Special Committee of the Whole

November 12, 2025

4:30pm

Council Chambers, Town Hall

359 Main Street

Agenda

Call to Order and Land Acknowledgement

1. **Approval of Agenda**

2. **Declarations of Conflicts of Interest**

3. **Public Input**

   PLEASE NOTE:
   - *Reminder to all speakers that the Town conducts its business with the seven sacred teachings in mind, truth, honesty, love, courage, respect, wisdom and humility.*
   - *Members of the public participating in public input sessions will conduct themselves in a manner that is respectful to the public, council and staff. Should this not occur, the Chair will advise them to end their questions and/or comments immediately.*
   - *You have up to 5 minutes to provide input to be directed to the Chair.*
   - *Responses will be provided after the meeting either via email or in person and may be included in a future report.*
   - *Any input that relates 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 responded to.*

4. **Staff Reports for Discussion**
   a. IR 029-2025: 2026/27 Preliminary Capital Investment Plan (CIP) Discussion.

5. **Regular Meeting Adjourned**

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Strategic Priorities At-A-Glance

Fiscal Responsibility*: Ensure organizational sustainability and deliver public services using sound financial decision-making, through:*

1) Asset Management: Collect accurate and timely data to make informed decisions that inspire trust and confidence.
2) Community Focus: Make Investments in public services reflective of community need.
3) Financial Planning and Management: Collect, administer, and manage funds in a transparent manner.

Prosperous Economy: *Foster a diverse and resilient local economy that supports entrepreneurship, innovation, sustainable development, and contributes to a vibrant community, through:*

1) Holistic Planning: Municipal Planning Strategy and development processes that enables investment, foster multiple and complimentary uses of property, and supports a growing population.
2) Partnerships: Foster partnerships that promote Wolfville and create value.
1) Placemaking for a Vibrant Community: Enhancing public spaces to support community connections.
2) Event Attraction: Positioning Wolfville as an inclusive, supportive partner for events

Inclusive Community: *Build a safe and inclusive community and be a leader in meaningful engagement, through:*

1) Inclusivity: Nurture a sense of belonging for all.
2) Engagement: Listen and provide opportunities for the community to participate.
3) Safety: Keep our community safe and supported with our partners.

Sustainable Environment: *Lead climate action through integrated mobility and environmental protection, through:*

1) Climate Action: Reduce emissions and prepare for the impacts of climate change.
2) Environmental Protection: Protect and sustain our natural assets and biodiversity.
3) Mitigating emissions: Lead and influence through programs and education.
4) Integrated Mobility: Determine alternative options for moving around the Town for all ages and abilities.

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INFORMATION REPORT 029-2025
Title: 2026/27 Preliminary Capital Investment Plan Discussion
Date: 2025-11-12
Prepared by: Devin Lake, Director of Planning and Public Works
Contributors: Diana Gibson, Director of Corporate Services
Glenn Horne, CAO

SUMMARY

2026/27 Preliminary Capital Investment Plan Discussion

The purpose of this meeting is for staff to share preliminary considerations for the 2026/27 Capital Investment Plan (CIP) and receive feedback from Council so that project development may occur for effective and timely project delivery.

Staff are looking for early directions on certain aspects of the 2026/27 Capital Investment Plan (CIP) to support effective and timely project delivery. This report outlines our various areas of Capital Investment. The focus of the discussion at November 12, 2025, meeting will be on:

- Streets and Sidewalks
- Active Transportation
- Stormwater Management & Flood Risk
- Fleet and Equipment
- Parks, Placemaking and Amenities

Another meeting will be held to discuss:
- Water Utility
- Wastewater
- Facilities
- Information Technology

The desire from Staff is to get direction on certain projects so we can spend our time in a focused manner and ensure they are delivered in 2026-27.

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1) CAO COMMENTS

This memo will first describe our current state, the process to develop the CIP and how the Town delivers capital projects. Next, you will find information on specific capital investments being proposed. Financial information, to the degree that it is available, is also provided. Finally, this memo will connect the various proposals to Council's strategic priorities and existing commitments. A presentation at the meeting will provide further details.

This approach is slightly different than Council has experienced in the past. Preliminary discussions of capital are coming before initial operating budget discussions. The reasons for that are outlined below. As you will see from the information provided, more refinement is required as we prioritize and plan for capital investment in 2026/27 and beyond. We must balance the capital needs with the Town's ability to invest.

This discussion will provide Council an opportunity to provide feedback on initial thoughts and provide staff with an opportunity to confirm Council's capital priorities.

2) REFERENCES AND ATTACHMENTS

- Town of Wolfville Strategic Plan, 2025-2029
- Town of Wolfville Operations Plan 2025/26 (includes approved 2025/26 CIP)
- Wolfville Accessibility Plan 2025-2028
- Municipal Planning Strategy

3) DISCUSSION

Overview

This capital discussion kicks-off the Town's 2026/27 operational and capital budget and planning processes. By starting well before the Town's next operating year, Council can review early information and set goals/priorities.

In previous years, Council would review its strategic plan, have a preliminary operating budget discussion, and review the preliminary CIP in a single full-day meeting. This year we have divided these activities a little differently. Council approved its 2025-29 Strategic Plan just a month ago, therefore a full review seems unnecessary. Financial trends and information for 2026/27 are still being developed by staff as assessment information and financial analysis is made available. Finally, it takes time and effort to fully develop and deliver a capital investment plan, therefore staff felt it was better to start with a capital discussion at this time. Capital investment also informs a significant portion of the Town's operational budget and activities. This discussion will guide next steps in capital plan development.

Council will be familiar with many of the projects in the preliminary 2026/27 CIP; they build on discussion and decisions at previous meetings, are carry-overs from previous years, or are prioritized in

Council's strategic plan. In the coming months, Council will further refine the 2026/27 CIP with high level review of projects and what the funding capacity looks like.

