



# Committee of the Whole

March 1, 2022

8:30 a.m.

Hybrid

Zoom/Council Chambers, Town Hall  
359 Main Street

## Agenda

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### 1. **Approval of Agenda**

### 2. **Approval of Minutes**

- a. Committee of the Whole Minutes, February 1, 2022

### 3. **Presentations**

Proposed Changes to NSFM's Structure (NSFM CEO Juanita Spencer, Kentville Mayor Sandra Snow)

### 4. **Public Input / Question Period**

PLEASE NOTE:

- Public Participation is limited to 30 minutes
- Each Person is limited to 3 minutes and may return to speak once, for 1 minute, if time permits within the total 30-minute period
- Questions or comments are to be directed to the Chair
- Comments and questions that relate to personnel, current or potential litigation issues, or planning issues for which a public hearing has already occurred, but no decision has been made by Council, will not be answered.

### 5. **Committee Reports (Internal)**



- a. Accessibility Advisory Committee
- b. Planning Advisory Committee

## 6. **CAO Report**

## 7. **Staff Reports for Discussion**

- a. RFD 015-2022: 2022-23 Budget and Operations Plan
- b. IR 006-2022: Info Report – Traffic and Road Safety
- c. RFD 011-2022: Crosswalk Policy
- d. RFD 016-2022: Pre-Approval Spring Debenture Issue
- e. Virtual Meeting Policy (Verbal Discussion)
- f. RFD 012-2022: Draft Social Media Policy

## 8. **Committee Reports (External)**

- a. Valley Waste Resource Management (VWRM)
- b. Kings Transit Authority (KTA)
- c. Kings Point-to-Point (KPPT)
- d. Valley Community Fibre Network (VCFN)
- e. Annapolis Valley Trails Coalition (AVTC)
- f. Wolfville Business Development Corporation (WBDC)
- g. Diversity Kings (DK)
- h. Recreation Task Force (verbal report)

## 9. **Public Input / Question Period**

## 10. **Adjournment to In-Camera Meeting under *section 22(2)(g) Of the Municipal Government Act.***

- a. Legal



**11. In-Camera Meeting Adjourned**

**12. Regular Meeting Adjourned**

## COMMITTEE UPDATE

Title: Accessibility Advisory Committee

Date: February 14, 2022

Department: Committee of the Whole

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The last meeting of AAC was held virtually on February 14, 2022. The next meeting will be held on March 14, 2022.

Director MacLean and I went over the policy changes and new terms of reference for AAC. This led to nominating a new Vice Chair, which by consensus the committee agreed will be Dwayne MacLeod for the next year.

Director MacLean shared a power point presentation of the next areas of focus, goods, and service and transportation.

Goods and service: Discussion on American Sign Language and the availability of qualified personnel. It was suggested staff look at creating a data base of to access alternate forms of communications.

Director Thomason talked about developing a long-term Master Plan with the parks in Wolfville and how we can incorporate accessibility. He asked for input for Accessible parking at Willow Park and the feedback was positive for including new and expectant mother spaces.

\*Improving snow clearance was discussed, however with the heavy snow and rain and staffing challenges this winter it has been difficult at times. The committee felt the bus stops were adequately cleared for passengers.

\* Recreation programming currently does not have accessible summer camps. What can we do to be more inclusive? A recommendation was made to add an assistant.

Transportation was our next area of focus. Wolfville has publicly funded transportation, Kings Transit and Kings Point to Point. Taxis are regulated transportation services, and currently there aren't any fully accessible taxis in the Valley. This led to conversations surrounding around HRM limited fully accessible taxis. It was suggested when a taxi licence expires, it should be replaced by an accessible taxi, this however wasn't favourable, as insurances would be higher.

\*Presently Wolfville has very little control over public transportation, how can this committee provide feedback for a micro transportation study underway.

\*Wolfville Blooms will be a valuable form of communication as we reach out to the community for feedback.

Finally, discussion was had regarding the length of current meetings, it was agreed we will at times go over 1 hour but keep with the same time and day.

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## COMMITTEE UPDATE

Title: Accessibility Advisory Committee

Date: February 14,2022

Department: Committee of the Whole

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Staff hope to have a full draft plan for the committee to discuss and review in March and forward the new accessibility plan to council for adoption in April or May.

I had the pleasure of attending Kenville's Inclusion and Access Advisory committee meeting this month, as Wolfville resident Mark Selvidge presented.

<https://m.youtube.com/watch?v=C5jEMrEKzbA&t=1s&pp=2AEBkAIB>

Respectively submitted by:

Councillor Jennifer Ingham

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## COMMITTEE UPDATE

Title: Planning Advisory Committee  
Date: February 10, 2022  
Department: Committee of the Whole – March 2022

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- This was the first PAC meeting of the year (with the last one being November 18, 2021). It was nice to regroup and have a general meeting of mostly updates.
- Director Lake provided an overview of the Committee Policy. Review of the Terms and Reference for the Planning Advisory Committee and the responsibilities. The Committee is responsible for Planning and Heritage issues as well as policy development. It was noted it Heritage should be a standing item.
- Discussion surrounding the Heritage and Culture Actions and defining the roles of the committees, environment, registration of properties and working with the Wolfville Historical Society.
- Discussion with committee surrounding their perspectives of what Heritage means to them. It was noted heritage is a careful balancing act keeping the past of Wolfville as well as not necessarily living in the past. Protection of the past is an important thing to remember and celebrate and for it to be viewed without always beholding to the point it prevents the Town from moving also towards the future.
- A brief update from the Emergency Housing Group findings was provided to the Committee. There is a shift, and they are seeing an increase in homelessness, and it was noted frontline staff are seeing an uptake in women and families more so than previously.
- Review of the Town's role; work being completed surrounding single room occupancies, short term rentals, licensing identifying vacant town-owned land, educating community, staff, and Council.
- Review of the Regional Housing Situation – Kings County passed 8 motions relating to housing in January. Looking for surplus land, promote awareness among developers for affordable housing as well as making amendments to their MPS.
- Review of the Permit Application data and the new GIS tools that are starting to roll out. More information will be provided as the program develops.
- Information was placed on the Wolfville Blooms site so community members can obtain information if they require it and the information provides facts surrounding projects that are currently taking place in the Town.
- Next was an update on Active Transportation and the standing of it –staff is currently working on further drawings.
- Business Licensing discussion surrounding residential property rentals as well as traditional businesses and the ability to be able to track and place on the website, so the Town has the ability to keep up with who is located in the Town.
- Next meeting: Scheduled for March 10, 2022 at 4 pm

Respectfully submitted

Councillor Proudfoot

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## CAO REPORT

March 1, 2022

Department: Office of the CAO



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### Information Updates

#### **Balanced budget coming to Council**

The draft 2022/23 Town Budgets V3 will be presented at the March 1 Committee of the Whole meeting. Version 3 is now balanced, and Council will review and provide direction on any changes, with the goal to have a final balanced budget for approval at Council on March 15.

#### **Road conditions**

Pothole season has started a bit earlier than usual this year, with two claims for damages submitted within the last week.

#### **Micro-transit on Blooms**

Micro-transit is a public transportation option that provides on-demand and/or scheduled transportation service in a specific area. Like buses, micro-transit may follow a scheduled route, but it may also detour to specific pick-up and drop-off locations, similar to a taxi service. A Micro-transit project page has been loaded into the Wolfville Blooms thought garden so feedback can be collected to determine which model Wolfville's community members are most interested in.

#### **Secondary Plan**

A new report focused on the east end secondary planning process heads to the Planning Advisory Committee on March 10. Public consultation will be organized after that date. Secondary Planning details are still live on the Wolfville Blooms site.

#### **Switch Wolfville process review**

Staff are reviewing data from the SWITCH Wolfville Program to evaluate how the process has worked. Council can expect a summary report in the next two months, summarizing the program uptake to date and outlining next steps to be considered. Staff will also begin the process of applying for Federation of Canadian Municipalities funding, under the terms of our agreement.

#### **Operational surplus**

The third quarter financial update reviewed by the Audit Committee in January and included in the February 1 COW agenda indicated the Town likely to have an operational surplus by year end but winter conditions over the last month and half may test the assumptions included in the year-end

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forecast. Potential impacts come from the dramatically increased use of winter salt in January, key equipment breakdowns and additionally, costs in certain areas are expected to be over budget.

#### **Accessibility**

The Accessibility Committee met on February 14 and had a productive and interesting discussion on two more of the focus areas of the Plan. The Committee will look to review a full draft of the Next 3 Year Plan at a meeting in March. The hope is to have a new Plan to recommend to Council by April or early May.

#### **FOIPOP**

The FOIPOP decision appealed to the NS Supreme Court continues to work through that process. Hearing dates and pretrial deadlines should be confirmed in the coming days/weeks.

The Finance Department enters a season of deadlines with several coming up in the next couple of months. They range from annual FOIPOP summary reports, provincial grant (HST Offset submission) to Spring Debenture Issue approvals.

#### **Website update**

Both IT and Finance staff have been working to include an online payment option on the new Town website, allowing new process for things like online registration for recreation programs. All Town departments are being consulted during the website re-write process, which is on-going.

While the website is being re-developed, work is proceeding on a new digital recreation portal that will improve how we register and manage Town programming. Like Wolfville Blooms, this portal will be a separate, but connected entity.

Digital kiosks are also being explored as a way to improve local wayfinding, boost the tourist experience and provide more self-serve options for residents and visitors to Wolfville.

#### **Heritage Day**

Heritage Day Activity Kits were created, promoted, and made available to residents to help celebrate the theme of the Provincial holiday. A total of 50 kits were produced. Parks staff offered a pop-up event on Heritage Day, in Reservoir Park. The event included a snowshoe loan and hot chocolate.



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### **Programming for older adults**

The Older Adult Fitness classes have started back up at the Lions Hall and the Virtual Memory Cafés continue to be offered, with new partners coming on board. Joint Memory Café sessions have been held with Cape Breton and are planned with Clare/Yarmouth and others.

### **Program planning**

Recreation staff are in planning mode, working to bring programs and events back to 'pre-COVID' levels. Try It In Wolfville, Canada Day, Mud Creek Days, and some potential new events are now in development.

March break pop-up activities will be announced and promoted. Planning is also underway to support our summer environmental leadership camps.

Recreation staff led a Town orientation tour for our Acadia International Students. This was done in partnership with the Wong International Center. We are also working with Acadia to hire and support a Co-op student.

### **Tender packages**

Preparation of tender packages for the 2022 construction season is ongoing. The Highland Avenue street renewal, University Avenue water transmission line, and new salt shed projects will be tendered in March.

### **Capacity Studies**

The capacity study for the sewer treatment plant is complete. During peak flows, the plant is currently over capacity from a volume and aeration perspective. A third lagoon and upgrades to the blower building equipment will be required in view of future development in Wolfville.

Upgrades to the sewer treatment plant in 2020-21 included a new screening building and a new Ultraviolet building, among other upgrades. The Ultraviolet building was required to meet Nova Scotia Environment requirements without the installation of a de-chlorination system for the pre-existent chlorine treatment. Ultraviolet systems are also safer to operate than chlorine gas.

The screening building was deemed necessary to prevent plastics and other solids from damaging the aeration and Ultraviolet equipment, and from being released into the environment. EXP recommended a two-phase upgrade of the sewer treatment plant, with the second phase focused on lagoon and aeration capacity. Their recommendation included a plan to monitor the effluent quality and determine design parameters during the interval between the two phases.

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Based on testing results over the last six months, it appears that the Phase 2 upgrades will be required sooner than originally anticipated.

Recent flooding of the sewer treatment plant also highlights the need to proceed with measures to protect the sewer treatment plant from climate change and sea level rise. This aspect will be included in the design of the sewer treatment plant expansion.

The capacity study for the water utility is ongoing. The preliminary indication is that there is capacity in the existing wellfields to supply the anticipated demand for future development in Wolfville. However, the Wickwire Well is currently operating near capacity, so additional demand will require increased use of the Cherry Lane Well, which is currently used as a backup. This will lead to higher operating costs, as the Cherry Lane Well requires more chemical for pH adjustment. It will also lead to a reduction of redundancy in the utility, as the Wickwire Well will not be able to supply the future demand on its own.

An exploration program for a third production well should be started, to provide supplemental back-up capacity in case anything were to happen to the Cherry Lane Well. This will be included in the 2022/23 Water Utility Rate Study and brought forward to Council through budget deliberations.

#### **Compliance**

Staff continue to enforce the Winter Parking Ban. With Special Constable statuses now approved, staff are able to enhance compliance measures, including the issuing of citations and Summary Offence Tickets.

Staff are working to reviewing select by-laws, ensuring they are up to date. With the current weather and as snow melt, staff are monitoring properties, ensuring they meet the requirements stated in Property Minimum Standards Bylaw.

#### **Community Alcohol Strategy Working Group**

The community alcohol strategy working group has come together with some new members, representing licensed establishments, to review the draft Community Alcohol Strategy. Discussions will continue with this group and Council can expect the draft to come forward with an implementation plan in the months ahead.

#### **Building Official Training**

James Collicutt has completed his Level 1 building official training. This has been a huge effort (over a number of years) under the mentorship of Mark Jamieson. The journey continues as James will now pursue his level 2 certification.

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### Upcoming Events

- Overnight parking restrictions are still in effect.
- Diversity Workshop – April 21

## REQUEST FOR DECISION 015-2022

Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO

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## SUMMARY

### 2022/23 Operations Plan & Budget

The Town of Wolfville has a well-established practice of budget approval by the regular March Council Meeting. This has allowed the organization to start each new fiscal year with direction and spending authority in place before the operational year begins on April 1<sup>st</sup>. From a financial and operational perspective, this is a best practice that the organization should continue to adhere to.

The process itself occurs year-round, with Council and staff interacting with the public in various formats. This year saw the addition of an online interaction utilizing the Town's relatively new Wolfville Blooms online platform. The formal process, in accordance with Standard Operating Procedure, starts with Council in November. Traditionally this discussion occurs during the regular November Committee of the Whole (COW) meeting. This time around Council held an all-day Special COW meeting in November, providing much more dedicated attention to the budget process. At that point in time

- an early draft of the 10-Year Capital Investment Plan (CIP) was reviewed/discussed,
  - During the afternoon portion of the meeting, Council worked through a preliminary priority setting exercise related to Parks and Open Spaces.
- Early budget direction was set by Council for staff to build into the first draft of the operating budget, e.g. initial position on tax rates, tax increases and impact of Cost of Living Adjustments (COLA)

This year's process included the usual budget review at a Special COW meeting in January followed by another review at the regular February COW meeting. The span of November to March COW has provided time for members of Council to review, discuss, debate and provide direction to staff for changes.

The final draft before COW on March 1<sup>st</sup> is the result of hours of discussion with members of Council and represents the draft plan for 2022/23 along with budget projections for the subsequent three years.

***The draft Operations Plan for 2022-2026 has also been included. This document provides text details of budget initiatives and projects for the upcoming 4 years. The two documents work together as a complete budget package. As noted in past years this document is still in draft form, with final updates occurring between the March COW and Council meetings. Three areas that have changes to be made are the Capital Projects summaries, the section on policies and Where My Tax Dollars Go (and related graphs & pie charts). The majority of other sections are complete.***

## REQUEST FOR DECISION 015-2022

Title: 2022/23 Operations Plan and Budget

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### DRAFT MOTION:

That Council approve the 2022/23 Town Operations Plan and related Operating Budget, Ten Year Capital Investment Plan, and the Water Utility Three Year Operating and Capital Budget, including the following details:

- Town Operating Budget with revenue & expenditures in the amount of \$11,991,500;
  - Residential Tax Rate of \$1.4575 per hundred dollars of assessment applied to taxable residential and resource assessments;
  - Commercial Tax Rate of \$3.585 per hundred dollars of assessment applied to taxable commercial assessments;
  - Taxes to be billed by way of Interim Tax Bill (issued in April, due May 31, 2022) and Final Tax Bill (issued in August, due the September 30, 2022);
  - Interest on overdue amounts to be charged at a rate of 1.00% per month;
  
- Town Capital Budget with Year 1 totaling \$5,747,00, including capital reserve funding of \$1,017,400 operating reserve funding of \$410,000, long term debt funding of \$1,425,000, Federal Gas Tax grant funding of \$1,675,000, ACOA grant funding of \$225,000, other grant funding of 25,000, and other/external grant/contribution funding of \$219,600, and \$750,000 from the Town's Water Utility for its share of street infrastructure projects.
  
- Water Utility Operating Budget with revenues of \$1,164,300, operating expenditures of \$1,023,800 and non-operating expenditures of \$184,500.
  
- Water Utility Capital Budget totaling \$1,145,000 including Depreciation Reserve Funding of \$489,000 Capital from Revenue Funding of \$70,000, Long Term Debt of \$386,000 and Accumulated Surplus funding of \$200,000.
  
- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.052 per hundred dollars of assessment
  
- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.26 per hundred dollars of commercial assessment
  
- Sewer fees
  - Sewer usage rate of \$5.07 per 1,000 gallons of water used by customer;
  - Flat Rate fee of \$98.00 per quarter;
  - Minimum quarterly charge for any metered customer \$25.30;
  - Sewer connection fee of \$3,700, if only sewer hook up

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- Sewer connection fee of \$1,500 if hook up combined with water
  
- Low Income Property Tax Exemption
  - Income threshold to qualify a maximum of \$31,500;
  - Maximum exemption of \$780.
  
- Grants to Organizations under General Government/Community Development (*not part of Strategic & Community Partnership Policy*)
  - Acadia Scholar Bursaries \$11,000
  - Acadia University
    - MOU main grant allotment \$35,000
    - MOU Events hosting contribution \$10,000
  - Annapolis Valley Chamber of Commerce
    - Tourism grant contribution \$4,000
    - Doctor recruitment grant contribution \$5,000
  - Stage Prophets – one time large operating grant \$5,000

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff. Once feedback is obtained from Council on V3 and the Draft Ops Plan, everything will be finalized before the March Council meeting.

### 2) LEGISLATIVE AUTHORITY

Municipal Government Act (MGA) Section 65 – Adoption of Budget.

### 3) STAFF RECOMMENDATION

Staff recommend adoption of V3 as the Town's 2022/23 budget for next year.

### 4) REFERENCES AND ATTACHMENTS

1. Draft 2022/23 Budget Documents V3 (attached)
2. Draft 2022/23 Operations Plan. (attached)
3. Committee of the Whole agenda packages
  - November 25<sup>th</sup> Special COW
  - January 20<sup>th</sup> Special COW
  - February 1<sup>st</sup> COW

### 5) DISCUSSION

The discussion section here will be supported by way of a Powerpoint presentation during the meeting on March 1<sup>st</sup>. The information below covers:

- Key areas of Council direction from previous budget discussions
- Summary of impact on tax bills
  - Includes information related to what would be the result of a 2 cent drop in the residential rate versus the 1.75 cent drop in V1 thru V3 draft budgets.
- Summary of key items not currently in budget
  - Includes recommendations on option to move forward in context of budget process
- Reconciliation of budget changes from V2 shortfall to balanced V3
- Data analytics related to public engagement via Wolfville Blooms and Facebook Live feeds of budget meetings
- Highlights of Water Utility Budgets
- Update on Municipal Fees Policy

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There are a couple of areas that may require changes in the final projects in the Capital Investment Plan prior to final adoption of budget. These relate to project carryforwards from current year and a couple of project additions that have 100% grant funding. If possible, time will bring these changes to the March 1<sup>st</sup> COW discussions. There are also two infrastructure grant proposals being developed by staff, one for Phase II of sewer treatment plant upgrades and one for Active Transportation infrastructure. These infrastructure grants likely require specific motions of Council, and as such may involve bringing separate RFD's back to Council in April with relevant details.

### **Key Areas of Council direction from previous budget discussions**

Each year, the budget process has recurring themes as well as new discussion/hurdles. In 2020/21 everyone had to adapt to the financial impact of the global COVID pandemic, and a year ago COVID was still a factor. Council has once again had hours of discussion and debate on high level budget goals and specific budget direction. Draft V3 of the budget results from the original goals set by Council in November, as well as direction provided staff as the process worked its way to the balanced budget document presented with this RFD. Key areas of direction included:

- *Keeping residential tax increase within inflation as measured by the cost of living adjustment (COLA).* The Town annually uses the average change in the NS Consumer Price Index (CPI) for the preceding calendar year. For the 2022/23 budget this equates to a *COLA of 4.1%*.
  - *As most know, this is the highest inflationary factor in years, if not decades. This situation is the complete opposite of a year ago when the COLA value was effectively nil, coming in at 0.3%.*
  - *Over a two year span, the average of the two extremes is a more moderate 2.2% increase.*
- Council maintained it's direction to staff from a year ago in relation to long term capital infrastructure, and that is to have an *annual 6% increase in funding for the Ten Year Capital Investment Plan (CIP)*
- Inclusion of *new funding* level for
  - Active Transportation investment
  - Traffic Safety and Mobility program, including annual \$ for crosswalk upgrades
  - Continued design/planning towards climate change mitigation and adaption
  - Street/sidewalk/curb maintenance program
  - Key new staffing positions to Water Utility and Sanitary Sewer operations, economic development, planning supports, building and fire inspections, bylaw/compliance services, and administrative support for organization.
- Inclusion of new staff positions
  - Proposed 50% FTE (Full time Equivalent) at Town Hall. General resource to all departments, including front customer counter coverage limiting # of times counter is closed



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- One FTE position in Planning Dept to support planning processes, economic development efforts, and project supports
- One FTE in Treatment Plant operations, covers Water Treatment and Wastewater Treatment Plant operations. Will bring qualified plant operators up to 3 FTE from 2 allowing for additional attention to the operation of these two critical pieces of service to the community.
- Strategic use of Operating Reserves to help fund
  - A portion of the expected increase in policing cost. This will allow the Town to absorb the increase over 2 to 3 years and minimize immediate impact on taxpayers.
  - Increased dollars allocated to Street/Sidewalk/Curb maintenance program.
  - Refurbishment of rail boxcar donated to Town, making it an integrated part of the programming offered by Recreation.
  - Additional repairs at the current Library, part of a multi-year spending program to ensure adequate service level to public until such time as a new library is built.
  - Additional pilot projects between local municipalities, some of which may become long term partnerships

### **Summary of Impact on taxes**

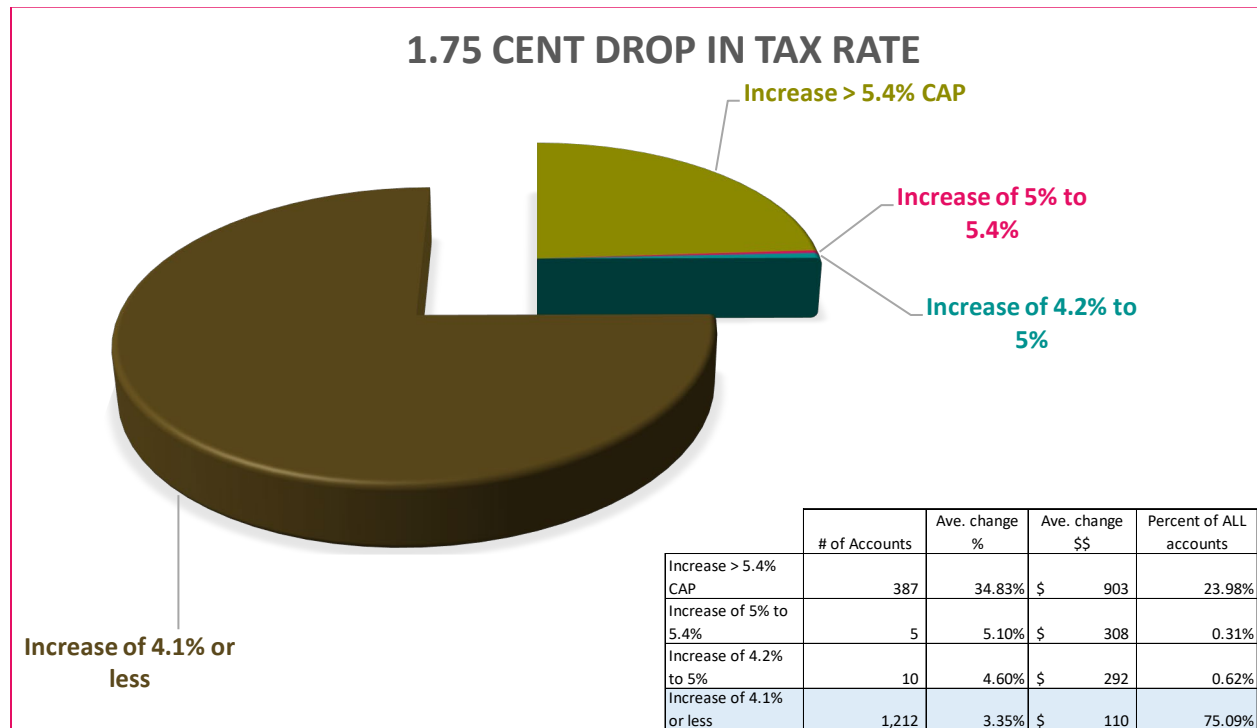
All the items, and approaches noted above, have been incorporated into a balanced budget that, for 75% of residents, keeps the overall tax increase within the provincial Cost of Living Adjustment (COLA). It should be noted that this has been achieved by reducing the residential tax rate by a 1.75 cent drop in the tax rate.

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As requested by Council at the February 1<sup>st</sup> COW meeting, part of the budget discussion on March 1<sup>st</sup> at COW will include consideration of a further 0.25 cent drop in the rate, or in other words, an overall 2.00 cent drop in the rate. Staff will cover options to Committee of the Whole related to dropping the rate further, but the overall impact can be generalized as follows:

- 75% of residents would see a tax increase of no more than 4.03%, i.e., marginal improvement from current V3 balanced budget (75% of accounts see an increase of 4.1% or less). In dollar terms this would equate to approximately \$10 less per tax account.
- Overall, the additional drop in tax rate creates a budget shortfall/deficit of \$12,100. This represents 1/10<sup>th</sup> of 1% of the total budget. Typically, if this was the only shortfall to deal with, staff would recommend adjusting one or two budget estimates to offset the dollar, not to make any specific program cuts.

As discussed at budget meetings each year, changes to the commercial rate have a small dollar impact to the Town’s bottom line, with each one cent change creating a \$3,800 change in revenue. A two cent drop in the commercial rate would be another \$7,600.

**Summary of Key Areas not yet in budget**

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There are a number of items not in the draft budget. This is not unusual in any given year as no budget is likely to ever include dollars sufficient to achieve every goal in one year, or at least not without impacting the taxpayer with a much larger increase in their tax bill. Key items not in the budget include:

- Additional grant to Acadia University to ensure continued year-round operation of the pool. This request was formally presented to Council only a week ago. Cost \$72,000.
  - Staff Recommendation
    - Add the cost to the budget document and fund it by way of additional draw from Operating Reserves for fiscal 2022/23.
    - Council allow staff to work with Acadia to better understand what makes up this level of dollar request. Depending on the outcome of those discussions, the Town may pay the requested grant amount, or perhaps consider a smaller dollar amount than requested. Only after further analysis would the grant be paid out.
  - Option – direct staff not to include in budget and not consider paying any grant related to the pool.
  
- Process and related funding dollars to carry out a Long Term Parks Planning process, Parks Master Plan. Cost is quite variable depending on approach.
  - Staff Recommendation
    - Not include any adjustment to budget
    - Staff to do additional analysis of options to achieve goal of creating a Parks Master Plan. A Request for Decision (RFD) would be brought back to Council early in fiscal 2022/23 outlining the options to be considered, with a recommended course of action. Whatever option is selected, required funding would come from Operating Reserves to ensure no impact on tax rates.
    - This approach allows Council the flexibility to consider further information, and cost estimates, before selecting a course of action.
  - Option – direct staff to include “X” dollars in the budget before it’s approved.
  
- Landmark East School \$50,000 request for one-time grant funding.
  - Staff recommendation
    - Not include in any budget adjustment
    - Staff to do additional analysis of the school’s request and bring an RFD back to Council in the coming month with a recommended course of action.

Beyond initiatives that are in, or not in, the budget there are a couple of other items worth noting. The Board approved budgets related to our two main IMSA’s (Inter-municipal Service Agreements) - Valley Waste Resource Management (VWRM) & Kings Transit Authority (KTA); are just in the process of being forwarded to the respective municipal units. No doubt their final budgets will have contribution levels that are slightly different than currently estimated in the Town budget V3. This has occurred in the past

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and is something dealt with as a variance in the year, i.e., the Town does not need to hold up its budget approval for these items. Finance staff will be reviewing the IMSA budgets forwarded to Council and bringing respective RFD's to Wolfville Council, likely in April.

At the end of any budget process, it is always important that Council feels they have achieved an equitable balance of services desired with the inherent limitations of property tax burden to the community.

The final document will be an Operations Plan & Budget, providing Council and the community textual information on goals for the upcoming year (2022/23), as well as intended projects/initiatives for the following three years. Also to be included is a 4-year Budget Projection Summary. Years 2-4 of this summary are not meant to be balanced, but rather show the result that is likely *based on assumptions* built into the future years. Typically, one of the assumptions is to show no use of Operating Reserves for year's 2-4. The closer the projected results in year 2-4 are to break-even, the more likely future Councils may have an opportunity to make strategic decisions involving taxes and services.

**REQUEST FOR DECISION 015-2022**

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**Reconciliation of Budget Changes V2 to V3**

In addition to the information noted above, it is important to review any changes between budget versions. This provides details on what estimates were changed and a chance to ensure that the changes are consistent with previous discussion/direction.

Shortfall V2		(53,300)
<b><u>Revenue Changes</u></b>		
Sale of Services - Sewer Revenue	(11,600)	
Provincial, Federal & Other Grants	12,500	
		900
<b><u>EXPENSES</u></b>		
Salary & Wages	15,000	
Employee Benefits	25,400	
Operational Equipment & Supplies	( 10,400 )	
Partner Contributions - Prov. Education	17,400	
Partner Contributions - Regional Housing	5,000	
		52,400
<b><u>Capital Program &amp; Reserves</u></b>		
no changes		-
<b>Net Surplus (Deficit) V23</b>	<b>\$</b>	<b>-</b>

As can be seen by the amounts noted above no one change is a material amount in relation to the Town's overall budget. None are more than the equivalent of half a cent on the tax rate.

- Sale of Services – Sewer Revenue
  - The budget estimate for sewer revenue was decreased by \$11,600, putting additional pressure on the shortfall.
  - Sewer revenue estimate is based on the total of expenditures, with the revenue set at a level sufficient to cover all operating expenses, debt repayment, and a contribution to capital reserves. A portion of the reduced expenditure estimates noted above (i.e., savings) are in the Sewer Dept and as such the revenue requirement drops accordingly.
- Provincial, Federal and other grants
  - The largest change is in the Festival & Events Dept, where the conditional grant revenue estimate was increased by \$10,000. This is a change in estimate not known new grants. It is an attempt to recognize that outside organizations have contributed to Town events. For example, the WBDC has contributed towards Holiday Season events in the past.
  - A smaller \$2,500 was added to potential revenues in the Tourism Dept. under employment grants.

## REQUEST FOR DECISION 015-2022

Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO

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- Salary & Wages
  - The \$15,000 corrects an error in wages for Public Works and Sewer operations. The total amount included in V2 of the budget totaled more than the wages for the group of employees. \$5,000 of the correction was in Public Works costs and the other \$10,000 was in Sewer.
  
- Employee Benefits
  - This reduction relates mainly to direction to phase changes to the Town's pension plan over two years rather than in one year. This change is throughout all departments
  - A small reduction in estimate relates to the change in wages noted above.
  
- Operational equipment & supplies
  - The majority of this change was adding \$9,900 back to Public Works budget estimate for winter salt. This basically re-establishes the budget back to V1 level (refer to V2 notes where this amount had been changed).
  - The small change was made in the Regional Emergency Measures (REMO) budget allowance. This was done to simply offset the decrease in Employee Benefits in that Department. The overall REMO budget remains at \$80,000 as per the IMSA.
  
- Partner Contributions
  - Education has been reduced. Preliminary student population data has been received and based on funding formula the Town's cost drops. The Town's share of the student population (i.e., students who live in the Town) has dropped slightly again. Students from Wolfville account for 340 of the total student population in the Kings region. That is down slightly from the 342 students a year ago. The overall student population increased from 7,599 to 7,725.
  - Regional Housing was a change in estimate, not formula related as the annual amount varies. Budget now set at \$60,000. In the last five years the amount has ranged from \$34,781 to \$72,607 with no particular trend in direction.

It is worth noting that all of the changes above, except the winter salt, were incorporated into the budget. The net result of those changes was a small surplus of \$9,900. At that point, the winter salt estimate was adjusted back up to within \$100 of its previous level. As noted during budget discussions on February 1<sup>st</sup>, the budget for winter salt is considered an estimate, not a hard cap. In any given winter season salt requirements vary from other years. At best, the budget attempts to build in an allowance sufficient to cover a multi-year average use. If a winter requires more salt than budget, then more salt is used to ensure safe roads and streets. Adding the \$9,900 back to salt allowance brings it to \$79,900. To compare, the chart below shows budget and actual salt cost over the last decade. Note the 2021/22 column shows

**REQUEST FOR DECISION 015-2022**

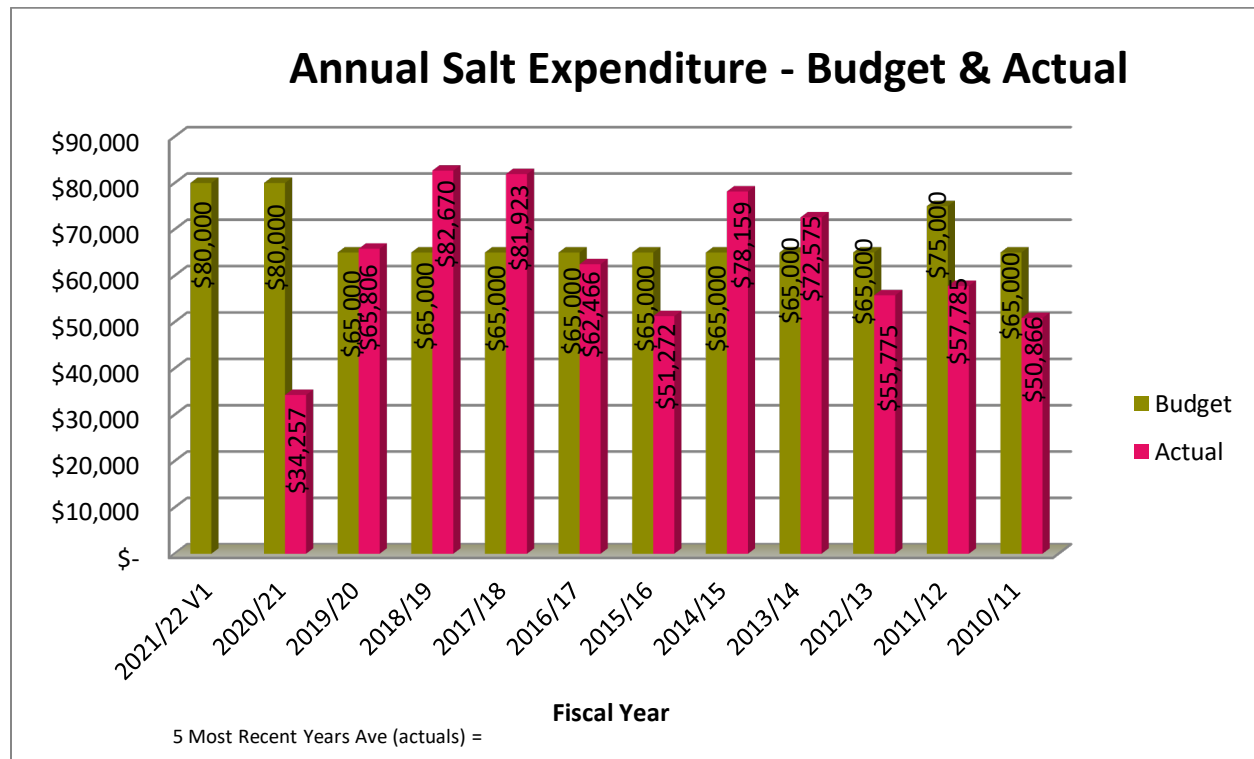
Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO



only budget as the actual is not yet known. As of February 28<sup>th</sup>, this year, actual results are still within budget.



Staff are still working on reviewing each department spending level and what changes would be possible while keeping current service levels. The goal is to have some high-level feedback for Council by Tuesday’s meeting.

**Summary Analytics Regarding Public Engagement**

COVID has once again impacted the ability of the Town to do in person public outreach as used to occur pre-COVID days. It is important to point out that public engagement has occurred through other means than in person options. The two key ones to look at are live streaming of COW meetings and the Wolfville Blooms platform. And there is always feedback received by Council and staff by way of emails and discussions with the public throughout the year. As recently as last week an email was received with thoughts on sidewalk snow removal, including pictures to highlight thoughts.

In terms of the Wolfville Blooms platform, the traffic can be illustrated by this clipped portion of the platforms project summary reporting:

**REQUEST FOR DECISION 015-2022**

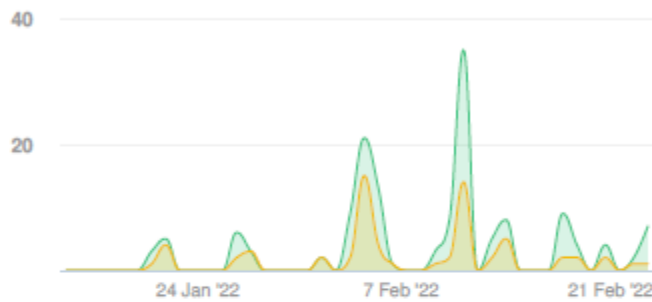
Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO



## Visitors Summary



— Pageviews — Visitors

## Highlights

TOTAL VISITS	71	MAX VISITORS PER DAY	15
NEW REGISTRATIONS	0	ENGAGED VISITORS	0
		INFORMED VISITORS	21
		AWARE VISITORS	61

Aware Participants	61	Engaged Participants	0		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	61				
Informed Participants	21	Contributed on Forums	0	0	0
Informed Actions Performed	Participants	Participated in Surveys	0	0	0
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	3	Participated in Quick Polls	0	0	0
Downloaded a document	19	Posted on Guestbooks	0	0	0
Visited the Key Dates page	4	Contributed to Stories	0	0	0
Visited an FAQ list Page	0	Asked Questions	0	0	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	20	Contributed to Ideas	0	0	0
Contributed to a tool (engaged)	0				

It is interesting to see not only did people visit the project page, but there were 19 document downloads and 20 visits included looking at multiple project pages.

With regard to Facebook livestreams of meetings, the following summary data can be noted:

- November 25/21 Special All Day COW Budget Meeting 283 views
- January 20/22 Special All Day COW Budget Meeting 283 views
- February 1/22 COW Meeting 365 views



## REQUEST FOR DECISION 015-2022

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Department: Finance/Office of CAO

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Town Hall staff would also note that a few members of the public have flipped through the pages of the budget document located at the front counter.

An attempted virtual budget Town Hall Open House was set up for February 17<sup>th</sup>. This open House was cancelled as there was no response from the public to attend.

### Water Utility Budgets

The Utility's budget does not have as many areas of decision points for Council. The vast majority of the budget relates to expected sales volume and the necessary costs of delivery of safe drinking water. A year ago, it had been anticipated that a Rate Study would be carried out to update data from the last study carried out in 2017. This was put on hold to allow time for new engineering staff a chance to review the operation, from water treatment, distribution, and capital infrastructure. A high-level review of the current system's ability to manage future growth of the Town is also underway. These reviews now become key data to inform a Rate Study, expected to be carried out in 2022/23. Other key highlights include:

- Addition of wage costs related to addition of staff position to be shared between Water Utility and Town Sanitary Sewer operations. This is key to improved regular maintenance routines and avoiding staffing shortages at any point in time.
- Highland Avenue - street rebuild includes \$750,000 of distribution system replacement.
- Work to continue on multi-project to replace transmission line.
- **Overall, the Water Operating Fund is budgeted to have a deficit of \$44,000. This combined with projected deficits for the following three years indicates the need for a Rate Study. Accumulated Surplus position is sufficient to absorb the losses for the next couple of years.**

### Municipal Fees Policy 140-015

- Clause 5.3 of the Policy notes that the document will be reviewed annually.
- The notation from a year ago still applies. Management has not had a chance to review the Policy in detail and therefore no recommendation is being brought forward to this meeting. A separate RFD will be brought forward in 2022/23 with recommendations on fees. This may include amended fee structures noted in the Town's Accessibility Plan. Note the policy will be updated in near future for the changes in sewer rates forming part of the budget approval process.

## REQUEST FOR DECISION 015-2022

Title: 2022/23 Operations Plan and Budget

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Department: Finance/Office of CAO

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## 6) FINANCIAL IMPLICATIONS

The proposed V3 draft budget is balanced while still ensuring the overall increase to the majority of taxpayers is within cost-of-living goal set in November, while at the same time providing additional resources to the Town to carry out priority initiatives.

The Town continues to rely on use of Operating Reserves to help balance the budget, but that use has been strategic and within the portion of the Reserves that exceeds the best practice benchmark for municipalities (Refer to provincially issued Financial Indicators). Continued monitoring of Reserve balances will help ensure that Reserves are not depleted, nor excessive. Capital Reserves will be fully utilized over the ten-year Capital Investment Plan, but that is the intent of the plan. Price escalation in coming years may put additional pressure on capital plan funding and to the extent possible staff continue to identify grant funding opportunities to help pay for much needed capital upgrades.

Based on the most recent stats available on provincial website, the Town continues to show favourably in terms of the provincial Financial Condition Indicators (FCI's) with 12 of 13 FCI's scoring as low risk (green). One indicator, Residential Tax Effort, shows as moderate risk. All other Towns have at least 3 indicators of moderate or high risk. With regard Residential Tax Effort, over a decade ago the Town ranked 27<sup>th</sup> out of 31 towns (1 being lowest tax effort and 31 being highest cost). Wolfville has gradually moved towards the lower cost end of the scale, with the 2019/20 data showing the Town now sits 16<sup>th</sup> lowest out of 26 towns.

Based on current multi-year plans, Wolfville Council will see more indicators move into the moderate risk category.

- Debt service costs as noted in the funding models for the Ten-Year CIP, are projected to hit 15% near year 10. Currently the Town has a 7.3% debt service ratio, and this should go to 10 % by year 4 moving the indicator to yellow (or moderate risk)
- Level of Combined Reserves (operating and capital) will drop into yellow and then red risk categories within the next 5 years. This however is planned use of capital reserves. This is an area that highlights the limitation of the FCI's, and that they require understanding of what drives the results.
- Outstanding Operating Debt has always been a green level for the Town, as it has had no operating debt. The Switch Program will in the short term put between \$800,000 and \$1,000,000 of operating debt on the Town's books. Staff continue to look into how this may be reflected in the indicators and what, if any, impact that has on our debt approvals each year.

Generally speaking, the draft budget included with this report (V3) enables the Town to continue its relatively strong financial position.

## REQUEST FOR DECISION 015-2022

Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO

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### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Ultimately the annual Operations Plan and Budget represents all aspects of Council's Strategic Plan to the extent of balancing Strategic Goals that do not always move in the same direction. The proposed plan is this year's best effort at striking the right balance involving all goals under current circumstances.

To see direct linkages to the Strategic Plan, refer to the Operations Plan details

### 8) COMMUNICATION REQUIREMENTS

Nothing provided at this time. A communications package, press release, will be developed for use after the March Council meeting, assuming budget approval.

### 9) ALTERNATIVES

Not approve current draft budget, with direction to staff of what changes might be desired.

- This is not recommended. Best practice is to have an approved budget prior to start of the fiscal year. Delays do not typically result in easier decisions; they simply get delayed. **No one budget can satisfy all service levels desired and/or public request for services and still meet the goal of minimizing tax increases.**
- As with past years, to the extent that actual results in 2022/23 start to vary significantly from budget, staff will work with Council to manage any major negative variances.

# OPERATING & CAPITAL DRAFT BUDGET V3

TOWN OF WOLFVILLE

FISCAL 2022/23

March 1<sup>st</sup> Committee Of The Whole



A cultivated experience for the mind, body, and soil

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**Town of Wolfville  
2022/23 Operating Budget  
All Divisions**

	2022/23		2021/22		2020/21	
	Budget	Forecast/Actual	Budget	Actual	Budget	
<b>REVENUES</b>						
Taxes and grants in lieu of taxes	\$ 10,290,400	\$ 9,977,200	\$ 9,724,500	\$ 9,681,868	\$ 9,546,000	
Sale of service/cost recoveries	981,600	955,000	929,800	871,659	979,400	
Sewer Rates	608,400	528,200	509,000	422,283	451,500	
Provincial, Federal & other grants	111,100	216,000	98,600	381,491	175,200	
	<b>11,991,500</b>	<b>11,676,400</b>	<b>11,261,900</b>	<b>11,357,301</b>	<b>11,152,100</b>	
<b>EXPENSES</b>						
Salary and wages	2,331,900	2,035,100	2,227,100	2,009,472	2,064,700	
Employee Benefits	543,100	457,000	443,300	422,240	411,000	
Seasonal/Term Wages	370,900	457,000	370,200	383,974	556,300	
Employee Benefits Seasonal wag	65,000	48,400	58,500	39,280	80,300	
Meetings, Meals and Travel	22,300	15,800	24,000	7,404	25,600	
Professional Development	76,700	47,600	66,900	51,354	95,000	
Membership Dues & Fees	19,600	18,800	19,600	17,660	15,800	
Advertising	21,000	7,100	27,800	13,573	32,900	
Telecommunications	36,100	34,000	38,300	36,542	47,400	
Office Expense	57,000	54,400	57,600	43,397	66,000	
Legal	46,700	84,000	52,700	61,758	42,700	
Insurance	183,700	149,300	154,500	114,710	96,000	
Marketing and Communications	5,500	4,600	4,500	-	3,400	
Audit	22,200	22,500	21,500	23,603	20,000	
Stipends & Honorariums	215,300	200,300	207,900	200,067	205,400	
Miscellaneous	1,900	3,200	1,400	2,706	2,600	
Heat	27,000	29,600	26,200	18,539	28,500	
Utilities	180,400	181,900	138,200	121,609	124,600	
Repairs and Maintenance - buildings	106,500	175,300	136,600	58,930	108,800	
Vehicle Fuel	53,500	49,400	47,700	32,300	50,400	
Vehicle Repairs & Maintenance	152,900	153,500	144,100	143,381	140,800	
Vehicle Insurance	19,600	19,100	19,200	12,630	11,900	
Operational Equip & Supplies	544,000	547,600	563,100	539,894	598,300	
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000	
Equipment Rentals	10,000	26,700	5,000	2,657	-	
Program Expenditures	88,500	131,700	80,100	65,183	77,600	
Contracted Services	2,969,000	2,725,400	2,693,600	2,603,765	2,635,600	
Grants to Organizations	130,000	193,000	154,200	170,350	245,200	
Licenses and Permits	3,400	3,200	3,300	3,690	3,300	
Tax Exemptions	114,200	109,200	111,800	103,301	112,500	
Election	-	-	-	24,797	35,000	
Partner Contributions	1,941,000	1,732,800	1,823,900	1,583,528	1,767,100	
Other debt charges	10,000	13,900	10,100	20,702	10,300	
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500	
	<b>10,381,400</b>	<b>9,745,900</b>	<b>9,745,400</b>	<b>8,951,635</b>	<b>9,727,500</b>	
Net Operational Surplus (Deficit)	<b>1,610,100</b>	<b>1,930,500</b>	<b>1,516,500</b>	<b>2,405,666</b>	<b>1,424,600</b>	
<b>Capital Program &amp; Reserves</b>						
Principal Debenture Repayments	662,800	601,800	601,800	562,886	562,900	
Debenture interest	189,300	168,200	180,400	168,315	162,400	
Principal/Interest Future Debt	-	-	-	-	-	
Transfer to Operating Reserves	5,000	5,000	5,000	5,000	5,000	
Transfer to Capital Reserves	809,000	769,900	769,900	740,300	740,300	
Transfer to Cap Reserve - Fire Equip	259,000	259,000	259,000	259,000	259,000	
Transfer to Capital Fund	-	-	-	131,231	-	
Transfer from Operating Reserves	(315,000)	(32,000)	(234,600)	-	(305,000)	
Transfer from COVID Reserve	-	-	(65,000)	-	-	
	<b>1,610,100</b>	<b>1,771,900</b>	<b>1,516,500</b>	<b>1,866,732</b>	<b>1,424,600</b>	
Net Surplus (Deficit)	\$ -	\$ 158,600	\$ -	\$ 538,934	\$ 1 -	

**Town of Wolfville**  
**Operating Budget ~ Tax Revenue Requirement**  
**2022/23 Operating Budget**

		BUDGET		
		Current Yr 2022/23	Required Increase	Prior Yr 2021/22
<b>Total to be funded by Property Tax Rates</b>		8,332,100	560,500	7,771,600
			7.21%	
		Budget 2022/23	\$ Increase	Budget 2021/22
<b>RESULTING TAXES</b>				
Residential ~ No Change to Rate	1.4575	6,967,900	486,900	6,481,000
Resource	1.4575	14,100	600	13,500
	Subtotal from residential sector	6,982,000	487,500	6,494,500
			7.51%	
Commercial	3.585	1,350,100	73,000	1,277,100
	Subtotal from commercial sector	1,350,100	73,000	1,277,100
			5.72%	
<b>TOTAL</b>		8,332,100	560,500	7,771,600
			7.21%	
Revenue surplus (shortfall)		\$0		\$0
<b>Overall Increase in Tax Revenue</b>			7.21%	

**Tax Rate Change Assumption**

Residential - 1 cent increase	1.458	1.475
Commercial - 1 cent increase	3.585	3.585

**BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)**

Residential	8.80%	478,068,800	439,388,400
Commercial	5.72%	37,660,200	35,623,600
Resource	5.62%	965,300	913,900
Business Occupancy		-	-
<b>TOTAL</b>		<u>516,694,300</u>	<u>475,925,900</u>

**2019 PVSC ASSESSMENT ROLL**

	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	479,068,800	(1,000,000)	478,068,800
Commercial	37,660,200	-	37,660,200
Resource	965,300	-	965,300
<b>TOTAL</b>	<u>517,694,300</u>	<u>(1,000,000)</u>	<u>516,694,300</u>

**Town of Wolfville  
Draft 2022/23 Budget V3  
All Divisions  
V2 to V3 Changes**

Shortfall V2 (53,300)

**Revenue Changes**

Sale of Services - Sewer Revenue	(11,600)
Provincial, Federal & Other Grants	12,500

900

**EXPENSES**

Salary & Wages	15,000
Employee Benefits	25,400
Operational Equipment & Supplies	( 10,400 )
Partner Contributions - Prov. Education	17,400
Partner Contributions - Regional Housing	5,000

