

INFORMATION REPORT 006-2022

Title: 2023/24 Draft Budget V2

Date: 2023-02-07

Department: Finance



SUMMARY

Draft 2023/24 Budget Version 2 (V2)

This Information Report and attachments deal with V2 of the Town's draft 2023/24 budgets. Version 2 includes changes based on direction from Council coming out of discussions at the January 19th Special Committee of the Whole (COW) Meeting. As is the case each year, there can be a few refinements of estimates by staff with each iteration. Although limited in number of changes, those that have been incorporated into V2 have resulted in a revised shortfall, increasing now to \$268,100. With the larger shortfall there will be direction needed to allow V3 to move towards balance, or achieve balance.

The review of the budget at the February COW meeting will include;

- Review of changes made to Town Operating Budget from V1 to V2
- Discussion/decisions on further changes to the draft budget
 - Impact of tax rate options
 - Other options
- Review of draft Ten Year CIP/Capital Budget, including funding model
- Brief Review of Wolfville Water Utility Budget
- Review of selected decision points, reaffirming or establishing clear direction heading towards V3. This could involve adding and/or eliminating budget items.
- Review of Operations Plan (separate Information Report and item on February 7th agenda

The focus with Draft Budget V1 was review of what changed from the approved 2022/23 Budget to draft 2023/24 V1 budget. The focus now is on changes from V1 to V2, and decisions/direction needed to get to a balanced V3. Work on the multi-year assumptions will continue through the month of February to enable V3 to include the 4-year financial budget/projections.

Ultimately the process should lead to a Request for Decision (RFD) for the regularly scheduled March COW meeting.

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1) CAO COMMENTS

For Information Purposes.

2) REFERENCES AND ATTACHMENTS

- Draft 2023/24 Operations Plan, including Council strategic Plan
- Draft 2023/24 Budget Document V2 (attached)
- Info Report 003-2023 Draft Budget V1 (January 19th Special COW)
- Info Report 019-2022 Fiscal 2023/24 Budget Process (November 17th Special COW)
- 2022/23 Quarterly Financial Updates, including Info Report 004-2023 with year-end forecast
- Current 2022/23 Operations Plan and Budget (approved March 2022)

3) DISCUSSION

This will be Council's second look at the Town's full draft Operating Budget, with several decision points reviewed at the January 19th Special Committee of the Whole meeting. As noted in the January 19th presentation the overall impact to the taxpayer is higher than past years with cost of living (COLA)/inflation still running higher than recent memory. The V2 shortfall is \$267,100.

It should also be noted that the draft budget document now also includes the 2022/23 financial forecast estimates. These were not included in V1 as the data had not been finalized when the agenda was pulled together for the January 19th meeting. The forecast estimates are part of the 3rd Quarter Financial Update presented to Audit Committee on January 27th. That report is now also included in the February COW agenda. The forecast results can in some instances be helpful in reviewing budget estimates for the upcoming year.

The ten year Capital Investment Plan has a few changes and is included in the budget document. Progress has been made on funding the full ten years. Note, Council approves Year 1 of the ten year plan and the balance of the years help inform preparation for future budget years and decisions.

The Water Utility Budgets are once again included. As noted in January, staff are working with a consulting firm on a Rate Study and once that has been finalized, appropriate changes to the draft Water Budget will be made.

Town Operating Budget

As noted on the summary page above, the budget shortfall has increased to \$268,100. This is a relatively large shortfall and will require discussion and consensus on direction in moving forward towards a balanced budget. The review of V2 in conjunction with the review of the draft Operations Plan document should aid in staff and Council identifying options to balance by V3. The goal isn't simply to achieve a balanced budget, it is to achieve that financial result while incorporating resources to ensure the Town continues to achieve the objectives of Council's 4 year Strategic Plan. Some of the

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information to be reviewed during the February 7th COW meeting will be to revisit and reaffirm direction on topics previously discussed, while other information will be reviewed for the first time this year with a goal to clarify what direction Council may want to take.

The following table shows the summary of changes made from V1 to V2 of the draft budget. Note for purposes of the summary table, increases in expenses are shown as negative values, i.e. causing the “negative” shortfall to be larger.

Shortfall V1		(110,300)
<u>Revenue Changes - No Changes to Date</u>		
		-
<u>EXPENSES</u>		
Salary and wages	(26,000)	
Employee Benefits	(6,600)	
Seasonal/term wages	(32,700)	
Employee benefits - seasonal	(8,000)	
Meetings, Meals & travel	2,000	
Professional Development	(11,500)	
Operational Equipment & Supplies	(17,000)	
Project & Program Expenditures	(118,000)	
		(217,800)
<u>Capital Program & Reserves</u>		
Transfer from Operating Reserves		60,000
Net Surplus (Deficit) V2		\$ (268,100)

Noted changes include:

- Salary and Benefits
 - In Bylaw/Compliance Department a proposed second part time staff position has been added.
- Seasonal/Term wages & benefits
 - In Parks Department the # of crew weeks has been increased to allow additional staff resources through December, helping to support the festival of lights activities. One position proposed to change from student to permanent seasonal as part of a succession planning process.

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Department: Finance



- Meeting, Meals and & travel contains a small reduction. This is actually a reallocation of costs associated with the New Years Levee which was traditionally shown under Dept #110, Council/Legislative. That event is now reflected in Dept #720, Festival and Events.
- Professional Development has been increased slightly in both Council and staff sections (Dept #110 and Dept #130).
 - Depending on Council decisions on balance of attendance to conferences and workshops, there could be changes to that section.
 - The staff section is a slight increase based on applying the average cost per FTE from pre-covid to the FTE level of staff proposed in the 2023/24 budget.
- Operational equipment & supplies has been increased in two areas.
 - Compliance/Bylaw Dept shows an increase of \$2,000 to cover outfitting the proposed additional compliance officer position.
 - Festival and Events shows a \$15,000 increase to cover costs associated with general supplies needed to support events.
- Project & Program costs are \$118,000 higher.
 - In Dept #190, General Government costs have been increased \$35,000 to allow pilot projects related to
 - Development of a tree policy, cost could be between \$15 and \$20 thousand
 - \$5,000 allowance for accessibility initiatives not covered elsewhere in budget
 - EDI initiatives allowance of \$10,000 to help start implementation of recommendations expected later in March.
 - In Festival & Events Dept (#720), allowance increased by \$23,000 to help cover new events and increased awareness in other events. These would include New Years Levee, Pooch Party, Welcome to Wolfville, and added EDI awareness for events.
 - Under Community Development/Recreation Adm (Dept #730) an item had not been included in V1. An allowance of \$60,000 has been included in V2 in relation to the Parks Master Planning process that will carry over into fiscal 2023/24 from process started last month.
- Transfer from operating Reserves has been increased by \$60,000 to fund costs of Parks Master Plan.

Staff will cover a number of items by way of powerpoint presentation on Tuesday, and the review of the Operations Plan should also help to identify what is included in the budget, and what has not been included.

Town Capital Budget

There are a number of changes to the Capital Investment Plan and staff will review these, including a look at where the funding picture looks to be for the plan.

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Water Utility Operating and Capital Budget

Typically the Utility budget has fewer decision points for Council, as the revenue side is driven by UARB approved rates and the expenditure side is tied to ensuring adequate allowance is made to ensure a healthy water supply to customers. Also, as noted work is underway on a Rate Study, the results of which will inform this budget area.

4) FINANCIAL IMPLICATIONS

No key discussion needed in this section of the report at this time. The March RFD will include highlights of possible budget risks associated any decisions built into draft Version 3.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Staff will review key links to the Strategic Plan during the presentation of the Operations Plan. Nothing further added in this report.

6) COMMUNICATION REQUIREMENTS

The Wolfville Blooms site will continue to be used to provide the Wolfville Community continued updates on the budget process, including copies of the information reviewed at Committee of the Whole meetings.

7) FUTURE COUNCIL INVOLVEMENT

Council will be formally involved in at least one more COW meeting to consider an RFD seeking approval of a final balanced budget document. Any additional meetings beyond this have not yet been identified and may not be needed.

OPERATING & CAPITAL DRAFT BUDGET V2

TOWN OF WOLFVILLE

FISCAL 2023/24

February 7th Committee Of The Whole



A cultivated experience for the mind, body, and soil

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**Town of Wolfville
2023/24 Operating Budget
All Divisions**

Changes V1 to V2

	2023/24	2022/23		2021/22	
	Budget	Forecast/Actual	Budget	Actual	Budget
REVENUES					
Taxes and grants in lieu of taxes	\$ 11,379,000	\$ 10,317,300	\$ 10,286,700	\$ 10,034,342	\$ 9,724,500
Sale of service/cost recoveries	1,170,100	1,122,900	985,300	971,192	929,800
Sewer Rates	686,000	580,300	608,400	516,429	509,000
Provincial, Federal & other grants	112,100	186,700	111,100	354,686	98,600
	13,347,200	12,207,200	11,991,500	11,876,649	11,261,900
EXPENSES					
Salary and wages	2,635,300	2,239,600	2,331,900	2,132,981	2,227,100
Employee Benefits	627,500	510,100	543,100	493,478	443,300
Seasonal/Term Wages	412,300	413,200	370,900	398,316	370,200
Employee Benefits Seasonal wag	87,000	39,100	65,000	40,992	58,500
Meetings, Meals and Travel	20,900	24,600	22,300	12,823	24,000
Professional Development	106,500	58,400	76,700	42,522	66,900
Membership Dues & Fees	21,000	19,900	19,600	15,401	19,600
Advertising	19,900	19,800	21,000	6,972	27,800
Telecommunications	39,700	37,900	36,100	33,876	38,300
Office Expense	57,300	59,600	57,000	53,187	57,600
Legal	53,000	55,500	46,700	91,230	52,700
Insurance	225,700	190,800	183,700	149,131	154,500
Marketing and Communications	5,600	500	5,500	4,608	4,500
Audit	23,200	24,400	22,200	24,852	21,500
Stipends & Honorariums	239,300	219,100	215,300	211,846	207,900
Miscellaneous	3,200	5,400	1,900	2,026	1,400
Heat	39,700	37,700	27,000	33,774	26,200
Utilities	197,600	183,200	180,400	177,778	138,200
Repairs and Maintenance - buildings	111,700	58,400	106,500	202,300	136,600
Vehicle Fuel	79,900	73,100	53,500	59,810	47,700
Vehicle Repairs & Maintenance	182,700	186,400	152,900	198,396	144,100
Vehicle Insurance	24,000	23,500	19,600	19,275	19,200
Operational Equip & Supplies	607,100	597,800	544,000	609,551	563,100
Equipment Maintenance	15,000	15,000	10,000	28,074	10,000
Equipment Rentals	20,000	22,500	10,000	21,603	5,000
Project & Program Expenditures	247,000	217,100	88,500	168,121	80,100
Contracted Services	3,086,100	2,854,500	2,969,000	2,875,897	2,693,600
Grants to Organizations	255,000	164,100	252,000	244,411	154,200
Licenses and Permits	3,400	3,500	3,400	3,178	3,300
Tax Exemptions	124,200	104,400	114,200	109,195	111,800
Election	-	15,500	-	-	-
Partner Contributions	2,096,400	1,927,500	1,941,000	1,650,211	1,823,900
Other debt charges	10,000	4,100	10,000	14,242	10,100
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	11,679,700	10,408,700	10,503,400	10,130,057	9,745,400
Net Operational Surplus (Deficit)	1,667,500	1,798,500	1,488,100	1,746,592	1,516,500
Capital Program & Reserves					
Principal Debenture Repayments	638,300	662,800	662,800	601,757	601,800
Debenture interest	177,700	189,400	189,300	180,300	180,400
Principal/Interest Future Debt	-	-	-	-	-
Transfer to Operating Reserves	5,000	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	942,600	809,000	809,000	769,900	769,900
Transfer to Cap Reserve - Fire Equip	352,000	259,000	259,000	259,000	259,000
Transfer to Capital Fund	-	283,000	-	97,952	-
Transfer from Operating Reserves	(180,000)	(308,300)	(437,000)	(193,633)	(234,600)
Transfer from COVID Reserve	-	-	-	(99,153)	(65,000)
	1,935,600	1,899,900	1,488,100	1,621,123	1,516,500
Net Surplus (Deficit)	\$ (268,100)	\$ (101,400)	\$ -	\$ 125,469	\$ -

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement
2023/24 Operating Budget

				BUDGET		
				Current Yr 2023/24	Required Increase	Prior Yr 2022/23
<i>Total to be funded by Property Tax Rates</i>				9,547,200	1,218,800	8,328,400
					14.63%	
				Budget 2023/24	\$ Increase	Budget 2022/23
RESULTING TAXES						
Residential ~ No Change to Rate	1.4575	7,792,200		824,300	6,967,900	
Resource	1.4575	14,200		100	14,100	
Subtotal from residential sector		7,806,400		824,400	6,982,000	
				11.81%		
Commercial	3.575	1,472,700		126,300	1,346,400	
Subtotal from commercial sector		1,472,700		126,300	1,346,400	
				9.38%		
TOTAL		9,279,100		950,700	8,328,400	
				11.42%		
Revenue surplus (shortfall)		(\$268,100)				\$0
Overall Increase in Tax Revenue				11.42%		

Tax Rate Change Assumption

Residential - 1.75 cent decrease	1.4575	1.4575
Commercial - 1 cent decrease	3.575	3.575

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)

Residential	11.83%	534,628,000	478,068,800
Commercial	9.39%	41,194,700	37,660,200
Resource	1.20%	976,900	965,300
Business Occupancy		-	-
TOTAL		576,799,600	516,694,300

2019 PVSC ASSESSMENT ROLL

	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	535,628,000	(1,000,000)	534,628,000
Commercial	41,194,700	-	41,194,700
Resource	976,900	-	976,900
TOTAL	577,799,600	(1,000,000)	576,799,600

Town of Wolfville
2023/24 Operating Budget
General Government Division

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	7,806,400	6,994,900	6,982,000	6,511,226	6,494,500
Commercial taxes	1,563,000	1,412,600	1,436,700	1,371,170	1,363,400
Deed Transfer Tax	465,000	465,000	400,000	689,146	400,000
Business development area rate	100,000	97,600	100,000	100,706	100,000
Grant in lieu of taxes	1,048,500	960,000	971,900	968,204	970,500
Kings County Fire Protection	167,000	140,800	140,800	140,551	141,200
Cost recoveries	142,300	122,300	122,300	107,900	107,900
Cost recoveries from Sewer Dept	3,800	3,800	3,800	3,800	3,800
Interest on investments & o/s taxes	159,000	203,300	97,000	100,477	92,000
Other revenues	68,500	69,400	68,500	71,486	68,500
Equilization Grant	70,000	69,900	70,000	139,738	70,000
Farm Acreage Grant	1,200	1,300	1,200	1,203	1,100
PNS conditional grants	-	-	-	33,000	-
Other conditional grants	-	55,000	-	123,789	-
	<u>11,594,700</u>	<u>10,595,900</u>	<u>10,394,200</u>	<u>10,362,396</u>	<u>9,812,900</u>
EXPENSES					
Salary and wages	759,600	682,900	688,300	637,919	644,000
Employee Benefits	182,200	148,700	164,200	154,679	133,300
Seasonal Wages	-	-	-	-	12,000
Employee Benefits Seasonal wag	-	-	-	-	1,200
Meetings, Meals and Travel	7,500	8,600	7,400	4,268	6,700
Professional Development	91,500	53,400	61,700	35,310	51,900
Membership Dues & Fees	9,500	9,500	8,700	7,568	8,800
Advertising	8,600	9,800	8,400	6,382	8,500
Telecommunications	13,200	13,200	12,700	11,270	14,900
Office Expense	31,000	37,700	30,600	33,104	30,600
Legal	25,000	29,400	22,500	49,357	30,000
Insurance	218,200	183,700	176,200	142,748	147,000
Marketing and Communications	2,100	-	2,000	3,262	1,000
Audit	23,200	24,400	22,200	24,852	21,500
Mayor and Council Remuneration	198,300	191,300	174,300	179,029	167,500
Miscellaneous	3,200	2,500	1,900	985	1,400
Heat	22,700	20,200	15,000	16,225	15,100
Utilities	5,700	5,700	5,700	5,165	5,700
Repairs and Maintenance	18,000	16,700	18,000	53,713	20,000
Operational Equip & Supplies	118,800	122,300	117,900	133,314	122,000
Project & Program Expenditures	60,500	67,900	11,000	94,562	12,000
Contracted Services	94,500	77,300	91,900	59,118	91,100
Grants to Organizations	180,000	101,000	177,000	192,911	73,900
Tax Exemptions	124,200	104,400	114,200	109,195	111,800
Election	-	15,500	-	-	-
Other debt charges	10,000	4,100	10,000	14,242	10,100
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>2,210,000</u>	<u>1,932,700</u>	<u>1,944,300</u>	<u>1,969,180</u>	<u>1,744,500</u>
Net Division Surplus (Deficit)	\$ 9,384,700	\$ 8,663,200	\$ 8,449,900	\$ 8,393,216	\$ 8,068,400
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	50,000	65,500	122,000	-	47,600
Net Surplus (Deficit)	<u>\$ 9,434,700</u>	<u>\$ 8,728,700</u>	<u>\$ 8,571,900</u>	<u>\$ 8,393,216</u>	<u>\$ 8,116,000</u>

Town of Wolfville
2023/24 Operating Budget
Legislative ~ 110

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
TOTAL REVENUE	-	-	-	-	-
EXPENSES					
Employee Benefits - CPP & EAP	7,500	6,500	6,600	6,142	6,600
Meetings, Meals and Travel	5,000	4,400	5,000	2,073	4,300
Professional Development	31,500	13,400	21,700	1,251	16,900
Membership Dues & Fees	6,800	6,200	6,100	4,841	6,100
Advertising	500	1,300	300		300
Telecommunications	2,400	2,300	2,400	2,022	3,400
Stipends & Honorariums	198,300	191,300	174,300	179,029	167,500
Miscellaneous	2,700	400	1,700	912	1,200
Contracted Services			-		-
	254,700	225,800	218,100	196,270	206,300
Net Department Surplus (Deficit)	\$ 254,700	\$ 225,800	\$ (218,100)	\$ (196,270)	\$ (206,300)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-		
Net Surplus (Deficit)	\$ 254,700	\$ 225,800	\$ (218,100)	\$ (196,270)	\$ (206,300)

Town of Wolfville
2023/24 Operating Budget
Office of the CAO/General Gov't Administration

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
Cost recoveries from Sewer Dept	-	-	-	950	-
Miscellaneous		800			
TOTAL REVENUE	<u>-</u>	<u>800</u>	<u>-</u>	<u>950</u>	<u>-</u>
<u>EXPENSES</u>					
Salary and wages	285,400	266,800	261,100	237,192	258,700
Employee Benefits	58,400	50,700	53,500	40,135	49,800
Meetings, Meals and Travel	1,000	3,600	1,000	1,985	1,000
Membership Dues & Fees	1,800	2,400	1,800	1,737	1,900
Advertising	7,900	8,100	7,900	5,600	8,000
Telecommunications	2,300	1,900	2,300	2,015	3,500
Office Expense	1,200	2,000	1,200	701	1,200
Legal	15,000	14,400	15,000	40,641	15,000
Marketing and Communications	2,100	-	2,000	1,937	1,000
Miscellaneous	-	100	-	50	-
Project & Program Expenditures	12,500	-	11,000		12,000
Contracted Services	55,000	10,000	55,000	7,300	55,000
Election	-	15,500	-	-	-
	<u>442,600</u>	<u>375,500</u>	<u>411,800</u>	<u>339,293</u>	<u>407,100</u>
Net Department Surplus (Deficit)	\$ (442,600)	\$ (374,700)	\$ (411,800)	\$ (338,343)	\$ (407,100)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>15,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (442,600)</u>	<u>\$ (359,200)</u>	<u>\$ (411,800)</u>	<u>\$ (338,343)</u>	<u>\$ (407,100)</u>

**Town of Wolfville
2023/24 Operating Budget
Human Resources ~ 130**

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
	-	-	-	-	-
EXPENSES					
Salary and wages				-	-
Employee Benefits	11,000	6,300	11,000	29,632	9,000
Meetings, Meals and Travel	1,000	200	900	123	900
Professional Development	60,000	40,000	40,000	34,059	35,000
Membership Dues & Fees	-	-		302	
Advertising	-	400		782	
Office Expense	-	300		4,293	-
Legal	10,000	15,000	7,500	8,716	15,000
Operational Equip & Supplies	14,500	10,000	10,000	12,698	10,000
	96,500	72,200	69,400	90,605	69,900
Net Department Surplus (Deficit)	\$ (96,500)	\$ (72,200)	\$ (69,400)	\$ (90,605)	\$ (69,900)

Town of Wolfville
2023/24 Operating Budget
Finance ~ 140

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
			Salaries Restated from Dept 160		
REVENUES					
Tax Certificates & ByLaws	1,800	2,000	1,800	2,800	1,800
Cost recoveries from Water Util	96,900	68,000	68,000	66,700	66,700
Miscellaneous	-	100	-	301	-
	<u>98,700</u>	<u>70,100</u>	<u>69,800</u>	<u>69,801</u>	<u>68,500</u>
EXPENSES					
Salary and wages	308,000	275,100	276,000	247,627	239,900
Employee Benefits	64,500	53,600	58,800	46,545	41,200
Meetings, Meals and Travel	300	200	300	87	300
Membership Dues & Fees	900	700	800	688	800
Telecommunications	1,300	1,100	1,100	1,039	1,100
Office Expense	3,000	2,200	2,900	2,553	2,900
Audit	23,200	24,400	22,200	24,852	21,500
Miscellaneous	500	2,000	200	23	200
	<u>401,700</u>	<u>359,300</u>	<u>362,300</u>	<u>323,414</u>	<u>307,900</u>
Net Department Surplus (Deficit)	<u>\$ (303,000)</u>	<u>\$ (289,200)</u>	<u>\$ (292,500)</u>	<u>\$ (253,613)</u>	<u>\$ (239,400)</u>

**Town of Wolfville
2023/24 Operating Budget
Information Technologies ~ 150**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
REVENUES					
Cost recoveries from Water Util	34,700	34,000	34,000	34,000	34,000
Cost recoveries from Sewer Dept	3,800	3,800	3,800	2,850	3,800
Miscellaneous	-	-	-	75	-
	<u>38,500</u>	<u>37,800</u>	<u>37,800</u>	<u>36,925</u>	<u>37,800</u>
EXPENSES					
Salary and wages	153,600	135,200	139,500	148,569	134,100
Employee Benefits	36,600	30,700	31,800	31,635	24,600
Seasonal Wages	-	-	-	-	12,000
Employee Benefits Seasonal wag	-	-	-	-	1,200
Meetings, Meals and Travel	200	200	200	-	200
Membership Dues & Fees	-	200	-	-	-
Telecommunications	5,000	6,400	5,000	4,754	5,000
Office Expense	-	100	-	12	-
Operational Equip & Supplies	102,300	108,000	105,900	92,117	110,000
Contracted Services	39,500	67,300	36,900	51,818	36,100
	<u>337,200</u>	<u>348,100</u>	<u>319,300</u>	<u>328,905</u>	<u>323,200</u>
Net Department Surplus (Deficit)	\$ (298,700)	\$ (310,300)	\$ (281,500)	\$ (291,980)	\$ (285,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>23,200</u>
Net Surplus (Deficit)	<u>\$ (298,700)</u>	<u>\$ (310,300)</u>	<u>\$ (281,500)</u>	<u>\$ (291,980)</u>	<u>\$ (262,200)</u>

Town of Wolfville
2023/24 Operating Budget
General Government Common Costs ~ 160

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
			Salaries Restated to Dept 140		
<u>REVENUES</u>					
Cost recoveries from Water Util	10,700	20,300	20,300	7,200	7,200
TOTAL REVENUE	<u>10,700</u>	<u>20,300</u>	<u>20,300</u>	<u>7,200</u>	<u>7,200</u>
<u>EXPENSES</u>					
Salary and wages	12,600	5,800	11,700	4,531	11,300
Employee Benefits	4,200	900	2,500	590	2,100
Meetings, Meals and Travel	-	-	-	-	-
Advertising	200	-	200	-	200
Telecommunications	2,200	1,500	1,900	1,440	1,900
Office Expense	26,800	33,100	26,500	25,545	26,500
Marketing and Communications	-	-	-	1,325	-
Heat	22,700	20,200	15,000	16,225	15,100
Utilities	5,700	5,700	5,700	5,165	5,700
Repairs and Maintenance	18,000	16,700	18,000	53,713	20,000
Operational Equip & Supplies	2,000	4,300	2,000	28,499	2,000
	<u>94,400</u>	<u>88,200</u>	<u>83,500</u>	<u>137,033</u>	<u>84,800</u>
Net Department Surplus (Deficit)	<u>\$ (83,700)</u>	<u>\$ (67,900)</u>	<u>\$ (63,200)</u>	<u>\$ (129,833)</u>	<u>\$ (77,600)</u>