Annually the starting point for the early draft CIP is the most current approved CIP, in this case that would be CIP included in the 2025/26 Operations Plan and Budget document. If the world unfolded exactly as planned every year, the new CIP would simply be the previous year's ten-year plan moved forward a year with the addition of a new year 10. Clearly the last couple of years has shown that this is not the case.

Project Management - Opportunities & Challenges

As we're all aware, the Town has finite resources. The limits of financial investment, people and time create the parameters around the Town's CIP. Staff have made significant progress on unpacking project delivery and defining responsible roles throughout 2025. The intent is to build on the momentum into 2026 and beyond. Briefly, project roles within the Department of Planning & Public Works are defined as follows:

- Director of Planning & Public Works – oversight, budgeting, creating agreement on projects and a pipeline of delivery.
- Manager of Environmental Services – Wastewater and water capital projects & operations.
- Manager of Operations – Asphalt, concrete, civil management, public works & parks operations.
- Senior Planner & Engineering Tech – Street renewal and other project planning, management & delivery.
- External Consultants – Engineering, technical, and specialized services.

Other Town departments & officials are involved in individual projects from time to time. For example, the Manager of Community Development is involved in capital upgrades at the West End Park, the Community Planner is involved with Wayfinding enhancements, the Manager of Communications & Strategic Initiatives is involved with the communications activities around some projects, and the Director of Corporate Services is involved with grants & reporting. In all situations, it is a talented and hardworking, yet small team delivering this work.

Other factors that influence project planning and delivery include:

- Contractors and specialized services are limited and aging, creating a scarcity of labour, increasing costs and extending timelines.
- Costs are increasing rapidly.
- Design work and engineering take time and these professionals are also very busy.
- We don't have perfect information – we have known needs and others being uncovered, studied and assessed.
- We need to have projects shovel-ready. Big projects need to be tendered in early 2026 (or whatever year they are hoped to start) to try to secure preferrable pricing
- As has been the case for the past few years, one of the biggest challenges heading into next year is the anticipated cost increase in municipal supplies.
- Similarly, while the cost of borrowing has fallen, it remains higher than previous years.

Our Current State

The Town manages over 200km of critical linear assets, summarized in Figure 1 below.

Figure 1: Wolfville Infrastructure Summary Graphic

Investing in digital GIS tools to make smarter, accurate, and faster decisions about our assets is an ongoing project. This includes modernizing data collection, GPS accuracy, field inspections, real-time reporting, improving internal efficiency and replacing paper with digital forms.

The challenge the Town (and most small municipalities) face is that of outdated and incomplete infrastructure information: paper records that we cannot analyze; incomplete asset condition data requiring field inspections, limited staff capacity, and the need to validate and maintain data. Despite these challenges, staff have made significant progress as we work toward a modern, connected view of our infrastructure, which includes:

- Centralized Infrastructure Data.
- Links from inspections and maintenance records.
- Support for timely, evidence based budget decisions.
- Improving readiness for future AI enhancements.

Proposed 2026/27 Capital Investments

Pricing is being sought or has been secured for key initiatives / potential projects to be delivered in 2026. The CIP is divided into the following investment areas; to focus on the areas it is expected Council wishes to prioritize, on which there is general agreement, and those that require additional planning time, only those in **bold** will be featured in this discussion (the others will be featured later):

- **Streets and Sidewalks**
- **Active Transportation**
- **Parks**
- **Stormwater Management & Flood Risk**
- **Fleet and Equipment**
- Water
- Wastewater
- Facilities
- Information Technology

Proposed Street Investment (2026 focus)

Staff have been working on street condition assessments (above ground and below ground) for many years. From this – and based on traffic volumes (e.g. Main Street) and proposed development – are proposing moving forward with a focus on the Streets shown below in Figure 2.

Main Street is the Town's welcome mat, front door, most traveled street and most popular destination for both residents and visitors. As such, starting in 2026, staff are proposing to replace and add concrete curb from Victoria Avenue to Maple Avenue, raise and fix catch basins and mill and pave the entirety of East Main Street (Willow Park to the Town boundary). A formal estimate is still being developed for this work, but staff expect this work to be approximately $1.5 million.

Staff are proposing the other street focus in 2026 to be Earnscliffe Avenue. Town staff and Hatch Engineering are nearing completion on the design work; a tender package is anticipated to be ready in January. The anticipated cost of this re-build is approximately $2.4 million. The re-built street will have new sidewalk on both sides, a narrowed travel way, and parking bump outs – better serving the children's centre and EKM. The proposed layout is shown below in Figure 3.

Staff are also considering re-surfacing Victoria Avenue and a portion of University Avenue. The asphalt condition on both streets is poor and with full re-builds not in the immediate future, and with relatively high traffic volume they could benefit from a similar resurfacing approach taken on Hillside Drive and Grandview Drive.

Finally, staff are proposing budgets to design full capital reconstruction of both Maple Avenue and Gaspereau Avenue so these projects can be ready for shovel ready grant funding and multi-phases builds. Both designs will include consultation with landowners along the streets and design packages could be ready in the fall of 2026.

