



**Operating &
Capital Plan
2021/22**

Our goals for success



**THE MUNICIPALITY OF
CHESTER**

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Our Strategic Priorities

Our residents, businesses, and organizations are at the heart of all we do at the Municipality of Chester (MOC). Through our day-to-day work providing infrastructure, programs, and services, MOC is both responsive and responsible as a local government in fostering healthy and vibrant communities.

Council must also direct strategic action and prioritize necessary resources to meet any changes in regulatory requirements, to tackle significant tasks with pressing deadlines, and to engage challenges and opportunities that are critical for longer term success. The resulting strategic priorities are projects and initiatives that are in addition to the day-to-day levels of service MOC provides.

After a Municipal election cycle, the newly elected Council adopts an updated Strategic Plan to refresh a guiding vision for its four-year term. An associated Strategic Priorities Chart, which is updated every four to six months, documents the progress made towards realizing the projects and initiatives Council has prioritized.

Our 2021-24 Strategic Plan:

As with all strategic plans, the **Municipality of Chester 2021-24 Strategic Plan** is a roadmap for the community, a brief snapshot of what guides Council's decisions in respect to strategic priorities. In addition to our Vision, Mission, and Values, the 2021-24 Strategic Plan outlines five Strategic Priority Areas as well as Outcomes for each. In short, the purpose of the strategic plan is to:

- provide a strategic framework that focuses Council's collective decision-making, budgeting, and prioritization of resources
- direct Municipal staff in annual capital and operations planning, work program planning, and performance management
- provide clear communication with the Municipality's residents, businesses, and organizations concerning Council's strategic priorities during its current term

The **2021-24 Strategic Priorities Chart** is a 'living document' that provides an overview of the status and prioritization, as well as key actions in brief, for strategic priorities that will advance the Strategic Priority Areas Council has established.

All the details about how those strategic priorities will be advanced—such as timelines, resources, stakeholders, key decision frameworks, and so on—are in the reports and business plans and work programs brought before Council for decision, direction, and information, as appropriate.

The full **Municipality of Chester 2021-24 Strategic Plan** and the latest iteration of the **2021-24 Strategic Priorities Chart** are available on our website at <https://chester.ca/government/council/councils-strategic-priorities>, but are referenced throughout the 2021-22 Operating & Capital Plan.



Municipality of Chester Strategic Plan

Our Goals for Success

MISSION: Through the provision of high-quality services, we will develop an environment conducive to fostering economic opportunities, while still preserving our heritage, environment, and quality of life.

STRATEGIC PRIORITY AREAS

ECONOMIC DEVELOPMENT



- Sector Marketing Strategy
- Advocacy for Rural Internet
- Physician Attraction & Retention Project
- Kaizer Meadow Industrial Park
- Tourism Chester
- Parade Square Beautification
- Business Park

ENVIRONMENTAL STEWARDSHIP



- Water Quality Monitoring
- Municipal Water Strategy
- Financing Program for Home Services
- Inland Flood Plain mapping
- Transition to Sustane
- Transition 2050: GHG Mitigation

GOVERNANCE & ENGAGEMENT



- Procurement Strategy
- Municipal Election Activity Policy
- Village of Chester Plan Review
- Uniform Signage By-Law
- Investment Strategy
- Asset Management System
- Streetlight Program
- Boundary Review
- Municipal Salaries & Benefits Review
- Human Resources Policy

HEALTHY & VIBRANT COMMUNITIES



- Accessibility Plan
- Fire Protection Services Review
- Affordable Housing Toolbox
- Diversity, Inclusivity & Equity Action Plan
- Active Living Strategy
- Village of Chester Traffic Study

INFRASTRUCTURE & SERVICE DELIVERY



- Wastewater Strategy
- Growth Strategy for Exit 6 Area
- Mill Cove Fire Protection System
- Wastewater Management Districts Program
- Shared Services
- Leachate Treatment Plant
- Danny Haughn Property

**Community Development &
Recreation Services.....2.1**

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Departmental Overview

The Community Development & Recreation Department has three divisions: Building & Fire Inspection Services, Planning & Development Services, and Recreation & Parks Services. The Department's main duties are to manage and advise on issues related to the development of the community; to enrich the quality of life for all residents; and to create an active, healthy and vibrant community.