52,400

**Capital Program & Reserves**

no changes

-

**Net Surplus (Deficit) V23**

\$	-
	-

Draft V3 - March 1 COW



**Town of Wolfville  
2022/23 Operating Budget  
General Government Division**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Residential & resource taxes	6,982,000	6,511,200	6,494,500	6,373,812	6,373,800
Commercial taxes	1,440,400	1,371,400	1,363,400	1,356,684	1,345,600
Deed Transfer Tax	400,000	629,500	400,000	521,791	340,000
Business development area rate	100,000	100,700	100,000	30,355	100,000
Grant in lieu of taxes	971,900	970,500	970,500	1,008,067	990,500
Kings County Fire Protection	140,800	143,800	141,200	143,043	141,200
Cost recoveries	122,300	108,000	107,900	109,400	109,400
Interest on investments & o/s taxes	97,000	95,800	92,000	71,173	117,000
Other revenues	68,500	71,100	68,500	( 8,221 )	68,500
Equilization Grant	70,000	139,800	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,200	1,100	1,194	1,100
PNS conditional grants	-	-	-	124,701	-
	<u>10,397,900</u>	<u>10,146,800</u>	<u>9,812,900</u>	<u>9,805,368</u>	<u>9,660,600</u>
<b>EXPENSES</b>					
Salary and wages	688,300	619,100	644,000	686,550	629,300
Employee Benefits	164,200	129,800	133,300	129,272	128,600
Seasonal Wages	-	10,300	12,000	-	50,000
Employee Benefits Seasonal wag	-	1,000	1,200	-	5,000
Meetings, Meals and Travel	7,400	4,900	6,700	670	10,100
Professional Development	61,700	36,700	51,900	37,755	80,000
Membership Dues & Fees	8,700	8,900	8,800	10,024	7,000
Advertising	8,400	6,400	8,500	9,268	7,900
Telecommunications	12,700	11,700	14,900	14,692	16,800
Office Expense	30,600	33,000	30,600	26,983	36,800
Legal	22,500	39,400	30,000	28,946	15,000
Insurance	176,200	143,700	147,000	110,894	90,000
Marketing and Communications	2,000	3,400	1,000	-	2,400
Audit	22,200	22,500	21,500	23,603	20,000
Mayor and Council Remuneration	174,300	167,500	167,500	166,050	167,000
Miscellaneous	1,900	2,300	1,400	2,706	2,600
Heat	15,000	16,300	15,100	10,845	15,400
Utilities	5,700	5,500	5,700	5,193	5,700
Repairs and Maintenance	18,000	51,600	20,000	20,505	23,000
Operational Equip & Supplies	117,900	105,600	122,000	94,527	99,600
Program Expenditures	11,000	64,000	12,000	-	2,000
Contracted Services	91,900	60,300	91,100	27,829	95,000
Grants to Organizations	55,000	128,500	73,900	122,000	145,500
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Election	-	-	-	24,797	35,000
Other debt charges	10,000	13,900	10,100	20,702	10,300
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>1,822,300</u>	<u>1,801,200</u>	<u>1,744,500</u>	<u>1,677,112</u>	<u>1,815,000</u>
Net Division Surplus (Deficit)	<u>\$ 8,575,600</u>	<u>\$ 8,345,600</u>	<u>\$ 8,068,400</u>	<u>\$ 8,128,256</u>	<u>\$ 7,845,600</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	47,600	-	190,000
mmaclean					
Net Surplus (Deficit)	<u>\$ 8,575,600</u>	<u>\$ 8,345,600</u>	<u>\$ 8,116,000</u>	<u>\$ 8,128,256</u>	<u>\$ 8,035,600</u>

**Town of Wolfville  
2022/23 Operating Budget  
Legislative ~ 110**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
TOTAL REVENUE	-	-	-	-	-
<b>EXPENSES</b>					
Employee Benefits - CPP & EAP	6,600	6,100	6,600	5,086	6,500
Meetings, Meals and Travel	5,000	2,400	4,300	-	6,100
Professional Development	21,700	1,700	16,900	12,009	25,000
Membership Dues & Fees	6,100	5,900	6,100	4,702	5,000
Advertising	300	-	300	391	300
Telecommunications	2,400	2,200	3,400	2,603	3,500
Stipends & Honorariums	174,300	167,500	167,500	166,050	167,000
Miscellaneous	1,700	2,200	1,200	2,017	2,200
Contracted Services	-	-	-	-	-
	<u>218,100</u>	<u>188,000</u>	<u>206,300</u>	<u>192,858</u>	<u>215,600</u>
Net Department Surplus (Deficit)	<u>\$ (218,100)</u>	<u>\$ (188,000)</u>	<u>\$ (206,300)</u>	<u>\$ (192,858)</u>	<u>\$ (215,600)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (218,100)</u>	<u>\$ (188,000)</u>	<u>\$ (206,300)</u>	<u>\$ (192,858)</u>	<u>\$ (215,600)</u>

Draft V3

March 11, 2023

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Office of the CAO/General Gov't Administration**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual Restated	Budget Restated
<b>REVENUES</b>					
Cost recoveries from Water Util	-	-	-	-	-
Cost recoveries from Sewer Dept	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSES</b>					
Salary and wages	261,100	236,500	258,700	314,580	253,800
Employee Benefits	53,500	42,100	49,800	55,604	47,200
Term/Seasonal Wages	-	-	-	-	50,000
Employee Benefits Seasonal wag	-	-	-	-	5,000
Meetings, Meals and Travel	1,000	2,000	1,000	290	2,500
Membership Dues & Fees	1,800	2,000	1,900	4,321	1,200
Advertising	7,900	5,600	8,000	8,199	7,200
Telecommunications	2,300	2,100	3,500	3,216	3,300
Office Expense	1,200	700	1,200	837	1,200
Legal	15,000	33,600	15,000	16,303	10,000
Marketing and Communications	2,000	2,000	1,000	-	2,400
Miscellaneous	-	100	-	50	-
Program Expenditures	11,000	-	12,000	-	2,000
Contracted Services	55,000	7,300	55,000	3,129	50,000
Election	-	-	-	24,797	35,000
	<b>411,800</b>	<b>334,000</b>	<b>407,100</b>	<b>431,326</b>	<b>470,800</b>
Net Department Surplus (Deficit)	<b>\$ (411,800)</b>	<b>\$ (334,000)</b>	<b>\$ (407,100)</b>	<b>\$ (431,326)</b>	<b>\$ (470,800)</b>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	110,000
Net Surplus (Deficit)	<b>\$ (411,800)</b>	<b>\$ (334,000)</b>	<b>\$ (407,100)</b>	<b>\$ (431,326)</b>	<b>\$ (360,800)</b>

**Town of Wolfville  
2022/23 Operating Budget  
Human Resources ~ 130**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	-	-	-		
Other conditional grants	-	-	-		
	<u>-</u>	<u>-</u>	<u>-</u>		
<b>EXPENSES</b>					
Salary and wages		-	-	55,000	-
Employee Benefits	11,000	8,100	9,000	10,424	9,000
Meetings, Meals and Travel	900	400	900	159	900
Professional Development	40,000	35,000	35,000	25,746	55,000
Membership Dues & Fees		300		297	
Advertising		800		678	
Office Expense		5,000	-	255	-
Legal	7,500	5,800	15,000	12,643	5,000
Operational Equip & Supplies	10,000	9,700	10,000	20,757	9,600
Contracted Services	-			-	
	<u>69,400</u>	<u>65,100</u>	<u>69,900</u>	<u>125,959</u>	<u>79,500</u>
Net Department Surplus (Deficit)	<u>\$ (69,400)</u>	<u>\$ (65,100)</u>	<u>\$ (69,900)</u>	<u>\$ (125,959)</u>	<u>\$ (79,500)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Finance ~ 140**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Tax Certificates & ByLaws	1,800	2,600	1,800	1,650	1,800
Cost recoveries from Water Util	68,000	66,700	66,700	66,700	66,700
Miscellaneous	-	100	-	2,005	-
	<u>69,800</u>	<u>69,400</u>	<u>68,500</u>	<u>70,355</u>	<u>68,500</u>
<b>EXPENSES</b>					
Salary and wages	256,000	243,500	239,900	239,451	233,400
Employee Benefits	53,600	44,700	41,200	43,087	40,100
Meetings, Meals and Travel	300	100	300	-	400
Membership Dues & Fees	800	700	800	704	800
Telecommunications	1,100	1,000	1,100	1,068	1,100
Office Expense	2,900	2,100	2,900	1,374	2,800
Audit	22,200	22,500	21,500	23,603	20,000
Miscellaneous	200	-	200	28	400
	<u>337,100</u>	<u>314,600</u>	<u>307,900</u>	<u>309,315</u>	<u>299,000</u>
Net Department Surplus (Deficit)	<u>\$ ( 267,300 )</u>	<u>\$ ( 245,200 )</u>	<u>\$ ( 239,400 )</u>	<u>\$ ( 238,960 )</u>	<u>\$ ( 230,500 )</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Information Technologies ~ 150**

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act Restated	Budget Restated	Actual Restated	Budget Restated
<b>REVENUES</b>					
Job Cost billings					-
Cost recoveries from Water Util	34,000	34,000	34,000	30,800	30,800
Cost recoveries from Sewer Dept	3,800	3,800	3,800	3,500	3,500
Miscellaneous				799	
	<u>37,800</u>	<u>37,800</u>	<u>37,800</u>	<u>35,099</u>	<u>34,300</u>
<b>EXPENSES</b>					
Salary and wages	139,500	134,000	134,100	71,875	132,300
Employee Benefits	31,800	28,000	24,600	14,477	24,000
Seasonal Wages		10,300	12,000	-	
Employee Benefits Seasonal wag		1,000	1,200	-	
Meetings, Meals and Travel	200	-	200	-	200
Telecommunications	5,000	4,600	5,000	6,131	7,000
Office Expense		100			-
Operational Equip & Supplies	105,900	93,800	110,000	73,217	80,000
Contracted Services	36,900	53,000	36,100	24,700	45,000
	<u>319,300</u>	<u>324,800</u>	<u>323,200</u>	<u>190,400</u>	<u>288,500</u>
Net Department Surplus (Deficit)	<u>\$ ( 281,500 )</u>	<u>\$ ( 287,000 )</u>	<u>\$ ( 285,400 )</u>	<u>\$ ( 155,301 )</u>	<u>\$ ( 254,200 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>23,200</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ ( 281,500 )</u>	<u>\$ ( 287,000 )</u>	<u>\$ ( 262,200 )</u>	<u>\$ ( 155,301 )</u>	<u>\$ ( 254,200 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
General Government Common Costs ~ 160**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	20,300	7,300	7,200	11,900	11,900
<b>TOTAL REVENUE</b>	<b>20,300</b>	<b>7,300</b>	<b>7,200</b>	<b>11,900</b>	<b>11,900</b>
<b>EXPENSES</b>					
Salary and wages	31,700	5,100	11,300	5,644	9,800
Employee Benefits	7,700	800	2,100	594	1,800
Meetings, Meals and Travel	-	-	-	221	-
Advertising	200	-	200	-	400
Telecommunications	1,900	1,800	1,900	1,674	1,900
Office Expense	26,500	25,100	26,500	24,517	32,800
Marketing and Communications	-	1,400	-	-	-
Heat	15,000	16,300	15,100	10,845	15,400
Utilities	5,700	5,500	5,700	5,193	5,700
Repairs and Maintenance	18,000	51,600	20,000	20,505	23,000
Operational Equip & Supplies	2,000	2,100	2,000	553	10,000
Contracted Services	-	-	-	-	-
	<b>108,700</b>	<b>109,700</b>	<b>84,800</b>	<b>69,746</b>	<b>100,800</b>
Net Department Surplus (Deficit)	<b>\$ (88,400)</b>	<b>\$ (102,400)</b>	<b>\$ (77,600)</b>	<b>\$ (57,846)</b>	<b>\$ (88,900)</b>

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**Town of Wolfville  
2022/23 Operating Budget  
Other General Government ~ 190**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Residential Tax	6,967,900	6,498,500	6,481,000	6,361,370	6,360,600
Resource Tax	14,100	12,700	13,500	12,442	13,200
Commercial Tax	1,350,100	1,265,100	1,277,100	1,295,505	1,277,000
NSLC - exempt assessment	24,300	24,300	24,300	-	-
Aliant	21,000	20,000	20,500	20,489	20,000
NSPI Grant	-	-	4,500	4,447	3,600
HST Offset Grant	45,000	62,000	37,000	36,243	45,000
Fire Protection Rate	-	-	-	-	-
Deed Transfer Tax	400,000	629,500	400,000	521,791	340,000
Commercial Area Rate	100,000	100,700	100,000	30,355	100,000
Post Office GILT	20,500	20,500	20,500	19,510	20,500
Acadia GILT	951,400	950,000	950,000	988,557	970,000
Kings County Fire Protection	140,800	143,800	141,200	143,043	141,200
License & fee revenue	-	-	-	-	-
Facility Rental	16,500	16,400	16,500	16,435	16,500
Land Leases	200	-	200	200	200
Interest on investments	25,000	30,600	20,000	22,859	45,000
Interest on outstanding taxes	72,000	65,200	72,000	48,314	72,000
Miscellaneous	50,000	52,000	50,000	( 29,310 )	50,000
Equilization Grant	70,000	139,800	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,200	1,100	1,194	1,100
PNS conditional grants	-	-	-	124,701	-
<b>TOTAL REVENUE</b>	<b>10,270,000</b>	<b>10,032,300</b>	<b>9,699,400</b>	<b>9,688,014</b>	<b>9,545,900</b>
<b>EXPENSES</b>					
Insurance	176,200	143,700	147,000	110,894	90,000
Miscellaneous	-	-	-	611	-
Program Expenditures	-	64,000	-	-	-
Grants to Organizations	55,000	128,500	73,900	122,000	145,500
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Other debt charges	10,000	13,900	10,100	20,702	10,300
Debenture interest	-	3,200	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<b>357,900</b>	<b>465,000</b>	<b>345,300</b>	<b>357,508</b>	<b>360,800</b>
Net Department Surplus (Deficit)	<b>\$ 9,912,100</b>	<b>\$ 9,567,300</b>	<b>\$ 9,354,100</b>	<b>\$ 9,330,506</b>	<b>\$ 9,185,100</b>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-		24,400		80,000
Net Surplus (Deficit)	<b>\$ 9,912,100</b>	<b>\$ 9,567,300</b>	<b>\$ 9,378,500</b>	<b>\$ 9,330,506</b>	<b>\$ 9,265,100</b>



**Town of Wolfville  
2022/23 Operating Budget  
Protective Services Division**

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Fire Protection Rate	396,100	393,900	396,100	391,159	396,100
Kings County Fire Protection	174,800	169,800	167,600	176,837	167,600
License & fee revenue	5,000	5,000	5,000	3,592	5,000
Parking fines	15,000	6,700	10,000	7,724	26,000
Other fines	21,000	28,600	10,000	30,077	10,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,915	1,600
	<u>693,800</u>	<u>686,300</u>	<u>670,600</u>	<u>678,806</u>	<u>686,300</u>
<b>EXPENSES</b>					
Salary and wages	229,100	180,300	210,100	204,771	207,000
Employee Benefits	47,200	31,600	35,200	32,105	34,500
Seasonal Wages	17,400	21,900	16,700	10,135	16,600
Employee Benefits Seasonal wag	2,000	2,100	1,700	827	1,700
Meals and Travel	5,700	3,100	7,700	1,947	7,100
Professional Development	15,000	10,900	15,000	13,599	15,000
Membership Dues & Fees	1,800	1,400	1,700	410	1,400
Advertising	-	-	-	-	-
Telecommunications	9,400	9,600	9,400	9,281	10,000
Office Expense	6,100	1,800	7,800	240	9,400
Legal	9,200	9,500	7,700	9,528	7,700
Insurance	7,500	5,600	7,500	3,816	6,000
Honorariums	41,000	32,800	40,400	34,017	38,400
Heat	5,000	5,200	4,100	2,978	4,100
Utilities	17,200	16,500	17,200	15,955	17,200
Repairs and Maintenance	12,000	20,600	11,600	14,076	16,400
Vehicle Fuel	6,200	4,700	6,200	3,948	6,000
Vehicle Repairs & Maintenance	50,900	35,600	46,500	41,956	47,100
Vehicle Insurance	9,600	9,100	9,100	6,036	4,900
Operational Equip & Supplies	65,900	84,200	69,500	72,302	76,400
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000
Contracted Services	2,206,700	1,996,000	1,957,500	1,919,080	1,942,200
Licenses and Permits	1,800	1,800	1,800	1,749	1,800
Debenture interest	2,000	2,800	2,500	3,592	4,000
	<u>2,779,700</u>	<u>2,499,300</u>	<u>2,497,900</u>	<u>2,420,987</u>	<u>2,505,900</u>
Net Division Surplus (Deficit)	<u>\$ (2,085,900)</u>	<u>\$ (1,813,000)</u>	<u>\$ (1,827,300)</u>	<u>\$ (1,742,181)</u>	<u>\$ (1,819,600)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	120,000				
Net Surplus (Deficit)	<u>\$ (1,965,900)</u>	<u>\$ (1,813,000)</u>	<u>\$ (1,827,300)</u>	<u>\$ (1,742,181)</u>	<u>\$ (1,819,600)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Police Service ~ 210**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Parking fines	-		-		-
Other fines	21,000	28,600	10,000	30,077	10,000
	<u>21,000</u>	<u>28,600</u>	<u>10,000</u>	<u>30,077</u>	<u>10,000</u>
<b>EXPENSES</b>					
Salary and wages	7,000	3,900	6,800	3,842	5,600
Employee Benefits	1,700	600	1,400	353	1,100
Legal	8,000	8,500	6,500	9,528	4,500
Utilities	3,500	3,600	3,500	2,992	3,500
Repairs and Maintenance	3,000	3,400	2,700	3,349	3,200
Contracted Services	1,776,200	1,544,900	1,517,000	1,471,934	1,478,400
	<u>1,799,400</u>	<u>1,564,900</u>	<u>1,537,900</u>	<u>1,491,998</u>	<u>1,496,300</u>
Net Department Surplus (Deficit)	\$ ( 1,778,400 )	\$ ( 1,536,300 )	\$ ( 1,527,900 )	\$ ( 1,461,921 )	\$ ( 1,486,300 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	120,000				
Net Surplus (Deficit)	<u>\$ ( 1,658,400 )</u>	<u>\$ ( 1,536,300 )</u>	<u>\$ ( 1,527,900 )</u>	<u>\$ ( 1,461,921 )</u>	<u>\$ ( 1,486,300 )</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Compliance (By Law Enforcement) Dept ~ 215**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Parking fines	15,000	6,700	10,000	7,724	26,000
Other fines		-			-
	<u>15,000</u>	<u>6,700</u>	<u>10,000</u>	<u>7,724</u>	<u>26,000</u>
<b>EXPENSES</b>					
Salary and wages	76,900	38,600	63,600	63,479	62,600
Employee Benefits	15,600	7,900	12,700	9,223	12,500
Seasonal Wages		7,500			-
Employee Benefits Seasonal wag		800			
Meetings, Meals and Travel	300	100	200	46	200
Membership Dues & Fees	200	100	100	100	200
Telecommunications	1,000	900	1,000	993	1,200
Office Expense	1,600	1,400	1,600	237	1,000
Legal	1,200	1,000	1,200	-	3,200
Marketing and Communications	1,000	200	1,000	-	1,000
Vehicle Fuel	500	300	500	209	600
Vehicle Repairs & Maintenance	900	600	900	1,114	500
Vehicle Insurance	600	600	600	372	300
Operational Equip & Supplies	1,000	1,200	1,000	1,692	1,500
Contracted Services	5,000	22,600	15,000	18,091	38,600
Grants to Organizations			-	-	20,000
	<u>105,800</u>	<u>83,800</u>	<u>99,400</u>	<u>95,556</u>	<u>143,400</u>
Net Department Surplus (Deficit)	<u>\$ (90,800)</u>	<u>\$ (77,100)</u>	<u>\$ (89,400)</u>	<u>\$ (87,832)</u>	<u>\$ (117,400)</u>

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March 1, 2023

**Town of Wolfville  
2022/23 Operating Budget  
Fire Services ~ 220**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Fire Protection Area Rate	396,100	393,900	396,100	391,159	396,100
Kings County Fire Protection	174,800	169,700	167,000	176,396	167,000
Miscellaneous		11,000	-	507	-
Other conditional grants		-	-	-	-
	570,900	574,600	563,100	568,062	563,100
<b>EXPENSES</b>					
Salary and wages	88,000	81,400	84,700	80,343	83,900
Employee Benefits	15,800	13,800	12,300	14,179	12,100
Meeting, Meals and Travel	2,500	1,700	2,500	1,788	1,900
Professional Development	15,000	10,900	15,000	13,599	15,000
Membership Dues & Fees	1,600	1,300	1,600	310	1,200
Telecommunications	8,400	8,300	8,400	8,001	8,800
Office Expense	500	300	500	3	1,000
Insurance	7,500	5,600	7,500	3,816	6,000
Stipends & Honorariums	41,000	32,800	40,400	34,017	38,400
Heat	5,000	5,200	4,100	2,978	4,100
Utilities	13,700	12,900	13,700	12,963	13,700
Repairs and Maintenance	9,000	17,200	8,900	10,727	13,200
Vehicle Fuel	5,700	4,400	5,700	3,739	5,400
Vehicle Repairs & Maintenance	50,000	35,000	45,600	40,842	46,600
Vehicle Insurance	9,000	8,500	8,500	5,664	4,600
Operational Equip & Supplies	60,000	80,400	60,000	68,595	68,000
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000
Contracted Services	410,500	413,500	410,500	414,171	410,200
Licenses and Permits	1,800	1,800	1,800	1,749	1,800
	755,000	747,000	741,700	736,123	745,900
Net Department Surplus (Deficit)	\$ (184,100)	\$ (172,400)	\$ (178,600)	\$ (168,061)	\$ (182,800)

**Note: \$396,100 (\$396,100 in 20/21) of contracted services expense relates to Fire Hydrant Fee paid to Wolfville Water Utility, as per UARB approved formula. The full amount of this fee is recovered by the Town through the Fire Protection Area Rate, noted in revenues above.**

**Town of Wolfville  
2022/23 Operating Budget  
REMO ~ 230**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	80,000	69,400	80,000	66,995	80,000
	<u>80,000</u>	<u>69,400</u>	<u>80,000</u>	<u>66,995</u>	<u>80,000</u>
<b>EXPENSES</b>					
Salary and wages	54,900	56,300	52,800	56,549	52,700
Employee Benefits	13,800	9,300	8,500	8,350	8,500
Meeting, Meals and Travel	2,900	1,300	5,000	113	5,000
Advertising		-	-	-	-
Telecommunications		400	-	287	-
Office Expense	4,000	100	5,700	-	7,400
Legal		-	-	-	-
Operational Equip & Supplies	4,400	2,000	8,000	1,599	6,400
	<u>80,000</u>	<u>69,400</u>	<u>80,000</u>	<u>66,898</u>	<u>80,000</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 97</u>	<u>\$ -</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Other Protective Services ~ 290**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Fire Protection	-	100	600	441	600
License & fee revenue	5,000	5,000	5,000	3,592	5,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,915	1,600
	<u>6,900</u>	<u>7,000</u>	<u>7,500</u>	<u>5,948</u>	<u>7,200</u>
<b>EXPENSES</b>					
Salary and wages	2,300	100	2,200	558	2,200
Employee Benefits	300	-	300	-	300
Seasonal Wages	17,400	14,400	16,700	10,135	16,600
Employee Benefits Seasonal wag	2,000	1,300	1,700	827	1,700
Operational Equip & Supplies	500	600	500	416	500
Contracted Services	15,000	15,000	15,000	14,884	15,000
Debenture interest	2,000	2,800	2,500	3,592	4,000
	<u>39,500</u>	<u>34,200</u>	<u>38,900</u>	<u>30,412</u>	<u>40,300</u>
Net Department Surplus (Deficit)	<u>\$ (32,600)</u>	<u>\$ (27,200)</u>	<u>\$ (31,400)</u>	<u>\$ (24,464)</u>	<u>\$ (33,100)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Public Works Division**

	2022/23	2021/22		2020/21		
	Budget	Forecast/Act	Budget	Actual	Budget	
<b>REVENUES</b>						
4100	Metered Sales	14,800	11,200	-	7,631	-
4440	Job Cost billings	10,000	6,500	7,000	4,500	10,000
4570	Cost recoveries from Water Util	106,500	115,100	115,100	115,100	115,100
4571	Cost recoveries from Sewer Dept	42,600	45,300	45,300	45,300	45,300
4585	Land Leases	4,000	8,300	3,900	3,385	4,000
	<b>TOTAL REVENUE</b>	<b>177,900</b>	<b>186,400</b>	<b>171,300</b>	<b>175,916</b>	<b>174,400</b>
<b>EXPENSES</b>						
5000	Salary and wages	577,100	551,900	568,600	509,972	550,400
5010	Employee Benefits	140,400	132,100	124,200	112,932	120,300
5020	Seasonal Wages	-	-	-	-	12,000
5030	Employee Benefits Seasonal wag	-	-	-	-	1,200
5040	Meals and Travel	3,500	5,100	3,300	3,000	2,300
5060	Membership Dues & Fees	1,300	1,500	1,400	490	1,100
6040	Advertising	-	500	-	469	-
6060	Telecommunications	4,400	4,100	3,800	3,806	4,200
6080	Office Expense	4,300	3,500	4,000	3,798	3,600
6100	Legal	5,000	8,100	5,000	4,051	-
7000	Heat	7,000	8,100	7,000	4,716	9,000
7010	Utilities	38,800	34,000	33,000	36,459	32,500
7030	Repairs and Maintenance	20,000	33,800	40,000	13,171	50,400
7500	Vehicle Fuel	40,800	35,200	34,000	21,342	36,900
7510	Vehicle Repairs & Maintenance	70,000	76,600	69,500	53,504	65,300
7520	Vehicle Insurance	5,000	4,900	4,900	3,259	4,200
8000	Operational Equip & Supplies	149,900	174,400	147,000	154,084	177,300
8040	Equipment Rentals	10,000	20,900	5,000	-	-
8110	Contracted Services	469,400	443,400	425,000	431,679	441,000
8160	Licenses and Permits	1,600	1,400	1,500	1,374	1,500
9030	Debenture interest	127,200	134,100	136,200	131,408	133,500
		<b>1,675,700</b>	<b>1,673,600</b>	<b>1,613,400</b>	<b>1,489,514</b>	<b>1,646,700</b>
	Net Division Surplus (Deficit)	\$ (1,497,800)	\$ (1,487,200)	\$ (1,442,100)	\$ (1,313,598)	\$ (1,472,300)
	Reserve Funding					
	Transfer from Operating Reserves & Accumulated Surplus	65,000	-	30,000	-	100,000
	Net Surplus (Deficit)	<b>\$ (1,432,800)</b>	<b>\$ (1,487,200)</b>	<b>\$ (1,412,100)</b>	<b>\$ (1,313,598)</b>	<b>\$ (1,372,300)</b>

**Town of Wolfville  
2022/23 Operating Budget  
Public Works Common Costs ~ 310**

		<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
		Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>						
4100	Metered Sales	14,800	11,200		7,631	
4570	Cost recoveries from Water Util	72,300	80,900	80,900	80,900	80,900
4571	Cost recoveries from Sewer Dept	22,100	24,800	24,800	24,800	24,800
	<b>TOTAL REVENUE</b>	<u>109,200</u>	<u>116,900</u>	<u>105,700</u>	<u>113,331</u>	<u>105,700</u>
<b>EXPENSES</b>						
5000	Salary and wages	158,400	170,800	178,900	173,600	168,300
5010	Employee Benefits	33,100	41,900	30,000	31,880	27,900
5020	Seasonal Wages	-	-			
5030	Employee Benefits Seasonal wag	-	-			
5040	Meetings, Meals and Travel	500	1,000	300	-	300
5060	Membership Dues & Fees	1,300	1,500	1,400	490	1,100
6040	Advertising	-	500		469	-
6060	Telecommunications	4,400	4,100	3,800	3,806	4,200
6080	Office Expense	4,300	3,500	4,000	3,798	3,600
6100	Legal	5,000	8,100	5,000	4,051	-
7000	Heat	7,000	8,100	7,000	4,716	9,000
7010	Utilities	15,800	11,000	10,000	14,208	11,000
7030	Repairs and Maintenance	20,000	33,800	40,000	13,171	50,400
8000	Operational Equip & Supplies	3,000	1,300	3,000	270	3,000
8110	Contracted Services	1,500	-	1,500	991	4,200
8160	Licenses and Permits	1,600	1,400	1,500	1,374	1,500
		<u>255,900</u>	<u>287,000</u>	<u>286,400</u>	<u>252,824</u>	<u>284,500</u>
	Net Department Surplus (Deficit)	<u>\$ (146,700)</u>	<u>\$ (170,100)</u>	<u>\$ (180,700)</u>	<u>\$ (139,493)</u>	<u>\$ (178,800)</u>
	Reserve Funding					
	Transfer from Operating Reserves & Accumulated Surplus	-	-			
	Net Surplus (Deficit)	<u>\$ (146,700)</u>	<u>\$ (170,100)</u>	<u>\$ (180,700)</u>	<u>\$ (139,493)</u>	<u>\$ (178,800)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Roads and Streets ~ 320**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	34,200	34,200	34,200	34,200	34,200
Cost recoveries from Sewer Dept	20,500	20,500	20,500	20,500	20,500
	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>
<b>EXPENSES</b>					
Salary and wages	417,700	380,500	388,700	336,203	381,100
Employee Benefits	107,100	90,100	94,000	81,002	92,200
Seasonal Wages		-	-	-	12,000
Employee Benefits Seasonal wag		-	-	-	1,200
Meetings, Meals and Travel	3,000	4,100	3,000	3,000	2,000
Vehicle Fuel	40,800	35,200	34,000	21,342	36,900
Vehicle Repairs & Maintenance	70,000	76,600	69,500	53,504	65,300
Vehicle Insurance	5,000	4,900	4,900	3,259	4,200
Operational Equip & Supplies	122,900	144,000	125,000	104,042	111,400
Equipment Rentals	10,000	20,900	5,000	-	-
Contracted Services	429,400	402,800	385,000	389,331	385,000
	<u>1,205,900</u>	<u>1,159,100</u>	<u>1,109,100</u>	<u>991,683</u>	<u>1,091,300</u>
Net Department Surplus (Deficit)	<u>\$ ( 1,151,200 )</u>	<u>\$ ( 1,104,400 )</u>	<u>\$ ( 1,054,400 )</u>	<u>\$ ( 936,983 )</u>	<u>\$ ( 1,036,600 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	65,000		30,000	-	100,000
Net Surplus (Deficit)	<u>\$ ( 1,086,200 )</u>	<u>\$ ( 1,104,400 )</u>	<u>\$ ( 1,024,400 )</u>	<u>\$ ( 936,983 )</u>	<u>\$ ( 936,600 )</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Street Lighting ~ 330**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Utilities	23,000	23,000	23,000	22,251	21,500
Operational Equip & Supplies	5,000	7,600	5,000	1,361	9,600
Contracted Services	1,500	1,200	1,500	211	
	<u>29,500</u>	<u>31,800</u>	<u>29,500</u>	<u>23,823</u>	<u>31,100</u>
Net Department Surplus (Deficit)	<u>\$ (29,500)</u>	<u>\$ (31,800)</u>	<u>\$ (29,500)</u>	<u>\$ (23,823)</u>	<u>\$ (31,100)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Traffic Services ~ 340**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Job Cost billings	-	-	-	-	-
	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Salary and wages	1,000	600	1,000	169	1,000
Employee Benefits	200	100	200	50	200
Operational Equip & Supplies	19,000	21,500	14,000	40,303	48,500
Contracted Services	37,000	39,400	37,000	34,804	44,500
	<u>57,200</u>	<u>61,600</u>	<u>52,200</u>	<u>75,326</u>	<u>94,200</u>
Net Department Surplus (Deficit)	<u>\$ (57,200)</u>	<u>\$ (61,600)</u>	<u>\$ (52,200)</u>	<u>\$ (75,326)</u>	<u>\$ (94,200)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (57,200)</u>	<u>\$ (61,600)</u>	<u>\$ (52,200)</u>	<u>\$ (75,326)</u>	<u>\$ (94,200)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Other Roads & Street ~ 350**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Professional Development					
Operational Equip & Supplies	-		-	8,108	4,800
Contracted Services	-		-	6,342	7,300
	-	-	-	14,450	12,100
Net Department Surplus (Deficit)	\$ -	\$ -	\$ -	\$ (14,450)	\$ (12,100)

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**Town of Wolfville**  
**2022/23 Operating Budget**  
**Other Transport ~ 390**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Job Cost billings	10,000	6,500	7,000	4,500	10,000
Land Leases	4,000	8,300	3,900	3,385	4,000
	<u>14,000</u>	<u>14,800</u>	<u>10,900</u>	<u>7,885</u>	<u>14,000</u>
<b>EXPENSES</b>					
Operational Equip & Supplies			-		-
Debenture interest	127,200	134,100	136,200	131,408	133,500
	<u>127,200</u>	<u>134,100</u>	<u>136,200</u>	<u>131,408</u>	<u>133,500</u>
Net Department Surplus (Deficit)	<u>\$ (113,200)</u>	<u>\$ (119,300)</u>	<u>\$ (125,300)</u>	<u>\$ (123,523)</u>	<u>\$ (119,500)</u>

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**Town of Wolfville**  
**2022/23 Operating Budget**  
**Sewer & Solid Waste Division**

Environmental Health

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUE</b>					
Sewer Rates	608,400	528,200	509,000	422,283	451,500
Kings County Sewer Contribution	5,000	2,000	2,000	6,223	2,000
PNS conditional grants	-	-	-	32,000	-
Other conditional grants	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>613,400</b>	<b>530,200</b>	<b>511,000</b>	<b>460,506</b>	<b>453,500</b>
<b>EXPENSES</b>					
Salary and wages	127,100	85,600	87,500	82,098	85,800
Employee Benefits	33,400	16,300	20,300	13,790	19,900
Utilities	98,300	94,400	62,500	41,476	52,700
Vehicle Repairs & Maintenance	20,000	21,500	17,600	21,417	17,900
Operational Equip & Supplies	103,800	80,300	107,800	102,630	109,500
Contracted Services	48,000	57,100	66,000	121,503	63,400
Debt interest	53,500	20,900	28,200	25,941	17,300
	<b>485,100</b>	<b>380,200</b>	<b>390,900</b>	<b>411,290</b>	<b>366,500</b>
Net Division Surplus (Deficit)	<b>\$ 128,300</b>	<b>\$ 150,000</b>	<b>\$ 120,100</b>	<b>\$ 49,216</b>	<b>\$ 87,000</b>

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**Town of Wolfville  
2022/23 Operating Budget  
Sewer Administration ~ 410**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages					
Employee Benefits					
Contracted Services	22,100	28,600	24,800	110,699	24,800
	<u>22,100</u>	<u>28,600</u>	<u>24,800</u>	<u>110,699</u>	<u>24,800</u>
Net Department Surplus (Deficit)	\$ (22,100)	\$ (28,600)	\$ (24,800)	\$ (110,699)	\$ (24,800)

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**Town of Wolfville**  
**2022/23 Operating Budget**  
**Sanitary & Storm Sewer Collection ~ 420**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	50,800	28,000	46,500	35,879	45,600
Employee Benefits	13,000	5,200	10,800	6,608	10,600
Vehicle Repairs & Maintenance	13,000	12,300	12,300	12,300	12,600
Operational Equip & Supplies	40,000	27,600	48,000	29,278	27,000
Equipment Rentals	-	-	-	-	-
Contracted Services	15,000	5,600	25,000	5,568	27,000
	<u>131,800</u>	<u>78,700</u>	<u>142,600</u>	<u>89,633</u>	<u>122,800</u>
Net Department Surplus (Deficit)	<u>\$ (131,800)</u>	<u>\$ (78,700)</u>	<u>\$ (142,600)</u>	<u>\$ (89,633)</u>	<u>\$ (122,800)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Lift Stations ~ 430**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	9,600	7,100	-	5,886	
Employee Benefits	2,500	1,300	-	674	
Utilities	20,300	19,600	20,300	17,468	20,300
Operational Equip & Supplies	23,800	20,600	23,800	25,536	33,500
Contracted Services	4,000	4,500	3,400	532	
	<u>60,200</u>	<u>53,100</u>	<u>47,500</u>	<u>50,096</u>	<u>53,800</u>
Net Department Surplus (Deficit)	<u>\$ (60,200)</u>	<u>\$ (53,100)</u>	<u>\$ (47,500)</u>	<u>\$ (50,096)</u>	<u>\$ (53,800)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Sewer Treatment ~ 440**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Salary and wages	66,700	50,500	41,000	40,333	40,200
Employee Benefits	17,900	9,800	9,500	6,508	9,300
Telecommunications		600		538	
Utilities	78,000	74,800	42,200	24,008	32,400
Repairs and Maintenance		-		-	-
Vehicle Fuel	-	2,600		1,322	-
Vehicle Repairs & Maintenance	7,000	9,200	5,300	9,117	5,300
Vehicle Insurance	1,000	900	1,000	575	
Operational Equip & Supplies	20,000	12,900	16,000	26,650	29,000
Contracted Services	3,500	12,300	4,000	2,004	2,800
	<u>194,100</u>	<u>173,600</u>	<u>119,000</u>	<u>111,055</u>	<u>119,000</u>
Net Department Surplus (Deficit)	<u>\$ (194,100)</u>	<u>\$ (173,600)</u>	<u>\$ (119,000)</u>	<u>\$ (111,055)</u>	<u>\$ (119,000)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Solid Waste Department ~ 450**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Operational Equip & Supplies	-		-	350	-
Contracted Services	3,400	5,000	5,000	2,700	5,000
	<u>3,400</u>	<u>5,000</u>	<u>5,000</u>	<u>3,050</u>	<u>5,000</u>
Net Department Surplus (Deficit)	<u>\$ (3,400)</u>	<u>\$ (5,000)</u>	<u>\$ (5,000)</u>	<u>\$ (3,050)</u>	<u>\$ (5,000)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Other Environmental ~ 490**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Sewer Rates	608,400	528,200	509,000	422,283	451,500
Kings County Sewer Contribution	5,000	2,000	2,000	6,223	2,000
PNS conditional grants	-			32,000	
Other conditional grants	-			-	
	<u>613,400</u>	<u>530,200</u>	<u>511,000</u>	<u>460,506</u>	<u>453,500</u>
<b>EXPENSES</b>					
Operational Equip & Supplies	20,000	19,200	20,000	20,816	20,000
Contracted Services	-	1,100	3,800	-	3,800
Debenture interest	53,200	20,900	28,200	25,941	17,300
	<u>73,200</u>	<u>41,200</u>	<u>52,000</u>	<u>46,757</u>	<u>41,100</u>
Net Department Surplus (Deficit)	<u>\$ 540,200</u>	<u>\$ 489,000</u>	<u>\$ 459,000</u>	<u>\$ 413,749</u>	<u>\$ 412,400</u>

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**Town of Wolfville**  
**2022/23 Operating Budget**  
**Planning & Development Division ~ 610**  
Environmental Development

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Zoning & Subdivision approvals	1,100	3,100	600	1,617	600
Bldg Insp. & Development Revenues	-	-	-	3,092	-
License & fee revenue	1,500	100	1,500	1,080	1,500
Building & development permits	20,000	14,500	16,000	19,413	16,000
Development agreements	-	-	1,000	-	1,000
Land Leases	900	-	900	-	900
Miscellaneous	-	-	-	-	-
Employment grants	-	-	-	4,706	8,400
PNS conditional grants	-	12,000	-	81,000	30,000
Other conditional grants	-	35,000	-	25,382	46,500
	<u>23,500</u>	<u>64,700</u>	<u>20,000</u>	<u>136,290</u>	<u>104,900</u>
<b>EXPENSES</b>					
Salary and wages	324,100	336,100	339,600	277,290	269,500
Employee Benefits	73,500	71,200	58,800	54,932	47,500
Seasonal Wages	-	46,400	30,000	68,095	91,600
Employee Benefits Seasonal wag	-	4,700	3,000	6,243	9,700
Meetings, Meals and Travel	4,000	600	5,000	496	5,000
Membership Dues & Fees	2,500	2,400	2,500	2,078	3,000
Advertising	5,600	-	8,000	1,608	8,000
Telecommunications	3,500	3,400	5,300	3,418	5,300
Office Expense	12,000	11,200	13,200	9,141	13,200
Legal	10,000	25,600	10,000	16,978	20,000
Miscellaneous	-	900	-	-	-
Operational Equip & Supplies	-	300	-	-	1,000
Program Expenditures	-	9,100	-	28,125	20,000
Contracted Services	40,000	86,300	55,000	44,912	25,000
Licenses and Permits	-	-	-	567	-
	<u>475,200</u>	<u>598,200</u>	<u>530,400</u>	<u>513,883</u>	<u>518,800</u>
Net Division Surplus (Deficit)	(451,700)	\$ ( 533,500 )	(510,400)	\$ ( 377,593 )	\$ ( 413,900 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		-	129,000	-	15,000
Net Surplus (Deficit)	<u>\$ ( 451,700 )</u>	<u>\$ ( 533,500 )</u>	<u>\$ ( 381,400 )</u>	<u>\$ ( 377,593 )</u>	<u>\$ ( 398,900 )</u>

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Community Development Division**

Recreation & Cultural

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	15,000	15,000	41,833	15,000
Program fees	20,000	12,500	15,000	11,205	20,000
Festival & events revenues	-	2,500	-	609	-
Facility fees & cost recoveries	12,000	4,800	12,000	4,596	12,300
Tourist Bureau revenues	-	-	8,500	71	7,500
Miscellaneous	-	1,100	-	1,377	-
Employment grants	7,000	9,600	4,500	7,028	-
PNS conditional grants	-	5,000	-	18,646	-
Other conditional grants	31,000	13,300	21,100	15,050	17,600
<b>TOTAL REVENUE</b>	<b>85,000</b>	<b>63,800</b>	<b>76,100</b>	<b>100,415</b>	<b>72,400</b>
<b>EXPENSES</b>					
Salary and wages	386,200	262,100	377,300	248,791	322,700
Employee Benefits	84,400	76,000	71,500	79,209	60,200
Seasonal/Term Wages	353,500	378,400	311,500	305,744	386,100
Employee Benefits Seasonal wag	63,000	40,600	52,600	32,210	62,700
Meals and Travel	1,700	2,100	1,300	1,291	1,100
Membership Dues & Fees	5,300	4,600	5,200	4,658	3,300
Advertising	7,000	200	11,300	2,228	17,000
Telecommunications	6,100	4,600	4,900	4,807	11,100
Office Expense	4,000	4,900	2,000	3,235	3,000
Legal	-	1,400	-	2,255	-
Marketing and Communications	2,500	1,000	2,500	-	-
Utilities	20,400	31,500	19,800	22,526	16,500
Repairs and Maintenance	56,500	69,300	65,000	11,178	19,000
Vehicle Fuel	6,500	6,900	7,500	5,688	7,500
Vehicle Repairs & Maintenance	12,000	19,800	10,500	26,504	10,500
Vehicle Insurance	4,000	4,200	4,200	2,760	2,800
Operational Equip & Supplies	106,500	102,800	116,800	116,351	134,500
Equipment Maintenance	-	-	-	-	-
Equipment Rentals	-	5,800	-	2,657	-
Program Expenditures	77,500	58,600	68,100	37,058	55,600
Contracted Services	113,000	82,300	99,000	58,762	69,000
Grants to Organizations	75,000	64,500	80,300	48,350	79,700
Debenture interest	6,600	7,200	13,500	7,374	7,600
	<b>1,391,700</b>	<b>1,228,800</b>	<b>1,324,800</b>	<b>1,023,636</b>	<b>1,269,900</b>
Net Division Surplus (Deficit)	(1,306,700)	\$ (1,165,000)	\$ (1,248,700)	\$ (923,221)	\$ (1,197,500)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	50,000	-	61,000	-	-
	50,000	-	61,000	-	-
Net Surplus (Deficit)	\$ (1,256,700)	\$ (1,165,000)	\$ (1,187,700)	\$ (923,221)	\$ (1,197,500)

**Town of Wolfville  
2022/23 Operating Budget  
Parks Dept ~ 510**

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	-	1,100	-	1,350	-
Employment grants	4,500	-	4,500	3,514	-
<b>TOTAL REVENUE</b>	<b>4,500</b>	<b>1,100</b>	<b>4,500</b>	<b>4,864</b>	<b>-</b>
<b>EXPENSES</b>					
Salary and wages	168,000	67,500	161,600	51,029	111,700
Employee Benefits	34,800	43,000	32,500	46,629	22,500
Seasonal Wages	213,000	291,000	204,300	239,170	238,000
Employee Benefits Seasonal wag	46,800	32,600	40,800	24,428	43,600
Meetings, Meals and Travel	1,000	1,000	-	807	-
Telecommunications	700	700	-	707	-
Office Expense	500	900	-	357	-
Utilities	5,400	7,100	5,400	6,823	5,400
Repairs and Maintenance	-	9,200	-	-	-
Vehicle Fuel	6,500	6,900	6,500	5,688	6,500
Vehicle Repairs & Maintenance	12,000	19,400	8,500	25,928	8,500
Vehicle Insurance	4,000	4,100	3,600	2,704	2,400
Operational Equip & Supplies	85,200	93,800	88,200	105,691	89,200
Equipment Maintenance	-	-	-	-	-
Equipment Rentals	-	5,800	-	2,657	-
Contracted Services	94,500	77,600	72,500	48,070	42,500
Debenture interest	3,800	4,100	10,400	4,206	4,300
	<b>676,200</b>	<b>664,700</b>	<b>634,300</b>	<b>564,894</b>	<b>574,600</b>
Net Division Surplus (Deficit)	\$ ( 671,700 )	\$ ( 663,600 )	\$ ( 629,800 )	\$ ( 560,030 )	\$ ( 574,600 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	30,000		15,000		
Net Surplus (Deficit)	\$ ( 641,700 )	\$ ( 663,600 )	\$ ( 614,800 )	\$ ( 560,030 )	\$ ( 574,600 )

**Town of Wolfville  
2022/23 Operating Budget  
Economic Development Department ~ 710**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	-		-	(2,565)	-
Employee Benefits	-		-	193	-
Meetings, Meals and Travel	-		-	-	600
Membership Dues & Fees	-	100	-	568	2,800
Advertising	-		-	-	9,500
Telecommunications	-		-	47	500
Office Expense	-		-	-	1,500
Marketing and Communications	-	900	-	-	-
Operational Equip & Supplies	-	100	-	-	5,000
Contracted Services	-	-	-	-	5,000
Grants to Organizations	10,000	10,000	10,000	-	10,000
Debenture interest	-	-	-	50	100
	<u>10,000</u>	<u>11,100</u>	<u>10,000</u>	<u>(1,707)</u>	<u>35,000</u>
Net Operational Dept. Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (11,100)</u>	<u>\$ (10,000)</u>	<u>\$ 1,707</u>	<u>\$ (35,000)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Festival & Events Department ~ 720**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Festival & events revenues	-	2,500	-	609	-
Employment grants		4,200			-
PNS conditional grants				9,946	-
Other conditional grants	14,500	1,800	4,500	1,800	-
	<u>14,500</u>	<u>8,500</u>	<u>4,500</u>	<u>12,355</u>	<u>-</u>
<b>EXPENSES</b>					
Salary and wages	4,000	3,500	3,500	-	5,600
Employee Benefits	700	700	700	-	700
Seasonal Wages	18,000	9,300	9,300	8,806	9,300
Employee Benefits Seasonal wag	2,200	1,000	1,000	807	1,200
Advertising	5,000	200	6,000	2,026	5,500
Operational Equip & Supplies	11,500	4,100	12,000	5,002	27,000
Program Expenditures	62,000	43,300	54,000	22,715	47,000
Contracted Services		400			
Grants to Organizations	30,000	32,500	35,300	26,000	35,300
	<u>133,400</u>	<u>95,000</u>	<u>121,800</u>	<u>65,356</u>	<u>131,600</u>
Net Department Surplus (Deficit)	\$ (118,900)	\$ (86,500)	\$ (117,300)	\$ (53,001)	\$ (131,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (118,900)</u>	<u>\$ (86,500)</u>	<u>\$ (117,300)</u>	<u>\$ (53,001)</u>	<u>\$ (131,600)</u>

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Community Development Adm & Rec Centre ~ 730**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Salary and wages	202,000	181,100	200,500	191,104	194,200
Employee Benefits	46,400	30,600	36,300	29,072	35,100
Seasonal Wages	-	-	-	-	25,000
Employee Benefits Seasonal wag	-	-	-	-	2,500
Meetings, Meals and Travel	200	100	800	-	-
Membership Dues & Fees	4,700	4,000	4,700	4,090	-
Advertising	-	-	3,300	-	-
Telecommunications	2,600	2,000	2,300	2,024	8,000
Office Expense	1,500	2,300	-	1,883	-
Legal	-	1,400	-	2,255	-
Marketing and Communications	2,500	-	2,500	-	-
Utilities	6,000	16,300	5,800	5,538	2,500
Repairs and Maintenance	20,000	2,200	4,000	3,613	4,000
Operational Equip & Supplies	-	-	-	-	-
Contracted Services	-	-	1,500	-	1,500
Debenture interest	-	100	100	58	100
	<u>285,900</u>	<u>240,100</u>	<u>261,800</u>	<u>239,637</u>	<u>272,900</u>
Net Department Surplus (Deficit)	<u>\$ ( 285,900 )</u>	<u>\$ ( 240,100 )</u>	<u>\$ ( 261,800 )</u>	<u>\$ ( 239,637 )</u>	<u>\$ ( 272,900 )</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Recreation Programs Department ~ 740**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	15,000	15,000	41,833	15,000
Program fees	20,000	12,500	15,000	11,205	20,000
Facility fees & cost recoveries	12,000	4,800	12,000	4,596	12,300
Employment grants	-	2,700	-	3,514	-
PNS conditional grants	-	-	-	1,800	-
Other conditional grants	1,500	6,500	1,500	8,250	2,000
	<u>48,500</u>	<u>41,500</u>	<u>43,500</u>	<u>71,198</u>	<u>49,300</u>
<b>EXPENSES</b>					
Seasonal Wages	72,500	54,100	65,900	21,901	58,100
Employee Benefits Seasonal wag	8,000	4,800	7,600	1,624	7,000
Meetings, Meals and Travel	500	900	500	484	500
Advertising	2,000	-	2,000	202	2,000
Utilities	-	-	-	( 85 )	-
Vehicle Fuel	-	-	1,000	-	1,000
Vehicle Repairs & Maintenance	-	400	2,000	576	2,000
Vehicle Insurance	-	100	600	56	400
Operational Equip & Supplies	3,000	300	3,100	3,430	2,200
Program Expenditures	15,500	15,300	14,100	14,343	8,600
Contracted Services	15,000	-	25,000	6,500	20,000
Grants to Organizations	25,000	12,000	25,000	12,350	24,400
	<u>141,500</u>	<u>87,900</u>	<u>146,800</u>	<u>61,381</u>	<u>126,200</u>
Net Department Surplus (Deficit)	<u>\$ ( 93,000 )</u>	<u>\$ ( 46,400 )</u>	<u>\$ ( 103,300 )</u>	<u>\$ 9,817</u>	<u>\$ ( 76,900 )</u>

Draft V3

March 1, 2021

**Town of Wolfville  
2022/23 Operating Budget  
Tourism Department ~ 750**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Tourist Bureau revenues		-	8,500	71	7,500
Employment grants	2,500	2,700			
PNS conditional grants		5,000	-	6,900	-
Other conditional grants	10,000	-	10,100	-	10,600
	<u>12,500</u>	<u>7,700</u>	<u>18,600</u>	<u>6,971</u>	<u>18,100</u>
<b>EXPENSES</b>					
Salary and wages	3,500	3,700	3,300	2,918	3,300
Employee Benefits	700	700	400	2,673	400
Seasonal Wages	50,000	24,000	32,000	35,867	55,700
Employee Benefits Seasonal wag	6,000	2,200	3,200	5,351	8,400
Meetings, Meals and Travel	-	100	-	-	-
Membership Dues & Fees	600	500	500	-	500
Telecommunications	2,000	1,400	2,000	1,535	2,000
Office Expense	1,000	500	1,000	214	1,000
Marketing and Communications		100			
Utilities	2,000	3,100	2,000	4,632	2,000
Repairs and Maintenance	1,500	7,200	1,000	2,507	1,000
Operational Equip & Supplies	6,800	4,000	13,000	2,228	10,600
Contracted Services	3,500	4,300	-	4,192	-
	<u>77,600</u>	<u>51,800</u>	<u>58,400</u>	<u>62,117</u>	<u>84,900</u>
Net Department Surplus (Deficit)	<u>\$ (65,100)</u>	<u>\$ (44,100)</u>	<u>\$ (39,800)</u>	<u>\$ (55,146)</u>	<u>\$ (66,800)</u>

