



Committee of the Whole

March 9, 2022

5pm

Hybrid

Zoom/Council Chambers, Town Hall
359 Main Street

Agenda

1. Approval of Agenda

2. 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.

3. Staff Reports for Discussion

- a. RFD 012-2022: Draft Social Media Policy
- b. 2022-26 Operational Plan Discussion
- c. Virtual Meeting Policy Discussion

4. Public Input / Question Period

5. Regular Meeting Adjourned

REQUEST FOR DECISION 012-2022

Title: Social Media Policy

Date: 2022-02-14

Department: Office of the CAO



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



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

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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

Social Media Policy	
Policy Number: XXX-XXX	Supersedes Policy Number: Not Applicable or Policy No.XXX-XXX
Effective Date: 2022-XX-XX	Approved by Council Motion Number:

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

- 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

- 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

CAO or Town Clerk

Date

DRAFT

Wolfville Operations Plan

2022-2026

April 1, 2022



A cultivated experience for the mind, body, and soil

Table of Contents

- LETTER FROM CHIEF ADMINISTRATIVE OFFICER 4
- COUNCIL’S STRATEGIC PLAN..... 5
- WHERE TAX DOLLARS GO – KEY CHANGES FROM 2021/22 to 2022/23 7
- RESOURCING THE OPERATIONS PLAN – MUNICIPAL DEPARTMENTS AND COMMITTEES..... 11
- Chief Administrative Officer..... 12
- Office of the CAO Administrative Services 13
- Planning & Economic Development..... 15
- Finance & Corporate Services 18
- Engineering & Public Works..... 22
- Parks & Recreation 25
- Protective Services: Fire Department..... 28
- Protective Services: RCMP 30
- Committees of Council 31
- INTER-MUNICIPAL / PARTNER ORGANIZATIONS / EXTERNAL COMMITTEES 32
- BYLAW & POLICY PRIORITIES 33
- CONTRACT & LEASE REVIEW..... 35
- ECONOMIC PROSPERITY 36
- SOCIAL EQUITY 43
- CLIMATE ACTION..... 46
- COMMUNITY WELLNESS..... 49
- INFRASTRUCTURE MANAGEMENT..... 54
- STRATEGIC INITIATIVES..... 57
- 10 Year Capital Investment Plan – Financing Projections..... 60
- 10 year Capital Investment Plan 61
- Capital Investment Plan Year 1 – 2022/23 62
 - Projects 62
- Capital Investment Plan Year 1 63
- Capital Investment Plan Years 2, 3 and 4 67
- APPENDIX 1 - Council’s Strategic Plan 68

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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 two years, 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 drafted a new strategic plan to guide the priorities of Council and Staff over their 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 2022-23 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. 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. We anticipate the Ops Plan will also have a home on our new website once launched.

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:

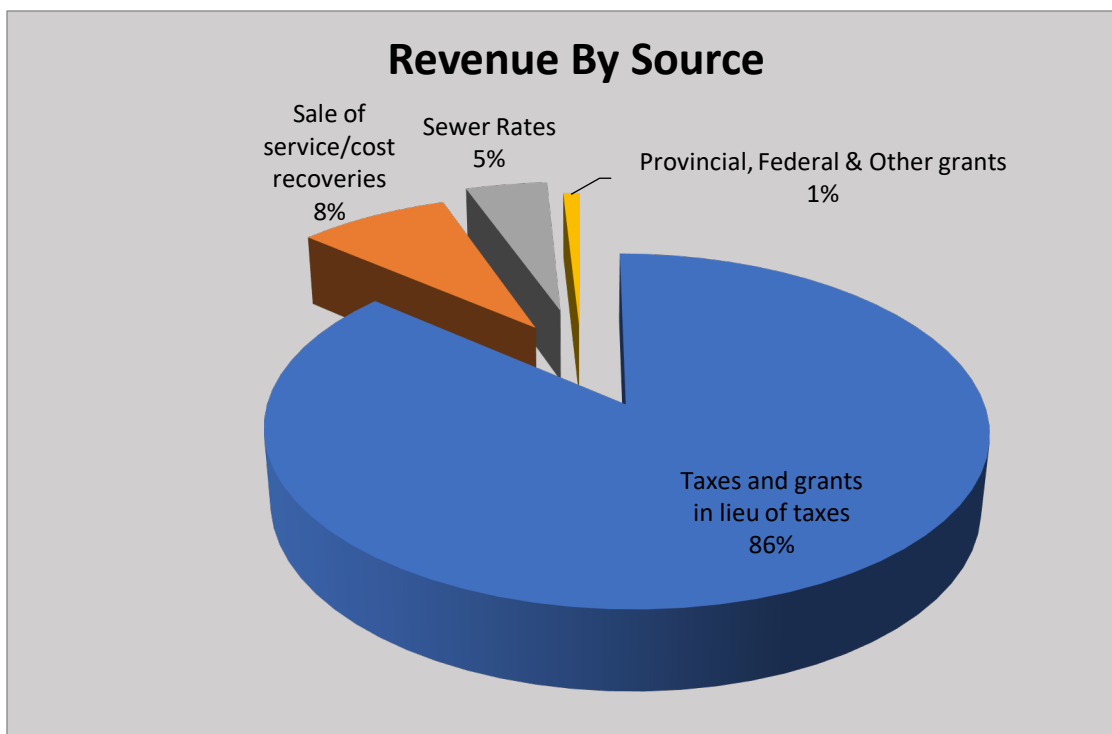
1. Priority Area 1 (PA1) - Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
2. Priority Area 2 (PA2) - Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk 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.

WHERE TAX DOLLARS GO – KEY CHANGES FROM 2021/22 to 2022/23

The 2022/23 Town Operating Budget reflects both Council’s goal to keep residential tax increase within inflation as measured by the cost-of-living adjustment (COLA), 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:

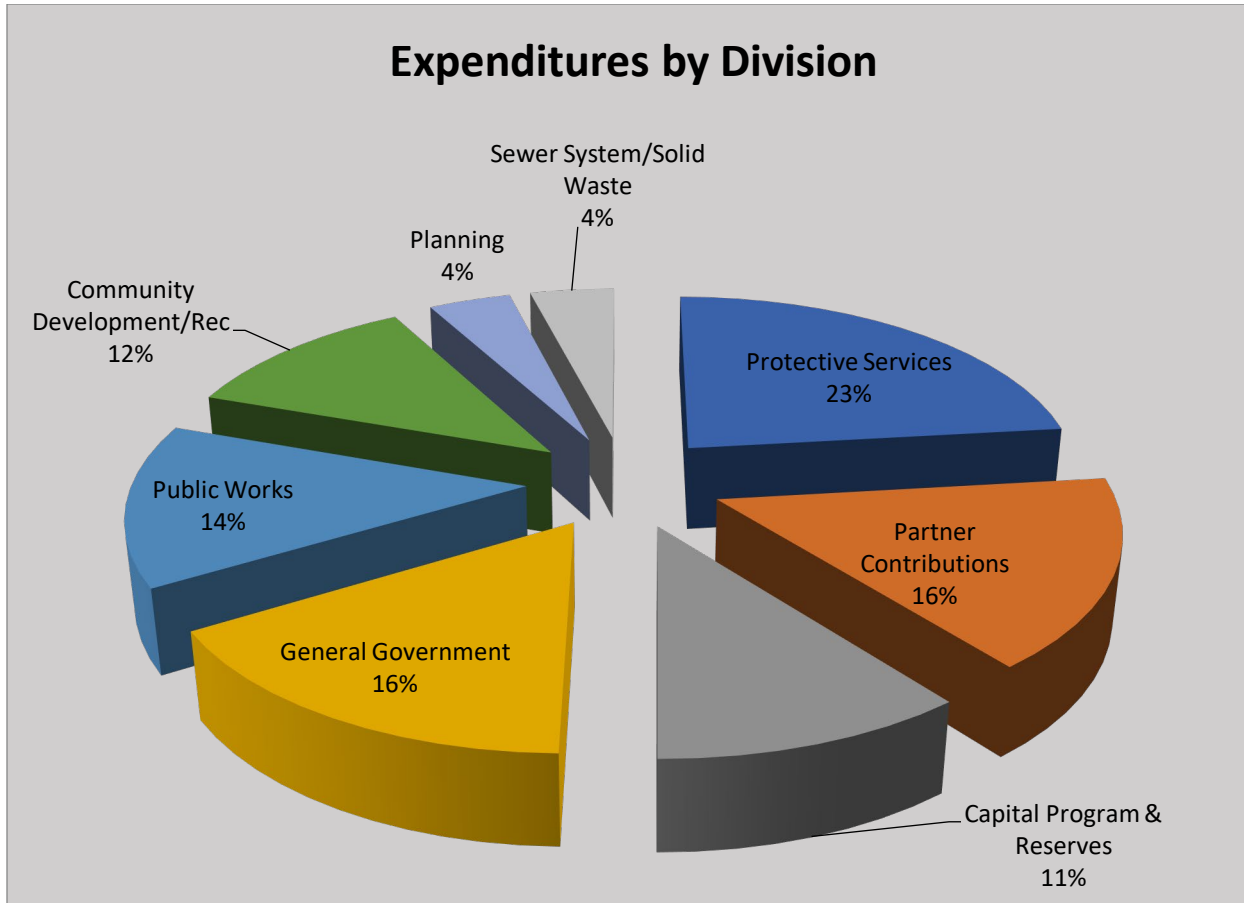
- A 1.75 cent reduction in the residential property tax rate, and a 1 cent reduction in the commercial property tax rate.
 - Residential Tax Rate = \$1.4575 per hundred dollars of assessment
 - Residential tax revenues account for 68% of total tax revenues (1614 accounts)
 - The Provincial Capped Assessment Program (CAP) for 2022 was set at 5.4% and 67% of residential properties qualified.
 - 75% of all residential accounts will see an increase of less than 4.1% (Cost of Living) %, with the average increase at 3.35% (average dollar increase = \$110)
 - Commercial Tax Rate = \$3.575 per hundred dollars of assessment (107 accounts)
 - Overall commercial tax revenue increased by 5.4%, or \$69,300 with one property accounting for \$41,000 of this increase
 - 52 of 107 accounts have increases
 - 55 accounts will have decreased commercial taxes
 - Commercial – Business Development Area Rate
 - Drops to \$0.26 per hundred dollars of assessment (from \$0.28)
 - Fire Protection Levy drops to \$0.052 per hundred of assessment

