



Committee of the Whole

October 01, 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, September 3, 2019

3. **Public Input / Question Period**

PLEASE NOTE:

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

4. **Presentations**

- a. Annapolis Valley Trails Coalition

5. **Conference Update**

- a. Art of City Building Conference – Councillor Brian

6. **Committee Reports (Internal)**

- a. Accessibility Advisory Committee



- b. Audit Committee
- c. Environmental Sustainability Committee
 - i. Attachment 1 – Backgrounder NS Sustainability Prosperity Act
 - ii. Attachment 2 – NS Sustainability Prosperity Act Consultation
 - iii. Letter to Minister
- d. Planning Advisory Committee
 - i. RFD 062-2019 Lot 4 & 5 Woodman Lands
 - a. 2019-07-22 PAC Report – Lot 4 & 5 Woodman Lands
 - b. 2019-07-22 DRAFT Development Agreement – Lot 4 & 5 Woodman Lands Amendment 3.

7. Staff Reports for Discussion

- a. Info Report: Q1 Financial Variance Report
 - i. Financial Variance Report – June 30, 2019
 - ii. Major Variance Summary by Division – June 30, 2019
- b. RFD 028-2017 Updated – Town Utilization of RCMP Space
 - i. Notes from RCMP Open House/Public Meeting June 6, 2017
 - ii. RFD 053-2019 Community Development and Public Works Facility Upgrade
- c. RFD 061-2019: Visitor Information Centre

8. CAO Report

9. Request for Addition to Agenda

- a. Seaview Avenue Parking
 - i. March 13th, 2019 Petition from Seaview Residents (April 16, 2019 Agenda Package)
 - ii. Copy of email correspondence



10. Committee Reports (External)

- a. Valley Waste Resource Management (VWRM)
- b. Kings Transit Authority (KTA)
 - i. Kings Transit Authority Presentation on Strategy
- c. Kings Point-to-Point (KPPT)

11. Public Input / Question Period

Please refer to Agenda Item 3. above.

12. Regular Meeting Adjourned

THE ART OF CITY BUILDING GATHERING, HALIFAX

Councillor Brian participated in the free Art of City Building conference in September. #AoCB2019 is the search term for twitter and instagram. There were presenters and workshop leaders from Halifax, New York City, San Fransisco, Auckland New Zealand, Spain and elsewhere worldwide. Participants were from all walks of life such as community organizers and included about 35 Dalhousie Architecture and Planning graduate students. Many of the discussions centred on Placemaking, or designing places where people want to gather.

An applicable presentation talked about designing places where people want to gather when it's raining. Vancouver, where it rains 165 days every year, had a design competition for just that called Life Between Umbrellas. The designs used canopies and channeling the rain water overhead and on the ground to make inviting places to meet people and get out of the house with children.

There was a slide in another presentation that detailed traffic stress for cycle lane users, rating the infrastructure as used by "the new and cautious cyclists" to tolerated only by "the young and the reckless". Cycle lanes will be used by all when built for the new and the cautious.

Among many interesting and applicable topics that were presented and discussed was the idea of trying new initiatives in a "Fast, Easy, Cheap" trial. To go from "Think Big", initiate by "Fear Less" to "Open Up" to "Say Yes" to "Make Stuff" and "Bet Small" to arrive at "Go Big".

Respectfully Submitted,

Councillor Mercedes Brian

COMMITTEE UPDATE

Title: Accessibility Advisory Committee

Date: October 1, 2019

Department: CAO



UPDATE

- A discussion was held on how the committee can best plug into the Town's budget process.
- A review and discussion took place around accessible parking in the Core area. It was noted that improvements will be made to the accessible parking space located on the roadway in front of Wolfville school, and efforts will be made this fall to improve the ramp at Town Hall to improve accessibility.
- The meeting had to end early as quorum was lost as two members had to leave the meeting

COMMITTEE UPDATE

Title: Audit Committee
Date: October 1, 2019
Department: CAO



UPDATE

The first quarter financial update was reviewed by the Committee, including the newly formatted Council/CAO online expense reporting.

COMMITTEE UPDATE

Title: Environmental Sustainability Committee
Date: 2019-10-01
Department: CAO



UPDATE

Environmental Sustainability Committee met on Sept. 16, 2019. Topics discussed included:

- New Municipal Planning Strategy and Land Use Bylaw
- Community climate outreach
- Sustainable prosperity act (Background and Letter attached, Motion below)
- As well as a number of updates that include:
 - Public Works building solar PV system
 - Wastewater treatment plan upgrades
 - UPass/Kings Transit
 - Ebike library program
 - Single use plastics
 - Idling “enforcement”
 - PACE program
 - GHG Inventory
 - PCP Program
 - Climate Action Working Groups
- A Round Table Discussion touched on Pesticides
- The next meeting was set for November 2019

The Committee passed the following motion regarding the Sustainable Prosperity Act:

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE ENVIRONMENTAL SUSTAINABILITY COMMITTEE FORWARD THE FOLLOWING MOTION TO COMMITTEE OF THE WHOLE:

THAT THE TOWN OF WOLFVILLE CONTACT THE PROVINCE BEFORE THE SEPTEMBER 27, 2019 CONSULTATION PROCESS ON SETTING ENVIRONMENTAL PROTECTION, GHG EMISSION AND ENERGY GOALS AS WELL AS GOALS ON INCREASED SOCIAL AND ECONOMIC INCLUSION FOR THIS CENTRAL PIECE OF PROVINCIAL LEGISLATION BE EXTENDED IN ORDER TO WORK CLOSELY WITH MUNICIPALITIES, FIRST NATIONS AND TO BROADEN PUBLIC CONSULTATION TO INCLUDE PUBLIC MEETINGS.

Note: a letter was sent to the Province on this issue (attached)

Background: Nova Scotia's "Sustainable Prosperity Act" Consultation

In 2007, the Nova Scotia Legislature created the "Environmental Goals and Sustainable Prosperity Act". It was to be reviewed every five years.

The latest review is two years late and since some of the goals have been attained, the current government has decided to create a new act with a new name ("Sustainable Prosperity Act"). As per their press release it will ". . . help us to advance our goals of a healthy environment and long-term prosperity for Nova Scotians."

Goals: What's In A Name?:

The removal of the words "Environmental Goals" from the name of the new act is problematic. The current act contains environmental protection, and GHG emission and energy goals through 2020 *in the legislation*. Will the new act even contain stated goals? There are vague terms about "supporting" and "encouraging" in the consultation document but no clear place for actual goals. Or does the name suggest that any new goals, carrying us into this critical time of our province's future, will simply be executed *through regulation* instead of being *embedded in the legislation* as in the 2007 act? This sentence alone should raise a red flag: "It will be more flexible and allow us to adapt to new conditions *and opportunities*" (our italics).

Consultation Process Flawed:

In their wisdom, the Nova Scotia Government announced a province-wide consultation process for this new act **on August 27**— just before Labour Day, the reopening of schools and post secondary institutions and a federal election. The consultation, an online process only, would invite Nova Scotians to participate by a deadline **on 27 September**.

MLA Keith Irving, when contacted, had no knowledge of this consultation process having been announced. The Town's CAO never received a formal notice of this process. How has the Province notified participants? Their outreach, for what is supposed to be a *province-wide consultation*, appears to have been very limited and seriously inadequate.

In essence the process as laid out by the government asks the public to respond, via e-mail only, to three questions. From their online document (<https://novascotia.ca/news/release/?id=20190827003>):

"How you can participate

We're inviting all Nova Scotians to share their thoughts on the proposed changes. Send us your answers to these 3 questions:

1. What are your thoughts on the proposed objectives and key concepts?
2. What are your thoughts on the six areas of focus? Are there other areas we should consider?
3. The Minister's Round Table on Environment and Sustainable Prosperity recommended that we rename this legislation the Sustainable Prosperity Act. Do you agree?"

A process that asks these open-ended questions, requiring written *online responses*, is fundamentally flawed and undemocratic. It requires the availability of skills and resources to respond (and in the allotted time), that are not readily available to every Nova Scotian who may want to have a voice. This gives an unfair advantage to well funded interest groups, resulting in a self-selecting sample of participants.

Consultation Results Questioned:

How does the government intend to evaluate the submissions? Will there be a structured approach using something like NUDIST (qualitative data analysis tool)? Or will staff simply read the submissions (or not!) and *interpret* what the overall response to the consultation means?

Suggested action

The Environmental Sustainability Committee recommends that the Town of Wolfville contact the Province before the September 27 consultation deadline to request that the consultation process on setting environmental protection, GHG emission and energy goals as well as goals on increased social and economic inclusion for this central piece of provincial legislation be extended in order to work closely with Municipalities, First Nations and to broaden public consultation to include public meetings.

PS The Ecology Action Centre has provided a *user friendly* page (<https://ecologyaction.ca/climategoals>) in their project (#climate goals) that offers a ready-made message (or option to write your own) with substantive climate goals to consider for your message and all the appropriate addresses of Premier and Ministers. This is a great page to share with colleagues, students, friends, neighbours who care about our future in Nova Scotia and find the Provincial Consultation insubstantial.

Sustainable Prosperity Act: consultation

We're working on new legislation to help us to advance our goals of a healthy environment and long-term prosperity for Nova Scotians. We're inviting Nova Scotians to share their feedback. The deadline to participate is 27 September.

We believe that a healthy economy and a healthy environment are closely linked, and there's great economic potential in supporting a healthy environment. The proposed new legislation would replace the Environmental Goals and Sustainable Prosperity Act (EGSPA), which was passed in 2007. It will help us build on the important work Nova Scotians have already done.

Objectives

Our long-term goal is a sustainable, prosperous province with strong, inclusive growth, a clean environment, and a healthy, resilient population.

We propose to renew our commitment with a new Sustainable Prosperity Act and regulations. The new legislation will set new targets with clear reporting requirements. It will be more flexible and allow us to adapt to new conditions and opportunities.

We propose to base the new legislation and regulations on 5 main concepts. These concepts will guide our decision making and influence the private sector and others to support sustainable prosperity.

The 5 concepts are:

Netukulimk: The Mi'kmaq concept of achieving adequate standards of community nutrition and economic well-being without jeopardizing the integrity, diversity or productivity of our environment.

Sustainable development: Hallmarks of sustainable development are a healthy economy, a healthy environment and a healthy, resilient population.

Inclusive economic growth: Inclusive economic growth is a concept that's increasingly gaining recognition as key to sustainable prosperity. It means that all Nova Scotians have something to contribute to a healthy economy, and they should all benefit from it in an equitable way.

Circular economy: The Waste and Resources Action Program (WRAP) in the UK defines a circular economy as "an alternative to a traditional linear economy (make, use, dispose) in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use, then recover and regenerate products and materials at the end of each service life." Foundations of a circular economy already exist in Nova Scotia and there's opportunity for growth.

Interconnected, shared responsibility: The health of the economy, the health of the environment and the health of Nova Scotians are interconnected. They're a shared responsibility among all provincial government departments, all levels of government, the private sector and all Nova Scotians.

Areas of focus

In 2017, the Round Table on the Environment and Sustainable Prosperity conducted a legislated review of EGSPA. Its members represent environmental non-governmental organizations, industry and academia. They stressed that, in today's world, a stronger Nova Scotia economy is also a green and more sustainable economy.

We propose focusing on the following key areas in the new legislation:

Cleaner Energy

- renewable energy opportunities
- energy performance and efficiency of buildings and homes
- supporting low-carbon and active transportation

Climate Change Mitigation and Adaptation

- fighting climate change through cap and trade program and other initiatives
- building resilience to a changing climate

Circular Economy

- building on success in solid waste management
- working with partners to support and seize circular economy opportunities
- encouraging private sector to adopt circular economy practices and principles

Leadership in Sustainable Prosperity

- investing in key areas of research and development
- supporting education programs
- incorporating sustainability across government programs and initiatives, particularly those that build capacity
- reporting on efforts and celebrate successes of all levels of government and the private sector

Biodiversity and Natural Asset Stewardship

- managing protected areas and maximize their benefits for Nova Scotians
- creating measures to protect biodiversity
- taking steps to transition to ecological forestry
- implementing legal protection for our coasts

Inclusive Economy

- promoting youth employment in green industries and professions
- promoting and supporting skills development
- identifying ways for all Nova Scotians to benefit from a sustainable prosperity approach

How you can participate

We're inviting all Nova Scotians to share their thoughts on the proposed changes. Send us your answers to these 3 questions:

1. What are your thoughts on the proposed objectives and key concepts?
2. What are your thoughts on the six areas of focus? Are there other areas we should consider?
3. The Minister's Round Table on Environment and Sustainable Prosperity recommended that we rename this legislation the Sustainable Prosperity Act. Do you agree?

You're welcome to include other thoughts, too.

Email your answers to policy1@novascotia.ca (<mailto:policy1@novascotia.ca>). The deadline to participate is 27 September.

Related information

- [Department of Environment \(https://www.novascotia.ca/nse/\)](https://www.novascotia.ca/nse/)

Contact

- [policy1@novascotia.ca \(mailto:policy1@novascotia.ca\)](mailto:policy1@novascotia.ca)

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September 20, 2019

Honourable Gordon Wilson, Minister of Environment
Nova Scotia Environment
P.O. Box 442
Halifax, NS B3J 2P8

Dear Minister:

Re: Sustainable Prosperity Act Online Consultation

This letter is to formally ask how you intend to engage NS municipalities in the consultation process on the Sustainable Prosperity Act that we have just become aware of? We request that you engage the Town of Wolfville and all municipalities directly in the consultation process so that all are aware you are seeking feedback, and have the opportunity to provide feedback. We are not aware of any formal request for feedback directed specifically to the Town other than a general request to all, found on your website at <https://novascotia.ca/sustainable-prosperity-act-consultation/>.

The Town's Environmental Sustainability Committee have requested Council to contact you before the September 27th deadline to request that the consultation process on setting environmental protection, GHG emission and energy goals as well as goals on increased social and economic inclusion for this central piece of provincial legislation be extended in order to work closely with Municipalities, First Nations and to broaden public consultation to include public meetings.

Thank you for considering this request and we will await your response.

Yours sincerely,

Mayor Jeff Cantwell, Town of Wolfville

Cc: Erin Beaudin – CAO Town of Wolfville
Mercedes Brian – Chair, Environmental Sustainability Committee

COMMITTEE UPDATE

Title: Planning Advisory Committee
Date: 2019-10-01
Department: CAO



UPDATE

Planning Advisory Committee met on Sept 19, 2019. They discussed:

- A Development Agreement Proposal – Lots 4&5 Woodman Lands (Horizontal Siding)
 - o *A positive recommendation is forwarded to Council, see upcoming item*
- The Climate Mitigation Coordinator Introduction and Brief Presentation
- Draft 3 Planning Documents <https://www.wolfville.ca/draft-documents.html>
 - o Continued with Discussion Topics (Staff presentation to be placed on the website to capture discussion topics).
 - o *A public workshop on the new planning documents was confirmed for October 10th, 3pm-730pm in the Council Chambers of Town Hall.*
- Next meeting of the Committee is scheduled for Oct 24, 2019. This meeting will have an extended question/comment period (Public Participation on the Draft 3 Planning Documents) and PAC will make a recommendation to Council on the Draft 3 documents.

REQUEST FOR DECISION 062-2019

Title: Development Agreement Proposal
Lot 4 and 5 of the Woodman Lands
Date: 2019-10-01
Department: Planning and Development



SUMMARY

To amend an existing development agreement (DA 04-09) to vary the allowed siding on single family dwellings, within architecture areas, within the “Woodman Lands”.

Motion from PAC

THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE DRAFT AMENDING DEVELOPMENT AGREEMENT FOR LOT 4 AND 5 OF THE WOODMAN LANDS (PID 55516868 AND 55516876) AND THAT THE ATTACHED DRAFT DEVELOPMENT AGREEMENT BE FORWARDED TO COUNCIL FOR INITIAL CONSIDERATION BEFORE A PUBLIC HEARING IS HELD..

CARRIED

REQUEST FOR DECISION 062-2019

Title: Development Agreement Proposal
Lot 4 and 5 of the Woodman Lands
Date: 2019-10-01
Department: Planning and Development



1) CAO COMMENTS

None required.

2) LEGISLATIVE AUTHORITY

See Staff report (attached) titled: Development Agreement Proposal – Lots 4&5 Woodman’s Grove.

3) STAFF RECOMMENDATION

As above.

4) REFERENCES AND ATTACHMENTS

- (a) See Staff report (attached) titled: Development Agreement Proposal – Lots 4&5 Woodman’s Grove (including draft development agreement).

5) DISCUSSION

The applicant is seeking an Amendment to an existing development agreement to allow for vertical siding rather than horizontal. The existing DA requires developments on this property to have horizontal siding.

The draft amending development application will require siding for developments on this site to be in accordance with residential architectural guidelines as determined by the development officer.

6) FINANCIAL IMPLICATIONS

None.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

See Staff report (attached) titled: Development Agreement Proposal – Lots 4&5 Woodman’s Grove.

8) COMMUNICATION REQUIREMENTS

If approved, a public hearing will require advertising and direct mail to residents.

9) ALTERNATIVES

Alternatives to the above recommendation may include:

- a. Recommend the proposal, subject to specific changes.

REQUEST FOR DECISION 062-2019

Title: Development Agreement Proposal
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- b. Recommend specific changes and that another review by the Planning Advisory Committee take place.

REQUEST FOR DECISION 062-2019

Title: Development Agreement Proposal
Lot 4 and 5 of the Woodman Lands
Date: 2019-10-01
Department: Planning and Development



ATTACHMENT (A)

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

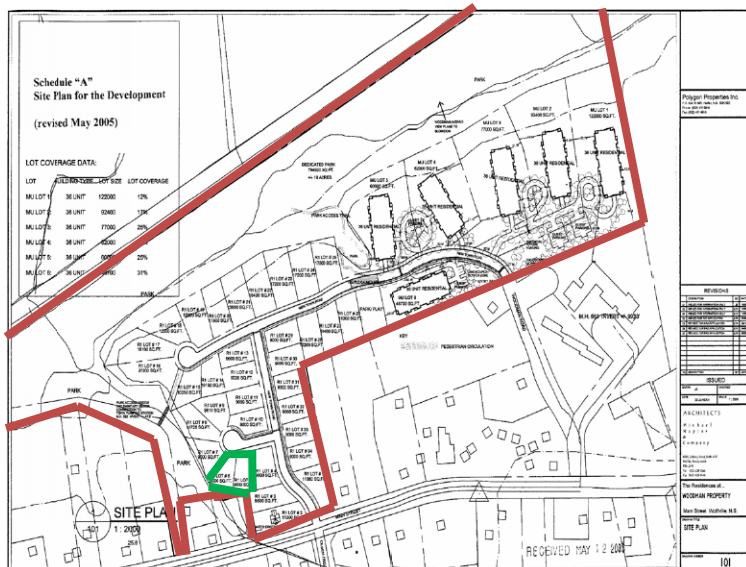
Date: September 19, 2019

Department: Planning & Development



APPLICANT	Roger Bolt, owner of Lot 4 and 5 of the Woodman Lands (PID 55516876 & 55516868)
PROPOSAL	To amend an existing development agreement (DA 04-09) to vary the allowed siding on single family dwellings, within architecture areas, within the “Woodman Lands”.
LOCATION	Lot 4 and 5 of the Woodman Lands (PID 55516876 & 55516868)
LOT SIZE	The 40 acre “Woodman Lands” parcel, as outlined in DA 04-09, yet the area immediately relevant to this amendment is 1.27 acres
DESIGNATION	Comprehensive Development District (CDD)
ZONE	Residential Comprehensive Development District (RCDD)
SURROUNDING USES	Residential (low density)
ARCHITECTURAL GUIDELINES	East Main Street “B”
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



The “Woodman Lands” is the area outlined in red, and the parcels immediately relevant to this application is outlined in green

Figure 1 – Original site plan for Woodman Grove area.

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

Date: September 19, 2019

Department: Planning & Development



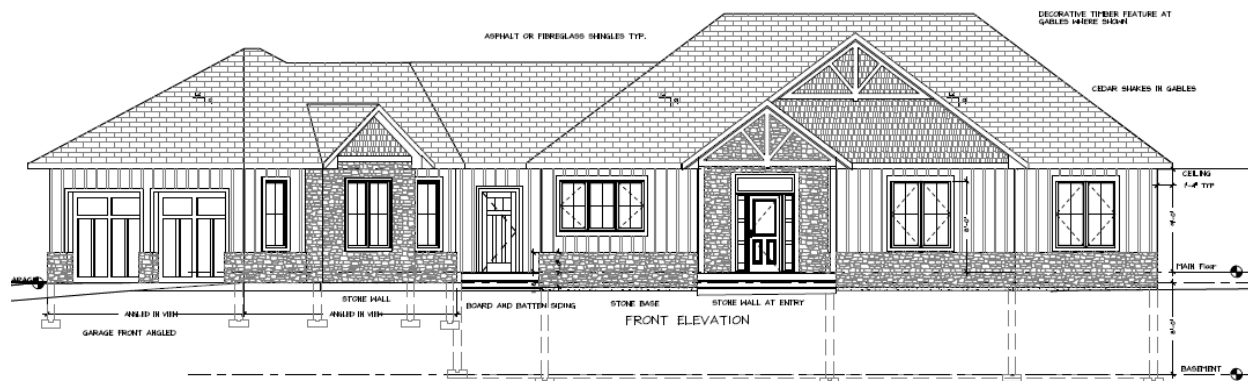
PROPOSAL

The applicant, Roger Bolt, is seeking an amendment to an existing development agreement (DA 04-09), originally dated January 4, 2006, to allow a variation to the requirement for horizontal siding for his property, on Lots 4 and 5 in Woodman’s Grove (PID 55516868 and 55516876). The existing development agreement contains a provision that requires horizontal siding for buildings within an architectural zone, yet enables as-of-right development for developments that comply with this and other regulations. The applicant would like vertical siding and seeks an amending development agreement to enable variation in siding as long as it remains consistent with relevant architectural guidelines and neighborhood context.

