



Committee of the Whole

March 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, February 5, 2019
- b. Committee of the Whole In-Camera Minutes, January 18, 2019

3. Presentations

- a. Kings County Seniors' Safety Society

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. Design Review Committee
- b. Planning Advisory Committee
 - i. RFD 013-2019: 123 Highland Ave
- c. Town and Gown Committee



6. **Staff Reports for Discussion**
 - a. RFD 012-2019: Budget & Ops Plan
 - i. Fees Policy
 - b. RFD 014-2019: 2019 Pre-Approval Debenture
 - c. RFD ###-2019: Landmark East (*to follow*)

7. **CAO Report**

8. **Committee Reports (External)**
 - a. Valley Waste Recourse Management (VWRM)
 - b. Kings Transit Authority (KTA)
 - c. Kings Point-to-Point (KPPT)
 - i. KPPT Budget and Audit

9. **Public Input / Question Period**

10. **Adjournment to In-Camera Meeting under *section 22(2)(e) of the Municipal Government Act.***
 - a. REN Agreement

11. **Adjournment of In-Camera Meeting**

12. **Regular Meeting Reconvened**

13. **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, February 5, 2019

Moved

Seconded

That the minutes of February 5, 2019 Committee of the Whole meeting be approved as circulated and/or amended.

b. Committee of the Whole In-Camera Meeting, January 18, 2019

Moved

Seconded

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

STAFF REPORTS FOR DISCUSSION

a. RFD 013-2019: 123 Highland Avenue Development Agreement

Moved

Seconded

That Committee of the Whole forward the draft Development Agreement of PID 55350045 to a Public Hearing before a decision by Council.

b. RFD 012-2019: Ops Plan and Budget 2019/20

Moved

Seconded

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

That Council approve the 2019/20 Town Operations Plan and related Operating Budget, Ten Year Capital Investment Plan, and the Water Utility Three Year Operating and Capital Budget, including the following details:

- Town Operating Budget with revenue & expenditures in the amount of \$10,690,100;
 - Residential Tax Rate of \$1.465 per hundred dollars of assessment applied to taxable residential and resource assessments;
 - Commercial Tax Rate of \$3.575 per hundred dollars of assessment applied to taxable commercial assessments;
 - Taxes to be billed by way of Interim Tax Bill (issued in April, due June 3, 2019) and Final Tax Bill (issued in August, due the September 30, 2019);
 - Interest on overdue amounts to be charged at a rate of 1.25% per month;



- Town Capital Budget with Year 1 totaling \$4,150,000, including capital reserve funding of \$1,638,425, operating reserve funding of \$100,000, gas tax reserve funding of \$316,900, long term debt funding of \$1,573,425, other/external grant/contribution funding of \$40,000, and \$481,250 from the Town's Water Utility for its share of street infrastructure.
- Water Utility Operating Budget with revenues of \$1,166,100, operating expenditures of \$946,500, and non-operating expenditures of \$243,600.
- Water Utility Capital Budget totaling \$533,300, including Depreciation Reserve Funding of \$63,300, Capital from Revenue Funding of \$70,000, and Capital from Accumulated Surplus of \$400,000.
- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.06 per hundred dollars of assessment
- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.29 per hundred dollars of commercial assessment
- Sewer fees
 - Sewer usage rate of \$3.59 per 1,000 gallons of water used by customer;
 - Flat Rate fee of \$69.50 per quarter;
 - Minimum quarterly charge for any metered customer \$17.00;
 - Sewer connection fee of \$3,500, if only sewer hook up
 - Sewer connection fee of \$1,000 if hook up combined with water
- Low Income Property Tax Exemption
 - Income threshold to qualify a maximum of \$27,413;
 - Maximum exemption of \$650.
- Grants to Organizations under General Government/Community Development (not part of Community Partnership Policy)
 - Acadia Scholar Bursaries \$10,500
 - Wolfville Historical Society \$5,000
 - Acadia University
 - MOU main grant allotment \$35,000
 - MOU Events hosting contribution \$10,000



c. RFD 014-2019: Spring Debenture Issue Pre-Approval – 2018 Capital Program

Moved

Seconded

That Committee of the Whole forward the following motion to Council for decision: That Council approve the attached resolution for pre-approval of participation in the Spring Debenture Issue, with the following **maximum** parameters:

Street Infrastructure,

Including sidewalks, underground sanitary, storm systems	\$724,400	15-20 years
Sidewalk – Blomidon Terrace	\$100,000	15 years
Water Utility – Distribution lines	<u>\$151,700</u>	20 years
TOTAL BORROWING	<u>\$976,100</u>	

Maximum average interest rate set at 5.5%

ADJOURNMENT TO IN-CAMERA

Moved

Seconded

That Council move to an in-camera meeting under section 22(2)e of *the Municipal Government Act* for Contract Negotiations

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 Oonagh Proudfoot
- Chief Administrative Officer Erin Beaudin, and
- Recording Secretary Vanessa Pearson

ALSO ATTENDING

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

ABSENT WITH REGRETS

- Councillor Carol Oldham

CALL TO ORDER

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

Agenda Item

1. Approval of Agenda

Discussion and Decisions

06-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS CIRCULATED

CARRIED

2. Approval of Minutes

a. January 8, 2019

07-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF JANUARY 8, 2019 BE APPROVED AS CIRCULATED

CARRIED

b. January 18, 2019

08-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE SPECIAL COMMITTEE OF THE WHOLE MEETING OF JANUARY 18, 2019 BE APPROVED AS CIRCULATED

CARRIED

3. Presentations

Culinary Tourism
Centre (CTC)

Isabel Madeira-Voss and Peter Herbin of the CTC presented the group's four main objectives to Council and outlined the need for a Culinary Tourism Centre facility. A Request for Decision on funding from TOW follows later in these Minutes.

Agenda Item	Discussion and Decisions
4. Public Input / Question Period	<ul style="list-style-type: none">• No Input/questions.
5. Committee Reports (Internal)	
a. Art in Public Spaces Councillor Elliott	Discussion of two initiatives that will enable the Committee to create a long-term strategy for Art and agree on an Art site map of the town. The strategy will involve community consultations with the overall goal of helping to ensure Wolfville is a welcoming and friendly space for all. The site map also lists existing public art and memorials and will guide the longer-term placement of new pieces.
i. RFD 007-2019 Art Site Map	09-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE PUBLIC ART SITE PLAN AS OUTLINED IN ATTACHMENT 3. CARRIED
ii. RFD 006-2019 Long-term Art Strategy	10-02-19 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 CREATE A LONG-TERM ART STRATEGY FOR THE TOWN, LED BY THE ART IN PUBLIC SPACES COMMITTEE AND INFORMED BY COMMUNITY CONSULTATION. CARRIED
b. Audit Committee Councillor Proudfoot	The Audit Committee met to discuss in detail the 3 rd Quarter Financial updates. The Town is very close to break-even and staff will be watching the numbers closely over the next months.
c. Environmental Sustainability Committee Councillor Brian	Discussion on the use of plastic bags in the Town. We need to find an alternative bag for residents to use at the Food Bank. There is a lot of discussion about not using plastic bags in the community in general. Councillor Brian advised that the Committee believes we should align with HRM Bylaws, once developed, on plastic bags to ensure consistency; other municipalities are taking the same approach. Further discussion around the Town announcing a Climate change emergency as HRM has done.
d. Planning Advisory Committee Deputy Mayor MacKay	The residence at 102 Main Street is not considered a heritage property by the province as the building has been changed many times in the past although it is a municipal heritage home. The owner is applying to alter the front porch, as his contractor has already removed it without advising Council. There was also some discussion around the renovation to the sun room at the side of the house.

Agenda Item	Discussion and Decisions
	10 Harbourside Drive (the Anvil) does not currently have a development agreement and is considered non-conforming use. This means that the building cannot be altered in anyway if it changes the capacity of the Lounge
RFD 008-2019 102 Main Street – Heritage Alteration	11-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE PROPOSED SUBSTANTIAL ALTERATIONS TO THE PORCH OF 102 MAIN STREET AS OUTLINED IN ATTACHMENT 2. CARRIED
RFD 009-2019 10 Harbourside Drive (Anvil) – Development Agreement	12-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE DRAFT DEVELOPMENT AGREEMENT FOR PID 55278899 TO A PUBLIC HEARING BEFORE A DECISION IS MADE ON THE APPLICATION. CARRIED
e. RCMP Advisory Board Councillor Proudfoot	RCMP Advisory Board 2019/20 draft priorities were brought to Council for their information. Priorities are similar to last year with two exceptions. Firstly, cannabis has been added where it applies as an intoxicant. Secondly, cross-walk safety, education and maintenance has been noted separately as a break out from traffic. The priorities will be formalized in March.
f. Library Working Group	Update provided on Library Working Group including sharing the new promotional video created by the Group. The video will be revised slightly and then used as a part of the overall consultation process. The Group welcomes any comments and feedback. The question was raised whether there has been any discussion with Acadia about engaging students and about potentially joining with Acadia in their new 30,000 sq.ft building. Staff confirmed that discussions with the Acadia Students Union will take place.
g. Regional Emergency Measures Advisory Committee	Council were presented with a copy of the new booklet Kings REMO Emergency Evacuation Plan which includes an outline of a Councillors role in the event of an emergency. The Regional Emergency Management Coordinator also advised that if there are any community groups who would like him to present the Plan to their Group, they are very welcome to contact him.
6. Staff Reports	
a. RFD 002-2019 Kings REMO Emergency Evacuation Plan	13-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE KINGS REMO REGIONAL EMERGENCY EVACUATION PLAN DATED DECEMBER 2018. CARRIED

Agenda Item

Discussion and Decisions

**b. RFD 005-2019
Culinary Tourism
Centre**

There was some discussion regarding the overall synergy of this project and other potential initiatives like the new Library, Acadia building etc., planned to take place in regard to facilities. There was a suggestion that having a consultant review all opportunities may be useful however it was also agreed that the 10-year CIP is the work plan we adhere to.

14-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE 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.

CARRIED

**c. RFD 003-2019
Landmark MOU**

The Manager, Economic Development, outlined the terms of the MOU with Landmark East and the space they have available for use by external groups. It was also noted that Landmark East would not provide any liability insurance for groups who use their space and there are various other spaces available in Wolfville for Groups to use/rent. The motion to approve and sign the MOU was defeated and the Manager, Economic Development was asked to see if there could be any improvement in space availability and liability terms in the MOU. This matter will be brought back to CoW in a month's time. It was noted that the financial contribution to Landmark East was seen as a community grant.

15-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION: THAT COUNCIL APPROVE THE CIRCULATED MOU AND DIRECT THE CAO TO SIGN THIS AGREEMENT

DEFEATED

**d. RFD 004-2019 Valley
REN**

There was discussion on the value of being part of the REN for the Town and it was felt that the funding could be better used and create more impact elsewhere.

16-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE 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

CARRIED

Agenda Item

Discussion and Decisions

**e. Information Report:
Parking Counts**

The GIS Technician provided a report to Council showing parking data collected over the period of October 15 – November 5, 2018. There was various discussion on painting parking lines at the sides of roads and the associated costs, bike parking opportunities and the possibility of creating an app that will show where available parking can be found. The data collected can be used to communicate with the public and the collection of traffic information will take place in the new fiscal year.

**f. Information Report:
Budget**

Version 2 of the budget was presented to Council with an explanation of the changes from Version 1 to 2. There is a \$12,000 shortfall in Version 2 of the budget. Year in Forecasts information is included. There are no revenue changes between the two versions. Expenditure changes are included within the area of professional development, membership fees, public works. The cost of the sewer treatment plant expansion has increased significantly part of the 10-year CIP. The use of operating reserves was discussed. It is Council's role to set the tax rate for the Town and there was discussion and info provided on options regarding the current tax rate. Council were comfortable with the 0.5 cent increase in the tax rate; a decision will be made at the March Council meeting.

Council confirmed that staff should move forward in looking into using the RCMP space at Town Hall for staff use.

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

- The Board met Jan 16 and voted to defer finalizing the annual budget until mid-May.
- The bio of the new General Manager, Andrew Wort was shared.

**b. Kings Transit
Authority (KTA)**

Councillor Donovan

- The Board met Jan 23 and the report covers updates from November and December 2018.
- Councillor Meg Hodges (MOCK) was elected as KTA Chair and Councillor Wendy Donovan (TOW) as Vice-Chair.
- An Audit Committee was appointed to include the new Chair, Vice-Chair and Councillors from the MOCK and Kentville.
- At the end of 2018 ridership was 3.78% below budget.

**c. Kings Point-to-Point
(KPPT)**

Councillor Brian

- The Board met on Jan 29 and the manager reported that 2 new vehicles had arrived ahead of schedule.
- The 2019-20 budget was approved with a 5-year capital plan.
- The financial year to-date shows a 30% increase in revenues.

Agenda Item

Discussion and Decisions

- d. **Diversity Kings (DK)**
- e. **Councillor Proudfoot**

- The Committee met on Jan 7 and various events were discussed celebrating African Heritage Month.
- A 'Soul Gala' will take place on March 3rd and later in April, a trip to see The Colour Purple at the Neptune is being organized.
- The Committee is watching an episode per meeting of the series "Walk a Mile"; the series is highly recommended.

- 9. **Public Input /
Question Period**

- Audrey Conroy addressed Council regarding concerns she and others in the community have associated with the REMO Evacuation Plan and how vulnerable seniors and other vulnerable residents will be included, in the event of an evacuation, when there is no formal registration process currently in place. She asked that Council seek a solution to this issue.

17-02-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE MEETING ADJOURNED AT 12:25 PM.

CARRIED

**Approved by Committee of the Whole Motion XX-03-19, xxx
As recorded by Vanessa Pearson, Coordinator Admin Services, Office of the CAO.**



KINGS COUNTY SENIORS' SAFETY SOCIETY (KCSSS)

Presentation to Wolfville Town Council

Tuesday, March 05, 2019

Kings County Seniors' Safety Society

- Non-profit society registered with NS Registry of Joint Stocks (2006)
- Runs a program administered by a diverse Board of Directors
 - 9 senior volunteers - RCMP and NSHA liaison reps.
- The program is delivered by a full-time paid coordinator
- Our program is 1 of 16 operating throughout Nova Scotia
- All services provided by our program are available FREE of charge to Kings County residents (55+ years)

Kings County Seniors' Safety Society

- Board volunteers recruited, interview process, police records checks and vulnerable records checks
- Identified policies and procedures to follow
- Strategic Plan for guidance and focus
- Operational Plan in use
- Sustainable Funding is a Priority
- Statistical Data Logged and Activities Monitored
- Logic Based Model of Evaluation (in progress)

Vision

- A community of seniors enjoying a comfortable quality of life within the County of Kings

Mission

- To promote and enhance the safety, security and well-being of seniors in Kings County

Challenges

- Poverty/Financial Issues
- Low Literacy Levels
- Housing Issues
- Transportation Issues
- Isolation and Loneliness Issues
- Mental Health Issues
- Physical Health Issues
- Abuse Issues
- Accessibility Issues
- Safety and Security Issues
- Ageism

Program Goals and Objectives

- To strengthen the capacity of seniors to live independently
- To increase the sense of connectedness seniors feel within their communities
- To increase the number of seniors provided with safety and security information
- To increase partnerships with other senior service providers , encourage referrals, combine projects and organize senior-focused events

Program Services (Group)

Community Presentations

- Conducted throughout the county to local community groups and seniors' clubs
- Popular topics – fraud, home security, general safety, seniors' rights & senior abuse, medication safety, Vial of Life, mental health, isolation

Special Projects

- We partner with other seniors and safety related organizers to offer joint projects – e.g.. Shred-it

Special Projects

- Shredding
- Seniors Legal and Safety Issues
 - Cram the Cruiser
 - Aging Well
- Driving Simulator/ Safety
 - Hoarding Issues
 - Senior Abuse

Program Services (Individual)

Home Visits

- Referrals made by police, families, professionals, seniors, municipal leaders
- Addresses specific safety and security needs
- Conducted where the senior is most comfortable
- Reasons for home visits: suspected senior abuse, victim of identity theft, home security, mental health, housing issues, connection to needed services, medication safety, etc.

Engagement on Committees

- Seniors Links Expanded Team
- Annapolis Valley Crime Stoppers
- Kings Community Action Group on Gambling
- HomeSHARE Advisory Committee
- Ageing Well Together

Senior Abuse

- Problem for older individuals (vulnerabilities)
- Mostly financial abuse
- Perpetrators mostly family members (95% of cases)
- Families reluctant to involve police
- Restorative Justice intervention approaches used for remediation

INDIVIDUAL CASES


- 78 year old male- lives alone, no family support, hoarding tendencies -home support services needed but refused to provide due to condition of home
- 82 year old female – 12 false 911 calls to police in past 3 months, believes someone is trying to break in - no sign of anyone on property
- Elderly couple living in a home in desperate need of repair, roof leaking, inadequate heat source
- **58 year old male – illiterate, intellectual challenges - tricked by family to sign away life interest in family home. Brother verbally gave him 10 days to move out or be forcefully removed**

● **67 year old male – believes God is telling him he will win big for his family with the Australian Lottery. Has sent \$40,000 in last 18 months, family concerned.**

● **78 year old female- early stages of Alzheimer's, missing \$20,000 from bank account, son (POA) recently added to her account.**

● **92 year old female – husband recently passed away, he was responsible for all finances - power and phone disconnected**

● **81 year old female – daughter moved in to assist with care, locked in home when daughter's at work, no access to phone, limited mobility**

- 
- 90 year old male, assaulted during overnight hours by wife who suffers from dementia and forgets he's her husband
 - **78 year old female, spending large amounts of money on VLTs, behind on bills, no money for food**
 - Rat infested housing



Question asked.....

Do we persevere in our pursuit to help create a community that takes care of its seniors or do we simply let these vulnerable seniors fall through the cracks?



SO,.....

Where do these individuals get help?????

Who takes care of those people?

- Police? No
- Mental Health? No
- Seniors Health Team? No
- Adult Protection? No



Without the Senior Safety Program

...many, if not all, of these folks
would fall through the “cracks”!!!

As so often stated by the RCMP.

Funding Partners

- Nova Scotia Department of Seniors
 - Nova Scotia Law Foundation
 - Municipal Units
 - Health Foundations

THANK YOU

Questions?

COMMITTEE UPDATE

Title: Design Review Committee
Date: March 5, 2019
Department: Planning Department



UPDATE

The Design Review Committee (DRC) met on Wednesday, February 8, 2019 for a scheduled meeting to discuss the [revised design](#) for the Development Agreement proposal at 292 Main Street and to provide feedback on the [Draft Core Area Design Guidelines](#).

Development Agreement Application - 123 Highland Avenue

Staff provided an introduction and a reminder of the Committee's role before the [revised design](#) for the Development Agreement proposal at 292 Main Street (previous submissions found [here](#)) was presented by TEAL Architects. Staff then sought feedback from the Committee focused around the Design Review Checklist from the Architectural Design Guidelines manual for Downtown Wolfville (as per the Town's Municipal Planning Strategy and Land Use By-law).

A summary and discussion related to the Design Review Committee's review of the application will be provided in the Planning Advisory Committee (PAC) Staff report being prepared for the March 7th, 2019 PAC meeting where the 292 Main Street Development Agreement will be considered.

Core Area Design Guidelines - Municipal Planning Strategy Review

Staff provided an overview of the [Draft Core Area Design Guidelines](#) and updated the Committee on Council direction related to the document (e.g. building height, inclusion of the neighbourhood component of the Core Area). Discussion focused on:

- Getting to where we are and completing the guidelines
- Building Height
- Floor to Ceiling Heights of the ground floor
- Incentives and Bonusing
- The role of the Committee in Site Plan approval and approaches used elsewhere
- Process and next steps

No motions were passed by the Committee; however, the feedback will be valuable for Staff and Ekistics in preparing the guidelines for PAC and Council review. The DRC will review and provide feedback (which will be provided to PAC and Council) on the final version, once completed.

COMMITTEE UPDATE

Title: Planning Advisory Committee
Date: March 5, 2019
Department: Planning Department



UPDATE

The Planning Advisory Committee (PAC) met on Wednesday, February 20, 2019 for their regularly scheduled meeting.

The focus of the meeting was on a Development Agreement Application at 123 Highland Avenue and continued discussion of key issues emerging from Draft 2 of the ongoing [Municipal Planning Strategy review](#).

Development Agreement Application - 123 Highland Avenue

Staff presented a Staff Report outlining the nature of the proposal, background and relevant policy. Discussion from the Committee focused on how future roads may impact the proposal and how the area can be improved for walkability and connection to the downtown (sidewalks, trails, etc). PAC recommended to Council:

MOTION: THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL FOR THE DRAFT DEVELOPMENT AGREEMENT AT 123 HIGHLAND AVENUE AND THAT IT BE FORWARDED TO COUNCIL FOR INITIAL CONSIDERATION.

Municipal Planning Strategy Review

Staff worked through the attached presentation on the Neighbourhood Designation (Part 3 in the [Draft MPS](#)) to continue discussion on key issues. Information on moving forward with finalizing the documents was also provided. Key Issues from the Neighbourhood Designation included:

- Affordable Housing
 - Inclusionary zoning and bonusing
- Personal Offices
- Single Room Occupancies (Lodging Houses) and Rental Licensing
- Zoning
 - R-2/4 split - R-1A and R-2 and the Marsh Hawk area
 - R-1 Wickwire request

No motions were passed by the Committee; however, there was general agreement in moving forward and detailing each for inclusion in the final version. Staff will present and take direction from Council on these issues at the February Committee of the Whole.



SUMMARY

123 Highland Avenue Development Agreement (DA 2018-001)

For COW to consider the PAC recommendation regarding the draft development agreement at 123 Highland Avenue, PID 55350045, to allow for the construction of a four-unit residential dwelling and a seven-unit residential dwelling in addition to the existing four-unit residential dwelling.

PAC Motion (February 20, 2019):

THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE DRAFT DEVELOPMENT AGREEMENT OF PID 55350045 AND THAT IT BE FORWARDED TO A PUBLIC HEARING BEFORE A DECISION BY COUNCIL.

CARRIED

DRAFT MOTION:

THAT COMMITTEE OF THE WHOLE FORWARD THE DRAFT DEVELOPMENT AGREEMENT OF PID 55350045 TO A PUBLIC HEARING BEFORE A DECISION BY COUNCIL.



1) CAO COMMENTS

No Comments Required.

2) LEGISLATIVE AUTHORITY

The Municipal Government Act Section 47 enables Council to make decisions in the exercise of its powers on behalf of the Municipality, which includes directing staff. The Municipal Planning Strategy regulates requirements for Development Agreements. The Land Use By-Law identifies when development agreements are appropriate.

3) STAFF RECOMMENDATION

Staff considers the draft development agreement consistent with the relevant policies of the Municipal Planning Strategy (MPS) and recommends that it be forwarded to a Public Hearing.

4) REFERENCES AND ATTACHMENTS

Attachment 1: PAC Staff Report dated Feb 20, 2019, incl. Draft Development Agreement

5) DISCUSSION

The applicant requests permission to develop a four-unit residential dwelling and an seven-unit residential dwelling in addition to the existing four-unit residential dwelling at 123 Highland Avenue. The application was presented to Planning Advisory Committee to positive feedback and forwarded with a positive recommendation to Council with little other comment on the application.

Comments at the PAC meeting related to the application focused on the opportunity for the Town of Wolfville to extend sidewalks south along Highland Avenue to accommodate this development, to promote walkability, to promote equitable access, and to promote healthier living. PAC members expressed interest in extending the public sidewalk along Highland Avenue to include frontage on this property given the proposed density.

6) FINANCIAL IMPLICATIONS

The subject lands currently have a four-unit building. A development of this density along areas of existing infrastructure increases the long-term financial sustainability of the Town of Wolfville and reduce the ecological-economic impacts of Wolfville residents by enabling small-unit housing options.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Full policy review provided in the attached PAC Staff Report.

REPORT TO PLANNING ADVISORY COMMITTEE
Development Agreement Proposal
PID 55350045, 123 Highland Avenue

Date: February 20, 2019

Department: Planning & Development



8) COMMUNICATION REQUIREMENTS

The Town held a Public Information Meeting on June 5th, 2018 and the notes from the session are included as part of the attached PAC Staff Report. The next step in the process is for the application to go forward to a public hearing, which has tentatively been set for April 16th, 2019. This step provides the opportunity for Council to hear directly from the public regarding the proposal. Notification of the public hearing will be mailed to neighbouring property owners, ads will be placed in the newspaper, and information posted to the Town's website and social media. The existing sign will remain placed on the property indicating the property is subject to a development agreement application. Following the public hearing, Council will then give consideration to the development agreement.

9) ALTERNATIVES

1. COTW recommends that Council to refer the application to the Planning Advisory Committee with specific direction or questions for consideration.
2. COTW forwards the application to Council with a recommendation to reject the application.



ATTACHMENT 1



APPLICANT	Chris & Kim Parks, on behalf of the property owner, JCK Parks Properties Incorporated.
PROPOSAL	To allow for the construction of a four-unit residential dwelling and an seven-unit residential dwelling in addition to the existing four-unit residential dwelling.
LOCATION	PID 55350045, 123 Highland Avenue
LOT SIZE	1.63 Acres
DESIGNATION	Comprehensive Development District (CDD)
ZONE	Residential Comprehensive Development District (RCDD)
SURROUNDING USES	A mix of medium and low-density residential dwellings, near high-density residential
ARCHITECTURAL GUIDELINES	NA
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

PROPOSAL

Chris & Kim Parks, of JCK Parks Properties Incorporated, are seeking a development agreement that would allow for the construction of a four-unit residential dwelling and a seven-unit residential dwelling in addition to the existing four-unit residential dwelling at PID 55350045, 123 Highland Avenue.

REPORT TO PLANNING ADVISORY COMMITTEE
Development Agreement Proposal
PID 55350045, 123 Highland Avenue

Date: February 20, 2019
 Department: Planning & Development



Proposed Site/Landscaping Plan (Figure 2)

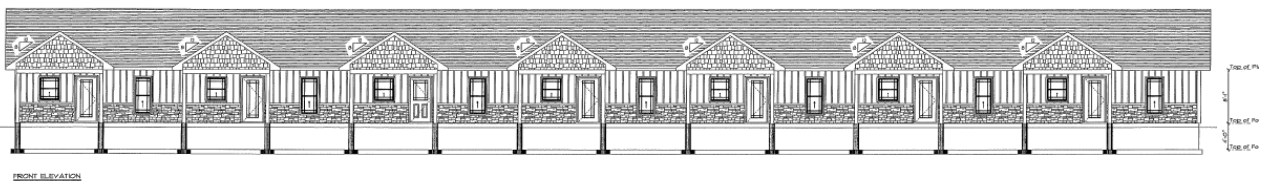




Front Elevation of 4 unit building (north and south elevation are intended to be identical) (figure 3)



Front Elevation of 7 unit building (north facing elevation) (figure 4)



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.

REPORT TO PLANNING ADVISORY COMMITTEE
Development Agreement Proposal
PID 55350045, 123 Highland Avenue

Date: February 20, 2019
Department: Planning & Development



The first stage of the application review process began at the Public Information Meeting (PIM) held on June 5, 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 applicant to answer any questions that would arise. The subject property (PID 55350045) is not located within an Architectural Control Area. Feedback from the public information meeting has been circulated to the applicant, and alterations have been made to address concerns of drainage, parking and traffic.

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.

