



# Committee of the Whole

April 5, 2022

9 a.m.

Zoom/Council Chambers, Town Hall  
359 Main Street

## Agenda

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

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

- a. Committee of the Whole Minutes, March 1, 2022
- b. In Camera Committee of the Whole Minutes March 1, 2022
- c. Special Committee of the Whole Minutes, March 9, 2022
- d. In Camera Committee of the Whole Minutes March 9, 2022

### 3. **Presentations**

- a. Breanna Hall, Physician Community Navigator, Annapolis Valley Chamber of Commerce

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

#### PLEASE NOTE:

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



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

- a. Accessibility Advisory Committee
- b. Source Water Protection

## **6. CAO Report**

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

- a. RFD 024-2022 Parks and Open Space Master Plan
- b. RFD 009-2022 Virtual Meeting Policy
- c. RFD 025-2022 Repeal of COVID-19 Safe Workplace Policy
- d. RFD 022-2022 Valley Waste Budget
- e. RFD 021-2022 KTA Budget
- f. RFD 026-2022 Library and Town Hall Siting and Next Steps

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

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

## **9. Request for Agenda Item**

- a. The Big Crunch

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

## **11. Regular Meeting Adjourned**

## COMMITTEE UPDATE

Title: Accessibility Advisory Committee

Date: March 14, 2022

Department: Committee of the Whole

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The last meeting was held in hybrid form on March 14, 2022. The next meeting is scheduled for April 11, 2022.

The meeting started from updates from Acadia stating the Fountain Commons has Rick Hansen certification.

Dwayne updated the committee on continuing education courses at NSCC and presently there are not courses dealing with accessibility. Birgit reported her friend's review of screen reader on Wolfville Blooms, stating the hot link and URL were difficult to read but overall, she was pleased.

Director MacLean presented the draft Accessibility plan and was eager to get feedback. Firstly, a new welcome message from the Mayor and Chair will be developed.

Other points of discussion included:

- \*Universal design, talked about going beyond Equality and Equity. Discussed the Apple Tree vs. the chain link fence graphic.

- \*A gallery of achievements was discussed, for example a picture of the new splash pad, along with pictures of developing and completed projects. If possible, include before and after pictures.

- \*Shorter bullet points of achievements to make the Plan in keeping with Plain language. A plain language expert would be required for assistance moving forward in the next version. The province aided in the first version. Director Maclean will investigate the cost involved.

- \* Parks Master Plan was discussed with Mayor Donovan inquiring about upgrades to Quiet Park, and the advantage to having an age friendly park in Wolfville.

- \* Public engagement has not been finalized yet.

- \* Biographies of committee members still needs discussion of whether to include.

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## COMMITTEE UPDATE

Title: Accessibility Advisory Committee

Date: March 14, 2022

Department: Committee of the Whole

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\*Report cards should be included in the appendix of the Plan.

Discussion was had regarding switching the plan from 3 years to 4 years. Director Maclean noted this is in keeping with the provinces target date of 2030, and the town's Operational Plan.

The committee was encouraged to review the Access by Design Plan (2022-2025) and come back to the next committee meeting with comments and questions.

Respectively submitted by:

Councillor Jennifer Ingham

## CAO REPORT

April 5, 2022

Department: Office of the CAO



**Economic Prosperity \* Social Equity \* Climate Action \* Community Wellness**

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### Information Updates

#### Tendering

Spring construction tendering is in full swing. The Engineering Department has been issuing tenders earlier than prior years to take advantage of competitive pricing. This is especially important since the construction industry is expecting higher prices this year due to high inflation, supply chain issues and the recent spike in the cost of oil. Some of the current projects include:

- Salt Shed: awarded to Howard Little Excavating
- Highland Avenue Reconstruction: tender closing on March 31
- Asphalt Supply (mill and pave): tender closing on April 7
- Traffic Line Marking: tender closing on April 7
- University Avenue Water Transmission Line (from Park Street to Skyway): to be tendered in April
- 3-ton plow truck: to be tendered in April
- Electric compliance vehicle: to be tendered in April

Engineering staff are finalizing a scope of work and tender package for reinstatement of affected areas of the Public Works Building, which experienced internal flooding damage in February. Optional pricing will be included for fire code and life safety compliance updates as well as other needed renovations that can be completed efficiently during the reinstatement process.

#### Mutual Aid

The Town recently finalized a mutual aid agreement with the Villages of Port Williams and New Minas for providing coverage for the sewer and water utilities. Through the agreement, any party can request the provision of operators and other resources to help operate and maintain the utilities in case of an emergency staff shortage.

#### Touchdown Atlantic Game

On March 29 the CFL announced that the Touchdown Atlantic Game will be held in Halifax/Wolfville this summer. Specifically, for Wolfville, we will host the game (Roughriders versus Argos) on July 16, 2022 at 2 pm. There will be a tailgate party starting around 11 am that day behind the field at Acadia.

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### Economic Prosperity \* Social Equity \* Climate Action \* Community Wellness

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It is expected that approximately 10,000 seats will be sold to the game. The organizing committee will be working hard to mitigate traffic impacts by using shuttles from the city and locally.

The Touchdown Atlantic Game will create traffic impacts and our Traffic Authority will be involved as plans become available. The RCMP have been notified and are in the early stages of developing an Operations Plan for the event.

#### **Workplace Health & Safety**

The Town received a delivery of COVID rapid test kits through our REMO coordinator, Dan Stovel. The one-off delivery was distributed to staff to use as they wish. The five-pack test kits are the same as those being shared through our local library.

With mandates and restrictions being eased, mask wearing is no longer required but signs around Town worksites communicate that masks are appreciated. Sneeze guards are being left in place and disposable masks will continue to be available at all Town worksites to make it easier for staff and visitors to continue with this public health best practice.

#### **Compliance**

With spring here, Compliance Officers are monitoring properties and making contact with owners of those properties that don't meet the requirements set out in the Minimum Standards Bylaw.

The Compliance team will now be out during select weekends and evenings to do foot and vehicle patrols in our neighbourhoods. Both Compliance Officers are now appointed as Special Constables, which allows them to give warnings, or write tickets as they see fit under the Town's bylaws. Parking regulations are also being enforced.

#### **Parks & Rec Updates**

Earth Leadership Camp programming has been locked for the 2022 season and a full-page ad in the Grapevine marks the opening of registration. Summer staff hiring is underway for the camps and we anticipate spaces will fill quickly for the five different theme weeks.

A Special Programs & Events Coordinator (Co-Op program) is now hired and will start on May 9. The position will focus on "Try It In Wolfville" programming while also supporting other Town events.

In partnership with the Wolfville School, programming is back for their students (yoga, ukulele, guitar). Adult ukulele starts again in April and our older adult fitness participant numbers are increasing as COVID restrictions are eased.

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Staff are working with Horton High School to support their Prom Parade. Like last year, we will be planning for a walking parade around downtown Wolfville ending at the Farmers' Market.

The tennis courts are scheduled to open mid-April and the Welcome Centre (VIC) is preparing to open in mid-May.

#### **Woofville Pooch Party**

On Saturday, June 18, Wolfville is going to the dogs as we launch the first ever Woofville Pooch Party. From community dog walks to a professional lure course, dogs and those who love dogs are invited to join the pack at Waterfront Park. Hot dogs, splash pools and contests will fill the day with family-friendly fun.

#### **Earth Day**

To recognize Earth Day, staff are working with Next Ride NS and the Clean Foundation to allow residents to test drive Electric Vehicles on Friday afternoon, April 22. On Saturday, April 23 staff will be outside of the library with a variety of resources available for the public such as: electric bike rentals from the library, seed giveaways and containers for people to grow plants, plus an earth scavenger hunt and a re-launch of the Climate Walk that was developed by our climate staff last summer.

#### **Planning Department updates**

Planning Staff are presenting an overview of initial work on the East End and a framework for public consultation and next steps to the Planning Advisory Committee on April 14<sup>th</sup>. The PAC will act as a steering committee on this project moving forward. It is anticipated that in-person public engagement will be organized sometime in May.

Staff continue to work on reviewing Single Room Occupancies, Short Term Rentals, Business Licensing, and stakeholder consultation (including landlords). An information letter will go out to all residents about these initiatives and Staff are following-up by consulting different stakeholders (residents, tenants, landlords, etc). A report will come back through PAC on these topics sometime in the next six months, depending on workload pressures.

#### **Climate update**

Staff are recommending the Regional Climate Action efforts be paused until funding sources and a better scope of work and cooperation model can be developed. Municipalities can focus on their own climate action efforts and readiness in the meantime. Staff are working on a climate action volunteer

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Department: Office of the CAO



## Economic Prosperity \* Social Equity \* Climate Action \* Community Wellness

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program with [ICLEI Canada](#) and have other aspects of our Climate Action Plan to focus on (both mitigation and adaptation) as outlined in the Operations Plan for the coming year. Our Climate Action walk will re-launch on Earth Day, April 22.

### Sidewalk Patios

Staff recommend waiving the fees for Sidewalk Patios/cafes for the upcoming season (consistent with previous years and other places). Staff have sent communication to these businesses outlining requirements.

### Grant funding process

Staff continue to work through details of the ICIP Active Transportation application. This grant funding opportunity provides 75 per cent funding to accelerate the ability for the town to leverage budgeted Active Transportation dollars in our capital budget. The application will come to Council in the coming weeks, once ready.

### Finance updates

The Finance Department's key focus over the next two weeks is the change in fiscal years and ensuring proper year end cut off is achieved. Finance and IT have ordered what is called F9 Reports for use with our Diamond Financial Software. This is part of the 2021/22 budget and will provide an automated link between financial statement and budget excel templates and the financial data in the general ledgers. Based on input from other municipal units using the software, this should free upwards of at least one week of human resource time in the Finance Dept. This time can be put towards more value-added work than currently used for data entry.

Finance and IT have reviewed possible automated/online timecard platforms and have identified one as best fit for our financial system. The system integrates with our existing in-house payroll system. At an annual cost of \$1,600 it will significantly improve efficiency around bi-weekly payroll processing and provide value HR functionality for things such as staff entitlements (sick leave, vacation and time in lieu). This will build on efficiencies gained a few years ago by going to in-house payroll (at a much lower cost than the ADP service used at that time) where staff time on HR function was reduced by 1 ½ days every two weeks. New timecard platform will reduce biweekly payroll processing time by almost 1 day per pay period. This equates to \$6,500 a year. More importantly those staff hours can be redeployed to more value-added work.



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### Freedom of information and protection of privacy

A new FOIPOP application has been received related to the 292 Main Street development. The scope of the request is quite broad, and work has started on the file.

### Upcoming Events and key dates

- Overnight parking restrictions are now lifted.
- 4<sup>th</sup> quarter water/sewer bills will be mailed by first week of April.
- Work will begin on Interim 2022/23 Property Tax bills to be issued by end of April.
- Compost site re-opens – April 16
- Diversity Workshop – April 21
- Earth Day – April 22
- Woofville Pooch Party – June 18
- Touchdown Atlantic Game - July 16 at 2:00 pm
- Mud Creek Days - July 22-24

**REQUEST FOR DECISION 024-2022**

Title: Parks and Open Space Master Plan

Date: 2022-03-31

Department: Parks and Recreation

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## SUMMARY

### Parks and Open Space Master Plan

Wolfville Town Council has expressed interest and commitment to investing in a Parks and Open Space Master Plan for Wolfville. It was indicated at the end of the budget process that while costs for this work were not included in the 2022-23 Town Budget, staff would bring back additional information on process and costing for Council to consider as a separate request.

If Council agrees to allocate funds to this project, staff will begin the process of issuing a Request for Proposal for this work. The goal would be to secure a suitable partner, with the necessary skills and capacity to collaborate with the Town, to develop a town-wide Parks and Open Space Master Plan.

Staff recognizes the importance of wholesome engagement with community members as part of this planning process and looks forward to both online and in-person participation and feedback from our residents to help develop the Vision for the Town's Parks and Open Spaces.

#### **DRAFT MOTION:**

**THAT COUNCIL AUTHORIZES STAFF TO DEVELOP A PARKS AND OPEN SPACE MASTER PLAN AT A COST NOT TO EXCEED \$100,000, USING OPERATING RESERVES IF REQUIRED.**

## REQUEST FOR DECISION 024-2022

Title: Parks and Open Space Master Plan

Date: 2022-03-31

Department: Parks and Recreation

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff. This work has been discussed at the staff level for the past several years, but it has proven difficult to move forward with internal resources alone. Council's direction to move forward in 2022-23 is timely and will provide the appropriate resources required to meet our needs. This work will provide a roadmap for our parks and open space, will assist us in prioritizing upgrades, will support implementation of our accessibility plan and will support Council in decision making related to our parks and open space.

### 2) LEGISLATIVE AUTHORITY

Nova Scotia Municipal Government Act  
Town of Wolfville Procurement Policy

### 3) STAFF RECOMMENDATION

Staff recommends to Council to approve the draft Motion.

### 4) REFERENCES AND ATTACHMENTS

1. Town of Wolfville 2022-23 Operations Plan and Budget

### 5) DISCUSSION

The Town of Wolfville is currently home to many parks, open spaces, and a network of trails and pathways. The Town also has commitments to develop the new Park and Trail System for the West End and is actively pursuing a path forward to continue our investment in Active Transportation.

Since the establishment of the Town's Parks and Recreation Department in 2018, park planning and improvements have been done mostly in-house and have been primarily based on existing workplans (ie splashpad) and department-identified operational priorities (ie Reservoir Park).

Park priorities and the "to-do" list is long and has not benefited from formalized engagement and feedback from the community. It is the intent of this planning process (the Plan) to reach out and into the community for feedback and participation in the development of this planning document. There will be a requirement to seek input from a variety of different stakeholders if this project is to be considered successful. Stakeholders include but are not limited to: Council, Committees of Council, residents and park users, the business community, Acadia University, special interest groups, and Town staff across all Departments. Engagement opportunities will be provided both virtually and in-person.

## REQUEST FOR DECISION 024-2022

Title: Parks and Open Space Master Plan

Date: 2022-03-31

Department: Parks and Recreation

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It is intended that this planning process will be grounded in values and outcomes that include - Improving Community and Human Health and Wellness; Contributing to Economic Development; Integrating with our Active Transportation Plans; and Supporting our Climate and Sustainability Plans and Practices.

The Plan itself will include several sections, including: an Introduction; Executive Summary; Community Profile; current Parks and Open Spaces Inventory - containing individual evaluations, concepts, and recommendations; Implementation Plan - comprising timelines, costs, and maintenance requirements; and Future Opportunities (addressing both current wish lists and new considerations). In addition, special attention will be given to the creation of several standalone policies, including Wayfinding, a Town Tree Policy, and a Standards Guideline.

The timeline for this project is to be determined, but it is anticipated that it will be minimally a twelve-month process. Involvement of Town staff will be critical to the plan's success, and staff will prioritize their workloads to ensure their involvement is meaningful and that this initiative is given the attention required.

At the COW meeting on April 5<sup>th</sup>, staff will confirm with Council on what you hope to achieve through this planning process so that intended outcomes and scope are clear and aligned from both Council and staff at the onset.

## 6) FINANCIAL IMPLICATIONS

As noted during the budget discussions when this project was discussed, no amount had been included in the budget. Depending on the amount of the authorized project spending required, this initiative likely needs to be funded by way of Operating Reserves. The \$100,000 referenced is the upset limit on use of external resources. Depending on the amount of consulting services utilized, it may be possible to fit the project costs within the 2022/23 spending without need of Reserves.

The motion allows up to \$100,000 for external resources for the project, with use of Operating Reserves if needed.

The outcomes of the Plan once developed will have an impact on future iterations of the Ten Year Capital Investment Plan. This will add to the number and variety of capital projects that Council will have to consider as it weighs how to allocate financial resources.

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

Reference the appropriate strategic directions from the 2021-2025 Strategic Plan:

This plan touches on all four of Council's strategic directions:

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## REQUEST FOR DECISION 024-2022

Title: Parks and Open Space Master Plan

Date: 2022-03-31

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- Economic Prosperity – **YES**
- Social Equity - **YES**
- Climate Action - **YES**
- Community Wellness -**YES**

### 8) COMMUNICATION REQUIREMENTS

A Communication and Engagement Plan for this project will be developed to inform both Council and our community. It is possible that a sub-section of the monthly CAO report could include an update on this specific project.

### 9) ALTERNATIVES

Council could choose not to approve the Motion or to approve at a different dollar amount.

**REQUEST FOR DECISION RFD: 009-2022**

Title: Council & Committees of Council Virtual Meeting Policy

Date: 2022/04/05

Department: Office of the CAO

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## **SUMMARY**

### **COUNCIL & COMMITTEES OF COUNCIL VIRTUAL MEETING POLICY**

As the State of Emergency has now been lifted for the COVID-19 pandemic, meetings may only be conducted by electronic means if enabled by a procedural policy of Council as per the Association of Municipal Advisors.

This policy enables virtual attendance by participants of meetings of Council and Committees of Council under certain circumstances and takes into consideration the health and safety of all, as pandemic restrictions are lifted, and gathering limits increased.

By enabling virtual/hybrid meetings to remain in place, Council is supporting barrier-free access, relief from pandemic anxiety related to in person gatherings and work/life balance.

Staff recommend this policy takes effect as soon as possible.

### **DRAFT MOTION:**

That Council approve Policy 120-804 Council/Committee of Council Virtual Meeting Policy as presented.

## REQUEST FOR DECISION RFD: 009-2022

Title: Council & Committees of Council Virtual Meeting Policy

Date: 2022/04/05

Department: Office of the CAO

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

*Municipal Government Act, R.S.N.S. 1998, c.18:*

### 3) STAFF RECOMMENDATION

Staff recommend approval of the policy allowing for Council, Committee of Council members and staff to attend meetings virtually.

### 4) REFERENCES AND ATTACHMENTS

1. AMANS Model Council Videoconferencing Policy
2. Municipal Government Act.

### 5) DISCUSSION

As a result of the COVID-19 pandemic which affected Nova Scotia at the beginning of 2020 and the State of Emergency that was declared, ministerial changes were made to the Municipal Government Act allowing Council to meet electronically. This provided opportunity for the Town to seek alternative, safe and secure solutions to enable all meetings of Council and their committees to continue with minimal interruption, in an off-site setting while maintaining transparency.

Investment was made in equipment which enabled this to occur, and virtual meetings have been commonplace ever since.

The State of Emergency was lifted on March 21<sup>st</sup>, 2022, and in order to continue to hold meetings of Council electronically, a procedural policy is required.

It is recognized there is benefit in retaining the ability to meet virtually and in a hybrid setting. Meeting virtually has increased accessibility options for those who were previously unable to attend in-person meetings, helps allay anxiety around increase in gathering limits, as well as supporting work/life balance.

Discussion on this matter took place with Council at March COW where it was understood that while meeting in person is the preference of Council members, it is recognized circumstances exist where this is not always possible. This policy enables the Town to continue to hold meetings without disruption and with full participation as if meeting in person.

## REQUEST FOR DECISION RFD: 009-2022

Title: Council & Committees of Council Virtual Meeting Policy

Date: 2022/04/05

Department: Office of the CAO

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**The only exception to this is in the instance of a secret ballot as currently we do not have the capability to hold secret votes by an electronic means.**

- This policy applies to the Town's Council and Committees of Council.
- Notice to the public is provided in the same way i.e., on our website and through our social media platforms which is in accordance with the MGA.
- Attendance by virtual means may be granted providing a request to do so is made via the Town Clerk/CAO and to Mayor if required.
- Twenty-four hours' notice is required to give IT time to get set up.
- Council, staff, and committee members of the public are responsible for their own at home/virtual set up.
- A code of conduct is required to be signed by Council, committee members of council and staff to ensure compliance with guidelines which include rules around In Camera meetings.

Taking all of the above into consideration, it is the recommendation of staff that this policy is implemented.

## 6) FINANCIAL IMPLICATIONS

Equipment already exists to continue to offer virtual meetings. Improvements and upgrades of equipment as new technology is discovered, and replacement of older equipment may be required at some points in the future.

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

This policy fits with the following guiding principles:

- Community Wellness

## 8) COMMUNICATION REQUIREMENTS

The policy, if approved, will be shared with all new Council/Committee of Council members and staff as required and posted on the Town's website.

## 9) ALTERNATIVES

Do not approve the policy and require all meetings of Council to be in person only.





## POLICY

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<b>Council &amp; Committees of Council Virtual Meeting Policy</b>	
<b>Policy Number:</b> 120-804	<b>Supersedes Policy Number:</b> Not Applicable
<b>Effective Date:</b> 2022-04-19	<b>Approved by Council Motion Number:</b>

### 1.0 Purpose

The Town of Wolfville (**the "Town"**) is committed to providing a work environment that promotes the safety of members of the public, Council members and staff, while minimizing disruption to workflow, maintaining transparency and accountability during decision making processes.

The COVID-19 pandemic which affected Nova Scotia at the beginning of 2020, provided opportunity to seek alternative, safe and secure solutions to enable meetings of Council and the work of the Town, Council and their Committees to continue with minimal interruption, in an off-site setting, maintaining transparency and providing increased accessibility options for all.

While it is preferred that Council and Committee of Council members and staff meet in person as much as possible, it is understood circumstances exist where this may not be possible for everyone. This policy enables the Town to continue to offer virtual/hybrid meeting options to Councillors, staff and members of the public enabling full participation in Council and Committees of Council meetings virtually (by video conference).

Meetings of Council which this policy applies to are:

- Town Council Meetings (including Special Meetings of Council)
- Committee of the Whole
- Accessibility Committee
- Audit Committee
- Planning Advisory Committee
- RCMP Advisory Committee
- Source Water Protection Committee

And, any other Committee as formed by Council.



## POLICY

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The procedural requirements in this Policy are intended to complement and supplement, and not to replace, the requirements contained in the ***Municipal Government Act***.

### 2.0 Scope

This policy applies to all members of Council/Committees of Council (including citizen members) and staff.

### 3.0 References

3.1 *Municipal Government Act*, R.S.N.S. 1998, c.18:

### 4.0 Definitions

- 5.1 **“Town”** means the Town of Wolfville
- 5.2 **“Council”** means the Council of the Town of Wolfville
- 5.3 **“Council member(s)”** include(s) the Mayor
- 5.4 **“meeting”** means a regular or special meeting of Council and Committee of Council meeting.
- 5.5 **“virtual”** means video conference

### 5.0 Policy

#### 5.1 Public Notice

In accordance with the Municipal Government Act, a Council meeting or Committee of Council meeting may take place virtually if, at least two days prior to the meeting, notice is given to the public respecting the way in which the meeting is to be conducted.

The notice to the public will be given by advertising:

- i. on the **Town’s** publicly accessible Internet site; and
- ii. on the **Town’s** social media platforms such as Facebook and Twitter.

Notwithstanding section 5.1, where the Mayor determines that there is an emergency, a meeting may be conducted virtually without notice or with such notice as is possible in the circumstances.



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### 5.2 Virtual Attendance at Meetings

Where virtual attendance has **not** previously been approved as a condition of membership of council or employment of staff, Council & Committee of Council members and staff may request to attend a meeting of Council virtually where extenuating circumstances exist. These include but are not limited to:

- Injury or illness preventing attendance in person but allowing virtual attendance
- Inclement weather conditions
- Schedule conflict in the example of an ad hoc meeting has been arranged on short notice.

#### 5.2.1 Request to Attend Virtually

Where virtual attendance at meetings has **not** previously been approved as a condition of membership/employment, any member of Council or Committee of Council or staff member wishing to attend a meeting virtually will:

- i. request to do so through the Town Clerk/CAO to the Mayor (if Council or Committee of Council member)
- ii. request to do so through the Town Clerk to CAO or CAO direct (if staff member).

**The Town Clerk will be made aware of such requests with enough notice to allow for technical set up (24 hours' notice) understanding exceptions maybe required.**

#### 5.2.2 Information Technology/Audio Visual Requirements

Where approval has been granted, all persons attending meetings virtually will be responsible for their own videoconferencing equipment that will:

- i. enable the public and other members of Council/Committee of Council to see and hear the person participating virtually; and
- ii. enable the person participating virtually to see and hear the public and other members of Council/Committee of Council who are attending the meeting by videoconference or in person.

#### 5.2.3 Recording Attendance of Virtual Participants

Any Council member/Committee of Council member participating by videoconference in a meeting shall be deemed to be:



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- i. present if approval has been granted for them to participate by videoconference under this Policy; and
- ii. absent for any parts of the meeting in which a member is not permitted to participate by videoconference under this Policy.

### **5.2.4 Secret Ballot Voting**

Council members are unable to participate virtually, in any of the following:

- i. any part of a meeting during which the issue under discussion will be decided by a vote held by secret ballot;
- ii. vote held by secret ballot.

### **5.3 Technological problems - failure to connect or disconnection**

If technological problems prevent a Council or Committee of Council member from participating in a meeting prior to the meeting commencing, said member shall be marked absent from the meeting.

If a Council/Committee of Council member becomes disconnected from the meeting due to technical problems or other reasons, the minutes shall reflect that said member left the meeting at the time of the disconnection.

### **5.4 Town Equipment Requirements**

The Town has video conferencing equipment available that:

- i. allows the public to see and hear each Council/Committee of Council member and staff person participating in the meeting whether said participants are in person or taking part virtually.
- ii. allows each Council/Committee of Council member and staff person to see and hear every other Council/Committee of Council and staff member participating in the meeting whether by video conference or in person, providing those persons taking part virtually have their own IT equipment which enables them to do so.
- iii. allows each Council/Committee of Council member and staff person to see and hear a member of the public who is participating in the meeting whether by video conference or in person, providing those persons taking part virtually have their



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own IT equipment which enables them to do so.

### **5.6 Code of Conduct**

All Council, Committee of Council and staff members who attend Council & Committee of Council meetings will read and sign a Code of Conduct (*see Appendix A*) confirming they have understood and will abide by the requirements laid out therein.

### **6.0 Review of Policy**

The Town will review this Policy every four years.

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CAO or Town Clerk

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Date

DRAFT



## **POLICY**

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### **Appendix A**

#### **Code of Conduct for Virtual Meeting Participants**

Participants attending meetings virtually shall have equipment that enables you to:

- Share your camera
- Mute/unmute microphone
- Share files
- Share your desktop/screen
- Send and read chat messages if required

#### **Technical Requirements and Equipment**

It is recommended you test all technical requirements and equipment in advance to avoid disruption of the meeting.

- Stable and reliable Internet connection
- Audio (computer speakers, microphone, telephone, etc.)
- Webcam
- Headset required for In Camera portion of meetings.

#### **Technical considerations**

- Presenters (if presenting virtually) can consider using a microphone for better sound (headset, clip-on, desktop mic)
- It is preferred all presenters are in person.
- Decide how media will be displayed (and test it in advance) – share your screen/desktop.



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### **Virtual meeting etiquette**

- The Chair should let participants know when they will be able to make comments/ask questions during the meeting.
- Ask all participants to signal and wait a couple seconds before speaking to account for lagging time.
- Remind participants to be on mute, have webcam on and limit background noise and distractions as much as possible.
- For In Camera meetings, participants joining virtually **must**:
  - be alone unless with another participant of the meeting who has permission to attend.
  - Ensure no-one can see or hear what is being said by other participants.
  - Ensure no-one can see or hear what you are saying.

**No unauthorized recording of any meeting shall take place.**

**I have read, understood and agree to abide by this Code of Conduct.**

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**Name**

**Signature**

**Date**

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## REQUEST FOR DECISION 025-2022

Title: Repeal of COVID-19 Workplace Safety Policy

Date: 2022-04-05

Department: Office of the CAO

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## SUMMARY

### REPEAL OF COVID-19 WORKPLACE SAFETY POLICY

The Town of Wolfville is committed to ensuring the safety of all Council, Staff, residents, and visitors to our Town.

In September 2021, the Town adopted additional COVID-19 Workplace Safety protocol through policy, giving direction on mandatory masking and self-testing for all Council and employees. This was in line with the Public Health requirements at the time.

As the province is now in phase 3 of the re-opening plan and restrictions regarding testing and masking have been lifted, this COVID-19 Workplace Safety policy is no longer required. The Town will follow the Provincial guidelines moving forward.

### DRAFT MOTION:

That Council approve the repeal of Policy 130-28 COVID-19 Workplace Safety Policy.



## REQUEST FOR DECISION 025-2022

Title: Repeal of COVID-19 Workplace Safety Policy  
Date: 2022-04-05  
Department: Office of the CAO

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff and supports that our workplace will follow the direction provided by Public Health and the guidelines put in place by the Province. If circumstances change in the future, staff will come back to Council for further direction.

### 2) LEGISLATIVE AUTHORITY

- *Town of Wolfville Policy 130-28 COVID-19 Workplace Safety Policy*
- *Government of Nova Scotia – Re-opening Plan*

### 3) STAFF RECOMMENDATION

Staff recommend that Council approve the repeal of Policy 130-28 COVID-19 Workplace Safety Policy.

### 4) REFERENCES AND ATTACHMENTS

- Policy 130-28 COVID-19 Workplace Safety Policy

### 5) DISCUSSION

The COVID-19 Workplace Safety Policy was put in place at a time when the Delta variant of the COVID-19 virus was prevalent in Province. Despite some restrictions easing, it was recognized that the highly infectious nature of this variant provided an increased risk of infection.

This policy was put in place in attempt to keep Council, Staff and volunteers as safe as possible and to ensure they were aware of masking and testing requirements in their workplace.

As of March 21, 2022, the government and public health's requirement for masking, social distancing and gathering limits was lifted for public spaces.

Therefore, the requirement for Council, Staff and Volunteers to follow the COVID-19 Workplace Safety policy has ceased.

### 6) FINANCIAL IMPLICATIONS

N/A

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

N/A

## REQUEST FOR DECISION 025-2022

Title: Repeal of COVID-19 Workplace Safety Policy

Date: 2022-04-05

Department: Office of the CAO

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### 8) COMMUNICATION REQUIREMENTS

The Town's records will be updated to reflect the repealed policy.

### 9) ALTERNATIVES

Council could require additional measures through Policy that exceed those recommended by the Province.



# POLICY

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COVID 19 Workplace Safety	
<b>Policy Number:</b> 130-028	<b>Supersedes Policy Number:</b> Not Applicable or Policy No.
<b>Effective Date:</b> 2021-09-15	<b>Approved by Council Motion Number:</b> 13-09-21

## 1.0 Definitions

- 1.1 **Chief Administrative Officer** means the Chief Administrative Officer of the Town of Wolfville
- 1.2 **Council** means the Council of the Town of Wolfville
- 1.3 **Employees** means persons employed by the Town of Wolfville
- 1.4 **Policy** means a course or principle of action adopted or proposed by a government, party, business or individual.
- 1.5 **Town** means the Town of Wolfville.
- 1.6 **Volunteers** means persons that serve in a volunteer capacity with the Town of Wolfville.

## 2.0 Purpose

The Town of Wolfville (the "Town") is committed to providing a work environment that keeps our employees and the community safe. That commitment means that we must maintain a workplace free of hazards to health such as COVID-19. It is critical that, as an organization, we take reasonable precautions to protect against exposure to COVID-19.

The purpose of this Policy is to provide the expectations and requirements of employees with respect to COVID-19 workplace safety.



## POLICY

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### 3.0 Scope

This Policy applies to all Town employees, Town Council and volunteers.

The Town may, at the discretion of the Chief Administrative Officer, apply this Policy to contractors who are working on Town premises.

This Policy does not apply to members of the public who are accessing Town services and programs; however, the Chief Administrative Officer is authorized to require members of the public to be masked while on Town property if local COVID-19 cases warrant additional protections.

#### *Workplace Safety Requirements*

The Town is establishing the following requirements separate and in addition to any requirements that the Province of Nova Scotia might impose.

The Town requires that all **Town employees**:

- (1) wear an acceptable mask while on Town premises. For clarity this includes while operating Town vehicles and in outdoor public spaces when 6 feet physical distancing cannot be achieved between the employee and other employees and/or members of the public. The mask must cover nose, mouth and chin and not convey any unacceptable messaging or images.
- (2) undergo COVID-19 rapid testing twice per week as arranged by the Town.

If an employee wishes to be exempt from these requirements, proof of being fully vaccinated (received two doses of an approved vaccine and being more than 14 days since the second dose) can be submitted to the Town. The Town encourages all employees, regardless of vaccination status, to remain masked and participate in COVID-19 rapid testing as offered by the Town.

The Town requires that all **Town Council members**:

- (1) wear an acceptable mask while on Town premises. The mask must cover nose, mouth and chin and not convey any unacceptable messaging or images.
- (2) undergo COVID-19 rapid testing twice per week as arranged by the Town.

If a Town Councillor wishes to be exempt from these requirements, proof of being fully vaccinated (received two doses of an approved vaccine and being more than 14 days since the second dose) can be submitted to the Town. The Town encourages all Councillors, regardless of vaccination status, to remain masked and participate in COVID-19 rapid testing as offered by the Town.



## POLICY

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The Town requires that all **Town volunteers**:

- (1) wear an acceptable mask while on Town premises. For clarity this includes while operating Town vehicles and in outdoor public spaces when 6 feet physical distancing cannot be achieved between the employee and other employees and/or members of the public. The mask must cover nose, mouth and chin and not convey any unacceptable messaging or images.
- (2) Undergo COVID-19 rapid testing as follows:
  - a. For volunteers on work placement terms with the Town, undergo COVID-19 rapid testing twice per week as arranged by the Town.
  - b. For volunteers with the Wolfville Fire Department, undergo COVID-19 rapid testing minimally once per week as arranged by the Town.
  - c. For volunteers on Town Committees, undergo COVID-19 rapid testing prior to attendance at any in-person Committee meetings as arranged by the Town
  - d. For any other volunteers, COVID-19 rapid testing requirements will be determined by the Chief Administrative Officer based on the specific circumstances of the volunteer role.

If a volunteer wishes to be exempt from these requirements, proof of being fully vaccinated (received two doses of an approved vaccine and being more than 14 days since the second dose) can be submitted to the Town. The Town encourages all volunteers, regardless of vaccination status, to remain masked and participate in COVID-19 rapid testing as offered by the Town.

The Town recognizes that it has a duty to accommodate to the point of undue hardship any employee, Councillor or volunteer that cannot wear a mask or be tested for a reason protected by the Nova Scotia *Human Rights Act*.

The Town also requires that all employees, Town Councillors and volunteers follow any other steps it might take to minimize the likelihood of the COVID-19 virus (or any variant) spreading, which could include physical distancing where appropriate, using a sneeze guard, following directions for entry/exit into a building, disinfecting workspaces on a regular basis, etc.

If these measures are not consistently followed or there is an outbreak of the COVID-19 virus in the Wolfville area, the Town reserves the right to require that any or all employees, Town Councillors and volunteers be fully vaccinated (have both injections of one of the recognized vaccines and be 14 days past the second dose) against COVID-19 by a stated date and provide proof satisfactory to the Town. Should this occur, if an employee, Town Councillor or volunteer is not vaccinated, they will have to disclose in writing to the Town the reason for not being vaccinated. The Town recognizes that it has a duty to accommodate those who cannot receive the vaccine for any reason protected by human rights legislation, such as physical disability or religion.

*Compliance*



## POLICY

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If an employee does not comply with this Policy and does not have a valid reason for that non-compliance (such as a reason protected by human rights legislation) the Town can require that the employee follow alternative measures or, where there is no other option that the Town considers feasible, place an employee on an unpaid leave of absence until the employee is in compliance with this Policy, the pandemic ends or the Town ends the leave.

### *Confidentiality*

Any information that an employee provides to the Town pursuant to this Policy will be kept confidential by the Town. All medical information, including vaccination and testing records, will be stored separately from employees' personnel files, kept secure at all times and destroyed when no longer needed.

## 4.0 References

**4.1 5-40 Occupational Health and Safety Policy**

**4.2 COVID-19 Asymptomatic Rapid Testing Standard Operating Procedure**

## 5.0 Review of Policy

The impact of the COVID-19 pandemic will undoubtedly continue to change. The Town will, therefore, review this Policy on an ongoing basis, adjusting it if necessary and revoking it if warranted.

A handwritten signature in blue ink that reads 'Ann Mauden'.

September 15, 2021

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CAO or Town Clerk

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Date

## REQUEST FOR DECISION 022-2022

Title: Valley Waste Resource Management 2022/23 Budget

Date: 2022-04-05

Department: Finance

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## SUMMARY

### Valley Waste Resource Management (VWRM) 2022/23 Budget Operating and Capital Budgets

The Town of Wolfville provides solid waste service through an Inter Municipal Service Agreement (IMSA) with six partnering municipalities/communities from Hants Border to Annapolis Royal.

Annually the Board of Valley Waste Resource Management (VWRM) approves a budget to be submitted to the funding partners for their approval. The formula for acceptance is not as straight forward as the Kings Transit agreement where a simple majority of positive votes is needed for budget approval. The VWRM agreement has different combinations of votes that carry the day. No one Town carries the power of veto and even a combination of Towns may be insufficient to offset the vote of Kings County.

Each year, the participating municipal units vote on the VWRM Budget as forwarded by the Board. Depending on the year and circumstances, representatives from VWRM have presented their budget to individual Councils or a joint council session. Other years, no presentation has occurred. This year, no presentation is planned.

In addition, each year Wolfville Council receives a staff report on the budget with recommendation and analysis.

This year, the VWRM budget would result in an increased Town contribution of approximately 20% compared to previous year.

#### DRAFT MOTION:

That Council approve the Valley Waste Resource Management 2022/23 Operating and Capital Budgets.

## REQUEST FOR DECISION 022-2022

Title: Valley Waste Resource Management 2022/23 Budget

Date: 2022-04-05

Department: Finance

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

- Valley Waste Resource Management Inter-Municipal Service Agreement

### 3) STAFF RECOMMENDATION

Staff recommend approval of the VWRM budgets as approved by the Board.

### 4) REFERENCES AND ATTACHMENTS

- Copy of VWRM Budget Document, including cover memo from the General Manager referencing the budget and the recommendation to establish an equipment reserve fund.

### 5) DISCUSSION

The Valley Waste Board began their budget process back in the fall, and an early December draft of their budget was used to inform the Town's budget estimates for 2022/23. Since that time, small adjustments (in the \$10,000 or less area) were made to the draft budget, along with one material change related to contribution towards establishing a capital reserve. This second item added \$500,000 to overall municipal contributions. As noted in the GM's budget memo the motion included;

DRAFT OPERATING AND CAPITAL BUDGET DATED MARCH 10, 2022 AS AMENDED TO INCLUDE A \$500,000.00 CONTRIBUTION TO AN EQUIPMENT RESERVE CONTINGENT UPON BOARD APPROVAL OF THE ASSOCIATED POLICIES AND THEIR RESPECTIVE ASSOCIATED SCHEDULES BE FORWARDED TO THE PARTIES FOR APPROVAL. MOTION CARRIED.

The Board is working with their staff to ensure the appropriate policies are in place before the reserve contribution is made. The rationale for the reserve is well founded in long term financial planning.