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March 1, 2023

**Town of Wolfville  
2022/23 Operating Budget  
Library ~ 760**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous				27	
Other conditional grants	5,000	5,000	5,000	5,000	5,000
	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,027</u>	<u>5,000</u>
<b>EXPENSES</b>					
Salary and wages	8,700	6,300	8,400	6,305	7,900
Employee Benefits	1,800	1,000	1,600	642	1,500
Telecommunications	800	500	600	494	600
Office Expense	1,000	1,200	1,000	781	500
Utilities	7,000	5,000	6,600	5,618	6,600
Repairs and Maintenance	35,000	50,700	60,000	5,058	14,000
Operational Equip & Supplies	-	500	500	-	500
Contracted Services	-	-	-	-	-
Debenture interest	2,800	3,000	3,000	3,060	3,100
	<u>57,100</u>	<u>68,200</u>	<u>81,700</u>	<u>21,958</u>	<u>34,700</u>
Net Department Surplus (Deficit)	<u>\$ (52,100)</u>	<u>\$ (63,200)</u>	<u>\$ (76,700)</u>	<u>\$ (16,931)</u>	<u>\$ (29,700)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	20,000	-	46,000	-	-
	<u>20,000</u>	<u>-</u>	<u>46,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (32,100)</u>	<u>\$ (63,200)</u>	<u>\$ (30,700)</u>	<u>\$ (16,931)</u>	<u>\$ (29,700)</u>

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**Town of Wolfville  
2022/23 Operating Budget  
Museum & Historical ~ 770**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Grants to Organizations	10,000	10,000	10,000	10,000	10,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Net Department Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

Draft V3 - March 1 COM

**Town of Wolfville  
2022/23 Operating Budget  
Partner Contributions ~ 840**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
<b><u>Local partners</u></b>					
Grant to WBDC	100,000	100,000	100,000	30,000	100,000
<b><u>Regional partners</u></b>					
Regional Solid Waste	540,000	431,100	512,600	425,961	509,600
Transit services	189,000	198,400	217,000	174,813	172,900
Valley Community Fibre	2,000	2,000	2,000	1,306	2,000
Regional Development	30,000	-	-	-	-
Kings Region -cooperative Initiatives	110,000	30,300	30,000	9,026	20,800
<b><u>Provincial partners</u></b>					
Annapolis Valley Regional Libra	31,000	30,100	30,300	24,320	25,000
Education	719,000	720,000	722,000	724,380	736,800
Corrections	82,000	83,600	82,000	81,695	82,000
Regional Housing Authority	60,000	60,000	50,000	34,781	40,000
Assessment services	78,000	77,300	78,000	77,246	78,000
	<u>1,941,000</u>	<u>1,732,800</u>	<u>1,823,900</u>	<u>1,583,528</u>	<u>1,767,100</u>
Net Department Surplus (Deficit)	<u>\$ (1,941,000)</u>	<u>\$ (1,732,800)</u>	<u>\$ (1,823,900)</u>	<u>\$ (1,583,528)</u>	<u>\$ (1,767,100)</u>

**NOTE: Increased Transit Costs to be offset by use of COVID Safe Reopening Grant Funds**

Draft V3 - Match

**Town of Wolfville  
2020/21 Ten Year Capital Investment Plan V3  
Fiscal 2022/23 to 2031/32**

V1 to V2 Change	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>
								Accessibility Deadline		
<b>Information Technology</b>										
<b>Servers</b>	-	-	-	-	15,000	-	-	-	-	-
<b>Other IT Upgrades</b>										
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Municipal Buildings</b>										
<b>Town Hall Civic Complex</b>										
New or Major Renovated Facility	-	-	-	100,000	3,000,000	-	-	-	-	-
<b>Community Development/Public Works</b>										
Public Works Facility/Yard Upgrades	100,000	550,000	50,000							
Dykeland Salt Shed	350,000									
<b>Fire Hall</b>										
New Facility		-	75,000	4,000,000						
<b>RCMP Detachment</b>										
may be impacted by service review										
<b>Library</b>										
New Facility	50,000	50,000			2,600,000					
<b>Total Municipal Buildings</b>	\$ 500,000	\$ 600,000	\$ 125,000	\$ 4,100,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Protective Services</b>										
<b>Fire Department</b>										
<b>Trucks - may be impacted by service review</b>										
Aerial Ladder Truck			-	1,450,000						
Pumper 1 E-One Cyclone										175,000
Ford 4*4 Utility Vehicle										
Pumper 3 E-One Cyclone			900,000							
Tanker 6 Int'l Pumper/Tanker										650,000
Rescue 4 Pumper Rescue							850,000			
Ford Haz Matt vehicle								170,000		
<b>Fire Trucks</b>			900,000	1,450,000	-	-	850,000	170,000	-	825,000
<b>Equipment</b>										
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SCBA Apparatus	140,000									
Misc Fire Equipment	160,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total Fire Department</b>	\$ 160,000	\$ 20,000	\$ 920,000	\$ 1,470,000	\$ 20,000	\$ 20,000	\$ 870,000	\$ 190,000	\$ 20,000	\$ 845,000



**Town of Wolfville  
2020/21 Ten Year Capital Investment Plan V3  
Fiscal 2022/23 to 2031/32**

V1 to V2 Change	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>
								Accessibility		
								Deadline		
<b>Transportation Services</b>										
<b>Public Works - Fleet Inventory</b>										
veh # 18 - 2019 Wacker Neuson Loader	12,000	-		-		175,000	-			
veh # 19 - PW 2017 F250 3/4 ton Crew Cab	-	-			55,000			-		
veh # 21 - PW 2015 F250 4*4				89,000						
veh # 22 - PW 2014 Ford F150 1/2 ton			50,000							
veh # 23 - PW 2016 F450 1 ton 4*4	140,000						160,000			
veh # 25 - PW 2017 5 ton plow truck		250,000								270,000
veh # 27 - PW 2020 JD backhoe				-	190,000					
veh # 28 - PW 2013 Case loader			303,000							
veh # 29 - PW 2020 trackless (sidewalk Tractor)							195,000			
veh #15 - PW LH Truck 2019 F150	-	-	-	-	-			60,000		
veh # 24 - PW 2011 asphalt recycler			110,000							
veh # 51 - PW 2017 trackless				190,000						
<b>Parks Dept - Fleet/Equip</b>										
veh # 20 - 2014 Ford 1/2 pick up	-		50,000							
veh # 26 - Parks 2016 Ford F250 3/4 ton crew cab				80,000						
veh # 31 - Parks 2001 Suzuki micro truck	25,000									30,000
veh #34 - Parks 2000 Suzuki micro truck	25,000									30,000
veh #16 - Parks LH Truck 2019 F150								60,000		
veh # 39 - Parks 2015 JD mower X730				18,000						20,000
veh # 40 -2015 JD Parks loader 1025	25,000					30,000				
veh # 37 - Parks 2017 JD mower/backhoe 2032						55,000				
veh # 38 - Parks 2017 JD mower 1023E	25,000						25,000			
veh # 33 - Parks 2015 F450 3/4 ton crew cab 4*4								85,000		
veh #59 - Parks 2020 Kubota Mower										
veh #new - Parks 3/4 ton full crew cab 4*4	90,000									
<b>Water &amp; Wastewater Dept's</b>										
Veh #30 - Works 2021 Ford F150										
veh # 32 - Works 2017 F250 3/4 ton 4*4						80,000				
veh #14 - Works Pick Up, was 2014 veh #30				55,000						
<b>Other</b>										
veh # 17 - Bylaw car 2013 Ford Fusion	55,000									
Rec Dept - 2011 Bike Trailer			15,000							
<b>Fleet/Equipment</b>	<b>397,000</b>	<b>250,000</b>	<b>528,000</b>	<b>432,000</b>	<b>245,000</b>	<b>340,000</b>	<b>380,000</b>	<b>205,000</b>	<b>350,000</b>	<b>-</b>

Draft V3 - March 1 COM

**Town of Wolfville  
2020/21 Ten Year Capital Investment Plan V3  
Fiscal 2022/23 to 2031/32**

V1 to V2 Change	BUDGET FOCUS																													
	Year 1			Year 2			Year 3			Year 4			Year 5			Year 6			Year 7			Year 8			Year 9			Year 10		
	2022/23			2023/24			2024/25			2025/26			2026/27			2027/28			2028/29			2029/30			2030/31			2031/32		
	Accessibility Deadline																													
<b>Transportation Infrastructure</b>	<i>includes active transport corridors, street, sidewalk, sanitary &amp; storm sewer where applicable</i>																													
Highland - Prospect to Skyway	3,200,000																													
Highland - AT Option incl in line above	-																													
Pleasant - Huron to Orchard	-						540,000																							
Pleasant - Sherwood to Huron							540,000																							
Victoria - Main to King				-			800,000																							
Fairfield Harbourside	need to get breakdown with Harbourside																													
	505,000																													
Future Street Project Allowance	allow yr to get handle on asset conditions																													
Engineering External Support	55,000			55,000			60,000			60,000			1,500,000			1,500,000			1,500,000			1,500,000			1,500,000					
	55,000			55,000			60,000			60,000			60,000			60,000			60,000			60,000			60,000					
	3,255,000			560,000			1,400,000			60,000			1,560,000			1,560,000			1,560,000			1,560,000			1,560,000					
<b>Land Acquisitions/Disposals</b>																														
Rail Trail ?	-			-			-			-			-			-			-			-			-					
	-			-			-			-			-			-			-			-			-					
<b>Streets, Sidewalks, Parking Lots</b>	3,255,000			560,000			1,400,000			60,000			1,560,000			1,560,000			1,560,000			1,560,000			1,560,000					
<b>Other Transportation</b>																														
Decorative Light Posts - to Willow	-			-			-			235,000																				
Flood Risk Mitigation - partial cfwd	25,000			50,000									1,000,000																	
<b>Traffic Safety &amp; Mobility Program</b>																														
Crosswalk Upgrades, eg. RRB/accessibility AT Network	40,000			25,000			25,000			25,000			25,000			25,000			25,000			25,000			25,000					
	Highland			Harbourside			50,000			200,000			500,000			-			-			-			-					
	65,000			75,000			75,000			460,000			525,000			1,025,000			25,000			25,000			105,000					
<b>Other Transportation</b>																														
<b>TOTAL TRANSPORTATION</b>	\$ 3,717,000			\$ 885,000			\$ 2,003,000			\$ 952,000			\$ 2,330,000			\$ 2,925,000			\$ 1,965,000			\$ 1,790,000			\$ 2,015,000					

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**Town of Wolfville**  
**2020/21 Ten Year Capital Investment Plan V3**  
**Fiscal 2022/23 to 2031/32**

V1 to V2 Change	BUDGET FOCUS									
	Accessibility Deadline									
	Year 1 <u>2022/23</u>	Year 2 <u>2023/24</u>	Year 3 <u>2024/25</u>	Year 4 <u>2025/26</u>	Year 5 <u>2026/27</u>	Year 6 <u>2027/28</u>	Year 7 <u>2028/29</u>	Year 8 <u>2029/30</u>	Year 9 <u>2030/31</u>	Year 10 <u>2031/32</u>
<b>Environmental Health Services</b>										
<b><u>Storm Water Management</u></b>										
included in Street infrastructure above										
<b><u>Storm Water System</u></b>	-	-	-	-	-	-	-	-	-	-
<b><u>Sewage Treatment/Collection</u></b>										
<b><u>Sewer Treatment</u></b>										
Treatment plant expansion	200,000	-	2,500,000	-	-	-	-	-	-	-
Flood Mitigation @ STP			50,000	400,000	-	-	-	-	-	-
	200,000	-	2,550,000	400,000	-	-	-	-	-	-
<b><u>Sanitary Sewer Collection</u></b>										
included in Street infrastructure above										
Condition Assessment - video sewer lines										
	-	-	-	-	-	-	-	-	-	-
<b><u>Lift Stations</u></b>										
Upgrade Program	50,000	150,000	100,000							
<b>TOTAL Environmental Health Services</b>	\$ 250,000	\$ 150,000	\$ 2,650,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Draft V3 - March 1 COM

**Town of Wolfville  
2020/21 Ten Year Capital Investment Plan V3  
Fiscal 2022/23 to 2031/32**

V1 to V2 Change	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>
<b>Community Infrastructure</b>										
<b>Infrastructure</b>										
<u>East End Gateway</u>										
Replace VIC - partial cfwd	600,000									
Other Gateway Upgrades - sidewalk/street layout	-	455,000								
Events Lawn	75,000									
Willow Playground			150,000							
Public Art Project	30,000									
Nature Preserve - dam upgrade	50,000						600,000	600,000		
<u>West End Parkland &amp; Trail</u>										
Trail system	20,000	30,000	10,000							
neighborhood	-			150,000						
<u>Reservoir Park</u>										
Washroom/Change Rooms	125,000									
Main walking trails, steps into large pond, shading/other stuff	30,000									
Compost Site?	30,000									
Rotary - parking	-	150,000								
Rotary - soccer	10,000									
Quiet Park			300,000							
Nature Trust	150,000									
<u>Rec Centre</u>										
Add pickleball courts @ Tower Field	-	270,000								
<u>Farmers Market - open space enhancements</u>										
Parking Lot - Dykeland/Elm cul de sac				175,000						
Pond & Park area					100,000					
<u>Basinview</u>										
Community Engagement & Design										
Park Build										
Allow for Future Park Development						100,000			100,000	100,000
	\$ 1,120,000	\$ 905,000	\$ 460,000	\$ 325,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 600,000	\$ 100,000	\$ 100,000
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 5,747,000</b>	<b>\$ 2,560,000</b>	<b>\$ 6,158,000</b>	<b>\$ 7,247,000</b>	<b>\$ 8,065,000</b>	<b>\$ 3,045,000</b>	<b>\$ 3,435,000</b>	<b>\$ 2,580,000</b>	<b>\$ 2,135,000</b>	<b>\$ 2,530,000</b>
								\$ 42,732,500	\$ 43,502,000	

**Town of Wolfville**  
**Capital Budget**  
**2022/23 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget Long Term Debt	Fed Grant Gas Tax	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves						
<b>Information Technology</b>									
Infrastructure Upgrades	-	-							
<b>Municipal Buildings</b>	500,000	100,000	150,000	250,000					
<b>Fire Services</b>									
Equipment Upgrades	160,000	160,000							
Vehicles	-	-							
<b>Public Works Equipment</b>									
Vehicle/Equipment replacement	397,000	337,400						59,600	
Street reconstruction projects	3,255,000	-	55,000	775,000	1,675,000		-		750,000
Other	65,000	40,000	25,000				-		
<b>Environmental Health Services</b>									
Sewage Treatment	200,000	200,000					-		
Sewage Collection	-	-							
Lift Station Upgrades	50,000	-	50,000						
<b>Community Services</b>									
VIC/Welcome Centre	600,000	-		400,000			200,000		
Events Lawn	75,000	50,000					25,000		
Nature Preserve	50,000	-	50,000						
West End Trail	20,000	-	20,000						
Reservoir Park Washroom	155,000	130,000					25,000		
Pickleball	-	-							
Parking - Rotary Park	-	-							
Nature Trust	150,000	-						150,000	
Compost Site	30,000	-	30,000						
Public Art	30,000	-	30,000						
OTHER	10,000	-						10,000	
<b>Totals</b>	<b>\$ 5,747,000</b>	<b>\$ 1,017,400</b>	<b>\$ 410,000</b>	<b>\$ 1,425,000</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 219,600</b>	<b>\$ 750,000</b>

**Town of Wolfville  
Water Utility  
2021/22 Draft Operating Budget**

	2021/22		2022/23	2023/24	2024/25	2025/26
	Forecast	Budget	Budget	Three Year Budget Projection		
<b>Operating Revenue: Dept 950</b>						
Metered Sales	721,000	700,000	725,000	725,000	725,000	725,000
Fire Protection Charges	396,000	396,000	396,000	396,000	396,000	396,000
Sprinkler Service	10,800	10,800	10,800	10,800	10,800	10,800
Other	12,000	15,000	12,000	12,000	12,000	12,000
Job Cost Billings	15,000	3,000	12,000	12,000	12,000	12,000
Interest on Arrears	2,000	3,000	3,000	3,000	3,000	3,000
Investment Income	5,000	5,500	5,500	6,000	6,500	6,500
	<b>1,161,800</b>	<b>1,133,300</b>	<b>1,164,300</b>	<b>1,164,800</b>	<b>1,165,300</b>	<b>1,165,300</b>
<b>Operating Expenditures:</b>						
<b>Power &amp; Pumping 962</b>						
Salary and wages	9,500	12,000	12,200	12,400	12,600	12,900
Employee Benefits	1,800	2,400	3,000	3,100	3,200	3,200
Utilities	83,300	85,000	85,000	86,700	88,400	90,200
Repairs and Maintenance - buildings	500	-	1,000	1,000	1,000	1,000
Operational equipment & supplies	10,800	8,000	8,000	8,000	8,000	8,000
Equipment Maintenance	100	-	-	-	-	-
Contracted Service	2,700	16,000	16,000	8,000	8,000	8,000
	<b>108,700</b>	<b>123,400</b>	<b>125,200</b>	<b>119,200</b>	<b>121,200</b>	<b>123,300</b>
<b>Treatment 964</b>						
Salary and wages	19,000	17,500	31,400	32,000	32,600	33,500
Employee benefits	3,600	3,500	7,900	8,000	8,200	8,400
Professional Development	-	-	-	-	-	-
Utilities	5,400	6,500	6,500	6,700	6,900	7,100
Repairs & maintenance - Bldg	-	2,400	2,400	1,000	1,000	1,000
Operational equipment & supplies	43,500	60,000	50,000	50,500	51,000	51,500
Equipment Maintenance	-	-	-	-	-	-
Contracted Service	23,400	18,000	18,000	18,200	18,400	18,600
	<b>94,900</b>	<b>107,900</b>	<b>116,200</b>	<b>116,400</b>	<b>118,100</b>	<b>120,100</b>
<b>Transmission &amp; Distribution 966</b>						
Wages	135,800	111,300	127,000	129,500	132,100	135,700
Employee Benefits	26,100	22,300	31,800	32,400	33,000	33,900
Meetings, Meals and Travel	300	1,000	1,000	1,000	1,000	1,000
Telecommunications	900	1,500	1,500	1,500	1,500	1,500
Utilities	4,300	-	5,000	5,200	5,400	5,600
Vehicle Fuel	2,100	3,000	2,500	2,500	2,500	2,500
Vehicle Repairs & Maintenance	13,900	14,400	14,400	14,400	14,400	14,400
Vehicle Insurance	900	400	1,000	1,000	1,000	1,000
Operational equipment & supplies	117,200	80,000	80,000	80,000	80,000	80,000
Equipment Maintenance	800	5,000	5,000	5,000	5,000	5,000
Contracted Service	33,100	30,000	30,000	30,300	30,600	30,900
	<b>335,400</b>	<b>268,900</b>	<b>299,200</b>	<b>302,800</b>	<b>306,500</b>	<b>311,500</b>
<b>Administration And General 970</b>						
Salary/wages	145,000	149,900	154,900	158,800	162,800	166,900
Employee Benefits	35,000	30,000	34,100	34,900	35,800	36,700
Meetings, Meals & Travel	200	400	400	400	400	400
Professional development	5,000	5,000	5,000	5,000	5,000	5,000
Membership dues & fess	500	500	800	800	800	800
Advertising	200	200	200	200	200	200
Office expense	50,000	34,000	34,000	34,300	34,600	34,900
Legal	-	300	300	300	300	300
Insurance	14,300	10,500	15,000	15,200	15,400	15,600
Audit	6,000	6,000	6,000	6,000	6,000	6,000
Miscellaneous	1,000	-	-	-	-	-
Contracted services	3,000	30,000	25,000	5,000	5,000	5,000
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000	1,000
	<b>261,200</b>	<b>267,800</b>	<b>276,700</b>	<b>261,900</b>	<b>267,300</b>	<b>272,800</b>
Depreciation	145,000	160,000	150,000	160,000	160,000	160,000
Property Taxes	55,900	53,700	56,500	57,600	58,800	60,000
<b>Operating Expense total</b>	<b>1,001,100</b>	<b>981,700</b>	<b>1,023,800</b>	<b>1,017,900</b>	<b>1,031,900</b>	<b>1,047,700</b>
<b>NET OPERATING REVENUE:</b>	<b>160,700</b>	<b>151,600</b>	<b>140,500</b>	<b>146,900</b>	<b>133,400</b>	<b>117,600</b>

**Town of Wolfville  
Water Utility  
2021/22 Draft Operating Budget**

	2021/22		2022/23	2023/24	2024/25	2025/26
	Forecast	Budget	Budget	Three Year Budget Projection		
<b>Non Operating Expenditures:</b>						
Debenture Interest	18,800	18,800	18,000	17,200	16,300	15,400
Debenture Principle	37,000	37,000	37,000	37,000	37,000	33,400
Future debt repymts	-	-	9,000	39,100	60,300	90,100
Other Debt Charges	100	500	500	500	500	500
Capital From Revenue	70,000	70,000	70,000	70,000	70,000	-
Dividend to Town	50,000	50,000	50,000	50,000	50,000	50,000
	<u>175,900</u>	<u>176,300</u>	<u>184,500</u>	<u>213,800</u>	<u>234,100</u>	<u>189,400</u>
<b>Net Surplus (Deficit)</b>	<u>\$ (15,200)</u>	<u>\$ (24,700)</u>	<u>\$ (44,000)</u>	<u>\$ (66,900)</u>	<u>\$ (100,700)</u>	<u>\$ (71,800)</u>
<b>Accumulated Surplus, Op Fund, Opening</b>	<u>\$ 674,280</u>		<u>\$ 559,080</u>	<u>\$ 315,080</u>	<u>\$ 248,180</u>	<u>\$ 147,480</u>
Transfer to Water Capital Projects	(100,000)		(200,000)		-	-
<b>Accumulated Surplus, Op Fund, Opening</b>	<u>559,080</u>	<u>-</u>	<u>315,080</u>	<u>248,180</u>	<u>147,480</u>	<u>75,680</u>
<b>Capital Reserve Fund at Year End</b>						
Water Depreciation Reserve Acct Balance	<u>\$ 339,218</u>	<u>\$ -</u>	<u>\$ 218</u>	<u>\$ 218</u>	<u>\$ 10,218</u>	<u>\$ 170,218</u>

Draft V3 - March 11

**Town of Wolfville**  
**Water Utility -Draft Five Year Capital Plan**  
 Fiscal 2022/23 to 2026/27

	Year 1 <u>2022/23</u>	Year 2 <u>2023/24</u>	Year 3 <u>2024/25</u>	Year 4 <u>2025/26</u>	Year 5 <u>2026/27</u>
<b>Equipment</b>					
Remote Meter System	35,000				
<b>Total Other</b>	35,000	-	-	-	-
<b>Distribution</b>					
Highland - Catherine Court to Skyway Victoria - Main to King	750,000		200,000		
Streets - year 5 and out				-	375,000
	750,000	-	200,000	-	375,000
<b>Treatment System</b>					
<u>Transmission Line to WTP</u> Westwood to University Ave University Ave to Skyway Cherry Lane to Westwood Skyway to WTP	360,000	495,000	400,000		
	360,000	495,000	400,000	-	-
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 1,145,000</b>	<b>\$ 495,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>
<b>Funding</b>					
Depreciation Reserve Funds - current year	150,000	160,000	150,000	-	160,000
Depreciation Reserve Funds - accumulated	339,000				
Capital From Revenue	70,000	70,000	70,000		70,000
Long Term Debt	386,000	265,000	380,000	-	145,000
Capital From Surplus	200,000				
	1,145,000	495,000	600,000	-	375,000

Draft V3 - March 1 COM



# Wolfville Operations Plan

2022-2026

April 1, 2022



A cultivated experience for the mind, body, and soil

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## LETTER FROM CHIEF ADMINISTRATIVE OFFICER

This year marks the second Operational Plan and Budget under the Council that was elected in October 2020. Over the past few months, Council has reflected on feedback that was given during the election campaign, have reviewed the former Council Strategic Plan 2016-2020, and have considered the community priorities as identified in the newly adopted Municipal Planning Strategy. As a result of these reflections, Council has drafted a new strategic plan to guide the priorities of Council and Staff over the next four-year term. This Operational Plan ensures that progress will be made in the strategic areas that Council have identified.

The Operational Plan is intended to provide a four-year snapshot of projects and initiatives that will be undertaken by the Town, in addition to the many core services and day-to-day operations. Year 1 activities are typically more definitive and detailed, while Years 2-4 initiatives are less defined in many cases and may be awaiting further study and information to fully populate. However, all efforts have been made to provide as much detail as possible for those years beyond 2021-22 so that Council, staff and the public have an understanding of work that is likely to be undertaken and where efforts will be focused.

This Operational Plan is also a living document. With a new format and new strategic directions this year, more time is required to adequately assess key performance metrics and how success will be measured. As such, it will continue to be refined throughout the year as required and as more information is known and developed. Future amendments will be shared with Council, staff and the public as they are updated. I am very excited to get the many projects and initiatives identified for 2022-23 underway. We have established an aggressive plan that tackles a variety of priority areas that will hopefully move the needle on a variety of fronts.

Erin Beaudin

## COUNCIL'S STRATEGIC PLAN

In February 2021, Council adopted a new Strategic Plan to guide where the Town will prioritize efforts over the next four-year term and how future Council decisions will be made. A copy of the Strategic Plan is attached as Appendix 1. Key highlights of the plan include:

### VISION

***A vibrant, progressive town at the centre of a thriving and sustainable region, where residents, visitors, businesses, and university thrive and grow.***

The vision identifies four equally important elements – residents, visitors, businesses, and the university. All operate in harmony and provide mutual support and benefit. None is expendable, none more important than the other. All must be healthy and stable for this vision to be achieved. The vision statement acknowledges that the Town exists within a sustainable region that supports the Town's health which in turn is necessary to the region's wellbeing.

### MISSION

***To provide leadership and collaborative governance for the responsive and responsible allocation of public resources for the greater good of Wolfville.***

This mission outlines the purpose of this Council – to provide leadership for the Town's decisions, to do so in collaboration with the important segments of the community – residents, businesses, the University, and the greater region. Those decisions will be made understanding our role is the responsive and responsible management and expenditure of public funds entrusted to the town for the good of the town.

### PRINCIPLES

Key principles guide Council's work. There are five principles that were identified in the Strategic Plan:

1. **Sustainability:** Decisions will be made with a view to long-term viability of the Town and its sectors.
2. **Transparency:** Decisions will be made openly and in public.
3. **Accountability:** Council is responsible for decisions and their impact. Decisions are a function of the whole of Council.
4. **Well-Communicated:** Council decisions and the processes leading to decisions will be well communicated using the media and mediums available to ensure the decision processes are shared.
5. **Evidence-Based:** Decisions will be based on factual evidence, the importance an issue is to the community, and other realities of our community life.

### STRATEGIC DIRECTIONS

The Strategic Directions found in the new Municipal Planning Strategy – Economic Prosperity, Social Equity and Climate Action, along with an additional priority of Community Wellness, have been adopted

by Council as primary or strategic focuses for the Town's services. Decisions will be made with consideration to these broad goals.

#### PRIORITY INITIATIVES

Council's Priority Initiatives are initiatives that a majority of Council members heard in the community as priorities. It is hoped that at the end of this Council term Council members can look at the achievements of the term and see clear evidence of achievement on each of these priorities. They will hold a special place in the operations and resource allocation of the Town.

Council's Priority Initiatives for 2021-2024 are:

1. Priority Area 1 (PA1) - Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
2. Priority Area 2 (PA2) - Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk infrastructure and traffic management including addressing the issue of the 4-way stop.
3. Priority Area 3 (PA3) - Economic sector growth and support for commercial, business and entrepreneurial opportunities including retention and attraction of new economic opportunities.
4. Priority Area 4 (PA4) - Climate management related initiatives to reduce carbon emissions, support local transportation, local food security and environmental protection.

While the priority initiatives figure significantly in the Town's annual Operations Plan, they are not the only things that the Town will achieve. Ongoing work of service departments is a major component of each annual budget. These, and other projects for which need and/or opportunity arises during the term of Council, will be incorporated as appropriate and as possible in each annual Operations Plan and Budget.

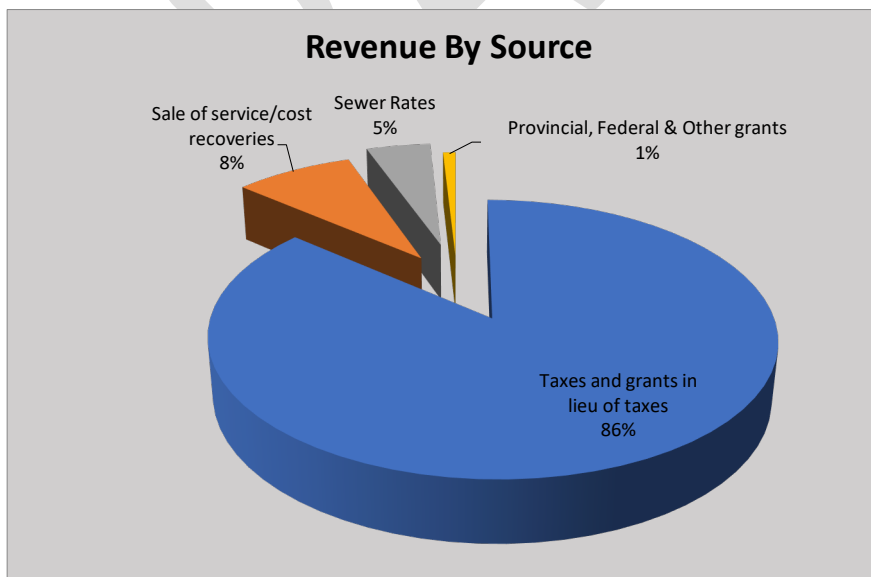
**TO BE UPDATED TO CURRENT  
YEAR ONCE BUDGET  
FINALISED**

## WHERE TAX DOLLARS GO –

### KEY CHANGES FROM 2020/21 to 2021/22

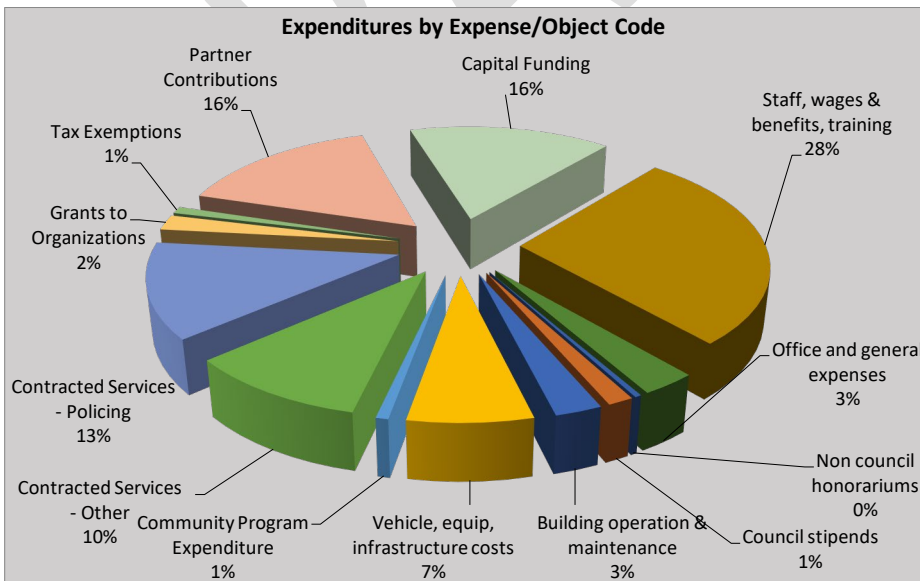
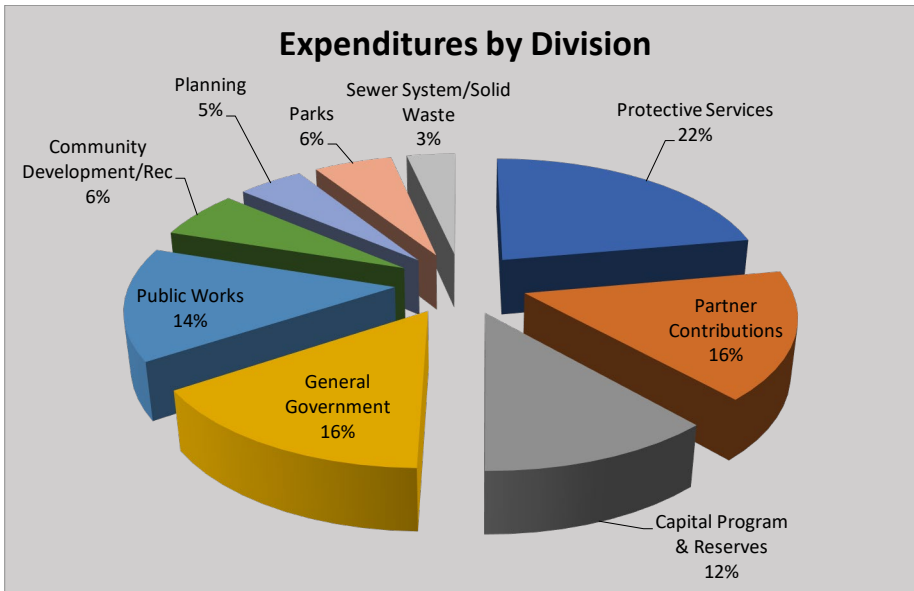
The 2021/22 Town Operating Budget reflects both Council's goal to minimize any increase in property taxes, while at the same time ensuring the community continues to see a high level of municipal services within the Town, including progress on Strategic Goals. Key Elements/highlights of this year's budget include:

- There was no change to the residential property tax rate, nor the commercial property tax rate.
  - Residential Tax Rate = \$1.475 per hundred dollars of assessment
    - Residential tax revenues account for 69% of total tax revenues (1602 accounts)
    - The Provincial Capped Assessment Program (CAP) for 2021 was set at 0.3% and 60% of residential properties qualified.
    - Just under 81% of all residential accounts will see an increase of less than 0.4%, with the average increase at 0.27% (average dollar increase = \$10)
    - 143 accounts see no change in residential taxes and 210 will have decreases
  - Commercial Tax Rate = \$3.585 per hundred dollars of assessment (107 accounts)
    - Overall commercial tax revenue increased by only \$100
    - 18 of 107 accounts have increases
    - 22 accounts have no change
    - 67 accounts will decreased commercial taxes
  - Commercial – Business Development Area Rate
    - Re-set to \$0.28 per hundred dollars of assessment



Expenditures

The Town's overall operating expenses increased by only \$17,900, with an additional \$86,500 required to increase the budget allocation to the capital program.

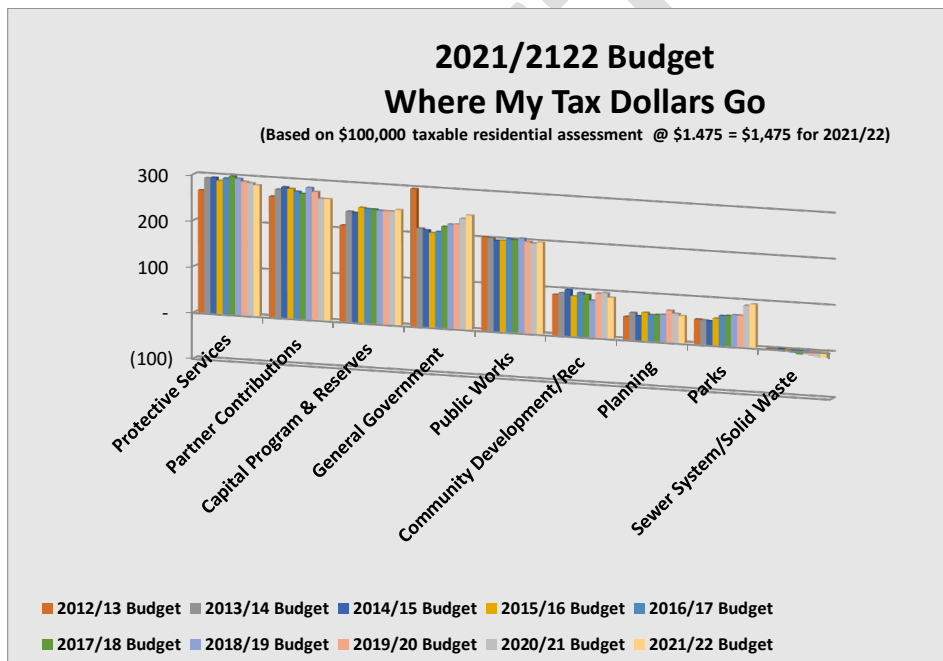




Expenditures (continued)

Another way to view the Town budget, is to look at what the **net cost** of each division/department is for the budget year. Ultimately the amount of property tax revenue required is determined by the cost to run each department and deducting non-tax revenues allocated to each of those service areas. This approach provides the basis for illustrating how your tax dollars are spent, i.e. Where My Tax Dollars Go!

The graph below shows a ten-year view of how tax revenues are utilized annually. As illustrated, how the dollars are used changes over time. For example after a significant drop in costs back in 2013/14 (reduction in staff levels), the General Government Division is starting to require a larger portion of annual tax revenues in more recent years. This reflects reallocating GIS resources from the Planning Dept. to the Corporate Services Dept, as well as increased costs for Grants to Organizations and insurance premiums. Note the Sewer operation appears to have no cost, however this simply reflects that the cost of the sewer operation is recovered through quarterly sewer billings, not property taxes.



## **RESOURCING THE OPERATIONS PLAN – MUNICIPAL DEPARTMENTS AND COMMITTEES**

The following section provides an outline of the structure of the Town of Wolfville, at the departmental and committee level. These resources, along with strategic partnerships, will enable the successful implementation of this Operational Plan.

Within each Department, there are key day-to-day deliverables and functions that are at the core mandate of the Town. These are listed in each section and are key to the Town's daily operations.

These deliverables can take up a great deal of internal capacity, which limits the Town's abilities to take on additional priorities and initiatives. It is important to recognize that while this Operations Plan has endeavoured to address the priorities of Council and maintain the day-to-day service level requirements of the municipal operation, that the day-to-day activities must not get sacrificed while implementing the various other initiatives and projects outlines in the Plan.

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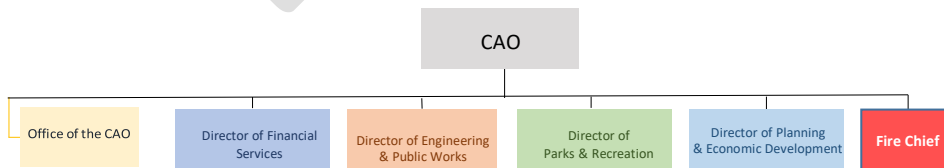
## Chief Administrative Officer

Erin Beaudin, CAO

The Chief Administrative Officer is the senior appointed official of the municipality providing organizational leadership to municipal staff and is the sole employee of Council. This position is responsible to Council for administration and coordination of the delivery of services to the municipality's residents and businesses in a manner that will ensure the effective utilization of the human, financial and physical resources of the municipality.

The Chief Administrative Officer is responsible for the proper administration of all the business affairs of the Town in accordance with the bylaws, policies, and plans, approved and established by the Council and responsibilities as legislated by the Province of Nova Scotia.

Roles & Responsibility	Human Resources
<ul style="list-style-type: none"> <li>• Administering the business affairs of the Town</li> <li>• Advising Council on Town issues and on agenda items during meetings</li> <li>• Directing the exercise of general financial control of all departments</li> <li>• Directing the development and implementation of corporate policies, programs, and services</li> <li>• Ensuring Council receives the appropriate reports and information necessary for their decision making</li> <li>• Assisting Council in strategic planning</li> <li>• Liaising with officials, groups, agencies and other municipalities and the provincial and federal governments</li> <li>• Responsible for communications</li> <li>• Responsible for corporate customer service</li> <li>• Responsible for human resources</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Directors</li> <li>• 1 Fire Chief</li> <li>• 1 Executive Assistant/Town Clerk</li> <li>• 1 Community Liaison and Compliance Coordinator</li> <li>• 1 PT Compliance Officer (contracted)</li> <li>• 1 Communications &amp; Special Projects Coordinator</li> <li>• 13 non-union Permanent FT Employees</li> <li>• 3 non-union permanent/part-time Employees</li> <li>• 15 Union permanent FT Employees</li> <li>• 4 non-union permanent PT</li> <li>• 6 union permanent seasonal</li> <li>• 8 casual/term/contracted</li> </ul>



## Office of the CAO Administrative Services

**O**ffice of the CAO Administrative Services provides an internal focus and priority for the Town's Human Resource Policies and Standard Operating Procedures, contract management, records management and support for Council and Committees of Council.

### Operational Statistics

- 40 + Personnel Files
- 44 Bylaws
- 61 Policies
- 26 HR Policies
- 4 IT Servers
- 5 Core Software Systems

### Human Resources

- 1 Executive Assistant/Town Clerk
- 1 Community Liaison and Compliance Coordinator
- 1 Communications & Special Projects Coordinator
- 1 term Compliance Officer

### Council and Committee Support

Office of the CAO Administrative Services provides support to the Mayor and Council by overseeing a yearly schedule of meetings and providing direct support for agenda preparation and minute taking of all Council and Committee of Council meetings.

### Human Resource Management

Office of the CAO Administrative Services main responsibilities with HR are to maintain complete and accurate documentation related to HR functions including personnel files, the performance management system, employee compensation plan, personnel policies, recruiting and hiring, and new employee orientation. Administrative Services also manages the Town's training and development plan. The Town's benefit plans, and employee pensions are coordinated through Corporate Services and the Finance Department, however, Morneau Shepell and Manulife administer these programs for the Town.

### Records Management

Office of the CAO Administrative Services is responsible for ensuring the maintenance and retention of corporate records through the Records Management Policy and Standard Operating Procedure. A key role of records management is the retention of Council minutes, Policies, Bylaws, Town Contracts, etc. through the Town Clerk.

### Compliance

The Town is committed to gaining compliance with Council's by-laws on infractions such as Noise, Nuisance Parties, Minimum Standards, Parking and Animal Control in a more proactive manner through community education, partnership development, community engagement and other programs. Strong partnerships with Acadia University have been developed as a way to educate and engage the youth demographic in complying with noise regulations. The Town contracts animal control services from the SPCA, which the Compliance Officer oversees.



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## Planning & Economic Development

Devin Lake, Director

The Planning & Development department strives to achieve cohesion between the planning, and economic development functions of the Town. Planning & Development is responsible for long range planning and policy development, sustainability and climate change work, economic development, land use and development control, building and fire inspection, and dangerous and unsightly administration.

### Operational Statistics

- Manages the implementation of the Municipal Planning Strategy, Land Use By-law, and Subdivision By-law.
- Manages the ongoing Climate Change action planning and implementation
- Manages strategic land use initiatives (e.g. downtown development, library expansion, farmers market area)
- Manages over 200 existing Development Agreements
- Average of 6 development agreements issued annually
- Average of 63 development permits issued annually
- Average of 45 building permits issued annually
- Average of 9.5 new lots approved annually since 2011
- Manages a registry of approximately 35 registered heritage properties in Wolfville
- Supports the Planning Advisory Committee and Environmental Sustainability Committee.

### Human Resources

- 1 Director
- 1 Administrative Assistant (training to be Fire Inspector)
- 1 Development Officer
- 1 Senior Building and Fire Inspector
- 1 Building & Fire Inspector
- 1 Community Planner
- Various Casual/summer positions as needed

### Planning and Development

After 5 years of consultation and Council direction, the Town adopted new planning documents in September of 2020. These documents should be reviewed in detail to understand where the focus of the planning and development staff will be moving forward. See <https://www.wolfville.ca/growing-together.html> to find the recently approved documents.

Planning and development control is responsible for the fair, reasonable and efficient administration of Part VIII of the MGA, the Town's Municipal Planning Strategy, Land Use Bylaw, Subdivision bylaw, Vendor Bylaw and Heritage Bylaw and the establishment of a consultative process to ensure the right of the public to have access to information and to participate in the formulation of planning strategies and bylaws made under Part VIII of the MGA.

Section 243 of the *Municipal Government Act* requires Council to appoint a Development Officer to administer its land-use bylaw and the subdivision bylaw. Council has appointed Devin Lake and Marcia Elliott as the Town's Development Officers. Marcia Elliott is the full-time Development Officer and Devin Lake provides planning guidance and oversight.

### Climate Action and Sustainability

The Town employed a Climate Change mitigation coordinator working on both Climate Change mitigation and adaption efforts and was instrumental in the recent adoption of the Town’s Climate Action Plan. Staff are working a number of initiatives from the Climate Action Plan into our multi-year budget and operations planning and have our Community Planner coordinating the implementation efforts. A cooperative effort(s) among the Kings County towns and municipalities may emerge, coming out of the Regional GHG inventories and opportunities study completed at the beginning of 2022.

### Economic Development

The function of economic development is to support growth and development within the Town of Wolfville. The Director of Planning & Development and other staff work collaboratively with existing and potential businesses and the Wolfville Business Development Corporation to achieve this mandate. Economic Development, for a Town, is often the outcome of good governance, planning, smart fiscal decisions, quality infrastructure and recreation. Through 2021 and early 2022 staff and the Mayor’s taskforce on Economic Development have worked on defining four directions or focus areas, shown below (working with our partners; tourism; expansion, retention and incubation; branding and communications).

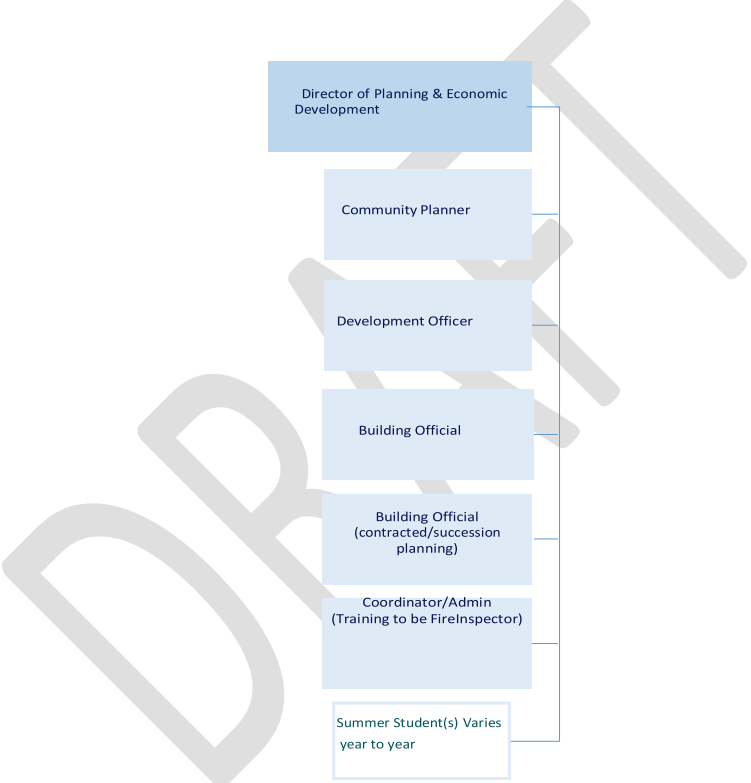


### Building and Fire Inspection Services

The Town will continue to employ a Senior building and fire inspector; Mark Jamieson, through a contract for level 2 (part 3) buildings and oversight on the fire inspections program. Through our ongoing succession planning, James Collicutt is now a level 1 (part 9) Building Inspector and continues to benefit from Mark’s many years of experience as James pursues level 2 certification through this fiscal year. The Building Code and by-law and Fire Code and system of fire inspections are the responsibility of our Building and Fire Officials. The Town is working toward improving our system of fire inspections to ensure the safety of our residents, particularly those living in rental accommodations. Amanda Brown is now pursuing Fire and Level 1 building official training and will be slowly transitioning to the Town’s dedicated Fire Inspector and back-up building official for level 1 (part 9).

**Compliance**

The Community Liaison & Compliance Coordinator is now working out of the Office of the CAO but had been working closely with Planning and Development staff on compliance and enforcement issues. It is anticipated the new Compliance Coordinator will continue to coordinate with Planning and Development staff on issues that impact various roles within the organization. Planning staff are working with property owners and landlords this year to improve the Single Room Occupancy and Short-Term Rental situation in the Town.





## Finance & Corporate Services

**Mike MacLean, Director**

The Finance & Corporate Services Departments core services include accounting, budgeting/financial reporting, customer service/cash receipting, property tax and water utility billings, accounts receivable collections, payroll and insurance policy administration. The department also assists in the development of Town policies as they relate to financial matters/management. The department is responsible for the management of the Town's financial records in accordance with:

- Council policies and by-laws;
- The provincial Municipal Government Act (MGA);
- Provincial guidelines as published in the Financial Reporting and Accounting Manual (FRAM);
- Nova Scotia Utility and Review Board guidelines for Water Utilities; and,
- Professional Generally Accepted Accounting Principles (GAAP) as issued through the Public Sector Accounting Board (PSAB).

Finance & Corporate Services acts as a resource for Council, other Town Departments, and the general public. In addition, the department is responsible for annual financial reporting to Council, provincial and federal government, and other outside agencies.

Finance & Corporate Services staff are also the Town's first point of contact with members of the public who visit Town Hall. Beyond the traditional finance responsibilities, the Director also carries out the duties of Treasurer, Freedom of Information and Protection of Privacy (FOIPOP) Responsible Officer as defined in the MGA, Town Accessibility Coordinator, and Acting CAO when required.

### Operational Statistics

- 1,602 Residential Tax Accounts
- 107 Commercial Tax Accounts
- 1,575 Water Accounts
- Average of 3 FOIPOP requests annually
- \$11.3 m Town Operating Budget
- \$4.64 m Town Capital Budget
- \$1.13 m Water Operating Budget
- \$865,500 Water Capital Budget

### Human Resources

- 1 Director
- 1 Accounting Technician
- 1 60% Accounting Clerk – Accounts Payable
- 1 Accounting Clerk – Utilities & Taxes
- 1 50% Admin General Ops (shared with Organization)
- 1 IT Manager
- 1 GIS Coordinator

### Accounting

- Carry out the day-to-day functions around data input of all financial activity for the various funds for which the Town is responsible:
  - Town Operating and Capital Funds
  - Water Utility Operating and Capital Funds
  - Operating and Capital Reserve Funds

- Trust Accounts administered by the Town
- Process payroll for all employees of the Town including stipend/honorarium pay to Council, Firefighters, EMC, etc.
- Develop and refine accounting processes to ensure accurate records are maintained. This includes implementation of internal controls to ensure the integrity of the financial records. If applicable, recommend to Council policies to guide processes.

#### Budgeting/Financial Reporting

Finance is responsible for the overall preparation and management of the Town's Operating, Capital and Water Utility Budgets. In 2021/22, the Town has an operating budget of \$11.3 million; 86% of revenue is generated by taxes and grants in lieu of taxes with the balance coming from sale of service, sewer rates and provincial and federal grants.

The Town's capital budget for 2021/22 is \$4.64 million. The Water Utility Operating budget in 2021/22 is \$1.13 million, and the Capital Budget is \$850,500.

Finance is also responsible for:

- Assisting all departments with preparation of their department budgets.
- Participating in all public input sessions related to the budget process.
- Preparing and presenting the budget documents for Council approval.
- In accordance with Town Policy, providing Council and Management Team with financial reports which include comparison of actual results to budgeted results.
- Preparing all annual reporting required including audited financial statements, Gas Tax Reporting to Federal Government, and provincial reporting to Service Nova Scotia

#### Property Tax and Water Utility Billing

The Department administers approximately 1,602 residential and 107 commercial tax accounts and processes tax billings twice a year. Water/Sewer billings are approaching 1,600 accounts and these are billed quarterly.

- Process and issue all billings related to Town services. Mainly involves tax and water/sewer bills, but can also involve any other sundry billing required by a Town department.
- Facilitate customer inquiries regarding amounts owed to the Town.
- Maintain and update assessment information for properties, and metered service data base (water and sewer).
- Provide monitoring of accounts receivable monthly and collection procedures as required.

