



Special Committee of the Whole

January 17, 2020

9:00 a.m.

Council Chambers, Town Hall

359 Main Street

Agenda

1. **Approval of Agenda**

2. **Approval of Minutes**

- a. Committee of the Whole Minutes, December 3, 2019
- b. Special Committee of the Whole Minutes, November 26, 2019

3. **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.

4. **Staff Reports for Discussion**

- a. Information Report – Draft 2020-21 Budget V1
 1. Project Charter Climate Planning
 2. Project Charter Climate Action
 - a. Climate Action Emissions Modelling
 - b. Climate Action Inspire Wolfville



- c. Climate Action Ebikeshare
- d. Climate Action PACE initiation
- b. RFD 074-2019: One Time Capital Grant Request – Chrysalis House
- c. RFD 075-2019: One Time Capital Grant Request – PBJ Design
- d. RFD 076-2019: One Time Capital Grant Request – Wolfville & District Lions Club
- e. RFD 077-2019: One Time Capital Grant Request – Wolfville Royal Canadian Legion BR74
- f. RFD 078-2019: One Time Capital Grant Request – Acadia University

5. Public Input / Question Period

Please refer to Agenda Item 3. above.

6. Adjournment to In-Camera Meeting under *section 22(2)c of the Municipal Government Act.*

7. Adjournment of In-Camera Meeting

8. Regular Meeting Reconvened

9. Regular Meeting Adjourned

INFORMATION REPORT

2019/20 Draft Budget V1

Date: 2020-01-17

Department: Finance



SUMMARY

2020/21

Draft Budget Version 1

This Information Report deals with the presentation of the first draft of the Town's 2020/21 Operating and Capital Budgets. It follows the formal process started by Committee of the Whole (COW) in November where preliminary budget information was reviewed, as well as a tentative Ten Year Capital Investment Plan. In addition, the process this year included another review of the 10 Year Capital Investment Plan at the December COW meeting, most notably in relation to the impact of moving the proposed Library Project forward two years.

As per the Standard Operating Procedure (SOP), January is Council's first look at draft operating estimates for the upcoming year based on the initiatives/projects/service levels expected to be addressed in the 2020/21. This year will continue the incorporation of a four year operating budget/forecast. Year 1 comprises the formally approved balanced budget, with additional information showing financial forecasts for years 2 thru 4 based on selected assumptions. The multi-year outlook should aid Council in identify issues/opportunities likely to occur in the near future. **The focus with Draft Budget V1 is on 2020/21, with the multi-year assumptions being developed through February and March.**

Work is currently underway to develop the draft Operations Plan. There are a number of new initiatives being proposed in V1 of the draft budget, and yet to be incorporated into the document. The draft will be presented at the February COW meeting along with V2 of the budget document.

Two more COW sessions are scheduled for further budget review and discussions, and these will occur during the regular scheduled times for COW in February and March. Not all decisions need to be made during this first review. The multi-year outlook may result in options to defer desired initiatives until Year 2 thru 4 if financial constraints don't allow something to fit in 2020/21.

You will note the V1 shortfall is higher than last year (when the V1 shortfall was \$88,000). This year's Draft Budget V1 shortfall is \$155,100. This compares to:

- Shortfall of \$ 88,000 – fiscal 2019/20
- Shortfall of \$290,000 – fiscal 2018/19
- Shortfall of \$102,300 – fiscal 2017/18
- Shortfall of \$330,000 – fiscal 2016/17

A separate Powerpoint presentation will be utilized for Friday's meeting to work through the budget pressures which have impacted the draft budget document. The discussion Friday will include what has been included in the draft, and equally important what has not been included pending further discussion/analysis with Council.

INFORMATION REPORT

2019/20 Draft Budget V1

Date: 2020-01-17

Department: Finance



1) CAO COMMENTS

For information purposes only.

2) REFERENCES AND ATTACHMENTS

- 2019/20 Quarterly Financial Updates (3rd Quarter not yet available)
- 10-year Capital Investment Plan (CIP) from November and December COW
- Council's Strategic Plan
- Info Report presented at November 2019 COW
- Project Charters

3) DISCUSSION

The 2020/21 budget process formally started in the fall of 2019 at the November COW meeting; however, input on budget matters takes place throughout the year. Ultimately, the final 2020/21 budget will be a result of public input received formally (e.g. studies, public consultation, MPS Review consultations, direction of Council, Council's Strategic Plan) and informally (e.g. feedback discussed directly with elected officials). Last year saw the beginning of the impact of the Accessibility Advisory Committee as Council adopted the first iteration of an Accessibility Plan for the Town. The Town also secured funding for a two-year term staff position to assist in developing how the community can achieve a lower carbon footprint. Both of these initiatives will continue to impact future budgets.

This year's 2020/21 draft budget includes new spending to address areas such as:

- Improved trail maintenance
- Added staff/added weeks to address parks and open spaces (eg. Reservoir Park)
- Added staff (seasonal) to support the work of the two-year term Climate Change Mitigation Coordinator
- Additional staff resources during the winter months to address increased attention to snow/ice removal on sidewalks
- Increased dollars from Operating Reserves to the annual street/sidewalk maintenance through asphalt patching and mill/pave program
- Inclusion of a budget to continue the Environmental Summer Camp program started last year.
- Addition of a proposed special projects term position in the Office of the CAO to assist the organization in a number of areas
- Continued dollars to improve crosswalk safety
- Capital program project added to video sanitary sewer lines
- Election-related costs

The list above is not all inclusive and further information will be reviewed with Council during the remainder of the budget process.

INFORMATION REPORT

2019/20 Draft Budget V1

Date: 2020-01-17

Department: Finance



The following information is included in the agenda package:

- Draft 2020/21 Operating Budget – Divisional Summaries
- Summary of Key Budget Changes Included in Draft 1 of the budget
- Draft 2020/21 Ten Year Capital Investment Plan (CIP)

Not included at this point in time:

- Water Utility Budget – expected in February
- Operations Plan – expected in February

For Friday's discussion, the Director of Financial Services will go through a power point presentation with a goal to:

- Review key budget data impacting the budget for 2020/21, including taxable assessments, inflationary factors, and other key elements impacting the Town's finances.
- Suggest possible decision points for Council's consideration to mitigate the deficit reflected in the first draft of the budget.
- Review what's not included in Draft V1 of the budget document.

During the budget discussions in November, Council gave direction to come back to with a draft budget that showed tax increase at or near Cost of Living Adjustment (COLA) for the past year. In theory this equated to keeping the tax rate unchanged and allowing the provincial CAP % to provide the increase in revenues = to COLA. For this upcoming budget year, the provincial CAP % will not, on its own, provide revenue growth equal to inflation/COLA.

- COLA for calendar 2019 has averaged (up to December) 1.6%. Depending on the final Consumer Price Index (CPI) factor for December 2019, average COLA will be around that 1.6%.
- The CAP % set by provincial legislation for the 2020 Assessment Roll issued by Property Valuations Services Corporation was set at 1%.

Further analysis of Wolfville's 2020 Assessment Roll will be required to better determine what changes may be required to the tax rates to achieve Council's goal of overall increases to approximate COLA for existing taxpayers coming forward from 2019.

The 2020/21 Draft V1 reflects the results of taxable property values from 2020 Assessment Roll and same tax rates (commercial and residential) as utilized on 2019/20.

Although not ready at the time of writing this report, it is expected staff will be able to provide some analysis of the 2020 Assessment Roll and the impact it has had in the V1 Budget shortfall.

INFORMATION REPORT

2019/20 Draft Budget V1

Date: 2020-01-17

Department: Finance



Finance staff, and Management Team, are also currently working on year end forecast results for the current 2019/20 year. These will be presented at the January 24th Audit Committee Meeting and as of today's date are not yet finalized. As noted earlier in the year in the 1st and 2nd quarter financial updates, the town has been operating near budget. Early indications from preliminary 3rd quarter results indicate that a surplus is likely. The amount of that surplus has yet to be estimated.

It should also be noted that, as in every budget year, there may be need to adjust budget estimates already included in the first draft based on evolving information. As these changes are made, they will be highlighted so that Council is aware of the impact.

4) FINANCIAL IMPLICATIONS

No implications are currently noted. These will be quantified as the budget process continues into March.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Not applicable at this stage of budget process.

6) COMMUNICATION REQUIREMENTS

Not applicable at this stage of budget process.

7) FUTURE COUNCIL INVOLVEMENT

The information presented is Draft #1 of the Town's 2020/21 Budgets, and it is Council's first chance to review the dollar estimates required to achieve operational initiatives, as well as the day to day service to the public.

The budget process will continue according to the timeline below:

- Jan. 20 – Jan 30 - Mgt Team to incorporate COW feedback into second draft of budget
- February 4 (Committee of the Whole) - Draft 2 and key decisions
- February Public Engagement Session, if required, beneficial
- March 3 (Committee of the Whole) Draft 3 (final draft).
- March 17 – Final 2020/21 Operations and Budget approval at regular Council Meeting.

OPERATING & CAPITAL DRAFT BUDGET V1

TOWN OF WOLFVILLE

FISCAL 2020/21

January 17th Committee Of The Whole



A cultivated experience for the mind, body, and soil

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Ten Year Capital Investment Plan

Ten Year CIP	12-16
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Water Utility - Not available – will be part of February Budget Process

**Town of Wolfville
2019/20 - Draft Operating Budget V1
All Divisions**

	2020/21	Budget	2019/20		2018/19		
	Budget	Change	Forecast/Actual	Budget	Actual	Budget	
REVENUES							
Taxes and grants in lieu of taxes	\$ 9,499,200	321,800	\$ -	\$ 9,177,400	\$ 8,910,814	\$ 8,814,500	
Sale of service/cost recoveries	969,400	56,900	-	912,500	952,692	801,300	
Sewer Rates	451,500	21,500	-	430,000	399,067	411,000	
Provincial, Federal & other grants	145,200	(25,000)	-	170,200	99,263	91,700	
	11,065,300	375,200	-	10,690,100	10,361,836	10,118,500	
EXPENSES							
Salary and wages	2,080,700	(1,600)	-0.08%	-	2,082,300	1,870,019	1,913,700
Employee Benefits	414,500	13,000	3.24%	-	401,500	403,832	376,800
Seasonal/Term Wages	556,300	187,300	50.76%	-	369,000	367,035	340,200
Employee Benefits Seasonal wag	79,300	20,700	35.32%	-	58,600	38,512	56,200
Meetings, Meals and Travel	26,200	900	3.56%	-	25,300	20,695	21,100
Professional Development	95,000	11,500	13.77%	-	83,500	66,266	88,600
Membership Dues & Fees	15,800	(4,900)	-23.67%	-	20,700	12,411	20,500
Advertising	32,900	(4,000)	-10.84%	-	36,900	30,093	37,400
Telecommunications	47,800	4,800	11.16%	-	43,000	40,800	41,600
Office Expense	68,000	(10,800)	-13.71%	-	78,800	62,733	69,000
Legal	42,700	(7,500)	-14.94%	-	50,200	94,972	55,200
Insurance	96,000	4,600	5.03%	-	91,400	92,830	80,800
Marketing and Communications	3,400	3,200	1600.00%	-	200	15	2,000
Audit	20,000	2,000	11.11%	-	18,000	15,841	16,000
Stipends & Honorariums	205,400	2,100	1.03%	-	203,300	176,717	183,300
Miscellaneous	2,600	700	36.84%	-	1,900	430	1,500
Heat	28,500	1,400	5.17%	-	27,100	25,698	25,800
Utilities	124,600	(4,800)	-3.71%	-	129,400	127,379	126,400
Repairs and Maintenance	99,800	(2,000)	-1.96%	-	101,800	65,256	85,700
Vehicle Fuel	50,400	200	0.40%	-	50,200	46,064	50,200
Vehicle Repairs & Maintenance	140,800	14,400	11.39%	-	126,400	131,221	121,800
Vehicle Insurance	11,900	1,800	17.82%	-	10,100	10,078	10,100
Operational Equip & Supplies	603,300	79,900	15.27%	-	523,400	466,560	499,900
Equipment Maintenance	10,000	-	0.00%	-	10,000	18,169	10,000
Equipment Rentals	-	-	#DIV/0!	-	-	10,208	-
Program Expenditures	77,600	(8,500)	-9.87%	-	86,100	44,091	63,100
Contracted Services	2,596,200	16,200	0.63%	-	2,580,000	2,453,157	2,483,900
Grants to Organizations	149,200	(29,700)	-16.60%	-	178,900	109,900	128,400
Licenses and Permits	3,300	-	0.00%	-	3,300	2,967	3,300
Tax Exemptions	112,500	4,900	4.55%	-	107,600	103,527	104,600
Election	35,000	35,000	#DIV/0!	-	-	-	-
Partner Contributions	1,853,300	65,200	3.65%	-	1,788,100	1,813,706	1,769,700
Other debt charges	10,300	300	3.00%	-	10,000	9,073	10,000
Doubtful accounts allowance	2,500	-	0.00%	-	2,500	-	2,500
	9,695,800	396,300		0	9,299,500	8,730,255	8,799,300
Net Operational Surplus (Deficit)	1,369,500	-21,100		0	1,390,600	1,631,581	1,319,200
Capital Program & Reserves							
Principal Debenture Repayments	562,900	24,500	4.55%	-	538,400	537,016	537,000
Debenture interest	162,400	6,900	4.44%	-	155,500	147,239	144,500
Transfer to Operating Reserves	5,000	-	0.00%	-	5,000	5,000	5,000
Transfer to Capital Reserves	740,300	11,000	1.51%	-	729,300	719,800	719,800
Transfer to Cap Reserve - Fire Equip	259,000	40,000	18.26%	-	219,000	179,000	179,000
Transfer from Operating Reserves	(205,000)	51,600	-20.11%	-	(256,600)	(135,225)	(266,100)
	1,524,600	134,000		-	1,390,600	1,452,830	1,319,200
Net Surplus (Deficit)	\$ (155,100)	\$ (155,100)		\$ -	\$ -	\$ 178,751	\$ (0)

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement Draft Presentation
2019/20 - Draft Operating Budget V1

	BUDGET		
	Current Yr 2020/21	Required Increase	Prior Yr 2019/20
<i>Total to be funded by Property Tax Rates</i>	7,759,100	491,200	7,267,900
		6.76%	
	Budget 2020/21	\$ Increase	Budget 2019/20
RESULTING TAXES			
Residential ~ No Change to Rate	1.465 6,317,500	310,300	1.465 6,007,200
Resource	1.465 13,100	2,200	1.465 10,900
Subtotal from residential sector	6,330,600	312,500	6,018,100
		5.19%	
Commercial	3.575 1,273,400	23,600	3.575 1,249,800
Subtotal from commercial sector	1,273,400	23,600	1,249,800
		1.89%	
TOTAL	7,604,000	336,100	7,267,900
		4.62%	
Revenue surplus (shortfall)	(\$155,100)		\$0
Overall Increase in Tax Revenue	4.62%		

Tax Rate Change Assumption

Residential ~ No Change to Rate	1.465	1.465
Commercial	3.575	3.575

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)

Residential	5.17%	431,230,500	410,050,900
Commercial	1.89%	35,619,500	34,958,700
Resource	19.74%	894,000	746,600
TOTAL		467,744,000	445,756,200

2019 PVSC ASSESSMENT ROLL

	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	432,230,500	(1,000,000)	431,230,500
Commercial	35,619,500		35,619,500
Resource	894,000	-	894,000
TOTAL	468,744,000	(1,000,000)	467,744,000

Town of Wolfville
From Budget 2019/20 to 2020/21
All Divisions
Summary of Key Changes

