



Committee of the Whole

February 5, 2019

8:30 a.m.

Council Chambers, Town Hall

359 Main Street

Agenda

1. **Approval of Agenda**
2. **Approval of Minutes**
 - a. Committee of the Whole Minutes, January 8, 2019
 - b. Special Committee of the Whole Minutes, January 18, 2019
3. **Presentations**
 - a. Culinary Tourism Centre Update and Request for Funding
4. **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 there is time remaining within the thirty-minute Public Input / Question Period.
5. **Committee Reports (Internal)**
 - a. Art in Public Spaces
 - i. RFD 007-2019: Art Site Map
 - ii. RFD 006-2019: Long-term Art Strategy



- b. Audit Committee
 - i. Info Report – 3rd Quarter Financial Update (Year-End Forecast Included)
- c. Environmental Sustainability Committee
- d. Planning Advisory Committee
 - i. RFD 008-2019: 102 Main Street - Heritage Alteration
 - ii. RFD 009-2019: 10 Harbourside Drive (Anvil) Development Agreement
- e. RCMP Advisory Board
 - i. Info Report – 2019/20 RCMP Board Draft Priorities
- f. Library Working Group
 - i. Info Update
- g. Regional Emergency Measures Advisory Committee

6. Staff Reports for Discussion

- a. RFD 002-2019: Kings REMO Emergency Evacuation Plan
- b. RFD 005-2019: Culinary Tourism Centre
- c. RFD 003-2019: Landmark East Memorandum of Understanding
- d. RFD 004-2019: Valley Regional Enterprise Network Decision
- e. Info Report: Parking Counts
- f. Info report: Budget

7. CAO Report

8. Committee Reports (External)

- a. Valley Waste Recourse Management (VWRM)
- b. Kings Transit Authority (KTA)
- c. Kings Point-to-Point (KPPT)
- d. Diversity Kings County (DKC)



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 there is time remaining within the thirty-minute Public Input / Question Period.

10. **Regular Meeting Adjourned**

APPROVAL OF AGENDA

Moved

Seconded

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

APPROVAL OF MINUTES

a. Committee of the Whole Meeting, January 8, 2019

Moved

Seconded

That the minutes of the January 8, 2019 Committee of the Whole Meeting be approved as circulated and/or amended.

b. Special Committee of the Whole Meeting, January 18, 2019

Moved

Seconded

That the minutes of the January 18, 2019 Special Committee of the Whole meeting be approved as circulated and/or amended.

COMMITTEE UPDATES FOR DISCUSSION

a. RFD 007-2019: Art Site Plan

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council approve the Public Art Site Plan as outlined in Attachment 3.

b. RFD 006-2019: Art Strategy

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council direct staff to create a long-term art strategy for the Town, led by the Art in Public Spaces Committee and informed by Community Consultation.

c. RFD 008-2019: 102 Main Street

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council approve the proposed substantial alterations to 102 Main Street as outlined in Attachment 2.

d. RFD 009-2019: 10 Harbourside Drive

Moved

Seconded

That Committee of the Whole forward the draft development agreement for PID 55278899 to a public hearing before a decision is made on the application.



STAFF REPORTS FOR DISCUSSION

a. RFD 002-2019: Kings REMO Emergency Evacuation Plan

Moved

Seconded

That Committee of the Whole forward the following motion to council for decision: That Council approve the Kings REMO Regional Emergency Evacuation Plan dated December 2018.

b. RFD 005-2019: Culinary Tourism Centre

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council approve granting the Culinary Tourism Centre (CTC) \$10,000 to assist with the development of a business plan and corresponding visual concept for the project. The work is to be completed by no later than March 2020.

c. RFD 003-2019: Landmark MOU

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council approve the circulated MOU and direct the CAO to sign this agreement.

d. RFD 004-2019 Valley REN

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council provide confirmation to the Valley Regional Enterprise Network of Wolfville's intention to withdraw from the Valley REN effective April 1, 2019.

ADJOURNMENT

Moved

Seconded

That the regular Committee of the Whole meeting be adjourned.

ATTENDING

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

ALSO ATTENDING

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

CALL TO ORDER

Chair, Mayor Cantwell, called the meeting to order at 8:31 am

Agenda Item	Discussion and Decisions	
1. Approval of Agenda	01-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED Amendments: <ul style="list-style-type: none">• Item 6e will be added as Consulting work with respect to Valley Waste and King's Transit Authority. THE AGENDA WAS APPROVED WITH THE ABOVE NOTED CHANGES	CARRIED
2. Approval of Minutes	02-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF DECEMBER 4, 2018 BE APPROVED AS CIRCULATED	CARRIED
a. December 4, 2018		
3. Presentations	Wolfville Business Development Corporation <ul style="list-style-type: none">• June Pardy, President of the WBDC presented to Council what the WBDC Committee believe are urgencies to be addressed by the 2019 Wolfville Budget. These items focused on Parking, Street Lighting and Accessibility.	
4. Public Input / Question Period	<ul style="list-style-type: none">• Citizens raised concerns about the proposed MPS & LUB amendments, which can be heard on the meeting Audio Recording found here	

Agenda Item

Discussion and Decisions

- Steven Drahos asked:
 - Can I expect an answer to my questions?
 - What is accessory use? Why did the judge rule that accessory use prohibits offsite sales?
 - What is contract brewing?
 - Does the current development permit allow contract brewing?
- Glen Howe asked:
 - Whether there would be discussion on point 5.a.i before a vote?
- George Lohnes asked:
 - Was the response given to Glen Howe about process on point 5.a.i., correct?

5. Committee Reports (Internal)

a. Planning
Advisory
Committee
Deputy Mayor
MacKay

- A PPM on December 12th, 2018 focused on MPS and LUB amendments to clarify how the craft beverage industry would operate in the Town moving forward.
- The focus of the regular meeting was MPS Amendments related to Craft Beverage Industry, and a proposed development at the south end of Gaspereau Avenue.
- Discussions regarding how Craft Beverage operators would be permitted to operate in Wolfville focused largely on volumes, traffic, smells, noise and other issues raised during the PPM.
- Discussions regarding the proposed development at the South end of Gaspereau Avenue focused on how this proposal meets the intention of Town of Wolfville development policies, and how the Town of Wolfville can support the developer to promote walkability by extending sidewalks along Gaspereau Avenue.

i. RFD 083-2018
Craft Brewery

Staff have provided a revised approach to move the off-site sales component of the issue forward while continuing discussions at the PAC on better accommodating new craft beverage operators and achieving Council's priorities as outlined in their 2017-2021 Strategic Plan.

03-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL DIRECT STAFF TO ENABLE CRAFT BEVERAGE USES, WITH AMENDMENTS TO THE MUNICIPAL PLANNING STRATEGY AND LAND USE BY-LAW AS ATTACHED TO THE DECEMBER 12, 2018 PAC STAFF REPORT, WITH THE EXCEPTION THAT CONTRACT BREWING NOT BE PERMITTED.

DEFEATED

04-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL PROCEED TO 1ST READING WITH AMENDMENTS TO

Agenda Item	Discussion and Decisions
	<p>THE MUNICIPAL PLANNING STRATEGY AND LAND USE BY-LAW AS FOLLOWS:</p> <ul style="list-style-type: none">• A CLEAR POLICY STATEMENT IN THE MUNICIPAL PLANNING STRATEGY RELATED TO THE CRAFT BEVERAGE INDUSTRY;• AN AMENDMENT TO THE DEFINITION OF ACCESSORY USE TO ALLOW OFF-SITE SALES; AND• AN AMENDMENT TO THE LAND USE BY-LAW TO RESTRICT “CONTRACT BREWING”. <p style="text-align: right;">CARRIED</p>
<p>ii. RFD 082-2018 Gaspereau Ave</p>	<p>This Staff report is for the Committee of the Whole to consider the Planning Advisory Committee’s recommendation regarding the draft development agreement at PID 55274591 Gaspereau Avenue to develop up to 48 residential units and associated features on the subject property.</p> <p>05-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL FORWARD THE DRAFT DEVELOPMENT AGREEMENT FOR PID 55274591 TO A PUBLIC HEARING BEFORE DECISION AT COUNCIL.</p> <p style="text-align: right;">CARRIED</p>
<p>6. Staff Reports</p>	
<p>a. RFD 077-2018 Hospitality Policy</p>	<p>The requirement for a Hospitality Policy is a new requirement to municipal units in the province. This means that councils will now be reviewing and adopting a policy framework they likely did not have in the past. This RFD brings forward information for Council to consider in adopting this new policy area.</p> <p>06-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE ATTACHED DRAFT HOSPITALITY POLICY 120-016, WITH AN EFFECTIVE DATE OF JANUARY 1, 2019.</p> <p style="text-align: right;">CARRIED</p>
<p>b. RFD 001-2019 Travel Expense Reimbursement Policy</p>	<p>The Town’s expense reimbursement policy (Travel, Meal, and Miscellaneous Allowance Policy) was last amended in 2012. Key aspects of the Policy have been the requirement for detailed receipts, use of provincial mileage rate for use of personal vehicles, and the inclusion of an allowance for councillor (and town committee members) to assist with child care expenses.</p> <p>07-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE AMENDED POLICY 120-008, ATTACHED, AND THE CHANGES BE EFFECTIVE JANUARY 1, 2019.</p> <p style="text-align: right;">CARRIED</p>

Agenda Item

Discussion and Decisions

**c. RFD 084-2018
Climate Change
and Energy
Staffing**

Through Staff's efforts funding sources have been secured towards a term staff position and a series of community-focused climate and energy projects collectively referred to as "Wolfville Inspire". The proposed initiatives will require the Town to commit to expenditures over the next two budget years, which will be built into the upcoming draft 2019/20 budget document. In order to meet the timelines of the FCM grant program and have the term staff person on board before April 1st, staff require Council's approval to proceed with the terms of the grant agreement.

08-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE ADDITION OF A TWO YEAR TERM ENERGY COORDINATOR STAFF POSITION, AT A MAXIMUM 2 YEAR TOTAL OF \$130,000 COVERING SALARY AND BENEFITS (\$65,000 ANNUALLY), TO BE FUNDED BY WAY OF FCM GRANT FUNDING IN THE AMOUNT OF \$92,800 AND TOWN FUNDING OF \$37,200 OVER TWO YEARS.

CARRIED

09-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE SPENDING TO SUPPORT "WOLFVILLE INSPIRE" IN THE AMOUNT OF \$60,000, TO BE FUNDED BY WAY OF EXTERNAL GRANT FUNDING SECURED BY THE PLANNING DEPARTMENT.

CARRIED

**Discussion:
Joint Session
with County of
Kings**

There was a joint meeting between the Town and the County of Kings and the top 3 topics which were decided as mutual points of interest were Regional Planning, Umbrella Organization for IMSA's and Climate Change. The Municipality of the County of Kings will host a similar meeting with the Towns of Kentville and Berwick before trying to bring all parties of regional interest together. In the meantime, staff explore options for ways forward.

7. CAO Report

The CAO's report was presented to Council as part of the Agenda Package.

8. Committee Reports (External)

**a. Valley Waste
Resource
Management
(VWRM)
Councillor Elliott**

- There has been a preliminary look at the 2019-2020 operating and capital budget.
- Currently expenses are pegged at \$10.6 million and the municipal parties' contribution would be \$7.3 million.
- Cathie Osborne has been keeping the operations running smoothly in a period of flux.

**b. Wolfville
Business**

- Summer Student Application was submitted in December
- WBDC supports banning plastic bags

Agenda Item

**Development
Corporation
(WBDC)
Councillor
Oldham**

Discussion and Decisions

- Wolfville Glows and the tree lighting were very successful with largest attendance
- Will play Wolfville Glows video before each movie at Al Whittle theatre
- Asking membership for feedback on new designs for a second billboard
- Parking meters - Councillor Oldham raised various options that were discussed
- Crosswalk lighting was also discussed

**9. Public Input /
Question Period**

- Glen Howe asked:
 - That this motion be deferred.
 - How having a brewery of this type would attract tourists to Wolfville?
 - Did the Mayor or Council express a view or suggest how the MPS and LUB should be changed to obtain a specific outcome?
 - Did Council or Staff indicate that prior to today, 329 Main could sell off-site?
 - Have the owners of 329 Main indicated that they will consider litigation if the MPS and LUB are not changed as currently recommended?
 - Why is staff recommending to Council to move forward with a first reading when more info was requested by PAC?
- Richard Groot asked:
 - Why the owners of 329 Main did not apply to put the brewery in a close-by industrial zone, separate from the restaurant?
- Terry Drahos asked:
 - Whether Councillor Donovan, Deputy Mayor MacKay, developers would meet at her house to discuss and reach a compromise?
- David Daniels asked:
 - When would the Tide Table be made available at Waterfront Park? Long overdue.
 - When will he get an update about the Green Roof project at Micro Boutique Living?
 - Will the developers at 329 Main have to re-apply for a new development permit should the proposed MPS and LUB amendments be approved?
 - Will more reports about any possible adverse impacts (traffic, waste water, noise, odour) be made available to the public before the Public Hearing for the MPS and LUB amendments?
 - What is the definition of “subordinate” in respect to accessory use?
 - What is the policy with respect to getting answers to questions asked during the Public Input periods at Public Meetings of Council?

Agenda Item	Discussion and Decisions
14. Regular Meeting Adjourned	<ul style="list-style-type: none"><li data-bbox="467 317 1356 457">• George Townsend asked:<ul style="list-style-type: none"><li data-bbox="565 352 1356 457">○ Does the Town have the capability to manage the wastewater coming from a brewery at 329 Main, and if taxpayers would be liable to pay for any unforeseen issues that could arise? <p data-bbox="467 493 1356 562">10-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE MEETING ADJOURNED AT 12:36 PM.</p> <p data-bbox="1300 569 1414 596">CARRIED</p>

**Approved by Committee of the Whole Motion 02-02-19, February 5, 2019
As recorded by Jean-Luc Prevost, Administrative Assistant, Office of the CAO.**

DRAFT

ATTENDING

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

ALSO ATTENDING

- Administrative Services Coordinator, Vanessa Pearson,
- Director of Finance, Mike MacLean,
- Director of Public Works, Kevin Kerr,
- Director Planning & Development Devin Lake,
- Director of Parks and Recreation, Kelton Thomason,
- Manager Economic Development Marianne Gates, and
- Interested members of the public

LATE ARRIVALS

- Councillor Wendy Elliott – 8:44 am
- Councillor Oonagh Proudfoot – 8:51 am

CALL TO ORDER

Chair, Mayor Cantwell, called the meeting to order at 8:41 am

Agenda Item

Discussion and Decisions

1. **Approval of Agenda**

11-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED

CARRIED

2. **Public Input / Question Period**

There were no questions

3. **Presentation 2019/20 Budget**

Director of Finance, Mike MacLean walked Council through the 2019/20 draft budget.

Highlights include:

- Shortfall \$86,500
- Last year (2018/19) \$290,000
- Previous year (2017/18) \$102,300



Agenda Item Discussion and Decisions

Revenues:

- Non-property tax revenues increased by \$208,700
 - Sale of Services /cost recoveries increases include;
 - Fire Services – Kings County \$8,000
 - Recreation Programming – Kings County \$10,000
 - Dividend from water utility \$45,000
 - REMO cost sharing \$80,000
 - Investment income \$10,000
 - Recoveries from water and sewer \$5,200
 - Sale of service decreases include;
 - Planning & GIS Services – Town of Windsor \$47,500
 - Sewer revenues \$19,000
 - Grants – Federal, Provincial, other \$78,500

Expenditures:

- Salary/Wages overall increase by \$192,000
 - COLA (Cost of living) \$32,000
 - Merit \$18,000
 - Salary adjustment mid-year \$18,000
 - Net staff FTE change \$42,000
 - REMO Budget Presentation \$50,000
 - Collective Agreement \$32,000
- Insurance \$10,600
- Stipends & Honorariums \$20,000
- Operational Equipment & Supplies (\$17,900)
- Contracted Services \$20,600
- Regional & Provincial Partnerships
 - Valley Waste \$19,200
 - Kings Transit Authority \$8,300
 - Education \$15,300

Use of Operating Reserves:

- Reduction of \$206,100 compared to 2018/19 Budget.

Tax Rate Information:

- Current assumptions;
 - Residential rate \$1.46 (unchanged from 2018/19)
 - Commercial rate \$3.57 (Unchanged from 2018/19)

Agenda Item	Discussion and Decisions	CARRIED
4. Adjournment to In-Camera	Impact on Property Taxes: <ul style="list-style-type: none">• Overall;<ul style="list-style-type: none">○ Residential rate 4.31% increase○ Commercial rate 3.44% increase○ New Construction Not Available yet	CARRIED
5. Adjournment of In-Camera Meeting	12-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE MEETING ADJOURN TO AN IN-CAMERA MEETING UNDER SECTION 22(2)(e) OF THE MUNICIPAL GOVERNMENT ACT – CONTRACT NEGOTIATIONS	CARRIED
6. Regular Meeting Reconvened	The Committee of the Whole meeting reconvened at 10:01 AM. Key updates and possible decision points to bring back to February 5th C.o.W: <ul style="list-style-type: none">• Renovations to Public Works Building<ul style="list-style-type: none">○ Possible use of RCMP space• New Library/Civic Complex/V.I.C./Fire Hall• Public Works/Parks Vehicle Additions• Sewer Treatment Plant Upgrade• Downtown Sound System• WBDC Priorities presented at January 8th C.o.W.<ul style="list-style-type: none">○ Street lighting○ Parking○ Accessibility	
7. Public Input / Question Period	There were no questions.	
8. Meeting Adjourned	13-01-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE SPECIAL COMMITTEE OF THE WHOLE MEETING ADJOURN AT 11:07 am	CARRIED

Approved by Committee of the Whole Motion 02-02-19, February 5, 2019
As recorded by Jean-Luc Prevost, Administrative Assistant, Office of the CAO.

Culinary Tourism Centre (CTC)

Overview

February 5, 2019

- Established in response to world wide food tourism trend
- Mandate - strengthen the local and regional economy by supporting our culinary and beverage sectors
- Support events and activities that attract and engage visitors in celebrating our culinary culture
- Establish a multifaceted/multiuse facility in the heart of Wolfville
- Operate year round via rental and promotional spaces
- Registered not-for-profit organization
- Governed by an independent Board of Directors

Objective No.1

To facilitate the development of new food and beverage products

- a) Culinary Incubation kitchen (professional, certified, insured and fully equipped)
- b) Business support through mentorship (in partnership with existing business organizations)
- c) These activities would run year-round
- d) Showcase innovative food and beverage products to area residents and visitors

Objective No.2

To provide specialized cooking and pairing workshops to specific groups and/or broader community

- a) Invite chefs from across the region to participate in cooking demonstrations
- b) Include wine, beer and cider pairing in cooking workshops
- c) These activities would run year-round
- d) Develop tourism activities to attract visitors to the area and provide memorable culinary experiences

Objective No.3

To provide a flexible event space for large groups and office space for sector related events
(Devour and Magic Wine Bus)

- a) Make kitchen available to presenters/caterers responsible for large group events
- b) Design space to allow for several concurrent activities
- c) Support major events and activities during tourist high season
- d) Provide space for the expansion of large events that highlight Annapolis Valley establishments

Objective No.4

To create a permanent static and interactive display area that allows visitors to discover

- a) Create a culinary and beverage information space
- b) Provide shop space where locally produced food and beverage items can be sold
- c) Provide information regarding culinary and beverage enterprises in the Annapolis Valley
- d) Coordinate promotional activities with other Town of Wolfville initiatives

The Culinary Tourism Centre (CTC) has determined that in order to move the project forward, the next step is to develop a business plan that would include a visual representation of what the Centre might look like as well as a section on how to ensure the Centre's sustainability. The estimated cost of the plan is approximately \$40,000.00 and the CTC respectfully requests a \$10,000.00 contribution from the Town of Wolfville.

COMMITTEE UPDATE

Title: Art in Public Spaces Committee

Date: Feb 5, 2019

Department: Community Development & Planning



UPDATE

The Art in Public Spaces Committee met on January 17, 2019. Topics discussed include:

- Wall murals
- Art Survey Results
- Public Art Consultation
- Art Inventory Map, which included the following motion:
 - **WAS REGULARLY MOVED AND SECONDED THAT THE ART IN PUBLIC SPACES COMMITTEE RECOMMEND THAT COUNCIL APPROVE THE PUBLIC ART SITE PLAN AS OUTLINED IN ATTACHMENT 1 AS AMENDED WITH NO PRIVATE ART LISTED.**
 - **CARRIED**
- Art in Public Spaces Committee Policy, which included recommendations on an update of policy, and included the following related motion:
 - **IT WAS REGULARLY MOVED AND SECONDED THAT THE ART IN PUBLIC SPACES COMMITTEE RECOMMEND THAT COUNCIL CREATE A LONG-TERM ART STRATEGY FOR THE TOWN.**
 - **CARRIED**

REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan

Date: 2019-02-05

Department: Development & Planning



SUMMARY

A request for Council to adopt a Public Art Site Plan to designate areas for public art, as outlined in the Public Art Policy, in anticipation of a future request for proposals for public art on a site(s) outlined in the Public Art Site Plan.

DRAFT MOTION:

That Council approve the Public Art Site Plan as outlined in Attachment 3.

REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan
Date: 2019-02-05
Department: Development & Planning



1) CAO COMMENTS

The CAO supports the recommendations of staff.

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 and adopting policy. Public Art Policy #760-002 outlines the responsibilities of the Art in Public Spaces Committee in recommending and advising Council regarding Public Art.

3) STAFF RECOMMENDATION

Staff believe the Public Art Site Plan is appropriate for the detail of public art planning within the Town of Wolfville.

4) REFERENCES AND ATTACHMENTS

1. What is CPTED? (attached)
2. DRAFT Wolfville Art Inventory and Sites for Consideration Map
3. Public Art Site Plan (attached)

5) DISCUSSION

Upon review of the “DRAFT Wolfville Art Inventory and Sites for Consideration,” The Art in Public Spaces Committee recognized the need to renew the Public Art Site Plan to better consider art within the Town of Wolfville. A working group was struck to do so. The working group met on Friday August 17th, 2018 and recognized the need to consider areas for public art rather than specific points or locations. Discussion included considering areas for specific themes; e.g. areas focused on “Historic art” or “contemporary art,” yet the option for the Town to dedicate areas to specific themes was considered unnecessary and overly regulatory for artists.

Areas within the Town of Wolfville identified for public art included significant parks and areas with significant “eyes on the street” rather than private, or less-used, public areas. It was recognized that areas with low qualities of Crime Prevention through Environmental Design (CPTED) are ideal areas for vandalism or minor graffiti and therefore should not be considered for public art. For more information on CPTED, see attachment 2.

Areas considered ideal for public art include:

- Central Commercial Area,
- East End Gateway Area,
- Quiet Park,

REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan
Date: 2019-02-05
Department: Development & Planning



- Reservoir Park,
- the Old Burying Ground,
- Millennium Trail,
- Harvest Moon Trail.

6) FINANCIAL IMPLICATIONS

There is no direct financial implication from this request for decision. This map will focus future investment in art within the areas outlined on the Public Art Site Plan.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This project will enable Staff to move forward Council's strategic direction and sub goals from the 2017-2021 Strategic plan towards:

- Improving Quality of Life for All
 - offer a dynamic quality of life grounded in the Town's leisure, culture and recreation activities
- Leveraging our economic opportunities
 - make the downtown core more user friendly.
 - ensure the Town owned and/or funded infrastructure meets the needs of the community

8) COMMUNICATION REQUIREMENTS

None at this time.

9) ALTERNATIVES

- a. Alter the map as attached and recommend Council adopt a revised map.
- b. Continue using the existing "DRAFT Wolfville Art Inventory and Sites for Consideration Map" (see attachment 2).

REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan
Date: 2019-02-05
Department: Development & Planning



ATTACHMENT 1 - WHAT IS CPTED?

From <http://www.cptedontario.ca/mission/what-is-cpted>

CPTED is a proactive design philosophy built around a core set of principles that is based on the belief that *the proper design and effective use of the built environment can lead to a reduction in the fear and incidence of crime as well as an improvement in the quality of life.*

CPTED goes well beyond conventional approaches to safeguarding the environment by exploiting natural forms of surveillance, access control and territorial reinforcement in a deliberate attempt to present a psychological deterrent for the purpose of positively influencing human behaviour as people interact with the environment. It is through these proven applications of CPTED principles that CPTED and its practitioners earn their well-deserved reputation for manipulating the environment which, by no coincidence, serves as the conceptual thrust for the concept.

Far less appreciated is CPTED's true emphasis which is directed towards assisting the objective of the human activity and, through this process, lowering our exposure to crime and loss. It is largely for this reason, that CPTED enjoys its broad appeal and has a significant, yet modest, reputation for promoting good design.

What are its benefits?

CPTED offers a number of benefits including major cost savings when the principles are applied at an early stage in the design process. For best results, a CPTED **space assessment** should be undertaken as part of the concept plan. A space assessment can minimize the potential for conflict and confusion by matching the intended functions with a space that can support it. It will also offer insights into how well the designated purpose of the space (**designation** for short) meshes with the intended function and how the **definition** and **design** of a space can help to ensure that an intended activity can function well while, at the same time, providing support for the control of the human behaviour.

Potential CPTED benefits include:

- productive use of space
- improved function and/or profit
- reduced exposure to fear, crime, loss and liability
- partnerships and problem solving
- improved quality of life, and
- major cost savings.

What are CPTED's core principles?

CPTED has three main principles. They are:

- natural surveillance,
- natural access control, and

REQUEST FOR DECISION 007-2019

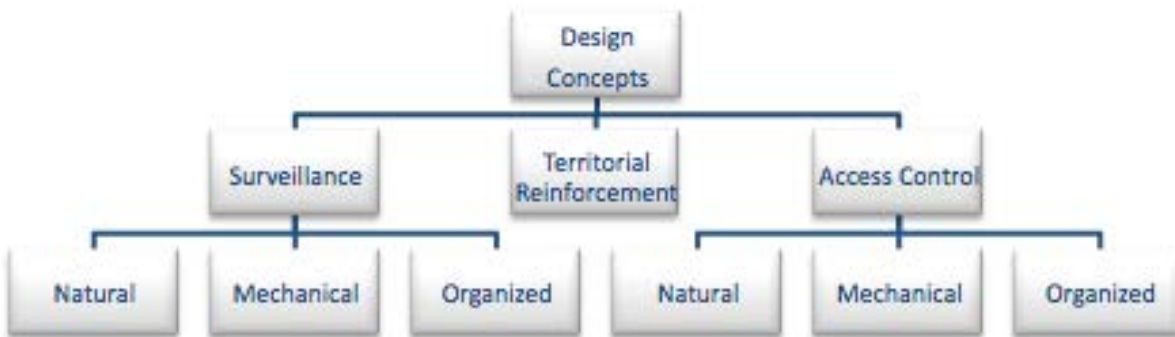
Title: Public Art Site Plan

Date: 2019-02-05

Department: Development & Planning



- territorial reinforcement.



Natural Surveillance

The concept of natural surveillance was first identified by Oscar Newman as one of four requirements needed for the establishment of *Defensible Space*. **Natural surveillance** is a design strategy that is directed at keeping intruders under observation. It is based on a simple premise that a person inclined to engage in criminality will be less likely to act on their impulse if he or she can be seen.

Natural surveillance is commonly associated with the establishment of clear sightlines. While generally a worthwhile goal, the pursuit of clear sightlines must be tempered by a number of considerations including the ability to capitalize and/or generate witness potential and the need to establish and provide for landscaping.

Successful natural surveillance applications include:

- orienting driveways and paths towards natural forms of surveillance such as building entrances and windows
- increasing visual permeability of vulnerable areas such as building entrances, stairwells, playgrounds etc. through the strategic use of windows, fencing material, landscaping etc.,
- trimming back overgrown landscaping
- strategically lighting pathways and other potentially problematic areas where opportunities for natural surveillance exist, and
- developing uses for the environment that are capable of strategically generating activity. This can include the establishment of sidewalk patios, seating areas and other amenities.



Natural surveillance can be complemented by mechanical forms of surveillance (closed circuit television) and/or organized forms such as security and police patrols. Mechanical and organized forms of

REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan
Date: 2019-02-05
Department: Development & Planning



surveillance should be emphasized where natural forms of surveillance are limited. This includes parking garages and any place that regularly lacks a critical intensity of people.

Natural Access Control

Natural access control is a design concept that is directed at decreasing crime opportunity. It is based on the simple premise that a person who is confronted with a clearly defined and/or strategically developed boundary, will typically show it some deference by respecting the way it guides and influences their movement as they transition from public through private space. Natural forms of access control includes fences, low walls, landscaping, gates and any barrier that is natural for the environment including topographical features, sales counters and even distance. Natural forms of access control are particularly effective when combined with natural surveillance. The combination of natural forms of surveillance and access control can create a perception of risk in offenders that reduces their desire to step foot on the property or engage in criminal activity.



Successful natural access control applications include:

- providing clear border definition of controlled space
- limiting uncontrolled and/or unobserved access onto properties, buildings and private space,
- adding dense or thorny landscaping as a natural barrier to reinforce fences and discourage unwanted entry
- using space to provide natural barriers to conflicting activities.

Natural access control can be complemented by **mechanical forms of access control** such as locks and alarms and/or organized forms such as security and police patrols. Mechanical and organized forms of access control should be emphasized where natural forms are limited. This includes compounds, storage areas and any place where that regularly lacks people.

Territorial Reinforcement

Territorial Reinforcement has its' roots in Oscar Newman's *Defensible Space*. It is a design concept that realizes that physical design can create or extend a sphere of influence so that users develop a sense of proprietorship that is noticeable to the offender.

REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan
Date: 2019-02-05
Department: Development & Planning



Territorial reinforcement has been described as an umbrella strategy that encompasses natural surveillance and access control. Used properly, natural surveillance and access control can help people to develop a sense of ownership about a space regardless of whether or not they own it. Territoriality often results in challenging behaviour.

Successful territorial reinforcement applications include:

- creating clearly marked transitional zones as persons move from public to semi-public and private space using paving patterns, symbolic barriers or markers, signs and other visual cues,
- providing amenities in communal area that encourages activity and use,
- avoiding the creation of no-man's land by ensuring that all space is assigned a clear, and preferably, active purpose,
- developing visitor reporting procedures for larger scale entities that regularly receive people, and
- conducting timely maintenance.

REQUEST FOR DECISION 007-2019

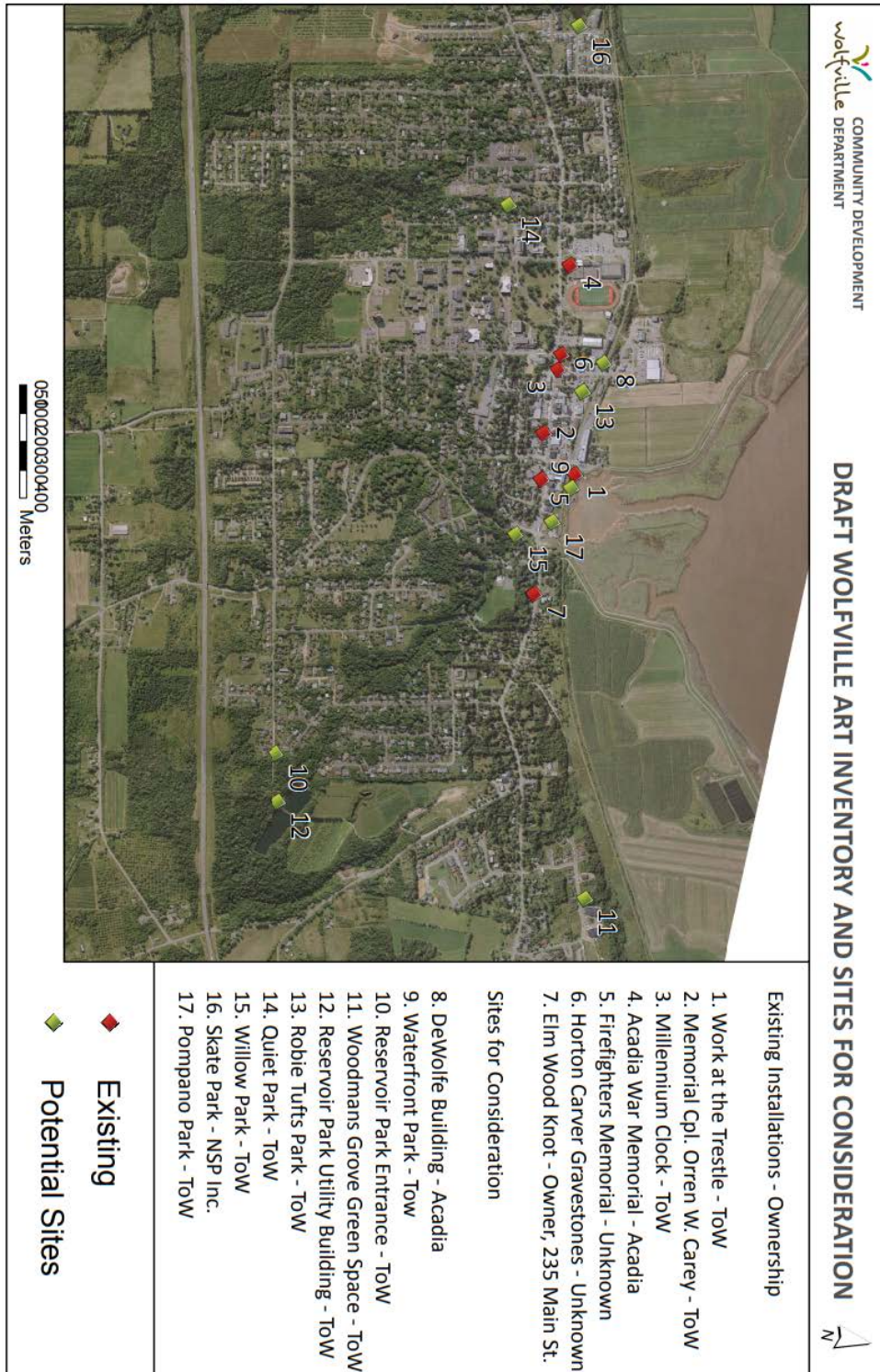
Title: Public Art Site Plan

Date: 2019-02-05

Department: Development & Planning



ATTACHMENT 2



REQUEST FOR DECISION 007-2019

Title: Public Art Site Plan

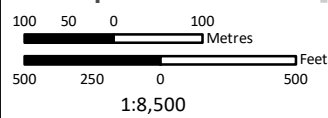
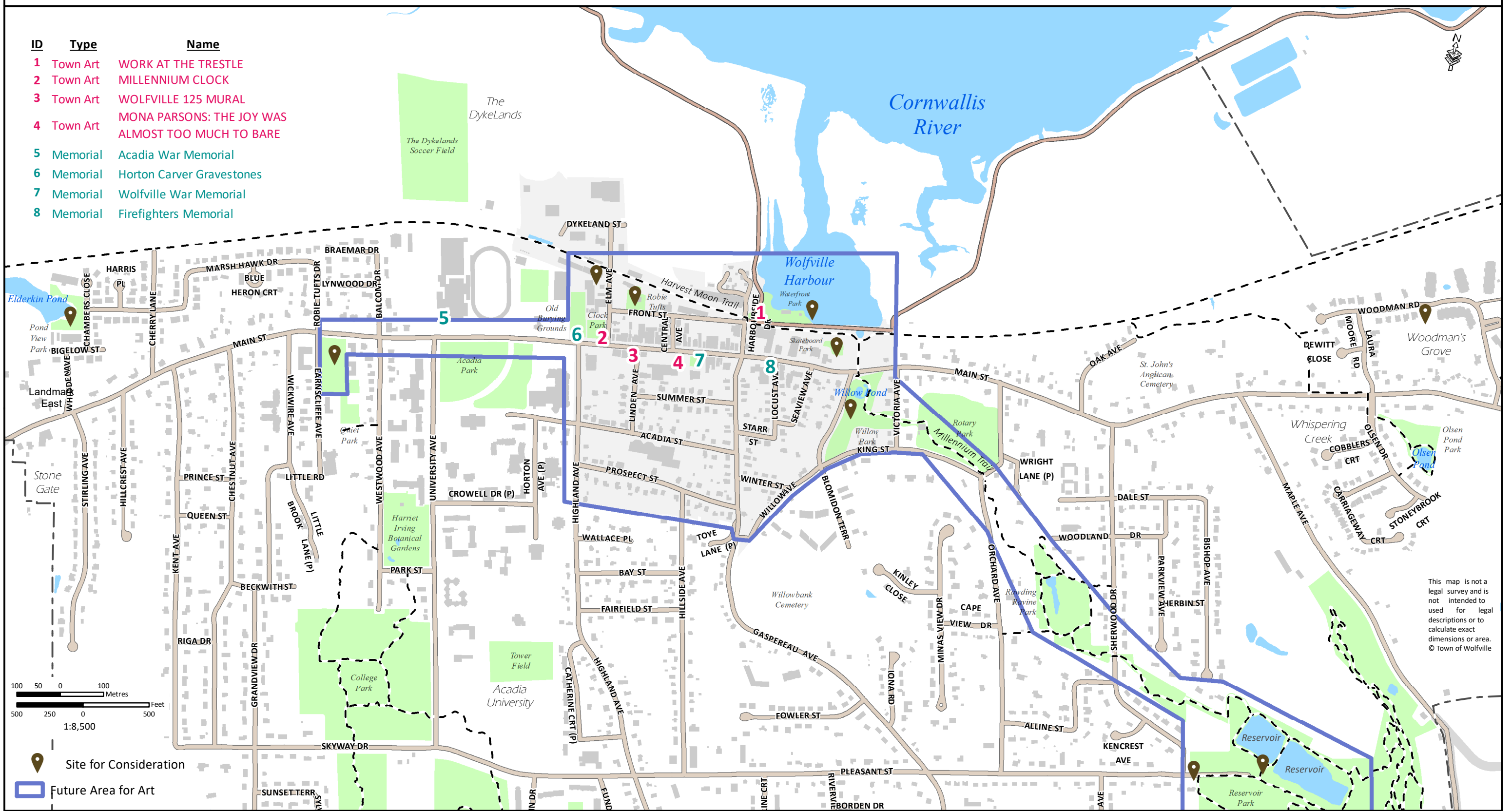
Date: 2019-02-05

Department: Development & Planning



ATTACHMENT 3

ID	Type	Name
1	Town Art	WORK AT THE TRESTLE
2	Town Art	MILLENNIUM CLOCK
3	Town Art	WOLFVILLE 125 MURAL
4	Town Art	MONA PARSONS: THE JOY WAS ALMOST TOO MUCH TO BARE
5	Memorial	Acadia War Memorial
6	Memorial	Horton Carver Gravestones
7	Memorial	Wolfville War Memorial
8	Memorial	Firefighters Memorial



Site for Consideration
Future Area for Art

This map is not a legal survey and is not intended to be used for legal descriptions or to calculate exact dimensions or area.
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REQUEST FOR DECISION 006-2019

Title: Art Strategy
Date: 2019-02-05
Department: Planning & Development



SUMMARY

Rather than create ad-hoc requests for art proposals or interpretive plaques which may or may not be consistent with a long-term vision for art in the Town of Wolfville, the Art in Public Spaces Committee recommends that Council create a long-term plan for art in the Town of Wolfville.

This work be carried out over a number of years but would be included in the 2019-2020 Operations Plan (including a Project Charter), if approved by Council.

DRAFT MOTION:

That Council direct staff to create a long-term art strategy for the Town, led by the Art in Public Spaces Committee and informed by Community Consultation.

REQUEST FOR DECISION 006-2019

Title: Art Strategy
Date: 2019-02-05
Department: Planning & Development



1) CAO COMMENTS

None 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 and adopting policy. Public Art Policy #760-002 outlines the responsibilities of the Art in Public Spaces Committee in recommending and advising Council regarding Public Art

3) STAFF RECOMMENDATION

As draft motion.

4) REFERENCES AND ATTACHMENTS

- City of Nanaimo Cultural Plan – found [here](#).

5) DISCUSSION

Art in Public Spaces Committee noted that the ad-hoc approach to supporting the arts in the Town of Wolfville from Staff has resulted in years of inactivity from the committee and inconsistent design of interpretive plaques with various background colors or formats, as well as public art created through inconsistent processes. Recent discussions around professional art vs community art, including what is and isn't art, continue to highlight the need to integrate arts-support and strategic planning for the arts in the Town of Wolfville's operations.

The Art in Public Spaces Committee therefore recommend that Council direct staff to create a Long-Term Art Strategy for the Town of Wolfville. A Project Charter would be developed, and resources assigned in the 2019-2020 Operations Plan. This project may be carried out over a number of years, depending on Staff and Committee capacity.

6) FINANCIAL IMPLICATIONS

\$1000- \$2000 in outreach costs (venue rental and associated fees), in addition to 35-70 hours of staff time for research and 2 – 3 public consultation events.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This project will move forward Council's strategic direction and sub goals from the 2017-2021 Strategic plan:

REQUEST FOR DECISION 006-2019

Title: Art Strategy
Date: 2019-02-05
Department: Planning & Development



- Maximizing our infrastructure investments
 - ensure the Town owned and/or funded infrastructure meets the needs of the community
- Improving quality of life for all
 - offer a dynamic quality of life grounded in the Town's leisure, culture and recreation activities

8) COMMUNICATION REQUIREMENTS

This project involves extensive communication to the arts community and general public through posters and social media, as well as the adoption of a strategic art-plan for the Town of Wolfville.

9) ALTERNATIVES

- a. That Council delay the project for a future operations year.
- b. That Council alters the motion by including more specific direction.
- c. That Council refuse the project at this time.

COMMITTEE UPDATE

Title: Audit Committee

Date: February 5, 2019

Department: Town Council



UPDATE

The Audit Committee met on Friday, January 25th at 9:00 am to review and discuss the 3rd Quarter Financial Update and Year End Forecast with actual results to December 31, 2018. Director MacLean provided extensive detail on our current position and entertained questions from the committee members. The committee was able to motion to forward the report to the February 5th Committee of the Whole meeting. Included here are the approved minutes of the October 26th Audit meeting.

ATTENDING

- Chair, Councillor Oonagh Proudfoot,
- Mayor Jeff Cantwell,
- Councillor Wendy Donovan,
- Gordon Joice,
- Frank Lussing,
- Director of Finance Mike Maclean, and
- Recording Secretary Jean-Luc Prevost

CALL TO ORDER

Chair, Councillor Oonagh Proudfoot, called the Audit Committee meeting to order at 9:00 am

Agenda Item	Discussion and Decisions	
1. Approval of Agenda	MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED	CARRIED
2. Approval of Minutes September 7, 2018	MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE AUDIT COMMITTEE MEETING OF SEPTEMBER 7, 2018 BE APPROVED AS CIRCULATED.	CARRIED
3. Public Question / Comment Period	There were no questions	
4. Report to Audit Committee	Director of Finance Mike MacLean walked the Audit Committee through the 2 nd Quarter financials.	
a. 2nd Quarter Variance Report	Highlights include: <ul style="list-style-type: none">• The variance from budget is \$184,145 surplus• The variance from budget after adjusting for timing differences is \$88,775, surplus. This compares to an adjusted surplus figure of \$239,000 this time last year.• Deed transfer tax remains below budget.• The new collective agreement will have an impact on wage variance as new rates will be retroactive to April 1.• None of our partnership actuals look like they will be below budget.• The budget for the Town’s contribution to the Valley Regional Housing Authority is typically prone to a large variance from actual requirements, both negative and positive. Could impact final year results.• There is currently no clear buffer that might offset expenditures during the winter months.	

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE AUDIT



Agenda Item	Discussion and Decisions
	COMMITTEE FORWARD THE INTERIM FINANCIAL REPORT (AS AT SEPTEMBER 30, 2018) TO THE NOVEMBER 6, 2018 COMMITTEE OF THE WHOLE MEETING.
	CARRIED
b. Summary of Significant Variances	The variance report was attached as an Agenda item.
5. Public Input / Question Period	There were no questions.
6. Meeting Adjournment	MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE AUDIT COMMITTEE MEETING BE ADJOURNED AT 10:05 AM

The next Audit Committee meeting will be Friday, January 25th, 2018.

As recorded by Jean-Luc Prevost, Administrative Assistant, Corporate Services

INFORMATION REPORT

Title: 3rd Quarter Financial Update – Audit Committee

Date: 2019-01-25

Department: Finance



SUMMARY

3rd Quarter Financial Update and Year End Forecast

This report comprises part of the recurring financial updates to the Audit Committee and Council. The 3rd quarter results include actual financial results to December 31st as well as forecast year end results.

The financial update includes:

- December 31/18 Financial Variance Report, including Y/E Forecast –Town Operating Fund
- December 31/18 Capital Project Summary – Town Capital Fund (*will be hand out at meeting*)
- December 31/18 Financial Variance Report, including Y/E Forecast – Water Utility (*will be hand out at Meeting*)
- Summary of Significant Variances by Division – Town Operating Fund (*will be a hand out at Meeting*)

It is equally important to review the forecast results for year-end as it is to review the December 31st results to date. After review by the Audit Committee, the financial update is forwarded to Committee of the Whole for Council's benefit.

MOTION: THAT THE AUDIT COMMITTEE FORWARD THE 3rd QUARTER FINANCIAL UPDATE (AS AT DECEMBER 31, 2018) TO THE FEBRUARY 5, 2019 COMMITTEE OF THE WHOLE MEETING

INFORMATION REPORT

Title: 3rd Quarter Financial Update – Audit Committee

Date: 2019-01-25

Department: Finance



1) CAO COMMENTS

None provided at this time.

2) REFERENCES AND ATTACHMENTS

- 2018-09-07 Info Report 1st Quarter Financial Update
- 2018-10-26 Info Report 2nd Quarter Financial Update

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. Where circumstances warrant, Council can be presented with recommended courses of action to address financial issues. ***Included with the third quarter results are year-end forecasts for each division. The forecast results are important in relation to any action that may be required before year end and to provide an additional reference for the 2019/20 budget discussions.***

This year's report has added importance given the relatively small surplus forecast for year end. Current estimates show a forecast surplus of only \$47,300 by March 31/19. This is less than half of one percent variance from budget.

This estimated result is consistent with financial updates during for the 1st and 2nd quarters, however it is somewhat smaller than noted at those times. The consistency is in the relatively small variance from budget overall. Given the forecast result, it will be important for senior management to review actual results over the next month, most notably the January 31/19 totals to date. It may be necessary to come back to Council in March for approval of additional operating reserves transfers to ensure the Operating Fund does not have a deficit at year end.

Due to workloads and staff changeover, Department Heads have had less time to review Dec results and provide input into year end forecasts. More detailed review will occur in the coming weeks.

The forecast surplus result is a result of ***revenues (expected to end year \$80,900 more than budget) and expenditures, net of reserve transfers (expected to end year \$33,600 more than budget)***. Senior Management will be looking to see if any expected 2018/19 results should inform the 2019/20 process currently underway.

INFORMATION REPORT

Title: 3rd Quarter Financial Update – Audit Committee

Date: 2019-01-25

Department: Finance



Due to time constraints, the traditional Summary of Major Variances is not yet available. It is expected to be ready by Friday and will be a handout. If possible it will be emailed to Audit Committee members before Friday. At this time, a couple of key highlights include:

REVENUES

- Taxes and Grants in Lieu of Taxes – Forecast to end the year slightly less than budget with a negative variance of \$8,700 (all departments).
 - Deed Transfer Tax is expected to end the year \$45,000 less than budget. This is a change from past years where this revenue source has traditionally ended the year well ahead of budget.
 - Property taxes (residential and commercial levies) – forecast to exceed budget by \$18,000 with both residential and commercial amounts exceeding budget estimates.
 - Provincial Grant in Lieu of Taxes (related to Acadia University) will be \$12,300 more than budget
- Investment Interest – expected to end the year \$11,000 more than the \$15,000 budget. This relates to the increases in the bank prime rate over the last year.

EXPENDITURES

In terms of expected savings, the variances have occurred in a number of expense line items, including:

- Salary and wages – Overall Salary/Wages/Benefits are expected to end the year \$52,000 underbudget. This is largely influenced by a couple of staff positions not filled by April 1st of the fiscal year, and mid-year hiring to fill vacancies.
- Legal costs are expected to end the year \$23,000 more than budget.
- Insurance costs are expected to end the year almost \$12,000 more than budget. Liability premiums were higher than budget estimates, and the amount of expenditures related to plan deductibles were more than budget.
- Repairs and maintenance – forecast to end year \$39,000 under budget.
- Operational Material and Supplies should end the year well under budget, showing savings of \$78,000
- Program expenditures look to be \$16,000 under budget.
- Contracted services will be less than budget, with expected savings of \$32,000.
- Contributions to external partners (IMSA's and required provincial payments) will be \$53,000 more than budget.

INFORMATION REPORT

Title: 3rd Quarter Financial Update – Audit Committee

Date: 2019-01-25

Department: Finance



CAPITAL PROGRAM AND RESERVES

The use of Operating Reserves to fund expenditures will be significantly less than budget, with \$162,000 not expected to be transferred from reserves. This relates to several of the savings noted above in expenditures. In areas where expenditures were not incurred, and the item was to be funded by way of operating reserves, no transfer from reserves will be made as there is not expenditure to offset.

Additional information will be brought to Friday's Audit Committee Meeting. Time constraints have limited the amount of time available to have additional information available prior to the agenda package being sent out.

4) FINANCIAL IMPLICATIONS

Given the current forecast of a year-end surplus, further analysis will be required over the next month. There may be a need to bring a report to Committee of the Whole in March to transfer funds from Operating Reserves to offset any potential deficit.

Staff are reviewing the details of the forecast results and how these may impact the 2019/20 budget process. Key to this will be identifying the reason a variance has occurred in current year, and whether that same rationale would be applicable to next year, i.e. 2019/20. If there is a connection, then the year end forecasts will help inform some changes to the draft 2019/20 operating budget.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable at this time.

6) COMMUNICATION REQUIREMENTS

Not applicable at this time.

7) FUTURE COUNCIL INVOLVEMENT

The financial update will be forwarded to Committee of the Whole to complete the process of update through to Council.

Interim Financial Variance Report

Town of Wolfville

As at December 31, 2018



A cultivated experience for the mind, body, and soil

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Town of Wolfville
All Divisions
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	over(under)	Forecast	Budget	
	31-Dec-18	31-Dec-18	VARIANCE	03/31/19	03/31/19	
REVENUES						
Taxes and grant in lieu of taxes	\$ 8,750,138	\$ 8,772,356	\$ (22,218)	\$ 8,805,800	\$ 8,814,500	\$ (8,700)
Tax Certificates & ByLaws	1,100	900	200	1,300	1,200	100
Kings County Fire Protection	218,925	208,950	9,975	257,400	278,600	(21,200)
REMO Cost Recovery	40,000	-	40,000	63,100	-	63,100
Zoning & Subdivision approvals	455	600	(145)	500	600	(100)
Building Inspection Cost Recove	34,564	35,625	(1,061)	46,000	47,500	(1,500)
Job Cost billings	11,600	8,000	3,600	13,600	10,000	3,600
Sewer Rates	299,369	308,250	(8,881)	402,300	411,000	(8,700)
Kings County Sewer Contribution	(790)	-	(790)	1,600	3,200	(1,600)
Kings County Recreation Contrib	11,561	-	11,561	11,500	-	11,500
Program fees	9,615	10,640	(1,025)	13,500	16,000	(2,500)
Festival & events revenues	2,199	-	2,199	2,200	-	2,200
Facility fees & cost recoveries	11,844	10,300	1,544	11,900	10,300	1,600
Tourist Bureau revenues	3,322	1,500	1,822	3,300	1,500	1,800
License & fee revenue	2,772	6,500	(3,728)	6,000	6,500	(500)
Building & development permits	11,634	12,000	(366)	13,400	16,000	(2,600)
Development agreements	-	500	(500)	-	1,000	(1,000)
Parking fines	21,055	20,250	805	27,200	27,000	200
Other fines	9,426	6,480	2,946	12,700	8,600	4,100
Cost recoveries from Water Util	162,450	164,700	(2,250)	216,600	219,600	(3,000)
Cost recoveries from Sewer Dept	27,750	34,275	(6,525)	37,000	45,700	(8,700)
Facility Rental	13,230	13,419	(189)	17,700	17,900	(200)
Land Leases	3,893	5,100	(1,207)	3,900	5,100	(1,200)
Interest on investments	20,076	11,250	8,826	26,000	15,000	11,000
Interest on outstanding taxes	49,792	53,418	(3,626)	62,200	65,000	(2,800)
Miscellaneous	44,433	3,735	40,698	44,300	5,000	39,300
Provincial and Federal grants	52,401	52,500	(99)	69,900	70,000	(100)
Farm Acreage Grant	1,145	1,100	45	1,100	1,100	-
EMO 911 Cost Recovery	1,895	-	1,895	1,900	1,600	300
Employment grants	3,080	-	3,080	3,000	-	3,000
PNS conditional grants	9,800	-	9,800	12,500	-	12,500
Other conditional grants	8,325	19,000	(10,675)	10,000	19,000	(9,000)
	<u>9,837,059</u>	<u>9,761,348</u>	<u>75,711</u>	<u>10,199,400</u>	<u>10,118,500</u>	<u>80,900</u>
EXPENSES						
Salary and wages	1,618,260	1,646,652	(28,392)	2,090,400	2,101,000	(10,600)
Employee Benefits	321,882	323,574	(1,692)	398,100	414,600	(16,500)
Seasonal Wages	127,023	130,568	(3,545)	137,300	152,900	(15,600)
Employee Benefits Seasonal wag	8,132	16,556	(8,424)	9,000	18,400	(9,400)
Meetings, Meals and Travel	18,193	16,702	1,491	26,100	21,100	5,000
Professional Development	58,034	71,863	(13,829)	73,500	88,600	(15,100)
Membership Dues & Fees	7,113	19,275	(12,162)	18,700	20,500	(1,800)
Advertising	23,071	28,475	(5,404)	31,900	37,400	(5,500)
Telecommunications	30,623	31,472	(849)	42,100	41,600	500
Office Expense	48,941	53,423	(4,482)	64,400	69,000	(4,600)
Legal	64,270	39,950	24,320	78,400	55,200	23,200
Insurance	87,281	75,200	12,081	92,700	80,800	11,900
Marketing and Communications	15	1,500	(1,485)	600	2,000	(1,400)
Audit	(59)	-	(59)	16,000	16,000	-
Honorariums	143,227	149,810	(6,583)	180,600	183,300	(2,700)
Miscellaneous	64	1,150	(1,086)	700	1,500	(800)
Heat	10,918	9,500	1,418	27,200	25,800	1,400
Utilities	91,139	92,760	(1,621)	133,200	126,400	6,800
Repairs and Maintenance	34,415	74,059	(39,644)	46,200	85,700	(39,500)
Vehicle Fuel	33,069	39,022	(5,953)	50,500	50,200	300
Vehicle Repairs & Maintenance	94,485	88,066	6,419	126,600	121,800	4,800
Vehicle Insurance	10,078	10,100	(22)	10,200	10,100	100
Operational Equip & Supplies	316,035	418,625	(102,590)	421,000	499,900	(78,900)
Equipment Maintenance	16,177	3,000	13,177	20,700	10,000	10,700
Equipment Rentals	4,224	-	4,224	7,100	-	7,100
Program Expenditures	37,319	53,983	(16,664)	46,500	63,100	(16,600)
Contracted Services	1,916,462	1,945,274	(28,812)	2,451,700	2,483,900	(32,200)
Grants to Organizations	70,650	84,400	(13,750)	128,000	128,400	(400)
Licenses and Permits	2,223	-	2,223	3,200	3,300	(100)
Tax Exemptions	103,527	104,600	(1,073)	103,500	104,600	(1,100)
Partner Contributions	1,390,152	1,316,228	73,924	1,822,900	1,769,700	53,200
Other debt charges	8,774	9,700	(926)	9,100	10,000	(900)
Doubtful accounts allowance	-	-	-	2,500	2,500	-
	<u>6,695,717</u>	<u>6,855,487</u>	<u>(159,770)</u>	<u>8,670,600</u>	<u>8,799,300</u>	<u>(128,700)</u>
Net Operational Surplus (Deficit)	<u>3,141,342</u>	<u>2,905,861</u>	<u>235,481</u>	<u>1,528,800</u>	<u>1,319,200</u>	<u>209,600</u>
Capital Program & Reserves						
Principal Debenture Repayments	537,016	537,000	16	537,100	537,000	100
Debenture Interest	143,394	140,964	2,430	144,700	144,500	200
Transfer to/(from) Operating Reserves	-	-	-	(99,100)	(261,100)	162,000
Transfer to Capital Reserves	-	-	-	898,800	898,800	-
	<u>680,410</u>	<u>677,964</u>	<u>2,446</u>	<u>1,481,500</u>	<u>1,319,200</u>	<u>162,300</u>
Net Surplus (Deficit)	<u>\$ 2,460,932</u>	<u>\$ 2,227,897</u>	<u>\$ 233,035</u>	<u>\$ 47,300</u>	<u>\$ -</u>	<u>\$ 47,300</u>

Town of Wolfville
All Divisions
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance	
	Actual	Budget	over(under)	Forecast	Budget	\$	%
	31-Dec-18	31-Dec-18	VARIANCE	03/31/19	03/31/19		
REVENUES							
REMO Cost Recovery	40,000	-	40,000	63,100	-	63,100	
Kings County Recreation Contrib	11,561	-	11,561	11,500	-	11,500	
Festival & events revenues	2,199	-	2,199	2,200	-	2,200	
Employment grants	3,080	-	3,080	3,000	-	3,000	
PNS conditional grants	9,800	-	9,800	12,500	-	12,500	
Miscellaneous	44,433	3,735	40,698	44,300	5,000	39,300	786.00%
Tourist Bureau revenues	3,322	1,500	1,822	3,300	1,500	1,800	120.00%
Interest on investments	20,076	11,250	8,826	26,000	15,000	11,000	73.33%
Other fines	9,426	6,480	2,946	12,700	8,600	4,100	47.67%
Job Cost billings	11,600	8,000	3,600	13,600	10,000	3,600	36.00%
EMO 911 Cost Recovery	1,895	-	1,895	1,900	1,600	300	18.75%
Facility fees & cost recoveries	11,844	10,300	1,544	11,900	10,300	1,600	15.53%
Tax Certificates & ByLaws	1,100	900	200	1,300	1,200	100	8.33%
Parking fines	21,055	20,250	805	27,200	27,000	200	.74%
Farm Acreage Grant	1,145	1,100	45	1,100	1,100	-	.00%
Taxes and grant in lieu of taxes	\$ 8,750,138	\$ 8,772,356	\$ (22,218)	\$ 8,805,800	\$ 8,814,500	\$ (8,700)	(0.10%)
Provincial and Federal grants	52,401	52,500	(99)	69,900	70,000	(100)	(0.14%)
Facility Rental	13,230	13,419	(189)	17,700	17,900	(200)	(1.12%)
Cost recoveries from Water Util	162,450	164,700	(2,250)	216,600	219,600	(3,000)	(1.37%)
Sewer Rates	299,369	308,250	(8,881)	402,300	411,000	(8,700)	(2.12%)
Building Inspection Cost Recove	34,564	35,625	(1,061)	46,000	47,500	(1,500)	(3.16%)
Interest on outstanding taxes	49,792	53,418	(3,626)	62,200	65,000	(2,800)	(4.31%)
Kings County Fire Protection	218,925	208,950	9,975	257,400	278,600	(21,200)	(7.61%)
License & fee revenue	2,772	6,500	(3,728)	6,000	6,500	(500)	(7.69%)
Program fees	9,615	10,640	(1,025)	13,500	16,000	(2,500)	(15.63%)
Building & development permits	11,634	12,000	(366)	13,400	16,000	(2,600)	(16.25%)
Zoning & Subdivision approvals	455	600	(145)	500	600	(100)	(16.67%)
Cost recoveries from Sewer Dept	27,750	34,275	(6,525)	37,000	45,700	(8,700)	(19.04%)
Land Leases	3,893	5,100	(1,207)	3,900	5,100	(1,200)	(23.53%)
Other conditional grants	8,325	19,000	(10,675)	10,000	19,000	(9,000)	(47.37%)
Kings County Sewer Contribution	(790)	-	(790)	1,600	3,200	(1,600)	(50.00%)
Development agreements	-	500	(500)	-	1,000	(1,000)	
	<u>9,837,059</u>	<u>9,761,348</u>	<u>75,711</u>	<u>10,199,400</u>	<u>10,118,500</u>	<u>80,900</u>	
EXPENSES							
Equipment Rentals	4,224	-	4,224	7,100	-	7,100	
Equipment Maintenance	16,177	3,000	13,177	20,700	10,000	10,700	107.00%
Legal	64,270	39,950	24,320	78,400	55,200	23,200	42.03%
Meetings, Meals and Travel	18,193	16,702	1,491	26,100	21,100	5,000	23.70%
Insurance	87,281	75,200	12,081	92,700	80,800	11,900	14.73%
Heat	10,918	9,500	1,418	27,200	25,800	1,400	5.43%
Utilities	91,139	92,760	(1,621)	133,200	126,400	6,800	5.38%
Vehicle Repairs & Maintenance	94,485	88,066	6,419	126,600	121,800	4,800	3.94%
Partner Contributions	1,390,152	1,316,228	73,924	1,822,900	1,769,700	53,200	3.01%
Telecommunications	30,623	31,472	(849)	42,100	41,600	500	1.20%
Vehicle Insurance	10,078	10,100	(22)	10,200	10,100	100	.99%
Vehicle Fuel	33,069	39,022	(5,953)	50,500	50,200	300	.60%
Audit	(59)	-	(59)	16,000	16,000	-	.00%
Grants to Organizations	70,650	84,400	(13,750)	128,000	128,400	(400)	(0.31%)
Salary and wages	1,618,260	1,646,652	(28,392)	2,090,400	2,101,000	(10,600)	(0.50%)
Tax Exemptions	103,527	104,600	(1,073)	103,500	104,600	(1,100)	(1.05%)
Contracted Services	1,916,462	1,945,274	(28,812)	2,451,700	2,483,900	(32,200)	(1.30%)
Honorariums	143,227	149,810	(6,583)	180,600	183,300	(2,700)	(1.47%)
Licenses and Permits	2,223	-	2,223	3,200	3,300	(100)	(3.03%)
Employee Benefits	321,882	323,574	(1,692)	398,100	414,600	(16,500)	(3.98%)
Office Expense	48,941	53,423	(4,482)	64,400	69,000	(4,600)	(6.67%)
Membership Dues & Fees	7,113	19,275	(12,162)	18,700	20,500	(1,800)	(8.78%)
Other debt charges	8,774	9,700	(926)	9,100	10,000	(900)	(9.00%)
Seasonal Wages	127,023	130,568	(3,545)	137,300	152,900	(15,600)	(10.20%)
Advertising	23,071	28,475	(5,404)	31,900	37,400	(5,500)	(14.71%)
Operational Equip & Supplies	316,035	418,625	(102,590)	421,000	499,900	(78,900)	(15.78%)
Professional Development	58,034	71,863	(13,829)	73,500	88,600	(15,100)	(17.04%)
Program Expenditures	37,319	53,983	(16,664)	46,500	63,100	(16,600)	(26.31%)
Repairs and Maintenance	34,415	74,059	(39,644)	46,200	85,700	(39,500)	(46.09%)
Employee Benefits Seasonal wag	8,132	16,556	(8,424)	9,000	18,400	(9,400)	(51.09%)
Miscellaneous	64	1,150	(1,086)	700	1,500	(800)	(53.33%)
Marketing and Communications	15	1,500	(1,485)	600	2,000	(1,400)	(70.00%)
Doubtful accounts allowance	-	-	-	2,500	2,500	-	
	<u>6,695,717</u>	<u>6,855,487</u>	<u>(159,770)</u>	<u>8,670,600</u>	<u>8,799,300</u>	<u>(128,700)</u>	
Net Operational Surplus (Deficit)	<u>3,141,342</u>	<u>2,905,861</u>	<u>235,481</u>	<u>1,528,800</u>	<u>1,319,200</u>	<u>209,600</u>	
Capital Program & Reserves							
Principal Debenture Repayments	537,016	537,000	16	537,100	537,000	100	
Debenture Interest	143,394	140,964	2,430	144,700	144,500	200	
Transfer to/(from) Operating Reserves	-	-	-	(99,100)	(261,100)	162,000	
Transfer to Capital Reserves	-	-	-	898,800	898,800	-	
	<u>680,410</u>	<u>677,964</u>	<u>2,446</u>	<u>1,481,500</u>	<u>1,319,200</u>	<u>162,300</u>	
Net Surplus (Deficit)	<u>\$ 2,460,932</u>	<u>\$ 2,227,897</u>	<u>\$ 233,035</u>	<u>\$ 47,300</u>	<u>\$ -</u>	<u>\$ 47,300</u>	