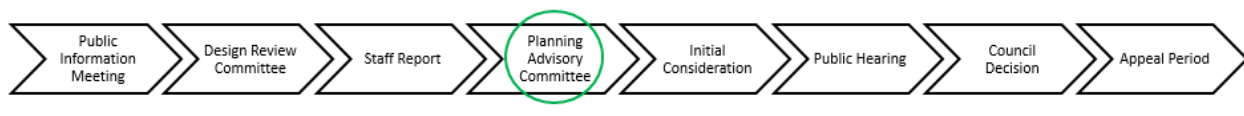


Figure 5 – Development Agreement Process

POLICY REVIEW & DISCUSSION

123 Highland Avenue is a total of 1.63 acres in size. The property is split zoned, with a small portion designated Medium Density Residential in the Municipal Planning Strategy (MPS) and zoned R-2/4 in the Land Use By-Law, while the larger portion is designated Comprehensive Development District (CDD) in the MPS and zoned Residential Comprehensive Development District (RCDD) in the LUB.

The proposed development is located only on the RCDD zoned area, and therefore Policies and By-Laws related to RCDD zones will be of primary consideration. The total area of the RCDD zoned portion of property is 1.5 acres. It has no development constraints or limitations.

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 5 – Objectives

Within the list of objectives outlined in Part 5 of the MPS, the two objectives most relevant to the proposed development are 5.1.9 and 5.1.10. These objectives read as follows:



“5.1.9 to manage growth and control land use and development in a manner that will minimize urban sprawl and increase density and reduce conflicts between land uses in a manner that is compatible with the Town’s Sustainability Declaration and Vision.”

“5.1.10 to control land use and development in a manner that will preserve, enhance and protect the natural environment of the Town and ensure open space opportunities for all residents.”

Land Use By-law Part 10 Residential Comprehensive Development District (RCDD) Zone

10.2 Development Permitted by Development Agreement

“Within the RCDD zone the following uses may be permitted in accordance with Part 8.4 and Policy 18.6.1 of the Municipal Planning Strategy:

- *All new residential uses*
- *Limited institutional uses*
- *Local commercial uses”*

Municipal Planning Strategy

Part 8 Comprehensive Development District

“8.4.3 to consider only by development agreement, all proposals for development within the Residential Comprehensive Development District (RCDD) zone for mixed residential uses, limited institutional uses and local commercial uses.”

“8.4.4 to ensure the following criteria are met when Council is considering development proposals in the Residential Comprehensive Development District (RCDD) zone:

- (a) a minimum EnerGuide rating of 80 is achieved by all new single unit and two unit residential dwellings; and*
- (b) the maximum density of residential dwellings units shall be an average of 12 dwelling units per acre and the minimum density shall be an average of 5 dwelling units per acre; and*
- (c) development is in accordance with policy 18.6.1.”*

“8.4.5 to require that all developments within the Residential Comprehensive Development District (RCDD) zone respond to sustainability principles.....” See Attachment 2 for more details and staff comments.



Municipal Planning Strategy – Part 13 – Transportation, Public Services and Utilities

“13.1.4 to require future developments to make provision for pedestrians, cyclists, transit users and automobiles.”
“13.1.6 to encourage compact development patterns that reduces automobile dependence.”

Municipal Planning Strategy – Part 15 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.”

Municipal Planning Strategy – Part 16 – Landscaping, Lighting, Open Storage and Accessory Structures

“16.1.1 to require landscaping in any development subject to a development agreement and to establish time frames for its installation, in order to enhance or preserve the character and environment of the neighbourhood, to provide screening or buffers and to reduce conflict with adjacent land uses. Multi-unit residential development will require a landscape plan prepared by a landscape architect or certified landscape designer.”

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 2*.

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal

PID 55350045, 123 Highland Avenue

Date: February 20, 2019

Department: Planning & Development



Table A – Discussion of MPS Policy 18.6.1

Select Criterion	Discussion
<p>1. Conflict with adjacent land uses</p>	<p>Section 18.6.1 (b) of the MPS states: <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) The type and intensity of use;”</i></p> <p>The proposed use is 2 residential buildings, bicycle parking, and greenspace for amenities. It will increase the number of residential dwellings on the property from 6 to 18. This is a substantial change in intensity of use compared to the existing context.</p> <p>Neighboring uses include low and medium density residential. A combination of single unit dwellings, family homes, and multi-unit buildings are immediately adjacent. Within a five-minute walk exist more-frequent multi-unit and single unit dwellings. High-density residential, apartment buildings and commercial buildings are within a 10 minute walk.</p> <p>The proposed development of this vacant lot shall increase intensity in a manner that is consistent with other properties in the area. This intensity of use is mitigated with vegetative landscaping.</p>
<p>2. Parking, Traffic & Egress</p>	<p>Section 18.6.1 (g) of the MPS states: <i>“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;”</i></p> <p>While the increased intensity shall increase traffic, no issues are anticipated by staff as the existing infrastructure is currently underutilized and designed to accommodate substantial volumes of traffic.</p>



	Public Works to Review
3. Hydrology & Flooding	<p>Section 18.6.1 (e) of the MPS states: <i>“to ensure that the proposal does not cause environmental damage or damage to adjacent properties through: (ii) erosion or sedimentation”</i></p> <p>A storm water drainage plan is required to address storm water runoff and sediment control during construction, pending review from public works. No issues are anticipated. See Attachment 4 for more details.</p>

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

Forthcoming review by Public Works department before Public Hearing is held.

PUBLIC INFORMATION MEETING

The Town held a Public Information Meeting on June 5, 2018. Notes from this meeting are included as Attachment 1. No concerns about the development were raised.

SUMMARY OF DRAFT DEVELOPMENT AGREEMENT PROVISIONS

- To allow for the construction of 2 multi-unit residential buildings, including a four-unit and a 7 unit residential building.
- To require parking as shown on Landscape Plan

COMMENTS & CONCLUSIONS

The subject property has an existing four-unit residential dwelling on site. The development agreement application proposes the construction of two additional multi unit buildings, a four unit and seven-unit building. The total number of dwellings on 1.5 acres shall increase from 4 to 15 (below density outlined in MPS 8.4.4), in accordance with MPS policies for areas zoned Residential Comprehensive Development District.

REPORT TO PLANNING ADVISORY COMMITTEE
Development Agreement Proposal
PID 55350045, 123 Highland Avenue

Date: February 20, 2019

Department: Planning & Development



Staff believe the development proposal meets the overall intent of the Municipal Planning Strategy and is consistent with relevant policies.

STAFF RECOMMENDATION

Staff recommends that the Planning Advisory Committee provide a positive recommendation to Council regarding the Draft Development Agreement for PID 55350045 and that it be forwarded to a Public Hearing before final decision by Council.

ATTACHMENTS

1. Notes from Public Information Meeting
2. Policy Summary Tables
3. Site Plan
4. Draft Development Agreement

ATTACHMENT 1 – Notes from Public Information Meeting

Public Information Meeting
6.00 PM – Council Chambers
Development Agreement Proposal
123 Highland Avenue

Attending

Staff: Planner Jeremy Banks & Assistant Development Officer James Collicutt

Developers: Chris & Kim Parks

7 Members of the Public

Planner Jeremy Banks began the meeting with a PowerPoint presentation that provided an overview of the proposal to construct two new multi-unit residential buildings (a 6-unit multiplex & an 8-unit series of rowhouses) in addition to the existing 4-unit residential building, also located on the property. The relevant background information, applicable policies, land use considerations, architectural guidelines and process were reviewed as they relate to the proposal.

Mr. K. Parks added that they are looking to create a modern and value-added residential development for potential residents.

Mr. Banks then looked to the public for any comments or questions.

Public Comment & Questions:

Stacey Symonds 62 Dale Street asked:

- Commented that the split-zoning is unusual and wondered how it was created and how the split zoning affects the frontage considerations?

Mr. Banks replied:

- In the past the subdivisions may have been approved that cut across zones and creates split-zoning. In this case, where the development is limited to the RCDD portion of the parcel, the development requirements for the RCDD zone apply to the application.

Mark Landry, 127 Highland Avenue asked:

- Is it possible to change the zoning of the frontage portion of the property to match the RCDD zoning of the majority of the parcel?

Mr. Banks replied:

- It is possible but only through an LUB/MPS amendment, which is not necessary.

At this time there were no further questions and Mr. Banks adjourned the meeting at 6.12 PM.

DRAFT

ATTACHMENT 2 - Policy Summary Tables

Policy 8.4.4 and 8.4.5 of the MPS states the general policies for all development agreements on Residential Comprehensive Development District (RCDD) zones. 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:

Policy 8.4.4	Staff Comment
<p><i>to ensure the following criteria are met when Council is considering development proposals in the Residential Comprehensive Development District (RCDD) zone:</i></p>	
<p><i>(a) a minimum EnerGuide rating of 80 is achieved by all new single unit and two unit residential dwellings; and</i></p>	<ul style="list-style-type: none"> • No issue
<p><i>(b) the maximum density of residential dwellings units shall be an average of 12 dwelling units per acre and the minimum density shall be an average of 5 dwelling units per acre; and</i></p>	<ul style="list-style-type: none"> • The proposed development encompasses 1.5 acres of RCDD land. This area permits a maximum of 18 units. This proposal will result in 15 units on the lands.
<p><i>(c) development is in accordance with policy 18.6.1.</i></p>	<ul style="list-style-type: none"> • See below
Policy 8.4.5	<ul style="list-style-type: none"> • Staff Comment
<p><i>to require that all developments within the Residential Comprehensive Development District (RCDD) zone respond to sustainability principles. The sustainability principles to be considered by Council shall include, but not be limited to the following:</i></p>	<ul style="list-style-type: none"> •
<p><i>(a) the project provides buildings and site design that reduce the required operational energy requirements by a significant amount from conventional buildings. (e.g. district heating systems)</i></p>	<p>The project provides buildings that share structural walls, which reduce heating-energy.</p>
<p><i>(b) the project provides buildings and site design that substantially reduce the impact on the environment through:</i></p> <ul style="list-style-type: none"> <i>i. retention of natural systems, e.g. retaining natural slopes</i> <i>ii. retention of Category 2 soils, e.g. community gardens</i> <i>iii. use of renewable energy sources, e.g. site orientation</i> <i>iv. management of construction wastes</i> 	<ul style="list-style-type: none"> • The project reduces the impact on the environment by creating dwellings with an environmental impact 3 times smaller than standard single family dwellings in the Town of Wolfville. • The average density of single-family dwellings is 4 units per acre. The average density of this site is 12 units per acre.

<p>v. reduced storm water run off, e.g. storm retention ponds</p> <p>vi. water conservation; e.g. low flow fixtures</p> <p>vii. waste reduction including solid waste and sewage</p> <p>viii. use of environmentally sustainable materials</p> <p>ix. use of certified Fair Trade products</p>	<ul style="list-style-type: none"> • Considering drywells, pending feedback from Public Works • Intention of preserving 50% greenspace and vegetation
<p>(c) the project provides an affordability component that would meet the need to provide housing in Wolfville that is affordable and available for all sectors of society.</p>	<ul style="list-style-type: none"> • The proposed development increases the diversity of dwelling options in the Town of Wolfville, increasing supply as a step towards reducing demand, and price increases, for housing in the Town of Wolfville.
<p>(d) the project provides for alternative or shared housing and services models such as co-operative housing, co-housing, life lease, car pooling/sharing, district heating, etc.</p>	<ul style="list-style-type: none"> • Not applicable
<p>(e) the project provides barrier free/accessible housing units</p>	<ul style="list-style-type: none"> • Accessible housing units are included as per building code
<p>(f) the project demonstrates high quality architectural and environmental design that is compatible with the landscape and that will contribute positively to the immediate area and the Town in general</p>	<ul style="list-style-type: none"> • The project minimizes impact on natural topography and slopes.
<p>(g) the project provides a mixture of housing types and densities as well as a variety of housing designs</p>	<ul style="list-style-type: none"> • The project includes two bedroom units.
<p>(h) the project provides public or private amenities such as parks, walkways, public art, daycare, cultural venues, and public gathering spaces.</p>	<ul style="list-style-type: none"> • A public greenspace is included for gathering.
<p>(i) the project provides active transportation routes and amenities and maximizes connections with existing trail/walkway systems.</p>	<ul style="list-style-type: none"> • Bicycle parking stalls are included as shown on Attachment 3.
<p>(j) the project provides access to public transportation</p>	<ul style="list-style-type: none"> • A transit stop is located at Pleasant Street, within 200m of the project (1 min walking at average walk speeds of 4-5 km per hour)
<p>(k) the project provides mixed uses of a local commercial nature including but not limited to convenience stores, laundromats, farm markets, etc.</p>	<ul style="list-style-type: none"> • Local commercial uses are permitted.

<i>(l) the proposal makes efficient use of land in relation to infrastructure requirements (e.g. clustering of homes).</i>	<ul style="list-style-type: none"> • No issue
	<ul style="list-style-type: none"> •

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 agreement modifies the requirements of the LUB or Subdivision By-Law.</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.
(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>	
<i>i) the type and intensity of use</i>	<ul style="list-style-type: none"> • Neighboring uses include low and medium density residential. A combination of single unit dwellings, family homes, and multi-unit buildings are immediately adjacent. Within a five-minute walk exist more-frequent multi-unit and single unit dwellings, high-density residential, apartment buildings and commercial buildings. • The proposed development of this vacant lot from 4 dwellings to 15 dwellings shall increase intensity in a manner that is consistent with other properties in the area. • The density of this proposal provides an average environmental footprint 2.5 better than existing single-family dwellings. • This intensity of use is mitigated with vegetative landscaping.

<p>ii) <i>the height, mass or architectural design of proposed buildings</i></p>	<ul style="list-style-type: none"> • The property is not within an architectural control area. • No building is more than a single story.
<p>iii) <i>hours of operation of the use</i></p>	<ul style="list-style-type: none"> • Consistent with surrounding uses.
<p>iv) <i>outdoor lighting</i></p>	<ul style="list-style-type: none"> • outdoor lighting will be required to not cause negative impacts to adjacent properties
<p>v) <i>noise, vibration, or odour</i></p>	<ul style="list-style-type: none"> • the dwelling units on this property may result in increased noise in a manner that is in accordance with increased density.
<p>vi) <i>vehicles and pedestrian traffic</i></p>	<ul style="list-style-type: none"> • This development shall increase pedestrian and vehicle traffic in the area. • Public Works to Review
<p>vii) <i>alteration of land levels/or drainage patterns</i></p>	<ul style="list-style-type: none"> • existing slopes and levels retained. • Drainage patterns are pending feedback from Public Works, no issues are anticipated
<p>viii) <i>deprivation of natural light</i></p>	<ul style="list-style-type: none"> • No issues anticipated.
<p>(c) <i>to ensure that the capacity of local services is adequate to accommodate the proposed development and such services will include, but not be limited to the following:</i></p>	
<p>i) <i>sanitary and storm sewer systems</i></p>	<ul style="list-style-type: none"> • Adequate capacity
<p>ii) <i>water systems</i></p>	<ul style="list-style-type: none"> • Adequate capacity
<p>iii) <i>schools</i></p>	<ul style="list-style-type: none"> • No issues
<p>iv) <i>recreation and community facilities</i></p>	<ul style="list-style-type: none"> • No issues
<p>v) <i>fire and police protection</i></p>	<ul style="list-style-type: none"> • No issues
<p>vi) <i>street and walkway networks</i></p>	<ul style="list-style-type: none"> • No issues
<p>vii) <i>solid waste collection and disposal systems</i></p>	<ul style="list-style-type: none"> • No issues
<p>(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></p>	<ul style="list-style-type: none"> • No costs to be incurred by the Town
<p>(e) <i>to ensure that the proposal does not cause environmental damage or damage to adjacent properties through:</i></p>	

<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"> • Public Works to Review
<i>iii) interference with natural drainage systems</i>	<ul style="list-style-type: none"> • See above
<i>iv) flooding</i>	<ul style="list-style-type: none"> • See above
(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
<i>iii) important and significant cultural features, natural land features and vegetation</i>	<ul style="list-style-type: none"> • No issues
(g) <i>to ensure that the proposed site and building design provides the following:</i>	
<i>i) useable active transportation networks that contribute to existing active transportation links throughout the community</i>	<ul style="list-style-type: none"> • Near sidewalks on Pleasant Street. • Adjacent to Acadia greenspace (west) and Town of Wolfville's Evangeline park (east) • Within 700m of trails and pedestrian paths on Acadia lands, to the west of the site.
<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>	<ul style="list-style-type: none"> • While the increased intensity shall increase traffic, no issues are anticipated by staff as the existing infrastructure is currently underutilized and designed to accommodate substantial volumes of traffic.
iii) facilities for the safe movement of pedestrians and cyclists	<ul style="list-style-type: none"> • Safety measures (signs) to be included in driveway area. • Speed humps pending review from Public Works
<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>	<ul style="list-style-type: none"> • Vegetation is increased with an increase in planted trees on site.

<p>v) screening of utilitarian elements, such as but not limited to; mechanical and electrical equipment, and garbage storage bins</p>	<ul style="list-style-type: none"> • Utilitarian elements are to be screened
<p>vi) safe access for emergency vehicles</p>	<ul style="list-style-type: none"> • No issues
<p>vii)adequate separation from, and consideration of, public and private utility corridors to ensure their continued safe and functional operation</p>	<ul style="list-style-type: none"> • Not applicable
<p>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</p>	<ul style="list-style-type: none"> • The proposed development is set back from the road and are visually screened from the road frontage by vegetation. • Where the development is near neighboring dwellings, more intense vegetative buffering is provided.
<p>ix) useable outdoor amenity space for use of residents in a residential development</p>	<ul style="list-style-type: none"> • A small greenspace is include as outlined on Attachment 3.
<p>x) accessible facilities for the storage and collection of solid waste materials</p>	<ul style="list-style-type: none"> • Accessible facilities are required through development agreement.
<p>xi) appropriate consideration for energy conservation</p>	<ul style="list-style-type: none"> • Building will have to meet current building code requirements
<p>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</p>	<ul style="list-style-type: none"> • Site conditions have been taken into consideration
<p>(h) 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</p>	<ul style="list-style-type: none"> • No issues identified

<p><i>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 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; (e) storm water drainage plans; (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 	<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.

<p><i>adjacent structures, where required by policy;</i></p> <ul style="list-style-type: none">(g) <i>traffic generation, access to and egress from the site and impact on abutting streets and parking;</i>(h) <i>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>(i) <i>open storage and outdoor display;</i>(j) <i>public display or advertising;</i>(k) <i>maintenance of the development;</i>(l) <i>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>(m) <i>site specific information relating to soils, geology, hydrology and vegetation.</i>	
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ATTACHMENT 4 – Draft Development Agreement

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

BETWEEN:

JCK PARKS PROPERTIES INC.

(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 55350045) 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 July 18th, 2017 approved entering into this Development Agreement to permit the establishment of a Planned Development on the Lands, 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
- Schedule “B” – Site Plan/Landscape Plan for the Lands
- Schedule “C” – Elevations

2. Definitions

2.1 In this Development Agreement:

“Barrier Free Parking Stall” means the provisions set forth under Section 3.8.2.2 (4) and Section 3.8.2.2(5) under Schedule C within the Nova Scotia Building Code Regulations made under Section 4 of the Building Code Act.

“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 three main buildings on the lot, with a total of 15 units.

“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 55350045, 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.

“Local Commercial Use” means a convenience store, laundromat, farm market or small scale commercial use aimed at a local neighbourhood clientele.

“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 has requested approval for 11 dwelling units contained within two residential multi-unit buildings along with accessory buildings and amenities on the Lands. There is an existing four unit dwelling. When combined, the lands shall contain 15 dwelling units.

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)** Three multi-unit residential buildings containing no more than 15 dwelling units and **22 + existing bedrooms** total;
 - (b)** Local commercial uses within ground-floor spaces that have direct exterior access;
 - (c)** Any accessory buildings or uses permitted by the Land Use Bylaw.

5.1.3 Site Requirements and Landscaping

- 5.1.3.1** The Development shall conform to the zone standards of the Land Use By-law, as established in Section 8.4 of the Municipal Planning Strategy except as otherwise established by this Agreement.
- 5.1.3.2** All Development shall occur on the Lands.
- 5.1.3.3** Development on the Lands shall be built generally in accordance with the Site Plan/Landscape Plan and Specifications of Schedule "B." Landscaping requirements as shown in Schedule "B" may be varied to accommodate minor details, including but not limited to different plant varieties and the location of planting beds.
- 5.1.3.4** The Developer shall establish and maintain all non-hard surface areas on the Lands as landscaped areas.

5.1.3.5 Storm water runoff from the Lands shall not be directed onto adjacent properties unless permission is obtained from the adjacent property owner for the direction of such storm water runoff. A storm water drainage plan addressing storm water runoff as well as sediment controls during construction shall be submitted to and approved by the Town Engineer prior to the commencement of construction.

5.1.3.6 No parking shall be permitted on non-hard surfaced areas of the site.

5.1.3.7 The Development shall develop and maintain a minimum of 15 parking spaces, as shown on Schedule "B".

5.1.3.8 The Developer shall provide onsite lighting for all driveways and walkways on the Lands of number and design sufficient to provide for the reasonable safety and security of vehicles and pedestrians. All lighting fixtures shall be of a design as to prevent the unreasonable illumination of adjacent properties and full cut off fixtures shall be used for all outdoor lighting.

5.1.4 Municipal Services

5.1.4.1 The parties agree that municipal sanitary sewer and water services are available in the street on Highland Avenue. All costs to connect the two new buildings (as shown on Schedule "B") to these services are the responsibility of the Developer.

5.1.4.2 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.

5.1.5 Refuse Storage and Utility Equipment

5.1.5.1 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.

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

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

5.1.6 General Maintenance and Operation

- 5.1.6.1 Buildings, landscaping, and other related features shall be maintained in good condition, pursuant to the Town's Property Minimum Standards By-law.

5.1.7 Architecture

- 5.1.7.1 The Developer shall build the new multi-unit residential buildings generally in accordance with roof lines, windows and front entry as illustrated in Schedule "C".

5.1.8 Timing

- 5.1.8.1 This Development Agreement shall be deemed to be entered into on the day the Agreement is registered in the registry as per section 228(3) of the MGA. All time requirements imposed in this Development Agreement shall be calculated from that date unless otherwise specified.

- 5.1.8.2 Development enabled by this Agreement, for the Lands on PID 55350045, shall be completed within six (6) years. Upon failure to meet this timing requirement, the Town may discharge this Development Agreement without the consent of the Developer or Tenant.

- 5.1.8.3 Within 1 year of the issuance of the occupancy permit for the Development, all landscaping required by this Agreement shall be completed.

5.1.9 Amendment

- 5.1.9.1 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.

- 5.1.9.2 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 5.1.8.2.

~~5.1.10~~

5.1.115.1.10 Expenses

~~5.1.11.15.1.10.1~~ The Developer shall pay all costs and expenses incurred by the Town related to this Development Agreement.

5.1.125.1.11 Liability

~~5.1.12.15.1.11.1~~ 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.

5.1.135.1.12 Default

~~5.1.13.15.1.12.1~~ 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.

~~5.1.13.25.1.12.2~~ 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 5.1.12.1 above; or,
- (c) Take no action.

~~5.1.13.35.1.12.3~~ 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.

~~5.1.13~~5.1.12.4 Any expenses incurred by the Town in exercising its rights under sections 5.1.11.1 and 5.1.11.2, or either of them, shall include, but are not limited to, costs and expenses incurred in returning the Lands to their original condition before work began on the Development and all solicitors' fees and disbursements incurred in terminating or discharging this Development Agreement. The costs and expenses shall be paid by the Developer to the Town as a debt and may be recovered by direct suit. Such expenses form a first lien on the Lands as provided by Section 507 of the Municipal Government Act. The Developer shall pay interest on the costs and expenses, outstanding from time to time, at the same monthly rate charged by the Town for municipal real property tax arrears. Such interest costs shall be treated as an expense.

5.1.145.1.13 Administration

The Development Officer administers this Agreement. The Development Officer's 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.~~

8.7. Full Agreement

8.17.1 Other Agreements

8.17.1.1 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.

8.17.1.2 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:

JCK PARKS PROPERTIES INC
454 WHITE ROCK ROAD
KENTVILLE NS B4N 4K1
Attention: Kim Parks

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.