Town of Wolfville
2023/24 Operating Budget
Other General Government ~ 190

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential Tax	7,792,200	6,981,600	6,967,900	6,498,491	6,481,000
Resource Tax	14,200	13,300	14,100	12,735	13,500
Commercial Tax	1,472,700	1,317,400	1,346,400	1,265,157	1,277,100
NSLC - exempt assessment	24,300	24,200	24,300	24,242	24,300
Aliant	21,000	19,100	21,000	19,767	20,500
NSPI Grant	-	-	-	-	4,500
HST Offset Grant	45,000	51,900	45,000	62,004	37,000
Deed Transfer Tax	465,000	465,000	400,000	689,146	400,000
Commercial Area Rate	100,000	97,600	100,000	100,706	100,000
Post Office GILT	20,500	20,300	20,500	20,537	20,500
Acadia GILT	1,028,000	939,700	951,400	947,667	950,000
Kings County Fire Protection	167,000	140,800	140,800	140,551	141,200
Facility Rental	16,500	16,400	16,500	16,435	16,500
Land Leases	200	-	200	-	200
Interest on investments	87,000	110,000	25,000	29,109	20,000
Interest on outstanding taxes	72,000	93,300	72,000	71,368	72,000
Miscellaneous	50,000	50,100	50,000	51,950	50,000
Equilization Grant	70,000	69,900	70,000	139,738	70,000
Farm Acreage Grant	1,200	1,300	1,200	1,203	1,100
PNS conditional grants	-	-	-	33,000	-
Other conditional grants	-	55,000	-	123,789	-
TOTAL REVENUE	11,446,800	10,466,900	10,266,300	10,247,595	9,699,400
EXPENSES					
Insurance	218,200	183,700	176,200	142,748	147,000
Project & Program Expenditures	48,000	67,900	-	94,562	-
Grants to Organizations	180,000	101,000	177,000	192,911	73,900
Tax Exemptions	124,200	104,400	114,200	109,195	111,800
Other debt charges	10,000	4,100	10,000	14,242	10,100
Debenture interest	-	-	-	2	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	582,900	463,600	479,900	553,660	345,300
Net Department Surplus (Deficit)	\$ 10,863,900	\$ 10,003,300	\$ 9,786,400	\$ 9,693,935	\$ 9,354,100
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	50,000	50,000	122,000	-	24,400
Net Surplus (Deficit)	\$ 10,913,900	\$ 10,053,300	\$ 9,908,400	\$ 9,693,935	\$ 9,378,500

**Town of Wolfville
2023/24 Operating Budget
Protective Services Division**

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Fire Protection Rate	396,100	387,200	396,100	393,890	396,100
Kings County Fire Protection	172,100	174,800	174,800	165,583	167,600
License & fee revenue	5,000	5,400	5,000	2,731	5,000
Parking fines	18,000	16,000	15,000	10,535	10,000
Other fines	23,000	21,000	24,700	27,972	10,000
REMO IMSA Cost Recovery	80,000	77,500	80,000	81,758	80,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,973	1,900
	696,100	683,800	697,500	684,442	670,600
EXPENSES					
Salary and wages	278,600	224,400	229,100	201,618	210,100
Employee Benefits	61,400	32,900	47,200	32,025	35,200
Seasonal Wages	19,700	16,800	17,400	-	16,700
Employee Benefits Seasonal wag	2,400	1,600	2,000	-	1,700
Meals and Travel	5,700	4,000	5,700	2,436	7,700
Professional Development	15,000	5,000	15,000	7,212	15,000
Membership Dues & Fees	1,900	1,000	1,800	760	1,700
Advertising	-	200	-	-	-
Telecommunications	11,400	10,900	9,400	9,958	9,400
Office Expense	4,300	1,200	6,100	1,171	7,800
Legal	11,000	12,600	9,200	9,537	7,700
Insurance	7,500	7,100	7,500	6,383	7,500
Honorariums	41,000	27,800	41,000	32,817	40,400
Heat	7,000	7,500	5,000	6,953	4,100
Utilities	17,800	14,700	17,200	16,036	17,200
Repairs and Maintenance	12,200	8,800	12,000	19,560	11,600
Vehicle Fuel	8,000	12,000	6,200	4,467	6,200
Vehicle Repairs & Maintenance	51,500	48,000	50,900	27,401	46,500
Vehicle Insurance	12,500	11,700	9,600	9,025	9,100
Operational Equip & Supplies	70,500	49,500	65,900	98,488	69,500
Equipment Maintenance	15,000	15,000	10,000	12,417	10,000
Contracted Services	2,311,600	2,142,000	2,206,700	1,988,644	1,957,500
Licenses and Permits	1,800	1,900	1,800	1,780	1,800
Debenture interest	1,700	2,000	2,000	2,415	2,500
	2,970,500	2,658,600	2,779,700	2,491,103	2,497,900
Net Division Surplus (Deficit)	\$ (2,274,400)	\$ (1,974,800)	\$ (2,082,200)	\$ (1,806,661)	\$ (1,827,300)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	40,000	58,600	120,000	-	-

**Town of Wolfville
2023/24 Operating Budget
Police Service ~ 210**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
REVENUES					
Other fines	18,000	21,000	24,700	27,972	10,000
	<u>18,000</u>	<u>21,000</u>	<u>24,700</u>	<u>27,972</u>	<u>10,000</u>
EXPENSES					
Salary and wages	7,500	4,700	7,000	3,374	6,800
Employee Benefits	1,800	900	1,700	476	1,400
Legal	8,000	7,100	8,000	6,788	6,500
Utilities	3,500	3,100	3,500	3,007	3,500
Repairs and Maintenance	3,200	3,000	3,000	3,859	2,700
Contracted Services	1,886,100	1,714,800	1,776,200	1,544,864	1,517,000
	<u>1,910,100</u>	<u>1,733,600</u>	<u>1,799,400</u>	<u>1,562,368</u>	<u>1,537,900</u>
Net Department Surplus (Deficit)	\$ (1,892,100)	\$ (1,712,600)	\$ (1,774,700)	\$ (1,534,396)	\$ (1,527,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>40,000</u>	<u>58,600</u>	<u>120,000</u>		
Net Surplus (Deficit)	<u>\$ (1,852,100)</u>	<u>\$ (1,654,000)</u>	<u>\$ (1,654,700)</u>	<u>\$ (1,534,396)</u>	<u>\$ (1,527,900)</u>

Town of Wolfville
2023/24 Operating Budget
Compliance (By Law Enforcement) Dept ~ 215

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Parking fines	18,000	16,000	15,000	10,535	10,000
Other fines	5,000	-	-	-	-
	<u>23,000</u>	<u>16,000</u>	<u>15,000</u>	<u>10,535</u>	<u>10,000</u>
EXPENSES					
Salary and wages	117,500	83,400	76,900	44,451	63,600
Employee Benefits	29,400	14,600	15,600	7,757	12,700
Seasonal/Part Time/Term Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	300	100	300	-	200
Membership Dues & Fees	300	200	200	75	100
Telecommunications	2,500	1,800	1,000	961	1,000
Office Expense	1,600	500	1,600	1,171	1,600
Legal	3,000	5,500	1,200	2,749	1,200
Marketing and Communications	1,000	-	1,000	-	1,000
Vehicle Fuel	-	2,100	500	440	500
Vehicle Repairs & Maintenance	1,500	2,700	900	1,299	900
Vehicle Insurance	600	900	600	563	600
Operational Equip & Supplies	6,000	2,600	1,000	1,661	1,000
Contracted Services	-	-	5,000	19,758	15,000
	<u>163,700</u>	<u>114,400</u>	<u>105,800</u>	<u>80,885</u>	<u>99,400</u>
Net Department Surplus (Deficit)	<u>\$ (140,700)</u>	<u>\$ (98,400)</u>	<u>\$ (90,800)</u>	<u>\$ (70,350)</u>	<u>\$ (89,400)</u>

**Town of Wolfville
2023/24 Operating Budget
Fire Services ~ 220**

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Fire Protection Area Rate	396,100	387,200	396,100	393,890	396,100
Kings County Fire Protection	172,100	174,800	174,800	165,390	167,000
Miscellaneous	-	2,600	-	11,049	-
	<u>568,200</u>	<u>564,600</u>	<u>570,900</u>	<u>570,329</u>	<u>563,100</u>
EXPENSES					
Salary and wages	90,800	80,500	88,000	82,852	84,700
Employee Benefits	19,000	7,300	15,800	13,989	12,300
Meeting, Meals and Travel	2,500	2,100	2,500	1,390	2,500
Professional Development	15,000	5,000	15,000	7,212	15,000
Membership Dues & Fees	1,600	800	1,600	685	1,600
Telecommunications	8,400	8,700	8,400	8,631	8,400
Office Expense	500	200	500		500
Insurance	7,500	7,100	7,500	6,383	7,500
Stipends & Honorariums	41,000	27,800	41,000	32,817	40,400
Heat	7,000	7,500	5,000	6,953	4,100
Utilities	14,300	11,600	13,700	13,029	13,700
Repairs and Maintenance	9,000	5,800	9,000	15,701	8,900
Vehicle Fuel	8,000	9,900	5,700	4,027	5,700
Vehicle Repairs & Maintenance	50,000	45,300	50,000	26,102	45,600
Vehicle Insurance	11,900	10,800	9,000	8,462	8,500
Operational Equip & Supplies	61,000	40,000	60,000	93,424	60,000
Equipment Maintenance	15,000	15,000	10,000	12,417	10,000
Contracted Services	410,500	412,200	410,500	412,772	410,500
Licenses and Permits	1,800	1,900	1,800	1,780	1,800
	<u>774,800</u>	<u>699,500</u>	<u>755,000</u>	<u>748,626</u>	<u>741,700</u>
Net Department Surplus (Deficit)	<u>\$ (206,600)</u>	<u>\$ (134,900)</u>	<u>\$ (184,100)</u>	<u>\$ (178,297)</u>	<u>\$ (178,600)</u>

Note: \$396,100 (\$396,100 in 21/22) of contracted services expense relates to Fire Hydrant Fee paid to Wolfville Water Utility, as per UARB approved formula. The full amount of this fee is recovered by the Town through the Fire Protection Area Rate, noted in revenues above.

Town of Wolfville
2023/24 Operating Budget
REMO ~ 230

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<u>REVENUES</u>					
REMO IMSA - Cost Recovery	80,000	74,900	80,000	70,709	80,000
	<u>80,000</u>	<u>74,900</u>	<u>80,000</u>	<u>70,709</u>	<u>80,000</u>
<u>EXPENSES</u>					
Salary and wages	60,500	55,600	54,900	57,590	52,800
Employee Benefits	10,900	10,000	13,800	8,768	8,500
Meeting, Meals and Travel	2,900	1,800	2,900	1,046	5,000
Advertising	-	200	-	-	-
Telecommunications	500	400	-	366	-
Office Expense	2,200	500	4,000	-	5,700
Operational Equip & Supplies	3,000	6,400	4,400	2,973	8,000
	<u>80,000</u>	<u>74,900</u>	<u>80,000</u>	<u>70,743</u>	<u>80,000</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (34)</u>	<u>\$ -</u>

Town of Wolfville
2023/24 Operating Budget
Other Protective Services ~ 290

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
REVENUES					
Kings County Fire Protection		-	-	193	600
License & fee revenue	5,000	5,400	5,000	2,731	5,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,973	1,900
	<u>6,900</u>	<u>7,300</u>	<u>6,900</u>	<u>4,897</u>	<u>7,500</u>
EXPENSES					
Salary and wages	2,300	200	2,300	13,351	2,200
Employee Benefits	300	100	300	1,035	300
Seasonal Wages	19,700	16,800	17,400		16,700
Employee Benefits Seasonal wag	2,400	1,600	2,000		1,700
Operational Equip & Supplies	500	500	500	430	500
Contracted Services	15,000	15,000	15,000	11,250	15,000
Debenture interest	1,700	2,000	2,000	2,415	2,500
	<u>41,900</u>	<u>36,200</u>	<u>39,500</u>	<u>28,481</u>	<u>38,900</u>
Net Department Surplus (Deficit)	<u>\$ (35,000)</u>	<u>\$ (28,900)</u>	<u>\$ (32,600)</u>	<u>\$ (23,584)</u>	<u>\$ (31,400)</u>

**Town of Wolfville
2023/24 Operating Budget
Public Works Division**

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Metered Sales	14,800	12,400	14,800	12,158	-
Job Cost billings	6,000	4,000	10,000	6,700	7,000
Cost recoveries from Water Util	149,100	106,500	106,500	115,100	115,100
Cost recoveries from Sewer Dept	60,600	42,600	42,600	45,300	45,300
Land Leases	8,000	7,800	4,000	8,256	3,900
TOTAL REVENUE	238,500	177,500	177,900	197,989	171,300
EXPENSES					
Salary and wages	667,200	563,100	577,100	570,149	568,600
Employee Benefits	158,500	134,700	140,400	133,753	124,200
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meals and Travel	4,000	5,000	3,500	3,842	3,300
Membership Dues & Fees	1,300	2,900	1,300	1,204	1,400
Advertising	-	700	-	469	-
Telecommunications	5,600	4,000	4,400	4,119	3,800
Office Expense	6,500	6,000	4,300	4,153	4,000
Legal	7,000	4,100	5,000	5,247	5,000
Heat	10,000	10,000	7,000	10,596	7,000
Utilities	43,100	38,000	38,800	36,096	33,000
Repairs and Maintenance	25,000	20,500	20,000	70,125	40,000
Vehicle Fuel	65,400	44,900	40,800	43,301	34,000
Vehicle Repairs & Maintenance	85,200	84,900	70,000	122,816	69,500
Vehicle Insurance	5,000	5,600	5,000	5,226	4,900
Operational Equip & Supplies	176,100	196,800	149,900	177,288	147,000
Equipment Rentals	20,000	17,400	10,000	15,847	5,000
Contracted Services	462,800	467,000	469,400	471,657	425,000
Licenses and Permits	1,600	1,600	1,600	1,398	1,500
Debenture interest	119,200	128,400	127,200	132,722	136,200
	1,863,500	1,735,600	1,675,700	1,810,008	1,613,400
Net Division Surplus (Deficit)	\$ (1,625,000)	\$ (1,558,100)	\$ (1,497,800)	\$ (1,612,019)	\$ (1,442,100)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	65,000	-	30,000
Net Surplus (Deficit)	\$ (1,625,000)	\$ (1,558,100)	\$ (1,432,800)	\$ (1,612,019)	\$ (1,412,100)

Town of Wolfville
2023/24 Operating Budget
Public Works Common Costs ~ 310

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
REVENUES					
Metered Sales	14,800	12,400	14,800	12,158	
Cost recoveries from Water Util	97,900	72,300	72,300	80,900	80,900
Cost recoveries from Sewer Dept	29,900	22,100	22,100	24,800	24,800
TOTAL REVENUE	<u>142,600</u>	<u>106,800</u>	<u>109,200</u>	<u>117,858</u>	<u>105,700</u>
EXPENSES					
Salary and wages	203,600	165,100	158,400	178,973	178,900
Employee Benefits	42,800	36,200	33,100	45,671	30,000
Meetings, Meals and Travel	1,000	800	500	1,020	300
Membership Dues & Fees	1,300	2,900	1,300	1,204	1,400
Advertising	-	700	-	469	
Telecommunications	5,600	4,000	4,400	4,119	3,800
Office Expense	6,500	6,000	4,300	4,153	4,000
Legal	7,000	4,100	5,000	5,247	5,000
Heat	10,000	10,000	7,000	10,596	7,000
Utilities	16,700	12,400	15,800	13,252	10,000
Repairs and Maintenance	25,000	20,500	20,000	70,125	40,000
Operational Equip & Supplies	3,000	1,200	3,000	875	3,000
Contracted Services	5,600	100	1,500		1,500
Licenses and Permits	1,600	1,600	1,600	1,398	1,500
	<u>329,700</u>	<u>265,600</u>	<u>255,900</u>	<u>337,102</u>	<u>286,400</u>
Net Department Surplus (Deficit)	\$ (187,100)	\$ (158,800)	\$ (146,700)	\$ (219,244)	\$ (180,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (187,100)</u>	<u>\$ (158,800)</u>	<u>\$ (146,700)</u>	<u>\$ (219,244)</u>	<u>\$ (180,700)</u>

Town of Wolfville
2023/24 Operating Budget
Roads and Streets ~ 320

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
Cost recoveries from Water Util	51,200	34,200	34,200	34,200	34,200
Cost recoveries from Sewer Dept	30,700	20,500	20,500	20,500	20,500
Miscellaneous	-	4,200	-	900	-
Other conditional grants		-		9,575	
	<u>81,900</u>	<u>58,900</u>	<u>54,700</u>	<u>65,175</u>	<u>54,700</u>
<u>EXPENSES</u>					
Salary and wages	454,500	398,000	417,700	390,619	388,700
Employee Benefits	113,600	98,500	107,100	87,994	94,000
Meetings, Meals and Travel	3,000	4,200	3,000	2,822	3,000
Vehicle Fuel	65,400	44,900	40,800	43,301	34,000
Vehicle Repairs & Maintenance	85,200	84,900	70,000	122,816	69,500
Vehicle Insurance	5,000	5,600	5,000	5,226	4,900
Operational Equip & Supplies	120,100	164,000	122,900	147,170	125,000
Equipment Rentals	20,000	17,400	10,000	15,847	5,000
Contracted Services	415,700	413,300	429,400	420,426	385,000
	<u>1,282,500</u>	<u>1,230,800</u>	<u>1,205,900</u>	<u>1,236,221</u>	<u>1,109,100</u>
Net Department Surplus (Deficit)	\$ (1,200,600)	\$ (1,171,900)	\$ (1,151,200)	\$ (1,171,046)	\$ (1,054,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		<u>131,100</u>	<u>65,000</u>		<u>30,000</u>
Net Surplus (Deficit)	<u>\$ (1,200,600)</u>	<u>\$ (1,040,800)</u>	<u>\$ (1,086,200)</u>	<u>\$ (1,171,046)</u>	<u>\$ (1,024,400)</u>

Town of Wolfville
2023/24 Operating Budget
Street Lighting ~ 330

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Utilities	26,400	25,600	23,000	22,844	23,000
Operational Equip & Supplies	20,000	7,600	5,000	6,303	5,000
Contracted Services	1,500	-	1,500	1,477	1,500
	<u>47,900</u>	<u>33,200</u>	<u>29,500</u>	<u>30,624</u>	<u>29,500</u>
Net Department Surplus (Deficit)	<u>\$ (47,900)</u>	<u>\$ (33,200)</u>	<u>\$ (29,500)</u>	<u>\$ (30,624)</u>	<u>\$ (29,500)</u>

Town of Wolfville
2023/24 Operating Budget
Traffic Services ~ 340

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
	-	-	-	-	-
<u>EXPENSES</u>					
Salary and wages	9,100	-	1,000	557	1,000
Employee Benefits	2,100	-	200	88	200
Operational Equip & Supplies	33,000	24,000	19,000	22,277	14,000
Contracted Services	40,000	47,200	37,000	49,754	37,000
	84,200	71,200	57,200	72,676	52,200
Net Department Surplus (Deficit)	\$ (84,200)	\$ (71,200)	\$ (57,200)	\$ (72,676)	\$ (52,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (84,200)	\$ (71,200)	\$ (57,200)	\$ (72,676)	\$ (52,200)

**Town of Wolfville
2023/24 Operating Budget
Other Roads & Street ~ 350**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<u>EXPENSES</u>					
Professional Development					
Operational Equip & Supplies	-		-	663	
Contracted Services	-		-		
	<u>-</u>	<u>-</u>	<u>-</u>	<u>663</u>	<u>-</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (663)</u>	<u>\$ -</u>

Town of Wolfville
2023/24 Operating Budget
Other Transport ~ 390

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
Job Cost billings	6,000	4,000	10,000	6,700	7,000
Land Leases	8,000	7,800	4,000	8,256	3,900
	<u>14,000</u>	<u>11,800</u>	<u>14,000</u>	<u>14,956</u>	<u>10,900</u>
<u>EXPENSES</u>					
Operational Equip & Supplies					-
Contracted Services		6,400			
Debenture interest	119,200	128,400	127,200	132,722	136,200
	<u>119,200</u>	<u>134,800</u>	<u>127,200</u>	<u>132,722</u>	<u>136,200</u>
Net Department Surplus (Deficit)	<u>\$ (105,200)</u>	<u>\$ (123,000)</u>	<u>\$ (113,200)</u>	<u>\$ (117,766)</u>	<u>\$ (125,300)</u>

Town of Wolfville
2023/24 Operating Budget
Sewer & Solid Waste Division
Environmental Health

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUE					
Sewer Rates	686,000	580,300	608,400	516,429	509,000
Kings County Sewer Contribution	6,000	5,300	5,000	5,141	2,000
PNS conditional grants	-	-	-	-	-
TOTAL REVENUE	692,000	585,600	613,400	521,570	511,000
EXPENSES					
Salary and wages	144,100	77,100	127,100	87,567	87,500
Employee Benefits	37,200	13,300	33,400	14,149	20,300
Utilities	102,200	98,800	98,300	96,857	62,500
Vehicle Repairs & Maintenance	21,000	23,200	20,000	21,989	17,600
Operational Equip & Supplies	109,000	89,900	103,800	76,728	107,800
Contracted Services	61,900	53,200	48,000	127,989	66,000
Debenture interest	50,700	52,400	53,500	38,295	28,200
	527,600	413,900	485,100	483,740	390,900
Net Division Surplus (Deficit)	\$ 164,400	\$ 171,700	\$ 128,300	\$ 37,830	\$ 120,100

**Town of Wolfville
2023/24 Operating Budget
Sewer Administration ~ 410**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Salary and wages		700		10,245	
Employee Benefits		100			
Contracted Services	29,900	25,900	22,100	96,759	24,800
	<u>29,900</u>	<u>26,700</u>	<u>22,100</u>	<u>107,004</u>	<u>24,800</u>
Net Department Surplus (Deficit)	\$ (29,900)	\$ (26,700)	\$ (22,100)	\$ (107,004)	\$ (24,800)

Town of Wolfville
2023/24 Operating Budget
Sanitary & Storm Sewer Collection ~ 420

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Salary and wages	54,700	20,100	50,800	22,848	46,500
Employee Benefits	13,700	3,500	13,000	4,146	10,800
Vehicle Repairs & Maintenance	13,000	12,700	13,000	12,300	12,300
Operational Equip & Supplies	40,000	15,700	40,000	18,663	48,000
Contracted Services	15,000	12,000	15,000	7,724	25,000
	<u>136,400</u>	<u>64,000</u>	<u>131,800</u>	<u>65,681</u>	<u>142,600</u>
Net Department Surplus (Deficit)	<u>\$ (136,400)</u>	<u>\$ (64,000)</u>	<u>\$ (131,800)</u>	<u>\$ (65,681)</u>	<u>\$ (142,600)</u>

**Town of Wolfville
2023/24 Operating Budget
Lift Stations ~ 430**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Salary and wages	10,500	8,500	9,600	6,515	-
Employee Benefits	2,800	1,100	2,500	1,035	-
Utilities	21,000	16,900	20,300	19,931	20,300
Operational Equip & Supplies	24,000	22,300	23,800	21,025	23,800
Contracted Services	4,000	4,000	4,000	6,810	3,400
	<u>62,300</u>	<u>52,800</u>	<u>60,200</u>	<u>55,316</u>	<u>47,500</u>
Net Department Surplus (Deficit)	<u>\$ (62,300)</u>	<u>\$ (52,800)</u>	<u>\$ (60,200)</u>	<u>\$ (55,316)</u>	<u>\$ (47,500)</u>

**Town of Wolfville
2023/24 Operating Budget
Sewer Treatment ~ 440**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<u>REVENUES</u>					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>EXPENSES</u>					
Salary and wages	78,900	47,800	66,700	47,959	41,000
Employee Benefits	20,700	8,600	17,900	8,968	9,500
Telecommunications		1,400		679	
Utilities	81,200	81,900	78,000	76,926	42,200
Repairs and Maintenance		1,100			
Vehicle Fuel		2,200	-	2,963	
Vehicle Repairs & Maintenance	8,000	10,500	7,000	9,689	5,300
Vehicle Insurance	1,500	1,300	1,000	867	1,000
Operational Equip & Supplies	25,000	33,200	20,000	16,862	16,000
Equipment Maintenance				15,657	-
Contracted Services	8,000	8,000	3,500	11,210	4,000
	<u>223,300</u>	<u>196,000</u>	<u>194,100</u>	<u>191,780</u>	<u>119,000</u>
Net Department Surplus (Deficit)	<u>\$ (223,300)</u>	<u>\$ (196,000)</u>	<u>\$ (194,100)</u>	<u>\$ (191,780)</u>	<u>\$ (119,000)</u>

**Town of Wolfville
2023/24 Operating Budget
Solid Waste Department ~ 450**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<u>REVENUES</u>					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>EXPENSES</u>					
Operational Equip & Supplies	-	-	-	-	-
Contracted Services	5,000	3,300	3,400	3,400	5,000
	<u>5,000</u>	<u>3,300</u>	<u>3,400</u>	<u>3,400</u>	<u>5,000</u>
Net Department Surplus (Deficit)	<u>\$ (5,000)</u>	<u>\$ (3,300)</u>	<u>\$ (3,400)</u>	<u>\$ (3,400)</u>	<u>\$ (5,000)</u>

Town of Wolfville
2023/24 Operating Budget
Other Environmental ~ 490

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
Sewer Rates	686,000	580,300	608,400	516,429	509,000
Kings County Sewer Contribution	6,000	5,300	5,000	5,141	2,000
PNS conditional grants		-	-		
	<u>692,000</u>	<u>585,600</u>	<u>613,400</u>	<u>521,570</u>	<u>511,000</u>
<u>EXPENSES</u>					
Operational Equip & Supplies	20,000	18,700	20,000	20,178	20,000
Contracted Services		-	-	2,086	3,800
Debenture interest	50,700	52,400	53,500	38,295	28,200
	<u>70,700</u>	<u>71,100</u>	<u>73,500</u>	<u>60,559</u>	<u>52,000</u>
Net Department Surplus (Deficit)	<u>\$ 621,300</u>	<u>\$ 514,500</u>	<u>\$ 539,900</u>	<u>\$ 461,011</u>	<u>\$ 459,000</u>

Town of Wolfville
2023/24 Operating Budget
Planning & Development Division ~ 610
Environmental Development