Alterations to the subject lands require an Amending Development Agreement as there is an existing Development Agreement that applies to the overall subdivision.

The applicant is approved to develop the lands for a residential building, which currently includes horizontal siding.

Fig 1.1: Proposed vertical siding.



REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

Date: September 19, 2019

Department: Planning & Development



PROCESS & NEXT STEPS

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

The first stage of this application is to have the Planning Advisory Committee (PAC) review this report and provide a recommendation to Council. Staff have not held a public information meeting at this time. Council will then provide Initial Consideration, and if passed, a Public Hearing will be scheduled prior to a decision on the proposal from Council.

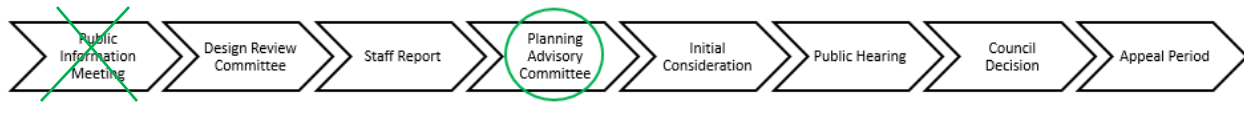


Figure 5 – Development Agreement Process

POLICY REVIEW & DISCUSSION

The property is designated Comprehensive Development District in the Municipal Planning Strategy (MPS) and zoned Residential Comprehensive Development District (RCDD) in the Land Use Bylaw (LUB).

The Municipal Planning Strategy (MPS) includes several policies for Council to consider when reviewing such an application. This proposal to amend the development agreement focuses on exterior aesthetics, and does not alter the existing approved land use, therefore this section focuses on policies related to heritage and design.

Municipal Planning Strategy – Part 8 – Residential Development and Land Use

Part 8.4.3 of the MPS establishes that proposals in the RCDD zone can only be considered by development agreement, as per Policy:

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.*

A proposal within this zoning is also required to follow MPS policy 8.4.4, and 8.4.5. See the following table for policies contained and discussion

Part 12 – Architectural Heritage

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

Date: September 19, 2019

Department: Planning & Development



“12.1.4 to require that all developments located within a designated Architectural Control Area be consistent with the design principles and guidelines contained in the appropriate Architectural Guidelines Manual.”

“12.1.5 to ensure that when considering development agreements, the architectural character of any proposed new building, or the addition to or alteration of any building is visually compatible with the established architectural character of other buildings in the neighbourhood, in terms of height, bulk, scale, roof shape, materials, and relationships of windows and doors and architectural details. Require that the applicable Design Review checklist contained in the Architectural Guidelines Manuals be satisfactorily completed as part of the development agreement application.”

Table A – Discussion of Possible Policy Conflicts	
Criterion	Discussion
<p><i>18.6.1 the height, mass or architectural design of proposed buildings</i></p>	<p>The architectural design of buildings in this architectural control area may be permitted to have vertical siding if consistent with existing architectural controls and neighboring context. This is a substantial alteration from the existing development agreement which currently requires horizontal siding, yet shall be regulated by the development officer in accordance with existing architectural guidelines.</p> <p>The process of Development Officer approving architectural designs already happens for proposed renovations and alterations for existing buildings within the Architectural Control Area, and is proposed as part of site-plan approval in the future-draft MPS.</p>

Staff believe the development proposal is consistent with the intent and criteria set out in Policies 8.4.4, and 8.4.5. A Policy review of MPS policy 18.6.1 is included below.

Municipal Planning Strategy – Part 18 – Implementation

The last criteria outlined in Policy 8.7.3 of 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 B while a summary of the entire policy, with Staff comment to each criterion, is provided as *Attachment 1*.

Table B – Discussion of MPS Policy 18.6.1	
Select Criterion	Discussion
<p>ARCHITECTURE / NEIGHBORING CONTEXT</p>	<p>Section 12.1.5 of the MPS States:</p>

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

Date: September 19, 2019

Department: Planning & Development



	<p><i>“ensure that when considering development agreements, the architectural character of any proposed new building, or the addition to or alteration of any building is visually compatible with the established architectural character of other buildings in the neighbourhood...”</i></p> <p>Section 18.6.1 (b) of the MPS states:</p> <p><i>“to ensure that the development does not cause conflict with adjacent land uses, disturb the quiet enjoyment of adjacent lands, or alter the character and stability of surrounding neighbourhoods...”</i></p> <p><i>ii. the height, mass or architectural design of proposed buildings; ...“</i></p> <p>The architectural design of buildings in this architectural control area may be permitted to have vertical siding if consistent with existing architectural controls and neighboring context. This is a substantial alteration from the existing development agreement which currently requires horizontal siding, yet shall be regulated by the development officer in accordance with existing architectural guidelines.</p> <p>The process of Development Officer approving architectural designs already happens for proposed renovations and alterations for existing buildings within the Architectural Control Area, and is proposed as part of site-plan approval in the future-draft MPS.</p>
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Staff believe the development proposal is consistent with the intent and criteria set out in Policy 18.6.1 of the MPS. A summary table for MPS Policy 18.6.1 with Staff comment to each criterion is provided in *Attachment 1*.

REVIEW FROM OTHER DEPARTMENTS

This proposed amending development agreement does vary from existing, approved, requirements for recreation, public works, or traffic.

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

Date: September 19, 2019

Department: Planning & Development



PUBLIC INFORMATION MEETING

A public Information Meeting has not been held at this time, as this proposed amendment shall continue to require architectural controls regulated by the Development Officer, as outlined in the relevant architectural guidelines.

DESIGN REVIEW COMMITTEE

A verbal update of Design Review Committee member feedback shall be provided at PAC.

SUMMARY OF DRAFT DEVELOPMENT AGREEMENT PROVISIONS

The Draft Development Agreement, as attached (*Attachment 2*), alters the following original statement:

4.3.2 Exterior cladding shall be horizontal in orientation with a maximum of five inch exposure. Limited decorative elements such as brick, stone, or exterior cladding with orientations other than horizontal shall be permitted for no more than 25% of the area of any face of the building.

And replaces it with:

4.3.2 Exterior cladding shall be horizontal in orientation with a maximum of five inch exposure. Limited decorative elements such as brick, stone, or exterior cladding with orientations other than horizontal shall be permitted for no more than 25% of the area of any face of the building

- *excepting PID 55516876 and 55516868 where exterior cladding shall be permitted in accordance with the relevant architectural guidelines as confirmed by the Development Officer.*

COMMENTS & CONCLUSIONS

This proposal enables variation in siding of a building if it remains consistent with relevant architectural guidelines and neighborhood context as determined by the Development Officer. This alteration will directly this proposed development, which can occur on the applicant’s property. Other new developments shall continue to be regulated by the existing Development Agreement.

STAFF RECOMMENDATION

Staff recommends that the Planning Advisory Committee provide a positive recommendation to Council regarding the Draft Amending Development Agreement for Lot 4 and 5 of the Woodman Lands (PID

REPORT TO PLANNING ADVISORY COMMITTEE

Development Agreement Proposal – Lots 4&5 Woodman’s Grove

Date: September 19, 2019

Department: Planning & Development



55516868 and 55516876) and that the attached Draft Development Agreement be forwarded to Council for Initial Consideration before a Public Hearing is held.

ATTACHMENTS

1. Policy Summary Tables
2. Draft Development Agreement

ATTACHMENT 1 – Policy Summary Tables

Policy 8.4.4 and 8.4.5 of the MPS states the general policies for development in lands zoned Residential Comprehensive Development District (RCDD). 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
<p>8.4.4 to ensure the following criteria are met when Council is considering development proposals in the Residential Comprehensive Development District (RCDD) zone:</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 change from existing development agreement
<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;</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p>8.4.5 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:</p> <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><i>(b) the project provides buildings and site design that substantially reduce the impact on the environment through:</i></p> <p><i>i. retention of natural systems, e.g. retaining natural slopes</i></p> <p><i>ii. retention of Category 2 soils, e.g. community gardens</i></p> <p><i>iii. use of renewable energy sources, e.g. site orientation</i></p> <p><i>iv. management of construction wastes</i></p> <p><i>v. reduced storm water run off, e.g. storm retention ponds</i></p> <p><i>vi. water conservation; e.g. low flow fixtures</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement

- vii. waste reduction including solid waste and sewage*
- viii. use of environmentally sustainable materials*
- ix. use of certified Fair Trade products*
- (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.*
- (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.*
- (c) the project provides barrier free/accessible housing units.*
- (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.*
- (g) the project provides a mixture of housing types and densities as well as a variety of housing designs*
- (h) the project provides public or private amenities such as parks, walkways, public art, daycare, cultural venues, and public gathering spaces.*
- (i) the project provides active transportation routes and amenities and maximizes connections with existing trail/walkway systems.*
- (j) the project provides access to public transportation.*
- (k) the project provides mixed uses of a local commercial nature including but not limited to convenience stores, laundromats, farm markets, etc.*
- (l) the proposal makes efficient use of land in relation to infrastructure requirements (e.g. clustering of homes).*

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
<i>(a) 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.
<i>(b) 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"> • No change from existing development agreement
<i>ii) the height, mass or architectural design of proposed buildings</i>	<p>The architectural design of buildings in this architectural control area may be permitted to have vertical siding if consistent with existing architectural controls and neighboring context. This is a substantial alteration from the existing development agreement which currently requires horizontal siding, yet shall be regulated by the development officer in accordance with existing architectural guidelines.</p> <p>The process of Development Officer approving architectural designs already happens for proposed renovations and alterations for existing buildings within the Architectural Control Area, and is proposed as part of site-plan approval in the future-draft MPS.</p>
<i>iii) hours of operation of the use</i>	<ul style="list-style-type: none"> • No change from existing development agreement
<i>iv) outdoor lighting</i>	<ul style="list-style-type: none"> • No change from existing development agreement
<i>v) noise, vibration, or odour</i>	<ul style="list-style-type: none"> • No change from existing development agreement
<i>vi) vehicles and pedestrian traffic</i>	<ul style="list-style-type: none"> • No change from existing development agreement
<i>vii) alteration of land levels/or drainage patterns</i>	<ul style="list-style-type: none"> • No change from existing development agreement
<i>viii) deprivation of natural light</i>	<ul style="list-style-type: none"> • No change from existing development agreement

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

<p><i>i) useable active transportation networks that contribute to existing active transportation links throughout the community</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>ii) functional vehicle circulation and parking and loading facilities designed to avoid congestion on or near the property and to allow vehicles to move safely within and while entering and exiting the property</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>iii) facilities for the safe movement of pedestrians and cyclists</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>iv) adequate landscaping features such as trees, shrubs, hedges, fences, flower beds and lawns to successfully integrate the new development into the surrounding area</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>v) screening of utilitarian elements, such as but not limited to; mechanical and electrical equipment, and garbage storage bins</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>vi) safe access for emergency vehicles</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>vii) adequate separation from, and consideration of, public and private utility corridors to ensure their continued safe and functional operation</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>viii) architectural features, including but not limited to, mass, scale, roof style, trim elements, exterior cladding materials, and the shape, size and relationship of doors and windows; that are visually compatible with surrounding buildings in the case of a new building or with the existing building in the case of an addition</i></p>	<ul style="list-style-type: none"> • See 18.6.1(b)ii

<p><i>ix) useable outdoor amenity space for use of residents in a residential development</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>x) accessible facilities for the storage and collection of solid waste materials</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>xi) appropriate consideration for energy conservation</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p><i>xii) appropriate consideration of and response to site conditions, including but not limited to; slopes, soil, and geological conditions, vegetation, watercourses, wet lands, and drainage</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement
<p>(h) <i>where Council determines, on the advice of a licensed professional, that there is a significant risk of environmental damage from any proposed development which does not require an assessment under the Environmental Assessment Act, environmental studies shall be carried out at the expense of the developer for the purpose of determining the nature and extent of any environmental impact and no agreement shall be approved until Council is satisfied that the proposed development will not create or result in undue environmental damage</i></p>	<ul style="list-style-type: none"> • No change from existing development agreement

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 adjacent structures, where required by policy; (g) traffic generation, access to and egress from the site and impact on abutting streets and parking; (h) landscape design plan indicating the type, size and location of all landscaping elements that buffer or screen the development. This may also 	<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>include fencing, walkways and outdoor lighting;</i></p> <p>(i) <i>open storage and outdoor display;</i></p> <p>(j) <i>public display or advertising;</i></p> <p>(k) <i>maintenance of the development;</i></p> <p>(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></p> <p>(m) <i>site specific information relating to soils, geology, hydrology and vegetation.</i></p>	
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ATTACHMENT 2 - Draft Development Agreement

This Amending Development Agreement is made this ___ day of MONTH, YEAR.

BETWEEN:

ROGER BEN BOLT and MARILYN JEAN BOLT
(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 Town and the Developer entered into a development agreement effective November 9, 2005 and filed at the Registry of Deeds office in Kentville Nova Scotia as document number 84621847 on March 20, 2006, herein referred to as *Original Development Agreement*;

AND WHEREAS the Town and the Developer entered an amending development agreement herein referred to as *Amending Development Agreement No. 1*, effective April 16, 2008 and filed at the Registry of Deeds office in Kentville Nova Scotia as document number 91597261 on September 11, 2008;

AND WHEREAS the Town and the Developer entered a second amending development agreement, herein referred to as *Amending Development Agreement No. 2*, effective March 15, 2012 and filed at the Registry of Deeds office in Kentville Nova Scotia as document number 101743533 on October 15, 2012;

AND WHEREAS the Town and the Developer entered a second amending development agreement, herein referred to as *Amending Development Agreement No. 3*, effective January 11, 2019 and filed at the Registry of Deeds office in Kentville Nova Scotia as document number 114641070 on June 19, 2019;

AND WHEREAS *Original Development Agreement, Amending Development Agreement No. 1, Amending Development Agreement No. 2, and Amending Development Agreement No. 3* shall be collectively referred to as *Original Development Agreement as amended*;

AND WHEREAS the Developer has requested that the Town enter into a further amending development agreement, herein referred to as *Amending Development Agreement No. 4*, relating to the use, subdivision, and development of the land 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 of Amending Development Agreement No. 3, for the development of the lands is that the parties enter into this amending development agreement;

AND WHEREAS the Town Council for the Town, at its meeting on _____, approved entering into this Amending Development Agreement No. 4 to enable variation in siding;

NOW THEREFORE THIS AGREEMENT WITNESSES THAT in consideration of the covenants made in this Amending Development Agreement No. 3 and other valuable consideration, the Developer and the Town agree to the following terms.

1. Schedules

1.1 The following schedules form part of this Amending Development Agreement No. 4:

Schedule “A” – Description of lands.

3. Background

The Town and the developer entered the original Development Agreement approved by Council on June 20, 2005 which permitted for the residential development of the Lands. An amendment to this Development Agreement was approved by Council on March 17, 2008, which provided requirements for construction of buildings within the Residential Architectural Control Area. A second amendment to this Development Agreement was approved by Council on Feb 20, 2012, which altered the requirements for proposed multi-unit residential buildings. A third amendment to this Development Agreement was approved by Council on July 31, 2019, which enabled an additional multi-unit building. The developer has requested approval to permit variations of siding other than horizontal which are in accordance with the relevant architectural guidelines. This Amending Development Agreement No. 4 responds to this request.

4. Terms

4.1 General

4.1.1 This Amending Development Agreement No. 4 applies to all the lands as described in Schedule “D”.

4.1.2 Except as amended by this Amending Development Agreement No. 4, the Original Development Agreement as amended, between the Town and the Developer for the Lands as filed at the Registry of Deeds in Kentville on March 20, 2006 as document number 84621847 shall remain in full force and effect.

4.2 Buildings and Lot Design Conditions

4.2.1 The text of clause 4.3.2 of the *Original Development Agreement As Amended* is replaced with:

” 4.3.2 Exterior cladding shall be horizontal in orientation with a maximum of five inch exposure. Limited decorative elements such as brick, stone, or exterior cladding

with orientations other than horizontal shall be permitted for no more than 25% of the area of any face of the building

- *excepting PID 55516876 and 55516868 where exterior cladding shall be permitted in accordance with the relevant architectural guidelines as confirmed by the Development Officer.”*

4.5 Timing

4.5.1 This Amending Development Agreement No. 4 shall be deemed entered into on the day following the day on which the time for appeal of Town Council's approval has elapsed, or the day on which any appeals have been disposed of and the policy of the Wolfville Town Council approving this Development Agreement has been affirmed by the Nova Scotia Utilities and Review Board, under the provisions of the MGA, or other judiciary body as applicable.

4.5.2 This Amending Development Agreement No. 4 does not come into effect until the requirements of Section 228(3) of the Municipal Government Act are fulfilled and this development agreement is filed in the Registry of Deeds. All time requirements imposed in this Development Agreement shall be calculated from that date, the effective date.

4.6 Expenses

4.6.1 The developer shall pay all costs and expenses incurred by the Town related to this Amending Development Agreement No. 3 including but not limited to; advertising and notification of adjoining landowners incurred in drafting this development agreement.

5. Warranties by the Developer

5.1 Title and Authority

5.1.1 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. 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 Amending Development Agreement No. 4.

6. Full Agreement

6.1 Other Agreements

6.1.1 This Amending Development Agreement No. 4, together with the Original Development Agreement as amended and filed at the Registry of Deeds in Kentville, Nova Scotia as document number 84621847, constitute the entire agreement and contract entered into by the Town and the Developer. No other agreement or representation, whether oral or written, shall be binding.

7. Binding Effect

This Amending Development Agreement No. 4 shall enure to the benefit of and be binding upon the parties to this Development Agreement, their respective successors, administrators, and assigns.

8. Notice

Any notice to be given under this Amending Development Agreement No. 3 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
Town Hall
359 Main Street
Wolfville, Nova Scotia
B4P 1A1
Attention: Development Officer

And if to Roger Ben Bolt and Marilyn Jean Bolt:

Roger Ben Bolt And Marilyn Jean Bolt
1386 Barlochan Road
Gravenhurst Ontario
P1p 1r2

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. 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 _____

)

ROGER BEN BOLT

)

)

)

) By _____

)

MARILYN JEAN BOLT

Witness

CANADA
PROVINCE OF NOVA SCOTIA
COUNTY OF KINGS

I certify that on _____, 201_, _____ 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 _____, 201_, _____ a witness to this agreement came before me, made oath, and swore that **Roger Ben Bolt and Marilyn Jean Bolt** 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" – Description of lands.

PID 55516876

REGISTRATION COUNTY: KINGS COUNTY

STREET/PLACE NAME: DEWITT CLOSE /WOLFVILLE

TITLE OF PLAN: PLAN OF S/D SHOWING LOT 4 TO LOT 8 S/D OF PARCEL G LOT 33 & LOT 34 S/D OF PARCEL Z LOT 27 & LOT 28 S/D OF PARCEL Y-1 LANDS OF POLYCORP REAL ESTATE DEVELOPMENT FUND (#2) INC WOODMAN GROVE S/D DEWITT CLOSE LAURA MOORE RD & WOODMAN RD TOWN OF WOLFVILLE

DESIGNATION OF PARCEL ON PLAN: LOT 5

REGISTRATION NUMBER OF PLAN: 101139419

REGISTRATION DATE OF PLAN: 2012-07-18 13:26:15

BURDEN:

SUBJECT TO RESTRICTIVE COVENANTS AS MORE PARTICULARLY DESCRIBED IN DEED RECORDED ON AUGUST 13, 2014 AS DOCUMENT 105595814 IN THE KINGS COUNTY LAND REGISTRATION OFFICE.

*** MUNICIPAL GOVERNMENT ACT, PART IX COMPLIANCE ***

COMPLIANCE:

THE PARCEL IS CREATED BY A SUBDIVISION (DETAILS BELOW) THAT HAS BEEN FILED UNDER THE REGISTRY ACT OR REGISTERED UNDER THE LAND REGISTRATION ACT

REGISTRATION DISTRICT: KINGS COUNTY

REGISTRATION YEAR: 2012

PLAN OR DOCUMENT NUMBER: 101139419

PID 55516868

REGISTRATION COUNTY: KINGS COUNTY

STREET/PLACE NAME: DEWITT CLOSE /WOLFVILLE

TITLE OF PLAN: PLAN OF S/D LOT 4 & LOT 5 WOODMAN GROVE S/D LAND OF ROGER B BOLT MARILYN J BOLT TO BE CONSOLIDATED TO FORM LOT 4A DEWITT CLOSE WOLFVILLE

DESIGNATION OF PARCEL ON PLAN: LOT 4A

REGISTRATION NUMBER OF PLAN: 115029341

REGISTRATION DATE OF PLAN: 2019-08-29 10:27:40

*** MUNICIPAL GOVERNMENT ACT, PART IX COMPLIANCE ***

COMPLIANCE:

THE PARCEL IS CREATED BY A SUBDIVISION (DETAILS BELOW) THAT HAS BEEN FILED UNDER THE
REGISTRY ACT OR REGISTERED UNDER THE LAND REGISTRATION ACT
REGISTRATION DISTRICT: KINGS COUNTY
REGISTRATION YEAR: 2019
PLAN OR DOCUMENT NUMBER: 115029341

INFORMATION REPORT

Title: 1st Quarter Financial Update
Date: 2019-09-06 **UPDATED FOR OCT 1 COW**
Department: Finance



SUMMARY

1st Quarter Financial Update

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

The Finance Department is closer to the goal of having the 1st quarter results available by late July for review by the Audit Committee. As the Town's Accountant becomes more involved in both the year end audit process and quarterly financial reporting the intent will be to have an Audit Committee meeting in late July 2020 where the 1st quarter results are reviewed. The Finance Department has been working on the June 30, 2019 variance report since mid-July and a draft copy was provided to the Mgt Team at the end of July (approximately 2 weeks earlier than past years).