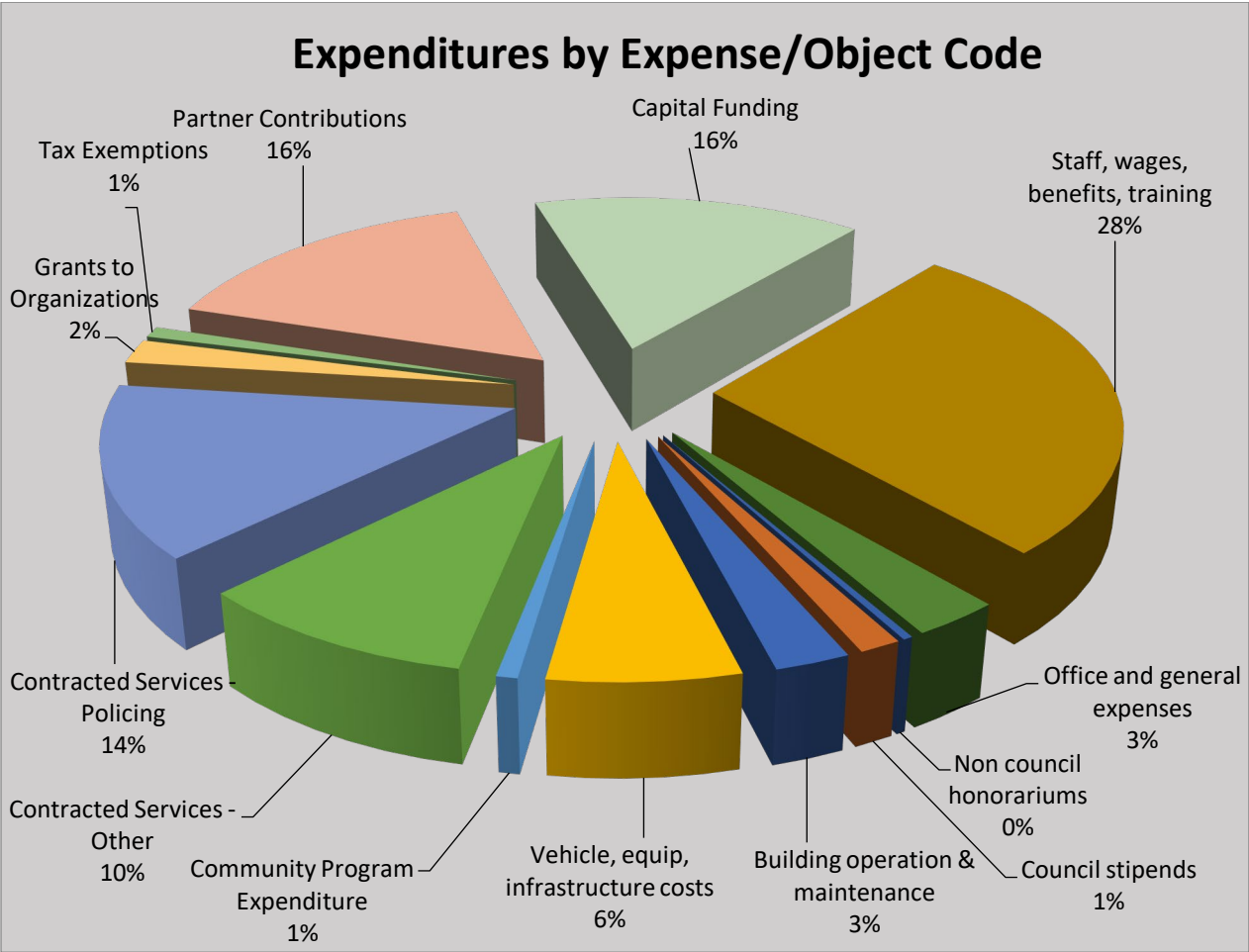


EXPENDITURES

The Town's overall operating expenses increased by \$758,000, with an additional \$109,000 required to increase the budget allocation to the capital program.

The largest single increase related to budget estimate for policing services contracted through the RCMP. The 2022/23 budget estimate is \$259,200 higher than in 2021/22. Additional cost increases include additional staff resources (in planning, town hall, and utility plant operations), insurance premium increases, new partner contributions.





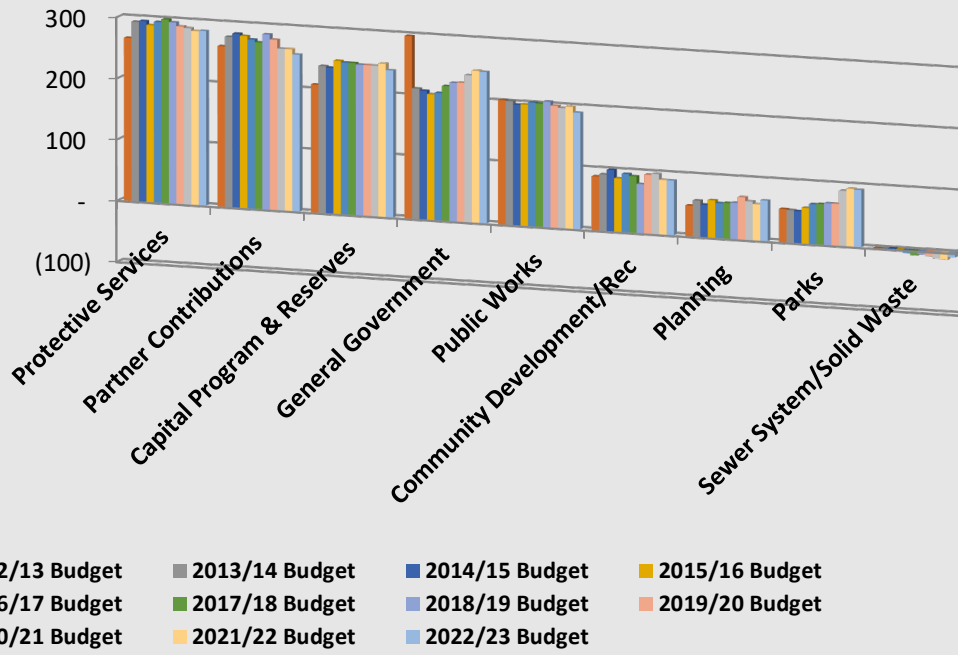
EXPENDITURES (continued)

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 multi-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.

Where My Tax Dollars Go

(Based on \$100,000 taxable residential assessment @ \$1.4575 = \$1,457.50 for 2022/23)



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 outlined in the Plan.

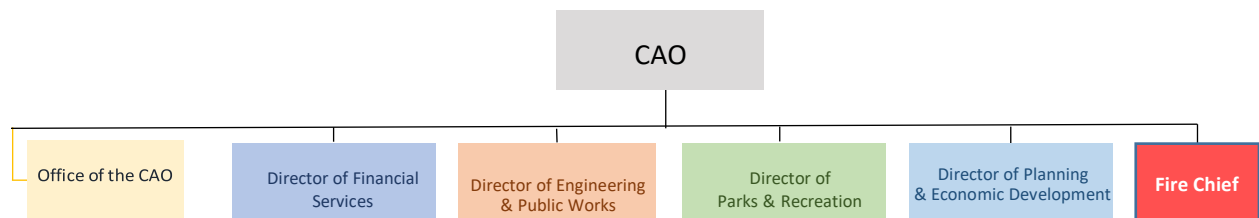
Chief Administrative Officer

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



Office of the CAO Administrative Services

Office 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.