DRAFT

11. Execution

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

SIGNED, SEALED AND DELIVERED)
In the presence of:)
)
) TOWN OF WOLFVILLE
)
)
) By _____
) MAYOR

Witness)
)
) By _____
) TOWN CLERK

SIGNED, SEALED AND DELIVERED)
In the presence of:) By _____
) Kim Parks on behalf of
) JCK PARKS PROPERTIES INC
)
)

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 WOLFVILLE**, 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 **KIM PARKS** 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" – Parcel Description

Place Name: 123 HIGHLAND AVENUE WOLFVILLE

Municipality/County: TOWN OF WOLFVILLE/KINGS COUNTY

Designation of Parcel on Plan: LOT 2A

Title of Plan: PLAN OF SUBDIVISION SHOWING PARCEL A SUBDIVISION OF LOT 1 LANDS OF R R GIFFIN TO BE ADDED TO LOT 2 TO FORM LOT 1A & LOT 2A HIGHLAND AVENUE WOLFVILLE KINGS COUNTY NOVA SCOTIA

Registration County: KINGS COUNTY

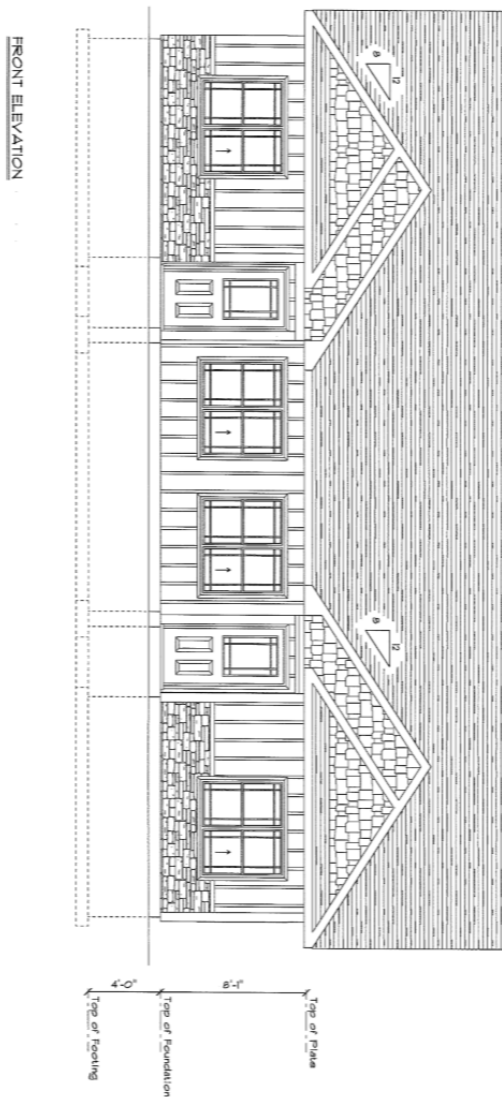
Registration Number of Plan: 81123425

Registration Date of Plan: 2004-12-22 10:38:32

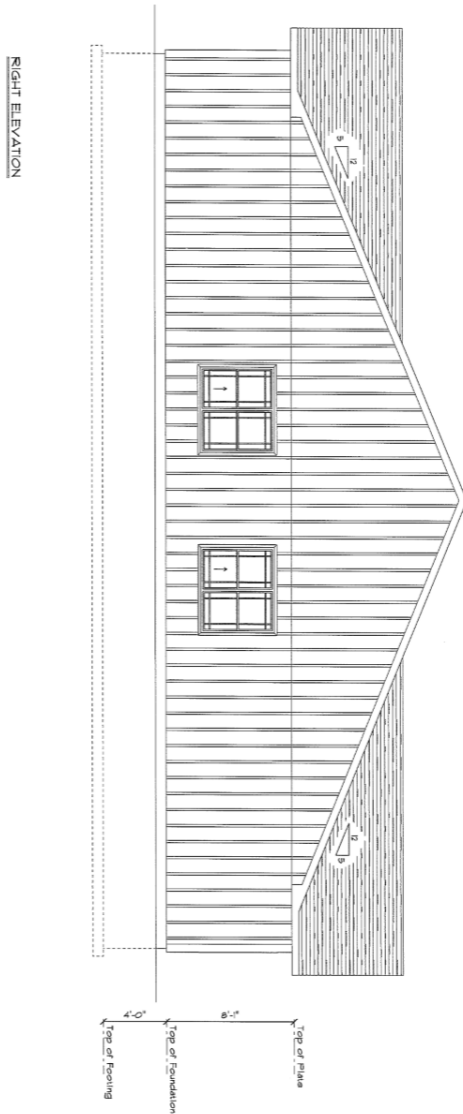
DRAFT

Schedule "C" – Elevations

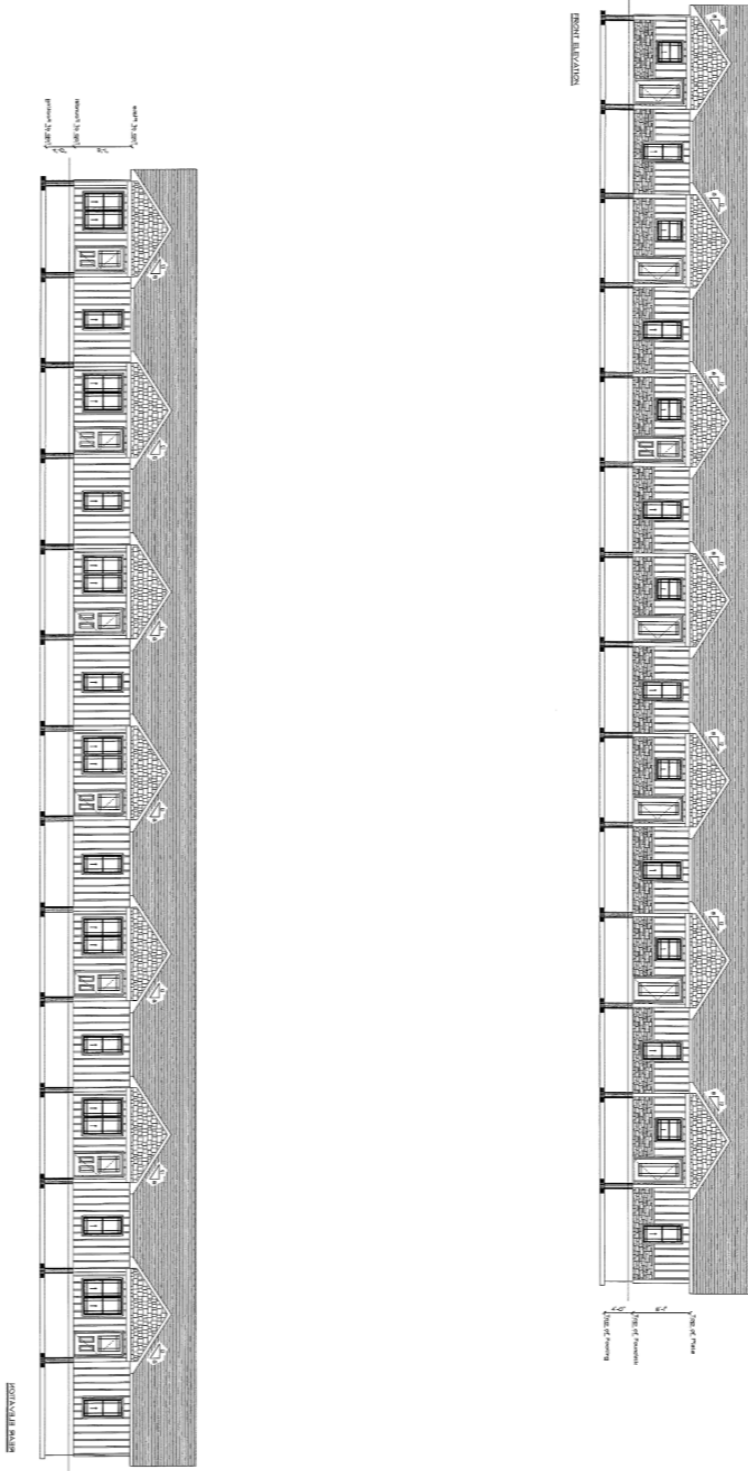
North and South Elevations of 4 unit building

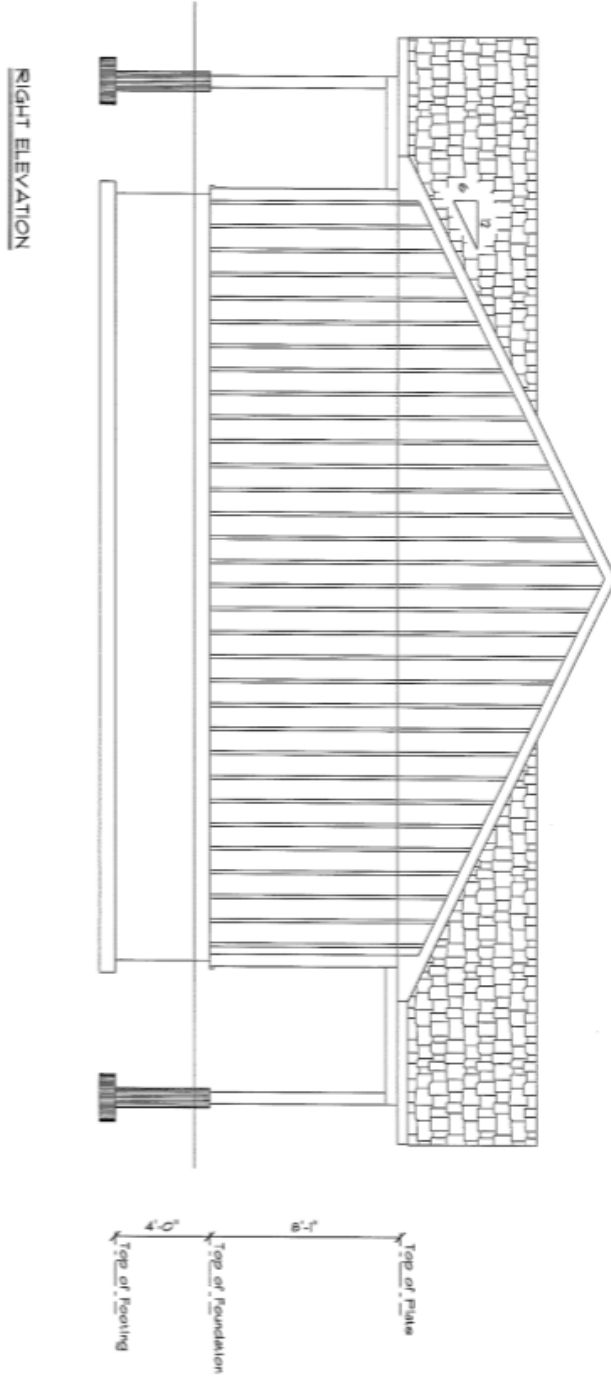


East and West Elevations of 4 unit building



Elevations of 7 unit building







Municipal Planning Strategy – Draft 2
PAC Discussion & Recommendations

Moving Forward



- Period for review and feedback on Draft II ending. Council has/will give direction on key issues. Working through feedback for final documents.
- Some issues may have to be brought back separately (modules) but agreement on moving forward with the majority of the work.
- We will dedicate time today, have a meeting to discuss the Craft Beverage Industry and any remaining issues + continue to take specific feedback as we work on the final documents.
- Need to prepare final documents with details and start formal adoption process:
 - Working with Ekistics on finishing docs (mostly Graphic Design)
 - Workplan and timeline will come back once finalized
 - Simplified documents (not with all background and context)
 - Need Plain Language and Accessible documents (+ key theme summaries, overview presentation, online zoning tool, etc)

Draft 2 Review of Key Issues (October to March):

- Process Changes (site plan approval)
- Core Area Design Guidelines
- Commercial Zoning Framework, Commercial Expansion Opportunities
- Flood Risk
- Continue w Core Area
Commercial Expansion
Bill 177 approach
- Short-Term Rentals
- Neighbourhood Designation and Zoning
- **Craft Beverage and Accessory Use** (Public Hearing March 4th) + other remaining issues

NEIGHBOURHOOD DESIGNATION AND ZONING

- Affordable Housing
 - Inclusionary (exclusionary) zoning and bonusing
- Personal Offices
- Single Room Occupancies (Lodging Houses) and Rental Licensing
- Zoning
 - R-2/4 split - R-1A and R-2, Marsh Hawk area
 - R-1 Wickwire requests (said no change)
 - Other specific requests will be for final documents + letters sent to all owners and will inevitably deal with a number

Neighbourhood Designation



Part 3 – NEIGHBOURHOODS

Community Priorities



LAND USE + DESIGN

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



ECONOMIC PROSPERITY

Support what is working. Create opportunities.



ENVIRONMENTAL SUSTAINABILITY

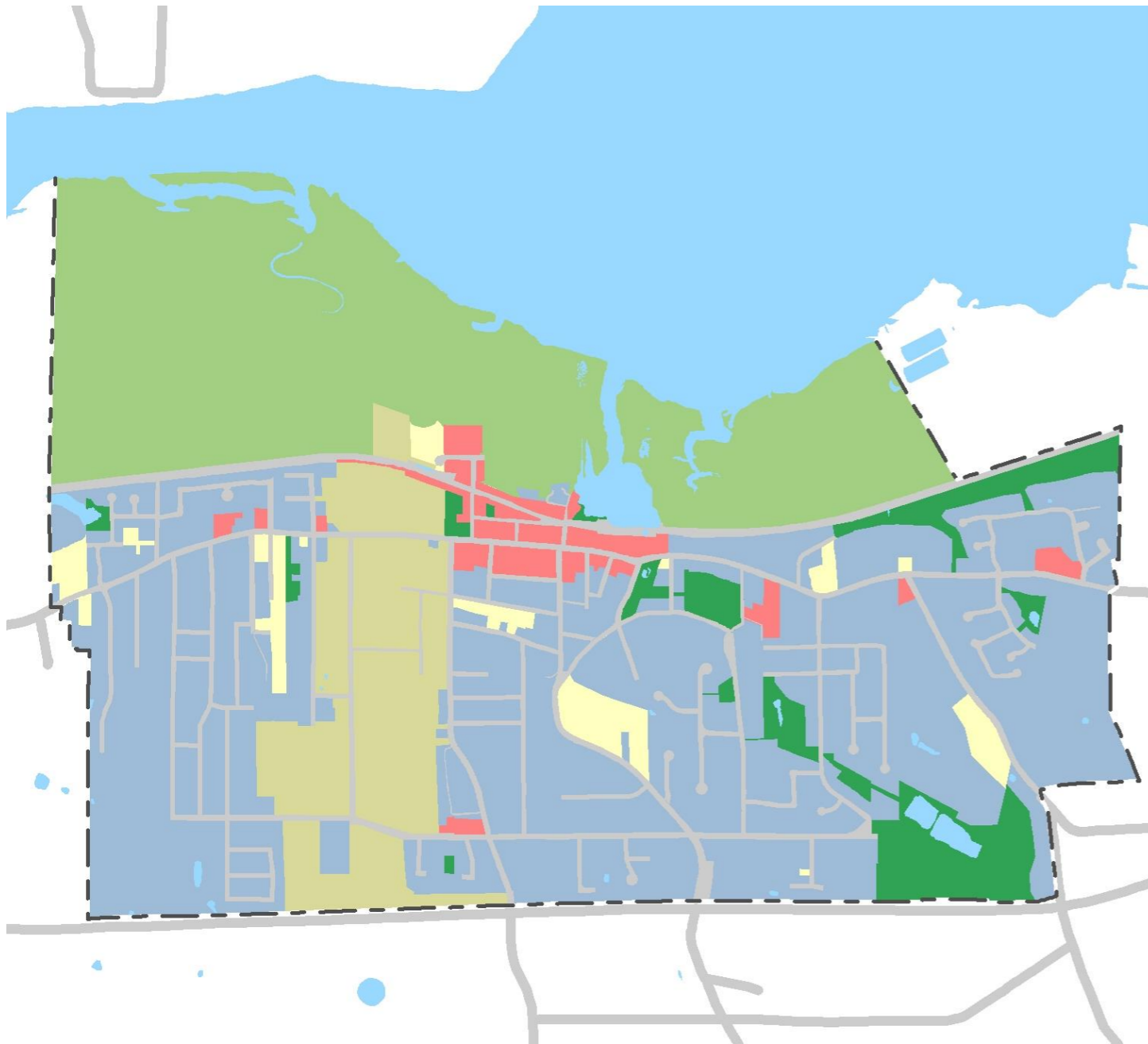
Lead the way in community well-being and
environmental health.



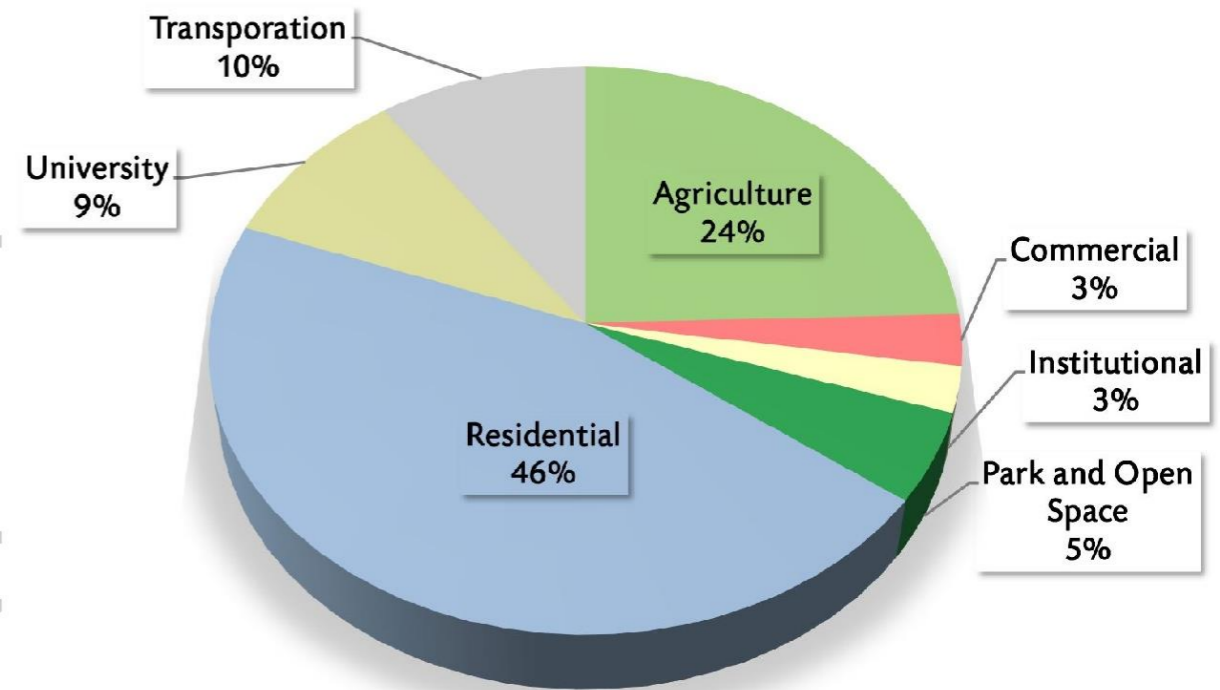
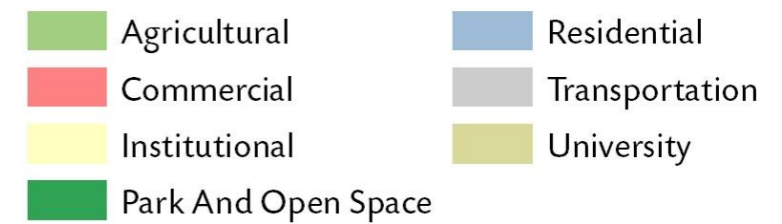
SOCIAL EQUITY

Inclusive, equitable and transparent.

Neighbourhood Designation



CURRENT LAND USE DISTRIBUTION



Housing Work



- Housing Symposium
- Needs Assessment (Part 14)
- Focus on Choice and Options
 - Targets
- Supply/Demand acknowledgement
- Partnership focus
- Acadia / Social Integration

CORE HOUSING NEED

A household is said to be in 'core housing need' if its housing falls below at least one the standards:

adequacy
affordability
suitability

2016 Census Dictionary by CHMC

HOUSING OPTIONS

Accessory unit
Alternative housing
Apartments
Boarding
Cluster housing
Co-housing
Cooperatives
Duplexes
Fourplexes
Granny flats
Home based business
Home occupations
Lodging rental units
Manufactured?
Multi-unit dwellings
Rooming houses
Row houses
Semi-attached
Town houses
Triplexes

Neighbourhood Designation



Table YY – Key Housing Challenges and Strategies

Key Housing Challenges / Needs	Key Housing Strategies	Other Strategies
<ul style="list-style-type: none"> We need to address the middle (both demographically and in terms of our housing stock). We need to make housing more affordable for first-time buyers and young families and enable more ‘mortgage helper’ accessory dwelling units. We need to make sure rental housing is well-managed and safe. We need to provide more options for the aging population who wish to downsize and/or retire to Wolfville. We need to build on existing expertise in the community and work toward better non-market housing options. 	<ol style="list-style-type: none"> Facilitating housing choices; Encouraging higher densities in strategic areas; Introducing dwelling type mix targets; Creating a policy framework that is receptive to innovative housing proposals. 	<ol style="list-style-type: none"> RRBB Social Inclusion Town & Gown Dangerous and Unsightly Enforcement <p>Note: These “other” strategies fall outside of land use planning but are important to include. Housing and quality of life issues are complex and require a multi-pronged approach.</p>

Based on the assessment of our housing needs (see Section XX for detail), the Town has established specific housing priorities as outlined below in Table XX. The intent of identifying these priorities is that starting now, the Town is recognizing that certain types of housing require policy interventions that will action our Community Priorities and address the housing challenges outlined in Table XX. The policies of this plan are directly linked to the identified priority housing types/forms outlined here.

Table XX – Housing Priorities by Type/Form

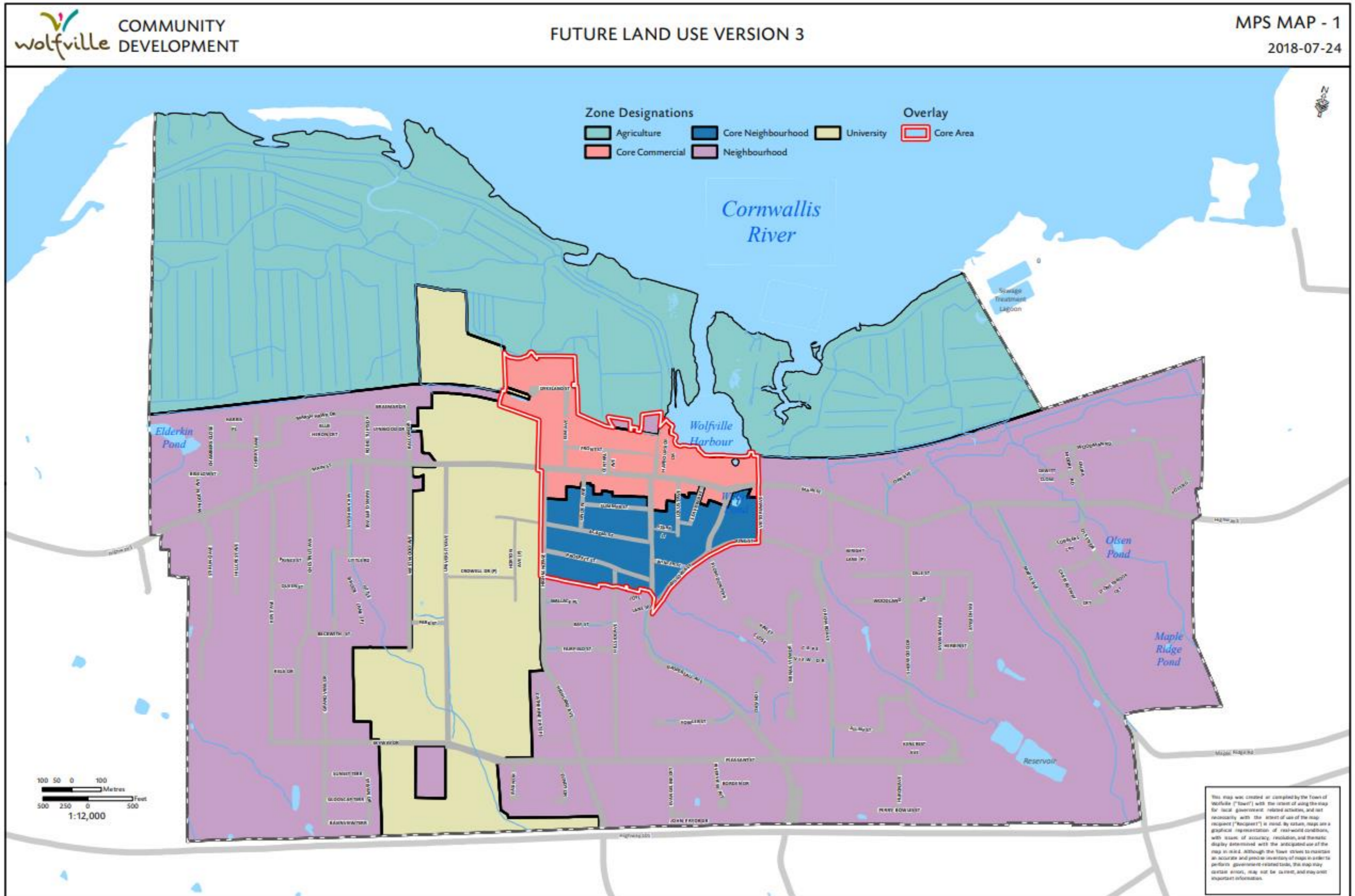
Housing Type/Form Priorities
<ul style="list-style-type: none"> Attached housing forms and ground-oriented dwelling units; Supportive housing; Accessible housing; Well managed, safe rental housing; Subsidized, non-market housing; and Innovative Housing. Other

Housing Supply + Choice

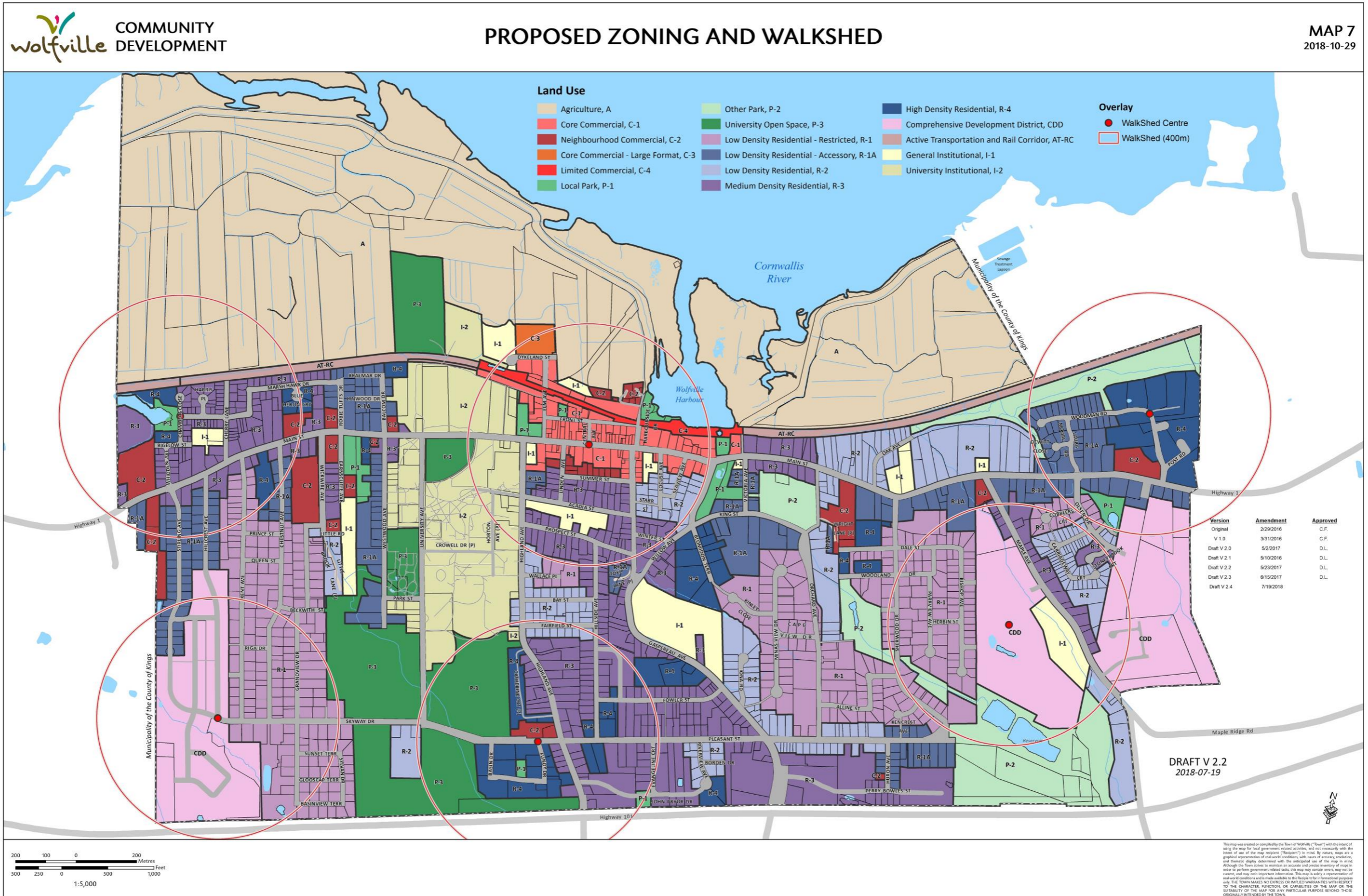
The main recommendation emerging from the Affordable Housing White Paper and the Housing Symposium is for Wolfville to focus its policy efforts on increasing the **housing choices** available to its residents – in terms of unit types, sizes, densities, and price points.

