

Committee of the Whole

April 4, 2023 9:00 a.m. Council Chambers, Town Hall 359 Main Street

Agenda

1. Approval of Agenda

2. Approval of Minutes

- a. Committee of the Whole Minutes, March 7, 2023
- b. Committee of the Whole In Camera March 7, 2023

3. Presentations

- a. Jeremy Lutes, Poet, National Poetry Month
- b. Jeremy Lutes, Community Open Mic Update
- c. Kelly Van Niekerk & Corey Cadeau, WBDC Strategic Plan

4. Public Input / Question Period

PLEASE NOTE:

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

5. Committee Reports (Internal)



- a. Accessibility Advisory Committee
- b. Planning Advisory Committee
- c. Policing Services Review Committee

6. CAO Report

7. Staff Reports for Discussion

- a. RFD 014-2023 Stage Prophets One Time Operating Grant Request
- b. RFD 016-2023 Compost Site (East End Secondary Planning)
- c. RFD 015-2023 WBDC Agreement
- d. RFD 012-2023 KTA Budget
- e. RFD 013-2023 Valley Waste Budget
- f. RFD 011-2023 Water Utility Rate Study (report to follow)
- g. RFD 018-203 Acadia / Town MOU (report to follow)
- h. IR 008-2023 Info Report EDI Results and Discussion

8. Committee Reports (External)

- a. Kings Point-to-Point (KPPT)
- b. Wolfville Business Development Corporation (WBDC)
- c. Diversity Kings (DK)
- d. Inter-Municipal Services Agreement for Valley Waste & Kings Transit (IMSA for VW & KTA)
- e. Grand Pre & Bishop Beckwith Marsh Bodies

9. Public Input / Question Period

10. Regular Meeting Adjourned



Update:

The last meeting of the Accessibility Advisory committee met in council chambers on March 13, 2023. The next meeting is scheduled for April 17, 2023.

The bulk of the meeting focused on orientation for the committee. Staff went over the terms of reference and expectations. The committee was pleased with the overview stating it is helpful to have terms explained.

A roundtable discussion was fulsome with these topics:

- Where do we go with advising the Parks and open Spaces plan? The May meeting will see a consultant present. The committee was advised to look at the Parks plan on Wolfville Blooms, and have comments and suggestions prepared.
- The AVRCE was looking for feedback on their Accessibility plan. Committee members commented that some schools are currently more accessible than others, noting slopes and angles as well as surfacing should be addressed.
- The sharing of documents and articles with committee members was discussed and it was agreed emails will be the preferred form of communication.
- Meghan gave a brief update from Acadia about the Accessibility Network conference she attended through the Rick Hansen Foundation.
- A separate meeting with the WBDC and AAC is in the works with the NS Accessibility directorate presenting.

The April meeting will focus on the edited plain language version of Access by design and the yearly report card.

Respectively submitted by:

Councillor Jennifer Ingham

COMMITTEE UPDATE

Title:Planning Advisory CommitteeDate:April 4, 2023Department:Committee of the Whole



- The meeting on March 9th was focused on the East End Secondary Planning / Development process and moving forward with a housing policy review.
- The presentation on the East End Secondary Planning provided updates since the last meeting, including a reduction in the minimum units per acre from 20-22 to 16-18. It was clarified that road construction could occur during the spring of 2023, and clarification of the proposed road layout was provided.
- The Committee was pleased with the reduction in units per acre and was interested in obtaining more 3D renderings of the site as well as a site walking tour.
- There were questions and comments from four members of the public, including one of the developers during public input. All 4 questions and comments were related to the East End Secondary Plan.
- The Committee is interested in moving forward with a review of the housing policies in the Municipal Planning Strategy.
- The next meeting is planned for April 13th, where an update on provincial short term rental regulations, housing policy review and a student presentation on the Neighbourhood Commercial (C-2) zone project will be provided. The East End Secondary Plan work will return to PAC in May 2023.



Policing Services Review Committee

The committee last met in camera on March 13, 2023. The discussion topic was around Municipal Policing Services Agreement (MPSA) vs Provincial Policing Services Agreement (PPSA). As the Town of Wolfville has surpassed 5,000 in population, notice was received that a decision was required to be made as whether to remain in the PPSA or move to an MPSA.

A fulsome discussion took place around the differences between models and what that meant for the Town. The committee then agreed to make the following recommendation to Town Council.

THAT THE TOWN OF WOLFVILLE ENTER INTO A MUNICIPAL POLICING SERVICES AGREEMENT (MPSA) EFFECTIVE APRIL 1, 2024.

This motion was passed at the Town Council meeting of March 23, 2023.

Department of Justice was informed of the decision on March 24th, 2023.

The next committee meeting is scheduled for April 24th, 2023, to allow time for the committee to receive the Mass Casualty Commission report and (hopefully) receive the General Duty Police Resourcing Model (GDPRM) results to help inform further recommendations to Council.

Respectfully submitted by: CAO, Erin Beaudin



Economic Prosperity * Social Equity * Climate Action * Community Wellness

Information Updates

Parks Plan

Staff and consultants are currently focused on the community engagement aspect of the Parks Plan with many people providing feedback on Wolfville Blooms. Staff have also completed some in-person engagements with L'Arche and at the Farmers' Market (joined by Mayor Donovan).

The Workbooks have been well received, grounding folks in the overall inventory and providing some initial background information to kick-off the process. The workbooks also provide a good opportunity to update the community on the large numbers of parks in Wolfville and what can be found in each location.

While engagement continues, work is progressing on the policy, mapping and analysis aspects of the plan related to supply, functionality (park classifications), access and connectivity/linkages of our parks and open spaces. Reviewing our existing parks and open space policies is also underway.

Students at Acadia are engaging in a project focused on our parks plan – which will be presented to Council. Staff are also envisioning a fulsome presentation to Council on progress-to-date (including policy and analysis), along with a preliminary 'what we heard' report and next steps. This will be scheduled in April or May once work has been compiled.

At this time, staff are leading the engagement and will be looking to present the efforts of our consultation (which will be high numbers overall – an expected 400 - 500 people) for what they are and encourage Council to triangulate this information with the other sources (research, data, jurisdictional scan, their experience, etc) to make informed decisions as we move forward.

Staff thank Mayor Donovan for joining in the engagement work at the Wolfville Farmers' Market on Saturday, March 25. There were some great conversations and helpful feedback that will be used in this process.

Compliance

The winter Parking Ban comes to an end on April 1. When comparing this winter to 2021/2022, people seemed more aware of the parking restrictions and more proactive in moving their vehicles prior to the start of snow removal operations. For winter 2023/2024, staff will continue sharing the winter parking ban messaging across all socials, through flyers posted in local shops, Town kiosks, newsletters, bus stops, and at Town Hall. Staff also appreciate that Acadia helped to amplify the message to students.



Economic Prosperity * Social Equity * Climate Action * Community Wellness

Cheaton Cup

The unsanctioned Cheaton Cup events had staff out from early on Saturday, March 25. Parties started just after breakfast at individual homes and by late morning, with a DJ set-up at 11 Summer, and an invitation on Instagram, hundreds of partygoers streamed onto Summer Street.

Town staff did try to work with the property owner, who had called 911, and tenants who asked for assistance.

Town crews were out early on Sunday to deal with clean-up of glass, bottles, and garbage.

Bagged waste reminder

Compliance staff are giving friendly reminders to remove any bagged waste from the roadside if it is not collected, as well as green bins. These can cause safety issues for motorists and pedestrians if these objects fall onto streets and/or sidewalks.

Corporate Services

With signing of 4-year Collective Agreement with union, staff are busy with retroactive payroll adjustments, including rate changes and vacation allowances.

The upcoming two months (April and May) are extremely busy for the Finance Dept with year-end audit preparations, water bills (March) and tax bills (April) all in play. Work also begins on uploading approved budget to the financial system to allow for regularly financial analysis in upcoming year.

Year-end financial processes are well underway, with staff preparing for year end inventory counts and March 31 roll-over of the financial system to open the new fiscal year. Staff have also submitted a file to the Auditors as part of the new financial reporting standards for Asset Retirement Obligations.

Audit Committee meets in April to review the audit plan with Grant Thornton and to review list of doubtful accounts via a staff report.

Our new IT Manager has been with us a month and has already started to improve network security, most notably around cyber security risks. There will be outreach to staff and Council for workshop style sessions to assist with the changing IT landscape.

FOIPOP continues to have activity with open files and one new request from County of Annapolis related to a FOIPOP request submitted to their municipal unit. We are still awaiting the N.S. Supreme Court decision regarding a file appealed to the court.



Economic Prosperity * Social Equity * Climate Action * Community Wellness

Economic Development

Staff have worked with the WBDC on a survey of the businesses as per the funding agreement. A summary of the outcomes along with a new agreement will be presented to Council at the April Committee of the Whole. Representatives from the WBDC will also present their updated strategic plan.

The business licensing program for WBDC businesses will move forward with a report back to Council and by-law adoption process coming once our agreement review process with the WBDC concludes. Staff anticipate this coming forward in the next 3-4 months depending on other priorities.

C-2 Property Owners

Staff are working engaging with C-2 property owners and gathering perspectives on how these areas can better develop to support our economic development aspirations. A student project has started (Dalhousie Masters of Planning) and a final report from this group will be completed in April 2023 and presented to PAC (with Councillors invited). The work to-date has been excellent and Staff are looking forward to the outcomes informing our path forward. Other economic development pieces will come forward to Council in the coming months – as outlined in the Operations Plan for '23-'24.

Planning

Council and PAC have endorsed moving into a review of the Town's housing policies given the unprecedented market conditions and ongoing housing crisis in the region/province/country. The R-1 zone will be looked at as part of this work. A work plan and discussion will kick-off this work at the April PAC meeting and this will take a number of months before recommendations are prepared.

East End Secondary Plan

Work is now ongoing to finalize the secondary plan and changes to the planning documents so that a package can be brought forward for consideration through the legislated process to amend our planning documents (including consultation). The final secondary plan is envisioned to be completed later in April and advertising for the Public Participation meeting in front of PAC will happen at that point. The Developers of the Kenny Farm property are looking to move forward with preliminary site works in the Spring (subject to a servicing agreement) – concurrent to us wrapping up the Secondary Plan.

Devour

Staff are working with Devour to develop a more detailed concept for the public space and deck on the north side of the building. Conversations with the Rail Line owner are ongoing (an amended lease for the rail corridor is being worked on) and this work will inform the Parks plan and vision for waterfront park.



Economic Prosperity * Social Equity * Climate Action * Community Wellness

Library/Town Hall

The CEO of the Annapolis Valley Regional Libraries (AVRL) and Staff met to discuss our planned Library/Town Hall. The AVRL are looking to begin their fundraising. This is very preliminary at this stage and more information will be brought to Council as we move this forward.

The goal is to provide a space on Wolfville Blooms for people to review the work-to-date while the AVRL kicks-off a fundraising campaign. The next steps for the Library/Town Hall are outlined in the Operations Plan for the coming year.

AT Network/Mobility

Staff have completed all tasks and correspondence on the Investing in Canada Infrastructure Program (ICIP) grant that was endorsed by Council at the June 21^{st.}, 2022 Council meeting. We hope to have an official update on this application soon.

Parks and Recreation

Staff working closely with the Community Development department at Acadia to support a three-week work experience for nine students. The students will complete a segment of engagement work on the Parks and Open Spaces Planning Process, specifically dealing with the new West End Park development.

Acadia intern, Alison Webster, has been doing some great work during her six-week internship with the Town. Successes to date include an International Women's Day activation, participating in the Experience Acadia event, hosting two March break events for youth, and working on some planning work for the Mudley Fund.

Our Parks seasonal staff will start to return to work April 10. We look forward to giving them a warm welcome.



SUMMARY

Stage Prophets – One-Time Funding Opportunities Grant Request

Stage Prophets is seeking financial support in the amount of \$10,000.00 from the Town of Wolfville to support a live musical theatre event, with a multiperformance of Andrew Lloyd Webber's Jesus Christ Superstar.

The production is scheduled to take place at Acadia's Andrew H. McCain Arena in Wolfville, in June of 2023, with 4 scheduled performances.

Stage Prophets Theatrical Society is a non-profit Society registered under the Nova Scotia Societies Act.

As per the Grants to Organization Policy, 710-003, staff is not making a recommendation regarding the grant request. Staff is forwarding the following motion for Council's consideration.

DRAFT MOTION:

THAT COUNCIL APPROVE THE GRANT REQUEST FROM STAGE PROPHETS IN THE AMOUNT OF \$10,000.00 FOR THEIR 2023 PRODUCTION OF ANDREW LLOYD WEBBER'S – JESUS CHRIST SUPERSTAR.

REQUEST FOR DECISION 014-2023Title:Stage Prophets – One-time funding grant requestDate:2023-03-28Department:Park and Recreation



1) CAO COMMENTS

Staff has provided information to assist Council with this decision. It is important that Council consider not only the criteria of this application, but also the current financial situation of the Town and our ability to provide the grant.

2) LEGISLATIVE AUTHORITY

The Grants to Organizations Policy of Council allows grants to be provided to organizations that meet the criteria under the MGA.

3) STAFF RECOMMENDATION

No recommendation provided.

4) **REFERENCES AND ATTACHMENTS**

- Stage Prophets ATTACHMENT 1 One-time grant request (including budget and rational)
- Evaluation Checklist ATTACHMENT 2 Stage Prophets Jesus Christ Superstar June 2023 Production
- Grants to Organizations Policy #710-003

5) DISCUSSION

Please find link to application package provided to the Town by Stage Prophets. Within the submitted package, authors were detailed in their budget outline, accessibility planning, and provided scope to size and scale in terms of this "once-in-a lifetime event" and the benefits to Wolfville.

Budget for this production is \$190,216.82 with projected income to be \$190,879.60 (including fund raising, sponsorship, and a contribution from Stage Prophets in the amount of \$15,000). The Town of Wolfville's contribution, if approved at \$10,000, would represent approximately 5% of the production costs. Conservative estimate of ticket sales over the four shows 3370 with maximum capacity 5812. Ticket prices range from \$20.00 to \$50.00.

It should be noted Town of Wolfville is not the only source of funding to support this event.

Staff have completed the evaluation checklist, as per policy, and included as an attachment to assist in Council's decision-making process. Key reference to Council's Strategic Plan highlights both Community Wellness and indirect Economic Prosperity as a notable fit. In addition, given the size of the production



there is volunteer opportunity both front of stage and in prodcution. Stage Prophets have been working, supporting, and developing exceptional community theatre in the Valley for the last 20 years.

Finally, referring to Attachment 1, page 5, the outline of Stage Prophets Mission Statement speaks directly through a social justice lens.

Please see attachments: ATTACHMENT 1 Stage Prophets – One-time grant request and ATTACHMENT 2 Evaluation Checklist.

Please find a link to Stage Prophets webpage: <u>https://www.stageprophets.ca/</u>

6) FINANCIAL IMPLICATIONS

The Stage Prophets receive funding annually through the Community Partnership Program section of Town Grant Policy 710-003. Over the last number of years that has been at the maximum permitted in that Policy section, i.e. \$2,000.

This year the group is looking at a much larger event, and have therefore submitted their application under the one time operating grant section of the Town Policy. The Policy has noted criteria and staff analysis on that element is included above under the Discussion section of this RFD.

The request is for \$10,000 and the annual CPP amount does not appear to apply as this production is their event for 2023/24. Effectively this means if approved the group would receive \$8,000 more than the annual grant they receive. The Town's grant allowance is sufficient to cover the requested amount and there would be no requirement to use Town reserves.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Reference the appropriate strategic direction and sub-goal from the 2021-2025 Strategic plan:

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

8) COMMUNICATION REQUIREMENTS

The applicant will be notified of Council's decision.

If successful, Town of Wolfville could be engaged to promote the production through their media channels.

REQUEST FOR DECISION 014-2023Title:Stage Prophets – One-time funding grant requestDate:2023-03-28Department:Park and Recreation



9) ALTERNATIVES

To assist Council in its decision making, it may be useful to consider the following alternatives:

- 1. Provide funding at another level.
- 2. Not provide funding.



Stage Prophets Present Jesus Christ Superstar

Town of Wolfville - One Time Opportunities Funding Grant

Detailed Program Description

Since 2002 Stage Prophets Theatrical Society (Stage Prophets) has been dedicated to creating and sharing exceptional community theatre in the Annapolis Valley. Our vision is to *build a community of joy, where everyone is welcome to experience the exceptional*. We do this by selecting, designing, rehearsing and then presenting live musical theatre productions every Spring in Wolfville, NS. Past productions include Godspell, Les Misérables, Beauty and the Beast, Anne of Green Gables, Mary Poppins, Anne and Gilbert, The Wizard of Oz, Fiddler on the Roof, and many more.

The mandate of Stage Prophets is to offer family-friendly, high-quality musical theatre for the children, youth, adults and seniors in our community. Our productions are a chance to participate in theatre and experience the thrill of bringing a story to life. Our goal is to involve a very large group of people (sometimes in the hundreds) in an artistic opportunity that incorporates learning, intergenerational interaction, diversity and cultural awareness in a welcoming, inclusive environment that addresses barriers to participation.

We are a registered charity, not-for-profit organization registered in Nova Scotia supported by a core Board of Directors and an army of volunteers. Our funding comes solely from ticket sales, grants, sponsorships, fund raising events, donations, advertising sales and in the event of a short fall a reserve fund managed by the Society. Stage prophets has presented a show almost every year since 2002. For the past 18 years these shows have taken place in Wolfville. The company was forced to work through a two-year hiatus due to the Covid-19 Pandemic.

Our show building process involves everyone who wants to participate, either onstage in the performance or in the myriad of offstage components that go into a show. We create an atmosphere where everyone feels valued and has opportunities to share of themselves. From that community of tightly knit, supportive and passionate individuals, an amazing collective production emerges. The quality of the shows is exceptional and the feedback from our audiences fantastic, but we believe the journey creates the greatest reward for what we do.

Event Description

It has been 20 years since Stage Prophets Theatrical Society launched its first ever production. We started in the basement of a local church, 16 youth wearing tie died shirts and singing their hearts out to Godspell. Over the past 20 years our Stage Prophets Family has grown and flourished, and we have shared many magical moments with our community and our audiences. It was our hope that we would be celebrating our 20th Anniversary in 2022 with our most ambitious production to date: an epic stadium styled production featuring a mass choir, rock and roll band, pyrotechnics and even motorcycles. Unfortunately, the circumstances of the preceding two years made that impossible until **now!** Beginning late in 2022 our Stage Prophets family began what we are lovingly calling "The Big Lift".

We are working very closely with the Acadia University events team to celebrate the return of live theatre in the wake of the COVID-19 pandemic with our largest show ever - a massive, stadium-sized production of Andrew Lloyd Webber and Tim Rice's much beloved rock musical *Jesus Christ Superstar*. Where historically we have performed at smaller theatres, for this show we will mount a rock opera style production (complete with pyrotechnics) with an opening night of June 2, 2023 at Acadia's 1500-seat Andrew H. McCain Arena. Due to the sheer size of this endeavour (a cast of over 180 and live rock band with the potential to bring over 5800 people to Wolfville) we plan to spend more than triple our typical show budget an estimated \$190,000. With the guidance of Tour Tech East, a Nova Scotia-based event services team, we will be dazzling audiences with a huge celebration of live theatre. We will transform the Andrew H McCain arena, "Home of Champions", into a world class musical theatre venue with sound, lighting, and special effects the likes of which have never been seen in the Annapolis Valley.

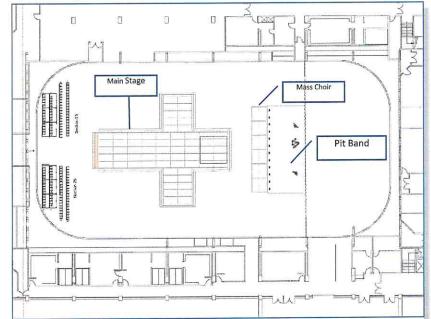
The show is now fully cast, and rehearsals have been underway for quite some time. Tickets are also now for sale at the Acadia Box Office (<u>www.Acadiau.universitytickets.com</u>) and a communications plan will be implemented in mid-February. (Promotional Plan included as attachment). You can also view a video promoting Stage Prophets on our <u>YouTube Channel</u>.

You will see in our itemized budget that our plan is to show a modest surplus from the show based on selling 58% of available tickets equivalent to \$113,000. Other funding will come from major gifts (\$22,000), Grass roots giving (\$5,000), Events (\$1,000), Provincial and Municipal grants (\$15,000), Sponsorships and ad sales (\$20,000) and a direct investment from Stage Prophets reserve fund (\$15,000). This conservative approach allows us to manage risk while taking on what we already know will be an exceptional project. An important point to note is that for the past five productions Stage Prophets has sold an average of 80% of available tickets

with several productions being completely sold out.

Benefits to the Wolfville Community

Over the past few years, we have used live theatre to raise awareness of important social issues and causes in our communities, including homelessness,



Andrew H. McCain Arena – Jesus Christ Superstar Set

poverty, celebrating our local First Nations culture, and awareness of the refugee crises both past and present which have affected millions around the world. This year, our show looks at the story of Jesus and his followers, who challenged the establishment by practicing radical compassion and acceptance of the outcasts and disadvantaged of their society, a message that rings true today.

Producing this show in the McCain Arena provides us the opportunity to reach a larger and more diverse audience than ever before. We anticipate this production will bring almost 5,000 people to Wolfville, and in order to do so, our publicity team has created a strategy to promote this event throughout the province and beyond. Our publicity will promote the Wolfville brand and prove, without a doubt, that world class events can not only be brought to the Annapolis Valley but can be produced here as well. Our goal is to make a difference in the lives of those who participate and touch the hearts of the many people who come to see our show!

The Town of Wolfville benefits from several annual anchor events, including the DEVOUR Food Film Festival, the Acadia Performing Arts Series, the Deep Roots Music Festival, as well as theatrical productions from the Wolfville Theatre Cooperative, the Fezziwig Society and Women of Wolfville, among others. We believe that Stage Prophets has a similar standing and impact in our community. Since our inception, over 30,000 people have joined us in sharing stories and coming together to experience the thrill of live theatre. This is the impact of a Stage Prophets production. By hosting Jesus Christ Superstar at the McCain Arena, the impact of a larger audience will be felt throughout the community. Visitors to our town come to stay at our inns and bed-and-breakfasts, shop in our stores and eat in our restaurants, impacting our economy even if only for a few days. We have also shown that we can draw audiences from beyond the Annapolis Valley. In 2019 through the invitation of the Jewish Community in Halifax, we remounted our spring production of Fiddler on the Roof in November at the Spatz Theatre in Halifax. This successful initiative provided even more visibility to the talent that exists in our Valley community. In 2023 Atlantic Tours has partnered with us by promoting a "Come to the Valley" initiative, encouraging our Halifax patrons to take in all that Wolfville has to offer. This package includes a guided bus tour from Halifax to Wolfville, an afternoon to shop our local boutiques, an opportunity to dine at one of our many restaurants, all before taking in our most exciting production to date. Stage prophets is also one of the early supporters and partners of the DEVOUR Studios / Artistic hub project and will be using the facility to host shows, fundraisers, rehearse and perform office work when the site is ready.

