



Town Council Meeting

March 15, 2022

6:30 p.m.

Virtual/Hybrid

Council Chambers, Town Hall

359 Main Street

Agenda

Call to Order

1. Approval of Agenda

2. Approval of Minutes

- a. Town Council Meeting, February 15, 2022
- b. Town Council In-Camera Meeting, February 15, 2022
- c. Joint Council with County of Kings Meeting, February 22, 2022
- d. Joint Council with County of Kings In Camera Meeting, February 22, 2022

3. Comments from the Mayor

4. Adjournment to In-Camera under the Municipal Government Act Section 22(g):

- Legal Advice

5. Adjournment of In-Camera

6. Regular Meeting Reconvenes



7. 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.

8. Motions/Recommendations from Committee of the Whole, March 1 and March 9, 2022

- a. RFD 015-2022: 2022-23 Budget and Operations Plan
- b. RFD 011-2022: Crosswalk Policy
- c. RFD 016-2022: Pre-Approval Spring Debenture Issue

9. New Business

- a. RFD 017-2022: ICIP (Investing in Canada Infrastructure Program) Application: Green-Environmental Quality Stream
- b. RFD 019-2022: Wolfville and Greenwich Fire Services Path Forward

10. Correspondence:

- a. A_Riley_ - sewer_drain problem today
- b. C_Whitby_ Thoughts _ Suggestions -Winter sidewalk safety and Budget 2022_23 incl Response from Mayor Donovan
- c. C_Whitby_FW_ Budget 2022-2023 Grant To Acadia University re year round operation of the pool
- d. C_Whitby_PS_ Thoughts _ Suggestions -Winter sidewalk safety and Budget 2022_23
- e. C_Whitby_sidewalks_Pics



- f. D_Ebata_FW_Drinking Water
- g. D_Ebata_FW_Solutions exist to avoid radicalization
- h. G_Lohnes_ "Council Video conferencing Policy & Open meetings – Greenwich Fire Department
- i. J_Gordon_FW_Wolfville Traffic Authority vs. Canadian Charter of Rights and Freedoms
- j. Kings Co. Community Food Council Invitation to the Great Big Crunch, March 10th
- k. M_Selvidge_FW_Unhappy resident- cab fares!
- l. M_Parker_FW_Should I send this_ Or, should I not send this_
- m. N_McQueen_FW_ Questions from March 1st COW meeting- email with attachment
- n. N_McQueen_ Question for COW Meeting March 1, 2022

11. Regular Meeting Adjourned

REQUEST FOR DECISION 015-2022 ~ UPDATED FOR COUNCIL

Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO



SUMMARY

2022/23 Operations Plan & Budget

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

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

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

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

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

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

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DRAFT MOTION:

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

- Town Operating Budget with revenue & expenditures in the amount of \$11,991,500;
 - Residential Tax Rate of \$1.4575 per hundred dollars of assessment applied to taxable residential and resource assessments;
 - Commercial Tax Rate of \$3.575 per hundred dollars of assessment applied to taxable commercial assessments;
 - Taxes to be billed by way of Interim Tax Bill (issued in April, due May 31, 2022) and Final Tax Bill (issued in August, due the September 30, 2022);
 - Interest on overdue amounts to be charged at a rate of 1.00% per month;
- Town Capital Budget with Year 1 totaling \$5,937,00, including capital reserve funding of \$1,017,400 operating reserve funding of \$510,000, long term debt funding of \$1,425,000, Federal Gas Tax grant funding of \$1,675,000, ACOA grant funding of \$225,000, other grant funding of 115,000, and other/external grant/contribution funding of \$219,600, and \$750,000 from the Town's Water Utility for its share of street infrastructure projects.
- Water Utility Operating Budget with revenues of \$1,164,300, operating expenditures of \$1,023,800 and non-operating expenditures of \$184,500.
- Water Utility Capital Budget totaling \$1,145,000 including Depreciation Reserve Funding of \$489,000, Capital from Revenue Funding of \$70,000, Long Term Debt of \$386,000 and Accumulated Surplus funding of \$200,000.
- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.052 per hundred dollars of assessment
- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.26 per hundred dollars of commercial assessment
- Sewer fees
 - Sewer usage rate of \$5.07 per 1,000 gallons of water used by customer;
 - Flat Rate fee of \$98.00 per quarter;
 - Minimum quarterly charge for any metered customer \$25.30;
 - Sewer connection fee of \$3,700, if only sewer hook up

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- Sewer connection fee of \$1,500 if hook up combined with water

- Low Income Property Tax Exemption
 - Income threshold to qualify a maximum of \$31,500;
 - Maximum exemption of \$780.

- Grants to Organizations under General Government/Community Development (*not part of Strategic & Community Partnership Policy*)
 - Acadia Scholar Bursaries \$11,000
 - Acadia University
 - MOU main grant allotment \$35,000
 - MOU Events hosting contribution \$10,000
 - Annapolis Valley Chamber of Commerce
 - Tourism grant contribution \$4,000
 - Doctor recruitment grant contribution \$5,000
 - Devour
 - 2nd Installment of one-time capital grant \$50,000

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1) CAO COMMENTS

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

2) LEGISLATIVE AUTHORITY

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

3) STAFF RECOMMENDATION

Taking into account the budget discussions over the last five months and direction from Council, staff recommend approval of draft budget V4 for the 2022/23 year.

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

4) REFERENCES AND ATTACHMENTS

1. **Draft 2022/23 Budget Document V4 (attached)**
2. **Draft 2022/23 Operations Plan. (attached)**
3. Draft 2022/23 Budget Document V3
4. Committee of the Whole agenda packages
 - November 25th Special COW
 - January 20th Special COW
 - February 1st COW
 - **March 1st COW**

5) DISCUSSION

Update since March 1st Committee of the Whole (COW)

Draft Budget V3 was reviewed with Council at the March 1st COW Meeting. Direction was provided by Council requiring only a few changes to the draft budget, and V4 included in the March 15th Council agenda package reflects those amendments, as well as the Operations Plan having been reviewed at the Special COW on March 9th.

In terms of changes to the budget estimates, the following changes have been made for V4:

- **Commercial tax rate lowered 1 cent per hundred dollars of taxable assessment**
 - **Result = \$3,700 decrease in Commercial Tax revenue**
 - **Estimate for Other Fines in Protective Services Division increased \$3,700 (from \$21,000 to \$24,700)**

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- **Grants to Organizations increased by \$122,000**
 - \$50,000 to properly reflect grant to Devour approved earlier in fiscal 2021/22, payment of has not occurred yet
 - \$72,000 to allow for potential support of the Acadia University request for grant contribution towards ongoing costs of the pool.
- **Transfer from Operating Reserves increased by \$122,000 to fund the two grant requests noted above.**

It is also worth noting the path forward on a few items (both included in budget or not yet in budget):

- **Valley REN – allowance is included in budget. Council decision as to rejoining REN has yet to be made. An RFD to come to Council early in the 2022/23 fiscal year to assist Council in the decision.**
- **Acadia University – Request for grant to support pool. Allowance is included in the budget. Council decision yet to be made. An RFD to come to Council early in the 2022/23 fiscal year to assist Council in the decision.**
- **Kings Transit Authority and Valley Waste Resource Management – estimates included in budget. Board approved budgets, with RFD's, to come to Council in April to formally approve, or not approve, based on the Intermunicipal Service Agreements (IMSA).**
- **Budget includes allowance for a number of cooperative initiatives between municipal units in Kings region, e.g. regional climate change and diversity/inclusion. Similar to Regional Emergency Measure (REMO) which was originally a two-year pilot project (now signed IMSA), these newer identified regional projects are being further refined in order to bring information back to Council for decision as to level of participation.**
- **Parks Master Plan – no allowance in budget. A range of process options exist for this initiative and an RFD is to come back to Council in early 2022/23 outlining options, cost estimates, and staff recommendation. The RFD will include how best to fund this project.**
- **Landmark East School grant request – no allowance in budget. An RFD to come back to Council with applicable analysis to help guide Council's decision on this request. The RFD will include how best to fund this item, if decision made to approve grant.**
- **Additionally, staff are working on two major grant applications involving capital projects.**
 - **Wastewater Treatment Plant Upgrade Phase II – this project is included in the budget at a total of \$3,150,000 (including design and flood mitigation element) over a number of years. A separate RFD is included in the March 15th Council agenda seeking a motion of Council approving the grant application. The particular grant program requires a specific motion of Council. Given detailed design has yet to occur, the grant application is for a dollar amount higher than the costs currently in Town budget. As**

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design and estimated costs become further refined in the next year, the data will be used to inform the 2023/24 budget process. No change is needed at this stage for the Town 2022/23 budget.

- **Active Transportation Network – this work appears in the 2022/23 budget in Year 1 as part of the Highland Ave project, in Year 2 as part of the work on Harbourside Drive, and Years 3 to 5 as a general program allowance. The grant application is a potential opportunity to leverage the \$750,000 currently in Years 3 to 5 into a larger project. Staff are working on refining elements of the options for an AT Network, developing cost estimates, and expect to bring an RFD to Council by the April COW meeting.**

The balance of this report is unchanged from the March COW Meeting agenda package.

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

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

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

Key Areas of Council direction from previous budget discussions

Each year, the budget process has recurring themes as well as new discussion/hurdles. In 2020/21 everyone had to adapt to the financial impact of the global COVID pandemic, and a year ago COVID was

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still a factor. Council has once again had hours of discussion and debate on high level budget goals and specific budget direction. Draft V3 of the budget results from the original goals set by Council in November, as well as direction provided staff as the process worked its way to the balanced budget document presented with this RFD. Key areas of direction included:

- *Keeping residential tax increase within inflation as measured by the cost of living adjustment (COLA).* The Town annually uses the average change in the NS Consumer Price Index (CPI) for the preceding calendar year. For the 2022/23 budget this equates to a *COLA of 4.1%*.
 - *As most know, this is the highest inflationary factor in years, if not decades. This situation is the complete opposite of a year ago when the COLA value was effectively nil, coming in at 0.3%.*
 - *Over a two year span, the average of the two extremes is a more moderate 2.2% increase.*
- Council maintained it's direction to staff from a year ago in relation to long term capital infrastructure, and that is to have an *annual 6% increase in funding for the Ten Year Capital Investment Plan (CIP)*
- Inclusion of *new funding* level for
 - Active Transportation investment
 - Traffic Safety and Mobility program, including annual \$ for crosswalk upgrades
 - Continued design/planning towards climate change mitigation and adaption
 - Street/sidewalk/curb maintenance program
 - Key new staffing positions to Water Utility and Sanitary Sewer operations, economic development, planning supports, building and fire inspections, bylaw/compliance services, and administrative support for organization.
- Inclusion of new staff positions
 - Proposed 50% FTE (Full time Equivalent) at Town Hall. General resource to all departments, including front customer counter coverage limiting # of times counter is closed
 - One FTE position in Planning Dept to support planning processes, economic development efforts, and project supports
 - One FTE in Treatment Plant operations, covers Water Treatment and Wastewater Treatment Plant operations. Will bring qualified plant operators up to 3 FTE from 2 allowing for additional attention to the operation of these two critical pieces of service to the community.
- Strategic use of Operating Reserves to help fund
 - A portion of the expected increase in policing cost. This will allow the Town to absorb the increase over 2 to 3 years and minimize immediate impact on taxpayers.
 - Increased dollars allocated to Street/Sidewalk/Curb maintenance program.
 - Refurbishment of rail boxcar donated to Town, making it an integrated part of the programming offered by Recreation.

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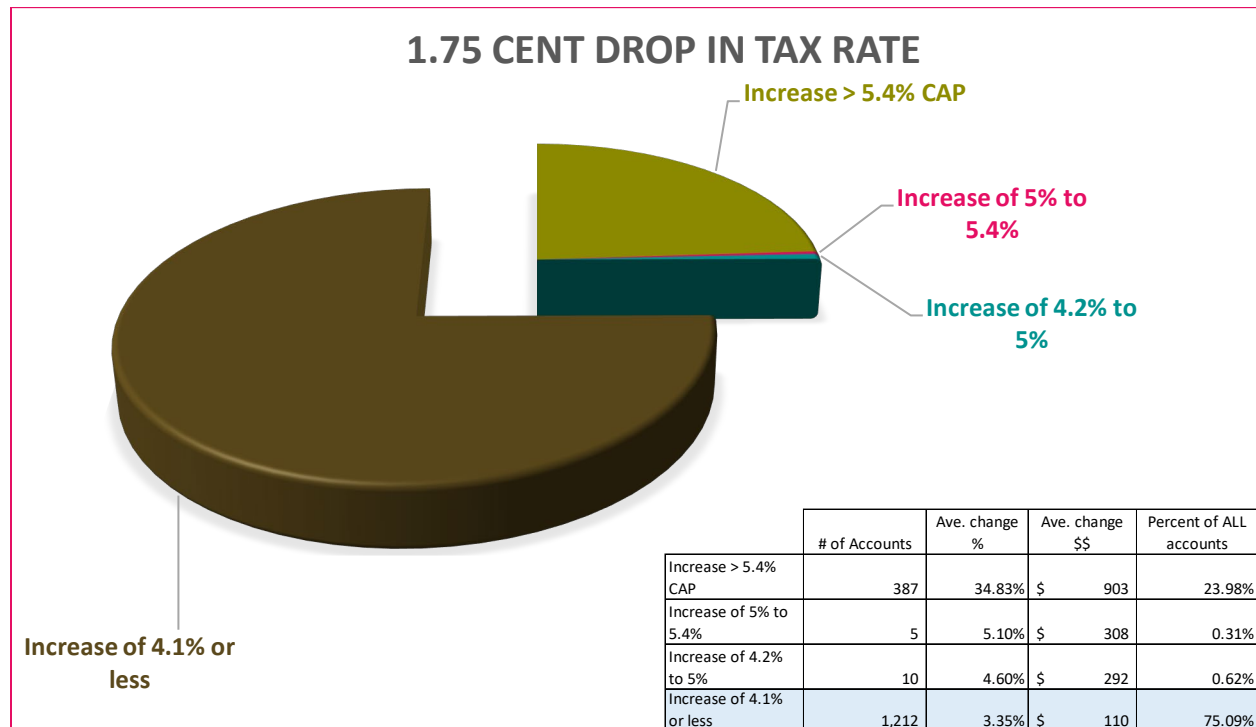
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- Additional repairs at the current Library, part of a multi-year spending program to ensure adequate service level to public until such time as a new library is built.
- Additional pilot projects between local municipalities, some of which may become long term partnerships

Summary of Impact on taxes

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



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

- 75% of residents would see a tax increase of no more than 4.03%, i.e., marginal improvement from current V3 balanced budget (75% of accounts see an increase of 4.1% or less). In dollar terms this would equate to approximately \$10 less per tax account.

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- Overall, the additional drop in tax rate creates a budget shortfall/deficit of \$12,100. This represents 1/10th of 1% of the total budget. Typically, if this was the only shortfall to deal with, staff would recommend adjusting one or two budget estimates to offset the dollar, not to make any specific program cuts.

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

Summary of Key Areas not yet in budget

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

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

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- Landmark East School \$50,000 request for one-time grant funding.
 - Staff recommendation
 - Not include in any budget adjustment
 - Staff to do additional analysis of the school's request and bring an RFD back to Council in the coming month with a recommended course of action.

Beyond initiatives that are in, or not in, the budget there are a couple of other items worth noting. The Board approved budgets related to our two main IMSA's (Inter-municipal Service Agreements) - Valley Waste Resource Management (VWRM) & Kings Transit Authority (KTA); are just in the process of being forwarded to the respective municipal units. No doubt their final budgets will have contribution levels that are slightly different than currently estimated in the Town budget V3. This has occurred in the past and is something dealt with as a variance in the year, i.e., the Town does not need to hold up its budget approval for these items. Finance staff will be reviewing the IMSA budgets forwarded to Council and bringing respective RFD's to Wolfville Council, likely in April.

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

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

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Reconciliation of Budget Changes V2 to V3

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

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

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

- Sale of Services – Sewer Revenue
 - The budget estimate for sewer revenue was decreased by \$11,600, putting additional pressure on the shortfall.
 - Sewer revenue estimate is based on the total of expenditures, with the revenue set at a level sufficient to cover all operating expenses, debt repayment, and a contribution to capital reserves. A portion of the reduced expenditure estimates noted above (i.e., savings) are in the Sewer Dept and as such the revenue requirement drops accordingly.

- Provincial, Federal and other grants
 - The largest change is in the Festival & Events Dept, where the conditional grant revenue estimate was increased by \$10,000. This is a change in estimate not known new grants. It is an attempt to recognize that outside organizations have contributed to Town events. For example, the WBDC has contributed towards Holiday Season events in the past.
 - A smaller \$2,500 was added to potential revenues in the Tourism Dept. under employment grants.

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- Salary & Wages
 - The \$15,000 corrects an error in wages for Public Works and Sewer operations. The total amount included in V2 of the budget totaled more than the wages for the group of employees. \$5,000 of the correction was in Public Works costs and the other \$10,000 was in Sewer.

- Employee Benefits
 - This reduction relates mainly to direction to phase changes to the Town's pension plan over two years rather than in one year. This change is throughout all departments
 - A small reduction in estimate relates to the change in wages noted above.

- Operational equipment & supplies
 - The majority of this change was adding \$9,900 back to Public Works budget estimate for winter salt. This basically re-establishes the budget back to V1 level (refer to V2 notes where this amount had been changed).
 - The small change was made in the Regional Emergency Measures (REMO) budget allowance. This was done to simply offset the decrease in Employee Benefits in that Department. The overall REMO budget remains at \$80,000 as per the IMSA.

- Partner Contributions
 - Education has been reduced. Preliminary student population data has been received and based on funding formula the Town's cost drops. The Town's share of the student population (i.e., students who live in the Town) has dropped slightly again. Students from Wolfville account for 340 of the total student population in the Kings region. That is down slightly from the 342 students a year ago. The overall student population increased from 7,599 to 7,725.
 - Regional Housing was a change in estimate, not formula related as the annual amount varies. Budget now set at \$60,000. In the last five years the amount has ranged from \$34,781 to \$72,607 with no particular trend in direction.

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

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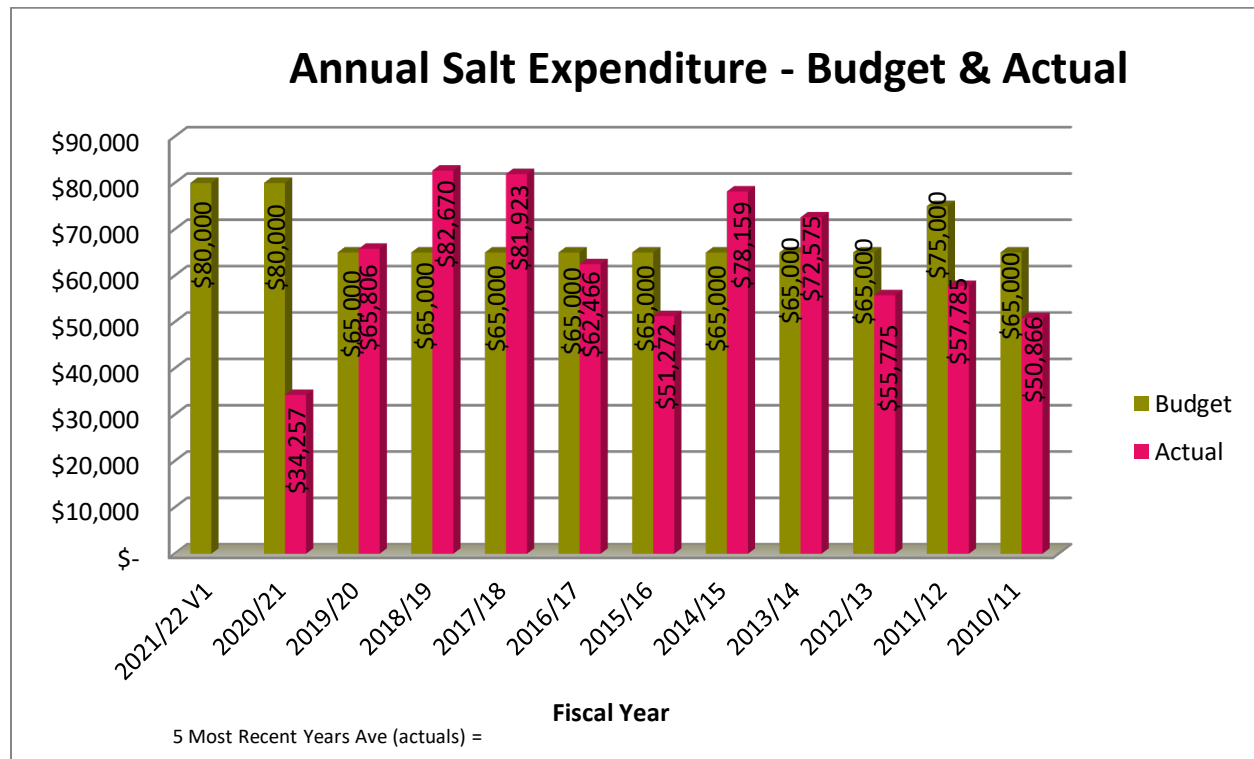
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only budget as the actual is not yet known. As of February 28th, this year, actual results are still within budget.



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

Summary Analytics Regarding Public Engagement

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

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

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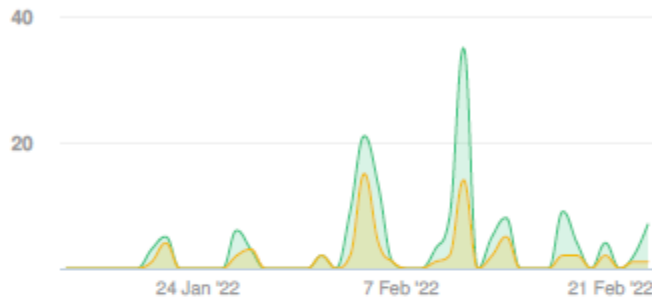
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Visitors Summary



— Pageviews — Visitors

Highlights

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

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

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

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

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

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

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

Water Utility Budgets

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

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

Municipal Fees Policy 140-015

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

REQUEST FOR DECISION 015-2022 ~ UPDATED FOR COUNCIL

Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO



6) FINANCIAL IMPLICATIONS

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

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

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

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

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

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

REQUEST FOR DECISION 015-2022 ~ UPDATED FOR COUNCIL

Title: 2022/23 Operations Plan and Budget

Date: 2022-03-01

Department: Finance/Office of CAO



7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

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

8) COMMUNICATION REQUIREMENTS

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

9) ALTERNATIVES

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

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

OPERATING & CAPITAL DRAFT BUDGET V4

TOWN OF WOLFVILLE

FISCAL 2022/23

March 15, 2022 Council Meeting



A cultivated experience for the mind, body, and soil

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

	Changes V1 to V2		2021/22		2020/21	
Changes V2 to V3		2022/23				
Changes V3 to V4		Budget	Forecast/Actual	Budget	Actual	Budget
REVENUES						
Taxes and grants in lieu of taxes		\$ 10,286,700	\$ 9,977,200	\$ 9,724,500	\$ 9,681,868	\$ 9,546,000
Sale of service/cost recoveries		985,300	955,000	929,800	871,659	979,400
Sewer Rates		608,400	528,200	509,000	422,283	451,500
Provincial, Federal & other grants		111,100	216,000	98,600	381,491	175,200
		11,991,500	11,676,400	11,261,900	11,357,301	11,152,100
EXPENSES						
Salary and wages		2,331,900	2,035,100	2,227,100	2,009,472	2,064,700
Employee Benefits		543,100	457,000	443,300	422,240	411,000
Seasonal/Term Wages		370,900	457,000	370,200	383,974	556,300
Employee Benefits Seasonal wag		65,000	48,400	58,500	39,280	80,300
Meetings, Meals and Travel		22,300	15,800	24,000	7,404	25,600
Professional Development		76,700	47,600	66,900	51,354	95,000
Membership Dues & Fees		19,600	18,800	19,600	17,660	15,800
Advertising		21,000	7,100	27,800	13,573	32,900
Telecommunications		36,100	34,000	38,300	36,542	47,400
Office Expense		57,000	54,400	57,600	43,397	66,000
Legal		46,700	84,000	52,700	61,758	42,700
Insurance		183,700	149,300	154,500	114,710	96,000
Marketing and Communications		5,500	4,600	4,500	-	3,400
Audit		22,200	22,500	21,500	23,603	20,000
Stipends & Honorariums		215,300	200,300	207,900	200,067	205,400
Miscellaneous		1,900	3,200	1,400	2,706	2,600
Heat		27,000	29,600	26,200	18,539	28,500
Utilities		180,400	181,900	138,200	121,609	124,600
Repairs and Maintenance - buildings		106,500	175,300	136,600	58,930	108,800
Vehicle Fuel		53,500	49,400	47,700	32,300	50,400
Vehicle Repairs & Maintenance		152,900	153,500	144,100	143,381	140,800
Vehicle Insurance		19,600	19,100	19,200	12,630	11,900
Operational Equip & Supplies		544,000	547,600	563,100	539,894	598,300
Equipment Maintenance		10,000	12,000	10,000	18,639	10,000
Equipment Rentals		10,000	26,700	5,000	2,657	-
Program Expenditures		88,500	131,700	80,100	65,183	77,600
Contracted Services		2,969,000	2,725,400	2,693,600	2,603,765	2,635,600
Grants to Organizations		252,000	193,000	154,200	170,350	245,200
Licenses and Permits		3,400	3,200	3,300	3,690	3,300
Tax Exemptions		114,200	109,200	111,800	103,301	112,500
Election		-	-	-	24,797	35,000
Partner Contributions		1,941,000	1,732,800	1,823,900	1,583,528	1,767,100
Other debt charges		10,000	13,900	10,100	20,702	10,300
Doubtful accounts allowance		2,500	2,500	2,500	-	2,500
		10,503,400	9,745,900	9,745,400	8,951,635	9,727,500
Net Operational Surplus (Deficit)		1,488,100	1,930,500	1,516,500	2,405,666	1,424,600
Capital Program & Reserves						
Principal Debenture Repayments		662,800	601,800	601,800	562,886	562,900
Debenture interest		189,300	168,200	180,400	168,315	162,400
Transfer to Operating Reserves		5,000	5,000	5,000	5,000	5,000
Transfer to Capital Reserves		809,000	769,900	769,900	740,300	740,300
Transfer to Cap Reserve - Fire Equip		259,000	259,000	259,000	259,000	259,000
Transfer to Capital Fund		-	-	-	131,231	-
Transfer from Operating Reserves		(437,000)	(32,000)	(234,600)	-	(305,000)
Transfer from COVID Reserve		-	-	(65,000)	-	-
		1,488,100	1,771,900	1,516,500	1,866,732	1,424,600
Net Surplus (Deficit)		\$ -	\$ 158,600	\$ -	\$ 538,934	\$ -

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

		BUDGET		
		Current Yr 2022/23	Required Increase	Prior Yr 2021/22
<i>Total to be funded by Property Tax Rates</i>		8,328,400	556,800	7,771,600
			7.16%	
		Budget 2022/23	\$ Increase	Budget 2021/22
RESULTING TAXES				
Residential ~ No Change to Rate	1.4575	6,967,900	486,900	6,481,000
Resource	1.4575	14,100	600	13,500
	Subtotal from residential sector	6,982,000	487,500	6,494,500
			7.51%	
Commercial	3.575	1,346,400	69,300	1,277,100
	Subtotal from commercial sector	1,346,400	69,300	1,277,100
			5.43%	
TOTAL		8,328,400	556,800	7,771,600
			7.16%	
Revenue surplus (shortfall)		\$0		\$0
Overall Increase in Tax Revenue			7.16%	

Tax Rate Change Assumption

Residential - 1.75 cent decrease	1.4575	1.475
Commercial - 1 cent decrease	3.575	3.585

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)

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

2019 PVSC ASSESSMENT ROLL

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

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

Changes V1 to V2	2022/23	PROJECTION		
		2023/24	2024/25	2025/26
Changes V2 to V3	Budget	Budget Projection	Budget Projection	Budget Projection
Changes V3 to V4				
REVENUES				
Taxes and grants in lieu of taxes	\$ 10,286,700	\$ 10,544,500	\$ 10,782,400	\$ 11,029,700
Sale of service/cost recoveries	985,300	998,700	1,013,200	1,022,900
Sewer Rates	608,400	625,400	633,400	643,400
Provincial, Federal & other grants	111,100	111,100	111,100	111,100
	11,991,500	12,279,700	12,540,100	12,807,100
EXPENSES				
Salary and wages	2,331,900	2,392,600	2,458,000	2,525,200
Employee Benefits	543,100	555,600	569,100	582,300
Seasonal/Term Wages	370,900	402,700	410,400	418,200
Employee Benefits Seasonal wag	65,000	68,400	69,800	71,200
Meetings, Meals and Travel	22,300	23,400	23,600	23,800
Professional Development	76,700	86,500	92,300	98,100
Membership Dues & Fees	19,600	19,800	20,000	20,000
Advertising	21,000	21,200	21,500	21,800
Telecommunications	36,100	36,500	36,900	37,300
Office Expense	57,000	57,700	57,300	57,000
Legal	46,700	42,700	43,200	43,700
Insurance	183,700	210,100	240,700	275,900
Marketing and Communications	5,500	6,000	6,100	6,200
Audit	22,200	23,100	23,600	24,100
Stipends & Honorariums	215,300	219,100	223,400	227,900
Miscellaneous	1,900	1,900	1,900	1,900
Heat	27,000	27,400	27,800	27,900
Utilities	180,400	184,100	187,100	190,000
Repairs and Maintenance - buildings	106,500	77,000	78,400	78,800
Vehicle Fuel	53,500	54,500	55,500	56,500
Vehicle Repairs & Maintenance	152,900	158,800	158,800	158,800
Vehicle Insurance	19,600	20,400	21,000	21,700
Operational Equip & Supplies	544,000	564,300	568,900	573,600
Equipment Maintenance	10,000	10,200	10,400	10,600
Equipment Rentals	10,000	10,000	10,000	10,000
Program Expenditures	88,500	94,900	104,100	105,900
Contracted Services	2,969,000	3,005,600	3,072,100	3,136,300
Grants to Organizations	252,000	202,000	202,000	202,000
Licenses and Permits	3,400	3,400	1,800	3,300
Tax Exemptions	114,200	116,400	118,800	121,400
Election	-	-	40,000	40,000
Partner Contributions	1,941,000	2,031,900	2,094,500	2,166,200
Other debt charges	10,000	19,800	24,600	24,600
Doubtful accounts allowance	2,500	2,500	2,500	2,500
	10,503,400	10,750,500	11,076,100	11,364,700
Net Operational Surplus (Deficit)	1,488,100	1,529,200	1,464,000	1,442,400
Capital Program & Reserves				
Principal Debenture Repayments	662,800	-	-	-
Debenture interest	189,300	-	-	-
Principal/Interest Future Debt	-	835,000	927,200	1,010,000
Transfer to Operating Reserves	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	809,000	941,300	971,200	1,017,800
Transfer to Cap Reserve - Fire Equip	259,000	259,000	259,000	259,000
Transfer from Operating Reserves	(437,000)	(60,000)	(40,000)	-
Transfer from COVID Reserve	-	-	-	-
	1,488,100	1,980,300	2,122,400	2,291,800
Net Surplus (Deficit)	\$ -	\$ (451,100)	\$ (658,400)	\$ (849,400)

Year 2 thru 4 projections are based upon assumptions that may not match future events. Intended to illustrate possible results based on current budget structure and modest assessment growth.

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

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	6,982,000	6,511,200	6,494,500	6,373,812	6,373,800
Commercial taxes	1,436,700	1,371,400	1,363,400	1,356,684	1,345,600
Deed Transfer Tax	400,000	629,500	400,000	521,791	340,000
Business development area rate	100,000	100,700	100,000	30,355	100,000
Grant in lieu of taxes	971,900	970,500	970,500	1,008,067	990,500
Kings County Fire Protection	140,800	143,800	141,200	143,043	141,200
Cost recoveries	122,300	108,000	107,900	109,400	109,400
Interest on investments & o/s taxes	97,000	95,800	92,000	71,173	117,000
Other revenues	68,500	71,100	68,500	(8,221)	68,500
Equilization Grant	70,000	139,800	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,200	1,100	1,194	1,100
PNS conditional grants	-	-	-	124,701	-
	<u>10,394,200</u>	<u>10,146,800</u>	<u>9,812,900</u>	<u>9,805,368</u>	<u>9,660,600</u>
EXPENSES					
Salary and wages	688,300	619,100	644,000	686,550	629,300
Employee Benefits	164,200	129,800	133,300	129,272	128,600
Seasonal Wages	-	10,300	12,000	-	50,000
Employee Benefits Seasonal wag	-	1,000	1,200	-	5,000
Meetings, Meals and Travel	7,400	4,900	6,700	670	10,100
Professional Development	61,700	36,700	51,900	37,755	80,000
Membership Dues & Fees	8,700	8,900	8,800	10,024	7,000
Advertising	8,400	6,400	8,500	9,268	7,900
Telecommunications	12,700	11,700	14,900	14,692	16,800
Office Expense	30,600	33,000	30,600	26,983	36,800
Legal	22,500	39,400	30,000	28,946	15,000
Insurance	176,200	143,700	147,000	110,894	90,000
Marketing and Communications	2,000	3,400	1,000	-	2,400
Audit	22,200	22,500	21,500	23,603	20,000
Mayor and Council Remuneration	174,300	167,500	167,500	166,050	167,000
Miscellaneous	1,900	2,300	1,400	2,706	2,600
Heat	15,000	16,300	15,100	10,845	15,400
Utilities	5,700	5,500	5,700	5,193	5,700
Repairs and Maintenance	18,000	51,600	20,000	20,505	23,000
Operational Equip & Supplies	117,900	105,600	122,000	94,527	99,600
Program Expenditures	11,000	64,000	12,000	-	2,000
Contracted Services	91,900	60,300	91,100	27,829	95,000
Grants to Organizations	177,000	128,500	73,900	122,000	145,500
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Election	-	-	-	24,797	35,000
Other debt charges	10,000	13,900	10,100	20,702	10,300
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>1,944,300</u>	<u>1,801,200</u>	<u>1,744,500</u>	<u>1,677,112</u>	<u>1,815,000</u>
Net Division Surplus (Deficit)	\$ 8,449,900	\$ 8,345,600	\$ 8,068,400	\$ 8,128,256	\$ 7,845,600
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	122,000	-	47,600	-	190,000
Net Surplus (Deficit)	<u>\$ 8,571,900</u>	<u>\$ 8,345,600</u>	<u>\$ 8,116,000</u>	<u>\$ 8,128,256</u>	<u>\$ 8,035,600</u>

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

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

Draft Budget

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

Changes V2 to V3	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual Restated	Budget Restated
REVENUES					
Cost recoveries from Water Util	-	-	-	-	-
Cost recoveries from Sewer Dept	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-
EXPENSES					
Salary and wages	261,100	236,500	258,700	314,580	253,800
Employee Benefits	53,500	42,100	49,800	55,604	47,200
Term/Seasonal Wages	-	-	-	-	50,000
Employee Benefits Seasonal wag	-	-	-	-	5,000
Meetings, Meals and Travel	1,000	2,000	1,000	290	2,500
Membership Dues & Fees	1,800	2,000	1,900	4,321	1,200
Advertising	7,900	5,600	8,000	8,199	7,200
Telecommunications	2,300	2,100	3,500	3,216	3,300
Office Expense	1,200	700	1,200	837	1,200
Legal	15,000	33,600	15,000	16,303	10,000
Marketing and Communications	2,000	2,000	1,000	-	2,400
Miscellaneous	-	100	-	50	-
Program Expenditures	11,000	-	12,000	-	2,000
Contracted Services	55,000	7,300	55,000	3,129	50,000
Election	-	-	-	24,797	35,000
	411,800	334,000	407,100	431,326	470,800
Net Department Surplus (Deficit)	\$ (411,800)	\$ (334,000)	\$ (407,100)	\$ (431,326)	\$ (470,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	110,000
Net Surplus (Deficit)	\$ (411,800)	\$ (334,000)	\$ (407,100)	\$ (431,326)	\$ (360,800)

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

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

Draft Budget

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

Changes V2 to V3	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Tax Certificates & ByLaws	1,800	2,600	1,800	1,650	1,800
Cost recoveries from Water Util	68,000	66,700	66,700	66,700	66,700
Miscellaneous	-	100	-	2,005	-
	<u>69,800</u>	<u>69,400</u>	<u>68,500</u>	<u>70,355</u>	<u>68,500</u>
EXPENSES					
Salary and wages	256,000	243,500	239,900	239,451	233,400
Employee Benefits	53,600	44,700	41,200	43,087	40,100
Meetings, Meals and Travel	300	100	300	-	400
Membership Dues & Fees	800	700	800	704	800
Telecommunications	1,100	1,000	1,100	1,068	1,100
Office Expense	2,900	2,100	2,900	1,374	2,800
Audit	22,200	22,500	21,500	23,603	20,000
Miscellaneous	200	-	200	28	400
	<u>337,100</u>	<u>314,600</u>	<u>307,900</u>	<u>309,315</u>	<u>299,000</u>
Net Department Surplus (Deficit)	<u>\$ (267,300)</u>	<u>\$ (245,200)</u>	<u>\$ (239,400)</u>	<u>\$ (238,960)</u>	<u>\$ (230,500)</u>