The VWRM budget, excluding the \$500,000 to establish the reserve fund, shows an increase in spending of \$1.7 million from a \$9.8 million budget in 2021/22. This represents an increase of 16.9%. Partially offsetting the increase is an expected increase in revenues of \$868,000, leaving the municipal contributions to increase almost \$300,000. The increase in municipal contribution represents a 4.76% increase.

The allocation of the municipal contribution between IMSA partners varies. The formula for cost sharing is based on annual Uniform Assessment values and Stats Can population data. As Council is aware, the most recent population data has been released and shows Wolfville with an increase of 20%, far outpacing neighboring municipal units. The result is Wolfville's share of the VWRM budgets goes from



## REQUEST FOR DECISION 022-2022

Title: Valley Waste Resource Management 2022/23 Budget

Date: 2022-04-05

Department: Finance

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8.31% to 8.85%. That cost sharing change accounts for \$36,570 of the \$59,790 overall increase in the Town's share of municipal contributions.

- The Town's share is to go from \$516,870 in 2021/22 to \$576,660 or an 11.57% increase. This does not include the contribution towards the capital reserve.
- The capital reserve contribution equates to \$44,250 for the Town.
- Combined the Town will contribute \$620,910, or a 20% increase compared to the 2021/22 budget.

The process that has evolved over the last few years related to IMSA budgets is for Council to focus on the following aspects of a Board approved budget forwarded to municipal units for approval:

- whether the budget estimates provided seem reasonable, i.e. probable that the Authority will end the fiscal year at break even or better
- are there any trends that raise concern and could lead to increased requirement for municipal contributions
- does the VWRM budget requirement fit within the Town's approved budget/reasonable cost for service provided

### Do the estimates appear to be reasonable?

Valley Waste, like all organization is facing cost increase pressures. The 4.76% overall increase to municipal units (excluding new capital reserve contribution) is reasonable. The expenditure increases in the budget added staff resources in areas of the operating needing attention. The attached budget document provides notations/explanations for line items with major changes.

The organization also built in estimates for increased revenues in specific areas of the budget. Refer to notes on the budget document for explanations of the changes. Tipping fees show large increase related to increased tonnage and new rates being in effect for a full year. The budget also allows for revenue from Annapolis County for services provided.

Overall the estimates for the upcoming year appear reasonable.

### Any trends that cause concern?

The risks for the most part are inherent in the waste collection sector. The ability of the Valley Waste team to adapt to impacts from those risks will be key to continued stability of service, and related cost structure. One of the key areas of potential concern in the past has been addressed in this budget, and that is in relation to long term capital budget financing requirements. Although this results in an

## REQUEST FOR DECISION 022-2022

Title: Valley Waste Resource Management 2022/23 Budget

Date: 2022-04-05

Department: Finance

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increase in municipal contributions in the short term, over the next ten to twenty years this added attention to capital requirements should prove beneficial.

### Does the VWRM Budget requirement fit within the Town Budget?

See Section 6 below.

## 6) FINANCIAL IMPLICATIONS

The Town's approved budget included an estimate of \$540,000 for regional solid waste. The VWRM budget reflects a total contribution of \$620,000. Unlike past years, the Town's budget is underestimated by a larger dollar amount. Some \$80,000 of a shortfall (compared to \$4,270 variance a year ago). The key drivers of this difference are noted in the discussion section above, i.e. \$44,000 relates to the newly added Capital Reserve Fund set up and \$35,000 to the increased share the Town picks up as a result of updated Town population data compared to the other partners.

Ideally the VWRM would come before respective Councils earlier in the year, and any increase would be factored into the Town budget. This was not the case for the Town's 2022/23 budget process. Regardless, as noted during the annual budget process, there will always be variances from budget in any given year. Those variances can be positive or negative and come from a variety of operational areas.

At this point this point in time, i.e. fiscal year has just started, staff do not recommend any action be taken due to the budget shortfall noted above. It will be important for staff to monitor expenses closely during the first couple of months of the year. The first quarter financial update to the Audit Committee may show some decision will be needed from Council to identify how the \$80,000 will be offset. It is equally possible the first quarter update will indicate variances in the other direction will be sufficient to ensure the Town ends the year without the \$80,000 creating a deficit. Once such variance might be if VWRM realizes a surplus for the March 31, 2022 year end (currently forecasting a surplus of \$702,000), in which case the Town will receive their share of that surplus at some point in 2022/23.

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

Nothing provided at this time.

## 8) COMMUNICATION REQUIREMENTS

Valley Waste General Manager and Board to be advised of Council decision.

**REQUEST FOR DECISION 022-2022**

Title: Valley Waste Resource Management 2022/23 Budget

Date: 2022-04-05

Department: Finance

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**9) ALTERNATIVES**

No real alternatives exist at this time. Council could decline to approve the budget as presented, however there is nothing to suggest at this time that VWRM could provide any major changes to estimates.



**Memo**

**TO: Participating Party Chief Administrative Officers**

**FROM: Andrew Wort, General Manager**

**DATE: March 22, 2022**

**SUBJECT: 2022-2023 Draft Operating and Capital Budget**

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I am pleased to advise that the Valley Region Solid Waste-Resource Management Authority approved the Draft Operating and Capital Budget for the 2022-2023 fiscal year for forwarding to the Participating Parties for approval during the March Regular Monthly Meeting held on March 16, 2022 as per the following motion:

ON MOTION OF SYLVESTER ATKINSON AND SECONDED BY CRAIG GERRARD THAT THE VALLEY REGION SOLID WASTE-RESOURCE MANAGEMENT AUTHORITY RECOMMENDS THE APPROVAL OF THE ANNUAL OPERATING BUDGET AND CAPITAL BUDGET FOR THE 2022-2023 FISCAL YEAR AND FURTHER THAT THE DRAFT OPERATING AND CAPITAL BUDGET DATED MARCH 10, 2022 AS AMENDED TO INCLUDE A \$500,000.00 CONTRIBUTION TO AN EQUIPMENT RESERVE CONTINGENT UPON BOARD APPROVAL OF THE ASSOCIATED POLICIES AND THEIR RESPECTIVE ASSOCIATED SCHEDULES BE FORWARDED TO THE PARTIES FOR APPROVAL. MOTION CARRIED.

The proposed budget has been developed based on the overarching goals of ensuring the provision of a waste-resource management service that is environmentally sound, socially acceptable and financially feasible positioning the Authority for success into the future.

The draft budget includes the establishment of an Equipment Reserve Fund with the 2022-2023 contribution to the fund at \$500,000. Being a special request to the Parties, this amount has been separated within the budget from the regular annual contribution amounts. The \$500,000 is noted in the budget as a revenue item (Municipal Parties Contribution-Reserve Fund) and in expenses as a Transfer to Equipment Reserve. A schedule has also been included showing the contribution amounts per municipal unit, which are based on the current cost sharing formula. As indicated in the motion above, the establishment of the fund is contingent upon the Valley Region Solid Waste-Resource Management Authority's approval of the associated policies and their respective supporting financial schedules.

Please note, excluding the \$500,000, the budget increase for regular operating contributions is 4.76% over 2021-2022. The budget summary sheet provides you an overview of this information. Please refer to the bottom of the summary for the 2022/23 regular contributions per municipal unit.

The Authority is asking that you bring the draft budget before your Council for final approval as soon as possible. Please note that we are available to provide a budget presentation to ensure clarity for team and your Council members any time.

Valley Region Solid Waste-Resource Management Authority

Operating Fund Budget - Draft

For the Year Ending March 31, 2023

Authority Approved: Mar 16 2022

Parties Approval: Pending

	2022-23 Budget at March 16/22	2021-22 Budget	\$ Variance	% Variance	2021-22 Forecast at March 31/22
<b>Revenues</b>					
West Management Centre	\$ 583,090	\$ 380,880	\$ 202,210	53.09%	\$ 502,739
East Management Centre	2,322,020	2,203,150	118,870	5.40%	2,442,190
Conditional Transfers - Administration	1,211,070	666,760	544,310	81.64%	1,195,620
RRFB Approved Programs	80,500	85,000	(4,500)	-5.29%	67,000
Communications and Enforcement	221,030	201,260	19,770	9.82%	200,442
Wind Turbine	43,000	45,000	(2,000)	-4.44%	43,000
Return on Investment	9,800	20,100	(10,300)	-51.24%	15,774
Total Program Revenues	4,470,510	3,602,150	868,360	24.11%	4,466,765
Municipal Parties Contributions <sup>1</sup>	6,515,880	6,219,900	295,980	4.76%	6,219,900
Municipal Parties Contribution-Reserve Fund <sup>2</sup>	500,000	-	500,000	#DIV/0!	
<b>Total Revenues, Contributions &amp; Transfers</b>	<b>\$ 11,486,390</b>	<b>\$ 9,822,050</b>	<b>\$ 1,664,340</b>	<b>16.94%</b>	<b>\$ 10,686,665</b>
<b>Expenses</b>					
Residential Collection	2,623,320	2,367,480	255,840	10.81%	2,413,926
Residual Transportation and Disposal	2,266,490	1,782,650	483,840	27.14%	1,664,723
Organics Processing and Transportation	995,640	757,850	237,790	31.38%	979,069
Recyclable Processing and Transportation	752,360	593,490	158,870	26.77%	712,800
Construction & Demolition Debris Processing	137,170	317,240	(180,070)	-56.76%	218,787
East Management Centre Operations	1,332,550	1,144,460	188,090	16.43%	1,296,833
West Management Centre Operations	673,100	497,370	175,730	35.33%	607,461
Household Hazardous Waste	197,700	155,550	42,150	27.10%	194,833
Communications and Enforcement	545,970	478,840	67,130	14.02%	442,749
Wind Turbine	16,050	15,500	550	3.55%	19,539
General Administration	730,060	727,830	2,230	0.31%	676,415
Financial Services	403,790	474,750	(70,960)	-14.95%	430,613
Information Technology	52,820	43,240	9,580	22.16%	40,965
RRFB Approved Programs	-	180,000	(180,000)	-100.00%	-
Transfer to Capital Reserve Fund(s) <sup>2</sup>	759,370	285,800	473,570	165.70%	285,500
<b>Total Expenses</b>	<b>\$ 11,486,390</b>	<b>\$ 9,822,050</b>	<b>\$ 1,664,340</b>	<b>16.94%</b>	<b>\$ 9,984,213</b>
<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 702,452</b>

<sup>1</sup> Contributions from Municipal Parties

	Percentage <sup>3</sup> 2022-23	2022-23 Budget at March 16/22	2021-22 Budget	\$ Variance	% Variance	2021-22 Forecast at March 31/22
Municipality of Kings	73.92%	\$ 4,816,540	\$ 4,637,560	\$ 178,980	3.86%	\$ 4,637,560
Town of Kentville	10.23%	666,570	625,100	41,470	6.63%	\$ 625,100
Town of Wolfville	8.85%	576,660	516,870	59,790	11.57%	\$ 516,870
Town of Berwick	3.43%	223,490	219,560	3,930	1.79%	\$ 219,560
Town of Middleton	2.49%	162,250	155,500	6,750	4.34%	\$ 155,500
Town of Annapolis Royal	1.08%	70,370	65,310	5,060	7.75%	\$ 65,310
<b>Total Contributions from Municipal Parties</b>	<b>100.00%</b>	<b>\$ 6,515,880</b>	<b>\$ 6,219,900</b>	<b>\$ 295,980</b>	<b>4.76%</b>	<b>\$ 6,219,900</b>

<sup>2</sup> Municipal Parties Contribution-Reserve Fund-request to parties for Equipment Reserve funding (\$500,000). See budget schedule(s) for Party contribution amounts.

<sup>3</sup> Draft Percentage values are current at the time of budget development and subject to change based on updated Uniform Assessment values.

2021-22 Forecast: The forecast includes an estimated return of 21/22 surplus (\$645,228) from the Kaizer Meadows Landfill. Pending year end, this number is subject to change.

**Authority Approved: Mar 16 2022**

**Parties Approval: Pending**

**Valley Region Solid Waste-Resource Management Authority**

**Operating Fund Budget -Draft**

**For the Year Ending March 31, 2023**

**Municipal Party Contribution-Reserve Fund**

**\$ 500,000**

**Contributions per Municipal Party**

Municipality of Kings County	73.92%	\$ 369,600
Town of Kentville	10.23%	\$ 51,150
Town of Wolfville	8.85%	\$ 44,250
Town of Berwick	3.43%	\$ 17,150
Town of Middleton	2.49%	\$ 12,450
Town of Annapolis Royal	1.08%	\$ 5,400
<b>Total</b>	<b>100%</b>	<b><u>\$ 500,000</u></b>

**Transfer to Equipment Reserve**

**\$ 500,000**

Account Number and Name	2022-23 Budget at March 16/22	2021-22 Budget	\$ Variance	% Variance	2021-22 Forecast at March 31/22	2023-24 Projected	2024-25 Projected	Budget Notes	
<b>Revenues:</b>									
41000 Municipal Party Contributions									
41100 · Municipality of Kings County	73.92%	4,816,540	4,637,560	178,980	3.86%	4,637,560	4,994,482	5,141,338	
41105 · Town of Kentville	10.23%	666,570	625,100	41,470	6.63%	625,100	691,200	711,525	
41110 · Town of Wolfville	8.85%	576,660	516,870	59,790	11.57%	516,870	597,959	615,542	
41115 · Town of Berwick	3.43%	223,490	219,560	3,930	1.79%	219,560	231,751	238,566	
41125 · Town of Middleton	2.49%	162,250	155,500	6,750	4.34%	155,500	168,239	173,186	
41139 · Town of Annapolis Royal	1.08%	70,370	65,310	5,060	7.75%	65,310	72,971	75,117	
<b>Total 41000 Municipal Party Contributions</b>	<b>100.00%</b>	<b>6,515,880</b>	<b>6,219,900</b>	<b>295,980</b>	<b>4.76%</b>	<b>6,219,900</b>	<b>6,756,602</b>	<b>6,955,274</b>	Updated for UA & 2021 census
41200 Western Management Centre		-	-	-					
41201 · WMC Tipping Fees		548,980	343,230	205,750	59.95%	465,000	564,900	581,282	Tonnage up, full year of new rates
41204 · WMC Sale of Materials		18,330	22,000	(3,670)	-16.68%	22,000	18,862	19,409	
41205 · WMC Paint Program Funding		2,150	2,400	(250)	-10.42%	2,168	2,212	2,276	
41206 · WMC Scale Rental Fees		8,630	8,250	380	4.61%	8,630	8,880	9,138	
41210 · WMC Household Hazardous Waste		5,000	5,000	-		5,000	5,000	5,000	
41290 · WMC Miscellaneous						-59			
<b>Total 41200 Western Management Centre</b>		<b>583,090</b>	<b>380,880</b>	<b>202,210</b>	<b>53.09%</b>	<b>502,739</b>	<b>599,854</b>	<b>617,105</b>	
41300 Eastern Management Centre		-	-	-					
41301 · EMC Tipping Fees		2,136,900	2,065,150	71,750	3.47%	2,261,306	2,198,870	2,262,637	Tonnage Variance
41304 · EMC Sale of Materials		115,600	87,000	28,600	32.87%	135,823	118,952	122,402	Sale of metal goods projected higher
41305 · EMC Paint Program Funding		5,300	5,000	300	6.00%	5,303	5,454	5,612	
41306 · EMC Scale Rental Fees		4,230	6,000	(1,770)	-29.50%	4,230	4,353	4,479	
41310 · EMC Household Hazardous Waste		15,000	15,000	-		15,000	15,435	15,883	
41392 · EMC Scotia Cost Sharing		44,990	25,000	19,990	79.96%	20,528	46,295	47,638	Public Drop-Off /Site Maint. cost share
<b>Total 41300 Eastern Management Centre</b>		<b>2,322,020</b>	<b>2,203,150</b>	<b>118,870</b>	<b>5.40%</b>	<b>2,442,190</b>	<b>2,389,359</b>	<b>2,458,651</b>	
41500 Return on Investment		-	-	-					
41501 · Bank Interest		9,800	20,100	(10,300)	-51.24%	15,774	10,084	10,376	
<b>Total 41500 Return on Investment</b>		<b>9,800</b>	<b>20,100</b>	<b>(10,300)</b>	<b>-51.24%</b>	<b>15,774</b>	<b>10,084</b>	<b>10,376</b>	
41600 Conditional Transfers - Administration		-	-	-					
41601 · Landfill Diversion Credits		315,000	405,000	(90,000)	-22.22%	350,000	324,135	333,535	Reduced available funding from Divert
41633 · Dairy Container Recycling		80,000	85,000	(5,000)	-5.88%	78,898	82,320	84,707	
41635 · Green Cart / Mini Bin Sales		1,000	2,000	(1,000)	-50.00%	2,945	1,029	1,059	
41691 · Bylaw Tickets		2,000	2,500	(500)	-20.00%	1,300	2,058	2,118	
41695 · Municipal Waste Services Agrmt		777,070	-	777,070	#DIV/0!	725,300	799,605	822,794	Revenue estimate - Anna. Co Contract
41698 · General Admin - Other		-	136,760	(136,760)	-100.00%	2,322	-	-	Interest accrual Anna. Co-settled
41699 · Contracted Curbside Collection		36,000	35,500	500	1.41%	34,856	37,044	38,118	

Valley Region Solid Waste-Resource Management Authority  
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Total 41600 Conditional Transfers - Administration	1,211,070	666,760	544,310	81.64%	1,195,620	1,246,191	1,282,331	
41800 Communications & Enforcement	-	-	-			-	-	
41801 · C&E Regional Coordinators	43,290	43,290	-		43,286	44,545	45,837	
41805 · C&E Enforcement Services	82,740	82,730	10	0.01%	82,736	85,139	87,608	
41860 · C&E Education Services	75,000	75,240	(240)	-0.32%	74,419	77,175	79,413	
41880 · C&E Reuse Centre	20,000	-	20,000	#DIV/0!		20,580	21,177	Reopening planned for September
Total 41800 Communications & Enforcement	221,030	201,260	19,770	9.82%	200,442	227,439	234,035	
42000 Wind Turbine	-	-	-			-	-	
42010 · Wind Energy Production	43,000	45,000	(2,000)	-4.44%	43,000	44,247	45,530	
Total 42000 Wind Turbine	43,000	45,000	(2,000)	-4.44%	43,000	44,247	45,530	
	-	-	-			-	-	
46020 · Municipal Approved Programs	80,500	85,000	(4,500)	-5.29%	67,000	82,835	85,237	
Total 46000 RRFB Approved Programs	80,500	85,000	(4,500)	-5.29%	67,000	82,835	85,237	
xxxxx Municipal Party Contribution-Reserve Fund								
Municipality of Kings County	73.92%	369,600	369,600	#DIV/0!				
Town of Kentville	10.23%	51,150	51,150	#DIV/0!				
Town of Wolfville	8.85%	44,250	44,250	#DIV/0!				
Town of Berwick	3.43%	17,150	17,150	#DIV/0!				
Town of Middleton	2.49%	12,450	12,450	#DIV/0!				
Town of Annapolis Royal	1.08%	5,400	5,400	#DIV/0!				
Total xxxxx Municipal Party Contribution-Reserve Fund	100.00%	500,000	500,000	#DIV/0!				Funding for Equipment Reserve from Parties
<b>Total Revenues</b>	<b>\$ 11,486,390</b>	<b>\$ 9,822,050</b>	<b>1,664,340</b>	<b>16.94%</b>	<b>\$ 10,686,665</b>	<b>\$ 11,356,611</b>	<b>\$ 11,688,539</b>	
<b>Expenses:</b>	-	-	-			-	-	
61000 General Administration	-	-	-			-	-	
61001 · GA Salaries	465,500	427,010	38,490	9.01%	416,086	479,000	492,891	Accountant added (1 FTE); planned incr.
61002 · GA Employee Benefits	89,700	101,310	(11,610)	-11.46%	81,875	92,301	94,978	
61003 · GA Snow Removal & Supplies	750	950	(200)	-21.05%	700	772	794	
61004 · GA Office Supplies	12,200	12,500	(300)	-2.40%	10,065	12,554	12,918	
61005 · GA Utilities	15,420	15,000	420	2.80%	15,000	15,867	16,327	
61006 · GA Travel	900	1,220	(320)	-26.23%	200	926	953	
61007 · GA Training/Conferences Fees	7,000	9,000	(2,000)	-22.22%	3,400	7,203	7,412	
61008 · GA Membership/Association Fees	2,000	3,900	(1,900)	-48.72%	2,500	2,058	2,118	
61009 · GA Office Maintenance	8,000	3,000	5,000	166.67%	10,000	8,232	8,471	Increase based on prior year activity
61010 · GA Office Equipment	3,000	2,750	250	9.09%	3,008	3,087	3,177	
61012 · GA Janitorial	12,000	10,050	1,950	19.40%	11,601	12,348	12,706	Contract, supplies, prior yr. activity
61013 · GA Professional Services	87,760	115,000	(27,240)	-23.69%	97,530	90,305	92,924	



Account Number and Name	2022-23 Budget at March 16/22	2021-22 Budget	\$ Variance	% Variance	2021-22 Forecast at March 31/22	2023-24 Projected	2024-25 Projected	Budget Notes
61014 · GA Employee Wellness	1,100	1,500	(400)	-26.67%	1,500	1,132	1,165	
61015 · GA OH&S Training	1,500	500	1,000	200.00%	449	1,544	1,589	
61022 · GA Office Security System	500	600	(100)	-16.67%	1,469	515	530	
61023 · GA General Meeting Costs	500	1,500	(1,000)	-66.67%	446	515	530	
61024 · GA Board Conference/Training	-	1,000	(1,000)	-100.00%	-	-	-	
61025 · GA Authority Board Travel	-	300	(300)	-100.00%	-	-	-	
61026 · GA Authority Board & Committees	-	1,000	(1,000)	-100.00%	-	-	-	
61027 · GA Board & Committee Stipend	500	500	-		500	515	530	
61028 · GA Insurance	18,200	16,550	1,650	9.97%	16,499	18,728	19,271	Approx. 10% increase estimated
61030 · GA Donations-Other Organization	-	-	-	#DIV/0!	-	-	-	
61040 · GA Staff Recognition Events	2,340	2,000	340	17.00%	2,700	2,408	2,478	
61060 · GA OH&S/WCB Certification	890	390	500	128.21%	887	916	943	Safety Audit costs
61101 · GA Past Due Account Collections	300	300	-		-	309	318	
<b>Total 61000 General Administration</b>	<b>730,060</b>	<b>727,830</b>	<b>2,230</b>	<b>0.31%</b>	<b>676,415</b>	<b>751,235</b>	<b>773,023</b>	
61140 Wind Turbine	-	-	-		-	-	-	
61141 · WT Operation & Maintenance	10,000	10,000	-		14,000	10,290	10,588	
61143 · WT Insurance	6,050	5,500	550	10.00%	5,539	6,225	6,406	
<b>Total 61140 Wind Turbine</b>	<b>16,050</b>	<b>15,500</b>	<b>550</b>	<b>3.55%</b>	<b>19,539</b>	<b>16,515</b>	<b>16,994</b>	
61150 Financial Services	-	-	-		-	-	-	
61151 · FS Capital Financing Interest	62,590	83,090	(20,500)	-24.67%	50,743	54,755	55,779	
61152 · FS Bank & Credit Card Fees	38,910	48,850	(9,940)	-20.35%	37,060	40,038	41,199	
61153 · FS Capital Financing Principal	302,290	342,810	(40,520)	-11.82%	342,810	353,894	347,042	
<b>Total 61150 Fiscal Services Financing</b>	<b>403,790</b>	<b>474,750</b>	<b>(70,960)</b>	<b>-14.95%</b>	<b>430,613</b>	<b>448,686</b>	<b>444,020</b>	
61200 Western Management Center	-	-	-		-	-	-	
61201 · WMC Salaries	371,530	166,610	204,920	122.99%	237,270	382,304	393,391	Reallocations; .30 FTE added, planned incr.
61202 · WMC Employee Benefits	79,300	38,550	40,750	105.71%	51,743	81,600	83,966	Based on staffing costs
61203 · WMC Office Supplies/Equipment	1,100	1,100	-		1,282	1,132	1,165	
61204 · WMC Safety Supplies/Equipment	2,000	1,500	500	33.33%	3,000	2,058	2,118	Safety equipment for staff
61205 · WMC Insurance	33,000	30,000	3,000	10.00%	31,393	33,957	34,942	Approx. 10% increase estimated
61206 · WMC Staff Training/Development	3,500	1,000	2,500	250.00%	2,012	3,602	3,706	Staff and safety training
61209 · WMC Telephone	1,800	1,800	-		1,698	1,852	1,906	
61210 · WMC Communication Equip/License	1,530	800	730	91.25%	1,530	1,574	1,620	Based on 21/22 forecast
61211 · WMC Electricity	13,000	12,000	1,000	8.33%	12,499	13,377	13,765	
61212 · WMC Small Tools/Shop Supplies	1,200	600	600	100.00%	1,500	1,235	1,271	More tools required for WMC
61215 · WMC OH&S Consulting / WCB Certification	890	350	540	154.29%	887	916	943	Safety Audit costs
61216 · WMC Leased/Rented Equipment	500	400	100	25.00%	300	515	530	
61217 · WMC Vehicle Registration	2,850	2,000	850	42.50%	2,850	2,933	3,018	Based on 21/22 forecast
61225 · WMC WCB Subcontractor Premium	100	100	-		-	103	106	

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61230 · WMC Site/Building Maintenance	30,350	20,000	10,350	51.75%	105,000	31,230	32,136	Recurring & planned maintenance
61231 · WMC Scale Maintenance	6,000	3,000	3,000	100.00%	3,083	6,174	6,353	Second scale pending capital budget
61232 · WMC Vehicle & Equipment R&M	46,300	45,000	1,300	2.89%	98,853	47,643	49,025	Provision for CPI increase
61240 · WMC Fuel - Diesel & Gasoline	51,360	22,300	29,060	130.31%	32,700	52,849	54,382	Fuel price increases
61250 · WMC Snow Removal & Supplies	2,000	2,000	-		4,500	2,058	2,118	
61251 · WMC Janitorial	8,000	8,500	(500)	-5.88%	7,800	8,232	8,471	
61253 · WMC Security	1,500	2,000	(500)	-25.00%	2,674	1,544	1,589	
61254 · WMC Tank Pumping/Transportation	1,000	1,000	-		1,600	1,029	1,059	
61299 · WMC Uncollectible Revenues	3,290	136,760	(133,470)	-97.59%	3,288	3,385	3,483	Interest accrual Anna. Co-settled
xxxxx · WMC Scale Software Maintenance	11,000	-	11,000	#DIV/0!		11,319	11,647	New scale software annual fee est.
<b>Total 61200 Western Management Center</b>	<b>673,100</b>	<b>497,370</b>	<b>175,730</b>	<b>35.33%</b>	<b>607,461</b>	<b>692,621</b>	<b>712,710</b>	
61300 Eastern Management Center	-	-	-			-	-	
61301 · EMC Salaries	780,350	682,990	97,360	14.25%	733,633	802,980	826,266	Position(s) added (1.95 FTE);planned incr.
61302 · EMC Employee Benefits	177,900	158,040	19,860	12.57%	166,741	183,059	188,368	Based on staffing costs
61303 · EMC Office Supplies/Equipment	6,000	6,000	-		6,791	6,174	6,353	
61304 · EMC Safety/Supplies/Equipment	6,000	5,000	1,000	20.00%	11,000	6,174	6,353	Review of prior yrs. plus 21/22 spending
61305 · EMC Insurance	48,000	43,500	4,500	10.34%	44,073	49,392	50,824	Approx. 10% increase estimated
61306 · EMC Staff Training/Development	6,500	3,000	3,500	116.67%	4,077	6,689	6,883	Staff and safety training
61309 · EMC Telephone	2,200	1,600	600	37.50%	2,121	2,264	2,330	
61310 · EMC Communication Equip/License	2,750	1,300	1,450	111.54%	2,750	2,830	2,912	Based on 21/22 forecast
61311 · EMC Electricity	22,500	22,500	-		20,630	23,153	23,824	
61312 · EMC Small Tools/Shop Supplies	2,500	1,500	1,000	66.67%	1,501	2,573	2,648	Review of prior yrs. plus 21/22 spending
61314 · EMC Staff Travel	1,000	1,000	-		1,000	1,029	1,059	
61315 · EMC OH&S Consulting / WCB Certification	890	350	540	154.29%	887	916	943	Safety Audit costs
61316 · EMC Equipment Rental/Lease	5,000	7,500	(2,500)	-33.33%	500	5,145	5,294	
61317 · EMC Water and Meter Charge	1,500	1,200	300	25.00%	1,500	1,544	1,589	
61318 · EMC Sewer Charge	1,200	1,200	-		1,100	1,235	1,271	
61319 · EMC Hydrant Rental	2,000	2,000	-		1,867	2,058	2,118	
61320 · EMC Vehicle Registration	4,250	2,400	1,850	77.08%	5,500	4,373	4,500	Based on 21/22 forecast /4yer avg \$4,250
61325 · EMC WCB Subcontractor Premium	100	100	-			103	106	
61330 · EMC Site/Building Maintenance	65,800	75,000	(9,200)	-12.27%	75,000	67,708	69,672	
61331 · EMC Scale Maintenance	10,000	4,500	5,500	122.22%	11,540	10,290	10,588	Based on 21/22 activity
61332 · EMC Vehicle and Equipment R&M	80,000	65,000	15,000	23.08%	89,792	82,320	84,707	Recurring costs/aging fleet
61340 · EMC Fuel - Diesel & Gasoline	61,720	33,600	28,120	83.69%	67,900	63,510	65,352	Fuel price increases
61350 · EMC Snow/ Ice Removal Supp	5,000	5,000	-		15,000	5,145	5,294	
61351 · EMC Janitorial	9,530	8,000	1,530	19.13%	10,500	9,806	10,090	Contract, supplies, prior yr. activity
61353 · EMC Security	1,000	1,000	-		2,200	1,029	1,059	
61354 · EMC Tank Pumping and Transport	1,000	1,000	-		700	1,029	1,059	

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61399 · EMC Uncollectible Revenues	16,860	10,180	6,680	65.62%	18,529	17,349	17,852	Based on forecasted collections
xxxxx · EMC Scale Software Maintenance	11,000	-	11,000	#DIV/0!		11,319	11,647	New scale software annual fee est.
<b>Total 61300 Eastern Management Center</b>	<b>1,332,550</b>	<b>1,144,460</b>	<b>188,090</b>	<b>16.43%</b>	<b>1,296,833</b>	<b>1,371,196</b>	<b>1,410,961</b>	
62600 Household Hazardous Waste	-	-	-	-		-	-	
62601 · HHW Salaries	75,180	70,290	4,890	6.96%	72,129	77,360	79,603	Reallocations; Planned incr.
62602 · HHW Employee Benefits	19,520	16,260	3,260	20.05%	18,832	20,086	20,668	Based on staffing costs
61267 · HHW WMC Operations	20,000	9,000	11,000	122.22%	22,301	20,580	21,177	Based on 21/22 forecast
61272 · HHW WMC CFC Removal	900	-	900	#DIV/0!	1,200	926	953	
61367 · HHW EMC Operations	80,000	60,000	20,000	33.33%	77,972	82,320	84,707	Based on 21/22 forecast
61372 · HHW EMC CFC Removal	2,100	-	2,100	#DIV/0!	2,400	2,161	2,224	Allowance for CFC removal
<b>Total 62600 Household Hazardous Waste</b>	<b>197,700</b>	<b>155,550</b>	<b>42,150</b>	<b>27.10%</b>	<b>194,833</b>	<b>203,433</b>	<b>209,332</b>	
61400 Residential Collection Contract	-	-	-	-		-	-	
61401 · Residential Collection	2,286,260	2,196,980	89,280	4.06%	2,204,566	2,352,562	2,420,786	
61402 · Res Coll Fuel Adjustment	39,630	(35,000)	74,630	-213.23%	18,719	40,779	41,962	Fuel price increases
61403 · Res Coll Green Carts	98,500	10,000	88,500	885.00%	11,206	101,357	104,296	New green carts- approx. 1200
61405 · Res Coll Spring/Fall Cleanup	183,930	180,000	3,930	2.18%	161,560	189,264	194,753	Contract - price increase
61410 · Res Coll Cart Maint/Supply	7,000	7,500	(500)	-6.67%	10,910	7,203	7,412	
61420 · Res Coll Seasonal Bin R&M	-	-	-	#DIV/0!	965	-	-	
61440 · Res Coll Advertising & Notices	8,000	8,000	-	-	6,000	8,232	8,471	
<b>Total 61400 Residential Collection Contract</b>	<b>2,623,320</b>	<b>2,367,480</b>	<b>255,840</b>	<b>10.81%</b>	<b>2,413,926</b>	<b>2,699,397</b>	<b>2,777,680</b>	
61500 Construction & Demolition Debris	-	-	-	-		-	-	
61522 · C&D Processing EMC	115,790	260,660	(144,870)	-55.58%	111,041	119,148	122,603	C&D backlog being reduced
61532 · C&D Processing WMC	21,380	56,580	(35,200)	-62.21%	107,746	22,000	22,638	
<b>Total 61500 Construction &amp; Demolition Debris</b>	<b>137,170</b>	<b>317,240</b>	<b>(180,070)</b>	<b>-56.76%</b>	<b>218,787</b>	<b>141,148</b>	<b>145,241</b>	
61600 Recyclables	-	-	-	-		-	-	
61605 · Recyclable Processing EMC	534,960	471,560	63,400	13.44%	504,938	550,474	566,438	Contract price/tonnage increases
61611 · Recyclable Transportation WMC	-	1,750	(1,750)	-100.00%		-	-	
61615 · Recyclable Processing WMC	217,400	120,180	97,220	80.90%	207,862	223,705	230,192	Contract price/tonnage increases/Anna. Co
<b>Total 61600 Recyclables</b>	<b>752,360</b>	<b>593,490</b>	<b>158,870</b>	<b>26.77%</b>	<b>712,800</b>	<b>774,179</b>	<b>796,630</b>	
61700 Organics	-	-	-	-		-	-	
61701 · Organics Processing EMC	684,210	600,020	84,190	14.03%	679,929	704,052	724,470	Contract price/tonnage increases
61711 · Organics Processing WMC	311,430	157,830	153,600	97.32%	299,140	320,461	329,754	Contract price/tonnage increases/Anna. Co
61715 · Organics Equipment Rental WMC	-	-	-	#DIV/0!		-	-	
<b>Total 61700 Organics</b>	<b>995,640</b>	<b>757,850</b>	<b>237,790</b>	<b>31.38%</b>	<b>979,069</b>	<b>1,024,513</b>	<b>1,054,224</b>	
61800 Residuals	-	-	-	-		-	-	
61801 · Residuals Disposal EMC	1,275,080	1,159,420	115,660	9.98%	1,414,529	1,312,057	1,350,107	Tonnage increases
61802 · Residuals Disposal Adj EMC	-	-	-	#DIV/0!	(567,152)	-	-	
61805 · Residuals Transportation EMC	436,180	357,700	78,480	21.94%	434,712	448,829	461,845	Contract price/tonnage increases

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61806 · Residuals Fuel Adj EMC	18,960	(11,320)	30,280	-267.49%	5,667	19,510	20,076	Fuel price increases
61810 · Residuals Disposal WMC	396,690	212,950	183,740	86.28%	402,326	408,194	420,032	Anna. Co Contract, ICI residual volumes incr.
61812 · Residuals Disposal Adj WMC	-	-	-	#DIV/0!	(151,469)	-	-	
61815 · Residuals Transportation WMC	135,700	65,700	70,000	106.54%	123,860	139,635	143,684	Annapolis County Contract
61816 · Residuals Fuel Adj WMC	3,880	(1,800)	5,680	-315.56%	2,251	3,993	4,109	Fuel price increases
<b>Total 61800 Residuals</b>	<b>2,266,490</b>	<b>1,782,650</b>	<b>483,840</b>	<b>27.14%</b>	<b>1,664,723</b>	<b>2,332,218</b>	<b>2,399,853</b>	
61900 Communications & Enforcement								
61901 · C&E Salaries	375,340	331,040	44,300	13.38%	304,076	386,225	397,426	Reinstate Reuse Ctr. Postion, planned incr.
61902 · C&E Employee Benefits	89,080	76,600	12,480	16.29%	71,432	91,663	94,321	Based on staffing costs
61905 · C&E RRFB Regional Enforcement	8,000	9,000	(1,000)	-11.11%	5,228	8,232	8,471	
61910 · C&E Office Supplies/Equipment	2,500	2,500	-		2,200	2,573	2,648	
61911 · C&E Clothing	200	200	-		237	206	212	
61915 · C&E Telephone	4,200	4,200	-		3,818	4,322	4,447	
61920 · C&E Advertising/Public Relation	12,000	12,000	-		12,000	12,348	12,706	
61922 C&E Newsletter/Calendar Distribution	2,500	2,000	500	25.00%	1,800	2,573	2,648	
61924 · C&E Calendar Design/Printing	20,000	16,000	4,000	25.00%	16,700	20,580	21,177	Estimated cost; RFP planned
61925 · C&E Promotional Items	1,500	1,500	-		1,500	1,544	1,589	
61931 · C&E ICI Support	600	600	-		600	617	635	
61940 · C&E Travel	3,300	3,300	-		1,000	3,396	3,494	
61941 · C&E Vehicle Repairs/Maintenance	6,000	3,500	2,500	71.43%	3,000	6,175	6,355	Increased for aging vehicles
61942 · C&E Insurance	8,300	7,000	1,300	18.57%	7,550	8,541	8,789	Approx. 10% increase estimated
61943 · C&E Vehicle Fuel - Gasoline	6,500	3,600	2,900	80.56%	7,275	6,689	6,883	Fuel price increases
61944 · C&E Vehicle Registrations	450	450	-		443	463	476	
61945 · C&E Print/Presentation Supplies	1,500	1,500	-		1,593	1,544	1,589	
61961 · C&E OH&S Safety Equip/Supplies	500	350	150	42.86%	797	515	530	For staff needs
61970 · C&E Special Week Promotions	3,500	3,500	-		1,500	3,602	3,706	
<b>Total 61900 Communications &amp; Enforcement</b>	<b>545,970</b>	<b>478,840</b>	<b>67,130</b>	<b>14.02%</b>	<b>442,749</b>	<b>561,808</b>	<b>578,102</b>	
62300 Transfer to Capital Reserve								
62301 Transfer to Capital Reserve	259,370	285,800	(26,430)	-9.25%	285,500	285,311	313,842	
xxxxx Transfer to Equipment Reserve	500,000	-	500,000	#DIV/0!		-	-	Establish Equipment Reserve
<b>Total 62300 Transfer to Capital Reserve</b>	<b>759,370</b>	<b>285,800</b>	<b>473,570</b>	<b>165.70%</b>	<b>285,500</b>	<b>285,311</b>	<b>313,842</b>	
62400 Capital From Operations								
62401 Capital From Operations	-	-	-	-		-	-	
<b>Total 62400 Capital From Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
64000 Information Technology								
64005 · IT Internet Services	4,510	4,710	(200)	-4.25%	3,505	4,641	4,776	
64010 · IT Hardware	14,050	6,800	7,250	106.62%	8,960	14,457	14,876	Firewall, aging equipment
64011 · IT Software	5,500	-	5,500	#DIV/0!	100	5,660	5,824	Windows Server license(s)- new scale software

