



Committee of the Whole

November 5, 2019

8:30 a.m.

Council Chambers, Town Hall

359 Main Street

Agenda

1. **Approval of Agenda**

2. **Approval of Minutes**

- a. Committee of the Whole Minutes, October 1, 2019

3. **Presentations**

- a. Library Group Presentation
- b. Kings REMO Winter Storm Plan

4. **Public Input / Question Period**

PLEASE NOTE:

- Public Participation is limited to 30 minutes
- Each Person is limited to 3 minutes and may return to speak once, for 1 minute, if time permits within the total 30-minute period
- 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.



5. **Committee Reports (Internal)**

- a. Art in Public Spaces
- b. Audit Committee
 - i) Info Report – 2019/2020 2nd Quarter Financial Update
 - ii) RFD 063-2019: Council/CAO Remuneration and Expenses – New Provincial Requirement Year End
- c. Design Review Committee
- d. Planning Advisory Committee
 - i) RFD 070-2019 Tattingstone Inn Development Agreement and Heritage Alteration
- e. RCMP Advisory Board
- f. Source Water Protection Advisory Committee
- g. Regional Emergency Management Advisory Committee
 - i) RFD 064-2019: Kings REMO Winter Storm Preparedness & Response Plan

6. **Staff Reports for Discussion**

- a. RFD 068-2019: Council – Committee Appointments
- b. RFD 072-2019: King’s County Planning Documents Public Hearing
- c. Direction Report: Woodman’s Grove Neighbourhood Association Zoning
- d. RFD 071-2019: Water Reservoir Cleaning
- e. RFD 069-2019: Wastewater Treatment Facility Upgrades
- f. Info Report – 2020/2021 Capital Budget and Operating Direction

7. **CAO Report**

8. **Committee Reports (External)**

- a. Valley Waste Resource Management (VWRM)
- b. Kings Transit Authority (KTA)



9. **Public Input / Question Period**

Please refer to Agenda Item 4. above.

10. **Regular Meeting Adjourned**



APPROVAL OF AGENDA

Moved

Seconded

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

APPROVAL OF MINUTES

a. Committee of the Whole Meeting, October 1, 2019

Moved

Seconded

That the minutes of October 1, 2019 Committee of the Whole meeting be approved as circulated and/or amended.

STAFF REPORTS FOR DISCUSSION

a. RFD 063-2019: Council/CAO Remuneration and Expenses – New Provincial Requirement Year End

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

That Council approve the attached “Remuneration and Expenses Note – Fiscal 2018/19”

b. RFD 070-2019: Tattingstone Inn Development Agreement and Heritage Alteration

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

THAT COMMITTEE OF THE WHOLE GIVE INITIAL CONSIDERATION AND FORWARD THE DRAFT DEVELOPMENT AGREEMENT AND HERITAGE ALTERATION FOR 620 MAIN STREET (PID 55383137) TO A PUBLIC HEARING BEFORE A FINAL DECISION BY COUNCIL.

c. RFD 064-2019: Kings REMO Winter Storm Preparedness & Response Plan

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

That Council approve the Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019

d. RFD 068-2019: Council – Committee Appointments

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

That Council appoint the following Councillors as listed in the Attached Council – Committee Appointments, effective December 2019, for a one-year term in accordance with:

Policy 110-001 Committees

Policy 110-009 Accessibility Advisory Committee

Policy 760-002 Public Art

Policy 140-007 Audit Committee

Bylaw 57 Emergency Measures

Policy 120-015 Environmental Sustainability Committee

Policy 610-002 Planning Advisory Committee (PAC)

Bylaw 87, RCMP Advisory Board

Policy 910-001 Source Water Protection Advisory Committee

Policy 120-012 Wolfville – Acadia Town and Gown

e. RFD 072-2019: King’s County Planning Documents Public Hearing

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

THAT COUNCIL PROVIDE A WRITTEN SUBMISSION AS PART OF THE COUNTY OF KINGS PUBLIC HEARING ON THE PROPOSED COUNTY OF KINGS PLANNING DOCUMENTS.

f. RFD 071-2019: Water Reservoir Cleaning

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

That Council approve the award of the contract to clean the reservoir for the total contract price of \$42,770, plus HST.



g. RFD 073-2019: Woodmans Grove Rezoning Direction

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

THAT COUNCIL PROVIDE DIRECTION TO STAFF TO KEEP THE WOODMAN'S GROVE AREA ZONED 'COMPREHENSIVE DEVELOPMENT DISTRICT' IN THE PROPOSED PLANNING DOCUMENTS AND THAT A LETTER BE SENT TO THE RESIDENT'S ASSOCIATION OUTLINING COUNCIL'S INTENT.

h. RFD 069-2019: Wastewater Treatment Facility Upgrades

Moved

Seconded

THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION:

THAT COUNCIL AUTHORIZE STAFF TO COMMENCE DESIGN AND CONSTRUCTION OF PHASE 1 OF THE WASTEWATER TREATMENT FACILITY UPGRADES PRIOR TO FISCAL 2020/21 BASED ON THE RECOMMENDATIONS OF THE CONCEPTUAL DESIGN REPORT AND WITHIN THE PROJECT COSTS IN THE CURRENT CAPITAL INVESTMENT PLAN.

ADJOURNMENT

Moved

Seconded

That the regular Committee of the Whole meeting be adjourned.



ATTENDING

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

ALSO ATTENDING

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

CALL TO ORDER

Chair, Mayor Cantwell, called the meeting to order at 8:30 am

Agenda Item

1. Approval of Agenda

Discussion and Decisions

01-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE AGENDA BE APPROVED AS AMENDED

Amendment: There will be an In-Camera as an addition after the Presentation.

CARRIED

2. Approval of Minutes

a. September 3, 2019

02-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF SEPTEMBER 3, 2019 BE APPROVED AS AMENDED

Amendment: Agenda Item 5.a. first paragraph remove the word 'and'.

Amendment: Agenda Item 3.b. insert 'Mud Creek' in front of Rotary Club.

Amendment: Agenda Item 6.e. first paragraph remove the definitive of '8' years.

THE MINUTES WERE APPROVED WITH THE ABOVE NOTED CHANGES

CARRIED

3. Public Input/Question Period

Bill Zimmerman – Spoke to the importance of having input into the Renewal of the Environmental Goals and Sustainable Prosperity Act. He also acknowledged that Council, at the request of the Environmental Sustainability Committee, had sent a letter to the Province asking for an extension on the deadline for further consultation to be completed.



Agenda Item

Discussion and Decisions

George Lohnes

- Requested that a cost analysis be completed on the Visitor Information Centre prior to the building being replaced.
- RCMP Space – The community has made it clear previously it's a strong no to the suggestion of using the RCMP space so why does this keep coming up? He again wants to know if the Town has really looked at other options such as rental space. Also, if the RCMP space is used, what additional funds will be required for renovations for the Dykeland property?
- Is it necessary for every Building Development Agreement to be presented to Council for something as simple as changing the siding from horizontal to vertical? Waste of paper!
- Seaview – Concerned about how the Town treats residents regarding parking.

4. Presentations

a. Annapolis Valley Trails Coalition

Beth Pattillo gave an overview of the Annapolis Valley Trails Coalition and the direction it has taken and continues to take to grow and improve the trails.

Comments/Suggestions:

- It was suggested an information piece should go out as well as signs along the trails regarding respectful use of trails and how trails are to be used by pedestrians and cyclists.
- It was suggested that perhaps signs placed to show walkers have priority over cyclists.
- It would be an asset if there was more asphalt used on the trails.
- It was suggested that perhaps there is a way for cyclists to have priority over cars at crossings.
- Municipalities put more funds into the trails and take responsibility over their sections and maintain them.

5. Adjournment to In-Camera

03-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT COUNCIL MOVE TO AN IN-CAMERA MEETING UNDER SECTION 22(2)(e) OF THE MUNICIPAL GOVERNMENT ACT FOR CONTRACT NEGOTIATIONS AT 9:20 AM

CARRIED

6. Adjournment of In Camera Meeting

04-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE COMMITTEE OF THE WHOLE MEETING RECONVENE AT 9:54 AM

CARRIED



Agenda Item

- b. RFD 028-2017 Updated
– Town Utilization of
RCMP Space or RFD
053-2019 Community
Development and
Public Works Facility
Upgrade**

Discussion and Decisions

Council gave their opinions and discussed this agenda item and took a straw poll with 4 Councillors in favor of the Town moving forward with the RCMP space and 3 Councillors opposed. It was further expressed that a public meeting would still proceed as scheduled as it was essential to consult with the public.

06-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTIONS TO COUNCIL FOR DECISION; THAT COUNCIL AUTHORIZE STAFF TO PROCEED WITH THE OCCUPATION OF THE RCMP OFFICE SPACE LOCATED AT 363 MAIN STREET.

OR

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.

CARRIED

- c. RFD 061-2019:
Visitor Information
Centre**

It was recognized the Visitor Information Centre was seasonal and as a result the build would be completed in the off months in order to not disturb the season. Director Thomason is confident \$450,000.00 will be the upset limit for the build.

07-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION; 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.

CARRIED

10. CAO Report

The CAO highlighted the following from her report:

- It was highlighted that every year as part of budget Council approves \$10,500.00 to go towards bursaries and scholarships for students at Acadia. There is \$10,000.00 to support two students with an amount of \$5,000.00 each and then there is \$500.00 for Bob Stead Bursary in memory of Bob Stead in recognition of all he has done for Acadia and the Town of Wolfville. The bursary has not been used to date, however, there has been an indication from Acadia they do want to utilize it and have a donor to match it and would like the commitment for a five-year period.
- It was suggested the Town look into hotspot parking as it's a very responsive program and is working well.



Agenda Item

Discussion and Decisions

- Discussion around the sidewalk by Randall House and the repair currently taking place. The sloping and elevation is a concern. Director Kerr advised the elevation has been addressed.

11. Request for Additions to Agenda

a. Seaview Avenue Parking

Correspondence from residents as well as a previous petition regarding parking on Seaview Avenue was presented and discussed by Council. Discussion was held on whether there should be no parking on the street as some residents are requesting, or if it should be limited to the east side of the street. Director Kerr advised he has had conversations with the residents and the intent is to have parking on just one side of the street from Seaview to Main Street.

After discussion, Council gave direction to staff to have parking on the East side of Seaview Avenue on the straight section, but not the curved section.

12. Committee Reports (External)

a. Valley Waste Resource Management

It was communicated there was a meeting currently taking place in Annapolis County as a result of a public meeting held around the County's purchase of property to build a second transfer station within the same County boundaries.

The Province recently released a report indicating the Province currently has too many landfills.

b. Kings Transit Authority

The Chair recommended Council should weigh in more on how the service is used and what can be suggested to have individuals utilize the system more, to have a review regarding resource funding by the municipalities and perhaps a study of who is using the transit in comparison to who is not using it.

08-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT COMMITTEE OF THE WHOLE FORWARD THE FOLLOWING MOTION TO COUNCIL FOR DECISION; THAT COUNCIL DIRECTS STAFF TO DRAFT A LETTER TO KINGS TRANSIT AUTHORITY OUTLINING SOME OF THE CONCERNS RELATING TO THE REGIONAL TRANSPORTATION STRATEGY.

c. Kings Point-to-Point

The October meeting is being re-scheduled.



Agenda Item

**13. Public Input / Question
Period**

Discussion and Decisions

George Lohnes:

- Asked for Clarification on the Motion for the RCMP Space. CAO Beaudin confirmed there was a recommendation to move forward to Council for decision and the public meeting would proceed as planned.
- Requested Council keep an open mind at the public meeting regarding the RCMP Space.
- Inquired if there would still be a need regarding renovation costs if the RCMP Space is used? It was confirmed any renovations completed are for safety only. He hopes that the Town is looking into using rental spaces.
- Idling – It shouldn't be an issue or concern if the RCMP leave their vehicles running with all the traffic currently in town due to construction.

14. Adjournment

**09-10-19 IT WAS REGULARLY MOVED AND SECONDED THAT THE REGULAR
COMMITTEE OF THE WHOLE MEETING BE ADJOURNED AT 11:21 AM**

CARRIED

As recorded by Amanda Brown, Administrative Services, Office of the CAO.

Approved by Council Motion *****

COMMITTEE UPDATE

Title: Art in Public Spaces
Date: 05-11-2019
Department: CAO



UPDATE

The Art in Public Spaces Committee met on October 4, 2019. The focus of the meeting was to move forward with the first Art in Public Spaces Request for Proposals (RFP) that had issued. As per the Committee policy, a Jury to evaluate proposals was selected and proposals were chosen to be sent through the Jurying process.

Related Update: The jury was brought together and the successful submission was from artist Brad Hall. He will work with the Town's Director of Parks and Recreation to execute the proposal in 2020-2021. The proposal is titled "Healing Circle" made of granite and basalt stone benches/seats that are part of a sundial. From the proposal:

The proposal is a circle of granite and basalt stone benches and seats that are part of a sundial. The stones are in the hour positions and the gnomon is a sculptural piece of wrought iron from the dismantled Clementsport trestle bridge. The pieces of stone weigh from about 800lb. to over a ton. The diameter of the circle is approximately 36ft. and the gnomon will be approximately 17ft. tall. Parts of each stone will be carved and the elements of the gnomon will be hand forged.

Why here now?...

Healing Circle is a place for all cultures to sit, talk and share or be quiet and still upon this unceded territory of the Mi'kmaw people. A gathering place to tell time or spend time. This will be a notable marker in the next century as sea levels rise with our tides. The granite and basalt has been chosen and placed in it's orientation as the north and south mountain. The natural environment of granite to the south and basalt to the north. The wrought iron reflects the history of the railway linking Halifax to Yarmouth and industrialization it brought. The vertical forged elements will stand side by side as figures, ready to work together, or as families waiting to see the sails of tall ships approaching.

COMMITTEE UPDATE

Title: Audit Committee
Date: November 5, 2019
Department: CAO



UPDATE

The Audit Committee met on October 18, 2019.

The following items were discussed by the Committee:

Director of Finance, Mike MacLean presented the 2nd Quarter Financial Update to the Committee and advised there will be changes to the final figures before being submitted at Committee of the Whole on November 5th, 2019. This is due to additional costs still being processed.

Deed Transfer tax amounts have increased significantly over the last three months.

Review of Hurricane Dorian costs. Director MacLean advised there will be further projected costs associated to finish clean up including trails.

Update advising in order to meet the Provinces new required reporting relating to Council/CAO expenses and remuneration, the Committee bring the schedule as outlined by FRAM before Council.

Interim Financial Variance Report

Town of Wolfville

As at Sept 30, 2019



A cultivated experience for the mind, body, and soil

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GP-2013 Wolfville
Town Operating Fund
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual | Previous Year |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | Budget 2020-03-31 | Actual 2018-09-30 |
| REVENUES | | | | | |
| Taxes and grants in lieu of taxes | \$8,087,272 | \$8,096,642 | (\$9,370) | \$9,177,400 | \$7,732,454 |
| Cost sharing recoveries | 317,415 | 318,216 | (801) | 637,100 | 312,750 |
| Sewer charges | 212,972 | 213,900 | (928) | 430,000 | 194,780 |
| Sale of services and other revenue | 138,922 | 115,707 | 23,215 | 275,400 | 152,383 |
| Provincial & Federal Grants | 71,459 | 96,350 | (24,891) | 170,200 | 52,758 |
| | <u>8,828,040</u> | <u>8,840,815</u> | <u>(12,775)</u> | <u>10,690,100</u> | <u>8,445,125</u> |
| EXPENSES | | | | | |
| Salary and wages | 1,282,733 | 1,308,507 | (25,774) | 2,451,300 | 1,167,540 |
| Employee Benefits | 246,449 | 242,864 | 3,585 | 460,100 | 223,511 |
| Meetings, Meals and Travel | 9,616 | 13,154 | (3,538) | 30,500 | 8,754 |
| Professional Development | 48,924 | 38,530 | 10,394 | 83,500 | 38,126 |
| Membership Dues & Fees | 10,145 | 15,900 | (5,755) | 20,700 | 6,104 |
| Advertising | 12,885 | 19,450 | (6,565) | 36,900 | 15,513 |
| Telecommunications | 20,333 | 21,914 | (1,581) | 43,000 | 20,535 |
| Office Expense | 29,314 | 42,016 | (12,702) | 78,800 | 32,308 |
| Legal | 21,420 | 29,702 | (8,282) | 50,200 | 49,783 |
| Insurance | 83,943 | 81,835 | 2,108 | 91,400 | 78,416 |
| Marketing and Communications | 1,125 | 100 | 1,025 | 200 | 15 |
| Audit | (2,759) | | (2,759) | 18,000 | (1,154) |
| Stipends & Honorariums | 92,934 | 94,425 | (1,491) | 203,300 | 81,751 |
| Miscellaneous | 2,017 | 1,263 | 754 | 1,900 | (69) |
| Heat | 4,120 | 5,850 | (1,730) | 27,100 | 4,129 |
| Utilities | 55,299 | 59,628 | (4,329) | 124,200 | 53,375 |
| Repairs and Maintenance | 46,102 | 76,488 | (30,386) | 101,800 | 27,927 |
| Property Taxes | | | | | 1,863 |
| Vehicle Fuel | 21,945 | 19,423 | 2,522 | 50,200 | 20,386 |
| Vehicle Repairs & Maintenance | 69,777 | 60,283 | 9,494 | 126,400 | 72,598 |
| Vehicle Insurance | 9,738 | 10,100 | (362) | 10,100 | 10,078 |
| Operational Equip & Supplies | 265,659 | 356,396 | (90,737) | 523,400 | 230,779 |
| Equipment Maintenance | 12,009 | 5,000 | 7,009 | 10,000 | 12,576 |
| Equipment Rentals | 1,955 | | 1,955 | | 4,224 |
| Program Expenditures | 22,163 | 47,616 | (25,453) | 86,100 | 24,990 |
| Contracted Services | 1,226,908 | 1,426,147 | (199,239) | 2,580,000 | 1,415,824 |
| Grants to Organizations | 64,400 | 168,400 | (104,000) | 178,900 | 69,600 |
| Licenses and Permits | 1,527 | | 1,527 | 3,300 | 1,482 |
| Tax Exemptions | 103,522 | 107,600 | (4,078) | 107,600 | 102,902 |
| Partner Contributions | 944,190 | 879,804 | 64,386 | 1,788,100 | 941,190 |
| Other debt charges | 8,679 | 10,000 | (1,321) | 10,000 | 8,326 |
| Doubtful accounts allowance | | | | 2,500 | |
| | <u>4,717,072</u> | <u>5,142,395</u> | <u>(425,323)</u> | <u>9,299,500</u> | <u>4,723,382</u> |
| Net Operational Surplus | <u>4,110,968</u> | <u>3,698,420</u> | <u>412,548</u> | <u>1,390,600</u> | <u>3,721,743</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture principal | 538,366 | 538,400 | (34) | 538,400 | 537,016 |
| Debenture interest | 74,373 | 74,210 | 163 | 155,500 | 69,022 |
| 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>606,038</u> |
| NET SURPLUS (DEFICIT) | <u><u>3,498,229</u></u> | <u><u>3,085,810</u></u> | <u><u>412,419</u></u> | <u><u>1,390,600</u></u> | <u><u>3,115,705</u></u> |

GP-2013 Wolfville
Town Operating Fund
For the Six Months Ending Monday, September 30, 2019

| | Financial Results To | | | | Annual Budget 3/31/2020 | Previous Year Actual 9/30/2018 |
|---------------------------------------|----------------------|---------------------|------------------|---------|-------------------------------|--------------------------------------|
| | Actual 9/30/2019 | Budget 9/30/2019 | VARIANCE | % | | |
| REVENUES | | | | | | |
| Taxes and grants in lieu of taxes | \$8,087,272 | \$8,096,642 | (\$9,370) | -0.1% | \$9,177,400 | \$7,732,454 |
| Cost sharing recoveries | 317,415 | 318,216 | (801) | -0.3% | 637,100 | 312,750 |
| Sewer charges | 212,972 | 213,900 | (928) | -0.4% | 430,000 | 194,780 |
| Sale of services and other revenue | 138,922 | 115,707 | 23,215 | 20.1% | 275,400 | 152,383 |
| Provincial & Federal Grants | 71,459 | 96,350 | (24,891) | -25.8% | 170,200 | 52,758 |
| | <u>8,828,040</u> | <u>8,840,815</u> | <u>(12,775)</u> | | <u>10,690,100</u> | <u>8,445,125</u> |
| EXPENSES | | | | | | |
| Partner Contributions | 944,190 | 879,804 | 64,386 | 7.3% | 1,788,100 | 941,190 |
| Professional Development | 48,924 | 38,530 | 10,394 | 27.0% | 83,500 | 38,126 |
| Vehicle Repairs & Maintenance | 69,777 | 60,283 | 9,494 | 15.7% | 126,400 | 72,598 |
| Equipment Maintenance | 12,009 | 5,000 | 7,009 | 140.2% | 10,000 | 12,576 |
| Employee Benefits | 246,449 | 242,864 | 3,585 | 1.5% | 460,100 | 223,511 |
| Vehicle Fuel | 21,945 | 19,423 | 2,522 | 13.0% | 50,200 | 20,386 |
| Insurance | 83,943 | 81,835 | 2,108 | 2.6% | 91,400 | 78,416 |
| Equipment Rentals | 1,955 | | 1,955 | #DIV/0! | | 4,224 |
| Licenses and Permits | 1,527 | | 1,527 | #DIV/0! | 3,300 | 1,482 |
| Marketing and Communications | 1,125 | 100 | 1,025 | 1025.0% | 200 | 15 |
| Miscellaneous | 2,017 | 1,263 | 754 | 59.7% | 1,900 | (69) |
| Vehicle Insurance | 9,738 | 10,100 | (362) | -3.6% | 10,100 | 10,078 |
| Other debt charges | 8,679 | 10,000 | (1,321) | -13.2% | 10,000 | 8,326 |
| Stipends & Honorariums | 92,934 | 94,425 | (1,491) | -1.6% | 203,300 | 81,751 |
| Telecommunications | 20,333 | 21,914 | (1,581) | -7.2% | 43,000 | 20,535 |
| Heat | 4,120 | 5,850 | (1,730) | -29.6% | 27,100 | 4,129 |
| Audit | (2,759) | | (2,759) | #DIV/0! | 18,000 | (1,154) |
| Meetings, Meals and Travel | 9,616 | 13,154 | (3,538) | -26.9% | 30,500 | 8,754 |
| Tax Exemptions | 103,522 | 107,600 | (4,078) | -3.8% | 107,600 | 102,902 |
| Utilities | 55,299 | 59,628 | (4,329) | -7.3% | 124,200 | 53,375 |
| Membership Dues & Fees | 10,145 | 15,900 | (5,755) | -36.2% | 20,700 | 6,104 |
| Advertising | 12,885 | 19,450 | (6,565) | -33.8% | 36,900 | 15,513 |
| Legal | 21,420 | 29,702 | (8,282) | -27.9% | 50,200 | 49,783 |
| Office Expense | 29,314 | 42,016 | (12,702) | -30.2% | 78,800 | 32,308 |
| Program Expenditures | 22,163 | 47,616 | (25,453) | -53.5% | 86,100 | 24,990 |
| Salary and wages | 1,282,733 | 1,308,507 | (25,774) | -2.0% | 2,451,300 | 1,167,540 |
| Repairs and Maintenance | 46,102 | 76,488 | (30,386) | -39.7% | 101,800 | 27,927 |
| Operational Equip & Supplies | 265,659 | 356,396 | (90,737) | -25.5% | 523,400 | 230,779 |
| Grants to Organizations | 64,400 | 168,400 | (104,000) | -61.8% | 178,900 | 69,600 |
| Contracted Services | 1,226,908 | 1,426,147 | (199,239) | -14.0% | 2,580,000 | 1,415,824 |
| Property Taxes | | | | #DIV/0! | | 1,863 |
| Doubtful accounts allowance | | | | #DIV/0! | 2,500 | |
| | <u>4,717,072</u> | <u>5,142,395</u> | <u>(425,323)</u> | | <u>9,299,500</u> | <u>4,723,382</u> |
| Net Operational Surplus | <u>4,110,968</u> | <u>3,698,420</u> | <u>412,548</u> | | <u>1,390,600</u> | <u>3,721,743</u> |
| CAPITAL PROGRAM & RESERVES | | | | | | |
| Debenture principal | 538,366 | 538,400 | (34) | | 538,400 | 537,016 |
| Debenture interest | 74,373 | 74,210 | 163 | | 155,500 | 69,022 |
| 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>606,038</u> |
| NET SURPLUS (DEFICIT) | <u>3,498,229</u> | <u>3,085,810</u> | <u>412,419</u> | | <u>1,390,600</u> | <u>3,115,705</u> |

GP-2013 Wolfville
Town Operating Fund
For the Six Months Ending Monday, September 30, 2019

| | Financial Results To | | | | Annual Budget 3/31/2020 | Previous Year Actual 9/30/2018 |
|---------------------------------------|----------------------|---------------------|------------------|---------|-------------------------------|--------------------------------------|
| | Actual 9/30/2019 | Budget 9/30/2019 | VARIANCE | % | | |
| REVENUES | | | | | | |
| Taxes and grants in lieu of taxes | \$8,087,272 | \$8,096,642 | (\$9,370) | -0.1% | \$9,177,400 | \$7,732,454 |
| Cost sharing recoveries | 317,415 | 318,216 | (801) | -0.3% | 637,100 | 312,750 |
| Sewer charges | 212,972 | 213,900 | (928) | -0.4% | 430,000 | 194,780 |
| Sale of services and other revenue | 138,922 | 115,707 | 23,215 | 20.1% | 275,400 | 152,383 |
| Provincial & Federal Grants | 71,459 | 96,350 | (24,891) | -25.8% | 170,200 | 52,758 |
| | <u>8,828,040</u> | <u>8,840,815</u> | <u>(12,775)</u> | | <u>10,690,100</u> | <u>8,445,125</u> |
| EXPENSES | | | | | | |
| Equipment Rentals | 1,955 | | 1,955 | | | 4,224 |
| Licenses and Permits | 1,527 | | 1,527 | | 3,300 | 1,482 |
| Audit | (2,759) | | (2,759) | | 18,000 | (1,154) |
| Property Taxes | | | | | | 1,863 |
| Doubtful accounts allowance | | | | | 2,500 | |
| Marketing and Communications | 1,125 | 100 | 1,025 | 1025.0% | 200 | 15 |
| Equipment Maintenance | 12,009 | 5,000 | 7,009 | 140.2% | 10,000 | 12,576 |
| Miscellaneous | 2,017 | 1,263 | 754 | 59.7% | 1,900 | (69) |
| Professional Development | 48,924 | 38,530 | 10,394 | 27.0% | 83,500 | 38,126 |
| Vehicle Repairs & Maintenance | 69,777 | 60,283 | 9,494 | 15.7% | 126,400 | 72,598 |
| Vehicle Fuel | 21,945 | 19,423 | 2,522 | 13.0% | 50,200 | 20,386 |
| Partner Contributions | 944,190 | 879,804 | 64,386 | 7.3% | 1,788,100 | 941,190 |
| Insurance | 83,943 | 81,835 | 2,108 | 2.6% | 91,400 | 78,416 |
| Employee Benefits | 246,449 | 242,864 | 3,585 | 1.5% | 460,100 | 223,511 |
| Stipends & Honorariums | 92,934 | 94,425 | (1,491) | -1.6% | 203,300 | 81,751 |
| Salary and wages | 1,282,733 | 1,308,507 | (25,774) | -2.0% | 2,451,300 | 1,167,540 |
| Vehicle Insurance | 9,738 | 10,100 | (362) | -3.6% | 10,100 | 10,078 |
| Tax Exemptions | 103,522 | 107,600 | (4,078) | -3.8% | 107,600 | 102,902 |
| Telecommunications | 20,333 | 21,914 | (1,581) | -7.2% | 43,000 | 20,535 |
| Utilities | 55,299 | 59,628 | (4,329) | -7.3% | 124,200 | 53,375 |
| Other debt charges | 8,679 | 10,000 | (1,321) | -13.2% | 10,000 | 8,326 |
| Contracted Services | 1,226,908 | 1,426,147 | (199,239) | -14.0% | 2,580,000 | 1,415,824 |
| Operational Equip & Supplies | 265,659 | 356,396 | (90,737) | -25.5% | 523,400 | 230,779 |
| Meetings, Meals and Travel | 9,616 | 13,154 | (3,538) | -26.9% | 30,500 | 8,754 |
| Legal | 21,420 | 29,702 | (8,282) | -27.9% | 50,200 | 49,783 |
| Heat | 4,120 | 5,850 | (1,730) | -29.6% | 27,100 | 4,129 |
| Office Expense | 29,314 | 42,016 | (12,702) | -30.2% | 78,800 | 32,308 |
| Advertising | 12,885 | 19,450 | (6,565) | -33.8% | 36,900 | 15,513 |
| Membership Dues & Fees | 10,145 | 15,900 | (5,755) | -36.2% | 20,700 | 6,104 |
| Repairs and Maintenance | 46,102 | 76,488 | (30,386) | -39.7% | 101,800 | 27,927 |
| Program Expenditures | 22,163 | 47,616 | (25,453) | -53.5% | 86,100 | 24,990 |
| Grants to Organizations | 64,400 | 168,400 | (104,000) | -61.8% | 178,900 | 69,600 |
| | <u>4,717,072</u> | <u>5,142,395</u> | <u>(425,323)</u> | | <u>9,299,500</u> | <u>4,723,382</u> |
| Net Operational Surplus | <u>4,110,968</u> | <u>3,698,420</u> | <u>412,548</u> | | <u>1,390,600</u> | <u>3,721,743</u> |
| CAPITAL PROGRAM & RESERVES | | | | | | |
| Debenture principal | 538,366 | 538,400 | (34) | | 538,400 | 537,016 |
| Debenture interest | 74,373 | 74,210 | 163 | | 155,500 | 69,022 |
| 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>606,038</u> |
| NET SURPLUS (DEFICIT) | <u>3,498,229</u> | <u>3,085,810</u> | <u>412,419</u> | | <u>1,390,600</u> | <u>3,115,705</u> |

GP-2013 Wolfville
GENERAL GOVERNMENT DIVISION
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual | Previous Year |
|---------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | Budget 2020-03-31 | Actual 2018-09-30 |
| REVENUES | | | | | |
| Taxes and grants in lieu of taxes | \$7,682,898 | \$7,688,642 | (\$5,744) | \$8,769,400 | \$7,364,952 |
| Cost sharing recoveries | 118,065 | 118,066 | (1) | 236,800 | 118,072 |
| Sale of services and other revenue | 58,135 | 61,672 | (3,537) | 159,400 | 65,248 |
| Provincial & Federal Grants | 18,985 | 36,100 | (17,115) | 71,100 | 36,079 |
| | <u>7,878,083</u> | <u>7,904,480</u> | <u>(26,397)</u> | <u>9,236,700</u> | <u>7,584,351</u> |
| EXPENSES | | | | | |
| Salary and wages | 297,919 | 304,576 | (6,657) | 609,300 | 295,110 |
| Employee Benefits | 61,622 | 56,255 | 5,367 | 118,200 | 55,742 |
| Meetings, Meals and Travel | 2,280 | 2,962 | (682) | 7,900 | 2,579 |
| Professional Development | 42,295 | 31,030 | 11,265 | 68,500 | 34,259 |
| Membership Dues & Fees | 4,215 | 5,400 | (1,185) | 7,600 | 3,630 |
| Advertising | 4,743 | 3,950 | 793 | 7,900 | 3,302 |
| Telecommunications | 8,860 | 8,286 | 574 | 16,700 | 8,286 |
| Office Expense | 19,602 | 23,654 | (4,052) | 44,200 | 20,335 |
| Legal | 10,428 | 12,500 | (2,072) | 20,000 | 22,901 |
| Insurance | 81,487 | 80,635 | 852 | 85,000 | 77,290 |
| Marketing and Communications | 1,125 | | 1,125 | | |
| Audit | (2,759) | | (2,759) | 18,000 | (1,154) |
| Stipends & Honorariums | 82,134 | 82,425 | (291) | 164,900 | 72,151 |
| Miscellaneous | 2,017 | 1,263 | 754 | 1,900 | 49 |
| Heat | 2,457 | 2,900 | (443) | 13,300 | 2,519 |
| Utilities | 2,244 | 2,800 | (556) | 5,700 | 2,601 |
| Repairs and Maintenance | 9,228 | 9,100 | 128 | 11,700 | 3,954 |
| Operational Equip & Supplies | 44,306 | 50,548 | (6,242) | 69,600 | 20,782 |
| Program Expenditures | | 1,250 | (1,250) | 2,500 | |
| Contracted Services | 13,473 | 46,199 | (32,726) | 80,000 | 51,571 |
| Grants to Organizations | 4,000 | 89,500 | (85,500) | 100,000 | 4,000 |
| Tax Exemptions | 103,522 | 107,600 | (4,078) | 107,600 | 102,902 |
| Other debt charges | 8,679 | 10,000 | (1,321) | 10,000 | 8,326 |
| Doubtful accounts allowance | | | | 2,500 | |
| | <u>803,877</u> | <u>932,833</u> | <u>(128,956)</u> | <u>1,573,000</u> | <u>791,135</u> |
| Net Operational Surplus | <u>7,074,206</u> | <u>6,971,647</u> | <u>102,559</u> | <u>7,663,700</u> | <u>6,793,216</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>7,074,206</u> | <u>6,971,647</u> | <u>102,559</u> | <u>7,663,700</u> | <u>6,793,216</u> |

GP-2013 Wolfville
Legislative
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|-------------------------|------------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| REVENUES | | | | |
| EXPENSES | | | | |
| Employee Benefits | \$3,126 | \$1,500 | \$1,626 | \$1,547 |
| Meetings, Meals and Travel | 1,373 | 1,200 | 173 | 1,266 |
| Professional Development | 11,141 | 8,530 | 2,611 | 16,488 |
| Membership Dues & Fees | 2,515 | 2,850 | (335) | 1,987 |
| Advertising | 1,642 | 150 | 1,492 | 165 |
| Telecommunications | 1,862 | 1,950 | (88) | 1,732 |
| Stipends & Honorariums | 82,134 | 82,425 | (291) | 72,151 |
| Miscellaneous | | 1,063 | (1,063) | 17 |
| Contracted Services | 353 | | 353 | |
| | <u>104,146</u> | <u>99,668</u> | <u>4,478</u> | <u>206,500</u> |
| Net Operational Surplus | <u>(104,146)</u> | <u>(99,668)</u> | <u>(4,478)</u> | <u>(95,353)</u> |
| CAPITAL PROGRAM & RESERVES | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(104,146)</u></u> | <u><u>(99,668)</u></u> | <u><u>(4,478)</u></u> | <u><u>(95,353)</u></u> |

GP-2013 Wolfville
General Administration
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Cost sharing recoveries | \$6,650 | \$6,650 | | \$13,300 | \$6,650 |
| | <u>6,650</u> | <u>6,650</u> | | <u>13,300</u> | <u>6,650</u> |
| EXPENSES | | | | | |
| Salary and wages | 144,820 | 149,533 | (4,713) | 299,200 | 148,919 |
| Employee Benefits | 23,112 | 22,431 | 681 | 50,500 | 23,523 |
| Meetings, Meals and Travel | 68 | 1,500 | (1,432) | 3,000 | 1,104 |
| Membership Dues & Fees | 1,356 | 2,150 | (794) | 2,200 | 1,643 |
| Advertising | 3,100 | 3,500 | (400) | 7,000 | 3,137 |
| Telecommunications | 1,512 | 1,944 | (432) | 3,900 | 1,626 |
| Office Expense | 423 | 600 | (177) | 1,200 | 537 |
| Legal | 7,291 | 7,500 | (209) | 15,000 | 5,559 |
| Marketing and Communications | 1,125 | | 1,125 | | |
| Miscellaneous | 2,000 | | 2,000 | | 47 |
| Program Expenditures | | 1,250 | (1,250) | 2,500 | |
| Contracted Services | 1,356 | 7,500 | (6,144) | 40,000 | 3,172 |
| | <u>186,163</u> | <u>197,908</u> | <u>(11,745)</u> | <u>424,500</u> | <u>189,267</u> |
| Net Operational Surplus | <u>(179,513)</u> | <u>(191,258)</u> | <u>11,745</u> | <u>(411,200)</u> | <u>(182,617)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(179,513)</u> | <u>(191,258)</u> | <u>11,745</u> | <u>(411,200)</u> | <u>(182,617)</u> |

GP-2013 Wolfville
Human Resources
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Provincial & Federal Grants | \$350 | | \$350 | | |
| | <u>350</u> | | <u>350</u> | | |
| EXPENSES | | | | | |
| Employee Benefits | 5,977 | 3,000 | 2,977 | 6,000 | 2,165 |
| Meetings, Meals and Travel | 838 | | 838 | | |
| Professional Development | 31,153 | 22,500 | 8,653 | 45,000 | 17,771 |
| Office Expense | 338 | | 338 | | 3 |
| Legal | 3,137 | 5,000 | (1,863) | 5,000 | 17,342 |
| Operational Equip & Supplies | 771 | 1,700 | (929) | 9,600 | 1,484 |
| | <u>42,214</u> | <u>32,200</u> | <u>10,014</u> | <u>65,600</u> | <u>38,765</u> |
| Net Operational Surplus | <u>(41,864)</u> | <u>(32,200)</u> | <u>(9,664)</u> | <u>(65,600)</u> | <u>(38,765)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(41,864)</u> | <u>(32,200)</u> | <u>(9,664)</u> | <u>(65,600)</u> | <u>(38,765)</u> |

GP-2013 Wolfville
Finance
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget | Previous Year Actual |
|---------------------------------------|----------------------|----------------------|----------------|------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | 2020-03-31 | 2018-09-30 |
| REVENUES | | | | | |
| Cost sharing recoveries | \$32,365 | \$32,366 | (\$1) | \$65,400 | \$31,200 |
| Sale of services and other revenue | 3,080 | 600 | 2,480 | 1,200 | 875 |
| | <u>35,445</u> | <u>32,966</u> | <u>2,479</u> | <u>66,600</u> | <u>32,075</u> |
| EXPENSES | | | | | |
| Salary and wages | 115,315 | 114,615 | 700 | 229,200 | 110,078 |
| Employee Benefits | 21,420 | 20,631 | 789 | 41,200 | 20,800 |
| Meetings, Meals and Travel | | 162 | (162) | 300 | 209 |
| Membership Dues & Fees | 344 | 400 | (56) | 400 | |
| Telecommunications | 541 | 540 | 1 | 1,100 | 541 |
| Office Expense | 888 | 1,630 | (742) | 3,800 | 1,415 |
| Audit | (2,759) | | (2,759) | 18,000 | (1,154) |
| Miscellaneous | 17 | 200 | (183) | 400 | (184) |
| | <u>135,766</u> | <u>138,178</u> | <u>(2,412)</u> | <u>294,400</u> | <u>131,705</u> |
| Net Operational Surplus | <u>(100,321)</u> | <u>(105,212)</u> | 4,891 | <u>(227,800)</u> | <u>(99,630)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(100,321)</u> | <u>(105,212)</u> | 4,891 | <u>(227,800)</u> | <u>(99,630)</u> |

GP-2013 Wolfville
IT
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual | Previous Year |
|---------------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | Budget 2020-03-31 | Actual 2018-09-30 |
| REVENUES | | | | | |
| Cost sharing recoveries | \$10,000 | \$10,000 | | \$20,000 | \$9,400 |
| Sale of services and other revenue | | | | | 935 |
| | <u>10,000</u> | <u>10,000</u> | | <u>20,000</u> | <u>10,335</u> |
| EXPENSES | | | | | |
| Salary and wages | 34,464 | 35,412 | (948) | 70,900 | 33,692 |
| Employee Benefits | 7,805 | 7,793 | 12 | 15,600 | 7,647 |
| Meetings, Meals and Travel | | 100 | (100) | 200 | |
| Telecommunications | 3,540 | 2,940 | 600 | 5,900 | 3,476 |
| Operational Equip & Supplies | 42,206 | 43,850 | (1,644) | 50,000 | 19,206 |
| Contracted Services | 11,347 | 38,699 | (27,352) | 40,000 | 46,313 |
| | <u>99,362</u> | <u>128,794</u> | <u>(29,432)</u> | <u>182,600</u> | <u>110,334</u> |
| Net Operational Surplus | <u>(89,362)</u> | <u>(118,794)</u> | <u>29,432</u> | <u>(162,600)</u> | <u>(99,999)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(89,362)</u> | <u>(118,794)</u> | <u>29,432</u> | <u>(162,600)</u> | <u>(99,999)</u> |

GP-2013 Wolfville
Common Services
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual | Previous Year |
|---------------------------------------|----------------------|----------------------|----------------|----------------------|----------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | Budget 2020-03-31 | Actual 2018-09-30 |
| REVENUES | | | | | |
| Cost sharing recoveries | \$8,500 | \$8,500 | | \$17,000 | \$8,250 |
| | <u>8,500</u> | <u>8,500</u> | | <u>17,000</u> | <u>8,250</u> |
| EXPENSES | | | | | |
| Salary and wages | 3,320 | 5,016 | (1,696) | 10,000 | 2,420 |
| Employee Benefits | 182 | 900 | (718) | 1,900 | 60 |
| Advertising | | 300 | (300) | 600 | |
| Telecommunications | 1,404 | 912 | 492 | 1,900 | 911 |
| Office Expense | 17,952 | 21,424 | (3,472) | 39,200 | 18,381 |
| Heat | 2,457 | 2,900 | (443) | 13,300 | 2,519 |
| Utilities | 2,244 | 2,800 | (556) | 5,700 | 2,601 |
| Repairs and Maintenance | 9,228 | 9,100 | 128 | 11,700 | 3,954 |
| Operational Equip & Supplies | 1,329 | 4,998 | (3,669) | 10,000 | 92 |
| Contracted Services | 417 | | 417 | | 2,087 |
| | <u>38,533</u> | <u>48,350</u> | <u>(9,817)</u> | <u>94,300</u> | <u>33,025</u> |
| Net Operational Surplus | <u>(30,033)</u> | <u>(39,850)</u> | <u>9,817</u> | <u>(77,300)</u> | <u>(24,775)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(30,033)</u> | <u>(39,850)</u> | <u>9,817</u> | <u>(77,300)</u> | <u>(24,775)</u> |

GP-2013 Wolfville
Other General Government
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget | Previous Year Actual |
|---------------------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | 2020-03-31 | 2018-09-30 |
| REVENUES | | | | | |
| Taxes and grants in lieu of taxes | \$7,682,898 | \$7,688,642 | (\$5,744) | \$8,769,400 | \$7,364,952 |
| Cost sharing recoveries | 60,550 | 60,550 | | 121,100 | 62,572 |
| Sale of services and other revenue | 55,055 | 61,072 | (6,017) | 158,200 | 63,438 |
| Provincial & Federal Grants | 18,635 | 36,100 | (17,465) | 71,100 | 36,079 |
| | <u>7,817,138</u> | <u>7,846,364</u> | <u>(29,226)</u> | <u>9,119,800</u> | <u>7,527,041</u> |
| EXPENSES | | | | | |
| Insurance | 81,487 | 80,635 | 852 | 85,000 | 77,290 |
| Miscellaneous | | | | | 169 |
| Grants to Organizations | 4,000 | 89,500 | (85,500) | 100,000 | 4,000 |
| Tax Exemptions | 103,522 | 107,600 | (4,078) | 107,600 | 102,902 |
| Other debt charges | 8,679 | 10,000 | (1,321) | 10,000 | 8,326 |
| Doubtful accounts allowance | | | | 2,500 | |
| | <u>197,688</u> | <u>287,735</u> | <u>(90,047)</u> | <u>305,100</u> | <u>192,687</u> |
| Net Operational Surplus | <u>7,619,450</u> | <u>7,558,629</u> | <u>60,821</u> | <u>8,814,700</u> | <u>7,334,354</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u><u>7,619,450</u></u> | <u><u>7,558,629</u></u> | <u><u>60,821</u></u> | <u><u>8,814,700</u></u> | <u><u>7,334,354</u></u> |

