



Committee of the Whole

May 7, 2024

8:30 a.m.

Council Chambers, Town Hall

359 Main Street

Agenda

1. Approval of Agenda

2. Approval of Minutes

- a. Committee of the Whole Minutes, April 2, 2024
- b. Committee of the Whole In Camera April 2, 2024
- c. Special Committee of the Whole (Budget) Minutes, April 16, 2024

3. Presentations

- a. Julia Merritt, (AVRL) Annapolis Valley Regional Library
- b. Jeremy Strong, WBDC Coordinator

4. Public Input / Question Period

PLEASE NOTE:

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

5. Committee Reports (Internal)



- a. Accessibility Advisory Committee
- b. Audit Committee
- c. Planning Advisory Committee
- d. RCMP Advisory Board
- e. Town and Gown Committee

6. CAO Report

7. Staff Reports for Discussion

- a. RFD 029-2024: Budget 2024/2025 and Operational Work Plan
- b. IR 012-2024: Info Report Parks Planning Update
- c. RFD 031-2024: Donation of Box Car
- d. RFD 027-2024: PA 2024-001 Rezone 123 Highland Ave S2e
- e. RFD 028-2024: PA 2024-002 Rezone Gaspereau Ave Polycorp

8. Committee Reports (External)

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

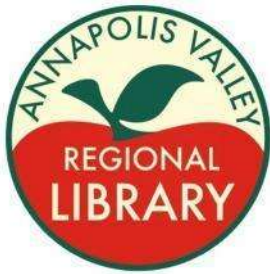
9. Request for Agenda Items

- a. Communications Plan
- b. Donations Policy
- c. Compost Pickup

10. Public Input / Question Period



11. **Adjournment to In-Camera Meeting under *section 22(2)(a) of the Municipal Government Act.***
 - Land Acquisition
12. **Adjournment of In-Camera Meeting**
13. **Regular Meeting Reconvened**
14. **Motions from In-Camera Meeting**
15. **Regular Meeting Adjourned**



Annapolis Valley Regional Library

P.O. Box 510 236 Commercial Street Berwick, NS B0P 1E0

Phone 1-866-922-0229

www.valleylibrary.ca email: administration@valleylibrary.ca

The Honourable Allan MacMaster
Minister of Communities, Culture, Tourism and Heritage
1741 Brunswick St., 3rd Floor
P.O. Box 456, STN Central
Halifax, NS B3J 2R5
Sent via email: MIN_CCTH@novascotia.ca

March 28, 2024

Dear Minister MacMaster,

Thank you for your letter of January 15, 2024. We are writing to answer the questions that you had outlined in that letter, and would be happy to provide additional information.

In 2023-24, AVRL received Bridge Funding of \$58,500, which was extremely helpful. This grant was used to help fund a balanced budget that included:

1. 2% cost-of-living adjustment for salaries
2. Increases to liability insurance and extended health care benefits
3. Same Page software and shipping costs

However, the 2023-24 budget soon proved to be unequal to the major challenges associated with staff recruitment and retention. Our areas of challenge are:

1. