



Town Council Meeting

March 21, 2023

6:30 p.m.

Council Chambers, Town Hall

359 Main Street

Agenda

Call to Order

1. Approval of Agenda

2. Approval of Minutes

- a. Town Council Meeting, February 21, 2023
- b. Town Council In Camera Meeting, February 21, 2023
- c. Joint Town Council Meeting, March 7, 2023

3. Comments from the Mayor

4. Public Input / Question Period

PLEASE NOTE:

- Public Participation is limited to 30 minutes
- Each Person is limited to 3 minutes and may return to speak once, for 1 minute, if time permits within the total 30-minute period
- Questions or comments are to be directed to the Chair
- Comments and questions that relate to personnel, current or potential litigation issues, or planning issues for which a public hearing has already occurred, but no decision has been made by Council, will not be answered.

5. Motions/Recommendations from Committee of the Whole, March 7, 2023:



- a. RFD 008-2023 Updating Source Water Protection Plan
- b. Request for Agenda Item: Basic Income
- c. RFD 005-2023: Budget & Operations Plan
- d. RFD 009-2023 Spring Debenture Issue Pre-Approval

6. New Business

- a. RFD 048-2022 REN IMSA

7. Adjournment to In-Camera under the Municipal Government Act Section 22(2)(e):

- Contract Negotiations

8. Adjournment of In-Camera

9. Regular Meeting Reconvenes

10. Motion from In-Camera

11. Regular Meeting Adjourned

REQUEST FOR DECISION 008-2023

Title: Updating Source Water Protection Plan

Date: 2023-03-07

Department: Engineering & Public Works



SUMMARY

Updating Source Water Protection Plan

Source Water Protection Plans (SWPP) need to be reviewed and updated regularly to ensure they are consistent with water production legislative requirements, the goals of the current Source Water Protection Committee (SWPC, or the Committee), and industry standards and practices. The Town's current SWPP was written and adopted more than 15 years ago, and as such it should be reviewed and updated in accordance with the guidelines. This was discussed at the Committee meeting in November 2022, and direction was given to CBCL (one of our Engineering Consultants on standing offer) to provide the Committee with a scope and fee proposal to update the SWPP.

The proposal dated December 21, 2022 (attached) was returned to staff and discussed at the February 8, 2023 SWPC meeting. Committee members were able to ask questions and discuss the proposed work scope with hydrogeologist and non-voting committee member Colin Walker of CBCL.

Source Water Protection Advisory Committee Motion (February 8, 2023):

MOTION:

THAT THE SOURCE WATER PROTECTION ADVISORY COMMITTEE RECOMMENDS TO COUNCIL, MOVING FORWARD WITH ALL FOUR TASKS FROM THE CBCL PROPOSAL TO UPDATE THE SOURCE WATER PROTECTION PLAN.

DRAFT MOTION:

That Council direct staff to move forward with all proposed tasks to update the Town's Source Water Protection Plan.

REQUEST FOR DECISION 008-2023

Title: Updating Source Water Protection Plan

Date: 2023-03-07

Department: Engineering & Public Works



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- Environment Act, S.M.S. 1995-95, c.1 s.106

3) STAFF RECOMMENDATION

That Engineering and Public Works staff engage CBCL for all four proposed tasks to update the Town's Source Water Protection Plan per the recommendations of the Source Water Protection Advisory Committee Motion (Feb. 8, 2023).

4) REFERENCES AND ATTACHMENTS

1. Approval for Operation – Water Treatment Facility. Approval No. 2009-065823-03 (*attached*)
2. Town of Wolfville Source Water Protection Plan, Jan. 21, 2008 (*attached*)
3. CBCL Proposal 218300.68 – Well Field Source Water Protection Plan Review and Update (*attached*)
4. DRAFT MINUTES – SWPA Committee Meeting (February 8, 2023) (*attached*)

5) DISCUSSION

Background

The Town's Approval for Operation – Water Treatment Facility (the Approval) requires the Approval Holder to develop and implement a SWPP. It is the Approval Holder's responsibility to ensure that the SWPP is reviewed and updated on a yearly basis, in accordance with the Approval. Developing a Municipal Source Water Protection Plan: A Guide for Water Utilities and Municipalities (Step 5 - Develop a Monitoring Program to Evaluate the Effectiveness of a Source Water Protection Plan) recommends a Municipal Water Utility review their Monitoring Plan annually and update it every five years.

Current Situation

The Town's existing SWPP was drafted in 2007 and approved by Council on January 21, 2008. Since that time, there have been material changes to legislative requirements for the operation of a municipal drinking water treatment and distribution system, in conjunction with land development activities within the Wellhead Protection Area. Efforts were made by the Committee to update the contamination table and maps, however, a comprehensive review and update of the SWPP has not occurred since being produced more than 15 years ago.

Comprehensive updates to the groundwater model are proposed in the scope of work as techniques and software capabilities have evolved significantly in the last 15 years.

REQUEST FOR DECISION 008-2023

Title: Updating Source Water Protection Plan

Date: 2023-03-07

Department: Engineering & Public Works



6) FINANCIAL IMPLICATIONS

Total professional fees and expenses to complete the work proposed by CBCL required to update the Town's Source Water Protection Plan total \$50,070 before HST. This amount is included in the latest Capital Investment Plan for Year 1 (2023-24) for the Water Utility, which has been factored into the ongoing Rate Study being carried out by G. A. Isenor Consulting Limited. CBCL is one of our Engineering Consultants on standing offer to provide services to the Town.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Source Water Protection initiatives are relevant to Council's Guiding Principles – **Sustainability**, **Accountability**, and making **Evidence-Based** decisions. An updated SWPP will allow for sustainable growth and land development, while providing staff and the SWP committee with the tools to control actions and monitor effectiveness. Engaging qualified professionals to prepare recommendations from evidence-based scientific findings is essential.

While this decision is relevant to Council's Priority Initiatives for **Economic Sector Growth** and **Climate Management**, it is most relevant to the latter initiative as environmental protection is a fundamental objective of Source Water Protection.

8) COMMUNICATION REQUIREMENTS

Public review or comments may be needed during the evaluation of specific management options, which will help inform the Committee about the various effects and acceptability of new or updated management options under consideration. An updated Source Water Protection Plan and associated mapping of the Wellfield Protection Area will be made available to the public for input and to address public concerns before it will be considered complete. The Committee will develop a communications strategy once the work is underway and the scope of public input is better understood.

9) ALTERNATIVES

The alternative to updating the SWPP in the 2023-24 FY will be for staff and the Committee to continue to utilize the 2008 plan until a future year when the plan can be updated.



55 Starrs Rd. Unit 9
Yarmouth, NS
Canada B5A 2T2

902-742-8985 T
902-742-7796 F
www.novascotia.ca

Our File Number: 94600-30-KEN-2009-065823

March 24, 2022

TOWN OF WOLFVILLE
Tim Bouter
359 MAIN ST
WOLFVILLE, NS B4P1A1

RECEIVED
MAR 30 2022

Attention: Tim Bouter

**RE: Approval for Operation - Water Treatment Facility. Approval No. 2009-065823-03
PID # 55191118**

Enclosed please find Approval 2009-065823-03 for Operation of the Water Treatment Facility at 1121 Ridge Rd. Wolfville Ridge, Kings County Nova Scotia.

Strict adherence to the attached terms and conditions is imperative in order to validate this approval.

Despite the issuance of this Approval, the Approval Holder is still responsible for obtaining any other authorization which may be required to carry out the activity, including those which may be necessary under provincial, federal or municipal law.

Should you have any questions, please contact Adam d'Entremont, Western Region, Kentville Office at 902-742-8985.

Yours truly,

Paul Jones
Inspector Specialist

APPROVAL

**Province of Nova Scotia
Environment Act, S.N.S. 1994-95, c.1 s.1**

APPROVAL HOLDER: TOWN OF WOLFVILLE

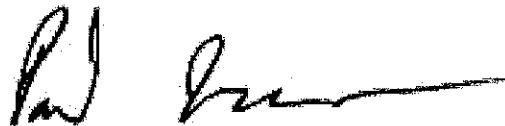
SITE PID: 55191118

APPROVAL NO: 2009-065823-03

EXPIRY DATE: June 1, 2029

Pursuant to Part V of the Environment Act, S.N.S. 1994-95, c.1 s.1 as amended from time to time, approval is granted to the Approval Holder subject to the Terms and Conditions attached to and forming part of this Approval, for the following activity:

Municipal - Water Works - Water Treatment Facility



Administrator: Paul Jones

Effective Date: March 24, 2022

The Minister's powers and responsibilities under the Act with respect to this Approval have been delegated to the Administrator named above. Therefore, any information or notifications required to be provided to the Minister under this Approval can be provided to the Administrator unless otherwise advised in writing.

TERMS AND CONDITIONS OF APPROVAL

Nova Scotia Department of Environment and Climate Change

Approval Holder: TOWN OF WOLFVILLE

Project: Wolfville Wells WTP

Site:

PID	Civic #	Street Name	Street Type	Community	County
55191118	1121	RIDGE	RD.	WOLFVILLE RIDGE	KINGS COUNTY

Approval No: 2009-065823-03

File No: 94600-30-KEN-2009-065823

Reference Documents

- Application submitted October 22, 2021 and attachments.

1. Definitions

- a. Act means Environment Act, 1994-95, c.1, s.1, and includes, unless the context otherwise requires, the regulations made pursuant to the Act, as amended from time to time.
- b. CT means disinfectant residual in mg/l multiplied by the contact time in minutes.
- c. Contact Time denoted as T10 is an effective contact time for disinfection in minutes and represents the time when 10% of the water passes the contact unit; that is 90% of the water remains in the unit and will be exposed to longer disinfection within the unit. T10 can be established by tracer studies or calculated using theoretical hydraulic detention times multiplied by an appropriate baffling factor listed in the "Nova Scotia Treatment Standards for Municipal Drinking Water Systems" as amended from time to time.
- d. Continuous monitoring is sampling of flow through analysis equipment that creates an output signal a minimum of once every five minutes.
- e. Department means the Nova Scotia Department of Environment and Climate Change, and the contact for the Department for this approval is:
Nova Scotia Department of Environment and Climate Change
Western Region, Kentville Office
136 Exhibition Street
Kentville, Nova Scotia B4N 4E5

Phone: (902) 679-6086

Fax: (902) 679-6186

- f. Grab sample means an individual sample collected in less than 30 minutes and which is representative of the substance sampled.
- g. Inadequate Primary Disinfection means water that does not meet the required CT/IT.
- h. Inadequate Secondary Disinfection means water that does not meet the required disinfectant residual in the distribution system.
- i. Log reduction means a negative of the base 10 logarithm of the fraction of pathogens remaining after the treatment process.

log reduction = log removal by physical treatment + log inactivation by disinfection

where log removal by physical treatment is equal to the credit assigned to the filtration technology indicated in the Department's "Nova Scotia Treatment Standards for Municipal Drinking Water Systems", as amended from time to time; and

log inactivation by disinfection is equal to the inactivation which shall be calculated as defined by the Department's "Nova Scotia Treatment Standards for Municipal Drinking Water Systems", as amended from time to time.

- j. Minister means the Minister of Environment and Climate Change and includes any person delegated the authority of the Minister.
- k. QA/QC means quality assurance and quality control.
- l. Quarterly sampling means samples taken once per quarter with no less than a 45 day interval between sampling events.
- m. Site means a place where a designated activity and/or undertaking is occurring or may occur.
- n. UV dose (IT) means the UV intensity (I) in Watts/cm² multiplied by the exposure time (T) in seconds.

2. Scope

- a. This Approval (the "Approval") relates to the Approval Holder(s) and their application and all documentation submitted to the Department prior to the issuance of this approval for the Water Treatment Facility situated at or near Wolfville Wells WTP.
- b. The Approval Holder(s) shall ensure the designated activity is carried out in accordance with this Approval and reference documents, including the application and supporting documentation.

- c. This Approval supersedes previous Approval number 2009-065823-02 which is now null and void.

3. General

- a. The Approval Holder(s) shall conduct the Designated Activity in accordance with the following provisions:
 - i. The Act, as amended from time to time;
 - ii. Any standard adopted by the Department, as amended from time to time, which includes but is not limited to the following:
 - (a) The Atlantic Canada Guidelines for the Supply, Treatment, Storage, Distribution and Operation of Drinking Water Supply Systems (2004), as amended from time to time;
 - (b) The Nova Scotia Treatment Standards for Municipal Drinking Water Systems, as amended from time to time;
 - (c) The Guidelines for Monitoring Public Drinking Water Supplies, as amended from time to time;
 - (d) Health Canada's Guidelines for Canadian Drinking Water Quality, as amended from time to time; and
 - (e) Facility Classification Standards (2009), as amended from time to time.
- b. Nothing in this Approval relieves the Approval Holder(s) of the responsibility for obtaining and paying for all licenses, permits, approvals or authorizations necessary for carrying out the work authorized to be performed by this Approval which may be required by municipal by-laws, provincial or federal legislation, or other organizations. The Minister does not warrant that such licenses, permits, approvals or other authorizations will be issued.
- c. If there is a discrepancy between the reference documents and the terms and conditions of this Approval, the terms and conditions of this Approval shall apply.
- d. Any request for renewal or amendment of this Approval is to be made in writing, to the Department, at least ninety (90) days prior to the Approval expiry.
- e. The Approval Holder(s) shall not transfer, sell, lease, assign or otherwise dispose of this Approval without the written consent of the Minister. The sale of a controlling interest of a business or a transfer of the approval from a parent company to a subsidiary or an affiliate is deemed to be a transfer requiring consent.
- f. If the Minister cancels or suspends this Approval, the Approval Holder(s) remains subject to the penalty provisions of the Act.
- g. The Approval Holder(s) shall advise the Department in writing prior to any proposed extensions or modifications to the Activity and/or the Site. An

amendment to this Approval may be required before implementing any extension or modification.

- h. The Approval Holder(s) shall immediately notify the Department of any incidents of non-compliance with this Approval.
- i. The Approval Holder(s) shall bear all expenses incurred in carrying out the environmental monitoring required under the terms and conditions of this Approval.
- j. All sampling and analysis must be performed in accordance with the following as amended from time to time: Standard Methods for the Examination of Water and Wastewater, or the analytical methods section of Health Canada's guideline technical document for the parameter of concern. All samples shall be collected by persons trained in appropriate sample collection procedures.
- k. Unless written authorization is received otherwise from the Minister, all samples required by this Approval shall be analyzed by a laboratory that meets the requirements of the Department's "Policy on Acceptable Certification of Laboratories" as amended from time to time.
- l. Notwithstanding the above item, the following parameters may be analyzed at the Site or a laboratory that is not certified.

Alkalinity*, Aluminium Residual*, Chloramines, Chlorine Dioxide Residual, Chlorine Residual, Colour, Conductivity*, Fluoride Residual*, Hardness*, Iron*, Manganese*, Methane*, Free Ammonia (as N)*, Ozone Residual, pH, Temperature, Total Organic Carbon, Turbidity and UV Absorbance.

* These parameters must have a Quality Assurance/Quality Control component that includes quarterly confirmation by an accredited laboratory.

- m. The Approval Holder(s) shall ensure that this Approval, or a copy, is kept on Site at all times and that personnel directly involved in the designated activity are made fully aware of the terms and conditions which pertain to this Approval.
- n. Upon any changes to the Registry of Joint Stock Companies information, the Approval Holder(s) shall provide a copy to the Department within five business days.

4. Releases

- a. Releases shall be reported in accordance with the Act.
- b. Spills or releases shall be cleaned up in accordance with the Act.

5. Operation

- a. The Municipal Public Drinking Water Supply has been classified as a Class II Water distribution facility.

- b. When it is necessary to use a by-pass to divert water around one or more unit processes, the Approval Holder(s) shall immediately notify the Department and identify the anticipated period of time that the by-pass will be in service.
- c. When it is necessary to use a by-pass to divert water around one or more unit processes, the Approval Holder(s) shall immediately initiate a Boil Water Advisory. The Approval Holder(s) shall maintain the boil advisory until otherwise advised by the Department.
- d. The Approval Holder(s) shall ensure the development and implementation of a cross-connection control program to protect the Municipal Public Drinking Water Supply from contamination due to cross-connections from commercial, institutional, industrial, multi-unit residential, and agricultural facilities, at a minimum, and avoid any cross-connections within the drinking water treatment facility. The program shall be submitted to the Department for review on or before November 30, 2019. Upon review, the Department may require changes to the cross-connection control program.
- e. The Approval Holder(s) shall demonstrate that any municipal public drinking water supply component in contact with treated water has been disinfected after construction, repair or maintenance in accordance with ANSI(American National Standards Institute)/AWWA (American Water Works Association) C651 - Disinfection of Water Mains, ANSI/AWWA-C653 - Disinfection of Water Treatment Plant, and ANSI/AWWA C652 - Disinfection of Water Storage Facilities or the latest revisions.
- f. The Approval Holder(s) shall ensure that all chemicals used in the treatment process and all materials contacting the water are of "food grade" quality and meet both the AWWA quality criteria as set out in AWWA standards and the ANSI safety criteria as set out in ANSI standard NSF/60 (for chemical additives) or NSF/61 (for materials). A copy of the appropriate NSF certification is to be kept on Site and is to be available for review immediately upon request by the Department.
- g. The Approval Holder(s) shall discontinue use of any chemical found to have adverse effects on finished water quality limits as prescribed in this Approval.
- h. Emergency Notification Procedures:
 - i. The Approval Holder(s) shall ensure that the emergency notification procedures are reviewed and updated on a yearly basis. The Approval Holder(s) shall document in the annual report what modifications were made to the emergency notification procedures and how the procedures were communicated to their staff.
 - ii. A copy of the emergency notification procedures are to be maintained on Site at all times and are to be available for review immediately upon request by the Department.

- iii. The Approval Holder(s) shall ensure that all employees are trained in accordance with the emergency notification procedures and shall keep a record of training at the facility for a minimum period of five (5) years.
- i. Operations Manual:
 - i. The Approval Holder(s) shall prepare an operations manual in accordance with "A Guide to Assist Nova Scotia Municipal Water Works Develop a Comprehensive Operations Manual" and keep it up-to-date.
 - ii. A copy of the operations manual is to be kept on Site at all times and is to be available for review immediately upon request by the Department.
 - iii. The Approval Holder(s) shall ensure that all employees are trained in accordance with the operations manual and shall keep a record of training at the facility for a minimum period of five (5) years.
- j. A set of drawings, incorporating any amendments made from time to time, shall be retained on Site by the Approval Holder(s) for as long as the Municipal Public Drinking Water Supply is kept in operation and are to be available for inspection or review by departmental staff immediately upon request.
- k. The Approval Holder(s) shall establish procedures for receiving and responding to complaints including a reporting system that records and documents what steps were taken to determine the cause of complaint and the corrective measures taken to alleviate the cause and prevent its recurrence.
- l. The Approval Holder(s) shall establish security measures to assure the safety of the Municipal Public Drinking Water Supply.
- m. The Approval Holder(s) shall maintain a written list of the name of each laboratory utilized, and the parameters analyzed by each laboratory, and shall submit this list to the Department immediately upon request.

6. System Assessment Report

- a. The Approval Holder(s) shall submit a "System Assessment Report" to the Department by April 1, 2023, to verify that the Municipal Public Drinking Water Supply complies with the Act and standards.
- b. The System Assessment Report shall be in accordance with the Department's "Terms of Reference for System Assessment Reports for Water Works" as amended from time to time.
- c. The Approval Holder(s) shall provide the Department with their corrective action plan to address deficiencies identified by the "System Assessment Report" by October 1, 2023. Any changes to the corrective action plan shall be submitted to and deemed acceptable by the Department.

7. Source Water Protection

- a. The Approval Holder(s) shall implement the accepted Source Water Protection Plan in accordance with the accepted schedule.
- b. The Approval Holder(s) shall ensure that the Source Water Protection Plan is reviewed and updated on a yearly basis. The Approval Holder(s) shall ensure that any changes are documented in the annual report.
- c. The Approval Holder(s) shall modify the Source Water Protection Plan including updates, if so directed by the Department.

8. Water Quality Requirements - Performance and Limits

General Requirements

- a. Treatment shall be sufficient to ensure 99.99% reduction of viruses (4-Log Reduction) for each well or if water from individual wells is combined, for the combined flow.
- b. The treated water shall minimize corrosion of the water distribution and/or plumbing systems.

Primary Disinfection Requirements

- c. Primary disinfection through the use of chlorine, ultraviolet light (UV) and/or a Department approved alternate disinfection method, shall contribute a minimum of 4-log inactivation for viruses for each well or, if water from individual wells is combined, for the combined flow. The disinfection log inactivation shall be based on CT/IT values as described in the "Nova Scotia Treatment Standards for Municipal Drinking Water Systems". CT values shall be calculated as defined by the Department's "Nova Scotia Treatment Standards for Municipal Drinking Water Systems". A minimum UV dose (IT) of 40mJ/cm² is required. Where UV light is used for primary disinfection, chemical disinfection is also required to meet log inactivation criteria for viruses.
- d. Flow from each well or the combined flow, if water from individual wells is combined, shall have a minimum of two primary disinfection units configured to apply disinfection treatment at all times to ensure that inadequately disinfected water does not enter the water distribution system unless the Approval Holder(s) makes an application for system wide redundancy and the application is deemed acceptable by the Department.
- e. Each disinfection unit shall be capable of meeting the maximum day demand flow. Where more than two disinfection units are provided, the maximum day demand flow shall be met when the largest unit is out of service.
- f. Continuous on-line monitoring of the primary disinfection process is required at each treatment facility with measurements taken at a minimum of once every five minutes to ensure that inadequately disinfected water does not enter the distribution system. Water systems shall be equipped with alarm capabilities to notify operations staff if the disinfection process fails to operate properly to prevent inadequately disinfected water from being distributed.

- g. In the event of an emergency situation where water enters the water distribution system that does not meet the water quality limits as prescribed in this Approval, the Approval Holder(s) shall issue a boil water advisory, do-not-consume, or do-not-use advisory as described in the Guidelines for Monitoring Public Drinking Water Supplies and immediately notify the Department.
- h. Standard operational procedures (SOPs) for the disinfection process shall be developed, implemented and communicated to all operations staff and documented in the operations manual required herein. The procedures and a log indicating the date and method of communication to staff shall be made available to the Department immediately upon request.
 - i. The standard operational procedures shall indicate the design ranges for achieving CT (e.g. minimum temperature and chlorine residual; maximum flow and pH) and/or IT (e.g. min UV intensity, min UV transmittance, and max water flow).
 - ii. When operational conditions are outside the design ranges for achieving CT/IT, the Approval Holder shall notify the Department as soon as the Approval Holder becomes aware, investigate the cause and take necessary corrective action. CT/IT shall be calculated during every such event.

Turbidity Requirements:

- i. The turbidity levels entering the water distribution system from each well or combination of wells shall not exceed 1.0 NTU:
 - i. In at least 95% of the measurements taken by grab sample for each calendar month; OR
 - ii. In at least 95% of the time each calendar month if continuous monitoring is the method of turbidity measurement.
- j. If the Approval Holder(s) cannot meet the 1.0 NTU turbidity requirements described herein, the Approval Holder(s) may request that a less stringent value apply provided the Approval Holder(s) can demonstrate to the Department that the turbidity is not health-related and that the disinfection process is not compromised by the use of a less stringent value.
- k. A turbidity value of 5.0 NTU or less shall be achieved on water distribution system sampling.
- l. Where turbidity values of greater than 5.0 NTU are observed in the water distribution system, the Approval Holder(s) shall investigate the cause and take corrective action as necessary and notify the Department immediately.
- m. Daily grab or continuous monitoring, with measurements taken at no more than five minute intervals, is required at each wellhead or combined flow.
- n. Continuous or grab sample monitoring of the water distribution system is required. Unless specified otherwise in this approval, sampling and testing

frequency is the same as for bacteriological sampling requirements as stated in the "Guidelines for Monitoring Public Drinking Water Supplies".

Secondary Disinfection and Residual Monitoring Requirements

- o. Secondary disinfection through the use of chlorination shall be used to maintain a chlorine residual in the water distribution system.
- p. The disinfection process shall be operated in such a manner as to ensure that the following minimum chlorine residual value is achieved throughout the water distribution system at all times:
 - i. 0.20 mg/L free chlorine residual
- q. The disinfection process shall be operated in such a manner as to ensure that the maximum chlorine residual delivered to consumers does not exceed the following value:
 - i. 4.0 mg/L free chlorine residual
- r. Continuous monitoring of chlorine residual is required for finished water at each location where water enters the distribution system from an individual well or combined wells, with measurements taken at no more than five minute intervals.
- s. Continuous monitoring of the chlorine residual is required for the water leaving any water storage structure within the water distribution system, with measurements taken at no more than five minute intervals.
- t. Monitoring of the water distribution system for chlorine residual is required. Unless specified otherwise in this Approval, sampling and testing frequency is the same as for bacteriological sampling requirements as stated in the "Guidelines for Monitoring Public Drinking Water Supplies".

9. Backup Water Systems

- a. Prior to the use of a backup water system, the Approval Holder(s) shall immediately notify the Department and identify the anticipated period of time that the backup system will be in service.
- b. For backup systems that do not meet the Nova Scotia Treatment Standards for Municipal Drinking Water Systems, the Approval Holder(s) shall immediately initiate a Boil Water Advisory as stated in the "Guidelines for Monitoring Public Drinking Water Supplies" prior to the use of the backup system. The Approval Holder(s) shall maintain the boil advisory until otherwise advised by the Department.
- c. For backup systems that meet the Nova Scotia Treatment Standards for Municipal Drinking Water Systems, the backup water system may continue to operate until the main water system is put back into service or as otherwise directed by the Department.

10. Laboratory Reports and Water Quality Results

- a. The Approval Holder(s) shall submit copies of the laboratory certificate of analysis to the Department immediately upon request.
- b. The Approval Holder(s) will authorize and work with laboratories to electronically report water quality results to the Department upon implementation of an on-line drinking water quality surveillance program.
- c. Electronic reporting shall not replace the Approval Holder(s)'s responsibility to notify the Department immediately, by telephone, of the presence of bacteria or an exceedance of a maximum acceptable concentration for a health-related parameter listed in the "Guidelines for Canadian Drinking Water Quality".

11. Contingency Plan

- a. The contingency plan is to meet the minimum requirements of the Department's "A Guide to Assist Nova Scotia Municipal Water Works Develop a Comprehensive Operations Manual" and "Contingency Planning Guidelines" as amended from time to time.
- b. The Approval Holder(s) shall ensure that the contingency plan for the Municipal Public Drinking Water Supply is reviewed and updated on a yearly basis. The Approval Holder(s) shall document in the annual report what modifications were made to the plan and how the plan was communicated to their staff.
- c. The Approval Holder(s) shall ensure that all employees are trained in accordance with the contingency plan and shall keep a record of training at the facility for a minimum period of five (5) years.
- d. A copy of the Contingency Plan is to be maintained on Site at all times and is to be available for review immediately upon request by the Department.

12. Monitoring and Recording

- a. The Approval Holder(s) shall monitor and sample the municipal public drinking water supply system in accordance with a monitoring program deemed acceptable by the Department and which meets the minimum requirements of Schedule A, attached. In the case of a discrepancy between Schedule A and the accepted monitoring program, the accepted monitoring program shall apply.
- b. All required monitoring data must be collected and submitted in the units of measure indicated in the standard(s).
- c. Sampling shall be representative of the water distribution system.
- d. On or before October 1 of each year, the Approval Holder(s) shall recommend to the Department the monitoring program for the municipal public drinking water supply for the following calendar year, highlighting any proposed changes and the reason for the changes. Any existing monitoring program shall remain in place until the recommended monitoring program is deemed acceptable by the Department.

- e. The monitoring program shall meet the minimum requirements of the Department's "A Guide to Assist Nova Scotia Municipal Water Works Prepare Annual Sampling Plans" and "Requirements for Lead and Copper Management - Municipal Public Drinking Water Supplies", as amended from time to time.
- f. The monitoring program shall be acceptable to the Department.
- g. The Approval Holder(s) is responsible for implementing, on an annual basis, the monitoring program and subsequent revisions as deemed acceptable by the Department.
- h. The Approval Holder(s) shall not move, relocate or otherwise alter the location of the sampling locations indicated in the approved monitoring program without written permission from the Department.
- i. Following a review of any of the analytical results required by this Approval, the Department may alter the frequencies, location, and parameters for analyses required for this Approval or require other remedial action.
- j. Any flow measuring devices and continuous water quality analysers and indicators with alarm systems shall be installed, maintained and calibrated as specified by the instrument manufacturer's instructions. Calibration logs for each instrument shall be maintained at the site and be available for inspection immediately upon request by the Department.
- k. The Approval Holder(s) shall establish a QA/QC program to validate the measurements obtained from continuous monitoring equipment and for all analysis conducted at the Site or a non-certified laboratory.
- l. The Approval Holder(s) shall establish and conduct process control testing and sampling and record the results. Results are to be made available for inspection or review by departmental staff immediately upon request.
- m. The Approval Holder(s) shall establish and conduct source water protection testing and sampling and record the results. Results are to be made available for inspection or review by departmental staff immediately upon request.

13. Reporting

Reporting Upon Request

- a. The Approval Holder(s) shall keep records continually updated in such a way, that weekly and/or monthly reporting of monitoring and sampling results can be immediately sent to the Department upon request.

Annual Reporting

- b. The Approval Holder(s) shall prepare and submit to the Department, an annual report for the municipal public drinking water supply.
- c. The annual report shall be submitted on or before April 1 following the completion of the calendar year being reported upon.

- d. The annual report shall contain, but not be limited to, the following information:
- i. a summary and discussion of the quantity of water supplied during the reporting period on a per month basis showing design values, maximum daily flow and average daily flow for each month and any other parameters or conditions specified in the Water Withdrawal Approval.
 - ii. a summary and interpretation of analytical results obtained in accordance with the monitoring and recording section of this Approval, including an explanation for any exceedance of the maximum acceptable concentration (MAC) of health-related parameters listed in the "Guidelines for Canadian Drinking Water Quality", latest edition and the actions taken to address the exceedance;
 - iii. minimum annual reporting requirements as outlined in the "Requirements for Lead and Copper Management – Municipal Public Drinking Water Supplies";
 - iv. annual trend graphs for parameters that are continuously monitored;
 - v. date and description of any emergency or upset conditions which occurred during the period being reported upon and action taken to correct them;
 - vi. any modifications to the contingency plan or emergency notification procedures including a description of how the information was communicated to staff;
 - vii. a list of the names of each laboratory utilized by the Approval Holder(s) and the parameters analyzed by each laboratory;
 - viii. an update on the status of the source water protection plan, including any modifications to the plan or implementation schedule, and a summary of activities taken to achieve the goals and objectives of the plan;
 - ix. all incidents of free chlorine residual below 0.20 mg/L in the water distribution system shall be detailed with a description of any actions taken;
 - x. verification that the operational conditions remained within the design range for achieving CT/IT; if operational conditions went outside the design ranges, provide CT/IT calculations and a summary of corrective actions taken;
 - xi. incidents of non-compliance with this Approval, the date it was reported to the Department, and corrective actions taken by the Approval Holder(s);
 - xii. any complaints received and the steps taken to determine the cause of the complaint and the corrective measures taken to alleviate the cause and prevent its recurrence;

- xiii. a review of the QA/QC program to validate the measurements obtained from continuous monitoring equipment and for all analysis conducted at the facility or a non-certified laboratory;
- xiv. a list of each certified operator and their level of certification.
- xv. and , mathematical verification that the turbidity of the water entering the distribution system from each well or combination of wells does not exceed 1.0 NTU 95% of the time each calendar month.

Emergency Reporting on Operation

- e. The Approval Holder(s) shall notify the Department immediately of an incident that may adversely affect the quality of the water within the municipal public drinking water supply. Notification shall be made to a live person by phone or in person and followed by fax or email. These incidents shall include but not be limited to: the presence of bacteria; inadequately disinfected water being directed to the water distribution system; sewage or other releases in the source municipal public drinking water supply area; line breakage that may result in cross contamination; exceedance of turbidity values required by this approval; if using membrane filtration, failure of direct integrity test, etc.
- f. The Approval Holder(s) shall notify the Department immediately of any analytical results that exceed the maximum acceptable concentration (MAC) of health-related parameters listed in the "Guidelines for Canadian Drinking Water Quality", latest edition. Notification shall be made to a live person by phone or in person and followed by fax or email.
- g. When bacteria are detected at the municipal public drinking water supply, the Approval Holder(s) shall notify the Department immediately of the presence of bacteria and take corrective action as outlined in the latest edition of the "Guidelines for Monitoring Public Drinking Water Supplies" as amended from time to time. Notification shall be made to a live person by phone or in person and followed by fax or email.
- h. If the chlorine residual in the water distribution system is less than 0.20 mg/L free chlorine, the Approval Holder(s) shall notify the Department immediately of the low chlorine residual and take corrective action to obtain the required residual. Notification shall be made to a live person by phone or in person and followed by fax or email.

14. Records

- a. The Approval Holder(s) shall keep the following records and water quality analyses:
 - i. all incidents of suspected and/or confirmed disease outbreaks attributed to the water system shall be documented and kept for a minimum of ten (10) years

- ii. bacteriological, chlorine residual and turbidity analyses shall be kept for two (2) years
 - iii. chemical analysis shall be kept for ten (10) years
- b. The Approval Holder(s) shall retain the following information for a period of five (5) years:
 - i. calibration and maintenance records;
 - ii. continuous monitoring data
- c. A copy of project reports, construction documents and drawings, inspection reports, shall be kept for the life of the municipal public drinking water supply

Schedule A		
Non-GUDI		
Water Quality Parameters	Sample Location	Minimum Frequency
Turbidity		
Turbidity	At individual wellheads or the combined flow	Continuous at no more than 5 minute intervals or daily grab sample.
	Distribution system sample points	Weekly grab sample
Primary Disinfection		
Free Chlorine		
Free Chlorine Residual	CT control point (water entering the distribution system)	Continuous at no more than 5 minute intervals – must meet CT design criteria
Temperature	CT control point	Continuous at no more than 5 minute intervals or daily grab – must meet CT design criteria
pH	CT control point	Continuous at no more than 5 minute intervals – must meet CT design criteria
Secondary Disinfection		
Free Chlorine		
Free Chlorine Residual	Storage structure outlet	Continuous at no more than 5 minute intervals
	Distribution system sample points	Weekly grab sample
Microbial Quality		
Total coliforms and <i>E. coli</i> (present/absent)	Distribution system sample points	Weekly grab sample
Viruses	Raw water	As requested by the Department
	Water distribution system	As requested by the Department
Corrosion Monitoring Program		
<ul style="list-style-type: none"> ■ pH ■ Alkalinity ■ Conductivity ■ Temperature 	Point of entry and representative locations within the distribution system based on population served:	Quarterly grab sample

Schedule A																
Non-GUDI																
Water Quality Parameters	Sample Location	Minimum Frequency														
Chlorine or chloramine residual Corrosion inhibitor residual (if used)	<table border="1"> <thead> <tr> <th>Population</th> <th># of distribution samples</th> </tr> </thead> <tbody> <tr> <td><100</td> <td>1</td> </tr> <tr> <td>101-500</td> <td>2</td> </tr> <tr> <td>501-3,300</td> <td>3</td> </tr> <tr> <td>3,301-10,000</td> <td>4</td> </tr> <tr> <td>10,001-100,000</td> <td>6</td> </tr> <tr> <td>>100,000</td> <td>10</td> </tr> </tbody> </table>	Population	# of distribution samples	<100	1	101-500	2	501-3,300	3	3,301-10,000	4	10,001-100,000	6	>100,000	10	
Population	# of distribution samples															
<100	1															
101-500	2															
501-3,300	3															
3,301-10,000	4															
10,001-100,000	6															
>100,000	10															
Lead and Copper	As per the "Requirements for Lead and Copper Management Municipal Public Drinking Water Supplies"															
Process Control																
Water Volume	Each individual well	Continuous at no more than 5 minute intervals. Must meet CT design criteria.														
Fluoride – for facilities that add fluoride	Water entering the distribution system	Daily														
Disinfection By-products																
Total Trihalomethanes (THMs)	Select distribution system sample point(s) – representative of highest level. Areas in the distribution system with the longest disinfectant retention time.	Quarterly*- locational running annual average (Iraa) based on a minimum of 4 quarterly samples. * The Approval Holder may request a reduction in sample frequency to annual, if the Iraa based on a minimum of four quarterly samples collected from each location is < 0.010mg/L														
Haloacetic Acids (HAAs)	Select distribution system sample point(s) – where historical data show the highest concentration. Where historical data is not available concentrations shall be monitored in the	Quarterly* - locational running annual average (Iraa) based on a minimum of 4 quarterly samples. * The Approval Holder may request a reduction in sample frequency to														

Schedule A		
Non-GUDI		
Water Quality Parameters	Sample Location	Minimum Frequency
	middle and extremities of the distribution system.	annual, if the Iraa based on a minimum of four quarterly samples collected from each location is < 0.010mg/L
Chlorate – if storing sodium hypochlorite more than 3 months	Water entering distribution system	Quarterly
Bromate – if storing sodium hypochlorite more than 3 months	Water entering distribution system	Quarterly
Treatment Process Backwash Wastewater		
If required, treatment process backwash wastewater- parameter(s), location(s), and frequency in accordance with this approval and the accepted annual monitoring program.		
General Chemical and Physical Quality		
General chemical and physical parameters listed in the Guidelines for Monitoring Public Drinking Water Supplies Part I	Raw and treated water	Minimum every two-years
Manganese	<ul style="list-style-type: none"> ☐ Raw water (prior to treatment) ☐ Entering the distribution system ☐ Distribution system 	<ul style="list-style-type: none"> ☐ Twice per year (spring and fall) ☐ Quarterly ☐ Quarterly <p>* The Approval Holder may request a reduction in sample frequency, if it is determined that manganese is not a parameter of concern for the water supply.</p>
Guidelines for Canadian Drinking Water Quality		
All health-related parameters in the Guidelines for Canadian Drinking Water Quality	Raw and treated water	Every 5 years unless system assessment report or source water protection plan requires more frequent monitoring.
Source Water Protection		

Schedule A		
Non-GUDI		
Water Quality Parameters	Sample Location	Minimum Frequency
Parameters as per the source water protection monitoring program	Locations and frequencies in accordance with the source water protection monitoring program.	