Beyond the obvious economic benefits, the most rewarding and important contribution to our community is the experience it offers our cast and crew especially for our youth. Each production welcomes over 100 people across all age groups and Jesus Christ Superstar will be no exception with a cast of over 100 and another 80-100 people in our mass choir. We are also supporting, welcoming and gaining insights from over 30 youth in this year's production. We have the privilege to witness and contribute to the development of our young people as they grow within our Stage Prophets Family. Within this setting they learn lifelong skills and values. Collaboration, confidence, openness, appreciation of diversity, empathy, and community building are all examples of what values we uphold and teach. We have seen many members of our cast and crew grow up before our eyes and make significant contributions to the arts and

local community. In addition, the literature supports our experience in particular for underserved communities (Wright, John, Offord et al., 2006A) and in a review of the applicable literature the authors (Wright, R, Lindsay, J, Alaggia, R, Duku, E, Morton T) found that youth involved in community and after-school performing arts programs had statistically significant improvement in artistic and social skills, managing emotional problems and attaining higher academic achievement. We strongly believe that the investment in time, passion and financial resources we have made over the past 20 years has shown tremendous outcomes.

Active Living

Participation in the performing arts, through the mediums of music, dance and theatre have long been studied for their positive impact on mental and physical health. The production of Jesus Christ Superstar will be a demanding show for choreography. This will challenge the cast every week to learn, practice and perform a wide variety of dance and movement. We are privileged to have an experienced choreography team who will lead our cast members through rigorous and engaging physical activity, increasing both their physical and mental wellness and stamina. Individuals of all skills and abilities are welcome to join us, to challenge themselves to work at developing a new skill or honing their craft. There are no barriers to entry. All Are Welcome. By opening night every cast member will have participated in 24 or more 3-hour rehearsals for the show culminating in 4- 2.5-hour performances in early June.

Beyond the Show: Educational and Social Development Impact

A key element of the Stage Prophets experience for all involved is the opportunity to discuss the societal themes presented by our shows. All members of the cast and crew are encouraged before and after each rehearsal to share how the experience has impacted them personally. We take time to learn about the context presented in the performance and how that might be reflected in our day-to-day lives. A wonderful example of this is the discussions we had during our preparation for 2019's *Fiddler on the Roof*. Rabbi Yakov Kerzner from the Halifax Synagogue joined us to share the impact of the historically accurate narrative associated with the pogroms on his own family and community. Jewish members of our cast were also provided the opportunity to share how the traditions portrayed in this musical helped them understand their own heritage and appreciate the significance of simple everyday habits. In 2022 we spent a significant amount of time discussing shows like Fiddler and its theme of genocide and mass persecution in light of the war in Ukraine. We actually devoted a part of our show to share how global geopolitical issues have a direct impact on our lives in our community.

Heritage & Diversity

Every year, Stage Prophets chooses a show with a powerful social theme and message. In 2019, we presented *Fiddler on the Roof*, an historical account of the modern-day trauma faced by refugees and whole populations confronted by catastrophic events such as genocide. Other productions, such as *Anne of Green Gables* and *Anne and Gilbert*, shed a light on our own heritage here in the Maritimes. In addition to the universal themes present in our musical productions, we have a mission to welcome all individuals regardless of race, gender or religious affiliation. While we value the importance of spirituality in our work, we do not dictate what the nature of anyone's beliefs should be.

Jesus Christ Superstar is a telling of Jesus and his followers' experiences just before his Crucifixion. This story of course has profound importance to the Christian faith; however it is our goal to highlight its universally human themes, including leadership, fellowship and love, throughout our rehearsal process. After a difficult two years apart, we want nothing else than to create an experience for our cast and crew that fundamentally celebrates togetherness, and we will work actively and tirelessly to be inclusive of people from all faiths and backgrounds.

Accessibility

All Stage Prophets performances and rehearsals are presented in accessible facilities. We value the participation of all members of our community. We embrace individuals from all walks of life, as diversity builds strong and beautiful communities. Everyone who comes out to the information sessions and auditions can find a place on our stage and within our family. Another important component of our community outreach is to welcome members from L'Arche, Open Arms and other organizations to join us for our Dress Rehearsal, free of charge, helping to mitigate financial barriers for those who may not have the opportunity otherwise. Within our cast, we ensure that no one is limited by their economic status - even in simple examples of car-pooling to weekly rehearsals - as all are welcome to participate. The cast rallies together to ensure no one is left behind. Finally, Stage Prophets has embarked on a \$100,000 campaign entitled Building the Exceptional. This campaign, designed to run over several years, will help us develop an academy for youth, create a strategic imperative for accessibility, to procure space to work, play and learn and finally to reach for even greater heights in the quality of our productions. We hope to have a new tool to support accessibility in place in time for Jesus Christ Superstar as we have applied for targeted funding to support an enhanced audio capability to support patrons who are heard of hearing.

Alignment with Council's Strategic Plan

Stage Prophets has reviewed and is encouraged by the Town of Wolfville's Strategic Directions as communicated through the Council's Strategic Plan in the 2022-2026 Operational Plan & Budget Statement. The Town's Vision:

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

We believe that this vision matches our own vision and mission very closely. We believe that we have directly linked our plan as shared above in response to the section on benefits to the community to three of the four of Council's Strategic Directions - Economic Prosperity, Social Equity and Community Wellness. We shared our vison at the beginning of this document and believe our mission statement along with our actual plan for Jesus Christ Superstar supports the Towns Vision, Mission and strategy very well.

Stage Prophets Mission Statement

As a Stage Prophets Family, we:

- Create and share community theatre of exceptional quality that engage, inspire & delight
- Foster belonging, fairness and acceptance
- Welcome all identities; age, race, gender, sexuality, ability, neurodiversity & religion
- Commit to practicing kindness through our actions and words
- Encourage the sharing of gratitude
- Develop the unique gifts and talents within each individual
- Cultivate the growth of our group through the pursuit of excellence
- Acknowledge that we are greater than the sum of our parts
- Thoughtfully select programming that reflects our vision
- Respect & honour all cultures through collaboration and education
- Nurture meaningful partnerships with our local community
- Engage audiences and community into thought-provoking dialogue
- Believe in something greater than ourselves

Key Milestones – Project Timeline

A CONTRACTOR OF THE OWNER	Oct	Nov	Dec	Jan	Feb	March	Apr	May	June
Board decision go/no go									
Show selection/licensing						n			
Show budget developed and approved by Board									
Quotes (TourTech, Venue)									
Advancement campaign									
Ticket sales									
Grants Apps (Province, Town of Wolfville)									
Rehearsals begin (leads)(12/08/2022)									
Band rehearsal									
Weekly in main cast rehearsals									
Mass Choir rehearsals begin	-								
Marketing / promotion plan									
Set/ tech design complete									
Cast off book full rehearsal									

	Oct	Nov	Dec	Jan	Feb	March	Apr	May	June
Rehearse with live band									
Contracts executed (venue, TT)									
Risk mgt plan / insurance in place									
Costumes (design, sewing, fitting, delivered)									
Final grant apps (Kings Co, ACOA)									
Raffle, silent auction set									
Ad sales, sponsorships									
Program design, printed									
Move In Arena (05/28/2023									
Final Dress Rehearsal (06/01/2023)					6				
Opening Night (06/02/2023)					-				
Close (06/04/2023)									
Debrief plan for 2024						_			

Expected Number of Participants and Attendees

Cast, Crew and Volunteers: 150

Audience, Patrons, Sponsors:

- Capacity 5812
- Conservative estimate of ticket sales over four shows 3370
 - o Estimated geographic breakdown
 - Kings County 2000
 - Annapolis, Lunenburg, Hants Counties 800
 - HRM 600

Budget - Jesus Christ Superstar

Income Projections

Ticket Sales (4 Shows @58% Capacity)	\$ 112,879.60
Fundraising - Major Gifts	\$ 22,000.00
Grass roots - patreon, GFM etc	\$ 5,000.00
Fundraising Events	\$ 1,000.00
Grants	\$ 15,000.00
SP Balance Contribution	\$ 15,000.00
Sponsorship - Program Ad/Poster Sales	\$ 20,000.00
Total	\$ 190,879.60

Expenses

Department	BUDGET 2023			
Set	\$	4,000.00		
Props	\$	500.00		
Costumes	\$	500.00		
TT - Set	\$	124,809.00		
TT - Lighting	\$	5,520.00		
TT - Accomodations	\$	5,040.00		
Electrician (Install & Strike)	\$	500.00		
Marketing	\$	7,000.00		
Programs	\$	2,500.00		
Honorariums	\$	1,500.00		
Technical Staff Wages	\$	6,000.00		
Special Effects - Fireworks FX	\$	5,000.00		
Food + Cast Gathering	\$	1,000.00		
Equipment Rentals	\$	3,000.00		
Uhaul	\$	800.00		
Acadia Staff Parking	\$	1,400.00		
Acadia Glass Removal	\$	5,000.00		
Acadia Staffing	\$	7,089.88		
Contingency (5% this 2023)	\$	9,057.94		
TOTAL	\$	190,216.82		
Income Projections	\$	190,879.60		
Surplus	\$	662.78		

Partner Funding

Stage Prophets will apply for and expects to receive funding from the Nova Scotia Department of Communities, Culture, Tourism and Heritage under its Festival and Community Development Program. We will also apply for grants under the County of Kings and Town of Kenville programs. These grants have yet to be awarded. Stage Prophets has achieved funding through the Rotary Clubs of Kings County Foundation and the 100 People Who Care charitable giving program. To date Stage Prophets has raised approximately \$20,000 through our Building the Exceptional campaign.

Key Personnel – Stage Prophets Board of Directors

- Chair and Artistic Director Mary Hanneman
 - Mary has been the artistic director for Stage Prophets since its inception in 2002. Her expertise is exemplified by the tremendous success the company has had over the years in selling out shows and engaging partners and hundreds of community members to give of their time and talent. Mary is a Vice-Principle and Crisis Team Lead and Counsellor Support for the Annapolis Valley Regional Centre for Education
- Vice Chair Kate Pinto
 - Kate has been a member of Stage Prophets family almost since its inception playing key leading roles in several productions. Kate is the Grow Together Coordinator at Holy Trinity Catholic Church. At Stage Prophets Kate supports Board Governance Policy and Board development. Kate is also the Assistant Director for Jesus Christ Superstar and manages or webpage.
- Secretary- Christine Isenor
 - Christine is a professional educator with the Annapolis Valley Regional Centre for Education and has participated for over a decade in the work of Stage Prophets both on the stage and behind the scenes. Christine as Secretary is responsible for tracking our commitments and filing reports as required for best practice governance standards.
- Treasurer Jim Murphy
 - Jim is the Vice-president of Telehealth Operations and Client Relations for Assistance Services Group where he is responsible for the clinical operations and P&L of one of Canada's premier telehealth organizations. He has performed on stage with the Stage Prophets as well as supporting the organization's governance, finance, marketing, and grant writing teams. He has over 20 years of experience in the area of not-for-profit governance.
- Board Development Jacob Sampson
 - Jacob teaches Drama for Grades Primary to Nine at Bedford Academy. He is currently the Grade 8 homeroom teacher and also teaches Health to all students of the school. Following his graduation from Acadia, Mr. Sampson acted professionally throughout North America, appearing on stage in plays such as A Mid Summers Nights Dream, Othello, The Bridge and many others. In 2017, Mr. Sampson took a sabbatical from his teaching duties to author and star in his play, *Chasing Champions*, the story of

Nova Scotia boxer Sam Langford. The play received critical acclaim throughout Canada and was named best new play by the Nova Scotia Merritt Awards. Mr. Sampson was also named best actor in a lead role for his work on the play. He has been a volunteer with Stage Prophets since the beginning and provides immeasurable expertise in the subtleties of on-stage performance and the creation of live theatre. Jacob has introduced the concepts of peer mentoring and other developmental processes to ensure all feel welcome and engaged in our work.

- Communications Gregory Palmer and Nikki Lannan
 - Gregory and Nikki are longstanding cast and behind the scenes members of Stage Prophets. Gregory is a professional level dancer and choreographer and Nikki a tremendously talented singer. Gregory works in the procurement area with COSCO and Nikki is a Registered Nurse. Greg and Nikki bring tremendous enthusiasm to their communication role ensuring that our mission and vision are communicated and our return on promotional spending optimized.
- Operations Angeline St. Amour
 - Angeline has been a member of the Stage prophets since the beginning. A freelance Lighting Designer, Technical Director, Stage Manager, and Production Manager, Angeline is a graduate of the National Theatre School of Canada's Production Program. Select credits include: Lighting Design for Talisman Theatre and The Concordia Contemporary Dance Department; Assistant Lighting Design for Centaur Theatre Company, Black Theatre Workshop, and Geordie Productions; Video Management for Porte Parole and Crow's Theatre; Production Management and Technical Direction for Tangente, Talisman Theatre, National Theatre School, and Just for Laughs. Angeline is responsible for set design, technical support, sound and lighting.
- Mission and Stewardship Justin Brown
 - Justin is the Vice-President of Business Development for Coastal Entrance Solutions. He is a member of the Board at the Valley Refuge Association. Justin is a very Talented Actor and Singer having recently played the role of Tevye during Stage Prophets sold out run of shows in 2019. Justin is reprised his role to present the show stopping "if I were a rich man" as part of Stage Prophets 2022 Revue last year. At Stage Prophets Justin works to ensure that the Society stays on Mission and ensure that the needs of the cast and crew are met.

Attachments:

Memorandum of Incorporation

Financial Statements

POLICY



ONE-TIME SPECIAL FUNDING REQUESTS EVALUATION CHECKLIST (OPERATING)

Applicant Name: Stage Prophets - Jesus CRU + Superstar production

Core – event/initiative/service the Town would otherwise provide H Important – event/initiative/service the Town might otherwise provide M Discretionary – event/initiative/service the Town does not normally provide M No Mandate – not enabled by legislation, is not within the Town's area of responsibility N 2. Council Strategic Plan H Wital – fundamental to Council's Strategic Plan H Non-Critical – some relevance to Council's Strategic Plan, not strategic M Provide Specific Linkages to Council's Strategic Plan: M Suppriming : Community f Scondomic frasperity, and Community f We UNEAS 3. Public Need/Benefit H Cost Interest – some need/benefit, broad-based H Multiple Interests – some need/benefit, broad-based H Multiple Interests – some need/benefit, or outprespecie M Multiple Interests – some need/benefit, broad-based H Multiple Interests – some need/benefit, or outprespecie M Multiple Interests – some need/benefit, broad-based H Multiple Interests – some need/benefit, broad-based H Multiple Interests – some need/benefit, broad-based M Multiple Interests – some neeed/benefit, broad-based M <th></th> <th></th>				
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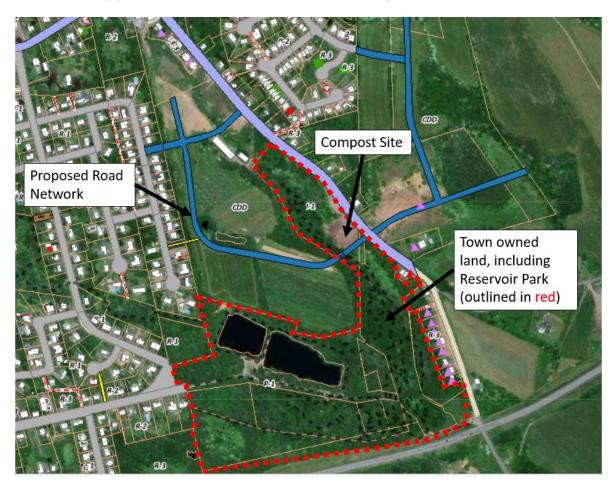
SUMMARY

East End Secondary Planning – Compost Site

This report provides an update on the East End Secondary Planning Strategy – focusing on the area around the existing compost facility and next steps.

It is proposed to close the Compost facility on Maple Avenue permanently by the end of May 2023. That would have the facility open this season from mid-April to the end of May. Further information and communications will come to Council as we move forward.

A lot of other details are being worked on with the next (final) version of the Secondary Plan (that will come to Council) but Staff wanted to be clear and provide an update on the compost site area given the service currently provided and communications that will be required.





DRAFT MOTION:

That Council approve communicating the closure of the Compost Site by the end of May 2023 to facilitate road construction in the East End Development area.

1) CAO COMMENTS

The CAO supports the recommendation of Staff.

2) LEGISLATIVE AUTHORITY

The Town has broad control over land use through the Municipal Government Act.

3) STAFF RECOMMENDATION

To facilitate development in the East End, Staff are recommending the closure of the compost facility along Maple Avenue by the end of May 2023. Further information and communications will be provided to Council as we move forward.

4) **REFERENCES AND ATTACHMENTS**

- 1. Compost usage summary
- 2. March PAC package here.
- 3. Additional background can be found on our blooms page here.

5) **DISCUSSION**

The East End Secondary Planning Strategy has been ongoing since September 2021. A report and nearly completed secondary plan can be found in the March PAC package <u>here</u>. Additional background can be found on our blooms page, <u>here</u>.

The proposed road through the compost site and the coming spring construction season are the focus of this report. A lot of details are being worked on for the final Secondary Plan to be presented in May.

Background

The road network is proposed to go immediately adjacent the existing compost site. The road connectivity is essential to the overall functioning of the development to avoid more traffic routing through the Bishop Avenue area (see traffic analysis in secondary plan report); to accommodate the density; and provide connectivity to the Maple Ridge lands – especially for transit and active modes of travel. The road network has not significantly changed for a number of months and it is not anticipated to change moving forward.

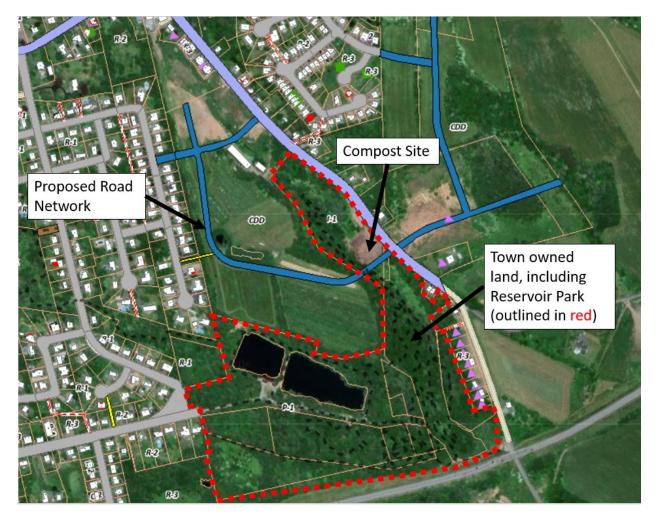
REQUEST FOR DECISION 016-2023Title:Compost Site – East End Secondary PlanDate:2023-04-04Department:Planning & Economic Development



It is anticipated the Secondary Planning Strategy will be wrapping up in May/June. Concurrently, the owner of the Kenny Lands is planning to begin road construction this coming construction season. We anticipate to have a servicing agreement finalized (outlining all the details of road construction as per the secondary plan) in May/June as well. Initial earth works on the private lands may occur once the roads open, and will be subject to Provincial Erosion and Sedimentation control. Staff have been meeting with the engineering team for the Developer and road construction and servicing drawings are well advanced at this stage.

The Compost Site

The compost site area is owned by the Town. There are a series of large parcels that run along the eastern edge of the Kenny lands that are connected to Reservoir Park (that we own) as shown here:



The existing trails that run to the west of the compost site will be impacted during construction. These trails will be replaced and further trail connectivity added as part of the development. These trails

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would be closed at some point during construction. A communications plan would accompany any closure.







What we offer as a value-add compost offering (beyond green bins) once construction begins and the compost facility closes is being evaluated. The PAC report from March stated the following:

What about the Compost Site?	Depending on the start-date of the Kenny Lands project, the compost site and immediately adjacent trails may not be available (during construction). What we offer as a value-add compost offering (beyond green bins) once construction begins is being evaluated.
	The road connectivity through the compost site is essential to accommodate the overall vision for this area. The latest version of the site layout has this converting to a trailhead park (with some type of amenity) that would connect into new and existing trails. Previous iterations of the layout showed a potential building in this location.
	Staff are working with Valley Waste on options or additional service that may be possible for compostables. Also being looked at is the potential of a relocated site but at this stage, this is seen as unlikely. In the coming year, the Town will contribute \$605,500 for waste management through Valley Waste.

Secondary Plan Overall and Next Steps:

The Secondary Planning Strategy envisions the following (see maps on next pages), more broadly. It is not anticipated that major changes will be made to the outcomes at this stage. Staff are working on the details of enabling this development in our Land Use By-law at this point in the process.

Next Steps for the East End Development Process include:

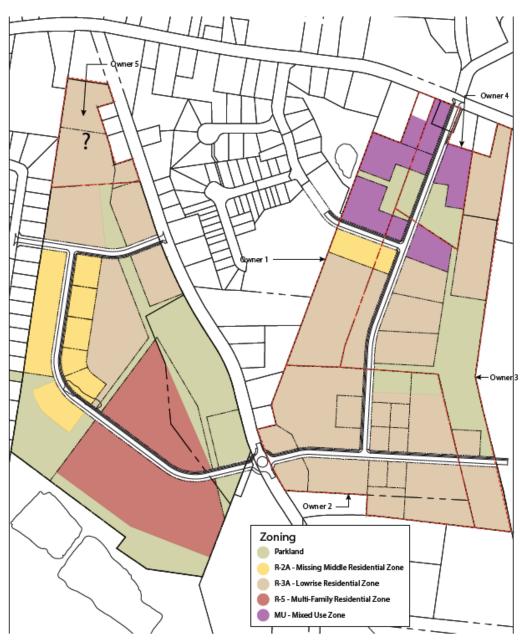
- Staff are currently working on finishing the secondary plan package and renderings, detailing the Land Use By-law, etc
- A Public Participation meeting will be scheduled (including advertising and letters sent) once the work is complete sometime in May
- PAC will then review the final package in light of public comment and make a recommendation to Council (May)



• Council will then consider the final package, PAC recommendation and hold a public hearing on the changes to our planning documents to enable this development (May-June). A decision from Council is the final step.

Staff are working on a servicing agreement (consistent with the east end secondary plan) that will enable initial road and servicing construction, detail standards, outline park boundaries, trails, etc.