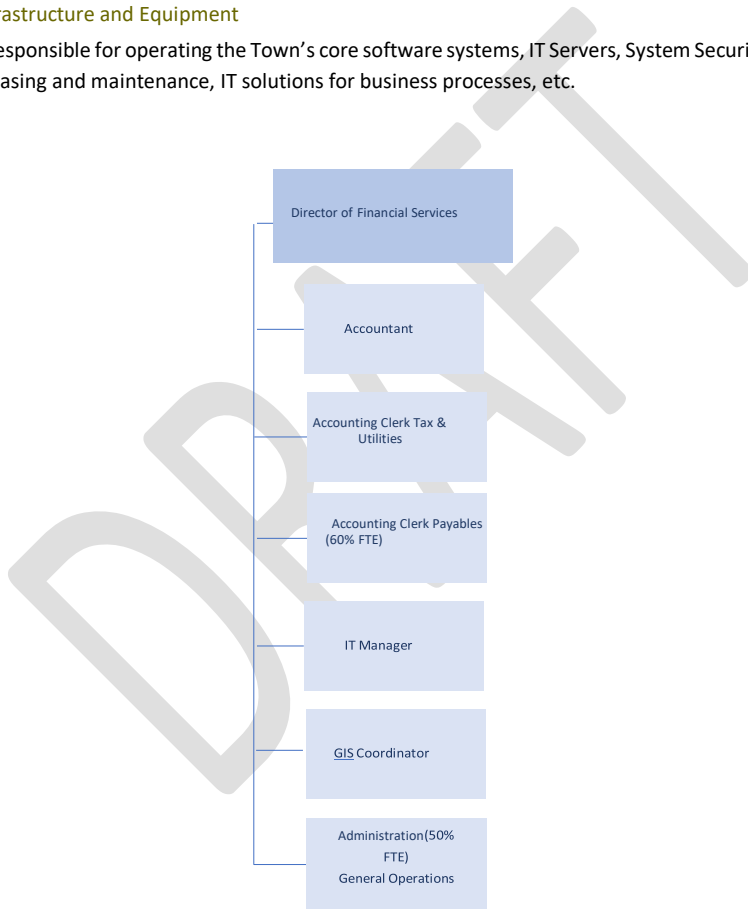
#### Geographical Information System (GIS)

The Town's Planning Technician is responsible for the gathering, maintenance, and analysis of the Town's GIS data sets and for providing planning analysis and reporting. This would include demographic information, permit statistics and support to planning applications. GIS services include, but are not limited to:

- Preparation of complex maps, graphics, tables and other materials to assist staff
- Managing and updating of the civic address system.
- Making the datasets available and functional to the entire organizations and partners
- Continuing development and updating of records of the Town’s infrastructure (e.g. road network, sewer system, water system, trees, streetlights, etc.)
- Updating and development of various mapping layers in the GIS system – approximately 132 layers at present.

**IT Infrastructure and Equipment**

IT is responsible for operating the Town’s core software systems, IT Servers, System Security, IT equipment purchasing and maintenance, IT solutions for business processes, etc.



## Engineering & Public Works

Tim Bouter, Director

Engineering & Public Works consists of both Public Works and the Water Utility. The Department is responsible for the provision of quality water and sewer services as well as the maintenance of Town owned infrastructure including buildings, water, sewer and storm water systems, streets and sidewalks within the Town of Wolfville.

Operational Statistics	Human Resources
<ul style="list-style-type: none"><li>• 33.2 km of Roads</li><li>• 24.6 km of Sidewalks</li><li>• 50.6 km Water Main and Lateral Pipe</li><li>• 32.2 km of Storm Water Main and Lateral Pipe</li><li>• 41.5 km of Sewer Main and Lateral Pipe</li><li>• 6 Lift Stations</li><li>• 2 Water Pumping Stations</li><li>• 27 Pieces of Town equipment</li><li>• 7 Town Facilities</li><li>• 11 Town Parking Lots</li></ul>	<ul style="list-style-type: none"><li>• 1 Director</li><li>• 1 Manager of Engineering</li><li>• 1 Administrative Assistant (Shared with Parks &amp; Recreation)</li><li>• 1 Lead Hand Public Works</li><li>• 1 Second Lead Hand Public Works</li><li>• 1 Operator Mechanic</li><li>• 6 Operator/Labourers</li><li>• 3 Water/Wastewater Technicians</li><li>• 2 Crossing Guards</li></ul>

### Public Works

The Public Works department is responsible for maintaining, repairing and replacing municipal infrastructure. This includes roads, sewer infrastructure, buildings and vehicle fleet. Public Works is responsible for operating and maintaining Town-owned infrastructure and facilities as follows:

#### Transportation

- Summer and winter maintenance streets, sidewalks and 11 parking lots
- Traffic control including signage and pavement markings
- Street lighting

#### Sewer

- Operate and maintain 41.5 kilometers of sewage collection piping, six (6) sewage lift stations and one aerated sewage treatment facility.
- Maintain 32.2 kilometers of storm water collection system throughout Town.

#### Facilities

- Together with Parks & Recreation, maintain and repair Town-owned facilities as required including the Town Hall, Public Works Building, Visitor Information Centre, Recreation Centre, RCMP office, Fire Hall and the Public Library.

#### Fleet

- Maintain and repair 27 pieces of Town-owned equipment operated by the Parks, Public Works and Community Development Departments

#### Capital

- Direct the design, manage and administer an annual capital program of approximately \$1.5 million for street improvements.

#### Community Events

- Assist other Departments and organizations with festivals and events such as Mud Creek Days, Canada Day, Valley Harvest Marathon, Devour! The Food Film Fest and Deep Roots Music Festival.

#### Water Utility

An effective computerized SCADA (Supervisory Control and Data Acquisition) system is used to monitor the water and wastewater system 24 hours per day, 365 days of the year. The utility operators are both trained as water treatment and water distribution operators in accordance with provincial regulations. The water is sampled and tested regularly in accordance with provincial regulations and the Guidelines for Canadian Drinking Water Quality. The utility operators are required to maintain an acceptable level of training and attend continuing education sessions as required throughout the year.

The Water Utility is responsible for providing quality potable water to Wolfville residents and maintaining all infrastructure owned by the Utility.

#### Water Utility

- Operate and maintain two water production wells, one water treatment facility and maintain approximately 44 km of water distribution mains and 6 kilometers of water transmission mains throughout Town.
- Provide meter reading services to assist with billing and participate in source water protection planning.

#### Pumping

- The Utility operate two wells that pump water from an underground aquifer to the water treatment plant and reservoir located on Wolfville Ridge.

#### Treatment

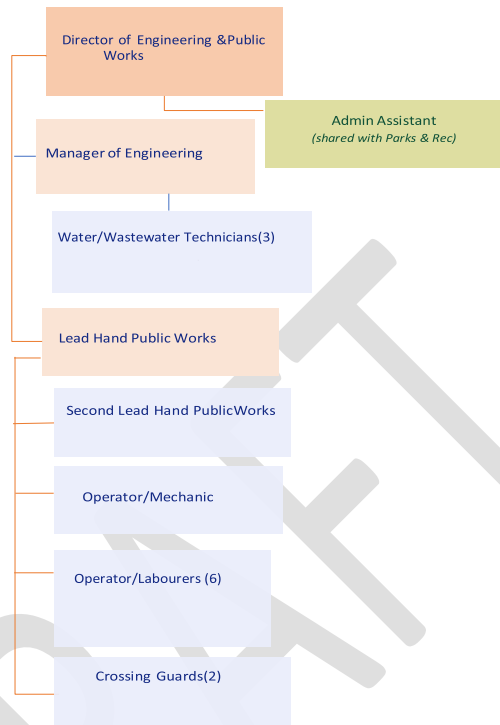
- All water provided is disinfected with chlorine to eliminate any bacteria that may be present and reduce the risk of waterborne diseases. A minimum chlorine residual is maintained throughout the system to ensure the water safety.
- Fluoride is added to help promote dental health and sodium hydroxide is used to adjust the pH of the water. Once treated the water is stored in a three million gallon reservoir.

#### Distribution

- Water is provided to the residents of Wolfville through approximately 44 kilometers of water main. The water is gravity fed from the reservoir located on Wolfville Ridge. The utility is responsible for the maintenance of the water mains, all valves and hydrants that make up the distribution system.

#### Meter Reading and Testing

- All water provided is metered and meters are read by the Utility Operators quarterly. A number of water samples are taken daily, weekly, monthly and annually in accordance with governing regulations to ensure the water provided is safe for our customers.



## Parks & Recreation

Kelton Thomason, Director

Parks and Recreation is responsible for the provision of maintenance of green spaces, playing fields, playgrounds, trails, buildings, planters and trees, recreation, tourism, and festivals and events within the Town of Wolfville.

Operational Statistics	Human Resources
<ul style="list-style-type: none"><li>Operates the Recreation Centre and Visitor Information Centre</li><li>92.3 acres of Parks &amp; Recreation Spaces</li><li>7.8 km of Trails</li><li>Supports Art in Public Spaces Committee</li></ul>	<ul style="list-style-type: none"><li>1 Director</li><li>1 Manager, Community Development</li><li>1 Parks Lead Hand</li><li>1 Programmer, Community Rec</li><li>1 Administrative Assistant (shared with Public Works)</li><li>1 Custodian</li><li>1 After School Supervisor</li><li>6 Seasonal Parks Staff (2 FT)</li><li>1 Welcome Centre Supervisor</li><li>Summer Rec Staff (3+)</li><li>After School Staff (5 PT)</li><li>Welcome Centre Staff (1 FT, 1 PT)</li><li>Summer Parks Staff (2)</li><li>Co-op Student (1)</li></ul>

The Parks and Recreation Department is responsible for the maintenance and repair of Town owned parks, playgrounds and playing fields and some privately owned spaces that allow public access. They also maintain the flower beds, urban forest, and the trails. There are currently 21 parks, playing fields and open spaces and 7.8 km of trails. Parks and Recreation is responsible for maintaining Town owned green spaces which includes:

### Parks

- Landscape and maintenance of Town owned parks, playgrounds and playing fields; repair facilities and equipment as required. These areas include but are not necessarily limited to Reservoir Park, Willow Park, Rotary Park, Waterfront Park, Robie Tufts Nature Centre, Tower Community Park, and the Millennium Trail system.
- Maintain town owned waste receptacles throughout Town.

### Flower Beds

- Design, plant and maintain flower beds throughout Town. Plant and maintain hanging baskets and perennial planters throughout the Business District.

### Urban Forest

- Plant new trees, prune and facilitate the removal dying or diseased limbs and trees throughout Town.

#### Community Events

- Assist other Departments and organizations with festivals and events such as Mud Creek Days, Canada Day, Valley Harvest Marathon, Devour! The Food Film Fest and Deep Roots Music Festival, Heritage Day and Night of Lights.

#### Tourism

- Tourism is responsible for managing the Town's Visitor Information Centre (VIC) and Information Kiosks, as well, as identifying tourism opportunities that promote and attract visitors to Wolfville. The VIC is open from May to October and is the second busiest centre in the Annapolis Valley; next to Digby.

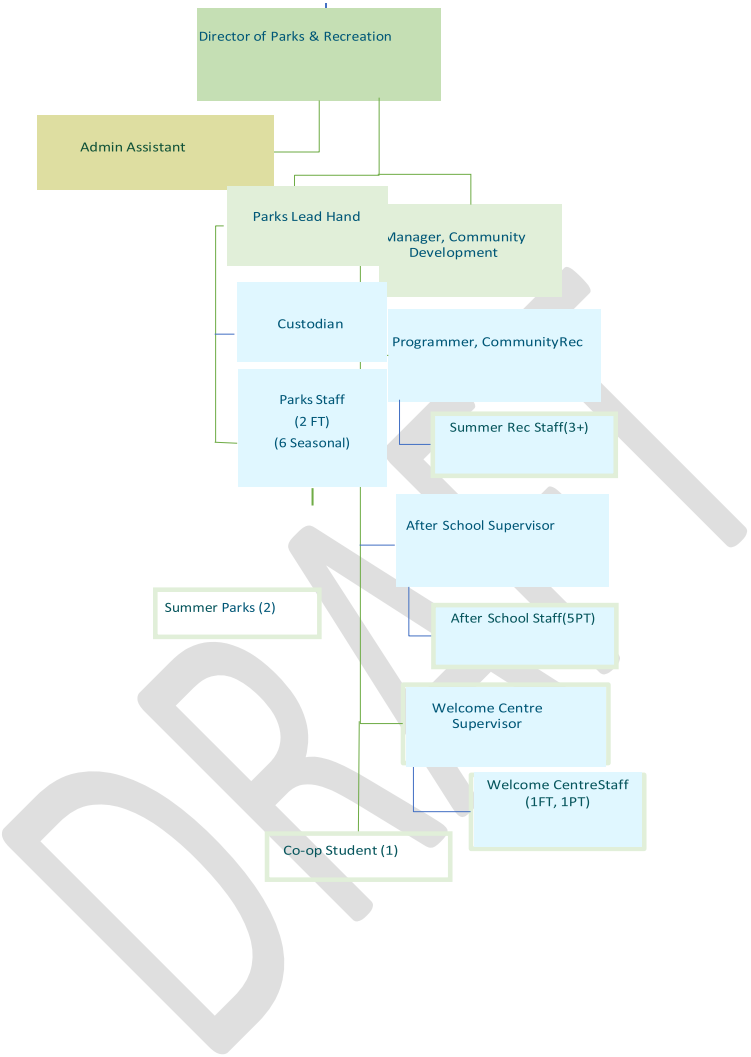
#### Recreation

- The Town provides an after-school program.
- The Town partners with Acadia to deliver Summer and March Break Programming. The Town has developed and delivers a series of summer youth Environmental Leadership Camps.
- The Town administers the "Try it in Wolfville" Program.

#### Festivals and Events

- In attracting and supporting festivals and events in Wolfville, the department is responsible for coordinating Town festivals and events such as Mud Creek Days, Canada Day, the Tree Lighting Ceremony (Night of Lights) and Heritage days events. The department supports other festivals and events through funding or in-kind contributions (i.e., staff time, use of facilities or equipment) and has formalized support for our signature events (Devour!, Valley Harvest Marathon and Deep Roots Music Festival).
- In 2016 Council passed a Grants to Organization Policy that identifies Strategic Partnerships with local organizations and commits funding to these partners over a four-year period. The program was renewed and strategic partners have been identified and funding in place for the next four years.





## Protective Services:

### Fire Department

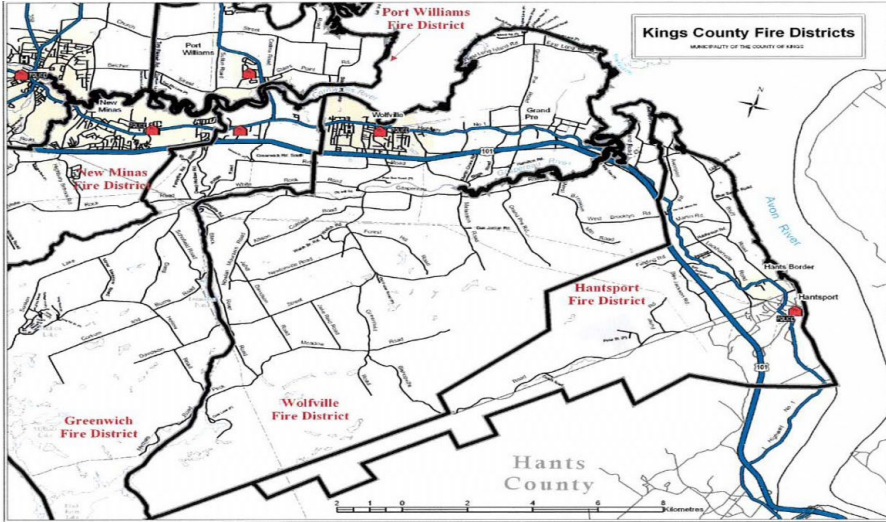
#### Todd Crowell, Fire Chief

The Wolfville Fire Department is a department of the Town and all of the major assets are owned by the Town, whereas in many communities, the Fire Department is established as a separate non-profit society. The only employee of the Town is the Operator/Mechanic. The Chief is a volunteer and is paid an honorarium to serve. The Department consists of forty-three Volunteer Firefighters, who provide not only the 'usual' firefighting duties but in concert with neighboring departments (Kentville and New Minas Volunteer Fire Departments), have developed a special team to provide Hazardous Materials Emergency Response service across Kings County. The Department is subject to all Town policies but otherwise, the operation is autonomous.

The Town also employs an Operator/Mechanic for the Fire Department who is responsible for the operation of fire apparatus for 40+ volunteer fire fighters throughout daytime hours Monday to Friday under the supervision of the CAO. This position is also responsible for performing mechanic and janitorial functions.

There is an agreement in place with Kings County to cost share on calls that occur outside the Town boundary and are responded to by the Wolfville department. This formula utilizes a five-year average of call data. This arrangement works well for both parties as Wolfville receives contributions to overheads such as vehicles and equipment and the County is relieved of having to establish a fire station in the most eastern part of the County. The Wolfville Fire Department is made up of 1 Fire Chief, 2 Deputy Chiefs, 4 Captains, 2 Lieutenants and approximately 40 firefighters.

## Wolfville Fire Department District Service Area Map



## Wolfville – Hantsport Mutual Aid Map



## Protective Services:

### RCMP

**Sgt Michel Pelletier**

Wolfville had its own police force until 2000 when a decision was made to switch to the Provincial police force, the RCMP. The Province of Nova Scotia has a contract with Public Safety Canada for the services of the RCMP as a provincial police force. By utilizing this existing arrangement, Wolfville enjoys a 70/30 cost split with the federal government on the total RCMP costs. The RCMP police 36 municipalities under this agreement, nine municipalities have a direct contract with the RCMP and ten municipalities have their own police force.

The Wolfville office is part of the larger Kings County detachment and this allows flexibility in staffing for major events in Wolfville beyond the dedicated compliment. The officers assigned to Wolfville include 1 Sergeant, 8 Constables and 1 Detachment Assistant.

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## Committees of Council

Council currently has nine Committees of Council, including Committee of the Whole. Each Committee serves in an advisory capacity to Council and has established priorities for the 2021/22 year to support the implementation of the Operations Plan.

COMMITTEES OF COUNCIL		
AUDIT	ACCESSIBILITY	PLANNING ADVISORY
Review and provide input into the Low- Income Tax Property Tax Exemption Policy and the Procurement Policy.	Provide guidance on the implementation of the Accessibility Plan and in any revisions of the plan.  Prepare an annual report card of progress.	Conduct role in accordance with MGA and MPS requirements.  Also act as Heritage Advisory Committee under the <i>Heritage Property Act</i> .
RCMP ADVISORY BOARD	SOURCE WATER PROTECTION	
Develop and enforce community policies relating to: <ul style="list-style-type: none"> <li>• Traffic</li> <li>• Crosswalk/Pedestrian Safety</li> <li>• RCMP Visibility at key weekend events</li> <li>• Relationship with youth</li> <li>• Noise Prevention</li> <li>• Crime Reduction</li> </ul>	Review the recommendations of the 2008 Source Water Protection Plan to determine what is still relevant and develop a revised implementation plan.	

## **INTER-MUNICIPAL / PARTNER ORGANIZATIONS / EXTERNAL COMMITTEES**

Town Council also has representatives on various external Committees and Inter-Municipal Boards:

**Wolfville Business Development Corporation (WBDC) Board**

**Valley Community Fibre Network (VCFN)**

**Kings Transit Authority (KTA)**

**Valley Waste-Resource Management Authority**

**Annapolis Valley Trails Coalition (AVTC)**

**Kings Point to Point**

**Regional Emergency Management Advisory Committee (REMAC)**

**Annapolis Valley Regional Library Board**

**EKM Health Centre Liaison Team**

**Diversity Kings County**

**Bishop-Beckwith Marsh Body**

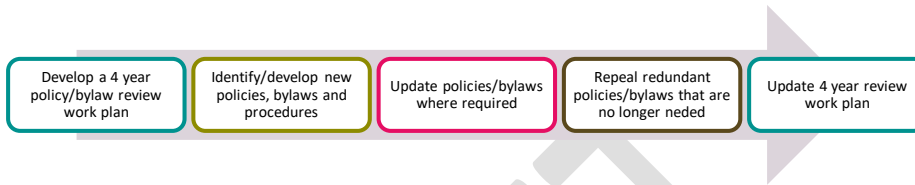
**Grand Pré Marsh Body**

**Western Regional Housing Authority (WRHA)**

**Town and Gown**

## BYLAW & POLICY PRIORITIES

Policy and bylaw development is a key role of Town Council and provides the Town with the tools it requires to run the Town effectively. The Town is constantly reviewing its policies and bylaws to ensure they remain relevant and best serve the needs of our residents and business community. Our review process is depicted below:



The following depicts the bylaws and policies that will be created and/or reviewed in the new four-year Operations Plan with Year 1 being 2021-22.

### BYLAWS:

<p><b>YEAR 1 - 2022-2023</b></p> <ul style="list-style-type: none"> <li>• Vending</li> <li>• Residential Rental Licensing</li> <li>• Skateboard</li> <li>• Taxi</li> <li>• Building Bylaw</li> <li>• Deed Transfer Tax</li> </ul>	<p><b>YEAR 2 - 2023-2024</b></p> <ul style="list-style-type: none"> <li>• MPS and LUB Housekeeping</li> <li>• RCMP Advisory Board</li> <li>• Town Seal</li> <li>• Dog</li> <li>• Procedures of Council</li> <li>• Streets</li> <li>• Sewer</li> <li>• Boundaries</li> </ul>
<p><b>YEAR 3 - 2024-2025</b></p> <ul style="list-style-type: none"> <li>• Electronic Voting</li> <li>• Election Candidates Deposit</li> <li>• Nuisance Party</li> <li>• Capital Cost Charges By-law</li> <li>• CAO Bylaw</li> </ul>	<p><b>YEAR 4 - 2025-2026</b></p> <ul style="list-style-type: none"> <li>• Outdoor Fire</li> <li>• Heritage Property</li> <li>• Idling</li> <li>• Day Care Centres Property Tax Exemption</li> <li>• Encroachments upon &amp; Over a Street</li> <li>• Solid Waste Resource Management</li> </ul>

## POLICIES:

<b>YEAR 1 - 2022-2023</b> <ul style="list-style-type: none"><li>• Procurement</li><li>• Signing Authority</li><li>• Firefighters Remuneration</li><li>• System of Municipal Fire Inspections</li><li>• Low Income Property Tax Exemption Policy</li><li>• Bank Credit Card Policy</li><li>• HR Various</li></ul>	<b>YEAR 2 - 2023-2024</b> <ul style="list-style-type: none"><li>• Renting Recreational Space Policy</li><li>• Open Spaces Fund Policy</li><li>• HR Various</li><li>• Council Professional Development</li><li>• Reserve Policy</li><li>• Travel, Meal &amp; Miscellaneous Allowance</li><li>• Property Tax</li></ul>
<b>YEAR 3 - 2024-2025</b> <ul style="list-style-type: none"><li>• Municipal Fees Policy</li><li>• IT Usage Policy</li><li>• Property Tax Exemption</li><li>• Council Remuneration Policy</li><li>• HR Various</li></ul>	<b>YEAR 4 - 2025-2026</b> <ul style="list-style-type: none"><li>• Signing a Code of Conduct for Elected Officials</li><li>• HR Various</li></ul>

## CONTRACT & LEASE REVIEW

Staff have been reviewing all contract, lease and agreement files on record and have developed a four-year plan for addressing expired or soon-to-expire documents. There are many contracts that automatically renew after the initial time frame and have been renewing for several years. The following plan identifies those contracts that are to be reviewed during the next four-year Operations Plan with Year 1 being 2022-23.



## CONTRACTS & AGREEMENTS:

### YEAR 1 - 2022-2023

- Sewer Agreement with Kings
- Regional IMSAs
- WBDC Agreement
- Bank Agreement BMO
- Boundary Review
- Acadia/ASU/Wolfville MOU

### YEAR 2 - 2023-2024

- Investing in Canada Infrastructure Program
- Lease Renewal 24 Harbourside Drive

### YEAR 3 - 2024-2025

- Gas Tax Agreement
- Info Sharing Elections NS
- SPCA

### YEAR 4 - 2025-2026

- Mutual Aid Firefighting Agreement with Kings
- Legal Services Agreements

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# ECONOMIC PROSPERITY



Council has established economic prosperity as a strategic direction. Through this direction, Council is seeking to leverage the opportunities enabled in the Town’s commercial zoning areas, specifically in the C2 Zone; to maintain and grow our position as a premier destination for culinary and beverage experiences; to continually make improvements to our downtown core; and to ensure that the Town works in support of other entities mandated in economic development. This section includes general economic development activities as well as tourism-related initiatives.

## Tourism Development

Tourism development is a key economic driver for Wolfville, and the Annapolis Valley as a whole. It is a collective goal of our region to bring people into the area to enjoy all that we have to offer, including our culinary, wine and craft beverage industries, for which the town strives to be a premier destination. It is important that Wolfville collaborate with our surrounding municipalities and agencies on tourism development as the benefits and opportunities clearly extend beyond our boundaries and we will be more successful if we work together.

<b>Initiative</b>	<i>Valley Regional Enterprise Network (REN) – Strategic Tourism for Areas and Regions (STAR) program involvement</i>
<b>Description</b>	<p>Tourism Atlantic’s (ACOA) Strategic Tourism for Areas and Regions (STAR) program for the Annapolis Valley region began the end of 2021. This program will continue through the 22-23 fiscal year and require Staff and Council time/capacity to engage in this initiative.</p> <p>The final deliverable is a 3-5 Year Strategic Regional Tourism Plan (anticipated from consultant summer of 2022)</p>

	<p>This effort is a partnership between: Valley REN; Tourism Atlantic (ACOA); Tourism Nova Scotia; First Nation Communities; Municipalities.</p> <p><i>“STAR will assist the Annapolis Valley Region in becoming a sustainable tourism destination by exposing regional entrepreneurs and influencers to varied techniques and approaches designed for sustainability. The STAR process will focus the Valley REN and the Annapolis Valley Region on strategic planning, building tourism capacity and experiential product development.”</i></p> <p>It will need to be clarified what the Annapolis Valley Chamber of Commerce (AVCC)’s role in tourism will be moving forward, given our annual contribution.</p>		
<b>Lead Department</b>	Planning & Economic Development; Parks and Recreation  Some Council involvement anticipated	<b>Supporting Departments/Committees</b>	Office of the CAO
<b>Budgetary Implications</b>	None	An RFD will come to Council on a decision to join the REN coming out of the IMSA review ongoing	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	TBD
	<b>Year 3</b>	TBD	TBD
	<b>Year 4</b>	TBD	TBD

<b>Initiative</b>	<b><i>Downtown Experience Improvements</i></b>		
<b>Description</b>	<p>When people come to Wolfville as a visitor – the downtown becomes their primary destination and jumping off point to other areas in our region. This is the important ‘product development’ part of tourism and our role to ‘set the stage’.</p> <p>Initiatives include: Wayfinding improvements; Kiosks; Parking management and improvements; Crosswalks, Safety (see infrastructure section); Public Space and Placemaking (with WBDC); and leveraging our CittaSlow designation.</p>		
<b>Lead Department</b>	Planning & Economic Development; Parks and Recreation	<b>Supporting Departments/Committees</b>	Engineering
<b>Budgetary Implications</b>	Parks and Recreation Budget (wayfinding)  WBDC Budget	Part of this is a carry over from previous year.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>

	<b>Year 2</b>	Continued placemaking, wayfinding and safety improvements	\$50,000
	<b>Year 3</b>	TBD	TBD
	<b>Year 4</b>	TBD	TBD

<b>Initiative</b>	<i>Tourism Development – Destination Acadia</i>		
<b>Description</b>	The Town will work with Acadia to better define the Town's role on Destination Acadia. The Town will work collaboratively with Acadia to support minimally one significant event in Wolfville per year.		
<b>Lead Department</b>	Parks and Recreation; Economic Development	<b>Supporting Departments/Committees</b>	Finance Office of the CAO
<b>Budgetary Implications</b>	\$10,000	Annual contribution to Acadia for events hosting. This event will be identified and agreed to between the Town and Acadia prior to funds being released.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Continued participation on Destination Acadia	\$10,000
	<b>Year 3</b>	Continued participation on Destination Acadia	\$10,000
	<b>Year 4</b>	Continued participation on Destination Acadia	\$10,000

<b>Initiative</b>	<i>Tourism Development – Welcome Centre</i>		
<b>Description</b>	<p>The former Visitor Information Centre is evolving into a new Welcome Centre. This Welcome Centre will rely on staff to serve as ambassadors for the Town. It will also leverage new technology to enhance the visitor experience.</p> <p>The new Centre is planned to begin construction fall of 2022. The current Visitor Information Centre will continue to operate summer 2022.</p> <p>Future work will depend how the development of the new Welcome Centre proceeds.</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	Finance Department
<b>Budgetary Implications</b>	\$600,000 \$76,800 operating costs	New construction of Welcome Centre Operational costs include staffing.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>	TBD	
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Tourism Development – Grants Programs</i></b>		
<b>Description</b>	<p>The Town provides various grants to external organizations, many of them with an events and tourism focus.</p> <p>The Town will continue to support our grant program. A policy review will be undertaken to ensure financial stability as it pertains to all grants and the capital grant program specifically.</p> <p>The Town currently has four grant programs:</p> <p>Strategic Partnership Program (SPP)– provides stable, longer-term commitment to those organizations, facilities, and events that the Town has identified as being an integral part of the Town.</p> <p>Community Partnership Program (CPP) – provides annual support to organizations for events and programming.</p> <p>One time Capital Requests – supports capital initiatives of community benefit within Wolfville.</p> <p>One-time Operating Requests – supports unique opportunities that are not part of regular operations for community organizations, including those in the SPP program.</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	Finance Department and Office of CAO
<b>Budgetary Implications</b>	SPP – \$47,000 CPP – \$12,000 Operating One Time – \$5,000 requested Capital One Time - \$50,00 Requested	SPP have been renewed	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Define limits and expectations on capital grant program	TBD
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Tourism Development – Town Led Events</i></b>
<b>Description</b>	<p>2022/23 will still see some events potentially impacted by COVID-19. Mud Creek Days will potentially allow for in-person events and could allow for fireworks. Mud Challenge could be considered although format might need to be adjusted.</p> <p>The Night of Lights and the Town’s holiday celebrations will continue to be supported as a month-long celebration with additional decorations to be invested in.</p> <p>Delivery and promotion of all Town events will be COVID-19 dependent and based on guidelines from the Province. The Town will continue to work with our partners, including the WBDC in the promotion and delivery of Town Led events.</p>

<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$100,00 operation expenses	Budget dollars included support of a co-op student. Budgets can be adjusted to reflect size and scope of an event.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

### Economic Development

Council has clearly established a key priority area for supporting economic sector growth for the commercial sector, with a focus on both retention and attraction initiatives. The Town is currently not a member of the Valley Regional Enterprise Network (VREN) but this will be re-evaluated in 2021-22 as the municipal partners review all Inter-Municipal Service Agreements (IMSA) for all IMSA organizations, including the VREN. The Town continues to be a strong partner and supporter of the Wolfville Business Development Corporation and the Valley Chamber of Commerce and will seek to partner with any strategic economic-development focused group that will serve to deliver on the initiatives contained in this plan.

<b>Initiative</b>	<b><i>Economic Development – Partnership with WBDC (PRIORITY AREA 3)</i></b>
<b>Description</b>	<p>The Town is working in a collaborative manner with the WBDC, acknowledging a strong business community is integral to the success of the Town.</p> <p>The Town is working on an interim agreement with the WBDC to get through the 2022-23 fiscal year while carrying out an evaluation of the agreement and consultation with the business community through this fiscal year</p> <p>The WBDC is focused on member supports and marketing. The Town will work to support them through the levy and providing staff time in the office space.</p> <p>Key Initiatives led by the WBDC this year include:</p> <ul style="list-style-type: none"> <li>• Office space for member support</li> <li>• Coordinator Position + Students</li> <li>• Summer Greenery Program</li> <li>• Winter Greenery Program</li> <li>• Photography Package Promotion</li> <li>• Santa Shops in Wolfville</li> <li>• Event support (ASU sneaker rally, Deep Roots, Marathon, Devour, etc)</li> <li>• AGM/Business Awards</li> <li>• Ambassadors/Influencers</li> <li>• Marketing through Social Media (mostly Instagram) with 3<sup>rd</sup> party support</li> </ul>

	<ul style="list-style-type: none"> <li>• Learning + Networking</li> </ul> <p>Key Initiatives supported by the Town:</p> <ul style="list-style-type: none"> <li>• Parking Management</li> <li>• Communications – new tools help us (website, blooms)</li> <li>• Kiosks (tourism with website integration)</li> <li>• Placemaking for a “year round destination”</li> <li>• Wayfinding – project ongoing and budgeted</li> <li>• Marketing (partnering in publications or with social media)</li> <li>• Town -led events</li> <li>• Welcoming new businesses</li> <li>• Registry / Licensing By-law</li> </ul>		
<b>Lead Department</b>	Planning and Development	<b>Supporting Departments/Committees</b>	Parks and Recreation
<b>Budgetary Implications</b>	\$100,000 Business Development Area Rate	The relationship with the WBDC will be better defined in the 23-23 budget year once an evaluation process is carried out.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD – informed by strategic plan	TBD
	<b>Year 3</b>	TBD – informed by strategic plan	TBD
	<b>Year 4</b>	TBD – informed by strategic plan	TBD

<b>Initiative</b>	<b><i>Economic Development – Retention and Expansion opportunities (PRIORITY AREA 3)</i></b>
<b>Description</b>	<p>The Town will work with owners of C2 zoned properties to better understand their needs and work on a vision for these areas that will promote opportunities (e.g. new grads, entrepreneurship opportunities, live-work for professionals), which will serve to expand the existing commercial area.</p> <p>Future infrastructure needs, such as additional sidewalks, that will be required will be built into the 10 Year CIP will need to be established.</p> <p>C2 property owners will be engaged in the process. Once engagement is completed, the Bill 177 taxation tool (development incentives) will be assessed for how it can help achieve the vision for these areas or individual properties. Bill 177 (tax incentives for commercial improvements/conversions) will be developed to provide incentives for development in targeted C2 commercial areas.</p> <p>A targeted stakeholder working group will be developed to explore opportunities for enhanced business development (C-2 zone) and attraction. A four-year work plan will be developed and incorporated into the Operations Plan.</p>

	Staff will also continue work with the Wolfville Farmers Market on Investment Readiness and Expansion.		
<b>Lead Department</b>	Planning and Development	<b>Supporting Departments/Committees</b>	Finance
<b>Budgetary Implications</b>	None / Contracted Services from Planning	May be future budget allocation subject to ongoing work.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	C-2 investment plan	TBD
	<b>Year 3</b>	Downtown Parking Management Strategy	TBD
	<b>Year 4</b>	Downtown investment plan	TBD

<b>Initiative</b>	<b><i>Economic Development – Housing and Implementing the new Municipal Planning Strategy (PRIORITY AREA 3)</i></b>		
<b>Description</b>	<p>Planning Staff are currently working to facilitate housing growth in the town and implementing the new (2020) planning documents. Current initiatives that will carry through the 22-23 fiscal year include:</p> <ul style="list-style-type: none"> <li>• East End Secondary Plan, including the issue of building height</li> <li>• West End Development Phase 3 facilitation</li> <li>• Various infill development (site plan, DA, rezonings)</li> <li>• Focus on Short term rentals, Single room occupancies, landlords, parking and other related issues</li> <li>• Affordable housing opportunities will continue to come to PAC/Council and considering the R1 zoning and building height or other opportunities/tools will be as per Council direction</li> <li>• Assessing vacant town-owned land for housing</li> <li>• Bringing forward housekeeping amendments to the planning documents to improve process</li> </ul>		
<b>Lead Department</b>	Planning and Development	<b>Supporting Departments/Committees</b>	Public Works, Parks and Recreation, Finance
<b>Budgetary Implications</b>	TBD / Planning Contracted Services budget	The East End secondary planning project will carry forward from the previous year / budget allocation to provide development rights to this area	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Ongoing as per above	TBD
	<b>Year 3</b>	TBD	TBD
	<b>Year 4</b>	TBD	TBD

<b>Initiative</b>	<b><i>Economic Development – Developing Tools for Success (PRIORITY AREA 3)</i></b>		
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<b>Description</b>	<ul style="list-style-type: none"> <li>The Town will promote opportunities in the C2 zone (e.g. new grads, entrepreneurship opportunities, live-work for professionals), which will serve to expand the existing commercial area. Future infrastructure needs, such as additional sidewalks, that will be required will be built into the 10 Year CIP. C2 property owners will be engaged in the process.</li> <li>Bill 177 (tax incentives for commercial improvements/conversions) will be developed to provide incentives for development in targeted C2 commercial areas.</li> <li>A targeted stakeholder working group will be developed to explore opportunities for enhanced business development (C-2 zone) and attraction.</li> <li>A four-year work plan will be developed and incorporated into the Operations Plan.</li> <li>The Town will give consideration into our future participation on the Valley REN.</li> </ul>		
<b>Lead Department</b>	Planning and Development	<b>Supporting Departments/Committees</b>	Finance
<b>Budgetary Implications</b>	None	May be future budget allocation subject to ongoing work.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	4-year work plan forthcoming	
	<b>Year 3</b>		
	<b>Year 4</b>		

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# SOCIAL EQUITY



It is critically important to Council and the Town that all residents can enjoy the many services and amenities that the Town provides, regardless of social-economic status, transportation barriers, or barriers related to accessibility. It is also key that diversity within the Town is welcomed, celebrated and is recognized as the reason that Wolfville is the town that it is. Inclusion, community harmony and access are key elements of the initiatives contained in the Operational Plan to help achieve this goal.

<b>Initiative</b>	<b><i>Equity, Diversity and Inclusion</i></b>		
<b>Description</b>	<p>The Town will continue to participate on Diversity Kings and will explore future work through the potential creation of a new IMSA.</p> <p>The Town will continue to support local events, awareness, and education. In 2022 we will start with what we already celebrate and make improvements.</p> <p>The Town will be deliberate in its outreach when seeking support and guidance in terms of developing and nurturing its relationships within the Indigenous Community.</p> <p>The Town will provide internal education on diversity and inclusiveness for staff and Council.</p> <p>The Town has converted one of the \$5000 Acadia Scholar bursaries we fund to support an under-represented student group - specifically African Nova Scotian and Nova Scotian Mi'kmaq students attending Acadia University.</p> <p>We will re-paint Town Hall Entrance and purchase updated Pride Flags.</p>		
<b>Lead Department</b>	Office of CAO	<b>Supporting Departments/Committees</b>	Parks and Recreation, Planning and Development
<b>Budgetary Implications</b>	\$5,000	Dollars will be required for PD in this area.	

Future Work		Initiatives	Anticipated Budget
	Year 2	\$5,000	
	Year 3	\$5,000	
	Year 4	\$5,000	

Initiative	<i>Accessibility</i>		
Description	The Town is working into the final year of its inaugural Accessibility Plan. Work has been accomplished as outline in the plan, but more work is required. Version 2 of Accessibility Plan to be presented to Council in 2022.		
Lead Department	Office of the CAO and Finance Department	Supporting Departments/Committees	Parks and Recreation, EPWs, Planning and Development
Budgetary Implications			
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Mudley Fund Development</i>		
Description	The Mudley Fund provides financial support to families with children interested in participating in sport and recreation activities but face financial barriers will excludes them. Staff are committed to developing the Fund through several initiatives over the next three years. Year one includes a review of the program and potentially adjustments to criteria, as well as a direct mail campaign and some local "do-good" sponsorships. The Town is looking to generate \$10,000 annually which in turn supports families and children by providing access.		
Lead Department	Parks and Recreation	Supporting Departments/Committees	Office of the CAO
Budgetary Implications	\$2,000	Costing related to year one - \$2,000 (direct mail campaign)	
Future Work		Initiatives	Anticipated Budget
	Year 2	Formal fundraising event	6,500 (cost recovered)
	Year 3	TBD	
	Year 4		

Initiative	<i>Inclusive and Accessible Programming</i>		
Description	Recreational programming will be developed with inclusivity in mind. Specific initiatives include: <ul style="list-style-type: none"> <li>The continuation of the Memory Café program for people experiencing memory issues and their caregivers;</li> <li>Trail Blazers provided free afterschool programming on Wednesdays</li> </ul>		

	<ul style="list-style-type: none"> <li>Try it in Wolfville – provides free programming for residents to try various physical and cultural activities throughout Town</li> </ul>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	Office of the CAO
<b>Budgetary Implications</b>		Programs are budgeted for within the Parks and Recreations Programming Budget.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<i>Community Harmony</i>		
<b>Description</b>	<p>Ensuring all residents are able to safely and peacefully enjoy their properties is a key goal of the Town. As such, key stakeholders meet every Monday to discuss issues of concern and to collaborate on innovative solutions to improve neighbourhoods.</p> <p>The Town will continue to employ a Community Liaison and Compliance Coordinator to work with all stakeholders and address concerns.</p> <p>The Town will also pilot a video surveillance camera project in 2022-23 targeting key areas throughout Town.</p>		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$99,200	The Compliance Office Budget supports a full-time staff person as well as an allowance for a term Contracted compliance officer.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		\$100,000
	<b>Year 3</b>		\$100,000
	<b>Year 4</b>		\$100,000

## CLIMATE ACTION



Council has established Climate Action as an area of focus for the next four-year term. The Town recently adopted a climate action plan and is working on exploring regional initiatives with our partners. All departments must be accountable for the implementation of the Town's climate plan. Staff have worked a number of initiatives into the 22-23 budget and will continue to do so moving forward. As a component of the role, the Community Planner position will be the primary lead on Climate Plan implementation as we move forward.

Initiative	<i>Reducing Carbon Emissions (PRIORITY AREA 4)</i>		
<b>Description</b>	<p>The Town has set Climate mitigation targets (February 2021) and Staff will be working with the Environmental Sustainability Committee and the Planning Advisory Committee to deliver a Climate Action Plan pursuant to the targets set by Council. Council will be asked to make a decision on how to move forward with this work (implementation) once the Climate Action Plan is delivered</p> <p>Staff have secured Provincial funding to work with the Towns of Berwick, Kentville and the County of Kings on a regional Climate Mitigation Inventories and a final report</p> <p>The Property Assessed Clean Energy (PACE) program should be running during this fiscal year and will initially focus on fuel switching in our wellhead protection areas.</p>		
<b>Lead Department</b>	Planning & Development	<b>Supporting Departments/Committees</b>	All Departments, ESC, PAC
<b>Budgetary Implications</b>	6-month extension to Staff person	A decision will be made by Council on how to resource this work in the future after the adoption of the Climate Change Plan. This work was previously funded through an FCM Grant, with the current budget for the six-month extension of the term position funded through reserves.	

		The IMSA review will also examine the potential of creating an IMSA to undertake this work on a regional level.
<b>Future Work</b>		<b>Initiatives</b>
	<b>Year 2</b>	TBD by Climate Plan and Council decision on future resourcing of this work
	<b>Year 3</b>	
	<b>Year 4</b>	

<b>Initiative</b>	<b>Supporting Local Transportation (PRIORITY AREA 4)</b>		
<b>Description</b>	<p>Staff are working through consultation that will inform a minimum AT grid that will be brought to Council for endorsement in the Spring of 2021</p> <p>Staff have budgeted to get realistic costing on the implementation of the minimum grid to be included in the Town's capital budgeting process. The Province may support this work and contribute to the exercise of getting the various components costed for budget purposes</p> <p>The Highland Avenue Street re-build (Prospect to Catherine Court) is included in the capital budget. Options for integration of enhanced active transportation infrastructure, including the potential integration of Acadia University property, are being investigated. There may be grant funding opportunities to ensure the active transportation component is implemented. Details will be brought back to Council for consideration once known.</p> <p>Staff are looking at conducting a micro-Transit feasibility study – if the Provincial funding stream is still active for this work (grant and capacity contingent)</p>		
<b>Lead Department</b>	Planning and EPWs	<b>Supporting Departments/Committees</b>	Parks and Recreation
<b>Budgetary Implications</b>		Planning contracted services covering AT planning work	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Environmental Protection (PRIORITY AREA 4)</b>		
<b>Description</b>	<p>Staff are working on the implementation of the Town's Flood Risk study. Communications and Education will be the focus of year 1 and staff are working on integrating the other recommendations of the study into the 10-year CIP. The Study contains recommendations around connecting the 2 dyke systems and living shorelines; protecting sewer lift stations and our treatment plant; a flood forecasting and warning system; and monitoring</p>		

	<p>and future actions on infiltration, conveyance, storage, and development measures</p> <p>The new Planning documents introduced a Stormwater Management Guide for the Town. The implementation of this will be tested this year and also communications/education included with the flood risk work.</p> <p>Well-head protection is a focus of the PACE program (outlined under mitigation)</p> <p>Other environmental protection measures (e.g. steep slopes, water courses, well heads, agricultural land) are included in the Town's new planning documents as well.</p>		
<b>Lead Department</b>	Planning & Development	<b>Supporting Departments/Committees</b>	PW, Parks, PAC
<b>Budgetary Implications</b>	\$5,000	Communications and engagement on flood risk work	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD from Flood Study, Climate Action Plan	
	<b>Year 3</b>	Urban Forest Management baseline and report to Council for direction	
	<b>Year 4</b>		

<b>Initiative</b>	<b>Food Security (PRIORITY AREA 4)</b>		
<b>Description</b>	<p>Our new MPS outlines Council's aspirations around contributing to increased food security in the region. The MPS implementation report (fall 2021) will look at this area and potential avenues for future years.</p> <p>Staff will continue to support the Farmers Market on the feasibility of their expansion. This work involves collaboration with both the Farmers Market and Acadia University (academic and administrative).</p> <p>Future projects may involve working in partnership with the Acadia Farm, assessing our role in Community Gardens, looking at the Town owned Agricultural land behind Home Hardware, and recreational programming around food and wellness.</p>		
<b>Lead Department</b>	Planning, Parks	<b>Supporting Departments/Committees</b>	ESC, PAC
<b>Budgetary Implications</b>	Contribution toward Market feasibility	Planning contracted services/in-kind	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

## COMMUNITY WELLNESS



Ensuring the well being of our community through programming, facility development and health and wellness initiatives has been identified as a priority of Council. Improving and maintaining our existing recreational offerings as well as adding new opportunities that are sustainable and strategic are key elements of this Plan.

<b>Initiative</b>	<b>Alcohol Strategy</b>		
<b>Description</b>	The Alcohol Working Group will finalize the draft Community Alcohol Strategy in the spring of 2022 and will bring it forward for consideration by Council and other stakeholders.  Once adopted, the actions of the plan will be implemented over the next four years.		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	Alcohol Working Group
<b>Budgetary Implications</b>	Implementation of Strategy		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	5,000	
	<b>Year 3</b>	5,000	
	<b>Year 4</b>	5,000	

<b>Initiative</b>	<b>Regional Recreational Opportunities (PRIORITY AREA 1)</b>		
<b>Description</b>	In 2022-23, the four municipalities within Kings County will continue to undertake a Regional Recreation Study to look at the feasibility of constructing a regional recreational complex, which would include an aquatics facility, within Kings County. This will be a two-phase study that will inform next steps.		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	



<b>Budgetary Implications</b>	\$30,000	\$30,000 has been budgeted to contribute towards the cost of the study.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Library and Town Hall</b>		
<b>Description</b>	<p>The planning work on a combined town hall/library facility will continue into 2022-23 fiscal year.</p> <p>April 2022 Staff will present:</p> <ul style="list-style-type: none"> <li>• Recap and 'What We Heard' Report (Council and Management sessions to-date; Needs Assessment)</li> <li>• Revised Population Projections</li> <li>• Draft Presentation that would be used to gather public feedback (precedents; analysis of each site from various perspectives - traffic, flood risk, parking, etc; and preliminary options for each site)</li> <li>• Overview of Public Consultation and direction from Council to proceed or make a site selection before proceeding</li> </ul> <p>In the Spring of 2022 public consultation will take place either for both sites or a site selected by Council.</p> <ul style="list-style-type: none"> <li>• In-person workshop(s) – Covid Dependent. Can be virtual otherwise.</li> <li>• Wolfville Blooms - information sharing and feedback.</li> <li>• Committees of Council, as directed by Council.</li> </ul> <p>If both sites are consulted on, Council will then make a decision before proceeding to the next phase.</p> <p>In the fall of 2022 Staff would build on the work-to-date and produce concept plans for the preferred site and class D costing to inform our budget process. The planning/investment readiness stage would end at this point. Fundraising and potential grants, synergies with other decisions can all be better discussed with a preferred site, concept design and costing.</p> <p>As we get closer to this project being built (~2-4 years from now) a request for proposals for a detailed design process and tender documents would proceed.</p>		
<b>Lead Department</b>	Planning and Development	<b>Supporting Departments/Committees</b>	Parks, Public Works, Finance, PAC, Design Review Committee

<b>Budgetary Implications</b>	\$75,000	Library/Town Hall study to inform future investment.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD – see Capital Plan for where future investments stand currently	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Acadia Pool</b>		
<b>Description</b>	<p>The Town, along with other municipal partners, will work with Acadia University to both provide financial support and enhance community aquatics programming in the short-medium term while the region undertakes the Feasibility Study for the Regional Recreation Complex.</p> <p>It is anticipated that financial support will be required on an annual basis to keep the pool open during the late spring/summer months and to continue community access during the academic term. This will be a key topic of negotiation in the upcoming MOU discussion.</p>		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	TBD	Proposal to follow.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Camps Programming</b>		
<b>Description</b>	<p>Staff will evaluate the arrangement with Acadia for camps delivery. Unless advised otherwise 2022 will be status quo.</p> <p>Staff will host Environmental Leadership Camps – 5 one week camps this summer, each with different theme (10-15 campers per camp).</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	Office of CAO
<b>Budgetary Implications</b>	\$15,000 – Acadia \$24,100 - ELC	Currently the Town has budgeted \$24,100 for operational costs of Environmental Leadership Camps and \$7,500 in revenue thereby investing \$16,600 into program. Grant requests are being explored to off-set some of the shortfall.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Parks Planning and Amenities</i></b>		
<b>Description</b>	<p>Council is seeking the development of a Parks Master Plan. This will be a larger scale planning process involving dedicated staff time, community feedback, and support of outside professional consultants.</p> <p>This plan will not only provide clear direction for the future of Town owned and operated parks and open space it will also better inform the Capital and Operations Budget.</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	Parks Master Plan - \$TBD		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>	TBD	
	<b>Year 4</b>	TBD	

<b>Initiative</b>	<b><i>Parks Maintenance</i></b>		
<b>Description</b>	<p>Park's maintenance is being identified as a key priority for the Parks team and in support of the user experience. This comes with both additional costs and the management of risks and expectations. Nevertheless, we will continue to improve and plan for better and safer parks and trails within Wolfville.</p> <p>Additional work is being planned for improvements to Reservoir Park, including investment in washroom and changing facilities.</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	Finance Department, Accessibility Committee
<b>Budgetary Implications</b>	\$17,500 \$30,000 \$155,000	<p>Parks has added dollars to address parks maintenance – primarily in Reservoir Park.</p> <p>Additional dollars have been added to create access and useable space within the donated boxcar at the library.</p> <p>Washroom/change room and park improvements in Reservoir Park</p>	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>	TBD	
	<b>Year 4</b>	TBD	

<b>Initiative</b>	<b><i>Public Art</i></b>		
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<b>Description</b>	<p>A piece of Public Art had been tendered for the Town, based on the work of the Arts in Public Spaces committee. Since then, the work has been cancelled and the Art in Public Spaces will need to go back to a tendering process.</p> <p>The Town manages an annual contribution to reserves for the purchase of larger art pieces. Consideration of how we fund and support smaller purchases (murals for example) and/or events requires either a larger commitment to funding flexibility or limited expectations beyond larger installations. This will be reviewed with support from both the Art in Public Spaces committee and Council.</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	Finance Department
<b>Budgetary Implications</b>	\$30, 000		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	Year 2		
	Year 3		
	Year 4		

<b>Initiative</b>	<i>Heritage</i>		
<b>Description</b>	<p>Staff will look to advance Heritage planning and programming in the following manner:</p> <ul style="list-style-type: none"> <li>• Better identify our approach to heritage through engagement with stakeholders</li> <li>• Staff to complete RAIC Heritage training + join KHHC</li> <li>• Build out heritage page(s) for new website</li> <li>• Promotional materials – blooms page, heritage walking tour, transparent overlay images</li> <li>• Decide how we will support WHS moving forward</li> <li>• Promote built heritage assets and provincial heritage programs</li> <li>• Build in a heritage lens to ongoing projects</li> </ul>		
<b>Lead Department</b>	Planning, Parks and Recreation	<b>Supporting Departments/Committees</b>	Heritage Advisory Committee
<b>Budgetary Implications</b>	None		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	Year 2	TBD - Summer student / University project may be valuable	
	Year 3		
	Year 4		

# INFRASTRUCTURE MANAGEMENT



Managing our infrastructure in a strategic and safe way, while maximizing limited dollars, is an essential priority for the Town of Wolfville.