Town of Wolfville

Source Water Protection Plan

Approved by Council January 21, 2008

Table of Contents

Executive Summary	3
1.0 Introduction	4
1.1 Source Water Protection - a critical element toward safe drinking water	4
1.2 Provincial Water Strategy	4
1.3 Process – Provincial Guide for Water Utilities	4
1.4 History of Wolfville Source Water	4
2.0 Source Water Protection Committee.....	5
3.0 Protection Area Boundary	5
4.0 Identified Risks.....	6
5.0 Management Plan.....	8
5.1 Goals and Objectives	8
5.2 Management Options	9
5.3 Strategies for Managing Identified Risks.....	10
5.4 Source Water Protection Management Recommendations.....	11
5.4.1 Fuel	11
5.4.2 Chemicals.....	12
5.4.3 Salt.....	13
5.4.4 Sediment.....	13
5.4.5 Pathogens	13
5.4.6 Sensitive Areas	14
5.4.7 Transportation Corridors.....	15
5.4.8 Land Acquisition/Retention.....	15
5.5 Emergency Response Planning	16
5.6 Public Consultation.....	16
6.0 Monitoring Plan	17
6.1 Purpose.....	17
6.2 Monitoring Parameters & Locations	17
6.3 Salt Water Intrusion.....	18
6.4 Future Alternative Supplies	19
7.0 Recommended Initiatives	19
Appendix 1. Source Water Protection Committee - Terms of Reference	20
Appendix 2. Minutes of Committee Meetings	24
Appendix 3. Recommended Initiatives	40
Map 1. Protection Area Boundaries.....	49
Map 2. Home Heating Oil Tank Locations	49

Executive Summary

The Province of Nova Scotia in 2002 adopted a Drinking Water Strategy for Nova Scotia. The strategy requires all water utilities in the Province to prepare a Source Water Protection Plan (SWPP) to ensure that water supplies remain safe for drinking water use and that all reasonable precautions are taken to protect these sources from contamination.

The Town of Wolfville Water Utility appointed a committee in the spring of 2005 to prepare the SWPP. The committee engaged a hydrogeologist to assist in determining the boundary of the protection area, and then proceeded to identify potential contaminant risks in the protection area and then draft a plan to mitigate against these risks. The public were engaged to provide comment and input into the process through public meetings held on January 23, 2007 and October 10, 2007.

Highlights of the information and recommendations of the SWPP are as follows:

1. Map 1 shows the Protection area boundary, well locations, and potential contaminant locations.
2. Table 1 lists the potential contaminants identified by the committee and their relative risk to the water supply.
3. Table 2 provides a summary of the recommended strategies to deal with specific risks.
4. Appendix 3 provides details for specific initiatives recommended by the SWPP.

The SWPP is not the end of source water protection initiatives, but rather the beginning of a continuing process of protection of the water supply.

1.0 Introduction

1.1 Source Water Protection - a critical element toward safe drinking water

Throughout the twentieth century there have been numerous outbreaks of disease related to contaminated drinking water in developed countries. In more recent years incidents of waterborne disease in drinking water in Walkerton, Ontario in 2000 and North Battleford, Saskatchewan in 2001, have highlighted the need for increased efforts by water utilities to ensure safe drinking water. Most water utilities now employ a multi barrier approach to ensure safe drinking water. The three barriers that are typically used are:

- Keeping clean water clean – source water protection
- Making it safe – removing contaminants through treatment
- Proving it's safe – monitoring and testing

Protecting the quality of water at its source is the most effective and least costly method of ensuring safe drinking water. Once water is contaminated, removal of the contaminants through treatment can be prohibitively expensive. Therefore source water protection is the important first step to ensure safe drinking water.

1.2 Provincial Water Strategy

In the fall of 2002, the Province of Nova Scotia, through the Department of Environment and Labour (NSEL), adopted A Drinking Water Strategy for Nova Scotia. This strategy reinforced the multi barrier approach and the importance of source water protection. Through regulations and Approvals to Operate, NSEL now requires that all water utilities prepare a source water protection plan. The Town of Wolfville Water Utility has therefore prepared this Source Water Protection Plan to ensure safe drinking water for its customers and to meet its regulatory requirements.

1.3 Process – Provincial Guide for Water Utilities

The Province of Nova Scotia, through the NSEL, has been very supportive of Nova Scotia Water Utilities in providing staff and written resources to assist in developing source water protection plans. The Department produced a Guide for Water Utilities which outlines a five step process toward adoption of a source water protection plan. The Town of Wolfville Water Utility has followed this process and the five steps are as follows:

1. Form a Source Water Protection Advisory Committee
2. Delineate the Source Water Protection Area Boundary
3. Identify Potential Contaminants and Assess Risks
4. Develop and Adopt a Source Water Protection Management Plan
5. Monitor and Evaluate the Plan

1.4 History of Wolfville Source Water

The development of a central water supply for Wolfville began in 1889 with the acquisition of approximately 600 acres of land on the South Mountain at Forest Hill Road. A dam was constructed on Duncanson Brook to provide a small lake with a reservoir of approximately 33 millions gallons of water. This water was piped by gravity under the Gaspereau River to a storage reservoir at the East end of Pleasant Street. Treatment was provided at the Pleasant Street Reservoir site and from there

water entered the distribution system. This system was upgraded several times over the years, but was retired as a part of the active water supply system in 1997.

By 1968, the South Mountain water supply was no longer able to provide an adequate supply of water and suffered from quality issues during the summer season. A new groundwater system was therefore developed in 1970. This system consisted of two wells constructed in the surficial sand and gravel glacial deposits in the area of West Main Street. From 1972 until 1997, the Town was supplied from both the surface water and groundwater supplies. Due to continuing quality issues with the surface water, it was abandoned in 1997, but remains intact as a back up water supply in emergency situations.

The groundwater supply is abundant and of high quality. Work is continuing at this time to add additional wells in the aquifer to increase the security of supply for the future.

2.0 Source Water Protection Committee

As a first step towards developing a Source Water Protection Plan, an Advisory Committee was appointed by Town Council in the spring of 2005 and the Committee met for the first time on May 12, 2005. The Advisory Committee was made up of a wide variety of stakeholders, including residents and representatives for Kings County. The Terms of Reference for the committee is attached as Appendix 1 and provides details of the membership and the role of the committee.

The committee met nine times up until the completion of this plan and held two Public Input meetings in the course of developing the plan. The minutes of the regular meetings are attached in Appendix 2.

3.0 Protection Area Boundary

The first job of the Advisory Committee was to define the Protection Area Boundary.

This is relatively simple for surface water supplies as the boundary can be determined with relative ease with readily available topographic mapping. Groundwater supplies come from relatively complex and largely undefined underground water storage areas, or aquifers. To define the area of influence around a well and thus the surface land area in which activities on the surface may effect the quality of the water below, is a complex matter which requires a knowledge of the geology below the surface and interpretation by a hydrogeologist.

The committee engaged the firm Water & Aquifer Technical Environmental Resources, with principal Terry Hennigar, to complete the work of mapping the Protection area boundary. The work of the firm included the collection of available data of wells and boreholes and with this data, the construction of a mathematical computer model of the aquifer to make predictions of the movement of the groundwater under proposed withdrawal conditions.

This work resulted in a map showing the two existing wells at Cherry Lane and Wickwire Avenue, with travel time zones plotted around the wells (see Map 1 attached). These zones represent the average time that is predicted for water in the aquifer, along with any contaminants in the water, to travel from the zone to the well. The zones are as follows:

Well Site Control Zone – 60 metre radius from wellhead – 0-90 day travel time to wellhead
Zone A – 90 days – 2 years travel time to wellhead

Zone B – 2-5 year travel time to wellhead
Zone C – 5-25 year travel time to wellhead

Zone C (25 year travel time) represents the outward extent of the Protection Area Boundary and defines the area of consideration for strategies to protect the water supply.

Zones A & B delineate zones of the aquifer closer in time to the wellheads and provide boundaries for areas of greater concern which is reflected in the recommended protection strategies.

4.0 Identified Risks

Having established the protection area boundary in Step 2, the next task to be completed was the identification of potential risks of contamination of the water supply. Identification of these risks will then allow a plan for management and mitigation of these risks in Step 4.

The following tasks were completed by the Source Water Protection Advisory Committee:

- Inventory of land uses
- Identification of potential risks and sources of contamination
- Mapping of potential risks on a map of the source water protection area, marked with travel-time capture zones
- Assessment of overall risk to public health based on:
 - type of contaminant (pathogen, chemical, etc.)
 - scale and scope of the activity and related risks
 - proximity to wellheads

Prioritization of levels of risk and management response are based on travel-time zones as follows:

Well Site Control Zone – area within 60 metre radius of the well with travel time of 0 to 90 days – This area is considered to be the wellhead itself and is used to protect against day-to-day activities of the water utility and any other potential sources of contamination, including vandalism.

Zone A = Pathogen Contaminant Zone – Travel time of zero to two years; highest risk of pollution; greatest level of protection.

Zone B = Petroleum Contaminant Zone – Travel time of two to five years; pathogen risk reduced; petroleum products require management

Zone C = Persistent Contaminant Zone – Travel time of five to twenty-five years; less stringent controls, but management required for chemicals and fuel and other types of persistent contaminants.

Table 1 provides a summary of the identified risks and the degree of risk associated with each potential contaminant in each of the travel time zones.

Table 1: Potential Sources of Contamination

Risk Ranking: 1 - Very High Risk 2 - High Risk 3 - Medium Risk 4 - Low Risk 5 - Very Low Risk

Potential Contaminant – Point Sources	Description	Well Site 90 day	A 2yr	B 5yr	C 25yr
Acadia Heating Fuel	272,000 litres of Bunker C Oil. Potential to contaminate water supply. Is slow moving so containment and clean up is within manageable time frames to prevent contamination from known leaks. Also 2315 litres regular fuel oil and 908 litres diesel				2
Public Works Fuel Storage	4555 litres each of gas and diesel fuel. Fast Moving but volatile.				4
Residential Fuel Storage	Typically 200 gallon tanks.	1	1-2	1-3	3
EKM Diesel Fuel	2270 litres diesel fuel above ground tank. Heating oil in underground 1365 litre fibreglass tank installed in 1994.			2	
Transportation Corridor–Highway 1	Various fuels, etc. in transport	1	1	3	4
Abandoned Wells	Potential conduit for contaminants	1			
Parking Lots	Salt and hydrocarbon runoff	2	2	4	5
Acadia Injector Well	Possible contamination of cooling water				4
Acadia Physical Plant Fuel	4540 litres of gas and 2270 litres diesel fuel				4
Acadia Science Chemicals	Potential harmful chemicals in storage			4	
Acadia Pool	Potential harmful chemicals in storage			4	
Acadia Physical Plant Vehicle Storage	Potential harmful chemicals in use and storage				4
Wolfville Nursing Home Fuel	Heating oil is in basement with fibreglass containment system.		1		
Land Mark East Chemicals and Fuel	Potential harmful chemicals in use and storage		2		
Elms Nursing Home	908 litres		2		
Public Works Salt Storage	Inorganic contaminants – Increased salinity and hardness				5
Former Dyke Salvage Yard					5
Former Juice Plant – Cherry Lane	Potential chemical residues		3		
Former Dry Cleaner	Potential chemical residues		2		
Funeral Home	Embalming chemicals			5	
Cemetery	Pathogen/chemicals				5
Assisted Living Complex	Fuel storage		1		
Elevator shafts at Acadia University	Hydraulic fluids in shaft columns			2	4

Abandoned Service Stations	Fuel storage tanks – possible leaks and spills			2-3	4
698 Main Street	Oil spills from past		2		
Wolfville School Fuel Storage	4545 litre furnace oil				5
EKM Elevator	Hydraulic Fluid			2	
Wolfville Nursing Home Elevator	Hydraulic Fluid		2		
Wickwire Assisted Living Elevator	Hydraulic Fluid		2		
71 Chambers Close Elevator	Hydraulic Fluid		2		
42 Bigelow Street Elevator	Hydraulic Fluid		2		
Potential Contaminants – Non Point Sources	Description	Well Site 90 day	A 2 yr	B 5 yr	C 25 yr
Road Salt	Inorganic contaminants – increased salinity and hardness	1	1-2	1-3	3
Pesticides	Agriculture / Residential / Institutional	2	2	3	4
Fertilizers	Agriculture / Residential / Institutional	2	2	3	4
Pool Maintenance Chemicals	Residential	2	2	3	4
Septic Systems	Residential – pathogens			3	4
Gasoline Storage	Residential – lawnmowers, etc. – Agricultural	1	1-2	1-2	4
Cleaning Agents	Residential	4	4	4	4
Heat Pumps (Geothermal Wells)	Residential / Commercial – conduits to aquifer – chemicals		3	3	3
Chemicals / Refrigerants	Commercial		3	4	4
Oil Tanks	Residential / Commercial	1	1-2	1-3	3
Brine Pumping	Institutional			4	5
Transportation Corridors	Hwy 101, Trunk 1, Railway – spills, herbicides	1	1	3	4
Manure	Agricultural – pathogens			4	5
Aggregate / Compost Storage	Agricultural			5	5
Municipal Sanitary and Storm Sewer		3	4	5	5

Home Heating Oil Tanks

Home heating oil tanks located within the Well Site Control Zone and large areas of zones A and B (sensitive areas see section 5.4.6) are considered to be a high risk to the water supply. A survey of homes with heating oil tanks was conducted in order to assess the existence of homes with oil tanks at these locations. (see Map 2 attached).

5.0 Management Plan

5.1 Goals and Objectives

The goal of the Town of Wolfville Source Water Protection Plan shall be to protect the groundwater supply from contamination and keep it safe for current and future

drinking water use. The Town shall take all reasonable measures to achieve this goal as outlined in the Management Plan.

Objectives to achieve this goal include:

- Educate stakeholders and the general public as to the value and sensitivity of our groundwater source and what they can do to help keep it safe.
- Adopt sound management practices to avoid contamination of the water supply
- Develop contingency plans to limit contamination of the water supply by events such as contaminant spills or natural disasters.

5.2 Management Options

A Source Water Protection Plan contains a variety of management options that work together to effectively manage risks to water quality in a source water protection area. These management options fall into a variety of categories referred to as the ABC's of source water protection as outlined by the Nova Scotia Department of Environment and Labour guides to source water protection planning. They include:

- Acquisition of land,
- Best management practices (BMP's),
- Bylaws,
- Contingency plans,
- Designation and
- Education and stewardship.

Acquisition of Land: The acquisition of land by the Town of Wolfville gives direct ownership and control of portions of the source water protection area to the Town. This allows for a high level of protection of a source area due to direct control. This requires ongoing identification of areas of higher risk and targeted acquisition of specific parcels as the need and opportunity arises.

Best Management Practices (BMP's): These standardized and widely accepted practices for activities and products are the most practical and effective means of preventing or reducing contaminants from reaching source water. BMP's have been developed for most activities which occur in the well field. They can be applied to various aspects of residential development, including septic system and oil tank installation and maintenance, and construction activities. Most aspects of agriculture have operating BMP's in place through a variety of regulatory and market driven processes. Many of these practices are specifically designed to control activities which may affect water quality. BMP's are also in place for many industrial products, services, and activities related to motorized recreation and transportation.

Land Use Bylaws – Municipal Planning Strategy: Development and implementation of a Municipal Planning Strategy (MPS) allows a municipality to develop land-use bylaws to manage development and control land use near sensitive areas. The Town of Wolfville has developed an MPS that covers the well field that will be revised to include policies aimed at source water protection. The Water Utility will also work with Kings Country to ensure their land use regulations are responsive to the Wolfville source water protection area.

Contingency Planning: Contingency planning provides protocols to use in case of a contamination emergency in the source water protection area. The goal of the plan is to ensure the immediate and long-term viability of the source water supply. The Town currently has contingency plans developed for its water treatment plant to deal with back-up power. The Town also has emergency response plans in place that include boil water directives, mapping, resource lists, work plans and communications protocols to deal with emergency situations.

Designation as Source Water Protection Area: Following the outlined process, the Environment Act (Section 106) permits the designation of an area surrounding a drinking water source as a Protected Water Area (PWA). The designation process involves: a) the preparation of a detailed description of the area to be protected; and b) developing the regulations required to control or prohibit activities or development which may harm water quality.

Education and Stewardship Initiatives: The development and promotion of an education and stewardship program can be an effective management option for protecting source water quality. Education of stakeholders can reduce the uncertainty of the goals of the Town and can help introduce a change in behaviour. Education also creates a sense of ownership and responsibility among residents in a water supply area. This can significantly increase the success of other concurrently adopted management practices.

5.3 Strategies for Managing Identified Risks

Based on the inventory of potential risks to the well field (see section 4.0), the advisory committee prepared Table 2, which serves to match risks with appropriate methods to manage, minimize or mitigate the identified sources of risk.

Table 2. Risk Management

Potential Risk	Management Strategy
Fuel	No New Fuel Storage in Zone A (designation) Signage Education Best Management Practices Contingency Planning
Chemicals	Education Containment Monitor Best Management Practices Contingency Planning Hydraulic Elevators – upgrade existing
Salt	Land Use Bylaw – for storage (bulk) Alternative Products Best Management Practices
Sediment	MPS/LUB – Provision to control erosion Riparian Zone Management Contingency Planning

Pathogens	Environmental Farm Plans Riparian Management Well Construction and Maintenance Guidelines Sewer Line – upgrades and inspections
Nutrients	Nutrient Management Program Monitor Education – Homeowner Focus
Other Sources of Risk	Management Strategy
Sensitive Areas (Thin Overburden and Aquifer recharge Sites)	Inspect Fuel Storage / Containment Education and Best Management Practice Observation Wells – Located Down Gradient Maintain/Develop Green Space Land Purchase Tighter Controls – Increase Protection Manage Paved Surfaces – Oil/Water Traps Limit Development

5.4 Source Water Protection Management Recommendations

The management of risks to the Wolfville Source Water Protection Area will be accomplished in several ways. The primary objective of the Management Plan is to make recommendations regarding methods that can be employed by the water utility to minimize or eliminate sources of risk to the aquifer.

It is important to note, that the level of risk presented by a particular type of contaminant, is a function of: (a) the travel time zone in which the source of contamination located, and (b) the inherent properties of the contaminant. For example, a fuel tank located in Zone A presents far more risk to the wells than sources of pathogens located in Zone C, because as pathogens move toward the wellheads from Zone C there will be enough time for them to be disinfected by UV or filtered by vegetation and soil, whereas a fuel spill in Zone A will require immediate response.

To facilitate Step Four, sources of contamination have been grouped into general categories of risk. Management strategies to minimize the risks are provided in each category.

5.4.1 Fuel

Designation – Ask the Province to provide a Provincial Designation for the Water Supply Protection Area, and within the authority of this designation ban the installation of any new fuel storage tanks and provide conditions for the replacement and/or upgrading of existing tanks within Zone A (including the Well Site Control Zone).

Signage – All existing home heating fuel tanks within Zone B are to be marked with signs to indicate to both the homeowner and the fuel delivery service, that the tank is located within a Water Supply Protection Area and

that care must be taken and spills reported. Contact information for reporting of spills will be included on the sign.

Public Education - The water utility will develop an on-going program to help educate homeowners living within the Source Water Protection Area on sources of risk to water in their homes, ways to minimize impacts, accident and spill reporting procedures, and who to contact for additional information. Education should focus on a voluntary 'Best Management' approach, which outlines ways that residents can help to protect the aquifer.

Best Management Practices – These should be used where ever possible, or developed by the water utility in conjunction with businesses and property owners, respecting practices or activities that are deemed risky, such as fuel transfer or fuel delivery.

Contingency Planning - The Town of Wolfville will prepare a Contingency Plan which will assist in the response to an event that threatens the water supply. Emergency response measures, and contact information for emergency response personnel will be included in the Contingency Plan.

5.4.2 Chemicals

Education and Best Management Practices - Impacts from hazardous chemicals that are used within the Source Water Protection Area will be addressed through an education program. Institutions and commercial activities that use harmful chemicals on a regular basis were identified in Step Three, and these parties should be contacted directly by the water utility to inform them and develop policies that will address the following:

- proper chemical use
- safe chemical storage and containment
- emergency response measures, in the event of spills and accidents involving chemicals.

Groundwater Monitoring - The water utility will monitor for the presence of hazardous chemicals in the groundwater that supplies the town wells. Detection of dangerous chemicals will trigger a response which includes: (a) identifying the source; (b) assessing the size and potential impact of the chemical plume; (c) emergency response; and (d) remediation procedures.

Contingency Planning - The Town of Wolfville will prepare a Contingency Plan which will assist in the response to an event that threatens the water supply. Emergency response measures, and contact information for emergency response personnel will be included in the Contingency Plan.

Designation - Ask the Province to provide a Provincial Designation for the Water Supply Protection Area, and within the authority of this designation ban or control the use of pesticides, fuels and other chemicals potentially harmful to the water supply.

5.4.3 Salt

Land Use By-Law – The Land use bylaw of the Town should stipulate that the bulk storage of salt for the purpose of winter road maintenance is to be located in areas that are zoned either industrial or commercial, and are located away from sensitive portions of the Source Water Protection Area.

Inspection of Storage Facilities - Facilities in which road salt is stored should be inspected to ensure that bulk salt is properly contained within the facility, and there are no places where salt can be released into the adjacent environment. Storage facilities should be protected from exposure to precipitation, and situated on an impervious pad, that separates the salt from the earth and water table.

Alternate Products/Best Management Practices - The water utility should engage street maintenance authorities in discussions toward the use of alternate products which may be used in place of road salt in certain circumstances and the use of best management practices to reduce the quantities of road salt used.

5.4.4 Sediment

Sediment does not present a serious threat to the groundwater source, because of the natural filtration of sediment from groundwater as it travels through the aquifer. Methods to manage sediment include the following:

Land Use Controls - Erosion and sediment control practices will be a consideration when Development Agreements are prepared.

Riparian Zone Management - Vegetative buffer strips and the protection and/or restoration of riparian zones, will help to prevent sediment from entering surface water. Although not a direct threat to the aquifer, the Town of Wolfville should take measures to prevent sediment from entering watercourses, as part of a larger effort to manage and keep water resources clean.

Contingency Plans - In the event of sediment entering the wells and causing drinking water problems, the water utility will initiate a response based on the contingency plan.

5.4.5 Pathogens

Pathogens present the greatest threat in Zones A, and directly adjacent to the wellheads themselves and become less of a risk, as the distance from the wellheads increases.

Environmental Farm Plans/Nutrient Management - The water utility should contact farmers within the protection area and encourage them to subscribe to the Environmental Farm and/or Nutrient Management Program, which are offered through the NS Federation of Agriculture or the NS Department of Agriculture. These programs are designed to help farmers identify how agricultural operations can be modified in order to reduce impacts to the environment.

Riparian Management - vegetative buffer strips and the protection of riparian zones along watercourses will help to filter pathogens from runoff, before they enter surface water where they can find their way down slope to the wellheads

Wellhead Protection - The wellheads themselves should be sealed from the outside environment, and positioned so that surface water does not pool around the wellhead structures.

Private Wells - Abandoned wells located within the protection area should be identified, fully decommissioned, and professionally sealed, to prevent surface runoff from entering them. These wells will be referred to NSEL to ensure appropriate decommissioning. New wells that are constructed in the protection area should be fully compliant to all rules, standards and regulations that apply to them.

Sewer Line Maintenance/Upgrades - Leaking sewer lines have the potential to introduce pathogens into adjacent groundwater. The water utility should ensure that sewer lines, especially those located in Zones A and B, are inspected properly, maintained and upgraded when necessary, so that leaks and failures are minimized.

Contingency Plan - In the event of contamination of the water supply from pathogens, the water utility will initiate a response based on protocols outlined in the contingency plan.

5.4.6 Sensitive Areas

The Wolfville well field includes several areas where overlying confining deposits are very thin or non-existent. These areas should be considered to be particularly sensitive to sources of contamination because they provide a window of access for contaminants to reach the aquifer. (see areas as shown on Map 2).

Methods to manage these areas are as follows:

Fuels - Any kind of fuel storage located within these areas should be inspected by a trained person to ensure that the type of containment is adequate, and that measures to reduce spills and potential accidents involving fuels are investigated. Persons involved with fuel within the sensitive areas should be notified and educated on practices that they can employ to reduce the risk of fuel spills.

Best Management Practices - Persons, activities, homeowners, and businesses involved in activities within the sensitive areas that are considered to pose a risk to groundwater, should be contacted by the water utility, and educated on best management practices that can be used to reduce and minimize risk.

Increased Controls on Activities - Land use planning or designation, may be potential options for controlling some kinds of activities that may pose risks within these areas. Land use bylaws can control development and

overall land use. Designation regulations can be used to control or prohibit some kinds of activities that are known to pose a threat to the aquifer.

Manage Paved Surfaces - These sites collect and concentrate hydrocarbons from automobiles, which may enter the aquifer via surface water runoff. Installation of oil-water traps or other mitigating design features in parking and paved areas should be considered in any paved areas that are approved through a development agreement.

5.4.7 Transportation Corridors

Highway 101, Highway 1 and the Railway, truncate a portion of the Protection Area. There are several kinds of risks associated with these transportation corridors, most notably the potential accidental spills of chemical contaminants that are being transported. These risks should be managed as follows:

Professional Inspection of Infrastructure – In cooperation with the Nova Scotia Department of Transportation, guardrails, signs, highway markers, lights, etc., should be inspected to ensure that they are operational and meet all current safety standards. Inadequate features should be repaired or replaced.

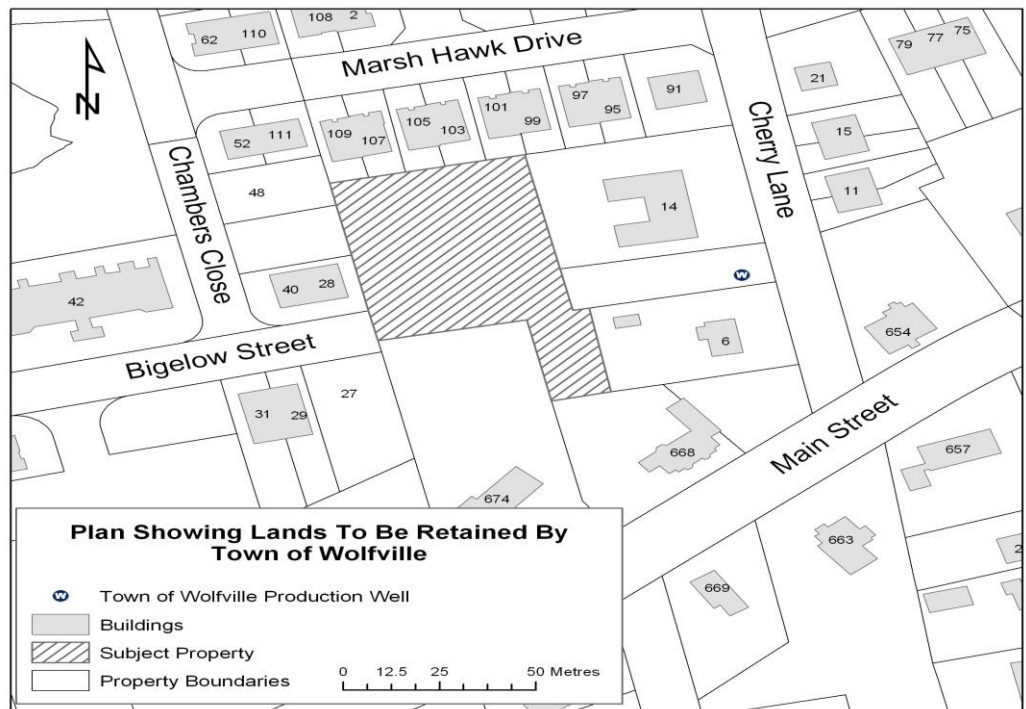
Drainage Control – The water utility should have a thorough understanding of drainage paths for any potential spill within the transportation corridors. Opportunities to direct this drainage to controlled collection area for retention, treatment and clean up should be identified and implemented. Separate collection and treatment of highway runoff, in those places where the transportation corridor truncates the Source Water Protection Area, would greatly facilitate the mitigation of any spills and accidents that may involve hazardous materials that could otherwise enter the aquifer.

Contact Appropriate Authority to Develop Joint Management and Accident Response - The water utility should contact Provincial Department of Transportation and the Windsor and Hantsport Railway, and any other associated agencies, to develop procedures to manage risks and develop a coordinated accident response for major transportation corridors.

5.4.8 Land Acquisition/Retention

Land acquisition is for the most part not practical for the Wolfville Source Protection Plan. Most of the area within the Protection Area is developed urban space. Nonetheless, opportunities to acquire land within the Protection area should be reviewed as they present themselves.

The Town now owns a parcel of land approximately one acre in area immediately north west of the Cherry Lane well (see map insert). This property is partially within the Wellsite Control Zone and provides a potential location for monitoring wells or new production wells. This land should be retained by the Town for the protection and future development of the aquifer.



5.5 Emergency Response Planning

The purpose of the Emergency Response Plan (ERP) is to define a predetermined set of actions and communications to be initiated after the occurrence of an incident or an event which may contaminate or has the potential to cause contamination of the water supply. The emergency response plan also includes telephone numbers of key personnel, and other resource people, as well as information on the availability of specialized equipment in the area.

The Wolfville Water Utility should develop an ERP to include both operation and maintenance matters, such as mechanical or power failures, and source water protection issues, such as accidental chemical spills.

5.6 Public Consultation

The public have been engaged at two critical points in the development of this plan. The first was at a Public Information/Input meeting on January 23, 2007. Approximately 30 members of the public attended this meeting which provided information about the Wolfville Water Supply and the work to date of the Source Water Protection Committee in identifying risks to the source water and the methods under consideration for mitigating these risks. This meeting was widely advertised in the community through newspaper ads, posters and a water bill insert.

The second public input meeting was held October 10, 2007. At this meeting the draft management plan was presented to obtain public input and feedback on the recommended management strategies.

5.7 Cost Allocation

An evaluation of the costs involved in eliminating potential sources of contamination and the manner in which those costs are born by the Town of Wolfville and by property owners is beyond the scope of the plan.

6.0 Monitoring Plan

6.1 Purpose

The purpose of the monitoring plan is to ensure that:

- The plan is regularly updated if it is not meeting its objectives.
- Changes in the state of the health of the Source Water Protection area are evaluated.
- The plan remains current with changing conditions and priorities in the Source Water Protection area.

6.2 Monitoring Parameters & Locations

The parameters to be monitored reflect the potential contaminants that were identified in Section 4.0. Parameters to be monitored may include an actual contaminant such as pesticides, or parameters which are inexpensive to monitor, such as conductance or pH, which can provide an indicator of potential contaminants.

The raw water at the well heads will receive the most rigorous testing regime, where all parameters will be monitored at the most frequent time intervals. Monitoring of the aquifer away from the well heads will also be conducted to provide an early indication of contaminants that may be migrating toward the well heads. Two monitoring wells will be used, one on Wickwire Avenue and one on the Trunk 1 Highway just west of the Town boundary (see reference map for locations). The same parameters will be monitored at the monitoring wells as at the well heads, but with less frequency. Table 4 following shows the details of the testing program.

Table 4. Source Water Monitoring Program Testing Regime

PARAMETER	LOCATION		
	Supply wells	Wickwire monitoring well	Stirling monitoring well
General Chemistry	Semi-annual	Yearly	Yearly
Coliform Bacteria	Quarterly	Yearly	Yearly
Turbidity	Quarterly	Yearly	Yearly
Conductivity	Quarterly	Yearly	Yearly
pH	Quarterly	Yearly	Yearly
Pesticides	Yearly	Yearly	Yearly
TPH & BTEX	Yearly	Yearly	Yearly
VOC's	Yearly	Yearly	Yearly

(Note: Shading indicates tests already performed as part of normal operational testing regime.)

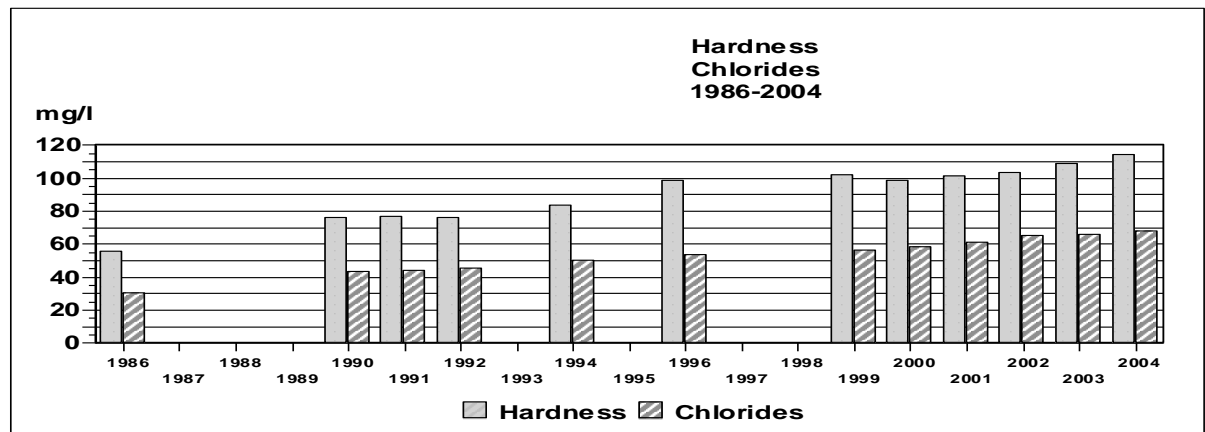
TPH = Total Petroleum Hydrocarbons
 BTEX = Benzene, Toluene, Ethyl Benzene, Xylene
 VOC = Volatile Organic Compound

Recognized and established protocols for water quality sampling will be followed for all sampling programs and will be conducted by qualified operators of the water utility. Baseline data is available for many of the testing parameters and will be used as comparison over time to identify changes in the raw water quality.

In addition to the testing program, Water Utility personnel will conduct a yearly inspection of the Source Water Protection Area, with particular focus on Zone A, to identify any new or changing land uses or activities that may affect the source water quality. The Management Plan will be reviewed on an annual basis to incorporate any changes that may be warranted by changing land use or activities.

Baseline data available at the time this plan was adopted shows a steadily rising value for chlorides and hardness in the raw water at the well head (see Table 5 below). Although the values of the parameters are still well below any health or aesthetic guidelines or regulations, the increasing trend may be related to road salt used in the surrounding urban road system. This trend will continue to be monitored and may warrant the start of a no road salt use policy in the area of the well head to determine if this results in a decrease in this trend.

Table 5. Hardness and Chlorides



6.3 Salt Water Intrusion

The tides of the Minas Basin have a direct relationship with the groundwater of the Town's source water (Minas Basin). There is a positive groundwater flow gradient from the aquifer to the salt water. This positive gradient prevents the inflow of salt water to the wells. Pumping rates can decrease this gradient and higher pumping rates have the potential to reverse this gradient and bring salt water contamination to the wells. During the 40 years of testing and use of the existing wells, there has been no indication of salt water intrusion. However with increased water use that would be expected over time and the prospect of increasing tide heights associated with climate change, this condition should be monitored to determine any changes in the current conditions. It is

suggested that the existing well behind the Acadia University Arena be monitored for chemical content on a yearly basis to detect any changes in chemistry that may be linked to salt water intrusion. The location of this monitoring well is shown on Map 3 attached.

There is some concern that the groundwater action in the area of this proposed monitoring well may not be characteristic of the aquifer, as the Acadia University recharge well is relatively close to this location. Therefore it is recommended that an additional monitoring well be constructed at a strategic location approximately 150 to 300 metres north of the existing Cherry Lane production well. This would provide an opportunity to monitor for possible salt water intrusion closer to the Cherry Lane well and without possible interference from the Acadia University recharge well.

6.4 Future Alternative Supplies

While it is expected that the present water supply from the sand and gravel aquifer in the west area of Town will provide a safe and reliable water supply for the Town for many years into the future, it is recommended that the Water Utility continue to explore other water supply options that may be important in longer term considerations or in the case of some catastrophic event that renders the current supply unusable.

The Town continues to retain the South Mountain surface water supply and it is recommended that this source continue to represent a possible future water supply for the Town.

