



Special Committee of the Whole

Tuesday, January 16, 2018

5:00 p.m.

Council Chambers, Town Hall

359 Main Street

Agenda

Call to Order

1. **Approval of Agenda**
2. **Approval of Minutes:**
 - a. Committee of the Whole Minutes, January 9, 2018
3. **Question Period**

Procedure: A thirty-minute time period will be provided for members of the public to address Council regarding questions, concerns and/or ideas. Each person will have a maximum of two minutes to address Council with a second two-minute time period provided if there is time remaining within the thirty-minute Public Input/Question Period timeframe.
4. **Staff Reports for Discussion**
 - a. Information Report: 2018/19 Operating and Capital Budget
 - b. RFD 005-2018: Municipal Fees Policy Annual Review
5. **Adjournment to In Camera Meeting under section 22(2)(c) of the Municipal Government Act.**
 - a. Personnel - committee appointments
6. **Special Committee of the Whole Meeting Adjourned**



APPROVAL OF AGENDA

Moved

Seconded

That the agenda be approved as circulated and/or amended.

APPROVAL OF MINUTES

a. January 9, 2018 Committee of the Whole Meeting

Moved

Seconded

That the minutes of January 9, 2018 Committee of the Whole meeting be approved as circulated and/or amended.

STAFF REPORTS FOR DISCUSSION

a. Information Report: 2018/19 Operating and Capital Budget

b. RFD 005-2018: MUNICIPAL FEES POLICY ANNUAL REVIEW

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision:
That Council approve the amendments to the Municipal Fees Policy, 140-015 effective April 1, 2018

ADJOURNMENT TO IN-CAMERA MEETING

Moved

Seconded

That the Special Committee of the Whole meeting move to an in-camera meeting under *the Municipal Government Act*, under Section 22(2)(c) - Personnel Matters

ADJOURNMENT

Moved

Seconded

That the In-Camera and Special Committee of the Whole meetings be adjourned

ATTENDING

- Mayor Jeff Cantwell
- Deputy Mayor Carl Oldham
- Councillor Mercedes Brian
- Councillor Wendy Donovan
- Councillor Wendy Elliott
- Councillor Jodi MacKay
- Councillor Oonagh Proudfoot
- Chief Administrative Officer Erin Beaudin, and
- Recording Secretary Dan Stovel

ALSO ATTENDING

- Director Corporate Services Jen Boyd
- Director Planning & Development Devin Lake
- Manager Economic Development Marianne Gates
- Interested members of the public

LATE ARRIVALS

- Councillor Oonagh Proudfoot

CALL TO ORDER

Chair, Mayor Cantwell, called the meeting to order at 8:33 am

Agenda Item

1. Approval of Agenda

Discussion and Decisions

01-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED

Amendments:

- Agenda item 6b (VWRM TBR Guarantee Resolution) was deleted and deferred until the January 23, 2018 Town Council meeting

THE AGENDA WAS APPROVED WITH THE ABOVE NOTED CHANGES

CARRIED

2. Approval of Minutes

a. December 5, 2017

02-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF DECEMBER 5, 2017 BE APPROVED AS CIRCULATED

CARRIED

8:38am Councillor Proudfoot arrived at the Committee of the Whole meeting

3. Presentations

a. Valley Regional Enterprise Network Coby Milne

- The presentation to Council is part of Valley REN's commitment to provide quarterly updates to the Partners
- The Valley REN presentation updated Council on issues that the Valley REN has been involved with and what they have been doing:
 - CEO Recruitment – Interviews are expected to take place in

Agenda Item

Discussion and Decisions

January with the CEO hired in mid-March 2018

- Staff and Board Updates
- Special Projects
 - Succession Planning
 - Entrepreneurial Toolkit – the goal is to have a set of free resources that provides not only information, but support and guidance on how to turn an idea into a business. The toolkit will be available to every municipality and will eventually be customized by municipality
 - Manufacturing Sector
- Highlights were also provided for the following:
 - Community Engagement
 - Corporate & Regional Marketing efforts
 - Moving Forward – quarterly updates will continue to be provided to Valley REN partners. Key Performance Indicators will be highlighted in the Valley REN Newsletters

Questions from Council

- Is the Valley REN aware of issues surrounding the 101 interchanges? The Valley REN's role is in getting the consolidated business voice articulated on how any new interchange will impact the area
- Will the Valley REN work with the Chamber of Commerce when they work on larger trips? The Valley REN does explore opportunities with the Chamber of Commerce to align efforts and collaborate

4. Question Period

No questions presented to Council

5. Committee Reports (Internal)

**a. RCMP Advisory Board
Councillor Donovan**

- The RCMP Advisory Board met on December 12, 2017
- Priorities, Objectives and goals for FY 2018/19:
 - *To reduce disruption in neighbourhoods within the Town of Wolfville, leading to a safe and peaceful community*
 - Enforce the liquor act with zero tolerance for charges
 - Enhance visibility by the RCMP in the Town of Wolfville during key weekend events (Cheaton Cup / St Patrick's Day / Homecoming / Welcome Week / Apple Blossom Festival)
 - Educate residents on the process of reporting concerns and laying charges related to noise prevention bylaw
 - Increase Cannabis awareness and education as more information becomes known
- The next meeting of the RCMP Advisory Board is scheduled for March 20, 2018

| Agenda Item | Discussion and Decisions |
|--|---|
| 6. Staff Reports for Discussion | |
| a. RFD 003-2018 Policy 610-001, Design Review Committee | 03-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE AMENDMENTS TO THE DESIGN REVIEW COMMITTEE POLICY 610-001. |
| | CARRIED |
| b. RFD 004-2018 VWRM TBR Guarantee Resolution | Deferred to the January 23, 2018 Town Council meeting |
| c. Operations Plan 2018-2022 Preliminary Discussion | <ul style="list-style-type: none">• This is the second year that a four-year Operating Plan has been presented as part of the budget process• Although much has carried over from year 2 in the current plan, some initiatives have been added/removed to ensure workload is achievable and Council priorities are addressed• Accessibility Legislation:<ul style="list-style-type: none">○ The Nova Scotia Accessibility Act (Bill 59) requires that all public entities:<ul style="list-style-type: none">▪ Strike an Accessibility Committee; and▪ Develop an Accessibility Plan○ A Committee will be struck in 2018 and work will get underway on the required Accessibility Plan○ This initiative ties into the MPS and into the discussion on municipal space• Municipal Planning Strategy<ul style="list-style-type: none">○ This is intended to be finalized in 2018-19○ This has already spanned several years and staff are aiming to get this to Council and through the public process in early to mid 2018• Community Energy Plan<ul style="list-style-type: none">○ A Community Energy Plan will be initiated in partnership with the Environmental Sustainability Committee○ It is intended that this Plan will:<ul style="list-style-type: none">▪ Build Staff and Community capacity▪ Move beyond Milestone 1 in the Partners for Climate Protection Program▪ Work in Partnership with Acadia University and other stakeholders that emerge through the process▪ Provide a strong link between land use and energy in our Municipal Planning Strategy |

Agenda Item

Discussion and Decisions

- Provide support for MGA Section 60 opportunities.
- The deliverables for the project are:
 - Update baseline (2004, 2006) data
 - Set GHG emissions reduction targets for Wolfville
 - Outline actions to reduce GHG emissions (buildings, transportation, land use, fleets, municipal services, etc)
- **Acadia/Town of Wolfville Partnership Agreement**
 - Anticipated that this will be finalized early 2018
 - A specific workplan will be developed upon execution of this agreement
 - This agreement also ties into the MPS University Section and the Alcohol Strategy
- **Signage**
 - The Wayfinding Plan will continue to be implemented with focus on:
 - Reservoir Park (including the Bike Park)
 - Rotary Field
 - Destination Trail
- **Discussion on Traffic Solutions/Lights**
 - Traffic Lights at the Four Way Stop are currently in year 2 of the Capital Investment Plan (CIP)
 - Prior to finalizing this, Council will discuss:
 - Acceptable service levels for traffic
 - Linkages to MPS and future developments (ie: policies related to the use of traffic impact studies)
 - Confirmation on whether or not to proceed with lights
- **Discussion on Library/Municipal Space**
 - Options will be further explored and narrowed down
 - Additional information will be provided to Council
- **Recreation Needs Assessment**
 - The RFP will be issued at the end of this fiscal year;
 - This will be a carry forward project into 2018/19
 - Committee members are currently in the process of refining the scope for the RFP
 - There is no funding formula for this project – being ad hoc funded by each municipality
- **Wolfville's Birthday – Project Charter**
 - Planning is underway

Agenda Item

Discussion and Decisions

- Celebrations will include:
 - The introduction of a 125-piece collaborative community art project to be introduced on Wolfville's Birthday
 - Event tentatively planned for March 20th
 - Expanded Mud Creek Days
 - Celebration on December 31st to mark the ending of Wolfville 125
 - Special branding
- **Parks Development**
 - Planning for the West End Park will start
 - Work on Evangeline Park will be completed
 - The lease for Seymour Gordon Quiet Park will be finalized and initial planning will occur
 - The lease for the Post Office Lawn will be finalized
- **Mill and Pave / Sidewalk Maintenance**
 - Second Year of Main Street Paving Program
 - Sidewalk repair locations are still being refined
- **Comprehensive Alcohol Strategy**
 - Strategy will be developed by fall 2018
 - Specific Projects will occur between now and the fall –
 - Shuttle Bus
 - Party Registration
 - Keep it Social Marketing Campaign with local businesses/wineries
 - Input into MPS and Municipal policies
- **Bill 177**
 - It is proposed to enable this in the MPS
 - This will be tied into the discussion on the development of the Rail Line
 - The Bylaw for Bill 177 will be done in 2018-19
- **Working with Landlords**
 - This is in follow up to a motion from Council
 - A workplan will be developed that will include linkages to:
 - Residential Rental Business Bylaw (RRBB)
 - Licensing Program
 - Comprehensive

Agenda Item

Discussion and Decisions

- **Legislation of Cannabis**

- This will be a priority as more information and known municipal impacts are clarified
- This will have implications on land use, enforcement and local regulations

- **Committees**

- Art and Public Spaces mandate will be refined
- Environmental Sustainability will help with moving forward on the ban on plastic bags
- Audit will be involved in recommending the Audit Firm to Council
- RCMP Advisory have identified their local priorities for 2018-19 and will work to implement these
- Town and Gown will become stewards of the Partnership Agreement
- Staff will create a committee for Accessibility Issues
- Planning Advisory Committee will continue to work on the MPS Review

- **Contracts and Leases**

- Sewer Contract with Kings County
- Elm Avenue Parking Lot
- Tower Field Lease
- Quiet Park Lease
- EMC (Ambulance Bay) Lease
- Regional Organizations – Valley Waste and Kings Transit

- **Request for Proposals (RFPs)**

- Audit
- Insurance
- Asphalt
- Sewer Flushing
- Line Marking
- Snow Removal
- Graphic Design (Standing Offer)

- **Non-Routine Issues**

- Union Negotiations
- Regional Emergency Management Organization (REMO)

- **Bylaws**

- Residential Rental Business Bylaw
- Bill 177

| Agenda Item | Discussion and Decisions |
|---|---|
| | <ul style="list-style-type: none">○ MPS and LUB (includes Sidewalk Café, Swimming Pool Bylaw and guidelines for the extension of municipal services)○ REMO Bylaw○ Taxi Bylaw - potential● Policies<ul style="list-style-type: none">○ Fire Protection Rate○ Hospitality○ Snow and Ice Clearing○ Low Income Property Tax Exemption○ Meals, Travel and Miscellaneous Expenses○ Employee Compensation Policies○ Council Code of Conduct – potential● Not included in the Plan but will need further discussion<ul style="list-style-type: none">○ Regional Discussion on Unification |
| 7. CAO Report | The CAO's report was presented to Council as part of the Agenda Package |
| 8. Committee Reports (External) | |
| a. <u>Valley Waste Resource Management (VWRM)</u> Councillor Elliott | <ul style="list-style-type: none">● The Valley Waste-Resource Management Authority met on December 13, 2017● Corporate Strategic Plan – The acting general manager has recommended the authority develop a corporate strategic plan● Single Use Plastic Bags – A regional plan to create a bylaw banning single use plastic bags is looking hopeful, but will require cooperation from all municipal units |
| b. <u>Kings Transit Authority (KTA)</u> Councillor Brian | <ul style="list-style-type: none">● In December 2017, discussions were held with the Acadia Student Union about a U-Pass Proposal. It was decided to postpone the ASU referendum until the next fiscal year |
| c. <u>Kings Point-to-Point (KPPT)</u> Councillor Brian | <ul style="list-style-type: none">● Nothing significant to report |
| d. <u>Valley Community Fibre Network (VCFN)</u> Mayor Cantwell | <ul style="list-style-type: none">● Nothing significant to report |
| e. <u>Annapolis Valley Trails Coalition (AVTC)</u> Councillor MacKay | <ul style="list-style-type: none">● Municipal units are to submit annual work plans and requests for 2018 by the end of January● Municipal presentations will begin at the end of March● There will be no meeting of the AVTC in January, and the next |

| Agenda Item | Discussion and Decisions |
|---|---|
| | regularly scheduled meeting is February 15, 2018 |
| f. <u>Race Relations and Anti-Discrimination Committee (RRADC)</u> Councillor Proudfoot | <ul style="list-style-type: none">The RRADC January meeting was held Monday, January 8, 2018 and details of this meeting will be provided at the February Committee of the Whole meeting |
| 9. Adjournment to In-Camera | <p>04-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE MEETING BE ADJOURNED AT 9:42AM TO AN IN-CAMERA MEETING UNDER SECTION 22(2)(G) OF THE MUNICIPAL GOVERNMENT ACT – LEGAL ADVICE - PERSONNEL</p> <p style="text-align: right;">CARRIED</p> <p>11:28am Councillor Donovan declared a Conflict of Interest and left the Committee of the Whole meeting</p> |
| 10. Adjournment of In-Camera meeting | <p>05-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE IN-CAMERA COMMITTEE OF THE WHOLE MEETING BE ADJOURNED AT 11:33 AM</p> <p style="text-align: right;">CARRIED</p> <p>10:34am Councillor Donovan returned to the Committee of the Whole meeting</p> |
| 11. Regular Meeting Reconvened | <p>06-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE REGULAR MEETING OF COMMITTEE OF THE WHOLE BE RECONVENED AT 10:34 AM</p> <p style="text-align: right;">CARRIED</p> |
| 12. Motions from In-Camera Meeting a. RFD 002-2018 Committees of Council Appointments | <p>07-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPOINT JIM MORGENSTERN TO THE DESIGN REVIEW COMMITTEE EFFECTIVE JANUARY 23, 2018</p> <p style="text-align: right;">DEFEATED</p> <p style="text-align: center;">ABSTENTION – COUNCILLOR DONOVAN (CONFLICT OF INTEREST)</p> <p>08-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPOINT BRIAN MCKIBBIN TO THE DESIGN REVIEW COMMITTEE EFFECTIVE JANUARY 23, 2018</p> <p style="text-align: right;">CARRIED</p> <p style="text-align: center;">ABSTENTION – COUNCILLOR DONOVAN (CONFLICT OF INTEREST)</p> |

Agenda Item
13. Adjournment

Discussion and Decisions
**09-01-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE
COMMITTEE OF THE WHOLE MEETING BE ADJOURNED AT 10:52 AM
CARRIED**

Approved by Committee of the Whole Motion 11-01-18, January 16, 2018

As recorded by Dan Stovel, AA Corporate Services/Town Clerk

DRAFT

INFORMATION REPORT

2018/19 Draft Budget V1

Date: 2018-01-16

Department: Finance



SUMMARY

2018/19 Draft Budget Version 1

This Information Report deals with the presentation of the first draft of the Town's 2018/19 Operating and Capital Budgets. It follows the formal process started by Committee of the Whole (COW) in November where preliminary budget information was reviewed, as well as a tentative Ten Year Capital Investment Plan.

As per the Standard Operating Procedure (SOP), January is Council's first look at draft estimates for the upcoming year based on the initiatives/projects/service levels expected to be addressed in the upcoming year. This year will continue the incorporation of a 4 year operating budget/forecast. Year 1 comprises the formally approved balanced budget, with additional information showing financial forecasts for years 2 thru 4 based on selected assumptions. The multi-year outlook should aid Council in identify issues/opportunities likely to occur in the near future. **The focus with Draft Budget V1 is on 2018/19, with the multi-year assumptions being developed through February and March.**

The agenda package also includes a copy of the draft Operations Plan, i.e. the text report which outlines in more detail the projects/initiatives/goals during the next four years. The highlights of this plan were reviewed with COW on January 9th. This will be the first year that we have had both the Operations Plan (text info) and Budget (\$\$\$ Info) this early in the process.

Two more COW sessions are scheduled for further budget review and discussions, therefore not all decisions need to be made during this first review. However, it will be important to get clear direction from Council on acceptable approaches to eliminate the V1 deficit. The multi-year outlook may result in options to defer desired initiatives until Year 2 thru 4 if financial constraints don't allow something to fit in next year.

This year Draft Budget V1 shows a move back towards a larger shortfall at almost \$290,000. A year ago, the draft 2017/18 shortfall was \$102,300 and in 2016/17 it was \$330,000.

A separate Powerpoint presentation will be utilized for Tuesday's meeting to work through the budget pressures which have impacted the draft budget document. The discussion Tuesday will include what has been included on the draft, and equally important was has not been included pending further discussion/analysis with Council.

INFORMATION REPORT

2018/19 Draft Budget V1

Date: 2018-01-16

Department: Finance



1) CAO COMMENTS

As noted in this report, there will be decisions required from Council in terms of setting priorities and coming back with a balanced budget given that this first version shows a shortfall of \$290,000. Council will begin these discussions at the COW meeting on January 16th and they will continue into March, with the goal of approving the 2018/19 budget at the March 20th Council meeting.

2) REFERENCES AND ATTACHMENTS

- 2017/18 Quarterly Financial Updates (3rd Quarter not yet available)
- 10-year Capital Investment Plan (CIP) from Nov/17 COW
- Council's Strategic Plan
- Info Report presented at November 2017 COW
- Operations Plan Power Point presentation reviewed at January 9/18 COW.

3) DISCUSSION

The 2018/19 budget process formally started in the fall of 2017 at the November COW meeting; however, as noted in past years, input on budget matters takes place throughout the year. Ultimately, the final 2018/19 budget will be a result of public input received formally (e.g. studies, public consultation, MPS Review consultations, direction of Council, Council's Strategic Plan) and informally (e.g. feedback discussed directly with elected officials) which this year includes feedback received during the election campaign.

The following information is included in the agenda package:

- Draft 2018/19 Operating Budget – Divisional Summaries
- Summary of Key Budget Changes Included in Draft 1 of the budget.
- Draft 2018/19 Ten Year Capital Investment Plan (CIP)

Also included at this stage are operational project charters that outline several of the key initiatives identified for 2018/19.

Also, similar to past years at this stage, not included with this package, but will be available for the February budget discussions, is the Water Utility draft budget. Note the Water Utility budget does not result in immediate changes to water rates. We are also awaiting the second draft from the consultants preparing the Water Rate Study and those numbers will impact the budget.

For Tuesday's discussion, the Director of Financial Services will go through a power point presentation with a goal to:

- Review key budget data impacting the budget for 2018/19, including taxable assessments, inflationary factors, and other key elements impacting the Town's finances.

INFORMATION REPORT

2018/19 Draft Budget V1

Date: 2018-01-16

Department: Finance



- Suggest possible decision points for Council's consideration to mitigate the deficit reflected in the first draft of the budget. Using the four year Operating Plan as a tool, some of these decision points may feed into allocation of initiatives over years 2 thru 4 of this Council's mandate.
- Review what's not included in Draft V1 of the budget document.

During the budget discussions in November, Council gave direction to come back to with a draft budget that showed tax increase at no more than Cost of Living Adjustment (COLA) for the past year. In theory this equated to keeping the tax rate unchanged and allowing the provincial CAP % to provide the increase in revenues = to COLA. The 2018/19 Draft V1 reflects the results of that approach applied to the new 2018 Assessment Roll.

Further discussion is needed in terms of what holding taxes to COLA actually equates to given the details of the 2018 Roll. The Assessment Roll overall has a large number of properties that did not have increases that even reached the low CAP level of 0.9. Some summary highlights would be:

- 45% of residential properties qualified for CAP = less than half the roll provides even the 0.9% increase revenue
- 37% of properties had no increase/or assessment decreased
- Only 10% of properties had increase greater than 1%, and this includes new construction
- In total, taxable residential assessments went up approx. \$5.5 million from a 2017 Roll totaling \$387,709,400
- On the Commercial side, taxable assessments were up \$1.5 million, of which new L'Arche facility comprises \$1.3 increase. On the assumption Council approves the L'Arche request for a tax exemption effectively having them pay the equivalent of residential tax rate, one could consider commercial assessments flat.

Basically the Town is facing another year with limited new assessments from construction, combined with very little increase in existing assessments. Existing assessments have not, overall, gone up sufficiently to provide a COLA increase in revenues. To achieve the goal of tax revenue increase near COLA, tax rates may have to increase. Further analysis will be done related to this concept and information brought forward for Council's consideration.

The overall property tax increase of \$133,300 is about the same as last year. Depending on upcoming tax exemption policy decisions, this years "increased" revenue from assessments is effectively \$22,000 smaller. This statement is made in reference to the new L'Arche facility which is now occupied and fully assessed (\$1,300,000 higher than past years). In theory this generates more tax revenues, but if a tax exemption (effectively reducing taxes from commercial rate to residential rate) is approved then the increased revenue is materially offset by an exemption expense.

INFORMATION REPORT

2018/19 Draft Budget V1

Date: 2018-01-16

Department: Finance



- 2017/18 tax revenue increase, assuming no rate changes \$132,200
- 2016/17 tax revenue increase, assuming no rate changes \$64,900
- 2015/16 tax revenue increase, assuming no rate changes \$243,000
- 2014/15 tax revenue increase, assuming no rate changes \$165,000

Finance staff are also currently working on year end forecast results for the current 2017/18 year. These will be presented at the January 26th Audit Committee Meeting and as of today's date are not yet finalized. However, early rough estimates reaffirm earlier updates where it showed the Town should end the year with a surplus. This will increase the balance of the Town's operating reserves. This leaves open the option of identifying selected 2018/19 spending initiatives for funding by use of Operating Reserves. Further analysis and work needs to be done on this and staff will bring information to Council for consideration.

One final highlight heading into Tuesday's budget meeting, is the increase in Grants to Organizations. The first draft for 2018/19 assumes the \$50,000 allowance for one time capital grants (most likely Landmark East in 2018/19) remains and is further increased to provide for possibility of an agreement with Acadia University around shared facilities/programming. These dollars, by their very nature, go outside the Town entity at a time when there is limited revenue to cover the Town's own expenses. One example to illustrate this point follows, with the following short list summarizing cost increases that are in some ways needed simply to continue service levels in existence:

| | |
|---|----------------|
| Salary/Wages - normal COLA/Merit/collective agreement | 45,400 |
| Insurance | 15,400 |
| Partner Contributions-Regional/Prov | 63,000 |
| Capital Program | 15,900 |
| | <u>139,700</u> |

Note the total effectively utilizes the full amount of the tax revenue increase, based on no change to tax rate. This is an illustration only to show how the low revenue growth is potentially insufficient to meet even regular cost increases.

It should also be noted that, as in every budget year, there may be need to adjust budget estimates already included in the first draft based on evolving information. As these changes are made, they will be highlighted so that Council is aware of the impact.

4) FINANCIAL IMPLICATIONS

As noted on the Summary page above, some of the decision points to be reviewed this year may have an impact on the multi-year plan being developed. Final financial implications will result from decisions Council makes as it works toward approval of a balanced budget by March.

INFORMATION REPORT

2018/19 Draft Budget V1

Date: 2018-01-16

Department: Finance



5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable at this stage of budget process.

6) COMMUNICATION REQUIREMENTS

Not applicable at this stage of budget process.

7) FUTURE COUNCIL INVOLVEMENT

The information presented is Draft #1 of the Town's 2018/19 Budgets, and it is Council's first chance to review the dollar estimates required to achieve operational initiatives, as well as the day to day service to the public.

The budget process will continue according to the timeline below:

- Jan. 17 – Feb 1 - Mgt Team to incorporate COW feedback into second draft of budget
- February 6 (Committee of the Whole) - Draft 2 and key decisions
- February Public Engagement Session, if required, beneficial
- March 6 (Committee of the Whole) Draft 3 (final draft).
- March 20 – Final 2018/19 Operations and Budget approval at regular Council Meeting.

Wolfville Operational Plan

2018-2022

April 1, 2018



A cultivated experience for the mind, body, and soil

DRAFT

This page was intentionally left blank.

Table of Contents Page

| | |
|---|----|
| Message from the Chief Administrative Officer | 4 |
| Council Direction | 5 |
| Summary of 2016/17 Activities | 7 |
| 2017/18 Operating Budget Highlights | 12 |
| 2017/18 Operating Initiatives | 20 |
| Operational Plan Year 1 | 25 |
| Operational Plan Years 2, 3 & 4 | 28 |
| Contract and Lease Review | 30 |
| Request for Proposals (RFP's) & Tenders | 31 |
| Non-Routine Projects | 32 |
| Operational Deliverables – Day to Day Deliverables for the Town | 33 |
| Bylaw & Policy Priorities | 34 |
| Committees of Council | 37 |
| Measuring Success | 37 |
| 10-Year Capital Investment Plan | 43 |
| 10-Year Capital Investment Plan Years 2, 3 & 4 | 48 |
| 2017/18 Organizational Chart | 56 |
| 2017/18 Operating Budget | -- |
| 4-Year Operating Budget | -- |
| 2017/18 Capital Investment Plan | -- |
| 2017/18 Capital Investment Plan Funding Summary | -- |
| 2017/18 Reserve Fund Projects | -- |
| Total Debt & Reserve Funding Required from Operating Budget 2017/18 | -- |
| 2017/18 Three Year Water Utility Budget | -- |

DRAFT

This page was intentionally left blank.

Message from the Chief Administrative Officer

The 2017/18 year marks my third year with the Town of Wolfville. I am proud of the accomplishments that have been achieved to date and look forward to the many initiatives and projects in the coming year under the leadership of our newly elected Council.

This is the second year that the Town has endeavoured to provide a comprehensive four-year budget and Operational Plan. This 2018/22 Operational Plan has been prepared to (1) ensure that key projects and activities of the Town properly align with Council's recently developed Strategic Plan; (2) that priority projects and activities are appropriately resourced and reflected in the Annual Budget(s); and (3) that appropriate longer-term planning is undertaken to provide a realistic work plan for the upcoming Council term and not limited to just a one-year snapshot. The 2018/22 Operational Plan will build on the successes and initiatives of the 2017/18 Fiscal Year and will ensure continued accountability and transparency related to operational activities.

There are several major initiatives planned for 2018/19, which is the first year in the four-year Operational Plan. One major initiative is to complete Phase 2 of the Municipal Planning Strategy Review, which is a carry-forward project from 2017/18. As part of this review, the Land Use Bylaw and Subdivision Bylaw will also be revamped. Staff and Council have been working hard to make these policy documents effective tools to facilitate building the type of community our residents envision for Wolfville. As this project has been ongoing for several years now, there is a strong desire to finalize these documents prior to December 2018.

Council continues to make economic development a priority for this fiscal year. The Town will continue to focus on parking management in the downtown and will strive to aggressively leverage our culinary, craft beverage and wine sectors. Additionally, the Town will determine the preferred solution(s) to mitigate traffic congestion issues in key areas. The Town will also continue to partner with and support the Wolfville Business Development Corporation to synergize our efforts and provide the best value to our business community.

Strategic partnerships are a necessity for the Town's continuing success. We value our partnerships with Acadia University, our surrounding municipalities, and the many signature events, organizations and stakeholders in Wolfville that make our Town vibrant and strong. We will continue to leverage these partnerships wherever possible to enhance our many programs and initiatives. Specifically, we will work to operationalize and implement the soon to be executed Partnership Agreement with Acadia University and will collaborate with our other municipal partners in Kings County to action a Regional Emergency Management model for the entire County.

Council and Staff of the Town look forward to delivering on this plan to ensure that the priorities for our residents and businesses are addressed.

Erin Beaudin

Council Direction

In January 2017, Town Council created a Strategic Plan for the Town to reflect their priorities and to guide the activities of the Town for the duration of their tenure. The Operations Plan, Operating Budget and Capital Budget reflect the strategic direction provided in Council's Strategic Plan. The following is a summary of Town's vision statement, mission statement, guiding principles and strategic priorities.

Vision Statement

What Wolfville look like years from now:

We are a *spirited* community where *all can feel part of*
and celebrate our *green town*.

Mission Statement

What Town Council and Town Staff do to help realize the vision for the Town:

We provide leadership and collaborative governance in the allocation of public resources for the greater good of the Wolfville community.

Guiding Principles

How Town Council and Town Staff conduct governance and operations for the Town of Wolfville.

Affordability

Our decisions will be made within the parameters of our financial capacity.

Transparency

Our decisions, along with discussions, reports and debates that have informed them, will be openly shared with the public (where possible)

Community Capacity Building

We recognize that we cannot achieve success alone. We value the opportunity to help others build capacity within our community to lead and deliver initiatives that strive to achieve the vision we have set for the Town.

Discipline to Stay the Course

We will focus our efforts on achieving the plan we have established and will weigh new opportunities against our plan to ensure they meet our goals.

United Front

Once decisions are made by Council, members of Council and staff will rally behind the decisions to ensure they are implemented successfully.

Environmental Sustainability

Decisions will be applied through the principles of environmental sustainability.

Strategic Direction

During the Strategic Planning process, Council provided direction on where the Town should be focusing its efforts, beyond or in addition, to the core work we are responsible for. Each year, the Operations Plan will be updated to ensure that our projects and initiatives are aligned to help achieve success in each of strategic direction areas. The following chart depicts what Town Council and Town Staff will specifically work towards from 2018-2022.

| <p>1. Improving Quality of Life for All</p> | <p>2. Maximizing Our Infrastructure Investments</p> | <p>3. Leveraging Our Economic Opportunities</p> |
|---|--|--|
| <ul style="list-style-type: none"> 1. To foster economic independence, inclusion and dignity through more affordable and diverse housing options. 2. To offer a dynamic quality of life grounded in the Town’s leisure, culture and recreation activities. 3. To support energy efficiency opportunities throughout the community. 4. To harmonize the diverse lifestyle choices between all demographics in Wolfville. | <ul style="list-style-type: none"> 1. To create efficiencies and utilization of the Town owned buildings. 2. To make the downtown core more user friendly. 3. To ensure the Town owned and/or funded infrastructure meets the needs of the community. | <ul style="list-style-type: none"> 1. To advance Wolfville as a premier destination in Atlantic Canada for culinary, craft beverage and wine experiences. 2. To create a business ready environment for future expansion and attraction opportunities. 3. To foster the success of our existing business community. |

Operations Plan

Where Rubber Hits the Road

To demonstrate the Town’s commitment to their Strategic Priorities, and to ensure accountability on how success in each of these areas has been achieved, the Operations Plan is organized primarily by Strategic Direction and not by Department. The policy direction established by Council, the collective work of staff from all four municipal departments, and guidance and support from the Town’s various Committees, collaboratively operationalize the direction provided by Council in their Strategic Plan.

Summary of 2017/18 Activities

2017/18 was a busy year for the Town as the Town Council completed their first full year under the leadership of the Council elected in 2016.

Some of the highlights of the 2017/18 Fiscal Year include:

CAO/Corporate Services

- Completed a review of IT Services and hired a full-time permanent IT Manager;
- GIS became a part of Corporate Services;
- Established and approved a Municipal Fees Policy;
- Reviewed, updated and combined the Human Resource Policies and Standard Operating Procedures related to Employee Benefits (Employee Compensation & Review, Vacation Leave, Sick Leave, Holiday Leave, Hours of Work, and Employee Benefits).
- Completed a vote with staff to change our Dental Coverage Plan from Option 2 to Option 1.
- Established a Standard Operating Procedure for Procurement;
- Completed the East End Gateway Maser Plan;
- Replaced outdated GPS Equipment for GIS data collection;
- Completed a Water Valve Location Map/Inventory for Public Works;
- Implemented new help desk and inventory systems;
- Implemented mobile GIS applications;
- Completed GIS Viewer Documentation for staff training.