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.

<h3>Operational Statistics</h3> <ul style="list-style-type: none">• 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.	<h3>Human Resources</h3> <ul style="list-style-type: none">• 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
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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).

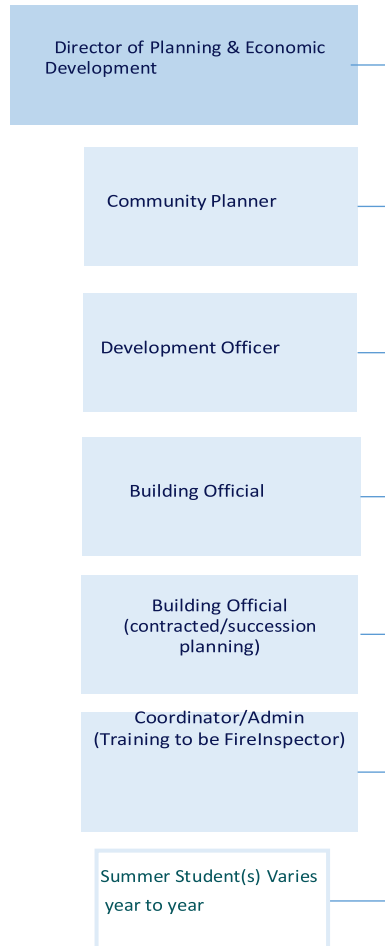


Building and Fire Inspection Services

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. 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

- 1,614 Residential Tax Accounts
- 107 Commercial Tax Accounts
- 1,582 Water Accounts
- Average of 3 FOIPOP requests annually
- \$12 m Town Operating Budget
- \$5.74 m Town Capital Budget
- \$1.16 m Water Operating Budget
- \$1.15 m Water Capital Budget

Human Resources

- 1 Director
- 1 Accountant
- 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 2022/23, the Town has an operating budget of \$12 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 2022/23 is \$5.74 million. The Water Utility Operating budget in 2022/23 is \$1.164 million, and the Capital Budget is \$1.145 million.

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, Water Utility, and Other Billings

The Department administers approximately 1,614 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. Handle all sundry billings, from each department. This year sees billing and payment processing for projects falling within the Town's Switch Program.

- 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.
- Set up and monitor long term receivables related to the Switch Program. Expected to be fully subscribed before the start of the 2022/23 operational year, this program will involve approximately 35 accounts totalling over \$1 million in long term loans to property owners.

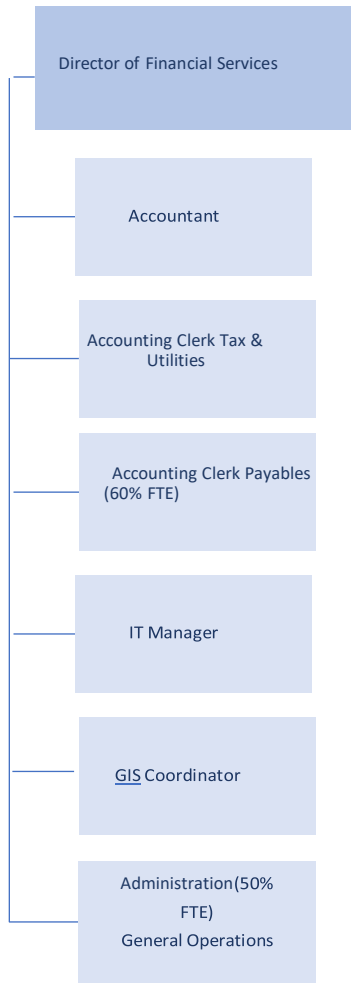
Geographical Information System (GIS)

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.
- Development and implementation of data collection processes to streamline integration of required reporting with GIS data. Examples of new online forms-based processes include compliance incident responses, parking ticket data, and building permit process data.

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. This is an ever-increasing area of importance as both internal organizational processes rely on the IT network and community members look for online access to Town services.



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

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

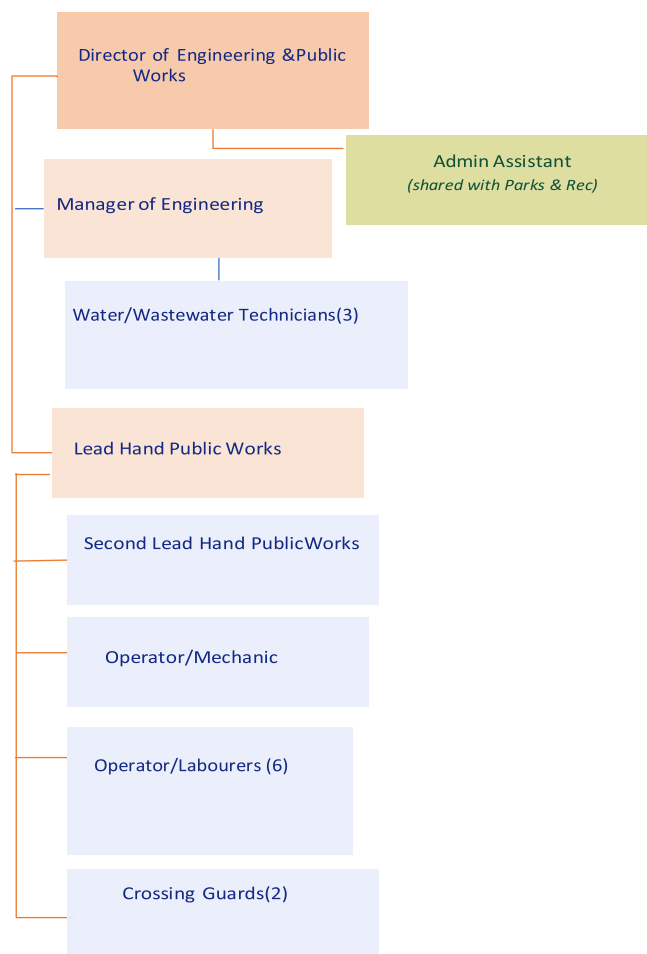
- All water provided is disinfected with chlorine to eliminate any bacteria that may be present and reduce the risk of waterborne diseases. A minimum chlorine residual is maintained throughout the system to ensure the water safety.
- Fluoride is added to help promote dental health and sodium hydroxide 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">• Operates the Recreation Centre and Visitor Information Centre• 92.3 acres of Parks & Recreation Spaces• 7.8 km of Trails• Supports Art in Public Spaces Committee	<ul style="list-style-type: none">• 1 Director• 1 Manager, Community Development• 1 Parks Lead Hand• 1 Programmer, Community Rec• 1 Administrative Assistant (shared with Public Works)• 1 Custodian• 1 After School Supervisor• 6 Seasonal Parks Staff (2 FT)• 1 Welcome Centre Supervisor• Summer Rec Staff (3+)• After School Staff (5 PT)• Welcome Centre Staff (1 FT, 1 PT)• Summer Parks Staff (2)• Co-op Student (1)

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 of 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

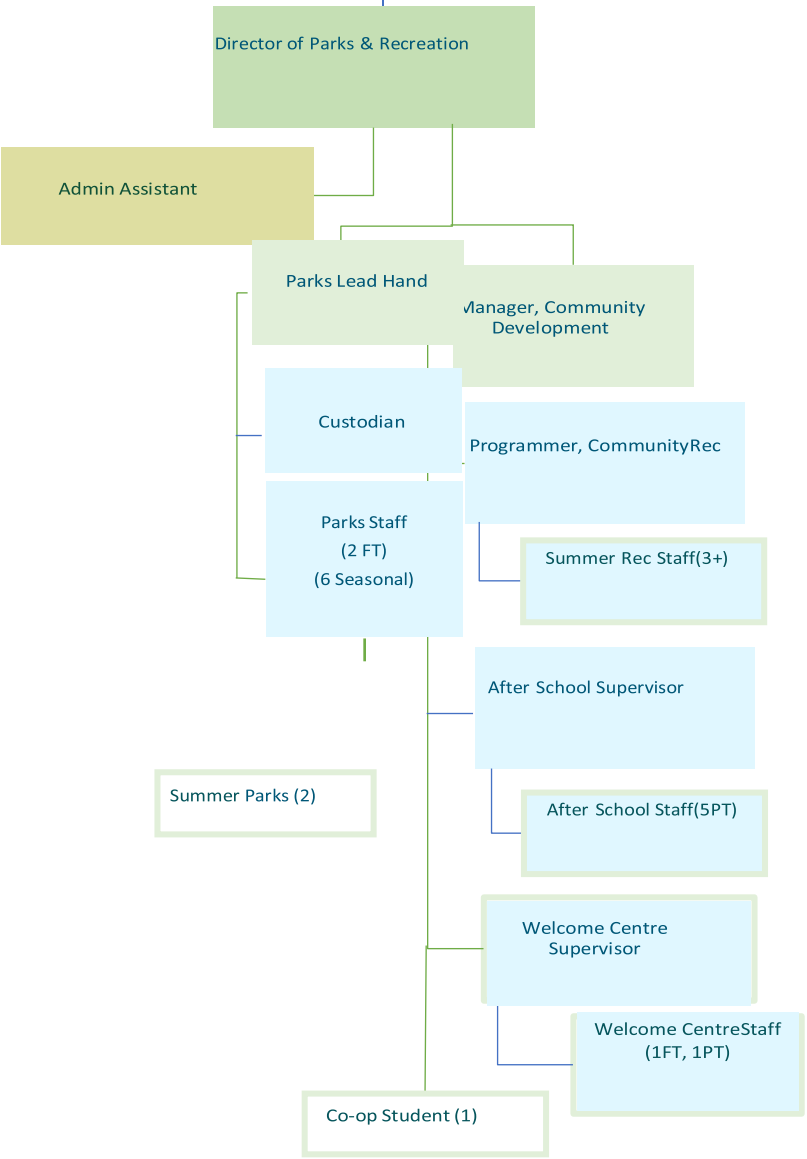
- Tourism is responsible for managing the Town's Visitor Information Centre (VIC) and Information Kiosks, as well, as identifying tourism opportunities that promote and attract visitors to Wolfville. The VIC is open from May to October and is the second busiest centre in the Annapolis Valley; next to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