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Zoning & Subdivision approvals	3,000	4,300	1,100	3,370	600
License & fee revenue	600	600	1,500	75	1,500
Building & development permits	30,000	35,400	20,000	14,676	16,000
Development agreements	-	-	-	-	1,000
Land Leases	-	-	900	-	900
PNS conditional grants	-	-	-	12,000	-
Other conditional grants	-	-	-	-	-
	<u>33,600</u>	<u>40,300</u>	<u>23,500</u>	<u>30,121</u>	<u>20,000</u>
EXPENSES					
Salary and wages	364,400	352,000	324,100	342,093	339,600
Employee Benefits	87,500	81,500	73,500	73,282	58,800
Seasonal Wages	-	-	-	46,025	30,000
Employee Benefits Seasonal wag	-	-	-	4,649	3,000
Meetings, Meals and Travel	2,000	3,500	4,000	471	5,000
Membership Dues & Fees	3,000	3,100	2,500	2,035	2,500
Advertising	5,000	2,200	5,600	-	8,000
Telecommunications	3,300	3,500	3,500	3,358	5,300
Office Expense	12,000	11,400	12,000	10,064	13,200
Legal	10,000	8,800	10,000	25,146	10,000
Miscellaneous	-	2,800	-	1,041	-
Operational Equip & Supplies	-	200	-	932	-
Project & Program Expenditures	-	300	-	9,105	-
Contracted Services	40,000	46,000	40,000	126,108	55,000
Licenses and Permits	-	-	-	-	-
	<u>527,200</u>	<u>515,300</u>	<u>475,200</u>	<u>644,309</u>	<u>530,400</u>
Net Division Surplus (Deficit)	(493,600)	\$ (475,000)	(451,700)	\$ (614,188)	(510,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	129,000
Net Surplus (Deficit)	<u>\$ (493,600)</u>	<u>\$ (475,000)</u>	<u>\$ (451,700)</u>	<u>\$ (614,188)</u>	<u>\$ (381,400)</u>

Town of Wolfville
2023/24 Operating Budget
Community Development Division
Recreation & Cultural

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Kings County Recreation Contrib	15,000	15,000	15,000	18,743	15,000
Program fees	29,300	35,300	20,000	18,363	15,000
Festival & events revenues	-	1,400	-	3,500	-
Facility fees & cost recoveries	9,000	10,000	12,000	4,889	12,000
Tourist Bureau revenues	-	-	-	-	8,500
Miscellaneous	-	3,800	-	1,153	-
Employment grants	-	12,100	7,000	9,638	4,500
PNS conditional grants	-	7,500	-	5,000	-
Other conditional grants	39,000	39,000	31,000	18,770	21,100
TOTAL REVENUE	92,300	124,100	85,000	80,056	76,100
EXPENSES					
Salary and wages	421,400	340,100	386,200	293,635	377,300
Employee Benefits	100,700	99,000	84,400	85,590	71,500
Seasonal/Term Wages	392,600	396,400	353,500	352,291	311,500
Employee Benefits Seasonal wag	84,600	37,500	63,000	36,343	52,600
Meals and Travel	1,700	3,500	1,700	1,806	1,300
Membership Dues & Fees	5,300	3,400	5,300	3,834	5,200
Advertising	6,300	6,900	7,000	121	11,300
Telecommunications	6,200	4,900	6,100	4,492	4,900
Office Expense	3,500	3,300	4,000	4,695	2,000
Legal	-	600	-	1,943	-
Marketing and Communications	2,500	500	2,500	1,346	2,500
Utilities	28,800	26,000	20,400	23,624	19,800
Repairs and Maintenance	56,500	11,300	56,500	58,902	65,000
Vehicle Fuel	6,500	14,000	6,500	9,079	7,500
Vehicle Repairs & Maintenance	25,000	30,300	12,000	26,190	10,500
Vehicle Insurance	5,000	4,900	4,000	4,157	4,200
Operational Equip & Supplies	132,700	139,100	106,500	122,801	116,800
Equipment Rentals	-	5,100	-	5,756	-
Project & Program Expenditures	186,500	148,900	77,500	64,454	68,100
Contracted Services	115,300	69,000	113,000	102,381	99,000
Grants to Organizations	75,000	63,100	75,000	51,500	80,300
Debenture interest	6,100	6,600	6,600	6,866	13,500
	1,662,200	1,414,500	1,391,700	1,261,806	1,324,800
Net Division Surplus (Deficit)	(1,569,900)	\$ (1,290,400)	\$ (1,306,700)	\$ (1,181,750)	\$ (1,248,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	90,000	-	50,000	-	61,000
	90,000	-	50,000	-	61,000
Net Surplus (Deficit)	\$ (1,479,900)	\$ (1,290,400)	\$ (1,256,700)	\$ (1,181,750)	\$ (1,187,700)

Town of Wolfville
2023/24 Operating Budget
Parks Dept ~ 510

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous	-	3,500	-	1,075	-
Employment grants	-		4,500	-	4,500
TOTAL REVENUE	-	3,500	4,500	1,075	4,500
EXPENSES					
Salary and wages	180,000	118,600	168,000	67,720	161,600
Employee Benefits	43,000	60,600	34,800	52,090	32,500
Seasonal Wages	257,900	278,700	213,000	304,877	204,300
Employee Benefits Seasonal wag	64,300	27,300	46,800	30,658	40,800
Meetings, Meals and Travel	1,000	500	1,000	905	-
Telecommunications	700	800	700	688	-
Office Expense	500	900	500	957	-
Utilities	12,500	10,800	5,400	6,860	5,400
Repairs and Maintenance	-	200	-	9,736	-
Vehicle Fuel	6,500	14,000	6,500	9,079	6,500
Vehicle Repairs & Maintenance	25,000	30,000	12,000	25,689	8,500
Vehicle Insurance	5,000	4,800	4,000	4,074	3,600
Operational Equip & Supplies	96,400	126,000	85,200	111,654	88,200
Equipment Rentals	-	5,100	-	5,756	-
Contracted Services	95,000	49,500	94,500	82,669	72,500
Debenture interest	3,500	3,800	3,800	3,968	10,400
	791,300	731,600	676,200	717,380	634,300
Net Division Surplus (Deficit)	<u>\$ (791,300)</u>	<u>\$ (728,100)</u>	<u>\$ (671,700)</u>	<u>\$ (716,305)</u>	<u>\$ (629,800)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>30,000</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>15,000</u>
Net Surplus (Deficit)	<u>\$ (761,300)</u>	<u>\$ (728,100)</u>	<u>\$ (641,700)</u>	<u>\$ (716,305)</u>	<u>\$ (614,800)</u>

Town of Wolfville
2023/24 Operating Budget
Economic Development Department ~ 710

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
EXPENSES					
Salary and wages	-	-	-	-	-
Employee Benefits	-	-	-	(121)	-
Marketing and Communications				892	
Operational Equip & Supplies	-	-	-	88	-
Grants to Organizations	10,000	10,000	10,000		10,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>905</u>	<u>10,000</u>
Net Operational Dept. Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (905)</u>	<u>\$ (10,000)</u>

**Town of Wolfville
2023/24 Operating Budget
Festival & Events Department ~ 720**

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Festival & events revenues	-	1,400	-	3,500	-
Employment grants	-	8,400	-	4,200	-
PNS conditional grants	-	-	-	-	-
Other conditional grants	14,000	6,000	14,500	1,800	4,500
	<u>14,000</u>	<u>15,800</u>	<u>14,500</u>	<u>9,500</u>	<u>4,500</u>
EXPENSES					
Salary and wages	3,500	1,100	4,000	12,123	3,500
Employee Benefits	700	400	700	1,204	700
Seasonal Wages	22,600	23,400	18,000		9,300
Employee Benefits Seasonal wag	3,400	1,900	2,200		1,000
Advertising	4,800	6,600	5,000	121	6,000
Operational Equip & Supplies	26,500	7,100	11,500	4,101	12,000
Project & Program Expenditures	89,500	84,000	62,000	44,249	54,000
Contracted Services		-	-	395	-
Grants to Organizations	30,000	33,100	30,000	29,500	35,300
	<u>181,000</u>	<u>157,600</u>	<u>133,400</u>	<u>91,693</u>	<u>121,800</u>
Net Department Surplus (Deficit)	\$ (167,000)	\$ (141,800)	\$ (118,900)	\$ (82,193)	\$ (117,300)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (167,000)</u>	<u>\$ (141,800)</u>	<u>\$ (118,900)</u>	<u>\$ (82,193)</u>	<u>\$ (117,300)</u>

Town of Wolfville
2023/24 Operating Budget
Community Development Adm & Rec Centre ~ 730

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
	-	-	-	-	-
EXPENSES					
Salary and wages	225,700	211,000	202,000	181,196	200,500
Employee Benefits	53,900	35,800	46,400	29,018	36,300
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	200	700	200	49	800
Membership Dues & Fees	4,700	3,200	4,700	3,788	4,700
Advertising	-	-	-	-	3,300
Telecommunications	2,600	2,000	2,600	1,807	2,300
Office Expense	1,500	1,400	1,500	2,371	-
Legal	-	600	-	1,943	-
Marketing and Communications	2,500	-	2,500	387	2,500
Utilities	6,000	6,800	6,000	6,818	5,800
Repairs and Maintenance	20,000	3,700	20,000	2,587	4,000
Operational Equip & Supplies	-	500	-	-	-
Project & Program Expenditures	60,000	22,700	-	-	-
	377,100	288,400	285,900	229,964	261,800
Net Department Surplus (Deficit)	\$ (377,100)	\$ (288,400)	\$ (285,900)	\$ (229,964)	\$ (261,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	60,000	-	-	-	-
	60,000	-	-	-	-
Net Surplus (Deficit)	\$ (317,100)	\$ (288,400)	\$ (285,900)	\$ (229,964)	\$ (261,800)

Town of Wolfville
2023/24 Operating Budget
Recreation Programs Department ~ 740

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<u>REVENUES</u>					
Kings County Recreation Contrib	15,000	15,000	15,000	18,743	15,000
Program fees	29,300	35,300	20,000	18,363	15,000
Facility fees & cost recoveries	9,000	10,000	12,000	4,889	12,000
Employment grants	-	3,700	-	2,719	-
PNS conditional grants	-	-	-	-	-
Other conditional grants	20,000	28,000	1,500	11,970	1,500
	<u>73,300</u>	<u>92,000</u>	<u>48,500</u>	<u>56,684</u>	<u>43,500</u>
<u>EXPENSES</u>					
Seasonal Wages	73,600	63,900	72,500	47,414	65,900
Employee Benefits Seasonal wag	12,200	5,800	8,000	5,685	7,600
Meetings, Meals and Travel	500	2,300	500	800	500
Advertising	1,500	300	2,000		2,000
Miscellaneous		100			
Vehicle Repairs & Maintenance	-	300	-	501	2,000
Vehicle Insurance	-	100	-	83	600
Operational Equip & Supplies	3,000	1,600	3,000	1,788	3,100
Project & Program Expenditures	37,000	42,200	15,500	20,205	14,100
Contracted Services	15,000	15,000	15,000	15,000	25,000
Grants to Organizations	25,000	10,000	25,000	12,000	25,000
	<u>167,800</u>	<u>141,600</u>	<u>141,500</u>	<u>103,476</u>	<u>146,800</u>
Net Department Surplus (Deficit)	<u>\$ (94,500)</u>	<u>\$ (49,600)</u>	<u>\$ (93,000)</u>	<u>\$ (46,792)</u>	<u>\$ (103,300)</u>

Town of Wolfville
2023/24 Operating Budget
Tourism Department ~ 750

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	<u>Forecast/Act</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
REVENUES					
Tourist Bureau revenues	-	-	-		8,500
Employment grants		-	2,500	2,719	-
PNS conditional grants	-	7,500	-	5,000	-
Other conditional grants		-	10,000		10,100
	<u>-</u>	<u>7,500</u>	<u>12,500</u>	<u>7,719</u>	<u>18,600</u>
EXPENSES					
Salary and wages	3,500	4,600	3,500	27,268	3,300
Employee Benefits	900	1,300	700	2,644	400
Seasonal Wages	38,500	30,400	50,000		32,000
Employee Benefits Seasonal wag	4,700	2,500	6,000		3,200
Meetings, Meals and Travel	-	-	-	52	-
Membership Dues & Fees	600	200	600		500
Telecommunications	2,100	1,600	2,000	1,508	2,000
Office Expense	1,000	200	1,000	483	1,000
Marketing and Communications	-	500	-	67	
Utilities	2,800	2,400	2,000	3,952	2,000
Repairs and Maintenance	1,500	1,700	1,500	7,865	1,000
Operational Equip & Supplies	6,800	3,800	6,800	4,700	13,000
Contracted Services	5,300	4,500	3,500	4,317	-
	<u>67,700</u>	<u>53,700</u>	<u>77,600</u>	<u>52,856</u>	<u>58,400</u>
Net Department Surplus (Deficit)	<u>\$ (67,700)</u>	<u>\$ (46,200)</u>	<u>\$ (65,100)</u>	<u>\$ (45,137)</u>	<u>\$ (39,800)</u>

Town of Wolfville
2023/24 Operating Budget
Library ~ 760

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous	-	300	-	78	-
Other conditional grants	5,000	5,000	5,000	5,000	5,000
	<u>5,000</u>	<u>5,300</u>	<u>5,000</u>	<u>5,078</u>	<u>5,000</u>
EXPENSES					
Salary and wages	8,700	4,800	8,700	5,328	8,400
Employee Benefits	2,200	900	1,800	755	1,600
Telecommunications	800	500	800	489	600
Office Expense	500	800	1,000	884	1,000
Utilities	7,500	6,000	7,000	5,994	6,600
Repairs and Maintenance	35,000	5,700	35,000	38,714	60,000
Operational Equip & Supplies	-	100	-	470	500
Debenture interest	2,600	2,800	2,800	2,898	3,000
	<u>57,300</u>	<u>21,600</u>	<u>57,100</u>	<u>55,532</u>	<u>81,700</u>
Net Department Surplus (Deficit)	\$ (52,300)	\$ (16,300)	\$ (52,100)	\$ (50,454)	\$ (76,700)
Reserve Funding					
Transfer from Operating Reserves					
& Accumulated Surplus		-	20,000	-	46,000
	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>46,000</u>
Net Surplus (Deficit)	<u>\$ (52,300)</u>	<u>\$ (16,300)</u>	<u>\$ (32,100)</u>	<u>\$ (50,454)</u>	<u>\$ (30,700)</u>

**Town of Wolfville
2023/24 Operating Budget
Museum & Historical ~ 770**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	<u>Budget</u>	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Grants to Organizations	10,000	10,000	10,000	10,000	10,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Net Department Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

Town of Wolfville
2023/24 Operating Budget
Partner Contributions ~ 840

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
EXPENSES					
<u>Local partners</u>					
Grant to WBDC	100,000	100,000	100,000	100,000	100,000
<u>Regional partners</u>					
Regional Solid Waste - VWRM	605,500	565,300	540,000	346,429	512,600
Transit services - KTA & KPPT	236,000	222,400	189,000	198,342	217,000
Valley Community Fibre Network	2,000	2,000	2,000	1,306	2,000
Regional Development - REN	30,000	15,000	30,000	-	-
Regional Emergency Measure - REMO	10,000	10,000	10,000	9,525	-
Kings Region -cooperative Initiatives	70,000	41,300	100,000	11,285	30,000
<u>Provincial partners</u>					
Annapolis Valley Regional Library	32,000	30,300	31,000	30,300	30,300
Education	790,900	722,600	719,000	719,952	722,000
Corrections	82,000	82,900	82,000	83,576	82,000
Regional Housing Authority	60,000	60,000	60,000	72,200	50,000
Assessment services	78,000	75,700	78,000	77,296	78,000
	<u>2,096,400</u>	<u>1,927,500</u>	<u>1,941,000</u>	<u>1,650,211</u>	<u>1,823,900</u>
Net Department Surplus (Deficit)	<u>\$ (2,096,400)</u>	<u>\$ (1,927,500)</u>	<u>\$ (1,941,000)</u>	<u>\$ (1,650,211)</u>	<u>\$ (1,823,900)</u>

Town of Wolfville 2023/24 Ten Year Capital Investment Plan Fiscal 2023/24 to 2032/33	BUDGET FOCUS			<div> <div>Accessibility</div> <div>Deadline</div> </div>						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<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>2030/31</u>	<u>2031/32</u>	<u>2032/33</u>
Information Technology										
Σ Servers	-	-	-	15,000	-	-	-	-	-	15,000
Σ Other	-	-	-	-	-	-	-	-	-	-
Σ Information Technology	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Municipal Buildings										
Civic Complex - Town Hall & Library										
New or Major Renovated Facility (design phase, construction phase)	-	50,000	425,000	8,472,000	-	-				
Heat Pump Units for current building?	10,000									
Σ Civic Complex - Town Hall & Library	10,000	50,000	425,000	8,472,000	-	-	-	-	-	-
Σ Community Development/Public Works	600,000	300,000	300,000	-	-	-	-	-	-	-
Σ Welcome Centre	600,000	-	-	-	-	-	-	-	-	-
Σ Rec Centre	20,000	50,000	-	-	-	-	-	-	-	-
Σ Fire Hall	-	200,000	4,000,000	-	-	-	-	-	-	-
Σ RCMP Detachment	-	-	-	-	-	-	-	-	-	-
Σ Heritage Train Station	-	-	-	-	500,000	-	-	-	-	-
Σ Municipal Buildings	\$ 1,230,000	\$ 600,000	\$ 4,725,000	\$ 8,472,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Protective Services										
Fire Department										
Trucks - may be impacted by service review										
Aerial Ladder Truck			2,000,000							
Pumper 1 E-One Cyclone										
Ford 4*4 Utility Vehicle									200,000	
Pumper 3 E-One Cyclone	-	1,400,000								
Tanker 6 Int'l Pumper/Tanker								-	1,000,000	
Rescue 4 Pumper Rescue						1,150,000				
Ford Haz Matt vehicle							170,000			
Σ Fire Trucks	-	1,400,000	2,000,000	-	-	1,150,000	170,000	-	1,200,000	-
Σ Misc Fire Equipment	420,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Σ Fire Department	420,000	1,420,000	2,020,000	20,000	20,000	1,170,000	190,000	20,000	1,220,000	20,000
Σ Protective Services	\$ 420,000	\$ 1,420,000	\$ 2,020,000	\$ 20,000	\$ 20,000	\$ 1,170,000	\$ 190,000	\$ 20,000	\$ 1,220,000	\$ 20,000

Town of Wolfville 2023/24 Ten Year Capital Investment Plan Fiscal 2023/24 to 2032/33				BUDGET FOCUS			Accessibility Deadline						
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
				2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Transportation Services													
Σ Public Works Fleet/Equipment				339,000	207,000	298,000	798,000	540,000	355,000	210,000	350,000	-	275,000
Transportation Infrastructure													
includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable													
Streets, Sidewalks, Parking Lots													
Victoria - Main to King				-			1,000,000						
Fairfield Harbourside				1,300,000	500,000	-							
Future Street Project Allowance							1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
East End Main Street Cross Culvert Replacement				375,000									
Engineering External Support				55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Σ Land Acquisitions/Disposals				-	-	-	-	-	-	-	-	-	-
Σ Transportation Infrastructure				1,730,000	560,000	60,000	1,060,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
Other Transportation													
Miscellaneous													
Decorative Light Posts - to Willow					-	235,000							
Wayfinding - carryforward from 21/22				50,000									
Flood Risk Mitigation - partial cfwd				75,000	-		1,000,000						
Σ Miscellaneous				125,000	-	235,000	-	1,000,000	-	-	-	-	-
Traffic Safety & Mobility Program													
Crosswalk Upgrades, eg. RRB/accessibility				25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AT Network					50,000	200,000	500,000	-	-	-			
Willow & Winter One-Way				15,000									
Intersection Safety				15,000	100,000								
Σ Traffic Safety & Mobility Program				55,000	175,000	225,000	525,000	25,000	25,000	25,000	25,000	25,000	25,000
Σ Other Transportation				180,000	175,000	460,000	525,000	1,025,000	25,000	25,000	25,000	25,000	105,000
Σ Transportation Services				\$ 2,249,000	\$ 942,000	\$ 818,000	\$ 2,383,000	\$ 3,125,000	\$ 1,940,000	\$ 1,795,000	\$ 1,935,000	\$ 1,585,000	\$ 1,940,000

Town of Wolfville 2023/24 Ten Year Capital Investment Plan Fiscal 2023/24 to 2032/33	BUDGET FOCUS			Accessibility Deadline						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Environmental Health Services										
Σ Storm Water Management	-	-	-	-	-	-	-	-	-	-
Sewage Treatment/Collection										
Σ Miscellaneous Equipment	-	-	-	-	-	-	-	-	-	-
Σ Sewer Treatment	230,000	5,707,800	-	-	-	-	-	-	-	-
Σ Sanitary Sewer Collection	-	-	-	-	-	-	-	-	-	-
Σ Lift Stations	115,000	215,000	165,000	-	-	-	-	80,000	-	-
Σ Sewage Treatment/Collection	345,000	5,922,800	165,000	-	-	-	-	80,000	-	-
Σ Environmental Health Services	\$ 345,000	\$ 5,922,800	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
Community Infrastructure										
Park and Trail Infrastructure										
Trails and Trailheads										
Other Gateway Upgrades - parking/sidewalk/street layout	455,000									
Events Lawn	75,000									
Willow	-	150,000								
Σ Trails and Trailheads	530,000	150,000	-	-	-	-	-	-	-	-
Parks										
West End Parkland & Trail										
Trail system		50,000								
neighborhood		-	150,000							
Reservoir Park										
Washroom/Change Rooms - cfwd	125,000									
Main walking trails, steps into large pond,shading/other stuff cfwd	30,000									
Clock Park										
Accessibility Upgrades - Concrete walkways cfwd	70,000									
Rotary Park										
Parking	150,000		-							
Soccer										
Resurface Tennis Courts	75,000									
Miscellaneous										
Allow for Future Park Development		200,000	200,000	200,000	200,000	-	-	400,000	400,000	400,000
Pickleball Courts (Location TBD)	-									
Landscaping										
Σ Parks	450,000	250,000	350,000	200,000	200,000	-	-	400,000	400,000	44 400,000

Town of Wolfville 2023/24 Ten Year Capital Investment Plan Fiscal 2023/24 to 2032/33	BUDGET FOCUS			Accessibility Deadline						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<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>2030/31</u>	<u>2031/32</u>	<u>2032/33</u>
Σ Park and Trail Infrastructure	980,000	400,000	350,000	200,000	200,000	-	-	400,000	400,000	400,000
Open Spaces and Town Amenities										
Parking Lot - Dykeland/Elm cul de sac	-		175,000							
Pond & Park area	-	-		100,000	-					
Σ Open Spaces	-	-	175,000	100,000	-	-	-	-	-	-
Nature Preserve										
Dam Upgrades	-		-	-		600,000	600,000			
Nature Trust (External Funding) - cfwd	150,000									
Σ Nature Preserve	150,000	-	-	-	-	600,000	600,000	-	-	-
Miscellaneous Amenities										
Public Art Project	30,000									
Σ Miscellaneous Amenities	30,000	-	-	-	-	-	-	-	-	-
Σ Open Spaces and Town Amenities	180,000	-	175,000	100,000	-	600,000	600,000	-	-	-
Σ Community Infrastructure	\$ 1,160,000	\$ 400,000	\$ 525,000	\$ 300,000	\$ 200,000	\$ 600,000	\$ 600,000	\$ 400,000	\$ 400,000	\$ 400,000
GRAND TOTAL ALL PROJECTS	\$ 5,404,000	\$ 9,284,800	\$ 8,253,000	\$ 11,190,000	\$ 3,845,000	\$ 3,710,000	\$ 2,585,000	\$ 2,435,000	\$ 3,205,000	\$ 2,375,000
										\$ 52,286,800

Town of Wolfville
Capital Budget
2023/24 Funding Summary

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt					
Information Technology									
Infrastructure Upgrades	-	-						-	
Municipal Buildings									
Civic Complex - Town Hall & Library	10,000	10,000	-						
Community Development/Public Works	600,000	600,000							
Welcome Centre	600,000	-		400,000			200,000		
Rec Centre	20,000	-					20,000		
Fire Hall	-	-							
Fire Services									
Equipment Upgrades	420,000	420,000							
Vehicles	-	-		-					
Public Works Equipment									
Vehicle/Equipment replacement	339,000	294,000						45,000	
Street reconstruction projects	1,730,000	(270,000)		920,000	430,000				325,000
Other	180,000	150,000	30,000				-		
Environmental Health Services									
Sewage Treatment	230,000	230,000					-		
Sewage Collection	-	-							
Lift Station Upgrades	115,000	115,000							
Community Services									
EEG - St layout/parking lot	455,000	153,300		150,000			151,700		
EEG - events lawn	75,000	50,000					25,000		
Reservoir Park	155,000	155,000							
Clock Park - accessibility	70,000	-					70,000		
Rotary - Parking	150,000	-		150,000					
rotary - Tennis Court	75,000	75,000							
Pickleball	-	-							
Nature trust	150,000	-						150,000	
Public Art Project	30,000	30,000							
OTHER		-							
Totals	\$ 5,404,000	\$ 2,012,300	\$ 30,000	\$ 1,620,000	\$ 430,000	\$ -	\$ 466,700	\$ 195,000	\$ 325,000