Additional options that should be explored include:

- Development of the bedrock aquifer in the eastern area of the Town.
- Construction of additional sand and gravel wells beyond the west Town boundary in Greenwich.
- Gaspereau River surface water supply
- Connection with New Minas Water Utility

7.0 Recommended Initiatives

A number of the recommendations for action included in this plan have been expanded upon and referred to here as Recommended Initiatives. There are nine such initiatives that are included in Appendix 3.

The Initiatives provide some detail as to the work that will be required to accomplish a particular recommendation and an estimate of the cost to complete the work. The work listed is not intended to be exhaustive, but is meant to provide some sense of the work involved and preliminary guidance to those charged to carry out these Initiatives.

Appendix 1. Source Water Protection Plan Committee - Terms of Reference

Town of Wolfville Water Utility Source Water Protection Plan Committee Terms of Reference

A. Introduction

Delivery of safe water to consumers is the top priority for Water Utilities. The approach to achieve this in Nova Scotia and in many areas throughout the world is the Multiple-Barrier Approach. This is a series of steps taken by the water supplier which together provide multiple layers of protection to ensure that safe water is delivered to the consumer.

In Nova Scotia the barriers outlined in the Province's Drinking Water Strategy are as follows:

1. Keeping it Clean - by insuring that the water source is protected from contamination
2. Making it Safe - by providing the required treatment
3. Proving it Safe - through continuous testing and monitoring

The Town of Wolfville Water Utility (Utility) has a complete program of water treatment, testing and monitoring in full compliance with all regulations to provide a finished product which meets or exceeds the Guidelines for Canadian Drinking Water Quality as published by Health Canada.

To complete our multiple-barriers of protection the Utility must adopt a Source Water (wellhead) Protection Plan to ensure the source water remains clean. This Terms of Reference document is intended to initiate the Plan and outline the steps to complete the plan.

B. Proposed Steps

The Nova Scotia Department of Environment & Labour (NSDEL) has published an excellent guide document for developing a Source Water Protection Plan. The Wolfville Water Utility proposes to follow these guidelines and proceed with the following suggested steps of the guide:

1. Form an Advisory Committee
2. Delineate a Source Water Protection Area Boundary
3. Identify Potential Contaminants and Assess Risks
4. Develop the Plan
5. Develop a Monitoring Program to Evaluate the Effectiveness of the Plan

The complete contents of the guide are available on the Provincial web site at www.gov.ns.ca/enla/water

C. Advisory Committee

A critical component of the development of the Plan will be the formation of an Advisory Committee to provide the Water Utility with advice:

- that will attempt to satisfy the water quality and quantity concerns of all stakeholders
- about the sources of contamination in the source water supply area
- about the management options available, and
- about the success of the protection plan

The membership of the Advisory Committee should reflect the broad spectrum of land owners, interested groups and government officials that have a stake in the development of the Plan. As it is clear that some of the protection zones will extend into Kings County, representatives from the County will participate on the Committee.

Suggested committee membership would have representatives as follows:

Voting members

Town of Wolfville Council	2
Kings County Council	1
Acadia University	1
Agriculture Community	1
Town Citizen/Land owner	2
County Citizen/Land owner	1

Non voting members

Town of Wolfville Director of Operational Services
Town of Wolfville Director of Planning
Planning Staff - County of Kings (1)
NSDEL staff (2)
NSDOT staff (1)

The Terms of Reference for the Committee are attached.

D. Budget

The project will be accomplished with a combination of in house staff and consultants.

E. Task list & Timeline

The initial Task list and Timeline is attached.

Source Water Protection Advisory Committee

Terms of Reference

1. Mandate

The committee will report to the Town of Wolfville Water Utility (Utility), and be recognized by the Town of Wolfville (Town), the County of Kings (County), and the Utility. Members will be appointed by the Utility, in consultation with the County and Provincial Government Departments.

2. General

The Committee will review and make recommendations on all activities affecting the Source Water Protection (SWP) area as requested by the Utility, Town, County, and communities in the area.

The Committee may from time to time request individuals or groups to make representation to the committee on matters affecting the SWP area.

The Committee will review and comment on water quality and quantity monitoring programs and other studies related to the SWP area. All water quality information available from member agencies shall be made available to the Committee.

The Committee will liaise with government agencies not represented on the Committee with regard to matters affecting the SWP area; particularly the Departments of Environment and Labour, Health, and Fisheries and Oceans.

The Committee will develop information and education programs about source water protection for local residents, land owners and other users of the SWP area lands.

The Utility shall appoint a chair for the Advisory Committee

The Committee will elect a vice chair.

3. Membership

Voting members

Town of Wolfville Council	2
Kings County Council	1
Acadia University	1
Agriculture Community	1
Town Citizen/Land owner	2
County Citizen/Land owner	1

Non voting members

Town of Wolfville Director of Operational Services
Town of Wolfville Director of Planning
Town of Wolfville Water System Operator
Planning Staff - County of Kings (1)
NSDEL staff (2)
NSDOT staff (1)

4. Operation of the Committee

The Chair and vice-chair of the Committee are appointed annually by the Utility and the committee membership respectively, at the meeting closest to 1 April. Members will serve on the Committee for at least one year, after which the Utility may choose an alternate for their respective position on a yearly basis at the meeting closest to 1 April.

The Town of Wolfville will provide secretarial services for the Committee.

The Committee will endeavour to conduct business by consensus, but should the Committee be unable to attain consensual agreement on an issue, then the Utility may appoint a facilitator. Should this process fail, voting may be necessary. All motions require support from at least two-thirds majority of the members present. Five voting members will constitute a quorum.

The Committee will meet as necessary, but no less than three times a year.

The Utility may amend the Terms of Reference from time to time.

The Committee must prepare an annual report of its activities to be distributed to all bodies represented on the Committee and to other interested parties.

The Chair will act as the Committee spokesperson.

The Committee may call for the input of other land owners in the source water supply area from time to time.

5. Committee Member Roles

Department of Environment and Labour (DEL)

The DEL representatives will work with the Committee providing information and advising on topics related to source water protection and watershed management and regulation.

Department of Transportation and Public Works (DOT)

The DOT representative will work with the Committee providing information and advising on topics related to roads, bridges, and transportation.

Landowners

The landowners are responsible to have representation on the Watershed Committee to express their concerns and interests to the Committee. They are also responsible to report any problems that they encounter in the watershed. The landowners are in a unique position of knowing the watershed and their land in addition to their land use practices. They will advise and provide information to the Committee on land use management and source water protection.

Agricultural Community

It is the responsibility of the member representing the agricultural community to provide information and advise on agricultural activities within the watershed. The member will represent the interests of the farming community, and work with the agricultural community to resolve any issues involving agricultural interests and the protection of water quality. It is the responsibility of the member to ensure that farmers operating within the watershed are aware of topics being discussed by the advisory committee.

Municipal Staff (Public Works, Planning)

Municipal staff will work with the Committee providing information and advising on topics relating to source water protection, watershed management, land use and the operation of the Water Utility. Staff will bring forth concerns relating to water quality and watershed management.

Municipal Councillors

It is the responsibility of the Councillors to represent the interests of the citizens served by the Town of Wolfville Water Utility.

Appendix 2. Minutes of Committee Meetings

Wolfville Water Utility Source Water Protection Plan Advisory Committee Meeting May 12, 2005

Attending: Councillor Rosemary Segado (Chair)
Gregg Morrison - Director of Operational Services
Mayor Robert Stead
Cliff Hill - Water Utility Technician
Drew Peck - Acadia University
Terry Hennigar - Water Consultant
Brian Ward - NSTPW
Brian MacCulloch - NSDAF
Dawn Sutherland - Town Planner
Councillor John Mackay
Ian Harris - Citizen
Jack Colwell - Citizen
Graham Fisher - NSDEL
Peter Elderkin - Citizen for Kings County

Regrets: Allison Parker - NSDEL
Chris Parker, Councillor for Kings County

1. Welcome and Introductions

Councillor Segado introduced herself and welcomed everyone to the committee. Introductions were made around the table.

2. Election of Vice Chair

The election of Vice Chair was deferred to the next meeting.

3. Video on Source Water Protection

Gregg Morrison provided a video tape presentation on Source Water Protection.

4. Review of Terms of Reference

Gregg Morrison reviewed the terms of reference which include the mandate, membership, operation of the committee, and committee member roles. He noted that the committee will report to the Wolfville Water Utility and will operate by consensus with the Chair as spokesperson. The committee is recognized by the Town of Wolfville, the County of Kings and the Utility.

5. Overview of Steps

Graham Fisher provided an overview of the steps involved in developing a Source Water Protection Plan. The province has developed a five step process to help municipalities develop this plan. Steps include: forming an advisory committee, delineate the boundary, assess risks, develop management plan, monitor and evaluate.

With the first step underway, the second step of delineation of the boundary will be discussed later in the meeting.

A brief discussion followed regarding setting up protection zones. Mr Fisher noted that there are a number of ways to protect these areas and the committee will be discussing this further in step four of the plan development.

6. Overview of Supply System

Gregg Morrison provided an overview of the Town water supply system. He distributed a map indicating the transmission lines and wells. He noted that the Town relies on two wells. The water is pumped from these wells through an 8" transmission line to the reservoir/treatment plant for storage, treatment and then distribution. Filtration is not required. He noted that a third well is located at the east end of Town, but it is not used due to high levels of iron and manganese that would require filtration.

7. Process for Delineation of Source Water Protection Area Boundary

Gregg Morrison introduced Terry Hennigar. Mr Hennigar has worked for the Town on a number of different projects as a water consultant.

Mr Hennigar noted that there are various methods that could be used to determine the boundary of the watershed area. He indicated that geological surveys have been done, but they are outdated and it has been discovered in recent years that the southern watershed boundary goes further south than originally thought. The east and west boundaries are yet to be determined. These boundaries could extend into the county for quite some distance. Data needs to be collected and a model developed to determine the architecture of the aquifer. He suggested that MODFLOW is the model of choice. The modeling technique is recommended by the Province. This model would help to provide the information to determine the watershed boundaries, the permeable areas and provide a framework of recharge areas for future well development.

Questions were raised regarding the cost of using this method. Mr Morrison responded that negotiations are underway for the Town to share the costs with the Province and Acadia University.

Drew Peck commented that he is in support of having as much detailed information as possible. Other members agreed and noted that it is important for future well development.

Discussion followed and the committee agreed by consensus to recommend to Council to use a hydrogeological model to delineate the aquifer boundary and complete step two of the Source Water Protection Plan.

8. Meeting Schedule

The next meeting will be held June 16th at 2:00pm.

**Wolfville Water Utility - Source Water Protection Plan
Advisory Committee Meeting
June 16, 2005**

Attending: Councillor Rosemary Segado (Chair)
Gregg Morrison - Director of Operational Services
Drew Peck - Acadia University
Brian MacCulloch - NSDAF
Dawn Sutherland - Town Planner
Councillor John Mackay
Ian Harris - Citizen
Jack Colwell - Citizen
Graham Fisher - NSDEL
Peter Elderkin - Citizen for Kings County

Regrets: Allison Parker - NSDEL
Chris Parker, Councillor for Kings County
Mayor Robert Stead
Cliff Hill - Water Utility Technician

1. Call to Order

Councillor Segado call the meeting to order at 2:05pm

2. Election of Vice Chair

This item was moved to 5A.

3. Approval of Minutes of May 12, 2005

The minutes were reviewed and approved.

6. Update of Funding for Model to Delineate SWP Boundary

Gregg Morrison reported that funding has been approved from Acadia University and the Province. The request for funding from the Town will be heard at Council on June 20th.

7. Step 3 Process - Identify Potential Contaminants and Assess Risks

Graham Fisher led the group in identifying the potential contaminants and risks as follows:

Residential Sources

Fertilizers and pesticides
Pool maintenance chemicals
Septic systems
Oil tanks
Gas storage - lawn mowers, etc.
Cleaning agents
Old wells
Heat pumps(water)

Commercial Sources

Oil storage

Chemicals
Refrigerants
Parking lots

Institutional University

Geothermal cooling
Bunker C - storage
Fuel storage
Laboratory chemicals
Pesticides / herbicides
Pool chemicals
Brine piping
Monitoring wells
Vehicle maintenance chemicals
Parking lots

Institutional

Diesel storage - Nursing home
Diesel storage - EKM Health Centre
Parking lots
Laboratory chemicals - Landmark East
Heating oil

Industrial/Transportation

Potential for derailment/spills - Rail line
Road salt
Accidents
Herbicides

Agriculture

Pesticides
Herbicides
Fertilizers
Manure
Cattle pastures
Fuel storage
Equipment maintenance

Parkland

Fertilizers
Pesticides
Herbicides

Other

Salt storage
Aggregate/compost storage
Former salvage yard
Former juice plant
Former dry cleaning establishment
Sewer lines
Power transformers
Funeral home and cemeteries

Graham noted that it will be easier to categorize the contaminants once the modelling is done and zones are identified. Travel times will also be determined by the model. He noted the three categories of contaminants are pathogen, organic and inorganic. It was decided that staff will begin mapping the risk factors over the summer months and complete once the model is done.

5A. Election of Vice Chair

Chair Segado called for nominations for vice chair. One nomination was received for John Mackay and he accepted.

6. Next Meeting

The next meeting will be held September 22 at 2:00pm.

**Wolfville Water Utility - Source Water Protection Plan
Advisory Committee Meeting
February 2, 2006**

Attending: Gregg Morrison
Cliff Hill
Councillor John Mackay
Drew Peck
Brian MacCulloch
Ben Sivak
Scott Lister
Ian Harris
Jack Colwell
Graham Fisher
Peter Elderkin
Chris Parker

Regrets: Councillor Rosemary Segado
Brian Ward
Allison Parker
Mayor Robert Stead

1. Call to Order

Councillor Mackay called the meeting to order. He will be acting as chair in the absence of Rosemary Segado.

2. Approval of Agenda

The agenda was reviewed and approved.

3. Approval of Minutes of November 10, 2005

The minutes were reviewed and approved.

4. Update on Hydrogeologic Model and SWP Boundaries

Terry Hennigar reported that the study team had met with NSDEL. The meeting raised a few questions that are currently being addressed. What percentage of water is being pumped and what portion of the baseflow is being released into the river. Terry noted that this will be looked into at a later date. The model showed three layers and it was questioned which level the water was coming from. Terry noted that it would appear that the water is coming from the till and bedrock layers. It was noted that the boundary should be extended to include the ridge road. The model shows that the ridge has a definite influence on the contribution of water to the aquifer.

5. Step 3 Process - Identify Potential Contaminants and Assess Risks

Graham Fisher led the group in identifying the potential contaminants and risks as follows:

Risk Scale: 1= High Risk - 5 = Low Risk

Potential Contaminant - Point Sources	A (90 day)	B (2yr)	C (5yr)	D (25yr)
Acadia Fuel				2
Public Works Fuel Storage				4
Residential Fuel Storage	1	2	2-3	3
EKM Diesel Fuel			2	
Transportation Corridor-Highway 1	1	1	3	4
Abandoned Wells	1			
Parking Lots	2	2	4	5
Acadia Injector Well				4
Acadia Physical Plant Fuel				4
Acadia Science Chemicals			4	
Acadia Pool			4	
Acadia Physical Plant Vehicle Storage				4
Wolfville Nursing Home Fuel		2		
Land Mark East Chemicals and Fuel		2		
Elms Nursing Home		2		
Public Works Salt Storage				5
Former Dyke Salvage Yard				5
Former Juice Plant - Cherry Lane		3		
Former Dry Cleaner		2		
Funeral Home				5
Cemetery				5
Assisted Living Complex		3		
Potential Contaminants - Non Point Sources	A (90 day)	B (2yr)	C (5yr)	D (25yr)
Road Salt	1	2	3	3
Pesticides	2	2	3	4
Fertilizers	2	2	3	4
Pool Maintenance Chemicals	2	2	3	4
Septic Systems			3	4
Gasoline Storage	1	2	2	4
Cleaning Agents	4	4	4	4
Heat Pumps		3	3	3
Chemicals / Refrigerants		3	4	4
Oil Tanks	1	2	2-3	3
Brine Pumping			4	5
Transportation Corridors	1	1	3	4
Manure			4	5
Aggregate / Compost Storage			5	5
Municipal Sewer	3	4		

6. Lot for Sale at Corner of Main Street and Cherry Lane

Gregg Morrison reported that the lot in question is in the 90 day travel time boundary. He noted that the cost of the lot is \$50,000. After discussion it was decided any restrictions that need to be put in place could be controlled through development agreement.

7. Next Meeting

The next meeting will be held Thursday, March 23, 2006 at 2:00pm.

8. Adjournment

The meeting was adjourned at 4:10pm.

**Wolfville Water Utility - Source Water Protection Plan
Advisory Committee Meeting
April 6, 2006**

Attending: Councillor Rosemary Segado (Chair)
Gregg Morrison
Cliff Hill
Councillor John Mackay
Drew Peck
Ben Sivak
Ian Harris
Jack Colwell
Graham Fisher
Peter Elderkin
Terry Hennigar

Regrets: Brian Ward
Allison Parker
Mayor Robert Stead
Brian MacCulloch
Scott Lister
Chris Parker

2. Call to Order

The Chair called the meeting to order at 2:05pm and welcomed everyone to the meeting.

2. Approval of Agenda

The agenda was reviewed and approved.

3. Approval of Minutes of February 2, 2006

The minutes of February 2, 2006 were reviewed and approved.

6. Step 4 - Review of "Tool Kit" of Protection Strategies

Graham Fisher gave a presentation outlining Step 4 - The Management Plan. He provided a review of the management options available in developing the plan. These include:

- A) Acquisition of Land
- B) By-Laws
- C) Best Management Practices
- D) Designating a Protected Water Area
- E) Education

7. Discussion and Selection of Protection Strategies for Identified Risks

Graham Fisher led the group in a discussion to identify the most appropriate management options in the different zones.

Fuel storage was identified as high risk in zone A. The committee discussed different alternatives such as removal of all fuel storage, double lined tanks and built in catchment. The committee agreed that regular inspections and education would be the most appropriate option.

Abandoned wells were also identified as high risk and should be looked at as soon as possible.

Pesticide use was discussed and Mr Morrison noted that the water is tested regularly for pesticides and there has never been any indication that pesticides are getting into the water supply. The Town will continue to monitor as usual.

Graham Fisher suggested continued discussion at the next meeting and asked the members to have a list of suggested options ready for zone B and C.

6. Public Input Scheduling

Chair Segado questioned when the public input sessions should be scheduled. The committee agreed that the sessions should begin in the fall and will look at scheduling at a later time.

7. Next Meeting

The next meeting will be held Thursday, May 11, 2006 at 2:00pm.

8. Adjournment

The meeting was adjourned at 4:00pm.

**Wolfville Water Utility - Source Water Protection Plan
Advisory Committee Meeting
May 11, 2006**

Attending: Councillor Rosemary Segado (Chair)
Gregg Morrison
Cliff Hill
Drew Peck
Ben Sivak
Ian Harris
Jack Colwell
Graham Fisher
Chris Parker
Terry Hennigar

Regrets: Brian Ward
Allison Parker
Councillor John Mackay
Mayor Robert Stead
Brian MacCulloch
Scott Lister
Chris Parker

3. Call to Order

The Chair called the meeting to order at 2:05pm and welcomed everyone to the meeting.

2. Approval of Agenda

The agenda was reviewed and approved.

3. Approval of Minutes of February 2, 2006

The minutes of April 6, 2006 were reviewed and approved.

8. Display at Acadia/Town Open House

Gregg Morrison reported that Drew Peck and he represented the committee at the recent Acadia/Town open house. There was a very good turnout and a lot of interest in source water protection. He noted that most people did not realize that they are living on top of their water source. He indicated the need for increased education.

Chair Segado suggested that a public presentation could be done in the schools and service clubs with an emphasis on the water treatment and the “source to tap” description.

9. Step 4 - Continuation of Determining Strategies for Risk Mitigation

Graham Fisher led the committee in the discussion of the management plan for the remaining risk factors. The following table outlines the results of the discussion.

Risk	Management
Fuel	No New zone A (designation) Signage Education Best Management Practices

	Continued Planning
Chemicals	Education Containment (what zone?) Monitor Best Management Practices Continued Planning *Hydraulic Elevators - upgrade existing
Salt	Land Use Bylaw - for storage (bulk) Alternative Products Best Management Practices
Sediment	MPS/LUB - Provision to control erosion - Buffer watercourse Riparian Zone Management Contingency Plan
Pathogens	Environmental Farm Plans Riparian Management Well Construction and Maintenance Guidelines Sewer Line - upgrades and inspections
Nutrients	Nutrient Management Program Monitor Education - Homeowner Focus

It was also noted that there are also areas of thin overburden along Marsh Hawk Drive, Pompano Estates, Stonegate subdivision and east of the Acadia soccer fields. These are more sensitive areas and most are in the two year travel time. With this thin overburden it could mean that contaminants could get into the aquifer quicker.

Risk	Management
Sensitive Areas (Thin Overburden and Aquifer recharge Sites)	Inspect Fuel Storage / Containment Education and Best Management Practice Observation Wells - Located Down Gradient Maintain/Develop Green Space Land Purchase Tighter Controls - Increase Protection Manage Paved Surfaces - Oil/Water Traps Limit Development

Graham noted that he and Gregg will meet over the summer and draft a plan for review by the committee in early fall.

6. Next Meeting

The next meeting will be held Thursday, September 21, 2006 at 2:00pm.

7. Adjournment

The meeting was adjourned at 3:40pm.

**Wolfville Water Utility - Source Water Protection Plan
Committee Meeting
October 19, 2006**

Attending: Rosemary Segado (Chair), Gregg Morrison, Drew Peck, Fred Bonner, Ben Sivak, Ian Harris, Jack Colwell, John Mackay, Brian MacCulloch, Terry Hennigar

Regrets: Brian Ward, Allison Parker, Cliff Hill, Scott Lister, Chris Parker

1. Call to Order

The Chair called the meeting to order at 2:00pm and welcomed everyone to the meeting.

2. Introduction of Fred Bonner

Gregg Morrison introduced Fred Bonner as the new NSDEL representative, replacing Graham Fisher.

3. Approval of Agenda

The agenda was reviewed and approved.

4. Approval of Minutes of May 11, 2006

The minutes of May 11, 2006 were reviewed and approved.

5. Review of Work

Gregg Morrison noted that the key actions of the committee were to define the SWPP area, identify risks and provide recommendations. He noted that most of this work has been completed and the draft plan is in development.

Members noted:

- the Whidden property at 698 Main Street should be added to the risk list as a possible oil spill.
- areas of thin overburden warrant close monitoring.
- unused wells should be a separate category.
- former service stations should be added to risk list.

6. Review of Draft Plan

Gregg Morrison provided the committee with some draft sections of the plan for review.

Discussion followed regarding a public meeting. It was decided that the committee would continue to meet monthly throughout the fall and winter and have a complete draft plan ready by January 2007. A public meeting will be held late January with a second meeting in March and a final plan ready by late March and send to Council in April 2007.

7. Next Meeting

The next meeting will be held November 30, 2006 at 2:00pm in the Fire Hall.

8. Adjournment

The meeting was adjourned at 4:00pm

**Town of Wolfville
Source Water Protection Plan Advisory Committee
Minutes
November 30, 2006**

Attending: Councillor Segado, Ian Harris, Drew Peck, Cliff Hill, Ben Sivak, John Mackay, Jack Colwell, Gregg Morrison and Marcia Elliott - recording secretary

Regrets: Fred Bonner, Scott Lister

1. Call to Order

Chair Segado called the meeting to order at 2:20pm

2. Approval of the Agenda

The agenda was reviewed and approved as presented.

3. Approval of the Minutes of October 19, 2006

The minutes of October 19, 2006 were reviewed and approved as presented.

4. Review of Draft Plan

Gregg Morrison presented the draft plan to the committee.

An aerial photo with superimposed travel times was introduced and Mr Morrison indicated that the photo would be added to the plan and would also be a useful tool for the public meeting.

The use of road salt in the areas closest to the well was discussed. It was suggested that salt should be controlled in areas of thinner till as well.

There was some discussion regarding oil spills. It was suggested that development on suspected contamination sites should be monitored during excavation.

Discussion took place surrounding test wells and monitoring wells. Expand the number of monitoring wells from two to four. Also add one well on the north side for monitoring salt water intrusion.

Mr Morrison will continue to work on the plan in preparation for the public meeting.

Ben Sivak noted that the MPS/LUB could be used to manage all risks in the potential risk table.

5. Schedule and Agenda for January 2007 Meeting

The draft agenda was discussed. Gregg suggested a one hour information session followed by feedback from the public. Also have information stations set up around the room.

January 23, 2007 was agreed for the public meeting. 7-9pm at the Fire Hall.

6. Next Meeting

The next meeting will be held February 22, 2007 at 2:00pm

7. Adjournment

The meeting was adjourned at 4:00pm.

**Source Water Protection Plan Committee
Meeting Minutes
June 20, 2007**

Attending: John Mackay, Terry Hennigar, Brian McCullough, Cliff Hill, Ian Harris, Ben Sivak, Drew Peck

Regrets: Dawn McNeill, Chris Parker, Scott Lister, Chair Segado, Peter Elderkin

1. Call to Order

In absence of the chair, John Mackay called the meeting to order and welcomed those in attendance.

2. Approval of the Agenda

The agenda was reviewed and approved as presented.

3. Approval of the Minutes of Nov 30, 2006

Terry Hennigar noted his name should be added to the list of attending.

**Peck/Harris moved that the minutes be approved as amended.
Motion Carried.**

4. Review of the Draft Plan

Mr Morrison reviewed the plan with the committee giving an overview of the steps involved in preparing the plan. He noted that the plan is the starting point and work will continue in implementing the plan. A large part will be education.

Mr Morrison reviewed the risk table and monitoring schedule as well as the hardness and chloride table. The hardness/chloride table indicates that there is a continuing increase in the chlorides over the years and indicates that changes in use of road salt may need to be looked at.

Recommended initiatives have been included to give some indication of what will be required in future stages.

The current DOE rep has reviewed the plan and has passed on comments and these comments have been incorporated into the plan. There has been a positive recommendation from provincial representatives.

Mr Morrison concluded his review and welcomed questions, comments and discussion.

Terry Hennigar noted his concern regarding salt water intrusion. The committee discussed the issue and agreed that recommendation of an additional monitoring well be located further north from the Cherry Lane well be included in the plan.

Mr Morrison will update the plan accordingly to include the recommendation.

Cliff Hill indicated that the plan should include protection of future well sites. Gregg noted that this report doesn't touch on this and it would be the next step. There could be possible future connectivity of the water system to New Minas and could provide backup in emergency situations. The committee agreed that the plan include a statement that would include continuing to look forward for alternative water supplies.

Brian McCullough noted that the travel times indicated are maximum and he would like to see them changed to include minimums as well, the committee agreed. The fuel storage at the Wickwire assisted living was changed from 3 to 2.

Minor changes in wording were noted.

5. Financial Assistance for Oil Tank Replacements.

Mr Morrison noted that he wanted the committee to look at the idea of financial assistance for oil tank replacements in the well site (90 day) area prior to designation. Is it important enough that this issue be dealt with sooner than later. Offer an incentive to replace or upgrade their tanks. Costs are 2-3 thousand dollars to install fibreglass double wall tanks.

Ian Harris noted that areas in zone A that have thin overburden should be included in this designation as well.

Mr Morrison noted that it would be voluntary at this point, however if the areas are provincially designated the tank replacement could become mandatory.

John Mackay noted that some existing tanks could be made safer and he noted his concern that sewer lines may be more of a danger of contamination. He would like to see inspection of oil tanks and having a good look at the sewer lines.

After discussion the committee agreed that financial assistance is not necessary at the present time but to proceed with education and to develop a standard for fuel storage in the well site area.

6. Date for Second Public Input Meeting

October 10, 2007 - Fire Hall

7. Adjournment

Agreement to adjourn - the meeting was adjourned at 3:45pm

Appendix 3. Recommended Initiatives

Title: <u>Abandoned Wells</u>		Number: <u>1</u>
Risk Description: <u>An abandoned surface well exists on the property at 654 Main Street. Such wells may provide a direct route to the aquifer for contaminants. There may be other such wells within the Source Water Protection Area.</u>		
Start Date: January 2008		Leader: Gregg Morrison
Predicted Tasks/Timelines		
Step	Completion Date	
1. Meet with owner of 654 Main Street and appropriate experts to determine appropriate action for mitigation of risk posed by well	January 2008	
2. Conduct survey to determine if there are any addition wells		
<ul style="list-style-type: none"> • Direct contact with owner and/or site visit for Well Site Control Area 	March 2008	
<ul style="list-style-type: none"> • Mail out request for info from property owners in Zone A and thin overlay areas. 	March 2008	
<ul style="list-style-type: none"> • Request for information from property owners in Zones B and C through general promotion and education on SWP. 	October 2008	
3. Implement recommendations coming from step 1 above	October 2008	
4. Meet with owners of other wells identified in step 2 to develop mitigation plans	Summer 2008	
5. Implement recommendations from step 4 above	Summer/Fall 2008	
Budget Summary		
Staff and supply costs - \$3300 Consultants - \$2000 Construction costs - Unknown		
Policy Implications		
- Possible requirement for Provincial Designation to enforce appropriate responses from land owners. - Possible Town Policy to share costs of mitigation with property owners.		

Title: <u>Sanitary Sewer line inspections and replacement</u>		Number: <u>2</u>
Description: <u>Sanitary sewer lines (Municipal and private laterals) that may leak, pose a pathogen threat to the source water, particularly in the Well Site Control Area (WSCA) and Zone A.</u>		
Start Date: <u>May 2007</u>		Leader: Kevin Kerr
Predicted Tasks/Timelines		
Step		Completion Date
1. Monitor raw water at wells for presence of bacteria on a regular basis		Current and ongoing
1. Conduct inventory of all sanitary sewer piping within the WSCA and Zone A to establish age pipe type and likelihood of leakage		March 2008
2. Conduct video assessment for lines identified in Step 1 having high potential for leakage.		Summer 2008
3. Identify lines warranting replacement due threat to source water.		Summer 2008
4. Negotiate with private owners for private lateral replacement		Summer/Fall 2008
5. Budget for replacement of Municipal lines		Fall 2008
6. Replacement of lines		2009 & ongoing
Budget Summary		
Staff time for initial inventory – \$1500 Video inspections - \$5000 Construction Costs - Unknown		
Policy Implications		
<ul style="list-style-type: none"> - Possible Provincial Designation to force private sewers to be replaced. - Possible Town policy to share costs with private property owners. - Town budget implications for replacement of main sewers 		

Title: <u>Education Program</u> Number: <u>3</u>	
Description: <u>A general education program would include a variety of media products designed to heighten the general awareness and understanding of the public in relation to the ground water supply and how to protect it.</u>	
Start Date: <u>Fall 2006</u> Leader: <u>Gregg Morrison</u>	
Predicted Tasks/Timelines	
Step	Completion Date
1. Prepare and circulate brochure with general information on the water supply and ways to protect it. Make available at Town outlets and through a water bill insert.	Spring 2008
2. Website – provide information on the website including the brochure with links to additional resources and information	Summer 2008
3. Include information in the Mayor’s newsletter	Summer 2008
4. School visits – provide talks and presentations at the classroom level	On going
5. One on one visits with identified businesses and institutions. This might include various factions of Acadia University, fuel oil sales companies, farmers, transport companies, and Windsor Hantsport Railway. Available Best Management Practices for the specific activities would be identified or developed as appropriate.	Summer 2008
6. Install highway signage to indicate entrance to Source Water Protection Area	May 2008
7. Mail out to all property owners with BMP information respecting fuel oil tanks.	February 2008
Budget Summary	
Staff time and materials for these initiatives would be expected to be in a range of \$5000 to \$10,000.	
Actual Tasks/Timelines	
Step	Completion Date
1. Displays and brochure provided at the Acadia/Town projects public meeting	May 8/06
2. Public Input Meeting	January 23, 2007
2. Public Input meeting	October 10, 2007

Title: Windows to Aquifer **Number:** 4

Description: There are several areas where confining surface till is thin or non existent. These areas provide windows or relatively direct paths for surface contamination to enter the aquifer. Special attention should be paid to these areas.

Start Date: December 2007 **Leader:** Gregg Morrison

Predicted Tasks/Timelines	
Step	Completion Date
1. Develop a list of owners in the sensitive areas and inventory of land use and activities.	January 2008
2. Provide a general mail out to property owners within the areas. This would educate property owners on the special conditions of the area and provide guidelines for their activities.	March 2008
3. Properties identified with particular risks related to use or activities on the property would be given special attention. Meetings with the owners would be arranged to develop BMP's to mitigate risks.	September 2008

Budget Summary

Staff time and materials - \$1000

Policy Implications

Control of uses by Land Use By-Law

Title: Heating oil tanks		Number: 5	
Description: Heating oil storage is prevalent throughout the Source Water Protection area and poses a threat to the aquifer, particularly with Zone A.			
Start Date: November 2005		Leader: Gregg Morrison	
Predicted Tasks/Timelines			
Step		Completion Date	
1. Inventory all Fuel oil storage tanks within the Well Site Control Zone		November 2005	
2. Send letter to all properties within Zone A to recommend against any new fuel oil storage installations and that any replacement tanks be double wall or fibreglass and installed correctly.		January 2008	
3. Initiate regulations through Provincial Designation that would make the recommendations in Item 2 mandatory		March 2008	
4. Have Council consider assisting in costs for replacement tanks in Zone A		April 2008	
5. Provide broad education program for BMP's for all residents in the SWPA.		Summer 2008	
Budget Summary			
Staff time and materials - \$2000 Undetermined costs for Town assistance for tank replacements.			
Policy Implications			
Provincial Designation			
Actual Tasks/Timelines			
Step		Completion Date	
1. Inventory of oil tanks in the Well Site Control Area		November 2005	

Title: Land Use By-Law Amendments **Number:** 6

Description: Land Uses that pose a threat to the water supply can be prohited or controlled through Municipal Land Use By-Laws. Amendments for both the Wolfville and Kings County by-laws would be required.

Start Date: September 2007 **Leader:** Gregg Morrison/Karen Dempsey

Predicted Tasks/Timelines	
Step	Completion Date
1. Draft MPS and LUB amendments for the Wolfville by-law	Spring 2008
2. Incorporate amendments in new MPS and LUB for adoption by Wolfville Town Council.	June 2008
3. Draft MPS and LUB amendments for Kings County by-law	Summer 2008
4. Adoption of MPS and LUB amendments by Kings County Council	Fall 2008

Budget Summary

Staff time and materials - \$1000

Policy Implications

Changes to MPS and LUB for Town of Wolfville and Kings County.

Title: Provincial Designation of Source Water Protection Area _____ **Number:** 7

Description: text

Start Date: _____ **Leader:** _____

Predicted Tasks/Timelines	
Step	Completion Date
1. Define the area to be designated. This would be done through the mapping that has been generated and a decision on whether to designate the entire SWPA or just certain Zones (most likely Zone A)	March 2008
2. Develop regulations to address identified risks. It is contemplated that the regulations would focus on control of fuel oil storage tanks.	Summer 2008
3. Stakeholder and Public consultation. This would be accomplished through public meetings and printed material.	Fall 2008
4. Formalize the designation through application to and approval of the Minister of Environment.	December 2008
5. Notify Public of designation through newspaper ads and signage	February 2009
6. Enforce regulations	On going

Budget Summary

Staff time and expenses - \$2000
 Signage - \$1000
 Enforcement – costs ongoing

Policy Implications

Provincial Designation and regulations. Approval of Minister of Environment required.

Title: Emergency Response Planning **Number:** 8

Description: An emergency response plan will be developed to ensure appropriate and timely response to events that pose an immediate threat to the source water quality.

Start Date: January 2008 **Leader:** Kevin Kerr/Gregg Morrison

Predicted Tasks/Timelines	
Step	Completion Date
1. Research resource information and examples of this type of plan	Winter 2008
2. Draft Plan	Summer 2008
3. Review of Plan by Town Departments and Management Committee	Fall 2008
4. Adoption of Plan by Council	December 2008

Budget Summary

Staff time and Materials - \$5000 - \$10,000

Policy Implications

Adoption of Plan by Council

Actual Tasks/Timelines	
Step	Completion Date
1. Research of resource materials and examples	April 2007

Title: Former Industrial Sites **Number:** 9

Description: Test former industrial sites for potential contaminants. The most notable such site is the former dry cleaning business that was located at Main Street an Stirling Avenue.

Start Date: July 2007 **Leader:** Gregg Morrison/Kevin Kerr

Predicted Tasks/Timelines	
Step	Completion Date
1. Research of history and specific location of the use to determine location and parameters for testing.	Winter 2008
2. Engage consultant and lab to do testing	Summer 2008
3. Analyze results to determine any required action for clean up	Fall 2008

Budget Summary

Environmental Consultant - \$2000
 Laboratory testing - \$2000
Staff time and materials - \$500
 Total - \$4500

Policy Implications

None Foreseen

Map 1. Protection Area Boundaries

Attached.

Map 2. Home Heating Oil Tank Locations

Attached.