Staff

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> • Director • Senior Planner • Planner • Development Officer • Planning & Development Technician | <ul style="list-style-type: none"> • Building Inspector • Fire Inspector • Administrative Coordinator • Administrative Assistant | <ul style="list-style-type: none"> • Community School Coordinator • PRO Kids Coordinator • Active Living Coordinator • Community Development Coordinator • Administrative Assistant |
|---|--|--|

Services per Division

Building/Fire/Public Safety	Planning/Development	Recreation/Parks
<ul style="list-style-type: none"> • Animal control • Building inspections and permitting • Fire inspections and permitting • By-law enforcement • Civic addressing • Regional emergency management 	<ul style="list-style-type: none"> • Land use and community planning • Subdivision approval • Processing amendments for Planning by-laws & strategies • Council/Committee support • Development approvals • Heritage Conservation 	<ul style="list-style-type: none"> • Programming & special events • Education around recreation and active living • Services to non-profit organizations (advertising, equipment loan, copying, etc.) • Community school access • Municipal funding programs • PRO Kids program • Trails, parks & open spaces

Primary Budget Service Areas

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> • Protective Services | <ul style="list-style-type: none"> • Property Services | <ul style="list-style-type: none"> • Recreation & Cultural Services |
|---|---|--|

2021/2022 Initiatives Snapshot

- | | |
|---|--|
| <ul style="list-style-type: none"> • Water Quality Monitoring (continuation from 2020/21) • Village Plan Review (continuation from 2020/21) • Uniform Signage By-Law • Shared services • Danny Haughn property (continuation from 2020/21) | <ul style="list-style-type: none"> • Year 1 of Open Space Plan Implementation (Plan approved in 2020-21) • Emergency Grants for Community Groups (Continuation from 2020-21) • CAMS/CDS Community School Pilot (Continuation from 2020-21) • Trail Improvements, Art, Bridges & Parking (Art Project is a continuation, bridges and parking lot are new) |
|---|--|

Key Priority Areas

- Environmental Stewardship • Governance & Engagement
 Healthy & Vibrant Communities • Infrastructure & Service Delivery

Departmental Overview

The Corporate and Strategic Management Department manages services that support the function of the overall operations, including Council/Committees, communications, and strategic initiatives. The Department also stimulates economic growth and development, including tourism, in the Municipality and is responsible for the wind tower and Kaizer Meadow Eco-Industrial Park.

Staff

- | | | |
|--|---|---|
| <ul style="list-style-type: none"> • Deputy CAO • Municipal Clerk • Executive Secretary | <ul style="list-style-type: none"> • Strategic Initiatives Coordinator • Communications Officer | <ul style="list-style-type: none"> • Economic Development Officer • Community Economic Development Officer • Fire & Safety Coordinator |
|--|---|---|

Services

- | | | |
|--|--|--|
| <ul style="list-style-type: none"> • Business attraction and retention • Sponsorship funding • Non-profit and business support • Visitor information services • Tourism promotion | <ul style="list-style-type: none"> • Collection and redistribution of fire taxes • Coordinates registration process for Fire Service providers • Joint Occupational Health and Safety • Safety education and programming | <ul style="list-style-type: none"> • External communications • Support for internal communications • Website and social media management • Coordination of Strategic Planning • Coordination of policy review and development |
|--|--|--|

Primary Budget Service Areas

- | | | |
|--|---|---|
| <ul style="list-style-type: none"> • Economic Development | <ul style="list-style-type: none"> • Protective Services | <ul style="list-style-type: none"> • Government Services |
|--|---|---|

2021/2022 Initiatives Snapshot

- | | |
|--|---|
| <ul style="list-style-type: none"> • Sector Strategy (multi-year project continued from 2020/21) • Rural Internet • Kaizer Meadow Industrial Park concept plan • Kaizer Meadow site assessment • Tourism • Business Park site assessment (new) • Municipal Water Strategy | <ul style="list-style-type: none"> • Financing program for home services (new) • Municipal salaries and benefits review (new) • Human resources policy review (new) • Accessibility Plan (continuation from 2020/21) • Fire protection services review (continuation from 2020/21) |
|--|---|