	<u>2020/21</u> <u>Budget V1</u>	<u>Budget</u> <u>Change</u>
<u>TAX REVENUE INCREASE</u>	336,100	
<u>Other Revenues</u>	39,100	
Subtotal of revenue changes - overall increase	<hr/>	375,200
<u>EXPENSES</u>		
<u>Salary and wages</u>		
Non Union annual COLA/MERIT	30,900	
Union - Collective Agreement	20,600	
Non Union annual changes in pay bands	5,000	
Gen Adm - add special projects position	50,000	
Public Works - added winter hours	8,000	
Parks - Added weeks	28,800	
Parks - add new CA position	24,400	
Planning - casual staff - Climate Change	33,600	
Planning - reduction planning position	(63,600)	
Rec Adm - cost share with Acadia progr	25,000	
Rec Programming - added environmental camps	21,000	
<u>Benefits on pay changes</u>		
Permanent	9,000	
Seasonal	15,400	
<u>Professional Development (Council & staff)</u>		
Council	1,500	
Staff	10,000	
Subtotal of direct staff cost increases	<hr/>	219,600
<u>Other Town operational costs</u>		
Office Expense	(10,800)	
Legal	(7,500)	
Vehicle Repairs & Maintenance	14,400	
Operational Equip & Supplies	79,900	
Program Expenditures	(8,500)	
Contracted Services	16,200	
Grants to Organizations	(29,700)	
Tax Exemptions	4,900	
Election	35,000	
	<hr/>	93,900
<u>External IMSA's, provincial mandatory</u>		
Regional Solid Waste	10,500	
Transit services	20,200	
Valley Community Fibre	500	
Regional Development	(5,000)	
Annapolis Valley Regional Libra	-	
Education	38,000	
Corrections	-	
Regional Housing Authority	-	
Assessment services	1,000	
	<hr/>	65,200
Net Operational Surplus (Deficit)		(3,500)
<u>Capital Program & Reserves</u>		
Principal Debenture Repayments		
Transfer to Operating Reserves		
Transfer to Capital Reserves	82,400	
Transfer to Capital Fund		
Transfer from Operating Reserves	51,600	
Transfer from Acc Surplus		134,000
	<hr/>	
Net Budget Impact from 2019/20 forward to V1 20/21		<u>\$ (137,500)</u>

Note this covers sub total of identified changes, not all changes

**Town of Wolfville
2020/21 Operating Budget - DRAFT V1
General Government Division**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	6,330,600	-	6,018,100	5,765,771	5,748,500
Commercial taxes	1,342,000	-	1,318,800	1,295,386	1,266,000
Deed Transfer Tax	340,000	-	340,000	385,183	340,000
Business development area rate	100,000	-	100,000	105,584	100,000
Grant in lieu of taxes	990,500	-	992,500	992,920	980,000
Kings County Fire Protection	141,200	-	121,100	125,144	118,400
Cost recoveries	109,400	-	112,200	107,500	110,500
Cost recoveries from Sewer Dept	3,500	-	3,500	3,500	3,500
Interest on investments & tax arrears	112,000	-	90,000	101,259	80,000
Other revenues	68,500	-	69,400	63,055	24,300
Equilization Grant	70,000	-	70,000	69,869	70,000
Farm Acreage Grant	1,100	-	1,100	1,145	1,100
Other conditional grants	-	-	-	925	-
	<u>9,608,800</u>	<u>-</u>	<u>9,236,700</u>	<u>9,017,241</u>	<u>8,842,300</u>
EXPENSES					
Salary and wages	629,300	-	609,300	587,760	624,100
Employee Benefits	128,600	-	118,200	113,111	119,500
Seasonal Wages	50,000	-	-	-	-
Employee Benefits Seasonal wag	5,000	-	-	-	-
Meetings, Meals and Travel	10,100	-	7,900	6,185	8,100
Professional Development	80,000	-	68,500	55,365	73,600
Membership Dues & Fees	7,000	-	7,600	5,328	7,900
Advertising	7,900	-	7,900	6,392	7,900
Telecommunications	16,800	-	16,700	16,464	15,300
Office Expense	36,800	-	44,200	37,681	43,800
Legal	15,000	-	20,000	29,948	20,000
Insurance	90,000	-	85,000	89,491	74,400
Marketing and Communications	2,400	-	-	-	-
Audit	20,000	-	18,000	15,841	16,000
Mayor and Council Remuneration	167,000	-	164,900	144,700	144,900
Miscellaneous	2,600	-	1,900	513	1,500
Heat	15,400	-	13,300	14,960	12,000
Utilities	5,700	-	5,700	5,660	5,700
Repairs and Maintenance	23,000	-	11,700	6,854	16,700
Operational Equip & Supplies	99,600	-	69,600	41,618	69,100
Program Expenditures	2,000	-	2,500	-	10,000
Contracted Services	60,000	-	80,000	58,810	63,400
Grants to Organizations	49,500	-	100,000	33,250	49,500
Tax Exemptions	112,500	-	107,600	103,527	104,600
Election	35,000	-	-	-	-
Other debt charges	10,300	-	10,000	9,073	10,000
Doubtful accounts allowance	2,500	-	2,500	-	2,500
	<u>1,684,000</u>	<u>0</u>	<u>1,582,600</u>	<u>1,382,531</u>	<u>1,500,500</u>
Net Division Surplus (Deficit)	\$ 7,924,800	\$ -	\$ 7,654,100	\$ 7,634,710	\$ 7,341,800
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>90,000</u>	<u>-</u>	<u>80,000</u>	<u>-</u>	<u>70,000</u>
Net Surplus (Deficit)	<u>\$ 8,014,800</u>	<u>\$ -</u>	<u>\$ 7,734,100</u>	<u>\$ 7,634,710</u>	<u>\$ 7,411,800</u>

Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Protective Services Division

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Fire Protection Rate	396,100	-	408,000	365,970	380,000
Kings County Fire Protection	167,600	-	165,500	166,756	160,200
License & fee revenue	5,000	-	5,000	3,877	5,000
Parking fines	26,000	-	26,000	32,387	27,000
Other fines	10,000	-	10,000	13,545	8,600
Miscellaneous	80,000	-	80,000	68,352	-
EMO 911 Cost Recovery	1,600	-	1,600	1,895	1,600
Other conditional grants	-	-	-	-	-
	<u>686,300</u>	<u>-</u>	<u>696,100</u>	<u>652,782</u>	<u>582,400</u>
EXPENSES					
Salary and wages	207,000	-	197,500	193,078	142,800
Employee Benefits	34,500	-	31,700	31,175	23,800
Seasonal Wages	16,600	-	14,700	12,750	14,300
Employee Benefits Seasonal wag	1,700	-	1,500	764	1,500
Meals and Travel	7,100	-	7,200	5,026	2,200
Professional Development	15,000	-	15,000	10,901	15,000
Membership Dues & Fees	1,400	-	2,200	874	2,200
Telecommunications	10,000	-	11,100	10,420	11,100
Office Expense	9,400	-	11,500	1,598	2,500
Legal	7,700	-	10,200	8,356	10,200
Insurance	6,000	-	6,400	3,339	6,400
Marketing and Communications	1,000	-	200	-	2,000
Honorariums	38,400	-	38,400	32,017	38,400
Miscellaneous	-	-	-	-	-
Heat	4,100	-	4,800	4,031	4,800
Utilities	17,200	-	17,500	16,516	15,700
Repairs and Maintenance	16,400	-	19,000	18,701	19,400
Vehicle Fuel	6,000	-	6,000	5,757	6,000
Vehicle Repairs & Maintenance	47,100	-	44,100	43,811	40,500
Vehicle Insurance	4,900	-	4,900	4,902	4,900
Operational Equip & Supplies	76,400	-	74,500	82,981	66,500
Equipment Maintenance	10,000	-	10,000	18,169	10,000
Contracted Services	1,942,200	-	1,928,200	1,858,352	1,863,700
Licenses and Permits	1,800	-	1,800	1,555	1,800
Debenture interest	4,000	-	5,300	6,562	11,100
	<u>2,505,900</u>	<u>-</u>	<u>2,463,700</u>	<u>2,371,635</u>	<u>2,316,800</u>
Net Division Surplus (Deficit)	<u>\$ (1,819,600)</u>	<u>\$ -</u>	<u>\$ (1,767,600)</u>	<u>\$ (1,718,853)</u>	<u>\$ (1,734,400)</u>

**Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Public Works Division**

	2020/21	2019/20		2018/19	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Job Cost billings	10,000	-	10,000	7,100	10,000
Cost recoveries from Water Util	115,100	-	111,700	109,100	109,100
Cost recoveries from Sewer Dept	45,300	-	43,100	33,500	42,200
Land Leases	4,000	-	4,000	3,893	4,000
TOTAL REVENUE	174,400	-	168,800	154,406	165,300
EXPENSES					
Salary and wages	550,400	-	580,600	524,765	561,000
Employee Benefits	120,300	-	122,800	119,357	117,000
Seasonal Wages	12,000	-	12,000	3,880	12,000
Employee Benefits Seasonal wag	1,200	-	1,200	211	1,200
Meals and Travel	2,300	-	2,400	3,737	2,100
Membership Dues & Fees	1,100	-	1,500	796	1,000
Advertising	-	-	-	396	-
Telecommunications	4,200	-	4,200	4,140	4,200
Office Expense	3,600	-	4,100	4,031	3,700
Legal	-	-	-	5,220	5,000
Heat	9,000	-	9,000	6,707	9,000
Utilities	32,500	-	35,500	36,681	34,300
Repairs and Maintenance	50,400	-	54,800	29,052	40,300
Vehicle Fuel	36,900	-	36,900	32,236	36,900
Vehicle Repairs & Maintenance	65,300	-	57,000	69,686	57,000
Vehicle Insurance	4,200	-	4,200	3,279	4,200
Operational Equip & Supplies	177,300	-	153,800	151,608	150,900
Equipment Rentals	-	-	-	4,902	-
Contracted Services	436,600	-	390,700	440,105	381,500
Licenses and Permits	1,500	-	1,500	1,412	1,500
Debenture interest	133,500	-	133,500	120,443	121,900
	<u>1,642,300</u>	<u>-</u>	<u>1,605,700</u>	<u>1,562,644</u>	<u>1,544,700</u>
Net Division Surplus (Deficit)	\$ (1,467,900)	\$ -	\$ (1,436,900)	\$ (1,408,238)	\$ (1,379,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>100,000</u>		<u>95,000</u>		
Net Surplus (Deficit)	<u>\$ (1,367,900)</u>	<u>\$ -</u>	<u>\$ (1,341,900)</u>	<u>\$ (1,408,238)</u>	<u>\$ (1,379,400)</u>

**Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Sewer & Solid Waste Division**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUE</u>					
Sewer Rates	451,500	-	430,000	399,067	411,000
Kings County Sewer Contribution	2,000	-	2,000	5,279	3,200
TOTAL REVENUE	453,500	-	432,000	404,346	414,200
<u>EXPENSES</u>					
Salary and wages	85,800	-	82,900	78,026	87,100
Employee Benefits	19,900	-	18,200	10,748	17,400
Meals and Travel	-	-	-	100	-
Utilities	52,700	-	52,400	47,154	52,400
Vehicle Repairs & Maintenance	17,900	-	17,900	9,346	17,900
Operational Equip & Supplies	109,500	-	111,700	92,439	105,700
Equipment Rentals	-	-	-	2,790	-
Contracted Services	63,400	-	62,100	54,762	61,300
Debenture interest	17,300	-	9,500	12,003	9,000
	366,500	-	358,700	307,368	350,800
Net Division Surplus (Deficit)	\$ 87,000	\$ -	\$ 73,300	\$ 96,978	\$ 63,400

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**Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Parks Division ~ 510**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous	-		-	1,582	-
TOTAL REVENUE	-		-	1,582	-
EXPENSES					
Salary and wages	111,700		67,500	25,453	66,100
Employee Benefits	22,500		13,200	37,892	13,200
Seasonal Wages	238,000		193,000	235,089	175,300
Employee Benefits Seasonal wag	42,600		35,700	27,804	35,100
Meetings, Meals and Travel	-		-	193	
Telecommunications	-		-	847	
Utilities	5,400		5,200	5,922	5,200
Vehicle Fuel	6,500		6,300	6,744	6,300
Vehicle Repairs & Maintenance	8,500		5,400	7,462	4,400
Vehicle Insurance	2,400		1,000	1,496	1,000
Operational Equip & Supplies	89,200		82,700	83,560	82,100
Equipment Rentals	-		-	2,516	-
Contracted Services	42,500		46,000	5,558	36,000
Debenture interest	4,300		-	3,864	
	<u>573,600</u>		<u>-</u>	<u>444,400</u>	<u>424,700</u>
Net Division Surplus (Deficit)	\$ (573,600)	\$ -	\$ (456,000)	<u>\$ (442,818)</u>	\$ (424,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus			41,600		<u>28,800</u>
Net Surplus (Deficit)	<u>\$ (573,600)</u>	<u>\$ -</u>	<u>\$ (414,400)</u>		<u>\$ (395,900)</u>

**Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Planning Division ~ 610**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Zoning & Subdivision approvals	600		600	945	600
Bldg Insp. & Development Revenues	-			48,242	47,500
License & fee revenue	1,500		1,500	1,866	1,500
Building & development permits	16,000		16,000	14,077	16,000
Development agreements	1,000		1,000	-	1,000
Land Leases	900		900	-	900
Employment grants	8,400		-		
PNS conditional grants	-		30,000		
Other conditional grants	46,500		46,500		
	<u>74,900</u>		<u>96,500</u>	<u>65,130</u>	<u>67,500</u>
EXPENSES					
Salary and wages	248,500		301,700	281,130	272,300
Employee Benefits	44,500		54,000	58,271	54,500
Seasonal Wages	91,600		58,000	22,511	45,100
Employee Benefits Seasonal wag	9,700		5,800	582	4,200
Meetings, Meals and Travel	5,000		5,000	4,326	6,200
Membership Dues & Fees	3,000		2,100	1,418	2,100
Advertising	8,000		8,000	8,567	8,000
Telecommunications	5,300		5,300	3,809	5,300
Office Expense	13,200		13,200	14,963	13,200
Legal	20,000		20,000	51,448	20,000
Operational Equip & Supplies	1,000				
Program Expenditures	20,000		30,000	-	
Contracted Services	25,000		45,000	12,504	50,000
	<u>494,800</u>		<u>548,100</u>	<u>459,446</u>	<u>480,900</u>
Net Division Surplus (Deficit)	(419,900)	\$ -	\$ (451,600)	\$ (394,316)	\$ (413,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>15,000</u>		<u>30,000</u>		<u>69,300</u>
Net Surplus (Deficit)	<u>\$ (404,900)</u>	<u>\$ -</u>	<u>\$ (421,600)</u>	<u>\$ (344,100)</u>	

**Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Community Development Division**

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Kings County Recreation Contrib	10,000	-	10,000	11,561	-
Program fees	20,000	-	16,000	11,764	16,000
Festival & events revenues	-	-	500	2,199	-
Facility fees & cost recoveries	12,300	-	11,000	11,844	10,300
Tourist Bureau revenues	7,500	-	1,500	3,322	1,500
Employment grants	-	-	-	3,080	-
PNS conditional grants	-	-	-	12,500	-
Other conditional grants	17,600	-	21,000	9,849	19,000
TOTAL REVENUE	<u>67,400</u>	<u>-</u>	<u>60,000</u>	<u>66,349</u>	<u>46,800</u>
EXPENSES					
Salary and wages	248,000	-	242,800	179,807	160,300
Employee Benefits	44,200	-	43,400	33,278	31,400
Seasonal/Term Wages	148,100	-	91,300	92,805	93,500
Employee Benefits Seasonal wag	19,100	-	14,400	9,151	14,200
Meals and Travel	1,700	-	2,800	1,128	2,500
Membership Dues & Fees	3,300	-	7,300	3,995	7,300
Advertising	17,000	-	21,000	14,738	21,500
Telecommunications	11,500	-	5,700	5,120	5,700
Office Expense	5,000	-	5,800	4,460	5,800
Marketing and Communications	-	-	-	15	-
Miscellaneous	-	-	-	-	-
Utilities	11,100	-	13,100	15,446	13,100
Repairs and Maintenance	10,000	-	12,300	10,649	9,300
Vehicle Fuel	1,000	-	1,000	1,327	1,000
Vehicle Repairs & Maintenance	2,000	-	2,000	916	2,000
Vehicle Insurance	400	-	-	401	-
Operational Equip & Supplies	50,300	-	31,100	14,354	25,600
Program Expenditures	55,600	-	53,600	44,091	53,100
Contracted Services	26,500	-	28,000	23,066	28,000
Grants to Organizations	79,700	-	78,900	76,650	78,900
Debenture interest	3,300	-	7,200	4,367	2,500
	<u>737,800</u>	<u>-</u>	<u>661,700</u>	<u>535,764</u>	<u>555,700</u>
Net Division Surplus (Deficit)	(670,400)	\$ -	\$ (601,700)	\$ (469,415)	\$ (508,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	10,000	-	-
	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (670,400)</u>	<u>\$ -</u>	<u>\$ (591,700)</u>	<u>\$ (469,415)</u>	<u>\$ (508,900)</u>