FoTenn Consultants

Neighbourhood Designation

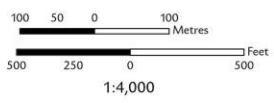
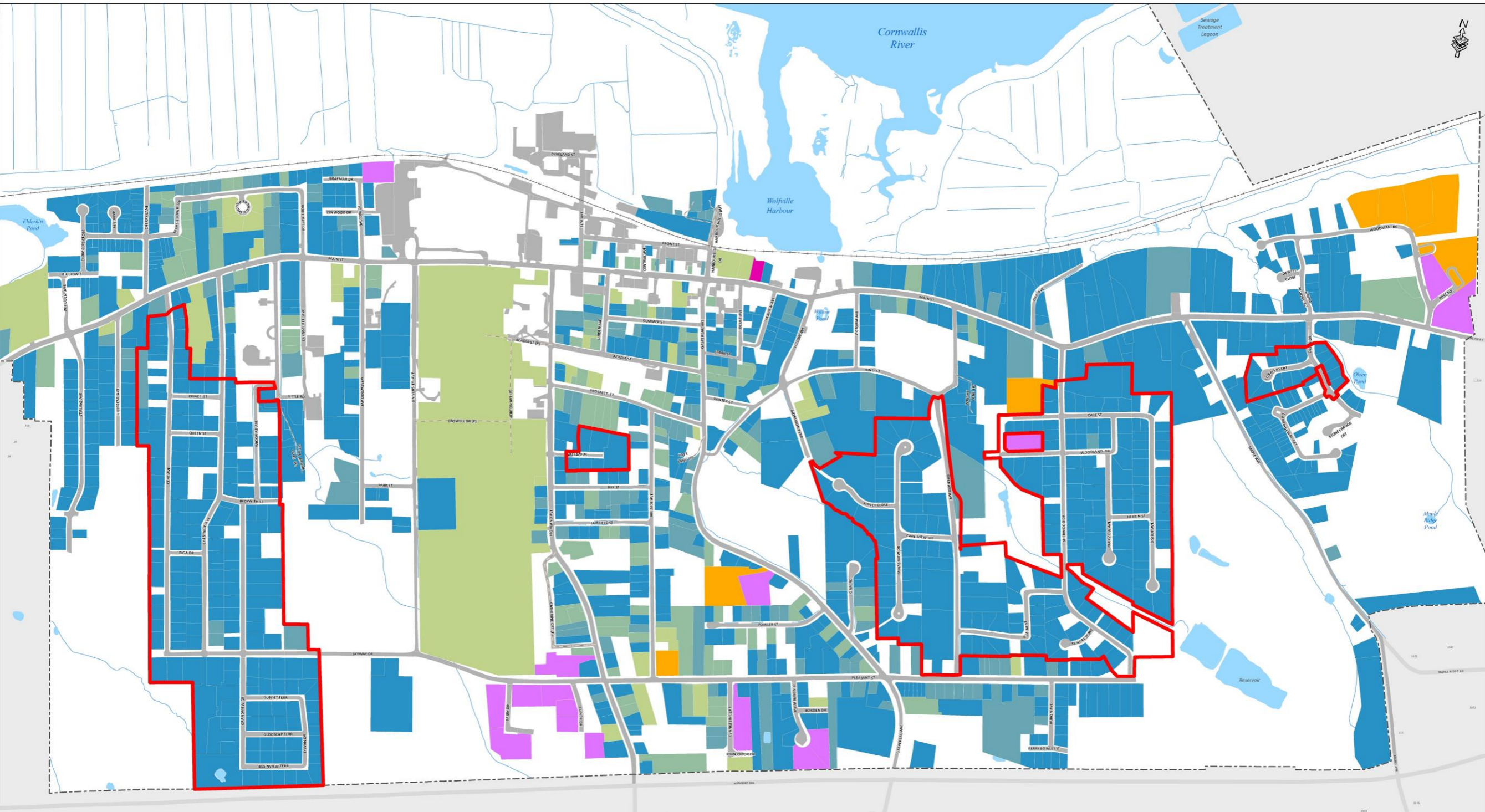


Neighbourhood Designation



Density

DWELLING DENSITY



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

ISSUES

- Questions raised around “inclusionary zoning”
 - Require a % to be affordable
- Had been built into a bonusing system previously
 - With DAs the focus was on extra height for public benefit (eg affordable housing)
- Could still look at bonusing but not include height – trade-offs could be for inclusionary zoning, accessibility, high performance buildings (PASSIVE, etc) for parking requirements or other flexibility

Personal Office means a home office where no clients visit, without signage and in which no assistants are employed within the residence.

Personal Office means a room or rooms in a Dwelling Unit used for the operation of a business, where a maximum of one client may be on the premises simultaneously, without signage, and in which no employees, other than the resident, are employed.

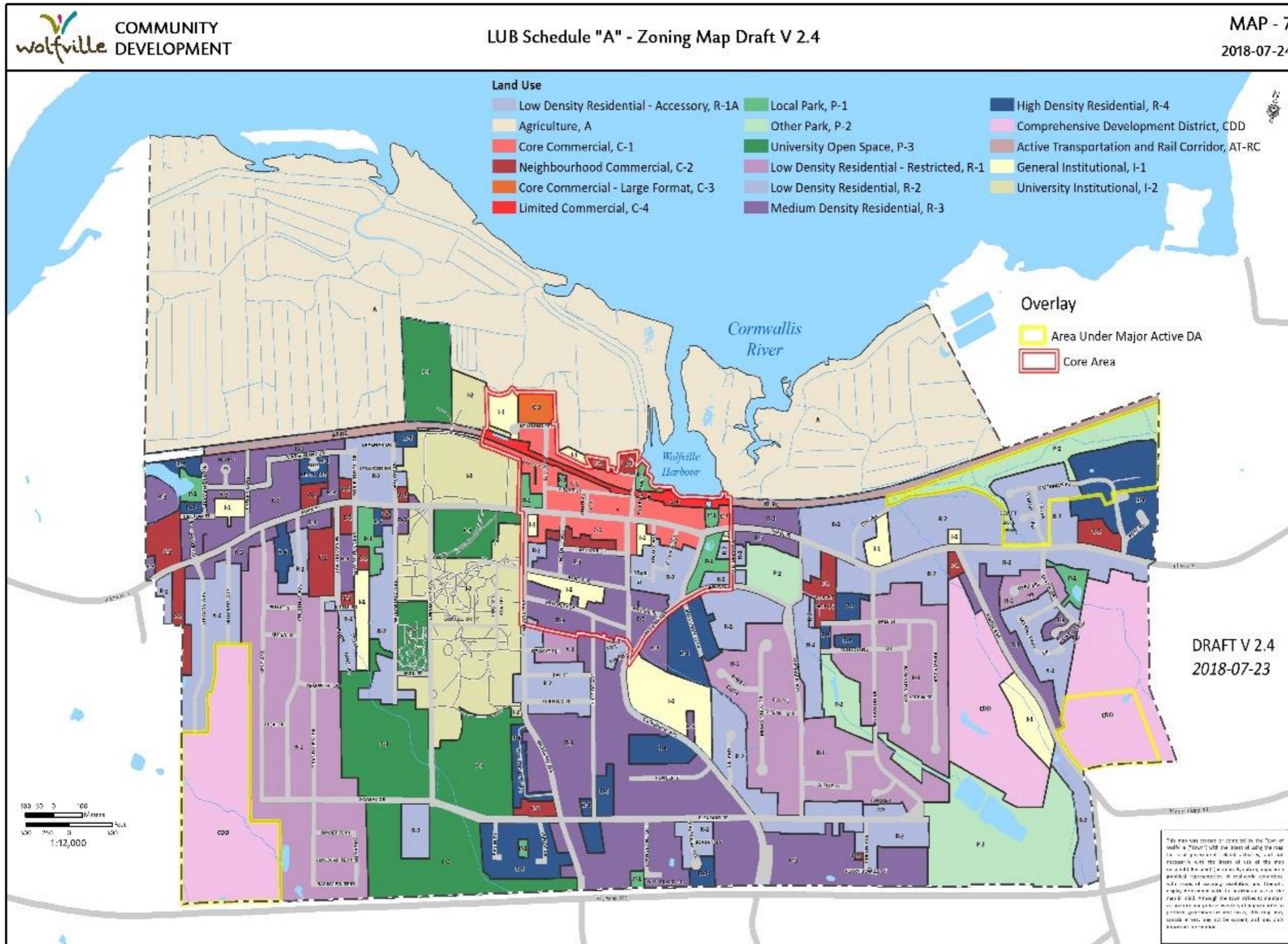
Direction to (for the R-1 zone) “look at specific restrictions that would be regulated by a permit system, which would acknowledge types of uses that would exceed a certain threshold that is yet to be determined. Staff shall explore renaming this type of use to a more fitting definition.”

Lodging Houses and RRBB



- By the room rentals – unique land use considerations
- In some cases also short-term rentals (AirBnB)
- Some interest to not permit them in certain areas – need a land use classification and expectations set for these businesses
 - Work-in-progress
- Related to updates forthcoming on Property Minimum Standards, Nuisance Party By-law, **Fire Inspections**, Landlord accountability.

R-1A and R-2, Marsh Hawk



R-1 Request – 63 Wickwire



- **THE FINAL DOCUMENTS WILL BE REVIEWED WITH PAC AND WILL BE CONSULTATION**
- **CONTINUE TO SEND OTHER FEEDBACK YOU HAVE / MEET WITH STAFF**

COMMITTEE UPDATE

Title: Wolfville-Acadia Town & Gown Committee
Date: March 5, 2019
Department: Office of the CAO



UPDATE

The Town and Gown Committee met on February 15, 2019.

The main Agenda item was to discuss the 2019/20 workplan as per the MOU.

Initiatives to be undertaken include:

- **Communications**
 - Develop an integrated communications plan;
 - Rejuvenate the Council/ASU pairings;
 - Host the first annual community forum.
- **Economic Development**
 - Explore opportunities for students within the WBDC.
 - Define the Town's role in Destination Acadia;
 - Develop and support one major event in Wolfville;
 - Pursue opportunities to partner with the Acadia Entrepreneurship Centre;
 - Support the development of the proposed Culinary Tourism Centre
- **Facilities/Infrastructure**
 - Partner on the development of an EV Charging Station;
 - Complete the Acadia Athletics Complex Business Plan;
 - Review Facilities Agreements between the two institutions;
 - Explore the relocation of the skateboard park to Tower Field;
 - Define role, if any, for Acadia in the Town's Library Project;
 - Review the Day Camps arrangement to ensure that it is working for both partners
 - Explore the feasibility/future of the Acadia Farm
- **Academic Opportunities**
 - Promote the opportunity for community members to attend lectures;
 - Foster relations between staff and the Department of Community Development;
 - Develop list of subject matter experts at Acadia
- **Strategic Planning**
 - The CAO will serve on the Acadia Strategic Plan Working Committee;
 - Key Performance Indicators to measure the success of the MOU will be developed.
- **Community Harmony**
 - Finalize and begin implementing the Alcohol Strategy;
 - Acadia will develop a Code of Conduct to include the regulation of off-campus behavior;
 - Explore the joint community liaison position;
 - Nuisance Party Bylaw/RRBB

REQUEST FOR DECISION 012-2019

Title: 2019/20 Operations Plan and Budget

Date: 2019-03-05

Department: Office of CAO & Finance



SUMMARY

2019/20 Operations Plan & Budget Approval

Annually the Town is required to approve a *balanced* budget for the upcoming fiscal year. The Town of Wolfville has established the practice of budget approval by the regular March Council Meeting. This has allowed the organization to start each new fiscal year with direction and spending authority in place before the operational year begins on April 1st.

The process itself occurs year-round, with Council and staff interacting with the public in various formats. The formal process, in accordance with Standard Operating Procedure, started with Council at the November Committee of the Whole (COW) meeting. At that point in time an early draft of the 10-Year Capital Investment Plan (CIP) was reviewed/discussed, and preliminary assumptions were set by COW for staff to build into the first draft of the operating budget.

From January to this meeting there has been one Special COW and one regular COW meeting where two versions of the budget were reviewed, discussed, debated and direction provided to staff for changes. Council direction from February COW was to bring a balanced budget (V3) to March meeting, reflecting an average tax increase to residential customers of 1.76% for just over 86% of taxpayers. Both the residential and commercial tax rates see a ½ cent increase.

The final draft before COW on March 5th is the result of hours of discussion with members of Council and represents the plan for 2019/20 along with budget projections for 2020/21, 2021/22, & 2022/23. ***The draft Operational Plan for 2019-2023 has also been included. This document provides text details of budget initiatives and projects for the upcoming 4 years. The two documents work together as a complete budget package.***

DRAFT MOTION:

That Council approve the 2019/20 Town Operations Plan and related Operating Budget, Ten Year Capital Investment Plan, and the Water Utility Three Year Operating and Capital Budget, including the following details:

- Town Operating Budget with revenue & expenditures in the amount of \$10,690,100;
 - Residential Tax Rate of \$1.465 per hundred dollars of assessment applied to taxable residential and resource assessments;
 - Commercial Tax Rate of \$3.575 per hundred dollars of assessment applied to taxable commercial assessments;
 - Taxes to be billed by way of Interim Tax Bill (issued in April, due June 3, 2019) and Final Tax Bill (issued in August, due the September 30, 2019);
 - Interest on overdue amounts to be charged at a rate of 1.25% per month;

REQUEST FOR DECISION 012-2019

Title: 2019/20 Operations Plan and Budget

Date: 2019-03-05

Department: Office of CAO & Finance



- Town Capital Budget with Year 1 totaling \$4,150,000, including capital reserve funding of \$1,638,425, operating reserve funding of \$100,000, gas tax reserve funding of \$316,900, long term debt funding of \$1,573,425, other/external grant/contribution funding of \$40,000, and \$481,250 from the Town's Water Utility for its share of street infrastructure.
- Water Utility Operating Budget with revenues of \$1,166,100, operating expenditures of \$946,500, and non-operating expenditures of \$243,600.
- Water Utility Capital Budget totaling \$533,300, including Depreciation Reserve Funding of \$63,300, Capital from Revenue Funding of \$70,000, and Capital from Accumulated Surplus of \$400,000.
- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.06 per hundred dollars of assessment
- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.29 per hundred dollars of commercial assessment
- Sewer fees
 - Sewer usage rate of \$3.59 per 1,000 gallons of water used by customer;
 - Flat Rate fee of \$69.50 per quarter;
 - Minimum quarterly charge for any metered customer \$17.00;
 - Sewer connection fee of \$3,500, if only sewer hook up
 - Sewer connection fee of \$1,000 if hook up combined with water
- Low Income Property Tax Exemption
 - Income threshold to qualify a maximum of \$27,413;
 - Maximum exemption of \$650.
- Grants to Organizations under General Government/Community Development (not part of Community Partnership Policy)

○ Acadia Scholar Bursaries	\$10,500
○ Wolfville Historical Society	\$5,000
○ Acadia University	
- MOU main grant allotment	\$35,000
- MOU Events hosting contribution	\$10,000

REQUEST FOR DECISION 012-2019

Title: 2019/20 Operations Plan and Budget

Date: 2019-03-05

Department: Office of CAO & Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff.

Staff hosted a budget open house on February 26th. Ten people were in attendance throughout the evening, including two Councillors. The main themes/questions of the evening included:

- A request that Council defer any decision related to the RCMP space until further community consultation can be held. It was expressed that the impact of this relocation could have more negative consequences than previous reports indicate and that many in the community feel that this decision was made last year and aren't even aware it is being considered by Council again;
- That the sidewalk between Blomidon Inn and Orchard Ave be considered for repair;
- That the Town consider ways to recover additional costs for service delivery related to Acadia University and the provision of services outside the boundaries of the Town;

Suggestions for how the Town can improve advertising the Open House in the future were also provided.

Staff also met with members of the WBDC on February 20th and reviewed their priorities in the context of the 4-year Operations Plan and Operating budget. Many of the recommendations of the WBDC have been accommodated and further discussions will continue with regards to parking and other betterment initiatives for the commercial area.

Since the Operations Plan was reviewed at the February Council meeting, sections around crosswalk safety, regional initiatives including IMSA governance and revenue sharing, and recreation have been included. Please note that further detail on walkability will be provided prior to final Council approval in March. After the March COW meeting, the section highlighting how tax dollars are spent and key changes from previous years will be updated.

2) LEGISLATIVE AUTHORITY

Municipal Government Act.

3) STAFF RECOMMENDATION

Staff recommend approval of the 2019/20 Operations Plan & Budget V3 (attached)

4) REFERENCES AND ATTACHMENTS

1. November COW agenda
2. January 18, 2019 Special COW agenda

REQUEST FOR DECISION 012-2019

Title: 2019/20 Operations Plan and Budget

Date: 2019-03-05

Department: Office of CAO & Finance



3. February 5, 2019 COW agenda
4. Town Policy 140-015 Municipal Fees
5. NSUARB Order – Water Rates and Regulations effective January 1, 2019

5) DISCUSSION

This year's budget process has involved fewer difficult decisions than the past few years. The shortfall noted in V1 of the draft budget was the smallest in recent memory. Even with the relatively small shortfall to deal with, there have been a number of important issues where Council provided direction to staff for V2 and V3 of the draft budget. These include:

- Use of Operating Reserves for specific operating expenditures (refer to February COW Info Report and presentation)
- More aggressive annual increases to capital budget funding, now set to increase by 2.5%, 2.5%, 3% and then 5% per year
- Direction to renovate RCMP space for Town Staff requirements. Note this direction is still pending final decision by Council and could be switched back to the original project of renovating the Public Works/Community Development building
- Addition of ½ cent to residential and commercial tax rates

It is always important that Council feels they have achieved an equitable balance of the services desired with the inherent limitations of property tax burden to the community.

As with the past couple of years, the final document is an Operations Plan & Budget, providing Council and the community textual information on goals for the upcoming year (2019/20), as well as intended projects/initiatives for the following three years (2020/21 to 2022/23). And keeping with the practice started two years ago, the budget portion of the 2019 Plan includes a 4 year Budget Projection Summary. Years 2-4 of this summary are not meant to be balanced, but rather show the shortfall that is likely pending future budget decisions that will be needed to balance each of the three future years.

There were limited operating fund changes from V2 (reviewed at February COW) and V3 representing the recommended budget to go forward to Council. The changes include (Note for the purposes of this summary, items that increase the deficit are in brackets, and those that reduce the deficit are positive numbers:

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Shortfall V2		(22,000)
<u>Revenues Changes</u>		
Taxes and grants in lieu of taxes		
Residential taxes	21,900	
Commercial taxes	1,800	
HST Offset Grant	400	
Fire Protection Area Rate	<u>28,000</u>	52,100
<u>Expenses</u>		
Seasonal/Term Wages	(5,000)	
Employee Benefits Seasonal wag	(600)	
Operational Equip & Supplies	(40,000)	
Contracted Services	(76,700)	
Grants to Organizations	(50,000)	
Tax Exemptions	(3,000)	
Partner Contributions	<u>24,900</u>	(150,400)
<u>Capital Program & Reserves</u>		
Transfer to Capital Reserves	(29,300)	
Transfer from Operating Reserves	<u>149,600</u>	120,300
Current V3 Budget - Balanced		<u><u>-</u></u>

The changes above involve:

- Residential and Commercial taxes increased related to ½ cent addition to the property tax rates
- `HST Offset Grant adjusted as final change to balance budget, i.e. need a \$400 change to balance after all other changes were incorporated
- Fire Protection Area Rate taxes increased to reflect amount now required by virtue of the NSUARB approved rates. The Fire Protection amount is paid by the Town to the Water Utility to cover the cost of providing a fire hydrant system. The Town recovers this cost by way of an area rate billed to all residential and commercial assessments (taxable and exempt). V2 of the budget reflected the older rate before new Water Rate Study was completed
- Seasonal wages and benefits increased to provide additional resources to the Parks Dept for seasonal staff. This change was largely in response to one of the requests from the WBDC for increased attention to open space/parking lots in the downtown area. The additional resources also address added pressures on the Parks crew to manage/maintain a growing area of infrastructure.
- Added Operational Equipment & Supplies for
 - Public Works to fund crosswalk safety initiatives

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- Parks added dollars to fund wayfinding improvements
- Economic Development added back V2 cut related to downtown amenities
- Contracted Services increased for
 - Office of the CAO added \$25,000 as a general allowance to cover unexpected/unidentified initiatives, to be managed thru CAO office
 - Fire Department increased costs related to Hydrant fee paid to Water Utility \$27,700
 - Parks Dept. addition of \$4,000 to cover costs of electrical outlets on base of decorative light posts in downtown, part of improving capacity for decorations during festival and events
 - Planning Dept addition to fund use of external resources to assist in Fire Inspection program
- Partner Contributions included both increases and decreases
 - Addition of \$15,000 expense to cover inter-municipal initiatives around joint services
 - Reduction related to removal of contribution to Valley REN based on Council decision to pull out of the organization
 - Reduction of \$16,900 for Education contribution. Preliminary student enrolment data was received a couple of weeks ago and the allocation of education dollars between the municipal units in this area changed from last years figures. The number of students resident in Wolfville increased slightly, however the # of students resident in Kings County rose at a higher percentage, leaving Wolfville's share down from original budget estimate
- Capital & Reserves included changes related to
 - Transfer to Capital Reserves increased \$29,300 driven by two other changes in the budget
 - The decrease in education contribution was added to capital funding
 - A portion of the savings related to leaving the REN were added to capital funding. Total REN savings is \$23,000 with \$12,400 of this added to capital funding and the balance allocated to Economic Development and Parks Dept.
 - The amount to be transferred from Operating Reserves to fund expenditures increased substantially. For the most part these changes relate to expenditure changes noted above, including
 - \$25,000 to cover cost of CAO Office general allowance for new initiatives thru the year
 - \$15,000 in Public Works (Traffic Services) for crosswalk safety initiatives
 - \$29,600 added to Parks Dept to cover costs for
 - \$20,000 Wayfinding/walkability initiatives
 - \$4,000 outlets at base of decorative lights
 - \$5,600 general addition to Parks budget including summer staff

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- \$20,000 in Planning budget for short term use of external resource to augment Fire Inspection program for the upcoming year
- \$10,000 correction of error noted during V2 presentation related to acquisition of banners and event tent
- \$50,000 to cover EV Charging Station joint project with Acadia University approved by Council earlier in the year, the amount of which will not be expended in 2018/19

The Operations Plan provides many details on what staff expects to complete over the next year, as well as goals for the succeeding three years. In terms of budget dollars it is important to recall the following for 2019/20:

- Approximately 86% of residential accounts will see an average increase of 1.76%. The average CPI change for 2018 was 2.2%.
- Enhanced Mill & Pave Program for Main Street included at a cost of \$60,000, will be in its 3rd and final year in 2019/20. The four year budget projections include additional street maintenance dollars in Years 2 & 3 at an amount of \$100,000 each year. This relates to the need for continued mill/pave resurfacing in the two years the 10 Year CIP does not have any major street infrastructure replacement projects. This will be funded by way of **Operating Reserves**.
- WBDC funding remains at \$100,000 to be funded by way of an area rate levy. The single rate will drop slightly to \$0.29/'00 of assessment.
- Sewer rate increase required to cover operational costs and contribution to capital program (both reserves and debt repayments).
- Summer recreation programming continues to be contracted from Acadia University.
- The MPS Review Project has been extended thru to 2019/20 year with additional resources being funded by way of **Operating Reserves**. It is expected the MPS Project will be completed in 2019/20.
- Capital budget funding increased 2.5% consistent with long term funding goal of the 10 Year CIP.
- The Capital Budget shows major building additions now in Year 9 for Town Hall, Library, and Fire Hall. Although not in the near future, the magnitude of these projects will require attention in the coming years to narrow down the details and funding sources.

A new item this year in the budget motion, is the inclusion of the Fire Protection Area Rate as part of the motion. For over a decade, this item has been dealt with later in the year, typically in July. With the new rates approved by the NSUARB, the Fire Protection Rate has been established for three years (fiscal 2018/19, 2019/20 and 2020/21). Previously the rate was tied to the year financial results of the Water

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Utility using a prescribed formula. For the next two fiscal years this will not be the case, so that the rate can be set along with the other budget matters.

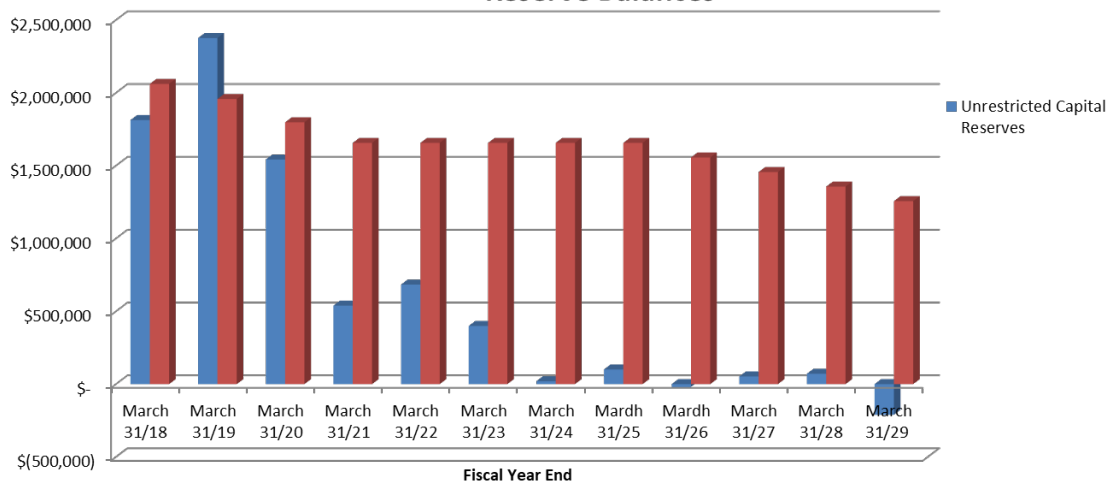
Equally important to remember are the items not included in the draft budget at this stage:

- No allowance yet for Landmark East request. This item is still being reviewed with Council. The funding source will be Operating Reserves, but budget recognition of this is pending resolution of the availability/process for community access facilities
- Final budget estimates for Valley Waste Resource Management and Kings Transit will not be available until early in the new fiscal year. Budget impact yet to be determined.

Key Points to Consider/Highlight

- This comment from last year still applies. Town continues to rely on use of Operating Reserves. This can be a risk over the long term as annual operating budgets should develop the ability to absorb some new/unexpected costs in order to adapt to changing conditions. Additionally, as has been noted in each of the last few budget years, the Town still needs to rely on the Operating Reserve funds to supplement the 10 Year CIP requirements.
- The data related to Capital and Operating Reserves has been updated to include final draft CIP and newly created 4 year operating budget projections. It now shows that Operating Reserve Balance drops to the minimum benchmark required by Year 8 and this does not include possible use of those reserves for large one time grant requests.
- Annual increase to capital funding is assumed to be 2.5% per year for the next two years, and going to 3% and then 5% thru the end of the 10 Year CIP. If this goal is not met, notwithstanding any new grants obtained, then the funding shortfall for the 10 Year CIP will grow significantly.

**Town of Wolfville
2019/20 Draft CIP Budget - Mgt Working Copy - V3
Reserve Balances**



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- Although the capital funding appears sufficient for the ten years covered by the CIP, it should be noted that the debt and reserve trends show that by year 11 significant shortfalls will be encountered. So, although the long term funding scenarios continue to improve each year (shortfall used to be in Year 5 or 6), more work is needed in coming years.
- This is the third year utilizing the multi-year budget projections. Analysis and key assumptions for this area of the Plan will be reviewed at the March COW meeting. Work continues on this section as of the writing of this report

Water Utility Budgets

The Utility operating budget is linked to the assumptions built into the Water Rate Study carried out in 2018/19, with a number of changes made for projects which should take place in the coming year. Refer to the February budget presentation/discussion for further details.

Summary – Budget

A similar theme continues from the past few years. ***The proposed budget includes some estimates and assumptions that have risk associated with them.*** It will be important to monitor financial results as the new fiscal year progresses to ensure the Town can meet the overall objective of a break-even operation.

In the short term, fiscal 2019/20, the budget works. ***In the longer term, an ability to reduce annual reliance on Operating Reserves should be developed.***

The 10 Year CIP is manageable in the next few years, but the Town should work to address the shortfall that is likely after Year 10, based on current assumptions.

Further review and discussion will occur at the March 5th COW meeting.

6) FINANCIAL IMPLICATIONS

Not applicable as this RFD embodies the points to be raised.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

8) COMMUNICATION REQUIREMENTS

Nothing provided at this time.

9) ALTERNATIVES

- Not approve current draft budget, with direction to staff of what changes would be required.
 - This is not recommended. Best practice is to have an approved budget prior to start of the fiscal year. Delays do not typically result in easier decisions, they simply get delayed. No one budget can satisfy all service levels desired and/or public request for services and still meet the goal of minimizing tax increases.