Key Priority Areas

- Economic Development • Environmental Stewardship
 Governance & Engagement • Healthy & Vibrant Communities

Departmental Overview

The Finance & Information Services Department has two divisions: Finance and Information Services. Main functions are to provide a solid financial strategy that is consistently updated to reflect required expenditures and available resources through advice, services and policies. In addition, staff provide reliable and sustainable technology, tools and services that improve information access and collaboration.

Staff

- | | | |
|------------------------------------|----------------------------------|---|
| • Director of FIS | • Accounts Payable/Payroll Clerk | • GIS/Data Management Specialist |
| • Director of Information Services | • Customer Service Clerk | • Records Management/ Quality Control Coordinator |
| • Manager of Finance | • Administrative Assistant | |
| • Revenue Administrator | | |

Services per Division

Finance	Information Services	
<ul style="list-style-type: none"> Accounting services Fee billing, taxation & collection Financial planning & control Funds management Inventory control Payroll Procurement 	<ul style="list-style-type: none"> Business Solutions delivery GIS Help desk to provide internal technological support Internal reporting support and development Technology infrastructure management 	<ul style="list-style-type: none"> Audio conferencing Data management Email services Internet services Network services Remote access services Voice & mobility services Personal computing services

Primary Budget Service Areas

- | | |
|---------------------|-----------------------|
| • Property Services | • Government Services |
|---------------------|-----------------------|

2021/2022 Initiatives Snapshot

- | | |
|--|--|
| <ul style="list-style-type: none"> Financing Program for Home Services Procurement Strategy Asset management system Information Technology support Cyber security | <ul style="list-style-type: none"> Municipal salaries and benefits review Human resources policy review Shared services Mill Cove fire protection system |
|--|--|

Key Priority Areas

Governance & Engagement • Infrastructure & Service Delivery

Departmental Overview

The Infrastructure and Operations Department protects human health, the environment, and public property in the Municipality of Chester, in compliance with legislation. The main functions are to maintain MOC's wastewater collection infrastructure, transportation systems, landfill, and municipal properties.

Staff

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • Director • Assistant Director • Engineering Technologist • Wastewater Facilities Supervisor • Sewer/Wastewater Systems Operator | <ul style="list-style-type: none"> • Administrative Coordinator • Operations & Maintenance Technician • Labourers • Wastewater Treatment Plant Operator | <ul style="list-style-type: none"> • Client Services Coordinator • Heavy Equipment Operator/Site Supervisor • Scale House Operator • Heavy Equipment Operators • Custodian |
|---|---|---|

Services per Division

- | | | |
|--|---|--|
| <p>Public Works</p> <ul style="list-style-type: none"> • Capital project management • Facilities management • Fleet management • Assist with GIS in asset mapping • Health and safety • Grounds maintenance • Real property management • Parking and berthage • Trail bridges inspection and repair • Trail maintenance | <ul style="list-style-type: none"> • Tree maintenance • Wastewater collection/treatment • Wastewater environmental monitoring • Underground utility location • Roads, sidewalks and streetlights • Signage and mobile radar • Stormwater drainage • Sewer permits | <p>Solid Waste</p> <ul style="list-style-type: none"> • Contract management • Waste collection: garbage, recycling and organics • Public drop-offs • Solid waste facility management • Education around waste programs • Leachate treatment • Water quality monitoring • Provide organics carts • Wind turbine management • Road maintenance • Daily cover |
|--|---|--|

Primary Budget Service Areas

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> • Property Services | <ul style="list-style-type: none"> • Transportation Services | <ul style="list-style-type: none"> • Environmental Services |
|---|---|--|