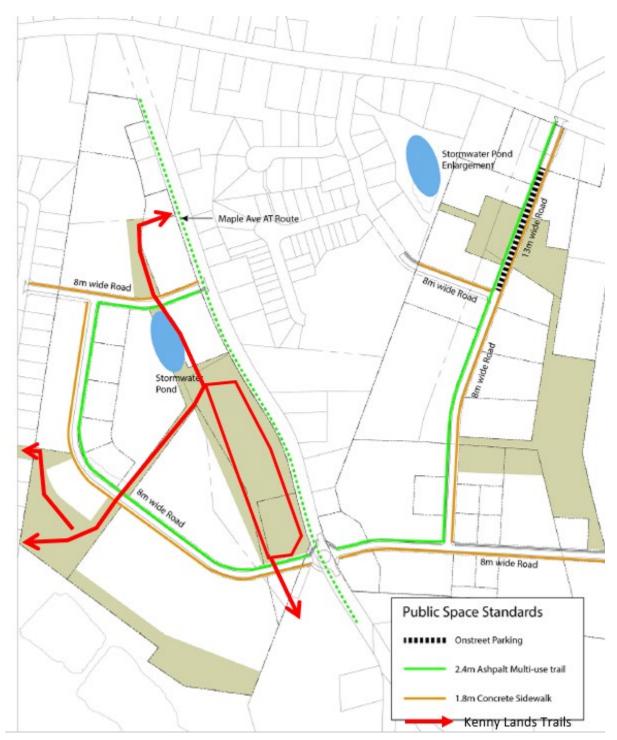
Proposed Zoning (names of zones to be updated)



REQUEST FOR DECISION 016-2023Title:Compost Site – East End Secondary PlanDate:2023-04-04Department:Planning & Economic Development

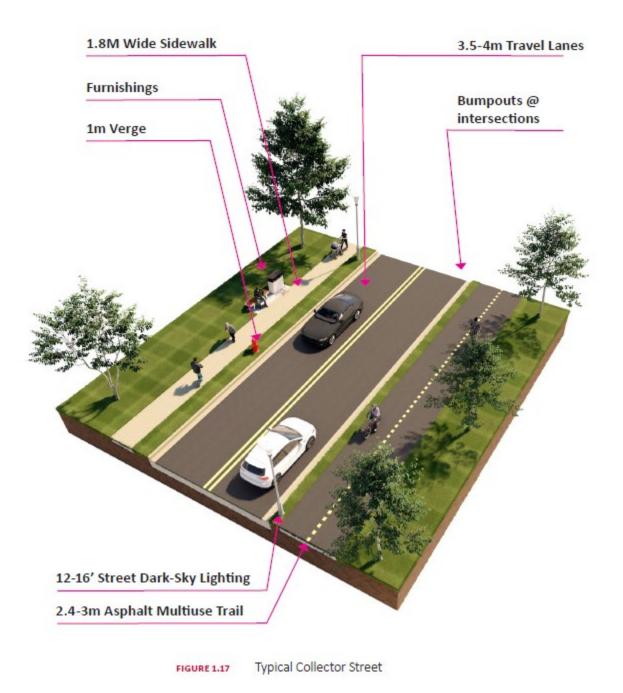


Proposed Road Network, Sidewalks, Parks and Kenny Land's Trails





Road Profile Example





6) FINANCIAL IMPLICATIONS

The Town will contribute \$605,500 for waste management through Valley Waste this coming year. Other further composting costs once we close the services will be brought forward to Council.

The assessment increase from the East End Development will be substantial for the Town.

Further financial information will be provided to Council.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The 2021-2025 Strategic Plan and MPS relevant directions:

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

8) COMMUNICATION REQUIREMENTS

<u>Key Message</u>: The Town is closing the compost facility by the end of May to enable the East End Development. Initial earth works, road and servicing construction is anticipated to this construction season.

Further communications information will be provided to Council once a decision is made on the closure and the Secondary Planning moves forward.

9) ALTERNATIVES

Staff do not see much in the way of practical alternatives to what is being presented in terms of the road connectivity in this area and long-term viability of the compost site at this location, given the East End Secondary Planning and traffic study that has been ongoing since 2021. Staff will be further updating the traffic analysis for the final version of the Secondary Plan but it is not anticipated that a single entrance from Maple Avenue will be advised (this would take a lot more traffic to Bishop and limit the overall connectivity of the area).

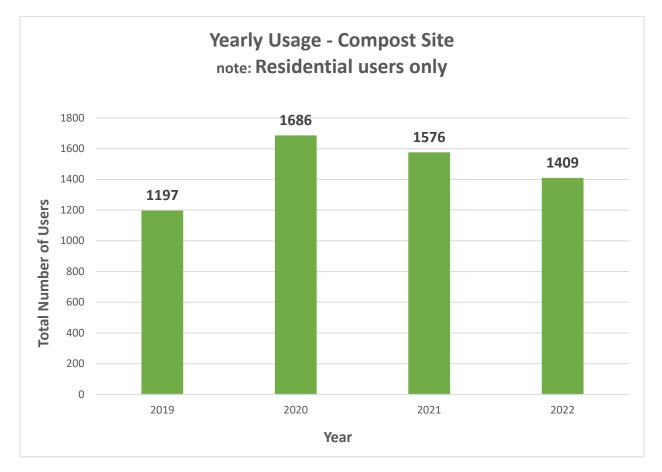
In terms of alternatives for value-add compost service after the site closes (beyond the current Valley Waste offering) – Staff will provide more information on this in a sperate report once more information is gathered.



Attachment 1 – Compost Site Usage

What is the usage of the compost site?

There are a number of commercial clients included in these numbers. These numbers may include multiple visits by the same person/day as they work on a job.

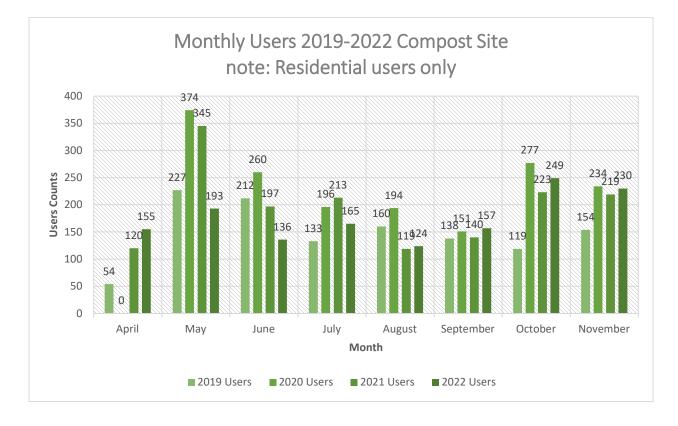


REQUEST FOR DECISION 016-2023

Title:Compost Site – East End Secondary PlanDate:2023-04-04



Department: Planning & Economic Development





SUMMARY

Wolfville Business Development Corporation – Funding Agreement Renewal

The 2022-2023 Interim Funding Agreement between the Town and the Wolfville Business Development Corporation (WBDC) (Attachment A) has ended, and a draft 3-year Agreement has been drafted as a framework to continue our work together. Town Policy 710-004 (WBDC Funding Agreement Policy) (Attachment B) outlines the requirements for determining whether a new Agreement is entered into as well as guidelines for the distribution of any grant funding to the WBDC that is raised through a Commercial Area Rate.

The new 3-Year Funding Agreement allows the Town to support activities of the WBDC as part of a broader strategy to promote the Town of Wolfville as a place to visit, work and live and provides the framework to better define each party's responsibilities and expectations to each other. The 2022-2023 Interim Agreement was created in response to the COVID-19 pandemic and the challenges that it brought to the Town and WBDC, though it is now more desirable to enter into a multi-year agreement as these challenges have largely been managed.

As required by the Funding Policy (Policy 5.5) related to the renewal process and consultation, Staff created a questionnaire which was available digitally at <u>www.wolfvilleblooms.ca/wbdcagreement</u> and also held office hours at the WBDC office (360 Main Street) and invited business members to drop in. Hard copies of the questionnaire were also delivered to more than 70 businesses by Staff and Councillor MacKay, where discussion also took place but surveys not always returned.

This report provides the findings from the agreement renewal engagement (attached) and charts a path forward with a draft 3-year funding agreement (attached).

DRAFT MOTION:

That Council approve entering into a 3-year funding agreement with the Wolfville Business Development Corporation, as outlined in this report RFD 015-2023.

REQUEST FOR DECISION 015-2023

Title:WBDC Funding Agreement RenewalDate:2023-04-04Department:Planning & Economic Development



1) CAO COMMENTS

The CAO supports the recommendation of Staff.

2) LEGISLATIVE AUTHORITY

See Policy 710-004 WBDC Funding Agreement Policy.

3) STAFF RECOMMENDATION

Staff are recommending that the Town and WBDC enter into a new, multi-year funding agreement.

4) REFERENCES AND ATTACHMENTS

- 1. WBDC 2023-2024 Strategic Plan
- 2. Wolfville Businesses (Listing by Category)
- 3. WBDC Funding Agreement What We Heard
- 4. 2023-2026 DRAFT 3-Year Funding Agreement
- 5. Policy 710-004 WBDC Funding Policy
- 6. 2022-2023 Interim Funding Agreement (item 7d.)

5) DISCUSSION

Background

The Town of Wolfville and the Wolfville Business Development Corporation (WBDC) have a long history of working together. The relationship with the WBDC is defined through the Commercial Area Rate collected by the Town and disbursed to the WBDC through a funding agreement (see <u>WBDC Funding</u> <u>Policy</u> that defines this). The WBDC is provided with \$100,000 through the area rate.

Currently, the Town contains a variety of businesses that pay into the area rate – about 150 businesses are operating in the Town. Staff have summarized the businesses by category (attached). This only includes a few of our Home Based Businesses. The Business Licensing initiative coming forward to Council will help us better manage the relationship with our business community.

<u>Overview</u>

Staff engaged the business community through a questionnaire to understand the level of support for the Funding Agreement between the Town and the WBDC, as per the Funding Policy. Fifty one (51) businesses responded to the questionnaire (1/3 of businesses). The responses received indicate that most business owners who replied are satisfied with the WBDC and the marketing and member support

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initiatives currently offered, though there are some suggestions for consideration moving forward. A summary of responses is attached, WBDC Funding Agreement – What We Heard.

Marketing and member support:

There is a good level of uptake of current marketing initiatives, with most businesses noting participation in the greenery programs, social media campaigns and community sponsorships. Lower participation is noted in Town revitalization projects (murals) and grant funding assistance. Questionnaire responses indicate a desire for additional member support offerings including professional development initiatives such as workshops, training and guest speakers, perks such as discounts on local services, more social gatherings, networking events and more.

Despite most respondents indicating participation in one or more initiative, some businesses stated that they have not participated in a marketing or member support program and are not sure how their business could benefit from marketing specifically. These businesses include health care clinics and larger corporations who may not be able to participate in promotional events such as giveaways. The WBDC's offerings could be strengthened by considering options that support a broader range of business types. The specific initiatives suggested can be viewed in the What We Heard report and should be taken into consideration by the WBDC Board in future strategic plan work.

Discussion

Town Role: The Town's role with the WBDC and funding model was not well understood among respondents. During door-to-door engagement, some businesses stated they were under the impression that the WBDC was a Town department, staffed by Town employees. Increasing awareness of the role of the Town among businesses is advised moving forward.

Resourcing: While most respondents stated they were satisfied with the current staffing model, more staff hours were noted as a desirable change to resourcing along with some recommendations for more funding. More Staff hours and funding were viewed as a means to expand existing offerings and to implement the suggested offerings. From Staff's perspective the WBDC could benefit from more Staff capacity (hours for their coordinator); however, any change in funding would require a change to our approved budget for this fiscal year. If desired, this could be looked at in future agreements.

Communications: The Town's main mode of communication with the business community is through the WBDC. The WBDC's 2023-2024 Strategic Plan outlines plans for improving communication. One such way will be through quarterly plan updates to the Town. To address communication challenges with members, the WBDC will seek to update their website for members and the public and will adopt an email newsletter template along with an updated email database to improve communications with members.

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Town Office Hours at WBDC Office: Staff have been holding office hours at the WBDC office on Mondays and Fridays. Ideally, the office will be used by WBDC members as a member benefit and therefore Staff are recommending that they discontinue using this space on a regular basis. Some use by Town Staff may still happen, as needed. Staff are also working with the Coordinator on providing support and material for the office that benefits members (e.g. welcome information, permitting, posters, etc).

Business Licensing Registration: The 2023-2024 draft Strategic Plan aims to develop a mandatory annual business registration process. The Town has been working towards a Business Licensing Bylaw and if adopted, will serve as the business registry. As the Town begins to roll out the Business Licensing Bylaw, businesses will be required to register with the Town. Having assistance from the WBDC to carry out engagement and communications will be instrumental to ensuring all businesses are registered with the Town.

Next Steps

- Legal Review of Draft 3-Year Agreement & Review by WBDC Board
- Council Approval of Agreement (April Council) and signatures
- Funding dispersed as per funding policy and agreement (April 15 and Oct 15, 50% each).

6) **FINANCIAL IMPLICATIONS**

The budget passed by Council at the March meeting assumed a \$100,000 WBDC funding agreement would be entered into.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

From the 2021-2025 Council Strategic Plan, this RFD is related to the strategic direction of:

Economic Prosperity

From the 2021-2025 Council Strategic Plan, this RFD links to the Council Priority Initiative of:

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

8) COMMUNICATION REQUIREMENTS

Key Message: The Town and WBDC are working toward entering into a 3-year funding agreement.

Staff are next working on a business licensing program that will benefit both parties. This will be brough to Council in the coming months.

Title:WBDC Funding Agreement RenewalDate:2023-04-04Department:Planning & Economic Development



9) ALTERNATIVES

- 1) Do not enter into a Funding Agreement with the WBDC.
- 2) Move forward with conditions not included in this report, as outlined by Council.

WBDC 2023-2024 Strategic Plan

Soo your Riture in wolfville

February 2023



WBDC Strategic Framework

Our Purpose

To foster the growth, development and sustainability of our business community, supporting our people to thrive economically, socially and culturally.

The Who

Our Audience:

- Member & affiliate
 businesses
- New businesses
- Students
- Visitors and residents

Our Partners:

- Acadia University
- Town of Wolfville
- Tourism Nova Scotia
- Government stakeholders
- Media

Activation Pillars

- Communications
- Member Benefits
- Placemaking
- Sponsorships
 - Operations





2022 Year In Review: Wins to Celebrate From the Past Year



Grew IG Followers by 100% from ~5K to 9.9K

Strong member **participation** in promotions & giveaways resulting in an increased **engagement** rate from 1000 views to 3000 sustained views per post.



Reclaiming the walls with 2 beautiful placemaking murals.

Supports **wayfinding** initiatives and beautification of the town. Funded by a successful ACOA grant. Positive **social response** and engagement.



Holiday Greenery Program: 150% increase in participation

Standout offerings for businesses and streamlined payment and expense processing to making it easier to participate while reducing admin costs.

Activity	Pillar	Update / Status	Date
Summer and Winter Greenery	Member Benefits	Increased member participation resulting in almost all storefront businesses taking part.	Summer/Winter 2022
Murals and Sidewalk Art	Placemaking	Awarded \$35K in ACOA funding resulting in two murals and sidewalk wayfinding projects completed.	Fall 2022
Santa Shops IG Campaign	Member Benefits	Partnered with 25 Businesses and Acadia to promote Holiday Shopping in Wolfville. Included Giveaways and drove 900+ new IG followers.	Dec 2022
Promoting Businesses and Wolfville on Social Media	Member Benefits	Concluded contract with Space Creatorz and moved IG management in house to reduce costs and regain creative control. WATCH THIS SPACE!	Sept 2022
Photography copay	Member Benefits	Members have shown interest but vendor terms and availability limited uptake. Additional copay programs and new vendors to be added in 2023.	Ongoing
Member Grant Funding	Member Benefits	Proactively sourcing applicable grants/funding opportunities. Assisted businesses in completing applications and the securing funding for a variety of programs. Received very well by members.	Fall 2022

Activity	Pillar	Update / Status	Date
Devour and Deep Roots	Sponsorships	Will continue to sponsor key visitor events/attractions that benefit the Wolfville economy.	Aug and Oct 2022
AGM	Communication	Held the first in-person AGM in 3 years with a successful member turnout.	June 2022
Member Newsletter	Communication	Restarted monthly newsletters to the membership with the help of our summer intern.	July 2022
Update member database	Operations	Continue to update and refine the 2021 database of members	July 2022
WBDC Office Improvement	Operations	Completed the setup of the WBDC boardroom with Audio Visual equipment and regular staff hours.	March 2022
Hire new Coordinator	Operations	Successfully hired and onboarded Tami as Coordinator for WBDC	April 2022

Link to 2022 - 2023 Budget Spreadsheet



2023-2024 Annual Plan: Key Focus Areas



Communication with members and partners

Better engage with members through educational lunch and learns, newsletters, support for grant applications and more in-person events.



Expanding Member Benefits

Formalize new copay programs to include social media campaigns, packaged giveaway contests, and signage improvements as a way to directly support our local businesses.



Downtown Placemaking

An art installation at Waterfront Park to draw visitors and encourage social engagement and a public parklet on Main St. to provide accessible space for people to relax and enjoy the town; shown to increase foot traffic and create a fun and vibrant atmosphere.

Activity	Pillar	Description	Status
Formalize and promote 'lunch and learns'	Communications	Enlist subject matter experts to host 'lunch and learn' sessions for the business community. Partner with the town to communicate member focused events (e.g. Get2Zero)	New
Source and support grant funding opportunities	Communications	Source grant opportunities for members and provide consultative 'office hour' support for applications and follow-up.	On-going
AGM	Communications	Make the WBDC's AGM a night to remember! Goal to increase AGM attendance by 100% for 2023 and drive member engagement	New
Regular updates to The Town	Communications	Town and Acadia representatives to provide updates at the WBDC monthly meeting.	New
Monthly Newsletter	Communications	Adopt an email newsletter template and update email database to support monthly member newsletter. Driven by summer co-op student.	New



Activity	Pillar	Description	Status
Office use for members	Member Benefits	Continue to promote members use of the WBDC boardroom as a member benefit.	On-going
Copay programs	Member Benefits	 In addition to the existing copay programs for summer/winter greenery and photography the WBDC will be adding: 1) Paid Digital Media Campaign Copay 2) Storefront Signage Improvement Copay 	New
Social Media Marketing 2.0	Member Benefits	Continue to grow the IG and FB followers for When_In_Wofville to cross promote businesses and Wolfville's overall brand. Develop an in-house media strategy that uses local influencers to produce organic content. Agency led campaigns may be used in one-off seasonal scenarios.	On-going



Activity	Pillar	Description	Status
Waterfront Park Placemaking	Placemaking	An art installation at Waterfront Park to draw visitors and encourage social engagement	New
Main St Parklet	Placemaking	Public Parklet on Main St. to provide accessible space for people to relax and enjoy the town; shown to increase foot traffic and create a fun a vibrant atmosphere.	New
Sidewalk wayfinding murals	Placemaking	Improve wayfinding for businesses off Main Street by increasing size and number of sidewalk murals. Discuss other ideas to support this initiative.	New
Wayfinding Kiosk	Placemaking	Joint funding between WBDC and The Town to build a visitor kiosk in conjunction with the VIC.	New



Activity	Pillar	Description	Status
WBDC Website Update	Operations	Modernize WBDC website for members and the public. Profile all WBDC members on Wolfville.ca. Promote WBDC as a brand.	On-going
Annual Business Registry	Operations	Develop new mandatory annual business registration process and update the business registry database. Adding SMS opt-in as a new form of communication.	New
Annual Member Survey	Operations	The goal is to achieve 100% completion rate of the annual member survey as part of the new mandatory business registration process. The feedback collected in the survey will form the basis of the 2024 strategic plan.	On-going
Formalize subcommittees	Operations	Identify and enlist subcommittees to "divide and conquer" based on individual areas of expertise and interest. Working groups will cover core areas such as marketing, communications, climate action, accessibility, placemaking and affiliate membership growth.	New

Thank You!



https://www.wolfvillebusiness.com/whoweare https://www.wolfville.ca/wolfville-business-development-corporation.html https://www.instagram.com/when_in_wolfville/



Businesses in Wolfville

RETAIL AND SALONS

Fashion

- Cajun's Clothing
- Jane's Again
- Reta's House of Fashion
- Retro Runway Fashions
- The Market General Store
- We're Outside Outdoor Outfitters
- Wild Lily
- Herbin Jewellers
- Studio Philippe Goldsmith

Home

- Buds and Bygones
- · Applewick's Craft Shoppe
- Refresh Home and Design
- Rafuse Home Hardware
- Larchwood
- Realm

Other

- Banks Bikes
- Rainbow's End Books & Discs
- The Odd Book
- Wool N' Tart

Food

- Carl's Your Independent Grocer
- Wolfville Farmers Market
- EOS Natural Foods
- Wolfville Cheese Shop
- Supplement King

Pharmacies & Convenience

- Shoppers Drug Mart
- Muddy's Convenience Store
- Cochrane's Pharmasave

Hair Salons & Esthetics

- Beleaf Salon and Spa
- Enliven Hair Salon
- Luminous Beauty Bar & Boutique
- Pure Hair Design
- Tiszta Viz
- Wolfville Tattoo and Piercing









FOOD AND TOURISM



Restaurants

- Danji Restaurant
- Joe's Food Emporium
- Juniper Food + Wine
- The King's Arms Commons
- Li's Wok & Grill
- Library Pub & Merchant Wine Tavern
- Paddy's Brewpub & Rosie's Restaurant
- The Church Brewing Co.
- The Naked Crepe
- Troy Restaurant
- Picasso Pizza
- Pronto Pizza
- Subway
- The Real Scoop
- Front Street Community Oven
- The Rice Bowl

Cafes

- T.A.N. Coffee
- Just Us! Coffee House
- Charts Cafe
- Tim Hortons

Bars & Lounges

• The Anvil Beverage Room

Alcohol

- Annapolis Cider Co.
- NSLC

Arts, Culture & Worship

- Acadia Performing Art Series
- Acadia University Art Gallery
- Al Whittle Theatre
- Harvest Gallery
- Deep Roots Music
- Devour! Food Festival
- The Clayground Studio
- St. Francis of Assisi Catholic Church
- Ummah Masjid & Community Centre
- Wolfville Baptist Church

Accommodations

- Blomidon Inn
- Blue Shutters Accommodations
- Garden House Bed and Breakfast
- Gingerbread House B&B
- Inn Wolfville Luxury Bed & Breakfast
- Locust & Starr Inn
- Micro Boutique Living Wolfville
- Reta's Hideaway by the Harbour
- Roselawn Lodging Ltd.
- Tattingstone Inn
- The Stella Rose B & B
- Victoria's Historic Inn
- 470 Main

Tourism

- Annapolis Valley Adventures
- Destination Acadia
- Tempestuous Culinary
- Valley Ghost Tours
- Randall House museum
- Where it's at
- Wolfville Magic Winery Bus
- Wolfville Visitor Information Centre

SERVICES 😔 💖 🗘

Education

- Acadia University
- Building Blocks Daycare
- Wolfville School
- Landmark East School
- Valley Drama School
- Little Apples Theatre Troupe
- Wolfville Children's Centre
- Acadia University Bookstore
- Apple Valley Driving School

Health and Wellness

- Acadia Athletics Complex
- Wolfville Curling Club
- Yoga Life

Services

- Julia Cochrane Editorial Services
- Light and Lens Photography
- MacKay Real Estate
- Property Valuation Services
- Sanisteam Development Limited
- SoundMarket Studio
- Southwest Nova Insurance Group Inc.
- Steven Slipp Design Inc.
- The Grapevine
- Perfect Corner Custom Framing Studio
- Trip Central
- Wiles Laundromat
- Wolfville Animal Hospital
- Wolfville Area Food Bank
- Wolfville Funeral Chapel
- Canopy Creative
- C3 Wealth Partners
- Viking Homes
- Vincent DenHartog, Architect
- Conundrum Press

Services

- CIBC Wood Gundy
- Colibri Software
- Exit Realty Town & Country
- Professional Services
- Hergett Law Inc.
- Edward Jones
- Kimball Law
- Bishop & Company Charted Professional Accountants Inc.
- Burchell MacDougall Lawyers
- D M Cavanagh Enterprises Ltd.
- Davies & O'Leary Accounting
- Bank of Montreal
- Farback Carpentry & Automation Inc.

