Explore new mechanisms for proactive engagement with business and economic stakeholders**
Adaptability and Resilience Capacity Strategic Plan 5.2	▪ Update climate hazard assessments and risk mapping and integrate into asset management program** ▪ Review and update climate and adaptation and mitigation efforts ▪ Integrate climate hazard assessments and risk mapping into development planning processes



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Administration Department

Deputy Chief Administrative Officer: Eric J. Levy

Primary point of contact for: MJSB IT Services, REMO, Housing Accelerator Fund, Short Term Rentals, RCMP, Fire Department, Anti-Racism and Inclusion, Accessibility, Animal Control, Association of Municipal Administrators Nova Scotia.

Committee Support: Policy and Strategy, Police Advisory Board, Anti-Racism and Anti-Discrimination, Accessibility, Nominations, Lunenburg County Anti-Racism & Anti-Discrimination Committee.

Town Clerk: Kelly Munroe

Committee Support: Cemetery, Heritage

Climate and Energy Project Manager: Lauren Clark

Committee Support: Climate and Environment Advisory Committee

Project Communications Specialist: Claire-Louise Osmond

Committee Support: Communications Committee

Administrative Assistant: Clare Blyth

Bylaw Enforcement Officer: Al McMullin

Core mandates	Activities
Bylaw and Policy Development	▪ 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

Council Support	▪ 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
Development of Internal Documents	▪ Development of orientation material for new staff and Council members ▪ Development of new forms and templates
Town Donation Programs and Fundraising	▪ Development and Oversight for Community Asset Donation Programs ▪ Creation of strategies for fundraising efforts ▪ Grant applications and reporting
Human Resources/ Organizational Development and Inclusion	▪ Improve staff capacity and operational effectiveness with all Departments prioritizing: ▪ Process Improvement ▪ Human Resource Policy Implementation and Process Development ▪ Inclusion and Accessibility Planning and Implementation
Communications and Public Engagement	▪ 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
Budget Initiatives and Projects	▪ Coordinate with community initiatives ▪ Project and program implementation and management ▪ External funding applications ▪ Cemetery management in cooperation with Finance Department



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Records Management and Access	▪ Updating and Maintaining Records Management System ▪ Storage relocation and organization including a consistent filing system ▪ Employee Training and Support ▪ Routine Access and FOIPOP Administration
Public Safety	▪ Consistent enforcement of Town bylaws ▪ Implementation of new by-laws. ▪ Collaborate with RCMP and REMO
Special Mandates	Activities ** 2025/26 priority
Access to Town Information Strategic Plan: 1.1	▪ Establish a Communications Committees** ▪ Develop a Communications Strategy ▪ Hire Communications Staff** ▪ Develop a “Behind the Scenes in Local Government Series” ▪ Develop proactive communication strategies to minimize disruption during major infrastructure projects**
Strategic Partnerships and Collaboration Strategic Plan: 1.2	▪ Establish regular stakeholder meetings** ▪ Policy and practice review in relation to financial supports in for community groups ▪ Support, promote, and celebrate community-led activities** ▪ Partner with local organizations to celebrate and protect Mahone Bay’s heritage and beauty
Welcoming and Inclusive Communities Strategic Plan: 1.4	▪ Work with Anti-Racism and Diversity Coordinator and Accessibility Coordinator to ensure meaningful consultation** ▪ Engage in activities to encourage youth participation in civic discussions ▪ Develop a “Welcome to Mahone Bay” initiative**

Financial Forecasting and Transparency Strategic Plan: 2.1	▪ Provide public budget breakdowns and spending reports in simple formats ▪ Explore ways to increase public participation in budget process ▪ Develop communications materials to increase public understanding on financial constraints ▪ Broaden public understanding on the cost/benefits of operating Town utilities** ▪ Develop processes to optimize external funding sources and reporting requirements**
Increase Non-Tax Revenue Sources Strategic Plan: 2.3	▪ Develop a strategy to optimize marina and harbour assets ▪ Consider implementation of a Marketing Levy** ▪ Solicit donations for public infrastructure projects** ▪ Evaluate electrical generation opportunities and return on investment ▪ Explore opportunities to increase utility sales**
Active Community Strategic Plan: 3.3	▪ Develop and implement an Active Transportation Plan** ▪ Implement the Lunenburg County Accessibility Plan** ▪ Manage, assist, and develop the Town's recreation facilities in partnership with community groups** ▪ Develop and implement current and future parking challenges
Housing, Planning, and Permitting Strategic Plan: 4.1	▪ Develop a housing and development permitting goals and fulfill requirements of Housing Accelerator Fund Contribution Agreement** ▪ Conduct an evaluation of planning services for opportunities to improve capacity and effectiveness**
	▪ Encourage property redevelopment and business growth while maintaining Town's character