GP-2013 Wolfville
 PROTECTIVE SERVICES DIVISION
 For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Taxes and grants in lieu of taxes | \$404,373 | \$408,000 | (\$3,627) | \$408,000 | \$367,503 |
| Cost sharing recoveries | 121,950 | 122,750 | (800) | 245,500 | 123,378 |
| Sale of services and other revenue | 21,541 | 18,002 | 3,539 | 41,000 | 23,020 |
| Provincial & Federal Grants | | | | 1,600 | |
| | <u>547,864</u> | <u>548,752</u> | <u>(888)</u> | <u>696,100</u> | <u>513,901</u> |
| EXPENSES | | | | | |
| Salary and wages | 104,536 | 104,588 | (52) | 212,200 | 99,379 |
| Employee Benefits | 15,853 | 16,780 | (927) | 33,200 | 16,261 |
| Meetings, Meals and Travel | 2,871 | 3,560 | (689) | 7,200 | 2,059 |
| Professional Development | 6,629 | 7,500 | (871) | 15,000 | 3,867 |
| Membership Dues & Fees | 150 | 1,100 | (950) | 2,200 | 589 |
| Advertising | 430 | | 430 | | |
| Telecommunications | 4,660 | 5,490 | (830) | 11,100 | 5,275 |
| Office Expense | 1,138 | 5,750 | (4,612) | 11,500 | 777 |
| Legal | 2,752 | 7,200 | (4,448) | 10,200 | 2,865 |
| Insurance | 2,456 | 1,200 | 1,256 | 6,400 | 1,126 |
| Marketing and Communications | | 100 | (100) | 200 | |
| Stipends & Honorariums | 10,800 | 12,000 | (1,200) | 38,400 | 9,600 |
| Heat | 1,053 | 950 | 103 | 4,800 | 990 |
| Utilities | 7,422 | 8,748 | (1,326) | 17,500 | 6,430 |
| Repairs and Maintenance | 13,323 | 9,768 | 3,555 | 19,000 | 3,741 |
| Property Taxes | | | | | 1,863 |
| Vehicle Fuel | 3,088 | 3,000 | 88 | 6,000 | 2,934 |
| Vehicle Repairs & Maintenance | 32,749 | 22,030 | 10,719 | 44,100 | 31,363 |
| Vehicle Insurance | 4,882 | 4,900 | (18) | 4,900 | 4,902 |
| Operational Equip & Supplies | 52,338 | 43,750 | 8,588 | 74,500 | 56,902 |
| Equipment Maintenance | 11,738 | 5,000 | 6,738 | 10,000 | 12,576 |
| Contracted Services | 947,977 | 966,046 | (18,069) | 1,928,200 | 926,225 |
| Licenses and Permits | 855 | | 855 | 1,800 | 776 |
| | <u>1,227,700</u> | <u>1,229,460</u> | <u>(1,760)</u> | <u>2,458,400</u> | <u>1,190,500</u> |
| Net Operational Surplus | <u>(679,836)</u> | <u>(680,708)</u> | <u>872</u> | <u>(1,762,300)</u> | <u>(676,599)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 2,927 | 2,700 | 227 | 5,300 | 4,456 |
| | <u>2,927</u> | <u>2,700</u> | <u>227</u> | <u>5,300</u> | <u>4,456</u> |
| NET SURPLUS (DEFICIT) | <u>(682,763)</u> | <u>(683,408)</u> | <u>645</u> | <u>(1,767,600)</u> | <u>(681,055)</u> |

GP-2013 Wolfville
Police and Law Enforcement
For the Six Months Ending September 30, 2019

| | Financial Results To | | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | VARIANCE | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$6,822 | \$5,000 | \$1,822 | \$10,000 | \$7,402 |
| | <u>6,822</u> | <u>5,000</u> | <u>1,822</u> | <u>10,000</u> | <u>7,402</u> |
| EXPENSES | | | | | |
| Salary and wages | 2,140 | 2,197 | (57) | 4,400 | 1,470 |
| Employee Benefits | 114 | 449 | (335) | 900 | |
| Legal | 2,305 | 4,200 | (1,895) | 4,200 | 2,702 |
| Utilities | 1,392 | 1,998 | (606) | 4,000 | 1,206 |
| Repairs and Maintenance | 1,591 | 3,000 | (1,409) | 6,000 | 543 |
| Contracted Services | 719,255 | 733,450 | (14,195) | 1,462,900 | 712,794 |
| | <u>726,797</u> | <u>745,294</u> | <u>(18,497)</u> | <u>1,482,400</u> | <u>718,715</u> |
| Net Operational Surplus | <u>(719,975)</u> | <u>(740,294)</u> | <u>20,319</u> | <u>(1,472,400)</u> | <u>(711,313)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(719,975)</u> | <u>(740,294)</u> | <u>20,319</u> | <u>(1,472,400)</u> | <u>(711,313)</u> |

GP-2013 Wolfville
By Law Enforcement
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$14,192 | \$13,002 | \$1,190 | \$26,000 | \$14,000 |
| | <u>14,192</u> | <u>13,002</u> | <u>1,190</u> | <u>26,000</u> | <u>14,000</u> |
| EXPENSES | | | | | |
| Salary and wages | 30,723 | 30,515 | 208 | 61,000 | 29,255 |
| Employee Benefits | 4,672 | 6,103 | (1,431) | 12,200 | 4,436 |
| Meetings, Meals and Travel | | 100 | (100) | 200 | |
| Membership Dues & Fees | 50 | 100 | (50) | 200 | 91 |
| Telecommunications | 497 | 570 | (73) | 1,200 | 563 |
| Office Expense | 444 | 500 | (56) | 1,000 | 23 |
| Legal | 447 | 3,000 | (2,553) | 6,000 | 163 |
| Marketing and Communications | | 100 | (100) | 200 | |
| Vehicle Fuel | 302 | 300 | 2 | 600 | 347 |
| Vehicle Repairs & Maintenance | 204 | 250 | (46) | 500 | 413 |
| Vehicle Insurance | 272 | 300 | (28) | 300 | 271 |
| Operational Equip & Supplies | | 250 | (250) | 500 | |
| Contracted Services | 11,784 | 13,000 | (1,216) | 26,000 | 11,904 |
| | <u>49,395</u> | <u>55,088</u> | <u>(5,693)</u> | <u>109,900</u> | <u>47,466</u> |
| Net Operational Surplus | <u>(35,203)</u> | <u>(42,086)</u> | <u>6,883</u> | <u>(83,900)</u> | <u>(33,466)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(35,203)</u> | <u>(42,086)</u> | <u>6,883</u> | <u>(83,900)</u> | <u>(33,466)</u> |

GP-2013 Wolfville
Fire Protection
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Taxes and grants in lieu of taxes | \$404,373 | \$408,000 | (\$3,627) | \$408,000 | \$367,503 |
| Cost sharing recoveries | 81,400 | 82,200 | (800) | 164,400 | 82,340 |
| Sale of services and other revenue | (555) | | (555) | | 713 |
| | <u>485,218</u> | <u>490,200</u> | <u>(4,982)</u> | <u>572,400</u> | <u>450,556</u> |
| EXPENSES | | | | | |
| Salary and wages | 40,174 | 41,037 | (863) | 82,100 | 38,830 |
| Employee Benefits | 6,855 | 5,630 | 1,225 | 10,600 | 7,761 |
| Meetings, Meals and Travel | 1,346 | 960 | 386 | 2,000 | 1,405 |
| Professional Development | 6,629 | 7,500 | (871) | 15,000 | 3,867 |
| Membership Dues & Fees | 100 | 1,000 | (900) | 2,000 | 498 |
| Telecommunications | 3,910 | 4,920 | (1,010) | 9,900 | 4,449 |
| Office Expense | | 750 | (750) | 1,500 | 457 |
| Insurance | 2,456 | 1,200 | 1,256 | 6,400 | 1,126 |
| Stipends & Honorariums | 10,800 | 12,000 | (1,200) | 38,400 | 9,600 |
| Heat | 1,053 | 950 | 103 | 4,800 | 990 |
| Utilities | 6,030 | 6,750 | (720) | 13,500 | 5,224 |
| Repairs and Maintenance | 11,732 | 6,768 | 4,964 | 13,000 | 3,198 |
| Property Taxes | | | | | 1,863 |
| Vehicle Fuel | 2,786 | 2,700 | 86 | 5,400 | 2,587 |
| Vehicle Repairs & Maintenance | 32,546 | 21,780 | 10,766 | 43,600 | 30,950 |
| Vehicle Insurance | 4,610 | 4,600 | 10 | 4,600 | 4,631 |
| Operational Equip & Supplies | 51,240 | 39,000 | 12,240 | 65,000 | 54,877 |
| Equipment Maintenance | 11,738 | 5,000 | 6,738 | 10,000 | 12,576 |
| Contracted Services | 211,937 | 211,946 | (9) | 424,000 | 194,143 |
| Licenses and Permits | 855 | | 855 | 1,800 | 776 |
| | <u>406,797</u> | <u>374,491</u> | <u>32,306</u> | <u>753,600</u> | <u>379,808</u> |
| Net Operational Surplus | <u>78,421</u> | <u>115,709</u> | <u>(37,288)</u> | <u>(181,200)</u> | <u>70,748</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>78,421</u> | <u>115,709</u> | <u>(37,288)</u> | <u>(181,200)</u> | <u>70,748</u> |

GP-2013 Wolfville
Emergency Measures
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Cost sharing recoveries | \$40,000 | \$40,000 | | \$80,000 | \$40,000 |
| | <u>40,000</u> | <u>40,000</u> | | <u>80,000</u> | <u>40,000</u> |
| EXPENSES | | | | | |
| Salary and wages | 25,372 | 24,999 | 373 | 50,000 | 23,783 |
| Employee Benefits | 3,846 | 3,998 | (152) | 8,000 | 3,645 |
| Meetings, Meals and Travel | 1,525 | 2,500 | (975) | 5,000 | 654 |
| Advertising | 430 | | 430 | | |
| Telecommunications | 253 | | 253 | | 263 |
| Office Expense | 694 | 4,500 | (3,806) | 9,000 | 296 |
| Operational Equip & Supplies | 681 | 4,000 | (3,319) | 8,000 | 1,624 |
| | <u>32,801</u> | <u>39,997</u> | <u>(7,196)</u> | <u>80,000</u> | <u>30,265</u> |
| Net Operational Surplus | <u>7,199</u> | <u>3</u> | <u>7,196</u> | | <u>9,735</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>7,199</u> | <u>3</u> | <u>7,196</u> | | <u>9,735</u> |

GP-2013 Wolfville
Other Protective Services
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Cost sharing recoveries | \$550 | \$550 | | \$1,100 | \$1,038 |
| Sale of services and other revenue | 1,082 | | 1,082 | 5,000 | 904 |
| Provincial & Federal Grants | | | | 1,600 | |
| | <u>1,632</u> | <u>550</u> | <u>1,082</u> | <u>7,700</u> | <u>1,942</u> |
| EXPENSES | | | | | |
| Salary and wages | 6,127 | 5,840 | 287 | 14,700 | 6,042 |
| Employee Benefits | 365 | 600 | (235) | 1,500 | 418 |
| Operational Equip & Supplies | 416 | 500 | (84) | 1,000 | 401 |
| Contracted Services | 5,000 | 7,650 | (2,650) | 15,300 | 7,384 |
| | <u>11,908</u> | <u>14,590</u> | <u>(2,682)</u> | <u>32,500</u> | <u>14,245</u> |
| Net Operational Surplus | <u>(10,276)</u> | <u>(14,040)</u> | <u>3,764</u> | <u>(24,800)</u> | <u>(12,303)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 2,927 | 2,700 | 227 | 5,300 | 4,456 |
| | <u>2,927</u> | <u>2,700</u> | <u>227</u> | <u>5,300</u> | <u>4,456</u> |
| NET SURPLUS (DEFICIT) | <u>(13,203)</u> | <u>(16,740)</u> | <u>3,537</u> | <u>(30,100)</u> | <u>(16,759)</u> |

GP-2013 Wolfville
PUBLIC WORKS DIVISION
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Cost sharing recoveries | \$77,400 | \$77,400 | | \$154,800 | \$71,300 |
| Sale of services and other revenue | 9,475 | 14,000 | (4,525) | 14,000 | 8,093 |
| | <u>86,875</u> | <u>91,400</u> | <u>(4,525)</u> | <u>168,800</u> | <u>79,393</u> |
| EXPENSES | | | | | |
| Salary and wages | 251,304 | 288,594 | (37,290) | 592,600 | 251,923 |
| Employee Benefits | 55,078 | 61,840 | (6,762) | 124,000 | 59,729 |
| Meetings, Meals and Travel | 1,532 | 200 | 1,332 | 2,400 | 586 |
| Membership Dues & Fees | 172 | | 172 | 1,500 | 139 |
| Telecommunications | 2,016 | 2,100 | (84) | 4,200 | 2,118 |
| Office Expense | 2,046 | 2,245 | (199) | 4,100 | 1,718 |
| Legal | 1,281 | | 1,281 | | 5,022 |
| Heat | 609 | 2,000 | (1,391) | 9,000 | 620 |
| Utilities | 15,839 | 16,190 | (351) | 35,500 | 14,290 |
| Repairs and Maintenance | 14,410 | 45,640 | (31,230) | 54,800 | 14,831 |
| Vehicle Fuel | 13,082 | 11,523 | 1,559 | 36,900 | 11,728 |
| Vehicle Repairs & Maintenance | 18,355 | 22,903 | (4,548) | 57,000 | 30,838 |
| Vehicle Insurance | 3,503 | 4,200 | (697) | 4,200 | 3,279 |
| Operational Equip & Supplies | 37,904 | 72,400 | (34,496) | 153,800 | 40,281 |
| Equipment Rentals | 391 | | 391 | | 2,112 |
| Contracted Services | 178,506 | 293,500 | (114,994) | 390,700 | 378,920 |
| Licenses and Permits | 672 | | 672 | 1,500 | 706 |
| | <u>596,700</u> | <u>823,335</u> | <u>(226,635)</u> | <u>1,472,200</u> | <u>818,840</u> |
| Net Operational Surplus | <u>(509,825)</u> | <u>(731,935)</u> | <u>222,110</u> | <u>(1,303,400)</u> | <u>(739,447)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 62,190 | 62,825 | (635) | 133,500 | 57,016 |
| | <u>62,190</u> | <u>62,825</u> | <u>(635)</u> | <u>133,500</u> | <u>57,016</u> |
| NET SURPLUS (DEFICIT) | <u>(572,015)</u> | <u>(794,760)</u> | <u>222,745</u> | <u>(1,436,900)</u> | <u>(796,463)</u> |

GP-2013 Wolfville
Common Services
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget | Previous Year Actual |
|---------------------------------------|----------------------|----------------------|-----------------|------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | 2020-03-31 | 2018-09-30 |
| REVENUES | | | | | |
| Cost sharing recoveries | \$53,150 | \$53,150 | | \$106,300 | \$51,700 |
| | <u>53,150</u> | <u>53,150</u> | | <u>106,300</u> | <u>51,700</u> |
| EXPENSES | | | | | |
| Salary and wages | 82,447 | 80,797 | 1,650 | 167,300 | 78,617 |
| Employee Benefits | 13,089 | 13,169 | (80) | 27,400 | 12,424 |
| Meetings, Meals and Travel | | 200 | (200) | 400 | 586 |
| Membership Dues & Fees | 172 | | 172 | 1,500 | 139 |
| Telecommunications | 2,016 | 2,100 | (84) | 4,200 | 2,118 |
| Office Expense | 2,046 | 2,245 | (199) | 4,100 | 1,718 |
| Legal | 1,281 | | 1,281 | | 5,022 |
| Heat | 609 | 2,000 | (1,391) | 9,000 | 620 |
| Utilities | 5,818 | 5,000 | 818 | 13,100 | 5,942 |
| Repairs and Maintenance | 14,410 | 45,640 | (31,230) | 54,800 | 14,831 |
| Operational Equip & Supplies | 100 | 2,000 | (1,900) | 3,000 | 277 |
| Contracted Services | 448 | 2,100 | (1,652) | 4,200 | 413 |
| Licenses and Permits | 672 | | 672 | 1,500 | 706 |
| | <u>123,108</u> | <u>155,251</u> | <u>(32,143)</u> | <u>290,500</u> | <u>123,413</u> |
| Net Operational Surplus | <u>(69,958)</u> | <u>(102,101)</u> | <u>32,143</u> | <u>(184,200)</u> | <u>(71,713)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(69,958)</u> | <u>(102,101)</u> | <u>32,143</u> | <u>(184,200)</u> | <u>(71,713)</u> |

GP-2013 Wolfville
Roads and Streets
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget | Previous Year Actual |
|---------------------------------------|----------------------|----------------------|------------------|--------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | 2020-03-31 | 2018-09-30 |
| REVENUES | | | | | |
| Cost sharing recoveries | \$24,250 | \$24,250 | | \$48,500 | \$19,600 |
| | <u>24,250</u> | <u>24,250</u> | | <u>48,500</u> | <u>19,600</u> |
| EXPENSES | | | | | |
| Salary and wages | 168,774 | 205,600 | (36,826) | 420,900 | 172,956 |
| Employee Benefits | 41,976 | 48,171 | (6,195) | 95,600 | 47,236 |
| Meetings, Meals and Travel | 1,532 | | 1,532 | 2,000 | |
| Vehicle Fuel | 13,082 | 11,523 | 1,559 | 36,900 | 11,728 |
| Vehicle Repairs & Maintenance | 18,355 | 22,903 | (4,548) | 57,000 | 30,838 |
| Vehicle Insurance | 3,503 | 4,200 | (697) | 4,200 | 3,279 |
| Operational Equip & Supplies | 28,612 | 27,800 | 812 | 96,600 | 26,438 |
| Equipment Rentals | 391 | | 391 | | 2,112 |
| Contracted Services | 144,123 | 262,400 | (118,277) | 344,700 | 352,240 |
| | <u>420,348</u> | <u>582,597</u> | <u>(162,249)</u> | <u>1,057,900</u> | <u>646,827</u> |
| Net Operational Surplus | (396,098) | (558,347) | 162,249 | (1,009,400) | (627,227) |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(396,098)</u> | <u>(558,347)</u> | <u>162,249</u> | <u>(1,009,400)</u> | <u>(627,227)</u> |

GP-2013 Wolfville
Street Lighting
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|------------------------|------------------------|---------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Utilities | \$10,021 | \$11,190 | (\$1,169) | \$22,400 | \$8,348 |
| Operational Equip & Supplies | 40 | 4,800 | (4,760) | 9,600 | 154 |
| Contracted Services | 2,039 | 2,039 | 2,039 | 1,465 | 1,465 |
| | <u>12,100</u> | <u>15,990</u> | <u>(3,890)</u> | <u>32,000</u> | <u>9,967</u> |
| Net Operational Surplus | <u>(12,100)</u> | <u>(15,990)</u> | <u>3,890</u> | <u>(32,000)</u> | <u>(9,967)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(12,100)</u></u> | <u><u>(15,990)</u></u> | <u><u>3,890</u></u> | <u><u>(32,000)</u></u> | <u><u>(9,967)</u></u> |

GP-2013 Wolfville
Traffic Services
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$82 | \$2,197 | (\$2,115) | \$4,400 | \$349 |
| Employee Benefits | 13 | 500 | (487) | 1,000 | 69 |
| Operational Equip & Supplies | 6,007 | 27,000 | (20,993) | 29,000 | 6,385 |
| Contracted Services | 31,896 | 29,000 | 2,896 | 34,500 | 24,801 |
| | <u>37,998</u> | <u>58,697</u> | <u>(20,699)</u> | <u>68,900</u> | <u>31,604</u> |
| Net Operational Surplus | <u>(37,998)</u> | <u>(58,697)</u> | <u>20,699</u> | <u>(68,900)</u> | <u>(31,604)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| NET SURPLUS (DEFICIT) | <u>(37,998)</u> | <u>(58,697)</u> | <u>20,699</u> | <u>(68,900)</u> | <u>(31,604)</u> |

GP-2013 Wolfville
Other Road Transport
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|-----------------------|------------------------|---------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| <u>REVENUES</u> | | | | | |
| <u>EXPENSES</u> | | | | | |
| Operational Equip & Supplies | \$3,135 | \$10,800 | (\$7,665) | \$15,600 | \$7,028 |
| Contracted Services | | | | 7,300 | |
| | <u>3,135</u> | <u>10,800</u> | <u>(7,665)</u> | <u>22,900</u> | <u>7,028</u> |
| Net Operational Surplus | <u>(3,135)</u> | <u>(10,800)</u> | <u>7,665</u> | <u>(22,900)</u> | <u>(7,028)</u> |
| <u>CAPITAL PROGRAM & RESERVES</u> | | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(3,135)</u></u> | <u><u>(10,800)</u></u> | <u><u>7,665</u></u> | <u><u>(22,900)</u></u> | <u><u>(7,028)</u></u> |

GP-2013 Wolfville
Other Transportation Services
For the Six Months Ending September 30, 2019

| | Financial Results To | | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | VARIANCE | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$9,475 | \$14,000 | (\$4,525) | \$14,000 | \$8,093 |
| | <u>9,475</u> | <u>14,000</u> | <u>(4,525)</u> | <u>14,000</u> | <u>8,093</u> |
| EXPENSES | | | | | |
| Operational Equip & Supplies | 10 | | 10 | | |
| | <u>10</u> | | <u>10</u> | | |
| Net Operational Surplus | 9,465 | 14,000 | (4,535) | 14,000 | 8,093 |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 62,190 | 62,825 | (635) | 133,500 | 57,016 |
| | <u>62,190</u> | <u>62,825</u> | <u>(635)</u> | <u>133,500</u> | <u>57,016</u> |
| NET SURPLUS (DEFICIT) | <u>(52,725)</u> | <u>(48,825)</u> | <u>(3,900)</u> | <u>(119,500)</u> | <u>(48,923)</u> |

GP-2013 Wolfville
SANITARY SEWER DIVISION
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|-----------------------|----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sewer charges | \$212,972 | \$213,900 | (\$928) | \$430,000 | \$194,780 |
| Sale of services and other revenue | | | | 2,000 | (790) |
| | <u>212,972</u> | <u>213,900</u> | <u>(928)</u> | <u>432,000</u> | <u>193,990</u> |
| EXPENSES | | | | | |
| Salary and wages | 55,042 | 41,450 | 13,592 | 82,900 | 45,439 |
| Employee Benefits | 8,121 | 9,119 | (998) | 18,200 | 6,700 |
| Meetings, Meals and Travel | | | | | 20 |
| Utilities | 21,984 | 26,190 | (4,206) | 52,400 | 19,894 |
| Repairs and Maintenance | 287 | 4,000 | (3,713) | 4,000 | |
| Vehicle Fuel | 960 | | 960 | | |
| Vehicle Repairs & Maintenance | 9,521 | 8,950 | 571 | 17,900 | 4,650 |
| Operational Equip & Supplies | 57,206 | 79,848 | (22,642) | 111,700 | 44,356 |
| Contracted Services | 22,974 | 44,200 | (21,226) | 62,100 | 32,025 |
| | <u>176,095</u> | <u>213,757</u> | <u>(37,662)</u> | <u>349,200</u> | <u>153,084</u> |
| Net Operational Surplus | <u>36,877</u> | <u>143</u> | <u>36,734</u> | <u>82,800</u> | <u>40,906</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><u>32,028</u></u> | <u><u>(4,785)</u></u> | <u><u>36,813</u></u> | <u><u>73,300</u></u> | <u><u>35,835</u></u> |

GP-2013 Wolfville
Sewer Administration
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|------------------------|------------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| <u>REVENUES</u> | | | | |
| <u>EXPENSES</u> | | | | |
| Employee Benefits | | | | (\$29) |
| Contracted Services | 14,200 | 12,500 | 25,000 | 13,850 |
| | <u>14,200</u> | <u>12,500</u> | <u>25,000</u> | <u>13,821</u> |
| Net Operational Surplus | <u>(14,200)</u> | <u>(12,500)</u> | <u>(25,000)</u> | <u>(13,821)</u> |
| <u>CAPITAL PROGRAM & RESERVES</u> | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(14,200)</u></u> | <u><u>(12,500)</u></u> | <u><u>(25,000)</u></u> | <u><u>(13,821)</u></u> |

GP-2013 Wolfville
Sewer Collection
For the Six Months Ending September 30, 2019

| | Financial Results To | | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|------------------------|------------------------|----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | VARIANCE | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$30,717 | \$21,651 | \$9,066 | \$43,300 | \$22,923 |
| Employee Benefits | 5,210 | 4,764 | 446 | 9,500 | 3,880 |
| Meetings, Meals and Travel | | | | | 20 |
| Vehicle Repairs & Maintenance | 5,460 | 6,300 | (840) | 12,600 | 2,800 |
| Operational Equip & Supplies | 14,223 | 24,000 | (9,777) | 27,000 | 12,147 |
| Contracted Services | 3,960 | 24,000 | (20,040) | 25,500 | 14,699 |
| | <u>59,570</u> | <u>80,715</u> | <u>(21,145)</u> | <u>117,900</u> | <u>56,469</u> |
| Net Operational Surplus | <u>(59,570)</u> | <u>(80,715)</u> | <u>21,145</u> | <u>(117,900)</u> | <u>(56,469)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(59,570)</u></u> | <u><u>(80,715)</u></u> | <u><u>21,145</u></u> | <u><u>(117,900)</u></u> | <u><u>(56,469)</u></u> |

GP-2013 Wolfville
Sewer Lift Stations
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|------------------------|------------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| REVENUES | | | | |
| EXPENSES | | | | |
| Utilities | \$9,095 | \$9,990 | \$20,000 | \$7,424 |
| Operational Equip & Supplies | 10,848 | 20,400 | 27,400 | |
| Contracted Services | 1,802 | 1,802 | | |
| | <u>21,745</u> | <u>30,390</u> | <u>47,400</u> | <u>7,424</u> |
| Net Operational Surplus | <u>(21,745)</u> | <u>(30,390)</u> | <u>(47,400)</u> | <u>(7,424)</u> |
| CAPITAL PROGRAM & RESERVES | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(21,745)</u></u> | <u><u>(30,390)</u></u> | <u><u>(47,400)</u></u> | <u><u>(7,424)</u></u> |

GP-2013 Wolfville
Sewer Treatment
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|------------------------|------------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| REVENUES | | | | |
| EXPENSES | | | | |
| Salary and wages | \$24,325 | \$19,799 | \$4,526 | \$39,600 |
| Employee Benefits | 2,912 | 4,355 | (1,443) | 8,700 |
| Utilities | 12,889 | 16,200 | (3,311) | 32,400 |
| Repairs and Maintenance | 287 | 4,000 | (3,713) | 4,000 |
| Vehicle Fuel | 960 | | 960 | |
| Vehicle Repairs & Maintenance | 4,061 | 2,650 | 1,411 | 5,300 |
| Operational Equip & Supplies | 19,493 | 21,398 | (1,905) | 37,200 |
| Contracted Services | 1,498 | 1,400 | 98 | 2,800 |
| | <u>66,425</u> | <u>69,802</u> | <u>(3,377)</u> | <u>130,000</u> |
| Net Operational Surplus | <u>(66,425)</u> | <u>(69,802)</u> | <u>3,377</u> | <u>(130,000)</u> |
| CAPITAL PROGRAM & RESERVES | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(66,425)</u></u> | <u><u>(69,802)</u></u> | <u><u>3,377</u></u> | <u><u>(130,000)</u></u> |

GP-2013 Wolfville
Solid Waste Management
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|-----------------------|-----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| <u>REVENUES</u> | | | | |
| <u>EXPENSES</u> | | | | |
| Operational Equip & Supplies | \$208 | | | \$848 |
| Contracted Services | 1,515 | 2,500 | 5,000 | 2,000 |
| | <u>1,723</u> | <u>2,500</u> | <u>5,000</u> | <u>2,848</u> |
| Net Operational Surplus | <u>(1,723)</u> | <u>(2,500)</u> | <u>(5,000)</u> | <u>(2,848)</u> |
| <u>CAPITAL PROGRAM & RESERVES</u> | | | | |
| NET SURPLUS (DEFICIT) | <u><u>(1,723)</u></u> | <u><u>(2,500)</u></u> | <u><u>(5,000)</u></u> | <u><u>(2,848)</u></u> |

GP-2013 Wolfville
Other Environmental Health
For the Six Months Ending September 30, 2019

| | Financial Results To | | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | VARIANCE | | |
| REVENUES | | | | | |
| Sewer charges | \$212,972 | \$213,900 | (\$928) | \$430,000 | \$194,780 |
| Sale of services and other revenue | | | | 2,000 | (790) |
| | <u>212,972</u> | <u>213,900</u> | <u>(928)</u> | <u>432,000</u> | <u>193,990</u> |
| EXPENSES | | | | | |
| Operational Equip & Supplies | 12,435 | 14,050 | (1,615) | 20,100 | 4,453 |
| Contracted Services | | 3,800 | (3,800) | 3,800 | |
| | <u>12,435</u> | <u>17,850</u> | <u>(5,415)</u> | <u>23,900</u> | <u>4,453</u> |
| Net Operational Surplus | <u>200,537</u> | <u>196,050</u> | <u>4,487</u> | <u>408,100</u> | <u>189,537</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>195,688</u> | <u>191,122</u> | <u>4,566</u> | <u>398,600</u> | <u>184,466</u> |

GP-2013 Wolfville
PARKS DIVISION
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|-------------------------|-------------------------|----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$940 | | \$940 | | \$891 |
| | <u>940</u> | | <u>940</u> | | <u>891</u> |
| EXPENSES | | | | | |
| Salary and wages | 180,080 | 197,736 | (17,656) | 260,500 | 174,474 |
| Employee Benefits | 40,054 | 36,788 | 3,266 | 48,900 | 34,800 |
| Meetings, Meals and Travel | 880 | 2,630 | (1,750) | 5,200 | |
| Telecommunications | 389 | | 389 | | 424 |
| Utilities | 1,770 | | 1,770 | | 4,779 |
| Repairs and Maintenance | 128 | | 128 | | |
| Vehicle Fuel | 3,887 | 4,400 | (513) | 6,300 | 4,733 |
| Vehicle Repairs & Maintenance | 8,646 | 5,400 | 3,246 | 5,400 | 5,343 |
| Vehicle Insurance | 946 | 1,000 | (54) | 1,000 | 1,496 |
| Operational Equip & Supplies | 57,050 | 79,650 | (22,600) | 82,700 | 64,137 |
| Equipment Maintenance | 271 | | 271 | | |
| Equipment Rentals | 1,564 | | 1,564 | | 2,112 |
| Contracted Services | 20,221 | 23,200 | (2,979) | 46,000 | 4,165 |
| | <u>315,886</u> | <u>350,804</u> | <u>(34,918)</u> | <u>456,000</u> | <u>296,463</u> |
| Net Operational Surplus | <u>(314,946)</u> | <u>(350,804)</u> | <u>35,858</u> | <u>(456,000)</u> | <u>(295,572)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 2,313 | | 2,313 | | |
| | <u>2,313</u> | | <u>2,313</u> | | |
| NET SURPLUS (DEFICIT) | <u><u>(317,259)</u></u> | <u><u>(350,804)</u></u> | <u><u>33,545</u></u> | <u><u>(456,000)</u></u> | <u><u>(295,572)</u></u> |

GP-2013 Wolfville
PLANNING DIVISION
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$23,109 | \$10,200 | \$12,909 | \$20,000 | \$31,855 |
| Provincial & Federal Grants | 30,000 | 53,250 | (23,250) | 76,500 | |
| | <u>53,109</u> | <u>63,450</u> | <u>(10,341)</u> | <u>96,500</u> | <u>31,855</u> |
| EXPENSES | | | | | |
| Salary and wages | 191,527 | 179,855 | 11,672 | 359,700 | 150,899 |
| Employee Benefits | 35,227 | 29,900 | 5,327 | 59,800 | 27,770 |
| Meetings, Meals and Travel | 662 | 2,502 | (1,840) | 5,000 | 2,687 |
| Membership Dues & Fees | 1,274 | 2,100 | (826) | 2,100 | 755 |
| Advertising | 2,093 | 4,000 | (1,907) | 8,000 | 3,954 |
| Telecommunications | 1,911 | 2,640 | (729) | 5,300 | 1,954 |
| Office Expense | 5,352 | 6,600 | (1,248) | 13,200 | 7,750 |
| Legal | 6,959 | 10,002 | (3,043) | 20,000 | 18,995 |
| Miscellaneous | | | | | (118) |
| Program Expenditures | 78 | 15,000 | (14,922) | 30,000 | |
| Contracted Services | 30,316 | 30,002 | 314 | 45,000 | 6,716 |
| | <u>275,399</u> | <u>282,601</u> | <u>(7,202)</u> | <u>548,100</u> | <u>221,362</u> |
| Net Operational Surplus | <u>(222,290)</u> | <u>(219,151)</u> | <u>(3,139)</u> | <u>(451,600)</u> | <u>(189,507)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(222,290)</u> | <u>(219,151)</u> | <u>(3,139)</u> | <u>(451,600)</u> | <u>(189,507)</u> |

GP-2013 Wolfville
COMMUNITY SERVICES DIVISION
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$25,722 | \$11,833 | \$13,889 | \$39,000 | \$24,066 |
| Provincial & Federal Grants | 22,474 | 7,000 | 15,474 | 21,000 | 16,679 |
| | <u>48,196</u> | <u>18,833</u> | <u>29,363</u> | <u>60,000</u> | <u>40,745</u> |
| EXPENSES | | | | | |
| Salary and wages | 202,325 | 191,710 | 10,615 | 334,100 | 150,317 |
| Employee Benefits | 30,493 | 32,182 | (1,689) | 57,800 | 22,509 |
| Meetings, Meals and Travel | 1,391 | 1,300 | 91 | 2,800 | 822 |
| Membership Dues & Fees | 4,334 | 7,300 | (2,966) | 7,300 | 990 |
| Advertising | 5,620 | 11,500 | (5,880) | 21,000 | 8,257 |
| Telecommunications | 2,497 | 3,398 | (901) | 5,700 | 2,478 |
| Office Expense | 1,177 | 3,767 | (2,590) | 5,800 | 1,728 |
| Marketing and Communications | | | | | 15 |
| Utilities | 6,041 | 5,700 | 341 | 13,100 | 5,380 |
| Repairs and Maintenance | 8,726 | 7,980 | 746 | 12,300 | 5,401 |
| Vehicle Fuel | 928 | 500 | 428 | 1,000 | 990 |
| Vehicle Repairs & Maintenance | 506 | 1,000 | (494) | 2,000 | 405 |
| Vehicle Insurance | 407 | | 407 | | 401 |
| Operational Equip & Supplies | 16,856 | 30,200 | (13,344) | 31,100 | 4,321 |
| Program Expenditures | 22,085 | 31,366 | (9,281) | 53,600 | 24,990 |
| Contracted Services | 13,441 | 23,000 | (9,559) | 28,000 | 16,200 |
| Grants to Organizations | 60,400 | 78,900 | (18,500) | 78,900 | 65,600 |
| | <u>377,227</u> | <u>429,803</u> | <u>(52,576)</u> | <u>654,500</u> | <u>310,804</u> |
| Net Operational Surplus | <u>(329,031)</u> | <u>(410,970)</u> | <u>81,939</u> | <u>(594,500)</u> | <u>(270,059)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 2,094 | 3,757 | (1,663) | 7,200 | 2,479 |
| | <u>2,094</u> | <u>3,757</u> | <u>(1,663)</u> | <u>7,200</u> | <u>2,479</u> |
| NET SURPLUS (DEFICIT) | <u>(331,125)</u> | <u>(414,727)</u> | <u>83,602</u> | <u>(601,700)</u> | <u>(272,538)</u> |

GP-2013 Wolfville
Economic Development
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$47,565 | \$45,332 | \$2,233 | \$90,700 | \$45,502 |
| Employee Benefits | 10,890 | 8,158 | 2,732 | 16,300 | 10,510 |
| Meetings, Meals and Travel | 726 | 600 | 126 | 1,200 | 606 |
| Membership Dues & Fees | 284 | 2,800 | (2,516) | 2,800 | 490 |
| Advertising | 2,934 | 4,750 | (1,816) | 9,500 | 2,859 |
| Telecommunications | 392 | 450 | (58) | 900 | 355 |
| Office Expense | | 2,250 | (2,250) | 3,500 | 851 |
| Marketing and Communications | | | | | 15 |
| Operational Equip & Supplies | 1,158 | 10,000 | (8,842) | 10,000 | 8 |
| Contracted Services | | 5,000 | (5,000) | 10,000 | |
| Grants to Organizations | | 10,000 | (10,000) | 10,000 | |
| | <u>63,949</u> | <u>89,340</u> | <u>(25,391)</u> | <u>154,900</u> | <u>61,196</u> |
| Net Operational Surplus | <u>(63,949)</u> | <u>(89,340)</u> | <u>25,391</u> | <u>(154,900)</u> | <u>(61,196)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| Debenture interest | 199 | 200 | (1) | 300 | 416 |
| | <u>199</u> | <u>200</u> | <u>(1)</u> | <u>300</u> | <u>416</u> |
| NET SURPLUS (DEFICIT) | <u>(64,148)</u> | <u>(89,540)</u> | <u>25,392</u> | <u>(155,200)</u> | <u>(61,612)</u> |

GP-2013 Wolfville
Festival and Events
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|--------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sale of services and other revenue | | \$500 | (\$500) | \$500 | \$2,199 |
| Provincial & Federal Grants | 2,400 | | 2,400 | | 5,480 |
| | <u>2,400</u> | <u>500</u> | <u>1,900</u> | <u>500</u> | <u>7,679</u> |
| EXPENSES | | | | | |
| Salary and wages | 13,127 | 12,000 | 1,127 | 14,500 | 12,010 |
| Employee Benefits | 1,070 | 1,472 | (402) | 1,800 | 1,059 |
| Advertising | 2,029 | 3,500 | (1,471) | 6,000 | 4,808 |
| Operational Equip & Supplies | 13,860 | 10,000 | 3,860 | 10,000 | 961 |
| Program Expenditures | 17,015 | 27,000 | (9,985) | 44,000 | 22,093 |
| Grants to Organizations | 41,900 | 35,300 | 6,600 | 35,300 | 42,750 |
| | <u>89,001</u> | <u>89,272</u> | <u>(271)</u> | <u>111,600</u> | <u>83,681</u> |
| Net Operational Surplus | <u>(86,601)</u> | <u>(88,772)</u> | <u>2,171</u> | <u>(111,100)</u> | <u>(76,002)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(86,601)</u> | <u>(88,772)</u> | <u>2,171</u> | <u>(111,100)</u> | <u>(76,002)</u> |

GP-2013 Wolfville
Recreation Administration
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$68,224 | \$66,898 | \$1,326 | \$133,900 | \$25,467 |
| Employee Benefits | 10,578 | 12,044 | (1,466) | 24,100 | 3,747 |
| Meetings, Meals and Travel | | 400 | (400) | 1,000 | |
| Membership Dues & Fees | 4,050 | 4,000 | 50 | 4,000 | 500 |
| Advertising | | 2,250 | (2,250) | 3,500 | 578 |
| Telecommunications | 1,076 | 1,200 | (124) | 2,400 | 1,090 |
| Office Expense | 619 | 550 | 69 | 1,100 | 296 |
| Utilities | 2,084 | 1,500 | 584 | 3,000 | 1,645 |
| Repairs and Maintenance | 2,470 | 1,500 | 970 | 3,000 | 1,604 |
| Operational Equip & Supplies | 28 | 2,500 | (2,472) | 2,500 | 274 |
| Contracted Services | 243 | 3,000 | (2,757) | 3,000 | 1,548 |
| | <u>89,372</u> | <u>95,842</u> | <u>(6,470)</u> | <u>181,500</u> | <u>36,749</u> |
| Net Operational Surplus | <u>(89,372)</u> | <u>(95,842)</u> | <u>6,470</u> | <u>(181,500)</u> | <u>(36,749)</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>(89,602)</u> | <u>(97,699)</u> | <u>8,097</u> | <u>(185,100)</u> | <u>(37,088)</u> |

GP-2013 Wolfville
Recreation Programs
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Sale of services and other revenue | \$22,996 | \$10,133 | \$12,863 | \$37,000 | \$19,446 |
| Provincial & Federal Grants | 10,574 | 2,000 | 8,574 | 2,000 | 1,699 |
| | <u>33,570</u> | <u>12,133</u> | <u>21,437</u> | <u>39,000</u> | <u>21,145</u> |
| EXPENSES | | | | | |
| Salary and wages | 28,709 | 16,130 | 12,579 | 30,100 | 17,150 |
| Employee Benefits | 2,460 | 1,980 | 480 | 3,900 | 1,295 |
| Meetings, Meals and Travel | 354 | 250 | 104 | 500 | 216 |
| Advertising | 656 | 1,000 | (344) | 2,000 | 13 |
| Vehicle Fuel | 928 | 500 | 428 | 1,000 | 990 |
| Vehicle Repairs & Maintenance | 506 | 1,000 | (494) | 2,000 | 405 |
| Vehicle Insurance | 407 | | 407 | | 401 |
| Operational Equip & Supplies | 770 | 3,000 | (2,230) | 3,500 | 730 |
| Program Expenditures | 5,069 | 4,366 | 703 | 9,600 | 2,897 |
| Contracted Services | 10,500 | 15,000 | (4,500) | 15,000 | 11,650 |
| Grants to Organizations | 8,500 | 23,600 | (15,100) | 23,600 | 12,850 |
| | <u>58,859</u> | <u>66,826</u> | <u>(7,967)</u> | <u>91,200</u> | <u>48,597</u> |
| Net Operational Surplus | <u>(25,289)</u> | <u>(54,693)</u> | <u>29,404</u> | <u>(52,200)</u> | <u>(27,452)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(25,289)</u> | <u>(54,693)</u> | <u>29,404</u> | <u>(52,200)</u> | <u>(27,452)</u> |

GP-2013 Wolfville
Tourism
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget | Previous Year Actual |
|---------------------------------------|----------------------|----------------------|-----------------|------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | 2020-03-31 | 2018-09-30 |
| REVENUES | | | | | |
| Sale of services and other revenue | \$2,665 | \$1,200 | \$1,465 | \$1,500 | \$2,300 |
| Provincial & Federal Grants | 4,500 | | 4,500 | 14,000 | 4,500 |
| | <u>7,165</u> | <u>1,200</u> | <u>5,965</u> | <u>15,500</u> | <u>6,800</u> |
| EXPENSES | | | | | |
| Salary and wages | 41,163 | 48,697 | (7,534) | 59,600 | 47,635 |
| Employee Benefits | 5,316 | 8,028 | (2,712) | 10,700 | 5,899 |
| Meetings, Meals and Travel | 312 | 50 | 262 | 100 | |
| Membership Dues & Fees | | 500 | (500) | 500 | |
| Telecommunications | 779 | 1,400 | (621) | 1,700 | 782 |
| Office Expense | 240 | 917 | (677) | 1,100 | 183 |
| Utilities | 1,931 | 1,000 | 931 | 2,000 | 1,619 |
| Repairs and Maintenance | 3,776 | 4,332 | (556) | 5,000 | 1,032 |
| Operational Equip & Supplies | 650 | 4,300 | (3,650) | 4,300 | 2,348 |
| Contracted Services | 2,230 | | 2,230 | | 1,948 |
| | <u>56,397</u> | <u>69,224</u> | <u>(12,827)</u> | <u>85,000</u> | <u>61,446</u> |
| Net Operational Surplus | <u>(49,232)</u> | <u>(68,024)</u> | <u>18,792</u> | <u>(69,500)</u> | <u>(54,646)</u> |
| CAPITAL PROGRAM & RESERVES | | | | | |
| | | | | | |
| NET SURPLUS (DEFICIT) | <u>(49,232)</u> | <u>(68,024)</u> | <u>18,792</u> | <u>(69,500)</u> | <u>(54,646)</u> |

GP-2013 Wolfville
Library Facility
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget | Previous Year Actual |
|---------------------------------------|----------------------|----------------------|--------------|------------------|-------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | 2020-03-31 | 2018-09-30 |
| REVENUES | | | | | |
| Sale of services and other revenue | \$61 | | \$61 | | \$122 |
| Provincial & Federal Grants | 5,000 | 5,000 | | 5,000 | 5,000 |
| | <u>5,061</u> | <u>5,000</u> | <u>61</u> | <u>5,000</u> | <u>5,122</u> |
| EXPENSES | | | | | |
| Salary and wages | 3,537 | 2,652 | 885 | 5,300 | 2,553 |
| Employee Benefits | 180 | 500 | (320) | 1,000 | |
| Telecommunications | 249 | 348 | (99) | 700 | 250 |
| Office Expense | 318 | 50 | 268 | 100 | 398 |
| Utilities | 2,026 | 3,200 | (1,174) | 8,100 | 2,116 |
| Repairs and Maintenance | 2,481 | 2,148 | 333 | 4,300 | 2,766 |
| Operational Equip & Supplies | 391 | 400 | (9) | 800 | |
| Contracted Services | 468 | | 468 | | 1,054 |
| | <u>9,650</u> | <u>9,298</u> | <u>352</u> | <u>20,300</u> | <u>9,137</u> |
| Net Operational Surplus | <u>(4,589)</u> | <u>(4,298)</u> | <u>(291)</u> | <u>(15,300)</u> | <u>(4,015)</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>(6,253)</u> | <u>(5,998)</u> | <u>(255)</u> | <u>(18,600)</u> | <u>(5,739)</u> |

GP-2013 Wolfville
Museum & Historical Facilities
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| <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) | <u>(10,000)</u> | <u>(10,000)</u> | <u>(10,000)</u> | <u>(10,000)</u> |

GP-2013 Wolfville
Partner Contributions
For the Six Months Ending Monday, September 30, 2019

| | Financial Results To | | | Annual Budget 3/31/2020 | Previous Year Actual 9/30/2018 |
|--|----------------------|---------------------|---------------|-------------------------------|--------------------------------------|
| | Actual 9/30/2019 | Budget 9/30/2019 | VARIANCE | | |
| Partner Contributions: | | | | | |
| 1-840-9300- Grant to WBDC | 50,000 | 50,000 | | 100,000 | 50,000 |
| 1-840-9400- Regional Solid Waste | 322,900 | 260,100 | 62,800 | 520,200 | 277,447 |
| 1-840-9400-8401 Joint CAO Working Group | 1,407 | | 1,407 | | 6,447 |
| 1-840-9410- Transit services | 95,636 | 81,350 | 14,286 | 152,700 | 109,617 |
| 1-840-9420- Valley Community Fibre | (4,508) | 1,500 | (6,008) | 1,500 | |
| 1-840-9440- Annapolis Valley Regional Library | 12,160 | 12,500 | (340) | 25,000 | 12,160 |
| 1-840-9450- Kings Region Cooperative Initiatives | 5,389 | 12,900 | (7,511) | 25,800 | 5,389 |
| 1-840-9500- Education funding | 381,852 | 381,954 | (102) | 763,900 | 382,314 |
| 1-840-9510- Corrections | 40,988 | 41,000 | (12) | 82,000 | 40,812 |
| 1-840-9520- Valley Regional Housing Authority | | | | 40,000 | |
| 1-840-9530- Assessment services | 38,366 | 38,500 | (134) | 77,000 | 57,003 |
| Total Partner Contributions | 944,190 | 879,804 | 64,386 | 1,788,100 | 941,190 |