Placeholder until March 2018

Finance

- Completed first full year utilizing an in-house payroll system. Savings include \$8,000/year in contracted services for a 3rd party service provider, as well as approximately 200 staff hours preparing separate schedules to track allocations of salary/wages. Successful issuance of T4's and completed earlier this year;
- Completed the 2015/16 Financial Statements and related audit, with results showing an unqualified Audit Opinion on the Statements, and no internal control issues. Previous year internal control issues were resolved in 2016/17;
- Met all deadlines for external reporting requirements including:
 - Gas Tax interim reports, Annual Expenditure Report, and CIP
 - Provincial required Financial Information Return and Statement of Estimates
 - Provincial FCI data submissions
 - Stats Canada reporting on capital budgets
 - UARB regulatory filing of annual statements, budgets and debt requirements
- Completed submission required for CRA Charitable Donations audit;
- Completed the Town's submission for Gas Tax audit. No response from the Province has been received to date so results are unknown at this time;
- Successfully back on track issuing monthly variance report updates to Management Team;

- Quarterly Variance Report updates to Audit Committee and COW included Water Utility variances consistently;
- Purchase Order workflow was developed within existing software, tested and reviewed with Management Team. This will go live likely in early 2017/18. This should yield improved payables efficiencies;
- Improved data entry process for Parking Tickets started in February. This should reduce man-hours both in Finance and the RCMP office;
- Started testing on A/P EFT payment process. The current staff shortage has impacted the timing of completion, which is now likely late in the first quarter of 2017/18.

Parks

- Added new maintenance responsibilities for the retention pond at Stirling and the bike trails at Reservoir Park;
- Planted vines and shrubs along the newly created rock wall on Oak Avenue;
- Mulched gardens with our own mulch, resulting in a savings of \$3,000-\$4,000;
- 25 of the Town's 87 benches were renovated this season (30 were renovated last season). The Town logo has been incorporated on the benches;
- Varnished and painted the benches;
- Prepared for curling tournament hosted by the Wolfville Curling Club, Canada Day, the Entrepreneur's Event at Quiet Park, Mud Creek Days, Deep Roots, Devour! and Night of Lights;
- Increased watering was required due to an unusually dry summer, as well, some areas that do not typically require watering needed attention;
- Increased maintenance at the Nature Preserve lands due to the increased usage of the park by hikers;
- Placed baskets and flowers for planters, along with signs, around Town in May. Currently a total of 50 baskets and 19 planters are maintained and three food planters were designed and placed near the Wolfville Farmers Market.
- Washed courts and installed nets at the Tennis Courts in the first week of April;
- Maintained and inspected Town playgrounds three times over the course of the season. A new swing was added to Willow Park, which was designed to be inclusive for all users, and new swings were installed at Evangeline Park;
- Conducted maintenance at the Skateboard Park. Crews spent a week repairing the ramps for an event in November. This Park is at the end of its useful life;
- Completed field maintenance on all mowed areas on a regular basis. Compost teas were sprayed throughout the season. This has been an on-going practice as we strive to be an environmentally friendly Town. Artificial fertilizers have not been applied in the past ten years;
- Applied corn gluten to the soccer fields as a natural fertilizer and weed suppressant. All soccer fields were set up for the season. It takes 3-4 days to set up the soccer fields at the beginning of the season. We also had to re-paint the lines twice over the course of the summer, which is the responsibility of the Wolfville Soccer Club;
- Scraped to removed weeds from all park walking paths. Clock Park, Waterfront Park and Robie Tufts required this to be done every other month;
- Repaired the fence along the rail line multiple times during the season;

- Opened the Maple Avenue Compost site for the season on April 16th. The solid Waste Tech was the monitor of the site and this worked well. Soil and mulch were handed out to residents over six weekends. It should be noted that there will be no soil available in 2017 as there is not a large enough volume to warrant the cost of bringing in a trammel screen. This will be communicated to residents. Mulch will continue to be available;
- Prepared and maintained all 60 municipal gardens for the season;
- Raked and cleaned the graveyard area in early spring. The site is done on a bi-monthly basis, which usually takes 2-3 days to complete;
- Completed whipping and mowing weekly throughout Town on municipal property;
- Planted 12 trees to replace those that were removed due to damage or disease.

Public Works

- Re-constructed Highland Avenue to address street condition and water (Main to Prospect);
- Re-constructed Orchard Avenue to address street condition and sewer (Main to King);
- Dexter's Milled and paved sections of Pleasant Street (from Evangeline to Riverview), Balcolm and Breamar Drive, Grandview (from Skyway to Basinview); Borden Street and Fundy Drive. Public Works milled and paved two sections of Willow Avenue, the Farmers Market driveway, and a section of Parkview. The sidewalk between 80-102 Main Street was removed and rebased;
- Initiated the Asset Management Plan;
- Replaced the Library Roof;
- Tendered a general contract for the purchase of a new water treatment facility to be purchased in 2017/18;
- Drilled and installed water treatment facility;
- Eliminated I&I from sanitary sewer system at Lynwood and Balcolm. Also, replaced gate valves at several intersections including Gaspereau and Main;
- Replaced storm sewer through Waterfront Park;
- Replaced fuel tanks at the Public Works building;
- Replaced last decorative lights on Main and Harbourside;
- Completed the Rail Trail from Cherry Lane west to the Town boundary;
- Addressed 27 water main breaks over the 2016 calendar year;
- Placed 85.5 tons of asphalt throughout Town from March until November;
- Installed new services to properties on Gaspereau, Pleasant, Highland and Chestnut Avenue. A tapped line was placed at Sylvan Drive to help with water quality;
- Assisted with crosswalk duty while we were understaffed at Highland and Gaspereau for a few months;
- Installed new signs at the Public Works Building, Town Hall, Willow Avenue and the VIC;
- Painted the front steps of Town Hall in rainbow colours;
- Repaired culverts behind the Independent Grocer and at the Sunset/Grandview intersection;
- Completed regular water main flushing and sewer flushing;
- Installed a catch basin by the Wolfville Elms to address accumulating water.

Placeholder until March 2018

- Launched and provided support to the Environmental Sustainability Committee;

Wolfville Fire Department

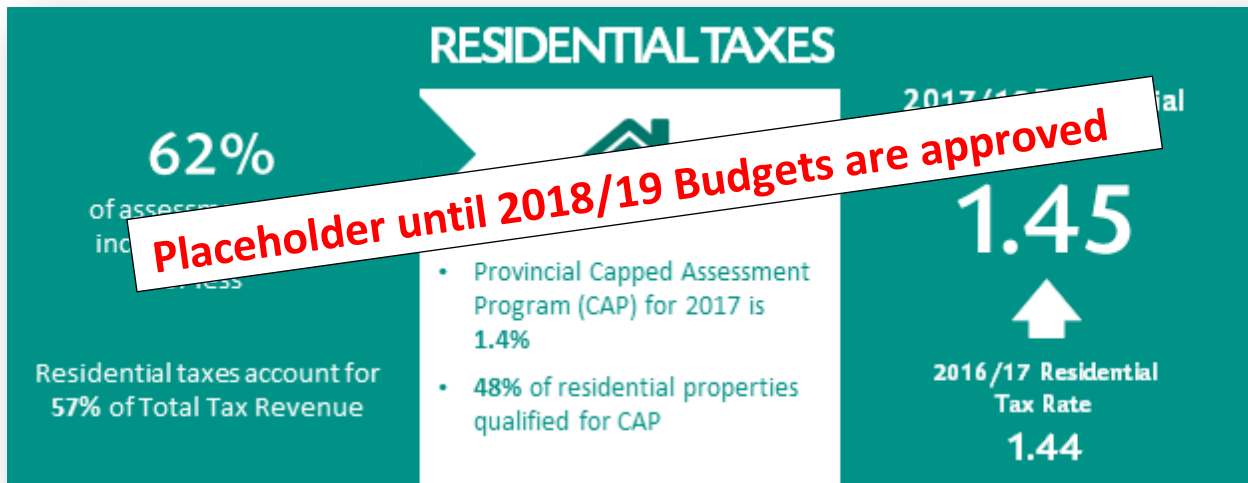
- Applied and received \$19,766 from the Provincial Emergency Service Providers grant, which allowed us to cover the 50 percent of the total cost of thirteen sets of turnout gear;
- Applied and received a \$7,500 for the EKM Health Foundation for grading our communication equipment: 16 new pagers in 2017 and purchasing 15 pagers in 2017;
- Completed inspection and certification on Tower 41 (Ladder Truck);
- Completed annual pump tests for all trucks, which passed. This work is done by an outside agency;
- Replaced the 2000 Ford F-350 rescue unit with a 2017 Dodge Ram 3500;
- 2 new members are taking Kings County Firefighter Level 1;
- Undertook an access control system upgrade, which allowed the Department to have full control of the station;
- Maintained an average of 40 members for the year.

Placeholder until March 2018

DRAFT

2017/18 Operating Budget Highlights

The 2017/18 residential tax rate for has increased by 1 cent, as directed by Council in March 2017, and the 2017/18 taxable assessment base generated \$157,900 in increased revenue. This is double the increased revenue from 2016/17 of \$69,400, though still less than the increased revenue from 2015/16 at \$243,000 and 2014/15 at \$165,000. Overall, with a 1 cent increase in the residential tax rate, the taxable assessments for 2017 increased by 2.59% from 2016; 2.88% in the residential sector and 1.16% in the commercial sector. There is no change in the commercial tax rate of 3.56 from 2016/17.



The Capped Assessment Program (CAP) for 2017 was set at 1.4% by Property Valuation Services Corporation (PVSC). Of the Town's residential assessment accounts 48% fall under the CAP system on the 2017 Assessment Roll.

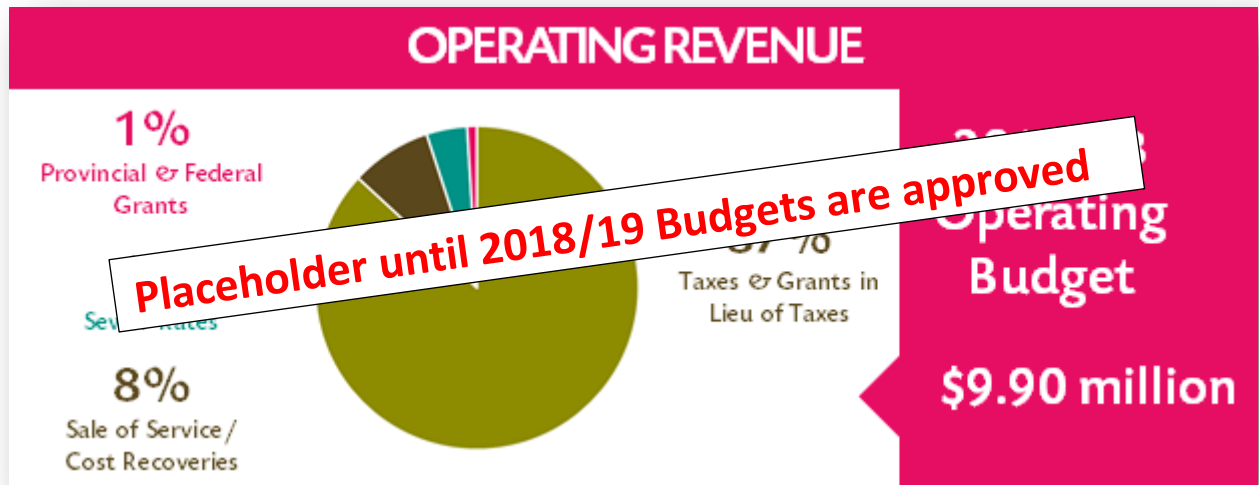


In 2017/18 the Wolfville Business Development Corporation (WBDC) Business Development Area Rate will change to reflect a proposal by the WBDC to generate an additional \$60,500 for a total of \$100,000. In addition, the two separate area rates for Downtown Business Development (14.5 cents) and Outside of Downtown Business Development (7 cents) have been replaced with one area rate for all commercial tax

payors. The new rate is 31 cents per \$100 of assessment. The Business Development Area Rate is levied on all commercial properties in addition to their commercial taxes.

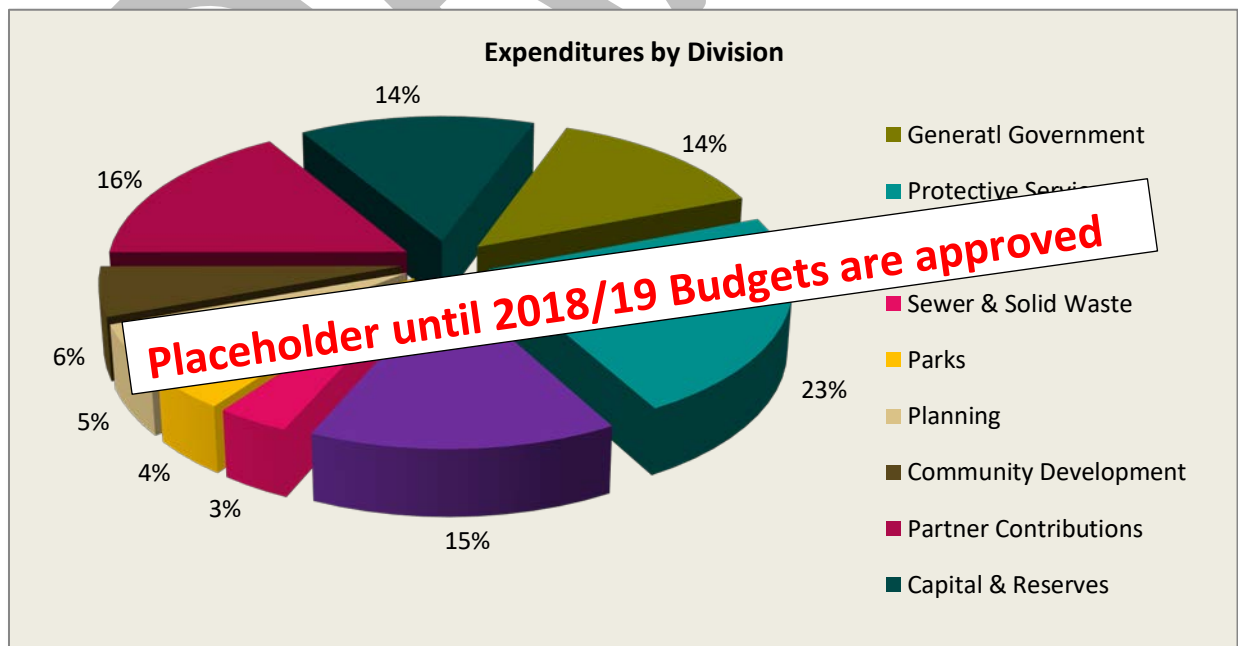
Revenues

The Town of Wolfville’s Operating Budget is \$9.78 million; 87% of revenue is generated by taxes and grants in lieu of taxes, 8% by sales of service/cost recoveries, 4% by the sewer rate and 1% by grants from the Provincial and Federal governments.

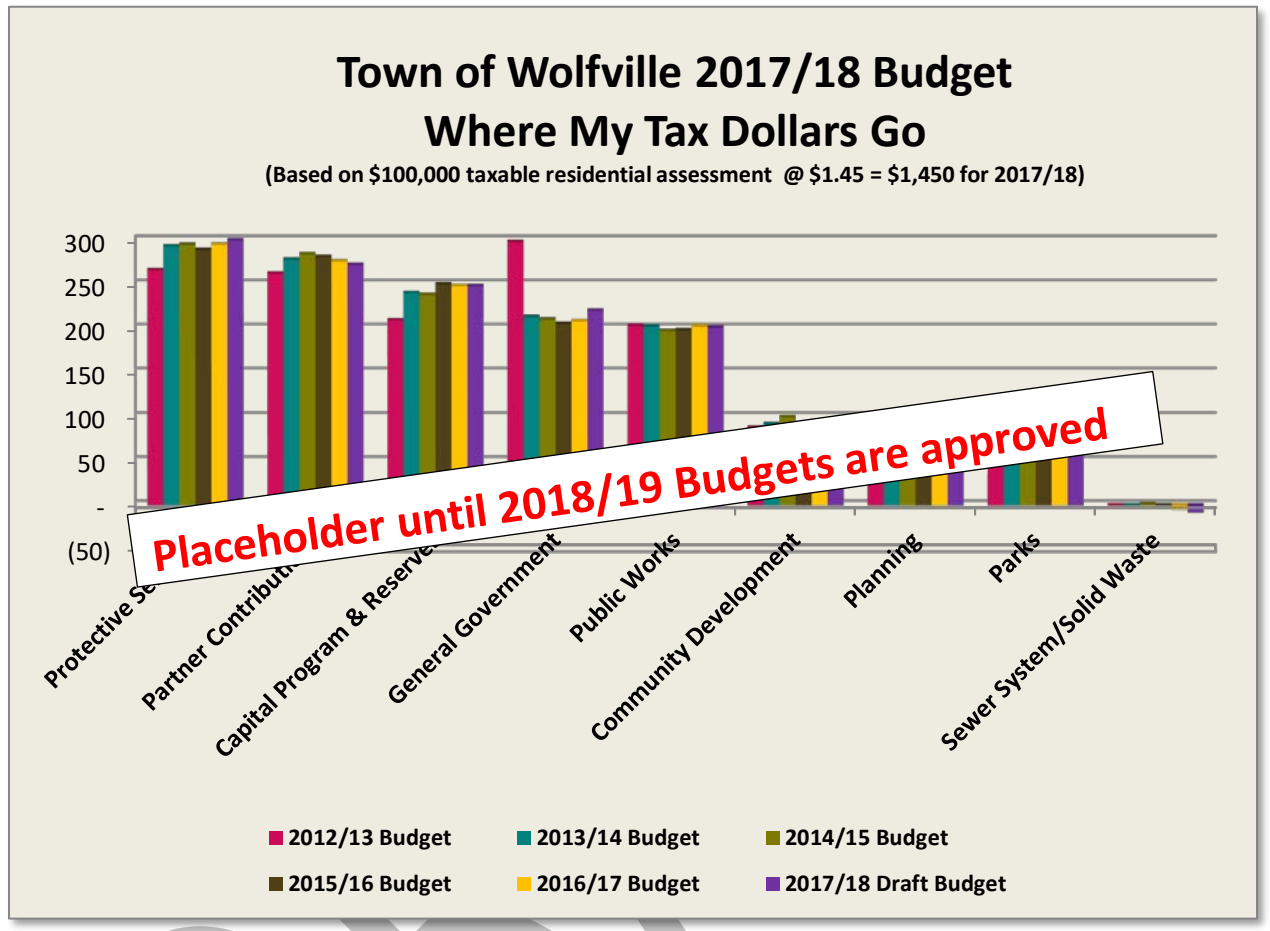


Expenditures

The Town’s expenditures, by department, are spent on Capital Projects, Provincial and Regional Services (i.e. Education, Valley Waste, Kings Transit), Protective Services, Sewer and Solid Waste, General Government, Public Works, Community Development, Planning and Parks.



So Where Do Your Tax Dollars Go

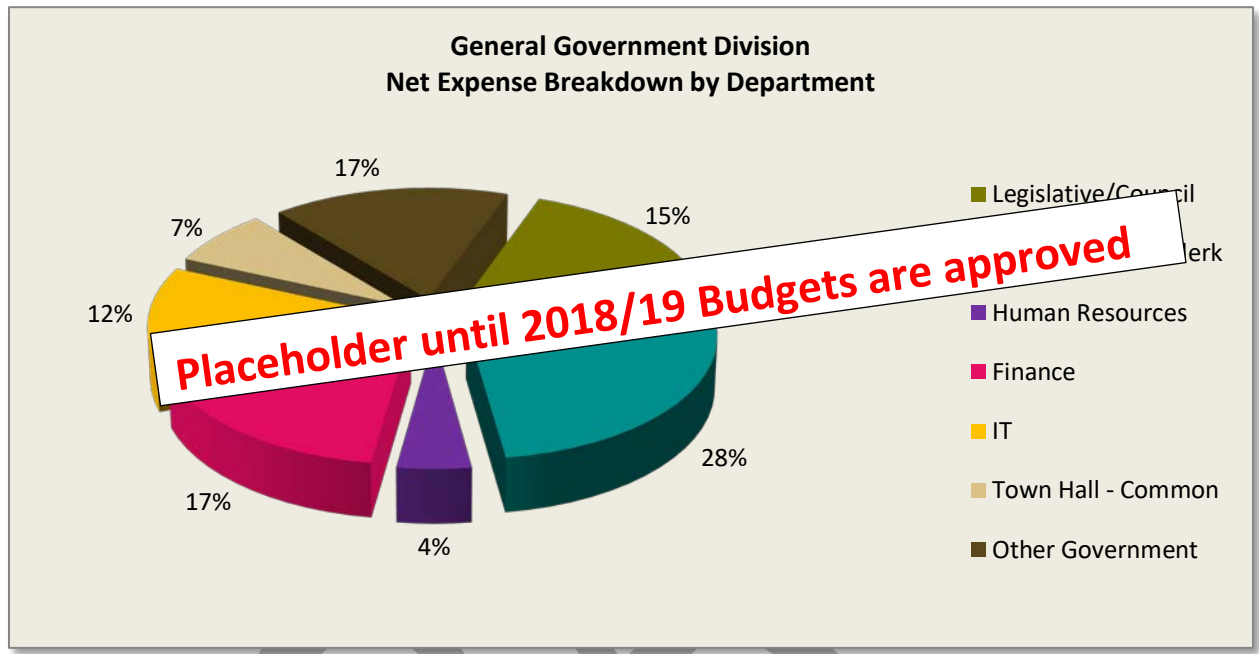


Budget Highlights by Department

The following is a breakdown of the budget by department and significant changes have been noted.

General Government (Council/Legislative)

- Significant changes from 2016/17 was a 13% increase in Council Honorariums as the result of a remuneration review.

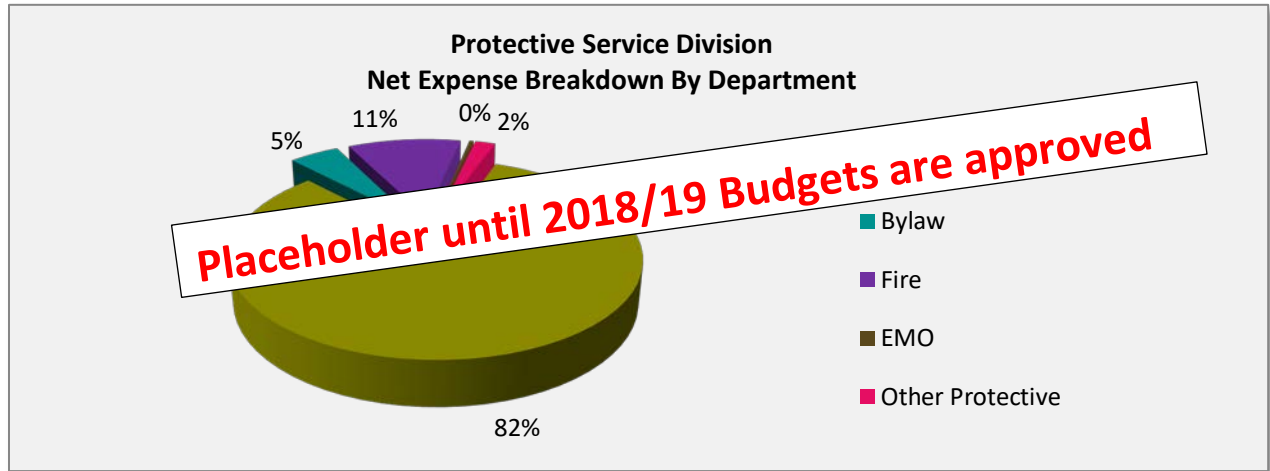


General Government (Excluding Council)

- Legal has been reduced by \$10,000 to reflect regular activity based on historical costs;
- Insurance has increased by \$10,000 to reflect an increase in premiums;
- The performance appraisal system allowance for non-union employees that was budgeted for in the Human Resource department in 2016/17 has been re-allocated by department. Salary adjustments will be contingent on results of annual performance appraisals.
- Professional Development budget (includes staff attendance at conferences and training) has been held at the 2016/17 level;
- Finance department expenditure budget increased by \$26,500 due to an error from 2016/17 where an employee's hours were reduced twice. The increase brings the employee's hours back to levels from 2015/16;
- IT budget increased by \$12,000 (net of revenues).
- General Government increased by \$50,000 in Grants to Organizations based on the approval of Council to provide funding to the Wolfville School Playground Project.

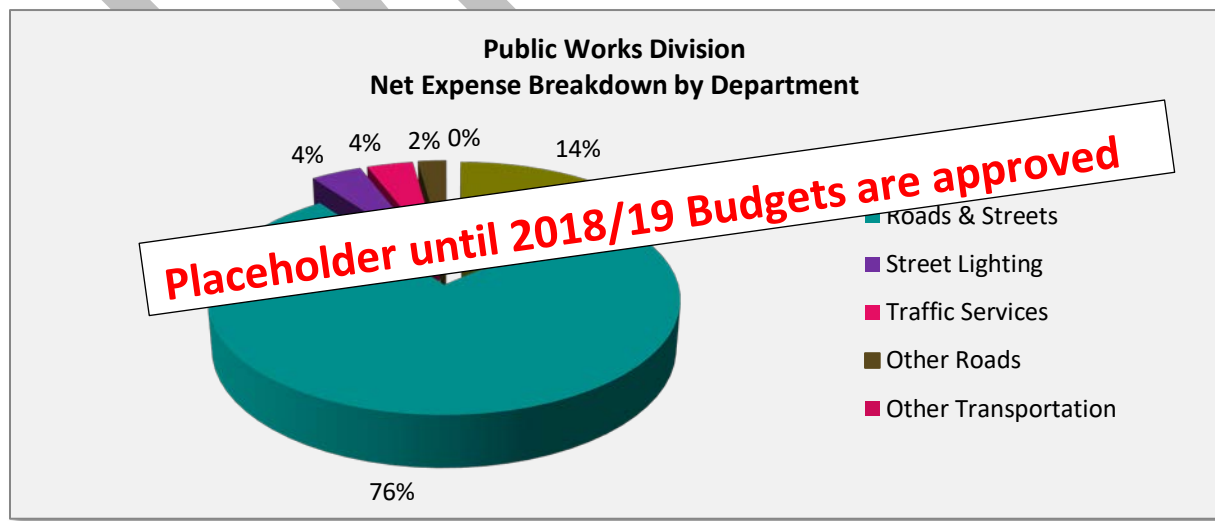
Protective Services

- RCMP contract service cost is expected to rise more than 2.3%, the budget increase required is \$32,100;
- Bylaw budget (net of revenues) has a small increase. This is due to a decrease in expected parking ticket revenues to reflect actual revenues from 2016/17;
- Fire department vehicle repairs and maintenance has increased by \$11,900 for the replacement of tires for two fire vehicles.



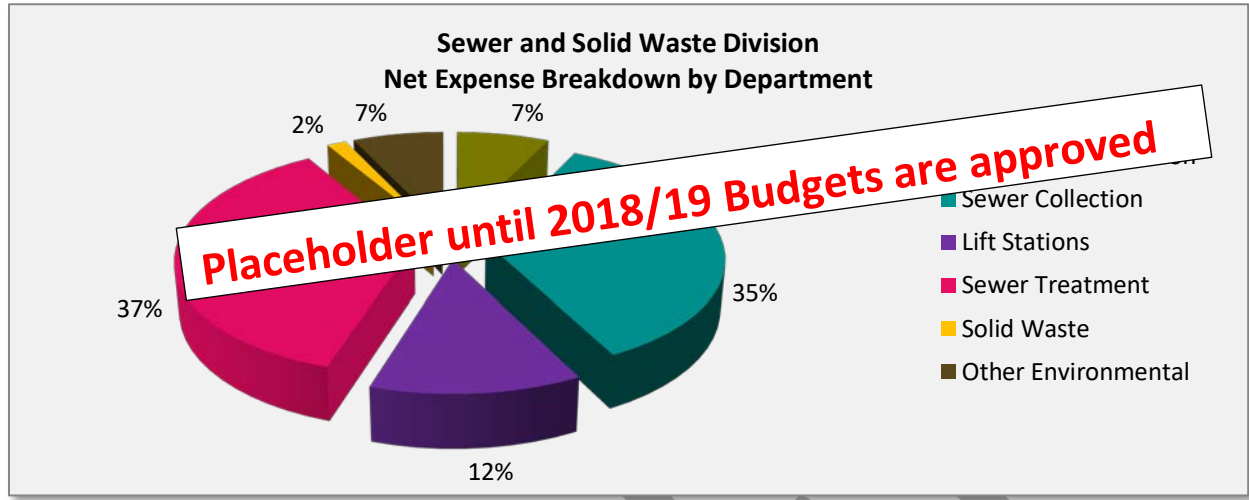
Public Works

- Increased wages to allow for Union Collective Agreement;
- Continuation of enhanced dollars for street sweeping and better maintenance of bike lanes;
- Increase of \$60,000 in contracted services for mill/pave of main street. This is year one of a three year plan to improve pavement conditions from curb to curb at the west end of Main Street. This is being funded through the Town's Operating Reserve Fund.



Sewer Operation

- Increased revenue is required to fund operating costs as well as long term debt related to sanitary sewer upgrades.

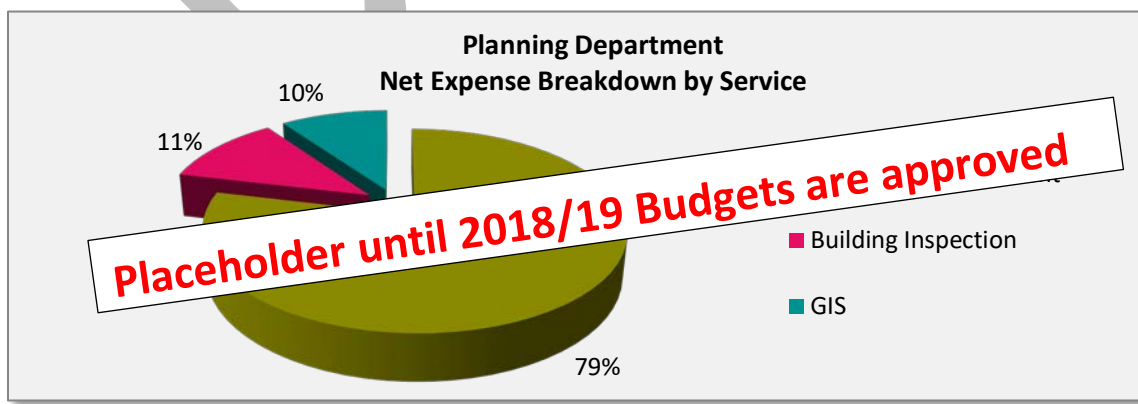


Parks

- Two parks projects — Wharf repairs at Waterfront Park (\$15,000) and installation of the Mona Parsons statue (\$20,000) — are being funded through the Town's Operating Reserve Fund.