Town of Wolfville
All Divisions
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance	
	Actual	Budget	over(under)	Forecast	Budget		
	31-Dec-18	31-Dec-18	VARIANCE	03/31/19	03/31/19	\$	%
REVENUES							
REMO Cost Recovery	40,000	-	40,000	63,100	-	63,100	
Miscellaneous	44,433	3,735	40,698	44,300	5,000	39,300	786.00%
PNS conditional grants	9,800	-	9,800	12,500	-	12,500	
Kings County Recreation Contrib	11,561	-	11,561	11,500	-	11,500	
Interest on investments	20,076	11,250	8,826	26,000	15,000	11,000	73.33%
Other fines	9,426	6,480	2,946	12,700	8,600	4,100	47.67%
Job Cost billings	11,600	8,000	3,600	13,600	10,000	3,600	36.00%
Employment grants	3,080	-	3,080	3,000	-	3,000	
Festival & events revenues	2,199	-	2,199	2,200	-	2,200	
Tourist Bureau revenues	3,322	1,500	1,822	3,300	1,500	1,800	120.00%
Facility fees & cost recoveries	11,844	10,300	1,544	11,900	10,300	1,600	15.53%
EMO 911 Cost Recovery	1,895	-	1,895	1,900	1,600	300	18.75%
Parking fines	21,055	20,250	805	27,200	27,000	200	.74%
Tax Certificates & ByLaws	1,100	900	200	1,300	1,200	100	8.33%
Farm Acreage Grant	1,145	1,100	45	1,100	1,100	-	.00%
Zoning & Subdivision approvals	455	600	(145)	500	600	(100)	(16.67%)
Provincial and Federal grants	52,401	52,500	(99)	69,900	70,000	(100)	(0.14%)
Facility Rental	13,230	13,419	(189)	17,700	17,900	(200)	(1.12%)
License & fee revenue	2,772	6,500	(3,728)	6,000	6,500	(500)	(7.69%)
Development agreements	-	500	(500)	-	1,000	(1,000)	
Land Leases	3,893	5,100	(1,207)	3,900	5,100	(1,200)	(23.53%)
Building Inspection Cost Recove	34,564	35,625	(1,061)	46,000	47,500	(1,500)	(3.16%)
Kings County Sewer Contribution	(790)	-	(790)	1,600	3,200	(1,600)	(50.00%)
Program fees	9,615	10,640	(1,025)	13,500	16,000	(2,500)	(15.63%)
Building & development permits	11,634	12,000	(366)	13,400	16,000	(2,600)	(16.25%)
Interest on outstanding taxes	49,792	53,418	(3,626)	62,200	65,000	(2,800)	(4.31%)
Cost recoveries from Water Util	162,450	164,700	(2,250)	216,600	219,600	(3,000)	(1.37%)
Taxes and grant in lieu of taxes	\$ 8,750,138	\$ 8,772,356	\$ (22,218)	\$ 8,805,800	\$ 8,814,500	\$ (8,700)	(0.10%)
Sewer Rates	299,369	308,250	(8,881)	402,300	411,000	(8,700)	(2.12%)
Cost recoveries from Sewer Dept	27,750	34,275	(6,525)	37,000	45,700	(8,700)	(19.04%)
Other conditional grants	8,325	19,000	(10,675)	10,000	19,000	(9,000)	(47.37%)
Kings County Fire Protection	218,925	208,950	9,975	257,400	278,600	(21,200)	(7.61%)
	9,837,059	9,761,348	75,711	10,199,400	10,118,500	80,900	
EXPENSES							
Partner Contributions	1,390,152	1,316,228	73,924	1,822,900	1,769,700	53,200	3.01%
Legal	64,270	39,950	24,320	78,400	55,200	23,200	42.03%
Insurance	87,281	75,200	12,081	92,700	80,800	11,900	14.73%
Equipment Maintenance	16,177	3,000	13,177	20,700	10,000	10,700	107.00%
Equipment Rentals	4,224	-	4,224	7,100	-	7,100	
Utilities	91,139	92,760	(1,621)	133,200	126,400	6,800	5.38%
Meetings, Meals and Travel	18,193	16,702	1,491	26,100	21,100	5,000	23.70%
Vehicle Repairs & Maintenance	94,485	88,066	6,419	126,600	121,800	4,800	3.94%
Heat	10,918	9,500	1,418	27,200	25,800	1,400	5.43%
Telecommunications	30,623	31,472	(849)	42,100	41,600	500	1.20%
Vehicle Fuel	33,069	39,022	(5,953)	50,500	50,200	300	.60%
Vehicle Insurance	10,078	10,100	(22)	10,200	10,100	100	.99%
Audit	(59)	-	(59)	16,000	16,000	-	.00%
Doubtful accounts allowance	-	-	-	2,500	2,500	-	.00%
Licenses and Permits	2,223	-	2,223	3,200	3,300	(100)	(3.03%)
Grants to Organizations	70,650	84,400	(13,750)	128,000	128,400	(400)	(0.31%)
Miscellaneous	64	1,150	(1,086)	700	1,500	(800)	(53.33%)
Other debt charges	8,774	9,700	(926)	9,100	10,000	(900)	(9.00%)
Tax Exemptions	103,527	104,600	(1,073)	103,500	104,600	(1,100)	(1.05%)
Marketing and Communications	15	1,500	(1,485)	600	2,000	(1,400)	(70.00%)
Membership Dues & Fees	7,113	19,275	(12,162)	18,700	20,500	(1,800)	(8.78%)
Honorariums	143,227	149,810	(6,583)	180,600	183,300	(2,700)	(1.47%)
Office Expense	48,941	53,423	(4,482)	64,400	69,000	(4,600)	(6.67%)
Advertising	23,071	28,475	(5,404)	31,900	37,400	(5,500)	(14.71%)
Employee Benefits Seasonal wag	8,132	16,556	(8,424)	9,000	18,400	(9,400)	(51.09%)
Salary and wages	1,618,260	1,646,652	(28,392)	2,090,400	2,101,000	(10,600)	(0.50%)
Professional Development	58,034	71,863	(13,829)	73,500	88,600	(15,100)	(17.04%)
Seasonal Wages	127,023	130,568	(3,545)	137,300	152,900	(15,600)	(10.20%)
Employee Benefits	321,882	323,574	(1,692)	398,100	414,600	(16,500)	(3.98%)
Program Expenditures	37,319	53,983	(16,664)	46,500	63,100	(16,600)	(26.31%)
Contracted Services	1,916,462	1,945,274	(28,812)	2,451,700	2,483,900	(32,200)	(1.30%)
Repairs and Maintenance	34,415	74,059	(39,644)	46,200	85,700	(39,500)	(46.09%)
Operational Equip & Supplies	316,035	418,625	(102,590)	421,000	499,900	(78,900)	(15.78%)
	6,695,717	6,855,487	(159,770)	8,670,600	8,799,300	(128,700)	
Net Operational Surplus (Deficit)	3,141,342	2,905,861	235,481	1,528,800	1,319,200	209,600	
Capital Program & Reserves							
Principal Debenture Repayments	537,016	537,000	16	537,100	537,000	100	
Debenture Interest	143,394	140,964	2,430	144,700	144,500	200	
Transfer to/(from) Operating Reserves	-	-	-	(99,100)	(261,100)	162,000	
Transfer to Capital Reserves	-	-	-	898,800	898,800	-	
	680,410	677,964	2,446	1,481,500	1,319,200	162,300	
Net Surplus (Deficit)	\$ 2,460,932	\$ 2,227,897	\$ 233,035	\$ 47,300	\$ -	\$ 47,300	

Town of Wolfville
General Government Division
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Residential Tax	5,747,686	5,738,300	9,386	5,747,600	5,738,300	9,300
Resource Tax	9,480	10,200	(720)	9,500	10,200	(700)
Commercial Tax	1,215,913	1,206,500	9,413	1,215,900	1,206,500	9,400
Aliant	15,266	16,000	(734)	15,200	16,000	(800)
NSPI Grant	3,668	3,500	168	3,700	3,500	200
HST Offset Grant	55,525	40,000	15,525	55,500	40,000	15,500
Fire Protection Rate	-	-	-	-	-	-
Deed Transfer Tax	259,071	297,856	(38,785)	295,000	340,000	(45,000)
Downtown Commercial Area	105,584	75,000	30,584	105,500	75,000	30,500
Commercial Area Rate	-	25,000	(25,000)	-	25,000	(25,000)
Post Office GILT	-	20,000	(20,000)	20,000	20,000	-
Acadia GILT	972,305	960,000	12,305	972,300	960,000	12,300
Tax Certificates & ByLaws	1,100	900	200	1,300	1,200	100
Kings County Fire Protection	93,858	88,800	5,058	93,800	118,400	(24,600)
Job Cost billings	-	-	-	-	-	-
Cost recoveries from Water Util	80,625	82,875	(2,250)	107,500	110,500	(3,000)
Cost recoveries from Sewer Dept	2,625	2,625	-	3,500	3,500	-
Facility Rental	13,230	13,419	(189)	17,700	17,900	(200)
Land Leases	-	200	(200)	-	200	(200)
Interest on investments	20,076	11,250	8,826	26,000	15,000	11,000
Interest on outstanding taxes	49,792	53,418	(3,626)	62,200	65,000	(2,800)
Miscellaneous	42,323	3,735	38,588	42,200	5,000	37,200
Equilization Grant	52,401	52,500	(99)	69,900	70,000	(100)
Farm Acreage Grant	1,145	1,100	45	1,100	1,100	-
Other conditional grants	925	-	925	900	-	900
	<u>8,742,598</u>	<u>8,703,178</u>	<u>39,420</u>	<u>8,866,300</u>	<u>8,842,300</u>	<u>24,000</u>
EXPENSES						
Salary and wages	446,219	479,427	(33,208)	588,000	624,100	(36,100)
Employee Benefits	82,537	87,967	(5,430)	111,100	119,500	(8,400)
Meals and Travel	7,713	6,577	1,136	11,000	8,100	2,900
Professional Development	48,061	60,613	(12,552)	59,700	73,600	(13,900)
Membership Dues & Fees	4,117	7,900	(3,783)	7,400	7,900	(500)
Advertising	4,906	6,100	(1,194)	6,700	7,900	(1,200)
Telecommunications	12,339	11,430	909	16,800	15,300	1,500
Office Expense	30,878	33,796	(2,918)	40,200	43,800	(3,600)
Legal	23,790	16,250	7,540	28,800	20,000	8,800
Insurance	84,491	73,400	11,091	86,500	74,400	12,100
Marketing and Communications	-	-	-	-	-	-
Audit	(59)	-	(59)	16,000	16,000	-
Stipends/Honorariums	111,210	111,410	(200)	148,500	144,900	3,600
Miscellaneous	182	1,150	(968)	800	1,500	(700)
Heat	6,251	5,000	1,251	14,200	12,000	2,200
Utilities	4,246	890	3,356	7,700	5,700	2,000
Repairs and Maintenance	5,016	14,775	(9,759)	6,000	16,700	(10,700)
Operational Equip & Supplies	29,386	65,872	(36,486)	35,200	69,100	(33,900)
Contracted Services	51,610	56,655	(5,045)	45,600	63,400	(17,800)
Grants to Organizations	4,000	5,500	(1,500)	53,000	49,500	3,500
Tax Exemptions	103,527	104,600	(1,073)	103,500	104,600	(1,100)
Election	-	-	-	-	-	-
Other debt charges	8,774	9,700	(926)	9,100	10,000	(900)
Debenture interest	-	-	-	-	-	-
Doubtful accounts allowance	-	-	-	2,500	2,500	-
	<u>1,069,194</u>	<u>1,166,512</u>	<u>(97,318)</u>	<u>1,400,300</u>	<u>1,500,500</u>	<u>(100,200)</u>
Net Division Surplus (Deficit)	<u>7,673,404</u>	<u>7,536,666</u>	<u>136,738</u>	<u>7,466,000</u>	<u>7,341,800</u>	<u>124,200</u>

Town of Wolfville
Legislative
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Employee Benefits	2,409	2,250	159	3,800	3,000	800
Meetings, Meals and Travel	4,733	3,800	933	8,600	4,400	4,200
Professional Development	23,718	28,645	(4,927)	28,300	31,000	(2,700)
Membership Dues & Fees	2,189	5,000	(2,811)	4,900	5,000	(100)
Advertising	283	300	(17)	300	300	-
Telecommunications	2,642	3,150	(508)	3,800	4,200	(400)
Stipends & Honorariums	111,210	111,410	(200)	148,500	144,900	3,600
Miscellaneous	108	850	(742)	600	1,100	(500)
	<u>147,292</u>	<u>155,405</u>	<u>(8,113)</u>	<u>198,800</u>	<u>193,900</u>	<u>4,900</u>
Net Department Surplus (Deficit)	<u>(147,292)</u>	<u>(155,405)</u>	<u>8,113</u>	<u>(198,800)</u>	<u>(193,900)</u>	<u>(4,900)</u>

Town of Wolfville
General Administration
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Cost recoveries from Water Util	7,350	7,350	-	9,800	9,800	-
Cost recoveries from Sewer Dept	2,625	2,625	-	3,500	3,500	-
Miscellaneous	26,838	-	(26,838)	26,800	-	(26,800)
TOTAL REVENUE	36,813	9,975	(26,838)	40,100	13,300	(26,800)
EXPENSES						
Salary and wages	220,455	248,638	(28,183)	289,900	323,300	(33,400)
Employee Benefits	32,119	37,298	(5,179)	43,200	54,100	(10,900)
Meetings, Meals and Travel	1,479	2,250	(771)	1,900	3,000	(1,100)
Membership Dues & Fees	1,928	2,500	(572)	2,100	2,500	(400)
Advertising	4,623	5,350	(727)	6,400	7,000	(600)
Telecommunications	2,414	3,060	(646)	3,400	4,100	(700)
Office Expense	936	900	36	1,300	1,200	100
Legal	6,448	11,250	(4,802)	10,400	15,000	(4,600)
Miscellaneous	(203)	-	(203)	(200)	-	(200)
Program Expenditures	-	7,500	(7,500)	2,000	10,000	(8,000)
Contracted Services	3,172	18,756	(15,584)	5,000	25,000	(20,000)
	273,371	337,502	(64,131)	365,400	445,200	(79,800)
Net Department Surplus (Deficit)	(236,558)	(327,527)	(90,969)	(325,300)	(431,900)	(106,600)

Town of Wolfville
Human Resources
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Employment grants			-			-
PNS conditional grants			-			-
Other conditional grants	925		(925)	900		(900)
	<u>925</u>	<u>-</u>	<u>(925)</u>	<u>900</u>	<u>-</u>	<u>(900)</u>
EXPENSES						
Employee Benefits	6,798	4,500	2,298	8,500	6,000	2,500
Meetings, Meals and Travel	-	-	-			-
Professional Development	24,343	31,968	(7,625)	31,400	42,600	(11,200)
Office Expense	252		252	400	-	400
Legal	17,342	5,000	12,342	18,400	5,000	13,400
Operational Equip & Supplies	3,769	9,150	(5,381)	6,300	9,400	(3,100)
	<u>52,504</u>	<u>50,618</u>	<u>1,886</u>	<u>65,000</u>	<u>63,000</u>	<u>2,000</u>
Net Department Surplus (Deficit)	<u>(51,579)</u>	<u>(50,618)</u>	<u>(2,811)</u>	<u>(64,100)</u>	<u>(63,000)</u>	<u>(2,900)</u>

Town of Wolfville
Finance
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Tax Certificates & ByLaws	1,100	900	200	1,300	1,200	100
Cost recoveries from Water Util	46,800	49,050	(2,250)	62,400	65,400	(3,000)
	<u>47,900</u>	<u>49,950</u>	<u>(2,050)</u>	<u>63,700</u>	<u>66,600</u>	<u>(2,900)</u>
EXPENSES						
Salary and wages	169,482	169,560	(78)	224,400	221,200	3,200
Employee Benefits	30,549	30,770	(221)	41,600	39,300	2,300
Meetings, Meals and Travel	319	527	(208)	500	700	(200)
Membership Dues & Fees	-	400	(400)	400	400	-
Telecommunications	811	810	1	1,100	1,100	-
Office Expense	2,302	2,685	(383)	3,100	3,400	(300)
Audit	(59)	-	(59)	16,000	16,000	-
Miscellaneous	108	300	(192)	200	400	(200)
Contracted Services	-	-	-	-	-	-
	<u>203,512</u>	<u>205,052</u>	<u>(1,540)</u>	<u>287,300</u>	<u>282,500</u>	<u>4,800</u>
Net Department Surplus (Deficit)	<u>(155,612)</u>	<u>(155,102)</u>	<u>(510)</u>	<u>(223,600)</u>	<u>(215,900)</u>	<u>(7,700)</u>

Town of Wolfville
Information Technology
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	Variance
REVENUES			-			-
Cost recoveries from Water Util	14,100	14,100	-	18,800	18,800	-
Miscellaneous	1,035	-	1,035	900	-	(900)
	<u>15,135</u>	<u>14,100</u>	<u>1,035</u>	<u>19,700</u>	<u>18,800</u>	<u>(900)</u>
EXPENSES						
Salary and wages	51,842	53,229	(1,387)	67,400	69,200	(1,800)
Employee Benefits	10,541	11,689	(1,148)	13,800	15,200	(1,400)
Telecommunications	5,101	4,410	691	6,600	5,900	700
Operational Equip & Supplies	25,316	49,225	(23,909)	28,400	49,700	(21,300)
Contracted Services	46,313	37,899	8,414	38,400	38,400	-
	<u>139,113</u>	<u>156,452</u>	<u>(17,339)</u>	<u>154,600</u>	<u>178,400</u>	<u>(23,800)</u>
Net Department Surplus (Deficit)	<u>(123,978)</u>	<u>(142,352)</u>	<u>18,374</u>	<u>(134,900)</u>	<u>(159,600)</u>	<u>22,900</u>

Town of Wolfville
General Government Common Services
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES			-			-
Cost recoveries from Water Util	12,375	12,375	-	16,500	16,500	-
TOTAL REVENUE	12,375	12,375	-	16,500	16,500	-
EXPENSES						
Salary and wages	4,440	8,000	(3,560)	6,300	10,400	(4,100)
Employee Benefits	121	1,460	(1,339)	200	1,900	(1,700)
Meetings, Meals and Travel	1,182		1,182	-		-
Advertising	-	450	(450)	-	600	(600)
Telecommunications	1,371	-	1,371	1,900	-	1,900
Office Expense	27,388	30,211	(2,823)	35,400	39,200	(3,800)
Heat	6,251	5,000	1,251	14,200	12,000	2,200
Utilities	4,246	890	3,356	7,700	5,700	2,000
Repairs and Maintenance	5,016	14,775	(9,759)	6,000	16,700	(10,700)
Operational Equip & Supplies	301	7,497	(7,196)	500	10,000	(9,500)
Contracted Services	2,125	-	2,125	2,200	-	2,200
	52,441	68,283	(15,842)	74,400	96,500	(22,100)
Net Department Surplus (Deficit)	(40,066)	(55,908)	15,842	(57,900)	(80,000)	22,100

Town of Wolfville
Other General Government
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Residential Tax	5,747,686	5,738,300	9,386	5,747,600	5,738,300	9,300
Resource Tax	9,480	10,200	(720)	9,500	10,200	(700)
Commercial Tax	1,215,913	1,206,500	9,413	1,215,900	1,206,500	9,400
Aliant	15,266	16,000	(734)	15,200	16,000	(800)
NSPI Grant	3,668	3,500	168	3,700	3,500	200
HST Offset Grant	55,525	40,000	15,525	55,500	40,000	15,500
Deed Transfer Tax	259,071	297,856	(38,785)	295,000	340,000	(45,000)
Downtown Commercial Area Rate	105,584	75,000	30,584	105,500	75,000	30,500
Outside Downtown Area Rate	-	25,000	(25,000)	-	25,000	(25,000)
Post Office GILT	-	20,000	(20,000)	20,000	20,000	-
Acadia GILT	972,305	960,000	12,305	972,300	960,000	12,300
Kings County Fire Protection	93,858	88,800	5,058	93,800	118,400	(24,600)
Facility Rental	13,230	13,419	(189)	17,700	17,900	(200)
Land Leases	-	200	(200)	-	200	(200)
Interest on investments	20,076	11,250	8,826	26,000	15,000	11,000
Interest on outstanding taxes	49,792	53,418	(3,626)	62,200	65,000	(2,800)
Miscellaneous	14,450	3,735	10,715	14,500	5,000	9,500
Equilization Grant	52,401	52,500	(99)	69,900	70,000	(100)
Farm Acreage Grant	1,145	1,100	45	1,100	1,100	-
TOTAL REVENUE	8,629,450	8,616,778	12,672	8,725,400	8,727,100	(1,700)
EXPENSES						
Insurance	84,491	73,400	11,091	86,500	74,400	12,100
Miscellaneous	169	-	169	200	-	200
Grants to Organizations	4,000	5,500	(1,500)	53,000	49,500	3,500
Tax Exemptions	103,527	104,600	(1,073)	103,500	104,600	(1,100)
Other debt charges/bank fees	8,774	9,700	(926)	9,100	10,000	(900)
Debenture interest	-	-	-	-	-	-
Doubtful accounts allowance	-	-	-	2,500	2,500	-
	200,961	193,200	7,761	254,800	241,000	13,800
Net Department Surplus (Deficit)	8,428,489	8,423,578	4,911	8,470,600	8,486,100	(15,500)

Town of Wolfville
Protective Services Division
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Fire Protection Rate	365,640	380,000	(14,360)	365,600	380,000	(14,400)
Kings County Fire Protection	125,067	120,150	4,917	163,600	160,200	3,400
REMO Cost Recovery	40,000	-	(40,000)	63,100	-	63,100
License & fee revenue	981	5,000	(4,019)	4,100	5,000	(900)
Parking fines	21,055	20,250	805	27,200	27,000	200
Other fines	9,426	6,480	2,946	12,700	8,600	4,100
Miscellaneous	713	-	713	700	-	700
EMO 911 Cost Recovery	1,895	-	1,895	1,900	1,600	300
Other conditional grants	-	-	-	-	-	-
	<u>564,777</u>	<u>531,880</u>	<u>32,897</u>	<u>638,900</u>	<u>582,400</u>	<u>56,500</u>
EXPENSES						
Salary and wages	147,052	109,737	37,315	192,200	142,800	49,400
Employee Benefits	23,126	19,408	3,718	31,100	25,300	5,800
Seasonal Wages	9,035	10,010	(975)	11,900	14,300	(2,400)
Employee Benefits Seasonal wag	-	-	-	-	-	-
Meals and Travel	3,993	2,150	1,843	5,100	2,200	2,900
Professional Development	9,973	11,250	(1,277)	13,800	15,000	(1,200)
Membership Dues & Fees	639	1,400	(761)	2,200	2,200	-
Telecommunications	7,896	8,235	(339)	10,800	11,100	(300)
Office Expense	1,137	1,875	(738)	2,200	2,500	(300)
Legal	2,865	8,700	(5,835)	2,900	10,200	(7,300)
Insurance	2,790	1,800	990	6,200	6,400	(200)
Marketing and Communications	-	1,500	(1,500)	500	2,000	(1,500)
Stipends & Honorariums	32,017	38,400	(6,383)	32,100	38,400	(6,300)
Heat	2,502	-	2,502	5,200	4,800	400
Utilities	11,970	14,400	(2,430)	18,200	15,700	2,500
Repairs and Maintenance	5,252	14,352	(9,100)	10,200	19,400	(9,200)
Vehicle Fuel	4,516	4,500	16	6,300	6,000	300
Vehicle Repairs & Maintenance	34,173	30,375	3,798	44,500	40,500	4,000
Vehicle Insurance	4,902	4,900	2	5,000	4,900	100
Operational Equip & Supplies	68,435	53,125	15,310	82,300	66,500	15,800
Equipment Maintenance	16,177	3,000	13,177	20,700	10,000	10,700
Contracted Services	1,388,646	1,398,844	(10,198)	1,849,800	1,863,700	(13,900)
Licenses and Permits	1,164	-	1,164	1,800	1,800	-
Debenture interest	7,383	10,100	(2,717)	8,400	11,100	(2,700)
	<u>1,785,643</u>	<u>1,748,061</u>	<u>37,582</u>	<u>2,363,400</u>	<u>2,316,800</u>	<u>46,600</u>
Net Division Surplus (Deficit)	<u>(1,220,866)</u>	<u>(1,216,181)</u>	<u>(4,685)</u>	<u>(1,724,500)</u>	<u>(1,734,400)</u>	<u>9,900</u>

Town of Wolfville
Police and Law Enforcement
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Other fines	9,426	6,480	2,946	12,700	8,600	4,100
	<u>9,426</u>	<u>6,480</u>	<u>2,946</u>	<u>12,700</u>	<u>8,600</u>	<u>4,100</u>
EXPENSES						
Salary and wages	2,629	3,975	(1,346)	3,900	5,300	(1,400)
Employee Benefits	44	750	(706)	700	1,000	(300)
Legal	2,702	4,200	(1,498)	2,700	4,200	(1,500)
Utilities	2,244	-	2,244	4,100	4,000	100
Repairs and Maintenance	605	4,500	(3,895)	900	6,000	(5,100)
Contracted Services	1,066,890	1,070,450	(3,560)	1,421,000	1,426,100	(5,100)
	<u>1,075,114</u>	<u>1,083,875</u>	<u>(8,761)</u>	<u>1,433,300</u>	<u>1,446,600</u>	<u>(13,300)</u>
Net Department Surplus (Deficit)	<u>(1,065,688)</u>	<u>(1,077,395)</u>	<u>11,707</u>	<u>(1,420,600)</u>	<u>(1,438,000)</u>	<u>17,400</u>

Town of Wolfville
Bylaw Enforcement
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Parking fines	21,055	20,250	805	27,200	27,000	200
Other fines	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
	<u>21,055</u>	<u>20,250</u>	<u>805</u>	<u>27,200</u>	<u>27,000</u>	<u>200</u>
EXPENSES						
Salary and wages	44,947	45,533	(586)	58,400	59,200	(800)
Employee Benefits	6,617	9,151	(2,534)	8,700	11,900	(3,200)
Seasonal Wages	1,390	-	1,390	1,400	-	1,400
Employee Benefits Seasonal wag	-	-	-	-	-	-
Meetings, Meals and Travel	-	150	(150)	-	200	(200)
Membership Dues & Fees	91	150	(59)	200	200	-
Telecommunications	832	855	(23)	1,200	1,200	-
Office Expense	232	750	(518)	600	1,000	(400)
Legal	163	4,500	(4,337)	200	6,000	(5,800)
Marketing and Communications	-	1,500	(1,500)	500	2,000	(1,500)
Vehicle Fuel	471	450	21	700	600	100
Vehicle Repairs & Maintenance	413	375	38	500	500	-
Vehicle Insurance	271	300	(29)	300	300	-
Operational Equip & Supplies	1,450	375	1,075	1,500	500	1,000
Contracted Services	18,516	19,500	(984)	24,600	26,000	(1,400)
	<u>75,393</u>	<u>83,589</u>	<u>(8,196)</u>	<u>98,800</u>	<u>109,600</u>	<u>(10,800)</u>
Net Department Surplus (Deficit)	<u>(54,338)</u>	<u>(63,339)</u>	<u>9,001</u>	<u>(71,600)</u>	<u>(82,600)</u>	<u>11,000</u>

Town of Wolfville
Fire Service
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Fire Protection Rate	365,640	380,000	(14,360)	365,600	380,000	(14,400)
Kings County Fire Protection	123,510	117,525	5,985	161,500	156,700	4,800
Miscellaneous	713		713	700		700
Other conditional grants	-		-			-
	<u>489,863</u>	<u>497,525</u>	<u>(7,662)</u>	<u>527,800</u>	<u>536,700</u>	<u>(8,900)</u>
EXPENSES						
Salary and wages	59,828	60,229	(401)	77,800	78,300	(500)
Employee Benefits	10,172	8,382	1,790	13,100	10,900	2,200
Meetings, Meals and Travel	1,789	2,000	(211)	2,300	2,000	300
Professional Development	9,973	11,250	(1,277)	13,800	15,000	(1,200)
Membership Dues & Fees	548	1,250	(702)	2,000	2,000	-
Telecommunications	6,668	7,380	(712)	9,000	9,900	(900)
Office Expense	457	1,125	(668)	900	1,500	(600)
Insurance	2,790	1,800	990	6,200	6,400	(200)
Marketing and Communications	-	-	-	-	-	-
Stipends & Honorariums	32,017	38,400	(6,383)	32,100	38,400	(6,300)
Heat	2,502	-	2,502	5,200	4,800	400
Utilities	9,726	14,400	(4,674)	14,100	11,700	2,400
Repairs and Maintenance	4,647	9,852	(5,205)	9,300	13,400	(4,100)
Vehicle Fuel	4,045	4,050	(5)	5,600	5,400	200
Vehicle Repairs & Maintenance	33,760	30,000	3,760	44,000	40,000	4,000
Vehicle Insurance	4,631	4,600	31	4,700	4,600	100
Operational Equip & Supplies	64,083	52,000	12,083	77,300	65,000	12,300
Equipment Maintenance	16,177	3,000	13,177	20,700	10,000	10,700
Contracted Services	292,106	297,419	(5,313)	389,300	396,300	(7,000)
Licenses and Permits	1,164	-	1,164	1,800	1,800	-
	<u>557,083</u>	<u>547,137</u>	<u>9,946</u>	<u>729,200</u>	<u>717,400</u>	<u>11,800</u>
Net Department Surplus (Deficit)	<u>(67,220)</u>	<u>(49,612)</u>	<u>(17,608)</u>	<u>(201,400)</u>	<u>(180,700)</u>	<u>(20,700)</u>

Town of Wolfville
Emergency Measures
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
REMO Cost Recovery	40,000	-	(40,000)	63,100	-	(63,100)
	<u>40,000</u>	<u>-</u>	<u>(40,000)</u>	<u>63,100</u>	<u>-</u>	<u>(63,100)</u>
EXPENSES						
Salary and wages	37,102		(37,102)	48,600		(48,600)
Employee Benefits	5,597		(5,597)	7,400		(7,400)
Meetings, Meals and Travel	2,204		2,204	2,800		2,800
Telecommunications	396		396	600		600
Office Expense	448		448	700		700
Operational Equip & Supplies	2,501		2,501	3,000		3,000
	<u>48,248</u>	<u>-</u>	<u>48,248</u>	<u>63,100</u>	<u>-</u>	<u>63,100</u>
Net Department Surplus (Deficit)	<u>(8,248)</u>	<u>-</u>	<u>(48,248)</u>	<u>-</u>	<u>-</u>	<u>(63,100)</u>

Town of Wolfville
Other Protective Service Costs
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Kings County Fire Protection	1,557	2,625	(1,068)	2,100	3,500	(1,400)
License & fee revenue	981	5,000	(4,019)	4,100	5,000	(900)
EMO 911 Cost Recovery	1,895	-	1,895	1,900	1,600	300
	<u>4,433</u>	<u>7,625</u>	<u>(3,192)</u>	<u>8,100</u>	<u>10,100</u>	<u>(2,000)</u>
EXPENSES						
Salary and wages	2,546	-	2,546	3,500	-	3,500
Employee Benefits	696	1,125	(429)	1,200	1,500	(300)
Seasonal Wages	7,645	10,010	(2,365)	10,500	14,300	(3,800)
Employee Benefits Seasonal wag		-	-	-	-	-
Operational Equip & Supplies	401	750	(349)	500	1,000	(500)
Contracted Services	11,134	11,475	(341)	14,900	15,300	(400)
Debenture interest	7,383	10,100	(2,717)	8,400	11,100	(2,700)
	<u>29,805</u>	<u>33,460</u>	<u>(3,655)</u>	<u>39,000</u>	<u>43,200</u>	<u>(4,200)</u>
Net Department Surplus (Deficit)	<u>(25,372)</u>	<u>(25,835)</u>	<u>463</u>	<u>(30,900)</u>	<u>(33,100)</u>	<u>2,200</u>

Town of Wolfville
Public Works Division
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Job Cost billings	11,600	8,000	3,600	13,600	10,000	3,600
Cost recoveries from Water Util	81,825	81,825	-	109,100	109,100	-
Cost recoveries from Sewer Dept	25,125	31,650	(6,525)	33,500	42,200	(8,700)
Land Leases	3,893	4,000	(107)	3,900	4,000	(100)
TOTAL REVENUE	122,443	125,475	(3,032)	160,100	165,300	(5,200)
EXPENSES						
Salary and wages	386,792	431,474	(44,682)	518,600	573,000	(54,400)
Employee Benefits	87,296	91,176	(3,880)	116,800	118,200	(1,400)
Meals and Travel	2,057	1,578	479	4,500	2,100	2,400
Membership Dues & Fees	484	575	(91)	1,000	1,000	-
Advertising	198	-	198	200	-	200
Telecommunications	3,157	3,150	7	4,300	4,200	100
Office Expense	2,556	2,730	(174)	3,400	3,700	(300)
Legal	5,220	-	5,220	5,300	5,000	300
Heat	2,165	4,500	(2,335)	7,800	9,000	(1,200)
Utilities	25,998	24,295	1,703	36,700	34,300	2,400
Repairs and Maintenance	17,775	37,460	(19,685)	21,300	40,300	(19,000)
Vehicle Fuel	21,310	27,675	(6,365)	36,500	36,900	(400)
Vehicle Repairs & Maintenance	46,981	38,363	8,618	65,800	57,000	8,800
Vehicle Insurance	3,279	4,200	(921)	3,300	4,200	(900)
Operational Equip & Supplies	73,829	100,600	(26,771)	128,100	150,900	(22,800)
Contracted Services	401,721	360,875	40,846	444,800	381,500	63,300
Licenses and Permits	1,059	-	1,059	1,400	1,500	(100)
Debenture interest	119,206	121,900	(2,694)	119,300	121,900	(2,600)
	1,207,074	1,250,551	(43,477)	1,527,900	1,544,700	(16,800)
Net Division Surplus (Deficit)	(1,084,631)	(1,125,076)	40,445	(1,367,800)	(1,379,400)	11,600

Town of Wolfville
Public Works Common Services
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Cost recoveries from Water Util	59,400	59,400	-	79,200	79,200	-
Cost recoveries from Sewer Dept	18,150	18,150	-	24,200	24,200	-
TOTAL REVENUE	77,550	77,550	-	103,400	103,400	-
EXPENSES						
Salary and wages	122,533	121,113	1,420	158,000	157,600	400
Employee Benefits	18,061	19,998	(1,937)	23,800	25,900	(2,100)
Meetings, Meals and Travel	917	75	842	1,000	100	900
Membership Dues & Fees	484	575	(91)	1,000	1,000	-
Advertising	198	-	198	200	-	200
Telecommunications	3,157	3,150	7	4,300	4,200	100
Office Expense	2,556	2,730	(174)	3,400	3,700	(300)
Legal	5,220	-	5,220	5,300	5,000	300
Heat	2,165	4,500	(2,335)	7,800	9,000	(1,200)
Utilities	11,355	8,550	2,805	16,500	13,100	3,400
Repairs and Maintenance	17,775	37,460	(19,685)	21,300	40,300	(19,000)
Operational Equip & Supplies	277	5,500	(5,223)	1,800	6,000	(4,200)
Contracted Services	413	3,425	(3,012)	500	4,200	(3,700)
Licenses and Permits	1,059	-	1,059	1,400	1,500	(100)
	186,170	207,076	(20,906)	246,300	271,600	(25,300)
Net Department Surplus (Deficit)	(108,620)	(129,526)	20,906	(142,900)	(168,200)	25,300

Town of Wolfville
Roads and Streets
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Cost recoveries from Water Util	22,425	22,425	-	29,900	29,900	-
Cost recoveries from Sewer Dept	6,975	13,500	(6,525)	9,300	18,000	(8,700)
Miscellaneous		-	-		-	-
	<u>29,400</u>	<u>35,925</u>	<u>(6,525)</u>	<u>39,200</u>	<u>47,900</u>	<u>(8,700)</u>
EXPENSES						
Salary and wages	263,485	306,000	(42,515)	359,500	409,400	(49,900)
Employee Benefits	69,122	70,307	(1,185)	92,800	91,100	1,700
Seasonal Wages	3,879		3,879	3,900		3,900
Employee Benefits Seasonal wag	-		-	-		-
Meetings, Meals and Travel	1,140	1,503	(363)	3,500	2,000	1,500
Vehicle Fuel	21,310	27,675	(6,365)	36,500	36,900	(400)
Vehicle Repairs & Maintenance	46,981	38,363	8,618	65,800	57,000	8,800
Vehicle Insurance	3,279	4,200	(921)	3,300	4,200	(900)
Operational Equip & Supplies	55,380	55,400	(20)	100,500	99,800	700
Equipment Rentals	2,112	-	2,112	4,900	-	4,900
Contracted Services	372,363	332,450	39,913	408,000	345,000	63,000
	<u>839,051</u>	<u>835,898</u>	<u>3,153</u>	<u>1,078,700</u>	<u>1,045,400</u>	<u>33,300</u>
Net Department Surplus (Deficit)	<u>(809,651)</u>	<u>(799,973)</u>	<u>(9,678)</u>	<u>(1,039,500)</u>	<u>(997,500)</u>	<u>(42,000)</u>

Town of Wolfville
Street Lighting
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Utilities	14,643	15,745	(1,102)	20,200	21,200	(1,000)
Operational Equip & Supplies	517	13,200	(12,683)	4,500	15,600	(11,100)
Contracted Services	2,579		(2,579)	2,600		(2,600)
	<u>17,739</u>	<u>28,945</u>	<u>(11,206)</u>	<u>27,300</u>	<u>36,800</u>	<u>(9,500)</u>
Net Department Surplus (Deficit)	<u>(17,739)</u>	<u>(28,945)</u>	<u>11,206</u>	<u>(27,300)</u>	<u>(36,800)</u>	<u>9,500</u>

Town of Wolfville
Traffic Services
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Salary and wages	774	4,361	(3,587)	1,100	6,000	(4,900)
Employee Benefits	113	871	(758)	200	1,200	(1,000)
Operational Equip & Supplies	7,464	12,500	(5,036)	8,100	12,500	(4,400)
Contracted Services	26,366	25,000	1,366	26,400	25,000	1,400
	<u>34,717</u>	<u>42,732</u>	<u>(8,015)</u>	<u>35,800</u>	<u>44,700</u>	<u>(8,900)</u>
Net Department Surplus (Deficit)	<u>(34,717)</u>	<u>(42,732)</u>	<u>8,015</u>	<u>(35,800)</u>	<u>(44,700)</u>	<u>8,900</u>

Town of Wolfville
Other Road Transport
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Operational Equip & Supplies	10,191	14,000	(3,809)	13,200	17,000	(3,800)
Contracted Services			-	7,300	7,300	-
	<u>10,191</u>	<u>14,000</u>	<u>(3,809)</u>	<u>20,500</u>	<u>24,300</u>	<u>(3,800)</u>
Net Department Surplus (Deficit)	<u>(10,191)</u>	<u>(14,000)</u>	<u>3,809</u>	<u>(20,500)</u>	<u>(24,300)</u>	<u>3,800</u>

Town of Wolfville
Other Transportation Expenses
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Job Cost billings	11,600	8,000	3,600	13,600	10,000	3,600
Land Leases	3,893	4,000	(107)	3,900	4,000	(100)
	<u>15,493</u>	<u>12,000</u>	<u>3,493</u>	<u>17,500</u>	<u>14,000</u>	<u>3,500</u>
EXPENSES						
Debenture interest	119,206	121,900	(2,694)	119,300	121,900	(2,600)
	<u>119,206</u>	<u>121,900</u>	<u>(2,694)</u>	<u>119,300</u>	<u>121,900</u>	<u>(2,600)</u>
Net Department Surplus (Deficit)	<u>(103,713)</u>	<u>(109,900)</u>	<u>6,187</u>	<u>(101,800)</u>	<u>(107,900)</u>	<u>6,100</u>

Town of Wolfville
Sewer & Solid Waste Division
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUE						
Sewer Rates	299,369	308,250	(8,881)	402,300	411,000	(8,700)
Kings County Sewer Contribution	(790)	-	(790)	1,600	3,200	(1,600)
TOTAL REVENUE	298,579	308,250	(9,671)	403,900	414,200	(10,300)
EXPENSES						
Salary and wages	68,301	66,818	1,483	77,700	87,100	(9,400)
Employee Benefits	9,617	13,380	(3,763)	11,800	17,400	(5,600)
Meals and Travel	100	-	100	100	-	100
Utilities	33,123	39,285	(6,162)	45,300	52,400	(7,100)
Vehicle Repairs & Maintenance	7,021	13,425	(6,404)	9,400	17,900	(8,500)
Operational Equip & Supplies	68,826	91,525	(22,699)	93,000	105,700	(12,700)
Contracted Services	46,050	53,550	(7,500)	58,300	61,300	(3,000)
Debenture interest	9,920	6,464	3,456	9,900	9,000	900
	242,958	284,447	(41,489)	305,500	350,800	(45,300)
Net Division Surplus (Deficit)	55,621	23,803	31,818	98,400	63,400	35,000

Town of Wolfville
Sewer Administration
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Contracted Services	20,775	18,150	2,625	27,700	24,200	3,500
	<u>20,775</u>	<u>18,150</u>	<u>2,625</u>	<u>27,700</u>	<u>24,200</u>	<u>3,500</u>
Net Department Surplus (Deficit)	<u>(20,775)</u>	<u>(18,150)</u>	<u>(2,625)</u>	<u>(27,700)</u>	<u>(24,200)</u>	<u>(3,500)</u>

Town of Wolfville
Sewer Collection
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Salary and wages	33,464	41,229	(7,765)	35,000	53,600	(18,600)
Employee Benefits	5,599	8,229	(2,630)	5,800	10,700	(4,900)
Meetings, Meals and Travel	100	-	100	100	-	100
Vehicle Repairs & Maintenance	4,200	9,450	(5,250)	5,600	12,600	(7,000)
Operational Equip & Supplies	14,168	21,000	(6,832)	14,200	21,000	(6,800)
Contracted Services	20,012	25,500	(5,488)	20,000	25,500	(5,500)
	<u>77,543</u>	<u>105,408</u>	<u>(27,865)</u>	<u>80,700</u>	<u>123,400</u>	<u>(42,700)</u>
Net Department Surplus (Deficit)	<u>(77,543)</u>	<u>(105,408)</u>	<u>27,865</u>	<u>(80,700)</u>	<u>(123,400)</u>	<u>42,700</u>

Town of Wolfville
Sewer Lift Stations
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Utilities	10,461	14,985	(4,524)	15,100	20,000	(4,900)
Operational Equip & Supplies	9,775	25,000	(15,225)	12,200	27,400	(15,200)
	<u>20,236</u>	<u>39,985</u>	<u>(19,749)</u>	<u>27,300</u>	<u>47,400</u>	<u>(20,100)</u>
Net Department Surplus (Deficit)	<u>(20,236)</u>	<u>(39,985)</u>	<u>19,749</u>	<u>(27,300)</u>	<u>(47,400)</u>	<u>20,100</u>

Town of Wolfville
Sewer Treatment
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Salary and wages	34,837	25,589	9,248	42,700	33,500	9,200
Employee Benefits	4,018	5,151	(1,133)	6,000	6,700	(700)
Utilities	22,662	24,300	(1,638)	30,200	32,400	(2,200)
Vehicle Repairs & Maintenance	2,821	3,975	(1,154)	3,800	5,300	(1,500)
Operational Equip & Supplies	37,990	28,050	9,940	57,400	37,200	20,200
Equipment Rentals	-	-	-	-	-	-
Contracted Services	2,263	2,350	(87)	2,800	2,800	-
	<u>104,591</u>	<u>89,415</u>	<u>15,176</u>	<u>142,900</u>	<u>117,900</u>	<u>25,000</u>
Net Department Surplus (Deficit)	<u>(104,591)</u>	<u>(89,415)</u>	<u>(15,176)</u>	<u>(142,900)</u>	<u>(117,900)</u>	<u>(25,000)</u>

Town of Wolfville
Solid Waste Management
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	Variance
REVENUES	-	-	-	-	-	-
EXPENSES						
Operational Equip & Supplies	858		(858)			-
Contracted Services	3,000	3,750	(750)	4,000	5,000	(1,000)
	<u>3,858</u>	<u>3,750</u>	<u>108</u>	<u>4,000</u>	<u>5,000</u>	<u>(1,000)</u>
Net Department Surplus (Deficit)	<u>(3,858)</u>	<u>(3,750)</u>	<u>(108)</u>	<u>(4,000)</u>	<u>(5,000)</u>	<u>1,000</u>

Town of Wolfville
Other Environmental
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Sewer Rates	299,369	308,250	(8,881)	402,300	411,000	(8,700)
Kings County Sewer Contribution	(790)	-	(790)	1,600	3,200	(1,600)
	<u>298,579</u>	<u>308,250</u>	<u>(9,671)</u>	<u>403,900</u>	<u>414,200</u>	<u>(10,300)</u>
EXPENSES						
Operational Equip & Supplies	6,035	17,475	(11,440)	9,200	20,100	(10,900)
Equipment Rentals	-	-	-	-	-	-
Contracted Services	-	3,800	(3,800)	3,800	3,800	-
Debenture interest	9,920	6,464	3,456	9,900	9,000	900
	<u>15,955</u>	<u>27,739</u>	<u>(11,784)</u>	<u>22,900</u>	<u>32,900</u>	<u>(10,000)</u>
Net Department Surplus (Deficit)	<u>282,624</u>	<u>280,511</u>	<u>2,113</u>	<u>381,000</u>	<u>381,300</u>	<u>(300)</u>

Town of Wolfville
Parks Division
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Facility fees & cost recoveries			-	-	-	-
Miscellaneous	1,214		1,214	1,200	-	1,200
TOTAL REVENUE	1,214	-	1,214	1,200	-	1,200
EXPENSES						
Salary and wages	240,831	226,147	14,684	261,700	241,400	20,300
Employee Benefits	53,016	45,213	7,803	41,000	48,300	(7,300)
Meetings, Meals and Travel	193	-	193	300	-	300
Telecommunications	635	-	635	1,100	-	1,100
Utilities	5,422	4,065	1,357	6,500	5,200	1,300
Vehicle Fuel	6,102	6,100	2	6,400	6,300	100
Vehicle Repairs & Maintenance	5,859	4,400	1,459	6,100	4,400	1,700
Vehicle Insurance	1,496	1,000	496	1,500	1,000	500
Operational Equip & Supplies	69,974	82,100	(12,126)	76,500	82,100	(5,600)
Equipment Rentals	2,112	-	2,112	2,200	-	2,200
Contracted Services	4,165	16,100	(11,935)	17,200	36,000	(18,800)
Debenture interest	2,313	-	2,313	2,400	-	2,400
	392,118	385,125	6,993	422,900	424,700	(1,800)
Net Division Surplus (Deficit)	(390,904)	(385,125)	(5,779)	(421,700)	(424,700)	3,000

Town of Wolfville
 Planning Division
 For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Zoning & Subdivision approvals	455	600	(145)	500	600	(100)
Building Inspection Cost Recove	34,564	35,625	(1,061)	46,000	47,500	(1,500)
License & fee revenue	1,791	1,500	291	1,900	1,500	400
Building & development permits	11,634	12,000	(366)	13,400	16,000	(2,600)
Development agreements	-	500	(500)	-	1,000	(1,000)
Land Leases	-	900	(900)	-	900	(900)
	<u>48,444</u>	<u>51,125</u>	<u>(2,681)</u>	<u>61,800</u>	<u>67,500</u>	<u>(5,700)</u>
EXPENSES						
Salary and wages	208,568	209,471	(903)	278,000	272,300	5,700
Employee Benefits	42,869	41,895	974	53,300	54,500	(1,200)
Seasonal Wages	22,511	33,822	(11,311)	22,600	45,100	(22,500)
Employee Benefits Seasonal wag	-	3,150	(3,150)	-	4,200	(4,200)
Meetings, Meals and Travel	3,171	4,653	(1,482)	3,700	6,200	(2,500)
Membership Dues & Fees	883	2,100	(1,217)	2,200	2,100	100
Advertising	6,096	6,000	96	7,900	8,000	(100)
Telecommunications	2,909	3,960	(1,051)	3,900	5,300	(1,400)
Office Expense	11,915	9,900	2,015	15,300	13,200	2,100
Legal	32,395	15,000	17,395	41,400	20,000	21,400
Miscellaneous	(118)	-	(118)	(100)	-	(100)
Contracted Services	6,716	47,500	(40,784)	12,700	50,000	(37,300)
	<u>337,915</u>	<u>377,451</u>	<u>(39,536)</u>	<u>440,900</u>	<u>480,900</u>	<u>(40,000)</u>
Net Division Surplus (Deficit)	<u>(289,471)</u>	<u>(326,326)</u>	<u>36,855</u>	<u>(379,100)</u>	<u>(413,400)</u>	<u>34,300</u>

Town of Wolfville
Community Development Division
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Kings County Recreation Contrib	11,561	-	11,561	11,500	-	11,500
Program fees	9,615	10,640	(1,025)	13,500	16,000	(2,500)
Festival & events revenues	2,199	-	2,199	2,200	-	2,200
Facility fees & cost recoveries	11,844	10,300	1,544	11,900	10,300	1,600
Tourist Bureau revenues	3,322	1,500	1,822	3,300	1,500	1,800
Employment grants	3,080	-	3,080	3,000	-	3,000
PNS conditional grants	9,800	-	9,800	12,500	-	12,500
Other conditional grants	7,400	19,000	(11,600)	9,100	19,000	(9,900)
TOTAL REVENUE	59,004	41,440	17,564	67,200	46,800	20,400
EXPENSES						
Salary and wages	120,497	123,578	(3,081)	174,200	160,300	13,900
Employee Benefits	23,421	24,535	(1,114)	33,000	31,400	1,600
Seasonal Wages	91,598	86,736	4,862	98,900	93,500	5,400
Employee Benefits Seasonal wag	8,132	13,406	(5,274)	9,000	14,200	(5,200)
Meals and Travel	966	1,744	(778)	1,400	2,500	(1,100)
Membership Dues & Fees	990	7,300	(6,310)	5,900	7,300	(1,400)
Advertising	11,871	16,375	(4,504)	17,100	21,500	(4,400)
Telecommunications	3,687	4,697	(1,010)	5,200	5,700	(500)
Office Expense	2,455	5,122	(2,667)	3,300	5,800	(2,500)
Marketing and Communications	15	-	15	100	-	100
Utilities	10,380	9,825	555	18,800	13,100	5,700
Repairs and Maintenance	6,372	7,472	(1,100)	8,700	9,300	(600)
Vehicle Fuel	1,141	747	394	1,300	1,000	300
Vehicle Repairs & Maintenance	451	1,503	(1,052)	800	2,000	(1,200)
Operational Equip & Supplies	5,585	25,403	(19,818)	5,900	25,600	(19,700)
Program Expenditures	37,319	46,483	(9,164)	44,500	53,100	(8,600)
Contracted Services	17,554	11,750	5,804	23,300	28,000	(4,700)
Grants to Organizations	66,650	78,900	(12,250)	75,000	78,900	(3,900)
Debenture interest	4,572	2,500	2,072	4,700	2,500	2,200
	414,057	468,076	(54,019)	531,500	555,700	(24,200)
Net Division Surplus (Deficit)	(355,053)	(426,636)	71,583	(464,300)	(508,900)	44,600

Town of Wolfville
Economic Development
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	Variance
REVENUES	-	-	-	-	-	-
EXPENSES						
Salary and wages	70,123	69,769	354	91,300	90,700	600
Employee Benefits	14,588	13,920	668	19,800	18,100	1,700
Meetings, Meals and Travel	695	900	(205)	1,000	1,200	(200)
Membership Dues & Fees	490	2,800	(2,310)	2,700	2,800	(100)
Advertising	5,241	7,125	(1,884)	8,900	9,500	(600)
Telecommunications	535	675	(140)	800	900	(100)
Office Expense	1,094	3,125	(2,031)	1,400	3,500	(2,100)
Marketing and Communications	15	-	15	100	-	100
Operational Equip & Supplies	8	10,000	(9,992)	100	10,000	(9,900)
Contracted Services		7,500	(7,500)	-	10,000	(10,000)
Grants to Organizations		10,000	(10,000)	8,000	10,000	(2,000)
Debenture interest	615	400	215	700	400	300
	<u>93,404</u>	<u>126,214</u>	<u>(32,810)</u>	<u>134,800</u>	<u>157,100</u>	<u>(22,300)</u>
Net Department Surplus (Deficit)	<u>(93,404)</u>	<u>(126,214)</u>	<u>32,810</u>	<u>(134,800)</u>	<u>(157,100)</u>	<u>22,300</u>

Town of Wolfville
Festival and Events
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Festival & events revenues	2,199		2,199	2,200		2,200
Employment grants	3,080		3,080	3,000		3,000
PNS conditional grants			-	-		-
Other conditional grants	2,400		2,400	2,400		2,400
	<u>7,679</u>	<u>-</u>	<u>7,679</u>	<u>7,600</u>	<u>-</u>	<u>7,600</u>
EXPENSES						
Salary and wages	79	4,600	(4,521)	100	5,600	(5,500)
Employee Benefits	1,204	980	224	1,600	1,100	500
Seasonal Wages	13,931	11,700	2,231	15,000	11,700	3,300
Employee Benefits Seasonal wag	-	1,300	(1,300)	-	1,300	(1,300)
Advertising	5,561	5,500	61	6,600	6,500	100
Operational Equip & Supplies	2,225	8,000	(5,775)	2,200	8,000	(5,800)
Program Expenditures	33,040	40,000	(6,960)	38,000	44,000	(6,000)
Grants to Organizations	44,000	35,300	8,700	44,000	35,300	8,700
	<u>100,040</u>	<u>107,380</u>	<u>(7,340)</u>	<u>107,500</u>	<u>113,500</u>	<u>(6,000)</u>
Net Department Surplus (Deficit)	<u>(92,361)</u>	<u>(107,380)</u>	<u>15,019</u>	<u>(99,900)</u>	<u>(113,500)</u>	<u>13,600</u>

Town of Wolfville
Community Development Adm & Rec Centre
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
REVENUES						
Facility fees & cost recoveries		-	-			-
	-	-	-	-	-	-
EXPENSES						
Salary and wages	42,519	37,829	4,690	73,100	51,400	21,700
Employee Benefits	5,850	7,566	(1,716)	9,600	9,900	(300)
Meetings, Meals and Travel	-	600	(600)	-	1,000	(1,000)
Membership Dues & Fees	500	4,000	(3,500)	3,200	4,000	(800)
Advertising	578	2,250	(1,672)	600	3,500	(2,900)
Telecommunications	1,608	1,800	(192)	2,200	2,400	(200)
Office Expense	541	825	(284)	600	1,100	(500)
Utilities	2,983	2,250	733	6,300	3,000	3,300
Repairs and Maintenance	1,820	2,250	(430)	2,800	3,000	(200)
Operational Equip & Supplies	274	2,500	(2,226)	400	2,500	(2,100)
Contracted Services	1,548	2,000	(452)	1,600	15,000	(13,400)
Debt interest	569	400	169	600	400	200
	<u>58,790</u>	<u>64,270</u>	<u>(5,480)</u>	<u>101,000</u>	<u>97,200</u>	<u>3,800</u>
Net Department Surplus (Deficit)	<u>(58,790)</u>	<u>(64,270)</u>	<u>5,480</u>	<u>(101,000)</u>	<u>(97,200)</u>	<u>(3,800)</u>

Town of Wolfville
Recreation Programs
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Kings County Recreation Contrib	11,561		11,561	11,500		11,500
Program fees	9,615	10,640	(1,025)	13,500	16,000	(2,500)
Facility fees & cost recoveries	11,844	10,300	1,544	11,900	10,300	1,600
PNS conditional grants			-	2,700		2,700
Other conditional grants			-	1,700		1,700
	<u>33,020</u>	<u>20,940</u>	<u>12,080</u>	<u>41,300</u>	<u>26,300</u>	<u>15,000</u>
EXPENSES						
Salary and wages	410	-	410	500		500
Employee Benefits	34	-	34	100		100
Seasonal Wages	23,551	22,736	815	29,700	29,500	200
Employee Benefits Seasonal wag	1,705	2,706	(1,001)	2,500	3,500	(1,000)
Meetings, Meals and Travel	271	144	127	400	200	200
Advertising	491	1,500	(1,009)	1,000	2,000	(1,000)
Vehicle Fuel	1,141	747	394	1,300	1,000	300
Vehicle Repairs & Maintenance	451	1,503	(1,052)	800	2,000	(1,200)
Vehicle Insurance	401	-	401	400	-	400
Operational Equip & Supplies	730	-	730	800	-	800
Program Expenditures	4,279	6,483	(2,204)	6,500	9,100	(2,600)
Contracted Services	11,650	2,250	9,400	16,200	3,000	13,200
Grants to Organizations	12,650	23,600	(10,950)	13,000	23,600	(10,600)
	<u>57,764</u>	<u>61,669</u>	<u>(3,905)</u>	<u>73,200</u>	<u>73,900</u>	<u>(700)</u>
Net Department Surplus (Deficit)	<u>(24,744)</u>	<u>(40,729)</u>	<u>15,985</u>	<u>(31,900)</u>	<u>(47,600)</u>	<u>15,700</u>

Town of Wolfville
Tourism
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Downtown Commercial Area			-			-
Tourist Bureau revenues	3,322	1,500	1,822	3,300	1,500	1,800
Employment grants			-			-
PNS conditional grants	9,800		9,800	9,800		9,800
Other conditional grants		14,000	(14,000)	-	14,000	(14,000)
	<u>13,122</u>	<u>15,500</u>	<u>(2,378)</u>	<u>13,100</u>	<u>15,500</u>	<u>(2,400)</u>
EXPENSES						
Salary and wages	2,851	7,300	(4,449)	2,900	7,300	(4,400)
Employee Benefits	1,675	1,300	375	1,600	1,300	300
Seasonal Wages	54,116	52,300	1,816	54,200	52,300	1,900
Employee Benefits Seasonal wag	6,427	9,400	(2,973)	6,500	9,400	(2,900)
Meetings, Meals and Travel	-	100	(100)	-	100	(100)
Membership Dues & Fees	-	500	(500)	-	500	(500)
Telecommunications	1,168	1,700	(532)	1,700	1,700	-
Office Expense	219	1,100	(881)	300	1,100	(800)
Utilities	3,053	1,500	1,553	3,700	2,000	1,700
Repairs and Maintenance	1,257	2,000	(743)	1,300	2,000	(700)
Operational Equip & Supplies	2,348	4,300	(1,952)	2,400	4,300	(1,900)
Contracted Services	2,942	-	2,942	4,000	-	4,000
	<u>76,056</u>	<u>81,500</u>	<u>(5,444)</u>	<u>78,600</u>	<u>82,000</u>	<u>(3,400)</u>
Net Department Surplus (Deficit)	<u>(62,934)</u>	<u>(66,000)</u>	<u>3,066</u>	<u>(65,500)</u>	<u>(66,500)</u>	<u>1,000</u>

Town of Wolfville
Library
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
REVENUES						
Miscellaneous	183		183	200		200
Other conditional grants	5,000	5,000	-	5,000	5,000	-
	<u>5,183</u>	<u>5,000</u>	<u>183</u>	<u>5,200</u>	<u>5,000</u>	<u>200</u>
EXPENSES						
Salary and wages	4,515	4,080	435	6,300	5,300	1,000
Employee Benefits	70	769	(699)	300	1,000	(700)
Telecommunications	376	522	(146)	500	700	(200)
Office Expense	601	72	529	1,000	100	900
Utilities	4,344	6,075	(1,731)	8,800	8,100	700
Repairs and Maintenance	3,295	3,222	73	4,600	4,300	300
Operational Equip & Supplies	-	603	(603)	-	800	(800)
Contracted Services	1,414	-	1,414	1,500	-	1,500
Debenture interest	3,388	1,700	1,688	3,400	1,700	1,700
	<u>18,003</u>	<u>17,043</u>	<u>960</u>	<u>26,400</u>	<u>22,000</u>	<u>4,400</u>
Net Department Surplus (Deficit)	<u>(12,820)</u>	<u>(12,043)</u>	<u>(777)</u>	<u>(21,200)</u>	<u>(17,000)</u>	<u>(4,200)</u>

Town of Wolfville
Museum & Historical Facilities
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 03/31/19	Budget 03/31/19	
EXPENSES						
Miscellaneous			-			-
Contracted Services		-	-	-	-	-
Grants to Organizations	10,000	10,000	-	10,000	10,000	-
	<u>10,000</u>	<u>10,000</u>	-	<u>10,000</u>	<u>10,000</u>	-
Net Department Surplus (Deficit)	<u>(10,000)</u>	<u>(10,000)</u>	-	<u>(10,000)</u>	<u>(10,000)</u>	-

Town of Wolfville
Partner Contributions
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		03/31/19	03/31/19	
EXPENSES						
Grant to WBDC	100,000	100,000	-	100,000	100,000	-
Regional Solid Waste	406,307	375,750	30,557	525,000	501,000	24,000
Transit services	145,308	102,000	43,308	181,000	144,400	36,600
Valley Community Fibre	-	1,000	(1,000)	1,500	1,000	500
Regional Development	22,766	18,750	4,016	22,800	25,000	(2,200)
Kings Region - cooperative Initiatives	5,839	8,100	(2,261)	5,900	10,800	(4,900)
Annapolis Valley Regional Libra	18,240	18,750	(510)	24,300	25,000	(700)
Education	573,471	574,128	(657)	764,700	765,500	(800)
Corrections	61,218	60,750	468	81,700	81,000	700
Regional Housing Authority	-	-	-	40,000	40,000	-
Assessment services	57,003	57,000	3	76,000	76,000	-
	<u>1,390,152</u>	<u>1,316,228</u>	<u>73,924</u>	<u>1,822,900</u>	<u>1,769,700</u>	<u>53,200</u>
Net Department Surplus (Deficit)	<u>(1,390,152)</u>	<u>(1,316,228)</u>	<u>(73,924)</u>	<u>(1,822,900)</u>	<u>(1,769,700)</u>	<u>(53,200)</u>

Town of Wolfville
Capital Fund ~ Project Summary
For the 6 Months Ended Dec 31, 2018

	Actual YTD Total	Budget Fiscal 18/19	Actual to Budget VARIANCE	
<u>Municipal Buildings</u>				
P Wks/Comm Dev Bldg - Reno	4,487	250,000	(245,513)	concept disuccsions added option, work not yet awarded
P Wks Bldg - Solar Panels	-	-	-	post budget addition - grant fund dependant
	<u>4,487</u>	<u>250,000</u>	<u>(245,513)</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)	No purchase this year. Alternative piece of equip included in 19/20
	<u>-</u>	<u>56,000</u>	<u>(56,000)</u>	
<u>Streets</u>				
Kent Ave - Main to Queen	616,605	1,260,000	(643,395)	awaiting final bills
Gaspereau Ave - Storm Water	14,965	250,000	(235,035)	tendered - overbudget and requires increase scope. 2019/20
Sidewalk - Blomidon Terrace	72,958	100,000	(27,042)	
Sidewalk - Wickwire	8,076	-	8,076	late progress claim on project substantially finished in 17/18
Engineering - 2018/19 projects	5,110	96,300	(91,190)	
	-	-	-	
Orchard Street	1,943	-	1,943	
Sunset/Sylvan	1,521	-	1,521	
	-	-	-	
	<u>721,178</u>	<u>1,706,300</u>	<u>(985,122)</u>	
<u>Other Transportation</u>				
Asset Mgt Plan	-	20,000	(20,000)	No work to be done in current fiscal year
Shoreline Protection	-	50,000	(50,000)	Deferred until 2019/20 budget
	<u>-</u>	<u>70,000</u>	<u>(70,000)</u>	
<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	32,737	60,000	(27,263)	
STP Expansion - planning/design	-	40,000	(40,000)	no invoices, preliminary eng design work has started
Refurbish Aeration Lines	8,258	-	8,258	installation carry over from 17/18
	<u>40,995</u>	<u>250,000</u>	<u>(209,005)</u>	
<u>Community Services</u>				
Clock Park - Decorative Lights	3,910	50,000	(46,090)	fall installation expected
Nature Preserve - dam upgrade	40,381	100,000	(59,619)	
East End Gateway - Harvest Moon trail Head	-	25,000	(25,000)	
East End Gateway - Other Upgrades	-	45,000	(45,000)	
Evangeline Park	20,879	35,000	(14,121)	
Mobile Skateboard park	1,063	-	1,063	
Tennis Court Resurface	39,252	50,000	(10,748)	complete, no invoice processed yet
Wireless Sound System - Downtown	-	20,000	(20,000)	
	<u>105,485</u>	<u>325,000</u>	<u>(219,515)</u>	
GRAND TOTAL ALL PROJECTS	<u>888,826</u>	<u>3,477,300</u>	<u>(2,588,474)</u>	

Wolfville Water Utility
All Divisions
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual	Budget	VARIANCE	Forecast	Budget	
	31-Dec-18	31-Dec-18		31-Mar-19	31-Mar-19	
REVENUES						
Metered Sales	493,076	520,500	(27,424)	667,000	694,000	(27,000)
Fire Protection Charge	279,350	285,000	(5,650)	372,500	380,000	(7,500)
Sprinkler Service			-	7,800	7,900	(100)
Miscellaneous	2,654	1,500	1,154	2,700	2,000	700
Interest on arrears	914	1,130	(216)	1,300	1,500	(200)
Job Cost billings	11,000	6,000	5,000	15,000	6,000	9,000
Investment Income	9,784	3,750	6,034	12,000	5,000	7,000
	<u>796,778</u>	<u>817,880</u>	<u>(21,102)</u>	<u>1,078,300</u>	<u>1,096,400</u>	<u>(18,100)</u>
EXPENSES						
Salary and wages	213,604	188,387	(25,217)	281,700	244,900	(36,800)
Employee Benefits	34,517	37,698	3,181	46,100	49,000	2,900
Meetings, Meals and Travel	700	1,047	347	1,100	1,400	300
Professional Development	3,719	1,500	(2,219)	4,300	2,000	(2,300)
Membership Dues & Fees	407	500	93	500	500	-
Advertising	888	-	(888)	900	-	(900)
Telecommunications	1,023	1,872	849	1,400	2,500	1,100
Office Expense	24,199	25,425	1,226	32,300	33,900	1,600
Insurance	9,215	7,700	(1,515)	9,300	7,700	(1,600)
Audit	-	-	-	5,700	5,700	-
Miscellaneous	(28)	-	28	-	-	-
Utilities	75,636	62,622	(13,014)	96,500	83,500	(13,000)
Property Taxes	56,002	56,100	98	56,100	56,100	-
Vehicle Fuel	3,070	1,872	(1,198)	4,200	2,500	(1,700)
Vehicle Repairs & Maintenance	6,975	16,200	9,225	9,300	21,600	12,300
Vehicle Insurance	336	400	64	400	400	-
Operational Equip & Supplies	122,614	101,025	(21,589)	139,500	134,500	(5,000)
Equipment Maintenance	713	3,753	3,040	1,000	5,000	4,000
Contracted Services	49,507	65,850	16,343	68,400	87,800	19,400
Depreciation	-	-	-	150,200	150,200	-
Doubtful accounts allowance	-	-	-	1,000	1,000	-
	<u>603,097</u>	<u>571,951</u>	<u>(31,146)</u>	<u>909,900</u>	<u>890,200</u>	<u>(19,700)</u>
Net Operating Revenue	<u>193,681</u>	<u>245,929</u>	<u>(52,248)</u>	<u>168,400</u>	<u>206,200</u>	<u>(37,800)</u>
Capital Program & Reserves						
Principal Debenture Repayments	98,975	93,700	(5,275)	99,000	93,700	(5,300)
Debenture interest	19,809	21,900	2,091	19,900	21,900	2,000
Other debt charges	74	500	426	100	500	400
Transfer to Capital Fund	32,606	35,000	2,394	70,000	70,000	-
Transfer from Depreciation Reserves	-	-	-	-	-	-
	<u>151,464</u>	<u>151,100</u>	<u>(364)</u>	<u>189,000</u>	<u>186,100</u>	<u>(2,900)</u>
Net Surplus (Deficit)	<u>\$ 42,217</u>	<u>\$ 94,829</u>	<u>\$ (52,612)</u>	<u>\$ (20,600)</u>	<u>\$ 20,100</u>	<u>\$ (40,700)</u>

Town of Wolfville
Power and Pumping
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 31-Mar-19	Budget 31-Mar-19	
EXPENSES						
Salary and wages	6,940	9,080	2,140	8,900	11,800	2,900
Employee Benefits	1,185	1,849	664	1,500	2,400	900
Utilities	71,127	58,725	(12,402)	90,700	78,300	(12,400)
Operational Equip & Supplies	6,082	6,228	146	7,900	8,300	400
	<u>85,334</u>	<u>75,882</u>	<u>(9,452)</u>	<u>109,000</u>	<u>100,800</u>	<u>(8,200)</u>
Net Department Surplus (Deficit)	(85,334)	(75,882)	(9,452)	(109,000)	(100,800)	(8,200)

Town of Wolfville
Treatment
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 31-Mar-19	Budget 31-Mar-19	
EXPENSES						
Salary and wages	11,548	17,078	5,530	15,200	22,200	7,000
Employee Benefits	1,969	3,389	1,420	2,800	4,400	1,600
Professional Development			-	-		-
Utilities	4,509	3,897	(612)	5,800	5,200	(600)
Operational Equip & Supplies	43,883	31,050	(12,833)	49,900	41,200	(8,700)
Equipment Maintenance			-			-
Contracted Services	8,227	31,050	22,823	24,800	41,400	16,600
	<u>70,136</u>	<u>86,464</u>	<u>16,328</u>	<u>98,500</u>	<u>114,400</u>	<u>15,900</u>
Net Department Surplus (Deficit)	<u>(70,136)</u>	<u>(86,464)</u>	<u>16,328</u>	<u>(98,500)</u>	<u>(114,400)</u>	<u>15,900</u>