Town of Wolfville
2020/21 Operating Budget - DRAFT V1
Partner Contributions ~ 840

	<u>2020/21</u>	<u>2019/20</u>		<u>2018/19</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
<u>Local partners</u>					
Grant to WBDC	100,000		100,000	100,000	100,000
<u>Regional partners</u>					
Regional Solid Waste	530,700		520,200	515,526	501,000
Transit services	172,900		152,700	188,499	144,400
Valley Community Fibre	2,000		1,500	5,814	1,000
Regional Development	-		-	22,766	25,000
Kings Region -cooperative Initiatives	20,800		25,800	22,214	10,800
<u>Provincial partners</u>					
Annapolis Valley Regional Libra	25,000		25,000	24,320	25,000
Education	801,900		763,900	738,012	765,500
Corrections	82,000		82,000	81,626	81,000
Regional Housing Authority	40,000		40,000	38,924	40,000
Assessment services	78,000		77,000	76,005	76,000
	<u>1,853,300</u>	<u>-</u>	<u>1,788,100</u>	<u>1,813,706</u>	<u>1,769,700</u>
Net Department Surplus (Deficit)	<u>\$ (1,853,300)</u>	<u>\$ -</u>	<u>\$ (1,788,100)</u>	<u>\$ (1,813,706)</u>	<u>\$ (1,769,700)</u>

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Town of Wolfville
DRAFT 2020/21 Ten Year Capital Investment Plan V1
Fiscal 2020/21 to 2029/30

	BUDGET FOCUS										Accessibility
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline
	<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>	
Information Technology											
Servers	15,000	-	-	-	-	-	15,000	-	-	-	
Other IT Upgrades											
Video/Audio improvements to Chambers	25,000										
Total Other	25,000	-	-	-	-	-	-	-	-	-	
Information Technology	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
Municipal Buildings											
Town Hall Civic Complex											
New or Major Renovated Facility						50,000	50,000			2,800,000	
Community Development/Public Works											
Accessibility/Reno upgrade - cfwd	250,000	over two years									
Park Shed		250,000									
Salt Shed											
Solar Panels - cfwd	160,000										
Fire Hall											
New Facility					25,000	50,000			2,000,000		
RCMP Detachment											
Library											
New Facility	75,000	-	50,000	50,000		2,500,000					
Total Municipal Buildings	\$ 485,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 2,600,000	\$ 50,000	\$ -	\$ 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											
Tanker 6 Int'l Pumper/Tanker	2003			800,000							
Rescue 4 Pumper Rescue	2006										
Ford Haz Matt vehicle	2007								750,000		
Fire Trucks				800,000	1,350,000	-	-	-	750,000	120,000	
Equipment											
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
SCBA Apparatus	30,000	30,000	30,000								
Misc Fire Equipment	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	\$ 820,000	\$ 1,370,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 770,000	\$ 140,000	

Town of Wolfville
Draft 2020/21 Ten Year Capital Investment Plan V1
Fiscal 2020/21 to 2029/30

		BUDGET FOCUS										Accessibility
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Transportation Services												
Public Works - Fleet Inventory												
veh # 18 - small loader (replace skid steer)	7 yrs	-	-	-	-	-	-	-	175,000	-	-	-
veh # 19 - PW 3/4 ton Crew Cab	7 yrs	-	-	-	-	45,000	-	-	-	-	-	-
veh # 21 - PW 3/4 ton 4*4	7 yrs	-	-	65,000	-	-	-	-	-	-	70,000	-
veh # 22 - PW 1/2 ton	8	-	-	35,000	-	-	-	-	-	-	-	-
veh # 23 - PW 1 ton 4*4	6	-	-	75,000	-	-	-	-	-	80,000	-	-
veh # 25 - PW 5 ton plow truck	6	-	-	-	215,000	-	-	-	-	-	-	-
veh # 27 - PW backhoe	7	160,000	-	-	-	-	-	175,000	-	-	-	-
veh # 28 - PW loader	10	-	-	195,500	-	-	-	-	-	-	-	-
veh # 29 - PW trackless	-	175,000	-	-	-	-	-	-	-	195,000	-	-
veh #15 - Lead Hand truck	8	-	-	-	-	-	-	-	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	7	-	-	37,000	-	-	-	-	-	-	-	40,000
veh # 26 - Parks 3/4 ton crew cab	-	-	-	-	75,000	-	-	-	-	-	-	-
veh # 31 - Parks micro truck	9	-	25,000	-	-	-	-	-	-	-	-	-
veh #34 - Parks micro truck	9	-	25,000	-	-	-	-	-	-	-	-	-
veh #16 - Lead Hand truck	8	-	-	-	-	-	-	-	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	6?	-	-	-	-	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	WTP	-	35,000	-	-	-	-	-	-	-	-	-
veh # 32 - Works 3/4 ton 4*4	WWTP	-	-	-	-	50,000	-	-	-	-	-	-
Other												
veh # 17 - Bylaw car	-	-	-	-	30,000	-	-	-	-	-	-	-
flail mower	-	-	-	-	-	-	-	-	-	-	-	-
Rec Dept - Bike Trailer	-	-	-	-	-	15,000	-	-	-	-	-	-
Fleet/Equipment		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

		BUDGET FOCUS										Accessibility
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline
		<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>	
<u>Transportation Infrastructure</u>												
<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											
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											
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											
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	32,400	
		170,000	977,400	1,580,400	716,400	1,368,000	90,000	1,884,600	1,765,800	1,553,400	1,580,400	
<u>Land Acquisitions/Disposals</u>												
		-	-	-	-	-	-	-	-	-	-	-
<u>Streets, Sidewalks, Parking Lots</u>		170,000	977,400	1,580,400	716,400	1,368,000	90,000	1,884,600	1,765,800	1,553,400	1,580,400	

Town of Wolfville
2020/21 Ten Year Capital Investment Plan
Fiscal 2020/21 to 2029/30

		BUDGET FOCUS										Accessibility
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Deadline
		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	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	50,000							1,000,000			
2006	Generator replacements - Town Hall Well Generator (Water Utility)			80,000								
2018	Confort Centre Generator	70,000										
	Bigelow Lift Station											
	Acadia Lift Station											
2018	Elm Ave Lift Station											
2017	Harbourside Lift Station											
2015	Main Lift Station											
2017	Oak Ave Lift Station											
	Water Treatment Plant?? (water Utility)											
	Public Works Facility	80,000										
	Storm Water Mgt Plan											
		290,000	200,000	110,000	-	-	-	-	1,000,000	-	200,000	
Other Transportation												
TOTAL TRANSPORTATION		\$ 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	\$ 1,965,400	
Environmental Health Services												
Storm Water Management												
	included in Street infrastructure above											
	Storm Water System	-	-	-	-	-	-	-	-	-	-	-
Sewage Treatment/Collection												
Sewer Treatment												
	Plant expansion design											
	Treatment plant expansion	3,500,000	-				2,500,000					
2015	Generator - STP											
		3,500,000	-	-	-	-	2,500,000	-	-	-	-	-
Sanitary Sewer Collection												
	included in Street infrastructure above											
	Condition Assessment - video sewer lines	100,000										
	Sewer Flusher	90,000										
		190,000	-	-	-	-	-	-	-	-	-	-
TOTAL Environmental Health Services		\$ 3,690,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	-

**Town of Wolfville
2020/21 Ten Year Capital Investment Plan
Fiscal 2020/21 to 2029/30**

	BUDGET FOCUS										Accessibility
											Deadline
	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>	
Community Infrastructure											
Infrastructure											
Street Scaping - DTN Maybe											
<u>West End Gateway</u>											
Clock Park Lighting											
Old Burial Ground											
<u>East End Gateway</u>											
Renovated VIC & Willow Park upgrades	400,000										
Harvest Moon Trail Head - partial cfwd	25,000										
Other Gateway Upgrades - TBD	355,000	40,000	250,000								
Parking - North Side of street		250,000									
Relocate Skatepark & Related Costs											
Public Art Project		25,000									
Evangeline Park - partial cfwd	15,000										
Nature Preserve - dam upgrade			400,000	400,000							
Post Office Open Space											
Mona Parsons - pathway amenities											
Cenotaph Monument - TBD	50,000										
West End Parkland & Trail		10,000									
Trail system			20,000	30,000	10,000						
neighborhood			150,000								
Reservoir Park											
Parking Lot & Pleasant St. Entrance	55,000										
Pumphouse	10,000										
Washroom/Change Rooms			100,000								
Design future amenities	10,000										
Allow for Future Park Development							50,000	50,000	50,000	50,000	
	\$ 920,000	\$ 325,000	\$ 920,000	\$ 430,000	\$ 10,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
GRAND TOTAL ALL PROJECTS	\$ 6,019,000	\$ 1,910,400	\$ 3,215,900	\$ 2,446,400	\$ 2,928,000	\$ 5,393,000	\$ 2,194,600	\$ 3,120,800	\$ 4,673,400	\$ 4,955,400	\$ 36,856,900

DRAFT



1. PURPOSE & DESCRIPTION

PURPOSE

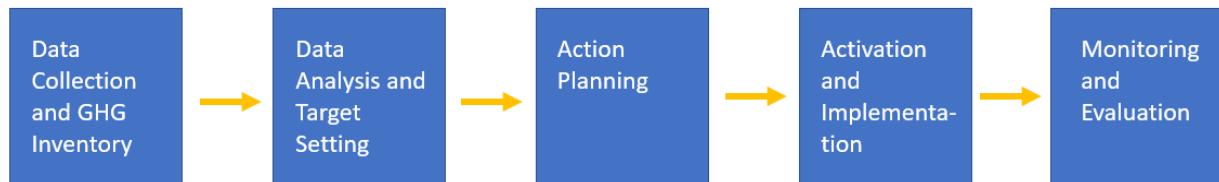
The purpose of Climate Planning project is to develop a GHG emissions reduction plan for the Town of Wolfville.

In response to Council’s declaration of a Climate Emergency, the Town has hired a Climate Change Mitigation Coordinator to develop a plan and take action to reduce GHG emissions within the Town of Wolfville (action(s) relevant to this project charter are highlighted in yellow):

<p>Climate Change Mitigation Planning: we are working our way through the 5 milestones of the FCM Partners for Climate Protection program:</p> <ul style="list-style-type: none"> • Milestone 1: Create a GHG emissions inventory • Milestone 2: Set an emissions reduction target • Milestone 3: Develop a local action plan • Milestone 4: Implement the Local Action Plan • Milestone 5 (and ongoing): Monitor progress and reporting results 	<p>Climate Action: we have begun taking strategic action on GHG emissions through a behaviour change campaign and interventions targeting:</p> <ul style="list-style-type: none"> • Food • Mobility • Waste • The Urban Forest • Energy Use • Consumer Behaviour
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DESCRIPTION

Wolfville is part of the Federation of Canadian Municipalities (FCM) Partners for Climate Protection (PCP) program. The PCP program consists of a five-step Milestone Framework that guides participating municipalities taking action against climate change by developing and implementing a GHG emissions reduction plan. In the Spring of 2019, Wolfville hired a full-time Climate Change Mitigation Coordinator on a 2-year term to take the Town through the 5 milestones of the PCP program:



In the summer of 2019, working with a summer work experience student, the Coordinator collected the data necessary to create an updated baseline GHG emissions inventory for the Town. In the fall of 2019, the data was given to Sustainability Solutions Group (SSG), a consulting company that is providing GHG emission modelling services to the town through the Nova Scotia Transition 2050 program. The updated GHG emissions inventory is scheduled to be completed and delivered to the Town by the end of January, 2020, completing Milestone 1 of the PCP program.

Following the development of the updated GHG emissions inventory, Town planning staff will work with consultants from SSG to analyse GHG emissions data and set reduction targets (Milestone 2). These, in

turn, will be used to develop a draft GHG emissions reduction action plan (Milestone 3). It is envisioned that the draft action plan will go through multiple iterations and rounds of consultation with Town staff, stakeholders, and the public. A final version of the draft plan will then be presented to Council for consideration.

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Climate change is the defining issue of our time, an existential threat that will impact the lives, investments, and opportunities of people in Wolfville – and around the world – in ways we are only beginning to understand and that, if left unabated, will only become more severe.

The necessary precursor to improving our quality of life, maximizing our infrastructure investments, and leveraging our economic opportunities, is ensuring that they are not drastically and irreversibly degraded; the only means of doing so is acting to ensure that our community, infrastructure, businesses are resilient enough to weather the impacts of climate change, and drastically and rapidly reducing our GHG emissions to mitigate the worst possible scenarios to come.

A comprehensive, evidence-based, and full costed GHG emissions reduction plan is the foundation of an effective and sustained action to reduce GHG emissions from all sectors of the Wolfville Community.

OTHER TOWN PLANS

The Climate Planning project aligns with and builds on key elements of the Town's:

- Municipal Planning Strategy,
- Integrated Community Sustainability Plan,
- Municipal Climate Change Action Plan,
- Source Water Protection Plan, and
- Active Transportation Plan

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- Environmental sustainability: reducing the environmental impacts of objects and activities in the Town of Wolfville and increasing environmental sustainability.
- Evidence-based decisions making: using research and data to craft a plan that guides decision making and investment by the Town.
- Accountability, transparency, and a united front: soliciting and incorporating input from Town staff, stakeholders, and the public into the Town's Climate Change Mitigation Plan so that the entire community can rally behind the plan and ensure it is implemented successfully.
- Discipline to stay the course: develop a clear action plan and framework that allow new information and opportunities to be assessed in terms of how they affect the Town's GHG reduction targets.

4. SCOPE

OBJECTIVES

The objectives of the Climate Planning project are:

1. Develop a GHG emissions reduction plan for the Town of Wolfville.
2. Fulfill the requirements of the FCM PCP program milestones 1-3.

DELIVERABLES

The deliverables for the project are:

- An updated GHG emissions inventory and model.
- GHG emissions reduction targets for the Town of Wolfville.
- An action plan for meeting the Town's GHG emissions reduction targets.

5. TIMELINES AND MILESTONES

January	<ul style="list-style-type: none"> • Delivery of the GHG emissions inventory (PCP Milestone 1)
February	<ul style="list-style-type: none"> • BAU energy and emissions report (PCP Milestone 1) • List of emissions-reduction actions (PCP Milestone 2)
April	<ul style="list-style-type: none"> • Target setting and integrated low-carbon scenario modelling (PCP Milestones 2 & 3)
May	<ul style="list-style-type: none"> • Low-carbon scenario debrief and action prioritization (PCP Milestones 2 & 3)
June	<ul style="list-style-type: none"> • Economic and financial analysis (PCP Milestones 2 & 3)
July-October	<ul style="list-style-type: none"> • Development of the draft Climate Change Mitigation Plan
August to November	<ul style="list-style-type: none"> • Ongoing consultation with Town staff, stakeholders, and members of the public
December	<ul style="list-style-type: none"> • Finalization of the draft Climate Change Mitigation Plan

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- The Climate Planning project assumes that the Town of Wolfville has the necessary political and institutional will to adopt a formalized plan to make the changes and investments necessary to substantially reduce GHG emissions from all sectors of the community.