Valley Region Solid Waste-Resource Management Authority  
 Operating Fund Budget -Draft  
 For the Year Ending March 31, 2023

Authority Approved: Mar 16 2022  
 Parties Approval: Pending  
 Prior update: Mar 10 2022

Account Number and Name	2022-23 Budget at March 16/22	2021-22 Budget	\$ Variance	% Variance	2021-22 Forecast at March 31/22	2023-24 Projected	2024-25 Projected	Budget Notes
64019 · IT Website Maintenance	700	5,650	(4,950)	-87.61%	700	720	741	CCTV maintenance agrmnt.
64020 · IT Maintenance Contracts	12,600	10,620	1,980	18.64%	12,240	12,965	13,341	
64021 · IT Consulting Fees	15,460	15,460	-		15,460	15,908	16,369	
Total 64000 Information Technology	52,820	43,240	9,580	22.16%	40,965	54,351	55,927	
66020 RRFB Approved Program Costs	-	-	-			-	-	Retention of funds per Anna.Co agrmnt.
63001 RRFB Allocations	-	180,000	(180,000)	-100.00%		-	-	
Total 66030 RRFB Approved Program Costs	-	180,000	(180,000)	-100.00%		-	-	
<b>Total Expense</b>	<b>\$ 11,486,390</b>	<b>\$ 9,822,050</b>	<b>\$ 1,664,340</b>	<b>16.94%</b>	<b>\$ 9,984,213</b>	<b>\$ 11,356,611</b>	<b>\$ 11,688,539</b>	
<b>Net Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 702,452</b>	<b>\$ (0)</b>	<b>\$ 0</b>	

Valley Region Solid Waste-Resource Management Authority  
 Capital Budget and Projections-Draft  
 Capital Budget FY2022-23

Authority Approved: Mar 16 2022  
 Parties Approval: Pending  
 Prior update: Feb 13 2022

Description	Budget 2022-23	Projected 2023-24	Projected 2024-25	Funding Sources		Financing Term (Years)	Financing Cost (Estimate)
				Equipment Reserve	Debt		
Car C&E (Convert to Electric & Charging Station)	45,000				45,000	5	4,050
Roll Off Truck	290,000				290,000	10	47,850
Trailer(s) for recovered lumber Re-Use Center	15,000				15,000	10	2,475
XL 4X4 Pick-Up Truck Lift Gate - Carts		53,000			53,000	5	4,770
Roll Off Truck		300,000			300,000	10	49,500
Roll Off Truck			310,000		310,000	10	51,150
Roll Off Containers	23,000				23,000	10	3,795
Roll Off Containers			23,000		23,000	10	3,795
Land Improvement -Storm drainage & road safety - EMC	30,000				30,000	10	4,950
Replace Outgoing Scale	127,100				127,100	10	20,972
Outgoing Scale House Window-WMC	27,000				27,000	10	4,455
Sorting Building and transfer building-EMC	775,000				775,000	15	186,000
Sorting Building and transfer building-EMC		900,000			900,000	15	216,000
Public Drop off / HHW Center	125,000				125,000	10	20,625
Purchase Adjacent Land for Future Expansion (EMC)	238,000				238,000	20	74,970
Compaction Equipment - WMC	200,000				200,000	20	63,000
Compaction Equipment - EMC	500,000				500,000	20	157,500
Waste Oil Tanks	15,000			15,000			
Cardboard Baler - EMC		75,000			75,000	10	12,375
Computer Server II		10,000			10,000	5	900
	<b>\$ 2,410,100</b>	<b>\$ 1,338,000</b>	<b>\$ 333,000</b>	<b>\$ 15,000</b>	<b>\$ 4,066,100</b>		<b>\$ 929,132</b>

Valley Region Solid Waste-Resource Management Authority  
 Ten Year Capital Replacement Plan  
 For the years ending March 31, 2023-2032

Authority Approved: Mar 16 2022  
 Parties Approval: Pending  
 Prior update: Feb 13 2022

Unit No. / Location	Description	Finance Term (years)	Budget 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28	Projected 2028-29	Projected 2029-30	Projected 2030-31	Projected 2031-32
Unit 5	Car C&E (Convert to Electric & Charging Station)	5	45,000									
Unit 20	XL 4X4 Pick-Up Truck Lift Gate - Carts	5		53,000							60,000	
Unit 24	4x4 Pick-up Truck Lift Gate	5					60,000					
Unit 25	4x4 Pick-up Truck ADD Lift Gate	5					60,000					
Unit 26	4x4 Pick-up Truck Plow	5					75,000					
Unit 29 Replaced Unit 1	4X4 XL Pick-up Truck Plow - WMC	5										85,000
Unit 21-30	4X4 Pick-up Truck Plow - EMC	5										85,000
Unit 6 Replacement	Roll Off Truck	10	290,000									
Unit 7	Roll Off Truck	10		300,000								
Unit 16	Roll Off Truck	10			310,000							
Unit 21	Roll Off Truck	10					320,000					
Unit 21-3 Replaced Unit 14	Wheel Loader - WMC	10									390,000	
Unit 21-4 Replaced Unit 18	Wheel Loader with grapple - EMC	10								390,000		
Unit 22	Wheel Loader	10						330,000				
Unit 23	Wheel Loader	10				325,000						
Unit 19	ATV/RTV -WMC	5				21,000						
Unit 27	ATV/RTV - EMC	5					22,000					
EMC	Forklift HHW and Recycling (5,000 lb) with Pneumatic Tires	5										45,000
Reuse Centre	Trailer(s) for recovered lumber Re-Use Center	10	15,000									
EMC/WMC	Roll Off Containers	10	23,000		23,000		23,000					
EMC	Land Improvement -Storm drainage & road safety - EMC	10	30,000									
WMC	Replace Outgoing Scale	10	127,100									
WMC	Outgoing Scale House Window-WMC	10	27,000									
EMC	Sorting Building and transfer building-EMC	15	775,000	900,000								
EMC	Public Drop off / HHW Center	10	125,000									
EMC	Purchase Adjacent Land for Future Expansion (EMC)	20	238,000									
WMC	Compaction Equipment - WMC	20	200,000									
EMC	Compaction Equipment - EMC	20	500,000									
EMC	Cardboard Baler - EMC	10		75,000								
EMC/WMC	Waste Oil Tanks		15,000									
I.T.	Computer Server II	5		10,000					10,000			
I.T.	Computer Server	5					10,000					10,000
	<b>Total Annual Capital Replacement</b>		<b>\$ 2,410,100</b>	<b>\$ 1,338,000</b>	<b>\$ 333,000</b>	<b>\$ 346,000</b>	<b>\$ 570,000</b>	<b>\$ 330,000</b>	<b>\$ 10,000</b>	<b>\$ 390,000</b>	<b>\$ 450,000</b>	<b>\$ 225,000</b>

Valley Region Solid Waste-Resource Management Authority  
Municipal Party Guarantee Requirements  
Capital Budget FY2022-23

Authority Approved: Mar 16 2022  
Parties Approval: Pending  
Prior update: Feb 13 2022

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<u>Current Year Capital Budget</u>	\$ 2,410,100
Less: Draw From Equipment Capital Reserve Fund	<u>15,000</u>
Debt Financing Requirement	<u><u>\$ 2,395,100</u></u>

<u>Financed Capital Requirements</u>	Percentages <sup>1</sup>	
	<u>2022-2023</u>	<u>Party Guarantees</u>
Municipality of Kings	73.92%	1,770,458
Town of Kentville	10.23%	245,019
Town of Wolfville	8.85%	211,966
Town of Berwick	3.43%	82,152
Town of Middleton	2.49%	59,638
Town of Annapolis Royal	1.08%	25,867
<b>Total Financed Capital Requirements</b>	<b><u>100.00%</u></b>	<b><u>\$ 2,395,100</u></b>

<sup>1</sup> Draft percentage values are current at the time of budget development and subject to change based on updated population and uniform assessment values.



## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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## SUMMARY

### Kings Transit Authority (KTA) – 2022/23 Budget

The Town of Wolfville is one of four municipalities that are signatory to an Inter-Municipal Service Agreement (IMSA) to provide public transportation services within the County of Kings. That agreement includes a mechanism setting out the terms for decisions as they relate to specific sections of the agreement. One of these decision points is the annual operating plan/budget.

Each year, the four participating municipal Councils vote on the KTA Budget as forwarded by the Board. Depending on the year and circumstances, representatives from Kings Transit have presented their budget to individual Councils or a joint council session. Other years, no presentation has occurred by KTA representatives. This is a year where no request has come from the KTA General Manager to do a presentation and the budget process itself was somewhat later starting for KTA and hence this report comes direct to Committee of the Whole without a presentation.

In addition, each year Wolfville Council receives a staff report on the budget with recommendation and analysis. Effectively KTA and Valley Waste Resource Management (VWRM) approval is the same process once the documents are forwarded to the Town.

This year, the KTA budget represents an overall increase from the CORE partners of 6.5% compared to total 2021/22 budget. It is key to recall that this increase (and last years 30% increase) have been funded largely by way of Safe Restart grant funding. These grant funds will be fully utilized in 2022/23, and therefore the 2023/24 budget will see the full impact of the increases on the town's budget. How well ridership rebounds, and what happens to fuel prices in the next year, will be key to what the next KTA budget looks like.

### DRAFT MOTION:

That Council approve the Kings Transit Authority's 2022/23 Operating and Capital Budgets.

## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

Kings Transit Authority Inter-Municipal Services Agreement (IMSA), specifically Section 7 (Decisions) and 15 (Operating Budget). Section 7, Decisions, notes:

#### DECISIONS

7. Any decision requiring the agreement of the parties hereto shall be decided by a majority of the participating municipalities. Decisions requiring consent of the parties according to this formula include: borrowing (clause 11(d)); the disposal of capital assets valued at more than one hundred thousand dollars (\$100,000) (clause 12); approval of the annual operating plan and budget (clause 15); approval of supplementary budget estimates (clause 17); addition of new parties to this agreement (clause 24); dissolution of Kings Transit Authority (clause 26); and alteration of this agreement (clause 30).

As noted in the first sentence, budget approval is subject to a majority vote by the municipal partners.

### 3) STAFF RECOMMENDATION

Staff recommend approval of the KTA budgets as presented. Staff note the new General manager (GM) is reviewing the service levels provide by KTA, providing some input into recent micro-transit studies, and working with the KTA Board to work towards a sustainable transit service. This refers to both environmental sustainability as well as long term financial sustainability. Decisions over the next two or three years will be key to the Kings Transit service.

### 4) REFERENCES AND ATTACHMENTS

- 2022/23 KTA Operating and Capital Budgets – attached
- RFD 020-2021 KTA 2021/22 Budget Approval
- Previous year RFD's related to KTA financial matters

## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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### 5) DISCUSSION

Staff have provided last year's Request for Decision as a reference point, as some issues facing municipal transit still apply. This includes the lingering impact of the COVID pandemic. A number of issues/themes have been present for a number of years and can be obtained by reviewing annual KTA budget RFD's over the last five to ten years.

A similar process is used by Town Staff in presenting the IMSA budgets (VWRM and KTA) to Council for consideration. The process that has evolved over the last few years related to IMSA budgets is for Council to focus on the following aspects of a Board approved budget forwarded to municipal units for approval:

- whether the budget estimates provided seem reasonable, i.e. probable that the Authority will end the fiscal year at break even or better
- are there any trends that raise concern and could lead to increased requirement for municipal contributions
- does the KTA budget requirement fit within the Town's approved budget/reasonable cost for service provided

#### Do the estimates appear to be reasonable?

The 2022/23 Budget document continues the practice re-established a year ago whereby year end financial forecast data is included in the document. Although this is helpful, similar to a year ago the COVID pandemic has had such a serious impact on the transit operation that estimating certain future costs is difficult.

The Manager of Financial Reporting from the County of Kings provided assistance to the KTA General Manager in preparation of the 2022/23 Budget. This helped bring together knowledge from a transit professional and financial professional, helping to ensure the organization is adopting reasonable budget expectations. It is the Board's responsibility to review the budget in detail before approving a document to be voted upon by each of the respective IMSA Councils. Town staff believe the key focus areas for Council to consider in terms of gauging reasonableness of estimates and likely actual results include:

- Fare Revenue – budget of \$381,000
    - Increased \$43,000 (12.7%) from 2021/22
    - Recognizes trend over past years where fare revenues have started to recover.
    - Key long term item to note is how far off ridership still is compared to pre-COVID levels. Ridership numbers had started to drop pre-COVID, and declined rapidly in the COVID era.
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## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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- Fare Revenue estimates in years leading into COVID ranged from \$662,300 (2015/16) up to \$670,600 (2016/17) down to \$616,100 (2020/21 before impact of COVID known).
  - Fare revenue in 2022/23 Budget is almost \$300,000 less than the values noted above.
  - Ridership recovery will be a key indicator to monitor over the next year or two.
  - It does appear the 2022/23 budget estimate of \$381,000 can reasonably be achieved.
- 
- Bus Operations – combination of driver & mechanic wages and external supply costs
    - Totals \$1.18 million of total operating budget (58% of budget)
    - Budget increased 6% over previous year budget, and up 12% over forecast results
    - It does appear the 2022/23 budget estimate can reasonably be achieved.
- 
- Fuel – budgeted at \$271,400 or approximately 13.5% of total budget.
    - This is perhaps the most volatile line item in the budget, subject to change by external pressures.
    - Previous year budget was \$204,000, so 2022/23 estimate is a 33% increase.
    - Prior to the war in Ukraine, the budget estimate was reasonable.
    - With fuel prices, especially diesel, rising quickly over the last month it is difficult to know if this estimate is reasonably achievable in the coming year.
    - No change is necessarily recommended by Town Finance staff. Discussions earlier in February with KTA GM resulted in the increased estimate currently in the budget. It is reasonable to assume it will be difficult to keep prices within the \$271,000, but how much higher they might be is much more difficult to determine.
    - Based on previous years when fuel prices have risen dramatically, it is probable that ridership will increase as people look to avoid high pump prices. If an uptick in ridership is realized, it may generate sufficient revenues to offset rising fuel costs.
- 
- Long Term Capital Plan
    - A six year capital plan has been developed, identifying grant funding available
    - No change required in municipal contribution to the capital plan
    - Includes move towards electrification of the fleet starting in 2025 with infrastructure upgrade for EV fleet
    - The long term plan, including inclusion of move to EV fleet is clearly a positive step.

Any trends that cause concern?

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## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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The trend of concern remains as it has been over the last number of years, declining ridership. As noted previously (RFD 020-2021),

*It's important to note that the analysis over the years has not been to see transit cut partially (or dropped completely as occurred in Windsor and West Hants a few years ago). The focus should include understanding what the true cost of transit is, and that will help inform Council decision making around that service. Simply pressuring KTA staff to create budgets with a limited cost increase does not serve the organization well, nor does it help the funding partners as the result has been ongoing deficits which the partners have to cover anyways.*

*Efforts should continue with all parties to ensure a service delivery model that fits out urban/rural communities is achieved.*

The 2022/23 budget document includes efforts to improve cost estimates (see fuel discussion above) and have reasonably conservative fare revenue estimates. In addition Kings Transit is reviewing it's service delivery model and has helped inform the Town's own micro transit feasibility study. These efforts should help decision makers in the coming year or two in ensuring public transit remains financially viable.

The fares to municipal contribution ratio continues to be a concern, as the trend of higher municipal contributions impacts the Town's tax framework. For historical context, a little over a decade ago fares revenues were 1.3 times municipal contributions (i.e. fares generated more dollars than the IMSA partners were required to contribute). In fiscal 2015/16 the KTA budget reflect fare revenues approximately equal to municipal contributions, a 1.03 to 1 ratio. By 2019/20 fare revenues were less than municipal contributions, 62% of municipal contributions. With the impact of COVID, the ratio in the 2022/23 now shows fares as 26% of municipal contributions.

The IMSA partners will have interesting decisions in the coming years as new service delivery models are considered.

### Does the KTA Budget requirement fit within Town Budget/reasonable cost for service provided?

See section 6 below for dollar analysis compared to the Town's 2022/23 approved budget.

Other comments have been made in past years and they include;

- Reasonable cost of service is dependent on what the goal of the transit service is for the CORE partners.
  - Transit is a service that relates to economic development (providing transportation to/from work),
  - Accessibility (providing an accessible mode of transportation), and
-

## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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- Environmental sustainability (potentially taking cars off the road).
- It can also provide a social service by providing access to those without other means of transportation.

Depending on one's viewpoint, any of the above can be interpreted as meaning transit is a required service. If it is a required service, should it only be the municipal level of government that picks up the operational costs that exceed fare revenue? Should fares be increased to cover the cost of the service?

Over the last decade, the cost of transit, to the municipalities who own KTA, has escalated at a much faster rate than the Town's general operating budget. These costs have been absorbed by Wolfville (and likely the other 3 muni units) by reductions in budgets for other services the Town provides. Should taxes have been increased to cover the added cost of transit?

What is the long term vision of the transit service? Consensus on this issue should assist the 4 CORE municipalities in dealing with funding the service. Some progress has been made over the last year as KTA now looking to electrify their fleet and they have been included in micro transit feasibility work.

There may be changes to the service delivery model, not simply routes, that could be beneficial. Kings Point to Point Transit also operates in the core area and has done so for years with little to no cost escalation to the municipal units who financially support it. Wolfville is one of the units who provide a contribution to that service. This is meant only to illustrate that different transit service models can provide different financial outcomes as well as service delivery results for ridership.

## 6) FINANCIAL IMPLICATIONS

The Town's approved budget for transit services includes:

- |                               |                  |                                  |
|-------------------------------|------------------|----------------------------------|
| • KTA Op Budget contribution  | \$168,000        | (before COVID grant offset)      |
| • KTA Cap Budget contribution | \$12,000         |                                  |
| • KPPT contribution           | <u>\$9,000</u>   |                                  |
| TOTAL                         | <u>\$189,000</u> | as per Transit Service line item |

The KTA Operating Budget reflects a required Wolfville contribution of \$215,976 including portion to be covered by SRA Transit grant funds and prior year surplus. KTA budget reflects \$12,855 of SR grant funds (Wolfville 15% share of \$85,700 total) and \$7,600 from KTA forecast 21/22 surplus (15% of \$50,667).

After netting the SR and Surplus funding against the total Wolfville contribution, the net budget impact to the Town is \$195,500. The total KTA share of the Town budget is \$180,000 (see breakdown above).

## REQUEST FOR DECISION 021-2022

Title: Kings Transit Authority (KTA) – 2022/23 Budget

Date: 2022-04-05

Department: Finance

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So overall there is a variance of \$15,500 higher cost than Town budget.

No additional actions need be taken with regard the Towns budget at this stage. The Town will have more SR Transit funds available than the KTA budget anticipated. Due to the manner the Town budgeted in 2021/22, there will be \$29,500 left in the SR Op Transit Reserve to be used in fiscal 2022/23. KTA Budget has an assumption that Wolfville's would have \$12,855 remaining. That equates to \$\$16,600 variance in additional reserve fund. Sufficient to cover the variance above.

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

Transit services relate to all four strategic directions from the 2021-2025 Strategic Plan:

- Economic Prosperity
  - Affordable transportation for the greater Wolfville area aids in employee ability to travel to work, as well as an added option for potential customers to shop Wolfville.
- Social Equity
  - One of the growing key aspects of public transit is providing options to those that do not have their own vehicle.
  - Accessible public transit adds a transportation option in an area where private operators are less likely to provide an adequate service level.
- Climate Action
  - Higher use of transit can assist in taking more vehicles off the road and thereby helping to reduce GHG emissions.
- Community Wellness
  - Public transit is another element that makes for a more inclusive community.

## 8) COMMUNICATION REQUIREMENTS

Advise Kings Transit Interim GM and KTA Board of Council's decision.

## 9) ALTERNATIVES

Not approve the budget. May not have an impact on KTA this year depending on other municipal Council decisions. Refer to IMSA regarding majority vote required for budget approval.

## REQUEST FOR DECISION 026-2022

Title: Library/Town Hall Siting Study

Date: 2022-04-05

Departments: Planning & Development

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# SUMMARY

## Library and Town Hall Siting Study

Staff and consultants have completed further work on the siting of a new, co-located Library and Town Hall facility. This report focuses on deciding whether the facility should be located at the existing Town Hall site or the existing Library site. A presentation at Committee of the Whole (April 5, 2022) will take Council through work-to-date and ask how Council wants to proceed with next steps. Attached to this report is the presentation/report that will be considered along with other supporting documents.

The attached presentation/report outlines a number of items for Council to consider and a recommended site is provided, primarily based on elevations above sea level and future flood risk potential.

The report includes:

- Population Projections and the 2020 Needs Assessment
- Summary of work to-date ('what we heard')
- Site Analysis and Comparison
- Recommendation and Next Steps
- Precedents from elsewhere / Inspiration (appendix)

### DRAFT MOTION:

That Council direct Staff to proceed with the planning of a co-located Town Hall and Library at the existing Town Hall site, 359 Main Street, and continue with next steps of public consultation, concept design and costing.



## REQUEST FOR DECISION 026-2022

Title: Library/Town Hall Siting Study

Date: 2022-04-05

Departments: Planning & Development

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### 1) CAO COMMENTS

The CAO supports the recommendations of staff.

### 2) LEGISLATIVE AUTHORITY

- Municipal Government Act

### 3) STAFF RECOMMENDATION

Staff recommend that Council make a decision to site the Library and Town Hall at the existing Town Hall Site – primarily based on the elevation difference of the 2 sites above sea level and future flood risk potential (see 2021 Flood Risk Study and Land Use By-law).

Staff also recommend to proceed with the following next steps:

- Public Consultation on site considerations and programming at 359 Main St.
- Planning Committee, Accessibility Committee and Design Review Input
- ‘What we Heard’ Report to Council
- Concept Development and Class D Costing

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. As we get closer to this project being built (~3 years from now) a request for proposals for a detailed design process and tender documents would proceed.

### 4) REFERENCES AND ATTACHMENTS

1. Library and Town Hall Siting Study (Fathom Studios 2022) - attached
2. Updated Population Projections (Turner Drake 2022) - attached
3. Library Needs Assessment (Library Working Group 2020) - attached
4. Wolfville Flood Risk Study (CBCL 2021)
5. Library/Town Hall Information Report to Council (February 2022)

### 5) DISCUSSION

The process and milestones to-date are provided in the February 2022 Information Report to Council. The presentation from consultants will also review this work (see attached Siting Study).

Council needs to consider next steps. Staff are proposing:

1. Work-to-date and public feedback ability created on [www.wolfvilleblooms.ca](http://www.wolfvilleblooms.ca)
  2. In-person workshops on site design and programming at 359 Main Street
-

## REQUEST FOR DECISION 026-2022

Title: Library/Town Hall Siting Study

Date: 2022-04-05

Departments: Planning & Development

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3. Committee Reviews (Planning/Heritage, Design Review, Accessibility) and Comment
4. A 'what we heard report' presented back to Council with preliminary concepts
5. A final report, class D costing and building concept presented to Council and the Community

## 6) FINANCIAL IMPLICATIONS

The project planning that is ongoing has been budgeted and the outcomes will better inform the Town's 10-year Capital Budget (inevitably leading to changes to the Capital Budget during the 23-24 budget process).

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

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

- Economic sector growth
- Climate action
- Environmental protection

## 8) COMMUNICATION REQUIREMENTS

The next steps include various forms of communications with the community, committees, and stakeholders.

## 9) ALTERNATIVES

- Council directs Staff to consult with the public on both sites
- Council directs Staff to follow an different path than is outlined in this report

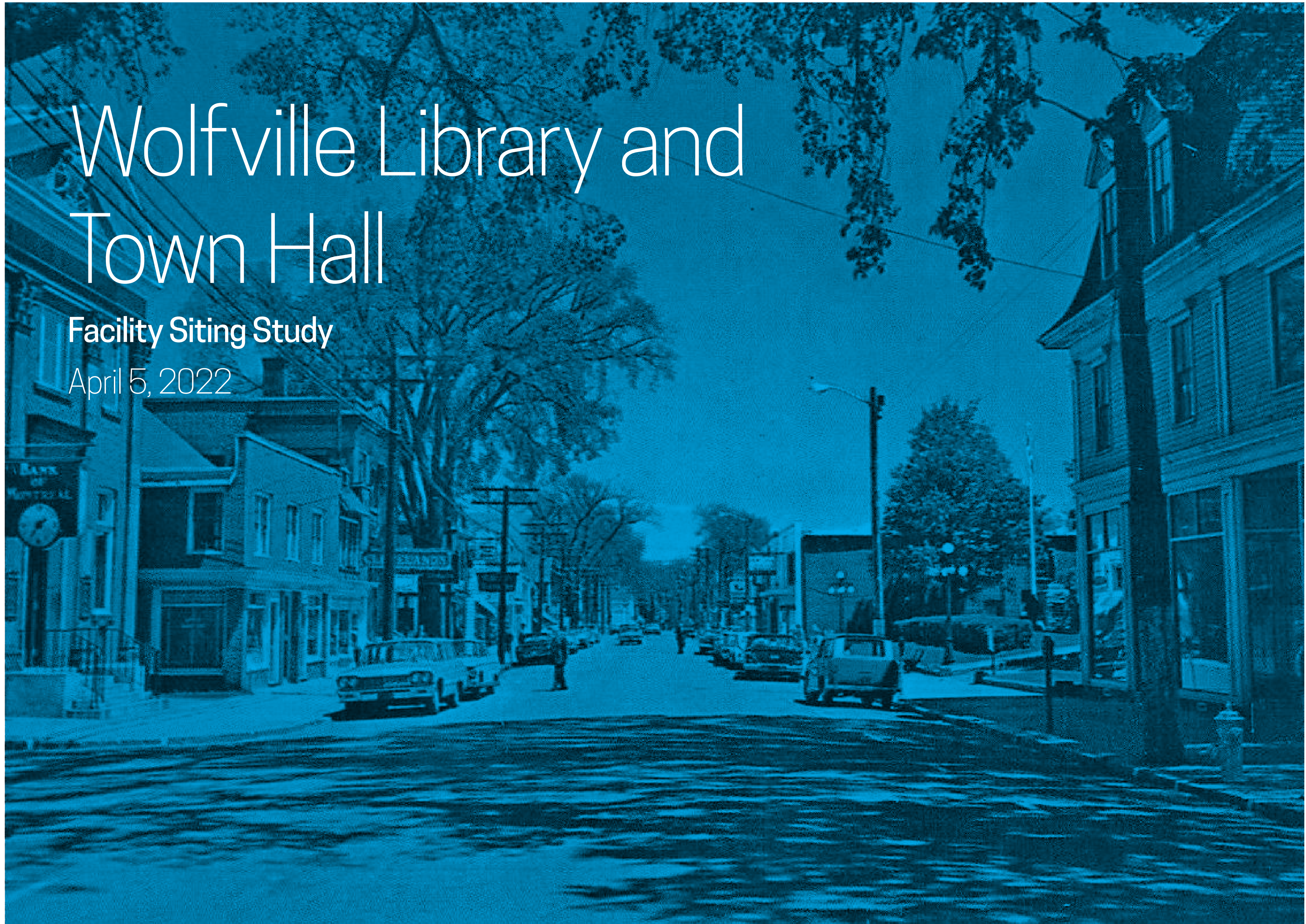


# Wolfville Library and Town Hall

Facility Siting Study

April 5, 2022

fathom





## OUTLINE:

1. Library Needs Assessment & Population Projections
2. What We Heard Summary
3. Site Analysis
4. Recommendation & Next Steps
5. Appendix : Precedents / Inspirations





# 1. Library Needs Assessment & Population Projections



# The 2020 Library Needs Assessment Assumptions

The 2020 Library Needs Assessment assumed the following:

- An estimated service area population of **12,500** by 2036 for Wolfville and subdivision D of Kings County.
- This population did not include the temporary Acadia student population.
- The 2020 plan recommended the train station site for the new library

## What's Changed since 2020?

- Co-locating Town Hall and Library seems to be favoured
- Fire Hall relocation has been confirmed freeing up the Town Hall site for consideration and establishing new criteria for siting
- The recently revealed population boom in Wolfville (20.5% growth) over the last 5 years.
- Acadia is not planning to upgrade their library in the foreseeable future
- A Flood Risk study was completed in 2021 which was integrated into the new planning documents.

Working Group Recommendations

**Recommendation 1:** The library space planning guideline of 0.7 gross square feet per capita be used to determine library space requirements in the Wolfville Memorial Public Library service area.

**Recommendation 2:** A library of 8,750 gross square feet be developed to serve a projected 2036 service area population of 12,500 in Wolfville and adjoining areas of Kings County.

**Recommendation 3:** A detailed architectural assessment be undertaken to address the relative merits of three development options: (1) a renovation and expansion of the existing library; (2) a new building annex connected to the existing library, and (3) a new, stand-alone library. The assessment to identify site planning, design, service, and cost implications of each option.

**Recommendation 4:** Provide the Library Needs Assessment Report as a background document for the Architectural Assessment.

**Recommendation 5:** The functional space program for the recommended library include a number of areas not currently available in the Wolfville branch but essential to offering acceptable library services, including dedicated program space for children, teens and the general public, space for reading and working in the library, social space, and accessible, high quality technology, media and innovation resources.

**Recommendation 6:** The new/improved library be in the same location as the existing library.

**Recommendation 7:** A community consultation program be undertaken to review the project.

**Recommendation 8:** The project be reflected in the Town's capital budget for implementation within the next five years.

**Recommendation 9:** The Town prepare an implementation strategy to identify key tasks, timelines, and responsibilities to allow the project to move forward in a timely manner.

**Recommendation 10:** AVRL and the Town facilitate the establishment of a Friends of the Library group to generate community awareness and support for the library project and to manage a community capital campaign.

This study should confirm

Once a site is selected, we will move into concept development and class D costing.

New information has emerged since this study was completed

This work is the next phase of this 'investment-ready' plan

# From 2016-2021, Wolfville was the 2nd fastest growing community in Atlantic Canada (20.5% growth)

Rank	Municipality	Province	CMA/CA in which the municipality is located or type of municipality	Population		
				2016	2021	Growth from 2016 to 2021
				number		percent
1	East Gwillimbury	Ontario	CMA of Toronto	23,991	34,637	44.4
2	The Blue Mountains	Ontario	Close to a CMA or CA	7,025	9,390	33.7
3	Langford	British Columbia	CMA of Victoria	35,342	46,584	31.8
4	Saint-Apollinaire	Quebec	CMA of Québec	6,110	7,968	30.4
5	Niverville	Manitoba	CMA of Winnipeg	4,610	5,947	29.0
6	Southern Gulf Islands	British Columbia	Farther away from a CMA or CA	4,732	6,101	28.9
7	New Tecumseth	Ontario	CMA of Toronto	34,242	43,948	28.3
8	Thorold	Ontario	CMA of St. Catharines - Niagara	18,801	23,816	26.7
9	Bromont	Quebec	CA of Granby	9,041	11,357	25.6
10	West St. Paul	Manitoba	CMA of Winnipeg	5,368	6,682	24.5
11	Cochrane	Alberta	CMA of Calgary	25,853	32,199	24.5
12	Carignan	Quebec	CMA of Montréal	9,462	11,740	24.1
13	Neepawa	Manitoba	Farther away from a CMA or CA	4,609	5,685	23.3
14	Cornwall	Prince Edward Island	CA of Charlottetown	5,348	6,574	22.9
15	Seguin	Ontario	Farther away from a CMA or CA	4,304	5,280	22.7
16	Lake Country	British Columbia	CMA of Kelowna	12,922	15,817	22.4
17	Squamish	British Columbia	CA of Squamish	19,497	23,819	22.2
18	Bradford West Gwillimbury	Ontario	CMA of Toronto	35,325	42,880	21.4
19	Saint-Zotique	Quebec	CMA of Montréal	7,934	9,618	21.2
20	Mirabel	Quebec	CMA of Montréal	50,513	61,108	21.0
21	Lucan Biddulph	Ontario	Close to a CMA or CA	4,700	5,680	20.9
22	Milton	Ontario	CMA of Toronto	110,128	132,979	20.7
23	Wolfville	Nova Scotia	Farther away from a CMA or CA	4,195	5,057	20.5
24	Wasaga Beach	Ontario	CA of Wasaga Beach	20,675	24,862	20.3
25	Airdrie	Alberta	CMA of Calgary	61,581	74,100	20.3

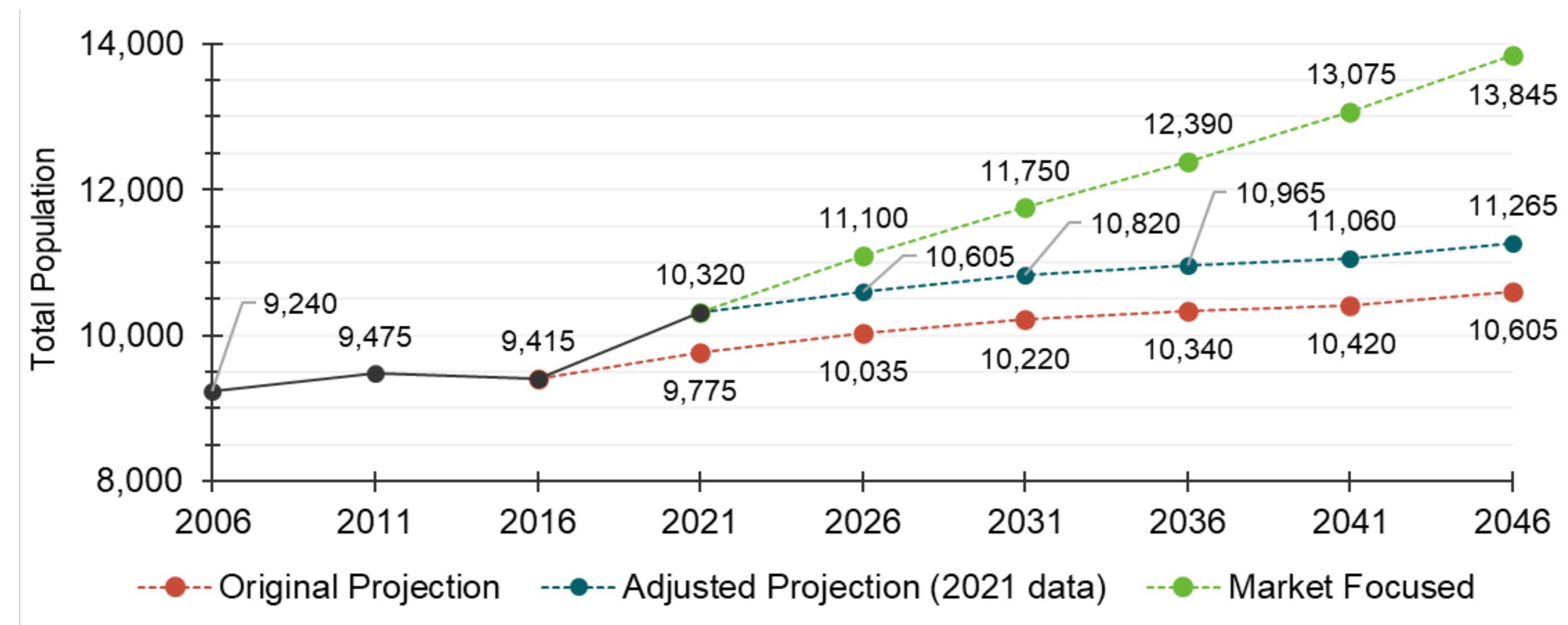
- These Stats were released from the 2021 Census in February 2022.
- As a result of these unexpected growth numbers, the Town commissioned an updated population projection from Turner Drake (see attached)



# Updated Population Projections (Turner Drake)

- Turner Drake's updated population projections for the library catchment area (attached) range from 11,265 - 13,845 people by 2046.
- Their report confirmed the original estimate of 12,500 in the library catchment by 2036 is still roughly the same as the new estimates. The extra growth in Wolfville has been offset by a slight decline in Kings County keeping the number relatively the same.

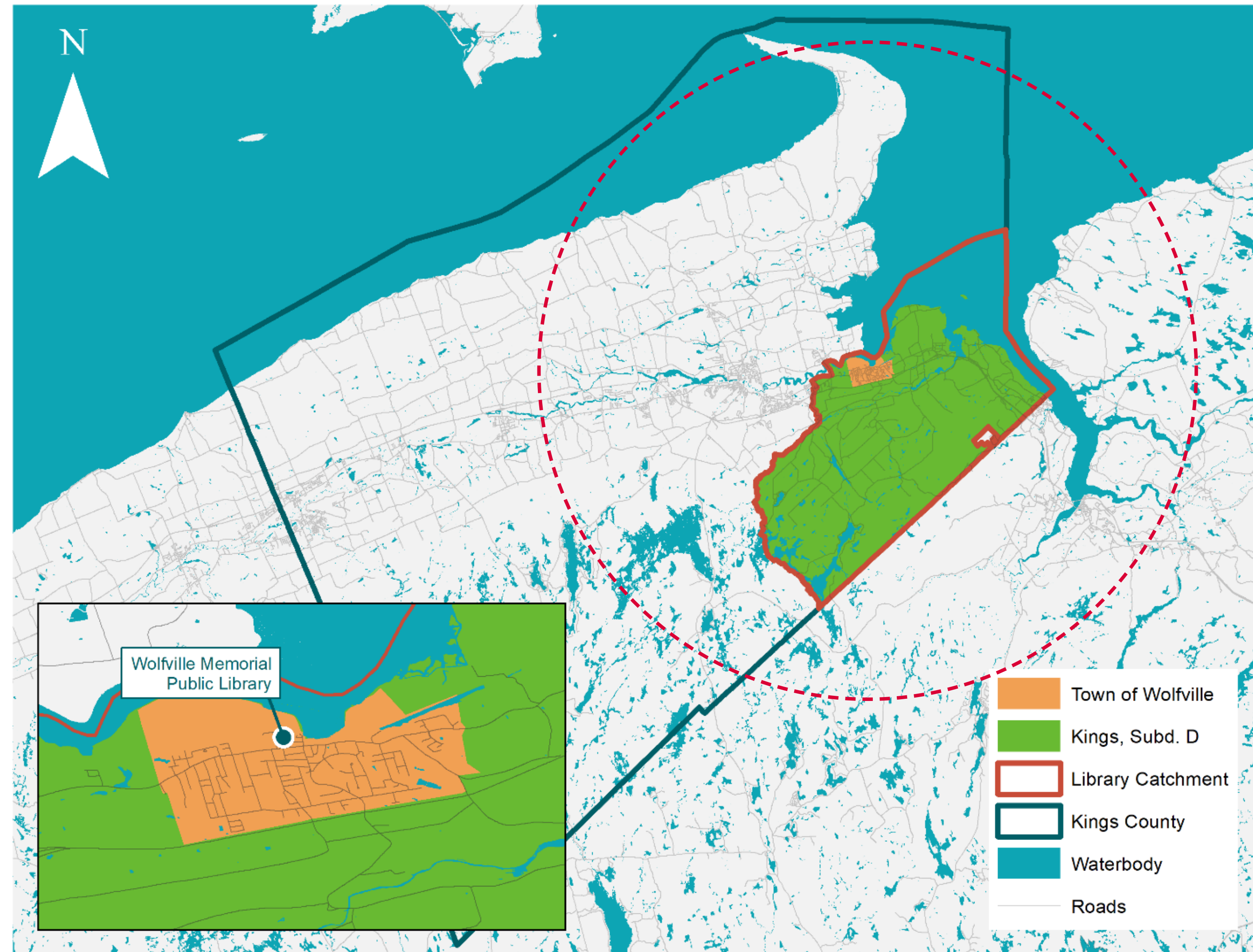
Figure 2.2: Library Catchment Area (Wolfville & Kings, Subd. D), Anticipated Population



# Wolfville Memorial Public Library Catchment Area (Turner Drake)

"...the WMPL catchment area could experience a **9% increase** in its total population between 2021 to 2046 – 10,320 people to 11,265. If growth were to follow anticipated plans for residential development in Wolfville, **growth could be upwards of 34%** over the next quarter century (to 13,845 people). The actual future population likely falls somewhere in the middle..."