Figure 2: Summary of Street Investment Priorities

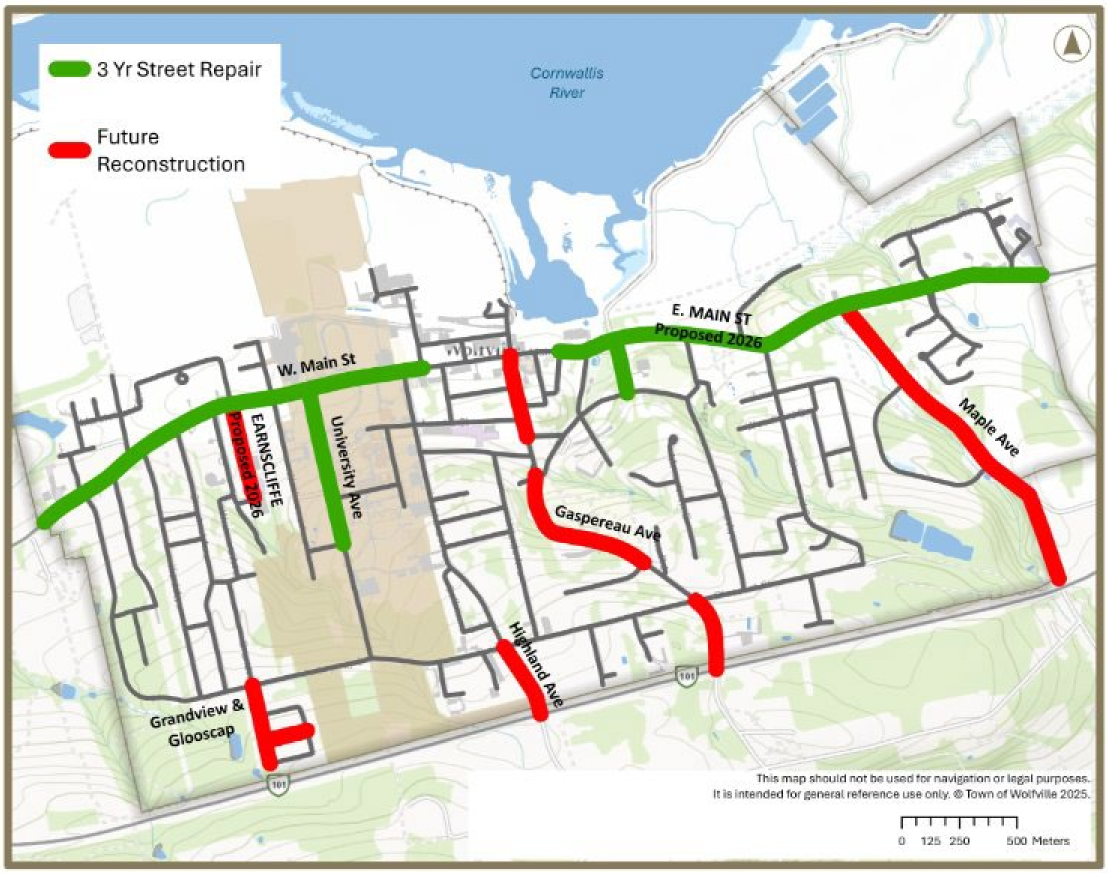
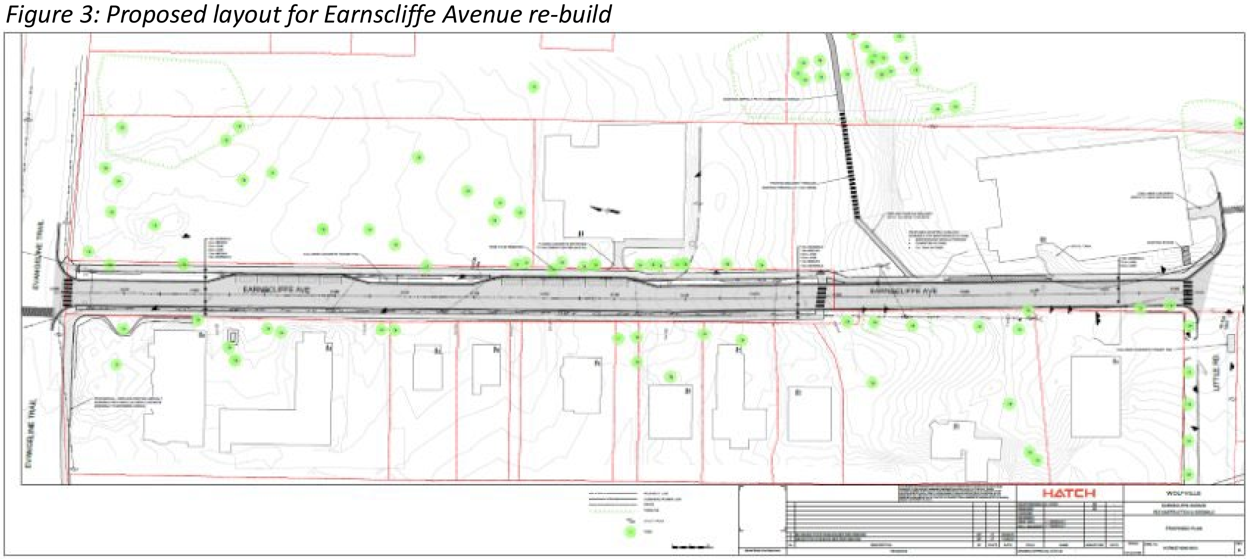


Figure 3: Proposed layout for Earnscliffe Avenue re-build



Proposed Active Transportation and Sidewalk Investments (2026 focus)

Council has recently received information and provided feedback on proposed AT initiatives through both a workshop with the AT working group and at the November 3, 2025, Committee of the Whole meeting. These plans are funded through the Investing in Canadian Infrastructure Program (ICIP).

A summary of the proposed policy approach (desired speed) and 2026 interventions are shown below. This is based on Council's intention to calm traffic in neighbourhoods and focus 2026 investments in AT on achieving 30km/h on most streets while also adding intersection improvements and trail connections.