<b>Initiative</b>	<b>Traffic Management (PRIORITY AREA 2)</b>		
<b>Description</b>	<p>Council has expressed a desire to review the options at the four-way stop sign on Main and Harbourside.</p> <p>In 2021-22 staff will review all work and studies done to date, will conduct consultation with key stakeholder groups and the public and will identify the feasibility of a pilot project, if practical. A summary of all findings will be provided to Council in advance of budget deliberations for 2022-23, at which time direction can be given by Council around the inclusion of traffic lights in the 10-Year CIP.</p> <p>As mentioned in other sections of this Operational Plan, staff will also continue to work with the WBDC on Wayfinding improvements, primarily in the core area.</p>		
<b>Lead Department</b>	Public Works	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	N/A	In-house	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Implement the direction of Council on the four-way stop	
	<b>Year 3</b>	Continue wayfinding improvements	
	<b>Year 4</b>		

**Commented [TB1]:** Depending on the March 1 COW report, this initiative may be delayed until future budget deliberations. If so, should this table be removed from the current Ops Plan?

<b>Initiative</b>	<b><i>Sidewalk Improvements (PRIORITY AREA 2)</i></b>		
<b>Description</b>	<p>Continue to rebuild and repair sidewalks throughout Town.</p> <p>Approx. 400m of new concrete sidewalk and 750m of dual lane asphalt sidewalk will be added on Highland Avenue.</p> <p>Approx. 750m of asphalt sidewalk repairs are planned (but may be subject to change) on the following streets:</p> <ul style="list-style-type: none"> <li>• Downtown core</li> <li>• Main Street (north side): Robie Tufts to University</li> <li>• Main Street (south side): Robie Tufts to University</li> <li>• Main Street (south side): Sherwood Drive to Maple Ave</li> </ul>		
<b>Lead Department</b>	Public Works	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	Highland – included in capital project  Repairs - \$75,000		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	New concrete – tbd  Asphalt repairs – tbd	New – included in capital Repairs - \$75,000
	<b>Year 3</b>	New concrete – tbd  Asphalt repairs – tbd	New – included in capital Repairs - \$75,000
	<b>Year 4</b>	New concrete – tbd  Asphalt repairs – tbd	New – included in capital Repairs - \$75,000

<b>Initiative</b>	<b><i>Street Improvements (PRIORITY AREA 2)</i></b>		
<b>Description</b>	<p>Continue to rebuild and repairs streets throughout Town.</p> <p>Approx. 750m of new street construction (Highland Ave from Prospect to Skyway).</p> <p>Approx. 925m of asphalt mill and paving is planned (but may be subject to change) on the following streets:</p> <ul style="list-style-type: none"> <li>• Pleasant (Orchard to Sherwood)</li> <li>• Huron</li> <li>• King (last section adjacent to Orchard)</li> <li>• Main (Sherwood to Orchard)</li> </ul> <p>In addition, approx. 600m of deferred maintenance on asphalt curbs is planned. Smaller patching of potholes and broken sections will also take place around Town.</p>		
<b>Lead Department</b>	Public Works	<b>Supporting Departments/Committees</b>	

<b>Budgetary Implications</b>	New included in capital Mill & Pave - \$353,400		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	New – Fairfield Mill & pave – tbd	New – included in capital Repairs - \$360,000
	<b>Year 3</b>	New – tbd Mill & pave – tbd	New – included in capital Repairs - \$375,000
	<b>Year 4</b>	New – tbd Mill & pave – tbd	New – included in capital Repairs - \$400,000

<b>Initiative</b>	<b>Asset Management (PRIORITY AREA 2)</b>		
<b>Description</b>	<p>The Town’s AMP is used to guide decisions on maintenance and replacement of Town owned infrastructure to ensure infrastructure is safe, sustainable and responsive to the community.</p> <p>Staff will continue to update and verify existing condition assessment data using excavation reports, video inspection and other field verification methods.</p>		
<b>Lead Department</b>	Public Works	<b>Supporting Departments/Committees</b>	Finance (GIS)
<b>Budgetary Implications</b>	N/A		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Continue to improve condition assessment data and development of long term financial plan Include climate change considerations as part of risk assessment and asset management	
	<b>Year 3</b>	Formalize levels of service	
	<b>Year 4</b>	Develop and implement Performance Measures Program	

## STRATEGIC INITIATIVES



In addition to the many initiatives outlined in previous sections of the Operational Plan, there are also many general operational-type initiatives that will be undertaken in 2022-23 and beyond.

<b>Initiative</b>	<b>Regional Partnerships</b>		
<b>Description</b>	The Town of Wolfville will work with the other municipalities from the Annapolis Valley to review existing Inter-Municipal Service Agreements and to examine opportunities for new partnerships, including in the areas of Diversity and Climate Action.		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	N/A	Support for Diversity Kings, Climate Action, REN and the Kings Transit / Valley Waste Pilot have been included in the budget,	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Human Resource Management</b>		
<b>Description</b>	Work will be done to update outdated HR policies and SOP's.		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	



<b>Budgetary Implications</b>			
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Website Re-Development</b>		
<b>Description</b>	The Town's new website will launch in the near future. The site, along with Wolfville Blooms, will continue to be monitored and developed to meet the needs of users and engage with the community.		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>		This is carried over from 2020-21.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Enhancing Communications</b>		
<b>Description</b>	Improving communications and engagement has been clearly identified as a priority for Council.  The Town will refine its social media policy, will serve to improve engagement opportunities on its new web platforms, and will continue to improve ways in which we communicate with residents across all communication mediums.		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	N/A	There is no specific "communications" budget, but pockets of \$\$ throughout the Operating Budget in various Departments for marketing, promotion, etc.  Should an unbudgeted initiative be identified, the CAO contracted services budget can be utilized.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Citizen Satisfaction Survey	\$15,000
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Water Rate Study</b>
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<b>Description</b>	<p>In order to ensure financial stability of the utility, regular (every 3-5 years) rate studies should be carried out to ensure operational and capital costs are being covered.</p> <p>The Water Utility CIP now includes 1.6 million to replace the transmission lines. In addition, COVID has adversely affected meter-based sales.</p> <p>The last review was conducted in 2018.</p>		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$8,000	This is budgeted in the Water Budget.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

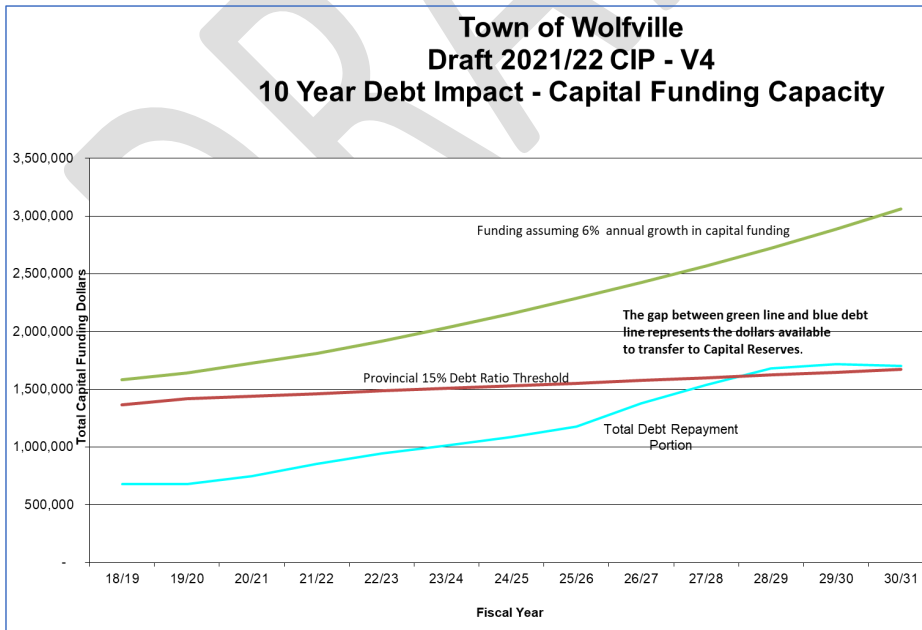
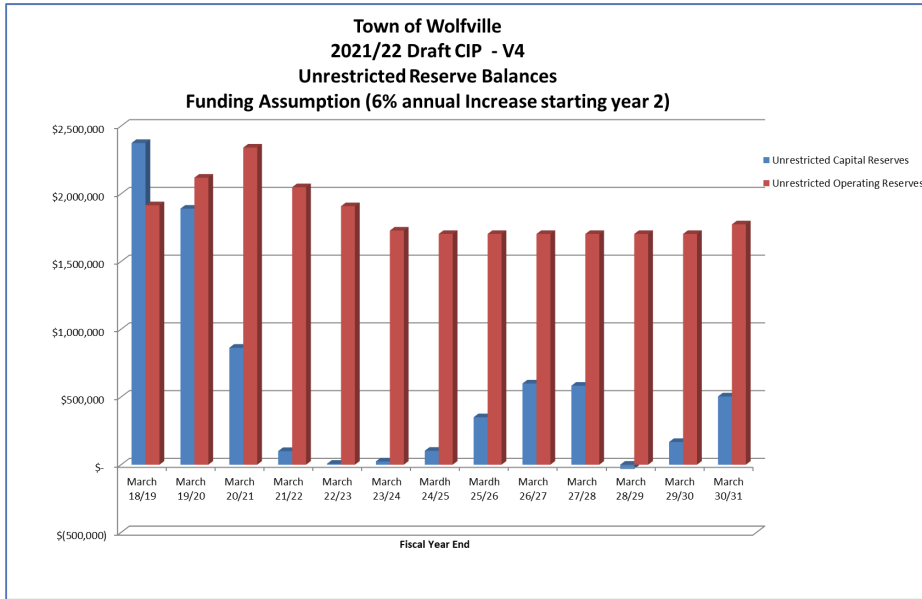
<b>Initiative</b>	<b><i>Geographic Information Systems</i></b>		
<b>Description</b>	<p>GIS is a corporate resource available to all Departments to enhance their work and ability to provide information and data to both the public and to Council to improve decision making.</p> <p>Priorities for 2022-23</p> <p>Asset Management Building Inspection Tracking Complaints Tracking Compliance Tracking Ongoing support for Departments</p>		
<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>		The Town employs a full time GIS Technician. This position supports this work.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Municipal Boundary Review (NS Utility &amp; Review Board)</i></b>		
<b>Description</b>	<p>Section 369 of the Municipal Government Act requires councils to apply to the NS Utility &amp; Review Board in 2022 to confirm or alter the number and boundaries of polling districts and number of Councillors.</p> <p>The last review was completed 2014.</p> <p>Priorities for 2022-23</p>		

<b>Lead Department</b>	Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	n/a		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	Year 2		
	Year 3		
	Year 4		

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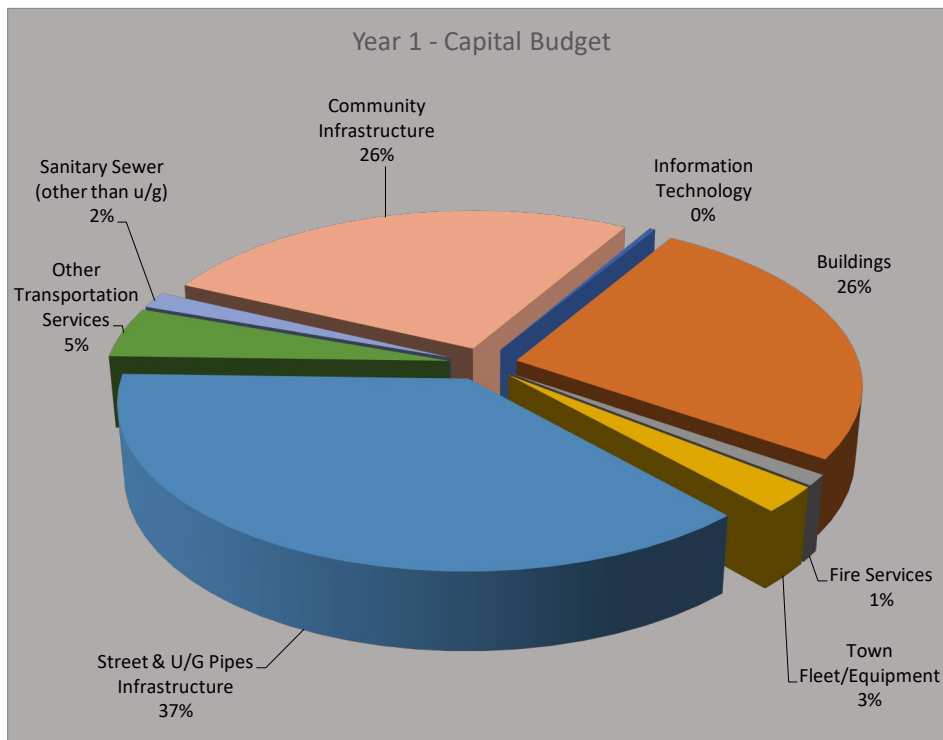
## 10 Year Capital Investment Plan – Financing Projections



## 10 year Capital Investment Plan

The Town prepares a 10-Year Capital Investment Plan (CIP) each fiscal year, although Council only approves the projects in Year 1 for the Capital Budget. The 10-Year CIP assists with planning and funding of the capital program. Projects scheduled past year 1 are subject to change due to financial and human resources/opportunities and the priorities of Council.

### Year 1 Allocation of Capital Projects (\$4,641,500)



## Capital Investment Plan Year 1 – 2021/22

### Projects Include:

Renovate Council Chambers

Upgrades to Dykeland Building

Upgrades to Salt Shed and Parks Shed

Plans for new Library

Highland – Prospect to Catherine Court

Guard Rail – Orchard Avenue

Decorative Lights to Willow and up Gaspereau

Upgrades to Crosswalks

Replace the VIC and other Gateway upgrades

Public Art Project

Dam Upgrade

Work on West End Parkland and trail

Trails and bike skills park and paving parking lot, Reservoir Park

Create 2 Pickelball Courts

Wayfinding

Video Sewer Lines

## Capital Investment Plan Year 1

YEAR 1 - 2021/22				
1	<b>Project:</b> Renovate Council Chambers	<b>Project Description:</b> Video/Audio improvements	<b>Budget:</b> 15,000	<b>Timeline:</b> Q1 - April - June 2021
	<b>Department:</b> Corporate Services. IT	<b>Related Plans:</b>		
2	<b>Project:</b> Dykeland Building	<b>Project Description:</b> Upgrades to improve accessibility, fire safety	<b>Budget:</b> 700,000	<b>Timeline:</b> Oct 2021
	<b>Department:</b> Public Works	<b>Related Plans:</b> Condition Assessment of Town Buildings		
3	<b>Project:</b> Dykeland Building	<b>Project Description:</b> Yard Upgrades - Salt Shed and Parks Shed	<b>Budget:</b> 430,000	<b>Timeline:</b> Oct 2021
	<b>Department:</b> Public Works	<b>Related Plans:</b> Condition Assessment of Town Buildings		
4	<b>Project:</b> Library	<b>Project Description:</b> Plans for new library	<b>Budget:</b> 75,000	<b>Timeline:</b> Q2
	<b>Department:</b> Planning	<b>Related Plans:</b> Library Feasibility Study		

5	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Fire Equipment	Upgrade to fire equipment and SCBA Apparatus	50,000	No specific timeline
	<b>Department:</b>	<b>Related Plans:</b>		
	Fire Chief			
6	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Town Fleet Replacement	The Town replaces equipment as required to ensure the inventory is maintained in a cost-effective manner Water Utility vehicle replacement	80,000 40,000	<b>Tender Q1 – delivery TBD June 2021</b>
	<b>Department:</b>	<b>Related Plans:</b>		
	Public Works/Parks	Fleet Replacement Schedule		
7	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Highland - Prospect to Catherine Ct	The project will rehabilitate 405m of street, including underground infrastructure	1,620,000	<b>Nov 2021</b>
	<b>Department:</b>	<b>Related Plans:</b>		
	Public Works	Pavement Condition Survey		
8	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Guard Rail	Install a Guard Rail - Orchard Avenue	40,000	<b>July 2021</b>
	<b>Department:</b>	<b>Related Plans:</b>		
	Public Works			
9	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Engineering Design	Plan for Engineering design work a year in advance of implementation	66,000	Throughout the year



	Department: Public Works	Related Plans:		
10	Project: Decorative Lights	Project Description: Install decorative light posts to Willow and up Gaspereau	Budget: 100,000	Timeline: August 2021
	Department: Public Works	Related Plans:		
11	Project: Crosswalks	Project Description: Upgrade Crosswalks - RRB/Accessibility	Budget: 80,000	Timeline: August 2021
	Department: Public Works	Related Plans:		
12	Project: East End Gateway	Project Description: Replace the Visitor/Welcome Centre Other Gateway upgrades	Budget: 600,000 340,000	Timeline: By end of Q3
	Department: Parks & Recreation	Related Plans:		
13	Project: Public Art Project	Project Description: Public Art Project	Budget: 28,000	Timeline: Installation Q3
	Department: Parks & Recreation	Related Plans:		
14	Project: Dam Upgrade	Project Description: Nature Preserve Dam upgrade	Budget: 50,000	Timeline: Sept 2021

	Department: Public Works	Related Plans:		
15	Project: Parkland	Project Description: West End Parkland and trail Concept & Design only	Budget: 10,000	Timeline: Q2
	Department: Parks & Recreation	Related Plans:		
16	Project: Reservoir Park	Project Description: Trails and bike skills park	Budget: 20,000	Timeline: Q2
	Department: Parks & Recreation	Related Plans:		
17	Project: Reservoir Park	Project Description: Paving of parking Lot	Budget: 20,000	Timeline: Q1
	Department: Parks & Recreation	Related Plans:		
18	Project: Recreation Centre	Project Description: Create 3 Pickelball Courts	Budget: 145,000	Timeline: Q1
	Department: Parks & Recreation	Related Plans:		
19	Project: Basinview	Project Description: Community Engagement & Design	Budget: 7,500	Timeline: Q2
	Department:	Related Plans:		

	Parks & Recreation			
20	<b>Project:</b> Wayfinding	<b>Project Description:</b> Wayfinding	<b>Budget:</b> 50,000	<b>Timeline:</b> <b>Ongoing</b>
	<b>Department:</b> Parks & Recreation	<b>Related Plans:</b>		
21	<b>Project:</b> Video Sewer Lines	<b>Project Description:</b> Continue to video sewer lines	<b>Budget:</b> 75,000	<b>Timeline:</b> <b>Oct 2021</b>
	<b>Department:</b> Public Works	<b>Related Plans:</b>		

### Capital Investment Plan Years 2, 3 and 4

YEAR 2 – 2022/23	YEAR 3 – 2023/24	YEAR 4 – 2024/25
Library Plans	Library Plans	Fire Hall
Highland Catherine Court – Skyway	Fire Truck Upgrade	Fire Truck Upgrade
Decorative Lights	Earnscliffe Av – Main to Civic 16	Earnscliffe Av – Civic 16 - end
Town Hall Generator replacement	Victoria – Main to King	Pleasant – Sherwood to Huron
Flood Mitigation at Sewer Plant	Flood Risk Mitigation Waterfront Park	Flood Risk Mitigation – Waterfront Park
East End Gateway upgrades	Flood Mitigation at Sewer treatment	Nature Preserve Dam Upgrade
West End Parkland trail system	West End Parkland trail system	West End Parkland trail system
Reservoir Park washroom/change rooms	Farmers Market – Pond and Park Area	
Parking Lot Dykeland/Elm		
Basinview Park build		

**APPENDIX 1**

**Council's Strategic Plan – see below.**

DRAFT

## INFORMATION REPORT

Title: Traffic & Road Safety  
Date: 2022-03-01  
Department: Engineering and Public Works

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## SUMMARY

### Traffic & Road Safety

Over the last 6 months, the Engineering Department has been reviewing different aspects of the Town's transportation network from an operational and safety perspective. Roadway, intersection and active transportation safety should be addressed in a manner that is consistent with the Transportation Association of Canada (TAC) guidelines and industry best practice. Some aspects of transportation safety, such as speed limits, also require approval from the Provincial Traffic Authority. This information report has been prepared to provide Committee of the Whole with an update on the following aspects of the traffic and safety in the Town of Wolfville:

1. 4-Way Intersection: Main & Gaspereau/Harbourside
2. Traffic Calming
3. Future 101 Interchange

## INFORMATION REPORT

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### 1) CAO COMMENTS

For information and discussion purposes.

### 2) REFERENCES AND ATTACHMENTS

- Town of Wolfville 2015 Downtown Core Traffic Study — WSP Canada
- 2022 Main Street & Gaspereau Intersection Study — Fathom Studios

### 3) DISCUSSION

#### 1. 4-Way Intersection: Main & Gaspereau/Harbourside

##### Background:

In 2015, WSP completed a detailed traffic analysis of 13 intersections including the 4-way intersection at Main Street and Gaspereau/Harbourside. This study concluded that the 4-way intersection operates at a “very good” level of service, though many users of the intersection note that it is often congested with long queues and other regular challenges. In essence, the modelled results do not seem to match the perceived user experience at the intersection.

In August 2021, Fathom Studio (Fathom) was commissioned to complete an updated traffic analysis of the 4-way intersection. Fathom made use of Miovision automated traffic count technology to collect a more comprehensive and diverse traffic data set than previous studies. This system accounts for trucks, buses, pedestrians and cyclists as well as video of operations at the intersection, all in a fully integrated manner. Fathom collected traffic counts from August 2021 through October 2021, over a combination of weekday and weekend sample times. The timeframes chosen in conjunction with the Town are more representative of peak traffic and pedestrian volumes in the Town than the 2015 WSP study, which took place in November 2014. The updated counts incorporated key periods when the Town experiences higher pedestrian volumes, including the summer tourism season, the fall season with Acadia University and general school activities back in session, as well as the busy Harvest weekend.

The 2015 study used a traffic analysis program called SYNCHRO as the primary analysis tool for the evaluation of intersection operations. Macroscopic models (based on equations and calculations for simplicity) such as SYNCHRO must be used with caution when analyzing more complex intersection operations such as when higher pedestrian volumes or traffic congestion may be present. Fathom re-analyzed the intersection using SYNCHRO for consistency with past studies, then supplemented that analysis with a microsimulation model (modelling individual vehicle and pedestrian interactions) called SimTraffic to better address the impacts of pedestrian traffic on intersection operations. This process appears to have resolved the differences noted between past analyses and real-life experiences at the intersection.

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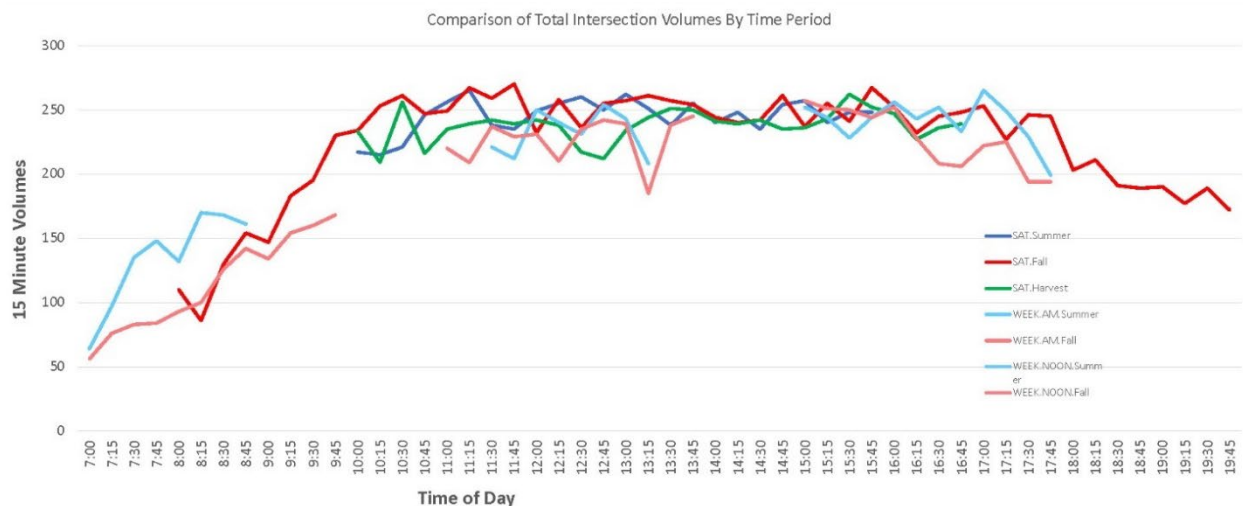
### Summary of Findings:

The existing conditions analysis suggests that the combination of lower pedestrian and vehicle volumes during off-peak hours and during the lower weekday AM peak hour volumes result in the intersection working at a relatively good level of service with limited delay and queuing. During the weekday PM peak hours, the intersection operates near capacity, resulting in variable delays and queue lengths that are sometimes excessive, but usually within reasonable parameters. During peak hours on Saturdays, the intersection frequently operates above capacity, resulting in significant delay and queuing. The analysis suggests that in the absence of pedestrian traffic, the intersection would typically function at a high level of service, even under the heaviest current traffic conditions. As the number of pedestrians through the intersection increases, so does delay and queuing.

### Technical Details:

Daily traffic patterns through the intersection were very consistent through all counts and generally show an absence of distinct AM, Noon or PM peaks. Weekday counts show that traffic tends to steadily increase during the morning hours with the highest traffic periods occurring between 11:00am and 5:00pm. Peak volumes on weekdays typically occur between 3:00pm to 5:00pm (frequently just under 1000 vehicles per hour). On Saturdays, counts suggest heavier traffic volumes from approximately 10:00am to 6:00pm, often exceeding 1000 vehicles per hour.

**Figure 3-1. Vehicle Volumes at 4-way Intersection**



The eastbound lane of Main Street consistently experiences the highest delays and queuing lengths. During weekdays, the analysis showed that the average delay (time to get to the stop sign from where the queue is backed up) for the eastbound lane of Main Street during the afternoon peak hours is 53.7 seconds. This contributes to a queuing length of 149m, which means vehicles are backed up to Central Ave. On Saturdays, the average delay for the eastbound lane of Main Street increases to 229 seconds

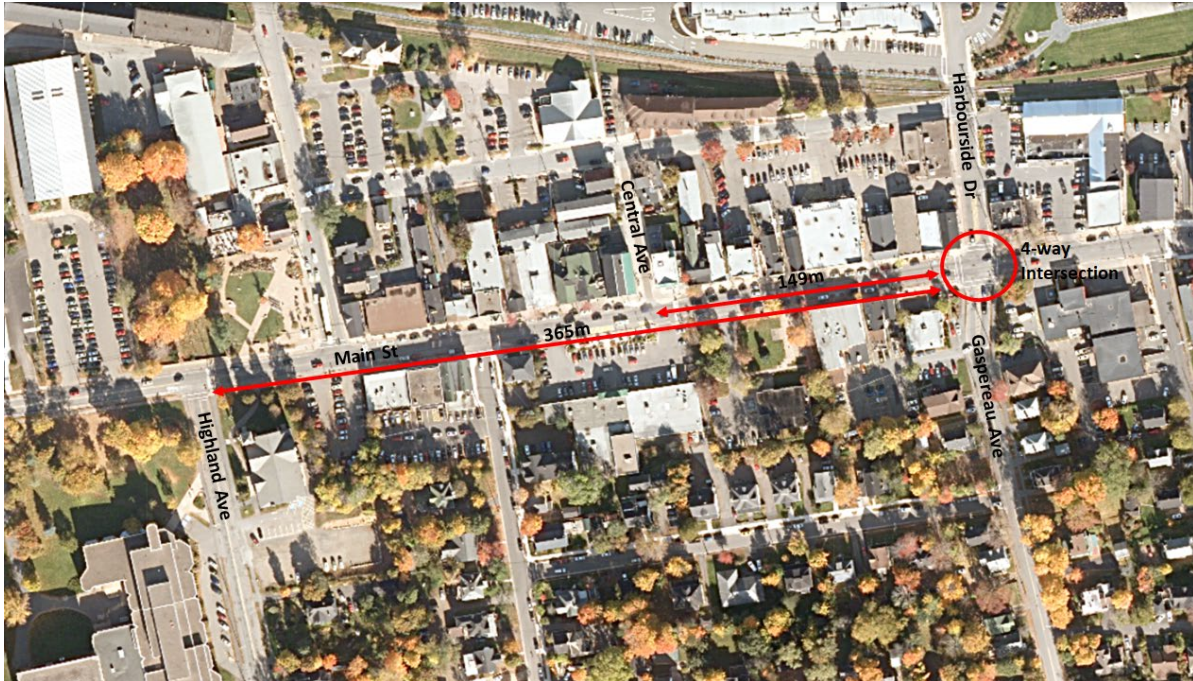
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(just under 4 minutes). This represents a queuing length of 365m, which means vehicles are backed up to Highland Ave.

**Figure 3-2.** Queuing Visual for Eastbound Traffic



### Pedestrian Volumes:

On weekdays, pedestrian volumes at the 4-way intersection tend to gradually increase through the earlier morning hours, and then stay fairly consistent through the day (11:00am through to 5:00pm) at 320-370 pedestrians per hour. Saturday peak pedestrian volumes (especially in the fall and during harvest weekends) are notably higher than weekday peak volumes, averaging 650-750 pedestrians per hour. These high pedestrian volumes are the main reason for increased delays and queuing distances at the intersection on Saturdays.

**Figure 3-3.** Pedestrian Volumes at 4-way Intersection



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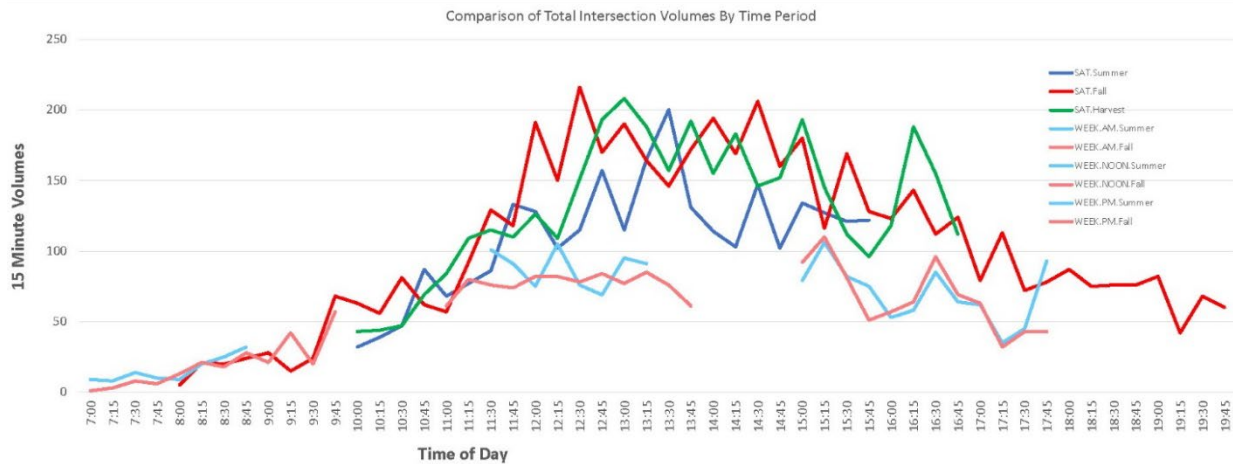
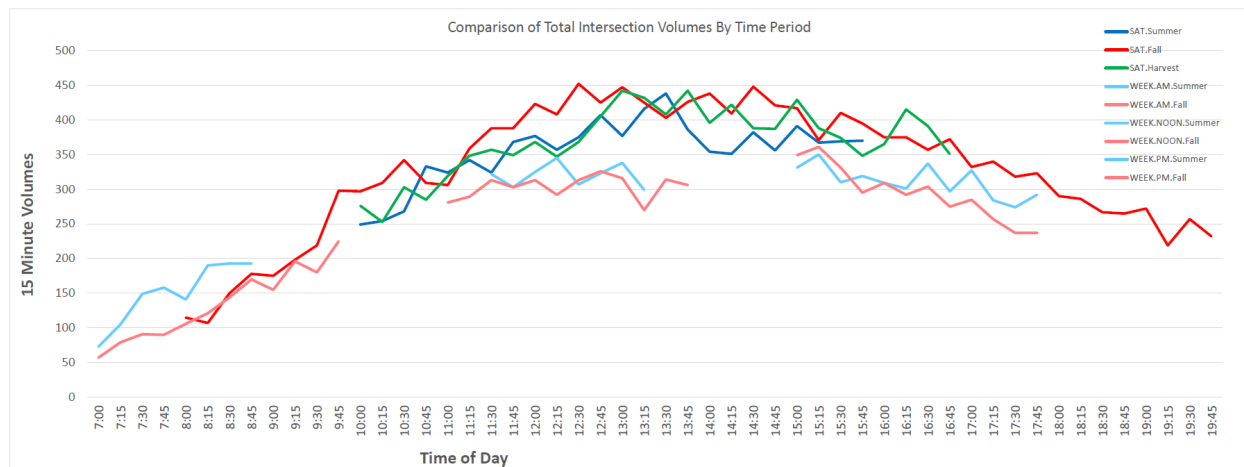


Figure 3-4. Combined Vehicle & Pedestrian Volumes at 4-way Intersection



## What does all of this Mean?

The 4-way intersection operates at a reasonable level of service the majority of the time. The most notable exception is during busy Saturdays in the summer and fall when longer delays and queues often occur between 10:00am to 6:00pm. On weekdays (especially in the summer), higher volumes of vehicle and pedestrian traffic also cause the intersection to occasionally operate above capacity during afternoon peaks.

Fathom’s report outlines numerous options of changes that could be made to the intersection, each with recommendations for and against. Ultimately, upgraded intersection control (traffic signals) will be

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required to significantly improve the level of service for vehicles. While better for vehicles, traffic signals would have a negative impact on the level of service for pedestrians, although this could be mitigated through more pedestrian friendly intersection tools such as Leading Pedestrian Intervals (LPI), which allow pedestrians to start crossing movements before vehicles receive a green light. Traffic signals would also be supplemented by other physical safety improvements to the intersection to provide improved guidance and reduced crossing widths for pedestrians. These changes could be designed to be compatible with the final upgrade of the intersection, which would allow construction to be phased over multiple years.

Unfortunately, there isn't a magic parameter or score that dictates when traffic signals must be installed. The modelled delays and queuing distances are helpful to inform the decision-making process, as are traffic signal warrant values, safety performance at the intersection, and driver frustration levels navigating the intersection, but ultimately there is a level of subjectivity involved. The key question is, are the delays and queues bad enough to do something? Modelling shows that with traffic signals the eastbound delays for Saturday peak hours would be reduced to 16.9 seconds with a queuing distance of 43.5m. It should be noted that a signalized intersection would conversely increase delay times for pedestrians, as the current 4-way stop allows for unrestricted pedestrian movement. This poses an interesting philosophical question around active transportation and Council's strategic priorities. Future growth in the Town may also be offset by multi-level government initiatives encouraging green modes of transportation.

### Suggested Way Forward:

The results of Fathom's work indicate that traffic signals will be required in the future, but are not imminently required if the existing peak delays and queues are tolerable. The Town is currently undergoing a secondary plan that would allow significant development off Maple Ave. The Town's 10-year Capital Plan also includes a project for a new Town Hall and library. The details and timing of these two initiatives will help to inform a final decision of when to signalize the 4-way intersection. This project would be added to the Capital Plan as the details around these projects emerge, or if significant changes to traffic patterns or safety performance necessitate an earlier implementation.

## **2. Traffic Calming**

Councillors frequently hear concerns from residents about vehicles travelling too fast in residential neighbourhoods. The Engineering Department occasionally receives questions about lowering the speed limit as a way to address this problem. Although seemingly counterintuitive, lowering speed limits can actually increase the risk to pedestrians and vehicles on the road. Research indicates that 85% of drivers generally follow the posted speed limit. The top 15<sup>th</sup> percentile of drivers will travel faster than the posted speed limit when the physical geometry of the road does not compromise their driving experience. For example, on a wide street with no curves or grade changes, 15% of vehicles would travel

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faster than 50km/hr, within their own comfort zones. Artificially lowering the speed limit would likely change the behavior of the 85% compliant drivers, but the top 15<sup>th</sup> percentile would still drive at speeds that exceeded the original speed limit, let alone the reduced speed limit. In essence this causes an even larger disparity between the actual speeds of the “speeders” and the posted speed limit. The posted speed limit creates an expectation for pedestrians, and if driving habits do not match the expectation it makes the interaction between road users more dangerous. Research suggests that “speed differential” is a much more accurate predictor of safety problems than “speed” is, even when the speed limit is being exceeded.

One way to reduce the speeds of the top 15<sup>th</sup> percentile is through traffic calming measures. These usually take the form of physical alterations or additions to the road and surrounding environment, and may include traffic islands, horizontal deflection, vertical deflection, road narrowing and access restriction. These measures tend to be costly as standalone projects, but should be incorporated into future capital street upgrades when curbs and travel surfaces are being renewed. In the meantime, short-term measures such as pavement marking modifications and speed humps/bumps may be considered. The Engineering Department would like to trial temporary speed bumps on Willow Avenue this summer, on either side of the splash pad. Temporary speed bumps are a cost-effective measure that can be used during the summer and fall months and are considered a potential appropriate treatment at this location. If successful, the program could be expanded to other residential neighbourhoods in future years.

Increased enforcement is also helpful to reduce speeds. The Engineering Department will continue working with the RCMP to increase enforcement in areas of reported speeding. Purchasing an additional mobile speed radar that can be moved around Town would also be beneficial. Some other specific initiatives that are ongoing around pedestrian safety include:

- Traffic calming in new developments
- Sidewalk improvements
- Active transportation
- Parks planning (trails & connectivity)

As a final consideration, the Engineering Department plans to have preliminary discussions with Nova Scotia Public Works (formerly the Department of Transportation and Infrastructure Renewal) on the feasibility of reducing traffic speeds in some of the Town’s residential neighbourhoods that have “built-in” traffic calming features (shorter street lengths, curves, etc.). Any changes to traffic speeds require approval from the Provincial Traffic Authority, and may require a detailed analysis of traffic volumes, speeds, and the driving environment. Outside of school zones, 40km/hr is the lowest speed that has been approved in residential neighbourhoods in other jurisdictions.

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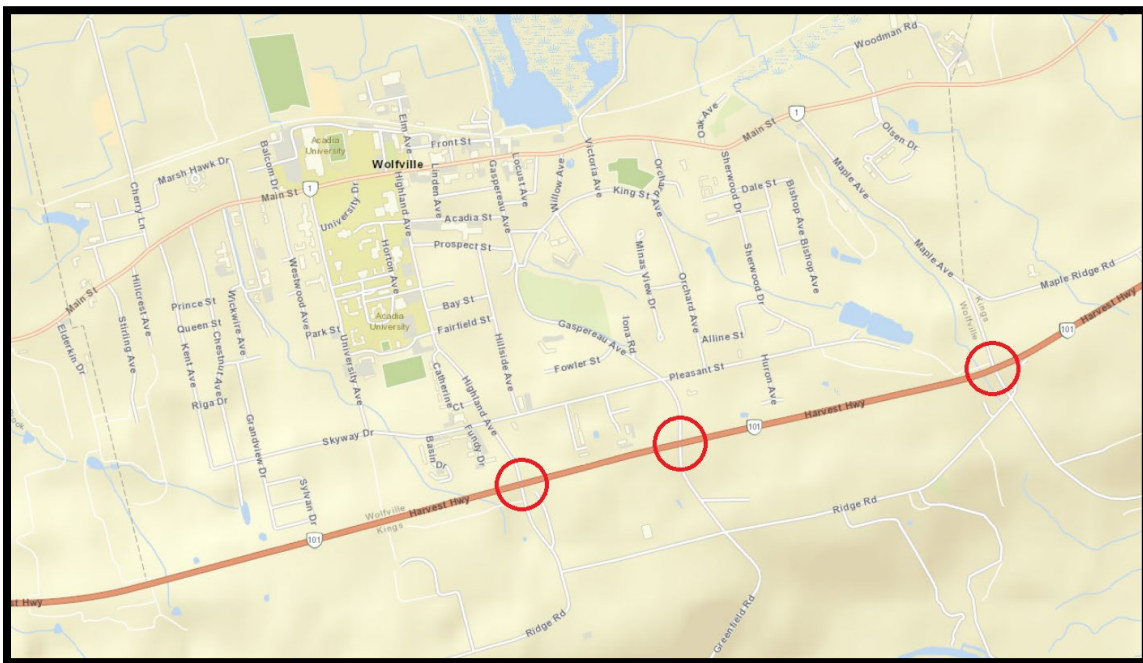
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### 3. Future 101 Interchange

Engineering staff met with representatives from Nova Scotia Public Works to discuss the feasibility of adding an interchange when highway twinning occurs. Although the 101 twinning project from Hortonville to Coldbrook (and potentially beyond) is not currently in the Department's 5-year capital plan, it will likely be included in years 5-10. The existing options (Maple, Gaspereau and Highland) do not meet the Department's requirements for controlled access, and it is unlikely that an interchange at any of these locations (especially Gaspereau and Highland) would be approved. In consideration of the future East End Development, Engineering and Planning staff feel that it would be beneficial to pursue more detailed options around Maple Avenue with Nova Scotia Public Works.

Figure 3-6. Possible Options for 101 Interchange



### 4) FINANCIAL IMPLICATIONS

Work related to the initiatives described in Section 3, including temporary speed bumps for Willow Avenue and an additional mobile speed radar, will be funded under the Traffic Safety and Mobility Program of the 2022/23 Capital Budget.

### 5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The items discussed in this report fall under Priority Area 2 of Council's Priority Initiatives, as outlined in the 2021-24 Strategic Plan:

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2. Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk infrastructure and traffic management including addressing the issue of the 4-way stop.

Road safety also links directly to Council's strategic direction of Community Wellness and Economic Prosperity.

## 6) COMMUNICATION REQUIREMENTS

N/A

## 7) FUTURE COUNCIL INVOLVEMENT

As discussed in Section 3, design and construction work related to the 4-way intersection will be included in future budget deliberations.

**REQUEST FOR DECISION 011-2022**

Title: Crosswalk Policy  
Date: 2022-03-01  
Department: Engineering & Public Works

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## **SUMMARY**

### **CROSSWALK POLICY**

Crosswalks represent a critical junction in a transportation network. While essential for active transportation connectivity, crosswalks introduce locations where roadway vehicles directly interact with pedestrians. The Town of Wolfville is committed to ensuring the safety of all its residents and visitors. A formal Crosswalk Policy has been prepared for Council consideration and approval. This policy aims to improve pedestrian safety and enhance pedestrian mobility through the consistent application and maintenance of pedestrian crossing control systems throughout the Town.

### **DRAFT MOTION:**

That Council approve attached Policy 320-008, Crosswalk Policy.

## REQUEST FOR DECISION 011-2022

Title: Crosswalk Policy  
Date: 2022-03-01  
Department: Engineering & Public Works

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

- *Town of Wolfville Policy 320-004 Traffic Authority*
- *Section 311 of the Municipal Government Act Traffic Authority*

### 3) STAFF RECOMMENDATION

Staff recommend that Council approve the Crosswalk Policy as attached to RFD 011-2022.

### 4) REFERENCES AND ATTACHMENTS

1. Draft Crosswalk Policy (***attached***)
2. Town of Wolfville Pedestrian Crosswalk Strategy (***attached***)

### 5) DISCUSSION

In the fall of 2020, Fathom Studio (Fathom) was commissioned to carry out a technical review of existing crosswalks within the Town of Wolfville and develop a pedestrian crosswalk strategy to support the Town's existing and future transportation system. The Town of Wolfville has approximately 75 crosswalks, of which 42 are along the Main Street corridor. Fathom's study, titled "Town of Wolfville Pedestrian Crosswalk Strategy," includes guiding principles and best practices in order to inform future decision making by the Traffic Authority and Council. Section 5 of the Strategy outlines a framework for a crosswalk policy. This information has been incorporated into a draft Crosswalk Policy for Council's consideration. This Policy provides clear direction on the Town's role and responsibilities with regard to crosswalks.

### 6) FINANCIAL IMPLICATIONS

Approval of the Crosswalk Policy does not have any immediate financial implications. Any recommendations for new crosswalks or upgrades to existing crosswalks will be included in the yearly budget deliberations for Council consideration and approval, as described in the Policy.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This policy supports the 2021-2025 Strategic Plan in the following areas:

- Revitalization and maintenance of road, sidewalk, crosswalk infrastructure and traffic management

## REQUEST FOR DECISION 011-2022

Title: Crosswalk Policy

Date: 2022-03-01

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- Economic sector growth and support for businesses (retention and attraction)
- Community Wellness

### 8) COMMUNICATION REQUIREMENTS

The Town's records will be updated to reflect the new Policy and made available to the public.

### 9) ALTERNATIVES

Council does not approve the Crosswalk Policy.





## POLICY

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<b>Crosswalk Policy</b>	
<b>Policy Number:</b> 320-008	<b>Supersedes Policy Number:</b> Not Applicable
<b>Effective Date:</b> 2022-XX-XX	<b>Approved by Council Motion Number:</b>

### 1.0 Purpose

Crosswalks represent a critical junction in a transportation network. While essential for active transportation connectivity, crosswalks introduce locations where roadway vehicles directly interact with pedestrians. The Town is committed to ensuring the safety of all its residents and visitors. This policy aims to improve pedestrian safety and enhance pedestrian mobility through the consistent application and maintenance of pedestrian crossing control systems throughout the Town.

### 2.0 Scope

#### 2.1 Crosswalk Environments

Designing and maintaining safe crosswalks is a complex process that presents a variety of challenges for the professionals (traffic engineers, urban planners, road designers, etc.) responsible for the operations of the Town's transportation networks. The crosswalk environment encompasses the fundamental operational conditions surrounding the crosswalk and impacts the selection of treatments. As per the Transportation Association of Canada (TAC), the major categories for crossing environments are:

1. Intersections
  - Marked or unmarked
  - Signalized, all-way stop control (AWSC), two-way stop control (TWSC), uncontrolled



## POLICY

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2. Mid-Block (Controlled or Uncontrolled)
3. Roundabouts
4. Channelized Right Turn
5. School / Playground Area or Zone
6. Smaller Communities and Rural Environments
7. Work Zones

Environments 1, 2 and 5 are the most applicable to the Town's current transportation network.

### 2.2 Treatment Systems

There are five main treatment systems for crosswalks:

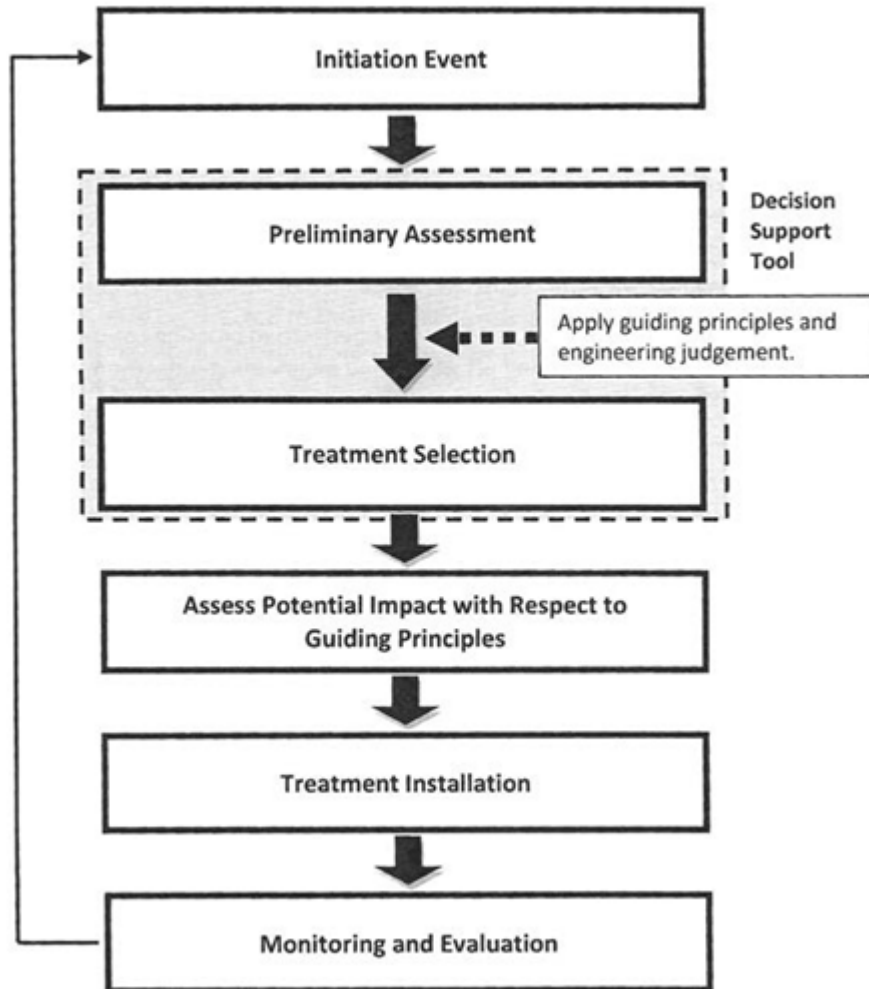
1. **Ground Mounted (GM) Systems** — These are the most basic treatment systems including basic passive signs and pavement markings. They represent most side road crosswalks at two-way stop controlled intersections. As they are stop controlled, signs are not required.
2. **Enhanced Ground Mounted (GM+) Systems** — Similar to GM systems but are enhanced by zebra pavement markings and require the evaluation of other desirable components to enhance the conspicuity of the crosswalk.
3. **Rectangular Rapid Flashing Beacons (RRFB)** — Pedestrian activated systems consisting of two rapidly and alternately flashing rectangular flashing beacons mounted above side mounted pedestrian signs.
4. **Overhead Flashing (OF) Beacon System (Special Crosswalk)** — Pedestrian activated systems with internally illuminated overhead mounted signs with round alternate flashing amber beacons and down lighting.
5. **Traffic Signals (TS) (Pedestrian or Full)** — Provides designated crossing locations.

### 2.3 Identifying Candidate Crosswalk Locations

Guidance for the implementation of new pedestrian crossing control is provided in the TAC Pedestrian Crossing Control Guide (Guide). A brief summary of the framework is provided in this section, including a schematic of the implementation approach in Figure 2-1. The Guide shall be referred to for additional information and guidance. New crosswalk implementation shall be based on a full engineering study and design that focuses on all aspects of the crossing location and surrounding environment.

# POLICY

**Figure 2-1. Approach for Implementing Pedestrian Crossing Control**



### 2.3.1 Initiation Event

The Initiation Event may be reactive (specific complaints or requests made to Council or the Engineering Department, collision history, pedestrian demand, delay or safety issues, etc.), or could be proactive (recommendation of a traffic study, new high density developments, gaps in AT continuity, etc.).



## **POLICY**

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### **2.3.2 Preliminary Assessment**

The Preliminary Assessment determines the need for a crosswalk at candidate locations and evaluates fundamental suitability of a crosswalk. This process requires a balance of the crossing and driving environment, driver and pedestrian expectations, ability to install an appropriate crosswalk system, and anticipated crossing demand. The Preliminary Assessment Decision Support Tool found in Appendix A (copied from the Guide) is used for the preliminary assessment process.

### **2.3.3 Treatment Selection Process**

Once a candidate site has been deemed appropriate, the Treatment Selection process is used to determine the most appropriate treatment system that meets the needs of the selected location. The treatment selection must be logical for the site, meet driver and pedestrian expectations, and be consistent with the application of other treatment systems in the road network.