Wolfville Operations Plan

2019-2023

April 1, 2019



A cultivated experience for the mind, body, and soil

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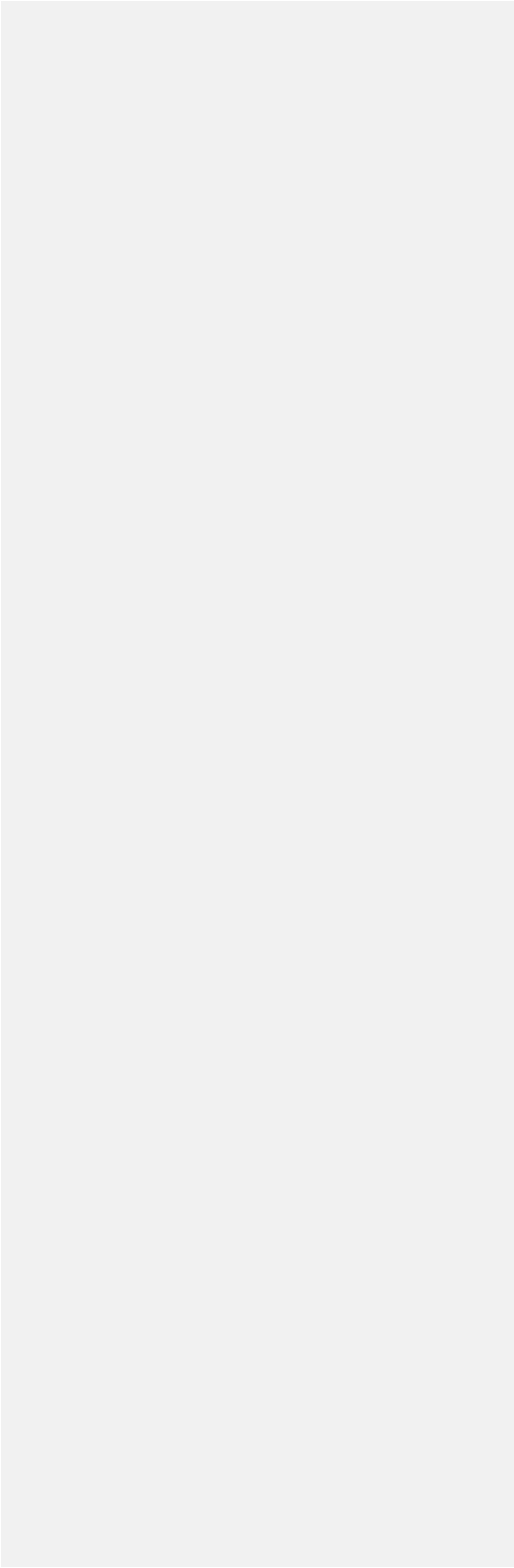
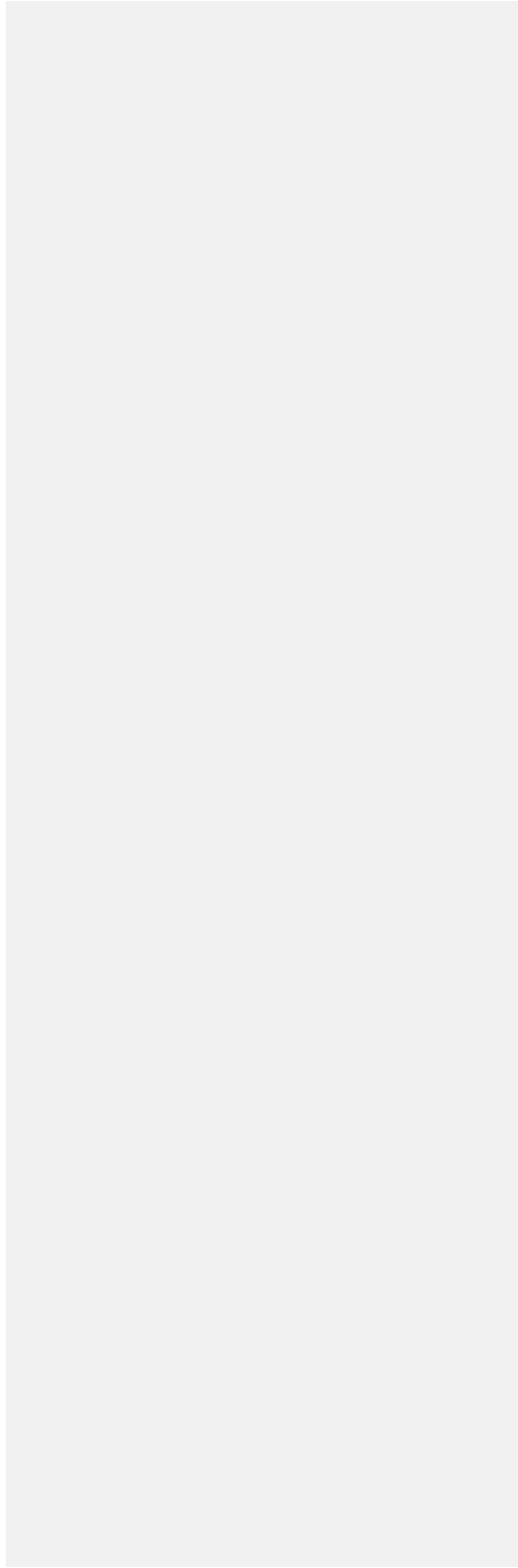


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Message from the Chief Administrative Officer

The 2019/20 year marks my fifth year with the Town of Wolfville. I am proud of the accomplishments that have been achieved to date and look forward to the many initiatives and projects in the coming year under the leadership of our current Council.

This is the third year that the Town has endeavoured to provide a comprehensive four-year budget and Operational Plan. This 2019/23 Operational Plan has been prepared to (1) ensure that key projects and activities of the Town properly align with Council's recently developed Strategic Plan; (2) that priority projects and activities are appropriately resourced and reflected in the Annual Budget(s); and (3) that appropriate longer-term planning is undertaken to provide a realistic work plan for the upcoming Council term and not limited to just a one-year snapshot. The 2019/23 Operational Plan will build on the successes and initiatives of the 2018/19 Fiscal Year and will ensure continued accountability and transparency related to operational activities.

There are several major initiatives planned for 2019/20, which is the first year in the four-year Operational Plan. One major initiative is to complete Phase 2 of the Municipal Planning Strategy Review, which is a carry-forward project from 2018/19. As part of this review, the Land Use Bylaw and Core Commercial Design Guidelines (former Downtown Architectural Controls) will also be revamped. Staff and Council have been working hard to make these policy documents effective tools to facilitate building the type of community our residents envision for Wolfville. As this project has been ongoing since 2015, there is a strong desire to finalize these documents prior to December 2019.

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

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

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

Erin Beaudin

Council Direction

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

Vision Statement

What Wolfville look like years from now:

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

Mission Statement

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

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

Guiding Principles

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

Affordability	Our decisions will be made within the parameters of our financial capacity.
Transparency	Our decisions, along with discussions, reports and debates that have informed them, will be openly shared with the public (where possible)
Community Capacity Building	We recognize that we cannot achieve success alone. We value the opportunity to help others build capacity within our community to lead and deliver initiatives that strive to achieve the vision we have set for the Town.
Discipline to Stay the Course	We will focus our efforts on achieving the plan we have established and will weigh new opportunities against our plan to ensure they meet our goals.
United Front	Once decisions are made by Council, members of Council and staff will rally behind the decisions to ensure they are implemented successfully.
Environmental Sustainability	Decisions will be applied through the principles of environmental sustainability.

Strategic Direction

During the Strategic Planning process, Council provided direction on where the Town should be focusing its efforts, beyond or in addition, to the core work we are responsible for. Each year, the Operations Plan will be updated to ensure that our projects and initiatives are aligned to help achieve success in each of strategic direction areas. The following chart depicts what Town Council and Town Staff will specifically work towards from 2019-2023.

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

Operations Plan

Where Rubber Hits the Road

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

TO BE UPDATED FOLLOWING DIRECTION FROM COUNCIL OF THE WHOLE:

2019/20 Operating Budget Highlights

Residential

The 2019/20 residential tax rate has increased by 1 cent, as directed by Council in February 2019 to limit the increase in the average property to less than the Cost of Living of 1.1%. The average property increase, including the addition of 1 cent on the tax rate, was 0.58% and generated \$116,500 in increased revenue. This is less than the revenue generated in 2017/18 of \$157,900. Historically the increased revenue year over year has been 2016/17 at \$69,400, 2015/16 at \$243,000 and 2014/15 at \$165,000.



The Provincial Capped Assessment Program (CAP) for 2019 was set at 0.9% by Property Valuation Services Corporation (PVSC). Of the Town's residential assessment accounts only 45% qualify for CAP on the 2018 Assessment Roll.

Assessment Accounts

- 89% of residential assessments had a less than 1% increase in taxable assessment
- 16% of residential assessments had no change in taxable assessment
- 22% of residential assessments had lower taxable assessments than the previous year

Commercial

Unlike 2018/19, 1 cent was also added to the commercial rate for 2019/20, increasing the rate from 3.56 to 3.57. The Business Development Area Rate, which is currently a collection on behalf of the Wolfville Business Development Corporation (WBDC) was unchanged from 2018/19 remaining at 0.31 per \$100 of assessment. The Business Development Area Rate is levied on all commercial properties in addition to their commercial taxes.



Assessment Accounts

- 7 commercial accounts had their assessments increase by more than 17% (tax bills increased by more than 20%)
- 15 commercial accounts had an average tax bill increase of 2.3%
- 28 accounts had an average tax bill increase of 0.28%
- 54, more than half, commercial accounts had an average tax bill decrease of 2.56%

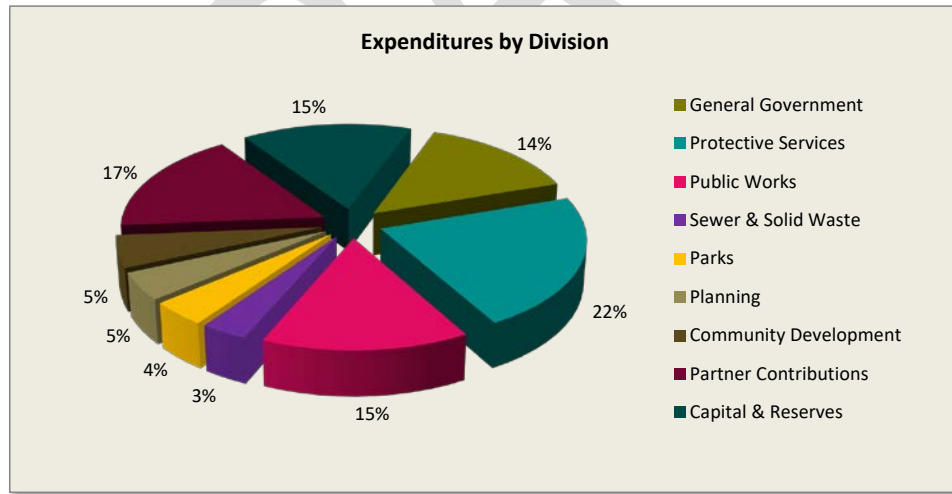
Revenues

The Town of Wolfville's Operating Budget for 2019/20 is \$10.1 million; 87% of revenue is generated by taxes and grants in lieu of taxes, 8% by sales of service/cost recoveries, 4% by the sewer rate and 1% by grants from the Provincial and Federal governments.

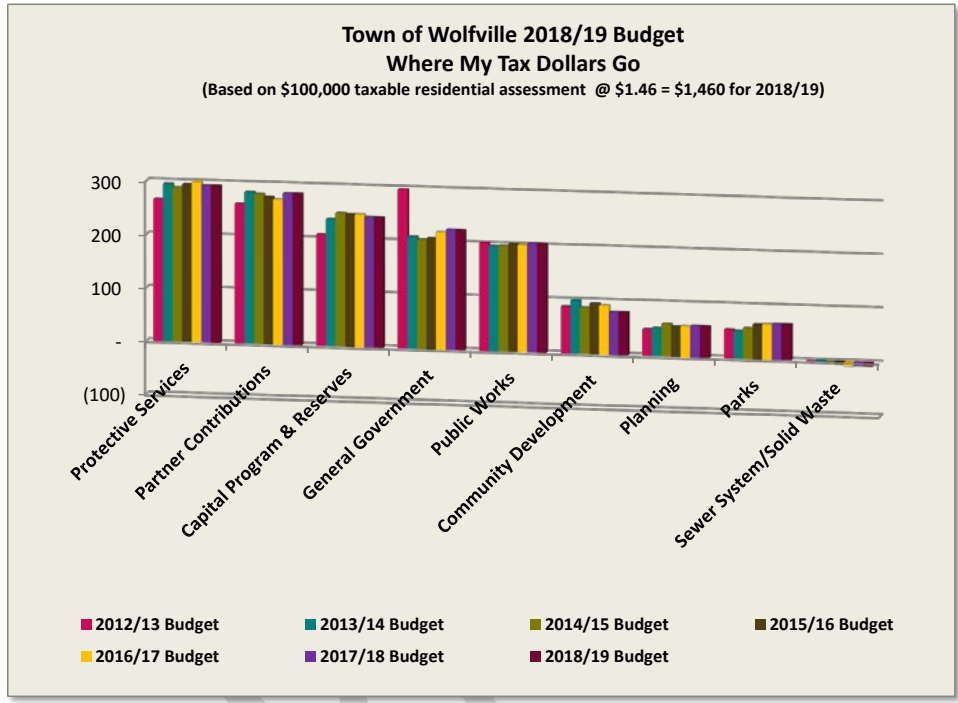


Expenditures

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



So Where Do Your Tax Dollars Go

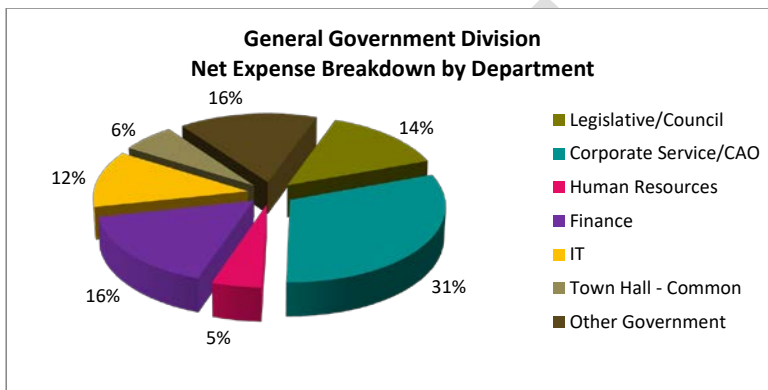


Budget Highlights by Department

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

General Government (Council/Legislative)

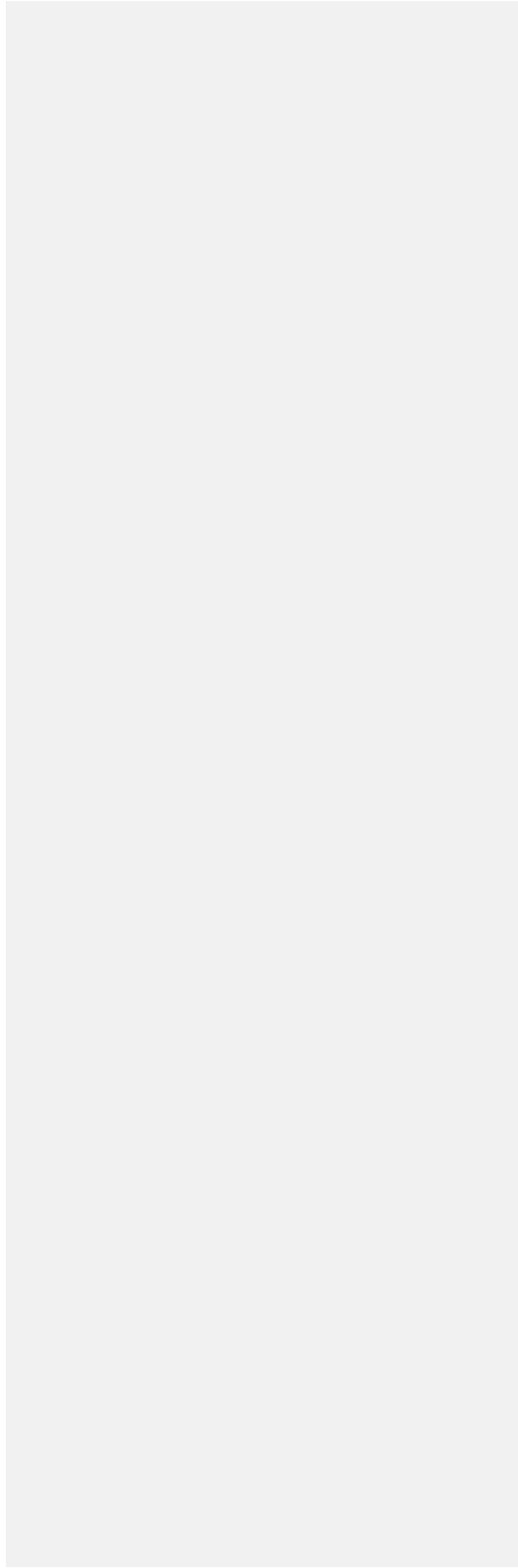
- Significant changes from 2017/18 is an increase in Council Professional Development of \$10,000 to allow all members of Council to attend the Federation of Canadian Municipalities (FCM) Conference that will be held in Halifax in June 2018. Council's Professional Development Policy allows for all members of Council to attend FCM when it is hosted in Nova Scotia.



General Government (Excluding Council)

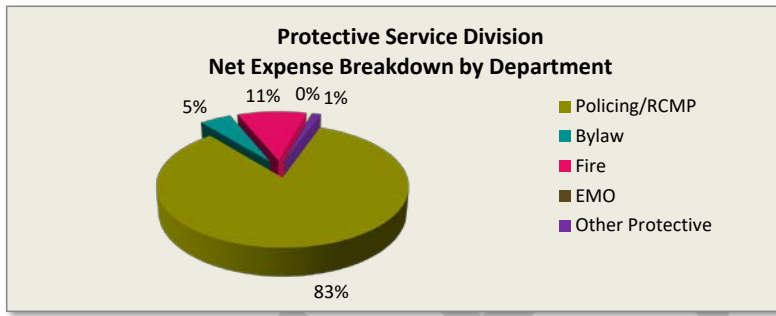
- In 2017/18, the GIS Technician was relocated from the Planning Department to Corporate Services. In addition, the IT Contract position was replaced with a full time Manager of IT position. These staff changes are reflected in the increase to Corporate Services/CAO.
- Corporate Services/CAO department increase by \$15,000 in contracted services for the development of an Accessibility Plan and \$10,000 in Program Expenditures to implement initiatives from the Comprehensive Alcohol Strategy. Both expenditures will be funded through the Town's Operating Reserve Fund;
- Professional Development budget (includes staff attendance at conferences and training) has been held at the 2016/17 level again this year;
- As mentioned above, contracted services for IT have decreased by \$66,000 due to the addition of the permanent IT position. A nominal portion of this decrease is also related to our move away from Mango Apps.
- Other Government increased by \$15,400 in Insurance to correct an error in the previous year's budget and to allow for an increase in premium costs generally resulting from claims history over the last number of years.
- Other Government Grants to Organizations includes \$35,000 for a joint business plan for the Acadia Athletics Complex and \$4,000 for the Annapolis Valley Chamber of Commerce tourism initiative. The business plan will be funded through the Town's Operating Reserve Fund.

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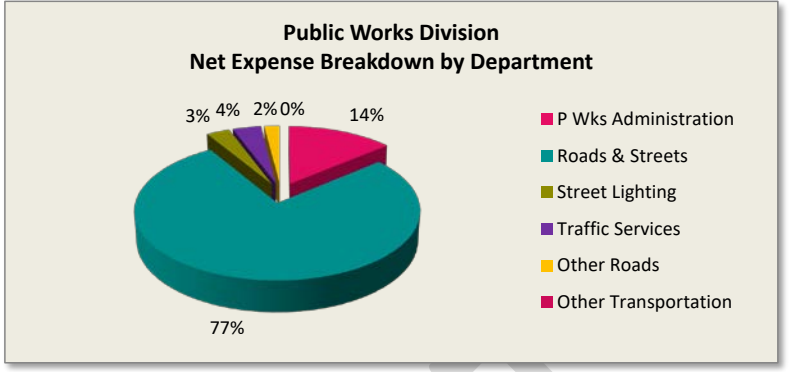
Protective Services

- RCMP contract service cost is expected to rise more than 1.5%, the budget increase required is \$17,200;
- The EMO department is now accounted for in Partner Contributions. The Towns of Berwick, Kentville, Wolfville and the County of Kings have entered in an Inter Municipal Service Agreement to provide Regional Emergency Management;



Public Works

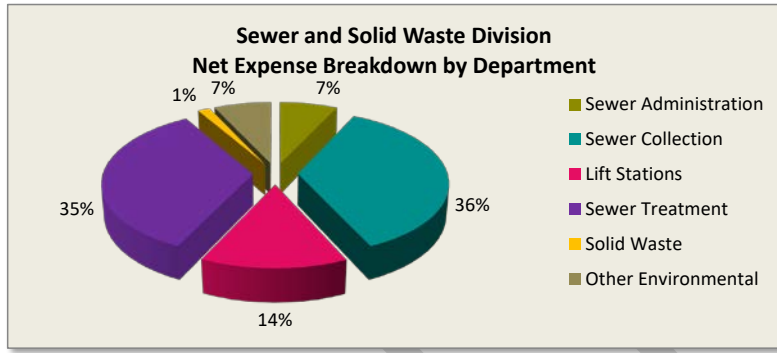
- Wages have increased by 2% in anticipation of the new Collective Agreement. As well, the Town will be hiring a full time in house custodian. Janitorial services have been contracted for the last four years;
- An additional seasonal position has been added to public works to assist with smaller tasks that the crews have not always had time for due to other priorities;
- There has been a continuation of enhanced dollars for street sweeping and better maintenance of bike lanes;
- There is an increase of \$60,000 in contracted services for mill/pave of Main street. This is year two of a three year plan to improve pavement conditions from curb to curb at the west end of Main Street. This is being funded through the Town's Operating Reserve Fund.



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Sewer Operation

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

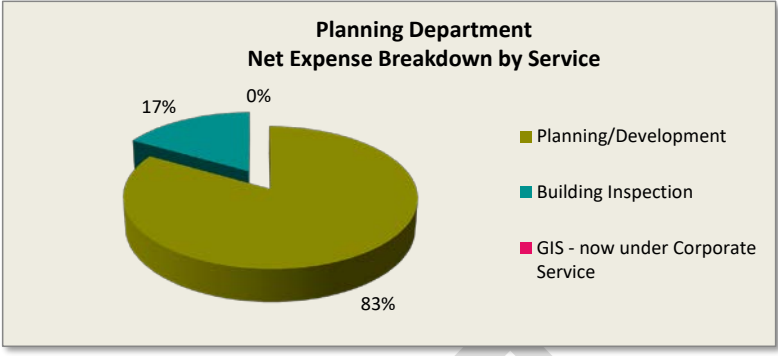


Parks

- \$28,000 of the Operational Equipment and Supplies will be funded through the Town's Operating Reserve Fund to purchase three sets of bleachers, a storage container and complete wharf repairs.

Planning

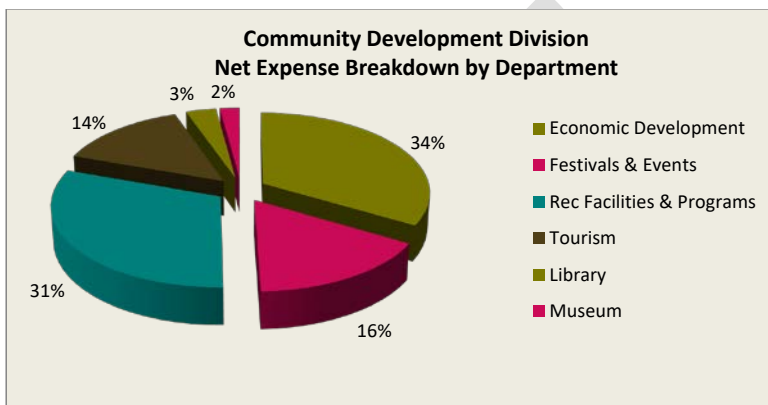
- Wages have decreased overall as part of a re-organization, which included the appointment of the Planner to the Director of Planning and Development, the move of the GIS Technician from Planning to Corporate Services and the replacement of the Planner with a Community Planner position;
- Seasonal wages for a Term employee to support the MPS Review Project continues and is funded through the Town's Operating Reserve Fund;
- Contracted services include \$20,000 related to the MPS Review funded through the Town's Operating Reserve Fund.



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Community Development

- Grants to Organization in Economic Development increased by \$10,000 to support Destination Acadia/events at Acadia University;
- \$30,000 of the Festival and Events budget is related to enhanced Wolfville 125 Birthday celebrations and \$8,000 is related to the purchase of street pole banners. These activities/initiatives are being funded through the Town's Operating Reserve Fund;
- Maintained the grant to the Wolfville Historical Society at \$10,000 outside of the Grants to Organization Policy.

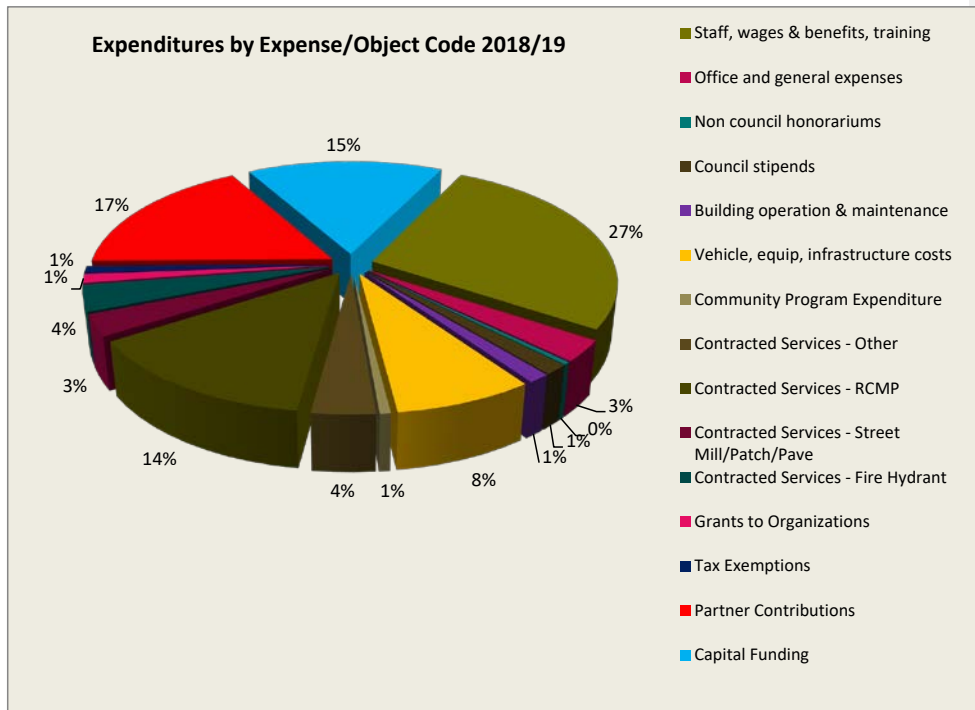


Partnership Contributions

- Valley Waste and Kings Transit budget's have not yet finalized their budgets, but preliminary indicators are for 4% and 12% increases respectively;
- Education has increased by 12% over the previous resulting from an increased share of AVRSB student population;
- \$10,800 has been added to Kings Regional Partnerships to support a Regional Emergency Management as part of a two-year commitment through an Inter-Municipal Service Agreement;

Expenditures by Expense (Object) Code

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



2019/20 Operating Initiatives

The following section provides an overview of the proposed operational projects and priorities for the next four years that are intended to assist Council in achieving the strategic objectives that they have set for the Town. The following section also provides more detail on several key operational highlights for the 2019/20 Fiscal Year.