2021/2021 Initiatives Snapshot

- | | |
|--|--|
| <ul style="list-style-type: none">• Kaizer Meadow Industrial Park concept plan• Transition to Sustane• Municipal Water Strategy• Asset management system• Accessibility Plan• Road rehabilitation | <ul style="list-style-type: none">• Traffic study analysis• Wastewater Strategy• Leachate Treatment Plan• Danny Haughn property• Mill Cove fire protection system• Boat launch repair |
|--|--|

Key Priority Areas

Governance & Engagement • Environmental Stewardship
Healthy & Vibrant Communities • Infrastructure & Service Delivery

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OPERATING & CAPITAL BUDGET

**FISCAL
YEAR
2021-22**

Revenue

Expenses \$28,270,935

**excludes depreciation costs*



Off the top, we pay mandatory contributions for certain provincial services and certain municipal services provided by other agencies.

Required contributions towards provincial services equals \$5.46 million:

Education	\$ 5,204,374
Corrections	\$ 233,337
Housing Authority	\$ 30,900

Municipal services provided by others equals \$2.52 million:

RCMP	\$ 1,967,994
Assessment	\$ 349,827
Library	\$ 69,000
Provincial roads	\$ 198,123

TOP 5 Expenses for MOC

These are the five largest expenses in the Municipal Budget (not including our mandatory contributions)



Government Services **\$2,468,259**

Government services incur costs related to Council, Administration, Taxation, and IT services.

This year, in addition to regular operations, we will work on an Accessibility Plan, Municipal Water Strategy and Action Plan, Wastewater Strategy, IT infrastructure upgrades, procurement improvements, and a Funding and Investment Strategy. We will also distribute grant funding to organization and provide COVID relief.

Economic Development **\$746,588**

Services related to economic development include programs and supports for commercial sector, business retention/attraction, the EcoPark and tourism.

This year, attention is on a site assessment of the EcoPark at Kaizer Meadow, events and awards, rural internet, and tourism initiatives.

Environmental Services **\$1,462,237**

These are services related to sewer, solid waste, and our wind turbine. At the landfill, projects include a leachate treatment plant upgrade, renovations at the public drop-off and heavy equipment (#1 expense on the left).

Sewer projects will see development of a wastewater strategy and equipment upgrades.

Recreation & Cultural Services **\$891,261**

These services incur costs related to recreation programming and opportunities, grants, and heritage and cultural properties like libraries.

This year, some of our focus will be on the trail with surface upgrades, bridge evaluations, parking improvements in East River, and the Trail Art Project. We will also work on Year One of our Open Space Implementation Plan and continue with the community school pilot for CAMS and CDES.

Protective Services **\$737,584**

Protective services incur costs related to animal control, by-law enforcement, building and fire inspection, emergency measures, fire protection, and public health (provincial contribution).

Property Services **\$1,841,223**

Property services incur costs related to engineering and public works, municipal properties, and planning services. We will work on,

- Village Plan Review
- parks and playgrounds
- continuation of well upgrade lending program
- trail maintenance (with Recreation Services)
- water quality testing
- signage

Transportation Services **\$592,405**

Transportation services include municipal roads, sidewalks, and streetlights. This year, we also earmarked money for J-class road upgrades.

The revenue that the Municipality receives can be broken down into two categories: **Tax Revenue and Non-Tax Revenue.**

Tax Revenue Sources	Amount	% of TOTAL REVENUE
Property Tax	\$ 15,044,727	53.2%
Area Rates*	5,254,312	18.6%
Private roads**	170,309	0.6%

*Area rates are for streetlights, sewer charges, fire protection (which is returned to fire commissions and valued at \$2,106,848), and waste collection.

**Private road revenue is collected from homeowners who want to improve their road. We charge a rate to their taxes, hold it in a reserve, and then return it to them when they are ready to start their improvements.

Non-Tax Revenue Sources	Amount	% of TOTAL REVENUE
Landfill*	\$ 3,602,434	12.7%
Grants**	1,230,145	4.3%
Reserves transfers	1,205,476	4.3%
Wind turbine	730,000	2.6%
Other revenue	815,722	2.9%
Sale of services	217,810	0.8%

*Landfill revenue is from commercial tip fees and from our other municipal customers and partners, like Valley Waste.