Town of Wolfville
Capital Fund ~ Project Summary
For the 3 Months Ended September 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 | 803,851 | - | 803,851 | New Truck ordered last yr. Arrived July 2019/radio system for truck |
| Fire Equipment Upgrades | - | 50,000 | (50,000) | |
| | 803,851 | 50,000 | 753,851 | |
| <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) | no purchase in 2019/20, re tender in 2020/21 |
| 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 | 611,710 | 600,000 | 11,710 | \$175,000 overbudget - approved by Council |
| Seaview | 290,451 | 715,000 | (424,549) | |
| Westwood - Main to Irving Centre | 14,165 | 1,260,000 | (1,245,835) | |
| Sunset/Sylvan | 839 | - | 839 | late invoicing.project completed prior to 2018/19 |
| Kent Ave | 232 | - | 232 | late invoicing.project completed prior to 2018/19 |
| Sidewalk - Blomidon Terrace | 28,502 | - | 28,502 | completion of a 2018/19 project |
| Engineering - 2020/21 Street projects | - | - | - | |
| | 945,899 | 2,575,000 | (1,629,101) | |
| <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 | 14,103 | 350,000 | (335,897) | tender results over budget \$224,800. Approved by Council |
| Stormwater - East End Gateway parking lot | - | - | - | Unbudgeted - tender results in \$140,000 project approva |
| | 14,103 | 505,000 | (490,897) | |
| <u>Sewer Operations</u> | | | | |
| Generator - Lift Station (2018/19 project) | 33,429 | - | 33,429 | |
| WWTP expansion | 16,437 | 40,000 | (23,563) | |
| | - | - | - | |
| Sub total Sewer Operation | 49,866 | 40,000 | 9,866 | |
| <u>Community Services</u> | | | | |
| Clock Park | 616 | - | 616 | |
| VIC/Willow Park - design/prep for VIC | 10,011 | 50,000 | (39,989) | |
| East End Gateway - Harvest Moon trail Head | | 25,000 | (25,000) | |
| East End Gateway - Other Upgrades | 5,005 | 100,000 | (94,995) | |
| Nature Preserve - Dam Study and Upgrades | 3,910 | - | 3,910 | |
| Evangeline Park | 8,545 | 15,000 | (6,455) | |
| | - | - | - | |
| Skateboard park/Tower Field Rec Hub | 153,039 | 75,000 | 78,039 | Will be over budget - extras approved by Council, some additional |
| Post Office Open Space - Mona Parsons | 25,845 | 20,000 | 5,845 | grant funding received. |
| Post Office Open Space - Cenotaph | 937 | - | 937 | |
| West End Parkland & Trail | | 10,000 | (10,000) | |
| | 207,908 | 295,000 | (87,092) | |
| GRAND TOTAL ALL PROJECTS | 2,021,627 | 4,150,000 | (2,128,373) | |

GP-2013 Wolfville
Water Utility - Summary
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|---------------------------------------|----------------------|------------------------|-----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| Metered Sales | \$354,759 | \$357,600 | (\$2,841) | \$718,800 | \$326,853 |
| Fire Protection | 204,039 | 204,050 | (11) | 408,100 | 186,234 |
| Sprinkler Service Charge | | | | 8,300 | |
| Other | 26,971 | 16,940 | 10,031 | 30,900 | 19,506 |
| | <u>585,769</u> | <u>578,590</u> | <u>7,179</u> | <u>1,166,100</u> | <u>532,593</u> |
| EXPENSES | | | | | |
| Salary and wages | 139,322 | 139,746 | (424) | 279,500 | 133,987 |
| Employee Benefits | 23,958 | 27,999 | (4,041) | 56,000 | 22,391 |
| Seasonal Wages | | | | | 374 |
| Employee Benefits Seasonal wag | | | | | 31 |
| Meeting, Meals and Travel | | 700 | (700) | 1,400 | 680 |
| Professional Development | 936 | 2,500 | (1,564) | 5,000 | 3,652 |
| Membership Dues & Fees | 545 | 500 | 45 | 500 | 407 |
| Advertising | 137 | | 137 | | 888 |
| Telecommunications | 589 | 750 | (161) | 1,500 | 719 |
| Office Expense | 17,321 | 16,500 | 821 | 33,000 | 16,133 |
| Legal | 285 | | 285 | | |
| Insurance | 10,500 | 8,000 | 2,500 | 8,000 | 9,215 |
| Audit | | | | 6,000 | |
| Utilities | 42,571 | 48,756 | (6,185) | 97,500 | 43,897 |
| Property Taxes | 55,866 | 57,200 | (1,334) | 57,200 | 56,002 |
| Vehicle Fuel | 887 | 1,998 | (1,111) | 4,000 | 2,056 |
| Vehicle Repairs & Maintenance | 6,920 | 4,750 | 2,170 | 9,500 | 4,650 |
| Vehicle Insurance | 340 | 400 | (60) | 400 | 336 |
| Operational Equip & Supplies | 52,996 | 61,506 | (8,510) | 123,000 | 79,978 |
| Equipment Maintenance | 488 | 2,500 | (2,012) | 5,000 | 469 |
| Contracted Services | 43,339 | 84,352 | (41,013) | 99,700 | 43,717 |
| Other debt charges | 41 | 500 | (459) | 500 | 80 |
| Debenture interest | 11,073 | 10,874 | 199 | 15,600 | 8,736 |
| Doubtful accounts allowance | | | | 1,000 | |
| | <u>408,114</u> | <u>469,531</u> | <u>(61,417)</u> | <u>804,300</u> | <u>428,398</u> |
| Net Operational Surplus | <u>177,655</u> | <u>109,059</u> | <u>68,596</u> | <u>361,800</u> | <u>104,195</u> |
| Capital Program & Reserves | | | | | |
| Depreciation | | | | 158,300 | |
| Debenture principal | 112,475 | 112,500 | (25) | 112,500 | 98,975 |
| Capital Fund | | 70,000 | (70,000) | 70,000 | |
| Dividend to Town | | | | 45,000 | |
| | <u>112,475</u> | <u>182,500</u> | <u>(70,025)</u> | <u>385,800</u> | <u>98,975</u> |
| NET SURPLUS (DEFICIT) | <u><u>65,180</u></u> | <u><u>(73,441)</u></u> | <u><u>138,621</u></u> | <u><u>(24,000)</u></u> | <u><u>5,220</u></u> |

GP-2013 Wolfville
Power and Pumping
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|------------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$4,548 | \$5,902 | (\$1,354) | \$11,800 | \$4,321 |
| Employee Benefits | 893 | 1,202 | (309) | 2,400 | 779 |
| Utilities | 39,633 | 45,510 | (5,877) | 91,000 | 41,723 |
| Operational Equip & Supplies | 2,221 | 4,002 | (1,781) | 8,000 | 4,768 |
| Contracted Services | 78 | 8,000 | (7,922) | 8,000 | |
| | <u>47,373</u> | <u>64,616</u> | <u>(17,243)</u> | <u>121,200</u> | <u>51,591</u> |
| Net Operational Surplus | <u>(47,373)</u> | <u>(64,616)</u> | <u>17,243</u> | <u>(121,200)</u> | <u>(51,591)</u> |
| Capital Program & Reserves | | | | | |
| NET SURPLUS (DEFICIT) | <u>(47,373)</u> | <u>(64,616)</u> | <u>17,243</u> | <u>(121,200)</u> | <u>(51,591)</u> |

GP-2013 Wolfville
Treatment
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual | Previous Year |
|------------------------------|----------------------|----------------------|-----------------|----------------------|----------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | Budget 2020-03-31 | Actual 2018-09-30 |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$8,215 | \$7,846 | \$369 | \$15,700 | \$6,982 |
| Employee Benefits | 1,468 | 1,595 | (127) | 3,200 | 1,270 |
| Utilities | 2,938 | 3,246 | (308) | 6,500 | 2,173 |
| Operational Equip & Supplies | 28,453 | 22,002 | 6,451 | 44,000 | 25,735 |
| Contracted Services | 6,576 | 40,352 | (33,776) | 45,700 | 5,153 |
| | <u>47,650</u> | <u>75,041</u> | <u>(27,391)</u> | <u>115,100</u> | <u>41,313</u> |
| Net Operational Surplus | <u>(47,650)</u> | <u>(75,041)</u> | <u>27,391</u> | <u>(115,100)</u> | <u>(41,313)</u> |
| Capital Program & Reserves | | | | | |
| NET SURPLUS (DEFICIT) | <u>(47,650)</u> | <u>(75,041)</u> | <u>27,391</u> | <u>(115,100)</u> | <u>(41,313)</u> |

GP-2013 Wolfville
Transmission & Distribution
For the Six Months Ending September 30, 2019

| | Financial Results To | | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|--------------------------------|----------------------|----------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | |
| REVENUES | | | | |
| EXPENSES | | | | |
| Salary and wages | \$53,671 | \$56,000 | \$112,000 | \$49,867 |
| Employee Benefits | 8,677 | 11,200 | 22,400 | 7,846 |
| Seasonal Wages | | | | 374 |
| Employee Benefits Seasonal wag | | | | 31 |
| Meeting, Meals and Travel | | 500 | 1,000 | 660 |
| Telecommunications | 589 | 750 | 1,500 | 719 |
| Vehicle Fuel | 887 | 1,998 | 4,000 | |
| Vehicle Repairs & Maintenance | 57 | 4,750 | 9,500 | |
| Vehicle Insurance | | 400 | 400 | |
| Operational Equip & Supplies | 22,322 | 35,502 | 71,000 | 49,475 |
| Equipment Maintenance | 488 | 2,500 | 5,000 | 469 |
| Contracted Services | 24,027 | 26,000 | 26,000 | 23,360 |
| | <u>110,718</u> | <u>139,600</u> | <u>252,800</u> | <u>132,801</u> |
| Net Operational Surplus | <u>(110,718)</u> | <u>(139,600)</u> | <u>(252,800)</u> | <u>(132,801)</u> |
| Capital Program & Reserves | | | | |
| NET SURPLUS (DEFICIT) | <u>(110,718)</u> | <u>(139,600)</u> | <u>28,882</u> | <u>(132,801)</u> |

GP-2013 Wolfville
Administration
For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|-------------------------------|-------------------------|-------------------------|------------------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Salary and wages | \$72,887 | \$69,998 | \$2,889 | \$140,000 | \$72,816 |
| Employee Benefits | 12,919 | 14,002 | (1,083) | 28,000 | 12,496 |
| Meeting, Meals and Travel | | 200 | (200) | 400 | 20 |
| Professional Development | 936 | 2,500 | (1,564) | 5,000 | 3,652 |
| Membership Dues & Fees | 545 | 500 | 45 | 500 | 407 |
| Advertising | 137 | | 137 | | 888 |
| Office Expense | 17,321 | 16,500 | 821 | 33,000 | 16,133 |
| Legal | 285 | | 285 | | |
| Insurance | 10,500 | 8,000 | 2,500 | 8,000 | 9,215 |
| Audit | | | | 6,000 | |
| Property Taxes | 55,866 | 57,200 | (1,334) | 57,200 | 56,002 |
| Vehicle Fuel | | | | | 2,056 |
| Vehicle Repairs & Maintenance | 6,863 | | 6,863 | | 4,650 |
| Vehicle Insurance | 340 | | 340 | | 336 |
| Contracted Services | 12,658 | 10,000 | 2,658 | 20,000 | 15,204 |
| Doubtful accounts allowance | | | | 1,000 | |
| | <u>191,257</u> | <u>178,900</u> | <u>12,357</u> | <u>299,100</u> | <u>193,875</u> |
| Net Operational Surplus | <u>(191,257)</u> | <u>(178,900)</u> | <u>(12,357)</u> | <u>(299,100)</u> | <u>(193,875)</u> |
| Capital Program & Reserves | | | | | |
| Depreciation | | | | 158,300 | |
| | | | | <u>158,300</u> | |
| NET SURPLUS (DEFICIT) | <u><u>(191,257)</u></u> | <u><u>(178,900)</u></u> | <u><u>(12,357)</u></u> | <u><u>(457,400)</u></u> | <u><u>(193,875)</u></u> |

GP-2013 Wolfville
 Non Operating Expenditures
 For the Six Months Ending September 30, 2019

| | Financial Results To | | VARIANCE | Annual Budget 2020-03-31 | Previous Year Actual 2018-09-30 |
|----------------------------|----------------------|----------------------|-----------------|--------------------------------|---------------------------------------|
| | Actual 2019-09-30 | Budget 2019-09-30 | | | |
| REVENUES | | | | | |
| EXPENSES | | | | | |
| Other debt charges | \$41 | \$500 | (\$459) | \$500 | \$80 |
| Debenture interest | 11,073 | 10,874 | 199 | 15,600 | 8,736 |
| | <u>11,114</u> | <u>11,374</u> | <u>(260)</u> | <u>16,100</u> | <u>8,816</u> |
| Net Operational Surplus | <u>(11,114)</u> | <u>(11,374)</u> | <u>260</u> | <u>(16,100)</u> | <u>(8,816)</u> |
| Capital Program & Reserves | | | | | |
| Debenture principal | 112,475 | 112,500 | (25) | 112,500 | 98,975 |
| Capital Fund | | 70,000 | (70,000) | 70,000 | |
| Dividend to Town | | | | 45,000 | |
| | <u>112,475</u> | <u>182,500</u> | <u>(70,025)</u> | <u>227,500</u> | <u>98,975</u> |
| NET SURPLUS (DEFICIT) | <u>(123,589)</u> | <u>(193,874)</u> | <u>70,285</u> | <u>(243,600)</u> | <u>(107,791)</u> |

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

| | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Revenues | \$ 8,828,040 | \$ 8,840,815 | \$ (12,775) |
| Expenditures (Operating/capital & reserves) | 5,329,811 | 5,755,005 | (425,194) |
| Net Surplus (Deficit) | \$ 3,498,229 | \$ 3,085,810 | \$ 412,419 |

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

General Government

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Taxes and grants in lieu of taxes Residential and Commercial property taxes are with u.1% or budget, so allowance estimates for loss of assessment on appeal were adequate this year. A change from 1st quarter, as well as over the last year is that Deed Transfer Tax is now ahead of budget estimates. \$18,500 more than budget YTD at September 30th. Offsetting this is the Post Office GILT which shows no revenue but full budget estimate of \$20,500 by September 30th. The budget allocation was moved earlier this year to help ensure the Town's submission for the GILT is done earlier in the fall than past couple of years. | 7,682,898 | 7,688,642 | (5,744) |
| Provincial and Federal Grants The Town has not received the 2nd quarter provincial equalization grant of \$17,467, typically received prior to September 30th. | 18,985 | 36,100 | (17,115) |
| Salary and wages Savings in Office of CAO related to vacant position for part of the 2nd quarter and fewer \$\$\$ required so far for Town Hall cleaning. | 297,919 | 304,576 | (6,657) |
| Professional Development The trend noted in the first quarter continued thru the 2nd quarter, i.e. actual spending is higher than budget estimates for the periods covered. This is expected to be a timing difference what will reverse itself in the second half of year where fewer training dollars are expected to be incurred. | 42,295 | 31,030 | 11,265 |
| Operational equipment and supplies Unlike the 1st quarter, the savings at Sept 30th relate mainly to Town Hall costs, not IT Services. No single purchase/project is driving the savings, just general lower actual spending to date on supplies. | 44,306 | 50,548 | (6,242) |
| Contracted Services The largest savings reside in the IT Dept, and as with past reports this should be considered a timing difference at this point in time (accounts for \$27,300 of savings to date). The balance of savings is in the Office of the CAO where the budget provides a general/unspecified allowance of \$15,000 for the year. Only \$1,300 of those dollars have been spent by Sept 30th. | 13,473 | 46,199 | (32,726) |
| Grants to Organizations To date only the AVCC Grant has been paid out. The budget allocation for the first half of the year included \$35,000 Acadia grant (MOU) and \$50,000 to Acadia for cost share on EV Charging Station. Neither amount has been paid out. | 4,000 | 89,500 | (85,500) |

Protective Services

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Office Expense Savings are mainly in REMO Dept with actual spending \$3800 under budget by Sept 30th. The budget for REMO is regional and ultimately any cost savings are shared amongst the participating municipal units, i.e. savings at year end will result in lower cost sharing revenues from other units. | 1,138 | 5,750 | (4,612) |
| Legal Both Police/Law enforcement (\$1,900 savings) and Bylaw enforcement (\$2,500) show savings in legal fees to date. | 2,752 | 7,200 | (4,448) |
| Vehicle Repairs & Maintenance Same as first quarter overage. Relates to Fire Dept trucks. Discussed with Chief and he expects to still come in close to budget by year end, i.e. overage can be considered a timing difference at this stage. | 32,749 | 22,030 | 10,719 |
| Operational Equipment & Supplies Current cost overrun is in Fire Dept, however a major portion of this is related to bunker gear. Purchased in July @ \$23,700 with budget of \$30,000 partially allocated to second half of year. Unclear at this point whether this expense area will be within budget by year end as replacement of equipment/supplies varies depending on nature of fire calls. | 52,338 | 43,750 | 8,588 |
| Equipment Maintenance Budget included dollars for maintenance of breathing apparatus, radios. To date, maintenance includes \$1,500 unbudgeted for Hurst rescue gear, and an annual service fee yet to be partially coded to prepaids for year end. | 11,738 | 5,000 | 6,738 |
| Contracted Services Savings mainly in RCMP costs, which will end year \$28,000 under budget, and accounting for \$14,200 of the savings to end of September. | 947,977 | 966,046 | (18,069) |

Public Works

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Salary and wages Savings continue as identified in 1st qtr report in terms of P Wks not backfilling a position vacant due to employee off on LTD and not hiring a student for summer as budgeted. An additional \$10,000 (approximately) of savings in this Dept relate to wages posted to sewer operations where those costs are higher than budget. This relates to the P Wks crews which support both the Sewer Dept and Water Utility operations as needed. | 251,304 | 288,594 | (37,290) |
| Repairs and Maintenance (Building & Yard) Savings from 1st qtr continue, with the exception of security system purchased in July. Other projects not completed include...\$6,000 for new fuel tanks, \$8,000 security cameras, \$3,500 solid waste shed. In addition \$10,000 of building envelope improvements have not been incurred to date, and neither has \$7,500 in other building maintenance. | 14,410 | 45,640 | (31,230) |
| Operational Equipment & Supplies Main savings are in Dept 340/Traffic Services. First half of the year budget included allowance to purchase \$12,000 in new signage (only \$6,000 spent to date) and \$15,000 for improved crosswalk safety project (to be crosswalk on Main St. at Acadia Sports Complex) which has not yet occurred. Further savings, as noted in June 30 variance report, include boot allowance where budget incorrectly included 100% expense, whereas actual shows 40% allocated to Parks. | 37,904 | 72,400 | (34,496) |
| Contracted Service Largely expected timing difference. Budget provides shows \$252,500 for street mill/pave/pothole repairs by Sept 30th with only \$132,500 recorded by end of 1st half of year. Finance Dept has insufficient information at this stage to know if this will end year on budget or over budget. Line painting that was budgeted to occur in 1st quarter was done in second quarter so this area of spending is now close to budget. There are savings in HVAC maintenance at P Wks building which has \$1,200 budgeted to end of Sept with no expenses showing in the account by Sept 30th. | 178,506 | 293,500 | (114,994) |

Environmental - Sanitary Sewer

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|--|----------------------|----------------------|------------------------------------|
| Salary and Wages As noted in P Wks section above, wage \$\$\$ allocated to sewer operation are higher this year, with Sewer Collection \$8,900 over budget and Treatment \$4,500 over budget. Much of this is regular 40 hr work week wages (i.e. not necessarily overtime) be charged to sewer rather than streets. Further analysis is needed to know whether this reflects an issue or simply change in wage allocation. | 55,042 | 41,450 | 13,592 |
| Operational Equip & Supplies As reported with Jun 30th update, savings to appear related to planned lift station work for valve repairs (\$7,500) and \$5,000 for a flow meter at the Treatment Plant. This needs to be confirmed with Director Kerr. Other savings relate to a # of projects planned (french drain work and inflow/infiltration work that don't yet show up in the expenses recorded (\$11,000 in total). | 57,206 | 79,848 | (22,642) |
| Contracted Services Savings mainly in sewer collection department. \$9,000 of storm and sewer cleaning for each of August and September do not yet show in the expense account 1-420-8110. In addition \$4,500 for video inspection services does not yet show in the account. | 22,974 | 44,200 | (21,226) |

Parks Department

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Salary & Wages Parks staff have been utilized for selected capital projects, as has been done in the past. The full amount of Parks expected parks wages has been included in the operating budget, NOT capital. To the extent Parks crews wages are tagged to a capital project, the operating budget will show underbudget. To date, just over \$22,000 in wages have been used on capital. | 180,080 | 197,736 | (17,656) |
| Operational Equipment & Supplies Still reviewing with Dept Head to determine which projects are outstanding versus savings in completion of a project. | 57,050 | 79,650 | (22,600) |

Planning

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Grant Revenues FCM grant revenue has not yet been received. This relates to the climate change term position approved by Council. | 30,000 | 53,250 | (23,250) |
| Salary/Wages Overage is in casual/term wages. Budget provided \$\$ for climate change term position. Actual spending has included additional casual staff wages to support the climate change initiative. Funding for this is covered by the Inspire grant from the province. At budget time, all of the spending for this aspect of the work was reflected under programming expense as it was not determined at that time what the expense categories would be. The project overall is being managed to stay within grant funding limits. | 191,527 | 179,855 | 11,672 |
| 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. See wage note above for offset of these savings as at Sep 30th. | 78 | 15,000 | (14,922) |

Community and Economic Development

| Account/Explanation | Actual Sept 30/19 | Budget Sept 30/19 | Variance over/(under) budget |
|---|----------------------|----------------------|------------------------------------|
| Sale of services revenue \$11,500 of this relates to cost recoveries related to Rec Programs, budgeted for October, but invoiced in September. Purely timing difference. | 25,722 | 11,833 | 13,889 |
| Grant Revenue Unbudgeted Grant (\$8,400) from Wolfville Mud Creek Rotary Club for Environmental Camps largest single variance.. See wage cost below. | 22,474 | 7,000 | 15,474 |
| Salary and wages As reported in June report, this expense will show overbudget related to Environmental Camps added to the Town's services after budget approval. Overall the camps incurred \$10,072 in wages. Offsetting much of the expenses is a grant from the Wolfville Mud Creek Rotary Club | 202,325 | 191,710 | 10,615 |
| Advertising Smaller savings in each individual service area (Economic Dev/Events/Programming) | 5,620 | 11,500 | (5,880) |
| Operational Equipment & Supplies Largest savings under Ec. Development where \$10,000 for amenities has not yet been recorded. | 16,856 | 30,200 | (13,344) |
| Program Expenditures Savings are in the Festival and Events Dept with all events currently coming in underbudget. | 22,085 | 31,366 | (9,281) |
| Contracted Services General allowance in Ec Dev (\$5,000) not incurred yet and Acadia contract for summer rec programming not yet paid in full | 13,441 | 23,000 | (9,559) |
| Grants to Organizations Timing Difference assumed at this stage. Grant to Acadia University intended for major event support not yet spent (\$10,000), with balance of savings in SPP/CPP program. | 60,400 | 78,900 | (18,500) |

INFORMATION REPORT

Title: 2nd Quarter Financial Update
Date: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**
Department: Finance



SUMMARY

2nd Quarter Financial Update

This report is an important aspect of the overall internal controls intended to ensure financial transactions receive appropriate level of oversight. 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. Typically, a more detailed review occurs at Audit Committee, however Council may also look to ask questions as part of their fiduciary duty.

This is the Audit Committee's second look at financial results for the Town and Water Utility in the 2019/20 fiscal year. Compared to first quarter results, actual results at the end of the first half of the fiscal year should provide a better idea of trends and likely results by year end. The winter months are always a key factor in final results, but at this point in the year certain variances will be established and not likely to change.

The Audit Committee passed the following motion at the October 18th meeting:

THAT THE AUDIT COMMITTEE FORWARD THE INTERIM FINANCIAL REPORT (AS AT SEPT 30, 2019) TO THE NOVEMBER 5, 2019 COMMITTEE OF THE WHOLE MEETING.

No motion is required is required at Committee of the Whole as this report is received for information purposes.

UPDATE - Subsequent to the information reviewed by the Audit Committee on October 18 (based on an early tentative cut off of financial postings to September), a number of additional supplier invoices have been received and processed appropriately to the month of September. A brief summary of these changes will be reviewed with Council at the November 5th Committee of the Whole Meeting.

INFORMATION REPORT

Title: 2nd Quarter Financial Update
Date: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**
Department: Finance



1) CAO COMMENTS

For information purposes.

2) REFERENCES AND ATTACHMENTS

- 2019/20 Operations Plan, approved by Council March 19, 2019
- 1st Quarter Financial Update, including variance reports/summaries and capital program information.
- September 30/19 Variance Report (attached)
- September 30/19 – Summary of Significant Variances (attached)

3) DISCUSSION

This is the Committee's second look at a financial update for the 2019/20 fiscal year. The quarterly financial update is intended to provide the Audit Committee and Council with an overview of how the Town's financial results are doing in comparison to the budgeted expectations up to the most recent quarter end. In addition, it provides an opportunity to update on other financial balances that might otherwise not be reviewed until year end, e.g. outstanding accounts receivables.

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

Town Operating Fund

Subsequent to the information reviewed by the Audit Committee on October 18 (based on an early tentative cut off of financial postings to September), a number of additional supplier invoices have been received and processed appropriately to the month of September. A brief summary of these changes will be reviewed with Council at the November 5th Committee of the Whole Meeting.

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

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

INFORMATION REPORTTitle: 2nd Quarter Financial UpdateDate: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**

Department: Finance

**Town of Wolfville Operating Fund**

| | Actual Sept 30, 2019 | Budget Sept 30, 2019 | Variance over/(under) budget |
|---|---------------------------------------|---------------------------------------|---|
| Revenues | \$8,828,040 | \$8,840,815 | \$(12,775) |
| Expenditures (operating/capital & reserves) | 5,329,811 | 5,755,005 | (425,194) |
| Net Surplus | \$3,498,229 | \$3,085,810 | \$412,419 |

As noted in the table, results in the first half of the year are \$412,400 ahead of budget. This is a significantly larger variance than reported at June 30th and it is larger than the variance a year ago. As reflected in the summary above, the net savings to date reside in the area of expenditures with revenues showing only a small variance overall.

As with each variance report, the Audit Committee is provided a calculation meant to reconcile a number of timing differences that are not apparent from the summary above. For Sept 30/19 the Adjusted Forecast is:

INFORMATION REPORT

Title: 2nd Quarter Financial Update
Date: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**
Department: Finance



| Timing Difference Reconciliation | | |
|---|-----------|------------------|
| Surplus variance, as of September 30/19 | | \$ 412,419 |
| Revenue variance timing adjustments | | |
| Provincial & Federal Grants | 20,500 | |
| Deed Transfer | (18,500) | |
| Sale of Service | (17,500) | |
| Other | - | (15,500) |
| Expense variance timing adjustments | | |
| Professional Development | 11,000 | |
| Office Expense | (5,000) | |
| Utilities | (4,300) | |
| Repairs and Maintenance | (25,000) | |
| Vehicle Repairs & Maintenance | 8,000 | |
| Building R & M | (19,500) | |
| Operational Equip/Supplies | (61,000) | |
| Program Expenditures | (15,000) | |
| Contracted Services | (160,000) | |
| Grants to Organizations | (104,000) | |
| Partner Contributions | 42,300 | (332,500) |
| Adjusted Surplus Forecast | | \$ 64,419 |

Selected Assumptions have been made in arriving at the Adjusted Forecast

This adjusted surplus forecast at \$64,400 is essentially the same as reported after the first quarter. It should be noted that it is based on the assumption that a # of projects/initiatives planned for the year actually get carried out. If those items don't get carried out, then the surplus should be larger.

The noted adjusted surplus above is relatively small, representing less than 1% of total budget. There are a few key trends/notes worth mentioning that will likely impact the year end results:

- Hurricane Dorian in early September had an impact on the Town's expenses, accumulating in excess of \$21,000 of costs identified as response and recovery stemming from the storm. There is, based on very early/soft estimates, at least another \$10,000 of work needed to carry out tree removal/maintenance at Reservoir Park and the Nature Preserve.
- The actual year end costs for a number of budget items can be confirmed at this point in time
 - Provincial property tax in lieu for Acadia University will be \$11,000 short of budgeted revenue. The assessment on a number of properties was reduced from the value on the 2018 Assessment Roll
 - RCMP costs will be \$28,400 less than budget. Note this value is typically not known until after the Town approves its budget each year.
 - Regional Solid Waste costs will be \$22,000 over budget. Note this was known at time Council approved the VWRM budget in June.

INFORMATION REPORT

Title: 2nd Quarter Financial Update
Date: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**
Department: Finance



- Costs for Transit will be more than budget, partially known at time Council approved KTA budget in June (\$2,600 higher than Town budget estimate of \$142,800), with a further cost coming from KTA fiscal 2018/19 deficit (not known until late summer) in the amount of \$13,055. Town Finance Staff did include an estimated accrued payable for a likely KTA 2018/19 deficit (with associated Wolfville @ 15%) in the Town's March 31, 2019 year end financials. The estimate was \$12,500 which almost offsets the actual result. Depending on whether KTA is expecting a deficit result for 2019/20 year, another accrued payable may be required on the Town's end.
- A significant change in trend occurred during the second quarter for Deed Transfer Tax (DTT) revenues. The 1st quarter results showed this revenue lagging behind budget, a trend stemming back into the previous fiscal year. All three months in the 2nd quarter saw actual revenues higher than budget. As at Sept 30th, DTT is \$18,500 higher than budget.
- Professional Development costs continue to be higher than budget allocation to date. Note that the full annual budget level has not been achieved and staff are reviewing this spending is on budget by year end, both for staff allocation and Council allocation.
- A review of the Summary of Major Variances will show numerous projects/initiatives planned for the year that have not yet been carried out. Much of the assumptions built into the "adjusted year end surplus" forecast are based on those projects being carried out at budgeted dollars. The list of projects is being reviewed with the CAO and Management Team to ensure needed work is not deferred unnecessarily.

At this point in time, assuming planned projects are carried out by year end, the winter months may complete the story of whether the Town ends the year with a surplus or deficit. Senior Management will continue to monitor and if needed changes will be implemented to keep costs within budget overall and/or recommendations will be brought forward to Council for relevant decisions, eg. additional transfers from operating reserves.

Town Capital Fund

A summary is provided in the variance report. As verbally updated last month, and noted in June summary, a number of capital projects will be overbudget for the year. All projects outside the authority of the Office of the CAO (refer to Town Procurement Policy) have been brought to Council for approval prior to work being awarded. Subsequent to the update reviewed in September, town Council has authorized staff to proceed with renovation work at the Dykeland Facility to meet code requirements and provide improved access on the first floor for public services provided out of that building. This work will be \$250,000 more than originally approved in the 2019/20 budget.

Water Utility

Overall, the Utility's financial results are better than expected budget results to the end of September.

INFORMATION REPORT

Title: 2nd Quarter Financial Update

Date: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**

Department: Finance



- The net operating result (results before capital program spending) is \$68,500 higher than budget.
 - Metered sale of service is within \$2,800 of budget.
 - 5 new service hookups have been connected, versus a total of 3 budgeted for the full year.
 - As at September 30th, the major savings is in Contracted Services where work to clean the reservoirs has not yet been carried out. The budget reflected this work to be done by Sept 30th at a cost of \$35,000.
- The Capital from Revenue expense has not yet been recorded, although this is just a timing difference.

Outstanding Taxes

The September 30th balance of outstanding taxes is significantly lower this year compared to 2018. It is important to note that typically it takes the month of October before the majority of payments are received.

The following additional note provided to Committee of the Whole with the June 30th update (added after Audit Committee review of first quarter results) still applies;

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.

Other Accounts Receivable

A list of doubtful accounts will be brought to Audit Committee for review, and recommendation to take to Council for approval to write-off balances as uncollectible. This item has been late in being brought forward to the Committee for review, however an estimate of Allowance for Doubtful accounts has been included in the year end financial results of the Town over the last couple of years, therefore there should be little/or no impact on the Town's bottom line results.

Council/CAO Expenses

This item is new starting with the June 30th Financial Update. These will be provided at the Audit Committee meeting, or members can access on the website itself. This is an ongoing effort to provide accountability and transparency to the public regarding this area of spending.

INFORMATION REPORT

Title: 2nd Quarter Financial Update
Date: 2019-10-18 Audit Committee ~ **UPDATED FOR COW**
Department: Finance



In addition, the October 18th Audit Committee agenda will have an item dealing with a new provincial requirement with regard to the Note Disclosure required in audited year end financial statements. This revised note layout will be reviewed with the Committee and once approved will become part of the annual audited financial statements.

4) FINANCIAL IMPLICATIONS

N/A

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

6) COMMUNICATION REQUIREMENTS

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

7) FUTURE COUNCIL INVOLVEMENT

After review by Audit Committee, this report and related financial statements will be forwarded to COW to complete the reporting cycle. It should be noted that, although the Audit Committee does a more in-depth review of the financial updates, Council is ultimately responsible for the financial results of the Town.

REQUEST FOR DECISION 063-2019

Title: Remuneration and Expenses – New Provincial Requirement Year
End Financial Note Disclosure

Date: 2019-10-18 – Audit Committee ***UPDATED FOR COW**

Department: Finance



SUMMARY

Council/CAO Remuneration and Expenses – New Provincial Requirement Year End Financial Note Disclosure

In fiscal 2018/19 the Province implemented new requirements for municipalities around expense reimbursements with the new requirement to have both an expense reimbursement policy and a hospitality policy. This required only minor changes for Wolfville Council as the Town already had an expense policy that met the majority of the “new” policy requirements.

In addition to the Policies now mandated by the province, there was a change to the Financial Reporting and Accounting Manual (FRAM) requiring revisions to the note disclosure on expense reimbursement (FRAM Section 3(3)(v)). This change in FRAM was not picked up during our most recent audit, and therefore the Note 8 in the March 31, 2019 Consolidated Financial Statements reflect the traditional note disclosure. After checking with Provincial rep and other Finance Directors, it is apparent that there are a number of municipal units who did not change to the new format.

This RFD provides an attached Note Disclosure adhering to the new format, and the Province will accept this after review by Audit Committee and approval of Council. The changes are minor and involve financial information already in the public realm.

The Audit Committee passed the following motion at the October 18th meeting:

That the Audit Committee approve the attached “Remuneration and Expenses Note – Fiscal 2018/19” to be forwarded to Council for approval.

DRAFT MOTION:

That Council approve the attached “Remuneration and Expenses Note – Fiscal 2018/19”

REQUEST FOR DECISION 063-2019

Title: Remuneration and Expenses – New Provincial Requirement Year
End Financial Note Disclosure

Date: 2019-10-18 – Audit Committee *UPDATED FOR COW

Department: Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff. As this is a legislative requirement, Council must approve the revised note disclosure.

2) LEGISLATIVE AUTHORITY

Province of NS Financial and Reporting Manual (FRAM).

3) STAFF RECOMMENDATION

Staff recommend approval of the attached revised note disclosure as it relates to Council/CAO expense and remuneration for the fiscal year 2018/19.

4) REFERENCES AND ATTACHMENTS

1. Remuneration and Expenses Note – Fiscal 2018/19 (attached)
2. FRAM Sections 2(3)(b) and 3(3)(v)

5) DISCUSSION

As noted above in the Summary, there is a new requirement as it relates to the reporting of expense and remuneration for Council/CAO's for municipal units in Nova Scotia. This is specific to the NS Municipal Government Act (and related FRAM), not Generally Accepted Accounting Principles (GAAP) under which the financial statements are audited. This means the note being presented here, if approved, does not require the Audited Consolidated Financial Statements for the fiscal year ended March 31, 2019 to be re-issued. Clause 2(3)(b) of FRAM allows this additional information to be filed with the province outside of the financial statements.

It is Staff's intention to use the new FRAM format in financial statements effective March 31, 2020 year end. That had been the intention, regardless of the FRAM requirement and starting with the March 31/20 allows for comparative year data to be included without having to go back and reconfigure previous year data, i.e. there would be 2 full years under the new system.

The required note disclosure now includes remuneration (as reported traditionally) as well expense reimbursement (as published on Town Website starting last year and reported to Audit Committee previously). Both elements are now to be included in financial statement disclosures. In addition, both pieces of information have been filed with the province via the annual Financial Information Return. It should be noted that the amounts reflected in the body of the March 31/19 Financial Statements under the Schedules to Financial Statements (different section than Note 8) differ by just under \$900 in total. The Town claims HST rebate on the old 1/3 non-taxable expense reimbursement and this may be

REQUEST FOR DECISION 063-2019

Title: Remuneration and Expenses – New Provincial Requirement Year
End Financial Note Disclosure

Date: 2019-10-18 – Audit Committee *UPDATED FOR COW

Department: Finance



impacting the exact reconciliation of general ledger totals and a schedule reflecting individual Councilor/CAO amounts. Staff have not had time to fully reconcile this amount but will do so heading into next years financials. The amounts being included in the attached Note are correct and can be used for the official record filing with the province. Any minor changes required to comparative figures in the March 31, 2020 financials will be done with the standard phrasing around “certain comparative figures have been restated”. In addition, the Town’s FIR submission will be reconciled to this new Note.

Not all municipal units are taking the new form back to their Audit Committees, however Wolfville’s Finance Department believes it is the preferred method to ensure full accountability and transparency.

6) FINANCIAL IMPLICATIONS

No direct financial implications. This RFD provides for financial information reported currently in more than one location and brings the information into one schedule.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable to this report. Recommended changes are simply to meet new filing requirement with the province.

8) COMMUNICATION REQUIREMENTS

Once approved, the new Note Disclosure Summary will be signed by the Mayor and CAO, and submitted to the Province to complete the Town’s filing submission for the year. In addition, any differences with the previously submitted Financial Information Return (FIR) filed with the Province will be corrected and resubmitted.

9) ALTERNATIVES

None as the report deals with a required format for provincial filing for the 2018/19 fiscal year.

Town of Wolfville
 Supplemental Note Disclosure - March 31, 2019 Year End Financials
 Schedule of Remuneration and Expenses for Reportable Individuals
 For the Fiscal Year Ended March 31, 2019

Council

| | |
|------------------------------|---------------|
| Mayor Cantwell | |
| Remuneration | 33,994 |
| Travel/Expense Reimbursement | 6,587 |
| | <u>40,581</u> |
| Deputy Mayor MacKay | |
| Remuneration | 19,638 |
| Travel/Expense Reimbursement | 4,894 |
| | <u>24,532</u> |
| Councilor Donovan | |
| Remuneration | 19,985 |
| Travel/Expense Reimbursement | 4,639 |
| | <u>24,624</u> |
| Councilor Brian | |
| Remuneration | 18,634 |
| Travel/Expense Reimbursement | 3,710 |
| | <u>22,344</u> |
| Councilor Elliott | |
| Remuneration | 18,634 |
| Travel/Expense Reimbursement | 3,846 |
| | <u>22,480</u> |
| Councilor Oldham | |
| Remuneration | 18,634 |
| Travel/Expense Reimbursement | 4,969 |
| | <u>23,603</u> |
| Councilor Proudfoot | |
| Remuneration | 18,634 |
| Travel/Expense Reimbursement | 4,398 |
| | <u>23,032</u> |

Office of the CAO

| | |
|------------------------------|----------------|
| CAO Beaudin | |
| Remuneration | 131,384 |
| Travel/Expense Reimbursement | 3,479 |
| | <u>134,863</u> |

On behalf of the Town

_____ Mayor

_____ CAO

COMMITTEE UPDATE

Title: Design Review Committee
Date: 05-11-2019
Department: CAO



UPDATE

The Design Review Committee held a meeting on Thursday, October 3rd, 2019. Items discussed included:

1. Tattingstone Inn - Development Agreement and Heritage Property alteration

Outcome: This proposal has been reviewed multiple times by the Committee and they were satisfied with the revisions and overall outcome.

2. Review of Draft 3 of the Town's Planning Documents

Outcome: Suggestions were made that will be brought forward to Council on November 26th, 2019. Committee members are going to continue reviewing the Drafts and provide additional comment to Staff, if warranted.

COMMITTEE UPDATE

Title: Planning Advisory Committee
Date: November 5, 2019
Department: CAO



UPDATE

The Planning Advisory Committee met on October 24th, 2019.

The start of the meeting was a Public Participation Meeting on Draft 3 of the Town's Planning Document review. <https://www.wolfville.ca/growing-together.html>.

Following the Public Participation Meeting, the following items were considered by the Committee:

1. Development Agreement and Heritage Alteration for the Tattingstone Inn
 - a. Outcome: The Planning Advisory Committee and Heritage Advisory Committee provided a positive recommendation to Council on the application.
2. Final Discussion Topics on Draft 3 of the Planning Documents (Lounge provisions, signage, subdivision and lot requirements, design and heritage).
3. Recommendation from PAC to Council on Draft 3 of the Planning Documents
 - a. Outcome: Draft 3 documents were referred to Council with the recommendation that additional consideration be given to certain topics.

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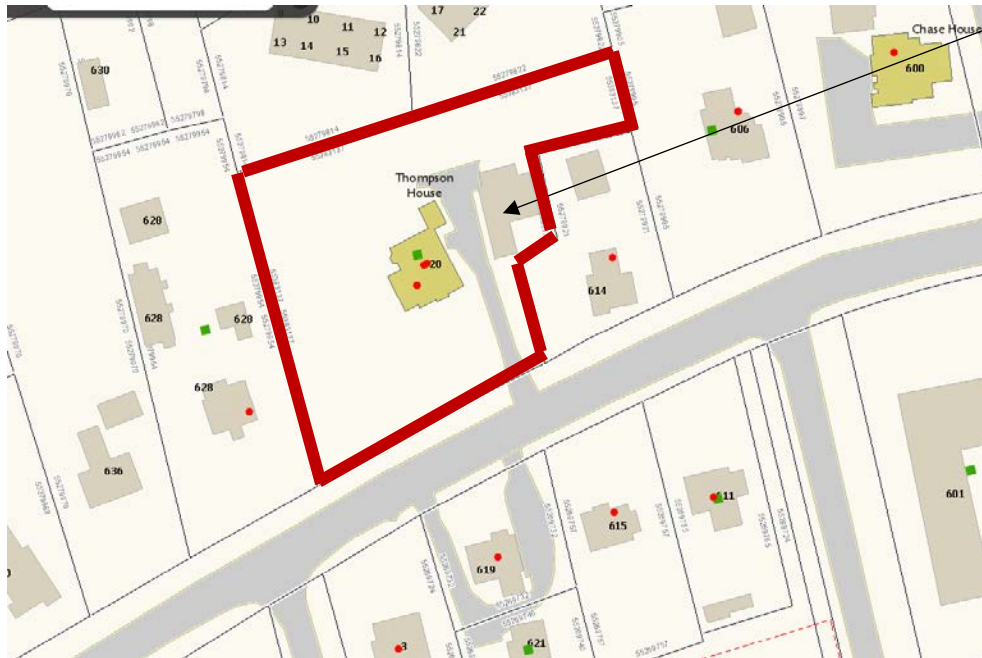
| | |
|---------------------------------|---|
| APPLICANT | Randy Banting on behalf of 3290408 Nova Scotia Ltd. |
| PROPOSAL | To allow for the expansion of an existing registered heritage building beyond 10% of the total floor area. |
| LOCATION | 620 Main Street, PID 55383137 |
| LOT SIZE | 5620 Square Meters |
| DESIGNATION | Medium Density Residential (MDR) |
| ZONE | Special Commercial (C-4) |
| SURROUNDING USES | Residential, Special Commercial (bed and breakfast, inns), Long term care facility. |
| ARCHITECTURAL GUIDELINES | The existing property is within the 'West Main Street' Architectural Control area. |
| NEIGHBOUR NOTIFICATION | Email list from PIM meeting; Newspaper ads and notices mailed to surrounding property owners within 100 metres; Sign placed on property |

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PROPERTY LOCATION



620 Main Street is located west of the commercial core, as shown in Figure 1.

Figure 1 – Context Map

PROPOSAL

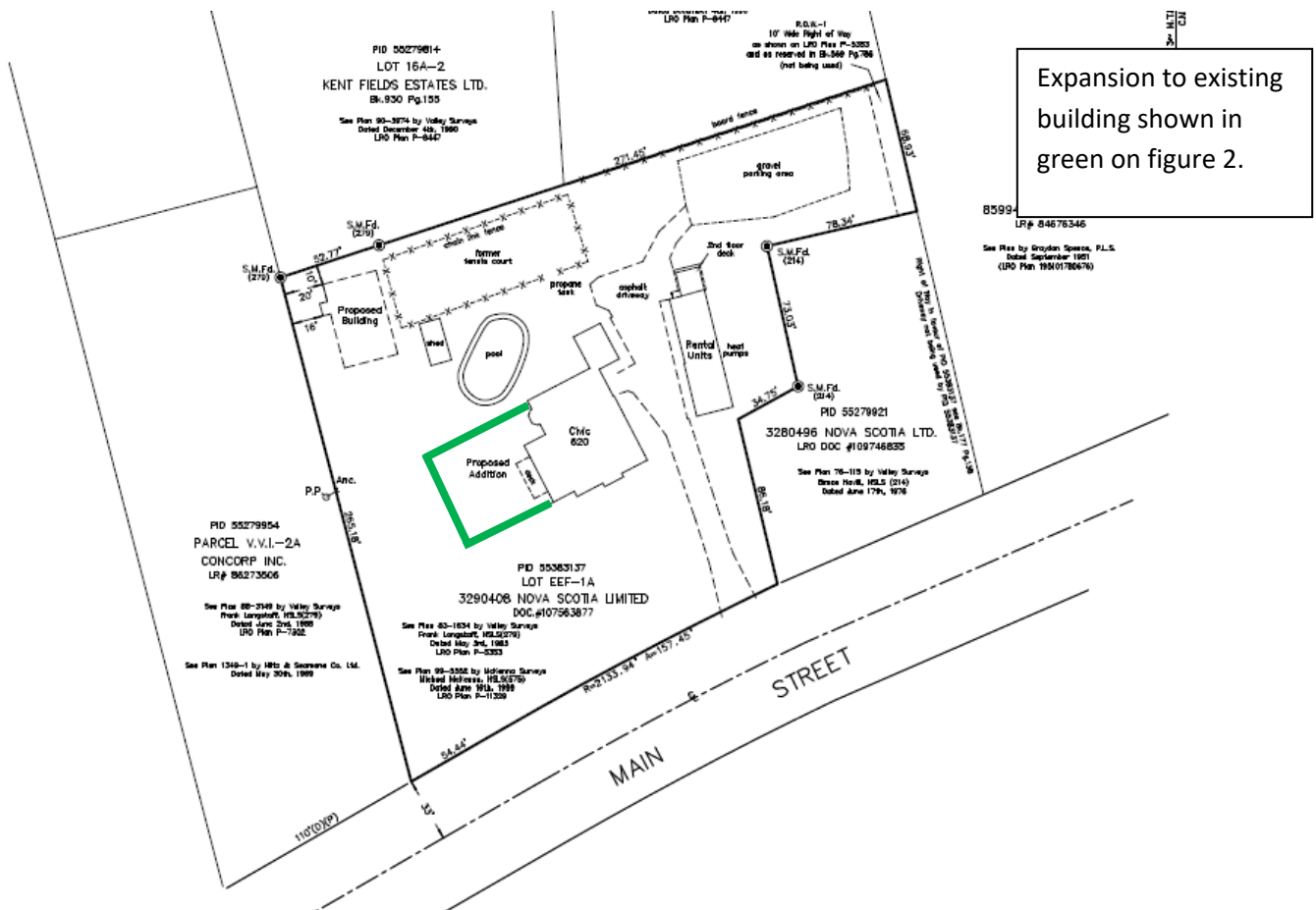
The applicant is seeking a development agreement that would permit an expansion to what is currently the dining area as part of an expansion of the existing hospitality services offered.