**Town of Wolfville
Water Utility
2023/24 Draft Operating Budget**

	2022/23		2023/24	2024/25	2025/26	2026/27
	Forecast	Budget	Budget	Three Year Budget Projection		
Operating Revenue: Dept 950						
Metered Sales		725,000	725,000	725,000	725,000	725,000
Fire Protection Charges		396,000	396,000	396,000	396,000	415,800
Sprinkler Service		10,800	10,800	11,000	11,000	11,200
Other		12,000	12,000	12,000	12,000	12,000
Job Cost Billings		12,000	12,000	12,000	12,000	12,000
Interest on Arrears		3,000	3,000	3,000	3,000	3,000
Investment Income		5,500	10,000	6,000	6,500	6,500
	-	1,164,300	1,168,800	1,165,000	1,165,500	1,185,500
Operating Expenditures:						
Power & Pumping 962						
Salary and wages		12,200	12,400	12,600	12,900	13,200
Employee Benefits		3,000	3,000	3,200	3,200	3,300
Utilities		85,000	86,000	87,700	89,500	91,300
Repairs and Maintenance - buildings		1,000	5,000	5,000	5,000	5,000
Operational equipment & supplies		8,000	8,000	8,000	8,000	8,000
Equipment Maintenance		-	-	-	-	-
Contracted Service		16,000	16,000	5,000	5,000	5,000
	-	125,200	130,400	121,500	123,600	125,800
Treatment 964						
Salary and wages		31,400	45,500	46,400	47,300	48,600
Employee benefits		7,900	11,400	11,600	11,800	12,200
Professional Development		-	-	-	-	-
Utilities		6,500	6,500	6,700	6,900	7,100
Repairs & maintenance - Bldg		2,400	2,400	1,000	1,000	1,000
Operational equipment & supplies		50,000	65,000	65,700	66,400	67,100
Equipment Maintenance		-	-	-	-	-
Contracted Service		18,000	18,000	18,200	18,400	18,600
	-	116,200	148,800	149,600	151,800	154,600
Transmission & Distribution 966						
Wages		127,000	143,000	145,900	148,800	152,900
Employee Benefits		31,800	35,800	36,500	37,200	38,200
Meetings, Meals and Travel		1,000	1,000	1,000	1,000	1,000
Telecommunications		1,500	1,500	1,500	1,500	1,500
Utilities		5,000	5,000	5,200	5,400	5,600
Vehicle Fuel		2,500	2,500	2,500	2,500	2,500
Vehicle Repairs & Maintenance		14,400	14,400	14,400	14,400	14,400
Vehicle Insurance		1,000	1,000	1,000	1,000	1,000
Operational equipment & supplies		80,000	100,000	100,000	100,000	100,000
Equipment Maintenance		5,000	5,000	5,000	5,000	5,000
Contracted Service		30,000	30,000	30,300	30,600	30,900
	-	299,200	339,200	343,300	347,400	353,000
Administration And General 970						
Salary/wages		154,900	160,000	164,000	168,100	172,300
Employee Benefits		34,100	35,200	36,100	37,000	37,900
Meetings, Meals & Travel		400	400	400	400	400
Professional development		5,000	5,000	5,000	5,000	5,000
Membership dues & fess		800	1,000	1,000	1,000	1,000
Advertising		200	500	500	500	500
Office expense		34,000	53,000	53,500	54,000	54,500
Legal		300	500	500	500	500
Insurance		15,000	18,000	18,200	18,400	18,600
Audit		6,000	6,500	7,000	7,000	7,000
Miscellaneous		-	-	-	-	-
Contracted services		25,000	10,000	5,000	5,000	5,000
Doubtful accounts allowance		1,000	1,000	1,000	1,000	1,000
	-	276,700	291,100	292,200	297,900	303,700
Depreciation		150,000	165,000	160,000	160,000	160,000
Property Taxes		56,500	-	-	-	-
Operating Expense total	-	1,023,800	1,074,500	1,066,600	1,080,700	1,097,100
NET OPERATING SURPLUS (DEFICIT):	-	140,500	94,300	98,400	84,800	88,400

**Town of Wolfville
Water Utility
2023/24 Draft Operating Budget**

	2022/23		2023/24	2024/25	2025/26	2026/27
	Forecast	Budget	Budget	Three Year Budget Projection		
Non Operating Expenditures:						
Debenture Interest		27,000	34,500	43,500	52,500	15,400
Debenture Principle		37,000	48,500	48,500	48,500	48,500
Future debt repymts		-	-	19,300	38,500	59,000
Other Debt Charges		500	500	500	500	500
Capital From Revenue		70,000	70,000	70,000	-	70,000
Dividend to Town		50,000	50,000	50,000	50,000	50,000
	-	184,500	203,500	231,800	190,000	243,400
Net Surplus (Deficit)	\$ -	\$ (44,000)	\$ (109,200)	\$ (133,400)	\$ (105,200)	\$ (155,000)
Accumulated Surplus, Marc 31/22	\$ 426,050		\$ 426,050	\$ 316,850	\$ 183,450	\$ 78,250
Transfer to Water Capital Projects			-	-	-	-
Accumulated Surplus, Op Fund, Fiscal Year End	426,050	-	316,850	183,450	78,250	(76,750)
Capital Reserve Fund at Year End						
Water Depreciation Reserve Acct Balance :	\$ 207,126	\$ -	\$ 5,026	\$ 5,026	\$ 5,026	\$ 5,026

Town of Wolfville**Water Utility -Draft Five Year Capital Plan****Fiscal 2023/24 to 2027/28**

	BUDGET FOCUS				
	Year 1	Year 2	Year 3	Year 4	Year 5
	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>
Σ Equipment	-	-	-	-	-
Σ Distribution	325,000	-	-	250,000	375,000
Σ Treatment System	370,000	425,000	495,000	-	200,000
Σ Source Water	127,000	215,000	-	-	35,000
GRAND TOTAL ALL PROJECTS	\$ 822,000	\$ 640,000	\$ 495,000	\$ 250,000	\$ 610,000

Funding

Depreciation Reserve Funds - current year	160,000	160,000	160,000	160,000
Depreciation Reserve Funds - accumulated	207,100			
Capital From Revenue	70,000	70,000		70,000
Long Term Debt	384,900	410,000	335,000	20,000
Capital From Surplus				
	822,000	640,000	495,000	250,000

INFORMATION REPORT

Title: 2023-24 Operations Plan

Date: 2023-02-07

Department: Office of the CAO



SUMMARY

2023-24 Operations Plan

As part of the Version 2 Operating Budget discussion, staff have developed an early draft version of the 2023-24 Operations Plan. This draft is intended to provide an overview of the key initiatives for the upcoming fiscal year, along with the policies and bylaws to be developed/amended, the contracts that are to be renewed, and other special projects that will be undertaken by town staff.

We will review this plan with Council at the February 7, 2023, COW meeting for feedback to ensure that the Operations Plan aligns with Council's goals for the upcoming year. Staff will then take feedback from Council and will finalize the plan for a more complete version as part of the Budget RFD that will go to COW in March.

INFORMATION REPORT

Title: 2023-24 Operations Plan

Date: 2023-02-07

Department: Office of the CAO



1) CAO COMMENTS

For information purposes.

2) REFERENCES AND ATTACHMENTS

- Working Draft 2023-24 Operations Plan

3) DISCUSSION

The draft 2023-24 Operations Plan has been provided for information and to facilitate discussion and feedback as part of the February 7, 2023 Committee of the Whole Meeting.

4) FINANCIAL IMPLICATIONS

All financial impacts of each initiative are identified and have been built into Version 2 of the draft 2023-24 Operating Budget.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The Operations Plan highlights how Council's four strategic priority areas will be achieved. These areas include:

- Economic Prosperity
- Social Equity
- Climate Action
- Community Wellness

6) COMMUNICATION REQUIREMENTS

Once finalized, the Operations Plan becomes part of the final 2023-24 Budget document for the Town of Wolfville.

7) FUTURE COUNCIL INVOLVEMENT

Council will approve the Operations Plan once finalized.

Wolfville Operations Plan

2023-2027

April 1, 2023



A cultivated experience for the mind, body, and soil

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LETTER FROM CHIEF ADMINISTRATIVE OFFICER

This year marks the third Operational Plan and Budget under the Council that was elected in October 2020. Over the past two years, Council has reflected on feedback that has been provided by residents and has considered priorities identified by the community. This Operational Plan ensures that progress will be made in the strategic areas that Council have identified in their 2020-2024 Strategic Plan.

The Operational Plan is intended to provide a four-year snapshot of projects and initiatives that will be undertaken by the Town, in addition to the many core services and day-to-day operations. Year 1 activities are typically more definitive and detailed, while Years 2-4 initiatives are less defined in many cases and may be awaiting further study and information to fully populate. However, all efforts have been made to provide as much detail as possible for those years beyond 2023-24 so that Council, staff and the public have an understanding of work that is likely to be undertaken and where efforts will be focused.

This Operational Plan is also a living document. As such, it will continue to be refined throughout the year as required and as more information is known and developed. Future amendments will be shared with Council, staff and the public as they are updated. The Ops Plan will also have a home on our new website.

I am very excited to get the many projects and initiatives identified for 2023-24 underway. We have established an aggressive plan that tackles a variety of priority areas that will hopefully move the needle on a variety of fronts.

Erin Beaudin

COUNCIL'S STRATEGIC PLAN

In February 2021, Council adopted a new Strategic Plan to guide where the Town will prioritize efforts over the next four-year term and how future Council decisions will be made. A copy of the Strategic Plan is attached as Appendix 1. Key highlights of the plan include:

VISION

A vibrant, progressive town at the centre of a thriving and sustainable region, where residents, visitors, businesses, and university thrive and grow.

The vision identifies four equally important elements – residents, visitors, businesses, and the university. All operate in harmony and provide mutual support and benefit. None is expendable, none more important than the other. All must be healthy and stable for this vision to be achieved. The vision statement acknowledges that the Town exists within a sustainable region that supports the Town's health which in turn is necessary to the region's wellbeing.

MISSION

To provide leadership and collaborative governance for the responsive and responsible allocation of public resources for the greater good of Wolfville.

This mission outlines the purpose of this Council – to provide leadership for the Town's decisions, to do so in collaboration with the important segments of the community – residents, businesses, the University, and the greater region. Those decisions will be made understanding our role is the responsive and responsible management and expenditure of public funds entrusted to the town for the good of the town.

PRINCIPLES

Key principles guide Council's work. There are five principles that were identified in the Strategic Plan:

1. **Sustainability:** Decisions will be made with a view to long-term viability of the Town and its sectors.
2. **Transparency:** Decisions will be made openly and in public.
3. **Accountability:** Council is responsible for decisions and their impact. Decisions are a function of the whole of Council.
4. **Well-Communicated:** Council decisions and the processes leading to decisions will be well communicated using the media and mediums available to ensure the decision processes are shared.
5. **Evidence-Based:** Decisions will be based on factual evidence, the importance an issue is to the community, and other realities of our community life.

STRATEGIC DIRECTIONS

The Strategic Directions found in the new Municipal Planning Strategy – Economic Prosperity, Social Equity and Climate Action, along with an additional priority of Community Wellness, have been adopted by Council as primary or strategic focuses for the Town's services. Decisions will be made with consideration to these broad goals.

PRIORITY INITIATIVES

Council's Priority Initiatives are initiatives that a majority of Council members heard in the community as priorities. It is hoped that at the end of this Council term Council members can look at the achievements of the term and see clear evidence of achievement on each of these priorities. They will hold a special place in the operations and resource allocation of the Town.

Council's Priority Initiatives for 2021-2024 are:

1. Priority Area 1 (PA1) - Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
2. Priority Area 2 (PA2) - Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk infrastructure and traffic management including addressing the issue of the 4-way stop.
3. Priority Area 3 (PA3) - Economic sector growth and support for commercial, business and entrepreneurial opportunities including retention and attraction of new economic opportunities.
4. Priority Area 4 (PA4) - Climate management related initiatives to reduce carbon emissions, support local transportation, local food security and environmental protection.

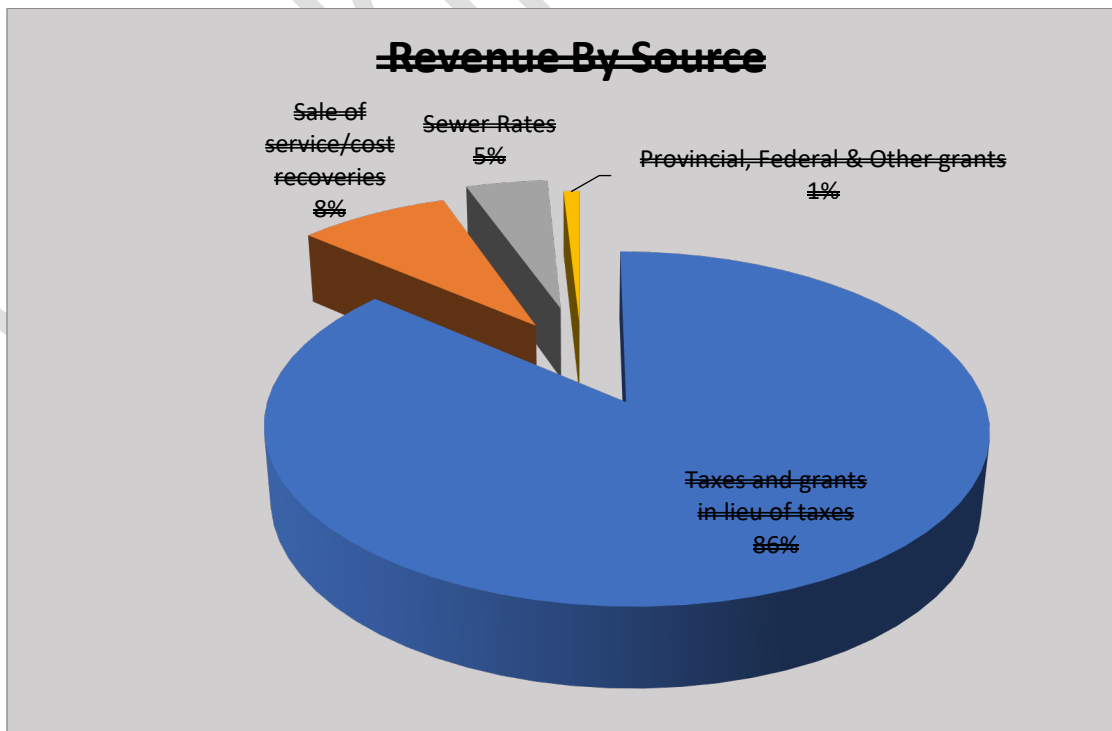
While the priority initiatives figure significantly in the Town's annual Operations Plan, they are not the only things that the Town will achieve. Ongoing work of service departments is a major component of each annual budget. These, and other projects for which need and/or opportunity arises during the term of Council, will be incorporated as appropriate and as possible in each annual Operations Plan and Budget.

WHERE TAX DOLLARS GO – KEY CHANGES FROM 2022-23 to 2023-24

Note: This section gets updated after March COW and Version 3 of the budget are finalized by Council.

The 2022/23 Town Operating Budget reflects both Council's goal to keep residential tax increase within inflation as measured by the cost of living adjustment (COLA), while at the same time ensuring the community continues to see a high level of municipal services within the Town, including progress on Strategic Goals. Key Elements/highlights of this year's budget include:

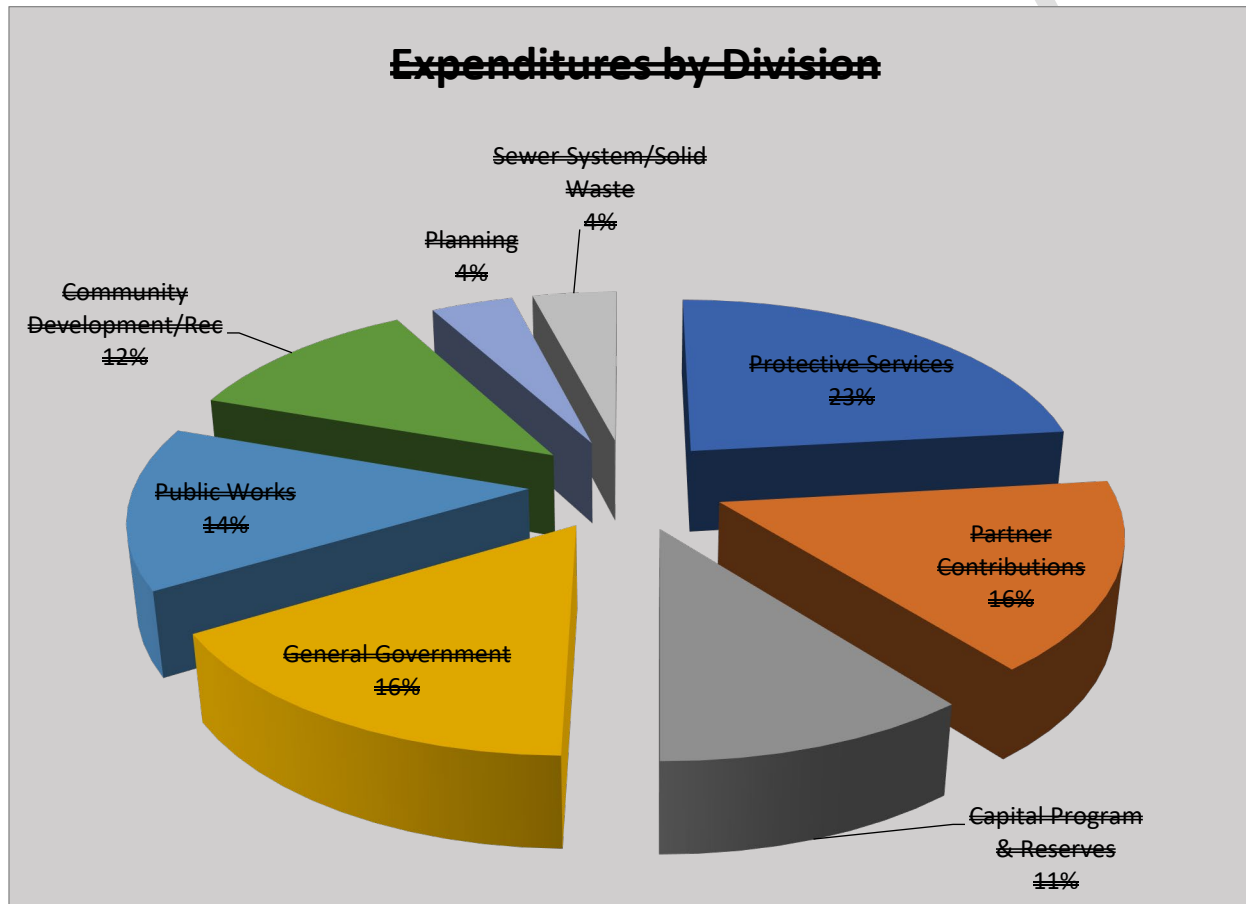
- A 1.75-cent reduction in the residential property tax rate, and a 1-cent reduction in the commercial property tax rate.
 - Residential Tax Rate = \$1.4575 per hundred dollars of assessment
 - Residential tax revenues account for 68% of total tax revenues (1614 accounts)
 - The Provincial Capped Assessment Program (CAP) for 2022 was set at 5.4% and 67% of residential properties qualified.
 - 75% of all residential accounts will see an increase of less than 4.1% (Cost of Living) %, with the average increase at 3.35% (average dollar increase = \$110)
 - Commercial Tax Rate = \$3.575 per hundred dollars of assessment (107 accounts)
 - Overall commercial tax revenue increased by 5.4%, or \$69,300 with one property accounting for \$41,000 of this increase
 - 52 of 107 accounts have increases
 - 55 accounts will have decreased commercial taxes
 - Commercial Business Development Area Rate
 - Drops to \$0.26 per hundred dollars of assessment (from \$0.28)
 - Fire Protection Levy drops to \$0.052 per hundred of assessment

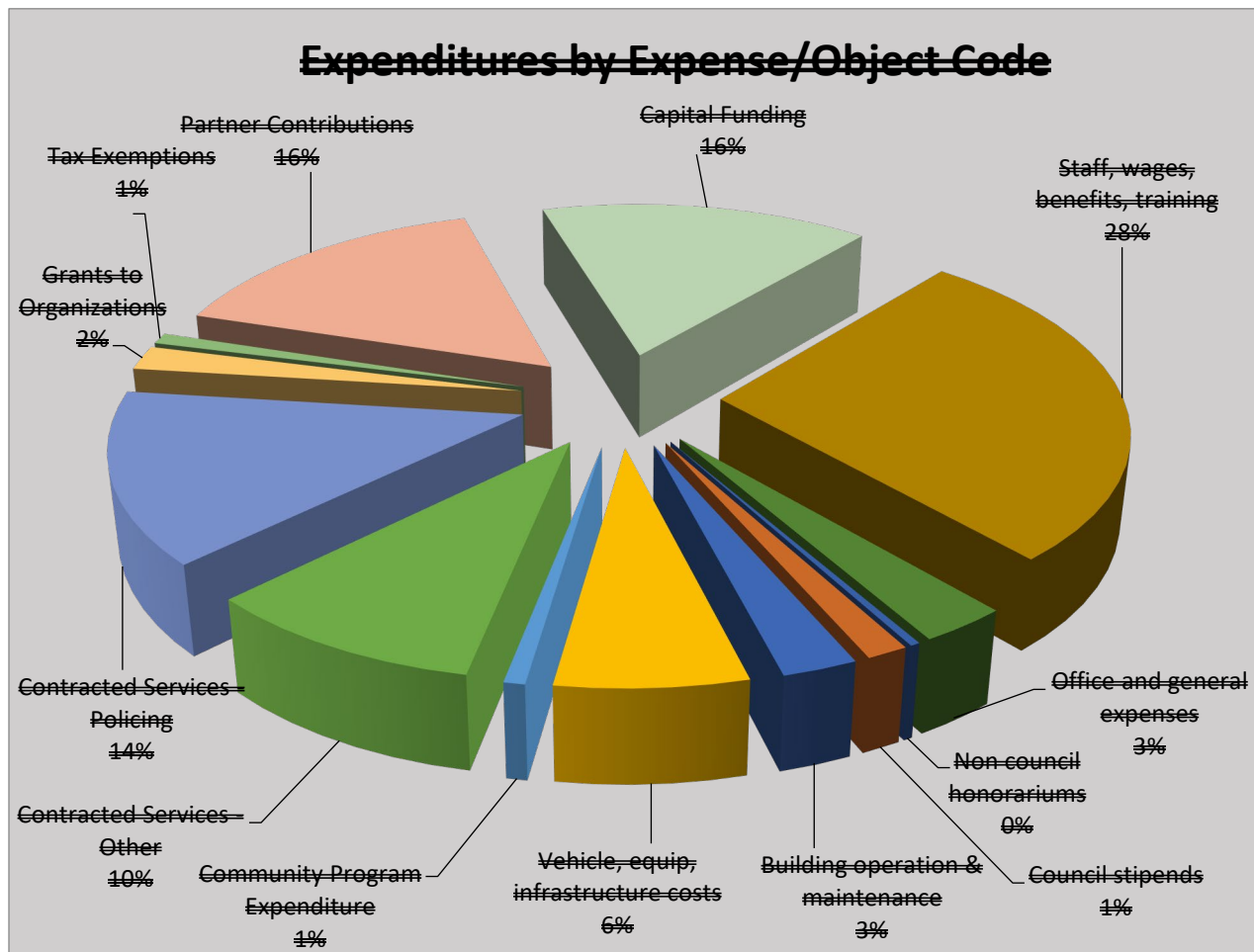


EXPENDITURES

The Town's overall operating expenses increased by \$758,000, with an additional \$109,000 required to increase the budget allocation to the capital program.

The largest single increase related to budget estimate for policing services contracted through the RCMP. The 2022/23 budget estimate is \$259,200 higher than in 2021/22. Additional cost increases include additional staff resources (in planning, town hall, and utility plant operations), insurance premium increases, new partner contributions.



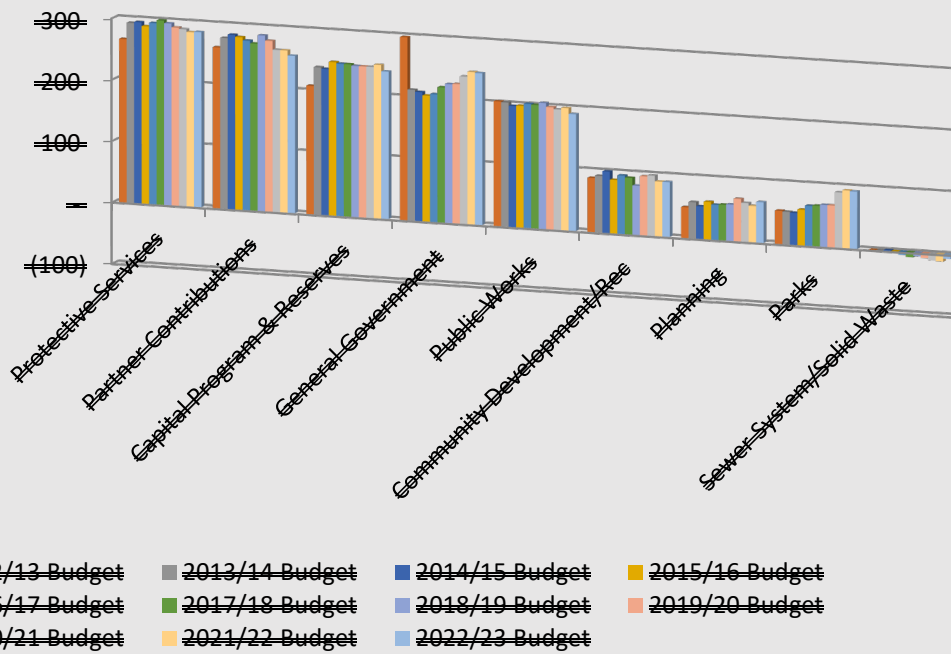


EXPENDITURES (continued)

Another way to view the Town budget, is to look at what the ~~net cost~~ of each division/department is for the budget year. Ultimately the amount of property tax revenue required is determined by the cost to run each department and deducting non-tax revenues allocated to each of those service areas. This approach provides the basis for illustrating how your tax dollars are spent, i.e. Where My Tax Dollars Go!

The graph below shows a multi-year view of how tax revenues are utilized annually. As illustrated, how the dollars are used changes over time. For example, after a significant drop in costs back in 2013/14 (reduction in staff levels), the General Government Division is starting to require a larger portion of annual tax revenues in more recent years. This reflects reallocating GIS resources from the Planning Dept to the Corporate Services Dept, as well as increased costs for Grants to Organizations and insurance premiums. Note the Sewer operation appears to have no cost, however this simply reflects that the cost of the sewer operation is recovered through quarterly sewer billings, not property taxes.

~~Where My Tax Dollars Go~~
~~(Based on \$100,000 taxable residential assessment @ \$1.4575 = \$1,457.50~~
~~for 2022/23)~~



RESOURCING THE OPERATIONS PLAN – MUNICIPAL DEPARTMENTS AND COMMITTEES

The following section provides an outline of the structure of the Town of Wolfville, at the departmental and committee level. These resources, along with strategic partnerships, will enable the successful implementation of this Operational Plan.

Within each Department, there are key day-to-day deliverables and functions that are at the core mandate of the Town. These are listed in each section and are key to the Town's daily operations. These deliverables can take up a great deal of internal capacity, which limits the Town's abilities to take on additional priorities and initiatives. It is important to recognize that while this Operations Plan has endeavoured to address the priorities of Council and maintain the day-to-day service level requirements of the municipal operation, that the day-to-day activities must not get sacrificed while implementing the various other initiatives and projects outlined in the Plan.

Chief Administrative Officer

Erin Beaudin, CAO

The Chief Administrative Officer is the senior appointed official of the municipality providing organizational leadership to municipal staff and is the sole employee of Council. This position is responsible to Council for administration and coordination of the delivery of services to the municipality's residents and businesses in a manner that will ensure the effective utilization of the human, financial and physical resources of the municipality.

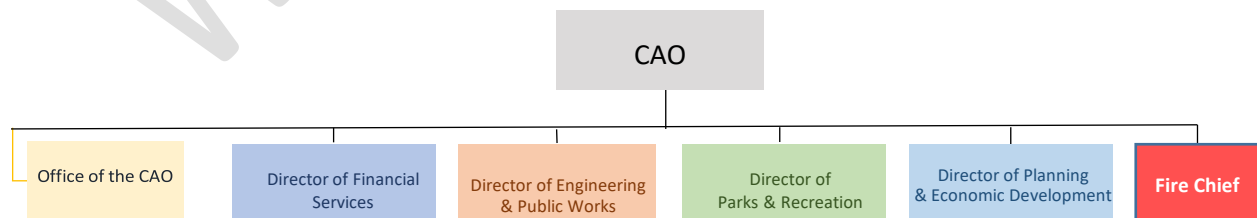
The Chief Administrative Officer is responsible for the proper administration of all the business affairs of the Town in accordance with the bylaws, policies, and plans, approved and established by the Council and responsibilities as legislated by the Province of Nova Scotia.

Roles & Responsibility

- Administering the business affairs of the Town
- Advising Council on Town issues and on agenda items during meetings
- Directing the exercise of general financial control of all departments
- Directing the development and implementation of corporate policies, programs, and services
- Ensuring Council receives the appropriate reports and information necessary for their decision making
- Assisting Council in strategic planning
- Liaising with officials, groups, agencies and other municipalities and the provincial and federal governments
- Responsible for communications
- Responsible for corporate customer service
- Responsible for human resources

Human Resources

- 4 Directors
- 1 Fire Chief
- 1 Executive Assistant/Town Clerk
- 1 Community Liaison and Compliance Coordinator
- 1 PT Compliance Officer (contracted)
- 1 Communications & Special Projects Coordinator
- 13 non-union Permanent FT Employees
- 3 non-union permanent/part-time Employees
- 15 Union permanent FT Employees
- 4 non-union permanent PT
- 6 union permanent seasonal
- 8 casual/term/contracted



Office of the CAO Administrative Services

Office of the CAO Administrative Services provides an internal focus and priority for the Town's Human Resource Policies and Standard Operating Procedures, contract management, records management and support for Council and Committees of Council.

Operational Statistics

- 40 + Personnel Files
- 44 Bylaws
- 61 Policies
- 26 HR Policies
- 4 IT Servers
- 5 Core Software Systems

Human Resources

- 1 Executive Assistant/Town Clerk
- 1 Community Liaison and Compliance Coordinator
- 1 Communications & Special Projects Coordinator
- 1 term Compliance Officer

Council and Committee Support

Office of the CAO Administrative Services provides support to the Mayor and Council by overseeing a yearly schedule of meetings and providing direct support for agenda preparation and minute taking of all Council and Committee of Council meetings.

Human Resource Management

Office of the CAO Administrative Services main responsibilities with HR are to maintain complete and accurate documentation related to HR functions including personnel files, the performance management system, employee compensation plan, personnel policies, recruiting and hiring, and new employee orientation. Administrative Services also manages the Town's training and development plan. The Town's benefit plans, and employee pensions are coordinated through Corporate Services and the Finance Department, however, Morneau Shepell and Manulife administer these programs for the Town.

Records Management

Office of the CAO Administrative Services is responsible for ensuring the maintenance and retention of corporate records through the Records Management Policy and Standard Operating Procedure. A key role of records management is the retention of Council minutes, Policies, Bylaws, Town Contracts, etc. through the Town Clerk.

Compliance

The Town is committed to gaining compliance with Council's by-laws on infractions such as Noise, Nuisance Parties, Minimum Standards, Parking and Animal Control in a more proactive manner through community education, partnership development, community engagement and other programs. Strong partnerships with Acadia University have been developed as a way to educate and engage the youth demographic in complying with noise regulations. The Town contracts animal control services from the SPCA, which the Compliance Officer oversees.



Finance & Corporate Services

Mike MacLean, Director

The Finance & Corporate Services Departments core services include accounting, budgeting/financial reporting, customer service/cash receipting, property tax and water utility billings, accounts receivable collections, payroll and insurance policy administration. The department also assists in the development of Town policies as they relate to financial matters/management. The department is responsible for the management of the Town's financial records in accordance with:

- Council policies and by-laws;
- The provincial Municipal Government Act (MGA);
- Provincial guidelines as published in the Financial Reporting and Accounting Manual (FRAM;)
- Nova Scotia Utility and Review Board guidelines for Water Utilities; and,
- Professional Generally Accepted Accounting Principles (GAAP) as issued through the Public Sector Accounting Board (PSAB).

Finance & Corporate Services acts as a resource for Council, other Town Departments, and the general public. In addition, the department is responsible for annual financial reporting to Council, provincial and federal government, and other outside agencies.

Finance & Corporate Services staff are also the Town's first point of contact with members of the public who visit Town Hall. Beyond the traditional finance responsibilities, the Director also carries out the duties of Treasurer, Freedom of Information and Protection of Privacy (FOIPOP) Responsible Officer as defined in the MGA, insurance claims facilitation and Acting CAO when required.

Operational Statistics

- 1,624 Residential Tax Accounts
- 108 Commercial Tax Accounts
- 1,593 Water Accounts
- Average of 3 FOIPOP requests annually
- \$13.3 m Town Operating Budget
- \$5.5 m Town Capital Budget (Year 1)
- \$1.17 m Water Operating Budget
- \$1.0 m Water Capital Budget

Human Resources

- 1 Director
- 1 Accountant
- 1 60% Accounting Clerk – Accounts Payable
- 1 Accounting Clerk – Utilities & Taxes
- 1 50% Admin General Ops (shared with Organization)
- 1 IT Manager
- 1 GIS Coordinator

Accounting

- Carry out the day-to-day functions around data input of all financial activity for the various funds for which the Town is responsible:
 - Town Operating and Capital Funds
 - Water Utility Operating and Capital Funds
 - Operating and Capital Reserve Funds
 - Trust Accounts administered by the Town

- Process payroll for all employees of the Town including stipend/honorarium pay to Council, Firefighters, EMC, etc.
- Develop and refine accounting processes to ensure accurate records are maintained. This includes implementation of internal controls to ensure the integrity of the financial records. If applicable, recommend to Council policies to guide processes.

Budgeting/Financial Reporting

Finance is responsible for the overall preparation and management of the Town's Operating, Capital and Water Utility Budgets. ~~In 2022/23, the Town has an operating budget of \$12 million; 86% of revenue is generated by taxes and grants in lieu of taxes with the balance coming from sale of service, sewer rates and provincial and federal grants.~~

~~The Town's capital budget for 2022/23 is \$5.74 million. The Water Utility Operating budget in 2022/23 is \$1.164 million, and the Capital Budget is \$1.145 million.~~ **Note: This Section will be updated after March COW.**

Finance is also responsible for:

- Assisting all departments with preparation of their department budgets.
- Participating in all public input sessions related to the budget process.
- Preparing and presenting the budget documents for Council approval.
- In accordance with Town Policy, providing Council and Management Team with financial reports which include comparison of actual results to budgeted results.
- Preparing all annual reporting required including audited financial statements, Gas Tax Reporting to Federal Government, and provincial reporting to Service Nova Scotia

Property Tax, Water Utility, and Other Billings

The Department administers approximately 1,624 residential and 108 commercial tax accounts and processes tax billings twice a year. Water/Sewer billings are just under 1,600 accounts and these are billed quarterly. Handle all sundry billings, from each department. This year sees billing and payment processing for projects falling within the Town's Switch Program.

- Process and issue all billings related to Town services. Mainly involves tax and water/sewer bills but can also involve any other sundry billing required by a Town department.
- Facilitate customer inquiries regarding amounts owed to the Town.
- Maintain and update assessment information for properties, and metered service data base (water and sewer).
- Provide monitoring of accounts receivable monthly and collection procedures as required.
- Set up and monitor long term receivables related to the Switch Program. This program was fully subscribed before the start of the 2022/23 operational year and involves approximately 35 accounts totalling over \$1 million in long term loans to property owners. The loans receivable to the Town will be repaid over the next 15 years.

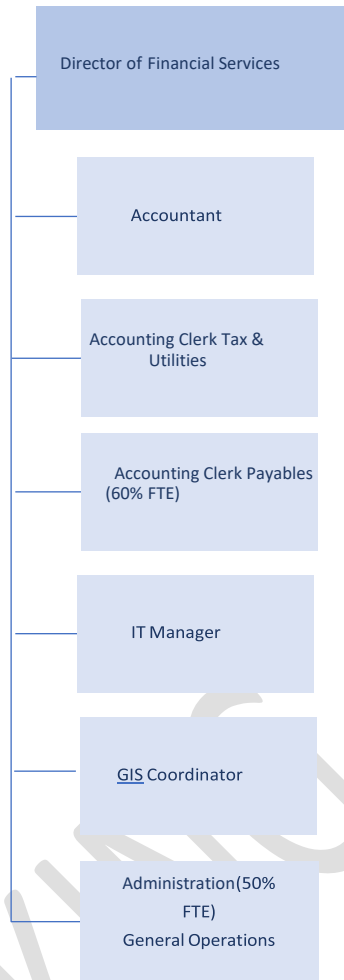
Geographical Information System (GIS)

The Town's Planning Technician is responsible for the gathering, maintenance, and analysis of the Town's GIS data sets and for providing planning analysis and reporting. This would include demographic information, permit statistics and support to planning applications. GIS services include, but are not limited to:

- Preparation of complex maps, graphics, tables, and other materials to assist staff.
- Managing and updating of the civic address system.
- Making the datasets available and functional to the entire organizations and partners
- Continuing development and updating of records of the Town's infrastructure (e.g., road network, sewer system, water system, trees, streetlights, etc.)
- Updating and development of various mapping layers in the GIS system – approximately 132 layers at present.
- Development and implementation of data collection processes to streamline integration of required reporting with GIS data. Examples of new online forms-based processes include compliance incident responses, parking ticket data, and building permit process data.

IT Infrastructure and Equipment

IT is responsible for operating the Town's core software systems, IT Servers, System Security, IT equipment purchasing and maintenance, IT solutions for business processes, etc. This is an ever-increasing area of importance as both internal organizational processes rely on the IT network and community members look for online access to Town services.



Protective Services: RCMP

Sgt Michel Pelletier

Wolfville had its own police force until 2000 when a decision was made to switch to the Provincial police force, the RCMP. The Province of Nova Scotia has a contract with Public Safety Canada for the services of the RCMP as a provincial police force. By utilizing this existing arrangement, Wolfville enjoys a 70/30 cost split with the federal government on the total RCMP costs. The RCMP police 36 municipalities under this agreement, nine municipalities have a direct contract with the RCMP, and ten municipalities have their own police force.

The Wolfville office is part of the larger Kings County detachment, and this allows flexibility in staffing for major events in Wolfville beyond the dedicated compliment. The officers assigned to Wolfville include 1 Sergeant, 8 Constables and 1 Detachment Assistant.

Protective Services: Fire Department

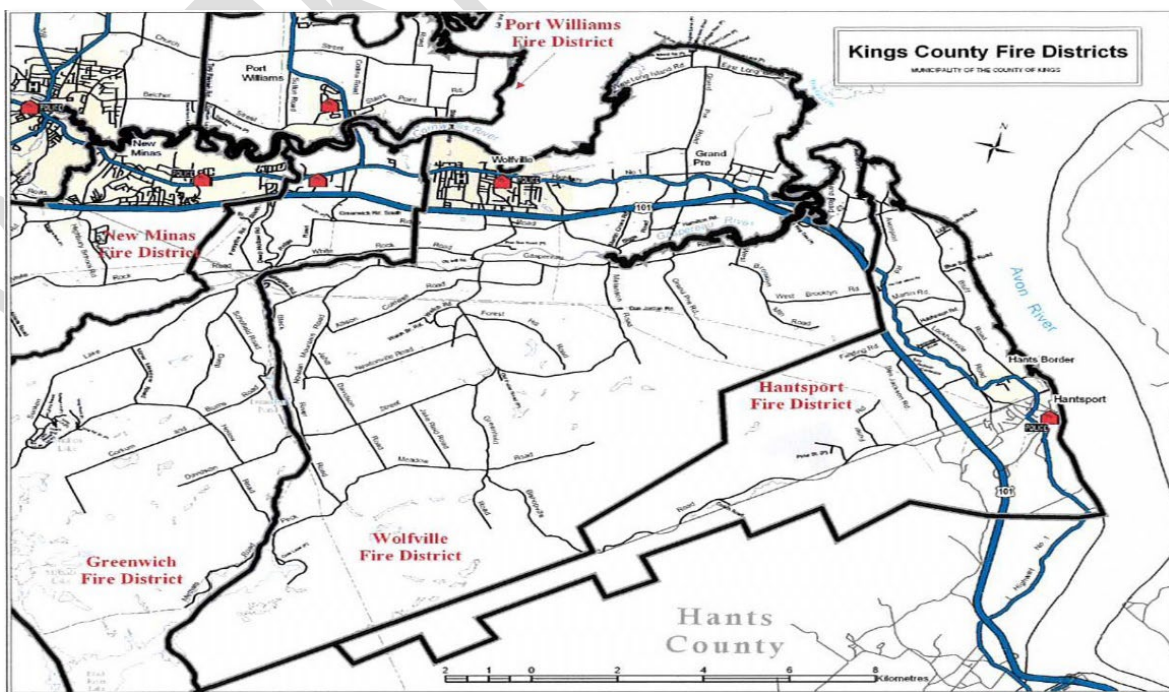
Todd Crowell, Fire Chief

The Wolfville Fire Department is a department of the Town, and all of the major assets are owned by the Town, whereas in many communities, the Fire Department is established as a separate non-profit society. The only employee of the Town is the Operator/Mechanic. The Chief is a volunteer and is paid an honorarium to serve. The Department consists of forty-three Volunteer Firefighters, who provide not only the 'usual' firefighting duties but in concert with neighboring departments (Kentville and New Minas Volunteer Fire Departments), have developed a special team to provide Hazardous Materials Emergency Response service across Kings County. The Department is subject to all Town policies but otherwise, the operation is autonomous.

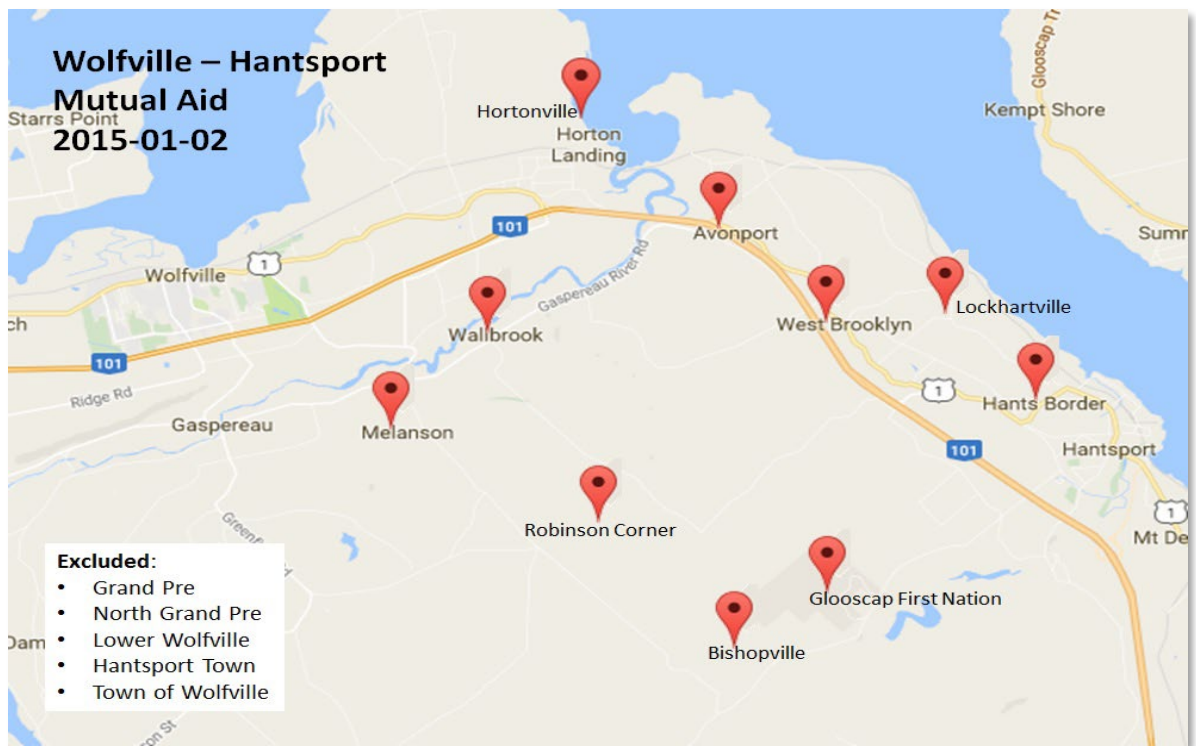
The Town also employs an Operator/Mechanic for the Fire Department who is responsible for the operation of fire apparatus for 40+ volunteer fire fighters throughout daytime hours Monday to Friday under the supervision of the CAO. This position is also responsible for performing mechanic and janitorial functions.

There is an agreement in place with Kings County to cost share on calls that occur outside the Town boundary and are responded to by the Wolfville department. This formula utilizes a five-year average of call data. This arrangement works well for both parties as Wolfville receives contributions to overheads such as vehicles and equipment and the County is relieved of having to establish a fire station in the most eastern part of the County. The Wolfville Fire Department is made up of 1 Fire Chief, 2 Deputy Chiefs, 4 Captains, 2 Lieutenants and approximately 40 firefighters.

Wolfville Fire Department District Service Area Map



Wolfville – Hantsport Mutual Aid Map



Engineering & Public Works

Alexander de Sousa, P.Eng., Director

Engineering & Public Works consists of both Public Works and the Water Utility and works closely with Development to review and approve new municipal work. The Department is responsible for the provision of quality water, responsible sewer collection/treatment, and the management of Town owned assets and infrastructure, including the Town's vehicle/equipment fleet, buildings, water, sewer and storm water systems, streets, and sidewalks within the Town of Wolfville.

Operational Statistics <ul style="list-style-type: none">• 34.0 km of Roads• 25.4 km of Sidewalks• 55.1 km Water Main and Lateral Pipe• 33.5 km of Storm Water Main and Lateral Pipe• 42.8 km of Sewer Main and Lateral Pipe• 6 Lift Stations• 2 Source Water Pumping Stations (Wells)• 34 Pieces of Town equipment• 7 Town Facilities• 11 Town Parking Lots	Human Resources <ul style="list-style-type: none">• 1 Director• 1 Municipal Engineering Technician• 1 Administrative Assistant (Shared with Planning and Parks & Recreation)• 1 Manager of Public Works• 1 Second Lead Hand Public Works• 1 Operator Mechanic• 6 Operator/Labourers• 3 Utility Operators• 2 Crossing Guards
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Public Works

The Engineering & Public Works department is responsible for maintaining, repairing, and replacing municipal infrastructure. This includes roads, sewer infrastructure, buildings, and the vehicle/equipment fleet. Engineering & Public Works is responsible for operating and maintaining Town-owned infrastructure and facilities as follows:

Transportation

- Summer and winter maintenance of streets, sidewalks, and 11 parking lots.
- Traffic safety services, including signage and pavement markings.
- Street lighting.

Sewer

- Operate and maintain 42.8 kilometers of sewage collection piping, six (6) sewage lift stations, and one Class 2 sewage treatment facility.
- Maintain 33.5 kilometers of storm water collection system throughout Town.

Facilities

- Together with Parks & Recreation, maintain and repair Town-owned facilities as required including the Town Hall, Public Works Building, Visitor Information Centre, Recreation Centre, RCMP office, Fire Hall, and the Public Library.

Fleet

- Operate, maintain, and repair 34 pieces of Town-owned equipment operated by the Parks and Engineering & Public Works Departments.

Capital

- Monitor, plan, design, manage, and implement an annual capital program of approximately \$1.5 million for street infrastructure improvements.

Community Events

- Assist other Departments and organizations with festivals and events such as Mud Creek Days, Canada Day, Valley Harvest Marathon, Devour! The Food Film Fest and Deep Roots Music Festival.

Water Utility

A computerized SCADA (Supervisory Control and Data Acquisition) system is used to monitor the water and wastewater systems 24 hours per day, 365 days of the year. The utility operators are trained as water treatment and water distribution operators in accordance with provincial regulations. The water is sampled and tested regularly in accordance with provincial regulations and the Guidelines for Canadian Drinking Water Quality. The utility operators are required to maintain an acceptable level of training and attend continuing education sessions as required throughout the year.

The Water Utility is responsible for providing quality potable water to Wolfville residents and maintaining all infrastructure owned by the Utility. The Water Utility:

- Operates and maintains two source water production wells and pumping facilities, one water treatment facility on the Wolfville ridge, and maintains approximately 55 km of water distribution mains and 3 kilometers of water transmission mains throughout Town.
- Provides meter reading services to assist with billing and participates in source water protection monitoring and planning.

Treatment

- All water provided is disinfected with chlorine to eliminate any bacteria that may be present and reduce the risk of waterborne diseases. A minimum chlorine residual is maintained throughout the system to ensure the water safety.
- Fluoride is added to help promote dental health and sodium hydroxide is used to adjust the pH of the water. Once treated the water is stored in a three-million-gallon reservoir.

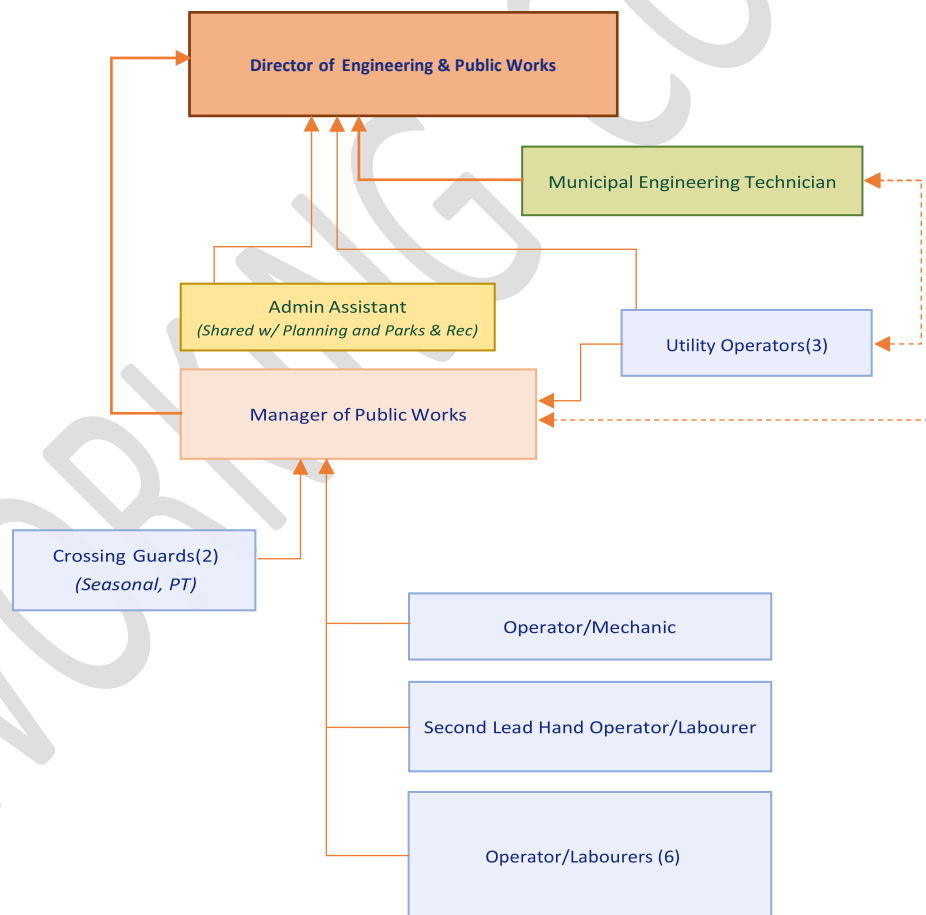
Distribution

- Water is provided to the residents of Wolfville through approximately 55 kilometers of water mains of varying sizes, ages, and materials. The water is gravity fed to the distribution system from the reservoir on Wolfville Ridge. The Utility is responsible for supervising repairs and the maintenance of the water mains, and for operating all valves and hydrants contained within the distribution system.