Draft Budget

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

Changes V2 to V3	2022/23	2021/22		2020/21	
	Budget	Forecast/Act Restated	Budget Restated	Actual Restated	Budget Restated
REVENUES					
Job Cost billings					-
Cost recoveries from Water Util	34,000	34,000	34,000	30,800	30,800
Cost recoveries from Sewer Dept	3,800	3,800	3,800	3,500	3,500
Miscellaneous				799	
	<u>37,800</u>	<u>37,800</u>	<u>37,800</u>	<u>35,099</u>	<u>34,300</u>
EXPENSES					
Salary and wages	139,500	134,000	134,100	71,875	132,300
Employee Benefits	31,800	28,000	24,600	14,477	24,000
Seasonal Wages		10,300	12,000	-	
Employee Benefits Seasonal wag		1,000	1,200	-	
Meetings, Meals and Travel	200	-	200	-	200
Telecommunications	5,000	4,600	5,000	6,131	7,000
Office Expense		100			-
Operational Equip & Supplies	105,900	93,800	110,000	73,217	80,000
Contracted Services	36,900	53,000	36,100	24,700	45,000
	<u>319,300</u>	<u>324,800</u>	<u>323,200</u>	<u>190,400</u>	<u>288,500</u>
Net Department Surplus (Deficit)	\$ (281,500)	\$ (287,000)	\$ (285,400)	\$ (155,301)	\$ (254,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>23,200</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (281,500)</u>	<u>\$ (287,000)</u>	<u>\$ (262,200)</u>	<u>\$ (155,301)</u>	<u>\$ (254,200)</u>

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

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

Draft Budget

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

Changes V1 to V2	2022/23	2021/22		2020/21	
Changes V3 to V4	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential Tax	6,967,900	6,498,500	6,481,000	6,361,370	6,360,600
Resource Tax	14,100	12,700	13,500	12,442	13,200
Commercial Tax	1,346,400	1,265,100	1,277,100	1,295,505	1,277,000
NSLC - exempt assessment	24,300	24,300	24,300	-	-
Aliant	21,000	20,000	20,500	20,489	20,000
NSPI Grant	-	-	4,500	4,447	3,600
HST Offset Grant	45,000	62,000	37,000	36,243	45,000
Fire Protection Rate	-	-	-	-	-
Deed Transfer Tax	400,000	629,500	400,000	521,791	340,000
Commercial Area Rate	100,000	100,700	100,000	30,355	100,000
Post Office GILT	20,500	20,500	20,500	19,510	20,500
Acadia GILT	951,400	950,000	950,000	988,557	970,000
Kings County Fire Protection	140,800	143,800	141,200	143,043	141,200
License & fee revenue	-	-	-	-	-
Facility Rental	16,500	16,400	16,500	16,435	16,500
Land Leases	200	-	200	200	200
Interest on investments	25,000	30,600	20,000	22,859	45,000
Interest on outstanding taxes	72,000	65,200	72,000	48,314	72,000
Miscellaneous	50,000	52,000	50,000	(29,310)	50,000
Equilization Grant	70,000	139,800	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,200	1,100	1,194	1,100
PNS conditional grants	-	-	-	124,701	-
TOTAL REVENUE	10,266,300	10,032,300	9,699,400	9,688,014	9,545,900
EXPENSES					
Insurance	176,200	143,700	147,000	110,894	90,000
Miscellaneous	-	-	-	611	-
Program Expenditures	-	64,000	-	-	-
Grants to Organizations	177,000	128,500	73,900	122,000	145,500
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Other debt charges	10,000	13,900	10,100	20,702	10,300
Debenture interest	-	3,200	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	479,900	465,000	345,300	357,508	360,800
Net Department Surplus (Deficit)	\$ 9,786,400	\$ 9,567,300	\$ 9,354,100	\$ 9,330,506	\$ 9,185,100
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	122,000		24,400		80,000
Net Surplus (Deficit)	\$ 9,908,400	\$ 9,567,300	\$ 9,378,500	\$ 9,330,506	\$ 9,265,100

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

Changes V1 to V2	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V3 to V4					
REVENUES					
Fire Protection Rate	396,100	393,900	396,100	391,159	396,100
Kings County Fire Protection	174,800	169,800	167,600	176,837	167,600
License & fee revenue	5,000	5,000	5,000	3,592	5,000
Parking fines	15,000	6,700	10,000	7,724	26,000
Other fines	24,700	28,600	10,000	30,077	10,000
Miscellaneous	80,000	80,400	80,000	67,502	80,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,915	1,600
	<u>697,500</u>	<u>686,300</u>	<u>670,600</u>	<u>678,806</u>	<u>686,300</u>
EXPENSES					
Salary and wages	229,100	180,300	210,100	204,771	207,000
Employee Benefits	47,200	31,600	35,200	32,105	34,500
Seasonal Wages	17,400	21,900	16,700	10,135	16,600
Employee Benefits Seasonal wag	2,000	2,100	1,700	827	1,700
Meals and Travel	5,700	3,100	7,700	1,947	7,100
Professional Development	15,000	10,900	15,000	13,599	15,000
Membership Dues & Fees	1,800	1,400	1,700	410	1,400
Advertising	-	-	-	-	-
Telecommunications	9,400	9,600	9,400	9,281	10,000
Office Expense	6,100	1,800	7,800	240	9,400
Legal	9,200	9,500	7,700	9,528	7,700
Insurance	7,500	5,600	7,500	3,816	6,000
Honorariums	41,000	32,800	40,400	34,017	38,400
Heat	5,000	5,200	4,100	2,978	4,100
Utilities	17,200	16,500	17,200	15,955	17,200
Repairs and Maintenance	12,000	20,600	11,600	14,076	16,400
Vehicle Fuel	6,200	4,700	6,200	3,948	6,000
Vehicle Repairs & Maintenance	50,900	35,600	46,500	41,956	47,100
Vehicle Insurance	9,600	9,100	9,100	6,036	4,900
Operational Equip & Supplies	65,900	84,200	69,500	72,302	76,400
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000
Contracted Services	2,206,700	1,996,000	1,957,500	1,919,080	1,942,200
Licenses and Permits	1,800	1,800	1,800	1,749	1,800
Debenture interest	2,000	2,800	2,500	3,592	4,000
	<u>2,779,700</u>	<u>2,499,300</u>	<u>2,497,900</u>	<u>2,420,987</u>	<u>2,505,900</u>
Net Division Surplus (Deficit)	\$ (2,082,200)	\$ (1,813,000)	\$ (1,827,300)	\$ (1,742,181)	\$ (1,819,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	120,000				
Net Surplus (Deficit)	<u>\$ (1,962,200)</u>	<u>\$ (1,813,000)</u>	<u>\$ (1,827,300)</u>	<u>\$ (1,742,181)</u>	<u>\$ (1,819,600)</u>

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

	2022/23 Budget	2021/22		2020/21	
		Forecast/Act	Budget	Actual	Budget
REVENUES					
Parking fines	-		-		-
Other fines	24,700	28,600	10,000	30,077	10,000
	<u>24,700</u>	<u>28,600</u>	<u>10,000</u>	<u>30,077</u>	<u>10,000</u>
EXPENSES					
Salary and wages	7,000	3,900	6,800	3,842	5,600
Employee Benefits	1,700	600	1,400	353	1,100
Legal	8,000	8,500	6,500	9,528	4,500
Utilities	3,500	3,600	3,500	2,992	3,500
Repairs and Maintenance	3,000	3,400	2,700	3,349	3,200
Contracted Services	1,776,200	1,544,900	1,517,000	1,471,934	1,478,400
	<u>1,799,400</u>	<u>1,564,900</u>	<u>1,537,900</u>	<u>1,491,998</u>	<u>1,496,300</u>
Net Department Surplus (Deficit)	\$ (1,774,700)	\$ (1,536,300)	\$ (1,527,900)	\$ (1,461,921)	\$ (1,486,300)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	120,000				
Net Surplus (Deficit)	<u>\$ (1,654,700)</u>	<u>\$ (1,536,300)</u>	<u>\$ (1,527,900)</u>	<u>\$ (1,461,921)</u>	<u>\$ (1,486,300)</u>

Draft Budget V4

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

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

Draft Budget V1A

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

	2022/23	2021/22		2020/21		
	Changes V1 to V2 Changes V2 to V3	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES						
Fire Protection Area Rate		396,100	393,900	396,100	391,159	396,100
Kings County Fire Protection	174,800		169,700	167,000	176,396	167,000
Miscellaneous			11,000	-	507	-
Other conditional grants			-	-	-	-
		570,900	574,600	563,100	568,062	563,100
EXPENSES						
Salary and wages		88,000	81,400	84,700	80,343	83,900
Employee Benefits	15,800		13,800	12,300	14,179	12,100
Meeting, Meals and Travel		2,500	1,700	2,500	1,788	1,900
Professional Development		15,000	10,900	15,000	13,599	15,000
Membership Dues & Fees		1,600	1,300	1,600	310	1,200
Telecommunications		8,400	8,300	8,400	8,001	8,800
Office Expense		500	300	500	3	1,000
Insurance		7,500	5,600	7,500	3,816	6,000
Stipends & Honorariums		41,000	32,800	40,400	34,017	38,400
Heat		5,000	5,200	4,100	2,978	4,100
Utilities		13,700	12,900	13,700	12,963	13,700
Repairs and Maintenance		9,000	17,200	8,900	10,727	13,200
Vehicle Fuel		5,700	4,400	5,700	3,739	5,400
Vehicle Repairs & Maintenance		50,000	35,000	45,600	40,842	46,600
Vehicle Insurance		9,000	8,500	8,500	5,664	4,600
Operational Equip & Supplies		60,000	80,400	60,000	68,595	68,000
Equipment Maintenance		10,000	12,000	10,000	18,639	10,000
Contracted Services		410,500	413,500	410,500	414,171	410,200
Licenses and Permits		1,800	1,800	1,800	1,749	1,800
		755,000	747,000	741,700	736,123	745,900
Net Department Surplus (Deficit)		\$ (184,100)	\$ (172,400)	\$ (178,600)	\$ (168,061)	\$ (182,800)

Note: \$396,100 (\$396,100 in 21/22) of contracted services expense relates to Fire Hydrant Fee paid to Wolfville Water Utility, as per UARB approved formula. The full amount of this fee is recovered by the Town through the Fire Protection Area Rate, noted in revenues above.

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

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
REVENUES					
Miscellaneous	80,000	69,400	80,000	66,995	80,000
	<u>80,000</u>	<u>69,400</u>	<u>80,000</u>	<u>66,995</u>	<u>80,000</u>
EXPENSES					
Salary and wages	54,900	56,300	52,800	56,549	52,700
Employee Benefits	13,800	9,300	8,500	8,350	8,500
Meeting, Meals and Travel	2,900	1,300	5,000	113	5,000
Advertising		-	-	-	-
Telecommunications		400	-	287	-
Office Expense	4,000	100	5,700	-	7,400
Legal		-	-	-	-
Operational Equip & Supplies	4,400	2,000	8,000	1,599	6,400
	<u>80,000</u>	<u>69,400</u>	<u>80,000</u>	<u>66,898</u>	<u>80,000</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 97</u>	<u>\$ -</u>

Draft Budget V4

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

Changes V1 to V2	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Kings County Fire Protection	-	100	600	441	600
License & fee revenue	5,000	5,000	5,000	3,592	5,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,915	1,600
	<u>6,900</u>	<u>7,000</u>	<u>7,500</u>	<u>5,948</u>	<u>7,200</u>
EXPENSES					
Salary and wages	2,300	100	2,200	558	2,200
Employee Benefits	300	-	300	-	300
Seasonal Wages	17,400	14,400	16,700	10,135	16,600
Employee Benefits Seasonal wag	2,000	1,300	1,700	827	1,700
Operational Equip & Supplies	500	600	500	416	500
Contracted Services	15,000	15,000	15,000	14,884	15,000
Debenture interest	2,000	2,800	2,500	3,592	4,000
	<u>39,500</u>	<u>34,200</u>	<u>38,900</u>	<u>30,412</u>	<u>40,300</u>
Net Department Surplus (Deficit)	<u>\$ (32,600)</u>	<u>\$ (27,200)</u>	<u>\$ (31,400)</u>	<u>\$ (24,464)</u>	<u>\$ (33,100)</u>

Draft Budget V1

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

	Changes V1 to V2	2021/22		2020/21		
	Changes V2 to V3	2022/23 Budget	Forecast/Act	Budget	Actual	Budget
REVENUES						
Metered Sales		14,800	11,200	-	7,631	-
Job Cost billings		10,000	6,500	7,000	4,500	10,000
Cost recoveries from Water Util		106,500	115,100	115,100	115,100	115,100
Cost recoveries from Sewer Dept		42,600	45,300	45,300	45,300	45,300
Land Leases		4,000	8,300	3,900	3,385	4,000
TOTAL REVENUE		177,900	186,400	171,300	175,916	174,400
EXPENSES						
Salary and wages		577,100	551,900	568,600	509,972	550,400
Employee Benefits		140,400	132,100	124,200	112,932	120,300
Seasonal Wages		-	-	-	-	12,000
Employee Benefits Seasonal wag		-	-	-	-	1,200
Meals and Travel		3,500	5,100	3,300	3,000	2,300
Membership Dues & Fees		1,300	1,500	1,400	490	1,100
Advertising		-	500	-	469	-
Telecommunications		4,400	4,100	3,800	3,806	4,200
Office Expense		4,300	3,500	4,000	3,798	3,600
Legal		5,000	8,100	5,000	4,051	-
Heat		7,000	8,100	7,000	4,716	9,000
Utilities		38,800	34,000	33,000	36,459	32,500
Repairs and Maintenance		20,000	33,800	40,000	13,171	50,400
Vehicle Fuel		40,800	35,200	34,000	21,342	36,900
Vehicle Repairs & Maintenance		70,000	76,600	69,500	53,504	65,300
Vehicle Insurance		5,000	4,900	4,900	3,259	4,200
Operational Equip & Supplies		149,900	174,400	147,000	154,084	177,300
Equipment Rentals		10,000	20,900	5,000	-	-
Contracted Services		469,400	443,400	425,000	431,679	441,000
Licenses and Permits		1,600	1,400	1,500	1,374	1,500
Debenture interest		127,200	134,100	136,200	131,408	133,500
		1,675,700	1,673,600	1,613,400	1,489,514	1,646,700
Net Division Surplus (Deficit)		\$ (1,497,800)	\$ (1,487,200)	\$ (1,442,100)	\$ (1,313,598)	\$ (1,472,300)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		65,000	-	30,000	-	100,000
Net Surplus (Deficit)		\$ (1,432,800)	\$ (1,487,200)	\$ (1,412,100)	\$ (1,313,598)	\$ (1,372,300)

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

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

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

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

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

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Utilities	23,000	23,000	23,000	22,251	21,500
Operational Equip & Supplies	5,000	7,600	5,000	1,861	9,600
Contracted Services	1,500	1,200	1,500	211	
	<u>29,500</u>	<u>31,800</u>	<u>29,500</u>	<u>23,823</u>	<u>31,100</u>
Net Department Surplus (Deficit)	<u>\$ (29,500)</u>	<u>\$ (31,800)</u>	<u>\$ (29,500)</u>	<u>\$ (23,823)</u>	<u>\$ (31,100)</u>

Draft Budget

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

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

Draft Budget V4

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

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

Draft Budget V4

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

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

Draft Budget

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

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

Draft Budget

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

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

Draft Budget

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

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

Draft Budget

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

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
EXPENSES					
Salary and wages	9,600	7,100	-	5,886	
Employee Benefits	2,500	1,300	-	674	
Utilities	20,300	19,600	20,300	17,468	20,300
Operational Equip & Supplies	23,800	20,600	23,800	25,536	33,500
Contracted Services	4,000	4,500	3,400	532	
	<u>60,200</u>	<u>53,100</u>	<u>47,500</u>	<u>50,096</u>	<u>53,800</u>
Net Department Surplus (Deficit)	<u>\$ (60,200)</u>	<u>\$ (53,100)</u>	<u>\$ (47,500)</u>	<u>\$ (50,096)</u>	<u>\$ (53,800)</u>

Draft Budget

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

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
REVENUES	-	-	-	-	-
EXPENSES					
Salary and wages	66,700	50,500	41,000	40,333	40,200
Employee Benefits	17,900	9,800	9,500	6,508	9,300
Telecommunications		600		538	
Utilities	78,000	74,800	42,200	24,008	32,400
Repairs and Maintenance		-		-	-
Vehicle Fuel	-	2,600		1,322	-
Vehicle Repairs & Maintenance	7,000	9,200	5,300	9,117	5,300
Vehicle Insurance	1,000	900	1,000	575	
Operational Equip & Supplies	20,000	12,900	16,000	26,650	29,000
Contracted Services	3,500	12,300	4,000	2,004	2,800
	194,100	173,600	119,000	111,055	119,000
Net Department Surplus (Deficit)	\$ (194,100)	\$ (173,600)	\$ (119,000)	\$ (111,055)	\$ (119,000)

Draft Budget V4

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

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

Draft Budget V4

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

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
REVENUES					
Sewer Rates	608,400	528,200	509,000	422,283	451,500
Kings County Sewer Contribution	5,000	2,000	2,000	6,223	2,000
PNS conditional grants	-			32,000	
Other conditional grants	-				
	<u>613,400</u>	<u>530,200</u>	<u>511,000</u>	<u>460,506</u>	<u>453,500</u>
EXPENSES					
Operational Equip & Supplies	20,000	19,200	20,000	20,816	20,000
Contracted Services	-	1,100	3,800	-	3,800
Debenture interest	53,200	20,900	28,200	25,941	17,300
	<u>73,200</u>	<u>41,200</u>	<u>52,000</u>	<u>46,757</u>	<u>41,100</u>
Net Department Surplus (Deficit)	<u>\$ 540,200</u>	<u>\$ 489,000</u>	<u>\$ 459,000</u>	<u>\$ 413,749</u>	<u>\$ 412,400</u>

Draft Budget

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

Changes V2 to V3	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Zoning & Subdivision approvals	1,100	3,100	600	1,617	600
Bldg Insp. & Development Revenues	-	-	-	3,092	-
License & fee revenue	1,500	100	1,500	1,080	1,500
Building & development permits	20,000	14,500	16,000	19,413	16,000
Development agreements	-	-	1,000	-	1,000
Land Leases	900	-	900	-	900
Miscellaneous	-	-	-	-	-
Employment grants	-	-	-	4,706	8,400
PNS conditional grants	-	12,000	-	81,000	30,000
Other conditional grants	-	35,000	-	25,382	46,500
	<u>23,500</u>	<u>64,700</u>	<u>20,000</u>	<u>136,290</u>	<u>104,900</u>
EXPENSES					
Salary and wages	324,100	336,100	339,600	277,290	269,500
Employee Benefits	73,500	71,200	58,800	54,932	47,500
Seasonal Wages	-	46,400	30,000	68,095	91,600
Employee Benefits Seasonal wag	-	4,700	3,000	6,243	9,700
Meetings, Meals and Travel	4,000	600	5,000	496	5,000
Membership Dues & Fees	2,500	2,400	2,500	2,078	3,000
Advertising	5,600	-	8,000	1,608	8,000
Telecommunications	3,500	3,400	5,300	3,418	5,300
Office Expense	12,000	11,200	13,200	9,141	13,200
Legal	10,000	25,600	10,000	16,978	20,000
Miscellaneous	-	900	-	-	-
Operational Equip & Supplies	-	300	-	-	1,000
Program Expenditures	-	9,100	-	28,125	20,000
Contracted Services	40,000	86,300	55,000	44,912	25,000
Licenses and Permits	-	-	-	567	-
	<u>475,200</u>	<u>598,200</u>	<u>530,400</u>	<u>513,883</u>	<u>518,800</u>
Net Division Surplus (Deficit)	(451,700)	\$ (533,500)	(510,400)	\$ (377,593)	\$ (413,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		-	129,000	-	15,000
Net Surplus (Deficit)	<u>\$ (451,700)</u>	<u>\$ (533,500)</u>	<u>\$ (381,400)</u>	<u>\$ (377,593)</u>	<u>\$ (398,900)</u>

Town of Wolfville
2022/23 Operating Budget
Community Development Division

Recreation & Cultural

Changes V1 to V2	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
REVENUES					
Kings County Recreation Contrib	15,000	15,000	15,000	41,833	15,000
Program fees	20,000	12,500	15,000	11,205	20,000
Festival & events revenues	-	2,500	-	609	-
Facility fees & cost recoveries	12,000	4,800	12,000	4,596	12,300
Tourist Bureau revenues	-	-	8,500	71	7,500
Miscellaneous	-	1,100	-	1,377	-
Employment grants	7,000	9,600	4,500	7,028	-
PNS conditional grants	-	5,000	-	18,646	-
Other conditional grants	31,000	13,300	21,100	15,050	17,600
TOTAL REVENUE	85,000	63,800	76,100	100,415	72,400
EXPENSES					
Salary and wages	386,200	262,100	377,300	248,791	322,700
Employee Benefits	84,400	76,000	71,500	79,209	60,200
Seasonal/Term Wages	353,500	378,400	311,500	305,744	386,100
Employee Benefits Seasonal wag	63,000	40,600	52,600	32,210	62,700
Meals and Travel	1,700	2,100	1,300	1,291	1,100
Membership Dues & Fees	5,300	4,600	5,200	4,658	3,300
Advertising	7,000	200	11,300	2,228	17,000
Telecommunications	6,100	4,600	4,900	4,807	11,100
Office Expense	4,000	4,900	2,000	3,235	3,000
Legal	-	1,400	-	2,255	-
Marketing and Communications	2,500	1,000	2,500	-	-
Utilities	20,400	31,500	19,800	22,526	16,500
Repairs and Maintenance	56,500	69,300	65,000	11,178	19,000
Vehicle Fuel	6,500	6,900	7,500	5,688	7,500
Vehicle Repairs & Maintenance	12,000	19,800	10,500	26,504	10,500
Vehicle Insurance	4,000	4,200	4,200	2,760	2,800
Operational Equip & Supplies	106,500	102,800	116,800	116,351	134,500
Equipment Maintenance	-	-	-	-	-
Equipment Rentals	-	5,800	-	2,657	-
Program Expenditures	77,500	58,600	68,100	37,058	55,600
Contracted Services	113,000	82,300	99,000	58,762	69,000
Grants to Organizations	75,000	64,500	80,300	48,350	79,700
Debenture interest	6,600	7,200	13,500	7,374	7,600
	1,391,700	1,228,800	1,324,800	1,023,636	1,269,900
Net Division Surplus (Deficit)	(1,306,700)	\$ (1,165,000)	\$ (1,248,700)	\$ (923,221)	\$ (1,197,500)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	50,000	-	61,000	-	-
	50,000	-	61,000	-	-
Net Surplus (Deficit)	\$ (1,256,700)	\$ (1,165,000)	\$ (1,187,700)	\$ (923,221)	\$ (1,197,500)

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

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

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

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

Draft Budget V4

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

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
REVENUES					
Festival & events revenues	-	2,500	-	609	-
Employment grants		4,200			-
PNS conditional grants				9,946	-
Other conditional grants	14,500	1,800	4,500	1,800	-
	<u>14,500</u>	<u>8,500</u>	<u>4,500</u>	<u>12,355</u>	<u>-</u>
EXPENSES					
Salary and wages	4,000	3,500	3,500	-	5,600
Employee Benefits	700	700	700	-	700
Seasonal Wages	18,000	9,300	9,300	8,806	9,300
Employee Benefits Seasonal wag	2,200	1,000	1,000	807	1,200
Advertising	5,000	200	6,000	2,026	5,500
Operational Equip & Supplies	11,500	4,100	12,000	5,002	27,000
Program Expenditures	62,000	43,300	54,000	22,715	47,000
Contracted Services		400			
Grants to Organizations	30,000	32,500	35,300	26,000	35,300
	<u>133,400</u>	<u>95,000</u>	<u>121,800</u>	<u>65,356</u>	<u>131,600</u>
Net Department Surplus (Deficit)	\$ (118,900)	\$ (86,500)	\$ (117,300)	\$ (53,001)	\$ (131,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (118,900)</u>	<u>\$ (86,500)</u>	<u>\$ (117,300)</u>	<u>\$ (53,001)</u>	<u>\$ (131,600)</u>

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

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

Draft Budget V4

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

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

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

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V2 to V3					
REVENUES					
Tourist Bureau revenues		-	8,500	71	7,500
Employment grants	2,500	2,700			
PNS conditional grants		5,000	-	6,900	-
Other conditional grants	10,000	-	10,100	-	10,600
	<u>12,500</u>	<u>7,700</u>	<u>18,600</u>	<u>6,971</u>	<u>18,100</u>
EXPENSES					
Salary and wages	3,500	3,700	3,300	2,918	3,300
Employee Benefits	700	700	400	2,673	400
Seasonal Wages	50,000	24,000	32,000	35,867	55,700
Employee Benefits Seasonal wag	6,000	2,200	3,200	5,351	8,400
Meetings, Meals and Travel	-	100	-	-	-
Membership Dues & Fees	600	500	500	-	500
Telecommunications	2,000	1,400	2,000	1,535	2,000
Office Expense	1,000	500	1,000	214	1,000
Marketing and Communications		100			
Utilities	2,000	3,100	2,000	4,632	2,000
Repairs and Maintenance	1,500	7,200	1,000	2,507	1,000
Operational Equip & Supplies	6,800	4,000	13,000	2,228	10,600
Contracted Services	3,500	4,300	-	4,192	-
	<u>77,600</u>	<u>51,800</u>	<u>58,400</u>	<u>62,117</u>	<u>84,900</u>
Net Department Surplus (Deficit)	<u>\$ (65,100)</u>	<u>\$ (44,100)</u>	<u>\$ (39,800)</u>	<u>\$ (55,146)</u>	<u>\$ (66,800)</u>

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

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

Draft Budget

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

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

Draft Budget

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

	2022/23	2021/22		2020/21	
	Budget	Forecast/Act	Budget	Actual	Budget
EXPENSES					
<u>Local partners</u>					
Grant to WBDC	100,000	100,000	100,000	30,000	100,000
<u>Regional partners</u>					
Regional Solid Waste - VWRM	540,000	431,100	512,600	425,961	509,600
Transit services - KTA & KPPT	189,000	198,400	217,000	174,813	172,900
Valley Community Fibre Network	2,000	2,000	2,000	1,306	2,000
Regional Development - REN	30,000	-	-	-	-
Regional Emergency Measure - REMO	10,000	-	-	-	-
Kings Region -cooperative Initiatives	100,000	30,300	30,000	9,026	20,800
<u>Provincial partners</u>					
Annapolis Valley Regional Libra	31,000	30,100	30,300	24,320	25,000
Education	719,000	720,000	722,000	724,380	736,800
Corrections	82,000	83,600	82,000	81,695	82,000
Regional Housing Authority	60,000	60,000	50,000	34,781	40,000
Assessment services	78,000	77,300	78,000	77,246	78,000
	1,941,000	1,732,800	1,823,900	1,583,528	1,767,100
Net Department Surplus (Deficit)	\$ (1,941,000)	\$ (1,732,800)	\$ (1,823,900)	\$ (1,583,528)	\$ (1,767,100)

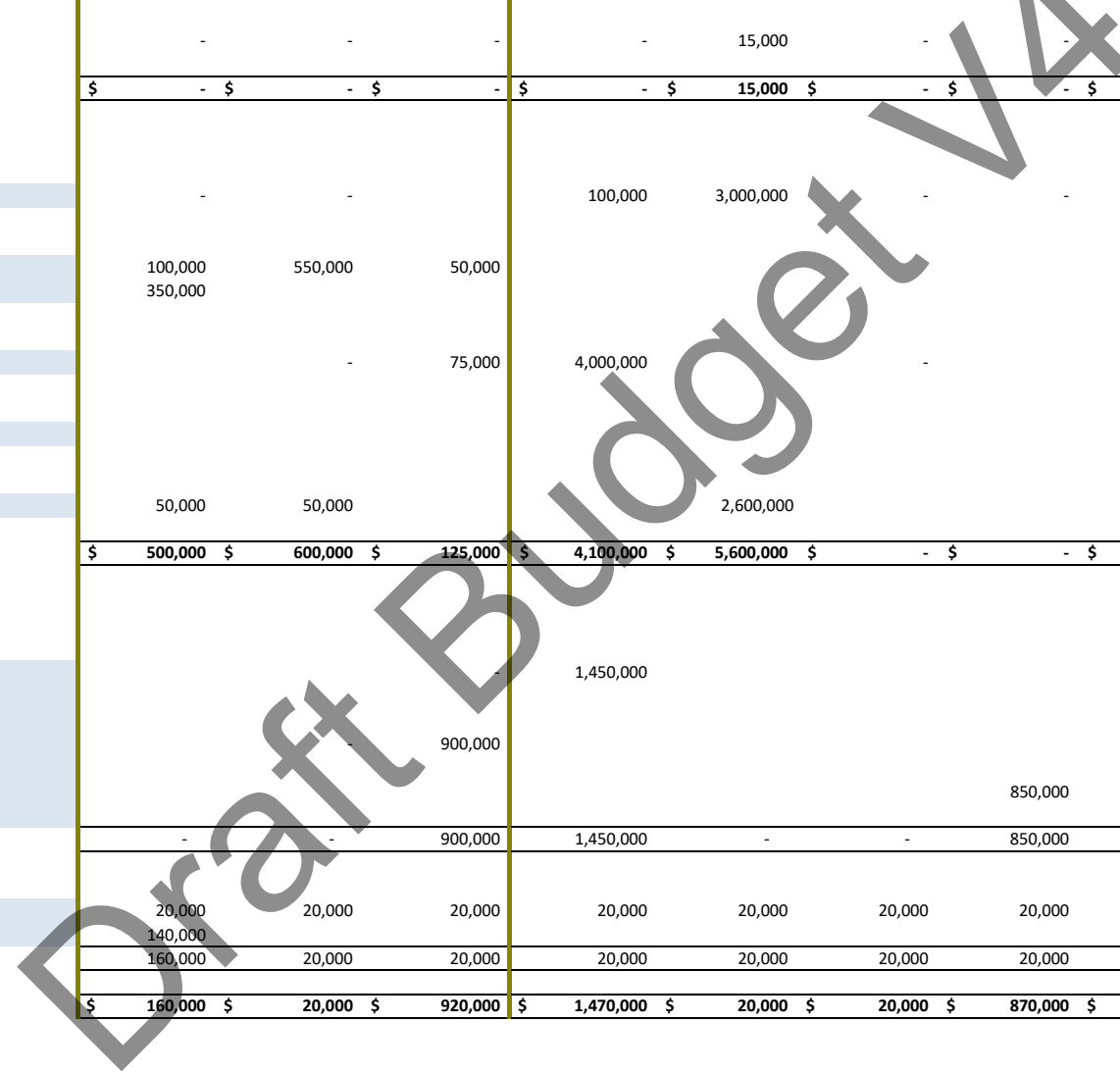
NOTE: Kings Transit Cost increase beyond value noted to be offset by use of COVID Safe Reopening Grant funds to the extent balance carries forward from fiscal 2021/22

Draft Budget V4

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

	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>
V1 to V2 Change										
V3 to V4 Changes										
Information Technology										
Servers	-	-	-	-	15,000	-	-	-	-	-
Other IT Upgrades										
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Buildings										
Town Hall Civic Complex										
New or Major Renovated Facility	-	-		100,000	3,000,000	-	-			
Community Development/Public Works										
Public Works Facility/Yard Upgrades	100,000	550,000	50,000							
Dykeland Salt Shed	350,000									
Fire Hall										
New Facility		-	75,000	4,000,000		-				
RCMP Detachment										
may be impacted by service review										
Library										
New Facility	50,000	50,000			2,600,000					
Total Municipal Buildings	\$ 500,000	\$ 600,000	\$ 125,000	\$ 4,100,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Protective Services										
Fire Department										
Trucks - may be impacted by service review										
Aerial Ladder Truck				1,450,000						
Pumper 1 E-One Cyclone										
Ford 4*4 Utility Vehicle										175,000
Pumper 3 E-One Cyclone			900,000							
Tanker 6 Int'l Pumper/Tanker										650,000
Rescue 4 Pumper Rescue							850,000			
Ford Haz Matt vehicle								170,000		
Fire Trucks	-	-	900,000	1,450,000	-	-	850,000	170,000	-	825,000
Equipment										
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SCBA Apparatus	140,000									
Misc Fire Equipment	160,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Fire Department	\$ 160,000	\$ 20,000	\$ 920,000	\$ 1,470,000	\$ 20,000	\$ 20,000	\$ 870,000	\$ 190,000	\$ 20,000	\$ 845,000

Accessibility
Deadline



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

V1 to V2 Change	BUDGET FOCUS			Accessibility Deadline						
	Year 1 <u>2022/23</u>	Year 2 <u>2023/24</u>	Year 3 <u>2024/25</u>	Year 4 <u>2025/26</u>	Year 5 <u>2026/27</u>	Year 6 <u>2027/28</u>	Year 7 <u>2028/29</u>	Year 8 <u>2029/30</u>	Year 9 <u>2030/31</u>	Year 10 <u>2031/32</u>
V3 to V4 Changes										
Transportation Services										
Public Works - Fleet Inventory										
veh # 18 - 2019 Wacker Neuson Loader	12,000	-	-	-	-	175,000	-	-	-	-
veh # 19 - PW 2017 F250 3/4 ton Crew Cab	-	-	-	-	55,000	-	-	-	-	-
veh # 21 - PW 2015 F250 4*4	-	-	-	89,000	-	-	-	-	-	-
veh # 22 - PW 2014 Ford F150 1/2 ton	-	-	50,000	-	-	-	-	-	-	-
veh # 23 - PW 2016 F450 1 ton 4*4	140,000	-	-	-	-	-	160,000	-	-	-
veh # 25 - PW 2017 5 ton plow truck	-	250,000	-	-	-	-	-	-	270,000	-
veh # 27 - PW 2020 JD backhoe	-	-	-	-	190,000	-	-	-	-	-
veh # 28 - PW 2013 Case loader	-	-	303,000	-	-	-	-	-	-	-
veh # 29 - PW 2020 trackless (sidewalk Tractor)	-	-	-	-	-	-	195,000	-	-	-
veh #15 - PW LH Truck 2019 F150	-	-	-	-	-	-	-	60,000	-	-
veh # 24 - PW 2011 asphalt recycler	-	-	110,000	-	-	-	-	-	-	-
veh # 51 - PW 2017 trackless	-	-	-	190,000	-	-	-	-	-	-
Parks Dept - Fleet/Equip										
veh # 20 - 2014 Ford 1/2 pick up	-	-	50,000	-	-	-	-	-	-	-
veh # 26 - Parks 2016 Ford F250 3/4 ton crew cab	-	-	-	80,000	-	-	-	-	-	-
veh # 31 - Parks 2001 Suzuki micro truck	25,000	-	-	-	-	-	-	-	30,000	-
veh #34 - Parks 2000 Suzuki micro truck	25,000	-	-	-	-	-	-	-	30,000	-
veh #16 - Parks LH Truck 2019 F150	-	-	-	-	-	-	-	60,000	-	-
veh # 39 - Parks 2015 JD mower X730	-	-	-	18,000	-	-	-	-	20,000	-
veh # 40 -2015 JD Parks loader 1025	25,000	-	-	-	-	30,000	-	-	-	-
veh # 37 - Parks 2017 JD mower/backhoe 2032	-	-	-	-	-	55,000	-	-	-	-
veh # 38 - Parks 2017 JD mower 1023E	25,000	-	-	-	-	-	25,000	-	-	-
veh # 33 - Parks 2015 F450 3/4 ton crew cab 4*4	-	-	-	-	-	-	-	85,000	-	-
veh #59 - Parks 2020 Kubota Mower	-	-	-	-	-	-	-	-	-	-
veh #new - Parks 3/4 ton full crew cab 4*4	90,000	-	-	-	-	-	-	-	-	-
Chipper	-	-	-	-	-	-	-	-	-	-
Water & Wastewater Dept's										
Veh #30 - Works 2021 Ford F150	-	-	-	-	-	-	-	-	-	-
veh # 32 - Works 2017 F250 3/4 ton 4*4	-	-	-	-	-	80,000	-	-	-	-
veh #14 - Works Pick Up, was 2014 veh #30	-	-	-	55,000	-	-	-	-	-	-
Other										
veh # 17 - Bylaw car 2013 Ford Fusion	55,000	-	-	-	-	-	-	-	-	-
flail mower	-	-	-	-	-	-	-	-	-	-
Rec Dept - 2011 Bike Trailer	-	-	15,000	-	-	-	-	-	-	-
Fleet/Equipment	397,000	250,000	528,000	432,000	245,000	340,000	380,000	205,000	350,000	-

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

V1 to V2 Change	BUDGET FOCUS			Accessibility						
	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
V3 to V4 Changes										
Transportation Infrastructure <i>includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable</i>										
Highland - Prospect to Skyway	3,200,000									
Highland - AT Option incl in line above	-									
Pleasant - Sherwood to Huron	-		540,000							
Victoria - Main to King			800,000							
Fairfield Harbourside		need to get breakdown with Harbourside								
		505,000								
Future Street Project Allowance	allow yr to get handle on asset conditions				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Guard Rail - Orchard Ave										
Engineering External Support	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	3,255,000	560,000	1,400,000	60,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
Land Acquisitions/Disposals										
Rail Trail ?	-	-	-	-	-	-	-	-	-	-
	3,255,000	560,000	1,400,000	60,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
Streets, Sidewalks, Parking Lots										
Other Transportation										
Decorative Light Posts - to Willow				235,000						
Wayfinding - carryforward from 21/22	50,000									
Flood Risk Mitigation - partial cfwd	75,000					1,000,000				
Traffic Safety & Mobility Program										
Crosswalk Upgrades, eg. RRB/accessibility	40,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AT Network	Highland	Harbourside	50,000	200,000	500,000	-	-	-	-	-
	165,000	25,000	75,000	460,000	525,000	1,025,000	25,000	25,000	105,000	25,000
Other Transportation										
TOTAL TRANSPORTATION	\$ 3,817,000	\$ 835,000	\$ 2,003,000	\$ 952,000	\$ 2,330,000	\$ 2,925,000	\$ 1,965,000	\$ 1,790,000	\$ 2,015,000	\$ 1,585,000