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Proposed Site/Landscaping Plan (Figure 2)



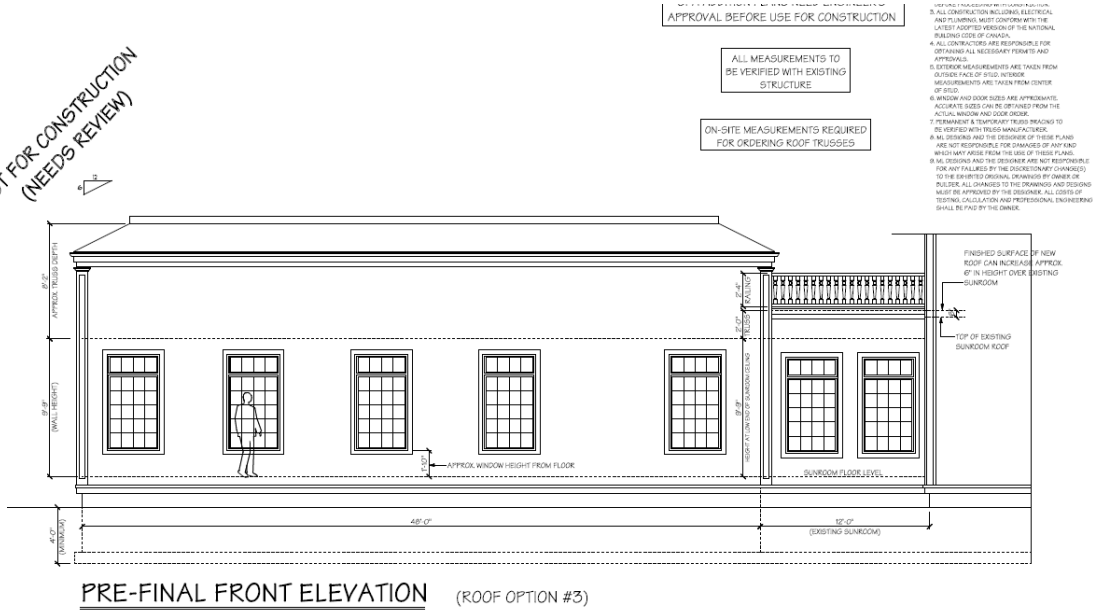
Expansion to existing building shown in green on figure 2.

Proposed Elevations of the expansion (Figure 3&4)

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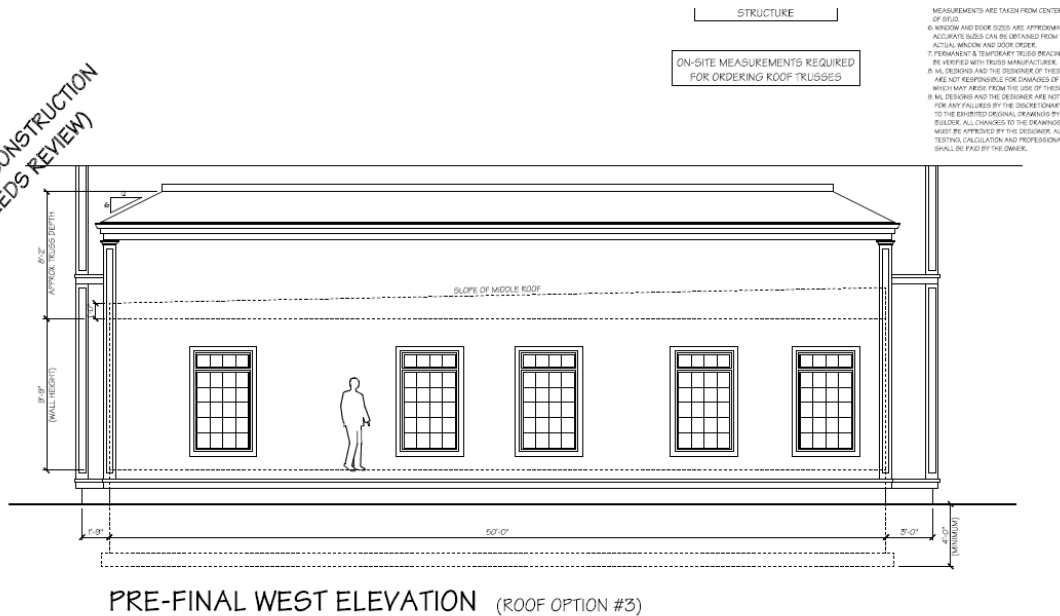


NOT FOR CONSTRUCTION
(NEEDS REVIEW)



| | | | |
|----------|--|-------|---------------|
| DATE | 2019-10-12 | SCALE | N.T.S. |
| PROJECT | PROPOSED SPA ADDITION FOR KANDY & ERIKA BANTING 59 STONE INN WOLFVILLE, N.S. | DATE | JUNE 12, 2019 |
| DESIGNER | MICHAEL LAVRENE | DATE | JUNE 12, 2019 |
| CLIENT | KANDY & ERIKA BANTING | DATE | JUNE 12, 2019 |
| PROJECT | PRE-FINAL SOUTH ELEVATION | DATE | JUNE 12, 2019 |
| PROJECT | PRE-FINAL WEST ELEVATION | DATE | JUNE 12, 2019 |

NOT FOR CONSTRUCTION
(NEEDS REVIEW)



| | | | |
|----------|--|-------|---------------|
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| PROJECT | PRE-FINAL WEST ELEVATION | DATE | JUNE 12, 2019 |

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

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decision by Council may be appealed to the Nova Scotia Utility and Review Board by an aggrieved person or by the Applicant.

The first stage of the application review process began at the Public Information Meeting (PIM) held on July 3, 2018. Property owners within 100 metres of the development were notified by mail, indicating that the site was subject to a development agreement application. The purpose of the PIM was to provide the public with an opportunity to offer preliminary feedback on the request and allow the applicant to answer any questions that would arise. The subject property is located within the 'East Main Street Architectural Control Area requiring review by the Town's Design Review Committee (DRC). The Application was reviewed by the DRC on July 2018, June 2019, and September 2019. Following each DRC meeting Staff provided comments to the Applicant on design. Subsequently, the Applicant provided a revised design that is included herein for consideration by PAC and Council.

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



Figure 5 – Development Agreement Process

POLICY REVIEW & DISCUSSION

The property is designated Medium Density Residential (MDR) in the [Municipal Planning Strategy](#) (MPS) and zoned Special Commercial (C-4) in the [Land Use Bylaw](#) (LUB). Bounded by Main Street to the south, the property is an existing building on approximately 5620 square meters, just outside the Tidal Flood Risk boundaries.

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

Municipal Planning Strategy – Part 5 – Objectives

Within the list of objectives outlined in Part 5 of the MPS, the two objectives most relevant to the proposed development are 5.1.9 and 5.1.12. These objectives read as follows:

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“5.1.12 to encourage the preservation of the architectural and cultural heritage of the Town and minimize the impact of new development on this heritage.”

“5.1.13 to encourage opportunities for development and employment which foster the Town as a regional cultural, tourism and educational centre.”

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

*“9.5.2 to permit in areas zoned Special Commercial (C-4):.....
.... uses in existence before the date of approval of this Municipal Planning Strategy
and listed in the Special Commercial (C-4) Zone of the Land Use By-law.”*

*“9.5.3 to consider only by development agreement in areas zoned Special Commercial
(C-4), proposals for....
....” Bed & Breakfasts in excess of 3 guestrooms and Inns provided that the
proposed use is located within an Architectural Control Area and is in
accordance with policies 12.1.4, 12.1.5 and 18.6.1.”*

Municipal Planning Strategy – Part 12 – Architectural Heritage

“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.”

“12.1.7 to consider only by development agreement in the area designated as Downtown Architectural Control Area proposals for new main buildings in excess of 100 square metres, additions to existing buildings that constitute more than 25% of the building floor area of the existing building, and additions to registered heritage properties that constitute more than 10% of the building floor area of the existing heritage building in accordance with policy 18.6.1.”

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

See below for discussion and comments from the Design Review Committee in the Attachments.

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

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“16.1.1 to require landscaping in any development subject to a development agreement and to establish time frames for its installation, in order to enhance or preserve the character and environment of the neighbourhood, to provide screening or buffers and to reduce conflict with adjacent land uses...”

Municipal Planning Strategy – Part 18 – Implementation

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

| Table A – Discussion of MPS Policy 18.6.1 | |
|--|--|
| Select Criterion | Discussion |
| 1. Conflict with adjacent land uses | <p>Section 18.6.1 (b) of the MPS states:</p> <p><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>(i) The type and intensity of use;”</i></p> <p>Uses surrounding the lot are similar to the proposed development – a mix of residential and commercial-accommodation services.</p> <p>The proposed development of this vacant lot should not cause conflict with adjacent land uses, nor would it be out of character with the surrounding neighbourhood as it is intended for the same purposes as the previously existing building.</p> |
| 2. Architectural Features | <p>Section 18.6.1 (g) of the MPS states:</p> <p><i>“to ensure that the proposed site and building design provides the following:</i></p> |

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| | <p>(viii) <i>architectural features, including but not limited to, mass, scale, roof style, trim elements, exterior cladding materials, and the shape, size and relationship of doors and windows; that are visually compatible with surrounding buildings in the case of a new building or with the existing building in the case of an addition;"</i></p> <p>The property is located within the Downtown Architectural Control Area, which consists of commercial uses and historic facades.</p> <p>Staff worked with the Applicant and the Design Review Committee to ensure this proposal meets the intent of the Architectural guidelines and maintains the Heritage Character of the registered heritage property.</p> |
|--|--|

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

Heritage Property Act

In addition, all registered Heritage Properties are subject to the Heritage property act which states:

17 Approval to alter or demolish municipal heritage property:

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

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(5) The municipality may grant the application either with or without conditions or may refuse it.

(6) The municipality shall advise the applicant of its determination. *R.S., c. 199, s. 17; 2010, c. 54, s. 13.*

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

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

The expansion of building is considered a substantial alteration due to scale. According to the “*Standards and Guidelines for the Conservation of Historic Places in Canada*” The following factors should be considered in making any recommendation(s) or decisions on the request to alter an existing registered heritage property:

| Guideline | Staff Comment |
|---|--|
| <p>Repair rather than replace character-defining elements. Where character-defining elements are too severely deteriorated to repair, and where sufficient physical evidence exists, replace them with new elements that match the forms, materials and detailing of sound versions of the same elements. Where there is insufficient physical evidence, make the form, material and detailing of the new elements compatible with the character of the historic place</p> | <p>The request is to expand the building and business, to better serve patrons of Tattingstone Inn. Noted character defining elements are not altered.</p> |
| <p>Conserve the heritage value and character-defining elements when creating any new additions to an historic place or any related new construction. Make the new work physically and</p> | <p>The materials used shall conform to existing historical styles, with modern materials, as approved by the Development Officer</p> |

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| visually compatible with, subordinate to and distinguishable from the historic place. | |
| Create any new additions or related new construction so that the essential form and integrity of an historic place will not be impaired if the new work is removed in the future. | This expansion is not anticipated to dramatically alter the original building structure. |

More information on the Tattingstone’s Heritage Property Act registration (“Thompson House”) can be found here: <https://www.historicplaces.ca/en/rep-reg/place-lieu.aspx?id=6515>

REVIEW FROM OTHER DEPARTMENTS

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

PUBLIC INFORMATION MEETING

The Town held a Public Information Meeting on July 3, 2018. Results of this meeting are not included no one attended.

DESIGN REVIEW COMMITTEE

The Design Review Committee reviewed multiple renditions of this proposal over the past 18 months. Feedback from each meeting was incorporated to a limited extent. At this time, the Design Review Committee believes that PAC should provide a positive recommendation as this is a positive outcome for this process.

SUMMARY OF DRAFT DEVELOPMENT AGREEMENT PROVISIONS

- To allow for the expansion of the existing heritage-registered main-building

COMMENTS & CONCLUSIONS

The proposal is for an expansion of an existing heritage building, with the intention to maintain heritage design and character in the new expansion.

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

STAFF RECOMMENDATION

Staff recommends that the Planning Advisory Committee provide a positive recommendation to Council regarding the Draft Development Agreement for PID 55383137 and that the attached Draft Development Agreement be forwarded to Council for Initial Consideration before a Public Hearing is held.

A recommendation from both the Planning Advisory Committee (PAC) and the PAC acting in their role as Heritage Advisory Committee (as per the *Heritage Property Act*) will be sought at the October 24th, 2019 Planning Advisory Committee meeting.

ATTACHMENTS

1. Policy Summary Tables
2. Draft Development Agreement (with site plan)

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ATTACHMENT 1 – Policy Summary Tables

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 |
|---|--|
| <p>(a) <i>to ensure that the proposal conforms to the intent of the MPS and to all other applicable Town By-Laws and regulations, except where the application for a development agreement modifies the requirements of the LUB or Subdivision By-Law.</i></p> | <p>This proposal is enabled for consideration by development agreement and in Staff’s opinion the proposal is consistent with the intent of the MPS.</p> |
| <p>(b) <i>to ensure that the development does not cause conflict with adjacent land uses, disturb the quiet enjoyment of adjacent lands, or alter the character and stability of surrounding neighbourhoods through:</i></p> | |
| <p><i>i) the type and intensity of use</i></p> | <p>Uses surrounding the lot are similar to the proposed development – a mix of residential and commercial-accommodation services.</p> <p>The proposed development should not cause conflict with adjacent land uses, nor would it be out of character with the surrounding neighbourhood as it is intended for the same purpose as the previously existing building.</p> |
| <p><i>ii) the height, mass or architectural design of proposed buildings</i></p> | <p>The proposal includes maintaining the existing character of the heritage building.</p> <p>The proposed development has been reviewed by the Design Review Committee and is compliant with the Architectural guidelines.</p> <p>See <i>Design Review Committee</i> section above.</p> |
| <p><i>iii) hours of operation of the use</i></p> | <ul style="list-style-type: none"> • No change. |

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| iv) <i>outdoor lighting</i> | <ul style="list-style-type: none"> outdoor lighting will be required to not cause negative impacts to adjacent properties |
| v) <i>noise, vibration, or odour</i> | <ul style="list-style-type: none"> the dwelling units on this property may result in minimal increased noise |
| vi) <i>vehicles and pedestrian traffic</i> | <ul style="list-style-type: none"> Public Works to Review. |
| vii) <i>alteration of land levels/or drainage patterns</i> | <ul style="list-style-type: none"> Public Works to Review. |
| viii) <i>deprivation of natural light</i> | <ul style="list-style-type: none"> No issues anticipated. |
| (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> | |
| i) <i>sanitary and storm sewer systems</i> | <ul style="list-style-type: none"> Adequate capacity |
| ii) <i>water systems</i> | <ul style="list-style-type: none"> Adequate capacity |
| iii) <i>schools</i> | <ul style="list-style-type: none"> No issues |
| iv) <i>recreation and community facilities</i> | <ul style="list-style-type: none"> No issues |
| v) <i>fire and police protection</i> | <ul style="list-style-type: none"> No issues |
| vi) <i>street and walkway networks</i> | <ul style="list-style-type: none"> No issues |
| vii) <i>solid waste collection and disposal systems</i> | <ul style="list-style-type: none"> No issues |
| (d) <i>to ensure that the proposal is not premature or inappropriate by reason of the financial ability of the town to absorb capital and/or maintenance costs related to the development.</i> | <ul style="list-style-type: none"> No costs to be incurred by the Town |
| (e) <i>to ensure that the proposal does not cause environmental damage or damage to adjacent properties through:</i> | |
| i) <i>pollution of soils, water or air</i> | <ul style="list-style-type: none"> No issues |

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| | |
|---|---|
| <i>ii) erosion or sedimentation</i> | <ul style="list-style-type: none"> • Public Works to Review. |
| <i>iii) interference with natural drainage systems</i> | <ul style="list-style-type: none"> • See above |
| <i>iv) flooding</i> | <ul style="list-style-type: none"> • See above |
| (f) <i>to ensure that the proposal protects and preserves matters of public interest such as, but not limited to:</i> | |
| <i>i) historically significant buildings</i> | <ul style="list-style-type: none"> • No issues |
| <i>ii) public access to shorelines, parks and public and community facilities</i> | <ul style="list-style-type: none"> • No issues |
| <i>iii) important and significant cultural features, natural land features and vegetation</i> | <ul style="list-style-type: none"> • No issues |
| (g) <i>to ensure that the proposed site and building design provides the following:</i> | |
| <i>i) useable active transportation networks that contribute to existing active transportation links throughout the community</i> | <ul style="list-style-type: none"> • Adjacent to sidewalks and near active transportation trails (Harvest Moon Trail). |
| <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>As the proposed building is intended for the same purposes as the previously existing building, Staff believe parking, traffic, and egress are suitable for this development.</p> <p>Public Works to Review</p> |
| <i>iii) facilities for the safe movement of pedestrians and cyclists</i> | <ul style="list-style-type: none"> • Not applicable |
| <i>iv) adequate landscaping features such as trees, shrubs, hedges, fences, flower beds and lawns to successfully integrate the new development into the surrounding area</i> | <ul style="list-style-type: none"> • Landscaping and buffering shall be required as per existing policy. |

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| <p>v) <i>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 |
| <p>vi) <i>safe access for emergency vehicles</i></p> | <ul style="list-style-type: none"> • No issues |
| <p>vii) <i>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"> • Not applicable |
| <p>viii) <i>architectural features, including but not limited to, mass, scale, roof style, trim elements, exterior cladding materials, and the shape, size and relationship of doors and windows; that are visually compatible with surrounding buildings in the case of a new building or with the existing building in the case of an addition</i></p> | <p>The property is located within an Architectural Control Area.</p> <p>Staff worked with the Applicant and the Design Review Committee to ensure this proposal meets the intent of the Architectural guidelines and maintains the Heritage Character of the registered heritage property.</p> |
| <p>ix) <i>useable outdoor amenity space for use of residents in a residential development</i></p> | <ul style="list-style-type: none"> • Not applicable |
| <p>x) <i>accessible facilities for the storage and collection of solid waste materials</i></p> | <ul style="list-style-type: none"> • No change. |
| <p>xi) <i>appropriate consideration for energy conservation</i></p> | <ul style="list-style-type: none"> • No change. |
| <p>xii) <i>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"> • site conditions have been taken into consideration |

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(h) where Council determines, on the advice of a licensed professional, that there is a significant risk of environmental damage from any proposed development which does not require an assessment under the 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

- No issues identified

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Policy 18.6.2 establishes what conditions may be established in the development agreement. The conditions are limited to those listed, and to the specific policies guiding the particular type of development.

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

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| <p><i>particular its compatibility with adjacent structures, where required by policy;</i></p> <p>(g) <i>traffic generation, access to and egress from the site and impact on abutting streets and parking;</i></p> <p>(h) <i>landscape design plan indicating the type, size and location of all landscaping elements that buffer or screen the development. This may also include fencing, walkways and outdoor lighting;</i></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 **Development Agreement** is made this _____ day of _____, 2019.

BETWEEN:

3290408 Nova Scotia Ltd.

(Hereinafter called the “Developer”)

OF THE FIRST PART

- and -

TOWN OF WOLFFVILLE

A municipal body corporate,

(Hereinafter called the “Town”)

OF THE SECOND PART

WHEREAS the Developer has requested that the Town enter into a Development Agreement relating to the use and development of the Lands (PID 55383137) pursuant to the provisions of the Municipal Government Act and the Municipal Planning Strategy for the Town of Wolfville;

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

AND WHEREAS the Town Council of the Town, at its meeting on **October 16th, 2018** approved entering into this Development Agreement to permit the establishment of one commercial unit, and one residential unit on the Lands, subject to the registered owner of the Lands entering into this Development Agreement;

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

1. Schedules

The following schedules form part of this Development Agreement:

Schedule “A” – Legal Parcel Description of Lands

Schedule “B” – Site Plan

Schedule “C” – Architectural Design

2. Definitions

2.1 In this Development Agreement:

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

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

“Development” means the expansion of the existing heritage property.

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

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

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

“Lands” means the real property in the Town of Wolfville owned by the Developer, PID 55383137, and as described in Schedule “A”.

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

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

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

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

2.2 Where terms (words or phrases) are not defined in this Development Agreement, definitions in the Town’s planning documents shall apply. Where terms are not

defined in the planning documents, definitions in the MGA shall apply. Where terms are not defined in the aforementioned sources, their ordinary meaning shall apply.

3. Relevance of Planning Documents and Other Regulations

3.1 This Development Agreement contains definitions and regulations for the Development. It complements the Town's Planning Documents. Unless specified in this Development Agreement, requirements in the Town's Planning Documents shall apply. Where there is a conflict between this Development Agreement and the Planning Documents, this Development Agreement shall prevail.

3.2 Regulations outside of this Development Agreement or the Town's Planning Documents may be applicable to the Development. However, the terms of this Development Agreement shall not be materially changed in order to comply with such regulations without an amendment to this Development Agreement.

4. Background

The Developer wishes to expand the existing heritage building at 620 Main Street to accommodate the growing business.

5. Terms

5.1 Development Conditions

5.1.1 Permits and Approvals

5.1.1.1 This Development Agreement allows the Developer to obtain development permits, other permits, and permissions to allow uses permitted by this Agreement.

5.1.1.2 The Developer shall be responsible for obtaining all necessary permits and approvals required by law for the Development, including but not limited to development permits, building permits, and any approvals required from the Province of Nova Scotia.

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

5.1.1.4 No occupancy permit shall be granted for this Development until all provisions of this agreement are met, except for landscaping requirements that cannot be met due to seasonal restrictions.

5.1.2 Land Use

5.1.2.1 The following uses are permitted:

- (a)** Continuation of existing use and,
- (b)** other accessory uses permitted as by the Land Use Bylaw for the corresponding zone.

5.1.3 Landscaping & Site Requirements

5.1.3.1 The Development shall conform to the zone standards of the Land Use By-law, except as otherwise established by this Agreement.

5.1.3.2 All Development shall occur on the Lands.

5.1.3.3 Development on the Lands shall be built generally in accordance with the Site Plan and Specifications of Schedule "B", which may be varied to accommodate location of outdoor decks, patios, porches and vegetation.

5.1.3.4 The Developer shall establish and maintain all non-hard surface areas on the Lands as landscaped areas.

5.1.3.5 Storm water runoff from the Lands shall not be directed onto adjacent properties unless permission is obtained from the adjacent property owner for the direction of such storm water runoff.

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

5.1.3.7 The Developer shall provide sufficient onsite lighting for all driveways and walkways on the Lands to provide for the reasonable safety and security of vehicles and pedestrians. All exterior lighting fixtures shall direct light toward the ground as to prevent the unreasonable illumination of adjacent properties.

5.1.4 Municipal Services

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

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

5.1.5 Refuse Storage and Utility Equipment

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

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

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

5.1.6 General Maintenance and Operation

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

5.1.7 Architecture

5.1.7.1 The developer shall build the development generally as illustrated in Schedule "C", Architectural Design.

5.1.8 Timing

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

- 5.1.8.2** This Development Agreement does not come into effect until the requirement of Section 228(3) of the Municipal Government Act are fulfilled and this development agreement is filed in the Registry of Deeds. All other time requirements imposed in this Development Agreement shall be calculated from that date, the effective date.
- 5.1.8.3** All Development enabled by this Agreement shall be completed within three (3) years. Upon failure to meet this timing requirement, the Town may discharge this Development Agreement without the consent of the Developer or Tenant.

5.1.9 Amendment

- 5.1.9.1** With the exception of matters which the Town and the Developer do not consider to be substantive, the amendment of any other matter in this Development Agreement can only be made under the provisions of Section 230 of the MGA, including the holding of a Public Hearing.
- 5.1.9.2** Following are matters in this Development Agreement which the Town and the Developer do not consider to be substantive:
 - (a)** The requirements for completion imposed by section 5.1.8.3.

5.1.10 Expenses

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

5.1.11 Liability

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

5.1.12 Default

- 5.1.12.1** If the Developer fails to comply strictly with any term of this Development Agreement or any legislation applicable to this

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

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

- (a)** Terminate this Development Agreement;
- (b)** Exercise its rights under paragraph 5.1.12.1 above; or,
- (c)** Take no action.

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

5.1.12.4 Any expenses incurred by the Town in exercising its rights under sections 5.1.12.1 and 5.1.12.2, or either of them, shall be paid by the Developer to the Town.

5.1.13 Administration

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

6. Warranties by the Developer

6.1 Title and Authority

6.1.1 The Developer warrants as follows:

- (a)** The Developer has good title in fee simple to the Lands or good beneficial title subject to a normal financing encumbrance or is the sole holder of a Registered Interest in the Lands. No other entity has an interest in the Lands which would require their signature on this Development Agreement to validly bind the Lands or the Developer has obtained the approval of every

other entity which has an interest in the Lands whose authorization is required for the Developer to sign this Development Agreement to validly bind the Lands.

- (b) The Developer has taken all steps necessary to, and it has full authority to, enter this Development Agreement.

7. Full Agreement

7.1 Other Agreements

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

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

8. Notice

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

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

and if to the Developer:

3290408 NOVA SCOTIA LTD
C/O Randy Banting
620 Main Street
Wolfville NS CA
B4P 1E8

9. Headings

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

10. Binding Effect

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

11. Execution

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

| | | |
|----------------------|---|----------------------------|
| SIGNED AND DELIVERED |) | |
| In the presence of: |) | |
| |) | |
| |) | TOWN OF WOLFVILLE |
| |) | |
| |) | |
| |) | By _____ |
| |) | MAYOR |
| _____ |) | |
| Witness |) | |
| |) | |
| |) | By _____ |
| |) | TOWN CLERK |
| |) | |
| |) | |
| SIGNED AND DELIVERED |) | |
| In the presence of: |) | |
| |) | By _____ |
| |) | Randy Banting on behalf of |
| |) | 3290408 NOVA SCOTIA LTD |
| _____ |) | |
| Witness |) | |

CANADA
PROVINCE OF NOVA SCOTIA
COUNTY OF KINGS

I certify that on _____, 2018, _____
a witness to this agreement came before me, made oath, and swore that the **TOWN OF WOLFWILLE**, caused the same to be executed by its proper officers who affixed its Corporate Seal and subscribed their hands in its name and in its behalf in his/her presence.

A Commissioner of the Supreme Court of Nova Scotia

CANADA
PROVINCE OF NOVA SCOTIA
COUNTY OF KINGS

I certify that on _____, 2019, _____
a witness to this agreement came before me, made oath, and swore that **Randy Banting of 3290408 NOVA SCOTIA LTD.** caused the same to be executed by its proper officers who affixed its Corporate Seal and subscribed their hands in its name and in its behalf in his/her presence.

A Commissioner of the Supreme Court of Nova Scotia

Schedule "A" – Property Description

Place Name: Main Street, Wolfville, Nova Scotia

Municipality/County: Municipality of the County of Kings

Designation of Parcel on Plan: Lot E.E.F.-1A

Title of Plan: Lot 16A-1 Lands of Town of Wolfville to be added to Lot E.E.F.-1 Lands of Culinary Enterprises Ltd. to form Lot E.E.F.-1A.

Registration County: Kings County

Registration Number of Plan: P-11329

Registration Date of Plan: June 17, 1999

BENEFITS

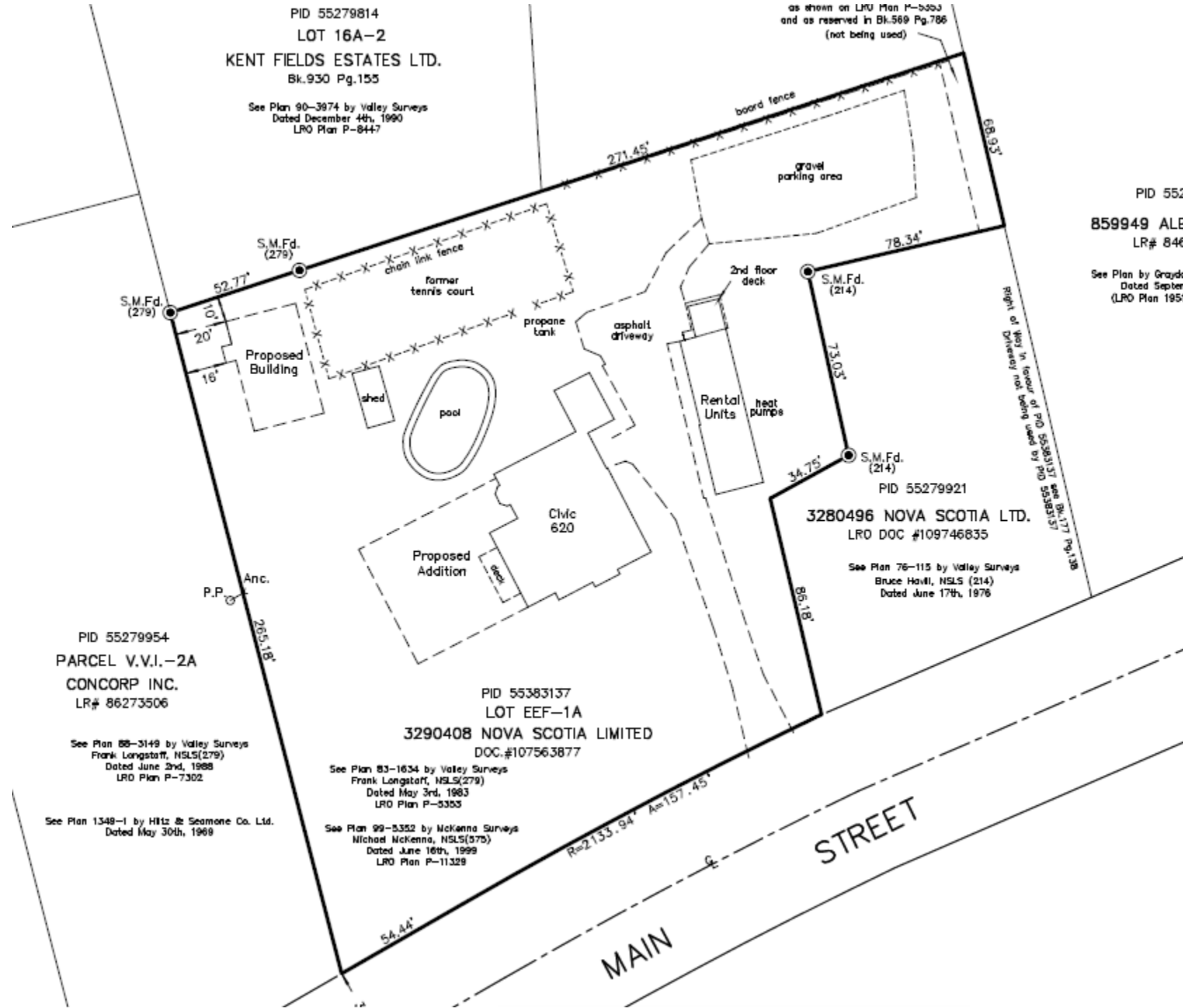
Together with a Right-of-Way for ingress and egress to Main Street as shown on a Plan of Survey prepared by Valley Surveys dated May 3, 1983 and recorded as Plan number P-5353 at the Kings County Registry of Deeds office on June 24, 1983. Said right of way being more fully described in a Deed recorded on November 25, 1949 at the Kings County Registry of Deeds in Book 177 at Page 138.

BURDENS

Subject to a right of way in favour of Lot E.E.F.-2 for the purpose of vehicular and pedestrian traffic as shown on a plan of survey prepared by Valley Surveys dated May 3, 1983 and recorded as Plan number P-5353 at the Kings County Registry of Deeds office on June 24, 1983. Said right of way being more fully described in a Deed recorded at the Kings County Registry of Deeds in Book 569 at Page 786 as Document Number 7044.

The parcel originates with an approved plan of subdivision that has been filed under the Registry Act or registered under the Land Registration Act at the Land Registration Office for the registration district of Kings County as plan or document number P-11329.

Schedule "B" Site Plan



PID 55279814
 LOT 16A-2
 KENT FIELDS ESTATES LTD.
 Bk.930 Pg.153
 See Plan 90-3874 by Valley Surveys
 Dated December 4th, 1990
 LRO Plan P-8447

as shown on LRO Plan P-8447
 and as reserved in Bk.569 Pg.786
 (not being used)

PID 552
 859949 ALE
 LR# 846
 See Plan by Grayd
 Dated Septen
 (LRO Plan 1951)

PID 55279921
 3280496 NOVA SCOTIA LTD.
 LRO DOC #109746835
 See Plan 76-115 by Valley Surveys
 Bruce Hault, NLS (214)
 Dated June 17th, 1976

PID 55279954
 PARCEL V.V.I.-2A
 CONCORP INC.
 LR# 86273506

See Plan 85-3149 by Valley Surveys
 Frank Longstaff, NLS(279)
 Dated June 2nd, 1988
 LRO Plan P-7302

See Plan 1348-1 by Hiltz & Seamore Co. Ltd.
 Dated May 30th, 1969

PID 55383137
 LOT EEF-1A
 3290408 NOVA SCOTIA LIMITED
 DOC.#107563877

See Plan 83-1634 by Valley Surveys
 Frank Longstaff, NLS(279)
 Dated May 3rd, 1983
 LRO Plan P-3355

See Plan 99-3332 by McKenna Surveys
 Michael McKenna, NLS(375)
 Dated June 16th, 1999
 LRO Plan P-11328

NOT FOR CONSTRUCTION
(NEEDS REVIEW)

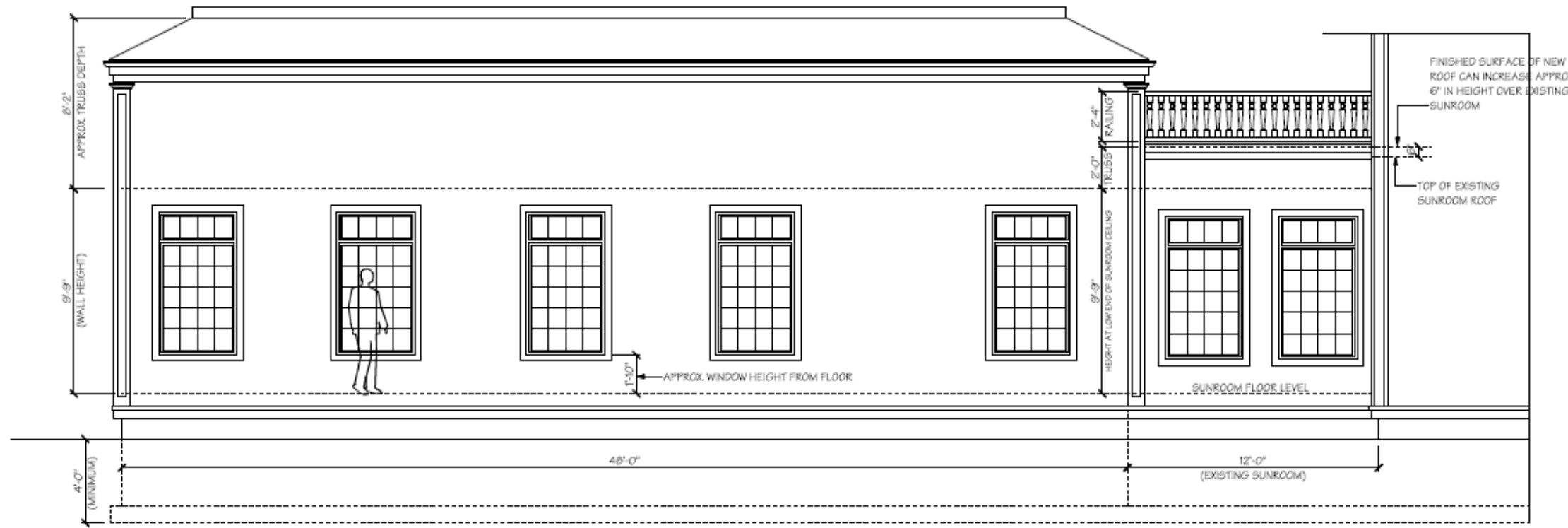
SPA ADDITION PLANS NEED ENGINEER'S
APPROVAL BEFORE USE FOR CONSTRUCTION

ALL MEASUREMENTS TO
BE VERIFIED WITH EXISTING
STRUCTURE

ON-SITE MEASUREMENTS REQUIRED
FOR ORDERING ROOF TRUSSES

GENERAL NOTES:

1. DO NOT SCALE DRAWINGS
2. CONTRACTORS SHALL VERIFY ALL DIMENSIONS BEFORE PROCEEDING WITH CONSTRUCTION.
3. ALL CONSTRUCTION INCLUDING, ELECTRICAL AND PLUMBING, MUST CONFORM WITH THE LATEST ADOPTED VERSION OF THE NATIONAL BUILDING CODE OF CANADA.
4. ALL CONTRACTORS ARE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.
5. EXTERIOR MEASUREMENTS ARE TAKEN FROM OUTSIDE FACE OF STLD. INTERIOR MEASUREMENTS ARE TAKEN FROM CENTER OF STLD.
6. WINDOW AND DOOR SIZES ARE APPROXIMATE. ACCURATE SIZES CAN BE OBTAINED FROM THE ACTUAL WINDOW AND DOOR ORDER.
7. PERMANENT & TEMPORARY TRUSS BRACING TO BE VERIFIED WITH TRUSS MANUFACTURER.
8. M.L. DESIGNS AND THE DESIGNER OF THESE PLANS ARE NOT RESPONSIBLE FOR DAMAGES OF ANY KIND WHICH MAY ARISE FROM THE USE OF THESE PLANS.
9. M.L. DESIGNS AND THE DESIGNER ARE NOT RESPONSIBLE FOR ANY FAILURES BY THE DISCRETIONARY CHANGE(S) TO THE EXHIBITED ORIGINAL DRAWINGS BY OWNER OR BUILDER. ALL CHANGES TO THE DRAWINGS AND DESIGNS MUST BE APPROVED BY THE DESIGNER. ALL COSTS OF TESTING, CALCULATION AND PROFESSIONAL ENGINEERING SHALL BE PAID BY THE OWNER.



PRE-FINAL FRONT ELEVATION (ROOF OPTION #3)

LATEST ENERGY BUILDING CODES MUST BE
FOLLOWED FOR MATERIAL / COMPONENT
SELECTION AND CONSTRUCTION METHODS

Home Plan Design Services
RR#3 Aylesford
Nova Scotia, B0p 1C0
Phone: (902)598-4007
lavergne.mike@hotmail.com



PLAN NO: 2019-10
SCALE: N.T.S.
REVISED

DRAWING: PRE-FINAL SOUTH ELEVATION
DRAWN BY: MICHAEL LAVERGNE
DATE: JUNE 12, 2019

PROPOSED SPA ADDITION
FOR
RANDY & ERIKA BANTING
TATTONSTONE INN WOLFVILLE, N.S.

PAGE NO:
6 1

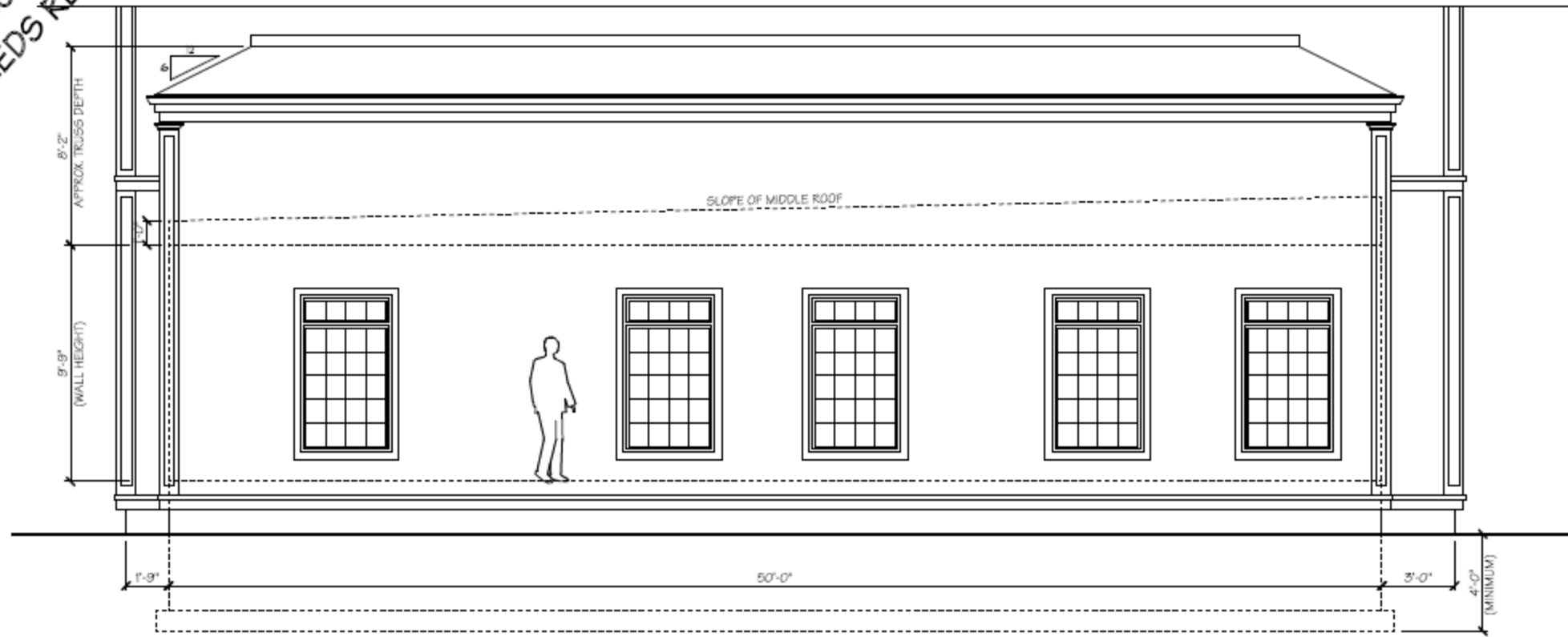
NOT FOR CONSTRUCTION
(NEEDS REVIEW)

SPA ADDITION PLANS NEED ENGINEER'S
APPROVAL BEFORE USE FOR CONSTRUCTION

ALL MEASUREMENTS TO
BE VERIFIED WITH EXISTING
STRUCTURE

ON-SITE MEASUREMENTS REQUIRED
FOR ORDERING ROOF TRUSSES

- GENERAL NOTES:
1. DO NOT SCALE DRAWINGS
 2. CONTRACTORS SHALL VERIFY ALL DIMENSIONS BEFORE PROCEEDING WITH CONSTRUCTION.
 3. ALL CONSTRUCTION INCLUDING ELECTRICAL AND PLUMBING, MUST CONFORM WITH THE LATEST ADOPTED VERSION OF THE NATIONAL BUILDING CODE OF CANADA.
 4. ALL CONTRACTORS ARE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.
 5. EXTERIOR MEASUREMENTS ARE TAKEN FROM OUTSIDE FACE OF STUD. INTERIOR MEASUREMENTS ARE TAKEN FROM CENTER OF STUD.
 6. WINDOW AND DOOR SIZES ARE APPROXIMATE. ACCURATE SIZES CAN BE OBTAINED FROM THE ACTUAL WINDOW AND DOOR ORDER.
 7. PERMANENT & TEMPORARY TRUSS BRACING TO BE VERIFIED WITH TRUSS MANUFACTURER.
 8. M.L. DESIGNS AND THE DESIGNER OF THESE PLANS ARE NOT RESPONSIBLE FOR DAMAGES OF ANY KIND WHICH MAY ARISE FROM THE USE OF THESE PLANS.
 9. M.L. DESIGNS AND THE DESIGNER ARE NOT RESPONSIBLE FOR ANY FAILURES BY THE DISCRETIONARY CHANGE(S) TO THE EXHIBITED ORIGINAL DRAWINGS BY OWNER OR BUILDER. ALL CHANGES TO THE DRAWINGS AND DESIGNS MUST BE APPROVED BY THE DESIGNER. ALL COSTS OF TESTING, CALCULATION AND PROFESSIONAL ENGINEERING SHALL BE PAID BY THE OWNER.