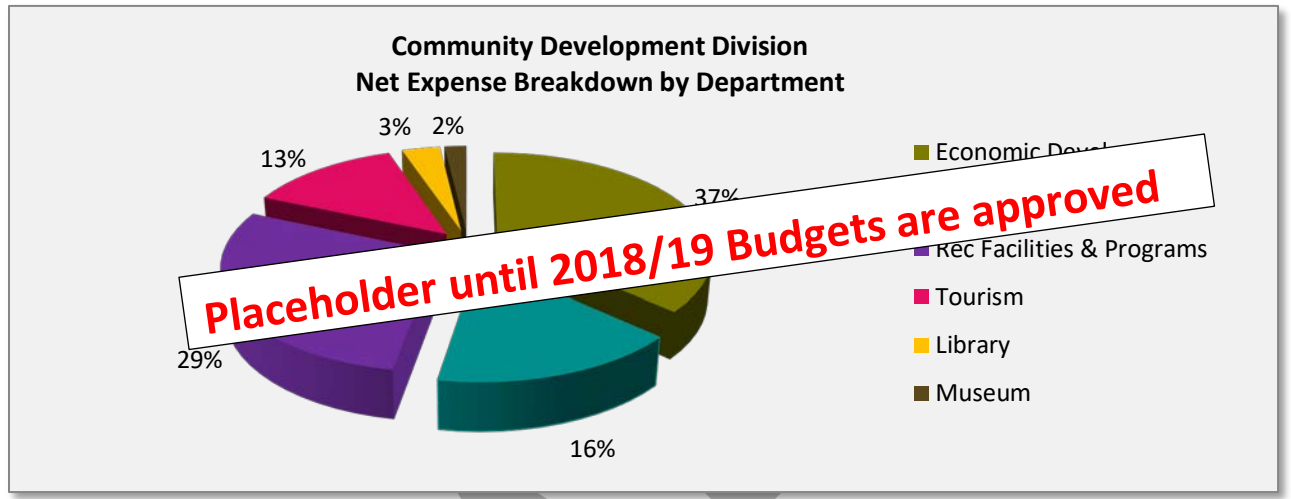
Planning

- Staffing levels decreased for end of contract with a Term/Part Building Inspector; this position was funded through the Town's Operating Reserve Fund;
- Increased seasonal wages for a Term employee to support Phase II of MPS Review Project; this position is funded through the Town's Operating Reserve Fund;
- Contracted services includes \$25,000 to complete one off MPS amendments for the Blomidon Inn and Troy Restaurant and are being funded through the Town's Operating Reserve Fund.



Community Development

- Tourism wages increased by \$5,000 and includes a longer season for the Visitor Information Centre.
- Maintained the grant to the Wolfville Historical Society at \$10,000 outside of the Grants to Organization Policy.

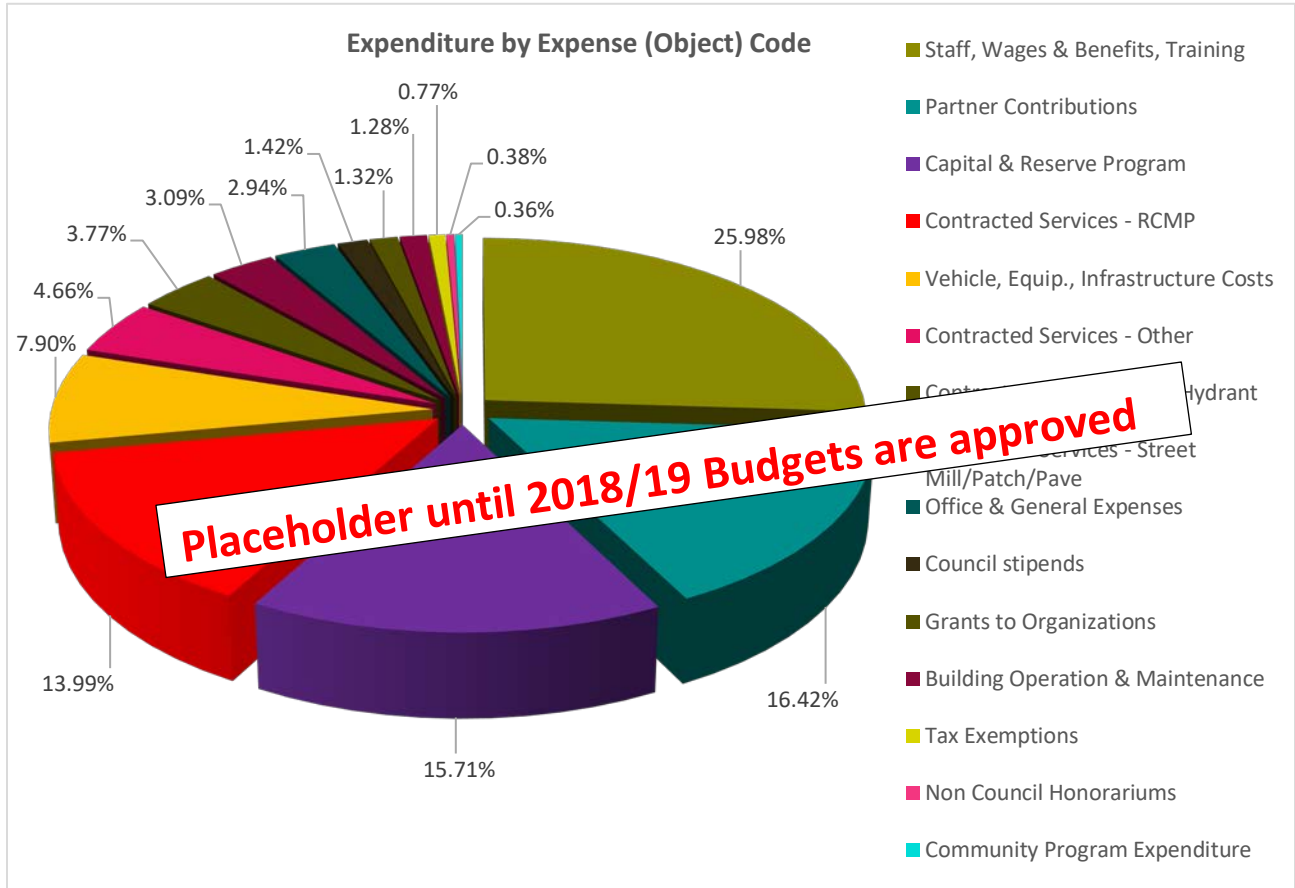


Partnership Contributions

- Increased WBDC contribution from \$39,500 to \$100,000 by request of the WBDC. the two Business Area Rates for inside and outside of the downtown have been combined into one rate for all commercial tax payers;
- \$15,000 added to Kings Regional Partnerships to support a Regional Recreation Study.

Expenditures by Expense (Object) Code

Traditionally government expenditures are shown and explained by department—i.e. the previous section—the graph below shows the Town’s total expenditures similar to a business by object code—i.e. salaries, equipment, etc. This provides the reader with a different view of how the Town’s annual dollars are spent.



2018/19 Operating Initiatives

The following section provides a snapshot of the proposed operational projects and priorities for the next four years that are intended to assist Council in achieving the strategic objectives that they have set for the Town. The following section also provides more detail on several key operational highlights for the 2018/19 Fiscal Year.

KEY HIGHLIGHTS FOR 2018-19

Municipal Planning Strategy (MPS) and Land Use Bylaw (LUB)

The Town of Wolfville will finalize a draft of the Municipal Planning Strategy and Land Use Bylaw for adoption by Council in 2018/19. A completed draft of both documents will be brought to the Planning Advisory Committee (PAC) once completed. The Director of Planning and Development continues to lead this initiative.

Some of the main issues that will be addressed in the MPS/LUB include:

- density caps in certain zones;
- privately owned components of the green space network;
- processes for implementing secondary planning areas;
- enabling site planning for certain uses;
- cash in lieu of parking calculation;
- residential architectural guidelines;
- process for zoning changes for residential owners;
- home based businesses;
- providing appropriate and quality housing stock for a variety of needs.

Addressing Housing Issues with Landlords

In the fall of 2017, Council passed a motion directing staff to examine options on how the municipality can better regulate and hold landlords accountable for undesirable impacts their rental housing may have within the Town. Staff will examine this issue in conjunction with tools in the MPS, will consider options for a licensing program and will review enforcement opportunities through municipal bylaws and policies.

Comprehensive Alcohol Strategy

Stakeholders from the Town of Wolfville, local business community, Acadia University, Acadia Students' Union, RCMP and the Nova Scotia Health Authority have come together to develop and implement a comprehensive alcohol strategy for the Town. This strategy is aimed at reducing the harms of alcohol to individuals, to others and to the community. This project will serve to:

- provide strategic educational campaigns on alcohol harms reduction and high-risk drinking impacts;
- develop and implement creative initiatives to address and mitigate the negative consequences and impacts in the community due to the over-consumption of alcohol;
- ensure municipal policies fairly balance mitigating the negative impacts of the over-consumption of alcohol against the promotion of craft beverages and wines as a key economic driver for the Town;

- ensure cohesion between all key stakeholders in addressing high-risk drinking and alcohol harms reduction.

Regional Emergency Management Organization

The Towns of Berwick, Kentville and Wolfville, along with the Municipality of the County of Kings, will partner to create a Regional Emergency Management Organization to plan for, and respond to, emergency situations that may occur within Kings County. This will replace the need for each municipality to have separate plans, which will eliminate duplication and maximize collaborative resources.

Wolfville 125

The Town will celebrate the 125th Anniversary of the Incorporation of the Town of Wolfville in 2018. The celebrations will draw support from community groups, organizations and individuals with relevant and applicable resources, skills and passion for Wolfville and its history. There will be three main aspects to the celebrations, along with smaller activities and event programs that arise throughout the year:

- the introduction of a 125-piece collaborative community art project that will be introduced on Wolfville's birthday on March 20, 2018;
- the branding of Mud Creek Days with Wolfville 125, which will see expanded activities and celebrations along with Wolfville-125 themed souvenirs and commemorations; and
- a celebration on December 31, 2018 to mark the end of Wolfville 125.

A logo will be developed for Wolfville 125, which will modify the "bloom" logo to incorporate 125 in an attractive way.

Accessibility Legislation

Nova Scotia's *Accessibility Act* was proclaimed in September 2017. Municipalities will have one year from the date that we are prescribed "public bodies" under the Act to establish an Accessibility Committee and develop an Accessibility Plan. A working group is currently developing a framework and templates for municipalities. The Town intends to strike our Accessibility Committee in the fall of 2018 and begin our planning process.

Traffic

Council currently has the installation of traffic lights at the corner of Main and Gaspereau slated for 2019/20 to alleviate some of the expressed traffic pressures in the downtown core. In 2018/19 Council will confirm their intention to proceed with installing lights through a discussion on service level expectations, community discussions as required and the consideration of additional options.

Community Energy Planning

We will work toward the creation of a Community Energy Plan for the Town of Wolfville. The intention of the Community Energy Plan is to help define community priorities around energy with a goal of improving efficiency, cutting emissions, enhancing community resilience, managing future risks and driving economic development. This plan will complement the work being done on the Municipal Planning Strategy.

Legalization of Marijuana

With marijuana slated to be legalized on July 1, 2018, the Town will work with a variety of stakeholders and the Province to ensure that we are addressing the potential regulatory, enforcement, social and planning implications that will be associated with this. While much is still under development, the Town will continue to participate on the Provincial Task Force and respond as required.

Parking Management

Addressing parking concerns within the Town remains a key priority in 2018/19. Staff will work toward:

- draft changes to the MPS/LUB regarding parking requirements in the downtown and cash in lieu requirements;
- identification of future additional parking lot options to meet the needs of the downtown area;
- determination on the sufficiency of existing handicapped parking spots that are available;
- determination on the sufficiency of parking length maximums at Town owned and leased lots;
- recommendations on how to better connect parking lots to the business community;
- recommendations on how to link Active Transportation initiatives to parking opportunities;
- recommendations on how to utilize CEPTED guidelines (Crime Prevention Through Environmental Design) for public parking lots;
- communication initiatives, including signage, that will be required;
- opportunities for partnership (i.e. Acadia and the WBDC);
- the feasibility of alternatives for addressing parking concerns in the downtown core.

Address Parking Lot Leases – Loblaw’s and Wade’s

The Town currently has a lease for the Wade’s Parking Lot in front of Shopper’s Drug Mart, which specifies public use of the parking lot and outlines maintenance responsibilities. The lease is now three years old and requires a few amendments should the relationship continue. Additionally, the Town has been in conversations with the Independent Grocer (Loblaw’s) with a request to have a similar arrangement with their parking lot on Front Street. Council will make a decision as to whether or not these lots are integral to our parking management plan and if so, what should be required in the lease(s) on a go-forward basis.

Signage

The Town of Wolfville’s Wayfinding Signage initiative will continue, with an emphasis on signage in Reservoir Park (including the Bike Park), Rotary Field and on the Destination Trail.

Regional Recreation Needs Assessment

The four municipalities in Kings County wish to better understand the recreation needs of residents within Kings County. This study will build on the work completed in 2015/16 by the Facilities Assessment and Gap Analysis completed by the Town of Wolfville. It will also serve to inform the Town of Kentville and its potential regional partners (including the Town of Wolfville) on any future Regional Wellness Centre and other capital recreational projects within Kings County.

The Regional Recreation Needs Assessment will include the following:

- determination of the unmet recreation facility needs of the population within Kings County by season;

- identification of gaps within the current recreation delivery system by season;
- detailed demographic trends for the area that include marginalized sectors of the local population;
- identification of factors/trends that are likely to impact the nature of the local population and their recreation needs in the foreseeable future.

Active Transportation

Active transportation has become an important mode of transportation in Wolfville as it promotes healthy, active and sustainable lifestyles. Wolfville is positioned well to capitalize on the benefits of active transportation given the Town's small geographical size; abundance of trails and green space; the fact that the majority of the population lives within 1 km of the downtown core; and the fact that 51% of residents work within Wolfville. Residents are already taking advantage of our existing active transportation amenities as 24% of employees walk to work and 4% cycle, which is well above the provincial and national averages.

The Community Development Department has developed a four-year work-plan based on the Active Transportation Study (2016) for maximizing active transportation opportunities with the goals of increasing marketing for parks and trails; increasing active transportation programming locally and regionally during all seasons; promoting active transportation year-round; and improving supporting infrastructure for active transportation. It is important to note that any infrastructure must be able to be maintained and supported with Town resources and service level expectations need to be clearly defined and understood.

In 2018/19 the specific initiatives will include:

- the installation of Harvest Moon Trail signage;
- creating detailed trail maps to be shared online and at the Visitor Information Centre;
- conduct a bicycle parking assessment;
- the inclusion of active transportation into Town-delivered/funded recreational programming.

Parks Planning

Wolfville currently has an abundance of parks, with 92.30 acres of town-owned land (excluding the Wolfville Watershed Nature Preserve) and 86.2 acres of non-town owned land. Under the proposed revisions to the MPS, Wolfville will not be accepting additional land for parks except for those properties already identified in the Greenspace Network. For all other developments, cash-in-lieu will be accepted and added to the open space reserve to develop and improve current parks within Town.

In 2016, staff completed a parks and open spaces inventory, which will help to establish a framework for the future vision of each park. It is expected over the next ten years that all parks will have received a comprehensive review with further planning or development completed or scheduled. The parks that staff have identified for additional planning and/or development over the next four years are the new neighbourhood park in the West End (currently named Stonegate Park), Seymour Gordon Quiet Park, Basinview Park and Willow Park. Staff have already developed and started to implement a plan for Evangeline Park, which will be completed in 2017. Four of the five parks that will undergo additional planning and/or development over the next four years are in the west end of Town. The east end is already

home to a number of well used parks, prompting the western-end parks to be of more immediate concern for planning and development over the duration of this current Operational Plan.

For 2018/19 specific initiatives include:

- developing a parks plan for West End Park;
- continuing to implement the parks plan for Evangeline Park;
- securing a new lease for Seymour Gordon Quiet Park (this will serve to enable more extensive parks planning and/or development in 2018/19 as the Mud Creek Rotary is interested in a project in this park and have completed foundational work and concepts in 2017/18 with the inclusion of staff input);
- secure a lease for the Post Office Lawn

Visitor Information Centre (VIC)

In 2018/19 the Town will continue to operate the VIC from mid-May until the end of October. This will allow the VIC to be open for Devour! and to serve visitors coming in to our region to enjoy the harvest season, our signature events and our wine, craft beverages and culinary experiences.

Additionally, in 2018/19 the VIC will:

- strive to achieve a 1% increase in visitor numbers to align with Tourism Nova Scotia's strategic target;
- continue to successfully fulfill the requirements of becoming a regional VIC;
- develop data collection criteria and plan to obtain feedback from visitors to the VIC;
- secure additional funding for the VIC and tourism-related initiatives.

Main Street Milling and Paving

An additional \$60,000 has been included in the Public Works operating budget for the second year to increase the amount of street that is milled and paved in 2018/19, with an emphasis on Main Street. This amount represents approximately 300 m per year with the plan to continue on an annual basis for at least the next two years. The plan will be re-evaluated each year in conjunction with the capital budget. The focus initially will be on the west end of Main Street from the Town Boundary and continue east toward downtown. The actual sections done this year will be evaluated in the spring based on the Pavement Condition Index and operational requirements (underground infrastructure, repairs to be completed prior to milling and paving, etc.). The mill and pave process for Main Street may be slightly different than other streets completed (different asphalt mix or thickness) based on traffic. This will be determined in the spring prior to the start of the program. This project will also vastly improve the condition of the bike lanes on Main Street.

Maximizing Town Space – Library Needs Assessment and Options for Town Buildings

Town Council has expressed an interest in determining a long-term plan for Town-owned buildings. It is essential that municipal space be maximized, accessible and functional for all users and staff. In order to inform the decision-making process in future years of the four-year Operational Plan, staff will undertake a process with Council to narrow down options and provide more information.

Operations Plan Year 1 (2018/19)

STRATEGIC DIRECTION #1 – IMPROVING QUALITY OF LIFE FOR ALL

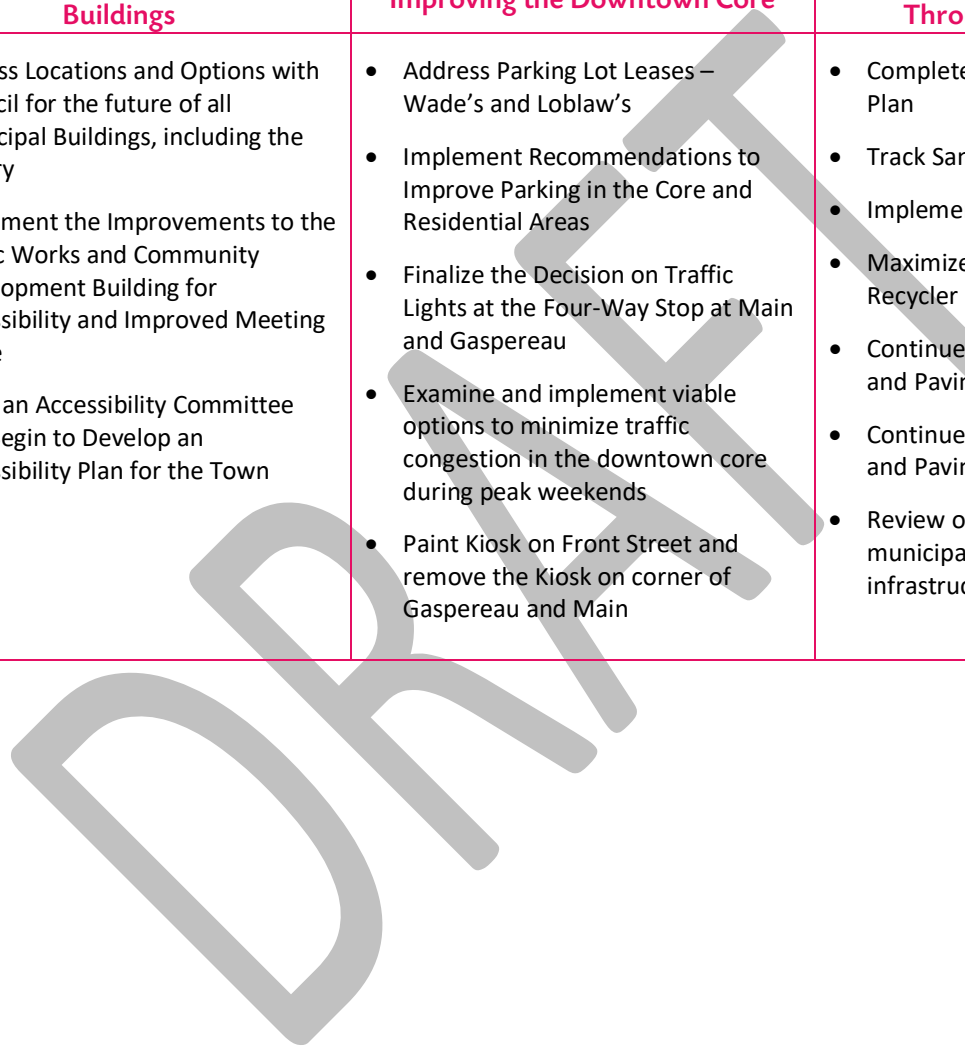
- 1.1. Foster economic independence, inclusion and dignity through more affordable and diverse housing options.
- 1.2. Offer a dynamic quality of life grounded in the Town’s leisure, culture and recreation opportunities.
- 1.3. Support energy efficiency opportunities throughout the community.
- 1.4. Harmonize the diverse lifestyle choices between all demographics in Wolfville.

| 2018/19 Fiscal Year (Year 1) | | |
|---|--|---|
| Housing | Leisure, Culture & Recreation | |
| <ul style="list-style-type: none"> Ensure the Inclusion of Housing Goals and Opportunities in the MPS Review | <p>Recreation</p> <ul style="list-style-type: none"> Participate in the Regional Recreation Needs Assessment Participate in a Joint Business Plan for the Athletic Complex with Acadia Continue Thrive! Access for Residents Continue After-School Programming Provide Summer Camp Programming (through Acadia) Develop Improvements to the Mudley Fund Program <p>Parks</p> <ul style="list-style-type: none"> Conduct Parks Planning for the West End and Implement Remainder of the Parks Plan for Evangeline Conduct Parks Planning for Quiet Park Continue to Provide Maintenance at all Parks Manage the Recently-Developed Parks Inventory Develop trail head and secure funding for East End Gateway projects | <p>Signage</p> <ul style="list-style-type: none"> Implement Wayfinding Signage in Reservoir Park (including the Bike Park) and Rotary Field Develop Detailed Signage for Harvest Moon Trail Develop Trail Maps for use Online and at the VIC <p>Events</p> <ul style="list-style-type: none"> Organize Events Around Wolfville 125 Organize Mud Creek Days Organize Night of Lights Participate in the Apple Blossom Festival Organize Volunteer Appreciation Night Organize an off-season event Continue to Provide Support to Signature Events Bid on the International Town and Gown Conference for 2019 <p>Community Place Making</p> <ul style="list-style-type: none"> Continue to Add Planters Continue the Adirondack Chair Program Work with the Art in Public Spaces Committee on Place Making Initiatives |
| <p>Harmonizing Lifestyles</p> <ul style="list-style-type: none"> Deliver on RCMP Advisory Priorities Through the Annual Performance Plan Organize Regular Meetings Between the ASU and Council Pair Town Councillors with ASU Councillors to Improve Communications Develop and implement a Comprehensive Alcohol Strategy for the Town Examine Options to Hold Landlords Accountable for Negative and Undesirable Tenant Behaviour | | |
| <p>Energy Efficiency Opportunities/Sustainability</p> <ul style="list-style-type: none"> Complete an Energy Plan for the Town Implement a Plastic Bag Ban for the Town of Wolfville Place Electric Car Stations in Town Develop a Water Conservation Plan for the Town – move to another year | | |
| <p>Regional Emergency Management</p> <ul style="list-style-type: none"> Work to develop REMO | | |

STRATEGIC DIRECTION #2 – MAXIMIZING OUR INFRASTRUCTURE INVESTMENTS

- 2.1. Create efficiencies and utilization of Town owned buildings.
- 2.2. Make the downtown core more user friendly.
- 2.3. Ensure Town owned and/or funded infrastructure meets the needs of the community.

| 2018/19 Fiscal Year (Year 1) | | |
|--|---|---|
| Efficiencies in Town Owned Buildings | Improving the Downtown Core | Meeting Community Needs Through Infrastructure |
| <ul style="list-style-type: none"> • Discuss Locations and Options with Council for the future of all Municipal Buildings, including the Library • Implement the Improvements to the Public Works and Community Development Building for Accessibility and Improved Meeting Space • Form an Accessibility Committee and Begin to Develop an Accessibility Plan for the Town | <ul style="list-style-type: none"> • Address Parking Lot Leases – Wade’s and Loblaw’s • Implement Recommendations to Improve Parking in the Core and Residential Areas • Finalize the Decision on Traffic Lights at the Four-Way Stop at Main and Gaspereau • Examine and implement viable options to minimize traffic congestion in the downtown core during peak weekends • Paint Kiosk on Front Street and remove the Kiosk on corner of Gaspereau and Main | <ul style="list-style-type: none"> • Complete the Asset Management Plan • Track Sanitary Flushing • Implement I&I Recommendations • Maximize the Use of the Asphalt Recycler • Continue the Main Street Milling and Paving Program • Continue the Town-Wide Milling and Paving Program • Review opportunities with the municipal common core infrastructure through the VCFN |



STRATEGIC DIRECTION #3 – LEVERAGING OUR ECONOMIC OPPORTUNITIES

- 3.1. Advance Wolfville as a premier destination in Atlantic Canada for culinary, craft beverage and wine experiences.
- 3.2. Create a business ready environment for future expansion and attraction opportunities.
- 3.3. Foster the success of our existing business community.

| 2018/19 Fiscal Year (Year 1) | | |
|--|--|---|
| Enhancing Wine, Culinary & Craft Beverage Experiences | Create a Business Ready Environment | Foster Success for the Business Community |
| <ul style="list-style-type: none"> • Continue to Promote the VIC as a Regional VIC and Extend the Operating Season • Continue to Support the Efforts of the Culinary Tourism Centre Initiative and Evaluate the Town’s Current Financial Support • Leverage Cittaslow • Evaluate the Town’s Fair Trade Designation | <ul style="list-style-type: none"> • Begin BRE Visits • Enable Bill 177 Opportunities in MPS • Inform the MPS Review Process with a Permissive and Enabling Lens for the Business Community | <ul style="list-style-type: none"> • Council Will Make a Decision on the REN |

DRAFT

Operations Plan Years 2, 3 & 4

The following is a summary of projects and initiatives currently slated for years 2, 3 and 4, by Strategic Direction. As the Operations Plan is intended to be a living document, projects are subject to move, be added, or be eliminated in future years based on human and financial resources and the priorities of Council. Additionally, as more details are known on anticipated future projects, these will be updated in the Operations Plan.

| Improving Quality of Life | | |
|---|--|--|
| 2019/20 Fiscal Year Year 2 | 2020/21 Fiscal Year Year 3 | 2021/22 Fiscal Year Year 4 |
| <ul style="list-style-type: none"> Promote Housing Programming Opportunities Engage Local Housing Cooperatives to Identify Opportunities Implement Wayfinding Program Organize Canada Day Celebrations Organize Mud Creek Days Organize Night of Lights Participate in the Apple Blossom Festival Continue Parks Planning for the West End Implement Phase 1 of the East End Gateway Develop Quiet Park Explore the PACE Program Review Options for Tax Exemptions for Housing Cooperatives – Year 2 – Change name Design Kiosks for Downtown Core Create a Multi-Year Maintenance and Development Plan for Parks Continue to Offer Thrive! Access for Residents Implement Recommendations in the Condition Assessment Organize Regular Meetings Between the ASU and Council Pair Town Councillors with ASU Councillors to Improve Communications Implement Community Energy Plan Evaluate REMO | <ul style="list-style-type: none"> Through Strategic Partnerships, create a Housing Project for the Town of Wolfville Implement Wayfinding Program Organize Canada Day Celebrations Organize Mud Creek Days Organize Night of Lights Participate in the Apple Blossom Festival Develop West End Park Continue to Offer Thrive! Access for Residents Implement Recommendations in the Condition Assessment Organize Regular Meetings Between the ASU and Council Pair Town Councillors with ASU Councillors to Improve Communications Implement Community Energy Plan | <ul style="list-style-type: none"> Implement Wayfinding Program Organize Canada Day Celebrations Organize Mud Creek Days Organize Night of Lights Participate in the Apple Blossom Festival Organize Regular Meetings Between the ASU and Council Pair Town Councillors with ASU Councillors to Improve Communications Implement Community Energy Plan |

Maximizing Our Infrastructure

| 2019/20 Fiscal Year Year 2 | 2020/21 Fiscal Year Year 3 | 2021/22 Fiscal Year Year 4 |
|---|---|---|
| <ul style="list-style-type: none"> • Track Sanitary Flushing • Implement I&I Recommendations • Develop an Accessibility Plan for Town Properties • Council will Make Decisions on Enhanced Library Space • Council will Make Decisions on Enhanced Town Hall Space • Maximize Use of the Asphalt Recycler • Continue the Main Street Milling and Paving Program • Continue the Town-Wide Milling and Paving Program | <ul style="list-style-type: none"> • Track Sanitary Flushing • Implement I&I Recommendations • Maximizing Use of the Asphalt Recycler • Continue the Town-Wide Milling and Paving Program | <ul style="list-style-type: none"> • Track Sanitary Flushing • Implement I&I Recommendations • Maximizing Use of the Asphalt Recycler • Continue the Town-Wide Milling and Paving Program |

Leveraging Our Economic Opportunities

| 2019/20 Fiscal Year Year 2 | 2020/21 Fiscal Year Year 3 | 2021/22 Fiscal Year Year 4 |
|--|---|---|
| <ul style="list-style-type: none"> • Develop a Signature Event for February • Develop a Tourism Action Plan • Continue BRE Visits | <ul style="list-style-type: none"> • Develop an Event Attraction Strategy • Continue BRE Visits • Complete an Evaluation of the WBDC | <ul style="list-style-type: none"> • Continue BRE visits |

Contract and Lease Review

Staff have been reviewing all contract, lease and agreement files on record and have developed a four-year plan for addressing expired or soon-to-expire documents. There are many contracts that automatically renew after the initial time frame and have been renewing for several years. The plan identifies those contracts to ensure a review is completed prior to the next renew date.

In 2018-19, staff will review the following:

- **Sewer Contract with Kings County** – The Town will open discussions with the County of Kings to revisit the existing Sewer Contract from 1979 to refine cost sharing and address future expansion opportunities.
- **Elm Ave Parking Lot Lease with Acadia University** – The Town will re-negotiate the lease for the Elm Avenue Parking Lot with Acadia,
- **Tower Field Lease** – The Town will re-negotiate the lease for Tower Field.
- **Quiet Park Lease** – The Town will re-negotiate a long-term lease for Quiet Park with Eastern Kings Memorial Health Foundation in advance of parks planning on the site.
- **EMC (Ambulance Bay) Lease** – The Town will re-negotiate the lease for the EMC.
- **Regional Organizations** – The Town will request that the Kings Standing Committee of Mayors review agreements, along with funding formulas, for Valley Waste, Kings Transit, VCFN and Kings Point to Point.

| 2019/20 Fiscal Year Year 2 | 2020/21 Fiscal Year Year 3 | 2021/22 Fiscal Year Year 4 |
|--|--|---|
| <ul style="list-style-type: none"> • NSCC MOU – Arboretum • Rotary Field Lease • Stile Park Lease • Raymond Field/Walking Track MOU • Bell Aliant MASH Entity Centrex Business & Unified Communications | <ul style="list-style-type: none"> • Strategic Partnership Agreement Review • WBDC • Bell Aliant Mobility Lease | <ul style="list-style-type: none"> • Bell Cell Tower Lease |

Request for Proposals (RFP's) & Tenders

The Town also intends to issue a number of operational Requests for Proposals and Tenders during the 2018/19 Fiscal Year:

- **Insurance:** The Town may undertake a procurement process for our municipal insurance provider.
- **Audit –** The Town will undertake a procurement process for our municipal audit services.
- **Asphalt:** The Town annually procures for its asphalt requirements. Once again this tender will be done in conjunction with Acadia University.
- **Line Marking:** The Town annually procures for line marking services. This will be done early in 2018 to facilitate having the line painting completed in the spring.
- **Sewer Flushing:** The Town annually procures for sewer flushing services.
- **Snow Removal (Front Street Parking Lot and Toye Lane):** The Town will be procuring for snow removal from the Front Street Parking Lot and, pending the review of the Snow and Ice Removal Policy by Council, for Toye Lane.
- **Graphic Design (Standing Offer):** The Town will conduct a standing offer process to identify a supplier to provide graphic design services to the Town as required.

| 2019/20 Fiscal Year Year 2 | 2020/21 Fiscal Year Year 3 | 2021/22 Fiscal Year Year 4 |
|---|---|--|
| <ul style="list-style-type: none"> • Legal • Asphalt • Line Marking • Sewer Flushing • Photocopiers • Snow Removal (Front Street Parking Lot and Toye Lane) | <ul style="list-style-type: none"> • Asphalt • Line Marking • Sewer Flushing • Snow Removal (Front Street Parking Lot and Toye Lane) • Graphic Design (Standing Offer) | <ul style="list-style-type: none"> • Asphalt • Line Marking • Sewer Flushing • Snow Removal (Front Street Parking Lot and Toye Lane) • Postage Machine • Insert/Folder Equipment |

Non-Routine Projects

In addition to the many projects and initiatives listed in the Operational Plan, there are several projects that will be undertaken that are related to Council or Human Resource Management that are not annual or routine in nature.