December 21, 2022

Mr. Alexander de Sousa, P.Eng.
Director of Engineering and Public Works
Town of Wolfville
359 Main Street, Wolfville NS B4P 1A1

Dear Mr. de Sousa:

**RE: *Well Field Source Water Protection Plan
Review and Update***

CBCL Limited (CBCL) is pleased to provide a scope of work and costs to review the Town of Wolfville's Source Water Protection (SWP) Plan. SWP Plans need to be reviewed and updated regularly to ensure that they are consistent with water production practices, the goals of the current SWP Committee, and industry standards and practices. The Town's current SWP Plan was established more than 10 years ago and as such it should be reviewed and updated. Our proposed work program is described below.

Task 1 – Documentation Review

CBCL will begin work by conducting a detailed review of the existing SWP Plan and associated by-laws and guidance documents. Through previous and existing project work CBCL has helped to compile monitoring and water production data. This data, together with additional feedback from Town staff and the existing Committee will be used to assess the efficacy of the existing Plan.

The documentation review will help to identify any outstanding issues, either technical or administrative, that need to be addressed as part of the update. Any groundwater and well field data collected as part of this process will also provide input for Task 2 (update of SWP area). Data collection and assessment may include the following elements:

- ▶ Continuous well water levels and drawdown.
- ▶ Daily pumping rates and volumes.
- ▶ Longer term changes to pumping rates and schedules.
- ▶ Well maintenance and performance records.
- ▶ Water quality data.
- ▶ Condition of monitoring wells.
- ▶ Operations and maintenance manual for the well field.
- ▶ Borehole logs.

In addition to system data, the following information may be available from the system operators, Town staff, and CBCL's file system:

- ▶ Results of screening for Groundwater Under the Direct Influence of Surface Water.
- ▶ Current and past land uses and anticipated changes (e.g. new subdivisions).
- ▶ Activity and minutes of the SWP Committees.
- ▶ Results and effectiveness of cooperative agreements, land use by-laws.
- ▶ Updated infrastructure / identified need for updates.

CBCL will present a summary of any strengths and weaknesses of the plan, and any updates or changes required to meet the NSECC framework for well head protection. Task 1 will satisfy Step 5 of the NSE 5-step framework for Source Water Protection. We will also review and summarize available data and identify (if possible) any anticipated changes to the existing Well Head Protection Zones. CBCL will solicit from Council and staff any preferred focus areas of the work, and constraints that may guide or focus the process of updating the Plan.

We anticipate a presentation to the Committee of our initial findings and review. The following topics are likely to be covered:

- ▶ Re-zoning or non-conformance issues.
- ▶ Potential hazards to the well field (if different from existing plan).
- ▶ Update any associated plans (if and as required - water quality monitoring, contingency response, amendments to designation document, etc.).
- ▶ General recommendations for Best Practices.
- ▶ Review targets and methods for education and enforcement.

Task 2 – Computer Model Update

A comprehensive conceptual groundwater model was established as part of original work on Source Water Protection planning. The work included a 3D groundwater flow model based on available data and software techniques of the time. The sophistication of groundwater flow modelling techniques has advanced considerably and would allow for a relatively efficient update to the existing model. The model may furthermore need to be updated in order to expand the new source water protection area to include a new production well. Data used to construct the original model are available in existing reporting/CBCL files, and can be used to create a 3D conceptual model of the Wolfville aquifer. The model would be recreated in FEFLOW 8.0.

Additional data from Task 1 would be used to compliment, update, and refine the model followed by coarse calibrations to match the original model output. This would ensure consistency between existing modelling efforts and any simulations going forward. We anticipate that monitoring data and increased computing power will allow us to refine the groundwater flow model to better represent surface water features and groundwater recharge rates. The resulting zones may better reflect groundwater flow patterns and provide added effectiveness to the SWP Plan.

The updated model will include simulation of a new pumping well and the increase rates of extraction that are anticipated over 5- and 10-year planning horizons.

Calibration of the numerical model will help to fine-tune the model parameters and seeks to ensure that the model can adequately represent observed site conditions. Calibration will consider water budget balancing, observed, and expected groundwater flow patterns, responses of the aquifer to pumping, parameter optimization, and a sensitivity analysis:

- ▶ Initial model runs will be focused on adjusting inflows and outflows from the model to match the existing model and water budget.
- ▶ FePEST, an autocalibration module, will be used to estimate and optimize flow parameters in the model and match observed patterns of hydraulic head.
- ▶ A sensitivity analysis will be completed to show the effects of varying model properties on groundwater flow patterns, the water budget, and capture zones.

The updated and refined WHPA will be subdivided into Time of Travel zones per Step 2 of the NSE Guidance document:

- ▶ Zone 1 based on a 2-year time of travel.
- ▶ Zone 2 based on a 5-year time of travel.
- ▶ Zone 3 based on a 25-year time of travel.

Each zone is associated with land use activities and specific Contaminants of Concern (CoCs). Zones produced by capture zone modelling will be compared to existing land use restrictions, property ownership, land uses, opportunities for public land ownership, and the objectives of stakeholders that include landowners, Council and Town staff. At the discretion of the Town / SWP Committee, the updated zones can be extended to include the source water area for a new production well. Numerical modelling work will include a technical report describing model development.

Task 3 – Risk Assessment

Step 3 of the province's process for administration of the SWP Plan describes work to assess risk. CBCL has experience in guiding this interactive process, which will include feedback from NSECC and final decisions/assignment of risk scores by the members of the SWP Committee. CBCL's review will include a windshield reconnaissance of the Town to identify current land use practices and highlight potential land uses of concern. The outcomes of this Task will include tables and mapping that will allow the Committee to prioritize issues/properties for attention, monitoring, education, cooperative agreements, or by-law enforcement. This work typically requires several meetings with the SWP Committee. Pricing has allowed for six meetings, including two in-person meetings.

Task 4 – Documentation & Reporting

CBCL will prepare an updated SWP Plan that includes the following content:

- ▶ Mapping of SWP Zones.
- ▶ A brief overview of existing land uses of potential concern.
- ▶ Risk tables and/or mapping.
- ▶ A summary description of land use by-laws and/or cooperative agreements.
- ▶ A Monitoring Plan.
- ▶ A Contingency/Emergency Response Plan.

Cost

CBCL fees and expenses to complete this work are **\$50,070** excluding HST. Table 1 provides a breakdown of costs, including probable costs for contractor work. CBCL Limited's Standard Terms and Conditions are attached and will apply if the work proceeds.

Table 1: CBCL Professional Fees and Expenses

Task	Fees	Travel	Disbursements	Task total
1 Documentation Review	\$9,200	\$200	\$560	\$9,960
2 Computer Model Update	\$22,750		\$1,370	\$24,120
3 Risk Assessment	\$5,500	\$400	\$330	\$6,230
4 Documentation and Reporting	\$9,200		\$560	\$9,760
Totals	\$46,650	\$600	\$2,820	\$50,070

Should you have any questions, please do not hesitate to contact the undersigned.

Yours very truly,



Prepared by:
Colin Walker, M.Sc., P.Geo.
Senior Hydrogeologist
CBCL Limited
Tel: (902) 478-8875
E-Mail: colinw@cbcl.ca

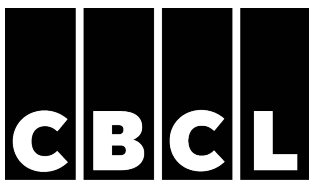
Reviewed by:
Mike Chaulk, M.A.Sc., P.Eng.
Manager, Process Engineering

Attachment A: CBCL Limited Standard Terms and Conditions

Proposal No.: 228300.68

Attachment A

CBCL Limited Standard Terms and Conditions



SCHEDULE "A"
CBCL Limited ("CBCL") and Client
STANDARD TERMS AND CONDITIONS

1. **ENTIRE AGREEMENT.** The attached proposal together with this Schedule "A" constitutes the entire agreement between Client and CBCL (this "Agreement"). This Agreement supersedes all prior communications, undertakings and agreements, written or oral made between the parties. Amendments to this Agreement must be in writing, signed by both Client and CBCL.
2. **SCOPE OF WORK.** Upon receipt of notice from Client of a requested change in the scope of the work hereunder, CBCL will promptly notify Client of any estimated impact on the schedule, price or terms of this Agreement resulting from such a change. The parties agree to expeditiously negotiate any such changes to this Agreement and to promptly execute any such agreed upon amendments to this Agreement. Client acknowledges and agrees that its use of any purchase order or other form to procure services is solely for administrative purposes and in no event shall CBCL be bound by any terms or conditions on such purchase order or form regardless of reference to or signature on behalf of CBCL. Client shall endeavor to reference this Agreement on any purchase order (or any other form), but Client's failure to do so shall not operate to modify this Agreement.
3. **SITE INFORMATION AND ACCESS.** Client shall make available to CBCL all relevant information, data and documents under his control regarding past, present and proposed conditions of the work site. The information shall include, but not be limited to, plot plans, topographic survey, hydrologic data and soil and geologic data including borings, field or laboratory tests and written reports. Client shall immediately transmit to CBCL any new or revised information, data or documents that become available. Client shall make all necessary arrangements to ensure ready and uninterrupted work site access for CBCL, its personnel and equipment throughout performance of this Agreement, at no cost to CBCL. Client acknowledges that subsurface conditions may vary from those encountered at the location where borings, surveys or other explorations are made by CBCL and that the data, interpretations and recommendations of CBCL are based solely on such borings, surveys and explorations and on the information provided to it by the Client. CBCL will not be responsible for the interpretation by others of the results of CBCL's borings, surveys or explorations. Similarly, CBCL will not be responsible for the accuracy of Client provided information of any kind nor for the consequences of incorporating such information in the work.
4. **FEES, DISBURSEMENTS AND EXPENSES.** Unless otherwise stated or agreed to in writing by CBCL and the Client, terms of payment for professional services, invoiced expenses, and office disbursements shall be as presented on each invoice submitted by CBCL to the Client. Fees shall be charged at the hourly rates or for the stipulated price specified in the proposal. Fees shall be net of invoiced expenses and office disbursements. Sub-consulting fees shall be subject to a 10% mark-up. Expenses such as hotel, travel, meals and the like shall be charged at cost. Office disbursements such as printing, communication, delivery, internal lab and the like shall be billed at 6% of fees charged.
5. **PERMITS AND UTILITIES.** Client shall obtain all required approvals, permits, licenses and access rights from municipal and other governmental authorities and utilities having jurisdiction over or easements on the work site. The Client shall advise CBCL of the location of all underground utilities and structures at the work site.
6. **TERMS OF PAYMENT.** Unless otherwise stated in the Letter Agreement, invoices will be submitted by CBCL on a period by period basis where a period constitute four (4) weeks (28 days) or, at the option of CBCL upon completion of the services, and will be due and payable on the invoice date. Invoices will be considered past due if not paid within thirty (30) days thereafter (the "overdue date"). Invoices not paid on or before the overdue date shall bear interest at the rate of one and one-half percent (1.5%) per month computed from the overdue date. In addition, any collection fees, legal fees, court costs and other related expenses incurred by CBCL in respect of the collection of delinquent invoice amounts shall be paid by Client.
7. **OWNERSHIP RIGHTS.** All reports, drawings, plans, models, designs, surveys, photographs, specifications, computer files, field data, notes and other documents and instruments produced by CBCL shall be and remain the sole property of CBCL. CBCL shall retain all common law, statutory and other reserved rights therein, including copyright.
8. **LEGAL FEES.** In the event either party makes a claim or commences legal proceedings against the other for any act arising out of the performance or interpretation of this Agreement, including the payment of professional fees, the unsuccessful party shall pay to the prevailing party all reasonable costs incurred by the prevailing party in prosecuting or defending such claim or action, including staff time, court costs, solicitors' fees and other related expenses. In the event of a non-adjudicative settlement of a claim or legal proceedings between the parties or resolution by arbitration, the term "prevailing party" shall be determined by that process.
9. **STANDARD OF CARE.** In the performance of professional services, CBCL will use that degree of care and skill ordinarily exercised under similar circumstances by reputable members of its profession practicing in the same or similar localities. CBCL makes no warranties, either expressed or implied, as to its professional services rendered under this Agreement. CBCL will perform its services as expeditiously as is consistent with such professional skill and care and the orderly progress of the project. Nothing in this Agreement shall be construed to establish a fiduciary relationship between the parties.

10. **INSURANCE.** CBCL will maintain professional liability insurance, comprehensive general liability insurance and automotive insurance throughout the term of this Agreement, with the exception of automotive insurance, for a period of at least one year thereafter.
11. **OPINION OF PROBABLE COST.** CBCL shall, where required, prepare an opinion of probable construction cost. This opinion of probable costs is presented on the basis of experience, qualifications, and best judgment. It has been prepared in accordance with acceptable principles and practices. Market trends, non-competitive bidding situations, unforeseen labour and material adjustments and the like are beyond the control of CBCL Limited and as such we cannot warranty or guarantee that actual costs will not vary from the opinion provided.
12. **ENVIRONMENTAL LIABILITY.** Because Client owns and operates the site where work is being performed, Client has and shall retain all responsibility and liability associated with the environmental conditions at the site and shall be solely responsible for the handling and disposal of any bore samples, asbestos, or other toxic or hazardous materials, substances or products (collectively "Hazardous Waste") located on the worksite or generated on the site as a result of CBCL's performance hereunder. Client agrees to indemnify and save harmless CBCL from any claims, damages or liability whatsoever, arising out of the detection, presence, handling, removal or disposal of Hazardous Waste on or about the worksite.
13. **LIMITATION OF LIABILITY.** Notwithstanding any other provision of this Agreement, the total liability, in the aggregate, of CBCL, its officers, directors and employees or any of them to Client, for any and all claims, losses, costs, demands, damages, including solicitors' fees, expert witness fees and costs of any kind arising under or related to this Agreement or any services provided hereunder, whether based in contract or tort, shall not exceed the total compensation actually paid to CBCL under this Agreement, or the total amount of \$50,000, whichever is less. All claims by Client shall be deemed relinquished unless filed within one (1) year after substantial completion of the services rendered under this Agreement. CBCL's liability shall be absolutely limited to direct damages arising out of the services provided under this Agreement and CBCL shall not be liable in any way for any consequential or indirect loss, injury or damages of any kind incurred by Client, including but not limited to loss of profits, loss of income or loss of use of property. CBCL shall not be liable for any damages or costs arising out of the failure of any manufactured product or any manufactured or factory assembled system of components to perform in accordance with manufacturer's specifications or product literature or otherwise.
14. **DISPUTES.** Any dispute arising hereunder shall be resolved by taking the following steps, where a successive step is taken if the issue is not resolved at the preceding step: (1) by negotiation between the technical and contractual personnel for each party, (2) by negotiation between executive management of each party, (3) by submission to mediation, (4) by arbitration if both parties agree or (5) litigation in the courts of the Province whose laws govern this Agreement, pursuant to Paragraph 21 hereof.
15. **DELAYS.** Client agrees that CBCL shall not be liable for any damages arising, directly or indirectly, from any delays due to causes beyond CBCL or the Client's reasonable control.
16. **COVID-19.** Client agrees that CBCL shall not be liable for any damages arising, directly or indirectly, from any delays related to the existence or impact of COVID-19 or any variant thereof. If any such delay arises, Client and CBCL will work together to devise and implement work around plans as may be reasonably necessary in the circumstances, which may involve mutually agreed upon adjustments to schedule, scope and compensation.
17. **JOBSITE SAFETY.** Client agrees that the responsibility for site safety and construction means and methods remains with the contractor, not the design professional.
18. **TERMINATION.** CBCL may terminate this Agreement upon at least seven (7) calendar days' notice to Client, in the event that (a) Client fails to perform any of its obligations hereunder, including payment of fees for service, in a timely manner, or (b) the parties fail to promptly reach agreement on the compensation and schedule adjustments necessitated by requested changes to the scope of the work hereunder. In the event of such termination by CBCL, Client shall pay to CBCL, in addition to payment for services rendered hereunder to the time of termination and reimbursable costs, all reasonable expenses of CBCL in connection with the orderly and safe termination of its services.
19. **INCONSISTENCY.** In the event that there is any inconsistency or contradiction between any of the provisions of the Proposal and the provisions of this Schedule "A", then in such case, the provisions of the Proposal shall prevail.
20. **ASSIGNMENT.** Neither Client nor CBCL shall assign its interest in this Agreement without the prior written consent of the other except that CBCL may assign its interest in this Agreement to a related or affiliated company of CBCL without the consent of Client.
21. **GOVERNING LAWS.** This Agreement shall be governed by the laws of, and any legal proceedings arising out of this Agreement shall be brought in a court of competent jurisdiction in, the Province in which the work site is located, if applicable, and otherwise, then by the laws of the Province of Nova Scotia.



ATTENDING

- Councillor Wendy Elliott (Chair),
- Mayor, Wendy Donovan
- John Brustowski,
- Meghan Swanburg
- Marcel Falkenham, Acadia University Representative
- Councillor Ian Palmeter
- Karen Outerleys, Recording Secretary

ALSO ATTENDING

- Alex de Sousa, Director of Engineering & Public Works
- Colin Walker, CBCL Hydrogeologist
- Kris Cheeseman, Municipal Engineering Technician

ABSENT WITH REGRET

- Mike Allen, Nova Scotia Department of Environment
- Shane Warner
- Councillor Peter Allen, Municipality of the County of Kings,
- Devin Lake, Director of Planning & Development, and

CALL TO ORDER

Chair, Councillor Wendy Elliott, called the meeting to order at 2:32 pm

○ **APPROVAL OF THE AGENDA**

CARRIED

○ **APPROVAL OF THE SOURCE WATER PROTECTION ADVISORY COMMITTEE MINUTES OF THE REGULAR MEETING OF FEBRUARY 8, 2023.**

CARRIED

○ **NEW BUSINESS:**

- Introduction of newest staff member, Kris Cheeseman, Municipal Engineering Technician, helping with technician tasks, field work and overall asset management.
- **Update on the Source Water Protection Plan Proposal from CBCL**
 - CBCL has submitted the Town with a proposal to update the Source Water Protection Plan, to review the requirements and update our 2008 plan. Plans are typically updated every 5 years.



-
- Colin summarized the proposal, broken into 4 tasks.
 - Task 1 -Is to review exiting the plan and compare it to what is happening on the ground and what has changed since 2008. What kinds of practices are in place and how many of those practises are happening and need to be updated.
 - Task 2 – Computer model update, not strictly required the original model was done my CBCL in 2005/2006 and the zones we have are still good. However, if we add a new well to our system, new zones will need to be calculated. The original data would be downloaded to a new model, new zones would be calculated and state of the art techniques.
 - Task 3 - Risk Assessment, identify current land use, 3 basis elements of risk, how toxic is the contaminate to our water table, how persistent and likely is it to travel through the ground and how likely to occur.
 - Task 4- Documentation and Reporting from the first 3 steps any addition can be discussed and requested.
 - **DISCUSSION& QUESTIONS:**
 - The risk assessment (task 3) does not include any assessment of the mechanical components, configuration of our well houses or distribution system.
 - The System Assessment Report started in fall 2022 with CBCL is due this year.
 - Windshield Reconnaissance time of year and will there be photos to share with the committee, ideally happens when there is no snow on the ground, however otherwise it doesn't make a difference whether it happens in May or September, photos to be shared with the committee. Most of the streets of the Town are visited as well as outlying areas noting anything that seem out of place or potential contaminate sources.
 - General timeline for all 4 tasks, approximately 6 months.
 - Modeling exercise, the report from 2005 model had some recommendations, thoughts about filling in the data gaps, example saltwater intrusion, the past model was steady state, would there be any thoughts to do a transient model. Yes, a test of time on the model (transient) would be considered. Committee member referenced the recent research at Dalhousie, re: mega tidal controls because of the boundary condition at the Cornwallis River, it may be possible to access a copy of the report. Would the build up of the dykelands (to happen in 2026) be a concern for ground water intrusion? Somewhat but it maybe low down on the risk scale, needs more information Recommendations of the hydrologic budget, recharge in the past model had it uniformly distributed will that be reinvestigated? Yes, the next level up from uniform amount, would be to look at things available, land cover, slope, soil type and get a better estimate of the modelled area.
 - In the modelling process would it help us determine if we are overutilizing any one well, to help us determine if we are using how we are operating the wells and doing it more responsibly. The model is calibrated by using measurements of wells in aquifer. Most important is how much water comes into the aquifer, which is hard to measure exactly, and river flow data is also use in the calculation. It would possibly give information about whether or not we are overdrawing, one thing that matters a lot is how far down the water level is pump when the well is on. If the water level drops in the aquifer over a period of time
-



- (years) that's a sign that more water is coming out than being replenished to the aquifer.
- Will the modeling process help us determine where the best place for the third well to be located. No, usually with exploration work the first step is to find a place where the amount of water going through the aquifer to the well is large enough, and that depends how much gravel unit is and how extensive is it, field data for that. If the question was what is the safest place is to put the well, than yes the modelling data would assist answering this question.
 - Committee members would like a copy of the systems assessment report and the annual water report.
 - Committees access to past SWP information, Teams SWP group will be created where files/documents can be dropped.

2023-02-22 It was moved and seconded that the Source Water Protection Advisory Committee recommends to council, moving forward with all four tasks from the CBCL Proposal to update the Source Water Protection Plan.

- When considering the third well for the Town, should we look at a few smaller wells instead of another large well. One of the problems sourcing the pump was that we needed such a large pump. Needs investigation.
 - Do we know how large our aquifer is and will it handle a new development of 3500 people, do we know if there is water in the grow to handle this going forward. A desk top compacity study was done and the wells are currently not declining over time. There will be lots of water to allow for the extra growth.
 - Bring information to a future meeting what water testing the Town does, mineral etc.
 - We have general understanding of areas that we will focus our attention on for the 3rd well, west of Cherry Lane and a location just outside the Town boundary.
 - No results received at the time of the meeting as to the reason for the pump failed.
- **NEXT MEETING:** April 13, 2023, 2:30-4:30
- **ADJOURNMENT:** The meeting adjourned at 2:32pm.

Approved at the ***, 2023 Source Water Protection Advisory Committee Meeting.**

As recorded by Karen Outerleys, Administrative Assistance Public Works

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



SUMMARY

2023/24 Operations Plan & Budget

Annually the Town of Wolfville has a goal to approve the Operations Plan and Budget by the March Council meeting of a given year. Having in place the appropriate spending authority prior to the start of the next fiscal year enables staff to implement the direction provided by Council as soon as the new year begins on April 1st. From a financial and operational perspective, this is a best practice that the organization continues to adhere to. It is a practice that more municipalities have started to adopt.

The process itself occurs year-round, with Council and staff interacting with the public in various formats including regular Committee of the Whole meetings, Advisory Committee meetings, Wolfville Blooms project pages, and any other time feedback is provided to the Town. The formal process, in accordance with Standard Operating Procedure, starts in November and includes the following:

- An all-day Special Committee of the Whole (COW) meeting in November covering
 - an early working draft of the 10-Year Capital Investment Plan (CIP)
 - early budget discussion and direction by Council for staff to develop the first draft of the budget, e.g., initial position on tax rates, tax increases and impact of Inflation/Cost of Living Adjustments (COLA)
- All day Special Committee of the Whole (COW) meeting in January to review Draft Version 1 of the budget.
- During regular COW meeting in February review Draft Version 2 of the budget incorporating changes and direction provided by Council during the previous January meeting. This meeting also covers a summary of the Operations Plan which lays out projects and priorities for the upcoming four years.
- Mid to late February Town holds a Public Information Session which in recent years has been a Town Hall Open House (in person and virtual this year).
- A Request for Decision is brought to regular March COW meeting with a balanced Draft V3 Budget, along with Operations Plan.
- If the Operations Plan is on target, Draft V3 of Budget moves forward to March Council for approval.

The final draft before COW on March 7th is the result of hours of discussion with members of Council and represents the draft Operations Plan and Budget for 2023/24.

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



DRAFT MOTION:

That Council approve the 2023/24 Town Operations Plan and related Operating Budget, Ten Year Capital Investment Plan, and the Water Utility Three Year Operating and Capital Budget, including the following details:

- Town Operating Budget with revenue & expenditures in the amount of \$13,457,000;
 - Residential Tax Rate of \$1.475 per hundred dollars of assessment applied to taxable residential and resource assessments;
 - Commercial Tax Rate of \$3.575 per hundred dollars of assessment applied to taxable commercial assessments;
 - Taxes to be billed by way of Interim Tax Bill (issued in April, due May 31, 2023) and Final Tax Bill (issued in August, due the October 2, 2023);
 - Interest on overdue amounts to be charged at a rate of 1.00% per month, compounded;

- Town Capital Budget with Year 1 totaling \$5,814,000, including capital reserve funding of \$2,031,100, operating reserve funding of \$130,000, long term debt funding of \$2,033,300, Federal Gas Tax grant funding of \$430,000, ACOA grant funding of \$376,700, Federal/Provincial ICIP grant funding of 167,900, other grant funding of 150,000, and other external grant/contribution funding of \$170,000, and \$325,000 from the Town's Water Utility for its share of street infrastructure projects.

- Water Utility Operating Budget with operating revenues of \$1,143,800, operating expenditures of \$1,074,000, non-operating revenues of \$25,000, and non-operating expenditures of \$216,000.

- Water Utility Capital Budget totaling \$864,300 including Depreciation Reserve Funding of \$372,100, Capital from Revenue Funding of \$70,000, Long Term Debt of \$399,900 and Accumulated Surplus funding of \$22,300.

- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.06 per hundred dollars of assessment

- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.25 per hundred dollars of commercial assessment

- Sewer fees
 - Sewer usage rate of \$6.00 per 1,000 gallons of water used by customer;
 - Flat Rate fee of \$115.00 per quarter;
 - Minimum quarterly charge for any metered customer \$29.85

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



- Sewer connection fee of \$6,500

- Low Income Property Tax Exemption
 - Income threshold to qualify a maximum of \$38,000;
 - Maximum exemption of \$1,000.

- Grants to Organizations under General Government/Community Development (*not part of Strategic & Community Partnership Policy*)
 - Acadia Scholar Bursaries \$11,000
 - Acadia University
 - MOU main grant allotment \$35,000
 - MOU Events hosting contribution \$10,000
 - Pool Operating Contribution \$75,000
 - Annapolis Valley Chamber of Commerce
 - Doctor recruitment grant contribution \$5,000
 - Devour
 - 2nd Installment of one-time capital grant \$50,000

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

Nova Scotia Municipal Government Act Section 65.

3) STAFF RECOMMENDATION

Staff recommend adoption of Draft V3 as the Town's 2023/24 Budget, along with the 2023-2027 Operations Plan.

4) REFERENCES AND ATTACHMENTS

- Draft 2023/24 Budget Document V3 (attached)
- Draft 2023/24 Operations Plan (attached)
- Committee of the Whole agenda packages
 - November 17th Special COW Budget Meeting
 - January 19th Special COW Budget Meeting
 - February 7th Regular COW Meeting

5) DISCUSSION

The discussion section here will be supported by way of a PowerPoint presentation during the meeting on March 7th. The information covers:

- Key areas of Council direction from previous budget discussions.
- Summary of impact on tax bills.
- Summary of key items not currently in budget
 - Includes recommendations on option to move forward in context of budget process.
- Reconciliation of budget changes from V2 shortfall to balanced V3.
- Data analytics related to public engagement via Wolfville Blooms and Facebook Live feeds of budget meetings.
- Highlights of Water Utility Budgets.
- Update on Municipal Fees Policy.

There are a couple of areas that may require changes in the final projects in the Capital Investment Plan prior to final adoption of budget. If any changes are appropriate before adoption of budget at March 21st Council, they will be highlighted at that meeting and the draft motion amended as needed.

Key Areas of Council direction from previous budget discussions

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



The lingering financial impacts of the global COVID pandemic continue to be experienced by everyone including the Town itself. What was thought to be a high level of inflation coming out of 2021 (4.1% based on NS data) has since been surpassed by 2022 inflation pegged at 7.5% for the province of Nova Scotia.

- Cost increases of some municipal supplies have jumped by amounts far exceeding the inflation factor with items such as PVC pipe (underground pipe infrastructure) going up in price by 30 to 40%.
- The Town's share of transit and education costs have each increased by 15%, double the rate of inflation. The Town's contribution to the Annapolis Valley Regional Centre for Education (AVRCE) is up \$101,400 in total (which equates to \$51,000 more than if the increase was limited to inflation). Kings Transit early budget figures indicate an increase of approximately \$36,000 (\$18,000 more than inflation).

Balancing the growing cost of services provided by the Town, with the impact of tax changes on community members has been a challenge. As noted during budget discussion, and during the Public Budget Open House last week, lessening the impact in the short term can be achieved through expenditure cuts which ultimately equates to service cuts. In many cases (example of annual road maintenance and service level changes was reviewed) the short term expenditure cut has negative longer term consequences.

Everyone is encouraged to read the Operations Plan document as it contains details of all aspects of the proposed budget scope, including standard services and new projects/initiatives. This RFD covers only selected highlights.

Version 3 (V3) of the budget has been prepared based on a number of factors including:

- Increasing the residential tax rate by 1.75 cents per hundred dollars of assessment. This is the same amount that the rate was decreased by a year ago for the 2022/23 budget.
 - For the upcoming budget year (2023/24) this means approximately 90% of residential owners will see a tax increase greater than inflation. Two thirds of residential properties will see an increase of 9%. This group is largely representative of the properties qualifying for the provincial CAPPED Assessment Program (CAP) which limited taxable assessment increases to 7.7%.
- Council has remained committed to sustainable long term funding for capital infrastructure, and currently this requires an annual 6% increase in funding levels.
- New or increased funding has been provided for:
 - Parks Master Plan project started in 2022/23 to be completed in 2023/24.
 - Traffic and Mobility program in both the capital plan and operational dollars.
 - Budget allowance has been added to cover implementation of projects addressing development of a Tree Policy (year 1 has dollars to compile base line tree inventory

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



data), and actioning recommendations of the upcoming Equity, Diversity and Inclusion report.

- Contingency dollars included to cover possible costs of next phase of Police Review Committee work.
 - Phase II of the Wastewater Treatment Plan upgrade is now set at \$6 million, made possible by a successful application for federal/provincial funding under the Investing in Canada Infrastructure Program (ICIP) yielding \$4.2 million grant funding.
 - Small increase in overall allowance for Grants to Organizations providing Council room to consider existing/pending requests not yet formally before Council.
 - Pool contribution to Acadia now set at \$75,000. Use of Operating Reserves is no longer part of this as the Town moves to build in capacity to fund recreation facilities be it Acadia or otherwise (possible regional facility). Contribution to Acadia is contingent on provision of appropriate data by Acadia supporting their request for funding. If \$75,000 allowance not paid to Acadia, it will be placed in an Operating Reserve for future use by Town Council.
 - Partial increase in crew weeks for Parks Department allowing better support towards festival and events held in late fall.
 - Low Income Property Tax exemption has been increased in amount of tax relief, as well as qualifying income threshold. Budget proposes an exemption of \$1,000 for household with income of \$38,000 or less. This is up from \$780 exemption and \$31,500 income threshold in the 2022/23 year.
- Use of Operating Reserves has been lowered in V3 draft 2023/24 budget, dropping from \$437,000 to support the 2022/23 operations down to \$155,000 to support operations in the upcoming year. This has been an identified risk area in past budget years where it has been noted that it is not financially sustainable to continually rely on operating reserves. The Town has had benefit of a reserve level that exceeded the best practice benchmark, but through use of that excess the reserves are now projected to drop to the benchmark, if not slightly below.

Summary of Impact on taxes

The projects and initiatives noted above, as well as all the ones noted in the Operations Plan document have been incorporated into a balanced budget (V3). With the change to the residential tax rate proposed, based on direction coming out of February COW discussions, there has been a shift in impact on residential taxpayers from the chart presented at that meeting. The following two charts provide a visual of that impact change.

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

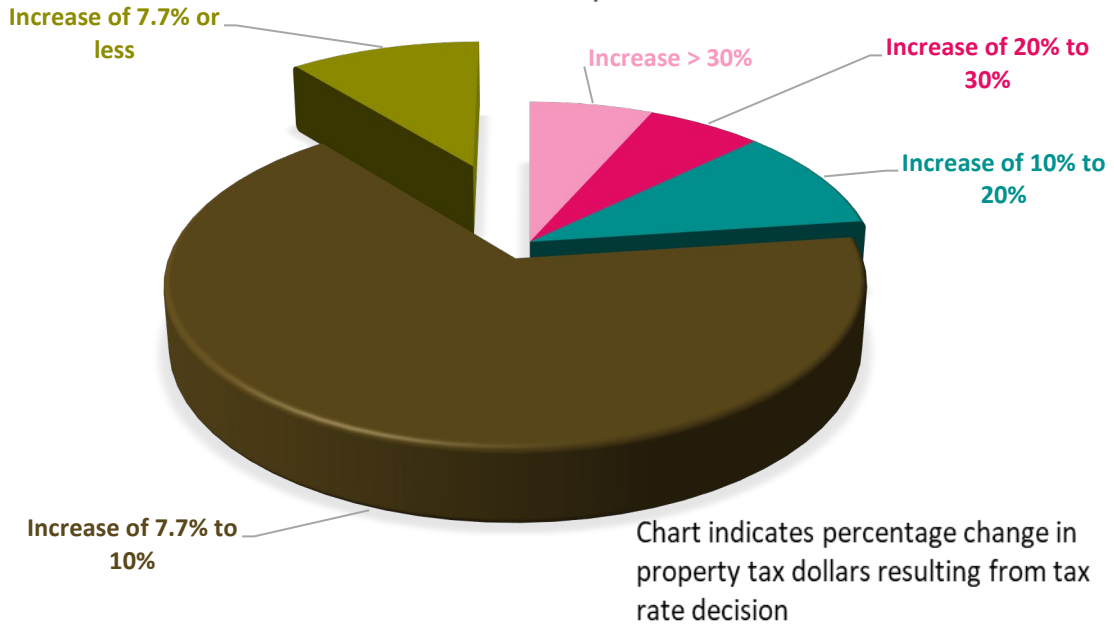
Date: 2023-03-07

Department: Finance/Office of CAO

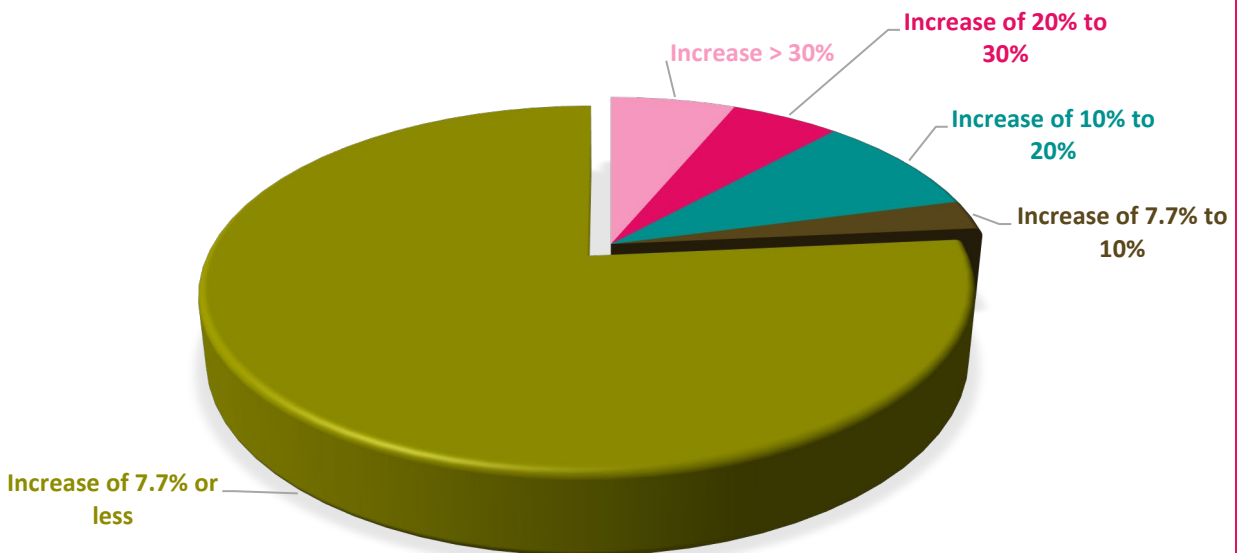


1.75 CENTS ADDED TO RESIDENTIAL TAX RATE -

PUTS RATE BACK TO 2021/22 LEVEL



NO CHANGE IN TAX RATE



REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



Summary of Key Areas not in budget

There are a number of items not in the draft budget. This is not unusual in any given year as no budget is likely to ever include dollars sufficient to achieve every goal in one year, or at least not without impacting the taxpayer with a much larger increase in their tax bill. Key items not in the budget include:

- Impacts, if any, of Remuneration Review currently underway.
 - Staff Recommendation
 - Await final findings and report from consultant. Depending on magnitude of changes looks to implement in 2023/24 or phased approach over a couple of years.
 - Option – difficult to define options until results of study are known and assessed.
- Allowance to cover Town share of Red & Blue Crew concept. As yet no confirmation that Acadia University would pick up this initiative as the major funding partner.
 - Staff Recommendation
 - Defer any Town decision until next year's 2024/25 budget deliberations.
 - Option – include allowance in 2023/24 budget. This would result in additional upward pressure on taxes without knowing whether the concept will be picked up by all proposed partners. This happened a few budget cycles ago on a different partnership with Acadia and at end of day Acadia was unable to fit the project in their budget.
- Landmark East School \$50,000 request for one-time grant funding.
 - Staff recommendation
 - Not include in any budget adjustment
 - Staff to do additional analysis of the school's request and bring an RFD back to Council in the coming month with a recommended course of action.
 - This item is in the same place it was a year ago, with any staff report still pending for Council consideration.