It is important to note that the first 3 months of the year provide limited information for many programs and services, as numerous projects don't start until July or later. That said there are typically a couple of trends/indicators of what to expect by year end.

UPDATE FROM AUDIT COMMITTEE

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

THAT THE AUDIT COMMITTEE FORWARD THE INTERIM FINANCIAL REPORT (AS AT JUNE 30, 2019) TO THE OCTOBER 1, 2019 COMMITTEE OF THE WHOLE MEETING.

No motion is required at Committee of the Whole (COW) meeting as this report is being received for information purposes only.

INFORMATION REPORT

Title: 1st Quarter Financial Update
Date: 2019-09-06 **UPDATED FOR OCT 1 COW**
Department: Finance



1) CAO COMMENTS

Submitted for information.

2) REFERENCES AND ATTACHMENTS

- 2019/20 Operational Plan, approved by Council March 19, 2019
- June 30/19 Variance Report (attached)
- June 30/19 Summary of Significant Variances (attached)

3) DISCUSSION

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

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

Town Operating Fund

The June 30th Financial Variance Report attached focuses on *actual* results compared to *expected* budget results for the first quarter of the year. The monthly breakdown is based on when the revenue or expenditure is planned to occur, not simply a 1/12ths allocation. Steps have been taken over the last year to improve the allocation of the approved annual budget amounts to appropriate months, however there are still line items that require more work/refinement. If time allows, some of these improvements will be incorporated before the September 30th results are finalized in a month's time.

Attached is the variance report for the period ended June 30th. Included is the summary page of all Town operating activities, accompanied by Divisional and Department breakdowns.

Town of Wolfville Operating Fund

	Actual June 30, 2019	Budget June 30, 2019	Variance over/(under) budget
Revenues	\$4,343,094	\$4,388,000	\$(44,906)
Expenditures (operating/capital & reserves)	3,048,201	3,287,977	(239,776)
Net Surplus	\$1,294,893	\$1,100,023	\$194,870

INFORMATION REPORT

Title: 1st Quarter Financial Update
Date: 2019-09-06 **UPDATED FOR OCT 1 COW**
Department: Finance



As noted in the table, results in the first half of the year are \$195,000 ahead of budget. This compares to a year ago where 1st quarter results were \$418,000 ahead of budget. A year ago, revenues were ahead of budget by \$126,500. This year there is only a small variance of \$16,500. The remainder of the variance is found within the expenditure side of the operation.

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

Timing Difference Reconciliation		
Surplus variance, as of June 30/19		\$ 194,870
Revenue variance timing adjustments		
Provincial & Federal Grants	41,000	
Other	-	41,000
Expense variance timing adjustments		
Professional Development	20,000	
Audit	(12,600)	
Utilities	(5,000)	
Repairs and Maintenance	(25,000)	
Vehicle Fuel	(4,000)	
Operational Equip/Supplies	(34,000)	
Program Expenditures	(7,000)	
Contracted Services	(134,000)	
Grants to Organizations	(8,500)	
Partner Contributions	44,000	(166,100)
Adjusted Surplus Forecast		\$ 69,770

The adjusted surplus forecast is considered relatively small or essentially break-even, representing approximately 0.6% of total budget. This is slightly better than a year ago where the first look at the financial results showed an anticipated surplus of only 0.2% of budget. If staff continue to monitor spending closely a surplus is achievable, notwithstanding a material/unexpected issue.

A couple of key areas at this point of the year:

- Deed Transfer Tax is well below budget at June 30th, falling \$14,200 short of the expected \$93,000. This variance improved slightly in July but it is too soon to know if the revenue will return to budget levels. **Update subsequent to Audit Committee held on September**

INFORMATION REPORT

Title: 1st Quarter Financial Update
Date: 2019-09-06 **UPDATED FOR OCT 1 COW**
Department: Finance



6th – the August revenue for Deed Transfer Tax was well ahead of budget estimate, so that by August 31st the revenue to date was up to budget expectations.

- Professional Development spending shows as overbudget, however some course/conferences have occurred earlier in the year than typical or planned. By year end this line item should be on budget. The positive sign is the budget amounts currently are being more fully utilized than in past years.
- As noted in the Major Variance Summary document, there are a number of initiatives planned for the 1st quarter that have not been carried out. See summary of timing differences above where June 30th savings are expected to reverse themselves once the initiatives have been carried out. The key here is getting the projects done, or materials purchased in the fiscal year planned.

There is one project that will be overbudget, and that relates to the improvements at the crosswalk located by the Acadia sports complex. The budget allowed \$15,000 for this work, with tender results showing the project will cost over \$30,000. Council, thru the CAO Update in the September 3 COW Agenda, has been updated. Staff have committed to finding savings elsewhere in the operating budget to offset the extra.

As with last year, in the attached Variance Report there are 3 separate pages showing the “global” summary of the Town’s operating fund. The first page is the standard format that has been used for the last 8 years, with the same data reflected on the next two pages with a different order showing expenses. One page shows expenses sorted by magnitude of dollar variance, from smallest to largest. The next page then sorts the expenditure variance by percentage magnitude. Each view has its benefits and all three will be included in future variance reports.

A table containing key Divisional variances > \$5,000 is attached to this report. Departmental numbers are also available for the Audit Committee to review.

Town Capital Fund

A summary is provided in the variance report. Only a small portion of the capital plan was expended in the first quarter. Although actual spending on projects is limited in the first quarter, there are a number of project tenders that have come in over budget. Council has dealt with several Request for Decision reports over the first five months of the year. To date over \$800,000 in extras have been considered by Council, with all but \$250,000 being approved to proceed. The vast majority have been costs related to work that is required, not optional. For example the stormwater collapse earlier in the year at the East End Gateway parking lot has to be replaced. This is an unbudgeted \$140,000.

Water Utility

INFORMATION REPORT

Title: 1st Quarter Financial Update
Date: 2019-09-06 **UPDATED FOR OCT 1 COW**
Department: Finance



Financial results are \$10,000 ahead of budget expectations for the 1st quarter. This will be the first full year under the new rate structure approved by the Utility and Review Board last year. Of note is a change to the allocation of budgeted Metered Sales. In past years the annual budget was simply divided equally between the 4 quarters. Based on a review of the past 5 years results, there is a seasonal trend to water sales. The budget allocation now reflects an average of that seasonal trend.

Outstanding Taxes

Final tax bills are not yet due, so it is difficult to know for sure whether the Town will have any new arrears issues to deal with. The year started with a small increase in o/s taxes (refer to March 31/19 Financial Statements. By August (prior to issuance of final bills) several arrears accounts either paid in full or made significant progress on their balances. Further details will be brought to the Audit Committee meeting.

Update subsequent to Audit Committee held on September 6th – Analysis of tax arrears as it relates to the Town’s Tax Sale Policy continues. Three properties have been confirmed to fall within the Town’s requirement for tax sale process. Preliminary Notice of Tax Sale correspondence will be going out in the next couple of weeks. Selection of a Tax Sale date will be done after gauging response to the Notices.

Council/CAO Expenses

As members of the Audit Committee may recall, staff started posting quarterly summaries to the Town’s website. These will be provided at the Audit Committee meeting, or members can access on the website itself.

4) FINANCIAL IMPLICATIONS

N/A

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

6) COMMUNICATION REQUIREMENTS

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

INFORMATION REPORT

Title: 1st Quarter Financial Update
Date: 2019-09-06 **UPDATED FOR OCT 1 COW**
Department: Finance



7) FUTURE COUNCIL INVOLVEMENT

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

Interim Financial Variance Report

Town of Wolfville

As at June 30, 2019



A cultivated experience for the mind, body, and soil

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GP-2013 Wolfville
Town Operating Fund
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Taxes and grants in lieu of taxes	\$3,992,193	\$4,004,499	(\$12,306)	\$9,177,400	\$3,823,946
Cost sharing recoveries	158,058	159,108	(1,050)	637,100	176,375
Sewer charges	98,638	102,100	(3,462)	430,000	91,991
Sale of services and other revenue	67,820	57,068	10,752	275,400	85,348
Provincial & Federal Grants	26,385	65,225	(38,840)	170,200	26,537
	<u>4,343,094</u>	<u>4,388,000</u>	<u>(44,906)</u>	<u>10,690,100</u>	<u>4,204,197</u>
EXPENSES					
Salary and wages	675,498	699,270	(23,772)	2,451,300	619,935
Employee Benefits	131,247	130,065	1,182	460,100	116,804
Meetings, Meals and Travel	5,878	6,727	(849)	30,500	5,647
Professional Development	38,218	18,830	19,388	83,500	30,175
Membership Dues & Fees	4,890	9,250	(4,360)	20,700	5,031
Advertising	8,745	10,792	(2,047)	36,900	6,554
Telecommunications	10,593	10,817	(224)	43,000	10,300
Office Expense	16,111	22,654	(6,543)	78,800	17,481
Legal	6,363	17,351	(10,988)	50,200	21,657
Insurance	81,379	79,060	2,319	91,400	76,610
Marketing and Communications	1,125	50	1,075	200	15
Audit	(12,614)		(12,614)	18,000	(9,640)
Stipends & Honorariums	55,187	53,925	1,262	203,300	48,629
Miscellaneous	12	256	(244)	1,900	(220)
Heat	4,120	5,400	(1,280)	27,100	3,820
Utilities	23,428	29,914	(6,486)	124,200	24,613
Repairs and Maintenance	20,384	47,594	(27,210)	101,800	18,615
Vehicle Fuel	11,704	8,235	3,469	50,200	9,096
Vehicle Repairs & Maintenance	39,789	30,579	9,210	126,400	33,562
Vehicle Insurance	9,738	10,100	(362)	10,100	10,078
Operational Equip & Supplies	121,034	183,873	(62,839)	523,400	131,238
Equipment Maintenance	2,013	2,500	(487)	10,000	5,617
Program Expenditures	4,284	11,744	(7,460)	86,100	4,107
Contracted Services	535,278	683,599	(148,321)	2,580,000	534,707
Grants to Organizations	64,400	73,400	(9,000)	178,900	65,600
Licenses and Permits	764		764	3,300	741
Tax Exemptions	42,644	48,730	(6,086)	107,600	42,701
Partner Contributions	524,890	470,652	54,238	1,788,100	381,007
Other debt charges	8,360	10,000	(1,640)	10,000	7,985
Doubtful accounts allowance				2,500	
	<u>2,435,462</u>	<u>2,675,367</u>	<u>(239,905)</u>	<u>9,299,500</u>	<u>2,222,465</u>
Net Operational Surplus	<u>1,907,632</u>	<u>1,712,633</u>	<u>194,999</u>	<u>1,390,600</u>	<u>1,981,732</u>
CAPITAL PROGRAM & RESERVES					
Debenture principal	538,366	538,400	(34)	538,400	487,716
Debenture interest	74,373	74,210	163	155,500	67,818
Operating reserves				(251,600)	
Capital Reserves				948,300	
	<u>612,739</u>	<u>612,610</u>	<u>129</u>	<u>1,390,600</u>	<u>555,534</u>
NET SURPLUS (DEFICIT)	<u>1,294,893</u>	<u>1,100,023</u>	<u>194,870</u>		<u>1,426,198</u>

GP-2013 Wolfville
Town Operating Fund
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To				Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		Budget 3/31/2020	Actual 6/30/2018
REVENUES						
Taxes and grants in lieu of taxes	\$3,992,193	\$4,004,499	(\$12,306)		\$9,177,400	\$3,823,946
Cost sharing recoveries	158,058	159,108	-1,050		637,100	176,375
Sewer charges	98,638	102,100	-3,462		430,000	91,991
Sale of services and other revenue	67,820	57,068	10,752		275,400	85,348
Provincial & Federal Grants	26,385	65,225	-38,840		170,200	26,537
	<u>4,343,094</u>	<u>4,388,000</u>	<u>-44,906</u>		<u>10,690,100</u>	<u>4,204,197</u>
EXPENSES						
Contracted Services	535,278	683,599	-148,321	-21.70%	2,580,000	534,707
Operational Equip & Supplies	121,034	183,873	-62,839	-34.18%	523,400	131,238
Repairs and Maintenance	20,384	47,594	-27,210	-57.17%	101,800	18,615
Salary and wages	675,498	699,270	-23,772	-3.40%	2,451,300	619,935
Audit	-12,614	0	-12,614	#DIV/0!	18,000	-9,640
Legal	6,363	17,351	-10,988	-63.33%	50,200	21,657
Grants to Organizations	64,400	73,400	-9,000	-12.26%	178,900	65,600
Program Expenditures	4,284	11,744	-7,460	-63.52%	86,100	4,107
Office Expense	16,111	22,654	-6,543	-28.88%	78,800	17,481
Utilities	23,428	29,914	-6,486	-21.68%	124,200	24,613
Tax Exemptions	42,644	48,730	-6,086	-12.49%	107,600	42,701
Membership Dues & Fees	4,890	9,250	-4,360	-47.14%	20,700	5,031
Advertising	8,745	10,792	-2,047	-18.97%	36,900	6,554
Other debt charges	8,360	10,000	-1,640	-16.40%	10,000	7,985
Heat	4,120	5,400	-1,280	-23.70%	27,100	3,820
Meetings, Meals and Travel	5,878	6,727	-849	-12.62%	30,500	5,647
Equipment Maintenance	2,013	2,500	-487	-19.48%	10,000	5,617
Vehicle Insurance	9,738	10,100	-362	-3.58%	10,100	10,078
Miscellaneous	12	256	-244	-95.31%	1,900	-220
Telecommunications	10,593	10,817	-224	-2.07%	43,000	10,300
Licenses and Permits	764	764	764	#DIV/0!	3,300	741
Marketing and Communications	1,125	50	1,075	2150.00%	200	15
Employee Benefits	131,247	130,065	1,182	0.91%	460,100	116,804
Stipends & Honorariums	55,187	53,925	1,262	2.34%	203,300	48,629
Insurance	81,379	79,060	2,319	2.93%	91,400	76,610
Vehicle Fuel	11,704	8,235	3,469	42.13%	50,200	9,096
Vehicle Repairs & Maintenance	39,789	30,579	9,210	30.12%	126,400	33,562
Professional Development	38,218	18,830	19,388	102.96%	83,500	30,175
Partner Contributions	524,890	470,652	54,238	11.52%	1,788,100	381,007
Doubtful accounts allowance				#DIV/0!	2,500	
	<u>2,435,462</u>	<u>2,675,367</u>	<u>-239,905</u>		<u>9,299,500</u>	<u>2,222,465</u>
Net Operational Surplus	<u>1,907,632</u>	<u>1,712,633</u>	<u>194,999</u>		<u>1,390,600</u>	<u>1,981,732</u>
CAPITAL PROGRAM & RESERVES						
Debenture principal	538,366	538,400	-34	-0.01%	538,400	487,716
Debenture interest	74,373	74,210	163	0.22%	155,500	67,818
Operating reserves					-251,600	
Capital Reserves					948,300	
	<u>612,739</u>	<u>612,610</u>	<u>129</u>		<u>1,390,600</u>	<u>555,534</u>
NET SURPLUS (DEFICIT)	<u>1,294,893</u>	<u>1,100,023</u>	<u>194,870</u>			<u>1,426,198</u>

GP-2013 Wolfville
Town Operating Fund
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To				Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		Budget 3/31/2020	Actual 6/30/2018
REVENUES						
Taxes and grants in lieu of taxes	\$3,992,193	\$4,004,499	(\$12,306)		\$9,177,400	\$3,823,946
Cost sharing recoveries	158,058	159,108	-1,050		637,100	176,375
Sewer charges	98,638	102,100	-3,462		430,000	91,991
Sale of services and other revenue	67,820	57,068	10,752		275,400	85,348
Provincial & Federal Grants	26,385	65,225	-38,840		170,200	26,537
	<u>4,343,094</u>	<u>4,388,000</u>	<u>-44,906</u>		<u>10,690,100</u>	<u>4,204,197</u>
EXPENSES						
Miscellaneous	12	256	-244	-95.31%	1,900	-220
Program Expenditures	4,284	11,744	-7,460	-63.52%	86,100	4,107
Legal	6,363	17,351	-10,988	-63.33%	50,200	21,657
Repairs and Maintenance	20,384	47,594	-27,210	-57.17%	101,800	18,615
Membership Dues & Fees	4,890	9,250	-4,360	-47.14%	20,700	5,031
Operational Equip & Supplies	121,034	183,873	-62,839	-34.18%	523,400	131,238
Office Expense	16,111	22,654	-6,543	-28.88%	78,800	17,481
Heat	4,120	5,400	-1,280	-23.70%	27,100	3,820
Contracted Services	535,278	683,599	-148,321	-21.70%	2,580,000	534,707
Utilities	23,428	29,914	-6,486	-21.68%	124,200	24,613
Equipment Maintenance	2,013	2,500	-487	-19.48%	10,000	5,617
Advertising	8,745	10,792	-2,047	-18.97%	36,900	6,554
Other debt charges	8,360	10,000	-1,640	-16.40%	10,000	7,985
Meetings, Meals and Travel	5,878	6,727	-849	-12.62%	30,500	5,647
Tax Exemptions	42,644	48,730	-6,086	-12.49%	107,600	42,701
Grants to Organizations	64,400	73,400	-9,000	-12.26%	178,900	65,600
Vehicle Insurance	9,738	10,100	-362	-3.58%	10,100	10,078
Salary and wages	675,498	699,270	-23,772	-3.40%	2,451,300	619,935
Telecommunications	10,593	10,817	-224	-2.07%	43,000	10,300
Employee Benefits	131,247	130,065	1,182	0.91%	460,100	116,804
Stipends & Honorariums	55,187	53,925	1,262	2.34%	203,300	48,629
Insurance	81,379	79,060	2,319	2.93%	91,400	76,610
Partner Contributions	524,890	470,652	54,238	11.52%	1,788,100	381,007
Vehicle Repairs & Maintenance	39,789	30,579	9,210	30.12%	126,400	33,562
Vehicle Fuel	11,704	8,235	3,469	42.13%	50,200	9,096
Professional Development	38,218	18,830	19,388	102.96%	83,500	30,175
Marketing and Communications	1,125	50	1,075	2150.00%	200	15
Audit	-12,614	0	-12,614	#DIV/0!	18,000	-9,640
Licenses and Permits	764		764	#DIV/0!	3,300	741
Doubtful accounts allowance				#DIV/0!	2,500	
	<u>2,435,462</u>	<u>2,675,367</u>	<u>-239,905</u>		<u>9,299,500</u>	<u>2,222,465</u>
Net Operational Surplus	<u>1,907,632</u>	<u>1,712,633</u>	<u>194,999</u>		<u>1,390,600</u>	<u>1,981,732</u>
CAPITAL PROGRAM & RESERVES						
Debenture principal	538,366	538,400	-34	-0.01%	538,400	487,716
Debenture interest	74,373	74,210	163	0.22%	155,500	67,818
Operating reserves					-251,600	
Capital Reserves					948,300	
	<u>612,739</u>	<u>612,610</u>	<u>129</u>		<u>1,390,600</u>	<u>555,534</u>
NET SURPLUS (DEFICIT)	<u>1,294,893</u>	<u>1,100,023</u>	<u>194,870</u>			<u>1,426,198</u>

GP-2013 Wolfville
GENERAL GOVERNMENT DIVISION
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Taxes and grants in lieu of taxes	\$3,789,779	\$3,800,499	(\$10,720)	\$8,769,400	\$3,634,557
Cost sharing recoveries	59,033	59,033		236,800	59,036
Sale of services and other revenue	28,614	30,500	(1,886)	159,400	47,148
Provincial & Federal Grants	18,985	18,600	385	71,100	18,612
	<u>3,896,411</u>	<u>3,908,632</u>	<u>(12,221)</u>	<u>9,236,700</u>	<u>3,759,353</u>
EXPENSES					
Salary and wages	163,181	163,810	(629)	609,300	162,779
Employee Benefits	35,116	30,083	5,033	118,200	31,331
Meetings, Meals and Travel	1,907	1,481	426	7,900	1,906
Professional Development	35,132	15,080	20,052	68,500	28,767
Membership Dues & Fees	3,198	4,350	(1,152)	7,600	3,303
Advertising	3,085	2,000	1,085	7,900	1,486
Telecommunications	4,712	4,143	569	16,700	4,140
Office Expense	10,934	12,627	(1,693)	44,200	10,544
Legal	5,584	8,750	(3,166)	20,000	11,364
Insurance	80,419	78,460	1,959	85,000	76,610
Marketing and Communications	1,125		1,125		
Audit	(12,614)		(12,614)	18,000	(9,640)
Stipends & Honorariums	44,387	44,325	62	164,900	39,029
Miscellaneous	12	256	(244)	1,900	3
Heat	2,457	2,500	(43)	13,300	2,240
Utilities	1,065	1,400	(335)	5,700	1,227
Repairs and Maintenance	4,437	7,800	(3,363)	11,700	1,472
Operational Equip & Supplies	13,945	31,674	(17,729)	69,600	13,034
Program Expenditures		625	(625)	2,500	
Contracted Services	901	11,150	(10,249)	80,000	13,482
Grants to Organizations	4,000	4,500	(500)	100,000	
Tax Exemptions	42,644	48,730	(6,086)	107,600	42,701
Other debt charges	8,360	10,000	(1,640)	10,000	7,985
Doubtful accounts allowance				2,500	
	<u>453,987</u>	<u>483,744</u>	<u>(29,757)</u>	<u>1,573,000</u>	<u>443,763</u>
Net Operational Surplus	<u>3,442,424</u>	<u>3,424,888</u>	<u>17,536</u>	<u>7,663,700</u>	<u>3,315,590</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>3,442,424</u>	<u>3,424,888</u>	<u>17,536</u>	<u>7,663,700</u>	<u>3,315,590</u>

