

## Hartland

### **POLICY P-010**

#### **POLICY RELATING TO ADMINISTRATIVE STANDARDS & OUTCOMES**



#### **SUMMARY**

This document provides administrative standards and outcomes that Council expects the CAO and the town to meet.

#### **FINANCE AND GOVERNANCE**

1. Each month, the town will provide a clear and detailed financial report for its general operating budget and its utility operating budget. For major budget categories and line items, each report will show budget versus actual for the prior month and the year-to-date as well as budget versus forecast to year-end. In addition, each report will identify the major drivers of surpluses or deficits as well as the discretionary spending that can be increased or decreased.
2. Each month, the town will report on its capital funds (including reserves) by providing the total amount held in each fund with detailed notes to explain in-year increases or decreases to those funds.
3. In the last month of each quarter, budgeted funds for capital and operating reserves will be implemented on a prorated basis, pending Council review and approval.
4. The town will manage resources and assets (infrastructure and financial) to provide safe and reliable infrastructure and high-quality services while minimizing the need to increase taxes and fees.

#### **RECREATION**

1. Recreation fees will balance affordable access with cost recovery and regional norms.
2. Athletic programs will be designed and delivered to optimize participation, enjoyment, and development.
3. New recreation programs will be evaluated and approved according to participation, cost, and resource requirements.
4. The town will survey residents regularly to better understand their perception of municipal governance and services.

PUBLIC WORKS

1. Recreation facilities will be safe and clean at all times.
2. Recreation facilities will be open and available for scheduled events unless they must be closed due to weather conditions or other special factors.
3. While maintaining and repairing streets and water and sewer infrastructure, Public Works will preserve and protect the value and condition of property.

PROTECTIVE SERVICES

1. The town will develop and maintain effective public emergency plans and notification systems.
2. The town will enforce its by-laws impartially, effectively, and efficiently.
3. The Fire Department will maintain its capacity to provide excellent fire prevention and protection services.
4. Policing services shall provide for strong local presence and public safety at a fair and reasonable cost.

SIGNATURES & DATE

MAYOR

Tracy Daymeant

DATE

December 12/23

CLERK

RJ W/L

DATE

December 12, 2023