The 2018/19 fiscal year will include:

- **Union Negotiations:** Union negotiations with the Town’s unionized staff will continue. Similar to in 2014, an amount has been budgeted for some contract support to assist in these negotiations.
- **Communications Tool-kit:** The Director of Corporate Services will compile and develop where necessary a Communications Tool-kit for the organization to guide and organize social media, print and other communications.
- **Brand Standards:** The Director of Corporate Services will re-visit the brand standards provided to the organization in 2012 and will roll out tools to assist staff in maximizing the use of our Town brand.
- **Town/Acadia University Partnership Agreement:** The CAO will work with Acadia to implement the soon-to-be executed Partnership Agreement.

Future non-routine projects include:

| 2019/20 Fiscal Year Year 2 | 2020/21 Fiscal Year Year 3 | 2021/22 Fiscal Year Year 4 |
|--|---|--|
| <ul style="list-style-type: none"> • E-Voting Discussion • Staff Salary Review/Pension Review • Citizen Satisfaction Survey | <ul style="list-style-type: none"> • Election • Citizen’s Satisfaction Survey • Orientation Preparation • Remuneration Review • Union Negotiations | <ul style="list-style-type: none"> • Strategic Planning |

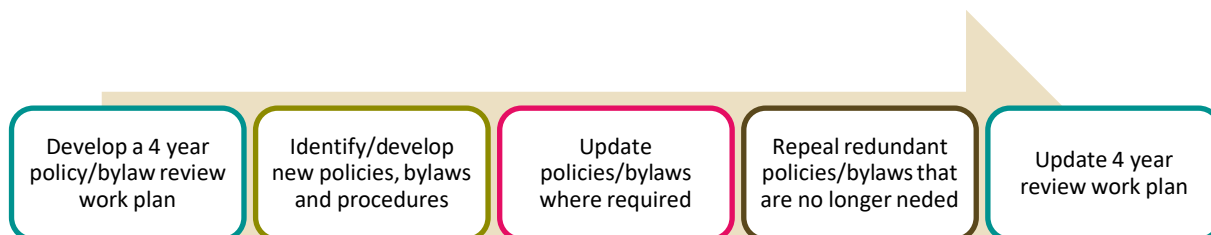
Operational Deliverables – Day to Day Deliverables for the Town

In addition to the various strategic priorities that are established by Town Council, the Town plays an important administrative function in meeting its requirements as established by the *Municipal Government Act*. On a day-to-day basis, the Town provides, and will continue to provide, the following core services:

- Administration of approximately 1,574 residential and 112 commercial tax accounts;
- Regular financial, environmental, recreation and building/development reporting to the Province and Federal agencies;
- Administration of Grants to Organizations. In 2017/18 the Town provided \$94,320 in support of various events, facilities and community groups, and it will continue to do so in 2018/19;
- Operation of the Town's Water Utility and the Town's Sewer System;
- Administration of the Town's approximate 210 existing Development Agreements;
- Processing of new Development Agreement applications. The Town has processed an average of six (6) Development Agreements annually since 2011;
- Processing of Development Permit applications. The Town has processed an average of 63 Development Permit applications annually since 2011. 127 permits were issued in 2016/17.
- Processing of Subdivision applications including lot boundary changes and consolidations. The Town has approved an average of 9.5 new lots annually since 2011.
- Working with applicants on inspections and approvals for building and occupancy permits. The Town has issued an average of 45 Building Permits annually since 2011.
- Maintain the Municipal Heritage Registry. There are approximately 35 registered heritage properties in Wolfville. One property was de-registered (503-505 Main Street – Christie House);
- Enforcement and administration of the Town's 41 Bylaws;
- Enforcement and administration of the Town's 60 Policies and 26 Human Resource Management Policies;
- Oversight of the Wolfville Fire Department;
- Provision of support for Town Council. Council meets 11 times annually and on an as-needed basis;
- Provision of support for the eight Committees of Council. The eight existing committees total approximately 46 regular meetings annually.
- Provision of support for the Design Review Committee which meets approximately three (3) times per year.
- Provision of support for Public Information Meetings, Public Hearings, Public Participation Meetings and other public consultations. On average these meetings occur 15-20 times per year;
- Administration of the *Freedom of Information and Protection of Privacy (FOIPOP) Act*. The Town administers approximately four (4) FOIPOP requests annually;
- Provision of policing services via the RCMP;
- Maintenance of 33.20 km of Town roads and 24.36 km of Town sidewalks;
- Maintenance of 7.80 km of Town trails (excluding Watershed Trails) and 92.30 acres of designated parks and recreation space.

Bylaw & Policy Priorities

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



2018/19 Policy and Bylaw Priorities

The following depicts the policies and bylaws that will be created and/or reviewed in 2017/18; which is year one of the four-year plan.

| | BYLAWS | POLICIES |
|---------|--|---|
| NEW | <ul style="list-style-type: none"> Explore a Residential Rental Business Bylaw to ensure that issues related to rooming houses can be adequately addressed. Create a Bylaw to enable Bill 177 to incent business development in key areas within Wolfville. | <ul style="list-style-type: none"> Develop a Development Enforcement Policy. Develop a Fire Protection Rate Policy Develop a Hospitality Policies |
| REVISED | <ul style="list-style-type: none"> Complete Phase 2 of the Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw review. Include a Review of the Sidewalk Café Bylaw and the Swimming Pool Bylaw as part of the review. The development of guidelines for the extension of water and sewer services outside Town boundaries will also be considered as part of the review. Make minor revisions and gazette the Property Minimum Standards Bylaw Review the Taxi Bylaw Update the REMO Bylaw | <ul style="list-style-type: none"> Review the Snow and Ice Clearing Policy to provide clarify on standards related to non-municipal roads Review the Low Income Property Tax Exemption Policy Review Meals, Travel and Miscellaneous Policy Review HR Staff & Employment Policies and consolidate, including interim staff appointments and smoke free buildings and vehicles policies. Create a Council Code of Conduct Policy. |

Future Policy and Bylaw Priorities

The following section outlines the by-laws and policies that are slated for review in years 2, 3 and 4 of the Operating Plan.

In addition to the policies identified below, staff consistently reviews all policies on a four-year rotation to determine if they are current and note any revisions or repeals that may be required. If changes are required, then the policy will be added to a future year on the Operational Plan. If there are no changes, the policy is placed back in the rotation for review consideration in another four years.

| 2018/19 Fiscal Year Year 2 | 2019/20 Fiscal Year Year 3 | 2020/21 Fiscal Year Year 4 |
|---|---|--|
| Bylaw Work Plan | | |
| <ul style="list-style-type: none"> • Streets Bylaw • Subdivision Bylaw | <ul style="list-style-type: none"> • Civic Numbering Bylaw • Breaking Soil Bylaw • Boundaries Bylaw • Vending Bylaw • Skateboard Bylaw | <ul style="list-style-type: none"> • Cat Bylaw • CAO Bylaw |
| Policy Work Plan | | |
| <ul style="list-style-type: none"> • Bylaw Enforcement Policy • Open Spaces Fund Policy • Investment Policy • Administration of Medical and Health Care Provisions • Child Abuse Reporting Procedure • HR Performance Management and Professional Development Policies • HR Management Policies • Develop a Renting Recreational Spaces Policy. | <ul style="list-style-type: none"> • Urban Forest Management Policy • Disposal of Municipal Surplus Land Policy • Street Naming Policy • Council Remuneration Policy • Council Board and Commission Remuneration Policy • Deputy Mayor Policy | <ul style="list-style-type: none"> • HR – Employee Conduct Policies |

Standard Operating Procedures (SOP's)

Standard Operating Procedures (SOP's) are internal documents that (1) assist staff with operationalizing bylaws and policies of Council and (2) standardize a procedure or response across the organization.

The following is a workplan for SOP development for the duration of the four-year Operational Plan:

| Standard Operating Procedure Work Plan | | | |
|---|--|--|---|
| 2017/18 Fiscal Year Year 1 | 2018/19 Fiscal Year Year 2 | 2019/20 Fiscal Year Year 3 | 2020/21 Fiscal Year Year 4 |
| <ul style="list-style-type: none"> • Charitable Donations SOP • Procurement SOP • Dangerous and Unsightly Premises SOP • Fire Inspection SOP • Snow Removal SOP • Mudley Fund SOP • Employee Benefit SOPs <ul style="list-style-type: none"> ○ Vacation Leave SOP ○ Leave of Absence SOP ○ Employee Benefits SOP ○ Crossing Guard SOP | <ul style="list-style-type: none"> • Removal of Fallen Trees SOP • Vehicle Clean Up SOP • Travel and Mileage SOP • Staff Services <ul style="list-style-type: none"> ○ Job Descriptions SOP ○ Equal Opportunity Employment SOP ○ HR Staff Orientation SOP ○ New Employee Safety Orientation SOP ○ Probationary Period SOP ○ Exit Questionnaire and Interview SOP ○ Criminal Records Check/Child Abuse Registry | <ul style="list-style-type: none"> • By-Law Enforcement SOP • Media Inquiries SOP • HR Management SOPs <ul style="list-style-type: none"> ○ HR Records • Performance and Professional Development SOPs <ul style="list-style-type: none"> ○ Performance Management SOP ○ Training & Development SOP | <ul style="list-style-type: none"> • Employee Conduct SOP's <ul style="list-style-type: none"> ○ Code of Ethics SOP ○ Employee Conduct SOP ○ Sexual Harassment ○ Workplace Harassment-Discrimination ○ Employee Grievances |

Placeholder until March 2018

Committees of Council

Council currently has nine Committees of Council, including Committee of the Whole, and an additional Committee – Accessibility – being established in 2018/19. Each Committee serves in an advisory capacity to Council and has established priorities for the 2017/18 year to support the implementation of the Operations Plan

| COMMITTEES OF COUNCIL | | |
|--|--|--|
| <p>AUDIT</p> <p>Review and provide input into the Low Income Tax Property Tax Exemption Policy.</p> <p>Review and provide input into the Hospitality Policy</p> <p>Make a recommendation to Council on the appointment of the auditor for 2018-19 after the RFP is concluded.</p> | <p>ACCESSIBILITY</p> <p>Establish a Committee to develop a Community Accessibility Plan per Bill 59.</p> | <p>ART IN PUBLIC SPACES</p> <p>Identify one small scale community art project to implement.</p> |
| <p>DESIGN REVIEW</p> <p>To inform the planning process by providing peer review of development applications that require interpretation of the Town's architectural guidelines.</p> | <p>ENVIRONMENTAL SUSTAINABILITY</p> <p>Provide leadership and expertise on key projects in the Operational Plan, including the proposed ban on plastic bags.</p> <p>Begin to work through the development of a Community Energy Plan.</p> | <p>PLANNING ADVISORY</p> <p>Oversee Phase 2 of the Municipal Planning Strategy Review</p> |
| <p>RCMP ADVISORY BOARD</p> <p>To reduce disruption in neighbourhoods within the Town, leading to a safe and peaceful community.</p> <p>Enforce the liquor act with zero tolerance for charges.</p> <p>Enhance visibility by the RCMP in the Town during key weekend events.</p> <p>Educate residents on the process of reporting concerns and laying charges related to noise prevention bylaw.</p> <p>Increase Cannabis awareness and education as more information becomes known.</p> | <p>SOURCE WATER PROTECTION</p> <p>Review the recommendations of the 2008 Source Water Protection Plan to determine what is still relevant and develop a revised implementation plan.</p> | <p>TOWN & GOWN</p> <p>Serve as stewards of the Acadia and Town Partnership Agreement.</p> |

Measuring Success

Utilizing performance metrics and feedback on a regular basis is essential for both ensuring that the Town is meeting the needs of our residents and businesses and is successfully delivering on the objectives of Council. In 2017/18 the Town has identified key metrics for measuring customer service expectations and operational success.

MEASURING CUSTOMER SERVICE LEVELS

Development Permit turnaround times will meet customer expectations

| | |
|---------------------------|---|
| Current | The benchmark is a 2.8 day turnaround. |
| Target for 2017/18 | Development permits will be issued within two (2) business days of receipt of the application. |
| Actual 2016/17 | Data related to this benchmark began to be collected on June 1, 2016. The average turn-around time for issuing a development permit from June 1 – December 31, 2016 was 2.8 days. Turn-around times were the slowest in July (average of 4.4 days) and October (average of 4.2 days). |

Development Agreement turnaround times will meet customer expectations

| | |
|---------------------------|---|
| Current | 3 DA's processed in four (4) months and more complex DA's will be processed in six (6) – eight (8) months from the point of application through to the approval. |
| Target for 2017/18 | 3 DA's processed in four (4) months and more complex DA's will be processed in six (6) – eight (8) months from the point of application through to the approval. |
| Actual 2016/17 | Seven new DA applications were received, with 3 being completed with an average completion time of 125 days. Staff did not separate out "simple" and "complex" DA's in this analysis. |

Placeholder until March 2018

Subdivision approval turnaround times will meet customer expectations

| | |
|---------------------------|--|
| Current | The benchmark for subdivision approval turn-around time, based on 2016/17, is seven days. |
| Target for 2017/18 | These will be processed on average with a two (2) week turnaround time for minor applications and a 45 day turnaround time for major applications from the point of application through to the approval. |
| Actual 2016/17 | There were seven new subdivisions processed in 2016/17 with an average processing time of seven days. Staff did not separate out minor and major applications in the analysis. |

Building inspection turnaround times will meet customer expectations

| | |
|---------------------------|--|
| Current | The benchmark is a one business day turnaround. |
| Target for 2017/18 | The Building Inspector will review building permits within two business days. |
| Actual 2016/17 | The target for the Building Inspector was to respond to requests for inspection within 24 hours of receiving the request. This measure was difficult to track although qualitatively the Building Inspector maintained a high standard with respect to response rates, well exceeding a 24 hour turnaround time. |

The Town ended up tracking the average building permit review time effective June 1, 2016. From June 1 – December 31, 2016, the average review time for a building permit was 1 day. The slowest review time was in August, with the average being 3 days turn-around time.

All signature events for the Town will have an evaluation report completed in a timely manner after the event to debrief and discuss opportunities for improvement.

| | |
|---------------------------|--|
| Current | There is no current benchmark |
| Target for 2017/18 | Evaluations for Devour!, Valley Harvest Marathon and Deep Roots Festival will be completed in late fall 2017. |
| Actual 2016/17 | All three signature events submitted their own final reports after their respective events, highlighting economic impact and participant numbers. This did not serve well to obtain external feedback on the success of these events. In 2017/18, staff will meet one-on-one to debrief with event organizers and will send out a survey to the business community in early November to solicit specific feedback on the three events. |

Placeholder until March 2018

All Bylaws have responded to within a timely manner.

| | |
|---------------------------|---|
| Current | The benchmark is a 13 hour average response time. |
| Target for 2017/18 | All complaints will be responded to within 24 hours of receipt. |
| Actual 2016/17 | This benchmark was tracked beginning on April 1, 2016. The average response during this time was 13 hours from time of receipt, with the last quarter of 2016 witnessing an average of 3 hours. The data entry and collection has been refined over this timeframe to improve ease of analysis. |

Trail usage of the Rail Trail will steady increase.

| | |
|---------------------------|---|
| Current | The benchmark of annual trail usage is 14,454 users based on 2013 trail count data. This data was collected prior to the connection of the rail trail west towards New Minas. |
| Target for 2017/18 | The overall user rate will increase by 10% |

All major Town park improvement projects will have a pre and post satisfaction survey completed.

| | |
|---------------------------|--|
| Current | The benchmark will be established as part of the pre-satisfaction survey. |
| Target for 2017/18 | The post-improvement satisfaction survey for Evangeline Park will have higher satisfaction and usage levels than pre-improvements. |

There will be a high level of customer satisfaction with the Town's afterschool programming.

| | |
|---------------------------|--|
| Current | The benchmark is 100% of parents ranked a satisfaction level of 8 or above (out of 10) and 81% of participants a satisfaction level of 8 or above. |
| Target for 2017/18 | A customer satisfaction survey will be developed and 80% of all respondents of the survey for afterschool programming will rate the service as satisfactory or greater. |
| Actual 2016/17 | In 2016, 100% of parents of participants ranked the programs as an 8 (out of 10) or above in terms of satisfaction. 81% of participants ranked the programs as an 8 out of 10 or above in terms of satisfaction. |

Freedom of Information and Privacy of Personal Information Act. All requests are processed in a timely manner.

Placeholder until March 2018

| | |
|---------------------------|---|
| Current | The benchmark is all requests met legislative requirements. There were no disputes with requests by the FOIPOP Officer for time extensions where necessary. |
| Target for 2017/18 | All requests will be responded to as per legislative requirements. |
| Actual 2016/17 | All requests met legislative requirements. Due to the complexity of one request, timeline extensions were required as per the Act. We received 4 FOIPOP requests during the past fiscal year, 2 files are now closed, one is with the Provincial Review Officer and one is in the process of receiving a preliminary decision. The one file that carried over from 2015/16 is now closed. Approximately 70 hours by the FOIPOP Officer were spent on FOIPOP in 2016/17. |

DRAFT

MEASURING OPERATIONAL SUCCESS

Routine fire inspections will be conducted to meet the requirements of the Fire Inspection Policy.

| | |
|---------------------------|--|
| Current | The benchmark is an average of 3 per month. |
| Target for 2017/18 | An average of six (6) inspections per month will be completed. |
| Actual 2016/17 | 30 inspections were carried out between April – December 2016. |

All Bylaw infraction complaints will be successfully closed.

| | |
|---------------------------|---|
| Current | The benchmark is a 97.5% closure rate. |
| Target for 2017/18 | Bylaw Enforcement infractions, with the exception of building and development infractions, will witness a 90% successful closure rate. All building and development infractions from 2015/16 will be closed in the 2016/17 fiscal year and new enforcement actions for development and building issues will be closed within 6 months of receipt. |
| Actual 2016/17 | The Compliance Officer witnessed a closure rate of 97.5% in 2016. |

Continue to track the Infocus e-Newsletter to determine if the platforms usefulness for delivering communications.

| Current | Subscribers | Open Rate | Avg. # of new subscribers per month | Avg. # of unsubscribers per month |
|-----------------------------|--|--|-------------------------------------|-----------------------------------|
| Infocus e-Newsletter | 643 | 51.60% | 8.67 | 14 |
| Target for 2017/18 | The target is to increase the number of subscribers delivered through mailchimp and ensure that the number of new subscribers stays greater than the number of unsubscribers per month. Our target is to hold the average open rate above 50%. | | | |
| Actual 2016/17 | Subscribers | Open Rate | Avg. # of new subscribers per month | Avg. # of unsubscribers per month |
| Infocus e-Newsletter | Increased from 482 to 643 | Decreased from 55.73% to 51.60% Still above the average | Increased from 8.67 to 10.75 | Unchanged |

Placeholder until March 2018

The Town’s afterschool programming will be well utilized.

| | |
|---------------------------|---|
| Current | On average, 43 participants attend after-school programming per session. |
| Target for 2017/18 | The target will be to have 40 participants minimally per after-school session. |
| Actual 2016/17 | The fall 2016 term had 46 participants in 4 programs (cooking, art, dance/theatre and trailblazers) and the winter 2017 term had 40 participants in 3 programs (cooking, art and trailblazers). |

All staff performance evaluations will be completed in accordance with the Performance Management Plans.

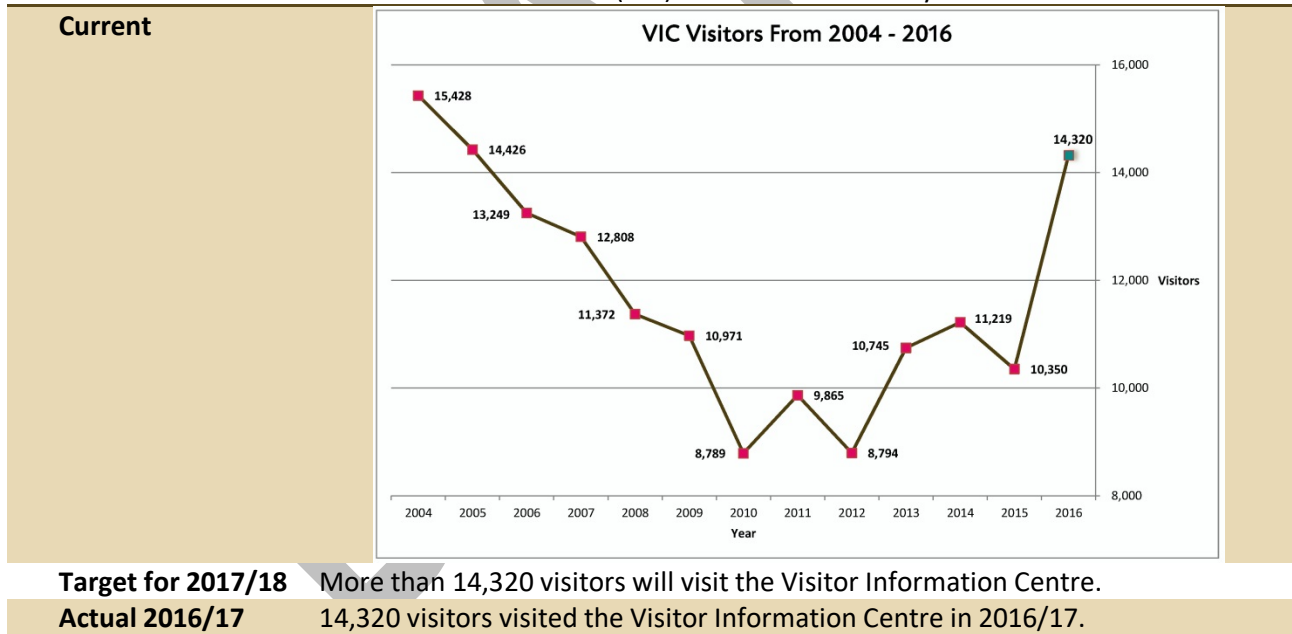
| | |
|---------------------------|--|
| Current | 98% of staff had evaluations completed by June. |
| Target for 2017/18 | 100% of employees will have performance evaluations completed by no later than June 2016 that reflect the organizational and strategic priorities of the Town. |
| Actual 2016/17 | 98% of staff had performance evaluations completed by June 2016 |

All line painting within the Town will be completed by late spring.

| | |
|---------------------------|---|
| Current | The benchmark is August 2, 2016. |
| Target for 2017/18 | All line painting will be completed by May 31, 2016. |
| Actual 2016/17 | All line painting was completed by May 31, 2016. The contract had to be re-issued due to the original contractor not being able to fulfil the obligations under the contract. |

Placeholder until March 2018

Visitor numbers to the Visitor Information Centre (VIC) will increase annually.



There are more performance metrics that staff will consider for inclusion in future years. Further discussions will take place with the management team in 2017/18 to further refine these metrics and how they will be collected.

10-Year Capital Investment Plan

The Town prepares a 10-Year Capital Investment Plan (CIP) each fiscal year, although Council only approves the projects in Year 1 for the Capital Budget. The 10-Year CIP assists with planning and funding of the capital program. Projects scheduled past year 1 are subject to change due to financial and human resources/opportunities and the priorities of Council. Details of the projects for years 1 through 4 are provided on the following pages.



2018/19 Capital Projects include:

1. Community Development & Public Works Building Upgrades
2. Fire Department Fleet Replacement
3. Public Works Fleet Replacement
4. Gaspereau Avenue Storm Sewer Upgrade (Willow to Civic 94)
5. Kent Avenue (Main to Queen)
6. Blomidon Terrace Sidewalk
7. Asset Management Plan
8. Shoreline Protection
9. Wastewater Upgrades & Design
10. West End Gateway – Clock Park Lighting
11. East End Gateway – Harvest Moon Trail Head & Other Upgrades
12. Evangeline Park
13. Nature Preserve Dams
14. Tennis Courts Resurface

2018/19 Capital Investment Plan (Year 1)

| | | | | | | | | | | | | | | | | |
|-----|---|---|---------------|-----------------|------------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|----------|----------|----------|
| 1. | Project Name: Community Development & Public Works Building Upgrades | Project Description Ensure municipal facilities are maintained in a cost-effective manner and safe and accessible to the public. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Municipal Facilities Condition Assessment | \$250,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 2. | Project Name: Fire Department Fleet Replacement | Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the level of services mandated. With the emergency service being as important as it is, reliable and up to date equipment is a necessity. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Fire Department | <ul style="list-style-type: none"> Fire Vehicle Replacement Schedule | \$800,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 3. | Project Name: Public Works Fleet Replacement | Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the level of services mandated. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Vehicle Replacement Schedule | \$56,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 4. | Project Name: Gaspereau Avenue Storm Sewer Upgrade (Willow to Civic 94) | Project Description The purpose is to rehabilitate 180 metres of storm sewer on Gaspereau Ave beginning at Willow Ave and heading south up Gaspereau Ave with the associated site restoration. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Repair History Field Inspections | \$250,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---------|--|---|--------------------------|-----------------|------------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|----------|----------|----------|
| 5. | Project Name: Kent Avenue (Main to Queen) | Project Description The purpose is to rehabilitate 350 metres of Kent Ave with all new infrastructure installed between Main Street and Queen Street. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Pavement Condition Survey (2015) | \$1,260,000 ¹ | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 6. | Project Name: Blomidon Terrace Sidewalk | Project Description The purpose is determine the solution for a safe, affordable and practical sidewalk on Blomidon Terrace | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2016/2017 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Sustainable Transportation Plan (2014) | \$100,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 7. | Project Name: Asset Management Plan | Project Description The Asset Management Plan is carried forward from 2017/18 and will be developed to assist staff in managing all Town owned infrastructure including water, wastewater, buildings, parks and streets over the lifecycle of the assets in the most cost effective manner to provide a predetermined level of service. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Capital Investment Plan Pavement Condition Survey (2015) Facilities Condition Assessment Fiscal Sustainability Task Force | \$20,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| Finance | | | | | | | | | | | | | | | | |
| 8. | Project Name: Shoreline Protection | Project Description The purpose of this project is to supply and install shoreline protection along approximately 130 metres of shoreline in Waterfront Park to protect the park and park infrastructure from erosion | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Waterfront Upgrades – Wharf Inspection Report (2016) Operational Reports | \$50,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |

¹ 25% charged to water utility

| | | | | | | | | | | | | | |
|-----------------------|--|---|---------------|-----------------|------------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| 9. | Project Name: Wastewater Upgrades & Design | Project Description To upgrade the effluent treatment system to meet the applicable federal and provisional regulations that govern the operation of the wastewater collection and treatment facilities. As well, as to begin design for the expansion of the wastewater collection and treatment facility. | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Approval No 2009-066087 Wolfville Sewage Treatment Plant Approval No 2009 -066087-R01 Wolfville Sewage Treatment Plant Inflow/Infiltration Investigation Canada wide Strategy for the Management of Municipal Wastewater Effluent Municipal Climate Change Adaptation Plan (2013) CBCI Memorandum, February 2017 | \$190,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N |
| N/A | | | | | | | | | | | | | |
| 10. | Project Name: West End Gateway – Clock Park Lighting | Project Description To install decorative lighting in Clock Park along Main Street and Elm Avenue. | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Downtown Development Plan (2014) | \$50,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N |
| Community Development | | | | | | | | | | | | | |
| 11. | Project Name: East End Gateway – Trailhead & Other Upgrades | Project Description The East End Gateway will announce and articulate the arrival into Wolfville’s Downtown. The gateway will involve the design and construction of a number of elements that create a sense of arrival, provide community space, and support Wolfville as a tourist destination. Year 2 (2018/19) of the project includes installation of the Harvest Moon Trailhead. | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | |
| | Community Development | <ul style="list-style-type: none"> Downtown Development Plan (2014) East End Gateway Master Plan (2018) | \$70,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N |
| Public Works | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|----------------------|---|--|---------------|-----------------|------------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|----------|----------|----------|
| 12. | Project Name: Evangeline Park | Project Description To create and implement a park plan to increase the useable area of Evangeline Park and install new equipment/infrastructure. This is a carry over from 2017/18. To complete the project a natural play structure, including climbing wall, slide and log/boulder play areas will be installed, as well as a picnic tables, benches and new fencing. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2018 | | | | | | | | | | | |
| | Community Development | <ul style="list-style-type: none"> Parks and Open Space Master Plan (2012) | \$35,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| Public Works & Parks | | | | | | | | | | | | | | | | |
| 13. | Project Name: Nature Preserve Dams | Project Description Town Council moved in April of 2016 that staff be directed to begin the planning process for decommissioning the two dams at the Nature Preserve property and the work be considered as part of the 10-Year Capital Investment Plan. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Nova Scotia Nature Trust Conservation Easement Mitchelmore Engineering Company - Dam Inspection and Work Plan Mitchelmore Engineering Company - Dam Repairs, Concrete Dam Mitchelmore Engineering Company - Decommissioning Work Plan | \$100,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 14. | Project Name: Tennis Courts Resurface | Project Description To assess the condition of the Town's tennis court facilities and implement necessary remediation. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans/Reports | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | |
| | Community Development | <ul style="list-style-type: none"> Parks and Open Space Master Plan (2012) | \$50,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| Public Works & Parks | | | | | | | | | | | | | | | | |

10-Year Capital Investment Plan Years 2, 3 & 4

| Fiscal Year 2019/20 Year 2 | Fiscal Year 2020/2021 Year 3 | Fiscal Year 2021/22 Year 4 |
|---|---------------------------------|--------------------------------------|
| Public Works Fleet Replacement | IT Server Upgrades | Public Works Fleet Replacement |
| Seaview Drive | Public Works Fleet Replacement | Highland Avenue (Prospect to Bay) |
| Westwood (Main to Irving Centre) | Dale Street (Sherwood to End) | Pleasant Street (Sherwood to Huron) |
| Decorative Lights on Elm Avenue | Flood Mitigation | Decorative Lights (Locust to Willow) |
| Traffic Lights at Gaspereau and Main | Sewer Treatment Plant Expansion | Future Park Improvements |
| Shoreline Protection | Splash Pad/Water Feature | |
| Flood Risk Mitigation | West End Parkland & Trail | |
| Storm Water Management Plan | | |
| Sewer Treatment Plant Expansion Design Continued | | |
| East End Gateway – Harvest Moon Trailhead Continued | | |
| East End Gateway – Visitor Information Centre | | |
| East End Gateway – Other Upgrades including Willow Park | | |
| | | |
| | | |
| | | |
| | | |