Town of Wolfville
Transmission and Distribution
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		Variance
	Actual 31-Dec-18	Budget 31-Dec-18	VARIANCE	Forecast 31-Mar-19	Budget 31-Mar-19	
EXPENSES						
Salary and wages	85,619	69,151	(16,468)	112,100	89,900	(22,200)
Employee Benefits	12,575	13,842	1,267	16,700	18,000	1,300
Meetings, Meals and Travel	660	747	87	1,000	1,000	-
Telecommunications	1,023	1,872	849	1,400	2,500	1,100
Operational Equip & Supplies	72,649	63,747	(8,902)	81,700	85,000	3,300
Equipment Maintenance	713	3,753	3,040	1,000	5,000	4,000
Contracted Services	23,908	22,500	(1,408)	24,000	30,000	6,000
	<u>197,147</u>	<u>175,612</u>	<u>(21,535)</u>	<u>237,900</u>	<u>231,400</u>	<u>(6,500)</u>
Net Department Surplus (Deficit)	<u>(197,147)</u>	<u>(175,612)</u>	<u>(21,535)</u>	<u>(237,900)</u>	<u>(231,400)</u>	<u>(6,500)</u>

Town of Wolfville
Administration
For the Nine Months Ending December 31, 2018

	Financial Results To			Year End		
	Actual	Budget	VARIANCE	Forecast	Budget	Variance
	31-Dec-18	31-Dec-18		31-Mar-19	31-Mar-19	
REVENUES			-			-
	-	-	-	-	-	-
EXPENSES						
Salary and wages	109,497	93,078	(16,419)	145,500	121,000	(24,500)
Employee Benefits	18,788	18,618	(170)	25,100	24,200	(900)
Meetings, Meals and Travel	40	300	260	100	400	300
Professional Development	3,719	1,500	(2,219)	4,300	2,000	(2,300)
Membership Dues & Fees	407	500	93	500	500	-
Advertising	888		(888)	900	-	(900)
Office Expense	24,199	25,425	1,226	32,300	33,900	1,600
Insurance	9,215	7,700	(1,515)	9,300	7,700	(1,600)
Audit			-	5,700	5,700	-
Miscellaneous	(28)		28	-	-	-
Property Taxes	56,002	56,100	98	56,100	56,100	-
Vehicle Fuel	3,070	1,872	(1,198)	4,200	2,500	(1,700)
Vehicle Repairs & Maintenance	6,975	16,200	9,225	9,300	21,600	12,300
Vehicle Insurance	336	400	64	400	400	-
Contracted Services	17,372	12,300	(5,072)	19,600	16,400	(3,200)
Depreciation			-	150,200	150,200	-
Doubtful accounts allowance			-	1,000	1,000	-
	<u>250,480</u>	<u>233,993</u>	<u>(16,487)</u>	<u>464,500</u>	<u>443,600</u>	<u>(20,900)</u>
Net Department Surplus (Deficit)	<u>(250,480)</u>	<u>(233,993)</u>	<u>(16,487)</u>	<u>(464,500)</u>	<u>(443,600)</u>	<u>(20,900)</u>

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

	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Variance
Revenues	\$ 9,837,059	\$ 9,761,348	\$ 75,711	\$ 10,199,400	\$ 10,118,500	\$ 80,900
Expenditures (Operating/capital & reserves)	7,376,127	7,562,451	(186,324)	10,152,100	10,118,500	33,600
Net Surplus (Deficit)	\$ 2,460,932	\$ 2,198,897	\$ 262,035	\$ 47,300	\$ -	\$ 47,300

Significant Variance Explanation (over \$5,000)

General Government						
Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Forecast Variance
Tax and Grant In Lieu of Taxes Single largest line item forecast to be underbudget is Deed Transfer Tax, \$38,000 less than budget at Dec 31st and forecast to be \$45,000 below by budget by year end. Kings Co. Fire Protection revenue in General Government will also be less than budget. Offsetting these negative revenue variances are property taxes at \$18,000 more than budget, HST Offset Grant which is \$15,500 more than budget, and Provincial Grant In Lieu of taxes (Acadia) \$12,300 more than budget.	8,478,356	8,481,156	(2,800)	8,534,000	8,552,900	(18,900)
Interest on Investments Increases in the bank prime rates over the last year have increased revenues over budget based on rates last winter.	20,076	11,250	8,826	26,000	15,000	11,000
Miscellaneous Largely related to legal fees (incurred in 2017/18 and 2018/19) recovered thru insurer.	42,323	3,735	38,588	42,200	5,000	37,200
Salary and wages Savings essentially in General Adm Dept 120 (CAO and Corporate Services) where a position was vacant for 2 months and changed from a Directors level to Adm. Co-ordinator level with savings of \$33,000,	446,219	479,427	(33,208)	588,000	624,100	(36,100)
Professional Development Savings largely in HR Dept. (captures all staff training). Not all planned training dollars incurred.	48,061	60,613	(12,552)	59,700	73,600	(13,900)
Legal Overage is related to HR issues.	23,790	16,250	7,540	28,800	20,000	8,800
Insurance Budget for premiums was too low and budget for claims deductible costs was lower than actuals to date.	84,491	73,400	11,091	86,500	74,400	12,100
Repairs and Maintenance - Town Hall Budget allowed for \$10,000 of unexpected repairs beyond standard furnace and A/C annual maintenance. Only routine maintenance required so far this year.	5,016	14,775	(9,759)	6,000	16,700	(10,700)
Operational equipment and supplies \$21,000 relates to I/T Dept. Further analysis required to identify specific savings. Further savings in Dept 160 Town Hall Common Costs. Office supply \$\$ budgeted in a/c Office Supplies and Op Equip & Supplies	29,386	65,872	(36,486)	35,200	69,100	(33,900)
Contracted Services Savings in CAO/Adm Dept 120. General budget allowance of \$25,000 not required so far this fiscal year.	51,610	56,655	(5,045)	45,600	63,400	(17,800)
			-			-

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

Protective Services				Forecast to	Budget	Forecast
Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Mar 31, 219	Mar 31, 219	Variance
Taxes and grant in lieu of taxes Budget for Fire Protection Rate set before actual requirement and rate set in July. Actual formula requirement was less than budget estimate.	365,640	380,000	(14,360)	365,600	380,000	(14,400)
REMO Cost Recovery Variance is result of difference in budget presentation for REMO costs, and actual tracking of expenses and cost sharing. Budget presented Towns NET contribution under Partner Dept 840. Town was selected as municipal unit to record REMO expenses and bill out cost sharing. Both actual revenues and expenses create "variance" in Dept 230 EMO. Also refer to note below on Salary & Wages	40,000	-	40,000	63,100	-	63,100
Salary and Wages Related to REMO salary and difference between Town's net budget presentation and Town's requirement to track actual expenses. See revenue note above.	147,052	109,737	37,315	192,200	142,800	49,400
Legal Savings largely in Bylaw Dept 215. General budget allowance for legal not required so far this year.	2,865	8,700	(5,835)	2,900	10,200	(7,300)
Stipends/Honorariums Fire Dept related and relates to difference between allowance for seasonal stnadby and actual, as well as fluctuations in membership and participation through the year.	32,017	38,400	(6,383)	32,100	38,400	(6,300)
Repairs and Maintenance - bldgs Fewer dollars required in both maintenance of RCMP Detachment and Fire Hall. No one specific item responsible.	5,252	14,352	(9,100)	10,200	19,400	(9,200)
Op Equip & Supplies Mainly related to Fire Department which accounts for \$12,300 of the overage. Further analysis required to identify specific items.	68,435	53,125	15,310	82,300	66,500	15,800
Equipment Maintenance Further analysis required to identify specific overages in Fire Dept.	16,177	3,000	13,177	20,700	10,000	10,700
Contracted Services \$5,100 savings in Policing Budget Dept 210, RCMP contract \$5,700 less than budget estimate. Further \$7,000 savings in Fire Dept related to lower than budget requirement for Hydrant Fee paid to Water Utility	1,388,646	1,398,844	(10,198)	1,849,800	1,863,700	(13,900)

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

Public Works

Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Forecast Variance
Cost recoveries - Sewer Relates to 1st quarter billings where volumes (as measured with water consumption) were lower than expected. Two subsequent billing periods at or near budget.	25,125	31,650	(6,525)	33,500	42,200	(8,700)
Salary/Wages Partially relates to wages allocated to Water Utility, once again relatively high this year due to water main breaks. When P Wks crews work on these breaks their wages are posted to the Utility accounts. Also partially related to actual o/t being less than budget estimate.	386,792	431,474	(44,682)	518,600	573,000	(54,400)
Repairs & Maintenance - Bldgs As reported in October, \$10,000 for building envelope repairs and \$8,000 for cameras not yet spent. Forecast assumes those initiatives will not be carried out this fiscal year.	17,775	37,460	(19,685)	21,300	40,300	(19,000)
Vehicle Repairs and Maintenance Refer to notes in Sept 30 variance report...higher than usual repairs to Asphalt Recycler and lift gate purchased for vehicle #19	46,981	38,363	8,618	65,800	57,000	8,800
Op Equipment and supplies Refer to notes in Sept 30 variance report....\$4,500 budgeted for lift gate in this account, actual was posted to Vehicle Repairs and Maintenance. \$6,000 budgeted for lighting at Mona and Verna statues has actual costs in Parks Dept. Other amounts in Traffic Service have not been spent.	73,829	100,600	(26,771)	128,100	150,900	(22,800)
Contracted Services Costs for Mill/Pave repairs to streets ended year over budget.	401,721	360,875	40,846	444,800	381,500	63,300

Environmental - Sanitary Sewer

Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Forecast Variance
Revenue - sewer rates Relates to 1st quarter billings where volumes (as measured with water consumption) were lower than expected. Two subsequent billing periods at or near budget.	299,369	308,250	(8,881)	402,300	411,000	(8,700)
Utilities Budget estimates still not close enough to actual costs each year. A few years ago, the utility costs were properly split out between pumping stations and treatment plant. Budget estimates need to be refined further in upcoming year.	33,123	39,285	(6,162)	45,300	52,400	(7,100)
Vehicle Repairs and maintenance Budget estimate is incorrect. Relates to costs allocated from Public Works Dept. Will be corrected in upcoming budget year.	7,021	13,425	(6,404)	9,400	17,900	(8,500)
Operational Equipment & Supplies Budgeted work on lift stations still not carried out. Refer also to Sept variance report.	68,826	91,525	(22,699)	93,000	105,700	(12,700)

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

Parks Department

Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Forecast Variance
Salary/Wage & Benefit accounts (all four line items combined) New Collective Agreement signed in fall had wage adjustments for Parks staff that were higher than budget estimates.	240,831	226,147	14,684	261,700	241,400	20,300
Operational Equipment & Supplies Further analysis required	69,974	82,100	(12,126)	76,500	82,100	(5,600)
Contracted Service Further analysis required	4,165	16,100	(11,935)	17,200	36,000	(18,800)

Planning

Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Forecast Variance
Seasonal Wages Term staff for MPS work worked fewer weeks than estimated in budget.	22,511	33,822	(11,311)	22,600	45,100	(22,500)
Legal Development issues have required larger expenditures for legal fees. Budget allowance had been reduced to a more "normal" level of activity.	32,395	15,000	17,395	41,400	20,000	21,400
Contracted Service Fewer use of contracted Services to date. Forecast assumes limited use of consultants before year end. Some MPS work is currently being planned to use consulting services, and if so the year expense will be higher which will be offset by use of operating reserves (as budgeted for MPS related activities).	6,716	47,500	(40,784)	12,700	50,000	(37,300)

Community and Economic Development

Account/Explanation	Actual 31-Dec-18	Budget 31-Dec-18	Variance over/(under) budget	Forecast to Mar 31, 219	Budget Mar 31, 219	Forecast Variance
Kings Co. Recreation Program Contribution No amount was budgeted as the grant from County was not expected now that the Town was contracting summer programs out to Acadia to provide.	11,561	-	11,561	11,500	-	11,500
Prov of NS Conditional Grant Conditional grant budget was categorized under Other Conditional Grants.....see below. A portion of actual came from province.	9,800	-	9,800	12,500	-	12,500
Other Conditional Grants Portion of grant funds came from province, see variance above.	7,400	19,000	(11,600)	9,100	19,000	(9,900)
Utilities Budget estimate assumed Rec Centre having limited use during winter months. Currently now has 2 to 3 full time staff working out of office section through the winter.	10,380	9,825	555	18,800	13,100	5,700
Operational Equip & Supplies \$10,000 budgeted under Economic Development Dept 710 for wine and culinary amenities not spent and \$8,000 for banners not spent.	5,585	25,403	(19,818)	5,900	25,600	(19,700)
Program Expenditures Generally program costs for Festival and Events were less than budget over a number of events.	37,319	46,483	(9,164)	44,500	53,100	(8,600)

COMMITTEE UPDATE

Title: Environmental Sustainability Committee

Date: 02-05-2019

Department: Planning & Development



UPDATE

The Committee met on January 28, 2019 and discussed:

- a. Climate and Energy Initiative Update
 - a. The Town will be hiring a Climate Change and Energy Coordinator (2-year term)
 - b. Low Carbon Communities funding has been secured to pursue “Inspire Wolfville”
- b. Provincial Ban of Single Use Plastic Bags
- c. Car Charging Station
- d. Solar For Community Building (PW building)
- e. MPS Status

A roundtable discussion followed, which included a detailed discussion on tree planting. Staff from the NS Department of Energy were in attendance at the meeting and joined in the discussion on Climate and Energy Planning.

No motions were made.

COMMITTEE UPDATE

Title: Planning Advisory Committee
Date: 2019-02-05
Department: Planning & Development



UPDATE

The Planning Advisory Committee / Heritage Advisory Committee met on January 16, 2019.

The meeting reviewed the following topics:

- Municipal Planning Strategy – Zoning and Neighbourhood Issues
- Development Proposals
 - 102 Main Street, which resulted in the following motion:

IT WAS REGULARLY MOVED AND SECONDED THAT THE HERITAGE ADVISORY COMMITTEE RECOMMEND TO COUNCIL THAT THE PROPOSED SUBSTANTIAL ALTERATIONS TO 102 MAIN STREET, AS OUTLINED IN ATTACHMENT 2, BE APPROVED.

CARRIED

- 110 Harbourside Drive, which resulted in the following motion:

IT WAS REGULARLY MOVED AND SECONDED THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE DRAFT DEVELOPMENT AGREEMENT FOR 10 HARBOURSIDE DRIVE AND THAT IT BE FORWARDED TO COUNCIL FOR INITIAL CONSIDERATION.

CARRIED

Public input included Mr. David Daniels submitting a document on brewery wastewater and inquiring to the committee about process. Mr. Joe Rafih inquired if proposed developments will have to meet the same requirements as an existing development.

REQUEST FOR DECISION 008-2019

Title: 102 Main Street - Heritage Alterations

Date: 2019-02-05

Department: Planning and Development



SUMMARY

This request is to remove the existing porch, a designated heritage feature, as part of the renovations to an owner-occupied three guest-room bed and breakfast, which includes alterations to non-heritage features.

At this time, the porch noted in heritage documents has already been removed without Heritage Advisory Committee or Council support. If this request is not approved by Council, the applicant shall be required to re-build the porch structure.

Motion from the Heritage Advisory Committee:

Heritage Advisory Committee recommend to Council that the proposed substantial alterations to 102 Main Street, as outlined in Attachment 2, be approved

DRAFT MOTION:

That Council approve the proposed substantial alterations to 102 Main Street, as outlined in Attachment 2.

REQUEST FOR DECISION 008-2019

Title: 102 Main Street - Heritage Alterations

Date: 2019-02-05

Department: Planning and Development



1) CAO COMMENTS

None required.

2) LEGISLATIVE AUTHORITY

See PAC/HAC Report.

3) STAFF RECOMMENDATION

That Council approve the proposed substantial alterations to 102 Main Street, as outlined in Attachment 2.

4) REFERENCES AND ATTACHMENTS

1. Heritage Advisory Committee Staff report, dated January 23, 2019
2. Proposed Porch Design

5) DISCUSSION

This proposed alteration removes an item specifically listed as part of the municipal heritage registration. The porch element is an addition applied to the building over 100 years after the original creation and is not part of the original design or shape of the Building. The Design Review Committee advised that the removal of the porch, and renovations as described in Attachment 2, return the building to a state more-similar to the original design that existed with the porch.

Discussions at Heritage Advisory Committee noted the unusual process of renovations-before-permission, yet recommended that permission for these alterations be granted.

6) FINANCIAL IMPLICATIONS

None at this time.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Full policy review provided in the attached PAC Staff Report (Attachment 1).

8) COMMUNICATION REQUIREMENTS

Communications outlined in attached PAC report (Attachment 1).

9) ALTERNATIVES

- a. That Council deny the request.
- b. That Council request additional information.

REQUEST FOR DECISION 008-2019

Title: 102 Main Street - Heritage Alterations

Date: 2019-02-05

Department: Planning and Development



- c. That Council make specific conditions as part of permissions.

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



APPLICANT	Michael Napier (owner)
PROPOSAL	To remove the porch, a designated heritage feature.
LOCATION	102 Main Street (PID: 55278303)
LOT SIZE	1.53 Acres
DESIGNATION	Low Density Residential (LDR)
ZONE	Low Density Residential (R-1A)
SURROUNDING USES	Residential, Low Density
NEIGHBOUR NOTIFICATION	None to-date

1) PROPOSAL

To remove the existing porch, a designated heritage feature, as part of the renovations to an owner-occupied three guest-room bed and breakfast, which includes alterations to non-heritage features.

At this time, the porch noted in heritage documents has already been removed without Heritage Advisory Committee or Council support. If this request is not approved by Council, the applicant shall be required to re-build the porch structure.



Figure 1: Wickwire House, as listed on historicplaces.ca

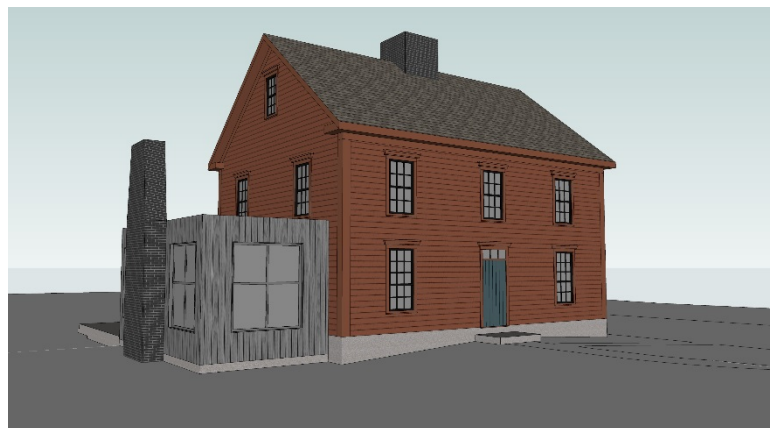


Figure 2: Proposed Alteration

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



2) STAFF RECOMMENDATION

Staff recommends that the Heritage Advisory Committee provides a positive recommendation to Council in support of the proposal, as it is consistent with relevant policy.

3) PROCESS

The Nova Scotia *Heritage Property Act* and the *Wolfville Heritage Property By-law* define the process for the alteration of a municipally registered heritage property. The application must be referred to the Heritage Advisory Committee (Planning Advisory Committee for the Town of Wolfville) for a recommendation before going to Council for a decision, as long as the alteration is 10% or less of the total square footage of the building. For larger alterations on Heritage Properties, a full development agreement process is required.

4) BACKGROUND AND CONTEXT

Wickwire House was municipally registered as a heritage property in September of 1986. Municipal registration documents (part of *Attachment 6*) noted Wickwire House as “one of the earliest in Wolfville” and that it had been family-occupied since “the time of the Crown Grant in 1760 to approximately 1907”.

Significant features listed at that time include:

- Two storey structure
- Steep gable roof
- Lintels
- Frieze
- Returned eaves
- Symmetrical three-bay façade with centered entrance and side lights
- Pedimented porch with gothic columns**

Wickwire House was originally considered by the Nova Scotia Department of Communities Culture and Heritage for heritage designation in July of 1986. Comments noted multiple renovations over time and the large trees which framed the house. Wickwire House was not recommended for registration by the Nova Scotia Department of Communities Culture and Heritage at that time.

According to Staff, the house was listed in historicplaces.ca by a summer student, who listed a number of elements not found in official documents, such as matching brick chimneys, distance from the road, and the specific siding type (see *Attachment 1 vs. Attachment 6*).

Wickwire House is consistently described as “New England” or “Neo-Classical” style, which is a broad term relating to a variety of styles that arose in the New England Region (between Connecticut and Nova Scotia) between 1630 – 1900. This is appropriate for Wickwire House, which has seen multiple

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



renovations that have transitioned from Post-Medieval English style (*popular between 1650 and 1750*), to Georgian style (*popular in 1700's*) to Federal style (*popular in the mid-1800s*). For more information on these styles, see attachments 3, 4 and 5. Each renovation has altered the character of the home. Notably the installation of parallel chimneys, popular within the federalist style, came at the cost of rearranging east and west facing windows which broke window symmetry, a defining element of Georgian styles.

The Wickwire family, or relatives, occupied the home from creation until 1943, a duration estimated at 183 years. After a number of other owners, Michael Napier purchased Wickwire House in 2015. This request for alteration is part of a renovation intended to create an owner-occupied, three guest-room, bed and breakfast in accordance with the Town's Land Use By-Law.

At this time, the porch noted in heritage documents has already been removed without Heritage Advisory Committee or Council support. If this request to remove a designated heritage feature (*the porch*) is not approved by Council, the applicant shall be required to re-build the porch structure.

5) POLICY DISCUSSION AND REVIEW

Nova Scotia's [Heritage Property Act](#), the Town of Wolfville's [Heritage Property By-law](#), and the Town of Wolfville's [Land Use By-Law](#), which is enabled by the *Town of Wolfville Municipal Planning Strategy*, are the primary considerations that guide decision making for this type of application. The *Land Use By-Law* enables alterations to registered heritage buildings if they are less than 10% of the total building area and are similar to the existing style. The *Heritage Property Act* enables non-substantial alterations or substantial alterations upon the positive recommendation of the Heritage Advisory Committee. The Town of Wolfville's *Heritage Property By-Law* delegates the responsibilities of the Heritage Advisory Committee to the Planning Advisory Committee. Therefore, the Planning Advisory Committee, acting in the role of Heritage Advisory Committee, must review and recommend an action to Council regarding this request to alter a municipally-registered heritage property. Relevant policies are included below:

Heritage Property Act

17 Approval to alter or demolish municipal heritage property:

- (1) *Municipal heritage property shall not be substantially altered in exterior or public-building interior appearance or demolished without the approval of the municipality.*
- (2) *An application for permission to substantially alter the exterior or public-building interior appearance of or demolish municipal heritage property shall be made in writing to the municipality.*
- (3) *Upon receipt of the application, the municipality shall refer the application to the heritage advisory committee for its recommendation.*
- (4) *Within thirty days after the application is referred by the municipality, the heritage advisory committee shall submit a written report and recommendation to the municipality respecting the municipal heritage property.*

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



- (5) *The municipality may grant the application either with or without conditions or may refuse it.*
(6) *The municipality shall advise the applicant of its determination. R.S., c. 199, s. 17; 2010, c. 54, s. 13.*

When looking to what is ‘substantial’ we refer to the guidelines for determining substantial alterations from the Province’s guide to registering heritage properties. This guide defines a ‘substantial alteration’ as “any change that alters in an important way the exterior appearance of a registered heritage property.” Specifically stated are:

- *Any change in the exterior surface material; and*
- *Any alteration of a feature identified at the time of registration as especially interesting, very rare, or unique.*

The removal of the porch is considered a substantial alteration as it impacts character defining elements: the porch. When an alteration is substantial, the following factors are stated in the guidelines and should be considered in making any recommendation(s) or decision on the request:

Guideline	Staff Comment
The purpose of the request, such as for restoration to a particular period or for recycling or rehabilitation.	The request is to remove the existing porch area, restoring a more-Georgian aesthetic, as part of creating an owner-occupied bed and breakfast.
The materials used, which should be in conformity with the identified style, but modern or more economical substitutes may be approved for use.	The materials used shall conform to existing historical styles, with modern materials (see example, Attachment 2)
The comparative costs of various alternatives.	Alternatives to this alteration include not permitting the alteration of the porch, which will require the porch to be reconstructed as documented with the heritage designation.
The effects on the neighbouring environment of the requested alteration.	No direct impacts anticipated.

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



Town of Wolfville Heritage By-law

The Heritage By-law provides authority to the Planning Advisory Committee/Heritage Advisory Committee to make recommendations to Council under the Heritage Property Act. Part 4 of the By-law states:

4.0 The Planning Advisory Committee shall assume responsibilities under the Heritage Property Act and may advise Council respecting:

(b) an application for permission to substantially alter or demolish a municipal heritage property;

Municipal Planning Strategy

The property falls within areas of the Architectural Control Areas Map, and as such it is a Policy of Council:

12.1.3 to incorporate special provisions in the Land Use By-law for the lands designated Architectural Control areas with respect to the public facades of:...

- *....additions or alterations to existing buildings*

Land Use By-law

The property is zoned Central Commercial (C-4) in the Land Use By-law. Part 15 of the Land Use Bylaw, *Special Commercial (C-4) Zone*, states:

15.2 Developments Permitted Subject to Other Requirements of this By-law...

- *... additions or alterations (less than 10% of the total floor area) to registered heritage buildings (subject to subsection 5.11.4)*

5.11.4 Additions and Alterations to Registered Heritage Buildings

In addition to all requirements governing land use, additions and alterations to registered heritage buildings which constitute less than 10% of the total floor area shall have a public façade similar to the existing building with respect to clauses a-h inclusive of subsection 5.11.2 above.

5.11.2 Accessory Structures....

- a) architectural style;*
- b) building length to width ratio; and*
- c) height; and*
- d) roof shape; and*

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



- e) appearance of exterior cladding and roof materials; and*
- f) architectural details; and*
- g) shape and size of doors and windows; and*
- h) window area to wall area ratio*

6) DESIGN REVIEW COMMITTEE

Review by the Design Review Committee is not required for requests to alter heritage buildings; however, this package has been circulated for comment.

7) DISCUSSION

This proposal substantially alters key heritage features of the building at 102 Main Street (Wickwire House). The proposed alterations are intended to maintain the architectural heritage of the building while modifying it to better suite its intended use as a bed and breakfast. The porch will be replaced with an entryway reminiscent of an older style of architecture – post-Medieval English or Georgian style – that had been undone during previous renovations. This alteration removes a unique key feature of 102 Main Street but maintains heritage styles while allowing for a modified use of the building. For these reasons, Staff believe this alteration should be permitted.

8) RECOMMENDATION

Staff recommends that the Heritage Advisory Committee recommend to Council that the proposed substantial alterations to 102 Main Street, as outlined in Attachment 2, be approved.

9) ATTACHMENTS

- 1) Municipal Registered Heritage Property Information
- 2) Proposed Porch Design
- 3) Definition of Post-Medieval Style
- 4) Definition of Georgian Style
- 5) Definition of Federalist Style
- 6) Applicant Research (including Municipal registration documents)

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



ATTACHMENT 1 - Municipal Registered Heritage Property Information

from [Canada's Historic Places](#)

Wickwire House

102 Main Street, Wolfville, Nova Scotia, B4P, Canada

Formally Recognized: 1987/01/20



side elevation

OTHER NAME(S)

n/a

LINKS AND DOCUMENTS

n/a

CONSTRUCTION DATE(S)

LISTED ON THE CANADIAN REGISTER: 2009/11/10

STATEMENT OF SIGNIFICANCE

DESCRIPTION OF HISTORIC PLACE

Wickwire House is a two-and-one-half storey, wooden Neo-Classical style farmhouse located on Main Street, Wolfville, Nova Scotia. Situated among mature trees, this simplistically elegant house is located quite close to the road. Only the building is included in the designation.

HERITAGE VALUE

Wickwire House is valued for its architectural features and for its continuity of ownership and use by one family.

One of Wolfville's oldest homes, Wickwire House was built on a plot of land granted to Zebediah Wickwire, a planter from New England, Connecticut, in 1760. The construction date of the home is unclear and it may

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

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have been built by either Zebediah or Dyer Wickwire, a relative who bought the property in 1810. A deed from that year describes the house as Dyer's dwelling, which suggests that he lived there before he purchased the land.

Whatever the case, the home remained in the Wickwire family until 1943—over 183 years. Little is known about the family beyond the fact that they were prominent farmers in the area. Zebediah's name was eventually given to one of Wolfville's dykes.

Architecturally, Wickwire House has retained its New England colonial character. It showcases many elements of the Neo-Classical style with its symmetrical, simplistic appearance as well as its delicate window mouldings, pronounced corner pilasters, returning eaves with cornice and its pedimented front gable porch on Doric columns.

Source: Town of Wolfville Heritage Property Program files, Wickwire House file.

CHARACTER-DEFINING ELEMENTS

Character-defining elements of Wickwire House include:

- house situated close to road;
- symmetrical appearance;
- three-bay façade;
- clapboard siding with pronounced corner pilasters;
- steep-pitched gable roof;
- returning eaves with cornice;
- matching brick chimneys;
- caps over windows;
- vertical window surrounds on front door;
- pedimented gable porch on Doric columns.

REPORT TO HERITAGE ADVISORY COMMITTEE

**Alterations to Registered Heritage Building:
102 Main Street (Wickwire House)**

Date: January 23, 2018

Department: Community Development



ATTACHMENT 2 – Proposed Porch Design



REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



ATTACHMENT 3 – Definition of Federal Style

From [Architectural Styles of America and Europe: Post-Medieval English](#)



PERIOD OF POPULARITY: Roughly 1630's – 1750's

IDENTIFYING FEATURES: Typically two stories, overhanging jetty (cantilevered second floor), clapboard siding, diamond-paned casement windows, decorative pendants as simple ornamentation, steeply pitched roof, timber-frame construction. Mostly asymmetrical, irregular floor plans prior to 1700, after which the wealthier English colonists became inspired by the Renaissance and built more symmetrical homes with central doorways.

BACKGROUND AND INSPIRATION: This is actually a late medieval (Middle Ages) housing form that diffused from England into colonial America by the mid-1600's. Leaded casement windows, timber-frame construction, cantilevered second floors, steeply pitched roofs, and often asymmetrical (irregular) facades and floor plans were characteristic features of medieval housing and construction that the Puritan colonists brought with them to America.

More commonly surviving today are later colonial versions of the "hall and parlor" house plans, such as the "Saltbox," which represented the influx of orderly Renaissance ideals from Europe by the late 1600's. These symmetrical homes include central doorways, evenly spaced windows (or bays), and become larger and 2-rooms deep by the mid-1700s. The *saltbox* form, with symmetrical floor plan and sloping roof in the back (allowing for the addition of kitchen and pantry space in the rear) represents a transition to Georgian style, or the full-blown diffusion of Renaissance architectural styling into the late English colonies. By this time, double-hung sash windows of standard sizes were replacing the smaller, medieval casement windows with their diamond-shaped, leaded panes. Glass window panes were starting to become more common, more affordable, and available in larger sizes due to improved manufacturing techniques.

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



ATTACHMENT 4 – Definition of Georgian Style

From [Architectural Styles of America and Europe: Georgian](#)

GEORGIAN



Plymouth, MA. Harlow Bishop House, c.1766. Georgian four-over-four with double end chimneys, double-hung sash windows, side-gable roof, classical (Greek) entryway.

PERIOD OF POPULARITY: Roughly 1700-1810 (New England), to 1850s (Pennsylvania)

IDENTIFYING FEATURES: Renaissance-inspired classical symmetry, two rooms deep, two floors high (Four over Four plan), central or end chimneys, classical detailing, transom lights, pilasters (flat, attached columns) around door. Hipped roof (British Georgian), or side-gable roof (American Georgian). The “half Georgian” consisted of one “side” of a full Georgian, popular for row houses on urban lots. Single-story Georgians also exist, often referred to as “Capes” or “Cape Cods” from what I know. From my reading and observations, it is tricky to identify many buildings as either Georgian or Federal. Any structures on this page built after roughly 1780 with a Palladian window and/or elliptical fanlight over the door could also be considered Federal style.

BACKGROUND AND INSPIRATION: Georgian is among the most long-lived styles of American building forms, still popular for new townhouses or suburban homes into the 21st century. Named after King George III of England, the style was inspired primarily by two early high-style examples in colonial America: namely, the Wren Building, 1695, at the College of William and Mary; and the Virginia Governor’s Palace in Williamsburg, VA. The style reflected the order and symmetry of Renaissance ideals, made popular by architect Sir Christopher Wren in England after 1650. In the English colonies, style was beginning to matter by the late 1600s and the general level of prosperity was increasing. These factors led to the wide-scale adoption of the Georgian style from Maine to Georgia. Curiously, Pennsylvanians continued building Georgian row houses until the Civil War, while New Englanders had abandoned Georgian style mostly by 1800.

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



ATTACHMENT 5 – Definition of Federal Style

From [Architectural Styles of America and Europe: Italiante](#)

FEDERAL (ADAM)



New Bedford, MA. Federal-style balustrades, fanlight above the door, with classical portico covering the entryway.

PERIOD OF POPULARITY: Roughly 1780 – 1850.

IDENTIFYING FEATURES: Fanlight over door (almost always rounded, rarely squared), sidelights on either side of entry, Classical/Greek detailing of entryway, Palladian windows, balustrades, oval/circular rooms in some high-style examples. Symmetrical as Georgian style. Windows: double-hung sash windows for first time (Georgian also). Low-pitched roofs often with balustrades on the roofline.

BACKGROUND AND INSPIRATION: By 1776 a new style had been created in Scotland by the Adam Brothers. Based on plans of houses and palaces in Italy (Nero's Golden House in Rome), they created internal spaces of hexagonal, oval, and circular forms. Essentially an extension of Georgian forms, the style became known as Federal because it flowered in the early decades of the new American nation. Basically, Federal is Georgian style with Adamesque enhancements. The main identifying feature is typically the fanlight entryway with classical (Greek) detailing and common palladian windows (central arched window with two sidelights). The most famous federal-style "oval room" is undoubtedly the Oval Office of the White House.

REPORT TO HERITAGE ADVISORY COMMITTEE

Alterations to Registered Heritage Building:

102 Main Street (Wickwire House)

Date: January 23, 2018

Department: Community Development



ATTACHMENT 6 – Applicant Research

WICKWIRE HOUSE

102 Main St
Wolfville
Nova Scotia

Research information up to October 24, 2018 prepared by Adrienne Thomas

GENEOLOGY

Zebediah Wickwire 1729-1812 Monteville, New London CT (farmer)

married 1748 Monteville, Sarah Wickwire, cousin 1725-18?

4 children born Monteville:

Sarah 1752-1818 (m 1789 Michael Wallace, 8 children)

Zebediah Dier/Dyer 1754-1845 (below)

Amos 1756 (m Esther Attwell)

Elizabeth 1759 (m 1777 James Calkin, 1 child)

they removed to Horton NS 1760/61

Dier/Dyer Wickwire 1754-1845 Monteville, New London CT (farmer)

married 1779 Horton, Temperance Clark 1757-? 'residence Wolfville'

7 children born Horton:

Daniel 1780-? (pressed on man-of-war vessel, never heard from again)

Thomas, twin 1781-1871 (below)

David, younger twin 1781-1877 (m Abigail Little)

Edwin Greenleaf 1785-1861 (m Hanna)

James William 1790-1879 (m Abigail Minor - moved to Outagamie WI)

Ephia 1797-1867 (m 1817 Duncan Reid)

Elizabeth 1801-? (moved to Greenville, Outagamie WI)

Thomas Wickwire 1781-1871 Horton, NS (farmer)

married 1810, Jerusha ?-1860

5 children born Horton NS:

Mary Apphia 1810-1884 (spinster)

Daniel Clark 1813-? (died in New Orleans)

Edmund Greenleaf 1815-1876 (m 1874 Joanna Harvey)

Ezra Reid 1818-? (m Amelia Wickwire)

Gideon Thomas 1823-1890 (below)

Gideon Wickwire 1823-1890 (farmer) (described as living on the 'old wolfville homestead')

married 1853, Prudence Eaton

4 children born Wolfville:

Emma 1854-? (m 1877 Rev A D Forshay, 7 children)

Rupert 1856-1907 (below)

Annie 1857-1893

Nathan 1859-1862

Rupert Wickwire 1856-1907 (farmer)

m 1879 Bessie (Margaret) Murphy (1860-1888)

4 children born Wolfville:

Ernest Rupert 1883-1962 (m Margaret White, 1 child)

Laura B 1886-1928 (m 1912 Harold Collins, 3 children)

Mabel Eaton 1887-1973 (m Murray Dill, 3 children - m Paul Wilson, no issue)

Nina 1884-1886

m Alice Baker 1892-1943

5 children born Wolfville:

Monte Baker 1893-1979 (m Betty Brown Cook, no issue)

Caroline 1895-1959 (m William Card, 4 children - m Thomas Kenny)

Mary Olive 1896-1970 (m Victor McLaughlin)

Marjorie 1899-1987 (below)

Nina 1900-1976 (m 1922 Leland McIntyre, 3 children)

Alice inherited the house upon Rupert's death

Marjorie Wickwire 1899-1987 (librarian)

unmarried, no issue

graduate of Acadia University 1921 - star athlete

1921-1943, was a librarian at Acadia

she was deeded the property in 1943, upon the death of her mother

she sold the property one month later, ending the Wickwire family's continuous ownership of 183 years

she moved to Ontario to work - returned to Wolfville, resuming her old job at Acadia

she died Windsor Elms Nursing Home, Windsor

CENSUS RECORDS KINGS COUNTY NS ARCHIVES

1770 census:

Zebediah (head of house) 41
Sarah (wife) 41
2 boys - Dyer 16, Amos 14
2 girls - Elisabeth 11, Sarah 9

1838 census:

Thomas Wickwire (head of house) 57
3 men over 14 (not incl. head of house):
Ezra 20
Gideon 15
Dier 84 (father of Thomas)
3 women over 14:
Jerusha (wife) age unknown
Mary Apphia (sister) 28
Temperance 81 (mother of Thomas)
1 girl under 14

1871 census:

Gideon (widowed) 48
Emma 16
Rupert 14
Annie 12
Mary Apphia (sister) 61

1881 census:

Gideon 57
Rupert 24
Bessie (Margaret) 21 (m Rupert 1879)
Mary Apphia (70)
Annie 23
(Gideon died 1890 (67), Mary Apphia died 1884 (73), Bessie died 1888 (28))

1891 census (Grand Pre?):

Rupert 34 (widowed)
Ernest 7
Laura 5
Mabel 4
Annie (sister of Rupert) 32
(Annie died 1893)
(Rupert married Alice, Oct 1892 in Yarmouth)

1901 census:

Rupert 44
Alace 40
Ernest 17
Laura 15
Mable 14
Monte 7

Carrie 6
Olive 4
Margaret (Marjorie) 1
Nina 5 months
(Rupert died 1907, age 50)

1911 census:

Alace 51
Ernest 27
Laura 25
Monte 17
Carrie 16
Olive 14
Marjorie 12
Nina 10

PROPERTY OWNERS

Wickwire family:

1760-1810 Zebediah Wickwire

1810-1832 Dier Wickwire

1832-1871 Thomas Wickwire

1871- 1890? Gideon Thomas Wickwire:

Gideon lived in the house his entire life according to the census records, - no deed found, however there may have been a transfer of title in 1871 when Thomas died to his son, Gideon Thomas - the deed transferred upon his death in 1890 to his son, Rupert

1890-1907 Rupert Wickwire

1907-1943 Alice Wickwire (widow - no record of deed transfer)

1943-1943 Marjorie Wickwire

On September 28, 1959, Ernest Wickwire (son of Rupert and Margaret) makes a Statutory Declaration that the premises were "occupied by my ancestors from the time of the crown grant in 1760 to approximately 1907" (his father Rupert died that year - that same year Ernest was living in the house with his step mother Alice and 6 full and half siblings - he is still there according to the census in 1911 (age 27) - he marries Margaret White (RC) at the age of 37 in 1920 - Rupert's widow Alice continues to reside in the house until her death in 1943. Marjorie, daughter of Rupert and Alice is deeded the property in 1943 - she sells it one month later. The property had been in Wickwire family for 183 years.

Post Wickwire family:

1943-1959 Harold Leverin

1959-1960 William Mowatt

1960-1975 Director, Veterans Land Act

1975-1975 William Mowatt

1975-1977 William White

1977-1993 Barry Youell

1993-2015 John Brown

2015-present Michael Napier

HOUSE CHRONOLOGY

1760

Zebediah Wickwire, owner

original grant (New England Planter) - 102 Main St is the upland portion
early house evidence:

lower foundation exists (mortarless)
boarded room in basement, door + hardware - hand wrought nails (iron, pointed, rose head), indicating a date pre1790
hand hewn posts, set on stone in basement
opening in original foundation on east side, facing the 'old fenced garden'
1810 deed indicates Zebediah's home was on 'said property' and states his son (Dier) had by then already made 'improvements' to the 'property' (suggesting an earlier house existed)
original centre chimney 1760-1832?:
central hall floor boards show a horizontal cut line, suggesting a wall/ chimney/staircase
roof sheathing hole repair, lines up with this cut line on the main floor severe burn marks on floor in back centre hall (kitchen area) - burns are on the secondary floor, (type B nails) indicating this centre chimney remained in place after renovations (newer floor) were done likely post 1820/30
for centre chimney theory, there would probably have been a hearth in the parlour (south west room) and another in the kitchen (north centre hall)

1810

Dier Wickwire, owner

improvements made by Dier were noted as predating the 1810 deed
extended foundation
type A nails in exterior boards, clapboards and throughout the interior (suggests framing age to be between 1790 and 1810)
sub floor boards beneath interior hall on first floor date earlier than surrounding secondary floor, which have type B nails (post 1810/20)
front entry opening was narrower and taller than what presently exists - indicating transom window - sidelights unlikely (perhaps a double door with transom? - opening measures 51 x 91 inches)
existing staircase is not original, evidenced by missing joists in summer beams (type A nails here, suggesting construction between 1790-1810)
new staircase/newll post added (widened & lengthened) - this may have replaced an original winding staircase in the front hall - evidence of this possibility found in the cut lines on the sub floor (type A nails) - no cut lines on secondary floor
hall doorway added further north (opening into the kitchen? area)
lath & plaster (type A nails)
back ell added to north side (evidence - exterior door framing, type A nails)

1832

Thomas Wickwire, owner

west interior chimney 1832?:

stone base in cellar
back to back west side fireplace mantel ghost lines on floor cut floor boards on 2nd and attic floors and in roof sheathing secondary main floor (type B nails) are cut to fit around the 2 mantels, indicating they were in place post 1820/30

1853, marriage of Gideon/Prudence

wood plank flooring (type B nails)

east interior chimney 1853?:

brick base in cellar
cut floor boards on 2nd and attic floors and in roof sheathing

*pipe holes in wall - 2nd floor, south east room - main floor, north east room
smoke closet in north east room, suggests kitchen was moved to this area
wall paper in 2nd floor closets, dated 1900, suggests it may have still been in
place at that time*

Thomas dies 1871

1879, marriage of Rupert/Margaret (Bessie)

west exterior chimney 1879?:

base in cellar indicates 2 exterior chimneys here - earlier and later periods

Bessie died 1888

Gideon Thomas dies 1890

1890

Rupert Wickwire, owner

in the 1891 census, Rupert and family are living in Grand Pre (Ernest 7, Laura 5, Mabel 4 and his sister, Annie 32) - suggesting significant renovations may have taken place during this time

1892, marriage of Rupert/Alice (2 adults, 6 girls, 2 boys living in the house according to the 1901 census)

west exterior chimney 1892?:

*rebuilt same time east exterior chimney is added - same construction
probably installed before Rupert's death in 1907*

east exterior chimney 1892?:

*2 flues - coal furnace + kitchen wood stove moved to east wall
probably installed before Rupert's death in 1907*

Rupert dies 1907

bathroom added 2nd floor (north/east bedroom size reduced - exterior window added here)

knob and tube wiring

west side interior chimney removed

west side exterior chimney installed (west side attic window removed - east side attic window relocated probably at a later date - 2 clean outs in basement further proof)

main floor interior wall between parlour and back room removed (enlarging the living room) - above the living room, 2nd floor interior wall is removed between bedrooms - attic brace added to support this change

new fireplaces added to living room and second floor bedroom

newspapers in east side closet walls date 1900

1943

Marjorie Wickwire, owner

1943-1959

Harold Leverin, owner

new wall insulation in some areas

gypsum wall board date 1944

new wiring (label dating 1944 found in walls)

hardwood covers sub and secondary floor on main level

second floor west bedroom dividing wall added, creating 2 bedrooms fireplace second floor covered (evidence, drywall date)

pedimented porch with columns and pilasters added (neo-Classical style) and original front door and transom replaced with door and sidelites

sunroom added to west side - main level house windows are replaced with interior french doors (and are relocated)

lintels added above exterior windows

1959-1960

William Mowatt, owner

1960-1975

Director Veterans Land Act, owner

1975-1975

William Mowatt, owner - subdivided property (96 Main St created)

1975-1977 William White, owner

1977-1993 Barry Youell, owner

north side ell removed and replaced with a 2 1/2 storey addition - kitchen, family room powder rooms on main - bedroom, bathroom, laundry room on 2nd floor, bathroom on 2nd floor removed, original north-east bedroom walls restored, east side pedimented porches with columns (neo-Classical style), aluminum siding

1993-2015 John Brown, owner

new wood clapboard on south, west and partial east sides (blown in cellulose insulation)

new vinyl windows

neo-Classical corner pilasters added to 3 corners of the original house and both corners of the sunroom (photo from 1986 shows narrower corner boards)

east side porch floor extended, column relocated and pergola beam added to clear stairs

square wood columns at front porch replaced with round wood columns and 'sunburst' motif added to pediment

Wolfville planning department letter dated June 25, 1997, re saving receipts for hst reimbursement, suggests renovations were probably done around this time

2015-present Michael Napier, owner

CHIMNEY THEORIES

original centre chimney

1760-1832?

central hall floor boards show a horizontal cut line, suggesting a wall/chimney/staircase roof sheathing hole repair, lines up with this cut line on the main floor
severe burn marks on floor in back centre hall (kitchen area) - burns are on the secondary floor, (type B nails) indicating this centre chimney remained in place after renovations (newer floor) were done likely post 1820/30

west interior chimney

1832?

Thomas Wickwire new owner

stone base in cellar

back to back west side fireplace mantel ghost lines on floor

cut floor boards on 2nd and attic floors and in roof

sheathing

secondary main floor (type B nails) are cut to fit around the 2 mantels, indicating they were in place post 1820/30

east interior chimney

1853?

Gideon Wickwire's family

brick base in cellar

cut floor boards on 2nd and attic floors and in roof sheathing

pipe holes in wall - 2nd floor, south east room - main floor, north east room

smoke closet in north east room, suggests kitchen was moved to this area

wall paper in 2nd floor closets, dated 1900, suggests it may have still been in place at that time

west exterior chimney

1879

Rupert Wickwire m Bessie

base in cellar indicates 2 exterior chimneys here - earlier and later periods

west exterior chimney

1892 Rupert m Alice

rebuilt same time east exterior chimney is added - same construction

probably installed before Rupert Wickwire's death in 1907

east exterior chimney

1892

2 flues - coal furnace + kitchen wood stove moved to east wall

probably installed before Rupert Wickwire's death in 1907

Inventory Site Form



STREET ADDRESS

66 MAIN STREET

CITY/TOWN/VILLAGE

WOLFVILLE

MUNICIPALITY

TOWN OF WOLFVILLE

COUNTY

KINGS

YEAR BUILT

c. 1810

ARCHITECTURAL COMMENT: Vernacular with New England Colonial influences. Two and a half storey, wood construction. Steep end gable roof with returned eaves. Moulded frieze under eaves. Central doorway in symmetrical three bay facade. Porch with four Gothic columns supporting plain pedimented roof. Sidelights at door. Two end chimneys (external).

HISTORICAL COMMENT: Built during shipbuilding/orchard development.

CONTEXTUAL COMMENT: Additions on east, west and rear. House is elegantly framed by large trees. Environment is appropriate to house. Siding.

ARCHITECTURAL EVALUATION					
Design	U	VR	R	C	VC
Construction	U	VR	R	C	VC
Style	U	VR	R	C	VC

HISTORICAL EVALUATION					
Age	U	VR	R	C	VC
Arch./Builder	U	VR	R	C	VC
Hist. Assoc.	U	VR	R	C	VC

CONTEXTUAL EVALUATION					
Integrity	U	VR	R	C	VC
Landmark	U	VR	R	C	VC
Environment	U	VR	R	C	VC

Comments: Not recommended for provincial registration.

Date: July 4, 1986

3

WOLFVILLE HERITAGE ADVISORY COMMITTEE

LOCATION: 66 MAIN STREET
OWNER: DR. BARRY YOELL
ACTION REQUIRED: MUNICIPAL REGISTRATION

A. REASONS FOR REGISTRATION:

(1) Historical Evaluation:

Although the actual date of construction is unknown, the house was built before 1810 and thus is one of the earliest houses in Wolfville. In addition there is an unusual and unique document in the deeds office which refers to the premises on September 28, 1959; Ernest Wickwire made a Statutory Declaration that the premises were "occupied by my ancestors from the time of Crown Grant in 1760 to approximately 1907".

(2) Architectural Evaluation:

The style is simple and rare.

(3) Contextual Evaluation:

Although alterations have been made to the house they have been constructed in a style to the original. Recently windows were altered and siding added.

B. SIGNIFICANT FEATURES:

Two storey wood structure, steep gable roof, lintels, frieze, returned eaves.

Symmetrical three bay facade with centered entrance and side lights, pedimented porch with Gothic columns.

September 8, 1986

ATTACHMENT 2 – Proposed Porch Design



REQUEST FOR DECISION 009-2019

Title: 10 Harbourside Drive Development Agreement

Date: 2019-02-05

Department: Development & Planning



SUMMARY

Joe Rafih, owner of 10 Harbourside Drive (the Anvil), has requested a development agreement for a lounge, which is required for any lounge in the Town of Wolfville to be a conforming use. The Anvil is currently a non-conforming use. Non-conforming uses are not able to alter the building in a manner that will alter the occupancy. Conforming use buildings, in this zone, are able to be altered in a manner that increases the area by up to 25% as of right. More substantial alterations to conforming use buildings can be considered by development agreement. At this time no details are included for alterations as none have been specified.

Motion from PAC

The Planning Advisory Committee provides a positive recommendation to Council regarding the Draft Development Agreement for PID 55278899 and that the attached Draft Development Agreement be forwarded to Council for Initial Consideration before a Public Hearing is held.

DRAFT MOTION:

THAT COMMITTEE OF THE WHOLE FORWARD THE DRAFT DEVELOPMENT AGREEMENT FOR PID 55278899 TO A PUBLIC HEARING BEFORE A DECISION IS MADE ON THE APPLICATION.

REQUEST FOR DECISION 009-2019

Title: 10 Harbourside Drive Development Agreement

Date: 2019-02-05

Department: Development & Planning



1) CAO COMMENTS

The CAO supports the recommendation of Staff.

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 regulates requirements for Development Agreements. The Land Use By-Law identifies when development agreements are appropriate.

3) STAFF RECOMMENDATION

As per Draft Motion.

4) REFERENCES AND ATTACHMENTS

1. PAC Staff Report, dated 2019-01-16
2. Draft Development Agreement

5) DISCUSSION

Joe Rafih has expressed interest in altering the Anvil beverage room in the future and interest in “being on an even playing field” with other restaurant / lounges. It is unclear what exactly is intended to be altered as no clear details have been provided. Staff believe reinvestment in an existing business should be enabled given the activities within the Anvil conform with the existing Municipal Planning Strategy. A development agreement is required for a lounge within the Town of Wolfville and in this case to make the Anvil “conforming.”

6) FINANCIAL IMPLICATIONS

None at this time.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Policy review included as part of Attachment 1

8) COMMUNICATION REQUIREMENTS

Communication requirements are reviewed as part of Attachment 1

9) ALTERNATIVES

- a. That Council provide more specific requirements for the development agreement.
- b. That Council request additional information from the applicant / PAC.

REPORT TO PLANNING ADVISORY COMMITTEE
Development Agreement Proposal
10 Harbourside Drive

Date: Jan 16, 2019

Department: Planning & Development



APPLICANT	Joe Rafih of Anvil Beverage Room (1991) Limited.
PROPOSAL	To remove the non-conforming status for the existing lounge in anticipation of minor alterations to the exterior and layout.
LOCATION	10 Harbourside Drive (the Anvil) (PID 55278899)
LOT SIZE	10,656 square feet
DESIGNATION	Central Commercial (CC)
ZONE	Central Commercial (C-1)
SURROUNDING USES	Park (P), Central Commercial (C-1) including cafes, restaurants and residences
ARCHITECTURAL GUIDELINES	The existing property is within the 'Downtown Core' Architectural Control area.
NEIGHBOUR NOTIFICATION	Email list from PIM meeting; Newspaper ads and notices mailed to surrounding property owners within 100 metres; Sign placed on property

PROPERTY LOCATION

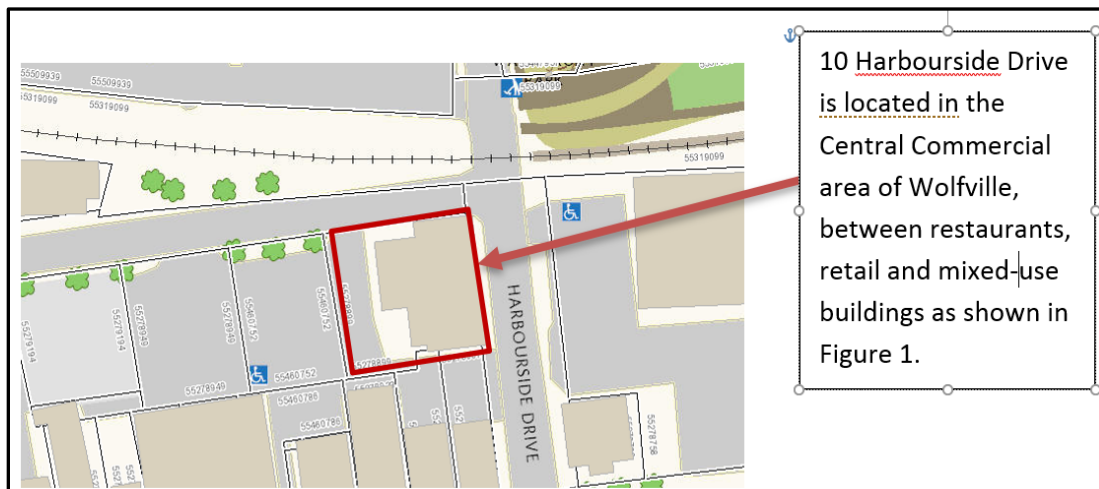


Figure 1 – Context Map

REPORT TO PLANNING ADVISORY COMMITTEE
Development Agreement Proposal
10 Harbourside Drive

Date: Jan 16, 2019

Department: Planning & Development



PROPOSAL

The Applicant and property owner of 10 Harbourside Drive, Joe Rafih of Anvil Beverage Room (1991) Limited, is seeking a development agreement to remove the “non-conforming” status for the existing lounge in anticipation of minor alterations to the exterior and layout which are likely to expand capacity and revitalize the building.

The property consists of a “legally non-conforming” lounge. Lounges within the Town of Wolfville are permitted only by development agreement. Lounges existing before this requirement are considered legally permitted, non-conforming uses. “Non-conforming” uses are permitted to continue operations without alterations to their capacity as they are a pre-existing use within the Town of Wolfville. “Non-conforming” uses are required to become conforming uses in order to make renovations which alter their capacity.

Previous to recent Municipal Planning Strategy amendments to remove the limit of lounge seats, the use at the Anvil did not conform to the maximum number of lounge seats permitted at lounge establishments. Now the amendments have passed, the only reason this building and business continue to be “non-conforming” is due to the lack of a development agreement as required by the Municipal Planning Strategy.

This application is to become a “conforming use” lounge to enable minor alterations to the property, as per policies within the Land Use By-Law and the associated Downtown Architectural Guidelines, which may increase the capacity of the building and the uses therein. Alterations intended may include rearrangement of bathrooms, expansion or rearrangement of the kitchen, and alterations to the exterior such as garage bay doors. Major alterations, more than 25% of the area, would continue to require a development agreement. No alterations, or timelines, are confirmed at this time - therefore no drawings or plans for alterations are included.

PROCESS & NEXT STEPS

Section 230 of The Municipal Government Act (MGA) establishes the process for the approval of a Development Agreement. This process requires review by the Planning Advisory Committee and the holding of a Public Hearing by Council prior to a decision by Council to approve or reject the proposal. The decision by Council may be appealed to the Nova Scotia Utility and Review Board by an aggrieved person or by the Applicant.

The first stage of the application review process began at the Public Information Meeting (PIM) held on September 11, 2018. Property owners within 100 metres of the development were notified by mail, indicating that the site was subject to a development agreement application. The purpose of the PIM was to provide the public with an opportunity to offer preliminary feedback on the request and allow the

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applicant to answer any questions that would arise. The subject property is located within the ‘Downtown Core’ Architectural Control Area requiring review by the Town’s Design Review Committee (DRC), yet this application has not been circulated to the Design Review Committee as there are no drawings or plans to review.

The next step in the Development Agreement process (as shown below), will be to have the Planning Advisory Committee (PAC) review this report and provide a recommendation to Council. Council will then provide Initial Consideration, and if passed, a Public Hearing will be scheduled prior to a decision on the proposal from Council.



Figure 5 – Development Agreement Process

POLICY REVIEW & DISCUSSION

The property is designated Central Commercial in the [Municipal Planning Strategy](#) (MPS) and zoned Central Commercial (C-1) in the [Land Use Bylaw](#) (LUB). Bounded by Main Street to the south and Front Street to the north, the property is approximately 6,140 square feet (570 square metres) in size with no development constraints or slope limitations, sitting just outside the Tidal Flood Risk boundaries.

The Municipal Planning Strategy (MPS) includes several policies for Council to consider when reviewing such an application. This section provides relevant policies for this development proposal and discussion on criteria set out within these policies.

Municipal Planning Strategy – Part 9 – Commercial Development and Land Use

“9.2.4 to consider only by development agreement in areas zoned Central Commercial (C-1) proposals for:

- new buildings in excess of 100 square metres building floor area in accordance with policies 12.1.4, 12.1.5 and 18.6.1.
- additions to existing buildings in excess of 100 square metres or which constitute over 25% of the building floor area of the existing building in accordance with policies 12.1.4, 12.1.5 and 18.6.1.
- new lounges, additions to, or extensions of established lounges in accordance with policy 9.2.8.”

“9.2.8 to ensure that the following criteria are met when Council is considering proposals for premises licensed under the Liquor Control Act as lounges or any additions or expansions of existing lounges by development agreement:

- (a) the proposed use shall not have an adverse effect on any adjacent properties, especially residential;
- and

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- (b) parking lots and driveways for the use of patrons shall not be located in any minimum required yard that abuts a residential zone; and*
- (c) the hours of operation of the lounge use shall be restricted to a closing hour of 1:00am.*
- (d) adult entertainment will not be permitted.*
- (f) development is in accordance with policy 18.6.1.”*

A review of Policy 18.6.1 in the MPS is included below.

Municipal Planning Strategy – Part 18 – Implementation

The policies 9.2.4 & 12.1.7 outlined in the MPS states that a “development is in accordance with Policy 18.6.1.” Policy 18.6.1 of the MPS contains general policies that are to be considered for all development agreement applications. An overview of issues arising from these general criteria is reviewed below in Table A while a summary of the entire policy, with Staff comment to each criterion, is provided as *Attachment 1*.

Table A – Discussion of MPS Policy 18.6.1	
Select Criterion	Discussion
1. Conflict with adjacent land uses	<p>Section 18.6.1 (b) of the MPS states:</p> <p style="text-align: center;"><i>“to ensure that the development does not cause conflict with adjacent land uses, disturb the quiet enjoyment of adjacent lands, or alter the character and stability of surrounding neighbourhoods...”</i></p> <p style="text-align: center;"><i>(i) The type and intensity of use;”</i></p> <p>Neighboring uses are primarily commercial, with a variety of restaurants and mixed-use buildings along Front Street and Main Street. Commercial uses surrounding the lot are similar to the proposed development with activities that include serving food and beverage.</p> <p>The proposed development should not cause conflict with adjacent land uses, nor would it be out of character with the surrounding neighbourhood as it is the same purpose and use as currently existing.</p>

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<p>2. Parking, Traffic & Egress</p>	<p>Section 18.6.1 (g) of the MPS states:</p> <p><i>“to ensure that the proposed site and building design provides the following:</i></p> <p>(ii) <i>functional vehicle circulation and parking and loading facilities designed to avoid congestion on or near the property and to allow vehicles to move safely within and while entering and exiting the property;”</i></p> <p>As the building is intended for the same use as currently existing, Staff believe parking, traffic, and egress are suitable for this development.</p>
<p>3. Architectural Features</p>	<p>Section 18.6.1 (g) of the MPS states:</p> <p><i>“to ensure that the proposed site and building design provides the following:</i></p> <p>(viii) <i>architectural features, including but not limited to, mass, scale, roof style, trim elements, exterior cladding materials, and the shape, size and relationship of doors and windows; that are visually compatible with surrounding buildings in the case of a new building or with the existing building in the case of an addition;”</i></p> <p>As the building is intended for the same use as currently existing with no physical alterations, Staff believe the existing architecture is suitable for this development and have not circulated this application to the Design Review Committee.</p>

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Staff believe the development proposal is consistent with the intent and criteria set out in Policy 18.6.1 of the MPS. A summary table for MPS Policy 18.6.1 with Staff comment to each criterion is provided in *Attachment 1*.

REVIEW FROM OTHER DEPARTMENTS

This application has not been circulated to other departments as the development agreement does not alter the existing use at this time.

PUBLIC INFORMATION MEETING

The Town held a Public Information Meeting on Sept 11, 2018. Comments focused on the value of renovations to the existing building. See attachment 2 for more details.

DESIGN REVIEW COMMITTEE

This application has not been circulated to the Design Review Committee as it does not alter the structure of the building.

SUMMARY OF DRAFT DEVELOPMENT AGREEMENT PROVISIONS

- To create a conforming use lounge with;
- operating hours that end at 1am and;
- prohibition of adult entertainment

COMMENTS & CONCLUSIONS

Previous to Municipal Planning Strategy amendments which removed the restriction on lounge seats within the Town of Wolfville, the applicant had little interest in removing the “non-conforming use” status, as doing so would have meant further limiting the number of lounge seats permitted at the Anvil. As this limitation is removed, the applicant would like to become a “conforming use” towards eventually renovating and making alterations to the building which will revitalize and may increase the capacity of the Anvil, such as rearrangement of bathrooms, expansion or rearrangement of the kitchen, and alterations to the exterior such as garage bay doors.

The only limiting factor in becoming a “conforming use” is the lack of a development agreement for a lounge, which is required by the Municipal Planning Strategy for lounges within the Town of Wolfville.

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Staff believe approving this development agreement is consistent with relevant policies as it does not substantially alter the existing use at this time and will enable reinvestment in a local business.

STAFF RECOMMENDATION

Staff recommends that the Planning Advisory Committee provide a positive recommendation to Council regarding the Draft Development Agreement for PID 55278899 and that the attached Draft Development Agreement be forwarded to Council for Initial Consideration before a Public Hearing is held.

ATTACHMENTS

1. Policy Summary Tables
2. Public Information Meeting Notes
3. Draft Development Agreement

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ATTACHMENT 1 – Policy Summary Tables

Policy 9.2.8 states:

to ensure that the following criteria are met when Council is considering proposals for premises licensed under the Liquor Control Act as lounges or any additions or expansions of existing lounges by development agreement:

General Development Agreement Policies of the MPS (Section 18.6.1)	Staff Comment
<i>(a) the proposed use shall not have an adverse effect on any adjacent properties, especially residential; and</i>	<ul style="list-style-type: none"> • As existing.
<i>(b) parking lots and driveways for the use of patrons shall not be located in any minimum required yard that abuts a residential zone; and</i>	<ul style="list-style-type: none"> • As existing
<i>(c) the hours of operation of the lounge use shall be restricted to a closing hour of 1:00am.</i>	<ul style="list-style-type: none"> • No issue
<i>(d) adult entertainment will not be permitted.</i>	<ul style="list-style-type: none"> • No adult entertainment is permitted.
<i>(f) development is in accordance with policy 18.6.1</i>	<ul style="list-style-type: none"> • See table below

Policy 18.6.1 of the MPS states the general policies for all development agreements. As part of the review for this section, staff may have contacted other departments or outside agencies to seek specific information. The following table outlines the policy and provides Staff comment:

General Development Agreement Policies of the MPS (Section 18.6.1)	Staff Comment
(a) <i>to ensure that the proposal conforms to the intent of the MPS and to all other applicable Town By-Laws and regulations, except where the application for a development</i>	<ul style="list-style-type: none"> • This proposal is enabled for consideration by development agreement and in Staff's opinion the proposal is consistent with the intent of the MPS.

