



# Committee of the Whole

Tuesday, October 2, 2018

8:30 a.m.

Council Chambers, Town Hall  
359 Main Street

## Agenda

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### Call to Order

**1. Approval of Agenda**

**2. Approval of Minutes:**

- a. Committee of the Whole Meeting, September 4, 2018
- b. In-Camera Committee of the Whole Meeting, September 4, 2018

**3. Public Input/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. Committee Reports (Internal)**

- a. Audit Committee [Website](#)
  - i. Info Report – first qtr Financial Update
- b. RCMP Advisory Board [Website](#)
- c. Planning Advisory Committee [Website](#)
  - i. MPS Discussion

**5. Staff Reports for Discussion**



- a. RFD 070-2018: Solar Panels – Public Works & Community Development Building
- b. RFD 069-2018: Library Location
- c. RFD 066-2018: Banner Policy
- d. RFD 062-2018: Town and Gown Terms of Reference
- e. Partnership Agreement – discussion on priorities

## 6. CAO Report

## 7. Request for Additions to Agenda

- a. Removal of the term “ghetto” from verbiage

## 8. Committee Reports (External)

- a. Valley Waste Resource Management (VWRM) [website](#)
- b. Kings Point-to-Point (KPPT) [website](#)
- c. Annapolis Valley Trails Coalition (AVTC)
- d. Wolfville Business Development Corporation (WBDC) [website](#)

## 9. Public Input/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.

## 10. Adjournment to In Camera Meeting under *section 22(2)(D, E) of the Municipal Government Act.*

- a. Union Negotiations
- b. 336 Main
- c. 14 Acadia

## 11. Adjournment of In Camera



- 12. Regular Meeting Reconvened**
- 13. Regular Meeting Adjourned**
- 14. \*\* Special Town Council meeting following\*\***



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**APPROVAL OF AGENDA**

Moved

Seconded

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

**APPROVAL OF MINUTES**

**a. September 4, 2018 Committee of the Whole Meeting**

Moved

Seconded

That the minutes of September 4, 2018 Committee of the Whole meeting be approved as circulated and/or amended.

**b. September 4, 2018 In-Camera Committee of the Whole Meeting**

Moved

Seconded

That the minutes of September 4, 2018 in-Camera Committee of the Whole meeting be approved as circulated and/or amended.

**STAFF REPORTS FOR DISCUSSION**

**a. RFD 070-2018: Solar Panels - Public Works & Community Development Building**

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council authorize an expenditure of \$135,000 for the acquisition and installation of solar panels on the Community Development/Public Works Building and that the project be funded by way of long-term debt financing.

**b. RFD 069-2018: Library Location**

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision:

That Council:

- 1) Approve a more detailed planning study of the Cultural District (existing library and surrounding area) as the preferred site for an enhanced library.
- 2) Approve the Working Group engaging both the Review Group and wider community in the detailed planning study and other work-to-date in a consultation program planned for fall and into winter (Nov-Feb).
- 3) Consider and provide direction on possible joint Town-library initiatives, including the investigation of a combined Town Hall-library.



- 4) Consider this information in budget deliberations and confirm the library's place in the long-term capital forecast.

**c. RFD 066-2018: Banner Policy**

Seconded

That Committee of the Whole forward the following motion to Council for decision:

That Council adopt the recommendations of RFD 066- 2018 with respect to banner fees that all organizations requesting the installation of a street banner be charged a banner fee in accordance with the Municipal Fees Policy and the proposed Banner Fees Policy

**d. RFD 062-2018: Town and Gown Terms of Reference**

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision:

That Council approve the amendments to the Wolfville and Acadia Town and Gown Committee Policy, 120-012.

**ADJOURNMENT TO IN-CAMERA**

Moved

Seconded

That Council move to an in-camera meeting under section 22(2) D and E of *the Municipal Government Act* for Labour Relations and Contract Negotiations.

**ADJOURNMENT**

Moved

Seconded

That the regular Committee of the Whole meeting be adjourned.

## ATTENDING

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

## ALSO ATTENDING

- Director Finance Mike MacLean
- Director Planning & Development Devin Lake
- Manager Economic Development Marianne Gates
- Community Planner Jeremy Banks, and
- Interested members of the public

## CALL TO ORDER

Chair, Mayor Cantwell, called the meeting to order at 8:32 am

### Agenda Item

#### 1. Approval of Agenda

### Discussion and Decisions

**01-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED**

- Minutes of the Accessibility Advisory Committee are not attached as they are pending approval.

**THE AGENDA WAS APPROVED WITH THE ABOVE NOTED CHANGES**

**CARRIED**

#### 2. Approval of Minutes

##### a. July 3, 2018

**02-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF JULY 3, 2018 BE APPROVED AS CIRCULATED**

Amendments:

- Page 2 has the wrong Councillor under RCMP and PAC and need to be changed.

**THE MINUTES WERE APPROVED WITH THE ABOVE NOTED CHANGES**

**CARRIED**

##### b. In-Camera Meeting, July 3, 2018

**03-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT THAT THE MINUTES OF THE IN-CAMERA MEETING OF JULY 3, 2018 BE APPROVED AS CIRCULATED**

**CARRIED**

**Agenda Item**

**Discussion and Decisions**

**3. Presentation: KTA  
General Manager**

- Glen Bannon gave a presentation on the KTA Proposed Capital Operating Budgets, and the vision for the future with KTA.

**4. Public Input /  
Question Period**

- Audrey Conroy asked about the status of a bus pass for clients of community services. Glen answered that most community services have bus tickets to hand out on a regular basis, but there is no pass projected at this time.

**5. Committee Reports (Internal)**

**a. RFD 045-2018  
Kings REMO**

- Dan Stovel gave a presentation asking for approval for a new emergency shelters policy, which would be held at the Wolfville School.

**04-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE KINGS REMO COMFORT CENTRES / EMERGENCY SHELTERS POLICY 230-001.**

**CARRIED**

**b. Heritage Advisory  
Committee  
RFD-054-2018  
Tattingstone Inn**

- Town Planner, Jeremy Banks gave a presentation about the Tattingstone Inn as it plans to build a new front porch which would require a new overhang above the front door, which will be slightly out of line with the building style and period but still upholds the overall ornamental feel.

**05-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE PROPOSED SUBSTANTIAL ALTERATIONS TO EXPAND THE ENTRYWAY AND CREATE A PORCH AT 620 MAIN STREET, AS OUTLINED IN ATTACHMENT 1.**

**CARRIED**

**c. Planning Advisory  
Committee  
RFD 056-2018  
Lot PM-1**

- Town Planner, Jeremy Banks gave a presentation of a proposed development agreement for a single-family dwelling unit to be built at Lot PM1.

**06-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE ATTACHED DEVELOPMENT AGREEMENT AT LOT PM1 MAIN STREET, TO PUBLIC HEARING.**

**CARRIED**

**Planning Advisory  
Committee  
RFD 055-2018  
8 Elm Avenue**

- Town Planner, Jeremy Banks gave a presentation of the proposed development agreement for 8 Elm Avenue which had previously burned down just a few months ago. The proposed development is considerably similar to the old building with the exception of slight changes to the façade and additional square footage.

**Agenda Item**

**Discussion and Decisions**

**07-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE ATTACHED DRAFT DEVELOPMENT AGREEMENT AT 8 ELM AVENUE TO PUBLIC HEARING.**

**CARRIED**

**d. Accessibility Advisory Committee  
Councillor Proudfoot**

- There was a hands-on exercise conducted at the last meeting to assess the priority areas of the built environment. A similar type of exercise is planned for the whole Community on September 25<sup>th</sup> at the Wolfville Farmers Market.

*Mayor Cantwell called for a 5-minute break at 9:50 AM.*

*The meeting resumed at 9:58 AM.*

**5. Staff Reports for Discussion**

**a. MPS Review and Update**

Director of Planning and Development, Devin Lake touched base with Council to hear feedback about the Municipal Planning Strategy and the upcoming PAC meeting where a review will take place.

**b. RFD 059-2018**

Director of Public Works, Kevin Kerr discussed the past motion from April to install orange flags and yellow crossing signs and suggested that further studies should be done before the investment happens.

**08-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL ADOPT THE STAFF RECOMMENDATION TO NOT INSTALL ORANGE CROSSWALK FLAGS OR YELLOW-GREEN CROSSWALK SIGNS IN THE TOWN OF WOLFVILLE UNTIL ONGOING TRANSPORTATION ASSOCIATION OF CANADA (TAC) AND HALIFAX REGIONAL MUNICIPALITY (HRM) STUDIES ARE COMPLETED AND THE RESULTS MADE AVAILABLE AND THAT THE FOUR EXISTING CROSSWALK LOCATIONS IDENTIFIED BE REVIEWED TO ENSURE THEY ARE SIGNED AND MARKED APPROPRIATELY, AND STREET LIGHTING IS ADEQUATE. PRIOR TO REPAINTING CROSSWALKS IN THE SPRING, STAFF WILL REVIEW LOCATIONS TO ENSURE THE CROSSWALKS ON MAIN STREET ARE LOCATED AND MARKED APPROPRIATELY.**

**AND FURTHER; THAT STAFF BRING AN UPDATE ON THE MATTER TO THE REGULAR MEETING OF COMMITTEE OF THE WHOLE IN NOVEMBER 2018**

**CARRIED**

**c. RFD 057-2018  
Annual Operating Line of Credit**

Each year Council approves maximum limits for any potential use of operating lines of credit which was presented to Council by Director of Finance, Mike MacLean.



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|---|---|
| <b>Agenda Item</b>  | <b>Discussion and Decisions</b><br><b>09-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVES THE FOLLOWING LINES OF CREDIT WITH THE BANK OF MONTREAL, EFFECTIVE OCTOBER 1, 2018 TO SEPTEMBER 30, 2019:</b><br><br><ol style="list-style-type: none"><li><b>1. TOWN OPERATING FUND, BANK ACCOUNT<br/>\$400,000 MAXIMUM CREDIT</b></li><br/><li><b>2. WATER UTILITY OPERATING FUND, BANK ACCOUNT<br/>\$150,000 MAXIMUM CREDIT</b></li><br/><li><b>3. CORPORATE CREDIT CARDS<br/>\$ 50,000 MAXIMUM CREDIT (ALL CARDS COMBINED)</b></li></ol> <p style="text-align: right;"><b>CARRIED</b></p>   |
| <b>6. CAO Report</b>  | <ul style="list-style-type: none"><li>• The report was attached as a regular Agenda Package item</li></ul>  |
| <b>7. Committee Reports (External)</b>  |   |
| <b>a. <u>Valley Waste Resource Management (VWRM)</u><br/>Councillor Elliott</b> | <p>Issues around IMSA and budget processes have prevented the Municipal Finance Corporation (MFC) from releasing VWRM's proceeds from the 2018 Spring Debenture. This RFD deals with both the 2018 Spring Debenture and the operating cash flow documentation. VWRM is requesting approval from the participating Councils for loan guarantees that address the capital and operating documentation needed to access funds.</p> <p><b>10-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: <i>WITHOUT PREJUDICE TO THE FUTURE NEGOTIATION OF THE WITHDRAWAL OF ANNAPOLIS COUNTY FROM THE VALLEY WASTE MANAGEMENT AUTHORITY, COUNCIL GUARANTEES THE 2018 VWRM SPRING DEBENTURE, IN THE AMOUNT OF \$586,335, WITH THE WOLFVILLE SHARE BEING 8.26% OR \$48,431, AS OUTLINED IN THE PERCENTAGE COST SHARING TABLE PROVIDED IN THE VWRM CORRESPONDENCE OF AUGUST 22, 2018.</i></b></p> <p style="text-align: right;"><b>CARRIED</b></p> <p><b>11-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL GUARANTEE THE VWRM OPERATING LINE OF CREDIT WITH CIBC, IN THE AMOUNT OF \$1,000,000, WITH THE WOLFVILLE SHARE BEING 8.26% OR \$82,600, AS OUTLINED IN THE PERCENTAGE COST SHARING TABLE PROVIDED IN THE VWRM CORRESPONDENCE OF AUGUST 22, 2018.</b></p> <p style="text-align: right;"><b>CARRIED</b></p> |

Agenda Item	Discussion and Decisions
b. <u>Kings Transit Authority (KTA)</u> Councillor Brian	<ul style="list-style-type: none"><li>• No fuel contract has been signed with Superline Fuels.</li><li>• KTA is trying to contact the land owner on which a Shelter was to be placed in Digby.</li><li>• A tender will be put out for 3 new cutaway busses.</li></ul>
c. <u>Annapolis Valley Trails Coalition (AVTC)</u> Councillor MacKay	<ul style="list-style-type: none"><li>• Black Rock Trail group is coming on as a new member of the AVTC.</li><li>• The Bridge is complete – and it’s a great trail for walking/dog walking, but not biking.</li><li>• Berwick Perimeter has been worked on.</li><li>• Kiosk design and costing is now complete and will be circulated. It is a sample kiosk with no construction costs included.</li><li>• The maps on the kiosks must be consistent, however the “feel” of each kiosk will be unique to the community they stand in.</li></ul>
d. <u>Diversity Kings Co.</u> Councillor Proudfoot	<ul style="list-style-type: none"><li>• A <b>Multicultural Fair</b> was held in Kentville Centre Square on Saturday, August 25<sup>th</sup>. Diversity Kings Co had an interactive, information booth that was well received by all.</li><li>• Councillor Proudfoot is registered for the next <b>Stepping Up: Non-indigenous People’s Role in Truth and Reconciliation Workshop</b>.</li><li>• The committee is discussing the possibility of doing some field trips around the province so that we can begin to educate ourselves about our rich history and diversity.</li></ul>
8. <u>Adjournment to In-Camera</u>	<p><b>12-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE MEETING ADJOURN TO AN IN-CAMERA MEETING at 10:55 AM UNDER SECTION 22(2)(C) &amp; (E) OF THE MUNICIPAL GOVERNMENT ACT – CONTRACT NEGOTIATION &amp; PERSONNEL MATTERS</b></p>
<p><b>CARRIED</b></p>	
9. <u>Adjournment of in-Camera session</u>	<p><b>13-09-18 IT WAS REGULARLY MOVED AND SECONDED THAT THE IN-CAMERA AND REGULAR MEETING OF COMMITTEE OF THE WHOLE BE ADJOURNED AT 12:24 PM</b></p>
<p><b>CARRIED</b></p>	

Approved by Committee of the Whole Motion 02-10-18, October 2, 2018

As recorded by Jean-Luc Prevost, AA Corporate Services

## COMMITTEE UPDATE

Title: Audit Committee  
Date: October 2, 2018  
Department: Council

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### UPDATE

The Audit Committee met on September 7<sup>th</sup>, 2018.

Director of Finance Mike MacLean walked the Audit Committee through the 1<sup>st</sup> Quarter financials.

Typical of the 1<sup>st</sup> Quarter, no major trends to be made aware of.

Highlights include:

- Operating Fund is showing a surplus, which is common this time of year.
  - Although when you take into the timing differences laid out by Director McLean the variance is very small.
  - Deed Transfer Tax is \$15,000 below expected budget for June 30<sup>th</sup>.
  - None of our partnership actuals look like they will be below budget.
  - Only a small portion of the Capital Plan was expended.
- 
- For the Water Utility, the fiscal 2018/19 budget assumed the completion of a rate study which, if approved, will increase revenues. The UARB held their Public Meeting yesterday where Town Staff and consultants provided evidence supporting the request for rate increases.
    - Final tax bills are not yet due, so it is difficult to know for sure whether the Town will have any new arrears issues to deal with.

This month the statements were presented in different formats with sorting variances on dollars and percentages. It was helpful for the committee in analyzing and comparing. Thanks to the staff for doing that and giving us different perspectives to compare.

Respectfully Submitted,  
Councillor MacKay

## INFORMATION REPORT

Title: 1<sup>st</sup> Quarter Financial Update  
Date: 2018-09-07 **UPDATED FOR OCT 2 COW**  
Department: Finance

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## SUMMARY

### 1<sup>st</sup> Quarter Financial Update

This report comprises one of the components of the Town's commitment to transparency and accountability. The process includes quarterly updates that go first to the Audit Committee for questions and review. After that, the report is forwarded to Council (at the next available COW meeting) to complete that step of updating financial results for the Town.

As noted in the past, ideally the 1<sup>st</sup> quarter results would be available before the end of July, however June and July have traditionally been focused on the year end audit. With no scheduled Town meetings in August, early September is the first chance for the Audit Committee to review the June 30<sup>th</sup> results. The Finance Department has been working on the June 30<sup>th</sup> variance report since late July and a draft copy was provided to the Mgt Team in the 3<sup>rd</sup> week of August. It is important to note that the first 3 months of the year provide limited information for many programs and services, as a numerous projects don't start until July or later. That said there are typically a couple of trends/indications of what to expect by year end.

#### UPDATE FROM AUDIT COMMITTEE

**The Audit Committee reviewed this report and related attachments, and the following motion was passed at the Sept 7 Audit Committee Meeting;**

**THAT THE AUDIT COMMITTEE FORWARD THE INTERIM FINANCIAL REPORT (AS AT JUNE 30, 2018) TO THE OCTOBER 2, 2018 COMMITTEE OF THE WHOLE MEETING.**

**No motion is required at COW as the report is being received for information purposes only.**

## INFORMATION REPORT

Title: 1<sup>st</sup> Quarter Financial Update  
Date: 2018-09-07 **UPDATED FOR OCT 2 COW**  
Department: Finance

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### 1) CAO COMMENTS

None provided at this point in time. Comments, if any, will be added when the report goes to October COW.

### 2) REFERENCES AND ATTACHMENTS

- 2017/19 Operational Plan, approved by Council March 21, 2018
- June 30/18 Variance Report (attached)
- June 30/18 – Summary of Significant Variances (attached)

### 3) DISCUSSION

The quarterly financial update is intended to provide the Audit Committee and Council with an overview of how the Town's financial results are doing in comparison to the budgeted expectations up to the most recent quarter end. In addition, it provides an opportunity to update on other financial balances that might otherwise not be reviewed until year end, e.g. outstanding accounts receivables.

***Note that the Audit Committee reviews the full variance report, Divisional and Department breakdown, while only the Divisional Summary moves forward to Council. FULL Report has been included for COW agenda package.***

The following information will cover the first quarter variance reports for the Town's Operating and Water Utility Operating Funds, updates on the Capital Projects, and updates on outstanding receivables.

#### **Town Operating Fund**

The June 30<sup>th</sup> Financial Variance Report attached focuses on actual results compared to expected budget results for the first quarter of the year. The monthly breakdown is based on when the revenue or expenditure is planned to occur, not simply a 1/12ths allocation.

Attached is the variance report for the period ended June 30<sup>th</sup>. Included is the summary page of all Town operating activities, accompanied by Divisional and Department breakdowns. The report includes actual to date, budget to date, annual budget, and prior year actual to date. Although not directly related to planned operations for the current year, the prior year comparison is an added piece of data to aid financial analysis.

**INFORMATION REPORT**

Title: 1<sup>st</sup> Quarter Financial Update  
 Date: 2018-09-07 **UPDATED FOR OCT 2 COW**  
 Department: Finance

**Town of Wolfville Operating Fund**

	<b>Actual June 30, 2018</b>	<b>Budget June 30, 2018</b>	<b>Variance over/(under) budget</b>
<b>Revenues</b>	\$4,164,197	\$4,147,692	\$16,505
<b>Expenditures</b> (operating/capital & reserves)	2,777,999	3,179,821	(401,822)
<b>Net Surplus</b>	\$1,386,198	\$967,871	\$418,327

As noted in the table, results in the first half of the year are \$418,000 ahead of budget. This compares to a year ago where 1<sup>st</sup> quarter results were \$460,000 ahead of budget. Overall not a significant change from a year ago, however the reasons for the variance are different. A year ago, revenues were ahead of budget by \$126,500. This year there is only a small variance of \$16,500. The remainder of the variance is found within the expenditure side of the operation.

As is usually the case each year, there are timing differences that, once adjusted for, produce a result that is more reflective of where the Town's results can be expected to be by year end. The following is a high-level summary of identified and/or expected timing differences between budget and actual:

## Timing Difference Reconciliation

Surplus variance, as of June 30/18		\$ 418,327
Revenue variance timing adjustments		
Interest on Investments	(7,000)	
Other	-	(7,000)
Expense variance timing adjustments		
Salary & wages	(5,500)	
Membership dues & fees	(11,000)	
Insurance	(5,000)	
Audit	(9,600)	
Vehicle Fuel	(4,000)	
Operational Equip/Supplies	(50,000)	
Contracted Services	(168,000)	
Tax Exemptions	(4,300)	
Partner Contributions	(131,850)	(389,250)
<b>Adjusted Surplus Forecast</b>		<b>\$ 22,077</b>

## INFORMATION REPORT

Title: 1<sup>st</sup> Quarter Financial Update  
Date: 2018-09-07 **UPDATED FOR OCT 2 COW**  
Department: Finance

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Unlike most years, this 1<sup>st</sup> quarter “adjusted” surplus forecast is essentially break-even, representing approximately 0.2% of total budget. This is not to say the Town won’t end the year with a small surplus, but it is not the typical result reported in recent past at this stage of the year.

A couple of key differences at this point of the year are:

- Deed Transfer Tax is well below budget at June 30<sup>th</sup>, falling \$15,000 short of the expected \$90,000. Further, after the first quarter last year, DTT was already \$132,500. As noted during the budget process, this revenue source is somewhat unpredictable, and the months of July thru September will provide a good indication of whether this revenue will end the year below budget.
- None of our partnership actuals look like they will be below budget, i.e. inter-municipal service agreements. Council has been updated throughout the first 5 months of the year regarding issues at Valley Regional Waste Management, and it appears the Kings Transit budget results will be higher than the Town’s budget estimate.

At this point in time, there is no clear buffer that might offset expenditures during the winter months.

Note in the attached Variance Report there are 3 separate pages showing the “global” summary of the Town’s operating fund. The first page is the standard format that has been used for the last 7 years, with the same data reflected on the next two pages with a different order showing expenses. One page shows expenses sorted by magnitude of dollar variance, from smallest to largest. The next page then sorts the expenditure variance by percentage magnitude. This latter view was a request of the Audit Committee during fiscal 2017/18. Each view has its benefits and all three will be included in future variance reports.

A table containing key Divisional variances > \$5,000 is attached to this report. Departmental numbers are also available for the Audit Committee to review. Based on a request at the last Audit Committee Meeting, and additional schedule has been added showing financial results in order of largest to smallest variance. The Committee will be able to discuss how and if they find this report to be a useful tool moving forward.

### **Town Capital Fund**

A summary is provided in the variance report. Only a small portion of the capital plan was expended in the first quarter.

### **Water Utility**

Refer to the information included in the variance report. The fiscal 2018/19 budget assumed the completion of a rate study which, if approved, will increase revenues. The NSUARB has set September

## INFORMATION REPORT

Title: 1<sup>st</sup> Quarter Financial Update  
Date: 2018-09-07 **UPDATED FOR OCT 2 COW**  
Department: Finance

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6<sup>th</sup> as the date for its public hearing process. It is anticipated there will be a number of “undertakings” issued, which essentially means staff will have to follow up and provide additional information to the UARB before a final decision is issued. Once a decision is issued, staff will have a better idea of what total revenues for the year are likely to be.

As with the wages in Public Works, Sanitary Sewer and Parks, the wages in Water Utility will go up once the union agreement is renewed.

### **Outstanding Taxes**

Final tax bills are not yet due, so it is difficult to know for sure whether the Town will have any new arrears issues to deal with. Further details will be brought to the Audit Committee meeting including an update on the # of properties that can be expected to be included in this year’s tax sale process.

## **4) FINANCIAL IMPLICATIONS**

N/A

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

No specific references provided. Generally speaking the quarterly financial updates help to provide transparency and accountability. In addition, where variances are materially significant, the reports can assist Council in ensuring projects/programs are affordable, and enhance the organizations ability to Stay the Course.

## **6) COMMUNICATION REQUIREMENTS**

This document and associated report are part of Council’s communication and accountability to the public. No other specific communications considered at this time.

## **7) FUTURE COUNCIL INVOLVEMENT**

After review by Audit Committee, this report and related financial statements will be forwarded to COW to complete the reporting cycle.