PRE-FINAL WEST ELEVATION (ROOF OPTION #3)

LATEST ENERGY BUILDING CODES MUST BE
FOLLOWED FOR MATERIAL / COMPONENT
SELECTION AND CONSTRUCTION METHODS

Home Plan Design Services
1888 Alveston
New Scotia Bldg 100
Phone: (902) 599-4007
lavergne.mike@hotmail.com



| | |
|-----------|------------------|
| PLAN NO: | 2019-10 |
| SCALE: | N.T.S. |
| REVISION: | |
| DATE: | JUNE 12, 2019 |
| DRAWN BY: | MICHAEL LAVERGNE |

PROPOSED SPA ADDITION
FOR
RANDY & ERIKA BANTING
TATTINGSTONE INN WOLFVILLE, N.S.

PAGE NO.:
2
OF 6

REQUEST FOR DECISION 070-2019

Title: Development Agreement and Heritage Alteration
620 Main Street – Tattingstone Inn
Date: 2019-11-05
Department: Planning and Development



SUMMARY

The applicant is seeking a development agreement to allow for expansion of a registered heritage building beyond 10% of the total floor area. This application is a part of the ongoing improvements and expansion to the Tattingstone Inn at 620 Main Street.

Motion from Planning Advisory Committee and Heritage Advisory Committee (24-10-2019):

THAT THE HERITAGE ADVISORY COMMITTEE AND THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE DRAFT DEVELOPMENT AGREEMENT FOR PID 55383137 AND HERITAGE ALTERATIONS AS OUTLINED IN THE DRAFT DEVELOPMENT AGREEMENT AND THAT IT BE FORWARDED TO COUNCIL FOR INITIAL CONSIDERATION BEFORE A PUBLIC HEARING IS HELD.

CARRIED

DRAFT MOTION:

THAT COMMITTEE OF THE WHOLE GIVE INITIAL CONSIDERATION AND FORWARD THE DRAFT DEVELOPMENT AGREEMENT AND HERITAGE ALTERATION FOR 620 MAIN STREET (PID 55383137) TO A PUBLIC HEARING BEFORE A FINAL DECISION BY COUNCIL.

REQUEST FOR DECISION 070-2019

Title: Development Agreement and Heritage Alteration
620 Main Street – Tattingstone Inn
Date: 2019-11-05
Department: Planning and Development



1) CAO COMMENTS

None required.

2) LEGISLATIVE AUTHORITY

See PAC Staff report (attached).

3) STAFF RECOMMENDATION

As above.

4) REFERENCES AND ATTACHMENTS

- (a) See PAC Staff report (attached) – including the Heritage Property Information and Draft Development Agreement.

5) DISCUSSION

The Tattingstone Inn is seeking to expand the existing dining room area to improve the overall offering on the site. The Design Review Committee, Heritage Advisory Committee and Planning Advisory Committee have all reviewed the application and provided positive recommendations.

See attached PAC Staff Report for additional details.

6) FINANCIAL IMPLICATIONS

N/A

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

See PAC Staff report (attached).

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.
- b. Recommend specific changes and that another review by the Planning Advisory Committee take place.

REQUEST FOR DECISION 070-2019

Title: Development Agreement and Heritage Alteration
620 Main Street – Tattingstone Inn

Date: 2019-11-05

Department: Planning and Development



ATTACHMENT (A)

PAC STAFF REPORT AND DRAFT DA – October 24, 2019

COMMITTEE UPDATE

Title: RCMP Advisory Board
Date: November 5, 2019
Department: CAO



UPDATE

The RCMP Advisory Board Committee met on October 15, 2019.

The following was discussed:

- Municipal Alcohol Policy – Presentation provided by Larry Phillips.
- Quarterly Report provided by the RCMP – determined there was a spike the end of August beginning of September and it was believed to be due to University students returning.
- Discussion surrounding the RCMP Space – Questions asked surrounding the amount of time the RCMP spend in the space. RCMP representatives indicated they would be available for questions at the Public Meeting being held.
- Discussion surrounding Homecoming and what the RCMP Operational plan would be.

COMMITTEE UPDATE

Title: Source Water Protection Advisory Committee
Date: 2019 10 16
Department: CAO



UPDATE

The Source Water Protection Advisory Committee met on October 16th, 2019.

The following items were discussed by the Committee:

1. Review of the Municipal Drinking Water Supplies Annual Report and the Water Withdrawal Annual report
2. How Source Water Protection will be addressed in the new Town of Wolfville MPS/LUB

COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: November 5, 2019
Department: CAO



UPDATE

The Kings REMO Regional Emergency Management Advisory Committee met on Monday, October 21, 2019.

Key issues of discussion included:

- **REMO Agreement**

Documentation for the retention of REMO beyond the two-year trial period ending March 31, 2019 will be submitted to the Regional EM Advisory Committee at the January 2020 meeting:

- REMO Agreement
- REMO Bylaw
- REMO Designation – Letter to Minister Municipal Affairs & Housing

- **EM Support Plan**

The Winter Storm Preparedness and Response Plan, having been reviewed at the September 2019 Regional EM Planning Committee meeting, was approved for submission to Municipal Councils for approval.

- **Emergency MOUs/Agreements**

The Emergency Transportation Services Memorandum of Agreement between Kings REMO and Kings Transit Authority was approved and will see the provision of Emergency Transportation services to provide:

- Transport of first responders or support personnel to emergency sites
- Provision of KTA buses as Comfort buses
- Transport of evacuees from at-risk areas to reception centres, shelters or other safe havens
- Modification of existing transportation services to better serve the transportation needs of evacuees
- Modification of transportation policies to better accommodate the needs of evacuees
- Return of evacuees from safe havens to their residences

- **Community Outreach**

The Kings REMO Emergency Preparedness Community Outreach program is continuing to grow across Kings County with the Regional EMC providing presentations to community groups and organizations – building a ‘safe and resilient’ Kings County

COMMITTEE UPDATE

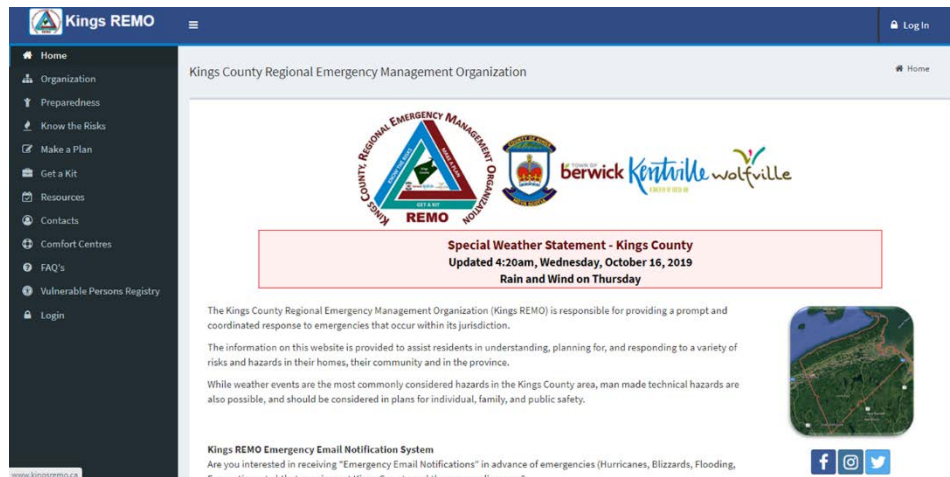
Title: Regional EM Advisory Committee (REMAC)
Date: November 5, 2019
Department: CAO



- **Kings REMO Website**

Launched as of September 30, 2019, Kings REMO has a stand-alone website as a sole source of Emergency Preparedness information to the public

www.KingsREMO.ca



- **Vulnerable Persons Registry (VPR)**

Launched in Kings County as of September 30, 2019, the VPR aims to increase the safety of residents living within their own homes who would be at greater risk during an emergency or disaster. To offer a beneficial public service that will continue our community's commitment to increasing the safety of residents.

Residents will be able to register online via the [Kings REMO website](http://www.KingsREMO.ca) (VPR) or via mail by completing the registration form.

REQUEST FOR DECISION 064-2019

Title: Kings REMO Winter Storm Preparedness and Response Plan (HPRP)

Date: November 5, 2019

Department: CAO

SUMMARY

Winter Storm Preparedness and Response Plan

The Draft Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019, has been developed to support extreme winter storm response within Kings County. The Draft Plan has been reviewed by the Regional Emergency Management Planning Committee (REMPC), September 19, 2019, and the Regional Emergency Management Advisory Committee (REMAC), October 21, 2019.

In keeping with the Kings County municipalities Inter-Municipal Services Agreement (IMSA), dated January 16, 2018, for the adoption of a Regional Emergency Management Organization, the Winter Storm Preparedness and Response Plan for Kings County will provide for a consistent standard for emergency response to both significant winter storm incidents across all of Kings County as an Emergency Management Support Plan to the Kings REMO Regional Emergency Management Plan (REMP), dated September 2018.

DRAFT MOTIONS:

That Council approve the Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019

REQUEST FOR DECISION 064-2019

Title: Kings REMO Winter Storm Preparedness and Response Plan (HPRP)

Date: November 5, 2019

Department: CAO

1) COMMENT / RECOMMENDATION – CAO

The CAO supports staff's recommendation as the Kings REMO Winter Storm Preparedness and Response Plan is in keeping with a regional approach to Emergency Management as adopted by the Kings County municipalities as of April 1, 2018.

2) RECOMMENDATION

Staff recommends that Council approve the Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019, for the Town of Wolfville.

3) DRAFT MOTIONS

That Council approve the Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019.

4) PURPOSE OF REPORT

To support the Town of Wolfville adopting the Regional Emergency Management Support Plan – Winter Storm Preparedness and Response Plan, as part of the Kings Regional Emergency Management Organization (REMO), as adopted by the January 2018 Inter-Municipal Services Agreement.

5) DISCUSSION

Every two years NS EMO is required to report the state of Emergency Preparedness in the Province of Nova Scotia. In meeting this requirement, NS EMO Western Zone Coordinator, Andrew Mitton, conducted an Emergency Management Program Evaluation for Kings County's Municipalities in the Fall of 2016. In keeping with observations raised during this evaluation and the adoption of a Regional approach to Emergency Management, the Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019, was drafted as an Emergency Management Support Plan to the Regional Emergency Management Plan, dated September 2018, and is submitted to Council for approval.

This Kings REMO Winter Storm Preparedness and Response Plan will support emergency response efforts to a severe winter storm incidents within Kings County.

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

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

REQUEST FOR DECISION 064-2019

Title: Kings REMO Winter Storm Preparedness and Response Plan (HPRP)

Date: November 5, 2019

Department: CAO

- Standing Committee of Council

6) POLICY CONSIDERATIONS

- [Nova Scotia Emergency Measures Act](#)
- Kings REMO Inter-Municipal Services Agreement, January 16, 2018
- [Kings REMO Regional Emergency Management Plan \(REMP\), September 2018](#)
- Kings REMO Regional Emergency Evacuation Plan (REEP), January 2019
- Kings REMO Flood Preparedness and Response Plan (FPRP), March 2019

7) BUDGET CONSIDERATIONS

N/A

8) COMMUNICATIONS REQUIREMENTS

Subject to approval of the Kings REMO Emergency Management Support Plan, Winter Storm Preparedness and Response Plan, by Kings County Municipal Councils, staff will publish the approved Kings REMO EM Support Plan, dated September 2019, on the Town of Wolfville Website and post announcements via Social Media. The Draft Kings REMO Emergency Management Support Plan will be put forward to Municipal Councils in accordance with the following schedule:

| | |
|-------------------|---|
| 2019-11-05 | Wolfville COW |
| 2019-11-12 | Kentville CAC |
| 2019-11-19 | MoK COW |
| 2019-11-19 | Wolfville Council (for approval) |
| 2019-11-25 | Kentville Council (for approval) |
| 2019-11-26 | Berwick COW |
| 2019-12-03 | MoK Council (for approval) |
| 2019-12-10 | Berwick Council (for approval) |

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9) REFERENCES TO COUNCIL STRATEGIC PLAN

Council Strategic Principles:

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

10) ATTACHMENTS

- Kings REMO Winter Storm Preparedness and Response Plan, dated September 2019

11) SUMMARY

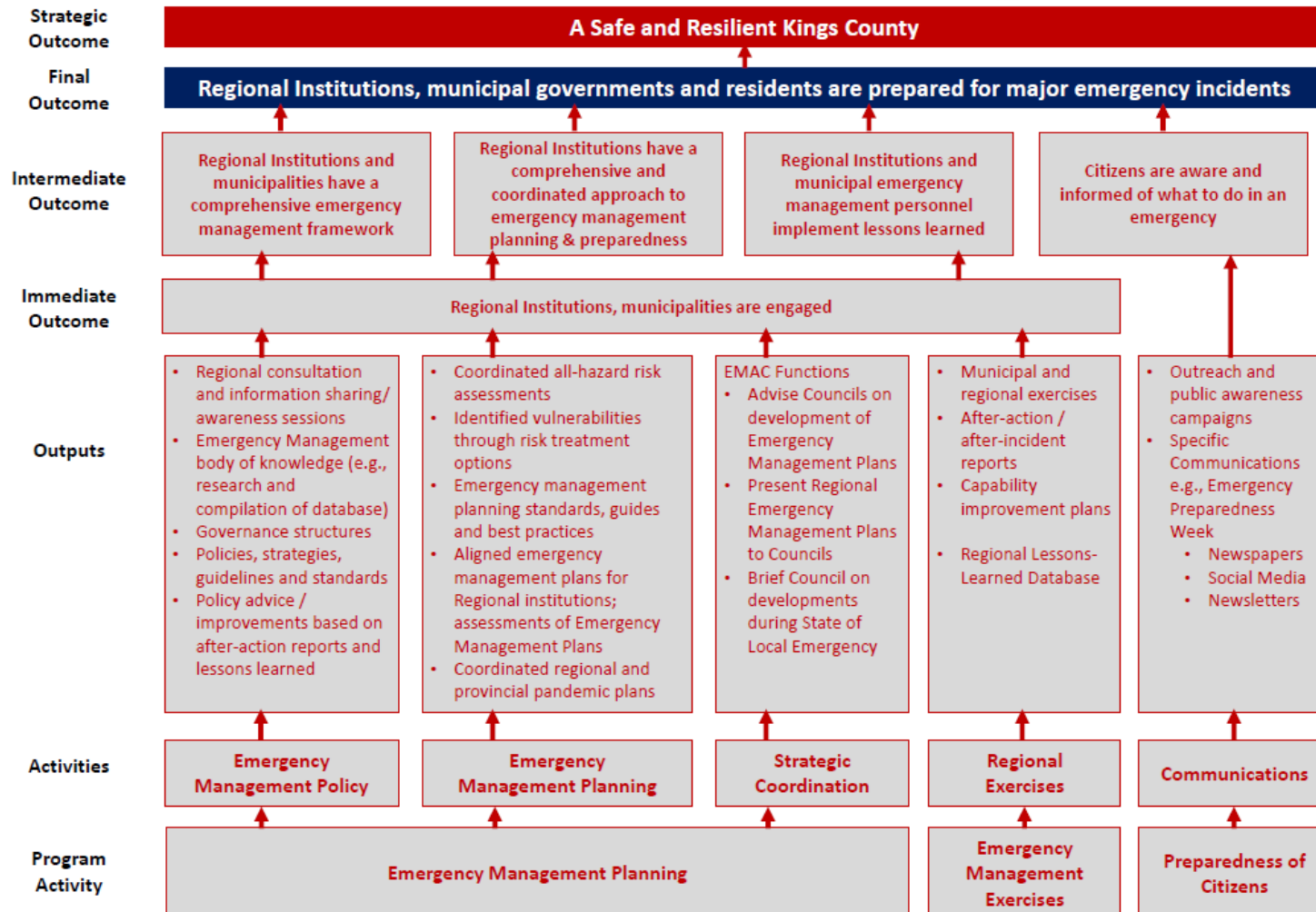
The Kings County Regional Emergency Management Coordinator (REMC) will continue to work towards ensuring that all of Kings County is fully prepared for any future Emergency that may impact any of the municipalities.

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Kings County – Regional Emergency Management





Kings County, NS Winter Storm Preparedness & Response Plan

September 2019



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FOREWORD

The development of a Kings County Regional Winter Storm Preparedness and Response Plan is paramount to public safety in the case of man-made disasters and natural disaster threats. The Kings County Regional Winter Storm Preparedness and Response Plan was prepared in consultation with County and Municipal stakeholders responsible for everyday management throughout Kings County. It serves as Kings County's Emergency Winter Storm Plan to coordinate an integrated approach to Winter Storm response.

As a Supporting Plan to the Kings REMO Regional Emergency Management Plan, the Kings County Regional Winter Storm Preparedness and Response Plan is augmented by the Emergency Coordination Centre (ECC) Operational Guidelines and Evacuation Guidelines in order to provide the level of detail required for a comprehensive emergency response to a flood event.

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

Peter Muttart
Mayor
Municipality of the County of Kings

Don Clarke
Mayor
Town of Berwick

Sandra Snow
Mayor
Town of Kentville

Jeff Cantwell
Mayor
Town of Wolfville

1.0 INTRODUCTION

1.1 Background

Extreme cold and heavy snowfall can immobilize the entire County causing road closures, power outages, disruption in communication services, and no heat for several days, under the most severe circumstances. Severe storms can require persons to abandon their homes and seek shelter.

Winter storms can range from a moderate snow over a few hours to a blizzard with blinding, wind-driven snow that lasts for several days. Many winter storms are accompanied by dangerously low temperatures and sometimes by strong winds, icing, sleet and freezing rain. One of the main concerns is that winter weather can knock out heat, power, and communication, sometimes for days at a time. Heavy snowfall and extreme cold can have serious effects on an entire region. Icy roadways can cause serious accidents.



Winter storms present a different set of challenges relative to other natural disaster types. Heavy snowfall, especially when accompanied by high winds, causes drifting snow and poor visibility. Sidewalks, streets, and highways can become hazardous to pedestrians and motorists. Extreme low temperatures can exacerbate these effects and make infrastructure and isolated populations more vulnerable. Winter storms generally do not cause the same degree of infrastructure damage as other natural disasters and rarely require population evacuations. However, they can be longer lasting and wider in geographic coverage than other types of natural disasters. The uniformity of the damage caused by severe winter storms also has a more disruptive effect on mobility than more localized disruptions from, for example, flooding. Damage to infrastructure can include power outages, while personal safety and mobility impacts include increased accident rates, increased travel times, cold-induced injuries and inability for relief services to respond to vulnerable populations.

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

1.2 Authorities

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

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

Protection of property and health or safety – Section 14

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

- a. Cause an emergency management plan or any part thereof to be implemented;
- b. Acquire or utilize or cause the acquisition or utilization of personal property by confiscation or any means considered necessary;
- c. Authorize or require a qualified person to render aid of such type as that person may be qualified to provide;
- d. Control or prohibit travel to or from an area or on a road, street or highway;
- e. Provide for the maintenance and restoration of essential facilities, the distribution of essential supplies and the maintenance and coordination of emergency medical, social and other essential services;
- f. Cause or order the evacuation of persons and the removal of livestock and personal property threatened by an emergency and make arrangements for the adequate care and protection thereof;
- g. Authorize the entry by a person into any building or upon land without warrant;
- h. Cause or order the demolition or removal of any thing where the demolition or removal is necessary or advisable for the purpose of reaching the scene of an emergency, or attempting to forestall its occurrence or of combating its progress;
- i. Order the assistance of persons needed to carry out the provisions mentioned in this Section;
- j. regulate the distribution and availability of essential goods, services and resources;
- k. authorize and make emergency payments;
- l. assess damage to any works, property or undertaking and the costs to repair, replace or restore the same;
- m. assess damage to the environment and the costs and methods to eliminate or alleviate the damage

1.3 References

- [Public Health Agency of Canada – Emergency Lodging Service, 2007](#)
- [Nova Scotia Emergency Management Act](#)
- [Kings REMO Regional Emergency Management Plan, 2018-09](#)
- Kings REMO Regional Emergency Evacuation Plan, 2018-12
- Kings REMO Evacuation Operational Guidelines, 2018-05-01
- Kings REMO Emergency Coordination Centre Operational Guidelines, 2018-05-01
- [Kings County Policy – Comfort Centres/Emergency Shelters](#)

1.4 Purpose

Winter Storm preparedness and response planning is a strategy to minimize loss of life, injury and trauma and to reduce property damage as a result of a significant Winter Storm, as with 'White Juan' in 2003. No one can anticipate every contingency during a winter storm event, but a winter storm preparedness and response plan will help develop appropriate responses for a wide range of occurrences. This Emergency Management Support Plan will enable a quicker, more effective and more efficient response, and lead to a speedier recovery.

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

1.5 Aim and Scope

The primary goal of this Plan is to provide an integrated planning framework that recognizes the role of individual residents, business owners, emergency responders and the Municipalities of Kings County. Together these individuals, groups and agencies represent the first line of defence in responding to a winter storm event within Kings County.

This goal is supported by overarching objective of enhancing public and emergency responder education, emergency preparedness and emergency response policies and procedures. Together these are intended to prevent or reduce loss of life or severe injury and/or damage to property and infrastructure during a major winter storm event within Kings County.



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

2.0 CONCEPT OF OPERATIONS (CONOPS)

Emergency response efforts during a winter storm may require coordination of all Municipal Governments within Kings County as well as additional support agencies. The prime requirement for effective communication is the Emergency Coordination Centre (ECC) where authorities can coordinate emergency operations, assistance and resources.



Most emergency incidents require the use of a graduated response based on the extent, size, duration and/or complexity of the event. Initially, at the onset of an emergency, a single or dual response from municipal departments (i.e., Police and Fire) may be sufficient to handle the incident. If the emergency escalates beyond the capability of a single or dual response, additional measures will be implemented as needed. The Kings County Emergency Coordination Centre provides resource-coordination across the County and maintains Situational Awareness through a Current Operating Picture (COP).

2.1 Planning Assumptions

The plan assumes the following:

- Kings REMO and the Emergency Coordination Centre Management Team (ECCMT) will have the primary responsibility for mitigation, prevention, preparedness, response and recovery in a winter storm emergency/disaster situation.
- It is highly probable that with events such as climate change and weather anomalies, Kings County will experience significant winter storm event to some degree in the future.
- Winter storm forecasts provide sufficient time to conduct planning and to prepare in general.
- Despite extensive public messaging, many residents of Kings County often fail to heed warnings to prepare for a storm.
- Residents of Kings County will take active measures to protect personal property.
- Because of the inherent uncertainties associated with any weather forecast, responders generally must assume the worst when it comes to preparing for a storm.
- Storm related traffic congestion, parked vehicles, and abandoned vehicles can impede efforts to clear roadways or restore power

2.2 Plan Limitations

The municipalities of Kings County will endeavor to make every reasonable effort to respond to a winter storm. However, regional resources and systems may become overwhelmed by the magnitude of a storm and its impacts. There is no guarantee implied by this document that a perfect response to a winter storm will be practical or possible.

2.3 Incident Planning

When there is sufficient notice of an incident with the potential to cause significant impacts, the Regional Emergency Management Coordinator (REMC), or designate, will review available information and recommend a course of action to the Emergency Coordination Centre (ECC) Managers (CAOs).

- **Take no action:** Municipal Departments manage the incident without activation of the ECC.
- **Monitor the Incident:** The REMC, or designate, monitors the incident in coordination with affected municipalities. The REMC keeps the ECC Managers fully briefed on the situation. If needed, the REMC will share situation reports and forecasts with stakeholders using existing email distribution groups.
- **Conduct a Planning Meeting:** The REMC may recommend to the ECC Managers the convening of a planning meeting to review a Regional Action Plan and determine when the ECC will be activated and what Emergency Support Functions (ESF) will be involved.

The decision on what action to take is based on the totality of the circumstances, such as the forecast, anticipated impacts, past experience with similar weather events, scheduled events taking place during the storm, and recommendations from those Municipal departments likely to have a role in the response.

Triggers that could cause a planning meeting to be called, include but are not limited to the following:

- When requested by a Municipal department;
- “Weather Advisory” issued by Environment and Climate Change Canada;
- Freezing rain and/or snow anticipated;
- Freezing temps. sustained for 2-days straight (daytime temps. don’t rise above freezing).

2.3.1 Public Messaging

Public messaging is coordinated through the ECC Information Officer. Public messaging topics common to winter storms include:

- Check on your neighbour;
- Shelter and warming center locations and hours of service;
- Extent of damage;
- Safety information; hypothermia, driving, carbon monoxide poisoning, obey road closed and other warning signs;
- What the County is doing to respond to the incident;
- Status of County services, changes in hours of operation for County programs;
- Where to get information and assistance;
- Protect pipes and water services from freezing; and
- Clear storm drains in the event of snow melt or flooding.

2.3.2 Vulnerable Populations

Each storm and subsequent impacts may affect populations differently. For winter storms, populations that are potentially more vulnerable are people who are homeless; are elderly; are receiving medical treatments, such as dialysis; have a disability; rely on in-home case management services; need power for medical or assistive devices; become homebound and unable to go out during prolonged storm conditions; have limited English proficiency and others.

2.4 Winter Storm Hazards/Impacts

- Blizzards - combine strong winds with cold temperatures, and blowing or drifting snow, which reduces visibility to zero.
- Snow storms - a period of rapid accumulation of snow, often accompanied by high winds, cold temperatures, and low visibility.
- Ice Storms - an intense formation of ice on objects by the freezing, on impact, of rain or drizzle. Occurrences of freezing precipitation in Nova Scotia may vary.
- Extreme Cold – prolonged periods of very low temperatures, often combined with high winds

In addition to the direct impacts caused by extreme winter storms – notably the loss of mobility due to the accumulation of snow and ice on roads or from diminished visibility while driving – the operation of the transportation systems can be further compromised by other factors. These factors include failure to provide clear instructions to the public, failure of the public to comply with instructions, and failure to maintain access to transit and to fuel. The transportation system is critical to public safety, especially when the needs of those without basic mobility options are considered.

Cold weather brings with it the potential for freezing temperatures, heavy snowfall and ice incidents that can have multiple impacts on a community. Impacts to drinking water and wastewater utilities may include, but are not limited to:



- Pipe breaks throughout the distribution system, due to freeze/thaw cycles
- Loss of power and communication lines
- Limited access to facilities due to icy roads or debris such as downed tree limbs
- Reduced work force due to unsafe travel conditions throughout the service area
- Source water quality impacts due to increased amount of road salt in stormwater runoff
- Potential flooding risk due to snowpack melt and ice jams (accumulations of ice in rivers or streams)
- Potential surface water supply challenges as ice and frozen slush can block valves and restrict intakes

2.5 Characteristics of Risk

- Access to Food/Water
- Access to source of heat
- Continuity of Government Services, if prolonged
- Ice jams potentially leading to flooding
- Motorists trapped in their cars
- Collapsed buildings
- Major traffic accidents

- Interruption of critical infrastructure systems
- People isolated in their residences
- Fire during winter storms presents a great danger because water supplies may freeze and firefighters may not be able to access a scene
- Alternate heating sources may not be safe or may not be used properly leading to injury or death
- Death and heart attacks may increase due to physical overexertion and the exposure to cold weather

2.6 Planning for Winter Weather

Business owners and/or response teams should incorporate the following concepts into planning for winter weather:

- Monitor news and weather reports on television or the radio (with battery backup)
- Alert employees or others on-site that severe weather is approaching and communicate expectations
- Be aware of the dangers posed by ice and snow falling from equipment and buildings, mediate if possible
- Identify dangers posed by cold weather on exposed piping (hazardous releases, flooding, etc.)
- Prepare and insulate exposed piping
- Contract snow removal services or obtain the necessary equipment (snow shovels, ice scrapers, rock salt, tire chains, etc.)
- Ensure that company vehicles have a full tank of gas and are functioning properly (heater, de-icing fluid, antifreeze levels, windshield wipers)
- Ensure flashlights are in proper working order and have additional batteries on site.
- Monitor ice and snow accumulation on any onsite tanks, sheds, or buildings
- Obtain generators, if necessary, to re-power facilities or necessary equipment
- If appropriate, leave water taps slightly open so they drip continuously to prevent pipes from freezing.
- Understand and implement cold weather response techniques for product spills, as released product may flow under ice or snow.
- Establish and maintain communication with personnel
- Consider limiting vehicle traffic
- Maintain building temperature at acceptable levels and understand safety measures if using space heaters.
- Notify supervisors if facility(s) loose power or is otherwise unable to operate



2.7 Winter Storm Emergency Management

Considerations

- Comfort centres/Emergency Shelters with cots and food supplies
- Need for generators and fuel for essential services
- Need for heating equipment
- Emergency shelter for stranded travellers
- Responding to building collapse emergencies
- Search and rescue
- Drop in/comfort centres (e.g. hot meals and update on emergency situation)



2.8 Winter Storm Emergency Management Priorities

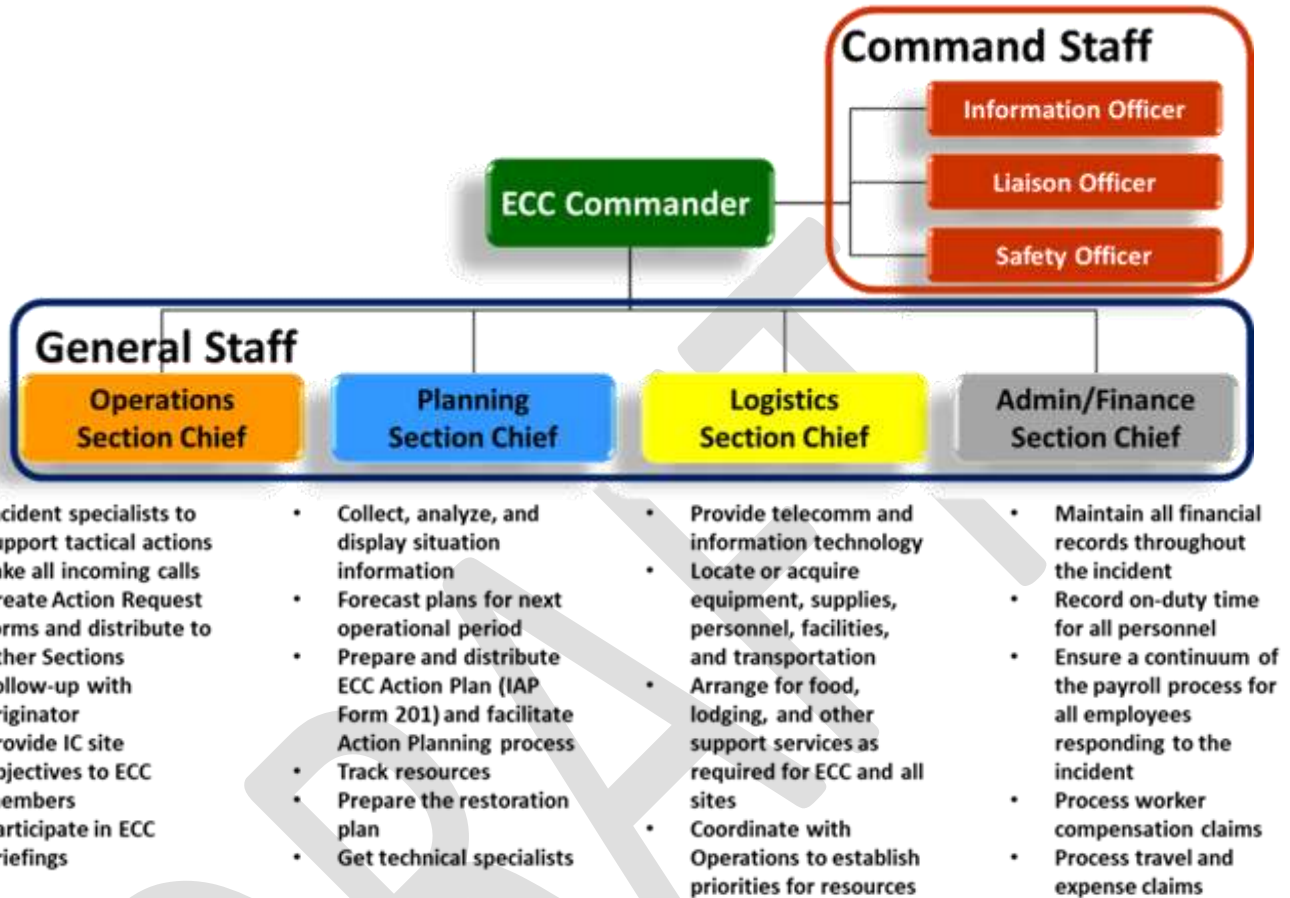
In a winter storm situation, Kings REMO and its partner agencies will focus their efforts on achieving the following objectives:

- Preservation of life and safety of emergency responders, residents and visitors.
- Support for stranded and evacuated persons.
- Protection of the water supply system, sewage treatment and other critical infrastructure of the Municipalities of Kings County.
- Protection of the environment, watercourses and potable water supplies.
- Reducing the economic and social suffering and losses to the residents of Kings County where possible.
- Returning communities to normal through a coordinated recovery process that includes re-entry of displaced persons.
- Reducing the impact to private property where possible and appropriate.



2.9 Winter Storm Organizational Structure

To support a regional winter storm incident within Kings County the Kings REMO Emergency Coordination Centre is structured under the Incident Command System:



2.10 Municipal Public Warning Strategy

As there are limited audible warning systems within the Municipalities of Kings County, the public should be alerted to winter storm conditions through local media (radio, television, newspaper) and social media (Facebook, Twitter). Warnings should also be posted on all Municipal websites and distributed through the Kings REMO Emergency Email Notification System. In extreme circumstances, public warning may also be done through vehicle public address systems and/or door-to-door contact by municipal services and/or volunteers.

2.11 Recovery

The ability to recover from the physical damage, injury, economic impairment and human suffering resulting from a disaster is a critical element of any emergency program. It is essential to recognize that successful recovery planning and activities depend on the rapid start-up of a recovery plan and must begin during the emergency response phase.

Through the implementation of a municipal disaster recovery strategy, Kings County Municipalities will work with their Departments, partner agencies, and volunteer resources to restore critical infrastructure (both public and private), systematically clean up affected areas, and return the community to a state of normalcy.

The prioritization of restoration and clean up efforts will be determined by the Kings REMO ECC Management Team based on a number of influencing factors, with the primary focus being on the protection of public safety.

DRAFT

3.0 RESPONSIBILITIES

3.1 Federal

The Government of Canada has disaster assistance programs available to respond to the financial needs of provinces and territories in the wake of major natural disasters including the [Disaster Financial Assistance Arrangements](#)

Municipal staff across departments receive regular weather reports, advisories and warnings from Environment Canada weather services. These services are provided by weather meteorologists located in at Nova Scotia EMO Headquarters in Dartmouth, NS.

3.2 Provincial

A number of Nova Scotia government departments and agencies are engaged in winter storm related activities, including:

3.2.1 Department of Municipal Affairs (DMA)

- Provides programs, grants, and funding to municipalities and community groups
- Provides services and guidance to municipalities, towns, and villages in many areas including safety and security, budget planning and finance, and policy and program development
- Helps municipalities across the province govern and provide municipal services in times of emergency and are responsible for the Emergency Management Office and the Office of the Fire Marshal

3.2.2 Nova Scotia Emergency Management Office (NS EMO)(DMA)

- [NS EMO](#) takes an “all-hazards” approach to emergency management that recognizes that mitigation, preparedness, response and recovery can be used to address the impact of disasters.
- [NS EMO](#) regional staff (Emergency Management Planning Officers - EMPO's) work with municipal emergency management coordinators to ensure there are emergency management plans in place for each municipality in Nova Scotia.
- Municipal planning and local knowledge is represented in the development of emergency management plans.
- The [MCCAP](#) process requires municipal emergency management coordinators to work with EMPOs in the development of their respective climate change action plans.



3.2.3 Nova Scotia Department of Transportation and Infrastructure Renewal (NS TIR)

- [NS TIR](#) is responsible for delivering quality public infrastructure for Nova Scotia and deal with approximately 23,000 km of roads, 4,100 bridges, 7 ferries, and 2,400 buildings.
- [NS TIR](#) designs, constructs and operates this infrastructure in accordance with nationally and internationally recognized standards.

- **NS TIR** consults with communities on infrastructure developments. Often this infrastructure is developed or renewed in partnership with the Federal or municipal governments.

3.3 Regional – Kings REMO

Kings REMO will work with partners to determine functional roles and responsibilities. Departments and agencies that may be involved in a response include (but is not limited to) fire, police, emergency medical services, public works, emergency social services, Amateur Radio Emergency Services, volunteer agencies (e.g. Canadian Red Cross, Salvation Army, etc.), provincial ministries (e.g. Lands and Forestry, and Environment), and utility companies. The table below provides a sample of responsibilities that may need to be assigned.

- Health Checks
- Provision and operation of snow removal equipment
- Alternate modes of transportation
- Search and Rescue
- Alternate heat sources
- Health care at comfort centres / emergency shelters
- Set up and operation of comfort centres / emergency shelters

3.3.1 Prevention and Mitigation

Kings REMO is responsible for developing and implementing mitigation strategies to prevent or lessen the severity of winter storms.

These strategies include:

- Coordinating the Kings REMO training program;
- Development and maintenance of the Kings REMO Regional Emergency Management Plan (REMP), and Emergency Management Support Plans
- Developing and circulating public education material concerning winter storm preparedness.

3.3.2 Response / Recovery Responsibilities

When winter storms will occur, the initial responsibility for the welfare of residents is at the Municipal level. As with any emergency, the first priority is responder and public safety. The second priority is the protection and maintenance of public critical infrastructure in order to maintain basic services (hydro, water / wastewater, gas, telecommunication systems, etc.).

When winter storm conditions are present within Kings County, Kings REMO should:

- Activate the Kings REMO Winter Storm Preparedness and Response Plan
- Activate the Kings REMO Regional Emergency Management Plan.
- Convene the Emergency Coordination Centre Management Team
- Appoint an Incident Commander (if not already appointed).
- If necessary, recommend the declaration of a Municipal emergency.
- Direct and control all winter storm response operations in Kings County.

- Coordinate the acquisition of emergency response equipment, personnel and other resources required at the incident site.
- Coordinate assistance to residents displaced by winter storm conditions.
- Disseminate vital emergency information to staff, the media and citizens using appropriate channels.
- Provide information to the public concerning water supply safety, alternative sources of water, and protective actions to be taken.
- Request assistance from agencies not under Municipal control, as required (i.e. Municipal Mutual Assistance Agreements, Red Cross, local industry, etc.).
- Request Provincial assistance to perform specific flood combat / control tasks as may be required.
- Coordinate community disaster financial assistance (Nova Scotia Disaster Relief Assistance Program) as deemed necessary.
- Facilitate arrangements for the inspection of evacuated premises and provide for their orderly re-occupation as appropriate.
- Assist the Provincial authorities with damage estimation and assessment after the winter storm.
- Provide residents and businesses with information on safe handling of items damaged by winter storm conditions.
- Explore mitigation and prevention strategies to reduce the impact of future winter storm events

3.3.3 Regional Emergency Management Coordinator (REMC)

Coordinate winter storm specific education materials for distribution to residents and business owners within identified winter storm damage areas to include:

- The Winter Storm Preparedness and Response Plan;
- Established evacuation routes (minimum of two) from each identified flood damage centre, including locations of a primary and secondary Evacuation Centre / Emergency Shelter;
- Emergency preparedness and response education information for residents and businesses including pre-event, during an event, and post event (including information related to sandbags and building a sandbag dike); and
- Contact information for the REMC.

3.3.4 Site Operations (Incident Commander)

The Incident Commander (IC) assumes responsibility for the overall coordination of all operations at the emergency site and is the point of contact between the ECC Management Team and site operations.

The Incident Commander is responsible for:

- Identifying the impacts from winter storms.
- Prioritizing response activities.
- Evaluating and identifying equipment and resources needed.

3.3.5 Fire Services

- Conduct rescues, as required.
- Rescue / evacuate any persons in danger with minimum delay and provide first aid as necessary.
- Assist Police Services with evacuations in the affected areas as required.
- Control Fires, released chemicals and other hazards.

3.3.6 Kings RCMP/Kentville Police

- Evacuate the affected areas as required.
- Perform traffic and crowd control operations.
- Disperse people not directly connected with the operations who, by their presence, are considered to be in danger, or whose presence hinders in any way the efficient functioning of the flood combat/control operation.
- Secure the affected areas (based on need and availability of staff).
- Provide community security to prevent against looting and other unruly activities.
- Identify and establish detour routes due to high water and maintain proper traffic flow patterns as deemed appropriate.

3.3.7 Infrastructure Services – Water / Wastewater

- Implement actions to protect water and sewer systems and identify threats to drinking water.
- Work with ECC Information Officer to advise the public of protective actions that may be required in the event of damage or concerns related to the sewer systems and/or drinking water sources.
- Request the disconnection or discontinuance of any service that may constitute a public hazard.
- In the event a flood emergency results in the release of untreated or partially treated sewage into lakes and rivers, implement internal procedures and notify the Ministry of the Environment, and the Department of Fisheries and Oceans Canada.

3.3.8 NS TIR & Engineering Departments

- Clear snow-covered roads
- Free obstructions to storm and wastewater drainage
- Coordinate activities of utility companies

3.3.9 Infrastructure Services – Transit

- Provide transportation for residents and emergency responders as required.

3.3.10 Community Development – Social Services

- Provide assistance to residents displaced by flooding as required.

- Coordinate Emergency Shelter operations.

3.3.11 Utilities (NS Power, Berwick Electric, Gas etc.)

- Perform disconnect operations where this is considered necessary and in the interest of public safety.
- Secure services and equipment to ensure continuity of supply.
- Coordinate the priority restoration of affected services as dictated by emergency needs of municipal services and other essential users.
- Assist with clean up and restoration of services.
- Assess ability to resume normal operations.

DRAFT

4.0 PUBLIC EDUCATION & AWARENESS OF WINTER STORM PREPAREDNESS

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

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

4.1 Evacuation Warnings

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

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

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

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

5.0 PLAN TESTING, REVIEW & MAINTENANCE

5.1 Plan Testing Schedule & Responsibility

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

5.2 Plan Review & Maintenance

The Kings County Winter Storm Preparedness and Response Plan will be maintained by the Regional Emergency Management Planning Committee (REMPC) and the Regional Emergency Management Coordinator (REMC).