Health Services

- Health Services
- Alliance Dental
- Apple Blossom Dental
- Henry Schein Dental
- Dr. Carrie Terry Family Dentistry
- Wolfville Dentistry
- Babble & Beyond Speech-Language Services
- Wolfville Hearing Clinic
- Dr. Allison Wellwood & Dr. Ben Sabine
- Eastern Kings Memorial Health Clinic
- Fundy Chiropractic and Wellness Centre
- Julie Skaling Physiotherapy
- Lee-Ann Cudmore Acupuncture & Traditional Chinese Medicine
- Wolfville Chiropractic Centre Ltd.
- Wolfville Naturopathic Clinic
- Kelly Davison Counselling
- FYi Doctors Visioncare Optometry
- Wolfville Elms
- L'Arche Homefires
- Bodyworks Massage Therapy
- Acadia Sports Therapy Clinic



What We Heard:

Wolfville Business Development Corporation Funding Agreement Renewal Questionnaire

Purpose

The 2022-2023 Funding Agreement between the Town of Wolfville and the Wolfville Business Development Corporation (WBDC) (Attachment A) has come to an end, and it is now time to determine whether a new Funding Agreement will be entered into.

Policy 710-004 (WBDC Funding Agreement Policy) (Attachment B) outlines the steps to be taken to determine whether a new funding agreement will be entered into. Policy 5.5 requires that a questionnaire and public meeting with businesses be conducted to assess the level of support for the WBDC. In response to this requirement, Staff have invited WBDC members to attend staff office hours at the WBDC office at 360 Main Street to discuss the Draft Funding Agreement and have created a questionnaire in collaboration with the WBDC Coordinator and Board Members on www.wolfvilleblooms.ca. No business owners have dropped in to discuss the Draft Agreement with Staff, however, there have been 51 responses to the questionnaire. Responses to the questionnaire are discussed below.

The Questionnaire

A questionnaire was posted online at <u>www.wolfvilleblooms.ca/WBDCAgreement</u> from January 5th, 2023 to February 12th, 2023. The questionnaire contained questions related to awareness of the WBDC, resourcing, marketing efforts, member support, business registration on the Town website, and communications. The questionnaire was initially promoted to businesses through email by the WBDC Coordinator as the Coordinator maintains an updated list of businesses and their contact information. The WBDC Coordinator stated that email typically receives a low response rate, though it is both the Town and the WBDC's main mode of communication to the business community. Due to a low response rate (17 responses) during the initial engagement period from January 5th to 21st Town Staff and Councillor Jodi MacKay distributed hard copies of the survey and Interim Funding Agreement to more than 70 businesses and promoted the questionnaire on the Town's social media pages and Town website. As of February 12th, there have been 35 online submissions and 16 hard copies collected (51 total), suggesting that door-to-door engagement in combination with digital means may be a more effective strategy for brick-and-mortar businesses than email alone.



The database currently maintained by the WBDC has 167 businesses listed. This list largely excludes home-based business and may exclude other businesses as well. When distributing the paper surveys to businesses, it became evident that some business owners are not familiar with the WBDC funding agreement, nor what the WBDC can offer them. Some businesses engage with the WBDC and regularly participate in marketing and member support initiatives offered by the WBDC, while other businesses stated they have little to no awareness of the WBDC, beyond the winter greenery program, and some stated they are not sure how the WBDC could support their specific business. The following section describes findings from the questionnaire.

Findings

The first two questions were designed to gauge the level of understanding of the WBDC. The responses provided demonstrate a high level of understanding among those who did respond, with 90% of respondents indicating that they are aware that the WBDC is an independent, non-profit organization, and 86% indicating awareness of how the WBDC is resourced. While the questionnaire responses indicate a high level of awareness, the door-to-door engagement suggests that there remain businesses in Wolfville with little or no awareness of the WBDC. Many of the businesses who stated they had little awareness did not fill out a survey.

During door-to-door engagement, Staff heard from some businesses, who did not complete the survey, that they feel the WBDC does not apply to them. Both large, multi-national corporations as well as local, independent businesses shared this sentiment, suggesting further engagement to understand the wants and needs of these businesses are that the WBDC could support.

1. Are you aware that the WBDC is an independent, non-profit organization?

- 46 yes
- 4 no
- 1 no response

2. Are you aware that the WBDC is resourced by a part-time coordinator year-round and student during the summer?

- Yes: 44
- No: 5
- No response: 2

The next question focuses on determining alternative options for resourcing the WBDC. Responses to this question point largely to the desire for more WBDC coordinator staff hours and more funding to carry out initiatives. The WBDC currently receives \$100,000 per year and the Coordinator position is 21 hours per week.



3. Do you think the WBDC should be resourced differently? I.e. full-time staff, more office hours, more funding. Please explain.

Responses to the question varied, however the general consensus is that the current model is working well, though there is room for improvement specifically around staff hours:

- Full-time staff: 11
- More funding: 5
- Executive director position: 2
- Full-time staff as a branch of the Town
- Winter student in addition to summer student
- The office space is not necessary
- Target marketing to Ontario, western Canada and US.
- Outsource the marketing
- Remove the greenery programs and direct funding elsewhere

The following four questions were created to understand the uptake of current marketing and member support initiatives, and to identify new opportunities for the WBDC to explore based on member feedback.

The most used marketing and member support initiatives are the seasonal greenery programs and social media promotions and campaigns. Even some of those businesses who stated they had little or no awareness of the WBDC have participated in the winter greenery program. The least commonly used initiatives are Town revitalization projects and funding assistance. 5 respondents did not participate in any of the listed initiatives.

4. The WBDC focuses on marketing and member support. Please check all of the marketing initiatives you have participated in:

While many of the respondents indicated participating in one or more initiatives, some businesses expressed feeling left out of some promotional events but stated that they feel these issues can be resolved.

Marketing Initiatives:	# of participants
Summer Greenery Program	23
Winter Greenery Program	30
Santa Shops Social Media Campaign	24
When In Wolfville Social Media Promotions	28
Funding Assistance	13
Community Sponsorships: Devour, Deep Roots, Christmas with Friends, Al Whittle	22
Town Revitalization Projects – Murals	8
None/No Response	5



5. Do you have suggestions for other marketing initiatives that should be carried out by the WBDC?

15 participants did not provide a suggestion for marketing initiatives.

The remaining 36 respondents provided suggestions including:

- Large events like the 2022 CFL game or concerts with better attention paid to business promotion.
- Improvements to the tree lighting/Wolfville Glows events and better coordination among businesses for these events.
- Bringing in speakers for the business community.
- A summer social media campaign.
- Facilitating collaborations between Wolfville businesses and/or Halifax-based influencers.

6. Do you have any suggestions for other ways that the WBDC could support your business? I.e. bringing in guest speakers, hosting workshops, exploring funding opportunities.

33 respondents provided the following suggestions:

- Workshops
- Weekly business features
- Small business consulting sessions
- Discounts on local services
- Funding opportunities including support for non-profits
- Town networking events
- Guest speakers
- Human resources
- Digital marketing and social media training
- Photography and videography
- Sales and point of sales systems training
- Annual reminders of existing support programs
- Workshops on reaching newcomers
- Cross promotion of businesses
- Marketing beyond Nova Scotia
- Greater support for arts and heritage interests
- Gatherings at the Community Oven
- Family films, performances and lectures at the Al Whittle
- Supporting the business community more evenly across sectors
- Wayfinding signage improvements
- More off-season events to promote year-round tourism
- Rebates on property taxes for health care providers
- Building housing for health care providers in Wolfville



18 respondents did not provide a response to this question.

7. In your experience, what type of support has the WBDC provided for your business?

- Greenery programs
- Social media promotion and/or cross posting
- Participation in Mud Creek Days
- Acted as a voice for businesses during the one-way Main Street pilot project
- Christmas give away promotions
- Photography
- Merchandising
- Use of the board room
- Window painting
- Funding application support
- Downtown revitalization through sidewalk improvements, lighting, parking and waterfront park
- Decorating and beautification projects
- Has helped create pride of place
- Co-pay programs
- Information sessions
- Movie sponsorships
- Regular board meetings to keep members informed
- Raising money for the food bank

One respondent from a health care clinic stated that while they do not rely on direct business marketing, that they do benefit from the WBDC indirectly as many of their new patients choose to move to Wolfville because of aspects such as marketing.

While many respondents did indicate support that they have received through the WBDC, not all businesses felt they receive adequate support:

- Other than promoting Wolfville, I am not aware of any,
- In recent years, no support,
- More focus on social media promotion would be beneficial,
- I am not aware of any supports,
- Little to none.

8. Are you aware of the WBDC's Strategic Framework? Example: "An open-minded team of approachable business leaders positively impacting the Wolfville community".

Most respondents were not aware of the WBDC's Strategic Framework:



- Yes: 16
- No: 27
- No response: 8

9. While the WBDC is an independent, not-for-profit corporation, it does receive some support from the Town. The Town recently launched a new website that is focused on showcasing Wolfville businesses and tourism. Are you aware that you can submit your business information?

This question was created to both share information about the WBDC business model as well as remind business owners that they can register their business information on the Town's website if they have not already done so.

- Yes: 29
- No: 15
- No response: 7

10. Have you registered your business information with the Town so that you can be listed on the website?

- Yes 24
- No 16
- No response 10
- Not sure: 1

If no, please explain why.

- Can't find out where or how to register on the Town or WBDC website,
- Unaware that they could register,
- Lack of time,
- I don't trust the Town,
- No but I will after reading this question,
- Has given their business information in the past, unsure if it needs to be submitted again,
- Did not know they could register their business, and do not always see emails,
- Business does not require promotion (family doctor).

12. The Town's primary mode of communication with businesses is via the WBDC. Is there another avenue of communication that would work better for you? Please explain.



12 respondents stated the current email-based communications work well for them, though some did state that they occasionally miss emails due to busy schedules. The low response rate to email invitations to participate in this questionnaire and higher participation following door-to-door engagement with hard copies suggests that door-to-door engagement or paper flyers would increase engagement with WBDC communications.

During the same time that the hard copy questionnaires were distributed, Staff also handed out flyers for the Get 2 Zero Energy-Smart Businesses initiative, allowing Staff to share information verbally and leave businesses with information on the program and how to register. Initial web-based promotion resulted in 2 registrations. Following the door-to-door engagement, 9 businesses had registered, demonstrating that in-person engagement may result in higher participation in initiatives.

Other ideas for communications include:

- A short annual informal meeting at lunch.
- In-person communication (door-to-door)
- Two respondents requested direct communication with businesses from the Town
- Hold an open day at the office each week for drop ins.
- Deliver physical newsletters to businesses highlighting WBDC initiatives
- Use the Slack App or a message board for communications

13. Do you have any suggestions for how a greater sense of community among commercial rate payers could be achieved?

Respondents shared many new ideas for fostering a greater sense of community:

- More events/meetings
- networking events/meet-ups/social events
- Showcase what the WBDC does/offers via a summary video shared on social, via email distribution, the Town, etc.
- The Annapolis Valley Chamber of Commerce does the work of networking and training well and the WBDC should encourage Wolfville Businesses to participate in these as part of any strategy to create community between commercial rate payers.
- The only way to bring busy people who don't really know each other well together is to learn something together or do something together.
- If WBDC is focused on marketing initiatives, then bringing people together for a brainstorming session might be good.
- There is a lot of focus on the storefronts when it comes to WBDC, and they have had a challenge connecting with professional services and landlords. A mandatory business registry through the TOW would be helpful with this, and businesses need to renew every year (no fee, or minimal fee). This would allow WBDC to connect with the full base, and to create a line of communication on how funds are collected and spent. There is value for businesses that are not retail or hospitality! For example, promoting Wolfville when recruiting employees.



- Meet and greet evening for members and Board to get together apart from AGM.
- Regular post-event surveys so businesses' experiences can be collected and better known.
- Rate payers' specific events to build this sense of loyalty and familiarity.
- Host a brainstorming session around what might we want to do together? Morning coffee and walk? Pecha Kucha, Topic Table discussions, Pro-Action Cafe or Huddle like peer support (I have this challenge and want feedback, ideas, connections etc.) Creative Mornings, Valley Social Network format, do activities together regularly.

14. Did you know that the WBDC manages the When in Wolfville Instagram account and that all WBDC members can access WBDC staff for social media assistance to increase their reach and gain more followers?

The When in Wolfville Instagram account has been shown to be an effective tool for gaining new followers for several businesses in Town.

- Yes: 29
- No: 15
- No response: 7

15. Did you know that Town Staff hold office hours on Mondays and Fridays in the WBDC office?

Lindsay and Devin have been holding office hours at the WBDC office on Mondays and Fridays. During these office hours it is uncommon that guests drop in and Staff will be evaluating whether or not these office hours are maintained when the Agreement is signed.

- Yes: 16
- No: 27
- No Response: 8

16. Would you be interested in attending a regular 'members' meeting to be kept informed?

Approximately half of the respondents are interested in attending a regular members' meeting, most of which would prefer a quarterly meeting.

- Yes: 25
- No: 14
- No response: 11
- Maybe: 1

If yes, would you prefer:



- Monthly: 2,
- Bi-monthly: 9
- Quarterly: 14
- No response: 31

Other comments included the desire for virtual meetings, meetings held at lunchtime and a centralized place online where information (information, calendar of events, agendas and minutes) could be stored so WBDC members could access it outside of meetings. Some respondents indicated they are interested in attending meetings, but their busy schedules often limit their availability to attend.

17. Please provide any further comments related to your level of support for the WBDC.

- I support having marketing and fundraising services that help develop my business, not just flowers and wreathes!
- Without the WBDCL we would not be successful. The Town would not be as successful without the WBDCL. When people move to an area they want a healthy commercial district. When parents sent their child off to university they want to see a healthy and vibrant.
- The WBDC is a helpful support for Wolfville businesses, we're very glad it exists.
- Fully Supportive.
- We fully support the WBDC. They have been very thoughtful with their member offerings and strategy over the past couple of years.
- Great job Tami!
- I always thought the town ran the wbdc, I'm glad to learn that they are independant but \$100 grand doesn't sound like much after salaries and overheads. How do they decide which groups to sponsor? shouldn't the town do that?
- I think it is a very valuable resources, especially for me being new in this role and appreciate the connection! Always friendly and supportive!!
- Instagrammable initiatives play too heavily on name recognition only. More should be made of Town's history, heritage and character.
- As a manager at a local business I am happy to help support the WBDC in any way possible
- I did get good value this year, very happy
- The services get better every year! Can't wait to see what will happen this year
- I love the activities the WBDC has created in the last 5 years or so. Big improvement.
- I support the WBDC
- Support more
- Minimal
- I am so thrilled that the WBDC supports us and I am both curious and intrigued to learn more and hopefully will become more engaged in the future.



18. Is there an additional level of support you would like to receive from the Town or WBDC that is not currently being met?

- More support for service-based businesses and those who support locals vs just promotions geared towards tourists
- I would like to see more big events to bring more people to Wolfville
- Late night shopping evening, events, social get togethers
- A calendar showing events, especially if they will impact roads, closures, etc
- Suggest more outreach to students as they are not only current customers, but potential wordof-mouth marketers and future citizens/residents/businesses/taxpayers.
- The Town should fix up waterfront park, improve public transit and try to get rid of traffic.
- More grants, marketing promotions and bigger events.
- Casual ways to build relationships with business owners. Not open networking with food, planned activities.
- The Town should attract the right kind of businesses to Main Street, there are too many salons taking up prime retail units.

Key Takeaways:

The survey results suggest that many members are satisfied with the current operations of the WBDC, though there is some room for improvement particularly in the areas of communication, resourcing and broadening the variety of initiatives for a wider range of business types.

Communications: A combination of web-based and in-person communication seems to be effective for not only achieving a greater number of participants, but also in sharing information and building a sense of community among businesses. There is a desire among some businesses to attend in-person meetings, however busy and unpredictable schedules make this challenging for many and door-to-door engagement by the WBDC Coordinator could help fill this gap and improve communications.

Resourcing: The most requested change to resourcing of the WBDC is for full-time Coordinator hours. Currently, the Coordinator works 21 hours per week. More Staff hours would help improve communications by providing the Coordinator with more time to visit businesses in-person and carry out a broader range of initiatives.

Who is the WBDC for? Many of the 70 businesses visited by Staff were in the Downtown Core Area and along Main Street. These businesses largely include retail, food and beverage and professional services. Locally owned retail and food and beverage businesses appear to be the business types most engaged with the WBDC marketing and member support initiatives, while other businesses such as Edward Jones and Shoppers Drug Mart do not tend to engage with WBDC initiatives. Based on discussions with managers or employees at these businesses, these businesses do not rely on the initiatives offered by the WBDC to attract business. Medical clinics and other professional services also stated that while they



March 24th, 2023 appreciate the offerings of the WBDC, they do not require use of their initiatives due to the nature of their businesses.

One survey respondent stated that the WBDC focuses too strongly on storefronts, excluding many professional services and commercial landlords and that there is value for businesses that are not retail or hospitality and these values should be explored. Some professional services felt uncertain of how the WBDC could provide them with appropriate benefits because their customer base is seeking a highly specific service, and promotions or advertisements are inapplicable or unlikely to help them gain further clientele. These findings suggest that there may be gaps in the services offered by the WBDC that could be explored in order to provide a wider range of businesses with benefits of the WBDC and foster a greater sense of community among businesses.



2023-26 FUNDING AGREEMENT

Between

TOWN OF WOLFVILLE (hereinafter referred to "the Town")

And

Wolfville Business Development Corporation (WBDC) (hereinafter referred to as "WBDC")

Whereas the WBDC is a not-for-profit limited company that supports and promotes Wolfville businesses;

And whereas the Town of Wolfville wants to support the activities of the WBDC as part of a broader strategy to promote the Town of Wolfville as a place to visit, work and reside;

And whereas the Town of Wolfville and the WBDC desire to better define their responsibilities and expectations to each other, and so are entering into this Agreement;

And whereas the support of the Town is limited to those items set out herein;

And whereas Town Council Approved Policy 710-004 on May 16, 2017 that establishes guidelines for the distribution of any grant funding to the WBDC that is raised through a Commercial Area Rate;

Now therefore in consideration of the mutual promises herein contained and other good and valuable consideration the receipt and sufficiency of which is acknowledged by the execution of this Agreement, the parties agree as follows:

1.0 RESPONSIBILITIES AND EXPECTATIONS OF WBDC

- 1.1 WBDC shall:
 - a. Focus on Marketing and Member Support, which may include but not be limited to those items listed in the WBDC Strategic Plan (2023 attached) and subsequent strategic plans to cover the duration of this agreement.
 - i. Provide quarterly updates to the Town on progress through the year.
 - b. Use WBDC reserve funds on mutually beneficial project(s) that may involve cost sharing with the Town;



- c. Place Wolfville Town logo on promotional materials, adhering to the guidelines in Town's *Brand Manual*;
- d. Cross-promote the Town on social media;
- e. Provide the Town with social media information for cross-promotion purposes;
- f. Provide videos for inclusion on the Town of Wolfville's social media;
- g. Work with the Town to update the WBDC section on Wolfville's new website and an updated welcome package;
- h. Provide information on new businesses or potential businesses to the Town as the WBDC becomes aware of this information; unless the WBDC is respecting potential business' request for confidentiality.
- i. As requested in writing by the Town, provide feedback to the Town on policies or initiatives that impact the business community;
- j. Invite the Town to attend the WBDC Board meetings and/or sub-committees if discussions are required on issues or initiatives;
- k. Submit an updated Strategic Plan for the subsequent operating years covered by this agreement ('24, '25) by January 30th of each year and present a year in review and year ahead overview to Council before March 31st of each year ('24, '25).
- I. By January 30, 2026, the WBDC will supply the Town with a strategic plan for the term of the next Funding Agreement, a funding request to carry out the strategic plan, a budget for the upcoming fiscal year and a list of initiatives. The strategic plan shall be complimentary to the Town's approved Strategic Plan and Operational Plan. The Town shall conduct a WBDC review and consult WBDC members during 2026-27, including commercial rate payers, to determine the business community's continued support of the WBDC to determine if a new Funding Agreement will be entered into. The WBDC will be consulted and be directly involved with this engagement of the business community, and the town will share the results of this consultation with the WBDC.
- m. Supply annual financial statements that have been subject to a Review Engagement and a President's Year in Review Report to the Town no later than June 30 of each year;
- n. Obtain and keep in force during the term of this Agreement, Commercial General Liability Insurance satisfactory to the Town and underwritten by an insurer licensed to conduct



business in the Province of Nova Scotia. The policy shall provide coverage for Bodily Injury, Property Damage and Personal Injury and shall include but not be limited to:

- i. A limit of liability of not less than one million dollars (\$1,000,000)/occurrence with an aggregate of not less than five million dollars (\$5,000,000);
- ii. Add Town of Wolfville as an additional insured with respect to the operations of the Named Insured;
- iii. The policy shall contain a provision for cross liability & severability of interest in respect of the Named Insured;
- iv. Non-owned automobile coverage with a limit not less than one million dollars (\$1,000,000) and shall include contractual non-owned coverage (SEF 96);
- v. Products and completed operations coverage;
- vi. Broad Form Property Damage;
- vii. Contractual Liability;
- viii. Hostile fire;
- ix. The policy shall provide 30 days prior notice of cancellation;
- o. Shall defend, indemnify and save harmless the Town of Wolfville, its elected officials, officers, employees and agents from and against any and all claims of any nature, actions, causes of action, losses, expenses, fines, costs (including legal costs), interest or damages of every nature and kind whatsoever, including but not limited to bodily injury, sickness, disease or death or to damage to or destruction of tangible property including loss of revenue or incurred expense resulting from disruption of service, arising out of or allegedly attributable to the negligence, acts, errors, omissions, misfeasance, nonfeasance, fraud or willful misconduct of WBDC, its directors, officers, employees, agents, contractors and subcontractors, or any of them, in connection with or in any way related to the delivery or performance of this Contract. This indemnity shall be in addition to and not in lieu of any insurance to be provided by WBDC in accordance with this Contract, and shall survive this Contract;
- p. Inform the Town within 48 hours of receipt of a claim or notice of claim or possible claim, including but not limited to the actual claim or notice thereof, irrespective of the possibility, real or perceived, of any risk to the Town or claim being made against the Town;
- j. Comply with all applicable laws of the Province of Nova Scotia and the Dominion of Canada and all by-laws and policies of the Town of Wolfville and any other municipal jurisdiction in which WBDC provides Deliverables in accordance with the terms of this Agreement;
- k. Provide the Town with the names, email addresses, civic addresses and telephone numbers (including but not limited to cell phone numbers) of WBDC President, board



members and other key contacts following the AGM in June of each year of the agreement;

- I. The WBDC President, or designate, will be the main contact with the Town's Direction of Economic Development, or designate. Contact information for this position must be provided no later than June 30 of each year of the agreement; and
- m. A member of the Wolfville Town Council as well as a Town appointed citizen representative will be appointed voting members of the WBDC Board of Directors.
- 1.2 WBDC will not:
 - a. Represent that WBDC and the Town are legal partners or joint venturers.
 - b. Represent that the Town guarantees the performance of the Deliverables or provides any control over or oversight of the activities of WBDC.

2.0 **RESPONSIBILITIES AND EXPECTATIONS OF THE TOWN**

- 2.1 The Town will:
 - a. Levy an Area Rate to Taxable Commercial Rate Payers each year based on \$100,000 total contribution to WBDC. The total of the Commercial Area Rate collected will be remitted to the WBDC upon compliance with the terms in Policy 710-004.
 - b. Charge no administrative fees for the collection and remittance of the Area Rate to the WBDC;
 - c. Host a WBDC section on the Town of Wolfville website;
 - d. Create a business registry and way to keep an ongoing database of businesses in town (through a licensing by-law);
 - e. Contribute Staff time and/or material to the WBDC office space, on a mutually agreed upon schedule (keeping in mind the office should be used by members as a member support initiative);
 - f. Work with the WBDC on certain initiatives, including potential grant funding opportunities; and



g. Cross-promote the WBDC on social media.