**Grants we receive are from the provincial or federal government.

***Sale of services is when we work for other municipalities or for permit application fees.

\$28,270,935

2021-22 Capital Budget

\$7,718,316



Some of the capital projects scheduled for the upcoming year.

- Trail bridges
- Wild Rose Park washroom renovation
- East River trail parking
- Wharf repairs
- Boat launch upgrade
- J-Class Road rehabilitation (cost-share program with Province)
- Active Transportation (sidewalks to enhance walking routes)
- Repairs to Annex Building
- Wastewater needs assessment
- Trail planning and design on municipal open space properties in East River, Beech Hill, Middle River, and Castle Rock

Economic Development



Impact on Budget

Revenue Sources	
Gas Tax	\$214,000
Wind Reserve	\$123,000
Departmental Revenue	\$60,000
Eco-Park	\$25,000
Total	\$422,000
Expenses	
EcoPark	\$135,061
Grants	\$18,000
Marketing/Promotions	\$54,200
Other	\$283,772
Special Projects	\$214,000
Tourism	\$41,555
Total	\$746,588

Environmental Services



Impact on Budget

Revenue Sources	
Departmental Revenue and Area Rates (Landfill)	\$5,811,488
Departmental Revenue and Area Rates (Sewer)	\$1,034,702
Wind Turbine	\$730,000
Total	\$7,576,190
Expenses	
Central Sewer	\$1,010,565
Landfill	\$3,422,691
Recycling	\$62,458
Waste Collection	\$1,496,917
Wind Turbine	\$451,672
Total	\$6,444,303

Government Services



Impact on Budget

Revenue Sources	
Departmental Revenue	\$354,138
Federal/Provincial Grants	\$1,180,145
Reserves	\$701,495
Tax Revenue	\$15,044,726
Total	\$17,280,504
Expenses	
Administration	\$1,152,828
COVID Relief	\$60,000
Council	\$315,654
Contingency	\$50,000
Grants to Organizations	\$289,000
Information Technology	\$600,777
Taxation Services	\$1,487,694
Transfers to Reserves	\$3,059,392
Total	\$7,015,345

Property Services



Impact on Budget

Revenue Sources	
Federal/Provincial Grants	\$50,000
Departmental Revenue (Planning)	\$68,582
Total	\$118,58
Expenses	
Municipal Properties	\$969,860
Planning	\$559,404
Public Works	\$311,959
Total	\$1,841,223

Protective Services



Impact on Budget

Revenue Sources	
Departmental Revenue and Area Rates	\$2,259,488
Reserves	\$49,800
Total	\$2,309,288
Expenses	
Animal Control	\$76,629
By-Law Enforcement	\$65,247
Building Inspection	\$349,050
Emergency Measures	\$63,111
Fire Inspection	\$53,012
Fire Protection	\$2,298,498
Policing & Corrections	\$2,225,711
Public Health	\$137,055
Total	\$5,268,313

Recreation & Cultural Services



Impact on Budget

Revenue Sources	
Departmental Revenue	\$146,250
General Operating Reserve	\$30,000
Total	\$176,250
Expenses	
Administrative/Operating	\$598,261
Education (provincial)	\$5,204,374
Grants to Organizations	\$146,000
Heritage property	\$500
Library	\$69,000
PRO Kids	\$35,000
Programming	\$73,000
Special Projects	\$38,500
Total	\$6,164,635

Transportation Services



Impact on Budget

Revenue Sources	
Reserves	\$87,181
Departmental Revenue and Area Rates	\$300,940
Total	\$388,121
Expenses	
Roads	\$668,802
Streetlights	\$121,726
Total	\$790,528

What's Different from 2020/21?