Figure 4: Proposed Design Speeds and Street Typologies (Municipal Planning Strategy update)

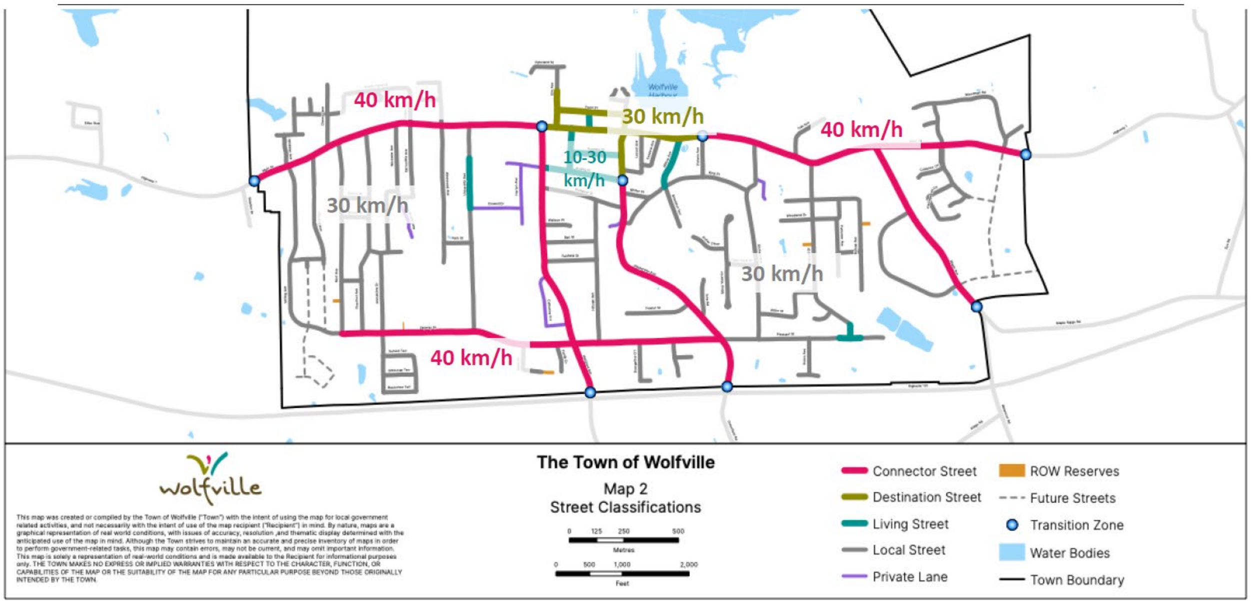
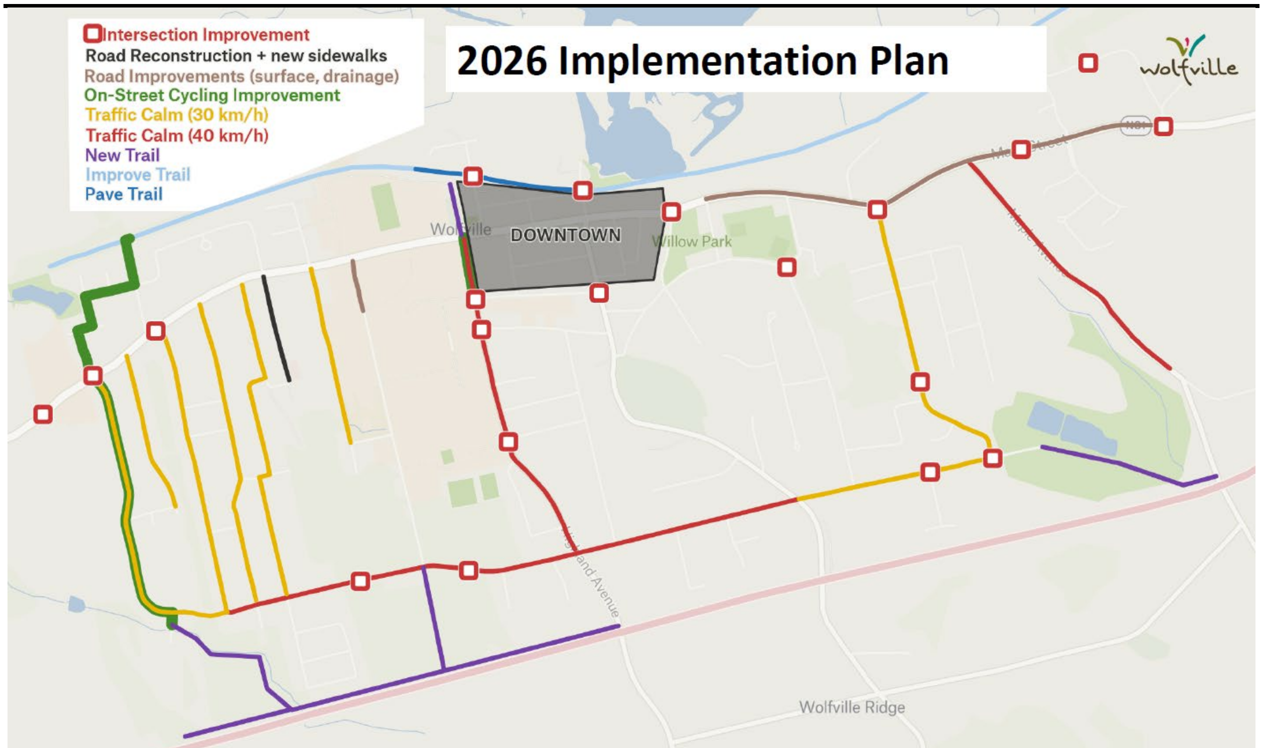


Figure 5: Proposed 2026 ICIP funded Active Transportation Projects

Outside of the ICIP funding, and if budgets permit, staff are assessing opportunities to focus on the replacement of asphalt sidewalk along Main Street with 1.8m concrete sidewalk. Main Street receives the most pedestrian activity in the Town, and a higher service level and greater accessibility should be achieved. This budget amount will be guided by Council and dependant on where our overall capacity is for 2026. Staff would suggest the focus on Main Street should continue for a number of years.