2.2 The Town will not:

- a. Direct the manner in which the WBDC fulfills its obligation to provide the Deliverables set out in the Agreement;
- b. Provide any control over or oversight of the WBDC in the fulfillment of its obligations to perform the Deliverables set out in this Agreement; and
- c. Provide any guarantee of the performance of the Deliverables by WBDC.
- 2.3 Additional support provided by the Town shall be agreed upon by the Town and WBDC and may be at a cost to WBDC.

3.0 RELATIONSHIP BETWEEN THE TOWN AND WBDC

3.1 The Town and WBDC are not partners or co-venturers and nothing in this Agreement or otherwise constitutes either party as a partner or co-venturer of the other party to this Agreement.

4.0 GENERAL

4.1 Any notice under this Agreement shall be properly served if provided to:

To the Town:	Town of Wolfville
	Attention: Chief Administrative Officer
	359 Main Street
	Wolfville, NS
	B4P 1A1
To WBDC	WBDC
	360 Main Street
	Wolfville, NS B4P 1A1

4.2 This Agreement enures to the benefit of and is binding upon the parties, their administrators, successors and assigns.

Attention: President



- 4.3 This Agreement and any documents expressly contemplated by this Agreement, constitute the entire agreement between the parties. No representations, warranties, covenants or agreements, whether oral or written, between the parties with respect to the subject matter hereof are binding upon the parties after the date of execution of this Agreement.
- 4.4 The parties agree that this Agreement shall be interpreted in accordance with the laws of the Province of Nova Scotia and the Dominion of Canada. The parties agree that the courts of Nova Scotia do not constitute a *forum non conveniens*.
- 4.5 The parties and the signatories to this Agreement confirm that each party has signed this Agreement by its proper signing authority and that the signatories have the authority to bind each party to the Agreement.
- 4.6 In the event of a dispute arising out of or relating to this Agreement, including any question regarding its existence, validity or termination, the parties shall first seek settlement of that dispute by mediation. The mediation shall be conducted under the then current mediation procedures of ADR Atlantic Institute, or any other procedure upon which the parties may agree. The parties further agree that their respective good faith participation in mediation is a condition precedent to pursuing any other available legal or equitable remedy, including litigation, arbitration or other dispute resolution procedures. Either party may commence the mediation process by providing to the other party written notice, setting forth the subject of the dispute, claim or controversy and the relief requested. Within ten (10) days after the receipt of the foregoing notice, the other party shall deliver a written response to the initialing party's notice. The initial mediation session shall be held within thirty (30) days after the initial notice. The parties agree to share equally the costs and expenses of the mediation (which shall not include the expenses incurred by each party for its own legal representation in connection with the mediation).

5.0 TERMINATION

5.1 This Funding Agreement may be terminated as outlined in <u>Policy 710-004</u>, clauses 5.8 and 5.9.

6.0 TERM

- 6.1 This Agreement will be valid on the last day signed by an authorized representative of the Town or WBDC;
- 6.2 Unless renewed in writing, this Funding Agreement shall expire on March 31, 2026; and



6.3 Subject to review of the WBDC Policy, a new agreement will be negotiated to begin April 1, 2026 and thereafter in accordance with the policy.

7.0 PAYMENT SCHEDULE

- 7.1 The Area Rate shall be disbursed in the following increments, provided all conditions of the WBDC policy and agreement are met:
 - April 15: 50% of annual amount based on the WBDC's submission of all documentation as required in the Funding Agreement.
 - Oct 15: Remaining 50% of annual amount.

8.0 Signed:

Chief Administrative Officer Town of Wolfville President WDBC

Date

Date

REQUEST FOR DECISION 012-2023

Title:Kings Transit Authority 2023/24 BudgetDate:2023-04-04Department:Finance



SUMMARY

Kings Transit Authority (KTA) 2023/24 Budget

Each year the Council's signatory to the Inter-Municipal Service Agreements (IMSA's) related to Kings Transit Authority consider the annual budget recommended by the KTA Board. Through an Interim IMSA signed last year, the budgets for KTA and Valley Waste are now vetted through the Interim IMSA Board of Directors and then forwarded to the participating municipal units. The Board met in mid-March and have forwarded the related budgets to the respective municipal units.

As part of the annual process, staff prepare a Request for Decision for Council's consideration as to approving the budget. Effectively KTA and Valley Waste Resource Management (VWRM) approval is the same process once the documents are forwarded to the Town.

For 2023/24, the KTA budget represents and an increase in the municipal units grant towards operations of 19.55%, which is higher than expected even a month ago. In addition to the municipal contribution to operations, there are also contributions towards the KTA capital program. The Town of Wolfville, as well as the other municipal partners will no longer have provincial Safe Restart funding provided a couple of years ago by the province to assist municipal units in dealing with the negative financial impacts of the COVID pandemic.

The municipal partners in the Interim IMSA have made a commitment to review of the transit operation and this process is expected to take a couple of years. In the meantime, KTA continues to provide service and requires municipal contributions to stay financially viable.

DRAFT MOTION:

That Committee of the Whole recommend to Council the following motion: That Council approve the Kings Transit Authority's 2023/24 Operating and Capital Budgets.

REQUEST FOR DECISION 012-2023

Title:Kings Transit Authority 2023/24 BudgetDate:2023-04-04Department:Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

January 2021 Interim Inter-Municipal Service Agreement, Section 14 - Operational Matters.

3) STAFF RECOMMENDATION

Staff recommend approval of the KTA budgets as submitted by the Interim IMSA Board of Directors. The staff recommendation is made taking into account the Pilot Project Deliverables noted in the Interim IMSA, clause 29. It is important that the municipal units funding Kings Transit determine a service level that works for the community in a manner that avoids to the extent possible the escalating cost of the transit service.

4) **REFERENCES AND ATTACHMENTS**

- 2023/24 KTA Operating and Capital Budgets attached
- RFD 063-2022 KTA Temporary Borrowing Guarantee (refer to October 2022 Council Agenda)
- RFD 021-2022 KTA 2022/23 Budget Approval (April 2022)
- Previous year RFDs related to KTA financial matters

5) DISCUSSION

Previous year RFD's have covered a number of areas of concern with regard to the cost escalation of the KTA service to the community. There is a difference this year, and that is the work of the Interim IMSA pilot project currently underway;

INTERIM IMSA (PILOT COMPONENT) DELIVERABLES

Kings Transit Authority

- 29. During the Term of this Interim IMSA, deliverables for KTA include analysis of the following:
 - (a) Fixed transit route review;
 - (b) Detailing of fixed transit fleet size and type;
 - (c) Integration with on demand service;
 - (d) Integration with Active Transportation;
 - (e) Integration with rapid charging stations;
 - (f) Accessibility plan development; and
 - (g) Branding and marketing.



This work should address the concerns raised in past years as the KTA budget came forward for approval. It will however take time to complete the work, and as such the 2023/24 KTA budget yields another significant jump in cost to the Town of Wolfville.

A similar process is used by Town Staff in presenting the IMSA budgets (VWRM and KTA) to Council for consideration. The process has become one where Council focuses on the following aspects of a Board approved budget forwarded to municipal units for approval:

- Do the budget estimates appear reasonable, i.e. probable that the Authority will end the fiscal year at break even or better
- are there any trends that raise concern and could lead to increased requirement for municipal contributions
- does the KTA budget requirement fit within the Town's approved budget/reasonable cost for service provided

Do the estimates appear to be reasonable?

The 2023/24 Budget document once again includes a year end financial forecast which can help inform expectations for the coming year. Although this is helpful, as noted the last couple of years, the COVID pandemic seriously impacted transit operations and those impacts are still being felt. How well ridership continues to recover towards pre-pandemic levels is important, as are price stability in expenditures such as fuel.

- Overall KTA is expecting a \$52,600 surplus for the 2022/23 fiscal year just ended. Key to this was an unbudgeted provincial grant of almost \$200,000. Without the unexpected grant the forecast loss would be in the area of \$150,000.
- Fare revenues did see a significant improvement, exceeding budget by over 30%. The 2023/24 budget assumes a continued improvement of another 10% increase.
 - As noted in the past, rising fuel costs can result in higher ridership numbers, so the
 2024 budget assumption of 10% growth appears reasonable.
- Fuel costs are budgeted to cover a 13.5% increase over the actual costs during 2022/23. This may be sufficient however this has been a budget item where actual results have tended to exceed the budget on an annual basis.

Any trends that cause concern or should be noted?

The key trend, other than rising fuel costs, over the past number of years has been ridership. As noted above, one of the items in the pilot project is a review of transit routes.

REQUEST FOR DECISION 012-2023Title:Kings Transit Authority 2023/24 BudgetDate:2023-04-04Department:Finance



• The serious decline in ridership (which translates into fare revenue) experienced during the height of the COVID pandemic has started to reverse itself with 2022/23 fares well above budget. The budget for 2023/24 of \$564,500 represents a 10% increase over 2022/23 actuals, but they remain below pre-COVID levels that were in excess of \$600,000.

Staff have annually noted the adverse trend of the ratio of fare revenues to municipal contributions whereby municipal units continue to pick up an ever increasing share of the cost of providing transit service. It is acknowledged that the ratios that were experienced a decade ago are not reflective of current day transit operations. That said, it is still important to keep an eye on the ratio as it is part of the reason transit service cost to the Town is growing faster than other areas of the Town's operations.

- Just over a decade ago, fares revenues were 1.3 times municipal contributions (i.e. fares generated more dollars than the IMSA partners were required to contribute). In fiscal 2015/16 the KTA budget reflect fare revenues approximately equal to municipal contributions, a 1.03 to 1 ratio. By 2019/20 fare revenues were less than municipal contributions, 62% of municipal contributions. With the impact of COVID, the 2022/23 budget ratio showed fares as 26% of municipal contributions.
- The 2023/24 budget shows an improvement in this ratio, with fare revenue expected to be 34% of municipal contribution level. Assuming ridership continues to increase, this ratio should show further levels of improvement.

Even with the improved fare revenue outlook, the Core "owners" of KTA see contributions grow significantly more than inflation. For perspective, comparing the total Core (Wolfville, County of Kings, Kentville and Berwick) municipal contribution in this 2023/24 budget of \$1.6 million with the 2019/20 budget shows an increase cost of just over 82%.

Other comments

The analysis coming out of the Interim IMSA pilot project will help Wolfville Council in future years as it considers how best to provide transit services to the community. Transit has grown in importance over the years in response to a growing acceptance that transit (if well delivered to the community) can positively impact economic development, accessibility, environmental sustainability, and social equity.

Finding a way to provide the service while ensuring reasonable municipal cost increases will be the challenge in upcoming years.

REQUEST FOR DECISION 012-2023

Title:Kings Transit Authority 2023/24 BudgetDate:2023-04-04Department:Finance



6) FINANCIAL IMPLICATIONS

The Town's approved budget for 2023/24 includes estimated transit costs of:

- KTA Op Budget contribution \$237,000
- KTA Cap Budget contribution \$12,000
- KPPT contribution <u>\$10,000</u>
 - TOTAL <u>\$259,000</u>

as per Transit Service line item

KTA's budget submission to Council requires an operating contribution of \$243,800 and a capital contribution of \$12,000. The resulting variance of \$6,800 will be manageable in the coming year. IF Kings Transit does end the 2022/23 year with a surplus, the Town's share of that surplus may completely offset the extra \$6,800.

Note the KPPT amount above is the estimated annual contribution to Kings Point to Point Transit.

There is a potential additional impact on the Town's contribution to KTA in the upcoming year and that relates to the capital plan to electrify the fleet by leveraging federal/provincial grant funding. Wolfville Council last year approved it's participation in this project. Depending on how the temporary borrowings are managed, there may be a requirement to forward additional dollars in the upcoming year. The original intent was to use temporary borrowings until debentures proceeds could be obtained in year 2 or 3 of the plan.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Transit services relate to all four strategic directions from the 2021-2025 Strategic Plan:

- Economic Prosperity
 - Affordable transportation for the greater Wolfville area aids in employee ability to travel to work, as well as an added option for potential customers to shop Wolfville.
- Social Equity
 - One of the growing key aspects of public transit is providing options to those that do not have their own vehicle.
 - Accessible public transit adds a transportation option in an area where private operators are less likely to provide an adequate service level.
- Climate Action
 - Higher use of transit can assist in taking more vehicles off the road and thereby helping to reduce GHG emissions.



- Community Wellness
 - Public transit is another element that makes for a more inclusive community.

8) COMMUNICATION REQUIREMENTS

Advise Kings Transit of Council's decision.

9) ALTERNATIVES

Not approve the budget. May not have an impact on KTA this year depending on other municipal Council decisions. Refer to IMSA regarding majority vote required for budget approval.



To: CAO's of Participating Municipal Units

From: Kings Transit Authority

Re: 2024 Operating and Capital Budget

Date: March 21, 2023

Summary

The 2024 operating and capital budget for Kings Transit Authority were presented to the IMSA Board on March 15, 2023.

Changed to Submission to Board

The submission to the Board for approval is attached and the RFD shows the amendment that was made by the Board prior to approval. The operating budget was approved as presented, however, the capital budget included a request of funds from the 4 core units as part of the ICIP program. It was indicated that an earlier motion and approval was made that resulted in each unit guaranteeing their share of the required funds, therefore, it should not form part of the request in the budget submission and was removed.

Financial Analysis:

The 2024 draft operating budget meets the requirements of a balanced budget. The operating costs of the draft budget to each core member is as follows:

Core Partners

Municipality of County of Kings	\$975,406
Town of Kentville	\$325,135
Town of Wolfville	\$243,851
Town of Berwick	\$81,284
Service Partners Annapolis County Digby County	\$656,003 \$340,333



Request For Decision

To: Interim IMSA Board

From: Kings Transit Authority

Re: 2024 Core Operating and Capital Budget

Date: March 15, 2023

Summary

The 2024 operating and capital budget for Kings Transit Authority have been prepared by management and are being recommended for approval to the board by management.

Discussions

Operating Revenues

The operating budget for the core operations of Kings Transit Authority include a 10% increase in fares. This increase has been estimated by management based on the trends seen in late 2022/2023 fiscal year and management feels ridership will continue to increase.

The operations will increase the number of mechanics from 2 to 3, which increases the time spent on repairs to the buses. This shows as internal revenue in operations as that time is charged against the repair cost of the buses and will result in improved condition of the units and reduction in any external 3rd party costs for repairs.

The 2023 fiscal results include a one-time operating grant from the Province of Nova Scotia in the amount of \$332,392 for operations of KTA. This is not expected to be received in 2024 and will need to be replaced by increase in other revenue sources included municipal grants.

Operating Expenses

Administration salaries for 2023 included a GM for part of the year. For the F2024 budget includes 3.5 FTE. A GM position is allowed for part of the year on the assumption it may take some time to fill that position. Also included is a Director of Finance position to be cost shared 50/50 with Valley Waste, again for part of the year as the position has not yet been filled.

Operating salaries are based on route schedules, normal required increases. The F2024 provides for 28.5 FTE including drivers, mechanics, cleaners, managers, and supervisors. The increase in rates for F2024 is projected at 6.28% over F2023.

Fuel expenditures for fiscal 2023 are projected to exceed budget by \$117,000 due to increases in fuel prices during 2022/2023. For 2024, it was projected to have the same fuel usage as in 2023 with an average price of \$1.89 per litre.

Insurance costs are based on discussions held with providers for upcoming year.

The repairs and maintenance costs are expected to remain consistent with prior year based on the aging of the equipment and the normal annual preventive maintenance.

Cost Recoveries

The proposed budget includes the cost recovery amounts from Annapolis and Digby based on the agreement in place for KTA to manage their transit operations. What has been referred to as "management fee" in the past is presented as cost recovery as it represents a recovery of overhead costs of KTA which get charged off to Annapolis and Digby based on their ridership percentages. For the 2024 budget, the total overhead costs subject to this cost recovery calculation is \$636,520 and based estimated on the estimated ridership % of 25.97% for Annapolis and 9.27% for Digby, KTA will recover 226,020 from the service partners which is shown as a cost reduction in the budget.

Capital Budget and Capital Reserve Account

The projected capital projects for 2024 include ICIP Phase 1, Rural Ridership program, the start of ICIP Electrification project and normal annual capital requirements for building and equipment, for a total of \$6,355,000.

External funding has been secured for much of these projects, with \$4,450,000 commitment from external government programs. In addition, \$79,400 is being projected to be funded out of the capital payable funds being held by KTA for Annapolis and Digby, which will need their approval. The remainder, \$1,825,600 must be funded by KTA and/or the Core Partners. The budget proposes that the current capital reserve funds be funded with an additional \$270,000 from the Core Partners which, along with the existing reserve funds, will

be sufficient to fund the full \$1,825,600 requirement of KTA. Management is recommending this process as a strategy for 2024 as temporary financing option, with final financing to take place upon the completion of the Phase 2, and at that time a debenture could be issued to fund the remaining requirements for 2025 and 2026 as well as potentially reimbursing the reserve fund. More discussions on that will take place during 2024 with the Board.

Financial Analysis:

The 2024 draft operating budget meets the requirements of a balanced budget. The operating costs of the draft budget to each core member is as follows:

Municipality of County of Kings	\$975,406
Town of Kentville	\$325,135
Town of Wolfville	\$243,851
Town of Berwick	\$81,284
Annapolis County	\$656,003
Digby County	\$340,333

The 2024 draft capital budget meets the requirement that all capital projects are properly funded and results in cost to the core members as follows:

Municipality of County of Kings	\$ 210,000
Town of Kentville	\$ 70,000
Town of Wolfville	\$ 52,500
Town of Berwick	\$ 17,500

Attachments:

ΠΞ



KINGS TRANSIT AUTHORITY

2024 OPERATING AND CAPITAL BUDGETS

15-Mar-23



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Statement of Revenue and Expenditures

Total	Op	erati	ons

Budget 2023-2024								
	January	January 2023 2023 2023 Budget vs 2024 Forecast						
	2023 Actual	Forecast	Budget	Variance	Budget	from Forecast		
Revenue								
Fares	601,907	722,289	548,430	173,859	794,518	10.00%		
Mechanic Labour	56,925	68,310	62,000	6,310	130,000	90.31%		
Advertising income	-	-	14,840	- 14,840	15,000			
Operating grants PNS	332,392	332,392	22,400	309,992	22,000	-93.38%		
Operating Grants Core Members	1,133,203	1,359,844	1,359,843	1	1,625,676	19.55%		
Operating Grants Service Partners	730,085	876,102	876,102	-	996,336	13.72%		
Interest Revenue	-	-	275	- 275	300	0.00%		
Miscelleneous	14,666	16,300	100	16,200	-	-100.00%		
Gross Revenue	2,869,178	3,375,236	2,883,990	491,247	3,583,830	6.18%		
Expenses								
Salaries - administration	216,500	259,800	223,153	36,647	272,600	4.93%		
Salaries - operations	1,234,622	1,481,547	1,378,804	102,743	1,702,480	14.91%		
Fuel	595,328	714,394	473,763	240,631	760,800	6.50%		
Insurance	145,623	174,748	137,741	37,007	180,000	3.01%		
Repairs and maintenance	286,208	343,450	332,009	11,441	325,000	-5.37%		
Allocated shared costs	158,626	190,351	190,351	0	226,062	18.76%		
Cost Recoveries				-				
Annapolis	- 113,979 -	136,775	- 136,775		166,593	-21.80%		
Digby	- 44,647 -	53,576	- 53,576		59,469	-11.00%		
Other expenses	233,223	303,285	338,520	- 35,235	342,950	13.08%		
Total expenses	2,711,505	3,277,225	2,883,990	393,235	3,583,830	9.36%		
Net surplus	157,673	98,012	- 0	98,012	-			



Core	

Budget 2023-2024								
		January	2024	2024 Budget change				
		2023 Actual	Forecast	Budget	⊢orecast Variance	Budget	from Forecast	
Revenue								
Fares		427,653	513,183	380,999	132,184	564,502	10.00%	
Mechanic Labour		56,925	68,310	62,000	6,310	130,000	90.31%	
Advertising income		-	-	10,000	- 10,000	10,000		
Operating grants PNS		206,083	206,083	22,000	184,083	22,000	-89.32%	
Operating grants			-		-			
Kings County	60%	679,922	815,906	815,906	0	975,406	19.55%	
Kentville	20%	226,641	271,969	271,969	0	325,135	19.55%	
Wolfville	15%	169,980	203,977	203,976	0	243,851	19.55%	
Berwick	5%	56,660	67,992	67,992	0	81,284	19.55%	
Interest Revenue		-	-	275	- 275	300		
Miscelleneous		5,166	6,200	100	6,100	-	-100.00%	
Gross Revenue		1,987,656	2,153,620	1,835,217	318,403	2,352,478	9.23%	
Expenses						-		
Expenses						-		
Salaries - administration		216,500	259,800	223,153	36,647	272,600	4.93%	
Salaries - operations		901,115	1,081,338	1,001,638	79,700	1,315,440	21.65%	
Fuel		323,732	388,478	271,339	117,139	441,000	13.52%	
Insurance		84,622	101,546	78,200	23,346	100,000	-1.52%	
Repairs and maintenance		164,457	197,348	177,600	19,748	175,000	-11.32%	
Cost recoveries			-		-	-		
Annapolis		- 113,979 -	136,775	- 136,775		166,593	21.80%	
Digby		- 44,647 -	53,576	- 53,576		59,469	11.00%	
Other expenses		199,517	262,838	273,638	- 10,800	274,500	4.44%	
Total expenses		1,731,317	2,100,998	1,835,217	265,781	2,352,478	11.97%	
Net surplus		97,713	52,622	-	52,622	-		



Statement of Revenue and Expenditures

Annapolis

Budget 2023-2024								
	January	2023	2023	Budget	2024	% Change		
	2023 Actual	Forecast	Budget	Variance	Budget	from Forecast		
Revenue								
Fares	118,387	142,064	113,330	28,734	156,270	10.00%		
Advertising income	-	-	3,795 -	3,795	4,000			
Operating grants PNS	76,450	76,450	-	76,450	-	-100.00%		
Operating grant Annapolis	503,576	604,291	604,291	-	656,003	8.56%		
Miscelleneous	6,500	6,500	-	6,500	-	-100.00%		
Gross Revenue	704,913	829,305	721,416	107,889	816,273	-1.57%		
Expenses					-			
Allocated shared costs	113,979	136,775	136,775	-	- 166,593	21.80%		
Salaries - operations	220,371	264,446	250,255	14,191	254,880	-3.62%		
Fuel	179,244	215,093	131,486	83,607	214,800	-0.14%		
Insurance	35,801	42,961	34,721	8,240	45,000	4.75%		
Repairs and maintenance	92,792	111,351	134,585 -	23,234	100,000	-10.19%		
Other expenses	20,212	24,254	33,594 -	9,340	35,000	44.31%		
Total expenses	662,400	794,880	721,416	73,464	816,273	2.69%		
Net surplus	42,513	34,425	-	34,425	-			