STRATEGIC DIRECTION #1 – IMPROVING QUALITY OF LIFE FOR ALL

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

Partnership Agreement with Acadia University and the Acadia Students' Union (ASU)

In the fall of 2018, the Town signed an MOU with Acadia and the ASU to collaborate on areas of priority and mutual interest.

In 2019/20, the key initiatives to be undertaken include:

Communications

- Develop an integrated communications plan;
- Rejuvenate the Council/ASU pairings;
- Host the first annual community forum;

Academic Opportunities

- Promote the opportunity for community members to attend lectures;
- Foster relations between staff and the Department of Community Development;
- Develop list of subject matter experts at Acadia

Strategic Planning

- The CAO will serve on the Acadia Strategic Plan Working Committee;
- Key Performance Indicators to measure the success of the MOU will be developed.

Community Harmony

- Finalize and begin implementing the Alcohol Strategy;
- Acadia will develop a Code of Conduct to include the regulation of off-campus behavior;
- Explore the joint community liaison position;

- Adopt a Nuisance Party Bylaw;
- Continue work on the Rental Licensing Program

Communications

The Town will review its existing draft communications plan to (1) ensure that an accessibility lens is applied to all deliverables, (2) to ensure communications mechanisms are meeting the needs of our users, (3) to determine where best communications can be jointly leveraged with Acadia University, (4) to determine how best to undertake effective public information campaigns and (5) to plan for more proactive, and positive, messaging around Town initiatives and successes.

The Town will also undertake a revamp of our existing website to incorporate user feedback that was obtained in the winter of 2019. This revamp will make information available in a more timely, consistent and user-friendly manner.

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

This initiative has carried over from 2018-19. The Town of Wolfville will finalize a draft of the Municipal Planning Strategy and Land Use Bylaw for adoption by Council in 2019/20. A completed draft of both documents will be brought to the Planning Advisory Committee (PAC) once completed. The Director of Planning and Development continues to lead this initiative.

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

- A strategic decision-making framework for land use decisions and linkages to other strategic documents (e.g. asset management).
- Identified Priorities, Actions and Measurement.
- Improved plan implementation and monitoring – more of a living document.
- A better understanding of our baseline data by integrating the most recent information available.
- A focus on the Core Area – commercial and neighbourhood area as the heart of the Town.
- Improved neighbourhood policies with a focus on housing choice, affordability, residential conversions, and the Residential Rental Business By-law.
- Improved University policies linked to the ongoing partnership agreement with Acadia.
- Recognition of Regional Statements of Interest and compliance with the Provincial Statements.
- Improved Economic Development linkages including process improvements, small-scale commercial opportunities, identifying development opportunity sites and an area to apply Bill 177.
- Improved Parks and Open Space Policies.
- Transportation and Infrastructure policy that is linked to improved asset management and fiscal sustainability.
- Refreshed Environmental Sustainability policies to reflect recent data collection (e.g. flood risk) and aspirations for a more sustainable and resilient community.

Addressing Housing Issues with Landlords

In the fall of 2017, Council passed a motion directing staff to examine options on how the municipality can better regulate and hold landlords accountable for undesirable impacts their rental housing may have within the Town. Staff have examined this issue in conjunction with tools in the MPS, have

considered options for a licensing program and have reviewed enforcement opportunities through municipal bylaws and policies.

As a result, the Town will consider the adoption of a *Nuisance Party Bylaw* to better manage and enforce large gatherings and parties that have undesirable impacts on the local community. Further, the Town will work towards developing a *Residential Rental Licensing Program* to register and better regulate all rental properties within the Town of Wolfville.

Comprehensive Alcohol Strategy

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

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

Community Energy Planning

The Town obtained grant funding in late 2018 to augment its focus on environmental initiatives/projects. Funding has 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 in 2019/20 and 2020/21.

This staff person and project contribute to the Town of Wolfville's further participation in the Partners for Climate Protection (PCP) program. Anticipated deliverables from this work include an updated inventory of GHG emissions (Milestone 1 of PCP program, see graphic right), the development of greenhouse gas reduction targets (Milestone 2), the development of a local action plan (Milestone 3) as well as the implementation and monitoring of actions taken (Milestone 4 & 5).



Ban on Single-Use Plastic Bags

In 2018 Council passed a motion to "develop an awareness strategy and bylaw banning plastic shopping bags, in collaboration with stake holders such as valley waste, (2) continue to work with local, regional

and federal partners on plastic-reduction education and awareness campaigns and (3) continue to work with local, regional and federal partners on system approach to reduce or end the use of film plastics and (4) encourage the province to establish an extended producer responsibility program”.

In 2019-20, the general approach will be to work with local, regional, and federal partners, including the province, to define how regulating plastics can be effectively implemented in Wolfville in a manner that compliments regional and provincial efforts while benefiting all stakeholders. With support and involvement from local, regional, and provincial efforts, Wolfville’s regulation of plastics will exert an influence in the federal and provincial context that is “above our weight” and will seek to move forward provincial and federal regulations on plastics, while also increasing economic growth.

Recreation

The newly-formed Department of Parks and Recreation will be undertaking the following recreation initiatives in 2019-20:

- reviewing and making any necessary changes to the Mudley Fund;
- in partnership with the Acadia Community Development program, explore the idea of a walkable school bus program and a summer environmental education program; assess the March break and summer day camp offering at Acadia;
- conduct a community engagement exercise to help better define the Town’s recreational needs and values;
- continue to promote the Town’s traditional events along with the introduction of a “Try it in Wolfville” program.
- evaluate and make improvements to the current process for volunteer recognition and development;
- review the existing staffing model and service delivery expectations related to recreation

Active Transportation

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

Walkability

This initiative will comprehensively focus on walkability in the Core Area. In conjunction with the Active Transportation Plan, this initiative will focus on making the Core Area more walkable by identifying and highlighting key destinations, quantifying pedestrian patterns, ensuring an accessibility lens is applied to all improvements, making improvements to sidewalk repairs, ensuring sufficient lighting is available on pathways, incorporating CEPTED principles in parking lots and on trail connections, reviewing public art

opportunities, piloting placemaking initiatives, reviewing the purpose and role of existing kiosks, and leveraging the Cittaslow brand.

Note: A more specific action plan will be included in the March 19th, 2019 version of the Operations Plan.

Crosswalks

Additional funds have been provided in the 2019-20 Operating Budget to continue to enhance crosswalk safety within the Town. Working with the Traffic Authority, the Town will pilot innovative and practical changes to our existing crosswalk system in strategic locations with the goal of enhancing visibility, awareness and safety. The Town will also proactively undertake educational awareness initiatives to improve local knowledge of crosswalk safety.

Parks Planning

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

In 2016, staff completed a parks and open spaces inventory, which will help to establish a framework for the future vision of each park. It is expected over the next ten years that all parks will have received a comprehensive review with further planning or development completed or scheduled. In 2019/20, the Town will develop a ten-year Capital Improvement Plan for all Parks, trails and green spaces. The parks initiatives that staff have identified for additional planning and/or development over the next four years are:

- developing a park and trail plans for the West End Park;
- finishing the implementation of the parks plan for Evangeline Park;
- developing the East End Gateway:
 - relocate the Skateboard Park;
 - begin work on trailhead and landing area on north side of Main Street;
 - finalize the development plan for the VIC;
 - conduct an assessment of Willow Park in terms of function and form
- finalizing the new lease for Seymour Gordon Quiet Park (this will serve to enable more extensive parks planning and/or development in the future);
- finalizing the lease for the Post Office Lawn, which will enable the completion of the landscaping and development associated with the Mona Parsons Project;
- reconfirming Council's desire for a splash pad in Wolfville and determining an appropriate site;
- creating a 10-Year capital investment plan for Parks;
- reviewing the staffing model and expectations of Parks crew in terms of delivery of service.

Wayfinding

The Town will complete the remaining work required on the Wayfinding Initiative, which is primarily related to Parks, Trails and Open Spaces.

Placemaking

Staff will identify opportunities for neighbourhood placemaking initiatives and strive to execute at least one in the 2019-2020 fiscal year.

Pilot Projects and Innovation

Staff will look for opportunities to pilot and test initiatives (low cost, quick implementation, temporary, participatory, educational) that may lead to better outcomes when designing more permanent capital projects.

Regional Emergency Management Organization

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

2019/20 will be the second year of this pilot initiative and the priorities will include:

- Evaluation of REMO Model
- Community Outreach
 - Continued development of the Kings REMO Community Outreach program to further Emergency Preparedness Awareness across Kings County
- Emergency Plans
 - Annual Review of the Kings REMO Regional EM Plan
 - Development of the Supporting Emergency Plans to the Kings Regional Emergency Management Plan (REMP) for specific Hazards:
 - Flood Plan
 - Hurricane
 - Winter Storm/Blizzard
 - Wildland Fires
 - Power Outages
 - In cooperation with the NS Department of Health & Wellness, develop a Kings REMO Heat Advisory & Response System (HARS) for Kings County as per the Motion from the January 21st Regional EM Advisory Committee meeting
- Memorandum of Understanding Development
 - Kings REMO – Kings County Amateur Radio Group (Communications Support)
 - Kings REMO – Kings Transit Authority (Emergency Transportation Support)
- Training & Exercises
 - Training
 - Incident Command System Staff Training (200 – 300 level)
 - Exercises
 - Flood Discussion-Based Exercise (April 2019)
 - Operational-level Exercise for ECC Staff (Fall 2019)

- Disaster Exercise – Community Involvement (Spring 2020)

STRATEGIC DIRECTION #2 – MAXIMIZING OUR INFRASTRUCTURE INVESTMENTS

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

Partnership Agreement with Acadia University and the Acadia Students' Union (ASU)

In the fall of 2018, the Town signed an MOU with Acadia and the ASU to collaborate on areas of priority and mutual interest.

In 2019/20, the key initiatives to be undertaken include:

Facilities/Infrastructure

- Partner on the development of an EV Charging Station;
- Complete the Acadia Athletics Complex Business Plan;
- Review Facilities Agreements between the two institutions;
- Examine the potential relocation of the skateboard park to Tower Field as part of a broader site development initiative;
- Define role, if any, for Acadia in the Town's Library Project;
- Examine the future growth and development of the Acadia Farm;
- Review the Day Camps arrangement to ensure that it is working for both partners

Accessibility Legislation

Nova Scotia's *Accessibility Act* was proclaimed in September 2017. Under this legislation, Municipalities will have one year from the date that they are prescribed "public bodies" under the Act to establish an Accessibility Committee and develop an Accessibility Plan. In the spring of 2018, the Town was selected as a pilot community for the development of a municipal Accessibility Plan. An Advisory Committee was formed and the plan was developed and approved by Council in the winter of 2019. In 2019/20, the key priorities from this plan will be to:

- conduct an inventory of the built environment (internal);
- review and implement changes to the manner in which the Town communicates with its residents, including the use of plain language and improvements to the Town's website (\$10,000 Erin)

Parking Management

Addressing parking concerns within the Town remains a key priority in 2019/20. 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 (MPS);
- determination on the sufficiency of existing handicapped parking spots that are available (this will be accomplished through the built form analysis work through the implementation of the Accessibility Plan)
- determination on the sufficiency of parking length maximums at Town owned and leased lots (ie: Little Lane, Linden, overnight);
- opportunities for partnership (i.e. Acadia and the WBDC);
- increase parking supply to meet increasing East End demand through the relocation of the Skateboard Park;
- Explore overnight parking options;
- Explore other opportunities to improve parking management as identified through Council, staff and partners such as the WBDC.

The following parking-related priorities will be tied into the Town's Walkability initiatives:

- 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;

Address Parking Lot Leases –Wade's, Acadia Lots and NSPI

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 four years old and requires a few amendments should the relationship continue. The Town also has existing leases with Acadia University that need to be renewed and has a potential interest in acquiring additional NSPI land for parking in the East End.

The Town 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 2018/19.

Regional Recreation Needs Assessment

The four municipalities in Kings County wish to better understand the recreation needs of residents within Kings County. This study was initiated in 2018/19 and will build on the work completed in 2015/16 by the Facilities Assessment and Gap Analysis completed by the Town of Wolfville. It will serve to inform the Town of Kentville and its potential regional partners (including the Town of Wolfville) on any future Regional Wellness Centre and other capital recreational projects within Kings County.

The Regional Recreation Needs Assessment will include the following:

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

It is anticipated that the study will be completed in the spring of 2019 and this will inform the next steps of all partnering municipalities.

Acadia Athletic Complex Business Plan

In partnership with Acadia University, the Town is in the process of completing a business plan for the existing Acadia Athletic Complex. Facility revenues, user-pay models, cost-reduction strategies, community access and potential municipal contributions will all be examined as part of this Business Plan. It is expected that this plan will be completed by the spring of 2019.

Main Street Milling and Paving

An additional \$60,000 has been included in the Public Works operating budget for the third year to increase the amount of street that is milled and paved in 2019/20, with an emphasis on Main Street. This amount represents approximately 300 m per year with the plan to continue on an annual basis for at least the next two years. The plan will be re-evaluated each year in conjunction with the capital budget however the focus for year one will be:

Huron
 Minas View (Cape View-end)
 Iona Road
 Fowler Street
 Skyway Drive (Fundy-Basin)
 Hillside (Prospect-Bay)
 Riverview Avenue
 Main (Kent to Chestnut)
 Main (Chestnut to Wickwire)

The actual sections to be completed will be evaluated in the spring based on the Pavement Condition Index and operational requirements (underground infrastructure, repairs to be completed prior to milling and paving, etc.).

In Years 2-3 of the Operations Plan, Grandview, Westwood, Beckwith, Hillside and continuing work on Main are in the current plan.

Sidewalks

The Town will allocate \$24,000 annually to repair and maintain our existing sidewalk network. In 2019-20, in addition to concrete repairs in the core area the following sidewalks will be repaired:

Main (Victoria to Orchard)

Acadia (Linden to Gaspereau)
Acadia (Highland to Wolfville School)

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

Town Council has provided direction to develop an enhanced library and Town Hall facility at the current footprint of the existing library site. In 2019-20, the Library Working Group will present a feasibility study to Council highlighting options for the site, financial considerations, and the identification of the critical path forward.

Traffic

Information gathering, similar to what is being undertaken for parking, will be undertaken for vehicle traffic patterns in key locations. Level of service targets will be identified and walkability initiatives will be pursued.

Asset Management

An internal working group will be developed to continue the work on Asset Management. The goal of this working group is to ensure that asset management data will assist in the development of a longer-term capital improvement plan and that it is informing strategic capital planning decisions.

Risk Management

The Town will utilize external consultants to conduct a risk assessment for the Town and provide proactive recommendations to reduce identified areas of potential exposure.

STRATEGIC DIRECTION #3 – LEVERAGING OUR ECONOMIC OPPORTUNITIES

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

Partnership Agreement with Acadia University and the Acadia Students' Union (ASU)

In the fall of 2018, the Town signed an MOU with Acadia and the ASU to collaborate on areas of priority and mutual interest.

In 2019/20, the key initiatives to be undertaken include:

Economic Development

- Define the Town's role in Destination Acadia;
- Develop and support one major event in Wolfville;
- Pursue opportunities to partner with the Acadia Entrepreneurship Centre;
- Support the development of the proposed Culinary Tourism Centre
- Explore ways to leverage opportunities for students within the WBDC membership

Economic Development

Pending the decision of the Town on participation in the Regional Enterprise Network, the Town will focus on the following initiatives in 2019/20:

- fostering a more formalized relationship with the Acadia Entrepreneurship Centre;
- drafting of a Bylaw to enable tools provided for in Bill 177;
- continuation of relationship development with the local business community;
- continuation of support for the Town's signature events;
- working with Parks and Recreation to leverage the economic development opportunities provided by the VIC;
- conducting economic impact analyses of key events (in partnership with the WBDC).

Visitor Information Centre (VIC)

In 2019/2020 the Town will continue to operate the VIC from mid-May until the end of October. This will allow the VIC to be open for Devour! and to serve visitors coming in to our region to enjoy the harvest season, our signature events and our wine, craft beverages and culinary experiences.

Construction on a new VIC is anticipated to being in 2020.

OTHER OPERATIONAL INITIATIVES

There will be an increased effort to partner with other municipalities in Kings County (and throughout the Annapolis Valley) to ensure efficient governance structures are in place for our existing (and in the future, potentially new) inter-municipal services. Additionally, the Town of Wolfville will explore opportunities for joint revenue sharing with surrounding municipalities and will continue to support regional priorities as identified.

Operations Plan Years 2, 3 & 4

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

Improving Quality of Life		
2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
<ul style="list-style-type: none"> in partnership with Kings Transit, create improvements to local Bus Shelters; Develop a plan for the Burial Ground; Continue the development of the East End Gateway including the completion of the North Side Parking Lot and landing area, the completion of the VIC and Willow Avenue east sidewalk, and trail development connecting the Harvest Moon Trail to the Millennium Trail; Initiative parks planning for Seymour Gordon Quiet Park; Develop parks programming under the "Try it in Wolfville" campaign; Develop parks plan for Woodman's Grove; Examine opportunities for enhanced usage of the Wolfville Nature Trust space; Implement the parks plan for the West End Park and Trail system; Examine the need and viability of the dedicated dog park in Wolfville; Respond to Council's direction regarding the Splash Pad; Develop a Water Conservation Plan Offer environmental-based summer education programs/camps for youth Introduce a "Wolfville Passport" to encourage outdoor recreation 	<ul style="list-style-type: none"> explore long-term functionality of Olsen's Park; implementation of burial ground project; continued development of Seymour Gordon Quiet Park; continued development of West End Park and Trail; development and management of Wolfville Nature Trust resource; revisit and update the <i>Parks and Open Space Master Plan of 2012</i>; Respond to Woodman's Grove Year 2 needs assessment, with specific interest in the development of the marshland area northern side Establish key performance indicators for recreation within the Town; Continue to develop and promote the Mudley Fund. 	<ul style="list-style-type: none"> respond to recommendations from the updated Parks and Open Spaces Master Plan of 2022

Maximizing Our Infrastructure

2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
<ul style="list-style-type: none"> Track Sanitary Flushing Implement I&I Recommendations Maximizing Use of the Asphalt Recycler Continue the Town-Wide Milling and Paving Program – enhanced level of funding for 2020/21. Streets to be included: Grandview (Beckwith-Skyway), Beckwith (Wickwire to end), Beckwith (Chestnut to Grandview), Beckwith (Grandview to Wickwire), Hillside (Bay to Fairfield), Hillside (Fairfield to Pleasant), Main (Wickwire to Earncliffe), Main (Earncliffe to Westwood), Main (Westwood to University). Continue the Town-Wide Sidewalk maintenance Program – Main (Earncliffe to Westwood), Main (Perkins Way to Highland), Pleasant (Riverview to Gaspereau), Skyway (Fundy to Basin), Acadia (Wolfville School to Gaspereau) 	<ul style="list-style-type: none"> Track Sanitary Flushing Implement I&I Recommendations Maximizing Use of the Asphalt Recycler Continue the Town-wide Milling and Paving Program – enhanced level of funding for 2021/22. Streets to be included: Westwood (Park St – end), Main (University to Highland). Continue the Town-Wide Sidewalk maintenance Program – Main (Stirling to Hillcrest), Main (Whidden to west end), Pleasant (Evangeline to Highland), Hillside (Prospect to Bay) 	<ul style="list-style-type: none"> Track Sanitary Flushing Implement I&I Recommendations Maximizing Use of the Asphalt Recycler Continue the Town-wide Milling and Paving Program. Streets to be included: Main (Laura Moore to Maple). Continue the Town-Wide Sidewalk maintenance Program – streets to be determined following evaluation. A discussion and decision on the Traffic Lights at the four-way stop will be revisited.

Leveraging Our Economic Opportunities

2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
<ul style="list-style-type: none"> Develop an Economic Development Strategy for the Town of Wolfville (pending outcome of REN decision, will carry over from 2019/20) In partnership with Destination Acadia, develop an Event Attraction Strategy Continue BRE Visits Complete an Evaluation of the WBDC Funding Agreement 	<ul style="list-style-type: none"> Continue BRE visits 	<ul style="list-style-type: none"> Continue BRE visits

Contract and Lease Review

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

In 2019/20, staff will review the following:

- **Sewer Contract with Kings County** – The Town will open discussions with the County of Kings to revisit the existing Sewer Contract from 1979 to refine cost sharing and address future expansion opportunities.
- **Elm Ave Parking Lot Lease with Acadia University** – The Town will re-negotiate the lease for the Elm Avenue Parking Lot with Acadia,
- **Tower Field Lease** – The Town will re-negotiate the lease for Tower Field
- **Regional Organizations** – The Town will request that the Kings Standing Committee of Mayors review agreements, along with funding formulas, for Valley Waste, Kings Transit, VCFN and Kings Point to Point.
- **NSCC MOU** – The Town will re-negotiate the MOU with NSCC
- **Bell Aliant MASH Entity Centrex Business & Unified Communications** – The Town will re-negotiate the contract with Bell Aliant
- **Raymond Field/Walking Track MOU** – The Town will re-negotiate the MOI with Acadia
- **Rotary Field Lease** - The Town will re-negotiate the lease for Rotary Field

2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
<ul style="list-style-type: none"> • Strategic Partnership Agreement Review • WBDC • Bell Aliant Mobility Lease • Stile Park Lease • Fire Services Agreement • SPCA Animal Control • Pitney Bowes Inserter 	<ul style="list-style-type: none"> • Bell Cell Tower Lease • SPCA Constable Contract • Pitney Bowers overall contract 	<ul style="list-style-type: none"> • SEIEU Collective Agreement

Request for Proposals (RFP's) & Tenders

The Town also intends to issue a number of operational Requests for Proposals and Tenders during the 2019/2020 Fiscal Year:

- **Legal:** The Town will procure for general, planning and human resource management legal services.
- **Insurance:** The Town will conduct an RFP for insurance.
- **Photocopiers:** The Town will conduct an RFP for its photocopier systems.
- **Asphalt:** The Town annually procures for its asphalt requirements. Once again, this tender will be done in conjunction with Acadia University.
- **Line Marking:** The Town annually procures for line marking services. This will be done early in 2019 to facilitate having the line painting completed in the spring.
- **Sewer Flushing:** The Town annually procures for sewer flushing services.
- **Snow Removal (Front Street Parking Lot and Toye Lane):** The Town will be procuring for snow removal from the Front Street Parking Lot and, pending the review of the Snow and Ice Removal Policy by Council, for Toye Lane.
- **Audit:** The Town will conduct an RFP for audit services.

2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
<ul style="list-style-type: none"> • Asphalt • Line Marking • Sewer Flushing • Snow Removal (Front Street Parking Lot and Toye Lane) 	<ul style="list-style-type: none"> • Asphalt • Line Marking • Sewer Flushing • Snow Removal (Front Street Parking Lot and Toye Lane) • Postage Machine • Insert/Folder Equipment 	<ul style="list-style-type: none"> • Asphalt • Line Marking • Sewer Flushing • Snow Removal (Front Street Parking Lot and Toye Lane) • Postage Machine

Non-Routine Projects

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

The 2019/20 fiscal year will include:

- **E-Voting:** Council will consider whether or not to permit e-voting for the 2020 municipal election.
- **Staff Salary and Benefits Review:** An internal review of staff benefits and salaries will take place and any recommended changes brought to Council for consideration.

Future non-routine projects include:

2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
<ul style="list-style-type: none">• Election• Council Remuneration• Citizens Satisfaction Survey (spring)• Orientation Preparation	<ul style="list-style-type: none">• Strategic Planning• Union Negotiations• Boundary Review	<ul style="list-style-type: none">• Citizens Satisfaction Survey

Operational Deliverables – Day to Day Deliverables for the Town

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

- Administration of approximately 1,620 (1,575 in 2018/19) residential/resource and 107 (110 in 2018/19) commercial tax accounts;
- Administration of approximately 1,540 water and sewer accounts;
- Regular financial, environmental, recreation and building/development reporting to the Province and Federal agencies;
- Administration of Grants to Organizations. In 2018/19 the Town provided \$70,650 in support of various events, facilities and community groups, and it will continue to do so in 2019/20;
- Operation of the Town's Water Utility and the Town's Sewer System;
- Administration of the Town's approximate 219 existing Development Agreements;
- Processing of new Development Agreement applications. The Town has processed an average of four (4) Development Agreements annually for the past ten years;
- Processing of Development Permit applications. The Town has processed an average of 74 Development Permit applications annually for the past ten years;
- Processing of Subdivision applications including lot boundary changes and consolidations. The Town has approved an average of 5.4 new lots annually for the past ten years;
- Working with applicants on inspections and approvals for building and occupancy permits. The Town has issued an average of 53 Building Permits annually for the past ten years;
- Maintain the Municipal Heritage Registry. There are approximately 35 registered heritage properties in Wolfville;
- Enforcement and administration of the Town's 41 Bylaws;
- Enforcement and administration of the Town's 60 Policies and 25 Human Resource Management Policies;
- Oversight of the Wolfville Fire Department;
- Provision of support for Town Council. Council meets 11 times annually for Council meetings and 11 times annually for Committee of the Whole meetings and on an as-needed basis for Special Meetings;
- Provision of support for the Committees of Council. The nine existing committees total approximately 46 regular meetings annually;
- Provision of support for Public Information Meetings, Public Hearings, Public Participation Meetings and other public consultations. On average these meetings occur 15-20 times per year;
- Administration of the *Freedom of Information and Protection of Privacy (FOIPOP) Act*. The Town administers approximately 5 FOIPOP requests annually;
- Provision of policing services via the RCMP;
- 209 enforcement/compliance files opened and 205 closed over the year;

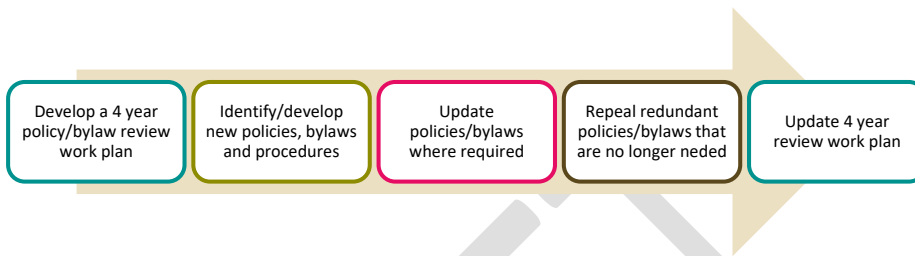
Commented [MM1]: This value could change by year end....as there are a couple of grant amounts potentially to be paid out

- Visitor Information Centre interacted with 14,626 visitors over the year;
- Maintenance of 33.20 km of Town roads and 24.9 km of Town sidewalks;
- Maintenance of 12.30 km of Town trails (excluding Ridge Stiles and Watershed Trails) and 92.30 acres of designated parks and recreation space;
- Support for the Town's signature events;
- The hosting of Canada Day, Mud Creek Days, Winter Warmer, Volunteer Appreciation Night, Night of Lights and the New Years Eve Brunch;
- Administration of the Strategic Partnership Program and the Community Partnership Program.

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Bylaw & Policy Priorities

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



2019/20 Policy and Bylaw Priorities

The following depicts the policies and bylaws that will be created and/or reviewed in 2019/20; which is year one of the four-year plan.