Similar to a year ago, there are a couple of key Inter-Municipal Service Agreement organizations (Valley Waste and Kings Transit) where the Town has yet to receive their Board approved budgets for upcoming year. The Town's draft budget includes estimates to cover these items, but final numbers are not yet known. No doubt their final budgets will have contribution levels that are slightly different than currently estimated in the Town budget V3. This has occurred in the past and is something dealt with as a variance in the year, i.e., the Town does not need to hold up its budget approval for these items. Finance staff will be reviewing the IMSA budgets forwarded to Council and bringing respective RFD's to Wolfville Council, likely in April.

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



At the end of any budget process, it is always important that Council feels they have achieved an equitable balance of services desired with the inherent limitations of property tax burden to the community.

The final document will be an Operations Plan & Budget, providing Council and the community textual information on goals for the upcoming year (2023/24), as well as intended projects/initiatives for the following three years. To be included is a 4-year Budget Projection Summary. Years 2-4 of this summary are not meant to be balanced, but rather show the result that is likely, *based on assumptions* built into the future years. Typically, one of the assumptions is to show no use of Operating Reserves for year's 2-4. The closer the projected results in year 2-4 are to break-even, the more likely future Councils may have an opportunity to make strategic decisions involving taxes and services.

Reconciliation of Budget Changes V2 to V3

In addition to the information noted above, it is important to review any changes between budget versions. This provides details on what estimates were changed and a chance to ensure that the changes are consistent with previous discussion/direction.

Shortfall V2		(268,100)
<u>Revenue Changes</u>		
Taxes and grants in lieu of taxes	93,800	
Sale of service/cost recoveries	16,000	109,800
<u>EXPENSES - positive number indicates savings</u>		
Salary and wages	26,000	
Employee Benefits	21,600	
Seasonal/term wages	28,700	
Employee benefits - seasonal	8,000	
Telecommunications	600	
Professional Development	4,000	
Insurance	16,200	
Operational Equipment & Supplies	(18,500)	
Project & Program Expenditures	4,000	
Contracted Services	153,800	
Grants to Organizations	(20,000)	
Partner Contributions	(41,100)	183,300
<u>Capital Program & Reserves</u>		
Debenture interest	(34,000)	
Transfers to Capital Reserves	34,000	
Transfer from Operating Reserves	(25,000)	(25,000)
Net Surplus (Deficit) V3		\$ -

The items noted above will be discussed during the March COW meeting, but a couple of quick summary notes include:

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



- Increase in tax revenue relates to the 1.75 cents adjustment to the residential tax rate
- The Sale of service/cost recovery other revenue line relates to an allowance (\$8,000) for Acadia University to cost share on the Welcome to Wolfville event, and another \$8,000 added to the budget estimate for interest on investments.
- Employee benefits have been adjusted both to reflect changes in salary and wages, as well as minor revision of budget estimates overall.
- Salary and wages reflects removing the earlier proposed addition of a second part time compliance officer. Note the current compliance officer position becomes a permanent staff member in upcoming year, changing from the pilot project status in 2022/23.
- Seasonal wages have been amended in the Parks Department reflecting partial reduction in original request for 1 new additional permanent staff position and extension of full crew thru to early December.
- Professional Development shows modest reduction in budget allowance.
- Insurance estimate reduced reflecting now confirmed change in premiums. Actual increase coming in close to 12% versus the 20% allowance in earlier budget versions.
- Op equipment and supplies has been amended in a number of departments and will be reviewed in more detail at the March COW meeting. Added dollars were made to the budget allowance under Traffic Services Department to augment safety improvements throughout Town.
- Contracted service reduced largely due to revised estimate for RCMP contract costs.
- Grants to Organizations has been increased to provide “decision” space for Council for likely grant requests in the coming months.
- Partner Contributions changes include a reduction in the cost estimate for Valley Waste, an increase in the cost estimate for Kings Transit, and an increase in cost estimate for Education. Note this year is the first time in years that Wolfville’s share of the student population has increased (and for the Kings County region, student population is the mechanism for the cost sharing formula).

Summary Analytics Regarding Public Engagement

The Town once again provided a number of opportunities for the public to follow the budget process. As noted each year, public engagement occurs year round through any discussion the public has with members of Council as well as staff. In terms of formal outreach, the Wolfville Blooms site was once again utilized. Although not the project page that generates the most public engagement, the stats show an increase in activity from a year ago. Overall, 162 visits this year versus 71 last year.

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



Visitors Summary



Highlights

TOTAL VISITS	162	MAX VISITORS PER DAY	22
NEW REGISTRATIONS	1	ENGAGED VISITORS	2
		INFORMED VISITORS	57
		AWARE VISITORS	114

Aware Participants	114	Engaged Participants	2		
Aware Actions Performed	Participants	Engaged Actions Performed	Registered	Unverified	Anonymous
Visited a Project or Tool Page	114				
Informed Participants	57	Contributed on Forums	0	0	0
Informed Actions Performed	Participants	Participated in Surveys	0	0	0
Viewed a video	0	Contributed to Newsfeeds	0	0	0
Viewed a photo	0	Participated in Quick Polls	0	0	0
Downloaded a document	26	Posted on Guestbooks	0	0	0
Visited the Key Dates page	29	Contributed to Stories	0	0	0
Visited an FAQ list Page	0	Asked Questions	0	0	0
Visited Instagram Page	0	Placed Pins on Places	0	0	0
Visited Multiple Project Pages	50	Contributed to Ideas	2	0	0
Contributed to a tool (engaged)	2				

Similar to last year, not only did people visit the page, but folks also downloaded documents.

The livestreaming of Committee of the Whole meetings did not garner as many views as a year ago, however there were 212 views of the February COW meeting, 172 views of the Special COW meeting in January and another 138 views in November of the budget discussions.

The Town successfully nudged forward with an in person Budget Open House on February 23rd, with two sessions in Chambers both running past the scheduled 1 hour timeframes. A virtual session was also held that evening. All three sessions involved interesting questions, helpful discussions and hopefully attendees went away more informed than they might have been previously.

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



Water Utility Budget

As noted at each meeting, the Utility is undergoing a Rate Study in which it is expected that the Town will apply to the NS Utility and Review Board for rate increases. The draft budget reflects current rate structure pending any changes expected later this year. The budget reflects deficit results for 2023/24 and succeeding years, however this will change with expected rate increases later in 2023/24.

Municipal Fees Policy

As per the budget motion, sewer rates will change. Staff expect to bring the Policy back with an RFD to the April COW meeting to fulfil the annual review/update process for Town fees.

6) FINANCIAL IMPLICATIONS

The proposed V3 draft budget meets the requirement of being a balanced budget and reflects a Ten-Year Capital Investment Plan that should be fully funded. This budget successfully reduces the Town's reliance on use of Operating Reserves to achieve a balanced bottom line. This has been a risk factor noted in past years.

The multiyear plan and budget will see a number of provincial Financial Condition Indicators (FCI's) move from low risk (green) scoring to moderate to high-risk scores. Staff anticipate that the level of Operating Reserve funds are likely to temporarily drop below the FCI benchmark for low risk. FCI's related to the capital program will move from low risk to high risk, but only for a year or two and by the latter part of the Ten-Year CIP those indicators will begin to resolve themselves back to low risk status. This is a planned and prudent use of Capital Reserves and debt to finance what is now a ten year plan totaling over \$50 million.

The Town should remain focused on ensuring the financial stability/sustainability of the Town is maintained over the long term.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

To see direct linkages to the Strategic Plan, refer to the Operations Plan details.

REQUEST FOR DECISION 005-2023

Title: 2023/24 Operations Plan and Budget

Date: 2023-03-07

Department: Finance/Office of CAO



8) COMMUNICATION REQUIREMENTS

Nothing provided at this time. A communications package, press release, will be developed for use after the March Council meeting, assuming budget approval.

9) ALTERNATIVES

Not approve current draft budget, with direction to staff of what changes might be desired.

- Best practice is to have an approved budget prior to start of the fiscal year. Delays do not typically result in easier decisions; they simply get delayed. No one budget can satisfy all service levels desired and/or public request for services and still meet the goal of minimizing tax increases.
- As with past years, to the extent that actual results in 2023/24 start to vary significantly from budget, staff will work with Council to manage any major negative variances.

Wolfville Operations Plan

2023-2027

April 1, 2023



A cultivated experience for the mind, body, and soil

Table of Contents

LETTER FROM CHIEF ADMINISTRATIVE OFFICER	3
COUNCIL’S STRATEGIC PLAN.....	4
WHERE TAX DOLLARS GO – KEY CHANGES FROM 2022-23 to 2023-24	6
RESOURCING THE OPERATIONS PLAN – MUNICIPAL DEPARTMENTS AND COMMITTEES.....	10
Chief Administrative Officer	11
Office of the CAO Administrative Services	12
Finance & Corporate Services.....	14
Protective Services: RCMP	18
Protective Services: Fire Department	19
Engineering & Public Works.....	21
Planning & Economic Development	24
Parks & Recreation.....	27
Committees of Council.....	30
INTER-MUNICIPAL / PARTNER ORGANIZATIONS / EXTERNAL COMMITTEES.....	31
BYLAW & POLICY PRIORITIES	32
CONTRACTS, STANDING OFFERS AND LEASE REVIEW.....	34
ECONOMIC PROSPERITY	35
SOCIAL EQUITY.....	44
CLIMATE ACTION	47
COMMUNITY WELLNESS.....	51
INFRASTRUCTURE MANAGEMENT	56
STRATEGIC INITIATIVES.....	60
10 Year Capital Investment Plan – Financing Projections.....	63
10 year Capital Investment Plan	64
Capital Investment Plan Year 1 – 2023/24.....	65
Projects	65
Capital Investment Plan Years 2, 3 and 4.....	72
APPENDIX I - Council’s Strategic Plan	73
Appendix II - Town’s Operating & Capital Budget and Water Utility Operating & Capital Budget	75

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.

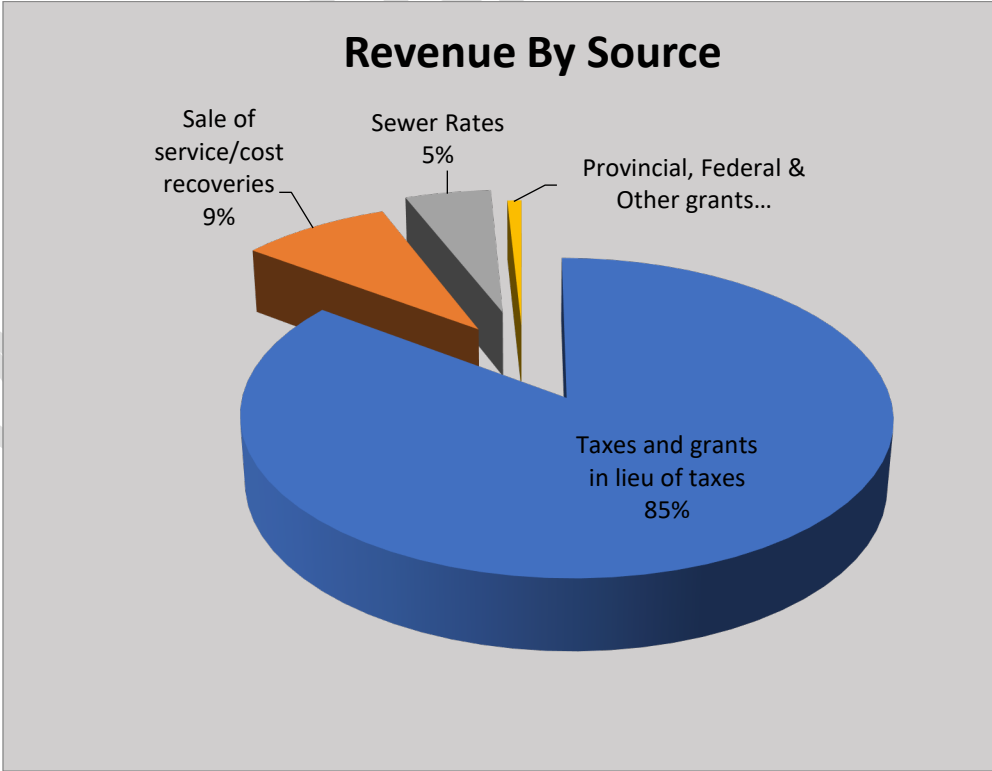
While the priority initiatives figure significantly in the Town’s annual Operations Plan, they are not the only things that the Town will achieve. Ongoing work of service departments is a major component of each annual budget. These, and other projects for which need and/or opportunity arises during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

The 2023/24 Town Operating Budget reflects both Council’s goal to keep residential tax increases as close to inflation as possible, while at the same time dealing with required external funding which increased at double the inflation rate (municipal contribution to Education and Inter-Municipal Service Agreement for Kings Transit Authority), new spending initiatives, 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:

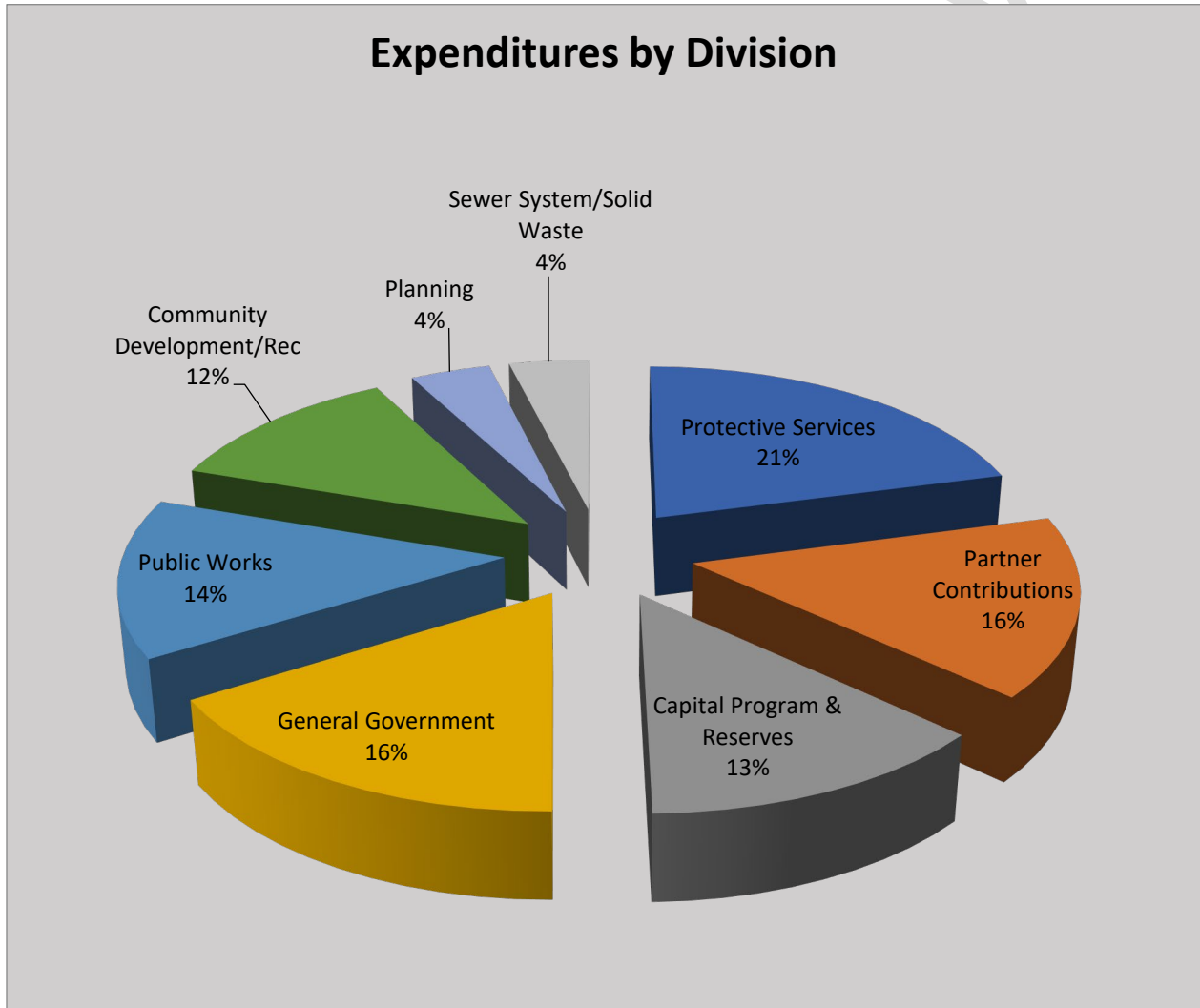
- A 1.75 cent increase in the residential property tax rate. No change to commercial tax rate.
 - Residential Tax Rate = \$1.475 per hundred dollars of assessment
 - Residential tax revenues account for 69% of total tax revenues
 - Two-thirds of residential property owners will see an increase of approximately 9%.
 - The Provincial Capped Assessment Program (CAP) for 2023 was set at 7.7%.
 - Commercial Tax Rate = \$3.575 per hundred dollars of assessment
 - Overall commercial tax revenue increased by 9.38%.
 - Commercial – Business Development Area Rate
 - Drops to \$0.25 per hundred dollars of assessment (from \$0.26)
 - Fire Protection Levy increases slightly to \$0.06 per hundred of assessment (from \$0.052) covering an expected increased levy from Water Utility Rate Application.



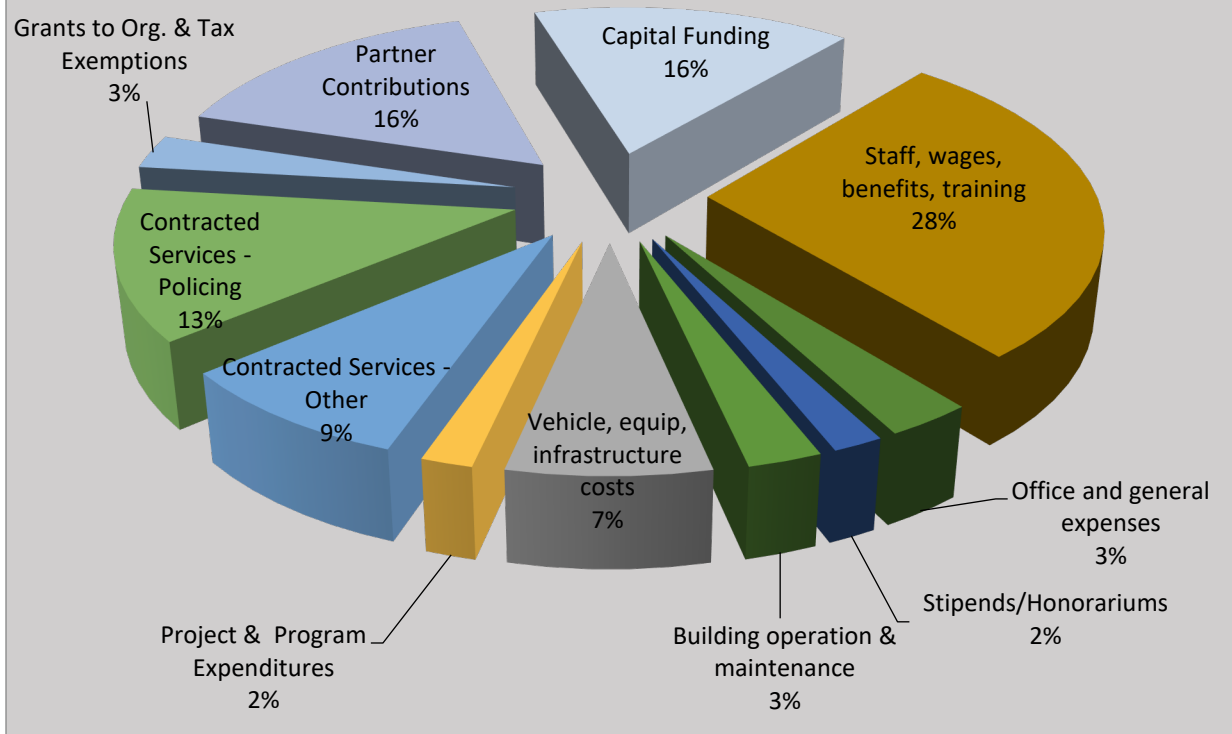
EXPENDITURES

The Town's overall operating expenses increased by \$993,000, with an additional \$190,500 required to increase the budget allocation to the capital program.

The increase in the capital program is higher than past years, recognizing increased funding requirements to replace Fire Dept. trucks in upcoming years. Operational cost increases cover salary/wage and benefit expenses, contributions to external partners, and new project costs for Parks Master Plan development, Video Surveillance Camera Pilot Project, EDI initiatives, as well as others.



Expenditures by Expense/Object Code

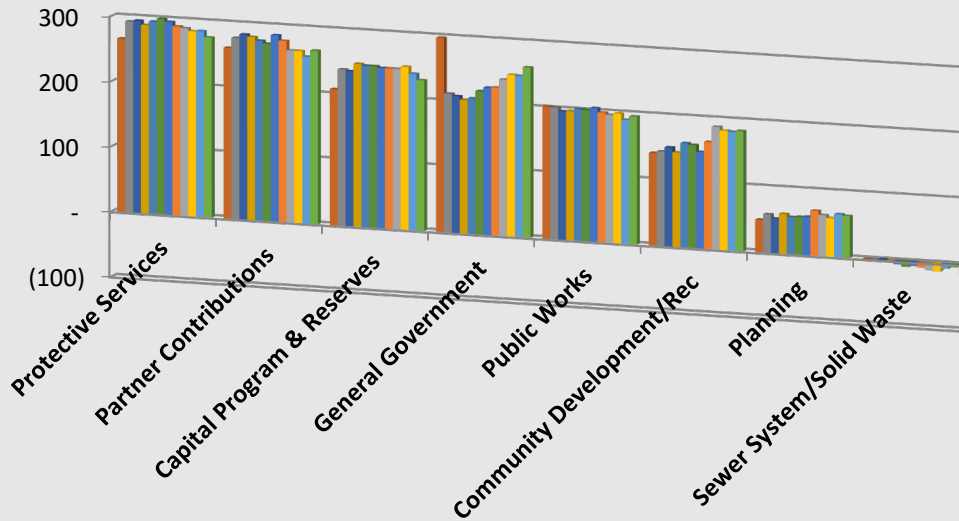


Another way to view the Town budget, is to look at what the **net cost** of each division/department is for the budget year. Ultimately the amount of property tax revenue required is determined by the cost to run each department and deducting non-tax revenues allocated to each of those service areas. 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, supporting IT with a full-time staff member versus part time contracted service, 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.

2023/24 Budget Where My Tax Dollars Go

(Based on \$100,000 taxable residential assessment @ \$1.475 = \$1,475 for 2023/24)



- 2012/13 Budget
- 2013/14 Budget
- 2014/15 Budget
- 2015/16 Budget
- 2016/17 Budget
- 2017/18 Budget
- 2018/19 Budget
- 2019/20 Budget
- 2020/21 Budget
- 2021/22 Budget
- 2022/23 Budget
- 2023/24 Budget

WORKING

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.

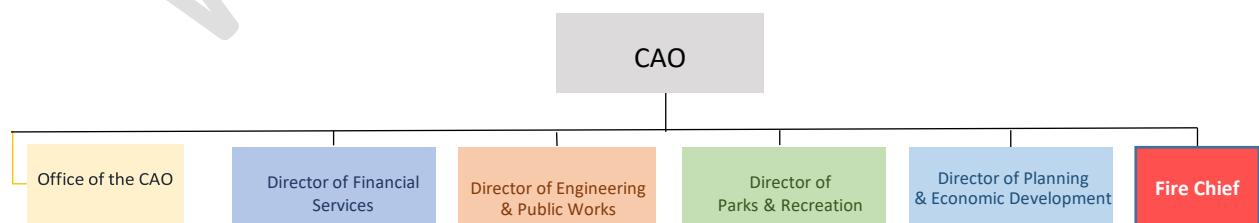
Chief Administrative Officer

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	Human Resources
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

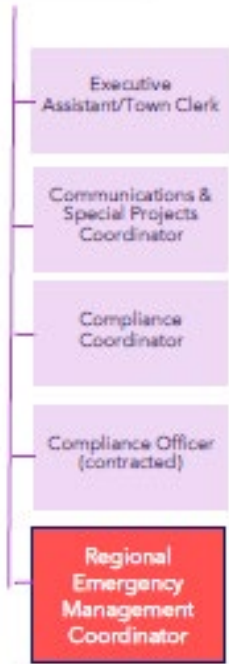
Records Management

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.

CAO



copy

WORKING

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
- \$13.5 m Town Operating Budget
- \$5.8 m Town Capital Budget (Year 1)
- \$1.14 m Water Operating Budget
- \$864,300 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 2023/24, the Town has an operating budget of \$13.5 million; 85% 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 2023/24 is \$5.81 million. The Water Utility Operating budget in 2023/24 is \$1.14 million, and the Capital Budget is \$864,300.

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.

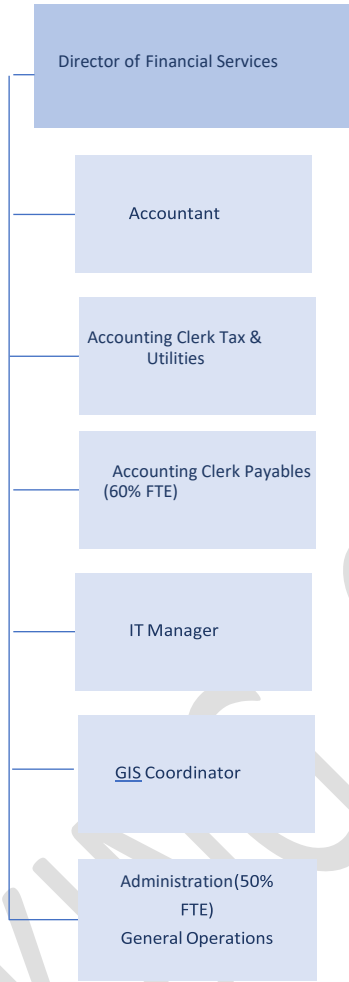
Geographical Information System (GIS)

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.



WORKING COPY

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.

WORKING COPY

Protective Services: Fire Department

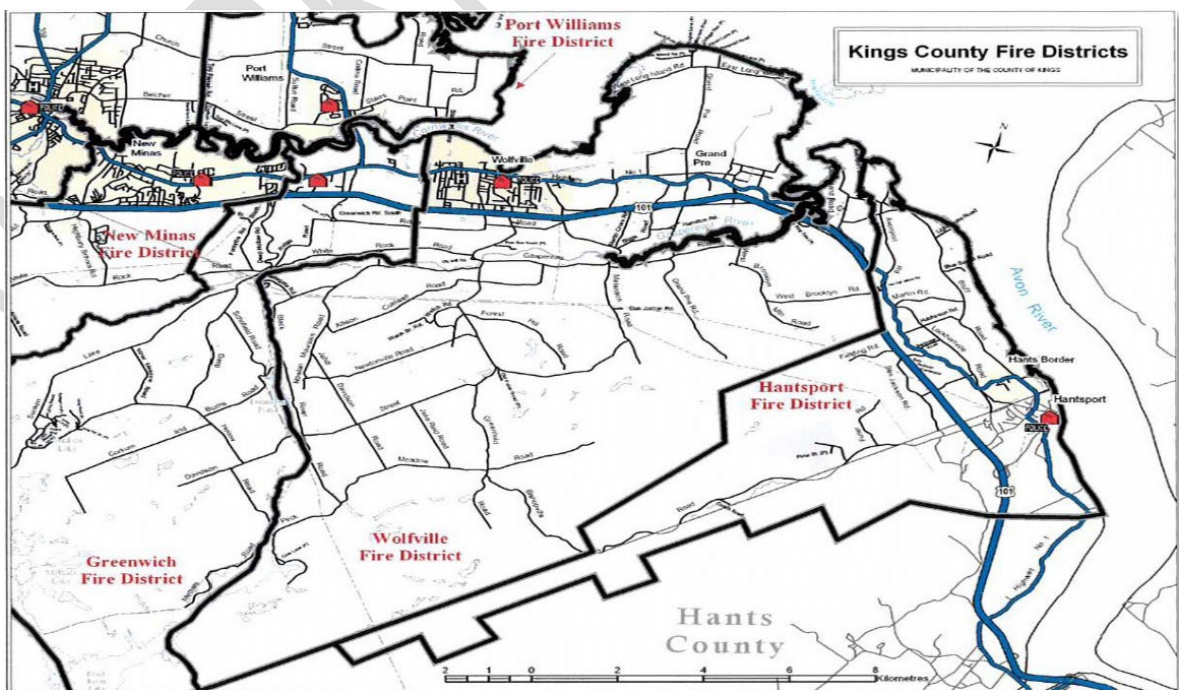
Todd Crowell, Fire Chief

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.

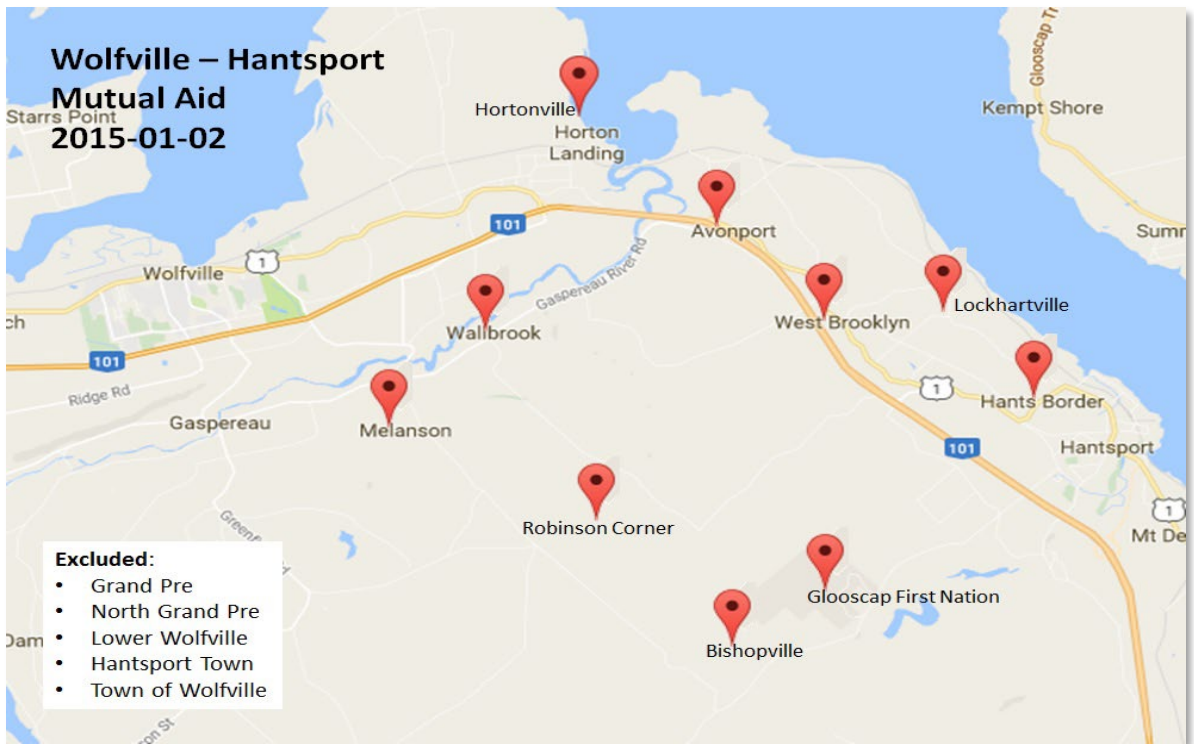
The Town also employs an Operator/Mechanic for the Fire Department who is responsible for the operation of fire apparatus for 40+ volunteer fire fighters throughout daytime hours Monday to Friday under the supervision of the CAO. This position is also responsible for performing mechanic and janitorial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



WORKING

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	Human Resources
<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	<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

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.

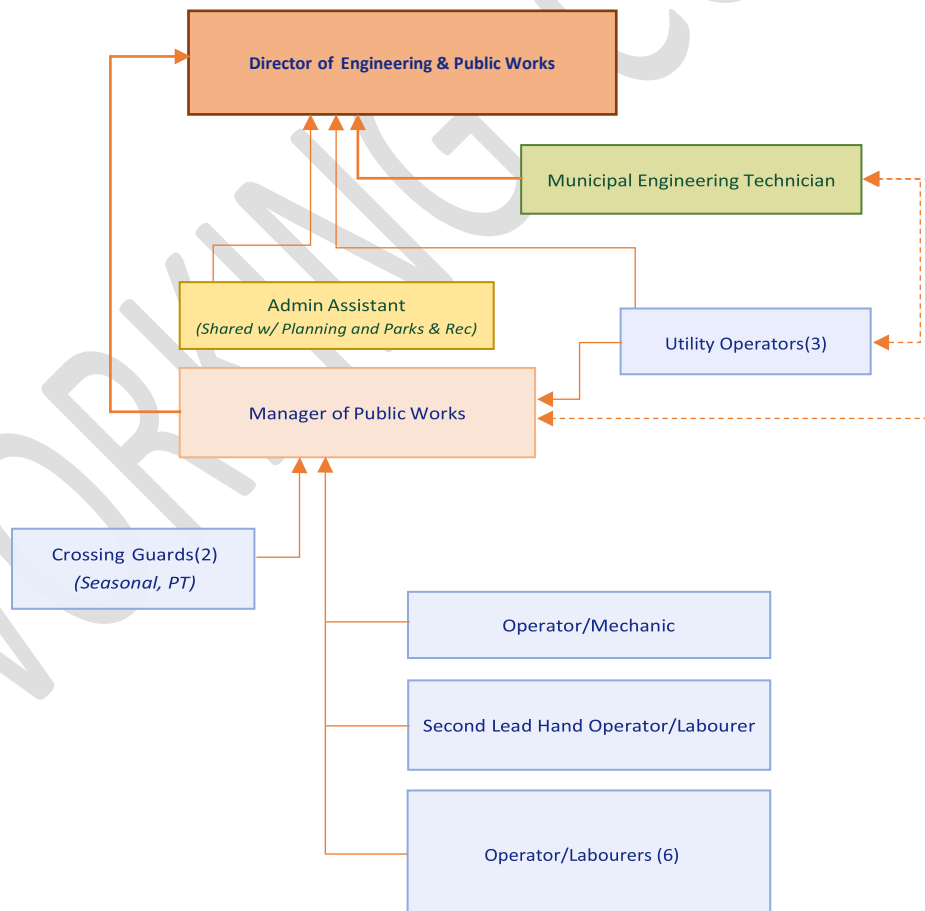
Distribution

- 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.

<p>Operational Statistics</p> <ul style="list-style-type: none">• 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.	<p>Human Resources</p> <ul style="list-style-type: none">• 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.