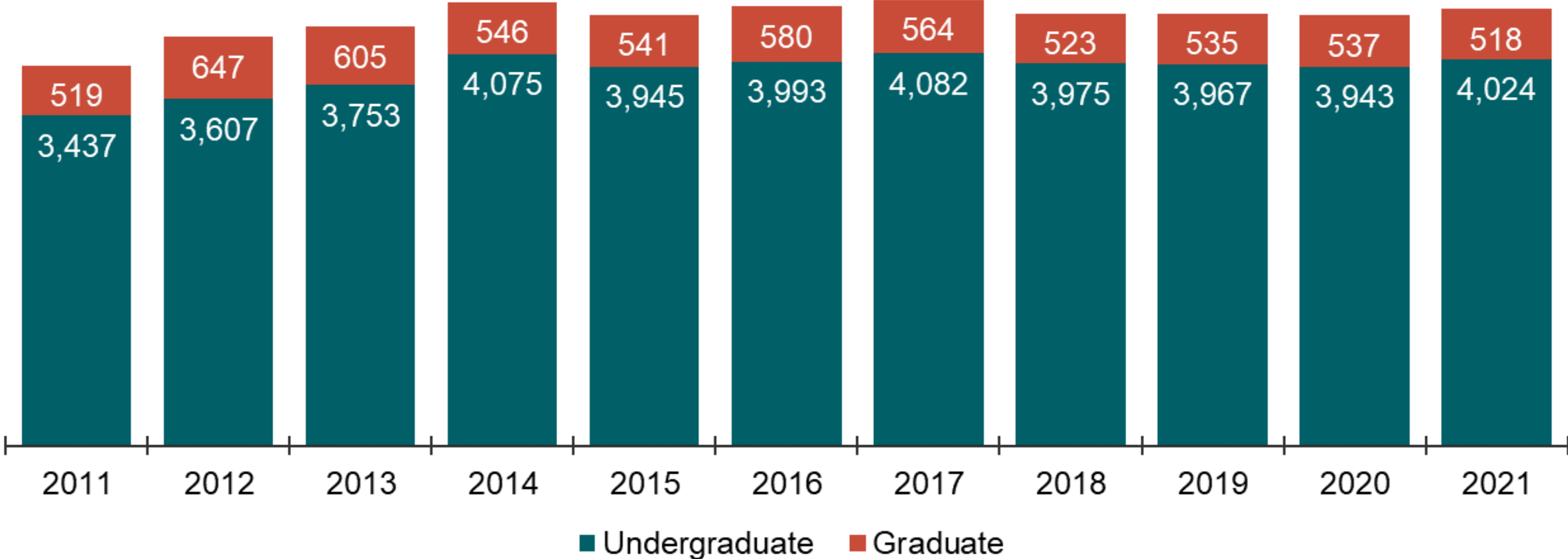
- The service area may actually be larger than the Town and Kings Subdivision D



# Student Population Projections (Turner Drake)

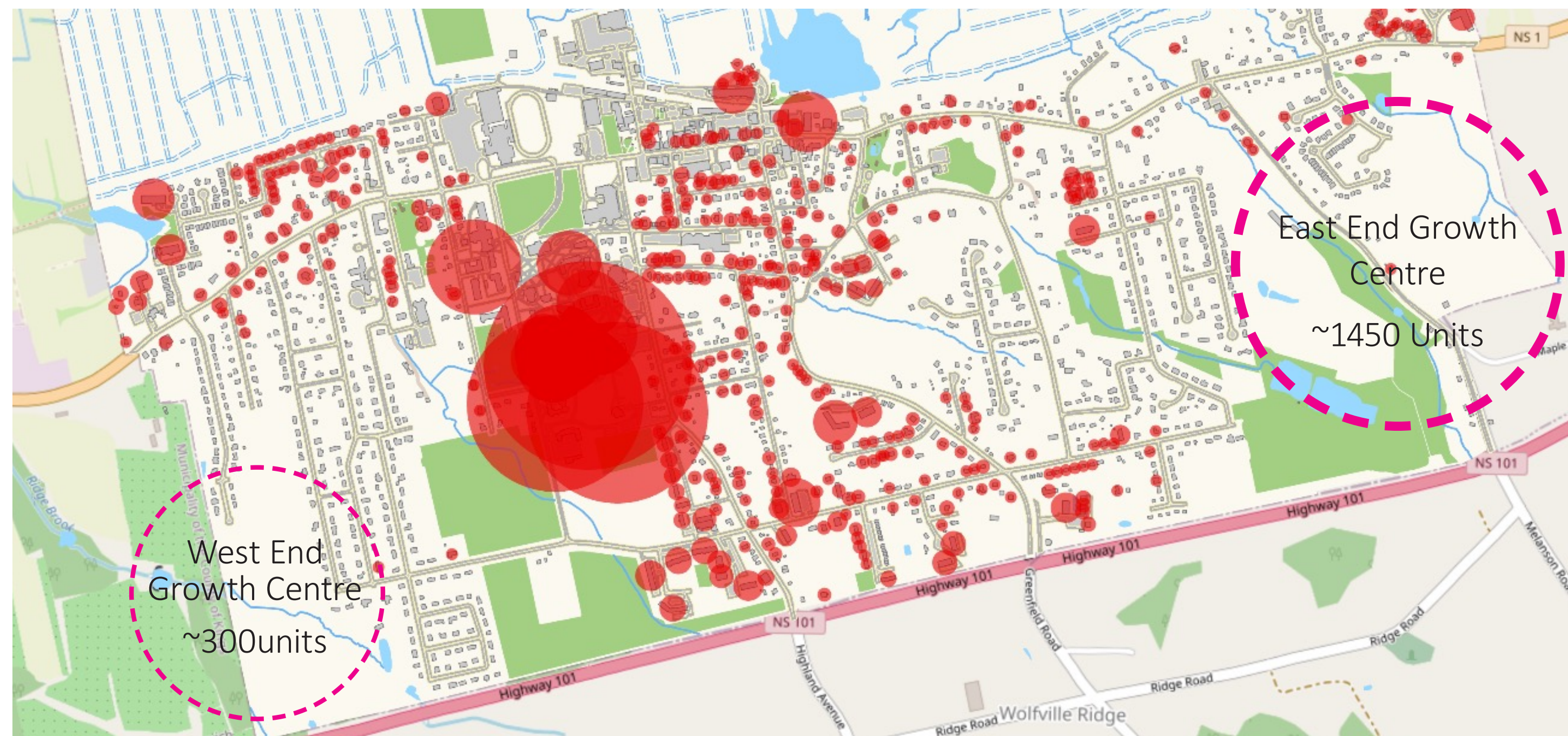
- The 2020 Library study did not consider the population of temporary student residents.
- "...**1,625 to 3,820 students** may be users of Town amenities and services over the school year in excess of the total reported Census population".
- Should a portion of the student population be counted towards future library needs?

Figure 7.1: Total Undergraduate & Graduate Enrolment, Acadia University (Full-Time & Part-Time Students)



# Updated Population Projections (Fathom)

- The demand for the east end and west end areas could be substantial. This buildout could add about **1800 units** (or almost **4,000 people** at 2.2 persons per unit) in the next 20 years if current market conditions persist.
- Turner Drake's population projection for Wolfville rises to 6,285 people by 2046 (from 5055 in 2021). Fathom believes the population could rise to 9,000 by 2046.
- Other areas in the Valley are also facing growth pressures





## 2. What We Heard Summary



The Town has Budgeted in 2022-23

1. Fire Hall Relocation \$4m - 2025-26
2. Library \$2.6m - 2026-27
3. Town hall \$3m - 2026-27

NOTE: Costs have risen substantially and are now about \$450/sf + in 2021





# Engagement Sessions to Date

1. Library Needs Assessment & Associated Engagement in 2020
2. Library/Town Hall Co-location Benefits/Constraints Workshop (July 14, 2021)
3. Senior Town Managers Session (Sept 8, 2021)
4. Council and Senior Staff Site Planning Workshop (Dec 3, 2021)





## Town Hall / Library Precedents Reviewed at December Workshop

The precedents were selected to:

- Demonstrate the proven synergies from combined facilities
- Showcase lessons learned
- To explore the different approaches to design and programming

**See Appendix**





# Co-Location Benefits

## Benefits



One combined space offers a **greater civic identity.**



An opportunity for **staff to work together under one roof, council and the public to share a combined space, and a new community gathering space.**



One building helps **achieve net zero building targets and reduce overall climate impacts**



One building tender may be **easier to manage the building contract and reduced costs**



A shared space between the **councilors and the public**



One building = **reduced building, energy and maintenance costs**



Potential for increased **operating hours and shared operations**



The second, unused lot can **accommodate future uses.**



Combined parking for both facilities means **more parking, but overlapping hours between Town Hall and the library could be beneficial**



A design that **accommodates future growth and expansion**



Greater opportunity for **green energy**



**Opportunities for partnership between businesses** (health, community) and **flex spaces with shared programming** between businesses.



**Customer Service** one-window for library and town hall and fully accessible design.



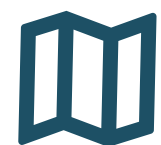
**Clear access and security plan** for back and front of house in both facilities.



**Daycare spaces and affordable housing** - Are there alternative uses that could be included in the new building that would not compete with the private sector



Shared spaces - meeting rooms, washrooms, and the council room **when not in use could be used for other programming,** but security risks should be addressed.



Library helps with tourism directing and plays **VIC role**



One building would **reduce the ongoing maintenance and cleaning costs**



Recreation opportunity for **programming**



**Coffee shop** - Mainstay in most modern libraries, and can be **leased for a profit to local vendors.**



# Co-Location Constraints

## Constraints



Potential for **scheduling conflicts** between the town hall and library



Train Station Site in the **floodplain**



**Increased traffic** for the combined facility, regardless of location



The **more partners** involved, the **longer the timeline could become**



Governance and control of the space - there needs to be a **clear memorandum and agreement on joint spaces and staffing**



**Heritage Challenges;** Train Station is a registered heritage building



The library is a **registered heritage property**, and the design would have to follow the Heritage Standards and Guidelines. **Adding a new building to the existing structure would be problematic.**



Sentimental value of the **Train Station Site**



Will the **public** see the value of co-locating?



**Parking on either site for both uses could be an issue**



If you orphan one of the two sites, **what would the other one become?**



How would additional **mixed uses be decided** (restaurant, coffee shop, daycare, business centre, visitor centre)?

There was general agreement that co-locating facilities would be the right move for Wolfville



# Future Town Hall Program

## Must have:



### Council Chamber

- 6,000 sq.ft council chamber to accommodate 30-40 people in the gallery, council and staff
- Council chamber with **staff seating near council**
- **Up to date technology:** remote and in-person presentation capabilities
- **Flexible spaces:** Gallery partitions into offices, flexible meeting spaces when council is not in session



### Programming

- Secure server-storage rooms, **not in basement**
- Nice kitchen with a good coffee maker
- Office for the mayor, temporary offices for councillors



### Flexibility and Efficiency

- Energy efficiency
- Flexible meeting rooms of various sizes



### Accessibility

- Elevators if on multiple floors
- Everything must meet accessibility standards

## Good to have:



### Building Programming

- **Staff offices** - How many and which department? Who would move from public works? Could we consolidate?
- **Kitchen/showers/wellness space** for staff
- **Acoustics considered** - hearing impaired friendly, quiet spaces
- **Showers and exercise rooms**
- **Plug and play** - movable, flex offices
- **Natural light** and **operable windows**
- **Community multi-purpose spaces**



### Green space

- **Green roof sitting spaces, gathering spaces**
- Green spaces **surrounding the building** and **on the roof**

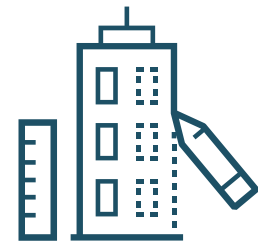


### Washrooms

- **Exterior/interior washrooms** to ensure accessibility during on and off hours?
- Gender neutral?



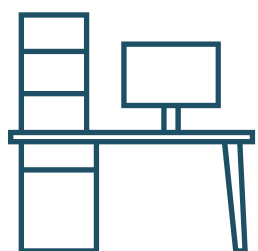
# Town Hall Discussion



## Architecture

- The current building has a historic aesthetic, feels "civic" but is not registered
- Natural light, operable windows, views of the greenery
- Office doors can be closed during meetings, which is not possible in an open concept meeting

## Programming



- **Historic precedent:** Town Hall used to house a public works and police station
- **Flex model:** Current model allows for open concept, phone booths, offices and lockers allowing people to move around. **There are not any spaces than can be owned**, and this is a part of the employment retention plan.
- Public works can be moved. **There's currently 10-15 staff that could move into the new facility**, and their offices could be used for storage

## Current and Past Uses



- **Town feels safer with the police presence.** In the past, the RCMP has tried to re-locate, and was faced with negative feedback from the community
- **The current fire station is leased to Emergency Health Services (EHS).** EHS would like to stay due to the inexpensive lease, and are interested in whether they would have to relocate.
- **Wolfville Business Development Corporation currently rents the space occasionally**, but are currently renting another space on a year long lease



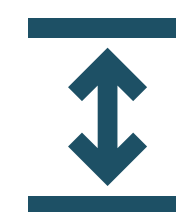
## Public Access

- There needs to be a reception area buffering the public from employees and council. **The current layout is too informal**
- Online banking has reduced the number of visits to Town Hall due to the lack of people visiting for tax due dates. Overall, **online access services have reduced visits**
- **Access to the meeting spaces at the University has been restricted** due to COVID, presenting a newer set of challenges.



## Accessibility

- **Overall accessibility of the existing building is very poor.** Should the new building meet Rick Hansen Gold Accessibility standards?



## Size

- **Council chamber is too small for the public.** Controversial issues attract 60+ people, occurring several times a year. During these events, **seating is tight and staff are often forced to sit in the public gallery**



# Library Site Discussion



## Connections

- Preserving **views to and from the train station is a priority, Don't block the train station with a new building on Elm**
- Could the **train station** and the new building are connected? An addition on to the train station might compromise the heritage of the train station.
- **Front street could be re-activated** by placing a building in this location



## Context

- Proximity to the NSLC would need to be addressed for the **building to feel family-friendly**
- **The current library and town hall** would be able to operate in their **existing buildings until construction is complete.**



## Building Location and Development

- A third storey would **reduce the existing building footprint preserving the parking and open space**
- Parking along the sides and rear sides of the building would **allow for the open space to be developed**



## Parking

- Parking could be **accommodated along the north side of the rail line**
- Parking underground is not possible at this site



# Town Hall Site Discussion



## Housing

- Would adding housing to the project be feasible for Wolfville on the 3rd or 4th storey?
- The Town would need to **potentially partner with a developer to build housing as part of the development**
- Some concern about a P3 partnership and might the project be getting too big?



## Context

- A building on this site would **occupy what might otherwise be valuable commercial space on Main Street**
- The **nearby intersection is congested** - likely requiring a roundabout or lights to be built in the future, and the **site would need to accommodate space for the new intersection** as a result.
- This site could be valuable to sell generating income for the Town, but keeping Town owned land is also important.



## The Future Development

- **A one storey building would not be the best use of the site**
- Building could be **potentially be four storeys as long as surrounding views are maintained.**
- **Plaza on the western side would allow for sun exposure** during the afternoon
- Town would like to **maintain control over the building's branding and identity.**
- **Concern about where Town Hall would be located during construction** - Could the development be phased to preserve the future hall as town hall until the new building is completed?



## Parking

- **Parking is possible underground** and would not take public parking from the existing train station site
- Could there be extra parking at this site that might add some public parking for Main Street?



## Q1

Use the puzzle pieces to lay out the facilities on each site. Continue to discuss the pros and cons of siting facilities at the 2 sites.

## Q2

What could each site become if not used?

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## Train Station Plan #1

- Push the TownHall and Library to the east side of the site with Library on the main floor and Town Hall above.
- Keep the parking lot on the corner as it is today and preserve the chimney
- Find another use for the Train Station building when the library moves.
- New parking lot built north of the Harvest Moon Trail.
- Loss of some parking for the NSLC.
- Floodplain waterproofing challenges for the library
- Plan shows 26,000 sf. plus existing train station repurposed for another use.







## Train Station Plan #2

- Push the Town Hall and Library to Front Street with Library on the main floor and Town Hall above.
- Keep some of the parking lot on the corner as it is today.
- Find another use for the Train Station building when the library moves.
- Floodplain waterproofing challenges for the library
- Plan shows 22,000 sf. plus existing train station repurposed for another use.





## Train Station Plan #3

- Push the Town Hall and Library to the east with Library on the main floor and Town Hall above.
- Keep some of the parking lot on the corner as it is today but maybe make it a multi-use urban plaza on the corner.
- Link the train station with a breezeway so it can remain part of the library on the ground floor with offices on the second floor.
- Floodplain waterproofing challenges for the library
- Plan shows 22,000 sf. plus existing train station combined in the development for offices or partial library space on the ground floor.





## Town Hall #1

- One storey 15,000 sf building with Town Hall and Library on the same groundfloor with no elevators.
- Urban plazas around all sides of the building
- Parking stays in the rear
- Not the best use of the site with a 1 storey building but is very accessible.
- Rooftop could be all green and public requiring elevator.
- Generally not the best use of this important site.





## Town Hall #2

- 28,000 sf build with Library and some commercial use on Groundfloor (14,000 sf)
- Town Hall on top 2'nd and 3rd storey (14,000 sf)
- Roof of Library could be a public space connected to council chamber
- Much of the site in the rear used for parking
- Parking underground for 30-40 spaces with surface parking of 50 spaces.
- Preserve the Town Hall facade as part of the new structure
- Public space for the library opening onto Gaspereau.
- Large public plaza along Main Street with the building setback 20-30'.





## Town Hall #3

- 23,000 sf building with the Library on Groundfloor (9,000 sf)
- Town Hall on top 2'nd and 3rd storey (14,000 sf.)
- Stepback on the 3rd storey to create a public rooftop space overlooking waterfront
- Much of the site in the rear used for parking (50 spaces)
- Preserve the Town Hall facade as part of the new structure
- Large urban park at the corner of Gaspereau or a potential mixed use development site that could be sold to a developer.





## 3. Site Analysis

Following the workshops, the consultants completed more in depth assessments of each site



## 2 Town owned sites being considered

- Site needs to be in downtown
- Site needs to be close to transit routes and active transportation
- Site needs to be big enough to accommodate combined facilities
- Site needs to be prominent and visible.
- Site needs to be unencumbered and safe
- The 2020 Library Assessment identified the Rail Station site for the new library; but this was before the idea to combined Town Hall and before the Fire Station was planned to move.

fathom



# Train Station Site

- Site Area 58,000sqft
- Existing Trail Station Library - 3,000 sq.ft.
- 75 Surface Parking used for downtown parking and trail access
- Some parking shared with NSLC
- Faces two streets and the Harvest Moon Trail
- No feasibility for Underground parking
- Existing park and nature reserve on site
- Site is in the Schedule B Development Constraints area and the 1:20 year floodplain
- Existing rail station is a designated heritage building

fathom





## Existing Town Hall site

- Site Area 53,000sqft
- Existing town hall - 2,000 sq.ft.
- Existing Fire Hall - 5,300sqft
- Fire Station will be moving soon
- Highly visible site on Main Street
- Buildings are not designated heritage
- Directly on transit routes
- Could accommodate underground parking
- Above 100 year floodplain level

fathom





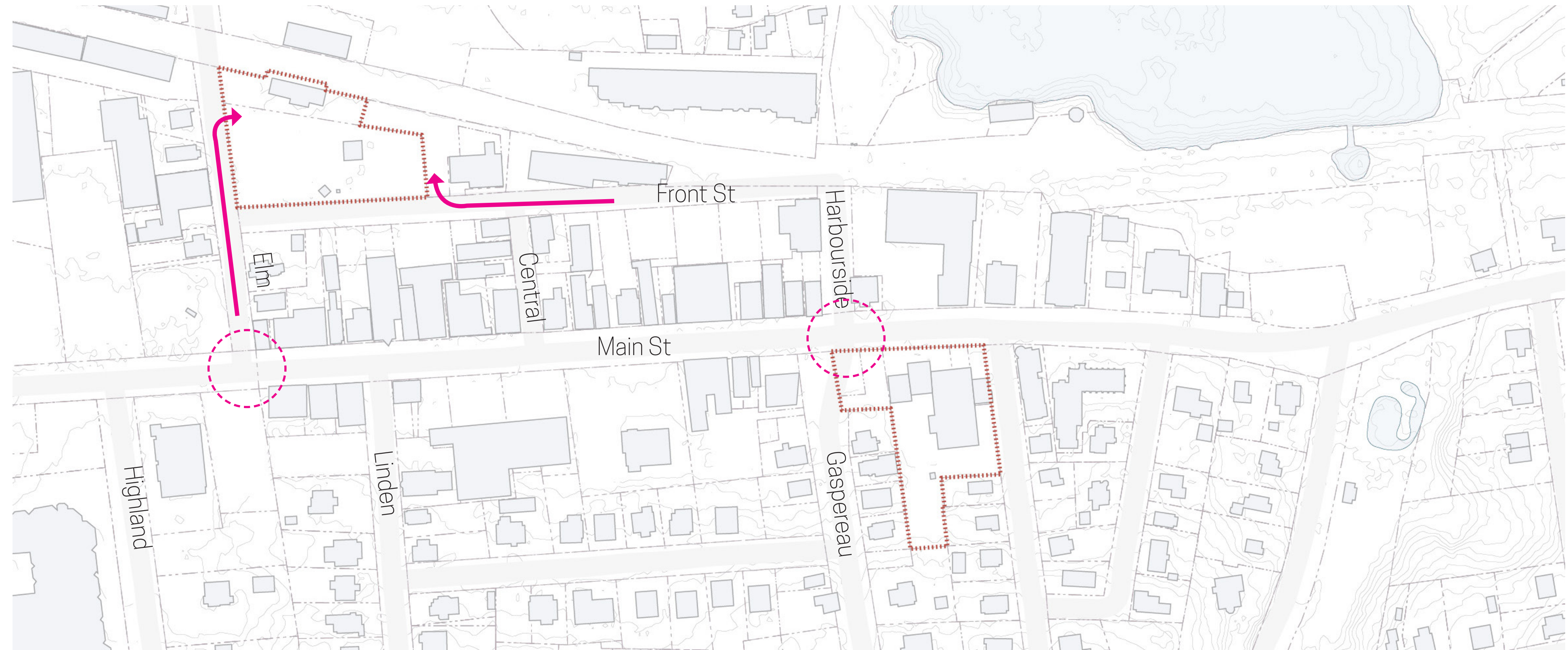
# Site Comparisons

- 1. Accessibility
- 2. Traffic
- 3. Visibility / Connectivity
- 4. Flood Risk
- 5. Heritage
- 6. Parking

fathom



# Traffic Comparison

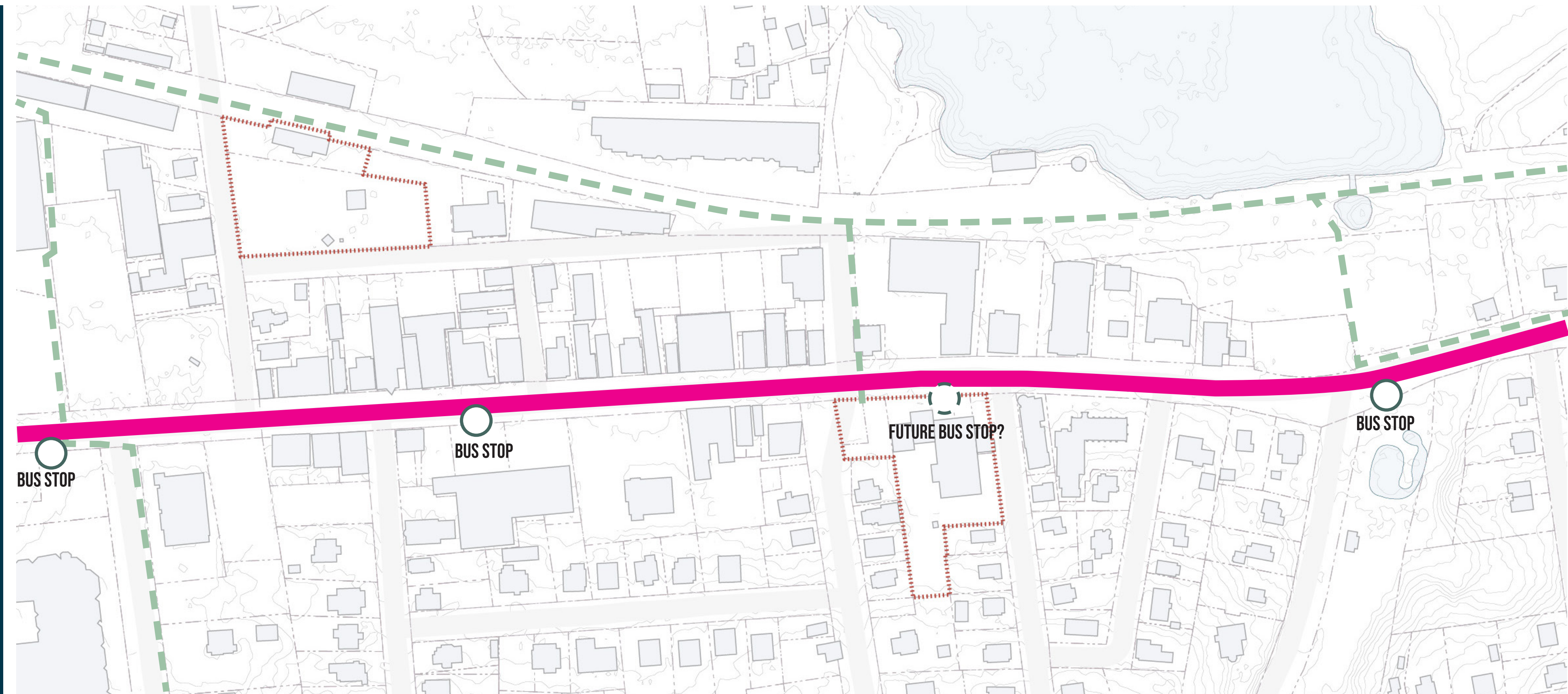


## Train Station Site

- This site is only accessible from 2 streets (Elm & Front) so all traffic accessing the site would have to come through or across Main Street
- Additional traffic on the on Elm and Harbourside could necessitate a traffic signal at Main Street intersections.
- Emergency access slightly reduced due to access limitations related to Main Street only access.
- Harvest Moon Trail makes this site very accessible to AT.

## Town Hall Site

- Accessible from Town traffic grid via Main Street / Gaspereau / Locust
- Traffic is more dispersed for this site since it doesn't require all access from Main Street.
- Could development at this location solve the Main/ Gaspereau intersection with a signal or small roundabout?
- Bus access directly in front of this location allows for easy transit access.



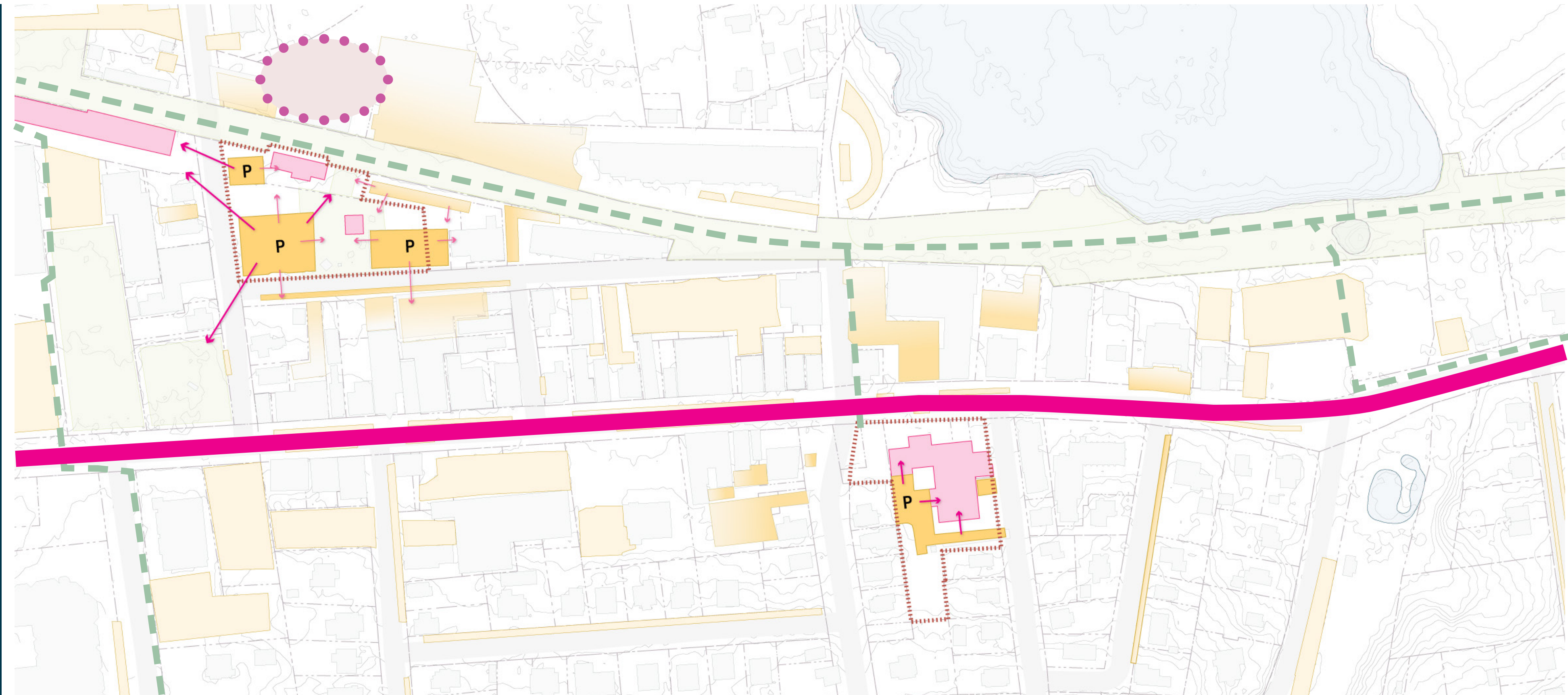
### Train Station Site

- Less visibility from Main Street but directly adjacent to AT Network
- Elm and Front have significantly less traffic than Main Street which has pros and cons.
- Site is more connected to the Dykelands
- Site is 2 blocks from nearest bus stop
- The development could active more development on Front Street.
- Site is closer to the Market, Clock Park and Acadia U.
- Policing Services on this site would be less visible

### Town Hall Site

- A much more visible location on Main Street with 3-4x the traffic volume (i.e. visibility) than Front Street
- Main Street has significantly more walking pedestrians than Front Street and this site could generate more pedestrian traffic on Main Street
- Direct Bus Route access right in front
- Closer to Waterfront Park and Willow Park
- 1 block away from the Harvest Moon Trail
- A Main Street Streetscape program could possibly be accelerated by the Town Hall site development
- Policing Services on this site would be more visible

# Parking



## Train Station Site

- The library site would consume most of the Town's main downtown public parking lot necessitating a new one.
- Additional parking could be considered north of the Train Station on the Marshlands beyond the footprint of the Train Station site.
- No underground parking would be feasible due to floodplain constraints.
- Changes would likely require relocation of pizza oven and chimney

## Town Hall Site

- The Town Hall site could accommodate underground parking providing up to 60 additional underground spaces, though these spaces would be much more expensive than surface parking spaces.
- No downtown parking would be lost developing this site since the spaces today are private and not public.
- Underground parking may be possible on this site with room for up to 50 cars.

## Sea Level Rise and Storm Surge Flooding

Sea levels have been rising in the Maritimes since the end of the last ice age 10,000 years ago. This trend is expected to accelerate with climate change, notably from melting of the polar ice caps. Sea level is expected to rise to 1.46 m by 2100 at the Town of Wolfville.

### How is sea level rise calculated?



Fisheries and Oceans Canada projects a 0.83m sea level for the year 2100 (under RCP 8.5). An additional 0.65m is added to account for potential accelerated ice sheet melt, and a 0.1m increase accounts for tidal amplification:

$$0.83\text{m} + 0.65\text{m} + 0.1\text{m} = 1.58\text{m}$$

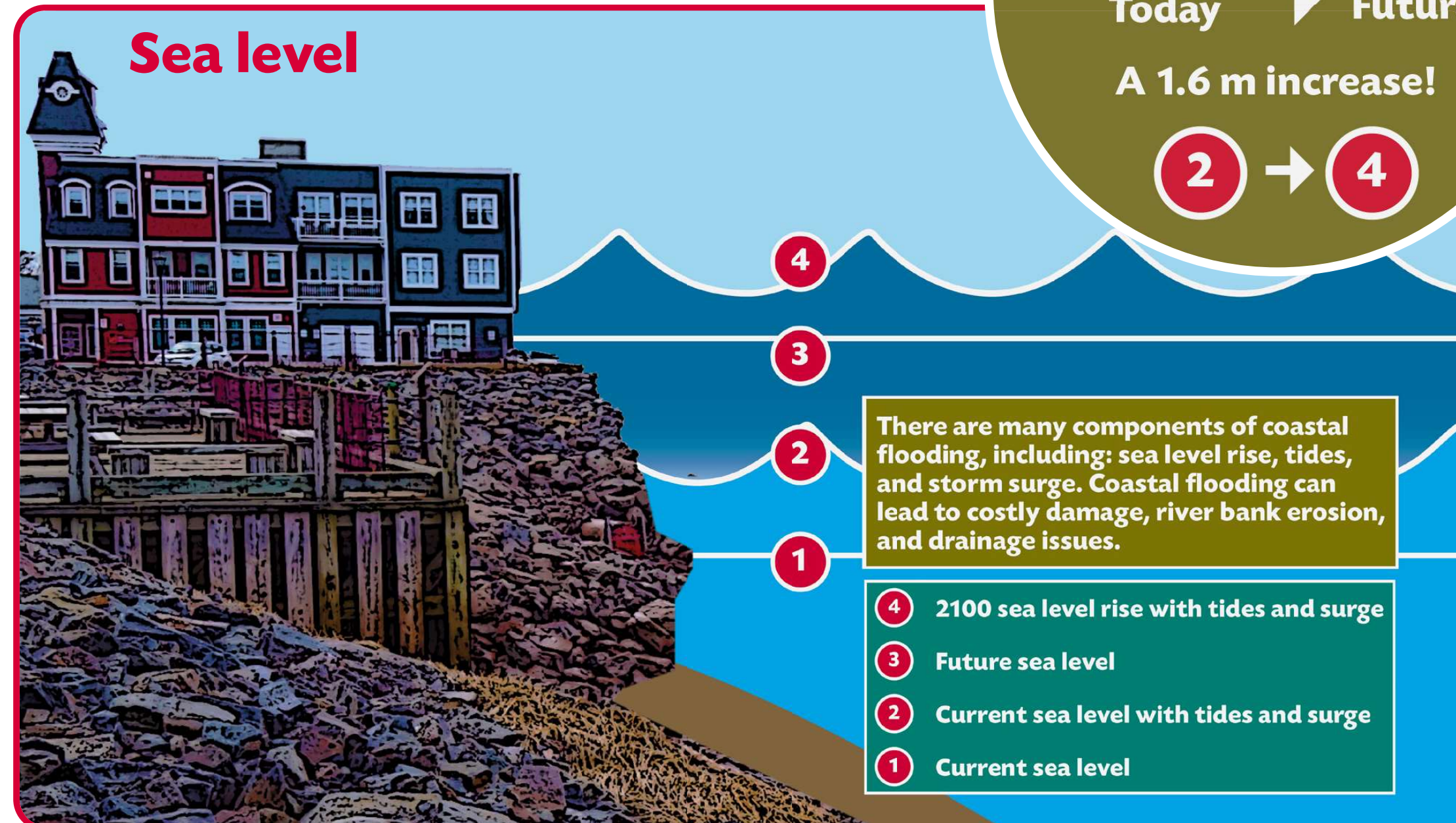
Wolfville is located on the Minas Basin which is part of the Bay of Fundy, hosting the highest tides in the world. With climate change, it is expected that more intense storms will hit the Nova Scotia coastline.