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

REVIEWS

| MONTH | DAY | YEAR | BY |
|-------|-----|------|----|
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

PLAN REVISIONS

| MONTH | DAY | YEAR | CHANGE | APPROVED |
|-------|-----|------|--------|----------|
| | | | | |
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6.0 DISTRIBUTION LIST

Distributed electronically:

Municipal Units:

- [Municipality of the County of Kings](#)
- [Town of Berwick](#)
- [Town of Kentville](#)
- [Town of Wolfville](#)

- [Village of Aylesford](#)
- [Village of Canning](#)
- Village of Cornwallis Square
- [Village of Greenwood](#)
- [Village of Kingston](#)
- [Village of New Minas](#)
- [Village of Port Williams](#)

Fire Departments

- Kings County Fire Departments

Regional Emergency Management Planning Committee (REMPC)

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

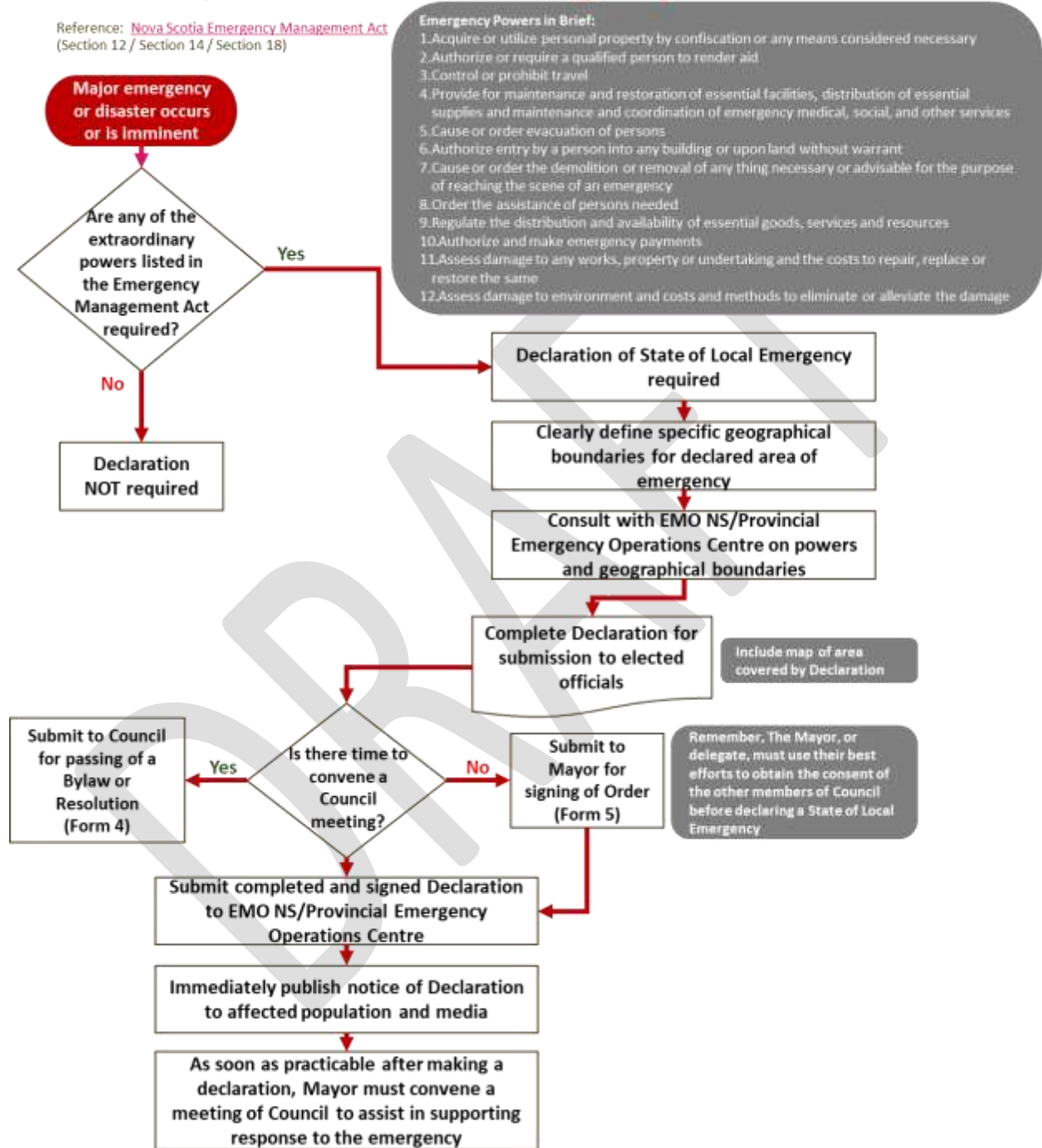
Annexes

- A [Declaring a State of Local Emergency \(SOLE\)](#)
- [Form 4 \(Council\)](#)
 - [Form 5 \(Mayor\)](#)
- B [Kings County Comfort Centres/Emergency Shelters](#)
- C [Winter Storm Event – Kings REMO Actions](#)
- D [Winter Storm Checklist](#)
- E [Criteria for Public Weather Alerts](#)
- F [Lessons Learned – Winter Storm Disasters](#)
- G [Winter Storms – Public Service Announcements \(PSAs\)](#)
- H [Winter Storms – Frequently Asked Questions \(FAQ\)](#)
- I [Winter Storms – References \(Federal / Provincial / Regional\)](#)
- J [Abbreviations & Acronyms](#)
- K [Glossary](#)

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

Declaring a State of Local Emergency

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



FORM 4

DECLARATION OF A STATE OF LOCAL EMERGENCY

MUNICIPALITY: _____

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

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

Emergency Area:

The area general described as:

[Empty rectangular box for describing the emergency area]

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

Yes

No

Nature of the Emergency:

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

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

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

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

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

Council, Municipality _____

Name _____

Positions _____

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

FORM 5

DECLARATION OF A STATE OF LOCAL EMERGENCY

MUNICIPALITY: _____

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

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

Emergency Area:

The area general described as:

[Empty rectangular box for describing the emergency area]

Province of Nova Scotia (hereafter

referred to as the "Designated Area(s)")

Yes

No

Nature of the Emergency:

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

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

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

AND WHEREAS the undersigned has (check appropriate box)

(a) Consulted with a majority of the members of the
Municipal Emergency Management Committee

Yes

No

(b) Found it impractical to consult with the majority
of the Municipal Emergency Management Committee

Yes

No

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

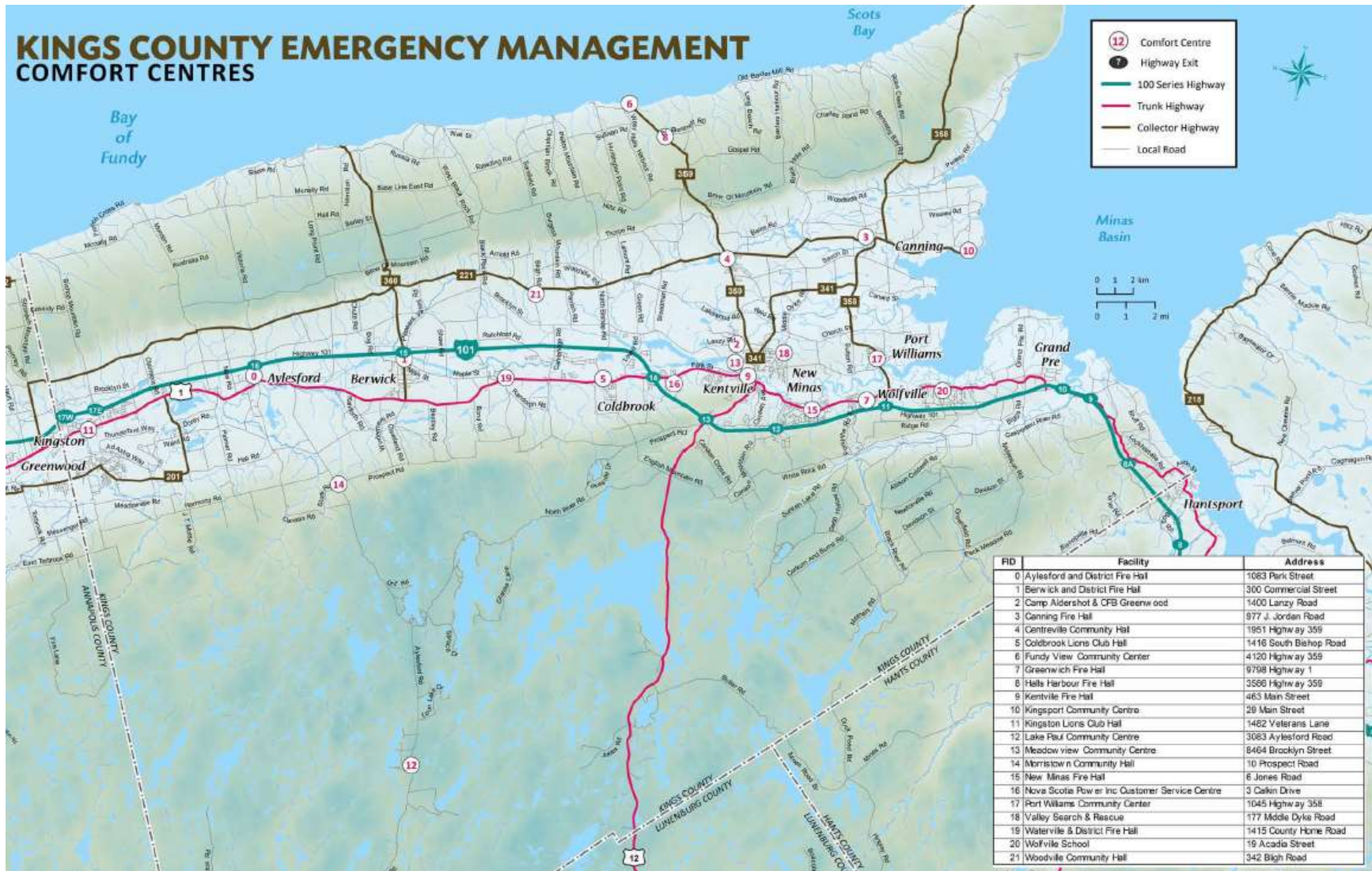
THIS DECLARATION OF STATE OF LOCAL EMERGENCY shall exist until _ o'clock in the forenoon () or afternoon () of the _____ day of _____, 20____, or for a maximum of 7 days from the date and time specified above unless the Declaration is renewed or terminated as provided in Section 20 of the *Emergency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

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

Mayor's Signature

Municipality of

Annex B – Kings County Comfort Centres/Emergency Shelters



Annex C – Winter Storm Event – Kings REMO Actions

Reference: Kings REMO Regional Emergency Management Plan (REMP), 2018-09

Snow Storm

| A. Possible Major Effects | Probability |
|--|---|
| 1. Casualties / Death | High (Numbers increase by Hurricane Category) |
| 2. Disruption of community | High |
| 3. Disruption of utilities | High |
| 4. Damage to property | Light & isolated to extreme |
| 5. Disruption of traffic | High |
| 6. Disruption of communications | Moderate to High |
| 7. Disruption to Hospitals & Social Services | Low to Moderate |
| 8. Disruption to Emergency Providers | Moderate to High |
| 9. Evacuation | Moderate to High |

| B. Potential Actions at the Scene | Agency Responsible |
|---|---|
| 1. Warning of imminence | Meteorological service/CBC/Other news media |
| 2. Establish an emergency headquarters | Town Council Chambers - ECC |
| 3. Establish adequate communications | Communication Coordinator |
| 4. Establish a control perimeter | Police |
| 5. Establish routes for emergency vehicles | Police |
| 6. Notify hospitals of casualties including number and type | Medical/Police |
| 7. Rescue | Fire/Police/Rescue Services |
| 8. Establish a temporary morgue | Medical Coordinator |
| 9. Establish a news release system | Information Officer (Command Staff) |
| 10. Establish emergency welfare services | Welfare/Social Services/Volunteer Agencies |
| 11. Establish an inquiry service | Welfare/Social Services |
| 12. Eliminate hazards from damaged utilities | Engineering/Utilities |
| 13. Protection of property | Police |
| 14. Provide auxiliary power | Engineering |
| 15. Clear debris | Engineering |

| C. Equipment | Sources |
|------------------------------------|---|
| 1. Rescue equipment | Police/EMO |
| 2. Fire equipment | Fire Department |
| 3. Ambulances | Medical/Transportation |
| 4. Road clearing equipment | Engineering |
| 5. Barricades | Engineering |
| 6. Auxiliary generators | Various sources |
| 7. Mobile public-address equipment | Police/EMO/Radio stations/Fire Department |
| 8. Food and lodging | Welfare/Social Services |

Annex D – Winter Storm Event Checklist

Pre-Incident Phase

- Arrange for personnel to participate in necessary training and develop exercises relevant to winter storm events in Kings County
- Coordinate the County's preparedness activities, seeking understanding of interactions with participating agencies in winter storm scenarios
- Ensure that emergency contact lists are updated
- Contact supporting emergency response agencies to review and determine whether major developments have arisen that could adversely affect response operations (e.g., personnel shortages, loss of equipment, etc.)
- Annually review and update the Kings REMO Regional Emergency Management Plan and Emergency Management Support Plans
- Familiarize staff with requirements for requesting a State of Local Emergency (SOLE)
- Ensure that supplies, such as communications devices and sandbags, are prepared and ready for use. This includes primary and alternate communications and warning systems
- Identify and review local contractor lists to see who may provide support specific to winter storm response
- Review, revise, and, where necessary, establish mutual aid agreements with local agencies and other County agencies and private contractors relevant to multiple agency response to winter storms

Response Phase

- The Kings REMO ECC Manager will provide overall guidance for the deployment of resources across Kings County

- Activate mutual aid agreements

- Activate the Kings REMO Emergency Coordination Centre (ECC) and implement appropriate staffing plans. Contact appropriate supporting agencies to assign liaisons to the ECC for coordination of specific response activities

- Estimate emergency staffing levels and request personnel support, including specialized staff such as engineers, building inspectors, heavy equipment operators, and/or environmental remediation contractors

- Develop and initiate shift rotation plans, including briefing of replacements during shift changes (set the operational period briefing cycle)

- Submit request for State of Local Emergency (SOLE), as applicable

- Coordinate the evacuation of affected area, if necessary. Assign appropriate agency liaisons to the ECC, as the situation requires

- Support Search and Rescue operations by coordinating resource requests outside of the jurisdiction

- Request the Canadian Red Cross to activate Emergency Shelters and open shelters, if needed

- Formulate Emergency public information messages and media response using “one voice, one message” concept

- Record all ECC activities, completion of personnel tasks, incoming and outgoing messages, and the names of those sending and receiving them. These should be documented in ECC logbooks

- Begin damage assessments in coordination with Public Works Departments

- Assist with coordinating Public Works activities, such as debris removal from:
 - Storm drains
 - Main arterial routes
 - Public right-of-way
 - Dams
 - Other structures, as needed
- Contact local contractors for support, if necessary. Establish contact with private sector partners
- Coordinate with law enforcement agency (Kentville Police and/or Kings RCMP) to provide law enforcement to affected areas (road closures, security, etc.)
- Collect and chronologically file records and bills generated during the incident in order to ensure timely submittal of documents for reimbursement (Finance/Administration Section)

Recovery Phase

- Monitor secondary hazards associated with winter storms (power outages, damage to bridges/roads, impacts to utility lines/facilities) and maintain on-call personnel to support potential response to these types of hazards
- Deactivate/demobilize the ECC. Deactivate mutual aid resources as soon as possible
- Activate and implement applicable mitigation plans, community recovery procedures, and continuity of operations/governments plans until normal daily operations can be completely restored
- Implement revisions to the Kings REMO Regional Emergency Management Plan (REMP) and Supporting Plans based on lessons learned and best practices adopted during response
- Offer recommendations to Municipal Government and Public Works departments for changes in planning, zoning, and building code ordinances
- Participate in After Action Reports and critiques
- Submit valuable success stories and/or lessons learned to NS EMO and other County partners

Annex E – Criteria for Public Weather Alerts

Reference: [Environment and Climate Change Canada](#)

| Alert Type | Threshold Criteria |
|------------------------------|--|
| Blowing Snow Advisory | When blowing snow, caused by winds of at least 30km/h, is expected to reduce visibility to 800 metres or less for at least 3 hours |
| Flash Freeze Warning | When significant ice is expected to form on roads, sidewalks or other surfaces over much of a region because of the freezing of residual water from either melted snow, or falling/fallen rain due to a rapid drop in temperatures. |
| Freezing Drizzle | When a period of freezing drizzle is expected for at least eight (8) hours. |
| Freezing Rain | When freezing rain is expected to pose a hazard to transportation or property; Or When freezing rain is expected for at least four (4) hours. |
| Frost Advisory | Issued during the growing season when widespread frost formation is expected over an extensive area. Surface temperatures are expected to fall near freezing in the overnight period. |
| Snowfall Warning | When 15cm or more of snow falls within 12 hours or less. |
| Winter Storm Watch | When conditions are favourable for the development of severe and potentially dangerous winter weather, including: <ul style="list-style-type: none">• A blizzard;• A major snowfall (25cm or more within a 24 hour period); and• A significant snowfall (snowfall warning criteria amounts) combined with other winter weather hazard types such as: freezing rain, strong winds, blowing snow and/or extreme wind chill. |
| Winter Storm Warning | When severe and potentially dangerous winter weather conditions are expected, including: <ul style="list-style-type: none">• A major snowfall (25cm or more within a 24 hour period); and• A significant snowfall (snowfall warning criteria amounts) combined with other cold weather precipitation types such as: freezing rain, strong winds, blowing snow and/or extreme cold. <p>Blizzard conditions may be part of an intense winter storm, in which case a Blizzard Warning is issued instead of a winter storm warning.</p> |

Annex F – Lessons Learned – Winter Storm Disasters

| Issue | Lesson Learned |
|------------------------------------|---|
| Disaster Management Process | An effective disaster management process should also include a strong commitment to mitigation. |
| Public Awareness | |
| Hospital Staffing | Hospitals should look at making accommodations for clinicians and hospital staff to stay overnight at the facility to avoid poor road conditions. This also ensures there will be enough staff on hand in the event of weather-related emergencies. |
| Travel Bans | Travel Bans can effectively bar citizens from use of roads in ways that assist public works crews and first responders. |
| ECC Activation | Activate the Emergency Coordination Centre well in advance of any weather system that is forecast to deliver a significant winter storm. |
| Public Communications | <p>A variety of methods should be employed to communicate with the public about any impending winter storm, including paid ads across broadcast, online and print platforms, face-to-face events and using social media. Public information efforts should ramp up in November of each year.</p> <p>The public should be briefed by various media sources before the incident begins.</p> |
| Resident’s Safety | Prior to any storm event during which power outages are anticipated, efforts should be made for enhanced public information on generator safety. |
| Situational Awareness | <p>In many severe weather disruptions, decision-makers can be faced with the problem of obtaining reliable data about real-time conditions that could facilitate timely response and effective recovery actions.</p> <p>Stakeholders from the regional to the local level should make better use of traditional and non-traditional sources of information, including social media analysis to inform preparation, response and recovery strategies.</p> |
| Commerce Restoration | <p>The imperative to quickly restore commerce is particularly critical in the face of slow-moving long duration weather events. Small businesses are acutely vulnerable to extended disruptions of their businesses.</p> <p>Reenergizing municipal commercial activity is heavily reliant on the restoration of power and communications to the businesses themselves, and the restoration of the transportation system that provides mobility for their work force, supply chains and consumers.</p> |

| Issue | Lesson Learned |
|---------------------------|--|
| Municipal Services | Dependent on the weather system, municipal services may be limited because many employees may not get to work. |

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Annex G – Winter Storms – Public Service Announcements (PSAs)

Winter Preparedness & Safety

Preparedness for Winter

Before a winter storm arrives, plan ahead so you can comfortably and safely carry on during the winter season.

- Make arrangements with family members who may be elderly or have limited mobility issues and who do not live with you – help them prepare for winter.
- Get your home winter ready – have your furnace inspected, shut off outside water to protect plumbing and built-in sprinkler systems, and clean the catch basin grates before snow arrives.
- Assess the trees on your property and trim dead branches to reduce the danger of them falling onto power lines or your house during a storm.
- Winterize your vehicle and, when it snows, drive only with good winter tires.
- Make alternate plans for getting to work in the snow.
- Be sure to have warm clothing and solid shoes or boots with good traction.
- Assemble a [basic emergency supplies kit](#) to help your family be self-sufficient for 72 hours.

Planning Ahead

Home

- Have a flashlight, electric lantern, and extra batteries on hand.
- Consider an alternative safe heating system - choose approved heating units that do not depend on an electric motor, electric fan or other electrical device to function. Check with the dealer or manufacturer regarding power requirements and proper operating procedures.
- Use caution and follow directions when operating generators, insuring they are in a proper well-ventilated area.
- Furnace and fireplace maintenance considerations are very important in preparing for winter weather.
- Never use a camp stove, barbecue, or propane or kerosene heater indoors.

Vehicle Preparation

- Colder temperatures demand a lot of your vehicle so it's important to prepare for the winter season. Visit a qualified technician to ensure your vehicle is in good working condition. Prepare a small, portable [Emergency Car Kit](#) to keep in your vehicle to help you in the case of an emergency
- Slow down. Speed limits posted on the highways and on municipal roads are for ideal driving conditions, which are considered to be sunny summer days.
- Look ahead. Leave plenty of space between you and the vehicle ahead of you. Remember to look far ahead as you drive so you can recognize hazards and have plenty of time to respond.
- See and be seen. Turning your headlights on helps with visibility during the dark winter months and during inclement weather. It also helps other drivers see you.

- Get ready. Prepare your vehicle for the tough winter months. Check and make sure that your battery, ignition system, lights, brakes, heating and cooling system and windshield wipers are all in working order.
- Watch the weather. Check the weather before you leave your home. If conditions are bad the safest strategy is to avoid driving. If you must travel give yourself extra time and drive to the conditions.
- Prepare yourself and your vehicle. Always be prepared for winter driving. Wear warm clothes, have a fully charged cell phone with you and equip your vehicle with a winter survival kit.
- Maintain visibility. Clear snow and ice from all windows, lights, mirrors and the roof to help other drivers see you on the road and to assist with your own visibility while driving. After starting your vehicle, wait for the fog to clear from the interior windows before driving so you will have full visibility.

Preparedness Tips in the case of Power Outages

The most common occurrences during a winter storm is often extended periods of power outage mainly due to trees and other debris impacting power lines.

- Residents should have personal preparedness kits made up with up-to-date supplies and be prepared to stay on their own for a minimum of 72 hours. This is the minimum requirement and, more practically, residents should consider being prepared to be on their own for up to a week. Information on preparing a kit, contents etc., can be found [here](#).
- Residents should ensure their insurance coverage is up to date and keep copies of their coverage in their emergency kit.
- While a power outage is not a disaster and generally will not require residents to evacuate their home, residents can further prepare by having a portable generator to power items such as fridges and freezers. However, make sure if you are operating a generator it's placed outside your residence and the exhaust does not enter your home.
- Residents might want to consider maintaining a land line phone - these units do not require power and as long as your phone line is intact, access should be maintained. Cordless phone stop working when the power is out.
- Consider purchasing an external battery device that will charge a couple of smartphones and a tablet in just over an hour. These devices are readily available at most electronic stores for a reasonable cost (\$20-\$100) and are invaluable during power outages.

Personal Winter Safety

Winter storms can create personal safety issues if you are not prepared. Following weather forecasts and paying attention to personal emergency preparedness will reduce any possible impacts to your family and your property.

There are also a number of precautions you can take which will help to comfortably get through the winter season safely:

- Dress appropriately for the inclement weather. Protect exposed skin and help prevent heat loss by wearing a hat, scarf, mittens or gloves.
- Choose well insulated and waterproof footwear that has a thick, non-slip tread sole, a wide and low heel and is light in weight.
- Try not to drive unless you have to and only if you have good snow tires.
- Keep a medical emergency kit in your vehicle.
- Always, walk on the left side of the road facing traffic and pay close attention.
- When you see a snow plow approaching, please move to the inside of the sidewalk, and stay far away from the road when it is passing by.
- Allow extra time to get to your destination whether you are walking, taking transit or driving – slow down.
- Be aware of your surroundings. A covered patch of ice or a pothole filled with snow may cause an unexpected slip or fall.
- Stay at home, unless you absolutely need to travel when weather conditions are bad.
- Run errands during daylight hours whenever possible since it is easier to see slippery spots.
- Be careful when shoveling snow - although there is limited physical action, the strain of shoveling can put a strain on a person's heart. People with a heart condition should use caution. Use a smaller shovel, take your time and see a doctor if you experience discomfort.
- Stay off of the ice on lakes and ponds during the winter as the ice is too thin and poses a safety risk. Ice is not thick enough to support people or animals.
- Students should use caution walking to and from school when it has snowed, and when playing in the snow.

Annex H – Winter Storms – Frequently Asked Questions (FAQ)

Why is predicting the exact amount of snowfall so challenging

Snow forecasts continue to improve, but they remain a challenging task for meteorologists. Heavy snow often falls in small bands that are hard to discern on larger resolution computer models. In addition, extremely small temperature differences define the boundary line between rain and snow.

What should you do before a Winter Storm?

Protecting Your Home

Some major threats to your home are the loss of heat, power and phone service, as well as a shortage of supplies if the weather lasts longer than expected.

Facing the Cold

Those with prolonged exposure or those not dressed appropriately for extremely cold weather are in danger of frostbite and hypothermia.

How to keep your car safe

When the temperature dips, problems behind the wheel include dead car batteries, iced-over windshields, broken car locks and driving with no traction.

What are the Provincial Plowing Service Levels?

| Levels of Service | |
|---|--|
| 100-Series and trunk highways, and other high traffic roads | Cleared within 8 hours after snow stops |
| Secondary routes and other medium traffic roads | Cleared within 12 hours after snow stops |
| Local paved roads, most subdivision and residential streets | Cleared within 24 hours after snow stops |
| Gravel roads | Cleared within 24 hours after snow stops |

Annex I – Winter Storms - References

Federal

- [Severe Storms – What to Do?](#)
- [Disaster Financial Assistance Arrangements](#) (DFAA)

Provincial

- [Nova Scotia – Winter Time website](#)
- [Provincial Plowtracker](#)
- [NS Department of Transportation and Infrastructure Renewal](#) (DTIR)

Regional

- [Kings REMO Regional Emergency Management Plan \(REMP\)](#)
- [Kings REMO Policy – Comfort Centres/Emergency Shelters](#)



Annex J – Abbreviations & Acronyms

| | |
|---------------|--|
| AREP | Agency Representative |
| DFAA | Disaster Financial Assistance Arrangements |
| ECC | Emergency Coordination Centre |
| ECCC | Environment and Climate Change Canada |
| ECCMT | Emergency Coordination Centre Management Team |
| EMO | Emergency Management Office |
| FPRP | Flood Prevention and Response Plan |
| IAP | Incident Action Plan |
| IC | Incident Commander |
| ICP | Incident Command Post |
| ICS | Incident Command System |
| IMT | Incident Management Team |
| IO | Information Officer |
| LO | Liaison Officer |
| LSC | Logistics Section Chief |
| MAC | Multiagency Coordination (MAC) Group |
| OSC | Operations Section Chief |
| PSC | Planning Section Chief |
| REMAC | Regional Emergency Management Advisory Committee |
| REMC | Regional Emergency Management Coordinator |
| REMP | Regional Emergency Management Plan |
| REMPCC | Regional Emergency Management Planning Committee |
| SO | Safety Officer |
| UC | Unified Command |

Annex K – Glossary

Reference: [Environment and Climate Change Canada – Weather and Meteorology Glossary](#)

| | |
|-------------------------|---|
| Blizzard | A severe weather condition characterized by reduced visibility from falling and/or blowing snow and strong winds that may be accompanied by low temperatures. |
| Blowing Snow | Snow lifted from the earth's surface by the wind to a height of 2 metres or more. |
| Flurries | Precipitation in the form of snow from a convective cumulus-type cloud, are known as flurries. They are characterized by the suddenness with which they start and stop, by their rapid changes in intensity, and usually by rapid changes in the appearance of the sky. |
| Freezing Drizzle | Drizzle that freezes on impact to form a coating of clear ice (glaze) on the ground and on exposed objects.. |
| Freezing Rain | Rain that freezes on impact to form a coating of clear ice (glaze) on the ground and on exposed objects. |
| Frost | A deposit of ice crystals that forms through a process called sublimation. |
| Snow | Precipitation of ice crystals, isolated or as part of a cluster, falling from a cloud. |
| Snow Grains | Minute, white and opaque grains of ice. When they hit hard ground, they do not bounce or shatter. They usually fall in very small quantities, and never in the form of a shower. |
| Snow Pellets | Snow pellets are brittle and easily crushed; when they fall on hard ground, they bounce and often break up. They always occur in showers. They are often accompanied by snow flakes or rain drops, when the surface temperature is around zero Celsius. |
| Snow Squall | A moderate to heavy snow flurry, which is driven by strong, gusty winds. Visibility during snow squalls is usually poor |
| Snowdrift | Sea-ice terminology. Describes an accumulation of wind-blown snow that is deposited in the lee of an obstacle. A crescent-shaped snowdrift, with ends pointing down-wind, is called a snow barchan. |
| Wind Chill | Chill that results from a specific combination of wind speed and air temperature, expressed by the loss of body heat in watts per square metre (of skin). |
| Wind Chill Index | Index used to determine the relative discomfort resulting from a specific combination of wind speed and air temperature, expressed by the loss of body heat in watts per square metre (of skin). |



REQUEST FOR DECISION 068-2019

Title: Council – Committee Appointments
Date: 2019-11-05
Department: Office of the CAO



SUMMARY

Council – Committee Appointments

This RFD is for Council to consider Councillor appointments for the Committees of Council for the period starting December 2019.

DRAFT MOTION:

That Council appoint the following Councillors as listed in the Attached Council – Committee Appointments, effective December 2019, for a one-year term in accordance with:

- Policy 110-001 Committees
- Policy 110-009 Accessibility Advisory Committee
- Policy 760-002 Public Art
- Policy 140-007 Audit Committee
- Bylaw 57 Emergency Measures
- Policy 120-015 Environmental Sustainability Committee
- Policy 610-002 Planning Advisory Committee (PAC)
- Bylaw 87, RCMP Advisory Board
- Policy 910-001 Source Water Protection Advisory Committee
- Policy 120-012 Wolfville – Acadia Town and Gown

REQUEST FOR DECISION 068-2019

Title: Council – Committee Appointments

Date: 2019-11-05

Department: Office of the CAO



1) CAO COMMENTS

The CAO and Mayor met to recommend committee appointments based on interest, equal representation/workload and skill sets. The CAO supports the recommendations in this report and feels that committees will all be well served with the appointments as presented.

2) LEGISLATIVE AUTHORITY

- [Nova Scotia Municipal Government Act](#) (NS MGA)

3) STAFF RECOMMENDATION

Staff recommends that Council appoint Committee representatives as outlined in Section 5 of this report.

4) REFERENCES AND ATTACHMENTS

- [Policy 110-001 Committees](#)
- [Policy 110-009 Accessibility Advisory Committee](#)
- [Policy 760-002 Public Art](#)
- [Policy 140-007 Audit Committee](#)
- [Bylaw 57 Emergency Measures](#)
- [Policy 120-015 Environmental Sustainability Committee](#)
- [Policy 610-002 Planning Advisory Committee \(PAC\)](#)
- [Bylaw 87, RCMP Advisory Board](#)
- [Policy 910-001 Source Water Protection Advisory Committee](#)
- [Policy 120-012 Wolfville – Acadia Town and Gown](#)

5) DISCUSSION

Council makes Committee appointments on an annual basis and the proposed appointments are as follows:

Accessibility Advisory Committee

- Councillor Mercedes Brian (Member)
- Alternate: Councillor Oonagh Proudfoot

Art in Public Spaces Committee

- Councillor Wendy Elliott (Chair)

Audit Committee

- Councillor Oonagh Proudfoot (Chair)
- Councillor Wendy Donovan

Environmental Sustainability Committee

- Councillor Mercedes Brian (Chair)

REQUEST FOR DECISION 068-2019

Title: Council – Committee Appointments

Date: 2019-11-05

Department: Office of the CAO



Planning Advisory Committee

- Deputy Mayor Jodi MacKay (Chair)
- Councillor Wendy Donovan
- Councillor Oonagh Proudfoot

Wolfville RCMP Advisory Board

- Councillor Wendy Elliott
- Councillor Oonagh Proudfoot

Source Water Protection Advisory Committee

- Councillor Carl Oldham (Chair)
- Deputy Mayor Jodi MacKay

Wolfville – Acadia Town and Gown Committee

- Mayor Jeff Cantwell
- Deputy Mayor Jodi MacKay

Inter-Municipal / Partner Organizations

Wolfville Business Development Corporation (WBDC)

- Councillor Carl Oldham
- Alternate: Councillor Wendy Donovan

Valley Community Fibre Network (VCFN)

- Mayor Jeff Cantwell
- Alternate: Councillor Wendy Donovan

Kings Transit Authority (KTA)

- Councillor Wendy Donovan
- Alternate: Councillor Mercedes Brian

Valley Waste Resource Management Authority

- Mayor Jeff Cantwell
- Alternate: Councillor Wendy Elliott

Annapolis Valley Trails Coalition

- Councillor Carl Oldham
- Alternate: Deputy Mayor Jodi MacKay

Kings Point to Point

- Councillor Mercedes Brian
- Alternate: Councillor Wendy Donovan

Regional Emergency Management Advisory Committee

- Councillor Wendy Elliott
- Councillor Mercedes Brian

REQUEST FOR DECISION 068-2019

Title: Council – Committee Appointments

Date: 2019-11-05

Department: Office of the CAO



Diversity Kings

- Councillor Oonagh Proudfoot

Bishop-Beckwith Marsh Body

- Councillor Wendy Donovan

Grand Pre Marsh Body

- Councillor Wendy Donovan

6) FINANCIAL IMPLICATIONS

Not Applicable

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Council Strategic Principles:

1. **Affordability:** N/A
2. **Transparency:** This decision supports Policy & Bylaw guidelines for Council involvement in the Town of Wolfville Committees of Council
3. **Community Capacity Building:** The Council appointments to Committees of Council provide focused Council involvement in those issues of importance to the Town of Wolfville
4. **Discipline to Stay the Course:** N/A
5. **United Front:** Council's decision to appoint Councillors to the Town's Committees of Council supports a collaborative approach with the citizens of the Town
6. **Environmental Sustainability:** N/A

8) COMMUNICATION REQUIREMENTS

Once appointed, the December 2019 Council Committee appointments will be updated to the Town of Wolfville website upon being effective

9) ALTERNATIVES

Should Council indicate preferred appointments to the Committees of Council, appointments may be updated to reflect the changes

APPOINTMENTS

COUNCIL & COMMITTEES

Fiscal 20/21



COUNCIL & COMMITTEES

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COUNCIL

Jeff Cantwell (Mayor)

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Wolfville NS B4P
Phone: 902-542-9822 (home)
Phone: 902-542-4008 (office)
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Email: jcantwell@wolfville.ca

Mercedes Brian

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Email: oproudfoot@wolfville.ca

Wendy Donovan

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Wolfville, NS B4P 0A4
Phone: 902-697-2549 (home)
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Fax: 902-542-4789
Email: coldham@wolfville.ca

Jodi MacKay (Deputy Mayor)

10 Grandview Drive
Wolfville NS B4P 1W4
Phone: 902-542-3141 (home)
Cell: 902-599-2175
Fax: 902-542-4789
Email: jmackay@wolfville.ca

TOWN OF WOLFVILLE COMMITTEES

a. Accessibility Advisory Committee (AAC)

- **Reference:** [Policy 110 009 Accessibility Advisory Committee Webpage](#)

| Name | Appointed | Expiry |
|---|----------------|----------------|
| Agnieszka Hayes (Chair) | 2018-05 | 2020-12 |
| Mayor Jeff Cantwell | Not Applicable | Not Applicable |
| Andrew Roach | 2018-05 | 2020-12 |
| David Daniels | 2018-05 | 2020-12 |
| Rebecca Smith | 2018-05 | 2020-12 |
| Emily Duffett | 2018-05 | 2021-12 |
| Birigit Elssner | 2018-05 | 2021-12 |
| Councillor Mercedes Brian | 2019-11 | 2020-12 |
| Alternate – Councillor Oonagh Proudfoot | 2019-11 | 2020-12 |

Ex-Officio Members

- [Erin Beaudin](#), Chief Administrative Officer non-voting
- [Mike MacLean](#) Director of Finance non-voting

b. Art in Public Spaces Committee (APSC)

Reference: [Policy No. 760-002](#)

[Webpage](#)

| Name | Appointed | Expiry |
|--|----------------|----------------|
| Councillor Wendy Elliott (Chair) | 2019-11 | 2022-12 |
| Mayor Jeff Cantwell | Not Applicable | Not Applicable |
| Sara-Lee Lewis | 2018-12 | 2020-12 |
| Sally Benevides Hopkins | 2020-12 | 2023-12 |
| Jessie Forman | 2017-12 | 2020-12 |

Ex-Officio Members

- [Erin Beaudin](#), Chief Administrative Officer non-voting
- [Jeremy Banks](#), Town Planner non-voting
- [Dr Laurie Dalton](#), Director, Acadia Art Gallery voting

c. Audit Committee

Reference: [Policy No. 140-007](#)

[Webpage](#)

| Name | Appointed | Expiry |
|---|----------------|----------------|
| Councillor Oonagh Proudfoot (Chair) | 2019-11 | 2020-12 |
| Mayor Jeff Cantwell | Not Applicable | Not Applicable |
| Councillor Wendy Donovan | 2019-11 | 2020-12 |
| Gordon Joice | 2017-12 | 2019-12 |
| Frank Lussing | 2018-12 | 2020-12 |

Ex-Officio Members

- [Erin Beaudin](#), Chief Administrative Officer non-voting
- [Mike MacLean](#), Director Financial Services non-voting

d. Design Review Committee (DRC)

Reference: [Policy No. 610-001](#)

| Name | Appointed |
|----------------|------------|
| Angela Morin | 2014-02 |
| Michael Napier | 2014-02 |
| John Whidden | 2014-02 |
| Wil Lang | 2014-02 |
| Brian McKibbin | 2018-01-23 |

- [Devin Lake](#), Director Planning & Development
- [Jeremy Banks](#), Community Planner

e. Environmental Sustainability Committee (ESC)

Reference: [Policy No. 120-015](#)

[Webpage](#)

| Name | Appointed | Expiry |
|---|-----------|---------|
| Councillor Mercedes Brian (Chair) | 2019-11 | 2020-11 |
| Jodi Noiles , Acadia University | 2018-12 | 2020-12 |
| Howard Williams , Member at-Large | 2018-12 | 2020-12 |
| Bill Zimmerman , Member at-Large | 2018-12 | 2020-12 |
| Janet Eaton , Member at-Large | 2018-12 | 2020-12 |
| Hanna Machat, Youth Member At-Large | 2018-12 | 2020-12 |

Ex-Officio Members

- [Jeff Cantwell](#), Mayor voting
- [Erin Beaudin](#), Chief Administrative Officer non-voting
- [Devin Lake](#), Director Planning and Development non-voting

f. Planning Advisory Committee (PAC)

Reference: [Policy No. 610-002](#)

[Webpage](#)

| Name | Appointed | Expiry |
|--|-----------|----------|
| Deputy Mayor Jodi MacKay (Chair) | 2019-11 | 2020-12 |
| Councillor Wendy Donovan | 2019-11 | 2020-12 |
| Councillor Oonagh Proudfoot | 2019-11 | 2020-12 |
| Mark Bishop | 2020-12 | 2023-12 |
| Stephen Mattson | 2017-12 | 2020-12 |
| Vacant | 2019-12 | 2022-12 |
| Melinda Norris | 2016-12 | 2019-12 |
| Isabel Madeira-Voss | 2018-01 | 2020-01* |

Ex-Officio Members

- [Mayor Jeff Cantwell](#) voting
- [Erin Beaudin](#), Chief Administrative Officer non-voting
- Devin Lake, Director of Planning non-voting

g. Wolfville RCMP Advisory Board

References:

A. Town of Wolfville Bylaw Ch 87

[Webpage](#)

| Name | Appointed | Expiry |
|--|------------------|---------------|
| <u>Councillor Wendy Elliott</u> | 2019-11 | 2020-12 |
| <u>Councillor Oonagh Proudfoot</u> | 2019-11 | 2020-12 |
| <u>Kathy Bird</u> | 2018-07 | 2020-12 |
| <u>Michael Jeffrey</u> | 2018-12 | 2020-12 |
| <u>Robert Lutes</u> | 2017-03 | 2019-12 |

Ex-Officio Members

- [Mayor Jeff Cantwell](#) voting
- [Erin Beaudin, Chief Administrative Officer](#) non-voting
- **VACANT, Department of Justice Consultant / Advisor** non-voting
- [Sgt Andy Buckle, Wolfville RCMP](#) non-voting

h. Source Water Protection Advisory Committee (SWPA)

Reference: Policy No. 910-001

[Webpage](#)

| Name | Appointed | Expiry |
|---|-----------|---------|
| <u>Councillor Carl Oldham</u> (Chair) | 2019-11 | 2020-12 |
| <u>Deputy Mayor Jodi MacKay</u> | 2019-11 | 2020-12 |
| <u>John Brzustowski</u> | 2017-03 | 2020-12 |
| <u>Jennifer Kershaw</u> | 2017-03 | 2019-12 |

VOTING MEMBERS

- Councillor Peter Allen - Kings County Council
- [Marcel Falkenham](#), Acadia University
- Vacant, Member-at-Large, County of Kings

NONVOTING MEMBERS

- Town of Wolfville, Director of Planning
- Town of Wolfville, Water System Operator
- Planning Staff, Kings County
- Nova Scotia Department of Environment & Labour representative
- Terry Hennigar, consultant
- Outside Resources as needed, NSDTIR, NS Agriculture

i. Wolfville-Acadia Town and Gown Committee

Reference: [Policy No. 120-012](#)

[Webpage](#)

| Name | Appointed | Expiry |
|--|----------------|----------------|
| Deputy Mayor Jodi MacKay | 2019-11 | 2021-12 |
| Mayor Jeff Cantwell | Not Applicable | Not Applicable |
| Erin Beaudin, CAO | Not Applicable | Not Applicable |
| Bruce Phinney , Board of Governors, Acadia | 2018-12 | 2019-12 |
| Kyle Vandertoorn, Acadia Student Union President | 2019-05-01 | 2020-04-30 |
| Chris Callbeck, Acadia University | 2018-12 | 2019-12 |
| Vacant, ASU Community Relations | 2018-05-01 | 2019-04-30 |

INTER-MUNICIPAL / PARTNER ORGANIZATIONS

a. Wolfville Business Development Corporation (WBDC) Board

[Webpage](#)

| Name | Appointed | Expiry |
|--|----------------|----------------|
| Councillor Carl Oldham | Not Applicable | Not Applicable |
| Councillor Wendy Donovan (Alternate) | Not Applicable | Not Applicable |
| Hugh Simpson | 2017-12 | Not Applicable |

b. Valley Community Fibre Network (VCFN)

[Webpage](#)

- [Mayor Jeff Cantwell](#)
- Alternate: [Councillor Wendy Donovan](#)

c. Kings Transit Authority (KTA)

[Webpage](#)

- [Councillor Wendy Donovan](#)
- Alternate: [Councillor Mercedes Brian](#)

d. Valley Waste-Resource Management Authority

[Webpage](#)

- [Mayor Jeff Cantwell](#)
- Alternate: [Councillor Wendy Elliott](#)

e. Annapolis Valley Trails Coalition (AVTC)

- [Councillor Carl Oldham](#) ⁽¹⁾
- Alternate: [Deputy Mayor Jodi MacKay](#)

f. Kings Point to Point

- [Councillor Mercedes Brian](#)
- Alternate: [Councillor Wendy Donovan](#)

g. Regional Emergency Management Advisory Committee (REMAC)

- [Councillor Wendy Elliott](#)
- [Councillor Mercedes Brian](#)

OTHER COMMITTEES / BOARDS

a. Annapolis Valley Regional Library Board

[Webpage](#)

- [Janet Ness](#), Vice Chair

b. EKM Health Centre Liaison Team

[Webpage](#)

- **Vacant** (previous representative – Erin Hennessy, up to December 16, 2015)

c. Kings Crime Prevention Association (KCPA)

- Maurice McKee – Appointed from RCMP Advisory Board, reappointed for two-year term to **expire December 2013 – next RCMP Advisory Board**
 - Chair – Paul D. Gates (pdgates@ns.sympatico.ca)
 - Vice Chair – Marge Debogt
 - Treasurer – Carol Robar
 - Secretary – Violet Francis

d. Diversity Kings County

[Webpage](#)

- [Councillor Oonagh Proudfoot](#)

e. Bishop-Beckwith Marsh Body

- [Councillor Wendy Donovan](#)

f. Grand Pre Marsh Body

- [Councillor Wendy Donovan](#)

g. Western Regional Housing Authority (WRHA)

[Webpage](#)

- Vacant

REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

Department: Planning and Development



SUMMARY

The County of Kings is nearing the completion of their [Planning Document Review](#) with a Public Hearing scheduled for November 14th, 2019.

Given that the Town of Wolfville resides within the County and that the Statements of Regional Interest have been adopted by all Councils within the County, Staff are seeking direction on a written submission from the Town (Draft included as Attachment 1) to be included for their November 14th Public Hearing.

DRAFT MOTION:

THAT COUNCIL PROVIDE A WRITTEN SUBMISSION AS PART OF THE COUNTY OF KINGS PUBLIC HEARING ON THE PROPOSED COUNTY OF KINGS PLANNING DOCUMENTS.

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REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

Department: Planning and Development



1) CAO COMMENTS

None required.

2) LEGISLATIVE

The County is required under the MGA to hold a Public Hearing as part their process to adopt new planning documents.

3) STAFF RECOMMENDATION

To provide a written submission as part of the County's Public Hearing process on their new planning documents (see Draft Letter Attachment 1).

4) REFERENCES AND ATTACHMENTS

- (a) **Draft** wording for submission letter
- (b) County of Kings Draft Planning Documents can be found here:
<https://www.countyofkings.ca/information/draftmps.aspx>

5) DISCUSSION

Vision

The County has been reviewing their planning documents for a number of years. The process started as “Kings 2050” and in the early years of the review, formulated an “Umbrella Vision” that included the Towns of Wolfville, Kentville, and Wolfville (included to right).

Umbrella Vision

The Umbrella Vision is a statement that captures the community's ideas and aspirations for the future. It emphasizes the unique strengths of the Municipality and the core outcomes that will result from a successful implementation of this Municipal Planning Strategy. The Umbrella Vision was developed through a Regional visioning process that included the Municipality and the Towns of Berwick, Kentville and Wolfville.

In the year 2050, Kings County will be a vibrant, resilient, and complex community. People of all ages, ethnicities, and backgrounds will want to reside in Kings County because it is a great place to live. Kings County values and nurtures the unique blend of small town and rural ways of life, safe and healthy communities, beautiful landscape, an agreeable climate, and a neighbourly and generous Valley spirit.

The Municipality has built strong working partnerships over the past 40 years. With these partners, the Municipality is driven to sustain a healthy balance between rural and more urban ways of life. Local communities reap the benefits of robust farms and agricultural services, a multifaceted economy, proximity to Halifax, knowledge-based institutions, a world renowned cultural environment, and scenic landscapes.

Local governments and communities of interest work alongside an active, concerned, and engaged public. Our local governments collaborate, accept joint responsibility for decisions, and act to achieve our common, sustainable future. Together, we steward our natural and human resources carefully, wisely seeking opportunities to be more efficient, while celebrating our strong history of planning.

REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

Department: Planning and Development



Statements of Regional Interest

The excerpt (below) from the County's Municipal Planning Strategy provides background on the Kings 2050 initiative and context for the Statements of Regional Interest that have been adopted by Councils.

Statements of Regional Interest

Kings 2050 was a collaborative project between the Municipality and the Towns of Kentville, Berwick, Wolfville with the idea that dealing with issues such as climate change, economic development and transportation are more effectively addressed collectively. Kings 2050 was first and foremost an effort to look beyond political boundaries to develop a vision for the whole of Kings County and to plan for opportunities and challenges that are not constrained by lines on a map.