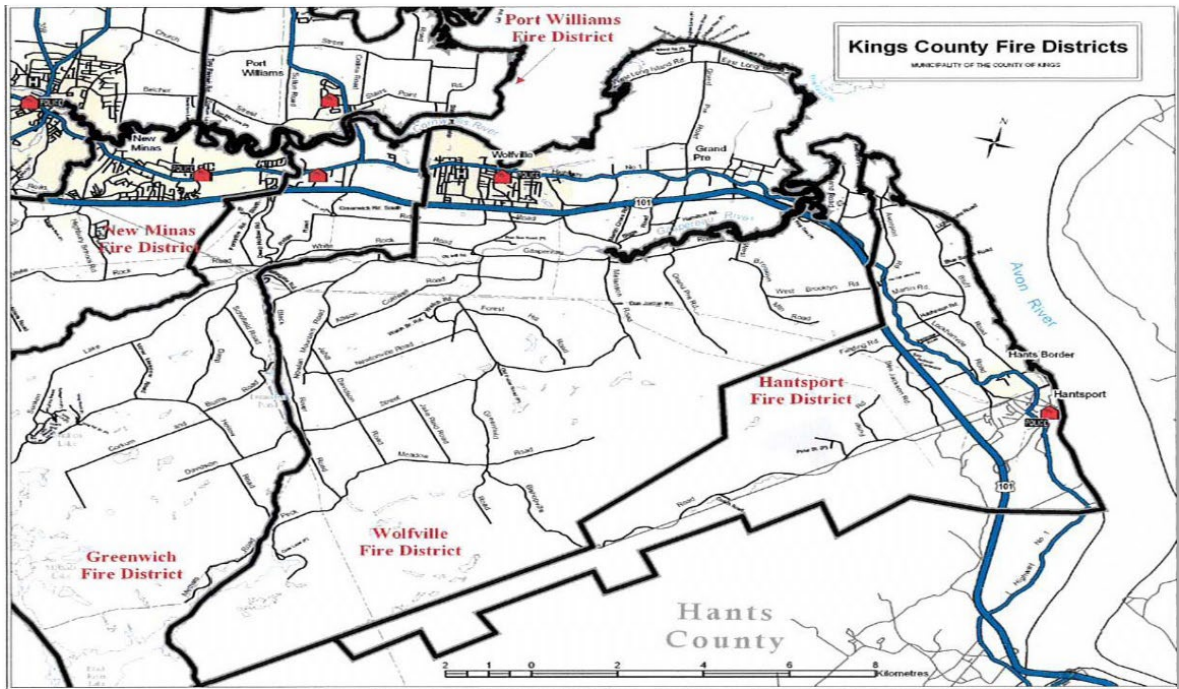
Todd Crowell, Fire Chief

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.

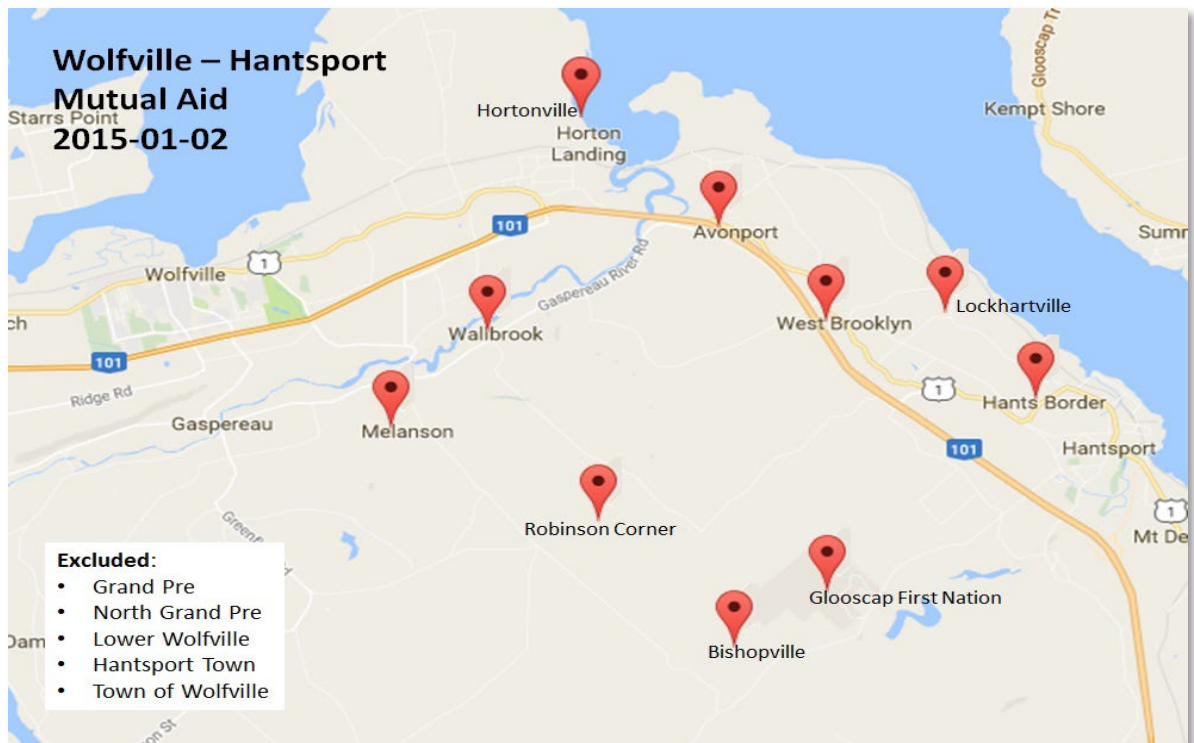
The Town also employs an Operator/Mechanic for the Fire Department who is responsible for the operation of fire apparatus for 40+ volunteer fire fighters throughout daytime hours Monday to Friday under the supervision of the CAO. This position is also responsible for performing mechanic and janitorial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

Committees of Council

Council currently has six Committees of Council, including Committee of the Whole. Each Committee serves in an advisory capacity to Council and has established priorities for the 2022/23 year to support the implementation of the Operations Plan.

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

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

Joint IMSA Pilot Project

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:

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

POLICIES:

YEAR 1 - 2022-2023

- Procurement
- Signing Authority
- System of Municipal Fire Inspections
- Low Income Property Tax Exemption Policy
- Bank Credit Card Policy
- Tree Policy (part of Parks Plan?)
- Fire Fighter Remuneration

YEAR 2 - 2023-2024

- Renting Recreational Space Policy
- Open Spaces Fund Policy
- HR Various
- Council Professional Development
- Reserve Policy
- Travel, Meal & Miscellaneous Allowance
- Property Tax
- Council Remuneration Policy

YEAR 3 - 2024-2025

- IT Usage Policy
- Property Tax Exemption
- HR Various

YEAR 4 - 2025-2026

- Signing a Code of Conduct for Elected Officials
- HR Various

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

- Lease Renewal 24 Harbourside Drive

YEAR 3 - 2024-2025

- Info Sharing Elections NS
- SPCA
- Legal Services Agreement

YEAR 4 - 2025-2026

- Mutual Aid Firefighting Agreement with Kings
- Legal Services Agreements

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.