**1 in 100 Year event (With sea level rise)**

**7.76m Today → 9.35m Future**

**A 1.6 m increase!**

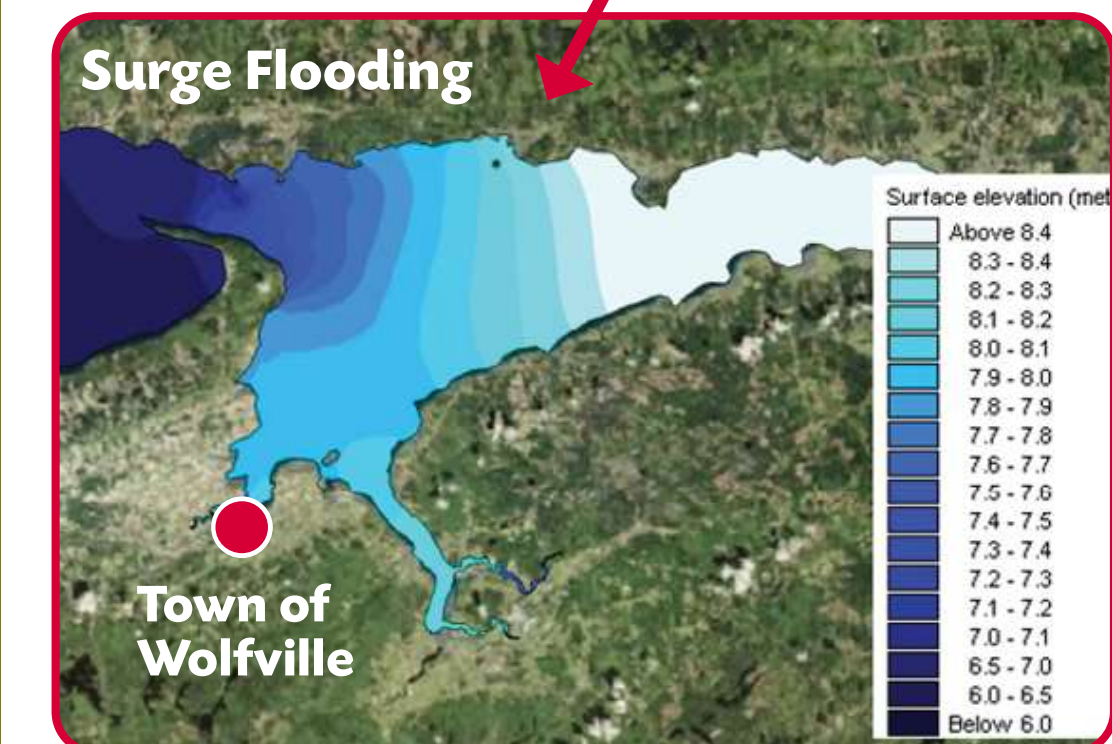
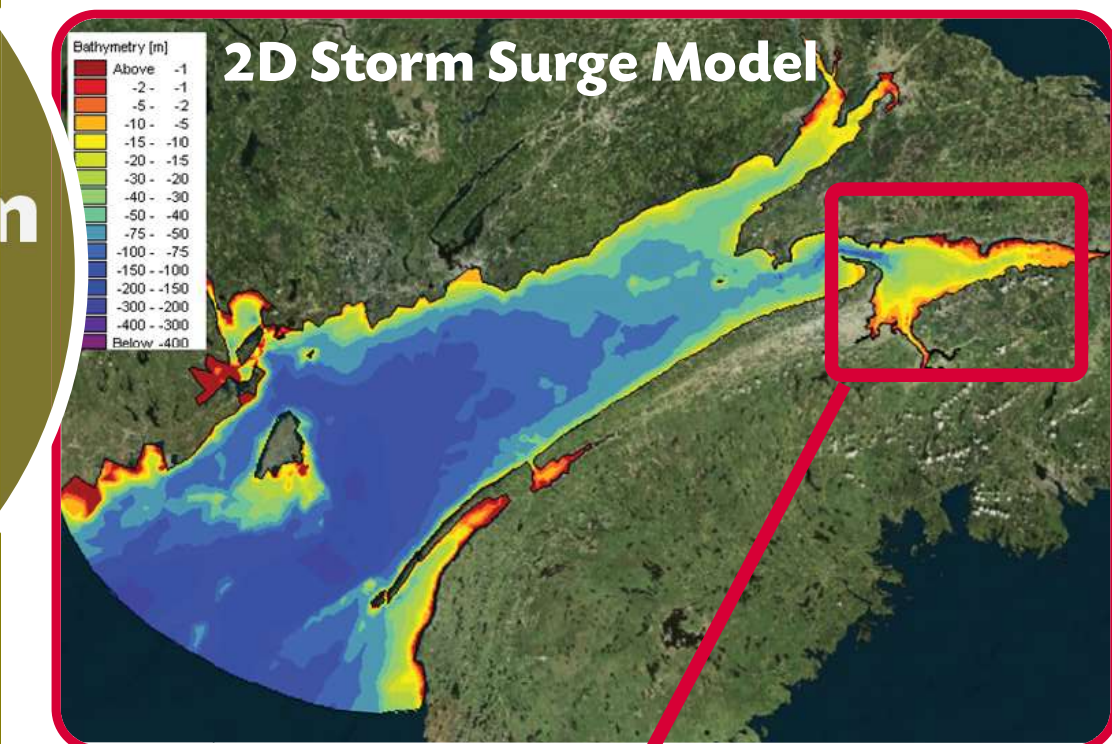
**2 → 4**



## Assessing Flood Risk

Historically, flooding has not been a common occurrence within the Town of Wolfville; this is due to the dyke system that acts as a wall of protection against tides and storm surge flooding. However, the risk of flooding increases over time as sea levels rise, rainfall becomes more intense, and storm surge events increase.

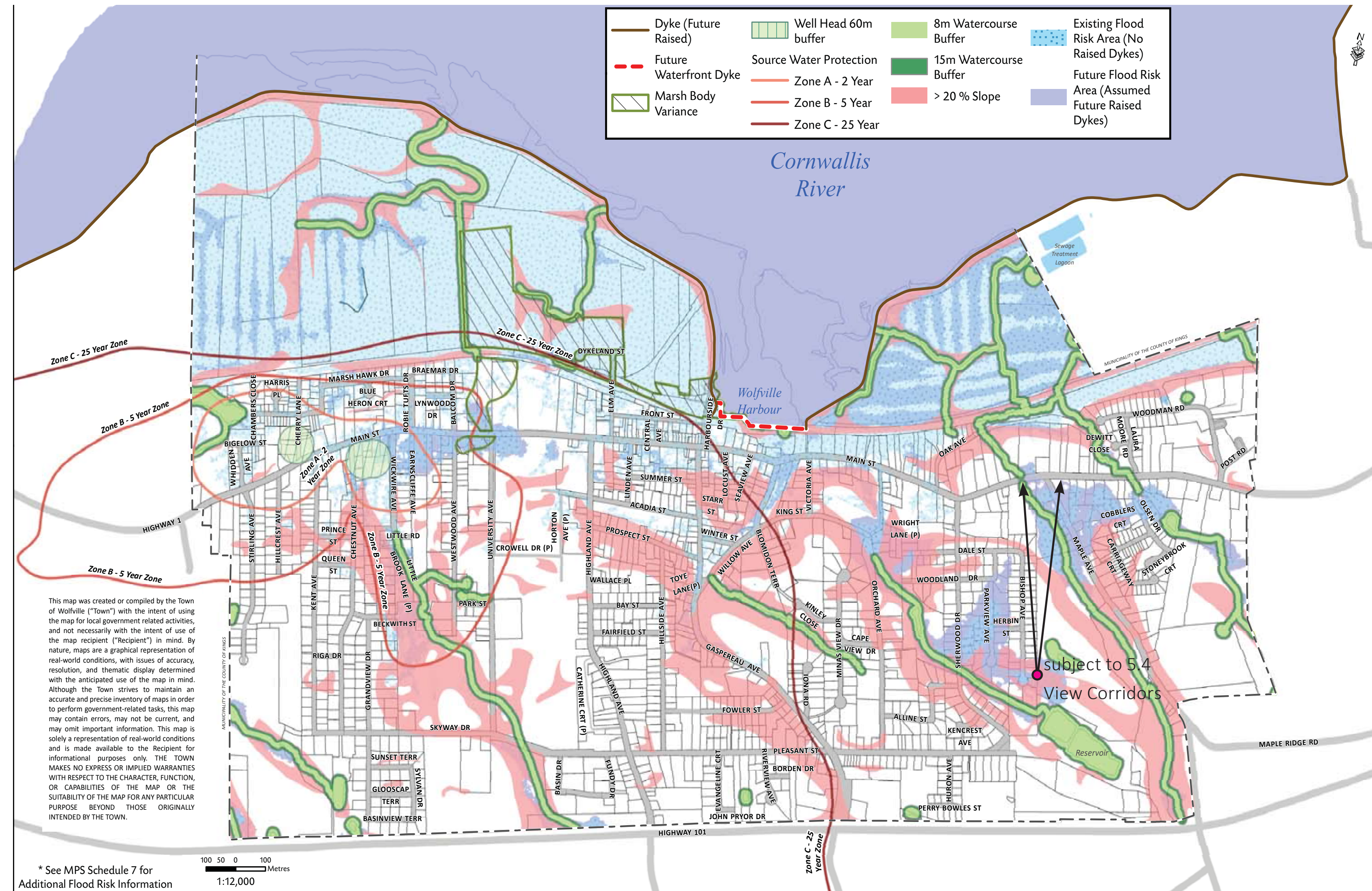
CBCL analyzed the risk of the dyke overtopping using a model of the Bay of Fundy to run future flooding scenarios with rising sea levels.



\*All elevations represented in CGVD28

# Schedule B:

## DEVELOPMENT CONSTRAINTS MAP



# Schedule B: Development Constraints Map

## Wolfville LUB

- "Essential services" are not permitted to be located in a flood risk area (LUB 5.1(1)(f))
- Building Floor elevation would have to be higher than 8m to meet the LUB standard (LUB 5.1(2)(a))
- Walls and floors below 10m geodetic must be constructed in a flood tolerant manner (LUB 5.1(2)(b))

This map was created or compiled by the Town of Wolfville ("Town") with the intent of using the map for local government related activities, and not necessarily with the intent of use of the map recipient ("Recipient") in mind. By nature, maps are a graphical representation of real-world conditions, with issues of accuracy, resolution, and thematic display determined with the anticipated use of the map in mind. Although the Town strives to maintain an accurate and precise inventory of maps in order to perform government-related tasks, this map may contain errors, may not be current, and may omit important information. This map is solely a representation of real-world conditions and is made available to the Recipient for informational purposes only. THE TOWN MAKES NO EXPRESS OR IMPLIED WARRANTIES WITH RESPECT TO THE CHARACTER, FUNCTION, OR CAPABILITIES OF THE MAP OR THE SUITABILITY OF THE MAP FOR ANY PARTICULAR PURPOSE BEYOND THOSE ORIGINALLY INTENDED BY THE TOWN.

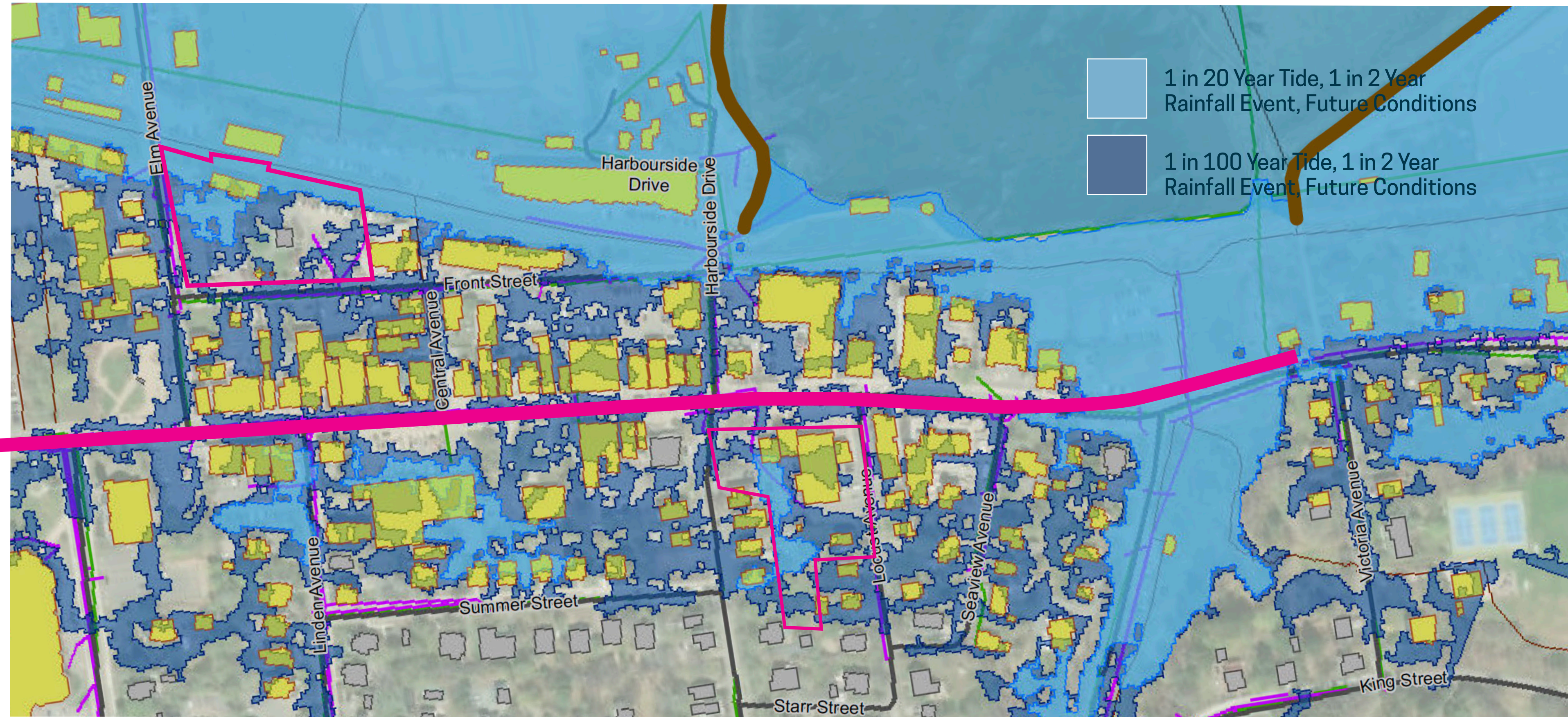
\* See MPS Schedule 7 for Additional Flood Risk Information

100 50 0 100 Metres  
1:12,000

fathom

# Future Flood Risk

CBCL was consulted for this project to confirm how their findings impacted both these sites



## Train Station Site

- This site is at ~ 8m elevation which is much more prone to flooding.
- Site is partially in the 20 year floodplain (8m elevation) and in the Schedule B: Development Constraints Map.
- The site is susceptible to flooding

## Town Hall Site

- Site is at the 11m elevation which is above the flood-prone elevation and not in the Town's Schedule B: Development Constraints Map.
- The flood map reflects flooding on this site due to an undersized catch basin in the parking lot. If this catch basin were enlarged as part of this development, there would be minimal chance of flooding.
- This site is much less prone to flooding and would not require flood proofing.



# Flood Risk



## Train Station Site

- This site is at ~ 8m elevation which is much more prone to flooding.
- Site is partially in the 20 year floodplain (8m elevation) and in the Schedule B: Development Constraints Map.
- The site is susceptible to flooding

## Town Hall Site

- Site is at the 11m elevation which is above the flood-prone elevation and not in the Town's Schedule B: Development Constraints Map.
- The flood map reflects flooding on this site due to an undersized catch basin in the parking lot. If this catch basin were enlarged as part of this development, there would be minimal chance of flooding.
- This site is much less prone to flooding and would not require flood proofing.

# Heritage

## General Standards for Preservation, Rehabilitation and Restoration

1. Conserve the heritage value of an historic place. Do not remove, replace or substantially alter its intact or repairable character defining elements. Do not move a part of an historic place if its current location is a character-defining element.
2. Conserve changes to an historic place that, over time, have become character-defining elements in their own right.
3. Conserve heritage value by adopting an approach calling for minimal intervention.
4. Recognize each historic place as a physical record of its time, place and use. Do not create a false sense of historical development by adding elements from other historic places or other properties, or by combining features of the same property that never coexisted.
5. Find a use for an historic place that requires minimal or no change to its character-defining elements.
6. Protect and, if necessary, stabilize an historic place until any subsequent intervention is undertaken. Protect and preserve archaeological resources in place. Where there is potential for disturbing archaeological resources, take mitigation measures to limit damage and loss of information.
7. Evaluate the existing condition of character-defining elements to determine the appropriate intervention needed. Use the gentlest means possible for any intervention. Respect heritage value when undertaking an intervention.
8. Maintain character-defining elements on an ongoing basis. Repair character-defining elements by reinforcing their materials using recognized conservation methods. Replace in kind any extensively deteriorated or missing parts of character-defining elements, where there are surviving prototypes.
9. Make any intervention needed to preserve character-defining elements physically and visually compatible with the historic place and identifiable on close inspection. Document any intervention for future reference.
10. Repair rather than replace character-defining elements. Where character-defining elements are too severely deteriorated to repair, and where sufficient physical evidence exists, replace them with new elements that match the forms, materials and detailing of sound versions of the same elements. Where there is insufficient physical evidence, make the form, material and detailing of the new elements compatible with the character of the historic place.
11. Conserve the heritage value and character-defining elements when creating any new additions to an historic place or any related new construction. Make the new work physically and visually compatible with, subordinate to and distinguishable from the historic place.
12. Create any new additions or related new construction so that the essential form and integrity of an historic place will not be impaired if the new work is removed in the future.



## Train Station Site

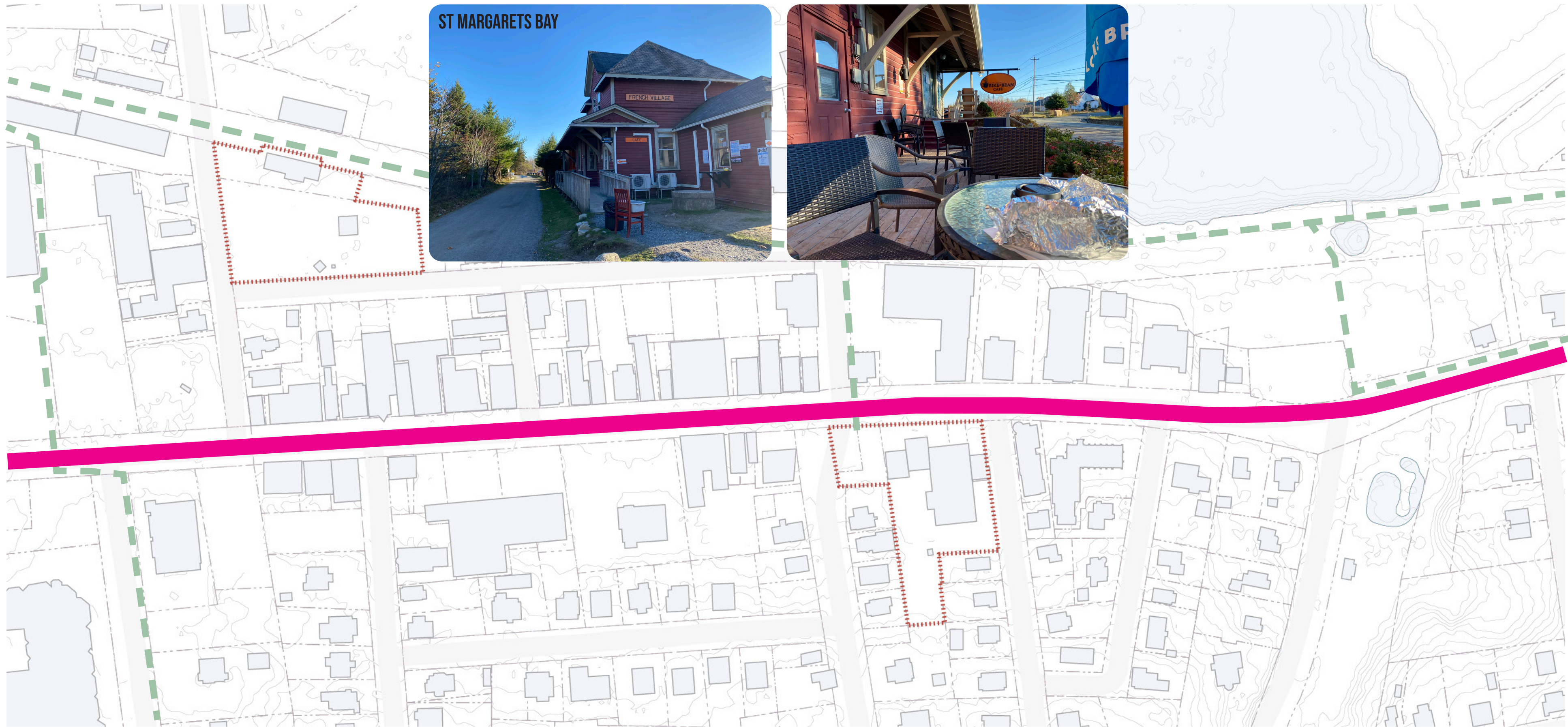
- New building would be challenging to integrate with the existing train station building (elevation and architecture).
- More challenging heritage addition as the train station was always a building that stood on its own and is unique on all 4 elevations and has a complicated hip roof.

## Town Hall Site

- New building could easily preserve the facade of Town Hall
- Where this building already has an addition to the primary heritage building, meeting the Canadian heritage guidelines will be much easier.

Site Use if not used for  
Library / Town Hall

fathom



### Train Station Site

- Train Station could be reused for other office, commercial or tourism uses easily.
- No loss of existing public parking or chimney/pizza oven.
- Still an opportunity to expand the parking north of the Harvest Moon Trail for additional downtown parking.
- Site would be encumbered due to LUB floodplain restrictions for future additional buildings.

### Town Hall Site

- Site could be reused for any type of mixed-use development
- A 3-4 storey housing project might have some push-back from the neighbours to the south if redeveloped as mixed use with more traffic.
- Parking currently does not serve downtown now so no loss of public parking by redeveloping.

# Microclimate



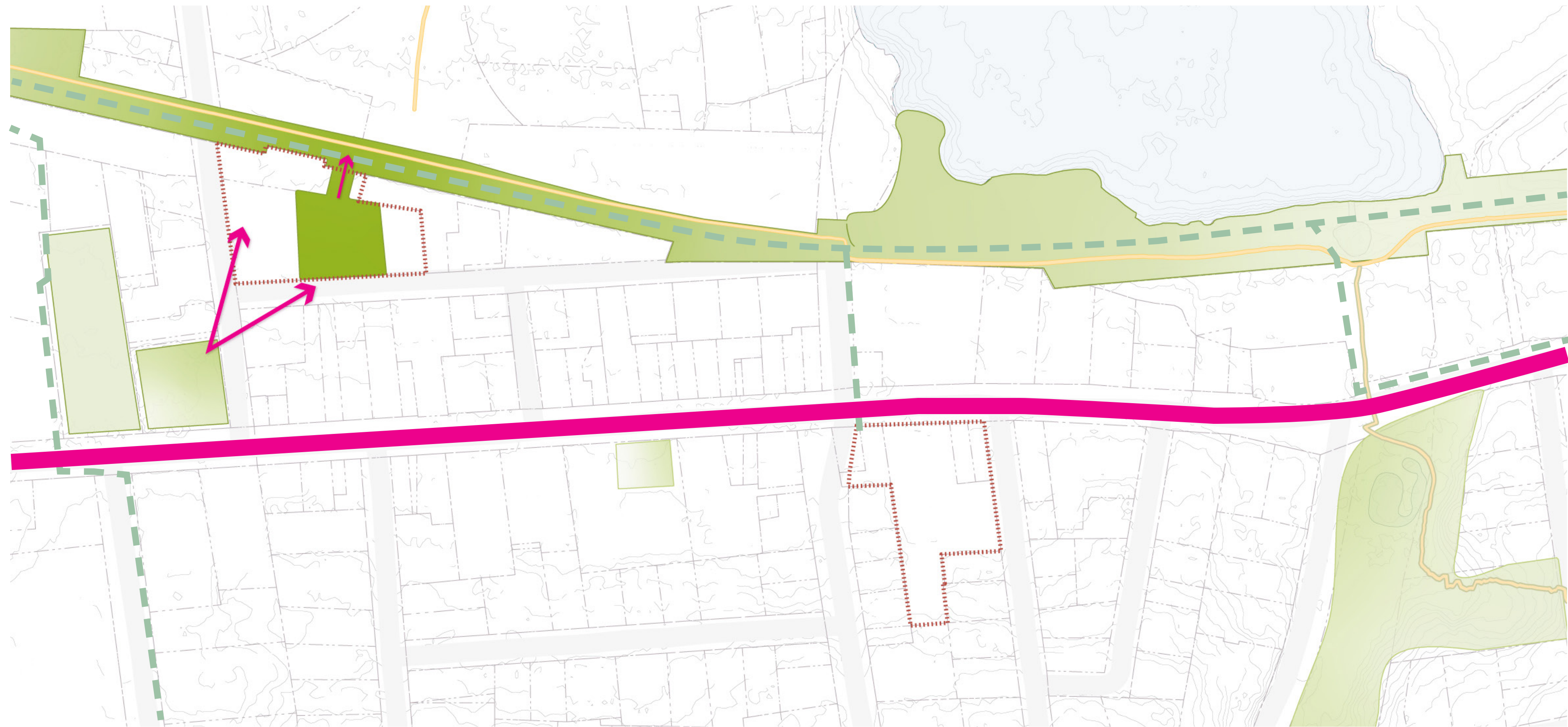
## Train Station Site

- Site might be a little more exposed and colder in the winter
- Site might have a little more sunlight than Town Hall site due to the flat land to the south.

## Town Hall Site

- Site might be a little less exposed from winter winds than the Train Station site
- Site might have a little less sunlight than the Train Station site due to steeply sloping land and trees to the south.

Open Space



### Train Station Site

- Open space located on site and nearby
- Connects directly to nearby park systems and trail networks
- Site can be viewed and accessed from green space on Wolfville's main Harvest Moon Trail arterial

### Town Hall Site

- Site is not as connected to existing greenspace or trail networks as the Train Station site but is only a block or so away.
- AT network would have to be extended up Harbourside Dr from Waterfront Park.



# Pros and Cons of the Two Sites

Train Station Site		Town Hall Site	
Development Pros	Development Cons	Development Pros	Development Cons
<ul style="list-style-type: none"> <li>▪ The community may have sentimental value with the existing library staying on this site.</li> <li>▪ The AT rail line is very accessible.</li> <li>▪ Possibility for more parking north of the rail line in the Marshlands?</li> <li>▪ A quieter space off Main Street</li> </ul>	<ul style="list-style-type: none"> <li>▪ Floodplain restrictions could be challenging and may send the wrong message about developing in environmentally sensitive areas.</li> <li>▪ Registered heritage building and challenge with new addition(s) following Heritage Standards and Guidelines. Old buildings are very expensive to make energy efficient.</li> <li>▪ Accessibility with modifying the heritage building to meet code and mechanical changes. Would this detract from the heritage status?</li> <li>▪ Not visible from Main Street and not as much pedestrian street traffic as Main Street.</li> <li>▪ Have to work around important areas of Robie Tufts like the rose garden, chimney, pizza oven, etc. Do these uses have to be relocated?</li> <li>▪ Loss of 40 car public parking lot which serves businesses downtown</li> <li>▪ Would the NSLC next door be a perceived problem as a neighbour ?</li> <li>▪ Would ownership issues that accompany the rail line be a problem?</li> <li>▪ 2 blocks from bus stop.</li> <li>▪ extra traffic may mean signaling Elm</li> <li>▪ Policing services would not be as visible</li> </ul>	<ul style="list-style-type: none"> <li>▪ Higher visibility for an important modern civic architecture</li> <li>▪ More foot traffic and vehicle traffic than the Train Station Site.</li> <li>▪ Higher elevation (11m) so much less flood prone</li> <li>▪ Site had a history of both library and town hall in the past</li> <li>▪ Town Hall building is not registered heritage so it is a little easier to modify. Architecture form is more open to a new addition preserving the existing Town Hall façade.</li> <li>▪ Potential to use some of the structure from the fire hall to save money?</li> <li>▪ Main Street location could help kick-start the streetscaping and urban design program.</li> <li>▪ Could this development fix the 4-way stop by adding a modern urban roundabout?</li> <li>▪ Urban plaza out front would really contribute to Main Street success (Like Halifax Central Library on Spring Garden)</li> <li>▪ Underground parking potential</li> <li>▪ Weekend parking would benefit Main Street</li> <li>▪ Bus access is easy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Site depends on Fire Hall moving</li> <li>▪ Would this be a better site to redevelop as another use?</li> <li>▪ Neighbours to south would have to live through construction though this will happen either way.</li> <li>▪ Less well connected to Harvest Moon Trail than the Train Station site</li> <li>▪ Need to find a temporary home for Town Hall for a few years during construction or separate phasing.</li> </ul>

## APPENDIX E – LIBRARY LOCATION CRITERIA

Sites considered for the library would initially be screened to eliminate those that do not meet essential requirement (e.g. sites that are not large enough to accommodate the development; with inadequate servicing; with land use planning restrictions, etc.). Figure E1 describes criteria for comparing sites that meet minimum requirements for the library.

Priorities are suggested for each criterion with 5 indicating the highest priority. The priorities reflect the role of the library and the manner in which the library is used. For example, a high priority is assigned to visibility in keeping with unique role the library can play as a place-maker and public space. On the other hand, active transportation and public transit are assigned somewhat lower priorities because these are not anticipated to be principal means of accessing a branch in Wolfville for most users.

Figure E1: - Comparative Site Selection Criteria

Criterion	Priority Weight	Description/General Considerations
Site Acquisition Cost	5	Cost per hectare to acquire site, if applicable.
Access - arterial road	4	Sites where boundaries front on major arterial roads that could provide direct access to the site are preferred.
Visibility	4	Site are preferred that enhance the visibility of the library with a prominent location that contributes to familiarity and use, creates a strong community focal point and reflects the library's role as a major civic building and place-maker in the community.
Contribution to Town Objectives	4	Preference will be given to sites where the development of the library can contribute to other Town objectives for the site or the surrounding area (e.g. acting as a catalyst for the revitalization of a local business area; creating a cultural precinct). To qualify the objectives must be stated in an approved municipal planning document and the library's contribution to the objective must be defensible
Site Expansion Potential	3	Sufficient land to accommodate possible future facility expansion will be preferred. Generally, a minimum expansion footprint would be adopted to qualify, with additional points assigned based on the extent to which the minimum is exceeded.

Both

Town Hall

Town Hall

Town Hall

Both

Figure E1: - Comparative Site Selection Criteria

Criterion	Priority Weight	Description/General Considerations
Site Development Costs	3	Attributes that would likely result in higher site development costs are undesirable (e.g., poor drainage, less than ideal topography, interference with existing infrastructure such as hydro lines, flood plain, existing buildings that requires removal, etc.). In the initial site assessment process, the identification of site development constraints is based on existing documents and visual inspection.
Public Transportation	3	Sites are preferred with public transit access or where it is reasonable to assume that public transit authorities would extend access to serve a new library.
Active Transportation	2	Sites that are directly accessible from existing or planned pedestrian or cycleways are preferred.
Access - centrality to population	2	Sites that are centrally located within the library's service area are preferred. Centrality is best measured in estimated driving time rather than distance.
Complementary Uses/Services	2	Sites are preferred where other land uses complement the library and contribute to an enhanced level of service or enjoyment for users of the library. (e.g., locations adjacent to or in the immediate vicinity of shopping, banking, educational or recreational facilities).
Compatibility with Surrounding Uses/Built Form	1	Sites where the facility is compatible with surrounding land uses and built form are preferred. (e.g., sufficient separation from adjacent residential areas to limit any impacts associated with parking etc.).

Town Hall

Both

Train Station

Both

Both

Both



## 4. Recommendation & Next Steps





## Recommendation:

Co-locate the Town Hall and Library at 359 Main Street (Existing Town Hall Site)



## Next Steps:

1. Work-to-date and public feedback ability created on [www.wolfvilleblooms.ca](http://www.wolfvilleblooms.ca)
2. In-person workshops on site design and programming at 359 Main Street
3. Committee Reviews and Comment (Planning/Heritage, Design Review, Accessibility)
4. A 'what we heard report' presented back to Council with preliminary concepts
5. A final report, class D costing and building concept presented to Council and the Community

This work could proceed over the next 6 months depending on Council direction and outcomes of consultation.



# Questions for Council



**DOES COUNCIL AGREE WITH THE SITE SELECTION RECOMMENDATION?**



**IS THE PROPOSED LEVEL OF PUBLIC ENGAGEMENT SUFFICIENT?**



**WHAT ASSUMPTIONS SHOULD THE CONSULTANTS MAKE?**

- Use a space planning guideline (0.7) when a co-located facility might create space synergies?
- How big should Town Hall be? Previous condition assessment suggested 10k sq.ft.
- Factor in any temporary student population? Will students use this facility?
- Assume a 2036 population of 12,500 (previous forecast), 15,500 (additional Town development growth over forecast) or 18,500 (additional student population and county growth)?
- There is an obvious trade-off between an ideal size, cost realities and the Town's budget

# APPENDIX





# Nijlen City Hall / Library

Architects Cuypers & Q Architecten

Population 20,864

Combined Library and City hall facilities.

Restoration renovation and addition

## Lessons Learned:

1. The adaptive reuse of a historic building with a modern addition can create a unique community destination that respects its past and embraces its future.

2. Shared building uses can reduce the scale of separate facilities.

fathom





# Conan Library and City Hall of Ville de La Malbaie, Quebec

Architects ACDF Architecture

Population 8,000

Library - 5,000 sq.ft.

City Hall 12,000 sqft

## Lessons Learned:

1. A Main Street location is important for enhancing the economic benefits of downtown.

fathom





# Ajax Public Library, Ajax Ontario

Architects Teeple Architects

Population 122,000

Library - 50,000 sq.ft.

Co Located with City hall and recreation  
facilities

## Lessons Learned:

1. Outdoor public space and gathering  
areas are critical for both facilities.
2. Natural light is critical for both  
facilities.
3. A sustainable focus demonstrates  
the Town's priorities in a visible way.

fathom



# Burwood Council and Library, Burwood, NSW, Australia

Architects TKD Architects

Population 16,000

Renovation

## Lessons Learned:

1. Connecting the facilities with active transportation and transit is important.
2. Locate the facilities in the downtown along a Main street if possible.
3. Make the most out of shared facilities to ensure the highest use while reducing the footprint and cost of the facilities.

fathom





# Woolston Community Library, Christchurch, NZ

Architects Ignite Architects

Population 5,700

Library - 2,200 sq.ft.

Main Street infill

## Lessons Learned:

1. A Main Street location is important and helps to energize the street
2. Creating spaces that can spill-out onto Main Street is important.
3. The form and materials should reinforce the language of Main Street

fathom





# Dainville Library, Dainville, France

Architects BplusB architects

Population 5,671

Library - 8,500 sq.ft.

Addition Renovation

## Lessons Learned:

1. Heritage and modern architecture can and should coexist.
2. Again, a downtown location is paramount.

fathom





## Combined Civic / Mixed Use Precedence

Both sites present a unique opportunity for additional mixed-uses.

The global trend of mixed use housing paired with civic buildings make stronger active civic projects and better served housing located in the urban core. Adding residential and/or new commercial spaces to the Library/Town Hall could be accommodated at both sites.



# Little Italy Branch Library & Taylor Street Apartments, Chicago

Architects Skidmore, Owings & Merrill

Population 29,000

Library - 14,000 sq.ft.

Apartments- 73 units

## Lessons Learned:

1. Housing and libraries can be achieved through partnerships with developers.



fathom



# Sunset Park Library, Brooklyn NYC

Architects- Magnusson Architecture  
and Planning

Population 79,000

Library - 20,000 sq.ft.

Apartments- 49 affordable housing  
units

## Lessons Learned:

1. Affordable housing can be combined with libraries to improve equity
2. Daycares combined with libraries can be a desirable partnership.
3. Institutional facilities can be an important urban anchor for downtown.

fathom





# Independence Library & Apartments, Chicago

Architect - John Ronan Architects

Population 89,000

Library - 16,000 sq.ft.

Apartments- 44 affordable housing units

30 Public Housing - 14 affordable rate units

## Lessons Learned:

1. Public projects and private projects can be combined through P3 (Public Private Partnerships) mechanisms.

fathom



IS THERE ANY APPETITE FOR ADDITIONAL MIXED USE FOR THIS PROJECT?



Registration to ISO 9001:2015

Counselling Advice  
Feasibility Studies  
Expropriation  
Mediation & Arbitration  
Infrastructure Acquisition

Valuation & Appraisal  
PAMS® Portfolio Manager  
Commercial  
Industrial  
Investment  
Development  
Rural

Economic Intelligence  
Market Surveys  
Site Selection  
Trade Area Analysis  
Supply & Demand Analysis  
Demographic Studies

Property Tax Consulting  
PAMS® Tax Manager  
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Negotiation  
Appeal Board

Planning (Urban & Rural)  
Regulatory Review  
Development Analysis  
Development Approval  
Cost Benefit Analysis  
Municipal Background Studies

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22 March 2022

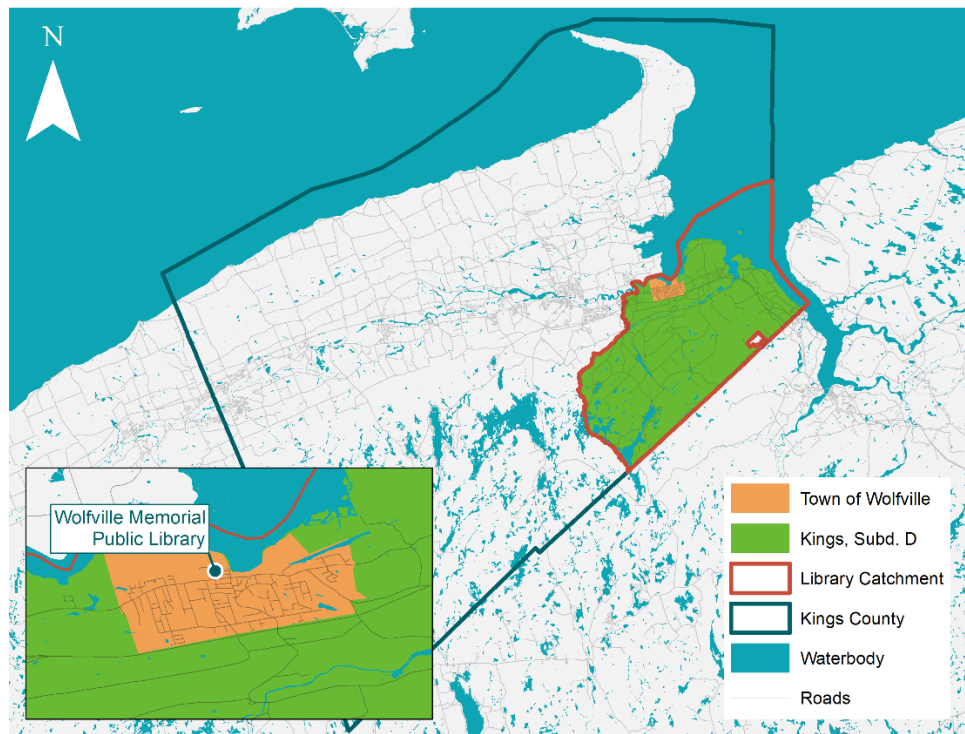
Mr. Devin Lake, B.Comm, M.Plan, LPP, MCIP  
Director of Planning & Economic Development  
200 Dykeland Street  
Wolfville, Nova Scotia B4P 1A1

Dear Mr. Lake,

**Re: Wolfville Memorial Library Catchment Area Population Projections**

In early 2022, the Town of Wolfville engaged Turner Drake & Partners to perform population projections for the Town and adjacent communities with a particular focus on the Wolfville Memorial Public Library (WMPL) catchment area. The purpose was to identify the potential total user pool of the new library and other amenities over the next 25 years. The Town initiated the study in response to the 20% population growth reported between the 2016 and 2021 Census, and how that might impact future trends.