Meter Reading and Testing

- All water services are metered individually. Meters are read by the Utility Operators on a quarterly basis. Water samples are taken daily, weekly, monthly, and annually in accordance with governing regulations and the Town's Approval to Operate to ensure the water provided is safe for all.

Department Reporting Structure:



Planning & Economic Development

Devin Lake, Director

The Planning & Development department strives to achieve cohesion between the planning, and economic development functions of the Town. Planning & Development is responsible for long range planning and policy development, sustainability and climate change work, economic development, land use and development control, building and fire inspection, and dangerous and unsightly administration.

Operational Statistics

- Manages the implementation of the Municipal Planning Strategy, Land Use By-law, and Subdivision By-law.
- Manages Economic Development Initiatives
- Manages the Climate Change action plan and implementation.
- Manages strategic land use initiatives (e.g., downtown development, library expansion, farmers market area)
- Manages over 200 existing Development Agreements
- Average of 6 development agreements issued annually.
- Average of 63 development permits issued annually.
- Average of 45 building permits issued annually.
- Average of 9.5 new lots approved annually since 2011.
- Manages a registry of approximately 35 registered heritage properties in Wolfville.
- Supports the Planning Advisory Committee, Heritage Advisory Committee and supports the Councillor on the Wolfville Business Development Corporation, as needed.

Human Resources

- 1 Director
- 1 Senior Building and Fire Inspector
- 1 Fire/Life Safety Inspector
- 1 Development Officer
- 1 Community Planner
- Various Casual/summer positions, as needed.
- Shared Administrative Support, as needed.

Planning and Development

Planning and development control is responsible for the fair, reasonable and efficient administration of Part VIII of the MGA, the Town's Municipal Planning Strategy, Land Use Bylaw, Subdivision bylaw, Vendor Bylaw and Heritage Bylaw and the establishment of a consultative process to ensure the right of the public to have access to information and to participate in the formulation of planning strategies and bylaws made under Part VIII of the MGA.

After 5 years of consultation and Council direction, the Town adopted new planning documents in September of 2020 – just before the global pandemic where we will find ourselves navigating out of. Conditions we were working with in the lead up to the adoption of the current planning documents have changed – particularly with current housing pressures. Amendments to our documents will be warranted in the coming year (and beyond) for the East End Secondary Planning but also to address contemporary challenges and opportunities.

Section 243 of the *Municipal Government Act* requires Council to appoint a Development Officer to administer its land-use bylaw and the subdivision bylaw. Council has appointed Devin Lake and Marcia Elliott as the Town's Development Officers. Marcia Elliott is the full-time Development Officer and Devin

Lake provides planning guidance and oversight. Lindsay Slade, the Town's Community Planner, is being trained as a Development Officer and will eventually add capacity in this area as well.

Climate Action and Sustainability

The Town employed a Climate Change mitigation coordinator working on both Climate Change mitigation and adaption efforts and was instrumental in the December 2021 adoption of the Town's Climate Action Plan. Staff are working a number of initiatives from the Climate Action Plan into our multi-year budget and operations planning and have our Community Planner coordinating the implementation efforts – in collaboration with other Staff. In the past year Staff worked with the business community on helping them understand their emissions profile and working on plans to lower their footprint. In the coming year, the tree work will be the focus from the climate plan, along with other initiatives outlined in this plan.

Economic Development

The function of economic development is to support growth and development within the Town of Wolfville. The Director of Planning & Development and other staff work collaboratively with existing and potential businesses and the Wolfville Business Development Corporation, and now the Valley REN, to achieve this mandate. Economic Development, for a Town, is often the outcome of good governance, planning, smart fiscal decisions, quality infrastructure and recreation. Through 2021 and early 2022 staff and the Mayor's taskforce on Economic Development have worked on defining four directions or focus areas, shown below (working with our partners; tourism; expansion, retention and incubation; branding and communications). Staff and Council will continue to work on initiatives outlined in this plan in the coming year.



Building and Fire Inspection Services

After a numbers of years of training and succession planning, James Collicutt will assume the role of Senior Building and Fire Inspector after achieving his Level 2 building certification. Mark Jamieson, through a contract, will provide oversight and advice as needed, although his role will be significantly reduced to an as-needed basis in 2023-24. The Town has been working toward improving our system of municipal fire inspections to ensure the safety of our residents, particularly those living in rental accommodations.

Amanda Brown has now completed Fire Inspector training and will assume the role of Fire/Life Safety Inspector and work (over a number of years) toward Level 1 building official training. Our fire inspections program will see huge gains with a dedicated resource.

Compliance

The Community Liaison & Compliance Coordinator is now working out of the Office of the CAO but continues to work closely with Planning and Development staff on compliance and enforcement issues. The Compliance Coordinator will continue to coordinate with Planning and Development staff on issues that impact various roles within the organization. Planning staff are working daily with property owners and landlords.



Parks & Recreation

Kelton Thomason, Director

Parks and Recreation is responsible for the provision of maintenance of green spaces, playing fields, playgrounds, trails, buildings, planters and trees, recreation, tourism, and festivals and events within the Town of Wolfville.

Operational Statistics <ul style="list-style-type: none">• Operates the Recreation Centre and Visitor Information Centre• 92.3 acres of Parks & Recreation Spaces• 7.8 km of Trails• Supports Art in Public Spaces Committee	Human Resources <ul style="list-style-type: none">• 1 Director• 1 Manager, Community Development• 1 Parks Lead Hand• 1 Programmer, Community Rec• 1 Administrative Assistant (shared with Public Works)• 1 Custodian• 1 After School Supervisor• 6 Seasonal Parks Staff (2 FT)• 1 Welcome Centre Supervisor• Summer Rec Staff (3+)• After School Staff (5 PT)• Welcome Centre Staff (1 FT, 1 PT)• Summer Parks Staff (2)• Co-op Student (1)
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The Parks and Recreation Department is responsible for the maintenance and repair of Town owned parks, playgrounds and playing fields and some privately owned spaces that allow public access. They also maintain the flower beds, urban forest, and the trails. There are currently 21 parks, playing fields and open spaces and 7.8 km of trails. Parks and Recreation is responsible for maintaining Town owned green spaces which includes:

Parks

- Landscape and maintenance of Town owned parks, playgrounds and playing fields; repair facilities and equipment as required. These areas include but are not necessarily limited to Reservoir Park, Willow Park, Rotary Park, Waterfront Park, Robie Tufts Nature Centre, Tower Community Park, and the Millennium Trail system.
- Maintain town owned waste receptacles throughout Town.

Flower Beds

- Design, plant and maintain flower beds throughout Town. Plant and maintain hanging baskets and perennial planters throughout the Business District.

Urban Forest

- Plant new trees, prune and facilitate the removal of dying or diseased limbs and trees throughout Town.

Community Events

- Assist other Departments and organizations with festivals and events such as Mud Creek Days, Canada Day, Valley Harvest Marathon, Devour! The Food Film Fest and Deep Roots Music Festival, Heritage Day and Night of Lights.

Tourism

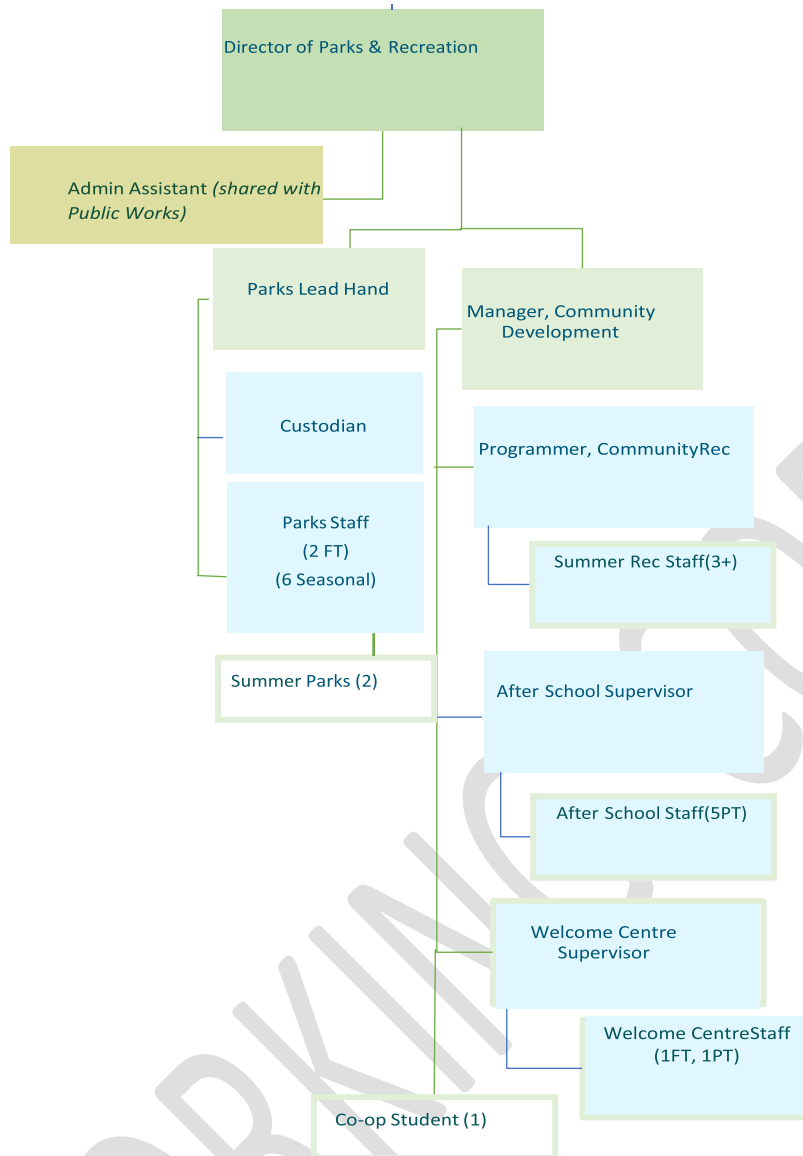
- Tourism is responsible for managing the Town's Visitor Information Centre (VIC) and Information Kiosks, as well, as identifying tourism opportunities that promote and attract visitors to Wolfville. The VIC is open from May to October and is the second busiest centre in the Annapolis Valley; next to Digby.

Recreation

- The Town provides an after-school program.
- The Town partners with Acadia to deliver Summer and March Break Programming. The Town has developed and delivers a series of summer youth Environmental Leadership Camps.
- The Town administers the "Try it in Wolfville" Program.

Festivals and Events

- In attracting and supporting festivals and events in Wolfville, the department is responsible for coordinating Town festivals and events such as Mud Creek Days, Canada Day, the Tree Lighting Ceremony (Night of Lights) and Heritage Day events. The department supports other festivals and events through funding or in-kind contributions (i.e., staff time, use of facilities or equipment) and has formalized support for our signature events (Devour!, Valley Harvest Marathon and Deep Roots Music Festival).
- In 2016 Council passed a Grants to Organization Policy that identifies Strategic Partnerships with local organizations and commits funding to these partners over a four-year period. The program was renewed, and strategic partners have been identified and funding in place for the next four years.



Committees of Council

Council currently has six Committees of Council, including Committee of the Whole. Each Committee serves in an advisory capacity to Council and has established priorities for the 2023/24 year to support the implementation of the Operations Plan.

COMMITTEES OF COUNCIL		
AUDIT	ACCESSIBILITY	PLANNING ADVISORY
Review and provide input into the Low- Income Tax Property Tax Exemption Policy and the Procurement Policy.	Provide guidance on the implementation of the Accessibility Plan and in any revisions of the plan. Prepare an annual report card of progress.	Conduct role in accordance with MGA and MPS requirements. Also act as Heritage Advisory Committee under the <i>Heritage Property Act</i> .
RCMP ADVISORY BOARD	SOURCE WATER PROTECTION	POLICING REVIEW COMMITTEE
Work with the RCMP to provide advice and receive reports on: <ul style="list-style-type: none"> • Traffic • Crosswalk/Pedestrian Safety • RCMP Visibility at key weekend events • Relationship with youth • Noise Prevention • Crime Reduction 	Beginning the process to update the 2008 Source Water Protection Plan. External consultant to determine what is still relevant and develop a revised plan and implementation strategy.	Review and make recommendations to Council on the best option for policing services for the Town.

INTER-MUNICIPAL / PARTNER ORGANIZATIONS / EXTERNAL COMMITTEES

Town Council also has representatives on various external Committees and Inter-Municipal Boards:

Wolfville Business Development Corporation (WBDC) Board

Joint IMSA Pilot Project (Valley Waste and Kings Transit)

Valley Community Fibre Network (VCFN)

Annapolis Valley Trails Coalition (AVTC)

Kings Point to Point

Regional Emergency Management Advisory Committee (REMAC)

Annapolis Valley Regional Library Board

EKM Health Centre Liaison Team

Diversity Kings County

Bishop-Beckwith Marsh Body

Grand Pré Marsh Body

Western Regional Housing Authority (WRHA)

Town and Gown

BYLAW & POLICY PRIORITIES

Policy and bylaw development is a key role of Town Council and provides the Town with the tools it requires to run the Town effectively. The Town is constantly reviewing its policies and bylaws to ensure they remain relevant and best serve the needs of our residents and business community. Our review process is depicted below: The following depicts the bylaws and policies that will be created and/or reviewed in the new four-year Operations Plan with Year 1 being 2021-22.

BYLAWS:

YEAR 1 - 2023-2024

- Business Licensing (new)
- Civic Addressing (new)
- Building Bylaw
- Streets Bylaw (encroachment, closure, naming, other street-related policies)
- Sewer Discharge & Connection
- Lot Grading (new)
- Boundaries
- Electronic Voting
- Election Candidates Deposit

YEAR 2 - 2024-2025

- Idling Control Bylaw
- Procedures of Council
- CAO Bylaw (repeal)

YEAR 3 - 2025-2026

- Capital Cost Charges By-law (new)

YEAR 4 - 2026-2027

- Emergency Management Bylaw

POLICIES:

YEAR 1 - 2023-2024

- Low Income Property Tax Exemption Policy
- Fire Fighter Remuneration
- Open Space Fund Policy (part of Parks Plan)
- Child Abuse Reporting Procedure
- WBDC Funding
- Municipal Fees
- Sidewalk Café Fee (put in Fees Bylaw)

YEAR 2 - 2024-2025

- Tree Policy (including Tree Removal)
- System of Municipal Fire Inspections
- IT Usage
- Renting Recreational Space Policy (find it)
- Property Tax Exemption
- Council Remuneration Policy
- Council Professional Development
- HR Policies (external review)
- Sidewalk Maintenance and Repair (New)
- Traffic Calming (New)

YEAR 3 - 2025-2026

- Telephone & Electronic Polls
- Media Enquiries
- Investment (maybe repeal)
- Charitable Donations
- Public Participation (Planning)
- Grants to Organizations
- Cultural Development

YEAR 4 - 2026-2027

- Municipal Lands & Facilities Naming Policy
- Procurement

CONTRACTS, STANDING OFFERS AND LEASE REVIEW

Staff have been reviewing all contract, lease and agreement files on record and have developed a four-year plan for addressing expired or soon-to-expire documents. There are many contracts that automatically renew after the initial time frame and have been renewing for several years. The following plan identifies those contracts that are to be reviewed during the next four-year Operations Plan with Year 1 being 2023-24.

YEAR 1 - 2023-2024

- MT&T Mobility Inc./Bell Mobility Tower-Colocation of Eastlink (expiry 2021)
- Workplace Essentials Photocopiers (expiry 2021)
- SPCA
- WBDC Agreement
- Renewal 24 Harbourside Drive

YEAR 2 - 2024-2025

- Info Sharing Elections NS
- Legal
- Planning Services
- Mutual Aid Fire Services MoK/ToW
- Sewer Agreement with Kings

YEAR 3 - 2025-2026

YEAR 4 - 2026-2027

- Bell Mobility Small Cell Master License
- Bell Tower Ridge Road
- Federal Procurement Instrument Access Agreement
- Office Interiors (Quadiant Postage Machine)
- Pitney Bowes Letter Inserter

ECONOMIC PROSPERITY



Council has established economic prosperity as a strategic direction. Through this direction, Council is seeking to leverage the opportunities enabled in the Town's commercial zoning areas, specifically in the C2 Zone; to maintain and grow our position as a premier destination for culinary and beverage experiences; to continually make improvements to our downtown core, and to ensure that the Town works in support of other entities mandated in economic development.

This section includes general economic development activities as well as tourism-related initiatives.

Tourism Development

Tourism development is a key economic driver for Wolfville, and the Annapolis Valley as a whole. It is a collective goal of our region to bring people into the area to enjoy all that we have to offer, including our culinary, wine and craft beverage industries, for which the town strives to be a premier destination. It is important that Wolfville collaborate with our surrounding municipalities and agencies on tourism development as the benefits and opportunities clearly extend beyond our boundaries and we will be more successful if we work together.

Initiative	Valley Regional Enterprise Network (REN) – Strategic Tourism for Areas and Regions (STAR) program involvement		
Description	<p>Other REN initiatives that help us? Speak to their CEO before finalizing.</p> <p>Tourism Atlantic's (ACOA) Strategic Tourism for Areas and Regions (STAR) program for the Annapolis Valley region began at the end of 2021. This program continued through the 22-23 fiscal year and required Staff and Council time/capacity to engage in this initiative.</p> <p>The final deliverable is a 3–5-year Strategic Regional Tourism Plan (anticipated from consultant winter/spring 2023). This effort is a partnership between: Valley REN; Tourism Atlantic (ACOA); Tourism Nova Scotia; First Nation Communities; Municipalities.</p> <p><i>"STAR will assist the Annapolis Valley Region in becoming a sustainable tourism destination by exposing regional entrepreneurs and influencers to varied techniques and approaches designed for sustainability. The STAR process will focus the Valley REN and the Annapolis Valley Region on strategic planning, building tourism capacity and experiential product development."</i></p> <p>A major focus of this exercise seems to be creating a sustainable destination management organization in the region. More information and engagement on this effort will come to Council in '23-'24, along with other areas of the plan where municipalities play a key role.</p> <p>The Town's decision to come back into the REN was largely hinged on this initiative and it may become more clear as we move forward how this will be structured and what our role would be.</p> <p>Update STAR info once get final report that Richard is doing for REN</p>		
Lead Department	<ul style="list-style-type: none"> Planning & Economic Development Parks and Recreation Some Council involvement anticipated 	Supporting Departments/Committees	<ul style="list-style-type: none"> Office of the CAO
Budgetary Implications	TBD	It is not clear at this point. Once the IMSA is finalized the annual contribution will be known.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	TBD	TBD
	Year 4	TBD	TBD

Initiative	<i>Tourism/Destination Management</i>		
Description	<p>Wolfville's popularity as a tourism destination will only grow over time. We are already at the centre of the Annapolis Valley and Bay of Fundy experience and have a very strong brand affiliated with our offerings (in Town and surrounding areas). The Town's role in Tourism is to ensure we 'set the scene' for successful experiences while also ensuring there is a balance between being a great place for visitors while not degrading the quality of life for residents and being a positive place to do business.</p> <p>Staff are keen to see the outcomes of the REN process but also see it being essential that we actively manage our destination and ensure appropriate infrastructure is in place. A facilitated discussion with Council on tourism would be appropriate in the coming year.</p> <p>How could Tourism be a tool for attracting entrepreneurs and new businesses (with WBDC)?; What keys areas do we need to invest in to facilitate community engagement, placemaking and storytelling that benefits both visitors and residents?; How does the accommodation demand impact housing? Where will people park as we become more popular? Can we have visitors contributing, through a levy or otherwise, to developing better product (infrastructure) and experience in town?</p> <p>Staff feel that working toward better defining our role in tourism – beyond the Welcome Centre – will be a healthy exercise to explore in the coming year(s). Starting this work in year 1 once we better understand the REN outcomes and building a process into future years is proposed.</p>		
Lead Department	<ul style="list-style-type: none"> • Planning & Economic Development • Parks and Recreation • Some Council involvement anticipated 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Office of the CAO
Budgetary Implications	TBD	Unknown and will be informed through discussions in the upcoming year.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	TBD	TBD
	Year 4	TBD	TBD

Initiative	<i>Rail Corridor Economic Development Opportunity</i>		
Description	<p>The Town has XX number of visitors/year moving along the Harvest Moon trail, adjacent to the World's highest tides at waterfront park; Devour! Studios; the Library and Community Oven Site; and our Farmers' Market. The Rail Corridor requires focus and a vision as one of our primary economic development opportunities.</p> <p>An amended lease with the landowner to enable more opportunity is first required and Staff will work with them on this in the coming year. Longer-term, a purchase of the rail line should be studied and pursued.</p> <p>Our Active Transportation investments are looking to increase accessibility along the rail corridor and provide a paved surface. Part of our Waterfront Park is located in the rail line (leased) and our flood control is largely dependent on using this land (or adjacent areas) to protect the Town from rising sea levels. Working with Devour on the large patio requires use of this area. When the new Library and Town Hall is built, the area behind the existing Library should be better utilized. The Farmer's Market is also adjacent the rail corridor and should be improved (e.g. parking).</p> <p>Our Parks Planning process will help better define a part of this but the entirety of the Rail line presents opportunities where a shared vision should be established so that appropriate budget and investment can be allocated over time.</p> <p>Staff are looking to bring forward a piece of work focusing on this area early in the '23-'24 fiscal year.</p>		
Lead Department	<ul style="list-style-type: none"> • Planning & Economic Development • Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Engineering
Budgetary Implications	<ul style="list-style-type: none"> • TBD – amended lease arrangement will likely come with a cost. 		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	TBD	Already budgeted from previous work at market? \$175k?
	Year 4	TBD	TBD

Initiative	<i>Tourism Development – Destination Acadia</i>		
Description	<p>The Town will work collaboratively with Acadia to better define the Town's role on Destination Acadia and to support minimally one significant event in Wolfville per year. Discussion with Tanya before finalizing.</p>		
Lead Department	<ul style="list-style-type: none"> • Parks and Recreation • Economic Development 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance • Office of the CAO
Budgetary Implications	\$10,000	Annual contribution to Acadia for events hosting. This event will be identified and agreed to between the Town and Acadia prior to funds being released.	
Future Work		Initiatives	Anticipated Budget
	Year 2	Continued participation on Destination Acadia	\$10,000
	Year 3	Continued participation on Destination Acadia	\$10,000
	Year 4	Continued participation on Destination Acadia	\$10,000

Initiative	<i>Tourism Development – Welcome Centre</i>		
Description	<p>The former Visitor Information Centre is evolving into a new Welcome Centre. This Welcome Centre will rely on staff to serve as ambassadors for the Town. It will also leverage new technology to enhance the visitor experience and will vastly improve accessibility for changeroom and washroom facilities.</p> <p>The new Centre is planned to begin construction fall of 2023. The current Visitor Information Centre will continue to operate summer 2023.</p> <p>Future work will depend how the development of the new Welcome Centre proceeds.</p>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance Department • Engineering and PW
Budgetary Implications	<ul style="list-style-type: none"> • \$600,000 - new construction of Welcome Centre • \$76,800 - operating costs including staffing 		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4		

Initiative	<i>Tourism Development – Town Led Events</i>
Description	<p>Please find the following list of events proposed for the 2023-24 Budget (calendar listing):</p> <ul style="list-style-type: none"> • New Year's Levee – January: Annual Town and Gown tradition to welcome in the New Year. Held at Acadia and hosted by Mayor and Council. Budget: \$4000.00 • Heritage Day event – February: In celebration of NS Heritage Day (formally Family Day). A provincial holiday with specific focus on a historic event, place, or person. Budget: \$4000.00 • Pooch Party – June: Established in 2022 (unbudgeted) this is an event to bring all the Town's four-legged furry residents to meet and greet. Fashion show, tricks and obedience, and a popular lure-course for dogs to participate in. Fund-raising event for the Mudley Fund by way of donations for "hot dogs". Budget: \$4500.00 • Canada Day - July: Recognition of Canada's birthday and official kick-off to summer. Games, music, cake, and goodwill. Has been contested recently and requires thoughtfulness moving forward. Budget: \$5000.00 (has been supported by Federal grants in the past) • Summer Concert Series - July, August, September: Sunday afternoon concerts in Waterfront Park. Facilitated by Deep Roots Music Cooperative and jointly promoted. New musicians and styles each week. Budget: \$6500.00 • Mud Creek Days – July: Multi-day town-wide celebration of Wolfville (formerly known as Mud Creek). This includes concerts, fireworks, Mudley's birthday party, and the famous Mud Challenge (mud-themed activities competing for the 'Mudley Cup' Trophy) and fund-raiser. Mud Creek Days has also supported food truck rallies and art shows. Budget: \$14,000 and \$2,000 for advertising.