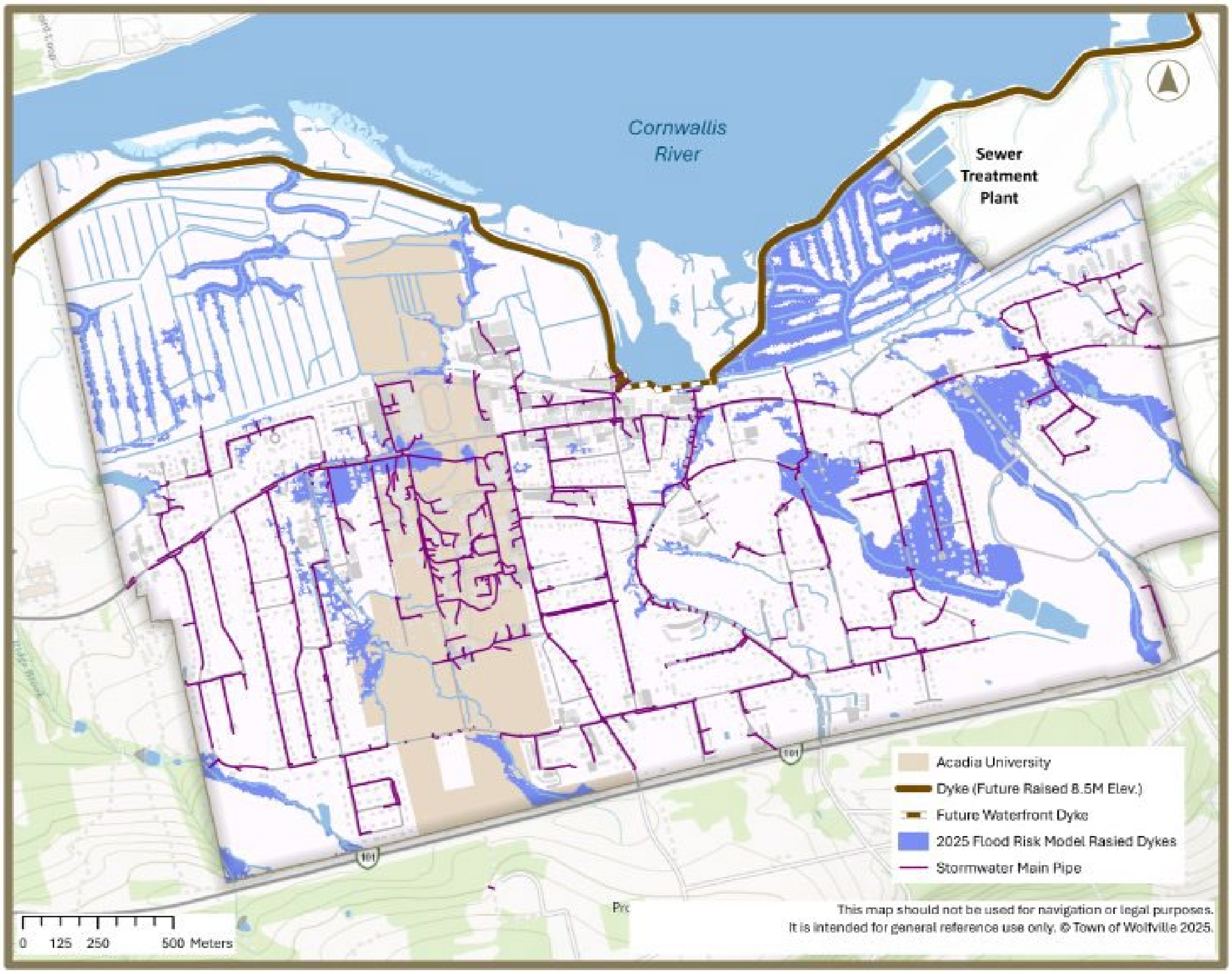
Proposed Stormwater Management & Flood Risk Investments (2026 focus)
The town manages 43 kms of underground stormwater pipe; over 1000 catch basins; 50+culverts and over 4 kms of open ditch. Approximately 6 kms of the network was installed before 1970. It is important to understand the relationship between stormwater coming from the Town and the tide cycle in the Minas Basin. When the tide is high – our ability to discharge stormwater is limited.

The Town regulates stormwater management on private land through the Land Use By-law and engineering reviews when changes are proposed for a property. Stormwater management is further guided by development constraints, existing stormwater management plans, and the Town's Stormwater Management Design Guidelines.

On public land (roads, parks, etc...) managing large storm events is a cooperative effort between the Town, residents, and emergency services providers in some circumstances. The level of service the Town can achieve, with its size, the age of existing infrastructure, and financial realities, is finite.

Staff have been working for a number of years to fully map the Town's stormwater management system. In 2020, the Town completed a Flood Risk Mitigation Study that pointed to certain tidal flood risk interventions and areas of Town that need enhancements. This work is now being updated and further modeling and data collection will continue to refine some of the more complex areas of the system. Figure 6 shows the future Flood Risk to the Town, with raised dykes.