# Interim Financial Variance Report

Town of Wolfville

As at June 30, 2018



A cultivated experience for the mind, body, and soil

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GP-2013 Wolfville  
Town Operating Fund  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$3,823,946	\$3,827,794	(\$3,848)	\$8,814,500	\$3,832,870
Cost sharing recoveries	136,375	135,975	400	543,900	132,325
Sewer charges	91,991	102,750	(10,759)	411,000	87,870
Sale of services and other revenue	85,348	62,573	22,775	271,400	81,342
Provincial & Federal Grants	26,537	18,600	7,937	77,700	54,823
	<u>4,164,197</u>	<u>4,147,692</u>	<u>16,505</u>	<u>10,118,500</u>	<u>4,189,230</u>
<b>EXPENSES</b>					
Salary and wages	619,935	635,832	(15,897)	2,253,900	470,529
Employee Benefits	116,804	123,132	(6,328)	434,000	97,344
Meetings, Meals and Travel	5,647	4,254	1,393	21,100	3,065
Professional Development	30,175	32,208	(2,033)	88,600	24,977
Membership Dues & Fees	5,031	16,200	(11,169)	20,500	8,742
Advertising	6,554	10,292	(3,738)	37,400	3,815
Telecommunications	10,300	10,484	(184)	41,600	10,763
Office Expense	17,481	19,508	(2,027)	69,000	14,558
Legal	21,657	19,450	2,207	55,200	6,949
Insurance	76,610	72,000	4,610	80,800	67,047
Marketing and Communications	15	500	(485)	2,000	67
Audit	(9,640)		(9,640)	16,000	(11,500)
Stipends & Honorariums	48,629	48,546	83	183,300	33,414
Miscellaneous	(220)	350	(570)	1,500	1,097
Heat	3,820	3,900	(80)	25,800	3,783
Utilities	24,613	30,677	(6,064)	126,400	20,944
Repairs and Maintenance	18,615	29,220	(10,605)	85,700	14,465
Vehicle Fuel	9,096	13,074	(3,978)	50,200	6,929
Vehicle Repairs & Maintenance	33,562	28,689	4,873	121,800	43,965
Vehicle Insurance	10,078	10,100	(22)	10,100	9,997
Operational Equip & Supplies	131,238	190,424	(59,186)	510,000	122,065
Equipment Maintenance	5,617	1,000	4,617	10,000	1,252
Program Expenditures	4,107	6,994	(2,887)	63,100	2,184
Contracted Services	534,707	720,175	(185,468)	2,483,900	874,884
Grants to Organizations	65,600	68,600	(3,000)	128,400	64,600
Licenses and Permits	741		741	3,300	
Tax Exemptions	42,701	47,000	(4,299)	104,600	43,237
Partner Contributions	381,007	477,743	(96,736)	1,769,700	256,406
Other debt charges	7,985	9,100	(1,115)	10,000	10,506
Doubtful accounts allowance				2,500	
	<u>2,222,465</u>	<u>2,629,452</u>	<u>(406,987)</u>	<u>8,810,400</u>	<u>2,206,084</u>
Net Operational Surplus	<u>1,941,732</u>	<u>1,518,240</u>	<u>423,492</u>	<u>1,308,100</u>	<u>1,983,146</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture principal	487,716	487,700	16	537,000	442,716
Debenture interest	67,818	62,669	5,149	133,400	60,899
Operating reserves				(261,100)	
Capital Reserves				898,800	
	<u>555,534</u>	<u>550,369</u>	<u>5,165</u>	<u>1,308,100</u>	<u>503,615</u>
NET SURPLUS (DEFICIT)	<u>1,386,198</u>	<u>967,871</u>	<u>418,327</u>		<u>1,479,531</u>

GP-2013 Wolfville  
Town Operating Fund  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To				Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018	VARIANCE		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>						
Taxes and grants in lieu of taxes	\$3,823,946	\$3,827,794	(\$3,848)		\$8,814,500	\$3,832,870
Cost sharing recoveries	136,375	135,975	400		543,900	132,325
Sewer charges	91,991	102,750	(10,759)		411,000	87,870
Sale of services and other revenue	85,348	62,573	22,775		271,400	81,342
Provincial & Federal Grants	26,537	18,600	7,937		77,700	54,823
	<u>4,164,197</u>	<u>4,147,692</u>	<u>16,505</u>		<u>10,118,500</u>	<u>4,189,230</u>
<b>EXPENSES</b>						
Contracted Services	534,707	720,175	(185,468)	-25.75%	2,483,900	874,884
Partner Contributions	381,007	477,743	(96,736)	-20.25%	1,769,700	256,406
Operational Equip & Supplies	131,238	190,424	(59,186)	-31.08%	510,000	122,065
Salary and wages	619,935	635,832	(15,897)	-2.50%	2,253,900	470,529
Membership Dues & Fees	5,031	16,200	(11,169)	-68.94%	20,500	8,742
Repairs and Maintenance	18,615	29,220	(10,605)	-36.29%	85,700	14,465
Audit	(9,640)		(9,640)	#DIV/0!	16,000	(11,500)
Employee Benefits	116,804	123,132	(6,328)	-5.14%	434,000	97,344
Utilities	24,613	30,677	(6,064)	-19.77%	126,400	20,944
Tax Exemptions	42,701	47,000	(4,299)	-9.15%	104,600	43,237
Vehicle Fuel	9,096	13,074	(3,978)	-30.43%	50,200	6,929
Advertising	6,554	10,292	(3,738)	-36.32%	37,400	3,815
Grants to Organizations	65,600	68,600	(3,000)	-4.37%	128,400	64,600
Program Expenditures	4,107	6,994	(2,887)	-41.28%	63,100	2,184
Professional Development	30,175	32,208	(2,033)	-6.31%	88,600	24,977
Office Expense	17,481	19,508	(2,027)	-10.39%	69,000	14,558
Other debt charges	7,985	9,100	(1,115)	-12.25%	10,000	10,506
Miscellaneous	(220)	350	(570)	-162.86%	1,500	1,097
Marketing and Communications	15	500	(485)	-97.00%	2,000	67
Telecommunications	10,300	10,484	(184)	-1.76%	41,600	10,763
Heat	3,820	3,900	(80)	-2.05%	25,800	3,783
Vehicle Insurance	10,078	10,100	(22)	-0.22%	10,100	9,997
Stipends & Honorariums	48,629	48,546	83	0.17%	183,300	33,414
Licenses and Permits	741		741	#DIV/0!	3,300	
Meetings, Meals and Travel	5,647	4,254	1,393	32.75%	21,100	3,065
Legal	21,657	19,450	2,207	11.35%	55,200	6,949
Insurance	76,610	72,000	4,610	6.40%	80,800	67,047
Equipment Maintenance	5,617	1,000	4,617	461.70%	10,000	1,252
Vehicle Repairs & Maintenance	33,562	28,689	4,873	16.99%	121,800	43,965
Doubtful accounts allowance				#DIV/0!	2,500	
	<u>2,222,465</u>	<u>2,629,452</u>	<u>(406,987)</u>		<u>8,810,400</u>	<u>2,206,084</u>
Net Operational Surplus	<u>1,941,732</u>	<u>1,518,240</u>	<u>423,492</u>		<u>1,308,100</u>	<u>1,983,146</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>						
Debenture principal	487,716	487,700	16	0.00%	537,000	442,716
Debenture interest	67,818	62,669	5,149	8.22%	133,400	60,899
Operating reserves					(261,100)	
Capital Reserves					898,800	
	<u>555,534</u>	<u>550,369</u>	<u>5,165</u>		<u>1,308,100</u>	<u>503,615</u>
NET SURPLUS (DEFICIT)	<u>1,386,198</u>	<u>967,871</u>	<u>418,327</u>		<u>1,308,100</u>	<u>1,479,531</u>

GP-2013 Wolfville  
Town Operating Fund  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To				Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018	VARIANCE		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>						
Taxes and grants in lieu of taxes	\$3,823,946	\$3,827,794	(\$3,848)		\$8,814,500	\$3,832,870
Cost sharing recoveries	136,375	135,975	400		543,900	132,325
Sewer charges	91,991	102,750	(10,759)		411,000	87,870
Sale of services and other revenue	85,348	62,573	22,775		271,400	81,342
Provincial & Federal Grants	26,537	18,600	7,937		77,700	54,823
	<u>4,164,197</u>	<u>4,147,692</u>	<u>16,505</u>		<u>10,118,500</u>	<u>4,189,230</u>
<b>EXPENSES</b>						
Miscellaneous	(220)	350	(570)	-162.86%	1,500	1,097
Marketing and Communications	15	500	(485)	-97.00%	2,000	67
Membership Dues & Fees	5,031	16,200	(11,169)	-68.94%	20,500	8,742
Program Expenditures	4,107	6,994	(2,887)	-41.28%	63,100	2,184
Advertising	6,554	10,292	(3,738)	-36.32%	37,400	3,815
Repairs and Maintenance	18,615	29,220	(10,605)	-36.29%	85,700	14,465
Operational Equip & Supplies	131,238	190,424	(59,186)	-31.08%	510,000	122,065
Vehicle Fuel	9,096	13,074	(3,978)	-30.43%	50,200	6,929
Contracted Services	534,707	720,175	(185,468)	-25.75%	2,483,900	874,884
Partner Contributions	381,007	477,743	(96,736)	-20.25%	1,769,700	256,406
Utilities	24,613	30,677	(6,064)	-19.77%	126,400	20,944
Other debt charges	7,985	9,100	(1,115)	-12.25%	10,000	10,506
Office Expense	17,481	19,508	(2,027)	-10.39%	69,000	14,558
Tax Exemptions	42,701	47,000	(4,299)	-9.15%	104,600	43,237
Professional Development	30,175	32,208	(2,033)	-6.31%	88,600	24,977
Employee Benefits	116,804	123,132	(6,328)	-5.14%	434,000	97,344
Grants to Organizations	65,600	68,600	(3,000)	-4.37%	128,400	64,600
Salary and wages	619,935	635,832	(15,897)	-2.50%	2,253,900	470,529
Heat	3,820	3,900	(80)	-2.05%	25,800	3,783
Telecommunications	10,300	10,484	(184)	-1.76%	41,600	10,763
Vehicle Insurance	10,078	10,100	(22)	-0.22%	10,100	9,997
Stipends & Honorariums	48,629	48,546	83	0.17%	183,300	33,414
Insurance	76,610	72,000	4,610	6.40%	80,800	67,047
Legal	21,657	19,450	2,207	11.35%	55,200	6,949
Vehicle Repairs & Maintenance	33,562	28,689	4,873	16.99%	121,800	43,965
Meetings, Meals and Travel	5,647	4,254	1,393	32.75%	21,100	3,065
Equipment Maintenance	5,617	1,000	4,617	461.70%	10,000	1,252
Audit	(9,640)		(9,640)	#DIV/0!	16,000	(11,500)
Licenses and Permits	741		741	#DIV/0!	3,300	
Doubtful accounts allowance				#DIV/0!	2,500	
	<u>2,222,465</u>	<u>2,629,452</u>	<u>(406,987)</u>		<u>8,810,400</u>	<u>2,206,084</u>
Net Operational Surplus	<u>1,941,732</u>	<u>1,518,240</u>	<u>423,492</u>		<u>1,308,100</u>	<u>1,983,146</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>						
Debenture principal	487,716	487,700	16	0.00%	537,000	442,716
Debenture interest	67,818	62,669	5,149	8.22%	133,400	60,899
Operating reserves					(261,100)	
Capital Reserves					898,800	
	<u>555,534</u>	<u>550,369</u>	<u>5,165</u>		<u>1,308,100</u>	<u>503,615</u>
NET SURPLUS (DEFICIT)	<u>1,386,198</u>	<u>967,871</u>	<u>418,327</u>		<u>1,308,100</u>	<u>1,479,531</u>

GP-2013 Wolfville  
GENERAL GOVERNMENT DIVISION  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$3,634,557	\$3,637,794	(\$3,237)	\$8,434,500	\$3,632,431
Cost sharing recoveries	59,036	58,100	936	232,400	53,382
Sale of services and other revenue	47,148	27,968	19,180	104,300	28,484
Provincial & Federal Grants	18,612	18,600	12	71,100	18,586
	<u>3,759,353</u>	<u>3,742,462</u>	<u>16,891</u>	<u>8,842,300</u>	<u>3,732,883</u>
<b>EXPENSES</b>					
Salary and wages	162,779	167,799	(5,020)	624,100	100,710
Employee Benefits	31,331	30,838	493	119,500	21,501
Meetings, Meals and Travel	1,906	1,529	377	8,100	1,659
Professional Development	28,767	28,458	309	73,600	15,188
Membership Dues & Fees	3,303	7,900	(4,597)	7,900	6,171
Advertising	1,486	2,000	(514)	7,900	1,486
Telecommunications	4,140	3,810	330	15,300	4,623
Office Expense	10,544	12,132	(1,588)	43,800	10,451
Legal	11,364	8,750	2,614	20,000	5,667
Insurance	76,610	71,400	5,210	74,400	66,542
Audit	(9,640)		(9,640)	16,000	(11,500)
Stipends & Honorariums	39,029	38,946	83	144,900	32,647
Miscellaneous	3	350	(347)	1,500	1,072
Heat	2,240	1,900	340	12,000	2,876
Utilities	1,227	297	930	5,700	328
Repairs and Maintenance	1,472	10,925	(9,453)	16,700	2,717
Operational Equip & Supplies	13,034	39,674	(26,640)	69,100	10,724
Program Expenditures		2,500	(2,500)	10,000	
Contracted Services	13,482	25,252	(11,770)	63,400	35,989
Grants to Organizations		500	(500)	49,500	
Tax Exemptions	42,701	47,000	(4,299)	104,600	43,237
Other debt charges	7,985	9,100	(1,115)	10,000	10,506
Doubtful accounts allowance				2,500	
	<u>443,763</u>	<u>511,060</u>	<u>(67,297)</u>	<u>1,500,500</u>	<u>362,594</u>
Net Operational Surplus	<u>3,315,590</u>	<u>3,231,402</u>	<u>84,188</u>	<u>7,341,800</u>	<u>3,370,289</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>3,315,590</u>	<u>3,231,402</u>	<u>84,188</u>	<u>7,341,800</u>	<u>3,370,289</u>

GP-2013 Wolfville  
Legislative  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<b>EXPENSES</b>					
Employee Benefits	\$842	\$750	\$92	\$3,000	\$715
Meetings, Meals and Travel	1,175	600	575	4,400	938
Professional Development	16,488	17,802	(1,314)	31,000	6,239
Membership Dues & Fees	1,786	5,000	(3,214)	5,000	4,846
Advertising				300	
Telecommunications	812	1,050	(238)	4,200	768
Stipends & Honorariums	39,029	38,946	83	144,900	32,647
Miscellaneous		250	(250)	1,100	1,068
	<u>60,132</u>	<u>64,398</u>	<u>(4,266)</u>	<u>193,900</u>	<u>47,221</u>
Net Operational Surplus	<u>(60,132)</u>	<u>(64,398)</u>	<u>4,266</u>	<u>(193,900)</u>	<u>(47,221)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(60,132)</u>	<u>(64,398)</u>	<u>4,266</u>	<u>(193,900)</u>	<u>(47,221)</u>

GP-2013 Wolfville  
 General Administration  
 For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$3,325	\$3,325		\$13,300	
	<u>3,325</u>	<u>3,325</u>		<u>13,300</u>	
<b>EXPENSES</b>					
Salary and wages	84,488	87,023	(2,535)	323,300	59,347
Employee Benefits	13,628	13,054	574	54,100	10,321
Meetings, Meals and Travel	608	750	(142)	3,000	395
Membership Dues & Fees	1,517	2,500	(983)	2,500	980
Advertising	1,486	1,850	(364)	7,000	1,486
Telecommunications	860	1,020	(160)	4,100	1,525
Office Expense	258	300	(42)	1,200	122
Legal	4,798	3,750	1,048	15,000	2,631
Program Expenditures		2,500	(2,500)	10,000	
Contracted Services	3,172	6,252	(3,080)	25,000	
	<u>110,815</u>	<u>118,999</u>	<u>(8,184)</u>	<u>445,200</u>	<u>76,807</u>
Net Operational Surplus	<u>(107,490)</u>	<u>(115,674)</u>	<u>8,184</u>	<u>(431,900)</u>	<u>(76,807)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(107,490)</u>	<u>(115,674)</u>	<u>8,184</u>	<u>(431,900)</u>	<u>(76,807)</u>



GP-2013 Wolfville  
Human Resources  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<b>EXPENSES</b>					
Employee Benefits	\$1,203	\$1,500	(\$297)	\$6,000	\$1,782
Meetings, Meals and Travel					189
Professional Development	12,279	10,656	1,623	42,600	8,949
Legal	6,566	5,000	1,566	5,000	3,036
Operational Equip & Supplies	24	250	(226)	9,400	461
Contracted Services					1,502
	<u>20,072</u>	<u>17,406</u>	<u>2,666</u>	<u>63,000</u>	<u>15,919</u>
Net Operational Surplus	<u>(20,072)</u>	<u>(17,406)</u>	<u>(2,666)</u>	<u>(63,000)</u>	<u>(15,919)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(20,072)</u>	<u>(17,406)</u>	<u>(2,666)</u>	<u>(63,000)</u>	<u>(15,919)</u>

GP-2013 Wolfville  
Finance  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$15,600	\$16,350	(\$750)	\$65,400	\$15,900
Sale of services and other revenue	525	300	225	1,200	350
	<u>16,125</u>	<u>16,650</u>	<u>(525)</u>	<u>66,600</u>	<u>16,250</u>
<b>EXPENSES</b>					
Salary and wages	59,161	59,346	(185)	221,200	41,340
Employee Benefits	11,718	10,932	786	39,300	8,679
Meetings, Meals and Travel	123	179	(56)	700	136
Membership Dues & Fees		400	(400)	400	344
Telecommunications	271	270	1	1,100	339
Office Expense	704	695	9	3,400	873
Audit	(9,640)		(9,640)	16,000	(11,500)
Miscellaneous	3	100	(97)	400	3
Contracted Services					1,278
	<u>62,340</u>	<u>71,922</u>	<u>(9,582)</u>	<u>282,500</u>	<u>41,492</u>
Net Operational Surplus	<u>(46,215)</u>	<u>(55,272)</u>	<u>9,057</u>	<u>(215,900)</u>	<u>(25,242)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(46,215)</u>	<u>(55,272)</u>	<u>9,057</u>	<u>(215,900)</u>	<u>(25,242)</u>

GP-2013 Wolfville  
IT  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$4,700	\$4,700		\$18,800	\$3,750
Sale of services and other revenue	935		935		3,450
	<u>5,635</u>	<u>4,700</u>	<u>935</u>	<u>18,800</u>	<u>7,200</u>
<b>EXPENSES</b>					
Salary and wages	18,136	18,630	(494)	69,200	
Employee Benefits	3,940	4,091	(151)	15,200	
Telecommunications	1,741	1,470	271	5,900	1,468
Office Expense					360
Operational Equip & Supplies	13,010	36,925	(23,915)	49,700	7,777
Contracted Services	8,280	19,000	(10,720)	38,400	31,686
	<u>45,107</u>	<u>80,116</u>	<u>(35,009)</u>	<u>178,400</u>	<u>41,291</u>
Net Operational Surplus	<u>(39,472)</u>	<u>(75,416)</u>	<u>35,944</u>	<u>(159,600)</u>	<u>(34,091)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(39,472)</u>	<u>(75,416)</u>	<u>35,944</u>	<u>(159,600)</u>	<u>(34,091)</u>

GP-2013 Wolfville  
Common Services  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$4,125	\$4,125		\$16,500	\$4,125
	<u>4,125</u>	<u>4,125</u>		<u>16,500</u>	<u>4,125</u>
<b>EXPENSES</b>					
Salary and wages	994	2,800	(1,806)	10,400	22
Employee Benefits		511	(511)	1,900	4
Advertising		150	(150)	600	
Telecommunications	455		455		523
Office Expense	9,582	11,137	(1,555)	39,200	9,097
Heat	2,240	1,900	340	12,000	2,876
Utilities	1,227	297	930	5,700	328
Repairs and Maintenance	1,472	10,925	(9,453)	16,700	2,717
Operational Equip & Supplies		2,499	(2,499)	10,000	2,486
Contracted Services	2,030		2,030		1,524
	<u>18,000</u>	<u>30,219</u>	<u>(12,219)</u>	<u>96,500</u>	<u>19,577</u>
Net Operational Surplus	<u>(13,875)</u>	<u>(26,094)</u>	<u>12,219</u>	<u>(80,000)</u>	<u>(15,452)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(13,875)</u>	<u>(26,094)</u>	<u>12,219</u>	<u>(80,000)</u>	<u>(15,452)</u>

GP-2013 Wolfville  
Other General Government  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$3,634,557	\$3,637,794	(\$3,237)	\$8,434,500	\$3,632,431
Cost sharing recoveries	31,286	29,600	1,686	118,400	29,607
Sale of services and other revenue	45,688	27,668	18,020	103,100	24,684
Provincial & Federal Grants	18,612	18,600	12	71,100	18,586
	<u>3,730,143</u>	<u>3,713,662</u>	<u>16,481</u>	<u>8,727,100</u>	<u>3,705,308</u>
<b>EXPENSES</b>					
Insurance	76,610	71,400	5,210	74,400	66,542
Grants to Organizations		500	(500)	49,500	
Tax Exemptions	42,701	47,000	(4,299)	104,600	43,237
Other debt charges	7,985	9,100	(1,115)	10,000	10,506
Doubtful accounts allowance				2,500	
	<u>127,296</u>	<u>128,000</u>	<u>(704)</u>	<u>241,000</u>	<u>120,285</u>
Net Operational Surplus	<u>3,602,847</u>	<u>3,585,662</u>	<u>17,185</u>	<u>8,486,100</u>	<u>3,585,023</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>3,602,847</u>	<u>3,585,662</u>	<u>17,185</u>	<u>8,486,100</u>	<u>3,585,023</u>

GP-2013 Wolfville  
 PROTECTIVE SERVICES DIVISION  
 For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$189,389	\$190,000	(\$611)	\$380,000	\$200,439
Cost sharing recoveries	41,689	40,050	1,639	160,200	40,043
Sale of services and other revenue	11,822	8,910	2,912	40,600	21,407
Provincial & Federal Grants				1,600	7,500
	<u>242,900</u>	<u>238,960</u>	<u>3,940</u>	<u>582,400</u>	<u>269,389</u>
<b>EXPENSES</b>					
Salary and wages	54,762	42,632	12,130	157,100	34,352
Employee Benefits	8,970	7,137	1,833	26,300	6,054
Meetings, Meals and Travel	901	50	851	2,200	568
Professional Development	1,408	3,750	(2,342)	15,000	1,095
Membership Dues & Fees	180	300	(120)	2,200	535
Telecommunications	2,638	2,745	(107)	11,100	2,392
Office Expense	569	625	(56)	2,500	14
Legal	163	5,700	(5,537)	10,200	
Insurance		600	(600)	6,400	504
Marketing and Communications		500	(500)	2,000	
Stipends & Honorariums	9,600	9,600		38,400	767
Heat	960		960	4,800	
Utilities	3,780	4,800	(1,020)	15,700	1,573
Repairs and Maintenance	3,362	4,984	(1,622)	19,400	1,329
Vehicle Fuel	1,965	1,500	465	6,000	1,242
Vehicle Repairs & Maintenance	10,851	10,125	726	40,500	29,847
Vehicle Insurance	4,902	4,900	2	4,900	4,776
Operational Equip & Supplies	19,732	23,724	(3,992)	76,600	30,762
Equipment Maintenance	5,617	1,000	4,617	10,000	1,252
Contracted Services	460,875	465,148	(4,273)	1,863,700	457,505
Licenses and Permits	388		388	1,800	
	<u>591,623</u>	<u>589,820</u>	<u>1,803</u>	<u>2,316,800</u>	<u>574,567</u>
Net Operational Surplus	<u>(348,723)</u>	<u>(350,860)</u>	<u>2,137</u>	<u>(1,734,400)</u>	<u>(305,178)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	3,484		3,484		3,349
	<u>3,484</u>		<u>3,484</u>		<u>3,349</u>
NET SURPLUS (DEFICIT)	<u>(352,207)</u>	<u>(350,860)</u>	<u>(1,347)</u>	<u>(1,734,400)</u>	<u>(308,527)</u>

GP-2013 Wolfville  
Police and Law Enforcement  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$4,248	\$2,160	\$2,088	\$8,600	\$2,782
	<u>4,248</u>	<u>2,160</u>	<u>2,088</u>	<u>8,600</u>	<u>2,782</u>
<b>EXPENSES</b>					
Salary and wages	695	1,325	(630)	5,300	
Employee Benefits		250	(250)	1,000	
Legal		4,200	(4,200)	4,200	
Utilities	709		709	4,000	
Repairs and Maintenance	258	1,500	(1,242)	6,000	292
Contracted Services	354,730	355,650	(920)	1,426,100	350,966
	<u>356,392</u>	<u>362,925</u>	<u>(6,533)</u>	<u>1,446,600</u>	<u>351,258</u>
Net Operational Surplus	<u>(352,144)</u>	<u>(360,765)</u>	<u>8,621</u>	<u>(1,438,000)</u>	<u>(348,476)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(352,144)</u>	<u>(360,765)</u>	<u>8,621</u>	<u>(1,438,000)</u>	<u>(348,476)</u>

GP-2013 Wolfville  
By Law Enforcement  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$6,745	\$6,750	(\$5)	\$27,000	\$7,154
	<u>6,745</u>	<u>6,750</u>	<u>(5)</u>	<u>27,000</u>	<u>7,154</u>
<b>EXPENSES</b>					
Salary and wages	15,685	15,937	(252)	59,200	13,360
Employee Benefits	2,355	3,203	(848)	11,900	2,883
Meetings, Meals and Travel		50	(50)	200	89
Membership Dues & Fees	91	50	41	200	100
Telecommunications	282	285	(3)	1,200	285
Office Expense	17	250	(233)	1,000	14
Legal	163	1,500	(1,337)	6,000	
Marketing and Communications		500	(500)	2,000	
Vehicle Fuel	162	150	12	600	109
Vehicle Repairs & Maintenance	123	125	(2)	500	
Vehicle Insurance	271	300	(29)	300	260
Operational Equip & Supplies		125	(125)	500	1,696
Contracted Services	6,049	6,500	(451)	26,000	6,049
	<u>25,198</u>	<u>28,975</u>	<u>(3,777)</u>	<u>109,600</u>	<u>24,845</u>
Net Operational Surplus	<u>(18,453)</u>	<u>(22,225)</u>	<u>3,772</u>	<u>(82,600)</u>	<u>(17,691)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(18,453)</u>	<u>(22,225)</u>	<u>3,772</u>	<u>(82,600)</u>	<u>(17,691)</u>



GP-2013 Wolfville  
Fire Protection  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$189,389	\$190,000	(\$611)	\$380,000	\$200,439
Cost sharing recoveries	41,170	39,175	1,995	156,700	39,196
Sale of services and other revenue					10,981
Provincial & Federal Grants					7,500
	<u>230,559</u>	<u>229,175</u>	<u>1,384</u>	<u>536,700</u>	<u>258,116</u>
<b>EXPENSES</b>					
Salary and wages	20,900	21,080	(180)	78,300	17,676
Employee Benefits	4,374	2,934	1,440	10,900	2,929
Meetings, Meals and Travel	901		901	2,000	281
Professional Development	1,408	3,750	(2,342)	15,000	1,095
Membership Dues & Fees	89	250	(161)	2,000	435
Telecommunications	2,210	2,460	(250)	9,900	2,011
Office Expense	397	375	22	1,500	
Insurance		600	(600)	6,400	504
Stipends & Honorariums	9,600	9,600		38,400	
Heat	960		960	4,800	
Utilities	3,072	4,800	(1,728)	11,700	1,573
Repairs and Maintenance	3,103	3,484	(381)	13,400	1,037
Vehicle Fuel	1,803	1,350	453	5,400	1,133
Vehicle Repairs & Maintenance	10,728	10,000	728	40,000	29,847
Vehicle Insurance	4,631	4,600	31	4,600	4,516
Operational Equip & Supplies	18,107	20,250	(2,143)	65,000	29,066
Equipment Maintenance	5,617	1,000	4,617	10,000	1,252
Contracted Services	97,596	99,173	(1,577)	396,300	96,740
Licenses and Permits	388		388	1,800	
	<u>185,884</u>	<u>185,706</u>	<u>178</u>	<u>717,400</u>	<u>190,095</u>
Net Operational Surplus	<u>44,675</u>	<u>43,469</u>	<u>1,206</u>	<u>(180,700)</u>	<u>68,021</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>44,675</u>	<u>43,469</u>	<u>1,206</u>	<u>(180,700)</u>	<u>68,021</u>

GP-2013 Wolfville  
Emergency Measures  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
<b>EXPENSES</b>					
Salary and wages	\$12,367		\$12,367		
Employee Benefits	1,871		1,871		
Meetings, Meals and Travel					199
Telecommunications	146		146		96
Office Expense	155		155		
Stipends & Honorariums					767
Operational Equip & Supplies	1,624		1,624		
	<u>16,163</u>		<u>16,163</u>		<u>1,062</u>
Net Operational Surplus	<u>(16,163)</u>		<u>(16,163)</u>		<u>(1,062)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(16,163)</u>		<u>(16,163)</u>		<u>(1,062)</u>

GP-2013 Wolfville  
Other Protective Services  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$519	\$875	(\$356)	\$3,500	\$847
Sale of services and other revenue	830		830	5,000	491
Provincial & Federal Grants				1,600	
	<u>1,349</u>	<u>875</u>	<u>474</u>	<u>10,100</u>	<u>1,338</u>
<b>EXPENSES</b>					
Salary and wages	5,116	4,290	826	14,300	3,317
Employee Benefits	371	750	(379)	2,500	243
Operational Equip & Supplies		3,349	(3,349)	11,100	
Contracted Services	2,500	3,825	(1,325)	15,300	3,750
	<u>7,987</u>	<u>12,214</u>	<u>(4,227)</u>	<u>43,200</u>	<u>7,310</u>
Net Operational Surplus	<u>(6,638)</u>	<u>(11,339)</u>	<u>4,701</u>	<u>(33,100)</u>	<u>(5,972)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	<u>3,484</u>		<u>3,484</u>		<u>3,349</u>
	<u>3,484</u>		<u>3,484</u>		<u>3,349</u>
NET SURPLUS (DEFICIT)	<u>(10,122)</u>	<u>(11,339)</u>	<u>1,217</u>	<u>(33,100)</u>	<u>(9,321)</u>

GP-2013 Wolfville  
PUBLIC WORKS DIVISION  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$35,650	\$37,825	(\$2,175)	\$151,300	\$35,575
Sale of services and other revenue	4,200	2,000	2,200	14,000	630
	<u>39,850</u>	<u>39,825</u>	<u>25</u>	<u>165,300</u>	<u>36,205</u>
<b>EXPENSES</b>					
Salary and wages	140,873	152,675	(11,802)	573,000	119,912
Employee Benefits	32,211	32,068	143	118,200	29,924
Meetings, Meals and Travel	334	526	(192)	2,100	
Professional Development					3,383
Membership Dues & Fees	69		69	1,000	
Telecommunications	1,053	1,050	3	4,200	1,035
Office Expense	1,159	910	249	3,700	854
Legal	1,938		1,938	5,000	
Heat	620	2,000	(1,380)	9,000	907
Utilities	7,409	7,755	(346)	34,300	5,598
Repairs and Maintenance	11,310	10,820	490	40,300	6,241
Vehicle Fuel	4,421	9,225	(4,804)	36,900	3,654
Vehicle Repairs & Maintenance	18,755	11,588	7,167	57,000	9,465
Vehicle Insurance	3,279	4,200	(921)	4,200	4,316
Operational Equip & Supplies	22,580	48,500	(25,920)	150,900	30,526
Contracted Services	37,799	170,225	(132,426)	381,500	322,392
Licenses and Permits	353		353	1,500	
	<u>284,163</u>	<u>451,542</u>	<u>(167,379)</u>	<u>1,422,800</u>	<u>538,207</u>
Net Operational Surplus	<u>(244,313)</u>	<u>(411,717)</u>	<u>167,404</u>	<u>(1,257,500)</u>	<u>(502,002)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	56,907	57,838	(931)	121,900	54,196
	<u>56,907</u>	<u>57,838</u>	<u>(931)</u>	<u>121,900</u>	<u>54,196</u>
NET SURPLUS (DEFICIT)	<u>(301,220)</u>	<u>(469,555)</u>	<u>168,335</u>	<u>(1,379,400)</u>	<u>(556,198)</u>