CONSTRAINTS

- The only constraints on the Climate Planning project will be those placed on it by the Town of Wolfville's staff and consultants, and the fundamental laws of physics.

RISKS

- The IPCC Special Report on Global Warming released in the Winter of 2018 identified the need for rapid, far-reaching, and unprecedented changes in all aspects of society in order to limit global warming to 1.5* C. Given the nature and scale of the changes that are likely to be required for the Town of Wolfville to achieve the targets set out in the IPCC report, it is all but certain that the Climate Planning project will identify necessary actions and investments that will test the financial resources, social fabric, and political will of the Town of Wolfville. Outreach to, education and involvement of, and input from all community stakeholders throughout the planning process will be indispensable in generating the level of financial, social, and political capital that will be required to develop and implement a Climate Change Mitigation Plan capable to addressing our current climate crisis.

7. BUDGET, RESOURCES & PROCUREMENT**BUDGET**

Expense Category	Expense Description	Category Total (\$)
Staffing	Wage for a Climate Change Mitigation Coordinator, Full-time for 1 year	\$58,000
	Project Total	\$58,000

Project Funding

Source	Description	Amount
Federation of Canadian Municipalities	Climate Change Mitigation Staff Grant (2019)	\$46,400
Town of Wolfville	Operational funds committed through as part of the grant agreement with FCM	\$11,600
	Total	\$58,000

RESOURCES

- The Climate Change Mitigation Coordinator will be the primary staff resource for this project. The Director of Planning will be involved in the project at different points in the process.

PROCUREMENT

- SSG has been engaged to support this project using Alternative Procurement Practices, as provided for by Section 5.4 of the Town of Wolfville's Procurement Policy No. 140-

001. For more information on this arrangement please refer to the Project Charter on Emissions Modelling.

8. ROLES & RESPONSIBILITIES

- The Climate Change Mitigation Coordinator will be the primary staff person charged with executing this project.
- The Director of Planning will contribute to the execution, and oversee the progress and outcomes, of this project.
- Council's Environmental Sustainability Committee will contribute to the execution and review the outcomes of this project.
- SSG will to inform and support the Town's climate action planning efforts through the development of a comprehensive GHG emissions model, and by helping to identify and model the impacts of potential climate actions.

9. COMMUNICATION & ENGAGEMENT

Council's Environmental Sustainability Committee will receive presentations on and opportunities to inform the GHG emissions reduction plan at each milestone stage of the PCP program. Council will receive information about, or presentations on, each milestone stage of the PCP program as warranted.

Planning staff will review the draft GHG emissions reduction plan with Town staff and key stakeholder groups, and design one or more events in the fall of 2020 to solicit public input into and feedback on the draft GHG emissions reduction plan.

1. PURPOSE & DESCRIPTION

PURPOSE

The purpose of the Climate Action project is to reduce GHG emissions from activities and sources within the Town of Wolfville. The project targets quick wins, best practices, and community priorities on Greenhouse Gas emissions reduction.

In response to Council's declaration of a Climate Emergency, the Town has hired a Climate Change Mitigation Coordinator to develop a plan and take action to reduce GHG emissions within the Town of Wolfville (action(s) relevant to this project charter are highlighted in yellow):

<p>Climate Change Mitigation Planning: we are working our way through the 5 milestones of the FCM Partners for Climate Protection program:</p> <ul style="list-style-type: none">• Milestone 1: Create a GHG emissions inventory• Milestone 2: Set an emissions reduction target• Milestone 3: Develop a local action plan• Milestone 4: Implement the Local Action Plan• Milestone 5 (and ongoing): Monitor progress and reporting results	<p>Climate Action: we have begun taking strategic action on GHG emissions through a behaviour change campaign and interventions targeting:</p> <ul style="list-style-type: none">• Food• Mobility• Waste• The Urban Forest• Energy Use• Consumer Behaviour
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DESCRIPTION

The Town of Wolfville's Climate Action efforts were initiated in 2019 through the hiring of a Climate Change Mitigation Coordinator, and community engagement work and program development funded through the Provincial Low Carbon Communities initiative.

In 2020, the Climate Action project will take the form of several initiatives aimed at a) reducing GHG emissions from activities and sources within the Town of Wolfville, and b) identifying opportunities and mechanisms for further emissions reduction.

This project charter provides an overview of the overarching strategy for Climate Action. Further information about the individual initiatives that make up the Climate Action project can be found in addenda attached to this document.

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

Climate change is the defining issue of our time, an existential threat that will impact the lives, investments, and opportunities of people in Wolfville – and around the world – in ways we are only beginning to understand and that, if left unabated, will only become more severe.

The necessary precursor to improving our quality of life, maximizing our infrastructure investments, and leveraging our economic opportunities, is ensuring that they are not drastically and irreversibly degraded; the only means of doing so is taking action to ensure that our community, infrastructure, businesses are resilient enough to weather the impacts of climate change, and drastically and rapidly reducing our GHG emissions to mitigate the worst possible scenarios to come.

OTHER TOWN PLANS

The Climate Action project aligns with and implements key elements of the Town's

- Municipal Planning Strategy,
- Integrated Community Sustainability Plan,
- Municipal Climate Change Action Plan,
- Source Water Protection Plan, and
- Active Transportation Plan

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- **Affordability:** all interventions included in this project represent the most efficient means of achieving their objectives and will be implemented so as to maximize impact and return on investment.
- **Environmental sustainability:** all elements of this project are aimed at reducing the environmental impact of objects and activities in the Town of Wolfville and increasing environmental sustainability.
- **Transparency:** all processes and outcomes of this project will be openly shared with the public.
- **Community capacity building:** members of the public and a broad range of stakeholder groups have been and will continue to be involved in developing this project and will have opportunities to lead and implement key elements of it.
- **Discipline to stay the course:** this project will work to achieve goals articulated in Town plans dating back more than 10 years.
- **United front:** the implementation and success of project will rely on support from council and cross-departmental collaboration from staff.

4. SCOPE

OBJECTIVES

The objectives of the Climate Action project are:

1. To reduce GHG emissions from home energy use and heating, personal transportation, consumption, waste and diet.
2. To identify and model the economic implications of potential climate actions.

DELIVERABLES

The deliverables for the project are:

1. An electric bike share pilot program
2. A Property Assessed Clean Energy (PACE) financing program
3. A community-wide behaviour change campaign called Inspire Wolfville

5. TIMELINES AND MILESTONES

Timeline and milestones for each of the initiatives that make up the Climate Action project can be found in addenda attached to this document.

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- All of the GHG emission-reduction interventions incorporated into the Climate Action project are voluntary in nature, requiring individuals and businesses to opt-in and participate in order to achieve their desired outcomes. Thus, the project relies on the assumption that the citizens and businesses of Wolfville are interested in reducing their GHG emissions and, when provided with accessible, convenient and compelling means, will do so.

CONSTRAINTS

- The climate action project is designed around and constrained by the limits of Wolfville's authority, and the legal and regulatory framework in which it operates. Elements such as privacy laws, private property rights, etc. have been incorporated into the design and operations of interventions wherever relevant or applicable.

RISKS

- In line with the assumptions underlying this project and its design, there is a risk that Wolfville's residents and businesses choose not to participate in the GHG emission-reduction interventions that comprise the project. Research suggests that responses to behaviour change interventions are contingent on complex interactions between a wide range of socio-demographic and psychological factors. While considerable effort has been made to understand the socio-demographic characteristics of key segments of Wolfville's population and business community, and select and craft interventions accordingly, the impact of and interplay between these variables can be difficult to predict.

7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

Expense Category	Expense Description	Total Budget	Town's Cost
GHG Emissions Modelling	Development of a comprehensive GHG emissions model	\$65,000	\$20,000
Inspire Wolfville	Campaign to promote pro-environmental behaviour change and investments	\$38,800	\$20,800
E-bike share	Electric bike sharing pilot program	\$19,595	\$6,155
	Project Total	\$123,395	\$46,955

Details about the budgets and funding structures of individual initiatives that make up the Climate Action project can be found in addenda attached to this document.

RESOURCES

Details about the resources required by individual initiatives that make up the Climate Action project can be found in addenda attached to this document.

PROCUREMENT

Details about the procurement of products and services required by individual initiatives that make up the Climate Action project can be found in addenda attached to this document.

8. ROLES & RESPONSIBILITIES

- The climate change mitigation coordinator will coordinate the development, implementation, and evaluation of this project.
- The Director of Planning and Development the Town's Environmental Sustainability Committee will advise and direct the climate change mitigation coordinator, and oversee implementation
- Other staff, volunteers, and consultants will play roles in particular components of the project. Further information about the individual initiatives that make up the Climate Action project can be found in addenda attached to this document.

9. COMMUNICATION & ENGAGEMENT

The Climate Action project and its components were conceived of and designed based on input and data collected during rigorous community and stakeholder engagement undertaken during the spring, summer and fall of 2019.

Moving forward, a strong communication and engagement strategy will be vital to the success of the Climate Action project. Information about the project's components and opportunities to connect or participate in each will be communicated through the following media and platforms:

- A climate action section the Town of Wolfville's website.
- Earned media through press releases and news coverage.
- Owned media such as blog posts on the Town's website, the Town's Climate Action Newsletter, social media posts, and utility bill and property-tax inserts.
- Paid media such as advertisements in the Grapevine or on Kings Transit.
- Marketing collateral such as posters, pamphlets and flyers.
- In person through targeted door-to-door outreach, a regular presence at the Wolfville Farmers market and Town events, and through stakeholder meetings.

Additionally, contact information will be collected from participants of each component of the Climate Action project, and will be used to disseminate information about other and follow-up opportunities, along with surveys to gather information about experiences and project feedback.





1. PURPOSE & DESCRIPTION

PURPOSE

The purpose of GHG Emissions Modelling project is to engage professional services in support of the development of the Town of Wolfville’s Greenhouse Gas (GHG) emissions reduction plan, details about which can be found in the Climate Planning project charter.

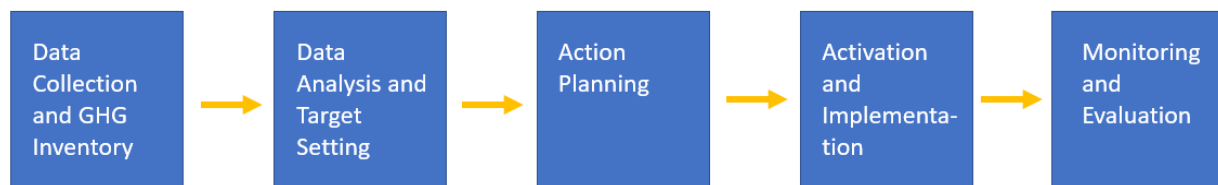
This project charter is an Appendix to the Climate Planning project charter.

In response to Council’s declaration of a Climate Emergency, the Town has hired a Climate Change Mitigation Coordinator to develop a plan and take action to reduce GHG emissions within the Town of Wolfville (action(s) relevant to this project charter are highlighted in yellow):

<p>Climate Change Mitigation Planning: we are working our way through the 5 milestones of the FCM Partners for Climate Protection program:</p> <ul style="list-style-type: none"> • Milestone 1: Create a GHG emissions inventory • Milestone 2: Set an emissions reduction target • Milestone 3: Develop a local action plan • Milestone 4: Implement the Local Action Plan • Milestone 5 (and ongoing): Monitor progress and reporting results 	<p>Climate Action: we have begun taking strategic action on GHG emissions through a behaviour change campaign and interventions targeting:</p> <ul style="list-style-type: none"> • Food • Mobility • Waste • The Urban Forest • Energy Use • Consumer Behaviour
--	--

DESCRIPTION

Wolfville is part of the Federation of Canadian Municipalities (FCM) Partners for Climate Protection (PCP) program. The PCP program consists of a five-step Milestone Framework that guides participating municipalities taking action against climate change by developing and implementing a GHG emissions reduction plan:



Wolfville is one of several Nova Scotia municipalities participating in the Federation of Canadian Municipalities (FCM) supported Transition 2050 climate planning program led by Clean Foundation. The Sustainable Solutions Group (SSG) has been engaged as the modelling and planning consultant on this project, to support the municipalities in developing their GHG inventories. Specifically, SSG is developing GHG inventories for participating municipalities.

Wolfville planning staff are interested in further engaging SSG to inform and support their GHG emissions reduction planning efforts through the development of a comprehensive GHG emissions model; and helping to identify and modeling the impacts of potential climate actions. Specifically, SSG would be tasked with:

- Incorporating and analysing spatial data into the GHG emissions model being developed for the Town of Wolfville – Milestones 1 (GHG Inventory) and 2 (Data Analysis)
- Working with Town staff to develop GHG emissions reduction targets based on the GHG inventory – Milestone 2 (Target Setting)
- Working with Town staff to develop and refine a list of strategies and actions for consideration in creating a low-carbon future scenario model – Milestones 2 (Target Setting) and 3 (Action Planning)
- Modelling the actions as an integrated low-carbon future scenario – Milestones 2 (Target Setting) and 3 (Action Planning)
- Undertaking a high-level economic analysis of the low-carbon future scenario to identify the incremental capital costs or savings, impact on operating and maintenance costs, impact on household and business expenditures, local expenditures and employment effects – Milestones 2 (Data Analysis) and 3 (Action Planning)
- Meeting with Town staff to debrief, review the results of the low-carbon scenario modelling, and identify and prioritize the most useful and impactful emissions-reduction actions to be included in Wolfville’s climate action plan – Milestones 2 (Data Analysis) and 3 (Action Planning)

2. ALIGNMENT TO COUNCIL’S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL’S STRATEGIC PLAN

In addition to contributing to the fulfillment of administrative requirements related to the Town of Wolfville’s participation in the PCP program, this project would:

- Improve quality of life by enabling the development of a climate action plan that accounts for and develops strategies to reduce the energy use and GHG emissions associated with all demographics; the different housing options available in Town; and the leisure, cultural, and recreational activities undertaken by visitors and residents. Further, it will identify opportunities and barriers to energy efficiency across the community.
- Maximise the town’s infrastructure investments by enabling the development of a climate action plan that accounts for and develops strategies to reduce the energy use and GHG emissions associated with all buildings owned by the Town and located in the downtown core, and all infrastructure owned and/or funded by the Town.
- Leverage the town’s economic opportunities by enabling the development of a climate action plan that accounts for and develops strategies to reduce the energy use and GHG emissions

associated with culinary, craft beverage, and wine experiences; existing businesses; and future business development or expansion opportunities.

Council Strategic Principles:

1. **Affordability:** The comprehensive energy and emissions model that staff are seeking to procure can be built through the CityInSight tool on top of the basic GHG emissions inventory that SSG is currently developing for Wolfville through the Transition 2050 program – a \$25,000 value. Therefore, engaging SSG to expand their scope of services for the Town represents best value by reducing the overall cost to the Town for this work.
2. **Transparency:** The data, inventory, models, forecasts, and scenarios that emerge from this project will be shared openly and proactively with the public.
3. **Discipline to Stay the Course:** This project puts the Town of Wolfville back on track with a process it began back in 2005.
4. **United Front:** This project represents the effort of staff to address the climate emergency declared by Council in the summer of 2019.
5. **Environmental Sustainability:** This project is aimed at reducing the environmental impact and increasing the environmental sustainability of the Town of Wolfville.

OTHER TOWN PLANS

- The project builds upon work undertaken by the Municipal Climate Change Action Plan and the Integrated Community Sustainability Plan by updating and enhancing the Town of Wolfville's plans and efforts to respond to climate change.