2019/20 Capital Investment Plan (Year 2)

| | | | | | | | | | | | | | | | | |
|-----|---|---|---------------|-----------------|------------------------------|----|---|----|---|----|---|----|---|---|---|---|
| 1. | Project Name: Public Works Fleet Replacement | Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the services mandated | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Vehicle Replacement Schedule | \$126,500 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 2. | Project Name: Seaview Avenue | Project Description The purpose of the project is to rehabilitate 185 m of Seaview Avenue, including replacing underground infrastructure. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Pavement Condition Survey (2015) | \$665,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 3. | Project Name: Westwood Avenue (Main to Irving Centre) | Project Description The purpose of the project is to rehabilitate 350 m of street from Main Street to the K.C. Irving Centre, including underground infrastructure. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Downtown Development Plan (2014) | \$1,260,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 4. | Project Name: Decorative Lights – Elm Avenue | Project Description The purpose of the project is to install decorative lights on Elm Avenue to continue the aesthetics of the downtown. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Downtown Development Plan (2014) | \$75,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|----------|---|---|---------------|-----------------|------------------------------|-----------|---|---|-----------|---|---|-----------|---|---|-----------|---|---|
| 5. | Project Name: Traffic Lights at Gaspereau and Main | Project Description The purpose of the project is to install traffic lights at the intersection of Main Street and Gaspereau Avenue as per the recommendation in the Wolfville Downtown Core Traffic Study. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Wolfville Downtown Core Traffic Study (2016) | \$200,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 6. | Project Name: Shoreline Protection | Project Description The purpose of this project is to supply and install shoreline protection along approximately 130 metres of shoreline in Waterfront Park to protect the park and park infrastructure from erosion | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Waterfront Upgrades – Wharf Inspection Report (2016) Operational Reports | \$250,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 7. | Project Name: Flood Risk Mitigation | Project Description The purpose of the project is identify and implement flood risk mitigation initiatives. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> | \$50,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| Planning | | | | | | | | | | | | | | | | | |
| 8. | Project Name: Storm Water Management Plan | Project Description The purpose of the project is to complete a Storm Water Management Plan for the Town. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> | \$30,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| Planning | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|--------------|--|---|---------------|-----------------|------------------------------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|
| 9. | Project Name: East End Gateway – Trail Head & VIC and Willow Park | Project Description The East End Gateway will announce and articulate the arrival into Wolfville’s Downtown. The gateway will involve the design and construction of a number of elements that create a sense of arrival, provide community space, and support Wolfville as a tourist destination. In 2019/20 the projects include completion of the Trail Head at the NSPI parking lot highlighting the Harvest Moon Destination Trail with supplementary Wolfville information, upgrades to Willow Park and replacing the Visitor Information Centre. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2017/2018 | | | | | | | | | | | | |
| | Community Development | <ul style="list-style-type: none"> Downtown Development Plan (2014) | \$625,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| Public Works | | | | | | | | | | | | | | | | | |

DRAFT

2020/21 Capital Investment Plan (Year 3)

| | | | | | | | | | | | | | | | | | |
|----------|---|---|---------------|-----------------|------------------------------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|
| 1. | Project Name: IT – Infrastructure Upgrades | Project Description The Town’s IT servers are on a replacement schedule of every six years. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Corporate Services | • | \$15,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 2. | Project Name: PW – Fleet Replacement | Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the services mandated | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | • Vehicle Replacement Schedule | \$337,200 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 4. | Project Name: Dale Street (Sherwood to end) | Project Description The purpose of the project is to rehabilitate 120 m of street. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | • | \$290,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 5. | Project Name: Flood Risk Mitigation | Project Description The purpose of the project is to identify and implement flood risk mitigation initiatives. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | • | \$50,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| Planning | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|-----|--|---|---------------|-----------------|------------------------------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|-----------|----------|----------|
| 6. | Project Name: Sewer Treatment Plant Expansion | Project Description The purpose of this project is to construct the expansion of the Sewer Treatment Plant in accordance with the design from 2018/19 to build capacity for future growth in the Town. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Public Works | • | \$1,500,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 6. | Project Name: East End Gateway – Splash Pad/Water Feature | Project Description The East End Gateway will announce and articulate the arrival into Wolfville’s Downtown. The gateway will involve the design and construction of a number of elements that create a sense of arrival, provide community space, and support Wolfville as a tourist destination. In 2020/21, the project will include installation of a Splash Pad/Water Feature. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Community Development | • Downtown Development Plan (2014) | \$100,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |
| 7. | Project Name: West End Parkland & Trail | Project Description The purpose of this project is develop a neighbourhood park and trails in the west end. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2019/2020 | | | | | | | | | | | | |
| | Community Development | • | \$100,000 | | Dates | Q1 | | | Q2 | | | Q3 | | | Q4 | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| N/A | | | | | | | | | | | | | | | | | |

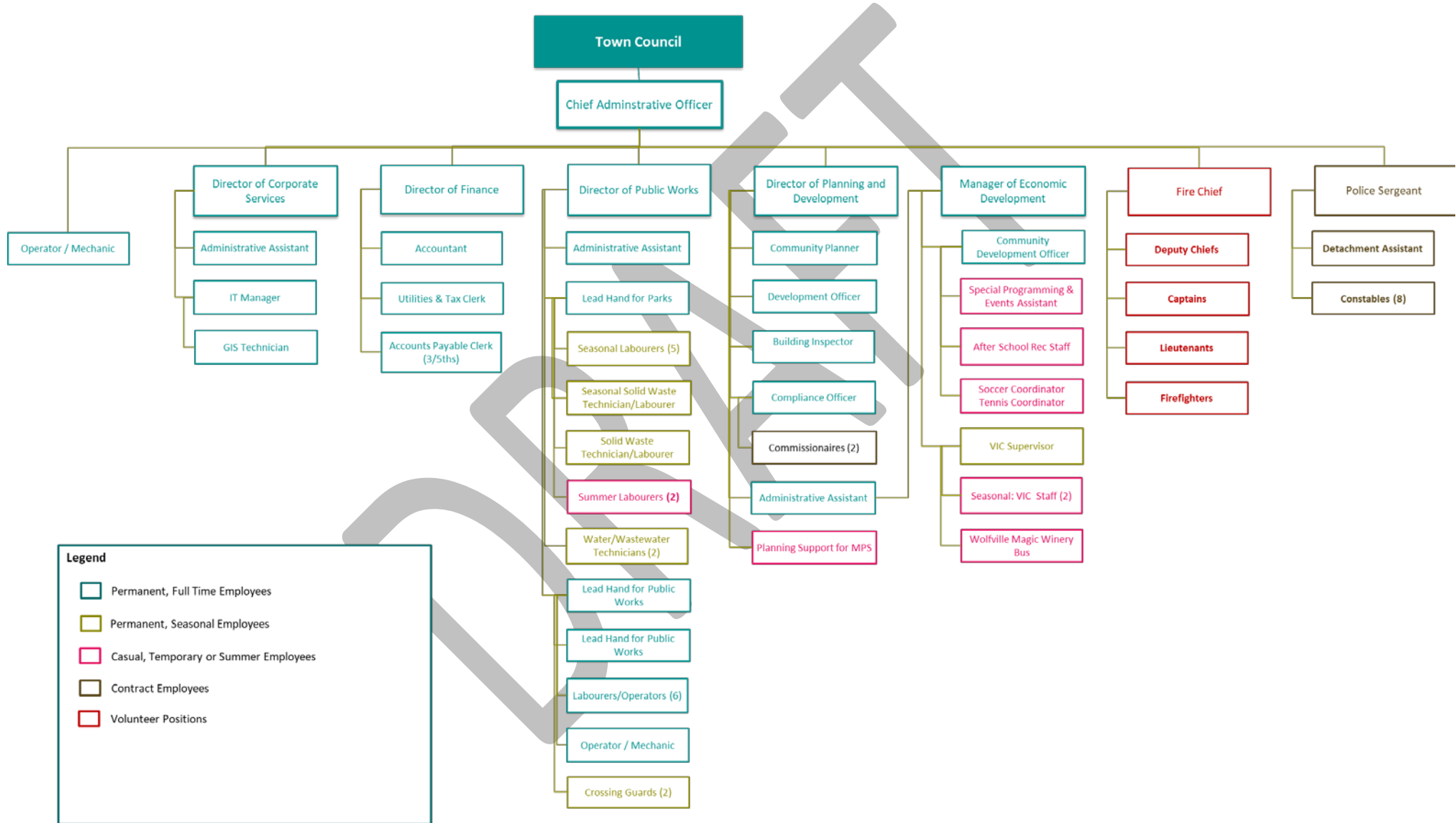
2019/20 Capital Investment Plan (Year 2)

| | | | | | | | | | | | | | | | | |
|-----|---|--|---------------|-----------------|------------------------------|----|---|----|---|----|---|----|---|---|---|---|
| 1. | Project Name: Public Works Fleet Replacement | Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the level of services mandated | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Vehicle Replacement Schedule | \$57,400 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 2. | Project Name: Highland (Prospect to Bay) | Project Description The purpose of the project is to rehabilitate 185 m of street, including replacing the storm water pipe. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Pavement Condition Survey (2015) | \$900,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 3. | Project Name: Pleasant (Sherwood to Huron) | Project Description The purpose of the project is to rehabilitate 185 m of street, including all underground infrastructure. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Pavement Condition Survey (2015) | \$648,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |
| 4. | Project Name: Decorative Lights (Locust to Willow) | Project Description The purpose of this project is install decorative lights on Main Street from Locust to the start of the East End Gateway to tie the East End into the downtown. | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | |
| | Public Works | <ul style="list-style-type: none"> Imagine the Downtown (2014) East End Gateway Master Plan (2018) | \$200,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F |
| N/A | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|----|--|--|---------------|-----------------|------------------------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|----------|----------|----------|----------|
| 4. | Project Name: Future Parks Improvements | Project Description The purpose of this project is a placeholder for future parkland improvements that will be identified at a later date. | | | | | | | | | | | | | | | |
| | Department (Primary) | Related Plans | Budget | Priority | Timeline FY 2018/2019 | | | | | | | | | | | | |
| | Community Development | <ul style="list-style-type: none"> Parks & Open Space Master Plan (2012) | \$50,000 | | Dates | Q1 | | Q2 | | Q3 | | Q4 | | | | | |
| | Department (Secondary) | | | | | A | M | J | J | A | S | O | N | D | J | F | M |
| | Public Works | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |

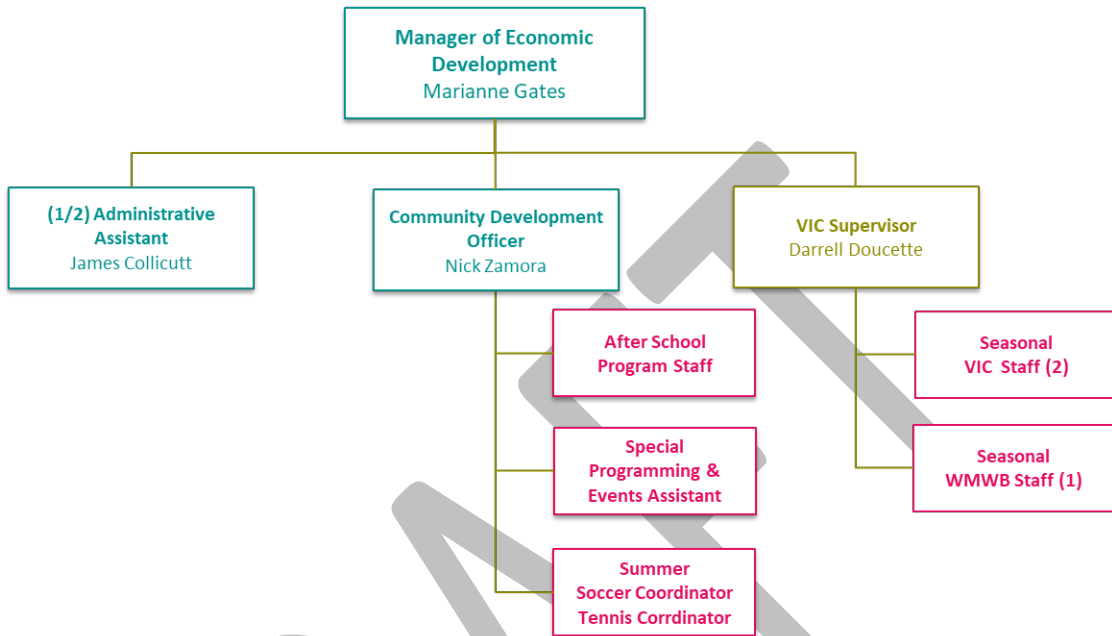
DRAFT

2017/18 Organizational Chart

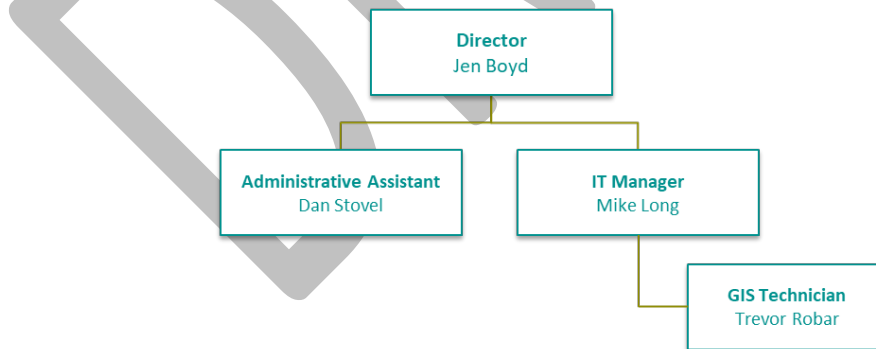


Organizational Charts by Departments

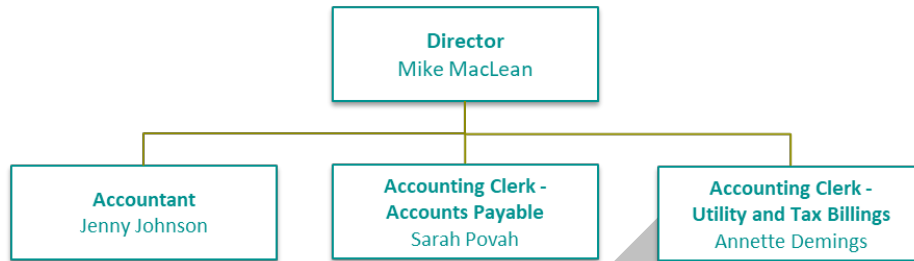
Community Development



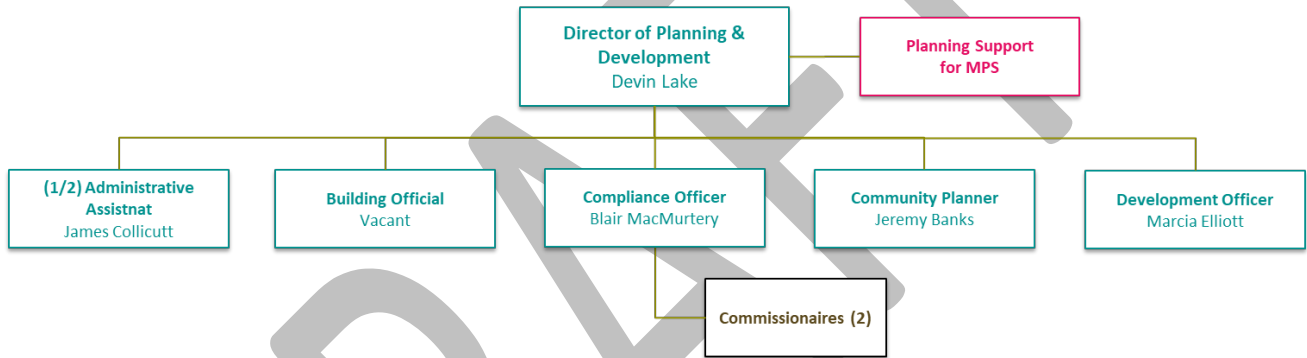
Corporate Services



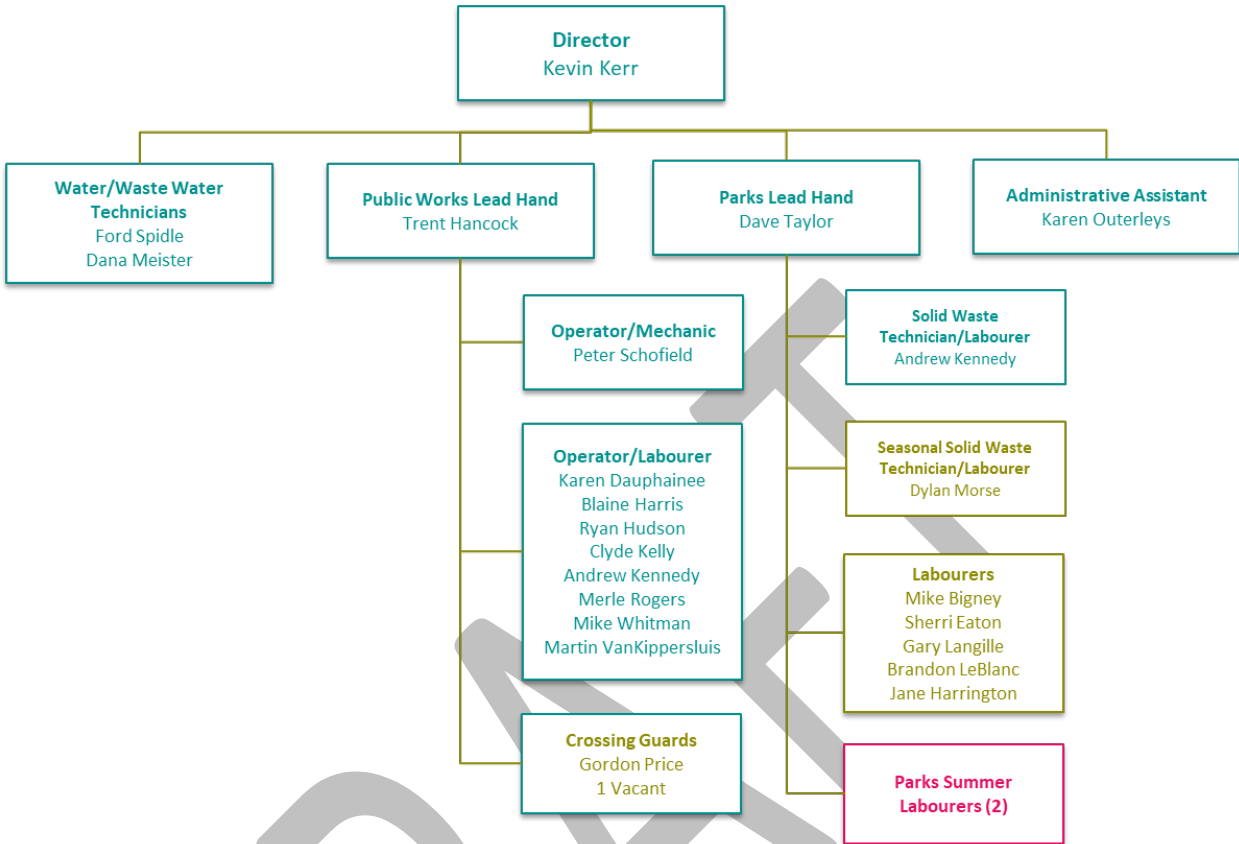
Finance



Planning & Development



Public Works



OPERATING & CAPITAL DRAFT BUDGET

V1

TOWN OF WOLFVILLE

FISCAL 2018/19

January 16th Committee Of The Whole



A cultivated experience for the mind, body, and soil

Contents

| Contents | Page |
|--|-------|
| Town Operating Budget | |
| Summary – All Town Divisions/Department | 1 |
| Summary – Key Budget Changes | 2-4 |
| Tax Revenue Requirement | 5 |
| General Government Division Summary | 6 |
| Protective Services Division | 7 |
| Public Works Division | 8 |
| Sanitary Sewer Division | 9 |
| Parks Division | 10 |
| Planning Division | 11 |
| Community & Economic Development Services Division | 12 |
| Partner Contributions | 13 |
| Ten Year Capital Investment Plan | |
| Ten Year CIP | 14-17 |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
All Divisions

| | 2018/19 | 2017/18 | | 2016/17 | |
|---------------------------------------|-----------------------|-----------------|------------------|-------------------|------------------|
| | Budget | Forecast/Actual | Budget | Actual | Budget |
| REVENUES | | | | | |
| Taxes and grants in lieu of taxes | \$ 8,731,800 | \$ - | \$ 8,598,500 | \$ 8,404,298 | \$ 8,325,700 |
| Sale of service/cost recoveries | 747,300 | - | 800,200 | 802,183 | 807,700 |
| Sewer Rates | 400,000 | - | 403,000 | 349,400 | 375,000 |
| Provincial, Federal & other grants | 91,700 | - | 95,400 | 166,367 | 82,100 |
| | <u>9,970,800</u> | <u>-</u> | <u>9,897,100</u> | <u>9,722,248</u> | <u>9,590,500</u> |
| EXPENSES | | | | | |
| Salary and wages | 1,916,900 | - | 1,796,800 | 1,738,001 | 1,724,800 |
| Employee Benefits | 377,200 | - | 340,600 | 384,031 | 316,800 |
| Seasonal/Term Wages | 331,400 | - | 304,000 | 278,576 | 321,400 |
| Employee Benefits Seasonal wag | 55,500 | - | 53,200 | 850 | 55,000 |
| Meetings, Meals and Travel | 28,300 | - | 24,300 | 24,679 | 28,900 |
| Professional Development | 90,100 | - | 78,600 | 49,607 | 79,000 |
| Membership Dues & Fees | 20,500 | - | 20,600 | 17,042 | 17,600 |
| Advertising | 34,400 | - | 28,900 | 15,581 | 22,000 |
| Telecommunications | 41,600 | - | 58,100 | 54,324 | 58,000 |
| Office Expense | 69,000 | - | 67,900 | 51,278 | 32,400 |
| Legal | 55,200 | - | 50,200 | 77,412 | 60,200 |
| Insurance | 80,800 | - | 65,400 | 63,289 | 55,400 |
| Marketing and Communications | 2,000 | - | 10,500 | 4,116 | 19,600 |
| Audit | 16,000 | - | 13,500 | 12,475 | 18,000 |
| Stipends & Honorariums | 183,300 | - | 181,200 | 146,864 | 159,600 |
| Miscellaneous | 6,500 | - | 1,500 | 6,612 | 2,500 |
| Heat | 25,800 | - | 25,300 | 18,502 | 25,300 |
| Utilities | 126,400 | - | 136,500 | 111,430 | 168,200 |
| Repairs and Maintenance | 85,700 | - | 76,300 | 53,029 | 67,700 |
| Vehicle Fuel | 50,200 | - | 50,900 | 44,601 | 50,700 |
| Vehicle Repairs & Maintenance | 121,800 | - | 117,900 | 125,815 | 106,800 |
| Vehicle Insurance | 10,100 | - | 11,500 | 9,510 | 11,800 |
| Operational Equip & Supplies | 499,900 | - | 491,000 | 496,607 | 457,200 |
| Equipment Maintenance | 10,000 | - | 12,000 | 17,752 | 10,000 |
| Equipment Rentals | - | - | - | 2,155 | 15,700 |
| Program Expenditures | 58,100 | - | 46,400 | 31,960 | 39,400 |
| Contracted Services | 2,478,900 | - | 2,570,200 | 2,480,966 | 2,439,500 |
| Grants to Organizations | 178,400 | - | 133,400 | 171,819 | 89,800 |
| Licenses and Permits | 3,300 | - | 3,300 | 3,123 | 3,300 |
| Tax Exemptions | 99,900 | - | 78,000 | 73,903 | 75,200 |
| Election | - | - | - | 15,633 | 25,000 |
| Partner Contributions | 1,714,800 | - | 1,652,600 | 1,582,979 | 1,587,000 |
| Other debt charges | 10,000 | - | 10,000 | 12,973 | 10,000 |
| Doubtful accounts allowance | 2,500 | - | 2,500 | 3,500 | 2,500 |
| | <u>8,784,500</u> | <u>0</u> | <u>8,513,100</u> | <u>8,180,994</u> | <u>8,156,300</u> |
| Net Operational Surplus (Deficit) | <u>1,186,300</u> | <u>0</u> | <u>1,384,000</u> | <u>1,541,254</u> | <u>1,434,200</u> |
| Capital Program & Reserves | | | | | |
| Principal Debenture Repayments | 537,000 | | 507,600 | 421,100 | 436,700 |
| Debenture interest | 140,800 | | 142,100 | 122,820 | 106,800 |
| Principal/Interest Future Debt | | | | | |
| Transfer to Operating Reserves | 5,000 | | 5,000 | 5,000 | 5,000 |
| Transfer to Capital Reserves | 723,500 | | 735,700 | 841,900 | 841,900 |
| Transfer to Cap Reserve - Fire Equip | 179,000 | | 179,000 | 160,000 | 160,000 |
| Transfer to Capital Fund | | | | | - |
| Transfer from Operating Reserves | (109,300) | | (185,400) | (116,200) | (116,200) |
| | <u>1,476,000</u> | | <u>1,384,000</u> | <u>1,434,620</u> | <u>1,434,200</u> |
| Net Surplus (Deficit) | <u>\$ (289,700)</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 106,634</u> | <u>\$ -</u> |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
SUMMARY OF KEY BUDGET CHANGES

| | Capital Program | Gen Gov't | Protective Services | P Wks | Parks | Planning | Comm Dev. | Regional Partners | TOTAL |
|---|------------------|-------------------|---------------------|------------------|-----------------|--------------------|--------------------|-------------------|-------------------|
| REVENUES | | | | | | | | | |
| Planning/DO/Building Inspection Cost Recove | | | | | | (73,000) | | | (73,000) |
| Program fees | | | | | | | 9,600 | | 9,600 |
| Cost recoveries from Water Util | | 11,600 | | | | (9,800) | | | 1,800 |
| Cost recoveries from Sewer Dept | | 3,500 | | | | (3,500) | | | - |
| Interest on investments | | 5,000 | | | | | | | 5,000 |
| Other conditional grants | | | | | | | (10,700) | | (10,700) |
| Transfers From Operating Reserves | | (11,100) | | | (35,000) | (30,000) | | | (76,100) |
| TOTAL REVENUE | - | 9,000 | - | - | (35,000) | (116,300) | (1,100) | - | (143,400) |
| EXPENSES | | | | | | | | | |
| Salary and wages | | 125,200 | 5,000 | 8,900 | | (33,400) | (37,300) | | 68,400 |
| Seasonal Wages | | | | | 8,300 | | 4,400 | | 12,700 |
| Meetings, Meals and Travel | | | | 2,000 | | | 2,000 | | 4,000 |
| Professional Development | | 11,500 | | | | | | | 11,500 |
| Telecommunications | | (14,200) | 1,400 | (4,200) | | 300 | 900 | | (15,800) |
| Legal | | 5,000 | | | | | | | 5,000 |
| Insurance | | 15,400 | | | | | | | 15,400 |
| Repairs and Maintenance | | | | 8,000 | | | | | 8,000 |
| Vehicle Repairs & Maintenance | | | (6,900) | | | | 2,000 | | (4,900) |
| Operational Equip & Supplies | | (11,300) | | 15,200 | | | 13,000 | | 16,900 |
| Program Expenditures | | 10,000 | | | | | | | 10,000 |
| Contracted Services | | (66,000) | 17,200 | (9,600) | | | (5,500) | | (63,900) |
| Grants to Organizations | | 35,000 | | | | | 10,000 | | 45,000 |
| Tax Exemptions | | 21,900 | | | | | | | 21,900 |
| Capital - LTD & Cap Reserves | 15,900 | | | | | | | | 15,900 |
| Regional Solid Waste | | | | | | | | 40,500 | 40,500 |
| Transit | | | | | | | | 7,200 | 7,200 |
| Education | | | | | | | | 5,500 | 5,500 |
| Regional Housing Authority | | | | | | | | 10,000 | 10,000 |
| NET CHANGE | \$ 15,900 | \$ 132,500 | \$ 16,700 | \$ 20,300 | \$ 8,300 | \$ (33,100) | \$ (10,500) | \$ 63,200 | \$ 213,300 |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
SUMMARY OF KEY BUDGET CHANGES

| | Capital Program | Gen Gov't | Protective Services | P Wks | Parks | Planning | Comm Dev. | Regional Partners |
|---|-----------------|-----------|---------------------|---------|-------|----------|-----------|-------------------|
| NOTE 1 - Capital Program | | | | | | | | |
| Increase in Capital Reserve Funding as per November COW dicussion, assumption of 1% funding growth/yr | 15,900 | | | | | | | |
| NOTE 2 - Gen Gov't | | | | | | | | |
| Salaries - GIS (from Planning) | | 56,000 | | | | | | |
| Salaries - new IT staff/replaces contracted | | 69,200 | | | | | | |
| Prof. Dev. - FCM all members of Council | | 10,000 | | | | | | |
| Prof Dev - staff, general increase | | 1,500 | | | | | | |
| Telecommunications - new cell/phone contract connibed with better allcoation to Dept's | | (14,200) | 1,400 | (4,200) | | 300 | 900 | |
| Insurance - correct budget error in 17/18 figure and to allow for increased premiums and deductible expense | | 15,400 | | | | | | |
| Op Equip/Supplies - reduction in IT allowance | | (11,300) | | | | | | |
| Program Expenditure - Alcohol Strategy group | | 10,000 | | | | | | |
| Contracted Services - IT change to staff/drop mango | | (66,000) | | | | | | |
| Grants - proposed partnership Acadia | | 35,000 | | | | | | |
| Tax Exemptions - L'Arche Building | | 21,900 | | | | | | |
| Note 3 - Protective Services | | | | | | | | |
| Staff position replacing contracted cleaning | | | 5,000 | | | | | |
| Fire Dept - lowered vehicile maintenance costs | | | (6,900) | | | | | |
| Contracted Service - RCMP @ 1.5% | | | 21,200 | | | | | |
| Contracted Service - cleaning replace with staff | | | (4,000) | | | | | |
| Note 4 - Public Works | | | | | | | | |
| Salary - Staff addition to replace contracted cleaning | | | | 8,900 | | | | |
| Meeting, Meals, Travel - actual expense missed in previous budget | | | | 2,000 | | | | |
| Contracted Service - drop cleaning service | | | | (9,600) | | | | |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
SUMMARY OF KEY BUDGET CHANGES

| | Capital Program | Gen Gov't | Protective Services | P Wks | Parks | Planning | Comm Dev. | Regional Partners |
|--|-----------------|-----------|---------------------|-------|-------|----------|-----------|-------------------|
| Note 5 - Parks | | | | | | | | |
| Allow for Lead Hand 2 pay, extra 2 student weeks | | | | | 8,300 | | | |
| Note 6 - Planning | | | | | | | | |
| GIS to General Gov't | | | | | | (56,000) | | |
| Reorganize Dept - director pay 100% Planning and Mgr of Planing to Planner | | | | | | 22,600 | | |
| Note 7 - Economic Development | | | | | | | | |
| Reorganize - no allocation of Director pay main factor | | | | | | | (37,300) | |
| Increase seasonal wages for events, eg. Wolfville 125 Meeting, Meals Expense - CREG initiative | | | | | | | 4,400 | |
| Op Equip & Supplies - Ec Development | | | | | | | 2,000 | |
| Op Equip & Supplies - Festival/Events | | | | | | | 5,000 | |
| Grants - Acadia partnership...events portion | | | | | | | 8,000 | |
| | | | | | | | 10,000 | |

DRAFT

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement Draft Presentation
2018/19 Operating Budget - DRAFT V1

| | | BUDGET | | |
|---|-------|-------------------------------|------------------------------|-----------------------------|
| | | Current Yr 2018/19 | Required Increase | Prior Yr 2017/18 |
| Total to be funded by Property Tax Rates | | 7,202,000 | 422,700 | 6,779,300 |
| | | 6.24% | | |
| | | Budget 2018/19 | \$ Increase | Budget 2017/18 |
| RESULTING TAXES | | | | |
| Residential ~ No Change to Rate | 1.450 | 5,699,000 | 77,200 | 5,621,800 |
| Resource | 1.450 | 10,100 | (200) | 10,300 |
| Subtotal from residential sector | | 5,709,100 | 77,000 | 5,632,100 |
| | | 1.37% | | |
| Commercial | 3.560 | 1,203,200 | 56,000 | 1,147,200 |
| Subtotal from commercial sector | | 1,203,200 | 56,000 | 1,147,200 |
| | | 4.88% | | |
| TOTAL | | 6,912,300 | 133,000 | 6,779,300 |
| | | 1.96% | | |
| Revenue surplus (shortfall) | | (\$289,700) | | \$0 |
| Overall Increase in Tax Revenue | | 1.96% | | |