GP-2013 Wolfville  
Common Services  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$25,850	\$25,850		\$103,400	\$25,850
	<u>25,850</u>	<u>25,850</u>		<u>103,400</u>	<u>25,850</u>
<b>EXPENSES</b>					
Salary and wages	41,338	42,312	(974)	157,600	33,339
Employee Benefits	7,312	6,986	326	25,900	6,726
Meetings, Meals and Travel	334	25	309	100	
Professional Development					3,383
Membership Dues & Fees	69		69	1,000	
Telecommunications	1,053	1,050	3	4,200	1,035
Office Expense	1,159	910	249	3,700	854
Legal	1,938		1,938	5,000	
Heat	620	2,000	(1,380)	9,000	907
Utilities	2,597	2,600	(3)	13,100	2,186
Repairs and Maintenance	11,310	10,820	490	40,300	6,241
Operational Equip & Supplies	81	4,500	(4,419)	6,000	843
Contracted Services	413	1,325	(912)	4,200	1,840
Licenses and Permits	353		353	1,500	
	<u>68,577</u>	<u>72,528</u>	<u>(3,951)</u>	<u>271,600</u>	<u>57,354</u>
Net Operational Surplus	<u>(42,727)</u>	<u>(46,678)</u>	<u>3,951</u>	<u>(168,200)</u>	<u>(31,504)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(42,727)</u>	<u>(46,678)</u>	<u>3,951</u>	<u>(168,200)</u>	<u>(31,504)</u>

GP-2013 Wolfville  
Roads and Streets  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries	\$9,800	\$11,975	(\$2,175)	\$47,900	\$9,725
	<u>9,800</u>	<u>11,975</u>	<u>(2,175)</u>	<u>47,900</u>	<u>9,725</u>
<b>EXPENSES</b>					
Salary and wages	99,368	108,455	(9,087)	409,400	86,573
Employee Benefits	24,869	24,702	167	91,100	23,198
Meetings, Meals and Travel		501	(501)	2,000	
Vehicle Fuel	4,421	9,225	(4,804)	36,900	3,654
Vehicle Repairs & Maintenance	18,755	11,588	7,167	57,000	9,465
Vehicle Insurance	3,279	4,200	(921)	4,200	4,316
Operational Equip & Supplies	12,965	20,100	(7,135)	99,800	17,236
Contracted Services	35,921	143,900	(107,979)	345,000	297,002
	<u>199,578</u>	<u>322,671</u>	<u>(123,093)</u>	<u>1,045,400</u>	<u>441,444</u>
Net Operational Surplus	<u>(189,778)</u>	<u>(310,696)</u>	<u>120,918</u>	<u>(997,500)</u>	<u>(431,719)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(189,778)</u>	<u>(310,696)</u>	<u>120,918</u>	<u>(997,500)</u>	<u>(431,719)</u>

GP-2013 Wolfville  
Street Lighting  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<b>EXPENSES</b>					
Utilities	\$4,812	\$5,155	(\$343)	\$21,200	\$3,411
Operational Equip & Supplies		8,400	(8,400)	15,600	423
Contracted Services	1,465		1,465		
	<u>6,277</u>	<u>13,555</u>	<u>(7,278)</u>	<u>36,800</u>	<u>3,834</u>
Net Operational Surplus	<u>(6,277)</u>	<u>(13,555)</u>	<u>7,278</u>	<u>(36,800)</u>	<u>(3,834)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(6,277)</u>	<u>(13,555)</u>	<u>7,278</u>	<u>(36,800)</u>	<u>(3,834)</u>

GP-2013 Wolfville  
Traffic Services  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<b>EXPENSES</b>					
Salary and wages	\$167	\$1,908	(\$1,741)	\$6,000	
Employee Benefits	31	381	(350)	1,200	
Operational Equip & Supplies	3,672	7,500	(3,828)	12,500	3,462
Contracted Services		25,000	(25,000)	25,000	23,550
	<u>3,870</u>	<u>34,789</u>	<u>(30,919)</u>	<u>44,700</u>	<u>27,012</u>
Net Operational Surplus	<u>(3,870)</u>	<u>(34,789)</u>	<u>30,919</u>	<u>(44,700)</u>	<u>(27,012)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(3,870)</u>	<u>(34,789)</u>	<u>30,919</u>	<u>(44,700)</u>	<u>(27,012)</u>



GP-2013 Wolfville  
Other Road Transport  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
<b>EXPENSES</b>					
Operational Equip & Supplies	\$5,861	\$8,000	(\$2,139)	\$17,000	\$8,563
Contracted Services				7,300	
	<u>5,861</u>	<u>8,000</u>	<u>(2,139)</u>	<u>24,300</u>	<u>8,563</u>
Net Operational Surplus	<u>(5,861)</u>	<u>(8,000)</u>	<u>2,139</u>	<u>(24,300)</u>	<u>(8,563)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(5,861)</u>	<u>(8,000)</u>	<u>2,139</u>	<u>(24,300)</u>	<u>(8,563)</u>

GP-2013 Wolfville  
 Other Transportation Services  
 For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
Sale of services and other revenue	\$4,200	\$2,000	\$2,200	\$14,000	\$630
	<u>4,200</u>	<u>2,000</u>	<u>2,200</u>	<u>14,000</u>	<u>630</u>
<b>EXPENSES</b>					
Net Operational Surplus	4,200	2,000	2,200	14,000	630
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	56,907	57,838	(931)	121,900	54,196
	<u>56,907</u>	<u>57,838</u>	<u>(931)</u>	<u>121,900</u>	<u>54,196</u>
NET SURPLUS (DEFICIT)	<u>(52,707)</u>	<u>(55,838)</u>	<u>3,131</u>	<u>(107,900)</u>	<u>(53,566)</u>

GP-2013 Wolfville  
SANITARY SEWER DIVISION  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sewer charges	\$91,991	\$102,750	(\$10,759)	\$411,000	\$87,870
Sale of services and other revenue	(790)		(790)	3,200	(991)
	<u>91,201</u>	<u>102,750</u>	<u>(11,549)</u>	<u>414,200</u>	<u>86,879</u>
<b>EXPENSES</b>					
Salary and wages	21,999	23,449	(1,450)	87,100	13,968
Employee Benefits	3,259	4,683	(1,424)	17,400	1,980
Meetings, Meals and Travel					78
Utilities	8,656	13,095	(4,439)	52,400	8,955
Vehicle Repairs & Maintenance	2,325	4,475	(2,150)	17,900	2,325
Operational Equip & Supplies	34,258	34,475	(217)	105,700	16,090
Contracted Services	9,728	9,750	(22)	61,300	8,872
	<u>80,225</u>	<u>89,927</u>	<u>(9,702)</u>	<u>341,800</u>	<u>52,268</u>
Net Operational Surplus	<u>10,976</u>	<u>12,823</u>	<u>(1,847)</u>	<u>72,400</u>	<u>34,611</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	5,071	2,531	2,540	9,000	2,530
	<u>5,071</u>	<u>2,531</u>	<u>2,540</u>	<u>9,000</u>	<u>2,530</u>
NET SURPLUS (DEFICIT)	<u>5,905</u>	<u>10,292</u>	<u>(4,387)</u>	<u>63,400</u>	<u>32,081</u>

GP-2013 Wolfville  
Sewer Administration  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
<b>EXPENSES</b>					
Contracted Services	\$6,925	\$6,050	\$875	\$24,200	\$6,925
	<u>6,925</u>	<u>6,050</u>	<u>875</u>	<u>24,200</u>	<u>6,925</u>
Net Operational Surplus	(6,925)	(6,050)	(875)	(24,200)	(6,925)
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(6,925)</u>	<u>(6,050)</u>	<u>(875)</u>	<u>(24,200)</u>	<u>(6,925)</u>

GP-2013 Wolfville  
Sewer Collection  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<b>EXPENSES</b>					
Salary and wages	\$9,736	\$14,430	(\$4,694)	\$53,600	\$5,704
Employee Benefits	1,680	2,880	(1,200)	10,700	989
Meetings, Meals and Travel					78
Vehicle Repairs & Maintenance	1,400	3,150	(1,750)	12,600	1,400
Operational Equip & Supplies	7,914	4,000	3,914	21,000	1,818
Contracted Services	1,017	1,500	(483)	25,500	
	<u>21,747</u>	<u>25,960</u>	<u>(4,213)</u>	<u>123,400</u>	<u>9,989</u>
Net Operational Surplus	<u>(21,747)</u>	<u>(25,960)</u>	<u>4,213</u>	<u>(123,400)</u>	<u>(9,989)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(21,747)</u>	<u>(25,960)</u>	<u>4,213</u>	<u>(123,400)</u>	<u>(9,989)</u>

GP-2013 Wolfville  
Sewer Lift Stations  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
<b>EXPENSES</b>					
Utilities	\$3,463	\$4,995	(\$1,532)	\$20,000	\$4,007
Operational Equip & Supplies		9,900	(9,900)	27,400	3,374
	<u>3,463</u>	<u>14,895</u>	<u>(11,432)</u>	<u>47,400</u>	<u>7,381</u>
Net Operational Surplus	<u>(3,463)</u>	<u>(14,895)</u>	<u>11,432</u>	<u>(47,400)</u>	<u>(7,381)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(3,463)</u>	<u>(14,895)</u>	<u>11,432</u>	<u>(47,400)</u>	<u>(7,381)</u>

GP-2013 Wolfville  
Sewer Treatment  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<b>EXPENSES</b>					
Salary and wages	\$12,264	\$9,019	\$3,245	\$33,500	\$8,264
Employee Benefits	1,579	1,803	(224)	6,700	991
Utilities	5,194	8,100	(2,906)	32,400	4,948
Vehicle Repairs & Maintenance	925	1,325	(400)	5,300	925
Operational Equip & Supplies	23,599	9,150	14,449	37,200	542
Contracted Services	787	950	(163)	2,800	682
	<u>44,348</u>	<u>30,347</u>	<u>14,001</u>	<u>117,900</u>	<u>16,352</u>
Net Operational Surplus	<u>(44,348)</u>	<u>(30,347)</u>	<u>(14,001)</u>	<u>(117,900)</u>	<u>(16,352)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(44,348)</u>	<u>(30,347)</u>	<u>(14,001)</u>	<u>(117,900)</u>	<u>(16,352)</u>

GP-2013 Wolfville  
Solid Waste Management  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
<b>EXPENSES</b>					
Operational Equip & Supplies	\$712		\$712		\$13
Contracted Services	1,000	1,250	(250)	5,000	1,265
	<u>1,712</u>	<u>1,250</u>	<u>462</u>	<u>5,000</u>	<u>1,278</u>
Net Operational Surplus	(1,712)	(1,250)	(462)	(5,000)	(1,278)
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(1,712)</u>	<u>(1,250)</u>	<u>(462)</u>	<u>(5,000)</u>	<u>(1,278)</u>



GP-2013 Wolfville  
Other Environmental Health  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sewer charges	\$91,991	\$102,750	(\$10,759)	\$411,000	\$87,870
Sale of services and other revenue	(790)		(790)	3,200	(991)
	<u>91,201</u>	<u>102,750</u>	<u>(11,549)</u>	<u>414,200</u>	<u>86,879</u>
<b>EXPENSES</b>					
Operational Equip & Supplies	2,034	11,425	(9,391)	20,100	10,343
Contracted Services				3,800	
	<u>2,034</u>	<u>11,425</u>	<u>(9,391)</u>	<u>23,900</u>	<u>10,343</u>
Net Operational Surplus	<u>89,167</u>	<u>91,325</u>	<u>(2,158)</u>	<u>390,300</u>	<u>76,536</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	5,071	2,531	2,540	9,000	2,530
	<u>5,071</u>	<u>2,531</u>	<u>2,540</u>	<u>9,000</u>	<u>2,530</u>
NET SURPLUS (DEFICIT)	<u>84,096</u>	<u>88,794</u>	<u>(4,698)</u>	<u>381,300</u>	<u>74,006</u>

GP-2013 Wolfville  
PARKS DIVISION  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$641		\$641		
	<u>641</u>		<u>641</u>		
<b>EXPENSES</b>					
Salary and wages	84,827	92,390	(7,563)	241,400	69,562
Employee Benefits	15,880	18,489	(2,609)	48,300	14,532
Professional Development					4,276
Telecommunications	212		212		198
Utilities	360	1,455	(1,095)	5,200	1,880
Vehicle Fuel	2,131	2,100	31	6,300	1,629
Vehicle Repairs & Maintenance	1,620	2,000	(380)	4,400	2,267
Vehicle Insurance	1,496	1,000	496	1,000	905
Operational Equip & Supplies	40,292	34,250	6,042	82,100	28,320
Contracted Services	4,165	4,050	115	36,000	0
	<u>150,983</u>	<u>155,734</u>	<u>(4,751)</u>	<u>424,700</u>	<u>123,569</u>
Net Operational Surplus	<u>(150,342)</u>	<u>(155,734)</u>	<u>5,392</u>	<u>(424,700)</u>	<u>(123,569)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(150,342)</u>	<u>(155,734)</u>	<u>5,392</u>	<u>(424,700)</u>	<u>(123,569)</u>

GP-2013 Wolfville  
 PLANNING DIVISION  
 For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Cost sharing recoveries					\$3,325
Sale of services and other revenue	18,425	18,075	350	67,500	43,662
Provincial & Federal Grants					8,000
	<u>18,425</u>	<u>18,075</u>	<u>350</u>	<u>67,500</u>	<u>54,987</u>
<b>EXPENSES</b>					
Salary and wages	82,192	84,589	(2,397)	317,400	65,894
Employee Benefits	14,120	15,713	(1,593)	58,700	14,617
Meetings, Meals and Travel	1,971	1,551	420	6,200	405
Professional Development					1,004
Membership Dues & Fees	628	2,100	(1,472)	2,100	807
Advertising	2,307	2,000	307	8,000	1,723
Telecommunications	1,035	1,320	(285)	5,300	1,246
Office Expense	4,220	3,300	920	13,200	2,296
Legal	8,193	5,000	3,193	20,000	1,282
Miscellaneous	(222)		(222)		25
Contracted Services	4,725	42,500	(37,775)	50,000	35,807
	<u>119,169</u>	<u>158,073</u>	<u>(38,904)</u>	<u>480,900</u>	<u>125,106</u>
Net Operational Surplus	<u>(100,744)</u>	<u>(139,998)</u>	<u>39,254</u>	<u>(413,400)</u>	<u>(70,119)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(100,744)</u>	<u>(139,998)</u>	<u>39,254</u>	<u>(413,400)</u>	<u>(70,119)</u>

GP-2013 Wolfville  
COMMUNITY SERVICES DIVISION  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$3,902	\$5,620	(\$1,718)	\$41,800	(\$11,851)
Provincial & Federal Grants	7,925		7,925	5,000	20,737
	<u>11,827</u>	<u>5,620</u>	<u>6,207</u>	<u>46,800</u>	<u>8,886</u>
<b>EXPENSES</b>					
Salary and wages	72,503	72,298	205	253,800	66,130
Employee Benefits	11,032	14,204	(3,172)	45,600	8,735
Meetings, Meals and Travel	536	598	(62)	2,500	355
Professional Development					31
Membership Dues & Fees	852	5,900	(5,048)	7,300	1,229
Advertising	2,761	6,292	(3,531)	21,500	607
Telecommunications	1,222	1,559	(337)	5,700	1,268
Office Expense	989	2,541	(1,552)	5,800	943
Marketing and Communications	15		15		67
Utilities	3,180	3,275	(95)	13,100	2,610
Repairs and Maintenance	2,472	2,491	(19)	9,300	4,179
Vehicle Fuel	579	249	330	1,000	404
Vehicle Repairs & Maintenance	11	501	(490)	2,000	60
Vehicle Insurance	401		401		
Operational Equip & Supplies	1,342	9,801	(8,459)	25,600	5,643
Program Expenditures	4,107	4,494	(387)	53,100	2,184
Contracted Services	3,933	3,250	683	28,000	14,320
Grants to Organizations	65,600	68,100	(2,500)	78,900	64,600
	<u>171,535</u>	<u>195,553</u>	<u>(24,018)</u>	<u>553,200</u>	<u>173,365</u>
Net Operational Surplus	<u>(159,708)</u>	<u>(189,933)</u>	<u>30,225</u>	<u>(506,400)</u>	<u>(164,479)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	2,356	2,300	56	2,500	825
	<u>2,356</u>	<u>2,300</u>	<u>56</u>	<u>2,500</u>	<u>825</u>
NET SURPLUS (DEFICIT)	<u>(162,064)</u>	<u>(192,233)</u>	<u>30,169</u>	<u>(508,900)</u>	<u>(165,304)</u>

GP-2013 Wolfville  
Economic Development  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<hr/>					
<b>EXPENSES</b>					
Salary and wages	\$24,358	\$24,419	(\$61)	\$90,700	\$32,232
Employee Benefits	5,484	4,872	612	18,100	5,585
Meetings, Meals and Travel	519	300	219	1,200	355
Membership Dues & Fees	352	1,400	(1,048)	2,800	588
Advertising	738	2,375	(1,637)	9,500	
Telecommunications	167	225	(58)	900	145
Office Expense	607	1,875	(1,268)	3,500	387
Marketing and Communications	15		15		67
Operational Equip & Supplies		5,000	(5,000)	10,000	378
Contracted Services		2,500	(2,500)	10,000	
Grants to Organizations		10,000	(10,000)	10,000	
	<u>32,240</u>	<u>52,966</u>	<u>(20,726)</u>	<u>156,700</u>	<u>39,737</u>
Net Operational Surplus	<u>(32,240)</u>	<u>(52,966)</u>	<u>20,726</u>	<u>(156,700)</u>	<u>(39,737)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	<u>293</u>	<u>400</u>	<u>(107)</u>	<u>400</u>	<u>383</u>
	<u>293</u>	<u>400</u>	<u>(107)</u>	<u>400</u>	<u>383</u>
NET SURPLUS (DEFICIT)	<u>(32,533)</u>	<u>(53,366)</u>	<u>20,833</u>	<u>(157,100)</u>	<u>(40,120)</u>

GP-2013 Wolfville  
Festival and Events  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Provincial & Federal Grants	\$2,400		\$2,400		\$10,000
	<u>2,400</u>		<u>2,400</u>		<u>10,000</u>
<b>EXPENSES</b>					
Salary and wages	5,562	6,999	(1,437)	17,300	1,254
Employee Benefits	326	890	(564)	2,400	
Advertising	1,445	1,500	(55)	6,500	121
Operational Equip & Supplies	268		268	8,000	1,587
Program Expenditures	2,654	3,000	(346)	44,000	1,186
Grants to Organizations	42,750	24,500	18,250	35,300	36,100
	<u>53,005</u>	<u>36,889</u>	<u>16,116</u>	<u>113,500</u>	<u>40,248</u>
Net Operational Surplus	<u>(50,605)</u>	<u>(36,889)</u>	<u>(13,716)</u>	<u>(113,500)</u>	<u>(30,248)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(50,605)</u>	<u>(36,889)</u>	<u>(13,716)</u>	<u>(113,500)</u>	<u>(30,248)</u>

GP-2013 Wolfville  
Recreation Administration  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
<hr/>					
<b>EXPENSES</b>					
Salary and wages	\$13,662	\$13,240	\$422	\$51,400	\$10,671
Employee Benefits	2,002	2,648	(646)	9,900	1,241
Meetings, Meals and Travel		200	(200)	1,000	
Professional Development					31
Membership Dues & Fees	500	4,000	(3,500)	4,000	
Advertising	578	1,917	(1,339)	3,500	486
Telecommunications	541	600	(59)	2,400	607
Office Expense		275	(275)	1,100	109
Utilities	1,130	750	380	3,000	652
Repairs and Maintenance	147	750	(603)	3,000	600
Operational Equip & Supplies	199	500	(301)	2,500	588
Contracted Services	1,548		1,548	15,000	11,076
	<u>20,307</u>	<u>24,880</u>	<u>(4,573)</u>	<u>96,800</u>	<u>26,061</u>
Net Operational Surplus	<u>(20,307)</u>	<u>(24,880)</u>	<u>4,573</u>	<u>(96,800)</u>	<u>(26,061)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	339	200	139	400	442
	<u>339</u>	<u>200</u>	<u>139</u>	<u>400</u>	<u>442</u>
NET SURPLUS (DEFICIT)	<u>(20,646)</u>	<u>(25,080)</u>	<u>4,434</u>	<u>(97,200)</u>	<u>(26,503)</u>

GP-2013 Wolfville  
Recreation Programs  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$1,550	\$5,320	(\$3,770)	\$26,300	(\$13,511)
Provincial & Federal Grants	<u>525</u>		<u>525</u>		<u>5,737</u>
	<u>2,075</u>	<u>5,320</u>	<u>(3,245)</u>	<u>26,300</u>	<u>(7,774)</u>
<b>EXPENSES</b>					
Salary and wages	7,459	4,512	2,947	29,500	6,357
Employee Benefits	509	534	(25)	3,500	450
Meetings, Meals and Travel	17	48	(31)	200	
Membership Dues & Fees					600
Advertising		500	(500)	2,000	
Vehicle Fuel	579	249	330	1,000	404
Vehicle Repairs & Maintenance	11	501	(490)	2,000	60
Vehicle Insurance	401		401		
Operational Equip & Supplies	730		730		
Program Expenditures	1,454	1,494	(40)	9,100	998
Contracted Services	500	750	(250)	3,000	500
Grants to Organizations	<u>12,850</u>	<u>23,600</u>	<u>(10,750)</u>	<u>23,600</u>	<u>28,500</u>
	<u>24,510</u>	<u>32,188</u>	<u>(7,678)</u>	<u>73,900</u>	<u>37,869</u>
Net Operational Surplus	<u>(22,435)</u>	<u>(26,868)</u>	<u>4,433</u>	<u>(47,600)</u>	<u>(45,643)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(22,435)</u>	<u>(26,868)</u>	<u>4,433</u>	<u>(47,600)</u>	<u>(45,643)</u>



GP-2013 Wolfville  
Tourism  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$2,300	\$300	\$2,000	\$15,500	\$1,660
	<u>2,300</u>	<u>300</u>	<u>2,000</u>	<u>15,500</u>	<u>1,660</u>
<b>EXPENSES</b>					
Salary and wages	20,398	21,700	(1,302)	59,600	15,594
Employee Benefits	2,711	4,991	(2,280)	10,700	1,455
Meetings, Meals and Travel		50	(50)	100	
Membership Dues & Fees		500	(500)	500	42
Telecommunications	388	560	(172)	1,700	392
Office Expense	183	367	(184)	1,100	267
Utilities	1,080	500	580	2,000	864
Repairs and Maintenance	334	667	(333)	2,000	1,374
Operational Equip & Supplies	145	4,100	(3,955)	4,300	3,045
Contracted Services	831		831		1,669
	<u>26,070</u>	<u>33,435</u>	<u>(7,365)</u>	<u>82,000</u>	<u>24,702</u>
Net Operational Surplus	<u>(23,770)</u>	<u>(33,135)</u>	<u>9,365</u>	<u>(66,500)</u>	<u>(23,042)</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	<u>(23,770)</u>	<u>(33,135)</u>	<u>9,365</u>	<u>(66,500)</u>	<u>(23,042)</u>

GP-2013 Wolfville  
Library Facility  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Sale of services and other revenue	\$52		\$52		
Provincial & Federal Grants	5,000		5,000	5,000	5,000
	<u>5,052</u>		<u>5,052</u>	<u>5,000</u>	<u>5,000</u>
<b>EXPENSES</b>					
Salary and wages	1,065	1,428	(363)	5,300	22
Employee Benefits		269	(269)	1,000	4
Telecommunications	125	174	(49)	700	124
Office Expense	199	24	175	100	180
Utilities	970	2,025	(1,055)	8,100	1,094
Repairs and Maintenance	1,990	1,074	916	4,300	2,206
Operational Equip & Supplies		201	(201)	800	44
Contracted Services	1,054		1,054		1,075
	<u>5,403</u>	<u>5,195</u>	<u>208</u>	<u>20,300</u>	<u>4,749</u>
Net Operational Surplus	<u>(351)</u>	<u>(5,195)</u>	<u>4,844</u>	<u>(15,300)</u>	<u>251</u>
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
Debenture interest	1,724	1,700	24	1,700	
	<u>1,724</u>	<u>1,700</u>	<u>24</u>	<u>1,700</u>	
NET SURPLUS (DEFICIT)	<u>(2,075)</u>	<u>(6,895)</u>	<u>4,820</u>	<u>(17,000)</u>	<u>251</u>

GP-2013 Wolfville  
Museum & Historical Facilities  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget Annual 3/31/2019	Previous Year Actual 6/30/2017
	Actual 6/30/2018	Budget 6/30/2018			
<b>REVENUES</b>					
<b>EXPENSES</b>					
Grants to Organizations	\$10,000	\$10,000		\$10,000	
	10,000	10,000		10,000	
Net Operational Surplus	(10,000)	(10,000)		(10,000)	
<b>CAPITAL PROGRAM &amp; RESERVES</b>					
NET SURPLUS (DEFICIT)	(10,000)	(10,000)		(10,000)	

GP-2013 Wolfville  
Partner Contributions  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
Partner Contributions:					
Regional Solid Waste	148,545	125,250	23,295	501,000	174,138
Transit services	40,399	30,667	9,732	144,400	40,443
Annapolis Valley Regional Library	6,080	6,250	(170)	25,000	6,080
Kings Region Cooperative Initiatives	5,389	2,700	2,689	10,800	391
Education funding	168,702	191,376	(22,674)	765,500	
Corrections	19,953	20,250	(297)	81,000	20,282
Valley Regional Housing Authority	(46,063)		(46,063)	40,000	(72,607)
Assessment services	38,002	19,000	19,002	76,000	37,679
Grant to WBDC		75,000	(75,000)	100,000	50,000
Valley Community Fibre		1,000	(1,000)	1,000	
Regional Development		6,250	(6,250)	25,000	
<b>Total Partner Contributions</b>	<b>381,007</b>	<b>477,743</b>	<b>(96,736)</b>	<b>1,769,700</b>	<b>256,406</b>

Town of Wolfville  
Capital Fund ~ Project Summary  
For the 3 Months Ended June 30, 2018

	Actual YTD Total	Budget Fiscal 18/19	Actual to Budget VARIANCE	
<u>Information Technology</u>	-	-	-	
	-	-	-	
<u>Municipal Buildings</u>				
P Wks/Comm Dev Bldg - Reno	2,212	250,000	(247,788)	
P Wks Bldg - Solar Panels	-	-	-	post budget addition - grant fund dependant
	-	-	-	
	<u>2,212</u>	<u>250,000</u>	<u>(247,788)</u>	
<u>Protective Services</u>				
Pumper Truck	-	800,000	(800,000)	Tendered and awarded. Delievry expected March/April 2019
Fire Equipment Upgrades	16,681	20,000	(3,319)	Extrication equipment
	<u>16,681</u>	<u>820,000</u>	<u>(803,319)</u>	
<u>Fleet/Equip Inventory</u>				
veh # 18 - Skid Steer	-	56,000	(56,000)	
Parks veh/equip	-	-	-	
	-	-	-	
	-	-	-	
	<u>-</u>	<u>56,000</u>	<u>(56,000)</u>	
<u>Streets</u>				
Kent Ave - Main to Queen	56,840	1,260,000	(1,203,160)	in progress
Gaspereau Ave - Strom Water	14,965	250,000	(235,035)	tendered - overbudget and requires increase scope. 2019/20
Sidewalk - Blomidon Terrace	-	100,000	(100,000)	acceptable solution still under review
	-	-	-	
Engineering - 2018/19 projects	1,564	96,300	(94,736)	
	-	-	-	
Orchard Street	379	-	379	
Sunset/Sylvan	1,521	-	1,521	
	-	-	-	
	<u>75,269</u>	<u>1,706,300</u>	<u>(1,631,031)</u>	
<u>Other Transportation</u>				
Asset Mgt Plan	-	20,000	(20,000)	
Shoreline Protection	-	50,000	(50,000)	
	-	70,000	(70,000)	
<u>Sewer Operations</u>				
Ultra-violet system	-	150,000	(150,000)	Likely to be deferred/awaiting design concepts for Yr 3 STP
Generator (s) Lift Sations	-	60,000	(60,000)	
STP Expansion - planning/design	-	40,000	(40,000)	
	-	-	-	
Sub total Sewer Operation	<u>-</u>	<u>250,000</u>	<u>(250,000)</u>	
<u>Community Services</u>				
Clock Park - Decorative Lights	-	50,000	(50,000)	fall installation expected
Nature Preserve - dam upgrade	37,241	100,000	(62,759)	
Comfort Station Generator	31,068	-	31,068	s/b coded to 2320 - harbourside generator/sewer lift station
East End Gateway - Design (cfwd)	-	-	-	
East End Gateway - Harvest Moon trail	-	25,000	(25,000)	
East End Gateway - Other Upgrades	-	45,000	(45,000)	
Evangeline Park	-	35,000	(35,000)	
Mobile Skateboard park	-	-	-	
Tennis Court Resurface	-	50,000	(50,000)	complete, no invoice processed yet
Wireless Sound System - Downtown	-	20,000	(20,000)	
	-	-	-	
	<u>68,309</u>	<u>325,000</u>	<u>(256,691)</u>	
<b>GRAND TOTAL ALL PROJECTS</b>	<u><u>162,471</u></u>	<u><u>3,477,300</u></u>	<u><u>(3,314,829)</u></u>	