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<p><i>agreement modifies the requirements of the LUB or Subdivision By-Law.</i></p>	
<p>(b) <i>to ensure that the development does not cause conflict with adjacent land uses, disturb the quiet enjoyment of adjacent lands, or alter the character and stability of surrounding neighbourhoods through:</i></p>	
<p>i) <i>the type and intensity of use</i></p>	<p>Neighboring uses are primarily commercial, with a variety of restaurants and mixed-use buildings along Front Street and Main Street. Commercial uses surrounding the lot are similar to the proposed development with activities that include serving food and beverage.</p> <p>The proposed development should not cause conflict with adjacent land uses, nor would it be out of character with the surrounding neighbourhood as it is the same purpose and use as currently existing.</p>
<p>ii) <i>the height, mass or architectural design of proposed buildings</i></p>	<ul style="list-style-type: none"> • The proposal has not been circulated to Design Review as it does not alter the existing structure.
<p>iii) <i>hours of operation of the use</i></p>	<ul style="list-style-type: none"> • As outlined in the Development Agreement.
<p>iv) <i>outdoor lighting</i></p>	<ul style="list-style-type: none"> • as existing.
<p>v) <i>noise, vibration, or odour</i></p>	<ul style="list-style-type: none"> • as existing.
<p>vi) <i>vehicles and pedestrian traffic</i></p>	<ul style="list-style-type: none"> • as existing.
<p>vii) <i>alteration of land levels/or drainage patterns</i></p>	<ul style="list-style-type: none"> • as existing.
<p>viii) <i>deprivation of natural light</i></p>	<ul style="list-style-type: none"> • as existing.
<p>(c) <i>to ensure that the capacity of local services is adequate to accommodate the proposed development and such</i></p>	

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<i>services will include, but not be limited to the following:</i>	
<i>i) sanitary and storm sewer systems</i>	<ul style="list-style-type: none"> • as existing.
<i>ii) water systems</i>	<ul style="list-style-type: none"> • as existing.
<i>iii) schools</i>	<ul style="list-style-type: none"> • No issues
<i>iv) recreation and community facilities</i>	<ul style="list-style-type: none"> • No issues
<i>v) fire and police protection</i>	<ul style="list-style-type: none"> • No issues
<i>vi) street and walkway networks</i>	<ul style="list-style-type: none"> • No issues
<i>vii) solid waste collection and disposal systems</i>	<ul style="list-style-type: none"> • No issues
(d) <i>to ensure that the proposal is not premature or inappropriate by reason of the financial ability of the town to absorb capital and/or maintenance costs related to the development.</i>	<ul style="list-style-type: none"> • No costs to be incurred by the Town
(e) <i>to ensure that the proposal does not cause environmental damage or damage to adjacent properties through:</i>	
<i>i) pollution of soils, water or air</i>	<ul style="list-style-type: none"> • No issues
<i>ii) erosion or sedimentation</i>	<ul style="list-style-type: none"> • as existing.
<i>iii) interference with natural drainage systems</i>	<ul style="list-style-type: none"> • No issues
<i>iv) flooding</i>	<ul style="list-style-type: none"> • No issues
(f) <i>to ensure that the proposal protects and preserves matters of public interest such as, but not limited to:</i>	
<i>i) historically significant buildings</i>	<ul style="list-style-type: none"> • No issues
<i>ii) public access to shorelines, parks and public and community facilities</i>	<ul style="list-style-type: none"> • No issues

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<p><i>iii) important and significant cultural features, natural land features and vegetation</i></p>	<ul style="list-style-type: none"> • No issues
<p>(g) <i>to ensure that the proposed site and building design provides the following:</i></p>	
<p><i>i) useable active transportation networks that contribute to existing active transportation links throughout the community</i></p>	<ul style="list-style-type: none"> • As existing
<p><i>ii) functional vehicle circulation and parking and loading facilities designed to avoid congestion on or near the property and to allow vehicles to move safely within and while entering and exiting the property</i></p>	<ul style="list-style-type: none"> • As existing.
<p><i>iii) facilities for the safe movement of pedestrians and cyclists</i></p>	<ul style="list-style-type: none"> • Not applicable
<p><i>iv) adequate landscaping features such as trees, shrubs, hedges, fences, flower beds and lawns to successfully integrate the new development into the surrounding area</i></p>	<ul style="list-style-type: none"> • As existing
<p><i>v) screening of utilitarian elements, such as but not limited to; mechanical and electrical equipment, and garbage storage bins</i></p>	<ul style="list-style-type: none"> • Utilitarian elements are to be screened
<p><i>vi) safe access for emergency vehicles</i></p>	<ul style="list-style-type: none"> • No issues
<p><i>vii)adequate separation from, and consideration of, public and private utility corridors to ensure their</i></p>	<ul style="list-style-type: none"> • Not applicable

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<p><i>continued safe and functional operation</i></p>	
<p><i>viii) architectural features, including but not limited to, mass, scale, roof style, trim elements, exterior cladding materials, and the shape, size and relationship of doors and windows; that are visually compatible with surrounding buildings in the case of a new building or with the existing building in the case of an addition</i></p>	<ul style="list-style-type: none"> • Not applicable as the application does not alter the structure of the building.
<p><i>ix) useable outdoor amenity space for use of residents in a residential development</i></p>	<ul style="list-style-type: none"> • As existing
<p><i>x) accessible facilities for the storage and collection of solid waste materials</i></p>	<ul style="list-style-type: none"> • As existing.
<p><i>xi) appropriate consideration for energy conservation</i></p>	<ul style="list-style-type: none"> • As existing
<p><i>xii) appropriate consideration of and response to site conditions, including but not limited to; slopes, soil, and geological conditions, vegetation, watercourses, wet lands, and drainage</i></p>	<ul style="list-style-type: none"> • As existing
<p>(h) <i>where Council determines, on the advice of a licensed professional, that there is a significant risk of environmental damage from any proposed development which does not require an assessment under the Environmental Assessment Act, environmental studies shall be carried out at the expense of the developer for the purpose of determining the nature and extent of any environmental impact and no agreement shall be</i></p>	<ul style="list-style-type: none"> • No issues identified

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<p><i>approved until Council is satisfied that the proposed development will not create or result in undue environmental damage</i></p>	
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Policy 18.6.2 establishes what conditions may be established in the development agreement. The conditions are limited to those listed, and to the specific policies guiding the particular type of development.

Policy 18.6.2 of the MPS	
SECTION 18.6.2	STAFF COMMENT
<p>18.6.2 that a development agreement may contain such terms and conditions that are provided for in Section 227 of the Municipal Government Act which ensures that the proposed development is consistent with policies of this Municipal Planning Strategy. The agreement may include some or all of the following:</p> <ul style="list-style-type: none"> (a) the specific type of use; (b) the size of the structure(s) within a development; (c) the percentage of land that may be built upon and the size of yards, courts, or other open spaces; (d) the location of structure(s) in relation to watercourses, steep slopes and development constraint areas; 	<ul style="list-style-type: none"> • The draft Development Agreement includes terms and conditions in relation to many of the items included in 18.6.2.

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<p><i>(e) storm water drainage plans;</i></p> <p><i>(f) the maximum and minimum density of the population within the development; the architectural design or external appearance of structures, in particular its compatibility with adjacent structures, where required by policy;</i></p> <p><i>(g) traffic generation, access to and egress from the site and impact on abutting streets and parking;</i></p> <p><i>(h) landscape design plan indicating the type, size and location of all landscaping elements that buffer or screen the development. This may also include fencing, walkways and outdoor lighting;</i></p> <p><i>(i) open storage and outdoor display;</i></p> <p><i>(j) public display or advertising;</i></p> <p><i>(k) maintenance of the development;</i></p> <p><i>(l) any other matter which may be addressed in the Land Use By-law or Subdivision By-Law, such as parking requirements, yard requirements, etc.;</i></p>	
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<p><i>(m) site specific information relating to soils, geology, hydrology and vegetation.</i></p>	
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ATTACHMENT 2 – Public Information Meeting Minutes

Public Information Meeting
6.00 PM – Council Chambers
Development Agreement Proposal
10 Harbourside Drive

Attending

Staff: Planner Jeremy Banks & Assistant Development Officer James Collicutt

Applicant: Joe Rafih

Five Members of the Public

Planner Jeremy Banks began the meeting with a PowerPoint presentation that provided an overview of the proposal to change the status of the Anvil Beverage Room (10 Harbourside Drive) to conforming via a development agreement. The relevant background information and processes were reviewed as they relate to the proposal.

Mr. Banks looked to the public for questions and comments.

Wanda Swinimer, 389 Main Street asked:

Has the Applicant not been able to do any renovations since it became non-conforming?

Staff: Correct. In some cases, even minor updates aren't possible.

Wayne Merrill, 386 Main Street asked:

Could the building be built-up?

Staff: An increase in building height would be possible through the DA but that is not included in the proposal at this time.

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Mrs. Townsend, 3 Seaview Avenue asked:

How high could the building be?

Staff: The final decision would be made Council based on several architectural, context and design feature considerations.

As there were no further questions or comment and Mr. Banks adjourned the meeting at 6.15 PM.

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ATTACHMENT 3 – Draft Development Agreement

This **Development Agreement** is made this _____ day of _____, 2019.

BETWEEN:

ANVIL BEVERAGE ROOM (1991) LIMITED
(Hereinafter called the “Developer”)

OF THE FIRST PART

- and -

TOWN OF WOLFVILLE
A municipal body corporate,
(Hereinafter called the “Town”)

OF THE SECOND PART

WHEREAS the Developer has requested that the Town enter into a Development Agreement relating to the use and development of the Lands (PID 55278899) pursuant to the provisions of the Municipal Government Act and the Municipal Planning Strategy for the Town of Wolfville;

AND WHEREAS a condition of granting approval for the development of the Lands is that the parties enter into this Development Agreement;

AND WHEREAS the Town Council of the Town, at its meeting on _____, 2019 approved entering into this Development Agreement to permit a lounge as licensed by the Province of Nova Scotia, subject to the registered owner of the Lands entering into this Development Agreement;

NOW THEREFORE THIS AGREEMENT WITNESSES THAT in consideration of the covenants made in this Development Agreement and other valuable consideration the Developer and the Tenant and the Town agree to the following terms.

1. Schedules

The following schedules form part of this Development Agreement:

Schedule “A” – Legal Parcel Description of Lands

2. Definitions

2.1 In this Development Agreement:

“Building By-Law” means Chapter 65 of the By-Laws of the Town of Wolfville.

“Developer” means the owner(s) of the lands, their heirs, successors, assigns, and all subsequent owners of the lands.

“Development” means a Lounge as licensed by the Province of Nova Scotia.

“Development Officer” means the Development Officer appointed by the Town of Wolfville under the provisions of the *Municipal Government Act*.

“Engineer” means the Engineer appointed by the Town of Wolfville under the provisions of the *Municipal Government Act*.

“Effective date” means the date on which this Development Agreement is deemed to be entered into under the terms of this Development Agreement.

“Lands” means the real property in the Town of Wolfville owned by the Developer, PID 55278899, and as described in Schedule “A”.

“Land Use By-Law” means the Land Use By-Law of the Town of Wolfville in force from time to time, adopted and amended by the Wolfville Town Council under the provisions of the *Municipal Government Act*. At the date of this Development Agreement, it is the Land Use By-Law adopted by Council on September 23, 2008, and recorded at the Kentville Land Registry Office on November 6, 2008, as Document Number 92078600.

“Lounge” means a lounge as defined and regulated by the Liquor Control Act (or replacement thereof) and any associated regulations of the Province of Nova Scotia.

“Municipal Planning Strategy” means the municipal planning strategy of the Town of Wolfville in force from time to time, adopted and amended by the Wolfville Town Council under the provisions of the *Municipal Government Act*. At the date of this Development Agreement, it is the Municipal Planning Strategy adopted by Council on September 23, 2008, and recorded at the Kentville Registry of Deeds Office on November 6, 2008, as Document Number 92078543.

“MGA” means the *Municipal Government Act*, S.N.S. 1998, c. 18, as amended.

“Planning Documents” means Land Use Bylaw, Municipal Planning Strategy, and Subdivision Bylaw.

- 2.2** Where terms (words or phrases) are not defined in this Development Agreement, definitions in the Town's planning documents shall apply. Where terms are not defined in the planning documents, definitions in the MGA shall apply. Where terms are not defined in the aforementioned sources, their ordinary meaning shall apply.

3. Relevance of Planning Documents and Other Regulations

- 3.1** This Development Agreement contains definitions and regulations for the Development. It complements the Town's Planning Documents. Unless specified in this Development Agreement, requirements in the Town's Planning Documents shall apply. Where there is a conflict between this Development Agreement and the Planning Documents, this Development Agreement shall prevail.
- 3.2** Regulations outside of this Development Agreement or the Town's Planning Documents may be applicable to the Development. However, the terms of this Development Agreement shall not be materially changed in order to comply with such regulations without an amendment to this Development Agreement.

4. Background

The Developer wishes to enter into a development agreement to create a lounge at 10 Harbourside Drive in accordance with the Town of Wolfville Municipal Planning Strategy. The Anvil has been operating as a non-conforming use with respect to the number of lounge seats for many years. The Municipal Planning Strategy was recently amended to remove the seat restriction on lounges which allows the Anvil to now become a conforming use. This development agreement responds to this request.

5. Terms

5.1 Development Conditions

5.1.1 Permits and Approvals

- 5.1.1.1** This Development Agreement allows the Developer to obtain development permits, other permits, and permissions to allow uses permitted by this Agreement.
- 5.1.1.2** The Developer shall be responsible for obtaining all necessary permits and approvals required by law for the Development, including but not limited to development permits, building permits, and any approvals required from the Province of Nova Scotia.

5.1.1.3 Obligations or other requirements in this Development Agreement are those of the Developer, unless otherwise specified.

5.1.2 Land Use

5.1.2.1 The following uses are permitted:

(a) A Lounge subject to the following:

- Closing time for the Lounge will be 1:00am or earlier, Monday to Sunday inclusive.
- Adult entertainment is prohibited at all times.

(b) Other uses in accordance with the zone standards of the Land Use By-law.

5.1.3 General Requirements 5.1.3.1 The Development shall conform to the zone standards of the Land Use By-law, except as otherwise established by this Agreement. 5.1.3.2 Buildings, landscaping, and other related features shall be maintained in good condition, pursuant to the Town's Property Minimum Standards By-law.

5.1.3.3 The Developer agrees that all noise levels generated by patrons or live entertainment will be controlled by the Town of Wolfville Noise Bylaw

5.1.3 Municipal Services

5.1.3.1 The parties agree that municipal sanitary sewer and water services are available.

5.1.3.2 The Town makes no warranties, guarantees or claims as to the adequacy of the Town's water supply to provide the recommended Fire Flow amounts for protection of the building from fire. The Developer shall satisfy itself that the available fire flows are satisfactory to meet its needs.

5.1.4 Refuse Storage and Utility Equipment

5.1.4.1 Refuse, compost, recyclables, and other similar matters shall be stored within the building(s), or within accessory structures or containers pursuant to the requirements of the Land Use Bylaw, Valley Region Solid Waste-Resource Management By-Law, and other applicable regulations.

5.1.4.2 Containers referenced in 5.1.5.1 shall be located so that they are visually screened.

5.1.4.3 Utility equipment such as mechanical and electrical equipment shall be visually screened by fencing or landscaping.

5.1.5 Timing

5.1.5.1 This Development Agreement shall be deemed entered into on the day following the day on which the time for appeal of Town Council's approval has elapsed, or the day on which any appeals have been disposed of and the policy of the Wolfville Town Council approving this Development Agreement has been affirmed by the Nova Scotia Utilities and Review Board, under the provisions of the MGA, or other judiciary body as applicable.

5.1.5.2 This Development Agreement does not come into effect until the requirement of Section 228(3) of the Municipal Government Act are fulfilled and this development agreement is filed in the Registry of Deeds. All other time requirements imposed in this Development Agreement shall be calculated from that date, the effective date.

5.1.5.3 All Development enabled by this Agreement shall be completed within three (3) years. Upon failure to meet this timing requirement, the Town may discharge this Development Agreement without the consent of the Developer or Tenant.

5.1.6 Amendment

5.1.6.1 With the exception of matters which the Town and the Developer do not consider to be substantive, the amendment of any other matter in this Development Agreement can only be made under the provisions of Section 230 of the MGA, including the holding of a Public Hearing.

5.1.6.2 Following are matters in this Development Agreement which the Town and the Developer do not consider to be substantive:
(a) The requirements for completion imposed by section 5.1.6.3.

5.1.7 Expenses

5.1.7.1 The Developer shall pay all costs and expenses incurred by the Town related to this Development Agreement.

5.1.8 Liability

5.1.8.1 The Developer shall be liable for any damage caused to persons or public or private property by the Developer or any contractor or other individual doing work related to the Development. The Developer shall indemnify the Town and save it harmless from any claim, cause of action, or liability in any way relating to the Development. The Developer shall obtain and maintain in force throughout the course of construction on the Development, liability insurance coverage to insure the responsibilities which the Developer is assuming in this section.

5.1.9 Default

5.1.9.1 If the Developer fails to comply strictly with any term of this Development Agreement or any legislation applicable to this Development Agreement, the Town may, after 30 days notice in writing to the Developer, enter the lands and perform any obligation with which the Developer has failed to comply strictly. All expenses arising out of the entry of the Lands and performance of the obligations may be recovered by the Town from the Developer by direct suit and shall form a charge upon the Lands. The Developer shall pay interest on any sum so expended by the Town at the same monthly rate charged by the Town for tax arrears on the outstanding balance from time to time. Such interest costs shall be treated as an expense.

5.1.9.2 If the Developer breaches any of the terms of this Development Agreement, the Town, at its sole option, may:

- (a)** Terminate this Development Agreement;
- (b)** Exercise its rights under paragraph 5.1.10.1 above; or,
- (c)** Take no action.

5.1.9.3 Any election by the Town to take no action on a breach of this Development Agreement by the Developer shall not bar the Town from exercising its rights under this Development Agreement on any other breach.

5.1.9.4 Any expenses incurred by the Town in exercising its rights under sections 5.1.10.1 and 5.1.10.2, or either of them, shall be paid by the Developer to the Town.

5.1.10 Administration

The Development Officer administers this Agreement. His/Her decision is final and binding on all parties.

6. Warranties by the Developer

6.1 Title and Authority

6.1.1 The Developer warrants as follows:

- (a)** The Developer has good title in fee simple to the Lands or good beneficial title subject to a normal financing encumbrance or is the sole holder of a Registered Interest in the Lands. No other entity has an interest in the Lands which would require their signature on this Development Agreement to validly bind the Lands or the Developer has obtained the approval of every other entity which has an interest in the Lands whose authorization is required for the Developer to sign this Development Agreement to validly bind the Lands.
- (b)** The Developer has taken all steps necessary to, and it has full authority to, enter this Development Agreement.

7. Full Agreement

7.1 Other Agreements

7.1.1 This Development Agreement constitutes the entire agreement and contract entered into by the Town and the Developer. No other agreement or representation, whether oral or written, shall be binding.

7.1.2 This Development Agreement shall not be a precedent for any other agreement either between the Town and the Developer or between the Town and any other party.

8. Notice

Any notice to be given under this Development Agreement shall be made in writing and either served personally or forwarded by courier or by registered mail, postage prepaid, if to the Town to:

Town of Wolfville
359 Main Street
Wolfville, Nova Scotia
B4P 1A1
Attention: Development Officer

and if to the Developer:

The Anvil Beverage Room (1991) Limited
10 Harbourside Drive
Wolfville, NS
B4P 2B8

9. Headings

The headings used in this Development Agreement are for convenience only. If any of the headings are inconsistent with the provisions of the Development Agreement which it introduces, the provisions of the Development Agreement shall apply.

10. Binding Effect

This Development Agreement shall ensure to the benefit of and be binding upon the parties to this Development Agreement, their respective successors, administrators, and assigns.

11. Execution

In witness of this Development Agreement the parties have signed and delivered it to each other on the date set out at the top of the first page.

SIGNED AND DELIVERED)
In the presence of:)

)
)
) TOWN OF WOLFVILLE
)
)
) By _____
) MAYOR

Witness)

)
)
) By _____
) TOWN CLERK

SIGNED AND DELIVERED)
In the presence of:)

) By _____
) ANVIL BEVERAGE ROOM (1991) LIMITED

Witness

CANADA
PROVINCE OF NOVA SCOTIA
COUNTY OF KINGS

I certify that on _____, 2019, _____
a witness to this agreement came before me, made oath, and swore that the **TOWN OF WOLFFVILLE**, caused the same to be executed by its proper officers who affixed its Corporate Seal and subscribed their hands in its name and in its behalf in his/her presence.

A Commissioner of the Supreme Court of Nova Scotia

CANADA
PROVINCE OF NOVA SCOTIA
COUNTY OF KINGS

I certify that on _____, 2019, _____
a witness to this agreement came before me, made oath, and swore that **ANVIL BEVERAGE ROOM (1991) LIMITED**, caused the same to be executed by its proper officers who affixed its Corporate Seal and subscribed their hands in its name and in its behalf in his/her presence.

A Commissioner of the Supreme Court of Nova Scotia

Schedule "A" – Property Description

ALL that certain lot, piece or parcel of land situate, lying and being in the Town of Wolfville, in the County of Kings and Province of Nova Scotia, bounded and described as follows:

COMMENCING at a point in the South limit of Front Street, said point marking the Northeast corner of lands formerly of one Frank Bresnan now Beverley Wade;

THENCE in an Easterly direction by the South limit of Front Street One Hundred Nine Feet (109') more or less or to the West boundary line of Gaspereau Avenue;

THENCE in a Southerly direction by the West boundary line of Gaspereau Avenue Eighty-eight feet (88') more or less or to the Northeast corner of lands of Raymond J. Parsons;

THENCE in a Westerly direction by the North boundary line of said Parsons lands and continuing Westerly along part of the North boundary line of lands of Geraldine MacKay, Fifty-six feet (56') more or less or to a corner bound;

THENCE in a Southerly direction by part of the East boundary line of said Geraldine MacKay lands Twelve (12') feet;

THENCE in a Westerly direction by part of the North boundary line of said Geraldine MacKay lands, and the North boundary line of lands of R. M. Giffin, Fifty-one feet (51') more or less, or to the Northwest corner of said Giffin lands;

THENCE in a Northerly direction by said Beverley Wade lands formerly of Bresnan, One Hundred feet (100') more or less, or to the point of BEGINNING;

TOGETHER WITH the privileges of a right-of-way over certain lands lying immediately South of and adjoining the above described lands, the Northern sideline of said right-of-way lands being part of the Southern boundary line of said above described lands. This right-of-way being Twelve feet (12') in width throughout and running Westerly (Twelve Feet in width) from the Western sideline of Gaspereau Avenue Extension through to the Eastern boundary line of lands hereinbefore described; said right-of-way being for the benefit of Forge Investments Limited herein, their heirs and assigns, and their agents, servants, workmen, to go, return, pass, and repass with or without automobiles, horses, carts, wagons, trucks and other vehicles laden or unladen and also to drive cattle and other animals in, through along and over those lands in common with the owner or occupier of adjacent lands to the South of said right-of-way lands the same being now or formerly Raymond J. Parsons, Geraldine MacKay, and also in common with lands now or formerly of R.M. Giffin which adjoin to the West those lands now or formerly of Geraldine MacKay.

AND SUBJECT to the privileges of a right-of-way over the Southern portion of the Western part of the above described lands Twelve (12') in width throughout and running Westerly from the Western boundary line of lands now or formerly of B.R. Wade a distance of fifty-one feet (51') more or less the same being the Western portion of that pre-existing right-of-way reserved by one Rupert E. Harris in an Indenture of deed dated the 1st day of September, A.D. 1899, and recorded in the Kings County Registry of Deeds in Book 73 at Page 240.

COMMITTEE UPDATE

Title: RCMP Advisory Board
Date: February 5, 2019
Department: Town Council



UPDATE

The RCMP Advisory Board met on January 15th at 10:00 am at the Town of Wolfville Chambers.

The first order of business was appointing a Chair. Kathy Bird, community member, nominated Councillor Proudfoot. Councillor Proudfoot accepted the nomination. There were no other nominations from the floor. Motion passed to appoint Councillor Proudfoot as Chair.

Sgt Buckle presented the statistics from September 5th to December 5th (Quarterly Report) for the Town of Wolfville and surrounding areas with a few questions from committee members.

The committee had some discussions around crosswalks with input from Director Kerr. It was decided that this would become an item on our list of priorities.

The committee reviewed the list of priorities and some changes were made, which will be reflected in the minutes from this meeting and approved at the next meeting.

Included here are the approved minutes from the September 18, 2018 meeting.

ATTENDING

- Deputy Mayor Wendy Donovan
- Mayor Jeff Cantwell
- Kathy Bird
- Michael Jeffrey
- Robert Lutes
- RCMP Sgt Andrew Buckle
- Department of Justice Representative Terry Hennigar, and
- Recording Secretary Jean-Luc Prevost

ABSENT WITH REGRET

- Chair - Councillor Carl Oldham
- Chief Administrative Officer Erin Beaudin

ALSO ATTENDING

- Compliance Officer Blair MacMurtery,
- Director of Finance Mike MacLean, and
- Interested members of the public

CALL TO ORDER

Chair, Deputy Mayor Donovan, called the meeting to order at 9:59 am

Agenda Item

Discussion and Decisions

1. Approval of Agenda

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED

- Discussion of Acadia parties and noise will be added under Blair MacMurtery's update.

CARRIED

2. Approval of Minutes

a. June 19, 2018

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE JUNE 19, 2018 RCMP ADVISORY BOARD MEETING BE APPROVED

CARRIED

4. Oath

- Kathy took her Oath of Office and was sworn into the RCMP Advisory Board

5. Question Period / Public Input

- George Lohnes commented about the Town and Acadia MOU as there was no timeline under the section speaking of a Code of Conduct to address student behavior off-campus, and what to do until the code is established. He also asked where the Town stands with handling Landlords in our MPS.

a. Quarterly Update June 19, 2018 -

- Total calls for service in Town of Wolfville: 438

Agenda Item
September 17, 2018

Discussion and Decisions

Traffic Collisions:

14 traffic collisions were investigated:

- 0 non-fatal injury collision,
- 10 reportable property damage collisions,
- 4 non-reportable collisions.

Failure to remain at the scene of an accident:

- 6 offences were investigated.

Dangerous Operation of a Motor Vehicle:

- 0

Driving with Suspended Licence:

- 3 - Charges

Assault Offences:

- 1 Sexual Assaults
- 1 Assault with weapons allegations
- 12 common assaults were investigated. (0 charges)

Uttering Threats

- 6 complaints
- 0 Charges

Fail to Comply with Undertaking / Probation Orders

- 1 Complaint
- 0 charges

Mental Health Act

- Police responded to 31 calls for assistance under this act.

Foot Patrols

Approximately 32 hours* of foot patrols within the Town of Wolfville.

- Liquor charges.
- Intoxicated individuals.
- Visibility within the town core.

Welcome Week (Weekend) (Aug 31st – Sept 2nd)

26 complaints received

- 1 Liquor charge
- 6 Bylaw complaints (No Charge)
- 2 Mischief complaints (No charge)
- Various other complaints such as traffic etc.

Agenda Item

Discussion and Decisions

Notable Investigations

June 1st – Sept 5th

June 2018

- Male made a complaint of an assault, declined to lay charges.
- 43-year-old male detained and charged with Impaired Driving on Gaspereau Avenue.
- 27-year-old male issued a roadside suspension for consuming alcohol while driving.
- 53-year-old male investigated for voyeurism at local facility. No charges laid after it was determined the male was cognitively delayed.

July 2018

- Break and enter occurred on Summer Street where a number of electronics were stolen. No suspects identified.
- Number of attempted frauds were reported using the CRA scam, as well as attempts to threaten individuals that the scammers have pornographic pictures or possessed material to say the individual was a pedophile. No charges laid.
- 26-year-old male stopped for failing to stop at a stop sign on Main Street and subsequently charged with Impaired Driving.
- 2 charges under the liquor act were issued to individuals who were intoxicated in a public place.

August 2018

- Male locked himself into his residence with his care workers outside and set fire to items on the stove to start a fire. 24-year-old male charged.
- Ongoing investigation into a male Possessing Child Pornography.
- 32-year-old male charged with Impaired Driving after driving with no lights on. Occurred on Gaspereau Avenue.
- 39-year-old male charged with Impaired Driving after leaving local bar.

Agenda Item

Discussion and Decisions

School Resource Officer

Kings District once again has two School Resource Officers to service all schools in the county after there had been a recent transfer. Cst. Jennifer BRITTON has been working regular patrol duties over the summer but is now back to School Resource Officer duties. Will be active with the Wolfville School along with the Kings County Community Policing Officer.

Street Crime Enforcement Unit

The Street Crime Unit continues to investigate several investigations resulting in the execution of search warrants and the seizure of drugs throughout the county.

SCEU were recently involved with Operation SABOT where a helicopter is used to identify Marijuana in various local areas in the county that can be reached by police. The locations were attended by local members of the RCMP and over 100 plants of cannabis were removed and destroyed.

b. 2018-2019 Annual Performance Plan

Safe Roads and safe highways in Nova Scotia

1 - Contribute to Safe Roads by:

- Impaired Driving charges – 5 Charges + 4 Roadside Suspensions
- Summary Offense Tickets – 20 Charges (Includes Traffic Services)
- Check stops – 21

2 – Safety and security of all Nova Scotia’s

- Human Trafficking Presentations – Ongoing throughout county
- Domestic Violence Strategy – County Domestic Violence Position
- Other Crime Reduction Strategies – ongoing efforts to address cyber bullying, sexting, senior safety

3. Wolfville, Safety and Peaceful Community

- Liquor Act - 5 Charges
- Police Presence – Foot Patrols (ongoing)
- Noise Bylaw – 0 Charges (34 Complaints)

6. Updates

**a. Cannabis Update
Blair MacMurtery**

The Town has repealed its Protection Against Second Hand Smoke bylaw and is now being governed by the Provincial Smoke Free Places Act. The Town can still pass a new Bylaw to deal with all smoking however the cost of enforcement for a bylaw outweighs policing by

Agenda Item

Discussion and Decisions

the RCMP. It was noted that there was no clear direction of enforcement for edibles at this time.

b. Welcome Week / Acadia Students

34 complaints were received by the town and RCMP in total during Welcome Week. Blair MacMurtery has been trying since July to do interventions meetings with the households in question, trying to get the landlords involved.

The conversation circled back to a need for a Code of Conduct with Acadia Students. The Town and Acadia MOU would address this and is going to Council later that evening.

7. Next meeting

- The next regular meeting of the RCMP Advisory Board is scheduled for Tuesday, December 11, 2018

a. Adjournment

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE REGULAR MEETING OF THE RCMP ADVISORY BOARD BE ADJOURNED AT 11:48 AM

CARRIED

Approved at the December 11, 2018 RCMP Advisory Board Meeting

As recorded by Jean-Luc Prevost, Administrative Assistant Corporate Services.

INFORMATION REPORT

2019/20 RCMP Advisory Board Policing Priorities

Date: February 4, 2019

Department: Office of the CAO



SUMMARY

RCMP Advisory Board Policing Priorities

At the January 15, 2019 RCMP Advisory Board Meeting, the Town of Wolfville's RCMP Advisory Board Policing Priorities were reviewed and updated by the Committee for 2019/20 in accordance with SOP 210-800.

INFORMATION REPORT

2019/20 RCMP Advisory Board Policing Priorities

Date: February 4, 2019

Department: Office of the CAO



1) CAO COMMENTS

The priorities are provided for information purposes only. The RCMP Advisory Board will finalize these priorities at their March meeting.

2) REFERENCES AND ATTACHMENTS

- 2019/20 RCMP Advisory Board Priorities
- 2018/17 RCMP Advisory Board Priorities
- RCMP Advisory Board Bylaw – Chapter 87
- SOP 210-800 RCMP Advisory Board Policing Priorities (attached)

3) DISCUSSION

Establishing Policing Priorities for the Town of Wolfville is a consultative process through which the RCMP Advisory Board's primary function is to assist in setting yearly policing priorities and programs for the community.

The attached list of Policing Priorities was discussed at the January 15th Advisory Board Meeting and will be finalized and approved at the next meeting which takes place in March 2019.

The Advisory Board has the ability to set the priorities, evaluate and be provided information regarding the status and outcome of priorities by the Chief Officer. This provision of updates by the Chief Officer will be done on a quarterly basis at each of the Advisory Board Meetings.

Notable differences made to the 2019/20 list of priorities, was the inclusion of Cannabis where it applies as an intoxicant in the same respects as alcohol, and the addition of crosswalk safety, education, and maintenance as it's own priority, separate from traffic.

4) FINANCIAL IMPLICATIONS

Not Applicable

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Strategic Goal #5: Efficient and Effective Leadership from a Committed and Responsive Executive and Administrative Team

6) COMMUNICATION REQUIREMENTS

N/A

7) FUTURE COUNCIL INVOLVEMENT

N/A

**RCMP ADVISORY BOARD
DRAFT POLICING SERVICES PRIORITIES
2019-2020**

The RCMP Advisory Board recognizes the importance of the contribution of the Community Policing Model as used by the RCMP to implement community programs required by the residents of Wolfville. The Committee's priorities for 2019-2020 are as follows:

Traffic

Enforce the liquor act and cannabis control act with zero tolerance for charges of impairment

Crosswalk / Pedestrian Safety

Ensure crosswalk updates and improvements are maintained, and that safety and education remain constant with Acadia Students, faculty, and the general public.

RCMP Visibility at Key Events

Enhance visibility by the RCMP in the Town of Wolfville during key weekend events (Cheaton Cup / St Patrick's Day / Homecoming / Welcome Week / Apple Blossom Festival)

Relationship with Youth

Collaborate with community partners to educate the youth demographic of the effects of abuse of alcohol and cannabis on the Town of Wolfville through property damage and disturbances

Noise Prevention

Educate residents on the process of reporting concerns and laying charges related to noise prevention bylaw

Crime Reduction

Educate residents of Wolfville to reduce crimes of opportunity by securing property and vehicles

LIBRARY WORKING GROUP UPDATE

Title: Library Working Group Update

Date: Feb 5, 2019

Department: Planning & Development



UPDATE

The Library Working Group met with the Library Review Group on January 29, 2019. The Review Group consists of a cross-section of Wolffville and area residents whose purpose is to peer review and provide input to the working group as they prepare a Feasibility Study for an improved Library facility in the Town. The Library Report that was presented previously to Committee of the Whole was used as the outline for discussion with the Review Group.

- A Project Overview and work plan schedule were outlined:

Project Overview	Working Group Schedule						
<ul style="list-style-type: none">× Investigate the need for an improved and expanded library in Wolffville to include:<ul style="list-style-type: none">× design× location× land use planning× programs and services× partnerships× capital costs× Consult with the community× Prepare a report with recommendations for Council and the AVRL	<table><tbody><tr><td>Work on Action Plans</td><td>Sept. 2018 - April 2019</td></tr><tr><td>Community Consultation</td><td>January – March, 2019</td></tr><tr><td>Report Preparation and Review</td><td>April – May, 2019</td></tr></tbody></table> <p>Implementation – Approvals, Fund-raising, Detailed Design and Development</p>	Work on Action Plans	Sept. 2018 - April 2019	Community Consultation	January – March, 2019	Report Preparation and Review	April – May, 2019
Work on Action Plans	Sept. 2018 - April 2019						
Community Consultation	January – March, 2019						
Report Preparation and Review	April – May, 2019						

- A video presentation that outlines the Vision for the library outlined in the previous COW report was shown (video will be played for Council at February 5, 2019 meeting).
- Discussion took place around the Vision (including the video itself), Location, Size and Services, and Models (see previous Committee of the Whole report for background on these items).
- A follow-up meeting is being scheduled to continue discussions on Partnerships, Community Consultation and other matters brought forward by the Review Group.

COMMITTEE UPDATE

Title: REMAC
Date: February 5, 2019
Department: Town Council



UPDATE

According to the Terms of Reference for the committee the role of a councillor on the Regional Emergency Management Advisory Committee is “to advise council on the development of emergency plans”.

1. A HARS (Heat Advisory and Response System) was discussed for the four municipalities within Kings County. Due to climate change, extreme weather events, cold and hot, will occur with increasing frequency. Kings is already the warmest county in Nova Scotia. A Heat Event is declared with two or more days of 29 degrees Celsius and two or more nights of 16 degrees Celsius.

Other communities in Canada already have HARS in place. REMAC will learn from their plans as we develop ours. Federal funding is available to assist REMAC develop the plan, which will be a template for all Nova Scotia communities.

Among other areas, the REMAC HARS will include criteria for cooling centres, asking residents to identify and help vulnerable neighbours, and could include advise on the timing or cancellation of outdoor sport activities and events.

2. The Committee approved an amended Guide to Emergency Management for Elected Officials.

3. The REMAC approved the Kings REMO Regional Emergency Evacuation Plan for submission to Municipal Councils for approval.

4. There will be a Winter Storm/Power Outage exercise on January 25th. The successes and learning opportunities will be reported at the next REMAC meeting on April 15.

Respectfully Submitted,

Mercedes Brian

REQUEST FOR DECISION 002-2019

Title: Kings REMO Regional Emergency Evacuation Plan (REEP)

Date: February 5, 2019

Department: CAO



SUMMARY

Kings REMO Regional Emergency Evacuation Plan (REEP)

The Draft Kings REMO Regional Emergency Evacuation Plan (REEP), dated December 2018, has been developed to support an emergency evacuation within Kings County. The Draft Plan has been reviewed by the Regional Emergency Management Planning Committee (REMPC), December 12, 2018, and the Regional Emergency Management Advisory Committee (REMAC), January 21, 2019.

In keeping with the Kings County municipalities Inter-Municipal Services Agreement (IMSA), dated January 16, 2018, for the adoption of a Regional Emergency Management Organization, the Regional Emergency Evacuation Plan (REEP) for Kings County will provide for a consistent standard for emergency evacuation across all of Kings County.

DRAFT MOTION:

That Council approve the Kings REMO Regional Emergency Evacuation Plan dated December 2018

REQUEST FOR DECISION 002-2019

Title: Kings REMO Regional Emergency Evacuation Plan (REEP)
Date: February 5, 2019
Department: CAO



1) COMMENT / RECOMMENDATION – CAO

The CAO supports staff's recommendation as the Regional Emergency Evacuation Plan is in keeping with a regional approach to Emergency Management as adopted by the Kings County municipalities as of April 1, 2018.

The Draft Regional Emergency Evacuation Plan, dated December 2018, was used during the quarterly EM Training Exercise held for the Emergency Coordination Centre (ECC) staff on October 26, 2018.

2) RECOMMENDATION

Staff recommends that Council approve the Kings REMO Emergency Evacuation Plan, dated December 2018, for the Town of Wolfville.

3) DRAFT MOTION

That Council approve the Kings REMO Emergency Evacuation Plan, dated December 2018.

4) PURPOSE OF REPORT

To support the Town of Wolfville adopting a Regional Emergency Evacuation Plan (REEP) as part of the Kings Regional Emergency Management Organization (REMO), as adopted by the January 2018 Inter-Municipal Services Agreement.

5) DISCUSSION

Every two years NS EMO is required to report the state of Emergency Preparedness in the Province of Nova Scotia. In meeting this requirement, NS EMO Western Zone Coordinator, Andrew Mitton, conducted an Emergency Management Program Evaluation for Kings County's Municipalities in the Fall of 2016. In keeping with observations raised during this evaluation and the adoption of a Regional approach to Emergency Management, the Kings Regional Emergency Evacuation Plan (REEP), dated December 2018, was drafted in support of the Regional Emergency Management Plan, dated September 2018, and is submitted to Council for approval.

This Kings REMO Emergency Evacuation Plan will support emergency evacuation operations across all of Kings County.

REQUEST FOR DECISION 002-2019

Title: Kings REMO Regional Emergency Evacuation Plan (REEP)
Date: February 5, 2019
Department: CAO



The [Nova Scotia Emergency Act](#) requires that all municipalities have:

- Emergency Management Organization;
- Emergency Bylaw (dated 1 November 1990 or later);
- **Emergency Management Plan;**
- Emergency Management Coordinator (EMC); and
- Standing Committee of Council

6) POLICY CONSIDERATIONS

- [Nova Scotia Emergency Measures Act](#)
- Kings REMO Inter-Municipal Services Agreement, January 16, 2018
- [Kings REMO Regional Emergency Management Plan \(REMP\), September 2018](#)

7) BUDGET CONSIDERATIONS

N/A

8) COMMUNICATIONS REQUIREMENTS

Subject to the approval of the Kings REMO Emergency Evacuation Plan by Kings County Municipal Councils, staff will publish the approved Kings REMO Emergency Evacuation Plan, dated December 2018, on the Town of Wolfville Website and post announcements via Social Media. The Draft Kings REMO Emergency Evacuation Plan will be put forward to Municipal Councils in accordance with the following schedule:

2019-02-05	Wolfville COW meeting
2019-02-11	Kentville CAC meeting
2019-02-19	MoK COW meeting
2019-02-19	Wolfville Council meeting (for approval)
2019-02-25	Kentville Council meeting (for approval)
2019-02-26	Berwick COtW meeting
2019-03-05	MoK Council meeting (for approval)
2019-03-12	Berwick Council meeting (for approval)

REQUEST FOR DECISION 002-2019

Title: Kings REMO Regional Emergency Evacuation Plan (REEP)

Date: February 5, 2019

Department: CAO



9) REFERENCES TO COUNCIL STRATEGIC PLAN

Council Strategic Principles:

1. **Affordability:** N/A
2. **Transparency:** This decision supports municipal involvement with the approved Kings REMO EM Plan being posted to the [Town of Wolfville's Emergency Preparedness Website](#)
3. **Community Capacity Building:** The Kings REMO Emergency Evacuation Plan is focused on further preparing the Town and its residents and is in keeping with a regional approach to Emergency Management.
4. **Discipline to Stay the Course:** N/A
5. **United Front:** This supports a Regional Approach to Emergency Management as agreed upon in the Kings REMO Inter-Municipal Services Agreement (IMSA)
6. **Environmental Sustainability:** N/A

10) ATTACHMENTS

- Kings REMO Emergency Evacuation Plan, dated December 2018

11) SUMMARY

The Kings County Regional Emergency Management Coordinator (REMC) will continue to work towards ensuring that all of Kings County is fully prepared for any future Emergency that may impact any of the municipalities.



Kings County, NS Regional Emergency Evacuation Plan (REEP)

December 2018



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FOREWORD

The development of a Kings County Regional Emergency Evacuation Plan (REEP) is paramount to public safety in the case of man-made disasters and natural disaster threats. The Kings County Regional Emergency Evacuation Plan was prepared in consultation with County and Municipal stakeholders responsible for everyday management throughout Kings County. It serves as Kings County's Emergency Evacuation plan to coordinate an integrated approach to emergency evacuation.

The main objective during an emergency evacuation is to safely move people from potential hazard zones to safe destinations in the quickest and most efficient way. Given the drastic consequences of large-scale emergencies, the proper development of emergency evacuation plans is essential. Also, given the diverse demographic characteristics of Kings County, an efficient evacuation strategy should integrate multiple modes to particularly aid transit-dependent people who have no access to automobiles at the time of evacuation or at all.

The Kings County Regional Emergency Evacuation Plan is augmented by the Emergency Coordination Centre (ECC) Operational Guidelines and Evacuation Guidelines in order to provide the level of detail required for a comprehensive emergency response.

Kings REMO strives for strong leadership within the emergency management community and is dedicated to continuous improvements and enhancements to this plan, training and exercising throughout the Kings County region. Therefore, this plan is a living document that will be amended as necessary through a planning process that is managed by the Regional Emergency Management Coordinator (REMC) in consultation with emergency management partners throughout the County.

Mayor
Municipality of the County of Kings

Mayor
Town of Berwick

Mayor
Town of Kentville

Mayor
Town of Wolfville

1.0 INTRODUCTION

1.1 Background

This Evacuation Plan is only one part of preparedness efforts that include training, exercises and the debriefing of actual events. As Kings County evolves, so will the Evacuation Plan, which will be regularly reviewed and adapted. Due to the nature of major emergencies, there may be a need to adapt the plan during an evacuation or sheltering-in-place as well. Therefore, the following plan should not be seen as a final, rigid solution, but rather the foundation for continuous planning efforts

As a result of an emergency incident in Kings County an evacuation may be the chosen form of protective action. Evacuation may result in a tremendous psychological effect on those persons directly affected. Adequate communication with people involved is essential and shall include; explaining that an evacuation is pending, what they shall be required to do and when they should be required to react if an evacuation is issued. A decision to evacuate should only be made when absolutely necessary.

First response agencies alone cannot be expected to deal with a large-scale evacuation and relocation of residents. An effective response will require participation and cooperation between municipal services, provincial resources and volunteer services such as ground search and rescue and humanitarian organizations.

1.2 Authorities

The authority for an evacuation is afforded by the [Nova Scotia Municipal Government Act](#) and the [Emergency Management Act](#).

The legal authority for local authorities to order an evacuation rests within the Nova Scotia Emergency Management Act (1990) Section 14(f) – Protection of property and health or safety

Protection of property and health or safety – Section 14

Upon a state of local emergency being declared in respect to a municipality or an area thereof, the mayor may, during the state of local emergency, in respect of such municipality or an area thereof, do everything necessary for the protection of property and the health and safety of persons therein may:

- a. Cause an emergency management plan or any part thereof to be implemented;
- b. Acquire or utilize or cause the acquisition or utilization of personal property by confiscation or any means considered necessary;
- c. Authorize or require a qualified person to render aid of such type as that person may be qualified to provide;
- d. Control or prohibit travel to or from an area or on a road, street or highway;
- e. Provide for the maintenance and restoration of essential facilities, the distribution of essential supplies and the maintenance and coordination of emergency medical, social and other essential services;

- f. Cause or order the evacuation of persons and the removal of livestock and personal property threatened by an emergency and make arrangements for the adequate care and protection thereof;
- g. Authorize the entry by a person into any building or upon land without warrant;
- h. Cause or order the demolition or removal of any thing where the demolition or removal is necessary or advisable for the purpose of reaching the scene of an emergency, or attempting to forestall its occurrence or of combating its progress;
- i. Order the assistance of persons needed to carry out the provisions mentioned in this Section;
- j. regulate the distribution and availability of essential goods, services and resources;
- k. authorize and make emergency payments;
- l. assess damage to any works, property or undertaking and the costs to repair, replace or restore the same;
- m. assess damage to the environment and the costs and methods to eliminate or alleviate the damage

1.3 References

- [Public Health Agency of Canada – Emergency Lodging Service, 2007](#)
- [Nova Scotia Emergency Management Act](#)
- Kings REMO Regional Emergency Management Plan, 2018-09
- Kings REMO Evacuation Operational Guidelines, 2018-05-01
- Kings REMO Emergency Coordination Centre Operational Guidelines, 2018-05-01

1.4 Purpose

The purpose of this Evacuation Plan is to provide a vehicle through which a timely and effective evacuation and reception of people can be achieved.

The Plan will be activated as soon as it becomes apparent that, due to an emergency of such magnitude as to warrant its implementation, evacuation and relocation of people is necessary.

Should a major incident occur in Kings County, the Regional Emergency Management Coordinator (REMC) or designate, on the advice of the first response agency, will consult with the ECC Managers (CAOs) to activate the Regional Emergency Management Plan (REMP). The REMC or alternate will activate the notification procedure set out in the Regional Emergency Management Plan (REMP) so members of the Emergency Coordination Centre (ECC) are alerted and instructed to report to the ECC.

If the need to evacuate and relocate residents of the affected area(s) is apparent, the provisions of the Evacuation Plan shall be implemented. In such events, the Municipality shall discuss the need to declare a State of Local Emergency (SOLE), [Annex A](#), if a mandatory evacuation is needed. If there is a fire or the possibility of fire, the Fire Chief has the authority to declare the mandatory evacuation at the current time there is no advantage to declaring a SOLE.

2.0 CONCEPT OF OPERATIONS (CONOPS)

2.1 General

Evacuation is one means of protecting the public from the effects of a hazard; protection is achieved by moving people away from the hazard. In planning for evacuation, the characteristics of the hazard and its magnitude, intensity, speed of onset, and anticipated duration are all significant factors. These will determine the number of people to be evacuated, the distance people must be moved to ensure their safety, the need for reception facilities, and the extent of traffic control and security required.

The community must be prepared to conduct both small-scale (e.g. single facility or limited local) and large-scale (e.g. extensive local and regional) evacuations at all times of the day both from known hazard areas and from unexpected incident locations.

2.1 Types of Evacuation

2.1.1 Pre-Emptive Evacuation

- Given adequate warning about a hazard, sufficient resources, and a likely threat, it will be advisable to conduct pre-emptive evacuations
- A pre-emptive evacuation may be undertaken when it is clear that if delayed, conditions (weather or other hazard) would impede evacuation.

2.1.2 No-Notice Evacuation

- It may be advisable to carry out an evacuation even while a threat is facing a community.
- With an evacuation of this type, decision may need to be made with limited information.
- Decision-makers, such as the Incident Commander, must be willing to make decisions with whatever information is available at the time. They may have little or no time to wait for additional information because any delay may have a significant impact on public safety.
- Pre-planning will be instrumental in supporting decision-making in no-notice situations.
- Evacuations of this nature are done when life safety is at extreme risk. Such an evacuation poses increased risk to all involved.
- To acquire resources and expedite the evacuation normally requires extraordinary measures (i.e., a State of Local Emergency has been declared).
- Emergency responders may require personal protective equipment, as responder safety will be critical.
- Provincial or Federal assets may be required to facilitate an evacuation of this type.

2.1.3 Post-Incident Evacuation

- After a threat has already impacted a community (i.e., flooding), it may be necessary to:
 - Remove residents from an environment that is no longer able to sustain them, or

- Prevent or mitigate the onset of further consequences leading to a prolonged or new emergency.

2.1.4 Partial Evacuation

- Partial evacuations typically are localized to a specific area of a municipality and may be caused by fires, hazardous material incidents, etc.
- There is often on-scene activity by emergency response personnel who may direct the evacuation.

2.1.5 Widespread Evacuation

- Larger incidents may affect the entire region.
- Evacuations of this type often involve a larger number of evacuees, possibly from more than one municipality.
- This will require intensive effort by emergency management personnel to coordinate, transport, and shelter the affected populations, and will place greater demands on staff and resources.
- Incidents that precipitate a wide-spread evacuation typically cause far-reaching damage and are therefore more likely to compromise critical infrastructure in a manner that hinders evacuee movement.
- Structural damage to the transportation systems, such as bridges, and highways, may render them unsafe for use.
- If these sites are located on evacuation routes, those routes may be unavailable, and alternatives will need to be identified.
- In cases where the transportation network is severely restricted by such damage, sheltering-in-place may be a safer short-term alternative.

2.1.6 Spontaneous Evacuation

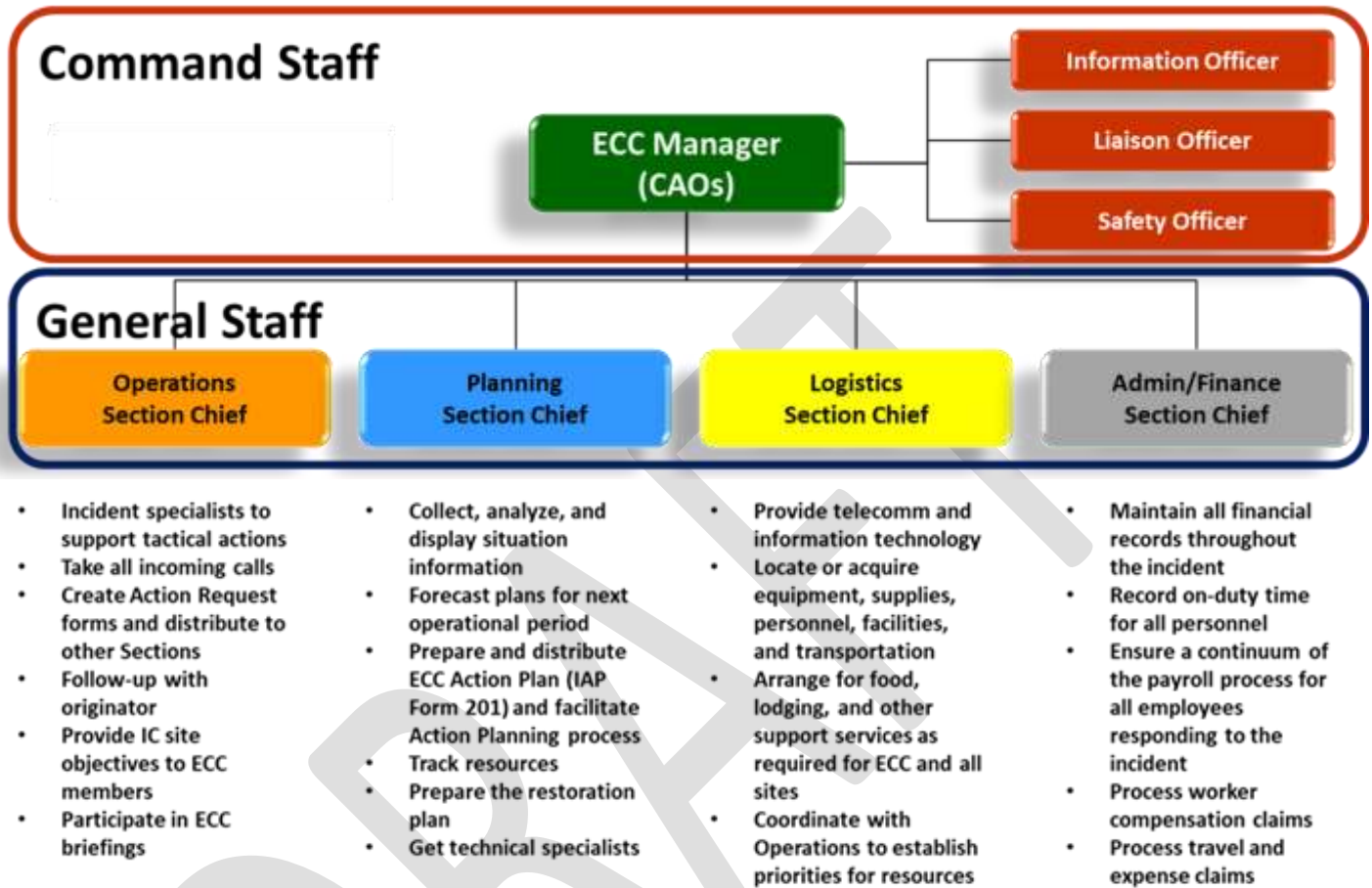
- Spontaneous evacuation (self-evacuation) is when people choose to evacuate without explicit direction to do so.
- If people spontaneously evacuate, they may still request shelter or other essential services.

2.1.7 Shelter-in-Place

- This is a precaution aimed to keep residents safe while remaining indoors.
- Shelter-in-place means selecting a small, interior room, with no or few windows, and taking refuge there. It does not mean sealing off your entire home or office building.

2.2 Evacuation Organizational Structure

To support a mass evacuation of Kings County the Kings REMO Emergency Coordination Centre is structured under the Incident Command System:



2.3 Potential Community Hazards

The Kings REMO Hazard Risk Vulnerability Assessment (HRVA) was completed in June 2018 and will be assessed annually by the Regional Emergency Management Planning Committee (REMPC). The HRVA will determine the potential hazards that may create the need to evacuate. The list below is not exhaustive, and events are not listed and in particular order of risk. The following list is considered potential community hazards that may affect all or part of the County.

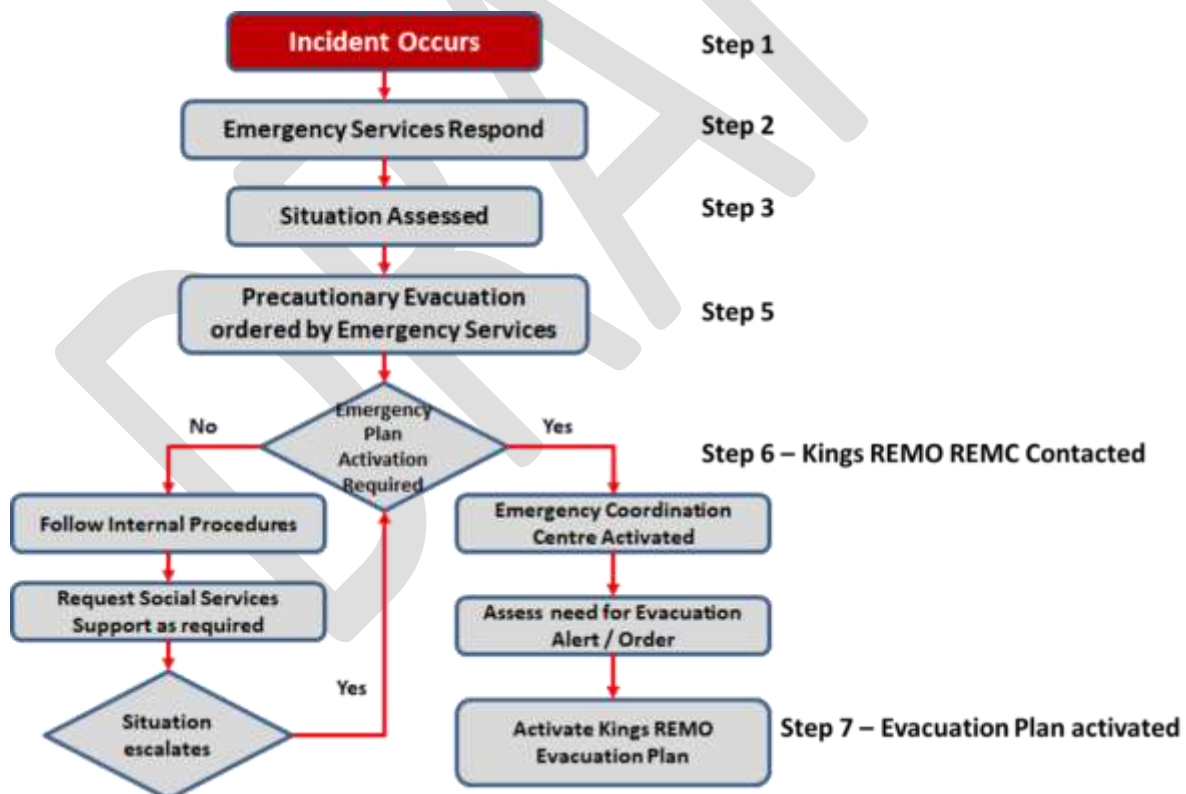
- Inland and coastal flooding
- Wildfire
- Highway or road incident involving dangerous goods spill
- Weather events (blizzard, ice storms, hurricanes)
- Highway closures
- Multiple vehicle accidents

2.4 Evacuation Considerations

The following factors are considered in the decision-making process related to evacuations:

- a. Risk analysis of the underlying cause of the incident such as toxicity of substances, explosive characteristics of substance(s), reactivity characteristics of substance(s), wind direction, topography, fire.
- b. Debris and damaged infrastructure.
- c. The number of persons to be evacuated.
- d. The approximate number of persons requiring special assistance to evacuate.
- e. Egress routes.
- f. Time of day.
- g. Available lead time.
- h. Potential risk to evacuees during movement.
- i. Safety of emergency workers.
- j. Availability of resources to support the movement of evacuees.
- k. Land use of area – residential, employment, mixed uses

2.5 Steps for Activation of the Evacuation Plan



2.6 Assumptions

The following assumptions should be considered and recognized when developing evacuation plans:

- Spontaneous evacuation will occur when there is sufficient warning of the threat. Between 5 and 20 percent of the people at risk will self-evacuate before being directed to do so;
- Some people will refuse to evacuate, regardless of the threat;
- Some individuals will require transportation support to evacuate;
- Some owners of animals will refuse to evacuate unless arrangements have been made to care for their animals;
- Approximately 10 to 20 percent of the population impacted will require some form of assistance from local Emergency Services teams in Reception Centres. This figure could vary depending on the composition of the community;
- Many evacuees will seek shelter with relatives, friends or motels rather than use government provided facilities;
- For some hazards, such as flooding, designated evacuation routes must be used to safely evacuate people;
- The day of the week and time of day will determine if individuals/families will be at their homes or separated at work and/or school; and
- Many hazards provide a warning period which allows for a planned evacuation and re-entry.

2.7 Evacuation Process

Evacuation takes place within a process that begins with preparing for the possible need to evacuate populations at high risk from imminent or actual disaster. It involves ongoing risk monitoring and management as the situation and needs of evacuees evolve over time, and only ends with their safe, voluntary and sustainable reintegration back home or in alternative locations.

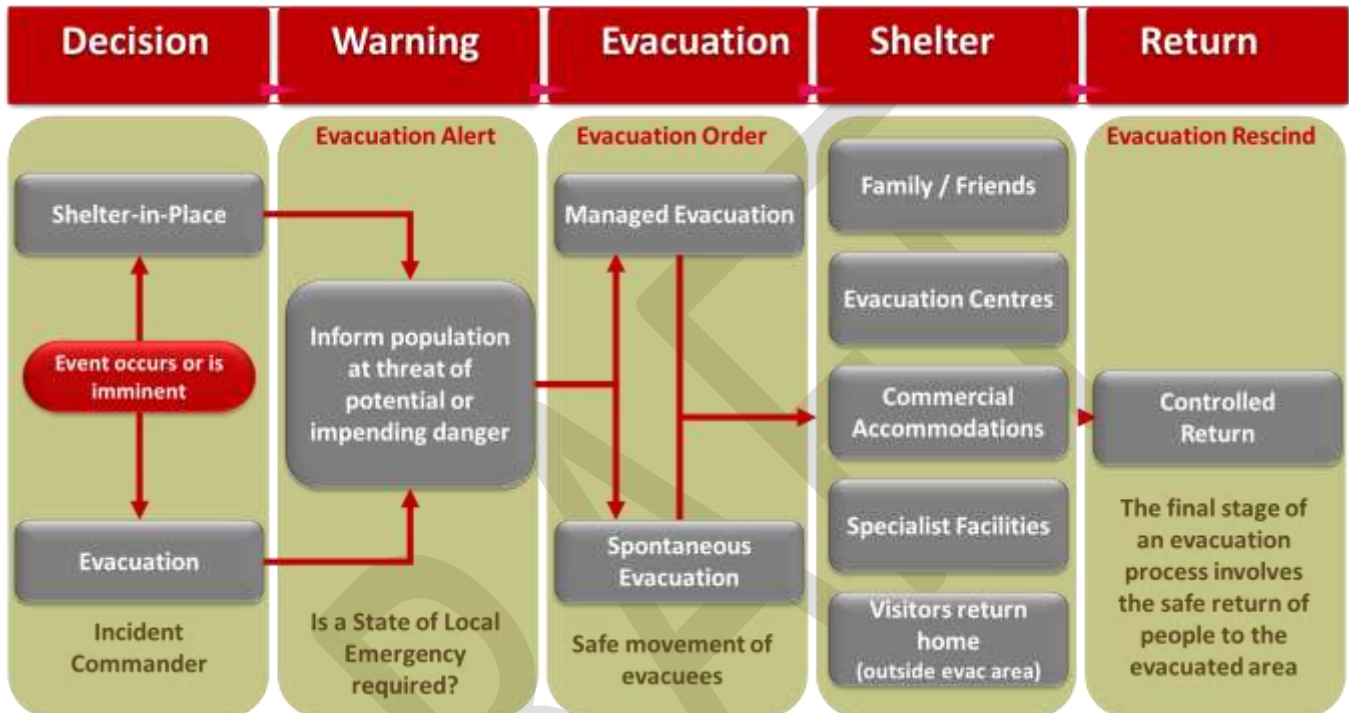


Figure 6.1 – Evacuation Process

2.8 Evacuation Operations – Incident Command Team

Once the decision has been made to evacuate an area in Kings County, the Incident Commander shall determine the following:

- Sign the evacuation order;
- Define boundaries of area to be evacuated;
- Indicate main evacuation route(s) to be used and identify necessary traffic control points;
- Assign staging area(s) to be used;
- Time the evacuation will start and if necessary, who will be evacuated first;
- Activate the notification system for affected residents.

2.9 Evacuee Registration and Facility Locations

If an evacuation is necessary, a list of possible facilities is available at the ECC that can be used as Registration Centres, Comfort Centres and/or Shelters. Once registered, the residents will be directed to appropriate facilities if they require additional support.

The Evacuees who have been relocated to temporary shelters will require a wide range of support services. The Nova Scotia Department of Community Services (DCS) has the primary responsibility for the provision of all such services, with the assistance of agencies such as the Canadian Red Cross, St. John Ambulance and the Salvation Army. The Canadian Red Cross is under contract with DCS to provide the following six (6) services in the event of an evacuation.

1. Registration and Inquiry
2. Emergency Clothing
3. Emergency Lodging
4. Emergency Food
5. Personal Services
6. Psychological Services

2.10 Facilities

Initially, residents are encouraged to seek shelter with friends, family, hotels or other alternate accommodations. It is important that evacuees register by calling or in person at the reception centre. This will allow authorities to contact you with updates and the re-entry details.

There are three types of emergency facilities that may be established:

2.10.1 Comfort Centres

Comfort Centres, sometimes known as Warming Centres, are primarily used for residents who are remaining in their homes but do not have full services such as electricity, heat, water etc. The centre can provide a place to go to get light meals, pick up small amounts of needed items and attend to personal hygiene matters. Comfort Centres are normally operated by the municipality and/or local volunteer organizations and are not run by DCS, however, DCS may assist in some cases with supplies like bottled water, for example.

2.10.2 Reception Centres

In an evacuation situation, residents can use a reception centre to provide a safe area of refuge to assess their individual situation and make temporary plans. The centre also allows the DCS through its partners, such as the Canadian Red Cross, to provide a registration and assessment service. In a reception centre, displaced residents can meet with evacuation officials to discuss personal needs and other issues such as security of the evacuation area, re-entry procedures, etc. It is normally at a reception centre that a determination is made on how many residents do not have alternate temporary housing arrangement. If there are enough residents needing overnight accommodation, an emergency shelter may be set up.

Reception centres are provided by the municipality and managed by the DCS. A reception centre may be open overnight, but by its definition, it does not offer sleeping accommodations. It is normally only used at the beginning of an event and sometimes it may turn into a shelter if the facility it is located in meets the needs of the evacuees. There is no requirement to have the reception centre and the evacuation centre in the same facility.

2.10.3 Emergency Shelters

When sufficient numbers of residents are unable to remain in their homes and no other source of temporary housing, an evacuation centre may be established. The Shelter is provided by the municipality and is managed by DCS through its agreement with the Canadian Red Cross. It operates on a 24/7 basis and provides all of the five emergency social services (ESS) including overnight sleeping arrangements. Essentially, the shelter turns into the evacuated resident's home. Therefore, more attention is placed on security and issues around comfort and personal services that will be needed over the time the shelter is operational. Shelters have more requirements for personal space, washrooms, expanded personal hygiene areas, as well as feeding. Food preparation may be done on site if the facility is properly equipped or may be prepared off-site and served at the centre. Support to the DCS may be needed, so again, there is an important role for community volunteers.

2.11 Special Needs Populations

Inhabitants of the impacted area may have specialized needs in evacuating. The aged, infirm, hospital patients, nursing home/home for the aged residents, daycares, schools etc. may require specialized transport to evacuate. The facilities responsible for the care of special groups must have an evacuation plan for their site and a pre-selected destination where the needs of the special groups can be managed. A portion of the population with special needs, reside in family homes or their own homes and may not have a personal evacuation plan. Special populations under home care need to have a preparedness plan and identify themselves to emergency services personnel to ensure that they can be safely removed from danger.

EHS will coordinate with other emergency services to facilitate the evacuation of populations with special needs.

2.12 Domestic Animal Care and Relocation

Evacuation and care of domestic animals is an increasingly important issue for emergency managers and the public. As pets are not allowed in shelters, the Regional Emergency Management Coordinator will coordinate with EMO NS for the [Disaster Animal Response Team of Nova Scotia](#) (DARTNS) assistance in the establishment of pet shelters.

There are a number of considerations involved in providing domestic animal services:

- Communication to owners that the ultimate responsibility to find alternative lodging for domestic animals lies with the animal owner.

- Emergency management organizations and animal care agencies should work together in order to coordinate the expertise and resources of both emergency managers and animal care providers.
- Domestic animals need to be housed in a facility separate from Group Lodging facilities due to potential allergies from exposure.
- Protocols for rescue workers who encounter animals are also helpful.
- Local authorities should become familiar with public health considerations and liability.
- Food and medical care for domestic animals.
- Clear guidelines should be communicated to owners, for example, how much food to bring, if kennel cases are required etc.
- Care of individuals always takes priority over the care of domestic animals.

In most cases, Emergency Social Services coordinates with pet services with assistance from local animal shelters and non-profit organizations.

2.13 Traffic Management

In most evacuation scenarios, the majority of evacuee movements will take place on roadways and highways, in both personal vehicles and public transit vehicles. Given the potentially large numbers of vehicles that will be accessing the roadway network at the same time, it is important to consider what can be done to increase the capacity of roadways.

The purpose of traffic management during an evacuation is to ensure:

- Evacuation routes are kept clear and are used as intended
- Emergency vehicles can access the emergency area
- Unauthorized vehicles are kept out of the emergency area

Traffic management tactics may include:

- the assignment of police resources to strategic locations to prevent congestions and unauthorized access to an emergency area
- the use of additional signage to provide direction to evacuees on routes, destinations, etc.

- converting two-way roads to one-way
- modifying traffic light controls at appropriate intersections
- dispatching tow trucks and other equipment as appropriate to remove obstacles
- establishing temporary holding lots for disabled vehicles in order to keep routes clear for evacuating traffic
- closure of inbound lanes on selected roads and highways to prevent people from entering an area while evacuations are taking place
- establishing a high-occupancy vehicle lane

In terms of the best tactics to employ in an evacuation, the choice depends on the unique characteristics of Kings County's transportation network and the characteristics of the emergency.

2.14 Access Control & Security

Security in evacuated areas is extremely important. Those who have evacuated may not do so in the future if their property has been damaged or stolen during their absence.

Along with controlling traffic during an evacuation, law enforcement will establish road blocks to limit entry into evacuated areas and, where possible, conduct periodic roving patrols within such areas to deter theft by those on foot. To the extent possible, fire departments will take measures to ensure continued fire protection.

Access control points, devices and procedures are predetermined by law enforcement or would be developed or secured by law enforcement specific to the event. These access points or roadblocks may be manned by law enforcement and/or fire department personnel.