Initiative	<i>Valley Regional Enterprise Network (REN) – Strategic Tourism for Areas and Regions (STAR) program involvement</i>		
Description	<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). 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>		
Lead Department	<ul style="list-style-type: none"> • Planning & Economic Development • Parks and Recreation • Some Council involvement anticipated 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Office of the CAO
Budgetary Implications	None.	An RFD will come to Council on a decision to join the REN coming out of the IMSA review ongoing	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	TBD	TBD
	Year 4	TBD	TBD

Initiative	<i>Downtown Experience Improvements</i>		
Description	<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; crosswalk safety (see infrastructure section); public space and placemaking (with WBDC); and leveraging our Cittaslow designation.</p>		
Lead Department	<ul style="list-style-type: none"> • Planning & Economic Development • Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Engineering
Budgetary Implications	<ul style="list-style-type: none"> • Parks and Recreation Budget (wayfinding) – part of this is a carryover from previous year • WBDC Budget 		
Future Work		Initiatives	Anticipated Budget
	Year 2	<ul style="list-style-type: none"> • continued placemaking • wayfinding • safety improvements 	\$50,000
	Year 3	TBD	TBD
	Year 4	TBD	TBD

Initiative	<i>Tourism Development – Destination Acadia</i>		
Description	The Town will work collaboratively with Acadia to better define the Town’s role on Destination Acadia and to support minimally one significant event in Wolfville per year.		
Lead Department	<ul style="list-style-type: none"> • Parks and Recreation • Economic Development 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance • Office of the CAO
Budgetary Implications	\$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.	
Future Work		Initiatives	Anticipated Budget
	Year 2	Continued participation on Destination Acadia	\$10,000
	Year 3	Continued participation on Destination Acadia	\$10,000
	Year 4	Continued participation on Destination Acadia	\$10,000

Initiative	<i>Tourism Development – Welcome Centre</i>		
Description	<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>		
Lead Department	<ul style="list-style-type: none"> • Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance Department
Budgetary Implications	<ul style="list-style-type: none"> • \$600,000 - new construction of Welcome Centre • \$76,800 - operating costs including staffing 		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4		

Initiative	<i>Tourism Development – Grants Programs</i>		
Description	<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> <ul style="list-style-type: none"> • 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. • Community Partnership Program (CPP) – provides annual support to organizations for events and programming. • One time Capital Requests – supports capital initiatives of community benefit within Wolfville. • One-time Operating Requests – supports unique opportunities that are not part of regular operations for community organizations, including those in the SPP program. 		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Finance Department • Office of CAO
Budgetary Implications	<ul style="list-style-type: none"> • SPP – \$47,000 SPP have been renewed • CPP – \$12,000 • Operating One Time – \$5,000 requested • Capital One Time - \$50,00 Requested 		
Future Work		Initiatives	Anticipated Budget
	Year 2	Define limits and expectations on capital grant program	TBD
	Year 3		
	Year 4		

Initiative	<i>Tourism Development – Town Led Events</i>		
Description	<p>2022/23 will still see some events potentially impacted by COVID-19.</p> <p>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>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	
Budgetary Implications	\$100,00 operation expenses.	Budget dollars include support of a co-op student. Budgets can be adjusted to reflect size and scope of an event.	
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

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.

Initiative	<i>Economic Development – Partnership with WBDC (PRIORITY AREA 3)</i>		
Description	<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"> • Office space for member support • Coordinator Position + Students • Summer Greenery Program • Winter Greenery Program • Photography Package Promotion • Santa Shops in Wolfville • Event support (ASU sneaker rally, Deep Roots, Marathon, Devour, etc.) • AGM/Business Awards • Ambassadors/Influencers • Marketing through social media (mostly Instagram) with 3rd party support • Learning + Networking <p>Key Initiatives supported by the Town:</p> <ul style="list-style-type: none"> • Parking Management • Communications – new tools help us (website, blooms) • Kiosks (tourism with website integration) • Placemaking for a “year-round destination” • Wayfinding – project ongoing and budgeted • Marketing (partnering in publications or with social media) • Town-led events • Welcoming new businesses • Registry / Licensing By-law 		
Lead Department	• Planning and Development	Supporting Departments/Committees	• Parks and Recreation
Budgetary Implications	\$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.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD – informed by strategic plan	TBD
	Year 3	TBD – informed by strategic plan	TBD
	Year 4	TBD – informed by strategic plan	TBD

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

Initiative	<i>Economic Development – Housing and Implementing the new Municipal Planning Strategy (PRIORITY AREA 3)</i>		
Description	<p>Planning Staff are currently working to facilitate housing growth in the Town and implement the new (2020) planning documents. Current initiatives that will carry through the 22-23 fiscal year include:</p> <ul style="list-style-type: none"> • East End Secondary Plan, including the issue of building height • West End Development Phase 3 facilitation • Various infill development (site plan, DA, rezonings) • Focus on short term rentals, single room occupancies, landlords, parking and other related issues • 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 • Assessing vacant town-owned land for housing • Bringing forward housekeeping amendments to the planning documents to improve process 		
Lead Department	• Planning and Development	Supporting Departments/Committees	<ul style="list-style-type: none"> • Public Works • Parks and Recreation • Finance
Budgetary Implications	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	
Future Work		Initiatives	Anticipated Budget
	Year 2	Ongoing as per above	TBD
	Year 3	TBD	TBD
	Year 4	TBD	TBD

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.

Initiative	<i>Equity, Diversity and Inclusion</i>		
Description	<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>		
Lead Department	• Office of CAO	Supporting Departments/Committees	• Parks and Recreation • Planning and Economic Development
Budgetary Implications	\$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	<p>The Town is working into the final year of its inaugural Accessibility Plan. Work has been accomplished as outlined in the plan, but more work is required.</p> <p>Version 3 of Accessibility Plan to be presented to Council in 2022.</p>		
Lead Department	<ul style="list-style-type: none"> Office of the CAO Finance Department 	Supporting Departments/Committees	<ul style="list-style-type: none"> Parks and Recreation Public Works Planning and Development
Budgetary Implications			
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Mudley Fund Development</i>		
Description	<p>The Mudley Fund provides financial support to families with children interested in participating in sport and recreation activities but face financial barriers which excludes them.</p> <p>Staff are committed to developing the fund through several initiatives over the next three years.</p> <p>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.</p> <p>The Town is looking to generate \$10,000 annually which in turn supports families and children by providing access.</p>		
Lead Department	<ul style="list-style-type: none"> Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> 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"> • The continuation of the Memory Café program for people experiencing memory issues and their caregivers. • Trail Blazers providing free afterschool programming on Wednesdays • Try it in Wolfville – providing free programming for residents to try various physical and cultural activities throughout Town 		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Office of the CAO
Budgetary Implications	Programs are budgeted for within the Parks and Recreations Programming Budget.		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Community Harmony</i>		
Description	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>The Town employs 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>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$99,200	The Compliance Office Budget supports a full-time staff person as well as an allowance for a term Contracted compliance officer.	
Future Work		Initiatives	Anticipated Budget
	Year 2		\$100,000
	Year 3		\$100,000
	Year 4		\$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>		
Description	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> • Work on best ways to create regional climate action (ongoing) • Work on advancing a minimum energy standard for all new buildings or other ways of achieving higher standards (regional). • Dedicate a webpage or Blooms page to showcase programs offered to the community (ours and others). • Look at ways to transition from our Switch program to a next step including promotion of other programs, regional options, or other avenues. • Continue with regional building audits through QUEST Canada and have these inform budgeting process (regional initiative ongoing). • Continue to incentivize oil tank replacements in the well-head buffer zones through some type of programming or promotion. • Provide local businesses and institutions with information on energy retrofits, rebates and other resources to reduce GHG emissions (e.g., mail outs/Blooms/website resource page/info session for business owners). • Continuing work on Inspire Wolfville program through grant funding opportunities or volunteer programming. • Set up and promote climate walk for the summer to increase education. 		
Lead Department	• Planning & Development	Supporting Departments/Committees	• All Departments
Budgetary Implications	Various		
		Initiatives	Anticipated Budget

Future Work	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Supporting Local Transportation (PRIORITY AREA 4)</i>		
Description	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> Invest in quality, all ages and abilities active transportation network connecting key origins and destination. Starting with Highland Avenue and pursuing grants for the other pieces now funded in the 10-year CIP. Continue to investigate micro transit or other public transportation to increase public transit ridership, including the work ongoing through the IMSA group with KTA. Convert Municipal Fleet to Electric over time – this year starting with compliance vehicle. Crosswalk safety and other AT improvements (see other sections) 		
Lead Department	<ul style="list-style-type: none"> Planning Parks Engineering 	Supporting Departments/Committees	<ul style="list-style-type: none"> Finance
Budgetary Implications	Planning contracted services covering AT planning work		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Environmental Protection (PRIORITY AREA 4)</i>		
Description	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> Further flood risk education through signage (climate walk) Continue with the implementation of the Flood Risk study and work toward dyke topping and other measures (study included 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 and future actions on infiltration, conveyance, storage, and development measures). Investigate best means to better tree protection and enhancement (urban forest management) – potentially through parks planning process. Continue to promote well-head protection through committee work and programming. Through development work and the planning documents development, constraint areas will continue to be protected (e.g., water courses, steep slopes, agricultural land, etc.). 		
Lead Department	<ul style="list-style-type: none"> Planning & Development 	Supporting Departments/Committees	<ul style="list-style-type: none"> Public Works Parks PAC
Budgetary Implications	TBD - Communications and engagement on flood risk work		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD from Flood Study, Climate Action Plan	
	Year 3	Sewer Treatment Plant flood protection	
	Year 4	Dyke Topping and Connection	

Initiative	Food Security (PRIORITY AREA 4)		
Description	<p>Our new MPS outlines Council’s aspirations around contributing to increased food security in the region.</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>		
Lead Department	<ul style="list-style-type: none"> • Planning • Parks 	Supporting Departments/Committees	<ul style="list-style-type: none"> • ESC • PAC
Budgetary Implications	Contribution toward Market feasibility	Planning contracted services/in-kind	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

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 offering as well as adding new opportunities that are sustainable and strategic are key elements of this Plan.