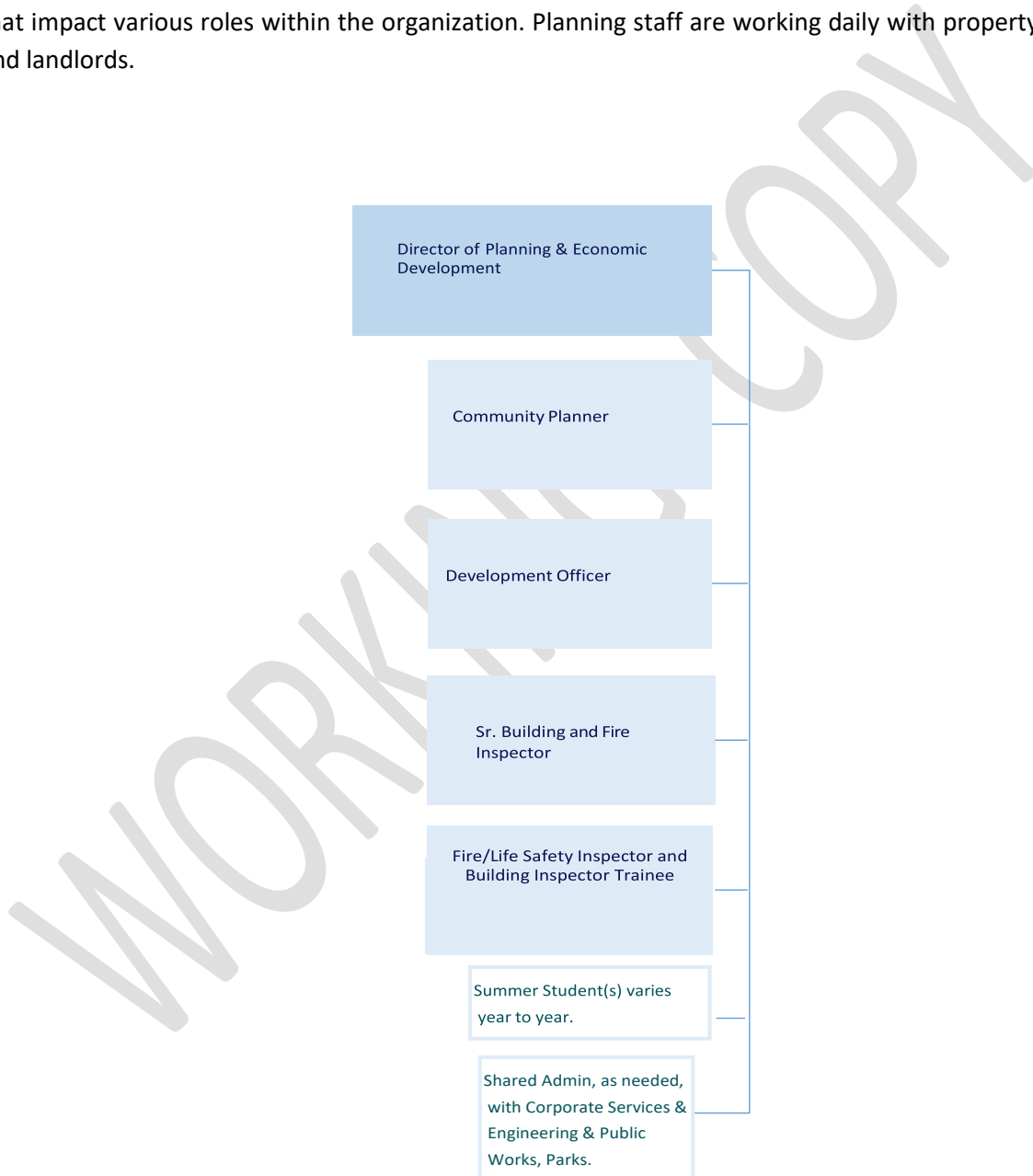
Building and Fire Inspection Services

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	Human Resources
<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	<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)

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

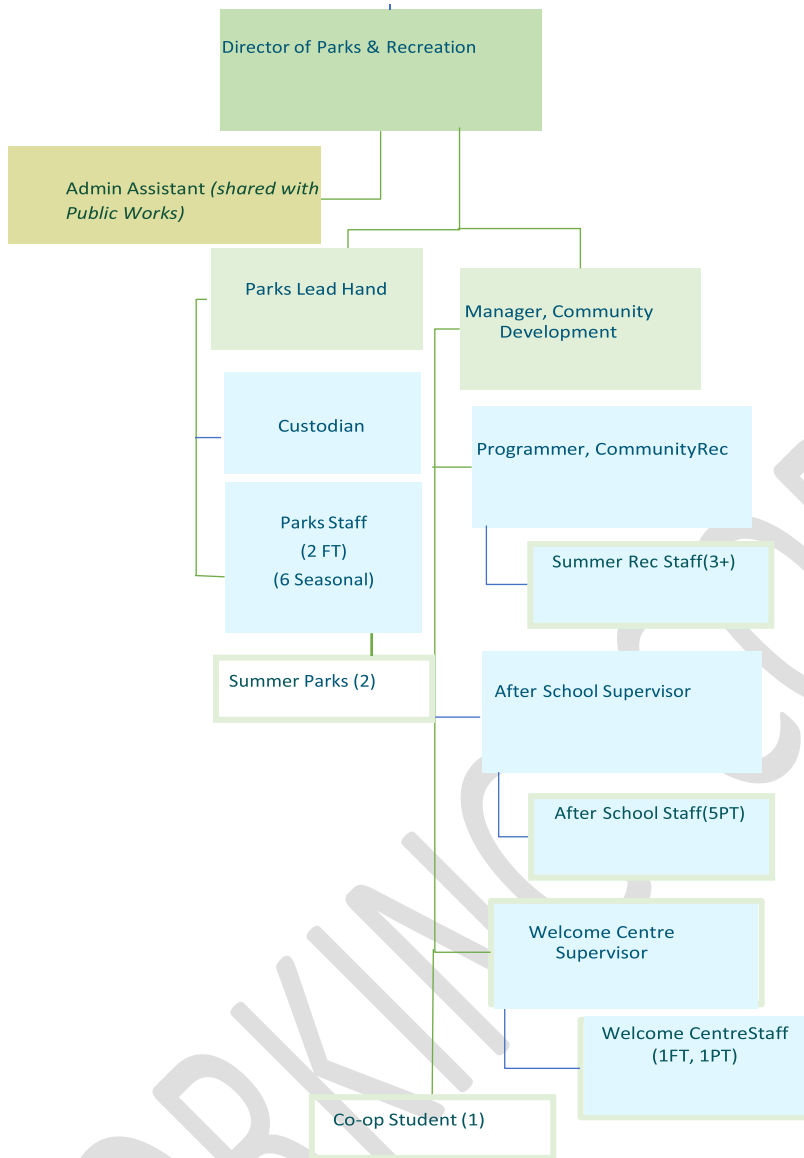
- Tourism is responsible for managing the Town's Visitor Information Centre (VIC) and Information Kiosks, as well, as identifying tourism opportunities that promote and attract visitors to Wolfville. The VIC is open from May to October and is the second busiest centre in the Annapolis Valley; next to 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
<p>Review and provide input into the Low- Income Tax Property Tax Exemption Policy and the Procurement Policy.</p>	<p>Provide guidance on the implementation of the Accessibility Plan and in any revisions of the plan.</p> <p>Prepare an annual report card of progress.</p>	<p>Conduct role in accordance with MGA and MPS requirements.</p> <p>Also act as Heritage Advisory Committee under the <i>Heritage Property Act</i>.</p>
RCMP ADVISORY BOARD	SOURCE WATER PROTECTION	POLICING REVIEW COMMITTEE
<p>Work with the RCMP to provide advice and receive reports on:</p> <ul style="list-style-type: none"> • Traffic • Crosswalk/Pedestrian Safety • RCMP Visibility at key weekend events • Relationship with youth • Noise Prevention • Crime Reduction 	<p>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.</p>	<p>Review and make recommendations to Council on the best option for policing services for the Town.</p>

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)
- Project Management Standing Offer
- Animal Control
- WBDC Agreement
- Renewal 24 Harbourside Drive

YEAR 2 - 2024-2025

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

YEAR 3 - 2025-2026

TBD

YEAR 4 - 2026-2027

- Bell Mobility Small Cell Master License
- Bell Tower Ridge Road
- Federal Procurement Instrument Access Agreement
- Office Interiors (Quadient 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>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 in part influenced by this initiative and it may become more clear as we move forward how this will be structured and what our role would be.</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	\$24,238	This is Council’s share of participating in the Valley REN.	
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	TBD	TBD
	Year 4	TBD	TBD

Initiative	Tourism/Destination Management		
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 a significant 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. Once know, a report will come to Council. 		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	TBD
	Year 3	TBD	TBD
	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. A few potential opportunities have already been identified by Destination Acadia with further information to follow.</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	• Finance Department • Engineering and PW
Budgetary Implications	<ul style="list-style-type: none"> • \$600,000 - new construction of Welcome Centre • \$67,700 - operating costs including staffing 		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

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: \$14,500.

	<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. <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. Staff will also create a calendar of events for EDI-related initiatives and to the best of our ability will include Acadia and other local municipal EDI events as well for our residents to be aware of.</p>		
Lead Department	<ul style="list-style-type: none"> • Parks and Recreation 	Supporting Departments/Committees	
Budgetary Implications	<i>Current budget for events in the 2023-24 totals \$80,500. 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		TBD
	Year 3		TBD
	Year 4		TBD

WORKING

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. • Pool Grant to Acadia 		
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 • CPP – \$12,000 • Scholar Bursaries - \$11,000 • Navigator Position - \$5,000 • Operating One Time – \$5,000 potential request • Capital One Time - \$50,000 committed • Pool Grant to Acadia - \$75,000 (will be a future decision of Council) • There is also a small allowance to allow Council flexibility for un-anticipated grant requests 		
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 year and is working on a final agreement for Council’s review in April 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>As previously noted in the festivals and events section, the Town will also create a calendar of events for EDI-related initiatives.</p> <p>We will re-paint Town Hall Entrance.</p>		
Lead Department	<ul style="list-style-type: none"> • Office of CAO 	Supporting Departments/Committees	<ul style="list-style-type: none"> • Parks and Recreation • Planning and Economic Development

Budgetary Implications	\$10,000		
Future Work		Initiatives	Anticipated Budget
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

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

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	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. The Town employs a Community Liaison and Compliance Coordinator and a contract part-time Compliance Officer to work with all stakeholders and address concerns. 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.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$128,000	The Compliance Office Budget supports a full-time staff person as well as an allowance for a permanent part-time compliance officer.	
Future Work		Initiatives	Anticipated Budget
	Year 2		
	Year 3		
	Year 4		

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	Council adopted a Climate Action Plan in December 2021. Key Actions ongoing or upcoming include: <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		
		Initiatives	Anticipated Budget

Future Work	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

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.

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).

Phase 1 to be presented to Council would include:

- Municipal Tree Inventory
 - Asset inventory – all streets and parks to a certain extent
- Plantable spots inventory
 - Opportunities for planting and informs budget and future workplan
- Canopy cover inventory
 - Town-wide – Informative for GHG mitigation and overall level of tree cover in town

Phase 2 that would be informed by the Phase 1 work (to be completed by end of 24-25 fiscal) would include:

- Engagement
 - 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
 - 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
 - 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	\$12,000 Inventory – Phase 1	Consultant and team to carry out inventory and initial engagement	
		Initiatives	Anticipated Budget

Future Work	Year 2	Phase 2	TBD
	Year 3	TBD	
	Year 4	TBD	

Initiative	Food Security (PRIORITY AREA 4)		
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	

WORKING

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	TBD	A general allowance has been budgeted to contribute towards collaborative initiatives within the Valley.	
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	\$50,000		
Future Work		Initiatives	Anticipated Budget
	Year 2	Consultation/Programming	\$0 (may incur part of the \$425,000)
	Year 3	Design	\$425,000
	Year 4	Build	\$8,472,000

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</p>		

	collected and discussions with Acadia on enhanced community programming will take place.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$75,000	Proposal to follow with a Council decision to be made.	
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	\$60,000 (Year 2 of work)		
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>Parks staff are looking to identify a location to paint temporary markings for Pickleball facilities for the summer/fall of 2023/24 to provide opportunities pending the capital build of a project in 2024/25.</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	Parks has added dollars to address parks maintenance – primarily in Reservoir Park.	
	\$30,000	Additional dollars have been added to create access and usable space within the donated boxcar at the library.	
	\$155,000	Washroom/change room and park improvements in Reservoir Park.	
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	Staff will look to advance Heritage planning and programming in the following manner: <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		

WORKING COPY

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). Additional \$\$ also tagged in Operational Budget.	
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 - \$360,000 (includes mill pave and curb work) 		
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 (include sidewalks) 		
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	

WORKING

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.

COPY

Initiative	<i>Regional Partnerships</i>		
Description	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. The IMSA Pilot Project for Kings Transit and Valley Waste will continue.		
Lead Department	• Office of the CAO	Supporting Departments/Committees	
Budgetary Implications	\$70,000 for regional initiatives		
Future Work		Initiatives	Anticipated Budget
	Year 2	Continuation of Pilot	
	Year 3	Implement Pilot	
	Year 4	Implement Pilot	

Initiative	<i>Enhancing Communications</i>
Description	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. 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.

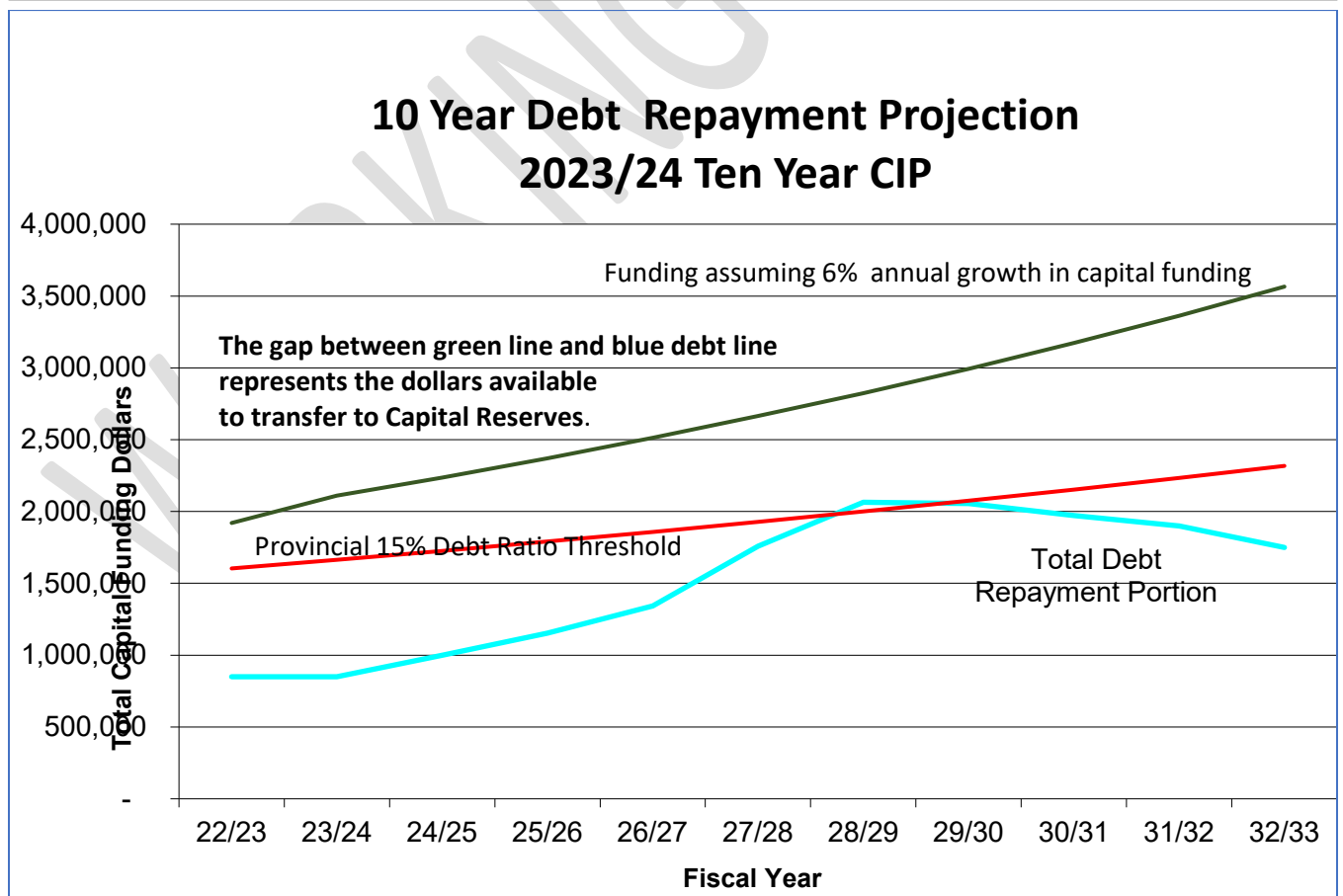
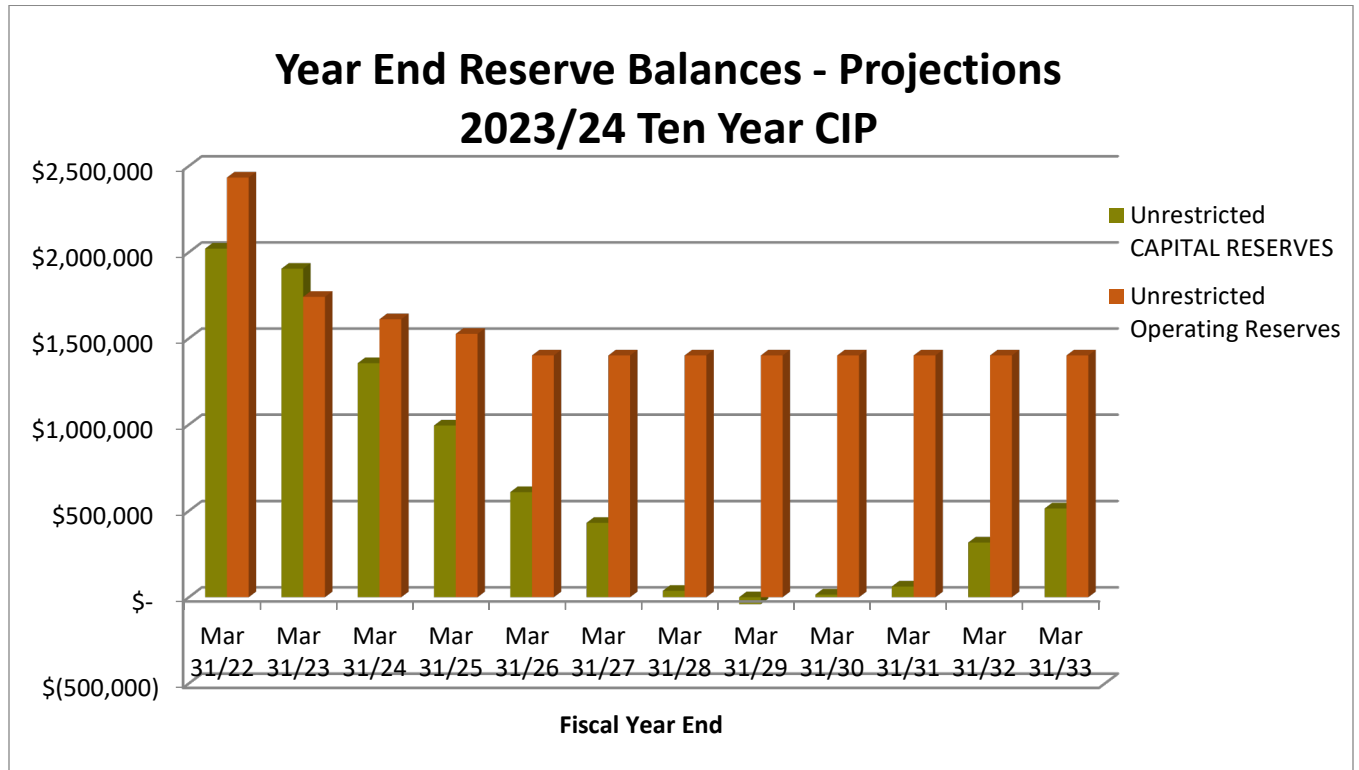
	<p>Across all communications platforms, a plain language approach is being used.</p> <p>A consistent approach to engagement is also being developed that will allow for a menu of tools to be determined at the visioning stage of all our projects. This new approach to project planning will allow staff to 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 (discussion for Council)	\$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	

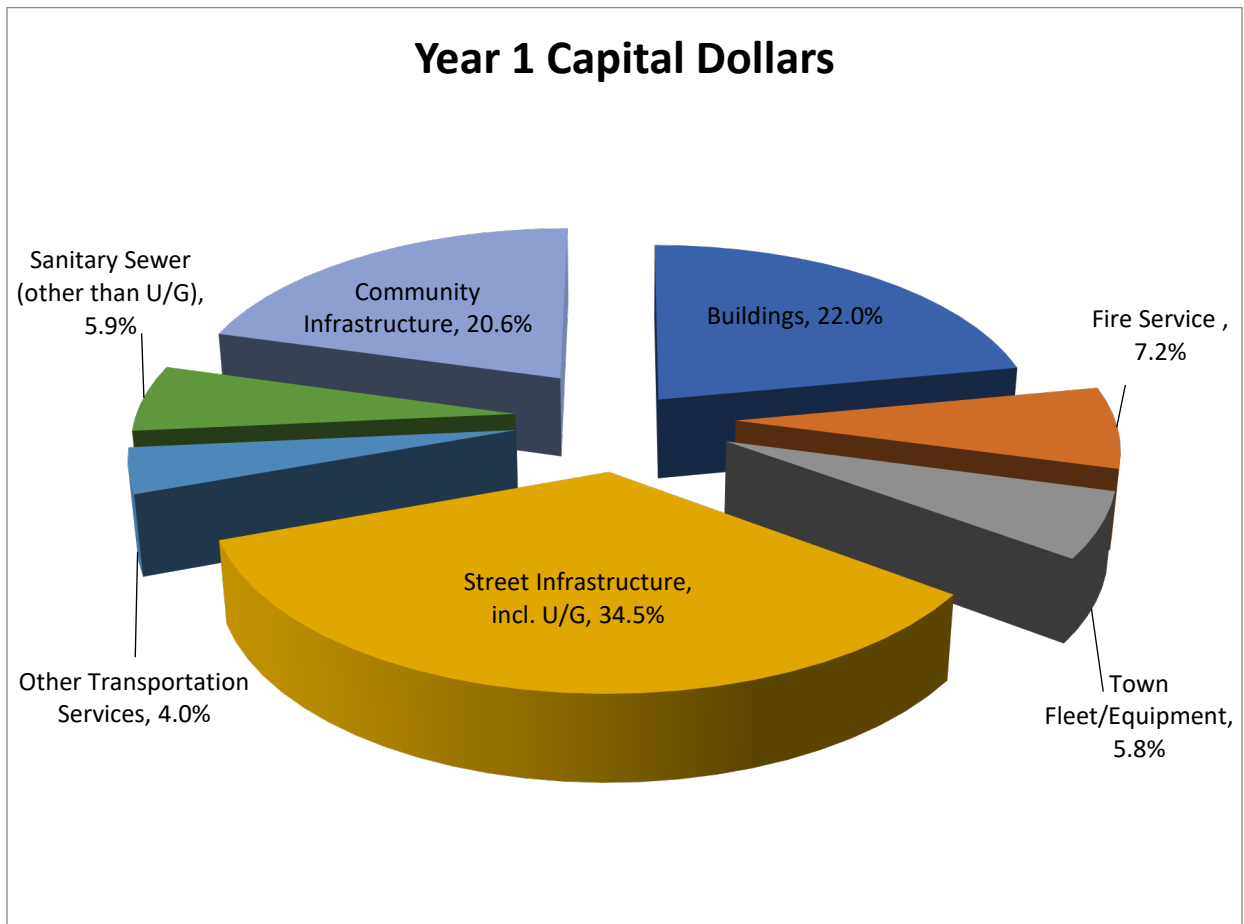
10 Year Capital Investment Plan – Financing Projections



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 (\$5,814,000)



Capital Investment Plan Year 1 – 2023/24

Projects Include:

- New Library/Town Hall (*construction Year 4*)
 - Initiate RFP for concept/design process
- Existing Town Hall – Mini-split heat pump for council chambers
- Public Works Facility @ 200 Dykeland St.
 - Phase 2 renovations
- Welcome Centre (formerly referred to as Visitor Information Centre)
- Recreation Centre – Automatic Doors (Accessibility Upgrade)
- Fire Equipment Upgrade
- Fleet Inventory Public Works
- Fairfield Street Reconstruction & East Main Street cross culvert replacement
- Engineering design work for future projects
- Wayfinding
- Flood Risk Mitigation (preliminary design/assessment for year 5 project)
- Traffic Safety & Mobility Program
 - Crosswalk Upgrades
 - Intersection safety & one-way streets (Willow, Winter)
 - AT Network
- Sanitary Sewer Lift Station Assessment and Rehabilitation Program
- East End Gateway
 - Parking Lot Expansion & Reconstruction (multi-year)
 - Events Lawn/Trail Connection
- Reservoir Park – washrooms and amenity upgrades around pond
- Clock Park (Accessibility Upgrade)
- Rotary Park (Parking & Resurfacing Tennis Courts)

- Wolfville Nature Preserve - Trail/bridge amenities upgrades (*external funding*)
- Public Art Project

WORKING COPY

Capital Investment Plan Year 1

YEAR 1 - 2023/24				
1	Project:	Project Description:	Budget:	Timeline:
	Civic Complex – Town Hall & Library	RFP for concept design work for new facility Heat pumps for existing Town Hall	60,000	
	Department:	Related Plans:		
	Planning/Public Works	Library Feasibility Study		
2	Project:	Project Description:	Budget:	Timeline:
	Public Works Building	Phase 2 Renovations	600,000	
	Department:	Related Plans:		
	Engineering & Public Works	Condition Assessment of Town Buildings		
3	Project:	Project Description:	Budget:	Timeline:
	Welcome Centre	New Building	600,000	
	Department	Related Plans:		
	Parks & Recreation/Public Works			
4	Project:	Project Description	Budget:	Timeline:
	Rec Centre: Automatic Doors	Upgrade Automatic Doors (<i>Accessibility Upgrade</i>)	20,000	
	Department	Related Plans:		
	Parks & Rec	Accessibility Plan		

5	Project: Fire Equipment	Project Description: Upgrade to fire equipment and SCBA Apparatus	Budget: 420,000	Timeline:
	Department: Fire Chief	Related Plans:		
6	Project: Town Fleet Replacement	Project Description: The Town replaces equipment as required to ensure the inventory is maintained in a cost-effective manner	Budget: 339,000	Timeline:
	Department: Engineering & Public Works	Related Plans: Fleet Replacement Schedule		
7	Project: Transportation Infrastructure – Streets	Project Description: Fairfield Street Reconstruction & East Main Street cross culvert replacement	Budget: 1,950,000	Timeline:
	Department: Engineering & Public Works	Related Plans: Pavement Condition Survey Asset Management data		
8	Project: Engineering Design	Project Description: Plan for Engineering design work a year in advance of implementation	Budget: 55,000	Timeline: Throughout the year
	Department: Engineering & Public Works	Related Plans:		

9	Project:	Project Description:	Budget:	Timeline:
	Wayfinding	Carry-forward from previous year	50,000	
	Department:	Related Plans:		
	Parks and Recreation			
10	Project:	Project Description:	Budget:	Timeline:
	Flood Risk Mitigation	partially carried forward	75,000	
	Department:	Related Plans:		
	Engineering & Public Works			
11	Project:	Project Description:	Budget:	Timeline:
	Traffic Safety & Mobility Program	Crosswalk Upgrades, AT Network, Willow & Winter one-way & Intersection Safety	105,000	
	Department:	Related Plans:		
	Engineering & Public Works	Crosswalk Policy, Accessibility Plan		
12	Project:	Project Description:	Budget:	Timeline:
	Sanitary Sewer Collection	Lift Station Assessment and Rehabilitation Program	115,000	
	Department:	Related Plans:		
	Engineering & Public Works			

13	Project:	Project Description:	Budget:	Timeline:
	Trails & Trailheads	East End Gateway – Parking Lot Expansion, Events Lawn Trail Connection	530,000	
	Department:	Related Plans:		
	Engineering & Public Works			
14	Project:	Project Description:	Budget:	Timeline:
	Reservoir Park	Washrooms/Change Rooms/Main walking trails/shading	155,000	
	Department:	Related Plans:		
	Parks & Recreation	Parks Plan		
15	Project:	Project Description:	Budget:	Timeline:
	Clock Park	Concrete Walkways (<i>Accessibility Upgrades</i>)	70,000	
	Department:	Related Plans:		
	Parks & Recreation	Accessibility Plan		
16	Project:	Project Description:	Budget:	Timeline:
	Rotary Park	Parking & Resurface Tennis Courts	225,000	
	Department:	Related Plans:		
	Parks & Recreation			
17	Project:	Project Description:	Budget:	Timeline:
	Nature Trail	Nature Trust (External Funding)	185,000	
	Department:	Related Plans:		
	Parks & Recreation			

18	Project:	Project Description:	Budget:	Timeline:
	Public Art Project		30,000	
	Department:	Related Plans:		
	Planning			

WORKING COPY

Capital Investment Plan Years 2, 3 and 4

YEAR 2 – 2024/25	YEAR 3 – 2025/26	YEAR 4 – 2026/27
Public Works Facility – Building Renos & Deferred Maintenance (Phase 3)	Town Hall & Library (design/construction phase)	Town Hall & Library (construction)
Rec Centre Upgrades	Public Works/Parks – storage shed renos	Fire Radio equipment replacement (ongoing)
Fire Hall – New facility (design phase)	Fire Hall (construction phase)	Public Works Fleet (3/4-ton crew cab, dump body truck, backhoe, loader, asphalt recycler)
Fire Pumper Truck	Fire – aerial ladder truck	Transportation Infrastructure (Engineering External Support ongoing)
Fire equipment replacement (ongoing)	Fire equipment replacement (ongoing)	Crosswalk Upgrades/AT Network
Public Works Fleet & Equipment (Loader, ½ ton, works pickup, sewer camera, LED Light Tower)	Public Works Fleet sidewalk tractor (snow removal)	Sewer Lift Station Upgrades
Parks Fleet (micro truck, parks tractor with cab)	Parks Fleet (½ ton truck, mower x730, mower 1023E)	Future Park Development – Parks Plan
Transportation Infrastructure (Harbourside, Engineering External Support)	Transportation Infrastructure (Engineering External Support ongoing)	Pond & Park Area
Crosswalk Upgrades/AT Network/Intersection Safety	Decorative Street Lights – Main Street to Willow	
Wastewater Treatment Plant – Phase II upgrade, incl. flood mitigation	Crosswalk Upgrades/AT Network	
Sewer Lift Station Upgrades	West End – neighbourhood park	
Willow Park – accessible playground	Sewer Lift Station Upgrades	
West End Parkland trail system	Future Park Development – Parks Plan	
Pickleball courts – location TBD	Parking Lot – Dykeland/Elm	

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**

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

	Changes V1 to V2		2022/23		2021/22	
	2023/24		Forecast/Actual	Budget	Actual	Budget
	Budget					
REVENUES						
Taxes and grants in lieu of taxes	\$ 11,472,800		\$ 10,317,300	\$ 10,286,700	\$ 10,034,342	\$ 9,724,500
Sale of service/cost recoveries	1,186,100		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
	13,457,000		12,207,200	11,991,500	11,876,649	11,261,900
EXPENSES						
Salary and wages	2,609,300		2,239,600	2,331,900	2,132,981	2,227,100
Employee Benefits	605,900		510,100	543,100	493,478	443,300
Seasonal/Term Wages	383,600		413,200	370,900	398,316	370,200
Employee Benefits Seasonal wag	79,000		39,100	65,000	40,992	58,500
Meetings, Meals and Travel	20,900		24,600	22,300	12,823	24,000
Professional Development	102,500		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	39,100		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	209,500		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	625,600		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	243,000		217,100	88,500	168,121	80,100
Contracted Services	2,932,300		2,854,500	2,969,000	2,875,897	2,693,600
Grants to Organizations	275,000		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	2,137,500		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
	11,496,400		10,408,700	10,503,400	10,130,057	9,745,400
Net Operational Surplus (Deficit)	1,960,600		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	211,700		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	908,600		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 from Operating Reserves	(155,000)		(308,300)	(437,000)	(193,633)	(234,600)
	1,960,600		1,899,900	1,488,100	1,621,123	1,516,500
Net Surplus (Deficit)	\$ -		\$ (101,400)	\$ -	\$ 125,469	\$ -

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

Changes V1 to V2	2023/24	PROJECTION		
		2024/25	2025/26	2026/27
Changed V2 to V3 (draft)	Budget	Budget Projection	Budget Projection	Budget Projection
REVENUES				
Taxes and grants in lieu of taxes	\$ 11,472,800	\$ 11,977,500	\$ 12,346,600	\$ 12,708,200
Sale of service/cost recoveries	1,184,100	1,184,950	1,203,300	1,216,850
Sewer Rates	686,000	708,000	753,000	833,000
Provincial, Federal & other grants	112,100	112,100	112,100	116,600
	13,455,000	13,982,550	14,415,000	14,874,650
EXPENSES				
Salary and wages	2,609,300	2,736,100	2,842,900	2,935,800
Employee Benefits	605,900	632,800	655,300	674,100
Seasonal/Term Wages	383,600	401,550	414,750	428,450
Employee Benefits Seasonal wag	79,000	84,100	86,800	89,600
Meetings, Meals and Travel	20,900	22,100	22,300	22,500
Professional Development	102,500	106,000	108,400	109,800
Membership Dues & Fees	21,000	21,200	21,400	21,400
Advertising	19,900	20,500	20,900	21,300
Telecommunications	39,100	40,400	41,100	41,800
Office Expense	57,300	60,500	62,200	63,700
Legal	53,000	54,000	55,000	55,700
Insurance	209,500	229,700	252,100	276,700
Marketing and Communications	5,600	6,100	6,300	6,400
Audit	23,200	26,100	26,900	27,400
Stipends & Honorariums	239,300	248,800	256,300	261,800
Miscellaneous	3,200	3,200	3,200	3,200
Heat	39,700	40,900	41,800	42,000
Utilities	197,600	203,400	208,800	214,000
Repairs and Maintenance - buildings	111,700	92,800	94,400	94,800
Vehicle Fuel	79,900	82,700	85,500	88,500
Vehicle Repairs & Maintenance	182,700	184,700	184,700	184,700
Vehicle Insurance	24,000	25,100	25,700	26,400
Operational Equip & Supplies	625,600	645,000	657,400	665,000
Equipment Maintenance	15,000	15,600	16,100	16,600
Equipment Rentals	20,000	20,000	20,000	20,000
Project & Program Expenditures	241,000	185,600	189,200	192,900
Contracted Services	2,932,300	2,987,600	3,066,900	3,134,500
Grants to Organizations	275,000	225,000	225,000	225,000
Licenses and Permits	3,400	3,500	2,000	3,700
Tax Exemptions	124,200	126,400	128,800	131,400
Election	-	40,000	-	-
Partner Contributions	2,137,500	2,216,400	2,295,800	2,373,400
Other debt charges	10,000	19,800	50,600	50,600
Doubtful accounts allowance	2,500	2,500	2,500	2,500
	11,494,400	11,810,150	12,171,050	12,505,650
Net Operational Surplus (Deficit)	1,960,600	2,172,400	2,243,950	2,369,000
Capital Program & Reserves				
Principal Debenture Repayments	638,300	-	-	-
Debenture interest	211,700	-	-	-
Principal/Interest Future Debt	-	1,017,300	1,173,200	1,365,900
Transfer to Operating Reserves	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	908,600	934,900	947,300	953,000
Transfer to Cap Reserve - Fire Equip	352,000	352,000	352,000	352,000
Transfer from Operating Reserves	(155,000)	-	-	-
	1,960,600	2,309,200	2,477,500	2,675,900
Net Surplus (Deficit)	\$ -	\$ (136,800)	\$ (233,550)	\$ (306,900)

Year 2 thru 4 projections are based upon assumptions that may not match future events. Intended to illustrate possible results based on current budget structure and modest assessment growth.