Figure 0: Wolfville Memorial Public Library Catchment Area Reference Map



Source: Statistics Canada, Nova Scotia Open Data

At the time this report was prepared, the 2021 Census had only released total community populations and not the key age cohort data required for projection exercises. Statistics Canada will release the needed data in late April 2022, after which Turner Drake will produce updated projections and analysis. Until then, this report combines 2021 totals with historical Census results to paint an interim picture of a possible future demography.

Briefly, the WMPL catchment area could experience a 9% increase in its total population between 2021 to 2046 – 10,320 people to 11,265. If growth were to follow anticipated plans for residential development in Wolfville, growth could be upwards of 34% over the next quarter century (to 13,845 people). The actual future population likely falls somewhere in the middle, as the former reflects a conservative approach to potential trends and the latter a liberal one. In either case, the user base of local amenities is sure to increase.

Amenity (e.g. the WMPL) users do not solely equate to the Census population, but also those left unenumerated. Acadia University is home to about 4,500 students during the school year, of which about 1,625 to 3,820 may not be counted by the Census. Furthermore, the Town of Wolfville draws high volumes of tourists. In 2019, an estimated 171,000 non-resident visitors were in Wolfville for at least 30-minutes, most of whom arrived between May and September.

## 1. HISTORICAL POPULATION

The Province of Nova Scotia generally experienced periods of population stagnation or decline in the 2000s and early 2010s, mostly driven by a loss of people to out of province urban centres. **Figure 1.1** illustrates that this was no different within Kings County, whose total population changed just 0.2% between 2006 and 2016. During that time, the Town of Wolfville helped support the population, with its 11.9% increase buffering much of loss of adjacent rural communities. Notably, Wolfville's growth was solely responsible for the population rise within the WMPL catchment area, which also includes Kings, Subdivision D (down 5%).

Figure 1.1: Historical Population\* by Community & Census Period and Percent Change

	2006	2011	2016	%Δ '06-'16	2021	%Δ '16-'21
Library Catchment	9,240	9,475	9,415	1.9%	10,320	9.6%
Wolfville	3,755	4,275	4,200	11.9%	5,055	20.4%
Kings, Subd. D	5,485	5,200	5,215	-4.9%	5,265	1.0%
Kings County	61,610	61,965	61,705	0.2%	62,915	2.0%

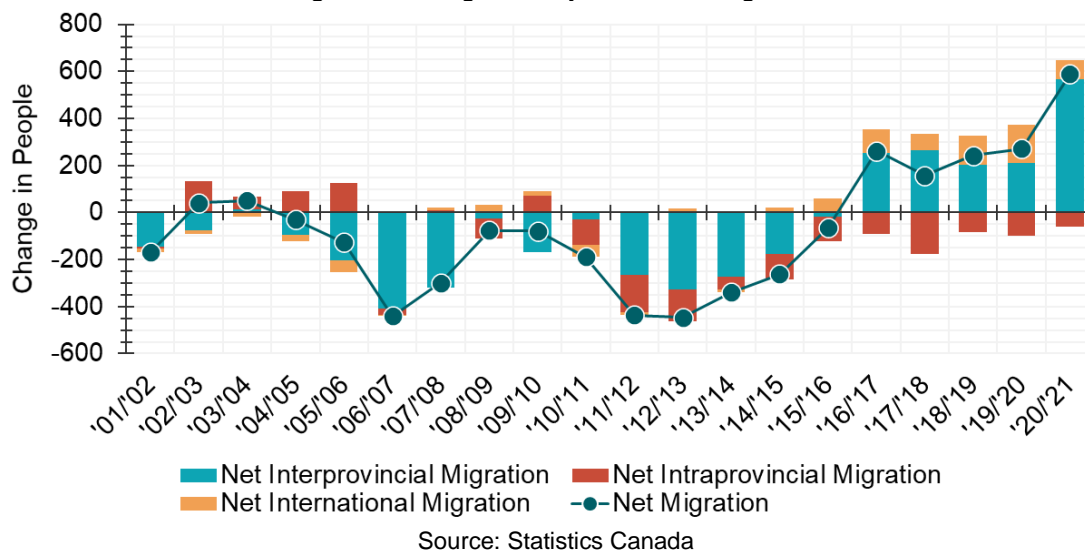
\* County level data (i.e. Census Division) reflects Statistics Canada estimates that address Census undercounting.  
Source: Statistics Canada 2006, 2011, 2016, & 2021 Census

Since about 2016, there has been a considerable shift in the migration of people within Nova Scotia and its communities. Specifically, Kings County experienced 5 years (2016/17 to 2020/21) of net positive migration led by consistent in-migration of people from other provinces and countries (shown in **Figure 1.2**). Enough so to make up for the County's out-migration of people to other Nova Scotia communities.

The direct impact of this inward mobility is best showcased by the half decade growth reported for the Town of Wolfville between 2016 and 2021; 20.4%, nearly double the rate of growth of the entire decade of 2006 to 2016.



Figure 1.2: Kings County, Historical Migration



## 2. ANTICIPATED POPULATION – LIBRARY CATCHMENT AREA

Using the Shift Share projection method (see **Appendix A** for a brief explanation), the total WMPL catchment area population may increase almost 5% over the next decade (2021 to 2031) and 9% over the entire projection period (2021 to 2046).

The anticipated expanding population could be solely attributed to growth within the Town of Wolfville (mirroring historical trends). The Town's growth could slowdown over the projection period as the population continues to age.

The summary of projection results is shown in **Figure 2.1**. Please note that results do not yet include all required inputs from the 2021 Census (not yet released). The model uses 2006, 2011, and 2016 Census outputs and adjusts for preliminary 2021 Census totals. We will revisit projections in late April 2022 when Statistics Canada releases the key input data.

Figure 2.1: Anticipated Population (2021 adjusted) and Percent Change

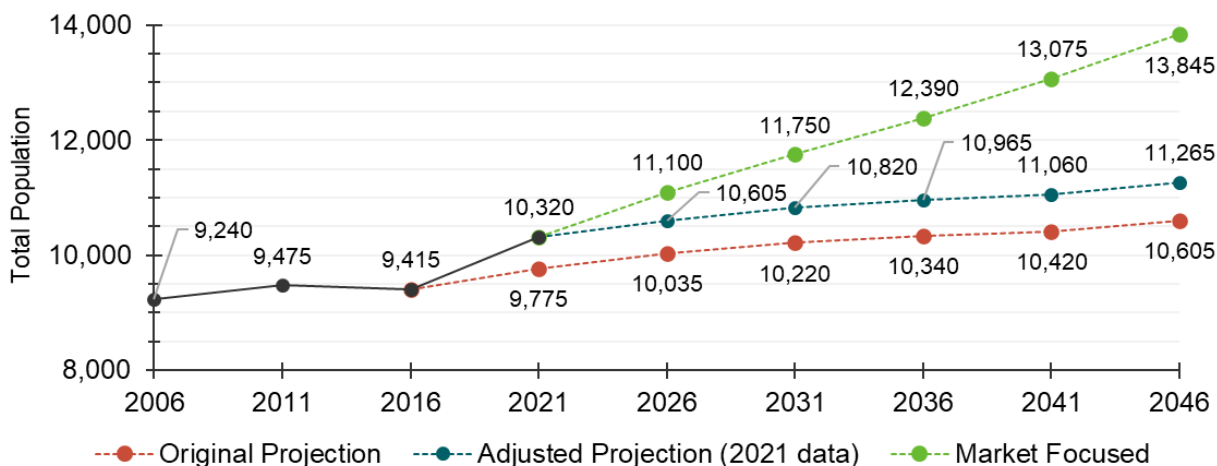
	2021	2031	%Δ '21-'31	2041	%Δ '31-'41	2046	%Δ '41-'46
Library Catchment	10,320	10,820	4.8%	11,060	2.2%	11,265	1.9%
Wolfville	5,055	5,645	11.7%	6,080	7.7%	6,285	3.4%
Kings, Subd. D	5,265	5,175	-1.7%	4,980	-3.8%	4,980	0.0%

Source: derived from Statistics Canada 2006, 2011, 2016, and 2021 Census products

**Figure 2.2** illustrates three growth scenarios. The “Original Projection” reflects the anticipated population results prior to the 2021 Census total population release.

The “Adjusted Projection” uses original projection growth rates, adjusted upwards by the population increase of 2016 to 2021. The results of **Figure 2.1**, and discussions in other sections, are from this projection scenario.

Figure 2.2: Library Catchment Area (Wolfville & Kings, Subd. D), Anticipated Population



Source: derived from Statistics Canada 2006, 2011, 2016, and 2021 Census products & Local Development Info

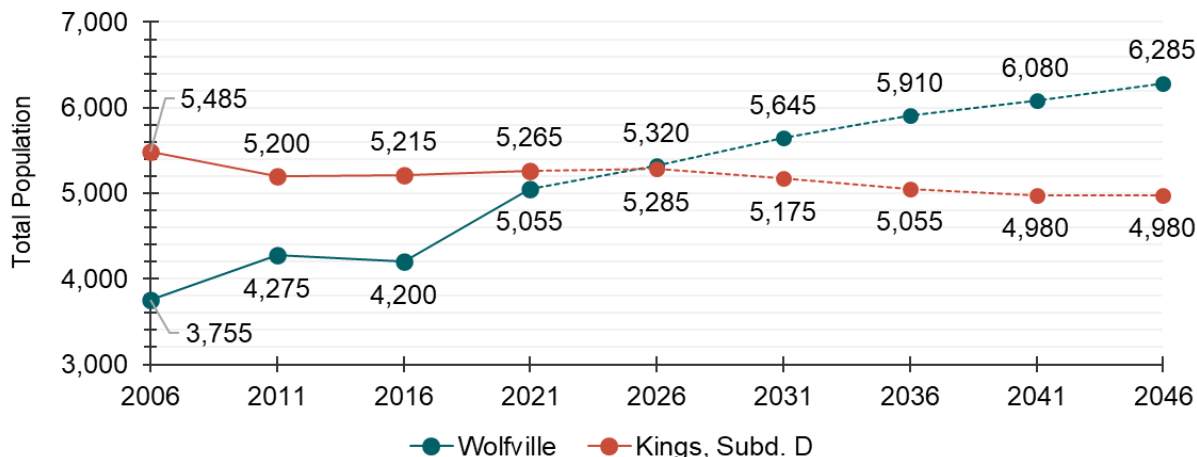
The “Market Focused” projection assumes that growth will be related to the total units added to the WMPL catchment area (specifically, to the Town of Wolfville). The Town identified two significant development projects near the southwest and southeast corners of the Municipality that may come to fruition, which could phase in over 20 to 30 years. Internal estimates indicate that the development could house over 3,800 people. Assuming that this build out will be as proposed, that there will be no vacancy, and that it will take 25 years to build at a steady rate, the library catchment area could expand to 13,845 people by 2046. Note that the Market Focused scenario depicts an extreme possibility for the trajectory of the local population. Nevertheless, it showcases the current interest for local development.

It is important to reiterate that the Market Focused projection predominantly relies on the build out of major residential projects. Thus, when the developments wrap-up construction, growth is unlikely to follow such a rapid pace unless market conditions facilitate it doing so at that time.

### 3. ANTICIPATED POPULATION – BY COMMUNITY

Figure 3.1 further illustrates the distinct difference in historical and anticipated population trends between Wolfville and Kings, Subd. D (both within the WMPL catchment area), originally outlined by Figure 2.1. Projections demonstrate that Wolfville could see continued growth over the foreseeable future, while Kings, Subd. D shrinks or does not change.

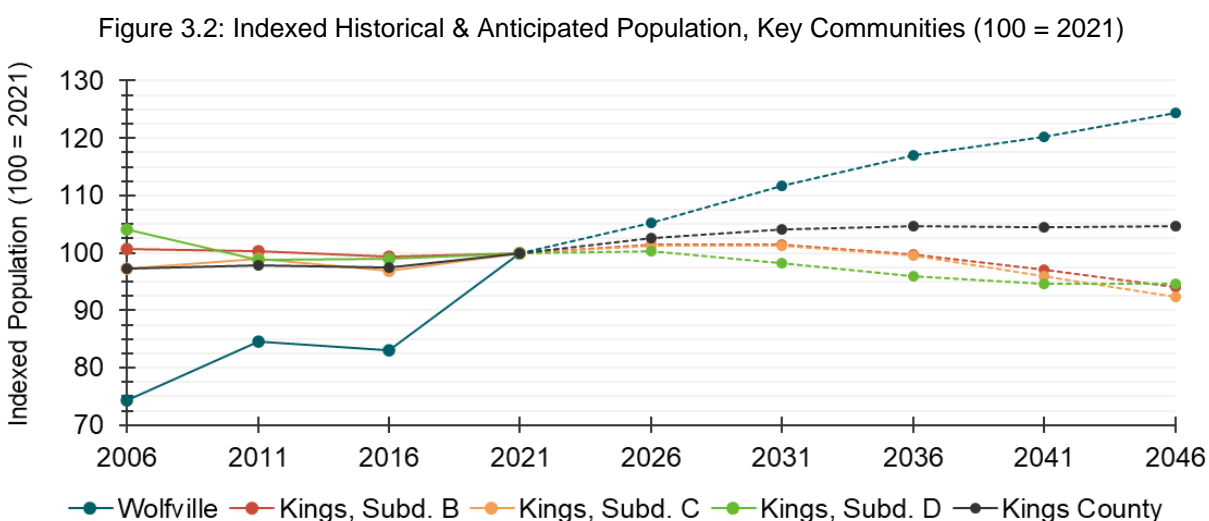
Figure 3.1: Historical & Anticipated Population, Wolfville & Kings, Subd. D



Source: derived from Statistics Canada 2006, 2011, 2016, and 2021 Census products & Local Development Info

Anticipated population trends for Kings, Subd. B and C follow similar trajectories as Subd. D, a common outlook for rural areas. These key communities (based on their proximity to the WMPL catchment area) may shrink about 6% and 8%, respectively, over the next 25 years. Thanks in part to Wolfville, Kings County grew nearly 5% over the same period.

**Figure 3.2** illustrates how key community populations have changed or may change. To compare communities, their population have been indexed, using 2021 as a base year. For instance, if an area reports 105 units in 2046, this means there has been an increase of 5% since 2021.



Source: derived from Statistics Canada 2006, 2011, 2016, and 2021 Census products & Local Development Info

#### 4. HISTORICAL HOUSEHOLDS

In 2016, there were 4,175 households within the library catchment area, up from 3,860 (8%) in 2006. Like population, Wolfville contributed the most to this growth with a 17% rise over the decade (1,675 to 1,965); total Kings, Subd. D households grew 1%. **Figure 4.1** summarizes historical household data by tenure (2021 data will be available as of July 2022). **Figure 4.2** illustrates the share of owner and renter tenures within the defined communities.

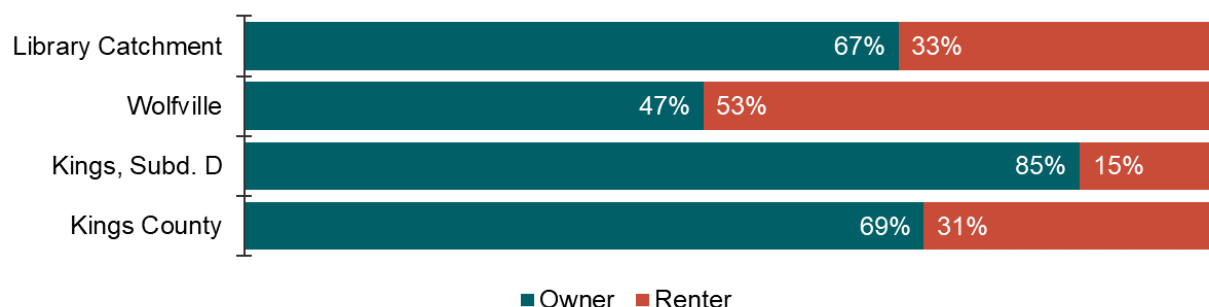
Figure 4.1: Household Tenure & Percent Change by Year & Community

	Total Households			Owner Households			Renter Households		
	2006	2016	%Δ	2006	2016	%Δ	2006	2016	%Δ
Library Catchment	3,860	4,175	8.2%	2,585	2,745	6.2%	1,235	1,355	9.7%
Wolfville	1,675	1,965	17.3%	780	925	18.6%	895	1,045	16.8%
Kings, Subd. D	2,185	2,210	1.1%	1,805	1,820	0.8%	340	310	-8.8%
Kings County	24,170	25,920	7.2%	17,070	17,725	3.8%	6,750	7,780	15.3%

Source: Statistics Canada 2006 & 2016 Census

In 2016, about 33% of households in the library catchment area rented their dwelling, with 53% in Wolfville and 15% in Kings, Subd. D. In Wolfville, total owner and renter households expanded about 19% and 17%, respectively, indicating that there has been little change in the distribution of tenure within that community.

Figure 4.2: Household Tenure by Community, 2016



Source: Statistics Canada 2016 Census

Total households reflect the number of dwellings occupied by a usual resident (one that indicates that the community is their primary place of residence). Consequently, it underrepresents the total dwellings that exist that could otherwise be for recreational purposes or rented by students claiming their permanent residence as being elsewhere.

Figure 4.3: Total Dwellings v. Permanent Households

	2016		2021		% Change	
	Total Dwellings	Permanent Households	Total Dwellings	Permanent Households	Total Dwellings	Permanent Households
Library Catchment	5,114	4,175	5,447	4,730	7%	13%
Wolfville	2,585	1,965	2,856	2,440	10%	24%
Kings, Subd. D	2,529	2,210	2,591	2,290	2%	4%
Kings County	29,187	25,920	30,366	27,538	4%	6%

Source: Statistics Canada 2006 &amp; 2016 Census

According to preliminary 2021 Census data, there were about 4,730 dwellings occupied by a usual resident within the catchment area (shown in **Figure 4.3**) – 87% of the 5,447 dwellings identified as part of the Census. This indicates that about 13% of dwellings in the area are used recreationally or may be rented by students. In Wolfville, Statistics Canada identified 2,856 dwellings, 15% of which did not belong to a usual / permanent resident.

## 5. ANTICIPATED HOUSEHOLDS

Historical and future changes in households do not directly mirror changes in total population, but reflect changes in both the distribution of how old the population is and how they occupy housing. Thus, simplified household projections require two related data inputs:

1. population projections, and
2. the historical proportion of maintainers by age cohort, divided by the total people in that cohort (known as the headship rate).

**Figure 5.1** summarizes how many households there may be in future Census periods based on 2021 adjusted population projections. By 2031, there may be 5.5% more demand from households within the library catchment area (reaching 4,990). Over the next 25 years, this may increase over 10% to 5,225.

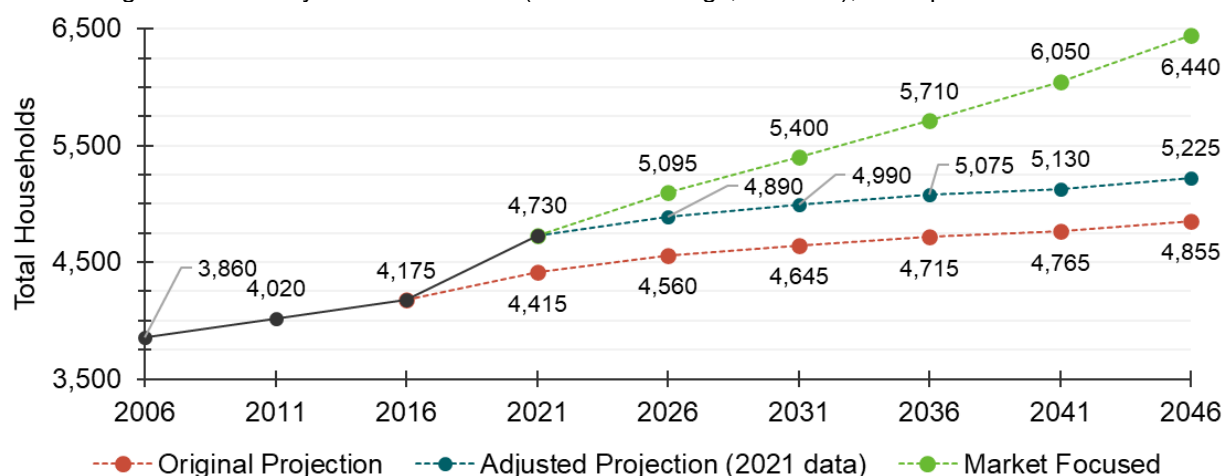
Figure 5.1: Anticipated Households (2021 adjusted) and Percent Change

	2021	2031	%Δ '21-'31	2041	%Δ '31-'41	2046	%Δ '41-'46
Library Catchment	4,730	4,990	5.5%	5,130	2.8%	5,225	1.9%
Wolfville	2,440	2,720	11.5%	2,900	6.6%	2,960	2.1%
Kings, Subd. D	2,290	2,270	-0.9%	2,230	-1.8%	2,265	1.6%

Source: derived from Statistics Canada 2006, 2011, 2016, and 2021 Census products

**Figure 5.2** illustrates the change in households based on the three aforementioned population scenarios. Most notably, the “Market Focused” approach anticipates more than 1,700 new units or households over the next 25 years.

Figure 5.2: Library Catchment Area (Wolfville &amp; Kings, Subd. D), Anticipated Households



Source: derived from Statistics Canada 2006, 2011, 2016, and 2021 Census products & Local Development Info

## 6. TOURISM IMPACT

Tourism Nova Scotia produces non-resident visitation statistics that identify a visit's purpose, destination, and duration. Visitation summaries are available for the 2021 season; however, the following discussion speaks to 2019 as a benchmark for a non-pandemic context.

In 2019, about 2,249,000 non-residents travelled to Nova Scotia. Of those tourists, about 51% and 33% did so for pleasure or to visit friends / relatives, respectively. These two segments combined for a total of 1,878,000 people.

Based on a visit exit survey (a sample of 3,283 responses by visitors who spent at least one night in Nova Scotia, and administered between January 1 and December 31, 2019), about 33% of travellers visited the Bay of Fundy & Annapolis Valley tourism region (whether for pleasure or to visit friends / relatives). Of this 33%, Wolfville captured about 28% of tourists visiting for the aforementioned reasons. In other words, close to 170,960 non-resident visitors stopped in Wolfville for at least 30 minutes over the course of the year for pleasure or to visit a local resident.

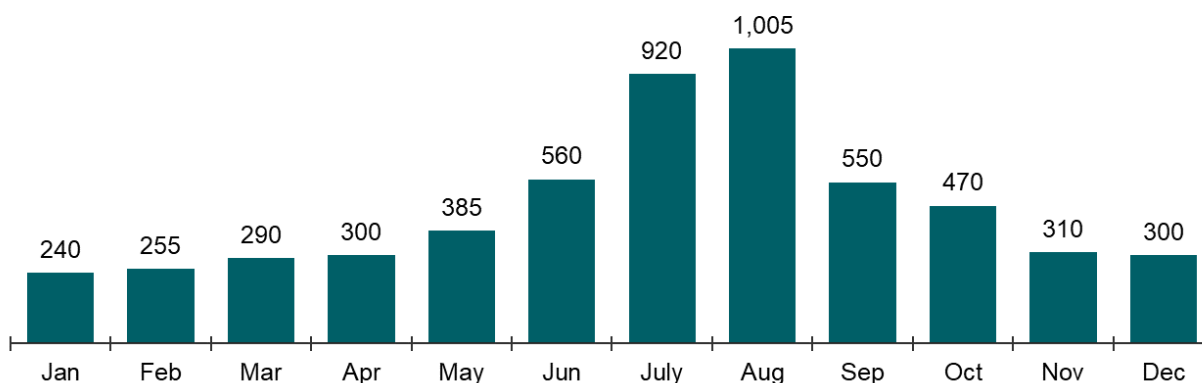
Figure 6.1: Visitation Statistics by Visit Type, 2019

	Pleasure	Visit Friends / Relatives	Total
Total Tourists	1,142,000	736,000	1,878,000
Visited Bay of Fundy / Annapolis Valley	37%	27%	33%
Visited the Town of Wolfville	24%	35%	28%
Estimated Annual Wolfville Tourists	101,410	69,550	170,960

Source: derived from Tourism Nova Scotia

Estimates derived from tourism data indicate that more than half of tourist visits occurred between June and September in 2019, and more than one third between July and August.

Figure 6.2: Estimated Average Visitors per Day by Month, 2019



Source: derived from Tourism Nova Scotia

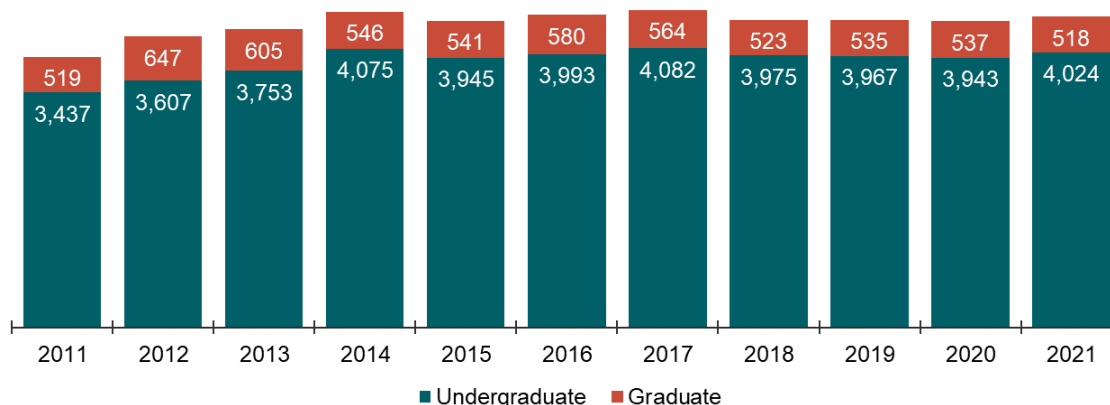
In August 2019, average daily visitations (for at least 30 minutes) peaked at about 1,005 people. Off-season visitation sat around 300 people daily. In either case, this illustrates that there exist varying increases in the user base of Wolfville services (though little of it likely translates to additional usage of the Wolfville library).

## 7. STUDENT IMPACT

The Town of Wolfville hosts a student population of approximately 4,500 students annually, many of whom are not enumerated by the Census as living within the Town because Wolfville is not where they “permanently reside.” Although they spend the majority of their year in and around Acadia University, they often report their permanent address as their home town or where their parents or guardians live. The unfortunate result is that we cannot accurately isolate what share of the total Census population refers to post-secondary students.

The Association of Atlantic Universities (AAU) reports that Acadia had 4,542 students across their undergraduate and graduate programs (the aggregate of full-time and part-time enrolments). This number remained relatively consistent since 2014, fluctuating around an average of 4,544 students. AAU historical data demonstrates that total student enrolment increased from 3,493 to 4,621 between 2008 and 2014 – a 32% gain. At the time of this report, Acadia had not publicly outlined plans to expand its enrolment as it had done in the past. Anecdotal evidence suggests this is due to current infrastructure being at capacity.

Figure 7.1: Total Undergraduate & Graduate Enrolment, Acadia (Full-Time & Part-Time Students)

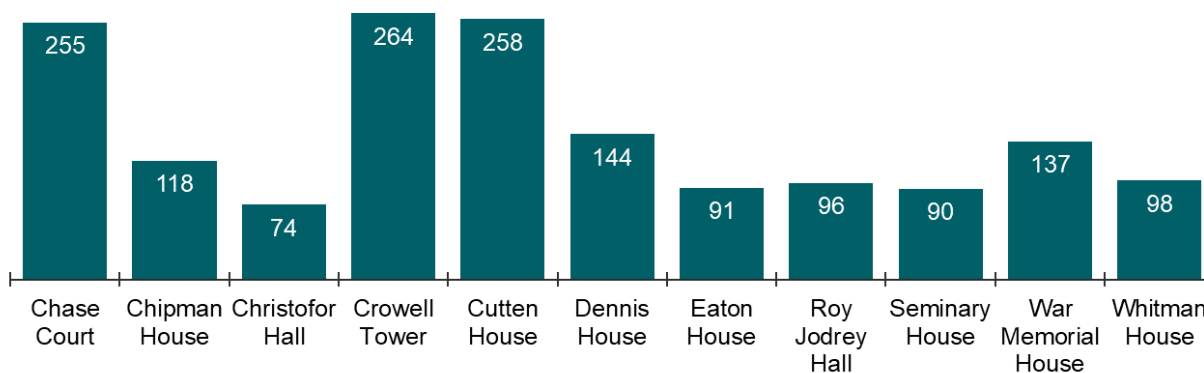


Source: Association of Atlantic Universities

If we assume the total persons aged 20 to 24 in Wolfville all attended Acadia, then about 600 people from the 2016 Census (14% of the total reported population) would be enrolled at the university. Applying this percent share to the 2021 population estimates that this may now be 722 students. If subtracted from the 2021 enrolment total, this suggests that a (liberal) maximum of 3,820 students did not count towards Wolfville’s population.

In other words, 1,625 to 3,820 students may be users of Town amenities and services over the school year in excess of the total reported Census population.

Figure 7.2: Students Living on Campus by Residence, 2022



Source: Acadia University

**CONCLUDING REMARKS**

As mentioned, the WMPL catchment area could experience a 9% increase in its total population between 2021 to 2046 – 10,320 people to 11,265. If growth were to follow anticipated plans for residential development in Wolfville, WMPL growth could be upwards of 34% over the next quarter century (to 13,845 people). The actual future population likely falls somewhere in the middle, as the former reflects a conservative approach to potential trends and the latter a liberal one. In either case, the user base of local amenities is sure to increase.

Amenity (e.g. the WMPL) users do not solely equate to the Census population, but also those left unenumerated. Acadia University is home to about 4,500 students during the school year, of which about 1,625 to 3,820 may not be counted by the Census. Furthermore, the Town of Wolfville draws high volumes

of tourists. In 2019, an estimated 171,000 non-resident visitors were in Wolfville for at least 30-minutes, most of whom arrived between May and September.

We trust the foregoing adequately identifies all matters of concern with respect to the potential demographic future of the Wolfville Memorial Library Catchment Area and the communities within it. An updated assessment of the local population will be produced in early May 2022 in response to the upcoming April 2022 Statistics Canada data release.

Please do not hesitate to contact us with any questions regarding the contents of this letter. We look forward to assisting with any future needs.

Yours truly,

TURNER DRAKE & PARTNERS LTD.



**ANDREW SCANLAN DICKIE, LPP, MCIP**  
Consultant  
Planning Division



## APPENDIX A: SHIFT SHARE DESCRIPTION

The Shift Share projection method is an approach that considers that both local and regional population trends have an impact on future resident totals for the local community. For instance, although a small town may have historically experienced population decline, it can benefit from anticipated growth at the regional level.

While any projection method is inherently imperfect, the Shift Share approach is often most appropriate when using outdated Census data (for instance, when performing work in 2021 but detailed data is only available as of 2016). By including County level annual population estimates (produced by Statistics Canada), results better reflects the current demographic context.

To perform the shift share, three main data points are required:

1. Provincial population projections (5 year age cohorts);
2. County population estimates (5 year age cohorts); and
3. Historical local population totals (5 year age cohorts).

We then calculate the percent share of the County relative to the Province in each Census year and establish how these shares have changed between each period. Once complete for the County, we apply the same process to a local community relative to the County. For instance, the difference between the local to County proportions of 2016 and 2011 are added to the 2016 share to anticipate what it may be in 2021. We then multiply the 2021 share into the total projected population of the County to determine the local total. To better visualize the math, an example process is as follows:

1.  $\frac{Local_{pop,2011}}{County_{pop,2011}} = \frac{1,200}{100,000} = 1.20\%$        $\frac{Local_{pop,2016}}{County_{pop,2016}} = \frac{1,225}{105,000} = 1.17\%$
2.  $\% share\ 2021 = (\% share\ 2016) + [(\% share\ 2016) - (\% share\ 2011)] = 1.14\%$
3. **If**  $County_{pop,2021} = 110,000$ ;      **Then**  $Local_{pop,2021} = 110,000 \times 1.14\% = 1,254\ people$
4. Between 2016 and 2021, Region grew ~4.8% while Local grew ~2.4%.

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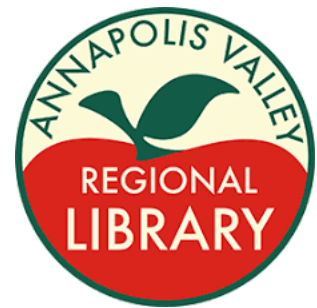
# Wolfville Memorial Public Library

## NEEDS ASSESSMENT

FINAL REPORT



wolfville



Prepared by:  
Wolfville Memorial Public Library Working Group

February 2020

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## EXECUTIVE SUMMARY

Public libraries are in the midst of a renaissance. Some refer to public libraries as Palaces for the People, others as a Community Hub and Community Living Room. What these descriptions have in common is the recognition that today's public library is at the core of innovative, accessible, supportive, knowledgeable and sustainable communities.

Public libraries are achieving success by bringing together traditional resources, digital and technological advancements and people's need to connect with others in their community in an open, free and accessible environment. Librarians, staff, and boards have joined citizens in recognizing that, for a community to flourish, all people, regardless of income, literacy, or social connections need the opportunity to participate in their future.

There are eleven branches in the Annapolis Valley Regional Library system. In the last 5 years, six branches have been renovated or relocated to newer, bigger spaces to meet the changing needs of their communities. One more is underway and will be opened in 2020. While the Wolfville Memorial Public Library contributes to the enhancement of the community well above what its size should allow for, much more could be achieved if the functional space was available for programs that are offered in other AVRL branches.

The existing 2,900 sq. ft. building is no longer adequate, or accessible, to meet the growing needs and innovation possible at the Wolfville Memorial Public Library. This report defines the need for a building of 8,750 sq. ft. with the functional areas necessary to serve Wolfville and the surrounding area.

This report identifies 3 possible options for achieving a larger library. These are: (1) renovation and full addition to the existing library building (the Heritage Train Station); (2) a new build annex connected to the existing library building; and (3) a stand-alone new build. An architectural assessment to fully investigate the financial, design, and service implications of these options is recommended.

An improved and expanded library will require capital funding from multiple levels of government and a significant community fundraising initiative. Based on current generally accepted building costs, a preliminary budget has been estimated in the range of \$2.7 million. These costs will be confirmed in the recommended architectural assessment.

### Working Group Recommendations

- Recommendation 1:** The library space planning guideline of 0.7 gross square feet per capita be used to determine library space requirements in the Wolfville Memorial Public Library service area.
- Recommendation 2:** A library of 8,750 gross square feet be developed to serve a projected 2036 service area population of 12,500 in Wolfville and adjoining areas of Kings County.
- Recommendation 3:** A detailed architectural assessment be undertaken to address the relative merits of three development options: (1) a renovation and expansion of the existing library; (2) a new building annex connected to the existing library, and (3) a new, stand-alone library. The assessment to identify site planning, design, service, and cost implications of each option.
- Recommendation 4:** Provide the Library Needs Assessment Report as a background document for the Architectural Assessment.
- Recommendation 5:** The functional space program for the recommended library include a number of areas not currently available in the Wolfville branch but essential to offering acceptable library services, including dedicated program space for children, teens and the general public, space for reading and working in the library, social space, and accessible, high quality technology, media and innovation resources.
- Recommendation 6:** The new/improved library be in the same location as the existing library.
- Recommendation 7:** A community consultation program be undertaken to review the project.
- Recommendation 8:** The project be reflected in the Town's capital budget for implementation within the next five years.
- Recommendation 9:** The Town prepare an implementation strategy to identify key tasks, timelines, and responsibilities to allow the project to move forward in a timely manner.
- Recommendation 10:** AVRL and the Town facilitate the establishment of a Friends of the Library group to generate community awareness and support for the library project and to manage a community capital campaign.

## 1.0 INTRODUCTION

### 1.1 Report Background and Purpose

In late 2017, at the request of the Town of Wolfville, Annapolis Valley Regional Library (AVRL) completed an initial study of library requirements in Wolfville and invited the community to comment on existing facilities. These activities were documented in two reports<sup>1</sup> which were presented to Wolfville Town Council. Based on this work, AVRL identified new or improved library facilities in Wolfville as its next capital project priority.

In July 2018, Town Council established a Working Group<sup>2</sup> comprised of Town and AVRL staff and volunteers to determine future library requirements. This report describes the Working Group's findings and recommendations.

### 1.2 Roles and Responsibilities

In Nova Scotia, library services are provided by regional library systems through a shared funding formula between the Province (71%), Municipalities (26%), and Regional Library Boards (3%). Providing library facilities to house these services is the responsibility of municipal units. Consequently, expanding and improving library facilities in Wolfville will be a joint project of the Town and AVRL. The Town will own and maintain the building and ensure the development is consistent with other Town objectives, capital priorities, and financing plans. AVRL will staff, operate, and provide resources and services that meet the needs and interests of current and future users.

### 1.3 Process

Council directed the Working Group to investigate the need for additional and improved library space, recommend a location, identify a preliminary functional space program, and capital cost. These issues were investigated with reference to the literature, research in other jurisdictions, and the experience of the AVRL.

To date, the community has been involved in the study in three ways. At the beginning of the process, AVRL hosted a community meeting and on-line survey to investigate library branch requirements. Members from the extended community, including Kings

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<sup>1</sup> Wolfville Community Consultation 2017. Report to Town of Wolfville. Ann-Marie Mathieu and Angela Reynolds, AVRL. Dec. 11, 2017

Wolfville Library Needs Assessment 2017. Report to Town of Wolfville. Ann-Marie Mathieu and Angela Reynolds, AVRL. March 1, 2017

<sup>2</sup> Working Group members were: Devin Lake, Director of Planning and Development, Town of Wolfville; Ann-Marie Mathieu, CEO, AVRL; Janet Ness, Wolfville's representative and Vice-Chair of the AVRL Board; Jennifer Richard, a professional librarian at Acadia; and Jim Morgenstern, a planner with relevant expertise in the library sector.



County and Acadia University, were recruited to participate as members of a Review Group and play a peer review function during the planning process. The two meetings held with the Review Group assisted the Working Group in refining the work program. Meetings were also held with Wolfville Memorial Public Library staff.