The Guide provides direct guidance on the most appropriate treatment to be considered for a site through the use of the Treatment Selection Matrix Decision Support Tool (See Appendix B). This tool is also used to evaluate existing crosswalks to determine if the current treatment system is appropriate for the site. In all decisions stemming from the use of these tables, engineering analysis and judgment remains a critical component of the selection process.

### **2.3.4 Assessment of Potential Impacts**

Following the selection of a treatment and its associated components, an Assessment of Potential Impacts is completed against the guiding principles contained in the Crossing Control Guide including safety, delay, equity, expectancy, consistency, connectivity, and pragmatism. The results are documented and include a final recommendation on the appropriateness or modifications to the treatment selection.

### **2.3.5 Treatment Installation**

The Treatment Installation shall follow the standard guidelines and best practices for the installation of each crossing system. The Guide provides typical installation layouts for the various treatment types in Section 2.2. These typical applications shall be subject to engineering design and judgment to ensure the installation accounts for the specific conditions at that location.



## POLICY

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### 2.4 New & Existing Crosswalks

All new and existing crosswalks shall be consistently monitored and evaluated. The effectiveness of existing crosswalks is a function of continually evolving transportation systems and may change over time. This process shall include the identification of any deficiencies at the crosswalks resulting from:

- Issues with the initial construction
- Changing network conditions
- Ongoing maintenance requirements
- Public or internal comments or complaints regarding the operation of a crosswalk.

### 2.5 Crosswalk Review Frequency

All crosswalks shall be reviewed on an annual basis for basic maintenance items such as quality of line markings, damaged signs, lighting maintenance, sight lines (vegetation, temporary signage, etc.) and other features that are essential for the effective day-to-day operations of the crosswalk. Deficiencies shall be corrected as quickly as possible for all minor items.

All crosswalks shall be reviewed at least every three years for more significant upgrades and to update data in the Town's crosswalk database. This includes pictures, video and other documentation deemed essential by the Engineering Department.

Crosswalks shall be reviewed on a more frequent basis as required by public complaints, known deficiencies, collision occurrences, or other factors that warrant immediate review of the intersection for safety or operational purposes.

Periodic updates shall be made to the streets and crosswalk databases as new data becomes available such as new traffic counts, speed data collection, or other data collected through other means or projects.

### 2.6 Removal of Existing Crosswalks

The removal of a crosswalk, regardless of how it is initiated, shall be assessed and reviewed following similar principles to installing new crosswalks and follows the evaluation process noted in Section 2.3. Should the evaluation process suggest that the crosswalk is warranted, the crosswalk will be re-evaluated to ensure the current treatment and existing recommended, desirable, and optional components are



## POLICY

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warranted and appropriate for the situation.

Should the evaluation process suggest that the site is not a candidate for pedestrian crossing control, then a decommissioning process shall be initiated. This process shall include:

- 2.6.1 Documentation of the evaluation process and reasons for the removal of the crosswalk,
- 2.6.2 Confirmation and approval that the crosswalk it to be removed by the appropriate municipal departments and ultimately by the municipal traffic authority,
- 2.6.3 Preparation of a crosswalk removal decommissioning plan,
- 2.6.4 Council approval of the recommended decommissioning plan; and,
- 2.6.5 Removal of the crosswalk and reinstatement of the former crosswalk location to appropriate roadway design standards.

### 3.0 Budgetary Approval Process

The Engineering Department will be responsible to review and prioritize requests that are identified through the initiation process (Section 2.3.1). Specific locations prioritized for new crosswalks or upgrades to existing crosswalks shall be included in the yearly budget deliberations for Council consideration and approval.

### 4.0 Legislative Authority

- Nova Scotia Traffic Safety Act Bill 80 (Oct 2018)
- Town of Wolfville Policy 320-004 Traffic Authority

### 5.0 References

- Town of Wolfville Pedestrian Crosswalk Strategy, Fathom Studio I, September 2021
- Town of Wolfville Active Transportation Plan, 2015

### 6.0 Review of Policy

This policy will be reviewed every four years.

### 7.0 Definitions

“Town” means the Town of Wolfville



# POLICY

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CAO or Town Clerk

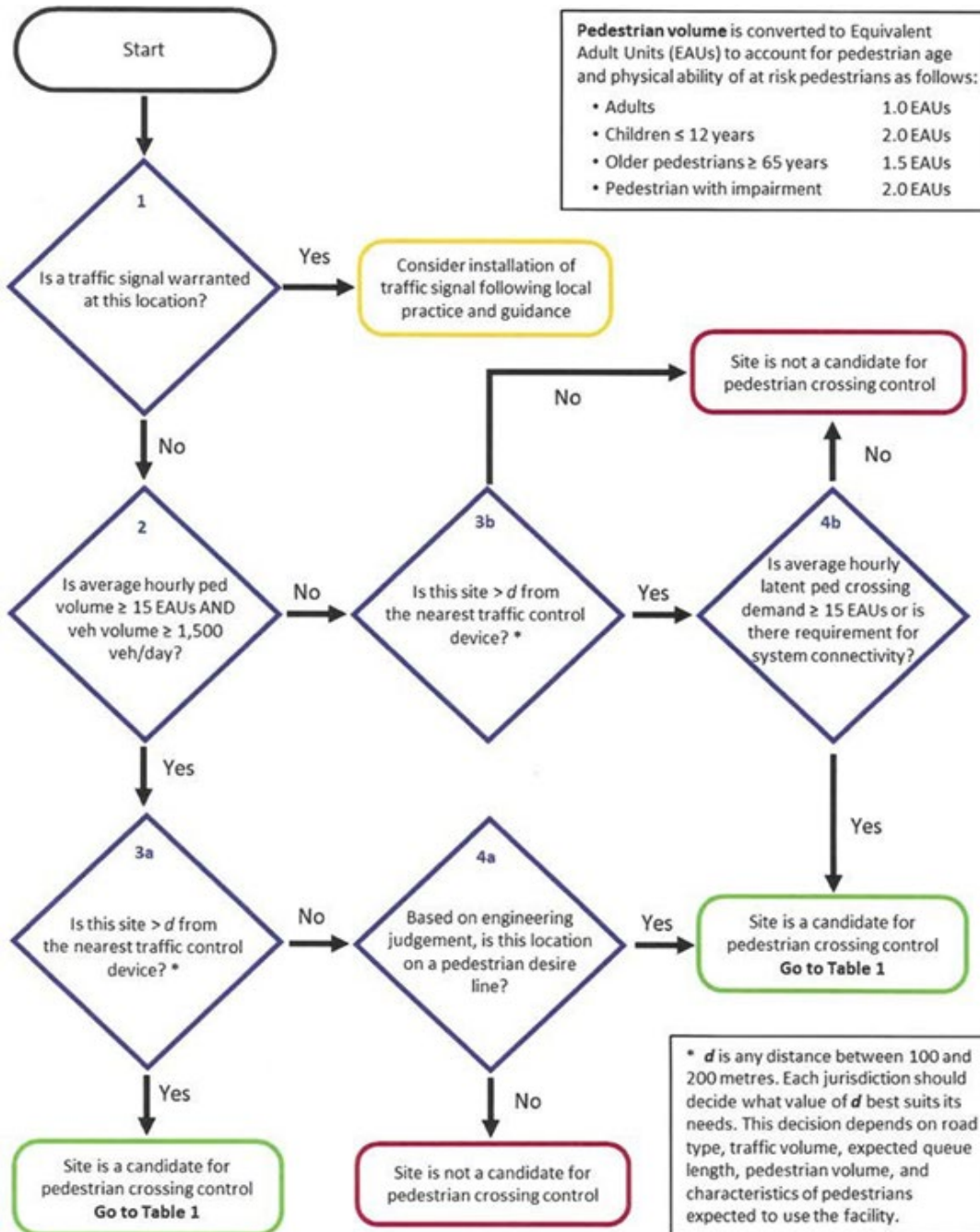
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# POLICY

## Appendix A — Preliminary Assessment Decision Support Tool







# POLICY

## Appendix B

**Table 1: Decision Support Tool – Treatment Selection Matrix**

Average Daily Traffic	Speed Limit <sup>2</sup> (km/h)	Total Number of Lanes <sup>1</sup>				
		1 or 2 lanes	3 lanes (two-way)	3 lanes (one-way)	2 or 3 lanes/direction w/ raised refuge	2 lanes/direction w/o raised refuge
1,500 < ADT ≤ 4,500	≤ 50	GM	GM	GM	GM	GM+
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	RRFB
	70	RRFB	RRFB	OF	OF	OF
4,500 < ADT ≤ 9,000	≤ 50	GM	GM	GM	GM	RRFB
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	OF
	70	RRFB	OF	OF	OF	TS
9,000 < ADT ≤ 12,000	≤ 50	GM	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	OF	OF	TS	TS
12,000 < ADT ≤ 15,000	≤ 50	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	TS	TS	TS	TS
> 15,000	≤ 50	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	60	RRFB	TS	TS	TS	TS
	70	OF	TS	TS	TS	TS

<sup>1</sup> The total number of lanes is representative of pedestrian-exposed crossing distance. The following can help determine the applicable number of lanes for a given roadway:

- Travel lanes, two-way left turn lanes, other turning lanes, and part time parking lanes should each be considered as one lane.
- Full time parking lanes on one or both sides of the roadway should be considered as one lane. Curb extensions may be constructed to reduce the total crossing distance and hence, the number of lanes.
- Engineering judgement based on local conditions should be used to determine the lane equivalent associated with bicycle lanes.

<sup>2</sup> At roundabouts, the maximum design speed of entering or exiting vehicles is often lower than the approaching roadway speed and can be used in place of the roadway speed limit.

<sup>3</sup> If three lanes per direction use OF.

**Additional notes:**

Treatment systems are hierarchical (GM → GM+ → RRFB → OF → TS). Higher order treatment systems may be substituted for lower order treatment systems. The rationale for substituting higher order treatment systems should be consistent throughout the jurisdiction. Remain consistent in application of DESIRABLE components of the GM+ system as best as possible.

Raised refuge may be a pedestrian refuge island or raised median. Raised refuge should be a minimum of 2.4 metres wide to accommodate groups of pedestrians, bicycles, and mobility aids such as wheelchairs and scooters.

A TS treatment system should be selected: (1) for cross-sections with greater than six lanes where a raised refuge is present; (2) for cross sections with greater than four lanes where no raised refuge is present; and (3) for speeds greater than 70 km/h.

Always ensure adequate sight distance at the site as per the TAC *Geometric Design Guide for Canadian Roads*, and if it is insufficient, create it by applying available tools.

A crossing location with a very wide (7m or more) pedestrian refuge area between opposing directions of traffic may be considered to divide the crossing into two independent sections and may be treated as two separate crosswalks. This may occur at locations with a wide raised refuge or offset crosswalk.

Passive crossing treatment systems		Active crossing treatment systems		Traffic signal systems
GM Go to Table 2	GM+ Go to Table 3	RRFB Go to Table 4	OF Go to Table 5	TS go to Table 6 (pedestrian signal) or Table 7 (full signal)



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# TOWN OF WOLFVILLE PEDESTRIAN CROSSWALK STRATEGY

SEPTEMBER 2021

**Prepared for:**

Town of Wolfville

**Prepared by:**

Fathom Studio  
1 Starr Lane  
Dartmouth, Nova Scotia  
902 461 2525  
fathomstudio.ca

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# 01 Introduction and Guiding Principles

## 1.1 Introduction and Context

Fathom Studio was commissioned to carry out a technical review of existing crosswalk within the Town of Wolfville and develop a pedestrian crosswalk strategy to support the town's existing and future transportation system. The Town of Wolfville has approximately 75 crosswalks defined in their current database composed of a variety of intersection and mid-block crossings. This study specifically focused on existing crosswalks along the Main Street (Route 1) corridor between the east and west Town limits which represents 42 of the 75 crosswalks.

## 1.2 Study Purpose

Wolfville's transportation system is composed of a wide variety of important infrastructure elements including roads, sidewalks / trails, parking areas, loading zones, and more. This infrastructure supports a diverse set of users in vehicles, on foot, on bicycles, and many other motorized and non-motorized modes of travel. The safe and efficient operations of all users on all parts of the network are of the utmost public importance.

The interaction of the various modes is no more apparent than in our crosswalks - where roadway users (cars, trucks, buses, cyclists, etc.), directly interact with active transportation users generally at perpendicular angles. Crosswalks are integral to our transportation network, but inherently introduce points of conflict.

Money and urban right-of-way is simply not available to eliminate these conflicts through grade separation, therefore we have to think strategically about the existing infrastructure. This strategy examines the current condition of crosswalks, looks to the available best practises, and provides recommendations on ways to bridge the gap between the two.

The report concludes with recommendations, and an implementation plan which the Town of Wolfville may follow to start to mitigate risk and create a safer, more efficient and cost effective pedestrian crosswalk

environment. These items are considered to be an essential part of the Town's transportation framework and risk mitigation strategy. Such a strategy must:

1. Understand the current conditions of existing crosswalks;
2. Understand what the current best practices are for crosswalks;
3. Bridge the gap between these two points in a timely, cost effective and practical manner.

## 1.3 Study Objectives

This study was prepared to address these 3 fundamental points by gathering past work the Town has completed, recognized design and operational guidelines for crosswalks and the surrounding environment, evaluating the current crosswalks along the Main Street corridor, and developing a process to determine where time, effort and money is best spent in upgrading the existing crosswalk infrastructure. To do so, the report includes the following sections:

1. Guiding Principles - Defining an understanding of what we can and can't do...and why
2. Crosswalk Inventory - Safety and operational reviews of crosswalks including existing data and data needs
3. Crosswalk Best Practices - What is the current state of the art that should guide where we go
4. Gap Analysis and Prioritization - Understanding the gap between existing and conditions and best practices
5. Crosswalk Policy - Establishing a framework for bridging the gaps
6. Case Studies - Putting the process to work

## 1.4 Guiding Principles

The TAC Pedestrian Crossing Control Guide provides seven guiding principles. The application of these principles to the installation of new crosswalks or for the evaluation of existing crosswalk will help establish a connected, safe, and convenient network of pedestrian facilities, which in turn contributes to more sustainable and healthier communities.

### Safety

Safety is the principal objective in providing pedestrian crossing control and other supporting facilities and devices. It is fundamental that the road system protect pedestrians and other vulnerable road users by achieving a high level of compliance from drivers, bicyclists and pedestrians, and by minimizing pedestrian exposure to vehicular traffic.

### Delay

Delay experienced by pedestrians attempting to cross the road should be managed. As pedestrian delay increases, the likelihood of pedestrians making risky or non-compliant crossings also increases. This reduces the efficiency and safety of the crossing for both pedestrians and vehicle occupants.

### Equity

The demographics of the pedestrian population as well as the mix of road users at different time periods should be considered, and crossing facilities and control devices should be designed accordingly. As the population changes, a “Design Pedestrian” should be considered to ensure the accessibility of all road users and not only those with good visual, mental, and physical capabilities.

### Expectancy

The presence of a pedestrian crossing treatment system should not violate driver expectancy, thereby increasing the likelihood of drivers responding to situations correctly and quickly.

### Consistency

This helps ensure that installations and devices are recognized, understood, and used effectively by all road users. The pedestrian crossing control devices or combinations of devices where single, simple treatments may be insufficient or unsafe should be designed according to the four traits of positive guidance: primacy (signs are placed according to the importance of their information, and in a way that presents the driver with information when it is essential); spreading (information is given in small amounts to reduce the information load on the driver); coding (color and shape coding of traffic signs); and redundancy (information is repeated).

### Connectivity

Facilitating connectivity between crosswalks and sidewalks and/or trail networks involves understanding and monitoring pedestrian desire lines, which evolve as a function of land use, the location of pedestrian generators and attractors, and proximity to existing crossing facilities. When alternatives to pedestrian desire lines are required due to other factors, these facilities should be simple, convenient, and clearly marked, and should effectively channel pedestrians so that they modify their natural choice with the shortest possible deviation.

### Pragmatism

The pragmatic selection of pedestrian crossing treatment systems involves consideration of costs, effectiveness of the device in local conditions, ease of installation and maintenance of the device, particularly in winter, when maintenance due to snow and ice can be challenging. The professional must realize that when a device is provided it should be functional year-round, unless it is intended to be used only temporarily.

In addition, the following supplementary guiding principles were developed specifically for the Town of Wolfville.

- All Ages and Abilities** The Town of Wolfville is actively pursuing an “All Ages and Abilities” (AAA) core active transportation network throughout the Town, including adjacent to Main Street. While holding such a standard may not be possible for all facilities throughout the Town, pursuing such a standard at all crosswalks where ever possible is recommended.
- Modal Diversity** Transportation systems throughout the world are being rethought, re-envisioned, and re-built to place greater emphasis on non-motorized modes of travel. While vehicle travel is not expected to disappear, the points of intersection between roadways and active transportation networks are quickly becoming increasingly important.
- Crosswalk Environment** It must be recognized that crosswalks are part of the surrounding environment. Crosswalk signs and markings, while important, have limited impact on drivers and their behaviour on the road network. Adding signs, markings and lights (if warranted) in combination with an appropriately designed crossing “environment” significantly improves the likelihood that all users will operate in a safe and responsible manner.
- Shared Responsibility** To often the discussion of crosswalk safety comes down to cars versus pedestrians (“I have the right-of-way”, “i didn’t see them waiting to cross”, “they were texting (could apply either way!)”, etc.). Seldom does a pedestrian win a battle when they compete with a car. It is therefore critically important that both vehicles and pedestrians respect and understand that they both have very important responsibilities at crosswalks.
- Three Pillars** A comprehensive pedestrian strategy is composed of three critical “E”s:
- Engineering (planning, design and maintenance) - making sure best practices are met;
  - Enforcement - ensuring both vehicles and pedestrians responsibly use the crosswalks and surrounding environment;
  - Education - Making sure everyone knows what they are supposed to know, especially with respect to vulnerable road users.
- Human Factors and Driver Consistency** It is important to remember that all parts of our transportation system are controlled by people (at least for now...) - people that have certain limitations, can make mistakes, miss signs and signals, make a wrong decision and a more. It is important to have an understanding on fundamental road safety considerations that factor into decisions made on add, improving or removing a crosswalk. Items such as consistency of signage and pavement markings, driver expectations at sequential and corridor based crosswalk locations, impacts of the surrounding environment and more are all important inputs to crosswalk based decisions.
- Context Appropriate Solutions** There is no point in pretending that there is unlimited resources and budgets to address all deficiencies that may be found at crosswalk or in other parts of the Town’s transportation system. Similarly, this is not being implemented in Toronto, or even Halifax therefore the crosswalk strategy must be suitable and practical for a smaller rural Nova Scotia Municipality.

## 1.5 Definitions

A variety of additional definitions can be found in the Nova Scotia Traffic Safety Act as well as a wide variety of other publicly available publications addressing roadways and crosswalks.

### **Actuation - Push Button**

### **Actuation - Detectors**

**AASHTO** - American Association of State Highway and Transportation Officials

**Classification - Crosswalk:** Defines characteristics of the crosswalk including: Marked or Unmarked; controlled (signal or stop sign intersection control) or uncontrolled; intersection or mid-block.

**Classification - Roadway:** Defines the hierarchy of roadways in a road network and impacts the nature of appropriate crosswalk treatments systems. General categorized into Freeway, Arterial, Collector and Local streets.

### **Crosswalk (NSTSA)**

- (a) a marked lane across a roadway designated by a traffic sign for pedestrian crossing; or,
- (b) where not marked, that part of the roadway at an intersection that is included within the straight extension or connection across the roadway of:
  - (i) the lateral lines of the edges of any sidewalk at the side of an intersecting highway, or
  - (ii) in the absence of a sidewalk, the lateral lines of the curb or edge of the roadway and the property boundary at the side of an intersecting highway;

**Crosswalk Skew** - crosswalks that are not perpendicular to the curb lines (skewed) increase crossing distance (width) and exposure. They should be avoided, or designed to minimize skew wherever possible.

**Crosswalk Width** - Defined as the width from curb-to-curb taken at the midpoint of the crosswalk, including lanes, bikeways. Medians or refuge islands should be identified in this width from an operational perspective but do not reduce the fundamental width of the crosswalk.

**Curb Radius** - the radius of the curb line between streets where the main street meets and intersecting street or driveway. Frequently crosswalks are placed near or within this radius potentially making the crossing distance longer or promoting movements that are not directly aligned with the crossing direction.

**Exposure** - a measure of the potential opportunity for a crash to occur.

**Grades** - Cross-slope or longitudinal grades along roadways, sidewalks, or crosswalks or ramps. Typically identified as a percentage slope or ratio of horizontal over vertical dimensions.

**Leading Pedestrian Interval (LPI)** - provides for a pedestrian walk period prior to vehicles receiving a through green signal on the parallel street.

**Pedestrian (NSTSA)** means a person on foot, and includes a person

- (a) in or on a mobility aid; and
- (b) riding on a motorized cart designed for and being used to transport golfers and golf equipment over a golf course while traveling from one part of a golf course to another in a marked crosswalk;

**Pedestrian-Activated Beacon** means a flashing amber light activated by a pedestrian to indicate to drivers of vehicles on a roadway that the pedestrian is crossing, or waiting or about to cross, the roadway;

**Ramp Configuration - Apex** - crosswalk ramp located near the middle of the curb radius which generally slopes towards the center of the intersection.

**Ramp Configuration - Perpendicular** - crosswalk ramps placed past or near the end of the corner radius generally sloping in the direction of the opposite curb ramp across the roadway.

**Recreational Apparatus (NSTSA)** means a device capable of transporting an individual while being propelled by that individual's muscular power and includes

- (a) a kick scooter;
- (b) a skate board;
- (c) in-line skates;
- (d) roller skates; and
- (e) any other device prescribed by the regulations as being a recreational apparatus, but does not include a bicycle or mobility aid;

**Risk** - A measure of the probability of a crash to occur given exposure to potential crash events.

**Signal Timing Plan** - represents the time associated with each phase of movement at traffic signals and also includes information the fundamental operational characteristics of the signals (i.e. actuated or pretimed).



**Speed - 85th percentile speed** - The speed at which 85% of the vehicles passing a given point travel slower than.

**Speed - Limit** - The maximum speed at which a vehicle or other conveyance is permitted to travel on a roadway.

**Vulnerable Road User** - generally refers to users of the road network such as walkers or pedestrians and cyclists (bicyclists and motorcyclists) who are more easily injured in a car-dominated road space. With respect to crosswalks, VRU often refers to users such as children, the elderly or the mobility impaired.

02

# Crosswalk Inventory

## 2.1 General Inventory

The Town of Wolfville currently maintains data on 75 individual crosswalk locations throughout the Town. Information primarily resides within the Town's Geographic Information System (GIS) database and is represented in the screenshot below where the red boxes represent existing crosswalk locations.

Existing data base information was reviewed and additional data was gathered from a variety of sources including:

- A detailed desktop review of crosswalk locations using Google Earth and Streetview;
- Existing GIS information provided by the Town of Wolfville;
- Review of various past reports and correspondence related to crosswalk infrastructure; and,
- Field investigations and detailed safety, operational and geometric review of each crosswalk considered in this evaluation.



## 2.2 Crosswalks Addressed in this Study

This study focuses on crosswalks located along Main Street within Town limits. Of the 75 crosswalks in Wolfville, our study looks at the 42 along Main Street as identified in the table to the right. These include direct crossings of Main Street as well as crossings of minor side roads at Main Street.

A significant number of the marked minor road crossings are configured at three-leg intersections resulting in one minor road crossing only with only 4 locations where minor roads are present on both sides of Main Street.

Locations are identified by the nearest side street and the table shows whether the location includes a crossing of Main Street and/or a minor road crossing at the same location.

	Main Street Crossing		Minor Road Crossing	
	Yes / No	#	Yes / No	#
Wolfville Elms / Landmark School	Yes	1	No	
Hillcrest Avenue	Yes	1	Yes	1
Cherry Lane	No		Yes	1
Kent Avenue	No		Yes	1
Chestnut Avenue	Yes	1	Yes	1
Wickwire Avenue	No		Yes	1
Robie Tufts Dr. / Earnscliffe Ave	Yes	1	Yes	2
Balcom Drive / Westwood Drive	Yes	1	Yes	2
Acadia Athletic Complex Driveway	No		Yes	1
University Avenue	Yes	1	Yes	1
Highland Avenue	Yes	1	Yes	1
Elm Avenue	Yes	1	Yes	1
Linden Avenue	Yes	1	Yes	1
Central Avenue	Yes	1	Yes	1
Harbourside Dr. / Gaspereau Ave	Yes	2	Yes	2
Locust Avenue	Yes	1	Yes	1
Willow Avenue	Yes	1	Yes	1
Victoria Avenue	Yes	1	Yes	1
Orchard Avenue	No		Yes	1
Oak Avenue	No		Yes	1
Sherwood Drive	No		Yes	1
Maple Avenue	Yes	1	Yes	1
Laura Moore Road / Olson Drive	No		Yes	2

## 2.3 Existing Data / GIS

The table below was generated from a review of the existing crosswalks databases within the Town’s GIS. The table identifies which layer was reviewed, fields within each layer that are considered useful to the evaluation of crosswalks, and why it is considered useful. The last column lists additional data that was identified during the crosswalk review process that may be useful to the Town.

LAYER	USEFUL FIELD	REASON WHY IT IS USEFUL	FIELDS TO ADD
wValves	None	N/A	
swManholes	Location	If in close proximity to crosswalk	
ssManhole	Location	If in close proximity to crosswalk	
swCatchbasin	Location	Provides indication of drainage in vicinity of crosswalk, proximity and direction	
Street Centerline	OWNER PCI_DESC ROADCLASS SURF_WIDTH ROW_WIDTH SURF_DESC CURBED CURBTYPE SIDEWALK SIDEWALKTY ReplaceYr BUSROUTE PCI_FIX IRI_FIX	Establishes Jurisdiction Adjacent pavement condition Road Hierarchy / Importance Indication of Crossing Distance Indication of Additional Width Type of Surface Curb Presence Type of Curb Sidewalk Presence Type of Sidewalk Anticipated Future Work Presence of Buses Type of Future Work (Condition) Type of Future Work (Roughness)	AADT Peak Hour Traffic Bike Lane Present Lane Width
Crosswalk	DATE_REV TYPE STREET SHAPE_Leng	Most recent review of Crosswalk Lined or Zebra Location Approx. Length of Crosswalk	SEE SECTION 2.4
Sidewalk	SnowPlow Material WIDTH CONDITION ReplaceYr	Plowed in the Winter? Surface Type Width of Sidewalk Sidewalk Condition Anticipated Future Work	
Curb	CONDITION	Condition of Curb	
Bike Lane	None	Similar to Street Centerline	
Buildings	None	N/A	
PavedSurface	None	N/A	

## 2.4 Additional Crosswalk Data Required / Recommended

The table below shows the additional fields that are considered beneficial to building a comprehensive crosswalk database for inventory, condition and planning purposes. The table identifies the general name of the new field, which data base it should reside within, and the reason it is considered a beneficial addition to the Towns dataset.

NEW FIELD	DATABASE	REASON FOR ADDITION
AtStreet	Crosswalk	Combines with STREET in crosswalk database to give a more precise location of the crosswalk
Posted Speed	Street Centerline	For reference
85% Speed	Crosswalk	Identifies operation speed at crosswalk and impacts risk and treatment selection
Sight Distances	Crosswalk	Identifies formal sight distances requirements - Yes or No based on guidance in the policy
Visual Obstructions	Crosswalk	Identify if present for any direction, includes things such as branches, signage, large poles, etc.
Pedestrian Profile	Crosswalk	% composition of different users (elderly, students, children, accessibility challenged).
Night Time Lighting	Crosswalk	Specific to crosswalk illumination
Upstream Pole Present	Crosswalk	Does the pole obstruct visibility of a pedestrian waiting at the crosswalk
Distance to nearest Parking	Crosswalk	Minimum distances upstream and downstream of the crosswalk, or N/A if parking is not permitted
Sign Placement	Crosswalk	Placement of signs relative to the crosswalks, particularly looking for signs that are places too far
Crosswalk Environment	Crosswalk	Identifies special circumstances - schools, playgrounds, seniors residence, etc.
Collision History	Crosswalk	Any collisions near the crosswalk should be reviewed, particularly any pedestrian or bicycle collisions
Crosswalk Treatment	Crosswalk	Marked or Unmarked, Controlled or Uncontrolled Intersection or Mid-block Identify use GM, GM+, OF TSP, TSS, as per TAC Guide
Ramp Material	Crosswalk	Concrete, Asphalt, Mixed or Other
Ramp Condition	Crosswalk	Good, Fair, Poor, Not Present
Drainage	Crosswalk	Good, Fair, Poor - potential for standing water in the crosswalk that interferes with pedestrians
Parking Upstream and Downstream	Crosswalk	Yes, No or Restricted
Tactile Strips Present	Crosswalk	None, One Side, Both Sides
Vehicle Crossings	Crosswalk	Number of peak hour vehicles crossing the crosswalk
Pedestrian Volume	Crosswalk	Number of peak hour pedestrians crossing the crosswalk
Exposure	Crosswalk	$((\# \text{ Vehicles}) + (2 * \# \text{ pedestrians})) * (\text{length of crosswalk}) / 100000$

## 2.5 Field Investigations

Field investigations were carried out during the fall of 2020 and spring of 2021 and included a collection of photos, videos and technical commentary on each crosswalk. Data collected included operational, safety and geometric data as well as specific information on the crosswalk infrastructure, condition information and other environmental data relevant to the functionality of the crosswalk.

For marked crosswalks on minor side roads adjacent to Main Street, photos included a view from the east and west sides of the crosswalk and included the landing and sidewalk approach areas. Photos would also include any additional nuances of the crosswalk that may be relevant to the evaluation of the crosswalk.

For crossings of Main Street, photos included:

- Views across the crosswalk from the north and south sides;
- Driver eye views from 30 meters upstream of the crosswalk on both approaches;
- Driver eye views from 60 meters upstream of the crosswalk on both approaches; and,
- Other photos of items relevant to the evaluation of the crosswalk.

The intent of field data collection program and recording is to supplement the existing GIS data for easy representation in the electronic environment and to help simplify the evaluation of crosswalk requirements. For the purposes of this project, a spreadsheet was built based on the data contained in the existing GIS database and supplemented with additional information as defined in Section 2.4 and as collected in the field.

This data was then used as the bases for identifying deficiencies at each of the individual crosswalks as well as the subsequent gap analysis and prioritization processes.



*Locust crosswalk at Main - facing west*



*Main crosswalk - facing south*



*Main crosswalk - facing north*



*Facing east from 30 meters*



*Facing east from 60 meters*



*Facing west from 30 meters*



*Facing west from 60 meters*

03

# Crosswalk Best Practices



## 3.1 References and Guiding Documents

The following documents form the primary references used as a foundation for this study and documents that should be referred to in the ongoing installation, removal, review and maintenance of crosswalks.

### Legal / Legislative

#### **Nova Scotia Traffic Safety Act Bill 80**

The new Traffic Safety Act adopted in 2018, replaces the outdated Motor Vehicle Act, originally written in 1920.

### Crosswalks

#### **Transportation Association of Canada – Pedestrian Crossing Control Guide, Third Edition (June 2018)**

- Guide intended to augment information contained in the Manual of Uniform Traffic Control Devices for Canada (MUTCD)
- Users of the guide are directed to ensure they are aware of Provincial legislation regarding crosswalks and pedestrians.

### Geometric Design

#### **Transportation Association of Canada’s Geometric Design Guide, 2017 Edition**

Various sections as related to overall roadway design with special emphasis on:

- Section 5 - Bicycle Integrated Design
- Section 6 - Pedestrian Integrated Design
- Section 9 - Intersections

### Signage and Markings

#### **Manual of Uniform Traffic Control Devices for Canada (MUTCDC v5 – v6 is currently under development)**

Division 6 - Pedestrian Crossing Control

### Lighting

#### **TAC Guide for the Design of Roadway Lighting / Illuminating Engineering Society of North America (ANSI/IESNA RP-8)**

## 3.2 Best Practices Context

This chapter extracts the relevant crosswalk best practices most applicable to the Town of Wolfville based on current best practices, current research and foundational technical knowledge. The body of information related to crosswalks and their management within a transportation network is extensive and comprehensive. For example, Book 15 of the Ontario Traffic Manual - Pedestrian Crossing Treatments includes over 120 pages of detailed information on the planning, design, and operation of pedestrian crossing treatments.

It is recognized that the Town of Wolfville is a smaller rural municipality with existing infrastructure in place that has a variety of design characteristics that are common through the network. Conversely, there are inconsistencies and challenges within the crosswalk network that warrant improvement, upgrades or replacements. It is expected that these modifications will take place over a number of years and the reality is that some of the lower priority or low risk improvements may never be implemented. It is also anticipated that some of the improvements identified in this report will simply be incorporated into other adjacent capital projects.

The intent of this section of the report is to extract the key planning, design and operational issues that are directly applicable to the Town, and to provide a context in which to apply these best practices to new and existing crosswalks.

### Human Factors Considerations

Regardless of how well a roadway, active transportation or cross walk system is designed, it is important to remember that the users of these networks are composed of a wide variety of users with different capabilities and characteristics that impact the way pedestrians and vehicles interact. Mistakes will be made, some people will be distracted, and everyone is subject to certain human physical, perceptual and cognitive limitations. Therefore, implementing design and operational features that help minimize driver workload and the probability of errors is critical. This in turn helps reduce the risk of collisions and near miss occurrences and ultimately makes our transportation networks safer for everyone.

Some critical human factors considerations include:

- Evaluate crosswalks from both the pedestrians and drivers perspective;
- Reduce driver workload - decisions should be easy with lots of time
- Provide reasonable decision points - make sure all users can process information with adequate time, in logical steps and in a consistent manner.
- Understand who is using the crosswalks and their capabilities - child pedestrians, older pedestrians, pedestrians with disabilities, event / tourist traffic, AT connection points, etc.
- Observe behaviors at locations where incorrect or risky decisions are being made.
- Listen to users of the network regarding complaints, observations or other problems with the network.
- Put educational and regulatory measures in place to eliminate the use of hand-held communication device while driving AND while using a crosswalk.

Additional information regarding human factors considerations can be found in:

- *Transportation Association of Canada Pedestrian Crossing Control Guide: Section 2.1 - Human Factors*
- *Transportation Association of Canada Geometric Design Guide for Canadian Roads: Section 2.1 - Human Factors and Their Application to Road Design*

## Crossing Environments

The TAC Pedestrian Crossing Control Guide identifies 7 primary crossing environments including: intersections; mid-block; roundabouts; channelized right turns; school/playground area or zone; smaller communities and rural environments; and, work zones. In the Town of Wolfville, intersections and mid-block crossings are the most relevant environments and are supplemented by information contained in the school / playground environment where applicable. Works zones are also considered relevant though are based on a site specific project and are therefore not discussed in detail in this report.

The majority of pedestrian crossings throughout Wolfville occur at intersections in one of two configurations:

1. A crossing of a main street which usually includes free flow conditions for vehicles on the main road and stop control conditions on the side road.
2. A crossing of the minor side road at the stop controlled approach to the intersection.

Key points for **intersection** crossings:

- Intersections are the most common crossing location and usually form the most direct route for pedestrians to cross a roadway;
- All legs of an intersection are typically considered to contain crosswalks by default, whether they are marked or not.
- All crosswalks should be marked at signalized intersections.
- To best accommodate pedestrians, intersections should be designed as compact as practical in urban and suburban areas.
- The TAC guide refers to AASHTO (2004) for the following principles of good intersection design for pedestrians:
  - “Clarity - making it clear to drivers that pedestrians use the intersection and indicating to pedestrians where the place to cross is;
  - Predictability - drivers know where to expect pedestrians;
  - Visibility - good sight distance and lighting so that pedestrians can clearly view oncoming traffic and be seen by approaching drivers;
  - Short wait - providing reasonable wait times to cross the street at both unsignalized (via gaps created in traffic or two-stage crossings) and signalized intersections (via signal cycle length);
  - Adequate crossing time - the appropriate signal timing for all types of users to cross the street;
  - Limited exposure - reducing conflict points where possible, reducing crossing distance and providing refuge islands when necessary; and,
  - Usable crossings - eliminating barriers and ensuring accessibility for all users.”

Key points for **mid-block** crossings:

- Should consolidate and encourage pedestrian movements at a single location where there is substantial space between intersection crossings or there is substantial generators / attractors between intersections;
- Have a reduced number of complexity and conflict points as there are no turn movements;
- May be unexpected by drivers and often experience higher vehicle speeds.

## Volumes

Pedestrian crossing volumes and composition are critical to understanding operations at an existing crossing location, and for evaluating existing and potential new crossing locations. Similarly, understanding the volume of traffic that passes over the crosswalks is an important variable in understanding potential conflict and exposure values for pedestrians. Volumes can be highly variable by month-of-year, day-of-week and hour-of-day and other factors such as special events, environmental conditions and new development can also contribute to variations in the user population. Baseline and ongoing pedestrian and vehicle counts should be completed regularly as discussed further in the policy section of this report.

When evaluating potential new crossing location, latent pedestrian crossing demand should be evaluated, which is a measure of the potential volume of pedestrians that may use a crossing if one were provided at a specific location. The TAC pedestrian crossing control guide provides a methodology for evaluating such demand.

## 3.3 Crosswalk Best Practices

As noted in the TAC Pedestrian Crossing Control Guide, all crossing systems must include the following components:

- **Adequate Sight Distance** for both pedestrians and drivers. Both must be able to see the other and identify their intent to cross or stop, decide on the appropriate action and respond. Sight distance can be impacted by a variety of issues including roadside vegetation or structures, vertical or horizontal alignment, parking, other signage, and more. The TAC Geometric Design guide recommends “**Stopping Sight Distance**” as the minimum sight distance criterion for vehicles approaching a crosswalk (intersection or mid-block), though recommends using “**Decision Sight Distance**” wherever feasible.
- **Artificial Lighting** - should be adequate to illuminate all crossing components and adjacent sidewalks, and provide vertical positive contrast to highlight pedestrians in the crosswalk.
- **Curb Cuts and Ramps** - to provide continuous routes between sidewalks and crosswalks for all users and particularly those with disabilities and the elderly. It is important to maintain uniformity across crosswalks and where appropriate, use detectable warning surfaces as per local accessibility standards.
- **Sidewalks** - Crosswalks must connect directly to sidewalks to ensure route continuity.
- **Stopping Prohibition** - Used to improve pedestrian conspicuity and sight lines by restricting vehicles parking near the crosswalk. The Guide recommends a minimum of 15 meters on the approach to crossing locations and 10 meters following the crossing, though greater lengths could be considered in high volume situations, particularly where children are present. Stopping prohibitions may not be required where curb extensions are present.
- **Passing Restrictions** - passing should be restricted on approaches to crossings.

## Pavement Markings

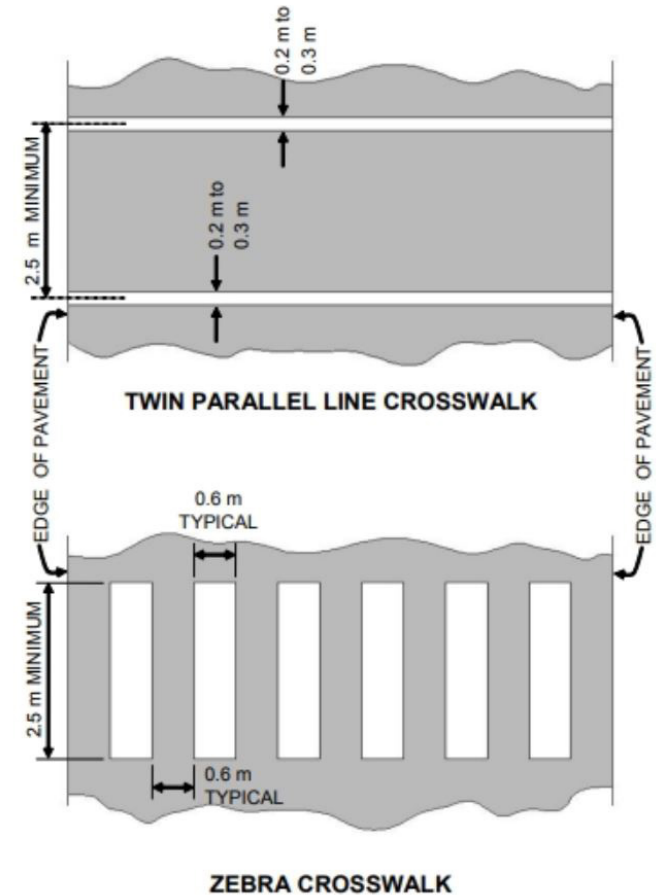
MUTCDC identifies two primary types of crosswalk markings which is consistent with guidance provided by NSTIR and HRM.

1. Twin Parallel Line Crosswalk
2. Zebra Crosswalks

Both are composed of solid white lines extending the width of the pavement with the dimensions indicated in the figure to the right. Both are required to be a minimum of 2.5 meters in width and should be oriented perpendicular to the roadway centerline to the extent possible to minimize crossing distance and be as intuitive as possible.

Crosswalk markings should be applied using skid resistant and high friction materials, and should be maintained in good condition at all times. The markings should generally be centered on the approaching sidewalks and must be a minimum of 600mm back from the projected edge of the travel lanes or the curb face.

Where a stop bar is present, it should be placed a minimum of 1 meter from the crosswalk lines. Standard practice in the Town of Wolfville is to use twin parallel lines for minor road crosswalks adjacent to major thoroughfares such as Main Street, and zebra crosswalks across Main Street. These applications should be applied consistently throughout the road network.



## Pedestrian Signage

Pedestrian signage is not required at signalized intersections or intersection approaches controlled by stop signs.



**RA-4R**  
600 mm x 750 mm

**Pedestrian Crosswalk Sign (RA-4R and RA-4L)** is used to indicate the location of a crosswalk and should be installed on both sides of the road. On two-way roads, two signs should be mounted back-to-back on both sides of the road with the pedestrian symbol facing towards the center of the road. Signs should be placed as close as practical to the actual crossing location and typically within 5 meters of the crossing. Distances greater than 5 meters may be caused by adjacent infrastructure or roadway features and in such cases should be subject to engineering review to identify alternatives that minimize safety impacts.

**Pedestrian Crosswalk Ahead Sign (WC-2R and WC-2L)** provides advanced warning of a crosswalk where there is limited visibility of the crosswalk. It should be installed between 50 and 150 meters in advance of the crosswalk. It is a single mounted sign though can be installed on both sides of the roadway with the pedestrian symbol facing the middle of the street.



**WC-2R**  
600 mm x 600 mm

**Special Crosswalk Overhead Sign (RA-5R and RA-5L)** indicates the location of a Special (OF) Crosswalk and is installed over both sides of

the roadway so that drivers face two signs with each facing the center of the street. The signs must be internally illuminated and equipped with a pedestrian activated flashing amber beacon. The overhead fixtures are to include down-lighting on the crosswalk area.



**RA-5R**  
600 mm x 750 mm

**School Crosswalk Sign**

**(RA-3R and RA-3L)** are to be used in locations where school related crossings take place. There are mounted in the same way as the RA-4 signs. The RA-3 signs can also be used in conjunction with the **School Crosswalk ahead sign (WC-16R and WC-16L)**.



**RA-3R**  
600 mm x 750 mm



**WC-16R**  
600 mm x 600 mm

**Pedestrian Activated Crosswalks**

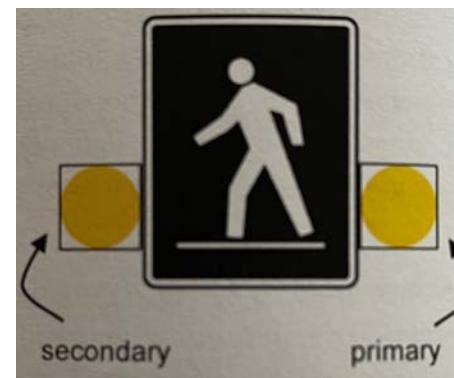
There are two types of pedestrian activated crosswalk assemblies composed of signage and lighting.

**Rectangular Rapid Flashing Beacons (RRFB)** assemblies are installed on both the right and left sides of the roadway for each approach to the crosswalk. The assembly consists of two rectangular rapid flashing beacons and the appropriate RA-4 (pedestrian) or RA-3 (school) sign. A pedestrian-activated push button and appropriate push button sign ID-21 must be installed with the assemblies on each side of the roadway. The ID-21 sign is to be mounted directly above the push-button and the push button itself is to be installed 1.1 meters above the ground (+/- 0.15m).



**ID-21R**  
130 mm x 200 mm

**Special Crosswalk (OF)** assemblies are installed over both sides of the roadway so the driver faces two signs on each approach to the crosswalk. The assemblies include the appropriate RA-5 sign equipped with one pedestrian activated round flashing beacon (the addition of a second flashing beacon on each sign is optional). The signs must be internally illuminated and must include down-lighting on the crosswalk area from each overhead sign. A pedestrian activated push button and associated ID-21 sign is to be installed as noted above in the RRFB description.



A **Crosswalk Actuation Indicator** is a small light that is visible to pedestrians when pushing the button to confirm activation and should be installed with all RRFB and OF special crosswalks.



## Crosswalk Locations - Intersections

The location of crosswalk markings are impacted by the curb radius in the corners of the intersecting. It has been noted that the curb radii throughout the Town of Wolfville are inconsistent and result in different vehicle and pedestrian requirements at different intersections. Radii should be made as small as possible which still serving the design vehicle turning movements required for that roadway. It is also important to consider the effective turning radius of vehicles as opposed to the corner radius only. For example, on Main Street, the effective turning radius in most cases extends to the painted bike lane edge as opposed to the Main Street curb line.

## Curb Ramps

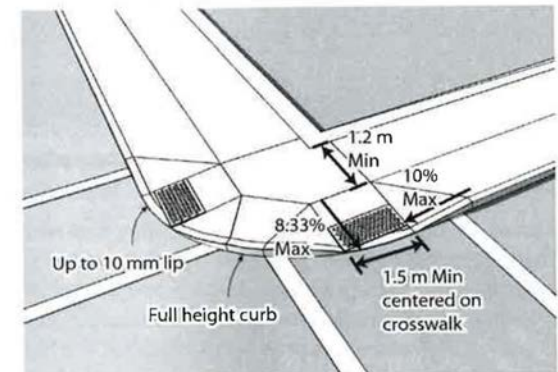
The curb ramp is the graded transition between the sidewalk and the roadway level crosswalk. Design guidance for curb ramps is based on the national -level guidance from the Canadian Standards Association (CSA) as referenced in the pedestrian integrated design sections of the TAC Geometric Design Guide, which suggest:

- Dedicated curb ramps should be provided for each individual crosswalk wherever practicable.
- Curb ramps should be centered on the crosswalk.
- Curb ramps should be equipped with tactile walking surface indicators (TWSI) whether they are at intersections or mid-block crosswalks. TWSIs should comply with guidance described in Accessible Design for the Built Environment (CSA, 2012).
- Ramps should have a maximum slope of 8% for all new ramps, with 10% generally being acceptable for existing ramps.
- Practical lower limits for ramps is 0.9 (accommodates the operation of a single wheelchair) with the recommended minimum width of 1.2 meters and a preferred width of 1.5 meters.
- Curb ramps should terminate at a flat landing area of at least 1.2 meters and preferably 1.5 meters in width. Larger landings should be provided where possible.

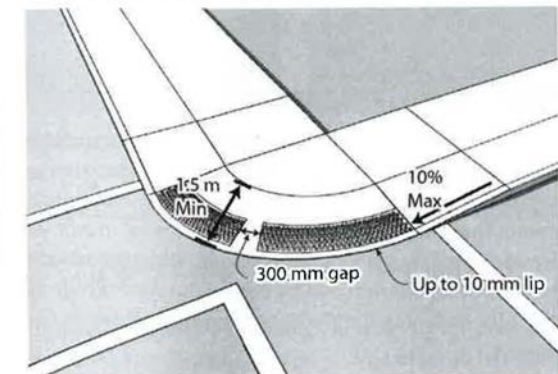
Two types of curb ramps are recommended as shown in the figure to the right:

1. Perpendicular / Parallel Curb Ramps - enhance safety and mobility for pedestrians, mitigate pedestrian crowding at the corner, improve guidance for the visually impaired and those in wheelchairs by perpendicular access to the roadway instead of enter the roadway at an angle, and reduces ambiguity for driver and pedestrian path choices.
2. Depressed Corners - appropriate for constrained situations where the intersection geometrics limit the ability to construct perpendicular ramps.

(A) Parallel Curb Ramp



(B) Depressed Corner Ramp



## Parking / Stopping

Parking prohibitions should be put in place for a minimum of 15 meters on upstream approach and 10 meters after a crosswalk.

## Sight Distances

The TAC Geometric Design Guide recommends that stopping sight distance should be used as a minimum criteria for sight distances at crosswalk, through preferably, Decision Sight Distance should be used whenever practical. The typical guidelines for each is provided in the table below for automobiles on level roadways.

<b>Design Speed (km/h)</b>	<b>Stopping Sight Distance (m)</b>	<b>Decision Sight Distance (m)</b>
50	65	200
60	85	235
70	105	275

## Intersections with Traffic Signals

The Town of Wolfville does not currently have any traffic signals in place. Should signals be installed in the future, the MUTCDC provides specific guidance on the installation, configuration and operational requirements for traffic signals and the associated pedestrian signals.



04

# Gap Analysis and Prioritization

## 4.1 Methodology

Each crosswalk identified in this study was reviewed in detail through a daytime and nighttime audit. Photos and video were collected on each crosswalk location individually and any deficiencies were identified during the field audits and subsequent review.

This resulted in the following main outcomes:

1. The addition of data to the crosswalks database, including the new fields added to the database noted earlier in this report. An electronic version of this data has been included as a deliverable in Excel format.
2. Correction of any data in the existing data base that appeared incorrect.
3. Creation of individual digital folders containing the photos and videos collected for that individual crosswalk.
4. Calculation of an exposure value.
5. Identification of deficiencies at the crosswalk. These represent items that are inconsistent with the best practices identified in the previous section of this report.
6. Defining frequency and severity risk factors based on the nature of the deficiency.
7. Calculating a deficiency priority to provide guidance on which deficiencies should be focused on.








Each of these items is discussed in greater detail below.

## 4.2 Photo and Video File Naming

For minor side road crosswalks, two pictures and a video were taken. The pictures were taken from each ramp of the crosswalk facing across the street identified as (Road Crosswalk is on) at (Intersecting Street)\_(Direction facing). For example, Main at Highland\_North. The video is simply labeled as (Road Crosswalk is on) at (Intersecting Street).jpeg.

For mid-block crosswalks (primarily on Main Street) where signage is present, a minimum of 1 video and 6 pictures were taken:

1. A video at the crosswalk named as noted above;
2. A photos from each ramp of the crosswalk named as noted above;
3. A photo on the main approach road from approximately 30 meters upstream of the crosswalk identified as (Road Crosswalk is on) at (Intersecting Street)\_(EB or WB)30. For example Main at Highland\_WB30.jpeg
4. A photo on the main approach road from approximately 30 meters upstream of the crosswalk identified as (Road Crosswalk is on) at (Intersecting Street)\_(EB or WB)60. For example Main at Highland\_WB60.jpeg.
5. Additional photos and videos may be included in the folders and may include sight distances or other special features noted in the vicinity of the crosswalk.

Name	Date modified	Type	Size
 Main at Linden.MOV	7/30/2021 1:50 AM	MOV File	257,539 KB
 Main at Linden_EB30.JPG	7/30/2021 1:50 AM	JPG File	3,493 KB
 Main at Linden_EB60.JPG	7/30/2021 1:50 AM	JPG File	3,484 KB
 Main at Linden_North.JPG	7/30/2021 1:51 AM	JPG File	3,861 KB
 Main at Linden_South.JPG	7/30/2021 1:51 AM	JPG File	4,354 KB
 Main at Linden_WB30.JPG	7/30/2021 1:51 AM	JPG File	4,447 KB
 Main at Linden_WB60.JPG	7/30/2021 1:51 AM	JPG File	3,963 KB

## 4.3 Exposure Value

There are a wide variety of ways that exposure can be defined and the measure is not without some debate on the most appropriate method to use. Fundamentally, it is a measure of the risk of conflict between vehicles and pedestrians which is dependent on:

1. Volume of vehicles crossing the crosswalk.
2. Volume of pedestrians crossing the crosswalk.
3. The length of the crosswalk where vehicle and pedestrian conflict could occur.