If an evacuated area has sustained damage and cannot be reoccupied for an extended period of time, it may be desirable to implement a permit system with a sign-in/sign-out protocol, to monitor and limit access to emergency workers, homeowners, business owners, utility workers, and contractors restoring damaged structures and removing debris

2.15 Demobilization & Re-Entry

2.15.1 Return to the Risk Area

The process for re-entry into the evacuated areas must be coordinated to ensure safety of the public, protection of property, and the continuation of response and recovery activities. The Kings County RCMP will be responsible for notifying residents when it is safe to return to their homes and businesses. Law enforcement will be responsible for ensuring the return occurs in an orderly and safe fashion

2.15.2 Re-Entry Scenarios

Once the threat has passed, Kings REMO re-entry policy may be based upon one of three (3) scenarios:

- Incident has passed and there are little or no damages that affect the communities
- Affects are isolated to a localized area, operational area, or region of the county with minimal or isolated significant damages
- Total devastation with significant infrastructure damages over a wide spread area

2.15.3 Re-Entry Decision

The decision of when to permit residents to return to the affected area will be made cooperatively between the County ECC and municipalities in the impacted areas based upon the three scenarios above. The decision to allow re-entry will be based on an overall evaluation of the situation, including the following major factors:

- Access – Following a major event a survey (ground or aerial) of the impacted areas should be conducted immediately to identify and prioritize the most seriously damaged areas of the locality. This can determine the level of damage to major routes into the area and help to determine the time needed for debris clearance from those routes.
- Essential Emergency Services – Emergency Services agencies that have been moved to a safe haven prior to an evacuation need to return back to their service areas.
- Water Levels – Floodwaters have receded from most of the area.
- Wildfire Areas – Wildfire activity is controlled and no longer a threat to the public.
- Public Health – Water and sewer services are operating, or reasonable accommodations are in place or available.
- Subsistence – Food is available or made available in the impacted area.

- Utilities – Electricity, water, telephone, propane and natural gas services are operating or information is available about when they will be available in the affected area or reasonable accommodations are in place or available.
- Existing services can support the people already in the impacted area as well as an additional influx of people

2.15.4 Re-Entry Teams

Re-entry teams should begin the process of clearing access to critical facilities and roads to facilitate the re-entry process. The Pre-Re-entry Teams consist of but are not limited to:

- Public Works Team with heavy equipment (wheel loader, backhoe, etc), and chain saw crews.
- Power Crews to identify and remove downed utility lines (Power, Cable, etc).
- Emergency Medical Service to provide medical support to victims that are located while opening up roads.
- Fire Service Agencies to provide incident, evacuation and re-entry support
- Law enforcement to provide security for crews.

It needs to be understood that the Pre-Reentry Teams are not Search and Rescue Teams, they are only tasked with opening up roads to gain access so Search and Rescue Teams and Damage Assessment teams can gain access to areas of destruction.

2.15.5 Informing Evacuees of Re-Entry Procedures

Public Information Officers at the Incident Command Post, and ECC will coordinate messaging regarding re-entry procedures. This will be done through multiple means, including news releases, public briefings, social media, website messaging Kings REMO Emergency Email Notification System.

2.15.6 Phased Re-Entry

Once the decision to permit re-entry has been established, law enforcement personnel should set up checkpoints and roadblocks as needed based upon the level of damage that has occurred. Re-entry can proceed as recommended based upon a phased re-entry. This can ensure primary access to essential personnel and help to manage the number of people entering the disaster area.

Phase 1 – allows the re-entry of agencies and groups that play key roles in restoring normal operations in the impacted areas following a disaster. Law enforcement personnel should restrict access during this phase to provide for area safety and security. Phase 1 agencies and groups may include, but are not limited to, the following:

- Law enforcement agencies

- Search and Rescue Responders
- Fire and EHS crews
- Facility/Industry Emergency Response Teams
- Debris Clearing and Removal Crews
- Infrastructure and Utilities Repair Personnel
- Official Damage Assessment Teams
- Other personnel at the direction of the County ECC

Phase 2 – allows for the short-term limited re-entry of other critical groups as well as residents and business owners to assess damages. The ECC in coordination with public safety personnel should determine when it is safe to begin Phase 2 entry. These groups may include, but are not limited to, the following:

- All agencies and personnel listed under Phase 1
- Resident and Business Owners (with Insurance Adjusters and Contractors) to conduct insurance assessments (access may be temporary)
- Relief Workers
- Health Agencies
- Large Box Store Management and Staff (to support recovery ops)
- Hotel/Motel Staff (to prepare for receiving of Provincial and National relief agencies)

Phase 3 – allows for the re-entry of only those residents and business owners who can prove they live, own, rent, lease or otherwise have a need to be allowed into the affected areas. It includes all agencies and personnel from Phase 1 and 2, as well as residents and business owners within the evacuated area. Phase 3 may still involve road blocks and areas where access is limited.

2.16 Essential Services

Depending on the risk, designated essential services cannot be fully evacuated and minimal staff must remain on the job. In this instance, a plan must be in place to ensure the staff remain safe and an extraction protocol with triggers in case the staff have to be evacuated quickly. Each municipal unit in the County must complete a list of these services and the minimal staffing requirements well before an incident occurs.

3.0 RESPONSIBILITIES

Evacuation will be under the direction of the Police, assisted by the Fire Service when requested. Traffic control will be under the direction of the Police with support as required, including the Nova Scotia Department of Transportation and Public Works.

Notifications will normally be by door-to-door canvassing by police, fire, or others as designated by police – see [Annex H](#) (Instructions for Door Knockers – Shelter-in-Place), [Annex I](#) (Instructions for Door Knockers – Evacuation Alert), and [Annex J](#) (Instructions for Door Knockers – Evacuation Order) . Where appropriate, sirens and emergency vehicle Public Announcement systems will be used. Kings REMO Emergency Coordination Centre (ECC) Information Officer, or designate, will coordinate with local radio station for 24-hour announcements are to be kept current, and standard public announcement messages are to be available for immediate use.

Kings REMO shall maintain a current listing of transportation resources that can be immediately deployed. This shall include: commercial buses, school buses, taxies, etc. For special needs, such as during severe weather, local snowmobile clubs, ATV clubs, Ground Search & Rescue teams, and area fire department resources, etc. may also be requested to assist.

Kings REMO Regional Emergency Management Coordinator (REMC) shall maintain a current listing of comfort centres/emergency shelters that can be immediately assessed, such as fire halls, community centres, and recreation centres, schools, etc., with a current listing of contact names and phone numbers. Kings REMO shall be prepared to immediately have arrangements made to open these reception centres as required.

Kings REMO will liaison with the Red Cross who are responsible to provide (a) registration and inquiry, (b) lodging, (c) feeding, (d) clothing and (e) personal needs during an emergency. The Red Cross is to be notified immediately when an evacuation is being considered or implemented, normally through the 24-hour emergency response number of 1-800-222-9597.

With termination of the need for evacuation, as determined through consultation among the agencies involved, notice shall be given by all appropriate means to evacuees regarding any special procedures or cautions to be taken when returning to their homes.

Kings REMO shall be prepared to work with Provincial and Federal authorities as appropriate to arrange any special funding issues that may result from the emergency.

3.1 Site Level – Incident Commander

- Ensure all agencies that will be involved are consulted prior to evacuation
- Determine evacuation area
- Establish a perimeter to exclude people from entering the evacuation area – indicate perimeter on map
- Establish a policy on whether persons will be advised or ordered to evacuate
- Assemble, brief and deploy personnel
- Announce evacuation plan decisions (boundaries and evacuation routes)
- Distribute evacuation Alerts and/or Orders
- Door-to-door canvassing and house-marking
- Work with local volunteer groups who are providing on the ground support to evacuation such as Valley Search and Rescue
- Continue to monitor the situation and re-evaluate the need to evacuate, keeping all field units up-to-date regarding changes
- Provide advice and information on any special precautions that should be taken during and after the event
- Determine the number of people needing transportation
- Determine actions required to establish access control

Agency in charge: _____

Resources assigned:

- Police
- Fire
- Public Works
- Other _____

- Determine any specialized resources required

Agency in charge: _____

Resources assigned:

- HAZMAT Teams (special equipment needed)
- Fire Department (level of Personal Protective Equipment needed)
- Decontamination (set up area)
- Ambulance Service (triage and treatment area)

3.2 Emergency Coordination Centre (ECC)

- Inform agencies of the evacuation order including EMO NS.
- Prepare a media release for immediate broadcast to the public.
- Initiate a state of local emergency (SOLE) if required.
- Provide resource support to the site.
- Select reception centres for registry and inquiry and shelters if necessary to accommodate the evacuees.
- Provide information to the Incident Command Team at the site(s).
- Assist the site in identifying the main evacuation routes.
- Arrange for services and resources from neighbouring municipalities, private contractors, volunteer agencies and service clubs to support the requests from site and meet the objectives of the ECC.
- During the emergency/evacuation, authorizing extraordinary municipal expenditures as required.
- Ensuring that pertinent information regarding the emergency is promptly forwarded to the Public Information Officer (PIO) for dissemination to the media and to the public.
- Working in conjunction with all stakeholders to handle requests for information, key messaging and agency media releases to ensure consistency with respect to the emergency.
- Develop a re-entry plan for the inspection of evacuated areas and orderly return of residents after the evacuation order is terminated and inspection is complete.

3.3 Emergency Social Services Branch

- Consider Reception Centre locations, number of people who will need to be assisted and for what length of time.
- Establish appropriate facility for Reception Centre outside of any potential risk area
- Activate local ESS to set up needed Reception Centres and Group Lodging facilities
- Ensure Reception Centre locations are announced and provided to people impacted.
- Consider at-risk population evacuation needs.
- Consider potential for domestic animals to be evacuated with families and alert pet care providers.
- Dispatch transportation to special facilities and identified areas where assistance is required.
- Keep evacuees at the Reception Centres and Group Lodging facilities informed of incident progress and projected return times.
- Establish and announce a telephone number for persons to call for information regarding friends and family for family reunification.

4.0 PUBLIC EDUCATION & AWARENESS OF EVACUATION PROCEDURES

Since public awareness of evacuation procedures will contribute to an effective evacuation process, ongoing public awareness and education shall be an integral component of this plan. To this end, this Evacuation Plan, as part of the Regional Emergency Management Plan, shall be posted on the Municipality of the County of Kings, the Towns of Berwick, Kentville & Wolfville's websites in order that the public may have access to it and printed information shall be provided to residents in historically vulnerable areas. During an emergency evacuation, residents are to be able to access to the local media sources for information and instructions.

As part of Community Outreach, the Kings REMO Regional Emergency Management Coordinator will provide an overview of Emergency Evacuation procedures to members of the community on an ongoing basis.

4.1 Evacuation Warnings

To be effective, Evacuation Warnings/Announcements should have the following characteristics:

- Authority**—Warnings are more credible and more likely to stimulate appropriate public actions if they are issued by a recognised authority.
- Consistency**—To avoid confusion and uncertainty, it is important that consistency be maintained when multiple warnings are issued to the public.
- Accuracy**—Accuracy and currency of information contained in the warning also affect understanding and belief. Errors can cause people to doubt subsequent warnings.
- Clarity**—An unclear warning can cause people to misunderstand or ignore it. Warnings should be in simple language, without the use of jargon.
- Level of Certainty**—Certainty determines the level of belief in a warning and affects decision making by those to whom the warning is given.
- Level of Detail**—Insufficient information creates confusion, uncertainty and anxiety, and public imagination will tend to fill the information void. This can promote rumours, uninformed misconceptions or fears.
- Clear Guidance**— Messages containing clear guidance about protective actions people should take and the time available for doing so are more effective than those which provide no specific instructions.
- Repetition of Warnings**—Where time permits, warnings should be repeated preferably using more than one delivery method. This provides confirmation of the warning message, helps increase

persuasiveness and overcomes the problem of people not responding after hearing a warning only once.

- Impact Areas**—Warning information that clearly states the areas actually or likely to be affected by the event is most effective.
- Methods of Information Dissemination**—Warnings are more effective if a range of methods is used rather than a single method, thereby reaching as many people as possible in the shortest time. Methods need to be chosen to fit the time-frame available and should recognise that some modes are appropriate in reaching many people but with only relatively simple or generalised information (eg radio, television) whereas others can provide more specific information to targeted individuals (eg telephone, facsimile machine, computer, two-way radio, door-knocking or use of community leaders or wardens). Use of the Standard Emergency Warning Signal (SEWS) “Alert Ready” will enhance the effectiveness of electronic media warnings by alerting listeners for an urgent safety message to follow.
- Information Dissemination for Special Needs Groups**—Consideration must be given to the specific problems of special needs groups. Dissemination to, and receipt of information by, many of these groups will pose different challenges, for example, language. Neighbours can also help by checking on special-needs people in close proximity.

4.2 Essential Content - Evacuation Warning Messages

Evacuation Warning Messages will be prepared by the Public Information Officer in conjunction with advice from available specialists. Information should include:

- The issuing authority;
- The date and time of issue;
- An accurate description of the hazard (what has happened or is likely to happen);
- The area that is likely to be affected immediately by the hazard and any areas that may be affected in the longer term, for example, in the case of flood, areas that will be inundated once banks of dykes have been over-topped;
- Advice to those receiving the warning including:
 - evacuating (including anticipated duration of absence, if known) or staying indoors;
 - risk minimisation measures (if staying);
 - what to bring, for example, medication, or what not to bring, for example, pets, unless advised otherwise;
 - listening to a nominated radio station or watching a nominated TV channel for further advice;
 - securing of premises and personal effects;

- evacuation routes;
 - assembly areas;
 - assistance available (transport, medical, relief centres, counselling);
 - not using telephone unless absolutely necessary;
 - safeguarding domestic pets and other animals; and
- What is being done to control the hazard; and
- The time the next warning will be issued or advise that no further warning will be issued

DRAFT

5.0 PLAN TESTING, REVIEW & MAINTENANCE

5.1 Plan Testing Schedule & Responsibility

The Kings County Regional Emergency Management Coordinator (REMC) is responsible for coordinating the annual testing (in whole or in part) of the Regional Emergency Evacuation Plan in order to verify its overall effectiveness and provide training to the emergency personnel. The exercise can take the form of a simple tabletop or a more elaborate functional exercise.

5.2 Plan Review & Maintenance

The Kings County REEP will be maintained by the Regional Emergency Management Planning Committee (REMPC) and the Regional Emergency Management Coordinator (REMC).

The REEP will be reviewed annually and, where necessary, revised by a meeting(s) of the [Regional Emergency Management Planning Committee](#) (REMPC) and the [Regional Emergency Management Advisory Committee](#) (REMAC). The REMP shall be revised subject to the approval of Municipal Councils.

REVIEWS

MONTH	DAY	YEAR	BY

PLAN REVISIONS

MONTH	DAY	YEAR	CHANGE	APPROVED

6.0 DISTRIBUTION LIST

Distributed electronically:

Municipal Units:

- Municipality of the County of Kings
- Town of Berwick
- Town of Kentville
- Town of Wolfville

- Village of Aylesford
- Village of Canning
- Village of Cornwallis Square
- Village of Greenwood
- Village of Kingston
- Village of New Minas
- Village of Port Williams

Fire Departments

- Kings County Fire Departments

Regional Emergency Management Planning Committee (REMPC)

- EMO NS – Western Zone Planning Officer
- Acadia University
- Annapolis Valley Amateur Radio Club
- Annapolis Valley First Nations
- Annapolis Valley Regional Centre for Education (AVRCE)
- Brigadoon Village
- Community Services – Kings County
- Department of Natural Resources (DNR)
- Department of Transportation and Infrastructure Renewal (DTIR)
- Emergency Health Services
- Fire Services
- Glooscap First Nations EMO
- Kentville Police / Kings County RCMP
- Kings Transit Authority (KTA)
- NS Agriculture
- NS Health Authority
- Canadian Red Cross
- Valley Communications
- Valley Search and Rescue (SAR)

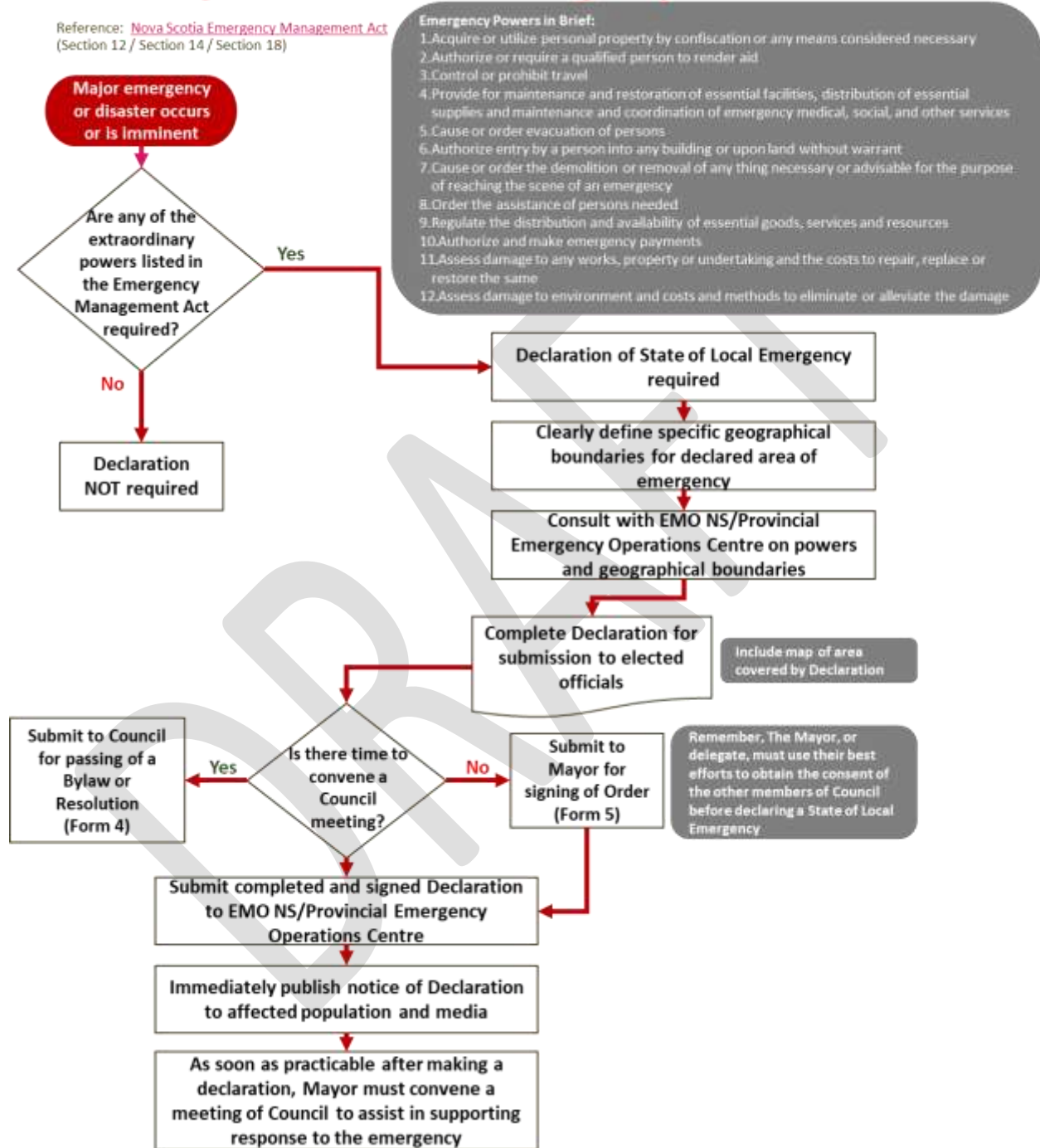
Annexes

- A [Declaring a State of Local Emergency \(SOLE\)](#)
 - [Form 4 \(Council\)](#)
 - [Form 5 \(Mayor\)](#)
- B [Evacuation Alert Template](#)
- C [Evacuation Order Template](#)
- D [Evacuation Rescind Template](#)
- E [Evacuation Contact Information Sheet](#)
- F [Evacuation Planning Worksheet](#)
- G [Evacuation Planning Worksheet](#)
- H [Instructions for Door Knockers – Shelter-in-Place \(SIP\)](#)
- I [Instructions for Door Knockers – Evacuation Alert](#)
- J [Instructions for Door Knockers – Evacuation Order](#)
- K [Potential Evacuation Routes – Flood Risk Areas](#)
- L [Abbreviations & Definitions](#)

Annex A – Declaring a State of Local Emergency (SOLE)

Declaring a State of Local Emergency

Reference: [Nova Scotia Emergency Management Act](#)
(Section 12 / Section 14 / Section 18)



FORM 4

DECLARATION OF A STATE OF LOCAL EMERGENCY

MUNICIPALITY: _____

Section 12(2) of the *Emergency Management Act*, S.N.S. 1990, c.8

WHEREAS the area herein described is or may soon be encountering an emergency that requires prompt action to protect property or the health, safety or welfare of persons therein;

Emergency Area:

The area general described as:

Province of Nova Scotia (hereafter referred to as the "Designated Area(s)")

Yes

No

Nature of the Emergency:

AND WHEREAS the undersigned is satisfied that an emergency as defined in Section 2(b) of Chapter 8 of the Statutes of Nova Scotia, 1990, the *Emergency Management Act*, exists or may exist in the Designated Area(s) noted above;

THE UNDERSIGNED HEREBY DECLARES pursuant to Section 12(2) of the *Emergency Management Act*, a State of Local Emergency in the Municipality noted above as of and from _____ o'clock in the forenoon () or afternoon () of the _____ day of _____, 20____.

THIS DECLARATION OF STATE OF LOCAL EMERGENCY shall exist until _ o'clock in the forenoon () or afternoon () of the _____ day of _____, 20____, or for a maximum of 7 days from the date and time specified above unless the Declaration is renewed or terminated as provided in Section 20 of the *Emergency Management Act*.

DATED at _____, in the Municipality of _____, Province of Nova Scotia, this _____ day of _____, 20____.

Council, Municipality _____

Name _____

Positions _____

[Authorized by Resolution No. _____ dated the _____ Day of _____, 20____.

FORM 5

DECLARATION OF A STATE OF LOCAL EMERGENCY

MUNICIPALITY: _____

Section 12(2) of the *Emergency Management Act*, S.N.S. 1990, c.8

WHEREAS the area herein described is or may soon be encountering an emergency that requires prompt action to protect property or the health, safety or welfare of persons therein;

Emergency Area:

The area general described as:

[Empty rectangular box for describing the emergency area]

Province of Nova Scotia (hereafter referred to as the "Designated Area(s)")

Yes

No

Nature of the Emergency:

[Empty rectangular box for describing the nature of the emergency]

AND WHEREAS the undersigned is satisfied that an emergency as defined in Section 2(b) of Chapter 8 of the Statutes of Nova Scotia, 1990, the *Emergency Management Act*, exists or may exist in the Designated Area(s) noted above;

AND WHEREAS the Council of the Municipality is unable to act;

AND WHEREAS the undersigned has (check appropriate box)

- (a) Consulted with a majority of the members of the Municipal Emergency Management Committee Yes No
- (b) Found it impractical to consult with the majority of the Municipal Emergency Management Committee Yes No

THE UNDERSIGNED HEREBY DECLARES pursuant to Section 12(3) of the *Emergency Management Act*, a State of Local Emergency in the Municipality noted above as of and from ____ o'clock in the forenoon () or afternoon () of the _____ day of _____, 20____.

THIS DECLARATION OF STATE OF LOCAL EMERGENCY shall exist until _ o'clock in the forenoon () or afternoon () of the _____ day of _____, 20____, or for a maximum of 7 days from the date and time specified above unless the Declaration is renewed or terminated as provided in Section 20 of the *Emergency Management Act*.

DATED at _____, in the Municipality of _____, Province of Nova Scotia, this _____ day of _____, 20____.

Mayor's Signature _____

Municipality of _____

Annex B – Evacuation Alert

_____ - **EVACUATION ALERT**

DATE: **Time:**

An **Evacuation Alert** has been issued by the _____ at the Emergency Coordination Centre.

(Briefly describe event and potential risk)

Because of the potential danger to life and health, the _____ has issued an **Evacuation Alert** for the following areas:

Geographic description including boundaries and properties potentially impacted

An **Evacuation Alert** has been issued to prepare you to evacuate your premises or property should it be found necessary. You may need to leave your home because of an emergency situation. We provide this warning so that you may prepare yourself and your family to leave immediately if requested to do so. Residents will be given as much advance notice as possible prior to evacuation; however, you may receive limited notice due to changing conditions.

**** Map/description of potential evacuation route and map of evacuation alert area to be provided ****

WHAT YOU SHOULD DO WHEN AN ALERT IS IN EFFECT

Upon notification of an **ALERT**, you should be prepared for the Evacuation Order by:

- Locating all family members or co-workers and designate a Reception Centre outside the evacuation area, should an evacuation be called while separated.
- Gathering essential items (see 'What you Should Take' section). Have these items readily available for quick departure.
- Preparing to move any disabled persons and/or children.
- Moving pets and livestock to a safe area.
- Arranging to transport your household members or co-workers in the event of an evacuation order. If you need transportation assistance from the area please call

- Arranging accommodation for your family if possible. In the event of an evacuation, Reception Centres will be opened if required.
- Monitoring news sources for information on evacuation orders and locations of Reception Centres.

WHAT YOU SHOULD TAKE IF EVACUATION ORDERED

For your personal comfort and safety, we recommend you take the following items with you:

- Personal information for all family members (birth certificates, health cards, driver’s license)
- Money (cash, cheques, debit cards, credit cards)
- Cell phone(s) and chargers
- Medications and medical aids such as wheelchairs or walkers
- House and personal insurance information
- Personal care items for 3-days (72-hours)
- Toys, games, favourite items for children
- Car seats for children that require them
- Change of clothing
- Name and phone numbers of family members and important contacts

Pets

If possible, take your household pets with you in an appropriate carrying case. Take food and any medications your pets will need for 3 days. Leashes or restraining devices should be brought with your pets. Pets should have identifying collars as appropriate. If you need assistance evacuating your pets please call [] (phone number) immediately. If you are unable to take your pets with you, be prepared to evacuate without them and emergency personnel will make all reasonable efforts to ensure their safety

Further information will be issued at [] or should the situation change

For more information, contact: []

Mayor

Annex C – Evacuation Order

_____ - EVACUATION ORDER
DATE: _____ Time: _____

YOU MUST LEAVE THE AREA IMMEDIATELY

An Evacuation Order has been issued by the _____ due to immediate danger to
(local authority)

life safety due to _____
(briefly describe event)


Members of the _____ will be expediting this action.
(local police department or other applicable agencies)

The Evacuation Order is in effect for the following areas:

Zone _____

Geographic Description _____

Map of Evacuation area and Evacuation Route



WHAT YOU SHOULD DO:

- You must leave the area **immediately**
- Follow the travel route provided and register at
(ESS Reception Centre address and name of facility)
- If you need transportation assistance from the area please advise the individual providing this notice or call (contact number)
- Close all windows and doors
- Shut off all gas and electrical appliances, other than refrigerators and freezers
- Close gates (latch) but do not lock
- Gather your family: take a neighbour or someone who needs help
- Take critical items (medicine, purse, wallet, and Keys) only if they are immediately available.
Take pets in pet kennels or on leash
- Do not use more vehicles than required
- Do not use the telephone unless you need emergency service.

YOU MUST LEAVE THE AREA IMMEDIATELY

For more information, contact:

Mayor

Annex D – Evacuation Rescind

_____ - EVACUATION RESCIND

DATE:

Time:

The Evacuation Order issued
date

time

to the area(s) is rescinded.
geographic location(s)

Indicate if Evacuation Alert is in place

An Evacuation Order may need to be reissued; however, if that is deemed necessary the process will re-commence.

For more information, contact:

Mayor

Annex E – Evacuation Contact

Incident: _____

Date: _____

Time: _____

Name of Person Contacted:		Signature of Person Contacted:			
Civic Address Location of Contact:					
Phone Numbers of Contact Location:					
Emergency Contact Name & Number (once evacuated)		Name:		Phone Numbers:	
Number of Persons at Location		Adults		Minors	
		Males	Females	Males	Females
Transportation Available		Yes		No	
Pets/Livestock		Evacuate with People		Could not Evacuate	
		Species	#	Species	#
Special Needs or Assistance Required:					
Contact Made By: (Print Name)		Signature:			

Annex F – Acknowledgement of Refusal to Evacuate

A formal advisory of an emergency situation, and instructions to evacuate, were given to:

occupying the residence at:

Despite these warnings, the occupant(s) have chosen not to evacuate the premises.

The occupant has been informed that:

- The safety of occupants of these premises may be compromised;
- Occupants refusing to evacuate may not fully benefit from the emergency services provided by Kings County, as resources will largely be assigned to assisting the evacuation effort;
- Occupants’ refusal to evacuate may place emergency response personnel in unnecessary danger; and
- Occupants refusing to evacuate may become liable for personal injury or property damage caused directly or indirectly by their refusal to evacuate when so requested by civil authorities

Responder

Date

Annex G – Evacuation Planning Worksheet

Evacuation Planning Worksheet

([Worksheet Instructions](#))

Threat Information

Type

- Fire
- Natural disaster
- Hazardous Materials
- Civil Disturbance

Details

Impact

- Life Safety
- Environmental
- Other

Details

Comments:

--

Population/Location

Population size – numbers of Persons: Animals:

Density High Medium Low

Type Residential Commercial

Special Considerations

Type	Yes	No	Type	Yes	No
Schools	<input type="checkbox"/>	<input type="checkbox"/>	Transportation available	<input type="checkbox"/>	<input type="checkbox"/>
Hospitals	<input type="checkbox"/>	<input type="checkbox"/>	Different Languages Spoken	<input type="checkbox"/>	<input type="checkbox"/>
Special Care Homes	<input type="checkbox"/>	<input type="checkbox"/>	Hearing/Sight/Mobility Impaired	<input type="checkbox"/>	<input type="checkbox"/>
Population shut-in	<input type="checkbox"/>	<input type="checkbox"/>	Transients	<input type="checkbox"/>	<input type="checkbox"/>
Shelters available	<input type="checkbox"/>	<input type="checkbox"/>	Familiar with the area	<input type="checkbox"/>	<input type="checkbox"/>

Location/Distance (Plot on Map)

Distance from incident to population

Direction threat is from population N S E W

The terrain is Flat Slightly sloped Steep Very Steep

Available evacuation routes:

Comments:

Hazardous Material Conditions

Condition Contained Not contained Controlled Uncontrolled

Continuous Not Continuous Stable Unstable

Description Puff Pool Plume Other

Location Ground level Elevated Accessible Inaccessible

Temperature Ambient Temp: On Fire: Heated: Cooled:

Refer to the Hazardous Materials Data Sheet for more information

Time

When threat is likely to occur: Time: Date:

Time threat will last: Hours: Days: Weeks:

Rate

Rate of threat/release Rapid Moderate Slow Stopped Unknown

Rate of threat movement Rapid Moderate Slow Stopped Unknown

Will contact population in: Minutes: Hours: Days:

Greatest threat will occur in: Minutes: Hours: Days:

Time Needed for Implementing Protection Actions

Action	Minutes	Hours
Deploy Response Personnel	<input type="text"/>	<input type="text"/>
Develop Message	<input type="text"/>	<input type="text"/>
Give Public Warning and Instructions	<input type="text"/>	<input type="text"/>
Public Mobilization and Travel Time	<input type="text"/>	<input type="text"/>
Special Needs for mobilization and Travel Time	<input type="text"/>	<input type="text"/>
Time needed for Environmental Monitoring	<input type="text"/>	<input type="text"/>

Comments:

Communications

Communicate with public	Yes	No	Communicate with Responders	Yes	No
Able to warn public?	<input type="checkbox"/>	<input type="checkbox"/>	Able to communicate with all agencies?	<input type="checkbox"/>	<input type="checkbox"/>
Able to warn Institutions?	<input type="checkbox"/>	<input type="checkbox"/>	Able to communicate with media?	<input type="checkbox"/>	<input type="checkbox"/>
Able to warn Transients?	<input type="checkbox"/>	<input type="checkbox"/>	Able to communicate with mutual aid?	<input type="checkbox"/>	<input type="checkbox"/>
Able to warn hearing impaired?	<input type="checkbox"/>	<input type="checkbox"/>	Able to use phone system?	<input type="checkbox"/>	<input type="checkbox"/>
Able to instruct and update?	<input type="checkbox"/>	<input type="checkbox"/>	Able to use outdoor alerting?	<input type="checkbox"/>	<input type="checkbox"/>

Comments:

Resource and Responder Capabilities

Mobilize Needed Specialized Resources	Yes	No	Communicate with Responders	Yes	No
Able to mobilize existing resources?	<input type="checkbox"/>	<input type="checkbox"/>	Able to stop the threat?	<input type="checkbox"/>	<input type="checkbox"/>
Able to mobilize additional resources?	<input type="checkbox"/>	<input type="checkbox"/>	Able to direct/control threat?	<input type="checkbox"/>	<input type="checkbox"/>
Able to obtain specialized resources?	<input type="checkbox"/>	<input type="checkbox"/>	Able to neutralize the threat?	<input type="checkbox"/>	<input type="checkbox"/>
			Able to identify the material?	<input type="checkbox"/>	<input type="checkbox"/>

Comments:

WORKSHEET INSTRUCTIONS

General Instructions

1. Complete all sections of the Worksheet, entering information on the lines provided. Place a check in the box provided when applicable

Section Instructions:

The following instructions are provided for further clarification:

Section	Instructions
Threat Information	Identify the threat type(s) and the potential impact(s). Provide details as appropriate.
Population/Location	Identify the population threatened. Identify any special considerations that will impact your protective actions planning.
HazMat Conditions	If this is a HazMat incident, provide additional details about the condition of the release/spill. This information should be used in conjunction with the Hazardous Materials Data Sheet.
Time	Indicate time frames regarding the threat and time needed to implement protective actions.
Communications	Assess communications capabilities.
Resources and Responder Capabilities	Assess the capabilities of mobilizing resources and controlling the threat

Annex H – Instructions for Door Knockers – Shelter-in-Place (SIP)

1. Go to door quickly. Knock loudly or ring doorbell
2. Advise occupants of the need to Shelter-in-Place
3. Advise occupants to take the following measures:
4. Give occupants a copy of the “Shelter-in-Place Instructions for Residents”
5. Gather information from the occupants and complete the Shelter-in-Place Information Spreadsheet. The purpose of this spreadsheet is to gather information in case an ‘Evacuation Order is issued.
6. Tell occupants to monitor media for updates, or go to Municipal Websites for updates:
 - Municipality of Kings www.countyofkings.ca
 - Town of Berwick www.berwick.ca
 - Town of Kentville www.kentville.ca
 - Town of Wolfville www.wolfville.ca

Instructions for Residents – Shelter-in-Place

- Get everyone inside immediately, including pets
- Close all doors and windows
- Shut down furnace, air conditioners, and exhaust fans and vents
- Close fireplace dampers
- If possible, enter a room with no or few windows and seal any doors, windows, vents with plastic sheeting and tape
- Place wet towels at base of door(s)
- Monitor local media for updates, or go to Municipal websites for updates
- Remain inside until an “All Clear” message has been given by emergency officials



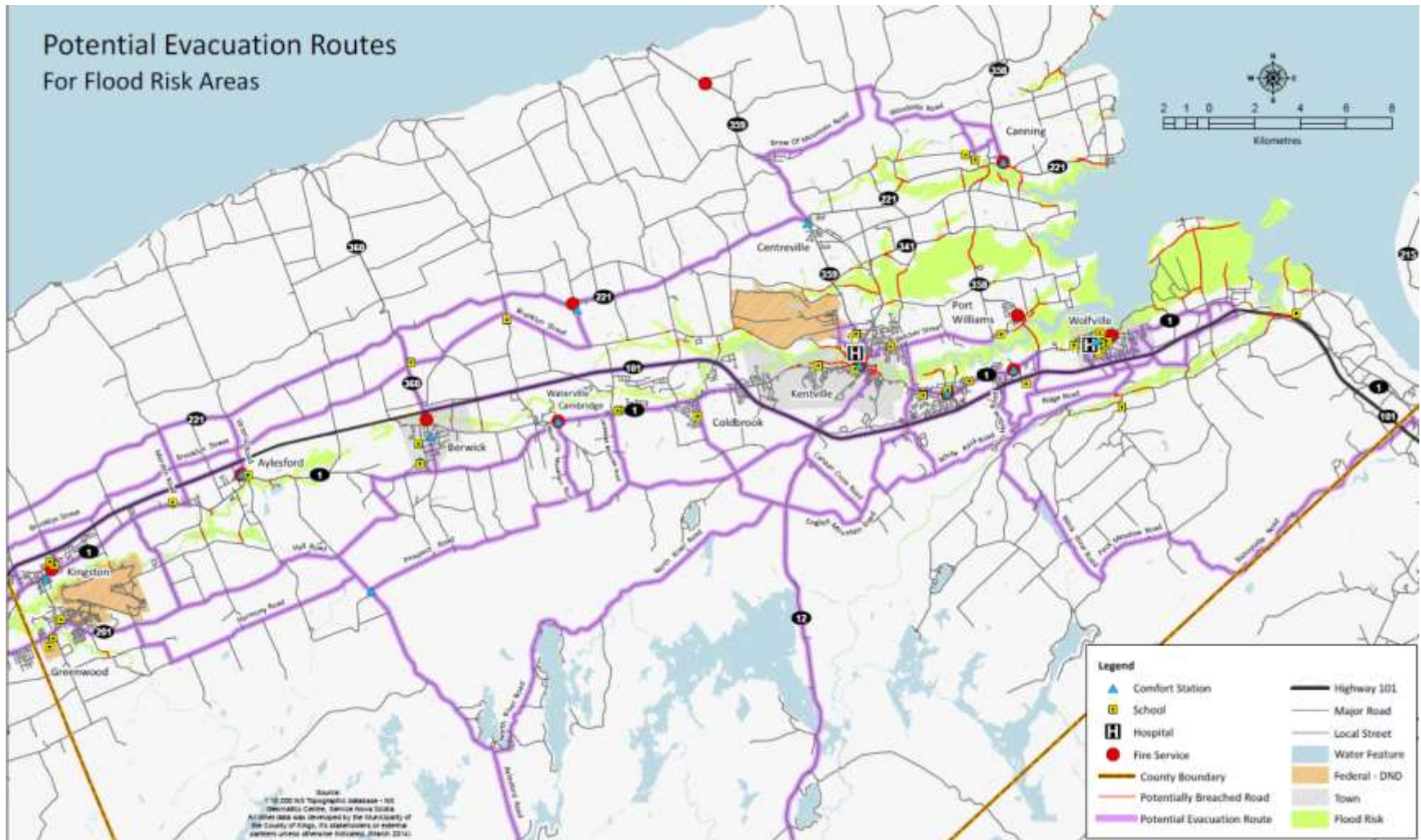
Annex I – Instructions for Door Knockers – Evacuation Alert

1. Go to door. Knock loudly or ring doorbell
2. Advise occupants of the 'Evacuation Alert' and give them a copy of the Evacuation Alert and map. Make sure occupants understand that **they are not required to leave at this time** but must leave the area immediately if an '**Evacuation Order**' is issued.
3. Advise occupants to have their emergency kit and important documents ready to go, which should include things like insurance and personal papers such as birth certificates. They should also pack:
 - Several days' clothing
 - Medicines, prescriptions and mobility aids
 - Consider pets and get leashes, carriers and pet food ready to go
 - Also consider the kids and bring some comfort items, like a favourite toy or colouring books to help keep them busy
 - Don't forget to check in on family, friends and neighbours who may have mobility or other issues to contend with
 - This is a good time to collect precious photos and mementos that can't be replaced
4. Tell occupants to stay tuned to local radio stations and Municipal Websites or follow the Municipalities' Facebook page for updated emergency information
5. Complete the Evacuee Information Spreadsheet. Make sure you ask if any of the occupants may require assistance to evacuate if an Evacuation Order is issued. Note their names, address and phone number and report this information to the Emergency Coordination Centre
6. People that are not able to evacuate independently, or who need more time to evacuate, should consider evacuating at this time. While the County will try to give as much notice as possible, Evacuation Orders may be issued very quickly. The Emergency Coordination Centre can help arrange transportation for people who want to voluntarily evacuate at this time
7. If the occupants are not home, leave the Evacuation Alert in a visible location. Note the address of the home on the Evacuation Alert Information Spreadsheet and note that occupants were not home
8. Advise occupants that a Reception Centre will be established if an Evacuation Order is issued. Evacuees can bring their pets with their leash and/or kennel. Animals will not be allowed in the Reception Centre (Exception: seeing eye dogs and special service dogs), but will be kept in a secure location outside the Reception Centre

Annex J – Instructions for Door Knockers – Evacuation Order

1. Go to door quickly. Knock loudly or ring doorbell
2. Advise occupants of the Evacuation Order and give them a copy of the Evacuation Order and map. Make sure occupants understand that they **must leave** the area immediately
3. Complete the Evacuation Contact Information (Annex E). Make sure you ask if any of the occupants require assistance to evacuate. If yes, report this information to the Emergency Coordination Centre
4. If the occupants are not home, leave the Evacuation Order in a visible location. Note the address of the home on the Evacuee Information Spreadsheet and note that occupants were not home.
5. Advise occupants that a Reception Centre has been established and provide the location. Evacuees can bring their pets with their leash and/or kennel. Animals will not be allowed in the Reception Centre (Exception: seeing eye dogs and special service animals), but will be kept in a secure location outside the Reception Centre
6. If evacuees do not have transportation, provide the location of evacuation transportation muster points
7. Ask occupants if they intend to evacuate. **If occupants refuse to leave do not force them.** If they have children under the age of 19, note the address and notify your Supervisor at the Emergency Coordination Centre. Ask for the name of their next of kin and dentist. Record this information. If time permits, ask them to sign a simple statement that they understand and accept the risks and that emergency services may not be able to assist them if the threat worsens.

Annex K – Potential Evacuation Routes – Flood Risk Areas



Annex L – Abbreviations & Definitions

Assembly Points/Areas	Assembly Points or areas are designated areas within the community which are to be used in the case of emergency situations. They are intended to provide a safe area for individuals to congregate while either waiting for emergency personnel to respond or to receive transport to Reception Centres and/or Group Lodging facilities. Can also be known as staging areas.
At-Risk Populations	<p>For the purposes of this document at-risk populations are described using the functional needs framework as described within the following Framework.</p> <p>The framework includes people with disabilities as well as individuals who do not identify as having a disability, but have limitations in any of the following key functional areas:</p> <p>Communication needs: limited ability to speak, see and hear, read or understand English, limitations in learning and understanding; Medical needs: assistance with bathing or feeding, managing medications, on Dialysis or oxygen, operating power-dependent equipment to sustain life; Independence needs: maintaining functional independence with medical equipment such as wheelchairs, walkers, or scooters; Supervision needs: persons with dementia or Alzheimer’s, prisoners and unaccompanied children; Transportation needs: persons who cannot drive due to disabilities, age, addictions, legal restrictions, socioeconomic factors.</p> <p>The functional needs approach points to a diverse group of individuals potentially in need of additional assistance before and during emergencies.</p>
Choke Points	"Chokepoint" is synonymous with "bottleneck" and is often an area of high centrality in the transportation system
ECC – Emergency Coordination Centre	A pre-designated facility established by a local authority to coordinate the overall agency or jurisdictional response and support to site operations. When the site-level response requires resources or coordination not immediately available at site, an ECC should be activated
ESS – Emergency Social Services	ESS are those services that are provided short term to preserve the emotional and physical well-being of evacuees and response workers in emergency situations.
Evacuation	Removal of people from an area that is either directly or imminently to be impacted by a disaster or emergency.
Evacuation Alert	The population in an area is informed that they may be required to evacuate in the near future and that they should prepare accordingly. While Evacuation Alerts may give the population an estimated notice period for evacuation, the reality of the situation may require immediate action with very short notice. Evacuation Alerts do not require a declaration of a state of local emergency.

Evacuation Order	The population is ordered to evacuate an area according to a formal written document that outlines the area in question and why an evacuation is necessary. Evacuation Orders are based on the authority granted through the declaration of a state of local emergency covering the impacted area under the Emergency Program Act. This is an order and as such does not allow for any discretionary decision on the part of the population. They must leave the area immediately.
Evacuation Rescind	When the emergency which necessitated the evacuation is under control and the hazard/ emergency zone is declared safe, a Rescind of the Evacuation Order is issued.
Group Lodging	A Group Lodging facility is the location designated by the local ESS team, in cooperation with the local authority, which provides dormitory style accommodation for people displaced from their homes as a result of an emergency or disaster. These services are usually provided in local community centres, school gymnasiums and arenas. At a Group Lodging facility individuals will normally be provided with a sleeping space, meals as well as information about the emergency situation.
Hazard Risk and Vulnerability Analysis (HRVA)	<p>The purpose of Hazard, Risk and Vulnerability Analysis (HRVA) is to help a community make risk-based choices to address vulnerabilities, mitigate hazards and prepare for response to and recovery from hazard events.</p> <p>“Risk-based” means based on informed choices of alternate unwanted outcomes. In other words, communities make risk reduction choices based on the acceptability of consequences and the frequency of hazards.</p> <p>Hazard, risk and vulnerability analysis (HRVA) is not an end in itself. The purpose of hazard, risk and vulnerability analysis planning is to anticipate problems and possible solutions to help save lives and property, reduce damage, and speed a community’s recovery. HRVA helps us work towards disaster-resilient communities</p>
Incident Commander	The individual responsible for the management of all incident operations at the incident site.
Tactical Evacuation	A tactical evacuation is an evacuation resulting from a hazard impact that forces immediate action, thereby allowing little or no warning and limited preparation time. Tactical evacuations include those carried out by the Office of the Fire Commissioner and Ministry of Forests and Range
Pre-Planned Evacuation	A pre-planned evacuation is an evacuation resulting from an event that provides adequate warning and preparation time
Reception Centre	A Reception Centre is the location designated by a local authority ESS Team, as a safe gathering place for people displaced from their homes as a result of an emergency or disaster. At a Reception Centre, individuals may register to

receive Emergency Social Services (food, clothing, and/or lodging) as well as information about the emergency situation.

- Relocation** Removing animals from an area that is safe at the present time but may become hazardous and/or contaminated in the near future.
- Self-Evacuation** When individuals make the decision to evacuate although there is no official Evacuation Order in place for their area
- Shelter-in-Place** Shelter-in-Place is a protective measure that encourages the population to stay indoors and perform safety measures (such as closing windows) for the duration of the threat.
- Traffic Control Points** Points along the evacuation route that have stations to control the flow of traffic.

DRAFT



REQUEST FOR DECISION 005-2019

Title: Culinary Tourism Centre

Date: 2019-02-05

Department: Economic Development



SUMMARY

In January 2016, The Town of Wolfville provided \$10,000 in funding to the Culinary Tourism Centre Limited to assist with the development of a business plan for the Culinary Tourism Centre (CTC). As of August 2017, the CTC had not yet started the process to develop this business plan and the funds remained unused. In September 2017, Council passed a motion to review the expenditure of funds to CTC by March 31, 2018, when they would consider an extension of the deadline. In March 2018, Council passed a motion to request the return of the \$10,000 from CTC. These funds were returned to the Town of Wolfville in March 2018.

The CTC is once again ready to undertake a business planning and rendering exercise and are requesting that Council provide \$10,000 to assist with this.

DRAFT MOTION:

That Council approve granting the Culinary Tourism Center (CTC) \$10,000 to assist with the development of a business plan and corresponding visual concept for the project. The work is to be completed by no later than March 2020.

REQUEST FOR DECISION 005-2019

Title: Culinary Tourism Centre

Date: 2019-02-05

Department: Economic Development



1) CAO COMMENTS

The CAO supports the recommendations of staff. The business planning exercise is a critical next step in the development of the CTC initiative.

2) LEGISLATIVE AUTHORITY

MGA 65 au (V)

Town Policy 710-003 Grants to Organizations

3) STAFF RECOMMENDATION

That Council agree to fund the CTC \$10,000 to assist with the development of a business plan and corresponding visual concept for the project. The work is to be completed by no later than March 2020.

4) REFERENCES AND ATTACHMENTS

1. RFD 001-2016
2. RFD 053-2017
3. RFD 017-2018

5) DISCUSSION

Wolfville Council provided \$10,000 to the CTC in 2016 to assist with the completion of a business plan. The CTC was slower than anticipated in the development of this plan and returned the funds to Wolfville in March 2018.

In the fall of 2018, the CTC organization renewed its vigor to move ahead with this project. Peter Herbin became President of the CTC with a commitment to dedicate time to this endeavor. Additionally, the CTC secured the assistance of Isabel Maderas Voss to develop an action plan to move the project forward. Meetings were held, including one with ACOA, who expressed preliminary interest in supporting the project. Town staff have held several meetings with Ms. Maderas Voss and Mr. Herbin and there is assurance of the Town's regular involvement with the project moving forward as requested in a letter to the CTC in September of 2017.

The CTC is preparing an application to ACOA to secure funds for a business plan and a complimentary visual concept for the project. ACOA requires supplementary financial support from other sources, particularly from the municipality where a project resides. The WBDC have agreed to support this project financially. In its application to ACOA and the CTC wants to indicate support from the Town of Wolfville. The CTC requests financial support of \$10,000 be provided to the CTC to assist with the development of a business plan and complimentary visual concept for the project.

REQUEST FOR DECISION 005-2019

Title: Culinary Tourism Centre

Date: 2019-02-05

Department: Economic Development



The total cost to develop the business plan and complimentary visual concept is expected to be \$40,000. This is estimated to be contributed as follows:

Town of Wolfville	\$10,000
ACOA	\$20,000
WBDC	\$3,000
Other, non-confirmed	\$7,000

(Potential community partner(s) will be approached)

6) FINANCIAL IMPLICATIONS

\$10,000 is being requested for this initiative.

If the \$10,000 is spent this year (i.e. before March 31st) then it could simply be coded to Grants to Org. Although not specifically budgeted, we do have the \$10,000 the CTC returned as a revenue earlier in this current year. If we don't pay the \$10,000 until next year (Apr 1 or later) then the amount would come from reserves.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This project will move forward Council's strategic direction and sub goals from the 2017-2021 Strategic plan:

- Maximizing our infrastructure investments
- Leveraging our economic opportunities

Council Strategic Principles:

1. **Affordability:** The business plan will provide details on how this project can proceed financially.
2. **Transparency:** The will be reviewed in a public session of Council.
3. **Community Capacity Building:** This project has potential to build community infrastructure and assist culinary and tourism businesses.
4. **Discipline to Stay the Course:** N/A
5. **United Front:** N/A
6. **Environmental Sustainability:** N/A

8) COMMUNICATION REQUIREMENTS

The CTC will be informed of Council's decision.

9) ALTERNATIVES

- a. That Council deny the funding request from the CTC to develop a business plan and corresponding visual concept for the project.
 - b. That Council request specific additional information from the CTC prior to making a funding decision.
-

REQUEST FOR DECISION 003-2019

Title: Landmark East MOU
Date: 2019-02-05
Department: Economic Development



SUMMARY

Landmark East School Expansion- One Time Capital Request MOU

In January 2017, Landmark East School formally approached the Town for a capital grant contribution toward their planned facility expansion. Since their presentation at the January 2017 Committee of the Whole Meeting (COW), there have been a number of staff reports and additional presentations provided to Town Council.

In July 2018, Council passed the following motion:

22-07 -18

IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL APPROVE A ONE TIME GRANT OF \$50,000 TO LANDMARK EAST FUNDED FROM THE TOWN OPERATING RESERVE

When discussing this motion, Council asked Staff to work with Landmark to develop a Memorandum of Understanding (MOU) and bring this to Council for consideration prior to issuing the contribution.

DRAFT MOTION:

That Council approve the circulated MOU and direct the CAO to sign this agreement.

REQUEST FOR DECISION 003-2019

Title: Landmark East MOU
Date: 2019-02-05
Department: Economic Development



1) CAO COMMENTS

Over the past few years, Council has made it a practice to execute MOU's with organizations that receive significant grant contributions from the Town. This practice ensures that it is clear from the beginning what the expectations for both the Town and the grant recipient are. In the case of the Landmark East grant, Council felt that access to the space for the community would help to fill a void in the Town and was an integral part of what was to be covered in the MOU. The key question for Council is does the proposed available community access, and parameters around this, meet the expectation of Council?

2) LEGISLATIVE AUTHORITY

MGA 65 au (V)
Town Policy 710-003 Grants to Organizations

3) STAFF RECOMMENDATION

That Council approve the circulated MOU and direct the CAO to sign this agreement.

REFERENCES AND ATTACHMENTS

- a. Request for Decision 046-2018 – attached
- b. MOU

4) DISCUSSION

Council directed Staff to develop a MOU to ensure expectations were clear and that adequate time is secured for community use of the new facilities.

Times and procedures were discussed previously, but this MOU outlines specific items reviewed in detail by school administration. Operation as a school is understandably Landmark East's priority. There is time available to the community when the school is not in session; however, time is very limited and must be strictly controlled when school is in session. There is also concern about general public use of the facility. Only groups or organizations will be able to book the gymnasium and cafeteria space, and they must provide adequate liability insurance and assume liability for all members. Landmark East will develop a procedure for this process and will inform the Town as this unfolds. The maker space facility is only for school use and is not available for booking.

Additionally, a clause was added with timelines to ensure contributed funds would be returned should Landmark East not proceed with the project.

REQUEST FOR DECISION 003-2019

Title: Landmark East MOU
Date: 2019-02-05
Department: Economic Development



The following highlights the pertinent sections of the MOU as follows:

LANDMARK EAST shall:

2.1.a. Ensure that the gymnasium and cafetorium are open to the public during the summer school break and other school holidays as well as limited time during the school term. Note, the maker space will not be available to the public. The gymnasium and cafetorium will be available for booking, for a fee to be determined, and with provision of a liability insurance certificate, for use by community groups/organizations or Town rental during the following dates/times:

- o July-August- Most times available
- o Christmas Break- Two weeks, most times available
- o Spring Break- Two Weeks, most times available
- o September to June, during the school year. A minimum of 10 hours per week as follows:
 - Monday – Friday 1:15pm-3:15pm;
 - Weekends: Not certain of school use, but do not envision much community time on Saturday or Sunday during the school year.

b. Access and Security: Groups/organizations must book the facilities, provide adequate liability insurance and assume responsibility for their members.

c. LANDMARK EAST will set an hourly rate for rental of the facilities. The opening rate will be established at \$30.00 per hour. Subsequently, LANDMARK EAST will inform the Town by January 31 of each year of the rate for the year starting April 1.

d. Collaborate with the Town regarding booking procedures, scheduling and reservation of the facilities by outside parties to ensure equitable access to community groups/organizations.

e. Communicate to the Town of Wolfville any changes in construction plans.

f. Communicate to the Town of Wolfville any changes to schedules or cancellations in regard to the expansion.

g. Acknowledge Town support publicly.

h. Ensure that construction of the is completed by December 2022. The Town of Wolfville reserves the privilege of extending this deadline, in the Town's sole discretion, if sufficient information is provided to the Town indicating that completion of the facility is imminent. However, if the expansion is not built by March 2023, the \$50,000 will be returned to the Town.

5) FINANCIAL IMPLICATIONS

\$50,000 has been approved for this project from reserves

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

None provided here, covered under previous reports.

REQUEST FOR DECISION 003-2019

Title: Landmark East MOU

Date: 2019-02-05

Department: Economic Development



7) COMMUNICATION REQUIREMENTS

A cheque presentation and media release will be completed.

8) ALTERNATIVES

Council directs Staff to make significant changes to the MOU and bring back to Council for consideration.

REQUEST FOR DECISION 046-2018

Title: Landmark East Expansion – Request Grant Contribution

Date: 2018-07-03

Department: Finance



SUMMARY

Landmark East School Expansion- One Time Capital Request

In January 2017 Landmark East School formally approached the Town for a capital grant contribution toward their planned facility expansion. Since their presentation at the January 2017 Committee of the Whole Meeting (COW), there have been a number of staff reports and additional presentations provided to Town Council.

This report follows the most recent Landmark East presentation which occurred at last months COW meeting. The original request for grant funding was \$100,000, and since January 2017 different amounts have been discussed, with an amount of \$50,000 recently being included as an early draft of the Town’s 2018/19 Operating Budget. Council set aside any final decision on a grant as the 2018/19 budget was finalized, with the understanding that an RFD would come back to Council once additional information was obtained by staff to help inform Council’s decision.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. This report (as well as referenced documents) should provide Council sufficient information to decide whether Council believes a grant is appropriate, and if appropriate at what dollar level.

DRAFT MOTION:

None provided as no recommendation provided.

REQUEST FOR DECISION 046-2018

Title: Landmark East Expansion – Request Grant Contribution

Date: 2018-07-03

Department: Finance



1) CAO COMMENTS

No additional comments are provided at this time.

2) LEGISLATIVE AUTHORITY

- MGA 65 au (V)
- Town Policy 710-003 Grants to Organizations

3) STAFF RECOMMENDATION

No recommendation provided, as per Policy guidelines for this type of request.

4) REFERENCES AND ATTACHMENTS

- Minutes – January 17, 2017 COW meeting – Landmark East presentation - attached
- Direction Request 001-2017 (February 2017 COW meeting) – attached
- Request for Decision 018-2017 (March 2017 COW meeting) - attached
- Request for Decision 065-2017 (December 2017 COW meeting) - attached
- Presentation documents (eg. Economic Impact analysis provided at June 2018 COW)
- Wolfville Indoor Recreation Facilities Assessment & GAP Analysis – attached

5) DISCUSSION

As illustrated by the number of reference documents and related meetings, this topic has been before Council numerous times in the last year and a half. As noted at their presentation during the June 5th COW meeting, Landmark East is looking for a decision from Council. Each of the above noted documents contains information that councilors may want to consider in making a decision as to whether or not to Town provide direct financial support to this project.

This RFD will attempt to cover points of clarification from previous discussions, but it will not repeat all information noted in those reports. As a matter of summary, the following are the motions passed (or direction given) at COW or Council during the period since the 1st presentation:

Motions/direction from March 2017 COW

20-03-17 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE GRANT FOR LANDMARK EAST SCHOOL IN THE AMOUNT OF \$100,000 TO THE 2017/18 OPERATING BUDGET PROCESS

21-03-17 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE TAKE THE LANDMARK EAST SCHOOL EXPANSION MOTION 20-03-17 OFF THE TABLE

CARRIED

REQUEST FOR DECISION 046-2018

Title: Landmark East Expansion – Request Grant Contribution
Date: 2018-07-03
Department: Finance



22-03-17 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE FUNDING OF LANDMARK EAST SCHOOL UNDER THE ONE-TIME CAPITAL GRANT REQUEST

CARRIED

23-03-17 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE GRANT FOR LANDMARK EAST SCHOOL IN THE AMOUNT OF \$100,000 TO THE 2017/18 OPERATING BUDGET PROCESS

CARRIED

k. RFD 022-2017: 2017/18 BUDGET AND OPERATIONAL PLAN

Version 4 of the 2017/18 Operating Budget will be brought forward to Council at the March 21st Town Council meeting. Committee of the Whole directed staff to put forward a Motion for the 2017/18 Operating Budget that would include the following:

- A one-time grant request to Wolfville School Playground in the amount of \$50,000, and
- A one cent (\$0.01) tax increase to residential assessments

Committee of the Whole discussed that the one-time grant request for Landmark East School would be deferred until the 2018/19 Operating Budget.

December 2017 COW

**b. RFD 065-2017
Landmark East
Association
One-Time Capital
Grant Request**

05-12-17 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE GRANT FOR LANDMARK EAST ASSOCIATION IN THE AMOUNT OF \$50,000 TO THE 2018/19 OPERATING BUDGET PROCESS

CARRIED

February 2018 COW

- **Additional use of Operating Reserves**
- Grants to Organizations – Landmark East School (\$50,000) – Council to await further information before making a decision

June 2018 COW

Presentation made by Landmark East School regarding the school expansion and their fundraising goals.

In addition to the information contained in the staff reports noted under the reference section of this report, the presentation in June provided an opportunity to clarify when the new facility would most likely be available for use by the community at large. One of the questions from council in June was around availability during daytime hours, to which Landmark indicated that would likely be possible.

REQUEST FOR DECISION 046-2018

Title: Landmark East Expansion – Request Grant Contribution

Date: 2018-07-03

Department: Finance



Subsequent to the June presentation, staff sought clarification/refinement of the likely hours the facility would be available, what if any restrictions might be in place in giving public access while students are around, and whether the Indoor Recreation Facilities & Gap Analysis Report noted access to day time facilities as a weakness within the Town.

Access time and process

Staff looked to not only clarify the times available, but also how the school might handle members of the public coming into a facility while students are on campus. Generally speaking, most schools do not allow members of public (parents most times) to enter school property without checking in at the office. Landmark school indicates the following:

- Access and security: We will definitely have a guest sign in system but because this building will be separate from our existing academic centre we do not foresee having every guest completing a criminal records check before they can enter and use the facilities.
- The facility will be available for public use or town rental during the following dates/times:
 - Summer- Most times available
 - Christmas Break- Two weeks
 - Spring Break- Two Weeks
 - September to June, during the school year:
 - Monday - Friday
 - Available 7:00am-9:15am; 10:30am-12:00noon; 1:00pm-3:40pm;
 - Weekends: Not certain of school use at this time, but do not envision too much community time on Saturday or Sunday during the school year. There may be some early morning availability on these days.

Findings of the Indoor Recreation Facilities Report

The Direction Request 001-2017 made reference to the facilities report, essentially noting there were no clear findings that indicated the Landmark East facilities would address. Staff have gone back and reviewed the report and found that there were waiting lists for Gym time as demonstrated by town staff, but this is not quantified in the report. Wolfville School Gym was closed for renovations when the assessment was completed. The only recommendation regarding gymnasium space was to suggest a regional rec assessment.

At this point in time, it is clear that some hours of use would be made available by Landmark to the community. It is less clear that those times resolve high priority weaknesses within current town facilities.

REQUEST FOR DECISION 046-2018

Title: Landmark East Expansion – Request Grant Contribution

Date: 2018-07-03

Department: Finance



General Discussion Points

It is important for members of Council to review the previous staff reports, as there are details in those documents that may assist in arriving at a decision point.

With regard to financial implications, if the grant is approved, staff believe the most practical approach would be to approve a withdrawal from the Town Operating Reserve account to cover the cost of the grant, assumed to be \$50,000 at this time. This is consistent with the direction/discussion that occurred during budget deliberations. Given the initial shortfall in the 2018/19 budget, the use of reserves makes sense.

Note, with the March 31st year end Financial Statements almost complete, the Town's Unrestricted Operating Reserve balance will be in the area of \$2 million. Equally important to note, current projects show that all available reserve funds (operating and capital) have been identified as needed funding for the Town's 10 Year Capital Investment Plan.

Council does have the authority to approve a grant to the school. The reasons for providing the grant, or any grant, can vary. In order to reach a decision within a timeframe that might assist Landmark in future fundraising efforts, Council should consider making the decision with the information at hand. If the grant is provided, that decision should be made with the understanding that the funding is going to a valued facility in the Town, and also that the facility itself may not fill an identified niche as covered in the Town's Indoor Facilities review.

6) FINANCIAL IMPLICATIONS

The implications have been covered in earlier reports. A couple of brief points to keep in mind would be:

- The Economic Impact Report provided by Dr. VanBlarcom illustrates the positive impact a project like this can have in the immediate future (construction phase) as well as longer term view (additional payroll/salary and related multiplier effect on the economy).
- Dr. VanBlarcom's report does not quantify how much, if any, dollars the Town would recover directly thru property taxes. Generally speaking the positive spinoff from these projects attribute to private business (as illustrated in the report), and federal/provincial governments through increased income taxes (both corporate and personal). Municipal units see very little direct benefit.
- Landmark East School is an exempt assessment, i.e. the Town does not derive any property taxes related to that location. This contrasts with L'Arche in which their new facility is taxable assessment and the Town now receives approximately \$24,000 a year in tax revenue (net of tax relief provided by Town Policy).

REQUEST FOR DECISION 046-2018

Title: Landmark East Expansion – Request Grant Contribution

Date: 2018-07-03

Department: Finance



The above points highlight that the amount of grant provided, via reserves, are dollars that will not be recovered in the foreseeable future.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

None provided here, covered under previous reports.

8) COMMUNICATION REQUIREMENTS

Letter should be sent advising Landmark East of Council decision.

9) ALTERNATIVES

Generally speaking the options are:

- Approve the grant in the amount of \$50,000 (or other amount if Council desires)
- Turn down the grant request
- Defer decision to a future date is more information required by Council

MEMORANDUM OF UNDERSTANDING made this ___ day of _____, 2019.

BETWEEN:

Town of Wolfville (“Wolfville”)
OF THE FIRST PART
AND

Landmark East Association who operate Landmark School (“LANDMARK EAST”)
OF THE SECOND PART

WHEREAS LANDMARK EAST is raising funds to complete a new learning center as an expansion on their current school location;

AND WHEREAS Wolfville and LANDMARK EAST recognize the importance of the provision of facilities to members of the public, and wish to work together to make available such facilities;

AND WHEREAS Wolfville has agreed to provide funding in the amount of \$50,000 to LANDMARK EAST, to be designated towards construction of the expansion;

AND WHEREAS Wolfville and LANDMARK EAST wish to create a transparent governance mechanism to ensure that the facilities at LANDMARK EAST are used safely and with fair access to all parties;

THEREFORE, in consideration of the covenants and agreements contained in this Memorandum of Understanding, the parties agree as follows:

1. PURPOSE

1.1 The purpose of this Memorandum of Understanding is to ensure a clear, transparent and mutually agreeable funding agreement is in place to govern issues related to LANDMARK EAST’s use of funds provided by Wolfville for the purpose of building a new learning center as an expansion on their current school location. The new complex will include a high school size gym, a creative maker-space, and cafetorium. The new facility would be an expansion on the site of the current facility.

LANDMARK EAST School is maintained and operated by LANDMARK EAST Association, a non-profit society registered under the Nova Scotia Societies Act. LANDMARK EAST Association is a registered charity, BN 11900 5015 RR 0001.

This Memorandum of Understanding will aid in strengthening the partnership between these two organizations to promote community use of the new facility.

2. RESPONSIBILITIES AND EXPECTATIONS OF LANDMARK EAST

2.1 LANDMARK EAST shall:

- a. Ensure that the gymnasium and cafetorium are open to the public during the summer school break and other school holidays as well as limited time during the school term. Note, the maker space will not be available to the public. The gymnasium and cafetorium will be available for booking, for a fee to be determined, and with provision of a liability insurance certificate, for use by community groups/organizations or Wolfville rental during the following dates/times:
 - o July-August- Most times available
 - o Christmas Break- Two weeks
 - o Spring Break- Two Weeks
 - o September to June, during the school year. A minimum of 10 hours per week as follows:
 - Monday – Friday 1:15pm-3:15pm;
 - Weekends: Not certain of school use, but do not envision much community time on Saturday or Sunday during the school year.
- b. Access and security: Groups/organizations must book the facilities, provide adequate liability insurance and assume responsibility for their members.
- c. LANDMARK EAST will set an hourly rate for rental of the facilities. The opening rate will be established at \$30.00 per hour. Subsequently, LANDMARK EAST will inform Wolfville by January 31 of each year of the rate for the year starting April 1.
- d. Collaborate with Wolfville regarding booking procedures, scheduling and reservation of the facilities by outside parties to ensure equitable access to community groups/organizations.
- e. Communicate to Wolfville any changes in construction plans.
- f. Communicate to Wolfville any changes to schedules or cancellations in regard to the expansion.
- g. Acknowledge Wolfville support publicly.
- h. Ensure that construction of the is completed by December 2022. Wolfville reserves the privilege of extending this deadline, in Wolfville's sole discretion, if sufficient information is provided to Wolfville indicating that completion of the facility is imminent. However, If the expansion is not built by March 2023, the \$50,000 will be returned to Wolfville.
- i. Provide to Wolfville a certificate indicating proof of insurance on the property, a minimum of \$5,000,000.
- j. Provide, within seven (7) days of a request being made, full and complete answers to all enquiries related to the facility by Wolfville. LANDMARK EAST shall not decline to answer any one or more enquiries related to the facility posed by Wolfville on the basis that the subject of the enquiries relates, in whole or in part, to matters specifically excluded by this Memorandum of Understanding.
- k. Defend, indemnify and save harmless the Town of Wolfville, its elected officials, officers, employees and agents from and against any and all claims of any nature, actions, causes of action, losses, expenses, fines, costs (including legal costs), interest or damages of every nature and kind whatsoever, including but not limited to bodily injury, sickness, disease or death or to damage to or destruction of tangible property including loss of revenue or incurred expense resulting from

disruption of service, arising out of or allegedly attributable to the negligence, acts, errors, omissions, misfeasance, nonfeasance, fraud or willful misconduct of LANDMARK EAST, its directors, officers, employees, agents, contractors and subcontractors, or any of them, in connection with or in any way related to the delivery or performance of this Contract. This indemnity shall be in addition to and not in lieu of any insurance to be provided by LANDMARK EAST in accordance with this Contract, and shall survive this Memorandum of Understanding.