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

				BUDGET		
				Current Yr 2023/24	Required Increase	Prior Yr 2022/23
Total to be funded by Property Tax Rates				9,372,900	1,044,500	8,328,400
					12.54%	
				Budget 2023/24	\$ Increase	Budget 2022/23
RESULTING TAXES						
Residential ~ No Change to Rate	0.01750	1.4750	7,885,800	917,900	6,967,900	
Resource	0.01750	1.4750	14,400	300	14,100	
Subtotal from residential sector			7,900,200	918,200	6,982,000	
					13.15%	
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			9,372,900	1,044,500	8,328,400	
					12.54%	
Revenue surplus (shortfall)				\$0		\$0
Overall Increase in Tax Revenue				12.54%		

Tax Rate Change Assumption

Residential	1.4750	1.4575
Commercial	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		(1,000,000)	576,799,600

Town of Wolfville
2023/24 Operating Budget
General Government Division

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES						
Residential & resource taxes		7,900,200	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		167,000	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	-
		11,696,500	10,595,900	10,394,200	10,362,396	9,812,900
EXPENSES						
Salary and wages		759,600	682,900	688,300	637,919	644,000
Employee Benefits		177,400	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		87,500	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		202,000	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		65,500	67,900	11,000	94,562	12,000
Contracted Services		94,500	77,300	91,900	59,118	91,100
Grants to Organizations		200,000	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
		2,210,000	1,932,700	1,944,300	1,969,180	1,744,500
Net Division Surplus (Deficit)		\$ 9,486,500	\$ 8,663,200	\$ 8,449,900	\$ 8,393,216	\$ 8,068,400
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		65,000	65,500	122,000	-	47,600
Net Surplus (Deficit)		\$ 9,551,500	\$ 8,728,700	\$ 8,571,900	\$ 8,393,216	\$ 8,116,000

**Town of Wolfville
2023/24 Operating Budget
Legislative ~ 110**

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 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		27,500	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
		250,700	225,800	218,100	196,270	206,300
Net Department Surplus (Deficit)		\$ 250,700	\$ 225,800	\$ (218,100)	\$ (196,270)	\$ (206,300)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		-	-	-		
Net Surplus (Deficit)		\$ 250,700	\$ 225,800	\$ (218,100)	\$ (196,270)	\$ (206,300)

Draft V3 - March 2023

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

Changes V1 to V2	2023/24	2022/23		2021/22		
		Budget	Forecast/Act	Budget	Actual	Budget
Changed V2 to V3 (draft)						
REVENUES						
Cost recoveries from Sewer Dept	-	-	-	950	-	
Miscellaneous		800				
TOTAL REVENUE	-	800	-	950	-	
EXPENSES						
Salary and wages	285,400	266,800	261,100	237,192	258,700	
Employee Benefits	57,200	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	-	-	-	
	441,400	375,500	411,800	339,293	407,100	
Net Department Surplus (Deficit)	\$ (441,400)	\$ (374,700)	\$ (411,800)	\$ (338,343)	\$ (407,100)	
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus	-	15,500	-	-	-	
Net Surplus (Deficit)	\$ (441,400)	\$ (359,200)	\$ (411,800)	\$ (338,343)	\$ (407,100)	

Draft V3 - March 2023

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 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)

Draft V3 - March 2023

**Town of Wolfville
2023/24 Operating Budget
Finance ~ 140**

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
Changes V1 to V2					
Changed V2 to V3 (draft)					
			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	61,500	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>398,700</u>	<u>359,300</u>	<u>362,300</u>	<u>323,414</u>	<u>307,900</u>
Net Department Surplus (Deficit)	<u>\$ (300,000)</u>	<u>\$ (289,200)</u>	<u>\$ (292,500)</u>	<u>\$ (253,613)</u>	<u>\$ (239,400)</u>

Draft V3 - March 2023

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

Changes V1 to V2	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
Changed V2 to V3 (draft)					
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>

Draft V3 - March 2023

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

	2023/24 Budget	2022/23		2021/22	
		Forecast/Act	Budget	Actual	Budget
			Salaries Restated to Dept 140		
REVENUES					
Cost recoveries from Water Util	10,700	20,300	20,300	7,200	7,200
TOTAL REVENUE	10,700	20,300	20,300	7,200	7,200
EXPENSES					
Salary and wages	12,600	5,800	11,700	4,531	11,300
Employee Benefits	3,600	900	2,500	590	2,100
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
	93,800	88,200	83,500	137,033	84,800
Net Department Surplus (Deficit)	\$ (83,100)	\$ (67,900)	\$ (63,200)	\$ (129,833)	\$ (77,600)

Draft V3 - March 2023

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

Changes V1 to V2	2023/24	2022/23		2021/22	
Changed V2 to V3 (draft)	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential Tax	7,885,800	6,981,600	6,967,900	6,498,491	6,481,000
Resource Tax	14,400	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	95,000	110,000	25,000	29,109	20,000
Interest on outstanding taxes	72,000	93,300	72,000	71,368	72,000
Miscellaneous/Dividend	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	11,548,600	10,466,900	10,266,300	10,247,595	9,699,400
EXPENSES					
Insurance	202,000	183,700	176,200	142,748	147,000
Project & Program Expenditures	53,000	67,900	-	94,562	-
Grants to Organizations	200,000	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
	591,700	463,600	479,900	553,660	345,300
Net Department Surplus (Deficit)	\$ 10,956,900	\$ 10,003,300	\$ 9,786,400	\$ 9,693,935	\$ 9,354,100
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	65,000	50,000	122,000	-	24,400
Net Surplus (Deficit)	\$ 11,021,900	\$ 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	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 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	252,600	252,600	224,400	229,100	201,618	210,100
Employee Benefits	49,000	49,000	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	10,800	10,800	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	68,500	68,500	49,500	65,900	98,488	69,500
Equipment Maintenance		15,000	15,000	10,000	12,417	10,000
Contracted Services	2,192,800	2,192,800	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
		2,810,700	2,658,600	2,779,700	2,491,103	2,497,900
Net Division Surplus (Deficit)		\$ (2,114,600)	\$ (1,974,800)	\$ (2,082,200)	\$ (1,806,661)	\$ (1,827,300)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus	-	-	58,600	120,000	-	-

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 Budget	Forecast/Act	Budget	Actual	Budget
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		1,767,300	1,714,800	1,776,200	1,544,864	1,517,000
		<u>1,791,300</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)		\$ (1,773,300)	\$ (1,712,600)	\$ (1,774,700)	\$ (1,534,396)	\$ (1,527,900)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		-	58,600	120,000		
Net Surplus (Deficit)		<u>\$ (1,773,300)</u>	<u>\$ (1,654,000)</u>	<u>\$ (1,654,700)</u>	<u>\$ (1,534,396)</u>	<u>\$ (1,527,900)</u>

Draft V3 - March 2023

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 Budget	Forecast/Act	Budget	Actual	Budget
REVENUES						
Parking fines		18,000	16,000	15,000	10,535	10,000
Other fines		5,000	-	-	-	-
		23,000	16,000	15,000	10,535	10,000
EXPENSES						
Salary and wages		91,500	83,400	76,900	44,451	63,600
Employee Benefits		22,000	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		1,900	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		4,000	2,600	1,000	1,661	1,000
Contracted Services		-	-	5,000	19,758	15,000
		127,700	114,400	105,800	80,885	99,400
Net Department Surplus (Deficit)		\$ (104,700)	\$ (98,400)	\$ (90,800)	\$ (70,350)	\$ (89,400)

Draft V3 - March 2023

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	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	14,000	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>769,800</u>	<u>699,500</u>	<u>755,000</u>	<u>748,626</u>	<u>741,700</u>
Net Department Surplus (Deficit)	<u>\$ (201,600)</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>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
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>
EXPENSES					
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>

Draft V3 - March 2023

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
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>

Draft V3 - March 2023

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 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
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		204,100	196,800	149,900	177,288	147,000
Equipment Rentals		20,000	17,400	10,000	15,847	5,000
Contracted Services		427,800	467,000	469,400	471,657	425,000
Licenses and Permits		1,600	1,600	1,600	1,398	1,500
Debenture interest		153,200	128,400	127,200	132,722	136,200
		1,890,500	1,735,600	1,675,700	1,810,008	1,613,400
Net Division Surplus (Deficit)		\$ (1,652,000)	\$ (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)		<u>\$ (1,652,000)</u>	<u>\$ (1,558,100)</u>	<u>\$ (1,432,800)</u>	<u>\$ (1,612,019)</u>	<u>\$ (1,412,100)</u>

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 Budget	Forecast/Act	Budget	Actual	Budget
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		142,600	106,800	109,200	117,858	105,700
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
		329,700	265,600	255,900	337,102	286,400
Net Department Surplus (Deficit)		\$ (187,100)	\$ (158,800)	\$ (146,700)	\$ (219,244)	\$ (180,700)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		-	-	-	-	-
Net Surplus (Deficit)		\$ (187,100)	\$ (158,800)	\$ (146,700)	\$ (219,244)	\$ (180,700)

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

Changes V1 to V2	2023/24	2022/23		2021/22	
Changed V2 to V3 (draft)	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
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	
	81,900	58,900	54,700	65,175	54,700
EXPENSES					
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
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
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	138,100	164,000	122,900	147,170	125,000
Equipment Rentals	20,000	17,400	10,000	15,847	5,000
Contracted Services	380,700	413,300	429,400	420,426	385,000
	1,265,500	1,230,800	1,205,900	1,236,221	1,109,100
Net Department Surplus (Deficit)	\$ (1,183,600)	\$ (1,171,900)	\$ (1,151,200)	\$ (1,171,046)	\$ (1,054,400)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		131,100	65,000		30,000
Net Surplus (Deficit)	\$ (1,183,600)	\$ (1,040,800)	\$ (1,086,200)	\$ (1,171,046)	\$ (1,024,400)

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

	2023/24	2022/23		2021/22	
	Budget	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
	47,900	33,200	29,500	30,624	29,500
Net Department Surplus (Deficit)	\$ (47,900)	\$ (33,200)	\$ (29,500)	\$ (30,624)	\$ (29,500)

Draft V3 - March 2023

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 Budget	Forecast/Act	Budget	Actual	Budget
REVENUES						
		-	-	-	-	-
EXPENSES						
Salary and wages		9,100	-	1,000	557	1,000
Employee Benefits		2,100	-	200	88	200
Operational Equip & Supplies		43,000	24,000	19,000	22,277	14,000
Contracted Services		40,000	47,200	37,000	49,754	37,000
		94,200	71,200	57,200	72,676	52,200
Net Department Surplus (Deficit)		\$ (94,200)	\$ (71,200)	\$ (57,200)	\$ (72,676)	\$ (52,200)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		-	-	-	-	-
Net Surplus (Deficit)		\$ (94,200)	\$ (71,200)	\$ (57,200)	\$ (72,676)	\$ (52,200)

Draft V3 - March 2023

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

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

Draft V3 - March COM

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

	2023/24	2022/23		2021/22	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
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
	14,000	11,800	14,000	14,956	10,900
EXPENSES					
Operational Equip & Supplies					-
Contracted Services		6,400			
Debenture interest	153,200	128,400	127,200	132,722	136,200
	153,200	134,800	127,200	132,722	136,200
Net Department Surplus (Deficit)	\$ (139,200)	\$ (123,000)	\$ (113,200)	\$ (117,766)	\$ (125,300)

Draft V3 - March 2023

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

Environmental Health

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	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
Debt 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

Draft V3 - March 2023

**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)	<u>\$ (29,900)</u>	<u>\$ (26,700)</u>	<u>\$ (22,100)</u>	<u>\$ (107,004)</u>	<u>\$ (24,800)</u>

Draft V3 - March 2024

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	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>

Draft V3 - March 2023

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	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>

Draft V3 - March 2023

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<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>

Draft V3 - March.com

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</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>

Draft V3 - March 2024

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
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>
EXPENSES					
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>

Draft V3 - March 2024

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 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	-
		33,600	40,300	23,500	30,121	20,000
EXPENSES						
Salary and wages		364,400	352,000	324,100	342,093	339,600
Employee Benefits		87,000	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
		526,700	515,300	475,200	644,309	530,400
Net Division Surplus (Deficit)		(493,100)	\$ (475,000)	(451,700)	\$ (614,188)	(510,400)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		-	-	-	-	129,000
Net Surplus (Deficit)		\$ (493,100)	\$ (475,000)	\$ (451,700)	\$ (614,188)	\$ (381,400)

Draft V3 - March 2023

Town of Wolfville
2023/24 Operating Budget
Community Development Division

Recreation & Cultural

Changes V1 to V2	2023/24	2022/23		2021/22	
Changed V2 to V3 (draft)	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	8,000	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	100,300	124,100	85,000	80,056	76,100
EXPENSES					
Salary and wages	421,400	340,100	386,200	293,635	377,300
Employee Benefits	96,800	99,000	84,400	85,590	71,500
Seasonal/Term Wages	363,900	396,400	353,500	352,291	311,500
Employee Benefits Seasonal wag	76,600	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	125,200	139,100	106,500	122,801	116,800
Equipment Rentals	-	5,100	-	5,756	-
Project & Program Expenditures	177,500	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
	1,605,100	1,414,500	1,391,700	1,261,806	1,324,800
Net Division Surplus (Deficit)	(1,504,800)	\$ (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)	\$ (1,414,800)	\$ (1,290,400)	\$ (1,256,700)	\$ (1,181,750)	\$ (1,187,700)

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

	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	229,200	278,700	213,000	304,877	204,300
Employee Benefits Seasonal wag	56,300	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
	754,600	731,600	676,200	717,380	634,300
Net Division Surplus (Deficit)	<u>\$ (754,600)</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	30,000	-	30,000	-	15,000
Net Surplus (Deficit)	<u>\$ (724,600)</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**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
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>	905	<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>

Draft V3 - March 2023

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

	2023/24	2022/23		2021/22	
Changes V1 to V2	Budget	Forecast/Act	Budget	Actual	Budget
Changed V2 to V3 (draft)					
REVENUES					
Festival & events revenues	8,000	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
	22,000	15,800	14,500	9,500	4,500
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	19,000	7,100	11,500	4,101	12,000
Project & Program Expenditures	80,500	84,000	62,000	44,249	54,000
Contracted Services	-	-	-	395	-
Grants to Organizations	30,000	33,100	30,000	29,500	35,300
	164,500	157,600	133,400	91,693	121,800
Net Department Surplus (Deficit)	\$ (142,500)	\$ (141,800)	\$ (118,900)	\$ (82,193)	\$ (117,300)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	-	-	-	-	-
Net Surplus (Deficit)	\$ (142,500)	\$ (141,800)	\$ (118,900)	\$ (82,193)	\$ (117,300)

Draft V3 - March 2023

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

	Changes V1 to V2	2022/23		2021/22		
	Changed V2 to V3 (draft)	2023/24 Budget	Forecast/Act	Budget	Actual	Budget
REVENUES						
		-	-	-	-	-
EXPENSES						
Salary and wages		225,700	211,000	202,000	181,196	200,500
Employee Benefits		50,000	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	-	-	-
		373,200	288,400	285,900	229,964	261,800
Net Department Surplus (Deficit)		\$ (373,200)	\$ (288,400)	\$ (285,900)	\$ (229,964)	\$ (261,800)
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		60,000	-	-	-	-
		60,000	-	-	-	-
Net Surplus (Deficit)		\$ (313,200)	\$ (288,400)	\$ (285,900)	\$ (229,964)	\$ (261,800)

Draft V3 - March 2023

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	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
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>
EXPENSES					
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>

Draft V3

March 2023

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

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
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>

Draft V3

March.com

**Town of Wolfville
2023/24 Operating Budget
Library ~ 760**

	<u>2023/24</u>	<u>2022/23</u>		<u>2021/22</u>	
	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
Contracted Services	-	-	-	-	-
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>

Draft V3 - March.com

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

	<u>2023/24</u> Budget	<u>2022/23</u> Forecast/Act Budget		<u>2021/22</u> 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>

Draft V3 - March COM

**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	590,500	565,300	540,000	346,429	512,600
Transit services - KTA & KPPT	259,000	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	824,000	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>2,137,500</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>\$ (2,137,500)</u>	<u>\$ (1,927,500)</u>	<u>\$ (1,941,000)</u>	<u>\$ (1,650,211)</u>	<u>\$ (1,823,900)</u>

Draft V3 - March 2023

Town of Wolfville
2023/24 Ten Year Capital Investment Plan
Fiscal 2023/24 to 2032/33
Information Technology

BUDGET FOCUS			Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
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 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 - Council Chambers	10,000									
Σ Civic Complex - Town Hall & Library	60,000	-	425,000	8,472,000	-	-	-	-	-	-
Community Development/Public Works										
Public Works Building Renos & Deferred Maintenance (Phase 2)	600,000									
Public Works Building Renos & Deferred Maintenance (Phase 3)		300,000								
PW/Parks Storage Shed Renovations			300,000							
Σ Community Development/Public Works	600,000	300,000	300,000							
Welcome Centre										
New Building - cfwd	600,000									
Σ Welcome Centre	600,000	-								
Rec Centre										
Automatic Doors - cfwd	20,000									
Other Upgrades		50,000								
Σ Rec Centre	20,000	50,000								
Fire Hall										
New Facility (design phase, construction phase)	-	200,000	4,000,000							
Σ Fire Hall	-	200,000	4,000,000							
Σ RCMP Detachment										
Σ Heritage Train Station					500,000					
Σ Municipal Buildings	\$ 1,280,000	\$ 550,000	\$ 4,725,000	\$ 8,472,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wolfville
2023/24 Ten Year Capital Investment Plan
Fiscal 2023/24 to 2032/33

BUDGET FOCUS			Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
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>

Protective Services

<u>Fire Department</u>										
<u>Trucks - may be impacted by service review</u>										
Aerial Ladder Truck		-	2,000,000							
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					
Haz Matt vehicle						170,000				
Σ Fire Trucks	-	1,400,000	2,000,000	-	-	1,150,000	170,000	-	1,200,000	-
<u>Equipment</u>										
Radio Repeater Replacement										
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SCBA Apparatus	400,000									
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

Transportation Services

<u>Public Works Equipment</u>										
<u>Public Works - Fleet Inventory</u>										
veh # 18 - 2019 Wacker Neuson Loader	-	10,000	-		175,000	-				
veh # 19 - PW 2017 3/4 ton Crew Cab	-			55,000		-				
veh # 21 - PW 2015 3/4 ton 4*4 with dump body	-			140,000		-				100,000
veh # 22 - PW 2014 1/2 ton		55,000								
veh # 23 - PW 2016 1 ton 4*4 (will move to Parks fleet sub-category)										
veh # 25 - PW 2017 5 ton plow truck	300,000							-	270,000	
veh # 27 - PW 2020 Backhoe				190,000						
veh # 28 - PW 2013 Loader				303,000						
veh # 29 - PW 2020 Sidewalk Tractor (snow removal)						-	195,000			
veh #15 - PW LH Truck 2019 pick up truck								60,000		
veh # 24 - PW 2011 asphalt recycler				110,000						
veh # 51 - PW 2017 Sidewalk Tractor (snow removal)			190,000							
Σ Public Works - Fleet Inventory	300,000	65,000	190,000	798,000	175,000	195,000	60,000	270,000	-	100,000

Town of Wolfville
2023/24 Ten Year Capital Investment Plan
Fiscal 2023/24 to 2032/33

Accessibility
Deadline

	BUDGET FOCUS									
	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>
<u>Parks Dept - Fleet/Equip</u>										
veh # 20 - 2014 1/2 ton truck			50,000							
veh # 26 - Parks 2016 3/4 ton crew cab					120,000					
veh # 31 - Parks 2001 micro truck				-	25,000		-	30,000		
veh #34 - Parks 2000 micro truck		22,000			-			30,000		
veh #16 - Parks LH Truck 2019					-		60,000			
veh # 39 - Parks 2015 mower X730			18,000					20,000		
veh # 40 -2015 Parks tractor 1025 with cab		45,000								60,000
veh # 37 - Parks 2021 mower/backhoe 2032					55,000					
veh # 38 - Parks 2017 mower 1023E			40,000							
veh # 33 - Parks 2015 3/4 ton crew cab 4*4 dump body					140,000					
veh #13 - 1999 micro truck					25,000					
veh #new - Parks 3/4 ton full crew cab 4*4 (NOW UNIT #23)						160,000				
Σ Parks Dept - Fleet/Equip	-	67,000	108,000	-	365,000	160,000	60,000	80,000	-	60,000
<u>Water & Wastewater Dept's</u>										
Veh #30 - Works 2021 Ford F150										60,000
veh # 32 - Works 2017 F250 3/4 ton 4*4	8,000						90,000			-
veh #14 - Works Pick Up, was 2014 veh #30 - Likely will be a Transit van		75,000								
Σ Water & Wastewater Dept's	8,000	75,000	-	-	-	-	90,000	-	-	60,000
<u>Other</u>										
Compliance/Bylaw car										55,000
Sewer Camera	13,500									
Portable LED Light Tower	17,500									
Σ Other	31,000	-	-	-	-	-	-	-	-	55,000
Σ Public Works Fleet/Equipment	339,000	207,000	298,000	798,000	540,000	355,000	210,000	350,000	-	275,000

Draft V3 - March 2024

Accessibility
Deadline

Town of Wolfville
2023/24 Ten Year Capital Investment Plan
Fiscal 2023/24 to 2032/33

Transportation Infrastructure

includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable

Streets, Sidewalks, Parking Lots

	Year 1 <u>2023/24</u>	Year 2 <u>2024/25</u>	Year 3 <u>2025/26</u>	Year 4 <u>2026/27</u>	Year 5 <u>2027/28</u>	Year 6 <u>2028/29</u>	Year 7 <u>2029/30</u>	Year 8 <u>2030/31</u>	Year 9 <u>2031/32</u>	Year 10 <u>2032/33</u>
Victoria - Main to King	-			1,000,000						
Fairfield	1,300,000									
Harbourside		500,000								
Future Street Project Allowance					1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Guard Rail - Orchard Ave										
East End Main Street Cross Culvert Replacement	650,000									
Engineering External Support	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000

Σ Streets, Sidewalks, Parking Lots	2,005,000	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
---	------------------	----------------	---------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

Σ Transportation Infrastructure

Other Transportation

Miscellaneous

Decorative Light Posts - to Willow		-	235,000							
Wayfinding - <i>carryforward from 21/22</i>	50,000									
Flood Risk Mitigation - <i>partial cfwd</i>	75,000	-			1,000,000					

Σ Miscellaneous	125,000	-	235,000	-	1,000,000	-	-	-	-	-
------------------------	----------------	----------	----------------	----------	------------------	----------	----------	----------	----------	----------

Generators

Generator replacements - Comfort Centre										80,000
---	--	--	--	--	--	--	--	--	--	--------

Σ Generators	-	-	-	-	-	-	-	-	-	80,000
---------------------	----------	----------	----------	----------	----------	----------	----------	----------	----------	---------------

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	50,000	200,000	500,000	-	-	-	-	-	-
Willow & Winter One-Way reconfiguration	15,000									
Intersection Safety	15,000	100,000								

Σ Traffic Safety & Mobility Program	105,000	175,000	225,000	525,000	25,000	25,000	25,000	25,000	25,000	25,000
--	----------------	----------------	----------------	----------------	---------------	---------------	---------------	---------------	---------------	---------------

Σ Other Transportation	230,000	175,000	460,000	525,000	1,025,000	25,000	25,000	25,000	25,000	105,000
-------------------------------	----------------	----------------	----------------	----------------	------------------	---------------	---------------	---------------	---------------	----------------

Σ Transportation Services	\$ 2,574,000	\$ 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
----------------------------------	---------------------	-------------------	-------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Draft V3 - March 2023

Accessibility
Deadline

Town of Wolfville
2023/24 Ten Year Capital Investment Plan
Fiscal 2023/24 to 2032/33

Environmental Health Services

	BUDGET FOCUS									
	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>
Sewer Treatment										
Treatment plant expansion - Phase II	230,000	5,720,000								
Flood Mitigation @ STP		50,000								
Σ Sewer Treatment	230,000	5,770,000	-	-	-	-	-	-	-	-
Sanitary Sewer Collection										
<i>included in Street infrastructure above</i>										
Σ Sanitary Sewer Collection	-	-	-	-	-	-	-	-	-	-
Lift Stations										
Assessment and Upgrade Program	50,000	150,000	100,000							
Main Lift Station								80,000		
SCADA and Electrical Panel Replacements incl. VCFN integration	65,000	65,000	65,000							
Σ Lift Stations	115,000	215,000	165,000	-	-	-	-	80,000	-	-
Σ Sewage Treatment/Collection	345,000	5,985,000	165,000	-	-	-	-	80,000	-	-
Σ Environmental Health Services	\$ 345,000	\$ 5,985,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -

Community Infrastructure

Park and Trail Infrastructure										
Trails and Trailheads										
<i>East End Gateway</i>										
Parking Lot Expansion and Reconstruction (multi-year)	455,000									
<i>Other Gateway Upgrades - parking/sidewalk/street layout</i>										
Walkway - Main St to Trail <i>[INCLUDED IN PARKING LOT PROJECT]</i>										
Events Lawn/Trail Connection	75,000									
Willow Playground		150,000								
Σ Trails and Trailheads	530,000	150,000	-	-	-	-	-	-	-	-

Draft V13 - March 2024

Town of Wolfville
2023/24 Ten Year Capital Investment Plan
Fiscal 2023/24 to 2032/33

Accessibility
Deadline

	BUDGET FOCUS									
	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>
<u>Parks</u>										
<i>West End Parkland & Trail</i>										
Trail system neighborhood		50,000	150,000							
<i>Reservoir Park</i>										
Washroom/Change Rooms - cfwd	125,000									
Main walking trails, steps into large pond, shading/other stuff cfwd	30,000									
<i>Clock Park</i>										
Accessibility Upgrades - Concrete walkways cfwd	70,000									
<i>Rotary Park</i>										
Parking	150,000									
Resurface Tennis Courts	75,000									
<i>Miscellaneous</i>										
Allow for Future Park Development after Master Plan Developed			200,000	200,000	200,000			200,000	100,000	100,000
Pickleball Courts (Location/Scope TBD)		300,000								
Σ Parks	450,000	350,000	350,000	200,000	200,000	-	-	200,000	100,000	100,000
Σ Park and Trail Infrastructure	980,000	500,000	350,000	200,000	200,000	-	-	200,000	100,000	100,000
<u>Open Spaces and Town Amenities</u>										
<i>Farmers Market (open space enhancements)</i>										
Parking Lot - Dykeland/Elm cul de sac			175,000							
Pond & Park area				100,000						
Σ Open Spaces	-	-	175,000	100,000	-	-	-	-	-	-
<u>Nature Preserve</u>										
Dam Upgrades						600,000	600,000			
Nature Trust (External Funding) - cfwd	185,000									
Σ Nature Preserve	185,000	-	-	-	-	600,000	600,000	-	-	-
<u>Miscellaneous Amenities</u>										
<i>Compost Site</i>										
Concept/site location										
<i>Public Art</i>										
Public Art Project	30,000									
Σ Miscellaneous Amenities	30,000	-	-	-	-	-	-	-	-	-
Σ Open Spaces and Town Amenities	215,000	-	175,000	100,000	-	600,000	600,000	-	-	-
Σ Community Infrastructure	\$ 1,195,000	\$ 500,000	\$ 525,000	\$ 300,000	\$ 200,000	\$ 600,000	\$ 600,000	\$ 200,000	\$ 100,000	\$ 100,000
GRAND TOTAL ALL PROJECTS	\$ 5,814,000	\$ 9,397,000	\$ 8,253,000	\$ 11,190,000	\$ 3,845,000	\$ 3,710,000	\$ 2,585,000	\$ 2,235,000	\$ 2,905,000	\$ 2,075,000
									\$ 52,009,000	
								\$ 43,642,000		\$ 8,367,000

Town of Wolfville
Capital Budget - V3
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	60,000	60,000	-						-
Community Development/Public Works	600,000	600,000							-
Welcome Centre	600,000	-		400,000			200,000		-
Rec Centre	20,000	-					20,000		-
Fire Services									
Equipment Upgrades	420,000	420,000							-
Vehicles	-	-							-
Public Works Equipment									
Vehicle/Equipment replacement	339,000	294,000						45,000	-
Street reconstruction projects	2,005,000	-		1,250,000	430,000				325,000
Other	230,000	200,000	30,000						-
Environmental Health Services									
Sewage Treatment	230,000	62,100					167,900		-
Sewage Collection	-	-							-
Lift Station Upgrades	115,000	115,000							-
Community Services									
EEG - St layout/parking lot	455,000	-	70,000	233,300			151,700		-
EEG - events lawn	75,000	50,000					25,000		-
Reservoir Park	155,000	155,000							-
Clock Park - accessibiliy	70,000	-					70,000		-
Rotary - Parking	150,000	-		150,000					-
rotary - Tennis Court	75,000	75,000							-
Nature trust	185,000	-					60,000	125,000	-
Public Art Project	30,000	-	30,000						-
OTHER									-
Totals	\$ 5,814,000	\$ 2,031,100	\$ 130,000	\$ 2,033,300	\$ 430,000	\$ -	\$ 694,600	\$ 170,000	\$ 325,000

Wolfville Water Utility
All Divisions - Summary by Dept.
2023/24 Draft Operating Budget - V3

	<u>2022/23</u>		<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>
	Forecast	Budget	Budget	Three Year Budget Projection		
<u>OPERATING REVENUES</u>						
Metered Sales	717,200	725,000	725,000	725,000	725,000	725,000
Public Fire Protection Charge	396,000	396,000	396,000	396,000	396,000	396,000
Sprinkler Service	10,800	10,800	10,800	11,000	11,000	11,200
Other/Miscellaneous	11,000	12,000	12,000	12,000	12,000	12,000
	<u>1,135,000</u>	<u>1,143,800</u>	<u>1,143,800</u>	<u>1,144,000</u>	<u>1,144,000</u>	<u>1,144,200</u>
<u>EXPENSES</u>						
Source of Supply	-	-	-	-	-	-
Power and Pumping	94,400	125,200	126,900	129,300	131,900	134,400
Water Treatment	124,700	116,200	115,500	116,300	118,500	120,800
Transmission and Distribution	369,600	299,200	319,000	325,000	331,300	337,800
Administration and General	271,900	276,700	291,100	292,200	297,900	303,700
Depeciation	165,000	150,000	165,000	170,000	170,000	170,000
Property taxes	55,400	56,500	56,500	57,600	58,800	60,000
Other Operating Expenditures	-	-	-	-	-	-
	<u>1,081,000</u>	<u>1,023,800</u>	<u>1,074,000</u>	<u>1,090,400</u>	<u>1,108,400</u>	<u>1,126,700</u>
Net Operating Surplus (Deficit)	<u>54,000</u>	<u>120,000</u>	<u>69,800</u>	<u>53,600</u>	<u>35,600</u>	<u>17,500</u>
<u>NON-OPERATING REVENUE</u>						
Job Cost Billings	9,000	12,000	12,000	12,000	12,000	12,000
Interest on Arrears	1,000	3,000	3,000	3,000	3,000	3,000
Interest on Bank/Investments	18,000	5,500	10,000	6,000	6,500	6,500
Grants	-	-	-	-	-	-
	<u>28,000</u>	<u>20,500</u>	<u>25,000</u>	<u>21,000</u>	<u>21,500</u>	<u>21,500</u>
<u>NON-OPERATING EXPENDITURES</u>						
Principal Debenture Repayments	37,000	37,000	48,500	48,500	48,500	48,500
Debenture interest	26,500	27,000	25,500	24,300	23,200	21,800
Future Debt Repayments	-	-	19,300	38,600	77,700	105,700
Other debt charges	100	500	2,700	3,000	2,300	2,900
Transfer to Capital Fund	-	70,000	70,000	70,000	70,000	70,000
Dividend to Town	20,000	50,000	50,000	50,000	50,000	50,000
	<u>83,600</u>	<u>184,500</u>	<u>216,000</u>	<u>234,400</u>	<u>271,700</u>	<u>298,900</u>
Net Surplus (Deficit)	<u>\$ (1,600)</u>	<u>\$ (44,000)</u>	<u>\$ (121,200)</u>	<u>\$ (159,800)</u>	<u>\$ (214,600)</u>	<u>\$ (259,900)</u>
Accumulated Surplus, Marc 31/22	<u>\$ 426,050</u>		340,450	196,950	37,150	(177,450)
Transfer to Water Capital Projects	<u>(84,000)</u>		(22,300)			
Accumulated Surplus, Op Fund, Fiscal Year End	<u>340,450</u>		196,950	37,150	(177,450)	(437,350)
Capital Reserve Fund at Year End - Projected						
Water Depreciation Reserve Acct Balance :	<u>\$ 207,126</u>		\$ 26	\$ 26	\$ 26	\$ 26

Wolfville Water Utility
All Divisions - Summary by Object Code
2023/24 Draft Operating Budget - V3

	2022/23		2023/24	2024/25	2025/26	2026/27
	Forecast	Budget	Budget	Three Year Budget Projection		
REVENUES						
Metered Sales	717,200	725,000	725,000	725,000	725,000	725,000
Fire Protection Charge	396,000	396,000	396,000	396,000	396,000	396,000
Sprinkler Service	10,800	10,800	10,800	11,000	11,000	11,200
Miscellaneous	11,000	12,000	12,000	12,000	12,000	12,000
Interest on arrears	1,000	3,000	3,000	3,000	3,000	3,000
Job Cost billings	9,000	12,000	12,000	12,000	12,000	12,000
Investment Income	18,000	5,500	10,000	6,000	6,500	6,500
	<u>1,163,000</u>	<u>1,164,300</u>	<u>1,168,800</u>	<u>1,165,000</u>	<u>1,165,500</u>	<u>1,165,700</u>
EXPENSES						
Salary and wages	345,500	325,500	329,700	339,600	349,900	360,500
Employee Benefits	70,500	76,800	77,600	80,000	82,500	85,000
Meetings, Meals and Travel	600	1,400	1,400	1,400	1,400	1,400
Professional Development	2,600	5,000	5,000	5,000	5,000	5,000
Membership Dues & Fees	800	800	1,000	1,000	1,000	1,000
Advertising	-	200	500	500	500	500
Telecommunications	1,200	1,500	1,500	1,500	1,500	1,500
Office Expense	52,500	34,000	53,000	53,500	54,000	54,500
Legal	-	300	500	500	500	500
Insurance	17,000	15,000	18,000	18,200	18,400	18,600
Audit	6,500	6,000	6,500	7,000	7,000	7,000
Miscellaneous	700	-	-	-	-	-
Utilities	98,200	96,500	97,500	99,600	101,800	104,000
Repairs and Maintenance	1,400	3,400	7,400	6,000	6,000	6,000
Property Taxes	55,400	56,500	56,500	57,600	58,800	60,000
Vehicle Fuel	5,300	2,500	2,500	2,500	2,500	2,500
Vehicle Repairs & Maintenance	9,400	14,400	14,400	14,400	14,400	14,400
Vehicle Insurance	1,100	1,000	1,000	1,000	1,000	1,000
Operational Equip & Supplies	199,600	138,000	163,000	163,600	164,200	164,800
Equipment Maintenance	800	5,000	5,000	5,000	5,000	5,000
Contracted Services	45,900	89,000	66,000	61,500	62,000	62,500
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000	1,000
	<u>916,000</u>	<u>873,800</u>	<u>909,000</u>	<u>920,400</u>	<u>938,400</u>	<u>956,700</u>
Net Operating Surplus (Deficit)	<u>247,000</u>	<u>290,500</u>	<u>259,800</u>	<u>244,600</u>	<u>227,100</u>	<u>209,000</u>
Non-Operating						
Principal Debenture Repayments	37,000	37,000	48,500	48,500	48,500	48,500
Debenture interest	26,500	27,000	25,500	24,300	23,200	21,800
Future debt repayments	-	-	19,300	38,600	77,700	105,700
Other debt charges	100	500	2,700	3,000	2,300	2,900
Transfer to Capital Fund/Cap From Rev	-	70,000	70,000	70,000	70,000	70,000
Depreciation	165,000	150,000	165,000	170,000	170,000	170,000
Dividend to Town	20,000	50,000	50,000	50,000	50,000	50,000
	<u>248,600</u>	<u>334,500</u>	<u>381,000</u>	<u>404,400</u>	<u>441,700</u>	<u>468,900</u>
Net Surplus (Deficit)	<u>\$ (1,600)</u>	<u>\$ (44,000)</u>	<u>\$ (121,200)</u>	<u>\$ (159,800)</u>	<u>\$ (214,600)</u>	<u>\$ (259,900)</u>

Town of Wolfville
 Power and Pumping - Dept #962
 2023/24 Draft Operating Budget - V3

	<u>2022/23</u>		<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>
	Forecast	Budget	Budget	Three Year Budget Projection		
<u>EXPENSES</u>						
Salary and wages	6,800	12,200	15,900	16,500	17,100	17,700
Employee Benefits	1,100	3,000	4,000	4,100	4,300	4,400
Meals and Travel	100	-	-	-	-	-
Utilities	86,000	85,000	86,000	87,700	89,500	91,300
Repairs and Maintenance - Buildings	400	1,000	5,000	5,000	5,000	5,000
Operational Equip & Supplies	-	8,000	8,000	8,000	8,000	8,000
Equipment Maintenance	-	-	-	-	-	-
Contracted Services	-	16,000	8,000	8,000	8,000	8,000
	<u>94,400</u>	<u>125,200</u>	<u>126,900</u>	<u>129,300</u>	<u>131,900</u>	<u>134,400</u>
Net Department Surplus (Deficit)	<u>(94,400)</u>	<u>(125,200)</u>	<u>(126,900)</u>	<u>(129,300)</u>	<u>(131,900)</u>	<u>(134,400)</u>

Draft V3 - March 2023

Town of Wolfville
Treatment - Dept #964
2023/24 Draft Operating Budget - V3

	2022/23		2023/24	2024/25	2025/26	2026/27
	Forecast	Budget	Budget	Three Year Budget Projection		
EXPENSES						
Salary and wages	24,900	31,400	26,900	27,800	28,800	29,800
Employee Benefits	3,900	7,900	6,700	7,000	7,200	7,500
Utilities	7,400	6,500	6,500	6,700	6,900	7,100
Repairs and Maintenance - Buildings	1,000	2,400	2,400	1,000	1,000	1,000
Operational Equip & Supplies	66,200	50,000	55,000	55,600	56,200	56,800
Contracted Services	21,300	18,000	18,000	18,200	18,400	18,600
	<u>124,700</u>	<u>116,200</u>	<u>115,500</u>	<u>116,300</u>	<u>118,500</u>	<u>120,800</u>
Net Department Surplus (Deficit)	<u>(124,700)</u>	<u>(116,200)</u>	<u>(115,500)</u>	<u>(116,300)</u>	<u>(118,500)</u>	<u>120,800</u>

Draft V3 - March COM

Town of Wolfville
Transmission and Distribution - Dept #966
2023/24 Draft Operating Budget - V3

	<u>2022/23</u>		<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>
	Forecast	Budget	Budget	Three Year Budget Projection		
EXPENSES						
Salary and wages	160,200	127,000	126,900	131,300	135,900	140,700
Employee Benefits	32,500	31,800	31,700	32,800	34,000	35,200
Meetings, Meals and Travel	300	1,000	1,000	1,000	1,000	1,000
Telecommunications	1,200	1,500	1,500	1,500	1,500	1,500
Utilities	4,800	5,000	5,000	5,200	5,400	5,600
Vehicle Fuel	5,300	2,500	2,500	2,500	2,500	2,500
Vehicle Repairs & Maintenance	9,400	14,400	14,400	14,400	14,400	14,400
Vehicle Insurance	1,100	1,000	1,000	1,000	1,000	1,000
Operational Equip & Supplies	133,400	80,000	100,000	100,000	100,000	100,000
Equipment Maintenance	800	5,000	5,000	5,000	5,000	5,000
Contracted Services	20,600	30,000	30,000	30,300	30,600	30,900
	<u>369,600</u>	<u>299,200</u>	<u>319,000</u>	<u>325,000</u>	<u>331,300</u>	<u>337,800</u>
Net Department Surplus (Deficit)	<u>(369,600)</u>	<u>(299,200)</u>	<u>(319,000)</u>	<u>(325,000)</u>	<u>(331,300)</u>	<u>(337,800)</u>

Draft V3 - March

Town of Wolfville
Administration - Dept #970
2023/24 Draft Operating Budget - V3

	Financial Results To		2023/24 Budget	2024/25	2025/26	2026/27
	Actual Forecast	Budget Budget				
REVENUES						
	-	-	-	-	-	-
EXPENSES						
Salary and wages	153,600	154,900	160,000	164,000	168,100	172,300
Employee Benefits	33,000	34,100	35,200	36,100	37,000	37,900
Meetings, Meals and Travel	200	400	400	400	400	400
Professional Development	2,600	5,000	5,000	5,000	5,000	5,000
Membership Dues & Fees	800	800	1,000	1,000	1,000	1,000
Advertising	-	200	500	500	500	500
Office Expense	52,500	34,000	53,000	53,500	54,000	54,500
Legal	-	300	500	500	500	500
Insurance	17,000	15,000	18,000	18,200	18,400	18,600
Audit	6,500	6,000	6,500	7,000	7,000	7,000
Miscellaneous	700	-	-	-	-	-
Contracted Services	4,000	25,000	10,000	5,000	5,000	5,000
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000	1,000
	<u>271,900</u>	<u>276,700</u>	<u>291,100</u>	<u>292,200</u>	<u>297,900</u>	<u>303,700</u>
Net Department Surplus (Deficit)	<u>(271,900)</u>	<u>(276,700)</u>	<u>(291,100)</u>	<u>(292,200)</u>	<u>(297,900)</u>	<u>(303,700)</u>

Draft V3 - March 2024

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
	2023/24	2024/25	2025/26	2026/27	2027/28
Σ Equipment					
Distribution					
Victoria - Main to King				250,000	
Fairfield - part of street rebuild	325,000				
Commercial Fill Station				30,000	
Streets - year 5 and out					375,000
Σ Distribution	325,000	-	-	280,000	375,000
Treatment System					
Transmission Line to WTP					
University Ave to Skyway	360,000				
Cherry Lane to Westwood	-		495,000		
Skyway to WTP		400,000			
Σ Transmission Line to WTP	360,000	400,000	495,000	-	-
Water Treatment Plant					
Security Upgrades at Reservoir		10,000	25,000		200,000
SCADA Panel Component Replacements	10,000				
VCFN Data Infrastructure Integration	5,000				
Σ Water Treatment Plant	15,000	10,000	25,000	-	200,000
Σ Treatment System	375,000	410,000	520,000	-	200,000
Source Water					
Production Well #1 (Cherry)					
Mag Flowmeter Replacement	7,500				
SCADA Panel Component Replacements (Wickwire & Cherry)	10,000				
VCFN Data Infrastructure Integration	12,500				
Well Pump Replacements - unbudgeted					
Σ Production Well #1 (Cherry)	30,000	-	-	-	-
Production Well #2 (Wickwire)					
Mag Flowmeter Replacement	7,500				
SCADA Panel Component Replacements (Wickwire & Cherry)	10,000				
VCFN Data Infrastructure Integration	12,500				
Σ Production Well #2 (Wickwire)	30,000	-	-	-	-
Production Well #3					
Groundwater Supply Development Phase	40,000				
Production Well Installation		115,000			
Pumping and Equipment			80,000		
SCADA integration			20,000		
Σ Production Well #3	40,000	115,000	100,000	-	-
Source Water Protection					
Revise and update Source Water Protection Plan	52,300				
Σ Source Water Protection	52,300	-	-	-	-
Wellhouse Buildings					
Wickwire New Doors, Roof, Exterior Paint		15,000			
Cherry Lane New Doors, Roof, and Exterior Paint	12,000				
Wellhouse Site Fencing					35,000
Σ Wellhouse Buildings	12,000	15,000	-	-	35,000
Σ Source Water	164,300	130,000	100,000	-	35,000
GRAND TOTAL ALL PROJECTS	\$ 864,300	\$ 540,000	\$ 620,000	\$ 280,000	\$ 610,000

Funding

Depreciation Reserve Funds - current year	165,000	170,000	170,000	170,000
Depreciation Reserve Funds - accumulated	207,100			
Capital From Revenue	70,000	70,000	70,000	70,000
Long Term Debt	399,900	300,000	380,000	40,000
Capital From Surplus	22,300	-	-	-
	864,300	540,000	620,000	280,000

REQUEST FOR DECISION 009-2023

Title: 2023 Spring Debenture Pre-Approval

Date: 2023-03-07

Department: Finance



SUMMARY

2023 Spring Debenture Issue Pre-Approval

Annually the municipalities are provided two opportunities to participate in debenture issues to meet their long-term debt funding requirements. In past years this process was carried out by the NS Municipal Finance Corporation. That crown corporation was rolled into the provincial Department of Finance who will now be managing the annual process. There is a spring and a fall debenture issue. The dollar amounts leveraged through the combined debt requirements of the province’s municipalities allow participants to obtain borrowing rates not otherwise available.