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

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

Accessibility
Deadline

Draft Budget V4

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

V1 to V2 Change	BUDGET FOCUS			Accessibility Deadline						
	Year 1 <u>2022/23</u>	Year 2 <u>2023/24</u>	Year 3 <u>2024/25</u>	Year 4 <u>2025/26</u>	Year 5 <u>2026/27</u>	Year 6 <u>2027/28</u>	Year 7 <u>2028/29</u>	Year 8 <u>2029/30</u>	Year 9 <u>2030/31</u>	Year 10 <u>2031/32</u>
V3 to V4 Changes										
Community Infrastructure										
Infrastructure										
<u>East End Gateway</u>										
Replace VIC - partial cfwd	600,000									
Other Gateway Upgrades - sidewalk/street layout	-	455,000								
Events Lawn	75,000									
Willow			150,000							
Public Art Project	30,000									
Nature Preserve - dam upgrade	50,000						600,000	600,000		
<u>West End Parkland & Trail</u>										
Trail system neighborhood	20,000	30,000	10,000	150,000						
<u>Reservoir Park</u>										
Washroom/Change Rooms	125,000									
Main walking trails, steps into large pond, shading/other stuff	30,000									
Compost Site - review relocation	30,000									
Rotary - parking	-	150,000								
Rotary - soccer	10,000									
Quiet Park			300,000							
Nature Trust	150,000									
<u>Accessibility Upgrades</u>										
Clock Park - Concrete walkways	70,000									
Rec Centre - automatic doors	20,000									
<u>Pickleball Courts</u>										
Location to be determined		270,000								
<u>Farmers Market - open space enhancements</u>										
Parking Lot - Dykeland/Elm cul de sac				175,000						
Pond & Park area					100,000					
Allow for Future Park Development						100,000			100,000	100,000
	\$ 1,210,000	\$ 905,000	\$ 460,000	\$ 325,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 600,000	\$ 100,000	\$ 100,000
GRAND TOTAL ALL PROJECTS	\$ 5,937,000	\$ 2,510,000	\$ 6,158,000	\$ 7,247,000	\$ 8,065,000	\$ 3,045,000	\$ 3,435,000	\$ 2,580,000	\$ 2,135,000	\$ 2,530,000
								\$ 42,872,500	\$ 43,642,000	

Town of Wolfville
Capital Budget
2022/23 Funding Summary

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Energy Grants	Fed/Prov. other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt					
Information Technology									
Infrastructure Upgrades	-	-							
Municipal Buildings	500,000	100,000	150,000	250,000					
Fire Services									
Equipment Upgrades	160,000	160,000							
Vehicles	-	-							
Public Works Equipment									
Vehicle/Equipment replacement	397,000	337,400						59,600	
Street reconstruction projects	3,255,000	-	55,000	775,000	1,675,000				750,000
Other	165,000	40,000	125,000						
Environmental Health Services									
Sewage Treatment	200,000	200,000							
Sewage Collection	-	-							
Lift Station Upgrades	50,000	-	50,000						
Community Services									
VIC/Welcome Centre	600,000	-		400,000					
Events Lawn	75,000	50,000				200,000		25,000	
Nature Preserve	50,000	-	50,000						
West End Trail	20,000	-	20,000						
Reservoir Park Washroom	155,000	130,000						25,000	
Accessibility Upgrades	90,000					90,000			
Nature Trust	150,000	-						150,000	
Compost Site	30,000	-	30,000						
Public Art	30,000	-	30,000						
OTHER	10,000	-							10,000
Totals	\$ 5,937,000	\$ 1,017,400	\$ 510,000	\$ 1,425,000	\$ 1,675,000	\$ -	\$ 340,000	\$ 219,600	\$ 750,000

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

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

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

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

Draft Budget

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

	Year 1 <u>2022/23</u>	Year 2 <u>2023/24</u>	Year 3 <u>2024/25</u>	Year 4 <u>2025/26</u>	Year 5 <u>2026/27</u>
Equipment					
Remote Meter System	35,000				
Generator veh #30 - 1/2 pick up					
Total Other	35,000	-	-		-
Distribution					
Highland - Catherine Court to Skyway Victoria - Main to King	750,000		200,000		
Streets - year 5 and out				-	375,000
	750,000	-	200,000	-	375,000
Treatment System					
<u>Transmission Line to WTP</u> Westwood to University Ave University Ave to Skyway Cherry Lane to Westwood Skyway to WTP	360,000	495,000	400,000		
	360,000	495,000	400,000	-	-
GRAND TOTAL ALL PROJECTS	\$ 1,145,000	\$ 495,000	\$ 600,000	\$ -	\$ 375,000
Funding					
Depreciation Reserve Funds - current year	150,000	160,000	150,000	-	160,000
Depreciation Reserve Funds - accumulated	339,000				
Capital From Revenue	70,000	70,000	70,000		70,000
Long Term Debt	386,000	265,000	380,000	-	145,000
Capital From Surplus	200,000				
	1,145,000	495,000	600,000	-	375,000

Wolfville Operations Plan

2022-2026

April 1, 2022



A cultivated experience for the mind, body, and soil

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LETTER FROM CHIEF ADMINISTRATIVE OFFICER

This year marks the second Operational Plan and Budget under the Council that was elected in October 2020. Over the past 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:

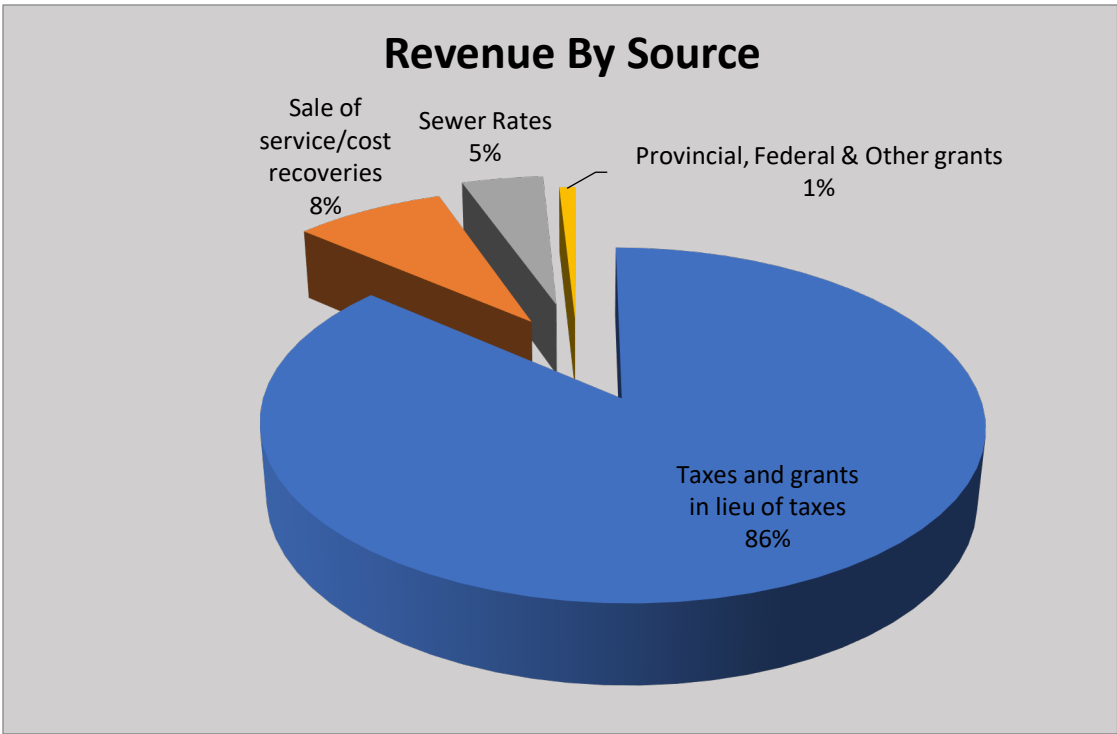
1. Priority Area 1 (PA1) - Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
2. Priority Area 2 (PA2) - Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk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

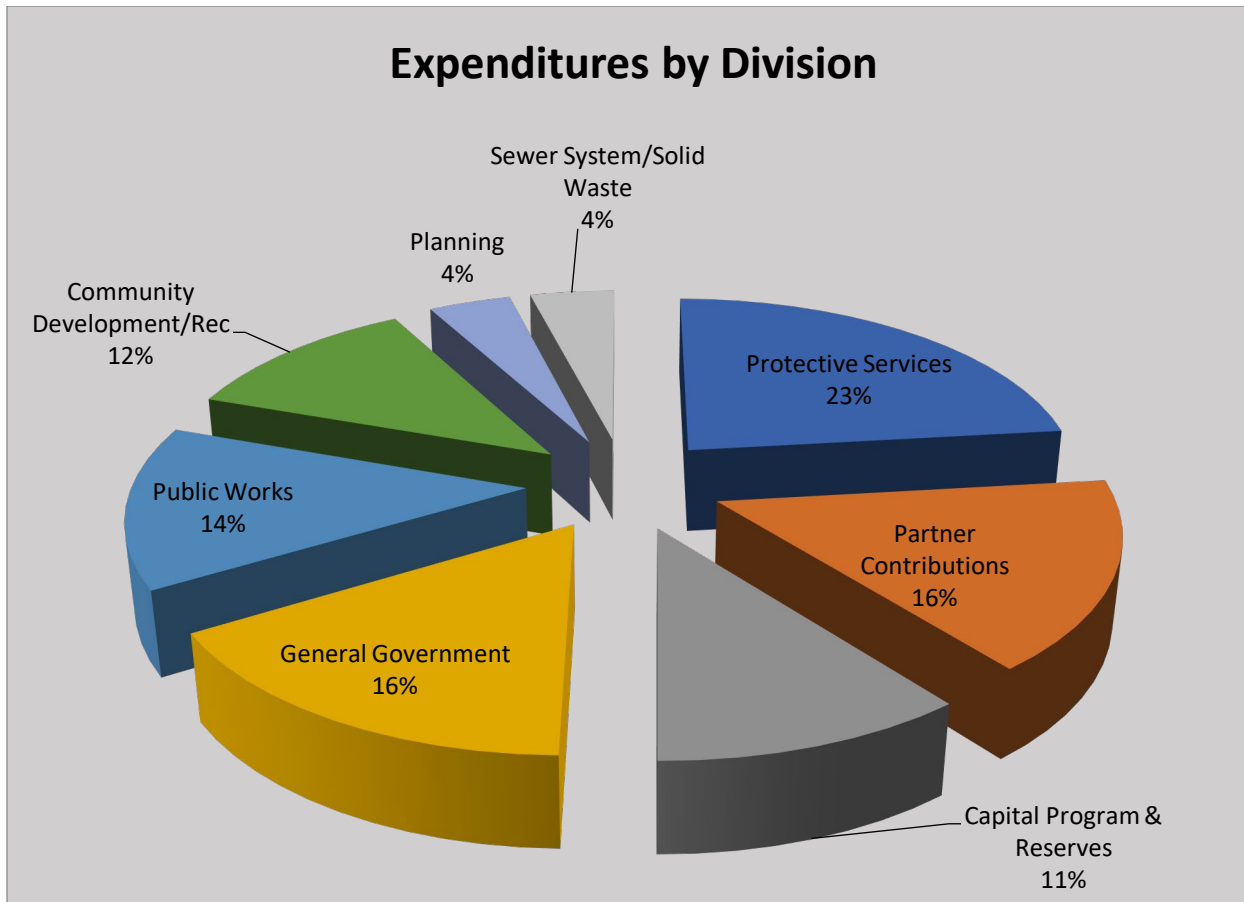
- A 1.75 cent reduction in the residential property tax rate, and a 1 cent reduction in the commercial property tax rate.
 - Residential Tax Rate = \$1.4575 per hundred dollars of assessment
 - Residential tax revenues account for 68% of total tax revenues (1614 accounts)
 - The Provincial Capped Assessment 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

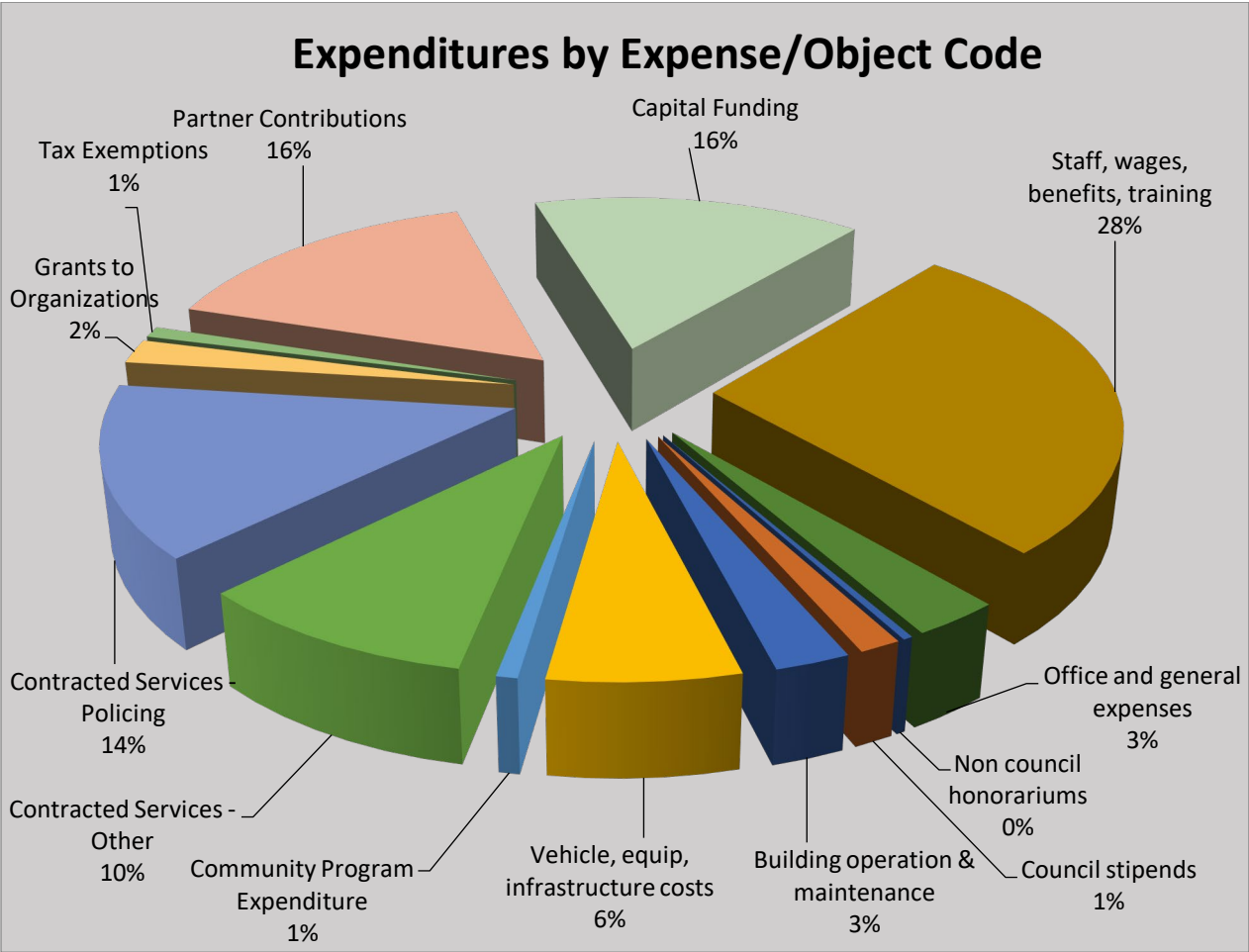


EXPENDITURES

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.





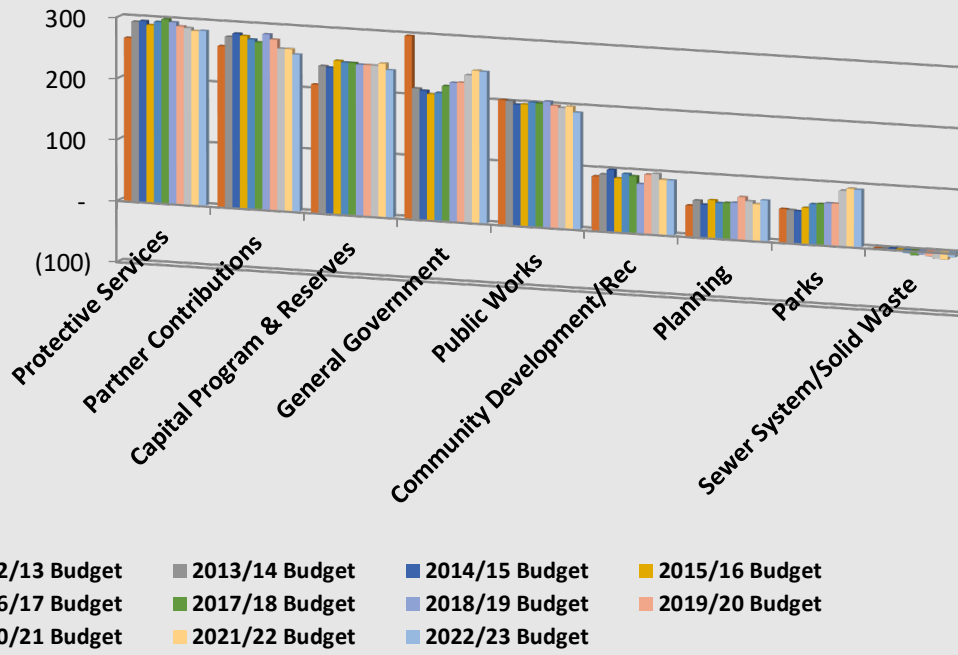
EXPENDITURES (continued)

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.

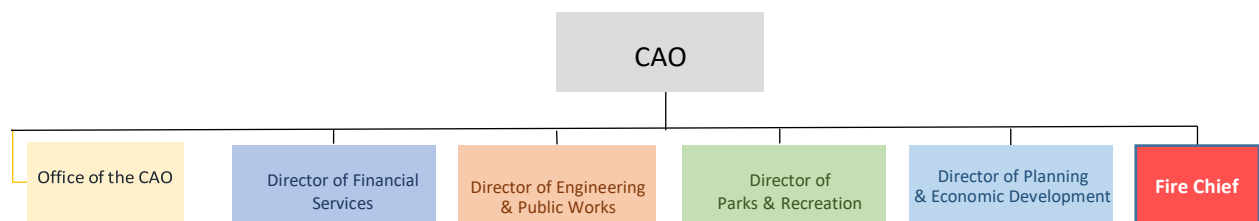
Chief Administrative Officer

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	Human Resources
<ul style="list-style-type: none">• 40 + Personnel Files• 44 Bylaws• 61 Policies• 26 HR Policies• 4 IT Servers• 5 Core Software Systems	<ul style="list-style-type: none">• 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 though 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.

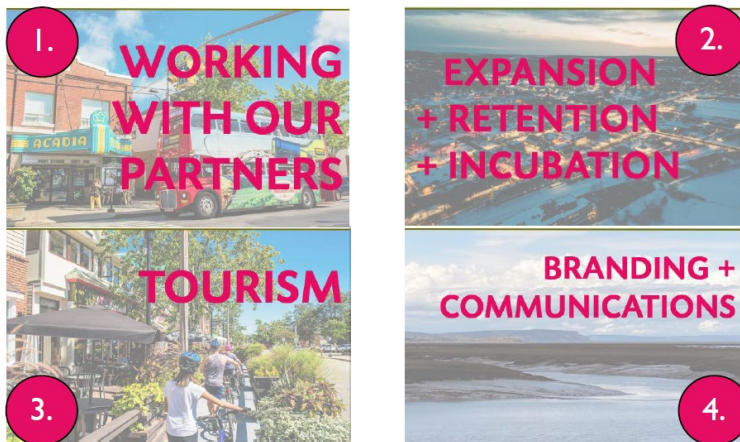
Section 243 of the *Municipal Government Act* requires Council to appoint a Development Officer to administer its land-use bylaw and the subdivision bylaw. Council has appointed Devin Lake and Marcia Elliott as the Town’s Development Officers. Marcia Elliott is the full-time Development Officer and Devin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

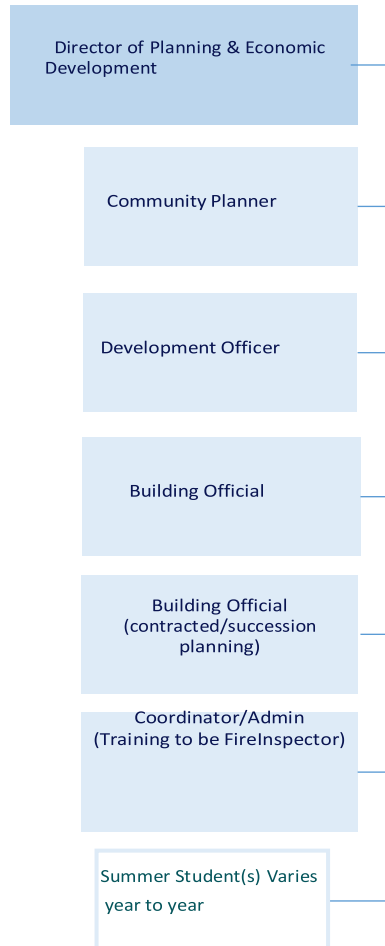


Building and Fire Inspection Services

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.

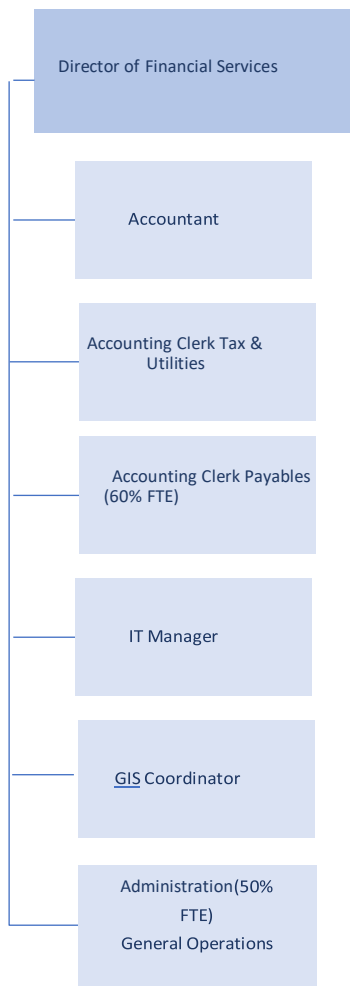
Geographical Information System (GIS)

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

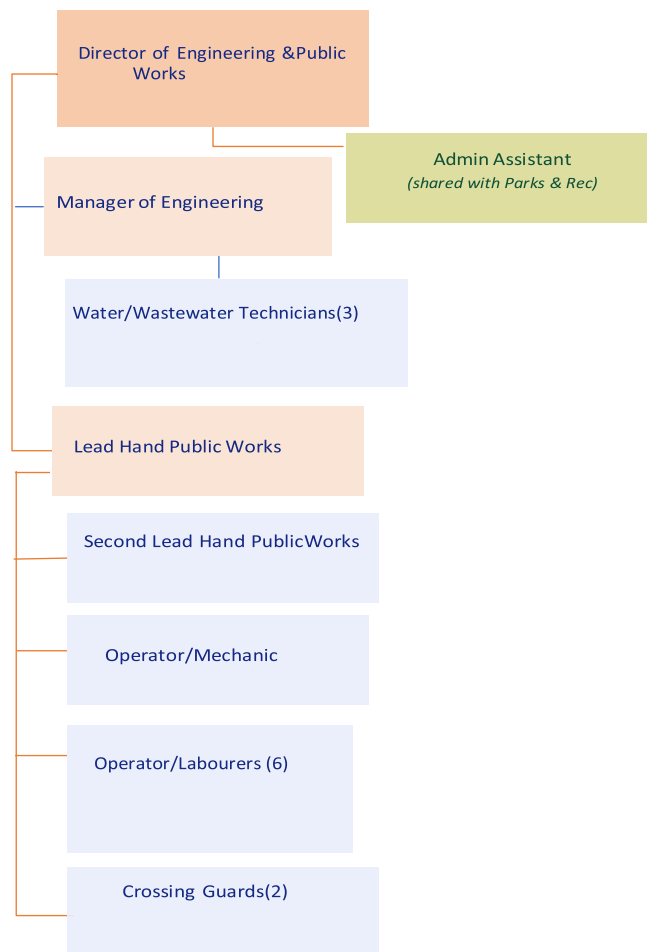
- All water provided is disinfected with chlorine to eliminate any bacteria that may be present and reduce the risk of waterborne diseases. A minimum chlorine residual is maintained throughout the system to ensure the water safety.
- Fluoride is added to help promote dental health and sodium hydroxide 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 Centre92.3 acres of Parks & Recreation Spaces7.8 km of TrailsSupports Art in Public Spaces Committee	<ul style="list-style-type: none">1 Director1 Manager, Community Development1 Parks Lead Hand1 Programmer, Community Rec1 Administrative Assistant (shared with Public Works)1 Custodian1 After School Supervisor6 Seasonal Parks Staff (2 FT)1 Welcome Centre SupervisorSummer 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

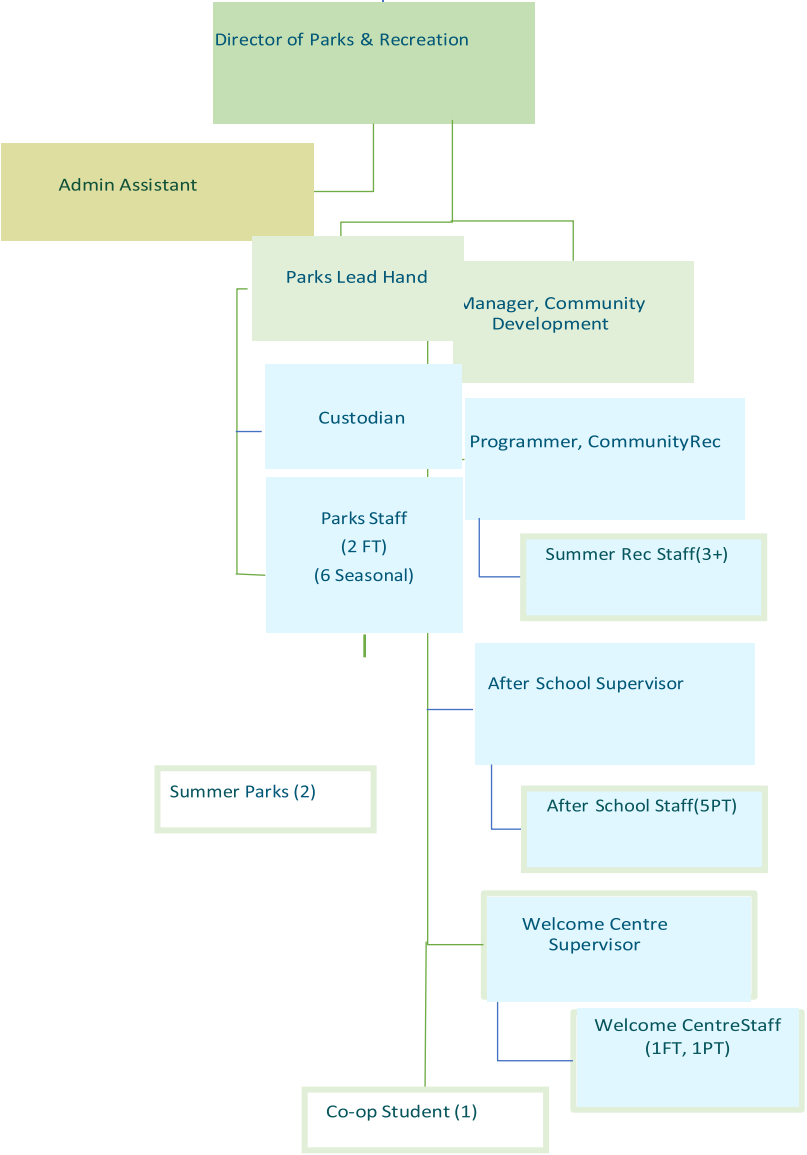
- Tourism is responsible for managing the Town's Visitor Information Centre (VIC) and Information Kiosks, as well, as identifying tourism opportunities that promote and attract visitors to Wolfville. The VIC is open from May to October and is the second busiest centre in the Annapolis Valley; next to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

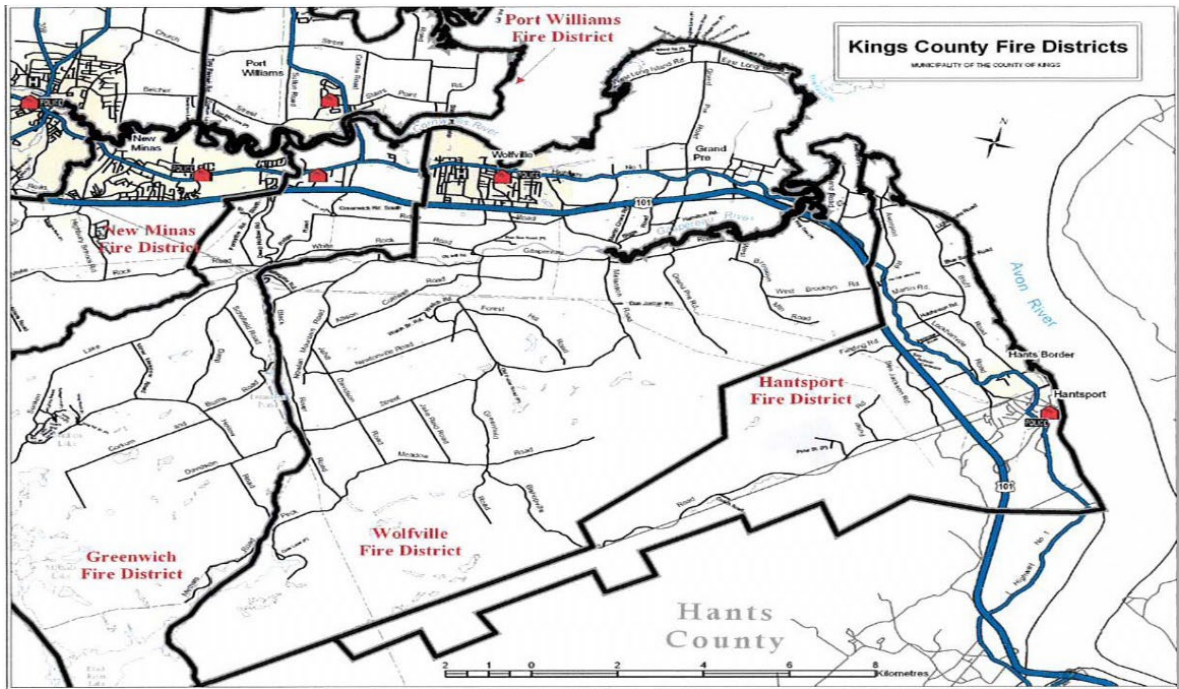
Todd Crowell, Fire Chief

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.

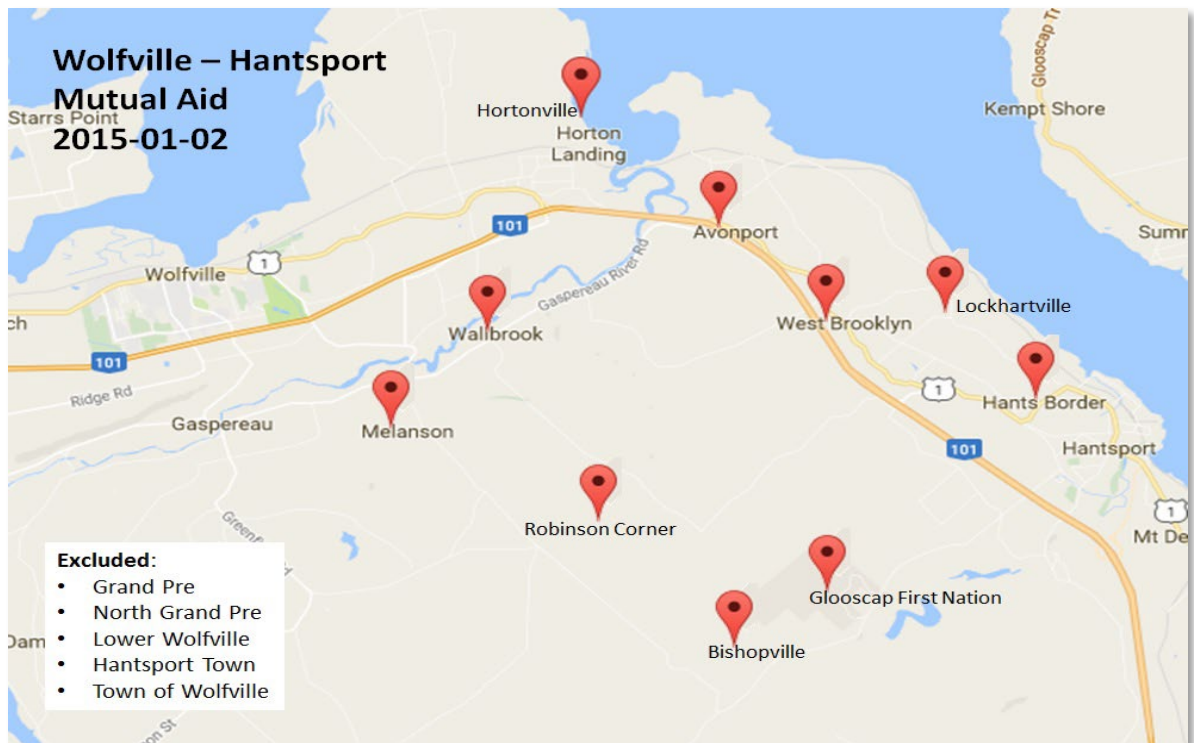
The Town also employs an Operator/Mechanic for the Fire Department who is responsible for the operation of fire apparatus for 40+ volunteer fire fighters throughout daytime hours Monday to Friday under the supervision of the CAO. This position is also responsible for performing mechanic and janitorial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

<p>YEAR 1 - 2022-2023</p> <ul style="list-style-type: none"> • Vending • Business Licensing (new) • Skateboard • Taxi • Building Bylaw • MPS and LUB Amendments 	<p>YEAR 2 - 2023-2024</p> <ul style="list-style-type: none"> • MPS and LUB Amendments • RCMP Advisory Board • Procedures of Council • Streets • Sewer • Electronic Voting
<p>YEAR 3 - 2024-2025</p> <ul style="list-style-type: none"> • Election Candidates Deposit • Capital Cost Charges By-law (new) • CAO Bylaw 	<p>YEAR 4 - 2025-2026</p> <ul style="list-style-type: none"> • TBD

POLICIES:

<p>YEAR 1 - 2022-2023</p> <ul style="list-style-type: none">• Procurement• Signing Authority• Low Income Property Tax Exemption Policy• Bank Credit Card Policy• Tree Policy (part of Parks Plan?)• Fire Fighter Remuneration• Virtual Meeting Policy• Open Space Fund Policy (parks plan?)• Video Camera Policy• HR Various	<p>YEAR 2 - 2023-2024</p> <ul style="list-style-type: none">• Renting Recreational Space Policy• HR Various• Council Professional Development• Reserve Policy• Travel, Meal & Miscellaneous Allowance• Property Tax
<p>YEAR 3 - 2024-2025</p> <ul style="list-style-type: none">• IT Usage Policy• Property Tax Exemption• Council Remuneration Policy• HR Various	<p>YEAR 4 - 2025-2026</p> <ul style="list-style-type: none">• 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

- Regional IMSAs
- WBDC Agreement
- Boundary Review
- Mutual Aid – Sewer and Water
- Acadia/ASU/Wolfville MOU

YEAR 2 - 2023-2024

- Lease Renewal 24 Harbourside Drive
- Sewer Agreement with Kings

YEAR 3 - 2024-2025

- Info Sharing Elections NS
- SPCA
- Legal Services Agreement

YEAR 4 - 2025-2026

- Mutual Aid Firefighting Agreement with Kings

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	Valley Regional Enterprise Network (REN) – Strategic Tourism for Areas and Regions (STAR) program involvement		
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	Downtown Experience Improvements		
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	<ul style="list-style-type: none"> • 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	Library and Town Hall		
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 • 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		