Statement of Revenue and Expenditures

Digby

	B	udget 202	3-2024					
	January	January 2023 2023 Budget 2024						
	2023 Actual	Forecast	Budget	Variance	Budget	from Forecas		
Revenue								
Fares	55,868	67,042	54,101	12,941	73,746	10.00%		
Advertising income	-	-	1,045 -	1,045	1,000			
Operating grants PNS	49,859	49,859	400	49,459		-100.00%		
Operating grant Digby	226,509	271,811	271,811 -	0	340,333	25.21%		
Miscelleneous	3,000	3,600	-	3,600	-	-100.00%		
Gross Revenue	335,236	392,311	327,357	64,954	415,079	5.80%		
Expenses					-			
Allocated shared costs	44,647	53,576	53,576	0	- 59,469	11.00%		
Salaries - operations	113,136	135,763	126,911	8,852	132,160	-2.65%		
Fuel	92,353	110,823	70,938	39,885	105,000	-5.25%		
Insurance	25,201	30,241	24,820	5,421	35,000	15.74%		
Repairs and maintenance	28,959	34,751	19,824	14,927	50,000	43.88%		
Other expenses	13,494	16,193	31,288 -	15,095	33,450	-93.22%		
Total expenses	317,789	381,347	327,357	53,990	415,079	8.85%		
Net surplus	17,447	10,964	-	10,964	-			



Capital Budget 2024

Project	Gross Costs	Replacement Reserve	Government of Canada	ICIP	Annapolis	Digby
Transit Studies - Routing, Fleet, Accessibility, Etc.	200,000	200,000				
Rural Rideshare Pilot	1,000,000	120,600	800,000		48,800	30,600
Project Management	50,000	50,000				
Electric Vehicle Infrastructure	5,000,000	1,350,000		3,650,000		
Equipment	25,000	25,000				
Buildings	80,000	80,000				
Totals	6,355,000	1,825,600	800,000	3,650,000	48,800	30,600



Capital Reserve and Capital Payable Balances

	Opening Balance	PNS Grants	Municipal Contributions	Capital Purchases	Ending Balance
Core Units	1,234,865	243,750	350,000	- 1,825,600	3,015
Annapolis	196,721	95,625	-	- 48,800	243,546
Digby	77,093	35,625	-	- 30,600	82,118
Totals	1,508,679	375,000	350,000	- 1,905,000	328,679



Three Year Capital Budget 2024-2026

	2024	2025	2020	Totala
	2024	2025	2026	Totals
Projects				
ICIP Phase 1	200,000	-		200,000
Rural Rideshare Pilot	1,000,000			1,000,000
Project Management	50,000	100,000		150,000
Electric Vehicle Infrastructure	5,000,000	5,000,000	1,957,807	11,957,807
Equipment	25,000	25,000	25,000	75,000
Buildings	80,000	70,000	50,000	200,000
Totals	6,355,000	5,195,000	2,032,807	13,582,807
Funding Sources				
Core - Capital Reserves	1,825,600	1,545,000	573,457	3,944,057
Government of Canada	800,000			800,000
ICIP	3,650,000	3,650,000	1,459,350	8,759,350
Annapolis	48,800			48,800
Digby	30,600			30,600
	6,355,000	5,195,000	2,032,807	13,582,807

			ngs Transit uthority		
2024 Total Municipal Contributions					
		Operating Grants	Regular Reserve Fund Contributions	Special Reserve Funds	Total
CORE PARTNERS					
Municipality of Kings	60%	975,406	48,000	162,000	1,185,406
Town of Kentville	20%	325,135	16,000	54,000	395,135
Town of Wolfville	15%	243,851	12,000	40,500	296,351
Town of Berwick	5%	81,284	4,000	13,500	98,784
	100%	1,625,676	80,000	270,000	1,975,676
SERVICE PARTNERS					
Annapolis County	Actual costs	656,003	-		656,003
Down of Digby	Actual costs	340,333	-		340,333
		996,336	-	-	996,336
Total Contributions from	m Municipal				
Parties		2,622,012	80,000	270,000	2,972,012

			igs Transit thority		
			nicipal Contribut Regular Reserve Fund Contributions	tions Special Reserve Funds	Total
CORE PARTNERS					
Municipality of Kings	60%	815,906	48,000	-	863,906
Town of Kentville	20%	271,969	16,000	-	287,969
Town of Wolfville	15%	203,977	12,000	-	215,977
Town of Berwick	5%	67,992	4,000	-	71,992
	100%	1,359,843	80,000	-	1,439,843
SERVICE PARTNERS					
Annapolis County	Actual costs	604,291	-		604,291
Down of Digby	Actual costs	271,811	-		271,811
		876,102	-	-	876,102
Total Contributions from	m Municipal				
Parties		2,235,945	80,000	-	2,315,945

	Budget 2024			
	Core	Annapolis	Digby	Total
Revenue				
evenue				
4021 Fares	564,502	156,270	73,746	794,518
126 Mechanics Labour	130,000	-	-	130,000
1100 Advertising	10,000	4,000	1,000	15,000
1209 Operating Grant Provincial	22,000	-	-	22,000
1210 Partner Contribution	1,625,676	-	-	1,625,676
1251 Service partner	-	656,003	340,333	996,336
Management fee	226,062			226,062
1300 Interest	300	-	-	300
	2,578,540	816,273	415,079	3,809,892
xpenses				
5302 Admin Salaries and Wages	235,000	-	-	235,000
5313 Benefits - Admin	37,600	-	-	37,600
	272,600			272,600
5705 Drivers Salaries and Wages	645,440	216,000	112,000	973,440
5706 Supervisors Salaries and Wages	162,000	-	-	162,000
5707 Mechanics Salaries and Wages	243,360	-	-	243,360
5708 Maintenance Salaries and Wages	83,200	-	-	83,200
5713 Benefits - Operations	181,440	38,880	20,160	240,480
	1,315,440	254,880	132,160	1,702,480
5878 Fuel	441,000	214,800	105,000	760,800
5880 Insurance	100,000	45,000	35,000	180,000
5803 Bus Maintenance	175,000	100,000	50,000	325,000
5320 Legal and Audit	26,000	-	-	26,000
5321 Advertising	5,000	-	-	5,000
5322 Marketing	20,000	-	-	20,000
5328 Interest and Bank Charges	10,000	_	-	10,000
5330 Annual Fees	4,000	-	-	4,000
5336 Office Supplies	13,000	_	-	13,000
5338 Printing	9,000	-	-	9,000
		-	-	5,000
-	5.000			
5342 IT Services	5,000 8.000	-	-	
-	8,000 8,000 25,000	-	-	8,000 25,000

Net Surplus	-	-	-	-
Total Expenses	2,578,540	816,273	415,079	3,809,892
Management fee		166,593	59,469	226,062
	274,500	35,000	33,450	342,950
5801 Service Vehicle Maintenance	5,000	-	-	5,000
5890 Commission	4,000	1,500	200	5,700
5888 Uniforms	7,500	2,000	1,500	11,000
5884 Bus Advertising & Signage	500	500	250	1,250
5882 Bus Cleaning	-	18,000	15,000	33,000
5784 Shop Supplies	8,000	2,000	1,000	11,000
5782 Tools	7,500	-	-	7,500
5775 Radio WIFI and Cellular	15,000	2,000	1,000	18,000
5760 Vehicle Permits Registrations and Fees	16,000	7,000	5,000	28,000
5721 Health and Safety	5,000	1,000	1,000	7,000
5720 Development and Training	5,000	-	-	5,000
5427 Bus Storage Rent	-	-	8,500	8,500
5423 Fuel Heat	7,500	-	-	7,500
5422 Power	10,000	-	-	10,000
5421 Snow/Ice Removal	13,000	-	-	13,000
5420 Repair and Maintenance	15,000	-	-	15,000
5419 Cleaning and Supplies	12,000	-	-	12,000
5380 Travel	10,000	-	-	10,000
5370 Meeting	1,000	-	-	1,000
5360 Miscellaneous Expense	2,500	1,000	-	3,500

Kings Transit Management Fee Calculation

Shared Expenes	2024 Budge
5302 Admin Salaries & Wages	235,000.00
Benefits Admin	37,600.00
5320 Legal and Audit	26,000.00
5321 Admin Advertising	5,000.00
5322 Marketing	20,000.00
5330 Annual Fees	4,000.00
5336 Office Supplies	13,000.00
5338 Printing	9,000.00
5342 IT Services	5,000.00
5346 Office phones internet & answer svc	8,000.00
5354 Staff training & development	5,000.00
5370 Meeting Expenses	1,000.00
5380 Travel Expense	10,000.00
5419 Building - cleaning & supplies	12,000.00
5420 Building - repair/maintenance	15,000.00
5421 Building - Snow/ice removal	13,000.00
5422 Building - Power	10,000.00
5423 Building - Fuel Heat	7,500.00
5706 Supervisors Salaries & Wages	162,000.00
Benefits Supervisor	25,920.00
5782 Tool Replacement	7,500.00
5801 Service vehicle maintenance	5,000.00

Total Shareable Expenses

636,520.00

	Management Fee	Management Fee Calculation			
	Annapolis	Digby			
Total Shared Expenses	636,520.00	636,520.00			
%	25.97%	9.27%			
	165,294	59,005			
Service Vehicle Fuel	1,298	464			
Management Fee	166,593	59,469			



SUMMARY

Valley Waster Resource Management Authority (VWRM) 2023/24 Operating and Capital Budgets

The Town of Wolfville provides solid waste service through an Inter Municipal Service Agreement (IMSA) with six partnering municipalities/communities from Hants Border to Annapolis Royal.

Each year the Council's signatory to the Inter-Municipal Service Agreements (IMSA's) related to Valley Waste Resource Management Authority consider the annual budget recommended by the VWRM Board. Through an Interim IMSA signed last year, the budgets for KTA and Valley Waste are now vetted through the Interim IMSA Board of Directors and then forwarded to the participating municipal units. The Board met in mid-March and have forwarded the related budgets to the respective municipal units.

As part of the annual process, staff prepare a Request for Decision for Council's consideration as to approving the budget. Effectively KTA and Valley Waste Resource Management (VWRM) approval is the same process once the documents are forwarded to the Town.

In addition, each year Wolfville Council receives a staff report on the budget with recommendation and analysis.

This year, the VWRM budget would result in an increased Town contribution of approximately 13% compared to previous year.

DRAFT MOTION:

That Committee of the Whole recommend to Council the following motion: That Council approve the Valley Waste Resource Management Authority's 2023/24 Operating and Capital Budgets.

REQUEST FOR DECISION 013-2023

Title:Valley Waste Resource Management 2023/24 BudgetsDate:2023-04-04

wolfville

Department: Finance

1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

January 2021 Interim Inter-Municipal Service Agreement (IMSA), Section 14 - Operational Matters.

3) STAFF RECOMMENDATION

Staff recommend approval of the VWRM budgets as approved by the Interim IMSA Board.

4) REFERENCES AND ATTACHMENTS

• VWRM Authority 2023/24 Operating and Capital Budgets – approved by Interim IMSA Board on March 15, 2023.

5) DISCUSSION

In accordance with the Interim IMSA, a draft budget was prepared and presented to the Interim IMSA Board of Directors. After review, The Board approved the budget presented, with one exception and that was the removal of a proposed \$500,000 contribution to an Equipment Reserve Fund. This is the same item that Council dealt with a year ago when the VWRM Board gave contingent approval of setting up an Equipment Reserve. At that time the Board held final off on final approval of the Reserve pending development and adoption of associated policies. Those policies were not brought forward during the past year and the Interim IMSA Board excluded the set up of the reserve until they had benefit of policy development related to the reserve.

Valley Waste budgeted spending for 2023/24 is up 5.6% compared to the 2022/23 budget. Note that on the 2023/24 Budget document the % change column is a comparison of '23/24 budget to '22/23 forecast, not budget to budget. Offsetting portion of the cost increase are higher budgeted program revenues. Of the \$620,000 increase in budgeted costs, there is an additional \$514,000 in program revenues expected. This leaves only \$105,000 for the municipal partners to pick up, representing a small 1.6% increase over 2022/23 municipal contributions.

The impact on Wolfville is higher than the overall budget spending increase. This relates to the funding formula for VWRM where population data (updated each census year) and Uniform Assessment (updated annually) values are used. As most are aware, the Town of Wolfville was the fastest growing population area of the province. This changed the IMSA partner allocation with Wolfville's share of the VWRM budget going from 8.85% to 9.85%. Essentially this means Wolfville picks up a bigger piece of the pie. The result is Wolfville sees a 13.1% increase heading into 2023/24, or \$75,700 higher cost.



As per past practice, Council is asked to focus on whether the budget estimates seem reasonable (i.e. probable the Authority can break-even by year end) and whether any trends indicate increased pressure in future years on Town finances.

Do the estimates appear to be reasonable?

Valley Waste, like all organizations, is facing cost increase pressures. Fortunately, VWRM is able to generate additional revenues, thereby reducing the budget impact on the municipal partners. The expenditure increases in the budget added staff resources in areas of the operating needing attention.

Similar to last year, the organization also built in estimates for increased revenues in specific areas of the budget. Tipping fees are proposed to increase as are several other revenues.

Overall, the estimates for the upcoming year appear reasonable.

Any trends that cause concern?

As noted last year, the risks for the most part are inherent in the waste collection sector. The ability of the Valley Waste team to adapt to impacts from those risks will be key to continued stability of service, and related cost structure. VWRM Authority has an established trend of ending the fiscal year better than budget and thereby generating some level of surplus.

One of the key areas of potential concern in the past has been long term capital funding. This area has not been completely resolved as the Board continues to look at a possible Capital Equipment Reserve. That said, there is an existing Capital Replacement Reserve and that helps to ensure financial stability at least in the short term.

6) FINANCIAL IMPLICATIONS

The Town 2023/24 Budget includes an estimate of \$590,500 for Regional Solid Waste. The required contribution for the upcoming year based on the VWRM budget is \$652,357, which will leave a variance of \$61,800.

As with every budget year there are variances from budget estimates as a year gets underway. The \$61,800 shortfall is larger than most years, however it is manageable within the Town's approved budget framework (it represents less than half of one percent of the overall budget). It is also likely that the Town will see a partial return of the 2022/23 contributions to VWRM as part of the forecast surplus. Based on current forecasts, the Town would see an offsetting credit of approximately \$50,000. It is equally possible the first quarter update will indicate variances in the other direction will be sufficient to ensure the Town ends the year without a deficit.



As noted in the discussion section above, the Interim IMSA Board is also considering the establishment of an Equipment Reserve. This may require an additional amount to be contributed by the municipal partners. Current estimates would show that contribution at \$44,000.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Nothing provided at this time.

8) COMMUNICATION REQUIREMENTS

Advise Valley Waste of Council decision.

9) ALTERNATIVES

No real alternatives exist at this time. Council could decline to approve the budget as presented, however there is nothing to suggest at this time that VWRM could provide any major changes to estimates.



To: CAO's of Participating Municipal Units

From: Valley Waste

Re: 2024 Core Operating and Capital Budget

Date: March 21, 2023

At the March 15, 2023 Board meeting of the IMSA, the Board passed a motion to approve the 2023/2024 operating and capital budgets. We have enclosed a copy of the RFD that was presented at that meeting, including the supporting documentation. The final approval excluded the inclusion of a new Equipment Reserve Fund and as such it was removed from the approved budget as highlighted in the attachment.

Equipment Reserve Fund

Management has prepared an RFD for the Board to be on the agenda for the April 2015 meeting which outlines their request to establish a new Equipment Reserve Fund for Valley Waste with the annual required funding to be incorporated into an operating budget. Because the policy had not yet been approved, the Board required this amount be removed from the presented budget. The final approval excluded the inclusion of a new Equipment Reserve Fund and as such it was removed from the approved budget as highlighted in the attachment.

Financial Analysis:

The final 2023/2024 budget meets the requirements of a balanced budget. The required contributions within the approved budget by each municipal party is as follows:

Municipality of County of Kings	\$4,860,472
Town of Kentville	\$683,866
Town of Wolfville	\$652,358
Town of Berwick	\$203,812
Town of Middleton	\$134,551
Town of Annapolis Royal	\$86,527



То:	Interim IMSA Board	REQUEST FOR DECISION
From:	Valley Region Solid Waste-Reso	urce Management Authority
Re:	2024 Operating and Capital Buc	lget
Date:	March 15, 2023	

Summary

The 2024 operating and capital budgets for Valley Waste have been prepared by management and are being recommended for approval to the board by management.

Discussions

Operating Revenues

The 2024 operating budget was prepared based on a full integration of services to Annapolis County, of which a signed agreement is still not in place.

- Fee for service at rate of \$188/Tonne (current rate is \$174/T or a 4.6% increase)
- Additional services includes:
 - Management of Annapolis County collection contract
 - Hotline/customer service
 - Bylaw Enforcement
 - Education services including annual calendar
 - Green cart management
 - Household hazardous waste now included in per/tonne rate

Major contract increases for 2024 include:

- Residential Collection 3.5% (annual increase & dwelling adjustment)
- Recycling Processing 6.1% (annual increase, reduced tonnage)

- Organics Processing 5.3% (annual increase, increased tonnage)
- Transportation to Landfill -0.4% (annual increase, reduced tonnage)
- Landfill Disposal -2.8% (no change to disposal rate, reduced tonnage)

Total major contract increases of \$126,238 not including fuel surcharges.

Tipping fee increases are budgeted for April 1, 2023, as follows:

•	Residual waste	\$125	\$135
•	Mixed construction & demolition waste	\$125	\$135
•	Recycling Processing	\$97	\$105
•	Organics Processing	\$97	\$105

Increases in revenue (and reduction in municipal contributions) by approximately \$190,225.

Operating Expenses

Fuel budget for major contracts for 2024 is projected at \$331,793, based on planned pricing and anticipated savings.

Insurance is expected to have a 20% increase

Employee compensation budgeted for an overall decrease of \$5,700. Key findings from the 3rd party employee compensation review indicated use of annual cost of living is required to keep VW competitive. The F2024 budget includes a 6.8% increase, with an overall reduction of staff compliment from 36.45 FTE to 34.2 FTE and the addition of a .5 FTE for Director of Finance (shared with KTA)

Capital Budget and Capital Reserve Account

Total projected capital expenditures are \$2,598,000 for 2024, consisting of projections in three main elements.

- Rolling Stock regular replacement capital for equipment.
- Safety and Efficiency upgrade for Compaction system.
- Building and Infrastructure site capacity upgrades.

Efficiency and Upgrades for Compaction

- Elimination and sale of (4) roll-off trucks Eliminates 1.2 to 1.3 million in Roll Off capital requirements and generates cost savings in both capital and operational expenses including maintenance, fuel and labour of approx. 450K/year.
- Allow for transportation of materials from WMC to EMC by private contractors more efficiently. (50 to 60K per year)
- Replace roll-off bins at public drop-off locations with bins that can be emptied by current loader equipment.
- Installation of automated compaction equipment at both transfer stations.
 - Requires the purchase of (4) compatible trailers may be able to negotiate with contractor for the provision of the equipment

The capital project also includes the purchase of 4 trailers for a short term use only as the compaction equipment requires a different style of trailer and the contractor would require VW paying a premium add on to the existing contract to supply such trailers. The budget proposes VW purchase the trailers, use them for 2 years until current contract expires, and dispose of them in 2 years as they would be required to be provided in new contract. Budget is proposing short term financing either internally or externally to purchase the equipment and any loss on sale would be covered by operations in the year of disposal.

Site Upgrades include the following

- Creation of a new household hazardous waste and stewardship drop-off building at EMC.
 - o Electronics, paint, oil products, batteries, fluorescent lights
- Installation of water monitoring wells at both facilities to meet new C&D regulations.
- Replace (2013) 4X4 Pick-up truck with lift gate for green cart deliveries/exchanges.
- Replace administration office heating/cooling system.

Capital Reserve Funds

F2023 proposed a new Equipment Reserve to be funded by a \$500,000 contribution. Policy is just now being finalized for Board approval, therefore the actual contribution will not occur in F2023. The \$500,000 contribution has been re-introduced as part of the F2024 budget and a formal policy will be before the board prior to April 1, 2023 for approval.

The existing Capital Replacement Reserve has a current value of approximately \$2,326,500 and F2024 budget includes a contribution of \$285,307 as per Board approved policy.

The existing surplus equipment reserve is used to accumulate the sale of any surplus equipment and currently has a value of \$76,000.