	BYLAWS	POLICIES
NEW	<ul style="list-style-type: none"> Continue to develop a Residential Rental Business Bylaw to ensure that issues related to rooming houses can be adequately addressed. Create a Bylaw to enable Bill 177 to incent business development in key areas within Wolfville. Develop the Party Registration Bylaw 	<ul style="list-style-type: none"> Develop a Fire Protection Rate Policy Create a Council Code of Conduct Policy Develop a Use of Alcohol in Municipal Spaces Policy
REVISED	<ul style="list-style-type: none"> Complete Phase 2 of the Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw review. Include a Review of the Sidewalk Café Bylaw and the Swimming Pool Bylaw as part of the review. Make minor revisions and gazette the Property Minimum Standards Bylaw Review the Taxi Bylaw (if time permits - may be moved to 2020/21) 	<ul style="list-style-type: none"> Review the Snow and Ice Clearing Policy to provide clarify on standards related to non-municipal roads Review the Low Income Property Tax Exemption Policy Review HR Employee Conduct Policies and consolidate, including interim staff appointments and smoke free buildings and vehicles policies. Review the Disposal of Surplus Equipment Policy

Future Policy and Bylaw Priorities

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

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

2020/21 Fiscal Year Year 2	2021/22 Fiscal Year Year 3	2022/23 Fiscal Year Year 4
Bylaw Work Plan		
<ul style="list-style-type: none"> • Civic Numbering Bylaw • Breaking Soil Bylaw • Boundaries Bylaw • Vending Bylaw • Skateboard Bylaw 	<ul style="list-style-type: none"> • Streets Bylaw • Subdivision Bylaw • Sewer Bylaw • Development Cost Charges Bylaw 	<ul style="list-style-type: none"> • Cat Bylaw • CAO Bylaw
Policy Work Plan		
<ul style="list-style-type: none"> • Urban Forest Management Policy • Street Naming Policy • Council Remuneration Policy • Council Board and Commission Remuneration Policy • Deputy Mayor Policy • HR – Staff & Employment Policies • Procurement Policy 	<ul style="list-style-type: none"> • Bylaw Enforcement Policy • Open Spaces Fund Policy • Investment Policy • Administration of Medical and Health Care Provisions • Child Abuse Reporting Procedure • Council Professional Dev. Policy • Source Water Protection Advisory Committee • Committees Policy 	<ul style="list-style-type: none"> • Develop a Renting Recreational Spaces Policy. • HR Performance Management and Professional Development Policies • Accessibility Advisory Committee • Municipal Fees Policy • Flag Flying Policy

Committees of Council

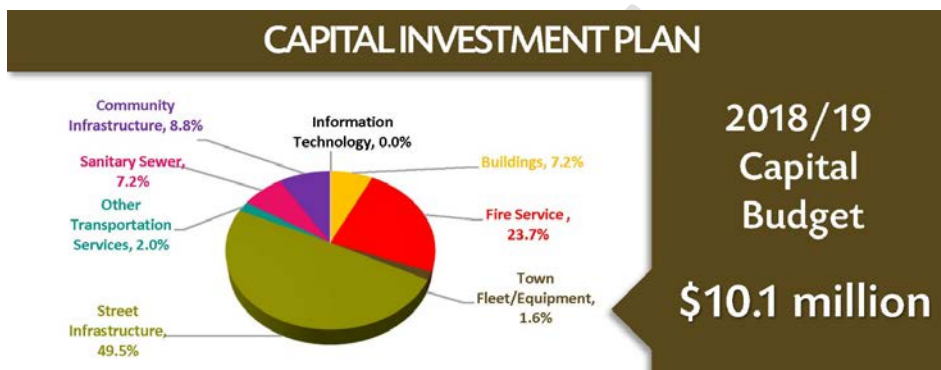
Council currently has nine Committees of Council, including Committee of the Whole. Each Committee serves in an advisory capacity to Council and has established priorities for the 2019/20 year to support the implementation of the Operations Plan

COMMITTEES OF COUNCIL		
<p>AUDIT</p> <p>Review and provide input into the Low Income Tax Property Tax Exemption Policy.</p>	<p>ACCESSIBILITY</p> <p>Provide guidance on the implementation of the Accessibility Plan.</p>	<p>ART IN PUBLIC SPACES</p> <p>Identify one small scale community art project to implement.</p>
<p>DESIGN REVIEW</p> <p>To inform the planning process by providing peer review of development applications that require interpretation of the Town's architectural guidelines.</p>	<p>ENVIRONMENTAL SUSTAINABILITY</p> <p>Provide leadership and expertise on key projects in the Operational Plan, including the proposed ban on plastic bags.</p> <p>Begin to work through the development of a Community Energy Plan</p>	<p>PLANNING ADVISORY</p> <p>Oversee Phase 2 of the Municipal Planning Strategy Review</p>
<p>RCMP ADVISORY BOARD</p> <p>Develop and enforce further community policies in regard to:</p> <p>Traffic Crosswalk/Pedestrian Safety RCMP Visibility at key weekend events Relationship with youth Noise Prevention Crime Reduction</p>	<p>SOURCE WATER PROTECTION</p> <p>Review the recommendations of the 2008 Source Water Protection Plan to determine what is still relevant and develop a revised implementation plan.</p>	<p>TOWN & GOWN</p> <p>Serve as stewards of the Acadia and Town Partnership Agreement.</p>

10-Year Capital Investment Plan

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

UPDATE CHART !!!!



2019/20 Capital Projects include:

1. Public Works Fleet Replacement
2. Seaview Avenue
3. Westwood (Main to Irving Centre)
4. Accessibility and renovations incl. solar panels to Public Works building
5. Decorative Lights on Elm Avenue
6. Gaspereau - Willow
7. Fire equipment upgrades
8. Shoreline Protection
9. Flood Risk Mitigation
10. Storm Water Management Plan
11. Sewer Treatment Plant Expansion Design
12. East End Gateway – Harvest Moon Trailhead Continued
13. East End Gateway – Other Upgrades

14. Relocate Skatepark
15. Evangeline Park
16. Mona Parsons – pathway amenities
17. West End Parkland and Trail
18. Renovate RCMP Detachment space for use by Town Hall staff

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2019/2020 Capital Investment Plan (Year 1)

1.	Project Name: Public Works Fleet Replacement	Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the services mandated											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Public Works	<ul style="list-style-type: none"> Vehicle Replacement Schedule 	\$300,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
2.	Project Name: Seaview Avenue	Project Description The purpose of the project is to rehabilitate 185 m of Seaview Avenue, including replacing underground infrastructure.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Public Works	<ul style="list-style-type: none"> Pavement Condition Survey (2015) 	\$715,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
3.	Project Name: Westwood Avenue (Main to Irving Centre)	Project Description The purpose of the project is to rehabilitate 350 m of street from Main Street to the K.C. Irving Centre, including underground infrastructure.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Public Works	<ul style="list-style-type: none"> Downtown Development Plan (2014) 	\$1,260,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
4.	Project Name: Public Works/Comm Dev Building	Project Description Upgrades to ensure accessibility and safety and installation of solar panels for efficiency long term											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FT 2019/2020								
	Public Works		\$335,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N

5.	Project Name: Decorative Lights – Elm Avenue	Project Description The purpose of the project is to install decorative lights on Elm Avenue to continue the aesthetics of the downtown.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Public Works	<ul style="list-style-type: none"> Downtown Development Plan (2014) 	\$75,000		Dates	Q1	Q2	Q3	Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
6.	Project Name: Gaspereau – Willow to civic 94	Project Description The purpose of the project is to rehabilitate 180m of street from Gaspereau – Willow to Civic 94, including underground infrastructure.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FT 2019/2020								
	Public Works		\$600,000		Dates	Q1	Q2	Q3	Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N
7.	Project Name: Fire equipment upgrades	Project Description The purpose of the project is to provide upgrades to fire equipment including SCBA Apparatus											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Fire	<ul style="list-style-type: none"> 	\$50,000		Dates	Q1	Q2	Q3	Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N
8.	Project Name: Shoreline Protection	Project Description The purpose of this project is to supply and install shoreline protection along approximately 130 metres of shoreline in Waterfront Park to protect the park and park infrastructure from erosion											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Public Works	<ul style="list-style-type: none"> Waterfront Upgrades – Wharf Inspection Report (2016) Operational Reports 	\$350,000		Dates	Q1	Q2	Q3	Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N
Planning													
9.	Project Name: Flood Risk Mitigation	Project Description The purpose of the project is to identify and implement flood risk mitigation initiatives.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2019/2020								
	Public Works	<ul style="list-style-type: none"> 	\$50,000		Dates	Q1	Q2	Q3	Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N

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

Fiscal Year 2020/21 Year 2	Fiscal Year 2021/2022 Year 3	Fiscal Year 2022/2023 Year 4
IT Server Upgrades	Public Works Fleet Replacement	Public Works Fleet Replacement
Public Works Fleet Replacement	Decorative Lights (Locust to Willow)	Highland – Prospect to Bay
Flood Risk Mitigation	Future Park Improvements	Pleasant – Sherwood to Huron
Sewer Treatment Plant Expansion	Fire Equipment upgrades	Generator replacement – Town Hall
New Visitor Info Centre & Willow Park upgrades	Engineering Design Work	Nature Preserve Dam
West End Parkland & Trail		Future Park Improvements
Other East End Gateway upgrades		Fire Equipment Upgrades
Fire Equipment upgrades		Engineering Design Work

2020/2021 Capital Investment Plan (Year 2)

1.	Project Name: IT Infrastructure Upgrades	Project Description The Town's IT servers are on a replacement schedule of every six years.														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Finance & Corporate Services	•	\$15,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																
2.	Project Name: Public Works Fleet Replacement	Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the services mandated.														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	• Vehicle Replacement Schedule	\$374,900		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																
3.	Project Name: Flood Risk Mitigation	Project Description The purpose of the project is to identify and implement flood risk mitigation initiatives														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	•	\$50,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
Planning																
4.	Project Name: Sewer Treatment Plant	Project Description The purpose of this project is to construct the expansion of the Sewer Treatment Plant in accordance with the design from 2019/20 to build capacity for future growth in the Town														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	•	\$3,070,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																

5.	Project Name: New Visitor Information Centre and Willow Park Upgrades	Project Description The East End Gateway will announce and articulate the arrival into Wolfville's Downtown. The purpose of this project is to provide upgrades to Willow Park and to replace the Visitor Information Centre.														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	•	\$500,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																
6.	Project Name: West End Parkland and Trail	Project Description The purpose of this project is to develop a neighbourhood park and trails in the west end.														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	•	\$100,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																
7.	Project Name: East End Gateway Upgrades	Project Description The East End Gateway will announce and articulate the arrival into Wolfville's Downtown. The purpose of this project is to provide further upgrades to the East End Gateway														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	•	\$300,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																
8.	Project Name: Fire equipment upgrades	Project Description The purpose of the project is to provide upgrades to fire equipment including SCBA Apparatus														
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2020/2021											
	Public Works	•	\$50,000		Dates	Q1		Q2		Q3		Q4				
	Department (Secondary)					A	M	J	J	A	S	O	N	D	J	F
N/A																

2021/22 Capital Investment Plan (Year 3)

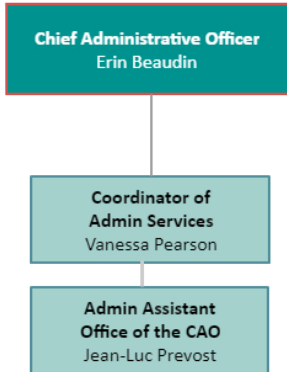
1.	Project Name: Public Works Fleet Replacement	Project Description Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost-effective manner and sufficient to provide the level of services mandated											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2021/2022								
	Public Works	<ul style="list-style-type: none"> Vehicle Replacement Schedule 	\$57,400		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
2.	Project Name: Decorative Lights (Locust to Willow)	Project Description The purpose of this project is install decorative lights on Main Street from Locust to the start of the East End Gateway to tie the East End into the downtown.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2021/2022								
	Public Works	<ul style="list-style-type: none"> Imagine the Downtown (2014) East End Gateway Master Plan (2018) 	\$200,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
3.	Project Name: Future Parks Improvements	Project Description The purpose of this project is a placeholder for future parkland improvements that will be identified at a later date.											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2021/2022								
	Parks & Recreation	<ul style="list-style-type: none"> Parks & Open Space Master Plan (2012) 	\$100,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
Public Works													
4.	Project Name: Fire equipment upgrades	Project Description The purpose of the project is to provide upgrades to fire equipment including SCBA Apparatus											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2021/2022								
	Public Works	<ul style="list-style-type: none"> 	\$50,000		Dates	Q1		Q2		Q3		Q4	
	Department (Secondary)					A	M	J	J	A	S	O	N
N/A													
5.	Project Name: Engineering Design Work	Project Description The purpose of the project is to plan for Engineering design work a year in advance of implementation											
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2021/2022								
	Public Works	<ul style="list-style-type: none"> 	\$77,400		Dates	Q1		Q2		Q3		Q4	

	Public Works	•			Dates	Q1	Q2	Q3	Q4								
	Department (Secondary)		\$60,000			A	M	J	J	A	S	O	N	D	J	F	M
	N/A																
5.	Project Name: Nature Preserve – Dam Upgrade	Project Description The purpose of this project is to begin the process for decommissioning the two dams at the Nature Preserve property.															
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2022/2023												
	Public Works	•			Dates	Q1	Q2	Q3	Q4								
	Department (Secondary)		\$500,000			A	M	J	J	A	S	O	N	D	J	F	M
	Planning																
6.	Project Name: Future Parks Improvements	Project Description The purpose of this project is a placeholder for future parkland improvements that will be identified at a later date.															
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2022/2023												
	Parks & Recreation	• Parks & Open Space Master Plan (2012)			Dates	Q1	Q2	Q3	Q4								
	Department (Secondary)		\$50,000			A	M	J	J	A	S	O	N	D	J	F	M
	Public Works																
7.	Project Name: Fire equipment upgrades	Project Description The purpose of the project is to provide upgrades to fire equipment including SCBA Apparatus															
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2022/2023												
	Public Works	•			Dates	Q1	Q2	Q3	Q4								
	Department (Secondary)		\$50,000			A	M	J	J	A	S	O	N	D	J	F	M
	N/A																
8.	Project Name: Engineering Design Work	Project Description The purpose of the project is to plan for Engineering design work a year in advance of implementation															
	Department (Primary)	Related Plans	Budget	Priority	Timeline FY 2022/2023												
	Public Works	•			Dates	Q1	Q2	Q3	Q4								
	Department (Secondary)		\$77,400			A	M	J	J	A	S	O	N	D	J	F	M
	N/A																

Insert pdf org chart at the end of process as PDF

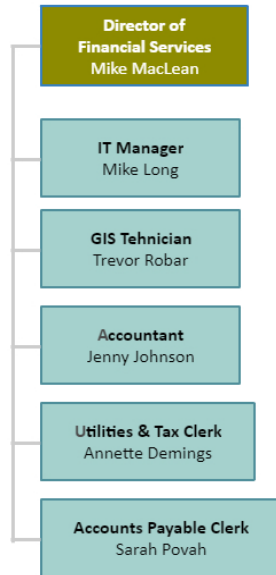
Office of the CAO

February 12, 2019



Finance / Corporate Services.

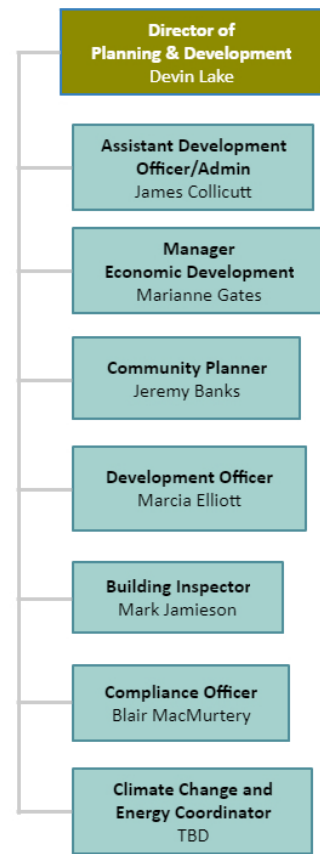
February 12, 2019



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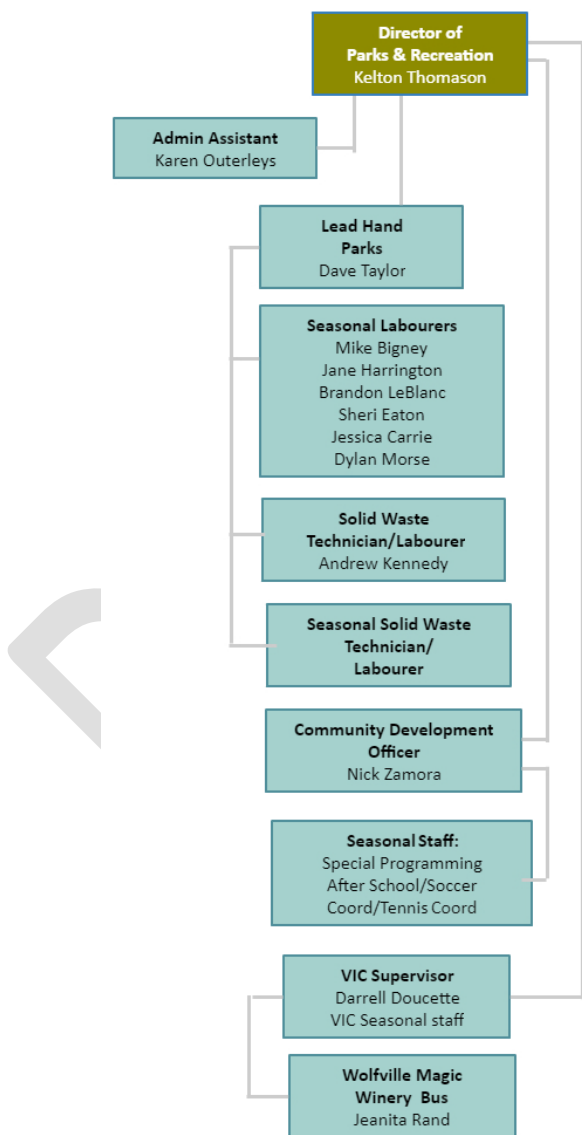
Planning and Development

February 12, 2019



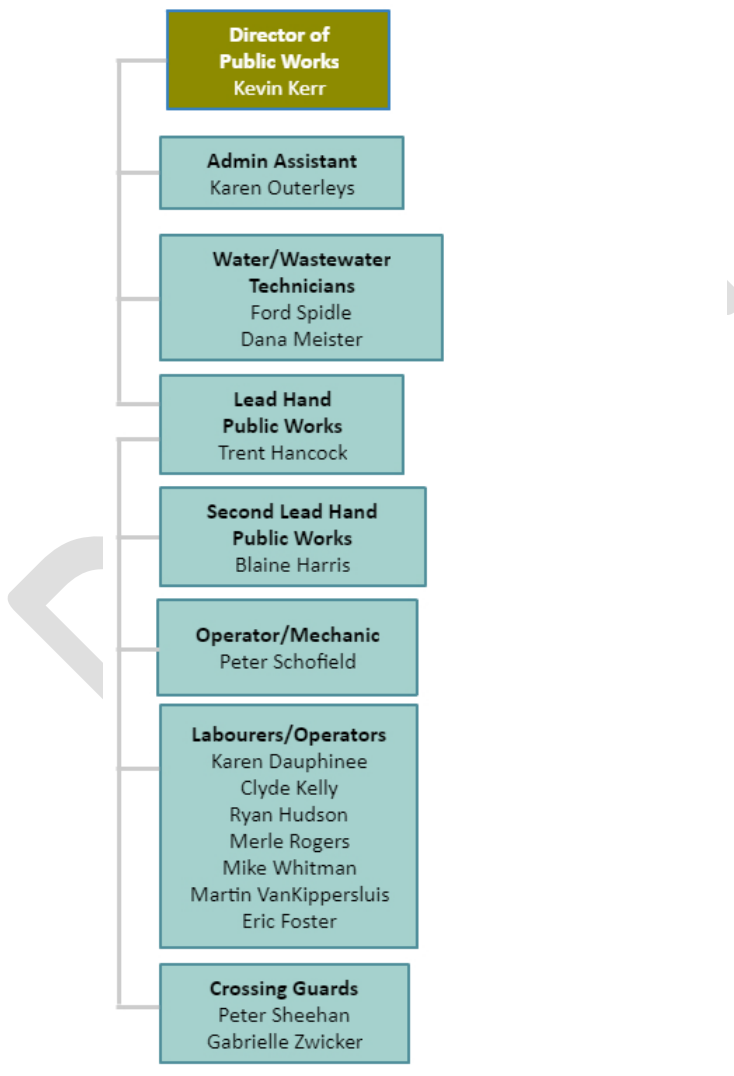
Parks and Recreation

February 12, 2019

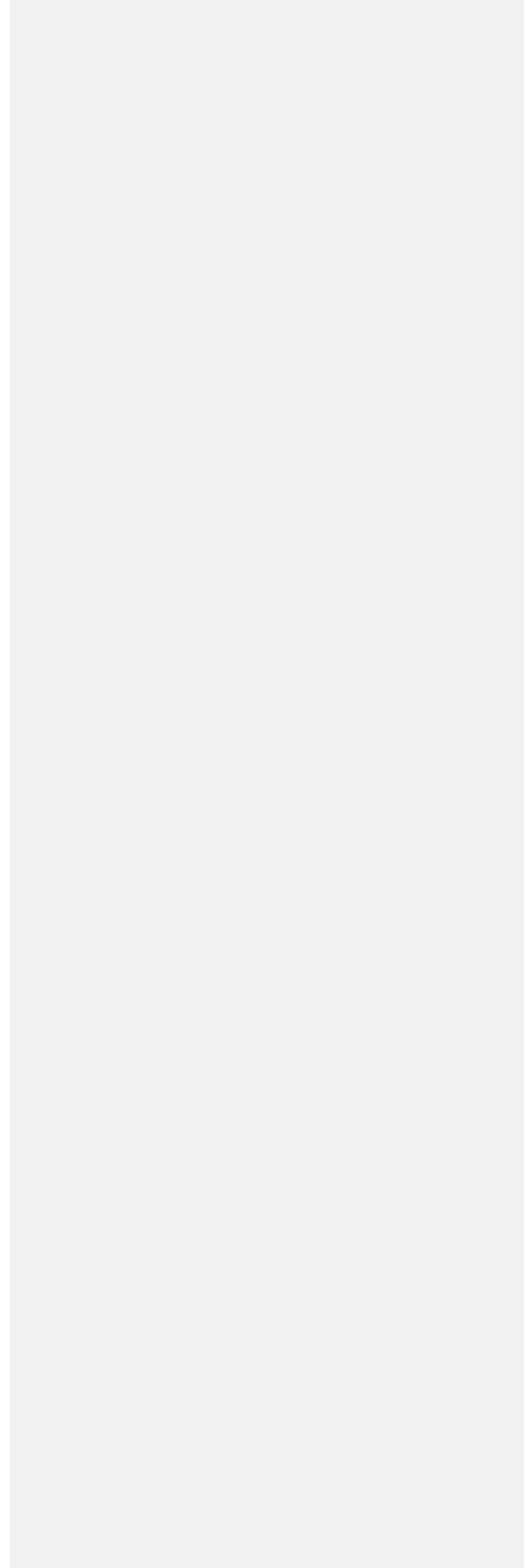


Public Works

February 12, 2019



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OPERATING & CAPITAL DRAFT BUDGET V3

TOWN OF WOLFFVILLE

FISCAL 2019/20

March 5th Committee Of The Whole



A cultivated experience for the mind, body, and soil

DRAFT - to be combined with Operations Plan after Approval

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DRAFT - to be combined with Operations Plan after Approval

Town of Wolfville
2019/20 Operating Budget - DRAFT V3
All Divisions

Changed - V1 to V2
 Changed - V2 to V3

	2019/20	2018/19		2017/18	
	Budget	Forecast/Actual	Budget	Actual	Budget
REVENUES					
Taxes and grants in lieu of taxes	\$ 9,177,400	\$ 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
	10,690,100	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	369,000	369,800	340,200	334,232	304,000
Employee Benefits Seasonal wag	58,600	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	523,400	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	2,580,000	2,451,700	2,483,900	2,530,940	2,570,200
Grants to Organizations	178,900	128,000	128,400	128,450	133,400
Licenses and Permits	3,300	3,200	3,300	3,123	3,300
Tax Exemptions	107,600	103,500	104,600	77,034	78,000
Election	-	-	-	-	-
Partner Contributions	1,788,100	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
	9,299,500	8,670,600	8,799,300	8,335,084	8,513,100
Net Operational Surplus (Deficit)	1,390,600	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	729,300	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	(256,600)	(104,100)	(266,100)	(188,700)	(185,400)
	1,390,600	1,481,500	1,319,200	1,361,430	1,384,000
Net Surplus (Deficit)	\$ -	\$ 47,300	\$ (0)	\$ 394,382	\$ -

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement Draft Presentation
2019/20 Operating Budget - DRAFT V3

Changed - V2 to V3

		BUDGET		
		Current Yr 2019/20	Required Increase	Prior Yr 2018/19
Total to be funded by Property Tax Rates		7,267,900	312,900	6,955,000
			4.50%	
		Budget 2019/20	\$ Increase	Budget 2018/19
RESULTING TAXES				
Residential ~ No Change to Rate	1.465	6,007,200	268,900	5,738,300
Resource	1.465	10,900	700	10,200
Subtotal from residential sector		6,018,100	269,600	5,748,500
			4.69%	
Commercial	3.575	1,249,800	43,300	1,206,500
Subtotal from commercial sector		1,249,800	43,300	1,206,500
			3.59%	
TOTAL		7,267,900	312,900	6,955,000
			4.50%	
Revenue surplus (shortfall)		\$0		\$0
Overall Increase in Tax Revenue			4.50%	

Tax Rate Change Assumption

Residential ~ No Change to Rate	1.465	1.460
Commercial	3.575	3.570

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)

Residential	4.33%	410,050,900	393,034,300
Commercial	3.44%	34,958,700	33,796,400
Resource	6.69%	746,600	699,800
TOTAL		445,756,200	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	(900,000)	410,050,900
Commercial	34,958,700		34,958,700
Resource	746,600	-	746,600
TOTAL	446,656,200	(900,000)	445,756,200

**Town of Wolfville
2019/20 Operating Budget - DRAFT V3
General Government Division**

Changed - V1 to V2

Changed - V2 to V3

	2019/20	2018/19		2017/18	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	6,018,100	5,757,100	5,748,500	5,637,954	5,632,100
Commercial taxes	1,318,800	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	-
Facility Rental					
Land Leases					
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
EMO 911 Cost Recovery	-	-	-	-	-
Employment grants	-	-	-	-	-
PNS conditional grants	-	-	-	-	-
Other conditional grants	-	900	-	-	-
	<u>9,236,700</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
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
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
Marketing and Communications	-	-	-	-	-
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	80,000	45,600	63,400	109,766	126,100
Grants to Organizations	100,000	53,000	49,500	55,000	60,500
Tax Exemptions	107,600	103,500	104,600	77,034	78,000
Election	-	-	-	-	-
Other debt charges	10,000	9,100	10,000	5,990	10,000
Debture interest	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>1,573,000</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)	\$ 7,663,700	\$ 7,466,000	\$ 7,341,800	\$ 7,442,927	\$ 7,232,200
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	80,000	10,000	70,000	-	-
Net Surplus (Deficit)	\$ 7,743,700	\$ 7,476,000	\$ 7,411,800	\$ 7,442,927	\$ 7,232,200

Town of Wolfville
2019/20 Operating Budget - DRAFT V3
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	408,000	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>696,100</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	1,928,200	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>2,463,700</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>\$ (1,767,600)</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 V3
Public Works Division**

Changed - V1 to V2

Changed - V2 to V3

	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
Supplies	-	-	-	-	-
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	153,800	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
	1,605,700	1,527,900	1,544,700	1,564,252	1,483,400
Net Division Surplus (Deficit)	\$ (1,436,900)	\$ (1,367,800)	\$ (1,379,400)	\$ (1,414,929)	\$ (1,319,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	95,000		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 V3
Sewer & Solid Waste Division**

	<u>2019/20</u>	<u>2018/19</u>		<u>2017/18</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUE</u>					
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
<u>EXPENSES</u>					
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