Figure 6: Flood Risk Summary

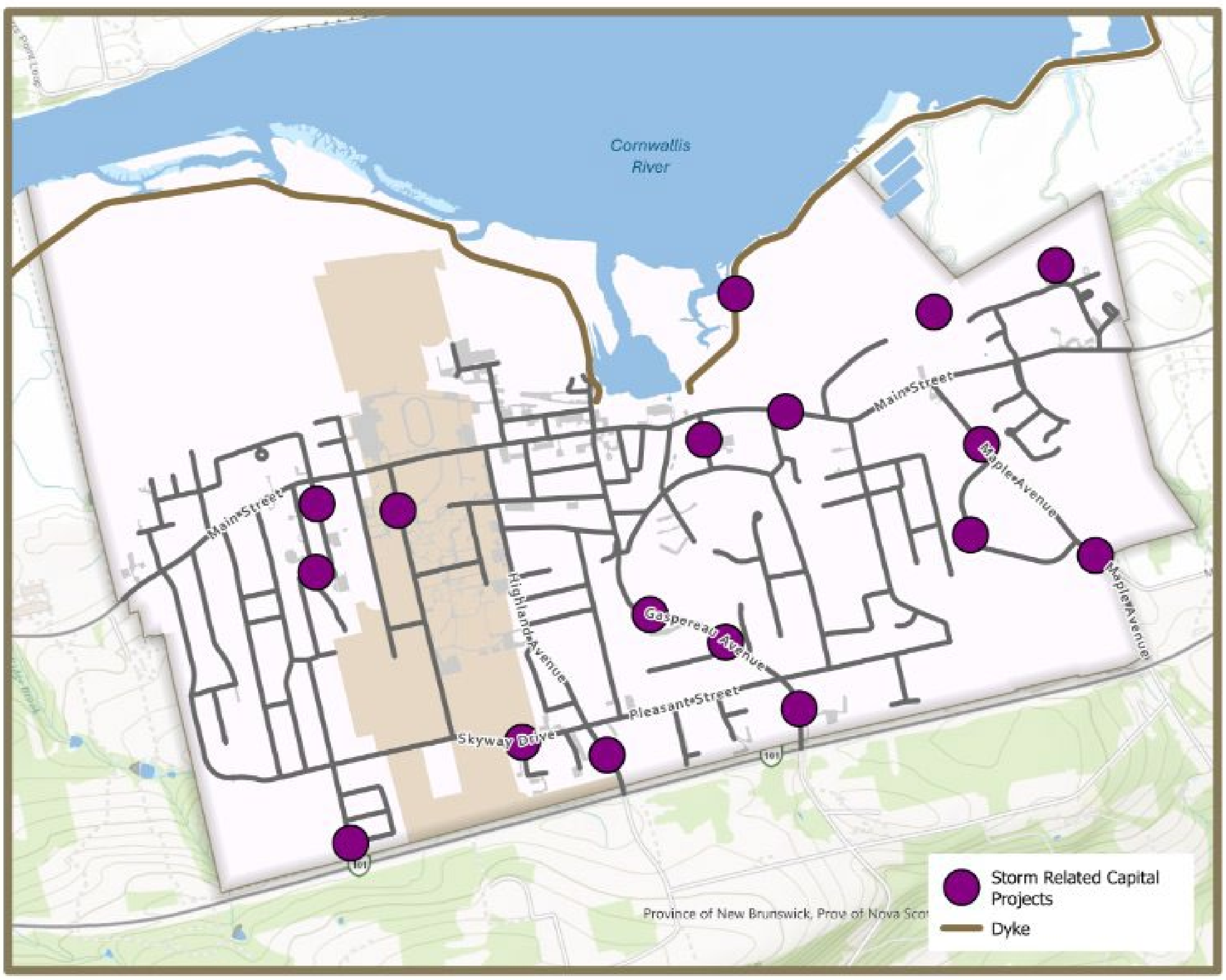


Staff are preparing a number of stormwater management projects to improve the overall system in Town. Some are part of larger initiatives others are focused just on localized stormwater issues:

- The proposed repaving and addition of concrete curbs on east Main St will allow stormwater to better transition from the street surface into catch basins and through our conveyance network
- The Earnscliffe Avenue re-build includes a full replacement of storm, water and wastewater infrastructure.
- The Kenny Crescent (off Maple Avenue) is now paved, and the Town is in the take-over process with the Developer – inspecting and testing infrastructure installation – including the stormwater management components.
- Resurfacing both Victoria Avenue and a portion of University Avenue will assist in managing water on the street.

- Gaspereau Avenue Stormwater issues:
    - Winter/Gaspereau - Has experienced flooding lots & basements in the area. Discussed with Hatch may be included in design with upper Gaspereau reconstruction.
    - Fowler/Gaspereau - Collapsed catch basin in driveway. Included in upper Gaspereau design area.
- Maple Avenue reconstruction is being proposed as a priority re-build and will involve stormwater upgrades.
- Staff have been investigating bank erosion below Woodman Grove in the ravine
- Staff have been investigating stormwater issues along Wickwire and Little Road and are working with CBCL on a designed solution.

Figure 7: Summary of ongoing Stormwater Initiatives



- Staff are working with Hatch Engineering on the Main St / University Avenue intersection under the Acadia Athletics Complex Entrance, where two large storm mains run under the road. One of these mains is constructed of old wooden cribbing and the other is corrugated steel pipe – both are beginning to deteriorate. Work on a designed solution has begun; this may align with the ongoing review of main street & intersections.
- Along Orchard Avenue stormwater drains from Minas View down the hill through a forested area, which is a priority to repair. Hatch is supporting staff in finalizing the correct solution.
- Working with Hatch to address recurring stormwater issues on Alline Street.

Tidal Flood Risk:
- The Province is raising the elevations of the dykes on both sides of Wolfville. The Waterfront area is the Town's responsibility. The Town has been coordinating with the Province for over 2 years on this effort to match their design elevations and look at options for the Waterfront. Options and analysis will be brought to Council through the winter of 2026 to have a project investment ready by fall of 2026.

Town-wide Stormwater Model:
- Staff have been working with CBCL on a Stormwater data collection and modeling project. Most surface locations have been surveyed and updated in GIS. This project requires more measurement and additional data collection. Staff would like to bring in summer students to assist with this effort. This work is essential to fully understand and budget for more complex stormwater management issues we will need to deal with over time.

A proposed Stormwater management budget for 2026 will soon be finalized. $800,000 had been projected in the previous budget year for 2026-27 but this needs confirmation. Additional projects will be identified and budgeted. Figure 7 above shows a summary of the Stormwater Management initiatives currently underway in the Town.