GP-2013 Wolfville
Legislative
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Employee Benefits	\$1,691	\$750	\$941	\$3,000	\$842
Meetings, Meals and Travel	1,000	600	400	4,400	1,175
Professional Development	10,644	3,830	6,814	23,500	16,488
Membership Dues & Fees	1,633	1,800	(167)	5,000	1,786
Advertising	1,471		1,471	300	
Telecommunications	1,127	975	152	3,900	812
Stipends & Honorariums	44,387	44,325	62	164,900	39,029
Miscellaneous		156	(156)	1,500	
Contracted Services	353		353		
	<u>62,306</u>	<u>52,436</u>	<u>9,870</u>	<u>206,500</u>	<u>60,132</u>
Net Operational Surplus	<u>(62,306)</u>	<u>(52,436)</u>	<u>(9,870)</u>	<u>(206,500)</u>	<u>(60,132)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(62,306)</u>	<u>(52,436)</u>	<u>(9,870)</u>	<u>(206,500)</u>	<u>(60,132)</u>

GP-2013 Wolfville
 General Administration
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
Cost sharing recoveries	\$3,325	\$3,325		\$13,300	\$3,325
	<u>3,325</u>	<u>3,325</u>		<u>13,300</u>	<u>3,325</u>
EXPENSES					
Salary and wages	80,698	80,518	180	299,200	84,488
Employee Benefits	13,045	12,078	967	50,500	13,628
Meetings, Meals and Travel	68	750	(682)	3,000	608
Membership Dues & Fees	1,221	2,150	(929)	2,200	1,517
Advertising	1,614	1,850	(236)	7,000	1,486
Telecommunications	816	972	(156)	3,900	860
Office Expense	200	300	(100)	1,200	258
Legal	3,751	3,750	1	15,000	4,798
Marketing and Communications	1,125		1,125		
Program Expenditures		625	(625)	2,500	
Contracted Services		3,750	(3,750)	40,000	3,172
	<u>102,538</u>	<u>106,743</u>	<u>(4,205)</u>	<u>424,500</u>	<u>110,815</u>
Net Operational Surplus	<u>(99,213)</u>	<u>(103,418)</u>	<u>4,205</u>	<u>(411,200)</u>	<u>(107,490)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(99,213)</u>	<u>(103,418)</u>	<u>4,205</u>	<u>(411,200)</u>	<u>(107,490)</u>

GP-2013 Wolfville
Human Resources
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
Provincial & Federal Grants	\$350		\$350		
	<u>350</u>		<u>350</u>		
EXPENSES					
Employee Benefits	4,087	1,500	2,587	6,000	1,203
Meetings, Meals and Travel	838		838		
Professional Development	24,488	11,250	13,238	45,000	12,279
Office Expense	96		96		
Legal	1,833	5,000	(3,167)	5,000	6,566
Operational Equip & Supplies	132	250	(118)	9,600	24
	<u>31,474</u>	<u>18,000</u>	<u>13,474</u>	<u>65,600</u>	<u>20,072</u>
Net Operational Surplus	<u>(31,124)</u>	<u>(18,000)</u>	<u>(13,124)</u>	<u>(65,600)</u>	<u>(20,072)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(31,124)</u>	<u>(18,000)</u>	<u>(13,124)</u>	<u>(65,600)</u>	<u>(20,072)</u>

GP-2013 Wolfville
Finance
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$16,183	\$16,183		\$65,400	\$15,600
Sale of services and other revenue	275	300	(25)	1,200	525
	<u>16,458</u>	<u>16,483</u>	<u>(25)</u>	<u>66,600</u>	<u>16,125</u>
EXPENSES					
Salary and wages	62,000	61,716	284	229,200	59,161
Employee Benefits	12,161	11,109	1,052	41,200	11,718
Meetings, Meals and Travel		81	(81)	300	123
Membership Dues & Fees	344	400	(56)	400	
Telecommunications	271	270	1	1,100	271
Office Expense	372	815	(443)	3,800	704
Audit	(12,614)		(12,614)	18,000	(9,640)
Miscellaneous	12	100	(88)	400	3
	<u>62,546</u>	<u>74,491</u>	<u>(11,945)</u>	<u>294,400</u>	<u>62,340</u>
Net Operational Surplus	<u>(46,088)</u>	<u>(58,008)</u>	<u>11,920</u>	<u>(227,800)</u>	<u>(46,215)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(46,088)</u>	<u>(58,008)</u>	<u>11,920</u>	<u>(227,800)</u>	<u>(46,215)</u>

GP-2013 Wolfville
IT
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$5,000	\$5,000		\$20,000	\$4,700
Sale of services and other revenue					935
	<u>5,000</u>	<u>5,000</u>		<u>20,000</u>	<u>5,635</u>
EXPENSES					
Salary and wages	18,544	19,068	(524)	70,900	18,136
Employee Benefits	4,037	4,196	(159)	15,600	3,940
Meetings, Meals and Travel		50	(50)	200	
Telecommunications	1,779	1,470	309	5,900	1,741
Operational Equip & Supplies	13,813	28,925	(15,112)	50,000	13,010
Contracted Services	131	7,400	(7,269)	40,000	8,280
	<u>38,304</u>	<u>61,109</u>	<u>(22,805)</u>	<u>182,600</u>	<u>45,107</u>
Net Operational Surplus	<u>(33,304)</u>	<u>(56,109)</u>	<u>22,805</u>	<u>(162,600)</u>	<u>(39,472)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(33,304)</u>	<u>(56,109)</u>	<u>22,805</u>	<u>(162,600)</u>	<u>(39,472)</u>

GP-2013 Wolfville
Common Services
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
Cost sharing recoveries	\$4,250	\$4,250		\$17,000	\$4,125
	<u>4,250</u>	<u>4,250</u>		<u>17,000</u>	<u>4,125</u>
EXPENSES					
Salary and wages	1,939	2,508	(569)	10,000	994
Employee Benefits	94	450	(356)	1,900	
Advertising		150	(150)	600	
Telecommunications	719	456	263	1,900	455
Office Expense	10,266	11,512	(1,246)	39,200	9,582
Heat	2,457	2,500	(43)	13,300	2,240
Utilities	1,065	1,400	(335)	5,700	1,227
Repairs and Maintenance	4,437	7,800	(3,363)	11,700	1,472
Operational Equip & Supplies		2,499	(2,499)	10,000	
Contracted Services	417		417		2,030
	<u>21,394</u>	<u>29,275</u>	<u>(7,881)</u>	<u>94,300</u>	<u>18,000</u>
Net Operational Surplus	<u>(17,144)</u>	<u>(25,025)</u>	<u>7,881</u>	<u>(77,300)</u>	<u>(13,875)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(17,144)</u>	<u>(25,025)</u>	<u>7,881</u>	<u>(77,300)</u>	<u>(13,875)</u>

GP-2013 Wolfville
Other General Government
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Taxes and grants in lieu of taxes	\$3,789,779	\$3,800,499	(\$10,720)	\$8,769,400	\$3,634,557
Cost sharing recoveries	30,275	30,275		121,100	31,286
Sale of services and other revenue	28,339	30,200	(1,861)	158,200	45,688
Provincial & Federal Grants	18,635	18,600	35	71,100	18,612
	<u>3,867,028</u>	<u>3,879,574</u>	<u>(12,546)</u>	<u>9,119,800</u>	<u>3,730,143</u>
EXPENSES					
Insurance	80,419	78,460	1,959	85,000	76,610
Grants to Organizations	4,000	4,500	(500)	100,000	
Tax Exemptions	42,644	48,730	(6,086)	107,600	42,701
Other debt charges	8,360	10,000	(1,640)	10,000	7,985
Doubtful accounts allowance				2,500	
	<u>135,423</u>	<u>141,690</u>	<u>(6,267)</u>	<u>305,100</u>	<u>127,296</u>
Net Operational Surplus	<u>3,731,605</u>	<u>3,737,884</u>	<u>(6,279)</u>	<u>8,814,700</u>	<u>3,602,847</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>3,731,605</u>	<u>3,737,884</u>	<u>(6,279)</u>	<u>8,814,700</u>	<u>3,602,847</u>

GP-2013 Wolfville
 PROTECTIVE SERVICES DIVISION
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Taxes and grants in lieu of taxes	\$202,414	\$204,000	(\$1,586)	\$408,000	\$189,389
Cost sharing recoveries	60,325	61,375	(1,050)	245,500	81,689
Sale of services and other revenue	12,217	9,001	3,216	41,000	11,822
Provincial & Federal Grants				1,600	
	<u>274,956</u>	<u>274,376</u>	<u>580</u>	<u>696,100</u>	<u>282,900</u>
EXPENSES					
Salary and wages	58,378	55,928	2,450	212,200	54,762
Employee Benefits	8,424	9,418	(994)	33,200	8,970
Meetings, Meals and Travel	1,749	1,780	(31)	7,200	901
Professional Development	3,086	3,750	(664)	15,000	1,408
Membership Dues & Fees	75	300	(225)	2,200	180
Advertising	430		430		
Telecommunications	2,427	2,745	(318)	11,100	2,638
Office Expense	102	2,875	(2,773)	11,500	569
Legal		3,600	(3,600)	10,200	163
Insurance	959	600	359	6,400	
Marketing and Communications		50	(50)	200	
Stipends & Honorariums	10,800	9,600	1,200	38,400	9,600
Heat	1,053	900	153	4,800	960
Utilities	2,707	4,374	(1,667)	17,500	3,780
Repairs and Maintenance	4,452	4,984	(532)	19,000	3,362
Vehicle Fuel	1,894	1,500	394	6,000	1,965
Vehicle Repairs & Maintenance	21,351	11,015	10,336	44,100	10,851
Vehicle Insurance	4,882	4,900	(18)	4,900	4,902
Operational Equip & Supplies	17,941	22,625	(4,684)	74,500	19,732
Equipment Maintenance	1,742	2,500	(758)	10,000	5,617
Contracted Services	478,658	481,223	(2,565)	1,928,200	460,875
Licenses and Permits	428		428	1,800	388
	<u>621,538</u>	<u>624,667</u>	<u>(3,129)</u>	<u>2,458,400</u>	<u>591,623</u>
Net Operational Surplus	<u>(346,582)</u>	<u>(350,291)</u>	<u>3,709</u>	<u>(1,762,300)</u>	<u>(308,723)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	2,927	2,700	227	5,300	3,484
	<u>2,927</u>	<u>2,700</u>	<u>227</u>	<u>5,300</u>	<u>3,484</u>
NET SURPLUS (DEFICIT)	<u>(349,509)</u>	<u>(352,991)</u>	<u>3,482</u>	<u>(1,767,600)</u>	<u>(312,207)</u>

GP-2013 Wolfville
Police and Law Enforcement
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
Sale of services and other revenue	\$4,010	\$2,500	\$1,510	\$10,000	\$4,248
	<u>4,010</u>	<u>2,500</u>	<u>1,510</u>	<u>10,000</u>	<u>4,248</u>
EXPENSES					
Salary and wages	1,196	1,183	13	4,400	695
Employee Benefits	55	242	(187)	900	
Legal		2,100	(2,100)	4,200	
Utilities	508	999	(491)	4,000	709
Repairs and Maintenance	1,213	1,500	(287)	6,000	258
Contracted Services	361,641	364,725	(3,084)	1,462,900	354,730
	<u>364,613</u>	<u>370,749</u>	<u>(6,136)</u>	<u>1,482,400</u>	<u>356,392</u>
Net Operational Surplus	<u>(360,603)</u>	<u>(368,249)</u>	<u>7,646</u>	<u>(1,472,400)</u>	<u>(352,144)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(360,603)</u>	<u>(368,249)</u>	<u>7,646</u>	<u>(1,472,400)</u>	<u>(352,144)</u>

GP-2013 Wolfville
By Law Enforcement
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$7,262	\$6,501	\$761	\$26,000	\$6,745
	<u>7,262</u>	<u>6,501</u>	<u>761</u>	<u>26,000</u>	<u>6,745</u>
EXPENSES					
Salary and wages	16,680	16,431	249	61,000	15,685
Employee Benefits	2,474	3,286	(812)	12,200	2,355
Meetings, Meals and Travel		50	(50)	200	
Membership Dues & Fees	25	50	(25)	200	91
Telecommunications	251	285	(34)	1,200	282
Office Expense	13	250	(237)	1,000	17
Legal		1,500	(1,500)	6,000	163
Marketing and Communications		50	(50)	200	
Vehicle Fuel	160	150	10	600	162
Vehicle Repairs & Maintenance		125	(125)	500	123
Vehicle Insurance	272	300	(28)	300	271
Operational Equip & Supplies		125	(125)	500	
Contracted Services	6,049	6,500	(451)	26,000	6,049
	<u>25,924</u>	<u>29,102</u>	<u>(3,178)</u>	<u>109,900</u>	<u>25,198</u>
Net Operational Surplus	<u>(18,662)</u>	<u>(22,601)</u>	<u>3,939</u>	<u>(83,900)</u>	<u>(18,453)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(18,662)</u>	<u>(22,601)</u>	<u>3,939</u>	<u>(83,900)</u>	<u>(18,453)</u>

GP-2013 Wolfville
Fire Protection
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Taxes and grants in lieu of taxes	\$202,414	\$204,000	(\$1,586)	\$408,000	\$189,389
Cost sharing recoveries	40,050	41,100	(1,050)	164,400	41,170
	<u>242,464</u>	<u>245,100</u>	<u>(2,636)</u>	<u>572,400</u>	<u>230,559</u>
EXPENSES					
Salary and wages	21,608	20,473	1,135	82,100	20,900
Employee Benefits	3,555	3,287	268	10,600	4,374
Meetings, Meals and Travel	1,229	480	749	2,000	901
Professional Development	3,086	3,750	(664)	15,000	1,408
Membership Dues & Fees	50	250	(200)	2,000	89
Telecommunications	2,032	2,460	(428)	9,900	2,210
Office Expense		375	(375)	1,500	397
Insurance	959	600	359	6,400	
Stipends & Honorariums	10,800	9,600	1,200	38,400	9,600
Heat	1,053	900	153	4,800	960
Utilities	2,200	3,375	(1,175)	13,500	3,072
Repairs and Maintenance	3,240	3,484	(244)	13,000	3,103
Vehicle Fuel	1,734	1,350	384	5,400	1,803
Vehicle Repairs & Maintenance	21,351	10,890	10,461	43,600	10,728
Vehicle Insurance	4,610	4,600	10	4,600	4,631
Operational Equip & Supplies	17,657	20,250	(2,593)	65,000	18,107
Equipment Maintenance	1,742	2,500	(758)	10,000	5,617
Contracted Services	107,218	106,173	1,045	424,000	97,596
Licenses and Permits	428		428	1,800	388
	<u>204,552</u>	<u>194,797</u>	<u>9,755</u>	<u>753,600</u>	<u>185,884</u>
Net Operational Surplus	<u>37,912</u>	<u>50,303</u>	<u>(12,391)</u>	<u>(181,200)</u>	<u>44,675</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>37,912</u>	<u>50,303</u>	<u>(12,391)</u>	<u>(181,200)</u>	<u>44,675</u>

GP-2013 Wolfville
Emergency Measures
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$20,000	\$20,000		\$80,000	\$40,000
	<u>20,000</u>	<u>20,000</u>		<u>80,000</u>	<u>40,000</u>
EXPENSES					
Salary and wages	13,679	13,461	218	50,000	12,367
Employee Benefits	2,028	2,153	(125)	8,000	1,871
Meetings, Meals and Travel	520	1,250	(730)	5,000	
Advertising	430		430		
Telecommunications	144		144		146
Office Expense	89	2,250	(2,161)	9,000	155
Operational Equip & Supplies	284	2,000	(1,716)	8,000	1,624
	<u>17,174</u>	<u>21,114</u>	<u>(3,940)</u>	<u>80,000</u>	<u>16,163</u>
Net Operational Surplus	<u>2,826</u>	<u>(1,114)</u>	<u>3,940</u>		<u>23,837</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>2,826</u>	<u>(1,114)</u>	<u>3,940</u>		<u>23,837</u>

GP-2013 Wolfville
Other Protective Services
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$275	\$275		\$1,100	\$519
Sale of services and other revenue	945		945	5,000	830
Provincial & Federal Grants				1,600	
	<u>1,220</u>	<u>275</u>	<u>945</u>	<u>7,700</u>	<u>1,349</u>
EXPENSES					
Salary and wages	5,214	4,380	834	14,700	5,116
Employee Benefits	312	450	(138)	1,500	371
Operational Equip & Supplies		250	(250)	1,000	
Contracted Services	3,750	3,825	(75)	15,300	2,500
	<u>9,276</u>	<u>8,905</u>	<u>371</u>	<u>32,500</u>	<u>7,987</u>
Net Operational Surplus	<u>(8,056)</u>	<u>(8,630)</u>	<u>574</u>	<u>(24,800)</u>	<u>(6,638)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	2,927	2,700	227	5,300	3,484
	<u>2,927</u>	<u>2,700</u>	<u>227</u>	<u>5,300</u>	<u>3,484</u>
NET SURPLUS (DEFICIT)	<u>(10,983)</u>	<u>(11,330)</u>	<u>347</u>	<u>(30,100)</u>	<u>(10,122)</u>

GP-2013 Wolfville
PUBLIC WORKS DIVISION
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$38,700	\$38,700		\$154,800	\$35,650
Sale of services and other revenue	3,000	7,000	(4,000)	14,000	4,200
	<u>41,700</u>	<u>45,700</u>	<u>(4,000)</u>	<u>168,800</u>	<u>39,850</u>
EXPENSES					
Salary and wages	141,020	160,154	(19,134)	592,600	140,873
Employee Benefits	30,477	33,171	(2,694)	124,000	32,211
Meetings, Meals and Travel	500	100	400	2,400	334
Membership Dues & Fees	141		141	1,500	69
Telecommunications	1,056	1,050	6	4,200	1,053
Office Expense	1,412	1,310	102	4,100	1,159
Legal					1,938
Heat	609	2,000	(1,391)	9,000	620
Utilities	6,350	8,195	(1,845)	35,500	7,409
Repairs and Maintenance	5,968	25,320	(19,352)	54,800	11,310
Vehicle Fuel	7,507	4,385	3,122	36,900	4,421
Vehicle Repairs & Maintenance	9,743	11,589	(1,846)	57,000	18,755
Vehicle Insurance	3,503	4,200	(697)	4,200	3,279
Operational Equip & Supplies	22,643	36,700	(14,057)	153,800	22,580
Contracted Services	21,887	144,225	(122,338)	390,700	37,799
Licenses and Permits	336		336	1,500	353
	<u>253,152</u>	<u>432,399</u>	<u>(179,247)</u>	<u>1,472,200</u>	<u>284,163</u>
Net Operational Surplus	<u>(211,452)</u>	<u>(386,699)</u>	<u>175,247</u>	<u>(1,303,400)</u>	<u>(244,313)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	62,190	62,825	(635)	133,500	56,907
	<u>62,190</u>	<u>62,825</u>	<u>(635)</u>	<u>133,500</u>	<u>56,907</u>
NET SURPLUS (DEFICIT)	<u>(273,642)</u>	<u>(449,524)</u>	<u>175,882</u>	<u>(1,436,900)</u>	<u>(301,220)</u>

GP-2013 Wolfville
Common Services
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$26,575	\$26,575		\$106,300	\$25,850
	<u>26,575</u>	<u>26,575</u>		<u>106,300</u>	<u>25,850</u>
EXPENSES					
Salary and wages	44,227	43,414	813	167,300	41,338
Employee Benefits	7,842	7,091	751	27,400	7,312
Meetings, Meals and Travel		100	(100)	400	334
Membership Dues & Fees	141		141	1,500	69
Telecommunications	1,056	1,050	6	4,200	1,053
Office Expense	1,412	1,310	102	4,100	1,159
Legal					1,938
Heat	609	2,000	(1,391)	9,000	620
Utilities	2,991	2,600	391	13,100	2,597
Repairs and Maintenance	5,968	25,320	(19,352)	54,800	11,310
Operational Equip & Supplies		1,500	(1,500)	3,000	81
Contracted Services	448	1,325	(877)	4,200	413
Licenses and Permits	336		336	1,500	353
	<u>65,030</u>	<u>85,710</u>	<u>(20,680)</u>	<u>290,500</u>	<u>68,577</u>
Net Operational Surplus	<u>(38,455)</u>	<u>(59,135)</u>	<u>20,680</u>	<u>(184,200)</u>	<u>(42,727)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(38,455)</u>	<u>(59,135)</u>	<u>20,680</u>	<u>(184,200)</u>	<u>(42,727)</u>