Financial Analysis:

The 2024 draft operating budget meets the requirements of a balanced budget. The operating costs of the draft budget to each municipal party is as follows:

Municipality of County of Kings	\$4,860,472
Town of Kentville	\$683,866
Town of Wolfville	\$652,358
Town of Berwick	\$203,812
Town of Middleton	\$134,551
Town of Annapolis Royal	\$86,527

The 2024 draft capital budget meets the requirement that all capital projects are properly funded and results in no cost to the core members.

proposed new Equipment Reserve policy would include a one time contribution by the members in F2024, as

Municipality of County of Kings	\$396,600
Town of Kentville	\$51,150
Town of Wolfville	\$44,250
Town of Berwick	\$17,150
Ton of Middleton	\$12,450
Town of Annapolis Royal	\$5,400



Attachments:

Detailed 2024 Operating and Capital Budgets



Valley Region Solid Waste-Resource Management Authority

2024 OPERATING AND CAPITAL BUDGETS

15-Mar-23



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2024 Capital Funding

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2024 Operating Trial Balance

Resource Va		e-Resource Manage Operating Budget 023-2024 Fiscal Year	ment Authority		
	2022-2023 Forecast	2022-2023 Budget	2023 Budget vs Forecast Variance	2023-2024 Budget	2024 Budget change from Forecast
Revenues					
West Management Centre	498,963.31	583,090.00	-84,126.69	523,785.52	4.979
East Management Centre	2,455,716.82	2,322,020.00	133,696.82	2,601,780.83	
Conditional Transfers - Administration	1,426,549.00	1,220,870.00	205,679.00	1,490,800.00	
RRFB Approved Programs	70,000.00	80,500.00	-10,500.00	70,000.00	0.00
Communications and Enforcement	216,409.00	221,030.00	-4,621.00	255,490.00	18.06
Wind Turbine	43,000.00	43,000.00	0.00	43,000.00	0
Total Program Revenues	4,710,638.13	4,470,510.00	240,128.13	4,984,856.35	5.82
Municipal Parties Contributions ¹	6,515,880.00	6,515,880.00	0.00	6,621,586.25	1.62
Municipal Parties Contribution-Reserve Fund ²	0.00	500,000.00	-500,000.00	500,000.00	
Total Revenues, Contributions & Transfers	11,226,518.13	11,486,390.00	-259,871.87	12,106,442.60	
Expenses					
Residential Collection	2,711,615.00	2,623,320.00	88.295.00	2,821,022.19	4.03
Residual Transportation and Disposal	2,247,649.80	2,266,490.00	-18.840.20	2,268,262.36	
Organics Processing and Transportation	1,016,489.44	995.640.00	20.849.44	1,083,399.78	
Recyclable Processing and Transportation	744,018.98	752,360.00	-8,341.02	798,321.05	
Construction & Demolition Debris Processing	141,678.29	137,170.00	4,508.29	153,930.00	8.65
East Management Centre Operations	1,108,300.51	1,332,550.00	-224,249.49	1,277,250.36	15.24
West Management Centre Operations	647,874.90	673,100.00	-25,225.10	708,618.89	
Household Hazardous Waste	183,438.74	197,700.00	-14,261.26	196,090.41	6.90
Communications and Enforcement	463,299.04	545,970.00	-82,670.96	597,440.56	28.95
Wind Turbine	18,400.00	16,050.00	2,350.00	19,700.00	7.07
General Administration	631,008.03	730,060.00	-99,051.97	792,742.00	25.63
Financial Services	99,648.13	101,500.00	-1,851.87	183,323.00	83.97
Information Technology	66,730.00	52,820.00	13,910.00	53,030.00	-20.53
Transfer to Capital Reserve Fund(s) ²	573,760.28	1,061,660.00	-487,899.72	1,153,312.00	101.01
Total Expenses	10,653,911.14	11,486,390.00	-832,478.86	12,106,442.60	13.63
Net Surplus (Deficit)	572,607.00	0.00	572,607.00	0.00	

¹ Contributions from Municipal Parties

	2023 Sharing Rates	2024 Sharing Rates	2022-2023 Partner Shares	2023-2024	Reserve Fund Contribution	Total
Municipality of Kings	73.92%	73.40%	4,816,540.00	4,860,471.72	369,600.00	5,230,071.72
Town of Kentville	10.23%	10.33%	666,570.00	683,866.28	51,150.00	735,016.28
Town of Wolfville	8.85%	9.85%	576,660.00	652,357.71	44,250.00	696,607.71
Town of Berwick	3.43%	3.08%	223,490.00	203,811.54	17,150.00	220,961.54
Town of Middleton	2.49%	2.03%	162,250.00	134,551.47	12,450.00	147,001.47
Town of Annapolis Royal	1.08%	1.31%	70,370.00	86,527.53	5,400.00	91,927.53
Total Contributions from Municipal Parties	1.00	100.00%	6,515,880.00	6,621,586.25	500,000.00	7,121,586.25

Percentage values are based on Uniform Assessments provided to Valley Waste for the 2024 fiscal year



	2024	2025	2026	Totals
Projects				
XL 4X4 Pick-Up Truck Lift Gate - Carts (2013)	53,000	-	-	53,000
Wheel Loader (2013) (11632 hrs)	-	-	330,000	330,000
Wheel Loader (2015) (12,500 hrs @ Dec 2022)	-	325,000	,	325,000
ATV/RTV -WMC (2010)	-	-	21,000	21,000
ATV/RTV - EMC (2016)	-	-	-	-
Compaction Equipment - WMC	200,000	-	-	200,000
Compaction Equipment - EMC	500,000	-	-	500,000
Cardboard Baler - EMC/WMC		110,000	-	110,000
Containers for Drop Off	330,000	-	-	330,000
Trailer 1	185,000	-	-	185,000
Trailer 2	185,000	-	-	185,000
Trailer 3	185,000	-	-	185,000
Trailer 4	185,000	-	-	185,000
Tipping Floor Repairs-EMC	-	200,000	-	200,000
Replace Outgoing Scale	150,000	-	-	150,000
Outgoing Scale House Window-WMC	-	27,000	-	27,000
Sorting Building and transfer building-EMC	-	2,800,000	-	2,800,000
HHW / Stewardship Center - Drop off	150,000	-	-	150,000
Purchase Adjacent Land for Future Expansion (EMC)	238,000	-	-	238,000
Heating Ventilation upgrade	115,000	-	-	115,000
EMC / WMC C&D site monitoring wells	55,000	-	-	55,000
Wood Shredder	-	350,000	-	350,000
	2,531,000	3,812,000	351,000	6,694,000

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	2024	2025	2026	Totals
Funding Sources				
Equipment Reserve Fund	53,000	325,000	351,000	729,000
Capital Reserve Fund	-	1,500,000		1,500,000
Debenture Financing	1,738,000	1,987,000	-	3,725,000
Temporary Financing	740,000			740,000
Totals	2,531,000	3,812,000	351,000	6,694,000

Valley Region Solid Waste-Resource Management Authority

Reserve Funds 2024 - 2026

Equipment Reserve Continuity			
Capital Budget 2024-2026			
	2024	2025	2026
Equipment Reserve Opening Balance	_	625,500	330,500
Contribution from Equipment Sale	178,500	30,000	30,000
Contribution from Operating Fund	500,000	-	140,000
less - Reserve req to fund CapEx	(53,000)	(325,000)	(351,000)
Equipment Reserve Ending Balance	625,500	330,500	149,500

Captial Reserve Continuity Capital Budget 2024-2026			
	2024	2025	2026
Capital Reserve Opening Balance Contribution from Operating Fund less - Reserve req to fund CapEx	2,326,500 285,307 -	2,611,807 299,572 (1,500,000)	1,411,379 314,551 -
Equipment Reserve Ending Balance	2,611,807	1,411,379	1,725,930

Valley Region Solid Waste-Resource Management Authority

2023-2024 Draft Operating Budget

Draft Date: December 21, 2022

	2023-2024 Budget
ncome	
41000 · MUNICIPAL PARTIES	
41100 · Municipality of Kings County	4,860,472
41105 · Town of Kentville	683,866
41110 · Town of Wolfville	652,358
41115 · Town of Berwick	203,812
41125 · Town of Middleton	134,551
41139 · Town of Annapolis Royal	86,528
41000 · MUNICIPAL PARTIES - Other	
Total 41000 · MUNICIPAL PARTIES	6,621,586
41200 · WESTERN MANAGEMENT CENTRE	
41201 · WMC Tipping Fees	
41202 · WMC Tipping Fees - Cash	
41203 · WMC Tipping Fees - On Account	
41201 · WMC Tipping Fees - Other	485,686
Total 41201 · WMC Tipping Fees	485,686
41204 · WMC Sale of Materials	
41207 · WMC Material Sales - Metals	15,000
41208 · WMC Material Sales - E-Waste	6,000
41204 · WMC Sale of Materials - Other	
Total 41204 · WMC Sale of Materials	21,000
41205 · WMC Paint Program Funding	2,600
41206 · WMC Scale Rental Fees	9,500
41210 · WMC Household Hazardous Waste	5,000
Total 41200 · WESTERN MANAGEMENT CENTRE	523,786
41300 · EASTERN MANAGEMENT CENTRE	
41301 · EMC Tipping Fees	
41302 · EMC Tipping Fees - Cash	
41303 · EMC Tipping Fees - On Account	
41301 · EMC Tipping Fees - Other	2,414,581
Total 41301 · EMC Tipping Fees	2,414,581
41304 · EMC Sale of Materials	
41307 · EMC Material Sales - Metals	110,000
41308 · EMC Material Sales - E-Waste	15,000
41304 · EMC Sale of Materials - Other	12,000
Total 41304 · EMC Sale of Materials	137,000
41305 · EMC Paint Program Funding	6,000
41306 · EMC Scale Rental Fees	4,200
41310 · EMC Household Hazardous Waste	15,000
41390 · EMC Miscellaneous	
41392 · EMC Scotia Cost Sharing	25,000
Total 41300 · EASTERN MANAGEMENT CENTRE	2,601,781
41600 · ADMINISTRATION (Including "Conditional Transfers")	
41501 · Bank Interest	20,000
41601 · Landfill Diversion Credits	300,000
41633 · Dairy Container Recycling	90,000
41635 · Green Cart / Mini Bin Sales	26,000
	1 000
41691 · Bylaw Tickets	1,000
41691 · Bylaw Tickets 41695 · Municipal Waste Services Agreement with Annapolis County	1,000

	2023-2024 Budget
41699 · Contracted Curbside Collection	38,500
Total 41600 · ADMINISTRATION (Including "Conditional Transfers")	1,490,800
41800 · COMMUNICATIONS & ENFORCEMENT	
41801 · C&E Regional Coordinators	43,290
41805 · C&E Enforcement Services	82,700
41860 · C&E Education Services	74,500
**NEW **41870 · C&E Calendar Advertisements	15,000
41880 · C&E Reuse Centre	40,000
Total 41800 · COMMUNICATIONS & ENFORCEMENT	255,490
42000 · Small Wind Turbine	
42010 · Wind Energy Production	43,000
Total 42000 · Small Wind Turbine	43,000
46030 · RRFB APPROVED PROGRAMS	
46020 · Municipal Approved Programs	70,000
Total 46030 · RRFB APPROVED PROGRAMS	70,000
47000 · Municipal Party Contributions to Equipment Reserve	
47100 · Municipality of Kings County	369,600
47105 · Town of Kentville	51,150
47110 · Town of Wolfville	44,250
47115 · Town of Berwick	17,150
47125 · Town of Middleton	12,450
47139 · Town of Annapolis Royal	5,400
Total 47000 · Municipal Party Contributions to Equipment Reserve	500,000
Total Income	12,106,443
Total Income Gross Profit	12,106,443 12,106,443
Gross Profit	
Gross Profit Expense	
Gross Profit Expense 61000 · GENERAL ADMINISTRATION	12,106,443
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries	12,106,443
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits	12,106,443 509,310 101,862
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies	12,106,443 509,310 101,862 1,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies	12,106,443 509,310 101,862 1,000 12,200
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees	12,106,443 509,310 101,862 1,000 12,200 16,500
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance 61010 · GA Office Equipment	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance 61010 · GA Office Equipment 61012 · GA Janitorial	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance 61010 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 80,000
Gross Profit Expense f1000 · GENERAL ADMINISTRATION f1001 · GA Salaries f1002 · GA Employee Benefits f1003 · GA Snow Removal & Supplies f1003 · GA Snow Removal & Supplies f1004 · GA Office Supplies f1005 · GA Utilities f1006 · GA Travel f1007 · GA Training/Conferences Fees f1008 · GA Membership/Association Fees f1009 · GA Office Equipment f1012 · GA Janitorial f1013 · GA Professional Services f1014 · GA Employee Wellness	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 80,000 1,400
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance 61010 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61015 · GA OH&S Training	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 1,400 1,500
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61003 · GA Office Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance 61010 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61005 · GA OH&S Training 61022 · GA Office Security System	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 1,400 1,500 2,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61003 · GA Office Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61015 · GA OH&S Training 61022 · GA Office Security System 61023 · GA General Meeting Costs	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 1,400 1,500 2,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Maintenance 61010 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61015 · GA OH&S Training 61022 · GA Office Security System 61023 · GA General Meeting Costs 61024 · GA Board Conference/Training	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 1,400 1,500 2,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61003 · GA Office Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61015 · GA OH&S Training 61022 · GA Office Security System 61023 · GA General Meeting Costs 61024 · GA Board Conference/Training 61025 · GA Authority Board Travel	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 1,400 1,500 2,000
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61015 · GA OH&S Training 61022 · GA Office Security System 61023 · GA General Meeting Costs 61024 · GA Board Conference/Training 61025 · GA Authority Board Travel 61026 · GA Authority Board Travel 61026 · GA Authority Board & Committees 61027 · GA Board & Committees 61027 · GA Board & Committee Stipend 61028 · GA Insurance	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 1,400 1,500 2,000 500 - -
Gross Profit Expense 61000 · GENERAL ADMINISTRATION 61001 · GA Salaries 61002 · GA Employee Benefits 61003 · GA Snow Removal & Supplies 61004 · GA Office Supplies 61005 · GA Utilities 61006 · GA Travel 61007 · GA Training/Conferences Fees 61008 · GA Membership/Association Fees 61009 · GA Office Equipment 61012 · GA Janitorial 61013 · GA Professional Services 61014 · GA Employee Wellness 61015 · GA OH&S Training 61022 · GA Office Security System 61023 · GA General Meeting Costs 61024 · GA Board Conference/Training 61025 · GA Authority Board Travel 61026 · GA Authority Board Xeommittees 61027 · GA Board & Committees 61027 · GA Board & Committee 6102 · GA Profes 61027 · GA Board & Committee 6102 · GA Profes 6102 · GA Profes 6102 · GA Board & Committee 6102 · GA Profes 6102	12,106,443 509,310 101,862 1,000 12,200 16,500 1,000 7,000 2,500 12,000 3,000 13,000 13,000 13,000 13,000 1,400 1,500 2,000 500 - - - 500

	2023-2024 Budget
61040 · GA Staff Recognition Events	3,000
61060 · GA Occupational Health and Safety/WCB Certification	870
61101 · GA Past Due Account Collections	300
Total 61000 · GENERAL ADMINISTRATION	792,742
51140 · Wind Turbine	
61141 · Wind Turbine Operation & Maintenance	12,000
61143 · Wind Turbine Insurance	7,700
Total 61140 · Wind Turbine	19,700
51150 · FINANCIAL SERVICES	
61151 FS Capital Finance Interest	143,323
61152 · FS Bank & Credit Card Fees	40,000
Total 61150 · FINANCIAL SERVICES	183,323
51200 · WESTERN MANAGEMENT CENTER	
61201 · WMC Salaries	370,580
61202 · WMC Employee Benefits	76,599
61203 · WMC Office Supplies/Equipment	1,500
61204 · WMC Safety Supplies/Equipment	5,000
61205 · WMC Insurance	48,870
61206 · WMC Staff Training/Development	3,500
61207 · WMC Overage/Shortage	
61209 · WMC Telephone	1,800
61210 · WMC Communication Equipment/Licenses	1,700
61211 · WMC Electricity	16,100
61212 · WMC Small Tools/Shop Supplies	1,500
61214 · WMC Travel	600
61215 · WMC Occupational Health and Safety Consulting /WCB Certification	900
61216 · WMC Leased/Rented Equipment	1,000
61217 · WMC Vehicle Registration	3,500
61225 · WMC WCB Subcontractor Premium	100
61230 · WMC Site/Building Maintenance	35,000
61231 · WMC Scale Maintenance	4,000
61232 · WMC Vehicle & Equipment Repairs & Maintenance	
61233 · WMC Repairs & Maintenance Misc	2020)
62001 · WMC Unit 1 2009 Ford F250 4x4 (as of: Sept 16, 2011; updated: April 1 62007 · WMC Unit 7 2002 FreightlinerR/O (Updated: April 1, 2020)	., 2020)
62016 · WMC Unit 16 2008FreightlinerR/O (Updated: April 1, 2020)	
62019 · WMC Unit 19 2010 Kubota ATV (Updated: April 1, 2020)	
62022 · WMC Unit 22 2013 Cat Loader (Updated: April 1, 2020)	
62029 · WMC Unit 29 2022 Ford F250 4x4	
62030 · WMC Unit 21-3 2021 Cat Loader	
61232 · WMC Vehicle & Equipment R&M - Other	55,000
Total 61232 · WMC Vehicle & Equipment Repairs & Maintenance	55,000
61240 · WMC Fuel - Diesel & Gasoline	55,000
61241 · WMC Fuel - Bulk Diesel (Size: 1,892 Litre (500 gal))	
62501 · WMC Fuel - Roll Off Units	
62502 · WMC Fuel - Loaders	32,600
61241 · WMC Fuel - Bulk Diesel (Size: 1,892 Litre (500 gal)) - Other	540
	54,740
-	
Total 61241 · WMC Fuel - Bulk Diesel (Size: 1,892 Litre (500 gal)) 61242 · WMC Fuel - Gasoline	5,890
Total 61241 · WMC Fuel - Bulk Diesel (Size: 1,892 Litre (500 gal))	
Total 61241 · WMC Fuel - Bulk Diesel (Size: 1,892 Litre (500 gal)) 61242 · WMC Fuel - Gasoline	
Total 61241 · WMC Fuel - Bulk Diesel (Size: 1,892 Litre (500 gal)) 61242 · WMC Fuel - Gasoline 61240 · WMC Fuel - Diesel & Gasoline - Other	5,890

201	23-2024 Budg
61253 · WMC Security	2,00
61254 · WMC Tank Pumping/Transportation	1,20
61290 · WMC Scale Software Maintenance	4,14
61299 · WMC Uncollectible Revenues	3,00
Total 61200 · WESTERN MANAGEMENT CENTER	708,61
61300 · EASTERN MANAGEMENT CENTER	
61301 · EMC Salaries	697,66
61302 · EMC Employee Benefits	140,02
61303 · EMC Office Supplies/Equipment	6,00
61304 · EMC SafetySupplies/Equipment	12,00
61305 · EMC Insurance	49,83
61306 · EMC Staff Training/Development	6,50
61307 · EMC Overage/Shortage	
61308 · EMC Occupational Health & Safety Committee	30
61309 · EMC Telephone	2,30
61310 · EMC Communication Equipment/Licenses	3,70
61311 · EMC Electricity	26,65
61312 · EMC Small Tools/Shop Supplies	2,50
61314 · EMC Staff Travel	1,00
61315 · EMC Occupational Health & Safety Consulting /WCB Certification	90
61316 · EMC Equipment Rental/Lease	4,00
61317 · EMC Water and Meter Charge	1,70
61318 · EMC Sewer Charge	1,20
61319 · EMC Hydrant Rental	2,00
61320 · EMC Vehicle Registration	4,25
61325 · EMC WCB Subcontractor Premium	10
61330 · EMC Site/Building Maintenance	75,00
61331 · EMC Scale Maintenance	11,00
61332 · EMC Vehicle and Equipment Repairs & Maintenance	
61333 · EMC Repairs & Maintenance Misc	
62002 · EMC Unit 2 2010 Ford F150 (Updated: April 1, 2020)	
62006 · EMC Unit 6 2016InternationalR/O (Updated: April 1, 2020)	
62014 · EMC Unit 14 2006 Cat Loader (Updated: April 1, 2020)	
62018 · EMC Unit 18 2009 Cat Loader (Updated: April 1, 2020)	
62020 · EMC Unit 20 2013FordF150Liftgat (Updated: April 1, 2020)	
62021 · EMC Unit 21 2013FreightlinerR/O (Updated: April 1, 2020)	
62023 · EMC Unit 23 2015 Cat Loader (Updated: April 1, 2020)	
62026 · EMC Unit 26 2017 Dodge Ram 2500 (Updated: April 1, 2020)	
62027 · EMC Unit 27 2017 Kubota ATV (Updated: April 1, 2020)	
62028 · EMC Unit 28 Forklift	
62031 · EMC Unit 21-4 Cat Loader	
62032 · EMC Unit 21-30 2022DodgeRam2500	
61332 · EMC Vehicle and Equipment R&M - Other	100,00
Total 61332 · EMC Vehicle and Equipment Repairs & Maintenance	100,00
61340 · EMC Fuel - Diesel & Gasoline	
61341 · EMC Fuel - Bulk Diesel (Size: 3,425 Litre (905 gal); Mfg date: 2005)	
62520 · EMC Fuel - Roll Off Units	39,60
62521 · EMC Fuel - Loaders	35,80
61341 · EMC Fuel - Bulk Diesel (Size: 3,425 Litre (905 gal); Mfg date: 2005) - Oth	90
Total 61341 · EMC Fuel - Bulk Diesel (Size: 3,425 Litre (905 gal); Mfg date: 2005)	76,30
61342 · EMC Fuel - Gasoline	5,58
61340 · EMC Fuel - Diesel & Gasoline - Other	1,44

	2023-2024 Budget
61350 · EMC Snow/ Ice Removal Supp	5,000
61351 · EMC Janitorial	9,800
61353 · EMC Security	3,000
61354 · EMC Tank Pumping and Transport	1,000
61390 · EMC Scale Software Maintenance	9,660
61399 · EMC Uncollectible Revenues	16,860
Total 61300 · EASTERN MANAGEMENT CENTER	1,277,250
61400 · RESIDENTIAL COLLECTION CONTRACT	
61401 · Residential Collection	2,366,010
61402 · Res Collection Fuel Adjustment	185,912
61403 · Res Collection Green Carts	95,000
61405 · Res Collection Spring/Fall Cleanup	165,100
61410 · Res Collection Cart Maintenance/Supply	3,000
61420 · Res Coll Seasonal Bin R&M	- -
61440 · Res Collection Advertising & Notices	6,000
Total 61400 · RESIDENTIAL COLLECTION CONTRACT	2,821,022
61500 · CONSTRUCTION & DEMOLITION DEBRIS	
61520 · C&D Disposal EMC	
61522 · C&D Processing EMC	128,900
61530 · C&D Disposal WMC	
61532 · C&D Processing WMC	25,030
otal 61500 · CONSTRUCTION & DEMOLITION DEBRIS	153,930
61600 · RECYCLABLES	
61605 · Recyclable Processing EMC	571,690
61611 · Recyclable Transportation WMC	2,500
61615 · Recyclable Processing WMC	224,131
Total 61600 · RECYCLABLES	798,321
51700 · ORGANICS	
61701 · Organics Processing EMC	714,900
61711 · Organics Processing WMC	333,500
NEW* · Organics Fuel Adjustment	35,000
Total 61700 · ORGANICS	1,083,400
51800 · RESIDUALS	
61801 · Residuals Disposal EMC	1,272,160
61802 · Residuals Disposal Adjustment EMC	
61805 · Residuals Transportation EMC	445,937
61806 · Residuals Fuel Adjustment EMC	49,848
61810 · Residuals Disposal WMC	352,317
61812 · Residuals Disposal Adjustment WMC	
61815 · Residuals Transportation WMC	123,503
61816 · Residuals Fuel Adjustment WMC	24,497
61816 · Residuals Fuel Adjustment WMC	24,497 2,268,262
61816 · Residuals Fuel Adjustment WMC Total 61800 · RESIDUALS	
61816 · Residuals Fuel Adjustment WMC Total 61800 · RESIDUALS 51900 · COMMUNICATION & ENFORCEMENT	2,268,262
61816 · Residuals Fuel Adjustment WMC Total 61800 · RESIDUALS 51900 · COMMUNICATION & ENFORCEMENT 61901 · C&E Salaries	2,268,262 405,050

	2023-2024 Budget
61911 · C&E Clothing	250
61915 · C&E Telephone	4,000
61920 · C&E Advertising/Public Relation	12,000
61922 · C&E Newsletter/Calendar Distribution	3,100
61924 · C&E Calendar Design/Printing	42,000
61925 · C&E Promotional Items	1,500
61931 · C&E ICI Support	600
61940 · C&E Travel - Customer Reps	4,000
61941 · C&E Vehicle Repairs/Maintenance	
62005 · Unit 5 2011 Mazda (Updated: April 1, 2020)	2,000
62024 · Unit 24 2017 Dodge Ram 1500 Lif (Updated: April 1, 2020)	2,000
62025 · Unit 25 2017 Dodge Ram 1500 (Updated: April 1, 2020)	2,000
61941 · C&E Vehicle Repairs/Maintenance - Other	2,100
Total 61941 · C&E Vehicle Repairs/Maintenance	8,100
61942 · C&E Insurance	12,900
61943 · C&E Vehicle Fuel - Gasoline	9,145
61944 · C&E Vehicle Registrations	450
61945 · C&E Print/Presentation Supplies	1,500
61961 · C&E OH&S Safety Equip/Supplies	900
61970 · C&E Special Week Promotions	5,000
Total 61900 · COMMUNICATION & ENFORCEMENT	597,441
62300 · TRANSFERS TO CAPITAL FUNDS	
61153 · Fiscal Services Capital Financing Principal	368,005
62301 · Transfer to Capital ReserveFund (Funding contributions to Fund)	285,307
62303 · Transfer to Equipment Reserve	500,000
Total 62300 · TRANSFERS TO CAPITAL FUNDS	1,153,312
62400 · CAPITAL FROM OPERATIONS	
62401 · Capital Assets From Operations (Asset additions paid from revenues) Total 62400 · CAPITAL FROM OPERATIONS	
Total 62400 · CAPITAL FROM OPERATIONS	-
62600 · HOUSEHOLD HAZARDOUS WASTE	
61267 · HHW WMC Operations	20,000
61272 · HHW WMC CFC Removal	1,200
61367 · HHW EMC Operations	75,000
61372 · HHW EMC CFC Removal	2,400
62601 · HHW Salaries	79,610
62602 · HHW Employee Benefits	17,880
Total 62600 · HOUSEHOLD HAZARDOUS WASTE	196,090
63001 · RRFB Transfers to Annapolis Co.	-
64000 · INFORMATION TECHNOLOGY	
64005 · IT Internet Services	5,200
64010 · IT Hardware	13,500
64011 · IT Software	-
64014 · IT Scale Software Project	-
64019 · IT Website Maintenance	800
64020 · IT Maintenance Contracts	18,030
64021 · IT Consulting Fees	15,500
Total 64000 · INFORMATION TECHNOLOGY	53,030
Total Expense	12,106,443
Net Income	



SUMMARY

After a Council motion in December 2022, the Town started an intentional exploration of equity, diversity, and inclusion through a ten-week project that was led by staff and an Acadia student who took on the role of Equity, Diversity, and Inclusion Project Lead. Our work included one-on-one interviews, staff surveys, Council interviews, community surveys and community engagement sessions where we consulted with residents and visitors to get a sense of who is here in Wolfville, the barriers people face and the actions that we can take to increase feelings of inclusion.