3. General Changes						
Revenues	Taxes	Other tax revenues	Provincial and Federal grants	Interest income	Other fees and charges	
Assessment value changes	220,982					
Net of non-discretionary expenditures	(222,599)					
Other taxes		872	170			
Deed transfer tax		324,000				
Grants in lieu of taxes		(20,982)				
Federal gas tax grant			553,850			
Interest income				(26,000)		
Services provided to local governments					25,412	
Other fees and charges					(27,277)	
"General Change" total on previous slide	(1,616)	303,890	554,020	(26,000)	(1,865)	
Expenditures	General Government	Protective Services	Roads	Public health and Safety	Environmental development	Recreation
Council Grants	(101,000)					
Elections	(62,000)					
Covid-19 expenses	4,000					
Insurance	35,165					
Mun Bldgs - Main trane, NR Res Ctr maint.	48,000					
Park & Wharf Development - floats	15,000					
Shared inspection services		39282				
General increases (decreases)	(76,739)	6,131		6,500	11,455	13,000
Remove one time 2020-21 initiatives					(121,200)	
Salaries & Wages - general change	58,409	4,985	301	684	14,031	28,257
Debt Service	(9,099)					
Capital out of revenue	-	(7,733)				30,000
Remove Contingency budget	(163,549)					
"General Change" total on previous slide	(251,812)	42,665	301	7,184	(95,714)	71,257
Transfers from Reserves	Gen Opr	Wind	Gas Tax	Acc Surplus	Other	Total
Transfers to Reserves	500	(158,000)	(62,500)	3,464		(216,536)
	(219)		553,850		(56)	553,575

RESERVES

B. Reserves - projected year end balances for the next 5 years

	Previous slide Budget End of 21-22	Projection 22-23	Projection 23-24	Projection 24-25	Projection 25-26
Operating Reserves					
General Operating	12,466,271	11,240,324	11,799,958	11,963,779	13,087,089
Wind (see below breakdown of amount)	5,506,901	6,187,715	6,884,723	7,598,228	8,328,538
Sewer	790,891	643,619	553,427	381,577	216,805
Designated Community	5,340	5,394	5,448	5,502	5,557
Fire Services	89,711	90,608	91,514	92,430	93,354
	<u>18,859,115</u>	<u>18,167,659</u>	<u>19,335,070</u>	<u>20,041,516</u>	<u>21,731,343</u>
Capital Reserves					
General capital	58,326	58,326	58,326	58,326	58,326
Gas Tax	1,740,655	2,136,510	2,436,474	2,850,726	3,274,968
Recreation	44,753	45,201	45,653	46,109	46,570
Parkland	70,687	72,104	73,550	75,025	76,529
IT equipment	35,703	70,896	106,963	(20,899)	15,319
Forest Heights	23,138	23,369	23,603	23,839	24,077
NEW - landfill equip	201,000				
	<u>2,174,263</u>	<u>2,406,406</u>	<u>2,744,569</u>	<u>3,033,126</u>	<u>3,495,789</u>
	<u>21,033,378</u>	<u>20,574,066</u>	<u>22,079,640</u>	<u>23,074,642</u>	<u>25,227,132</u>
Wind Reserve					
Fund economic development programs	2,174,122	2,515,974	2,866,049	3,224,498	3,591,477
Invested in operating reserves	2,435,146	2,779,607	3,132,315	3,493,425	3,863,092
Designated for community based projects/i	897,634	892,134	886,359	880,306	873,968
	<u>5,506,901</u>	<u>6,187,715</u>	<u>6,884,723</u>	<u>7,598,228</u>	<u>8,328,538</u>
Council to restrict \$250,000 of the economic development reserve (Wind) to be used for future high speed internet projects.					

AREA RATES

Rate	2021-22
Tax Rates	
Residential and resource	\$ 0.7050
Commercial	1.5300
Waste Collection & Disposal	0.1205
Sewer Rate (EDU)	650.00
Street lights	
Hubbards	\$ 0.0220
East Chester	0.0220
Islandview/Chester Downs	0.0200
Commons Downs	0.0200
Target Hill Road/Commons Road	0.0200
Chester Basin	0.0220
New Lights (District 5)	10.3700
Station Road	0.0310
Intersections (District 5)	0.0040
Beech Hill Road	0.0920
Bridgeview Drive	0.0300
New Ross	0.0950
New Lights (District 7)	0.0006
Intersections (District 7)	0.0010
Haddon Hill	0.0130