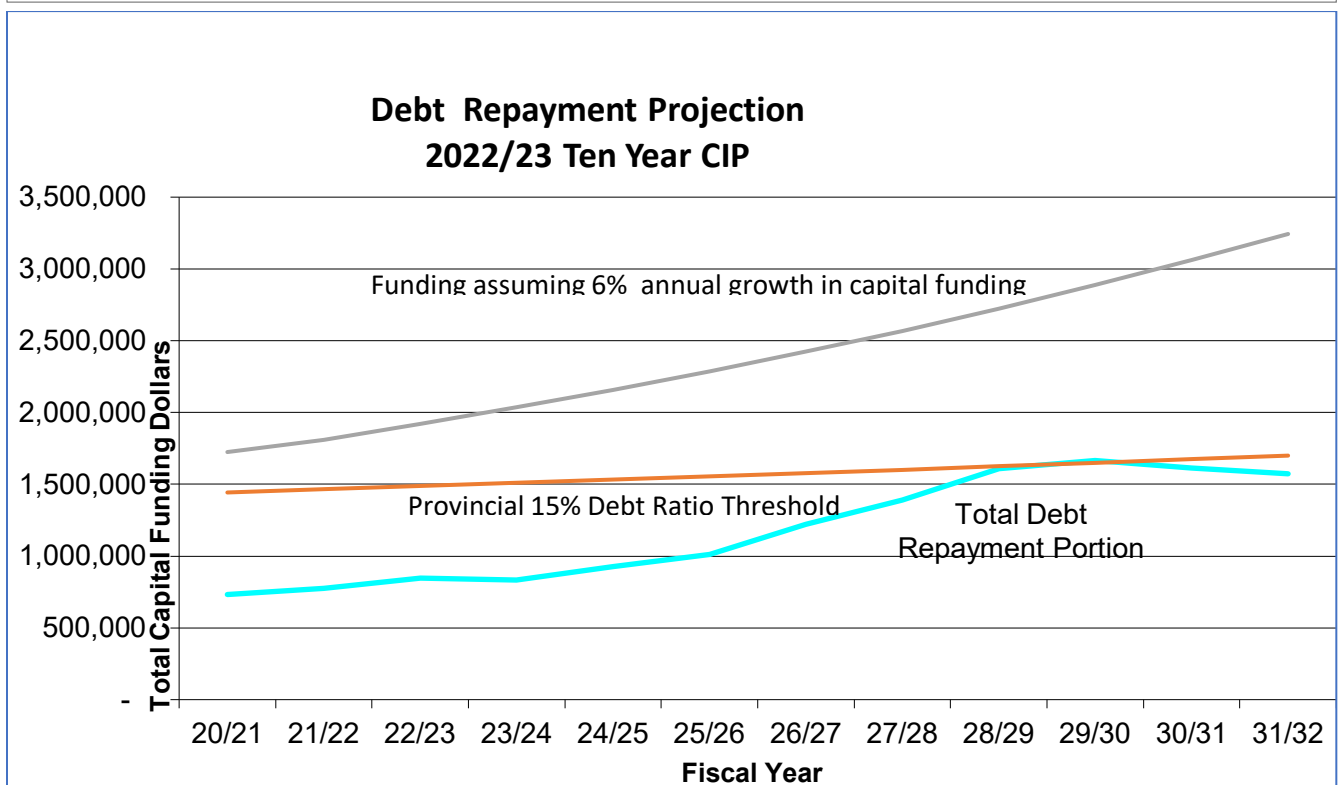
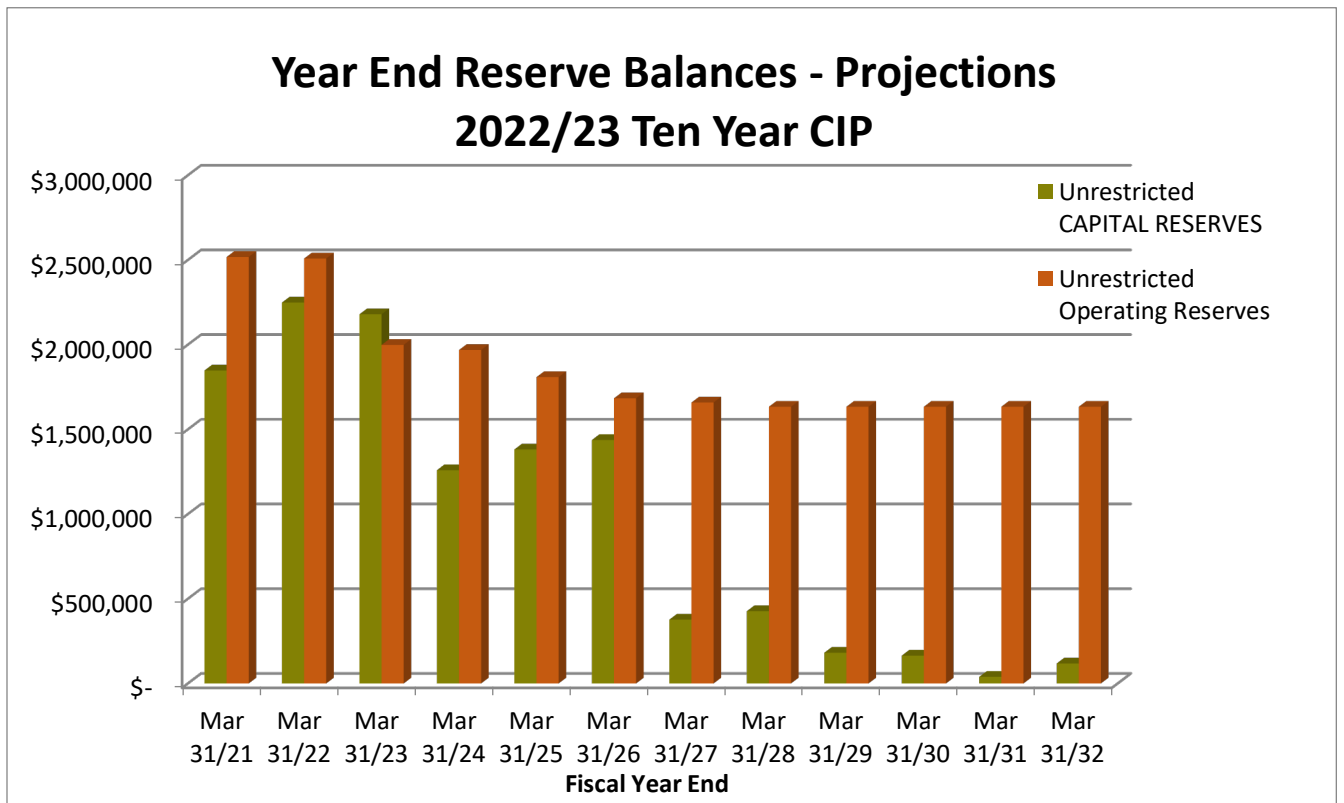
Initiative	<i>Enhancing Communications</i>		
Description	Improving communications and engagement has been clearly identified as a priority for Council. The Town will refine its social media policy, will serve to improve engagement opportunities on its new web platforms, and will continue to improve ways 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	

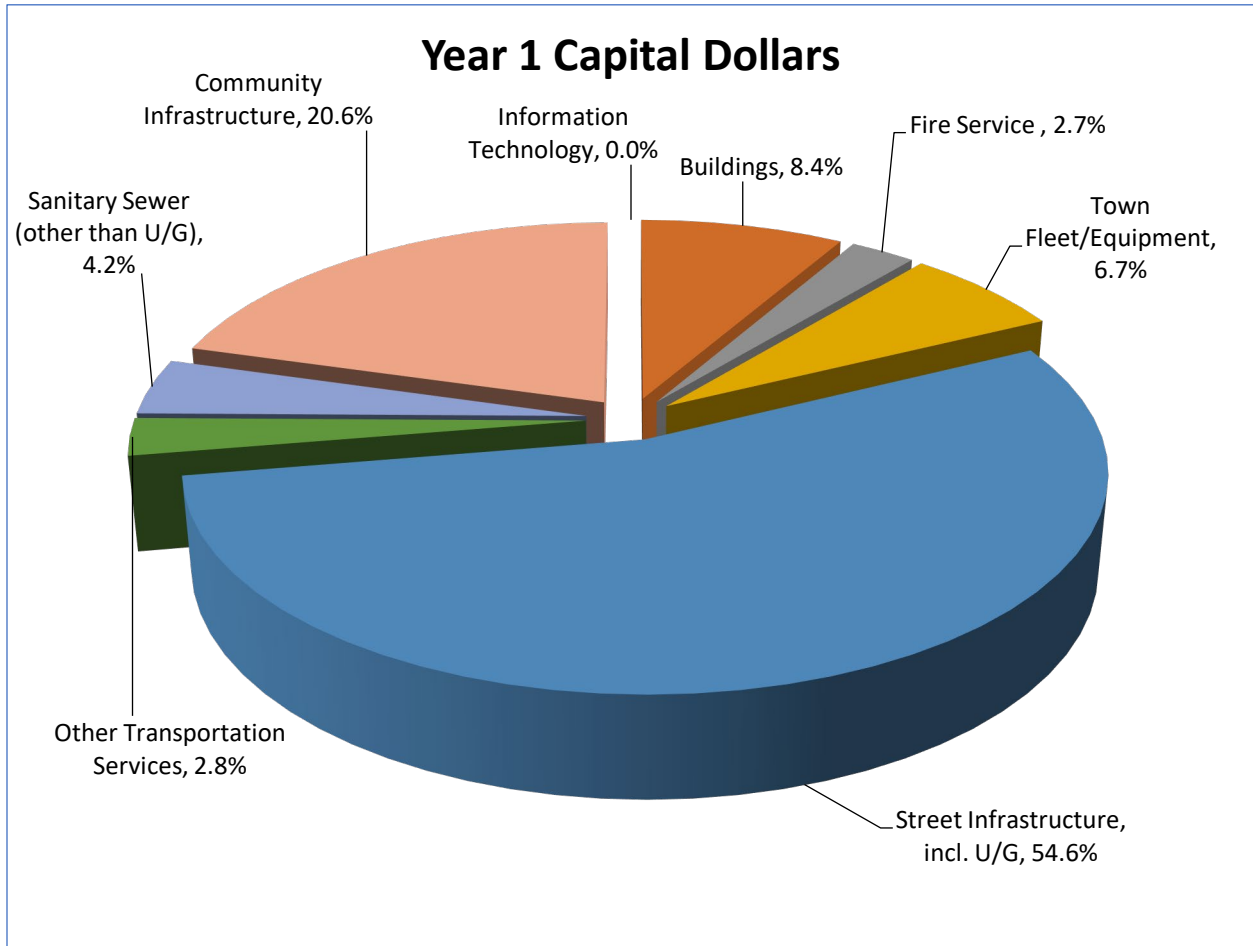
10 Year Capital Investment Plan – Financing Projections



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

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.

REQUEST FOR DECISION 011-2022

Title: Crosswalk Evaluation Policy

Date: 2022-03-01

Department: Engineering & Public Works



SUMMARY

CROSSWALK EVALUATION POLICY

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

DRAFT MOTION:

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

REQUEST FOR DECISION 011-2022

Title: Crosswalk Evaluation Policy

Date: 2022-03-01

Department: Engineering & Public Works



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

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

3) STAFF RECOMMENDATION

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

4) REFERENCES AND ATTACHMENTS

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

5) DISCUSSION

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

6) FINANCIAL IMPLICATIONS

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

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

REQUEST FOR DECISION 011-2022

Title: Crosswalk Evaluation Policy

Date: 2022-03-01

Department: Engineering & Public Works



- Revitalization and maintenance of road, sidewalk, crosswalk infrastructure and traffic management
- Economic sector growth and support for businesses (retention and attraction)
- Community Wellness

8) COMMUNICATION REQUIREMENTS

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

9) ALTERNATIVES

Council does not approve the Crosswalk Evaluation Policy.



TOWN OF WOLFVILLE PEDESTRIAN CROSSWALK STRATEGY

SEPTEMBER 2021

Prepared for:

Town of Wolfville

Prepared by:

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

Release

Preliminary Report — May 31, 2021
Preliminary Draft — July 8, 2021
Draft Report — August 25, 2021
Final Report — September 27, 2021



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01 Introduction and Guiding Principles

1.1 Introduction and Context

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

1.2 Study Purpose

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

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

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

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

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

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

1.3 Study Objectives

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

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

1.4 Guiding Principles

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

Safety

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

Delay

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

Equity

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

Expectancy

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

Consistency

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

Connectivity

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

Pragmatism

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

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

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

1.5 Definitions

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

Actuation - Push Button

Actuation - Detectors

AASHTO - American Association of State Highway and Transportation Officials

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

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

Crosswalk (NSTSA)

(a) a marked lane across a roadway designated by a traffic sign for pedestrian crossing; or,

(b) where not marked, that part of the roadway at an intersection that is included within the straight extension or connection across the roadway of:

(i) the lateral lines of the edges of any sidewalk at the side of an intersecting highway, or

(ii) in the absence of a sidewalk, the lateral lines of the curb or edge of the roadway and the property boundary at the side of an intersecting highway;

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

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

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

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

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

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

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

(a) in or on a mobility aid; and

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

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

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

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

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

(a) a kick scooter;

(b) a skate board;

(c) in-line skates;

(d) roller skates; and

(e) any other device prescribed by the regulations as being a recreational apparatus, but does not include a bicycle or mobility aid;

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

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

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

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

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

02

Crosswalk Inventory

2.1 General Inventory

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

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

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



2.2 Crosswalks Addressed in this Study

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

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

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

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

2.3 Existing Data / GIS

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

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

2.4 Additional Crosswalk Data Required / Recommended

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

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

2.5 Field Investigations

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

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

For crossings of Main Street, photos included:

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

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

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



Locust crosswalk at Main - facing west



Main crosswalk - facing south



Main crosswalk - facing north



Facing east from 30 meters



Facing east from 60 meters



Facing west from 30 meters



Facing west from 60 meters

03

Crosswalk Best Practices

3.1 References and Guiding Documents

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

Legal / Legislative

Nova Scotia Traffic Safety Act Bill 80

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

Crosswalks

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

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

Geometric Design

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

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

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

Signage and Markings

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

Division 6 - Pedestrian Crossing Control

Lighting

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

3.2 Best Practices Context

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

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

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

Human Factors Considerations

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

Some critical human factors considerations include:

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

Additional information regarding human factors considerations can be found in:

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

Crossing Environments

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

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

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

Key points for **intersection** crossings:

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

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

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

Volumes

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

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

3.3 Crosswalk Best Practices

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

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

Pavement Markings

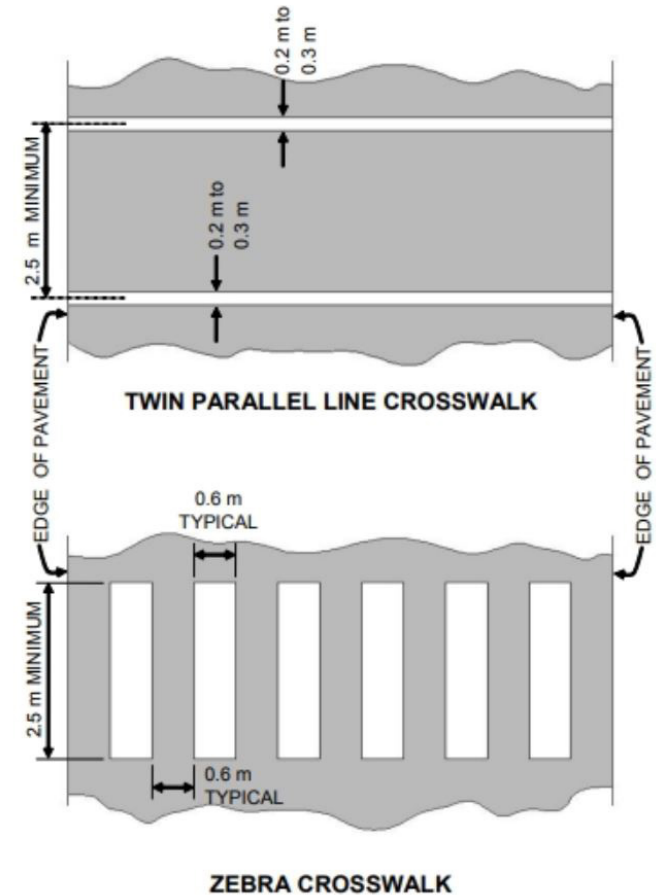
MUTCDC identifies two primary types of crosswalk markings which is consistent with guidance provided by NSTIR and HRM.

1. Twin Parallel Line Crosswalk
2. Zebra Crosswalks

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

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

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



Pedestrian Signage

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



RA-4R
600 mm x 750 mm

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

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



WC-2R
600 mm x 600 mm

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

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



RA-5R
600 mm x 750 mm

School Crosswalk Sign

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



RA-3R
600 mm x 750 mm



WC-16R
600 mm x 600 mm

Pedestrian Activated Crosswalks

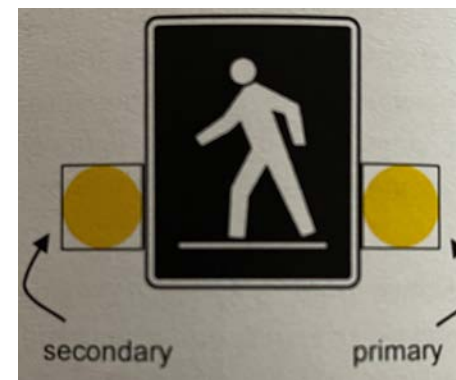
There are two types of pedestrian activated crosswalk assemblies composed of signage and lighting.

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



ID-21R
130 mm x 200 mm

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



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



Crosswalk Locations - Intersections

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

Curb Ramps

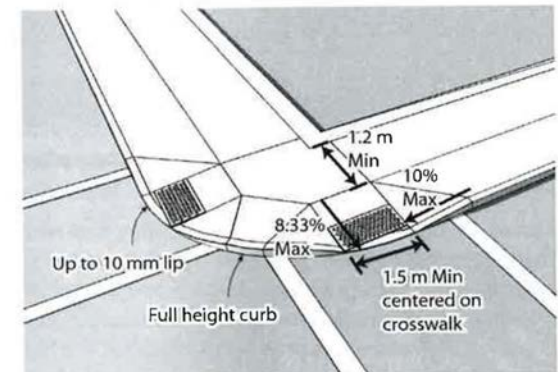
The curb ramp is the graded transition between the sidewalk and the roadway level crosswalk. Design guidance for curb ramps is based on the national -level guidance from the Canadian Standards Association (CSA) as referenced in the pedestrian integrated design sections of the TAC Geometric Design Guide,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

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

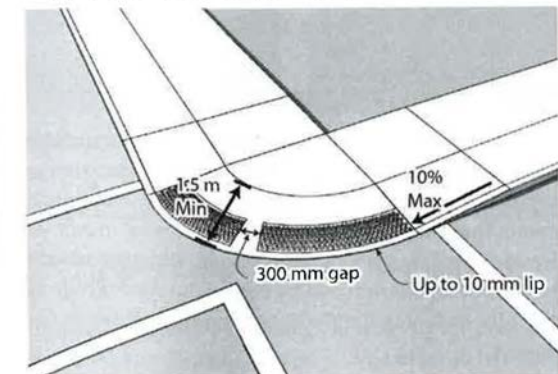
Two types of curb ramps are recommended as shown in the figure to the right:

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

(A) Parallel Curb Ramp



(B) Depressed Corner Ramp



Parking / Stopping

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

Sight Distances

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

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

Intersections with Traffic Signals

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

04

Gap Analysis and Prioritization

4.1 Methodology

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

This resulted in the following main outcomes:

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








Each of these items is discussed in greater detail below.

4.2 Photo and Video File Naming

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

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

1. A video at the crosswalk named as noted above;
2. A photos from each ramp of the crosswalk named as noted above;
3. A photo on the main approach road from approximately 30 meters upstream of the crosswalk identified as (Road Crosswalk is on) at (Intersecting Street)_(EB or WB)30. For example Main at Highland_WB30.jpeg
4. A photo on the main approach road from approximately 30 meters upstream of the crosswalk identified as (Road Crosswalk is on) at (Intersecting Street)_(EB or WB)60. For example Main at Highland_WB60.jpeg.
5. Additional photos and videos may be included in the folders and may include sight distances or other special features noted in the vicinity of the crosswalk.

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

4.3 Exposure Value

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

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

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

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

4.4 Frequency and Severity Risk

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

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

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

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

4.5 Prioritization

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

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

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

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

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

The table below is a snapshot of the data contained in the original GIS database provided at the startup of this project. Of particular note, it includes the Crosswalk ID number under the OBJEC-TID, FT_ID and the last two digits of the AST_ID. It also includes the Street that the crosswalk is located on, but does not include the cross street, which has been added to the new data table. This data also contains the approximate length of the crosswalk under the SHAPE_Leng field, which was used in the exposure calculations previously noted.

OBJECTID	DATE_COMP	DATE_REV	TECH	DOC_DIGI	DOC_REF	CAP_TYPE	CAP_ACC	DS_ID	FT_ID	Marking	STREET	SEGID	SHAPE_Leng	SHORT_SEGI	created_us	created_da	last_edite	last_e di_1	REFLECT_TA	AST_ID
44	2/24/2015	2/24/2015	Trevor Robar			7	2	42	44	Lined	Laura Moore Rd	400006627	8.2	6627			TROBAR	11/25/2020	2	6627-CWK44
43	2/24/2015	2/24/2015	Trevor Robar			7	2	42	43	Lined	Olsen Dr	185100012	14.8	0012			TROBAR	11/25/2020	2	0012-CWK43
56	2/24/2015	2/24/2015	Trevor Robar			7	2	42	56	Lined	Maple Ave	185100097	15.0	0097			TROBAR	11/25/2020	2	0097-CWK56
21	2/24/2015	2/24/2015	Trevor Robar			7	1	42	21	Zebra	Main St	185100024	11.9	0024			TROBAR	11/25/2020	1	0024-CWK21
55	2/24/2015	2/24/2015	Trevor Robar			7	2	42	55	Lined	Sherwood Dr	185100050	9.1	0050			TROBAR	11/25/2020	2	0050-CWK55
54	2/24/2015	2/24/2015	Trevor Robar			7	2	42	54	Lined	Oak Ave	185100019	10.6	0019			TROBAR	11/25/2020	2	0019-CWK54
57	2/24/2015	2/24/2015	Trevor Robar			7	2	42	57	Lined	Orchard Ave	185100216	13.4	0216			TROBAR	11/25/2020	2	0216-CWK57
49	2/24/2015	2/24/2015	Trevor Robar			7	2	42	49	Lined	Victoria Ave	185100051	8.4	0051			TROBAR	11/25/2020	2	0051-CWK49
22	2/24/2015	2/24/2015	Trevor Robar			7	1	42	22	Zebra	Main St	185100249	10.1	0249			TROBAR	11/25/2020	1	0249-CWK22
72			Trevor Robar			7	2	42	0	Lined	Willow Avenue		13.6	0071	TROBAR	3/22/2016	TROBAR	11/25/2020	2	0071-CWK72
20	2/24/2015	2/24/2015	Trevor Robar			7	1	42	20	Zebra	Main St	185100249	9.0	0249			TROBAR	11/25/2020	1	0249-CWK20
15	2/24/2015	2/24/2015	Trevor Robar			7	2	42	15	Lined	Locust Ave	185100052	7.6	0052			TROBAR	11/25/2020	2	0052-CWK15
16	2/24/2015	2/24/2015	Trevor Robar			7	1	42	16	Zebra	Main St	185100031	10.9	0031			TROBAR	11/25/2020	1	0031-CWK16
23	2/24/2015	2/24/2015	Trevor Robar			7	2	42	23	Lined	Main St	185100032	14.7	0032			TROBAR	11/25/2020	2	0032-CWK23

The next table below shows the new fields and data that was collected under this project. It includes the cross street of where the crosswalk is located and a variety of evaluation criteria. Note all data was readily available as part of this project and therefore some information is left blank for future addition. It should be noted that the Vehicle Crossing volumes and Pedestrian volumes at the crosswalks are estimates only and are not based on actual count data. It is recommended that these volumes be updated over time as actual data becomes available.

AST_ID	At Street	Environment	Control	Treatment	Installed	Speed85	Ramp_Material	Ramp_Condition	Drainage	Sign_Placement	Pole Placement	Sight_Distance	Visual_OBST	Ped_Profile	Night_Light	Parking_UP	Parking_Down	Tactile	Collisions	Veh_Xing	PedVol	Exposure
	Main	Intersection	TWSC	LINED			ASP	FAIR	POOR	NA	GOOD	GOOD	NONE	NORMAL	FAIR	NONE	NA	NONE		100	10	0.99
	Main	Intersection	TWSC	LINED			CONC	GOOD	POOR	NA	FAIR	GOOD	TREEBRANCH	NORMAL	GOOD	NONE	NA	NONE		100	10	1.77
	Main	Intersection	TWSC	LINED			ASP/CONC	FAIR	FAIR	NA	GOOD	GOOD	NONE	NORMAL	FAIR	NONE	NA	NONE		100	10	1.80
	Maple	Mid-Block	Freeflow	GM+			ASP	FAIR	FAIR	FAIR	GOOD	GOOD	TREEBRANCH	NORMAL	GOOD/FAIR	NA	NA	NONE		800	10	9.75
	Main	Intersection	TWSC	LINED			ASP/CONC	GOOD	GOOD	NA	GOOD	GOOD	SIGHTDISTANCE	NORMAL	FAIR	NONE	NA	NONE		100	10	1.09
	Main	Intersection	TWSC	LINED			ASP	POOR	FAIR	NA	FAIR	FAIR	VEGETATION	NORMAL	POOR	NONE	NA	NONE		100	10	1.28
	Main	Intersection	TWSC	LINED			ASP	GOOD	GOOD	NA	GOOD	POOR	GROUND	NORMAL	POOR	NONE	NA	NONE		100	10	1.61
	Main	Intersection	TWSC	LINED			ASP/CONC	GOOD	FAIR	NA	FAIR	GOOD	SIGN	NORMAL	FAIR	NONE	NA	NONE		100	10	1.00
	Victoria	Mid-Block	Freeflow	GM+			ASP/CONC	GOOD	GOOD	FAIR	GOOD	GOOD	NONE	NORMAL	GOOD	NA	NA	NONE		800	20	8.51
	Main	Intersection	TWSC	LINED			CONC	GOOD	GOOD	NA	GOOD	FAIR	NONE	VRU	POOR	NONE	NA	NONE		100	100	4.08

The last table on this page shows a portion of the deficiencies list including the “Street”, “At Street” and exposure factors from the from the data tables, the specific deficiency, the frequency and severity risk factors and the calculated priority ranking of that deficiency. The table also shows the 3 potential remedial measures and associated cost as well as additional comment if warranted.

ID	Street	AtStreet	Deficiency	Frequency Risk	Severity Risk	Exposure Factor	Priority Ranking	Remedial Measure 1	Cost 1	Remedial Measure 2	Cost 2	Remedial Measure 3	Cost 3	Comments
43	Olson	Main	Wide Crossing	2	2	1.8	7	Add bumpouts	High	Extend Median	High			Vehicle paths are highly variable
43	Olson	Main	Poor Drainage	1	1	1.8	2	Regrade pavement	High	Revise CB location with localized depression	Medium			Lots of standing water in and adjacent to crosswalk
43	Olson	Main	Branches over sidewalk	2	1	1.8	4	Trim branches over sidewalk on west side	Low					
43	Olson	Main	Cracked Ramp on E. Side	2	1	1.8	4	Replace ramp panel	Medium					
44	Laura Moore	Main	Poor Drainage - Roadway	1	1	1.0	1	Regrade pavement	High					
44	Laura Moore	Main	Poor Drainage - Ramps	1	1	1.0	1	Localized repair	Medium					
56	Maple	Main	Marking terminate in intersection	1	2	1.8	4	Reconstruct SW corner	High	Relocate west ramp further from Main	Medium			
56	Maple	Main	Poor ramp and pavement - west side	1	1	1.8	2	Replace ramp - see reconstruct notes	Medium					
56	Maple	Main	Wide crosswalk	1	2	1.8	4	Reconstruct Maple approach	High					
21	Main	Maple	Non standard zebra markings	1	1	9.8	10	Repaint markings	Low					
21	Main	Maple	Poor ramp south side	2	1	9.8	20	Repair Ramp	Medium	Reconstruct SW corner	High	Add barrier curb in SW corner	Medium	
21	Main	Maple	Marking terminates in intersection	1	2	9.8	20	Adjust crosswalk location	Medium	Reconstruct SW corner	High			
21	Main	Maple	Branches obstruct Ped sign	2	2	9.8	39	Trim branches near signs on north side	Low					Sign and marking visibility are both issues
21	Main	Maple	Marking partially hidden by vertical curvature of Main	2	2	9.8	39	Adjust crosswalk location for better visibility	Medium					
55	Sherwood	Main	Vehicles off-tracking in SW corner (Bus?)	1	3	1.1	3	Add barrier curb to SW corner	Medium	Move landing area back from intersection	Medium			Risk to pedestrians standing on corner
55	Sherwood	Main	Sight distance to east - vegetation and wall	1	1	1.1	1	Trim / remove vegetation	Low	Modify wall (further study required)	Medium			May impact sightlines to pedestrians
54	Oak	Main	West ramp - uneven, gravel	1	2	1.3	3	Repair ramp	Low					

05

Crosswalk Policy

5.1 Policy Statement

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

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

5.2 Legislative Authority

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

Traffic Safety Act Bill 80 (Oct 2018).

5.3 References and Resources

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

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

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

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

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

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

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

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

5.4 Responsibilities

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

5.5 Crosswalk Fundamentals

Crosswalk Environments

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

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

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

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

Treatment Systems

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

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

5.6 New Crosswalk Installation

Identify Candidate Crosswalk Location

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

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

Pedestrian Crossing Control Guide

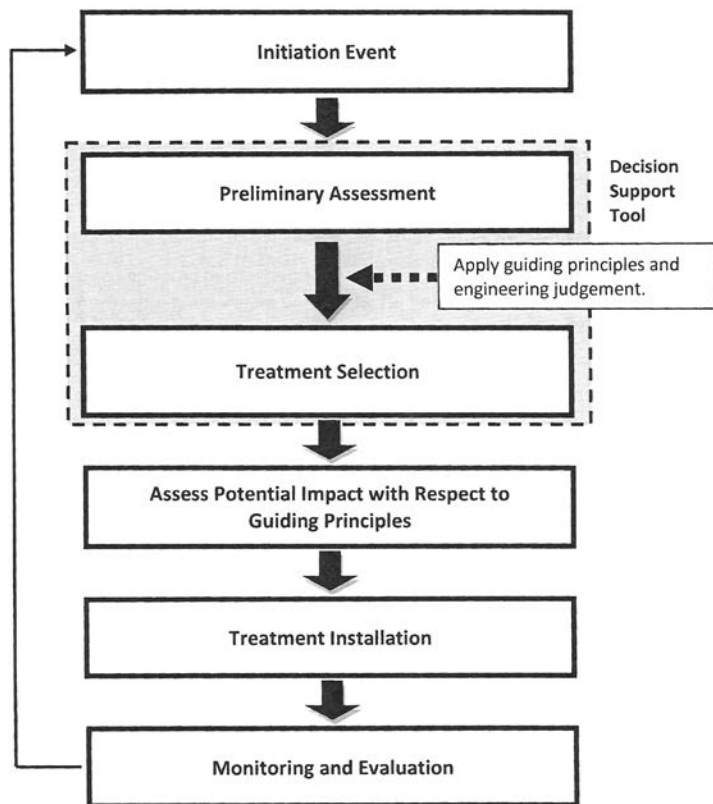


Figure 7: Approach for Implementing Pedestrian Crossing Control

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

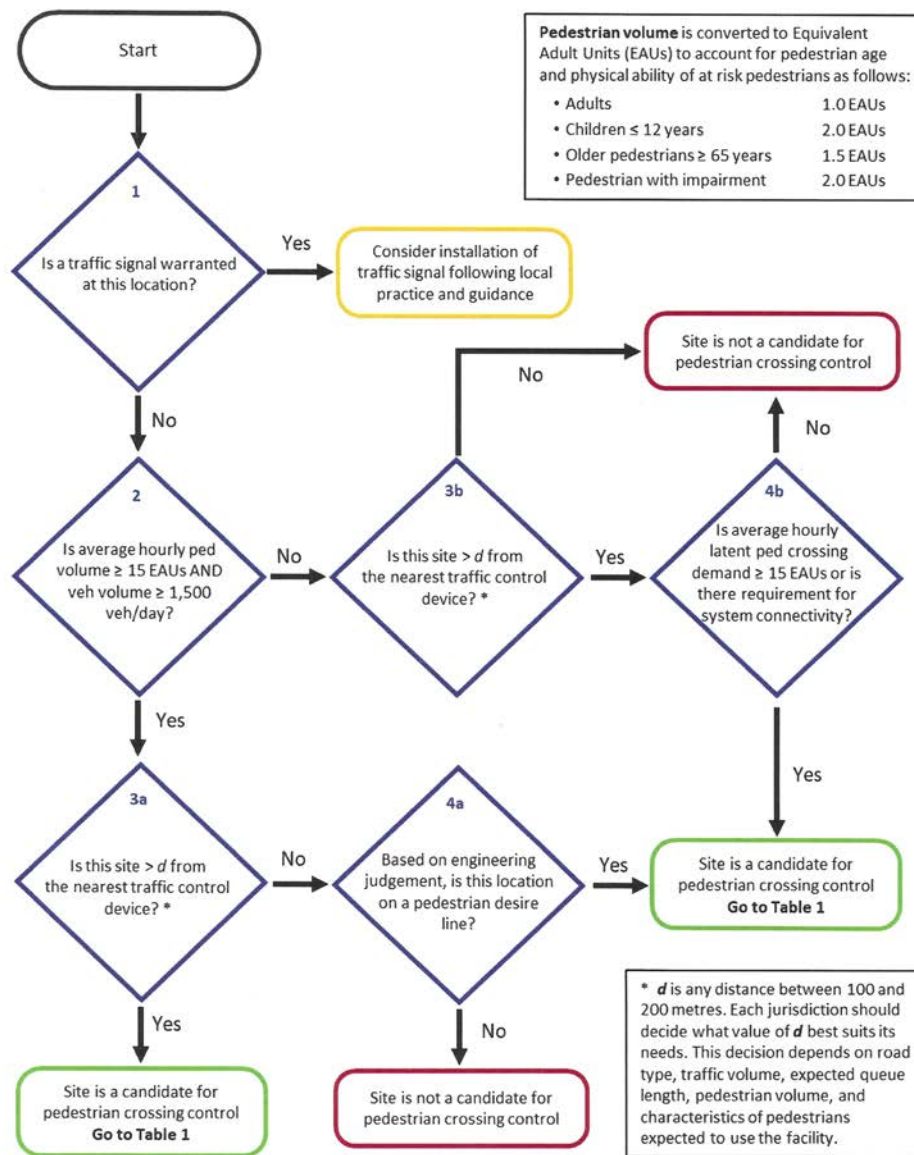


Figure 8: Decision Support Tool – Preliminary Assessment

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

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

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

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

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

Table 1: Decision Support Tool – Treatment Selection Matrix

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

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

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

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

³ If three lanes per direction use OF.

Additional notes:

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

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

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

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

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

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

5.7 Existing Crosswalks

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

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

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

Crosswalk Review Frequency

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

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

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

Review Documentation

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

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

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

5.8 Removal of an Existing Crosswalks

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

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

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

APPENDIX A

CROSSWALK INVENTORY AND EVALUATION SHEET (SAMPLE)

Location

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

Roadway

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

Sidewalk

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

Crosswalk

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

BEST PRACTICES GAP and PRIORITIZATION

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



APPENDIX B

CASE STUDY

Main Street at
Olsen / Laura Moore Road

Location

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

Roadway

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

Sidewalk

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

Crosswalk

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

BEST PRACTICES GAP and PRIORITIZATION

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



Introduction and Context

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

Existing Conditions

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

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

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

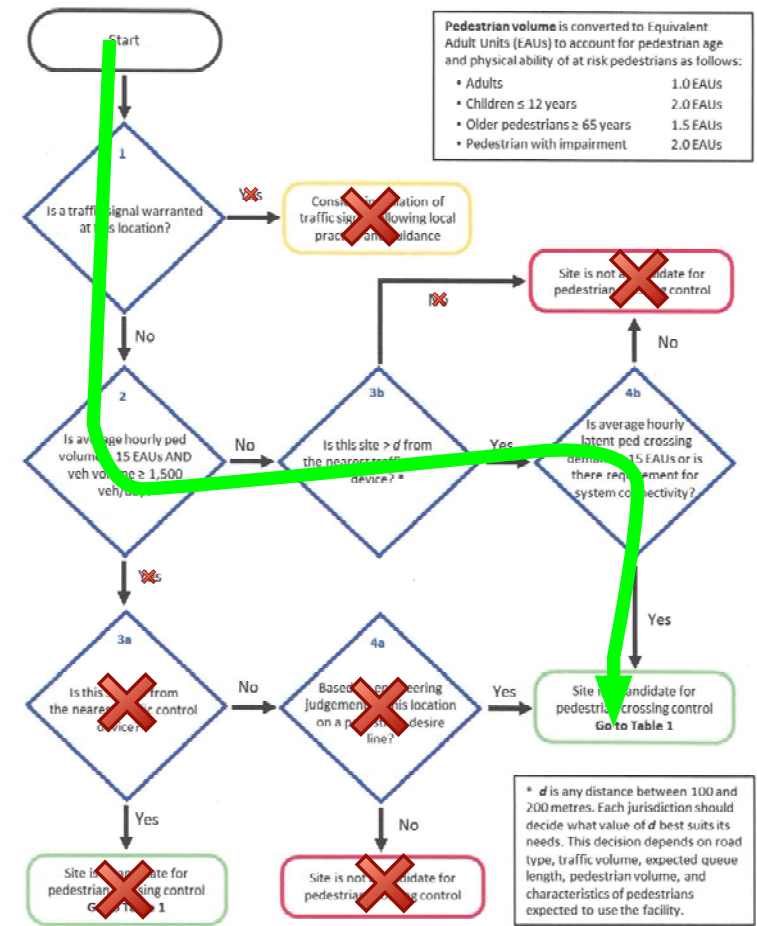


Preliminary Assessment

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

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

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



Location of Crosswalk

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

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

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

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

Recommendations

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

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

Recommended Components

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

APPENDIX C

CASE STUDY

Main Street at Landmark East School

Location

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

Roadway

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

Sidewalk

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

Crosswalk

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

BEST PRACTICES GAP and PRIORITIZATION

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



Introduction and Context

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

Existing Conditions

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

There is an asphalt sidewalk along the north side of Main Street of varying width and condition. On the south side no sidewalk is present to the west of the crosswalk with an asphalt sidewalk being introduced at the crosswalk and extending only to the east along Main Street.