- I. Comply with all applicable laws of the Province of Nova Scotia and the Dominion of Canada and all by-laws and policies of Wolfville and any other municipal jurisdiction in which LANDMARK EAST provides Deliverables in accordance with the terms of this Memorandum of Understanding.

2.2 LANDMARK EAST shall not:

- a. Represent that LANDMARK EAST and Wolfville are partners or joint ventures.
- b. Represent that Wolfville guarantees the performance of the Deliverables or provides any control over or oversight of the activities of LANDMARK EAST

2.3 Any other services provided by LANDMARK EAST to Wolfville shall be agreed upon by Wolfville and LANDMARK EAST, and may be at a cost to Wolfville.

3. RESPONSIBILITIES AND EXPECTATIONS OF WOLFVILLE

3.1 Wolfville shall:

- a. Provide \$50,000.00 in funding in total to LANDMARK EAST. Payment will be made within 30 days of the signing of this Memorandum of Understanding.

3.2 Wolfville shall not:

- a. Direct the manner in which LANDMARK EAST fulfills its obligation to users of the expanded facilities, as set out in the Memorandum of Understanding.
- b. Provide any control over or oversight of LANDMARK EAST in the fulfillment of its obligations as set out in this Memorandum of Understanding.
- c. Provide any guarantee of the performance of LANDMARK EAST.

3.3 Any other support provided by Wolfville shall be agreed upon by Wolfville and LANDMARK EAST, and may be at a cost to LANDMARK EAST.

4. RELATIONSHIP BETWEEN WOLFVILLE AND LANDMARK EAST

4.1 Wolfville and LANDMARK EAST are not partners or co-ventures and nothing in this Memorandum of Understanding or otherwise constitutes either party as a partner or co-venture of the other party to this Memorandum of Understanding.

6.0 TERM

6.1 This Memorandum of Understanding will be valid on the last day signed by an authorized representative of Wolfville or LANDMARK EAST.

IN WITNESS WHEREOF the parties hereto have caused this Memorandum of Understanding to be properly executed on the dates hereinafter set forth

SIGNED, SEALED AND DELIVERED

in the presence of

Erin Beaudin, Chief Administrative Officer
Town of Wolfville

Name, Title
LANDMARK EAST Association

Date

Date

Witness

Witness

Date

Date

REQUEST FOR DECISION 004-2019

Title: Valley REN
Date: 2019-02-05
Department: ED



SUMMARY

The Town of Wolfville first gave notice to the Valley REN of its intention to withdraw effective April 1, 2017. The Town later renewed this notice for 2019 and then again for 2019. Council has directed staff to prepare an evaluation report to assess the progress the Valley REN for a final decision in February/March 2019. Wolfville's annual financial contribution is currently \$22,765.

DRAFT MOTION:

That Council provide confirmation to the Valley Regional Enterprise Network of Wolfville's intention to withdraw from the Valley REN effective April 1, 2019.

REQUEST FOR DECISION 004-2019

Title: Valley REN
Date: 2019-02-05
Department: ED



1) CAO COMMENTS

The CAO supports the recommendations of staff. It can be difficult to be a municipal partner in an organization such as the Valley REN and make the determination to withdraw when other municipalities remain involved. Wolfville is a committed regional partner on many inter-municipal organizations and these recommendations have not been made without great consideration. Should Council decide to withdraw from the REN, every effort will be made to still partner with the region on economic development initiatives where appropriate.

2) LEGISLATIVE AUTHORITY

The Municipal Government Act, in Section 65(m) states that municipalities may spend money on the “promotion and attraction of institutions, industries and businesses, the stabilization and expansion of employment opportunities and the economic development of the municipality.”

3) STAFF RECOMMENDATION

That Council confirm their intention for the Town of Wolfville to withdraw from the Valley REN effective April 1, 2019.

4) REFERENCES AND ATTACHMENTS

1. RFD 010-2016
2. RFD 020-2017
3. Appendix 1: REN Business Plan Review

5) DISCUSSION

Timeline	Action	Motion
2014	Valley REN formed	
Mar-16	Wolfville gives notice to withdraw April 1, 2017	24-03-16 IT WAS REGULARLY MOVED AND SECONDED: WHEREAS, THE TOWN OF WOLFVILLE ENTERED INTO AN INTER-MUNICIPAL AGREEMENT IN MAY 2014 TO BECOME A MEMBER OF THE VALLEY REGIONAL ENTERPRISE NETWORK; WHEREAS THE WOLFVILLE TOWN COUNCIL HAS REVIEWED ITS ECONOMIC GOALS AND OBJECTIVES AND WISHES TO FOCUS ON KEY LOCAL PRIORITIES; BE IT RESOLVED THAT THE TOWN OF WOLFVILLE GIVE NOTICE OF ITS INTENTION TO WITHDRAW FROM THE VALLEY REN ON APRIL 1, 2017. COUNCIL FURTHER DIRECTS STAFF TO WORK WITH THE VALLEY REN TO FURTHER DEFINE ACTIONS AND OUTCOMES AND REPORT BACK TO COUNCIL BY MARCH 1, 2017.

REQUEST FOR DECISION 004-2019

Title: Valley REN
Date: 2019-02-05
Department: ED



Mar-17	Wolfville gives notice to withdraw April 1, 2018	47-03-17 IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL APPROVE EXTENDING THE TOWN OF WOLFVILLE'S NOTICE FOR WITHDRAWAL FROM THE REGIONAL ENTERPRISE NETWORK TO MARCH 31, 2018 CARRIED
Mar-18	Wolfville gives notice to withdraw April 1, 2019	17-12-17 IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL APPROVE EXTENDING THE TOWN OF WOLFVILLE'S NOTICE FOR WITHDRAWAL FROM THE VALLEY REGIONAL ENTERPRISE NETWORK TO MARCH 31, 2019 CARRIED
Feb-19	Decision on Valley REN	

The Valley REN is an organization comprised of municipal units from the Valley Region. When the Valley REN was formed, Wolfville Council had concerns about the Valley REN model which can be broadly summarized as follows.

1. Concerns with creating another organization.
2. Questions regarding effectiveness and efficiency.
3. Who is receiving the benefits? Not all municipal units are members but will be receiving the benefits without contributing.

Wolfville Council joined the Valley REN as it was determined to be an opportunity to influence the regional economic agenda and take advantage of the provincial investment in the Valley REN. Provincially, 28 out of the 50 municipalities are currently part of REN or REN-like organizations. Some have formed county organizations such as the Cumberland Business Connector, the Truro & Colchester Partnership for Economic Prosperity that are much smaller than originally envisioned. The South Shore REN has dissolved, and many municipalities have chosen not to be included in the REN within their area.

An evaluation of the Valley REN was completed in March 2016 and following this report, the Town of Wolfville gave notice of its intention to withdraw. The Town continued to give notice to withdraw in 2017 and again in 2018 when Council directed staff to prepare an evaluation report to assess the progress the Valley REN for a decision in February/March 2019.

Municipalities can choose to join, and since formed, all have joined except of the Town of Annapolis Royal and Annapolis County. The Town of Annapolis Royal has indicated its intention to join in 2019-20. As with previous years, the Valley REN has not been without staff changes that impacted its ability to implement its business plan and effectively improve regional economic development. In 2018 a new permanent Chief Executive Officer (CEO) was hired near the end of March 2018 offering renewed hope

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for the organization. Unfortunately, this position was vacated in October 2018 and as of January 2019 this role is being filled with an acting CEO.

The Town, through its representation on the Oversight and Liaison Committee, approved the 2018-19 business plan. To evaluate the performance, this current plan was reviewed in terms of completion and success. In addition, the importance to the Town of each initiative was noted. See Appendix 1.

The goals of the Valley REN's 2018-19 business plan were as follows:

1. Retain and grow our population and community assets; prepare, retain and grow investment opportunities;
2. Retain small businesses and grow small/medium business activity (sales and/or new business starts), foster entrepreneurial communities;
3. Retain and grow the labour force to increase/match skills to industry needs;
4. Retain existing businesses through improved productivity; long-term grow new tech-based high-potential start-ups; attract investment to specialized or emerging sectors; and
5. Retain and grow the capacity and reputation of the Valley REN to act as a change agent in driving progress.

While the Valley REN have started working on many of the planned objectives, this plan remains largely incomplete and many objectives will move into the 2019-20 business plan which is expected to be available in early March 2019.

The Valley REN has not fulfilled its mandate since its 2014 inception. Each year since 2016, the Town of Wolfville has provided another opportunity for the Valley REN to succeed. However, for various reasons, they have not been able to complete what was planned. The decision to withdraw or remain a part of the Valley REN is not an easy one, as being a part of a regional organization working on macro-economic issues has merit and demonstrates a spirit of co-operation among the member municipalities. Economic impact is a long-term goal. However, what is the level of investment before concluding that an organization is unable to succeed? The question remains is if the financial contribution continues to be beneficial when the Valley REN is not achieving many of its business plan objectives five years after formation.

Following this decision, in the 2019-20 business plan, staff plans to develop an Economic Development Strategy to better define and work with other groups impacting businesses in Wolfville such as WBDC, Acadia Entrepreneurship Centre, and provincial/federal agencies.

6) FINANCIAL IMPLICATIONS

The Town of Wolfville currently contributes \$22,765 to the REN. This contribution is currently reflected in the draft 2019/20 Operating Budget. The Director of Finance will discuss options around

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the re-allocation of this contribution at the Committee of the Whole meeting as part of this decision/budget discussions.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This decision relates to the 2017-2021 Strategic plan goal:

- Leveraging our economic opportunities

Council Strategic Principles:

1. **Affordability:** The level of investment is significant.
2. **Transparency:** Council will review at a public meeting.
3. **Community Capacity Building:** N/A
4. **Discipline to Stay the Course:** N/A
5. **United Front:** N/A
6. **Environmental Sustainability:** N/A

8) COMMUNICATION REQUIREMENTS

The Valley REN will be notified, in writing, of Council's decision.

9) ALTERNATIVES

- a. That Council financially contribute to the Valley REN for another year and extend the notice to withdraw from the Valley REN effective April 1, 2020. Council further direct staff to complete another evaluation in February 2020.
- b. That Council remain within the Valley REN.

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Appendix 1

Valley REN Business Objectives – Details and review – 2018-2019

Crosses All Strategic Pillars					
Broadband Initiatives					
Objectives	Actions	Outputs	KPIs	Progress	Impact on Wolfville
1. Continue to extend broadband capacities as a basis for economic development throughout the Valley	<ul style="list-style-type: none"> Allocate resources and create and lead a “Broadband Taskforce” with municipalities and the VCFN. 	Broadband Taskforce <ul style="list-style-type: none"> Launch Taskforce, engage with municipalities, VCFN, provincial partners, AVCC and VBLI. Develop business case and plan. 	Launch Taskforce by Q4.	Ongoing. Moves to next year’s plan.	Minimal value for Wolfville

Sustainable Communities					
Retain and grow our population and community assets; prepare, retain and grow investment opportunities					

Objectives	Actions	Outputs	KPIs	Progress	Impact on Wolfville
1. Focus resources on attracting large and medium business (in partnership with NSBI and Valley municipalities) and providing strategic support for manufacturing	<ul style="list-style-type: none"> Create and Lead a “Valley Manufacturing Taskforce” among private and public stakeholders in an effort to retain and grow major employers in our Region. Taskforce will start working with Michelin with a meeting scheduled for August, to confirm key supports and specific labour force needs. 	Valley Manufacturing Taskforce <ul style="list-style-type: none"> Launch Taskforce by September 2018, engaging the AVCC, the VBLI, the Municipalities and Provincial Partners. Prepare Situation Analysis and Project Plan by September 2018. Champion collective private and public sector programs addressing key barriers. 	Launch the Valley Manufacturing Taskforce by Q3.	Complete. Action strategies move to next year’s plan. -Meeting Jan 2019. Hoping to have action items. - Manufacturing task force created - Meeting identified 3 issues from current manufacturing companies: labour problem; energy problem (cost and reliability); and marketing/	Large manufacturing not an ED sector for Wolfville. However, large manufacturing in the area increases the market for Wolfville business. High values for region with moderate impact for Wolfville.

<p>➤ Michelin is the “poster child” for many of the regional barriers limiting labour force development, labour force attraction, new resident attraction and retention, feeder industry and other large industry attraction.</p>				<p>reputation of industry to labour (youth) - Summit in January- Goal to developed action plan to mitigate 3 identified issues</p>	<p>Th-s format may be used for other sectors to develop action strategies</p>
	<ul style="list-style-type: none"> Partner with NSBI in identifying key country and sector targets for business attraction. Ideally develop strategy to address German manufacturing and agricultural industries leveraging clean tech and digital agriculture assets. 	<p>Attraction Efforts</p> <ul style="list-style-type: none"> First meeting scheduled for end June 2018 (Complete). Recommend representation in Germany trade missions and future Hanover Industrial Fairs by developing joint strategy for 2019-2020. 	<p>A joint strategy will be completed (with NSBI) in 2018-2019 and a concrete action plan implemented in 2019-2020.</p>	<p>Not complete.</p> <ul style="list-style-type: none"> -Met and will continue to work with NSPI. -Main focus is regional investment readiness which moves to the next year’s business plan - No joint strategy with NSBI. This is a long term initiative. 	<p>Potential for high impact on Wolfville for some businesses.</p>
<p>2. Assist municipal readiness for business development and investments (e.g. municipal USPs)</p>	<ul style="list-style-type: none"> Launch the Municipal “Unique Selling Proposition” project designed to isolate the key features, municipal readiness and the unique competitive advantage of each municipality. Develop and run USP workshops for each of the Valley REN’s Municipalities in a collaborative effort to distill brand promise. 	<p>Municipal USPs</p> <ul style="list-style-type: none"> Council interest secured. Prepare USP Workshop design as well as “straw man” recommendations, July-August. Host Municipal USP Workshops, report back findings, Sept.-Dec. Leverage input for regional marketing campaign and municipal modernization efforts, 2018-2019. 	<p>Workshops completed by end of Q4.</p>	<p>Not complete.</p> <p>Focus in next year’s business plan.</p>	<p>High value for Wolfville</p>
			<p>Increased regional collaboration by 2019-2020.</p>	<p>Ongoing.</p>	
			<p>Regional development and marketing strategy developed by Q2 2019.</p>	<p>Not complete.</p> <p>Focus in next year’s business plan.</p>	<p>High value for Wolfville</p>

	<ul style="list-style-type: none"> Promote competitive advantages with compelling communications. 	<ul style="list-style-type: none"> Host bi-annual EDO meetings. 		<p>No meetings held in 2018-19. This will be focus in next year's plan and may increase in frequency.</p>	<p>High value for Wolfville for the potential of joint projects and best practice sharing.</p>
<p>3. Promote the competitive advantages of the Valley Region from a business, work and lifestyle perspective and provide tools/products for engagement</p>	<ul style="list-style-type: none"> Revisit partner MOU. Develop marketing communications strategy with specific objectives. Optimize and complete Phase 1 of the "Choose Annapolis Valley" website project. Commence and execute re-branding project following completion of Municipal USP project, Year 2. 	<p>Regional Marketing</p> <ul style="list-style-type: none"> Partner meeting to isolate target audiences, customer journey, specific objectives and to revisit MOU (Complete). Prepare and ratify communications strategy, July – September. Optimize the current "Choose Annapolis Valley" website from a strategic, messaging and navigation standpoint: <ul style="list-style-type: none"> Present Phase 1 recommendation, September – October. Program website and test functionality, Q4. Launch, January 2019. Phase 2, 2019. 	<p>Completion of phase 1 in Q4 and report digital engagement results.</p>	<p>Not complete.</p> <ul style="list-style-type: none"> MOU signed between Valley REN, AVCC and VBLLI. Choose Annapolis Valley website was created but not populated. Will be a focus in next year's plan 	<p>High value for Wolfville</p>
<p>4. Attract, settle and retain new residents (through immigration/migration and international student retention)</p>	<ul style="list-style-type: none"> Drive the development and implementation of a local "Settlement Services" program to ease local resettlement of workers, immigrants and new residents, addressing a key service gap and barrier identified by Michelin and the Region. 	<p>Settlement Services</p> <ul style="list-style-type: none"> Define program scope and rationale. Explore cooperation and funding with AVCC, VBLLI, ACOA & municipal partners (September 2018). Appoint a Program Leader and Manager by December 2018. 	<p>Hire program lead and kick off this program in 2019 with a monthly target of 10 new residents assisted per month. As the program is developed, the number of new residents assisted will be tracked.</p>	<p>Not complete.</p> <p>May be in next year's plan depending on findings.</p> <p>-May use connector program which works with newcomers. Application for funding from ACOA for this project</p>	<p>High value for Wolfville with potential for attracting foreign students to stay/ start businesses in Wolfville.</p>

	<ul style="list-style-type: none"> Leverage the Atlantic Immigration Pilot Program on behalf of regional business. 	Immigration <ul style="list-style-type: none"> Champion local business needs with AIP based on Labour force strategy. Profile specific sector needs and participate/enable national and international recruitment efforts. Meet with AIP after gaps analysis completed. 	Gaps identified by Q3	Complete Have identified gaps in programming for students, migrants and spouses of immigrants	High value for Wolfville with potential for attracting foreign students to stay/ start businesses in Wolfville.
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Rural Entrepreneurship

Retain small businesses and grow small/medium business activity (sales and/or new business starts), foster entrepreneurial communities.

Objectives	Actions	Outputs	KPIs		
1. Continue to support local and small businesses through Business NOW services and expand our Business NOW program delivery capacity	Add one Business NOW Coordinator effective July 2018, reporting to James Schofield as Senior EDO.	Business NOW Coordinator <ul style="list-style-type: none"> Expand emphasis from reactive response to proactive program. 	Engage with 100 regional businesses.	Ongoing -Most visits initiated by the business. -Most are small startup businesses. -Province not using executive pulse in 2019-20. Not sure if there will be provincial data.	No impact on Wolfville Potential value if provincial data trends were available.

	Post-survey clients and partners following program completion.	Post Program Evaluation <ul style="list-style-type: none"> Ensure that all Business NOW projects include a post evaluation assessing the performance and value of the Valley REN engagement. 	Positive satisfaction rate with majority of clients.		N/A
	Proactively reach out to large manufacturers in the Annapolis Valley.	Manufacturing Outreach <ul style="list-style-type: none"> Meet with large manufacturers in the Annapolis Valley to discuss challenges and opportunities. 	Engage with at least 10 manufacturers.	Completed. Task force has done this.	Large manufacturing focus with minimal impact for Wolfville.
	Repeat the Succession Planning Workshops based on 2017-2018 Success.	Succession Planning Program <ul style="list-style-type: none"> Event to be held in Q4. Field, assess and publish business climate study results in Q1-Q2 2019. Promote and launch Business Climate Study at this event. 	At least 10 businesses will participate in the program.	Completed. Participated in partnership to offer workshop.	High values for any Wolfville businesses that attend.
			75% of attendees would recommend the program to others.		
	Continue to refine the BRE to BAR program and prove its value and efficiency.	BAR Transition <ul style="list-style-type: none"> Wrap up test phase in September 2018. Report results to DMA. Champion the new approach to other RENs. 	Ensure 90% of businesses served complete the surveys.		N/A
	Entrepreneurial Toolkit.	Entrepreneurial Toolkit <ul style="list-style-type: none"> Continue to develop the Entrepreneurial Toolkit and make available to business clients. Upload on Valley REN website. 	All BAR clients will receive the toolkit.	Completed.	High Values for Wolfville

	Rent space on a month-to-month basis at the PeopleWorx Middleton location to extend presence down the Valley.	Middleton Office <ul style="list-style-type: none"> Two desks have currently been secured to allow for presence and profile of three staff members on a rotating basis during the course of the week. Present recommendation on new REN work space, Q4 2018. 	Post-survey results will report on the number of clients served in Middleton office.	Completed.	N/A
2. Support rural entrepreneurship, with a focus on retaining residents (especially youth) and inter-generational succession planning	Launch the Connector Program as of July 2018.	Connector Program, KPI's: <ul style="list-style-type: none"> Serve local businesses in addressing their workforce needs; support job seekers in gaining experience, a network base, and employment. Evaluate and share rural best practices with other RENs. 	Connect 50 potential employees with 50 potential employers in one year's time.	On going Started later than expected but have program in place - Have 20 in program - Focus on newcomers only	Potential high impact on Wolfville with Acadia students.
	Engage and support regional youth entrepreneurship activities by supporting Fusion, AVCC Young Business Leaders initiative, and the Acadia Entrepreneurship Centre.	Supporting Entrepreneurship <ul style="list-style-type: none"> Provide Board Representation and ongoing council to these organizations from a strategic and tactical perspective. Support with funding if initiatives meet Collective Impact criteria. 	Minimally engage in and with 5 youth activities and youth organizations.	Completed.	Moderate impact on Wolfville
3. Provide strategic and business solutions to community enterprises and special projects that make an economic	Continue to support community enterprises that benefit the economic well-being of the	Community Enterprises <ul style="list-style-type: none"> Continue to allocate Staff Resources to supporting community enterprises, such as Kings Transit, 	Engage with 5 community enterprises.	On going.	Minimal impact on Wolfville businesses

contribution to the region	municipalities and communities we serve.	Collaborative Health Practices, Community Day Care, Upper Clements Parks, and other programs that meet the Valley REN's strategic agenda.	Positive satisfaction rate with majority of clients.		
	Continue to support the Collective Impact Project.	Collective Impact Project <ul style="list-style-type: none"> Repeat the Collective Impact project with an investment of \$5K to address small scale community projects. 	5 grants awarded.	\$3K used as of Jan 2019. Evaluating program as the same groups have applied in subsequent years. May remove from next year's plan.	Minimal impact on Wolfville
	Continue to support high profile projects that benefit the economic well-being of the municipalities and communities we serve.	Special Projects <ul style="list-style-type: none"> Continue to work on special projects supporting the economic well-being of the region and that meet the Valley REN's strategic agenda. 	Minimally work on 5 special projects.	Removed They are no longer separating "special" projects	N/A
			Positive satisfaction rate with majority of clients.		
4. Promote benefits of local public procurement (long term)	<ul style="list-style-type: none"> Promote the "Buy Local" Import Replacement Project in the region. Conduct an audit of relevant public and private sector players. Champion and create public profile of benefits. 	Import Replacement <ul style="list-style-type: none"> Meet with Import replacement project NFP. Complete. Participate in ramp up and funding application (2018). Create public profile of this opportunity, 2018-2019. Monitor and report outcomes. 	More local sourcing in the MUSH sector (over the next 3-5 years, striving for 5-10% local sourcing).	On going	Moderate impact on Wolfville

Workforce Development

Retain and grow the labour force to increase/match skills to industry needs

Objectives	Actions	Outputs	KPIs		
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<p>1. Create and implement a regional workforce strategy based on research and industry engagement in key sectors</p>	<ul style="list-style-type: none"> • Increase the availability of critical labour market information. • Work with industry partners in key sectors to develop a regional workforce strategy. 	<p>Regional Workforce Strategy</p> <ul style="list-style-type: none"> • Conduct research that will feed into the strategy. • Seek industry validation of strategy. 	<p>5 sector tables engaged and approval of strategy in Q4.</p>	<p>-Not Complete.</p> <p>-No longer using sector tables</p> <p>-May create sector task forces using manufacturing as a template</p> <p>-Sectors have been identified as energy, agriculture, manufacturing. IT and Tourism</p>	<p>Potential high impact for Wolfville as Sector task forces could provide a positive impact to Wolfville business.</p>
<p>2. Remove barriers to developing, attracting and retaining the appropriate workforce; focused on training for the underemployed, new residents and migrants/immigrants</p>	<p>Work with NSCC and other stakeholders on developing professional development plans in key economic development sectors, particularly manufacturing.</p>	<p>Workforce Projects</p> <ul style="list-style-type: none"> • Support Michelin in setting up an Employer Attraction Program featuring a Factory Tour, Assessment and Entrance Test “Training” to motivate and enable local residents as potential employees. • Advance the case for extracurricular professional development in high demand regional skills sets. 	<p>Launch the Taskforce by Q3 and involve at least 4 partners in the Taskforce.</p>	<p>Complete for manufacturing.</p>	<p>This pertains to the manufacturing taskforce. Minimal impact on Wolfville</p>
	<ul style="list-style-type: none"> • Cooperate with Atlantic Immigration Pilot Program (AIP) in championing regional labour force needs in high and low skilled sectors. 	<p>Atlantic Immigration Pilot Program</p> <ul style="list-style-type: none"> • Prepare regional skills sets gap analysis, Q4 2018. • Create profile for and champion the “Morden Manitoba” alternative immigration point 	<p>Gaps identified by Q3 and in the future, track the number of employees and connections.</p>	<p>Not completed</p>	<p>Wolfville has four businesses registered with the AIP program.</p> <p>Moderate impact for Wolfville</p>

	<ul style="list-style-type: none"> Support and enable the AIP with targeted recruiting strategies. 	<p>system as a means of accessing skilled or non-skilled labourers that are key to regional economic development and growth.</p> <ul style="list-style-type: none"> Establish working committee with AIP and regional strategy Q3-Q4. 			
3. Roll out the Connector Program with the objective of supporting local labour force and settlement retention	Launch the Connector Program as of July 2018.	<ul style="list-style-type: none"> See above. 	See above.	See above.	See above.

Business Innovation

Retain existing businesses through improved productivity; long-term grow new tech-based high-potential start-ups; attract investment to specialized or emerging sectors

Objectives	Actions	Outputs	KPIs		
1. Through industry engagement, foster industry/PSE collaboration to enable businesses to generate or adopt new products, services or processes	Work with NSCC and other PSE (post-secondary education) stakeholders in developing plans and programs in three strategic economic development sectors, recognizing a longer-term payback:	<p>Agricultural Technology Hub</p> <ul style="list-style-type: none"> Team engaged in a multi-partner project to develop an AgriTech Hub with facilities and/or services in Berwick and/or Middleton; activities include project scope, industry outreach, communications and 	Hub Establishment by the end of Q4 and in the future, track the # of businesses part of hub.	-Not completed. -Work will be in next year's business plan	Minimal impact on Wolfville
2. Support industry specialization and CleanTech/Green Energy solutions, especially in agriculture and manufacturing	<ul style="list-style-type: none"> Manufacturing Innovation and Productivity. 		Engage with sector tables to develop plans by Q4 and in the future, track the number of businesses connected/ start-ups.	-Not completed. -Not using sector tables	N/A

<p>3. Attract investment critical to our region in specialized or emerging market opportunities</p>	<ul style="list-style-type: none"> ➤ Agriculture and Agricultural Technology. ➤ Alternative Energy and Clean Technology. 	<p>marketing plan, and funding application.</p> <p>Sector Development Plans</p> <ul style="list-style-type: none"> • Team engaged in think tanks and sector development plans on an ongoing basis. • Team connecting private and public sector parties to enable funding and cooperation. • Plan to be presented in Q4 2018. • Outcomes to be reported quarterly. 		<p>-Not completed. -Not using sector tables</p>	<ul style="list-style-type: none"> •
<p>4. Through partnerships and incubation, foster disruptive, tech-based start-ups</p>				<p>-Not completed. -Not using sector tables</p>	<ul style="list-style-type: none"> •

Enabling Progress

Retain and grow the capacity and reputation of the Valley REN to act as a change agent in driving progress

Objectives	Actions	Outputs	KPIs		
<p>1. Be the leading collective market intelligence resource for the Annapolis Valley</p>	<p>Central Hub for regional economic intelligence and insights.</p>	<p>Economic Insights:</p> <ul style="list-style-type: none"> • Publish/Share Daily News Updates. • Publish List of Information Resources & Completion of Directories, Q4. • Development of Quarterly Key Stats, Economic Indicators (proof points). • Development of 4 Key Sector Analyses/White Papers (1st paper – Agri. Tech. benefits). • Host annual industry sector tables and report outcomes, Q4 2018. • Launch Business Climate Study and complete analysis by May 2019. 	<p>At least 12 regional economic intelligence and insight products (including an annual research calendar, “Business Insight” series for web, opinion pieces for print media, studies, information workshops/events, and a blog).</p>		N/A
<p>2. Develop and implement an industry engagement strategy to maximize long-term economic viability</p>	<p>Work with industry partners to create an engagement strategy.</p>	<p>Engagement Strategy & Sector Tables</p> <ul style="list-style-type: none"> • Host annual industry sector tables and report outcomes, Q4 2018. • Repurpose and amplify findings in thought leadership content. 	<p>Engage with 5 sector tables.</p>	No Sector tables	N/A
			<p>Match the number of industry partners involved with original sector tables.</p>		
			<p>Positive satisfaction rate with majority of clients.</p>		

3. Increase the profile of regional economic development issues and champion opportunities	Implement a thought leadership program designed to achieve profile of regional economic development gaps and opportunities.	Thought Leadership <ul style="list-style-type: none"> • Develop content strategy and calendar addressing Valley REN's economic development agenda Q4. • Produce monthly thought leadership content that elevates the profile of strategic issues and opportunities among key audiences. • Repurpose content in various formats (media releases, articles, infographics) and for various media channels. 	8 engaging content pieces reflecting regional economic issues and opportunities.		N/A
	Implement a more intensive public relations and social media program to achieve profile of regional economic development gaps and opportunities.	Public Relations <ul style="list-style-type: none"> • Add one head count with expertise in public relations to drive Valley REN's public relations, social media and opinion leader program. • Develop public relations, content and social media strategies and calendars. 	Doubling 2017-2018 communications output.		
			Increase target audience digital engagement versus 2017-2018.		
			Achieve a minimum of 1 feature in trade or tourism press coverage and track this in the future.		
4. Lead and enable regional collaboration to advance economic development; be a voice of change from a public presence, opinion and progress standpoint	Adopt a high public profile with municipal partners, provincial stakeholders, and other REN's, and champion key opportunities.	Engagement and Collaboration <ul style="list-style-type: none"> • Present Valley REN business updates and key regional economic indicators at Quarterly Council meetings. • Host annual AGM in July, presenting both a 	Attend and present at 40 Council Meetings per fiscal year.		While this goal does not impact Wolfville businesses, having good communications and regular updates to all Councils is a positive step. -Annapolis Royal will be a part of the REN in 2019-20

		<p>Business Review and future agenda.</p> <ul style="list-style-type: none"> • Develop a 3-year Strategic Plan with an evidence-based rationale for strategic priorities. Present and optimize this plan collaboratively with input from the Board of Directors, LOC, Partners, Stakeholders, Municipalities and DMA, and input derived from business/sector attendees at the Regional Economic Development Forum. Final ratification date: Oct 2018. • With the team, adopt a high profile at municipal, regional and provincial economic development events and schedule a minimum of two annual meetings with the Premier. • Initiate a series of Interactive Workshops with Municipalities from September 2018 onwards to capture key assets, readiness, and unique competitive advantage. Present this data to each municipality as a referral piece they can own and amplify and use input to ladder up to a new 	<p>More people will attend the AGM than from the previous fiscal year.</p>		
			<p>Staff will attend more events than the previous fiscal year.</p>		
			<p>More initiatives will be collaborated on than the previous fiscal year.</p>		
			<p>Positive satisfaction rate with majority of regional partners.</p>		

		<p>Regional Branding Campaign.</p> <ul style="list-style-type: none"> Act as the voice of change in the Region, increase collaboration with AVCC and VBLI and promote best practice adoption among other Regional RENs. 			
<p>5. Raise awareness of the Valley REN and strengthen the brand so that partners, stakeholders, business audiences and the general public understand and appreciate its role</p>	<p>Develop a multi-channel communications plan for Valley REN, including rebranding the Valley REN.</p>	<p>Marketing & Communications</p> <ul style="list-style-type: none"> Ensure all communications, engagements & interactions are “Valley REN” branded, expressing a core set of messages and reinforcing our value proposition. Finalize multi-channel communications plan Aug 2018, with emphasis on digital and video content development (Success stories; Valley REN minute; Youth engagement stories). Rebrand the Valley REN and create a new more modern and dynamic corporate identity, including: <ul style="list-style-type: none"> Recommend new creative approach, Q4. 	<p>% of the communications plan achieved.</p>		
			<p>Once website is launched, digital engagement metrics will be tracked.</p>		

		<ul style="list-style-type: none"> • Develop new corporate identity (updated logo) & style guidelines in Q4. • Develop a message strategy and talking points to be used in communications. • Develop and launch New Valley REN more user-friendly website which speeds target group access to the information they are seeking in Q4. 			
Deliver measurable and meaningful results to partners and stakeholders and measure attitudes and performance of the Valley REN among partners and stakeholders on an annual basis.	Performance Measurement	<ul style="list-style-type: none"> • Develop & present project selection criteria for Board Approval, Q4 2018. • Launch an annual survey among partners and stakeholders to gauge perceptions & performance of the Valley REN across key strategic & plan deliverables. 	Benchmarking survey launched to 1200 contacts (Complete).		
			Report interim results, Q4 2018.		
			Report developments at Annual General Meeting.		

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



SUMMARY

Parking Count Analysis

The Town completed a parking utilization count survey in the fall of 2018. This information report summarizes key findings in the utilization rates and compares the new data with a survey conducted in the summer of 2017. As part of the 2018-2022 Town Operations Plan, Staff is working on making parking management improvements. The 2019-2020 Operations Plan will include specific actions related to Parking Management.

This report builds on a parking report presented to Council in October of 2017 (included for reference) as part of the ongoing Municipal Planning Strategy review.

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



1) CAO COMMENTS

For information purposes only.

2) REFERENCES AND ATTACHMENTS

- RFD 040-2018 _Parking Management_2018-06-05

3) PURPOSE OF REPORT

This information report will update the status of parking utilization and identify any changes to parking lots and the on-street parking environment for the town. This report builds on a Parking report presented to Council in October of 2017 (included for reference) as part of the ongoing Municipal Planning Strategy review.

4) DISCUSSION

Methodology

In 2017 the GIS department standardized parking count data collection to create a baseline from which to compare future parking counts. Furthermore, the analysis process would be standardized so that the data can be compared each year. A future goal would be to have a five-year count dataset that is credible, reliable, and is a decision-making tool for operational needs.

Collection Highlights

1. The survey was completed for a total of 3 weeks and does not coincide with any special event.
2. Daily collection period is from 9 am to 5 pm, Monday to Friday.
3. Each lot and the on-street area have 135 hours of recorded counts.
4. The analysis results are based on the average utilization rates for the peak times from 10 am to 3 pm.

Key Findings

1. The average utilization rate has increased by 4% from 72% to 76%, which is classified as moderate.
2. On average by the hour, within a two-minute walk, there are 42 spaces available.
3. Linden Avenue, Herbins Lot, Railtown, and Prospect Avenue have high utilization rates of 95% or higher.
4. On-street parking utilization rate has decreased by 11%, whereas the utilization rate for Lot parking has increased by 19%. Reason for the drastic change would be effective enforcement of the 3-hour parking which has made frequent non-compliant drivers move to all day lots.

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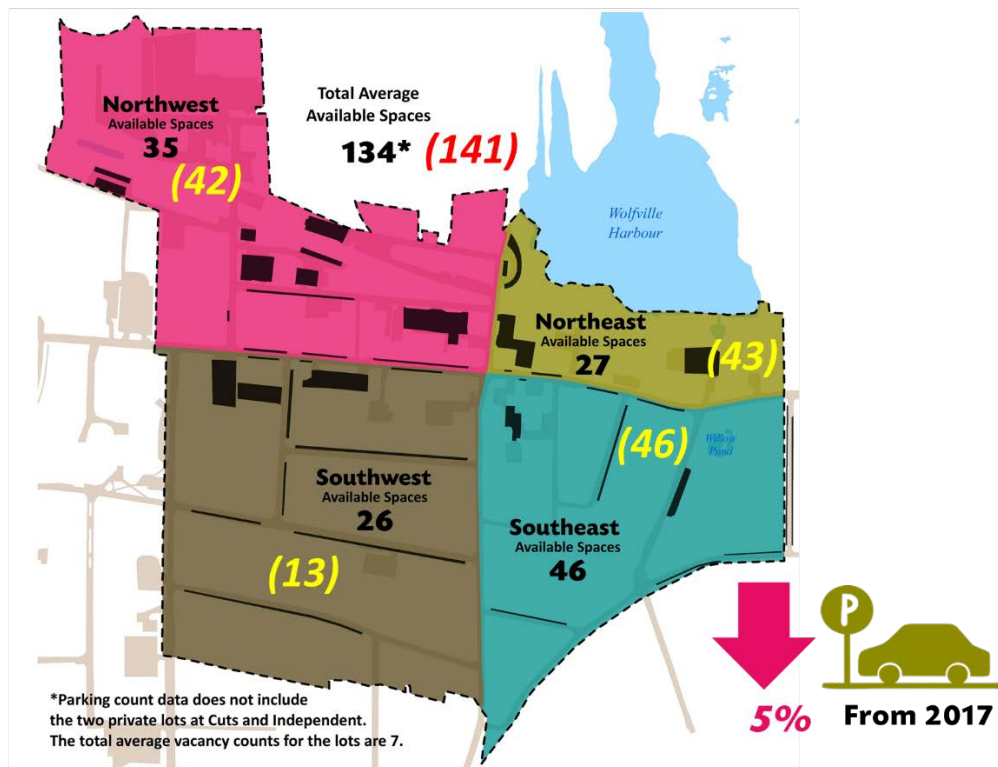
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- Hourly, there is an average of 134 spaces available from 10 am to 3 pm. This is a decrease of 5% from 2017, which was 141 spaces. See map.

Map showing the average available spaces any hour between 10 am and 3 pm. The bracketed number represents 2017 count.



- Parking has shifted to the Northeast and Northwest sections likely because of enforcement of All day and on-street parking.
- In the Northeast, and Northwest. There was a reduction in available spaces by 37% and 16% respectively.
- In the Northeast, at the NS power lot, the utilization rate has increased by 58% compared to 2017.
- In the Northwest, at the Farmers' Market Lot, the average utilization rate has increased by 35% compared to 2017, with full utilization occurring 10% of the time.

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10. Seaview Avenue hourly average utilization rate was 83%, up from 68% in 2017. The street has been at full capacity 19% of the time.

Moving Forward

1. Parking Actions will be outlined in the 2019-2020 Operations Plan, focusing on identified problem areas.
2. Continue counts for the next three years to create a baseline of parking data for analysis as an improved decision-making tool.
3. Use parking utilization data to assist with incremental improvements to public parking.
4. Continue support of enforcement staff to ensure that overtime parking compliance is effective, and monitoring continues.
5. Promote the idea “Where to Park in Wolfville” using effective communication like social media, newsletter, and an online map.
6. Continue to monitor identified problem areas.

5) FINANCIAL IMPLICATIONS

The staff has internally completed the field collection, analysis, and reporting of the project information. No additional funding will be required.

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

1. *Well Maintained and Sustainable Public Infrastructure*

- Use of empirical data collected over multiple years that is aggregated to better understand parking utilization and consider any changes to the parking environment which may require changes operationally for parking infrastructure.
-

5. *Efficient and Effective Leadership from a Committed and Responsive Executive and Administrative Team*

- Assisting staff and Council with making informed and evidence-based decisions.

7) COMMUNICATION REQUIREMENTS

None required.

8) FUTURE COUNCIL INVOLVEMENT

None required.

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REFERENCE DOCUMENT

RFD 040-2018 _Parking Management_2018-06-05

SUMMARY

Parking Management

The purpose of this report is for Council to provide direction to Staff on making parking management improvements, primarily in the Core neighbourhood and commercial area (the “Core Area”).

The report provides various parking considerations and recommended actions. The focus is on incremental improvements to our current parking situation and a commitment to monitoring. The recommended actions together form an ‘action plan’ or work plan for the current fiscal year, where Staff capacity is available.

This report builds on a Parking report presented to Council in October of 2017 (included for reference) as part of the ongoing Municipal Planning Strategy review.

DRAFT MOTION:

That Council direct staff to move forward with incremental improvements to the Town’s parking situation, as outlined in this report.

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1) CAO COMMENTS

The CAO supports the recommendations of Staff. This report outlines a process that will become part of a long term strategy to deal with parking issues, both real and perceived. As noted in the report, this issue will involve ongoing monitoring, data collection and discussion with the community. Success will be incremental over time, as there is no one silver bullet solution that all members of the community will favour.

2) LEGISLATIVE AUTHORITY

The *Municipal Government Act* provides Council the authority to control land use and parking activity. For many years the Town has taken an active role in managing and regulating Core Area parking (lots and on-street spaces).

3) STAFF RECOMMENDATION

That Council direct Staff to move forward with incremental improvements to the Town's parking situation, as outlined in this report.

4) REFERENCES AND ATTACHMENTS

- MPS Review – Parking Issue Identification Paper, October 2017 (attachment)
- [Acadia University Campus Parking Information](#) (reference)

5) DISCUSSION

Background

As part of Year 1 of the 2018-2022 Town Operations Plan, Staff are working on making parking management improvements. Given the ongoing review of our Municipal Planning Strategy, parking regulation changes are also envisioned with the adoption of a new Municipal Planning Strategy and Land Use By-law (direction from Council to-date included in this report). Appropriate parking regulation and management are essential in maintaining and enhancing the unique downtown experience the Town is known for.

Existing Supply

This report builds on the parking work completed as part of the MPS review (October of 2017). The Issue Identification paper (attached) contains further information on our existing parking supply and parking utilization rates based on parking counts. A summary is provided here:

- There are 612 public parking stalls in the Core Commercial and Core Neighbourhood Areas. 221 stalls are on-street and 391 stalls are in parking lots that the Town either owns or has a lease to.

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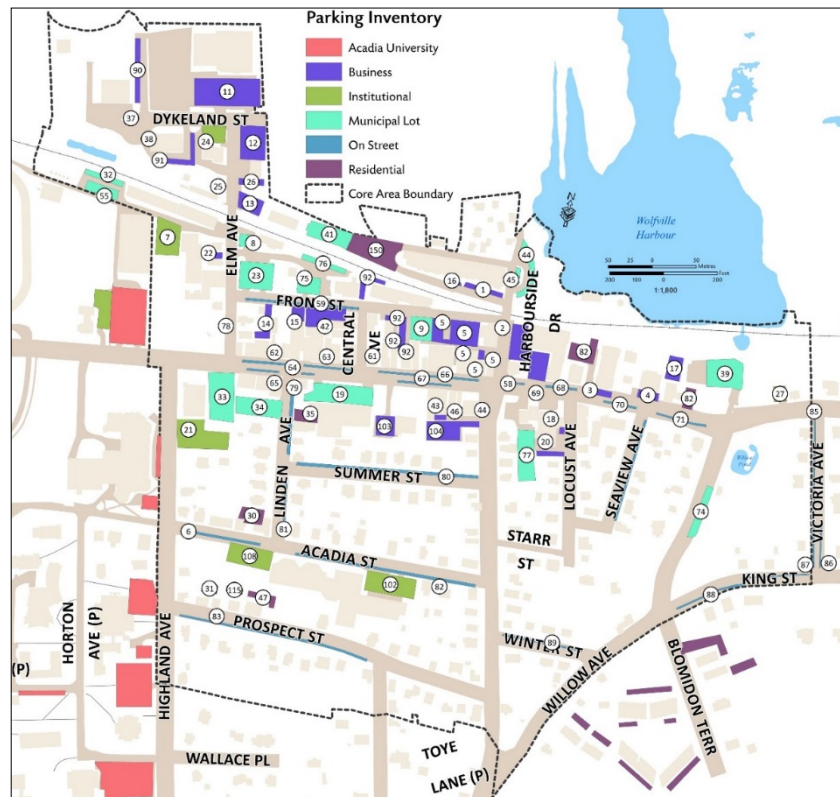
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- There are approximately 802 private parking stalls in the Core Commercial and Neighbourhood area. 377 stalls are business, 222 institutional and 203 residential.
- There are over 1400 parking stalls in the Core Commercial and Core Neighbourhood area.

Level of Service

Level of Service was a key part of the October 2017 Parking discussion with Council (see Issue Identification paper attached). It should be acknowledged that a level of service for something like parking is not a static measure. Many factors can influence and change the dynamics (e.g. a new land use) and speaks to the importance of ongoing monitoring, data collection, discussion and being open to making changes - when required. The Level of Service findings that were presented to Council in October of 2017 were as follows:



- A parking stall can be found, on average, within a 2 minute walk (160m) of any Core area destination – depending on how much time is required (e.g. all day parking or not). For example, along Front Street and Elm Avenue, including Raitown, there are an average of 27 available parking stalls, that are less than 2 minutes from Main Street.
- A parking stall can definitely be found, on average, within a 5 minute walk of any core area destination.
- At any given time during the weekday period, from 9am to 5pm, drivers can access an average of 164 spaces anywhere within the four sections of the Core Area (see attached for map showing quadrants). Each quadrant contains, on average, approximately 40 available parking stalls at any given time (9am – 5pm weekdays).

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- From the four all day parking lots, there are a total of 141 spaces and at any given time there are 37 spaces available. Also, from these all day parking lots the walk time to the downtown core (to Central Ave) is less than five minutes by sidewalk or trail.

Important to note:

- Parking adequacy is the ability of the parking supply to accommodate the parking demand. The adequacy is determined by comparing the observed parking demand (parking counts) to the parking system's supply. A parking system is judged to have an adequate parking supply if it has an overall surplus of parking spaces.
- A parking system typically operates at peak efficiency when parking occupancy is at 85 to 95 percent of the actual supply. Based on the data gathered by Staff, Wolfville is operating, on average, at approximately a 72% utilization rate overall – parking lots and on-street combined. When occupancy begins exceeding the 85 to 95% utilization level, parking users may experience delays and frustration while searching for a space; moreover, the parking supply may be perceived as inadequate, even though spaces are available within the parking system. Staff have identified areas that are exceeding 85-95% utilization and are taking a closer look at these moving forward (see next section and recommended actions).

Recommended Actions:

1. Undertake September 2018 parking counts, in conjunction with the WBDC, and provide an update to Council in the fall of 2018 on the findings.
2. Place in MPS policy (as part of the ongoing review) a commitment to monitoring parking service levels and include parking as an ongoing (year over year) item in the Town's operational plan.
3. Have the Town's Compliance Officer and Commissionaires put a priority on monitoring identified 'problem areas' and include an update in the fall 2018 with parking counts/utilization rates.
4. Commit to making evidence-based decisions when considering additional parking supply.

Identified "Problem Areas"

Although the generalized parking counts show ample available parking (on average), problem areas have been identified and are outlined here:

- On Weekdays, the Linden Avenue Lot (#34), is at capacity from 10am to 4pm presumably because of its central location and it being all day parking.
- Linden Avenue street parking (79 and 81) are all day street parking areas that are at or near capacity throughout the day.

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- The public parking at the Independent lot 9, although is not at capacity the entire day (on average), is at capacity frequently from 11am to 2pm.
- On average, utilization of parking along Main Street is moderate; however, given the linear nature of the Street, people may not end up getting a spot in front of their destination.
- Prospect Street is at or near capacity all of the time.
- Summer Street, on average has 4 spots available at any given time however; at some points (usually between noon-1pm) during our counts, the lowest vacancy count did hit zero (no spots available).
- Weekend occupancy rates are high in the lots nearest to the Wolfville Farmers' Market from approximately 9AM until 12PM.
- Parking areas near the boundaries of the downtown are under-utilized, on average, during the week.
- On summer weekends, the lot at the Visitor Information Centre (VIC) can reach high occupancy due to the arrival of the Magic Wine Bus visitors. Lot 39 (Skate park/NS power leased area) is also influenced by this.

Recommended Actions:

1. Task Commissionaires with tracking and monitoring problem areas identified and doing regular parking data collection/parking counts and documenting conditions; and
2. Work with the WBDC and other partners on fine tuning our timed parking areas – e.g. in the Linden Ave all day parking lot introducing some timed (3 hr) stalls.

Induced Demand

Induced or latent demand is the idea that as you increase parking supply, demand or the use of the parking will follow. In Wolfville, this could mean additional traffic and impacts to overall walkability but (perhaps) more convenience for staff and patrons of businesses. The same idea tends to hold for Active Transportation (AT) infrastructure - if safe and accessible AT infrastructure is built, increased usage follows because of latent demand. The inverse can also be true for parking where reducing parking can un-induce demand for parking (over time). There may be times and reasons to intentionally make something difficult to achieve a desired outcome – creating pain points to change behaviour. In the 2008 MPS, this intention seems to have been built into policy where parking requirements in the downtown area were removed.

[Jeff Speck](#) has called induced demand "the great intellectual black hole in city planning, the one professional certainty that everyone thoughtful seems to acknowledge, yet almost no one is willing to act upon."

Recommended Action: Make evidence-based decisions and 'stress test' proposed parking policies/regulation to ensure they are consistent with what Council is trying to achieve in the Core Area.

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Additional Parking Supply

Often the reaction to our current parking situation is that we need to build additional parking supply. Based on the data collected to-date, it is difficult for Staff to recommend this given our average utilization rates. This said, additional parking may soon be warranted for a variety of reasons and we need to plan for this. Some considerations on additional parking supply moving forward include:

- There are 31 additional parking stalls being added to the East End as part of the East End Gateway project.
- Staff have identified Trailheads, with parking and access to the Harvest Moon Trail, at both Oak Avenue and Cherry Lane. Staff are presenting these areas with the Mobility and Transportation section of the forthcoming MPS draft. If there is interest in these, they would be flagged as future Capital projects to be considered against other priorities.
- Staff have also identified, as part of the MPS review, a future Institutional Use (envisioned as Parking) in the area adjacent to the Railtown parking lot on the land owned by the Town. This land is currently zoned Agriculture and would require Marsh Body permissions but is a centrally located area where future parking may be warranted. The WBDC has expressed interest in contributing to this initiative as well.
- Staff have also identified the area at the end of Dykeland St off the cul-de-sac, by the Public Works/Community Development building as another area for future parking. This area is well located next to the Market parking area and Harvest Moon trail.
- The context map below places red dots in the areas Staff have looked at for potential parking.



Potential Future Parking Supply Areas

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- The Town Hall parking lot is officially in our supply and has been discussed as being opened as more of an advertised public parking lot, particularly if/when the RCMP New Minas location is completed.
- Other private options (leases, paid per stall, etc) also exist on properties to secure additional supply. It is not envisioned these options would be under the management of the Town but are part of the overall parking system and could be pursued by private interests. The Legion parking lot and Baptist Church parking lot are 2 underutilized, well located lots that have been mentioned to Staff.
- Finally, it should be noted that the construction of a parking structure has been brought up to Staff by numerous people. The parking counts we have completed would not seem to warrant such a project, particularly by the Town. Future conditions may lead to considering this (e.g. if a parking lot(s) is built upon or new land uses lead to increased demand, etc).

Recommended Actions:

1. Identify future parking areas as part of the MPS review.
2. Assess changes to the management of the Town Hall parking lot.

Leased Parking Areas

The Town currently has a lease for the Wade's Parking Lot (Town Centre) in front of Shopper's Drug Mart, which specifies public use of the parking lot and outlines maintenance responsibilities. The lease is now three years old and requires amendment should the relationship continue. Additionally, the Town has been in conversations with the Independent Grocer (Loblaw's) with a request to have a similar arrangement with their parking lot on Front Street.

The Town also leases other parking areas. All of the Town's leased parking areas are as follows:

1. The Subway Parking Lot (from Acadia University) – 40 spaces, 3 hr parking;
2. The Town Centre Parking Lot (from Wade Enterprises) – 45 spaces, 3 hr parking;
3. The East End Gateway Parking area (from NS Power) – 40 spaces (being expanded), all day parking; and
4. The Wolfville Farmer's Market Parking area (from Acadia University) – 44 spaces, all day parking.

It is not anticipated that the Acadia leases or the NS Power lease will need attention in the short-term but the Town Centre property (Wade's) will require an amended lease and Staff are looking to have this updated in a long-term, mutually beneficial manner.

The property owned by the Town behind the Independent Grocer (see context map below) presents different challenges and opportunities. This is an ideal location for infill development and a means to increase commercial tax assessment/possibilities. The ongoing MPS review is identifying opportunities on Front Street and will also be proposing to Council that this area be a candidate for tax abatements

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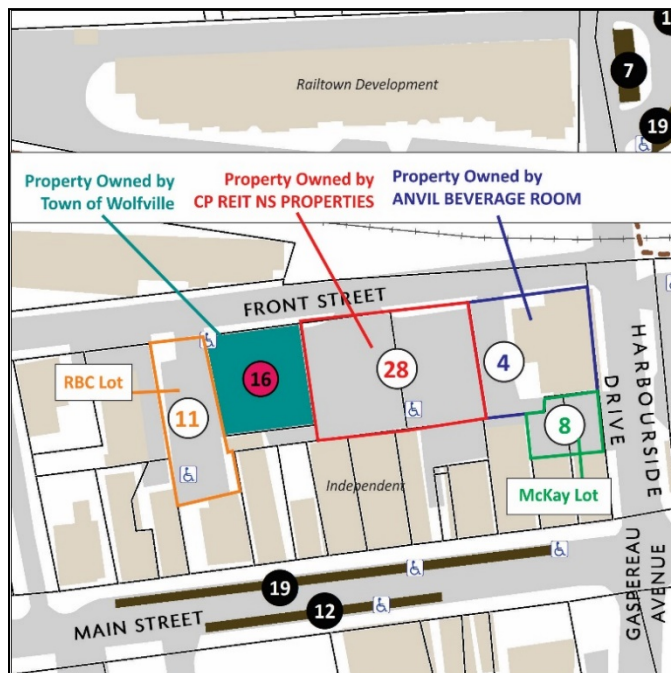
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associated with Bill 177. The inverse of this is that the parking in this area is well used and development on the Town's property may not be possible for a variety of reasons. The area has 5 separate land owners (see map below) that form a large parking lot, loading areas, and access creating a situation where a potential lease is more complicated than others.



Recommended Actions:

1. Make a decision on whether to pursue an amended long-term, mutually beneficial lease in the Town Centre parking lot.
2. Continue to assess the viability of a lease arrangement with the Independent Grocer (Loblaws), in conjunction with considering downtown infill potential as part of the MPS review.

Parking Regulation (MPS and Land Use By-law review)

As part of the ongoing MPS review, direction was sought from Council on parking regulation through the attached Issue Identification paper. This paper also discusses our current parking regulation in detail. Council provided the direction included below in the fall of 2017 and this will be included in the July 2018 draft of the MPS for further discussion. In the last few months Staff have also endeavored to quantify the total commercial floor area in the Town. This exercise, and through illustrating the physical implications of the requirements, we should be able to fully understand the implications (what built form will we get?) of the proposed parking requirements.

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Proposed MPS Core Area Parking Policy:

1. That required Parking in the Core – Commercial Area will be determined as per the following standards:
 - a. For New Commercial Development or a Change of Use in an existing building that requires additional parking, provide parking as per the Land Use By-law at 1 space per 20 square metres of floor area, subject to policy 2.
 - b. For New Residential Development, provide parking as per the Land Use By-law at 0.5 spaces per dwelling unit, subject to policy 2.
2. That required parking in the Core – Commercial Area may be provided in whole or in part through:
 - a. Meeting the requirement with physical spaces as per Policy 1.
 - b. Providing a reasonable cash-in-lieu of parking contribution (note: a research paper on Cash-in-Lieu was prepared and presented to Council previously)
 - i. To require that any cash-in-lieu of parking accepted in place of physical spaces, must be held in trust with a clear plan for how, when and where new parking will be created or what other parking related initiative it will contribute to.
 - c. Providing parking off-site, within a certain distance of a development, where specific terms and conditions can be met.
 - i. Off-site parking must be registered on title to both properties.
 - d. Any combination of a, b, and c.
3. That required parking in the Core – Neighbourhood area will be as per the requirements of the Land Use By-law (1.25 spaces per dwelling unit for residential).
4. To acknowledge that the Town will continue to play a key role in owning, managing, and maintaining public parking in the Core Area.
5. To recognize parking in the Core Area needs to address the different needs of mixed-use developments, including but not limited to: customers of commercial businesses, residents of the area, overnight parking, and tourist/visitors' parking.
6. To enable parking on private, underutilized lots in the core area, as a temporary use in the Land Use By-law, to encourage private land owners to capitalize on underutilized space and ease pressure on municipal parking infrastructure.
7. To consider the development of a parking permit system for the Core Area – Neighbourhood designation for residents of the area.
8. To consider the implementation of paid parking to better manage parking demand and turn over in the Core Area.
9. To consider, as needed, quantitative updates on our parking 'Level of Service' and take actions as warranted.

Recommended Action: Additional discussion will be held on parking regulation in September 2018 as part of the MPS and Land Use By-law review.

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Parking Enforcement

The Town's Compliance Officer and two Commissionaires deal with timed parking enforcement and safety issues in the Core Area (and in some other areas of Town, as needed). A Commissionaire is walking the street from Monday-Friday for 5 of the 10 hours of timed parking/day (25 hours/week). In essence, our timed parking is being actively monitored and enforced 50% of the time indicated on the signs. The Town's Compliance Officer does some proactive parking enforcement but primarily deals with parking complaints and issues as they arise reactively, along with other assigned duties.

Outcomes of Enforcement have included: safer parking around the Wolfville School and developing available parking in the school district by education, messaging and enforcement; better use of loading zones; fewer prolific time parking infractions for business employees; all day parking lots are displaying increased use - opening on-street spots for patrons; delivering safe core parking by enforcing the *Nova Scotia Motor Vehicle Act* parking regulations during the monitoring of timed controlled parking; and recently more monitoring of the core neighbourhood area.

Recommended Actions:

1. Work on having all parking lots that are time restricted signed to the appropriate level for ticket enforcement in Court;
2. Task Commissionaires with tracking and monitoring problem areas identified and doing regular parking data collection/parking counts and documenting conditions;
3. Begin tracking all tickets (parking and other) by civic address. The idea here is that between better tracking (with location) and utilization rates/parking counts we should be able to better understand problem areas.
4. Work on information sharing/public education to remind residents and visitors of our parking rules;
5. Work with the WBDC and other partners on fine tuning our timed parking areas – e.g. in front of the Professional Centre on Little Lane; and in the Linden Ave all day parking lot that is usually at 100% utilization.

Overnight Parking

Currently the Town does not permit overnight parking in public parking lots and are signed as such. On streets where parking is permitted, overnight parking can take place when the winter parking ban is not in effect. The winter parking ban restricts parking overnight during the months when snow clearing is required.

There has been interest in providing some dedicated overnight parking in the Town, particularly in the summer months when the wine bus is active.

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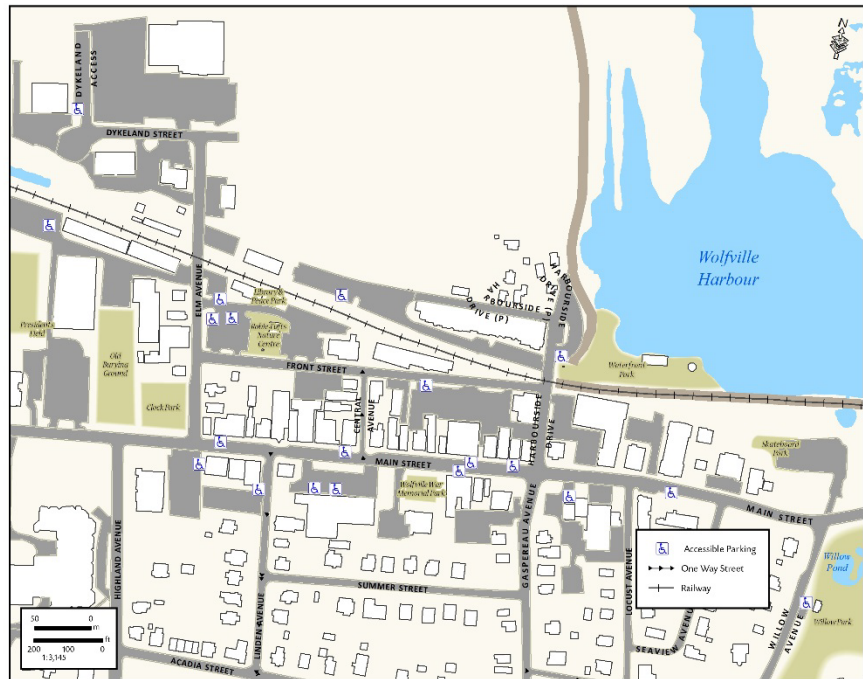


Recommended Action: Consider removing the overnight parking signage at the East End Gateway parking lot (NS Power lot) as a pilot project for the summer of 2018.

Accessibility + Parking

The map to the right shows accessible parking in the Core Area. Given the Town's role as a pilot project for the new Provincial Accessibility legislation, the appropriateness of these will be assessed.

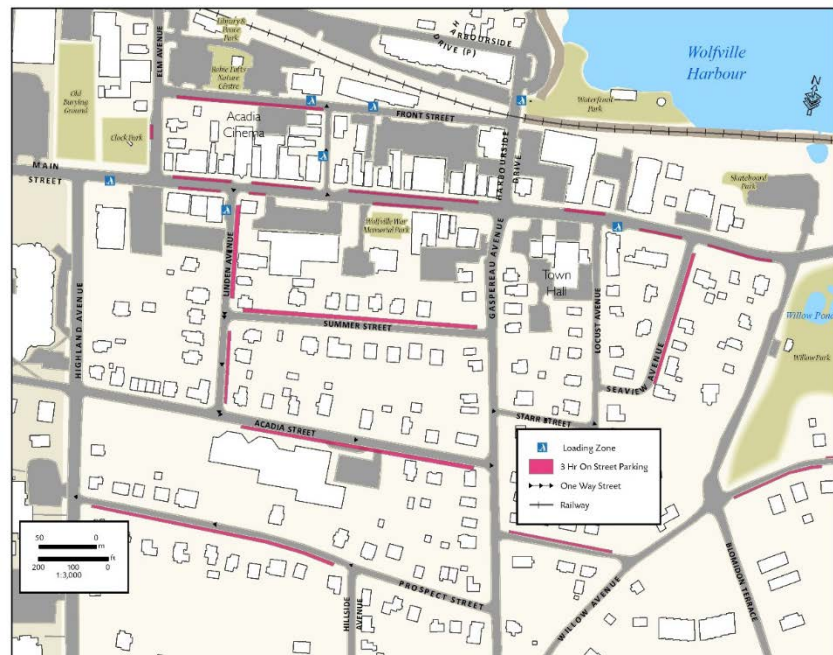
Recommended Action: Make improvements to accessible parking as per Accessibility Committee 'Built Form Guidelines' (to be developed).



Loading Zones

Strategically placed loading zones are sited throughout the Core Commercial area as shown to the right. Loading zones are important for the functioning of our commercial area and as business needs change, loading areas require attention.

Recommended Action: Continue to work with stakeholders on locating and managing loading zones in the Core Commercial area.



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Walkability

The Walkability Project was completed during the previous year and included the temporary installation of large maps of the Downtown that showed parking lots and points of interest. Footprints leading from each parking lot illustrated a path to the centre of Downtown and showed the distance and number of steps it would take the average person to walk. In addition to the signs, a promotional flyer was distributed to all businesses and a demonstration video on the Walkability of Wolfville was developed. These signs will be reinstalled this year.

Recommended Actions:

1. Reinstall walkability signage in the Core Area for summer 2018.
2. Prioritize Town-wide walkability in the ongoing MPS review.

Paid Parking

There has been interest from some and a bit of discussion with Council on moving to a paid parking system for the Town. Staff are not recommending moving to a paid parking system at this time; however, some considerations are being provided as it is important to think about as we move forward. Considerations include the following:

- Any paid parking system would likely require additional enforcement (for the full number of hours the parking is to be paid) to ensure the paid system(s) is being managed appropriately.
- Acadia University is already using a paid parking system and are moving toward a mobile payment system ([Hotspot parking](#)) to better manage their inventory.
- Other NS Towns (e.g. New Glasgow, Antigonish, Lunenburg, Bridgewater, and Liverpool) have various forms of paid parking systems in place.
- The Town has various costs associated with maintaining public parking (asphalt, curbs, line painting, snow clearing, enforcement, etc). These costs are currently covered through the general tax rate. Other options may include an area rate (like Bridgewater) or a user pay system such as parking meters, kiosks, or gates.
- It should be noted that a classic book on parking management, [The High Cost of Free Parking](#), recommends 3 primary actions for managing parking: charging fair market prices for curb parking, returning parking revenue to neighborhoods for community investment, and removing the requirements for off-street parking for new development.

Recommended Action: Begin quantifying the costs (and benefits) of providing public parking - with the goal of informing next year's budget and operations planning.

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Residential Parking passes

Residential parking passes (typically a paid parking pass for residents of a street or area) has been discussed but is not being recommended by Staff at this time. Pricing one area would have impacts on other parking areas and likely move issues around – if moving to a paid or priority system, it should be all encompassing, in Staff’s opinion. Depending on the final policies that emerge from the MPS review, this may be a strategy that could be pursued in the future. It is also included in the draft MPS as something for Council to consider moving forward.

Recommended Action: None at this time.

Stakeholder Consultation

Staff met twice with members of the WBDC’s parking working group during the formulation of this report. The WBDC are happy to continue dialogue on making incremental improvements; want to participate in identifying future parking areas; will continue to do promotion around the issue; and are interested in dedicating reserve funds to parking improvements.

Staff also met with Acadia’s Security/Parking Management Staff. The campus has very little free parking and the parking they do have is dispersed and usually involves people walking from their vehicle to their destination – similar to the situation in the Core Area. Paid parking rates on campus are \$120/year, \$75/term, \$40/month, \$20/week, and \$6/day. The campus also has parking meters that charge \$1.50/hr and offers an arena parking pass for people not affiliated with the university for \$50/year that enables 3 hour parking. As mentioned above, the University will be using Hotspot Parking to better manage their paid inventory.

Recommended Actions:

1. Continue dialogue with both parties as key stakeholders to improving our parking situation.
2. Work with WBDC and Acadia on continuing to promote walkability and active transportation.

Conclusions

Parking is, and will continue to be, something that needs to be monitored and managed appropriately. Staff have limited resources to aggressively make changes (if they were warranted). This report tries to set up making incremental improvements – over time – while monitoring the actual usage through data collection.