GP-2013 Wolfville
Roads and Streets
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Cost sharing recoveries	\$12,125	\$12,125		\$48,500	\$9,800
	<u>12,125</u>	<u>12,125</u>		<u>48,500</u>	<u>9,800</u>
EXPENSES					
Salary and wages	96,710	115,558	(18,848)	420,900	99,368
Employee Benefits	22,622	25,811	(3,189)	95,600	24,869
Meetings, Meals and Travel	500		500	2,000	
Vehicle Fuel	7,507	4,385	3,122	36,900	4,421
Vehicle Repairs & Maintenance	9,743	11,589	(1,846)	57,000	18,755
Vehicle Insurance	3,503	4,200	(697)	4,200	3,279
Operational Equip & Supplies	15,368	16,900	(1,532)	96,600	12,965
Contracted Services	20,141	113,900	(93,759)	344,700	35,921
	<u>176,094</u>	<u>292,343</u>	<u>(116,249)</u>	<u>1,057,900</u>	<u>199,578</u>
Net Operational Surplus	<u>(163,969)</u>	<u>(280,218)</u>	<u>116,249</u>	<u>(1,009,400)</u>	<u>(189,778)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(163,969)</u>	<u>(280,218)</u>	<u>116,249</u>	<u>(1,009,400)</u>	<u>(189,778)</u>

GP-2013 Wolfville
Street Lighting
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Utilities	\$3,359	\$5,595	(\$2,236)	\$22,400	\$4,812
Operational Equip & Supplies		2,400	(2,400)	9,600	
Contracted Services	1,298		1,298		1,465
	<u>4,657</u>	<u>7,995</u>	<u>(3,338)</u>	<u>32,000</u>	<u>6,277</u>
Net Operational Surplus	<u>(4,657)</u>	<u>(7,995)</u>	<u>3,338</u>	<u>(32,000)</u>	<u>(6,277)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(4,657)</u>	<u>(7,995)</u>	<u>3,338</u>	<u>(32,000)</u>	<u>(6,277)</u>

GP-2013 Wolfville
Traffic Services
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Salary and wages	\$82	\$1,183	(\$1,101)	\$4,400	\$167
Employee Benefits	13	269	(256)	1,000	31
Operational Equip & Supplies	5,086	7,500	(2,414)	29,000	3,672
Contracted Services		29,000	(29,000)	34,500	
	<u>5,181</u>	<u>37,952</u>	<u>(32,771)</u>	<u>68,900</u>	<u>3,870</u>
Net Operational Surplus	<u>(5,181)</u>	<u>(37,952)</u>	<u>32,771</u>	<u>(68,900)</u>	<u>(3,870)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(5,181)</u>	<u>(37,952)</u>	<u>32,771</u>	<u>(68,900)</u>	<u>(3,870)</u>

GP-2013 Wolfville
 Other Road Transport
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Operational Equip & Supplies	\$2,189	\$8,400	(\$6,211)	\$15,600	\$5,861
Contracted Services				7,300	
	<u>2,189</u>	<u>8,400</u>	<u>(6,211)</u>	<u>22,900</u>	<u>5,861</u>
Net Operational Surplus	<u>(2,189)</u>	<u>(8,400)</u>	<u>6,211</u>	<u>(22,900)</u>	<u>(5,861)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(2,189)</u>	<u>(8,400)</u>	<u>6,211</u>	<u>(22,900)</u>	<u>(5,861)</u>

GP-2013 Wolfville
 Other Transportation Services
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$3,000	\$7,000	(\$4,000)	\$14,000	\$4,200
	<u>3,000</u>	<u>7,000</u>	<u>(4,000)</u>	<u>14,000</u>	<u>4,200</u>
EXPENSES					
Net Operational Surplus	3,000	7,000	(4,000)	14,000	4,200
CAPITAL PROGRAM & RESERVES					
Debenture interest	62,190	62,825	(635)	133,500	56,907
	<u>62,190</u>	<u>62,825</u>	<u>(635)</u>	<u>133,500</u>	<u>56,907</u>
NET SURPLUS (DEFICIT)	<u>(59,190)</u>	<u>(55,825)</u>	<u>(3,365)</u>	<u>(119,500)</u>	<u>(52,707)</u>

GP-2013 Wolfville
SANITARY SEWER DIVISION
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sewer charges	\$98,638	\$102,100	(\$3,462)	\$430,000	\$91,991
Sale of services and other revenue				2,000	(790)
	<u>98,638</u>	<u>102,100</u>	<u>(3,462)</u>	<u>432,000</u>	<u>91,201</u>
EXPENSES					
Salary and wages	24,660	22,319	2,341	82,900	21,999
Employee Benefits	3,351	4,910	(1,559)	18,200	3,259
Utilities	8,863	13,095	(4,232)	52,400	8,656
Repairs and Maintenance	287	4,000	(3,713)	4,000	
Vehicle Repairs & Maintenance	4,571	4,475	96	17,900	2,325
Operational Equip & Supplies	25,101	41,224	(16,123)	111,700	34,258
Contracted Services	10,021	9,950	71	62,100	9,728
	<u>76,854</u>	<u>99,973</u>	<u>(23,119)</u>	<u>349,200</u>	<u>80,225</u>
Net Operational Surplus	<u>21,784</u>	<u>2,127</u>	<u>19,657</u>	<u>82,800</u>	<u>10,976</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	4,849	4,928	(79)	9,500	5,071
	<u>4,849</u>	<u>4,928</u>	<u>(79)</u>	<u>9,500</u>	<u>5,071</u>
NET SURPLUS (DEFICIT)	<u>16,935</u>	<u>(2,801)</u>	<u>19,736</u>	<u>73,300</u>	<u>5,905</u>

GP-2013 Wolfville
Sewer Administration
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
<u>REVENUES</u>					
<u>EXPENSES</u>					
Contracted Services	\$7,100	\$6,250	\$850	\$25,000	\$6,925
	<u>7,100</u>	<u>6,250</u>	<u>850</u>	<u>25,000</u>	<u>6,925</u>
Net Operational Surplus	<u>(7,100)</u>	<u>(6,250)</u>	<u>(850)</u>	<u>(25,000)</u>	<u>(6,925)</u>
<u>CAPITAL PROGRAM & RESERVES</u>					
NET SURPLUS (DEFICIT)	<u>(7,100)</u>	<u>(6,250)</u>	<u>(850)</u>	<u>(25,000)</u>	<u>(6,925)</u>

GP-2013 Wolfville
Sewer Collection
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Salary and wages	\$11,984	\$11,658	\$326	\$43,300	\$9,736
Employee Benefits	1,817	2,565	(748)	9,500	1,680
Vehicle Repairs & Maintenance	2,730	3,150	(420)	12,600	1,400
Operational Equip & Supplies	6,935	7,000	(65)	27,000	7,914
Contracted Services		1,500	(1,500)	25,500	1,017
	<u>23,466</u>	<u>25,873</u>	<u>(2,407)</u>	<u>117,900</u>	<u>21,747</u>
Net Operational Surplus	<u>(23,466)</u>	<u>(25,873)</u>	<u>2,407</u>	<u>(117,900)</u>	<u>(21,747)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(23,466)</u>	<u>(25,873)</u>	<u>2,407</u>	<u>(117,900)</u>	<u>(21,747)</u>

GP-2013 Wolfville
Sewer Lift Stations
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Utilities	\$3,656	\$4,995	(\$1,339)	\$20,000	\$3,463
Operational Equip & Supplies	1,499	9,900	(8,401)	27,400	
Contracted Services	1,414		1,414		
	<u>6,569</u>	<u>14,895</u>	<u>(8,326)</u>	<u>47,400</u>	<u>3,463</u>
Net Operational Surplus	<u>(6,569)</u>	<u>(14,895)</u>	<u>8,326</u>	<u>(47,400)</u>	<u>(3,463)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(6,569)</u>	<u>(14,895)</u>	<u>8,326</u>	<u>(47,400)</u>	<u>(3,463)</u>

GP-2013 Wolfville
Sewer Treatment
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Salary and wages	\$12,676	\$10,661	\$2,015	\$39,600	\$12,264
Employee Benefits	1,535	2,345	(810)	8,700	1,579
Utilities	5,207	8,100	(2,893)	32,400	5,194
Repairs and Maintenance	287	4,000	(3,713)	4,000	
Vehicle Repairs & Maintenance	1,841	1,325	516	5,300	925
Operational Equip & Supplies	6,383	12,899	(6,516)	37,200	23,599
Contracted Services	749	950	(201)	2,800	787
	<u>28,678</u>	<u>40,280</u>	<u>(11,602)</u>	<u>130,000</u>	<u>44,348</u>
Net Operational Surplus	<u>(28,678)</u>	<u>(40,280)</u>	<u>11,602</u>	<u>(130,000)</u>	<u>(44,348)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(28,678)</u>	<u>(40,280)</u>	<u>11,602</u>	<u>(130,000)</u>	<u>(44,348)</u>

GP-2013 Wolfville
Solid Waste Management
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019			
REVENUES					
EXPENSES					
Operational Equip & Supplies					\$712
Contracted Services	758	1,250	(492)	5,000	1,000
	<u>758</u>	<u>1,250</u>	<u>(492)</u>	<u>5,000</u>	<u>1,712</u>
Net Operational Surplus	(758)	(1,250)	492	(5,000)	(1,712)
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(758)</u>	<u>(1,250)</u>	<u>492</u>	<u>(5,000)</u>	<u>(1,712)</u>

GP-2013 Wolfville
 Other Environmental Health
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sewer charges	\$98,638	\$102,100	(\$3,462)	\$430,000	\$91,991
Sale of services and other revenue				2,000	(790)
	<u>98,638</u>	<u>102,100</u>	<u>(3,462)</u>	<u>432,000</u>	<u>91,201</u>
EXPENSES					
Operational Equip & Supplies	10,283	11,425	(1,142)	20,100	2,034
Contracted Services				3,800	
	<u>10,283</u>	<u>11,425</u>	<u>(1,142)</u>	<u>23,900</u>	<u>2,034</u>
Net Operational Surplus	<u>88,355</u>	<u>90,675</u>	<u>(2,320)</u>	<u>408,100</u>	<u>89,167</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	4,849	4,928	(79)	9,500	5,071
	<u>4,849</u>	<u>4,928</u>	<u>(79)</u>	<u>9,500</u>	<u>5,071</u>
NET SURPLUS (DEFICIT)	<u>83,506</u>	<u>85,747</u>	<u>(2,241)</u>	<u>398,600</u>	<u>84,096</u>

GP-2013 Wolfville
PARKS DIVISION
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
Sale of services and other revenue	\$440		\$440		\$641
	<u>440</u>		<u>440</u>		<u>641</u>
EXPENSES					
Salary and wages	89,787	104,953	(15,166)	260,500	84,827
Employee Benefits	19,589	19,540	49	48,900	15,880
Meetings, Meals and Travel	256	1,440	(1,184)	5,200	
Telecommunications	212		212		212
Utilities	1,020		1,020		360
Repairs and Maintenance	128		128		
Vehicle Fuel	1,747	2,100	(353)	6,300	2,131
Vehicle Repairs & Maintenance	3,883	3,000	883	5,400	1,620
Vehicle Insurance	946	1,000	(54)	1,000	1,496
Operational Equip & Supplies	28,496	34,350	(5,854)	82,700	40,292
Equipment Maintenance	271		271		
Contracted Services	10,050	12,050	(2,000)	46,000	4,165
	<u>156,385</u>	<u>178,433</u>	<u>(22,048)</u>	<u>456,000</u>	<u>150,983</u>
Net Operational Surplus	<u>(155,945)</u>	<u>(178,433)</u>	<u>22,488</u>	<u>(456,000)</u>	<u>(150,342)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	2,313		2,313		
	<u>2,313</u>		<u>2,313</u>		
NET SURPLUS (DEFICIT)	<u>(158,258)</u>	<u>(178,433)</u>	<u>20,175</u>	<u>(456,000)</u>	<u>(150,342)</u>

GP-2013 Wolfville
 PLANNING DIVISION
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$17,538	\$5,200	\$12,338	\$20,000	\$18,425
Provincial & Federal Grants		41,625	(41,625)	76,500	
	<u>17,538</u>	<u>46,825</u>	<u>(29,287)</u>	<u>96,500</u>	<u>18,425</u>
EXPENSES					
Salary and wages	97,659	96,845	814	359,700	82,192
Employee Benefits	18,566	16,100	2,466	59,800	14,120
Meetings, Meals and Travel	495	1,251	(756)	5,000	1,971
Membership Dues & Fees	811	2,100	(1,289)	2,100	628
Advertising	2,093	2,000	93	8,000	2,307
Telecommunications	965	1,320	(355)	5,300	1,035
Office Expense	3,196	3,300	(104)	13,200	4,220
Legal	779	5,001	(4,222)	20,000	8,193
Miscellaneous					(222)
Program Expenditures		7,500	(7,500)	30,000	
Contracted Services	11,946	22,501	(10,555)	45,000	4,725
	<u>136,510</u>	<u>157,918</u>	<u>(21,408)</u>	<u>548,100</u>	<u>119,169</u>
Net Operational Surplus	<u>(118,972)</u>	<u>(111,093)</u>	<u>(7,879)</u>	<u>(451,600)</u>	<u>(100,744)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(118,972)</u>	<u>(111,093)</u>	<u>(7,879)</u>	<u>(451,600)</u>	<u>(100,744)</u>

GP-2013 Wolfville
COMMUNITY SERVICES DIVISION
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$6,012	\$5,367	\$645	\$39,000	\$3,902
Provincial & Federal Grants	7,400	5,000	2,400	21,000	7,925
	<u>13,412</u>	<u>10,367</u>	<u>3,045</u>	<u>60,000</u>	<u>11,827</u>
EXPENSES					
Salary and wages	100,813	95,262	5,551	334,100	72,503
Employee Benefits	15,723	16,843	(1,120)	57,800	11,032
Meetings, Meals and Travel	971	675	296	2,800	536
Membership Dues & Fees	665	2,500	(1,835)	7,300	852
Advertising	3,137	6,792	(3,655)	21,000	2,761
Telecommunications	1,220	1,559	(339)	5,700	1,222
Office Expense	467	2,542	(2,075)	5,800	989
Marketing and Communications					15
Utilities	3,423	2,850	573	13,100	3,180
Repairs and Maintenance	5,112	5,490	(378)	12,300	2,472
Vehicle Fuel	556	250	306	1,000	579
Vehicle Repairs & Maintenance	242	500	(258)	2,000	11
Vehicle Insurance	407		407		401
Operational Equip & Supplies	12,907	17,300	(4,393)	31,100	1,342
Program Expenditures	4,284	3,619	665	53,600	4,107
Contracted Services	1,816	2,500	(684)	28,000	3,933
Grants to Organizations	60,400	68,900	(8,500)	78,900	65,600
	<u>212,143</u>	<u>227,582</u>	<u>(15,439)</u>	<u>654,500</u>	<u>171,535</u>
Net Operational Surplus	<u>(198,731)</u>	<u>(217,215)</u>	<u>18,484</u>	<u>(594,500)</u>	<u>(159,708)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	2,094	3,757	(1,663)	7,200	2,356
	<u>2,094</u>	<u>3,757</u>	<u>(1,663)</u>	<u>7,200</u>	<u>2,356</u>
NET SURPLUS (DEFICIT)	<u>(200,825)</u>	<u>(220,972)</u>	<u>20,147</u>	<u>(601,700)</u>	<u>(162,064)</u>

GP-2013 Wolfville
Economic Development
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
EXPENSES					
Salary and wages	\$25,579	\$24,410	\$1,169	\$90,700	\$24,358
Employee Benefits	5,657	4,393	1,264	16,300	5,484
Meetings, Meals and Travel	726	300	426	1,200	519
Membership Dues & Fees	165	1,400	(1,235)	2,800	352
Advertising	2,397	2,375	22	9,500	738
Telecommunications	183	225	(42)	900	167
Office Expense		1,875	(1,875)	3,500	607
Marketing and Communications					15
Operational Equip & Supplies	1,158	5,000	(3,842)	10,000	
Contracted Services		2,500	(2,500)	10,000	
Grants to Organizations				10,000	
	<u>35,865</u>	<u>42,478</u>	<u>(6,613)</u>	<u>154,900</u>	<u>32,240</u>
Net Operational Surplus	<u>(35,865)</u>	<u>(42,478)</u>	<u>6,613</u>	<u>(154,900)</u>	<u>(32,240)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	199	200	(1)	300	293
	<u>199</u>	<u>200</u>	<u>(1)</u>	<u>300</u>	<u>293</u>
NET SURPLUS (DEFICIT)	<u>(36,064)</u>	<u>(42,678)</u>	<u>6,614</u>	<u>(155,200)</u>	<u>(32,533)</u>

GP-2013 Wolfville
Festival and Events
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue				\$500	
Provincial & Federal Grants	2,400		2,400		2,400
	<u>2,400</u>		<u>2,400</u>	<u>500</u>	<u>2,400</u>
EXPENSES					
Salary and wages	4,538	6,850	(2,312)	14,500	5,562
Employee Benefits	310	822	(512)	1,800	326
Advertising	262	2,000	(1,738)	6,000	1,445
Operational Equip & Supplies	10,210	6,000	4,210	10,000	268
Program Expenditures	2,016	2,000	16	44,000	2,654
Grants to Organizations	41,900	35,300	6,600	35,300	42,750
	<u>59,236</u>	<u>52,972</u>	<u>6,264</u>	<u>111,600</u>	<u>53,005</u>
Net Operational Surplus	<u>(56,836)</u>	<u>(52,972)</u>	<u>(3,864)</u>	<u>(111,100)</u>	<u>(50,605)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(56,836)</u>	<u>(52,972)</u>	<u>(3,864)</u>	<u>(111,100)</u>	<u>(50,605)</u>

GP-2013 Wolfville
Recreation Administration
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
EXPENSES					
Salary and wages	\$36,602	\$36,022	\$580	\$133,900	\$13,662
Employee Benefits	5,925	6,485	(560)	24,100	2,002
Meetings, Meals and Travel		200	(200)	1,000	
Membership Dues & Fees	500	600	(100)	4,000	500
Advertising		1,917	(1,917)	3,500	578
Telecommunications	524	600	(76)	2,400	541
Office Expense	88	275	(187)	1,100	
Utilities	1,024	750	274	3,000	1,130
Repairs and Maintenance	1,630	750	880	3,000	147
Operational Equip & Supplies	28	500	(472)	2,500	199
Contracted Services	243		243	3,000	1,548
	<u>46,564</u>	<u>48,099</u>	<u>(1,535)</u>	<u>181,500</u>	<u>20,307</u>
Net Operational Surplus	<u>(46,564)</u>	<u>(48,099)</u>	<u>1,535</u>	<u>(181,500)</u>	<u>(20,307)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	230	1,857	(1,627)	3,600	339
	<u>230</u>	<u>1,857</u>	<u>(1,627)</u>	<u>3,600</u>	<u>339</u>
NET SURPLUS (DEFICIT)	<u>(46,794)</u>	<u>(49,956)</u>	<u>3,162</u>	<u>(185,100)</u>	<u>(20,646)</u>

GP-2013 Wolfville
Recreation Programs
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$3,690	\$5,067	(\$1,377)	\$37,000	\$1,550
Provincial & Federal Grants				2,000	525
	<u>3,690</u>	<u>5,067</u>	<u>(1,377)</u>	<u>39,000</u>	<u>2,075</u>
EXPENSES					
Salary and wages	14,471	5,518	8,953	30,100	7,459
Employee Benefits	1,239	860	379	3,900	509
Meetings, Meals and Travel	245	125	120	500	17
Advertising	478	500	(22)	2,000	
Vehicle Fuel	556	250	306	1,000	579
Vehicle Repairs & Maintenance	242	500	(258)	2,000	11
Vehicle Insurance	407		407		401
Operational Equip & Supplies	645	1,500	(855)	3,500	730
Program Expenditures	2,268	1,619	649	9,600	1,454
Contracted Services				15,000	500
Grants to Organizations	8,500	23,600	(15,100)	23,600	12,850
	<u>29,051</u>	<u>34,472</u>	<u>(5,421)</u>	<u>91,200</u>	<u>24,510</u>
Net Operational Surplus	<u>(25,361)</u>	<u>(29,405)</u>	<u>4,044</u>	<u>(52,200)</u>	<u>(22,435)</u>
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	<u>(25,361)</u>	<u>(29,405)</u>	<u>4,044</u>	<u>(52,200)</u>	<u>(22,435)</u>

GP-2013 Wolfville
Tourism
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$2,300	\$300	\$2,000	\$1,500	\$2,300
Provincial & Federal Grants				14,000	
	<u>2,300</u>	<u>300</u>	<u>2,000</u>	<u>15,500</u>	<u>2,300</u>
EXPENSES					
Salary and wages	17,637	21,033	(3,396)	59,600	20,398
Employee Benefits	2,510	4,014	(1,504)	10,700	2,711
Meetings, Meals and Travel		50	(50)	100	
Membership Dues & Fees		500	(500)	500	
Telecommunications	388	560	(172)	1,700	388
Office Expense	177	367	(190)	1,100	183
Utilities	1,306	500	806	2,000	1,080
Repairs and Maintenance	1,329	3,666	(2,337)	5,000	334
Operational Equip & Supplies	476	4,100	(3,624)	4,300	145
Contracted Services	1,105		1,105		831
	<u>24,928</u>	<u>34,790</u>	<u>(9,862)</u>	<u>85,000</u>	<u>26,070</u>
Net Operational Surplus	<u>(22,628)</u>	<u>(34,490)</u>	<u>11,862</u>	<u>(69,500)</u>	<u>(23,770)</u>
<u>CAPITAL PROGRAM & RESERVES</u>					
NET SURPLUS (DEFICIT)	<u>(22,628)</u>	<u>(34,490)</u>	<u>11,862</u>	<u>(69,500)</u>	<u>(23,770)</u>