	<ul style="list-style-type: none"> • Town and Gown Welcome Event – September: This was an unbudgeted event in 2022. In collaboration with Acadia University – a Main Street welcome party. All welcome. Games, food, music, fun, and photos. Also included are deliberate ways and means to welcome new students to resources on campus and in town in hopes of preparing them for success. Budget: \$13,000.00 with cost-sharing with Acadia. • Night of Lights – November/December: Annual holiday celebration opening with tree lighting, festivities, and treats. Town decorated and welcoming to residents and visitors alike, with an eye to supporting merchants. Events throughout the month of December. Budget \$25,000 and \$2,000 for advertising. <p>As part of the 2023-24 Festivals and Events Budget, an allowance for EDI-based Festivals and Events has been proposed. It was intended that these dollars would support broad-based initiatives, including but not limited to a Pride Celebration and programming to support the National day for Truth and Reconciliation. Budget: \$10,000</p>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	
Budgetary Implications	<i>Current budget for events in the 2023-24 totals \$90,000. Please note this amount does not include some staff payroll burdens related to specific events (e.g. overtime) or the advertising budgets unless noted.</i>		Budget dollars do not include support of a co-op student.
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Tourism Development – Grants Programs</i>		
Description	<p>The Town provides various grants to external organizations, many of them with an events and tourism focus.</p> <p>The Town will continue to support our grant program. A policy review will be undertaken to ensure financial stability as it pertains to all grants and the capital grant program specifically.</p> <p>The Town currently has four grant programs:</p> <ul style="list-style-type: none"> • Strategic Partnership Program (SPP)– provides stable, longer-term commitment to those organizations, facilities, and events that the Town has identified as being an integral part of the Town. • Community Partnership Program (CPP) – provides annual support to organizations for events and programming. • One time Capital Requests – supports capital initiatives of community benefit within Wolfville. • One-time Operating Requests – supports unique opportunities that are not part of regular operations for community organizations, including those in the SPP program. 		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance Department • Office of CAO
Budgetary Implications	<ul style="list-style-type: none"> • SPP – \$47,000 SPP have been renewed • CPP – \$12,000 • Operating One Time – \$5,000 potential request • Capital One Time - \$50,000 committed 		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Economic Development

Council has clearly established a key priority area for supporting economic sector growth for the commercial sector, with a focus on both retention and attraction initiatives. The Town recently came back into the Valley Regional Enterprise Network (VREN) and continues to be a strong partner and supporter of the Wolfville Business Development Corporation (WBDC) and the Valley Chamber of Commerce. The Town will seek to partner with any strategic economic-development focused group that will serve to deliver on the initiatives contained in this plan.

Initiative	<i>Economic Development – Partnership with WBDC (PRIORITY AREA 3)</i>		
Description	<p>The Town is working in a collaborative manner with the WBDC, acknowledging a strong business community is integral to the success of the Town.</p> <p>The Town had an interim agreement through the previous fiscal and working on an agreement review and consultation is ongoing (Feb 2023) – finalizing this may or may not be ready for budget approval.</p> <p>Update with WBDC Strategic Plan/initiatives move forward being sent Feb 15th 2023</p>		
Lead Department	• Planning and Development	Supporting Departments/Committees	• Parks and Recreation
Budgetary Implications	\$100,000 Business Development Area Rate	The relationship with the WBDC will be better defined in the 23-24 budget year once an evaluation process is carried out.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD – informed by strategic plan	TBD
	Year 3	TBD – informed by strategic plan	TBD
	Year 4	TBD – informed by strategic plan	TBD

Initiative	<i>Economic Development – Retention and Expansion opportunities (PRIORITY AREA 3)</i>
Description	<p>The Town is working with owners of C2 zoned properties to better understand their needs and work on a vision for these areas that will promote opportunities (e.g., new grads, entrepreneurship opportunities, live-work for professionals), which will serve to expand the existing commercial area. Other business incubator options and incentives are also being looked at. This work is being supported by working with a Master's of Planning class at Dalhousie University and will be presented to PAC and Council in April 2023. Focus areas are C-2 areas of East Main St, Downtown area by the Elementary School (Gaspereau, Summer, Linden, Acadia), and Harbourside/Waterfront area.</p> <p>Work on any actual by-law changes, incentive tools or other initiatives will be looked at through the '23-'24 fiscal year. It may be prudent to have targeted stakeholder working group to explore implementation opportunities for enhanced business development (C-2 zone) and attraction. TBD once student work is completed.</p> <p>Future infrastructure needs, such as additional sidewalks that will be required will be built into the 10 Year CIP.</p> <p>Staff will also continue to work with the Wolfville Farmers' Market and other businesses on Investment Readiness and Expansion.</p>

Lead Department	• Planning and Development	Supporting Departments/Committees	• Finance
Budgetary Implications	None / Contracted Services from Planning	May be future budget allocation subject to ongoing work.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	Downtown Parking Management Strategy	TBD
	Year 4	Downtown investment plan	TBD

Initiative	<i>Economic Development – Housing and Implementing the Municipal Planning Strategy (PRIORITY AREA 3)</i>		
Description	<p>Planning Staff are currently working to facilitate housing growth in the Town. Current initiatives that will carry through the 23-24 fiscal year include:</p> <ul style="list-style-type: none"> • East End Secondary Plan • Review of the Housing Policies of our MPS (including R-1 if directed by Council) – including consultation <ul style="list-style-type: none"> ○ Assessing vacant town-owned land for housing • West End Development Phase 3 facilitation • Various infill development (site plan, DA, rezonings) • Ongoing focus on short term rentals, single room occupancies, landlords, parking and other related issues • Affordable housing opportunities will continue to come to PAC/Council • Bringing forward other housekeeping amendments to the planning documents to improve process 		
Lead Department	• Planning and Development	Supporting Departments/Committees	<ul style="list-style-type: none"> • Public Works • Parks and Recreation • Finance
Budgetary Implications	TBD / Planning Contracted Services budget	The East End secondary planning project will carry forward from the previous year / budget allocation to provide development rights to this area	
Future Work		Initiatives	Anticipated Budget
	Year 2	Ongoing as per above	TBD
	Year 3	TBD	TBD
	Year 4	TBD	TBD

SOCIAL EQUITY



It is critically important to Council and the Town that all residents can enjoy the many services and amenities that the Town provides, regardless of social-economic status, transportation barriers, or barriers related to accessibility. It is also key that diversity within the Town is welcomed, celebrated, and is recognized as the reason that Wolfville is the town that it is.

Inclusion, community harmony and access are key elements of the initiatives contained in the Operational Plan to help achieve this goal.

Initiative	<i>Equity, Diversity and Inclusion</i>		
Description	<p>Equity, diversity and inclusion (EDI) is a conceptual approach and framework that brings awareness and opportunities to remove barriers resulting in the fair treatment and full participation of all people, including populations who have historically been under-represented or subject to discrimination because of their background, identity, disability, etc.</p> <p>The Town of Wolfville is starting an intentional exploration of equity, diversity, and inclusion to determine a path forward. The Town has hired a project lead for a ten-week period to explore who is in our community, which events, celebrations, recognitions or acknowledgements are important to our residents, and the Town is also seeking ways to increase real actions and feelings of inclusion. This work will guide the next steps to be taken by the Town.</p> <p>The Town will provide internal education on diversity and inclusiveness for staff and Council.</p> <p>The Town has converted one of the \$5000 Acadia Scholar bursaries we fund to support an under-represented student group - specifically African Nova Scotian and Nova Scotian Mi'kmaq students attending Acadia University.</p> <p>We will re-paint Town Hall Entrance.</p>		
Lead Department	• Office of CAO	Supporting Departments/Committees	<ul style="list-style-type: none"> • Parks and Recreation • Planning and Economic Development
Budgetary Implications	TBD		

Future Work		Initiatives	Anticipated Budget
	Year 2	\$5,000	
	Year 3	\$5,000	
	Year 4	\$5,000	

Initiative	<i>Accessibility</i>		
Description	With a newly approved Accessibility Plan, the Accessibility Committee will work towards improving the Report Card for the benefit of Council and community. In addition, a couple of key projects this year will include improved surfacing at Clock Park and accessible door openers at the Recreation Centre.		
Lead Department	<ul style="list-style-type: none"> Office of the CAO Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> Finance Department Engineering & Public Works Planning and Development
Budgetary Implications	Must be built into all projects and not stand-alone dollars. There are grant dollars to support the above two projects in CIP		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Mudley Fund Development</i>		
Description	<p>The Mudley Fund provides financial support to families with children interested in participating in sport and recreation activities but face financial barriers which excludes them.</p> <p>Staff are committed to developing the fund through several initiatives over the next four years.</p> <p>Year one includes a review of the program, potential adjustments to criteria, and a planned event to start building support. The Town is looking to generate \$10,000 annually, which in turn supports families and children by providing access. Town staff will build a transparency model to help promote and build the fund.</p>		
Lead Department	<ul style="list-style-type: none"> Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> Office of the CAO
Budgetary Implications	\$2,000	Please note: any funding initiative will calculate any contributions to the fund – less expenses. Contributions will be the net profit.	
Future Work		Initiatives	Anticipated Budget
	Year 2	Formal fundraising event	6,500 (cost recovered)
	Year 3	TBD	
	Year 4		

Initiative	<i>Inclusive and Accessible Programming</i>		
Description	Recreational programming will be developed with inclusivity in mind. Specific initiatives include: <ul style="list-style-type: none"> • The continuation of the Memory Café program for people experiencing memory issues and their caregivers. • Trail Blazers providing free afterschool programming on Wednesdays • Try it in Wolfville – providing free programming for residents to try various physical and cultural activities throughout Town 		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Office of the CAO
Budgetary Implications	Programs are budgeted for within the Parks and Recreations Programming Budget.		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Community Harmony</i>		
Description	<p>Ensuring all residents are able to safely and peacefully enjoy their properties is a key goal of the Town. As such, key stakeholders meet every Monday to discuss issues of concern and to collaborate on innovative solutions to improve neighbourhoods.</p> <p>The Town employs a Community Liaison and Compliance Coordinator and a contract part-time Compliance Officer to work with all stakeholders and address concerns.</p> <p>The Town is piloting a video surveillance camera project in 2023-24 targeting key areas throughout Town. A final decision on this pilot will be determined in August.</p>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$99,200	The Compliance Office Budget supports a full-time staff person as well as an allowance for a term Contracted compliance officer.	
Future Work		Initiatives	Anticipated Budget
	Year 2		\$100,000
	Year 3		\$100,000
	Year 4		\$100,000

CLIMATE ACTION



Council has established Climate Action as an area of focus for the next four-year term.

The Town recently adopted a climate action plan and has worked on exploring regional initiatives with our partners.

All departments must be accountable for the implementation of the Town's climate plan. Staff have worked a number of initiatives into the 23-24 budget to 'move the needle' and will continue to do so moving forward.

As a component of the role, the Community Planner position will be the primary lead on Climate Plan implementation as we move forward.

Initiative	<i>Reducing Carbon Emissions (PRIORITY AREA 4)</i>		
Description	<p>Council adopted a Climate Action Plan in December 2021. Key Actions ongoing or upcoming include:</p> <ul style="list-style-type: none"> • Work on best ways to create regional climate action (ongoing) • Work on advancing a minimum energy standard for all new buildings or other ways of achieving higher standards (regional - ongoing). • Dedicate a webpage or Blooms page to showcase programs offered to the community (ours and others) and to track action/updates. • Use regional building audits through QUEST Canada and have these inform budgeting process (regional initiative recently completed). • Look at oil tank replacements in the well-head buffer zones through the review of our Source Water Protection Plan (upcoming). • Provide local businesses and institutions with information on energy retrofits, rebates and other resources to reduce GHG emissions (e.g., mail outs/Blooms/website resource page/info session for business owners). • Look at future opportunities to continue our Inspire Wolfville program through grant funding opportunities, volunteer programming, or students. <ul style="list-style-type: none"> ○ Set up and promote climate walk for the summer to increase education. 		
Lead Department	• Planning & Development	Supporting Departments/Committees	• All Departments
Budgetary Implications	Various		

Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Supporting Local Transportation (PRIORITY AREA 4)</i>		
Description	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> • If we are successful in our ICIP grant application (TBD) – substantially invest in a quality active transportation network connecting key origins and destination. • Connect out from and finishing off Highland Avenue (painting, signage, etc). Promotion and education needed. • Continue to investigate micro transit or other public transportation to increase public transit ridership, including the work ongoing through the IMSA group with KTA. • Convert Municipal Fleet to Electric over time • Crosswalk safety and other AT improvements (see other sections) 		
Lead Department	<ul style="list-style-type: none"> • Planning • Parks • Engineering 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance
Budgetary Implications	Planning contracted services covering AT planning work		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Environmental Protection (PRIORITY AREA 4)</i>		
Description	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> • Further flood risk education through signage (climate walk) • Continue with the implementation of the Flood Risk study and work toward dyke topping and other measures (study included recommendations around: connecting the 2 dyke systems and living shorelines; protecting sewer lift stations and our treatment plant; a flood forecasting and warning system; and monitoring and future actions on infiltration, conveyance, storage, and development measures). • Continue to promote well-head protection through committee work and programming. • Through development work and the planning documents - constraint areas will continue to be protected (e.g., water courses, steep slopes, agricultural land, etc.). 		
Lead Department	<ul style="list-style-type: none"> • Planning & Development 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Public Works • Parks • PAC
Budgetary Implications	TBD - Communications and engagement on flood risk work		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD from Flood Study, Climate Action Plan	
	Year 3	Sewer Treatment Plant flood protection	
	Year 4	Dyke Topping and Connection	

Initiative	<i>Tree Inventory and Policy (PRIORITY AREA 4)</i>		
Description	<p>Staff are looking to move forward with the Tree Policy work in this fiscal year. Staff are seeing this as a primary focus of our Climate Plan implementation over the next 2 years. Work will be carried out over 2 years.</p> <p>A key to this work will be an inventory and mapping products to understand the landscape. This work will be carried out beginning in late Spring through the summer and reported to Council in the fall. This initial work would also include some community consultation (e.g., Blooms page, tree walks).</p> <p>Phase 1 to be presented to Council would include:</p> <ul style="list-style-type: none"> • Municipal Tree Inventory <ul style="list-style-type: none"> ○ Asset inventory – all streets and parks to a certain extent • Plantable spots inventory <ul style="list-style-type: none"> ○ Opportunities for planting and informs budget and future workplan • Canopy cover inventory <ul style="list-style-type: none"> ○ Town-wide – Informative for GHG mitigation and overall level of tree cover in town <p>Phase 2 that would be informed by the Phase 1 work (to be completed by end of 24-25 fiscal) would include:</p> <ul style="list-style-type: none"> • Engagement <ul style="list-style-type: none"> ○ No surprises when it comes out ○ Online component and then in-person stuff ○ Buy-in and socialization of the program – people can see their input <ul style="list-style-type: none"> ▪ Council ▪ Acadia ▪ Staff ▪ Public ▪ Tree walks ○ Consult on draft Policy • Tree Policy (or By-law?)– setting the scope and rules and principles (longer-term) \$12k • Tree Work Plan – 5 year rolling with budget (shorter-term) \$6k – more Staff time and focus <ul style="list-style-type: none"> ○ Road recapitalization ○ Street side plantings ○ Park plantings and other municipal plantings ○ Cyclical pruning – safety and structural ○ Private trees - process. ○ Tree give-away program or other program ideas? Walking tour? 		
Lead Department	<ul style="list-style-type: none"> • Planning • Parks 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Finance, PW • PAC
Budgetary Implications	\$15,000	Consultant and team to carry out inventory and initial engagement	

Future Work		Initiatives	Anticipated Budget
	Year 2	Phase 2	\$30,000
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Food Security (PRIORITY AREA 4)</i>		
Description	<p>Our new MPS outlines Council's aspirations around contributing to increased food security in the region.</p> <p>Staff will continue to support the Farmers Market on the feasibility of their expansion. This work involves collaboration with both the Farmers Market and Acadia University (academic and administrative).</p> <p>Future projects may involve working in partnership with the Acadia Farm, assessing our role in Community Gardens, looking at the Town owned Agricultural land behind Home Hardware, and recreational programming around food and wellness. Future work may also include discussions with the Community Oven and Council.</p>		
Lead Department	<ul style="list-style-type: none"> Planning Parks 	Supporting Departments/Committees	PAC
Budgetary Implications	Contribution toward Market feasibility	Planning contracted services/in-kind	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

COMMUNITY WELLNESS



Ensuring the well being of our community through programming, facility development and health and wellness initiatives has been identified as a priority of Council.

Improving and maintaining our existing recreational offering as well as adding new opportunities that are sustainable and strategic are key elements of this Plan.

Initiative	<i>Alcohol Strategy</i>		
Description	<p>After completion, the Community Alcohol Strategy was presented to Council for validation and support. The strategy was then presented to Acadia, the ASU, The RCMP and the Good Neighbours Group.</p> <p>The Town cannot independently lead this work so at each presentation, partners were asked to consider how they could work to drive culture change, what tools they could make available and to outline what they would do with their tools to drive culture change around alcohol.</p> <p>Follow-up with the partners will continue to determine interest.</p>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	• Alcohol Working Group
Budgetary Implications	Staff time.		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Regional Recreational Opportunities (PRIORITY AREA 1)</i>		
Description	In 2023-24, the four municipalities within Kings County will continue to undertake a Regional Recreation Study to look at the feasibility of constructing a regional recreational complex, which would include an aquatics facility, within Kings County. This will be a two-phase study that will inform next steps.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$30,000	\$30,000 has been budgeted to contribute towards the cost of the study.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Library and Town Hall</i>		
Description	<p>The planning work on a combined Town Hall/Library facility will continue into 2023-24 fiscal year.</p> <p>After finalizing a siting for the facility at the existing Town Hall site, next steps include:</p> <ul style="list-style-type: none"> • 2023-24: Work with Library on fundraising / Establish Project page on Blooms / Begin working RFP – Council review. Look to issue Feb '24. • 2024-25: Award RFP – Start process spring 2024 – consultation, programming, design, costing, etc • 2025-26: Process cont'd & finalized with construction package/tender documents • 2026-27: Award and Build 		
Lead Department	• Planning and Development & Engineering	Supporting Departments/Committees	<ul style="list-style-type: none"> • Parks • Finance • PAC • Design Review Committee
Budgetary Implications	Minimal Year 1 \$		
Future Work		Initiatives	Anticipated Budget
	Year 2		XXX
	Year 3		XXX
	Year 4		XXX

Initiative	<i>Acadia Pool</i>
Description	<p>The Town will work with Acadia University to both provide financial support and enhance community aquatics programming in the short-medium term while the region finalizes decisions around the proposed Regional Recreation Complex.</p> <p>It is anticipated that financial support will be required on an annual basis to keep the pool open during the late spring/summer months and to continue community access during the academic term. During the 2023-24 year improved usage statistics will be collected and discussions with Acadia on enhanced community programming will take place.</p>

Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications		Proposal to follow.	
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Camps Programming</i>		
Description	<p>Staff will continue the arrangement with Acadia for camps delivery.</p> <p>Staff will host Environmental Leadership Camps – 5 one week camps this summer, each with different theme (10-15 campers per camp).</p>		
Lead Department	Parks and Recreation	Supporting Departments/Committees	• Office of CAO
Budgetary Implications	\$15,000 – Acadia \$27,500 - ELC	Currently the Town has budgeted \$27,500 for operational costs of Environmental Leadership Camps and \$12,000 in revenue thereby investing \$15,500 into program.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3		
	Year 4		

Initiative	<i>Parks Planning and Amenities</i>		
Description	<p>Council is undertaking a Parks Master Plan. This is a larger scale planning process involving dedicated staff time, community feedback, and support of outside professional consultants.</p> <p>This plan will not only provide clear direction for the future of Town owned and operated parks and open space it will also better inform the Capital and Operations Budget.</p>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	Planning and Development Office of CAO Finance Department
Budgetary Implications	\$100,000		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Parks Maintenance</i>		
Description	<p>Parks maintenance is being identified as a key priority for the Parks team and in support of the user experience. This comes with both additional costs and the management of risks and expectations. Nevertheless, we will continue to improve and plan for better and safer parks and trails within Wolfville.</p> <p>Additional work is being planned for improvements to the Reservoir Park, including investment in washrooms and changing facilities.</p> <p>Resurfacing of Tennis Courts has been included in 2023-24 budget.</p> <p>Project charter developed Parks and Open Spaces</p>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Finance Department • Accessibility Committee
Budgetary Implications	\$17,500 \$30,000 \$155,000 \$75,000	Parks has added dollars to address parks maintenance – primarily in Reservoir Park. Additional dollars have been added to create access and usable space within the donated boxcar at the library. Washroom/change room and park improvements in Reservoir Park. Tennis Court resurfacing.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Public Art</i>		
Description	<p>The Town manages an annual contribution to reserves for the purchase of larger art pieces. Consideration of how we invest this is under way, and a proposal will be forwarded to Council for consideration and approval.</p> <p>This work is underway with the support of local professionals and a Council member.</p>		
Lead Department	• Parks and Recreation	Supporting Departments/Committees	• Finance Department
Budgetary Implications	\$30, 000		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Heritage</i>		
Description	<p>Staff will look to advance Heritage planning and programming in the following manner:</p> <ul style="list-style-type: none"> • Better identify our approach to heritage through engagement with stakeholders • Build out heritage page(s) for new website, including the promotion of built heritage assets and provincial heritage programs • Work on how we will support WHS moving forward • Build in a heritage lens to ongoing projects 		

Lead Department	<ul style="list-style-type: none"> • Planning • Parks and Recreation 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Heritage Advisory Committee
Budgetary Implications	None		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD - Summer student / University project may be valuable	
	Year 3		
	Year 4		

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INFRASTRUCTURE MANAGEMENT



Managing our infrastructure in a strategic and safe way, while maximizing limited dollars, is an essential priority for the Town of Wolfville.

Initiative	<i>Traffic Safety and Mobility (PRIORITY AREA 2)</i>
Description	<p>A crosswalk review was completed by Fathom Studio in 2021. This study assisted in prioritizing crosswalk improvements (including accessibility) and will continue to assist in identifying the location and requirements of future crosswalks. A Crosswalk Evaluation Policy was implemented in 2022 and will continue to be utilized to evaluate the adequacy of treatments at existing crosswalks, and possible locations for new ones. (\$25,000 recurring)</p> <p>The intersections of Gaspereau & Pleasant, and Highland & Pleasant will be converted from 2-way stops to all-way stops complete with rumble strips for traffic approaching from the south using Capital Budget allowances. Other intersections will be improved from operational budget allowances as staff resources allow. (\$15,000)</p> <p>The western (narrow) section of Willow Ave and Winter Street will each be converted to one-way in opposing directions to improve the safety of road users, pedestrians, and residents using these streets and Gaspereau Ave. Procurement of signage and pavement marking will be completed using Capital Budget allowances. (\$15,000)</p> <p>Temporary speed bumps deployed as a trial on Willow Avenue were a success. This measure will be trialed on Maple Ave in 2023 if there is remaining budget after other initiatives are complete. In Y2, the 4-way stop will be thoroughly evaluated, and an option-cost-impact analysis will be carried out comparing three options: roundabout, signalization, and doing nothing.</p>

Lead Department	<ul style="list-style-type: none"> Engineering & Public Works 	Supporting Departments/Committees	<ul style="list-style-type: none"> Planning
Budgetary Implications	\$25,000 (recurring) \$30,000 (special Y1 initiatives)	Included in Capital Budget. Refer to project charter for additional detail on the above, and grant-contingent AT initiatives (excluded).	
Future Work		Initiatives	Anticipated Budget
	Year 2	Crosswalks, 4-way stop	\$125,000
	Year 3	Crosswalks	\$25,000
	Year 4	Crosswalks	\$25,000

Initiative	<i>Sidewalk Improvements (PRIORITY AREA 2)</i>		
Description	Continue to rebuild and repair sidewalks throughout Town. Approx. 250m of new concrete sidewalk will be added to the Town's sidewalk inventory on Fairfield Ave with the street reconstruction project in 2023. Asphalt sidewalk repairs are planned (but may be subject to change) on the following streets: <ul style="list-style-type: none"> Cherry Lane & Marsh Hawk (Length and locations TBD) Chestnut Ave (Length and locations TBD) Gaspereau Ave (Length and locations TBD) Skyway, Pleasant (Length and locations TBD) Deteriorated asphalt sidewalks being considered for multi-phase concrete replacement programs are as follows: <ul style="list-style-type: none"> Kent Ave (Queen to Skyway, multi-year) 		
Lead Department	<ul style="list-style-type: none"> Engineering & Public Works 	Supporting Departments/Committees	
Budgetary Implications	<ul style="list-style-type: none"> Fairfield – included in capital project Repairs and replacements - \$75,000 		
Future Work		Initiatives	Anticipated Budget
	Year 2	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs/replacements - \$75,000
	Year 3	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs/replacements - \$75,000
	Year 4	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs/replacements - \$75,000

Initiative	<i>Street Improvements (PRIORITY AREA 2)</i>		
Description	Continue to rebuild and repair streets throughout Town. Approx. 250m of new street construction (Fairfield) Approx. 650m of asphalt mill and paving is being planned (subject to change) for: <ul style="list-style-type: none"> Victoria Ave (Length and locations TBD) Chestnut Ave (Beckwith to Skyway) Main Street (West Boundary to Stirling) 		

	In addition, potentially some deferred maintenance on asphalt curbs is planned. Asphalt curbs appropriate for replacement with concrete curb (and gutter where applicable) will be considered. Smaller patching of potholes and broken sections will also take place around Town.		
Lead Department	• Engineering & Public Works	Supporting Departments/Committees	
Budgetary Implications	<ul style="list-style-type: none"> • New included in capital • Mill & Pave, curb repairs and replacements - \$360,000 		
Future Work		Initiatives	Anticipated Budget
	Year 2	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$375,000
	Year 3	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$400,000
	Year 4	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$415,000

Initiative	<i>Asset Management (PRIORITY AREA 2)</i>		
Description	<p>The Town's AMP is used to guide decisions on maintenance and replacement of Town owned infrastructure to ensure infrastructure is safe, sustainable and responsive to the community.</p> <p>Staff will continue to update and verify existing condition assessment data using excavation reports, video inspection and other field verification methods. These efforts will be supplemented by the efforts and experience of our new Municipal Engineering Technician using new GPS survey equipment (critical for building our asset management system in GIS) currently being procured.</p>		
Lead Department	• Engineering & Public Works	Supporting Departments/Committees	• Finance (GIS)
Budgetary Implications	\$13,000 (2022-23 Engineering Support Capital Budget Allowance)		
Future Work		Initiatives	Anticipated Budget
	Year 2	Continue to improve condition assessment data and development of long-term financial plan. Include climate change considerations as part of risk assessment and asset management.	TBD
	Year 3	Evaluate and formalize levels of service	TBD
	Year 4	Develop and implement Performance Measures Program	TBD

Initiative	<i>Municipal Standards and Specifications (PRIORITY AREA 2)</i>		
Description	<p>Engineering and Public Works will continue its efforts to develop and implement a Municipal Standards and Specifications document that will outline technical standards, design criteria, and materials specifications that are required for construction, maintenance, and repair of public works and infrastructure projects within the Town of Wolfville. It will provide guidelines and requirements for various aspects of street infrastructure construction projects, such as site preparation, road construction, drainage and stormwater management, and materials/quality control testing, ensuring that all projects meet the necessary quality and safety standards, and comply with applicable legislation. This document will serve as a reference for designers, contractors, and inspectors to ensure consistent, efficient, and effective delivery of public works projects within Wolfville.</p> <p>Land-use and Subdivision Bylaws will be revised as needed to refer to new standards and process.</p>		
Lead Department	• Engineering & Public Works	Supporting Departments/Committees	
Budgetary Implications	N/A		
Future Work		Initiatives	Anticipated Budget
	Year 2	Develop and issue CAD standard details; Annual revisions	
	Year 3	Annual revisions	
	Year 4	Annual revisions	

STRATEGIC INITIATIVES



In addition to the many initiatives outlined in previous sections of the Operational Plan, there are also many general operational-type initiatives that will be undertaken in 2022-23 and beyond.