Tax Base Expansion Strategic Plan 4.2	▪ Explore opportunities to encourage use of underutilized property ▪ Explore business property tax incentives for new commercial investments ▪ Explore options to encourage targeted housing redevelopment to meet the needs of changing demographics ▪ Explore new mechanisms for proactive engagement with business and economic stakeholders**
Economically Leveraging Heritage Assets Strategic Plan: 4.3	▪ Evaluate developing a Streetscape Plan ▪ Develop communications and incentives to encourage participation in the Municipal Property Registration Program ▪ Consider collaborating with community organizations and businesses to create and implement a Heritage Promotion Strategy**
Public Safety Resilience Strategic Plan: 4.4	▪ Evaluate the RCMP contract ▪ Encourage and provide support to the Mahone Bay & District Fire Departments professional development, training, recruitment, and retention efforts** ▪ Strengthen emergency preparedness and community resilience

Finance

Manager of Finance: Ashley Yeadon-Wentzell

Primary point of contact for: RELC

Committee Support: Audit and Finance

Accountant:

Accounting Clerk: Kim Boutilier

Utility Clerk: Theresa Hubley

Finance Clerk: Wendy Chase

Core Mandates	Activities
Accounts Payable	▪ Oversight of invoice filling ▪ Preparation cheque runs
Accounts Receivable / Collections	▪ Conduct yearly tax sale as needed. ▪ Oversee tax payment arrangements. Send arrears notices. ▪ Oversee collections on outstanding accounts.
Administration of Permits	▪ Receive and process various permit applications such as facility use, temporary vending, burial, building, and development permits
Annual Audit Preparation / Support	▪ Preparation and support for external audit. ▪ Participation on Audit Committee ▪ New Audit Committee requirements.
Asset Management and Infrastructure	▪ Provide support as required for asset management initiatives, participation on AM Committee.

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
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)
Cemetery Administration	▪ Process cemetery transactions for new plot sales/interment fees. ▪ Maintain records of purchased burial plots. ▪ Provide administrative support to Cemetery Commission.
External reporting requirements	▪ 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.
Insurance	▪ Liaise with insurance provider when required (i.e. annual renewal, submitting claim)
Inventory Management	• Maintain accurate records of inventory for the Water, Wastewater, and Electric Utilities. ▪ Performing monthly inventory reconciliations.
Journal entries and reconciliations	• Bi-weekly reconciliations. • Preparation of journal entries and review of general ledger. • Daily cash balance.
Payroll and Benefits	▪ Processing bi-weekly payroll • Administer employee benefits such as Pension Plan, Medical/Dental Benefits

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.
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
Special Mandates	Activities ** 2025/26 priority
Financial Forecasting and Transparency Strategic Plan: 2.1	▪ Evaluate and implement best practices for financial reporting and forecasting ▪ Provide public budget breakdowns and spending reports in simple formats ▪ Explore ways to increase public participation in budgeting ▪ Incorporate climate risk into financial planning ▪ Develop communications materials to increase public understanding on financial constraints ▪ Broaden public understanding on the cost/benefits of operating Town utilities** ▪ Develop processes to optimize external funding sources and reporting requirements.

Modernize Financial Services Strategic Plan: 2.2	▪ Conduct comprehensive review of financial policies and practices.** ▪ Explore and implement improved accounting software to improve tracking, reporting, and decision making.** ▪ Develop financial tools for the public to increase transparency and access to financial data. ▪ Evaluate restructuring the income-tested property tax rebate to include offsets for infrastructure charges.**
Increase Non-Tax Revenue Sources Strategic Plan: 2.3	▪ Develop a strategy to optimize marina and harbour assets ▪ Evaluate electrical generation opportunities and return on investment ▪ Explore opportunities to increase utility sales
Tax Base Expansion Strategic Plan 4.2	▪ Explore opportunities to encourage use of underutilized property ▪ Explore business property tax incentives for new commercial investments ▪ Explore options to encourage targeted housing redevelopment to meet the needs of changing demographics ▪ Explore new mechanisms for proactive engagement with business and economic stakeholders**

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 leadership on the implementation of Council's priorities around Resilience and Adaptability and supports the Town's asset management program.

Core Mandates	Activities
Customer Initiatives and Engagement	▪ Implement Active Transportation Engagement Campaign. ▪ Support implementation of active transportation infrastructure improvements. ▪ Continue implementing current capital Projects and engagement on sustainable behaviours.
Community Based Projects	▪ Coordinate public engagement activities ▪ Coordinate with Coastal Action as necessary to engage and communicate project progress and importance to the community
Natural Asset Management	▪ Completion of natural asset data collection project. Coordinate and integrate data with asset management program / urban forest master plan development. ▪ Mapping of Town trees and health of trees through centralized data management system.
Special Projects Management	▪ Facilitate home EV Charger pilot program. ▪ Identify and pursue project funding opportunities. ▪ Support climate aspects of infrastructure and special projects in the Town