GP-2013 Wolfville  
Water Utility - Summary  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
<b>REVENUES</b>					
Metered Sales	\$159,223	\$173,500	(\$14,277)	\$694,000	\$154,871
Fire Protection	93,117	95,000	(1,883)	380,000	93,117
Sprinkler Service Charge				7,900	
Other	12,052	4,100	7,952	14,500	1,532
	<u>264,392</u>	<u>272,600</u>	<u>(8,208)</u>	<u>1,096,400</u>	<u>249,520</u>
<b>EXPENSES</b>					
Salary and wages	67,765	65,935	1,830	244,900	63,072
Employee Benefits	11,326	13,194	(1,868)	49,000	10,407
Seasonal Wages	69		69		
Employee Benefits Seasonal wag	6		6		
Meeting, Meals and Travel	240	349	(109)	1,400	223
Professional Development	3,718	500	3,218	2,000	1,503
Membership Dues & Fees				500	
Advertising	723		723		
Telecommunications	373	624	(251)	2,500	385
Office Expense	8,066	8,475	(409)	33,900	9,310
Insurance	9,215	7,700	1,515	7,700	6,600
Audit				5,700	(5,500)
Miscellaneous					12
Utilities	17,521	20,874	(3,353)	83,500	17,392
Property Taxes	28,013	28,050	(37)	56,100	27,970
Vehicle Fuel	988	624	364	2,500	797
Vehicle Repairs & Maintenance	2,325	5,400	(3,075)	21,600	2,325
Vehicle Insurance	336	400	(64)	400	327
Operational Equip & Supplies	53,343	33,675	19,668	134,500	34,289
Equipment Maintenance	226	1,251	(1,025)	5,000	215
Contracted Services	3,128	21,950	(18,822)	87,800	6,071
Other debt charges	43	250	(207)	500	25
Debenture interest	8,736	12,710	(3,974)	21,900	6,457
Doubtful accounts allowance				1,000	
	<u>216,160</u>	<u>221,961</u>	<u>(5,801)</u>	<u>762,400</u>	<u>181,880</u>
Net Operational Surplus	<u>48,232</u>	<u>50,639</u>	<u>(2,407)</u>	<u>334,000</u>	<u>67,640</u>
<b>Capital Program &amp; Reserves</b>					
Depreciation				150,200	
Debenture principal	98,975	93,700	5,275	93,700	83,100
Capital Fund	32,606		32,606	70,000	
	<u>131,581</u>	<u>93,700</u>	<u>37,881</u>	<u>313,900</u>	<u>83,100</u>
<b>NET SURPLUS (DEFICIT)</b>	<u>(83,349)</u>	<u>(43,061)</u>	<u>(40,288)</u>	<u>20,100</u>	<u>(15,460)</u>

GP-2013 Wolfville  
Power and Pumping  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
REVENUES					
EXPENSES					
Salary and wages	\$2,199	\$3,178	(\$979)	\$11,800	\$2,247
Employee Benefits	391	647	(256)	2,400	409
Utilities	16,275	19,575	(3,300)	78,300	16,330
Operational Equip & Supplies	618	2,076	(1,458)	8,300	
	<u>19,483</u>	<u>25,476</u>	<u>(5,993)</u>	<u>100,800</u>	<u>18,986</u>
Net Operational Surplus	<u>(19,483)</u>	<u>(25,476)</u>	<u>5,993</u>	<u>(100,800)</u>	<u>(18,986)</u>
Capital Program & Reserves					
NET SURPLUS (DEFICIT)	<u>(19,483)</u>	<u>(25,476)</u>	<u>5,993</u>	<u>(100,800)</u>	<u>(18,986)</u>

GP-2013 Wolfville  
Treatment  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
REVENUES					
EXPENSES					
Salary and wages	\$3,639	\$5,977	(\$2,338)	\$22,200	\$3,418
Employee Benefits	666	1,186	(520)	4,400	602
Professional Development					432
Utilities	1,245	1,299	(54)	5,200	1,062
Operational Equip & Supplies	8,916	10,350	(1,434)	41,200	15,446
Contracted Services	960	10,350	(9,390)	41,400	1,320
	<u>15,426</u>	<u>29,162</u>	<u>(13,736)</u>	<u>114,400</u>	<u>22,280</u>
Net Operational Surplus	<u>(15,426)</u>	<u>(29,162)</u>	<u>13,736</u>	<u>(114,400)</u>	<u>(22,280)</u>
Capital Program & Reserves					
NET SURPLUS (DEFICIT)	<u>(15,426)</u>	<u>(29,162)</u>	<u>13,736</u>	<u>(114,400)</u>	<u>(22,280)</u>



GP-2013 Wolfville  
Transmission & Distribution  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
REVENUES					
EXPENSES					
Salary and wages	\$24,995	\$24,203	\$792	\$89,900	\$24,831
Employee Benefits	3,957	4,845	(888)	18,000	3,921
Seasonal Wages	69		69		
Employee Benefits Seasonal wag	6		6		
Meeting, Meals and Travel	220	249	(29)	1,000	220
Telecommunications	373	624	(251)	2,500	385
Operational Equip & Supplies	43,809	21,249	22,560	85,000	18,843
Equipment Maintenance	226	1,251	(1,025)	5,000	215
Contracted Services		7,500	(7,500)	30,000	1,001
	<u>73,655</u>	<u>59,921</u>	<u>13,734</u>	<u>231,400</u>	<u>49,416</u>
Net Operational Surplus	<u>(73,655)</u>	<u>(59,921)</u>	<u>(13,734)</u>	<u>(231,400)</u>	<u>(49,416)</u>
Capital Program & Reserves					
NET SURPLUS (DEFICIT)	<u>(73,655)</u>	<u>(59,921)</u>	<u>(13,734)</u>	<u>(231,400)</u>	<u>(49,416)</u>

GP-2013 Wolfville  
Administration  
For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
REVENUES					
EXPENSES					
Salary and wages	\$36,932	\$32,577	\$4,355	\$121,000	\$32,575
Employee Benefits	6,312	6,516	(204)	24,200	5,475
Meeting, Meals and Travel	20	100	(80)	400	3
Professional Development	3,718	500	3,218	2,000	1,071
Membership Dues & Fees				500	
Advertising	723		723		
Office Expense	8,066	8,475	(409)	33,900	9,310
Insurance	9,215	7,700	1,515	7,700	6,600
Audit				5,700	(5,500)
Miscellaneous					12
Property Taxes	28,013	28,050	(37)	56,100	27,970
Vehicle Fuel	988	624	364	2,500	797
Vehicle Repairs & Maintenance	2,325	5,400	(3,075)	21,600	2,325
Vehicle Insurance	336	400	(64)	400	327
Contracted Services	2,168	4,100	(1,932)	16,400	3,750
Doubtful accounts allowance				1,000	
	<u>98,816</u>	<u>94,442</u>	<u>4,374</u>	<u>293,400</u>	<u>84,715</u>
Net Operational Surplus	<u>(98,816)</u>	<u>(94,442)</u>	<u>(4,374)</u>	<u>(293,400)</u>	<u>(84,715)</u>
Capital Program & Reserves					
Depreciation				150,200	
				<u>150,200</u>	
NET SURPLUS (DEFICIT)	<u>(98,816)</u>	<u>(94,442)</u>	<u>(4,374)</u>	<u>(443,600)</u>	<u>(84,715)</u>

GP-2013 Wolfville  
 Non Operating Expenditures  
 For the Three Months Ending Saturday, June 30, 2018

	Financial Results To		VARIANCE	Budget	Previous Year
	Actual 6/30/2018	Budget 6/30/2018		Annual 3/31/2019	Actual 6/30/2017
REVENUES					
EXPENSES					
Other debt charges	\$43	\$250	(\$207)	\$500	\$25
Debenture interest	8,736	12,710	(3,974)	21,900	6,457
	<u>8,779</u>	<u>12,960</u>	<u>(4,181)</u>	<u>22,400</u>	<u>6,482</u>
Net Operational Surplus	<u>(8,779)</u>	<u>(12,960)</u>	<u>4,181</u>	<u>(22,400)</u>	<u>(6,482)</u>
Capital Program & Reserves					
Debenture principal	98,975	93,700	5,275	93,700	83,100
Capital Fund	32,606		32,606	70,000	
	<u>131,581</u>	<u>93,700</u>	<u>37,881</u>	<u>163,700</u>	<u>83,100</u>
NET SURPLUS (DEFICIT)	<u>(140,360)</u>	<u>(106,660)</u>	<u>(33,700)</u>	<u>(186,100)</u>	<u>(89,582)</u>

**Town of Wolville**  
**Summary - Quarterly Variances By Division - Town Operating Fund**  
**Financial Results for the Period Ended June 30, 2018**

	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
Revenues	\$ 4,164,197	\$ 4,147,692	\$ 16,505
Expenditures (Operating/capital & reserves)	2,777,999	3,179,821	(401,822)
Net Surplus (Deficit)	\$ 1,386,198	\$ 967,871	\$ 418,327

Significant Variance Explanation (over \$5,000 - \$10,000 by Division)

General Government			
Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
<b>Sale of Service revenues and Other Revenue</b>			
Interest on Investments shows as overbudget by \$14,000, however no allocation has yet been made to applicable reserves and Water Utility. In addition, Town shows an unbudgeted \$10,000 revenue from the return of the conditional grant made to the Wine & Culinary Centre initiative a couple of years ago.	47,148	27,968	19,180
<b>Insurance</b>			
Annual premium cost overall (all depts, incl Water) came in at \$89,044 versus budget of \$89,000 (estimated 10% higher than previous year). Claims history over the last few years has had an impact on the premium for the insurance policy. In addition the budget included an allowance to cover misc claim costs (mainly deductible costs) of \$4,000 for the whole year....actual to date is just over \$6,500. NOTE: the total premium of \$89,044 is allocated to a number of departments, so the total variance is found in more than just General Government	76,610	71,400	5,210
<b>Audit</b>			
Temporary timing difference, with reversal of year end accrued payable (estimate audit fees for March 31/18) posted in April. Final Invoice from auditor processed in July	(9,640)		(9,640)
<b>Repairs and Maintenance - Town Hall</b>			
Approx. \$1,100 incurred for HVAC maintenance compared to budget of \$2,000 in 1st qtr. Other budget allowance for furnace, generator, and misc repairs (eg. doors) not required in 1st qtr.	1,472	10,925	(9,453)
<b>Operational equipment and supplies</b>			
Similar to past years, timing of IT purchases is different than budget which accounts for \$23,900 of variance.	13,034	39,674	(26,640)
<b>Contracted Services</b>			
Similar to Operational Mat & Supplies, this is a timing difference in the IT department. This is more a result of some changes in accounting for prepaids and annual fees. Finance Dept is looking to deal with prepaids on a monthly basis versus just at March 31st. This is out of sync with budget approach at this time.	13,482	25,252	(11,770)
			-

**Protective Services**

Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
<b>Salary &amp; Wages</b> Relates to Town doing the accounting for REMO IMSA. Town's share is budgeted as an expense in Dept 840 - Partner Contributions. In doing the accounting for REMO, the costs are being recorded in Dept 230 (EMO) by object code which then has an offsetting revenue from the IMSA parties. Other options exist for the REMO record keeping, but this was the approach selected.	54,762	42,632	12,130
<b>Legal</b> Timing difference for Police Services (Dept 210) as 1st qtr cost for prosecution services from province not recorded until July. In addition minimal legal costs incurred in Bylaw (Dept 215).	163	5,700	(5,537)
			-
			-

**Public Works**

Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
<b>Salary and wages</b> A portion of variance relates to ract collective agreement negotiations still ongoing, so wages currently still at 2017/18 rates. Similar to last year allocation to Water Utility for water breaks means more wages are in Water than Town operating funds	140,873	152,675	(11,802)
<b>Vehicle Fuel</b> Budget is allocated on equal 12th's....whereas actual usage is higher in the second half of the year (i.e. winter snow removal months).	4,421	9,225	(4,804)
<b>Vehicle Repairs &amp; Maintenance</b> Asphalt Recycler required \$4,500 of repairs by end of 1st qtr. In addition a lift gate was purchased for vehicle #19, \$4,500, which was budgeted, but amount was included in Ops & Mat budget line.	18,755	11,588	7,167
<b>Operational Equipment &amp; Supplies</b> Budget included \$4,500 for Veh #19 liftgate, actual expense is in vehicle repairs and maintenance. Street Lighting (dept 330) budget included \$6,000 lighting for Vernon and Mona statues. Actual costs is coded to Parks Dept where the budget amount should have been budgeted. Other smaller budgeted amounts have not been spent in Traffic Services and Other Transport supplies.	22,580	48,500	(25,920)
<b>Contracted Service</b> Largely timing difference. Budget reflected street mill/pave/pothole repairs spread over April to December. Majority of work completed in June & July. \$289,000 recorded in July, so over budget by end of July. Also savings show in Traffic Services where \$25,000 was planned for 1st qtr for line painting. Actual expense was billed and paid in August.	37,799	170,225	(132,426)

**Environmental - Sanitary Sewer**

Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
<b>Revenue - sewer charges</b> Analysis not yet carried out. Budget has been split evenly amongst the quarters which does not match the actual volumes over last couple of years where Sept. has been a higher billing cycle than June. Will continue to monitor and see what impact Sept. billing has on the YTD variance.	91,991	102,750	(10,759)

**Parks Department**

Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
Salary & Wages  Similar to P Wks Dept, part of the savings relates to ongoing collective agreement discussions. Actual costs are at last years rates pending a new agreement.	84,827	92,390	(7,563)
Operational Equipment & Supplies Actual costs include \$8,200 for waste stations, and there is no budget detail for this item.	40,292	34,250	6,042
			-
			-

**Planning**

Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
Contracted Services Minimal dollars needed to date, as reflected in actual spending. Budget allocation was weighted to 1st quarter mainly for MPS work. Much of the work has occurred in house by staff.	4,725	42,500	(37,775)
			-
			-

**Community and Economic Development**

Account/Explanation	Actual 30-Jun-18	Budget 30-Jun-18	Variance over/(under) budget
Provincial & Federal Grants  Kings County grant for Library rec'd earlier than budgeted (\$5,000). Also rec'd \$2,400 Fed grant towards Canada Day....an unbudgeted revenue.	7,925	-	7,925
Membership Dues & Fees No detail analysis done yet. Likely a timing difference at this point.	852	5,900	(5,048)
Operational Equip & Supplies Amount for sound system downtown (\$5,000) budgeted in 1st qtr, not incurred until after June 30th. \$2,000 for maps not incurred until July. A number of other items not yet reflected in g/l.	1,342	9,801	(8,459)
			-
			-

## COMMITTEE UPDATE

Title: RCMP Advisory Board Update  
Date: October 2, 2018  
Department: Council

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### RCMP Advisory Board Meeting, Tuesday September 18, 2018

1. **Kathy Bird**, new appointee to the RCMP Advisory Board was welcomed to the Board and was guided through the taking of the Oath by James Collicutt
2. **Question Period:** George Lohnes noted two items:
  - a. Regarding noise and behavioral issues associated with Acadia events e.g., Welcome Week, Homecoming etc., that in 2016 he and others had met with Acadia representatives who indicated an off-campus code of conduct was planned. Mr Lohnes noted that in the draft MOU that there is no indication of what resources the University plans to put toward the development of a CoC nor a timeline. Mr Lohnes requested a status update on the development including timeline for a CoC and the inclusion of an Off-Campus component of the CoC;
  - b. Mr Lohnes asked for a status update on the regulation of landlords assuming responsibility for the actions of their tenants as this relates to noise and other disruptions.
3. **RCMP Report for period June through August 2018:**
  - a. 438 Calls for Service including: investigation of 14 traffic collisions; 14 assault offences including one sexual assault and one assault with weapon; 31 calls under the Mental Health Act; 32 hours of foot patrol within the Town boundaries.
  - b. Welcome Weekend (August 31 – September 2, 2018) the RCMP received 26 complaints. No charges laid.
4. **Cannabis Update:**
  - a. Blair MacMurtery provided an update of the status of Cannabis legislation;
    - i. Province has established the NSLC outlets as the outlets for purchase of Cannabis in NS.
    - ii. To date Federal Government has not done much related to Cannabis Edibles. One item of concern or interest to municipalities will be the impact the legalisation of edibles in 2019 will have on zoning.
    - iii. Town of Wolfville has adopted the Provincial Smoke Free Places legislation to replace the Town's (now repealed) No Smoking Act. Municipalities may choose to develop their own bylaws although Mr MacMurtery noted that (1) the Provincial Act was stronger than the

## COMMITTEE UPDATE

Title: RCMP Advisory Board Update  
Date: October 2, 2018  
Department: Council

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former Town of Wolfville smoking related act. As well, enforcement at the local level would be more difficult with respect to resource allocation if the Town adopted its own Smoke Free Bylaw.

- iv. Mr MacMurtery and Sargent Buckle both noted that there will be challenges for all municipalities after October 17<sup>th</sup> as police and compliance officers work to address issues arising from this legalization.
- b. RCMP report also included a relevant update on the pending legislation including likely but unknown impact on police resources and costs to municipalities

### 5. New Business:

- a. Blair MacMurtery reported on Welcome Week issues included his work in follow-up with Landlords of addresses reported to police over Welcome Week. Town intervention began in July 2018 with landlords of addresses that had been problematic in the past. Mr MacMurtery noted that the closure of the Ax during Welcome Week, due to an incident last April, resulted in more activity being pushed off campus.
- b. Acting CAO Mike MacLean provided a brief update on the Acadia and Town Partnership MOU that will be brought to Town Council on October 18<sup>th</sup>. There was an acknowledgement that some of the specific dates and consequences of MOU infractions are not currently listed in the draft document.
- c. Intersection of Highland and Pleasant discussion of traffic infractions.

### 6. Roundtable Discussion:

- a. Much of the discussion of the Roundtable involved issues of noise and behavior associated with parties and alcohol. Sargent Buckle noted that much of what we discuss at the RCMP Advisory Board are not what police are doing right or wrong in their core [provincial] service areas but are compliance issues.



## COMMITTEE UPDATE

Title: Planning Advisory Committee

Date: October 2, 2018

Department: CAO



### UPDATE

The Planning Advisory Committee met on Wednesday, September 26, 2018.

## INFORMATION REPORT

Municipal Planning Strategy – Draft 2

Date: 2018-10-02

Department: Planning & Development

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# SUMMARY

## Municipal Planning Strategy Draft 2 Discussion

Planning Advisory Committee, with members of Council attending, discussed the most recent draft of the Municipal Planning Strategy (“Draft II”) and individuals offered comments regarding issues which have been outstanding to date. These comments are valuable to planning staff as they serve to highlight areas of overlapping concern, which inform decision-points around Key Issues to be considered at a future meeting.

## INFORMATION REPORT

Municipal Planning Strategy – Draft 2

Date: 2018-10-02

Department: Planning & Development

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### 1) CAO COMMENTS

No Comments Required.

### 2) LEGISLATIVE AUTHORITY

The Municipal Government Act Section 47 enables Council to make decisions in the exercise of its powers on behalf of the Municipality, which includes directing staff. The Municipal Planning Strategy and Land Use By-law are key legislated tools to manage growth and development in the Town.

Comments and discussions regarding future Municipal Planning Strategy are used to direct staff to areas of interest and highlight items for decision in the creation of future documents.

### 3) STAFF RECOMMENDATION

This report is for information and discussion only. Staff recommend that Council share thoughts and items for discussion, either at a public meeting or with Staff via email, phone, or in person in advance of discussions around key issues. Additional in-depth discussion may be appropriate for certain areas of concern where warranted.

### 4) REFERENCES AND ATTACHMENTS

- Staff Presentation “Municipal Planning Strategy – Draft 2” from Planning Advisory Committee Meeting of September 26, 2018 titled *[attached]*

### 5) DISCUSSION

Discussion at the meeting ranged, yet some overlap occurred. Areas of interest included active transportation and trails, permitted farm animals, and clarification / more detail around development – including site plan checklists, triggers for development agreement, and permitted uses in commercial and home-based businesses – opportunities for future development in Acadia University lands and on select locations on dykelands and rail lands, parking and the need for a long-term parking strategy, streetscaping along main street – including sandwich boards and sidewalk repairs, accessibility, and the need for one-page info sheets on select topics, such as flood-risk and development. Other comments included a desire to preserve Wolfville for those who live here rather than change to accommodate those who are looking for more-affordable housing in Wolfville, as a variety of housing choices exist in other communities within driving distance.

Concerns from the public revolved around ensuring Wolfville is a welcoming to young families, open to diversity and that Wolfville develop tools to regulate the activities of those who visit or stay in Wolfville in collaboration with Acadia University.

## INFORMATION REPORT

Municipal Planning Strategy – Draft 2

Date: 2018-10-02

Department: Planning & Development

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### 6) FINANCIAL IMPLICATIONS

The future Municipal Planning Strategy and Land Use By-Law regulate land use and development, which has long-term implications for social, environmental and fiscal sustainability.

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

The future Municipal Planning Strategy is informed by Council's strategic plan and several years of community engagement as well as numerous reports by Staff. As the future Municipal Planning Strategy and Land Use By-Law are the key guiding documents for the Town of Wolfville, there is no clear reference document to refer to.

### 8) COMMUNICATION REQUIREMENTS

Communication regarding the future Municipal Planning Strategy and Land Use By-Law is ongoing and meet all requirements of the outlined in the *Municipal Government Act* at such time that Council and Staff are clear on a final draft for public circulation in advance of a public hearing, which is anticipated in early 2019.

### 9) ALTERNATIVES

This topic is for information and discussion only.



**Municipal Planning Strategy – Draft 2**  
**PAC/Council Discussion**

**It's how we, as  
human beings,  
organize ourselves.  
It's how we  
physically embody  
our values in the  
built environment.**

## 1. Presentation from Staff

- Overview
- Key Issues
- Next Steps

## 2. Feedback and Discussion (facilitated by Chair)

- Want to hear what top issues are
- Please email detailed comments. Helpful to go through issues 1v1 sometimes
- Council will discuss a summary at Oct COW

# Draft 2 Material



*Draft Municipal  
Planning Strategy*



*Draft Land  
Use Bylaw*



*Draft Subdivision  
Bylaw*



*Draft Design  
Guidelines*

You can view the latest versions of the Draft MPS Maps by following the links below.

[Map 1 - Future  
Land Use](#)

[Map 2 - Future  
Streets](#)

[Map 3 - Development  
Constraints](#)

[Map 4 - Urban & Residential  
Design Guidelines](#)

[Map X - Future Parks, Open  
Spaces & Mobility Paths](#)

[Map 7 - LUB Schedule  
"A" - Zoning](#)

+ Review document with key considerations

Some items in this will form decision points in October



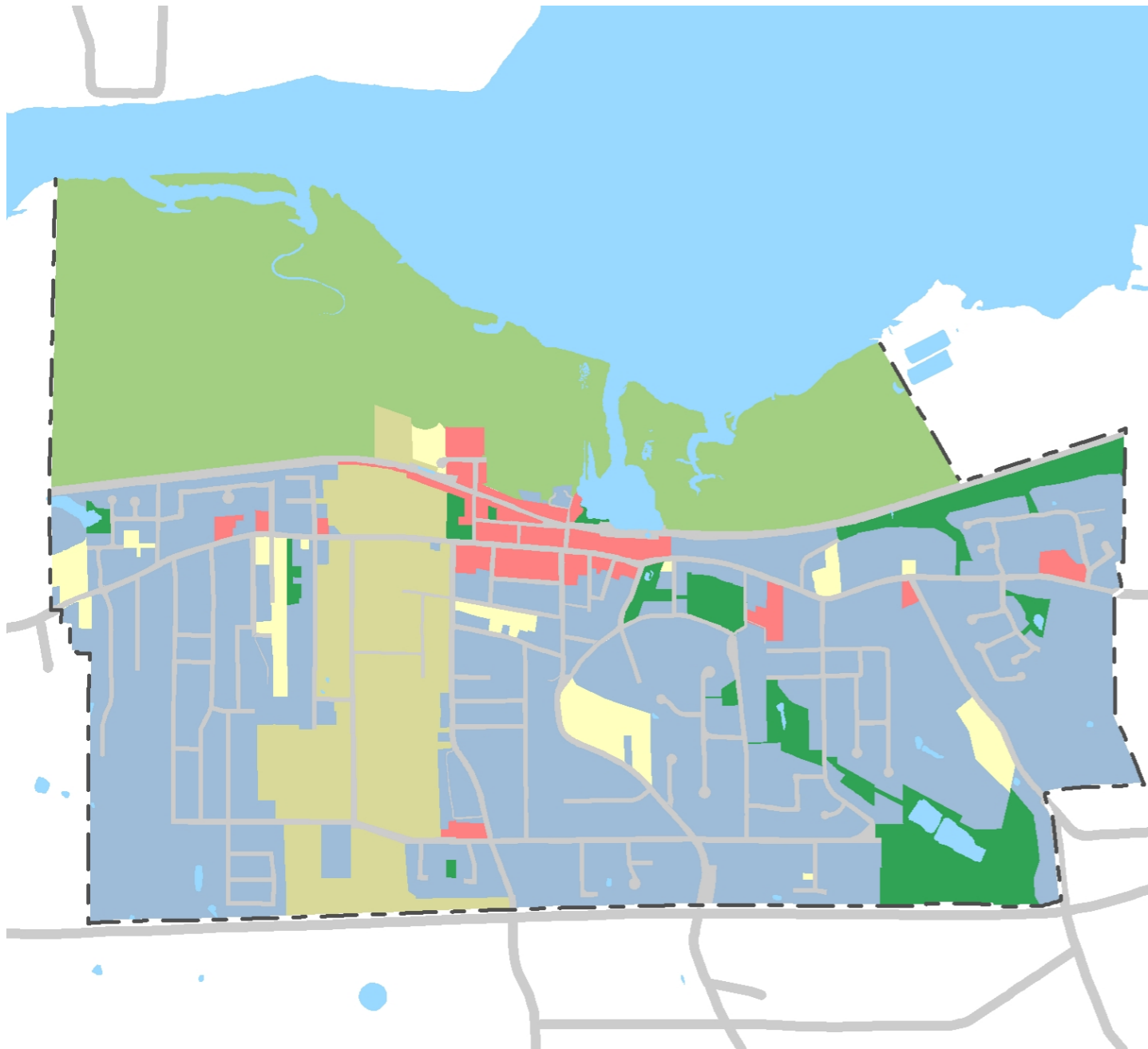
# Previous work to note

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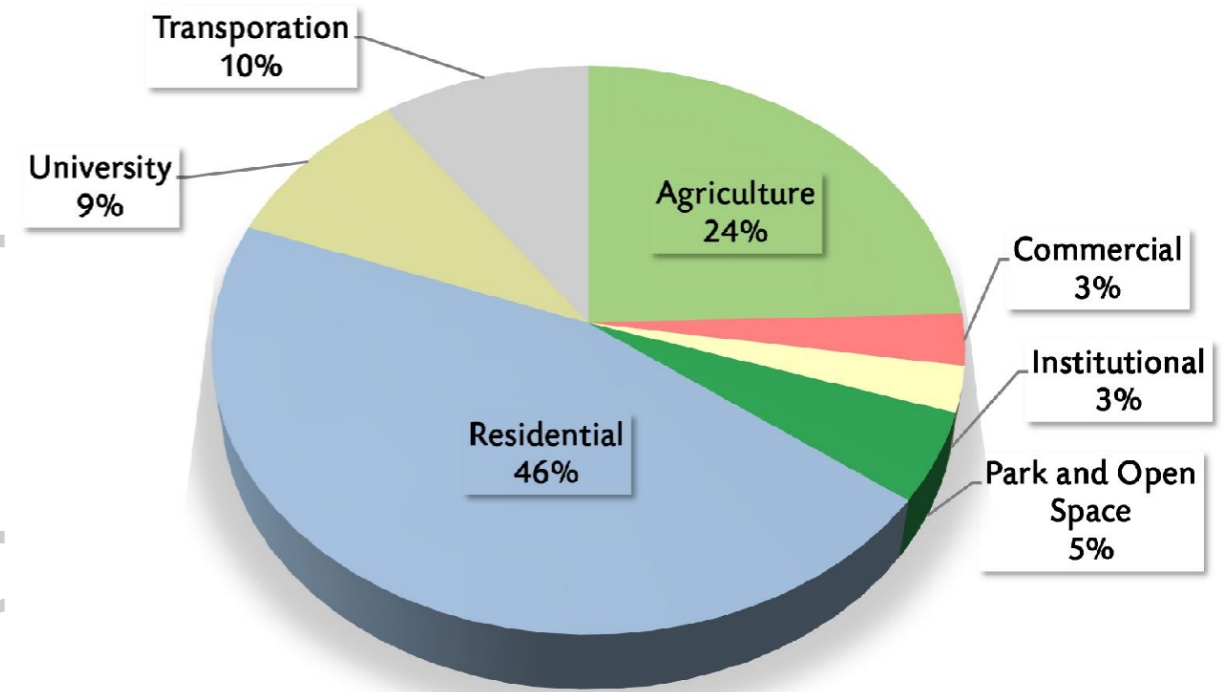
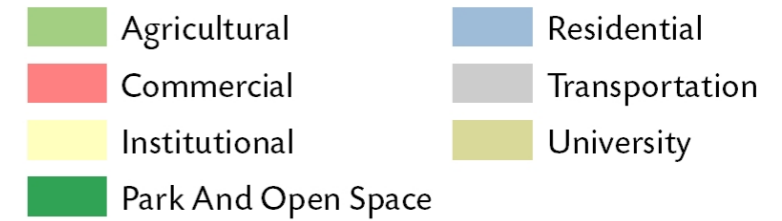