Tax Rate Change Assumption

| | | |
|---------------------------------|-------|-------|
| Residential ~ No Change to Rate | 1.450 | 1.450 |
| Commercial | 3.560 | 3.560 |

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)

| | | |
|--------------|--------------------|--------------------|
| Residential | 393,034,300 | 387,709,400 |
| Commercial | 33,796,400 | 32,223,700 |
| Resource | 699,800 | 711,800 |
| TOTAL | 427,530,500 | 420,644,900 |
| | | 101.637% |

ASSESSMENTS

| | | Per Roll (net of Cap) | Allowance For Appeals & Bus Closings & Adjustments | Expected Taxable Assessment |
|--------------|--------------------|--------------------------|---|--------------------------------|
| Residential | 393,525,041.0 | 1.5% | 393,784,300 | 393,034,300 |
| Commercial | 32,707,055.5 | | 33,796,400 | 33,796,400 |
| Resource | 722,477.0 | | 699,800 | 699,800 |
| TOTAL | 426,954,574 | | 428,280,500 | 427,530,500 |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
General Government Division

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|--------------------------------|---------------------|----------------|---------------------|---------------------|---------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| REVENUES | | | | | |
| Residential & resource taxes | 5,709,100 | - | 5,632,100 | 5,452,770 | 5,474,200 |
| Commercial taxes | 1,262,700 | - | 1,206,700 | 1,208,629 | 1,190,500 |
| Deed Transfer Tax | 300,000 | - | 300,000 | 332,359 | 265,000 |
| Business development area rate | 100,000 | - | 100,000 | 40,582 | 39,500 |
| Grant in lieu of taxes | 980,000 | - | 979,700 | 977,380 | 976,500 |
| Kings County Fire Protection | 118,400 | - | 118,400 | 121,800 | 121,800 |
| Cost recoveries | 110,500 | - | 95,100 | 89,100 | 89,100 |
| Interest on investments | 70,000 | - | 65,000 | 69,988 | 70,000 |
| Other revenues | 24,300 | - | 24,300 | 24,322 | 23,700 |
| Equilization Grant | 70,000 | - | 70,000 | 69,869 | 71,000 |
| Farm Acreage Grant | 1,100 | - | 1,100 | 1,136 | 1,100 |
| EMO 911 Cost Recovery | - | - | - | - | - |
| Employment grants | - | - | - | - | - |
| PNS conditional grants | - | - | - | 3,938 | - |
| Other conditional grants | - | - | - | - | - |
| | <u>8,749,600</u> | <u>-</u> | <u>8,595,800</u> | <u>8,391,873</u> | <u>8,325,800</u> |
| EXPENSES | | | | | |
| Salary and wages | 629,300 | - | 482,900 | 456,697 | 478,200 |
| Employee Benefits | 120,300 | - | 95,600 | 89,800 | 80,600 |
| Seasonal Wages | - | - | - | 14,096 | - |
| Employee Benefits Seasonal wag | - | - | - | - | - |
| Meals and Travel | 9,300 | - | 8,800 | 9,830 | 12,300 |
| Professional Development | 75,100 | - | 63,600 | 38,839 | 63,200 |
| Membership Dues & Fees | 7,900 | - | 7,900 | 8,705 | 8,000 |
| Advertising | 7,900 | - | 7,900 | 8,128 | 8,300 |
| Telecommunications | 15,300 | - | 29,500 | 23,707 | 27,400 |
| Office Expense | 43,800 | - | 43,500 | 33,130 | 17,300 |
| Legal | 20,000 | - | 15,000 | 6,258 | 25,000 |
| Insurance | 74,400 | - | 59,000 | 57,595 | 49,000 |
| Marketing and Communications | - | - | - | 495 | 2,500 |
| Audit | 16,000 | - | 13,500 | 12,475 | 18,000 |
| Mayor and Council Remuneration | 144,900 | - | 143,000 | 111,791 | 124,500 |
| Miscellaneous | 6,500 | - | 1,500 | 6,304 | 1,600 |
| Heat | 12,000 | - | 12,000 | 9,070 | 12,000 |
| Utilities | 5,700 | - | 5,700 | 4,842 | 6,000 |
| Repairs and Maintenance | 16,700 | - | 16,700 | 9,799 | 16,700 |
| Operational Equip & Supplies | 69,100 | - | 80,400 | 73,155 | 103,800 |
| Program Expenditures | 10,000 | - | - | - | - |
| Contracted Services | 58,400 | - | 126,100 | 132,425 | 116,700 |
| Grants to Organizations | 95,500 | - | 60,500 | 80,000 | 17,000 |
| Tax Exemptions | 99,900 | - | 78,000 | 73,903 | 75,200 |
| Election | - | - | - | 15,633 | 25,000 |
| Other debt charges | 10,000 | - | 10,000 | 12,973 | 10,000 |
| Debenture interest | - | - | - | 1,117 | - |
| Doubtful accounts allowance | 2,500 | - | 2,500 | 3,500 | 2,500 |
| | <u>1,550,500</u> | <u>0</u> | <u>1,363,600</u> | <u>1,294,267</u> | <u>1,300,800</u> |
| Net Division Surplus (Deficit) | <u>\$ 7,199,100</u> | <u>\$ -</u> | <u>\$ 7,232,200</u> | <u>\$ 7,097,606</u> | <u>\$ 7,025,000</u> |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Protective Services Division

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|--------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| REVENUES | | | | | |
| Fire Protection Rate | 380,000 | - | 380,000 | 392,578 | 380,000 |
| Kings County Fire Protection | 160,200 | - | 160,200 | 146,024 | 164,100 |
| License & fee revenue | 5,000 | - | 5,000 | 3,040 | 5,000 |
| Parking fines | 27,000 | - | 24,000 | 29,536 | 36,000 |
| Other fines | 8,600 | - | 9,100 | 7,315 | 10,000 |
| Miscellaneous | - | - | - | 3,664 | - |
| EMO 911 Cost Recovery | 1,600 | - | 1,600 | 1,853 | 1,600 |
| | <u>582,400</u> | <u>-</u> | <u>579,900</u> | <u>611,276</u> | <u>596,700</u> |
| EXPENSES | | | | | |
| Salary and wages | 142,800 | - | 134,800 | 130,725 | 131,700 |
| Employee Benefits | 23,800 | - | 19,800 | 22,164 | 18,200 |
| Seasonal Wages | 14,300 | - | 14,300 | 10,923 | 14,100 |
| Employee Benefits Seasonal wag | 1,500 | - | 1,500 | 850 | 1,500 |
| Meals and Travel | 2,200 | - | 2,500 | 1,760 | 2,500 |
| Professional Development | 15,000 | - | 15,000 | 10,768 | 15,000 |
| Membership Dues & Fees | 2,200 | - | 2,400 | 822 | 2,400 |
| Telecommunications | 11,100 | - | 10,400 | 9,985 | 10,900 |
| Office Expense | 2,500 | - | 2,500 | 569 | 2,500 |
| Legal | 10,200 | - | 10,200 | 12,058 | 10,200 |
| Insurance | 6,400 | - | 6,400 | 5,694 | 6,400 |
| Honorariums | 38,400 | - | 38,200 | 35,073 | 35,100 |
| Heat | 4,800 | - | 4,800 | 3,887 | 4,800 |
| Utilities | 15,700 | - | 16,800 | 14,432 | 16,800 |
| Repairs and Maintenance | 19,400 | - | 19,500 | 12,260 | 19,500 |
| Vehicle Fuel | 6,000 | - | 7,600 | 5,988 | 6,900 |
| Vehicle Repairs & Maintenance | 40,500 | - | 47,400 | 42,057 | 35,500 |
| Vehicle Insurance | 4,900 | - | 4,300 | 4,495 | 4,600 |
| Operational Equip & Supplies | 66,500 | - | 69,400 | 73,088 | 69,400 |
| Equipment Maintenance | 10,000 | - | 12,000 | 17,752 | 10,000 |
| Contracted Services | 1,863,700 | - | 1,844,900 | 1,817,560 | 1,821,300 |
| Licenses and Permits | 1,800 | - | 1,800 | 1,711 | 1,800 |
| Debenture interest | 11,100 | - | 11,100 | 9,762 | 11,100 |
| | <u>2,316,800</u> | <u>-</u> | <u>2,299,600</u> | <u>2,244,638</u> | <u>2,253,200</u> |
| Net Division Surplus (Deficit) | <u>\$ (1,734,400)</u> | <u>\$ -</u> | <u>\$ (1,719,700)</u> | <u>\$ (1,633,362)</u> | <u>\$ (1,656,500)</u> |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Public Works Division

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|---------------------------------|------------------|----------------|------------------|------------------|------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| REVENUES | | | | | |
| Job Cost billings | 10,000 | - | 10,000 | 18,600 | 10,000 |
| Cost recoveries from Water Util | 109,100 | - | 108,800 | 104,800 | 104,800 |
| Cost recoveries from Sewer Dept | 42,200 | - | 42,000 | 32,400 | 40,600 |
| Land Leases | 4,000 | - | 3,000 | 3,893 | 3,000 |
| TOTAL REVENUE | 165,300 | - | 163,800 | 159,693 | 158,400 |
| EXPENSES | | | | | |
| Salary and wages | 561,000 | - | 539,100 | 532,631 | 515,100 |
| Employee Benefits | 117,000 | - | 106,200 | 115,203 | 106,100 |
| Meals and Travel | 2,100 | - | 100 | 2,229 | 100 |
| Membership Dues & Fees | 1,000 | - | 1,000 | 1,118 | 900 |
| Telecommunications | 4,200 | - | 8,400 | 8,647 | 9,600 |
| Office Expense | 3,700 | - | 5,000 | 2,579 | 2,600 |
| Legal | 5,000 | - | 5,000 | 367 | - |
| Heat | 9,000 | - | 8,500 | 5,545 | 8,500 |
| Utilities | 34,300 | - | 31,300 | 29,567 | 43,000 |
| Repairs and Maintenance | 40,300 | - | 32,300 | 14,749 | 22,300 |
| Vehicle Fuel | 36,900 | - | 37,000 | 32,952 | 37,000 |
| Vehicle Repairs & Maintenance | 57,000 | - | 57,000 | 62,022 | 57,800 |
| Vehicle Insurance | 4,200 | - | 4,000 | 4,126 | 4,000 |
| Operational Equip & Supplies | 150,900 | - | 138,400 | 164,645 | 127,100 |
| Equipment Rentals | - | - | - | 2,155 | 12,000 |
| Contracted Services | 381,500 | - | 398,600 | 354,514 | 337,600 |
| Licenses and Permits | 1,500 | - | 1,500 | 1,412 | 1,500 |
| Debenture interest | 118,200 | - | 110,000 | 104,720 | 86,300 |
| | 1,527,800 | - | 1,483,400 | 1,439,181 | 1,371,500 |
| Net Division Surplus (Deficit) | \$ (1,362,500) | \$ - | \$ (1,319,600) | \$ (1,279,488) | \$ (1,213,100) |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Sewer & Solid Waste Division

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|---------------------------------|------------------|----------------|------------------|------------------|------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| <u>REVENUE</u> | | | | | |
| Sewer Rates | 400,000 | - | 403,000 | 349,400 | 375,000 |
| Kings County Sewer Contribution | 3,200 | - | 2,000 | 3,200 | 2,000 |
| TOTAL REVENUE | 403,200 | - | 405,000 | 352,600 | 377,000 |
| <u>EXPENSES</u> | | | | | |
| Salary and wages | 87,100 | - | 85,400 | 58,887 | 83,100 |
| Employee Benefits | 17,400 | - | 17,900 | 8,611 | 17,000 |
| Utilities | 52,400 | - | 61,200 | 42,723 | 79,600 |
| Vehicle Repairs & Maintenance | 17,900 | - | 9,300 | 9,300 | 9,300 |
| Operational Equip & Supplies | 105,700 | - | 96,400 | 125,810 | 94,300 |
| Equipment Rentals | - | - | - | - | 3,700 |
| Contracted Services | 61,300 | - | 61,100 | 64,697 | 60,100 |
| Debenture interest | 9,000 | - | 20,000 | 4,934 | 6,900 |
| | 350,800 | - | 351,300 | 315,242 | 354,000 |
| Net Division Surplus (Deficit) | \$ 52,400 | \$ - | \$ 53,700 | \$ 37,358 | \$ 23,000 |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Parks Division ~ 510

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|--------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| <u>REVENUES</u> | | | | | |
| Miscellaneous | - | - | - | 2,145 | - |
| TOTAL REVENUE | - | - | - | 2,145 | - |
| <u>EXPENSES</u> | | | | | |
| Salary and wages | 66,100 | - | 63,800 | 63,212 | 7,000 |
| Employee Benefits | 13,200 | - | 12,800 | 46,042 | 1,100 |
| Seasonal Wages | 175,300 | - | 159,900 | 145,639 | 213,000 |
| Employee Benefits Seasonal wag | 35,100 | - | 34,400 | - | 42,600 |
| Meetings, Meals and Travel | - | - | - | 217 | - |
| Miscellaneous | - | - | - | 282 | - |
| Utilities | 5,200 | - | 6,400 | 5,959 | 6,400 |
| Vehicle Fuel | 6,300 | - | 6,300 | 4,455 | 6,800 |
| Vehicle Repairs & Maintenance | 4,400 | - | 4,200 | 10,436 | 4,200 |
| Vehicle Insurance | 1,000 | - | 3,200 | 889 | 3,200 |
| Operational Equip & Supplies | 82,100 | - | 85,300 | 52,667 | 53,500 |
| Contracted Services | 36,000 | - | 38,500 | 12,069 | 25,500 |
| | <u>424,700</u> | <u>-</u> | <u>414,800</u> | <u>341,867</u> | <u>363,300</u> |
| Net Division Surplus (Deficit) | <u>\$ (424,700)</u> | <u>\$ -</u> | <u>\$ (414,800)</u> | <u>\$ (339,722)</u> | <u>\$ (363,300)</u> |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Planning Division ~ 610

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|-----------------------------------|----------------|----------------|----------------|-----------------------|-----------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| REVENUES | | | | | |
| Zoning & Subdivision approvals | 600 | | 600 | 568 | 600 |
| Bldg Insp. & Development Revenues | 3,500 | | 76,500 | 61,235 | 75,000 |
| License & fee revenue | 1,500 | | 1,500 | 1,698 | 700 |
| Building & development permits | 16,000 | | 16,000 | 36,089 | 16,000 |
| Development agreements | 1,000 | | 1,000 | - | 1,000 |
| Cost recoveries from Water Util | - | | 9,800 | 9,400 | 9,400 |
| Cost recoveries from Sewer Dept | - | | 3,500 | 3,400 | 3,500 |
| Land Leases | 900 | | 900 | - | 900 |
| Miscellaneous | - | | - | - | - |
| PNS conditional grants | - | | - | 37,000 | - |
| Other conditional grants | - | - | - | 2,500 | - |
| | <u>23,500</u> | <u>-</u> | <u>109,800</u> | <u>151,890</u> | <u>107,100</u> |
| EXPENSES | | | | | |
| Salary and wages | 272,300 | | 307,300 | 330,147 | 327,100 |
| Employee Benefits | 54,500 | | 54,500 | 67,349 | 59,000 |
| Seasonal Wages | 45,100 | | 45,100 | 31,320 | 18,100 |
| Employee Benefits Seasonal wag | 4,200 | | 4,200 | - | 2,200 |
| Meetings, Meals and Travel | 11,200 | | 11,200 | 9,724 | 11,200 |
| Membership Dues & Fees | 2,100 | | 2,100 | 2,395 | 2,100 |
| Advertising | 8,000 | | 8,000 | 5,020 | 8,000 |
| Telecommunications | 5,300 | | 5,000 | 5,722 | 3,400 |
| Office Expense | 13,200 | | 13,200 | 12,300 | 6,400 |
| Legal | 20,000 | | 20,000 | 55,203 | 25,000 |
| Miscellaneous | - | | - | (24) | 900 |
| Contracted Services | 50,000 | | 50,000 | 61,492 | 17,000 |
| | <u>485,900</u> | <u>-</u> | <u>520,600</u> | <u>580,648</u> | <u>480,400</u> |
| Net Division Surplus (Deficit) | (462,400) | \$ - | \$ (410,800) | <u>\$ (428,758)</u> | <u>\$ (373,300)</u> |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Community Development Division

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|---|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| REVENUES | | | | | |
| Kings County Recreation Contrib | - | - | - | 12,283 | - |
| Program fees | 16,000 | - | 6,400 | 4,475 | - |
| Festival & events revenues | - | - | - | 250 | 4,000 |
| Facility fees & cost recoveries | 10,300 | - | 10,300 | 9,676 | 9,600 |
| Tourist Bureau revenues | 1,500 | - | 3,400 | 3,282 | 3,000 |
| Facility Rental | - | - | - | - | 500 |
| Employment grants | - | - | - | 3,210 | - |
| PNS conditional grants | - | - | 5,000 | 12,455 | 7,700 |
| Other conditional grants | 19,000 | - | 17,700 | 7,140 | 700 |
| TOTAL REVENUE | <u>46,800</u> | <u>-</u> | <u>42,800</u> | <u>52,771</u> | <u>25,500</u> |
| EXPENSES | | | | | |
| Salary and wages | 158,300 | - | 183,500 | 165,702 | 182,600 |
| Employee Benefits | 31,000 | - | 33,800 | 34,862 | 34,800 |
| Seasonal/Term Wages | 96,700 | - | 84,700 | 76,598 | 76,200 |
| Employee Benefits Seasonal wag | 14,700 | - | 13,100 | - | 8,700 |
| Meals and Travel | 3,500 | - | 1,700 | 639 | 2,800 |
| Professional Development | - | - | - | - | 800 |
| Membership Dues & Fees | 7,300 | - | 7,200 | 4,002 | 4,200 |
| Advertising | 18,500 | - | 13,000 | 2,433 | 5,700 |
| Telecommunications | 5,700 | - | 4,800 | 6,263 | 6,700 |
| Office Expense | 5,800 | - | 3,700 | 2,700 | 3,600 |
| Legal | - | - | - | 3,526 | - |
| Marketing and Communications | - | - | 8,500 | 3,366 | 16,100 |
| Miscellaneous | - | - | - | 50 | - |
| Utilities | 13,100 | - | 15,100 | 13,907 | 16,400 |
| Repairs and Maintenance | 9,300 | - | 7,800 | 16,221 | 9,200 |
| Vehicle Repairs & Maintenance | 2,000 | - | - | 2,000 | - |
| Operational Equip & Supplies | 25,600 | - | 21,100 | 7,242 | 9,100 |
| Program Expenditures | 48,100 | - | 46,400 | 31,960 | 39,400 |
| Contracted Services | 28,000 | - | 51,000 | 38,209 | 61,300 |
| Grants to Organizations | 82,900 | - | 72,900 | 91,819 | 72,800 |
| Debenture interest | 2,500 | - | 1,000 | 2,287 | 2,500 |
| | <u>554,000</u> | <u>-</u> | <u>569,300</u> | <u>504,992</u> | <u>552,900</u> |
| Net Division Surplus (Deficit) | <u>(507,200)</u> | <u>\$ -</u> | <u>\$ (526,500)</u> | <u>\$ (452,221)</u> | <u>\$ (527,400)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | <u>\$ (507,200)</u> | | | | |

Town of Wolfville
2018/19 Operating Budget - DRAFT V1
Partner Contributions ~ 840

| | <u>2018/19</u> | <u>2017/18</u> | | <u>2016/17</u> | |
|---------------------------------------|-----------------------|----------------|-----------------------|-----------------------|-----------------------|
| | Budget | Forecast/Act | Budget | Actual | Budget |
| EXPENSES | | | | | |
| <u>Local partners</u> | | | | | |
| Grant to WBDC | 100,000 | | 100,000 | 39,500 | 39,500 |
| <u>Regional partners</u> | | | | | |
| Regional Solid Waste | 521,000 | | 480,500 | 443,518 | 469,400 |
| Transit services | 145,000 | | 137,800 | 150,105 | 138,700 |
| Valley Community Fibre | 1,000 | | 1,000 | 1,121 | 1,000 |
| Regional Development | 25,000 | | 25,000 | 22,765 | 25,000 |
| Kings Region -cooperative Initiatives | 10,800 | | 13,900 | - | - |
| <u>Provincial partners</u> | | | | | |
| Annapolis Valley Regional Libra | 25,000 | | 24,000 | 24,320 | 24,000 |
| Education | 680,000 | | 674,500 | 672,036 | 680,000 |
| Corrections | 81,000 | | 80,200 | 81,508 | 80,200 |
| Regional Housing Authority | 50,000 | | 40,000 | 72,608 | 52,200 |
| Assessment services | 76,000 | | 75,700 | 75,498 | 77,000 |
| | <u>1,714,800</u> | <u>-</u> | <u>1,652,600</u> | <u>1,582,979</u> | <u>1,587,000</u> |
| Net Department Surplus (Deficit) | <u>\$ (1,714,800)</u> | <u>\$ -</u> | <u>\$ (1,652,600)</u> | <u>\$ (1,582,979)</u> | <u>\$ (1,587,000)</u> |

DRAFT

Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Nov 7 COW
Fiscal 2018/19 to 2027/27

| BUDGET FOCUS | | | | | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| | Year 1 <u>2018/19</u> | Year 2 <u>2019/20</u> | Year 3 <u>2020/21</u> | Year 4 <u>2021/22</u> | Year 5 <u>2022/23</u> | Year 6 <u>2023/24</u> | Year 7 <u>2024/25</u> | Year 8 <u>2025/26</u> | Year 9 <u>2026/27</u> | Year 10 <u>2027/28</u> |
| Protective Services | | | | | | | | | | |
| Fire Department | | | | | | | | | | |
| Trucks | | | | | | | | | | |
| Aerial Ladder Truck | | | | | | | 1,350,000 | - | | |
| Pumper 1 E-One Cyclone | 800,000 | | | | | | | | | |
| Ford 4*4 Utility Vehicle | | | | | | | | | | |
| Pumper 3 E-One Cyclone | | | | | | 800,000 | | | | |
| Tanker 6 Int'l Pumper/Tanker | | | | | | | | | | |
| Rescue 4 Pumper Rescue | | | | | | | | | | |
| Ford Haz Matt vehicle | | | | | | | | | | |
| Fire Trucks | 800,000 | - | - | - | - | 800,000 | 1,350,000 | - | - | - |
| Equipment | | | | | | | | | | |
| Equipment Upgrades | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| SCBA Apparatus | | 30,000 | 30,000 | 30,000 | 30,000 | | | | | |
| Misc Fire Equipment | 20,000 | 50,000 | 50,000 | 50,000 | 50,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Fire Department | \$ 820,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 820,000 | \$ 1,370,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Transportation Services | | | | | | | | | | |
| Public Works - Fleet Inventory | | | | | | | | | | |
| veh # 18 - skid steer | 56,000 | | | | | 60,000 | | | | |
| veh # 19 - PW 3/4 ton Crew Cab | | | | | 36,500 | | | | | |
| veh # 20 - 1/2 pick up | | | 25,000 | | | | | 30,000 | | |
| veh # 21 - PW 3/4 ton 4*4 | | | 29,900 | | | | | 35,000 | | |
| veh # 22 - PW 1/2 ton | | | 27,400 | | | | | 30,000 | | |
| veh # 23 - PW 1 ton | | | 70,200 | | | | | 75,000 | | |
| veh # 25 - PW 5 ton plow truck | | | | | | 185,000 | | | | |
| veh # 26 - Parks 3/4 ton crew cab | | | | 32,400 | | | | | | 35,000 |
| veh # 27 - PW backhoe | | 101,500 | | | | | | 110,000 | | |
| veh # 28 - PW loader | | | | | | 155,500 | | | | |
| veh # 29 - PW trackless | | | 160,000 | | | | | | 160,000 | |
| veh # 31 - Parks micro truck | | | | 25,000 | | | | | 25,000 | |
| veh # 32 - PW 3/4 ton | | | | | 40,600 | | | | | |
| veh # 34 - PW micro truck | | | | | 25,000 | | | | | 25,000 |
| veh # 39 - Parks Z Track mower | | | 12,200 | | | | | 13,000 | | |
| veh # 40 - Parks loader/backhoe | | | | | 57,500 | | | | | 60,000 |
| veh # 37 - Parks mower | | | | | | 13,000 | | | | 13,000 |
| veh # 38 - Parks mower | | | 12,500 | | | | | 13,000 | | |
| veh # 24 - PW asphalt recycler | | | | | | 110,000 | | | | |
| veh # 17 - Bylaw car (to pick up truck) | | 25,000 | | | | | | | 25,000 | |
| veh # 51 - PW trackless | | | | | | 160,000 | | | | |
| veh # 33 - Parks 3/4 ton crew cab | | | | | 69,300 | | | | | |
| flail mower | | | | | | | | 40,000 | | |
| Rec Dept - Bike Trailer | | | | | | | 15,000 | | | |
| Fleet/Equipment | 56,000 | 126,500 | 337,200 | 57,400 | 384,400 | 528,000 | 15,000 | 346,000 | 210,000 | 133,000 |

Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Nov 7 COW
Fiscal 2018/19 to 2027/27

| | | BUDGET FOCUS | | | | | | | | | |
|---|-------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| | | <u>2018/19</u> | <u>2019/20</u> | <u>2020/21</u> | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026/27</u> | <u>2027/28</u> |
| Transportation Infrastructure | | | | | | | | | | | |
| <i>includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable</i> | | | | | | | | | | | |
| Dale St - Sherwood to end | 120 m | | | 290,000 | | | | | | | |
| Earncliffe Ave. - civic 16 to end | 170 m | | | | | | 612,000 | | | | |
| Earncliffe Ave. Main to civic 16 | 180 m | | | | 648,000 | | | | | | |
| Gaspereau - civic 128 to Fowler | 170 m | | | | | | | | | | 648,000 |
| Gaspereau - civic 94 to civic 128 | 180 m | | | | | | | | | | |
| Gaspereau - Willow to civic 94 | 180 m | 250,000 | | | | | | | | | |
| Highland - Bay to Civic 76 | 250 m | | | | | 900,000 | | | | | |
| Highland - civic 76 - Skyway Dr | 250 m | | | | | | | | 900,000 | | |
| Highland - Prospect to Bay | 250 m | | | | 900,000 | | | | | | |
| Kent Ave - Main to Queen | 350 m | 1,260,000 | | | | | | | | | |
| King St - Victoria to Willow | 180 m | | | | | | | | | | |
| Maple Ave - civic 43 to Civic 83 | 230 m | | | | | | | | | | 828,000 |
| Maple Ave - Main to civic 19 | 210 m | | | | | | 756,000 | | | | |
| Maple Ave -civic 19 to civic 43 | 210 m | | | | | | | | 792,000 | | |
| Maple Ave -civic 83 to end | 250 m | | | | | | | | | | |
| Pleasant - Huron to Orchard | 240 m | | | | | | | | | 864,000 | |
| Pleasant - Sherwood to Huron | 180 m | | | | 648,000 | | | | | | |
| Seaview | 185 m | | 665,000 | | | | | | | | |
| Sidewalk - Blomidon Terrace | | 100,000 | | | | | | | | | |
| University - civic 18 to Crowell Dr | 200 m | | | | | | | | | 720,000 | |
| University - Main to civic 18 | 200 m | | | | | | | 720,000 | | | |
| Victoria - Main to King | 170 m | | | | | | | | | 612,000 | |
| Westwood - Main to Irving Centre | 350 m | | 1,260,000 | | | | | | | | |
| Wickwire - Little to Beckwith | 300 m | | | | | | | 1,080,000 | | | |
| Engineering - design work year in advance | | 96,300 | 14,500 | 77,400 | 77,400 | 68,400 | 90,000 | 84,600 | 109,800 | 73,800 | 30,600 |
| Streets, Sidewalks, Parking Lots | | 1,706,300 | 1,939,500 | 367,400 | 1,625,400 | 1,616,400 | 1,458,000 | 1,884,600 | 1,801,800 | 2,269,800 | 1,506,600 |
| Other Transportation | | | | | | | | | | | |
| Decorative Downtown Light Posts - Elm | | | 75,000 | | | | | | | | |
| Decorative Downtown Light Posts - to Willow | | | | | 200,000 | | | | | | |
| Asset Mgt Plan - partial cwfd | | 20,000 | | | | | | | | | |
| Traffic lights @ Gaspereau/Main | | - | 200,000 | | | | | | | | |
| Shoreline Protection | | 50,000 | 250,000 | | | | | | | | |
| Flood Risk Mitigation | | | 50,000 | 50,000 | | | | | | | 1,000,000 |
| Storm Water Mgt Plan | | | 30,000 | | | | | | | | |
| | | 70,000 | 605,000 | 50,000 | 200,000 | - | - | - | - | - | 1,000,000 |
| Other Transportation | | | | | | | | | | | |
| TOTAL TRANSPORTATION | | \$ 1,832,300 | \$ 2,671,000 | \$ 754,600 | \$ 1,882,800 | \$ 2,000,800 | \$ 1,986,000 | \$ 1,899,600 | \$ 2,147,800 | \$ 2,479,800 | \$ 2,639,600 |

Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Nov 7 COW
Fiscal 2018/19 to 2027/27

| | BUDGET FOCUS | | | | | | | | | |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| | Year 1 <u>2018/19</u> | Year 2 <u>2019/20</u> | Year 3 <u>2020/21</u> | Year 4 <u>2021/22</u> | Year 5 <u>2022/23</u> | Year 6 <u>2023/24</u> | Year 7 <u>2024/25</u> | Year 8 <u>2025/26</u> | Year 9 <u>2026/27</u> | Year 10 <u>2027/28</u> |
| Environmental Health Services | | | | | | | | | | |
| Sewer Treatment | | | | | | | | | | |
| Ultra-violet treatment system | 150,000 | | | | | | | | | |
| Plant expansion design | 40,000 | 40,000 | | | | | | | | |
| Treatment plant expansion | | | 1,500,000 | | | | | | | |
| | 190,000 | 40,000 | 1,500,000 | - | - | - | - | - | - | - |
| Sanitary Sewer Collection | | | | | | | | | | |
| Generator (s) Lift Stations | 60,000 | | | | | | | | | |
| | 60,000 | - | - | - | - | - | - | - | - | - |
| TOTAL Environmental Health Services | \$ 250,000 | \$ 40,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Community Infrastructure | | | | | | | | | | |
| West End Gateway | | | | | | | | | | |
| Clock Park Lighting | 50,000 | | | | | | | | | |
| | - | | | | | | | | | |
| East End Gateway | | | | | | | | | | |
| Harvest Moon Trail Head | 25,000 | 25,000 | | | | | | | | |
| Splash Pad/Water Feature | | | 100,000 | | | | | | | |
| VIC & Willow Park Upgrades | - | 500,000 | | | | | | | | |
| Other Upgrades - incl Willow | 45,000 | 100,000 | | | | | | | | |
| Evangeline Park - <i>partial cfwd</i> | 35,000 | | | | | | | | | |
| Nature Preserve - dam upgrade | 100,000 | | | | 500,000 | | | | | |
| Tennis Courts - resurface | 50,000 | | | | | | | | | |
| Allow for Future Park Development | | | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| West End Parkland & Trail | | | 100,000 | | | | | | | |
| | \$ 305,000 | \$ 625,000 | \$ 200,000 | \$ 50,000 | \$ 550,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| GRAND TOTAL ALL PROJECTS | \$ 3,457,300 | \$ 3,386,000 | \$ 2,519,600 | \$ 1,982,800 | \$ 2,600,800 | \$ 2,856,000 | \$ 3,319,600 | \$ 2,217,800 | \$ 2,564,800 | \$ 9,109,600 |
| | | | | | | | | | | \$ 34,014,300 |



Operating Project Charters

2018/19 Capital Investment Plan

Project Charter

Active Transportation

Community Energy Plan

Comprehensive Alcohol Strategy

Way-finding Implementation Plan

Wolfville 125 Celebrations

1. GOAL & DESCRIPTION

GOAL

To promote active transportation within Wolfville.