GP-2013 Wolfville
Library Facility
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Sale of services and other revenue	\$22		\$22		\$52
Provincial & Federal Grants	5,000	5,000		5,000	5,000
	<u>5,022</u>	<u>5,000</u>	<u>22</u>	<u>5,000</u>	<u>5,052</u>
EXPENSES					
Salary and wages	1,986	1,428	558	5,300	1,065
Employee Benefits	83	269	(186)	1,000	
Telecommunications	125	174	(49)	700	125
Office Expense	202	25	177	100	199
Utilities	1,093	1,600	(507)	8,100	970
Repairs and Maintenance	2,153	1,074	1,079	4,300	1,990
Operational Equip & Supplies	391	200	191	800	
Contracted Services	468		468		1,054
	<u>6,501</u>	<u>4,770</u>	<u>1,731</u>	<u>20,300</u>	<u>5,403</u>
Net Operational Surplus	<u>(1,479)</u>	<u>230</u>	<u>(1,709)</u>	<u>(15,300)</u>	<u>(351)</u>
CAPITAL PROGRAM & RESERVES					
Debenture interest	1,664	1,700	(36)	3,300	1,724
	<u>1,664</u>	<u>1,700</u>	<u>(36)</u>	<u>3,300</u>	<u>1,724</u>
NET SURPLUS (DEFICIT)	<u>(3,143)</u>	<u>(1,470)</u>	<u>(1,673)</u>	<u>(18,600)</u>	<u>(2,075)</u>

GP-2013 Wolfville
Museum & Historical Facilities
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019			
<u>REVENUES</u>					
<u>EXPENSES</u>					
Grants to Organizations	\$10,000	\$10,000		\$10,000	\$10,000
	10,000	10,000		10,000	10,000
Net Operational Surplus	(10,000)	(10,000)		(10,000)	(10,000)
<u>CAPITAL PROGRAM & RESERVES</u>					
NET SURPLUS (DEFICIT)	(10,000)	(10,000)		(10,000)	(10,000)

GP-2013 Wolfville
 Partner Contributions
 For the Three Months Ending Sunday, June 30, 2019

	Financial Results To			Annual Budget 3/31/2020	Previous Year Actual 6/30/2018
	Actual 6/30/2019	Budget 6/30/2019	VARIANCE		
REVENUES					
EXPENSES					
<u>Partner Contributions:</u>					
Grant to WBDC	50,000	50,000		100,000	
Regional Solid Waste	201,491	130,050	71,441	520,200	148,545
Joint CAO Working Group	1,407		1,407		
Transit services	46,241	45,675	566	152,700	40,399
Valley Community Fibre	-4,508	1,500	-6,008	1,500	
Annapolis Valley Regional Library	6,080	6,250	-170	25,000	6,080
Education funding	184,503	190,977	-6,474	763,900	168,702
Corrections	20,494	20,500	-6	82,000	19,953
Valley Regional Housing Authority				40,000	-46,063
Assessment services	19,183	19,250	-67	77,000	38,002
Kings Region Cooperative Initiatives		6,450	-6,450	25,800	5,389
Total Partner Contributions	524,890	470,652	54,238	1,788,100	381,007
	524,890	470,652	54,238	1,788,100	381,007
Net Operational Surplus	-524,890	-470,652	-54,238	-1,788,100	-381,007
CAPITAL PROGRAM & RESERVES					
NET SURPLUS (DEFICIT)	-524,890	-470,652	-54,238	-1,788,100	-381,007

**Town of Wolfville
Capital Fund ~ Project Summary
For the 3 Months Ended June 30, 2019**

	Actual YTD Total	Budget Fiscal 19/20	Actual to Budget VARIANCE	
<u>Information Technology</u>				
	-	-	-	
	-	-	-	
<u>Municipal Buildings</u>				
P Wks/Comm Dev Bldg - Reno	-	200,000	(200,000)	
P Wks - SOLAR PANELS	-	135,000	(135,000)	
RCMP Bldg - Reno to Office Space	-	50,000	(50,000)	
	-	385,000	(385,000)	
<u>Protective Services</u>				
Pumper Truck	8,613	-	8,613	New Truck ordered last yr. Arrived July 2019/radio system for truck
Fire Equipment Upgrades	-	50,000	(50,000)	
	8,613	50,000	(41,387)	
<u>Fleet/Equip Inventory</u>				
veh # 18 - Replace Skid Steer	-	120,000	(120,000)	Tender award will be \$20,800 over budget. Approved by Council
veh #27 - Replace P Wks Backhoe	-	120,000	(120,000)	tender submissions still under review
New - P Wks Lead Hand truck	-	30,000	(30,000)	Tender award will be \$6,200 over budget. Approved by Council
New - Parks Lead Hand truck	-	30,000	(30,000)	Tender award will be \$6,200 over budget. Approved by Council
	-	-	-	
	-	300,000	(300,000)	
<u>Streets</u>				
Gaspereau - Willow to civic 94	-	600,000	(600,000)	\$175,000 overbudget - approved by Council
Seaview	4,289	715,000	(710,711)	
Westwood - Main to Irving Centre	13,102	1,260,000	(1,246,898)	
Sunset/Sylvan	415	-	415	late invoicing, project completed prior to 2018/19
Kent Ave	232	-	232	late invoicing, project completed prior to 2018/19
Sidewalk - Blomidon Terrace	507	-	507	completion of a 2018/19 project
Engineering - 2020/21 Street projects	-	-	-	
	18,545	2,575,000	(2,556,455)	
<u>Other Transportation</u>				
Decorative Street Lights	-	75,000	(75,000)	
Flood Mitigation	-	50,000	(50,000)	
Storm Water Mgt Plan	-	30,000	(30,000)	
Shoreline Protection/Wharf Upgrade	9,852	350,000	(340,148)	tender results over budget \$224,800. Approved by Council
Stormwater - East End Gateway parking lot	-	-	-	Unbudgeted - tender results in \$140,000 project approval
	9,852	505,000	(495,148)	
<u>Sewer Operations</u>				
WWTP expansion	6,161	40,000	(33,839)	
	-	-	-	
Sub total Sewer Operation	6,161	40,000	(33,839)	
<u>Community Services</u>				
VIC/Willow Park - design/prep for VIC	3,048	50,000	(46,952)	
East End Gateway - Harvest Moon trail Head	-	25,000	(25,000)	
East End Gateway - Other Upgrades	-	100,000	(100,000)	
Nature Preserve - Dam Study and Upgrades	1,852	-	1,852	
Evangeline Park	6,511	15,000	(8,489)	
	-	-	-	
Skateboard park/Tower Field Rec Hub	8,435	75,000	(66,565)	Will be over budget - extras approved by Council
Post Office Open Space - Mona Parsons	210	20,000	(19,790)	
Post Office Open Space - Cenotaph	-	-	-	
West End Parkland & Trail	-	10,000	(10,000)	
	20,056	295,000	(274,944)	
GRAND TOTAL ALL PROJECTS	63,227	4,150,000	(4,086,773)	

GP-2013 Wolfville
Water Utility - Summary
For the Three Months Ending Sunday, June 30, 2019

	Financial Results To		VARIANCE	Annual	Previous Year
	Actual 6/30/2019	Budget 6/30/2019		Budget 3/31/2020	Actual 6/30/2018
REVENUES					
Metered Sales	\$169,629	\$170,700	(\$1,071)	\$718,800	\$159,223
Fire Protection	102,019	102,025	(6)	408,100	93,117
Sprinkler Service Charge				8,300	
Other	15,159	8,450	6,709	30,900	12,052
	<u>286,807</u>	<u>281,175</u>	<u>5,632</u>	<u>1,166,100</u>	<u>264,392</u>
EXPENSES					
Salary and wages	70,481	72,557	(2,076)	279,500	67,765
Employee Benefits	11,789	14,539	(2,750)	56,000	11,326
Seasonal Wages					69
Employee Benefits Seasonal wag					6
Meeting, Meals and Travel		350	(350)	1,400	240
Professional Development	936	1,250	(314)	5,000	3,718
Membership Dues & Fees	122	500	(378)	500	
Advertising					723
Telecommunications	281	375	(94)	1,500	373
Office Expense	8,676	8,250	426	33,000	8,066
Insurance	10,500	8,000	2,500	8,000	9,215
Audit				6,000	
Utilities	20,248	24,378	(4,130)	97,500	17,521
Property Taxes	27,935	28,600	(665)	57,200	28,013
Vehicle Fuel	854	999	(145)	4,000	988
Vehicle Repairs & Maintenance	3,431	2,375	1,056	9,500	2,325
Vehicle Insurance	340	400	(60)	400	336
Operational Equip & Supplies	28,409	30,753	(2,344)	123,000	53,343
Equipment Maintenance	242	1,250	(1,008)	5,000	226
Contracted Services	13,380	7,676	5,704	99,700	3,128
Other debt charges	26	500	(474)	500	43
Debenture interest	11,073	10,874	199	15,600	8,736
Doubtful accounts allowance				1,000	
	<u>208,723</u>	<u>213,626</u>	<u>(4,903)</u>	<u>804,300</u>	<u>216,160</u>
Net Operational Surplus	<u>78,084</u>	<u>67,549</u>	<u>10,535</u>	<u>361,800</u>	<u>48,232</u>
Capital Program & Reserves					
Depreciation				158,300	
Debenture principal	112,475	112,500	(25)	112,500	98,975
Capital Fund				70,000	
Dividend to Town				45,000	
	<u>112,475</u>	<u>112,500</u>	<u>(25)</u>	<u>385,800</u>	<u>98,975</u>
NET SURPLUS (DEFICIT)	<u>(34,391)</u>	<u>(44,951)</u>	<u>10,560</u>	<u>(24,000)</u>	<u>(50,743)</u>

Town of Wolville
Summary - Quarterly Variances By Division - Town Operating Fund
Financial Results for the Period Ended June 30, 2019

	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Revenues	\$ 4,343,094	\$ 4,388,000	\$ (44,906)
Expenditures (Operating/capital & reserves)	3,048,201	3,287,977	(239,776)
Net Surplus (Deficit)	\$ 1,294,893	\$ 1,100,023	\$ 194,870

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

General Government

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Taxes and grants in lieu of taxes Both residential and commercial property taxes are more than budget (\$4,000 and \$3,100 respectively). Offsetting this positive variances is Deet Transfer Tax which is \$14,200 less than budget @ June 30th. There is also a negative variance related to Aliant GILT, but this is a timing issues around year end accruals.	3,789,779	3,800,499	(10,720)
Professional Development This is not a typical trend. Both Legislative and staff portions of this are ahead of scheduled spending. The Town's Coordinator of Administrative Services is monitoring training \$ to ensure we stay within budget by year end. At this stage of the year, Council budget allowed for NSFIM Spring Conference and the Mayor's Congress. Actual spending includes just under \$5,100 for attendance at the ITGA Conference in the U.S. Staff training is \$13,200 ahead of budget allocation. Both Legislative and Staff portions are expected to be within budget by the end of the year.	35,132	15,080	20,052
			-
Audit Temporary timing difference, with reversal of year end accrued payable (estimate audit fees for March 31/19) posted in April. Final Invoice from auditor processed in July after audit results reported to Council.	(9,640)		(9,640)
Operational equipment and supplies Similar to last few years, IT purchases have not been carried out as early in the year as budgeted. The budget allocation for IT should have been reviewed after last years results, however the Director of Financial Services did not complete this work.	13,945	31,674	(17,729)
Contracted Services The savings here are partially IT (\$7,200) and would be timing differences again. The other portion is in the General Adm Dept (Office of CAO) which includes an general budget allowance to cover unexpected/unbudgeted items for the year. Nothing has been spent in this area by June 30th.	901	11,150	(10,249)
Tax Exemptions This savings shrinks a bit by Augu 31st with the positng of final tax bills. Not all exemptions fully posted by June 30.	42,644	48,730	(6,086)

Protective Services

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Vehicle Repairs & Maintenance			
Actual costs to June 30th are similar to previous year, but 2018/19 ended the year over budget. The ladder truck had \$6,500 in repairs by June 30th compared to no costs last year. I hope to bring an update from the Chief by Friday's meeting.	21,351	11,015	10,336
			-
			-

Public Works

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Salary and wages			
One P Wks employee is off on LTD and the position has not been backfilled. In addition, a budget amount to hire a summer student has not been utilized. This latter savings should carry thru to end of year as the summer season has passed.	141,020	160,154	(19,134)
Repairs and Maintenance (Building & Yard)			
1st quarter budget allocation included \$6,000 for new fuel tanks, \$8,000 security cameras, \$3,500 solid waste shed, and \$5,000 security system entrances. None of these amounts was spent by June 30th. The security system was purchased in July for just over \$5,000.	5,968	25,320	(19,352)
Operational Equipment & Supplies			
Small savings noted in each Dept (Adm, Roads & Streets, Traffic, etc) with the biggest individual savings occurring with the boot allowance. The budget had 100% of this expense noted in P Wks.....however almost 40% relates to Parks staff. Actual expenses were allocated correctly to departments. The budget allocation will be corrected in the 2020/21 budget.	22,643	36,700	(14,057)
Contracted Service			
Largely timing difference. Budget reflects just under \$110,000 street mill/pave/pothole repairs by June 30th with only \$20,000 recorded by end of 1st quarter. In addition none of the line painting contract was recorded by June 30th and this shows a budget of \$29,000 by that point in time.	21,887	144,225	(122,338)

Environmental - Sanitary Sewer

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Operational Equip & Supplies			
Savings to June 30th relate to planned lift station work for valve repairs (\$7,500) and \$5,000 for a flow meter at the Treatment Plant.	25,101	41,224	(16,123)

Parks Department

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Salary & Wages Checking with Director to get info on this variance. Should have response by Friday meeting.	89,787	104,953	(15,166)
Operational Equipment & Supplies 1st quarter budget included \$8,000 for step replacement/repairs at Sherwood Drive	28,496	34,350	(5,854)
			-
			-

Planning

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
Grant Revenues Two main grants (FCM and Inspire) are not yet recorded in revenues. \$30,000 for Inspire grant set up as Deferred Revenue at March 31 year end...need to reclassify as revenue. This is a timing difference that will resolve over the year as reclassify for deferred Inspire grant is posted and FCM Climate Change submissions are made for reimbursement.	-	41,625	(41,625)
Program Expenditures The budget amount here relates to the Inspire grant. The \$30,000 expense budget was set up under programming. Actual expense (such as summer student wages) will show up under various other expense codes. Much of the inspire money did not start to be spent until 2nd quarter and further updates will be provided as the year progresses.	-	7,500	(7,500)
Contracted Services Currently this should be considered a timing difference versus an expected permanent savings. Dollars were set estimated to be spent on consulting services to support the MPS process. A fairly significant portion of those dollars do not show up until 2nd quarter. July shows \$17,000 spent.	11,946	22,501	(10,555)
			-
			-

Community and Economic Development

Account/Explanation	Actual 30-Jun-19	Budget 30-Jun-19	Variance over/(under) budget
			-
Salary and wages The amount over spent to June 30th relates to Rec Programming. This stems from the addition of Environmental Summer Camps post budget approval. Note that the Rotary Club is providing a grant to cover the cost of this series of summer camps. Net costs to Town is expected to be minimal.	100,813	95,262	5,551
Grants to Organizations This should be considered a timing difference at this stage of year as requests continue to be processed.	60,400	68,900	(8,500)
			-
			-
			-

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
Date: 2017-05-02 Updated 2019-09-20
Department: Office of the CAO



SUMMARY

Town Utilization of RCMP Space

Update: September 2019

This is the original RFD that was prepared on this topic in 2017. We have updated this RFD instead of drafting a new one so that Council and the public can see what was originally proposed, the FAQ's at the time, and the rationale for staff bringing this forward for direction. Any text in black is from the original RFD.

Since this RFD was drafted the following has occurred -

In June 2017 a public information session on this issue, along with policing in general in Wolfville, was held. The notes from this meeting have been attached. Subsequent to this meeting, Council decided not to proceed with utilizing the RCMP Space for Town purposes in the fall of 2017.

In the winter of 2019, Council decided to revisit this issue as during the budget process it was identified that the proposed upgrades to the Public Works and Community Development Building were going to be more costly than originally forecasted. To summarize these discussions:

- November 6, 2018 COW Meeting – Public Works and Community Development Building renovations were introduced to Council during the preliminary Capital Budget discussion. It was noted \$300,000 was placed in the capital budget for this project but that the estimate was soft.*
- December 4, 2018 COW Meeting – A Councillor noted that the issue of using the RCMP space for town purposes should be revisited given the fact that \$300,000, which was a soft estimate, was a significant investment for the Public Works and Community Development Building.*
- January 8, 2019 Special COW Meeting – It was noted that more information would come back to COW in February on the Public Works and Community Development Building Upgrades and the potential use of the RCMP Space.*
- February 5, 2019 COW Meeting - The Director of Finance confirmed that the most recent estimate of the Public Works and Community Development Building was approximately \$500,000. Council provided direction for staff to move forward in looking into the RCMP space for Town use. As a result, utilizing the RCMP space was incorporated into the 2019-20 Capital Budget at a value of \$50,000 to accommodate small modifications for town staff office use and \$200,000 was placed in the budget to do improvements to the Public Works and Community Development Building for code upgrades. Under this scenario, office space upgrades would not have to be made to the Public Works and Community Development Building.*
- March 19, 2019 – Council approved the Capital Budget with \$200,000 for upgrades to the Public Works and Community Development Building and \$50,000 for renovations to the RCMP Building.*

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
Date: 2017-05-02 Updated 2019-09-20
Department: Office of the CAO



Staff noted that during budget consultations, including at the budget Open House, several concerns were raised by citizens regarding the RCMP being asked to relocate to New Minas if the Town was to utilize the RCMP Building. As a result of this feedback, Council decided to leave the budgeted items for both the RCMP and the Public Works and Community Development Buildings in the 2019-20 Capital Budget but directed staff to do more consultation on the issue before proceeding with any move or renovations.

At the June 4, 2019 COW Meeting the CAO requested a reaffirmation that Council wanted to proceed with pursuing the use of the RCMP Space for Town purposes before any consultation efforts were undertaken. It was noted that if the RCMP space is not to be utilized that staff would come back with a report to Council to deal with the anticipated overages in the capital budget that would result in doing full renovations at the Public Works and Community Development Building. After some discussion, direction was provided to the CAO to not move forward with pursuing the RCMP space.

On September 3 2019 staff brought forward an RFD to Committee of the Whole seeking approval to move forward with the proposed upgrades to the Public Works and Community Development Building. In this RFD, an additional \$250,000 was requested from Council to complete this work, which would include required code upgrades, accessibility improvements and the provision of additional office space for staff. Due to the fact that the total cost of this project estimate remains at \$500,000, Council asked staff to go back and revisit the usage of the RCMP space and seek additional consultation from the public.

The public is being encouraged to provide feedback to the CAO in writing or to attend a public meeting on this topic on October 15th from 5:30 – 6:30 pm at Town Hall.

Town staff are recommending that the space located at 363 Main Street, which is currently occupied by the RCMP, be utilized for Town purposes to accommodate the Community Development Department in the Town Hall building.

Staff would like to consult with the public, finalize what, if any immediate renovations or furniture is required, and bring a report back to Council in June for a decision.

DRAFT MOTION:

That Council authorize staff to proceed with the occupation of the RCMP office space located at 363 Main Street.

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
Date: 2017-05-02 Updated 2019-09-20
Department: Office of the CAO



1) CAO COMMENTS

The CAO recommends that Council authorize staff to proceed with the occupation of the RCMP space located at 363 Main Street. Prior to a final decision being made, it is recommended that public consultation occur and that projected costs/building renovations be finalized.

2) LEGISLATIVE AUTHORITY

Council has the authority, as per Section 65 of the Municipal Government Act, to expend money on 65(x) lands and buildings required for a municipal purpose; and 65(y) furnishing and equipping any municipal facility.

3) STAFF RECOMMENDATION

That Council authorize staff to proceed with the occupation of the RCMP space located at 363 Main Street.

4) REFERENCES AND ATTACHMENTS

- Municipal Facilities Condition Assessment – January 2016
- Statement of Roles and Responsibilities Document – May 2000
- *Public Meeting Notes – June 2017*
- *RFD 053-2019 – Community Development and Public Works Facility Upgrade*

5) DISCUSSION

Current Situation – RCMP Space

Currently, the RCMP space, which is approximately 1700 square feet, houses a detachment assistant, 2 constable positions for the Town of Wolfville and 5 traffic division members. Space for the constables and the detachment assistant has been provided by the Town at no cost to the RCMP since the RCMP began providing policing services to the Town in 2000 as part of the Statement of Roles and Responsibilities Document (it should be noted that this document was later replaced by the signing of the Provincial Policing Services Agreement in 2012. Space to accommodate the traffic division has been provided by the Town at no cost to the RCMP since 2014.

The RCMP are in the process of building a new Detachment in New Minas, which will house all members of the Kings East Detachment, less the two Wolfville constables and the Wolfville detachment assistant. It is planned that the traffic division will also be hosted at this new location. The estimated time frame for the new Detachment to be completed is the end of the 2018 calendar year. *In the spring of 2019, the traffic division was relocated to the New Minas detachment.*

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
Date: 2017-05-02 Updated 2019-09-20
Department: Office of the CAO



The existing RCMP space in Wolfville was recently modernized by the Town in 2016. The Town renovated the reception area, converted an office to a boardroom, renovated the kitchen, replaced the flooring and painted the interior.