Many Towns would be envious of our parking issues – it is usually a sign of a healthy, vibrant downtown! This report has identified a number of recommended actions to improve our parking situation incrementally, including:

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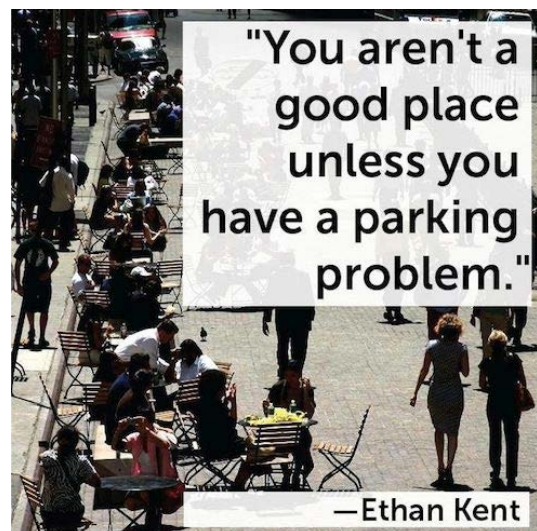
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- Undertake September 2018 parking counts, in conjunction with the WBDC, and provide an update to Council in the fall of 2018 on the findings.
- Place in MPS policy (as part of the ongoing review) a commitment to monitoring parking service levels and include parking as an ongoing (year over year) item in the Town's operational plan.
- Have the Town's Compliance Officer and Commissionaires put a priority on monitoring identified 'problem areas' and include an update in the fall 2018 with parking counts/utilization rates.
- Commit to making evidence-based decisions when considering additional parking supply.
- Work with the WBDC and other partners on fine tuning our timed parking areas – e.g. in the Linden Ave all day parking lot introducing some timed (3 hr) stalls.
- Make evidence-based decisions and 'stress test' proposed parking policies/regulation to ensure they are consistent with what Council is trying to achieve in the Core Area.
- Identify future parking areas as part of the MPS review.
- Assess changes to the management of the Town Hall parking lot.
- Make a decision on whether to pursue an amended long-term, mutually beneficial lease in the Town Centre parking lot.
- Continue to assess the viability of a lease arrangement with the Independent Grocer (Loblaws), in conjunction with considering downtown infill potential as part of the MPS review.
- Have additional discussion on parking regulation in September 2018 as part of the MPS and Land Use By-law review.
- Work on having all parking lots that are time restricted signed to the appropriate level for ticket enforcement in Court.
- Begin tracking all tickets (parking and other) by civic address. The idea here is that between better tracking (with location) and utilization rates/parking counts we should be able to better understand problem areas.
- Work on information sharing/public education to remind residents and visitors of our parking rules.
- Consider removing the overnight parking signage at the East End Gateway parking lot (NS Power lot) as a pilot project for the summer of 2018.
- Make improvements to accessible parking as per Accessibility Committee 'Built Form Guidelines' (to be developed).
- Continue to work with stakeholders on locating and managing loading zones in the Core Commercial area.
- Reinstate walkability signage in the Core Area for summer 2018.
- Prioritize Town-wide walkability in the ongoing MPS review.



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- Begin quantifying the costs (and benefits) of providing public parking - with the goal of informing next year's budget and operations planning.
- Continue dialogue with both parties as key stakeholders to improving our parking situation.
- Work with WBDC and Acadia on continuing to promote walkability and active transportation.

6) FINANCIAL IMPLICATIONS

Actions outlined would be carried out by existing Staff, with timing subject to capacity, priorities and workload. Paid Parking (provided for information) would have budget implications but is not recommended at this time.

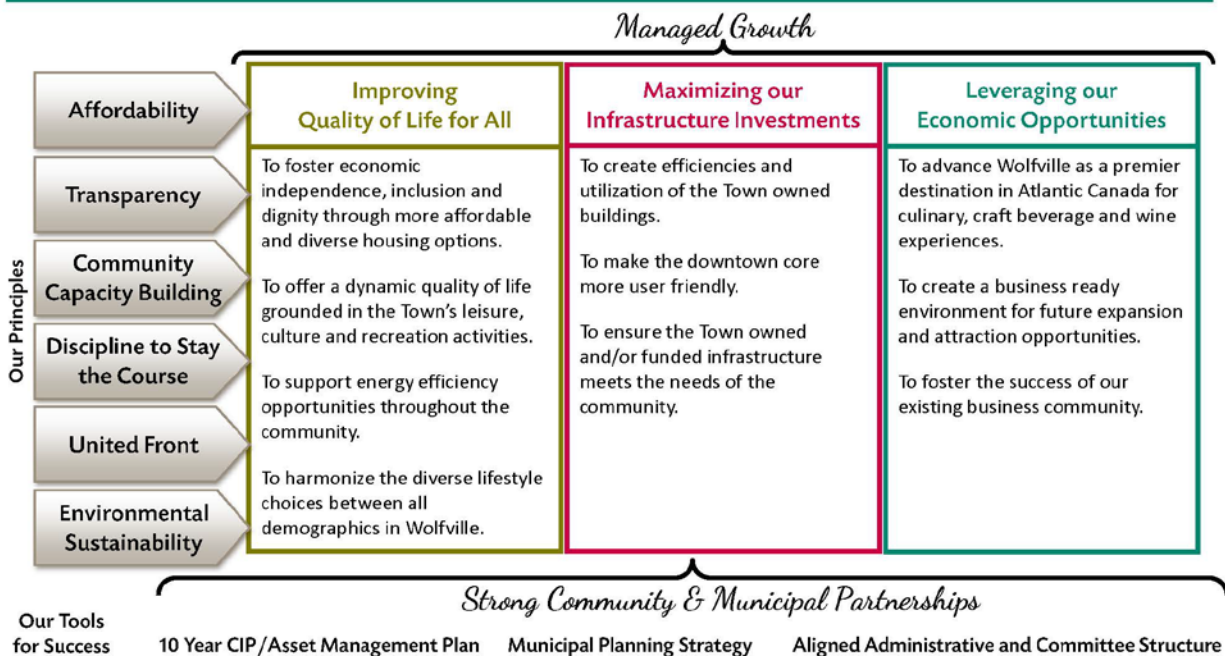
7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

All of Council's Strategic Directions and principles can be argued to be impacted by how we manage our parking inventory and how we regulate parking moving forward.



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

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



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The Town's Operations Plan (2018) states the following in relation to parking management:

Parking Management

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

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

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

The Town currently has a lease for the Wade's Parking Lot in front of Shopper's Drug Mart, which specifies public use of the parking lot and outlines maintenance responsibilities. The lease is now three years old and requires a few amendments should the relationship continue. Additionally, the Town has been in conversations with the Independent Grocer (Loblaw's) with a request to have a similar arrangement with their parking lot on Front Street. Council will decide as to whether these lots are integral to our parking management plan and if so, what should be required in the lease(s) on a go-forward basis. This is a carry-forward initiative from 2017-18.

The attached Issue Identification paper also provides context on the Town's existing and proposed parking policies.

8) ALTERNATIVES

Council may wish to provide additional or alternative actions, remove actions, or provide other parking management direction it deems necessary.

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ATTACHMENT 1 – MPS ISSUE IDENTIFICATION PAPER (October 2017)

1) PROBLEM STATEMENT

Whether to require residential parking requirements in the Core Area – Commercial that equal residential parking requirements in other zones. At the July 18, 2017 meeting of Council, the following motion was passed:

Council directed staff to prepare a report examining the implication of requiring residential parking regulations in the core area commercial that equal residential parking requirements in other zones.

2) IMPLICATIONS/RISKS OF PROBLEM

- Car dependence is the norm – small town charm and walkability is not.
- Would consume far more land and make many development proposals either not possible (would not have the space) or a stretch financially to go underground.
- Would contribute to proposed scale of future development – less units and/or larger units.
- If cash-in-lieu pursued, perceptions that it is a barrier to development (more red tape)
- Impacts on growth and new or redevelopment potential (our land costs more)
- Impacts on the Town’s role in managing and maintaining parking
- Tax base and financial sustainability
- Trade-offs of maintaining parking lots versus Future capital projects (other roads, trails, etc)
- Impacts of additional parking lots on walkability, active transportation
- Pushing things further apart – more space required = higher cost to develop

3) KEY CONSIDERATIONS

- **Approach:**
 - Town Staff carried out 2 sets of parking counts in the winter of 2015 and the summer of 2015 to provide a snapshot of parking utilization rates and the overall level of service (see Attachment 1 Summary).
 - Town Staff carried out additional parking counts in September of 2017 focused on the Core Neighbourhood area where there is concern about spill over parking from the Core Commercial area and residential parking generally (see Attachment 1 Summary). It is important to look at them together given the intent of the proposed Core Neighbourhood and Core Commercial designations working together to form “the Core.”

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- The parking data has been synthesized for Council and with the other considerations included, should form the basis for discussions on our parking “Level of Service” (what we are trying to achieve or maintain?).
- Policy moving forward can be clearly articulated around the agreed upon level of service the Town is providing or regulating development to conform with.
- It will be helpful to frame future parking actions through the forthcoming Parking Action Plan around an agreed upon level of service.
- **The Big Picture**
 - There are 612 public parking stalls in the Core Commercial and Core Neighbourhood Areas. 221 stalls are on-street and 391 stalls are in parking lots that the Town either owns or has a lease to.
 - There are approximately 802 private parking stalls in the Core Commercial and Neighbourhood area. 377 stalls are business, 222 institutional and 203 residential.
 - There are over 1400 parking stalls in the Core Commercial and Core Neighbourhood area.
 - Figure 1 provides a big picture parking inventory in the Core Area (Commercial and Neighbourhood). The numbers in the small white circles are not the total number of stalls but are a lot identification number that corresponds to the summary table included as Attachment 1. This attachment is a detailed breakdown of parking utilization.

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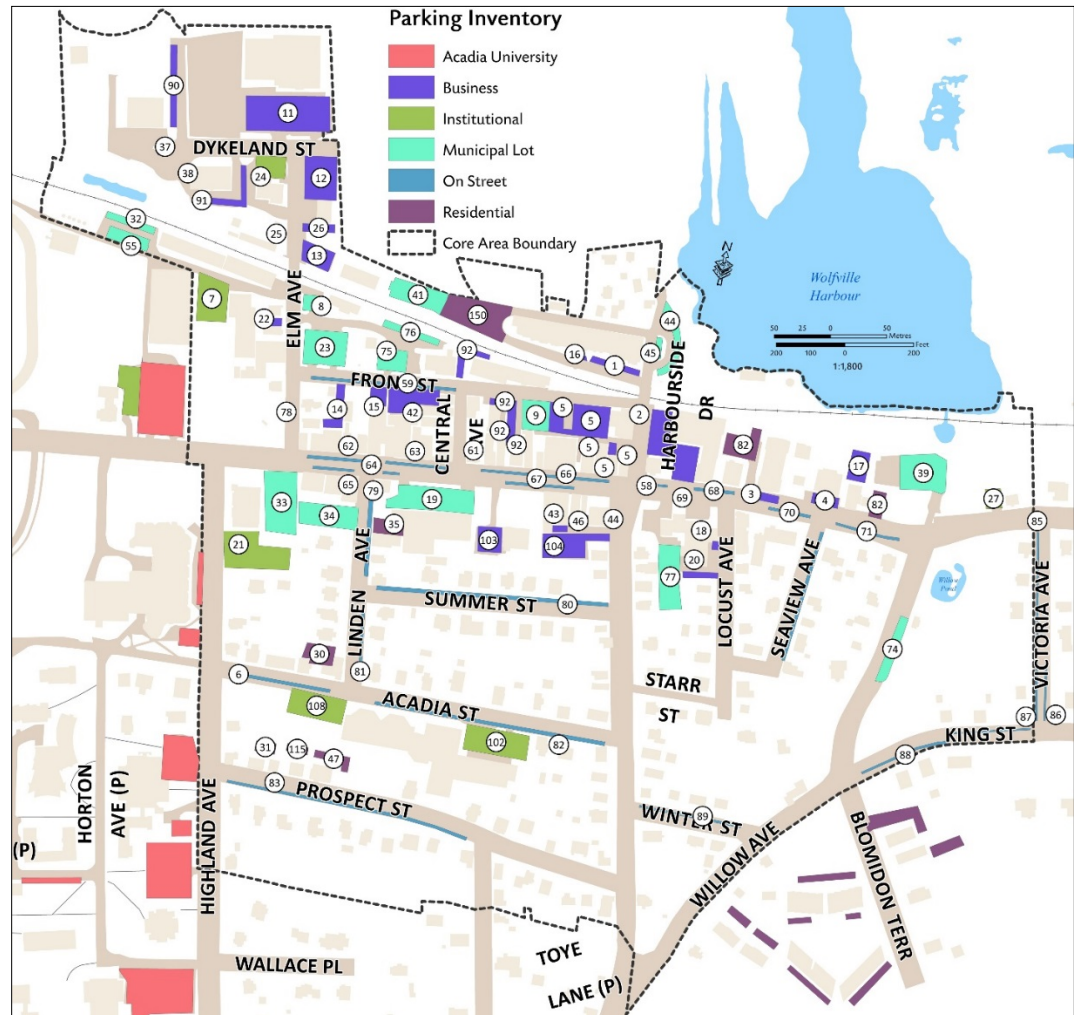


Figure 1 – Core Area Parking Inventory

- The 2008 MPS states that there are “over 900 parking stalls in the downtown commercial district” (Part 15 Preamble – see below) and seems to be part of the justification for not having a requirement. Our counts have expanded the area to include the Core Neighbourhood.
- Parking (Public and Private) consumes 10 acres of the total 101 acres of land area that is the Core Area (neighbourhood and commercial). In terms of the current C-1 zone, parking lots (private and public) occupy approximately 21% (6 acres of 29 total acres) of the total land area. Public parking consumes approximately 16,867 square metres of land (4.2 acres). Private parking consumes approximately 23,073 square metres of land (5.7 acres).

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- With the advent of large big box stores and development patterns where the car is the focus, the parking “normal” has become that you can pull up into a large parking lot and see your destination. Wolfville’s downtown was built in an era where this new normal was not contemplated – the block pattern, lot sizes and other factors are not built to modern engineering standards – the scale is different. Many would argue the scale is better. For perspective, the parking lots of the County Fair Mall (Figure 2) and Walmart (Figure 2) have been overlaid on the downtown and are included here:

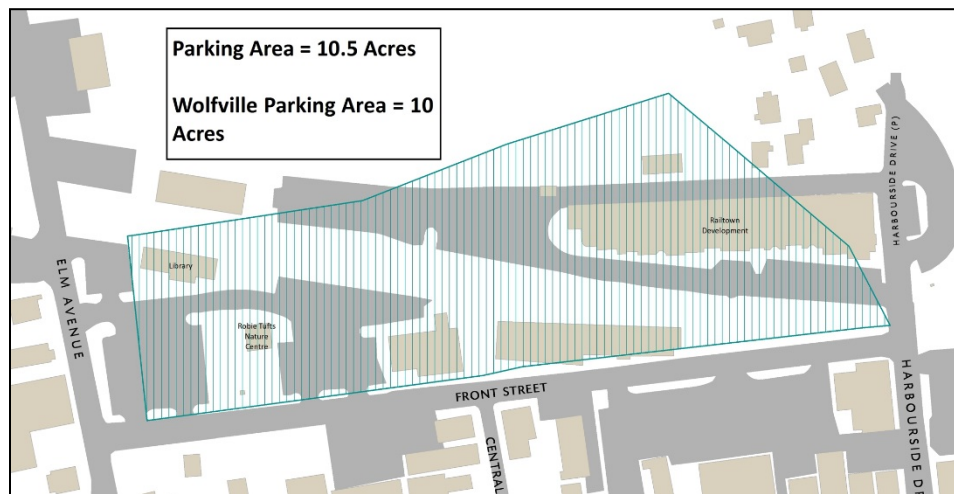


Figure 2 – New Minas County Fair Mall Parking Overlaid on downtown Wolfville

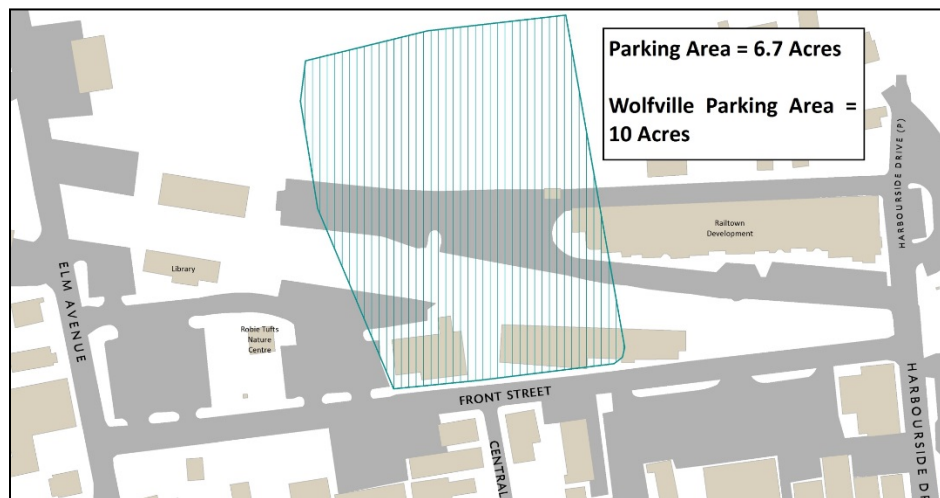


Figure 3 – New Minas Walmart Parking Overlaid on downtown Wolfville

- **Level of Service**

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Staff have ventured to quantify our current level of parking service based on the 2015 and 2017 parking counts, comments from residents and drawing on our Compliance Officer's experience dealing with problem areas, complaints and enforcement. Having everyone on the same page, through a level of service discussion, should aid in moving forward proactively with parking management. Keep in mind as you review this data: is this level acceptable? If not, what should we strive for? Are more physical spaces needed or is it about better managing existing supply? Who provides and pays for the level of service? Unlimited, unpriced, immediately available parking where ever you go is not possible given the Core area's development pattern.

The data is based on averages between 9am and 5pm and assumes we are not trying to plan for "peak" demand during festivals, events, etc. The analysis is based on public parking with the findings broken into 4 sections as shown in Figure 4:

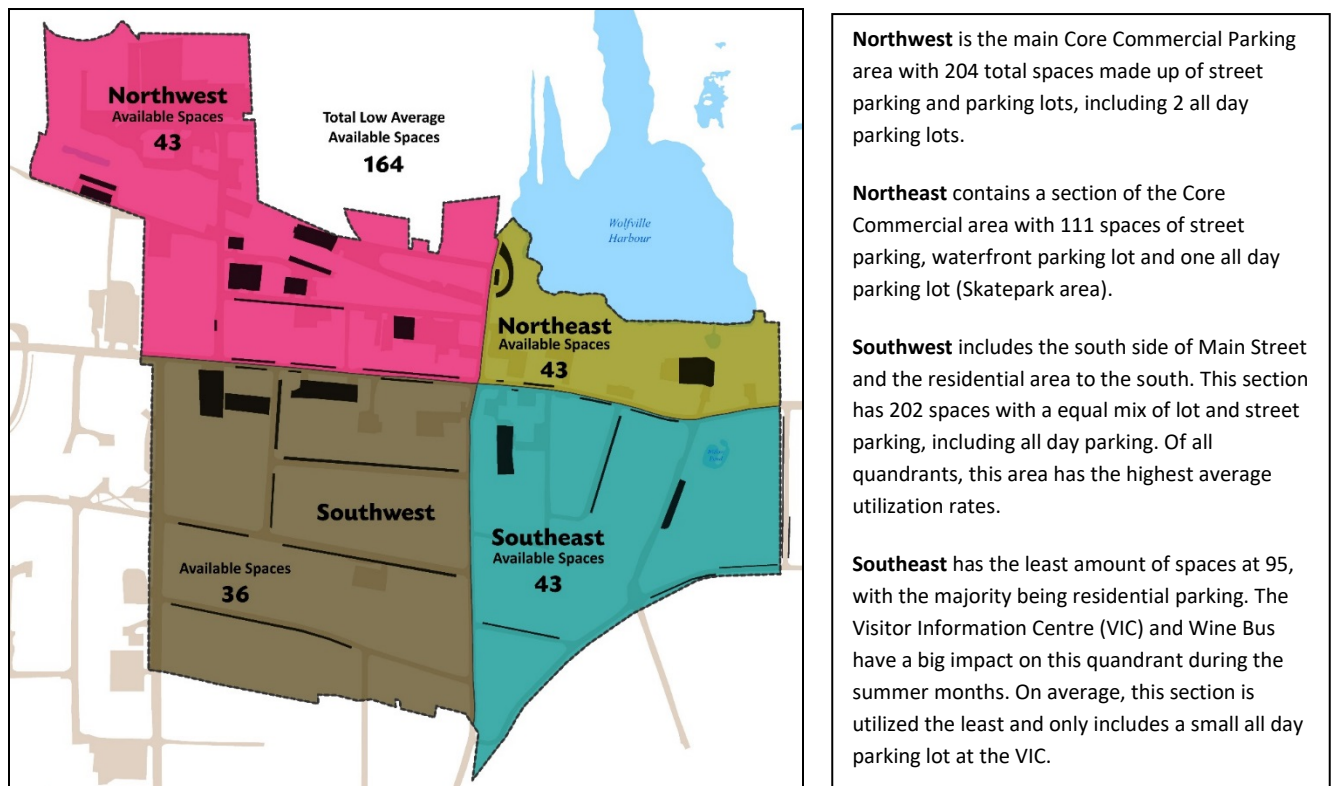


Figure 4 – Average Level of Service Findings

Summary Findings:

- A parking stall can be found, on average, within a 2 minute walk (160m) of any Core area destination – depending on how much time is required (e.g. all day parking or not). For example, along Front Street and Elm Avenue, including Railtown, there are an average of 27 available parking stalls, that are less than 2 minutes from Main Street.

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- A parking stall can definitely be found, on average, within a 5 minute walk of any core area destination.
- At any given time during the weekday period, from 9am to 5pm, drivers can access an average of 164 spaces anywhere within the four sections of town. Each quadrant contains, on average, approximately 40 parking stalls at any given time (9am – 5pm weekdays).
- From the four all day parking lots, there are a total of 141 spaces and at any given time there are 37 spaces available. Also, from these all day parking lots the walk time to the downtown core (to Central Ave) is less than five minutes by sidewalk or trail. Figure 5 shows generalized walk times while Attachment 3 shows walk times from each all day parking lot.

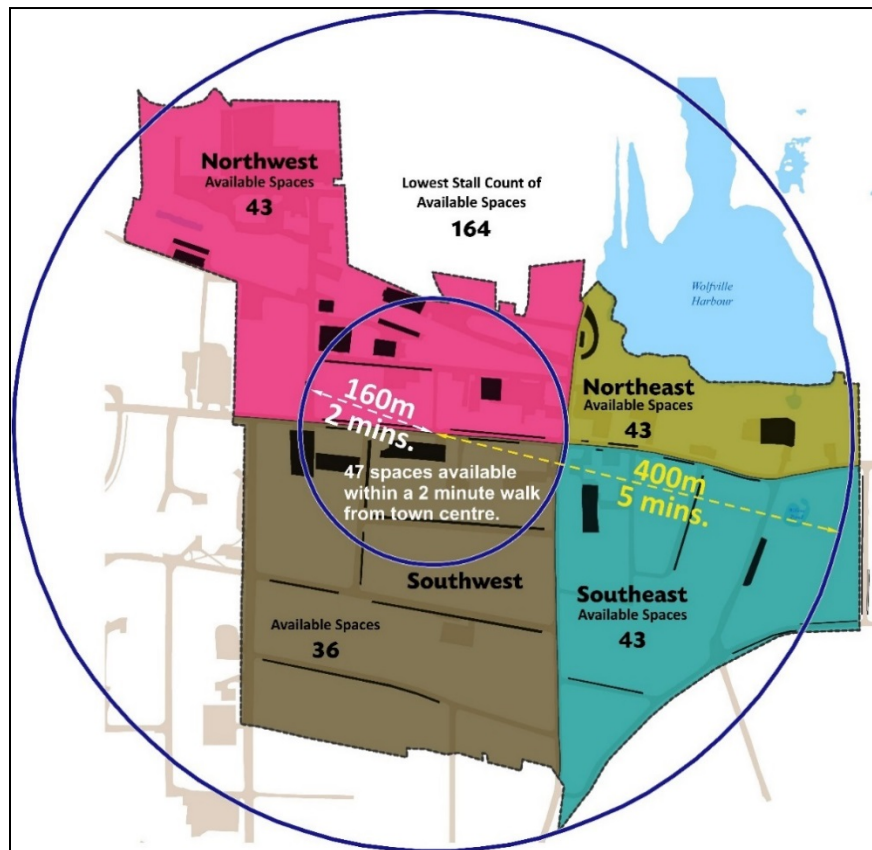


Figure 5 – Summary of walking distance

Problem Areas:

Although the generalized parking counts show ample available parking (on average), problem areas have been identified and are discussed here:

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- On Weekdays, the Linden Avenue Lot 34, is at capacity from 10am to 4pm presumably because of its central location.
- Linden Avenue street parking 70 and 81 are 3 hour street parking areas that are at capacity throughout the day.
- The public parking at the Independent lot 9, although is not at capacity the entire day (on average), is at capacity frequently from 11am to 2pm.
- On average, utilization of parking along Main Street is moderate; however, given the linear nature of the Street, people may not end up getting a spot in front of their destination.
- Prospect Street is at or near capacity all of the time.
- Summer Street, on average has 4 spots available at any given time however; at some points (usually between noon-1pm) during our counts, the lowest vacancy count did hit zero (no spots available).
- Weekend occupancy rates are high in the lots nearest to the Wolfville Farmers' Market from approximately 9AM until 12PM.
- Parking areas near the boundaries of the downtown are under-utilized, on average, during the week.
- On summer weekends, the lot at the Visitor Information Centre (VIC) can reach high occupancy due to the arrival of the Magic Wine Bus visitors. Lot 39 (Skate park area) is also influenced by this.
- Figure 6 provides context on the problem areas discussed here. Lowest vacancy counts are identified in black circles – these numbers represent the lowest vacancy (or highest utilization), and indicate how many actual parking spots are available – this is the worst cast from our counts (not the average). It can be seen that some are identified as “0” and correspond with the problem areas identified here. The small white circles are the lot numbers that are associated with the Summary Table (Attachment 1).

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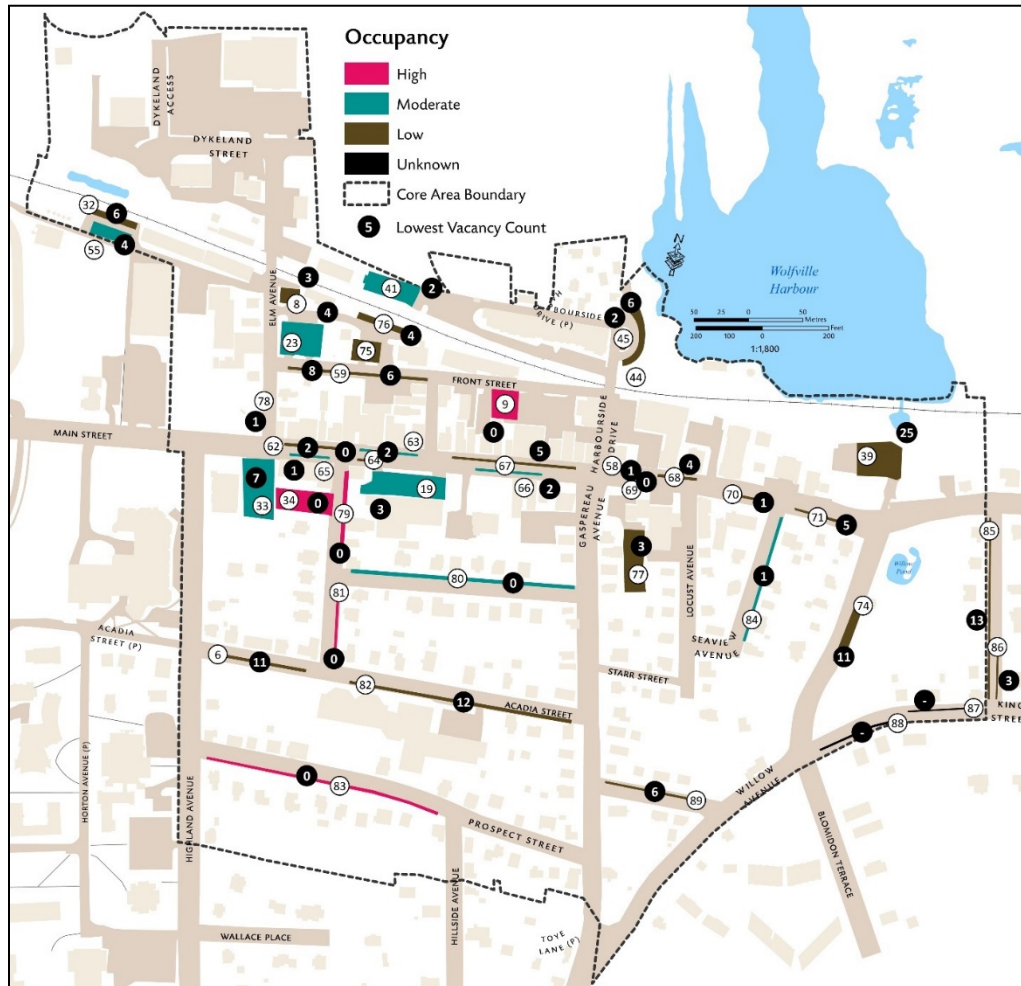


Figure 6 – Parking Problem Areas

- **Existing Policy – How we got here**

Since 2008 and the adoption of our current MPS there has been no parking requirement in our current C-1 zone (shown in red below – Figure 7), for any new use or change of use – commercial or residential.

This said, the MPS does not have an actual policy that states there is no parking requirement - it is only mentioned in the preamble of Part 15 and stated in the Land Use By-law. Given that any new development in the C-1 zone must proceed by development agreement, some new developments have been required to provide a level of on-site parking.

The Town has also taken an active role in providing, managing, and maintaining parking on properties that we own or lease – supplementing the lack of a requirement and bearing the costs of doing so.

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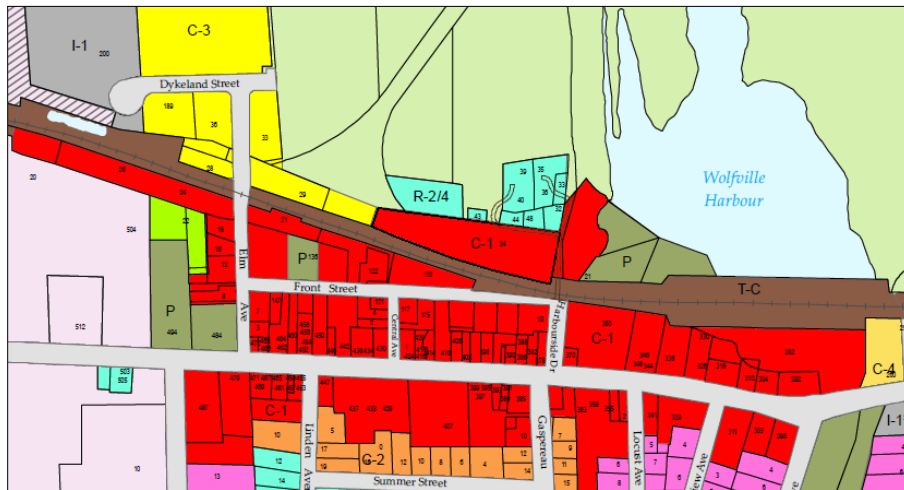


Figure 7 – Current C-1 Zone (shown in RED) Context Map

The preamble of Part 15 “Parking, Yard Requirements and Temporary Uses” of our current MPS summarizes the intent of the current approach:

Parking areas to accommodate the motor vehicles associated with most development activities have often resulted in large expanses of impermeable, asphalt. More than 900 parking spaces exist within the downtown central commercial district where geography constrains the serviceable parking areas. Council wishes to encourage both cyclists and pedestrians in the commercial district and ensure that facilities are provided for active modes of transportation as well as motor vehicles. Due to the current number of parking spaces in the downtown area mandatory parking requirements for new developments in the central commercial zone will be removed from the Land Use By-law.

It is likely that a reduction in the number of motor vehicles will only occur over the long term and that in the interim parking areas will still be required to accommodate larger scale developments. Off street parking is required for larger scale developments as on-street parking can result in traffic congestion, and snow removal problems. Council will require developers to provide adequate off-street parking for new developments outside the central commercial district. The amount of parking permitted within the front yard of a residential lot will be limited and controlled in the Land Use By-law as well as the parking of commercial motor vehicles in residential areas.

A full summary of parking requirements from our current planning documents is included as Attachment 2.

- **Proposed Policy Approach**

It is important to consider the differences between the character of our residential areas and their associated conventional (suburban) regulations and our Core Commercial area. Section 9.2 Central Commercial (par. 5) of our existing MPS summarizes this in advocating for the use of Development Agreements in the Core Commercial area:

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Conventional development standards related to lot area, lot frontage and setbacks are considered to be inappropriate for this area. The land ownership pattern, lot coverage, accessibility, parking and relationships between buildings and uses warrants special consideration by Council for all new buildings over 100 square metres or additions to existing buildings in excess of 100 square metres.

For this reason, it is difficult to contemplate a conventional residential requirement that would apply universally (e.g. 1.25 spaces per dwelling unit) to the Core Commercial area as this rules out the complexities that exist in our downtown. Staff are proposing that policy be introduced to state there is a requirement, but provide some flexibility on how this requirement can be met. The policy and regulatory approach we take in the MPS will, over time, have an impact on the level of service.

Draft Parking policies were included in the June 29, 2017 [PAC/Council package](#) that focused on Parts 3 and 4 of the MPS. Part 4.1.5, Policies 26-32 (pg 47) presented draft parking policies for the Core Commercial area. The draft policies have been updated and additional details are included for clarity:

Proposed MPS Core Area Parking Policy:

27. That required Parking in the Core – Commercial Area will be determined as per the following standards:
 - a. For New Commercial Development or a Change of Use in an existing building that requires additional parking, provide parking as per the Land Use By-law at 1 space per 20 square metres of floor area.
 - b. For New Residential Development, provide parking as per the Land Use By-law at 0.5 spaces per dwelling unit.

 28. That required parking in the Core – Commercial Area may be provided in whole or in part through:
 - a. Meeting the requirement with physical spaces as per Policy 26.
 - b. Providing a reasonable cash-in-lieu of parking contribution (see Attached Research Paper on Cash-in-Lieu)
 - i. To require that any cash-in-lieu of parking accepted in place of physical spaces, must be held in trust with a clear plan for how, when and where new parking will be created.
 - c. Providing parking off-site, within a certain distance of a development, where specific terms and conditions can be met.
 - i. Off-site parking must be registered on title to both properties.
 - d. Any combination of a, b, and c.

 29. That required parking in the Core – Neighbourhood area will be as per the requirements of the Land Use By-law (1.25 spaces per dwelling unit for residential).
-

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30. To acknowledge that the Town will continue to play a key role in owning, managing, and maintaining public parking in the Core Area.
31. To recognize parking in the Core Area needs to address the different needs of mixed-use developments, including but not limited to: customers of commercial businesses, residents of the area, overnight parking, and tourist/visitors' parking.
32. To enable parking on private, underutilized lots in the core area, as a temporary use in the Land Use By-law, to encourage private land owners to capitalize on underutilized space and ease pressure on municipal parking infrastructure.
33. To consider the development of a parking permit system for the Core Area – Neighbourhood designation for residents of the area.
34. To consider the implementation of paid parking to ease demand in certain areas of the Core Area.
35. To consider, as needed, quantitative updates on our parking 'Level of Service' and take actions as warranted.

Draft Core Commercial Design Guidelines

To supplement the MPS policies, our Draft Core Commercial Design Guidelines address urban design issues around parking locations, access, and landscaping/buffering as follows:

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Town of Wolfville DRAFT Core Commercial Design Guidelines

SECTION 02 BUILT FORM GUIDELINES

E. PARKING LOT LOCATIONS

- To preserve a continuous street frontage, the amount of lot frontage occupied by parking should be minimized.
- Wherever possible, locate surface parking areas behind buildings and screened from the view of the public realm.
- Parking areas should be organized into small bays, rather than large surface lots.
- If surface parking must be located at the front of the lot, the parking lot should not occupy more than 30% of the lot frontage, parking lot access

F. PARKING LOT ACCESS

- Rear lane access to parking amenities is preferred with the number of vehicular entrances held to a minimum. Vehicular access shall be from an alley or mid-block connection on a connecting street
- Curb cuts and vehicular entries should be limited to the minimum width required
- Parking and loading access should be shared where feasible
- Entrances to underground parking should be located behind buildings
- Incorporate direct barrier-free and convenient pedestrian circulation routes within surface parking lots.
- Accessible parking spaces should be available in close proximity to barrier-free access ways.

Figure 39: Parking lot location and access

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Town of Wolfville DRAFT Core Commercial Design Guidelines

SECTION 02 BUILT FORM GUIDELINES

G. PARKING LOT SCREENING

- Provide a minimum 3m wide landscaped buffer along the entire edge of the parking area for screening.
- Design landscaped areas that continuously screen parked vehicles visible from the street through the use of hedges and low level planting.
- The landscape buffer and/or screening shall be decorative and support the streets existing character.
- Ensure landscape elements are low enough to allow visual surveillance of the parking area.
- Where applicable, apply irrigation systems within the surface parking landscape buffers.

Figure 40: Parking lot screening Section

Figure 41: Parking lot screening Examples

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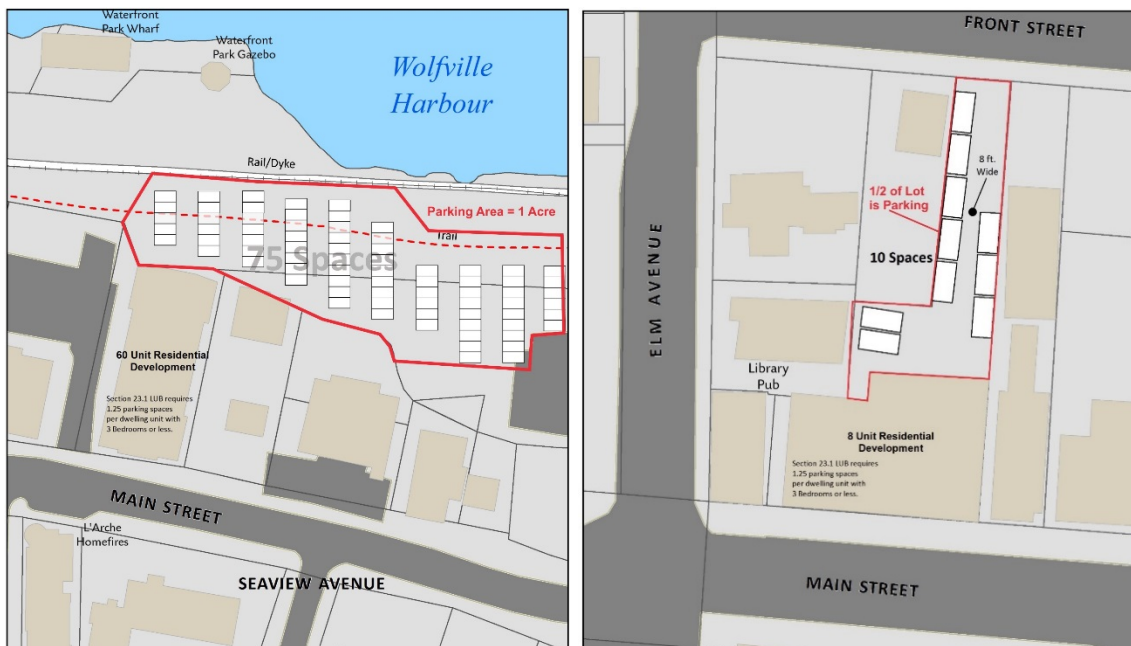


Approval Tracks

Although there has been discussions on limiting development agreements in the new MPS, Council may wish to require larger projects (where Parking will clearly be an issue) to still be approved by DA in the Core – Commercial Area. Various factors contribute to it being difficult to have hard and fast rules in this area. Implementing a standard requirement without providing flexibility could rule out quality proposals (L'Arche for instance). The policy language of the MPS proposed above, combined with general requirements for Development Agreements (e.g. sufficient parking be required) would ease pressure on public parking lots or contribute funds to operating them.

1.25 Parking stalls/Unit Examples

To illustrate the impact of requiring 1.25 parking spaces per dwelling unit in the Core – Commercial area, two examples (Figures 8 and 9) have been prepared. One is for the MicroLofts and one for the proposal at 468 Main Street (Ian Porter). Keep in mind a parking stall can take up to 350 square feet of space (160 square feet or 15 square metres of actual parking + maneuvering space). Having to provide this much parking may prove to make it very difficult to do a multi-unit residential project in this area.



Figures 8 and 9 – Microlofts requirement (60 unit apartment building at 1.25 spaces/unit and 468 Main Street proposal 8 units at 1.25 spaces per unit). These examples do not account for the commercial component.

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- **Jurisdictional Review**

A jurisdictional review has been conducted on Downtown parking requirements in other small towns. Keep in mind that we have a very unique downtown with our own challenges but it can be helpful to see how others are addressing this issue:

- Compared parking requirements in Lunenburg, Town of Antigonish, Sackville (NB), Truro, Town of Bridgewater, and Village of Chester. The purpose was to review existing practices regarding downtown parking.
- Single or multi-unit Residential dwellings generally require 1 space per unit PLUS .5 (or .25) per unit after 3, in a multi-unit dwelling
- Commercial or Retail units in downtown areas generally require 1 space per 30 sq m (300 sq ft)
- Parking Exemptions for existing buildings are included in Lunenburg, Chester, Antigonish and Sackville (NB), unless a change of use occurs.
 - The first 93 sq m of a building is entirely exempt from parking requirements in downtown of the Village of Chester, as long as it is acceptable use according to zoning.
- Cash-in-lieu options exist in Antigonish and Bridgewater which are based on cost per area of parking. Bridgewater limits the maximum cash-in-lieu payment, regardless of required parking area, at \$2500 per development.
- Attachment 4 outlines the Jurisdictional Review in detail.

- **Parking Action Plan – Things to come**

- A Project Charter on a 'Parking Action Plan' was brought forward previously and an updated charter is set to be brought to Council based on the level of service and policy discussion from this report. Things that need to be considered to better manage parking include:
 - Demand management, particularly in identified problem areas (e.g. viability of pricing - parking meters or other measures)
 - Residential Parking Passes
 - Leased Parking areas and their role moving forward (subway, farmers market, Town Centre, Independent)
 - Assessment of Existing Lots and their functionality (CPTED)
 - Regional parking and trail connections (Grand Pre)
 - Overnight parking

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- Enforcement, line painting, education (walkability signage) have been contributing to improved parking management but the Action Plan can further improve the situation.

- **Alignment with Council's Strategic Plan and MPS Community Priorities**

See Issue Briefs 011, 012 and attachments to this brief that include Council's Strategic Plan and MPS Community Priorities in-full.

- **Aspirational Vision for our Downtown**

Imagine Wolfville's Downtown – Moving from Vision to Action (2014) established a vision for the downtown (included below) that has been used to frame what we are trying to achieve in the Core Area as we move through this plan review process. Council should keep this vision in mind as the options of this report are considered.

Vision for Downtown Wolfville

-Alive...Inviting...Connected...

Our Downtown welcomes everyone. Streets are filled with busy shops, cafes, lively entertainment and thriving businesses. You can feel the energy and see the innovation and creativity everywhere.

Our spectacular waterfront, downtown neighbourhoods and parks are connected by trails and walkways for easy movement and enjoyment.

Downtown is where it's happening – fun and discovery, anytime of the year.

- **OPTIONS TO ADDRESS PROBLEM**

PARKING OPTIONS	EXPLANATION
1. Institute the standard Residential and Commercial Parking Requirements: <ul style="list-style-type: none">• 1.25 spaces per unit for residential• 1 per 30 square metres commercial	Would make things very clear but would likely deter redevelopment or new development in this area. May enable the Town to lessen its parking role over time. Does not recognize complexity of our downtown.
2. Draft Policy Approach from Staff: <ul style="list-style-type: none">• Have a requirement for new development that could be met	Acknowledge some parking concerns and pressures exist. Takes the existing non-requirement and brings in a flexible requirement

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through multiple options, including cash-in-lieu to contribute to the Town operation of public parking.	given the nature of the area. Likely relies on DAs for new development. Shares the cost of parking between the Town and private sector.
3. Maintain no requirement (no change)	Would involve maintaining no requirement and the Town taking on additional responsibility to provide and manage parking.

• STAFF RECOMMENDATION

That Council direct staff to include in the ongoing MPS review, the parking requirements contained in Issue Brief 013, subject to the outcomes of the Parking Action Plan and refinement of the draft policies presented to-date.

• REFERENCES AND ATTACHMENTS

References:

- July 18, 2017 [Council Meeting Summary](#)
- June 29, 2017 PAC/Council [Workshop Materials](#) (including Draft Core Commercial Design Guidelines)
- Other [Background Materials](#) (e.g. Phase I, Consultations and What We Heard Report, Housing Symposium Papers, etc)
- 2017-2021 [Council Strategic Plan](#) (integrates other Town Plans/Studies)

Attachments:

1. Parking Data Summary Table
2. Summary of Existing Parking Policy, Regulations, Guidelines
3. Walking Maps from All Day Parking Lots
4. Detailed Jurisdictional Review
5. Cash-in-Lieu Research Paper 004

For Staff only:

Drafted by:	Devin Lake
Reviewed by:	JB, EB
Date of COTW Review	
Decision of COTW:	
Amendments made by:	

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Date of amendments made	
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ATTACHMENT 1 – Parking Summary Table

Lot No.	Section	Type	Name	Hrs	Period	No. Spaces	Occupancy Rate	Avg. Vacancy	Lowest Vacancy
6	Southwest	On Street	Acadia Street West	20 min	8am to 5pm	12	Low	11	11
8	Northwest	Lot	Library Street	1	8am to 5pm	11	Low	4	3
9	Northeast	Lot	Independent	3	8am to 6pm	16	High	4	0
19	Southwest	Lot	Town Centre	3	8am to 10pm	45	Moderate	6	3
23	Northwest	Lot	Robie Tuft	3	8am to 6pm	40	Moderate	5	4
32	Northwest	Lot	DeWolfe	All Day	8am to 6pm	17	Low	10	6
33	Southwest	Lot	Subway	3	8am to 6pm	40	Moderate	9	7
34	Southwest	Lot	Linden Avenue	All Day	8am to 6pm	23	High	2	0
39	Northeast	Lot	NS Power	All Day	5am to 12pm	40	Low	30	25
41	Northwest	Lot	Railtown	All Day	5am to 12pm	34	Moderate	10	2
44	Northeast	Lot	Waterfront Outer	3	8am to 6pm	19	Low	9	6
45	Northeast	Lot	Waterfront Inner	3	8am to 6pm	7	Low	2	2
55	Northwest	Lot	Farmers' Market	All Day	5am to 12pm	27	Moderate	11	4
58	Northeast	On Street	Main Tim Horton	15 Min	8am to 5pm	2	Low	1	1
59	Northwest	On Street	Front Street	3	8am to 6pm	14	Low	10	8

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Lot No.	Section	Type	Name	Hrs	Period	No. Spaces	Occupancy Rate	Avg. Vacancy	Lowest Vacancy
62	Northwest	On Street	Main North Linden-Elm	3	8am to 6pm	7	Low	3	2
63	Northwest	On Street	Main North Central-Linden	3	8am to 6pm	9	Moderate	3	2
64	Southwest	On Street	Main South Central-Linden	3	8am to 6pm	2	Low	1	0
65	Southwest	On Street	Main South Linden-Highland	3	8am to 6pm	6	Moderate	2	1
66	Southwest	On Street	Main South Harbourview-Central	3	8am to 6pm	12	Moderate	3	2
67	Northeast	On Street	Main North Harbourview-Central	3	8am to 6pm	19	Low	6	5
68	Northeast	On Street	Main Locust-Harbourview	3	8am to 6pm	8	Low	5	4
69	Southeast	On Street	Town Hall	30 Min	8am to 5pm	1	Low	1	0
70	Southeast	On Street	Main Seaview-Locust	3	8am to 6pm	4	Low	2	1
71	Southeast	On Street	Main Victoria-Seaview	3	8am to 6pm	7	Low	7	5
74	Southeast	Lot	Willow Avenue	3	8am to 6pm	16	Low	15	11
75	Northwest	Lot	NSLC South	3	8am to 6pm	27	Low	9	6
76	Northwest	Lot	NSLC North	3	8am to 6pm	16	Low	5	4
77	Southeast	Lot	Town Hall Backlot	4	8am to 6pm	13	Low	4	3
78	Northwest	On Street	Elm Avenue	3	8am to 6pm	2	Low	1	1

Lot No.	Section	Type	Name	Hrs	Period	No. Spaces	Occupancy Rate	Avg. Vacancy	Lowest Vacancy
79	Southwest	On Street	Linden Avenue North	3	8am to 6pm	6	High	0	0
80	Southwest	On Street	Summer St	3	8am to 6pm	22	Moderate	4	0
81	Southwest	On Street	Linden Avenue South	3	8am to 6pm	6	High	0	0
82	Southwest	On Street	Acadia St East	3	8am to 6pm	15	Low	13	12
83	Southwest	On Street	Prospect Street	3	8am to 6pm	13	High	0	0
84	Southeast	On Street	Seaview Avenue	3	8am to 6pm	11	Moderate	4	1
85	Southeast	On Street	Victoria Avenue West	3	8am to 6pm	16	Low	14	13
86	Southeast	On Street	Victoria Avenue East	3	8am to 6pm	4	Low	3	3
87	Southeast	On Street	King St East	3	8am to 6pm	7	Unknown	-	-
88	Southeast	On Street	King St West	3	8am to 6pm	8	Unknown	-	-
89	Southeast	On Street	Winter St	3	8am to 6pm	8	Low	6	6

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



ATTACHMENT 2 - Summary of Parking Policy, Regulations and Guidelines from existing Planning Documents

Municipal Planning Strategy

6. There is no actual policy that states there is no parking requirement in the C-1 zone but language is contained in the preamble of Part 15 that there will not be one. With most development requiring a DA, the Land Use By-law requirements are merely a guide and parking has been required for some new development.

7. Part 15 of the MPS includes requirements on Parking, Yard Requirements and Temporary Uses:

15.1.1 to establish parking standards in the Land Use By-law and ensure that where developments are permitted by development agreement, the agreement makes provision for adequate parking to serve the proposal and encourages alternatives to impermeable surfaces.

15.1.6 to encourage the installation and location of bicycle parking areas.

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



8. 18.6.1 (Criteria for Development Agreements) states:

(g) to ensure that the proposed site and building design provides the following:

- ii. functional vehicle circulation and parking and loading facilities designed to avoid congestion on or near the property and to allow vehicles to move safely within and while entering and exiting the property; and*

Where a landscape plan is required, adequate screening and buffering from parking areas is also a standard consideration.

Land Use By-law

9. Definitions:

Parking Area means any portion of a lot used for the parking of vehicles and includes the driveway and circulation areas used to access any parking space.

Parking Space means an area of not less than 15.13 square metres, measuring 2.75 metres by 5.5 metres, for the temporary parking or storage of motor vehicles.

10. Central Commercial (C-1) Zone

Zone standards in the C-1 zone state that no parking is required:

12.4 Zone Standards

Maximum front yard	4 metres (13 ft)
Minimum front yard	none
Minimum rear yard	none
Minimum side yard	none
Minimum flankage yard	none
Maximum height	12 metres (39 ft)
Maximum lot coverage	none
Parking	none

Note the other zone standards which are also “none” – different from residential standards

12.6 Special Requirements

12.6.1 Parking Lots

In addition to the requirements of Part 23, parking lots in the C-1 zone shall not be located in a front yard and provide a continuous landscaped strip having a minimum width of 2 metres at the street line, except for points of access. Landscaped strips in excess of 2 metres in width are permitted.

11. Part 23 Parking Requirements:

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



PART 23 GENERAL REQUIREMENTS FOR PARKING

23.1 Parking Requirements: New Buildings

For every building or structure to be erected, except in the C-1 zone, off street parking having safe, unobstructed access to a public street shall be provided and maintained in conformity with the following schedule:

Type of Use	Minimum Parking Requirement
A dwelling containing not more than 2 dwelling units	1 parking space for each dwelling unit plus ½ space for each bedroom in excess of 3 bedrooms per dwelling unit.
All other dwellings	1.25 spaces for each dwelling unit plus ½ space for each bedroom in excess of 3 bedroom in a dwelling unit
Churches, church halls, auditoria, university academic, research and administration buildings, restaurants, theatres, arenas, halls, stadia, private clubs and other places of assembly.	Where there are fixed seats, 1 parking space for every 5 seats, or 3 metres of bench space. Where there are no fixed seats, one parking space for each 10 square metres of total floor area.
All other commercial uses	1 parking space for each 30 square metres of total floor area.

23.2 Parking Requirements: Existing Buildings

23.2.1 Notwithstanding section 23.1 there shall be no parking requirement for any development within the C-1 zone.

23.2.2 In all zones, except C-1, for any additions to, or change of use of an existing building, the required parking will be calculated in accordance with Section 23.1 for the entire building, including existing portions and additions.

23.3 Standards for Parking Areas

23.3.1 The parking area shall be maintained with a stable surface sufficient to support a vehicle without undue deformation or damage of the surface, such as rutting, and does not allow the raising of dust or loose particles. Acceptable stable parking surfaces include, but are not limited to: asphalt or concrete paving (pervious or impervious), brick pavers, compacted granular surfaces, and structural landscape systems such as driveable grass or grass grid.

23.3.2 Any lights used for illumination of the parking area shall be arranged as to divert the light away from streets, adjacent lots, and buildings;

23.3.3 The parking area shall be within 100 metres of the location which it is intended to serve;

23.3.4 For any parking area containing more than 6 parking spaces, any ingress or egress driveways shall not be closer than 10 metres from the nearest boundary of any street intersection.

23.3.5 All parking spaces shall have an unobstructed access on a public street or unobstructed access to a driveway or aisle that leads to a public street;

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



12. General Requirements for All Residential Zones:

5.6 Parking

- 5.6.1 In all residential zones, no more than 40% of the area of the front yard shall be dedicated to parking areas.
- 5.6.2 No vehicle shall be parked on any area of a lot other than a parking area.
- 5.6.3 Vehicle access width to the street for any residential lot in a residential zone shall not exceed 7.0 metres.
- 5.6.4 On request of the development officer a residential property owner shall provide an accurate site plan of a lot which shows the hard surface area and parking area.

Home Occupations – one off-street customer parking space, other than those required for the dwelling, is provided for the home occupation use.

Bed and Breakfasts – one parking space provided for each bedroom used for rental purposes

Downtown Architectural Guidelines

INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

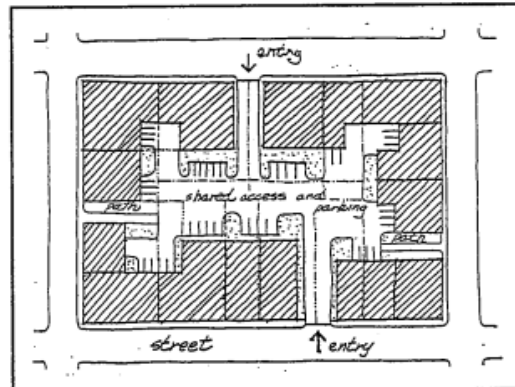
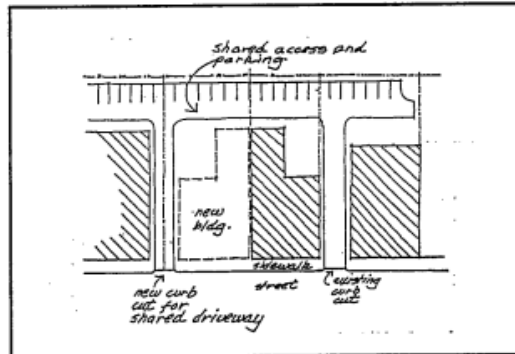
Date: 2019-02-05

Department: Planning and Development



4.2 Vehicular Access and Parking

1. The number of vehicular site entrances should be held to a minimum to enable good traffic flow. Combined entrances with other properties are desirable.



INFORMATION REPORT

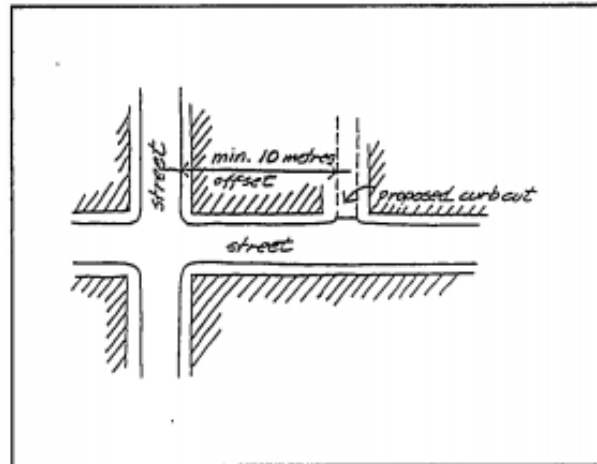
Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

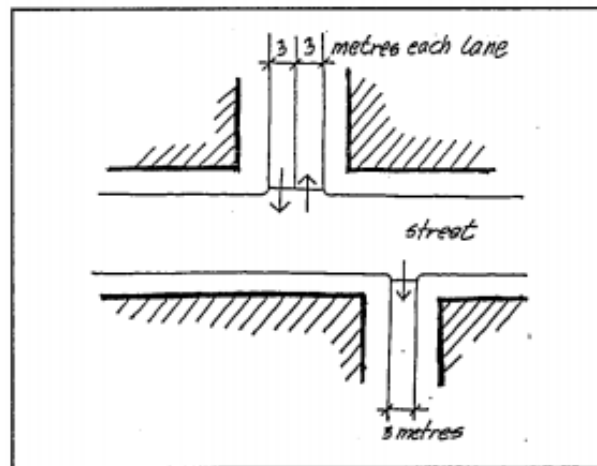
Department: Planning and Development



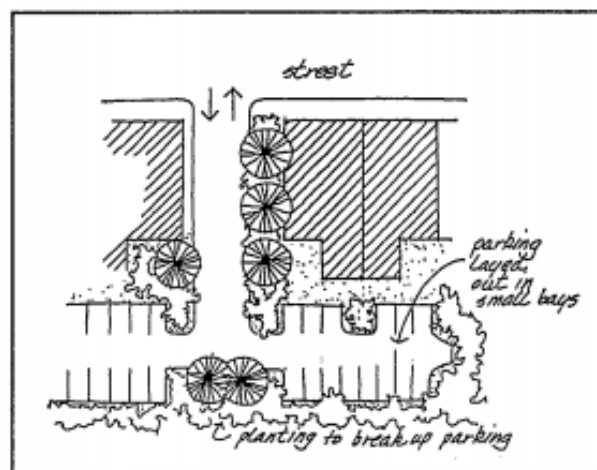
2. Curb cuts should be offset at least 10 metres from street intersections to avoid traffic congestion. Additional offset may be required to allow for adequate traffic control.



3. Curb cuts should be held to a minimum width necessary for each required travel lane direction, e.g., 3 metres wide. Curb return radii should be sized to accommodate expected vehicle types, with a minimum radius of 6 metres.



4. Parking areas which are organized into small bays with landscaping and islands between them are preferable to large open lots.



INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

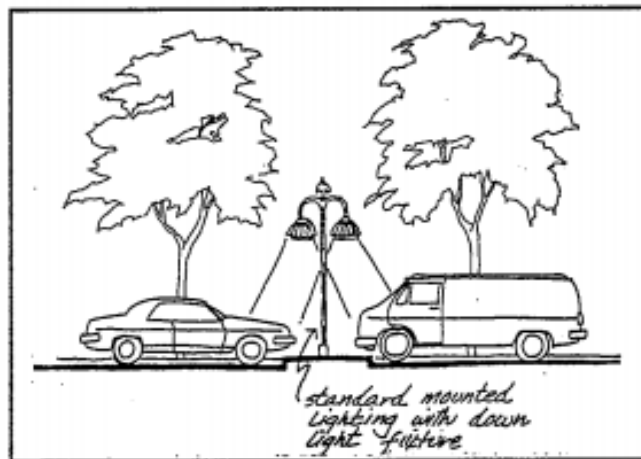
Date: 2019-02-05

Department: Planning and Development

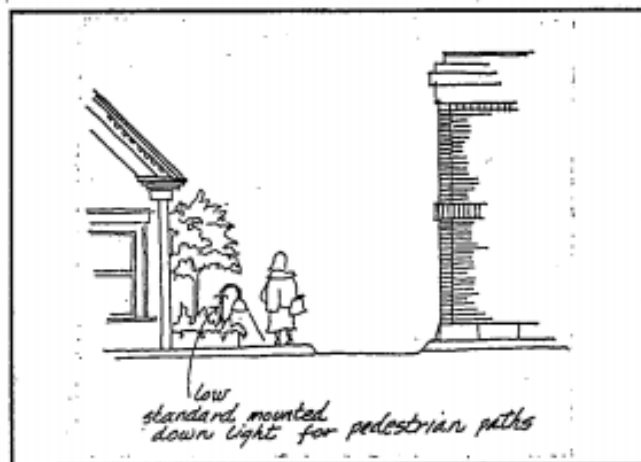


5. The intensity and location of lighting for parking and pedestrian areas should be at the minimum necessary to provide for safety in the interests of conserving energy and reducing impacts on adjacent properties.

6. Lighting should be of a permanent type, preferably standard mounted with down light fixtures. Glaring, flashing, or large area single source lighting such as pole mounted sodium or mercury vapour lites should be avoided.



7. Ground-oriented, pedestrian scale lighting along pedestrian walkways is encouraged. Warm lighting colours are encouraged in contrast to cool, blue-whites.



INFORMATION REPORT

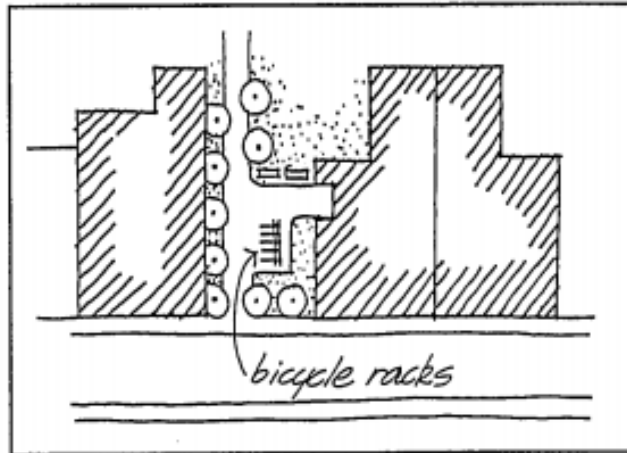
Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



- 8. Parking areas for bicycles which do not interfere with pedestrians are encouraged in the Downtown.



INFORMATION REPORT

Title: 2018 Parking Count Analysis Report

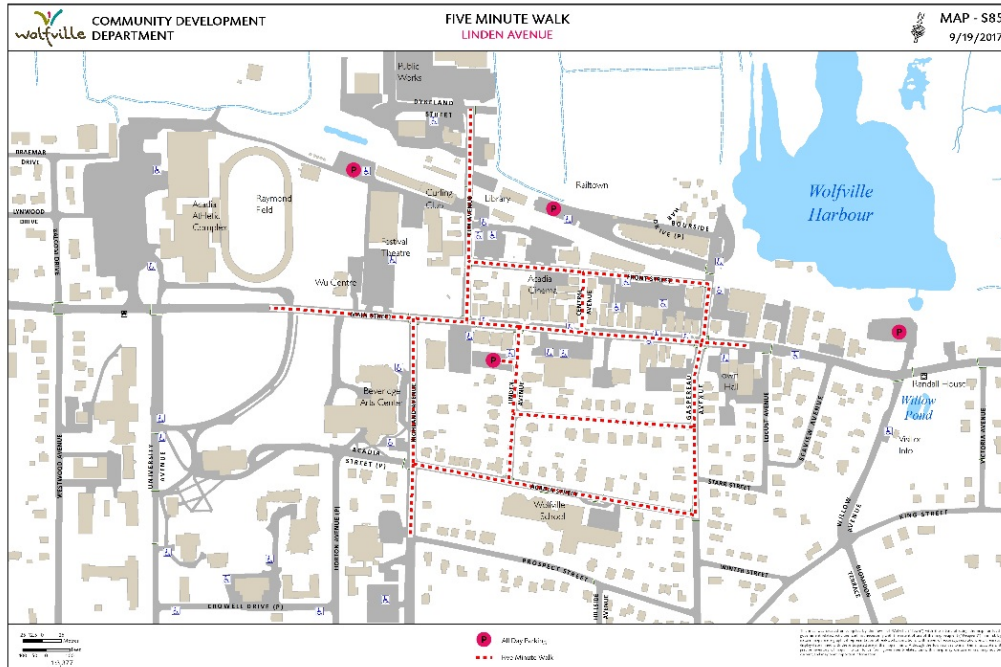
Date: 2019-02-05

Department: Planning and Development



ATTACHMENT 3 - Walking Maps from All Day Parking Lots

From the four all day parking lots, drivers can park and walk into the commercial core of downtown in less than 5 minutes, that represents a 400 metre walk using safe walking surface like sidewalks and trails.



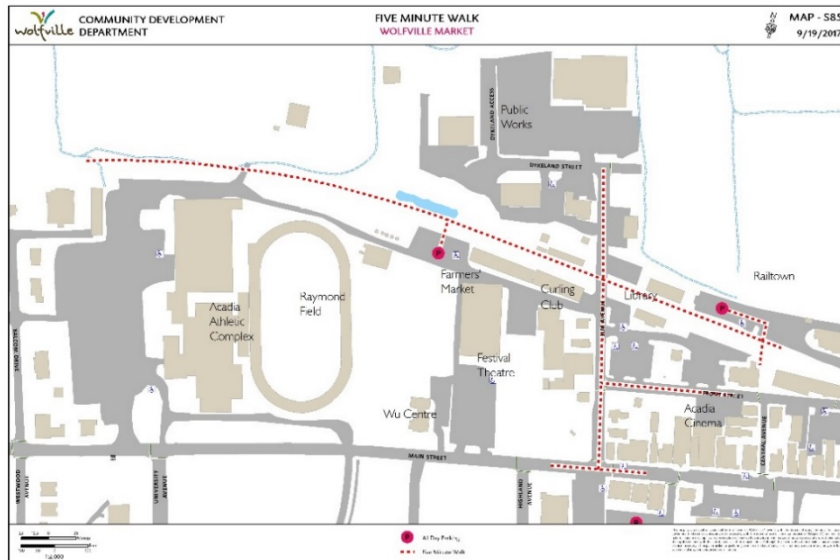
5 Minute Walk Time from All Day Parking at Linden Avenue.