Special Mandates	Activities
Adaptability and Resilience Mechanisms Strategic Plan 5.1	** 2025/26 priority ▪ Develop and consider implementing target actions to reduce exposure in priority areas – wildfire, storm surge, etc. ▪ Complete the development and implementation of the Urban Forest Management Plan**
Adaptability and Resilience Capacity Strategic Plan 5.2	▪ Update climate hazard assessments and risk mapping and integrate into asset management program ▪ Review and update climate and adaptation and mitigation efforts** ▪ Integrate climate hazard assessments and risk mapping into development planning processes ▪ Update hazard assessments and risk mapping into the Town's Asset Management Program

Public Works & Transportation

Manager of Public Works and Transportation: Jonathan Uhlman

Public Works Lead: Tony Smith

Public Works Technician: Duane Zwicker

Public Works Technician: Chris Sawler

Public Works Technician: Jamie Demone

Core Mandates	Activities
Facilities	▪ Maintenance of Town-owned facilities. ▪ Operation and maintenance of fire station
Inventory Management	▪ Performing monthly inventory reconciliations.
Local Improvement and Maintenance	▪ Expansion and repair of existing infrastructure to support growth and development - Explore shared services and partnerships for efficient service delivery.
Parks and Greenspaces	▪ 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.
Stormwater Management	▪ Stormwater collection (ditches, culverts, & catch basins). ▪ Preventative maintenance and improvement of stormwater assets incorporated into AM Plan / Budget.

Streets and Sidewalks	▪ Snow & ice control, patching, paving, line painting, signage, street & sidewalk repairs and/or renewals. ▪ Implementation of approved transportation projects ▪ Accessibility audits of existing infrastructure.
Support for Utilities	▪ Provide support for support water, wastewater and electrical utility operations.
Special Mandates	Activities ** 2025/26 priority
Modernization, Expansion, and Replacement of Ageing Infrastructure Strategic Plan: 3.1	▪ Develop and implement a phased plan to replace ageing infrastructure** ▪ Reduce stormwater infiltration into wastewater system and improve wastewater system resilience** ▪ Expand utility systems capacity to support new development**
Active Community Strategic Plan: 3.3	▪ Prioritize pedestrian safety by improving sidewalks and standardizing crosswalks and signage** ▪ Implement the Lunenburg County Accessibility Plan** ▪ Manage, assist, and develop the Town's recreation facilities in partnership with community groups** ▪ Develop and implement current and future parking challenges

Electrical Utility

Electric Utility Manager: Phil Lawson

Powerline Technician: Roger Eisenhauer

Powerline Technician: Aaron Frail

Core Mandates	Activities
Electrical Inspections	▪ Timely conduct of electrical inspections to support development and upgrades.
Electrical Power Supply	▪ Respond to outages ▪ Repair/replace poles ▪ Repair/replace lines ▪ Repair/replace transformers ▪ Meter reading ▪ Meter changes
Inventory Management	▪ Performing monthly inventory reconciliations.
Service Extensions	▪ Run new services ▪ Scope new lines ▪ Install new poles ▪ Install new lines ▪ Install new transformers
Street Lighting	▪ Maintenance of street lighting to serve streets and sidewalks.
Vegetation Management	▪ Monitoring and maintenance of vegetation as it relates to the potential electrical issues.

Special Mandates	Activities ** 2025/26 priority
Enhance Financial Forecasting and Transparency Strategic Plan 2.1	• Broaden the Public's understanding of the cost/benefits of operating the Town's electrical utility**
Increase Non-Tax Revenue Streams by Leveraging Town Assets Strategic Plan 2.3	▪ Evaluate electrical generation opportunities with potential return on investment ▪ Explore opportunities to increase utility sales
Modernization, Expansion, and Replacement of Ageing Infrastructure Strategic Plan: 3.1	▪ Develop and implement a phased plan to replace ageing infrastructure ▪ Expand utility systems capacity to support new development

Water Utility

Water/Wastewater System Manager: Scott Hoyt

Water/Wastewater System Operator: Richard Redden

Water/Wastewater System Operator: Jacob Hamm

Core Mandates	Activities
Drinking Water Treatment	▪ 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.
Inventory Management	▪ Performing monthly inventory reconciliations.
Source Water Protection	▪ 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

Wastewater Collection	▪ 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
Wastewater Treatment	▪ 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
Water Distribution and Hydrants	▪ 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
Water Quality Monitoring	▪ Annual Sampling Plan (Province) ▪ Compliance Reporting (Province) ▪ Approval to Operate (Province) ▪ In-House sampling and analysis ▪ Sampling for analysis ▪ Lead and copper monitoring

Special Mandates	Activities
Modernization, Expansion, and Replacement of Ageing Infrastructure Strategic Plan: 3.1	** 2025/26 priority ▪ Reduce water loss and improve water service quality ▪ Reduce stormwater infiltration into wastewater** system and improve wastewater system resilience ▪ Expand utility systems capacity to support new development** ▪ Draft 10-year Asset Management Plan for Wastewater Assets, capital replacement of wastewater collection system mains or trunk sewers including separation of stormwater