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- Environmental sustainability
- Evidence-based decisions making
- Accountability

4. SCOPE

OBJECTIVES

The objectives of the GHG Emissions Modelling project are:

1. Fulfill the requirements of the FCM PCP program milestones 1-3.
2. Develop a set of models, including spatial and financial representation, to guide emissions-reduction target setting and climate action planning for Wolfville.

DELIVERABLES

The deliverables for the project are:

- GHG emissions reduction targets based on the GHG inventory.

- A list of strategies and actions for consideration in creating a low-carbon future scenario model.
- An integrated low-carbon future scenario suitable for planning purposes modelled on the list of actions and scenarios developed
- A high-level economic analysis of the low-carbon future scenario that identifies the incremental capital costs or savings; impact on operating and maintenance costs; and impact on household and business expenditures, local expenditures, and employment effects.
- A prioritized list of the most useful and impactful emissions-reduction actions drawn from the model to serve as the basis of Wolfville's climate action plan.

5. TIMELINES AND MILESTONES

January	<ul style="list-style-type: none"> • Model calibration & GHG inventory (PCP Milestone 1)
February	<ul style="list-style-type: none"> • BAU energy and emissions report (PCP Milestone 1) • List of emissions-reduction actions (PCP Milestone 2)
April	<ul style="list-style-type: none"> • Integrated low-carbon scenario modelling (PCP Milestones 2 & 3)
May	<ul style="list-style-type: none"> • Low-carbon scenario debrief and action prioritization (PCP Milestones 2 & 3)
June	<ul style="list-style-type: none"> • Economic and financial analysis (PCP Milestones 2 & 3)

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- Through the Nova Scotia Transition 2050 program, Town of Wolfville staff have already provided SSG with most of the data needed to build a comprehensive community energy and emissions model and established a digital data use license agreement. Therefore, engaging SSG to expand the scope of services they are already undertaking for the Town through the Nova Scotia Transition 2050 program will expedite the timeline of, and minimize the need for additional staff time and resources spent on, this work.

CONSTRAINTS

- The primary outcome of this project will be a comprehensive GHG emissions model that will enable Town planning staff to identify and model the impacts of potential climate change mitigation actions. While the complexity of the model makes it a powerful and invaluable tool for climate action planning, it also presents two challenges: first, it may make it difficult to draw meaningful comparisons between and connections to the Town's baseline GHG emissions; and second, it may make it difficult to compare to or combine with the inventories being developed by other Nova Scotia communities.

RISKS

- The IPCC Special Report on Global Warming released in the Winter of 2018 identified the need for rapid, far-reaching, and unprecedented changes in all aspects of society in

order to limit global warming to 1.5* C. Given the nature and scale of the changes that are likely to be required for the Town of Wolfville to achieve the targets set out in the IPCC report, it is all but certain that the GHG emission modelling process will identify necessary actions and investments that will test the financial resources, social fabric, and political will of the Town of Wolfville. Outreach to, education and involvement of, and input from all community stakeholders throughout the modelling and planning process will be indispensable in generating the level of financial, social, and political capital that will be required to develop and implement a climate action plan capable to addressing our current climate crisis.

7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

Expense Category	Expense Description	Category Total (\$)
Stage 1	<ul style="list-style-type: none"> • Model calibration & GHG inventory • BAU energy and emissions report • List of emissions-reduction actions • Integrated low-carbon scenario modelling • Economic and financial analysis • Low-carbon scenario debrief and action prioritization 	\$45,000
Stage 2 (fiscal '20-'21)	<ul style="list-style-type: none"> • Economic and financial analysis • Low-carbon scenario debrief and action prioritization 	\$20,000
	Project Total	\$65,000

Project Funding

Source	Description	Amount
NS Transition 2050	Program is covering the costs of a basic GHG inventory/model for all participating municipalities '19-'20 budget.	\$25,000
Low Carbon Communities	Grant funding from the Provincial Department of Energy '19-'20 budget.	\$20,000
Town of Wolfville	Program Expenditure (Planning) budget '20-'21.	\$20,000
	Total	\$65,000

RESOURCES

- The Climate Change Mitigation Coordinator will be the primary staff liaison with SSG. The Director of Planning and GIS Technician will both be involved in the project at different points in the process.

PROCUREMENT

8. SSG has been engaged on this project using Alternative Procurement Practices, as provided for by Section 5.4 of the Town of Wolfville's Procurement Policy No. 140-001. Staff believe that securing SSG's services to complete the work outlined above warrants deviation from the Town of Wolfville's standard procurement process.

9. ROLES & RESPONSIBILITIES

- The Climate Change Mitigation Coordinator will be the primary liaison with SSG during this project.
- The Director of Planning will oversee the progress and outcomes of this project.
- Council's Environmental Sustainability Committee will review the outcomes of this project.
- The Town's GIS Technician will provide data requested by the consultants and input into the spatial components of the modelling process as required.
- SSG will to inform and support the Town's climate action planning efforts through the development of a comprehensive GHG emissions model, and by helping to identify and model the impacts of potential climate actions.

10. COMMUNICATION & ENGAGEMENT

Communication and engagement for this project will occur as part of the overall communication strategy for the Climate Planning project, details about which can be found in the Climate Planning project charter.





1. PURPOSE & DESCRIPTION

PURPOSE

The purpose of the Wolfville Inspire project is to encourage, enable, and empower residents to shift their transportation, home-energy use, and dietary activities in environmentally responsible directions to reduce their GHG emissions.

This project charter is an Appendix to the Climate Action project charter.

In response to Council’s declaration of a Climate Emergency, the Town has hired a Climate Change Mitigation Coordinator to develop a plan and take action to reduce GHG emissions within the Town of Wolfville (action(s) relevant to this project charter are highlighted in yellow):

<p>Climate Change Mitigation Planning: we are working our way through the 5 milestones of the FCM Partners for Climate Protection program:</p> <ul style="list-style-type: none"> • Milestone 1: Create a GHG emissions inventory • Milestone 2: Set an emissions reduction target • Milestone 3: Develop a local action plan • Milestone 4: Implement the Local Action Plan • Milestone 5 (and ongoing): Monitor progress and reporting results 	<p>Climate Action: we have begun taking strategic action on GHG emissions through a behaviour change campaign and interventions targeting:</p> <ul style="list-style-type: none"> • Food • Mobility • Waste • The Urban Forest • Energy Use • Consumer Behaviour
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DESCRIPTION

In year 1 of the Wolfville Inspire program (2019), Town of Wolfville Climate Action staff and volunteers connected with residents, business owners, and community groups: learning about the kinds of efforts they’re making to reduce their carbon emissions, and sharing and celebrating those stories; and uncovering the barriers that are keeping them from making further reductions.

Staff are in the process of using the data and input collected, combined with best and promising practices and examples from communities across the world, to design a comprehensive pro-environmental behaviour change program that specifically addresses the values, interests, and needs of the Wolfville community. The program will target those areas of behaviour that generate the largest proportion of GHG emissions in Wolfville and will rely on messages that resonate with and values held by the community.

The behaviour-change interventions themselves are being conceptualized, designed and implemented to exert maximum leverage over opportunities for change and the formation of new, supported, and sustained environmentally responsible habits and impacts. They include:

Commented [DL1]: Will there also be a Branding piece so all of these can be associated under the "Inspire Wolfville" or whatever name? If there is low carbon budget for this, let's look at getting a scope together to set up this other work (I think yo ushould get Rob's shop to just do this for you)

OPERATING

PROJECT CHARTER: Wolfville Inspire



- An orientation event and package for incoming University students focussed on promoting, normalizing, and inculcating pro-environmental behaviours.
- A low-carbon consumer labelling program aimed at highlighting, incentivizing and celebrating the most carbon-responsible goods and service options available at local businesses to facilitate environmentally responsible diets and consumption.
- A community tree-planting and urban forest stewardship program which will both encourage and incentivize property owners to plant new trees and conserve existing ones, and get the community involved in planting new trees on public land.
- An energy efficiency facilitation program aimed at making it as easy as possible for residents, whether homeowners or renters, to reduce their energy consumption and associated costs.
- A reusable bag pilot program in support of a single-use plastic carrier bag ban that provides a recognizable, convenient, practical, and environmentally friendly alternative to plastic bags.
- A weekly Climate Action Meetup Group that provides a space to build community and generate action in response to the climate crisis.

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

The project would

- Improve quality of life by working to facilitate energy efficiency programs for all residents, whether homeowners or renters, developing targeted messaging and information for all types of housing options in Town. Additionally, the new student orientation package and program would incorporate efforts to build connections and understanding between, and harmonize the lifestyles of, different demographic groups in Wolfville.
- Leverage economic opportunities by enhancing the profile of Wolfville businesses through their participation in the low-carbon consumer labelling and reusable bag pilot programs.

Council Strategic Principles:

1. **Affordability:** each of the behaviour change initiatives that comprise Inspire Wolfville are intended to produce long-term impacts and sustained habits through targeted and strategic interventions. As such, they represent the most affordable opportunities for shifting behaviour and reducing GHG emissions.



2. **Transparency:** though “behaviour change” has covert connotations, in the case of Inspire Wolfville, the mechanism and rationale for each initiative comprising Inspire Wolfville is based on community input and expressed preferences. Details about and outcomes of each intervention will be shared broadly and openly with the public.
3. **Community Capacity Building:** each of the interventions comprising Inspire Wolfville is premised on leveraging the social capital, expertise, energy and resources of one or more appropriate community partners.
4. **Environmental Sustainability:** the project will increase environmental sustainability by reducing Greenhouse Gas emissions from a broad range of sectors within Wolfville, including home heating and energy use, transportation, consumption, waste, and diet.

OTHER TOWN PLANS

- The Vision Statement of Wolfville’s Municipal Planning Strategy holds that “everyone (in Town) accepts responsibility for making decisions that lead to a healthy, equitable and sustainable future.” The Inspire Wolfville project is aimed at providing the citizens, businesses, institutions and government of Wolfville with the opportunity to discharge this responsibility.

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- Environmental sustainability
- Economic opportunity
- Community cohesiveness
- Inclusivity
- Action

4. SCOPE

OBJECTIVES

The objectives of the are:

1. To generate a sustained, pro-environmental shift, at a mass scale, in transportation, energy use, consumer, and dietary behaviour.
2. To reduce GHG emissions from within the Town of Wolfville.
3. To field-test promising pro-environmental behaviour change models.
4. To inspire and foster community-led climate action initiatives.

DELIVERABLES

The deliverables for the project are:

- A new-student orientation package for Acadia students
- A reusable bag pilot program with 5 local businesses
- A low-carbon product labelling pilot program with 5 local businesses

OPERATING

PROJECT CHARTER: Wolfville Inspire



- A new-student orientation event at Acadia
- 100 new trees planted
- 200 households reached through the home-energy efficiency facilitation program
- A series of weekly community meetings

5. TIMELINES AND MILESTONES

January to April	<ul style="list-style-type: none">• Develop overall implementation and communication plan, along with workplans for individual programs• Initiate a month of climate-action meetups to determine interest in and a structure for the program
May	<ul style="list-style-type: none">• Hire summer work-placement students• Launch event at the Wolfville Farmer’s Market
August	<ul style="list-style-type: none">• Collect data on project metrics, participant experiences and feedback
September	<ul style="list-style-type: none">• Analyse project data for mid stream evaluation
October	<ul style="list-style-type: none">• Formal wrap up of the pilot projects, including debrief meetings with partners
November	<ul style="list-style-type: none">• Data on project metrics, and participant experiences and feedback, gathered, analyzed, and reported to project partners, Mayor and Council, and project funders.

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- This project is founded on the twin assumption that facilitating pro-environmental behaviour change is possible and that, as the Town’s MPS’s Vision Statement claims, residents, businesses and institutions in Wolfville are willing to “accept responsibility for making decisions that lead to a healthy, equitable and sustainable future.”

CONSTRAINTS

- Though the Town has been able to procure a number of data sets that are enabling the development of a comprehensive GHG emissions model for Wolfville, it is logistically challenging, if not impossible, to measure GHG emissions at the individual level or with great accuracy. There will be a need to collect and analyze program participation, impact, and other proxy data sources in order to determine the nature and extent of the Wolfville Inspire project’s impact on GHG emissions.

RISKS

- There is a risk that Wolfville inspire could fail to reduce emissions. Research suggests that responses to behaviour change interventions are contingent on complex interactions between a wide range of socio-demographic and psychological factors. To mitigate this risk, staff are planning to take a developmental evaluation approach to each component of Inspire Wolfville, evaluating and tweaking interventions on a regular basis based on their performance and reception.

**OPERATING
PROJECT CHARTER: Wolfville Inspire**



7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

Expense Category	Expense Description	Category Total (\$)
Personnel (salary/wages)	Summer and co-op student staff position to assist with program roll-out and implementation: 4 x 35 hours/week for 16 weeks at \$15.00/hour.	\$33,600
Equipment/supplies	Planting equipment for tree stewardship and planting program and sewing equipment for reusable bag pilot program.	\$500
Meeting and convening expenses	Costs associated with weekly community meetings, convening workshops and meetings with community and stakeholder groups to launch project components, check-in at mid-stream points and communicate evaluation findings.	\$2000
Communications/marketing	Costs associated with revising, updating and producing marketing materials in response to community input, mid-stream evaluations, and project-participant feedback.	\$2700
	Project Total	\$38,800

Project Funding

Source	Description	Amount
Town of Wolfville	Operating budget	\$20,800
Student wage subsidy programs	Variety of provincial and federal funding programs available to help offset the cost of hiring a student.	\$16,800
NSFM	Carbon Surcharge Fund	\$1,200
	Total	\$38,800

RESOURCES

(what will the demand/impact on staff resources, in an outside of the lead department, and outside resources be)

PROCUREMENT

- There is no anticipated need for consultants or contractors for this project.

8. ROLES & RESPONSIBILITIES

Acadia University and the Acadia Student Union have indicated interest in collaborating on a pro-environmental component of their new-student orientation program. Both organizations are expected to contribute in-kind staff and/or volunteer time towards the development and implementation on the orientation program.

OPERATING

PROJECT CHARTER: Wolfville Inspire



Wolfville Business Development Corporation has indicated interest in collaborating on a low-carbon consumer certification pilot program. The corporation is expected contribute in-kind staff and member time towards the development of the program, and towards communicating the program to local businesses. 5 local businesses that volunteer to participate in the pilot will work with program staff to integrate program messaging and branding into the products and sales.

The Blomidon Naturalist Society and the Harriet Irving Botanical Gardens have indicated interest in collaborating on a community tree-planting and urban forest stewardship program. Both organizations are expected to contribute in-kind staff and volunteer time towards the development and implementation of the program.

Enactus Acadia Student Club and the Wolfville Business Development Corporation have indicated interested in collaborating on a reusable bag pilot program in support of a single-use plastic carrier bag ban.

Efficiency Nova Scotia, Thinkwell Shift and Equilibrium Engineering have all indicated interest in partnering on home-energy efficiency facilitation program. Equilibrium engineering is designing and seeking funding for a Property Assessed Clean Energy program for Wolfville and will contribute in-kind staff time towards the development of outreach and marketing materials and efforts; and the development of streamlined application, participation, and reporting processes.

9. COMMUNICATION & ENGAGEMENT

Communication and engagement for this project will occur as part of the overall communication strategy for the Climate Action project, details about which can be found in the Climate Action project charter.

OPERATING
PROJECT CHARTER: e-bike share



1. PURPOSE & DESCRIPTION

PURPOSE

The purpose of this project is to develop and pilot an e-bike sharing program for Wolfville residents and visitors in partnership with the Annapolis Valley Regional Library.

This project charter is an Appendix to the Climate Action project charter.