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

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

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



Preliminary Assessment

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

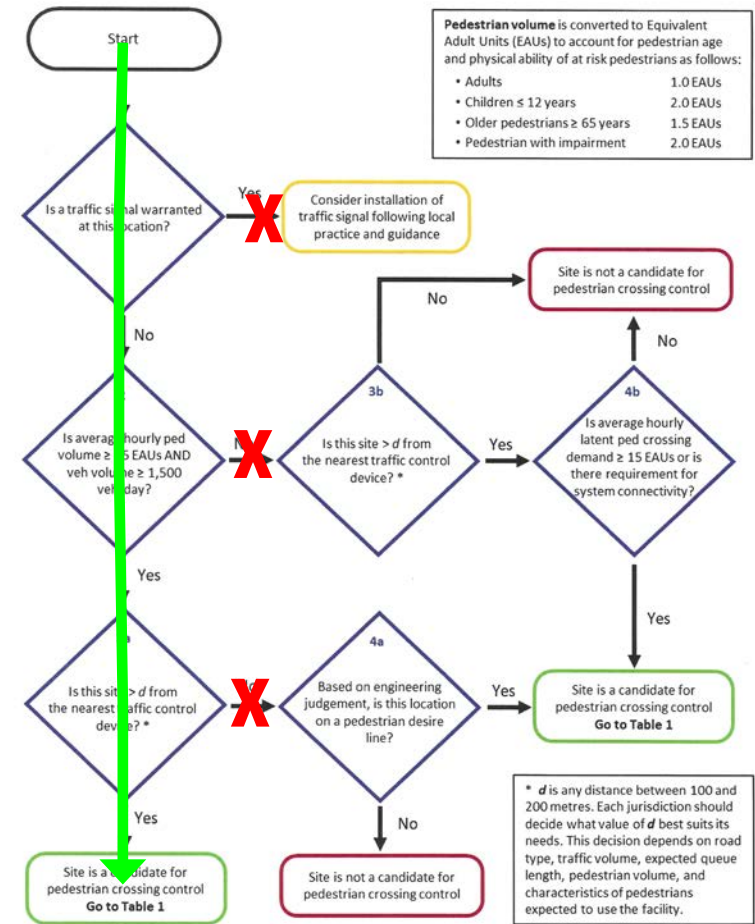
1. Average annual daily traffic volumes (AADT) are in the range of 10,000+ vehicles per day based on the most recent counts published by NSTIR. This data also suggest an 85th percentile speed of just over 50 km/hr. This data is from 2012 and therefore should be updated to reflect more recent counts,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

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

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

Recommended Components

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



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

Location of Crosswalk

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

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

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

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

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

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

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

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

Recommendations

The two preferred options are:

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

APPENDIX D

CASE STUDY

Main Street at University Avenue

Location

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

Roadway

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

Sidewalk

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

Crosswalk

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

BEST PRACTICES GAP and PRIORITIZATION

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



Introduction and Context

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

Existing Conditions

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

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

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

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

Preliminary Assessment

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

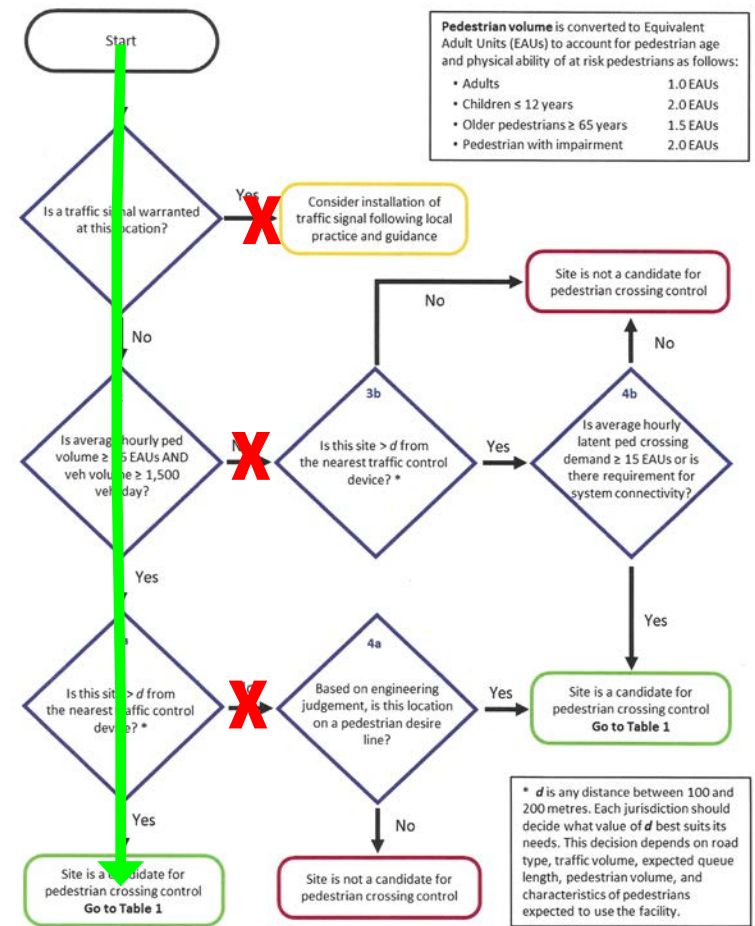
1. Average annual daily traffic volumes (AADT) are in the range of 10,000+ vehicles per day based on the most recent counts published by NSTIR. This data also suggest an 85th percentile speed of just over 50 km/hr. This data is from 2012 and therefore should be updated to reflect more recent counts,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

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

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

Recommended Components

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



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

Location, Geometric Design and Safety

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

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

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

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

APPENDIX E

CASE STUDY

Eastern Gateway, Willow
Avenue

Introduction and Context

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

Existing Conditions

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

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

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



Preliminary Assessment

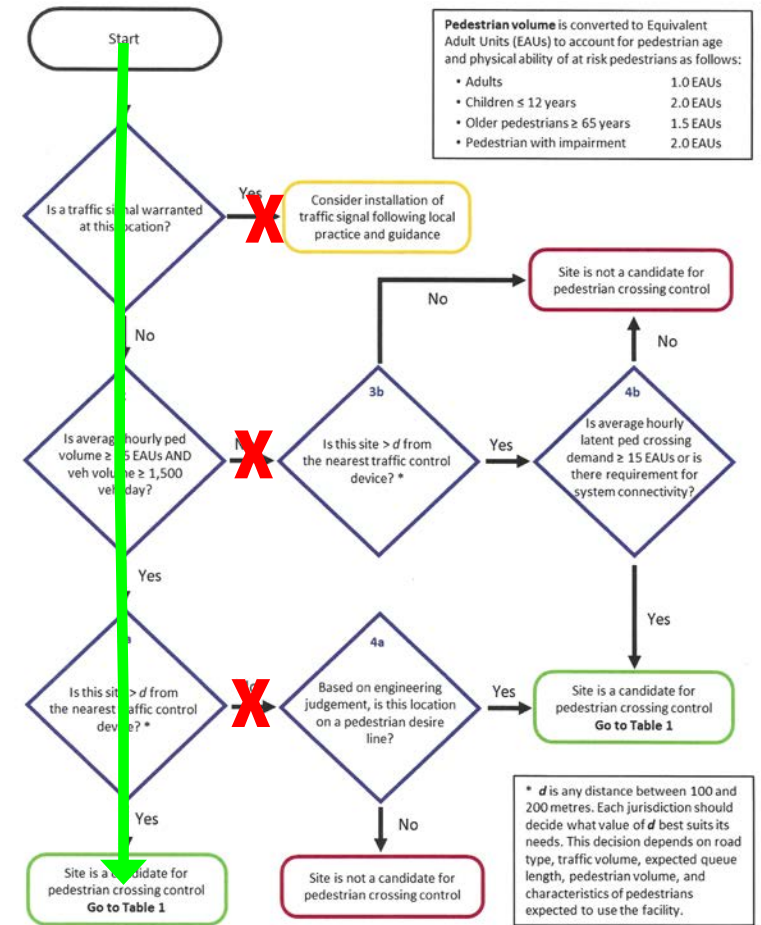
Using the TAC preliminary assessment tool shown to the right, the decision path suggests that the site is a candidate for pedestrian crossing control. This is based on a primary assumptions that there is an average daily traffic volume (ADT) greater than 9,000 vehicles per day past this point. This should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

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

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

Recommended Components

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



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

Location Options

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

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

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

Recommendations

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

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

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

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

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



POLICY

Crosswalk Evaluation Policy

Policy Number: 320-008	Supersedes Policy Number: Not Applicable
Effective Date: 2022-XX-XX	Approved by Council Motion Number:

1.0 Purpose

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

2.0 Scope

2.1 Crosswalk Environments

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

1. Intersections

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



POLICY

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

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

2.2 Treatment Systems

There are five main treatment systems for crosswalks:

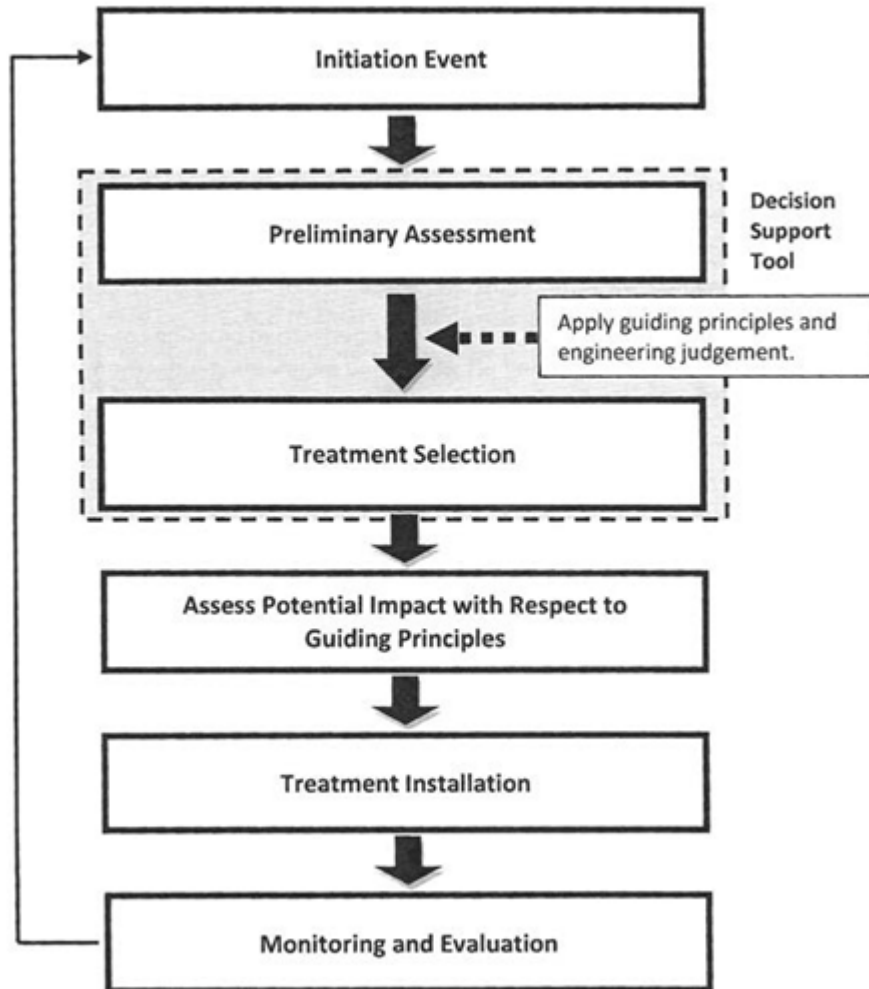
1. **Ground Mounted (GM) Systems** — These are the most basic treatment systems including basic passive signs and pavement markings. They represent most side road crosswalks at two-way stop controlled intersections. As they are stop controlled, signs are not required.
2. **Enhanced Ground Mounted (GM+)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

2.3 Identifying Candidate Crosswalk Locations

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

POLICY

Figure 2-1. Approach for Implementing Pedestrian Crossing Control



2.3.1 Initiation Event

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



POLICY

2.3.2 Preliminary Assessment

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

2.3.3 Treatment Selection Process

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

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

2.3.4 Assessment of Potential Impacts

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

2.3.5 Treatment Installation

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



POLICY

2.3.6 Monitoring and Evaluation

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

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

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

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

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

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

2.4 Removal of Existing Crosswalks

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



POLICY

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

- 2.4.1 Documentation of the evaluation process and reasons for the removal of the crosswalk;
- 2.4.2 Confirmation and approval that the crosswalk is to be removed by the appropriate municipal departments and ultimately by the municipal traffic authority;
- 2.4.3 Public consultation to review the evaluation process and reasons for the removal of the crosswalk, and to document resident concerns;
- 2.4.3.2.4.4 Preparation of a crosswalk removal decommissioning plan;
- 2.4.4.2.4.5 Council approval of the recommended decommissioning plan; and,
- 2.4.5.2.4.6 Removal of the crosswalk and reinstatement of the former crosswalk location to appropriate roadway design standards.

3.0 Budgetary Approval Process

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

4.0 Legislative Authority

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

5.0 References

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

6.0 Review of Policy

This policy will be reviewed every four years.



POLICY

7.0 Definitions

“Town” means the Town of Wolfville

CAO or Town Clerk

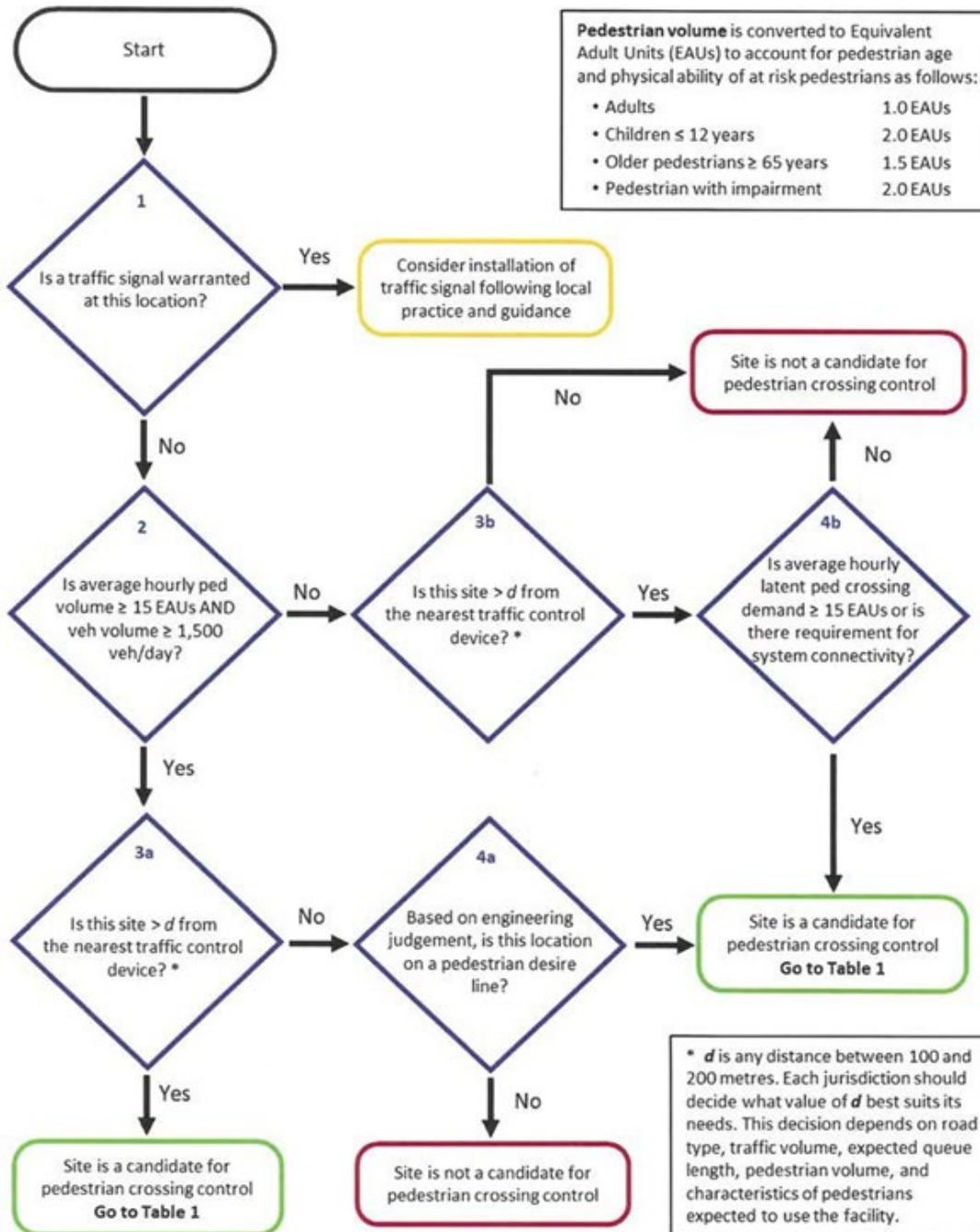
Date

DRAFT



POLICY

Appendix A — Preliminary Assessment Decision Support Tool





POLICY

Appendix B

Table 1: Decision Support Tool – Treatment Selection Matrix

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

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

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

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

³ If three lanes per direction use OF.

Additional notes:

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

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

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

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

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

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

REQUEST FOR DECISION 016-2022

Title: 2022 Spring Debenture Pre-Approval

Date: 2022-03-01

Department: Finance



SUMMARY

2022 Spring Debenture Pre-Approval

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

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

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

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

DRAFT MOTION:

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

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

Maximum average interest rate set at 5.5%

REQUEST FOR DECISION 016-2022

Title: 2022 Spring Debenture Pre-Approval

Date: 2022-03-01

Department: Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

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

3) STAFF RECOMMENDATION

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

4) REFERENCES AND ATTACHMENTS

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

5) DISCUSSION

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

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

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

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

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

REQUEST FOR DECISION 016-2022

Title: 2022 Spring Debenture Pre-Approval

Date: 2022-03-01

Department: Finance



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

Water Utility – Transmission line

\$230,000

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

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

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

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

6) FINANCIAL IMPLICATIONS

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

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

8) COMMUNICATION REQUIREMENTS

Staff will communicate, in the required format, all information to the NS Municipal Finance Corporation

9) ALTERNATIVES

At this stage no alternatives, as the budget plan included debt financing for the items identified.

REQUEST FOR DECISION 017-2022

Title: ICIP Application: Green – Environmental Quality Stream

Date: 2022-03-15

Department: Engineering & Public Works



SUMMARY

ICIP APPLICATION: GREEN – ENVIRONMENTAL QUALITY STREAM

On February 1, 2022, the Province announced that they would be accepting applications under the Green – Environmental Quality Stream of the Investing in Canada Infrastructure Program (ICIP). The ICIP will create long-term economic growth, build inclusive, sustainable communities and support a low carbon, green economy. The Green – Environmental Quality Stream is focused on infrastructure that will support quality and management improvements for drinking water, wastewater and stormwater, as well as reductions to soil and air pollutants through solid waste diversion and remediation.

Under this program, the Federal Government contributes 40% funding and the Province contributes 33.33% funding towards approved projects, leaving 26.67% for the individual municipal units. Applications will be accepted by the Province between February 4 and April 1, 2022, and must be accompanied by a Council motion in support of the project. Staff have identified Phase 2 of the Wolfville Wastewater Treatment Plant (WWTP) upgrade as the top priority for this funding opportunity. This project is an excellent fit for the application criteria, and will provide important environmental and economic benefits to the Town of Wolfville. The upgrade will benefit the environment by improving the quality of the treated wastewater effluent in accordance with Nova Scotia Environment requirements. It will provide the WWTP with additional capacity to support population growth and economic development in the Town, and also improve its resilience to climate change.



DRAFT MOTION:

That Council approve the Phase 2 Wolfville WWTP Upgrade application for external funding through the ICIP Green – Environmental Quality Stream.

REQUEST FOR DECISION 017-2022

Title: ICIP Application: Green – Environmental Quality Stream

Date: 2022-03-15

Department: Engineering & Public Works



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- *Nova Scotia Environment Approval – Municipal Sewage Works Treatment Facility*
- *Part XIV of the Municipal Government Act – Sewers*

3) STAFF RECOMMENDATION

Staff recommend that Council approve the Phase 2 Wolfville WWTP Upgrade application for external funding through the ICIP Green – Environmental Quality Stream.

1) REFERENCES AND ATTACHMENTS

1. Wolfville WWTP Assessment Report – EXP (***attached***)
2. Town of Wolfville Flood Risk Mitigation Plan – CBCL Ltd.

2) DISCUSSION

EXP (the Town's engineering consultant for the WWTP upgrades) recently completed an updated capacity study for the Wolfville WWTP. The WWTP is currently over capacity from a volume and aeration perspective during existing peak flows. A third lagoon cell, and upgrades to the aeration system will be required in view of future development in Wolfville. EXP originally recommended a two-phase upgrade of the WWTP, the first of which would replace aging process components, improve safety, and reduce chlorine residual in effluent, which was a time-sensitive requirement. The second phase would increase the system's overall treatment capacity, with a focus on lagoon retention time and aeration capacity. Their recommendation included a plan to monitor the effluent quality and determine design parameters during the interval between the two phases.

Upgrades to the WWTP in 2020-21 included a new screening building and a new UV building, among other improvements (see Figures 2-1 and 2-2). Mechanical screens were added to prevent plastics and other solids from damaging the aeration and disinfection equipment in the treatment process, and from being released into the environment. The original chlorine disinfection equipment was at the end of its service life, and was replaced with a modern UV disinfection system that is safer to operate and has less of an impact to receiving waters.

REQUEST FOR DECISION 017-2022

Title: ICIP Application: Green – Environmental Quality Stream

Date: 2022-03-15

Department: Engineering & Public Works



Figure 2-1. New Screening Building



REQUEST FOR DECISION 017-2022

Title: ICIP Application: Green – Environmental Quality Stream

Date: 2022-03-15

Department: Engineering & Public Works



Based on testing results over the last 6 months, it appears that the Phase 2 upgrades will be required sooner than originally anticipated. Recent flooding of the WWTP on February 18, 2022 also highlights the need to proceed with measures to protect the WWTP from climate change and sea level rise (see Figure 2-3). This aspect will be included in the design of the WWTP expansion.

Figure 2-3. February 18, 2022 Flooding Event



REQUEST FOR DECISION 017-2022

Title: ICIP Application: Green – Environmental Quality Stream

Date: 2022-03-15

Department: Engineering & Public Works



3) FINANCIAL IMPLICATIONS

Phase 2 of the WWTP Upgrade is included in the 2022/23 Capital Investment Plan (CIP) over a number of years. Currently the CIP provides design dollars in Year 1, with construction in Years 3 and 4 (including flood mitigation). The total of cost included in the CIP is \$3,150,000. As noted in the budget RFD 015-2022, the grant application for this project is being submitted at a higher cost estimate than included in the CIP. Ideally the amounts would be the same. Key points to take into account at this stage are:

- The project is currently scheduled (construction) for fiscal 2024/25. This was moved up a year from the 2021/22 CIP approved a year ago. This was done in recognition of the possibility that testing/monitoring might indicate benefits of moving the project forward in the ten year CIP.
- The original Phase 2 cost estimates were estimates based on broad assumptions, without benefit of the flow monitoring data currently underway.
- As the Town Engineering staff, along with project consultants, work on design options for Phase 2, the budgeted costs are likely to change. The work to refine the design details of Phase 2 will continue in the coming months. The grant application is being prepared on a conservative basis, i.e. cost estimates are hopefully on the high side to ensure grant funding is adequately leveraged. If actual costs come in lower than both the Town and the federal/provincial funding partners would realize savings.
- Total costs included in application will be \$6,000,000. This includes over \$1 million in contingency allowance. Town engineers believe this to be a conservative estimate of the total cost.
- In terms of Town budgeting,
 - No current change is recommended for the 2022/23 CIP. The construction phase is planned for Year 3, so there is time to inform the budget process next year.
 - **IF successful in the grant application**, and assuming the actual costs were as high as \$6 million, the current 2022/23 CIP would have sufficient funding to manage the Town's share of the cost. Current CIP has funding for \$3.15 million. A project of \$6 million receiving 73% grant funding would leave the Town with a net cost of \$1.6 million, clearly fitting within the \$3.15 million in the budget now.
 - **IF grant application not successful**, and assuming cost estimates remain in the \$6 million range, Council will have critical decisions to make a year from now for the 2023/24 budget process. The extent to which final design costs exceed \$3.15 million (with no grant funding) the more critical next year's capital priority setting will be. The options may involve timing of projects within the ten year plan and/or dropping selected projects.

4) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

REQUEST FOR DECISION 017-2022

Title: ICIP Application: Green – Environmental Quality Stream

Date: 2022-03-15

Department: Engineering & Public Works



- Economic sector growth
- Climate action
- Environmental protection

5) COMMUNICATION REQUIREMENTS

N/A

6) ALTERNATIVES

Council does not approve the Phase 2 Wolfville WWTP Upgrade application for external funding through the ICIP Green – Environmental Quality Stream.



Wolfville WWTP Preliminary Assessment

The Town of Wolfville

Type of Document:

Draft

Project Number:

HFX-21022971-A0

Prepared By:

Annie Nguyen, P.Eng.

Reviewed By:

Stacy Muise, P.Eng.

EXP

90 Lovett Lake Court, Suite 401

Halifax, Nova Scotia

t: +1.902.453.5555

f: +1.902.429.5457

Date Submitted:

2022-02-08



Photo taken in March 2021

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1 Introduction

1.1 Authorization

EXP has been retained by the Town of Wolfville to provide a desktop study and analysis for the preliminary assessment of the sewage treatment plant (WWTP) in Wolfville, Nova Scotia.

1.2 Background

The WWTP is owned and operated by the Town of Wolfville. The plant operates under an Approval to Operate issued by Nova Scotia Environment (NSE), No. 2009-066087-04.



Figure 1: Satellite map of Wolfville WWTP (Source: Google Earth)

The WWTP has been classified as a Class I Wastewater Treatment Facility. The Approval to Operate is effective as of December 3, 2024. In general, the Approval outlines terms and conditions for the overall construction and operation of the WWTP including monitoring and reporting frequencies, record keeping, assessment criteria, and specific conditions of the site.

The administrative details of the Approval are as follow:

Classification:	Class I Wastewater Treatment Facility
Approval Holder:	Town of Wolfville
Site PID:	55280176
Approval No.	2009-066087-04
Expiry Date:	December 3, 2024.

2 Conditions Analysis and Assessment

2.1 Designed Capacity

The WWTP was built in July 1979 with a designed treatment capacity of 4,500 m³/day (Source: ERA, 2014).

The aeration system has had several upgrades and replacements in the years 1991, 2013 (Lagoon #1), and 2019 (Lagoon #2). The designed capacity of the WWTP was the same as the original design of 4,5000 m³/day.

In 2020 - 2021, the WWTP was upgraded so that the mechanical and manual screens were added, and the chlorination gas system and chlorine contact chamber were replaced with a UV disinfection system. Two (2) new buildings for the screening system and UV system were constructed also. There was no upgrade nor expansion for the air supply system, the aeration system, and the lagoons.

Below is the average designed capacity of main process components up-to-date:

- Two (2) mechanical screens: 16,060 m³/day for each screen.
- One (1) manual screen: 15,920 m³/day.
- Two (2) aerated lagoons: 4,500 m³/day.
- Air supply and aeration systems for two (2) lagoons: 4,500 m³/day.
- One (1) UV disinfection system: 16,060 m³/day.

2.2 General Conditions

2.2.1 Brief Description of Treatment Technology

Sewage influent is transported via two (2) forcemains to the WWTP. One (1) forcemain delivers influent from Grand Pre, and the other forcemain carries influent from two (2) pump stations,

Bromley and Oak Avenue pump station. The sewage is treated preliminarily in the screening building before flowing through the aerated lagoon cells in series. Once treated by the lagoons, the effluent passes through the UV disinfection system then is discharged to the outfall.

2.2.2 Wastewater Characteristics and Quality

2.2.2.1 Raw Wastewater Characteristics

An analysis of influent wastewater quality data of 2015 was done to determine the raw wastewater constituent concentration.

The below influent characteristics were calculated in the flow-weighted average instead of arithmetical averaging of all individual results, in order to gain a more accurate representation of the actual wastewater strength.

Table 1: Characteristics of influent (Data in 2015)

	Influent Quality in 2015			
	Total BOD (mg/L)	TSS (mg/L)	VSS (mg/L)	pH
Flow-Weight Average	157.48	188.59	142.65	7.43
Flow-Weight Average (Summer)	178.13	210.82	171.93	7.28
Flow-Weight Average (Winter)	141.40	171.28	135.12	7.54

2.2.2.2 Effluent Quality

Below is a summary of the compliance results over the averaging period from 2017 to 2021. The information presented includes the averaging period sampling results averages for each quarter of the year indicated.

Table 2: Effluent quality data in 2017 - 2021

Year/Quarter	cBOD ₅ (mg/L)	TSS (mg/L)	pH	E. Coli (counts/100 mL)	Fish Toxicity (% mortality)
Limit	25.00	25.00	6.00 - 9.00	200	N/A
2017 / Q1	26.00	22.29	7.53	503	100
2017 / Q2	8.83	17.17	7.53	1	100
2017 / Q3	8.71	15.71	7.35	9	0
2017 / Q4	11.83	19.67	7.70	8	100
2018 / Q1	18.86	20.29	7.43	135	100
2018 / Q2	19.60	23.80	7.50	1	100
2018 / Q3	8.29	16.71	7.43	29	100
2018 / Q4	14.17	18.33	7.63	9	100

Year/Quarter	cBOD ₅ (mg/L)	TSS (mg/L)	pH	E. Coli (counts/100 mL)	Fish Toxicity (% mortality)
2019 / Q1	26.00	32.14	7.41	88	100
2019 / Q2	15.17	37.83	7.62	3	100
2019 / Q3	9.50	18.71	7.54	23	100
2019 / Q4	11.00	26.83	7.43	46	100
2020 / Q1	27.57	31.29	7.53	296	100
2020 / Q2	13.71	35.14	7.55	2	100
2020 / Q3	8.17	38.17	7.50	1	100
2020 / Q4	Under construction				
2021 / Q1	Under construction				
2021 / Q2	23.67	19.33	7.73	4	100
2021 / Q3	21.83	13.50	7.60	28	0
2021 / Q4	65.61	29.71	7.59	53	50

Note: highlighted red number was data exceeded the limit.

Over the past three (5) years, the WWTP discharged effluent with pH results that met the criteria specified in the Approval in every instance.

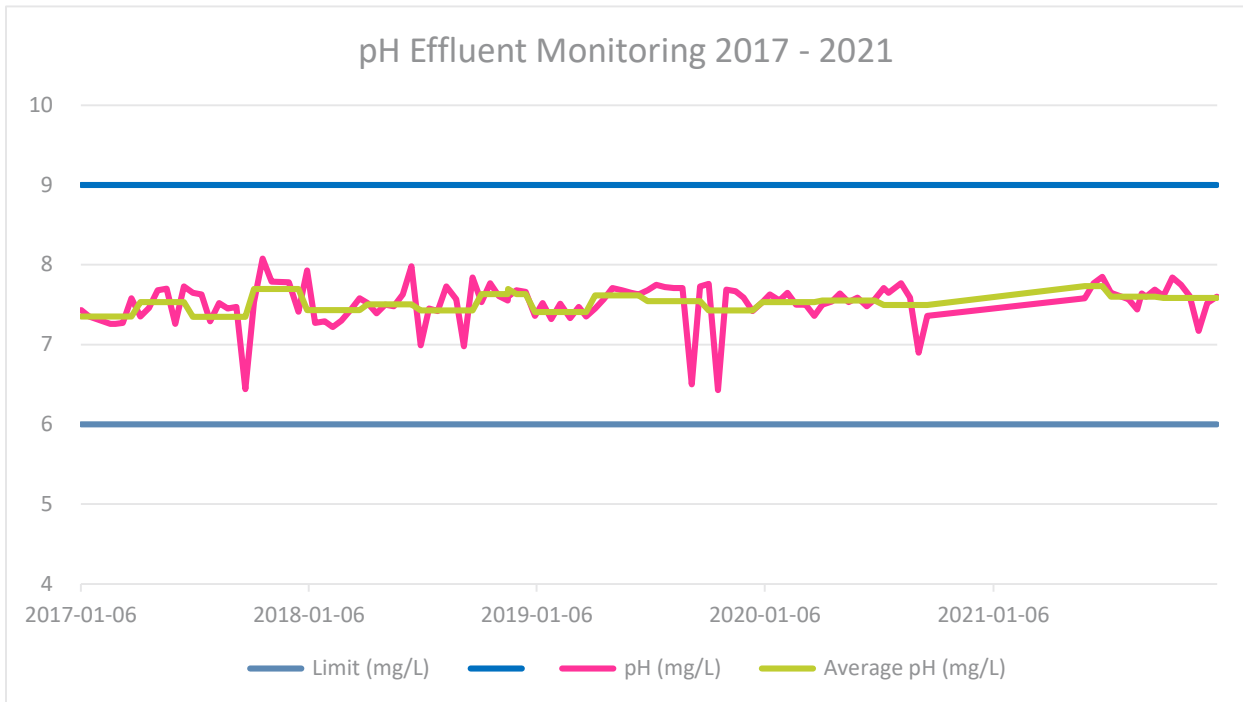


Figure 2: pH averaging results in 2017 - 2021

E. Coli counts and Carbonaceous Biochemical Oxygen Demand – 5 days (cBOD₅) were likely elevated and exceeded the limits in the first 1st Quarter of the years.

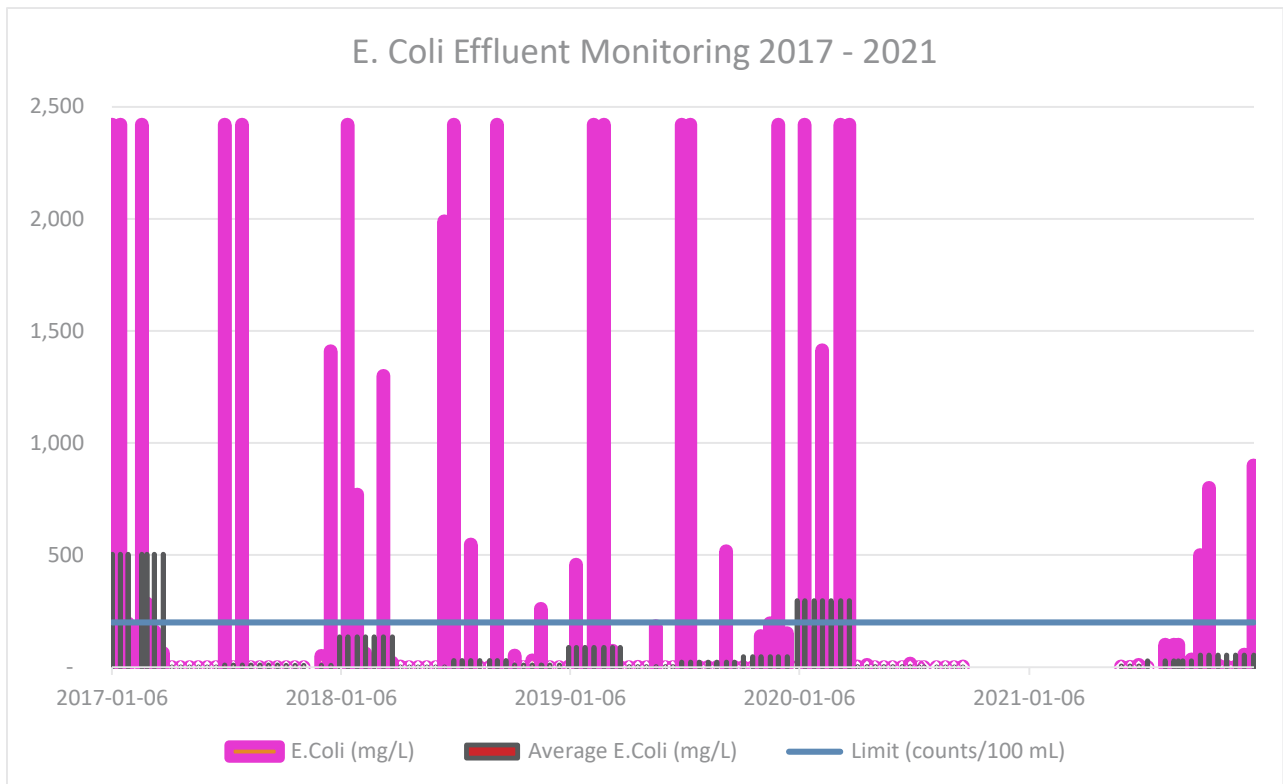
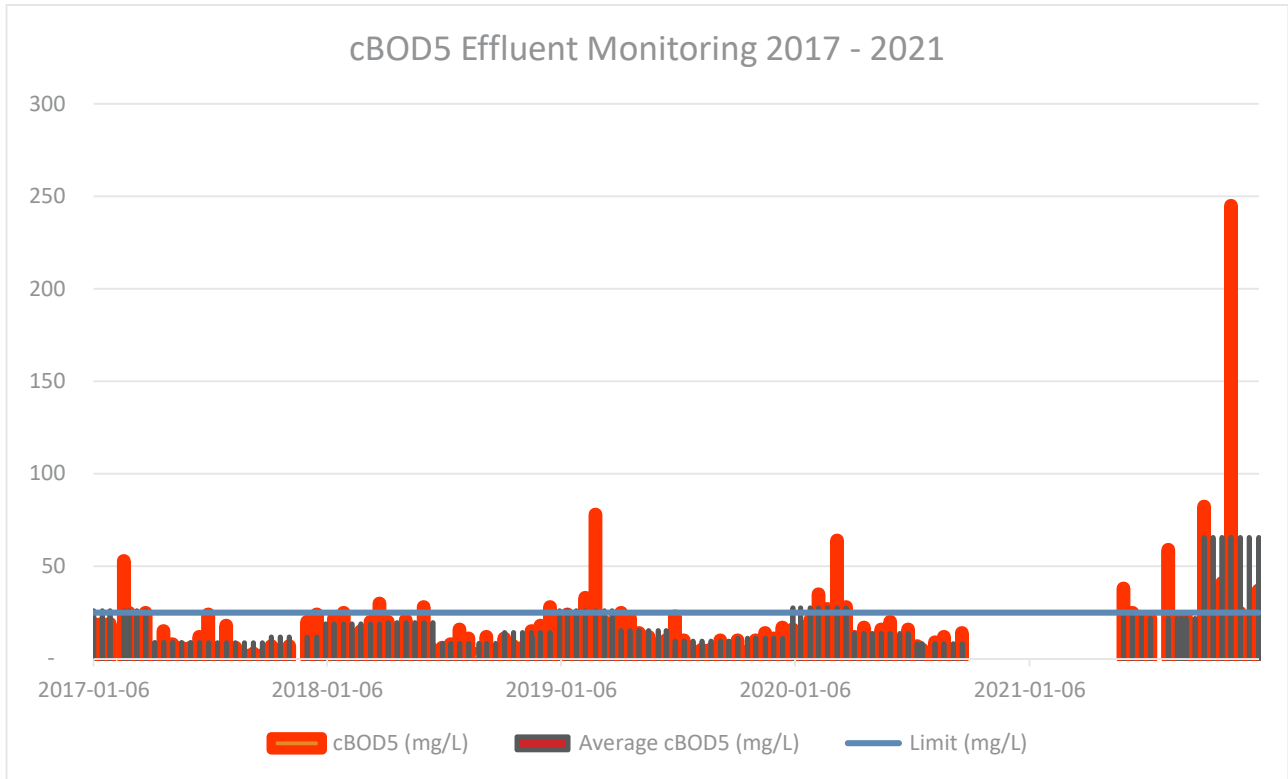


Figure 3: cBOD₅ and E. Coli averaging results in 2017 - 2021

Since 2019, Total Suspended Solids (TSS) concentration has been struggled to meet the limit. The condition had improved in the 2nd and the 3rd Quarters in 2021, after the upgrades, then increased again in the 4th Quarter.