DESCRIPTION

Active transportation has become an important mode of transportation in Wolfville as it promotes healthy, active, and sustainable lifestyles. Wolfville is positioned well to capitalize on the benefits of active transportation given the town's small geographical size, abundance of trails and green space, the fact that the majority of the population lives within 1 km of the downtown core, and the fact that 51% of residents work within Wolfville. Residents are already capitalizing on these advantages, as 24% of employees walk to work and 4% cycle to work. These rates are above the provincial and national averages of 7% for walking and 1% for cycling in Nova Scotia, and 6% for walking and 1% for cycling in Canada as a whole.

While Wolfville's rate of active transportation is quite high, there are still some barriers to active transportation that exist within the town. These include the steep grade of the residential area extending north to south, the deteriorated shoulders of roadways outside of the downtown core, and the habitual reliance on motorized vehicles for transportation. The *Active Transportation Plan* completed in 2015 identifies these and other barriers to active transportation in Wolfville, while providing a number of recommendations to overcome these barriers within a 10-year timeframe.

The recommendations made within the *Active Transportation Plan* are both for short and long-term planning. Staff have completed some of the recommendations made within the report, including adding a trail through Rotary Park connecting Victoria Ave. to Orchard Ave. and placing bicycle repair stations in Clock Park and Reservoir Park. However, there remain many more opportunities to promote active transportation within Wolfville, including through additional projects taking place throughout Wolfville. For example, the East End Gateway project includes connecting trails between Willow Park and the Rail Trail. This initiative will support the development of the trailhead for the regional Harvest Moon Trail, as well as provide a formal connection between the Millennium Trail and the Rail Trail.

Staff will be focusing efforts towards using the community development model to increase active transportation in town. This includes collaborating with community groups to deliver educational and promotional campaigns that draw attention to the opportunities and benefits of active transportation (e.g. design contests for active transportation support infrastructure, step-counter competitions, school projects, public art pieces, etc.). Staff will also be engaging the community to deliver regular trail walks, runs, and rides in both the summer and winter months. Community groups interested in running active transportation programming will be directed towards the Community Partnership Program as a potential source of funding to help offset their costs.

Active transportations will be considered when strategic planning initiatives are undertaken. This includes consideration in the ongoing MPS review.



Aside from the *Active Transportation Plan*, there have been other studies and reports completed that outline the benefits of active transportation. The most obvious benefit is the increased physical health of our community, where 30 minutes of regular, moderately-intensive physical activity can provide significant health benefits. Active transportation also has mental health benefits, as physical activity has been labelled as a significant factor in promoting mental health, particularly when it is coupled with being outdoors. In Wolfville, there are a number of opportunities for residents to become physically active, but many, including team sports and gym exercise, require special time, skills, and expenses. These requirements can act as barriers to physical activity, and subsequently discourage consistent and lifetime participation. Active transportation can remove these barriers and can be considered the most practical and effective way to improve public health.

Increased health is not the only benefit to active transportation. It is important to note the economic impact that active transportation can have. By providing and promoting active transportation opportunities throughout town, Wolfville will effectively be increasing its level of accessibility. This increased accessibility will entice more people, particularly those without access to a motorized vehicle, to engage in active transportation when travelling within Wolfville. In turn, increased opportunities for active transportation should lead to an increased number of people walking within the downtown core and supporting the businesses operating there.

An additional benefit to active transportation is the impact on our environment. Wolfville is dedicated to sustainable practices, and active transportation aligns with this value. In most cases, any increase in active transportation leads to a decrease in the reliance on fossil fuels. Active transportation also promotes financial sustainability, as the decreased reliance on motorized vehicles helps to reduce the costs for community members as they may be able to reduce the number of cars in their household, as well as reduce the costs associated with operating a vehicle (e.g. fuel, maintenance, insurance, etc.) Promoting active transportation within Wolfville is an additional step towards the sustainability principles that are currently set by the Environmental Sustainability Committee and the Idling Control Bylaw.

There are a number of methods available to increase active transportation within Wolfville, many of which are laid out in the *Active Transportation Plan*. Infrastructure upgrades tend to be the most successful method for increasing active transportation, but they are also the most expensive method. Aside from infrastructure, another barrier that people commonly face with active transportation is a lack of awareness and confidence. There are a number of promotional and educational options available to break down these barriers and open the minds of residents to the opportunities and benefits of active transportation.



2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Council's Strategic Plan establishes three (3) strategic directions and six (6) strategic principles. The project will meet the strategic directions and principals of Council by:

- *Leveraging our economic opportunities*

Council Strategic Principles:

1. Affordability

The implementation plan outlined in this project charter will be proposed in the next 3 years operating budget.

2. Transparency

The budget and operational projects are discussed and approved publicly as part of the budget process. All documents, including this one, are available to the public.

3. Community Capacity Building

-Supports infrastructure that promote opportunities for the public to walk, run, and cycle.

-Active transportation is a practical and effective means of making a community healthier, both physically and mentally.

4. Discipline to Stay the Course

N/A

5. United Front

N/A

6. Environmental Sustainability:

Increasing the use of active transportation positively impact the reduction of greenhouse gases by reducing vehicular traffic.

OTHER TOWN PLANS

Active Transportation Plan (2015)

- Provides an overview of active transportation in town, as well as a number of recommendations for increasing participation levels in active transportation over a 10-year timeframe.

Imagine Wolfville's Downtown (2014)

- Recommends developing an integrated and connected active transportation system.

Wolfville Economic Action Plan (2012)

- Recommends enhancing public transportation and transportation links such as trails.

Physical Activity Strategy (2013)

- Recommends improving physical activity participation rates by integrating physical activity with potentially competing interests and by making active transportation the cultural norm. Safe,



accessible and convenient pathways will encourage residents to walk or wheel for recreation and for active transportation.

Sustainable Transportation Study (2011)

- States that improving active transportation infrastructure benefits the region through providing inexpensive travel options and fostering dynamic, mixed-use communities. Promoting how walking and cycling can be part of everyone's daily activities are key to increasing the levels of physical activity in our community.

Parks and Open Space Master Plan (2012)

- States that the development of the trails system is a high priority and essential links should be secured as soon as possible to promote active transportation.

Grants to Organizations Policy

- Active transportation programming could be eligible for funding under the Community Partnership Program.

East End Gateway Capital Program Project Charter for 2017-18

- Development of the East End Gateway to act as the trailhead to the Harvest Moon Trail.

3. GUIDING PRINCIPLES:

This project will rely on the following guidelines:

- The community development model will guide staff towards collaborating with community groups and businesses to promote active transportation within Wolfville; and
- Active transportation is promoted as a healthy, sustainable, economical, and enjoyable mode of transportation.

4. SCOPE

OBJECTIVES

The objectives of the Active Transportation Strategy are:

1. To increase marketing for parks and trails;
2. To increase active transportation programming local and regionally year-round;
3. To promote active transportation year-round; and
4. To provide more supporting infrastructure for active transportation.

DELIVERABLES

The deliverables for the Active Transportation Strategy are:

1. Install Harvest Moon Trail signage;
2. Create detailed trail maps to be shared online and at the VIC
3. Have two community-led sessions of trail rides/ walks/ runs per year, one in the summer and one in the winter;
4. Conduct an assessment on bicycle parking within town and provide recommendations/ actions for increasing parking opportunities in and outside of the downtown core;
5. Install supporting infrastructure such as water fountains, bike repair stations, bike wash stations, and benches annually;
6. Collaborate with the community to deliver two rounds of educational/ promotional campaigns;
7. Deliver a social media campaign to promote active transportation during Bike Month (June);
8. Incorporate active transportation into recreation programming;
9. Continue to deliver the Trailblazers after school program and work with regional recreation departments to grow the program (increased registration numbers, additional sessions offered);
10. Collaborate with the AVTC to establish a marketing plan for the Rail Trail; and
11. Collect and analyze active transportation data to determine the impact of deliverables to date. Report to Council.
12. Improve AT infrastructure through bike lanes, shared lanes and trail connections.

5. TIMELINES AND MILESTONES

In year one the following was **completed**:

1. The harvest moon trail was completed between Wolfville and Grand Pre. The first phase of signage was installed.
2. Trail connections were accomplished between Victoria and Orchard and the Millennium Trail to Orchard.
3. Trail maps will be distributed at the VIC for the 2018 Tourist season.

The following outlines the deliverables for the next three years:

| Year | Deliverable | Role |
|--------|---------------------------------------|-------------|
| Annual | Educational/ promotional campaigns | Collaborate |
| | Install new AT support infrastructure | Deliver |
| | Trail rides/ walks/ runs | Collaborate |
| | Include AT into recreation programs | Deliver |

| Year | Deliverable | Role |
|---------------------|--|-------------|
| Year 1 (2018/19) | Bicycle parking assessment | Deliver |
| | Collect and analyze AT data | Deliver |
| | Integrate AT policy in the MPS Review | Deliver |
| | Widen rail trail to 3M, Elm-Harbourside; pave & lights | Deliver |
| | Retain Main St bike lanes | Deliver |
| | Install single file shared use lanes (Highland-Locust) | Deliver |
| | Side by side shared use lanes (Highland and Gaspereau) | Deliver |
| | Add Trail Connections (Rotary Park to Willow Park) | Deliver |
| | Mark trail crossings appropriately | Deliver |
| Year 2 (2019/20) | Marketing plan for Rail Trail | Collaborate |
| | Signed bike routes (Willow Ave (Gaspereau-Main), King St (Willow-Orchard), King St (Willow-Orchard)) | Deliver |
| | Side by side shared use lanes (University, Sherwood, Cherry, Elm, Harbourside) | Deliver |
| | AT Wayfinding | Deliver |
| Year 3 (2020/21) | Collect and analyze AT data | Deliver |
| | Add Trail Connections (Beckwith to Acadia Woodland) | Deliver |
| | Upgrade trail connections & hubs (rail trail) | Deliver |
| | Side by side shared use lanes Skyway Dr | Deliver |
| | Signed bike routes Crowell Dr | Deliver |

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- That the majority of residents are not fully aware of the active transportation opportunities within town;
- That residents are interested in engaging in active transportation;
- That residents want to see more supporting infrastructure installed in parks and trails;
- That community members/ groups are interested in collaborating on educational/ promotional campaigns and leading trail rides/ walks/ runs; and
- Given that this is a 4-year plan, not all recommendations made within the *Active Transportation Plan* can be implemented as these recommendations are made with a 10-year timeframe.

CONSTRAINTS

- Increasing active transportation in Wolfville is not a quick fix and will require some strategic multi-year planning;

- There is reliance on the community and their current capacity levels to collaborate on educational/ promotional campaigns and leading trail rides/ walks/ runs; and
- The AVTC is ready to develop a marketing plan by year 3 of this project.

RISKS

- That additional supporting infrastructure will not be used by the community.

7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

| Year | Deliverable | Budgeted Amount |
|-----------------------------|--|-----------------|
| Year 1 (2018/19) | AT programming | \$3,000.00 |
| | AT infrastructure | \$2,000.00 |
| | Improve Trail Standards | \$2,000.00 |
| | Retain Main St. single file bike lanes (mill & pave) | \$60,000.00 |
| | Install single file & side by side shared use lane (signage/paint) | \$1,600.00 |
| | Add Trail Connections (Rotary Park to Willow Park) | \$5,000.00 |
| | Mark trail crossings appropriately | \$400.00 |
| Year 2 (2019/20) | AT programming | \$3,000.00 |
| | AT infrastructure | \$2,000.00 |
| | Signed bike routes (Willow/King/Cherry/Elm/Harbourside) | \$1,500.00 |
| | Shared use lanes (University/Sherwood) | \$1,600.00 |
| | Marketing plan for Rail Trail | \$1,000.00 |
| Year 3 (2020/21) | AT programming | \$3,000.00 |
| | AT infrastructure | \$2,000.00 |
| | Upgrade connections & hubs (rail trail connections) | \$15,000.00 |
| | Side by side shared use lanes (Skyway) | \$2,000.00 |
| | Signed bike routes (Crowell Dr) | \$300.00 |

RESOURCES

Primary Lead:

- Community Development Officer

Additional Internal Resources:

- Manger of Economic Development
- Compliance Officer
- Director of Public Works
- Parks Department



PROCUREMENT

All purchases made relating to the deliverables will follow the directives outlined in Wolfville's Procurement Policy.

8. ROLES & RESPONSIBILITIES

Staff:

- Develop and implement programming
- Provide support to community groups
- Communicate with the public
- Install/improve infrastructure

Council:

- Champion active transportation within the community.

9. COMMUNICATION & ENGAGEMENT

There will be a need to communicate with community groups to collaborate on educational/promotional campaigns as well as active transportation programming. Marketing and promotional communications will be delivered in various formats including printed flyers, newspaper advertisements, and social media posts.

Communication will be required with residents and businesses where traffic stoppages and delays are caused by infrastructure improvements.



Appendices

Appendix A: Active Transportation Plan Recommendations

Table 8-2: Recommend Phasing Plan

| | # | Recommendation |
|------------------------------|--|---|
| Phase 1 (Within 2 Years) | A3 | Regional Cooperation for the Development of a Destination Greenway: Work with other municipal entities and community groups in the Annapolis Valley to develop a "Destination Greenway" using the former railway corridor. |
| | B1 | Retain the existing bicycle lanes on Main Street. Improve surface condition where possible. |
| | B3-B8 | Install Shared Use Lanes (Various Routes) |
| | B9-B14 | Install Signed Bicycle Routes (Various Routes) |
| | C1 | Complete construction of the proposed trail through Rotary Park connecting Victoria Avenue to Orchard Avenue. |
| | C10 | Retain a certified trail building consultant to assess existing conditions of the Millennium Trail and Acadia Woodland Trails and complete upgrades including widening in selected locations, repairs to staircases, bridges, railings, etc., and provide recommendations on upgrade options to optimize user experience on the facilities. |
| | D2 | Continue to assess bicycle parking needs on an ongoing basis and expand bike rack installations as needed. |
| | C12 | Consider marking trail crossings with standard trail crossing signage as per TAC Guidelines. |
| | D3 | Support efforts by Acadia University staff and students to implement AT supporting infrastructure such as the 'Acadia Cycles' program. |
| | E1 | Continue to support the extensive amount of AT promotion, education, and awareness programming in place that is administered by Recreation Staff and the Active Living Coordinator. |
| | E2 | Engage in education and awareness campaigns that focus on promoting AT to youth and seniors. |
| | E3 | Engage in education and awareness campaigns that focus on promoting AT options for 'messy' weather biking. |
| | E4 | Monitor the success of these initiatives through a yearly household survey which will provide metrics that can be used to track progress and give an indication of which programs are most effective. |
| | E6 | Continue to promote AT through social media efforts while continuing to promote through more traditional methods such as the newspaper, community newsletters, and posters in prominent public locations. Promotional efforts should focus on creating an emotional / relatable connection for residents. |
| | E7 | Consider conducting educational awareness campaigns that provide guidance on new AT facilities (i.e. "Share the Road", bicycle lanes) and they should be used in the intended manner and in keeping with legislation |
| | E8 | The Town should consider updating its mapping on a regular basis to provide an up to date status of the AT network as it expands. |
| E9 | Town Staff should meet at least quarterly with counterparts from neighboring municipalities to discuss items that are regional in nature relating to the promotion and infrastructure to support AT. | |
| Phase 2 (Within 5 Years) | A1 | Upgrade rail trail to include a cross section more consistent with an urban greenway, including widening to a minimum 3m paved surface, and potentially adding lighting in some locations. |
| | A2 | Upgrade connections to streets and amenities for the Wolfville Rail Trail to highlight its presence and strong potential as both a local and regional AT connection. |
| | B2 | Improve Main Street Bicycle Lanes: Re-designed sections of Main Street should increase curb-to-curb width where possible to incorporate a wider bike lane up to 1.8m and cycling-friendly elements (grates, catch basins) |
| | C2 | Develop a formalized connection between Rotary Park and Willow Park. |
| | C3 | Develop a connection between Beckwith Street and the Acadia Woodlands Trail to improve connectivity between University Avenue and the west end of Town. |
| | C4 | Develop connections between the Millennium Trail and cul-de-sacs including Parkview Avenue and Bishop Avenue. |
| | C5 | Develop a formalized connection between the Millennium Trail and Orchard Avenue opposite Cape View Drive. |
| | C6 | If the Town decides to close the section of University Avenue between Skyway Drive and the Campus Physical Plant, install a trail connection along the existing right-of-way. |
| | C7 | Extend proposed multi-use pathway at Wolfville School west to Highland Avenue and east to Gaspereau Avenue |
| | C8 | Support ongoing efforts by the Grand Pré Trails Society to extend the Rail Trail east toward Grand Pré. |
| | C11 | Carry out winter maintenance on the Wolfville Rail Trail within the downtown core. |
| | D1 | Develop and implement an AT wayfinding and branding system that incorporates signage and mapping to better inform users of routing options and destination locations. |
| | D4 | Consider installation of bike maintenance stands in key destinations within the Town. Current plans to install a bike pump in Clock Park and potentially a wash stand in Rotary Park should be pursued. |
| E5 | Consider holding a Bike Rack Design competition to engage youth, the arts community, and general community residents to bring awareness to AT. | |
| Phase 3 (Within 10 Years) | C9 | Consider any future efforts to reinforce the dykes as a potential opportunity to explore the development of a formal trail. |



1. GOAL & DESCRIPTION

GOAL

In partnership with Acadia University, work toward the creation of a Community Energy Plan while building capacity with Town Staff, the Town's Environmental Sustainability Committee, and the community at-large.

DESCRIPTION

Using the [FCM](#) Partner's for Climate Protection Program framework, '[Building Blocks](#)' framework, and other resources, work with the Environmental Sustainability Committee toward the creation of a Community Energy Plan. Given the complex and evolving nature of community energy and the low hanging fruit (quick wins) that may emerge during plan development - a plan implementation-plan development approach should be taken.

BACKGROUND

The Town of Wolfville has been a member of FCM's Partners for Climate Protection Program since the 2006. FCM describes the program as follows:

The Partners for Climate Protection (PCP) program is a network of Canadian municipal governments that have committed to reducing greenhouse gases (GHG) and to acting on climate change. Since the program's inception in 1994, over 300 municipalities have joined PCP, making a public commitment to reduce emissions. PCP membership covers all provinces and territories and accounts for more than 65 per cent of the Canadian populations.

The program empowers municipalities to take action against climate change through a five-milestone process that guides members in creating GHG inventories, setting realistic and achievable GHG reduction targets, developing local action plans, and implementing plans using specific, measurable actions to reduce emissions.

The Town created a [Corporate Energy and Emissions Inventory](#) (2004 and 2006) and also a [Community Energy and Emissions Inventory](#) (2006) as part of achieving Milestone 1 of the program. Work was not advanced beyond this point; however, we can move toward Milestones 2-5 by making this issue a priority over the next number of years. The FCM milestones and a sample of NS municipalities are included below.



FCM Milestones:

| | | | | |
|--|--|--|--|--|
|  <p>Milestone 1 Creating a greenhouse gas emissions inventory and forecast</p> |  <p>Milestone 2 Setting an emissions reductions target</p> |  <p>Milestone 3 Developing a local action plan</p> |  <p>Milestone 4 Implementing the local action plan or set of actions</p> |  <p>Milestone 5 Monitoring process and reporting results</p> |
|--|--|--|--|--|

Sample of NS Municipalities:

| Municipality | Population | Joined | Milestones | | Documentation |
|---|------------|--------|------------|-----------|---|
| | | | Corporate | Community | |
| Annapolis Royal | 583 | 2003 | 3 | 3 | Action plan |
| Bridgewater | 8,241 | 2014 | 4 | 1 | Action Plan - Corporate Action Plan Progress Report - Corporate |
| Clare | 9,655 | 2005 | 4 | 4 | Action plan |
| Halifax (Regional Municipality) | 359,183 | 1997 | 5 | 3 | Action plan - community Action plan - corporate Emissions reductions report - corporate |
| New Glasgow | 9,432 | 1998 | 3 | 3 | Inventory Action plan |
| Wolfville | 3,658 | 2006 | 1 | 1 | Inventory - corporate Inventory - community |

See further milestone details and all NS members and achievements on the FCM [website](#).



WHAT IS A COMMUNITY ENERGY PLAN?

A Community Energy Plan is a tool that helps define community priorities around energy with a view to improving efficiency, cutting emissions, enhancing community resilience, managing future risks, and driving economic development.

Across Canada, more than 170 communities, representing over 50% of the population, have developed a Community Energy Plan.

National Report on Community Energy Plan Implementation, QUEST, February 2015

Potential Benefits of Community Energy Planning:

| Economic | Energy, Political, Social | Environmental |
|---|---|--|
| Facilitating local economic development and diversifying the local economy | Asserting local governance over energy decisions | Enhancing “livability through positive health outcomes, including improved air quality and increased participation in active transportation. |
| Promoting job creation, skills diversification, and involving local stakeholders | Ensuring energy supply security, including creating access to energy services | Increased resilience in the face of climate impacts. |
| Reducing financial risks associated with fossil fuel price and supply volatility. | Inciting awareness and political will for energy conservation measures | Promoting sustainable urban development. |
| | Increasing local energy production | Reducing greenhouse gas emissions |
| | Reducing energy costs | Reducing physical and environmental risks and impacts associated with fossil fuel energy generation and/or transportation. |
| | Repsonding to Provincial or National Policies / Initiatives / Funding | |
| Source: renewablecities.ca | | |

The [Town of Bridgewater](#) has a Staff resource resource dedicated to Community Energy Planning and have been advancing various initiatives while developing a plan (soon to be adopted).



2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Council's Strategic Plan establishes three (3) strategic directions and six (6) strategic principles. The project will meet the strategic directions and principals of Council by:

- *Improving quality of life for all*
- *Maximizing our Infrastructure Investments*

Council Strategic Principles:

1. **Affordability**

The outcomes of the implementation of the Community Energy Plan may reduce energy costs for the Town. Year 1 of the plan development requires minimal financial contributions from the Town to complete.

2. **Transparency**

The budget and operational projects are discussed and approved publicly as part of the budget process. All documents, including this one, are available to the public.

3. **Community Capacity Building**

Working with the Environmental Sustainability Committee and community at large will build capacity and understanding to address energy issues.

4. **Discipline to Stay the Course**

This is a multi-year project that requires a long-term commitment to see results.

5. **United Front**

N/A

6. **Environmental Sustainability**

A Community Energy Plan is a tool that helps define community priorities around energy with a view to improving efficiency, cutting emissions, enhancing community resilience, managing future risks, and driving economic development

OTHER TOWN PLANS

This project will be complementary to the ongoing [Municipal Planning Strategy review](#). Community Energy Planning typically considers issues of community heating/cooling, electricity, and transportation – all influenced by the Town's growth management strategy. It is unknown at this time how or if a community energy plan process will impact the MPS review timelines but it is an important lens to bring to the ongoing review and only benefits are foreseen by Staff.

Relevant sections of the Town's current (2008) Municipal Planning Strategy and the strategic framework from the latest draft of the Municipal Planning Strategy (under review) are attached for further context.



3. SCOPE

OBJECTIVES

The objectives of Community Energy Planning are:

1. To build Staff and Community capacity
2. Move beyond Milestone 1 in the Partners for Climate Protection Program
3. Work in Partnership with Acadia University and other stakeholders that emerge
4. Provide a strong link between land use and energy in our Municipal Planning Strategy
5. Provide support for MGA Section 60 opportunities.

DELIVERABLES

The deliverables for the project are:

1. Update and understand baseline (2004, 2006) data
2. Establish GHG emissions reduction targets for municipality (corporate) or community
3. Outline actions to reduce GHG emissions (buildings, transportation, land use, fleets, municipal services, etc)

4. TIMELINES AND MILESTONES

The Community Energy Plan process will be a multi-year initiative. Following the completion of the Town's Municipal Planning Strategy Review, more Staff resourcing will be available.

Given the plan development-plan implementation approach, specific initiatives already identified include:

- Exploring a PACE program for the Town (clean energy financing)
- EV Charging stations
- Updating baseline inventories and performing Energy Audits on Municipal Buildings
- Integration into the ongoing MPS review

5. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- That the plan will be developed concurrent to actioning select initiatives to build momentum and take action on items that make sense.
- That stakeholders remain engaged and committed.
- That the community and council will be receptive and supportive of this initiative.



CONSTRAINTS

- Limited Staff time and the longer timescale this may lead to.

RISKS

- May bring about questions and policy directions related to our Planning document review.

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

A limited amount has been budgeted in year 1 for basic support to allow the project to move forward. Future years of the project may require additional budget/funding.

Funding through FCM's Municipalities for Climate Innovation Program may prove to be useful once plan development is underway. FCM's Climate Innovation Program has a number of funding streams that may be applicable. Given the ongoing review of the Town's Municipal Planning Strategy and the interconnected nature of land use planning and community energy, combined with the Town's reputation as a hub of sustainability, and a potential partnership with Acadia University - funding may be looked upon favorably, and valuable to pursue.

<https://www.fcm.ca/home/programs/municipalities-for-climate-innovation-program/climate-change-plans-and-studies-grants/greenhouse-gas-emission-reduction-and-community-energy-plans-funding.htm>

<https://www.fcm.ca/home/programs/municipalities-for-climate-innovation-program/climate-change-plans-and-studies-grants.htm>

RESOURCES

Town Staff (Director of Planning & Development and the Director of Public Works) will work with the Committee – depending on operational demands the time commitment dedicated to the initiative may vary month-to-month. Committee members may take on an active role in plan development.

PROCUREMENT

The role of the consultants, if any, will be better defined as the project moves forward.

7. ROLES & RESPONSIBILITIES

Staff will facilitate moving the project forward and be a resource but will have limited time to dedicate exclusively to this project.

Critical to the project's success is the role of the environmental sustainability committee as a working group. Workshop style meetings and deliverables from Committee members will be important in moving



the project forward. It may prove useful to form a sub-working group/task force from with the Sustainability Committee.

Initially, Council will approve the Project Charter and empower the committee to move forward. From there Council will be provided updates through the minutes of the Committee and where any decisions are required (e.g. setting targets), RFDs will be brought to Council.

8. COMMUNICATION & ENGAGEMENT

Ongoing progress on the development of the plan will be shared with all stakeholder groups. Council will be updated through the monthly CAO report to Committee of the Whole. Updates will also be provided to related Committees of Council (e.g. PAC).



ATTACHMENT 1 – Current (2008) and Draft MPS (ongoing review) excerpts

Current (2008) Municipal Planning Strategy – relevant excerpts:

Section 1.2 Preface

We are faced with a choice. We can continue with business as usual while taking a substantial risk that the consequences of our lifestyles will accelerate climate change and environmental degradation to an unmanageable level or we can take leadership and immediately begin the challenging process of reducing our ecological footprint. The latter action has the prospect of substantially reducing the worst impacts of climate change on our community while thoughtfully adapting to the damage already done.

Center for Rural Sustainability, 2008.

... Council recognized that the series of global and local threats that we face as a result of humanity's collective ecological footprint were outstripping the environment's ability to provide the necessary support systems. The Town of Wolfville sees itself as morally obligated to take a leadership role in mitigating the worst impacts of society's wasteful tendencies. To this end the Council endorsed the Wolfville Sustainable Initiative (WSI), a broad based, collaborative undertaking to reduce Wolfville's ecological and carbon footprint while simultaneously ensuring its social and economic resiliency. A key component of this initiative was to revise the MPS within the framework of sustainability principles.

Council has adopted four sustainability objectives that will help to guide decisions now and in the future. In our journey toward a more sustainable community we will strive to:

- reduce and eliminate our dependence upon fossil fuels, extracted underground metals and minerals;
- reduce and eliminate our dependence upon chemicals and unnatural substances that can accumulate in nature;
- reduce and eliminate our dependence on activities that harm life-sustaining ecosystems and encroach upon nature;
- meet present and future human needs fairly and efficiently.

Section 2.1 under Plan objectives:



Guided by principles of sustainability, we will work towards achieving the following objectives:

- A community whose energy needs are reduced and largely met by renewable resources;

6.1 CONSERVATION AND STEWARDSHIP POLICIES

It shall be the policy of Council:

6.1.16 *to support “green” building and development strategies that demonstrate energy efficiency, waste reduction and environmental stewardship.*

Section 4.1 Context:

A Municipal Planning Strategy provides the policy framework for land use and development control to guide and foster sustainable development. The Municipal Government Act provides Council with the power to make statements of policy with respect to a broad range of activities including future development, land use, environmental protection, public lands, transportation, municipal services, municipal development, the use and conservation of energy, coordination of public programmes and any other matters related to the physical, social or economic development of the Town. Council directed that this plan review be conducted from a proactive, holistic and long term perspective.

Community Profile:

... Wolfville needs cost-effective, energy-efficient housing available for a range of incomes and targeted at both young families and aging seniors.

Section 12.1 Architectural Heritage

12.1.10 *to encourage and enable the use of solar panels and alternative forms of energy for both existing and new buildings located within an Architectural Control area.*

Draft MPS – Strategic Framework:



Part 2 – Sustainability, Our Shared Future and Community Priorities



2.1 SUSTAINABILITY + RESILIENCE

The Town of Wolfville is a leader in the pursuit of improved community well-being and is regarded as one of the most progressive small towns in the country.

The Town of Wolfville recognizes that sustainable community development contributes to this and requires a constant and equitable balance of environmental, social, cultural and economic factors in decision making. Council endorses sustainable community development and the implementation of this decision making approach through the policies of our Municipal Planning Strategy.

The Town of Wolfville also realizes that it must combine a sustainable community development approach with resilience thinking to ensure 'disruptions' can be managed effectively. It is important to be able to adapt to change while maintaining stability into the future. Community stability allows for innovation and the ability to pursue a unique path where Council can take actions that reflect the values of the community. The Town will be bold, take chances and be change makers to contribute to placemaking that builds on what has made Wolfville the aspirational Town it is today.

Resilience

The capacity of a system to absorb disturbance and reorganize while undergoing change so as to still retain essentially the same function, structure and feedbacks, and therefore identity, e.g. capacity to change in order to maintain the same identity.

Sustainable Community Development is balancing these 4 dimensions to provide the highest possible quality of life for current and future Wolfville residents.





2.2 OUR SHARED FUTURE

Wolfville is an aspirational community. “Our shared future” is a declaration of the Town’s desired outcome during the lifetime of this plan. In the context of a Municipal Planning Strategy, the “shared future” is the Town’s desired outcome from a land use, community development and community design perspective:

Our shared future is a compact, vibrant, and inclusive university town where land use decisions consider the quality of life for current and future generations. Our community priorities are reflected in our land use and community design decisions.

To achieve our shared future, the Town is committed to taking action on the community’s priorities that aim to forge a path toward our shared future and in being a leader in sustainable community development.



2.3 COMMUNITY PRIORITIES



Community priorities are specific statements of what the Town will strive to achieve through regulating land use, community design and development.

The priorities fall into 4 categories that together provide a road map to achieving 'Our Shared Future.' The community priorities are guided by the Town's commitment to sustainable community development and resilience.

The policies of this Plan shall be consistent with and supportive of these priorities. Each priority is associated with specific actions and reference policies, targets and measurements are included.



The Community's Priorities are:



ECONOMIC PROSPERITY

ECONOMIC PROSPERITY PRIORITY ACTIONS

1. To **encourage growth and manage land use** with sustainability and resilience in mind.
2. To ensure a **vibrant local economy** by supporting economic development, creative entrepreneurship, and home based business opportunities that further the Town's position as a **regional cultural, tourism and educational centre**.
3. To enhance and **strengthen the Core Area** as the focal point of commercial and community activity.