- Public consultation and the work leading up to Draft 1
- Communities of Interest Sessions
- Housing Symposium
- 13 Issue Identification papers
- PAC and Council Community Priorities reviewed
- Parts 3 and 4 of the MPS (Neighbourhoods and the Core Area) and direction provided on key issues
- Committee Reviews of key topics (e.g. Environmental Sustainability, Source Water Protection)

# This is (mostly) about Land Use



## CURRENT LAND USE DISTRIBUTION



\* Less than 10% of overall assessment is commercial

# Decision Making Framework

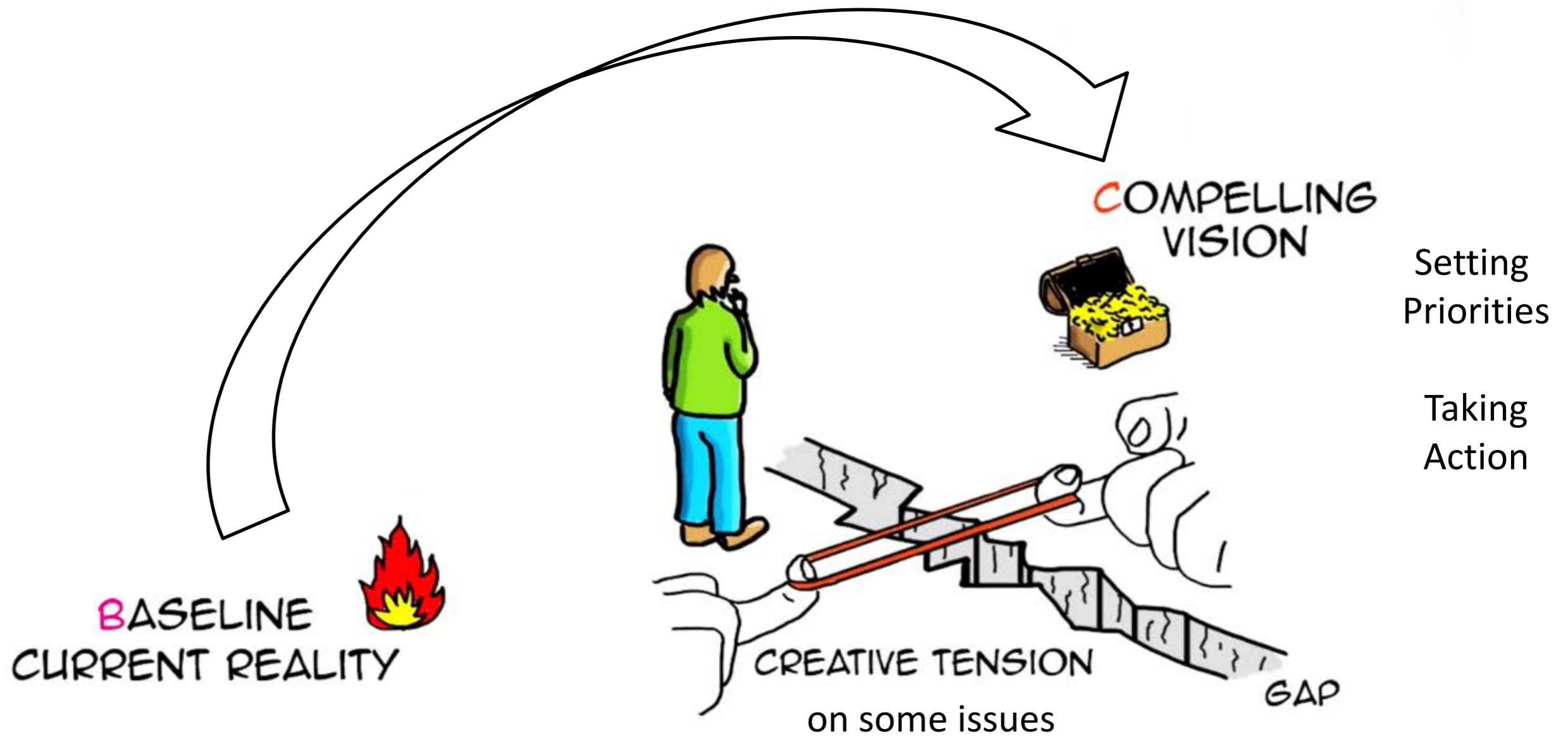
- Consultation and feedback
- Strategic Priorities, Other Town Reports
- Advice from Professionals and Best Practice
- Take us toward what you want?
- Keeping with Values of Community?
- Compliant with MGA requirements?
- Practical? Doable? Measurable?
- Broader region impacts?
- Best for all and not a few?

## KEEP IN MIND:

- We must advocate for some voices and present a balanced perspective.
- No silver bullets. Land use is only one tool.
- Polarized views on some issues. No consensus.
- NIMBYism.

#growingtogether 

# Key Issues



Awareness +  
Consultation

# Key Issues

- Still going through detailed comments submitted (send them – very helpful). Varying, sometimes opposite viewpoints.
- Typos, tone, language, Community Profile (will be reduced to a fact sheet)
- Community Priorities (that lead to meaningful actions)



Places where people want to be.  
To live, work, play, and visit.



Support what is working. Create opportunities.



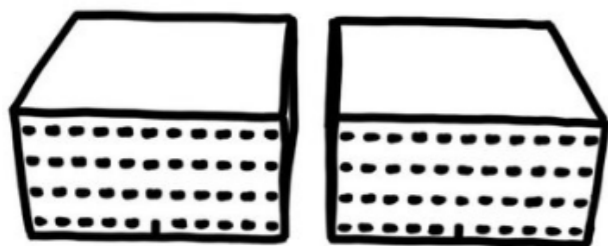
Lead the way in community well-being and  
environmental health.



Inclusive, equitable and transparent.

- Economic Development and Commercial Opportunities (Bill 177, Summer St area, North of Rail Town)
- Process changes (As of Right, Site Plan, DAs)
- Architecture, Heritage and Design Guidelines
  - Literal interpretation of guidelines versus principles of good design
  - Principles of good design are informed by historic patterns
- Affordable Housing and Housing Choice
- Lodging Houses (Single Room Occupancies), AirBnB, Rental Businesses
- Traffic and Parking
- Scale and Massing

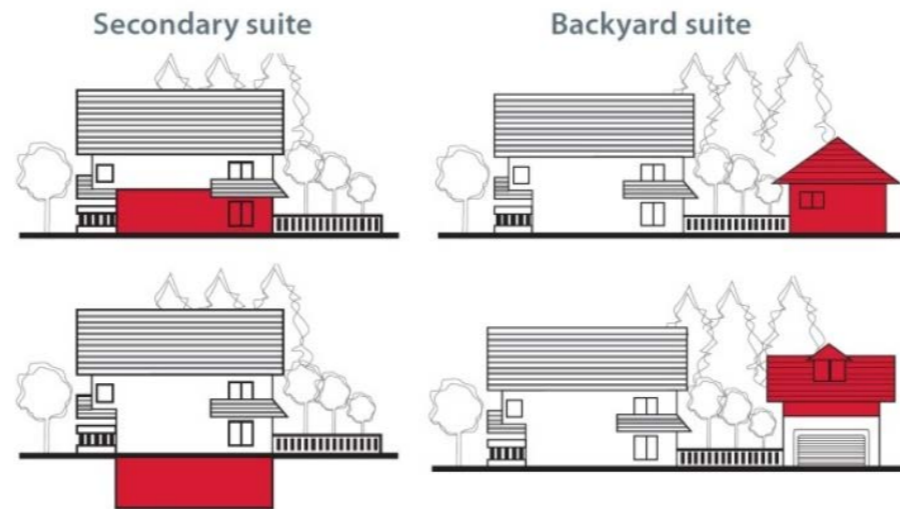
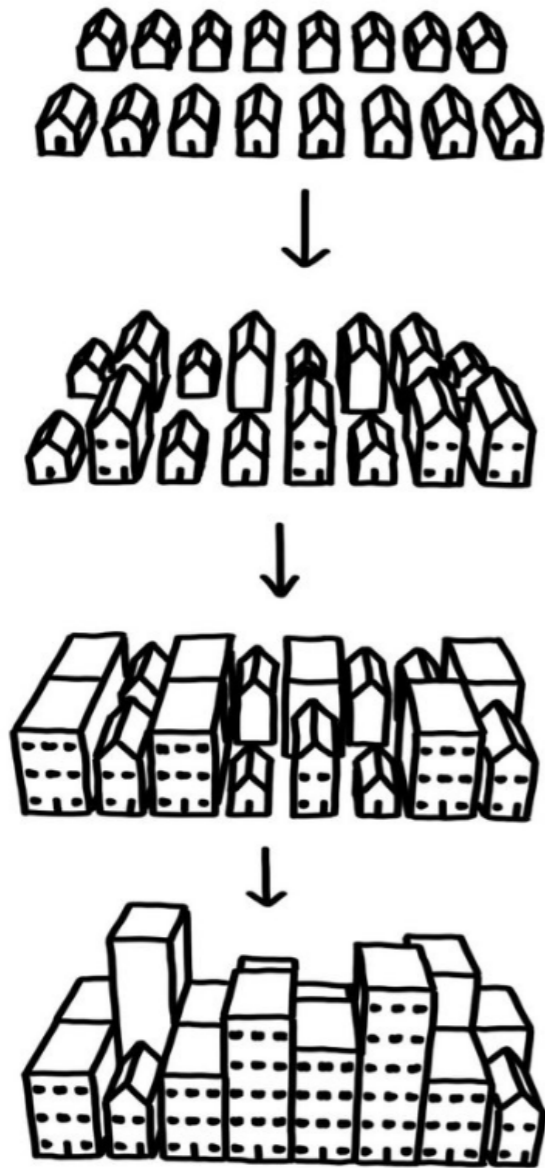
## Sudden Intensification



- We have had a maximum 2 unit restriction in place (without a DA) - most of our residential is low density. Incremental change should be made easier to do and encouraged.
- Those willing to go through a DA process end up proposing max # of units to meet demand / make project timeline feasible.
- Others do the status quo and we have single unit dwellings meeting demand (single room occupancies).
- Current MPS has various policies that support density, intensification, and fiscal sustainability.
- People want to be here. Need Housing Choices.

# Key Issues

## Incremental Intensification



“gentle” density



# Key Issues

---



- Acadia Policies
- Environmental Protection and Flood Risk
- Active Transportation
- Regional Issues and Cooperation
- Land Use By-law and Property Zoning (signage, hard surface, buffering, individual property requests)

- Director is leading this and has been involved in some capacity from the beginning
- Other things going on that take time:
  - Active DA applications (may throw off entire timeline)
  - Library Planning – Cultural District
  - Committees, Grants, etc
- Some consulting services to finish aspects once direction is provided (mostly graphic pieces, peer and legal reviews, other expert perspectives if warranted, explanatory/education pieces, etc)
- Careful review of material to get it right.

- **October COW** follow-up discussion w Council (Staff will then work on packaging key issues for direction)
- **October PAC** recommendations to Council on key MPS issues
- **November COW** direction provided from Council
- **November PAC** LUB, Zoning, and Design Guidelines discussion
- **Winter-Spring 2019** – Complete Draft 3 for Public Engagement and Adoption

- The documents can be amended and some issues dealt with separately
- On some issues, we will have options to leave them as “future work” (e.g. servicing outside our boundaries)

Want and need your feedback.

**REQUEST FOR DECISION 070-2018**

Title: Solar Electricity Pilot Program

Date: 2018-10-02

Departments: Planning, Engineering, Corporate Services

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## **SUMMARY**

### **Solar Electricity for Community Buildings Pilot Program**

Staff and members of the Environmental Sustainability Committee were successful in an application under the NS Solar Electricity for Community Buildings Pilot Program. This report outlines the program, financial implications and next steps.

#### **DRAFT MOTION:**

That Council authorize an expenditure of \$135,000 for the acquisition and installation of solar panels on the Community Development/Public Works Building and that the project be funded by way of long-term debt financing.

## REQUEST FOR DECISION 070-2018

Title: Solar Electricity Pilot Program

Date: 2018-10-02

Departments: Planning, Engineering, Corporate Services

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### 1) CAO COMMENTS

This project represents another step by the Town to both address the rising costs of electricity and to reduce the Town's environmental footprint. The CAO supports the recommendation of Staff.

### 2) LEGISLATIVE AUTHORITY

MGA - Powers to Expend Money

- Section 65 (ac) and (aca)

### 3) BACKGROUND & DISCUSSION

Staff and members of the Environmental Sustainability Committee were successful in an application under the Nova Scotia Solar Electricity for Community Buildings Pilot Program. Details on the program can be found here: <https://novascotia.ca/solar/solar-electricity-community-buildings.asp> and an award letter is attached. The local MLA's office hosted an announcement for the program on September 17, 2018.

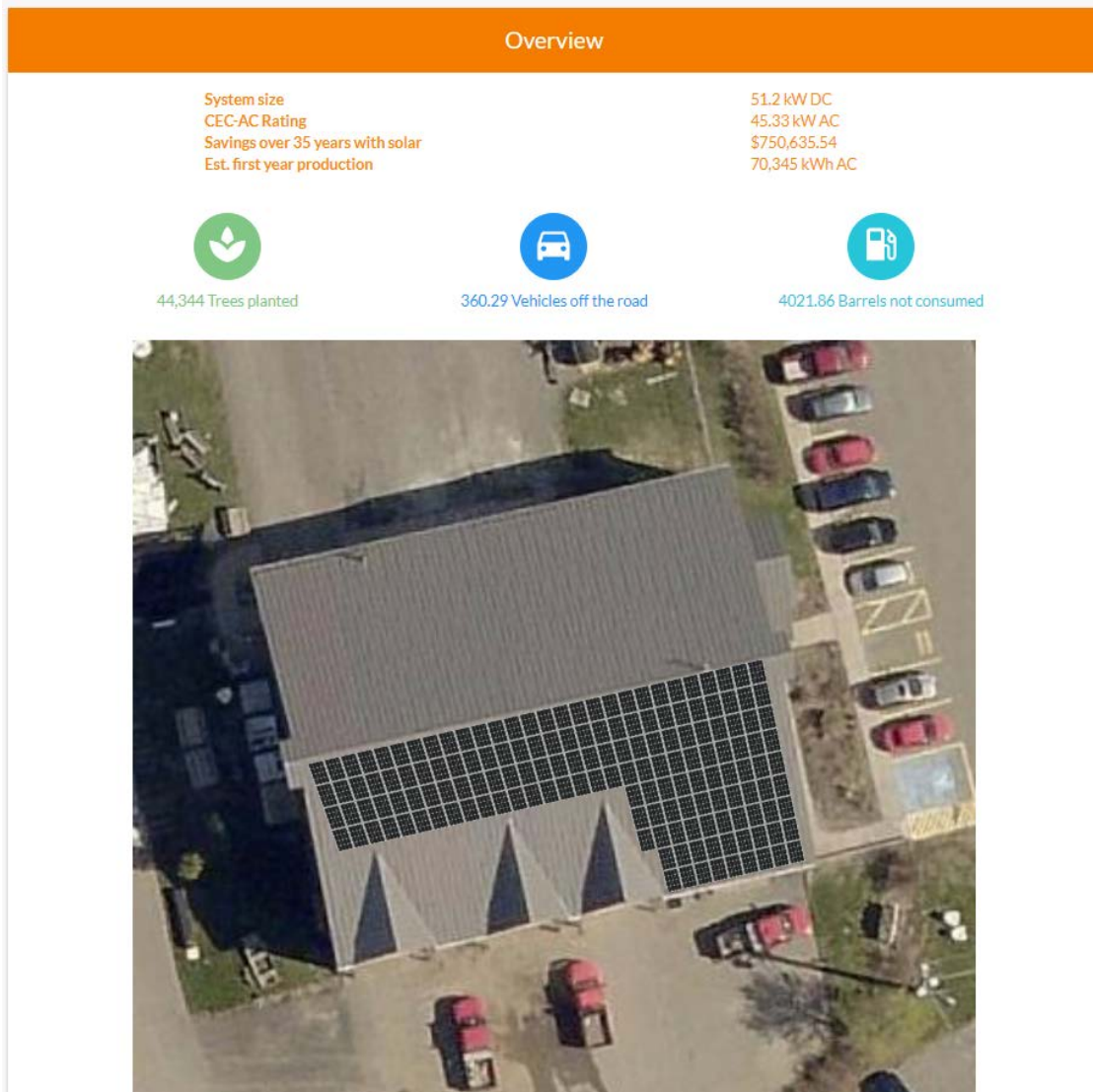
Our application was for a solar array to be installed on the south facing roof of the Public Works/Community Development Building (~50kW) – some basic details and outputs/equivalents included below. The program allows for a 20 year power purchase agreement with NS Power at a certain price/kWh. Our application was for 22 cents/kWh and the financial model shows positive cashflows throughout the life of the investment. The panels would be installed on the Town-owned Community Development/Public Works building and the power fed into the existing power grid.

## REQUEST FOR DECISION 070-2018

Title: Solar Electricity Pilot Program

Date: 2018-10-02

Departments: Planning, Engineering, Corporate Services



### 4) STAFF RECOMMENDATION

That Council authorize an expenditure of \$135,000 for the acquisition and installation of solar panels on the Community Development/Public Works Building and the project be funded by way of long-term debt financing.



## REQUEST FOR DECISION 070-2018

Title: Solar Electricity Pilot Program

Date: 2018-10-02

Departments: Planning, Engineering, Corporate Services

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### 5) FINANCIAL IMPLICATIONS

This project was not contemplated, not included, in the approved 2018/19 Town Operating Budget. As such it requires Council approval to expend the dollars needed for the capital cost of the project.

- The cost of installation is estimated to be \$135,000, with minimal annual operating costs once activated into the NSPI power grid.
- To finance the capital cost, the bid assumed debt financing and this would be the recommended approach for Council to consider. It is expected the term of the related debenture funding would be 15 years.
- Based on the Town's bid price that was accepted, i.e. the cents/KWh revenue stream, the Town should at least breakeven starting in Year 1 and continue with positive cash flow for the estimated life of the asset (20 years).
- Net positive cash flow should be average approximately \$2,500 in the first 15 years as the debt funding is repaid. From Year 15 thru 20 the net cash flow would increase to approximately \$13,500 per year. Increase is due to the fact that debt repayments end at year 15.

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

The existing Municipal Planning Strategy (MPS) has various policy statements on addressing Climate Change at the local level through moving away from fossil fuels, lowering GHG emissions and encouraging the use of renewable energy in the Town. The existing MPS can be found [here](#).

Council's [Strategic Plan](#) is also grounded in principles of Environmental Sustainability and includes aspirations to support energy efficiency opportunities throughout the community.

The Town's operating plan also includes moving forward with the Energy/Climate change planning and support for advancing our position in FCM's Partners for Climate Protection Program. Undertaking this project and the ongoing monitoring of this solar array will build capacity amongst Municipal Staff in renewable energy technologies and is considered 'low hanging fruit' in climate change mitigation through the use of renewable energy sources.

The Farmer's Market has also recently installed a solar array on the south facing roof of their building. This area (Market, Public Works/Community Development Building, rail trail, etc) will be seen as a 'solar hub' and underscore the importance/institutionalization of sustainability to residents and visitors alike.

### 7) NEXT STEPS AND COMMUNICATIONS

The Town will be going through an RFP process (as per procurement policy) to move forward with the project toward tender and installation. Expected timelines will be communicated to Council once

## REQUEST FOR DECISION 070-2018

Title: Solar Electricity Pilot Program

Date: 2018-10-02

Departments: Planning, Engineering, Corporate Services

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known. The installation is unlikely until the Spring of 2019 given current Staff work load and time need to pull together and RFP, etc.

### 8) ALTERNATIVES

That Council not proceed with the Solar Electricity for Community Buildings Pilot Program

### 9) REFERENCES AND ATTACHMENTS

- 1) Confirmation Letter

Devin Lake  
Town of Wolfville

Aug 3, 2018

Dear Devin,

On behalf of Clean Foundation and the Nova Scotia Department of Energy, I would like to thank you for submitting your project to the Solar for Community Buildings Program at the following street address: 200 Dykeland Street.

I am pleased to inform you that you are one of the successful proponents.

A public announcement of the successful proponents is being planned, and a representative of the Department of Energy will contact you in the next few days to discuss those details. Until then, please treat this information as confidential.

The Town of Wolfville will be entered into a Power Purchase Agreement for the provision of electricity with Nova Scotia Power Incorporated in accordance with the project details in your application to the Program. The initial term of the agreement will be for a period of 20 years.

Please do not hesitate to contact [SolarCommunityBuildings@novascotia.ca](mailto:SolarCommunityBuildings@novascotia.ca) if you have any questions or would like to discuss this matter further.

Wishing you success in your project.

Sincerely,

Carl Little  
Manager, Clean Foundation

**REQUEST FOR DECISION 069-2018**

Title: Wolfville Public Library  
Date: 2018-10-02  
Department: Planning & Development

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## SUMMARY

### Wolfville Public Library

This report describes the Library Working Group's progress to-date on the planning for an enhanced Wolfville library; requests Council's input on key issues; and provides a briefing to Council before moving forward with further community engagement and project planning.

#### DRAFT MOTION:

That Council:

- 1) Approve a more detailed planning study of the Cultural District (existing library and surrounding area) as the preferred site for an enhanced library.
- 2) Approve the Working Group engaging both the Review Group and wider community in the detailed planning study and other work-to-date in a consultation program planned for fall and into winter (Nov-Feb).
- 3) Consider and provide direction on possible joint Town-library initiatives, including the investigation of a combined Town Hall-library.
- 4) Consider this information in budget deliberations and confirm the library's place in the long-term capital forecast.

## REQUEST FOR DECISION 069-2018

Title: Wolfville Public Library  
Date: 2018-10-02  
Department: Planning & Development

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### 1) CAO COMMENTS

The CAO concurs with the recommendations of the working group, including moving forward with a site assessment for an enhanced library in the Cultural District (existing Library site).

### 2) PURPOSE

To describe the Working Group's progress to-date on the planning for an enhanced Wolfville library; request Council's input on a number of key issues; and brief Council before moving forward with further engagement with the community.

### 3) LEGISLATIVE AUTHORITY

MGA - Powers to Expend Money

- Section 65 (w)

In Nova Scotia, municipalities provide library services to their residents in partnership with regional library systems and the Province. The Town provides the library building, the regional library system provides the service and the Province acts as a funder and advisor. A new library in Wolfville is therefore a joint project of the Town and AVRL. The Town will own and maintain the building and municipal involvement in the planning process will ensure the development is consistent with other Town objectives, capital priorities and financing plans. Annapolis Valley Regional Library (AVRL) will ensure that the facility, its location and potential partners are compatible with library service delivery models and the needs and interests of current and future users.

### 4) BACKGROUND

In late 2017, AVRL completed a Needs Assessment for the Wolfville Public Library and invited the community to comment on library facilities. These activities were documented in two reports<sup>1</sup> which were presented to Wolfville Town Council. Based on this work, AVRL has identified new or improved library facilities in Wolfville as its next capital project priority.

In July 2018, a Working Group comprised of Town and AVRL staff and volunteers was formed to undertake the research and studies necessary to determine future library requirements. The Group adopted an Action Plan (see Attachment A) with five strategies (Site Confirmation and Planning; Facility Concept and Service Plan; Community Engagement and Outreach; Partnership Development; and Funding and Fundraising). The Action Plan is being implemented and this report describes work completed to date.

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

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

## REQUEST FOR DECISION 069-2018

Title: Wolfville Public Library  
Date: 2018-10-02  
Department: Planning & Development

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### 5) STAFF RECOMMENDATION

Staff recommend that Council:

- 1) Approve a more detailed planning study of the Cultural District (existing library and surrounding area) as the preferred site for an enhanced library.
- 2) Approve the Working Group engaging both the Review group and wider community in the site planning study (and other work-to-date) in a consultation program planned for fall 2018 and into winter 2019.
- 3) Consider and provide direction on possible joint Town-library initiatives, including the investigation of a combined Town Hall-library.
- 4) Consider this information in budget deliberations and confirm the library's place in the long-term capital forecast.

### 6) DISCUSSION OF KEY ISSUES

#### THE VISION (FOR AN ENHANCED WOLFVILLE LIBRARY)

The existing Wolfville library opened in 1993. Since that time there have been major changes in how people use libraries with significant implications for their size and design.

When describing well designed, contemporary libraries, commentators will often attribute differences to the changing role of the library. However, in fact the role of the library has not changed. Libraries today, as in the past, inform, educate, excite the imagination, foster creativity and contribute to essential skills. The significant change is that formats other than print are increasingly employed to fulfill these roles. Now, in addition to borrowing a book on how to play a guitar, you can borrow the guitar, take lessons, and record your first song in some libraries. This is reflected in the design of libraries. We still have books, but we also have program rooms and media labs.

A generation ago, people came to the library to borrow materials which they took home to use and returned at a later date. Now they come to the library to stay - to use technology not available in their homes; to meet and interact with people who share their interests; to establish networks and participate in programs and events with their neighbours; to access the expertise of librarians in a digital world; and to learn about their community. These activities require new and expanded spaces – technology equipped conference and training facilities; media labs; informal social space, assembly and presentation areas, etc. In addition, because libraries now accommodate extended stays rather than

## REQUEST FOR DECISION 069-2018

Title: Wolfville Public Library  
Date: 2018-10-02  
Department: Planning & Development

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short visits, users are provided with cafes and comfortable working and reading areas to make the library liveable.