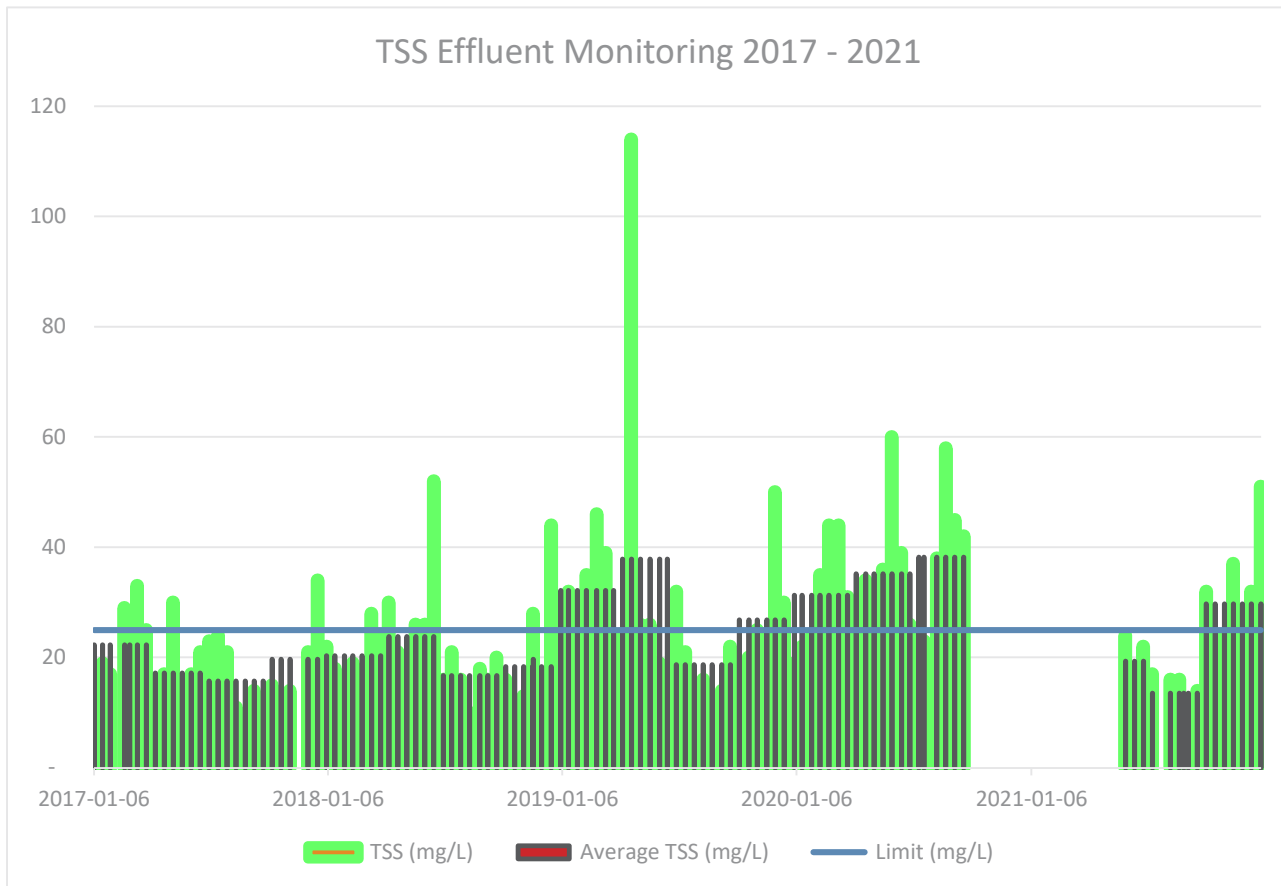


Figure 4: TSS averaging results in 2017 - 2021

Before the upgrades, only one (1) out of fifteen (15) tests of Fish Toxicity had the result of zero percent of mortality. Since July 2021, Ammonia as Nitrogen (NH₃-N) parameter, a measurement of ammonia in a sample, was taken into the monitoring program. Only one event, October 19th, 2021, we had sufficient data (NH₃-N concentration, pH, Temperature, and mortality percentage of Fish) to assess the relationship of un-ionized ammonia versus Fish Toxicity in the plant’s effluent.

Table 3: Ammonia as N results in 2021

No.	Date	NH ₃ -N (mg/L)	Temperature (Degree Celsius)	pH	Notes
1	2021-07-13	32.50	8.17	7.65	
2	2021-08-10	21.70	10.57	7.57	
3	2021-08-31	9.11	20.07	7.64	

No.	Date	NH ₃ -N (mg/L)	Temperature (Degree Celsius)	pH	Notes
4	2021-09-07	11.10	9.13	7.60	
5	2021-09-21	22.60	17.07	7.69	
6	2021-10-19	26.90	8.27	7.84	Fish Toxicity Test: 0 % mortality
7	2021-11-02	33.50	7.73	7.75	
8	2021-11-16	31.30	6.77	7.61	
9	2021-11-30	15.20	6.73	7.17	
10	2021-12-14	0.08	10.13	7.52	
11	2021-12-29	2.16	7.60	7.60	

2.2.2.3 Acadia University Research

Since June 2021, Acadia University has been proceeding with monitoring of DO dissolved oxygen, temperature, pH at four (4) points at the WWTP (inlet influent, Lagoon #1, Lagoon #2, and effluent). NH₃-N also has been monitored for the influent and effluent.

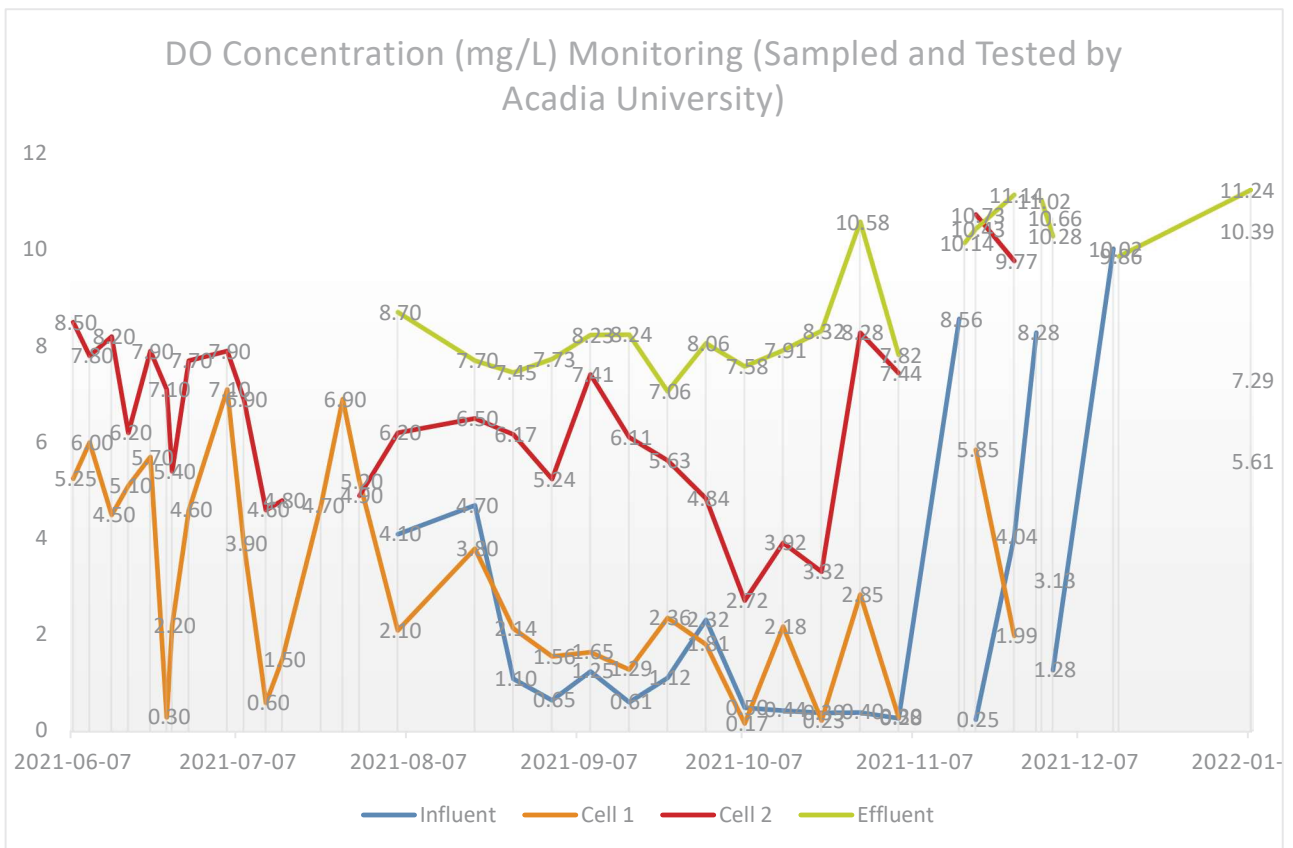


Figure 5: DO concentration in 2021 (Data: Acadia University)

Ammonia as Nitrogen data since November 2021 showed the NH₃-N concentrations in effluent consistently higher than influent.

Table 4: Ammonia as N results in 2021 monitored by Acadia University

No.	Date	NH ₃ -N (mg/L)	Temperature (Degree Celsius)	pH	Sampling point/Notes
1	2021-08-21	10.00			Effluent
2	2021-09-14	18.30			Effluent
3	2021-10-05	28.80			Effluent
4	2021-10-19	29.30			Effluent
5	2021-11-15	28.70	1.90	7.60	Influent
6	2021-11-16	29.90	2.00	7.79	Effluent
7	2021-11-29	15.00	3.40	7.69	Influent
8	2021-11-30	19.20	5.20	7.85	Effluent
9	2021-12-13	16.50	5.30	7.52	Influent
10	2021-12-14	21.40	7.40	7.77	Effluent

2.2.3 Existing Wastewater Flow Volume

2.2.3.1 Existing Influent Volume

Influent volume is monitored continuously by two (2) ultrasonic flow meters for two (2) forcemains at the entering point of the WWTP. SCADA information on the influent flow rate in the 4th Quarter of 2021 was provided by the Town.

The major challenge experienced was the data array recorded only in three (3) months, October - November - December 2021, while information read in at least one (1) year is required to get a basis for assessment and analysis. However, two (2) parameters - peak hourly and instantaneous flow rate - are used in this report to assess the capacity of the process equipment and components.

Table 5: Influent flow rate data

No.	Influent flow rate	Value	Notes
1	Peak hourly flow rate	113.74 L/s	Monitored from 00:48:17 AM to 01:44:26 AM, 2021-11-23.
2	Max. instantaneous flow rate to WWTP	407.05 L/s	Monitored from 03:47:05 AM to 04:00:49 AM, 2021-12-21.
3	Max. instantaneous flow rate from Bromley and Oak Ave. PS.	395.91 L/s	Monitored from 03:47:05 AM to 04:00:49 AM, 2021-12-21.
4	Average daily flow	2,848 m ³ /d	Not use to assess as not a representative data of 2021.
5	Max daily flow	7,162 m ³ /d	Not use to assess as not a representative data of 2021.

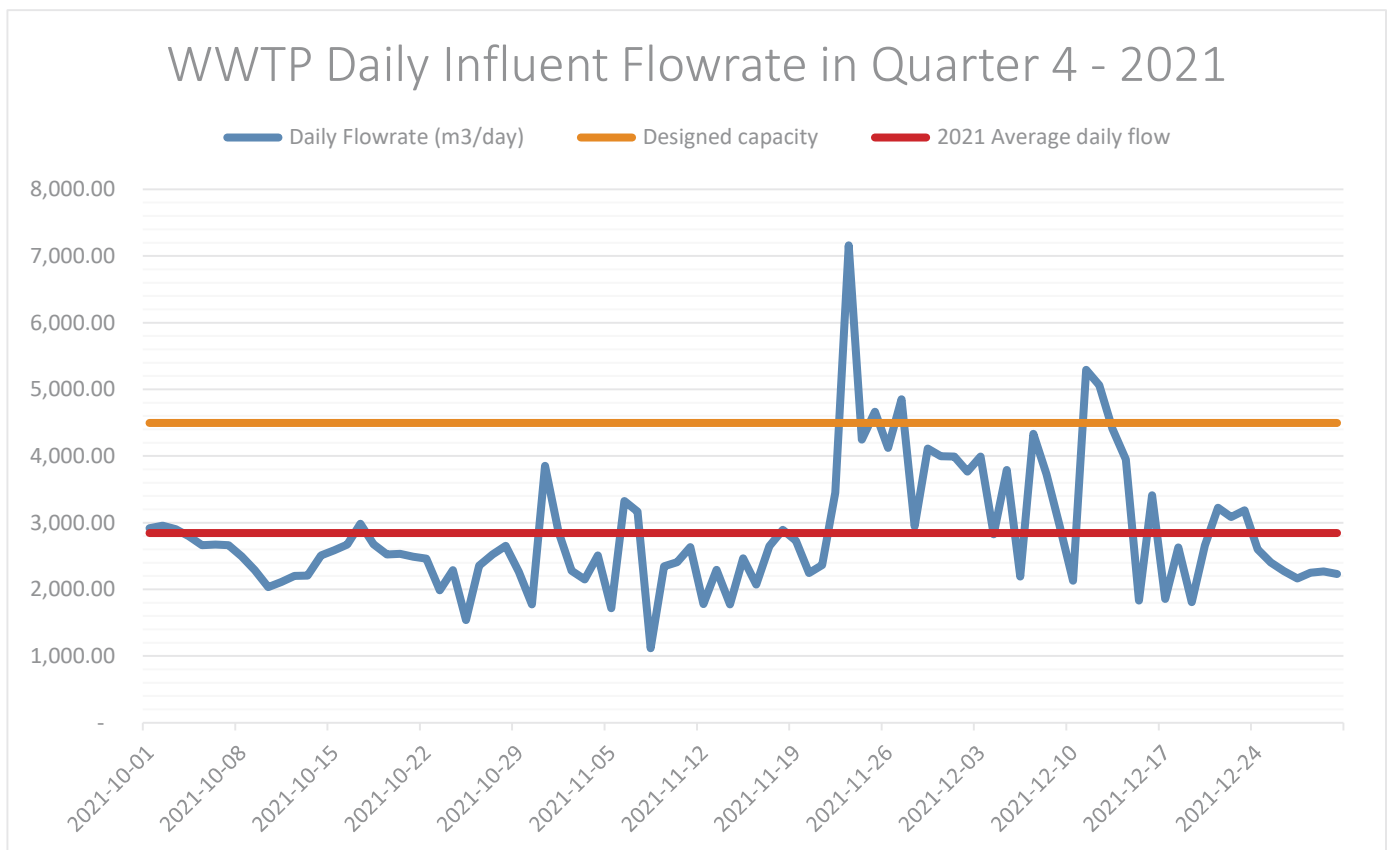


Figure 6: DO concentration in 2021 (Data: Acadia University)

2.2.3.2 Existing Effluent Volume

Treated effluent flow is monitored continuously by an ultrasonic flow meter installed upstream of flow to the UV building. SCADA data from 2017 - 2021 was provided by the Town. However, the

number of observation events in 2020 and 2021 was limited, only about 52%. The analysis, therefore, was done from 2017 - 2019 to determine the effluent flow of the WWTP.

Since the old flowmeter range limit was at a maximum of 71.59 L/s, the peak hourly flow rate and instantaneous flow rate data were not used to assess.

Table 6: Effluent flow rate data

No.	Effluent flowrate	2017	2018	2019
1	Average daily flow	3,393 m ³ /d	3,753 m ³ /d	4,391 m ³ /d
2	Max daily flow	7,314 m ³ /d	6,185 m ³ /d	7,086 m ³ /d
3	Days per year the WWTP worked over designed capacity	10.68% or 39 days out of 365 days	21.19% or 81 days out of 365 days	52.57% or 184 days out of 350 days

Although the average daily flows in 2017 - 2019 did not exceed the designed capacity (4,500 m³/d), the number of days that the WWTP had worked over-capacity appears that the WWTP was operating at or in excess of its design capacity.

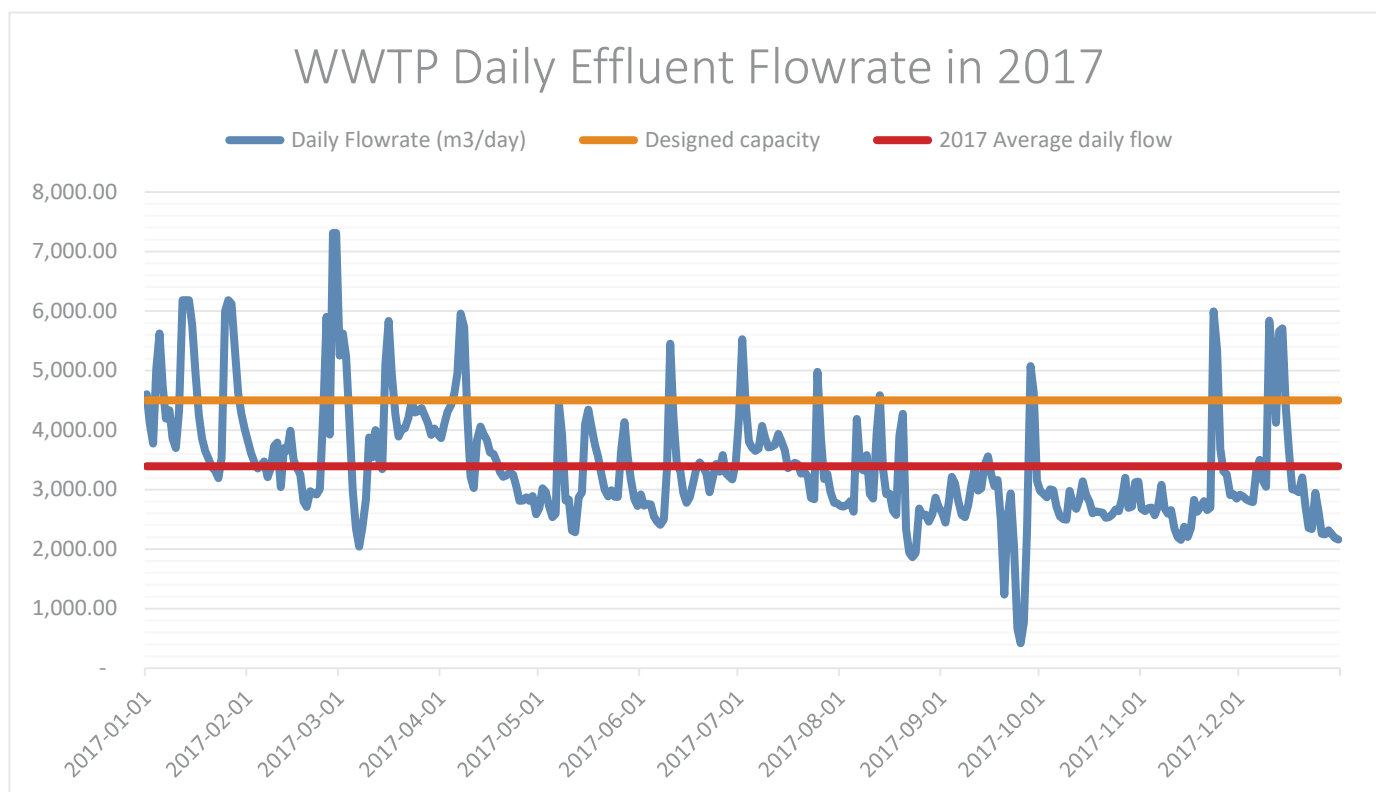


Figure 7: Effluent flowrate in 2017

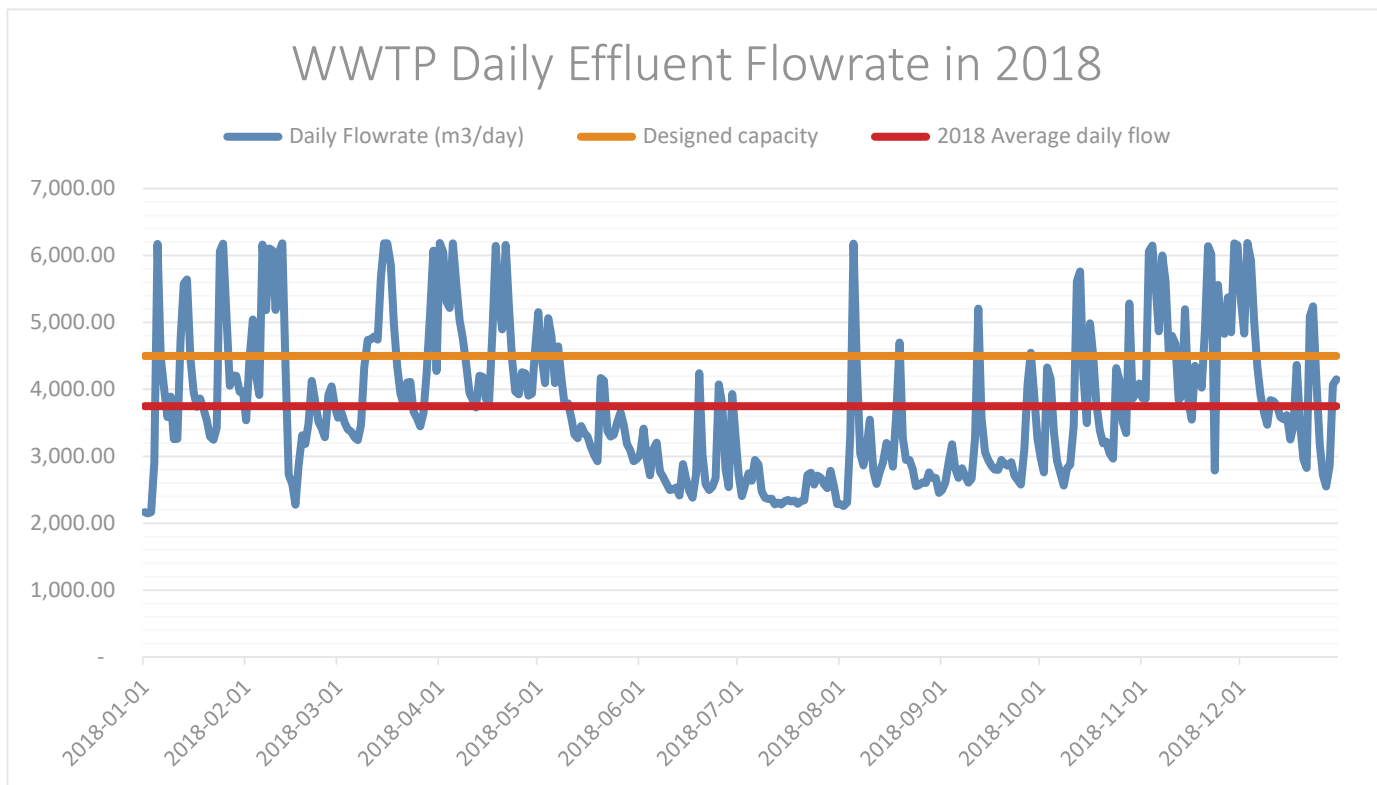


Figure 8: Effluent flow rate in 2018

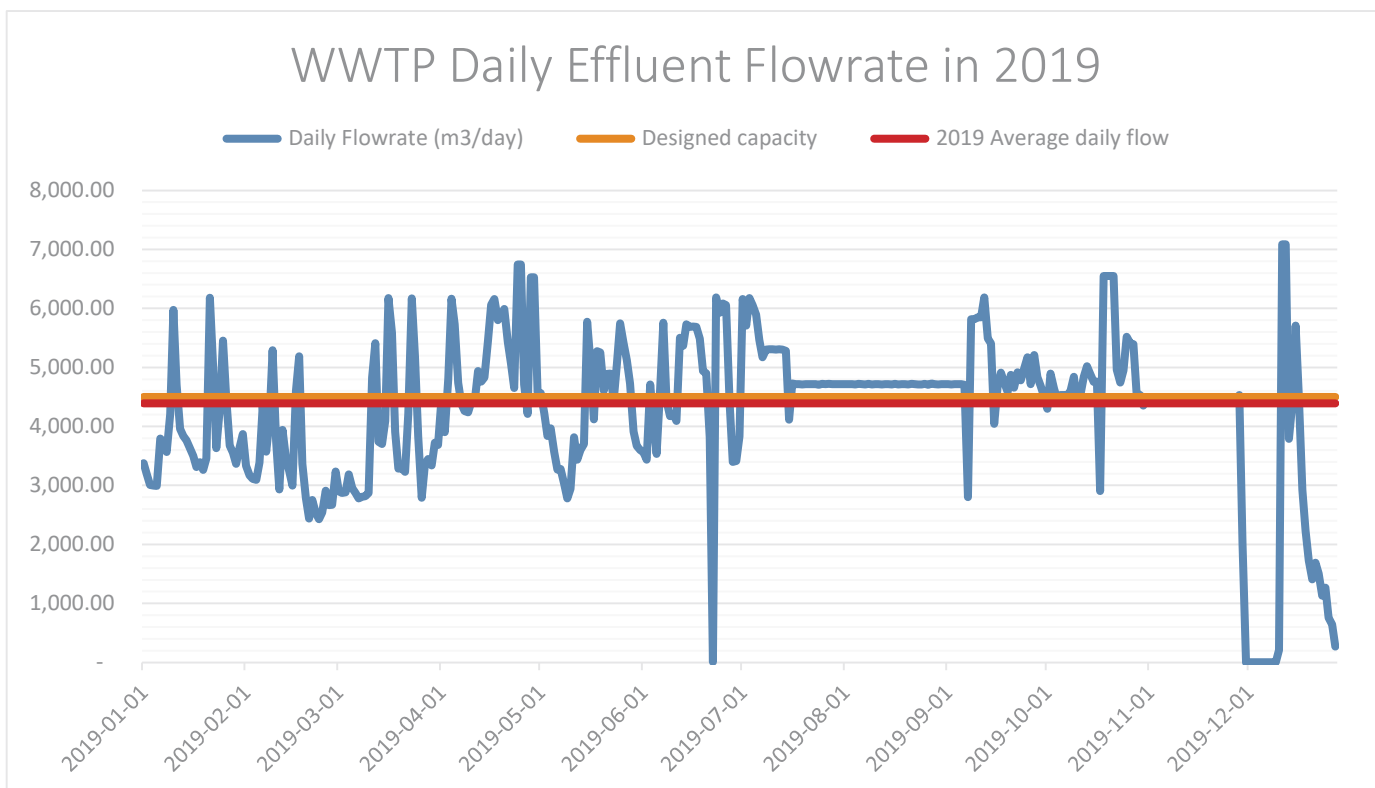


Figure 9: Effluent flow rate in 2019

2.2.4 Future Wastewater from New Comprehensive Development Districts (CDDs)

2.2.4.1 Basis Of Estimation:



Figure 10: Land use zoning map (Source: Town of Wolfville)

The Town of Wolfville is planning to add five (5) new CDDs for future development. They are:

- CDD #01- Maple Ridge Lands: 500 - 800 units, mostly will be multi-family residential, and may have small commercial uses as well.
- CDD #02 - Kenny Lands: 500 - 800 units, mostly will be multi-family residential, and may have small commercial uses as well.
- CDD #03 - Southwest: 500 units, single and multi-family residential.
- CDD #04 - Northeast: 150 units, multi-family residential.
- CDD #05 - Harbour Waterfront: 60 units, long and short-term residential

Although wastewater from the CDDs will be estimated separately, the total sewage volume of five (5) CDDs will be used to assess the WWTP’s capacity versus the future additions.

Atlantic Canada Wastewater Guidelines Manual for Collection, Treatment and Disposal (2006) and Wolfville Census Profile - Statistics Canada 2016 Census are referred to determine influent flow conveyed to the pump stations and WWTP.

Table 7: Basis for future influent flow calculation

No.	Description	Unit	Value	Notes
1	Atlantic Canada Wastewater Guidelines Manual			
	• Average daily flow (for residence)	L/day/person	340	
	• Average daily flow (for LTC)	L/day/resident	450	
	• Average daily flow rate for commercial use	L/day/m ²	6	For stores, shopping center, or office buildings
	• Extraneous flow from I&I	L/s/ha	0.14	Range 0.14 - 0.28
	• Extraneous flow from I&I	m ³ /cm of pipe dia./km length of pipe/day	0.24	Range 0.24 - 0.48
	• Extraneous flow from manholes	L/s/manhole	0	Range 0 - 0.4
2	Statistics Canada 2016 - Wolfville Census Profile			
	• Average number of persons in a dwelling unit in Wolfville	Person	2	

2.2.4.2 Influent Flow Projection of The Future Additions:

Table 8: Calculations for future additional influent flow

No.	Description	Sewage conveyed to WWTP via Pump Station(s)	Estimated average daily flow	Estimated peak flow rate
1	CDD #01.01	To Oak Ave. P.S To WWTP	343 m ³ /day	9.54 L/s
2	CDD #01.02	To Bromley P.S To WWTP	145 m ³ /day	4.23 L/s
3	CDD #02	To Bromley P.S To WWTP	564 m ³ /day	15.21 L/s
4	CDD #03	To Acadia Arena P.S To Bromley P.S To WWTP	340 m ³ /day	10.53 L/s
5	CDD #04	To Oak Ave. P.S To WWTP	445 m ³ /day	11.90 L/s
6	CDD #05	To Bromley P.S To WWTP	41 m ³ /day	0.94 L/s

2.2.4.3 Future Raw Wastewater Characteristics:

All the CDDs are mostly for residential use purposes. We assumed that the characteristics of the influent generated from these CDDs would be similar to the characteristics stated in Section 2.2.2.1.

2.2.5 Future Wastewater Flow To WWTP

2.2.5.1 Future Influent Volume

Although data from the “Sanitary Sewershed Study in 2004” (by CBCL) was used for the calculations, there were still some outstanding data gaps that assumptions were made to determine the average daily influent flow conveyed to the WWTP in the future.

Table 9: Calculations for future average daily influent flow

No.	Facility	Estimated average daily flow	Basis for estimation
1	Future Oak Ave. P.S.	983 m ³ /day	<ul style="list-style-type: none"> Sanitary Sewershed Study in 2004 Estimated average daily flow from CDDs
2	Future Bromley P.S.	6,021 m ³ /day	<ul style="list-style-type: none"> Sanitary Sewershed Study in 2004 Estimated average daily flow from CDDs
3	Grand Pre P.S.	91 m ³ /day	<ul style="list-style-type: none"> Existing influent flow data (Quarter 4 - 2021) at WWTP
	Future WWTP Average daily flow	7,095 m³/day	

Future peak flow rate was computed by adding the total of estimated peak flows from pump stations to the existing maximum instantaneous flow rate.

Table 10: Calculations for future peak flow rate

No.	Facility	Estimated peak flow rate	Basis for estimation
1	Future additions	50.69 L/s	<ul style="list-style-type: none"> Estimated peak flow from CDDs and infiltration
2	Existing maximum instantaneous flow	407.05 L/s	<ul style="list-style-type: none"> Existing influent flow data (Quarter 4 - 2021) at WWTP
	Future WWTP Peak flow rate	457.74 L/s	

2.2.5.2 Future Raw Wastewater Characteristics:

All the CDDs are mostly for residential use purposes. We assumed that the characteristics of future influent to the WWTP would be similar to the characteristics stated in Section 2.2.2.1.

2.3 Site Details

2.3.1 Gravity Collection System to the Pump Stations

2.3.1.1 Gravity Sewers Information

Table 11: Configuration of gravity sewers from CDDs to Pump Stations

Inlet Node	Outlet Node	Sewershed	Pipe dia. (inch)	Pipe material	Average flow (m ³ /day)	Peak Input Flow (L/s)	Capacity Ratio (%)
Gravity from East Extension to Oak Ave. P.S.							
		Main St. - 11			282.53	13.03	
		CDD #01.1			342.96	9.54	
MH720	MH542		8	CP	625.49	22.57	19.34%
MH542	MH584		8	CI	968.45	32.11	6.86%
		East Extension and CDD #04			315.52	8.68	
MHS7	Connection point		8	PVC	315.52	8.68	3.38%
		Main St. - 10			307.58	18.02	
MH584	MH583		8	PVC	650.54	27.56	6.32%
MH583	MH582		8	PVC	650.54	27.56	2.29%
MH582	Connection point		10	PVC	650.54	27.56	1.30%
Connection point	MH581		10	PVC	966.06	36.24	2.23%
MH581	MH580		10	PVC	966.06	36.24	1.59%
MH580	Oak Ave. P.S.		10	PVC	966.06	36.24	6.97%
Gravity from Southwest Extension to Acadia Arena P.S.							
		West Extension and CDD #03			352.24	11.33	
		Main St. - 1			19.87	0.93	
Connection point on Stirling Ave.	MH29		8	PVC	372.11	12.26	4.78%
MH29	MH28		12	VCP	372.11	12.26	1.62%
MH28	MH27 - Hillcrest Connection		12	VCP	372.11	12.26	2.36%
		Main St. - 2			111.46	6.33	

Inlet Node	Outlet Node	Sewershed	Pipe dia. (inch)	Pipe material	Average flow (m ³ /day)	Peak Input Flow (L/s)	Capacity Ratio (%)
MH27 - Hillcrest Connection	MH26		12	VCP	463.70	17.66	5.61%
MH26	MH25		12	VCP	463.70	17.66	2.05%
MH25	MH21		12	PVC	463.70	17.66	0.55%
MH21	MH1		12	PVC	463.70	17.66	0.54%
MH1	MH2		12	PVC	463.70	17.66	1.05%
		Dominion Rail - 1			140.83	7.92	
MH2	MH3		12	PVC	493.07	19.25	2.09%
MH3	MH4		12	PVC	493.07	19.25	1.67%
MH4	MH5		12	CI	493.07	19.25	1.46%
MH5	MH6		12	CI	493.07	19.25	1.56%
MH6	MH7		12	VCP	493.07	19.25	2.31%
		Dominion Rail - 2			199.58	11.87	
MH7	MH8		12	VCP	551.82	23.20	14.58%
MH8	MH68		12	CI	551.82	23.20	1.77%
MH68	MHB225		12	CI	551.82	23.20	1.33%
		Acadia University***			1,114.50	92.55	
MHB225	MH67		15	PVC	1,666.32	115.74	2.75%
MH67	Acadia Arena P.S.		10	PVC	1,666.32	115.74	29.73%
Gravity from Southeast to Bromley P.S.							
		Maple Ave.			26.78	1.37	
		Kadray Holdings Inc.			6.12	0.20	
		CDD #01.2			144.76	4.23	
		CDD #02			564.16	15.21	
MH3-Kadray Holdings	MH2-Kadray Holdings		8	PVC	741.82	21.02	2.41%
MH2-Kadray Holdings	MH1-Kadray Holdings		8	PVC	741.82	21.02	2.12%

Inlet Node	Outlet Node	Sewershed	Pipe dia. (inch)	Pipe material	Average flow (m ³ /day)	Peak Input Flow (L/s)	Capacity Ratio (%)
MH1-Kadray Holdings	MH310		8	PVC	741.82	21.02	2.25%
MH310	MH574		8	PVC	741.82	21.02	8.19%
MH574	MH573		8	CP	741.82	21.02	2.96%
MH573	MH572		8	CP	741.82	21.02	3.52%
MH572	MH539		8	CP	741.82	21.02	3.64%
MH539	MH649A		8	CP	741.82	21.02	3.70%
MH649A	MH537		8	CP	741.82	21.02	2.25%
MH537	MH536		8	CP	741.82	21.02	2.47%
MH536	MH535		8	CP	741.82	21.02	4.71%
MH535	MH534		8	CP	741.82	21.02	4.10%
MH534	MH533		8	CP	741.82	21.02	6.87%
MH533	MH532		8	CP	741.82	21.02	14.14%
MH532	MH531		8	CP	741.82	21.02	9.31%
		Main St. - 9			183.17	7.63	
MH531	MH530		10	CP	898.21	27.28	5.72%
MH530	MH529		10	CP	898.21	27.28	5.60%
MH529	MH528		10	CP	898.21	27.28	3.19%
MH528	MH168		10	CP	898.21	27.28	1.67%
MH168	MH167		10	CI	898.21	27.28	1.67%
		Main St. - 8			334.37	14.09	
MH167	MH166		12	PVC	1,049.41	33.74	1.55%
MH166	MH156		12	PVC	1,049.41	33.74	1.58%
MH156	MH733		12	PVC	1,049.41	33.74	2.20%
MH733	MH734		12	PVC	1,049.41	33.74	3.45%
MH734	MH172		12	PVC	1,049.41	33.74	3.31%
MH172	MH135		12	PVC	1,049.41	33.74	6.01%
Gravity from Northwest to Bromley P.S.							
		Main St. - 7			585.79	58.85	
		CDD #05			40.80	0.94	
MH137	MH143		15	HDP	626.59	59.79	2.57%
MH143	MH145		15	HDP	626.59	59.79	1.45%
		Willow Ave.			664.42	64.94	

Inlet Node	Outlet Node	Sewershed	Pipe dia. (inch)	Pipe material	Average flow (m ³ /day)	Peak Input Flow (L/s)	Capacity Ratio (%)
MH145	MH135	Wharf Rd.	18	PVC	705.22	65.88	5.39%
					3,264.19	168.11	
MH135	MH134		18	PVC	4,354.40	202.80	7.38%
MH134	MH133		18	VCP	4,354.40	202.80	22.64%
MH133	Bromley P.S.		14	Unknown	6,020.72	318.54	6.59%

Note: * Calculations based on data from the Sanitary Sewershed Study in 2004.