Initiative	<i>Regional Partnerships</i>		
Description	<p>The Town of Wolfville will work with the other municipalities from the Annapolis Valley to review existing Inter-Municipal Service Agreements and to examine opportunities for new partnerships.</p> <p>The IMSA Pilot Project for Kings Transit and Valley Waste will continue.</p>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	.		
Future Work		Initiatives	Anticipated Budget
	Year 2	Continuation of Pilot	
	Year 3	Implement Pilot	
	Year 4	Implement Pilot	

Initiative	<i>Enhancing Communications</i>
Description	<p>To continue our communications and engagement work, staff will further develop a consistent strategic approach to messaging out information. From social media posts to our news releases, use of the Grapevine and our electronic newsletter, information is going out on a regular basis.</p> <p>Internally, communications will be considered through all project stages and reporting to Council will continue to be enhanced with detailed CAO reports that build knowledge and prepare Council for conversation with stakeholders.</p>

	<p>Across all communications platforms, a plain language approach is being used.</p> <p>A consistent approach to engagement is also being developed that will allow for a menu of tools to be determined at the visioning stage of all our projects. This new approach to project planning will allow staff to determine what information is to be collected and what questions need to be answered during different project stages.</p> <p>This approach is also being developed for our pilot projects so we know what we are looking for in advance of a launch.</p>		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	<p>N/A - There is no specific “communications” budget, but pockets of \$\$ throughout the Operating Budget in various Departments for marketing, promotion, etc.</p> <p>Should an unbudgeted initiative be identified, the CAO contracted services budget can be utilized.</p>		
Future Work		Initiatives	Anticipated Budget
	Year 2	Citizen Satisfaction Survey	\$15,000
	Year 3		
	Year 4		

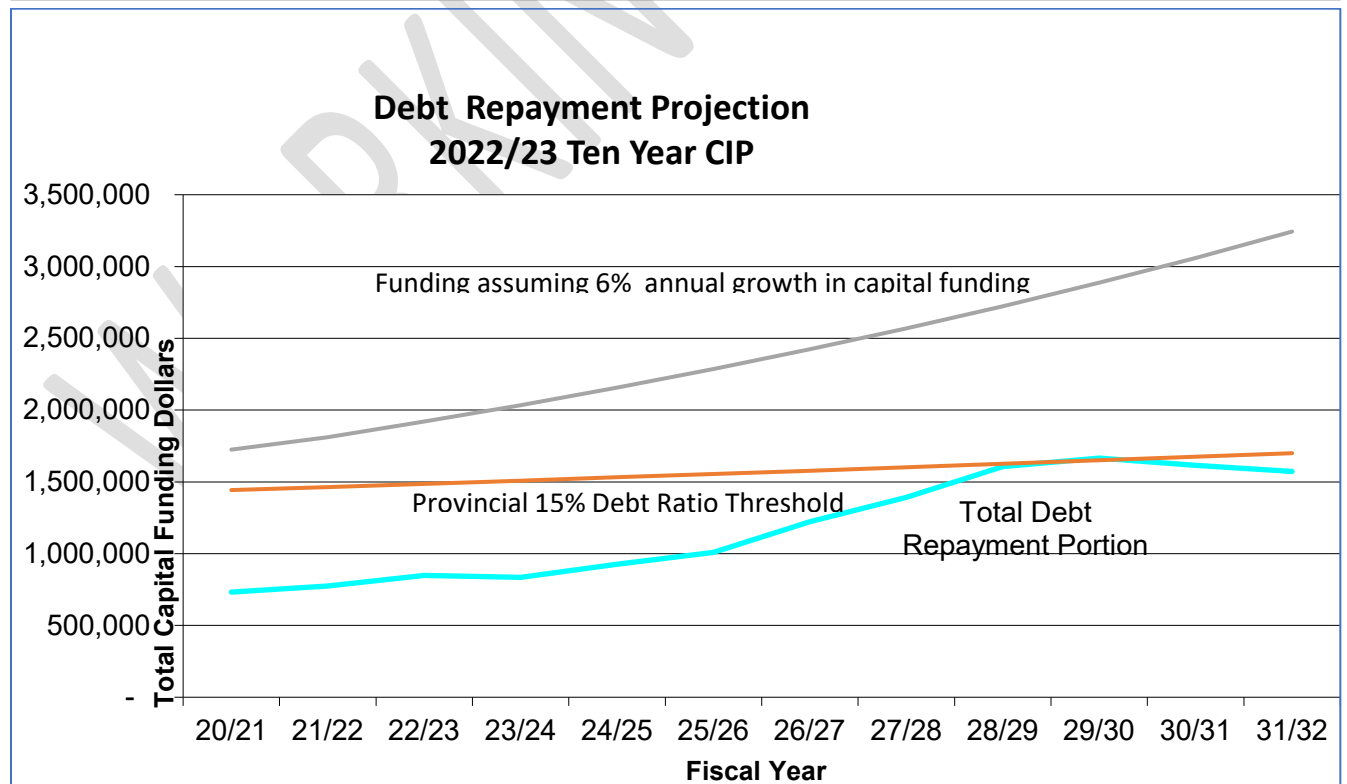
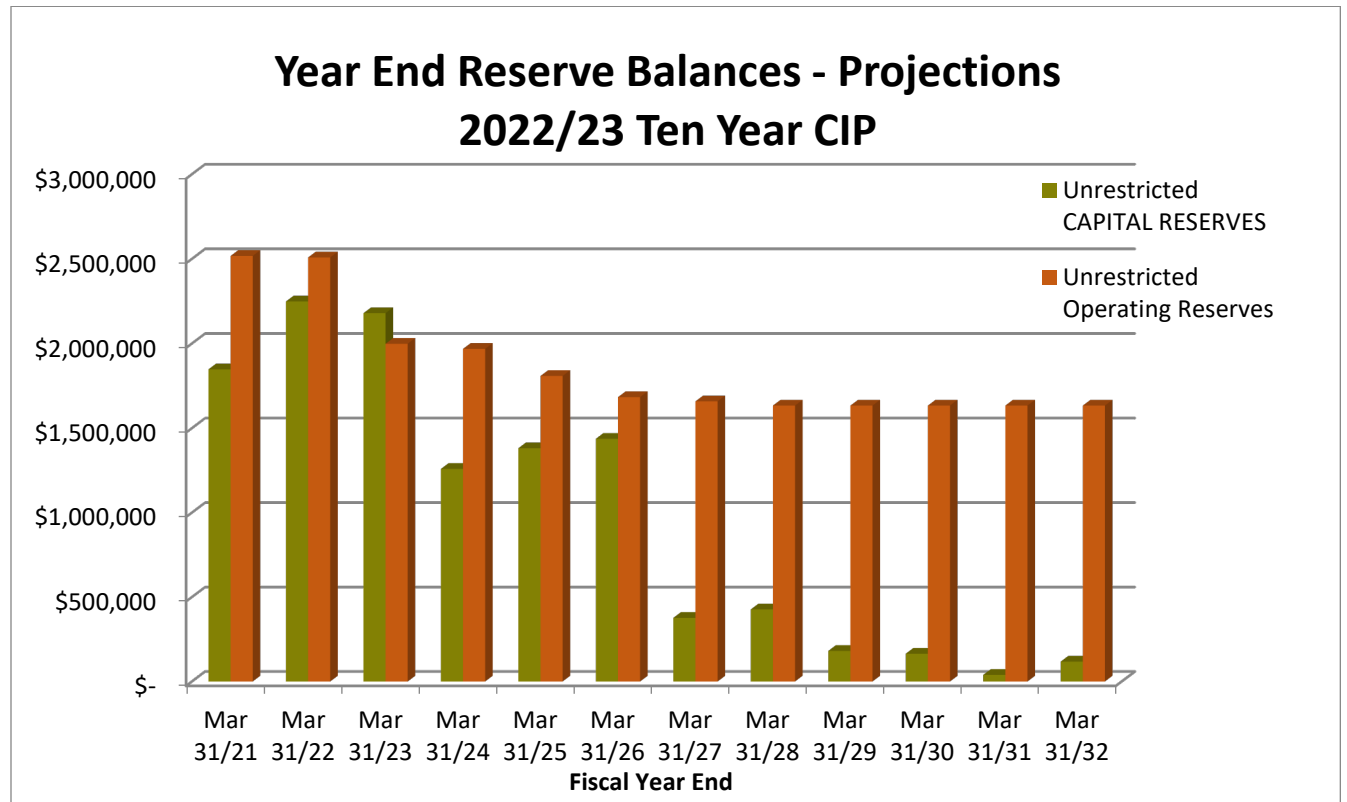
Initiative	<i>Geographic Information Systems</i>		
Description	<p>GIS is a corporate resource available to all Departments to enhance their work and ability to provide information and data to both the public and to Council to improve decision making.</p> <p>Priorities for 2023-24</p> <ul style="list-style-type: none"> • Permittable (completion of training, live implementation) • Asset Management – splitting Infrastructure-side of database out of GIS, GIS Tech still has ownership. • Ongoing support for Departments, including Parks 		
Lead Department	• Finance & Corporate Services	Supporting Departments/Committees	
Budgetary Implications	The Town employs a full time GIS Technician. This position supports this work.		
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

Initiative	<i>Policing Review</i>		
Description	The Policing Services Review will continue in 2023-24 and will be guided by the Review Committee and Council. Alternate delivery models to complement traditional police services such as the establishment of a community safety office are being explored.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	TBD – consulting dollars may be required as the process moves forward and information will be brought back for Council’s consideration.		
Future Work		Initiatives	Anticipated Budget
	Year 2	N/A	
	Year 3	N/A	
	Year 4	N/A	

Initiative	<i>Acadia MOU</i>		
Description	The Town will continue to work with Acadia and the ASU to revamp the existing MOU that was signed in 2018. This will carry over from the work undertaken in 2022-23 and is expected to be finalized in late spring 2023.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	TBD		
Future Work		Initiatives	Anticipated Budget
	Year 2	N/A	
	Year 3	N/A	
	Year 4	N/A	

10 Year Capital Investment Plan – Financing Projections

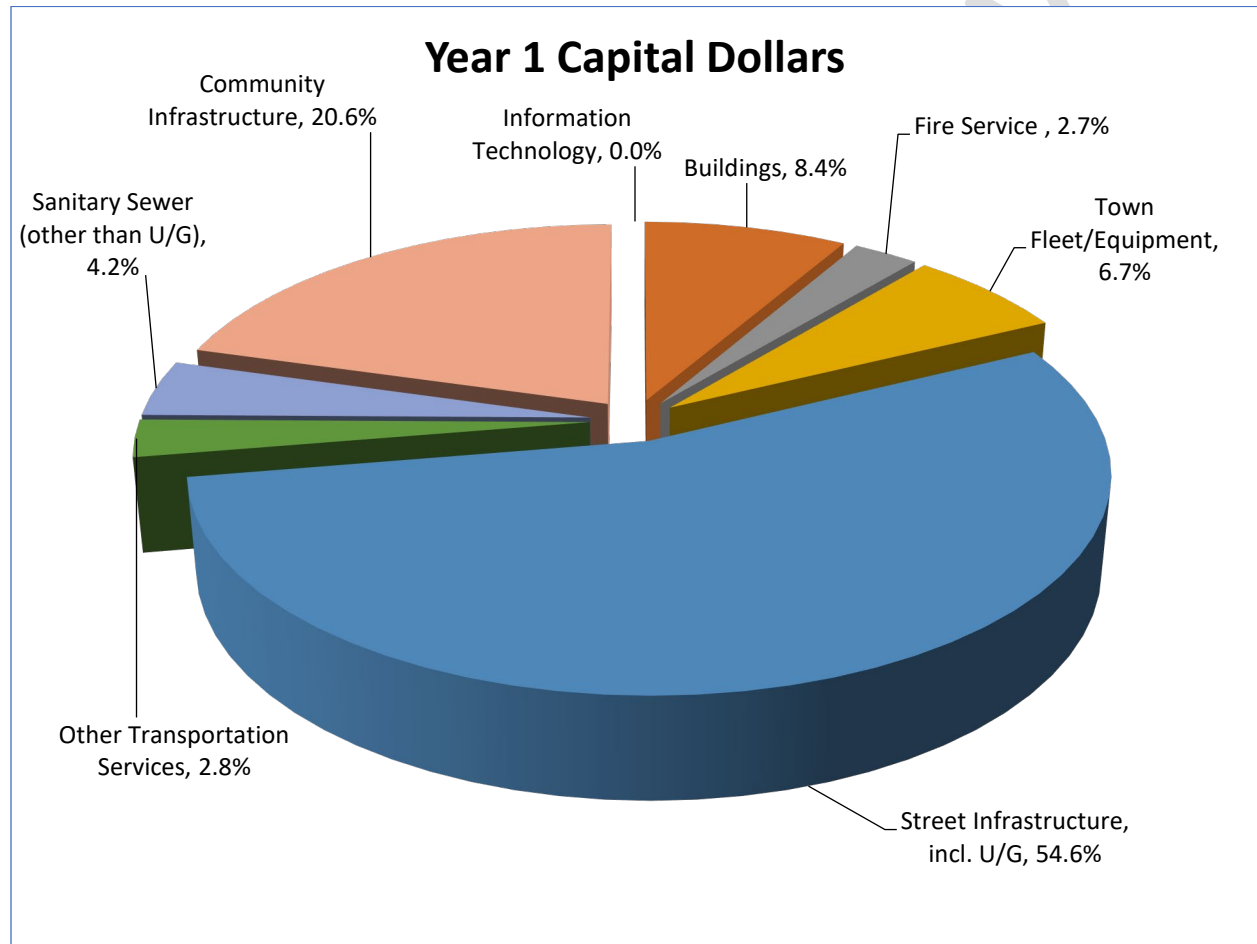
This will be updated between March COW and Council Meetings



10 year Capital Investment Plan

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

Year 1 Allocation of Capital Projects (\$5,957,000)



Capital Investment Plan Year 1 – 2023-24

Projects Include:

- Public Works Facility @ 200 Dykeland St.
 - Phase 2 renovations
- New Library/Town Hall (future years)
 - Concept/location/design process
- Existing Town Hall – Mini-split heat pump for council chambers
- Fairfield Street Reconstruction (incl. new sidewalk and east water distribution connector main replacement)
- East Main Street cross culvert replacement
- Traffic Safety & Mobility Program
 - Crosswalk Upgrades
 - Intersection safety & one-way streets (Willow, Winter)
- Engineering design work – Wastewater Treatment Plant Phase II
- Sanitary Sewer Lift Station Assessment and Rehabilitation Program
- East End Gateway
 - Welcome Centre Reconstruction
 - Parking Lot Expansion & Reconstruction (Phase 1)
- Flood Risk Mitigation – Planning and Engineering
- Public Art Project
- Work on West End Parkland and trail
- Reservoir Park – washrooms and amenity upgrades around pond
- Wolfville Nature Preserve - Trail/bridge amenities upgrades
- Wayfinding
- Accessibility Upgrades
 - Clock Park – concrete walkways
 - Rec Centre – automatic doors

Capital Investment Plan Year 1

This will be updated between March COW and Council meetings.

YEAR 1 - 2023/24				
1	Project:	Project Description:	Budget:	Timeline:
	Public Works Building	Phase 2 Renovations	600,000	July 2023
	Department:	Related Plans:		
	Engineering & Public Works	Condition Assessment of Town Buildings		
2	Project:	Project Description:	Budget:	Timeline:
	Dykeland Building	Address deferred maintenance and safety concerns	100,000	Oct 2022
	Department:	Related Plans:		
	Engineering & Public Works	Condition Assessment of Town Buildings		
3	Project:	Project Description:	Budget:	Timeline:
	Library	Location and design for new library	50,000	Q1 thru Q3
	Department:	Related Plans:		
	Planning	Library Feasibility Study		
4	Project:	Project Description:	Budget:	Timeline:
	Fire Equipment	Upgrade to fire equipment and SCBA Apparatus	160,000	No specific timeline
	Department:	Related Plans:		
	Fire Chief			

5	Project:	Project Description:	Budget:	Timeline:
	Town Fleet Replacement	The Town replaces equipment as required to ensure the inventory is maintained in a cost-effective manner	397,000	Tender Q1 – delivery TBD
	Department:	Related Plans:		
	Engineering & Public Works, Parks	Fleet Replacement Schedule		
6	Project:	Project Description:	Budget:	Timeline:
	Highland - Prospect to Skyway	The project will rehabilitate 750m of street, including underground infrastructure	3,200,000	Tender in Q4 2021/22 Work – Q1 thru Q3
	Department:	Related Plans:		
	Engineering & Public Works	Pavement Condition Survey Asset Management data		
7	Project:	Project Description:	Budget:	Timeline:
	Engineering Design	Plan for Engineering design work a year in advance of implementation	55,000	Throughout the year
	Department:	Related Plans:		
	Engineering & Public Works			
8	Project:	Project Description:	Budget:	Timeline:
	Wayfinding	Carry-forward from previous year	50,000	Q2 – Q3
	Department:	Related Plans:		
	Parks and Recreation			
9	Project:	Project Description:	Budget:	Timeline:
	Crosswalks	Upgrade Crosswalks - RRB/Accessibility	40,000	August 2022

	Department: Engineering & Public Works	Related Plans: Crosswalk Policy		
10	Project: East End Gateway	Project Description: Replace the Visitor/Welcome Centre Events Lawn	Budget: 600,000 75,000	Timeline: By end of Q3
	Department: Parks & Recreation	Related Plans:		
11	Project: Public Art Project	Project Description: Public Art Project	Budget: 30,000	Timeline: TBD
	Department: Parks & Recreation	Related Plans:		
12	Project: Dam Upgrade	Project Description: Nature Preserve Dam upgrade	Budget: 50,000	Timeline: TBD
	Department: Engineering & Public Works	Related Plans:		
13	Project: Parkland	Project Description: West End Parkland and trail Concept & Design only	Budget: 20,000	Timeline: Q2
	Department: Parks & Recreation	Related Plans:		
14	Project: Reservoir Park	Project Description: Washrooms/Change Rooms	Budget: 125,000	Timeline: Q2-Q3
	Department: Parks & Recreation	Related Plans:		

15	Project:	Project Description:	Budget:	Timeline:
	Reservoir Park	Amenity upgrades/shading in pond area	30,000	Q2
	Department:	Related Plans:		
	Parks & Recreation			
16	Project:	Project Description:	Budget:	Timeline:
	Wolfville Nature Trust Lands	Trail/bridge amenity upgrades	150,000	Q1-Q3
	Department:	Related Plans:		
	Parks & Recreation			
17	Project:	Project Description:	Budget:	Timeline:
	Accessibility Upgrades	Clock Park – concrete walkways Rec Centre – automatic doors	90,000	Q2
	Department:	Related Plans:		
	Parks & Recreation			
18	Project:	Project Description:	Budget:	Timeline:
	Wayfinding	Wayfinding	50,000	Ongoing
	Department:	Related Plans:		
	Parks & Recreation			

Capital Investment Plan Years 2, 3 and 4

YEAR 2 – 2023/24	YEAR 3 – 2024/25	YEAR 4 – 2025/26
Library/Town Hall Plans	Public Works Facility – deferred maintenance upgrades	Library/Town Hall – architectural design for 26/27 build
Public Works Facility – upgrades and parks Shed	New Fire Hall - design	New fire Hall - build
Fairfield	Fire – Pumper Truck	Fire – aerial ladder truck
Harbourside – incl. trail connection to Waterfront Park	Pleasant – Sherwood to Huron	Decorative Street Lights – Main Street to Willow
Crosswalk Upgrades	Victoria – Main to King	Pleasant – Sherwood to Huron
Sewer Lift Station Upgrades	Crosswalk upgrades	Crosswalk upgrades
East End Gateway – upgrades including parking lot	AT Network – TBD	AT Network
West End Parkland trail system	Wastewater Treatment Plant – Phase II upgrade	Wastewater Treatment Plant – flood mitigation
Rotary Park – parking lot upgrade	Sewer Lift Station Upgrades	West End – neighborhood park
Pickleball courts – location TBD	Willow Park – accessible playground	Famers Market – added parking lot
	Quiet Park - upgrades	

APPENDIX I - Council's Strategic Plan



STRATEGIC PLAN

VISION: A vibrant, progressive town at the centre of a thriving and sustainable region, where residents, visitors, businesses, and university thrive and grow.

MISSION: To provide leadership and collaborative governance for the responsive and responsible allocation of public resources for the greater good of Wolfville.

Principles that guide how Council makes decisions and allocates resources

Sustainability	Transparency	Accountability	Well-Communicated	Evidence-Based
Strategic Directions (That focus resource allocation)				
Economic Prosperity	Social Equity	Climate Action	Community Wellness	

Council's Priority Initiatives (for the 2021-24 Council Term)

1. Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
2. Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk infrastructure and traffic management including addressing the issue of the 4-way stop.
3. Economic sector growth and support for commercial, business and entrepreneurial opportunities including retention and attraction of new economic opportunities.
4. Climate management related initiatives to reduce carbon emissions, support local transportation, local food security and environmental protection.

Wolfville Council 2021-2024 Strategic Plan, Purpose and Use:

The 2021-24 Town of Wolfville Strategic Plan incorporates elements that will guide our decisions and interactions in the community over the next four years.

The Vision is the future Council wishes for the Town. The vision identifies four equally important elements – residents, visitors, businesses, and the university. All operate in harmony and provide mutual support and benefit. None is expendable, none more important than the other. All must be healthy and stable for this vision to be achieved. The vision statement acknowledges that the Town exists within a sustainable region that supports the Town's health which in turn is necessary to the region's wellbeing.

The Mission outlines the purpose of this Council – to provide leadership for the Town's decisions, to do so in collaboration with the important segments of the community – residents, businesses, the University, and the greater region. Those decisions will be made understanding our role is the responsive and responsible management and expenditure of public funds entrusted to the town for the good of the town.

Principles guide Council's work:

1. **Sustainability:** Decisions will be made with a view to long-term viability of the Town and its sectors.
2. **Transparency:** Decisions will be made openly and in public.
3. **Accountability:** Council is responsible for decisions and their impact. Decisions are a function of the whole of Council.

4. **Well-Communicated:** Council decisions and the processes leading to decisions will be well communicated using the media and mediums available to ensure the decision processes are shared.

5. **Evidence-Based:** Decisions will be based on factual evidence, the importance an issue is to the community, and other realities of our community life.

The **Strategic Directions** found in the new Municipal Planning Strategy – Economic Prosperity, Social Equity, Climate Action and Community Wellness have been adopted by this Council as primary or strategic focuses for the Town's services. Decisions will be made with consideration to these broad goals.

Council's **Priority Initiatives** are initiatives that a majority of Council members heard in the community as priorities. It is hoped that at the end of this Council term Council members can look at the achievements of the term and see clear evidence of achievement on each of these priorities. They will hold a special place in the operations and resource allocation of the Town.

While the priority initiatives figure significantly in the Town's annual Operations Plan, they are not the only things that the Town will achieve. Projects that figured prominently in the 2020- 2021 Capital Plan will generally remain there although may be allocated to a different year. Ongoing work of service departments is a major component of each annual budget. These, and other projects for which need and/or opportunity arises during the term of Council, will be incorporated as appropriate and as possible in each annual Operations Plan and Budget.

Appendix II

Town's Operating & Capital Budget and Water Utility Operating & Capital Budget