Especially in terms of transportation and water and sewer infrastructure, significant costs savings could be achieved by forming forward looking partnerships. Kings 2050 was anticipated to be a large task with four municipal units working together with the intention that the future development of Kings County would happen as efficiently as possible. The results so far has been the adoption of a Kings 2050 Vision, presented in section 1.1 of this Strategy, the adoption of a regional Municipal Climate Change Action Plan and the Kings 2050 Regional Approach Report which provided a framework for future municipal planning emphasizing inter-municipal cooperation with the identification of 4 Statements of Regional Interests. The Statements of Regional Interest were endorsed by Council in September 2017.

The four statements are modeled on the statements of provincial interest and are intended to become the basis for managing regional planning issues. The Statements of Regional Interest are as follows:

1. **Settlement** – To ensure an effective, efficient, equitable and a focused pattern of development that will support planned residential growth in response to the needs of the public.
2. **Economic Development** – To encourage the development of the Kings regional economy for the benefit of all communities and residents.
3. **Municipal Facilities** – To ensure the efficient provision of cultural, recreation and other facilities required to service and enhance the lives of all residents in the Kings region
4. **Environmental Protection** – To ensure the protection and enhancement of valued features of the natural environment in the Kings region.

These statements are also included in the Town's [Draft 3 Planning Documents](#) with general policy to cooperate on issues of regional significance.

REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

Department: Planning and Development



Development Projections

The County’s planning documents are split between “rural” (areas outside of growth centres) and “urban” (growth centres). The documents provide projected dwelling units in the various Growth Centres (shown below). These are presented in a range pursuant to densities of either 2 units/acre (low) or 4units/acre (high) in each growth centre.

2500-5000 dwelling units - Kingston, Greenwood, Aylesford

2600-5300 dwelling units - Waterville, Cambridge, Coldbrook

3500-7000 dwelling units - Centreville, North Kentville, Port Williams, New Minas

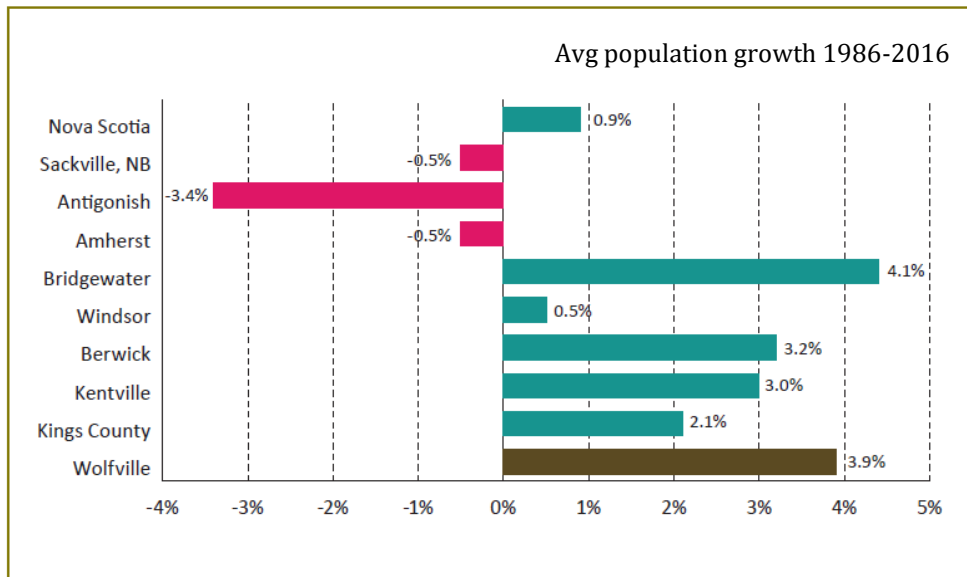
330-660 dwelling units - Canning

566-1132 dwelling units - Hants Border

TOTAL Growth Centres: 9,490-19,092 dwelling units

This number does not include **County “Rural” Growth** (outside growth centres) nor what the **Towns** (Wolfville, Kentville, Berwick) are projecting.

Average population growth from 1986-2016 is provided below for context.



REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

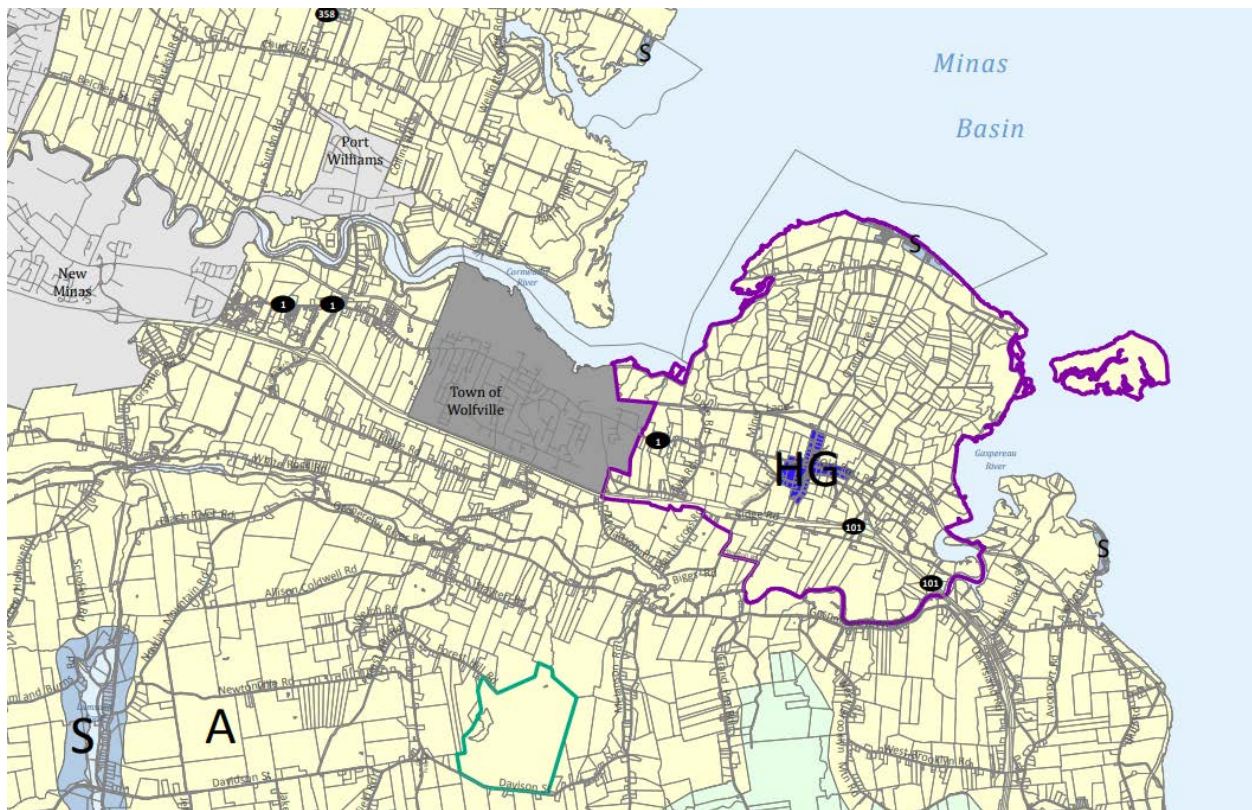
Department: Planning and Development



Agricultural Land Protection

Staff are not familiar enough with the nuances of the Agricultural land debate in the County to provide analysis; however, a few points of consideration are included here.

The removal of Greenwich as a “Growth Centre” from the County plans has created the conditions for an agricultural “green belt” around the Town. Excerpts from the County’s proposed Rural Future Land Use Map and Zoning map (below) illustrate this.

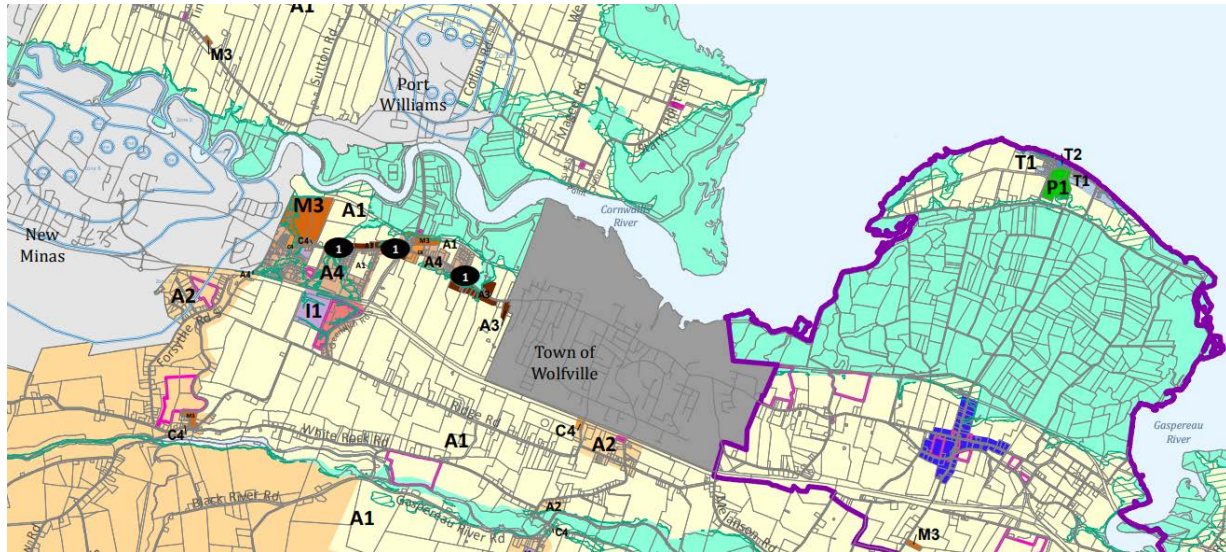


REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

Department: Planning and Development



There is a clear relationship between development patterns in the County, the viability of Towns in the region and agricultural land protection. Given the uncertainties around a changing climate, the intersection of these issues (and others) will require continued dialogue and a commitment to moving beyond the general ‘statements of interest’ into more concrete actions that can move us toward better outcomes for future generations.

Source Water Protection

Town Staff have been communicating with Staff at the County on Source Water protection issues. The idea is for the County to adopt our Source Water protection regulations once we have them finalized and adopted. This would be in the form of an amendment to their new documents. County Staff are also going to join in discussions with the Town’s Source Water Protection Committee to ensure dialogue continues and the amendments take place. The timing is such that an amendment to their documents after adoption is most practical at this time.

For context, the Town’s development constraints mapping can be found [here](#). It can be seen in the western portion of the Town how our well head protection zones extend into the County.

Servicing in the County

The Town currently provides services into the County (e.g. Grand Pre, Lightfoot Winery) and a policy is included in our Draft 3 planning documents to create a policy on how to deal with this issue moving forward.

REQUEST FOR DECISION 072-2019

Title: County of Kings Planning Documents – Public Hearing

Date: 2019-11-05

Department: Planning and Development



ATTACHMENT (A) Draft Letter - Public Hearing submission



November 5, 2019

Mayor Muttart and Council
Municipality of the County of Kings
181 Coldbrook Village Park Dr.
Coldbrook, NS B4R 1B9

Dear Mayor Muttart and Council,

RE: COUNTY OF KINGS PLANNING DOCUMENTS - TOWN OF WOLFVILLE PUBLIC HEARING SUBMISSION

Congratulations on nearing the end of your planning document review.

The Town of Wolfville is in general support of the proposed documents; however, we must acknowledge that all municipal units in the region can do better in cooperating on issues of regional significance, including:

- A focused effort on supporting the success of the Town's in the region;
- Working together - with the urgency it deserves - on Climate Change mitigation and adaptation action;
- Making progress on Regional Land Use Planning, Servicing and Economic Development;
- Becoming a leader in Environmental Protection (including source water); and
- Creating world class waste management, transit and recreational infrastructure.

Our region can be a leader in regional cooperation. We must move beyond the general 'statements of interest' into more concrete actions that can move us toward better outcomes for future generations.

Sincerely,

Jeff Cantwell
Mayor



REQUEST FOR DECISION 073-2019

Title: Woodman's Grove Rezoning Direction
(Planning Document Review)
Date: 2019-11-05
Department: Planning and Development



SUMMARY

The Woodman's Grove area is currently zoned Residential Comprehensive Development District (RCDD) and is under a Development Agreement approved by Council in June of 2005. The uses permitted in the Development Agreement are similar to those in the existing R-1A zoning category. Protective and Restrictive Covenants also exist in the Woodman's Grove low density area.

As part of the ongoing planning document review, and before moving into Draft 3, Staff took direction from PAC and Council to move away from the R-1A and R-2/4 zoning categories and create zoning that better meets our changing housing needs and demographics. This has taken the form of the proposed R2 low density and R3 medium density zoning categories. Given the similarities with the existing R-1A zone and many existing R2/4 zoned properties to the proposed (new) R2 zone, R-1A zoned properties, some existing R-2/4 zoned properties, and areas under development agreement similar to the R1-A zone (including Woodman's Grove) were moved into the R-2 zone in the Draft 3 documents. The R1 zone was left unchanged.

During consultation on Draft 3, the Woodman's Grove Resident's Association voiced concerns around changing their zoning from RCDD to Low Density Residential (R2) for a variety of reasons but largely based on expectations that have been established in the 'Protective and Restrictive Covenants' that were placed on the properties after the Development Agreement with the Town was approved.

This report seeks direction from Council to resolve this issue in advance of a special Committee of the Whole (November 26, 2019) where various other issues related to the Draft 3 Planning documents will have to be considered and decided on.

Figure 1 – Excerpt from Draft 3 Zoning Map showing Woodman's low density area zoned R-2



REQUEST FOR DECISION 073-2019

Title: Woodman's Grove Rezoning Direction
(Planning Document Review)
Date: 2019-11-05
Department: Planning and Development



DRAFT MOTION:

THAT COUNCIL PROVIDE DIRECTION TO STAFF TO KEEP THE WOODMAN'S GROVE AREA ZONED 'COMPREHENSIVE DEVELOPMENT DISTRICT' IN THE PROPOSED PLANNING DOCUMENTS AND THAT A LETTER BE SENT TO THE RESIDENT'S ASSOCIATION OUTLINING COUNCIL'S INTENT.

1) CAO COMMENTS

None required.

2) LEGISLATIVE AUTHORITY

The *Municipal Government Act* provides Council clear authority to create plans, strategies and regulations to control land use in the Town. In this case, the Town has used Comprehensive Development Zoning and a Development Agreement to enable what is and has been developed in the Woodman's Grove area.

'Protective and Restrictive Covenants' restricting the types of uses and structures in Woodman's Grove are also involved. These have been put in place by the developer after the Development Agreement was approved and they attach to the property, or "run with the land". Although the Development Agreement and the Restrictive Covenants have similar restrictions, the covenants are MORE restrictive. The key difference is that the Restrictive Covenants state that an owner may only construct a single family dwelling, while the Development Agreement permits accessory apartments.

The Restrictive Covenants do not involve the Town – they are private as among subdivision owners (the Resident's Association) and can only be enforced by them. If a Restrictive Covenant is breached by an owner, the remaining owners in the subdivision (in this case through their Resident's Association) may be able to enforce the Restrictive Covenant. In practice, this may mean the owner of a property in Woodman's Grove could apply for a permit from the Town to build an accessory apartment – which we must approve pursuant to the Development Agreement – and the Neighbourhood Association would have to decide whether to take legal action pursuant to the Covenants.

The argument at this stage is that a change in zoning of Woodman's Grove from RCDD to R2 would further confuse the situation because the R2 zoning will allow 2 units in different forms – including semi-detached (side by side), duplex (up and down) and granny flat (detached small unit) type development of properties.

In terms of process, Development Agreements are a public process in which land use regulations are debated and decided by Council pursuant to the *Municipal Government Act* and the Town's Municipal Planning Strategy whereas Restrictive Covenants are not subject to this process nor have the

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involvement of the Town. As you move through time, as this case illustrates, the restrictive covenants may create inconsistencies and are not subject to public process.

Ideally, Development Agreements will be fully or partially discharged as neighbourhoods are completed. Current Land Use Planning can then be undertaken and policies of a present-day Municipal Planning Strategy and Land Use By-law can apply.

3) STAFF RECOMMENDATION

To leave the Woodman's Grove area zoned 'Comprehensive Development District' in our new Planning Documents and notify the Resident's Association of this decision.

4) REFERENCES AND ATTACHMENTS

Draft 3 Planning Documents <https://www.wolfville.ca/draft-documents.html>

5) DISCUSSION

Recommendation Rationale

Staff are recommending that the lands under Development Agreement in Woodman's Grove remain as Comprehensive Development (CDD) zoned Lands in our new planning documents for the following reasons:

- Leaving the zoning as CDD will have little practical impact as long as the Development Agreement remains in place, since the uses permitted by the Town in Woodman's Grove are governed by the Development Agreement as opposed to the zoning in the *Land Use By-Law*. The Woodman's area is still being built out and the Development Agreement can be looked at for full or partial discharge at a later date.
- The remaining undeveloped lots in the low density area of Woodman's Grove – given land values and the Restrictive Covenants – are unlikely to produce any of the housing forms envisioned in the new planning documents in any event.
- The residents of the low density area spoke in strong opposition to any change at an October 10th Public Participation Meeting and also in correspondence to Staff and Council.
- The difference between the Restrictive Covenants and the proposed R2 zoning could create confusion as to what types of developments may be constructed. Although this is the case now with accessory apartments and some home based businesses, the situation would be aggravated further.

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Woodman's Grove Development Agreement and 'Protective and Restrictive Covenants'

The Development Agreement for Woodman's Grove was approved by Council on June 20, 2005 for a mixed density residential development comprised of a maximum of 34 detached dwelling lots and six multi-unit building lots. The DA has been amended from time to time to include changes to the timing, the multi-unit buildings and to the Architectural requirements for some of the residential lots.

There has been no change to the land uses for the single detached dwelling lots which remain as follows:

- (a) Single detached dwelling;
- (b) Single detached dwelling with accessory dwelling unit ("accessory dwelling unit means a self-contained dwelling unit with a maximum of two bedrooms, that is wholly contained within a single detached dwelling...")
- (c) Home occupations; and
- (d) Accessory uses to the above.

The Developer has put Restrictive Covenants in place on the single detached dwelling lots which state that only single detached dwellings may be constructed and that limited home occupations (professional office, consulting practice or personal service business) are allowed only with permission of the grantor.

The Town does not regulate covenants put in place by the Developer, so if a property owner were to apply for a permit for an accessory dwelling unit or a home occupation for a catering establishment, for example, the Development Officer would be required to issue the permit if it met the requirements of the Development Agreement. If the Developer (in this case the Neighbourhood Association) were to take issue that the use did not meet the covenants then it would be up to them to enforce their covenants and is not something the Town would get involved in.

As areas are completed, the Town has been actively trying to discharge Development Agreements (fully or partially) to better utilize our land use by-law and relieve some of the administration associated with Development Agreements as we move through time.

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The Bigger Picture – Ongoing Planning Document Review and Housing Choice

Council and Staff have been working on new Planning Documents since 2015. Community Priorities have been established which focus on Economic Prosperity, Social Equity, Environmental Sustainability and Land Use and Design. Within each of these priorities, specific objectives have been included. Some of those relevant here include:

| | | |
|--|--|--|
| To create complete neighbourhoods to maximize our infrastructure and promote community health. | To ensure a full range of housing options for Wolfville residents of all ages and incomes. | <p>Community Priorities</p> <ul style="list-style-type: none"> <li style="margin-bottom: 10px;">EP Economic Prosperity <li style="margin-bottom: 10px;">SE Social Equity <li style="margin-bottom: 10px;">ES Environmental Sustainability <li style="margin-bottom: 10px;">LU Land Use and Design |
| To respect and strengthen existing neighbourhood character, while encouraging quality, inclusive urban design. | To provide age friendly, accessible, and affordable housing options for a mix of demographics to encourage social integration. | |

See Part 2 of our [Municipal Planning Strategy](#) for further background and other objectives.

Substantial work has also been done on the Neighbourhood Designation (our residential areas) with key themes emerging through this work: Housing Choice and Affordability; Sustainable and Resilient Neighbourhoods; Land Use Compatibility and Placemaking; and Neighbourhood Entrepreneurship.

In this case, the Housing Choice and Affordability component is important to highlight. Through a Housing Needs Assessment, Regional Housing Needs Assessment, Housing Symposium and various other inputs the Town has garnered an understanding of our housing challenges and some of the responses required:

| Key Housing Challenges / Needs | Land Use Strategies |
|---|--|
| <ul style="list-style-type: none"> We need to address the middle (both demographically and in terms of our housing stock). We need to make housing more affordable for first-time buyers and young families and enable more ‘mortgage helper’ accessory dwelling units. We need to make sure rental housing is well-managed and safe. We need to provide more options for the aging population who wish to downsize and/or retire to Wolfville. We need to build on existing expertise in the community and work toward better non-market housing options. | <ol style="list-style-type: none"> 1. Facilitating housing choices; 2. Encouraging higher densities in strategic areas; 3. Introducing dwelling type mix targets; 4. Creating a policy framework that is receptive to innovative housing proposals. 5. Focus on priority housing types/forms of: <ul style="list-style-type: none"> Attached housing forms and ground-oriented dwelling units; Supportive housing; Accessible housing; Well managed, safe rental housing; Subsidized, non-market housing; and Innovative Housing. • Other- Adequate |

Figure 8.7—Key Housing Challenges

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The main recommendation emerging from this work, including the Affordable Housing White Paper and the Housing Symposium, is for Wolfville to focus its policy efforts on increasing the housing choices available to its residents – in terms of unit types, sizes, densities, and price points. Council recognizes in the Draft 3 documents that:

- Providing a variety of housing options allows residents to choose a dwelling that suits their lifestyle.
- A variety of dwelling unit types and sizes can improve affordability.
- Better social sustainability can be achieved within mixed neighbourhoods.
- Housing choice can improve population attraction, retention, and aging in place.

All of this (and more – see the [Draft 3 documents](#) for additional details) led Council to moving away from R-2/4 zoning and creating the R2 and R3 zones in the proposed Draft 3 documents. Council went further to realize that the R-1A zone and R2 zone were very similar in practice and that clarity and change would be needed to achieve the aspirations outlined above. Development Agreements that mirrored the intent of the R1-A zone – including Woodman's Grove – were included in this consideration. However, given the opposition from residents of Woodman's Grove and the confusion that could be created by the interaction of rezoning Woodman's Grove with the existing Development Agreement and the Restrictive Covenants, staff has concluded that Woodman's Grove should not be rezoned in the new planning documents.

Public Participation Meeting – October 10, 2019

Various concerns have been raised by residents of the Woodman's Grove low density area but from Staff's perspective it seems most come down to concerns over "property values" and "neighbourhood character." No substantiation or evidence have been presented around property values (values in Wolfville have been increasing steadily over time) and neighbourhood character in a subjective term – in this case it has been set up and defined through the 'Protective and Restrictive Covenants' so certainly there should be care taken around discussions on this topic.

6) FINANCIAL IMPLICATIONS

N/A

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

See Draft 3 Planning Documents.

8) COMMUNICATION REQUIREMENTS

If approved, a letter will be sent to the residents association outlining Council's intent.

REQUEST FOR DECISION 073-2019

Title: Woodman's Grove Rezoning Direction
(Planning Document Review)

Date: 2019-11-05

Department: Planning and Development



9) ALTERNATIVES

Under these unique circumstances, Staff do not see other practical alternatives.

REQUEST FOR DECISION 071-2019

Title: Water Reservoir Cleaning

Date: 2019-11-05

Department: Public Works



SUMMARY

WATER RESERVOIR CLEANING

The 2019/20 Water Utility budget includes \$35,000 for cleaning the Town owned water storage reservoir. We received one response to a publicly advertised request for quotation. The quotation provided is over the budgeted amount and requires Council's approval to proceed with the scheduled work.

DRAFT MOTION:

That Council approve the award of the contract to clean the reservoir for the total contract price of \$42,770, plus HST.

REQUEST FOR DECISION 071-2019

Title: Water Reservoir Cleaning

Date: 2019-11-05

Department: Public Works



1) CAO COMMENTS

The CAO supports the recommendations of staff. As Council recalls, the 2nd Quarter Financial Info Report specifically notes the project of cleaning at a budgeted amount of \$35,000 that has yet to be expended. It was felt that although this wasn't approved as a specific budget item in the 2019/20 Water Utility Budget, it was known that the estimate was \$35,000 and as such staff are coming back for support to award the contract at the higher value.

2) LEGISLATIVE AUTHORITY

- Procurement Policy 140-001
- Approved 2019/20 Water Utility Budget

3) STAFF RECOMMENDATION

That Council approve the contract for water reservoir cleaning in accordance with the contract documents as advertised and as scheduled in the 2019/20 Water Utility budget.

4) REFERENCES AND ATTACHMENTS

1. 2019/20 Water Utility budget

5) DISCUSSION

As part of the water utility operations, the storage reservoir should be cleaned on a regular basis. In the past we've drained one cell at a time to clean and it's taken considerable time and effort leaving us with one half capacity during the operation. The cleaning proposed is completed with the storage reservoir on-line and operational. This process has been completed by other municipalities and eliminates the need to take any part of the system off-line. The original budget was based on preliminary costs provided by suppliers however the quoted price is higher than what was budgeted.

The submission has been reviewed by staff to ensure compliance with the contract documents and the requirements of the Water Utility.

6) FINANCIAL IMPLICATIONS

The cleaning of the reservoir is necessary maintenance and was included in the 2019/20 water utility budget. \$35,000 was budgeted to clean both cells of the reservoir. We received one submission in response to the publicly advertised request for quotations with a total price of \$42,770 plus HST. This is outside the ten percent the CAO is permitted to approve in accordance with the Town's procurement policy, therefore Council's approval is required to proceed with the contract.

REQUEST FOR DECISION 071-2019

Title: Water Reservoir Cleaning

Date: 2019-11-05

Department: Public Works



7) COMMUNICATION REQUIREMENTS

Once Council direction has been provided the contractor will be advised accordingly.

There will be no expected interruption of services provided so no further communication is anticipated.

8) ALTERNATIVES

Not approve the award of the contract and reschedule the work for next year. There is no anticipated cost savings to deferring the work another year.

REQUEST FOR DECISION 069-2019

Title: Wastewater Treatment Facility Upgrades

Date: 2019-11-05

Department: Public Works



SUMMARY

WASTEWATER TREATMENT FACILITY UPGRADES

exp Engineering has been contracted to design upgrades to the wastewater treatment facility. exp submitted a conceptual design report that recommends upgrades take place in two phases with the first phase scheduled for fiscal year 2020 at a budgeted cost of 3,070,000. The second phase will be designed after effluent quality have been monitored for a minimum of three years. As design work progresses, staff are suggesting that Council accept the recommendation of a two phased approach and allow capital funding for phase 1 to be released as soon as possible to allow construction to begin as soon design is completed.

DRAFT MOTION:

THAT COUNCIL AUTHORIZE STAFF TO COMMENCE DESIGN AND CONSTRUCTION OF PHASE 1 OF THE WASTEWATER TREATMENT FACILITY UPGRADES PRIOR TO FISCAL 2020/21 BASED ON THE RECOMMENDATIONS OF THE CONCEPTUAL DESIGN REPORT AND WITHIN THE PROJECT COSTS IN THE CURRENT CAPITAL INVESTMENT PLAN.

REQUEST FOR DECISION 069-2019

Title: Wastewater Treatment Facility Upgrades

Date: 2019-11-05

Department: Public Works



1) CAO COMMENTS

The CAO supports the recommendations of staff. It is important to note that Phase 1 and Phase 2 combined will be in excess of what has been contemplated in the current CIP. This will be addressed in the CIP currently under consideration by Council for next year.

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

That Council authorize staff to proceed with design and construction of Phase 1 of the wastewater treatment facility upgrades based on the recommendations of the conceptual design report and within the project costs in the current capital investment plan.

4) REFERENCES AND ATTACHMENTS

1. Town of Wolfville Operations Plan 2019- 2023
2. Conceptual Design Report
3. Wolfville Wastewater Treatment Facility Environmental Risk Assessment
4. Infrastructure Capacity and Future Requirements Technical Memo
5. Approval to Operate

5) DISCUSSION

The Town operates a wastewater treatment facility originally built in 1979. In the past few years improvements such as sludge removal and replacing aeration lines have been completed.

Inflow/infiltration reduction efforts in the collection system are ongoing. For the facility to meet regulatory requirements and allow for continued growth of the community, significant capital improvements are required.

exp Engineering has been contracted to complete the design of the facility upgrades. Exp submitted a conceptual design report that recommends the upgrades take place in two phases with phase 1 scheduled for 2020. Once phase 1 is completed exp recommend the Town monitor operations and effluent quality for a minimum of three years before designing phase 2.

The phase 1 upgrades include the installation of a screening system to reduce waste loads at the facility, improvements to the aerated cells and the installation of ultraviolet disinfection to replace the current chlorination disinfection system. Once completed exp recommend the Town continue with inflow infiltration reduction and carry out a study to determine the source of particular contaminants identified in the Environmental Risk Assessment during the three-year monitoring period. exp suggest that

REQUEST FOR DECISION 069-2019

Title: Wastewater Treatment Facility Upgrades

Date: 2019-11-05

Department: Public Works



eliminating or treating the contaminants at the source is a much more cost effective approach than trying to treat for these parameters at the treatment facility.

As part of phase 2, exp considered three options – an aerated lagoon, an activated sludge system and a subsurface wetland. Each option was reviewed and rated based on technical merit and lifecycle cost for a 20-year life cycle. Based on the results of this review the aerated lagoon option was recommended.

During a review of the conceptual design exp staff asked exp to consider an open wetland as a fourth option. The open wetland would be a more environmentally friendly option and less expensive than the subsurface wetland considered in the conceptual design report. The open wetland requires a larger footprint and will require the purchase of addition property if this is the option chosen. A decision on the phase 2 options is not required at this time.

6) FINANCIAL IMPLICATIONS

Council approved the 2019-2023 Operations Plan in March 2019 which includes \$3,070,000 in capital funding for the wastewater treatment facility upgrades. The Town applied for and received a commitment of financial assistance through the Investing in Canada Infrastructure Program for up to \$2,251,370.

The motion will allow spending prior to approval of the 2020/2021 capital budget if necessary, so design can be completed and construction started on the phase 1 upgrades of the treatment facility as soon as possible and based on meeting budget requirements.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Council Strategic Principles:

1. **Affordability** – Project is included the Town’s Capital Investment Plan and grant funding has been acquired
2. **Transparency** - project was included in public budget process and all documentation is publicly available
3. **Community Capacity Building** – project will allow continued growth of the community, improve operational efficiencies and ensure facility meet regulatory requirements.
4. **Discipline to Stay the Course** – wastewater treatment facility improvements have been part of the CIP for the past five plus years.
5. **United Front** – N/A
6. **Environmental Sustainability** – ultraviolet disinfection will eliminate the need for chlorine gas and exp have been directed to incorporate green technology into the design where applicable

8) COMMUNICATION REQUIREMENTS

REQUEST FOR DECISION 069-2019

Title: Wastewater Treatment Facility Upgrades

Date: 2019-11-05

Department: Public Works



Project updates will be provided throughout the course of the project and phase 2 options will be brought to council once additional information is available and further decisions required.

9) ALTERNATIVES

Not accept the proposed motion and possibly delay the start of construction until the 2020/21 budget is approved.

INFORMATION REPORT

Title: 2020/21 Budget – Preliminary Discussions

Date: 2019-11-05

Department: Finance



SUMMARY

2020/21 Budget –Preliminary Discussions

As per the timeline outlined in the Budget Standard Operating Procedures (SOP), the Management Team has committed to start budget discussions with Council in November of each year. This Information Report is the start of that process and covers:

- Key Financial Data to inform discussion on budget philosophy/approach for the 2020/21 Operating and Capital Budgets.
- Capital budget information including draft Capital Investment Plan (CIP) with selected supporting documentation

Typically, the goal is to have all major Capital Project Charters included with this early draft of the CIP. Last year none of the Charters were provided to Council until December. This year a number of charters are included, with the goal to provide the remainder at the December Committee of the Whole meeting along with any other budget updates needed at that time.

As members of Council are now familiar, the goal of the Budget SOP is to have an Operations Plan and related budget documents approved by March Council. The Town's relatively early start helps to ensure that Council has a number of opportunities to discuss the plan/budget drafts and weigh options before making a final decision for the next fiscal year. It also allows, where warranted, time for public information session(s) and feedback.

Not all matters need to be finalized at this starting point/discussion but input from Council is needed to develop the next iteration of the plan.

No formal motion of COW/Council will be required at this stage. Rather staff is seeking consensus from members of Council on overall budget goals as we move towards the 1st Draft Version 2020/21 Operating and Capital Budgets (Town and Water Utility), to be presented to COW in January.

Note a PowerPoint presentation will be used at the COW meeting to review key details of information included in this report and the Ten-Year Capital Investment Plan (CIP) itself.

INFORMATION REPORT

Title: 2020/21 Budget – Preliminary Discussions

Date: 2019-11-05

Department: Finance



1) CAO COMMENTS

This report is for information purposes and discussion.

2) REFERENCES AND ATTACHMENTS

- Draft 2020/21 Ten Year Capital Investment Plan (attached)
- Capital Project Charters (attached)
- Council's 2017-2021 Strategic Plan
- 2019/20 Ten Year CIP, pages 68 thru 77 of current year Operations Plan and Budget (forms the basis of the draft '20/21 plan)
- Consumer Price Index (data issued by Province of Nova Scotia)
- Provincial Financial Indicators
- Public input, both formal and informal
- 2nd Quarter 2019 Financial Update (included in November COW agenda)

3) DISCUSSION

This report will follow the format used over the last couple of years with two sections:

- key financial data/budget philosophy
- capital budget

Staff to date have been focused on the compilation of information related to the capital budget and long-term CIP. These discussions have occurred from June right thru to this past Wednesday. It is likely that changes will be made with the draft CIP before the next meeting of Council, based on further review by the senior management team. This year's November draft CIP contains numerous changes from the previous years approved budget. Council is encouraged to compare the two documents (this year's draft and the approved 2019/20 document).

This year's iteration of the annual budgeting process will:

- ***push the idea of accelerating additional funding resources towards the capital program***
 - this is consistent with previously recognized limitations of assumptions to date
 - this is also consistent with key themes from the 2010 Fiscal Sustainability Study and overall results of the base line data in the Asset Management Plan.
- more formally link budgeting decisions with Planning (MPS) in terms of striving for development growth that provides more sustainable financial stability for the Town.

Key Financial Data/Indicators and Budget Philosophy

Taxable Assessments

Noted each year, one of the largest impacts on the budget process is the change in the taxable assessment base from year to year. For the 2019/20 budget, the assessment increase provided

INFORMATION REPORT

Title: 2020/21 Budget – Preliminary Discussions

Date: 2019-11-05

Department: Finance



significant dollars with over \$250,000 generated before any adjustment to the tax rate. A majority of this was new assessment which assisted Council to be able to keep the average taxpayer increase within the cost of living adjustment as measured by the NS Consumer Price Index.

In previous years the impact has varied from moderately helpful (reasonable new assessment growth) to minimal assistance. In dollar terms the impact varied from approximately \$130,000 down to \$60,000.

To help put that in perspective consider:

- annual operating budget increases for inflation and external partner funding (VWRM, KTA, Education etc) can be as high as \$130,000.
- ***Increased funding for the capital program to address the infrastructure deficit and new projects could benefit from every dollar of new revenue.***
 - The gap between annual depreciation and transfers to capital reserves is \$250,300 (was \$343,700 last year)
 - The Asset Management Plan baseline data noted, based on assumptions used, that the municipality should spend \$3.4 million a year on asset replacement.
 - In 2016 the Town was short of this mark by \$700,000, with an average annual capital budget of \$2.7 million based on the Ten Year Capital Investment Plan at that time.
 - The draft CIP before Council for 2021/22 budget totals some \$36.6 million (or \$3.6 million per year). Although it appears that the Town is now funding sustainably within the targets set by the Asset Management Plan, by the end of the ten year CIP period covered, the financial capacity to continue at that annual level is eliminated.
 - As noted the last two budget cycles, sustainable funding capacity is effectively eliminated by Year 11. This will likely still be true for this year's long term plan. Ideally the Town should look to push the full funding model out towards a twenty year horizon to ensure continual reduction in the infrastructure deficit. This is one of the most difficult aspects of the capital budget planning, i.e. committing to project timelines (and related financial funding capacity) that exceed the timeline the majority of staff and Council are likely to be involved with Town operations.
- ***Bottom line is the Town continues to see upward pressure on finite revenues.***

In the short term, Town staff won't have details on assessment growth impact until January when the full 2020 Assessment Roll is released. Property Valuations Services Corporation (PVSC), provincial body responsible for assessments, is expected to release preliminary assessment information by December. Finance staff will start to review selected properties and what shows under their preliminary 2020 assessment data to see if expected changes have occurred.

INFORMATION REPORT

Title: 2020/21 Budget – Preliminary Discussions

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The assessment data will be more fully analyzed by Town staff early in the new calendar year to better define the impact on the budget process.

Inflation/Cost of Living

Another piece of data taken into consideration every year is the inflation factor. As with assessments, we don't yet have complete data. The Town uses CPI (Consumer Price Index) data issued by the Province of Nova Scotia with regards to non-union cost of living adjustments (COLA). The method used is based on the average CPI change for a calendar year. The same COLA is used to adjust Council stipends.

The **average** monthly change in CPI over calendar 2019 so far is 1.6% (compared to 2.2% at this point last year). It should be noted that the CPI remained unchanged from August to September. Over the last few years, the CPI has tended to drop or go no higher over the last 3 to 4 months of the year. October 2018 would be the anomaly in that trend, where it spiked up to a 2.9% increase from October 2017.

The CPI data also influences the Capped Assessment Program (CAP) as administered by Property Valuation Services Corporation (PVSC). With regards to assessment, they use an "October over October" method to set the percentage. This is a point in time approach which can be subject to larger swings in results. This value won't be available until about mid-November, but reasonable to anticipate the CAP will be in the area of 1.3 to 1.5%. This compares to a year ago where the CAP limit was 2.9%. ***In an era of "holding" the tax rate, it is the CAP % that impacts the general increase of revenue for the existing tax base.***

Municipal Financial Indicators

The municipal indicators are a helpful reference in the budget process as they provide an indication of the overall financial health of the Town. The stronger a municipality's financial indicators, the more flexibility there may be in budgeting decisions. These were last presented in July along with the year-end financial statements. Refer to RFD 046-2019 in the July Council agenda package.

INFORMATION REPORT

Title: 2020/21 Budget – Preliminary Discussions

Date: 2019-11-05

Department: Finance



| | Per PNS Publication | | | | | Internal | 2017/18 | |
|---------------------------------|---------------------|---------|---------|------------|------------|---------------------|--------------------------|------------|
| | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Draft Calc. 2018/19 | Threshold | Towns ave |
| Reliance on Gov't Transfers | 1.3% | 1.5% | 1.7% | 1.9% | 1.4% | 1.1% | Moderate Risk 15%-20% | 9.70% |
| Uncollected Taxes | 3.9% | 5.2% | 4.8% | 4.9% | 4.8% | 5.7% | 10%-15% | 6.90% |
| 3 Yr change in Tax Base | 10.8% | 13.7% | 12.70% | 11.90% | 8.30% | 7.50% | < CPI (4.4%) | 5.20% |
| Comm Property Assessment | 8.2% | 8.1% | 7.9% | n/a | n/a | | | |
| Reliance on Single Business | 0.7% | 0.6% | 0.6% | 0.6% | 0.6% | 0.6% | 10%-15% | 6.30% |
| Residential Tax Effort | 4.3% | 4.4% | 4.50% | 4.10% | 4.20% | 4.20% | 4%-6% | 3.80% |
| # of deficits | - | - | - | - | - | - | at least 1 in 5 yrs | 0.5/5 |
| Budget Expense Accuracy | 4.5% | -0.1% | 2.3% | 4 out of 5 | 5 out of 5 | 5 out of 5 | 1 out of 5 > 5% | 4 out of 5 |
| Liquidity Ratio | 2.5 | 2.8 | 1.8 | 2.7 | 4.5 | 3.7 | 1 - 1.5 | 2.3 |
| Operating Reserves | 22.4% | 22.0% | 25.4% | 24.5% | 26.4% | 25.5% | 10%-20% | 14.70% |
| Combined Reserves | | | | 53.7% | 52.6% | 69.0% | 30%-40% | 35.20% |
| Debt Service Ratio | 5.8% | 5.6% | 5.9% | 6.7% | 7.1% | 7.6% | 10%-15% | 7.10% |
| Outstanding Operating Debt | | | | 0.0% | 0.0% | 0.0% | 25%-50% | 2.50% |
| Outstanding debt | 0.5% | 0.6% | 0.7% | n/a | n/a | | | |
| Undepreciated Assets | 58.3% | 58.1% | 58.1% | 58.0% | 57.4% | 56.4% | 35%-50% | 53.10% |
| 5 Yr Capital Purchases | 191.0% | 191.8% | 205.7% | n/a | n/a | | | |
| 5 Yr contr. To Capital Reserves | 61.5% | 76.6% | 91.0% | n/a | n/a | | | |

n/a = no longer reported

Key reference points:

- Wolfville exceeds the Towns average for Residential Tax Effort. This means Wolfville has a higher residential tax burden than the overall provincial average.
- Better than average, and threshold, in increase in tax base (assessments). Shows the Town continues to be a place of growth.
- Better than average, and threshold, in areas of liquidity, operating reserves, and combined reserves.
- Debt service ratio approximately 1/2 of provincial benchmark. Wolfville's 7.6% ratio is very close to the town's average of 7.1%.

Generally the FCI report shows the Town is in a relatively healthy financial position, with potential room to move in areas related to the capital budget (debt ratio and reserves).

Goal for budget philosophy discussion

Coming out of November COW staff is looking for general consensus from Council on what approach staff should take in developing the first draft of the budget (to be presented in January). Definitive answers are not required at this stage, as more data will inform the decisions as the budget process moves to approval in March. An early indication of where to start is needed. The questions to think about now include:

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- Does Council wish to hold the line on tax increases?
 - **Note this is phrased as tax increases, not necessarily tax rates.** This is intentional as the approach over the recent past has been to hold tax “increases” to approximate the inflation/cost of living changes. Tax rates may remain unchanged, but assessments that go up by CPI (whatever that is in a given year) yield tax increases to those property owners.
 - It is a common goal of many Councils across the province to hold the tax rate or hold tax increases to within cost of living. This makes sense from a taxpayer perspective, but it can be a limiting factor from the Town operationally. Residents experience cost increases and that can be expressed in terms of Consumer Price Index (CPI) and changes over time (COLA). The issue is the “basket of goods” measured by CPI data relates to household spending. A Town’s “basket of goods/services” do not necessarily correlate in price changes with consumer CPI data.
 - **Staff feel this is a key question at this early stage and simply adopting past practice should not be a default position.** It may be the position taken, but an understanding of the rationale is important. There is a difference of “hold taxes no matter what” and “hold taxes if possible but some increase for services is acceptable”.
- Does Council wish to see expenditure cuts? If yes, across the board or specific areas. This can be a difficult discussion as depending on level of possible cuts, impact on service levels needs to be reviewed. It is however still a general discussion that should be revisited throughout the process.
- Does Council wish to see an increase in service levels, even if that means an increase in taxes? Example, in 2013 the Bylaw (Compliance) Department was added to town services for the 2013/14 budget. More recently, Council’s goal of carrying out an MPS Review has required additional resources/expenditures.

A healthy review of high-level goals at this early stage should help in avoiding conflicting goals at the later stages of the budget process.

Capital Budget/ Ten Year CIP Review

Included in the agenda package are:

- Early draft of the Town’s Ten-Year Capital Investment Plan (CIP);
- Capital Project Charters – not all complete and the ones to date are still in draft form.

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A visual depiction of the street Pavement Condition Index will be reviewed during the powerpoint presentation on Tuesday. Staff also hope to bring a sidewalk condition index to December COW.

The approved 2019/20 version of the Ten-Year CIP forms the basis of the early draft 2020/21 plan. In theory, year 2 thru 10 from 19/20 CIP roll forward to form year 1 thru 9 of the draft plan to review today. Inevitably there are changes needed for this early draft. This year the changes include:

- Dykeland St Facility – carried over from current year budget. Project expected to start before end of current year, however may carry over into early 2020/21. Total budget over 2 years still at amount approved by Council recently (\$500,000)
- Solar panels carried over from current year to next. Difficulties getting supplier bids has delayed project start up such that it is unlikely to occur in 2019/20.
- Salt Shed is a new addition to CIP. Placed in year 2.
- Timeline of Library, Fire Hall, and Town Hall have been changed. Current CIP had all 3 in one year (mostly to get the funding requirements on the radar when they were added to CIP a couple of years ago in Year 10). Library now reflected in Year 8, one year ahead of Fire Hall now in Year 9, with Town Hall noted as Year 10.
 - The splitting of the project timelines is to recognize the practical likelihood that all 3 could not happen in one year. The Library has a process already started in gathering data and moving from concept to design, so logistically it makes sense to have that project first.
 - The Town Hall makes sense to come after any decision on a Fire Hall, as the location of a new Fire Hall (at current location or otherwise) will impact options around a new Town Hall. Possibilities include, as previously discussed with Council, Town Hall being relocated to Library complex.
 - With all three building projects, the CIP now reflects dollars a couple of years in advance of buildings which is meant to reflect needed resources to study and design any one of these projects.
- Town Fleet/Equipment Inventory – numerous changes have been made here, with replacement timelines extended for most pieces of equipment. The Mgt Team challenged itself to review with staff the previous replacement schedules. If the proposed timelines are adopted it will be important to annually monitor whether the change creates new issues, i.e. a jump in maintenance costs and possible loss of service due to equipment failure.
- Under street infrastructure section, no street capital will be carried out in 2020/21. This was reflected in past CIP's knowing that the Sewer Treatment Plant upgrade was scheduled for 2020/21. The only infrastructure under this section of the CIP for Year 1 is dollars for a small parking lot addition adjacent to the Dykeland Facility. Proposed funding currently shows dollars from an external contribution. Staff will discuss with the WBDC as to whether they would financially support the initiative from reserve funds they have had on hand for a number of years.