INFORMATION REPORT

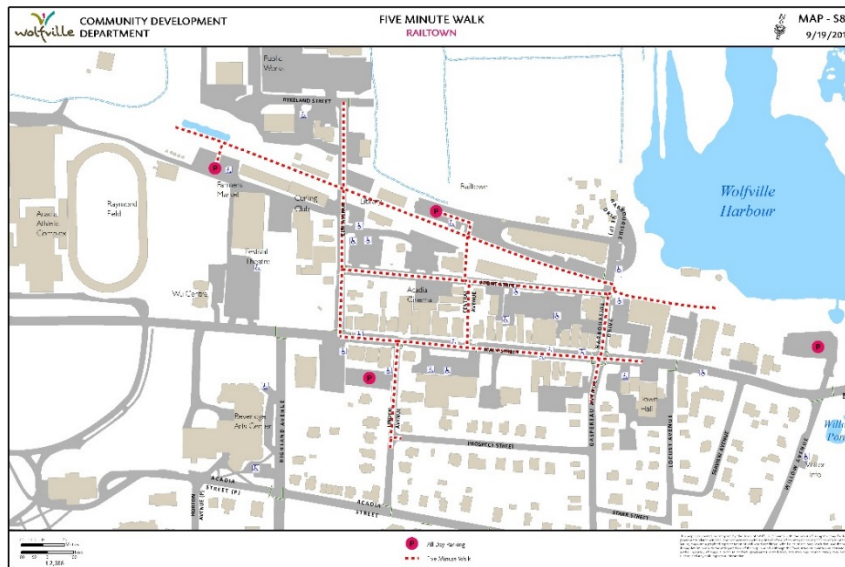
Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



5 Minute Walk Time from All Day Parking at Wolfville Market.



INFORMATION REPORT

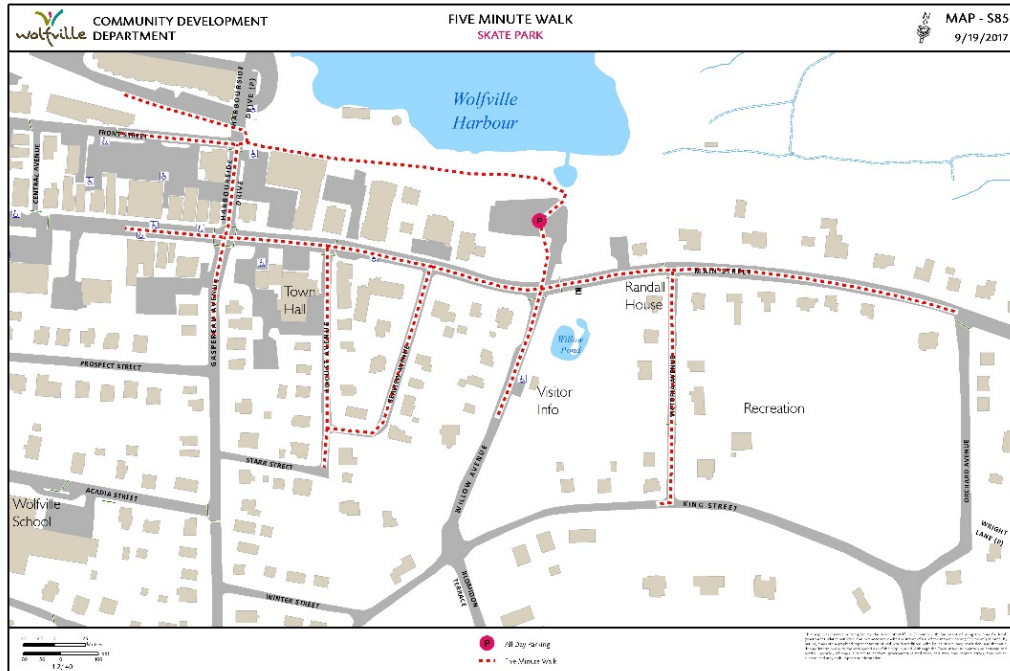
Title: 2018 Parking Count Analysis Report

Date: 2019-02-05

Department: Planning and Development



5 Minute Walk Time from All Day Parking at Raitown.



5 Minute Walk Time from All Day Parking at Skate Park/NSP.

INFORMATION REPORT

2019/20 Draft Budget V2

Date: 2019-02-05

Department: Finance



SUMMARY

2019/20 Draft Budget Version 2

This will be Council's second look at the Town's draft 2019/20 Operating Budget, which reflects direction coming from the January Special COW meeting, as well as other adjustments noted by staff over the last couple of weeks.

The review of the budget at the February COW meeting will include;

- Review of changes made to Town Operating Budget from V1 to V2
- Discussion/decisions on further changes to the draft budget
 - Impact of tax rate options
 - Other options
- Review of draft Ten Year CIP/Capital Budget
 - Review of financing options and impact of increased cost estimate for sewer treatment plant expansion
- Discussion of Wolfville Water Utility Budget

During the January Special COW Meeting to review V1 draft budget, staff received direction to identify expenditures that would justify the use of operating reserves as a funding source. The attached V2 of the Town budget now reflects the impact of those changes.

The Town Operating Fund now reflects a \$22,000 shortfall. Staff continue to review the estimates and further revisions may be required.

Similar to the January meeting, a PowerPoint presentation will be utilized to work through the second draft of the budget. This will include a review/discussion of additional analysis currently being prepared.

The focus with Draft Budget V1 was review of what changed from 2018/19 Budget to draft 2019/20 V1 budget. The focus now is on changes from V1 to V2, and decisions/direction needed to get to a balanced V3. Work on the multi-year assumptions will continue through the month of February to enable V3 to include the 4-year financial projection.

The Operations Plan will be distributed before the meeting, but is not available as of today's date.

The presentation of V3 in March will be by way of a Request for Decision (RFD), as it is anticipated that a balanced budget will be reviewed at that time.

INFORMATION REPORT

2019/20 Draft Budget V2

Date: 2019-02-05

Department: Finance



1) CAO COMMENTS

No specific comments added at this time. There are still decisions required from Council in terms of setting priorities, items not in budget, and coming back with a balanced budget. A presentation to facilitate the decision making process for Council will be provided at the February 5th COW meeting.

2) REFERENCES AND ATTACHMENTS

- Budget Document - attached
 - a. Town Draft Operating Budget V2
 - b. 10-year Capital Investment Plan (CIP)
 - c. Water Utility – Draft Operating Budget
 - d. Water Utility – Draft Capital Budget
- 2018/19 Quarterly Financial Updates
- Council's Strategic Plan
- Budget Info Report presented at November 2018 COW
- Budget Info Report presented at January 18th Special COW
- Reserve Policy 140-006

3) DISCUSSION

Operating Budget

As noted above, there will be a PowerPoint presentation to walk through the changes made from V1 of the draft operating budget. To assist readers in following each version, these changes have been highlighted in the budget document itself.

Staff took direction from the January Special COW meeting to:

- Identify possible initiatives/expenditures that fit with the use of Operating Reserves
- Identify possible expenditures that could be reduced/eliminated or moved to a future year

There are a number of other changes that staff will review with Council, some of which include increases to selected expenditure levels in certain departments. One change not reflected yet in the budget is an increase in the contracted service provision in the CAO budget area. Currently there are a number of initiatives being discussed by the Management Team. Given time constraints to fully develop each idea,

INFORMATION REPORT

2019/20 Draft Budget V2

Date: 2019-02-05

Department: Finance



Council may want to increase the budget estimate in the CAO department budget with a corresponding funding from operating reserves. The goal would be to allow some flexibility in the budget without impacting tax rates in the coming year.

The following summarizes all changes incorporated into V2;

SHORTFALL V1		(86,500)
<u>REVENUES</u>		
No changes		
<u>EXPENSES</u>		
Professional Development	6,500	
Membership Dues & Fees	2,000	
Audit	2,000	
Operational Equip & Supplies	5,000	
Contracted Services	2,000	17,500
<u>Capital Program & Reserves</u>		
Transfer from Operating Reserves		47,000
CURRENT SHORTFALL V2		<u>(22,000)</u>

Further analysis and breakdown of the changes will be reviewed during the February COW meeting.

A key item not yet reflected in V2 is a change to the Town’s tax rates. This relates to Council goal to keep overall increase to existing tax base to the cost of living adjustment (COLA) over the last year. Further information will be discussed at the meeting in this area including impact of increases to the tax rate.

Part of the dilemma in determining a reasonable tax increase is Council must set a global budget which is impacted by overall average impact. Typically concerns come forward from residents that do not fall within that overall “average” parameter.

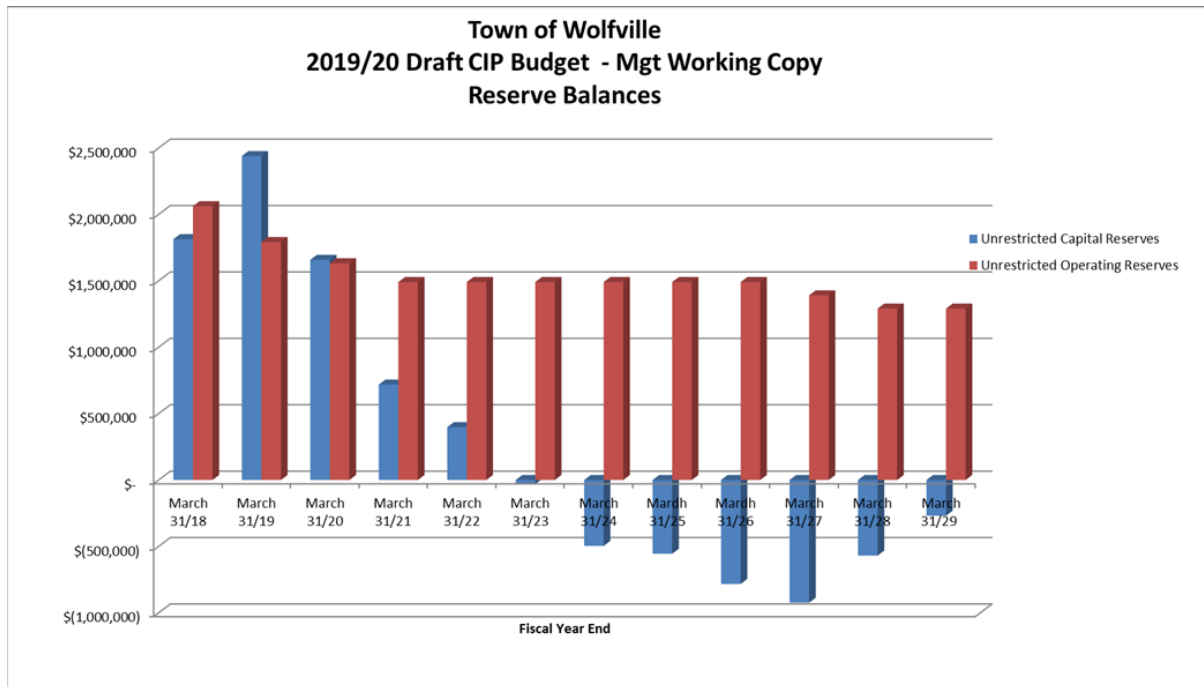
Capital Budget

The Ten Year CIP reflects a number of changes since the version presented in January. The most significant is an increase in the estimate for the Sewer Treatment Plant Expansion planned for Year 2. The project costs have essentially doubled and now sits at just over \$3 million. Funding options were limited and the only practical option (pending any confirmed grant funding) is to defer the entire street infrastructure program by a year, i.e. Year 3 projects move to Year 4, Year 4 projects move to Year 5, and so on.

A full review of the CIP changes will be done during the presentation at the COW meeting. Two graphs are presented here to assist in understanding the impact of the change in budget estimate for the sewer treatment plant:

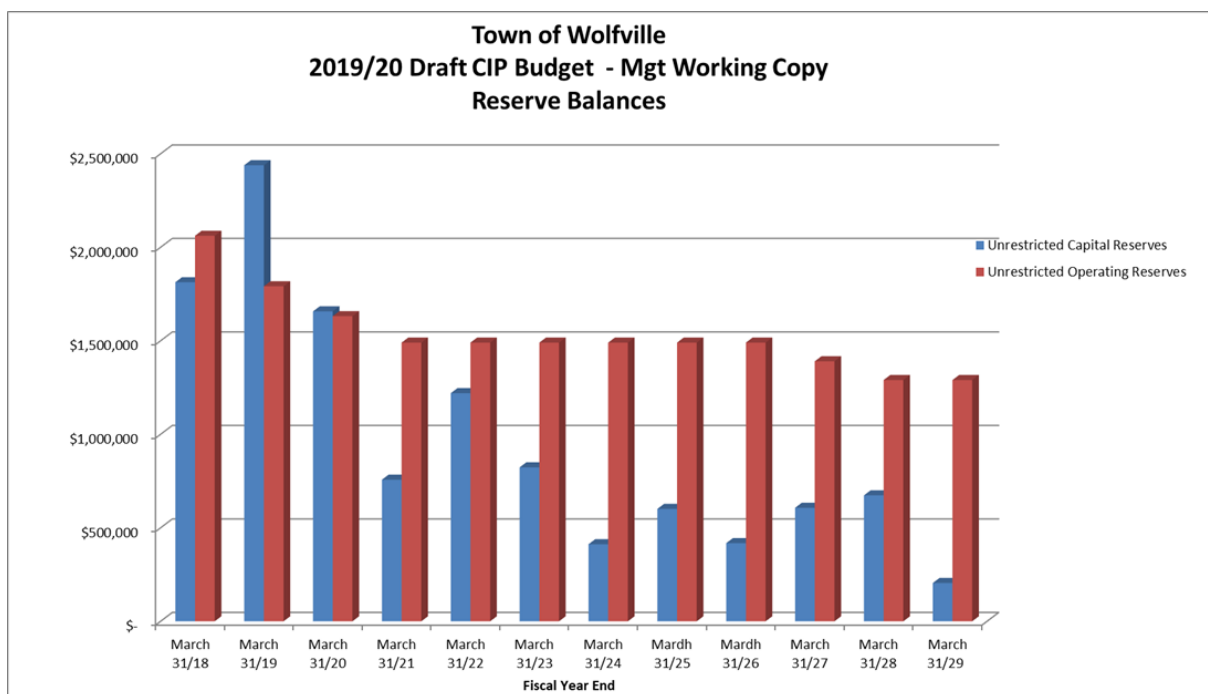


This bar graph shows the impact on Town Reserve Funds IF no other changes made to CIP



Note that Capital Reserves would be overdrawn (deficit position) by Fiscal 2023/24 and be \$1 M overdrawn by 2026/27.

This graph shows the impact of deferring the entire street infrastructure program by a year.



INFORMATION REPORT

2019/20 Draft Budget V2

Date: 2019-02-05

Department: Finance



Staff will present options that should help offset the impact of capital street work being deferred. As Council may recall, when the original estimate for the Sewer Treatment Plant was added a few years ago, the only viable option at the time was to defer street work for a year. Another decision to defer effectively means there would be no capital street infrastructure replacement for two years. The option staff look to discuss with Council is to enhance the mill/pave maintenance program through the operating budget for those two years. Further details to be discussed.

Water Utility Budget

Typically, the Water Utility budget is fairly straight forward and there are limited decision points for Council. The 2019/20 draft budget reflects the expected revenues based on the new rate structure approved by the Utility and Review Board back in December.

It should be noted that the draft budget shows an expected deficit of \$24,000 in 2019/20. Given the rate increase this result was not anticipated. Two key items contribute to this result:

- \$35,000 is included under the Water Treatment Department to clean the water storage cells. This work was originally budgeted for 2018/19 and therefore the costs were not included in the Rate Study and application to the UARB. The project has not yet been carried out, and given the time of year it is likely the work will not be done until the new fiscal year.
- \$8000 is included in each of two years (2019/20 & 2020/21) to decommission two wells not used by the Town. These costs were not included in the Rate Study, however the work should be carried out.

Key for the Utility is the level of Accumulated Surplus available to offset a loss in any given year. These will be sufficient to offset the budgeted loss for 2019/20.

4) FINANCIAL IMPLICATIONS

No key discussion needed in this section of the report at this time. The March RFD will include highlights of possible budget risks associated with decisions built into the budget.

A notation from last year still applies. The Town continues the recent trend of requiring the use of operating reserve funds to balance its annual budget. Continued review of projects/initiatives receiving funding from reserves is needed to ensure adequate (provincial benchmark) reserve balance is maintained into the future.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable at this stage of budget process.

INFORMATION REPORT

2019/20 Draft Budget V2

Date: 2019-02-05

Department: Finance



6) COMMUNICATION REQUIREMENTS

Management continues to discuss possible public outreach in February to inform the public regarding the details of the draft 2019/20 budget.

7) FUTURE COUNCIL INVOLVEMENT

The information presented is Draft #2 of the Town's 2019/20 Budgets. Based on feedback from the February COW meeting, staff will look to bring a balanced budget to the March COW meeting with a goal of an approved budget by March Council.

OPERATING & CAPITAL DRAFT BUDGET V2

TOWN OF WOLFVILLE

FISCAL 2019/20

February 5th Committee Of The Whole



A cultivated experience for the mind, body, and soil

Contents

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Ten Year Capital Investment Plan

Ten Year CIP	11-15
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Water Utility

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Town of Wolfville
2019/20 Operating Budget - DRAFT V2
All Divisions

Changed V1 to V2

	2019/20	2018/19		2017/18	
	Budget	Forecast/Actual	Budget	Actual	Budget
REVENUES					
Taxes and grants in lieu of taxes	\$ 9,125,300	\$ 8,805,800	\$ 8,814,500	\$ 8,744,290	\$ 8,598,500
Sale of service/cost recoveries	912,500	892,900	801,300	828,646	800,200
Sewer Rates	430,000	402,300	411,000	390,868	403,000
Provincial, Federal & other grants	170,200	98,400	91,700	127,092	95,400
	10,638,000	10,199,400	10,118,500	10,090,896	9,897,100
EXPENSES					
Salary and wages	2,082,300	1,857,900	1,913,700	1,700,249	1,796,800
Employee Benefits	401,500	398,100	376,800	386,064	340,600
Seasonal/Term Wages	364,000	369,800	340,200	334,232	304,000
Employee Benefits Seasonal wag	58,000	9,000	56,200	-	53,200
Meetings, Meals and Travel	25,300	26,100	21,100	16,673	24,300
Professional Development	83,500	73,500	88,600	63,955	78,600
Membership Dues & Fees	20,700	18,700	20,500	14,410	20,600
Advertising	36,900	31,900	37,400	26,586	28,900
Telecommunications	43,000	42,100	41,600	41,738	58,100
Office Expense	78,800	64,400	69,000	63,480	67,900
Legal	50,200	78,400	55,200	71,334	50,200
Insurance	91,400	92,700	80,800	81,606	65,400
Marketing and Communications	200	600	2,000	6,095	10,500
Audit	18,000	16,000	16,000	14,578	13,500
Stipends & Honorariums	203,300	180,600	183,300	176,122	181,200
Miscellaneous	1,900	700	1,500	5,489	1,500
Heat	27,100	27,200	25,800	21,666	25,300
Utilities	129,400	133,200	126,400	120,163	136,500
Repairs and Maintenance	101,800	46,200	85,700	65,604	76,300
Vehicle Fuel	50,200	50,500	50,200	41,650	50,900
Vehicle Repairs & Maintenance	126,400	126,600	121,800	128,895	117,900
Vehicle Insurance	10,100	10,200	10,100	9,997	11,500
Operational Equip & Supplies	483,400	421,000	499,900	514,303	491,000
Equipment Maintenance	10,000	20,700	10,000	9,848	12,000
Equipment Rentals	-	7,100	-	-	-
Program Expenditures	86,100	46,500	63,100	45,961	46,400
Contracted Services	2,503,300	2,451,700	2,483,900	2,530,940	2,570,200
Grants to Organizations	128,900	128,000	128,400	128,450	133,400
Licenses and Permits	3,300	3,200	3,300	3,123	3,300
Tax Exemptions	104,600	103,500	104,600	77,034	78,000
Election	-	-	-	-	-
Partner Contributions	1,813,000	1,822,900	1,769,700	1,628,849	1,652,600
Other debt charges	10,000	9,100	10,000	5,990	10,000
Debenture principal	-	-	-	-	-
Operating reserves	-	-	-	-	-
Capital Reserves	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	9,149,100	8,670,600	8,799,300	8,335,084	8,513,100
Net Operational Surplus (Deficit)	1,488,900	1,528,800	1,319,200	1,755,812	1,384,000
Capital Program & Reserves					
Principal Debenture Repayments	538,400	537,100	537,000	492,016	507,600
Debenture interest	155,500	144,700	144,500	138,414	142,100
Principal/Interest Future Debt	-	-	-	-	-
Transfer to Operating Reserves	5,000	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	700,000	719,800	719,800	735,700	735,700
Transfer to Cap Reserve - Fire Equip	219,000	179,000	179,000	179,000	179,000
Transfer to Capital Fund	-	-	-	-	-
Transfer from Operating Reserves	(107,000)	(104,100)	(266,100)	(188,700)	(185,400)
	1,510,900	1,481,500	1,319,200	1,361,430	1,384,000
Net Surplus (Deficit)	\$ (22,000)	\$ 47,300	\$ (0)	\$ 394,382	\$ -

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement Draft Presentation
2019/20 Operating Budget - DRAFT V2

		BUDGET		
		Current Yr 2019/20	Required Increase	Prior Yr 2018/19
Total to be funded by Property Tax Rates		7,266,200	311,200 4.47%	6,955,000
		Budget 2019/20	\$ Increase	Budget 2018/19
RESULTING TAXES				
Residential ~ No Change to Rate	1.460	5,985,300	247,000 #	5,738,300
Resource	1.460	10,900	700 #	10,200
Subtotal from residential sector		5,996,200	247,700 4.31%	5,748,500
Commercial	3.570	1,248,000	41,500 #	1,206,500
Subtotal from commercial sector		1,248,000	41,500 3.44%	1,206,500
TOTAL		7,244,200	289,200 4.16%	6,955,000
Revenue surplus (shortfall)		(\$22,000)		\$0
Overall Increase in Tax Revenue		4.16%		

Tax Rate Change Assumption

Residential ~ No Change to Rate	1.460	1.460
Commercial	3.570	3.570

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)

Residential	4.30%	409,950,900	393,034,300
Commercial	3.44%	34,958,700	33,796,400
Resource	6.69%	746,600	699,800
TOTAL		445,656,200	427,530,500

2019 PVSC ASSESSMENT ROLL

	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	410,950,900	(1,000,000)	409,950,900
Commercial	34,958,700		34,958,700
Resource	746,600	-	746,600
TOTAL	446,656,200	(1,000,000)	445,656,200

**Town of Wolfville
2019/20 Operating Budget - DRAFT V2
General Government Division**

Changed V1 to V2

	<u>2019/20</u>	<u>2018/19</u>		<u>2017/18</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	5,996,200	5,757,100	5,748,500	5,637,954	5,632,100
Commercial taxes	1,316,600	1,290,300	1,266,000	1,219,044	1,206,700
Deed Transfer Tax	340,000	295,000	340,000	424,411	300,000
Business development area rate	100,000	105,500	100,000	100,466	100,000
Grant in lieu of taxes	992,500	992,300	980,000	987,242	979,700
Kings County Fire Protection	121,100	93,800	118,400	118,428	118,400
Cost recoveries	112,200	107,500	110,500	97,550	95,100
Job Cost billings	-	-	-	5,463	3,400
Cost recoveries from Sewer Dept	3,500	3,500	3,500	875	-
Interest on investments	90,000	88,200	80,000	83,141	65,000
Other revenues	69,400	61,200	24,300	26,403	24,300
Equilization Grant	70,000	69,900	70,000	69,869	70,000
Farm Acreage Grant	1,100	1,100	1,100	1,119	1,100
Other conditional grants	-	900	-	-	-
	<u>9,212,600</u>	<u>8,866,300</u>	<u>8,842,300</u>	<u>8,772,224</u>	<u>8,595,800</u>
EXPENSES					
Salary and wages	609,300	588,000	624,100	503,875	482,900
Employee Benefits	118,200	111,100	119,500	93,433	95,600
Meetings, Meals and Travel	7,900	11,000	8,100	4,751	8,800
Professional Development	68,500	59,700	73,600	56,048	63,600
Membership Dues & Fees	7,600	7,400	7,900	9,254	7,900
Advertising	7,900	6,700	7,900	7,891	7,900
Telecommunications	16,700	16,800	15,300	16,403	29,500
Office Expense	44,200	40,200	43,800	43,016	43,500
Legal	20,000	28,800	20,000	33,896	15,000
Insurance	85,000	86,500	74,400	74,943	59,000
Audit	18,000	16,000	16,000	14,578	13,500
Mayor and Council Remuneration	164,900	148,500	144,900	137,995	143,000
Miscellaneous	1,900	800	1,500	5,317	1,500
Heat	13,300	14,200	12,000	10,369	12,000
Utilities	5,700	7,700	5,700	5,444	5,700
Repairs and Maintenance	11,700	6,000	16,700	9,976	16,700
Operational Equip & Supplies	69,600	35,200	69,100	54,318	80,400
Program Expenditures	2,500	2,000	10,000	-	-
Contracted Services	55,000	45,600	63,400	109,766	126,100
Grants to Organizations	50,000	53,000	49,500	55,000	60,500
Tax Exemptions	104,600	103,500	104,600	77,034	78,000
Other debt charges	10,000	9,100	10,000	5,990	10,000
Debenture interest	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>1,495,000</u>	<u>1,400,300</u>	<u>1,500,500</u>	<u>1,329,297</u>	<u>1,363,600</u>
Net Division Surplus (Deficit)	<u>\$ 7,717,600</u>	<u>\$ 7,466,000</u>	<u>\$ 7,341,800</u>	<u>\$ 7,442,927</u>	<u>\$ 7,232,200</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>5,000</u>	<u>10,000</u>	<u>70,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ 7,722,600</u>	<u>\$ 7,476,000</u>	<u>\$ 7,411,800</u>	<u>\$ 7,442,927</u>	<u>\$ 7,232,200</u>

**Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Protective Services Division**

	<u>2019/20</u>	<u>2018/19</u>		<u>2017/18</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Fire Protection Rate	380,000	365,600	380,000	374,914	380,000
Kings County Fire Protection	165,500	163,600	160,200	154,772	160,200
License & fee revenue	5,000	4,100	5,000	4,090	5,000
Parking fines	26,000	27,200	27,000	34,596	24,000
Other fines	10,000	12,700	8,600	14,772	9,100
Miscellaneous	80,000	63,800	-	12,238	-
EMO 911 Cost Recovery	1,600	1,900	1,600	1,853	1,600
Other conditional grants	-	-	-	7,500	-
	<u>668,100</u>	<u>638,900</u>	<u>582,400</u>	<u>604,735</u>	<u>579,900</u>
EXPENSES					
Salary and wages	197,500	192,200	142,800	137,373	134,800
Employee Benefits	31,700	31,100	23,800	25,018	19,800
Seasonal Wages	14,700	11,900	14,300	7,504	14,300
Employee Benefits Seasonal wag	1,500	-	1,500	-	1,500
Meals and Travel	7,200	5,100	2,200	2,035	2,500
Professional Development	15,000	13,800	15,000	7,907	15,000
Membership Dues & Fees	2,200	2,200	2,200	1,253	2,400
Telecommunications	11,100	10,800	11,100	10,245	10,400
Office Expense	11,500	2,200	2,500	664	2,500
Legal	10,200	2,900	10,200	11,087	10,200
Insurance	6,400	6,200	6,400	6,663	6,400
Marketing and Communications	200	500	2,000	1,785	2,000
Honorariums	38,400	32,100	38,400	38,127	38,200
Miscellaneous	-	-	-	147	-
Heat	4,800	5,200	4,800	4,508	4,800
Utilities	17,500	18,200	15,700	16,299	16,800
Repairs and Maintenance	19,000	10,200	19,400	13,141	19,500
Vehicle Fuel	6,000	6,300	6,000	4,400	7,600
Vehicle Repairs & Maintenance	44,100	44,500	40,500	49,064	47,400
Vehicle Insurance	4,900	5,000	4,900	4,776	4,300
Operational Equip & Supplies	74,500	82,300	66,500	81,799	69,400
Equipment Maintenance	10,000	20,700	10,000	9,848	12,000
Contracted Services	1,900,500	1,849,800	1,863,700	1,842,816	1,844,900
Licenses and Permits	1,800	1,800	1,800	1,711	1,800
Debenture interest	5,300	8,400	11,100	9,455	11,100
	<u>2,436,000</u>	<u>2,363,400</u>	<u>2,316,800</u>	<u>2,287,625</u>	<u>2,299,600</u>
Net Division Surplus (Deficit)	<u>\$ (1,767,900)</u>	<u>\$ (1,724,500)</u>	<u>\$ (1,734,400)</u>	<u>\$ (1,682,890)</u>	<u>\$ (1,719,700)</u>

**Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Public Works Division**

	2019/20	2018/19		2017/18	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Job Cost billings	10,000	13,600	10,000	2,630	10,000
Cost recoveries from Water Util	111,700	109,100	109,100	108,800	108,800
Cost recoveries from Sewer Dept	43,100	33,500	42,200	33,500	42,000
Land Leases	4,000	3,900	4,000	3,893	3,000
TOTAL REVENUE	168,800	160,100	165,300	149,323	163,800
EXPENSES					
Salary and wages	580,600	518,600	561,000	531,604	539,100
Employee Benefits	122,800	116,800	117,000	113,874	106,200
Seasonal Wages	12,000	3,900	12,000	-	-
Employee Benefits Seasonal wag	1,200	-	1,200	-	-
Meals and Travel	2,400	4,500	2,100	1,518	100
Membership Dues & Fees	1,500	1,000	1,000	450	1,000
Advertising	-	200	-	297	-
Telecommunications	4,200	4,300	4,200	4,200	8,400
Office Expense	4,100	3,400	3,700	3,595	5,000
Legal	-	5,300	5,000	20	5,000
Heat	9,000	7,800	9,000	6,789	8,500
Utilities	35,500	36,700	34,300	34,212	31,300
Repairs and Maintenance	54,800	21,300	40,300	33,337	32,300
Vehicle Fuel	36,900	36,500	36,900	30,604	37,000
Vehicle Repairs & Maintenance	57,000	65,800	57,000	52,364	57,000
Vehicle Insurance	4,200	3,300	4,200	4,316	4,000
Operational Equip & Supplies	138,800	128,100	150,900	202,809	138,400
Equipment Rentals	-	4,900	-	-	-
Contracted Services	390,700	444,800	381,500	428,322	398,600
Licenses and Permits	1,500	1,400	1,500	1,412	1,500
Debenture interest	133,500	119,300	121,900	114,529	110,000
	1,590,700	1,527,900	1,544,700	1,564,252	1,483,400
Net Division Surplus (Deficit)	\$ (1,421,900)	\$ (1,367,800)	\$ (1,379,400)	\$ (1,414,929)	\$ (1,319,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	80,000		60,000		60,000
Net Surplus (Deficit)	\$ (1,341,900)	\$ (1,367,800)	\$ (1,319,400)	\$ (1,414,929)	\$ (1,259,600)

Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Sewer & Solid Waste Division

	<u>2019/20</u> Budget	<u>2018/19</u> Forecast/Act Budget		<u>2017/18</u> Actual Budget	
REVENUE					
Sewer Rates	430,000	402,300	411,000	390,868	403,000
Kings County Sewer Contribution	2,000	1,600	3,200	(991)	2,000
TOTAL REVENUE	432,000	403,900	414,200	389,877	405,000
EXPENSES					
Salary and wages	82,900	77,700	87,100	62,249	85,400
Employee Benefits	18,200	11,800	17,400	8,710	17,900
Meals and Travel	-	100	-	98	-
Utilities	52,400	45,300	52,400	45,638	61,200
Vehicle Repairs & Maintenance	17,900	9,400	17,900	9,300	9,300
Operational Equip & Supplies	111,700	93,000	105,700	86,892	96,400
Equipment Rentals	-	-	-	-	-
Contracted Services	62,100	58,300	61,300	55,712	61,100
Debenture interest	9,500	9,900	9,000	9,681	20,000
	358,700	305,500	350,800	278,280	351,300
Net Division Surplus (Deficit)	\$ 73,300	\$ 98,400	\$ 63,400	\$ 111,597	\$ 53,700

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**Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Parks Division ~ 510**

	2019/20	2018/19		2017/18	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous	-	1,200	-	200	-
TOTAL REVENUE	-	1,200	-	200	-
EXPENSES					
Salary and wages	67,500	29,200	66,100	37,373	63,800
Employee Benefits	13,200	41,000	13,200	52,025	12,800
Seasonal Wages	188,000	232,500	175,300	187,610	159,900
Employee Benefits Seasonal wag	35,100	-	35,100	-	34,400
Meetings, Meals and Travel	-	300	-	2,023	-
Telecommunications	-	1,100	-	835	-
Utilities	5,200	6,500	5,200	5,763	6,400
Vehicle Fuel	6,300	6,400	6,300	5,429	6,300
Vehicle Repairs & Maintenance	5,400	6,100	4,400	17,869	4,200
Vehicle Insurance	1,000	1,500	1,000	905	3,200
Operational Equip & Supplies	62,700	76,500	82,100	75,205	85,300
Equipment Rentals	-	2,200	-	-	-
Contracted Services	42,000	17,200	36,000	8,321	38,500
Debenture interest	-	2,400	-	-	-
	426,400	422,900	424,700	393,358	414,800
Net Division Surplus (Deficit)	<u>\$ (426,400)</u>	<u>\$ (421,700)</u>	<u>\$ (424,700)</u>	<u>\$ (393,158)</u>	<u>\$ (414,800)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	12,000	7,200	28,800		35,000
Net Surplus (Deficit)	<u>\$ (414,400)</u>	<u>\$ (414,500)</u>	<u>\$ (395,900)</u>		<u>\$ (379,800)</u>

Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Planning Division ~ 610

	2019/20	2018/19		2017/18	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Zoning & Subdivision approvals	600	500	600	585	600
Bldg Insp. & Development Revenues		46,000	47,500	68,403	76,500
License & fee revenue	1,500	1,900	1,500	1,091	1,500
Building & development permits	16,000	13,400	16,000	27,515	16,000
Development agreements	1,000	-	1,000		1,000
Cost recoveries from Water Util	-	-	-	7,350	9,800
Cost recoveries from Sewer Dept	-	-	-	2,625	3,500
Land Leases	900	-	900		900
Miscellaneous	-	-	-		-
PNS conditional grants	30,000	-	-	8,000	-
Other conditional grants	46,500	-	-		-
	<u>96,500</u>	<u>61,800</u>	<u>67,500</u>	<u>115,569</u>	<u>109,800</u>
EXPENSES					
Salary and wages	301,700	278,000	272,300	245,620	307,300
Employee Benefits	54,000	53,300	54,500	53,015	54,500
Seasonal Wages	58,000	22,600	45,100	49,300	45,100
Employee Benefits Seasonal wag	5,800	-	4,200	-	4,200
Meetings, Meals and Travel	5,000	3,700	6,200	4,355	11,200
Membership Dues & Fees	2,100	2,200	2,100	1,021	2,100
Advertising	8,000	7,900	8,000	8,474	8,000
Telecommunications	5,300	3,900	5,300	4,948	5,000
Office Expense	13,200	15,300	13,200	11,789	13,200
Legal	20,000	41,400	20,000	26,331	20,000
Miscellaneous		(100)		25	-
Program Expenditures	30,000	-	-		-
Contracted Services	25,000	12,700	50,000	52,016	50,000
	<u>528,100</u>	<u>440,900</u>	<u>480,900</u>	<u>456,894</u>	<u>520,600</u>
Net Division Surplus (Deficit)	(431,600)	\$ (379,100)	\$ (413,400)	<u>\$ (341,325)</u>	<u>\$ (410,800)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>10,000</u>	<u>24,900</u>	<u>69,300</u>		<u>79,300</u>
Net Surplus (Deficit)	<u>\$ (421,600)</u>	<u>\$ (354,200)</u>	<u>\$ (344,100)</u>		<u>\$ (331,500)</u>

Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Community Development Division

	2019/20	2018/19		2017/18	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Kings County Recreation Contrib	10,000	11,500	-	(2,945)	-
Program fees	16,000	13,500	16,000	7,621	6,400
Festival & events revenues	500	2,200	-	500	-
Facility fees & cost recoveries	11,000	11,900	10,300	11,437	10,300
Tourist Bureau revenues	1,500	3,300	1,500	3,400	3,400
Facility Rental	-	-	-	-	-
Employment grants	-	3,000	-	3,258	-
PNS conditional grants	-	12,500	-	6,000	5,000
Other conditional grants	21,000	9,100	19,000	29,493	17,700
TOTAL REVENUE	60,000	67,200	46,800	58,968	42,800
EXPENSES					
Salary and wages	242,800	174,200	160,300	182,155	183,500
Employee Benefits	43,400	33,000	31,400	39,989	33,800
Seasonal/Term Wages	91,300	98,900	93,500	89,818	84,700
Employee Benefits Seasonal wag	14,400	9,000	14,200	-	13,100
Meals and Travel	2,800	1,400	2,500	1,893	1,700
Membership Dues & Fees	7,300	5,900	7,300	2,432	7,200
Advertising	21,000	17,100	21,500	9,924	13,000
Telecommunications	5,700	5,200	5,700	5,107	4,800
Office Expense	5,800	3,300	5,800	4,416	3,700
Marketing and Communications	-	100	-	4,310	8,500
Utilities	13,100	18,800	13,100	12,807	15,100
Repairs and Maintenance	12,300	8,700	9,300	9,150	7,800
Vehicle Fuel	1,000	1,300	1,000	1,217	-
Vehicle Repairs & Maintenance	2,000	800	2,000	298	-
Operational Equip & Supplies	26,100	5,900	25,600	13,280	21,100
Program Expenditures	53,600	44,500	53,100	45,961	46,400
Contracted Services	28,000	23,300	28,000	33,987	51,000
Grants to Organizations	78,900	75,000	78,900	73,450	72,900
Debt interest	7,200	4,700	2,500	4,749	1,000
	656,700	531,500	555,700	534,943	569,300
Net Division Surplus (Deficit)	(596,700)	\$ (464,300)	\$ (508,900)	\$ (475,975)	\$ (526,500)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-		38,000		
	-		38,000		
Net Surplus (Deficit)	\$ (596,700)		\$ (470,900)		

Town of Wolfville
2019/20 Operating Budget - DRAFT V2
Partner Contributions ~ 840

	<u>2019/20</u> Budget	<u>2018/19</u>		<u>2017/18</u>	
		Forecast/Act	Budget	Actual	Budget
EXPENSES					
<u>Local partners</u>					
Grant to WBDC	100,000	100,000	100,000	100,000	100,000
<u>Regional partners</u>					
Regional Solid Waste	520,200	525,000	501,000	435,550	480,500
Transit services	152,700	181,000	144,400	152,588	137,800
Valley Community Fibre	1,500	1,500	1,000	1,975	1,000
Regional Development	23,000	22,800	25,000	22,766	25,000
Kings Region -cooperative Initiatives	10,800	5,900	10,800	14,291	13,900
<u>Provincial partners</u>					
Annapolis Valley Regional Libra	25,000	24,300	25,000	24,320	24,000
Education	780,800	764,700	765,500	674,808	674,500
Corrections	82,000	81,700	81,000	81,129	80,200
Regional Housing Authority	40,000	40,000	40,000	46,063	40,000
Assessment services	77,000	76,000	76,000	75,359	75,700
	<u>1,813,000</u>	<u>1,822,900</u>	<u>1,769,700</u>	<u>1,628,849</u>	<u>1,652,600</u>
Net Department Surplus (Deficit)	<u>\$ (1,813,000)</u>	<u>\$ (1,822,900)</u>	<u>\$ (1,769,700)</u>	<u>\$ (1,628,849)</u>	<u>\$ (1,652,600)</u>

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Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Feb 5/19 COW
Fiscal 2019/20 to 2028/29

	BUDGET FOCUS									
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29
Change V1 to V2										
Information Technology										
Servers		15,000	-	-	-	-	-	15,000	-	-
Other IT Upgrades										
Total Other										
Information Technology	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Municipal Buildings										
Town Hall Civic Complex										
New Facility									2,800,000	
Community Development/Public Works										
Accessibility/Reno upgrade	200,000									
Solar Panels	135,000									
Fire Hall										
New Facility									1,700,000	
RCMP Detachment										
Reno for use by Town staff	50,000									
Library										
New Facility									1,900,000	
Total Municipal Buildings	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000	\$ -

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Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Feb 5/19 COW
Fiscal 2019/20 to 2028/29

Change V1 to V2

Protective Services

Fire Department

Trucks

Aerial Ladder Truck

Pumper 1 E-One Cyclone

Ford 4*4 Utility Vehicle

Pumper 3 E-One Cyclone

Tanker 6 Int'l Pumper/Tanker

Rescue 4 Pumper Rescue

Ford Haz Matt vehicle

Fire Trucks

2003

2006

2007

BUDGET FOCUS										
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
may not arrive until June 2019					1,350,000	-				
				800,000						750,000
-	-	-	-	800,000	1,350,000	-	-	-	-	750,000
20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
30,000	30,000	30,000	30,000	30,000						
50,000	50,000	50,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 820,000	\$ 1,370,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 770,000
Transportation Services										
Public Works - Fleet Inventory										
120,000				60,000						60,000
			36,500							
	30,000					30,000				
	30,000					35,000				
	30,000					30,000				
	70,200					75,000				
				185,000						
		32,400						35,000		
120,000						130,000				
			155,500							160,000
	160,000						160,000			
		25,000					25,000			
			40,600							40,600
			25,000						25,000	
			25,000						25,000	
	12,200					13,000				
			57,500					60,000		
				13,000				13,000		
	12,500				110,000					
	30,000						25,000			
				160,000						
			69,300							69,300
30,000					30,000					
30,000					30,000					
						40,000				
					15,000					
300,000	374,900	57,400	409,400	528,000	75,000	366,000	210,000	158,000	329,900	

Transportation Services

Public Works - Fleet Inventory

veh # 18 - skid steer (currently)

veh # 19 - PW 3/4 ton Crew Cab

veh # 20 - 1/2 pick up - Rec

veh # 21 - PW 3/4 ton 4*4

veh # 22 - PW 1/2 ton

veh # 23 - PW 1 ton

veh # 25 - PW 5 ton plow truck

veh # 26 - Parks 3/4 ton crew cab

veh # 27 - PW backhoe

veh # 28 - PW loader

veh # 29 - PW trackless

veh # 31 - Parks micro truck

veh # 32 - PW 3/4 ton

veh # 34 - PW micro truck

veh #?? - Parks micro truck

veh # 39 - Parks Z Track mower

veh # 40 - Parks loader/backhoe

veh # 37 - Parks mower

veh # 38 - Parks mower

veh # 24 - PW asphalt recycler

veh # 17 - Bylaw car

veh # 51 - PW trackless

veh # 33 - Parks 3/4 ton crew cab

New PW/Parks Vehicle

New PW/Parks Vehicle

flail mower

Rec Dept - Bike Trailer

New - Utility Trailer

Fleet/Equipment

Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Feb 5/19 COW
Fiscal 2019/20 to 2028/29

	BUDGET FOCUS									
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Year 5 2023/24	Year 6 2024/25	Year 7 2025/26	Year 8 2026/27	Year 9 2027/28	Year 10 2028/29
Change V1 to V2										
<u>Streets, Sidewalks, Parking Lots</u>	2,575,000	-	77,400	1,625,400	1,621,400	1,558,000	1,884,600	1,801,800	2,269,800	1,476,000
Other Transportation										
Decorative Downtown Light Posts - Elm	75,000									
Decorative Downtown Light Posts - to Willow			200,000							
Asset Mgt Plan - partial cwfd										
Traffic lights @ Gaspereau/Main										200,000
Shoreline Protection	350,000									
Flood Risk Mitigation	50,000	50,000						1,000,000		
Generator replacements - Town Hall 2006				60,000						
Generator replacements - Comfort Cent 2017										
Storm Water Mgt Plan	30,000									
	505,000	50,000	200,000	60,000	-	-	-	-	1,000,000	200,000
Other Transportation										
TOTAL TRANSPORTATION	\$ 3,380,000	\$ 424,900	\$ 334,800	\$ 2,094,800	\$ 2,149,400	\$ 1,633,000	\$ 2,250,600	\$ 2,011,800	\$ 3,427,800	\$ 2,005,900
Environmental Health Services										
<u>Storm Water Management</u>										
Included in Street infrastructure above										
Storm Water System	-	-	-	-	-	-	-	-	-	-
<u>Sewage Treatment/Collection</u>										
<u>Miscellaneous Equipment</u>										
WWTP influent meters										
Miscellaneous Equipment	-	-	-	-	-	-	-	-	-	-
<u>Sewer Treatment</u>										
Plant expansion design	40,000									
Treatment plant expansion		3,070,000								
Generator - STP 2015										
	40,000	3,070,000	-	-	-	-	-	-	-	-
Sanitary Sewer Collection										
Generator (s) Lift Sations 2008										
Generator (s) Lift Sations (2) 2015										
Generator Lift Station 2016										
Generator Lift Station 2018										
	-	-	-	-	-	-	-	-	-	-
TOTAL Environmental Health Services	\$ 40,000	\$ 3,070,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wolfville
DRAFT 2018/19 Ten Year Capital Investment Plan - Feb 5/19 COW
Fiscal 2019/20 to 2028/29

Change V1 to V2

Community Infrastructure
Infrastructure

West End Gateway

Clock Park Lighting
 Graveyard

2019 installation?

East End Gateway

New VIC & Willow Park upgrades
 Harvest Moon Trail Head
 Other Gateway Upgrades - TBD

500,000
 25,000
 75,000 300,000

Relocate Skatepark & Related Costs

75,000

Evangeline Park - partial cfwd

15,000

Nature Preserve - dam upgrade

500,000

Tennis Courts - resurface

Post Office Open Space

Mona Parsons - pathway amenities
 Cenotaph Monument

20,000

Allow for Future Park Development

100,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000

West End Parkland & Trail

10,000 100,000

NOT IN PLAN YET

Robie Tufts
 Quiet Park
 Waterfront Park
 Woodmans Grove
 Burial Ground
 Fitness Trail
 Harvest Moon Trail
 Kiosks
 Nature Preserve - concrete
 Nature Preserve

\$ 220,000 \$ 900,000 \$ 100,000 \$ 550,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000

GRAND TOTAL ALL PROJECTS

\$ 4,075,000 \$ 4,459,900 \$ 484,800 \$ 2,694,800 \$ 3,019,400 \$ 3,053,000 \$ 2,320,600 \$ 2,096,800 \$ 9,897,800 \$ 2,825,900
 \$ 34,928,000

**Town of Wolfville
Water Utility
Operating and Capital Budget**

	2018/19		2019/20	2020/21	2021/22
	Forecast	Budget	Budget	Budget	Budget
Operating Revenue: Dept 950					
Metered Sales	667,000	694,000	718,800	721,200	721,200
Fire Protection Charges	372,500	380,000	408,100	396,023	397,000
Sprinkler Service	7,800	7,900	8,300	8,300	8,300
Other	2,700	2,000	3,400	3,400	3,400
Job Cost Billings	15,000	6,000	9,000	12,000	15,000
Interest on Arrears	1,300	1,500	1,500	1,500	1,500
Investment Income	12,000	5,000	17,000	18,000	18,000
	1,078,300	1,096,400	1,166,100	1,160,423	1,164,400
Operating Expenditures:					
Power & Pumping 962					
Salary and wages	8,900	11,800	11,800	12,100	12,400
Employee Benefits	1,500	2,400	2,400	2,400	2,500
Utilities	90,700	78,300	91,000	92,800	94,700
Operational equipment & supplies	7,900	8,300	8,000	8,000	8,000
Contracted Service	-	-	8,000	8,000	-
	109,000	100,800	121,200	123,300	117,600
Treatment 964					
Salary and wages	15,200	22,200	15,700	16,000	16,300
Employee benefits	2,800	4,400	3,200	3,200	3,300
Professional Development	-	-	-	-	-
Utilities	5,800	5,200	6,500	6,700	6,900
Operational equipment & supplies	49,900	41,200	44,000	44,400	44,800
Equipment Maintenance	-	-	-	-	-
Contracted Service	24,800	41,400	45,700	11,200	11,300
	98,500	114,400	115,100	81,500	82,600
Transmission & Distribution 966					
Wages	112,100	89,900	112,000	114,200	116,500
Employee Benefits	16,700	18,000	22,400	22,800	23,300
Meetings, Meals and Travel	1,000	1,000	1,000	1,000	1,000
Telecommunications	1,400	2,500	1,500	1,500	1,500
Vehicle Fuel	4,200	2,500	4,000	4,000	4,000
Vehicle Repairs & Maintenance	9,300	21,600	9,500	9,500	9,500
Vehicle Insurance	400	400	400	400	400
Operational equipment & supplies	81,700	85,000	71,000	85,000	90,000
Equipment Maintenance	1,000	5,000	5,000	5,000	5,000
Contracted Service	24,000	30,000	26,000	26,300	26,600
	251,800	255,900	252,800	269,700	277,800
Administration And General 970					
Salary/wages	145,500	121,000	140,000	143,500	147,100
Employee Benefits	25,100	24,200	28,000	28,700	29,400
Meetings, Meals & Travel	100	400	400	400	400
Professional development	4,300	2,000	5,000	2,000	2,500
Membership dues & fess	500	500	500	500	500
Advertising	900	-	-	-	-
Office expense	32,300	33,900	33,000	33,300	33,600
Legal	-	-	-	-	-
Insurance	9,300	7,700	8,000	8,100	8,200
Audit	5,700	5,700	6,000	6,000	6,000
Miscellaneous	-	-	-	-	-
Contracted services	19,600	16,400	20,000	20,000	20,000
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000
	244,300	212,800	241,900	243,500	248,700
Depreciation	150,200	150,200	158,300	165,600	167,000
Property Taxes	56,100	56,100	57,200	58,300	59,500
Operating Expense total	909,900	890,200	946,500	941,900	953,200
NET OPERATING REVENUE:	168,400	206,200	219,600	218,523	211,200

**Town of Wolfville
Water Utility
Operating and Capital Budget**

	2018/19		2019/20	2020/21	2021/22
	Forecast	Budget	Budget	Budget	Budget
Non Operating Expenditures:					
Debenture Interest	19,900	21,900	15,600	14,300	10,000
Debenture Principle	99,000	93,700	112,500	82,900	39,500
Debenture Discount	-	-	-	-	-
Other Debt Charges	100	500	500	500	500
Capital From Revenue	70,000	70,000	70,000	70,000	70,000
Dividend to Town	-	-	45,000	50,000	50,000
	<u>189,000</u>	<u>186,100</u>	<u>243,600</u>	<u>217,700</u>	<u>170,000</u>
Net Surplus (Deficit)	<u>\$ (20,600)</u>	<u>\$ 20,100</u>	<u>\$ (24,000)</u>	<u>\$ 823</u>	<u>\$ 41,200</u>
Accumulated Surplus, Op Fund, Opening	<u>\$ 943,389</u>		<u>\$ 922,789</u>	<u>\$ 498,789</u>	<u>\$ 499,612</u>
Transfer to Water Capital Projects			(400,000)	-	-
Accumulated Surplus, Op Fund, Opening	<u>922,789</u>	<u>-</u>	<u>498,789</u>	<u>499,612</u>	<u>540,812</u>
Capital Reserve Fund at Year End					
Water Depreciation Reserve Acct Balance	<u>\$ 54,400</u>	<u>\$ -</u>	<u>\$ 149,400</u>	<u>\$ 315,000</u>	<u>\$ 482,000</u>

DRAFT

Town of Wolfville
Water Utility - Capital Plan
 Fiscal 2019/20 to 2023/24 ~ Working Copy

	Year 1 <u>2019/20</u>	Year 2 <u>2020/21</u>	Year 3 <u>2021/22</u>	Year 4 <u>2022/23</u>	Year 5 <u>2023/24</u>
Equipment					
Remote Meter System	35,000	45,000	70,000	35,000	
Equipment Trailer	17,000				
veh #30 - 1/2 pick up		25,000			
Total Other	52,000	70,000	70,000	35,000	-
Collection System					
Kent - Main to Queen					
Westwood - Main to Irving Centre	315,000				
Seaview	166,300				
Highland - Prospect to Bay				225,000	
Pleasant - Sherwood to Huron				162,000	
Highland - Bay to Civic 76					225,000
Earnscliffe - Main to civic 16					162,000
Earnscliffe - civic 16 to end					
Maple Ave - Main to civic 19					
	481,300	-	-	387,000	387,000
Treatment System					
	-	-	-	-	-
GRAND TOTAL ALL PROJECTS	\$ 533,300	\$ 70,000	\$ 70,000	\$ 422,000	\$ 387,000
Funding					
Depreciation Reserve Funds	63,300	-	-	352,000	317,000
Capital From Revenue	70,000	70,000	70,000	70,000	70,000
Long Term Debt	-	-	-	-	-
Capital From Surplus	400,000	-	-	-	-
	533,300	70,000	70,000	422,000	387,000



1) Improving Quality of Life for All:

- The AWAKE program starts Monday, February 4th. AWAKE is a morning exercise program for K to 5 students, supported by students from Acadia working with the Wolfville School;
- The Annual Winter Warmer is happening on February 23rd at Clock Park between 4-6 pm. Promotion for the event will begin February 1st;
- Our annual volunteer appreciation event will take place on February 24th between 2-4 pm at the Farmers Market. Nominations are due by February 15th. Information is available online and from Town Hall;
- The Regional Needs Assessment initiative has a survey going out to stakeholders. A session is also planned with Kings County Youth Council;
- The Art in Public Spaces Committee continues to advance the art site plan, review of the policy, and preparing for community outreach, including “I heART Wolfville” being held February 14th at the Acadia University Art Gallery;
- Staff will be advertising for the 2-year FCM funded position of Climate Change and Energy Coordinator for the Town. The Environmental Sustainability Committee will act as the Steering Committee for this work and were presented with the work plan, funding obligations, and other information at their most recent meeting;
- The draft Accessibility Plan was approved to move forward to Committee of the Whole. The Accessibility Committee will now focus on workplan tasks that can be enhanced by input from Committee;
- Work is taking place regionally on a Saltscapes exhibit that will have a significant Annapolis Valley presence in 2019 show.

2) Maximizing Our Infrastructure Investments:

- Staff are working on year end and upcoming budgets – both Operating and Capital;
- Staff are working with our insurer, Frank Cowan, to prepare a sidewalk inspection program;
- Staff submitted grant applications to the Investing in Canada Infrastructure Program for assistance with the proposed Westwood Avenue upgrade and the wastewater treatment plant expansion;
- Staff are working on the 2019 water utility sampling plan for Department of Environment;
- Design of capital projects – Seaview Ave, Westwood Ave, Gaspereau Ave and the Wastewater Treatment plant are ongoing;
- Preparation of a stormwater management plan is scheduled to begin in February;
- Staff are reviewing possible opportunities with Acadia and the ASU to relocate skateboard park;
- The Library Working Group had its first meeting with the Review Group. The working group are working on scheduling stakeholder meetings and holding public consultation before a Library Feasibility study/report is presented to Council;
- Staff continue to work with Developers on Development Agreement proposals (e.g. 292 Main Street);
- Staff, including GIS staff, have processed the data from the fall parking counts. Findings will be presented to Council at the February COW as part of an ongoing effort to quantify and understand parking supply/demand.

CAO REPORT

February 5, 2019

Department: Office of the CAO



3) Leveraging our Economic Opportunities:

- Business Retention and Expansion Surveys will start in February;
- Staff are once again submitting a bid to host the ITGA International conference in 2020;
- Community Partnership Program/grant applications are due February 28th. Application information is available online or from the Town Hall;

4) Operational Updates:

- Staff are working on updates to the property minimum standards by-law and working with the Building/Fire Official, Development Officer, and legal to better deal with Rental Businesses in the Town (e.g. licensing). A draft Nuisance Party By-law has also been prepared;
- 3rd Quarter Financial Update and Year End Forecasts were reviewed at the January 25th Audit Committee meeting;
- Nick Zamora, Jeremy Banks, and Kelton Thomason were invited to work with a first-year community development class at Acadia. This included Jeremy taking students out into the Town;
- Management and Finance have been working on Version 2 of the Town's draft budget document;
- Sign up for e-billing is going well; we now have over 70 customers in only 3 weeks and further promotion will take place over coming weeks;
- Work is ongoing with T4 preparation for all staff and Council;
- Continued requests for information by the VCFN have required finance staff time;
- The FOIPOP application received in December has been reviewed and a decision issued. Staff are still working on one piece of information for a 2017/18 application to complete disclosure;
- IT staff will be attending professional development conference on Laserfiche software which should assist all departments with use of the Town's records management software;
- Interviews for temporary Operator/Labourer position are complete and goal is to have new hire in place within the next couple of weeks;
- Staff are working through MPS Draft II comments and feedback with the PAC. Staff will continue discussion and seek direction before producing a final Draft 3 of the documents that will move through the formal approvals process;
- Planning Staff and Town's Development Officer continue to provide services to the Town of Windsor until April 2019;
- Staff have completed Fire Inspection background and inventory work and are proceeding with notification and inspections as per the priorities outlined in the system of municipal fire inspections.

COMMITTEE UPDATE

Title: Valley Waste Resource Management (VWRM)
Date: February 5, 2019
Department: Town Council



UPDATE

The board of Valley Waste met Jan. 16 and voted to defer finalizing the annual budget until mid-May due to outstanding consultant reports on increasing costs and tipping fees. The proposed budget, set in December, can hopefully stand in.

Cathie Osborne's work on updating a variety of authority policies is continuing on a part time basis. Kings County engineer Scott Quinn, who has been examining some practical considerations, is winding up his involvement, but will offer transitional support to the new GM as needed. Attached is a bio of the new general manager Andrew Wort, who lives in Canning and has a daughter at Acadia.

Wendy Elliott

Wolfville Town Councillor

Bio: Andrew Wort, General Manager

Valley Region Solid Waste-Resource Management Authority

Mr. Wort joins the Valley Region Solid Waste-Resource Management Authority with thirty years' experience in both the municipal and commercial solid waste sector. Andrew holds a Bachelor in Forestry from the University of New Brunswick. In the early 90's, Mr. Wort led the development of a regional solid waste management strategy in Northern New Brunswick that included public consultation and technical studies for a sanitary landfill site. He subsequently worked in Halifax with municipal agencies and private industry to develop the solid waste strategy that culminated in the construction of Mirror Nova Scotia in HRM. He was actively involved in the early days in the development of commercial collection systems for organics and recyclables in HRM. Andrew also held management positions with a source separated organics composting facility, both cryogenic and ambient tire recycling facilities in both Canada and United States, an integrated composting, recycling and landfill site, and a rendering and fat recycling business. Recent assignments include the commissioning of a state of the art single stream recycling plant in Central Newfoundland and a four month disaster waste management assignment with the United Nations in Ecuador.

COMMITTEE UPDATE

Title: Kings Transit Authority
Date: February 5, 2019
Department: Town Council



UPDATE

The Kings Transit Board met on January 23, 2019. As there was no Board meeting in December this committee update includes updates for the Months of November and December 2018.

New Business:

- Presentation from CAO Scott Conrod (MOCK) re upcoming fiscal review for KTA. This review will require a delay in final annual budget submission to beyond May 31, 2019 when the review is scheduled to be completed.
- Update on the Acadia UPass – GM Glen Bannon continues to work with Acadia Student Union staff to prepare MOU in preparation for student referendum scheduled for the end of February.
- Uniform Policy – it is currently the practice of KTA to provide permanent and seasonal Drivers with KTA logo's apparel although this is not a formal policy. It was agreed that a formal policy is desirable and that the annual allotment for full time drivers be increased to \$350.00 and \$250 for part-time drivers.
- A new Board Chair and Vice Chair (Councillor Pauline Ravin of MOCK as Vice Chair and Acting Chair stepped down and did not re-offer) were elected – Councillor Meg Hodges (MOCK) was elected as KTA Chair with Councillor Wendy Donovan (ToW) as Vice-Chair.
- Asset management and the absence of a formal asset management plan was discussed briefly, in part related to the increasing deficits related to ongoing repair to older fleet buses, and with respect to the upcoming fiscal review. It is anticipated that the planned fiscal review will identify or recommend the need for a formal asset management plan and process. This issue will be discussed further, at a later date.
- An Audit Committee was appointed to include the Chair, Vice-Chair and councilors from the MOCK and Kentville.
- KTA Strategic Plan – Mission, Vision, Values, and Objectives was postponed to a future meeting.

Revenue: In the month of November 2018, YTD revenue for all service areas was 2.46% below budget, and 3.27% YTD for December 2018. Revenues for December reflect an overall negative variance of (\$6,774).

Expenses: December 2018 expenses show a (\$79,660) variance from YTD budget, offset by a comparative under-expenditure in wages and benefits, reflecting interim GM situations through much of 2018 funded under professional services rather than staff wage accounts. Another (\$5,392) relates to administrative expenses such as insurance, legal and professional services. One contributing factor is higher than anticipated mechanic overtime related to maintenance of older fleet.

COMMITTEE UPDATE

Title: Kings Transit Authority
Date: February 5, 2019
Department: Town Council



Surplus/Deficit: In December 2018 KTA Core (Greenwood to Hants Border) had a YTD variance of (\$86,434); KTA Annapolis East (Bridgetown to Greenwood) had a YTD variance of (\$30,211); Annapolis West (Cornwallis to Bridgetown), (\$1,833) and Digby (\$39,411). The overall deficit of \$157,889 reflects under-achievement in revenue and higher than anticipated operating costs.

Ridership: While it is somewhat difficult to clearly indicate ridership numbers at the end of the 2018 Calendar for service as a whole, at the end of 2018 ridership was 3.78% below budget.

Ridership Initiatives: “*Doublemap*” *doublemap.com* is a GPS tracking system that allows riders to track the exact location of a bus in real time. This recent addition to KTA continues to be implemented, with some bugs still to be worked out including difficulties with individual user tablets not displaying data from time to time. KTA Staff continue to verify stop information associated with this function. KTA continues to market partnership with *Hotspot* (a fare payment system that permits riders to purchase electronic passes and tickets remotely and display on devices).

Respectfully Submitted

Councillor
Wendy Donovan

COMMITTEE UPDATE

Title: Kings Point-to-Point (KPPT)

Date: February 5, 2019

Department: Town Council



UPDATE

The Kings Point to Point board of directors met on January 29, 2019. The manager reported that two new vehicles had arrived ahead of schedule. Vehicles that carry two or more wheelchair users, such as the 2 wheelchair & passenger van, are in heavy demand.

A committee of Councillor Mercedes Brian, and board members Glen Bannon and Naomi Blanchard was formed to update KPPT's manager's job description.

The financial year to date shows a 30% increase in revenues largely due to individual fares.

The 2019-20 budget was approved with a 5 year capital plan.

The ridership report showed a passenger efficiency (percentage of paid kilometres compared to total kilometres) of 80.7 % in December 2018, up from 72.3% the previous December.

Did you know: 80% of Nova Scotia outside of Halifax is covered by Community Transit?

Respectfully submitted,

Mercedes Brian

KINGS POINT – TO - POINT TRANSIT SOCIETY BOARD MEETING

AGENDA

Tuesday, January 29, 2019 at 5:15 pm

Held at: Kings Transit Authority, 29 Crescent Ave, New Minas, NS

- Call to Order
 - Welcome Municipality of Kings Councilor Peter Allen
- Regrets
- Confirmation of Agenda
- Minutes of meeting November 21, 2018*Review and approval*
- Matters arising from the Minutes
- Old Business
- Financial report
 - Review November Financial Report
 - Review and approve CTAP Schedules C& D as of December 31, 2018
 - Poverty Reduction Government Investment Program update
 - Ratify email vote for Employee Bonuses
 - Review and approve 2019-20 Operating Budget
- Office report
- OH & S report
- Business Plan
- Chair's report
- New Business
- Correspondence
- In Camera
- Next meeting date: Tuesday, February 27, 2019 at 5:15 pm
Location: KTA Board Room, 29 Crescent Drive, New Minas
- Adjournment

Kings Point –to –Point Transit

Board Meeting Minutes

November 21, 2018

Held at Kings Transit Authority, 29 Crescent Dr, New Minas

ATTENDEES, Shelley McMullin, Chris Goddard, Fred Dominey, Glen Bannon (KTA), Jim Winsor, Margot Bishop, Helen Juskow, Faye Brown (Manager), Dianna Thomson (Transportation Coordinator)

GUESTS:

REGRETS: Lynn Pulsifer, Mercedes Brain, Naomi Blanchard

ABSENT:

The meeting was called to order at 5:13 PM by Helen Juskow (Acting Chair),

1. Agenda was confirmed (attached)

- Motion to approve the agenda made by Chris Goddard seconded by Fred Dominey
All in favor

2. Minutes of meeting

- Motion to approve the agenda made by Margot Bishop seconded by Fred Dominey
All in favor

3. Matters arising from the Minutes:

- None at this time

4. Old Business:

- None at this time

5. Financial Report - presented by the Manager (attached):

- Motion to approve the CTAP Schedules C & D with actuals to September 30, 2018 for release of the 3rd instalment of \$33,816 by the Province of NS made by Fred Dominey seconded by Margot Bishop.
All in favor
- Motion to approve the 2019-20 ATAP applications for the purchase of a 2019 accessible van, total cost not to exceed \$77,700 and a 2019 minibus, total cost not to exceed \$110,000 based on the approval of receiving the ATAP grant. KPPT commits to having the balance of the funding of \$54,425 available in their capital account, moved by Shelley McMullin, seconded by Margot Bishop.
All in favor
- Motion to approve the financial report for October 2018, moved by Margot Bishop, seconded by Jim Winsor.
All in favor

- Update given on the Poverty Reduction Program, many third-party contacts have been made and clients are tapping into the grant.

6. Office Report (attached)

- The 2018 7-passenger Ford Transit 250 was picked up from Malley Industries, Moncton on November 9th. The Inspection is schedule November 27th.
- Stu Gould, Manager of Valley Credit Union Head Office recommended Desjardins Financial Automated Payroll System to help decrease the high monthly service charges KPPT will soon incur. Desjardin, as well as other payroll systems were compared and local references on the customer service and user friendliness completed. Desjardin was also priced reasonably so decided Desjardin was the best option.
- Motion to Receive the Office Report made by Shelley McMullin

7. OH & S Report:

- WHIMIS & Violence in the Workplace Course were completed by all drivers and office staff on October 27, 2018

8. Chair's report:

- None at this time

9. New Business:

- None at this time

10. Correspondence:

- Received letter of resignation from the Board of Directors by John Mroz

Next meeting date confirmed for January 22, 2019 at 5:15 pm at Kings Transit Authority

Motioned to adjourn made by: Fred Dominey

Meeting Adjourned at 5:42 PM

Signed: _____

Date: _____

Signed: _____

COMMITTEE UPDATE

Title: Diversity Kings (DK)
Date: February 5, 2019
Department: Town Council



UPDATE

The Diversity Kings Co. Committee met on Monday, January 7th at the Orchards Room in the Municipal Building in Kentville.

January 23 from 12 pm to 2 pm: there is a “Welcoming Workplace Lunch and Learn”, free, and is for HR depts, hiring depts, etc.

February 5th from 4:30 pm to 6:00 pm: African Heritage Month Municipal Event at Chambers in Kentville (with program including drumming, “Lift Every Voice” sung by Jasmine Parent, a poster unveiling, etc), followed by a reception in the Orchard Room.

February 9th Triple Header Basketball games at Acadia - women’s and men’s, with the third one being two college teams from the State - all in honor of African Heritage Month and the Black student athletes at Acadia - ceremony is usually conducted between the two Acadia games.

The committee confirmed \$500 for the Acadia Black Student Association to do their Feb events. I will forward the schedule as soon as I get it.

There is a “Soul Gala” on March 3rd. Details to follow.

Later in April, we are planning a chartered bus for folks from the valley to go to see The Colour Purple at Neptune.

We are looking at getting “Speak Up” buttons. I am super excited about this one and will provide more detail at a later date.

Finally, we are watching the series “Walk a Mile” film project (one episode per meeting). It is incredibly well done, and I encourage you all to check it out - read about it. Once we are done, perhaps I can ask Deputy Mayor Lutz to borrow it and we can do the same? Each segment is roughly 15 min long. Last night’s was called “We are all Treaty People”. Very insightful!