## 1.4 Scope of the Investigation

Detailed analysis and recommendations are included in this report on the size of the library, functional requirements, service enhancements, and location. Preliminary capital and operating costs are also identified. The Needs Assessment provides sufficient information for Council to determine a path forward for the project. However, there are a number of critical issues that are not addressed in this report but will be pursued early in the implementation process. These include:

- **Development options.** Whether an improved and expanded library in Wolfville will be a renovation and expansion of the existing library or a new stand-alone building is a critical question. It will be of considerable interest to the community and will have implications for the cost of the project. An in-depth architectural assessment of development options and related capital costs is recommended to address this issue.
- **Facility based partnerships.** A facility-based partnership<sup>3</sup>, where another public or private entity shares the library building, may be possible in Wolfville. The partners would share common areas, such as the lobby, public washrooms and, mechanical areas, and might share program and service areas, such as meeting rooms. Many libraries have entered into facility-based partnerships to take advantage of lower capital costs; capacity use of available space; and access to specialized areas not justified based on the use of a single partner. This report does not address potential partnerships but these could be pursued during implementation.
- **Project financing.** Capital costs will be confirmed as part of the recommended architectural assessment of development options. Once costs are confirmed, additional work will be done to identify funding sources including senior levels of government, municipal partners, and the community. The Town will also assess the financial implications of the project to establish an approach and timetable for implementation.

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<sup>3</sup> It is important to distinguish facility-based partnerships from service partnerships. Service partnerships involve library staff working with staff from other agencies to offer programs, presentations or events. Library facilities are sometimes used for these activities and they sometimes occur in spaces controlled by others. These partnerships will continue and undoubtedly be enhanced with an improved and expanded library in Wolfville.

## 2.0 VISION FOR THE WOLFVILLE MEMORIAL PUBLIC LIBRARY

### 2.1 An Enhanced Public Library

The Working Group prepared the following [Vision](#) for an enhanced library to meet the needs of Wolfville and area residents.<sup>4</sup>

*The existing Wolfville library opened in 1993 as a wonderful new and expanded facility in the much-loved historic train station. The community has used it and loved it and now we need to grow it.*

*Today we often hear about the changing role of the library. But the role of the library has not changed as much as many think. Libraries today, as in the past, inform, educate, excite the imagination, foster creativity, and contribute to literacy and learning. What has changed is the way libraries fulfill these roles. Now, in addition to borrowing a book on how to play a guitar, you can borrow the guitar, take lessons, and record your first song in a library. These expanded services are reflected in the design of modern libraries.*

*People still come to the library to borrow materials but now they come to the library to stay, seated comfortably in reading and work areas or a café, enjoying tea or coffee. They come to use technology; to meet and interact with people who share their interests; to establish networks, to participate in programs and events with their neighbours; to learn about their community, and to access the expertise of librarians in a digital world. This is why modern libraries need new and expanded spaces for technology equipped conference and training facilities, media labs, informal social space, and assembly and presentation areas.*

*Libraries are a Community Hub: the new town living room. They are major civic buildings contributing to the community's image and offering important public spaces for community events.*

*Libraries are partnering with other community groups and agencies to offer expanded programs and accessible activities. A newly designed library can provide an opportunity for sharing physical space and staff resources to jointly deliver services and specialized programs. Expanded areas for joint programming and specialized facilities are possible when they are supported by multiple service providers.*

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<sup>4</sup> This Vision is reflected in the Working Group's recommendations. A video of the Vision can be viewed at <https://www.youtube.com/watch?v=UxBEUSV0GXk>.

*The public library's service space no longer begins inside the front door. Wolfville patrons already enjoy concerts and programs just outside the library. A new expanded library would allow for increased external spaces, designed and built for even greater use.*

*With a larger, more comfortable, and accessible physical space, housing additional resources:*

- *We will create community by being welcoming and open to all, promoting social equity and intergenerational activity.*
- *We will directly contribute to the Town's planning and economic development goals as a vibrant part of the downtown, a destination for visitors, and a resource to local business and entrepreneurs.*
- *We will contribute to the Town's reputation as a leader among Nova Scotia municipalities with modern facilities offering residents and visitors unparalleled access to technology and online services.*
- *We will contribute to the community's image and offer accessible public spaces for community events.*

*An enhanced Wolfville Library will be everyone's space. All Aboard.*

## **2.2 A New Library's Contribution to the Community**

The Annapolis Valley Regional Library "builds strong communities through the sharing of places for collections and connections."<sup>5</sup> An enhanced Wolfville Memorial Public Library will greatly increase AVRL's capacity to fulfill its mandate of literacy, community engagement, and resource sharing by providing spaces for children and adult learning opportunities, community meeting rooms for small and large events and programs, and a dedicated innovation lab for fostering creativity. Additionally, more seating and work areas will create a welcoming atmosphere of inclusion and community for all ages and abilities. With these improvements, AVRL will be in a better position to deliver the benefits associated with public library service. (See Appendix B for a further discussion of AVRL's view on the value of its library services).

The Town's investment in a new library building will immediately be returned in the most meaningful way possible – services to residents, including many who do not currently use the public library. We expect 650 additional visits to the library every week and an additional 44,700 items borrowed in the library each year. Over 1,680 more people will attend library programs, and many more will attend programs offered by the Recreation Department and other community groups using facilities in the library.<sup>6</sup>

More specifically, the benefits of an enhanced Wolfville Memorial Public Library can be tied directly to the six community priorities identified in the Town's 2019 Municipal Planning Strategy

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<sup>5</sup> AVRL Mission Statement. <https://www.valleylibrary.ca/about-library>

<sup>6</sup> These estimates are based on increases experienced at the Berwick branch when the new library opened.

(MPS). The priorities are Economic Prosperity, Social Equity, Environmental Sustainability, Land Use and Design, Partnership, and Future Work. A new library will deliver the following benefits:

1. **Economic Prosperity** – *supporting creative entrepreneurship and home-based business endeavours that further the Town’s position as a regional cultural, tourism, and educational centre.*
  - Equip and staff an accessible Innovation Lab - The introduction of new technology and processes moves us beyond our boundaries and barriers to engaging communities while making a lasting and positive social and economic impact. An Innovation Lab will drive awareness and foster economic growth with the community’s culture sector. New and upcoming artists, creators and entrepreneurs will thrive in the social and technical environment created by the combination of the resources provided by this project and the open public access fostered through public libraries. The fostering of social connections makes our communities a more vibrant place to live and create. The Lab will feature a 3D printer, serger, sewing machines, circuit maker, heat press, Robotics kits, sound recording/editing devices, to name but a few.
  - Serve as a year-round, downtown resource for visitors by actively promoting local destinations; augmenting information from the Visitors Information Centre, acting as the primary source of visitor information in the off-season; and welcoming visitors with internet access, comfortable accessible surroundings and a wealth of information on our community.
  - Be a powerful new marketing and promotional asset. Research demonstrates that good public libraries attract residents and businesses to the community. The Economic Development Department will be able to legitimately claim that Wolfville’s library is far superior to those found in comparable communities in Nova Scotia. Indeed, the proposed library could be a model for small rural communities, just as the new Halifax Central Library was recognized as a trend setter among major Canadian cities.
  - Teach STEM [Science, Technology, Engineering, Math] skills to ensure all citizens can access new technology.
  - Act as a catalyst for local startups, creative business ideas.
  - Help people with job searches, government forms, immigration requirements.
  - Display local artists work on gallery walls in public seating areas.
  - Host cultural events for musicians, indigenous and cultural groups, local authors.
  - Facilitate public lectures in community meeting rooms.

2. **Social Equity** – *to ensure that all public facilities and infrastructure provide access to all potential users*

- An enhanced library will meet new accessibility standards in all areas. As a Prescribed Sector under the Nova Scotia Accessibility Act, AVRIL will partner with the Town of Wolfville to achieve the desired Rick Hansen Accessibility standard.
- New resources will enable access for print challenged users. These resources include digital and physical audiobooks, and services under CELA (Centre for Equitable Library Access) and NNELS (National Network for Equitable Library Service).
- The social impact of the Innovation Lab will be multi-faceted. The two major focuses of the equipment are textiles/crafts and coding/technology. The Lab will develop and foster an environment where inter-generational activities will become routine. Youth will be encouraged to provide their expertise with technology and coding to groups of all ages. Seniors with skills in a specific area will share their skills in a workshop environment. As well groups with similar interests will be targeted to use the resources provided by this initiative and gather at the library.

3. **Environmental Sustainability** – *To promote clean energy and reduce greenhouse gasses...use of sustainable infrastructure.*

- An enhanced library can be a demonstration building promoting energy conservation and environmental sustainability.

*To support active transportation*

- Loans of regular and e-bikes and a bike 'fix-it' station on site will encourage people to explore active transportation.

*To collaborate with residents and stakeholders towards ... public transit*

- Create opportunity to partner with Kings Transit for central bus stop.
- Partner with Kings Transit on promotional opportunities such as Library Card ride days.

4. **Land Use and Design** – *To preserve and enhance our architectural and cultural heritage.*

- An enhanced public library incorporating the Heritage Railway Station would showcase the railway history of the Town of Wolfville.
- Art and cultural events in an enhanced library will anchor the Cultural Area in Wolfville's downtown.

5. **Partnership** - *To strengthen partnerships with Acadia, Kings County, Towns, WBDC*

*To strengthen partnerships with Acadia, Kings County, Towns, WBDC*

- AVRIL is in partnerships with all municipalities in the Annapolis Valley and an

enhanced library in Wolfville will increase opportunities for co-operative programs and services.

*To strengthen partnership with Department of Seniors*

- User spaces and multipurpose rooms will be used to disseminate and run programs for the Department of Seniors.
- Comfortable, free and accessible seating areas in an enhanced user space, a café, and meeting rooms will lessen social isolation for vulnerable populations.
- The Innovation Lab will educate seniors on use of social media and open opportunities for volunteer mentorship of skills.
- Resources such as collections/services to print disabled will keep seniors engaged.

*Supportive partnerships with business*

- An enhanced Innovation Lab will support small business with new technology.
- Access to these resources will enhance our role in the communities by offering a gathering place for groups, while providing the necessary tools to expand the awareness and economic opportunities provided by a creative culture.
- Sound recording equipment, and training in social media will advance businesses in the marketing of local businesses and performers.

6. **Future Work** – The Wolfville MPS weaves Future Work throughout the document as it strives to be a leader in creating a vibrant, energetic, contemplative, sustainable future for all our citizens.

An enhanced public library will provide the setting, resources and services to facilitate:

- Indigenous knowledge and programming.
- Opportunities for regional co-ordination.
- To the values of the Nested Circle of Sustainability.
- Cultural, heritage and economic success.
- Discussion on the issues of our time.
- Community engagement and connectedness.
- Partnerships in active transportation and public transit.
- A cross-generational interaction and communication.
- Central municipal asset for the delivery of community services and information.
- A venue for future Council meetings.

These contributions to the future of Wolfville and area are possible with expanded and improved functional space in an enhanced public library. Many of the benefits outlined here are currently being delivered throughout the AVRIL and will continue to grow and develop as new innovations are incorporated into the service model and resources that are today's modern public library. With improved facilities, the Wolfville branch will continue to be a leader amongst rural public libraries that have embraced the future.

## 3.0 THE PLANNING CONTEXT

### 3.1 Introduction

This section describes factors affecting the planning for expanded and improved library facilities in Wolfville. The existing library building and services are described and a service area population for the study identified. Policies and other planning documents affecting the study are identified. The results of community consultation to this point in the study are also briefly noted.

### 3.2 Profile of the Existing Wolfville Library

#### 3.2.1 The Library Facility

The Wolfville Memorial Public Library is one of eleven branches in the regional library system. It is a regional branch that serves residents in the Town of Wolfville and the surrounding areas of Kings County. Roughly half of the users of the Wolfville location are Kings County residents and this will continue to be the case with an expanded and improved facility.

Located in the former train station, the library occupies approximately 2,900 gross square feet<sup>7</sup> (GSF) on two floors. The main service area is 2,100GSF on the ground floor, augmented by an Innovation Centre on the second floor. While structurally sound, the building has no elevator, and is not fully accessible to the second floor which houses the current Innovation Centre. The current space does not allow visual or audio privacy, has inadequate seating areas, no meeting rooms, and overcrowded staff work areas. The Innovation Centre currently houses state of the art electronic equipment but is only accessible by a steep narrow set of stairs and is therefore unavailable to many. These functional deficiencies limit the library services that can be offered to users and are the primary reason for developing a larger library. They are the focus of this report.

#### 3.2.2 Library Services.

Figure 3.1 describes a number of customary indicators of library service for the period April 1, 2018 to March 31, 2019 and compare the Wolfville branch to the average for all other branches in the AVRL system.

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<sup>7</sup> Library planners generally refer to gross square feet (GSF). Net square feet is assignable space (that generally used by staff and the public) while gross square feet also includes non-assignable space (such things as mechanical rooms, elevator shafts, stairwells, corridors and wall thicknesses). GSF can be 15-30% greater than net square feet but is the best indicator of total library size and necessary for estimating capital costs.



Figure 3.1 Wolfville Performance Compared to All Other AVRL Branches Selected Indicators 2018-19				
Indicator <sup>8</sup>	Wolfville Branch	All Other AVRL Branches	Wolfville as % of Other Branches	Wolfville Rank
Items Borrowed	82,787	408,884	20.2	2 <sup>nd</sup>
Active Membership	3,627	19,384	18.7	3 <sup>rd</sup>
Hours of Public Computer Use	4,614.5	36,875	12.5	3 <sup>rd</sup>
Information Questions Answered	3,325	15,718	21.1	3 <sup>rd</sup>
Number of Programs	655	1,732	37.8	1 <sup>st</sup>
Program Attendance	3,113	14,278	26.1	1 <sup>st</sup>

Figure 3.1 demonstrates high demand for library services in the Wolfville area. The Wolfville branch serves roughly 10% of AVRL’s total service area population yet exceeds that proportion of AVRL activity on all performance indicators; in many cases by a considerable margin. The Wolfville branch consistently ranks among the top 3 branches in all performance measures. It ranks 1<sup>st</sup> among AVRL libraries with respect to programs offered and program attendance. The program performance is particularly noteworthy given the absence of dedicated program space at the library. These numbers are achievable, in part, by the use of outdoor space for programs, which is not a long-term solution given Nova Scotia’s weather.

### 3.3 Service Area Population

The current service area population of the Wolfville branch is 9,500 comprised of 4,300 and 5,200 residents in Wolfville and the adjoining areas of Kings County respectively. This is predicted to increase to 12,500 by 2036<sup>9</sup>, which is the service area population used in this study.

<sup>8</sup> Indicators only include activity at the branch. Circulation excludes bookmobile, mail, and electronic borrowing. Membership, questions answered and program data excludes activity originating with bookmobiles or administration.

<sup>9</sup> Based on information from the Town of Wolfville Municipal Planning Strategy. (<https://www.wolfville.ca/draft-documents.html>). In Wolfville, the projection assumes a 2% cumulative annual growth rate until 2036 resulting in 1,950 additional residents, or an increase of about 45%. The Kings County portion of the service area is anticipated to grow at a much-reduced rate, adding 1,050 residents, an increase of about 20% over current levels.

This is likely a conservative figure for two reasons: (1) AVRL's experience indicates that a new or expanded high-quality library will draw users from a much larger area, thereby increasing the number of Kings County users, and (2) it does not include on-campus Acadia students. Acadia students have a university library on campus for academic use but as community members they also use the public library. AVRL currently offers some programming in partnership with Acadia's Vaughan Memorial Library and it is reasonable to expect more opportunities for collaboration and partnership will occur in an enhanced public library with study, presentation space, and an Innovation Centre. However, there is little guidance on how to reflect a student population in planning guidelines for public libraries. For this reason, the student population was not used in planning the enhanced Wolfville Memorial Public Library.

### 3.4 Relevant Plans and Policies.

Where applicable, the study has incorporated existing plans and policies of the Town of Wolfville, the AVRL and the Province.

The following Town plans and policies have a bearing on the planning for a new public library in Wolfville.

- Capital Budget: Funding for a new or expanded library is included in the Town's long-range capital budget.
- Council Strategic Plan: Expanded library facilities and services are consistent with the plan's Strategic Directions.
- Municipal Planning Strategy (MPS). An enhanced public library will facilitate the objectives and priorities of the new MPS.
- "Imagine Wolfville" is a conceptual plan and design for the downtown created in 2015. An expanded library at the current location is consistent with the plan's recommendations.
- Accessibility Plan. The Town has been selected by the Province to be the first town to create an Accessibility Plan. That plan will include an accessibility audit of Town owned buildings. The current library will be part of that audit. In addition, the AVRL and all regional library boards, are Prescribed Sector organizations required to have their own Accessibility Plan prepared by 2021. Therefore, AVRL and the Town of Wolfville will need to work co-operatively to ensure the library meets the new Provincial Accessibility standards.

The following Provincial documents have a bearing on the planning for a new public library in Wolfville.

- Standards for Nova Scotia Regional Libraries (2001)<sup>6</sup>
- NSPL Core Services Report (2018). Department of Communities, Culture & Heritage [release pending]
- Nova Scotia's Culture Action Plan-Creativity and Community (2017). Department of Communities, Culture & Heritage

Neither the Province or AVRIL have adopted specific policies, guidelines, or standards dealing with such things as the size, quality, functional features, or accessibility of libraries. While these are not available to guide planning for an improved Wolfville branch, research and documentation from other jurisdictions is available and has been used in this needs assessment.

### **3.6 Community Input**

The following opportunities for input were part of this report's preparation.

#### **3.6.1 AVRIL Community Consultation Program**

In November 2017, AVRIL invited community input concerning the need for an improved and expanded library in Wolfville. Approximately 20 people attended an open community meeting and about 50 completed an on-line survey. A report with full results is included as Appendix A. Strong support was indicated for the following:

- A larger library with improved/enlarged areas for programs.
- Quiet and comfortable reading and working areas.
- Opportunities for social gatherings and networking.
- Full accessibility.
- The existing location.
- Improved noise control.

#### **3.6.2 Review Group Input**

Twelve residents in the library's service area were invited to form a peer review group to discuss work in progress. The Review Group met twice and provided the following input.

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<sup>6</sup> Municipal partners in the AVRIL system provide library facilities for their residents. However, there are no provincial standard requirements for library facilities and the size, quality, and features of these buildings vary considerably across the Province. While considerably dated, Library Boards and Associations in conjunction with the Province prepared "Standards for Nova Scotia Regional Public Libraries" as guidelines in 2001. Regional library systems and municipalities are not required to use these when planning facilities or services. While the Provincial standards are dated and there is no requirement to use them, this does not indicate that new library development in Nova Scotia is lacking. For the last decade Libraries throughout the Province have moved to incorporate contemporary functional space requirements into the design of new and renovated libraries. We see examples of this in the Halifax Central Library, Truro Public Library and in the AVRIL, the Annapolis Royal Branch.

#### Library Planning – Assumptions and Directions

- There was support for a regional service model. The current service area population of 9,500 Wolfville and Kings County residents was seen as reasonable, as was incorporating future growth.
- Collaboration with Acadia was supported however most questioned the extent to which Acadia students would be library users, especially if Acadia develops a new library on campus.
- A downtown location in the immediate vicinity of the existing library was supported.
- Integrating the train station building into a new Wolfville library was not seen as essential but could be desirable depending on feasibility and cost.

#### Vision and Key Principles of Service Delivery

The Review Group largely agreed with the Working Group's Vision for the new library (see Section 2) and felt this Vision was not fully realized at the existing library.

A number of service delivery principles were identified that were not explicitly referenced in the Vision. The Review Group felt these must be reflected in the new library's operations and the services provided to the community. They included:

- Reconciliation with the Indigenous community.
- Social equity.
- Community connections.
- Literacy.
- Healthy lifestyles.
- Diversity.
- Partnerships.
  - There was considerable support for partnerships. These included both facility-based partnerships (where another party shares space in the building) and programming partnerships. A wide range of possible partners were discussed.
  - While partnerships were strongly supported in principle, it was agreed that the feasibility of specific arrangements would depend on further research and negotiations

### 3.6.3 Library Staff Input

Wolfville branch staff were consulted on a new library on two occasions. Their suggestions were based on working with the community and the conditions present in the current facility. Their feedback on the library facility was consistent with the community consultation and include:

- More space.
- Cozy, bright, comfortable furniture.

- Accessible.
- Quiet reading/study areas.
- "Living Room" space (sofas and a fireplace).
- Retain the current location.
- Spaces to encourage opportunities for partnerships, such as tourism.
- Outdoor space for programming opportunities and quiet reading.
- Easy to clean work surfaces (flooring, furniture, countertops).
- Adequate space for staff to work and enjoy breaks.

## 4.0 NEEDS ASSESSMENT

### 4.1 Introduction

The needs assessment addresses three issues:

- the size of library.
- the necessary functional areas within the library as well as the anticipated size of these areas.
- the preferred location for the library.

### 4.2 The Size of the Library

Library planners use per capita levels of provision to estimate the overall size of the library. Per capita space planning guidelines used by library planners share a number of limitations with similar planning tools used for parks, recreation, and other municipal services because they don't necessarily reflect unique social, demographic, or economic characteristics of the community or the library system (e.g. single or multiple branch, rural or urban, etc.). Despite these limitations, they are widely used and appropriate for an initial planning study of this type.

The Wolfville branch is one of eleven libraries in the AVRl regional library system. As part of this regional system, it serves residents in Wolfville and the surrounding area of Kings County. In 2036, the Wolfville branch will serve a population of 12,500, comprised of 6,250 residents in each of Wolfville and the surrounding areas of Kings County. The branch currently provides 2,900GSF of library space for a service area population of 9,500 or 0.31GSF/capita which will drop to 0.23GSF/capita in 2036 if the service area population grows as anticipated and there is no change in the size of the Wolfville branch.

The size of the Wolfville branch should be determined using the space planning guideline of 0.7GSF/capita. As discussed further in Appendix C, this guideline is widely supported and frequently used by library planners in North America. Based on this guideline, a library of approximately 8,750GSF is required to serve the anticipated population of 12,500 in 2036. (Figure 4.1). This represents an increase of almost 6,000GSF and overall a library that is almost three times larger than the existing branch.

Date	Population Served	Total Library Space Required (GSF)	Available Space (GSF) (assuming no change)	Space Deficiency without an Expanded Library (GSF)
2019	9,500	6,650	2,900	(3,750)
2036	12,500	8,750	2,900	(5,850)

It is important to note that 0.7GSF/capita is a widely used and accepted planning tool for determining the overall size of public libraries. Furthermore, it is generally understood as the minimum requirement for acceptable library service. It is therefore not a target; but the minimum requirement to offer contemporary library service in Wolfville and the surrounding area. The guideline provides a reasonable estimate of the total size of the building that is required to house the functional areas necessary to accommodate the programs, services, and activities that should be offered by a public library. In Wolfville's case, the guideline results in a library of 8,750GSF. This is enough space to accommodate the meeting and program rooms, the social space, the media and technology labs, and the materials described in the recommended functional space program (Figure 4.2 following) which in turn are the spaces required to offer the expanded and enhanced community services and accompanying benefits outlined in Chapter Two of this report. The connection is critical. If a lower space planning guideline is adopted, resulting in a library that is smaller than 8,750GSF, some of the specific spaces described in Figure 4.2 must be sacrificed and consequently, some of the programs and activities will not be available in a future library (just as they are not available in the current library).

The recommended space planning guideline of 0.7GSF/capita represents a significant increase. While Nova Scotia does not compile data on library space provision per capita, with the exception of Halifax Public Libraries<sup>10</sup>, it is unlikely that any public library system in Nova Scotia achieves this level of provision. AVRIL currently provides 0.35GSF/capita system wide but is attempting to achieve higher levels of provision as new branches, such as Berwick, are constructed. For a variety of reasons, achieving adequate levels of provision has been difficult in Nova Scotia and many libraries don't meet the needs of the contemporary library user. This is currently the case with the Wolfville branch, but will not be with a new library.

Given the substantial increase in the recommended size of the Wolfville library, a solid rationale for using the 0.7GSF/capita guideline is necessary. The validity of the planning guideline is discussed in detail in Appendix C with respect to (1) its use by Canadian libraries and endorsement by provincial library authorities; (2) support for the guideline in current planning literature; (3) documentation describing space related deficiencies in the existing library; and (4) evidence from the new Berwick and Kentville branches demonstrating how community use drastically improves when the 0.7GSF guideline is met.

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<sup>10</sup> HPL's current level of provision is 0.7GSF/capita and they have adopted this as their guideline for planning future branches.

**Recommendation 1: The library space planning guideline of 0.7 gross square feet per capita be used to determine library space requirements in the Wolfville Memorial Library service area.**

**Recommendation 2: A library of 8,750 gross square feet be developed to serve a projected 2036 service area population of 12,500 in Wolfville and adjoining areas of Kings County.**

### **4.3 Preliminary Functional Space Program**

Figure 4.2 describes a preliminary functional space program for the recommended Wolfville branch based on the required size of 8,750GSF. This space program will be refined as the project proceeds but illustrates how physical elements of the library achieve the Vision. The recommended library can accommodate the services and deliver the benefits described in Chapter Two.

As noted earlier, this study has not addressed the relative merits of renovating and expanding the existing library versus building a new stand-alone building. This is an important issue and a detailed study to address design, service, and financial implications of these development options is recommended. A suggested scope of work is outlined in Appendix D. However, regardless of which development option is chosen, the functional areas and their size, as outlined in Figure 4.2, must be provided in the future library branch to meet the needs of the community.

**Recommendation 3: A detailed architectural assessment be undertaken to address the relative merits of three development options: (1) a renovation and expansion of the existing library; (2) a new building annex connected to the existing library, and (3) a new, stand-alone library. The assessment should identify site planning, design, service, and cost implications of each option.**

**Recommendation 4: Provide the Library Needs Assessment Report as a background document for the Architectural Assessment.**

Recommended space is compared to what is currently available at the Wolfville branch in Figure 4.2. This comparison is difficult because areas in the existing Wolfville branch are not well differentiated. Space is so limited that desks and chairs are often placed wherever possible and



some areas serve multiple functions. Nonetheless, the size of the areas indicated in Figure 4.2 are a good approximation of the functional space currently available in the Wolfville branch.

<b>Figure 4.2: Recommended Library Space Program (sq. ft.)</b>			
<b>Recommended New Wolfville Branch</b>			<b>Comparable Space – Existing Wolfville Branch</b>
<b>Collection and Services</b>	Circulation Desk, Adult, Youth and Children Collections; Information Services; Periodicals/Audio/Video	2,600	1,200
<b>User Space</b>	Study Areas; General Seating; Computer Workstations	1,500	225
	Lounge/Social Space; Food Service Area	300	Not Available
<b>Program/Activity Areas</b>	Multipurpose Program Room	600	Not Available
	Meeting Room(s)	300	Not Available
	Dedicated Children’s Activity Area	150	Not Available
	Dedicated Teen Lounge	150	Not Available
	Private Group Study Room(s)	350	Not Available
	Creative Space/Innovation Centre (media lab; maker space; recording studio, etc.)	300	695
<b>Staff Areas</b>	Workroom/Technical Services/Receiving; Office and Administration Storage; Staff Room/Washrooms; Private Office Space	750	230
<b>NET FLOOR AREA (sq. ft.)</b>		<b>7,000</b>	<b>2,350</b>
<b>Unassigned Space (25% of net)</b>	Lobby; Public Washrooms; Building Services; Custodial; Storage; Corridors; Exterior/Interior Walls	1,750	550
<b>GROSS FLOOR AREA (sq. ft.)</b>		<b>8,750</b>	<b>2,900</b>

In almost all cases, the areas available in the proposed library significantly exceed those in the existing branch. The considerable increase in the user space committed to study areas, general seating and computer workstations is noteworthy. However, it is the areas that are not currently available in the existing branch but will be provided in a new library that are most significant. The

proposed library includes 900 sq. ft. for a meeting room and multipurpose program area. High quality, accessible, and affordable space of this type is needed in Wolfville and the surrounding area. These areas would be used by the Library but also by the Town Recreation Department and other community groups. They are also areas that could be used by Council to host community meetings.

Essential features such as children and teen space, and private group study rooms are included in the new library. This expanded space supports core library services and the Vision and benefits described in Section Two of the report.

Somewhat less creative space is shown in the new library compared to the existing. This is misleading however because some of the activities on the second floor of the existing library would be located elsewhere in the new library.

Outdoor space is not represented in the functional space program but is now and will continue to be an important part of the Wolfville branch. When the weather cooperates, the Library currently operates programs in the outdoor areas adjacent to the building. These opportunities will be enhanced with the new building. In addition, the library development is an excellent opportunity to refresh Robie Tufts Park and create an exciting public open space. This opportunity should be explored as part of the recommended architectural assessment.

**Recommendation 5: The functional space program for the recommended library include a number of areas not currently available in the Wolfville branch but essential to offering acceptable library services, including dedicated program space for children, teens, and the general public, space for reading and working within the library, social space, and accessible, high quality technology, media and innovation resources.**

## 4.4 Library Location

Previous Town planning studies<sup>11</sup> identified the area around the existing library as a “Cultural Precinct” which would accommodate land uses that support arts, cultural, and heritage events and programs; opportunities for community gathering and networking; and public buildings consistent with these themes. The library is an anchor for this precinct.



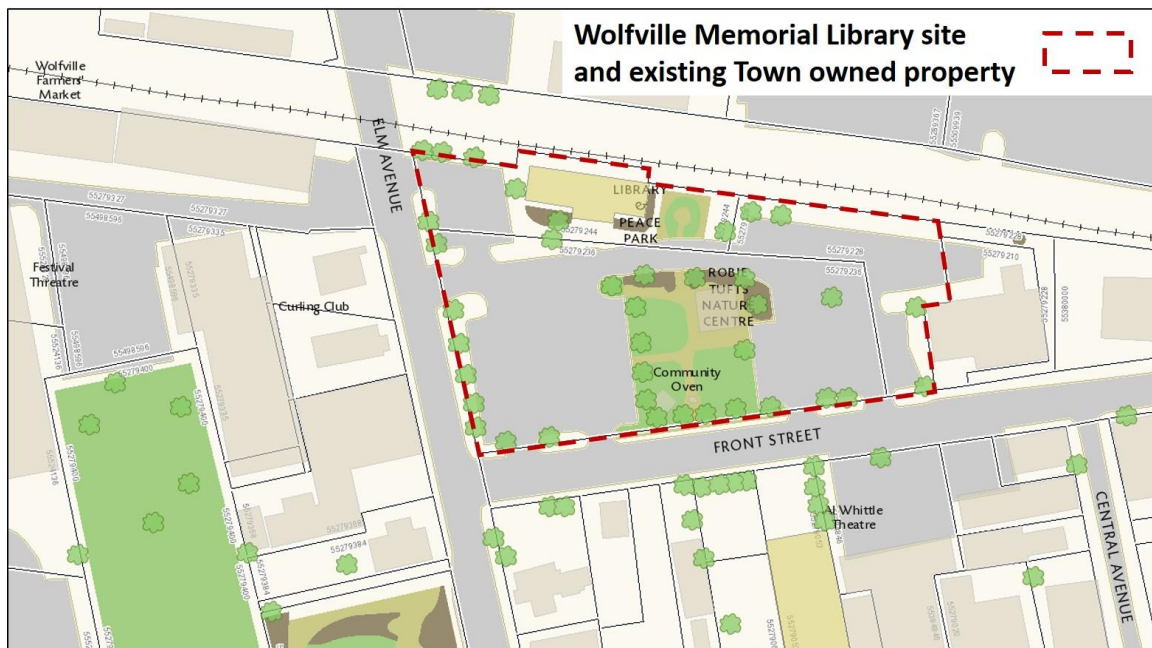
In addition to Town planning documents that support maintaining the library at this location, the following considerations are relevant:

- In consultations to date, the community and library staff have strongly supported the existing location.
- a downtown library location is generally preferred in communities served by a single branch.
- library staff and users report no significant problems with the current location.
- municipally owned land is available at this location, so land acquisition costs can be avoided.

For these reasons, rather than initiating a Town wide search for potential sites, the Working Group first evaluated the adequacy of the existing location. This assessment only deals with the general location within the Town. To what extent, if at all, a future library incorporates the existing library building will be assessed separately.

<sup>11</sup> Imagine Our Downtown. May 2017. This concept is supported in the new Municipal Planning Strategy.

The Cultural Precinct encompasses municipally owned lands bordered by Front St to the south, Elm St. to the west, the parking lot on the east, and the trail system to the north. In addition to the parking lots in this area, existing uses include the library and Robie Tufts park. The municipality also owns a substantial tract of land north of the trail between the existing parking lot for the Railside development and the law office. This area is separated from the Cultural Precinct by the trial right of way (which is privately owned) but would be immediately accessible and could be used for parking. The Town is also considering expanded parking at the end of the cul-de-sac on Dykeland Road.



A municipally owned, serviced site of adequate size to accommodate the library and parking could be assembled in the Cultural Precinct; however, this may require changes to the use of Robie Tufts park and/or the reconfiguration of parking. These are essential requirements. A location in this area would also meet all other desirable siting criteria, including visibility, contribution to Town objectives, access, site expansion potential, site development costs, active transportation and public transit availability, and complementary and compatible land uses. (See Appendix E) In many cases, it would be difficult to find another site in Wolfville that better fulfils these criteria.

In addition to fulfilling customary siting criteria for a public library, the existing location reflects many important Town values which library programs and services will enhance. The Town's commitment to food and healthy and sustainable lifestyles is reflected in the proximity to the Market and the Community Oven; community cohesion, social interaction and learning are a part of the public open space; and, appreciation of nature and the environment are key features of

this location with the Nature Centre and proximity to the Dykelands and the Minas Basin. An improved and expanded library will complement and strengthen all of these relationships. The Wolfville Branch should continue to be located in the general area of the existing library.

**Recommendation 6: The new/improved library be in the same location as the existing library.**

## 5.0 FINANCIAL CONSIDERATIONS

### 5.1 Capital Cost Estimate

The architectural assessment of development options (see Appendix D) will confirm the capital cost of the library. The following is a very preliminary estimate based on a number of general assumptions that will be further developed in the architectural assessment. This estimate is based on a stand-alone, single floor building of 8,750GSF.

Assuming a base construction cost<sup>12</sup> of \$200/GSF and customary allowances for sustainable design, site development, contingencies and soft costs, equipment and fitments, permits, landscaping, and engineering and design fees a project cost in the order of \$2.7 million is indicated. This cost projection excludes (as applicable) land acquisition, additional library materials, temporary relocation costs, moving and storage; financing charges; legal and administrative costs, HST, and cost escalation to the time of tender. The estimated cost is before any partner contributions, grant monies, fundraising, or other funding sources.

### 5.2 Operating Cost Implications

Expenditures covered by the Town for the maintenance, upkeep, and day to day functioning of the library building are the major operating cost implication of an improved and expanded library in Wolfville. While no impacts associated with a new library are anticipated, this section also addresses the Town's annual contribution to the regional library system and service costs covered by the AVRL for staff, library material, library equipment, furnishings, programs, and publicity.

#### 5.2.1 Town Expenditures for the Library Building

The 2019/2020 Town of Wolfville operating budget for the existing library building<sup>13</sup> and estimates for a new building are summarized in Figure 5.1.

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<sup>12</sup> Base construction costs will vary considerably depending on the type of building constructed. A recent report assessing Wolfville facilities used a base construction cost of about \$150/GSF for new library construction. (Town of Wolfville. Municipal Facilities Condition Assessment. Hatch Mott MacDonald, March 2016). This appears to be a conservative estimate for a relatively basic building. At the other end of the scale, Halifax Public Libraries uses a base construction cost of over \$300 for estimating the cost of new branches. The base construction cost used in this projection attempts to strike a reasonable balance between economy and investment in an important civic building consistent with contemporary library design.

<sup>13</sup> The existing budget excludes debenture interest of \$3,300.00 related to the recent roof replacement.

<b>Figure 5.1 – Existing and New Library Facility Operating Budgets</b>		
Expense Items	Existing Library 2019/20 Budget	New Library Estimate (2019\$)
Salary Wages and Benefits	\$6,300.00	\$25,200.00
Telecommunications	\$700.00	\$1,000.00
Office Expenses	\$100.00	\$200.00
Utilities	\$8,100.00	\$12,250.00
Repairs and Maintenance	\$4,300.00	\$2,000.00
Operational Equipment/Supplies	\$800.00	\$1,000.00
<b>TOTAL (excluding debt)</b>	<b>\$20,300.00</b>	<b>\$41,650.00</b>

Since 2016/17 the County of Kings has contributed an annual conditional grant of \$5,000.00 to help cover these building costs.

Figure 5.1 provides a very high-level estimate of the increased costs in a new building based on assumptions that require further investigation.

The total size of the building will increase from 2,900GSF to 8,750GSF with implications for utilities. Given this will be a new energy efficient building, costs will not increase proportionate to size. Utility costs at the existing library are \$8,100 annually, or \$2.80/GSF. If square foot costs are cut in half at a new building the utilities budget will be \$12,250.00 (8,750GSF @ \$1.40).

The \$6,300.00 budget for salaries and benefits is primarily for cleaning and building maintenance staff. A full-time municipal employee is responsible for cleaning at the library and other municipal building such as the Town Hall and Public Works building. Given the size, limited use, and absence of dedicated program areas at the current library, it is estimated that an average of about an hour per day is committed to cleaning. These costs will increase significantly at a new library.

The new library includes spaces that are not currently available at the Wolfville branch whose primary purpose is to bring more people into the library for much longer periods of time. These include 1,800 sq. ft. for in-library socializing, working and reading and 1,050 sf. ft. for programs, meetings and teen socializing. Food service will be available in the new library. Dedicated program space will be used by different groups for different purposes on a single day. It is estimated that an additional 650 people would visit the library each week and an additional 1,680 people would attend library programs each year. The increase in program attendance does not include



additional use from programs offered by the Town Recreation Department or other community groups.

The new library will be a very busy building. Current maintenance staff could not accommodate the demand. In addition, staff currently only clean the building; they are not available to assist with setting up or breaking down rooms for programs and events. If these areas are used as extensively as anticipated, this may be a concern. Operational staff requirements at the new library should be confirmed when better information is available on programming and use. The opening of the new library may also trigger a review of the Town's overall approach to this activity. For the purposes of this initial estimate, the budget has been increased by a factor of four.

The other budgets are less likely to change significantly in a new building. The budgets for telecommunications, office supplies, and operational equipment/supplies were increased marginally to reflect a larger building with more users. Given the library will be new construction, the budget for repairs and maintenance was reduced.

Based on these very preliminary estimates, the Town's library budget would increase by \$21,350.00 to a total of \$41,650.00 (excluding any capital costs and debt requirements). Some portion of this would presumably continue to be paid by Kings County.

### **5.2.2 Town Contribution to AVRL**

The Town's annual contribution to the AVRL's budget is based on a Provincial formula and will not change if a new or improved library is built in Wolfville.

### **5.2.3 AVRL Service Costs**

All non-facility related library service delivery costs at the Wolfville branch are AVRL's responsibility.

AVRL does not maintain operating budgets on a branch basis so it is not possible to determine what proportion of AVRL's costs in Wolfville are covered by municipal contributions, but system wide it is in the order of 25%. Most operating costs, therefore, are covered by the Province. If a new library is built in Wolfville, the Province will not provide additional funds to help operate it. However, AVRL is confident that the budget is available to operate a new and improved library in Wolfville.