Proposed Fleet and Equipment Investments
The Town manages 34 vehicles and pieces of equipment with individual replacement schedules and maintenance realities. The preliminary budget estimate for our fleet upgrades for 2026 is heavily influenced by the need to replace our Loader (a key piece of equipment 12 months/year). Other proposed purchases are outlined below:

Fleet and Equipment 2026	Cost Estimate
Multihog – street sweeper and vacuum	$250,000
John Deere 1025 R Tractor	$50,000
John Deere Lawn Tractor X730	$18,000
Loader- CATERPILLAR: 938 Wheel Loader	$510,000
Truck 22 2x4 F150	$60,000
Truck 19 ¾ Ton Ford F250	$90,000
Truck 21 1 Ford 1 Ton with Dump	$140,000
Gas Powered Post Pounder	$3,000

Jump Jack (tamper/rammer)	$4,000
Robot Mower Pilot	$20,000
Preliminary Total	**$1,145,000**

Proposed Parks, Placemaking and Amenities Investments
Based on the consultations undertaken to-date through both our Parks Planning and Rachel Bedingfield work, these areas should be considered for some level of investment. Some of the envisioned improvements may be more appropriate from the Operations budget. For discussion purposes – it would be helpful for Staff to hear Council's thoughts on these and any other Parks or Public Space where we should look in 2026-27:

- Placemaking along Harvest Moon trail – lighting, seating, play.
- Reservoir Park – Mobi Mat (accessibility into water), new sand, landscape improvements, seating, etc.
- Urban Forest – HWA Treatments, new plantings.
- Rec Hub Area – hardscape plaza along Main Street (292 Development contribution) + some other incremental improvement.
- West End Park – some additional incremental improvement
- Olsen Park – a better pathway, signage and other incremental improvements.
- Old Burying Ground – consider the outcomes of the archeological work and if additional investment warranted.
- Basinview Park - some incremental improvements.
- Woodmans Grove Park - some incremental improvements.
- Quiet Park - with Earnscliffe Avenue happening - a lot of gear and workers there – some small improvements should be considered
- Other Park Space improvements?

At this stage – small, incremental investments in these spaces are recommended and if a larger project is envisioned (e.g.: new playground or other substantial amenity) Staff can begin developing concepts for future work.

Conclusion
It is important to get early direction on projects so we have the best opportunity to deliver on Council's priorities. Staff are looking for clear direction on a few key questions:

- Is Council supportive of the proposed directions for **Street** rehabilitation and renewal in 2026/27?
- Would Council like options on the replacement of asphalt **sidewalk** Main Street with concrete?
- Is Council supportive of the proposed directions for **Active Transportation** in 2026/27?
- Is Council supportive of the proposed directions for **Stormwater and Flood Risk**?
  - What else do you need to know?
- Is Council supportive of the proposed directions for the **Fleet and Equipment**?
  - Do you have questions on the need for any piece of equipment or any additional needs?
- What are our needs for **Parks, Placemaking and Amenity** investments?

There will be a future meeting focused on the other aspects of our Capital Budget – the Water Utility, Wastewater Management, Facilities, and Information Technology.

4) FINANCIAL IMPLICATIONS

No decision is being requested at this time, therefore there are no immediate financial implications. However, having initial direction from Council will allow staff to include more accurate figures and refined options in the upcoming budget discussions.

For background, please note the following:

- The Town has increased its contribution to reserves from $1,265,600 in 2023/24 to $1,770,029 in 2025/26 (budgeted).
- Based on anticipated needs, it is expected that the contribution to reserves will increase in the 2026/27 budget.
- Wolfville's debt service ratio, as verified by the Province of Nova Scotia, sits at 7.8% (2022/23). This indicator measures the principal and interest paid on long-term debt divided by total own source operating revenue. This is considered low-risk; moderate risk is over 10% and high risk is over 15%. This indicator grew from 7.1% in 2017/18.
- Wolfville's combined reserves, as verified by the Province of Nova Scotia, sits at 55.4% (2022/23). This indicator measures total operating and capital reserves divided by total operating expenses plus amortization expense. This indicator is considered at moderate risk at 40% and high risk at 30%. As capital reserves are utilized and balances fall, this indicator will move toward higher risk.
- Wolfville generates upward of 90% of all its revenue from taxes and fees associated with property. Wolfville's residential tax effort measures the affordability of municipal taxes by dividing total residential tax revenue per dwelling unit by the median household income. Wolfville's residential tax effort is 4.3% (2022/23) putting it at moderate risk and meaning there is limited flexibility to increase taxes. Greater than 6% is considered high risk.

Capital reserve balances are shown below based on the approved 2025/26 budget. These figures will be adjusted as this year's capital investment plan nears completion:

	2024-25 Balance	Additions	2025-26 Budgeted Withdrawals	Balance
Sustainable Services Growth Fund (SSGF)	$ 531,589	$ -	$ 526,836	$ 4,753
Open Space Land Sales/DA	$ 317,340	$ -	$ -	$ 317,340
Sewer Capital	$ 1,822	$ -	$ -	$ 1,822
Unrestricted Capital	$ 3,529,936	$ 1,066,028	$ 1,716,231	$ 2,879,733
Town Clock	$ 10,696	$ -	$ -	$ 10,696
Canada Community Building Fund (CCBF)	$ 544,021	$ 360,999	$ -	$ 905,020
Fire Equipment Reserve	$ 1,831,292	$ 501,208	$ -	$ 2,332,500
Library Interest	$ (3,817)	$ -	$ -	$ (3,817)
	$ 6,762,878.68	**$ 1,928,235.00**	**$ 2,243,067.00**	**$ 6,448,046.68**

Capital asset funding is guided by the Capital Asset Funding Policy #140-005. Reserve fund contributions are guided by the Reserve Policy #140-006. As a reminder, the CIP is primarily funded by grants, long-term debt, or contributions to reserves from the operating budget. The table below shows the budgeted and actual reserve contributions for the past three years. Note that surplus funds are also transferred to reserves.