In response to Council's declaration of a Climate Emergency, the Town has hired a Climate Change Mitigation Coordinator and is planning on undertaking the following actions (action(s) relevant to this project charter are highlighted in yellow):

Climate Change Mitigation Planning: we are working our way through the 5 milestones of the FCM Partners for Climate Protection program: <ul style="list-style-type: none">• Milestone 1: Create a GHG emissions inventory• Milestone 2: Set an emissions reduction target• Milestone 3: Develop a local action plan• Milestone 4: Implement the Local Action Plan• Milestone 5 (and ongoing): Monitor progress and reporting results	Climate Action: we have begun taking strategic action on GHG emissions through a behaviour change campaign and interventions targeting: <ul style="list-style-type: none">• Food• Mobility• Waste• The Urban Forest• Energy Use• Consumer Behaviour
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DESCRIPTION

The Annapolis Valley Regional Library has approached the Town of Wolfville to partner in developing and piloting an e-bike share project based at the library's Wolfville Branch.

The Library would manage promotion and the borrowing of the bikes, the Town would provide financial and maintenance support, and Acadia University would provide evaluation and aid in promotion.

The Town of Wolfville, with its diverse mix of demographic cohorts and income levels, offers an excellent environment in which to test the viability of an e-bike sharing program model. This pilot project would provide an opportunity to explore e-bikes as a possible active, affordable, and clean transportation option for seniors, or a practical alternative to purchasing a car for millennials. This project will be able to collect data and information on e-bike use and interest from a broad spectrum of society.

The project would look to purchase three e-bikes that would be outfitted with GPS devices for tracking and data collection purposes. The e-bikes would also be outfitted with the ability to tow trailers available to move goods. A docking station for security and charging would be purchased for the bikes.

If the pilot proves successful, the intent would be to expand the program to include more sites and expand it such that bikes could be picked up and dropped off at different sites across Town and Acadia campus.

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2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

The project would:

- Improve quality of life for Town residents by facilitating and providing access to leisure, culture and recreation activities; and supporting energy efficiency by providing a low-carbon transportation option.
- Maximize infrastructure investments by reducing automobile traffic and congestion downtown, making it more user friendly.
- Leverage economic opportunities by providing an additional and unique way for visitors to access craft beverage and wine experiences in and around Wolfville without risking driving while impaired. As the only bike share program in Nova Scotia, electric or otherwise, the project would advance Wolfville as a premier tourist destination.

Council's Strategic Principles:

- **Affordability:** the project is particularly affordable as it received an \$11,000 grant through the Province of Nova Scotia's Connect2 funding program. Additionally, emerging evidence suggests that e_bikes have the capacity to replace most car trips in urban areas at a fraction of the capital and operating costs, suggesting that the project could increase affordability broadly within the community.
- **Transparency:** the project is accessible to all residents of and visitors to the Town of Wolfville.
- **Community Capacity Building:** the project represents an opportunity to take action on climate change through a community initiative in collaboration with two key stakeholder groups: the University of Acadia and the Wolfville Public Library.
- **Environmental Sustainability:** the project would offer a low-carbon transportation option suitable for longer trips and moving goods, addressing one of the largest sources of greenhouse gas emissions – car travel – in Wolfville.

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- Affordability
- Accessibility
- Environmental sustainability

4. SCOPE

OBJECTIVES

The objectives of the (*insert project name*) are:

1. Develop and implement a pilot e-bike sharing program
2. Encourage adoption of cycling as a means of transportation and recreational activity

OPERATING

PROJECT CHARTER: e-bike share



- 3. Provide an affordable mobility option for lower and fixed-income individuals
- 4. Improve access to goods and services for lower and fixed-income individuals
- 5. Explore opportunities for further expansion of an e-bike share program in Wolfville

DELIVERABLES

The deliverables for the project are:

- 1. An MOU between the Annapolis Valley Regional Library, the Town of Wolfville, and Acadia University outlining project roles and responsibilities.
- 2. A fleet of 3 e-bikes, including accessories and docking stations.
- 3. A program providing access to e-bikes for residents of and visitors to Wolfville.
- 4. A final report evaluating use and impact of the e-bike share pilot program.

5. TIMELINES AND MILESTONES

December	<ul style="list-style-type: none">• Develop MOU between AVRL, Town of Wolfville, and Acadia University Office of Sustainability regarding project roles, responsibilities, and timelines.
January	<ul style="list-style-type: none">• Develop detailed project design and implementation plan
February	<ul style="list-style-type: none">• Purchase e-bikes, accessories and docking stations
April	<ul style="list-style-type: none">• Launch promotional and social media material for e-bike share program
May - September	<ul style="list-style-type: none">• Summer students promote project, collect data and provide support for e-bike maintenance
October	<ul style="list-style-type: none">• Close of pilot project
November	<ul style="list-style-type: none">• Participant surveys and project evaluation
December	<ul style="list-style-type: none">• Project reporting

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- The project is designed to test several assumptions about access to e-bikes, including that it can:
 - Encourage adoption of cycling as a mode of transportation and form of recreation,
 - Reduce transportation costs for lower and fixed-income individuals, and
 - Increase access to goods and services for lower and fixed-income individuals.

Additionally, the project is designed to determine whether there is potential for further expansion of an e-bike share program in Wolfville for both personal transport and cycle-logistics. Cycle-logistics is the integration of bicycles into the goods movement network to improve the efficiency of deliveries and reduce GHG emissions.

A mixed-methods approach to data collection and project evaluation will be employed. In terms of quantitative data each e-bike will be outfitted with a GPS tracking device. This will provide data on the date, time, duration, distance, speed, and elevation of each trip per e-bike. This data

OPERATING

PROJECT CHARTER: e-bike share



will be used to evaluate the how the bikes are used and where and what terrain they are used on. A key feature of this pilot is to test whether e-bikes can in fact shift decision making around mobility choices and provide added accessibility for users. Each e-bike user will be invited to complete a post- use survey at the Wolfville branch or later via weblink to collect data on user experiences and perceptions. User data be evaluated using qualitative/quantitative software analysis - SPSS/NVivo – to test the above questions. In addition, summer students will gather information on user and non-user experience/perception of e-bikes at local events in Town.

CONSTRAINTS

- Though e-bikes have the potential to serve as a viable low-cost and low-carbon mobility option for travel throughout the region, it is possible that pilot-program logistics will require participants to use the bikes only for transportation within Wolfville.

RISKS

- The concept of allowing library patrons to borrow bikes has proven to be successful for two years through the current book-bikes program. With the addition of trailers and the use of e-bikes it is anticipated that the time required to assist library patrons in understanding the hardware and technology may lengthen the borrowing process. As library staff receive feedback on this process modifications to the check-out process will be made. Additionally, Town staff and summer work-placement students will collect user and library staff information on their experience with the e-bikes and trailers on a weekly basis and look for ways to modify and streamline the process.
- If the pilot proves unsuccessful the bikes and trailers would be incorporated into the operations of the recreation and public works departments of the Town of Wolfville, thereby providing an opportunity to test the feasibility of integrating e-bikes into municipal and campus fleets and operations.

7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

Expense Category	Expense Description	Category Total (\$)
Professional fees (technical, consulting, contracting)	Maintenance \$2,500 (\$250 a month for professional bike repair services x 6 months for service plus \$1,000 for wear and tear)	\$2,500
Equipment/supplies	Pedal assist e-bikes 3 x \$3480 = \$10,440 GPS trackers 3 x \$150 = \$450 Docking stations 3 x \$1,260 = \$3,900 Bike cargo trailers 3 x \$200 = \$600 Helmets/Lights = \$265	\$ 15,655
	Project Total	\$18,155

Project Funding

Source	Description	Amount
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OPERATING

PROJECT CHARTER: e-bike share



Town of Wolfville	Operating budget	\$6,155
Connect 2	Grant funding from the Provincial Department of Energy.	\$12,000
	Total	\$18,155

RESOURCES

- Wolfville public library staff will facilitate the day to day operations of this project
- ½ FTE from the 4-month summer work-placement student cohort will be allocated to this project.

PROCUREMENT

- 3 electric bikes, along with hardware and software appropriate to a bike sharing application, will be needed for this project. The planning department will seek competitive quotes for the provision of the bikes and associated hardware.
- The planning department will issue a Request for Standing Offer for the provision of repair and maintenance services for the electric bikes. As electric bikes often feature proprietary hardware and software components, eligible proponents will need to demonstrate that they have the tools, skills, and access to replacement parts necessary to service the particular electric bikes employed in the bikeshare program.

8. ROLES & RESPONSIBILITIES

- Summer work-placement students will assist with day-to-day operations, coordinate upkeep and maintenance of the bikes, promote the project to visitors and residents, and collect and analyze program data.
- The Climate Change Mitigation Coordinator will complete a detailed design of and implementation plan for the project, oversee and coordinate its implementation, and evaluate and report on project outcomes.

9. COMMUNICATION & ENGAGEMENT

Communication and engagement for this project will occur as part of the overall communication strategy for the Climate Action project, details about which can be found in the Climate Action project charter.

Additionally, communications and branding information will be incorporated into the e-bikes themselves, making them mobile advertisements for the e-bike share pilot project. And information about the project will be incorporated into the AVRL and BookBike websites.



1. PURPOSE & DESCRIPTION

PURPOSE

The purpose of the Property Assessed Clean Energy (PACE) project is to encourage and assist property owners in the Town of Wolfville to improve the energy efficiency of their buildings and thereby reduce their GHG emissions.

This project charter is an Appendix to the Climate Action project charter.

In response to Council's declaration of a Climate Emergency, the Town has hired a Climate Change Mitigation Coordinator to develop a plan and take action to reduce GHG emissions within the Town of Wolfville (action(s) relevant to this project charter are highlighted in yellow):

<p>Climate Change Mitigation Planning: we are working our way through the 5 milestones of the FCM Partners for Climate Protection program:</p> <ul style="list-style-type: none">• Milestone 1: Create a GHG emissions inventory• Milestone 2: Set an emissions reduction target• Milestone 3: Develop a local action plan• Milestone 4: Implement the Local Action Plan• Milestone 5 (and ongoing): Monitor progress and reporting results	<p>Climate Action: we have begun taking strategic action on GHG emissions through a behaviour change campaign and interventions targeting:</p> <ul style="list-style-type: none">• Food• Mobility• Waste• The Urban Forest• Energy Use• Consumer Behaviour
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DESCRIPTION

The PACE project is a partnership with Equilibrium Engineering that would allow landlords and homeowners in Wolfville to borrow funds to do energy efficiency retrofits to their home or a building that they own.

In the 2020 fiscal year, Town staff will work with Equilibrium Engineering to design and set up a PACE program for the Town of Wolfville. This work will include:

1. Developing a project budget and administrative model
2. Preparing PACE bylaw
3. Setting up internal admin and financial structures
4. Developing information and promotion materials and communication channels

2. ALIGNMENT TO COUNCIL'S STRATEGIC PLAN & OTHER TOWN PLANS

COUNCIL'S STRATEGIC PLAN

The project would develop a PACE program, designed to:

- Foster economic independence.
- Improve the quality of life for residents of Wolfville.
- Support energy efficiency opportunities throughout the community.
- Make the downtown core more user friendly.
- Create local business development and expansion opportunities.
- Foster the success of the local business community.

Council’s Strategic Principles:

1. **Affordability:** the budget for the project can be scaled and tailored around the Town’s financial capacity.
2. **Community Capacity Building:** the project will create opportunities for local residents and businesses to deliver energy efficiency services in pursuit of a more sustainable community.
3. **Environmental Sustainability:** the project will increase environmental sustainability by reducing energy use and resulting Greenhouse Gas emissions from home electricity and heating.

OTHER TOWN PLANS

- The project aligns with the Municipal Planning Strategy.
- The project addresses several of the measures recommended in the Integrated Community Sustainability Plan.

3. GUIDING PRINCIPLES:

The guiding principles speak to how this project will proceed and our approach. Council, staff and others involved in this project will base actions on these principles:

- Environmental Sustainability
- Transparency
- Inclusivity

4. SCOPE

OBJECTIVES

The objectives of the PACE project are:

1. To encourage and assist property owners to improve energy efficiency
2. To reduce Greenhouse Gas emissions
3. To improve the comfort and affordability of living in Wolfville
4. To promote economic opportunities and development

DELIVERABLES

The deliverables for the project are:

1. A PACE bylaw that allows the Town to impose a Clean Energy improvement tax
2. A web page or microsite promoting and explaining the PACE program
3. The design of a PACE program for the Town of Wolfville.

- 4. An RFD for a budgetary allocation for the financing of PACE projects

5. TIMELINES AND MILESTONES

April	<ul style="list-style-type: none"> Finalize project budget and administrative model
May-August	<ul style="list-style-type: none"> Prepare PACE bylaw
September	<ul style="list-style-type: none"> Present PACE program and bylaw to council
October-November	<ul style="list-style-type: none"> Set up internal admin and financial structures
December	<ul style="list-style-type: none"> Develop information and promotion materials and communication channels

6. ASSUMPTIONS, CONSTRAINTS & RISKS

ASSUMPTIONS

- The successful development and implementation of this project relies on assumption that Equilibrium Engineering, our project partner, has the requisite skills, experiences and resources to set up and administer a PACE program on behalf of the Town of Wolfville.

CONSTRAINTS

- The PACE finance mechanism relies on a 1:1 debt-to-savings ratio. The intent of this program is for the cost of clean energy upgrades, program fees, and cost of borrowing to be less than or equal to the estimated energy savings over the financing period.
- Despite their seemingly obvious appeal, many PACE programs currently operating in Nova Scotia communities have had limited uptake and impact to date.

RISKS

- There is the a that administering a PACE program would require excessive municipal staff time. However, Dawn Keizer, the Finance Director for the Town of Bridgewater, suggested that PACE programs were relatively quick and easy to set up, and their ongoing administration required little staff time.
- There is a risk that a poorly constructed or administered program could frustrate the public and/or participants, damaging the Town’s reputation. Proper program and marketing design will be key to ensuring clear communications and expectations, and participant savings.

7. BUDGET, RESOURCES & PROCUREMENT

BUDGET

- This project is not anticipated to require a budgetary allotment in the 2020 fiscal year.

RESOURCES

- There will be some demands on finance staff to set up the repayment component of the PACE program through the Town’s property tax system. Testimony from finance staff in Nova Scotia Communities that currently operate PACE programs suggest that ongoing staff resource requirements for the administration of repayments in minimal.

- There will be some work required by the Town's bylaw officer and administrative staff to facilitate the creation and adoption of a PACE bylaw.

PROCUREMENT

- In the summer of 2019, in accordance with section 5.3.2 of the Town of Wolfville's procurement policy, the Climate Change Mitigation Coordinator solicited proposals and costings from 3 proponents for a PACE program that included several elements, including a funding application to the Federation of Canadian Municipality's Community EcoEfficiency Acceleration fund; a technical program model specific to the Town's needs, short- and long-term financing models and plan, and; a detailed implementation plan, including risk mitigation, communications, and public/business engagement. Only one firm, Equilibrium Engineering, submitted a proposal and costing.

8. ROLES & RESPONSIBILITIES

- The Climate Change Mitigation Coordinator will act as the primary project liaison with Equilibrium Engineering, assist with and oversee project implementation as required, and evaluate and report on project outcomes.
- Town finance staff will be required to perform tasks to facilitate and administrate individual PACE projects such as querying property and tax status to confirm eligibility, filing participation agreements and contractor invoices, paying contractors, and structuring and scheduling repayments.

9. COMMUNICATION & ENGAGEMENT

Communication and engagement for this project will occur as part of the overall communication strategy for the Climate Action project, details about which can be found in the Climate Action project charter. Additionally, Equilibrium Engineering is designing their own communication and engagement strategy for PACE, which will include marketing efforts and materials, a call centre, and an online and social media presence. All relevant components will be developed in consultation with and reviewed by relevant Town of Wolfville staff prior to public dissemination.