Libraries have always joined with other community groups and agencies to offer programs and activities, and sometimes these were hosted in spaces provided by the public library. However, increasingly libraries are joining with other public agencies to share physical space and staff resources to jointly deliver services. Consistent with the notion of a community hub, these multi-service centres often include expanded areas for joint programming and specialized facilities that are only possible because they are supported by two or more service providers.

Public libraries are increasingly understood as major civic buildings contributing to the community's image and offering important public spaces for community events. The public library's service space no longer begins inside the front door; instead, external spaces are designed and built for users and for programming.

These are characteristics that define contemporary libraries and are part of the Vision for an enhanced library in Wolfville. The Vision is rooted in the services that an enhanced library can provide and the ways in which this will benefit the overall community.

A larger, more comfortable and accessible physical space with additional resources will increase visits, circulation of materials, attendance at events, and use of online resources. This will allow AVRIL to better fulfill its mandate to build literacy and other skills that contribute to a more engaged, tolerant, and safer community; to provide resources for exploring knowledge, creativity, and play; and to offer a dynamic and relevant collection that meets the entertainment and informational needs of the community. However, the Vision is also tailored to the unique needs and requirements of Wolfville. With a new library we can:

- Create community by helping newcomers, and especially Acadia students, feel more like residents of the Town by being a community hub, welcoming and open to all, promoting social equity and intergenerational activity.
- Directly contribute to the Town's planning and economic development goals as a vibrant part of the downtown, a destination for visitors and a resource to local business and entrepreneurs.
- Contribute to the Town's reputation as a leader amongst Nova Scotia municipalities with modern facilities offering residents and visitors unparalleled access to technology and online services.

This Vision for an enhanced Wolfville Public Library is described in the draft Service Plan (see Attachment B) and reflected in the following discussion of the library's location and building concept.

### LOCATION

## REQUEST FOR DECISION 069-2018

Title: Wolfville Public Library  
Date: 2018-10-02  
Department: Planning & Development

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The selection of a preferred site for the Wolfville Library is a component of the planning process. The existing library site and surrounding town-owned lands are where Staff and the working group are recommending to focus our efforts. The area in the vicinity of the existing library has been identified in previous Town planning studies<sup>2</sup> as a “Cultural District” which would accommodate land uses that support arts, cultural and heritage events and programs; opportunities for community gathering and networking; and public buildings consistent with these themes. This concept is and can be further supported in the new [draft] Municipal Planning Strategy. The library is envisioned as the anchor for this area.

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

- In consultations to date, the community has strongly supported keeping the library at its existing location;
- a downtown library location is generally preferred in small urban areas served by a single branch;
- library staff and users report no significant problems with the current location; and
- alternative sites are not immediately apparent, particularly if a publicly owned property where land acquisition costs can be avoided is a priority.

For these reasons, rather than initiating a Town wide search for potential sites, the Working Group first evaluated the adequacy of the existing location. This assessment only deals with the general location within the Town. How a future library incorporates the existing library building will be assessed as we move forward. If other sites emerge during the planning process, they could still be assessed before a final decision is made.

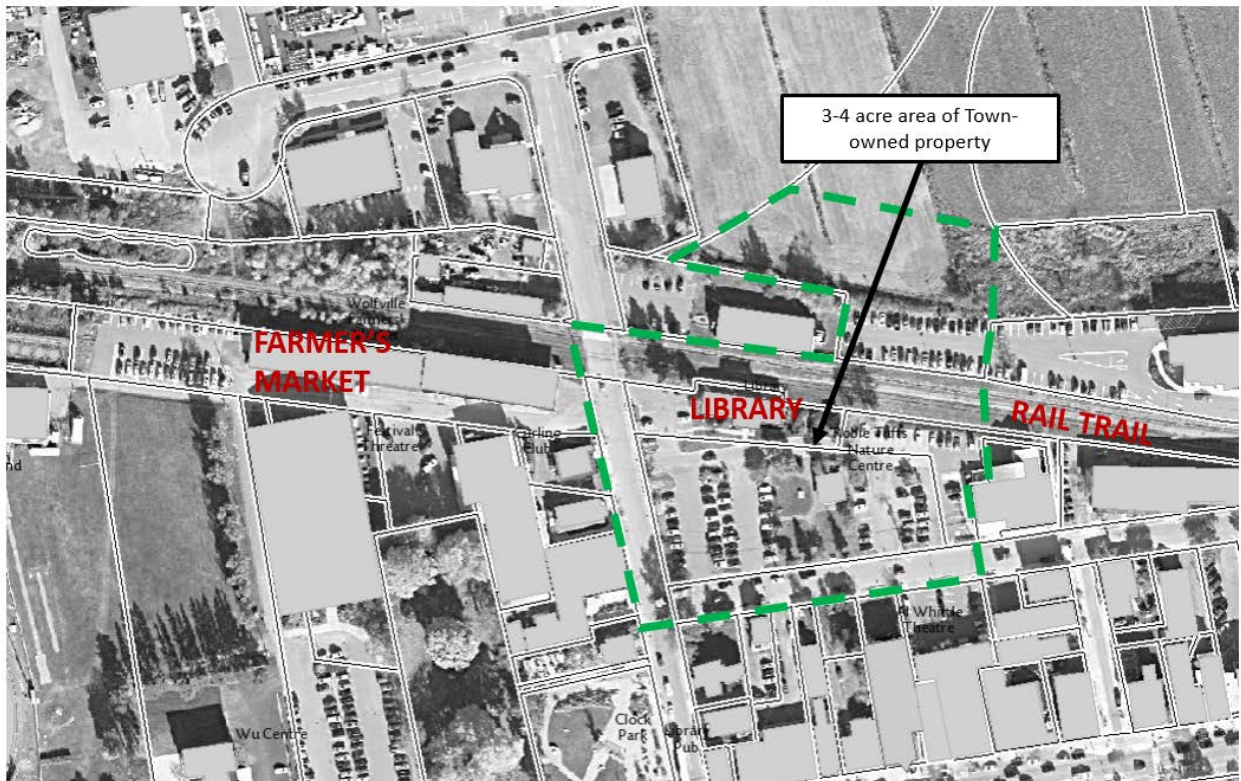
The Cultural District encompasses municipally owned lands bordered by Front St. to the south, Elm St. and the market area to the west, the parking lots and Robie Tufts Park on the east, and the trail system and rail line to the north (see Figures 1 and 2). The land owned by the Town is primarily used currently for the library and parking for a variety of users. The Town also owns a substantial tract of land north of the rail line between the existing parking lot for Railtown and the law office that is being explored as an area for future parking as part of our Municipal Planning Strategy review. The area at the end of the cul-de-sac on Dykeland St. (by the Town Public Works building) has also been identified as a future parking area.

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<sup>2</sup> Imagine Our Downtown. May 2017.

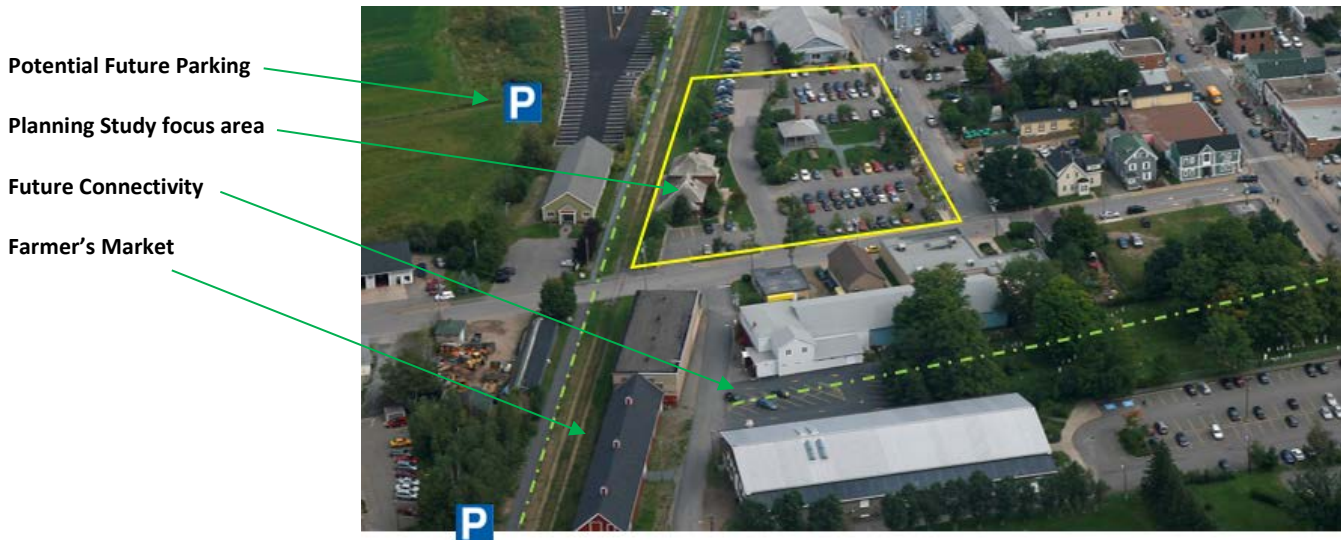


Figures 1 and 2 – Library Location Context



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A site in the Cultural District fulfills all mandatory requirements for the library's location. It is serviced and any planning constraints should be dealt with through a more detailed analysis of the site and surrounding area (see Staff Recommendations).

A location in the Cultural District was evaluated against 10 site selection criteria of varying priority (see Attachment C). The criteria included visibility, contribution to Town objectives, access, site expansion potential, site development costs, active transportation and public transit availability, and complementary and compatible land uses. A library location in the Cultural District meets all of the site selection criteria. In many cases, it would be difficult to find another site in Wolfville that better fulfills the criteria. Based on the site evaluation criteria, the working group and planning staff feel this is a very good location for an enhanced library in the Town.

As noted, if other sites emerge during the planning process they will be evaluated. However, this only appears possible if a partner is identified. The only other municipally owned parcel of land that could accommodate the library would be in the Willow Park area. This area has been identified for redevelopment as part of the East End Gateway project, to accommodate an improved visitor centre, outdoor amenities and trail head. While a library might be considered for this location, it is clear that it would be an inferior location. Compared to the Cultural District, it would only score higher on criteria related to future expansion potential (assuming the Nova Scotia Power leased land could be used) and public transit access. Depending on location and design it may provide a comparable level of visibility. However, on all other criteria the Cultural District location would be preferred.

Based on this analysis, planning for the enhanced Wolfville Library will proceed on the assumption that it will be located in the Cultural District.

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If Council agrees with the above Location discussion, the working group will draft a terms of reference and engage a planning consultant to undertake a detailed planning study for the Library site and surrounding lands (“the cultural district”). The study will include:

- Public and stakeholder consultation (e.g. nature centre, community oven group, farmer’s market, business community, rail line owner, etc)
- Assess options for the potential of a new building and/or addition to the existing building
- Parking and Traffic Analysis
- Identifying constraints (e.g. Marsh Body approvals for future parking area north of Rail Trail, if required)
- Public realm improvements to enhance the cultural district as a premier destination

The intended outcome would be a functional plan for the area (the “cultural district”) with the library as a focal point. It is envisioned a process similar to the East End Gateway Master Plan would take place and begin as soon as possible. The process would not be about the actual design and look of a building (this would be done at a later date as an RFP for architectural services or design-build) but about ensuring this area can function with the intended uses and so capital dollars are being spent to enhance the area, over time, in a coordinated manner.

### **BUILDING CONCEPT**

The population served by the library is the foundation for most guidelines predicting the size of the building. In Wolfville’s case this is comprised of three distinct components: the residents of Wolfville; residents in the adjoining areas of Kings County who use the Wolfville library; and Acadia students. For this discussion we have assumed the resident population in Wolfville and the adjoining areas of Kings County is about 9,500. This is very conservative figure for two reasons (1) it assumes no population growth, and (2) experience elsewhere indicates that a high quality new library will draw users from a much wider area suggesting the regional population of users is under-represented in this number. Acadia students are part of the Wolfville community. They use the public library today and we expect greater use with an improved library. However, there is little guidance on how to reflect a student population in customary planning guidelines for building facilities. In this discussion we have identified the physical space requirements associated with the student population as a partnership option with Acadia University (discussed below).

Before discussing the building concept, it is useful to compare the existing Wolfville Library to guidelines for small libraries serving populations of up to 10,000 (Library A) and up to 4,000 (Library B) - see Figure 3 below. The guidelines are adapted from various provincial library organizations and address size, physical features, and selected service indicators. The service

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area population in Figure 3 assumes about 4,200 Wolfville residents and 5,300 in the neighbouring areas of Kings County. It does not include the Acadia student population.

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Figure 3 – Library Comparison

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

Figure 3 shows that the Wolfville Branch is providing a high level of service from a very sub-standard and under-sized facility. The overall size of the library and most of the space dependent features are consistent with a library serving a population of less than 4,000. However, the two service indicators – circulation and hours of operation – exceed the guidelines for a library serving a population 10,000. Similar guidelines are not available for other services, such as program attendance, but the Wolfville Branch compares very favourably to other small libraries on this indicator. Simply put, the community is demanding a high level of service and library staff are doing their best to meet this demand with very inadequate facilities.

A facility concept and functional space program for the Wolfville library will be determined through a more detailed examination of the size and types of spaces required to accommodate community use. As the building concept is further developed, Council and potentially other community partners will need to decide what type of library they will support in Wolfville. Figure 4 illustrates the types of choices that will have to be made by describing three models for a new Wolfville library.

These preliminary models of the building concept suggest a library of between 6,000 and 12,800 gross sq. ft. depending on the willingness of Council and potentially other partners to invest in new library facilities. The basic model would conform to widely accepted guidelines for minimum library size adopted in many Canadian jurisdictions and provide a facility that would compare favourably to other Nova Scotia libraries. The full service facility would be a superior library in keeping with Wolfville's place as a leader amongst small Nova Scotia municipalities. The partnership model describes what could be possible if the Town of Wolfville and/or Acadia University were a part of the project. These options will

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be further developed in subsequent stages of the planning process. All of these models are appropriate but they provide very different levels of service based on the willingness of the Town, other partners such as Acadia, and ultimately the community to invest in future library facilities.

The basic model significantly exceeds the space available in the current library and provides a number of essential areas not currently available, such as a program room. This model would correct some of the deficiencies noted in Figure 3 but the allocations of space for reading and working and the absence of any specialized spaces demonstrate its limitations. There is very little opportunity in this model to enhance services for Acadia students or support the activities of other agencies.

Compared to the basic model, the full service model provides somewhat more space for the collection, seating and working areas and staff. This expanded space supports core library services. However, more importantly, the model better fulfills the Vision for the library by incorporating a number of specialized areas such as a teen lounge and private group study rooms.

In the partnership model spaces that would not typically be provided in a library serving a population of 10,000 are included because a partner is contributing users/programs and presumably funding. Additional work must be done to confirm the willingness of partners to be a part of this project, but the benefits are illustrated in Figure 4. For example, if the library was part of a new Town Hall it might be feasible to provide high quality conference and training facilities and community assembly space for use by Council and municipal staff (e.g. Recreation Department). These spaces are not available to municipal staff today and would clearly enhance the Town services. Similarly, if Acadia University was a partner in the project, additional space could be provided for both student and community use. The significant expansion in the area committed to private group study rooms in the partnership model is a prime example. These facilities can generally not be accommodated in small community libraries but are in high demand among students of all ages as well as community groups looking for places to work on group projects. Additional space for the lounge, food service, general working areas, and creative space in the partnership model would also accommodate Acadia students.

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Figure 4 – Wolfville Public Library - Illustrative Space Programs (sq. ft.)

		<b>Basic Service Model</b>	<b>Full Service Model</b>	<b>Partnership Model</b>
<b>Public Service Areas</b>				
<b>Collection and Services</b>	Circulation Desk, Adult, Youth and Children Collections; Information Services; Periodicals/Audio/Video	2,200	2,600	2,600
<b>User Space</b>	Study Areas; General Seating; Computer Workstations	1,200	1,400	1,600
	Lounge/Social Space; Food Service Area	excluded	200	550
	Community Information	excluded	excluded	100
<b>Program/Activity Areas</b>	Multipurpose Program Room	400	500	500
	Meeting Room(s)	150	200	300
	Dedicated Children’s Activity Area	100	100	100
	Dedicated Teen Lounge	excluded	150	150
	Private Group Study Room(s)	excluded	350	650
	Creative Space (media lab; maker space)	200	200	400
	Training/Conference Room (s)	excluded	excluded	600
	Community Assembly Space	excluded	excluded	2,000
<b>Non- Public Areas</b>				
<b>Staff Areas</b>	Workroom/Technical Services/Receiving; Office and Administration Storage; Staff Room/Washrooms; Private Office Space	550	700	700
<b>NET FLOOR AREA (sq. ft.)</b>		<b>4,800</b>	<b>6,400</b>	<b>10,250</b>
<b>Unassigned Space (25% of net)</b>	Lobby; Public Washrooms; Building Services; Custodial; Storage; Corridors; Exterior/Interior Walls	1,200	1,600	2,550
<b>GROSS FLOOR AREA (sq. ft.)</b>		<b>6,000</b>	<b>8,000</b>	<b>12,800</b>

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### PARTNERSHIPS

It is increasingly common for public libraries to enter into partnerships to expand or enhance services available to their users and to secure resources that contribute to their ongoing viability. Partnerships are mutually advantageous arrangements. As illustrated in the discussion of the building concept, partnerships may be the only opportunity for libraries serving small communities to offer some services. A partnership development strategy is therefore a critical component of the Wolfville library's development plan.

### 7) FINANCIAL IMPLICATIONS

An enhanced Wolfville library is included in the Town's Ten-year Capital Investment Plan (CIP), currently in year 10 of the 2018/19 CIP. It should move to year 9 of the next year's 2019/20 CIP. An improved or new Town Hall is also included in this timeframe (9-10 years out).

Funding for this project will come from multiple sources including fundraising, grants, and potential partner contributions (e.g. Kings County, Acadia, etc).

Additional information will be brought forward to Council on Library financials/costing and should be considered as we move forward with Capital Budget planning, as per Staff recommendations.

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

Council's Strategic plan focuses on **Improving Quality of Life; Maximizing our Infrastructure Investments; and Leveraging our Economic Opportunities**. An enhanced library can contribute positively to all of these focus areas and should be leveraged as an opportunity to further set Wolfville apart as a unique and progressive place to live, work, play, and visit.

An enhanced library, and the benefits of a focal point in the envisioned cultural district, have been discussed and featured in various Town studies and plans – both existing documents and in the work completed as part of our ongoing Municipal Planning Strategy review. Confirming the Library's location will allow Staff to better integrate the library into the Draft Municipal Planning Strategy and Core Area Design Guidelines.

It should be noted that both existing and proposed policies of the Town's Municipal Planning Strategy would require any new construction to be 'leading edge' in terms of sustainability, energy use and design. Council should also be aware of the existing Library's heritage designation under the NS *Heritage Property Act*.



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### 9) NEXT STEPS AND COMMUNICATIONS

The Working Group will continue to plan for the enhanced library by completing the tasks outlined in the Action Plan (see Attachment A). The immediate focus will be community consultation and engagement activities related to a site planning study and other work-to-date. A Review Group (see Attachment D) will be formed and public events hosted in the fall ('18) and winter ('19). It is anticipated that the Working Group's final report will be submitted to Council in the spring of 2019.

### 10) ALTERNATIVES

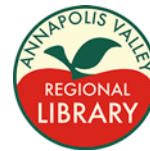
Council may wish to provide alternative or revised directions to those outlined in this report. Various alternatives exist or may emerge as we continue to move forward.

### 11) ATTACHMENTS

- A. Library Action Plan
- B. Service Plan
- C. Site Evaluation
- D. Review Group Letter

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*Wolfville Public Library – Moving Forward  
Proposed Plan of Action*



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Prepared by: Annapolis Valley Regional Library  
For Discussion with Town of Wolfville  
July 3, 2018

## INTRODUCTION

In the past year, the Annapolis Valley Regional Library (AVRL) completed a Needs Assessment for the Wolfville Public Library and invited the community to comment on library facilities. These activities were documented in two reports<sup>1</sup> which were presented to Wolfville Town Council. Based on the work completed to date, AVRL has identified new or improved library facilities in Wolfville as its next capital project priority. This report documents a possible strategy for realizing this objective.

In Nova Scotia, municipalities like Wolfville provide library services to their residents in partnership with regional library systems and the Province. In this model, the Town provides the library facility, the regional library system provides the service and the Province acts as a funder and advisor. A new library in Wolfville is therefore a joint project of the Town and AVRL. The Town must be involved in the planning and approvals of a building that they will ultimately own and maintain. In addition, the Town will want to capitalize on the significant benefits that a strategic library location and partners can bring to the community. Finally, as a funder, the Town must be involved from the outset to ensure that the library project is consistent with municipal capital priorities and financing plans. Similarly, the AVRL must ensure that the facility, its location and potential partners are compatible with library service delivery models and the needs and interests of current and future users. The AVRL also has a critical role to play in engaging the community and building support for the project. This is especially important because public libraries are changing to incorporate opportunities associated with technology, community development and joint service delivery. The library of tomorrow will in many respects be different from what we have known in the past. It's the AVRL's responsibility to involve all Wolfville residents, including those not currently using the library, in a discussion of our library's future.

This is a major project which will take a number of years to implement. A formal project-management approach is necessary to move forward in a timely and efficient manner and to make the best possible use of resources, including those of volunteers. There are two critical elements of a successful project management approach: (1) a formal structure for guiding the project, and (2) a clear sense of the work program. This report describes a possible Town-AVRL committee structure to manage the project and an initial draft Action Plan.

These are presented for discussion with the Town with the intention of confirming our path forward.

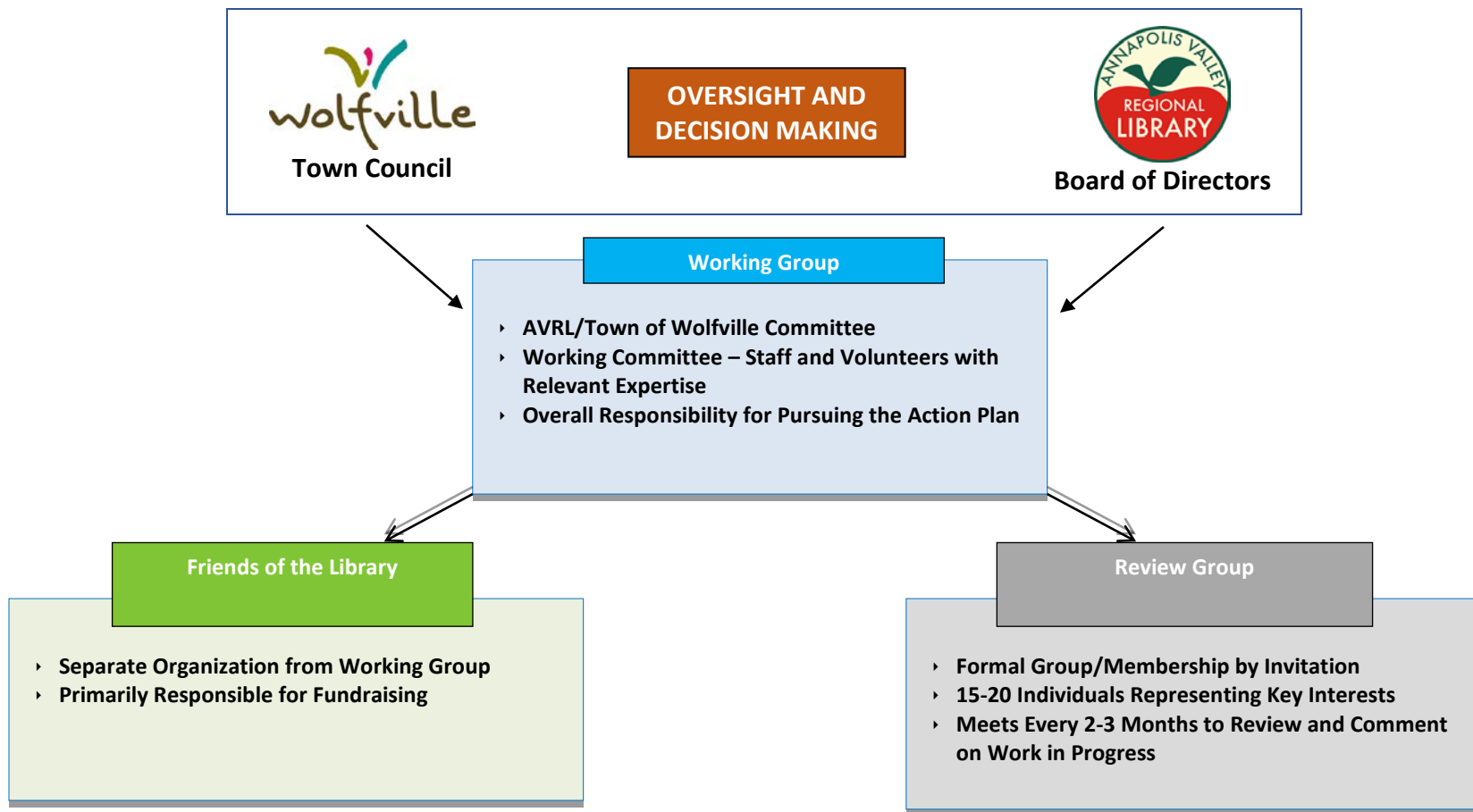
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<sup>1</sup> Wolfville Community Consultation 2017. Report to Town of Wolfville. Ann-Marie Mathieu and Angela Reynolds, AVRL. Dec. 11, 2017  
Wolfville Library Needs Assessment 2017. Report to Town of Wolfville. Ann-Marie Mathieu and Angela Reynolds,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

## PROJECT MANAGEMENT – PROPOSED MANAGEMENT STRUCTURE

Figure One describes a possible structure for managing the project.

Figure One: Proposed Management Structure for the Project



Overall responsibility for the project would rest with a **Working Group** co-chaired by the Town and AVRL as the proponents and joint partners in the project. This would be a working Committee/Group charged with ensuring the Action Plan was implemented. Staff from both the Town and AVRL would be represented. AVRL would be represented by Ann-Marie Mathieu, CEO at AVRL. The Town of Wolfville would be represented by the Director of Planning & Development and/or the CAO.

We recognize that both AVRL and Town staff resources are extremely limited. Consequently, staff on the Working Group would play managing and coordinating roles, predominately providing information and direction. It is anticipated that a small group of individuals with relevant expertise could be recruited as volunteers to implement many of the tasks in the Action Plan (e.g. research, report writing, preparation and delivery of presentations, meetings with funders, etc.) AVRL has approached and will appoint Ms. Janet Ness, Ms. Jennifer Richard, and Mr. Jim Morgenstern as representatives on the working group. Ms. Janet Ness, Wolfville's representative and Vice-Chair of the AVRL Board, would be one such volunteer. Ms. Jennifer Richard, a professional librarian at Acadia, and Mr. Jim Morgenstern, a planner with considerable relevant expertise in the library sector have also indicated they would volunteer to work on the project. We expect 2 or 3 other volunteers with qualifications and experience in other areas reflected in the Action Plan (e.g. communications and community outreach) could be recruited as we move forward. Finally, AVRL has some funds that could be used to hire consultants as required during the course of the project. The Town could also assist in this manner, as required.

During AVRL's community consultations, a number of community residents indicated they would participate in a library development project in Wolfville, these individuals represent a strong cross-section of community interests. We would suggest establishing a **Review Group** of perhaps 15-20 individuals of this type. Review Group membership would be by invitation. The Group would meet perhaps 4 times a year to be updated on the project and offer feedback. They would also serve as ambassadors for the project, spreading the word among their respective constituencies.

A **Friends of the Library** is the third element of the management structure. This would be a traditional Friends group with primary responsibility for fundraising. While there may be some cross representation, the membership and the role of the Friends would be distinct from the Steering Committee and Review Group. Fund raising will be a major commitment and will fully occupy these volunteers.

In addition to this formal committee structure, there would be an ongoing communications strategy involving social media, mailing lists, newsletters etc. This is discussed further as an Action Plan strategy.