Current Situation – Town Hall and Public Works/Community Development Facility Space

Currently Town staff are housed in two primary locations – Town Hall at 359 Main Street and the Public Works/Community Development Building at 200 Dykeland Street. The Town Hall location currently hosts the Mayor, CAO, Finance Department (4 employees), Corporate Services Department (2 employees plus a part-time IT consultant) and the Director of Public Works and the Public Works Administration Assistant.

The Dykeland location, which was built in 1991, currently hosts the Public Works and Parks Departments on the main level, along with the Community Development Department on the partial upper level. The Community Development Department currently has one Director and 8 full-time staff positions. As noted in the Municipal Facilities Condition Assessment (2016), there are several code and other factors that need to be addressed if the Town continues to utilize the building in its current capacity. Of particular note is that the building does not currently comply with the accessibility requirements of today's codes given the Community Development Department occupies the partial second level. The Town has budgeted \$200,000 in the 2018-19 capital budget to undertake the work required to achieve compliance. *Please refer to RFD 053-2019 for more updated information on the proposed renovations and costs for the Public Works and Community Development Building.*

Why Are Staff Recommending the Utilization of the RCMP Space for Municipal Purposes?

There are several reasons why staff are recommending the utilization of the existing RCMP space for municipal purposes:

- 1) It would be advantageous to have all office-type staff in one facility to improve inter-departmental communication and encourage efficiencies in the utilization of key staff, such as administrative assistants. For example, having all administrative assistants in one location allows for improved back-up and one-stop shopping for customers for all municipal needs. It also provides the Community Development Department with readily accessible meeting space;
- 2) The Community Development Department does not currently have a store front location in a visible area. Given the customer service focus that the areas of Planning, Development Control, Economic Development and Recreation have, locating these services at Town Hall make the staff more visible to the general public;
- 3) Moving the Community Development Department to the Town Hall facility will allow those services to be provided in an accessible manner and the capital upgrades currently in year 2 of the 10 Year Capital Plan would be saved (approximately \$200,000). This move will also help the

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
Date: 2017-05-02 Updated 2019-09-20
Department: Office of the CAO



Town comply with the proposed accessibility legislation that is currently being considered by the Province;

- 4) The RCMP will be re-locating traffic services once the New Minas Detachment is completed, and Wolfville will no longer have their presence, both in terms of members and policing vehicles. The two constables that report to the Wolfville Detachment are often on the road, leaving the Detachment Assistant as the sole employee working full-time out of the office. The loss of traffic services will result in the existing space being under-utilized;
- 5) There are also benefits to the RCMP in having all of their East Kings Detachment members reporting out of one office given the 2 Wolfville members are part of the broader District Policing model and all other members report out of New Minas. The Sergeant responsible for Kings East, which includes Wolfville, also currently reports out of New Minas;
- 6) As part of the provision of RCMP services to municipalities, the RCMP provides both the service and the office space. Since the Town has provided office space at no charge we are essentially paying twice in that regard;
- 7) The RCMP Offices recently underwent renovations that will suit Town purposes well. These renovations include a new boardroom and a more open office environment.

What are the Potential Questions or Concerns with This Proposal?

- 1) ***Will response times be impacted?*** The Town has been told that response times to calls and service levels for policing will not be impacted if the RCMP Wolfville members re-locate to New Minas. Once members start their shift they are primarily on the road throughout the Kings East District (unless they are catching up on paperwork), and respond to calls as they come in. Members currently do not sit in Wolfville waiting for calls.
- 2) ***Will Wolfville “lose” the RCMP presence?*** The traffic division brought not only members, but police cars to the Town of Wolfville. By the end of 2018, the traffic division, and their fleet, will be relocated to New Minas, which will result in an immediate visual impact in terms of the number of squad cars parked at the Wolfville Detachment. It is important to note that traffic services currently do not provide any policing services to the Town of Wolfville.

The two Wolfville constables will remain focused on the Town and will continue to provide policing services to the community. The key changes with the proposed move is the (1) all paperwork by members would be done out of the New Minas Detachment and (2) the Detachment Assistant would work out of New Minas. The RCMP would continue to provide operational planning and support for key weekends in Wolfville, and would continue to deliver on the Wolfville-specific deliverables identified in the Annual Performance Plan;

- 3) ***What Services are most impacted?*** By far the greatest driver for foot traffic into the Wolfville RCMP Detachment is for criminal records checks. If the Detachment is relocated to New Minas,

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
Date: 2017-05-02 Updated 2019-09-20
Department: Office of the CAO



residents could pick up the paperwork for criminal records checks at Town Hall but the paperwork would have to be returned to the New Minas Detachment.

What Would the Timing Be for This Move if Approved?

In speaking with the RCMP, if notice was given in May/June 2017 that the Town wanted to occupy the space, the move could happen as early as August/September 2017. August would be ideal as there are no/limited Council and Committee meetings and tax/water bills are not due until later in the fall, resulting in limited foot traffic to the Town Hall Building. *The timing for this would likely be in early 2020 if approved.*

6) FINANCIAL IMPLICATIONS

It is anticipated that \$50,000 will be required to make small modifications to the existing RCMP space to make it suitable for staff. Refer to RFD 053-2019 for more information on required costs and upgrades to the Public Works and Community Development Building. Should the RCMP building be utilized for town staff a reduction in cost for the creation of offices and accessibility improvements will be realized for the Public Works and Community Development renovation.

The 2017-18 Operational Plan identifies the consideration of this move as an initiative, however there were no dollars allocated to facilitate this move. It is anticipated that the initial move will more than likely result in some costs being incurred. Initially, it would be ideal to (1) create an internal pathway between the Town Hall and RCMP space, (2) ensure that adequate dividers are in place to separate staff working in common areas, and (3) ensure that a board room table is located in the RCMP Space.

At this stage, staff are still determining the best way to achieve the internal connection and determine what, if any, RCMP furniture would remain if a move is approved. Once these details are known, a better financial plan can be developed on what would be required immediately. This information will be presented to Council in June once staff have finalized more details. Depending on the costs needed initially, funding may come from existing budget funding (eg. CAO/Corporate Services may have to dedicate their \$10,000 Contracted Service budget to this move).

Longer term, if Council deems the existing Town Hall space as suitable to meet our needs into the future, a plan for long-term renovations would be presented to Council and incorporated into the 10 Year Capital Plan.

As noted, this move will result in the second floor of the Public Works/Community Development Building being unoccupied for office use. The \$200,000 of accessibility upgrades that currently sits in 2018-19 in the Capital Plan will no longer be required for that purpose. They could be repurposed

REQUEST FOR DECISION 028-2017

Title: Town Utilization of RCMP Space
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towards the renovation/set up costs that inevitably will be part of moving Town staff to the RCMP space.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

This initiative supports Council's Strategic Goal of Maximizing Our Infrastructure Investments by creating efficiencies and utilization of Town-owned buildings.

8) COMMUNICATION REQUIREMENTS

We will be asking for feedback on our website and social media on this issue and will be holding a public meeting on October 15th from 5:30-6:30 pm.

It will be crucial to communicate with the public that Council is considering this change. It is suggested that a public open house meeting be held in May to allow for information to be shared, questions to be asked and concerns/support for the proposal expressed. Additionally, staff would conduct a "pop up" exercise to get feedback. An FAQ on the proposal will also be developed with key information from this RFD, and circulated via social media, on the Town's website and through other more traditional means, such as in the Grapevine. Members of the RCMP Advisory Board will also be encouraged to have discussions within their social networks and get feedback.

9) ALTERNATIVES

To not authorize staff to proceed with the occupation of the RCMP space located at 363 Main Street.

Notes from RCMP Open House/Public Meeting

June 6, 2017

15 members of the public were in attendance

Mayor Cantwell, Deputy Mayor Cantwell, Councillor Elliott, Councillor MacKay, Councillor Donovan

- There was a desire expressed that policing concerns must be heard by the RCMP directly. There is a feeling that the RCMP doesn't do community policing and that there can be a lack of customer service and/or an unfriendly attitude
- Question: Has the RCMP said what the response time will be? Answer: No, but it has been indicated that the response times will not be impacted.
- Question: People are concerned about losing the RCMP presence. Is there another building in Town the RCMP could go to? Answer: This is not under consideration at this time. It would be an additional cost to the Town.
- Question: How much are the officers in Wolfville? Answer: There are approximately 240 calls a year outside of Wolfville.
- It was suggested that a presentation by the RCMP on service levels would be helpful. Most people have an unrealistic expectation of policing.
- It was noted by a member of the traffic division that the traffic division will still use the Wolfville office in a drop-in manner if it is still used, even if traffic relocates to New Minas
- Question: Is the 2000 MOU still in force? Answer: No, this has been replaced with the Police Act and the PPSA,
- It was noted by a member in the audience that police seem to have a strong presence in the evening hours currently.
- It was suggested that another public meeting after consultations are over might be helpful.
- It was noted by a member in the audience (student) that it would be concerning if criminal record checks could no longer be done in Wolfville. It was further suggested that a satellite office for criminal records checks would be helpful.
- It was suggested that more publicity for future meetings on this topic would be beneficial.
- It was noted that the University should provide more feedback on this issue. No decision should be made until the students are back in the fall.

REQUEST FOR DECISION 053-2019

Title: Community Development Public Works Facility Upgrade

Date: 2019-09-03

Department: Public Works



SUMMARY

COMMUNITY DEVELOPMENT PUBLIC WORKS FACILITY UPGRADE

Upgrades to the Community Development Public Works facility are being considered to address code deficiencies, improve accessibility and provide more office space. The current capital budget includes \$200,000 for upgrades to this facility. The cost estimates based on our consultant's preliminary design is \$500,000 and a decision on how to proceed is required.

DRAFT MOTION:

Move that Council commit an additional \$250,000 to the Community Development Public Works facility upgrade to address code deficiencies identified and complete the renovations required to make the ground floor accessible and provide additional office space for staff.

REQUEST FOR DECISION 053-2019

Title: Community Development Public Works Facility Upgrade

Date: 2019-09-03

Department: Public Works



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- Procurement Policy 140-001
- Approved 2019/20 Capital Budget

3) STAFF RECOMMENDATION

Staff recommend that Council commit \$250,000 in additional funds to the project to address the code deficiencies identified and complete the renovations needed to make the ground floor more accessible and provide additional office space for staff.

4) REFERENCES AND ATTACHMENTS

- 2019/20 Capital Budget

5) DISCUSSION

A condition assessment report completed in 2016 identified some code deficiencies with the Community Development Public Works facility. As staff began planning to rectify these issues, we discussed options to make the facility more accessible and renovation options to provide more office space. Stantec was contracted to assist with the design stage of the project. The preliminary design was temporarily put on hold while the Town decided on the use of the RCMP space. With the decision to maintain the RCMP presence in their existing space, Stantec was asked to continue with preliminary design options for the CD/PW facility including additional office space and to include a preliminary review of the Rick Hansen Foundation certification requirements. This is also an opportunity to complete some of the work that has been identified in previous energy efficiency audits, with any outstanding recommendations that do not fit the current project scope to be completed through operations in coming years.

Stantec are recommending as part of the preliminary design that the code issues identified in the Hatch condition assessment report be addressed. In addition, in an effort to address the accessibility and space requirements, Stantec are proposing a more user friendly reception area on the ground floor, adding office space to the ground floor, renovating the washrooms and incorporating energy management/conservation measures where appropriate. Renovation to the second level are not included in the current scope of work.

The work is in the preliminary design stage and details will have to be finalized. The preliminary estimate to complete the work is \$450-500,000 with an additional \$100,000 suggested to address the Rick Hansen Accessibility Foundation gold standards should Council wish to proceed with this on this

REQUEST FOR DECISION 053-2019

Title: Community Development Public Works Facility Upgrade
Date: 2019-09-03
Department: Public Works



particular renovation. The Accessibility Plan (AP) adopted by Council earlier in the year set a goal of ensuring all new/major building renovations be done in a way to meet the RHFC gold standard. As noted at the time the AP was adopted, the Mgt Team was to go back through the Plan and identify areas where goals/actions were outside possibly outside the Town's ability to achieve. This particular renovation is one such example. It comes before Council before the full staff review of the AP has been completed, but staff felt it important to note that the recommendation in this report does not fully meet the current AP goal. The Town's Accessibility Coordinator will be at the Committee of the Whole meeting and can respond to any questions around this particular issue.

The estimated cost to address the code deficiency issues only, is estimated at \$200,000. The current capital budget includes \$200,000 for the Community Development/Public Works facility renovations and included \$50,000 for renovations to the RCMP space if we were going to move town staff into this space. There are no changes planned to the RCMP space so this funding could be used toward the Community Development Public Works facility upgrades. An additional \$250,000 is required to complete the code deficiency issues and the renovations to the ground floor of the facility. If the Rick Hansen Foundation certification is pursued Stantec are suggesting, we budget an additional \$100,000. This should be considered a soft estimate as staff have not obtained sufficient data on building cost impacts of an accessibility goal which exceeds current building codes. Note that a gold RHFC standard would generally exceed requirements of the building code.

The Community Development/Public Works renovations was included in the 2019/20 capital budget. The first draft of the 2019/20 CIP presented to COW last November included an estimate of \$300,000 to complete both the fire safety and office space revisions. The office revisions were intended to allow a first floor reception area as well as a few workstations/offices for some of the Community Development staff. The goal was to improve accessible access to the Community Development/Planning staff all of whom are currently located on the non-accessible second floor of the building.

After discussion during the 2019/20 budget process, Council gave direction to staff to look at providing budget dollars to renovate the RCMP for use by the Community Development staff and change the Public Works building renovation to only include fire safety improvements. This change resulted in the approved budget having \$50,000 for RCMP renovations and \$200,000 P Wks renovations providing an overall budget savings. It is important to note that Council committed to reviewing whether to have the Wolfville RCMP detachment report out of the new New Minas Facility or to have them remain Wolfville based offices. Ultimately Council decided to have the RCMP remain in Wolfville offices. This has required staff to go back and review the renovations that would be required at the Public Works Building to once again do both fire safety and accessibility improvements.

REQUEST FOR DECISION 053-2019

Title: Community Development Public Works Facility Upgrade
Date: 2019-09-03
Department: Public Works



6) FINANCIAL IMPLICATIONS

As noted above, the approved funding in the budget totals \$250,000 for building renovations (\$50,000 at RCMP wing of Town Hall and \$200,000 at Public Works). Current estimates now show the combined renovation being carried out at the Public Works location to be \$500,000 before any consideration of the added changes that would be needed to achieve RHFC gold status. This requires an additional \$250,000 to be approved by Council.

As with other requests, Council's options for funding can range from all long term debt to 100% reserves and any combination in between. Although buildings would typically be candidates for long term debt, the work envisioned here is not such that it necessarily extends the useful life, but rather improves safety and accessibility. The use of the building is anticipated to change within the next 9 years, once the new Town Hall facility is completed (this could be a new building or a major renovation of the current Town Hall). Refer to the CIP, Year 9. Two of the issues which would argue against the use of long term debt are:

The Town has already put in place its capital borrowing requirements for 2019/20. This process, including having the Minister sign off on the borrowing, can take several months.

A portion of the renovations relate to what amount to temporary use changes. Staff are trying to improve accessibility for a Town Service (Community Development) in the immediate term knowing that the long term plan is to bring that group of staff into a new facility within the next decade. The Town strives to ensure debt funding is for terms no more than 50% of the useful life of an asset. It would be preferable to keep the Town's debt ratio capacity for larger projects with longer expected life spans.

Finance staff would recommend using Reserves to fund this additional project funding requirement. The original project was funded out of capital reserves and it is suggested that the additional funds required also come out of capital reserves.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The Accessibility Plan recently adopted by Council specifically references the following;

- By 2021, ensure that all or most municipal facilities meet the Accessibility requirements (Schedule "C") in the latest version of the Nova Scotia Building Code Regulation. For facilities not completed by that date, have a plan in place to complete the work by 2025.
- Ensure that all new municipal buildings (including major renovations) meet the Rick Hansen Foundation Accessibility Certification (RHFAC) Gold Standard.

REQUEST FOR DECISION 053-2019

Title: Community Development Public Works Facility Upgrade

Date: 2019-09-03

Department: Public Works



8) COMMUNICATION REQUIREMENTS

Any changes to the level of service offered both during construction and because of the renovations will be communicated to the public as well as the staff using the facility.

9) ALTERNATIVES

The following options are provided for Council to consider with respect to moving this project forward.

Identify the additional funds in this fiscal year and proceed with the correction of the code deficiencies and renovations to make the facility more accessible and provide additional office space.

Proceed with the code deficiencies only this year and budget and complete the renovations next year.

Complete the code deficiencies only and not complete the renovations as planned

Not pursue Rick Hansen Foundation certification for this facility at this time – the building's long term use (after new civic complex completed) is not a public meeting place



SUMMARY

Visitor Information Centre

Parks and Recreation staff have been reviewing documents pertaining the East End Gateway. Among the priorities listed was the construction of a new Visitor Information Centre (VIC). As part of the 2019/2020 budget, money has been assigned for design services for the new VIC. As part of the approved Town of Wolfville Operations Plan 2019-2023, construction funding for this project was identified and allocated as part of the 20/21 Capital Investment Plan in the amount of \$450,000 (page 72 under East End Gateway Project).

Given the current operating season for the Visitor Information Centre it seems prudent to begin construction on a new building as soon final designs are approved. With this, the draft motion is requesting Council to allow for capital funding to be released as soon as required to allow for the construction of the new Wolfville Visitor Information Centre.

DRAFT MOTIONS:

THAT COUNCIL AUTHORIZE STAFF TO COMMENCE WORK ON THE CONSTRUCTION OF THE VISITOR INFORMATION CENTRE PROJECT PRIOR TO FISCAL 2020/21 WITHIN THE PROJECT COSTS INCLUDED IN THE TOWN'S CURRENT CAPITAL INVESTMENT PLAN.

REQUEST FOR DECISION #061-2019

Visitor Information Centre

Date: 2019-09-25

Department: Parks and Recreation



1) CAO COMMENTS

The CAO supports the recommendations of staff. Moving forward with this project once the design is finalized will minimize the impact on the tourist season.

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.

3) STAFF RECOMMENDATION

As Draft Motion.

4) REFERENCES AND ATTACHMENTS

Town of Wolfville Operations Plan 2019-2023

5) DISCUSSION

Since December 2017 the Town has made an investment and commitment to developing the East End Gateway. Referencing RFD 031-2018 from spring of 2018, Council adopted a phased approach to the development and improvements.

Phase 1 included work on the north side of Main street, including the relocation of the skateboard park, increased parking and a new trailhead structure. All well underway.

Phase 2 included the design/build of a new Visitor Information Centre (VIC) and this is the focus of this RFD along with a discussion of the surrounding space in Willow Park.

The current VIC is dated, tired and limited in the services it can offer. At the same time, it is well-used (reports suggest over 11,000 visitors as of the end of August – including wine bus users), supports the Magic Wine Bus tours, and Willow Park continues to be a showpiece in the Parks inventory. Willow Park is a signature event space for the Town and offers every opportunity for development.

Staff have engaged the services of a local architect to design a new VIC and will require the following from that design:

Enlarged and accessible service space

Intentional space to recognize both our history and our future

Virtual displays and technology-based promotional services

Flexible space that could be utilized year around

Retail space – supporting both local artists and allowing for the sale of promotional products

Appropriate staff space

REQUEST FOR DECISION #061-2019

Visitor Information Centre

Date: 2019-09-25

Department: Parks and Recreation



Exterior access to fully accessible washrooms

In addition to the above, staff believes there is logic in incorporating an outdoor stage/space into the design to allow for numerous sorts of programming opportunities.

Although not directly related to the new construction of a VIC, staff is thinking about the site in its entirety and will be revisiting Council's discussions surrounding the construction of a splash pad in Wolfville. The design of the new VIC will be done with an eye to incorporating a splash pad into Willow Park in the spring of 2020 – budget dependent.

We are early in the design phase and your Parks and Recreation team would welcome any suggestions to incorporate into the project.

Staff are asking you to consider the motion to allow for construction on a new VIC to begin as soon as possible based on meeting both design requirements as well as budget demands.

Please note: Demolition of existing VIC may take place prior to the approval of final design as means of making the most of the construction seasons.

6) FINANCIAL IMPLICATIONS

Council approved the 2019-2023 Operations Plan in March 2019. Within that plan, capital dollars were allocated to building a new VIC in 2020 and do not represent additional monies. The motion is to allow for spending prior to the approved 2020/2021 capital budget to allow construction to begin as soon as design is approved. This is based on meeting budget requirements.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Council Strategic Principles:

- a. **Affordability:** Project is based on Town's Capital Investment Plan.
- b. **Transparency:** Budget process has been carried out through Council proceedings and all documentation is publicly available.
- c. **Community Capacity Building:** East End Gateway improvements at the forefront of capital projects with the Parks and Recreation department.
- d. **Discipline to Stay the Course:** The East End Gateway has been part of the Town's operating plan for several years.
- e. **United Front:** Recreational space and supporting active lifestyles is specific to the Town's Strategic Plan.
- f. **Environmental Sustainability:** Every opportunity for a green built will be incorporated into the project. The venue will operate under the lens of environmental accountability.

8) COMMUNICATION REQUIREMENTS

REQUEST FOR DECISION #061-2019

Visitor Information Centre

Date: 2019-09-25

Department: Parks and Recreation



Parks and Recreation staff will commit to monthly updates on the project and is looking forward to sharing concept drawings and final design details.