Initiative	<i>Alcohol Strategy</i>		
Description	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.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	• Alcohol Working Group
Budgetary Implications	Implementation of Strategy		
Future Work		Initiatives	Anticipated Budget
	Year 2	5,000	
	Year 3	5,000	
	Year 4	5,000	

Initiative	<i>Regional Recreational Opportunities (PRIORITY AREA 1)</i>		
Description	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.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$30,000	\$30,000 has been budgeted to contribute towards the cost of the study.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Library and Town Hall</i>		
Description	<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"> • Recap and ‘What We Heard’ Report (Council and Management sessions to-date; Needs Assessment). • Revised Population Projections. • 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). • Overview of Public Consultation and direction from Council to proceed or make a site selection before proceeding. <p>In the Spring of 2022 public consultation will take place for both sites or a site selected by Council.</p> <ul style="list-style-type: none"> • In-person workshop(s) – Covid Dependent. Can be virtual otherwise. • Wolfville Blooms - information sharing and feedback. • Committees of Council, as directed by Council. <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>		
Lead Department	• Planning and Development	Supporting Departments/Committees	<ul style="list-style-type: none"> • Parks • Public Works • Finance

			<ul style="list-style-type: none"> • PAC • Design Review Committee
Budgetary Implications	\$75,000	Library/Town Hall study to inform future investment.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD – see Capital Plan for where future investments stand currently	
	Year 3		
	Year 4		

Initiative	<i>Acadia Pool</i>		
Description	<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>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	TBD	Proposal to follow.	
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Camps Programming</i>		
Description	<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>		
Lead Department	Parks and Recreation	Supporting Departments/Committees	• Office of CAO
Budgetary Implications	\$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.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Parks Planning and Amenities</i>		
Description	<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>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	
Budgetary Implications	Parks Master Plan - \$TBD		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Parks Maintenance</i>		
Description	<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>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Finance Department • Accessibility Committee
Budgetary Implications	\$17,500	Parks has added dollars to address parks maintenance – primarily in Reservoir Park.	
	\$30,000	Additional dollars have been added to create access and useable space within the donated boxcar at the library.	
	\$155,000	Washroom/change room and park improvements in Reservoir Park.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	Public Art		
Description	<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 Working Group and Council.</p>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Finance Department
Budgetary Implications	\$30,000		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

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

Initiative	<i>Traffic Safety and Mobility (PRIORITY AREA 2)</i>		
Description	<p>A crosswalk review was completed by Fathom Studio in 2021. This study will assist in prioritizing crosswalk improvements (including accessibility) on a go-forward basis and will assist in identifying the location and requirements of future crosswalks. A Crosswalk Policy, based on the recommendations of this study is planned for discussion at Committee of the Whole in March 2022.</p> <p>Two new RRFB Crosswalk lighting systems along Main Street on either end of Town are included as carry over projects from 2021/22. An additional RRFB Crosswalk, anticipated for the intersection of Main and Willow, is included in 2022/23. Year 1 also includes the purchase of an additional mobile speed radar, and temporary speed bumps to use as a trial on Willow Avenue.</p>		
Lead Department	<ul style="list-style-type: none"> Public Works 	Supporting Departments/Committees	
Budgetary Implications	\$40,000	Included in Capital Budget	
Future Work	Initiatives		Anticipated Budget
	Year 2	Implement recommendations	\$25,000
	Year 3	Implement recommendations	\$25,000
	Year 4	Implement recommendations	\$25,000

Initiative	<i>Sidewalk Improvements (PRIORITY AREA 2)</i>		
Description	<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"> • Downtown core • Main Street (north side): Robie Tufts to University • Main Street (south side): Robie Tufts to University • Main Street (south side): Sherwood Drive to Maple Ave 		
Lead Department	• Public Works	Supporting Departments/Committees	
Budgetary Implications	<ul style="list-style-type: none"> • Highland – included in capital project • Repairs - \$75,000 		
Future Work		Initiatives	Anticipated Budget
	Year 2	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs - \$75,000
	Year 3	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs - \$75,000
	Year 4	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs - \$75,000

Initiative	<i>Street Improvements (PRIORITY AREA 2)</i>		
Description	<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"> • Pleasant (Orchard to Sherwood) • Huron • King (last section adjacent to Orchard) • Main (Sherwood to Orchard) <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>		
Lead Department	• Public Works	Supporting Departments/Committees	
Budgetary Implications	<ul style="list-style-type: none"> • New included in capital • Mill & Pave - \$353,400 		
Future Work		Initiatives	Anticipated Budget
	Year 2	New – Fairfield Mill & pave – TBD	New – included in capital Repairs - \$360,000
	Year 3	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$375,000
	Year 4	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$400,000

Initiative	<i>Asset Management (PRIORITY AREA 2)</i>		
Description	<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>		
Lead Department	• Public Works	Supporting Departments/Committees	• Finance (GIS)
Budgetary Implications	N/A		
Future Work		Initiatives	Anticipated Budget
	Year 2	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	
	Year 3	Formalize levels of service	
	Year 4	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.

Initiative	<i>Regional Partnerships</i>		
Description	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.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	N/A - Support for Diversity Kings, Climate Action, REN and the Kings Transit / Valley Waste Pilot have been included in the budget.		
Future Work		Initiatives	Anticipated Budget
	Year 2	Continuation of Pilot	
	Year 3	Implement Pilot	
	Year 4	Implement Pilot	

Initiative	<i>Human Resource Management</i>		
Description	Work will be done to update outdated HR policies and SOP's.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications			
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Website Re-Development</i>		
Description	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.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	This is carried over from 2021-22.		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