## **ACTION PLANS**

A preliminary Action Plan has been developed as a starting point for the Working Group’s discussion. It is organized around the following five strategies:

**Strategy One: Site Confirmation and Planning**

**Strategy Two: Facility Concept and Service Plan**

**Strategy Three: Community Engagement and Outreach**

**Strategy Four: Partnership Development**

**Strategy Five: Funding and Fundraising**

An initial identification of tasks associated with each strategy is included in this document. However, these will be developed and refined by the Working Group as the project proceeds. Responsibilities and timelines will also be identified for each task to monitor progress and update project activities and timelines. Ultimately the Action Plan will become the critical path for project development. Strategies and tasks will be regularly updated as key decisions are made and milestones achieved.

## Strategy One: Site Confirmation and Planning

There are two major outcomes of this Action Plan strategy. The first involves guiding the library development through the municipal planning approvals process. The second addresses the new library's location.

The new library's location is a major concern. AVRL's initial consultations indicated strong support for retaining the current location and this would undoubtedly be one of the options investigated. However, we anticipated other options may be available. Additional investigation is required to determine the best site. In addition to being available and affordable, the site must accommodate the library building and associated uses such as parking. Perhaps more importantly, because the library is a major community service and an important civic building, its location can contribute to other municipal planning objectives. The library's location may also be influenced by the needs of potential partners.

Task	Discussion	Responsibility	Timeframe
1. Identify the planning and approvals process	The steps involved in the planning and approvals process will be documented to outline information requirements and key decision points. Special considerations that may be relevant, such as dealing with historic designations, will be identified.		
2. Identify existing municipal plans or proposals relevant to the library	A number of plans and proposals have been developed or discussed in Wolfville that might benefit from the library's presence. These include such things as a "Cultural Precinct"; the East End gateway; redevelopment schemes for the downtown (Imagine Wolfville); and, a new site for the municipal offices. The status of these proposals and others will be determined and the potential contribution of the library assessed.		
3. Identify site assessment criteria	Library locational analysis is guided by a unique set of considerations. Site assessment criteria will be identified to assist in comparing alternate sites. Information on the current use and users of the library will be assembled to tailor site assessment criteria to Wolfville.		
4. Review the existing site	The potential of the existing site to accommodate a larger library building and its conformity with the site assessment criteria will be determined.		
5. Identify and evaluate other possible sites	Other potential sites will be identified and evaluated.		

## Strategy Two: Facility Concept and Service Plan

There are two outcomes of this strategy. A facility concept describing the size and functional areas of the library will be confirmed. In addition, a service plan outlining the activities, programs and services available to users will be produced. The service plan will highlight opportunities available at the new library that cannot be accommodated in the existing building.

In March 2017, AVRL produced an initial needs assessment recommending space requirement between 8,000 -15,000 gross square feet. These were arrived at using generic library planning guidelines. While they provide a useful starting point, they must be refined. A final facility concept and functional space program will be determined through a more detailed examination of how the community will use the library and the size and types of spaces required to accommodate this use. The service plan will guide this assessment and ensure an appropriate “fit” between the building and the way in which it will be used.

Task	Discussion	Responsibility	Timeframe
1. <b>Analyse opportunities and constraints of existing building</b>	Continuing to use the existing library building was strongly supported by those participating in the 2017 consultations. The community’s attachment to the building and location is an important consideration. However, as a former train station and designated historic site, there will be challenges associated with an expansion and redevelopment. Whether the existing building can be expanded to provide functional space at an affordable price will be investigated. Other issues, such as full accessibility, will also be explored.		
2. <b>Research on comparable contemporary libraries</b>	In addition to being too small throughout, the existing Wolfville library is a relatively traditional facility with few of the specialized spaces found in contemporary libraries. It is a challenge to design a functional contemporary library in a small building and successful approaches will be researched. This research will focus on providing a building that fully accommodates the service plan.		



<p><b>3. Prepare service plan</b></p>	<p>The service plan will describe what happens in the building. With a particular emphasis on services and programs that are not easily accommodated or not available in the existing library, the service plan will illustrate the full potential and anticipated benefits of a new library. Opportunities to attract non-users and contribute to a wide range of community objectives will be highlighted. The service plan, in combination with the refined facility concept, will be the foundation of the community engagement and outreach activities.</p>		
<p><b>4. Develop functional space program</b></p>	<p>The functional space program will describe the area committed to various uses and users in the library (e.g. collection, program and meeting areas, offices, working and reading areas, etc.). This will be a detailed breakdown compatible with the service plan and suitable for preliminary cost estimates.</p>		
<p><b>5. Prepare preliminary cost estimates</b></p>	<p>A preliminary (Class D) capital cost estimate will be prepared.</p>		

### Strategy 3: Community Engagement and Outreach

At key points in the planning process, residents and the review group will be asked to comment on the design, location, cost, potential partners and other aspects of the proposed new library. In addition, an active communications plan will be required to acquaint the community with the role a new, contemporary library can play in Wolfville.

Task	Discussion	Responsibility	Timeframe
1. Create Review Group	Review group members will be recruited.		
2. Develop and implement ongoing communications plan	A communications plan tied to key milestones in the project’s critical path will be developed and implemented.		
3. Meet with community leaders	In addition to the community-wide communications plan, face-to-face meetings and presentations will be arranged with individuals, groups and committees representing key interests (business, education, heritage, community service, etc.)		

### Strategy 4: Partnership Development

It is increasingly common for public libraries to enter into partnerships to expand or enhance services available to their users and to secure resources that contribute to their ongoing viability. Partnerships are mutually advantageous arrangements. For libraries serving small communities, partnerships may be the only opportunity to offer some services. On the other hand, the library is a perfect partner for many other organizations. As a research and information provider, the library can support the objectives of organizations interested in education, economic development, health, and a variety of other service sectors. A partnership development strategy is therefore a critical component of the Wolfville library's development plan.

Task	Discussion	Responsibility	Timeframe
1. Prepare a library partnership model	There are a wide range of possible partnership models employed by libraries. These can range from something as simple as sharing space (such as a meeting room or lobby) with another service provider to joint-service delivery where staff from multiple agencies not only share a building but collaborate on service planning and delivery. These various models will be examined for their relevance to Wolfville. The Town and AVRL will identify the broad parameters of an acceptable partnership as a basis for approaching prospective partners.		
2. Identify prospective partners in Wolfville	Prospective partners will be identified based on actual developments in Wolfville, (including those noted in Strategy One, Task Two) and successful examples elsewhere.		
3. Meet with partners to identify opportunities and constraints	Initial meetings will be held with prospective partners to establish interest and viability. Partners will need to be introduced to the benefits of a library partnership based on examples from other communities. The Town/AVRL's expectations for the partnership (timing, financial contribution, operating arrangements, etc.) will be described in sufficient detail to determine if a partnership is a realistic possibility.		
4. Identify core partners and partnership agreement	Based on the results of Task Three, core partners would be identified and the process of negotiating a partnership agreement initiated.		
5. Reflect core partners in the library development program	Once partners are confirmed, their needs will be reflected in the site development and facility concept strategies.		

## Strategy 5: Funding and Fundraising

A strategy will be developed and implemented for funding and fundraising.

Task	Discussion	Responsibility	Timeframe
1. Establish a preliminary financing strategy	An overall strategy will be identified based on the capital funding required for the project, realistic timeframes and potential sources. External funding programs (federal and provincial) will be identified and monitored as these will likely change during the project. Preliminary targets for funding from all sources will be set.		
2. Establish Friends of the Library group	A Friends Group with appropriate membership will be established to raise funds locally.		
3. Meet with potential funders and funding agencies	Meetings with potential funders – both government and community – will be arranged to ensure the Wolfville Library project is on their radar.		
4. Prepare and implement a fundraising campaign	A formal fundraising campaign, coordinated by the Friends, will be launched as soon as the key elements of the project (facility concept, location, preliminary cost, possible partners) are defined.		

# Wolfville Public Library: Service Plan **DRAFT**

The Annapolis Valley Regional Library builds strong communities through the sharing of places for collections and connections.

## **Wolfville Library: Moving Forward**

In the spirit of the Wolfville Strategic Plan 2017-2021, a new, expanded library in Wolfville fits with the aspirations of the town and surrounding area, as a desirable part of the community infrastructure. A new library can better serve the community by improving the quality of life through leisure, culture, education, and recreation. The library helps support a diverse lifestyle. A new, modern library can help make Wolfville a destination for tourism and living. A new library can assist in creating a business-ready environment. Depending on the location of new library, it can become part of the vibrant downtown core.

A new library in Wolfville can create family-friendly spaces, including outdoor green space. Multi-generational celebrations and events and community experiences happen in libraries. A new library will provide facilities for young families and youth, create a space that can help Acadia students feel more like residents of the town, and be a free, open, welcoming place for individuals to gather and socialize. A new library represents accessibility, diversity, and family. Libraries have become the community living room, that third place so many people long for. A new library in Wolfville will be an enhanced public space that supports what the citizens of the town have asked for in the "Imagine Our Downtown" community vision.

This service plan outlines how a new, larger library can better serve the Town of Wolfville and fits into the strategic plan of the town. Additionally, this plan furthers the library's mission by delivery of the core services of:

- supporting and promoting reading and literacy
- providing access to technology and supporting digital literacy
- preserving and promoting culture and creativity
- providing safe physical spaces that encourage community involvement

The library's historic role may have been to provide access to books and collections, but that role has evolved, and will continue to do so as we provide access to resources, information, spaces, and connections for all members of the community, throughout their lives.

This document is designed to accompany the Functional Space Program (FSP) (attached at end of this document). The information in this Service Plan has been compiled from Town of Wolfville documents such as the 2017-2021 Strategic Plan One-Pager, the Think Wolfville: Imagine Our Downtown community visioning, AVRL's strategic plan, Determining the Social Impact of Nova Scotia's Public Libraries (Feb. 2018), AVRL Public Consultation (Nov. 2017), and the NS Public Libraries Core Services plan (May 2018).

## **A new library supports the economy and business:**

- Expanded space, room for equipment and information that supports start-up entrepreneurs and independent business people
- Providing workforce skills
- Free and open access to technology
- Reliable Internet for applying for jobs online, and for accessing local business websites
- Supports the cultural and creative sectors through books, workshops, program space, and equipment
- A place for small business owners or Internet-only businesses to meet clients
- Rooms for meetings and workshops
- Library as a thriving cultural centre that attracts businesses and new residents—they see Wolfville as a great place to live, work, and raise a family

Currently, the library has very little space for these activities. These activities will take place in the Meeting Rooms, What's New space, Adult area, and Technology Area (FSP).

## **A new library helps Acadia students feel more like residents of the town:**

- Libraries are open, free, and welcoming to all members of the community, respecting the dignity of everyone. The library provides space for community interaction.
- More room for study and socializing.
- Welcoming spaces for free programs and services that encourage interaction.
- Students are welcomed by staff.
- Provides recreational reading not fully supported by University collection.
- Gives students an alcohol-free, off-campus 'third place'.
- Opens possibilities for partnerships with Acadia University.

A recent NS study shows that 95% of people agree that public libraries provide a place that welcomes everyone.\* New library spaces, such as bookable meeting rooms, gathering areas, and possibly outdoor greenspace offer support for students. In a larger library, students will feel more comfortable gathering to study and meet members of the community. The public library promotes social equity; Nova Scotians have ranked libraries as a meeting place as one of the top 3 Most Important Things about Public Libraries.\* These activities will take place primarily in the Meeting Rooms, What's New space, Adult area, and Technology Area (FSP).



## **A new library has family-friendly spaces and supports children and youth:**

- Expanded collection space supports literacy and pleasure reading.
- Space to encourage families reading together.
- Separate room for programs and events.
- Library storytimes and programs promote and support literacy development.
- Culture hub and entry point for cultural events.
- Safe and accessible physical space that encourages involvement.

The current library has no fully accessible program space. Furniture is moved even to offer storytime. Anyone with mobility issues has extreme difficulty using the current space. There is no separate space for noisy activity for families and no separate space for youth. There is very little space for stroller parking; walking to the library is therefore harder for young families. A new library will be inviting for families, children, and teens. In a public consultation held by AVRL\*, more space for active play, and for parents and children to interact were themes that rose to the top. These activities will take place in the Children's Area, Teen Area, and Meeting Rooms (FSP).

**A new library is accessible, age-friendly, and supports social connections:**

- Libraries provide a safe, dignified place with amenities not freely available elsewhere.
- Seniors will have a meeting space that is comfortable and easy to access.
- Expanded collection space will house more Large Print items for those with low-vision.
- Separate children's area means noise is contained and encourages adults to spend more time using the library as a gathering place.
- Libraries are social hubs that offer places for the vulnerable to gather. Seniors especially run the risk of being socially isolated.
- Fully accessible to modern standards.
- Programs and technology workshops held in accessible spaces.
- A gathering place for newcomers.

The current library is difficult to navigate for those with any mobility issues. The meeting space is located up a set of narrow stairs, inaccessible for anyone in a wheelchair or who must use a walker. Even though the main part of the library can be accessed by those with mobility issues, it is cramped and difficult to maneuver in the collection area. Perceived accessibility is as important as actual accessibility. Accessibility for the public library must be improved, and is a key point in the need for a new library. In a public consultation held by AVRL\*, accessibility and noise were two major issues noted by seniors as barriers to library use. The new library can easily address these issues by design and space allowance. These

activities will take place in the Entrance, What's New space, Adult area, Meeting Rooms, and Technology Area (FSP).

## **A new library as destination:**

- A new library will be a bustling, busy, vibrant civic place.
- Public parking and outdoor greenspace will make the library a desirable place to visit.
- Library collections include bicycles for visitors to use.
- Promoting health and well-being through programming, collections, resources, and spaces that attract individuals, families, students, and seniors.
- Library is also a place to be socially anti-social: a safe place for those who are alone to feel comfortable.
- Flexible indoor/outdoor space for music concerts supports the local music scene.
- Space for art: Libraries provide access to art in a casual setting.
- Free access to WiFi for residents and visitors.
- Flexible, welcoming space where people can connect with arts, literature, music, and creativity.

A new library always generates interest. Typically, the collection usage and visits increase by 30% in the first year. 83% of Annapolis Valley residents surveyed state that public libraries and the services they provide are personally important to them. Everyone knows the buzz generated by the opening of the Central Library in Halifax, the People's Place in Antigonish, and the new library in Truro. Wolfville's new library has the opportunity to become such a destination by providing enough space for people to gather, and a design that promotes interest. Wolfville is unique in many ways, and deserves a library that considers the dreams of the community.

While the current library is well-loved by those who use it, a new, modern, spacious library in Wolfville will attract new users, tourists, and become a place where the whole community gathers. These activities will take place in the whole building.

## **What will the library in Wolfville look like if we accomplish this service plan?**

- The library will attract local and visiting individuals, families, and students who come to enjoy our comfortable physical space and resources for exploring knowledge, creativity, and play.
- We will see increases in physical visits, circulation of materials, attendance at events, and use of online resources.
- We will maintain and increase a dynamic and relevant collection that meets the entertainment and informational needs of the community.
- Members of the community will have full access to technology and online services relevant to their needs.
- Local business people and entrepreneurs will use the library as a meeting space, and will find resources and programming to help them succeed.
- The library will be a vibrant part of the Wolfville landscape.
- The library will be a community hub, welcoming and open to all, promoting social equity and intergenerational activity.
- By providing access to a full range of supports that build literacy and other skills, the library will help build a more engaged, tolerant, and safer community.



Wolfville Public Library – Planning and Development Project  
**Preliminary Site Location Analysis**

**DRAFT** – For Discussion with the Working Committee  
August 17, 2018

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## Introduction

The selection of a preferred site for the Wolfville Library is a component of the planning process. While the process of selecting a site could involve a Town wide search for appropriate properties, a number of factors support a different approach.

The area in the vicinity of the existing library has been identified in previous Town planning studies<sup>1</sup> as a “Cultural Precinct” which would accommodate land uses that support arts, cultural and heritage events and programs; opportunities for community gathering and networking; and public buildings consistent with these themes. This concept is supported in the new [draft] Municipal Planning Strategy. The Library has been identified as a potential anchor for this precinct.

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

- In consultations to date, the community has strongly supported keeping the library at its existing location;
- a downtown library location is generally preferred in small urban areas served by a single branch;
- library staff and users report no significant problems with the current location; and
- alternative sites are not immediately apparent, particularly if a publicly owned property where land acquisition costs can be avoided is a priority.

For these reasons, rather than initiating a Town wide search for potential sites, we have elected to first evaluate the adequacy of the existing location. This assessment only deals with the general location within the Town. To what extent, if at all, a future library incorporates the existing library building will be assessed separately. If significant limitations are identified at the Cultural Precinct location, or other sites emerge during the planning process, these will be assessed before recommending a preferred site.

The next section of the report describes a typical site selection process for a public library. The criteria used to assess sites are explained. These are then applied to the Cultural Precinct location.

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<sup>1</sup> Imagine Our Downtown. May 2017. [Need full reference].



## Library Site Assessment Process

At this stage in the planning process, the purpose is to select a preferred site based on readily available information. Generally the site emerging from this process would be confirmed with a much more detailed level of investigation that might examine soil conditions; traffic impacts; environmental or other conditions requiring site remediation; archeological and heritage constraints, etc. These additional studies, if required, would occur prior to construction.

Selecting a library site involves three steps. The initial site screening step eliminates sites that do not meet essential requirements. The second step determines the extent to which the site fulfills other desirable criteria. The criteria applied in these first two steps are discussed below.

The third and final step involves “unique considerations”. These would be considerations not addressed in the first two steps that may be significant enough to suggest a site should be selected even if it is not as desirable as others based on the Step Two analysis. These considerations generally are unique circumstances that apply to only one site. In Wolfville, an example might be the opportunity to pursue a partnership with Acadia on University lands. However, unique considerations would never over-ride mandatory site requirements and would only be an influencing factor if the benefits were so significant that they justified abandoning the preferred site identified in Step Two of the process.

### Site Screening Process – Mandatory Requirements

Sites that do not conform to these criteria would be rejected.

- No Site Acquisition Costs – If a site needed to be purchased for the library it would add considerably to capital costs. Consequently, a property owned by the Town or another entity which is willing to provide it at no cost is a mandatory requirement.
- Location in the Town – while the Wolfville library will serve residents outside of the Wolfville, given that the Municipality will be the owner of the building, a location within Town boundaries is mandatory.
- Municipal servicing – full services must be available to the boundary of the site or reasonably accessible to avoid extraordinary costs associated with bringing services to the site. While this is an important consideration, all sites in Wolfville are serviced so it will be fulfilled by any location within the Town.
- Size and configuration of development area – the size of the site available for development must be large enough to accommodate the proposed facility, parking, and a minimum buffer area. The area available for development excludes zones under a planning restriction (e.g., designated environmental protection area), areas occupied by existing buildings that would remain after the library’s construction, and areas where

site conditions would generally prohibit construction (e.g., due to topography, drainage, etc.). Minimum site sizes would to be confirmed with site plans.

- Planning constraints/zoning – sites are rejected if the existing zoning does not allow the proposed use and, in the opinion of planning staff, a revised designation to allow the proposed library would not be supported.

### **Site Evaluation – Desirable Characteristics of the Site**

Figure One on the following page describes criteria for evaluating a site that meets the mandatory requirements. These are desirable characteristics of a library site and fulfilling them to the greatest extent possible is preferred.

In the discussion that follows we have identified the extent to which the Cultural Precinct fulfills these criteria. If additional sites are identified in subsequent steps of the planning process, the criteria can be used to compare sites and select the preferred location for the library. This would involve a scoring process that ranked sites from most to least favourable. The scores would be determined based on the relative importance or priority of each criterion.

In Figure One, priorities are suggested for each criterion. The priorities reflect the role of the library and the manner in which the library is used. For example, a high priority is assigned to visibility in keeping with unique role the library can play as a place-maker and public space. On the other hand, public transit is assigned a low priority because it is not anticipated to be the principal means of accessing the Wolfville library. If additional sites are identified, these priorities will be refined and used to compare and rank the sites.

A five-point scale has been used to assign priorities – with five being the highest priority.

**Figure One: - Site Selection Criteria**

Criterion	Priority Weight	Description/General Considerations
Visibility	5	Site are preferred that enhance the visibility of the library with a prominent location that contributes to familiarity and use, creates a strong community focal point and reflects the library’s role as a major civic building and place-maker in the community.
Contribution to Town Objectives	5	Preference will be given to sites where the development of the library can contribute to other Town objectives for the site or the surrounding area (e.g., acting as a catalyst for the revitalization of a local business area; creating a cultural precinct). To qualify the objectives must be stated in an approved municipal planning document and the library’s contribution to the objective must be defensible.
Access – Major road frontage and parking	4	Sites where boundaries front on major roads that could provide direct access to the site are preferred. Recognizing that many users will come by car, parking in the immediate vicinity of the library is preferred.
Site Expansion Potential	3	Sufficient land to accommodate possible future facility expansion will be preferred.
Site Development Costs	3	<p>Attributes that would likely result in higher site development costs are undesirable (e.g., poor drainage, less than ideal topography , interference with existing infrastructure such as hydro lines, flood plain, existing buildings that requires removal, etc.).</p> <p>In this initial site assessment process, the identification of site development constraints is based on existing documents and visual inspection.</p>
Active Transportation	2	Sites that are directly accessible from existing or planned pedestrian or cycleways are preferred.

**Figure One: - Site Selection Criteria**

Criterion	Priority Weight	Description/General Considerations
Access - centrality to population	2	Sites that are centrally located within the library’s service area are preferred. Centrality is best measured in estimated driving time rather than distance.
Complementary Uses/Services	2	Sites are preferred where other land uses complement the library and contribute to an enhanced level of service or enjoyment for users of the library. (e.g., locations adjacent to or in the immediate vicinity of shopping, banking, educational or recreational facilities).
Public Transportation	1	Sites are preferred with public transit access or where it is reasonable to assume that public transit authorities would extend access to serve a new library.
Compatibility with Surrounding Uses/Built Form	1	Sites where the facility is compatible with surrounding land uses and built form are preferred. (e.g., sufficient separation from adjacent residential areas to limit any impacts associated with parking etc.).

## Evaluation of a Site in the Cultural Precinct:

### Description – The Cultural Precinct

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

### Site Screening Criteria

A site at this location would fulfill all of the mandatory site screening criteria.

The Cultural Precinct is located in the Town; is serviced, and there are no planning constraints. A municipally owned site of adequate size and configuration could be assembled in this area; however, this may require changes to the use of Robie Tufts park and/or the reconfiguration of parking. There would appear to be sufficient parking in the vicinity although this may require the use of the municipally owned undeveloped parcel on the north side of the trail.

### Site Evaluation Criteria

A location in the Cultural Precinct substantially fulfills all of the site evaluation criteria.

**Visibility:** a library at this location would be visible primarily due to its relationship to other existing community features, including the market, the trail system, Robie Tufts Park and the retail and commercial uses on Front St and Elm St. While this location adequately addresses the visibility criterion, a location on Main St. would likely better meet this requirement.

**Contribution to Town Objectives:** as discussed above, the library is envisioned as an anchor in the Cultural Precinct concept and consistent with the draft MPS. No other location would be more consistent with Town objectives as currently expressed in planning documents and studies.

**Access – Major Road Frontage and Parking:** access to a library location would presumably be from Front or Elm St. both of which are major roads in the municipality. Additional parking, particularly if the development encroaches on existing lots, can be provided north of the trail. While Front and Elm is a busy urban intersection in Wolfville, there is no indication that existing infrastructure could not accommodate a new library at this location.

## Wolfville Public Library Project – Site Selection

**Site Expansion Potential:** the opportunities for a future major expansion at this location are likely very limited, particularly if the Cultural Precinct accommodates other buildings in addition to a new and expanded library. This is the most significant limitation of the site. It is always preferable to have a bigger site than required to accommodate a possible future expansion. However, given the anticipated growth of Wolfville, and the expectation that the new library will meet current guidelines and be considerably larger than the existing building, this is likely not a problem for the foreseeable future. It might also be possible to accommodate a future expansion in the design of the building. Nonetheless, if another site became available where future expansion could be easily accommodated, it would be an important consideration.

**Site Development Costs:** this is a well-developed urban location where services are in place, there are no issues with topography or drainage, and based on past building activity, no known construction constraints. No extraordinary site development costs are anticipated at this location.

**Active Transportation:** the location is adjacent to a well-used regional trail system that runs from the eastern to western boundary of the Town. It is accessible by sidewalks. It is within walking distance of Acadia University. Few other locations in Wolfville would have comparable active transportation access.

**Access - Centrality to Population:** the downtown location, while not geographically central to the residential area of the Town, is equally accessible to residents in east and west Wolfville and well positioned to serve the surrounding region.

**Complementary Uses/Services:** this is a downtown location, close to Acadia University, surrounded by complementary retail, commercial and institutional uses. Few, if any, other locations in Wolfville would be better positioned with respect to complementary uses and services.

**Public Transportation:** bus service is a block away on Main St. While a Main St. location would be superior, the location has excellent access to public transit.

**Compatibility with Surrounding Uses/Built Form:** this is the location of the existing library and a future library would be fully compatible with surrounding uses and built form.

### **Unique Considerations**

At this stage there are no known unique considerations associated with a location in the Cultural Precinct. As the planning process continues, it is possible than a partnership will emerge or other factors that would qualify as unique considerations.

### Conclusion

A library location in the Cultural Precinct meets all of the site selection criteria. In many cases, it would be difficult to find another site in Wolfville that better fulfils the criteria. Based on the site evaluation criteria this is a very good location for the library.

As noted, if other sites emerge during the planning process they will be evaluated. However, this only appears possible if a partner is identified. The only other municipally owned parcel of land that could accommodate the library would be in the Willow Park area. This area has been identified for redevelopment as part of the Eastern Gateway project, to accommodate an improved visitor centre, outdoor amenities and trail head. While a library might be contemplated for this location, it is clear that it would be an inferior location. Compared to the Cultural Precinct, it would only score higher on criteria related to future expansion potential and public transit access. Depending on location and design it may provide a comparable level of visibility. However, on all other criteria the Cultural Precinct location would be preferred.

Based on this analysis, planning for the new Wolfville Library will proceed on the assumption that it will be located in the Cultural Precinct.



## **Review Group Terms of Reference**

The Town of Wolfville and the Annapolis Valley Regional Library (AVRL) are investigating options for expanding and improving library facilities in Wolfville. This will be a comprehensive planning process that will determine the need for additional library space, opportunities to provide the required space at the existing library or a new location, program and service improvements, possible partnerships, costs and funding strategies. It is anticipated the study will take 6 - 8 months to complete.

The study will be managed by a Working Committee of Town and Library staff and volunteers with expertise in library planning. This Committee will report to Town Council and the AVRL Board, who are responsible for making all decisions with respect to the project. At key points in the planning process, public meetings will be held for community input. In addition to these public meetings, a Review Group will be established to comment on findings and directions emerging from the planning process.

Review Group membership will be by invitation. Approximately 12-15 individuals will be asked to sit on the Review Group . These individuals will be chosen to represent a cross-section of Wolfville residents and a variety of interests in the community. Members do not have to be users of the existing library or have any particular expertise in library planning.

The members of the Review Group will have the following duties.

- Meet with the Working Committee at key points in the study process. We anticipate 3 to 4 meetings over the 6-8 month planning period. Meetings will be held in the evening and last 2 – 3 hours.
- Consider background material provided by the Committee prior to each meeting. This material will describe research undertaken by the Committee and possible options for the library's development. This material will be available at least 2 weeks prior to the Review Group meeting. Review Group members should expect to spend a few hours reading and considering this material. An agenda for the Review Group meeting and questions to consider prior to the session will be provided.
- Participate in Review Group meetings facilitated by the Working Committee to provide input to the planning process.

Review Group input is for the benefit of the Working Committee. We anticipate hearing a variety of perspectives that will inform the Working Committee's analysis. There is no expectation of consensus



and the Group will not be asked to provide direction as a group. The Group's responsibilities do not include making formal recommendations to Town Council, the AVRIL Board or the Working Committee.

The input of the Review Group will be summarized and documented as part of the planning process.

If you wish to be considered for the working group, please complete the following online form.