Exposure values therefore increase as vehicle and pedestrian volumes increase, and as the length of the crossing increases. The formula used to calculate the exposure values is:

Exposure = [ (Peak hour volume of vehicles) + (2 \* Peak hour of pedestrians) ] \* [Length of Crosswalk]

## 4.4 Frequency and Severity Risk

Frequency risk factors are based on a scale of 1 – 3 with 1 suggesting that the deficiency is unlikely to create a situation that may negatively impact a pedestrian at the crosswalk and 3 suggesting that the deficiencies will usually cause an issue for pedestrians. For example, a slightly narrow crosswalk width is unlikely to create a negative situation (frequency risk factor = 1) while a large pothole in the middle of the crosswalk will impact almost all pedestrians (frequency risk factor = 3).

Severity risk factors are similarly based on a scale of 1 – 3. A factor of 1 suggests that if an incident were to occur caused by the deficiency, it is unlikely to result in any significant problem (i.e. injury / cost / collision / etc.). A factor of 3 suggest that a serious

problem may result from an incident caused by the deficiency. For example, the large pothole in the middle of the crosswalk may cause pedestrians to walk outside the crosswalk and into the path of traffic.

These factors are applied to each deficiency identified at a crosswalk.

## 4.5 Prioritization

A separate spreadsheet was built that identifies deficiencies at the crosswalk including:

1. Crosswalk number and streets;
2. Nature of the deficiency;
3. Assignment of frequency and severity risk factors and calculation of a priority value (see below);
4. Up to 3 remedial measures for that deficiency;
5. A cost implication value (Low, Medium or High) for each remedial measure identified;
6. Supplementary notes on the deficiency.

The prioritization value is calculated for each deficiency using the following formula:

(Frequency Risk Factor) \* (Severity Risk Factor) \* (Exposure Factor at Crosswalk).

A copy of the spreadsheet is has been provided as a deliverable in Excel format.



05

# Crosswalk Policy

## 5.1 Policy Statement

Crosswalks represent a critical junction in a transportation network. While essential for active transportation connectivity, crosswalks introduce locations where roadway vehicles directly interact with pedestrians. Designing and maintaining “safe” crosswalks is a complex process and presents a variety of challenges for the professionals (i.e. traffic engineers, urban planners, road designers, etc.) responsible for the operations of our transportation networks.

This crosswalk policy aims to improve pedestrian safety and enhance pedestrian mobility through the consistent application and maintenance of pedestrian crossing control systems throughout the Town of Wolfville.

## 5.2 Legislative Authority

The primary provincial legislation governing the implementation, operation and regulation of crosswalks and the users of the roadways and supporting infrastructure impacting crosswalks is the **Nova Scotia**

**Traffic Safety Act Bill 80 (Oct 2018).**

## 5.3 References and Resources

Nova Scotia Transportation and Active Transit (NSTAT), Halifax Regional Municipality (HRM) and many other Nova Scotian Municipalities consistently refer to the Transportation Association of Canada’s “Pedestrian Crossing Control Guide” (last updated June 2018). This Guide in turn states that it is “...primarily intended to augment the information about pedestrian crossing control devices and their application contained in the Manual of Uniform Traffic Control Devices for Canada (MUTCDC).”

The Pedestrian Crossing Control Guide should be used as the primary guide for establishing and evaluating crosswalk locations and

provides a variety of other references that are useful constructing, reconstructing or evaluating crosswalks. Additional technical details can then be found in various sections of the Manual of Uniform Traffic Control Devices for Canada (MUTCD) as well as the Transportation Association of Canada’s Geometric Design Guide for Canadian Roads.

Illumination standards can be found in the Transportation Association of Canada’s Guide for the Design of Roadway Lighting in conjunction with the Illuminating Engineering Society of North America (ANSI/IESNA RP-8).

The National Association of City Transportation Officials (NACTO) also provides a variety of design and operational guidelines and documents that address current best practices for crossing locations. These guides should be considered as supplementary documents to the above noted reference materials.

The Town of Wolfville Active prepared an Active Transportation Plan in 2015 which provides overall network context and connectivity discussion

Town of Wolfville GIS Department maintains an active Streets and Crosswalk database and is maintained as the primary repository for crosswalk data.

The Town is pursuing a variety of aggressive Active Transportation initiatives within the Town. Town planning and public works staff should be contacted regarding ongoing initiatives and their impacts on crossing locations and infrastructure.

## 5.4 Responsibilities

1. As per Town Policy 320-004 – Traffic Authority:
  - The Director of Public Works & Parks is appointed as the Traffic Authority for the Town of Wolfville;
  - The RCMP Sergeant is appointed as Deputy Traffic Authority.
2. The Traffic Authority (or designate) shall be responsible for:
  - Maintenance and updates to the Crosswalk Policy;
  - Ensuring new crosswalks are located and constructed with the appropriate treatment systems;
  - Ensure that all existing crosswalk treatment systems are adequately maintained;
  - Establish a regular review process for crosswalks to identify deficiencies and corrective measures.
3. GIS System and Interconnectivity - The collection and dissemination of data related to crosswalks is to be coordinate with the Towns Geographical Information System (GIS) department to maintain consistency and integrity of data quality.

## 5.5 Crosswalk Fundamentals

### Crosswalk Environments

The crosswalk environment represents the fundamental operational conditions surrounding the crosswalk and impacts the selection of treatments. As per TAC, the major categories for crossing environments are:

1. Intersections
  - Marked or unmarked
  - Signalized, all-way stop control (AWSC), two-way stop control (TWSC), uncontrolled
2. Mid-Block
  - Controlled or Uncontrolled
3. Roundabouts

4. Channelized Right Turn
5. School / Playground Area or Zone
6. Smaller Communities and Rural Environments
7. Work Zones

At this time environments 1, 2 and 5 are the most applicable to the Town of Wolfville's current transportation network.

### Treatment Systems

The definition of treatment systems follows the guidelines represented in the TAC Pedestrian Crossing Control Guide

1. **Ground Mounted (GM) Systems** - are the most basic treatment systems including basic passive signs and pavement markings. This represents most side road crosswalks at two way stop controlled intersection. As they are stop controlled, signs are not required.
2. **Enhanced Ground Mounted (GM+) Systems** - Similar to GM systems but are enhanced by zebra pavement markings and require the evaluation of other desirable components to enhance the conspicuity of the crosswalk.
3. **Rectangular Rapid Flashing Beacons (RRFB)** - pedestrian activated systems consisting of two rapidly and alternately flashing rectangular flashing beacons mounted above side mounted pedestrian signs.
4. **Overhead Flashing (OF) Beacon System (Special Crosswalk)** - pedestrian activated systems with internally illuminated overhead mounted signs with round alternate flashing amber beacons and down lighting.
5. **Traffic Signals (TS) (Pedestrian or Full)** - Provides designated crossing locations at signalized intersections or crossing locations.

# 5.6 New Crosswalk Installation

## Identify Candidate Crosswalk Location

Guidance for the implementation of new pedestrian crossing control is provided in the TAC Pedestrian Crossing Control Guide. A brief summary of the framework is provided here, through the Guide should be referred to for additional information and guidance. It is critical that the new crosswalk be based on a full engineering study and design that focuses on all aspects of the crossing location and surrounding environment.

The **Initiation Event** may be a reactive (specific complaints or requests / collision history / pedestrian demand / delay or safety issues / etc.), or could be proactive (recommendation of a traffic study / new high density developments / gaps in AT continuity / etc.).

Pedestrian Crossing Control Guide

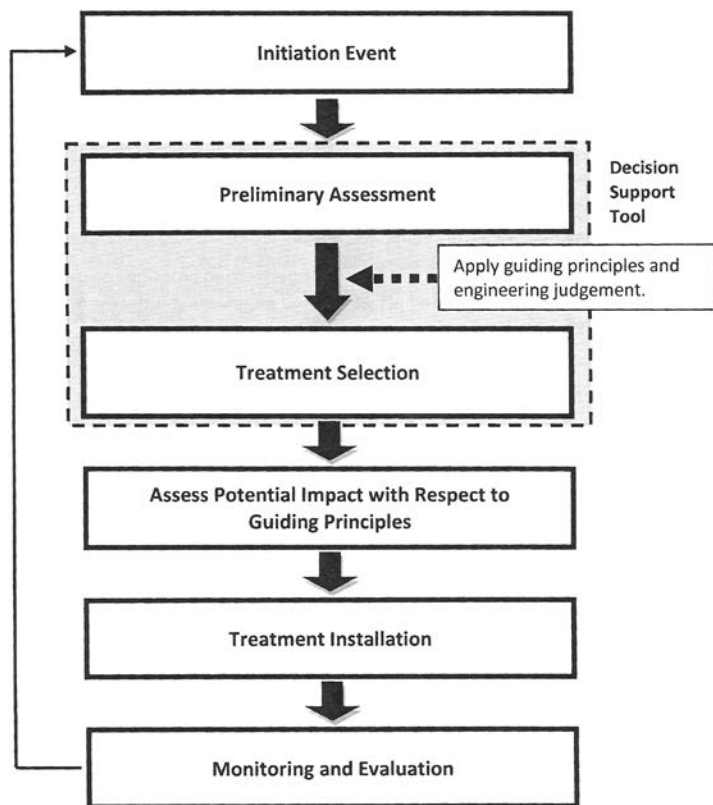


Figure 7: Approach for Implementing Pedestrian Crossing Control

The **Preliminary Assessment** should determine the need for a crosswalk at candidate locations and evaluate fundamental suitability of a crosswalk. This process requires a balance of the crossing and driving environment, driver and pedestrian expectations, ability to install an appropriate crosswalk system, and anticipated crossing demand. The Pedestrian Crossing Control Guide provides the following decision support tool for the preliminary assessment process.

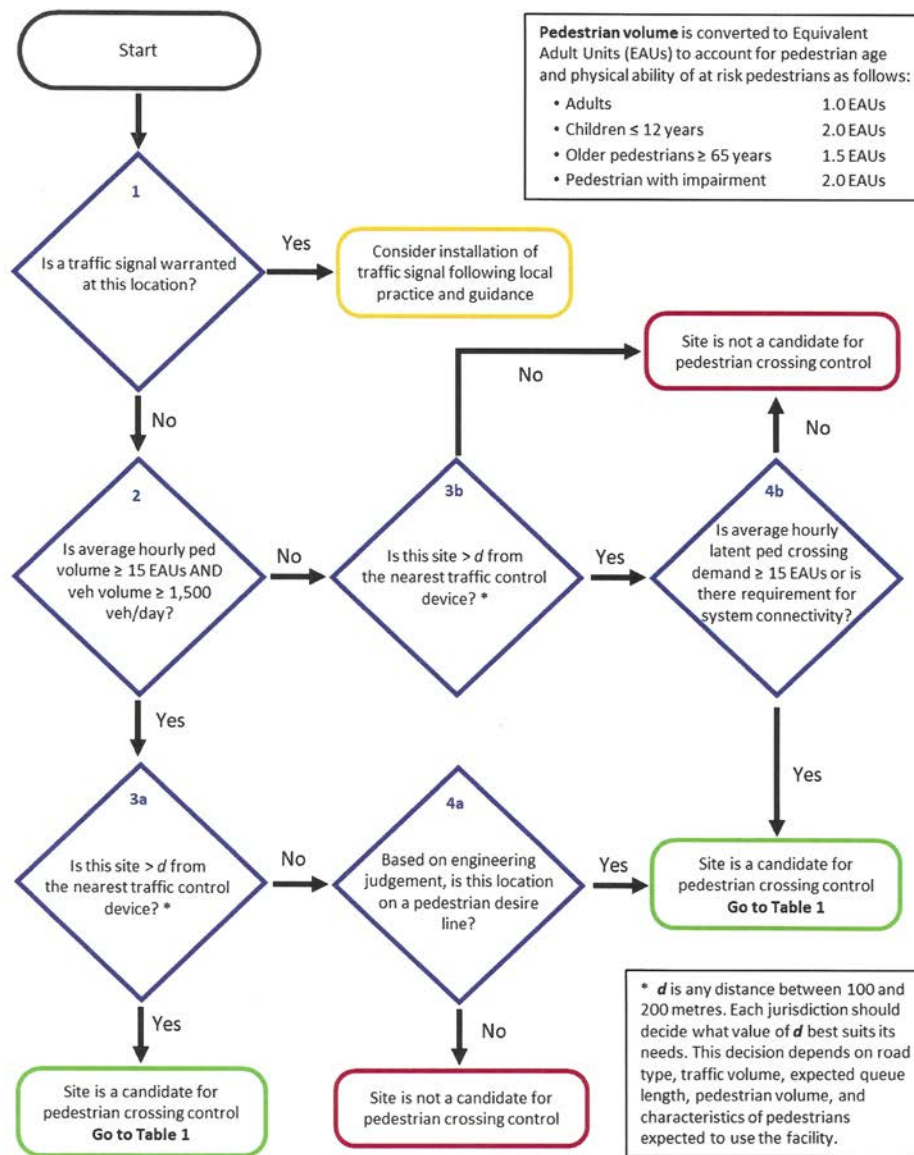


Figure 8: Decision Support Tool – Preliminary Assessment



Once a candidate site has been deemed appropriate, the **Treatment Selection** process can be used to determine the most appropriate treatment system that meets the needs of the selected location. It is important that treatment selection is logical for the site, meets driver and pedestrian expectations, and is consistent with the application of other treatment systems in the road network.

The figure to the right is taken from the Pedestrian Crossing Control Guide and provides direct guidance on the most appropriate treatment to be considered for a site. This tool also provides a convenient method to evaluate existing crosswalks to determine if the current treatment system is appropriate for the site. In all decisions stemming from the use of these tables, it is important to note that engineering analysis and judgment remains a critical component of the selection process.

This is particularly important for the selection of *Recommended, Desirable and Optional* components of the crossing system. These components are detailed in Table 2 to Table 7 in Section 4 of the Pedestrian Crossing Control Guide.

Following the selection of a treatment and its associated components, an **Assessment of Potential Impacts** should be completed against the guiding principles contained in the Crossing Control Guide including: Safety, Delay, Equity, Expectancy, Consistency, Connectivity, and Pragmatism. The results should be documented and include a final recommendation on the appropriateness or modifications to the treatment selection.

The **Treatment Installation** should follow the standard guidelines and best practices for the installation of each crossing system. The Pedestrian Crossing Control Guide provides typical installation layouts for the various treatment types in Section 5 of the report. Again, it is critical that these typical applications be subject to engineering design and judgment to ensure the installation accounts for the specific conditions at that location.

**Table 1: Decision Support Tool – Treatment Selection Matrix**

Average Daily Traffic	Speed Limit <sup>2</sup> (km/h)	Total Number of Lanes <sup>1</sup>				
		1 or 2 lanes	3 lanes (two-way)	3 lanes (one-way)	2 or 3 lanes/direction w/ raised refuge	2 lanes/direction w/o raised refuge
1,500 < ADT ≤ 4,500	≤ 50	GM	GM	GM	GM	GM+
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	RRFB
	70	RRFB	RRFB	OF	OF	OF
4,500 < ADT ≤ 9,000	≤ 50	GM	GM	GM	GM	RRFB
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	OF
	70	RRFB	OF	OF	OF	TS
9,000 < ADT ≤ 12,000	≤ 50	GM	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	OF	OF	TS	TS
12,000 < ADT ≤ 15,000	≤ 50	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	TS	TS	TS	TS
> 15,000	≤ 50	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	60	RRFB	TS	TS	TS	TS
	70	OF	TS	TS	TS	TS

<sup>1</sup> The total number of lanes is representative of pedestrian-exposed crossing distance. The following can help determine the applicable number of lanes for a given roadway:

- Travel lanes, two-way left turn lanes, other turning lanes, and part time parking lanes should each be considered as one lane.
- Full time parking lanes on one or both sides of the roadway should be considered as one lane. Curb extensions may be constructed to reduce the total crossing distance and hence, the number of lanes.
- Engineering judgement based on local conditions should be used to determine the lane equivalent associated with bicycle lanes.

<sup>2</sup> At roundabouts, the maximum design speed of entering or exiting vehicles is often lower than the approaching roadway speed and can be used in place of the roadway speed limit.

<sup>3</sup> If three lanes per direction use OF.

**Additional notes:**

Treatment systems are hierarchical (GM → GM+ → RRFB → OF → TS). Higher order treatment systems may be substituted for lower order treatment systems. The rationale for substituting higher order treatment systems should be consistent throughout the jurisdiction. Remain consistent in application of DESIRABLE components of the GM+ system as best as possible.

Raised refuge may be a pedestrian refuge island or raised median. Raised refuge should be a minimum of 2.4 metres wide to accommodate groups of pedestrians, bicycles, and mobility aids such as wheelchairs and scooters.

A TS treatment system should be selected: (1) for cross-sections with greater than six lanes where a raised refuge is present; (2) for cross sections with greater than four lanes where no raised refuge is present; and (3) for speeds greater than 70 km/h.

Always ensure adequate sight distance at the site as per the TAC *Geometric Design Guide for Canadian Roads*, and if it is insufficient, create it by applying available tools.

A crossing location with a very wide (7m or more) pedestrian refuge area between opposing directions of traffic may be considered to divide the crossing into two independent sections and may be treated as two separate crosswalks. This may occur at locations with a wide raised refuge or offset crosswalk.

Passive crossing treatment systems		Active crossing treatment systems		Traffic signal systems
GM Go to Table 2	GM+ Go to Table 3	RRFB Go to Table 4	OF Go to Table 5	TS go to Table 6 (pedestrian signal) or Table 7 (full signal)

## 5.7 Existing Crosswalks

For any new or existing crosswalks, it is important to complete regular **Monitoring and Evaluation** of the performance of the crosswalks. The effectiveness of existing crosswalks is a function of a continually evolving transportation systems therefore needs may change over time. It is also important to identify any deficiencies at the crosswalks resulting from:

- Issues with the initial construction (i.e. missing or incorrectly installed components);
- Changing network conditions (i.e. higher vehicle or pedestrian volumes);
- Ongoing maintenance requirements (i.e. damaged signs, burnt out bulbs, or worn pavement markings); or,
- Public or internal comments or complaints regarding the operation of a crosswalk.

Should the **Monitoring and Evaluation** process identify a changing need at that crosswalk, it is recommended that this be treated as an **Initiation Event** which starts the process noted previously in Section 5.6.

### Crosswalk Review Frequency

The following review schedule is recommended as a general guideline for the review for existing crosswalks:

1. All crosswalks should be reviewed on an annual basis for basic maintenance items such as quality of line markings, damaged signs, lighting maintenance, sight lines (vegetation, temporary signage, etc.) and other features that are essential for the effective day-to-day operations of the crosswalk. Deficiencies should be corrected as quickly as possible for all minor items.
2. All crosswalks should be reviewed at least every three years for more significant upgrades and to update data in the Towns crosswalk database. This includes pictures, video and other documentation deemed essential by the Town.

3. Crosswalks should be reviewed on a more frequent basis as required by public complaints, known deficiencies, collision occurrences, or other factors that warrant immediate review of the intersection for safety or operational purposes.
4. Periodic updates should be made to the streets and crosswalk databases as new data becomes available such as new traffic counts, speed data collection, or other data collected through other means or projects.

### Review Documentation

The review of crosswalks can be performed in a number of different ways, but should include the various data fields contained in the Town’s GIS database, updated to include recommendations made during the 2021 Pedestrian Crosswalk Strategy and any other supplementary data deemed appropriate by the Town. The table to the right provides a general guideline to the items that should be reviewed at a crosswalk.

A sample data sheet has been prepared and included in Appendix A of the Strategy report, though it is recommended that the Town may develop a preferred data format and updating procedure to best integrate with the GIS database.

Design Element	Typical Item
Location and Environment	Land use, street class, appurtenances
Pedestrian Crossing	Distance, markings, refuge
Intersection Lighting	Visibility of crosswalk and pedestrians
Traffic and Driver Behaviour	Speed, congestion
Sight lines and Visibility	Driver and pedestrian visibility
Signals and Push Buttons	Condition, location, timing
Signs	Condition, location, clarity, appropriateness
Curb Ramps and Corner Radii	Condition and adequacy
Transit and Bicycles	Presence of stops, bike lanes

## 5.8 Removal of an Existing Crosswalks

The removal of a crosswalk can be initiated in a variety of different ways. Regardless of the means, it should be considered an Initiation Event similar to the installation of a new crosswalk and proceed through the evaluation process noted in Section 5.6. Should the evaluation process suggest that the crosswalk is warranted, the crosswalk should be re-evaluated to ensure the current treatment and existing recommended, desirable and optional components are warranted and appropriate for the situation. The results and recommendations of this evaluation process should be documented.

Should the evaluation process suggest that the site is not a candidate for pedestrian crossing control, then a decommissioning process should be initiated. This process should generally include:

1. Documentation of the evaluation process and reasons for the removal of the crosswalk;
2. Confirmation and approval that the crosswalk is to be removed by the appropriate municipal departments and ultimately by the municipal traffic authority;
3. Preparation of a crosswalk removal decommissioning plan;
4. Council approval of the recommended decommissioning plan; and,
5. Removal of the crosswalk and reinstatement of the former crosswalk location to appropriate roadway design standards.

# APPENDIX A

## CROSSWALK INVENTORY AND EVALUATION SHEET (SAMPLE)

## Location

**Street:** MAIN STREET      School Area? NO  
 Intersection - Cross Street: CHESTNUT AVE  
 Midblock - Between:

## Roadway

**Road Classification:** ARTERIAL      **Surface Type:** Asphalt  
**Pavement Condition:** FAIR      **PCI:** 40      **IRI:** 3.15  
**Replacement Year?** 2020      **Bus Route:** YES  
**Curb Material:** MIXED      **Curb Condition:** NULL  
**Posted Speed:** 50 km/hr      **85% Speed:**

## Sidewalk

**Sidewalk Material:** ASPHALT      **Sidewalk Condition:** 2  
**Sidewalk Width:** 4.8      **Winter Plowed** 2  
**Replacement Year?** 0

## Crosswalk

**Type of Crosswalk:** GM+      **Crosswalk AST ID:** 0080-CWK28  
**Striping Type:** ZEBRA      **Curb to Curb Distance:** 12.4m  
**Ramp Material:** MIXED      **Ramp Condition:** FAIR  
**Drainage Issues?** YES      **Valves, MH or CB within 1m:** NO  
**Sign Placement:** N-GOOD,S-POOR      **Pole Placement:** GOOD  
**Sight Distances / Visual Obstructions:** NONE  
**Volumes - Pedestrians:** UNKKNOWN      **Roadway AADT** UNKNOWN  
**Pedestrian Profile:** 3      **Nighttime Lighting:** N-GOOD, S-FAIR  
**Distance to Nearest Parking:** NP      **Collision History:** UNKNOWN

### BEST PRACTICES GAP and PRIORITIZATION

	Frequency	Severity	Risk	Cost
1. Sign placement, S-Side	H	L	M	M
2. Drainage, N-Side	L	L	L	M
3. Ramp condition, N-Side	H	L	L	M
4. Lighting, S-Side	M	M	M	H
5.				
6.				



# APPENDIX B

## CASE STUDY

Main Street at  
Olsen / Laura Moore Road

## Location

**Street:** MAIN STREET                      School Area? NO  
 Intersection - Cross Street: OLSON DR/LAURA MOORE ROAD  
 Midblock - Between:                      **NO CROSSWALK PRESENT ON MAIN**

## Roadway

**Road Classification:** ARTERIAL                      **Surface Type:** Asphalt  
**Pavement Condition:** GOOD                      **PCI:** 99                      **IRI:** 2.02  
**Replacement Year?** 2035                      **Bus Route:** YES  
**Curb Material:** CONC                      **Curb Condition:** GOOD  
**Posted Speed:** 50 km/hr                      **85% Speed:**

## Sidewalk

**Sidewalk Material:** ASP-N, CONC-S                      **Sidewalk Condition:** 4  
**Sidewalk Width:** 4.8                      **Winter Plowed** 3  
**Replacement Year?** 2051

## Crosswalk

**Type of Crosswalk:** NONE                      **Crosswalk AST ID:** N/A  
**Striping Type:**                      **Curb to Curb Distance:** 12.4m  
**Ramp Material:**                      **Ramp Condition:** FAIR  
**Drainage Issues?** YES                      **Valves, MH or CB within 1m:** NO  
**Sign Placement:** N-GOOD,S-POOR                      **Pole Placement:** FAIR  
**Sight Distances / Visual Obstructions:** NONE  
**Volumes - Pedestrians:** UNKKNOWN                      **Roadway AADT** <6000  
**Pedestrian Profile:** 3V                      **Nighttime Lighting:** WEST SIDE GOOD  
**Distance to Nearest Parking:** NP                      **Collision History:** UNKNOWN

### BEST PRACTICES GAP and PRIORITIZATION

	Frequency	Severity	Risk	Cost
1. Side Road Widths	M	M	M	M
2. Drainage	L	L	L	M
3. Bike Lane Present	L	L	L	L
4.				
5.                      Location of crosswalk to be evaluated and intersection				
6.                      upgrades to be determined during engineering study.				



## Introduction and Context

This case study focuses on a new crossing location at the intersection of Main Street with Olson Drive (south of Main) and Laura Moore Road (north of Main). At present there are crosswalks located across Olson and across Laura Moore Road parallel to Main Street but no crossing of Main Street itself. Both areas to the north and south of Main in this area are considered high growth residential areas of Wolfville and as such are expected to generate a steadily increasing volume of pedestrian traffic. This growth is expected to generate the need for a pedestrian crossing of Main Street at this location.

## Existing Conditions

**Main Street** is comprised of two 3.5 meter through lanes with 1.5 meter marked bicycle lanes along each curb line. The intersection is located about 350 meters inside the east Town limit and has a posted speed of 50 km/hr. There is limited vertical and horizontal curvature near the intersection with a large radius horizontal curve located about 150 meters east of the intersection. A concrete sidewalk present on the south side of Main with an asphalt pathway on the north side.

**Olson Drive** is the single entry point to a residential development with multiple cul du sacs and primarily single family houses. The local roadways expand just south of Main to include a grassed and treed median resulting in an Olson roadway width (and consequently pedestrian crossing width) of about 14 meters. This width, while aesthetically pleasing on Olson, creates a reduced level of driver guidance and higher level of pedestrian exposure of to vehicles. Options for this crossing could include narrowing the road approaching Main Street or extending the median to create a refuge area at the crosswalk. Olson has an asphalt pathway on the west side and no sidewalk on the east.

**Laura Moore Road** is a two lane roadway about 7 meters wide and 200 meters long connecting Main Street to Woodman Road. Woodman loops back around to Main Street about 290 meters east of Laura Moore and provides access to a variety of single unit and multi-unit residential units. There is a concrete sidewalk on the east side of Laura Moore Road including access to community mailboxes just north of Main Street.



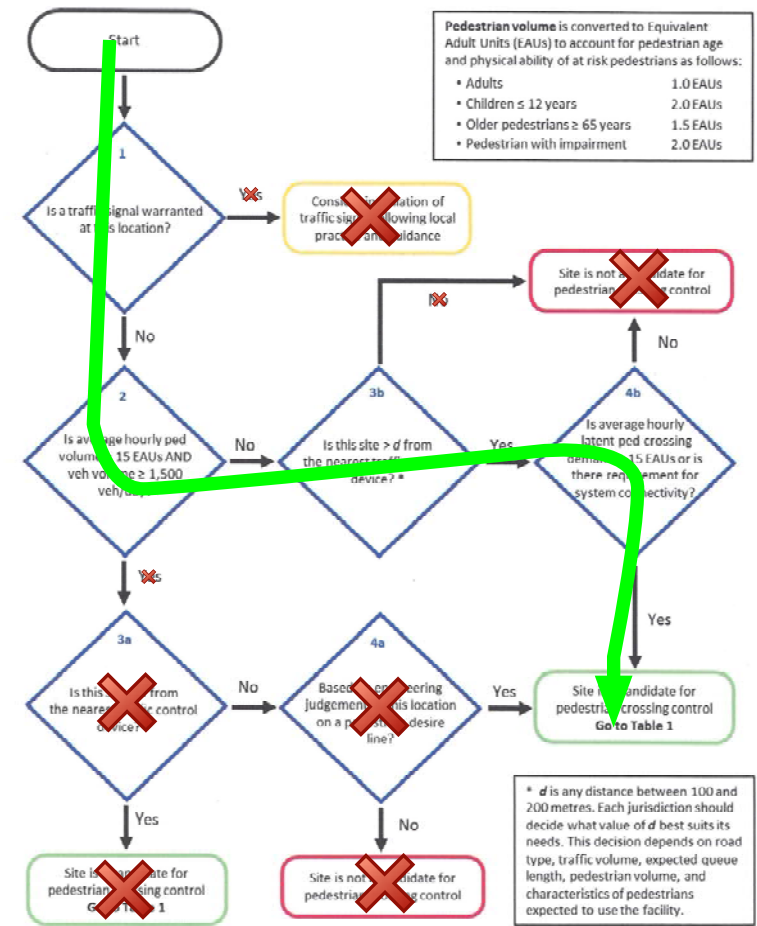


# Preliminary Assessment

Using the TAC preliminary assessment tool shown to the right, the decision path suggests that the site is a candidate for pedestrian crossing control. This is based on two primary assumptions including:

1. Average annual daily traffic volumes (AADT) are in the range of 6,500 vehicles per day based on the most recent counts published by NSTIR. This data also suggest an 85th percentile speed of about 50 km/hr. This data is from 2012 and therefore should be updated to reflect more recent counts, though it is expected that updates will not impact the recommendations.
2. There is a future pedestrian crossing demand of 15 "Equivalent Adult Units" (EAUs) which accounts for pedestrians age and physical abilities.

Based on the decision criteria, the treatment selection matrix suggest the treatment is right on the boundary between a Ground Mounted System (GM) and an Enhanced Ground Mounted System (GM+). The difference between the two treatments is based on the speed limit, which is posted at 50 km/hr about 300 meters to the east location at the Town boundary. Given that the posted speed beyond this is 70 km/hr, it is reasonable to assumed that this area serves as a transition area between the two speed limits. Based on this argument, it is recommended that erring on a the side of a functional speed limit above 50 km/hr is reasonable assumption and therefore a recommendation of a GM+ treatment.



# Location of Crosswalk

Location options include the east or west sides of the intersection either directly at the intersection or up/down stream of the intersections. Each location is evaluated briefly below.

1. East side of intersection: There is a catch basin in the south east corner of the intersection with a significant depression and a significant amount of puddling within the crosswalk area crossing the crosswalk. Drainage is also poor on the north side of the intersection. There are also two poles present on the east side of the intersection close to the crosswalk location which impacts sight lines and placement of the crosswalk terminus points. The evaluation process also noted that lighting is poor on the north side of the intersection.

Average Daily Traffic	Speed Limit <sup>2</sup> (km/h)	Total Number of Lanes <sup>1</sup>				
		1 or 2 lanes	3 lanes (two-way)	3 lanes (one-way)	2 or 3 lanes/direction w/ raised refuge	2 lanes/direction w/o raised refuge
1,500	≤ 50	GM	GM	GM	GM	GM+
< ADT ≤ 4,500	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	RRFB
	70	RRFB	RRFB	OF	OF	OF
4,500 < ADT ≤ 9,000	≤ 50	GM	GM	GM	GM	RRFB
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	OF
9,000 < ADT ≤ 12,000	70	RRFB	OF	OF	OF	TS
	≤ 50	GM	RRFB	OF	RRFB or OF <sup>3</sup>	OF
< ADT ≤ 12,000	60	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	OF	OF	TS	TS
12,000 < ADT ≤ 15,000	≤ 50	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
> 15,000	70	OF	TS	TS	TS	TS
	≤ 50	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
> 15,000	60	RRFB	TS	TS	TS	TS
	70	OF	TS	TS	TS	TS

2. West side of intersection: The curb lines of Olson Drive and Laura Moore Road are offset by about 7 meters creating a non-standard intersection configuration that violates a number of driver and pedestrian expectation criteria and is therefore not considered a good option for a pedestrian crossing. Sight distances in both directions are good from this location and drainage appears reasonable.
3. East side of intersection - upstream of the intersection: There is an existing curb cut approximately 18 meters east of the Laura Moore curb line. There is a pole upstream of the crossing though it is separated by about 4 meters from the crossing resulting in reasonable sight distance. This pole also includes an overhead cobra style light fixture which should provide adequate lighting.
4. West side of intersection: There are few restrictions further west of the intersection with respect to potential crossing locations, sight distances and receiving areas. There are no interference from poles, though this also means there is no lighting currently present in the vicinity of the intersection. The crosswalk would be directly in line with the Woodmans Grove Park.

## Recommendations

Based on evaluations against the crosswalk guiding principles, option 3 - upstream of the east side of intersection appears to be the preferred options. It is located in a reasonable location to accommodate the growing residential areas on both side of Main Street and would be relatively consistent with other cross walks across Main Street. It is located about 300 meters west of the Wolfville Welcome sign and complements the transition from rural to a semi-urban driving environment.

There is currently a speed radar sign located just upstream of the intersection which should be relocated further upstream so it does not interfere with the proposed crosswalk signage or markings. The combination of the Welcome sign, an appropriately places speed radar sign and the crosswalk would form an effective indication to drivers of a changing driving environment. A new curb cut would be required on the south side of Main Street and the existing curb cut on the north side should be upgrades as part of the installation. It is recommended that this crossing location be considered and move forward to detailed design.

## Recommended Components

- RA-4 side-mounted signs, mounted back-to-back on both sides of the roadway
- Zebra crosswalk markings as per best practices guidelines
- Advanced warning sign is recommended in the westbound direction due to horizontal curve and transition from rural 70 km/hr to semi-urban 50 km/hr
- No parking and passing restrictions are already in place
- Pursue opportunities to narrow roadway width on Olson Drive at the intersection to improve vehicle and pedestrian guidance through the intersection.
- Consider the impacts of potential AAA active transportation facility along the north side of Main Street.

# APPENDIX C

## CASE STUDY

### Main Street at Landmark East School

## Location

**Street:** MAIN STREET      School Area? YES  
 Intersection - Cross Street: DRIVEWAYS  
 Midblock - Between: v

## Roadway

**Road Classification:** ARTERIAL      **Surface Type:** Asphalt  
**Pavement Condition:** GOOD      **PCI:** 99      **IRI:** 2.02  
**Replacement Year?** 2035      **Bus Route:** YES  
**Curb Material:** CONC      **Curb Condition:** GOOD  
**Posted Speed:** 50 km/hr      **85% Speed:**

## Sidewalk

**Sidewalk Material:** ASP-N, CONC-S      **Sidewalk Condition:** 4  
**Sidewalk Width:** 4.8      **Winter Plowed** 3  
**Replacement Year?** 2051

## Crosswalk

**Type of Crosswalk:** NONE      **Crosswalk AST ID:** N/A  
**Striping Type:**      **Curb to Curb Distance:** 12.4m  
**Ramp Material:**      **Ramp Condition:** FAIR  
**Drainage Issues?** YES      **Valves, MH or CB within 1m:** NO  
**Sign Placement:** N-GOOD,S-POOR      **Pole Placement:** FAIR  
**Sight Distances / Visual Obstructions:** NONE  
**Volumes - Pedestrians:** UNKKNOWN      **Roadway AADT** <6000  
**Pedestrian Profile:** 3      **Nighttime Lighting:** WEST SIDE GOOD  
**Distance to Nearest Parking:** NP      **Collision History:** UNKNOWN

### BEST PRACTICES GAP and PRIORITIZATION

	Frequency	Severity	Risk	Cost
1. Pole and Fire Hydrant	H	M	M	M
2. Drainage	M	L	L	M
3. Driveway location ramps	H	M	H	M
4.				
5.				
6.				



## Introduction and Context

There is an existing mid-block crosswalk located directly across from the Landmark East School on the north side of Main Street at the Wolfville Elms residential care facility on the south side of Main. The crosswalk is located about 100 meters east of the west Town boundary and is located within an area of transition from a 70 km/hr speed limit to 50 km/hr in the eastbound direction approaching the crossing. The area is considered a school zone and has signage indicating as such. In discussions with Landmark School staff, it was noted that the School has about 55 students and 45 staff members. Crosswalk volumes during the pre- and post school hours sees about 10-15 students and some staff members crossing at this location. At other times throughout the day, the crossing is relatively low volume. It was also noted that the route between the Wolfville Elms seniors residence and Sterlings was considered a commonly used route.

## Existing Conditions

**Main Street** is comprised of two 3.5 meter through lanes with 1.5 meter marked bicycle lanes along each curb line. The crosswalk is located near the middle of a large radius and short length horizontal curve and is generally part of a longer curvilinear section of Main Street. Vertical grades are relatively consistent with no significant vertical curvature.

There is an asphalt sidewalk along the north side of Main Street of varying width and condition. On the south side not sidewalk is present to the west of the crosswalk with an asphalt sidewalk being introduced at the crosswalk and extending only to the east along Main Street.

The **driveways** on the north and south sides of Main Street adjacent to the crosswalk are both low volume driveways, though the Landmark East school may be subject to short term higher intensity entry and exit movements at the start and end of the school day. The south side driveway is about 4.5 meters wide and is slightly offset from the Landmark East School driveway. While this offset is not desirable, the low volume nature of both driveways combined with the offset direction and unlikely occurrence of movements across Main Street minimizes the frequency of potential conflicts.

The Landmark East driveway is a wide uncontrolled access that is close to 14 meters in width. The crosswalk north terminus is within the functional driveway terminates which creates a variety of challenges for pedestrians crossing Main Street as well as those traveling parallel to Main Street across the Landmark East driveway. The lack of driver guidance plus the presence of a high population of vulnerable road users suggests improvements are required at this location.

Drainage swale on south side of Main between driveway and buildings discharges water across the sidewalk and crosswalk destined to a catch basin on the east side of the crosswalk. This causes standing water during rain events and ice buildup during the winter months. It was noted that a catch basin is present south of the sidewalk presumably to capture the water from this swale, though appears to be ineffective in some situations.



# Preliminary Assessment

Using the TAC preliminary assessment tool shown to the right, the decision path suggests that the site is a candidate for pedestrian crossing control. This is based on two primary assumptions including:

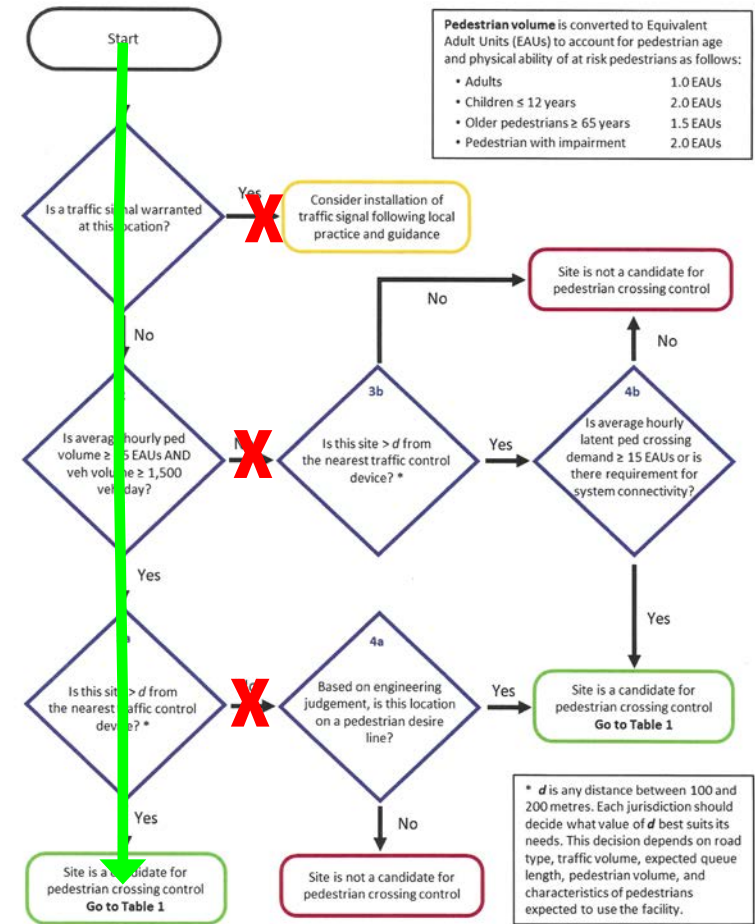
1. Average annual daily traffic volumes (AADT) are in the range of 10,000+ vehicles per day based on the most recent counts published by NSTIR. This data also suggest an 85th percentile speed of just over 50 km/hr. This data is from 2012 and therefore should be updated to reflect more recent counts, though it is expected that updates will not impact the recommendations.
2. There is an existing crossing demand of 15 “Equivalent Adult Units” (EAUs) which accounts for pedestrians age and physical abilities. It appears clear that this demand is present during portions of the day, though additional pedestrian crossing data should be collected to confirm crosswalk use throughout the day.

Based on the decision criteria, the treatment selection matrix suggests that the location is a candidate for a rectangular rapid flashing beacon RRFB treatment. Such an installation service a couple primary purposes:

1. Serves the high vulnerable road user population that is expected to use this crosswalk;
2. Signifies a transition from a more rural driving environment to an urban environment. In this regard, it serves as a “gateway” feature at the west Town limits.

# Recommended Components

- RRFB and RA-3 side-mounted signs, mounted back-to-back on both sides of the roadway
- Zebra crosswalk markings
- Pedestrian push button with sign (ID-21) on both sides of road
- Advanced warning sign (WC-16) is recommended in the eastbound and westbound directions due to horizontal curve and transition from rural 70 km/hr to semi-urban 50 km/hr
- Stopping prohibition for 15m on approach and 10 m after crossing.
- Pursue opportunities to narrow driveway width to Landmark School East to improve vehicle and pedestrian guidance through the intersection.



Average Daily Traffic	Speed Limit <sup>2</sup> (km/h)	Total Number of Lanes <sup>1</sup>				
		1 or 2 lanes	3 lanes (two-way)	3 lanes (one-way)	2 or 3 lanes/direction w/ raised refuge	2 lanes/direction w/o raised refuge
1,500 < ADT ≤ 4,500	≤ 50	GM	GM	GM	GM	GM+
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	RRFB
	70	RRFB	RRFB	OF	OF	OF
4,500 < ADT ≤ 9,000	≤ 50	GM	GM	GM	GM	RRFB
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	OF
	70	RRFB	OF	OF	OF	TS
9,000 < ADT ≤ 12,000	≤ 50	GM	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	OF	OF	TS	TS
12,000 < ADT ≤ 15,000	≤ 50	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	TS	TS	TS	TS
> 15,000	≤ 50	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	60	RRFB	TS	TS	TS	TS
	70	OF	TS	TS	TS	TS

## Location of Crosswalk

There are a variety of challenges with the existing location including:

- Landmark East School driveway width and placement of the crosswalk;
- Drainage issues on south side of the crossing;
- Presence of a pole and fire hydrant limiting the crosswalk ramp width;
- Location between two opposing driveway.

To rectify this, a number of options exist and should be subject to further engineering study to determine the preferred options to accommodate this crosswalk:

**1. Keep the crosswalk at the same location** but implement a number of improvements / changes. These include:

- Reconstruct the Landmark East school driveway to provide a narrower drive aisle and create separation from the crosswalk;
- Relocate either the pole or fire hydrant on the south side to provide enough space for a proper ramp;
- Correct drainage issues on south side of the road that result in water crossing the sidewalks and crosswalks; and improve pavement conditions in all pedestrian areas.

**2. Relocate the Crosswalk to the West** - this option moves the crosswalk fully to the west side of the driveways for improved user recognition and guidance, though moves the crossing location further from the core residential areas where more pedestrian traffic is likely to be generated. This location also reduces visibility when approaching the crosswalk in the westbound direction due to the curvature in the roadway.

**3. Relocate the Crosswalk to the East** - this option moves the crosswalk fully to the east of the driveways and directly in front of the Landmark East School for improved user recognition and guidance. This moves the crossing location closer to the core residential areas where more pedestrian traffic is likely to be generated and closer to the Whidden and Stirling side roads. This location also reduces visibility when approaching the crosswalk in the eastbound direction due to the curvature in the roadway.

**4. Relocate the Crosswalk to the Whidden, Sterling Avenue** - this location moves the crosswalk about 100 meters to the east to the Whidden / Sterling intersection (east of west side to be determined) and provides improved services to the subdivisions on either side of Main Street, through less direct service to the Landmark East School and the seniors residence. Assuming that the majority of student pedestrian traffic comes to and from the east, this crosswalk change may have limited impact to the students and staff of Landmark. This change also removes the crosswalk from the middle of a horizontal curve to a tangent section of Main Street which is expected to improve sight lines and recognition for drivers and pedestrians alike. The main challenges at this intersection include the wide curb radius on the northeast side of the intersection and there appears to be some challenges with respect to a new development located in the northwest quadrant of the intersection.

## Recommendations

The two preferred options are:

- 1. Option 3 - East of the Existing Crosswalk** - this location provides a high level of access to the school and seniors residence and eliminates the challenges associated with significant deficiencies noted at the existing location. There are existing bus stops directly in front of the school which would have to be relocated and new overhead lighting would be required. There is also a slight vertical curve in the Main Street alignment with the peak of the curve being at the existing crosswalk location. Caution should be taken in the detailed design of a crosswalk at this location as the pavement markings may not be visible on the eastbound approach to the crosswalk due to this curvature.
- 2. Option 4 - Whidden Sterling Intersection** - this location serves two purposes by being placed at the intersection and therefore supporting pedestrian traffic between the two development areas north and south of Main Street, while still remaining convenient for the majority of school related AT traffic. It is less convenient for residence of the seniors home. Successful installation at this location will require a logical resolution of adjacent access driveways and intersection design to support the crosswalk installation.

# APPENDIX D

## CASE STUDY

### Main Street at University Avenue



## Location

**Street:** MAIN STREET      School Area? YES  
 Intersection - Cross Street: UNIVERSITY AVENUE  
 Midblock - Between:

## Roadway

**Road Classification:** ARTERIAL      **Surface Type:** Asphalt  
**Pavement Condition:** GOOD      **PCI:** 99      **IRI:** 2.02  
**Replacement Year?** 2035      **Bus Route:** YES  
**Curb Material:** CONC      **Curb Condition:** GOOD  
**Posted Speed:** 50 km/hr      **85% Speed:**

## Sidewalk

**Sidewalk Material:** ASP-N, CONC-S      **Sidewalk Condition:** 4  
**Sidewalk Width:** 4.8      **Winter Plowed** 3  
**Replacement Year?** 2051

## Crosswalk

**Type of Crosswalk:** NONE      **Crosswalk AST ID:** N/A  
**Striping Type:**      **Curb to Curb Distance:** 12.4m  
**Ramp Material:**      **Ramp Condition:** FAIR  
**Drainage Issues?** YES      **Valves, MH or CB within 1m:** NO  
**Sign Placement:** N-GOOD,S-POOR      **Pole Placement:** FAIR  
**Sight Distances / Visual Obstructions:** NONE  
**Volumes - Pedestrians:** UNKNOWN      **Roadway AADT** <6000  
**Pedestrian Profile:** 3      **Nighttime Lighting:** WEST SIDE GOOD  
**Distance to Nearest Parking:** NP      **Collision History:** UNKNOWN

### BEST PRACTICES GAP and PRIORITIZATION

	Frequency	Severity	Risk	Cost
1. Sports Complex Driveway	H	H	H	M
2. Drainage	M	M	M	M
3. Offset Intersections	H	M	M	H
4.				
5.				
6.				



## Introduction and Context

The University Avenue crosswalk is located on Main Street between University Avenue and the main driveway to the Acadia sports stadium complex. It was recently upgraded to include rectangular rapid flashing beacons (RRFB) as the control treatment at the intersection. The review of the intersection as part of the crosswalks strategies project investigated the existing crosswalk conditions in detail to identify any further deficiencies that may be present at this crossing location and to confirm that the current RRFB treatment meets current best practices for such a crossing.

## Existing Conditions

This crosswalk location is a complex environment as it is located between two intersections, including the higher volume driveway to the sports complex. It has a significant pedestrian volume due to its location relative to the various University buildings and facilities near the crosswalk. The crossing population is predominantly composed of student traffic through much of the year through other users were frequently noted at the crossing. Students in this situation are generally of university age and therefore more mature than to be considered purely from children users perspective. The section of main street also carries significant traffic loading. Vehicle speeds appear to be reasonable as the crossing is still relatively influenced by the downtown core environment immediately to the east and drivers approaching from the west have had some chance to acclimatize to the urban environments from the more rural Highway sections further to the west.

The existing crosswalk across the Sports complex driveway is close to 33 m long as painted, or about 25 m long functionally across the driveway entrance. It was noted that there is limited lane definition at this driveway and it is likely that vehicle paths through this crosswalk vary significantly. The adjoining crosswalk over University Avenue is more traditional and recent upgrades have improved the corner condition near the crosswalk ramp locations.

The presence of the driveway to the west and University Avenue to the east places the crosswalk in a challenging position between these two points which creates a number of potential conflict points due to right and left turning traffic movements at the intersections. In particular, the left turns onto Main Street creates direct conflict with a pedestrian crossing and limit or reduce the effectiveness of the rapid flashing beacons when approaching the crosswalk from the driveway at the University Avenue.

Drainage at this crosswalk is poor with a significant amount of water coming from the Acadia sports complex that collects from the parking lot, drains along the west side of the driveway across the crosswalk into a catch basin immediately on the south side of the crosswalk. This result in significant amount of water within the crosswalk during rainfall events and would be prone to icing during the winter months. The presence of the rapid flashing beacons between the intersection results in a high driver workload with pedestrian signage poles, flashing beacons, driveway movements, pedestrian movements and more happening in a very limited amount of space.

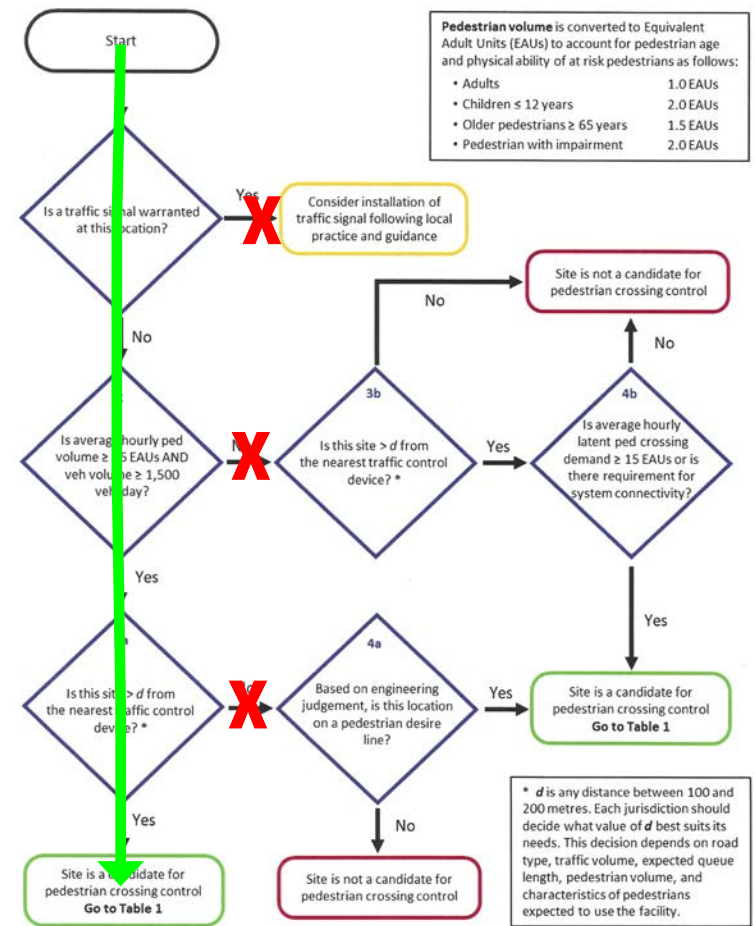
# Preliminary Assessment

Using the TAC preliminary assessment tool shown to the right, the decision path suggests that the site is a candidate for pedestrian crossing control. This is based on two primary assumptions including:

1. Average annual daily traffic volumes (AADT) are in the range of 10,000+ vehicles per day based on the most recent counts published by NSTIR. This data also suggest an 85th percentile speed of just over 50 km/hr. This data is from 2012 and therefore should be updated to reflect more recent counts, though it is expected that updates will not impact the recommendations.
2. There is an existing crossing demand of 15 "Equivalent Adult Units" (EAUs) which accounts for pedestrians age and physical abilities. It appears clear that this demand is present during portions of the day, though additional pedestrian crossing data should be collected to confirm crosswalk use throughout the day.