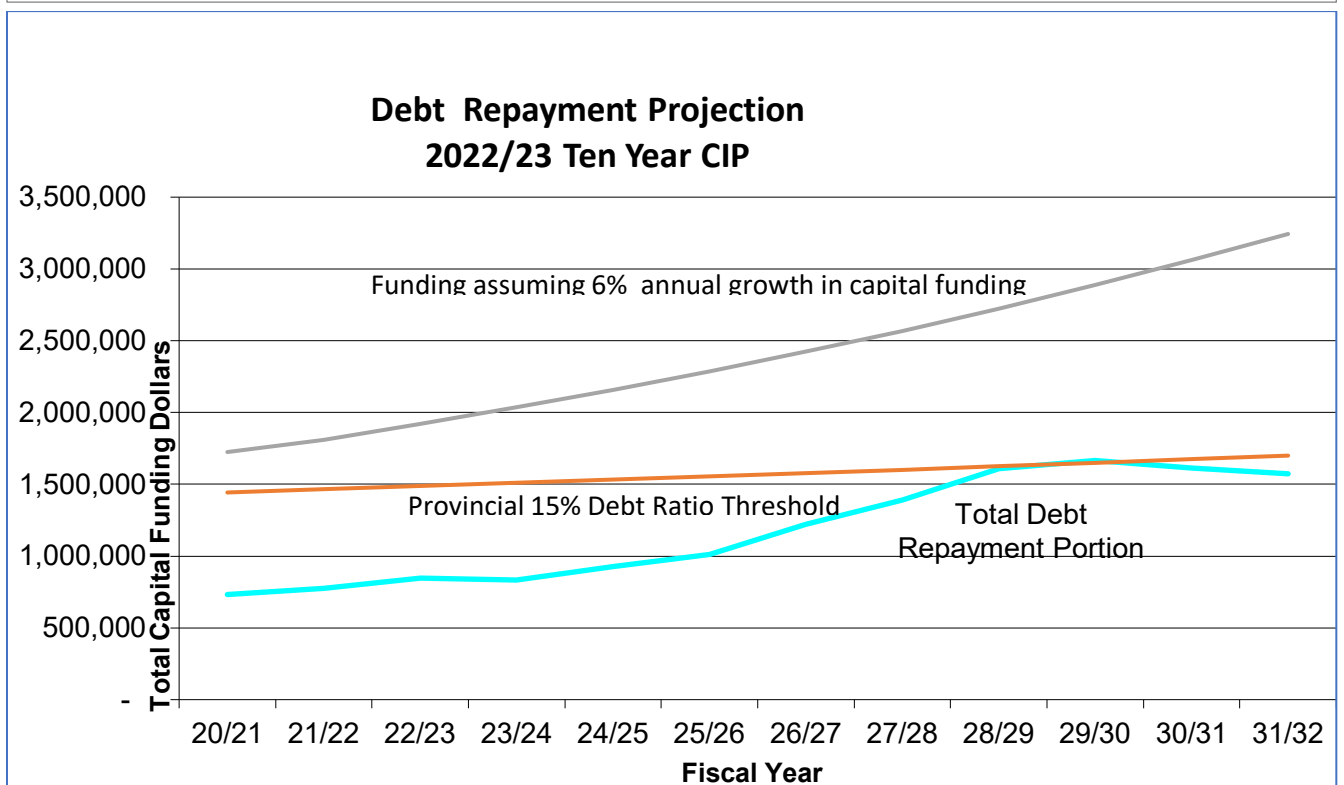
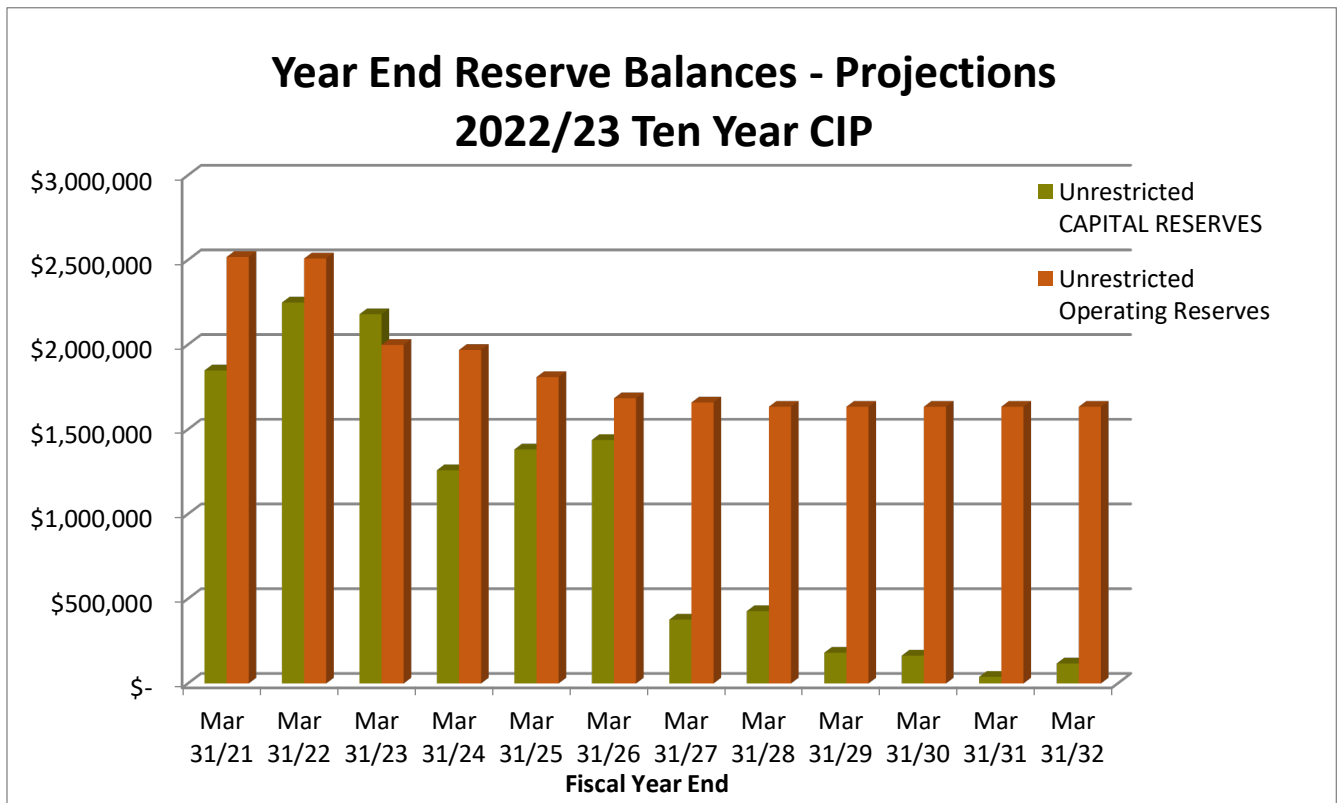
Initiative	<i>Enhancing Communications</i>		
Description	Improving communications and engagement has been clearly identified as a priority for Council. The Town will refine its social media policy, will serve to improve engagement opportunities on its new web platforms, and will continue to improve ways in which we communicate with residents across all communication mediums.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	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.		
Future Work		Initiatives	Anticipated Budget
	Year 2	Citizen Satisfaction Survey	\$15,000
	Year 3		
	Year 4		

Initiative	<i>Water Rate Study</i>		
Description	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. The Water Utility CIP now includes \$1.6 million to replace the transmission lines. In addition, COVID has adversely affected meter-based sales. The last review was conducted in 2018.		
Lead Department	• Finance & Corporate Services	Supporting Departments/Committees	
Budgetary Implications	\$8,000	This is budgeted in the Water Budget.	
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Geographic Information Systems</i>		
Description	<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> <ul style="list-style-type: none"> • Asset Management • Building Inspection Tracking • Complaints Tracking • Compliance Tracking • Ongoing support for Departments 		
Lead Department	• Finance & Corporate Services	Supporting Departments/Committees	
Budgetary Implications	The Town employs a full time GIS Technician. This position supports this work.		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Municipal Boundary Review (NS Utility & Review Board)</i>		
Description	<p>Section 369 of the Municipal Government Act requires councils to apply to the NS Utility & 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>A study will be conducted into the number of Councillors and into the reasonableness and fairness of the number and boundaries of polling districts before making the application to the Board. This will be informed by various communications and engagement sessions with residents of the Town, including:</p> <ul style="list-style-type: none"> • Surveys in the mail • Surveys on Wolfville Blooms • Public Engagement sessions in person/virtual <p>This study must be completed before the end of the year with a report going to the Nova Scotia Utility and Review Board.</p>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	N/A – work will be carried out in house.		
Future Work		Initiatives	Anticipated Budget
	Year 2	N/A	
	Year 3	N/A	
	Year 4	N/A	

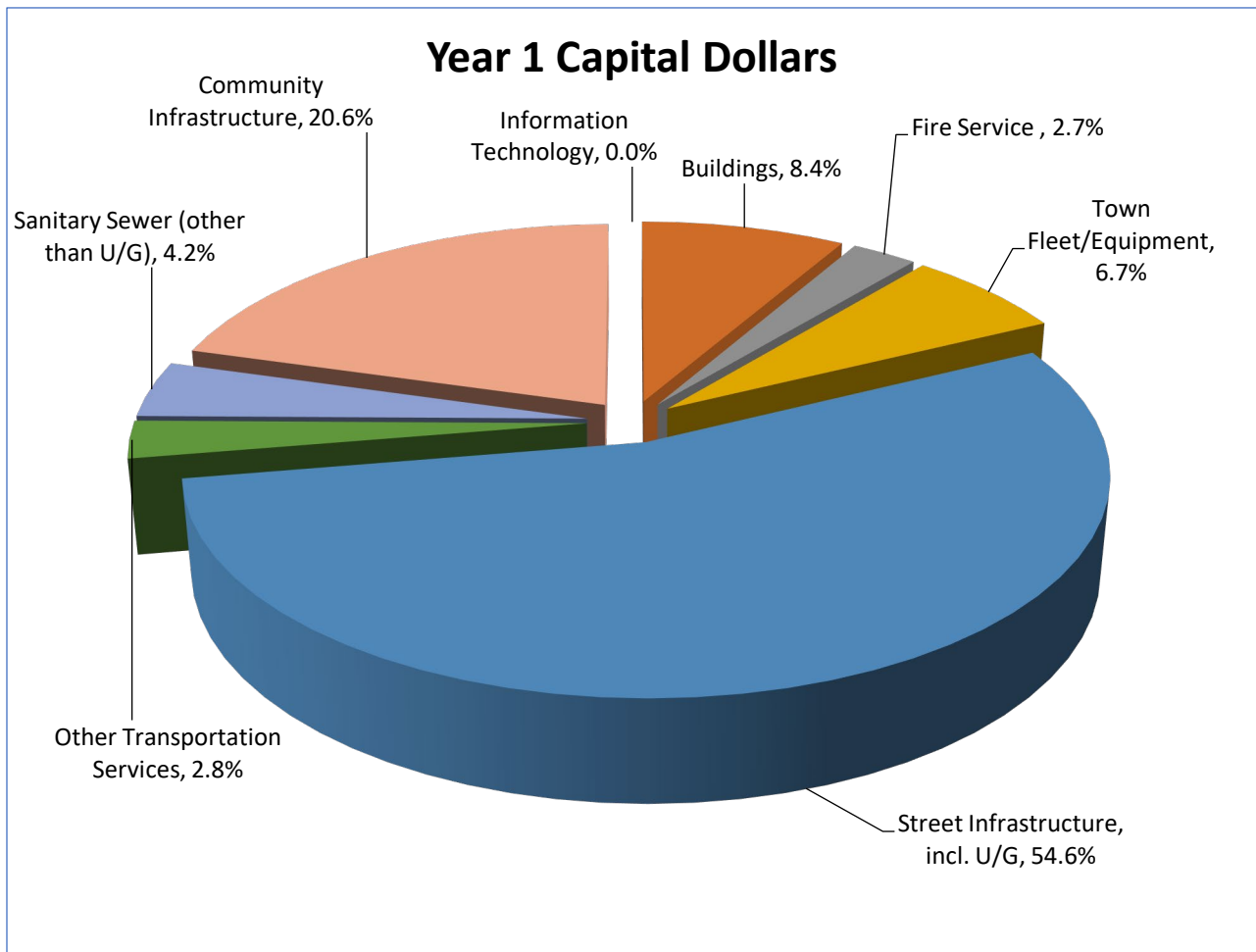
10 Year Capital Investment Plan – Financing Projections