9) ALTERNATIVES

Council can choose not to accept the draft motion and defer construction.



1. Improving Quality of Life for All

- Staff have over 55 registrants enrolled in the Town's Afterschool programs and over 20 enrolled in Trailblazers;
- Staff continue work at the Post Office site and planning is underway to identify a date for a grand opening of the transformed space;
- Staff are planning an event to celebrate International Cittaslow day on Sunday, September 29th;
- Summer recreation staff have continued on with the department on a part-time basis to continue with event programming including a fall Try it Wolfville program. Events began on Saturday September 21st with Geocaching and will continue every second Saturday;
- AWAKE (Acadia Wolfville Active Kids Exercise) program begins October 2nd;
- The Wolfville Tennis Club opened its courts to an Acadia kinesiology class and students are using the courts twice a week as part of activity lab;
- Staff are monitoring the progress of HRM's work on the single use plastic bags issue. A draft bylaw is expected to be ready by December 2019. The 10 largest population centres in the Province have committed to following HRM's lead, which would effectively create a province-wide program which Wolfville could join. In the meantime, we've connected with the business community, who are keenly interested in the issue, and have been researching different program-types should the need arise to create our own program;
- Staff have been advancing the Town's Greenhouse Gas Emissions Inventory. They have been collecting data all summer and have about 90% of what we need to provide to the consultant we are working with - Sustainability Solutions Group (SSG) – through the Nova Scotia Transition 2050 program. We should have a basic inventory back from SSG before the end of 2019, and more complex spatial and financial modelling complete in early 2020;
- Staff have been doing community outreach over the summer as part of the Inspire Wolfville program (NS Low Carbon Communities program) – to residents, Acadia, local institutions, and the business community – which will continue into the fall. Three of the summer students employed by the Town this summer have agreed to stay on as casual part time staff and continue working on this project. Research and consultation about effective pro-environmental behaviour change strategies is ongoing. We're aiming to have a campaign ready to launch in the Spring of 2020;
- Licensed establishments were contacted regarding the Keep It Social Campaign. Several businesses and wineries ordered and were delivered promotional material to display in their locations;

2. Maximizing Our Infrastructure Investments

- Parks Lead Hand-Dave Taylor will begin a NSCC program on Built Environment Accessibility training with the goal of passing the Rick Hansen certification;
- Staff are in the process of reviewing proposals for the Solar Photovoltaic System on the roof of the Town's public works building (Community Buildings Pilot Project program). Staff are hoping to finish working with an installer through the Fall and schedule the installation of the system in the Spring of 2020. Combined with potential energy efficiency upgrades (working with Efficiency Nova Scotia), this project could produce the Town's first net-zero energy building;
- Gaspereau Avenue is substantially completed with base asphalt in place. Seal asphalt and some site restoration left to be completed;
- Seaview Avenue is substantially completed with base asphalt in place. Seal asphalt and some site restoration left to be completed;
- Construction is underway on Westwood Avenue with the majority of the pipe work installed. Installation of road gravel should start in the next couple of weeks;
- Shoreline protection is scheduled to start the week of October 21 with wharf repairs and then placement of rip rap schedule to begin the week of January 6th;
- Staff have completed milling and paving on sections of Skyway, Highland, Hillside and King Street;
- Sidewalk repairs on Main Street and Acadia Street are scheduled to be completed by mid October;
- Sanitary sewer flushing throughout the town is ongoing, as well as catch basin and storm sewer repairs;
- Hurricane Dorian did not cause any major infrastructure damage; however, staff are continuing to clean up uprooted trees and fallen branches;

3. Leveraging our Economic Opportunities

- The WBDC map application is being completed (mobile app). The town parking locations and parks will be included. A launch is expected in the fall;
- Senior staff met to discuss an early version of the Capital Budget with members of the WBDC;

4. Operational Updates

- Staff continue to work our parks and green spaces and deal with the aftermath of Dorian. Extra staff are being deployed to work at Reservoir Park to access bike trails;
- Parks and Recreation working on 2020/21 budgets with an eye to ongoing improvements to our open space and promotion of health and wellness;

CAO REPORT

October 1, 2019

Department: Office of the CAO



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- Council has received Draft 3 of our ongoing Planning document review. The documents are all available on the Town's website. A PAC/Council workshop took place on September 10; PAC continued discussions on September 19; the Environmental Sustainability Committee reviewed the documents on September 16. Next steps include review by the Design Review Committee the week of October 1; an Open House public participation event on October 10th (3pm-7.30pm); a Public Participation comment period to start the October 24th PAC meeting at 4pm, followed by a recommendation to Council. The WBDC and Source Water Committee will also do a review of the documents. It is hoped Council will receive Draft 3 at November Committee of the Whole with a list of decision points before moving toward first reading and a public hearing. The documents will be updated to a 'final' version before first reading is given and a public hearing advertised and scheduled;
 - Staff will be attending the annual Recreation Nova Scotia Conference in October;
 - Staff continue to work with Developers on Development Proposals (as-of-right through Development and Building Permits and the Development Agreement process to Council);
 - Staff continue focusing on Fire Inspections with training and capacity building to better action the Municipal System of Fire Inspections requirements;
 - The replacement of the Open-Air Fires Bylaw with a new version the 'Outdoor Fire Bylaw' is 90% complete and staff should be ready for November Committee of the Whole and Council;
 - The Taxi Bylaw has been overhauled to include other vehicles for hire, transportation options that are forecasted for the future and should also be ready for November Committee of the Whole and Council;
 - Staff submitted CIP to the Province as part of the required gas tax reporting;
 - Staff have completed 1st quarter financial update and reviewed with the Audit Committee;
 - Staff have two further financial reports due by the 30th for the Province, and three for UARB;
 - Staff are continuing to work on the draft capital and operating budgets;
 - Staff have one FOIPOP file open pending feedback from the Town solicitor.

REQUEST FOR AGENDA ITEM

Seaview Avenue - Parking

Submitted by: Councillor Donovan

Submitted on: September 17, 2019



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: October 1st, 2019

Recommendation(s)

That Council determine whether parking should be allowed on one or both sides of Seaview Avenue, or not at all. And if allowed, under what limitations of length of time and hours of parking.

Summary

A petition from residents of Seaview Avenue was included in the correspondence section of the April 16th Council Agenda. The petition dealt with concern for future parking on Seaview. Director Kerr spoke to the petition noting that it had been provided to him during a meeting with residents held for the discussion of Seaview street design. At that meeting the issue of parking and traffic were identified as the priorities for the residents. CAO Beaudin noted (at the April 16th meeting) that staff will try to incorporate concerns for parking and traffic in their design, noting that staff had heard the residents' concerns. Councillors were asked if they had comments to provide these to Director Kerr. A letter from Karen McWilliams was received by Council on September 15th 2019 indicating her understanding that a decision had been made to move parking to the west side of Seaview and noting safety concerns.

The construction work on Seaview is approaching an end. New development on the north end of Seaview has had an impact on this small residential neighbourhood and they continue to worry about increased traffic, parking noise, and impact on their ability to get in and out of their driveways. As a Council our policy is to safeguard the quiet enjoyment of residential property and, within reason, work so as not to alter neighbourhood character. I ask that Council review plans for parking on this street with a view to mitigating harms related to safety and property enjoyment.

Expected Outcome:

- | | |
|--|-------------------------------------|
| In Camera Discussion | <input type="checkbox"/> |
| For information/discussion purposes only | <input type="checkbox"/> |
| Recommend an action to the CAO | <input checked="" type="checkbox"/> |
| Promote clarification/renewal or production of a policy or procedure | <input checked="" type="checkbox"/> |
| Recommend a motion for approval by Council | <input checked="" type="checkbox"/> |

We, the undersigned, residents of Seaview Avenue in the Town of Wolfville, hereby request that the Town of Wolfville designate Seaview Avenue as a "No Parking" zone such that no public parking will be allowed on Seaview Avenue at anytime.

1. Cameron Scott
Signature
Cameron Scott
Print Name
5 Seaview Ave.
Civic Address

2. Catherine (Cale) Archibald
Signature
Catherine (Cale) Archibald
Print Name
5 Seaview Ave., Wolfville, NS
Civic Address

3. _____
Signature

Print Name

Civic Address

4. _____
Signature

Print Name

Civic Address

5. _____
Signature

Print Name

Civic Address

6. _____
Signature

Print Name

Civic Address

We, the undersigned, residents of Seaview Avenue in the Town of Wolfville, hereby request that the Town of Wolfville designate Seaview Avenue as a "No Parking" zone such that no public parking will be allowed on Seaview Avenue at anytime.

1. V Stodda + a Kyle Enelme
Signature
Vanessa Stoddar
Print Name
8 Seaview Ave.
Civic Address

2. Steph J Doh
Signature
Stephen Draho
Print Name
311 Main
Civic Address

3. MT Doh
Signature
TERRY DRAHO
Print Name
311 Main St
Civic Address

4. _____
Signature

Print Name

Civic Address

5. _____
Signature

Print Name


Civic Address


6. _____
Signature

Print Name

Civic Address

We, the undersigned, residents of Seaview Avenue in the Town of Wolfville, hereby request that the Town of Wolfville designate Seaview Avenue as a "No Parking" zone such that no public parking will be allowed on Seaview Avenue at anytime.

1. 
Signature
George Townsend
Print Name
3 Seaview Ave, Wolfville, N.S.
Civic Address

2. 
Signature
Patricia Townsend
Print Name
3 Seaview Ave. Wolfville NS
Civic Address

3. _____
Signature

Print Name

Civic Address

4. _____
Signature

Print Name

Civic Address

5. _____
Signature

Print Name

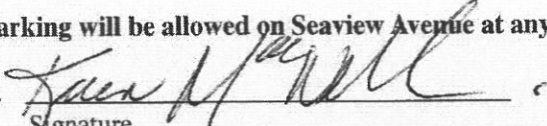
Civic Address

6. _____
Signature

Print Name

Civic Address

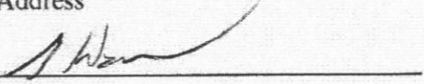
We, the undersigned, residents of Seaview Avenue in the Town of Wolfville, hereby request that the Town of Wolfville designate Seaview Avenue as a "No Parking" zone such that no public parking will be allowed on Seaview Avenue at anytime.

1. 

Signature
KAREN MACWILLIAM

Print Name
6 SEAVIEW AVENUE

Civic Address

2. 

Signature
GLENN HOWE

Print Name
6 SEAVIEW AVENUE

Civic Address

3. _____

Signature

Print Name

Civic Address

4. _____

Signature

Print Name

Civic Address

5. _____

Signature

Print Name

Civic Address

6. _____

Signature

Print Name

Civic Address

Parking on Seaview Avenue

September 15, 2019 - Email Correspondence

From: Karen MacWilliam

Sent: Sunday, September 15, 2019 3:44 PM

To: Kevin Kerr <KKerr@wolfville.ca>; Erin Beaudin <EBeaudin@wolfville.ca>

Cc: Jeff Cantwell <JCantwell@wolfville.ca>; Carl Oldham <COldham@wolfville.ca>; Mercedes Brian <MBrian@wolfville.ca>; Wendy Donovan <WDonovan@wolfville.ca>; Wendy Elliott <WElliott@wolfville.ca>; Jodi MacKay <JMackay@wolfville.ca>; Oonagh Proudfoot <OProudfoot@wolfville.ca>

Subject: Parking on Seaview Avenue

Hello,

Several of our neighbours have advised us that the Town of Wolfville is planning on making changes to the parking arrangements on Seaview Avenue, including changing the side on which parking is allowed from the East side to the West side of the street.

We have several concerns to bring to your attention:

- 1) Once paving is complete, the street will not be wide enough for parking and two way travel. It may be suitable to have parking at the north end of the street, however, as the street narrows, a potentially dangerous situation will be created if parking is permitted on EITHER side. We will have difficulty backing out of our driveways safely if there are parked cars, which will obscure vision, and make it difficult to manoeuvre.
- 2) Once again, the Town has failed to consult impacted residents regarding changes. The development at Seaview and Main has been controversial for several years now, and it seems highly illogical to implement changes unilaterally which impact us without any consultation or notification. Staff and Council have been advised repeatedly about our concerns regarding poor communication, and yet, the failure to communicate continues.
- 3) The properties on Seaview Avenue are zoned residential. The parking of Church Brewery patrons is related to a commercial operation, so we suggest that allowing parking for a commercial purpose is contrary to the spirit of existing zoning. Our concerns about parking and use of Seaview Avenue for commercial purposes have been brought to the attention of Council and staff repeatedly. If parking is permitted in front of 4 Seaview, which is owned by the owners of the Church Brewing Company and along Seaview Avenue beside 311 Main (the Drahos' residence, which is commercially zoned) that would seem more appropriate than having patrons of a commercial establishment park in front of our residentially zoned properties.
- 4) Prior to the beginning of the works this summer, we noted up to 25 cars per hour using Seaview Avenue for parking and transit. 80% of the vehicles use our driveways to turn around. We expect this to continue once paving is complete. The turns into driveways are dangerous and disruptive, and have caused damage to our property.
- 5) On several occasions on weekends, numerous residents on Seaview Avenue have been left with no choice but to contact the RCMP regarding parking enforcement of illegally parked vehicles. This is not an appropriate use of RCMP resources and the job of enforcing parking should not be left to residents – it is the Town's responsibility. Blatant disregard of "no parking" signs should result in towing, not small value tickets.

Parking in front of our residences is neither appropriate nor safe.

We would be happy to meet with or talk to Town representatives in an attempt to try to avert conflict.

Thank you,

Karen MacWilliam & Glenn Howe

September 20, 2019 - Email Correspondence

From: Stephen J. Drahos > **On Behalf Of** Stephen Drahos

Sent: Friday, September 20, 2019 7:37 PM

To: Karen MacWilliam ; Erin Beaudin <EBeaudin@wolfville.ca>

Cc: Stephen J. Drahos ; Teresa Drahos Malcolm Grieve ; Cate Archibald; Kevin Kerr <KKerr@wolfville.ca>;
Town Council <towncouncil@wolfville.ca>

Subject: Re: Parking on Seaview Avenue - Town Council Meeting - October 1

Hi Karen

Terry and I shall be out of town. But a petition was submitted in person to Kevin Kerr during the week of March 11, 2019 signed by all of the residents of Seaview requesting "no parking" at any time, anywhere on Seaview as a means to preserve what's left of our neighborhood.

Kevin, could you attach and include that signed petition at this meeting?

Stephen (and Terry) Drahos
Limited memo sent via iPhone

On Sep 20, 2019, at 4:22 PM, Karen MacWilliam wrote:

Hello,

The CAO, Erin Beaudin, has advised me that the Committee of the Whole will be meeting on October 1 @ 8:30 a.m. at Town Hall and parking on Seaview Avenue will be added to the agenda. I will be out of town and can't attend, however, Glenn is planning to attend. We have made comments via e-mail, but have not been formally advised of the options or any plan (i.e. no parking, parking on the west side only, parking on the east side only) but you may wish to find out more.

You may want to attend, or, for those of you working or unavailable, you may want to make suggestions via e-mail. The agenda should be posted on the town website a couple days prior to the meeting.

Kind regards,
Karen

COMMITTEE UPDATE

Title: VWRM
Date: October 1, 2019
Department: Town Council



UPDATE

The Valley Waste-Resource Management Authority met twice during October around the review of the 2018-19 audited financial statements, which were delayed due to the late arrival of numbers from the District of Chester.

The board decided it would be prudent to hold last year's surplus funds of \$1.1 million in a special account until the legal battle with Annapolis County is concluded. In ordinary times those funds, as dictated by the Inter Municipal Service Agreement, would be returned to the parties.

Authority staff are taking a serious look at whether the commercial, institutional and industrial sectors are paying tipping fees sufficient to cover costs.

A new curb side collection contract will take effect April 1, 2020. General manager Andrew Wort has the objective of dividing collection routes to allow tracking of volume by municipal unit.

Next April garbage will be collected in Wolfville on a single day and a new bylaw around collections should be drafted by the authority next month.

COMMITTEE UPDATE

Title: Kings Transit Authority
Date: October 1, 2019
Department: Town Council



UPDATE

The Kings Transit Board met September 25th, 2019.

KTA Chair Update:

- The Chair is focusing on promotion of the UPass – vote scheduled for October 10th, 2019 with online voting taking place in advance. Social media promotions will begin next week on Face Book, Instagram, etc. The Chair has encouraged people who receive these posts to share them widely.

General Manager's Report

- The GM's report covered the months of August and September as the Board did not meet in August.
 - Fuel costs continue to be below market now that KTA is part of the provincial gas purchase group. It was noted that the recent attack on the Saudi Oil refinery may impact fuel costs in the next week or so as there are indications that this is the case although fuel to date was in storage so was not affected.
 - August saw a small (2.93%) overall decrease in ridership with the exception of Hants Border and Digby. September experienced an overall increase in ridership (4.27%) from September 2018. Digby and Annapolis West had significant increases in ridership of 19.8% and 15.7% respectively. It is noted that both these areas a small ridership of approximately 2,500 and 3,500 respectively. The Core experienced a slight year over year decline of 1.28%. The Core's monthly ridership is approximately 17,000 to 18,000 per month. *As the largest area of ridership, and the area where a majority of services, commercial and business services are located the ongoing decrease in Core ridership is troubling or at minimum worthy of investigating.*
 - The Authority has hired a new Customer Service Co-ordinator – Tanya Bailey, who will assist with Board activities including minute taking.
 - Sale of student (12-21) summer bus passes was up slightly to 71 from 53 in summer 2018.
 - Work on route reviews 1,2 and 6 (1 & 6 are Wolffville to Greenwood and 2, is New Minas to Hants border) is underway.

COMMITTEE UPDATE

Title: Kings Transit Authority
Date: October 1, 2019
Department: Town Council



- The GM took the Board through a presentation on plans for a **Regional Public Transportation Strategy**, the aim of which is to “create a Regional Public Transportation Strategy”.
 - If successful this strategy would create a number of links via micro-transit initiatives to create more efficient and frequent transit options within smaller geographic areas, and create more extensive connectivity beyond the current KTA borders.
 - The process involves a number of elements including but not necessarily limited to (1) community engagement with employers, local councils, community stakeholders: (2) data review (3) options for service expansion, new partnerships, and integration of existing transit opportunities.
 - It was noted that the review would need to consider future governance, implementation timelines, and potentially adjustment in funding formulas and cost sharing.
 - Currently no additional revenues to conduct this review are anticipated. Part of the work being completed as part of an NS-TRIP program that is utilizing a student group to assist with micro-transit and other assessments.
 - It was suggested that the GM come early in the process to speak with Partner Councils.
 - *The Board passed a motion that this initiative be undertaken as per the presentation provided by the GM and with a timeline that would see this work completed in time for the 2010-21 budget preparation.*



Kings Transit Authority

Workshop Discussion

Regional Public Transportation Strategy

September 2019 Board Meeting

25 September 2019

Objective

Aim is to discuss a proposal to create a Regional Public Transportation Strategy and obtain feedback from the Board of Directors to guide the effort.

Parking Lot

- 1.

Situation

- KTA currently provides limited public transit support to Kings, Annapolis and Digby Counties
- Network is illogically truncated at Hants Border and ends service at Weymouth, with no networked connectivity to destinations beyond
- Numerous communities and employers in need of transportation support but not served (anecdotal from Councillors and staff)
- Evidence of discussions or work underway in isolation to address growing needs (Wolfville, West Hants)
- Expansion of private enterprise or community transit in isolation and without coordination (license applications)
- Desire for synergies and efficiencies with no clear plan to achieve
- No coherent regional approach or strategy to address the complex and expanding requirement for public transit (short of IM)

Proposed Solution

1. Extensive engagement and needs assessment (Councils, community, employers)
2. Review data, develop solutions and draft for review a Regional Public Transportation Strategy that will:
 - Support the creation of complete and compact communities (land use strategies)
 - Support regional economic development
 - Support a move towards sustainable transportation choices
 - Help mitigate the impacts of climate change

And make recommendations for:

- Prioritized and phased service expansion
- Creation of partnerships and the integration of existing assets
- Service governance (what would this look like)
- Implementation timelines
- Funding formulas/cost sharing

Benefits of a Regional Approach

- Communicates clearly direction and plans
- Addresses macro as well as micro issues
- Reduces conflicts in the competition for resources, strengthens business case (grants etc.)
- Integrates with land use planning
- Promotes administrative and operational efficiencies
- Reduces incremental costs for partners
- Aligns current and planned resources
- Improves connection opportunities for ridership
- Can make the service more robust/durable/viable

High Level Approach

1. Complete the NS-TRIP project intended to identify potential applications for microtransit solutions in the Valley (this project will inform the proposed strategy)
2. Commence a separate but parallel program of Council and service provider level engagement to introduce the initiative and gain support towards a more cooperative and integrated approach towards service delivery
3. Form project team (staff) for integration, research and data sharing
4. Conduct program of engagement and check-ins to gather needs and guide progress
5. Script and deliver for consideration a Regional Public Transportation Strategy

Follow On – Implementation Plan

Initial Feedback Requested

For work flow efficiency and to manage expectations

Scope

- Geographic
- Engagement
- Partner/integrate

Questions?

COMMITTEE UPDATE

Title: Kings Point-to-Point
Date: October 1, 2019
Department: Town Council



UPDATE

The September meeting was changed without consultation to September 17. This conflicted with Wolfville's public hearing and council meeting. Neither the representative nor the alternate from Wolfville were able to attend.