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville
2019/20 Operating Budget - DRAFT V3
Parks Division ~ 510**

Changed - V1 to V2
Changed - V2 to V3

	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	193,000	232,500	175,300	187,610	159,900
Employee Benefits Seasonal wag	35,700	-	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	82,700	76,500	82,100	75,205	85,300
Equipment Rentals	-	2,200	-	-	-
Contracted Services	46,000	17,200	36,000	8,321	38,500
Debenture interest	-	2,400	-	-	-
	456,000	422,900	424,700	393,358	414,800
Net Division Surplus (Deficit)	<u>\$ (456,000)</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	41,600	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>

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville
2019/20 Operating Budget - DRAFT V3
Planning Division ~ 610**

	<u>2019/20</u>	<u>2018/19</u>		<u>2017/18</u>	
	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	45,000	12,700	50,000	52,016	50,000
	<u>548,100</u>	<u>440,900</u>	<u>480,900</u>	<u>456,894</u>	<u>520,600</u>
Net Division Surplus (Deficit)	(451,600)	\$ (379,100)	\$ (413,400)	<u>\$ (341,325)</u>	<u>\$ (410,800)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	30,000	24,900	69,300		79,300
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 V3
Community Development Division**

	<u>2019/20</u>	<u>2018/19</u>		<u>2017/18</u>	
	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
Professional Development	-	-	-	-	-
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
Legal	-	-	-	-	-
Marketing and Communications	-	100	-	4,310	8,500
Miscellaneous	-	-	-	-	-
Utilities	13,100	18,800	13,100	12,807	15,100
Repairs and Maintenance	12,300	8,700	9,300	9,150	7,800
Property Taxes	-	-	-	-	-
Vehicle Fuel	1,000	1,300	1,000	1,217	-
Vehicle Repairs & Maintenance	2,000	800	2,000	298	-
Operational Equip & Supplies	31,100	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
	661,700	531,500	555,700	534,943	569,300
Net Division Surplus (Deficit)	(601,700)	\$ (464,300)	\$ (508,900)	\$ (475,975)	\$ (526,500)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	10,000		38,000		
	10,000		38,000		
Net Surplus (Deficit)	\$ (591,700)		\$ (470,900)		

Town of Wolfville
2019/20 Operating Budget - DRAFT V3
Partner Contributions ~ 840

	<u>2019/20</u>	<u>2018/19</u>		<u>2017/18</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
<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	-	22,800	25,000	22,766	25,000
Kings Region -cooperative Initiatives	25,800	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	763,900	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>1,788,100</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>\$ (1,788,100)</u>	<u>\$ (1,822,900)</u>	<u>\$ (1,769,700)</u>	<u>\$ (1,628,849)</u>	<u>\$ (1,652,600)</u>

DRAFT - to be combined with Operations Plan after Approval

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

	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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	\$ -

DRAFT - to be combined with Operations Plan after Approval

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

	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
Protective Services										
Fire Department										
Trucks										
Aerial Ladder Truck						1,350,000	-			
Pumper 1 E-One Cyclone	may not arrive until June 2019									
Ford 4*4 Utility Vehicle										
Pumper 3 E-One Cyclone	2003				800,000					
Tanker 6 Int'l Pumper/Tanker	2006									
Rescue 4 Pumper Rescue	2007									750,000
Ford Haz Matt vehicle										
Fire Trucks	-	-	-	-	800,000	1,350,000	-	-	-	750,000
Equipment										
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SCBA Apparatus	30,000	30,000	30,000	30,000						
Misc Fire Equipment	50,000	50,000	50,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Fire Department	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 820,000	\$ 1,370,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 770,000
Transportation Services										
Public Works - Fleet Inventory										
veh # 18 - skid steer (currently)	120,000					60,000				60,000
veh # 19 - PW 3/4 ton Crew Cab				36,500						
veh # 20 - 1/2 pick up - Rec		30,000					30,000			
veh # 21 - PW 3/4 ton 4*4		30,000					35,000			
veh # 22 - PW 1/2 ton		30,000					30,000			
veh # 23 - PW 1 ton		70,200					75,000			
veh # 25 - PW 5 ton plow truck					185,000					
veh # 26 - Parks 3/4 ton crew cab			32,400						35,000	
veh # 27 - PW backhoe	120,000						130,000			
veh # 28 - PW loader				155,500						160,000
veh # 29 - PW trackless		160,000						160,000		
veh # 31 - Parks micro truck			25,000					25,000		
veh # 32 - PW 3/4 ton				40,600						40,600
veh # 34 - PW micro truck				25,000					25,000	
veh #?? - Parks micro truck				25,000					25,000	
veh # 39 - Parks Z Track mower		12,200					13,000			
veh # 40 - Parks loader/backhoe				57,500					60,000	
veh # 37 - Parks mower					13,000				13,000	
veh # 38 - Parks mower		12,500					13,000			
veh # 24 - PW asphalt recycler					110,000					
veh # 17 - Bylaw car		30,000						25,000		
veh # 51 - PW trackless					160,000					
veh # 33 - Parks 3/4 ton crew cab				69,300						69,300
New PW/Parks Vehicle	30,000					30,000				
New PW/Parks Vehicle	30,000					30,000				
flail mower							40,000			
Rec Dept - Bike Trailer						15,000				
New - Utility Trailer										
Fleet/Equipment	300,000	374,900	57,400	409,400	528,000	75,000	366,000	210,000	158,000	329,900

DRAFT - to be combined with Operations Plan after Approval

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

		BUDGET FOCUS									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Transportation Infrastructure											
<i>includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable</i>											
Dale St - Sherwood to end	120 m		-								
Earnscliffe Ave. - civic 16 to end	170 m										
Earnscliffe Ave. Main to civic 16	180 m					648,000					
Gaspereau - civic 128 to Fowler	170 m						612,000				
Gaspereau - civic 94 to civic 128	180 m										648,000
Gaspereau - Willow to civic 94	180 m	\$ 600,000									
Highland - Bay to Civic 76	250 m					900,000					
Highland - civic 76 - Skyway Dr	250 m							900,000			
Highland - Prospect to Bay	250 m				900,000						
Kent Ave - Main to Queen	350 m		-								
King St - Victoria to Willow	180 m										
Maple Ave - civic 43 to Civic 83	230 m										828,000
Maple Ave - Main to civic 19	210 m				-		756,000				
Maple Ave -civic 19 to civic 43	210 m								792,000		
Maple Ave -civic 83 to end	250 m										
Pleasant - Huron to Orchard	240 m									864,000	
Pleasant - Sherwood to Huron	180 m				648,000						
Seaview	185 m	715,000									
Sidewalk - Blomidon Terrace											
University - civic 18 to Crowell Dr	200 m									720,000	
University - Main to civic 18	200 m							720,000			
Victoria - Main to King	170 m									612,000	
Westwood - Main to Irving Centre	350 m	1,260,000									
Wickwire - Little to Beckwith	300 m							1,080,000			
Parking lots							100,000				
Engineering - design work year in advance				77,400	77,400	73,400	90,000	84,600	109,800	73,800	
		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
Land Acquisitions/Disposals											

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

		BUDGET FOCUS									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
<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											
Shoreline Protection		350,000									
Flood Risk Mitigation		50,000	50,000							1,000,000	
Storm Water Mgt Plan		30,000									
		505,000	50,000	200,000	60,000	-	-	-	-	1,000,000	-
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	\$ 1,805,900
Environmental Health Services											
<u>Storm Water Management</u>											
included in Street infrastructure above											
<u>Storm Water System</u>											
		-	-	-	-	-	-	-	-	-	-
<u>Sewage Treatment/Collection</u>											
<u>Miscellaneous Equipment</u>											
<u>Miscellaneous Equipment</u>											
		-	-	-	-	-	-	-	-	-	-
<u>Sewer Treatment</u>											
Plant expansion design		40,000									
Treatment plant expansion			3,070,000								
Generator - STP											
2015		40,000	3,070,000								
<u>Sanitary Sewer Collection</u>											
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Community Infrastructure										
Infrastructure										
East End Gateway										
New VIC & Willow Park upgrades	50,000	450,000								
Harvest Moon Trail Head	25,000									
Other Gateway Upgrades - TBD	100,000	275,000								
Relocate Skatepark & Related Costs	75,000									
Evangeline Park - <i>partial cfwd</i>	15,000									
Nature Preserve - dam upgrade				500,000						
Tennis Courts - resurface										
Post Office Open Space										
Mona Parsons - pathway amenities	20,000									
Cenotaph Monument										
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										
	\$ 295,000	\$ 825,000	\$ 100,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
GRAND TOTAL ALL PROJECTS	\$ 4,150,000	\$ 4,384,900	\$ 484,800	\$ 2,694,800	\$ 3,019,400	\$ 3,053,000	\$ 2,320,600	\$ 2,096,800	\$ 9,897,800	\$ 2,625,900
									\$ 34,728,000	

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**Town of Wolfville
Draft Capital Budget
2019/20 Funding Summary**

	Internal Sources				External Sources					Town Water Utility
	Total Budget Cost	Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Fed/Prov Build Canada	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt						
Information Technology										
Infrastructure Upgrades	-	-								-
Municipal Buildings	385,000	250,000		135,000						
Fire Services										
Equipment Upgrades	50,000	50,000								
Vehicles	-	-								
Public Works Equipment										
Vehicle/Equipment replacement	300,000	280,000							20,000	
Street reconstruction projects	2,575,000	688,425		1,088,425	316,900			-		481,250
Other Transportation	505,000	75,000	80,000	350,000						
Environmental Health Services										
Sewage Treatment	40,000	40,000								
Sewage Collection	-	-								
Community Services	295,000	255,000	20,000						20,000	
Totals	4,150,000	1,638,425	100,000	1,573,425	316,900	-	-	-	40,000	481,250

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**Town of Wolfville
Draft Capital Budget
2020/21 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources					Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Fed/Prov Build Canada	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt						
Information Technology										
Infrastructure Upgrades	15,000	15,000								-
Municipal Buildings										
Town Hall ~Complex Upgrades	-	-								
Fire Services										
Equipment Upgrades	50,000	50,000								
Vehicles	-									
Public Works Equipment										
Vehicle/Equipment replacement	374,900	337,400								37,500
Street reconstruction projects	-	-								-
Other	50,000	-	50,000							
Environmental Health Services										
Sewage Treatment	3,070,000	1,276,550		1,476,550	316,900					
Sewage Collection	-	-								
Storm Water Management										
Community Services										
	825,000	50,000		700,000						75,000
Totals	4,384,900	1,728,950	50,000	2,176,550	316,900	-	-	-	112,500	-

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**Town of Wolfville
Draft Capital Budget
2021/22 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources					Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Fed/Prov Build Canada	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt						
Information Technology										
Infrastructure Upgrades	-	-								
Municipal Buildings	-	-								
Fire Services										
Equipment Upgrades	50,000	50,000								
Vehicles	-	-								
Public Works Equipment										
Vehicle/Equipment replacement	57,400	51,700							5,700	
Street reconstruction projects	77,400	77,400								
Other	200,000	200,000								
Environmental Health Services										
Sewage Treatment	-	-								
Sewage Collection	-	-								
Storm Water Management										
Community Services	100,000	50,000							50,000	
Totals	484,800	429,100	-	-	-	-	-	-	55,700	-

DRAFT - to be combined with Operations Plan after Approval

**Town of Wolfville
Water Utility
Operating and Capital Budget ~ V1**

	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 ~ V1**

	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	\$ 943,389		\$ 922,789	\$ 498,789	\$ 499,612
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	\$ 54,400	\$ -	\$ 149,400	\$ 315,000	\$ 482,000

DRAFT - to be combined with Operations Plan after Approval

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

DRAFT - to be combined with Operations Plan after Approval



POLICY

Municipal Fees	
Policy Number 140-015	Supersedes Policy Number Not Applicable
Effective Date 2017-07-18 2018-04-01 2018-10-02	Approved by Council Motion No. 27-07-17 20-01-18 21-10-18

1.0 Purpose

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

2.0 Scope

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

3.0 References

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

4.0 Definitions

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

5.0 Policy

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

2018-10-02



POLICY

CAO

Date

Schedules:

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



POLICY

Schedule A – Administrative/Financial Services Fees

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



POLICY

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

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

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

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

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

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



POLICY

Schedule C – Land Use Planning and Development

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



POLICY

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

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

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



POLICY

Schedule E – Recreation & Tourism

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Street Banner Installation (plus HST)	\$0.00
Recreation Centre Rental <ul style="list-style-type: none">• Half Day• Full Day	\$20.00 \$35.00
Field, Park and Open Space Rentals	No Fee
VIC Display Cases (plus HST) <ul style="list-style-type: none">• Small Case• Large Case	\$175.00 \$200.00



POLICY

Schedule F – Public Utility Service

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

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

REQUEST FOR DECISION 014-2019

Title: 2019 Spring Debenture Issue Approval

Date: 2019-03-05

Department: Finance



SUMMARY

2019 Spring Debenture Issue Approval

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

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

So, the purpose of this report is to complete the process for long term borrowing approved by Council in the 2019/20 Capital Budget. **This is the last formal step required** in order to participate in the 2019 Spring Debenture Issue issued through the MFC

DRAFT MOTION:

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

Street Infrastructure,		
Including sidewalks, underground sanitary, storm systems	\$724,400	15-20 years
Sidewalk – Blomidon Terrace	\$100,000	15 years
Water Utility – Distribution lines	<u>\$151,700</u>	20 years
TOTAL BORROWING	<u>\$976,100</u>	

Maximum average interest rate set at 5.5%

REQUEST FOR DECISION 014-2019

Title: 2019 Spring Debenture Issue Approval

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1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- MGA Section 66 – Power to borrow money

3) STAFF RECOMMENDATION

That Council approve the 2019 spring Debenture Issue funding requirements.

4) REFERENCES AND ATTACHMENTS

- 2018/19 Capital Budget and related funding requirements
- Capital Asset Funding Policy
- RFD 032-2018 – Temporary Borrowing Resolution, 2018/19 Capital (May/18 Council)
- TBR #18/19-01 (Town) in amount of \$1,424,400 and TBR #18/19-02 (Water Utility) in amount of \$151,700
- MFC Pre-Approval Resolution Wording (attached)

5) DISCUSSION

This is one of the steps required in order to participate in the debenture issues processed by the Nova Scotia Municipal Finance Corporation (MFC) each year. ***This is a housekeeping matter at this stage*** as it relates to the 2018/19 capital projects previously approved by Council.

As in past years, this matter is time sensitive. The MFC has set a deadline of April 18th to submit commitment letters for the spring issue.

Last year Council approved a Temporary Borrowing Resolutions (TBR) #18/19-01 and #18/19-02. This covered the capital projects included in the 2018/19 Capital Budget for the Town and Water Utility. The TBR's were broken down as follows as it relates to amounts needed for project complete/almost complete:

Street Infrastructure,		
Including sidewalks, underground sanitary, storm systems	\$724,400	15-20 years
Sidewalk – Blomidon Terrace	\$100,000	15 years
Water Utility – Distribution lines	<u>\$151,700</u>	20 years
TOTAL BORROWING	<u>\$976,100</u>	

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The total amount actually approved by Council last year was \$1,424,400 for the Town and \$151,700 for the Water Utility. The amount moving forward to long term borrowing, i.e. debenture issue, is lower due to the following:

- Three of the projects in the 2018/19 Capital Budget were not carried out in the current year. The projects are
 - Building Renos @ P Wks/Community Development
 - Gaspereau Ave. storm sewer
 - Sewage Treatment Plant Ultra Violet System

Based on funding projections using the Towns Ten Year Capital Investment Plan (CIP), the above noted borrowings can occur without negatively impacting the Town's Debt Service Ratio, which has been in the 6.7% to 7.1% range (according to provincial FCI Report) for last two years. The Province has a guideline that flags a municipality when their Debt Service Ratio exceeds 15%.

As noted during annual capital budget discussions, the Town's Debt Ratio will continue to increase over the next 10 years. This relates to Council's focus to address the existing infrastructure deficit in Town and the need to fund major infrastructure projects. Based on current capital funding model assumptions, the Town will not reach a 15% Debt Ratio until the year 2028/29.

The noted maximum interest rate is the figure suggested by the MFC given current market conditions. In the last two years the final debenture terms have included interest rates lower than the annually suggested threshold. The "maximum" is simply set to ensure the Town is able to participate in the spring debenture issue without having to revise documentation. Timelines do not allow councils to revise parameters and resubmit to the Municipal Finance Corporation (MFC).

6) FINANCIAL IMPLICATIONS

The financial impact of this year's debt requirement was considered as part of the 2018/19 budget approval process. No further analysis is provided here.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

8) COMMUNICATION REQUIREMENTS

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

REQUEST FOR DECISION 014-2019

Title: 2019 Spring Debenture Issue Approval

Date: 2019-03-05

Department: Finance



9) ALTERNATIVES

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

Name of Unit: _____

Resolution for Pre-Approval of Debenture Issuance Subject to Interest Rate

WHEREAS Section 91 of the *Municipal Government Act* provides that a municipality is authorized to borrow money, subject to the approval of the Minister of Municipal Affairs (hereinafter "the Minister);

AND WHEREAS the resolution of council to borrow for _____ was approved by the Minister _____;

AND WHEREAS clause 91(1)(b) of the *Municipal Government Act* authorizes the council to determine the amount and term of, and the rate of interest, on each debenture, when the interest on a debenture is to be paid, and where the principal and interest on a debenture are to be paid;

AND WHEREAS clause 91(2) of the *Municipal Government Act* states, that in accordance with the *Municipal Finance Corporation Act*, the mayor or warden and clerk or the person designated by the council, by policy, shall sell and deliver the debentures on behalf of the municipality at the price, in the sums and in the manner deemed proper;

BE IT THEREFORE RESOLVED

THAT under the authority of Section 91 of the *Municipal Government Act*, the

(Name of Unit)

borrow by the issue and sale of debentures a sum or sums not exceeding \$_____, for a period not to exceed _____ years, subject to the approval of the Minister;

THAT the sum be borrowed by the issue and sale of debentures of the

(Name of Unit)

in the amount that the mayor or warden and clerk or the person designated by the council deems proper, provided the average interest rate of the debenture does not exceed the rate of **5.5%**;

THAT the debenture be arranged with the Nova Scotia Municipal Finance Corporation with interest to be paid semi-annually and principal payments made annually;

THAT this resolution remains in force for a period not exceeding twelve months from the passing of this resolution.

THIS IS TO CERTIFY that the foregoing is a true copy of a resolution duly passed at a meeting of the Council of the

(Name of Unit)

held on the _____ day of _____ 20____

GIVEN under the hands of the Mayor/Warden and the Clerk of the

(Name of Unit)

this _____ day of _____ 20____

Mayor/Warden

Clerk

1. Improving Quality of Life for All:

- The Annual Volunteer Appreciation event took place on February 23rd with Linda Wheeldon voted Volunteer of the Year and chosen to represent the Town of Wolfville at April's provincial Volunteer Recognition luncheon in Halifax;
- The Annual Winter Warmer event was a success and attended by at least 300 people despite cold temperatures and a lot of other events taking place that day;
- The Art in Public Spaces Committee held a community consultation on February 14, 2019 looking at how to better support art in Wolfville;
- Council approved the Town's Accessibility Plan and Wolfville became the first Town in NS to have adopted such a plan. A public launch event will be held early in the new fiscal year;
- Both the Kings Regional Emergency Management Plan (September 2018), and the Regional Emergency Evacuation Plan (December 2018) are now completed, and Kings REMO is moving forward with the Flood Preparedness & Response Plan (March 2019);
- The Emergency Preparedness Community Outreach program is continuing to grow with the Coordinator providing presentations to organizations and facilities across Kings County;
- Applications for the Community Partnership Program Grants closed on February 28th and are currently being reviewed by staff;
- The Regional Recreation Assessment is continuing to gather feedback with a general survey released the week of February 25th;

2. Maximizing Our Infrastructure Investments:

- Staff are now working on a stormwater management plan for the Town beginning with a preliminary meeting with the consultant;
- Staff have met with EHS representatives to discuss the renewal of the EHS/EMC lease and new lease conditions;
- Staff have hired a new temporary Operator/Labourer in the Public Works department;
- The design work for the Shoreline Protection project has started;
- The annual tenders for Line Marking, Asphalt Repairs and Sanitary & Storm Flushing are being prepared;
- Staff have submitted grant applications to the Investing in Canada Infrastructure Program for assistance with the proposed Westwood Avenue upgrade and the wastewater treatment plant expansion and we are awaiting news on the applications;
- Staff are reviewing possible opportunities with Acadia University and the ASU to relocate the Town's skateboard park;
- The Library Working Group had a second meeting with the Review Group. Work is continuing on scheduling stakeholder meetings and holding public consultations before a Library Feasibility study/report is presented to Council;
- Staff continue to work with Developers on Development proposals (e.g. 123 Highland, 292 Main Street, West End Servicing Agreements);

3. Leveraging our Economic Opportunities:

- The Business Retention and Expansion Surveys have started;
- Staff have submitted a bid to host the ITGA International conference in 2020;
- CTC have released their RFP for a feasibility study, the award is pending funding approval from ACOA;
- The Regional Seascapes booth has been booked and the following are participating: AVCC, Valley REN, WBDC, Acadia, Municipality of Kings, Towns of Berwick, Kentville, Wolfville. The group is working with a designer to develop a professional presentation of the 6-booth space;

4. Operational Updates:

- The 2019/20 Operation Plan and Budget (V3) will be presented to March COW representing the proposed balanced budget as required by legislation. It includes a 4-year Town Operational Plan, 4-year budget projections, a 10-year Town Capital Plan, and multi year Water Utility operating and capital budgets;
- The 3rd Quarter Financial Update was reviewed at February COW with a note that the Town is close to a deficit result for the year and further information would be brought forward to Council in March;
- T4's and T4a's have been issued as required by February 28th;
- There are additional filing deadlines approaching in March, including PIIDPA (Personal Information International Disclosure Protection Act) covering the disclosure of any personal information stored outside Canada, and the HST Offset Grant. Additional filing deadlines will start in April in areas such as FOIPOP;
- A decision has been issued regarding a FOIPOP application submitted in January looking for five years worth of parking ticket data;
- Council has approved the appointment of PricewaterhouseCoopers as auditor for the Town fiscal 2018/20;
- Staff have started working on processes to reconcile building permit data maintained through the Planning Department with data maintained by Finance Department;
- Staff will begin working on financial working papers for the 2018/19 fiscal year, with the annual goal of bringing financial statements to Council in July of the year;
- The REM Coordinator will be attending Incident Command System-400 course in Truro, NS March 4-5, 2019;
- Staff are advertising for the 2-year FCM funded position of Climate Change and Energy Coordinator for the Town. Staff attended an FCM Climate Change workshop in Ottawa (February 25th-26th) to build capacity and represent part of the Clean Foundation's Transition 2050 project that both Wolfville and Windsor are a part of;
- Staff are working with Ekistics on a work plan to produce the final versions of the MPS, LUB and Design Guidelines. The workplan will come to the Planning Advisory Council and Council;
- 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

CAO REPORT

March 5, 2019

Department: Office of the CAO



Town (e.g. licensing) and align definitions. A draft Nuisance Party By-law has also been prepared and is forthcoming to Council;

- Planning Staff and Town's Development Officer are continuing to provide services to the Town of Windsor until April 2019. Some level of service related to planning and sustainability will continue for a portion of the next fiscal year leading up to the consolidation of Windsor and West Hants;
- Staff are continuing to focus on 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;
- The Wolfville.ca survey ended February 28th and the data is currently being reviewed;
- A Senior student has started a placement with Parks and Recreation doing focused work on the Mudley fund.

COMMITTEE UPDATE

Title: Valley Waste
Date: March 4, 2019
Department: Town Council



UPDATE

The Valley Waste board met Feb. 20 with a positive vibe around the table.

The new general manager Andrew Wort spent some time going over the possibility of charging collection fees to business and apartment buildings over four units. Such a move would put the Valley in line with the rest of Nova Scotia and reduce stops by EFR by 20 per cent. To do so, Wort noted, will require a carefully orchestrated implementation plan.

According to staff, it will be probably six months before the waste-to-energy (WTE) Sustane plant in Chester is fully operational. Materials going to WTE facilities will be counted as diversion as of Jan. 16.

We were also informed that member municipalities should be watching the demolition of buildings without recycling as a waste concern. Yarmouth was recently fined \$100,000 for landfilling building waste. A bylaw covering this issue may be in order.

Extended Producer Responsibility (EPR) is coming for electronics, like microwaves, on Jan. 1, 1920. The same will be true for motor oil and glycol.

Wendy Elliott
Wolfville Town Councillor

COMMITTEE UPDATE

Title: Kings Transit
Date: March 5th, 2019
Department: Town Council



UPDATE

The Kings Transit Board met on February 27th, 2019.

New Business:

- **Audit Services:** Six proposals were received and reviewed for financial audit services for the next three years. BDO Canada received the highest ranking on review and was awarded the contract at the February Board meeting. With consideration to possible initiatives that may affect KTA through the IMSA review process, the contract while for three years, will indicate that it will be reviewed annually during that period.
- The Municipality of the County of Kings invited KTA to consider participation in future solar photovoltaic projects via KTA's transit building. MOCK has contracted the Alternative Resource Energy Authority to help the Municipality develop projects to be submitted to the Province for the upcoming power purchase project. KTA Board agreed to have the transit building considered, subject to a technical investigation.
- The Board reviewed the draft Mission/Vision/Values and Organizational Objectives, revised and confirmed the overriding objectives, Mission, Vision and Values statement.
 - Objectives: (1) Improving Mobility – inclusion and access (2) Supporting Economic Growth – workforce mobility, attracting industry, supporting existing business viability (3) Preserving and Sustaining the Environment – green shift, integration with active transportation, shared mobility options (4) Supporting Financial Sustainability – reducing direct and indirect costs to individuals and communities, organizational fiscal sustainability.

Revenue and Ridership: Ridership has increased by 11% over the same month in 2018, although still over 4% below budget projections. The core service area has a positive revenue variance, Annapolis East and West and Digby have negative revenue variances.

Expenses: All areas including core have expenses higher than budget YTD for a net YTD negative variance of approximately \$128,000. This will be addressed in the upcoming budget year. Expense overages relate to unincluded staffing costs in the Core and maintenance costs related to older buses in all other areas.

Surplus/Deficit: In January 2019 KTA Core (Greenwood to Hants Border) had a YTD variance of (\$59,789); KTA Annapolis East (Bridgetown to Greenwood) had a YTD variance of (\$38,611); Annapolis West (Cornwallis to Bridgetown), (\$2,619) and Digby (\$27,580).

COMMITTEE UPDATE

Title: Kings Transit
Date: March 5th, 2019
Department: Town Council



Ridership Initiatives: (1) A renewed ad campaign on K-Rock is planned for February/March. (2) Ongoing meetings with ASU in preparation for the UPass vote. (3) Meetings with Glooscap Landing Staff re possible future plans. (4) New website has been launched.

Respectfully Submitted

Councillor
Wendy Donovan

COMMITTEE UPDATE

Title: Kings Point-to-Point (KPPT)

Date: March 5, 2019

Department: Council



UPDATE

A request for an Agenda Item regarding the Kings Point to Point Budget and Audit follows as an attachment below.

REQUEST FOR AGENDA ITEM

Title:
Submitted by:
Submitted on:



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

Date of Committee of the Whole requested: Council, February 19, 2019

Recommendation(s) and/or Motion

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

For Discussion: Concerns with Kings Point to Point budget and audit.

Summary

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

Kings Point to Point budget has been submitted to Wolfville as a line item. Wolfville council has an opportunity to provide comments and changes.

Expected Outcome:

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

✓
✓
✓