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 (\$5,957,000)



Capital Investment Plan Year 1 – 2022/23

Projects Include:

- Public Works Facility @ 200 Dykeland St.
 - Replace Salt Shed
 - Facility and Yard Upgrades
- New Library/Town Hall (future years)
 - Concept/location/design process
- Highland – Prospect to Skyway, including improved active transportation elements
- Flood Mitigation – engineering design work
- Traffic Safety & Mobility Program
 - Crosswalk Upgrades
 - AT Network
- Engineering design work – Wastewater Treatment Plant Phase II
- Sanitary Sewer Lift Station Upgrade Program
- East End Gateway
 - Replace the Visitor Information Centre
 - Events Lawn
- Public Art Project
- Wolfville Nature Preserve – Engineering design for dam upgrade
- Work on West End Parkland and trail
- Reservoir Park – washrooms and amenity upgrades around pond
- Wolfville Nature Preserve - Trail/bridge amenities upgrades
- Wayfinding
- Accessibility Upgrades
 - Clock Park – concrete walkways
 - Rec Centre – automatic doors

Capital Investment Plan Year 1

YEAR 1 - 2022/23				
1	Project:	Project Description:	Budget:	Timeline:
	Dykeland Building	New Salt Shed	350,000	Oct 2022
	Department:	Related Plans:		
	Public Works	Condition Assessment of Town Buildings		
2	Project:	Project Description:	Budget:	Timeline:
	Dykeland Building	Address deferred maintenance and safety concerns	100,000	Oct 2022
	Department:	Related Plans:		
	Public Works	Condition Assessment of Town Buildings		
3	Project:	Project Description:	Budget:	Timeline:
	Library	Location and design for new library	50,000	Q1 thru Q3
	Department:	Related Plans:		
	Planning	Library Feasibility Study		
4	Project:	Project Description:	Budget:	Timeline:
	Fire Equipment	Upgrade to fire equipment and SCBA Apparatus	160,000	No specific timeline
	Department:	Related Plans:		
	Fire Chief			

5	Project:	Project Description:	Budget:	Timeline:
	Town Fleet Replacement	The Town replaces equipment as required to ensure the inventory is maintained in a cost-effective manner	397,000	Tender Q1 – delivery TBD
	Department:	Related Plans:		
	Public Works/Parks	Fleet Replacement Schedule		
6	Project:	Project Description:	Budget:	Timeline:
	Highland - Prospect to Skyway	The project will rehabilitate 750m of street, including underground infrastructure	3,200,000	Tender in Q4 2021/22 Work – Q1 thru Q3
	Department:	Related Plans:		
	Public Works	Pavement Condition Survey Asset Management data		
7	Project:	Project Description:	Budget:	Timeline:
	Engineering Design	Plan for Engineering design work a year in advance of implementation	55,000	Throughout the year
	Department:	Related Plans:		
	Public Works			
8	Project:	Project Description:	Budget:	Timeline:
	Wayfinding	Carry-forward from previous year	50,000	Q2 – Q3
	Department:	Related Plans:		
	Parks and Recreation			
9	Project:	Project Description:	Budget:	Timeline:
	Crosswalks	Upgrade Crosswalks - RRB/Accessibility	40,000	August 2022

	Department: Public Works	Related Plans: Crosswalk Policy		
10	Project: East End Gateway	Project Description: Replace the Visitor/Welcome Centre Events Lawn	Budget: 600,000 75,000	Timeline: By end of Q3
	Department: Parks & Recreation	Related Plans:		
11	Project: Public Art Project	Project Description: Public Art Project	Budget: 30,000	Timeline: TBD
	Department: Parks & Recreation	Related Plans:		
12	Project: Dam Upgrade	Project Description: Nature Preserve Dam upgrade	Budget: 50,000	Timeline: TBD
	Department: Public Works	Related Plans:		
13	Project: Parkland	Project Description: West End Parkland and trail Concept & Design only	Budget: 20,000	Timeline: Q2
	Department: Parks & Recreation	Related Plans:		
14	Project: Reservoir Park	Project Description: Washrooms/Change Rooms	Budget: 125,000	Timeline: Q2-Q3
	Department: Parks & Recreation	Related Plans:		

15	Project:	Project Description:	Budget:	Timeline:
	Reservoir Park	Amenity upgrades/shading in pond area	30,000	Q2
	Department:	Related Plans:		
	Parks & Recreation			
16	Project:	Project Description:	Budget:	Timeline:
	Wolfville Nature Trust Lands	Trail/bridge amenity upgrades	150,000	Q1-Q3
	Department:	Related Plans:		
	Parks & Recreation			
17	Project:	Project Description:	Budget:	Timeline:
	Accessibility Upgrades	Clock Park – concrete walkways Rec Centre – automatic doors	90,000	Q2
	Department:	Related Plans:		
	Parks & Recreation			
18	Project:	Project Description:	Budget:	Timeline:
	Wayfinding	Wayfinding	50,000	Ongoing
	Department:	Related Plans:		
	Parks & Recreation			

Capital Investment Plan Years 2, 3 and 4

YEAR 2 – 2023/24	YEAR 3 – 2024/25	YEAR 4 – 2025/26
Library/Town Hall Plans	Public Works Facility – deferred maintenance upgrades	Library/Town Hall – architectural design for 26/27 build
Public Works Facility – upgrades and parks Shed	New Fire Hall - design	New fire Hall - build
Fairfield	Fire – Pumper Truck	Fire – aerial ladder truck
Harbourside – incl. trail connection to Waterfront Park	Pleasant – Sherwood to Huron	Decorative Street Lights – Main Street to Willow
Crosswalk Upgrades	Victoria – Main to King	Pleasant – Sherwood to Huron
Sewer Lift Station Upgrades	Crosswalk upgrades	Crosswalk upgrades
East End Gateway – upgrades including parking lot	AT Network – TBD	AT Network
West End Parkland trail system	Wastewater Treatment Plant – Phase II upgrade	Wastewater Treatment Plant – flood mitigation
Rotary Park – parking lot upgrade	Sewer Lift Station Upgrades	West End – neighborhood park
Pickleball courts – location TBD	Willow Park – accessible playground	Famers Market – added parking lot
	Quiet Park - upgrades	

APPENDIX 1 - Council's Strategic Plan



STRATEGIC PLAN

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

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

Principles that guide how Council makes decisions and allocates resources

Sustainability	Transparency	Accountability	Well-Communicated	Evidence-Based
Strategic Directions (That focus resource allocation)				
Economic Prosperity	Social Equity	Climate Action	Community Wellness	

Council's Priority Initiatives (for the 2021-24 Council Term)

1. Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
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.
3. Economic sector growth and support for commercial, business and entrepreneurial opportunities including retention and attraction of new economic opportunities.
4. Climate management related initiatives to reduce carbon emissions, support local transportation, local food security and environmental protection.

Wolfville Council 2021-2024 Strategic Plan, Purpose and Use:

The 2021-24 Town of Wolfville Strategic Plan incorporates elements that will guide our decisions and interactions in the community over the next four years.

The Vision is the future Council wishes for the Town. 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.

The 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 guide Council’s work:

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.

The **Strategic Directions** found in the new Municipal Planning Strategy – Economic Prosperity, Social Equity, Climate Action and Community Wellness have been adopted by this Council as primary or strategic focuses for the Town’s services. Decisions will be made with consideration to these broad goals.

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.

While the priority initiatives figure significantly in the Town’s annual Operations Plan, they are not the only things that the Town will achieve. Projects that figured prominently in the 2020- 2021 Capital Plan will generally remain there although may be allocated to a different year. 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.

Chapter [--]

Council Videoconferencing Policy

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.]**

Council Videoconferencing Policy

Editor's Annotations

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.