REQUEST FOR DECISION 074-2019

Title: One Time Capital Grant – Chrysalis House

Date: 2019-12-03

Department: Parks and Recreation



SUMMARY

Chrysalis House Association – One Time Capital Request

Chrysalis House Association is seeking financial support in the amount of \$51,647.00 to assist in the construction of a new location to house and deliver their services.

This contribution represents 1.3% of the project's expected cost. Total cost is estimated to be \$3,886,174.00. Timeline for building completion is 2020.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. Staff is providing a Draft motion (see below) and alternatives (see section 9):

DRAFT MOTION:

That Council refer the one-time capital request in the amount of \$51,647.00 to assist and support the construction of a new location for Chrysalis House in Kentville NS to the 2020-21 budget process.

REQUEST FOR DECISION 074-2019

Title: One Time Capital Grant – Chrysalis House

Date: 2019-12-03

Department: Parks and Recreation



1) CAO COMMENTS

Staff has provided information to assist Council with this decision. As per policy, there is no recommendation coming from staff. It is important that Council consider not only the criteria scoring of this application, but also the current financial situation of the Town and our ability to provide the grant.

2) LEGISLATIVE AUTHORITY

- Municipal Government Act 65A(1)(a)
- MGA 65(2), (3), & (5)

3) STAFF RECOMMENDATION

No recommendation.

4) REFERENCES AND ATTACHMENTS

- [Application](#)
- [Evaluation Checklist](#)
- [Letters of Support](#)
- [Financials 1](#)
- [Financials 2](#)
- [Financials 3](#)
- [Financials 4](#)
- [Financials 5](#)
- [Financials 6](#)
- [Financials 7](#)

5) DISCUSSION

Society does need to protect and support those that have experienced or are at risk of experiencing violence and abuse. Predominantly, women and children are the victims and survivors and need safe alternatives. Chrysalis House provides this service and support and has done so for nearly 35 years. Although this facility operates in Kentville it is a fully accessible resource to those in need and living in Wolfville. Application documents acknowledge they not only provide support to permanent residents of Wolfville but those who identify as temporary residents, such as students attending Acadia.

REQUEST FOR DECISION 074-2019

Title: One Time Capital Grant – Chrysalis House

Date: 2019-12-03

Department: Parks and Recreation



What Project Renew (project name) does is create more accessible and secure space for those in need. In addition, Chrysalis House commits to their work as public educators and community developers in areas of domestic violence and violence against women.

As far as a financial breakdown, the application refers a total build price of \$3,886,174.00 with current contributions reaching \$3,054,088.00 leaving a balance of \$832,086.00 still to be raised. The amount arrived at for Wolfville (\$51,647.00) is based on using a percentage as represented by Wolfville's percentage of VWRM shared contributions by each member prior to West Hants and Annapolis County exiting the organization:

Chrysalis House - Project Renew				
Community Requests for Funding				
	VWRM (%) ¹		Adjusted (%) ³	\$829,000
Municipality of the County of Kings	58.13	0.5813	0.5789	\$479,908
Municipality of the County of Annapolis	20.71	0.2071	0.2048	\$169,779
Town of Kentville	7.84	0.0784	0.0761	\$63,087
Town of Wolfville	6.46	0.0646	0.0623	\$51,647
Town of Berwick	2.74	0.0274	0.0251	\$20,808
Town of Middleton	2.00	0.0200	0.0177	\$14,673
Town of Annapolis Royal	0.79	0.0079	0.0056	\$4,642
Municipality of the District of West Hants	1.33	0.0133	0.0111	\$9,202
Town Of Windsor (not incl. in VWRM) ²			0.0184	\$15,254
Legend:				
¹ VWRM - Valley Region Solid Waste Resource Management Authority. Calculations of percentage contributions by each member are based on population and uniform assessment for year ended at 31 March, 2018.				
² Included Town of Windsor since not calculated in VWRM schedule. Calculation based on the average of VWRM percentages for Berwick, Middleton and Annapolis Royal.				
³ Percentages adjusted to account for addition of Town of Windsor.				

Council will need to decide what their position is in terms of supporting this project. The other important consideration Council should consider is their role in providing social services, which are typically funded through provincial and federal governments. Refer to Financials 2 attachment noted above, where it is noted the main revenue stream for this organization is from the Province of Nova Scotia.

As noted in the Evaluation Checklist, Item 1, this request does not fit within the Town's core services.

REQUEST FOR DECISION 074-2019

Title: One Time Capital Grant – Chrysalis House

Date: 2019-12-03

Department: Parks and Recreation



6) FINANCIAL IMPLICATIONS

Unless Council decides otherwise, the funding for all capital grants are drawn from Town reserves. It is possible to include grants under this program within the capacity of the annual tax levy; however there are numerous other demands on property tax revenues for services provided directly by the Town.

As noted in previous years, grants paid to outside organizations should be considered from a number of perspectives, and with regard to financial Council should consider the current financial status of the Town and the anticipated financial requirements in the coming years. Any time grants are provided to an external organization, those dollars are no longer available for use on direct Town responsibilities. In addition, grants issued in the past may have occurred when there were available dollars, which may not always be the case year in and year out.

As discussed during the Council's early 2020/21 budget deliberations (November and December Committee of the Whole meetings), there are significant pressures on Town funds in the upcoming years, including ongoing infrastructure needs, proposed new Library, Accessibility Plan goals, and climate change mitigation efforts. Although the Town currently has significant Operating Reserves on hand (savings), the draft 10 Year Capital Investment Plan could use all available funding.

As per previous practice, it would be recommended that if interested in this request, that Council refer it to the 2020/21 budget process in order for Council to have the benefit of all other financial pressures that have to be considered in spending finite taxpayer dollars. If Council feels it is not prepared to support the request, it could be turned down which simplifies the budget process moving forward.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

When referencing the Mission Statement in the 2017-2021 Strategic Plan, Council seeks to provide leadership in the allocation of public resources for the greater good of the Wolfville Community. Improving the quality of life for those at risk of domestic violence and abuse serves as a strong benchmark to that commitment. Chrysalis House and Project Renew meet Council principles in terms of community capacity building. Each of the three pillars (Improving Quality of Life for All, Maximizing our Infrastructure Investments, and Leveraging our Economic Opportunities) of Council's Strategic Plan can be identified through a lens focusing on the work and contributions of Chrysalis House and of the services provided by this organization.

Council Strategic Principles:

1. Affordability

REQUEST FOR DECISION 074-2019

Title: One Time Capital Grant – Chrysalis House

Date: 2019-12-03

Department: Parks and Recreation



2. **Transparency**
3. **Community Capacity Building**
4. **Discipline to Stay the Course**
5. **United Front**
6. **Environmental Sustainability**

8) COMMUNICATION REQUIREMENTS

The applicant will be notified of Council's decision.

9) ALTERNATIVES

To assist Council in its decision making, the following alternatives have been provided:

1. Council could provide a grant, with a lower or higher amount.
2. Council could choose not to provide the grant.
3. Council could choose to allocate grant funds over multiple years, with the stipulation that a grant in any future years is contingent on a re-evaluation of available funding, i.e. no future amount would be guaranteed.
4. Council could seek additional information and ask for a formal presentation to Council to better understand the request.

REQUEST FOR DECISION 075-2019

Title: One Time Capital Grant – PBJ Design Society

Date: 2019-12-03

Department: Parks and Recreation



SUMMARY

PBJ Design Society – One Time Capital Request

PBJ Design Society is seeking financial support in the amount of \$25,000.00 to assist in the purchase of two pedi-cabs to operate and pilot high-frequency local transit option in Wolfville.

This contribution represents 82.5% of the project's expected capital costs and 13.9% of the project's total costs. Total cost is estimated to be \$180,300.00. Timeline for the pilot project is a 6-month timeframe between April 2020 and September 2020. This is dependent on obtaining additional grant funding from other agencies.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. Staff is providing a Draft motion (see below) and alternatives (see section 9):

DRAFT MOTION:

That Council refer the one-time capital request in the amount of \$25,000.00 to assist and support PBJ Design Society's pilot project to develop a high-frequency local transit option in Wolfville NS during the six-month period of April 2020 and September 2020 to the 2020-21 budget process.

REQUEST FOR DECISION 075-2019

Title: One Time Capital Grant – PBJ Design Society

Date: 2019-12-03

Department: Parks and Recreation



1) CAO COMMENTS

Staff has provided information to assist Council with this decision. As per policy, there is no recommendation coming from staff. It is important that Council consider not only the criteria scoring of this application, but also the current financial situation of the Town and our ability to provide the grant.

It should be noted that capital grants are intended to be utilized for capital purposes only, not operating. The total project that is being proposed is not just for the capital contribution, but for the operating costs as well, which are more significant. If Council only contributes towards the capital portion of the request, the request is for 82.5% of the total cost. The Grants to Organizations Policy states that contributions through this program should not exceed 50% of the total project cost. As operating costs are not to be funded through this program they should not be included in the total project cost contribution calculation.

2) LEGISLATIVE AUTHORITY

This section will reference any bylaws, policies, codes, sections of the MGA, etc. that give Council/staff the authority to approve the recommendation.

3) STAFF RECOMMENDATION

No recommendation.

4) REFERENCES AND ATTACHMENTS

- [Application](#)
- [Evaluation Checklist](#)

5) DISCUSSION

As described in the application from PBJ Design Society: “This project is dedicated to testing pedi-cab, or electric pedal-taxis, as a free, high-frequency local transit option for the Town of Wolfville, and other rural municipalities, by purchasing, operating and studying two pedi-cabs, with 5 staff members, for 6 months between April 2020 and September 2020.”

This request offers Wolfville the opportunity to pilot a program with a local high-frequency transit option. The information obtained from this pilot can help inform future decisions regarding transportation alternatives in Wolfville. It needs to be recognized that if the program receives positive support - the sustainability of the program is linked to ongoing costs for the Town. These costs are unknown this time. This pilot is one of many options that could be considered in terms of creating local high-frequency transit options. It is worth referencing that Kings Transit is undergoing a review to

REQUEST FOR DECISION 075-2019

Title: One Time Capital Grant – PBJ Design Society

Date: 2019-12-03

Department: Parks and Recreation



improve service that could directly impact service in Wolfville, including the examination of micro-transit options to link into core routes.

This project deals with micro transit and is intended to develop “a comprehensive understanding of how innovative transit options can be included as part of a transportation plan which explores all modes of transportation appropriate within the Town, both now and over the long term.” (PBJ Application)

“This program is aimed at all Wolfville residents, visitors, and workers who choose to use a car for trips of less than 3 kilometers that include the commercial core as a destination.” (PBJ Application)

If request is granted it will be important to make clear expectations around branding, promotion, management, and liability to ensure short- and long-term success. Informal conversations identified concerns/risks associated with traffic. If the direction/policy of the Town is to increase modes of transit beyond the automobile facing these concerns and risks should be part of this program – with a direction to improve rider function for the future. There is a bike share program at the library.

Alyson Dobrota, Executive Director with PBJ Design Society, confirmed \$30,000 was awarded towards the project as part of a Connect2 grant. It should also be noted that Jeremy Banks, former Town of Wolfville Community Planner, is co-founder of PBJ Design Society.

The application states that if no continuation plan is developed, the pedi-cabs would be donated to a willing community organization.

FINANCIAL IMPLICATIONS

Unless Council decides otherwise, funding for capital grants comes from town reserves.

As noted in the CAO comments, the contribution to a “capital” expenditure by the outside organization exceeds the limits per Town Policy. In addition, the proposed transport could be viewed by local taxi companies as competition for their business, not as an alternative to Kings Transit or Kings Point to Point Transit, i.e. the Town could be viewed as funding an entity that would be taking business from a private operator.

The Town will be financially contributing to a transit study in the coming year, and this would be additional dollars on top of that financial commitment. The transit study may help inform viable types of transit for the municipalities to consider.

As noted in previous years, grants paid to outside organizations should be considered from a number of perspectives, and with regard to financial Council should consider the current financial status of the Town and the anticipated financial requirements in the coming years. Any time grants are provided to an external organization, those dollars are no longer available for use on direct Town responsibilities. In

REQUEST FOR DECISION 075-2019

Title: One Time Capital Grant – PBJ Design Society

Date: 2019-12-03

Department: Parks and Recreation



addition, grants issued in the past may have occurred when there were available dollars, which may not always be the case year in and year out.

As discussed during the Council's early 2020/21 budget deliberations (November and December Committee of the Whole meetings), there are significant pressures on Town funds in the upcoming years, including ongoing infrastructure needs, proposed new Library, Accessibility Plan goals, and climate change mitigation efforts. Although the Town currently has significant Operating Reserves on hand (savings), the draft 10 Year Capital Investment Plan could use all available funding.

As per previous practice, it would be recommended that if interested in this request, that Council refer it to the 2020/21 budget process in order for Council to have the benefit of all other financial pressures that have to be considered in spending finite taxpayer dollars. If Council feels it is not prepared to support the request, it could be turned down which simplifies the budget process moving forward.

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

PBJ Design Society has offered a pilot project that capitalizes Council's priorities and principals. The application details this with specific references. Each of the three pillars (Improving Quality of Life for All, Maximizing our Infrastructure Investments, and Leveraging our Economic Opportunities) of Council's Strategic Plan can be identified through a lens focusing on this pilot program. The issues around long-term affordability and sustainability need further clarification.

Council Strategic Principles:

1. **Affordability**
2. **Transparency**
3. **Community Capacity Building**
4. **Discipline to Stay the Course**
5. **United Front**
6. **Environmental Sustainability**

7) COMMUNICATION REQUIREMENTS

The applicant will be notified of Council's decision.

8) ALTERNATIVES

To assist Council in its decision making, the following alternatives have been provided:

1. Council could provide a grant, with a lower or higher amount.
2. Council could choose not to provide the grant.

REQUEST FOR DECISION 075-2019

Title: One Time Capital Grant – PBJ Design Society

Date: 2019-12-03

Department: Parks and Recreation



3. Council could choose to allocate grant funds over multiple years with the stipulation that a grant in any future years is contingent on a re-evaluation of available funding, i.e. no future amount would be guaranteed.
4. Council could seek additional information and ask for formal presentation from members of PBJ Design Society.

REQUEST FOR DECISION 076-2019

Title: One Time Capital Grant_2019_Wolfville Lions Club

Date: 2019-12-03

Department: Parks and Recreation



SUMMARY

Wolfville and District Lions Club – One Time Capital Request

Wolfville and District Lions Club is seeking financial support in the amount of \$6,000.00 to assist in the replacement of the roof of the Lions Clubs located in Wolfville.

This contribution represents 28.1% of the project's expected cost. Total cost is estimated to be \$21,235.00. Timeline for replacement is summer of 2020.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. Staff is providing a Draft motion (see below) and alternatives (see section 9):

DRAFT MOTION:

That Council refer the one-time capital request in the amount of \$6,000.00 to assist and support the replacement of the roof on the Wolfville and District Lions Club to the 2020-21 budget process.

REQUEST FOR DECISION 076-2019

Title: One Time Capital Grant_2019_Wolfville Lions Club

Date: 2019-12-03

Department: Parks and Recreation



1) CAO COMMENTS

Staff has provided information to assist Council with this decision. As per policy, there is no recommendation coming from staff. It is important that Council consider not only the criteria scoring of this application, but also the current financial situation of the Town and our ability to provide the grant.

It should be noted that in addition to currently receiving the annual benefits of the Strategic Partnership Program, the Wolfville Lions Club also falls under Schedule C of the Tax Exemption Policy for both their building and land, resulting in a full assessment at the residential rate as opposed to the commercial rate. This is also an ongoing benefit to the Wolfville Lions Club that is provided by Council.

2) LEGISLATIVE AUTHORITY

- Municipal Government Act 65A(1)(a)
- MGA 65(2), (3), & (5)

3) STAFF RECOMMENDATION

No recommendation.