	Budget	Actual Results	
	2025-26	2024-25	2023-24
REVENUE			
Taxes & GILT	$ 13,419,527	$ 11,738,424	$ 10,709,276
Sale of Services	$ 762,792	$ 609,226	$ 378,734
Cost of Recoveries	$ 742,845	$ 794,506	$ 669,044
Sewer Rates	$ 733,047	$ 695,621	$ 791,863
Grants	$ 730,300	$ 626,302	$ 168,065
	$ 16,388,511	**$ 14,464,079**	**$ 12,716,982**
EXPENSES			
Salary & Benefits	$ 4,661,714	$ 4,151,140	$ 3,676,930
Other Operational Expenses	$ 2,458,845	$ 1,378,951	$ 1,248,731
Utilities	$ 256,190	$ 282,709	$ 252,861
Repairs & Maintenance	$ 358,284	$ 335,057	$ 330,958
Contracted Services	$ 3,369,996	$ 2,896,298	$ 2,971,733
Partner Contributions	$ 2,382,020	$ 2,115,399	$ 1,858,578
Grants	$ 208,850	$ 304,780	$ 223,511
Debt	$ 922,582	$ 680,790	$ 638,290
Reserve Contributions	$ 1,770,029	$ 1,485,000	$ 1,265,600
	$ 16,388,510	**$ 13,630,123**	**$ 12,467,193**
SURPLUS (Deficit)	**$ 0**	**$ 833,956**	**$ 249,789**

To give an initial view of potential capital spend in 2026 - projects outlined in this report, include:

Project	**Cost Estimate**
Earnscliffe Re-build	$2.4 million
East Main Street rehabilitation	$1.5 million
University Avenue Re-surfacing	TBD – cost coming soon
Victoria Avenue Resurfacing	TBD – cost coming soon
Street Design for Maple, Gaspereau	TBD – cost coming soon
Stormwater Management (various)	$800,000
Active Transportation	TBD – costing coming soon (75% funded)
Sidewalk	TBD

Fleet and Equipment	$1.2 million
Parks, Placemaking, Amenities	TBD
Water Utility	TBD
Wastewater	TBD
Facilities	TBD
Information Technology	TBD
Preliminary Total:	**$5.9 million**

5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

References to the Town of Wolfville Strategic Plan, 2025-2029:

- ***Fiscal Responsibility**: Ensure organizational sustainability and deliver public services using sound financial decision-making:*
    - *Asset Management: Collect accurate and timely data to make informed decisions that inspire trust and confidence.*
    - *Community Focus: Make Investments in public services reflective of community need*
    - *Financial Planning and Management: Collect, administer, and manage funds in a transparent manner.*
    - *Make financial decisions that enable the Town's financial indicators remain or trend toward "low risk".*
    - Develop multi-year revenue and expense projections to assist with budget development and financial planning.

- ***Prosperous Economy:** Foster a diverse and resilient local economy that supports entrepreneurship, innovation, sustainable development, and contributes to a vibrant community:*
    - *Holistic Planning: Invest in infrastructure to support housing*
    - *Placemaking for a Vibrant Community: Enhancing public spaces to support community connections.*

- ***Inclusive Community:** Build a safe and inclusive community and be a leader in meaningful engagement:*
    - Carry out the priorities in the Town's Accessibility Plan.
    - Upgrades to the IT systems and infrastructure of internal servers.
    - Upgrades to water and wastewater information systems.

- ***Sustainable Environment:** Lead climate action through integrated mobility and environmental protection:*
    - *Climate Action:*
        - Protect critical infrastructure from future climate impacts (flood mitigation)
        - Waterfront improvements
        - Stormwater assessment, plan and improvements
        - Consider climate impacts with all capital purchase
    - Environmental Protection:

        - Include natural assets in Asset Management
    - Mitigating emissions:
        - Maintain secure, clean and abundant public water source
    - Integrated Mobility:
        - Investigate the need and feasibility of microtransit
        - Continue to improve and create an Active Transportation (AT) network
        - Improve sidewalk conditions and determine how new sidewalks will be considered

Town of Wolfville Operations Plan, 2025/26:

- Capital Planning: *Staff will assess existing plans for infrastructure and facility improvements and consider them against known gaps, anticipated growth, and the Town's financial capacity, and bring information to Council to refine the Town's capital plan and priorities.*

Municipal Planning Strategy:

- It shall be the police of Council:
    - To ensure that the Town's capital budgeting and operational planning process for streets and sidewalks give consideration to projects based on the condition of the asset, risk rating, desired growth, pedestrian activity and community priorities;
    - To incrementally integrate asset management and land use planning for municipal, economic and cultural success.
    - To prioritize Climate Change adaptation and mitigation in the Town's Capital and Operating Plans.
    - To seek out and implement opportunities to reduce Greenhouse Gas emissions arising from the town's operations and facilities.
    - To acknowledge there will always be residual risk of coastal water levels being above the design event and exceeding the top of the dykes and that future work will be required to manage those risks through mechanisms such as a flood warning system (and/or other measures) where an emergency response plan would be triggered.
    - To build cost-effective infrastructure that increases participation in active transportation and discourages reliance on fossil fuel vehicles in the Town of Wolfville.
    - To support sustainable transportation, reduce our reliance on fossil fuels, and promote health by striving to priori ze infrastructure development, in the following order of infrastructure:
        1. active transportation (walking, biking)
        2. public transportation options
        3. other shared mobility options
        4. private electric vehicles
        5. private fossil-fuel vehicles
    - To enable traffic calming measures as outlined in a Traffic Calming Policy to support the quiet and safe enjoyment of neighbourhoods

Wolfville Accessibility Plan, 2025-2028:

- The following projects highlighted in the Accessibility Plan and are being considered in the working 2026/27 CIP:
    - Sidewalk improvements
    - Automatic door opener at the Recreation Centre.
    - Micro-transit pilot program
    - AT improvements
    - Improvements to public washrooms

6) COMMUNICATION REQUIREMENTS

Following this initial discussion, staff will provide further information and options concerning the communication of the CIP as well as the operational budget and plan.

7) FUTURE COUNCIL INVOLVEMENT

As per Standard Operating Procedure – Annual Budget Process, there will be a number of COW meetings where the 2026/27 operating and capital plans and budgets will be discussed. A formal Request for Decision will be developed in February 2024, to be presented at the March COW seeking budget approval at the March meeting of Council.