INFORMATION REPORT

Title:IR 008-2023 Equity, Diversity, and InclusionDate:2023-03-24Department:Office of the CAO



1) CAO COMMENTS

For discussion purposes.

2) **REFERENCES AND ATTACHMENTS**

Equity, Diversity, and Inclusion Engagement Project Findings and Recommended Actions

3) **DISCUSSION**

The report will be discussed with Council through each item that outlines what we heard and what we can do.

4) FINANCIAL IMPLICATIONS

The first year of this project is included in the 2023-24 Operating Budget.

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

When used as a framework, equity, diversity, and inclusion builds better environments where people feel safe, respected, engaged, and connected. This approach aligns with the strategic priorities of **social equity** and **community wellness** but equally, the application of this framework will create a better environment from Chambers, through our corporate environment and into our community.

6) COMMUNICATION REQUIREMENTS

Updates on this work will be provided through the monthly CAO reports.

7) FUTURE COUNCIL INVOLVEMENT

Council will be participating in this project from training to policy review and in the actioning of this framework through all the work they do on behalf of community.

Equity, Diversity, and Inclusion Engagement Project Findings and Recommended Actions

The Town has started an intentional exploration of equity, diversity, and inclusion through a ten-week project that was led by staff and an Acadia student who took on the role of Equity, Diversity, and Inclusion Project Lead. Our work included one-on-one interviews, staff surveys, Council interviews, community surveys and community engagement sessions where we consulted with residents and visitors to get a sense of who is here in Wolfville, the barriers people face and the actions that we can take to increase feelings of inclusion.

EQUITY – FAIR ACCESS, OPPORTUNITY, AND SUPPORT FOR ALL PEOPLE. DIVERSITY – BE PRESENT WITH DIVERSITY. INCLUSION – TO CREATE A GENUINE SENSE OF BELONGING AND VALUE.

What is EDI and what does it mean to use EDI as a lens?

When used as a framework, equity, diversity, and inclusion builds better environments where people feel safe, respected, engaged, and connected. Using EDI as a lens means allowing the framework to guide our actions and reactions.

Here's how the principles of EDI work together:

Diversity can be understood as the things that make us different and unique and when we see, acknowledge, and understand differences between people, it makes it possible to provide unique supports so that every person can experience feelings of belonging.

At a Council meeting, in our worksites or at a community event, if we start by intentionally acting in an inclusive manner, we will be moving in a positive direction.

EDI is actioned when we support, acknowledge, and include.

What we heard and what we can do

During this consultation process we heard many stories and suggestions of things that could be done. The following actions are recommended as the foundation for a long-term approach to help the Town support, acknowledge, and include all people.

What we heard (internally – staff/council): We are curious, we are interested, we need training.

What we can do: Develop an internal training plan (online and workshop-based) to facilitate learning that would be applicable to all staff and Council to increase comfort with key themes like understanding privilege, unconscious bias training, understanding, and supporting gender diversity and how to work with abilities.

What we heard: (external): An important step in creating a more diverse and inclusive staff environment starts with a review of internal recruitment and hiring practices.

What we can do: Ensure our internal recruitment and hiring practices intentionally support the recruitment of diverse candidates and provide supports to make it possible for those new to Municipal space to be considered as candidates.

What we heard: Remove barriers that exist within Government space

What we can do: Support all people by welcoming them to the Municipal environment through intentional actions including the use of plain language, on-going outreach, engagement and listening opportunities. All staff to work as navigators, understanding in everything we do that the Municipal world can be confusing, exclusionary, and full of barriers for those without our level of comfort or knowledge.

What we can do: Review Council policies with an EDI lens.

What we can do: Ensure and EDI lens is used in advance of the next election to welcome more potential candidates.

What we heard (external): Help make folks feel welcome in Wolfville, especially when they are missing their homes and familiar cultural experiences.

What we can do: To acknowledge the diverse cultural needs of our community members and to help build new relationships, honour cultural celebrations in community space by funding partners like the Community Oven and the Wolfville Farmers' Market so they, as experts, can produce and operate three (3) new culturally relevant events in our community each year.

What we heard (internal and external): Having a calendar of events that we can recognize through events, activations and messaging provides an important way to welcome all members of the community.

What we can do: Planning out a calendar of events and meaningful activities with community partners to ensure better coverage and more opportunity for local expertise to shine. Partners like the Public Library; Acadia and the Wong Centre should be approached.

What we can do: Set an intention to recognise the following special dates: International Women's Day, The National Day for Truth and Reconciliation, Nova Scotia Heritage Day, Black Heritage Month and Pride.

What we heard (external): The Wong Centre supports 700 international students at any given time. This is a tremendous number of folks who are new to Wolfville, new to Canada and who would benefit from additional efforts of inclusion and welcoming.

What we can do: Develop a regular schedule of check-ins with Wong Centre staff to ensure student issues are understood by the Town and to ensure that all international students feel welcomed.

What we heard (external): There are many barriers between Acadia students and the Town.

What we can do: Welcome all students to Wolfville through O Week and January activities offered off-campus that will connect new students to their new Town.

Who is here?

While the Town is the chosen home for numerous residents who have moved to from around the world and from the rest of Canada, as a Town and Gown community we are fortunate to attract so many international students. Acadia University hosts 700 students at any given time. These students are supported through the Wong Centre. Their countries of origin include:

United Arab Emirates, Australia, Bosnia & Herzegovina, Barbados, Bangladesh, Kuwait, Oman, Macedonia, Bermuda, Brazil, Bahamas, Germany, Belize, United States, China, Dominican Republic, Ecuador, Spain, Ethiopia, Italy, France, United Kingdom, Ghana, Qatar, Israel, India, Islamic Republic of Iran, Japan, Kenya, Republic of (South) Korea, Lebanon, Sri Lanka, Mauritius, Mexico, Malaysia, Nigeria, Saudi Arabia, Norway, Nepal, Philippines, Pakistan, Rwanda, Senegal, Turks & Caicos Islands, Tanzania, United Republic of Saint Vincent & The Grenadines, Venezuela, Bolivarian Republic, Vietnam.

Acadia also hosts a large number of Canadian students who come to Wolfville from outside of Nova Scotia.

Summary of What we Heard – Market Engagement Session & Wolfville Blooms In addition to the work completed by Tanvi Dabas, an engagement session was booked at the Wolfville Farmers' Market on Feb. 18. Staff enjoyed drawing community members into conversation, receiving feedback, answering questions, and building some new relationships.

The conversations were held with folks of all ages, long-time permanent residents, international students, new Canadians, students from other areas of Canada and residents from outside of Wolfville. In many of the discussions, there was a sense of affirmation that the Town was undertaking this intentional exploration of equity, diversity, and inclusion. Many, notably white, male-identifying marketgoers were quick to acknowledge privilege and suggest they were not the correct persons to be providing input. Each of interactions resulted in a positive dialogue where the resident was asked to consider sharing what they had heard from others in the community, and to act as an advocate.

Consistent themes emerged at the market. Concerns about access to food, housing, transportation, and ways to connect were all expressed. Many noted that COVID has made it harder to meet and connect with community members in a meaningful way. Most folks noted they were happy to see the Town having conversations at the Market.

Wolfville Blooms provided a varied series of responses. The response rate was very low in comparison to other Town projects and feedback ranged from encouragement to welcome and support all people from a human perspective to some more concerning comments that show there is still a belief that providing access and supports for some could mean doing less for others.

While this kind of feedback is hard to read, it's important to remember that conversations about equity, diversity, and inclusion can be upsetting and even scary for some members of our community.

Consultation Summary Report by: Tanvi Dabas(she/her) EDI Project Lead - Town of Wolfville

I want to acknowledge that I am a visitor in the Mi'kma'ki, the ancestral and unceded territory of the Mi'kmaq People. This territory is covered by the Treaties of Peace and Friendship.

All of the following consultations were conducted online or in a safe space, in a confidential manner. All the gathered data was collected in confidence, and no names are tied to the

responses to project summaries or responses in order to keep the identities of the participants anonymous.

This document contains summaries of the following:

- (A) Summary of meetings with council members
- (B) Summary of student consultations
- (C) Summary of staff survey

Summary of meetings with council members

After meeting with the council members, their openness to incorporating EDI training and willingness to learn more about the areas of EDI that they're not aware of was one of the major conclusions. It also holds high significance as council members make very important decisions for town and withholding the EDI training equips them with holistic thoughts and interests about the diverse community they are serving.

Everyone expresses the curiosity and interest in learning "who is living in town" which implied to learning more about new members of Wolfville community, learning more about the international students and the countries they are from given the international community has grown a lot in past few years.

It was a majority query to learn more about how can the town make their existing events more inclusive and equitable. It was promising to see how much each council members cared about the diversity in the community and their willing to educate themselves more on ways they can increase EDI in town to make everyone feel welcome and at home. They all want to find ways to be a better resource to the town community.

Another point made was regarding the partnership with the university, and all town council members feel they really appreciate partnership events and practices with university and they would appreciate continued and increased partnership with the university.

Summary of student consultation

Students were very happy to see this initiative from Town of Wolfville, in coming out and hearing their concerns and that efforts are being made to address this topic. A lot of various gaps barriers were raised with many focused-on transportation.

The high cost of cabs (between 18-22\$ to Walmart/New Minas) was noted as well as a lack of public transport on weekends (no bus on Sundays), access to healthcare services and appointments outside of Wolfville (people couldn't manage to get appointments for the longest time).

There is also notably a lack of cultural festivals to make new residents them feel at home, and it was also noted that it is very challenging to access to relevant cultural food.

The housing crisis was also mentioned consistently and the impact to students in regard to housing. Housing crisis and access to safe housing was a common concern among the international students and local students. Many students mentioned how it is very hard to find

a house in Wolfville and the ways most of them have faced being cheated by the landlord one way or the other but they could not take a stand as they either did not know that they have the power to report, of because of the fear of not finding another house and also, many international students feared entering a legal battle, so they keep undergoing the exploitation.

International students mentioned how they feel stranded over the major two study breaks and winter break and how it would be great if they could get involved in town's events or with community members during that time as home sickness is common among first year students during that time.

Another most talked about topic was creation of a free, safe recreational space for students and community members to come by and practice their hobbies, make friends or just play board games with a cup of tea. There was also a discussion on how great it would be if there was some funding available in terms of events within town where students could go and seek help in hosting their cultural festival with town.

The conversation around inclusive language also took place, which was how we can be more inclusive with our language, for example instead of saying "hey guys," we say "hey folks;" using pronouns (it helps in normalizing the use of pronouns and also helps international students in identifying how an individual wants to be addressed as with foreign names they cannot identify what pronouns one might be using).

There is a desire to create more community-building events where students can feel closer to the community members they are living with. The students also highlighted what they love about Wolfville which is the welcoming community, the farmers market, Smile program, the giveaways that the WBDC offers, the local stores, the various parks and trails, and all the fun events that take place throughout the year, specially summer and they were happy to call Wolfville their home.

Summary of staff survey

A survey was circulated amongst the staff members in the Town of Wolfville and over the time it collected 17 responses. The nature of the survey was opened-ended questions and it was anonymous with a choice at the end to provide me with their details should I find a need to follow up on their responses for more details.

The survey collected some insightful, honest, and helpful responses from the staff members. The survey began by asking what EDI stood for, for them and great responses were received, however some were not aware of what EDI really meant and were open to learn more about it. Most participants responded that they feel the current town practices are inclusive of all however some mentioned that due to their privilege they are unable to recognize the gaps others might be facing hence a more thorough evaluation of this might be helpful.

Lack of diversity among the town staff and council was identified and suggestions to increase the diversity were made.

A need for EDI training was expressed by multiple participants to include a more holistic approach in their roles and duties. Unconscious bias training, more resources for the continuous evolving terms and practices, increasing EDI hiring in town staff, assessment through an EDI expert of the current services and practices, creating a stricter internal no tolerance policy (Including ageism, diversity, 2SLGBTQIA+, disabled, etc.), hiring EDI specialist, etc. were among the few suggestions to increase EDI within the corporate environment.

Staff also suggested a few great ideas to increase EDI in the town, including, more inclusive signage, mechanisms for feedback, regular training to stay updated, prospective for town community members to receive EDI training if they wish, focus on zero-tolerance policy of bullying of minority groups, keeping inclusion relevant, making an EDI lens a more permanent part of our practices and services, etc. were among the many insightful comments made by the staff members.

All staff who responded conveyed their optimism for this project and displayed their eagerness and willingness to learn more about EDI through trainings. All staff who responded were committed to doing better if they are lacking in any area.

ouncil Members Vendy Donovan Aike Butler ennifer Ingham Vendy Elliot an Palmeter odi Mackay Iniversity staff ourtney Sheedy rr. Claudine Bonner ommunity Members Puncan Ebata am Amell Panish Mohammed			
Wendy Donovan Wike Butler Jennifer Ingham Wendy Elliot Jan Palmeter Jodi Mackay University staff Courtney Sheedy Dr. Claudine Bonner Community Members Duncan Ebata Sam Amell Danish Mohammed		Engagement deta	ails
Council Members Wendy Donovan Mike Butler Jennifer Ingham Wendy Elliot Ian Palmeter Jodi Mackay University staff Courtney Sheedy Dr. Claudine Bonner Community Members Duncan Ebata Sam Amell Danish Mohammed Farmers' Market Feb 18th			
Wendy Donovan Mike Butler Jennifer Ingham Wendy Elliot Ian Palmeter Jodi Mackay University staff Courtney Sheedy Dr. Claudine Bonner Community Members Duncan Ebata Sam Amell Danish Mohammed			
Wendy Donovan Mike Butler Jennifer Ingham Wendy Elliot Ian Palmeter Jodi Mackay University staff Courtney Sheedy Dr. Claudine Bonner Community Members Duncan Ebata Sam Amell Danish Mohammed			
Mike Butler Jennifer Ingham Wendy Elliot Ian Palmeter Jodi Mackay University staff Courtney Sheedy Dr. Claudine Bonner Community Members Duncan Ebata Sam Amell Danish Mohammed	Council Members		
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Dr. Claudine Bonner Community Members Duncan Ebata Sam Amell Danish Mohammed Public consultation	University staff		
Community Members Duncan Ebata Sam Amell Danish Mohammed Public consultation	Courtney Sheedy		
Duncan Ebata Sam Amell Danish Mohammed Public consultation	Dr. Claudine Bonner		
Duncan Ebata Sam Amell Danish Mohammed Public consultation			
Sam Amell Danish Mohammed Public consultation	Community Members		
Danish Mohammed Public consultation	Duncan Ebata		
Public consultation	Sam Amell		
	Danish Mohammed		
Farmers' Market Feb 18th ~45 peop	Public consultation		
	Farmers' Market	Feb 18th	~45 peop

Acadia Library

Staff Survey

Town staff

Wolfville Blooms

Feb 28th

Open from Jan -Feb 17 responses

Open from Jan. 24 12 responses

~50 people

COMMITTEE UPDATE

Title:KPPT ReportDate:March 15th, 2023Department:Committee of the Whole



KPPT REPORT

- Meeting was held on March 15th, 2023, at the office in Kentville. Meeting called to order at 5:11 Approval of Agenda, Previous Minutes from February and we held a moment of silence for the recent passing of long-time board member John Morz
- A further discussion was held about the status of the organization in terms of it's being/remaining a member based or public based organization. The membership list is being updated, as it's quite lengthy and many members have moved, passed on, or not been updated for a while. Membership fee is \$10.00 but there are not definite parameters or benefits to this membership. The board is pondering a move to a more public style form which would eliminate the member fee and soften the registration process as well as limit member access to the board. Still in the works.
- With the above, Board member Margot Bishop will re-examine the KPPT joint stock parameters to determine what can and can't be done.
- New Business: We welcome **TWO** new Board members: Lisa Buchan, head of or at least a part of the finance team from Town of Berwick. And Charlene Wiseman, retired nurse, and community member whose daughter has used the KPPT service for many years! We now have a board of 8 plus admin.
- Other new business: Mike Butler, Me, brought up the policy or possibilities of a return to a hybrid, virtual style, if need be, in the new space. We discussed, as a board, the reno of the new office but omitted the upgrade to virtual. Kathleen indicated that at any time, a virtual option can be accommodated with the use of a laptop, until they can upgrade.
- Update on building office/expansion: waiting to get a professional to come in to scope out the office and check walls and set up.
- Office report: A liability review is still under way to make sure old policies, bylaws and driver practices are up to date. There was a good discussion on school parking lot safety and driver practises for school drop-offs and pickups!
- Financial report discussed with a new spreadsheet which offers more data about number of trips with a cost breakdown, volunteer hours and meal breakdown with Ross Creek, and a good discussion about driver hours and how many are 'deadhead' paid or unpaid hours.
- Information was given about the Government wage increases and how they differ from budget projections; more to come.
- Discussions were had about what future grants could be applied for to help with costs and expenses. Year end is March 31^{st,} so some discussion was had about AGM, final reports.
- We adjourned to an In Camera to discuss personnel and matters stemming from correspondence. Next meeting April 19th, 2023, in Kentville

Respectfully Submitted,

Councillor Mike Butler

COMMITTEE UPDATETitle:WBDCDate:March 2023Department:Committee of the Whole



WBDC Meeting - March 21, 2023 held in person and virtually at WBDC office

The Strategic Plan and the Budget were approved for presentation to Council.

Events Acadia gave an update on where they stand and upcoming events. Many to come and will communicate/collaborate with WBDC to ensure all events are advertised and local businesses can be prepared. Events are planned for homecoming – they will be on campus, and much more elaborate to assist with less events being held unplanned and off campus.

WBDC and Accessibility will be having a joint meeting with the directorate in the upcoming months. Town provided WBDC with a large poster of local businesses. Survey results given to WBDC coordinator for perusal before made public.

Discussion on Snow Removal in front of businesses as per some complaints received by the Town – certainly something they would be interested in solving. Will put this on the agenda for Fall 2023 – could be each business does it, or this could be a place for the WBDC to hire or do a co-pay situation with the businesses as not all business owners would have the people/capabilities to remove this snow, especially with a large snowfall.

Monthly Admin Update

- Official admin for new Treasurer/Bookkeeping up to date
- Summer Student Sarah Doyle starting 8 May
- Planning website upgrade and Upgrading co-pays

Digital Media

- •Social media Insights 10k average growth 260 followers per month
- Content planning for summer student
- Social Media Calendar
- Promotions: Banks Bikes, Supplement King, Annapolis Cider/Paddys
- Recruiting content subject editors and photographers
- Seeking collabs with big accounts Church/BB/Wild Lily

Standing Committees required for 2023 - looking to populate those as per last month's list

Respectfully Submitted,

Councillor MacKay



Update:

The last meeting of Diversity Kings was concise and held in hybrid form on March 6, 2023. The next meeting is scheduled for April 3,2023.

The new Diversity specialists, Graysen Parker and Aly Ahmed were introduced. They debriefed the committee on the successes of African Heritage month and talked about the celebrations for International Women's Day on March 8,2023 which included a luncheon and a discussion of the impact of Women in Agriculture. Aly talked about plans for Ramadan, which is predicted to start on March 22, 2023, and last for 29 to 30 days. This is a month of fasting and abstaining from food in the daylight hours in the Islamic calendar.

Brittany talked about the Municipality participating in a two-day Inclusive leadership training program put on by Bradley Sheppard. Inclusive leadership is everyone's responsibility and goes beyond what is visible.

Committee members gave updates, including participating in the Department of Community Services diversity challenge followed by a scavenger hunt and a lunch and learn which proved successful.

Respectively submitted by:

Councillor Jennifer Ingham

COMMITTEE UPDATE Title: IMSA – Kings Transit/Valley Waste Management Date: March 15, 2023 Department: For April Committee of the Whole



UPDATE for April COW

The IMSA Board for Valley Waste and Kings Transit met on March 15th, 2023

Executive Director/MNP Update:

- Ongoing review of financial policies including Capital Reserve Policy for Valley Waste and KTA budge process policy
- Annual audit preparation
- Preparation of standard monthly reporting templates
- Finalization of KTA operating and capital budgets
- Review of VW current accounting software

Kings Transit Authority:

- Phase 1 of ICIP Study to be awarded by June 2023. ICIP Phase 1 review to include route and schedule analysis, reliability of service, how to grow ridership, organizational structure, recommendations for electrification of buses and required infrastructure, types of services to be offered, cost analysis. Total cost of project \$250,000.00 of which \$183,325 federal and provincial share.
- The 2024 draft operating budget for KTA commitment from the Town of Wolfville will be \$325,135 and \$52,500 for capital from the Town of Wolfville

Valley Waste Resource Management:

- Regulations for EPR are still under review by the Province
- VW Electric car has been received
- Upgraded scale software has been implemented and is working well
- Staff have met with Annapolis County regarding the extension of their service agreement
- Discussed curbside collection including issue in late February where a major storm resulted in some areas not being picked up and then left for a four week period. Staff are looking at changes to the agreement with the sub-contractor. Waste pick up is carried out by a subcontractor and the current agreement still has a year or two to run. The current agreement allows the contractor to end pick-up due to dangerous weather but does not stipulate options to pick up sooner than the next scheduled pick up date – in this case a four week delay for some addresses.
- The draft VW operating budget includes \$652.358 from the Town of Wolfville
- There is a proposed equipment reserve policy to be confirmed

Respectfully Submitted, Mayor Donovan



Dyke Upgrades

Two provincial agriculture department staff members, Lyle Russell, the new project leader, and Paul Coke, consultant biologist and archeologist, led two meetings recently to update marsh bodies locally on the Dykeland Systems Upgrade Project. Dave Smith, Western Region dyke supervisor, was also present.

Design options were presented for both the Grand Pre dyke and the Bishop Beckwith dyke. Construction is slated for 2024 -28 in four regions. According to Russell, the design options include dyke reinforcement, realignment, or a combination of the two.

The dykes locally range in height between 8 - 9 metres. The best option looks to be adding a half metre or 2 $\frac{1}{2}$ feet to the top of the dykes.

There was discussion around several marsh body issues, such as walkers using the top of the dykes. I asked for an update on the trial opening of the dykes in the Truro area for walking. It looked to me on the department mapping as if the town could have allowable walking as far as the aboiteau beyond the treatment plant. I was asked whether Wolfville is considering on building a unique dyke around the sewer treatment plant and also a running dyke around Waterfront Park.

The design aspect of the upgrade project should be completed this summer.

COMMITTEE UPDATE

Title: Grand Pre & Bishop Beckwith Marsh Body Date: April 4, 2023 Department: COW





Respectfully submitted by:

Councillor Wendy Elliott