KEY POLICIES THAT SUPPORT ECONOMIC PROSPERITY

XX, YY, ZZ, (to be inserted)



PLACEMAKING

PLACEMAKING PRIORITY ACTIONS

1. To create **mixed, compact neighbourhoods** to maximize our infrastructure and promote community health.
2. To ensure a full range of **housing options for Wolfville residents of all ages and incomes**
3. To respect and strengthen existing **neighbourhood character** and work to create housing forms that encourage **connectivity**.
4. To encourage **quality, inclusive urban design**.
5. To preserve and enhance our **architectural and cultural heritage** assets.
6. To support **public art and cultural programming**.

KEY POLICIES THAT SUPPORT PLACEMAKING

XX, YY, ZZ, (to be inserted)



SOCIAL EQUITY

SOCIAL EQUITY PRIORITY ACTIONS

1. To make land use processes **understandable, transparent and efficient.**
2. To ensure an inclusive community through **bold leadership, community education and inclusive engagement** in the development and implementation of land use planning policy.
3. To work in **collaboration with our regional partners.**

KEY POLICIES THAT SUPPORT SOCIAL EQUITY

XX, YY, ZZ, (to be inserted)



ENVIRONMENTAL SUSTAINABILITY

ENVIRONMENTAL SUSTAINABILITY PRIORITY ACTIONS

1. To control land use in a way that **preserves, enhances and protects the natural environment** to ensure open space opportunities for all residents.
2. To **promote clean energy and reduce greenhouse gases** by maximizing energy efficiency through conservation, local renewable energy opportunities and the use of **sustainable infrastructure and green building design.**
3. To undertake adaptation and mitigation measures to create a community **resilient to disruptors.**
4. To create a leading **sustainable transportation network** that supports non-vehicular transportation modes and improves connectivity.

KEY POLICIES THAT SUPPORT ENVIRONMENTAL SUSTAINABILITY

XX, YY, ZZ, (to be inserted)



1. GOAL & DESCRIPTION

GOAL

The purpose of the Comprehensive Alcohol Strategy is to bring together key stakeholders from Wolfville to develop and implement an action plan aimed at reducing the harms of alcohol to individuals, to others and to the community.

DESCRIPTION

Stakeholders from the Town of Wolfville, local business community, Acadia University, Acadia Students' Union, RCMP and the Nova Scotia Health Authority have come together to develop and implement a comprehensive alcohol strategy for the Town of Wolfville.

Building on the recommendations from previous work done by the Acadia Wolfville Community Living Project and the Neighbourhood Opportunities for Wolfville (NOW) Report, among others, this group of stakeholders has decided to action and review several initiatives where it is felt there will be a positive impact on mitigating the harms of excess alcohol consumption, while building towards the development of a broader alcohol strategy for the community.

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Council's Strategic Plan establishes three (3) strategic goals. The Comprehensive Alcohol Strategy will meet the strategic goals of Council by:

1. *Improving Quality of Life for All*
 - This initiative directly ties into the sub-goal to harmonize the diverse lifestyle choices between all demographics in Wolfville.
2. *Maximizing our Infrastructure Investments*
 - There is no direct impact on this goal.
3. *Leveraging our Economic Opportunities*
 - This initiative will serve to enhance the sub-goal of advancing Wolfville as a premier destination in Atlantic Canada for culinary, craft beverage and wine experiences.

Council Strategic Principles:

The following key principles will be utilized as part of the development of the Comprehensive Alcohol Strategy:

1. **Affordability**

This project will leverage internal resources from all stakeholder groups and will not require significant consulting dollars. Initiatives will be scaled so that they can easily be incorporated into the work plans of each involved organization.

**2. Transparency**

Regular updates on the work of the group will be provided to each stakeholder group and to Council (also the public) through the monthly CAO report to Committee of the Whole

3. Community Capacity Building

Each stakeholder group is providing input and will be required, depending on the project, to be actively involved in the implementation of the Strategy. This is not the Town's Strategy to own by itself.

4. Discipline to Stay the Course

This Strategy addresses several of the key goals identified as priorities by Town Council for the 2017-2021 term.

5. United Front

N/A

6. Environmental Sustainability

N/A

OTHER TOWN PLANS

This project will inform, and be informed by, work from the following Town plans:

- *Wolfville Municipal Alcohol Report (2011)*
Acadia Wolfville Community Living Project Priorities (2011-2013)
Municipal Alcohol Policies Options – Nova Scotia Municipalities (2013)
- *Neighbourhood Opportunities for Wolfville (2013)*
Town of Wolfville Municipal Planning Strategy (review underway 2017)
- *Acadia and Wolfville Partnership Agreement (development underway 2017)*

3. SCOPE**OBJECTIVES**

The objectives of the Comprehensive Alcohol Strategy are:

1. To develop a comprehensive alcohol strategy aimed at addressing high-risk drinking impacts and reducing alcohol harms within the Town of Wolfville

DELIVERABLES

The deliverables for the project are:

1. To provide strategic educational campaigns on alcohol harms reduction and high-risk drinking impacts;
2. To develop and implement creative initiatives to address and mitigate the negative consequences and impacts in the community due to the over-consumption of alcohol;
3. To ensure municipal policies fairly balance mitigating the negative impacts of the over-consumption of alcohol against the consumption of craft beverages and wines as a key economic driver for the Town;
4. To ensure cohesion between all key stakeholders in addressing high-risk drinking and alcohol harms reduction



4. TIMELINES AND MILESTONES

A comprehensive alcohol strategy will be completed by the fall of 2018.

Specific milestones already identified include:

- Piloting a party registration program (winter 2018)
- Utilizing the shuttle service for Cheaton Cup/Saint Patrick's Day weekend (March 2018)
- Developing a Keep It Social marketing campaign in partnership with wineries and liquor establishments in Wolfville (Spring 2018)
- Providing feedback to the MPS Review on setback requirements for lounge establishments (Winter 2018)
- Informing the development of a policy governing the use of alcohol on Town-owned properties

5. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- That the comprehensive alcohol strategy will be developed concurrent to actioning select initiatives to build momentum and address recommendations from previous studies/reports
- That all stakeholders remain engaged and committed to this project
- That the stakeholder group tasked with this remain informal in structure

CONSTRAINTS

- All stakeholders are limited in terms of resources and time that can be committed to this project

RISKS

- That the strategy is developed but not implemented fully

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

\$10,000 has been budgeted in the General Administration budget to help support initiatives identified by the Comprehensive Alcohol Strategy in the 2018-19 fiscal year.

RESOURCES

This initiative is being internally lead by the CAO and will require attendance at monthly meetings and follow up work on initiatives in between scheduled meetings.

The Manager of Economic Development, Director of Planning and Development and Compliance Officer will also be required to attend meetings and be involved with specific initiatives as they relate to their positions.

PROCUREMENT

The Town's Procurement Policy will be followed for all initiatives that require the contracting of goods and services.



7. COMMUNICATION & ENGAGEMENT

Ongoing progress on the development of the strategy will be shared with all stakeholder groups. Council will be updated through the monthly CAO report to Committee of the Whole. Updates will also be provided to related Committees of Council, including Town and Gown, RCMP Advisory and Planning Advisory.



1. GOAL & DESCRIPTION

GOAL

To provide a plan for implementation of remaining way-finding signage developed as part of the Way-finding Project in 2014/15.

DESCRIPTION

In 2014/15 the Town hired Sperry Design to design a way-finding (directional) signage plan for Wolfville that would include vehicular, pedestrian, destination, kiosk, street blades, and parks and trails signage. The design phase is 95% completed. Outstanding items include sign specific content for park signage. General layout and placement for all signs is complete.

In the summer of 2014 the Town awarded Sojourn Signs the fabrication and installation for vehicular, gateway and street blade signage in the downtown. All signs identified in Message and Location Schedule dated March 7, 2014 have been completed. Public Works continues to update street blade signage with the new signs when they need to be replaced.

Outstanding signage to be fabricated and installed includes destination, kiosk, and parks and trails signage identified in Message and Location Schedule Part 2 – September 12, 2014. Based on the cost of Part 1, the next part will be phased based on priority and available funding.

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Council's Strategic Plan establishes three (3) strategic directions and six (6) strategic principles. The project will meet the strategic directions and principals of Council by:

- *Leveraging our economic opportunities*

Council Strategic Principles:

1. Affordability

The implementation plan outlined in this project charter will be proposed in the next 3 years operating budget.

2. Transparency

The budget and operational projects are discussed and approved publicly as part of the budget process. All documents, including this one, are available to the public.

3. Community Capacity Building

N/A

4. Discipline to Stay the Course

Although the Town has been slow in implementing the remaining elements of the plan,

5. United Front

N/A

6. Environmental Sustainability

N/A

OTHER TOWN PLANS

- Assessment Findings and Suggestions, Roger Brooks, 2010
- Economic Action Plan, 2012
- Physical Activity Strategy, 2012

3. SCOPE

DELIVERABLES

The deliverables for the project are:

1. To complete the content specific design for Reservoir Park and Watershed Nature Trust.
2. To fabricate and install directional/destination signage at Town destinations, parks and trails and in kiosks in the downtown core.

4. TIMELINES AND MILESTONES

| Year | Signage | Status |
|---------|---|-------------------------------------|
| 2015/16 | Replace signage at Town Hall, Public Works/Community Development, Willow Park and the VIC | Complete |
| 2017/18 | Design: PE-1-DS Reservoir Park entrance at Pleasant St. (Size to replace current) PE-2-SS Reservoir Park entrance from Millennium Trail (Size TBD) Wolfville Nature Trust (New) | Will be completed by March 31, 2018 |
| 2018/19 | Install: PE-1-DS Reservoir Park entrance at Pleasant St. (Size to replace current) PE-2-SS Reservoir Park entrance from Millennium Trail (Size TBD) Wolfville Nature Trust (New) DS-7-DS Rotary Field entrance at King & Orchard (Size TBD) DS-8-DS Rotary Field entrance at Victoria Ave (Size TBD) VDB-8-DS Reservoir Park at Main & Sherwood OM-3-SS Bike Park Map/Signage Work with Destination Trail to develop amenity/destination signage* | |
| 2019/20 | Implementation of Destination Trail Way-finding Signage* <u>Design/Fabricate from "Walkability Signs":</u> PK-1 Pedestrian Kiosk at Subway Parking Lot (Attach to current wayfinding structure) PK-2 Pedestrian Kiosk in Front St & Elm Ave Parking Lot (New) PK-3 Pedestrian Kiosk at Town Centre (include in current Kiosk) PK-6 Pedestrian Kiosk at Front St & Harbourside Dr. Parking Lot (new) PK-7 Pedestrian Kiosk at Waterfront Park PK-10 Pedestrian Kiosk at VIC | |
| 2020/21 | Other Trail/Park Signage as determined by the Accessibility legislation. Review current vehicular signage for updates/replacements. | |

*The timing of the destination trail signage is tentative and is subject to change because of third party involvement.

5. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- Where possible, existing supports will be used – i.e. Reservoir Park, Town Hall, etc.

CONSTRAINTS

- The trail signage that was original designed for the rail trail should be developed as part of the destination trail.

RISKS

- May consider using a different type of material and finish for the kiosk and trail signage to reduce costs. However, this may result in a product of lesser quality and may require replacement sooner than the original material/finish.

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

A budget of \$10,000 has been included in the proposed 2018/19 operating budget to fabricate and install (until the funding is used) signage at Rotary Field and Reservoir Park and repair/replace the kiosks including maps of the downtown.

RESOURCES

Will require staff resources to work with the fabricators and may use own staff for installation.

PROCUREMENT

The fabrication and installation of phase 1 was originally awarded to Sojourn Signs, however, if the project is being phased and the cost is less than \$20,000 than we may consider acquiring competitive quotes as needed.

7. ROLES & RESPONSIBILITIES

STAFF

- Staff will install the remaining signage as permitted by budget

COUNCIL

- Approve the 2018/19 Operating budget.

8. COMMUNICATION & ENGAGEMENT

Communication during installation of signs will occur as needed.



1. GOAL & DESCRIPTION

GOAL

To plan, coordinate and execute celebratory activities and events to commemorate the 125th Anniversary of the Incorporation of the Town of Wolfville in 2018.

DESCRIPTION

The Town of Wolfville was incorporated on March 20th, 1893. The community's history, dating back to its 1830 origin as the town of Mud Creek, includes Mi'kmaq, French Acadian and New England Planter influences. 2018 marks the 125th (or quasiquicentennial) Anniversary of Wolfville's incorporation as a Town, and plans to commemorate this milestone are under way. The Town celebrated its 100th "birthday" in 1993, with extensive community involvement, numerous committees, fund raising efforts and events throughout the year. While a 125th anniversary doesn't carry the same magnitude as a centennial, it can have its own spirit and character.

In keeping with the Community Development Model, Wolfville 125 celebrations will draw support from community groups, organizations and individuals with relevant and applicable resources, skills and passion for Wolfville and its history. Connections have been made with the Wolfville Historical Society (WHS) and the Wolfville Business Development Corporation (WBDC), and a small working group including community members has begun preliminary planning for the celebrations. The group will also engage with local stakeholders such as Wolfville School, Acadia University, the Wolfville Farmers' Market, Devour! and the Deep Roots Music Cooperative, among others, in order to gather support and participation. Funding will be sought from the Nova Scotia Department of Communities, Culture and Heritage, via the Strategic Funding Initiative program, which "provides one-time funding to projects that are significant to communities." The amount of funding available will impact the scope of Wolfville 125 activities that will be possible.

There are three main focal points for celebrations of Wolfville 125. The first will be on March 20th, to celebrate the actual date of the Town's incorporation, and will include the introduction of a collaborative community art project that will consist of 125 pieces. This project will culminate later in the year and result in a tangible commemorative art piece to honour Wolfville 125. The second focal point will be Mud Creek Days, which traditionally serves as the celebration of Wolfville's "birthday" (anniversary of incorporation). In 2018, Mud Creek Days will be branded with Wolfville 125, and an expanded program is planned which will resemble that of 2017's Canada 150-themed celebrations while incorporating Wolfville 125-themed activities, commemorations and souvenirs. The third focal point for Wolfville 125 will occur on December 31st, 2018 (New Year's Eve), and will serve as an endpoint to the year-long celebrations. This will also combine with a "kick-off" during the 2018 New Year's Levee on January 1st to effectively "bookend" Wolfville 125 celebrations in 2018. The WBDC will work with local businesses to develop Wolfville 125-themed promotional sales (e.g. "12.5% off!") and other activities around these three Wolfville 125 focal points.

The Wolfville Centennial celebrations in 1993 included a group photograph that was taken at the location of what is now Waterfront Park. There were nearly 1000 people present for the photo, and it was used



to create a poster with the logo for Wolfville 100 included. The Wolfville 125 working group will invite those present for the photograph in 1993, along with the rest of the current community, to re-create this photo. This will occur on Canada Day (July 1st, 2018) as part of that day's festivities, and the photo will be used to create posters, postcards and other materials to be distributed during Mud Creek Days.

A logo will be created for Wolfville 125, which will essentially be a modification of the "bloom" logo to incorporate "125" in an attractive way.

As these ideas and plans move forward, there may be other activities, events programs or projects that arise that are consistent with the Town's vision for Wolfville 125 celebrations. Every attempt will be made to incorporate appropriate elements into the existing events and projects, while adapting or expanding these plans where possible or necessary.

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Council's Strategic Plan establishes three (3) strategic directions. The *Wolfville 125* project will meet the following strategic directions of Council by:

1. *Improving Quality of Life for All*

- All Wolfville 125 celebratory activities and events will be open to everyone in our community;
- Expanding Mud Creek Days and creating more events to commemorate this milestone increases the likelihood of drawing interest from people of a variety of demographic backgrounds; and
- Creating a collaborative, community art project will contribute to the beautification of our neighbourhoods.

2. *Maximizing our Infrastructure Investments*

- Promotes the use of our infrastructure, parks, and open spaces for special events.

3. *Leveraging our Economic Opportunities*

- Increasing the scale of Mud Creek Days will promote more tourism opportunities in town;
- Under the community development model, staff will be looking to collaborate and coordinate with community groups and businesses on the delivery of Wolfville 125 activities and events; and
- Working with the WBDC to increase the participation of local businesses in Wolfville 125-themed activities and events and to develop promotions that will enhance them will help bring cohesiveness and inclusiveness to the celebrations throughout the year.

**Council Strategic Principles:****1. Affordability –**

The cost to deliver the events identified in this project charter have been included in the first draft of the 2018/19 operating budget for consideration by Council.

2. Transparency

The budget and operational projects are discussed and approved publicly as part of the budget process. All documents, including this one, are available to the public.

3. Community Capacity Building

The community development model builds community capacity to carry out these events.

4. Discipline to Stay the Course

N/A

5. United Front

N/A

6. Environmental Sustainability

N/A

OTHER TOWN PLANS

- *Parks and Open Space Master Plan*

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- Deliver events under the community development model (partnering on signature events);
- Deliver Town-led signature events that align in scale with Town resources and staff capacity;
- Think innovatively in how events can be delivered to the public (think “outside of the box” with respect to assets that currently exist in the community and can be easily accessed); and
- Trust the community in partnering on Town-led signature events and operating other events.
- Include as many stakeholders as possible in the planning and implementation of activities and events.

4. SCOPE

OBJECTIVES

The objectives of the Wolfville 125 project are to:

1. Engage various groups, organizations and individuals to ensure widespread participation and support for Wolfville 125 celebrations, activities and events.
2. Approve the design of an official Wolfville 125 logo that is consistent with the corporate brand.



3. Deliver three Town-led signature events: “Incorporation Day” on March 20th (name subject to change), Mud Creek Days and New Year’s Eve;
4. Increase the scale of Mud Creek Days and include extensive Wolfville 125 branding;
5. Engage existing partners (such as Devour!, and Deep Roots) to incorporate Wolfville 125 into their events.
6. Execute a collaborative community art project that commemorates Wolfville 125;
7. Re-create Wolfville centennial photograph and utilize resulting image to create posters and other memorabilia.
8. Collaborate with local businesses to incorporate Wolfville 125 into promotions around related activities and events.

DELIVERABLES

The deliverables for the project are:

1. An attractive Wolfville 125 logo;
2. Souvenirs displaying Wolfville 125 logo;
3. March 20th (Incorporation Day) event;
4. Wolfville 125-themed Mud Creek Days;
5. “Say goodbye to 125” New Year’s Eve event;
6. Collaborative art project commemorating Wolfville 125, to be displayed publicly;
7. Re-creation of Wolfville centennial (1993) photograph at Waterfront Park; and
8. Posters and other memorabilia displaying the Wolfville 125 group photograph.

5. TIMELINES AND MILESTONES

| Date | Event |
|---------------------|--|
| Q4 (2017-18) | Creation of Wolfville 125 logo “Incorporation Day” Event – March 20 th Introduction and commencement of work on collaborative art project |
| Q1 (2018-19) | Use of logo to create memorabilia Continue work on collaborative art project |
| Q2 (2019-19) | Re-create centennial photo – Canada Day Mud Creek Days Unveil collaborative art project (during Mud Creek Days) |
| Q3 (2018-19) | New Year’s Eve event |



6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- Residents value celebration of 125-year milestone;
- Community groups are able and willing to assist with planning and execution of activities; and
- Businesses will participate in promotions around events and themes;

CONSTRAINTS

- Some activities are dependant on participation from the public and/or business community;
- Staff resources are limited in planning larger-scale events, such as expanded Mud Creek Days, which creates a reliance on community collaboration; and
- Weather could be a limiting factor in some outdoor activities and events.

RISKS

- A portion of the funding for planned activities is dependent on approval of a grant application to the Nova Scotia Department of Communities, Culture and Heritage. Failure to secure this funding could limit ability to execute certain aspects of Wolfville 125 plans.

7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

| Deliverable | Budgeted Amount | Notes |
|-------------------------------|------------------------|----------------------------------|
| Wolfville 125 Logo | \$750 | |
| Memorabilia | \$2,000 | |
| Photo Re-Creation | \$500 | |
| Creation of Posters/Postcards | \$2,000 | |
| Mud Creek Days - Fireworks | \$6,000 | |
| Mud Creek Days - Music | \$2,000 | Potential CCH grant could offset |
| Mud Creek Days - Programming | \$3,000 | |
| Collaborative Art Project | \$5,000 | |
| New Year's Eve – Fireworks | \$2,500 | |
| New Year's Eve – Music | \$1,200 | |
| New Year's Eve – Venue + Food | \$2,000 | |
| Advertising | \$5,000 | All Wolfville 125 activities |
| Total | \$31,950 | |

RESOURCES

Primary Lead:

- Community Development Officer



Additional Internal Resources:

- Manager of Economic Development
- Seasonal Employee (Special Programs and Events Coordinator)
- Seasonal Employee (Special Programs and Events Assistant)
- Admin Assistant
- Parks Lead Hand
- Parks and Public Works staff
- Director of Public Works
- Department of Finance

Additional External Resources:

- *Wolfville Business Development Corporation*
- *Wolfville Historical Society*
- *Wolfville School*
- *Acadia University*
- *Wolfville Farmers' Market*
- *Devour!*
- *Deep Roots Music Cooperative*
- *Entertainment contractors*
- *Local community groups*
- *Local businesses*

PROCUREMENT

All purchases made relating to the deliverables will follow the directives outlined in Wolfville's *Procurement Policy*.

8. ROLES & RESPONSIBILITIES

Staff:

- Plan, coordinate and deliver Wolfville 125 activities, events and celebrations;
- Coordinate with community groups to assist with and promote Wolfville 125 activities; and
- Develop and execute branding and communications strategies for Wolfville 125.

Council:

- Approve the 2018/19 operating budget;



9. COMMUNICATION & ENGAGEMENT

Communication with stakeholders during the planning process of the Wolfville 125 Celebrations and Mud Creek Days will be vital in order to engage the community and identify opportunities for collaboration and partnership. Information will be shared with business and organizations in town through:

- The e-newsletter currently produced by the Town;
- Social media (Facebook, Twitter, Instagram);
- ValleyEvents.ca
- ValleyConnect.ca
- Advertising in the Grapevine and/or other print publications;
- Radio advertising;
- Paper newsletters/ flyers;
- Posters; and
- Direct contact with business owners, community groups and organizations.

Individual events and activities will require separate communication checklists to promote and market each effectively.

REQUEST FOR DECISION 005-2018

Title: Municipal Fees Policy Annual Review & Update

Date: 2018-01-16

Department: Corporate Services



SUMMARY

Municipal Fees Policy Annual Review & Update

In July 2017 Council approved the Municipal Fees Policy that consolidated all municipal fees into a Policy. The practice will be that established municipal fees may only be changed during the budget process and become effective April 1 of the next fiscal year; although, Council has the discretion to make a change at any time. New municipal fees that are related to the development of a new Policy or Bylaw may be added to the Municipal Fees Policy at the time the Policy or Bylaw is approved.

Staff has reviewed the Municipal Fees Policy and outlined the recommended changes in this RFD.

DRAFT MOTION:

That Council approve the amendments to the Municipal Fees Policy, 140-015 effective April 1, 2018.

REQUEST FOR DECISION 005-2018

Title: Municipal Fees Policy Annual Review & Update

Date: 2018-01-16

Department: Corporate Services



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

N/A

3) STAFF RECOMMENDATION

Staff recommend that That Council approve the amendments to the Municipal Fees Policy, 140-015 effective April 1, 2018.

4) REFERENCES AND ATTACHMENTS

1. Municipal Fees Policy 140-015 (attached).

5) DISCUSSION

In July 2017 Council approved the Municipal Fees Policy that consolidated all municipal fees into a Policy. The practice will be that established municipal fees may only be changed during the budget process and become effective April 1 of the next fiscal year; although, Council has the discretion to make a change at any time. New municipal fees that are related to the development of a new Policy or Bylaw may be added to the Municipal Fees Policy at the time the Policy or Bylaw is approved.

Staff recommends the following amendments be made to the policy effective as of April 1, 2018:

Schedule A – Administrative/Financial Services Fees

Staff recommends that a NSF Cheque, Taxi Owner's License and Taxi Driver's License fees be added to Administrative/Financial Services Fees. These fees were missed when the Policy was established and their addition to this Policy is a house keeping amendment.

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|---------|
| NSF Cheque | \$25.00 |
| Taxi Owner's License Fee | \$25.00 |
| Taxi Driver's License Fee | \$25.00 |

REQUEST FOR DECISION 005-2018

Title: Municipal Fees Policy Annual Review & Update

Date: 2018-01-16

Department: Corporate Services



Schedule D – Vending Fees

Staff is recommending that the vending fees be amended from \$150.00 to \$75.00 to be consistent with the decision of Council to reduce the fee for Devour! The Food Film Fest the last two years.

Vending is only permitted on public property for special events that have been identified in Appendix 1 of the Vending Bylaw Ch. 99 (Devour! The Food Film Festival; Wolfville Mud Creek Days; Valley Harvest Marathon; and Deep Roots Music Festival). Since the Bylaw was approved in May 2016 Town Council has approved to reduce the vending fee for Devour! from \$150.00 to \$75.00 in 2016 and 2017. Given there is only three other special events identified in the Bylaw Council should consider amending the fee to be consistent with current practice, fair to all, and remove additional considerations to reduce the fee.

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|---------------------------|
| Mobile Canteen (fee/canteen/event) | \$75.00 150.00 |
| Stand (fee per stand/event) | \$75.00 125.00 |

6) FINANCIAL IMPLICATIONS

The recommended amendments would have little to null impact as a revenue generator for the Town.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Reference the appropriate strategic direction and sub goal from the 2017-2021 Strategic plan:

- Leveraging our economic opportunities

Council Strategic Principles:

1. **Affordability** – N/A
2. **Transparency** – All Municipal Fees are available in one place and any amendment to the fees happen at the same time every year.
3. **Community Capacity Building** – N/A
4. **Discipline to Stay the Course** – N/A
5. **United Front** – N/A
6. **Environmental Sustainability** – N/A

8) COMMUNICATION REQUIREMENTS

REQUEST FOR DECISION 005-2018

Title: Municipal Fees Policy Annual Review & Update

Date: 2018-01-16

Department: Corporate Services



Following approval of the amendments to the Municipal Fees Policy it will be updated in the Town's records. If the Vending Fee is amended the special events identified in Appendix 1 of the Vending Bylaw Ch. 99 will be notified of the change.

9) ALTERNATIVES

Council may choose to not approve all or part of the amendments to the Municipal Fees Policy 140-015.



POLICY

| Municipal Fees | |
|-------------------------------------|---|
| Policy Number 140-015 | Supersedes Policy Number Not Applicable |
| Effective Date 2017-07-18 | Approved by Council Motion No. 27-07-17 |

1.0 Purpose

To provide a Policy that sets out and amends the fees the Town of Wolfville charges for certain applications, approvals, permits, licences and services.

2.0 Scope

This Policy applies except to the extent of any conflict with applicable provincial legislation, and where the fee amounts in this Policy differ from those set out in a Bylaw, Recorded Resolution, Policy or Resolution of the Municipality in effect on the effective date of this Policy, the fee amounts set out in this Policy shall amend those previously in effect.

3.0 References

- 3.1 [Nova Scotia Municipal Government Act](#)

4.0 Definitions

- 4.1 **Fees** are all fees paid to the Town of Wolfville for certain applications, approvals, permits, licences and services.

5.0 Policy

- 5.1 The fees to be paid to the Town of Wolfville for licenses, inspections, permits, applications, approvals, animal impoundments, or services are set out in the Schedules attached to this Policy.
- 5.2 Fines issued by Summary Offence Tickets for contravention of any Town Bylaws or Provincial/Federal laws are not within the scope of this Policy.
- 5.3 **Policy Review**
This policy will be reviewed annually from effective/amended date.

CAO

2017-07-18

Date



POLICY

Schedules:

- A. [Administrative/Financial Services Fees](#)
- B. [Building and Development Permit Fees](#)
- C. [Land Use Planning and Development](#)
- D. [Vending Fees](#)
- E. [Recreation and Tourism](#)
- F. [Public Utility Service](#)



POLICY

Schedule A – Administrative/Financial Services Fees

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|----------------------------|
| Town Seal <ul style="list-style-type: none"> • For affixing the seal to any document to be used outside the Province • For affixing the seal to any document to be used within the Province only • For affixing the seal to any document within the Town of Wolfville only | \$2.00 \$1.50 \$1.00 |
| Dog Registration (per Annum) | \$25.00 |
| FOIPOP Services <ul style="list-style-type: none"> • Application Fee | \$5.00 |
| Tax Certificate Fee | \$50.00 |
| Deed Transfer Tax | 1.5% |
| Interest on Overdue Taxes (added on the first of each month) | 1.25% |
| Election Deposit | No Fee |
| NSF Cheque | \$25.00 |
| Taxi Owner's License Fee | \$25.00 |
| Taxi Driver's License Fee | \$25.00 |



POLICY

Schedule B - Building and Development Permit Fees ([Building Bylaw, Chapter 65](#))

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|--|----------------------|
| New Construction of and addition to residential buildings, community centres and churches | \$20.00 ¹ |
| New construction of and additions to commercial, industrial and other buildings not otherwise specified | \$20.00 ² |
| New construction of and additions to sheds, decks, shell storage buildings, garages, barns, and other farm, forestry or fishing buildings not designed for human occupancy | \$10.00 ³ |
| Repairs, renovations, or alterations to all existing buildings | \$25.00 ⁴ |
| Location or relocation of an existing structure, or mobile home | \$75.00 |
| Construction or location of a swimming pool including required fencing | \$50.00 |
| Renewal of an approved permit | \$15.00 |
| Erection of a business directional sign | \$50.00 |
| Building or structure demolition | \$30.00 |
| To amend a permit in force | \$15.00 |
| Zoning Certificate | \$25.00 |
| Erection of a general sign | No Fee |
| Development Permit | No Fee |
| Heritage Applications | No Fee |

¹ plus 10 cents per square foot passes on all usable floor area of the new construction or addition

² plus 14 cents per square foot based on all usable floor area of the new construction or addition

³ plus 4 cents per square foot based on all usable floor area of the new construction or addition

⁴ plus \$2.00 per \$1,000 of estimated value of construction work



POLICY

Schedule C – Land Use Planning and Development

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|--------------------|
| Subdivision Application Fee (plus \$5.00 for each additional lot beyond one) | \$45.00 |
| Sidewalk Café Fee (per 0.0929 square metre (1 square foot)) | \$1.00 per sq. ft. |
| Development Agreement | \$600.00 |
| Plan Amendments | \$600.00 |



POLICY

Schedule D – Vending Fees ([Vending Bylaw, Chapter 99](#))⁵

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|--|---------------------------------------|
| Mobile Canteen (fee/canteen/event) | \$ 75.00 150.00 |
| Stand (fee per stand/event) | \$ 75.00 125.00 |
| Vending on Private Property (fee/application with timeline set by Development Officer) | \$75.00 |
| Non-Profit Fundraising Activity | No Fee |

⁵ Vending Bylaw fees may be amended by Resolution of Council from time-to-time



POLICY

Schedule E – Recreation & Tourism

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|--|----------------------|
| Street Banner Installation (plus HST) | \$200.00 |
| Recreation Centre Rental <ul style="list-style-type: none">• Half Day• Full Day | \$20.00 \$35.00 |
| Field, Park and Open Space Rentals | No Fee |
| VIC Display Cases (plus HST) <ul style="list-style-type: none">• Small Case• Large Case | \$175.00 \$200.00 |



POLICY

Schedule F – Public Utility Service

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|------------|
| Sanitary Sewer/Water connection fee | \$3,500.00 |
| Sanitary Sewer Usage (per 1,000 gallons of water used by customer) | \$3.25 |
| Sanitary Sewer minimum quarterly charge for any metered customer | \$15.50 |
| Sanitary Sewer Flat Rate Fee (per quarter) | \$63.00 |

Water Utility – please refer to the Town’s Nova Scotia Utility & Review Board (NSUARB) approved Rates and Regulations.