** Where data gaps were found, assumptions were made based on the Infrastructure Asset Inventory Map, minimum allowable pipe slopes for each size of pipes stated in the Atlantic Canada Wastewater Guidelines Manual.

*** Average daily and peak flow rate for Acadia University to Arena P.S. was estimated by EXP as data from the Sanitary Sewershed Study for this sewershed showed irrational numbers.

2.3.1.2 Assessment

All of the gravity sewers, which will deliver wastewater from the new CDDs to the pump stations, have capacity ratios of less than 30%. It demonstrates that the gravity sewer system can handle the estimated peak condition.

2.3.2 Sewage Pump Stations and Force mains to the WWTP

2.3.2.1 Influent Pump Information

Information of three (3) pump stations is below. Rated pump data will be confirmed with the pump suppliers.

Table 12: Configuration of sewage pump stations

Station #	Quan'ty	Model	Purchase year	Other information
Oak Ave.	2	Flygt CP 3102.180	1995	435 MT, 5HP, 600V, 3 phases, 4" discharge.
		Flygt CP 3102.180	2002	435 MT, 5HP, 600V, 3 phases, 4" discharge.
Arena Acadia	4	Flygt CP 3102.180	????	435 MT, 5HP, 600V, 3 phases, 4" discharge.
		Flygt CP 3102.180	1998	435 MT, 5HP, 600V, 3 phases, 4" discharge.
		Flygt CP 3102.180	2000	435 MT, 5HP, 600V, 3 phases, 4" discharge.
		Flygt CP 3102.180	2002	435 MT, 5HP, 600V, 3 phases, 4" discharge.
Bromley	3	Flygt CP 3152.181	1996	432 MT, 20HP, 600V, 3 phases, 6" discharge.
		Flygt CP 3152.181	1992	432 MT, 20HP, 600V, 3 phases, 6" discharge.
		Flygt NP 3153.180	2002	433 MT, 18HP, 600V, 3 phases, 6" discharge.

2.3.2.2 Forcemains to the WWTP

The delivery of wastewater to the WWTP utilizes two (2) forcemains, one (1) 100mm diameter forcemain from Grand Pre and one (1) 300mm diameter forcemain conveyed wastewater from both Bromley P.S and Oak Avenue P.S.

2.3.2.3 Assessment

All of the pumps at three (3) pump stations are over 20 years of service which needs to be assessed to determine the existing overall efficiencies and necessary upgrades to accommodate the new additional flows.

Information of pump efficiency, pump running hours, and/or flow rates (if the pump stations have flow meters) will be the basis for an estimate of the maximum instantaneous flow rate from the new CDDs.

Regardless of the max. future instantaneous flow rate from the new CDDs, at the maximum instantaneous flow rate from Bromley and Oka Ave. P.S stated in Section 2.2.3.2 (395.91 L/s) the maximum velocity at peak condition was 5.7 m/s. It exceeded the allowable velocity of 3.0 m/s which is to minimize turbulence and erosion in pipes (Atlantic Canada Wastewater Guidelines Manual for Collection, Treatment, and Disposal-2006). The Town should consider replacing the existing 300mm forcemain with a larger diameter forcemain.

2.3.3 Screening Facility

2.3.3.1 Main Equipment/Component Information

Table 13: Configuration of screening facility

Equipment/Component	Quantity	Model	Purchase year	Other information
Mechanical screen	2	ICSS 6/6	2021	Manufacturer: Kusters Water. In-channel Screw Screen. Peak flow of each screen: 16,060 m ³ /d. Screen opening: 6mm perforation size. Installation angle: 35 ^o from horizontal.
Manual screen	1		2021	Manufacturer: Kusters Water. 304 Stainless steel. Peak flow: 15,920 m ³ /d if bar screen 50% clogged. Screen bars size: 5mm x 25mm. Screen angle of inclination: 45 ^o Screen platform dimension: 400mm x 1000mm.

2.3.3.2 Assessment

At the maximum instantaneous flow rate to the WWTP of 407.05 L/s plus 50.69 L/s additional flow from the CDDs, the total of future max. instantaneous flow can reach to 457.74 L/s (39,549 m³/d). With two (2) mechanical screens on duty and one (1) manual screen for overflow, the preliminary treatment facility can handle the peak condition.

2.3.4 Aerated Lagoons

2.3.4.1 Main Equipment/Component Information

Table 14: Configuration of aerated lagoons

Equipment/Component	Quantity	Model	Purchase year	Other information
Lagoon	2		1977	2 aerated lagoons operated in series. No membrane liner. Lined by in-situ clay. Designed operating volume of each: 20,510 m ³
Aeration system for Lagoon #1	1	FlexAir 88S Magnium	2013	Manufacturer: Environmental Dynamics Inc. 8 floating laterals x 7 fine bubble diffuser assemblies. Active surface area: 0.49 m ² /diffuser
Aeration system for Lagoon #2	1	FlexAir 44S Magnium	2019	Manufacturer: Environmental Dynamics Inc. 6 floating laterals x 6 fine bubble diffuser assemblies. Active surface area: 0.49 m ² /diffuser Peak airflow capacity: 115.5 sm ³ /hr.
Floating baffle	2	XR-5	2021	Manufacturer: Seaman Corporation Geomembrane product: polymer coated fabric reinforced. Dimension for each baffle: 55.51m x 3.15m 2 windows 3.8m x 1.2m on each baffle.

2.3.4.2 Assessment

In 2019, the WWTP had an average daily flow of 4,391 m³/d. Although it was less than the designed capacity (4,500 m³/d), the plant had to work over the designed capacity in 184 days (52.57% of the observation record in that year). Hence, an extension or addition of a new aerated lagoon to increase the treatment capacity to 7,095 m³/day is needed.

The replacement of the new aeration system in Lagoon #2 in the 1st Quarter of 2019 seemed not to improve the effluent quality. TSS concentration even exceeded the limit more often.

Ammonia as N that monitored by Acadia University since November 2021 showed the NH₃-N concentrations in effluent consistently higher than influent. Ammonia in sediment or sludge in the lagoons probably contributed to the effluent.

Short retention time, sludge accumulation at the bottom of the lagoons, and/or improper mixing and aeration rate may be the reasons that caused the elevated TSS and high fish toxicity percentage in the effluent.



Figure 11: Lagoon #2 in October 2020

2.3.5 Air Supply System and Piping

2.3.5.1 Main Equipment/Component Information

Table 15: Configuration of air supply system

Equipment/ Component	Quan'ty	Model	Purchase year	Other information
Blower	1	Cord CA 6-12	1979	Cord positive displacement blower. Capacity: 1,589 Nm ³ /hr. at 48 kPa (935 CFM at 7 psi). Motor 40HP
Blower	2		1992	Aerzen Delta positive displacement blower. Capacity: 1,852 Nm ³ /hr. at 48 kPa (1,090 CFM at 7 psi). One (1) has VFD. Motor 50HP
Air Pipe and Headers	1		1992	To Lagoon #1. 300mm dia. CLDI (cement lined ductile iron)
Air Pipe and Headers	1		1992	To Lagoon #2. 200mm dia. CLDI

2.3.5.2 Assessment

The blowers were designed to be capable of producing the design airflow at normal discharge pressure with one blower out of service. SCADA data provided by the Town was not used to assess because the current (Amp), which represents On/Off status, of one (1) blower with VFD was not recorded correctly.

EXP was told that normally, one (1) blower was operated in summer while one or two (2) blowers were run in winter. With the average blower operation factor of 0.3 - 0.4 (i.e only 1 or sometimes 2 blowers operate), oxygen is not provided enough to remove ammonia in wastewater. In a rough calculation when the influent flow is 4,500 m³/d, the temperature is 15⁰C, the operation factor should be 0.9 (i.e. 3 blowers operate with nearly max. capacity) to get ammonia converted 60%.

All of the existing blowers are aged and need to be assessed to determine the existing overall efficiencies. An upgrade is necessary to accommodate the new additional flows and improve the effluent quality.

During the construction period in 2020 - 2021, the contractor reported that leakages were found at the existing air headers which may cause air pressure losses.

2.3.6 UV Disinfection Facility

2.3.6.1 Main Equipment/Component Information

Table 16: Configuration of UV facility

Equipment/Component	Quan'ty	Model	Purchase year	Other information
UV system	1	TrojanUV3000 Plus	2021	Manufacturer: Trojan Technologies Inc. - Number of channels: 1 - Number of banks per channel: 2 - Number of UV modules per bank: 9 - Number of lamps per UV module: 8 - Max capacity: 16,060 m ³ /day

2.3.6.2 Assessment

The UV system can handle the flow up to 16,060 m³/day. The results of E. Coli in effluent showed that the system has a good performance in the 2nd and 3rd Quarters of 2021. Although there were 3 events in the 4th Quarter of 2021 that E. Coli counts exceeded the limit, the averaging value met the requirement.

3 Findings and Recommendations

3.1 Findings

1. Estimated future capacity of the WWTP:
 - Average daily flow: 7,095 m³/day
 - Peak flow rate: 457.74 L/s
2. The existing gravity sewers from the new CDDs to the pump stations can handle the future peak flow. No upgrades are required.
3. Pumps at Oake Ave., Bromley, and Arena lift pump stations should be re-assessed on the capacity and performance to determine upgrades.
4. The maximum velocity at peak condition in the 300mm forcemain from Bromley and Oka Ave. P.S. exceeded the allowable velocity of 3.0 m/s.
5. The screening facility can handle the future peak flow. No upgrades are required.
6. The aerated lagoons are working at and overcapacity. Extension to handle the new additional flows is needed.
7. The air supply system (blowers and aeration systems) needs to be upgraded to meet the requirements of quality and future capacity.
8. The UV disinfection system can handle the future flow. No upgrades are required.

3.2 Recommendations for Future Expansion and Upgrades (Phase 2)

The following expansion and modifications are recommended to improve the WWTP's performance and effluent quality.

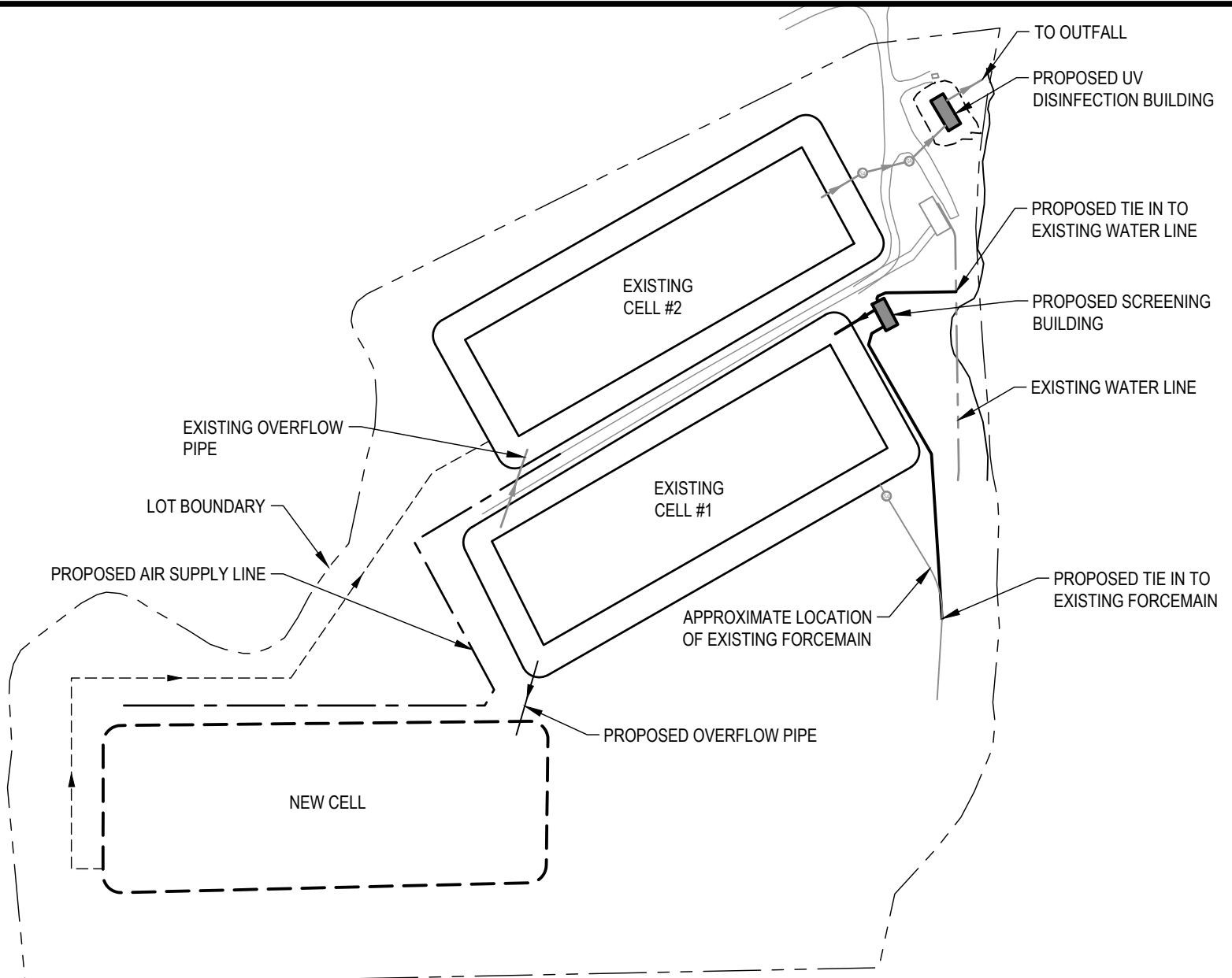
1. Implement the necessary studies and surveys (including a geotechnical survey) for the WWTP expansion and upgrades to accommodate the future flows from the CDDs and to improve the effluent quality.
2. The expansion and upgrades should focus on adding one (1) new aerated lagoon, and upgrades for the air supply system (blowers) and aeration systems.
3. Conduct an assessment of the forcemains, Oake Ave., Bromley, and Arena lift pump stations' capacity and performance. Consider replacing the 300mm forcemain to the WWTP with a bigger diameter pipe.
4. Continue to collect SCADA data of influent volume in at least 12 months to consolidate the analysis on the parameters of maximum instantaneous flow, peak hourly flow, and average daily flow.
5. Take wastewater samples at an inlet point of the preliminary treatment facility to update the database of the influent characteristics.
6. Sampling for Fish Toxicity should be done on the same day the samples for pH and Ammonia testing are taken as an effort to track down the concentration of un-ionized ammonia and improve the Fish Toxicity results.

If you have any questions, please do not hesitate to contact us.

Submitted by:


Annie Nguyen, P.Eng.

N S GRID NORTH



FOR INFORMATION ONLY

EXP Services Inc.
 t: +1.902.453.5555 | f: +1.902.429.5457
 90 Lovett Lake Court, Suite 401
 Halifax, NS B3S 0H6
 CANADA
 www.exp.com



Project Title
WOLFVILLE WWTP UPGRADES

Dwg. Title:
**SITE LAYOUT
 OPTION 1**

Drawn By: WHC	Project No. HFX-00248763-A0	
Dwg Standards Ckd By:	Dwg. No.	Rev. No.
Designed By: HAN	SK-1B	A
Design Checked By:		

REQUEST FOR DECISION 019-2022

Title: Wolfville and Greenwich Fire Services Path Forward
Date: 2022-03-15
Department: Office of the CAO



SUMMARY

Wolfville and Greenwich Fire Services Path Forward

On February 22, 2022, Wolfville Council agreed to enter into a Fire Services Agreement to provide services to the Greenwich Fire District effective April 1, 2022, and to fund Wolfville's share of a transition coordinator to manage the merger.

On March 10, 2022, the County of Kings voted to rescind the motion related to executing the fire services agreement and effectively withdraw from the executed Fire Services Agreement. This motion was contingent on confirmation of both the Town of Wolfville and the Greenwich Fire Commission agreeing to also withdraw from the executed agreement.

As part of the County's motion, it was stated that a new path forward would include public information sessions with Greenwich Fire District residents on siting and amenities of the proposed new Fire Station and the commitment for the County to continue to fund the Greenwich Fire Department until a new station is constructed and operational. The County still intends to work with the Town of Wolfville and the Greenwich Fire Commission to implement the recommendations contained in the January 2022 *Review of Fire Protection Services in the Greenwich and Wolfville Fire Districts* Report, with the key change being the effective date in which the Town of Wolfville would provide the service.

The purpose of this RFD is to provide Council with information required to address the request from the County.

DRAFT MOTION:

This motion is conditional upon the Fire Protection Commissioners of the District of Greenwich confirming on or before March 16, 2022, that it is in agreement with terminating the Fire Services Agreement dated February 22, 2022.

1. Council hereby rescinds Motion 22-02-22 "That Council authorize the Mayor and CAO to execute a Fire Services Agreement with the County of Kings and the Fire Protection Commissioners for the District of Greenwich for the provision of fire services in the Greenwich and Wolfville Fire Districts with such fire service being provided by the Town of Wolfville",
2. That the Town work with the County of Kings and the Greenwich Fire Commissioners to negotiate a new fire services agreement to be completed by no later than May 31, 2022,
3. That in conjunction with negotiating a new fire services agreement, the Town continue to work with the County of Kings and the Greenwich Fire Commissioners on the common interest in

REQUEST FOR DECISION 019-2022

Title: Wolfville and Greenwich Fire Services Path Forward

Date: 2022-03-15

Department: Office of the CAO



cooperative funding and siting of a new Wolfville fire station and its construction, including preparing and commencing public information sessions for the residents of the Wolfville and Area Fire District on siting, construction, safety and amenities to be contained within the new station,

4. That Council requests that key principles of the subsequent fire services agreement and processes that support this initiative moving forward include professionalism, transparency, positive engagement, and collaboration. It is further requested that all Parties work with their respective stakeholders to discourage disparaging comments between or about any other Party or stakeholder including the Wolfville Volunteer Fire Department.

REQUEST FOR DECISION 019-2022

Title: Wolfville and Greenwich Fire Services Path Forward

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1) CAO COMMENTS

The CAO supports the recommendations contained in the January 2022 *Review of Fire Protection Services in the Greenwich and Wolfville Fire Districts* Report and believes that consolidated fire services would efficiently and effectively address the needs for both Wolfville and Greenwich area fire districts.

There are several key considerations for Council when considering this request:

- Given the shift in the effective date of the Town of Wolfville providing service to the Greenwich Fire District, the new Fire Hall may be required to be expedited in terms of both design and build. Currently the CIP (Capital Investment Plan) for the Town has \$75,000 for design in Year 3 (2024/25) and \$4,000,000 in Year 4 (2025/26) for the build. Should this capital project be expedited, there will need to be shifts in the existing CIP to accommodate this and the projected costs will need to be refined. Further, once the new timeline is established, staff may need to come back to Council for budgetary approval if any expenditures are made in 2022-23 related to the design and/or build as they are not currently slotted in the Year 1 2022-23 approved capital budget. Further information will be provided in the Financial Implications Section.
- There have been numerous statements made in the past weeks related to the Wolfville Volunteer Fire Department and the service it provides. Representatives from the Fire Department will be presenting to Council as part of the consideration of this RFD to ensure that Council, and the public, have a clear understanding of our existing and proposed fire service. Going forward, and with an extended effective date for Wolfville's service provision to Greenwich, it is my expectation that all stakeholders will work together in a collaborative and professional manner and that communications to residents in both fire districts are clear, concise, and factual.
- If all Parties agree to withdraw from the recently executed Fire Services MOU there should be an expectation that a new agreement be executed in a timely manner by all Parties to reflect the motions passed by all Parties, the change in the implementation date, and any other changes that may be required. If Council is committed to move forward as presented in the County's motion, it is felt that a new agreement needs to clearly articulate the path forward and that all Parties are committed to the process. This agreement should specifically outline a timeline for design and construction of the new Fire Hall that meets the needs of all Parties.

2) LEGISLATIVE AUTHORITY

Section 60 and Section 293 of the Municipal Government Act.

3) STAFF RECOMMENDATION

Staff recommend the following motion:

REQUEST FOR DECISION 019-2022

Title: Wolfville and Greenwich Fire Services Path Forward
Date: 2022-03-15
Department: Office of the CAO



This motion is conditional upon the Fire Protection Commissioners of the District of Greenwich confirming on or before March 16, 2022, that it is in agreement with terminating the Fire Services Agreement dated February 22, 2022.

1. Council hereby rescinds Motion 22-02-22 “That Council authorize the Mayor and CAO to execute a Fire Services Agreement with the County of Kings and the Fire Protection Commissioners for the District of Greenwich for the provision of fire services in the Greenwich and Wolfville Fire Districts with such fire service being provided by the Town of Wolfville”,
2. That the Town work with the County of Kings and the Greenwich Fire Commissioners to negotiate a new fire services agreement to be completed by no later than May 31, 2022,
3. That in conjunction with negotiating a new fire services agreement, the Town continue to work with the County of Kings and the Greenwich Fire Commissioners on the common interest in cooperative funding and siting of a new Wolfville fire station and its construction, including preparing and commencing public information sessions for the residents of the Wolfville and Area Fire District on siting, construction, safety and amenities to be contained within the new station,
4. That Council requests that key principles of the subsequent fire services agreement and processes that support this initiative moving forward include professionalism, transparency, positive engagement, and collaboration. It is further requested that all Parties work with their respective stakeholders to discourage disparaging comments between or about any other Party or stakeholder including the Wolfville Volunteer Fire Department.

4) REFERENCES AND ATTACHMENTS

1. January 2022 *Review of Fire Protection Services in the Greenwich and Wolfville Fire Districts* Report
2. February 22, 2022, Fire Services Agreement for Wolfville and Greenwich Fire Districts
3. Motions of Wolfville Town Council dated February 22, 2022
4. Motion of County of Kings dated March 10, 2022

5) DISCUSSION

On February 22, 2022, Wolfville Council passed the following two motions:

22-02-22 IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL AUTHORIZE THE MAYOR AND CAO TO EXECUTE A FIRE SERVICES AGREEMENT WITH THE COUNTY OF KINGS AND THE FIRE PROTECTION COMMISSIONERS FOR THE DISTRICT OF GREENWICH FOR THE PROVISION OF FIRE SERVICES IN THE

REQUEST FOR DECISION 019-2022

Title: Wolfville and Greenwich Fire Services Path Forward
Date: 2022-03-15
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GREENWICH AND WOLFVILLE FIRE DISTRICTS WITH SUCH FIRE SERVICE BEING PROVIDED BY THE TOWN OF WOLFVILLE.

23-02-22 IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL APPROVE THE EXPENDITURE RELATED TO THE ENGAGEMENT OF A TRANSITION COORDINATOR TO MANAGE THE MERGER OF THE GREENWICH AND WOLFVILLE FIRE DISTRICTS AT A TOTAL COST OF \$79,200 OVER FISCAL YEARS 2022-2023 AND 2023-2024 WITH SAID COST BEING COST-SHARED WITH THE COUNTY OF KINGS PURSUANT TO RELATED PROVISIONS CONTAINED IN THE FIRE SERVICES AGREEMENT.

On March 10, 2022, the County of Kings voted to rescind the first of these two motions and effectively withdraw from the executed Fire Services Agreement. This motion was contingent on confirmation of both the Town of Wolfville and the Greenwich Fire Commission agreeing to also withdraw from the executed agreement.

As part of the County's motion, it was also stated that a new path forward would include public information sessions with Greenwich Fire District residents on siting and amenities of the proposed new Fire Station and a commitment to continue to fund the Greenwich Fire Department until a new station is constructed and operational. The County still intends to work with the Town of Wolfville and the Greenwich Fire Commission to implement the recommendations contained in the January 2022 *Review of Fire Protection Services in the Greenwich and Wolfville Fire Districts* Report, with the key change being the effective date in which the Town of Wolfville would provide the service. The full motion adopted by the Council is as follows:

Following confirmation with its partners in the project: the Town of Wolfville and the Fire Protection Commissioners of the District of Greenwich on or before March 16th, 2022,

That Council:

- *Rescind the following from the motion related to Greenwich Fire Services dated February 22, 2022: "That Council authorize the Mayor and CAO to execute a Fire Services Agreement with the Town of Wolfville and the Fire Protection Commissioners for the District of Greenwich for the provision of fire services in the Greenwich and Wolfville Fire Districts with such fire service being provided by the Town of Wolfville";*
- *Continue to fund a Greenwich Service with the fire station remaining at its current location until a new location is selected and a new station is constructed and operational;*
- *Continue to work with the Town of Wolfville and the Greenwich Fire Commissioners on the common interest in cooperative funding and siting of the new station and its construction; and*
- *Prepare and commence public information sessions for the residents of the Greenwich Fire District on siting, construction, safety and amenities to be contained within the new station.'*

Council is now being asked to consider rescinding Motion 22-02-22 and to move forward as presented in the motion by the County. Considerations have been identified under the CAO Comments and Financial

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Implications sections of this RFD and should be discussed by Council as part of the decision. To the extent possible, the draft motion in front of Council attempts to address these considerations.

6) FINANCIAL IMPLICATIONS

It is difficult to provide known financial implications at this point time, due both to the brief amount of time since last week when the County of Kings passed their motion to rescind the agreement in question and the number of unknowns that might impact the timing and cost of the new Wolfville and Area Fire Hall.

That said, a number of factors can be noted here for Council to consider in dealing with the pending change in process to establish a new Wolfville and Area Fire Hall.

- The current 2022/23 Ten Year Capital Investment Plan shows the construction in Year 4
- Based on an assumed 60/40 cost sharing with the County of Kings (County @ 60% and Town @ 40%), the Town would incur long term debt of \$1,600,000 by Year 5 of the CIP (debenture issue would occur in the year after construction).
- It is likely the Town would use 20-year debt for it's share of cost, which would equal \$80,000/year principal repayment. Interest cost would be in addition to that amount but could reasonably be assumed to be at least \$26,000 to \$30,000 a year in the early years of repayment.
- The Town currently has approximately \$39,000 in debt that will be retired in the next four years. It will also see interest on current debenture balances (not future debentures) drop by approximately \$30,000 in the next three years.
- The combination of the two amounts noted above equate to \$79,000 which is almost sufficient to offset the principal repayments projected for the new station which is one of the reasons the timing of the construction in year four of CIP works within the Town's long term capital financing plan.
- If the date of construction is moved up closer to year 1, the debt repayment related to it will start earlier and prior to savings from retiring debt.

The Town currently has just under \$6,000,000 of capital work planned for Year 1 of CIP, with the largest project being Highland Ave. at a cost of \$3.2 million. The infrastructure projects in Year 1 are overdue and should not be deferred.

If the new Fire Hall was moved up a couple of years, it would not fit within the current funding model/plan and would require decisions around moving/deleting other projects. This would impact next year's 2023/24 budget process. If no changes were made to offset having the fire hall built say in year 2, the Town would in theory run out of capital reserves by year 6 or 7, and not be back on the plus side until past year 10.

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This would likely involve key street and underground pipe infrastructure, much needed expanded Library and Town Hall, Active Transportation projects or other large dollar projects. It's also possible Council will have additional pressures to consider by the time the 2023/24 budget process starts. This is not to say there won't be options to manage the changing criteria/priorities, but simply it is too soon to make decisions around moving the Fire Hall project up in the long-term plan. It will likely take the next 6 to 12 months to have more details on what and where the new Fire Hall might be.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

These recommendations relate directly to the January 2022 *Review of Fire Protection Services in the Greenwich and Wolfville Fire Districts* Report.

8) COMMUNICATION REQUIREMENTS

The Wolfville Volunteer Fire Department leadership have been involved in discussions with the CAO in the preparation of this RFD. Open and clear dialogue with the Department's leadership team will continue throughout the process as we move forward.

Providing clear information to our residents and those that are served within both the existing Wolfville and Area Fire District and the proposed catchment area of the Greenwich and Area Fire District is critical. The Town will utilize the tools we have available to ensure clear communication happens as we move forward.

9) ALTERNATIVES

Council could choose not to proceed with any part of the proposed motion. However, if Council were to decide not to rescind Motion 22-02-22, it would be extremely difficult (if not impossible) to insist that the County of Kings and the Greenwich Fire Commissioners adhere to the Fire Services Agreement given the decision of the County of Kings' Council that it does not wish to proceed with that Agreement.



MUNICIPALITY *of the*
COUNTY *of* **KINGS**

Media Release

March 10, 2022

For Immediate Release: Municipal Council Pauses Proposed Merger of Greenwich and Wolfville Fire Districts

COLDBROOK, N.S. - Municipal Council for the Municipality of the County of Kings met in special session this evening, March 10, to discuss fire services for the Wolfville and Greenwich Fire Districts. Prior to this meeting, Municipal Council convened two sessions granting ratepayers and the general public opportunities to discuss the proposed merger of the fire districts as detailed in a report dated January 2022.

A number of dominant themes emerged from two recent council sessions the public participated in, including the following:

- Requests that the Greenwich Fire Station remain open until a new replacement station has been constructed and is operational;
- That the location of the new fire station be identified prior to any alteration of fire services; and
- That the ratepayers of Greenwich be fully informed of the go-forward plans for the Greenwich Fire District in a timely manner.

Mayor Peter Muttart said Municipal Council has heard from the public and, as a result, resolved to rescind its decision and Agreement related to the alteration of the Greenwich Fire District, and restart the process. Muttart said the March 10 motion to this effect requires the consent of the Greenwich Fire Commission and Town of Wolfville, the other parties to the Agreement, and he anticipates their agreement will be forthcoming.

“With their consent, we will, in effect, be pushing the restart button,” Mayor Muttart stated.

Media Contact

Mayor Peter Muttart

Municipality of the County of Kings

902-690-6132

mayor.muttart@countyofkings.ca

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: - sewer/drain problem today
Date: March 4, 2022 10:24:07 AM

From: Alan Riley
Sent: March 3, 2022 10:00 AM
To: Tim Bouter <tbouter@wolfville.ca>
Cc: asayaphong@gmail.com; Erin Beaudin <EBeaudin@wolfville.ca>; Mike MacLean <MMacLean@wolfville.ca>; Alexander de Sousa <adesousa@wolfville.ca>; Town Council <towncouncil@wolfville.ca>
Subject: Re: [REDACTED] - sewer/drain problem today

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Hi Tim,

Thank you for your response.

I may add that I am concerned that it may happen again. What specifically have you done for this not to happen?

We have been here for over six years and our basement, washroom, and library had not been flooded before, and there have been similar conditions to the one we have just encountered. It seems that it was localized around our house. I have photos of this damage and the town's runoff drains near our house if you need to see them.

I believe the town and province have provided a lot of money to upgrade your wastewater and sewers (according to your large signs that still remain insight and your information brochure etc). So why do we have such a problem if you have upgraded the sanitary sewer? I may add that after my second email on February 24 you seem to have had a Video Inspection (Clean Earth) outside our house looking at the sewer drains - now what was the purpose and outcome from that? I have not had any updates in regard to that inspection -.

Now it comes down to cost. You have informed me that you forward my financial concerns (February 24) to your Director of Finance Mike Mac Lean -. At this time I have had no correspondence from him - I believe you cc him. The current expense because of this sanitary water overflow is \$ 1524.52 (I have the receipt). I may also add that I expect the plumber to come back to fix a leaking seal in our pipeline because of the town's water damage- that will be approximately \$300 to \$ 500 . As you can see this has been a costly expense for us. Once again we will be compensated for water damage as this would be an extremely helpful gesture. I may add this does not take into account all the time that we spent cleaning it up .

I trust you understand our position and hopefully you will provide specific and transparent answers

to our concerns.

Thank you for your understanding and hopefully, there will be some positive resolution to my requests.

Alan

From: Alan Riley
Date: February 24, 2022 at 1:43:06 PM AST
To: Town Council <towncouncil@wolfville.ca>
Cc: Ford Spidle <FSpidle@wolfville.ca>, Amone
Subject: Fwd: [REDACTED] - sewer/drain problem today

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To whom it may concern,

Mr. Ford has suggested that I send my concerns to " little higher up maybe management ". Please see below past communications.

Please address them as I have not heard anything from the town in regards to the recent sanitary sewage rains last Friday that caused considerable damage and cost in our basement.

Please address the problem and future plans in regards to future prevention.

Will the town be compensating the costs for your sanitary sewer problem? This has resulted in a considerable plumber expense for us in regards to Friday's town sanitary sewers overflow.

I trust that I will hear from someone in " higher management " soon.

Thank you,

Dr . Alan Riley

----- Forwarded message -----

From: Alan Riley
Date: Fri, Feb 18, 2022 at 8:03 PM
Subject: Re: [REDACTED] - sewer/drain problem today

To: Ford Spidle <FSpidle@wolffville.ca>

Hi,

Thanks for getting back to me so quickly.

I did not know that was you in the truck. Could you please forward this on to higher management for me and cc me. Thank you.

The plumber is getting me the backwater valve next week. I was not aware that such valve existed and that I would need one.

Thank you for your time and help. I may add the water is still running into our basement and toilet. We have tried to keep on top of it but it still comes! It is now close to 8:00 p.m.

Take care,

Alan

On Feb 18, 2022, at 5:08 PM, Alan Riley wrote:

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Dear Ford Spidel,

Good afternoon.

All day our basement has been flooded and our down stairs toilet has backed up. The water continues to run from our wash room onto our wooden floor.

I had a plumber come and he informed me that it is the town that has caused this problem. He pointed out all the water coming out of the drains around Willow Park and the public parking lot by us.

One of your city workers confirmed this and he also made me aware that our neighbor at 249 across the road from us on Main Street is extremely upset with this current situation.

Our plumber could do nothing with our sewer/drain problem.

I would like more information on why we have this issue and what will you do about it?

Thank you for your understanding and I do expect a response soon.

Alan Riley

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Thoughts / Suggestions -Winter sidewalk safety and Budget 2022/23
Date: February 22, 2022 9:42:02 AM

From: Wendy Donovan <WDonovan@wolfville.ca>
Sent: February 19, 2022 1:23 PM
To: Caroline Whitby
Cc: Town Council <towncouncil@wolfville.ca>; Tim Bouter <tbouter@wolfville.ca>; Mike MacLean <MMacLean@wolfville.ca>
Subject: Re: Thoughts / Suggestions -Winter sidewalk safety and Budget 2022/23

Thank You for your suggestions Caroline. As these are in large part operational issues I will leave it to staff to respond more fully, including during the next budget discussion with Council. That will be Tuesday, March 1st beginning at 8:30 AM. The meeting is of course open to the public, and may be watched in real time on the Town's Facebook Live or afterward at your leisure.

Sincerely

Mayor Wendy Donovan
Town of Wolfville
p [902-698-6342](tel:902-698-6342) | f [902-542-4789](tel:902-542-4789) |
e wdonovan@wolfville.ca

On Feb 19, 2022, at 1:10 PM, Caroline Whitby wrote:

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The town vision states it is progressive, and various documents/strategies talk about sustainability, social equity, accessibility, climate action, community wellness, reducing carbon emissions, active transportation to name a few things, all of which I value and support.