4) REFERENCES AND ATTACHMENTS

- [Application](#)
- [Evaluation Checklist](#)

5) DISCUSSION

As a service organization the Wolfville Lions Club not only supports worthwhile community engagement work, it provides space for community programming and events. As a town, Wolfville faces certain challenges in terms of the inventory of multipurpose space community members can access. The Lions Club facility provides this space - space for fundraising events, social events and celebrations, space for health and wellness programs.

Facilities like the Lions Club face ongoing maintenance requirements that may require community support to address and ensure long term viability. It should be commended that the leadership at the Lions Club is addressing a major maintenance issue like a roof replacement before the space falls into disrepair or becomes unsuitable for users.

REQUEST FOR DECISION 076-2019

Title: One Time Capital Grant_2019_Wolfville Lions Club

Date: 2019-12-03

Department: Parks and Recreation



It is also important to note, that the Wolfville Lions Club receives funding from the town as part of the Strategic Partnership Program. The annual amount is \$2,850.00 and will expire in 2021.

6) FINANCIAL IMPLICATIONS

Unless Council decides otherwise, the funding for all capital grants are drawn from Town reserves. It is possible to include grants under this program within the capacity of the annual tax levy; however there are numerous other demands on property tax revenues for services provided directly by the Town. The dollar amount requested by this group might be possible to fit within annual budget parameters, i.e. no need to use reserves.

As noted in previous years, grants paid to outside organizations should be considered from a number of perspectives, and with regard to financial Council should consider the current financial status of the Town and the anticipated financial requirements in the coming years. Any time grants are provided to an external organization, those dollars are no longer available for use on direct Town responsibilities. In addition, grants issued in the past may have occurred when there were available dollars, which may not always be the case year in and year out.

As discussed during the Council's early 2020/21 budget deliberations (November and December Committee of the Whole meetings), there are significant pressures on Town funds in the upcoming years, including ongoing infrastructure needs, proposed new Library, Accessibility Plan goals, and climate change mitigation efforts. Although the Town currently has significant Operating Reserves on hand (savings), the draft 10 Year Capital Investment Plan could use all available funding.

As per previous practice, It would be recommended that if interested in this request, that Council refer it to the 2020/21 budget process in order for Council to have the benefit of all other financial pressures that have to be considered in spending finite taxpayer dollars. If Council feels it is not prepared to support the request, it could be turned down which simplifies the budget process moving forward.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

As an open and active community hall, the Lions Club is meeting many of Councils priorities and principals. Each of the three pillars (Improving Quality of Life for All, Maximizing our Infrastructure Investments, and Leveraging our Economic Opportunities) of Councils Strategic Plan can be identified through a lens focusing on the work and contributions the Lions Club makes in Wolfville and the surrounding area.

Council Strategic Principles:

REQUEST FOR DECISION 076-2019

Title: One Time Capital Grant_2019_Wolfville Lions Club

Date: 2019-12-03

Department: Parks and Recreation



1. **Affordability**
2. **Transparency**
3. **Community Capacity Building**
4. **Discipline to Stay the Course**
5. **United Front**
6. **Environmental Sustainability**

8) COMMUNICATION REQUIREMENTS

The applicant will be notified of Council's decision.

9) ALTERNATIVES

To assist Council in its decision making, the following alternatives have been provided:

1. Council could provide a grant, with a lower or higher amount.
2. Council could choose not to provide the grant.
3. Council could choose to allocate grant funds over multiple years.
4. Council could seek additional information and ask for a formal presentation from members of the Wolfville Lions Club.

REQUEST FOR DECISION 077-2019

Title: One Time Capital Grant – Wolfville Legion Br74

Date: 2019-12-03

Department: Parks and Recreation



SUMMARY

Royal Canadian Legion Wolfville Br 74 – One Time Capital Request

Royal Canadian Legion Wolfville Br 74 is seeking financial support in the amount of \$10,000.00 to assist in the replacement of the kitchen facilities in the Wolfville branch.

This contribution represents 12.4% of the project's expected cost. Total cost is estimated to be \$80,333.07. Timeline for replacement is April 1 to October 31, 2020.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. Staff is providing a Draft motion (see below) and alternatives (see section 9):

DRAFT MOTION:

That Council refer the one-time capital request in the amount of \$10,000.00 to assist and support the replacement of the kitchen facilities at the Wolfville Legion to the 2020-21 budget process.

REQUEST FOR DECISION 077-2019

Title: One Time Capital Grant – Wolfville Legion Br74

Date: 2019-12-03

Department: Parks and Recreation



1) CAO COMMENTS

Staff has provided information to assist Council with this decision. As per policy, there is no recommendation coming from staff. It is important that Council consider not only the criteria scoring of this application, but also the current financial situation of the Town and our ability to provide the grant.

2) LEGISLATIVE AUTHORITY

- Municipal Government Act 65A(1)(a)
- MGA 65(2), (3), & (5)

3) STAFF RECOMMENDATION

No recommendation.

4) REFERENCES AND ATTACHMENTS

- [Application](#)
- [Evaluation Checklist](#)
- [Supporting Application](#)
- [Supporting Documents1](#)
- [Supporting Documents2](#)

5) DISCUSSION

In recent years, the Wolfville Branch of the Royal Canada Legion has made deliberate decisions to improve the physical space of the Branch and continues to plan for future development. With this, an increase in membership numbers have resulted. Currently the membership caters to seniors although everyone is welcome. Events are being promoted to provide members and guests opportunity to build social capital and increase wellness through engagement and interaction. As a gathering space, the Legion is very important to those personally connected (through military service) and to the families it serves.

Once completed, the new kitchen offers new opportunities to increase revenue and provide service to the community. Discussions are open in terms of using the facility as a warming centre along with other civic supports such as being used as a polling station. As noted in the application, the move to a new kitchen space will allow the older kitchen space to be repurposed into accessible washrooms.

As per Supporting Document 2 – the Legion has committed to more than 50% of the renovation costs and is now seeking grant support from the Town of Wolfville in the amount of \$10,000 and

REQUEST FOR DECISION 077-2019

Title: One Time Capital Grant – Wolfville Legion Br74

Date: 2019-12-03

Department: Parks and Recreation



New Horizons for Seniors Program in the amount of \$25,000. Both grant applications are under review.

Constructions is scheduled to begin April 1st 2020 and be finished in October 2020.

6) FINANCIAL IMPLICATIONS

Unless Council decides otherwise, the funding for all capital grants are drawn from Town reserves. It is possible to include grants under this program within the capacity of the annual tax levy; however there are numerous other demands on property tax revenues for services provided directly by the Town. This particular request may be small enough to incorporate into the Town's annual expenditures without having to draw from reserves.

As noted in previous years, grants paid to outside organizations should be considered from a number of perspectives, and with regard to financial Council should consider the current financial status of the Town and the anticipated financial requirements in the coming years. Any time grants are provided to an external organization, those dollars are no longer available for use on direct Town responsibilities. In addition, grants issued in the past may have occurred when there were available dollars, which may not always be the case year in and year out.

As discussed during the Council's early 2020/21 budget deliberations (November and December Committee of the Whole meetings), there are significant pressures on Town funds in the upcoming years, including ongoing infrastructure needs, proposed new Library, Accessibility Plan goals, and climate change mitigation efforts. Although the Town currently has significant Operating Reserves on hand (savings), the draft 10 Year Capital Investment Plan could use all available funding.

As per previous practice, it would be recommended that if interested in this request, that Council refer it to the 2020/21 budget process in order for Council to have the benefit of all other financial pressures that have to be considered in spending finite taxpayer dollars. If Council feels it is not prepared to support the request, it could be turned down which simplifies the budget process moving forward.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

As a venue looking to rejuvenate itself, the Wolfville Branch of the Royal Canadian Legion is certainly establishing itself as a service location to support veterans, families, and friends. It also sees a growing role to support community. The Legion is meeting many of Councils priorities and principals. Each of three pillars (Improving Quality of Life for All, Maximizing our Infrastructure Investments, and Leveraging our Economic Opportunities) of Councils Strategic Plan can be

REQUEST FOR DECISION 077-2019

Title: One Time Capital Grant – Wolfville Legion Br74

Date: 2019-12-03

Department: Parks and Recreation



identified through a lens focusing on the work and contributions the Legion is making to Wolfville and surrounding area.

Council Strategic Principles:

1. **Affordability**
2. **Transparency**
3. **Community Capacity Building**
4. **Discipline to Stay the Course**
5. **United Front**
6. **Environmental Sustainability**

8) COMMUNICATION REQUIREMENTS

The applicant will be notified of Council's decision.

9) ALTERNATIVES

To assist Council in its decision making, the following alternatives have been provided:

1. Council could provide a grant, with a lower or higher amount.
2. Council could choose not to provide the grant.
3. Council could choose to allocate grant funds over multiple years with the stipulation that a grant in any future years is contingent on a re-evaluation of available funding, i.e. no future amount would be guaranteed.
4. Council could seek additional information and ask for a formal presentation from those representing the Wolfville Branch of the Legion.

REQUEST FOR DECISION 078-2019

Title: One Time Capital Grant – Acadia University

Date: 2019-12-03

Department: Parks and Recreation



SUMMARY

Acadia University – One Time Capital Request

Acadia University is seeking financial support in the amount of \$100,000.00 to assist in the replacement of the artificial turf at Raymond Field located on the Wolfville campus. The current surface has reached its life expectancy.

This contribution represents 8.3% of the projects expected cost. Total cost is estimated to be \$1,200,000.00. Timeline for replacement is summer of 2020.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. Staff is providing a Draft motion (see below) and alternatives (see section 9):

DRAFT MOTION:

That Council refer the one-time capital request in the amount of \$100,000.00 to assist and support the replacement of the artificial turf at Raymond Field located on Acadia University to the 2020-21 budget process.

REQUEST FOR DECISION 078-2019

Title: One Time Capital Grant – Acadia University

Date: 2019-12-03

Department: Parks and Recreation



1) CAO COMMENTS

Staff has provided information to assist Council with this decision. As per policy, there is no recommendation coming from staff. It is important that Council consider not only the criteria scoring of this application, but also the current financial situation of the Town and our ability to provide the grant.

It should be noted for information that the 2020-21 draft budget (Version 1) currently has \$115,500 of support to Acadia to support student bursaries, a joint recreation position, a Community Liaison position, festivals and events, operations of the Athletics Centre and the provision of summer camps.

2) LEGISLATIVE AUTHORITY

Municipal Government Act (MGA) 65A and 65B

3) STAFF RECOMMENDATION

No recommendation.

4) REFERENCES AND ATTACHMENTS

- [Application](#)
- [Evaluation Checklist](#)

5) DISCUSSION

Currently Raymond Field, provide facilities typically unavailable in other rural locations. The recently executed MOU also acknowledges the importance of the Acadia Athletic Center for the local community.

The notion that first-class all-weather playing surface leads to elite player development should be a secondary consideration in this request. The more important consideration is what this playing surface offers Wolfville and surrounding communities in terms of community sport programs. It allows Wolfville and Acadia to showcase a strong varsity sports program and all the community engagement this brings to the Town. At the same time, Raymond Field positions Acadia and Wolfville to host large scale events beyond the scope of many regions without access to such a resource. Whether you consider the hosting of local sporting events, supporting community participation - on and off the field, or hosting provincial and national events - Wolfville benefits.

REQUEST FOR DECISION 078-2019

Title: One Time Capital Grant – Acadia University

Date: 2019-12-03

Department: Parks and Recreation



Staff reached out to Acadia for clarity on how this project will be funded, specifically in terms of other funding partners. They responded by saying:

-they are submitting a proposal to the province early in the new year and they have had several meetings (Leo Glavine, Keith Irving) to help with the process.

-they are waiting for further direction on the federal level but have been in conversation with Kody Blois and Dale Palmetter. More to come on that front in the new year.

-plans to coordinate a meeting with the County of Kings and Scott Conrod and will certainly follow up early in the new year.

Staff also asked about the project's final price:

-at this point they have followed the RFI conducted several months ago that indicated they were looking at a 1.2-million-dollar price tag. They will proceed with an RFP process once further funding is confirmed.

Through fundraising efforts at Acadia, they have secured close to \$200,000 to date.

It should be noted the current field surface is beyond its useful life and must be replaced. This is an immediate need but likely not the only one. Long-term funding requirements are in the process of being developed in follow up from the recently completed Acadia Athletics Complex Business Plan which was jointly commissioned by the Town and Acadia. This request has come in advance of the completion of that work due to the fact that the turf asset is at its end of life.

In preparation of this RFD, it was confirmed that the Town contributed \$60,000.00 (over four years) when the first turf field was installed in 2008.

6) FINANCIAL IMPLICATIONS

The Acadia request is a significant financial request and would, if approved, represent the single largest capital grant issued by the Town since it provided approximately \$114,000 to the Valley Hospice.

The application notes data related to economic spinoff from events hosted at the facility. This area of information has been reviewed with Council with prior year applications. A key consideration is that the economic spin-off benefits go mainly to individuals making higher wages (from direct and indirect employment), commercial segment (increased business and profits), and federal/provincial

REQUEST FOR DECISION 078-2019

Title: One Time Capital Grant – Acadia University

Date: 2019-12-03

Department: Parks and Recreation



government (in terms of personal and corporate income taxes). The municipal units (Town) do not tend to see direct material impacts on tax revenues.

Lacking in the application is any budget information as to how Acadia is paying for this field replacement. There is an indication of total cost and what % the Town's share would represent. There is no information indicating whether other local municipalities or sports organizations are contributing and to what extent. Given the regional nature of the facility, it would be appropriate to know what other entities are providing funding. This could also be tied back to the Town/Acadia MOU and potentially the facility assessment the Town helped finance in 2018/19. To date final recommendations arising from this assessment, and a path forward for the Acadia Athletic Complex, have not been solidified. Further discussions with Council on this will be necessary.

As noted in previous years, grants paid to outside organizations should be considered from a number of perspectives, and with regard to financial Council should consider the current financial status of the Town and the anticipated financial requirements in the coming years. Any time grants are provided to an external organization, those dollars are no longer available for use on direct Town responsibilities. In addition, grants issued in the past may have occurred when there were available dollars, which may not always be the case year in and year out.

Given the magnitude of the requested grant, it is likely the Town would have to utilize operating reserve funds. Simply splitting the grant into multiple years, depending on conditions in any grant agreement, should not be viewed as a way of "smoothing" the grant impact.

As per previous practice, It would be recommended that if interested in this request, that Council refer it to the 2020/21 budget process in order for Council to have the benefit of all other financial pressures that have to be considered in spending finite taxpayer dollars.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Council can consider the contribution to the replacement of the artificial surface on Raymond Field from several different strategic viewpoints linked to Council's Strategic Plan. Examples include: 1. ensuring Town funded infrastructure meets the need of the community. In this case, the community are Acadia students, residents, and visitors alike. 2. fostering the success of our existing business community though sundry spending related directly or indirectly to the use of Redmond Field. 3. Raymond field, its use, both actively and passively improve quality of life grounded in the Town's leisure, culture, and recreation activities.

REQUEST FOR DECISION 078-2019

Title: One Time Capital Grant – Acadia University

Date: 2019-12-03

Department: Parks and Recreation



Each of the three pillars (Improving Quality of Life for All, Maximizing our Infrastructure Investments, and Leveraging our Economic Opportunities) of Council's Strategic Plan can be identified through a lens focusing on the access afforded by way of Raymond Field and more Broadly the Acadia Athletic Complex.

Council Strategic Principles:

1. **Affordability**
2. **Transparency**
3. **Community Capacity Building**
4. **Discipline to Stay the Course**
5. **United Front**
6. **Environmental Sustainability**

8) COMMUNICATION REQUIREMENTS

The applicant will be notified of Council's decision.

9) ALTERNATIVES

To assist Council in its decision making, the following alternatives have been provided:

1. Council could provide a grant, with a lower or higher amount.
2. Council could choose not to provide the grant.
3. Council could choose to allocate grant funds over multiple years.
4. Council could seek additional information before making any decision and ask for a formal presentation from Acadia staff.