**SAMPLE:**

Name	Josephine Public
Address	Main Street, Wolfville
Email	jpublic@gmail.com
Phone number	902-123-4567
Age	55
Community affiliations	Wolfville Historical Society; Lions
How much time can you dedicate to this process	I can dedicate three hours per week, but am unavailable for the month of November
What is your interest in this project.	I am an avid library user and wish to see something special for Wolfville.
Do you have any special skills or experience that would help in the planning of the library.	I was a Teacher-Librarian in an elementary school; I am an architect;

**REQUEST FOR DECISION 066-2018**

Title: Banner Fee Policy  
Date: 2018-10-02  
Department: Public Works/Administration

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## **SUMMARY**

### **BANNER FEE POLICY**

Staff were directed to prepare a staff report outlining a potential policy change for future banner fees. Staff considered four options and are recommending that all organizations be charged the \$200 banner fee. The cost recover is not significant relative to the overall operating budget but does treat all organizations the same with respect to fees for service.

#### **DRAFT MOTION:**

That Council adopt the recommendations of RFD 066- 2018 with respect to banner fees that all organizations requesting the installation of a street banner be charged a banner fee in accordance with the Municipal Fees Policy and the proposed Banner Fees Policy

## REQUEST FOR DECISION 066-2018

Title: Banner Fee Policy  
Date: 2018-10-02  
Department: Public Works/Administration

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### 1) CAO COMMENTS

Members of the Management Team have discussed this draft policy and the variety of options that might be considered other than an all pay/no one pays approach. A jurisdictional scan did not provide clarity on how other municipal units manage the installation of banners.

A variety of thoughts/opinions were expressed by members of Council at a COW meeting earlier this year. Once staff worked on preparing this RFD, it became clear that further input from Council was needed if an option to provide exemptions from the Policy was preferred. If the staff recommendation is not the approach to be adopted, then further discussion at the October COW meeting would help staff to refine the draft policy as presented.

### 2) LEGISLATIVE AUTHORITY

- Fees Policy 140-015
- Draft Banner Fee Policy (attached)

### 3) STAFF RECOMMENDATION

Staff recommend that the banner fee as outlined in the Municipal Fees Policy be applied to all individuals and organizations requesting the installation of a street banner by the Town of Wolfville.

### 4) REFERENCES AND ATTACHMENTS

1. Street Banner Protocol
2. Municipal Fees Policy 140-015
3. 2018 06 05 IR Street Banners
4. 2017 02 15 IR Street Banners
5. Draft Banner Fee Policy (attached)

### 5) DISCUSSION

At the June 2018 Council meeting, Council made a motion to waive the fee for “LIGHT IT UP BLUE” for autism awareness for the current year and further that staff be directed to bring back a staff report outlining a potential policy change for future banner fees.

Currently the Town of Wolfville provides non-profit organizations, hosting special events, the opportunity to install street banners at one of two locations on Main Street. The Public Works staff typically install on average, 15 banners annually. With the required traffic control the installation and removal of a banner costs approximately \$215 excluding equipment costs which are minimal.

Organizations complete a street banner application form and pay a fee of \$200 plus HST in advance. Prior to 2017, two events received an exemption from paying fees; the Acadia Dump & Run and the

## REQUEST FOR DECISION 066-2018

Title: Banner Fee Policy  
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Rotary Duck Race. These exemptions have been in place for years. At the February 2017 Council meeting, Council made a motion to waive banner fees for the Rotary Club of Wolfville, which extended the exemption to include the Annapolis Valley Music Festival because the Rotary Club of Wolfville paid for the banner.

Staff considered the following options;

- Not install banners
- Establishing a criteria for waiving banner fees
- Waive all banner fees
- Not waive any banner fees

Not installing street banners would save Public Works staff time, however staff believe it is a service the community appreciate and did not think terminating this practice was an option Council wanted to consider.

In trying to establish a criteria for waiving fees for worthy organizations, it became evident this would prove difficult and could be largely subjective. Long term community events like Stage Profits or Fezziwig do not support a cause in the same way World Autism Day does but it can be argued they make a valuable contribution to the community. Based on the number of banners and the cost staff do not believe establishing a fair criteria would be easy to develop or administer and therefore not the best use of staff time.

Waiving all fees would simplify the banner fee process with the total cost being financed by the Municipality. The total cost based on the current number of banners taking into account the fees that are waived is \$2,400-2,600 annually.

Charging all groups the installation fee would also simplify the process, however in this instance each group would be responsible for covering their individual costs. Smaller groups that may not be as well funded as others could approach local service clubs, as has been suggested to help pay the banner fee.

Both of the last two options would be fair to all parties and eliminate the need for an evaluation process that may prove difficult to develop and administer.

## FINANCIAL IMPLICATIONS

The estimated costs for banner installations is \$3,000 annually. We currently recover \$2,400 -2,600 annually in banner fees. The cost is primarily staff time and excludes any equipment costs which are minimal.

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

## 7) COMMUNICATION REQUIREMENTS

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## REQUEST FOR DECISION 066-2018

Title: Banner Fee Policy  
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Any change in the current practice will be reflected in the banner policy and will be communicated to the public and directly to the organizations that have used this service regularly in the past.

### 8) ALTERNATIVES

Options for Council to consider have been addressed above

1. Waive all banner fees
2. Charge all organizations the banner fee
3. Not install banners
4. Develop an evaluation process for waiving banner fees – this option will require further direction from Council with regard to the types of exemptions to be built into the Policy.



# POLICY

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Banner	
<b>Policy Number:</b> 310-005	<b>Supersedes Policy Number:</b> N/A.
<b>Effective Date:</b> 2018-10-16	<b>Approved by Council Motion Number:</b> ##-##-##

## 1.0 Purpose

The purpose of this policy is to establish a protocol for accepting and installing street banners and entrance sign inserts.

## 2.0 Scope

This policy applies to any non-for-profit organization hosting an event in the Town of Wolfville.

## 3.0 References

- 3.1 Municipal Fees Policy

## 4.0 Definitions

- 4.1 ...

## 5.0 Policy

### 5.1 Application

- a. All applications for street banner and entrance sign insert placement must be made to the Town of Wolfville Public Works Department.
- b. Banner and inserts shall be limited to special events for non-profit organizations and shall exclude political parties when used for election campaign advertising purposes.
- c. Banner and inserts shall be limited to the name of the event, date, time, location and sponsor.
- d. Banner and inserts must be delivered to the Town's Public Works Department, **200 Dykeland Street** at least seven (7) working days before required installation.
- e. All banners hung over Town streets shall be hung by the Town of Wolfville.
- f. All entrance sign inserts shall be installed by the Town of Wolfville



## POLICY

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- g. Banner and inserts shall be allowed for a period of 14 days, renewable for a period of 14 days if there are no other requests for the location for a total of 28 days, then may not be renewed for a period of 90 days.
- h. All banner and inserts are installed on a first come, first serve basis, however reservations shall be accepted.
- i. The Town reserves the right to refuse any application which it deems as inappropriate.
- j. The Town is not responsible for damage to banners or inserts as a result of weather conditions.

### 5.2 Fee

- a. There shall be a fee for the installation of street banners payable to the Town of Wolfville, at the rate outlined in Policy 140-015, Municipal Fees Policy. Fee is payable at the time of application.

### 5.3 Banner Locations

- a. Street banners shall be limited to the following locations along Main Street between Highland Avenue and University Avenue:
  - i. In front of Alumni Hall on Main Street
  - ii. In front of Acadia Gym on Main Street

### 5.4 Entrance Sign Inserts Requirements

- a. Entrance sign inserts must meet the following requirements:
  - i. the dimensions for the welcome inserts are: 120" x 14.75"
  - ii. insert thickness should be 3/16" or 3mm PVC, anything thinner and the insert gets blown out the holder

### 5.5 Policy Review

- a. This policy will be reviewed every four years from the effective date.

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CAO or Town Clerk

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Date

**REQUEST FOR DECISION 062-2018**

Title: Town and Gown Committee Policy Update

Date: 2018-09-18

Department: Corporate Services

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## SUMMARY

### Wolfville and Acadia Town and Gown Policy Update

The Wolfville and Acadia Town and Gown Committee policy has been updated to reflect the terms of the recently adopted Town of Wolfville, Acadia University and Acadia Students' Union (ASU) Memorandum of Understanding (MOU). The MOU changes the frequency of meeting dates, the composition of the Committee, as well as the duties and responsibilities.

#### DRAFT MOTION:

That Council approve the amendments to the Wolfville and Acadia Town and Gown Committee Policy, 120-012.



## REQUEST FOR DECISION 062-2018

Title: Town and Gown Committee Policy Update

Date: 2018-09-18

Department: Corporate Services

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### 1) CAO COMMENTS

The CAO supports the recommendation of staff.

### 2) LEGISLATIVE AUTHORITY

Section 26 of the *Municipal Government Act* enables council to establish, by policy, citizen advisory committees which shall advise the council, as directed by the council.

### 3) STAFF RECOMMENDATION

This is staff's recommendation to Council to approve the amendments to the Wolfville and Acadia Town and Gown Committee to better reflect the intent of the Wolfville and Acadia MOU.

### 4) REFERENCES AND ATTACHMENTS

- a. Wolfville & Acadia Town and Gown Committee Policy, 120-012 (attached)

### 5) DISCUSSION

The MOU changes the structure and mandate of the Wolfville and Acadia Town and Gown Committee. The MOU was created to properly solidify the roles and responsibilities between the Town, Acadia University, and the Acadia Students' Union.

Notable changes to the policy are:

#### **Section 5.1: Composition.**

The new composition of the Committee will consist of:

- a. President and Vice-Chancellor of Acadia University;
- b. 1 additional member of the Board of Governors and/or Senate (2-year term);
- c. President of the Acadia Student Union;
- d. One member of the Students Representative Council
- e. Mayor of the Town of Wolfville;
- f. 1 additional member of the Town Council (2-year term);
- g. 1 member of the Wolfville community. Both the Town and Acadia will cause notice of this position and its subsequent vacancy to be advertised publicly. The member so chosen shall be selected by the other 6 Committee members.

#### **Section 5.2 Appointments**

The Chair for the Committee will rotate annually between the Mayor of the Town of Wolfville and the President and Vice-Chancellor of Acadia University.

## REQUEST FOR DECISION 062-2018

Title: Town and Gown Committee Policy Update

Date: 2018-09-18

Department: Corporate Services

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### **Section 5.3 Administration**

The frequency of meetings will change from bi-monthly to semi-annually. The MOU states that Town staff, the ASU and Acadia's leadership team will be meeting on a regular basis to work on approved workplans, which will lessen the need for Committee Meetings throughout the year.

### **Section 5.4 Duties and Responsibilities**

Key responsibilities of the Town and Gown Committee will be to review and endorse a workplan put together by the CAO of Wolfville and Vice President of Finance and Administration of Acadia. This workplan will ultimately be approved by Council and incorporated into the Town's four-year Operations Plan and Acadia University's Annual Business Plan.

Staff recommends approving the amending changes to keep the Policy in line with the MOU.

## **6) FINANCIAL IMPLICATIONS**

N/A

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

N/A – The amendments to this policy are operational.

## **8) COMMUNICATION REQUIREMENTS**

Members of the existing Town and Gown Committee will be notified of these changes.

## **9) ALTERNATIVES**

That Council not approve the amendments to the Policy.



## POLICY

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<b>Wolfville-Acadia Town &amp; Gown Committee</b>	
<b>Policy No. 120-012</b>	<b>Supersedes Policy No. (Not Applicable)</b>
<b>Effective Date</b> 2013-04-02 2013-05-21 amended 2014-12-16 2017-02-20 2018-09-18	<b>Approved By Council Resolution No.</b> 08-04-13 Amending No. 08-05b-13 03-12b-14 27-02-18 <b>XX-10-18</b>

### 1.0 Purpose

The primary purpose of the Wolfville & Acadia Town and Gown Committee is to develop and enhance relationships, communications and policies among Acadia students, Acadia Administration, community, residents, police and Town. This objective would be achieved by addressing issues of common concern and may include neighbourhood relations, housing, the environment, economic activities, recreational and cultural events, health and safety issues and academic outreach.

### 2.0 Scope

This Policy covers activities of the Town of Wolfville's Town & Gown Committee and those individuals appointed as members of the Committee.

### 3.0 References

- 3.1 [Nova Scotia Municipal Government Act](#)
- 3.2 [Policy 110-001, Committees Policy](#)
- 3.3 [Wolfville – Acadia Memorandum of Understanding](#)

### 4.0 Definitions

- 4.1 **Committee.** A group of people appointed for a specific function, typically consisting of members of a larger group.

### 5.0 Policy

#### 5.1 Composition:

- 5.1.1 The Town & Gown Committee will consist of 7 members:
  - a. President and Vice-Chancellor of Acadia University;



## POLICY

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- b. 1 additional member of the Board of Governors and/or Senate (2 year term);
- c. President of the Acadia Student Union;
- d. One member of the Students Representative Council
- e. Mayor of the Town of Wolfville;
- f. 1 additional member of the Town Council (2 year term);
- g. 1 member of the Wolfville community. Both the Town and Acadia will cause notice of this position and its subsequent vacancy to be advertised publicly. The member so chosen shall be selected by the other 6 Committee members.

### 5.2 Appointments

- 5.2.1 The Wolfville and Acadia Town and Gown Committee will be chaired by the Mayor of the Town of Wolfville and the President and Vice-Chancellor of Acadia University on an alternating annual basis. The Mayor of the Town of Wolfville will chair during the remainder of the 2018/19 fiscal year;
- 5.2.2 All Committee members serve without pay. Council member will serve 2 year terms. All other representatives are connected to a position.
- 5.2.3 The CAO will serve as a member to the Committee.

### 5.3 Administration

- 5.3.1 The Wolfville and Acadia Town and Gown Committee will meet on a semi-annual basis, or as required, in November and May of each year; and
- 5.3.2 Meetings will be held in the Council Chambers of Town Hall or at an alternate location with agreement of the Committee.

### 5.4 Duties and Responsibilities

- 5.4.1 The mandate of the Wolfville and Acadia Town and Gown Committee will be to promote the Shared Goals stated in the Wolfville – Acadia MOU;
- 5.4.2 The Wolfville and Acadia Town and Gown Committee will review a joint annual workplan submitted by the Chief Administrative Officer (Town of Wolfville) and Vice



## POLICY

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President Finance & Administration (Acadia University) for endorsement at the November meeting. This Workplan will be developed with feedback from:

- a. Key staff at both institutions through regular joint meetings of management staff;
- b. The Acadia Student Union through regular meetings with the ASU President and Executive Team

5.4.3 Once endorsed by the Wolfville and Acadia Town and Gown Committee, the joint annual workplan will be submitted for review to Wolfville Town Council, the ASU and the Acadia University Executive;

5.4.4 Once approved, the joint annual workplan will be embedded into the Town's four-year Operations Plan and Acadia University's Annual Business Plan; and

5.4.5 The Wolfville and Acadia Town and Gown Committee will provide feedback and direction on a semi-annual basis on the progress and implementation of the joint annual workplan of the Wolfville-Acadia Partnership and summary of year-to-date accomplishments presented by the CAO of the Town of Wolfville, and Vice President Finance & Administration of Acadia.

### 5.5 Policy Review

This policy will be reviewed every year from effective/amended date.

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CAO or Town Clerk

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2018-09-19

Date

**REQUEST FOR AGENDA ITEM**

Title: *The term "ghetto"*  
Submitted by: *Donagh Proudfoot*  
Submitted on: *September 13<sup>th</sup>, 2018*



The Request for Agenda Item form is to be used by the Mayor and Councillor's to request an item to be added to the Committee of the Whole agenda for consideration. All Request for Agenda Item forms should be submitted at least **10 BUSINESS DAYS** prior to the scheduled Committee of the Whole meeting to the Chief Administrative Officer. Exceptions may be made for extraordinary circumstances.

**Date of Committee of the Whole requested:**

**Recommendation(s) and/or Motion**

(provide the recommendation(s) and/or motion that you would like Committee of the Whole to forward to Council for consideration)

*This is not a recommendation. It is a request. Nor does it require a motion.*

**Summary**

(provide a Brief description of item/background for this request)

*Request that council and staff remove the word ghetto and its various iterations from our verbiage. (please see enclosed).*

**Expected Outcome:**

- In Camera Discussion
- For information/discussion purposes only
- Recommend an action to the CAO
- Promote clarification/renewal or production of a policy or procedure
- Recommend a motion for approval by Council

<input checked="" type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>

*possibly?*

## Request to remove the word ghetto and its various iterations from our verbiage

The term “ghetto” as referenced in the Oxford English Dictionary describes a quarter in the city, chiefly in Italy, to which the Jews were restricted and was originally coined in the year 1611. A later definition, again in the OED, and one that is used today is “A quarter in a city especially thickly populated slum area, inhabited by a minority group or groups, usually as a result of economic or social pressures; an area, etc., occupied by an isolated group; an isolated or segregated group, community, or area.”

Whether it be a reference to where Jews were forced to live in the 16<sup>th</sup> century in Italy or in the 19<sup>th</sup> century in Germany (allowing genocide to be a much simpler project); or later in the 19<sup>th</sup> century in referring to areas inhabited predominantly by African Americans in Chicago, New York or Detroit that were underfunded, not provided the basic necessities of municipal amenities, forgotten about, labelled and judged because they were determined not to be of importance, the reasoning for these areas were NOT the inhabitants themselves. To define an area in our incredibly resource rich town as a ghetto, regardless of who lives there, is insulting, uneducated, incredibly ignorant and, could easily be interpreted as classist and racist, regardless of intent.

Economic considerations, race-based prejudice, and culturally biased definitions result in a group of people being forced to live in an area with limited resources, access to basic amenities, etc. thus resulting in an area that is not taken care of, thought about, or provided for like most white, privileged communities.

Dr. Mario L. Small, Ph.D, the former Dean of Social Science at the University of Chicago and current Grafstein Family Professor of Sociology at Harvard University had this to say on the use of the word *ghetto* in a more contemporary context: "The problem with the word is that it's very difficult to disassociate it from its use to characterize low-income African Americans, says Small." Thus, when 'ghetto' is used as an insult, it often sounds like a racial insult," he says. "When used by people who are not African-American, the word is far more likely to be perceived as offensive."<sup>1</sup>

In an article written by Basit Mahmood (a freelance journalist interested in highlighting underreported stories and issues. His interests include identity politics, inequality and social mobility<sup>2</sup>), he posters that it is even more important for people in power to stop using the word, and by people in power, he is referring to, but not limited to, politicians. "It's a word that has been deployed in a pejorative sense, bundling together race, class, poverty, and economic status, and is used more often than not, to describe entire areas inhabited by fellow citizens of a country as inferior."<sup>3</sup>

Continuing further in the same article Mahmood states "When those with power refer to areas as ghettos, they are also exercising power, exercising it in such a way that problems such as poverty, homelessness and unemployment are made out to be the fault of those living in such neighbourhoods."<sup>4</sup>

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<sup>1</sup> Barford, Vanessa (2016): *Is the Word 'Ghetto' Racist?* BBC News. <https://www.bbc.com/news/magazine-35296993> as accessed on September 10, 2018.

<sup>2</sup> Huffpost: *Basit Mahmood*. [https://www.huffingtonpost.co.uk/author/basit-mahmood/?guccounter=1&guce\\_referrer\\_us=aHR0cHM6Ly93d3cuZ29vZ2xlLnNhLw&guce\\_referrer\\_cs=xsoHEP-yO3qOaVgiZFIEOg](https://www.huffingtonpost.co.uk/author/basit-mahmood/?guccounter=1&guce_referrer_us=aHR0cHM6Ly93d3cuZ29vZ2xlLnNhLw&guce_referrer_cs=xsoHEP-yO3qOaVgiZFIEOg) as accessed on September 10, 2018

<sup>3</sup> Mahmood, Basit (2017): *Why Those in Positions of Power Should Stop Using the Term "Ghetto"*. [https://www.huffingtonpost.co.uk/basit-mahmood/why-those-in-positions-of\\_b\\_17511860.html](https://www.huffingtonpost.co.uk/basit-mahmood/why-those-in-positions-of_b_17511860.html) as accessed on September 9, 2018.

<sup>4</sup> Ibid.

Request to remove the word ghetto and its various iterations from our verbiage

When used by those of us, around this table, in this department, and in this community – predominantly the incredibly privileged white - it is most certainly offensive, particularly when used to describe an area that does not match up to a particular set of standards.

When you are referring to any area, use your vast vocabulary that you were privileged enough to develop as a result of your education, economics, and society, and find a word or words that actually describe the area you are referring to and not use a term that refers to a very deep, dark history that you have no understanding of.

This does not even begin to address my concern and issue with referring to an area where students live in a derogatory way because of the living conditions, when, if it is, in fact, the fault of the students living there, it is likely due to them being low income residents. And they are categorized as low income because the amount of student loan they are “awarded” comes nowhere close to covering their tuition and other academic costs, let alone their housing, bills, food, and other necessities. Additionally, it is often not the students’ fault at all, it is often the absentee landlord.

Being someone who likes to offer solutions to problems and not just complain about the problem, might I suggest using “student quarters” instead, or simply “predominantly student inhabited neighbourhood”.

I’ll leave you with the following quote as a call to action to address this, and other issues of misjudgment and privilege in our work...

“Prejudice is an emotional commitment to ignorance” – Dr. Nathan Rutstein

Not knowing isn’t an excuse. We *can* and *should* do better.

Respectfully submitted

Councillor Proudfoot



## COMMITTEE UPDATE

Title: VWRM Committee Update  
Date: October 2, 2018  
Department: Council

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### UPDATE

The VWRM Board met on September 19<sup>th</sup>, 2018.

“We are operating precariously, under a cloud, but we are going to tough it out.”  
VW chair John Kinsella

At the Valley Waste meeting on Sept. 19 members of the authority looked at the implications of discontinuing services to Annapolis County. Acting GM Cathie Osborne believes picking up the green bins in the county will cost VW about \$50,000, but the good news is that all the reusable ones will be sold to other parts of the province.

- The policy committee with Cathie’s excellent overview is now ready to start after a two-year hiatus
- The audited financial statement is finally ready, and we went through the numbers with Geoff MacLean. It looks worse than it might due to the \$997,700 chunk of Valley Waste’s post closure cost for the Kaiser Meadow closure hitting the books this year
- The process of seeking a new general manager has restarted and Cathie Osborne has agreed to act until the end of November
- The judicial review of the alleged expropriation of the western management facility has been set for Nov. 20 and VW will control the site until then.

Wendy Elliott  
Wolfville Town Councillor

## COMMITTEE UPDATE

Title: Kings Point to Point Transit  
Date: October 2, 2018  
Department: Council

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### UPDATE

The board of Kings Point to Point met in June, and again in September, due to the summer break and a death in the manager's family.

In June, a policy was developed for PRGIG (Poverty Reduction Government Investment Grant) funding, designed to subsidize use of the service for those known by KPPT, referred by other agencies, Department of Community Services clients, or self-identifying (through income tax statements), for educational, reducing social isolation, medical, or shopping needs.

The NSUARB (Nova Scotia Utilities and Review Board) has approved increases in group charter rates to \$1.60 per kilometer and driver rates to \$24.00 per hour.

Respectfully submitted,

Mercedes Brian

## COMMITTEE UPDATE

Title: Annapolis Valley Trails Coalition (AVTC)  
Date: October 2, 2018  
Department: Office of the CAO



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### UPDATE

Meeting was held Sept 20/18 in Berwick

This meeting showed great progress on some of our objectives set out for the coming year.

#### Gis data presentation

- Monica Beaton from the County of Kings came to ask for the AVTC's assistance in completing the data they have on various trails throughout the county.
- The county was collecting data over the years and still has some gaps to fill such as grade, trail coverage (pea gravel) etc.
- A summer student collected a lot of data and put it into a spreadsheet and made great strides, however some work is still required.
- They had hoped to put this on an open data site so it could be shared with recreation staff, AVTC board/staff, funders and then utilized for further development (i.e. an app).
- Trail coordinator/chair had also reported that there were discussions happening with COGS to develop a trail data base that would allow field work to be input from the field (cutting out duplication of data collection/entry) that would have coordinates of the trail with relevant culvert, bridge inspections, surfacing, trail counts and various other data for use and liability. This project is hitting the mark on our goal of succession planning.
- Interfacing the two allows for great capabilities for use of the trail and information for safety and for an app/marketing going forward.
- The gaps that the county are looking for require AVTC knowledge, but perhaps this could be disseminated to trail groups - the coordinator will be actioning these items.

#### Committee Discussion

- Discussion was had on our level of service and maintenance. It was discussed in detail that there was still a lot of construction on the trail this year. Bridges and various issues (around Paradise) took a lot of the coordinator's time. The issues in Paradise saw water levels so low that the ground became a sink hole and it required immediate and extensive attention. Due to this the maintenance in other areas did fall below what we had hoped.
- Usage was up - so accommodations were made to do some grooming during the late evenings. It is more efficient to groom/mow/cut back when there are less people passing by. Weather played a huge part this year as well, as the humidity/heat was extensive. This meant a huge growing year for many plants. In one week, trees and shrubs had grown 2 feet, which is not common.
- It was noted that the AVTC would monitor the maintenance and commitments to building new infrastructure. Having said that, we must all realize we are a coalition, and when these extreme situations happen, we must pull together so our continuous trail from Grand Pre to

## COMMITTEE UPDATE

Title: Annapolis Valley Trails Coalition (AVTC)  
Date: October 2, 2018  
Department: Office of the CAO



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Annapolis is taken care of. The chair has noted that communication will be better disseminated to all members, so we can "pitch in" where needed.

### Marketing Update

- Board chair and committee member Noah Scanlon have been looking at other trail organizations and trying to find the best solution for marketing/website.
- There is a joint meeting between Rum Runners and Celtic Shores to be held in October to discuss trails websites. Their websites have been up and running for a number of years, however they are always encountering the challenges of keeping it up to date. The discussion on developing and how to keep it current will be discussed, and shared resources will also be discussed.
- Nicky Fry (tourism NS) has the HMT on the doers and dreamer's website and publications.
- On Sept13/14 Bike NS and Tourism NS has been here taking pictures and videos for use in media. A brochure designed by Bike NS will be put out on behalf of the HMT. There was also a social media influencer present to help increase our visibility.

### Other Points of Interest

There will be a Trail Patrol/Trail Warden course on how to educate individuals on how to monitor report inappropriate use on the trail. I will work with Nick Zamora to find a location and date for this and try to get some good participation in our area. A flyer will be developed to circulate to biking groups, and various other users of the trail.

NS trails have appointed a Great Trail Officer - Glen McMullen. I understand he has great knowledge in trail creation/usage and will be a great asset to the organization.

NS Trails has asked all the trail organizations on their feelings on Shared Use. We advocated for the Community Development model. So essentially, each community group would determine the use of their part of the trail. So, it's not a one fits all, especially with various towns along our HMT and with a good portion of our trail having private land owners, various lease agreements and some rural communities that require a different use for their trail, hence the community development model recommendation.

## COMMITTEE UPDATE

Title: WBDC Update  
Date: October, 2018  
Department: Council

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### WBDC September Board Meeting, Tuesday September 11, 2018

#### 1. President Pardy noted that it had been a busy summer for Wolfville businesses:

- a. Finding employees difficult for many businesses during the summer especially and Board is working with Canopy to create a recruitment video;
- b. A number of new businesses in Town.

#### 2. Co-ordinator's Report:

- a. Discussion of Mud Creek Day's events with a focus on the Mudley Fund and that businesses don't appear to know what the fund is about. Suggest the fund – how to contribute to and how to access needs to be better promoted by the Town;
- b. Patrick has connected with the VREN re their Valley Connect program to assist with hiring and employee attraction;
- c. A student walking tour guided by Jeremy Novak attracted about 35 students who were given swag bags and 10% off Wolfville business coupons.

#### 3. Promotions Committee Update:

- a. Collaboration planned with NS Tourism and creation of a video of area;
- b. Saltscapes Valley Collaboration planned;
- c. Ally Mundle has been engaged as the new Social Media Coordinator for WBDC;
- d. Discussed desire to launch a winery/culinary experience in Wolfville including display;
- e. Looking for committee support to plan for upcoming holiday season promos.

#### 4. Town Update Information:

- a. Plans for Cittaslow promotion being organized by Michael Howell on September 30<sup>th</sup> including a corn boil and a walk from Noggins to downtown along trail.

#### 5. Observations from summer tourist season:

- a. Destination Acadia had 1,800 participants;
- b. Kevin Dickie noted that the feedback he heard from tourists involved in Destination Acadia was generally very positive with two negative pieces of feedback (1) dogs off-leash in downtown and (2) derelict boats in the harbor.