Based on the decision criteria, the treatment selection matrix suggests that the location is a candidate for a rectangular rapid flashing beacon RRFB treatment. Such an installation service a couple primary purposes:

1. Serves the high vulnerable road user population that is expected to use this crosswalk;
2. Identifies the crosswalk as a prominent location and is consistent with the university environment. It also signifies a changed from the RA-5 treatments in the downtown.



# Recommended Components

- RRFB and RA-3 side-mounted signs, mounted back-to-back on both sides of the roadway
- Zebra crosswalk markings
- Pedestrian push button with sign (ID-21) on both sides of road
- Advanced warning sign (WC-16) is recommended in the eastbound and westbound directions due to horizontal curve and transition from rural 70 km/hr to semi-urban 50 km/hr
- Stopping prohibition for 15m on approach and 10 m after crossing.
- Pursue opportunities to narrow University Sports complex driveway
- Pursue options to reduce the number of conflict points at the crosswalk

Average Daily Traffic	Speed Limit <sup>2</sup> (km/h)	Total Number of Lanes <sup>1</sup>				
		1 or 2 lanes	3 lanes (two-way)	3 lanes (one-way)	2 or 3 lanes/direction w/ raised refuge	2 lanes/direction w/o raised refuge
1,500 < ADT ≤ 4,500	≤ 50	GM	GM	GM	GM	GM+
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	RRFB
	70	RRFB	RRFB	OF	OF	OF
4,500 < ADT ≤ 9,000	≤ 50	GM	GM	GM	GM	RRFB
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	OF
	70	RRFB	OF	OF	OF	TS
9,000 < ADT ≤ 12,000	≤ 50	GM	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	OF	OF	TS	TS
12,000 < ADT ≤ 15,000	≤ 50	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	TS	TS	TS	TS
> 15,000	≤ 50	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	60	RRFB	TS	TS	TS	TS
	70	OF	TS	TS	TS	TS

## Location, Geometric Design and Safety

The crosswalk location and treatment appear to be appropriate and convenient for users, though it is placed in the middle of a series of side road driveways and roadways, including the extremely wide driveway to the Acadia sports complex, University Avenue and a secondary maintenance driveway to the University sports complex. If the existing access configurations are to remain in place, there would be incentive to move the cross walk location to the east side of the maintenance driveway to remove the crosswalk from the middle of a high number of potential conflict points.

A more logical solution at this location would be to implement a significantly higher level of access management principles which could include;

- Narrowing of the main athletic complex driveway and reducing the existing 33 meter wide crosswalk to 7 - 10 meters in width.
- Eliminating the maintenance roadway to Main Street, requiring vehicles to use the access roadway north to the front of the complex. Alternatively the maintenance access to be extended straight to the main parking lot, or could be reconstructed further to the east so it does not interfere with the functional area of the crosswalk and Kent Road intersection.
- Design the crosswalk area and adjacent driveways to provide clear vehicle and pedestrian guidance to eliminate existing ambiguity of movements and delineated paths

The other essential improvement at this intersection area is reconstruction portions of the stormwater drainage network which currently results in standing water across all the crosswalks and heavy flows across the crosswalks in some areas. These are all factors which negatively impact pedestrian safety and comfort and increase the risk of vehicle pedestrian collisions.

# APPENDIX E

## CASE STUDY

Eastern Gateway, Willow  
Avenue

## Introduction and Context

The Willow Avenue crosswalk, often referred to as the Eastern Gateway is located just east of Wolfville's downtown core area, approximately 260 metres east of the Harbourside / Gaspereau intersection with Main Street. The crosswalk was recently relocated from about 30 meter further east to the existing location immediately on the east side of Willow Avenue. The crosswalk forms a critical AT connector between Willow Park and the Waterfront Harvest Trail including the parking lot immediately on the north side of Main Street. It is also in close enough proximity to the downtown core that significant pedestrian volumes travel between the core area and the amenities surrounding this crosswalk. Further, many of the users of this crosswalk are considered to be within the vulnerable road user (VRU) classification composed of many families, children, elderly as well as being an area frequented by visitors and tourists.

## Existing Conditions

Willow Avenue is a short local residential roadway connecting Main Street to King Street / Blomidon Terrace / Winter Street and is a primary access point to Willow Park. A concrete sidewalk is located on the east side of Willow connecting to Main Street just west of the crosswalk location. The previous driveway to the parking areas was also relocated further east making space for a new residential development being constructed immediately north of the crosswalk. This positions the crosswalk in the middle of the north parking lot driveway and the southern Willow Avenue.

The crosswalk is positioned in the middle of a curvilinear section of Main Street with the current position likely creating the best opportunities for sight lines to and from the crosswalk. Nonetheless, it is a relatively complex crosswalk area with high vehicle and pedestrian movement taking place in a location of transition between downtown and semi-rural traffic operations. The crosswalk also represents the start and end point of the curbside bike lanes that run along Main Street to the east town limits. West of the crosswalk towards downtown, the cross-section reverts to a two lane roadway with parking permitted along the east/south side of the street.

Three hour parking is permitted right up to the Willow intersection and it was noted that the southwest corner of the Willow intersection has a relatively large corner radius resulting in a crosswalk length of close to 16 metres across Willow Street. While there is some justification for a slightly wider radius due to the skew angle that Willow intersection Main with, it is still larger than warranted and likely promotes faster vehicle speeds for right turn movements.



# Preliminary Assessment

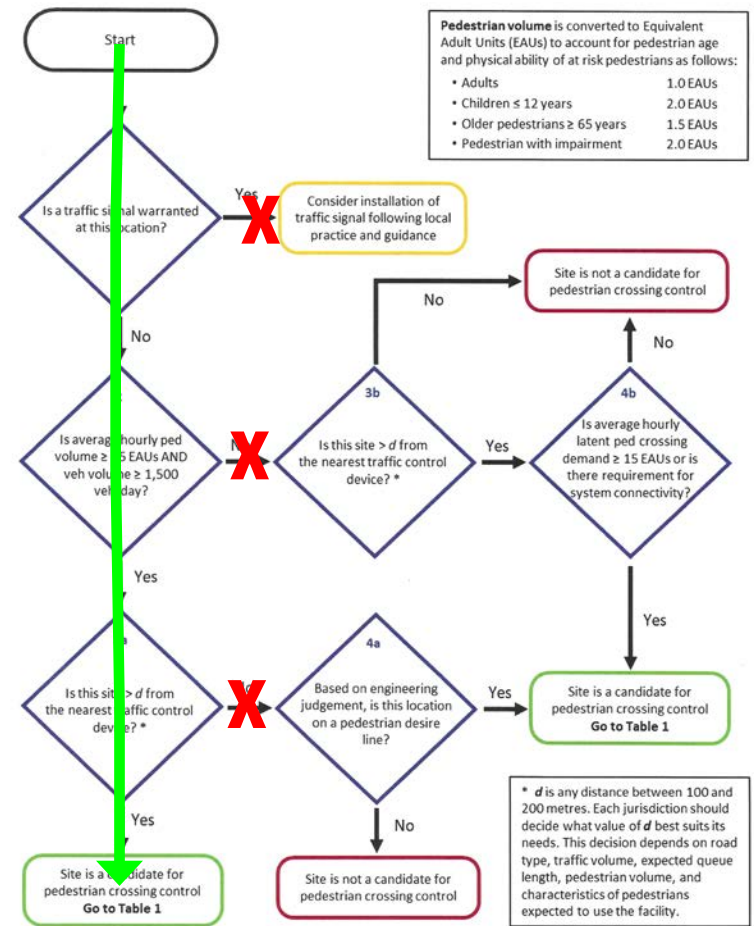
Using the TAC preliminary assessment tool shown to the right, the decision path suggests that the site is a candidate for pedestrian crossing control. This is based on a primary assumption that there is an average daily traffic volume (ADT) greater than 9,000 vehicles per day past this point. This should be confirmed by carrying out a traffic count at this location. Based on observations and discussions with Town staff, it is clear that the pedestrian volumes significant exceeds the require EAU thresholds.

Based on the decision criteria, the treatment selection matrix suggests that the location is a candidate for either a GM+ or a rectangular rapid flashing beacon RRFB treatment. Such an installation serves a number of primary purposes:

1. Serves the high vulnerable road user population that is expected to use this crosswalk;
2. Identifies the crosswalk as a prominent location within a relatively complex crossing environment;
3. It signifies a changing driving environment between downtown core operations and the semi-rural operations further to the east.

# Recommended Components

- RRFB and RA-3 side-mounted signs, mounted back-to-back on both sides of the roadway
- Zebra crosswalk markings
- Pedestrian push button with sign (ID-21) on both sides of road
- Advanced warning sign (WC-16) is recommended in the eastbound and westbound directions due to horizontal curve the relatively complex environment surrounding the crosswalk.
- Stopping prohibition should be increased in on the west side of the intersection due to improve sight lines
- Pursue opportunities to narrow the Willow Avenue crosswalk
- Pursue opportunities to simplify driverwork load the the intersection and crosswalk area.



Average Daily Traffic	Speed Limit <sup>2</sup> (km/h)	Total Number of Lanes <sup>1</sup>				
		1 or 2 lanes	3 lanes (two-way)	3 lanes (one-way)	2 or 3 lanes/direction w/ raised refuge	2 lanes/ direction w/o raised refuge
1,500 < ADT ≤ 4,500	≤ 50	GM	GM	GM	GM	GM+
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	RRFB
	70	RRFB	RRFB	OF	OF	OF
4,500 < ADT ≤ 9,000	≤ 50	GM	GM	GM	GM	RRFB
	60	GM+	GM+	OF	RRFB or OF <sup>3</sup>	OF
	70	RRFB	OF	OF	OF	TS
9,000 < ADT ≤ 12,000	≤ 50	GM	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	OF	OF	TS	TS
12,000 < ADT ≤ 15,000	≤ 50	RRFB	RRFB	OF	RRFB or OF <sup>3</sup>	OF
	60	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	70	OF	TS	TS	TS	TS
> 15,000	≤ 50	RRFB	OF	OF	RRFB or OF <sup>3</sup>	TS
	60	RRFB	TS	TS	TS	TS
	70	OF	TS	TS	TS	TS

## Location Options

Given the complexities of the crosswalk location there are two fundamental approaches to improving this crosswalk.

1. Relocate the crosswalk to an alternate location that reduces the complexities and conflict points in the vicinity of the crosswalk.
2. Leave the crosswalk at its existing location and simplify infrastructure elements that create a complex driver work load in the vicinity of the crosswalk.

Based on the direct high volume desire line generated at this location and the reduced sight lines that would result from moving the crosswalk further to the east, it is recommended that leaving the crosswalk in its existing location as described in Option 2 is the preferred solution.

## Recommendations

Upgrading this cross walk environment would benefit from a detail traffic count of vehicle and pedestrian volumes to confirm the recommendation for the installation of a RRFB crosswalk treatment. It would also be beneficial to understand the nuances of traffic and pedestrian operations through the intersection.

The RRFB installation appears to be a prudent recommendation given the complexities of the crossing environment and the high driver workload currently experienced through the intersection and crosswalk. The RRFB treatment provide a more robust pedestrian activated control option that wil be more visibly through the visual clutter that is found approaching the intersection .

Other recommened improvements at this intersection to simplify operation and ultimately reduce the risk of conflicts or collisions include:

- Posting the easbound WC-16 warning sign on sides of the roadway provided that a suitable sign placement can be found that does not obstruct sight lines to the crosswalk or the RRFB fixtures.

- Given the curvilinear nature of the approach roadways, ensure the RRFB fixtures are oriented in a direction that maximizes visibility on each of the approaches.
- Eliminate parking immediately upstream of the intersection west of Willow Avenue. This includes no parking zone extending past the first fire hydrant to the west providing close to 50 meters of open sight lines to the crosswalk with the loss of only 2 parking spaces.
- Consider initiating the bike lane to the west of Willow Avenue to avoid this transition directly at the crosswalk and will help reduce the additional signage related to the bike lane in the vicinity of the crosswalk. This also provides some benefit in helping slow traffic down prior to the crosswalk due to the narrower painted lane lines. Alternatively, the start to the bike lane could be shifted further downstream.
- Access management principles suggest that residential driveways should not be placed within the functional area of the interection. In this regard, the residential driveway immediately west of the Willow on the south side should be closed with access provided off of Willow Avenue.
- It was also noted that a new driveway ramp has been placed immeidately across from Willow Avenue though offset slightly to the west. If this is the intended location of the driveway access to the new residential complex on the north side of Main Street, it is considered to be a very undesirable location and it is recommended that the driveway access be relocated further west away from the Willow Avenue intersection and crosswalk location.
- The southwest quadrant of the intersection should be reconstructed with a significantly smaller corner radius to reduce the width of the Willow Avenue crossing and the help better manage vehicle routes and speeds through the intersection.
- Evening audits indicate that lighting levels at this crosswalk are poor therefore additional overhead lighting should be installed at this intersection as part of the upgrading process.



**REQUEST FOR DECISION 016-2022**

Title: 2022 Spring Debenture Pre-Approval

Date: 2022-03-01

Department: Finance

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## SUMMARY

### 2022 Spring Debenture Pre-Approval

Annually the Municipal Finance Corporation (MFC) provides two opportunities for municipalities to participate in debenture issues to meet their long-term debt funding requirements. There is a spring and a fall debenture issue. The dollar amounts leveraged through the combined debt requirements of the province’s municipalities allow participants to obtain borrowing rates not otherwise available.

The Town of Wolfville typically participates in the spring issue to obtain long term debt funding for capital projects completed in the previous fiscal year (or completed early in current year). This is the process being followed this year for a portion of the 2021/22 capital program.

So, the purpose of this report is to complete the process for long term borrowing approved by Council in the 2021/22 Capital Budget. **This is the last formal step required** to participate in the 2022 Spring Debenture Issue issued through the MFC.

The pre-approval process sets the maximum that can be borrowed for the upcoming debenture issue. If projects are incomplete and therefore not eligible to be included, then the full maximum borrowings will not be incurred.

#### DRAFT MOTION:

That Council approve the attached resolution for pre-approval of participation in the Spring Debenture Issue, with the following **maximum** parameters:

Crosswalk/street lighting	\$70,000	10 year amortization
Water Utility – transmission line	<u>\$230,000</u>	20 year amortization
<b>TOTAL BORROWING</b>	<u><b>\$300,000</b></u>	

Maximum average interest rate set at 5.5%

## REQUEST FOR DECISION 016-2022

Title: 2022 Spring Debenture Pre-Approval

Date: 2022-03-01

Department: Finance

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### 1) CAO COMMENTS

### 2) LEGISLATIVE AUTHORITY

- MGA Section 66 - Power to Borrow Money
- MGA Section 88 – Ministerial Approval

### 3) STAFF RECOMMENDATION

That Council approve the amounts for the 2022 Spring Debenture Issue relating to projects and funding already approved by Council in the 2022/23 Budget Document.

### 4) REFERENCES AND ATTACHMENTS

- MFC Pre-Approval Resolution Wording (attached)
- Borrowing Certificate CR 08-2021-0020 (Town TBR #21/22-02) in amount of \$1,124,750 (attached)
- Borrowing Certificate CR 08-2021-0021 (Town TBR #21/22-03) in amount of \$230,000 (attached)
- Town Capital Asset Funding Policy
- RFD 029-2021, Temporary Borrowings – 2021/22 Capital Projects
- 2021/22 Capital Budget and related funding requirements

### 5) DISCUSSION

This is one of the steps required in order to participate in the debenture issues processed by the Nova Scotia Municipal Finance Corporation (MFC) each year. ***This is a housekeeping matter at this stage*** as it relates to the 2021/22 capital projects previously approved by Council.

***As in past years, this matter is time sensitive.*** The MFC has set a deadline of April 22<sup>nd</sup> to submit commitment letters for the spring issue.

Last year Council approved Temporary Borrowing Resolutions (TBR) #21/22-02 and TBR #21/22-03. This covered the capital projects included in the 2021/22 Capital Budget for the Town and the Water Utility.

#### TBR #21/22-02 (CR 08-2021-0020)

Municipal Buildings – Office Upgrades	\$200,000
Municipal Facilities – Salt & Parks Shed	\$250,000
Visitor Information Centre	\$400,000
Street Reconstruction	\$204,750
Crosswalk Upgrades/Street lighting	\$70,000
Visitor Information Centre Upgrades	<u>\$400,000</u>
<b>Total TBR</b>	<b><u>\$1,124,750</u></b>

## REQUEST FOR DECISION 016-2022

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TBR #21/22-03 (CR 08-2021-0021)

Water Utility – Transmission line

**\$230,000**

Typically, the spring debenture covers all projects included in the TBR's for the previous year, however this iteration of the process has only the two projects ready for the debenture process. Note, only completed projects are eligible for participation in a debenture issue. As previously reported in quarterly financial updates, as well as during the 2022/23 budget process, several projects were not undertaken during the current year and have been carried over into the 2022/23 budget process.

As expected, based on funding projections using the Towns Ten Year Capital Investment Plan (CIP), the above noted borrowings can occur without negatively impacting the Town's Debt Service Ratio, which has been in the 7.5% range (according to provincial FCI Report) for last few years. The Province has a guideline that flags a municipality when their Debt Service Ratio exceeds 15%.

As noted during annual capital budget discussions, the Town's Debt Ratio will continue to increase over the next 10 years. This relates to Council's focus to address the existing infrastructure deficit in Town and the need to fund major infrastructure projects. Based on current capital funding model assumptions, the Town will not reach a 15% Debt Ratio until sometime after 2028.

The noted maximum interest rate in the draft motion is the figure suggested by the MFC given current market conditions. The "maximum" is simply set to ensure the Town is able to participate in the spring debenture issue without having to revise documentation.

## 6) FINANCIAL IMPLICATIONS

The financial impact of this year's debt requirement was considered as part of the 2021/22 budget approval process. No further analysis is provided here

## 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable at this stage. Refer back to Council approval of Annual Operations Plan and related budget documentation.

## 8) COMMUNICATION REQUIREMENTS

Staff will communicate, in the required format, all information to the NS Municipal Finance Corporation

## 9) ALTERNATIVES

At this stage no alternatives, as the budget plan included debt financing for the items identified.

Name of Unit: \_\_\_\_\_

**Resolution for Pre-Approval of Debenture Issuance Subject to Interest Rate**

**WHEREAS** clause 66 (1) of the Municipal Government Act (the "Act") provides that a municipality may borrow to carry out an authority to expend funds for capital purposes conferred by the Act or another Act of the Legislature;

**AND WHEREAS** clause 91(1)(a) of the Act provides that where a municipality is authorized to borrow money, subject to the approval of the Minister of Municipal Affairs (the "Minister"), that the sum shall be borrowed by the issue and sale of debentures, in one sum or by installments, as determined by the council;

**AND WHEREAS** clause 91(1)(b) of the *Municipal Government Act* authorizes the council to determine the amount and term of, and the rate of interest, on each debenture, when the interest on a debenture is to be paid, and where the principal and interest on a debenture are to be paid;

**AND WHEREAS** clause 91(2) of the *Municipal Government Act* states, that in accordance with the *Municipal Finance Corporation Act*, the mayor or warden and clerk or the person designated by the council, by policy, shall sell and deliver the debentures on behalf of the municipality at the price, in the sums and in the manner deemed proper;

**AND WHEREAS** the resolution of council to borrow for was approved by the municipal council on \_\_\_\_\_.  
(council's TBR approval date)

**BE IT THEREFORE RESOLVED**

**THAT** under the authority of Section 91 of the *Municipal Government Act*, the

\_\_\_\_\_  
(Name of Unit)

borrow by the issue and sale of debentures a sum or sums not exceeding \$ \_\_\_\_\_, for a period not to exceed \_\_\_\_\_ years, subject to the approval of the Minister;

**THAT** the sum be borrowed by the issue and sale of debentures of the

\_\_\_\_\_  
(Name of Unit)

in the amount that the mayor or warden and clerk or the person designated by the council deems proper, provided the average interest rate of the debenture does not exceed the rate of 5.5%;

**THAT** the debenture be arranged with the Nova Scotia Municipal Finance Corporation with interest to be paid semi-annually and principal payments made annually;

**THAT** this resolution remains in force for a period not exceeding twelve months from the passing of this resolution.

**For MFC use only:**  
  
TBR #: \_\_\_\_\_  
  
Minister  
signed: \_\_\_\_\_

**THIS IS TO CERTIFY** that the foregoing is a true copy of a resolution duly passed at a meeting of the Council of the

\_\_\_\_\_  
(Name of Unit)

held on the \_\_\_\_\_ day of \_\_\_\_\_ 20

**GIVEN** under the hands of the Mayor/Warden and the Clerk of the

\_\_\_\_\_  
(Name of Unit)

this \_\_\_\_\_ day of \_\_\_\_\_ 20

\_\_\_\_\_  
Mayor/Warden

\_\_\_\_\_  
Clerk

Certificate

**TEMPORARY BORROWING RESOLUTION**

Town of Wolfville

This is to certify that, pursuant to Section 88 of the *Municipal Government Act*, the resolution passed at a duly convened meeting of the Council of the Town of Wolfville on the 18th of May, 2021 with a request to borrow a sum or sums not exceeding One Million One Hundred Twenty-Four Thousand Seven Hundred Fifty Dollars (\$ \$ 1,124,750 ) for purposes of capital borrowing related to the Capital Budget Projects and under the terms and conditions as set out within the resolution, is hereby approved.

DATED this 12 day of July, 2021.



Honourable Brendan Maguire  
Minister of Municipal Affairs

Certificate

**TEMPORARY BORROWING RESOLUTION**

Town of Wolfville

This is to certify that, pursuant to Section 88 of the *Municipal Government Act*, the resolution passed at a duly convened meeting of the Council of the Town of Wolfville on the 18th of May, 2021 with a request to borrow a sum or sums not exceeding Two Hundred and Thirty Thousand Dollars ( \$ 230,000 ) for purposes of capital borrowing related to the Capital, Water Utility and under the terms and conditions as set out within the resolution, is hereby approved.

DATED this 12 day of July, 2021.



Honourable Brendan Maguire  
Minister of Municipal Affairs

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## Chapter [--]

# Council Videoconferencing Policy

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1. This policy is entitled the “Council Videoconferencing Policy”.
2. The procedural requirements in this Policy are intended to complement and supplement, and not to replace, the requirements contained in
  - (1) the *Municipal Government Act*; and
  - (2) the **[Municipality’s Council Meetings and Proceedings Policy]**.
3. In this Policy, unless the context otherwise requires,
  - (1) “Council” means the Council of the **[Municipality]**;
  - (2) “Council member(s)” include(s) the **[Mayor OR Warden]**; and
  - (3) “meeting” means a regular or special meeting of Council.

### **Public Notice**

4. A council meeting or council committee meeting may be conducted by videoconference if, at least two days prior to the meeting, notice is given to the public respecting the way in which the meeting is to be conducted;
5. The notice to the public referred to in section 4 must be given by:
  - (1) publication in a newspaper circulating in the municipality;
  - (2) posting on the **[Municipality’s]** publicly accessible Internet site and in at least five conspicuous places in the municipality; or
  - (3) such other method permitted by regulation.
6. Notwithstanding section 5, where the **[mayor or warden]** determines that there is an emergency, a meeting may be conducted by videoconference without notice or with such notice as is possible in the circumstances.

### **All Council members attend by videoconference**

7. The Clerk may require all Council members to appear at a meeting by videoconference if each Council member and the **[Municipality]** have videoconferencing equipment available that will:
  - (1) enable the public to see and hear each Council member participate in the meeting by videoconference;

- (2) enable each Council member to see and hear every other Council member participate in the meeting by videoconference.

**One or more Council members attend by videoconference**

8. Except as provided in section 7, Council members must attend Council meetings in person or, if approved by the Clerk pursuant to section 9, one or more Council members may appear at a meeting by videoconference.
9. Subject to the other provisions of this Policy, the Clerk shall grant permission to a Council member to participate in a meeting, or part of a meeting, by videoconference if:
  - (1) prior to the meeting, the Council member provides written notice to the Clerk indicating that the Council member wishes to attend the meeting by videoconference;
  - (2) the Council member has not participated in more than **[2]** meetings by videoconference in the preceding **[12]** months in addition to meetings in which all Council members participated by videoconference;
  - (3) the Council member has videoconferencing equipment available that will:
    - (a) enable the public to see and hear the Council member participate in the meeting by videoconference; and
    - (b) enable the Council member to see and hear each of the Council members who are attending the Council Meeting by videoconference or in person.
  - (4) the **[Municipality]** has videoconferencing equipment available that will:
    - (a) enable the public to see and hear the Council member participate in the meeting by videoconference;
    - (b) enable the Council member to see and hear each of the Council members who are attending the Council Meeting by videoconference or in person; and
    - (c) enable every Council member who is attending the meeting by videoconference or in person to see and hear all other Council members who are attending the meeting by videoconference or in person.
10. Any Council member participating by videoconference in a meeting shall be deemed to be:
  - (1) present at those parts of the meeting in which a Council member is permitted to participate by videoconference under this Policy; and



- (2) absent for any parts of the meeting in which a Council member is not permitted to participate by videoconference under this Policy.
- 11. The Clerk shall not grant permission to a Council member to participate by videoconference in any of the following:
  - (1) any part of a meeting during which the issue under discussion will be decided by a vote held by secret ballot;
  - (2) a vote held by secret ballot.

**Technological problems - failure to connect or disconnection**

- 12. If technological problems prevent a Council member from participating in a meeting prior to the meeting commencing, the Council member shall be marked absent from the meeting.
- 13. If a Council member becomes disconnected from the meeting due to technical problems or other reasons, the minutes shall reflect that the Council member left the meeting at the time of the disconnection.
- 14. **[This Policy applies to committees established by Council, with such changes as the context requires.]**

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# Council Videoconferencing Policy

## Editor's Annotations

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### Enabling Legislation

*Municipal Government Act*, R.S.N.S. 1998, c.18:

19A (1) Where a procedural policy of the council so provides, a council meeting or council committee meeting may be conducted by electronic means if

- (a) at least two days prior to the meeting, notice is given to the public respecting the way in which the meeting is to be conducted;
- (b) the electronic means enables the public to see and hear the meeting as it is occurring;
- (c) the electronic means enables all the meeting participants to see and hear each other; and
- (d) any additional requirements established by regulation have been met.

(2) Where a procedural policy of the council so provides, a council member or council committee member may participate in a council meeting or council committee meeting through electronic means if

- (a) the electronic means enables the public to see and hear the member as the meeting is occurring;
- (b) the electronic means enables all meeting participants to see and hear each other; and
- (c) any additional requirements established by regulation have been met.

(3) A council member participating in a council meeting or council committee meeting by electronic means is deemed to be present at the meeting.

(4) The notice to the public referred to in clause (1)(a) must be given by

- (a) publication in a newspaper circulating in the municipality;
- (b) posting on the municipality's publicly accessible Internet site and in at least five conspicuous places in the municipality; or

(c) such other method permitted by regulation.

(5) Notwithstanding clause (1)(a), where the mayor or warden determines that there is an emergency, a meeting may be conducted by electronic means without notice or with such notice as is possible in the circumstances.

(6) The Minister may make regulations

(a) respecting council meetings and council committee meetings conducted by electronic means;

(b) respecting the participation of a council member or council committee member in a council meeting or council committee meeting by electronic means.

(7) The exercise by the Minister of the authority contained in subsection (6) is a regulation within the meaning of the Regulations Act.

23 (1) The council may make policies

(a) respecting the date, hour and place of the meetings of the council and the notice to be given for them;

(b) regulating its own proceedings and preserving order at meetings of the council;

### **Important Notice**

The reader is cautioned that editorial drafting choices involve interpretation of the law. Municipal units should consult with their own legal advisors before relying upon, and applying to their own circumstances, the comments or drafts contained in this Manual.

### **Comment**

- This Policy deals with requirements for regular and special meetings of Council to be conducted by videoconference. The Policy is intended to complement and supplement, and not to replace, the requirements contained in the *Municipal Government Act* (“MGA”) and the Municipality’s own Council Meetings and Proceedings Policy.
- Meetings in the Policy are defined in section 3 to include both regular and special meetings of Council.
- Section 7 of the Policy allows the Clerk to require that all Council members attend a meeting, to allow for entirely virtual meetings when it is not possible or desirable to have in-person meetings.
- For meetings that are not entirely virtual, section 8 of the Policy provides that a Council member must have permission of the Clerk to participate in a meeting by videoconference and must participate in accordance with the Policy.

- Section 9 of the Policy sets out the requirements for the Clerk to grant permission to a Council member to participate in a meeting, or part of a meeting, by videoconference.

- Section 10 of the Policy sets out when a Council member participating in a meeting shall be deemed to be present and absent.
- Section 11 provides that the Clerk shall not grant permission to a Council member to participate by videoconference in certain circumstances.
- Section 12 provides that when a technological problem prevents participation by a member prior to the meeting commencing, the Council Member is marked absent from the meeting.
- Section 13 provides that if a Council member becomes disconnected from the meeting due to technical problems or other reasons, the minutes must reflect that the Council member left the meeting at the time of the disconnection.
- Section 14 is an optional clause which provides that the Policy applies to committees established by Council with such changes as the context requires.
- The chapter # in the Policy title bar should be replaced by each municipal unit with the chapter # it assigns to this Policy.

**REQUEST FOR DECISION 012-2022**

Title: Social Media Policy

Date: 2022-02-14

Department: Office of the CAO

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## **SUMMARY**

### **Social Media Policy**

The Social Media Policy provides guidance to users of Town of Wolfville social media accounts (Twitter, Facebook, Instagram) when making content management decisions. This policy guides content development, information management and general rules of engagement on social media platforms, including post moderation.

#### **DRAFT MOTION:**

That Council approve the Social Media Policy as presented.

## REQUEST FOR DECISION 012-2022

Title: Social Media Policy

Date: 2022-02-14

Department: Office of the CAO

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

N/A

### 3) STAFF RECOMMENDATION

Staff recommend that this policy be approved to provide clarity on the internal processes used to manage Town of Wolfville social media accounts.

### 4) REFERENCES AND ATTACHMENTS

[CBC Turns off commenting – Nov. 2021 article](#)

### 5) DISCUSSION

The Town of Wolfville uses social media platforms to communicate with stakeholders, residents, and businesses. The goal of these communications is to inform, involve, empower, and connect people to Town programs, services, meetings, and events. Communications should reflect both the Wolfville brand and also, Council's strategic principles and strategic directions.

The Social Media Policy provides guidance to users/administrators of Town of Wolfville social media accounts (Twitter, Facebook, Instagram) when making content management decisions. This policy guides content development, information management and general rules of engagement on the Town's social media platforms.

The Social Media Policy applies to staff with administrator and editor status on the Town of Wolfville Facebook, Twitter and Instagram channels. This policy does not apply to non-Wolfville accounts, personal accounts, or the accounts managed by members of Council.

The goal of this policy is to set standards for content production by keeping messages in accordance with Wolfville brand standards, as well as Council's strategic principles and strategic direction. The policy also outlines what third-party content will be amplified/shared and the need to give emergency and safety messages priority.

In addition to content development and amplification, this policy provides authority to delete comments or threads when stakeholder comments are deemed unprofessional. The policy also provides staff with

## REQUEST FOR DECISION 012-2022

Title: Social Media Policy

Date: 2022-02-14

Department: Office of the CAO

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the ability to turn off commenting (FACEBOOK) in advance, for posts that may attract unprofessional commenting.

This policy also allows for Council to request amplification/shares of third-party posts, through the communications coordinator, when the content and the sources are in accordance with the policy.

### 6) FINANCIAL IMPLICATIONS

N/A

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The goal of this policy is to set standards for content production by keeping messages in accordance with Wolfville brand standards, as well as Council's strategic principles and strategic direction. The goal of these social media communications is to inform, involve, empower, and connect people to Town programs, services, meetings, and events.

### 8) COMMUNICATION REQUIREMENTS

Policy will be published on Wolfville.ca once approved and the policy will additionally be published in the "Additional info" section of our Facebook page.

### 9) ALTERNATIVES

To not approve the policy or to approve the policy with changes.





# POLICY

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<b>Social Media Policy</b>	
<b>Policy Number:</b> XXX-XXX	<b>Supersedes Policy Number:</b> Not Applicable or Policy No.XXX-XXX
<b>Effective Date:</b> 2022-XX-XX	<b>Approved by Council Motion Number:</b>

## 1.0 Purpose

The Social Media Policy provides guidance to users of Town of Wolfville social media accounts (Twitter, Facebook, Instagram) when making content management decisions. This policy guides content development, information management and general rules of engagement on social media platforms.

## 2.0 Scope

The Social Media Policy applies to staff with administrator and editor status on the Town of Wolfville Facebook, Twitter and Instagram channels.

This policy does not apply to non-Wolfville accounts, personal accounts, or the accounts of members of Council.

## 3.0 References

## 4.0 Review of Policy

This policy will be reviewed on an annual basis

## 5.0 Definitions

- 5.1 **“Town”** means the Town of Wolfville
- 5.2 **“Council”** means the Council of the Town of Wolfville
- 5.3 **“Council member(s)”** include(s) the Mayor
- 5.4 **“Administrator”** means the staff person with authorized ability to post content on the Town’s social media channels
- 5.5 **“Channel”** means a social media account stream



## POLICY

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- 5.6 **“Copy”** means the words contained in posts
- 5.7 **“Post”** means the content published on a social media channel
- 5.8 **“Brand”** means the visual representation of the Town's image, including the bloom logo, defined colour palette and type face
- 5.9 **“Partner”** means those who have formal, strategic or well-defined relationships or partnerships with the Town. This includes, but is not limited to, Acadia, RCMP, REMO, Kings Transit Authority, Valley Waste, Acadia Student's Union, Annapolis Valley Regional Library and the WBDC.

### 6.0 Goal

The Town of Wolfville uses social media platforms to communicate with stakeholders, residents, and businesses. The goal of these communications is to inform, involve, empower and connect people to Town programs, services, meetings and events. Communications should reflect both the Wolfville brand and also, Council's strategic principles and strategic directions.

### 7.0 Internal content development

- 7.1 Staff will develop content, both images and copy in accordance with our Wolfville Brand Standards.
- 7.2 Where possible, messaging will be positive and engaging.
- 7.3 Images in posts will come from the internal image bank or licensed sources.
- 7.4 Content will be developed/adapted for each platform.
- 7.5 Staff will manage and monitor their individual posts.
- 7.6 Where applicable, posts will include links back to the Town website.
- 7.7 Emergency messaging takes priority.
- 7.8 Safety messaging should be developed in consultation with senior staff.

### 8.0 Amplification and shares

- 8.1 The Town will amplify/share relevant messages from partner accounts in accordance with our stated goal to inform, involve, empower, and connect people to programs, services, meetings and events.
- 8.2 Posts must be shared from the partner's feed, allowing the partner to capture both questions and comments.
- 8.3 Non-partner posts can be shared if they support Council's strategic principles and direction or are of special interest to our community.
- 8.4 The amount of internally produced posts should be supplemented by partner posts.



## **POLICY**

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- 8.5 Council requests for amplification/shares will be made through the Communications Coordinator, in accordance with the content and amplification guidelines.

### **9.0 Post moderation**

- 9.1 The author of the post is responsible for post moderation.
- 9.2 Post moderation may include sharing information with staff and Council.
- 9.3 Comments will be deleted if unprofessional language or phrases are posted including profanity, derogatory language, hate speech, threats, and intimidation.
- 9.4 Comments will be deleted if attacks are made on individuals or organizations.
- 9.5 Threads will be deleted if the unprofessional commenting is through a third-party share.
- 9.6 Comments may be turned off (FACEBOOK) if there is reason to believe that the post will attract unprofessional comments, personal or organizational attacks.

### **10.0 Channel use**

- 10.1 The Town of Wolfville uses different social media channels for different purposes to make best use of the unique platforms and to reach the distinct platform audiences. Not all channels are used for every communication opportunity.
- 10.2 Facebook is the most-used platform in our community and as such, it will be used as the primary platform for broad messaging including meeting promotion and emergency/safety messaging.
- 10.3 Twitter will be used for the publication of standard Town information including Council business and emergency/safety messaging.
- 10.4 Instagram is used for the visual representation of our brand, including the promotion of Wolfville as a tourism destination.
- 10.5 Messenger/Instagram messages will be checked on a regular basis and questions/comments will be responded to by communications coordinator.
- 10.6 An automated response will be used on Messenger to inform stakeholders of alternate means of communication.



# POLICY

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\_\_\_\_\_  
CAO or Town Clerk

\_\_\_\_\_  
Date

DRAFT

## COMMITTEE UPDATE

Title: Valley Waste Management  
Date: March 1, 2022  
Department: Committee of the Whole

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### UPDATE

The Valley Waste Management Board met on February 16<sup>th</sup> at the County of Kings Municipal offices.

#### Genera Manager's Update:

- The GM noted that he has been asked by the IMSA CAO Team for VW to identify or comment on tonnage by municipality. He noted that currently he doesn't have a way to accurately assess that and thereby allocate costs by tonnage but continues to work on that "ask". The information is important to understand if for both commercial and residential waste each municipal unit is fairly paying for their waste management or if one or more are subsidizing other units.
- Future cost data for EPR (End Producer Responsibility) will help to know if we are being reimbursed properly.
- At the time of the Board meeting there was still only preliminary budget information from Chester.
- There was considerable discussion on the need for an equipment reserve for capital and the GM suggested that the current year surplus that may total \$2M could be a good start for that reserve. There was no argument from the Board as to the importance of creating an equipment reserve to smooth out future capital needs and costs. However, the current IMSA does not allow VW to retain year-end surpluses, which must be returned proportionate to contribution, to the partner units.
- VW Staff hope to have a formal motion to municipal units within the next week. Generally, however the Board recommended a motion *for each partner unit to allow the retention or return of surpluses from both 2020-21 and 2021-22 to VW for the creation of an equipment reserve fund.*

#### Education Update:

- VW continues to provide virtual education sessions to schools, municipalities, businesses and clubs

#### Enforcement Update:

- In January VW By-Law staff dealt with 6 cases of illegal dumping, 1 case of illegal burning, 3 cases of complaints related to waste management/sorting/storage. Only 1 bylaw ticket was issued.

## COMMITTEE UPDATE

Title: Valley Waste Management

Date: March 1, 2022

Department: Committee of the Whole

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### **Operations Update:**

- The EMC (Eastern Management Centre) is now fully staffed and the recruiting for the WMC has closed. Succession planning continues.
- Work continues for replacement of a number of large pieces of equipment – compaction unit, vehicles etc. The RFP for new scale house software received 3 responses.
- Preparations continue for required repairs to the tipping floors at both the EMC and WMC sites.

### **Regional Coordinator Update:**

- Targeted consultations were held in January and early February related to EPR including a session for Mayor's, Wardens and CAO's hosted by NSFM and a presentation to AMANS (Association of Municipal Administrators of NS).
- Divert BS has set the amount of available funds for next year at \$5,500,00 with initial information indicating that VW will receive 6.4% of those funds (approx. \$351,000).

Respectfully Submitted  
Mayor Wendy Donovan

## COMMITTEE UPDATE

Title: Kings Transit  
Date: March, 2022  
Department: KTA for Committee of the Whole

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Virtual Meeting held February 23, 2022:

Staffing Update – a new Accounting Co-ordinator has been hired – this is the first time in a few years that this organizations has had a full permanent staff compliment. It’s great timing to have these in place as we go through the study over the next 2 years.

Budget Update - There was a budget discussion – operating and capital – both of these discussed at length. They were motioned to go forward to all our councils. The Budget numbers are as previously stated higher than the last couple of years – however they are felt to be reasonable. I have forwarded these on to our Director of Finance for Budget Deliberations.

The Capital Budget is – for the moment – are placeholders outside of the 2 year mark. The assumptions are that Kings Transit will be allocating out the grant funding from ICIP (11 M) - therefore the placements are placeholders for future considerations. As we move the study these numbers may move from year to year – or change in their purpose.

Covid-19 Restrictions Ease – These will have an impact and Michael will take back options to ensure the safety of the buses is still top of mind. It will be a big jump for some from current restrictions to none – and we want to ensure our riders and staff are safe.

### General update on Buses and Facility:

In the Month of December we had Twenty-Five (25) work orders for repairs on our vehicles, with constant repair work on Bus 62 continuing.

The Four (4) buses KTA had donated from Halifax Transit are still in the process of having body work and repairs completed to be able to place into service. Enough body panels have been delivered from the supplier to complete the body work on the Two (2) buses that require the most body work. We will be ordering more panels for the last Two (2) buses as the first bus to have body work done is transported back to our location.

There are drainage issues which have been present at the garage, outside of the wash bay. We are, approximately every 3-months, having to pump out the drainage system. This costs approximately \$1000 each time, but more so it shows there is a lack of proper drainage system in an area where it needs to be. I have had an engineer come in for an initial assessment at no cost to us. I will be putting together an RFP to see what the recommendations come from the contractors and other professionals. I have included a “ball park” figure into the capital budget for the repair to be completed by end of the 2022-23 fiscal year.

## COMMITTEE UPDATE

Title: Kings Transit  
Date: March, 2022  
Department: KTA for Committee of the Whole

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### Fuel Prices:

Fuel prices remain higher than budgeted. **As of January 31st, 2021 Kings Transit is \$68,638.96 over budget for fuel.** In breaking it down further, the **Core is \$22,946.08** over budget, **Annapolis is \$32,179.02** over budget and **Digby sits at \$13,513.86** over budget. This reason for this is fuel was budgeted at \$0.73/L, when in actuality we are being charged \$1.10/L at the time of this report. This high range is what will be used as a source for fuel budgeting in 2022-23.

### Ridership and Revenue:

When looking at Ridership from 2021 we have seen an increase of **31.65%** from a total of **113,907** riders in January of 2021 across our system to **166,660** in January of 2022. As expected our ridership has yet to recover to our 2020 levels, sitting at **56.93%** of our ridership in 2020, which was **296,028** riders accessed KTA's service compared to **166,660** riders in 2022.

Revenue for January has **increased** from \$33,509 in 2021 to \$35,217 in 2022, meaning an **increase** of **5.1%**. In Year to Date, 2021 landed at \$265,135 for 2022 we have exceeded that with a significant increase totaling of \$427,889 for Year to Date for 2022.

In January we have partially cancelled service Two (3) times and suspended the full day of service Three (3) times due to inclement weather and road conditions.



## COMMITTEE UPDATE

Title: Kings Transit  
Date: March, 2022  
Department: KTA for Committee of the Whole

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### Section 4.0 – Monthly Financial Summary

Core	YTD Actual	YTD Budget	Variance
Revenue	\$ 1,775,397.43	\$1,754,322.00	\$ 21,075.43
Expenses	\$ 1,502,887.40	\$ 1,559,893.00	\$ -57,005.60
Surplus/Deficit	\$ 272,510.03	\$ 194,429.00	\$ 78,081.03

Annapolis	YTD Actual	YTD Budget	Variance
Revenue	\$ 500,225.75	\$ 483,148.70	\$ 17,077.05
Expenses	\$ 562,234.02	\$ 486,194.00	\$ 76,040.02
Surplus/Deficit	\$ -62,008.27	\$ -3,045.30	\$ -58,962.97

Digby	YTD Actual	YTD Budget	Variance
Revenue	\$ 286,361.02	\$ 279,849.32	\$ 6,511.70
Expenses	\$ 255,242.10	\$ 281,306.00	\$ -26,063.90
Surplus/Deficit	\$ 31,118.92	\$ -1,456.68	\$ 32,575.60

Respectfully Submitted,

Councillor Jodi MacKay

## COMMITTEE UPDATE

Title: Kings Point to Point  
Date: February 16, 2022  
Department: Committee of the Whole – March 2022

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- There was a meeting on January 16 that Councillor Proudfoot intended to attend virtually. Internet at the Lois Millet was down so Councillor Proudfoot was not able to attend. Approved January minutes included below.
- The meeting was held on February 16<sup>th</sup> at 5:15 pm. Councillor Proudfoot attended virtually. Minutes have been circulated to committee members but have not been approved (done at March meeting) so I have not included them here.
- The new manager was hired and is settling in – Kathleen Hull.
- CTAP report was provided after the commencement of the meeting. It was decided that a motion would be sought via email once committee members had a chance to review it.
- Budget for the upcoming year was presented. Documents were shared after the meeting started. It was felt that the committee should have time to review before passing a motion. This will be done electronically.
- I was asked to bring the item of Wolfville on Demand to the meeting. It was on the agenda. The meeting went over time so I was not there for the discussion. The unapproved minutes show:
  - “*Wolfville on-demand service* – KPPT is currently at capacity, and potentially licensing, political, and social issues may arise. NS Utility and Review Board currently requires 24h advance booking. Discussions will be continued at a future meeting.”
- Next meeting is set for March 16<sup>th</sup> at 5:15 pm which I am not available for.

Respectfully submitted  
Councillor Proudfoot

## Kings Point-to-Point Transit

Board Meeting Minutes

Wednesday, January 19, 2022 at 5:15 pm

**Held: Louie Millett Centre, New Minas & via Zoom**

**ATTENDEES:** Shelley McMullin, Chair, Helen Juskow, Lynn Pulsifer, Chris Goddard (Town of Berwick), Tim Harding (Municipality of Kings), Margo Bishop, Dale Arnburg, Mick Day, Faye Brown (Manager), Dianna Thomson (Transportation Coordinator)

**GUESTS:**

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## COMMITTEE UPDATE

Title: Kings Point to Point  
Date: February 16, 2022  
Department: Committee of the Whole – March 2022

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**REGRETS:** Kenisha Gordon, Paula Huntley (Town of Kentville), Oonagh Proudfoot, (Town of Wolfville) Internet down so could not attend by Zoom

### **ABSENT:**

The meeting was called to order at 5:15 PM by Shelley, Chair.

#### **1. Agenda was confirmed (attached)**

- Motion to approve the agenda made by Lynn, seconded by Mick.  
All in favour

#### **2. Minutes of meeting**

- Motion to approve the Minutes made by Tim, seconded by Chris  
All in favour

#### **3. Matters arising from the Minutes: None**

#### **4. Old Business:**

- 1) *Hiring Committee* – We have hired a new manager, Kathleen Hull, start date January 24, 2022
- 2) *Draft Municipal Agreement* – Faye, Mick & Dale met with CAO Scott Conrad, Deputy CAO Rob Frost and Katrina Roefs, Municipality of Kings on December 7<sup>th</sup> to review the 3-year draft agreement & the funding support. CAO Conrad suggested the possibility of having a 3-year Agreement between KPPT and all four Municipalities.
- 3) *Vehicle Procurement* – The RTA sent out a notice from Malley Industries that there was a shortage of all vehicles this 2022 year due to the pandemic. All of Malley's inventory has been spoken for. Discussion regarding KPPT's need and purpose of a new vehicle for the 2022-23 year took place; a hybrid SUV vs a full-sized accessible van.
- 4) *Business Plan* – There should be a facilitated session with ACE to discuss the rough draft before the final draft is completed. Tentative dates: 01/27/22, 01/24/22 or 01/31/22 at 5:15pm, Louie Millett Centre, New Minas.

#### **5. Financial Report - presented by the Manager (attached):**

- Motion to approve the financial report for October & November 2021 moved by Margot, seconded by Dale  
All in favour

#### **6. Office Report**

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## COMMITTEE UPDATE

Title: Kings Point to Point  
Date: February 16, 2022  
Department: Committee of the Whole – March 2022

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Hired an Administrative Assistant, Kate Kirkpatrick, who started Monday, January 17<sup>th</sup>, 2022

- Motion to receive Office Report made by Helen Juskow.

**7. OH & S Report:** None at this time

**8. Chair's report:** None at this time

**9. New Business:**

- Motion to add Mick Day as an additional officer made by Helen, seconded by Lynn. The signing officers consist of Shelley, Chris, Lynn, Helen, and Faye.  
All in favour

**10. In camera**

- Motion to go in camera made by Chris, seconded by Tim.  
All in favour
- Motion to come out of in camera made by Margot, seconded by Tim.  
All in favor
- Motion made to have Faye return on a contract basis made by Margot, seconded by Mick.  
All in favour

**11. Correspondence:** None at this time

Next meeting date confirmed for Wednesday, February 16<sup>th</sup>, 2022 at 5:15 pm, Louie Millett Centre, New Minas.

Motioned to adjourn made by: Helen

**Meeting Adjourned at 6:26 PM**

## COMMITTEE UPDATE

Title: Diversity Kings County Committee

Date: February 2022

Department: Committee of the Whole

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### Update:

No formal meeting was held in February, as it was African Heritage month, with the theme being “Through our eyes: the voices of African Nova Scotians.” The committee was busy attending various events throughout the month. On February 17<sup>th</sup>, the Diversity committee was spotlighted to talk about African Heritage month and our experiences as a member of this committee. Open and honest discussions were had and listening to understand would prove to be extremely valuable. A video of our conversations will be shared and hopefully be included in my next report. I will mention some key takeaways from a couple questions which had the most dialogue.

1. The Municipality of the County of Kings unanimously declared February as African Heritage Month in the County of Kings, what does this mean to you as a member of the community of Kings County?
2. How important is it for the Municipality of the County of Kings to recognize and celebrate African Heritage Month, and people of African descent?
3. Nova Scotia is celebrating 2022 African Heritage Month under the theme “Through our eyes: the voices of African Nova Scotians”, in your view how important is this theme to the nurturing of belonging in the Municipality of the County of Kings?
4. The Municipality of the County of Kings established Diversity Kings County Committee to assist in educating the public about how and where racism exist in the Municipality; identify best practices to contribute to the elimination of racism and discrimination in the Municipality; and recommend policies to Municipal Council to influence policies and programs that align with equity, diversity, inclusion, social justice and belonging. As a member of Diversity Kings County Committee, what are some of the things that you do to ensure the inclusion of all communities, including the African Nova Scotian community?
5. On December 7, 2021, the Municipality of the County of Kings unanimously approved the Municipality’s key diversity Strategy: “Toward Equity and Diversity: A Strategy for Belonging in the Municipality of the County of Kings”, how important is this Strategy to the elimination of anti-Black racism, discrimination, and systemic barriers in the Kings Region?
6. How can the dialogue about African Nova Scotian heritage, inclusion, belonging, and diversity be continued after February?

### Takeaways:

- Listening to African Nova Scotians and their lived experience is through their eyes, it is their voices we must hear, and sharing of personal stories of racism, blatant discrimination and inequalities that still exist is necessary for others to hear. Committee members felt the diversity committee is doing a good job reaching out to the community. One committee member said growing up it was hard when you don’t see someone who represents you. We must learn from history and the present and get comfortable with being uncomfortable. The space we talk, must feel safe if open discussions are to be had. We must acknowledge the hushed and traumatized and meet them where they are on the journey of healing. Black trauma is passed on, again why it so important we learn from history and beyond.

## COMMITTEE UPDATE

Title: Diversity Kings County Committee

Date: February 2022

Department: Committee of the Whole

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- How do we keep the dialogue going about African Heritage, inclusion, belonging and diversity? The committee continues to work on this daily, Anti racism is an active process, we must be aware and continue to learn. How do we act when no one is watching? Think before speaking, practice active listening, and only when we address inequalities can we make change. The committee will continue to work on a new action plan moving forward, as education is key. Along with radio campaigns and information on social media pages, work will continue.
- [Toward Equity and Diversity: A Strategy for Belonging in the Municipality of the County of Kings](#) .

Respectively submitted by:

Councillor Jennifer Ingham