The Town of Wolfville typically participates in the spring issue to obtain long term debt funding for capital projects completed in the previous fiscal year (or completed early in current year). This is the process being followed this year for a portion of the 2022/23 capital program.

So, the purpose of this report is to complete the process for long term borrowing approved by Council in the 2022/23 Capital Budget. **This is the last formal step required** to participate in the 2023 Spring Debenture Issue.

The pre-approval process sets the maximum that can be borrowed for the upcoming debenture issue. If projects are incomplete and therefore not eligible to be included, then the full maximum borrowings will not be incurred.

DRAFT MOTION:

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

Highland Ave Project – Street and underground infrastructure	\$775,000	30 year amortization
Water Utility – distribution system on Highland Project	\$386,000	30 year amortization
Salt Shed at Public Works	<u>\$250,000</u>	15 year amortization
TOTAL BORROWING	<u>\$1,411,000</u>	

Maximum average interest rate set at 6%

REQUEST FOR DECISION 009-2023

Title: 2023 Spring Debenture Pre-Approval

Date: 2023-03-07

Department: Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- MGA Section 66 - Power to Borrow Money
- MGA Section 88 – Ministerial Approval

3) STAFF RECOMMENDATION

That Council approve the amounts for the 2023 Spring Debenture Issue relating to projects and funding already approved by Council in the 2022/23 Budget Document.

REFERENCES AND ATTACHMENTS

- Provincial Pre-Approval Resolution Wording (attached)
- Borrowing Certificate CR 08-2022-0025 (Town TBR #22/23-01) in amount of \$1,425,000 (attached)
- Borrowing Certificate CR 08-2022-0026 (Town TBR #22/23-02) in amount of \$386,000 (attached)
- Town Capital Asset Funding Policy
- RFD 032-2022, Temporary Borrowings – 2022/23 Capital Projects
- 2022/23 Capital Budget and related funding requirements

4) DISCUSSION

This is one of the steps required in order to participate in the debenture issues processed by the province. ***This is a housekeeping matter at this stage*** as it relates to the 2022/23 capital projects previously approved by Council.

As in past years, this matter is time sensitive. The MFC has set a deadline of April 21st to submit commitment letters for the spring issue.

Last year Council approved Temporary Borrowing Resolutions (TBR) #22/23-01 and TBR #22/23-02. This covered the capital projects included in the 2022/23 Capital Budget for the Town and the Water Utility.

TBR #22/23-01 (CR 08-2022-0025)

Highland Ave Project Street infrastructure rebuild	\$775,000
Municipal Facilities – Salt & Parks Shed	\$250,000
Visitor Information Centre	<u>\$400,000</u>
Total TBR	<u>\$1,425,000</u>

REQUEST FOR DECISION 009-2023

Title: 2023 Spring Debenture Pre-Approval

Date: 2023-03-07

Department: Finance



TBR #21/22-03 (CR 08-2022-0026)

Water Utility – Highland Ave Distribution System

\$230,000

Typically, the spring debenture covers all projects included in the TBR's for the previous year. This year one project did not get done and therefore is not considered for the Spring Debenture issue and that is the Visitor Information Centre (Tourist Bureau) Project.

As expected, based on funding projections using the Towns Ten Year Capital Investment Plan (CIP), the above noted borrowings can occur without negatively impacting the Town's Debt Service Ratio, which has been in the 7.5% range (according to provincial FCI Report) for last few years. The Province has a guideline that flags a municipality when their Debt Service Ratio exceeds 15%.

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

The noted maximum interest rate in the draft motion is the figure suggested by the province given current market conditions. The "maximum" is simply set to ensure the Town is able to participate in the spring debenture issue without having to revise documentation.

5) FINANCIAL IMPLICATIONS

The financial impact of this year's debt requirement was considered as part of the 2022/23 budget approval process. No further analysis is provided here.

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

7) COMMUNICATION REQUIREMENTS

Staff will communicate, in required format, all information to the Dept. of Finance, Province of NS.

8) ALTERNATIVES

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

REQUEST FOR DECISION 048-2022

Title: Valley REN IMSA
Date: 2022-11-01 2023-03-21
Department: Office of the CAO



SUMMARY

Valley REN IMSA

The Town of Wolfville withdrew its membership in the Valley Regional Enterprise Network (REN) formally on April 1, 2019. Prior to this, Wolfville had conducted an evaluation of the Valley REN in March 2016 and had given notice to withdraw effective April 1, 2017 but ended up carrying over the notice to withdraw for an additional two years. After conducting another evaluation in February 2019, Council felt that the organization was still not meeting its needs and made the withdrawal official.

Since that time, a Working Group of Valley municipalities has come together to work collaboratively on making improvements to existing IMSA's and creating new ones for applicable services. One of the IMSA's that has been reviewed and is being recommended to all Parties is the REN IMSA. The purpose of this RFD is to provide an overview of this draft IMSA and get direction from Council on re-joining the Valley REN.

After Council passed the motion to give notice to the existing Parties of the REN to join as a Party effective April 1, 2023, it was also confirmed that all existing members were willing to re-join under the new IMSA, including West Hants, who has given notice the previous fiscal year to withdraw. There were concerns expressed by West Hants around the proposed withdrawal clause being too long and requested that this be revisited.

On March 3rd the IMSA Working Group met to review this concern and had a further discussion on a few additional points of clarification on the IMSA. Changes being proposed since Council reviewed the draft in November include:

- Parties can now withdraw by giving 24 months written notice to the other Parties.
- Once notice is given it can't be withdrawn, renewed, or extended.
- A party may re-join in the future subject to the provisions of the agreement (requires all existing Parties to consent) and if a one-time payment of an additional base fee amount is made.
- The dispute mechanism clause was amended to provide clarity that it applies to all disputes, not just budget (please note that this clause is being reviewed by legal and the wording may change slightly but the intent will remain the same)
- Clarification was made that if any Village joined the REN in the future they would be treated in the same manner as our First Nations partners in that the base fee amount would be their financial contribution.

REQUEST FOR DECISION 048-2022

Title: Valley REN IMSA
Date: 2022-11-01 **2023-03-21**
Department: Office of the CAO



DRAFT MOTION:

That Council provide a letter of intention to the existing Parties of the REN IMSA to join as a Party effective April 1, 2023.

That Council authorize the Mayor and CAO to execute the attached Valley REN IMSA, making Wolfville a partner in the Valley REN effective April 1, 2023.

REQUEST FOR DECISION 048-2022

Title: Valley REN IMSA
Date: 2022-11-01 2023-03-21
Department: Office of the CAO



1) CAO COMMENTS

Refer to staff recommendation and discussion sections below.

2) LEGISLATIVE AUTHORITY

Section 60 of the Municipal Government Act.

3) STAFF RECOMMENDATION

It is recommended that Council approve the motion to authorize the Mayor and CAO to sign the Valley REN IMSA.

4) REFERENCES AND ATTACHMENTS

1. 2022-10-24 Memo to Parties from Jen Boyd – Proposed Valley REN IMSA
2. Final Valley REN IMSA

5) DISCUSSION

Background

As previously noted, the Town of Wolfville has not belonged to the Valley REN since April 1, 2019. In broad terms, this decision was made because it was felt that the REN was not fulfilling its mandate and there were concerns about its effectiveness.

Revised Draft IMSA

Over the past year Wolfville has been working with municipalities from across the Valley region to work collaboratively on making improvements to existing IMSA's and creating new ones for applicable services. Wolfville is represented on the Working Group by the Mayor. One of the IMSA's that has been reviewed and is being recommended to all Parties is the REN IMSA. This IMSA is intended to replace the one that has been in place since 2014.

There are some positive key elements to this draft IMSA which include:

- Clarity (summarized in Table 1 of the memo from Jennifer Boyd) on the areas of responsibility between the Board of Directors, Valley REN CEO, Liaison and Oversight Committee and the Parties.
- Delineation of the "Core Program" and "Special Projects" with steps outlined on how Core Program activities can be changed and how Special Projects get added to the annual Business Plan.
- A withdrawal provision of 36 months to allow for organizational continuity.

REQUEST FOR DECISION 048-2022

Title: Valley REN IMSA
Date: 2022-11-01 2023-03-21
Department: Office of the CAO



- A dispute resolution clause that is consistent with other recent IMSA's to ensure a clear process is in place should a dispute happen.

As Wolfville hasn't been at the table for several years, it is difficult to know at this point if the concerns Council had in 2016-2019 have been fully resolved. However:

- The revised IMSA provides clarity and additional aspects to role of the Liaison and Oversight Committee, which is comprised of members of all the Parties and gives the Town a direct voice at that level of governance. Even under the current IMSA the Committee has taken steps to strengthen its role and provide strong oversight to the Board.
- The revised IMSA addresses the concern that Core Program elements were perceived to have not been as much of a priority in the past and that Special Projects were added with little to no discussion with the municipalities on need or scope.
- Tourism is also now clearly defined as a Core Program area for the REN. This has been a priority of the Town for years and there had been frustrations in the past that the REN's role in tourism was not clear.

Next Steps

At this point in the process each current and potential Party to the IMSA is being asked to confirm their intended status by December 31, 2022.

In January 2023 discussions will be held with all Parties intending to participate in the Valley REN on the final funding model and allocations. This piece will then be incorporated into the draft IMSA and circulated to the Parties.

Parties will be asked to approve the Valley REN IMSA by March 31, 2023 and it will take effect on April 1, 2023.

6) FINANCIAL IMPLICATIONS

Council is being asked to consider their intended status in the Valley REN IMSA based on the following funding allocations (based on the existing funding formula and all current Parties and Wolfville being part of the IMSA). As previously noted, the funding formula will be updated in January 2023 to reflect the parties' decisions and added as a schedule to the proposed Valley REN IMSA.

Since all partners have decided to re-join the REN, there were no changes to the budget as shown below in November 2022. We have \$30,000 budgeted in the 2023-24 Operating Budget for this purpose, which covers our share.

REQUEST FOR DECISION 048-2022

Title: Valley REN IMSA
Date: 2022-11-01 2023-03-21
Department: Office of the CAO



Party	2023/2024	
	Party Contribution	%
Berwick	\$ 13,956.15	4.7%
Glooscap	\$ 7,500.00	2.5%
Kentville	\$ 27,014.95	9.2%
Middleton	\$ 12,181.90	4.1%
Windsor/West Hants	\$ 62,257.10	21.1%
Kings County	\$ 148,034.61	50.2%
Wolfville	\$ 24,238.29	8.2%
	\$ 295,183.00	100.0%

In anticipation of this IMSA, the Town currently has \$30,000 in the 2022-23 Operating Budget to support the REN. The cost is therefore now built into the tax rate structure for budget purposes. As this new IMSA will not be in place until April 1, 2023, this funding will not be required for this fiscal year. However on a go-forward basis \$30,000 is a reasonable estimate to plan for as:

- 1) the funding formula above shows our contribution at \$24,238 which is within the \$30,000;
- 2) if any Party opts to not participate in the IMSA there is a potential for the other Parties to proportionally pick up that cost to leverage the matching Provincial funds and \$30,000 provides a buffer for us to pick up our share under that scenario and
- 3) if the funding model changes to a new model there is a bit of a buffer if it means the Wolfville contribution is increased as a result of that change.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Reference the appropriate strategic directions from the 2021-2025 Strategic Plan:

- Economic Prosperity

Reference, if applicable, how the RFD links to a Council Priority Initiative:

- Economic sector growth and support for businesses (retention and attraction)

8) COMMUNICATION REQUIREMENTS

Council's decision will be communicated to the other Parties of the draft Valley REN IMSA.

9) ALTERNATIVES

Council can decide not to join the Valley REN as per the draft IMSA.

REQUEST FOR DECISION 048-2022

Title: Valley REN IMSA

Date: 2022-11-01 ~~2023-03-21~~

Department: Office of the CAO



Council can make recommended changes to the draft IMSA for consideration by the other Parties.

THIS INTERMUNICIPAL SERVICE AGREEMENT is made this ____ day of _____, 2022.

BETWEEN:

GLOOSCAP FIRST NATION, a body corporate, pursuant to section 2(1) of the Indian Act;

(hereafter, “Glooscap”)

TOWN OF BERWICK, a municipal body corporate pursuant to Section 8 *Municipal Government Act*, S.N.S., 1998 c.18;

(hereafter, “Berwick”)

-and-

TOWN OF KENTVILLE, a municipal body corporate pursuant to Section 8 *Municipal Government Act*, S.N.S., 1998 c.18;

(hereafter, “Kentville”)

-and-

MUNICIPALITY OF THE COUNTY OF KINGS, a municipal body corporate pursuant to Section 7 *Municipal Government Act*, S.N.S., 1998 c.18:

(hereafter, “Kings”)

-and-

TOWN OF MIDDLETON, a municipal body corporate pursuant to Section 8 *Municipal Government Act*, S.N.S., 1998 c.18;

(hereafter, “Middleton”)

-and-

TOWN OF WOLFVILLE, a municipal body corporate pursuant to Section 8 *Municipal Government Act*, S.N.S., 1998 c.18;

(hereafter, “Wolfville”)

-and-

WEST HANTS REGIONAL MUNICIPALITY, a municipal body corporate pursuant to *West Hants Regional Municipality Act*, S.N.S., 2018 c.26;

(hereafter, “West Hants”)

(collectively, the parties)

WHEREAS the parties, together with various agencies and departments of the Provincial and Federal Governments, are partners in regional economic development; and

WHEREAS the parties wish to develop regional economic development strategies that consider assets, the business community, sector strengths, regional opportunities, and the priorities of the Province and the parties; and

WHEREAS the parties agree that Regional Enterprise Networks (RENs) are best positioned to navigate and guide regional economic development in Nova Scotia, while supporting business growth and retention in communities; and

WHEREAS section 60 of the *Municipal Government Act* (MGA) provides authority for municipalities to enter into agreements with other municipalities, band councils pursuant to the *Indian Act* (Canada), villages, service commissions, the Government of the Province of Nova Scotia or of Canada, to provide or administer municipal services on such terms and conditions as the parties may agree, and to delegate responsibility for the same to a body corporate; and

WHEREAS economic development is a service which municipalities in Nova Scotia are authorized to provide under the MGA; and

WHEREAS the parties established a REN, Valley Regional Enterprise Network (Valley REN) as a body corporate on 17 June 2014 and assigned it with guiding economic development in their region; and

WHEREAS the parties wish to update the terms and conditions for the continuation of the Valley REN, and for certain matters related thereto;

NOW THEREFOR THIS AGREEMENT WITNESSETH that, in consideration of the mutual covenants herein contained and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

DEFINITIONS

1. In this Agreement:

- a) Annual Business Plan means the annual operational plan for a forthcoming Fiscal Year that has been developed by the Valley REN Chief Executive Officer (CEO) with input from and being approved by the Board of Directors, with said plan containing Core Program activities and Special Projects that align with the priorities of the parties, the Regional Strategy, and those included within the Provincial Annual Outcome Agreement;
- b) Audit Committee means the audit committee for the Valley REN, as appointed pursuant to provision 51 of this Agreement;
- c) Auditor means a registered municipal auditor pursuant to section 457 MGA who is appointed by the Board of Directors of the Valley REN;
- d) Board of Directors means the governing body charged with the performance and fiduciary responsibilities of the Valley REN;
- e) Capital Costs means the amount expended by the Valley REN for equipping and fixturing of offices, which by general practice would form part of Capital Assets as defined by the Canadian Institute of

Chartered Accountants or the Public Sector Accounting Board, or any successor institutes. For greater certainty, the Valley REN, in the absence of the written agreement of the parties hereto, is not permitted to acquire either Tangible or Intangible Capital Assets which individually have a value in excess of \$25,000;

- f) Contribution Agreement means the funding agreement executed between the Province and the Valley REN with said Agreement containing the Provincial Outcome Agreement as a related Schedule;
- g) Fiscal Year means the 12-month period commencing on April 1 of every year and ending on March 31 of every subsequent year;
- h) FRAM means the Financial Reporting and Accounting Manual as prescribed by the MGA;
- i) Funders means the parties and the Provincial departments contributing to the annual operating requirements of the Valley REN;
- j) GAAP means Canadian Generally Accepted Accounting Principles, as established from time to time by the Canadian Institute of Chartered Accountants or the Public Sector Accounting Board, or any successor institutes, applicable as at the relevant date, and applied consistently;
- k) Liaison and Oversight Committee (herein referred to as the LOC) means a committee established to represent the Funders;
- l) Operating Costs means the costs associated with operating and administering the Valley REN;
- m) Province means His Majesty the King in right of the Province of Nova Scotia;
- n) PSAS means the Public Sector Accounting Standards developed and maintained by the Public Sector Accounting Board of Canada;
- o) Regional Strategy means the Regional Economic Development Strategy formulated by the Valley REN that has been received by the parties to guide the Valley REN annual business planning and to allow the Funders to measure REN progress over a four-year period; and
- p) Uniform Assessment means the same as in the *Municipal Grants Act*, R.S.N.S. 1989, c. 302, for the coming fiscal year.

EFFECT

2. The parties hereto agree that this Agreement is effective as at the date first above written and replaces the 17 June 2014 Valley REN Intermunicipal Service Agreement. This Agreement shall be filed with the Registrar of Joint Stock Companies to confirm the terms upon which the body corporate has been established and governed pursuant to section 60 MGA.
3. The parties agree that the body corporate shall continue to be known as the Valley Regional Enterprise Network (Valley REN).
4. The parties, LOC, and Board of Directors acknowledge that disclosure of documentation, records and information in the possession of the Valley REN shall be subject to the *Freedom of Information and Protection of Privacy Act*, 1993, c.5.

5. Pursuant to section 3(ar) MGA, the Valley REN shall operate as a municipal government as defined, subject to the same legislative rights and obligations, including, without limitation, the *Public Procurement Act, 2011, c. 12*, *Municipal Conflict of Interest Act, R.S. c. 299*, the *Conflict of Interest Act, 2010, c. 35*, and the *Labour Standards Code, R.S. c. 246*.

GOVERNANCE

Parties

6. Any amendments to this Intermunicipal Service Agreement (IMSA) shall be attended in writing and executed by all parties. The parties further agree to conduct a review of this IMSA at minimum every four years from the date of execution.
7. A municipality, village, or band council pursuant to the *Indian Act (Canada)* that is not party to this Agreement may, with the unanimous consent of the parties, join the Valley REN.

Board of Directors

8. The Board of Directors shall be responsible to:
 - a. Oversee the development and implementation of the Regional Strategy;
 - b. Establish and approve an Annual Business Plan and Budget that meets the objectives of the Regional Strategy and Core Program activities and any approved Special Project(s) by March 1 of every year;
 - c. Deliver an annual report and annual audited financial statements to the LOC by June 30 each year;
 - d. Conduct an Annual General Meeting of the Valley REN on or before June 30 of each year;
 - e. Steward the financial health of the Valley REN by ensuring strong financial management skills and appropriate internal controls;
 - f. Conduct an annual organizational evaluation to appraise its performance and efficiency;
 - g. Develop and follow a recruitment and nomination process for the Board of Directors composition for consideration by the LOC;
 - h. Meet with the LOC at least twice annually to report on all activities of the Valley REN;
 - i. Create and publish the CEO position description;
 - j. Develop and execute a CEO employment contract that establishes the terms of appointment with said contract including, without limitation, the terms of the CEO performance evaluation;
 - k. Request, review, and approve policies for the Valley REN; and
 - l. Review and approve Contribution Agreements, and direct the Chair of the Board of Directors and the CEO to execute same on behalf of the Valley REN, subject to the approval of the LOC.

9. The Board of Directors shall set the salary range of the CEO that is industry comparable, compliant with the Provincial Contribution Agreement, and is in the long-term interest of the Valley REN.
10. The Board of Directors has the power to remove the CEO subject to employment contract provisions.
11. The Board of Directors shall comprise a minimum of eight and a maximum of 12 business and community leaders.
12. Members of the Board of Directors serving, as at the date of this Agreement, shall remain in office in accordance with their appointment terms.
13. New members of the Board of Directors shall be approved by the LOC in accordance with the Board's Terms of Reference, except when a new member is completing the term of a member who has resigned or whose position is vacated mid-term.
14. The Board of Directors has authority to establish committees, one of which shall be the Audit Committee.
15. The Board of Directors shall, as part of the Valley REN Annual General Meeting, appoint a Chair and Vice-Chair from amongst their members.
16. The Board of Directors shall establish written position descriptions for the Chair and Vice-Chair.
17. The Board of Directors shall convene meetings and conduct itself in accordance with rules of order set out in the MGA and, where the former is silent, then Robert's Rules of Order 12th ed. Each member shall have one vote, including the Chair and Vice-Chair.

Liaison and Oversight Committee (LOC)

18. The LOC shall comprise:
 - I. the Chief or Mayor of each of the parties, or a designate approved by their Councils, and may include a staff member of Glooscap; and
 - II. a staff member(s) appointed as a representative of the Provincial department(s) pursuant to the Contribution Agreement between the Province and the Valley REN.
19. Notwithstanding 18 (I), the Chief Administrative Officer (CAO), or Senior Staff member of Glooscap or their designate, can participate in LOC meetings as a non-voting member.
20. The CEO shall participate in LOC meetings as a non-voting member.
21. The LOC shall be responsible to:
 - a) approve all appointments to the Board of Directors;
 - b) prepare and adopt position descriptions for the LOC Chair and Vice-Chair;
 - c) approve and monitor the implementation of the Regional Strategy;
 - d) ensure that the LOC and the Board of Directors have written terms of reference and code of conduct policy that sets out their roles and responsibilities, with said terms and codes being in accordance with the provisions of this Agreement;

- e) Each member of the LOC shall serve at the pleasure of their Council and, unless otherwise disqualified or removed, shall hold office until a successor is named by the appointing party.
 - f) Notwithstanding provision 21(e), in the event of any vacancy that occurs with respect to a member, the Council appointing such member shall appoint a replacement within eight weeks.
 - g) establish and review regularly a communication process for the parties on the activities of the Valley REN and issues affecting the Valley REN and its stakeholders;
 - h) nominate a CAO or Senior Staff Member of Glooscap to the Audit Committee;
 - i) on an annual basis appoint a Chair and Vice-Chair; and
 - j) meet at minimum twice a year.
22. The LOC shall convene meetings and conduct itself in accordance with rules of order set out in the MGA and, where the former is silent, then Robert's Rules of Order 12th ed. Each member shall have one vote, including the Chair and Vice-Chair.
23. Reasonable expenses of the LOC, as approved within the Valley REN budget, shall be reimbursed by the Valley REN in a timely manner.

ADMINISTRATION

24. The parties acknowledge and agree that the Board of Directors shall operate according to the CAO model of administration per Part II MGA. The CEO shall be the sole employee reporting to the Board of Directors and be responsible for the effective administration of the Valley REN.
25. The CEO shall be responsible to the Board of Directors for the proper administration and management of the Valley REN in accordance with this Agreement, and the directives and policies of the Valley REN as approved from time to time by the Board of Directors, and statutory requirements per provision 5 herein.
26. Neither the LOC nor the Board of Directors shall direct or instruct the employees of the Valley REN. However, the LOC and Board of Directors may communicate directly with the employees of the Valley REN solely to obtain or provide reasonably required information.
27. The Board of Directors shall provide direction on the objectives, policies, and programs of the Valley REN to the CEO.
28. On a quarterly basis, the CEO shall provide an update report to the LOC and the CAOs/Senior Staff Member of Glooscap or their designates for circulation to the respective Councils.
29. Subject to section 22 MGA, all agendas, meeting packages, and minutes of the Board of Directors and of the LOC shall be publicly available on the Valley REN website.

CORE PROGRAM

30. In addition to implementing the programs approved in the Regional Strategy, the Valley REN shall offer the following core activities:

- a) business support service that provides one-on-one support to business of any size and at any stage of operation by navigating and referring to appropriate and relevant supports;
- b) support tourism based on the recommendations from the Strategic Tourism for Areas and Regions Project; and
- c) develop, maintain, and publish a land and asset database.

31. Any changes to the Core Program:

- a) may be introduced by the Board of Directors or the LOC; and
- b) will require an amendment to this Agreement.

SPECIAL PROJECTS

32. Special Projects shall be reported on and accounted for separately from the Core Program activities but shall not, except in exceptional circumstances approved by the Board of Directors and the LOC, deplete resources dedicated to the Core Program.

33. Special Projects shall be part of the Annual Business Plan and related budget and be included within a brief proposal developed by the CEO that outlines the project need, objective, proposed costs and related funding, and human resource requirements.

34. Special Projects shall be subject to:

- a) the CEO consulting with the CAOs and Senior Staff Member of Glooscap to ensure there is no duplication of efforts; and
- b) approval by the Board of Directors.

TERM AND TERMINATION

35. The term shall commence on 1 April 2023, and continue year-over-year for each Fiscal Year (the "Term") subject to annual reviews and adjustments related to provision 6 and Schedule A of this Agreement.

36. The parties hereto may elect to terminate this Agreement for any reason at any time on agreement of all parties in writing with sixty (60) days' written notice.

37. Upon termination, and subject to contractual obligations, the parties will examine the assets, liabilities, and surplus of the Valley REN and return any net amount remaining pro-rata in accordance with the party's contribution since the effective date of this Agreement.

WITHDRAWAL

38. A party may withdraw from this Agreement at the beginning of any Fiscal Year by providing written notice to the other parties a minimum of ~~thirty-six (36)~~ twenty-four (24) months in advance of the commencement of the Fiscal Year in which they intend to withdraw.

39. A party who provides written notice cannot withdraw, renew or extend their notice. Once written notice has been provided, that party will cease to be a party to the Agreement effective April 1, twenty-four (24) months after notice is given.
40. A party may rejoin the Valley REN per provision 7 of this Agreement, and are required to make additional one-time payment of the base fee.
41. A withdrawing party may make a cash payment in lieu of notice required by provision 38. The payment in lieu of notice shall be based on the amount of funding providing by the withdrawing party in the preceding Fiscal Year multiplied by three.
42. Any party withdrawing from this Agreement remains responsible for its share of any liabilities of the Valley REN incurred to the date of the withdrawal and any severance, penalty or other costs incurred by the Valley REN as a result of the withdrawal.

FINANCE AND AUDIT

Budget

43. In January of every year, the LOC shall review and adjust as necessary the proportionate shares of municipal funding to account for changes in population and Uniform Assessment for the coming Fiscal Year.
44. On or before January 31 each year, the CEO shall meet with the Senior Staff Manager of Glooscap and CAOs or their designates for the purposes of reviewing and seeking input on a draft of the Annual Business Plan and budget.
45. The budget shall be prepared in accordance with GAAP and FRAM, funding contracts, and the Valley REN's own financial policies. For greater certainty, the Valley REN is not permitted to purchase capital assets beyond those defined in this Agreement, and is not permitted to incur long term debt.
46. The budget shall be balanced with revenues matching expenditures, and include the anticipated Operating Costs, Capital Costs, the use of Valley REN operating surplus, contributions from the Funders, and the recovery of any deficit from a preceding Fiscal Year.
47. By March 1 of every year, the Board of Directors shall present to the LOC an approved budget and Annual Business Plan for the Valley REN's coming Fiscal Year for information.

Financial Reporting

48. The Valley REN shall maintain working capital of not less than \$100,000 from its operating surplus
49. By June 30 of each year, the CEO shall deliver the Board of Director's approved audit report and year-end audited financial statements to the LOC and any party required to consolidate the Valley REN financial statements under PSAS.

PARTY CONTRIBUTIONS

- 50. Annual contributions made by the parties shall be in accordance with Schedule A, which shall form part of this Agreement.
- 51. Subject to any increases in funding provided through the Provincial Contribution Agreement, the parties may consider an inflationary increase as part of the annual budget approval.
- 52. Valley REN shall invoice the parties at the start of each quarter of the Fiscal Year. Interest on any outstanding balance shall accrue at an annual rate of 12%.

AUDIT COMMITTEE

- 53. Pursuant to FRAM, the Board of Directors shall develop and approve an Audit Committee Policy.

DISPUTE RESOLUTION

- 54. In the event of a ~~budget~~ dispute, it shall be incumbent upon the disputing party ~~disputing the budget~~ to present an alternative ~~budget~~. ~~In the event the budget is not approved, and~~ ~~Notwithstanding~~ any other provision in this Agreement, any dispute that cannot be resolved shall be referred to mediation. Where a dispute remains unresolved by mediation, then any party may refer such dispute to arbitration by provision of written notice to all parties hereto. In the event of arbitration, the arbitrator appointed shall be agreed by the parties within 30 days of submission to arbitration; in default of agreement, the parties will refer the choice of arbitrator to the Supreme Court in accordance with section 12 of the *Commercial Arbitration Act* (Nova Scotia) (CAA). The arbitrator shall agree to conduct the arbitration in accordance with the terms of this Agreement. The appointed arbitrator shall have all the powers given by the CAA. The award and determination of the arbitrator shall be final and binding and each party hereto agrees not to appeal from such award or determination. The costs of any such arbitration shall be borne by the disputing party ~~disputing the budget~~ unless otherwise ordered by the arbitrator.

WAIVER

- 55. No action by any party to this Agreement shall be construed as a waiver saving express written provision of such waiver, and this Agreement shall not be amended saving express written provision of such amendment by all parties hereto.

NOTICE

- 56. Any notice under this Agreement, unless otherwise provided, may be given if delivered or mailed, postage prepaid, or by facsimile transmission or electronic transmission to:

Director of Administration	CAO
Glooscap First Nation	Town of Middleton
159 Smith Road	131 Commercial St
Hantsport, NS BOP 1P0	Middleton, NS BOS 1P0

CAO
Town of Berwick
236 Commercial Street
Berwick, NS B0P 1E0

CAO
Town of Wolfville
359 Main Street
Wolfville, NS B4P 1A1

CAO
Town of Kentville
354 Main Street
Kentville, NS B4N 1K6

CAO
West Hants Regional Municipality
76 Morison Dr. PO BOX 3000
Windsor, NS B0N 2T0

CAO
Municipality of the County of Kings
181 Coldbrook Village Drive
Coldbrook, NS B4R 1B9

APPLICABLE LAW

57. The law governing this Agreement and any action, matter or proceeding based upon or relating to this Agreement shall be the law of the Province of Nova Scotia, which shall have exclusive jurisdiction over any action or proceeding based upon or relating to this.

SEVERABILITY

58. The parties covenant and agree that the invalidity or unenforceability of any provision of this Agreement will not affect the validity or enforceability of any other provision, and any invalid provision will be severable, or will be deemed to be severable.

RELATIONSHIP OF PARTIES

59. The parties hereto shall not be treated as partners or members of a joint venture for any purpose.

FURTHER ASSURANCES

60. The parties hereto agree to execute and deliver any further documents or assurances or to furnish any further information or perform any other act reasonably necessary to give full effect to the terms herein.

EXECUTION

61. This Agreement may be executed electronically and in counterpart and such execution is effective and binding.

TIME

62. Time shall in all respects be of the essence in this Agreement.

DRAFT 2023-03-03

THIS AGREEMENT shall enure to the benefit of and be binding upon the parties hereto, their administrators and assigns.

IN WITNESS WHEREOF the parties have executed this Agreement by their respective officials, duly authorized.

SIGNED and SEALED)
in the presence of:)

GLOOSCAP FIRST NATION

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

SIGNED and SEALED)
in the presence of:)

TOWN OF BERWICK

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

SIGNED and SEALED)
in the presence of:)

TOWN OF KENTVILLE

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

SIGNED and SEALED)
in the presence of:)

**MUNICIPALITY OF THE COUNTY OF
KINGS**

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

SIGNED and SEALED)
in the presence of:)

TOWN OF MIDDLETON

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

SIGNED and SEALED)
in the presence of:)

TOWN OF WOLFVILLE

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

SIGNED and SEALED)
in the presence of:)

WEST HANTS REGIONAL MUNICIPALITY

_____))
Witness)

Per: _____

_____))
Witness)

Per: _____

DRAFT 2023-03-03

SCHEDULE A

Base Fee	\$7,500.00
-----------------	-------------------

	Party Base Fee	Average % of UA and Pop	UA and Pop Party Share	Total Party 2023/2024 Funding	Total Party %
Berwick	\$7,500.00	2.7%	6,456.15	13,956.15	4.7%
Glooscap	7,500.00	0.0%		7,500.00	2.5%
Kentville	7,500.00	8.0%	19,514.95	27,014.95	9.2%
Middleton	7,500.00	1.9%	4,681.90	12,181.90	4.1%
West Hants	7,500.00	22.6%	54,757.10	62,257.10	21.1%
Kings County	7,500.00	57.9%	140,534.61	148,034.61	50.2%
Wolfville	7,500.00	6.9%	16,738.29	24,238.29	8.2%
Totals	52,500.00	100.0%	242,683.00	295,183.00	100.0%

Any First Nations or Village party's total funding contribution will be limited to the Base Fee.

DRAFT 2024