The Wolfville branch currently has the highest number of operating hours (48) within the AVRL system of 11 locations. Additionally, it is open 6 out of 7 days per week to the public (as are the

Kentville and Windsor libraries). These hours will not change. AVRL believes that the current staffing complement is sufficient to operate an enhanced/enlarged facility - including the supervision of an enlarged space and additional programming opportunities.

AVRL's normal course of action for expanded facilities is to utilize resources from capital reserves to purchase an "opening day collection", to ensure the collection meets the linear footage of the available shelving. AVRL is confident that ongoing acquisitions will be sufficient to maintain an appropriate number of items in an expanded Wolfville branch.

## **5.3 Capital Financing and Funding Sources**

### **5.3.1 Municipal Funding**

In Nova Scotia, library buildings are owned and therefore financed by the municipal units they serve.

Currently, roughly 60% of Wolfville branch users are residents of Kings County. This is projected to decline to about 50% in 2036 due to a more rapid rate of growth in Wolfville. However, we anticipate that a new branch in Wolfville will attract users (and current non-users) from a much larger service area in Kings County. Consequently, more than half of Wolfville branch users will be County residents. There is no formula for cost sharing capital projects such as a new library branch. Recent experience indicates a willingness on the part of the County to contribute to capital projects in other municipalities that serve their residents. The manner in which Kings County will contribute to capital costs will be determined during the implementation process.

### **5.3.2 Community Fundraising**

AVRL and the Town of Wolfville will facilitate the creation of a Friends group and coordinate a community fundraising program in a manner similar to the successful fundraising campaign of 1992 that gave us the current building.

### **5.3.3. Other Funding**

Typically, major projects of this type would be eligible for funding from senior levels of government. These funding sources will be investigated during the implementation process.

## 6.0 NEXT STEPS

The Needs Assessment is the first step in the process of developing an expanded and improved library to serve residents in Wolfville and the surrounding areas of Kings County. This report provides detailed recommendations on the size and type of library that should be developed, the preferred location, and an initial indication of cost. It is a solid basis for community input and ultimately Council's decision and project implementation. The immediate next steps include:

1. Complete the Architectural Assessment of development options.
2. Engage the public, community groups, and agencies in a discussion of the project.
3. Confirm that planning for the project should proceed and its place in the capital budget forecast. Council has been regularly updated on the Working Group's efforts and have indicated their support for moving forward with the project. They have also tentatively supported moving the library project from year 9 to year 5 in the capital budget. However, Council cannot finalize these decisions until they receive the Needs Assessment Report, the results of the Architectural Assessment with a firmer indication of capital costs, and the community's input.
4. Prepare a detailed implementation strategy for the project. With the submission of this report the Working Group has completed the task requested by Council. Overall responsibility for the project will now rest with Town staff, supported by AVRL and a Friends of the Library group. The Town should outline a detailed implementation strategy indicating roles, responsibilities, and timelines. The implementation strategy should address all tasks to be completed up to and including the supervision of construction of the library. This will involve additional planning studies, a financing strategy including the role played by municipal partners and senior levels of government, investigation of possible partnerships, and preparation of documents and retention of consultants and contractors for design and construction.
5. Establish a Friends of the Library to generate community support and raise funds for the project. AVRL in conjunction with the Town should support the establishment of an effective community-based organization to support project implementation.

**Recommendation 7: A community consultation program be undertaken to review the project.**

**Recommendation 8: The project be reflected in the Town's capital budget for implementation within the next five years.**

**Recommendation 9: The Town prepare an implementation strategy to identify key tasks, timelines, and responsibilities to allow the project to move forward in a timely manner.**

**Recommendation 10: AVRL and the Town facilitate the establishment of a Friends of the Library group to generate community awareness and support for the library project and to manage a community capital campaign.**

## **Appendices**

**Appendix A – Wolfville Library Community Consultation. 2017 (Summary)**

**Appendix B – The Value of Public Libraries**

**Appendix C – Rationale for Library Space Planning Guideline of 0.7GSF/Capita**

**Appendix D – Scope of Work – Architectural Study of Development Options for the New Library**

**Appendix E - Library Site Selection Criteria**

## APPENDIX A: WOLFVILLE LIBRARY COMMUNITY CONSULTATION – 2017 (SUMMARY)

**To:** Town of Wolfville  
**From:** Ann-Marie Mathieu, CEO  
Angela Reynolds, Community Engagement Coordinator  
**Date:** December 11, 2017  
**Re:** Wolfville Library Community Consultation 2017

### **Wolfville Community Consultation: Introduction**

An in-person consultation was held at the Wolfville Market on November 4, 2017. Approximately 20 people were attending. An online survey with the same questions was made available until November 24. Just under 50 people responded online. Many responses were similar; below we have captured the most common responses. A full document with all raw data has been compiled.

As you will see, in general, most agree that a larger library is needed. Many respondents are concerned about the building: they want the library to stay in the current building. The community is looking for a social gathering space, but also wants to use the library in a traditional manner.

It is heartening that many people responded favourably with support—at least 30 people gave their names and contact information, and quite a few others said they might help if they knew what they would be asked to do. The community supports the expansion of the library, and there appears to be willing to help make it happen.

### **SPACES: How will the space be used?**

Summary of Responses:

- ❖ Community/social gathering space
- ❖ Borrow books
- ❖ More space: for programs, more books (and more space between shelves)
- ❖ Family friendly
- ❖ Café
- ❖ Quiet reading Room
- ❖ Meeting place, meeting rooms
- ❖ Place to bring children
- ❖ Centrally located in town
- ❖ Accessible; mobility considerations a MUST
- ❖ Program room separate from main part of library (noise, etc)
- ❖ Comfy seating and research seating
- ❖ Programming for seniors

## **FURNISHINGS: What is needed for comfort and use?**

Summary of Responses:

- ❖ Comfy chairs
- ❖ Bright, modern furniture that can be rearranged as needed
- ❖ Study/research seating and tables
- ❖ Quiet Reading Room
- ❖ Computer use area
- ❖ Natural light, windows
- ❖ Collaboration/study areas
- ❖ Good lighting
- ❖ Accessible

## **YOUTH SPACES:**

Summary of Responses:

- ❖ Media area, computer stations
- ❖ Separate space for kids, separate space for teens/tweens
- ❖ More space
- ❖ More books
- ❖ Interactive play
- ❖ Keep noise in children's area
- ❖ Study spaces, table/chairs
- ❖ Programming room
- ❖ Comfy chairs
- ❖ Parent space/mom& baby space
- ❖ Outdoor space

## **TOP FIVE: What are the top 5 things you want in your library?**

Summary of responses:

- ❖ More Space
- ❖ Accessible
- ❖ Comfortable
- ❖ More books
- ❖ Computer area/more computers
- ❖ Children's area
- ❖ Programming/meeting rooms
- ❖ Art gallery
- ❖ Café
- ❖ Wired study spaces
- ❖ Location: Keep it where it is
- ❖ Parking
- ❖ Collaborate with Acadia

- ❖ Outdoor space
- ❖ Quiet space
- ❖ Engagement with Indigenous community

### **WILD CARD: Tell us anything else you want!**

Summary of responses:

- ❖ Include present building in whatever is done with library/build extension, perhaps modern
- ❖ A place to hang my coat
- ❖ Central to town
- ❖ Maintain the character in a larger space (many comments on the important heritage of the building)
- ❖ Be innovative- capture what is loved about current library, but dream big. Does not have to be this space
- ❖ Many comments that the library does what it needs to do—loaning books as core service
- ❖ Clean bathrooms
- ❖ Interactive items: train tracks, fish
- ❖ Add train cars on tracks outside as part of library
- ❖ Involvement from Acadia students
- ❖ Opportunity for major change – think different
- ❖ Accessible, bright, technologically that is current
- ❖ Public venue
- ❖ Elevator to upstairs room



## APPENDIX B: THE VALUE OF PUBLIC LIBRARIES TO THE COMMUNITY

Public Libraries are recognized as valuable contributors to social, economic, cultural, and environmental sustainability of a community.<sup>14</sup>

1. *Public libraries support children and students* through our online homework-help resource, Tutor.com, research assistance, and materials. Early literacy is taught in story and art classes and play-based discovery. In partnership with formal education systems, libraries play a crucial role in ensuring that we have well educated students ready to face the 21st century.

2. *Public libraries support and promote reading and literacy.* Public libraries help develop an informed and literate population, essential to our economic growth. An illiterate and uninformed workforce does not meet the needs of workplaces that depend on the knowledge and skills of their workers for success in the marketplace.

3. *Public libraries increase profits for nearby businesses, which* in turn increases the economic success of the local community. Studies reveal that libraries directly increase retail sales at businesses in close proximity to the library. Libraries offer job search assistance, access to career information, resume writing workshops, and computer workstations for employment seekers - all economic benefits to the community.

4. *Public libraries support and promote information literacy.* Despite widespread digitization of the world's information and knowledge, the majority of people are in need of assistance in navigating this source of information - libraries facilitate this.

5. *Public libraries support a democratic society.* One test of a democracy is whether it grants equal access to the tools that make knowledge and understanding possible. Libraries make democracy work by providing access to information so that citizens can make the decisions necessary to govern themselves - across the entire societal spectrum.

6. *Public libraries level the playing field* by making all its resources equally available to all members of the community, regardless of income, or position in society. Access to computers and the internet are but two examples.

7. *Public libraries break down barriers.* Libraries provide free family literacy classes for low-literate, illiterate, and non-English speaking people, often in cooperation with other organizations. We provide transformative experiences that teach citizenship; we develop multilingual and multicultural materials for our patrons. Libraries serve the homebound, elderly, institutionalized

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<sup>14</sup> Annapolis Valley Regional Library mission statement. <https://www.valleylibrary.ca/about-library>

individuals, the homeless, and people with physical challenges. Libraries help all equally, and in doing so break down the social boundaries and barriers to learning.

8. *Public libraries are the primary site for government information* as all levels of government are increasingly making information available in electronic format only, and directing people to libraries.

Public Libraries also develop and deliver services and programs that respond to the unique characteristics and priorities of a community.

## APPENDIX C - RATIONALE FOR LIBRARY SPACE PLANNING GUIDELINE OF 0.7GSF/CAPITA

### Introduction

The purpose of this discussion is to offer a solid rationale for the use of 0.7GSF/capita as a basis for determining the size of the proposed Wolfville Branch based on three considerations:

- a brief discussion of the history and current use of library space planning guidelines in North America.
- evidence of program and service constraints at the existing Wolfville branch that can be attributed to space limitations.
- evidence from the new Berwick and Kentville branches demonstrating how community use drastically improves when the 0.7GSF guideline is met.

### Per Capita Space Planning Guidelines

For decades the library space planning guideline of 0.6GSF/capita was used to estimate library space needs in a number of North American jurisdictions. While the Nova Scotia Provincial Library has not updated space planning guidelines since 2001, at that time the recommended level of provision for communities with populations in the 8 -10,000 range was between 0.5 and 0.8 sq. ft. per capita<sup>15</sup>. This would have been consistent with other provincial and state library associations in North America at that time.

Today few library planners would consider 0.6GSF/capita acceptable. For example, a 2010 report from the Southern Ontario Library Service<sup>16</sup> recommended much higher levels of provision and in 2012 the professional association dealing with rural and county library systems in Ontario (Administrators of Rural and Urban Public Libraries in Ontario) recommended a minimum guideline for branches serving populations of 1-10,000 of 1.0 sq. ft. per capita.<sup>17</sup> This guideline refers to assignable space so the recommendation is actually for something in the order of 1.25GSF/capita. Facility space planning guidelines of 0.7GSF per capita, or higher, are routinely used in needs assessments and feasibility studies for new libraries in Canada.<sup>18</sup>

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<sup>15</sup> A number of jurisdictions, including Nova Scotia, expressed these guidelines as a range from minimum to preferred.

<sup>16</sup> Southern Ontario Library Service "Making the Case for Your Library Building Project". Library Development Guide #5. March 2010.

<sup>17</sup> Administrators of Rural and Urban Public Libraries in Ontario. "Guidelines for Rural/Urban Public Library Systems. (2<sup>nd</sup> Edition). 2012.

<sup>18</sup> The use of the guideline is apparent in library planning reports available on-line.

Higher per capita space planning guidelines are being adopted because of changes in how people use libraries. The changes result in the need for more space generally as well as a number of specialized areas that were generally not provided in community libraries in the past. Key considerations include:

- Increasingly, libraries are being thought of as a “centre” or “focal point” of a community. They are spacious, welcoming, highly visible, accessible places where people come together to gather information, exchange ideas, and explore their creativity.
- Through elements of design, programming, and partnerships, libraries are increasingly fostering dialogue and exchange with users. Interior and exterior spaces are the ideal locations for civic events, celebrations, fairs, festivals, political debates, and concerts. Public art installations, temporary exhibits, and local history displays help libraries establish a setting for social interaction, encouraging people to gather, talk, and learn.
- The library as a space for community knowledge exchange remains paramount and, for such users, the library’s digital services are less about computer terminals than about space to have their ‘way of knowing and creating’ expressed and included.
- Increasingly, support for community social and economic development is becoming a core function of the library in an information economy characterized by rapid change. Libraries are providing workshops and training in computer literacy, e-technology, and navigation through the information age. The library increasingly plays a role in supporting small businesses, home-based business, the self-employed, and individuals who must continually upgrade skills or search for new careers in a changing marketplace.
- To complement the increasing range of library activities and services, users have expressed the desire for a more diverse mix of spaces. New spaces are being considered for both user type (children, seniors, level of technical skill, etc.) and activity type (quiet study, group work and collaboration, social interaction and conversation, etc.).

These trends indicate a shift from print to digital resources accompanied by much greater levels of in-library use and in-library programming, training, and patron service. They require specialized physical spaces not found in traditional libraries (such as media labs, specialized training facilities, spontaneous social space; and group study areas). They foster significantly expanded partnerships with implications for the size, building program, and design of library buildings. These trends support larger libraries and higher square feet per capita provision levels. They also are a major reason why library systems increasingly have fewer but larger library branches.

### **The Existing Wolfville Branch**

Anyone familiar with the Wolfville branch will appreciate it is too small to provide the functional areas described in the Needs Assessment. The following images illustrate the problems.



The few working areas available in the library are positioned amongst the stacks in a cramped, inconvenient and uncomfortable arrangement. Lighting is poor and the working areas constrained. When the desks are used, it is not possible for patrons to walk down the aisles between the stacks.



The need to tightly position stacks and furnishings in the adult section of the library is not only uninviting, it is inaccessible. The current configuration would not meet accessibility guidelines and present a challenge for anyone with mobility issues.



The only social space in the Wolfville branch are four chairs located adjacent to the main entrance and circulation desk. Libraries that hope to act as “community hubs” and “community living rooms” must provide opportunities for informal social interaction, networking, and community engagement. This demands social space with a good supply of comfortable furniture, a welcoming atmosphere, food service, and a large enough area to accommodate group interaction. The Wolfville branch is much too small to accommodate this type of social space.



The absence of separate, dedicated program rooms is a major limitation of the current library. However, this would be less serious if there was sufficient space in the library, and particularly in the children's section, for informal activities, play, and exploration. As the above photo indicates, these opportunities are severely limited due to lack of space.





Staff work space is much too small to effectively accommodate the technical activities of the library. Appropriate office space and a proper staff room are not available.



The Innovation Centre located on the second floor of the library is the one space that is spacious enough to accommodate users in an attractive and comfortable setting. Unfortunately, as shown below, the only access is via a narrow, steep and dark staircase making it inaccessible for many residents.



As these images demonstrate, the Wolfville branch is much too small to accommodate the functional areas required in a contemporary library. This further support a minimum allocation of space in the order of the 0.7GSF/capita when planning the new library

The space limitations at the Wolfville branch are also apparent from library planning guidelines for other facility and service indicators. Figure C1 compares actual figures for the existing Wolfville branch to guidelines for two hypothetical libraries serving populations of up to 10,000 (Library A) and up to 4,000 (Library B). The guidelines are adapted from various provincial library organizations and address size, physical features, and selected service indicators.

<b>Figure C1</b>			
<b>Key Characteristics</b>	<b>Wolfville Branch (Actual)</b>	<b>Library A (As per guidelines)</b>	<b>Library B (As per guidelines)</b>
Population Served	9,500	Up to 10,000	Up to 4,000
Size GSF	2,900	6,000-8,000	2,500-3,000
<b>Space Dependent Characteristics</b>			
Collection (minimum items)	13,475	25,000	7,500
Dedicated Program/Meeting Space (sq. ft.)	None	300-500	None
Internet Workstations	5	5-10	3-4
Reading Areas/ Workstations (Seats)	9	20-35	5-8
<b>Service Indicators</b>			
Operating Hours (per week minimum)	48	25-30	15-20
Circulation (annual)	83,000	35-65,000	10,000 – 12,000

Figure C1 shows that the Wolfville Branch is providing a high level of service from a very sub-standard and under-sized facility. The size and the space dependent characteristics of the Wolfville branch are consistent with a library serving a population of less than 4,000. However, the two service indicators – circulation and hours of operation – exceed the guidelines for a library serving a population 10,000. Similar guidelines are not available for other services, such as program attendance or weekly visits, but as noted in Section 3, the Wolfville branch compares very favourably to other AVRL libraries on these indicators. This assessment indicates library staff are doing their best to meet a high demand for services with an inadequate facility. In this respect they support a library of 6-8,000GSF for a service area population of 9,500, or a per capita level of provision in the order of 0.7GSF.

## The Relationship Between Library Space and Use – Berwick and Kentville Branches

Comparing use before and after a library expansion is another method for assessing space requirements. If libraries are under-sized, greater use should occur when they are enlarged and improved. Provincial Library Statistics were used to investigate this at the branches recently opened in Berwick and Kentville. Four key indicators of use related to the size and quality of library space were examined: (1) active registered users<sup>19</sup> (2) circulation<sup>20</sup> (3) in-person visits per week<sup>21</sup>, and (4) program attendance<sup>22</sup>. Figure C2 shows average measures for before and after the opening of the new library branch.<sup>23</sup>

Library		Prior to Opening New Branch	New Branch	Percentage Change
Berwick Branch	Active Registered Users	2,060	2,407	16.8
	In Library Circulation	40,215	65,119	61.9
	In Person Visits/Week	368	654	77.7
	Program Attendance	2,017	3,170	57.2
Kentville Branch	Active Registered Users	5,736	4,741	(17.3)
	In Library Circulation	82,796	87,074	5.2
	In Person Visits/Week	1,099	1,333	21.3
	Program Attendance	1,303	3,177	143.8

<sup>19</sup> An active registered user is defined as a user borrowing an item at the library within a period of 3 years.

<sup>20</sup> Circulation excludes all forms of electronic circulation (e.g. e books, Overdrive, e-magazines, etc.) It is therefore a good measure of in-library activity and most relevant to this discussion.

<sup>21</sup> All libraries in Nova Scotia monitor actual visits during a “typical week” to provide this statistic to the Province.

<sup>22</sup> Attendance is for programs offered by library staff or sponsored by the library and includes one-on-one computer training. Attendance in programs offered by another organization, such as a recreation department, in library facilities are not included in these counts.

<sup>23</sup> Provincial statistics are compiled for the period April 1- March 31. For both libraries, the “prior to opening” data is for the 5-year period April 1, 2010 to March 31, 2015. In both cases, the libraries operated out of temporary locations prior to the opening of the new branch. We did not include any year where some part of it was spent at a temporary location. Berwick opened in January 2017 and operated from temporary quarters for 12 months. Consequently, we excluded data from 2016 and 2017. The new branch data is the average of 2018 and 2019 and for all indicators except active registered users, the first nine months of the year ending March 31, 2020 prorated for a 12-month period. (Active registered user data is not available for a partial year). In Kentville’s case, the library operated from temporary quarters for 18 months prior to its opening in November 2017. Consequently, it was necessary to exclude data from 2016-2018. The new branch data is the average of 2019 and prorated data for the first nine months of the period ending March 31, 2020.

In January 2017, AVRL replaced a very small library (approximately 1,300GSF) with a new branch in Berwick. The library is part of a new municipal administration building and a number of public and staff areas are shared. The library proper is approximately 2,000GSF but with shared space the total area available to the library is estimated at 4,500GSF. Given a service area population of about 6,500, this yields a per capita level of provision of 0.7GSF/capita, in line with recommended guidelines<sup>24</sup>.

Berwick's experience is instructive for the Wolfville case. The per capita provision of library space was increased from about 0.2GSF to 0.7GSF. The recommended increase at the Wolfville branch is from 0.3GSF to 0.7GSF per capita. When Berwick provided a facility that met size guidelines, in-person visits increased by over 75% and program attendance and in-library circulation by over 50%. These indicators are closely tied to the size and the quality of the physical space. More and better space resulted in significantly increased use. The overall increase in active users is also noteworthy because it suggests the new library succeeded in attracting former non-users.

The new Kentville branch's performance tells a similar story. The significantly increased program attendance can be attributed to a move from virtually no program space to a dedicated program area. In-library circulation and in-person visits also increased. The active registered user data only reflects the first year of operation and month over month increases are occurring. It is anticipated when two full years of data are available, this measure will also show a sizeable increase.

The experience at Berwick and Kentville is persuasive evidence of unmet demand for library services prior to the provision of the new branch. The new branch's performance indicates that physical facilities of an appropriate size and design will capture this demand and further substantiates a provision level in the order of 0.7GSF/capita.

### **Conclusion – Wolfville Library Space Requirements**

The guideline of 0.7GSF/capita should be used to determine the minimum size of a new or expanded public library. A library of approximately 8,750GSF will be required to serve the anticipated 2036 population of 12,500 in Wolfville and the surrounding areas of Kings County.

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<sup>24</sup> The recommended guidelines do not envision shared space. While counting these as part of the library likely overstates its size, areas such as the building lobby and mechanical service areas are not included in the 4,500 sq. feet. In addition, some of the measurements are likely net instead of gross sq. ft. On balance therefore, 4,500GSF is a reasonable estimate of the size of the Berwick library.

## APPENDIX D. SCOPE OF WORK – ARCHITECTURAL ASSESSMENT OF DEVELOPMENT OPTIONS FOR THE NEW LIBRARY

### Introduction

The assessment will investigate the relative merits of three development options for the library project. The options are:

**Full Integration:** A renovation and expansion that fully integrates required additional and improved functional areas with the existing library.

**Linked:** The development of a new building with additional and improved functional areas that is physically linked to the existing library. In this option the existing library continues to be used for library purposes.

**New Build.** The development of a new stand-alone library. In this option the existing library would be retained for public and community use but would no longer be used as a library.

The existing library is housed in the Town's former train station. The former train station is a heritage building in excellent condition that is held in high regard by Wolfville residents. An expansion of the existing library is therefore a desirable opportunity. There is strong support for retaining the library at its current location in the downtown area. Preliminary investigations suggest a new stand-alone building could be accommodated in this area. An assessment of the financial, service, and design implications of the development options is required to contribute to a constructive community dialogue and an informed decision by Council.

### Purpose

To provide sufficient information to allow the community to offer informed comment and Council to make a decision on whether the new library should be a stand-alone building or integrated with the existing library.

### Objectives

The study will compare stand alone and integrated options to answer three questions:

1. What are the impacts on the site with respect to parking, open space, existing and planned uses, etc.?
2. What will the library look like?
3. What will it cost?

There are likely other considerations that will enter into the final decision on whether the library is stand-alone or integrated. For example, alternative uses for the train station if it is not the library or the value of show casing a unique building. While these may be considerations in the final decision, they are not part of the architectural assessment.

## Assumptions

The following assumptions will guide the architectural assessment.

- The specific program and service areas outlined in the recommended functional space program will be represented in all of the development options. While the total size of the building in the development options that incorporate the existing library may vary depending on how existing spaces can be used, the development option must incorporate all functional areas at the size indicated in the recommended space program.
- The study will only deal with the building required to accommodate the library. While opportunities to partner with the library in a building that accommodates other agencies or organizations may be identified in the future, these possibilities will not be considered in this study.
- The Town will provide as built drawing and previous building assessments to describe physical, mechanical and structural characteristics of the existing library. The architectural assessment will be based on this existing documentation and visual inspection.
- The primary purpose of this study is to compare the development options to allow a decision on a preferred option. A consistent, comparable baseline for decision-making is therefore required. This will be defined as the minimum acceptable level of construction for public buildings customary in similar municipalities in Nova Scotia. For the stand-alone development option, a building that fully accommodates the space program and is reasonably attractive and fully functional is anticipated. For the integrated options, the same principle would apply but the parameters may be somewhat different to ensure the new construction complements the existing building with respect to design features, selection of materials, etc.

## Scope of Work

It is anticipated that the following tasks would be completed for each of the three building development options: However, if in the course of the analysis it became clear that an option is not feasible, it would be dropped from further consideration and the work program adjusted accordingly.

1. Site plan
  - Show the proposed building footprint on the site, consistent with planning requirements
  - Identify any existing or planned features that would have to be removed or relocated to accommodate the building
  - Identify parking, both existing and proposed
2. Floor plans
  - Identify the interior configuration of spaces to accommodate all areas in the recommended functional space program



- As warranted for the integrated options, identify any changes in the space program necessitated by the existing building and provide a revised space program indicating net and gross square feet by functional area.
- 3. Renderings
  - Provide exterior elevations to illustrate design features and exterior materials and finishes
- 4. Existing Building Assessment
  - Identify required upgrades to accommodate changes in use, code requirements or desired building or design requirements
- 5. Capital Cost Estimates
  - Provide a Class C capital cost estimate, itemized in sufficient detail to illustrate the major differences between the options
- 6. Town Operating Cost Estimate
  - As warranted, estimate any differences among options in basic occupancy costs that would be the Town's responsibility, including utilities, heat, mechanical systems, etc. Operating costs associated with the delivery of library services are not the architect's responsibility. As warranted, these will be identified by AVRL.
- 7. Project Management
  - Hold a minimum of three meetings with the client: (1) project orientation, (2) review of options (3) review of draft report.
  - Present final report to Council
  - Provide electronic copies of all draft and final reports, drawings, and supporting materials.

### **Community Consultation**

The consultant will provide opportunities for all interested parties to provide input to the study at appropriate points in the analysis. Interested parties include, but are not limited to, library users and non-users, library staff, community groups and agencies, the Friends of the Library, etc.

A general community meeting will be held to present and receive comment on the findings and recommendations of the study.

## APPENDIX E – LIBRARY LOCATION CRITERIA

Sites considered for the library would initially be screened to eliminate those that do not meet essential requirement (e.g. sites that are not large enough to accommodate the development; with inadequate servicing; with land use planning restrictions, etc.). Figure E1 describes criteria for comparing sites that meet minimum requirements for the library.

Priorities are suggested for each criterion with 5 indicating the highest priority. The priorities reflect the role of the library and the manner in which the library is used. For example, a high priority is assigned to visibility in keeping with unique role the library can play as a place-maker and public space. On the other hand, active transportation and public transit are assigned somewhat lower priorities because these are not anticipated to be principal means of accessing a branch in Wolfville for most users.

**Figure E1: - Comparative Site Selection Criteria**

Criterion	Priority Weight	Description/General Considerations
Site Acquisition Cost	5	Cost per hectare to acquire site, if applicable.
Access - arterial road	4	Sites where boundaries front on major arterial roads that could provide direct access to the site are preferred.
Visibility	4	Site are preferred that enhance the visibility of the library with a prominent location that contributes to familiarity and use, creates a strong community focal point and reflects the library's role as a major civic building and place-maker in the community.
Contribution to Town Objectives	4	Preference will be given to sites where the development of the library can contribute to other Town objectives for the site or the surrounding area (e.g. acting as a catalyst for the revitalization of a local business area; creating a cultural precinct). To qualify the objectives must be stated in an approved municipal planning document and the library's contribution to the objective must be defensible
Site Expansion Potential	3	Sufficient land to accommodate possible future facility expansion will be preferred. Generally, a minimum expansion footprint would be adopted to qualify, with additional points assigned based on the extent to which the minimum is exceeded.

**Figure E1: - Comparative Site Selection Criteria**

<b>Criterion</b>	<b>Priority Weight</b>	<b>Description/General Considerations</b>
Site Development Costs	3	Attributes that would likely result in higher site development costs are undesirable (e.g., poor drainage, less than ideal topography, interference with existing infrastructure such as hydro lines, flood plain, existing buildings that requires removal, etc.). In the initial site assessment process, the identification of site development constraints is based on existing documents and visual inspection.
Public Transportation	3	Sites are preferred with public transit access or where it is reasonable to assume that public transit authorities would extend access to serve a new library.
Active Transportation	2	Sites that are directly accessible from existing or planned pedestrian or cycleways are preferred.
Access - centrality to population	2	Sites that are centrally located within the library's service area are preferred. Centrality is best measured in estimated driving time rather than distance.
Complementary Uses/Services	2	Sites are preferred where other land uses complement the library and contribute to an enhanced level of service or enjoyment for users of the library. (e.g., locations adjacent to or in the immediate vicinity of shopping, banking, educational or recreational facilities).
Compatibility with Surrounding Uses/Built Form	1	Sites where the facility is compatible with surrounding land uses and built form are preferred. (e.g., sufficient separation from adjacent residential areas to limit any impacts associated with parking etc.).

## COMMITTEE UPDATE

Title: Valley Regional Waste Management

Date: April 5, 2022

Department: Committee of the Whole

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### **UPDATE: March 15, 2022, Meeting**

Due to uniform assessment and our population increases, garbage collection costs to Wolfville are up another \$36,000. The draft costs for us in December stood at \$540,090.

#### Equipment Reserve

This item in the budget was reduced to \$500,000 on chair Martha Armstrong's suggestion.

Andrew Wort said the reserve needs to be planned now to keep a focus on it.

Equipment was not replaced as should have happened due to the loss of Annapolis Co. several years ago.

The budget passed.

The surplus will be released to the parties and may provide the key funds for the equipment reserve as I understood the discussion. A spring debenture of roughly \$800,000 is likely in April.

#### Annapolis Co. costs

The costing for service to Annapolis County was set at last year's rate plus CPI.

Communication manager Andrew Garret gave an excellent up-date on the status of Extended Producer Responsibility in Nova Scotia – likely as much as two years away.

Education staff are making visits to apartment building around better sorting. They have started in Kentville.

**Respectfully submitted by:**  
**Councillor Wendy Elliott**

## COMMITTEE UPDATE

Title: Kings Transit  
Date: March, 2022  
Department: KTA for Committee of the Whole



Hybrid meeting was held:

- The meeting consisted of updates for Revenue and Ridership. Things are trending upward and staff are working on increasing these numbers as restrictions ease.
- They will be working on an advertising campaign.
- There are some shortages for bus drivers, but they are working their way through that, and finding new ways to recruit staff.
- Fuel prices – as you will see noted below, continue to be higher than budgeted.
- Year end is approaching, and they will be doing inventory and preparing for the auditors in the coming months.

Annapolis	YTD Actual	YTD Budget	Variance
Revenue	\$ 547,510.43	\$ 531,524.37	\$ 15,966.05
Expenses	\$ 620,227.86	\$ 533,208.00	-\$ 87,019.86
Surplus/Deficit	-\$ 72,717.43	-\$ 1,683.63	-\$ 71,033.80

Digby	YTD Actual	YTD Budget	Variance
Revenue	\$ 314,008.21	\$ 307,874.66	\$ 6,133.55
Expenses	\$ 282,337.94	\$ 308,603.00	\$ 26,265.06
Surplus/Deficit	\$ 31,670.27	-\$ 728.34	\$ 32,398.61

### Ridership

When looking at Ridership from 2021 we have seen an **increase** of **30.57%**. This is from **125,679** riders up to February of 2021 across our system to **181,040** up until February of 2022.

February 2021 KTA had ridership of **11,772**. February of 2022 we have ridership of **14,380** a total of 2,608 more than 2021. This in itself is an **increase** of **22.15%** when comparing February 2021 to 2022.

As expected our ridership has yet to recover to our 2020 levels, sitting at **56.09%** of our ridership in 2020, which was **322,783** riders. Comparatively to **181,040** riders in 2022.

1/20/22

## COMMITTEE UPDATE

Title: Kings Transit  
Date: March, 2022  
Department: KTA for Committee of the Whole

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### Fuel

Fuel prices remain higher than budgeted. As of **February 28th, 2022** Kings Transit is **\$65,025.77** over budget in fuel costs. In breaking it down further, the **Core is \$19,605.80** over budget, **Annapolis is \$32,375.28** over budget and **Digby sits at \$13,044.69** over budget. This reason for this is fuel was budgeted at \$0.73/L, when in actuality we are being charged **\$1.41/L** at the time of this report. This high range is what was used as a source for fuel budgeting in 2022-23.

### Section 7.0 – Monthly Activities

Those following is the list of actions and activities from the previous meeting up until the current one

1. Started organization of a New Policy Manual;
2. Zoom call with Provincial partners to review ICIP funding and next steps;
3. Rapid test program discontinued for the time being;
4. Participated in Valley Regional Enterprise Network (VREN) meetings and discussing employment gaps and training required for specialized industries;
5. MCSA is going through all advertising contracts to determine what is available to be removed from the buses;
6. Reviewing Website with MCSA and putting in place procedures and policies in regards to updating social media, the website and how our Board Meetings are presented to the public;
7. Completed Two (2) advertising campaigns for bus wrapping and interior signage;
8. Working with Revolve in Halifax to complete a Ridership Campaign to receive an 80% grant from the province;
9. Working with the administrator to ensure all areas of accountability are met;
10. Presented 2022-23 Budget proposal to The Municipality of the County of Kings Council;
11. Working with the Auditor to prepare year end, set up inventory count on March 31<sup>st</sup>, 2022 with the auditor being in the building.

Respectfully Submitted,

Councillor Jodi MacKay

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## COMMITTEE UPDATE

Title: Kings Point to Point  
Date: March 16<sup>th</sup>, 2022  
Department: Committee of the Whole

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### Kings Point to Point Transit Society

Councillor Proudfoot could not attend. I was able to attend as the alternate. Meeting commenced at 5:30, Virtual and In Person!

It was my first KPPT meeting in a year, so we did some introductions. There were apologies for having sent out so many reports, but a lot has happened in the past few weeks,

- Confirmation and Approval of the Agenda & Minutes
  - Driver policies- a booklet was sent out to review
  - we discussed the lifting of masks, distancing etc. The KPPT team will continue to mask and test drivers (when possible) and encourage mask wearing on board as they have a highly vulnerable clientele.
- Old Business
  - Municipality of Kings 3-Year Draft Agreement Update and 5-year Business Plan update
  - Both plans have been investigated- some completions have been made and hopefully a more in-depth report will be ready for the April meeting.
- Financial report: Review February January 2022 Financial Reports
  - \*The financial reports were NOT presented as it was not fully complete
- New Business
  - Procurement of vehicles update- Kathleen Hull gave a presentation on the many new vehicles that KPPT is looking to secure if the Rural Transit Solutions Fund can be obtained.
  - We had a great discussion of EV versus Hybrid and there's options presently for just Hybrid that make sense for what KPPT uses. Possibly by the time the funds are obtained, more options will be available.
  - Discussion of Wolfville request re on demand service- Oonagh had asked at the last meeting about an On-Demand Service-As part of the funding provisions, there needs to be 24-48 hours' notice for a pickup, no on-demand service.
  - Grant Application April 7, 2022, Rural Transit Solutions Fund- Infrastructure Canada – great discussion about a possible KPPT presentation to Councils in the riding, but nothing concrete because of timing. KPPT is seeking letters of support from Mayors, CAO's, MP's MLA's etc. to assist in precuring this grant for more energy efficient vehicles.
  - We adjourned for a brief In Camera-contract issues
- Next meeting date: April 20, at 5:15 pm - Adjournment 6:25

**Respectfully submitted,  
Councillor Mike Butler**

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## COMMITTEE UPDATE

Title: Annapolis Valley Trails Coalition

Date: February 28, 2022

Department: Committee of the Whole

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### Update:

The February 28<sup>th</sup> meeting held virtually focused on updates along the Harvest Moon Trail, especially in Annapolis Royal, where catastrophic tree damage and flooding occurred with the multitude of storms this winter. Our portion of the HMT fared well in comparison.

Rick (trails coordinator) gave an update with the following information:

\*International Trails Day is on June 4, 2022; discussion was had regarding how to celebrate.

\*Applications are in progress for Canadian Summer Grants for students. A new program at the Highbury Education Center sees 11 students on a 3-year work project every Wednesday throughout the year. This is a Duke of Edinburgh certificate which involves learning skills as chain use, building trails and other mentoring projects working with 4 staff members.

The many washouts and the various public works departments over worked lead to many on going safety issues along the HMT, and current closures. Managing expectations will be key moving forward as parts of the trails will look significantly different than before. (debris, trees, garbage, car parts, which travelled down river) Trail etiquette will be important as repairs will be ongoing and costly.

The next meeting is scheduled on March 31/22 where the focus of discussion will be on the Work Plan specifically funding, communication, and priority recommendations.

Respectively submitted by:

Councillor Jennifer Ingham

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## COMMITTEE UPDATE

Title: Diversity Kings County

Date: March 7, 2022

Department: Committee of the Whole

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### Update:

The last meeting of Diversity Kings was held in person on March 7/22. The next meeting is scheduled for April 4/22.

Committee updates were shared as follows:

- \* Members of VANDSA met with Dwayne Provo, associate deputy minister of African Nova Scotian affairs, as well as John Lohr, minister of Municipal affairs and Housing. Projects specifically aimed at the Municipality were discussed, as well as housing for newcomers.
- \* International Women's Day was discussed as council members Lexie Misner and June Ganger shared their thoughts on what this day meant to them in a forum presented by the Municipality on March 8/22.
- \* Feedback on African Heritage month was shared as the radio campaign had 3 to 4 times more audience than anticipated.

The next version of the Work Plan (Toward Equity and Diversity) will be the focus of the committee moving forward. We talked briefly about implementation of the Plan and what it will look like. Economic Empowerment and the development of an entrepreneurship hub for diverse business owners is important in the community. The other pillars of the plan; demonstrating leadership, truth, awareness, and advocacy, built environment and access and equitable service delivery will be addressed in detail.

Respectively submitted by:

Councillor Jennifer Ingham

**REQUEST FOR AGEND ITEM**

Title: The Big Crunch  
Submitted by: Councillor MacKay  
Date: March 15, 2022

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**Date of Committee of the Whole requested:** April 5, 2022

**Recommendation(s) and/or Motion**

Move that 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 and that Staff work with our partners to provide support around diminishing food.

**Summary**

There was an email notifying us about the movement across the country for us to support Health Food in Schools. Where the EKM and Wolfville School are in our Town and partners in the health lifestyle of our residents – I would ask that we support their initiatives.

**Expected Outcome:**

- In Camera Discussion
- For information/discussion purposes only
- Recommend an action to the CAO
- Promote clarification/renewal or production of a policy or procedure
- Recommend a motion for approval by Council