I would like to suggest that one of the simplest actions that can be taken is ensure the sidewalks, crosswalks and intersections are properly cleared through the winter months, and we would be acting on all of these, as our community would be safer and more accessible for everyone to walk or roll (e.g. rollator/wheelchair).

I know one of the councils Priority Areas (PA2) includes "maintenance.... of sidewalks...." which is great. Yet I notice in the Information Report

005-2022 Title: 2022/23 Draft Budget V2 Date: 2022-02-01, a reduction in the salt budget is proposed which is one of the tools used to keep the sidewalks safe. If anything, I would like to see an increase in the budget for winter sidewalk clearance and if by the end of the season it's not all used, put the money can be put towards a few extra metres of sidewalk rebuild and repair, another part of Priority Areas (PA2) named in the Operations Plan 2021-2025 (Apr '21 version).

I would also like to share the following thoughts and suggestions that come to mind as I walk about town. Some of which may cost money, so as its 2022-2023 budget time it could be considered. Others may just involve a more proactive approach to sidewalk clearance / maintenance.

1) If we don't have the funds to maintain all 24.6 km of sidewalks (from Operations Plan 2021-2025 Apr '21 version), then at least in areas where there are sidewalks on both sides of the street pick one side and maintain it so that it is always walkable / rollable through the winter months. It could be stated in the winter parking regulations (perhaps rename to "winter street maintenance regulations" so the focus is not just cars) which side of the street will always be cleared. For example, on Main St, my suggestion would be clear the north side as it gets more sunshine.

2) Ensure the sidewalk plough drivers begin their work as soon as the road ploughs start and follow them to ensure intersections/cross walks do not become blocked. Equip the sidewalk plough drivers with a shovel so that, if necessary, they can properly clear a stubborn section. It may also mean they need to keep working at the sidewalks every day until they are clear.

3) Once the curbside side snowbanks in downtown are cleared continue all along Main St on the chosen side (see 1 above) and then one side of all side streets so that water is not trapped when it freezes.

3) Use traction sand more often to allow walkers to get traction! especially when the temperature drops, and the water and ice has not been cleared from sidewalks, crosswalks, and intersections.

4) Perhaps one exists already? But if not consider a bylaw that could be enforced by the by-law officer that would impose a fine on private snow plough drivers who continually block the sidewalks when clearing private driveways.

5) Ensure that when general repairs or revitalization work is done on sidewalks, the specifications ensure the necessary minimum slope, so water drains to the curb /grass verge. Currently the concrete sidewalks seem much more even and therefore easier for the sidewalk plough to clear than the asphalt ones.

6) Where sidewalk quality is poor nightly attention may be needed, so that by 6.30 or 7am it is walkable/rollable. Additional attention may be needed throughout the day as temperatures change. The following areas seem to be critical points that need more attention than others: -

- From 225 Main St all the way to Sherwood Dr

145 to 127 Main St

- 210 to 234 Main St
- In front of Alumni Hall and the Festival Theatre on Main St

NOTE: -These are sections of sidewalk I walk most frequently, although I'm sure there may be other places in the community, especially where there is a steeper incline.

Since the storm January 7/8th most days when I leave my house, I wonder what challenges I will have to navigate as I walk along Main Street - climb a snowbank, navigate deep puddles of water trapped by the snowbanks on either side, pick my way along uneven compacted snow, navigate glare ice, walk in the road, or constantly cross the road to find a safe pathway! I hope today will be a good day.

I'm happy to be part of any discussions about ways to ensure the sidewalks are safe and accessible for all and increase my understanding of what I know is a challenging issue.

Respectfully,
C Whitby

PS. I am also going to attach in a subsequent email some photos. Although I could attach many more... a photo doesn't seem to quite catch the reality, but it can say a thousand words.

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Budget 2022-2023 Grant To Acadia University re year round operation of the pool
Date: February 28, 2022 3:07:56 PM

From: Caroline Whitby
Sent: February 28, 2022 3:06 PM
To: Town Council <towncouncil@wolfville.ca>
Subject: Budget 2022-2023 Grant To Acadia University re year round operation of the pool

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I would request that the option to not pay any grant related to the pool be rejected. However I would certainly be interested to hear what the requested grant is for and happy to meet with Town staff and provide insights as a pool user not only over the last year but many years.

C Whitby

Wolfville Resident

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: PS: Thoughts / Suggestions -Winter sidewalk safety and Budget 2022/23
Date: February 22, 2022 9:40:11 AM

From: Caroline Whitby
Sent: February 19, 2022 7:08 PM
To: Town Council <towncouncil@wolfville.ca>
Cc: Tim Bouter <tbouter@wolfville.ca>; Mike MacLean <MMacLean@wolfville.ca>
Subject: PS: Thoughts / Suggestions -Winter sidewalk safety and Budget 2022/23

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Today was a good day. Only spot of concern was the frozen ice across the side walk from run-off from the snow piles at the driveways for Blomidon Inn and #185 where the side walk is at quite an angle. Ice here is a frequent occurrence. Perhaps a conversation could be had to see if the snow can be pushed further onto the properties or removed? Otherwise traction sand is needed regularly.

Thanks

C Whitby

On 19/02/22 01:10 PM, "**Caroline Whitby**" wrote:

The town vision states it is progressive, and various documents/strategies talk about sustainability, social equity, accessibility, climate action, community wellness, reducing carbon emissions, active transportation to name a few things, all of which I value and support.

I would like to suggest that one of the simplest actions that can be taken is ensure the sidewalks, crosswalks and intersections are properly cleared through the winter months, and we would be acting on all of these, as our community would be safer and more accessible for everyone to walk or roll (e.g. rollator/wheelchair).

I know one of the councils Priority Areas (PA2) includes "maintenance.... of sidewalks...." which is great. Yet I notice in the Information Report 005-2022 Title: 2022/23 Draft Budget V2 Date: 2022-02-01, a reduction in the salt budget is proposed which is one of the tools used to keep the sidewalks safe. If anything, I would like to see an increase in the budget for winter sidewalk clearance and if by the end of the season it's not all used, put the money can be put towards a few extra metres of sidewalk rebuild and repair,

another part of Priority Areas (PA2) named in the Operations Plan 2021-2025 (Apr '21 version).

I would also like to share the following thoughts and suggestions that come to mind as I walk about town. Some of which may cost money, so as its 2022-2023 budget time it could be considered. Others may just involve a more proactive approach to sidewalk clearance / maintenance.

1) If we don't have the funds to maintain all 24.6 km of sidewalks (from Operations Plan 2021-2025 Apr '21 version), then at least in areas where there are sidewalks on both sides of the street pick one side and maintain it so that it is always walkable / rollable through the winter months. It could be stated in the winter parking regulations (perhaps rename to "winter street maintenance regulations" so the focus is not just cars) which side of the street will always be cleared. For example, on Main St, my suggestion would be clear the north side as it gets more sunshine.

2) Ensure the sidewalk plough drivers begin their work as soon as the road ploughs start and follow them to ensure intersections/cross walks do not become blocked. Equip the sidewalk plough drivers with a shovel so that, if necessary, they can properly clear a stubborn section. It may also mean they need to keep working at the sidewalks every day until they are clear.

3) Once the curbside side snowbanks in downtown are cleared continue all along Main St on the chosen side (see 1 above) and then one side of all side streets so that water is not trapped when it freezes.

3) Use traction sand more often to allow walkers to get traction! especially when the temperature drops, and the water and ice has not been cleared from sidewalks, crosswalks, and intersections.

4) Perhaps one exists already? But if not consider a bylaw that could be enforced by the by-law officer that would impose a fine on private snow plough drivers who continually block the sidewalks when clearing private driveways.

5) Ensure that when general repairs or revitalization work is done on sidewalks, the specifications ensure the necessary minimum slope, so water drains to the curb /grass verge. Currently the concrete sidewalks seem much more even and therefore easier for the sidewalk plough to clear than the asphalt ones.

6) Where sidewalk quality is poor nightly attention may be needed, so that by 6.30 or 7am it is walkable/rollable. Additional attention may be needed throughout the day as temperatures change. The following areas seem to be critical points that need more attention than others:

-

- From 225 Main St all the way to Sherwood Dr
- 145 to 127 Main St
- 210 to 234 Main St
- In front of Alumni Hall and the Festival Theatre on Main St

NOTE: -These are sections of sidewalk I walk most frequently, although I'm sure there may be other places in the community, especially where there is a steeper incline.

Since the storm January 7/8th most days when I leave my house, I wonder what challenges I will have to navigate as I walk along Main Street - climb a snowbank, navigate deep puddles of water trapped by the snowbanks on either side, pick my way along uneven compacted snow, navigate glare ice, walk in the road, or constantly cross the road to find a safe pathway! I hope today will be a good day.

I'm happy to be part of any discussions about ways to ensure the sidewalks are safe and accessible for all and increase my understanding of what I know is a challenging issue.

Respectfully,
C Whitby

PS. I am also going to attach in a subsequent email some photos. Although I could attach many more... a photo doesn't seem to quite catch the reality, but it can say a thousand words.

Selection of photos



IMG7991-Jan 26, 7.39am - Icy and uneven, hard to get traction, sand would have been helpful.



IMG8042-Jan 30, 5.22pm - Not everyone has balance to navigate the blockage



IMG8063-Jan 30, 5.35pm - Had to retrace steps and find a driveway to walk out onto road



IMG8107- Jan 30, 7.39pm - Driveway ploughing blocks sidewalk



IMG8324 – Feb 2, 8.34pm -more than one pass needed perhaps a reason to focus on just one side?



IMG8405 - Feb 8, 9.06pm – snowbank trapping water which then freezes, icy need to add traction



IMG-8460 - Feb 9 2.24pm - Uneven, hard for those with balance issues/wheelchair, needs another pass by plough



IMG8464 - Feb 9, 2.26pm - Hard to get traction



IMG8472 Feb 9 2.29pm - A mess Ice, water, uneven, better to take the road?



IMG8535 - Feb 11, 9.17pm- Glare ice need traction



IMG8875 - Feb 11, 9.27pm - 7 days after freezing rain/ice storm?



IMG8891 – Feb 13, 8.41am -Trapped water and another storm coming



IMG8907 - Feb 13, 8.59am Two worlds - Downtown



IMG8925 - Feb 13, 10.39am - The other world! Icy!

Encountered more people walking on road this day than any other so far (Phoned Public works)



IMG8977 -Feb 17, 2.31pm – Snowbanks blocking drainage to curb.
Attention still needed although in general better clearance and use of sand done after storm Feb 14.

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Drinking Water
Date: February 22, 2022 1:59:45 PM

From: Duncan Ebata
Sent: February 22, 2022 12:10 PM
To: Town Council <towncouncil@wolfville.ca>
Subject: Drinking Water

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi again folks,

Since I haven't been drinking Gaspereau spring water this week due to the Avian Flu quarantine for the farm nearby, I'm aware of how much worse I feel drinking Wolfville drinking water. It may be the chlorine or something else, but I wanted to bring fluoride to the attention of this council.

It seems that many developed European regions have done away with the use of fluoride since the studies that suggested use of fluoride in drinking water could not be double verified in other studies. What's scarier is all the potential health downsides of fluoride.

Here's an article with a number of linked research on this topic:

<https://www.westonaprice.org/health-topics/health-issues/fluoride-worse-than-we-thought/>

There's countless research studies on this and recent indications that "systemic" fluoride usage (ie from drinking water) may not have any benefits for tooth decay and certainly has way more disadvantages. There's even some newer research around gut bacteria that may indicate that fluoride in drinking water is counter intuitive to tooth decay because it disrupts beneficial bacteria (this is very early research though as far as I can see).

I'd like council to consider removing fluoride from our drinking water.

Warmly,

Duncan

Duncan Ebata
Story and Food Facilitator
Office/Cell: 1-902-692-9421
Projects at: duncanebata.com/welcome

*May it be acknowledged that Wolfville is located in Mi'kma'ki ,
the ancestral and unsundered territory of the Mi'kmaq People.
Pronouns: he/him*

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Solutions exist to avoid radicalization
Date: February 22, 2022 11:56:29 AM

From: Duncan Ebata
Sent: February 22, 2022 11:10 AM
To: Town Council <towncouncil@wolfville.ca>
Subject: Solutions exist to avoid radicalization

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning Wolfville friends,

I noticed Halifax released a list of [36 recommendations](#) to re-task police, reform practices and accountability to improve public safety. This article has some fascinating resources for reclaiming and collective education around democratic engagement that I'm poking at in my very spare time.

<https://theconversation.com/solutions-exist-for-canadas-alt-right-radicalization-176966>

These things take money and process.

Warmly,

Duncan

Duncan Ebata

Food and Story Facilitator,
Rising Tide Experiences | Front Street Community Oven

Office/Cell: 1-902-692-9421

Projects at: duncanebata.com/welcome

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: "Council Video conferencing Policy & Open meetings - Greenwich Fire Department"
Date: March 3, 2022 10:11:33 AM

From: George Lohnes
Sent: February 28, 2022 4:31 PM
To: Town Council <towncouncil@wolfville.ca>
Subject: "Council Video conferencing Policy & Open meetings - Greenwich Fire Department"

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Mayor & Members of Town Council

Re: Draft Council Video Conferencing Policy ("the Policy")

I have included two articles for your review.

<https://cmmlp.com/opinion-how-municipalities-can-expand-public-engagement/>

- How does the proposed Policy apply, if at all, to citizen committee members?
- If the proposed policy does not apply to citizens, is Council contemplating a separate policy for citizen committee members?
- Will citizens be allowed to participate virtually in public input sessions at COW & Council, regardless of whether the meeting is in person, or by video conferencing, or hybrid?

I have been out of the country since Dec 10, 2021. During this period, I have participated virtually by Zoom or Teams as a member of the PAC, Comprehensive Alcohol Working Group, and an interim ad hoc member of the Monday: "Teams" meeting. If Council adopts the draft policy it would appear to me that I, along with other citizens in similar circumstance, and those with accessibility issues, will no longer be able to make a contribution to Town government in this way.

I have registered to speak at COW & Council but have not exercised that option to make a verbal presentation. I likely will do so for the March 1, 2022, COW meeting.

From Wolfville's Access by Design:

- People can listen to or watch Town Council meetings live on the Internet during the meeting. (Town Council meetings are streamed on Facebook Live. This new initiative will improve as technical issues are resolved.) After the meeting, people can listen to or watch an archived copy on the Town's website.

Greenwich Fire Department & Wolfville Fire Department:

Aird Berlis Article:

<https://www.airdberlis.com/insights/publications/publication/electronic-meetings-and-proxy-voting-the-proposed-new-normal-for-municipal-meetings>

“As local governments transition into a more modernized era of meetings, it will be of absolute importance for municipalities and their members to keep the fundamental principles that have underpinned the rules on meetings for nearly a century at the forefront of mind; namely, the principles of accountability, transparency and integrity in local decision-making.

The “open meeting rule”, as it is commonly known, has existed in various forms in Ontario municipal legislation since it was added to the Consolidated Municipal Act, 1922. The open meeting rule is founded on the principle that members of the public have the right to witness the local democratic process. Many amendments have been made over time to expand the open meeting rule with the aim of increasing accountability, transparency, and integrity in local decision-making.”

“... In its current form, the open meeting rule provides that all meetings of council, local boards, or committees of either of them must be open to the public, subject to specific statutory exceptions that have traditionally been strictly interpreted and narrowly construed. (Emphasis added)”

The article from Aird Berlis deals not only with issues regarding virtual meetings but the principles of accountability, transparency, and integrity in local decision-making.

Why are open meetings important?

From the Ombudsman of Ontario: Open Meetings Guide for Municipalities Free Information and Best Practices fourth edition:

The Supreme Court of Canada answered this question in its decision in the 2007 case, London (City) v. RSJ Holdings Inc. The judges noted “the public’s demand for more accountable municipal government” and stated that open meetings are essential to “robust democratic legitimacy” of local administrations. They also observed that section 239 of the Municipal Act, 2001 “was intended to increase public confidence in the integrity of local government by ensuring the open and transparent exercise of municipal power.”

I make no comment on the necessity or wisdom of the decision taken in closed session of the Kings County Council, Greenwich Fire Commissioners and Wolfville Town Council at their joint in camera session on Feb. 22, 2022.

However, in my opinion a substantive issue such as was the case with the proposed dissolution of the Greenwich Fire Department and transfer of assets and service responsibilities to the Wolfville Fire Department, fraught with strong opinions and feelings on all sides, would have been better made with advance notice to all the parties directly affected by the recommendation under

consideration and after a vigorous debate in open session.

While it may have been argued there was an exception existing for going in to in camera session, I submit the “aim of increasing accountability, transparency and integrity in local decision-making” would have been better served by proceeding in open session. strictly interpreted and narrowly construed.

Yours respectfully,

George Lohnes

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: RE: Wolfville Traffic Authority vs. Canadian Charter of Rights and Freedoms
Date: March 4, 2022 10:25:36 AM

From: John Gordon
Sent: February 18, 2022 8:12 AM
To: Erin Beaudin <EBeaudin@wolfville.ca>
Cc: Town Council <towncouncil@wolfville.ca>; Tim Bouter <tbouter@wolfville.ca>; kait.pinder@acadiau.ca; erin.crandall@acadiau.ca
Subject: Re: Wolfville Traffic Authority vs. Canadian Charter of Rights and Freedoms

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Erin,

Thank you for your email. I will try to be brief in response but, there are a couple of serious issues coming out of your email that needed to be addressed. It concerns me greatly that the administration of the Town is digging itself into a hole to the extent that you appear to be doing.

First, I should acknowledge your explanation of the jurisdiction of the Traffic Authority. Thank you for that. However, to pretend that the Traffic Authority does not interact with the Town's administration and/or Council when deciding to let events, e.g. a prom parade, the Mayor's Bike Ride, a marathon, or the debacle that was the one-way street experiment, occur on the Town's streets is disingenuous.

Secondly and most importantly, I must highlight your apparent misunderstanding of Canadians' right to freedom of expression under the Canadian Charter of Rights and Freedoms. I agree with your statement that the right is subject to reasonable limits. However, I have no doubt that jurisprudence would not support your assertion that the minor inconvenience caused by a group (representing a large number of Wolfville and Kings County residents) rallying to express their concerns by walking around the block downtown over a 20–30-minute period of time, would justify limiting their Charter rights. I am completely confident that if you were look into this (and based on the situation the Traffic Authority has gotten the Town into I believe you should), you would quickly discover that minor inconvenience to others does not constitute a reason to limit charter rights. Further to that, there is no safety issue if the event is handled properly.

To make the Town's position worse, you indicate that, "Street closures, particularly on Main Street and in the downtown core, have a significant impact on traffic flow and public safety, and are therefore generally limited to community events". In this you acknowledge that the

Town does allow such inconveniences for community events. With this, you are now arguing on my side of the discussion! We are discussing a group made up primarily of Wolfville and Kings County residents representing a cause that directly affects all faculty, staff, and students of Acadia University, the main economic driver of the Town. This is absolutely as much a community event as any other event that takes place on the streets of Wolfville.

This brings me to the bottom-line and this is something that I ask you, Town Council, and the Traffic Authority to reflect on seriously. You have acknowledged that the Town will allow community events to take place on the Town's streets and yet you are not allowing this community event to take place. The Traffic Authority, and by proxy the Town, are not allowing this particular community event to occur, even though it is an event that would have a very brief impact on others convenience, because for whatever reason you do not like this particular event. This has to be the case because you permit other community events to occur by your own admission. This is a very serious issue. Can you imagine what the reaction would be if the Traffic Authority denied a request for a Pride Parade or a Black Lives Matter march? Based on precedent, I suspect the Town would encourage the Traffic Authority to allow these events to occur. And yet...

Lastly, I feel the need to point out the inaccuracy in your claim that the Traffic Authority "could have provided a more complete explanation of the rationale for the decision not to close the street". The explanation that Mayor Donovan provided in the Council meeting on Tuesday and that you have provided in your email is not a "more complete explanation" of the rationale for the decision given by the Traffic Authority; it is a completely different explanation. It is an *ex post facto* justification for the decision that is not the reason given by the Traffic Authority. To be clear, the reason given for the decision by the Traffic Authority is not a justifiable reason for the decision. You have indicated that the Traffic Authority has since provided further *post hoc* justifications to AUFA for the decision but, the damage is done. The Town is only digging itself an even bigger hole by not acknowledging that the Traffic Authority made a mistake. The Town should admit the error and act to remedy it.

Erin, if as you acknowledge, the Town allows community events to occur on the streets of downtown Wolfville then it is acknowledged that events can occur safely and that they can occur even though they will cause some inconvenience to others. Therefore, the only possible explanation for denying the AUFA event is that the Traffic Authority is making a decision based on his perception of the merits of the event. I am not suggesting that the Traffic Authority acted maliciously. I am sure that is not the case. However, it is clear that the decision is inconsistent with precedent, inconsistent with the values of the residents of Wolfville, and inconsistent with AUFA members' charter rights. This needs to be corrected.

Thanks for your time Erin. I apologize for being so long winded.

Respectfully,
John

From: John Gordon
Sent: February 17, 2022 9:30 AM
To: Erin Beaudin <EBeaudin@wolfville.ca>
Cc: Town Council <towncouncil@wolfville.ca>
Subject: Wolfville Traffic Authority vs. Canadian Charter of Rights and Freedoms

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Dear Erin,

It has been a while since we have communicated. I hope this email finds you well!

It has come to my attention that the Town has denied a request from the Acadia University Faculty Association (AUFA) to hold a brief rally on the streets of downtown Wolfville. I was surprised, puzzled, and disappointed to hear that the Town would take such a step to deny the freedom of expression rights of any Canadians but, in particular, the rights of a group that includes so many residents of Wolfville itself. I am not a member of AUFA myself so, when I was told that the issue was brought to the Town Council at its meeting on Tuesday evening, I watched the recording of the meeting to make sure I understood what has transpired.

Dr. Pinder, who brought this issue to Council on Tuesday evening, quoted directly from the communication that AUFA received denying the request. She quoted the communication as saying that the reason for the denial was, "We wouldn't want to be perceived as supporting one side versus the other". This explanation for this decision is not something that falls within the mandate of the Town's Traffic Authority. It is not within the Traffic Authority's mandate to make politically-based decisions. Further, as Dr. Pinder pointed out, by feeling justified making a decision such as this, the Town is indeed taking a position that supports one side. This in itself is wholly inappropriate but, to make it so much worse, it is taking a position that is contrary to the Canadian Charter of Rights and Freedoms. This is not something that the Town Council and Administration can simply ignore!

In her response to the query by Drs Pinder and Crandall at the meeting, Mayor Donovan tried to assert post hoc reasoning for the decision. Based on her discussion with staff (perhaps with yourself), Mayor Donovan stated that the decision was related to safety, implying it was not related to the reason actually given for the decision. When Dr. Pinder requested clarification on why AUFA was given a different reason for the decision, Mayor Donovan failed to address this request.

So, there are two issues here to be addressed. First, why is the Traffic Authority, in the name of the Town, taking unnecessary actions that are contrary to Canadians' rights to freedom of expression? If I were to try to answer that based on Mayor Donovan's comments last night, I would conclude that the Town feels justified in doing so because they believe it is a safety risk, and perhaps an inconvenience to some, to allow the request. Mayor Donovan indicated that it is fine for a group to enjoy their right to freedom of expression on the sidewalks and parks of the Town but not on the streets. (Although contrary to that, Mayor Donovan also told Drs Pinder and Crandall that AUFA members could have their "freedom of expression on our sidewalks and public property", seemingly not realizing that would include the public streets of the Town.) This highlights the fact that the Town is trying to make a distinction between some public property and other public property, a distinction that the Town does not have the right to make.

Secondly, the post hoc justification of safety should be addressed. There are precedents for the Town's streets being used safely for such events. In fact, as pointed out by Dr. Crandall, there is a precedent for this same event taking place safely on the streets of Wolfville in 2007. The fact of the matter is, AUFA has gone to the Town to request "permission" to hold their rally on the streets of downtown as a courtesy to the Town. This freedom of expression event could take place with or without the Town's "permission". If it is truly the Town's desire to ensure safety then surely the correct course is to work with AUFA collaboratively to ensure this event, or any event, takes place as safely as possible. After all, we are talking about a rally that will take up maybe 30 minutes of downtown Wolfville's time. This should never have come to this.

The bottom line is that the Traffic Authority is deciding who can express their opinion on the streets of Wolfville and who cannot. This is not within the mandate of a Traffic Authority. The Town cannot treat the Traffic Authority as omnipotent as suggested by Mayor Donovan. The Traffic Authority, and the Town, have a responsibility to uphold Canadian law. Therefore, I am asking you, as CAO, to investigate and remedy this situation as quickly as possible. Further, if the Town is indeed going to lend this much decision-making power to the Traffic Authority, the Town needs to require this staff member to undertake educational opportunities to better understand Canadian law and the implications of his decisions. His personal views on the merit or value of the motivations for such a rally cannot be part of Town policy.

Thank you for your time and prompt attention to this disturbing matter.

Best regards,
John

Wolfville, NS

From: [Kings Co. Community Food Council](#)
To: [Town Council](#)
Subject: Invitation to the Great Big Crunch, March 10th
Date: March 7, 2022 7:50:35 AM

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

To the Town of Wolfville:

We are pleased to invite you to join over 3,500 students in the Annapolis Valley in a national event called [The Great Big Crunch](#). Supported by local [Community Health Boards](#) and the [Kings County Community Food Council](#), the Great Big Crunch raises awareness of the importance of healthy food at school. This annual moment of anti-silence invites students, teachers, parents, and others passionate about food to crunch into apples (or other crunchy fruit or vegetable) to make noise for healthy school food.

Currently Canada is one of the only industrialized countries without a national school meal program. A universal school food program would mean that all students can access a meal at school, which we know is so important to their health, mental health, and success in learning.

We also know that a universal school meal program with a focus on school food would be a much-needed boost to our local economy and agricultural sector.

Participating schools in the Annapolis Valley include the Bridgetown Regional Community School, Kingston & District School, Somerset & District Elementary School, Berwick & District School, Coldbrook & District School, Kings County Academy, Glooscap Elementary School, Gaspereau Valley Elementary School, Brooklyn District Elementary School, and West Hants Middle School.

We encourage you to participate in one or more of the following ways:

1. Attending one of the following outdoor “crunches” on **Thursday March 10th**:

- 9:30am at Bridgetown Regional Community School (contact John Smith, 709-727-5457)
- 10:00am at Somerset & District Elementary (contact Heather Morse, 902-698-0674)
- 10:00am at Berwick & District School (contact Heather Morse, 902-698-0674)

2. Attending the [Canada-wide Virtual Great Big Crunch](#)

3. “Crunching” on your own social media by:

-

Sharing a photo or video of yourself “crunching” for healthy school food

- Using these hashtags: #GreatBigCrunch #HealthySchoolFood #SchoolFoodProgram #SaineAlimentationScolaire #LaGrandeCroquée
- Adding a Great Big Crunch frame to your profile picture:
<https://twibbon.com/Support/great-big-crunch-2022>

4. Bringing forward a motion on Council for the Town of Wolfville to join the Eastern Kings Community Health Board, the Kings County Community Food Council, and the Town of Annapolis Royal as an [endorser of the Coalition for Healthy School Food](#).

Thank you for your attention to this important issue, and happy #GreatBigCrunch!

Sincerely,

Katherine Waterbury & Sarah MacDonald
Co-Chairs, Kings Co. Community Food Council

--



Our Vision is to have a sustainable, local food system in Kings County, where everyone has access to enough nutritious, safe, ecological and culturally appropriate food.

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Unhappy resident- cab fares!
Date: February 17, 2022 8:40:25 AM

From: mark selvidge
Sent: February 17, 2022 8:20 AM
To: Town Council <towncouncil@wolfville.ca>
Subject: Unhappy resident- cab fares!

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi my name is Mark selvidge and back in 2001 I was involved in a fatal motor vehicle accident. This accident gave me my traits today. I was given a brand new TBI, when I say brand new, I mean I had to relearn everything all over again like an infant only this time from the age of eleven. From stick out my tongue to how to walk.. everything. But wait it gets better. I also had to do it partially paralyzed on my right side, hence my chicken wing. AND no right side vision from 90' over in either eye. Ya that's it. Skip ahead 20 years... I am the co-author of a children's book on biking, brain injuries and inclusion, while also teaching kids empathy. It is called "My Jelly Brain." Available: At Chisiums in Kentville, Amazon, Coles in New Minas or the wolfville farmers market. Also I am hopefully starting a group called "Helping Hands". I am trying to start a YouTube channel called 1& 1/5th, where I review things that make life easier for me and my extreme stuff that I do.

Back to the reason for this email, btw thank you for taking the time to read this email. My only means of "timely" transportation in cab. The rising taxi fares make it not feasible to cab it up town, let alone do a round trip. By the way, it did cost \$7 to do an in town run with a \$3 stop fee, NOW it is \$8 just to cart a person to say Acadia who maybe unable to walk. The sidewalks a lot of this winter were in very bad condition, either to icy or a little 4" wide foot path.

Now for a possible solution(s)

Get uber started in the area, to drive the cab company out of business. The students need to earn money while the teachers are on strike and during covid. Not spend it on cabs. The wait times are unbelievable, 1 hr+ wait in -16 weather! These sort of wait times are felt by more people than just me. 25 min wait at Muddies with an arm full of groceries just to come back to Earnscliffe is unreal.

One of CJ current drivers is not allowed to pick or drop me off, as last year she RAN OVER THE CORNER OF MY DECK. NO ACKNOWLEDGMENT THAT SHE DID IT. She is still driving.

If you want to keep the taxi service, a few ways to lower the fares for us residents is by reducing the need of a dispatch. This could be copied off the taxi services in the city.

1. Have a tablet mounted in each van to allow the driver easy access to see the

trips upcoming while still having the option to gps track their current trip. Also because this option is app based, the user would get sent a notification when the cab was 5 mins away. This would reduced drivers having to wait and lose potential money.

2. Have a \$ meter visible to the riders.

Thank you very much for taking the time to read this. You can contact me for further information, XXX-XXX-XXXX

Mark selvidge

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Should I send this? Or, should I not send this?
Date: March 7, 2022 10:03:36 AM

From: marniefparke

Sent: March 6, 2022 4:57 PM

To: Wendy Donovan <WDonovan@wolfville.ca>; Wendy Elliott <WElliott@wolfville.ca>; Mike Butler <mbutler@wolfville.ca>; Isabel Madeira-Voss <imadeira-voss@wolfville.ca>; Jennifer Ingham <jingham@wolfville.ca>; Jodi MacKay <JMacKay@wolfville.ca>; Oonagh Proudfoot <OProudfoot@wolfville.ca>; Town Council <towncouncil@wolfville.ca>; Erin Beaudin <EBeaudin@wolfville.ca>; Karen Outerleys <KOuterleys@wolfville.ca>; Annette Demings <ADemings@wolfville.ca>; Trent Hancock <THancock@wolfville.ca>

Cc: Gmail <marniefparker@gmail.com>

Subject: Should I send this? Or, should I not send this?

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good Afternoon ---- I just drove home from my Walmart shift. I was disappointed, when I left the "county line" by Elderkin's Farm Market in Greenwich, and proceeded along the Main Street in Town. And, looking to the right, up Kent and Chestnut, and then looking left, down Elm and Central Ave., my thoughts were confirmed why is the Town of Wolfville **Not** plowing out the streets, when the temperature lends itself (an hour ago, especially) to free up existing snow and slush.

For those of you who know me (and know me well), hearing me complain, is not something I do, regularly. But, having lived in Kentville, until I moved to [REDACTED], 3 years ago, I have noticed that the street-clearing plan in Kentville, and also driving through the County roads in New Minas and Greenwich, they seem to be always in a much better "condition", than driving through Wolfville, during the winter months.

Why is this? I'm sure there are sufficient funds to address the street clearing situations. And, often, there is more snow in New Minas, than in either of Kentville or Wolfville. (The other "area" which gets more snow in Kings County is Cambridge, on the other side of Coldbrook).

Just now, coming home, I also noticed, that there had been more snow-clearing on Woodman Road (going down to Woodman Grove), and virtually, it appeared that only one sweep-through had happened on Post Road ([REDACTED]) ---- I do remember 2 weeks ago, calling the Town phone line to advise that one of Howard Little's "crew members", had come to our Post Road, and only drove the plow in, and then turned very abruptly, and exited ---- and didn't even complete the circle ALL AROUND Post road --- probably thought it was "private territory"? But, shortly thereafter, the same crew-member revisited the site, and this time, drove all around the circular part of Post Road. We all appreciated that the message was forwarded ... and addressed.

Anyhoovooo --- that's a separate incident, for sure.

Now --- I'm rambling --- my apologies! BUT --- because I'm front and centre at my place of

employment, five days / week, I'm finding that I'm getting a host of comments from "shoppers", who are making similar observations and statements about the "Town of Wolfville road clearing" undertakings. So ---- perhaps, this is worthy of mention, after all? I'll leave it up to you folks to decide whether additional sweeps through the streets might be warranted --- especially, when one drives from one area, into the Town of Wolfville, and it is so noticeable, that the street-clearing process is so recognizable, and seems diminished, by comparison. Just sayin! (I still love you all -- - but, it's important for you to know, that others, as well as me, are concerned!) Thanx for reading this!

(Marnie Parker --- [REDACTED] Wolfville, NS ---

Sent from [Mail](#) for Windows

From: [Laura Morrison](#)
To: [Laura Morrison](#)
Subject: FW: Questions from March 1st COW meeting
Date: March 3, 2022 10:29:41 AM
Attachments: [Question for COW Meeting March 1 2022.docx](#)

-----Original Message-----

From: Noel McQueen
Sent: March 1, 2022 9:21 AM
To: Town Council <towncouncil@wolfville.ca>
Cc: Devin Lake <DLake@wolfville.ca>
Subject: Questions from March 1st COW meeting

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Mayor, Councillors, CEO and Devin Lake,

Please find attached a document that outlines the questions and comments I made at the March 1st COW Meeting.

Thank you for your time and attention to the concerns raised and the questions asked. Your efforts are all appreciated.

Sincerely,

Noel McQueen

Question for COW Meeting; Tuesday, March 1, 2022

Thank you for this opportunity to speak.

I have some comments regarding the current implementation of Wolfville's Land Use and Planning Documents and zoning bylaws, and some questions about adopting some amendments to them.

I recognize and appreciate the effort that went into creating these award winning documents and the utopian vision they promote of Wolfville as a community. However, now that we have lived with these documents for almost two years, it has become apparent that some addendums are necessary for them to more successfully shape the community that we all want to live in harmoniously.

Issues that have become apparent include the following:

- Current R2/R3 zoning allows property owners to have 2 dwelling units in R2 zones and up to 8 dwelling units in R3 zones per lot. Bedroom capacity in R2 zones is limited to 4 bedrooms per unit.
- The reality of R2 / R3 zoned areas around Acadia is that many single-family bungalows have been bought by landlords and subdivided into two or more apartments. Many of these apartments have more than the allowable number of bedrooms in them, and landlords and property managers have crowded a ridiculous number of students into them. Most of these students bring their own vehicles with them.
- The result is that the R2/R3 zoning, Land Use and Planning documents and bylaws, although intended to allow for more affordable housing options for the "missing middle" to encourage young families and professionals to move to Wolfville have actually resulted in an unregulated financial bonanza for landlords and developers who rent to students who are transient in our community.
- Because Wolfville does not currently have a mandatory landlord and property registry that includes registration of the configuration of rental properties (ie: # of bedrooms) and there is currently no mandatory annual health and safety inspections of these unregulated properties, the Town has no idea how many rental properties exist. Landlords and developers are buying up residential properties in R2/R3 zones, converting most of them into student apartments and are likely paying residential property taxes for running their business in our neighbourhoods.
- Testimony from several student renters reveals consistent issues with over-crowding, health and safety, black mold, building code non-compliance in many properties. Our student neighbours are living in over-crowded slum apartments that threaten their health and do not meet building codes.

My questions include:

1. Will Council re-word Section 9A of its' Draft Business Licencing Bylaw from: *9a) Inspector: Council may by resolution, from time to time, appoint an inspector for the purposes of administering and enforcing the provisions of this Bylaw, to:*
"Council will enforce annual health and safety, building code and zoning inspections of all rental properties in Wolfville at the expense of the owner, and reserve the right to shutter any property that fails to pass inspections until such a time as it does."?
2. Will Council work with the County, the Provincial and Federal governments to in order to pool resources to hire lawyers to create Land Use and Business Rental Laws that are consistently enforceable and supported by funding from all levels of government to create the necessary inspector and enforcement positions to ensure our student neighbours are living in acceptable accommodations?
3. Will Council work towards creating a mandatory landlord and property registry that will specify that properties must annually meet building code, zoning and health and safety inspections in order to maintain licensing? In conjunction with this registry, will Council work towards creating a mandatory "minimum standard" Wolfville rental/lease contract that includes the necessity of renters and landlords to act in compliance with Wolfville's Nuisance Party Bylaw, Noise Bylaw and Property Standards Bylaw?

Residents are not against students in our neighbourhoods; we are against mis-managed, over-crowded, black mold-infested properties that are not up to code, do not comply with zoning bylaws and are unhealthy and dangerous for anyone to live in. These properties bring down the value of any adjacent properties, and indeed, the entire neighbourhood. They must be brought into zoning compliance and building code compliance and health and safety inspected annually. This is what we are fighting for: The Town must hold landlords accountable for maintaining the standards of the neighbourhoods in which they buy property.