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- With the successful federal grant claim submitted for the Sewer Treatment Plant it was possible to move a street reconstruction project into Year 2. Prior to that (as reflected in the 2019/20 CIP) it was expected the Town would be unable to carry out a major street project for two years. The current CIP draft now reflects only one year without a major project.
- Timing of street work has been moved a year or two in relation to the changing funding requirements around the Sewer Treatment Plant.
- The Generator section has changes to it, which has been informed as the list of generators in use has been updated over the year. Three new generators (not included in CIP previously) have been added:
 - Town Hall – now reflected as due for replacement in Year 3. This will be reviewed as the selected year is based on age of equipment. Condition of equipment may allow this to be extended as the generator is well maintained and has limited hours of use.
 - Water Utility well
 - Dykeland Facility
- Sewer Treatment Plant Expansion – The work for Year 1 is close to the dollar included in the current year CIP. A buffer of \$500,000 has been added to the project pending further information from the design engineer. More importantly, this work has qualified for just over \$2 million in federal grant support.
 - In the short term this has created some flexibility in the capital plan.
 - In the long term, the overall project is now being recommended for 2 phases, with a second phase now placed in Year 6 at a cost of \$2,500,000.
- New sewer flusher equipment required as unit purchased in recent past is unable to meet the demands of the work required.
- Community Infrastructure Section – the focus on East End Gateway has been maintained for 2020/21 (now Year 1). Additional dollars have been reflected for this project into Year 2 and 3 as more clarity comes to all the elements that will comprise this undertaking.
- Public Art project added to Year 2
- Cost of Dam upgrades at Nature Preserve have been increased and spread over two years. This still represents a soft estimate and may be subject to change.
- West End trail and playground moved out additional year. Overall this development is not on the timeline expected when the CIP was adopted a year ago.
- Reservoir Park – new addition reflecting the Directors assessment of much needed amenity upgrades in that key Town open space.

There are always a number of potential projects not yet included on the draft CIP. One is the sound system proposed by the WBDC for the Downtown core. This item was discussed in the last budget cycle and the item removed from the final approved plan. The WBDC has requested that the Town reconsider the sound system and add back to budget plans.

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Staff will review with Council projects not yet included in the draft CIP during Tuesday's meeting. It will also be a chance to identify any projects staff may have missed that Council would seek to have included. This could be the sound system noted above, or any other project not yet added to the plan.

It should be noted that some of the estimates in the CIP are soft estimates and staff are working on gathering more detailed estimates. Typically, there are very few changes with the CIP once the early draft has been presented. Staff is working to avoid the number of projects that have to come back to Council as a result of budget estimates being too low. If estimates require adjustment, those changes will be brought to Council attention as soon as the information is available.

With regard to street infrastructure, a couple pieces of data to keep in mind:

- Total length of paved streets in Town = 33.0 km
- Length of paved street evaluated as acceptable = 19.68 (down from 22.7 last year and 21.3km two years ago)
- Immediate Rehab/Rebuild = 11.29 km which is up 8.3km from last year and 9.4 km two years ago.
 - This year is the first year in several where updated PCI data is available to inform the budget process. As discussed in budget presentations over the last few years, the PCI map reviewed each year was based on base line data from a number of years ago with new street resurfacing areas being upgraded to "green" status. What has been noted as the missing piece was annual updated PCI data where streets are re-evaluated to provide a more full/accurate report. Basically this means data now shows not only the streets recently resurfaced (new greens), but also an evaluation of which streets are slipping from green to yellow, and yellow to red.
 - The updated data has not been fully vetted, so the PCI map which will be reviewed on Tuesday will be marked draft, i.e. some anomalies see to be in the results. IT's important to keep in mind that it's not the details of each individual street that requires attention at this stage, but rather it's the trend of street condition over time that will become important.
 - Still to be added to the asset mgt data is a sidewalk condition index (should be available by December COW), and improved condition assessment of underground pipes.
- ***As overall condition of streets moves closer to an acceptable state, Director Kerr will be able to shift the focus towards "maintaining" an acceptable level*** (i.e. keep majority of streets from falling into the "immediate rehab" criteria). ***Future councils will be able to focus more on achieving desired service level target versus just getting the backlog of deteriorated streets fixed.*** The Town is not yet at that point in time.

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- The following notation from last year’s budget discussion still applies and is important to keep in mind. Potential revenue from new developments has been noted as a likely source of dollars to help fund capital. Key in this discussion is the fact that a significant portion of any revenue from new development (**not including infill development**) will create a new, “additional”, funding requirement beyond funding requirements currently being discussed.

For example, taking current cost estimates for street replacement projects, an assumed lot size frontage of 30 meters, and applying the estimated useful life, the resulting data indicates that upwards of 50% to 60% of related new property tax revenue would have to be set aside annually in reserves for future replacement needs.

- Finance and Planning staff will continue to work on this type of scenario analysis to help indicate whether a particular development profile provides sufficient dollars to pay for all services, not just capital replacement.
- One statement can be made, and is well accepted as key, and that relates to the financial benefit to a municipality of infill development versus development of previously unused land. Infill development on an existing street does not create a new/added capital replacement funding requirement. The street already exists, so the added revenue helps address an existing funding requirement.

Summary

At this stage there are a number of factors to note:

- Council has managed to achieve a sustainable funding model for the 10 Year CIP. At the same time, it has been discussed that the funding is not sufficient to manage capital requirements beyond Year 10.
- The draft CIP for 2020/21 requires an aggressive annual increase to the capital program to ensure full life cycle funding is available.
- Staff will review funding scenarios/assumptions during the Nov 5th presentation.
- Several key funding assumptions have been built into the future year funding model;
 - Long term debt costs = 4% (consistent with last year’s assumptions). The 2019 debenture issue saw a reverse in the trend from the previous two years, i.e. the debt costs dropped in 2019. For now, this allows the 4% assumption to be maintained as reasonable.
 - The 2019/20 assumptions (increases in funding from 2.5% to 5% over 10 years) will result in a shortfall in capital reserves before the end of the 10 year plan.

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- Average term of LTD = 15 years (actual term can be more or less depending on the asset being funded)

Coming out of the November COW, general consensus from Council to staff is sought with regards to initial priorities expressed in the CIP.

- Is Council comfortable with the revised timelines for the 3 major building projects, i.e. library, Fire Hall, and Town Hall?
- Does Council wish to see less emphasis on road infrastructure?? Note road infrastructure in this perspective includes sidewalks and underground structures.
- Does Council wish to see more emphasis on community infrastructure?
- Is the balance of projects just right?
- **Are there important projects not yet captured in the plan?**
- Is Council prepared for the needed increase in annual funding towards capital. For example, a commitment to move to 5% annual increase to capital eliminates the shortfall over the ten year plan. Such a move would put added pressure on departmental operating costs and/or holding tax increases.

4) FINANCIAL IMPLICATIONS

Nothing specific required at this time.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

No additional details provided here as reference to specific strategic plan and/or reports will be included in Project Charters, where applicable.

6) COMMUNICATION REQUIREMENTS

Nothing required at this stage. The budget discussion itself (and related agenda package information) form part of the communication to the public.

7) FUTURE COUNCIL INVOLVEMENT

As per Standard Operating Procedure – Annual Budget Process, there will be a number of COW meetings where 2020/21 budget is discussed. A formal Request for Decision will be developed in February 2020, to be presented at the March COW seeking budget approval at the March meeting of Council.

**Town of Wolfville
2020/21 Ten Year Capital Investment Plan
Fiscal 2020/21 to 2029/30**

Accessibility
Deadline

| | Prev YR | BUDGET FOCUS | | | | | | | | | |
|---|----------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|
| | <u>2019/20</u> | <u>Year 1</u> <u>2020/21</u> | <u>Year 2</u> <u>2021/22</u> | <u>Year 3</u> <u>2022/23</u> | <u>Year 4</u> <u>2023/24</u> | <u>Year 5</u> <u>2024/25</u> | <u>Year 6</u> <u>2025/26</u> | <u>Year 7</u> <u>2026/27</u> | <u>Year 8</u> <u>2027/28</u> | <u>Year 9</u> <u>2028/29</u> | <u>Year 10</u> <u>2029/30</u> |
| Information Technology | | | | | | | | | | | |
| Servers | | 15,000 | - | - | - | - | - | 15,000 | - | - | - |
| Other IT Upgrades | | | | | | | | | | | |
| Total Other | | - | - | - | - | - | - | - | - | - | - |
| Information Technology | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ - |
| Municipal Buildings | | | | | | | | | | | |
| Town Hall Civic Complex | | | | | | | | | | | |
| New Facility | | | | | | | 50,000 | 50,000 | - | | 2,800,000 |
| Community Development/Public Works | | | | | | | | | | | |
| Accessibility/Reno upgrade - cfwd | 200,000 | 250,000 | over two years | | | | | | | | |
| Park Shed | | | | | | | | | | | |
| Salt Shed | | | 250,000 | | | | | | | | |
| Solar Panels - cfwd | 135,000 | 160,000 | | | | | | | | | |
| Fire Hall | | | | | | | | | | | |
| New Facility | | | | | | 25,000 | 50,000 | | | 2,000,000 | |
| RCMP Detachment | | | | | | | | | | | |
| In Lieu of P Wks Reno for office space | 50,000 | | | | | | | | | | |
| Library | | | | | | | | | | | |
| New Facility | | | | | 50,000 | 50,000 | | | 2,500,000 | | |
| Total Municipal Buildings | \$ 385,000 | \$ 410,000 | \$ 250,000 | \$ - | \$ 50,000 | \$ 75,000 | \$ 100,000 | \$ 50,000 | \$ 2,500,000 | \$ 2,000,000 | \$ 2,800,000 |
| Protective Services | | | | | | | | | | | |
| Fire Department | | | | | | | | | | | |
| Trucks | | | | | | | | | | | |
| Aerial Ladder Truck | | | | | | 1,350,000 | - | | | | |
| Pumper 1 E-One Cyclone | | | | | | | | | | | |
| Ford 4*4 Utility Vehicle | | | | | | | | | | | |
| Pumper 3 E-One Cyclone | 2003 | | | | 800,000 | | | | | | |
| Tanker 6 Int'l Pumper/Tanker | 2006 | | | | | | | | | | |
| Rescue 4 Pumper Rescue | 2007 | | | | | | | | 750,000 | | |
| Ford Haz Matt vehicle | | | | | | | | | | | 120,000 |
| Fire Trucks | | | | | 800,000 | 1,350,000 | - | - | - | 750,000 | 120,000 |

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| | Prev YR | BUDGET FOCUS | | | | | | | | | |
|--|-----------|--------------|-----------|-----------|------------|--------------|-----------|-----------|-----------|------------|------------|
| | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Equipment | | | | | | | | | | | |
| Equipment Upgrades | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| SCBA Apparatus | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | |
| Misc Fire Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Fire Department | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 820,000 | \$ 1,370,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 770,000 | \$ 140,000 |
| Transportation Services | | | | | | | | | | | |
| Public Works - Fleet Inventory | | | | | | | | | | | |
| veh # 18 - small loader (replace skid steer) | 120,000 | - | - | - | - | - | - | - | 175,000 | - | - |
| veh # 19 - PW 3/4 ton Crew Cab | | - | - | - | - | 45,000 | - | - | - | - | - |
| veh # 21 - PW 3/4 ton 4*4 | | - | - | 65,000 | - | - | - | - | - | - | 70,000 |
| veh # 22 - PW 1/2 ton | | - | - | 35,000 | - | - | - | - | - | - | - |
| veh # 23 - PW 1 ton 4*4 | | - | - | 75,000 | - | - | - | - | - | 80,000 | - |
| veh # 25 - PW 5 ton plow truck | | - | - | - | 215,000 | - | - | - | - | - | - |
| veh # 27 - PW backhoe | 120,000 | 160,000 | - | - | - | - | - | 175,000 | - | - | - |
| veh # 28 - PW loader | | - | - | 195,500 | - | - | - | - | - | - | - |
| veh # 29 - PW trackless | | 175,000 | - | - | - | - | - | - | - | 195,000 | - |
| veh #15 - Lead Hand truck | 30,000 | - | - | - | - | - | - | - | 40,000 | - | - |
| veh # 24 - PW asphalt recycler | | - | - | - | 110,000 | - | - | - | - | - | - |
| veh # 51 - PW trackless | | - | - | - | - | - | 170,000 | - | - | - | - |
| Parks Dept - Fleet/Equip | | | | | | | | | | | |
| veh # 20 - 1/2 pick up - Rec | | - | - | 37,000 | - | - | - | - | - | - | 40,000 |
| veh # 26 - Parks 3/4 ton crew cab | | - | - | - | 75,000 | - | - | - | - | - | - |
| veh # 31 - Parks micro truck | | - | 25,000 | - | - | - | - | - | - | - | - |
| veh #34 - Parks micro truck | | - | 25,000 | - | - | - | - | - | - | - | - |
| veh #16 - Lead Hand truck | 30,000 | - | - | - | - | - | - | - | 40,000 | - | - |
| veh # 39 - Parks mower X730 | | 14,000 | - | - | - | - | 13,000 | - | - | - | - |
| veh # 40 - Parks loader 1025 | | - | 23,000 | - | - | - | - | 30,000 | - | - | - |
| veh # 37 - Parks mower/backhoe 2032 | | - | - | - | - | 45,000 | - | - | - | - | - |
| veh # 38 - Parks mower 1023E | | - | - | 23,000 | - | - | - | - | - | 25,000 | - |
| veh # 33 - Parks 3/4 ton crew cab 4*4 | | - | - | 75,000 | - | - | - | - | - | - | 75,000 |
| Chipper | | 25,000 | - | - | - | - | - | - | - | - | - |
| Water & Wastewater Dept's | | | | | | | | | | | |
| Veh #30 - Works | | - | 35,000 | - | - | - | - | - | - | - | - |
| veh # 32 - Works 3/4 ton 4*4 | | - | - | - | - | 50,000 | - | - | - | - | - |
| Other | | | | | | | | | | | |
| veh # 17 - Bylaw car | | - | - | - | 30,000 | - | - | - | - | - | - |
| flail mower | | - | - | - | - | - | - | - | - | - | - |
| Rec Dept - Bike Trailer | | - | - | - | - | 15,000 | - | - | - | - | - |
| Fleet/Equipment | 300,000 | 374,000 | 108,000 | 505,500 | 430,000 | 155,000 | 183,000 | 175,000 | 285,000 | 300,000 | 185,000 |

Town of Wolfville
2020/21 Ten Year Capital Investment Plan
Fiscal 2020/21 to 2029/30

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Deadline

| | Prev YR | BUDGET FOCUS | | | | | | | | | |
|---|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| | | <u>2020/21</u> | <u>2021/22</u> | <u>2022/23</u> | <u>2023/24</u> | <u>2024/25</u> | <u>2025/26</u> | <u>2026/27</u> | <u>2027/28</u> | <u>2028/29</u> | <u>2029/30</u> |
| Transportation Infrastructure | | | | | | | | | | | |
| <i>includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable</i> | | | | | | | | | | | |
| Earnscliffe Ave. - civic 16 to end | 170 m | | | | - | 612,000 | | | | | |
| Earnscliffe Ave. Main to civic 16 | 180 m | | | | 648,000 | | | | | | |
| Gaspereau - civic 128 to Fowler | 170 m | | | | | | | | | | - |
| Gaspereau - civic 94 to civic 128 | 180 m | | | | | | | | | | - |
| Gaspereau - Willow to civic 94 | 180 m | \$ 600,000 | | | | | | | | | |
| Highland - Bay to Civic 76 | 250 m | | | 900,000 | | | | | | | |
| Highland - civic 76 - Skyway Dr | 250 m | | | | | | | 900,000 | | | |
| Highland - Prospect to Bay | 250 m | | 900,000 | | | | | | | | |
| Maple Ave - civic 43 to Civic 83 | 230 m | | | | | | | | | | 828,000 |
| Maple Ave - Main to civic 19 | 210 m | | | | | 756,000 | | | | | |
| Maple Ave -civic 19 to civic 43 | 210 m | | | | | | | 792,000 | | | |
| Maple Ave -civic 83 to end | 250 m | | | | | | | | | | |
| Pleasant - Huron to Orchard | 240 m | | | | | | | | | 864,000 | |
| Pleasant - Sherwood to Huron | 180 m | | | 648,000 | | | | | | | |
| Seaview | 185 m | 715,000 | | | | | | | | | |
| University - civic 18 to Crowell Dr | 200 m | | | | | | | | | | 720,000 |
| University - Main to civic 18 | 200 m | | | | | | | 720,000 | | | |
| Victoria - Main to King | 170 m | | | | | | | | | 612,000 | |
| Westwood - Main to Irving Centre | 350 m | 1,260,000 | | | | | | | | | |
| Wickwire - Little to Beckwith | 300 m | | | | | | | 1,080,000 | | | |
| Parking lots ~ Dykeland/Elm | | | 125,000 | | | | | | | | |
| Engineering - design work year in advance | | | 45,000 | 77,400 | 32,400 | 68,400 | | 90,000 | 84,600 | 73,800 | 77,400 |
| | | 2,575,000 | 170,000 | 977,400 | 1,580,400 | 716,400 | 1,368,000 | 90,000 | 1,884,600 | 1,765,800 | 1,553,400 |
| Land Acquisitions/Disposals | | | | | | | | | | | |
| | | | | | | | | | | | |
| Streets, Sidewalks, Parking Lots | | 2,575,000 | 170,000 | 977,400 | 1,580,400 | 716,400 | 1,368,000 | 90,000 | 1,884,600 | 1,765,800 | 1,553,400 |

Town of Wolfville
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Fiscal 2020/21 to 2029/30

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| Prev YR | BUDGET FOCUS | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Other Transportation | | | | | | | | | | |
| Decorative Downtown Light Posts - Elm | 75,000 | 80,000 | | | | | | | | |
| Decorative Downtown Light Posts - to Willow | | 10,000 | 200,000 | | | | | | | |
| Decorative Downtown Light Posts - up Gaspereau | | | | 30,000 | | | | | | |
| Shoreline Protection | | | | | | | | | | |
| Flood Risk Mitigation | 350,000 | 50,000 | | | | | | 1,000,000 | | |
| Generator replacements - Town Hall | 2006 | | | 80,000 | | | | | | |
| Well Generator (Water Utility) | | 70,000 | | | | | | | | |
| Confort Centre Generator | 2018 | | | | | | | | | |
| Bigelow Lift Station | | | | | | | | | | |
| Acadia Lift Station | | | | | | | | | | |
| Elm Ave Lift Station | 2018 | | | | | | | | | |
| Harbourside Lift Station | 2017 | | | | | | | | | |
| Main Lift Station | 2015 | | | | | | | | | |
| Oak Ave Lift Station | 2017 | | | | | | | | | |
| Water Treatment Plant?? (water Utility) | | | | | | | | | | |
| Public Works Facility | | 80,000 | | | | | | | | |
| Storm Water Mgt Plan | 30,000 | | | | | | | | | |
| | 505,000 | 290,000 | 200,000 | 110,000 | - | - | - | 1,000,000 | - | 200,000 |
| Other Transportation | | | | | | | | | | |
| TOTAL TRANSPORTATION | \$ 3,380,000 | \$ 834,000 | \$ 1,285,400 | \$ 2,195,900 | \$ 1,146,400 | \$ 1,523,000 | \$ 273,000 | \$ 2,059,600 | \$ 3,050,800 | \$ 1,853,400 |
| Environmental Health Services | | | | | | | | | | |
| Storm Water Management | | | | | | | | | | |
| included in Street infrastructure above | | | | | | | | | | |
| Storm Water System | - | - | - | - | - | - | - | - | - | - |
| Sewage Treatment/Collection | | | | | | | | | | |
| Sewer Treatment | | | | | | | | | | |
| Plant expansion design | 40,000 | | | | | | | | | |
| Treatment plant expansion | | 3,500,000 | - | | | | | 2,500,000 | | |
| Generator - STP | 2015 | | | | | | | | | |
| | 40,000 | 3,500,000 | - | - | - | - | 2,500,000 | - | - | - |
| Sanitary Sewer Collection | | | | | | | | | | |
| included in Street infrastructure above | | | | | | | | | | |
| Sewer Flusher | | 90,000 | | | | | | | | |
| | - | 90,000 | - | - | - | - | - | - | - | - |
| TOTAL Environmental Health Services | \$ 40,000 | \$ 3,590,000 | \$ - | \$ - | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - |

**Town of Wolfville
2020/21 Ten Year Capital Investment Plan
Fiscal 2020/21 to 2029/30**

Accessibility

Deadline

Community Infrastructure

- Infrastructure
- Street Scaping - DTN Maybe
- West End Gateway
 - Clock Park Lighting
 - Graveyard
- East End Gateway
 - Renovated VIC & Willow Park upgrades
 - Harvest Moon Trail Head - partial cfwd
 - Other Gateway Upgrades - TBD
 - Parking - North Side of street
- Relocate Skatepark & Related Costs
- Public Art Project
 - Evangeline Park - partial cfwd
- Nature Preserve - dam upgrade
- Post Office Open Space
 - Mona Parsons - pathway amenities
 - Cenotaph Monument - TBD
- West End Parkland & Trail
 - Trail system
 - neighborhood
- Reservoir Park
 - Parking Lot & Pleasant St. Entrance
 - Pumphouse
 - Washroom/Change Rooms
 - Design future amenities
- Allow for Future Park Development

| Prev YR | BUDGET FOCUS | | | | | | | | | |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <u>2019/20</u> | Year 1 <u>2020/21</u> | Year 2 <u>2021/22</u> | Year 3 <u>2022/23</u> | Year 4 <u>2023/24</u> | Year 5 <u>2024/25</u> | Year 6 <u>2025/26</u> | Year 7 <u>2026/27</u> | Year 8 <u>2027/28</u> | Year 9 <u>2028/29</u> | Year 10 <u>2029/30</u> |
| | | | | | | | | | | |
| | 50,000 | 400,000 | | | | | | | | |
| | 25,000 | | | | | | | | | |
| | 100,000 | 355,000 | 40,000 | 250,000 | | | | | | |
| | | | 250,000 | | | | | | | |
| | 75,000 | | | | | | | | | |
| | | | 25,000 | | | | | | | |
| | 15,000 | 15,000 | | | | | | | | |
| | | | | 400,000 | 400,000 | | | | | |
| | 20,000 | | | | | | | | | |
| | | 50,000 | | | | | | | | |
| | 10,000 | | 10,000 | | | | | | | |
| | | | | 20,000 | 30,000 | 10,000 | | | | |
| | | | | 150,000 | | | | | | |
| | | 55,000 | | | | | | | | |
| | | 10,000 | | | | | | | | |
| | | | | 100,000 | | | | | | |
| | | 10,000 | | | | | | | | |
| | | | | | | | 50,000 | 50,000 | 50,000 | 50,000 |
| | \$ 295,000 | \$ 895,000 | \$ 325,000 | \$ 920,000 | \$ 430,000 | \$ 10,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| GRAND TOTAL ALL PROJECTS | \$ 4,150,000 | \$ 5,794,000 | \$ 1,910,400 | \$ 3,165,900 | \$ 2,446,400 | \$ 2,978,000 | \$ 2,893,000 | \$ 2,194,600 | \$ 5,620,800 | \$ 4,673,400 |
| | | | | | | | | | \$ | 36,631,900 |

1. PURPOSE & DESCRIPTION

PURPOSE

Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost effective manner and sufficient to provide the level of services mandated.

DESCRIPTION

The vehicle replacement schedule is developed by staff as a guide for determining the useful life of Town vehicles. The schedule, with input from the Town's mechanic, is used to determine which vehicles are scheduled for replacement in a given year. This year the following vehicles are scheduled for replacement – vehicle 27, Public Works backhoe, carried over from last year due to tenders being over budget, vehicle 29 Public Works trackless, vehicle 39, Parks mower and the purchase of a new wood chipper for the Parks Department. The replacement schedule for all vehicles and ½ ton trucks in particular has been reviewed to maximize life cycle use within an acceptable maintenance budget for each piece of equipment.

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

COUNCIL'S STRATEGIC PLAN

Council's Strategic Plan establishes five (5) strategic goals. The project will meet the strategic goals of Council by:

1. **Affordability**
Developing and keeping a schedule for fleet replacements ensures that the replacement costs are manageable for the Town. It also ensures that
2. **Transparency**
All capital projects are discussed and approved publicly as part of the budget process. All documents, including this one, are available to the public.
3. **Community Capacity Building**
N/A
4. **Discipline to Stay the Course**
The fire safety issues were addressed in the Facilities Condition Assessment and should be addressed as part of the recommendations from the report.
5. **United Front**
N/A
6. **Environmental Sustainability**
N/A

OTHER TOWN PLANS

- Vehicle Replacement Schedule

3. SCOPE

OBJECTIVES

The objectives of the project are:

PROJECT CHARTER: Public Works Fleet Replacement

2020/21 Capital Investment Plan



1. To control the cost of operating and maintaining the Town fleet in a manner that maximizes the useful life, controls growth of the fleet, standardizes composition of the fleet and accurately budgets for maintenance and replacement costs.
2. To promote an orderly system of purchasing and financing a fleet replacement process and plans for future departmental requirements.

DELIVERABLES

The deliverables for the project are:

1. To replace the Public Works backhoe, Public Works trackless and a Parks mower in accordance with the current replacement schedule
2. To add a new wood chipper to the fleet to reduce the need to rent this type of equipment.

4. TIMELINES AND MILESTONES

| DATE | ACTION |
|-------------|---------------------|
| 2020/21, Q1 | Call for Tenders |
| 2020/21, Q1 | Award contracts |
| 2020/21, Q3 | Delivery of vehicle |

5. ASSUMPTIONS, CONSTRAINTS & RISKS

RISKS

- If vehicles are not replaced the Town runs the risk of using out of date equipment that becomes harder to replace in a timely manner if the schedule is not followed.
- The Town operates with only one piece of equipment for most job, therefore, it is important to keep equipment well maintained to ensure less down time due to unscheduled repairs. Most critical equipment does not have a back up in the current fleet.

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

The total PW/Parks fleet replacement for 2020/21 is estimated to cost **\$374,000**

RESOURCES

Project Lead: Lead Hand and Operator/Mechanic

Internal Resources

- **Public Works** – Provide project management

OPERATIONAL BUDGET IMPACT

- Keeps maintenance costs down

PROCUREMENT

In accordance with the Town's Procurement Policy 140-001, Section 5.3 "high value procurement of goods and services greater than \$25,000", the vehicles will be publicly tendered.

7. ROLES & RESPONSIBILITIES

Council's role is to approve Capital Investment Plan and subsequent projects.
Once Approved it is staff's role to management the project.

8. COMMUNICATION & ENGAGEMENT

N/A

9. APPROVAL

Approved by Council on *(month, day, year)*.

DRAFT

1. PURPOSE & DESCRIPTION

PURPOSE

The purpose of the project is to extend the decorative lighting in the downtown core east on Main Street to Willow Ave and south on Gaspereau Ave to Summer Street. Design work will be completed this year with construction scheduled for 2021/22 and 2022/23 fiscal years.

DESCRIPTION

The project will include the supply and installation of approximately 27 new decorative lights on both sides of Main Street between Locust and Willow Ave and 16 new decorative lights on both sides of Gaspereau Ave between Main and Summer. The lights will be similar to the existing decorative lights in the downtown core and are being installed as the business sections expand in these areas.

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

COUNCIL'S STRATEGIC PLAN

Council Strategic Principles:

1. **Affordability**
2. **Transparency**
3. **Community Capacity Building**

Improving the streetscape of the downtown as the core grows

4. **Discipline to Stay the Course**
5. **United Front**
6. **Environmental Sustainability**

OTHER TOWN PLANS

(reference the title, recommendation and year of the plan)

3. SCOPE

OBJECTIVES

The objectives of the *decorative street light project* are:

1. To provide better and more decorative lighting through the downtown core and access to power for special events

DELIVERABLES

The deliverables for the project are:

1. To supply and install approximately 40-45 new decorative lights and poles complete with GFI electrical outlets on each pole.

4. TIMELINES AND MILESTONES

| | |
|---------------------|---|
| 2020/21 Fiscal Year | Complete design and tender documents |
| 2021/22 Q1 | Tender supply and installation of the decorative lights for Main St |
| 2021/22 Q3 | Complete Installation of decorative light on Main St |
| 2022/23 Q1 | Tender supply and installation of lights for Gaspereau Ave section |
| 2022/23 Q3 | Complete installation on Gaspereau Ave section |

5. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- Decorative lights are to be included throughout the downtown core

CONSTRAINTS

- New underground electrical will be required which will increase the cost per light. The majority of the decorative lights in the downtown core were installed using existing bases and wiring

RISKS

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

The current CIP includes \$10,000 for 2020/21 which is intended for design. \$200,000 in 2021/22 for Main Street and \$30,000 for 2022/23 for Gaspereau Ave. Based on the estimated costs provided for Elm Ave work it is estimated the Main Street work can be completed for the budgeted amount. The Gaspereau section will be approximately \$120,000. The increase from the original \$30,000 is due to an increase in the number of lights

RESOURCES

Project Lead: Director of Public Works

Internal Resources:

- **Public Works** – Provide project management

External Resources:

- **Electrical designers** – design and tender package preparation
- **Electrical contractor** – Install decorative lights

PROCUREMENT

In accordance with the Town's Procurement Policy 140-001 Section 5.3 "high value procurement of goods and services greater than \$25,000", a public tender will be issued for the supply and installation of decorative lights.

7. ROLES & RESPONSIBILITIES

Council's role is to approve the Project Charter and Capital Investment Plan. Once Approved it is staff's role to management the project.

8. COMMUNICATION & ENGAGEMENT

The proposed work will cause disruption to customers during construction, The work plan and construction schedule will be communicated to the business community and general public prior to the start of the project.

DRAFT

1. PURPOSE & DESCRIPTION

PURPOSE

As part of its emergency preparedness, the Town has purchased several generators for the wells, lift stations and municipal facilities to ensure uninterrupted service in the event of a lengthy power outage. These generators have been added to the capital investment plan to ensure they are maintained and replaced in a cost-effective manner.

DESCRIPTION

We have set a life cycle of 15- 20 years depending on whether generators are trailer mounted or pad mounted. All current generators have been added to the Capital Investment Plan.

This year the following generators are scheduled for purchase;

Replacement generator for well generator - originally purchased in 1999.

New generator for the Public Works/ Community Development facility. We currently use a small generator that only runs the gas pumps and some lighting in the shop – the bare minimum to keep operational. A larger generator is needed to ensure all shop equipment is operational and the entire building can function as intended in the event of an emergency.

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

COUNCIL'S STRATEGIC PLAN

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

1. Affordability

Developing and keeping a schedule for replacement of town owned generators ensures that the replacement costs are manageable for the Town. It also ensures that critical municipal services are not interrupted in the event of an emergency.

2. Transparency

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

3. Community Capacity Building

N/A

4. Discipline to Stay the Course

N/A

5. United Front

N/A

6. Environmental Sustainability

N/A

OTHER TOWN PLANS

Capital Investment Plan

3. SCOPE

OBJECTIVES

The objectives of the generator replacements are:

1. To manage the cost of operating and maintaining the Town inventory of generators in a manner that maximizes the useful life, and accurately budgets for maintenance and replacement costs.
2. To promote an orderly system of purchasing and financing a generator replacement process and plans for future municipal requirements like the fleet replacement plan.

DELIVERABLES

The deliverables for the project are:

Purchase two new generators – one to replace an existing 20-year old trailer mounted generator and one new generator for the Public Works/ Community Development facility

4. TIMELINES AND MILESTONES

| | |
|---------------------------------------|-------------------------------|
| Specify and tender for the generators | Quarter 1 fiscal year 2020/21 |
| Delivery of Generators | Quarter 3 fiscal year 2020/21 |

5. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- All critical infrastructure will be provided with emergency power supply

CONSTRAINTS

- Budgetary – may not be able to fund all purchases as soon as preferred

RISKS

- Critical services may be interrupted if emergency power cannot be provided.

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

The total budgeted for the two generator purchases included in the 2020/21 Capital Investment Plan is \$150,000.

RESOURCES

Project Lead: Director of Public Works and Operator/Mechanic

Internal Resources

- **Public Works** – Provide project management

PROCUREMENT

In accordance with the Town's Procurement Policy 140-001, Section 5.3 "high value procurement of goods and services greater than \$25,000", the vehicles will be publicly tendered.

7. ROLES & RESPONSIBILITIES

Council's role is to approve the Project Charter and Capital Investment Plan. Once Approved it is staff's role to management the project.

8. COMMUNICATION & ENGAGEMENT

N/A

DRAFT

1. PURPOSE & DESCRIPTION

PURPOSE

The proposed upgrades are necessary to ensure Wolfville continues to meet the applicable federal and provincial regulations that govern the operation of the wastewater collection and treatment facilities. These requirements are included in Wolfville's approval to operate issued by the Provincial Department of Environment.

The upgrades planned will also allow for population growth and ensure the facility meets the applicable regulations as the population grows.

DESCRIPTION

exp was contracted to design the proposed upgrades to the wastewater treatment facility. As part of the conceptual design exp are suggesting the project be completed in phases and have recommended the following;

- Three options were considered and exp recommend work be completed in two phases with the first phase to be completed during the 2020 construction season. The first phase is the same regardless of the option chosen and can proceed without committing to a particular option.
- Effluent quality be monitored for at least a three-year period
- Once performance is determined based on the monitoring, design of future upgrades can be completed
- The town complete separate studies to determine the source of contaminants and continue to reduce inflow and infiltration in the collection system.

The conceptual design considered three options - an aerated lagoon, activated sludge and a closed wetlands system. exp developed an evaluation scoring matrix to rate each option. Based on the results of the matrix they recommended an aerated lagoon system with the addition of a third cell.

The wetlands option considered was a subsurface wetland on the property the town currently owns. During review of the conceptual plan and the options presented it was agreed an open wetland option which is the most environmentally friendly option might be more attractive. An open wetland option would require more land than is currently owned by the Town at the facility site. This option will be explored prior to the design of the second phase beginning.

The work proposed is as follows;

Complete phase one in the upcoming fiscal year. This includes the installation of a screening system, an ultraviolet effluent treatment system and upgrades to the existing lagoon facility at an estimated cost of \$3,070,000. A portion of this will be covered by a Federal/Provincial grant received through the Investing in Canada Infrastructure Program. Once this portion of the work is completed the three-year monitoring of the effluent quality will begin to help determine the extent and best option for future upgrades.



During this monitoring period continued efforts to reduce I/I will continue as well as investigation to determine potential sources of contaminants identified in a previous study.

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

COUNCIL'S STRATEGIC PLAN

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

Council Strategic Principles:

1. Affordability

The upgrades and design work for the wastewater treatment upgrades are funded within the proposed 2018/19 Capital Investment Plan.

2. Transparency

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

3. Community Capacity Building

Allows for the population growth of the community while maintaining the treatment requirements of our approval to operate

4. Discipline to Stay the Course

N/A

5. United Front

N/A

6. Environmental Sustainability

Design will ensure effluent quality is maintained and energy requirements are minimized where possible

OTHER TOWN PLANS

- Approval No 2009-066087 Wolfville Sewage Treatment Plant
- Approval No 2009 -066087-R01 Wolfville Sewage Treatment Plant
- Inflow/Infiltration Investigation (2011)

- Canada wide Strategy for the Management of Municipal Wastewater Effluent
- Municipal Climate Change Adaptation Plan (2013)
- Wolfville Wastewater Treatment Facility Environmental Risk Assessment (2017)
- CBCL Memorandum, February (2017)

3. SCOPE

OBJECTIVES

The objectives of the Wastewater Treatment Facility upgrades are:

1. To ensure effluent quality is maintained in accordance with governing regulations
2. To improve efficiency of the facility and better manage energy requirements
3. Allow for future growth of the community while maintaining effluent quality

DELIVERABLES

The deliverables for the project are:

1. To Complete phase 1 of the wastewater treatment facility upgrades in fiscal year 2020/21

4. TIMELINES AND MILESTONES

| DATE | ACTION |
|-------------|--|
| 2019/20, Q4 | Complete design and tender for construction (phase 1 upgrades) |
| 2020/21, Q1 | Begin Construction (phase 1 upgrades) |
| 2020/21, Q3 | Complete construction (phase 1) |
| 2021/22, Q1 | Begin minimum three-year effluent monitoring plan |

5. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- Council will approve funding and the two phased approach recommended by our consultant

CONSTRAINTS

- Budget

RISKS

- Plant may not operate in accordance with government regulations and our approval to operate without planned improvements

6. BUDGET, RESOURCES & PROCUREMENT

BUDGET

The project is budgeted as part of the Capital Investment Plan and the Town has received funding through the Investing in Canada Infrastructure Program to assist with the completion of the phase 1 project. The budgeted cost of Phase 1 is 3,070,000 and the grant funding is to a maximum of \$2,251,370. Phase 2 of the project is budgeted in the capital investment plan in fiscal year 2025/26 and the budget amount can be adjusted once the best treatment option is determined after the monitoring phase is completed.

RESOURCES

Project Lead: Director of Public Works

Internal Resources:

- **Public Works** – Provide project management

External Resources:

- **Contractors** – Provide services to complete the work

PROCUREMENT

In accordance with the Town's Procurement Policy, Section 5.3 "high value procurement of goods and services greater than \$25,000", each component of the project will be publicly tendered separately.

7. ROLES & RESPONSIBILITIES

Council's role is to approve the Project Charter and Capital Investment Plan. Once Approved it is staff's role to management the project.

8. COMMUNICATION & ENGAGEMENT

Project updates will be provided throughout the course of the project and phase 2 options will be brought to council once addition information is available and further decisions required.

1. Improving Quality of Life for All

- A successful Devour event was held Oct 23-27. Staff supported many events and the festival was well attended;
- Staff are facilitating an exercise program for older adults on Tuesday and Thursday of each week beginning November 5th – 9-10 am at the Lions Club on Elm Avenue;
- Staff have planning underway for the holiday decorations downtown and the Night of Lights celebration on November 29;
- 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. Staff expect to 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. The goal is to have a campaign ready to launch in the Spring of 2020.

2. Maximizing Our Infrastructure Investments

- Staff have completed work on Gaspereau Avenue;
- Seaview Ave – remaining concrete work and restoration is scheduled to be completed within the next two weeks and seal asphalt completed by November 22;
- Westwood Ave – gravels have been completed, concrete curb work will be completed this week, concrete sidewalks the following week and all asphalt completed by November 29;
- Shoreline Protection – the revised start date for wharf repairs is November 25 and the work is expected to be completed in three weeks. Shoreline protection work will begin in January;
- Staff have completed sidewalk repairs on Main Street between Victoria and Orchard, and Acadia between Wolfville school and Gaspereau;
- Staff have completed the repainting of all crosswalks;
- University Ave – shop drawings have been approved for the pedestrian crossing and a work schedule will be provided once delivery of materials has been confirmed;

CAO REPORT

November 5, 2019

Department: Office of the CAO



-
- Staff have a facility upgrade design meeting scheduled for November 8th regarding the Public Works/Community Development building;
 - Staff will begin work this month on the infrastructure repairs at the East End Gateway (piping and trail work);
 - Staff are working closely with an architect on concept designs for new Visitor Information & Welcome Centre (VI&WC). The goal is to work towards a net-zero ready build;
 - Staff are holding a Public information session on November 12th showcasing the concept design for the new Visitor Information & Welcome Centre (VI&WC). The public session will be from 7 - 9pm in Council Chambers;
 - 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, this project could produce the Town's first net-zero energy building.

3. Leveraging our Economic Opportunities

- Staff continued to work with Valley Harvest Marathon, to promote downtown; a corn boil was held following the kids race on Saturday Oct. 12 on Central Avenue. All businesses on Central Avenue were visited and advised in writing of the street closure 12 days in advance. To alleviate identified business concerns, port-a-potties were rented for the event. Additionally, the town generator was on site to ensure no power was required from businesses. Valley Harvest Marathon advertised the event on their website, social media and it was announced at the race. Unfortunately, the weather did not cooperate. It was a rainy and cold afternoon and only about 12 race participants/families and approximately 10 locals enjoyed the event. Overall, the Valley Harvest Marathon was successful with a great running day on Sunday;
- Staff continue to work collaboratively with the WBDC. A Wolfville song has been professionally recorded and a video is being produced. This will help promote Wolfville both near and far. Daniel McFadyen, a Wolfville resident, wrote the song about Wolfville that has become increasingly popular and a crowd favourite at local establishments. The song will be used to remind people of the emotional attachment they have to the community of Wolfville, its surrounding beauty, and the spirit that reminds people why they keep "Going' back to Wolfville"! This is also a great example of how our community supports local music and prides itself on celebrating our community spirit! The project is planned to officially launch in alignment with Wolfville Glows and the Street Party event on November 29;
- Staff is reviewing with the WBDC draft editions of the Tourism NS video and professional photos. Final video will be ready in the next few months;

-
- Staff continue to work with the CTC who expect to have a consultants report available in the near future.

4. Operational Updates

- Parks staff are working later into the year to continue clean up efforts in Reservoir Park;
- Parks Lead Hand has begun The Rick Hansen Foundation Accessibility Certification training;
- Staff continue to work at the post office site and plans for this month include installing new bike racks, benches, and two interpretative panels;
- The VIC officially closes on Oct 31 after a very successful season. There were 16,478 visitors to the VIC this year, compared to 14,626 last year, an increase of 1,852 visitors;
- Following the October 24, 2019 Public Participation Meeting, the Planning Advisory Committee (PAC) completed their review of the Draft 3 Planning Documents. The PAC referred the documents on to Council, noting consideration should be given to the issues covered by the Committee during its review through the Fall of 2019. Staff have also reviewed the documents with the Environmental Sustainability Committee, Design Review Committee, Source Water Protection Committee, the Wolfville Business Development Corporation, individuals and other stakeholders. A Public Open House was also held on October 10, 2019. Staff will continue to meet with individuals and groups leading up to presenting the feedback on the Draft 3 Planning documents to Committee of the Whole (Council) on November 26, 2019. The intent is for Council to provide direction on changes to Draft 3, final versions will then be completed and Council to give First Reading to the final versions before advertising for a Public Hearing (January or February 2020);
- 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;
- Staff are working on the replacement of the Open Air Fires Bylaw with a new version the 'Outdoor Fire Bylaw'. Work is 99% complete and should be ready for December Committee of the Whole and Council;
- Staff have overhauled the Taxi Bylaw to include other vehicles for hire, transportation options that are forecasted for the future and should be ready for December Committee of the Whole and Council;
- Staff have reviewed the 2nd Quarter Financial Update with the Audit Committee;
- GIS services continue to support other Departments and staff are now working with Planning and Bylaw to collect and analyze updated parking data;

CAO REPORT

November 5, 2019

Department: Office of the CAO



-
- IT staff are reviewing issues with the presentation screens in Council Chambers as well as reviewing options to improve online streaming of Council meetings. This may require a budget commitment in 2020/21 budget;
 - Staff have finalized the first draft of the Ten-Year Capital Investment Plan which marks the beginning of the annual budget cycle with Council;
 - Staff have submitted final provincial reports including Financial Information Return (FIR), Statement of Estimates (SOE) and annual UARB filing;
 - Staff continue to work on an open FOIPOP file;
 - Staff continue to work on a question/complaint submission under the Town's Accessibility Plan provisions;
 - Staff participated in a workshop at the County of Kings providing feedback to county staff on Wolfville's Accessibility Plan.

COMMITTEE UPDATE

Title: VWRM
Date: November 5, 2019
Department: Committee of the Whole



UPDATE

Valley Waste Management Authority report for October:

The Wolfville Farmers Market won a Mobius Award from Divert N.S. for best community-based project on Oct. 30.

It's been determined that next April when changes occur to the pick-up system all Wolfville waste will be picked on a Friday. The new bylaw that outlines the change should be coming to council soon.

Go figure? The Valley Waste inspector determined a renter on Summer St. In Wolfville packed up some moving out garbage and dumped it illegally on a dead-end road in Melanson. She keeps a close eye on Wolfville, but we're not the only municipality with bad cats.

I have a couple of copies of the independent efficiency report undertaken regarding the provincial solid waste-resource management system if anyone would like to take a look.

Wendy Elliott

Wolfville Town Councillor

COMMITTEE UPDATE

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



UPDATE

The Kings Transit Board met October 23rd, 2019.

KTA Chair Update:

- Chair noted that the UPASS did not pass, voter turnout was less than 50% but over the 25% threshold; 1/3 of voters voted “yes”. The Chair noted that the ASU had placed a 10 year moratorium on future UPASS votes. It was noted that the NSCC remains interested in a similar pass although the numbers would require a scaled down version.

General Manager’s Report

- Ridership is generally up;
- Lower market prices for fuel continue to work to KTA’s benefit;
- Quarterly finance report indicates budget on target;
- GM is working with COG to identify micro-transit options. Students will build a demographic data-base from publicly available information. GIS data in municipalities will assist to create customer profiles.
- There is evolving thinking on other elements of a “ridership study/profile” including how the following will be addressed:
 - Community and industry engagement;
 - Governance;
 - Operational matters;
 - Financial Analysis;
 - Overall project scope.
- Project Phases include: (1) market analysis – underway (2) community engagement (3) governance support/structure (4) financial analysis.

Respectfully Submitted

Councillor
Wendy Donovan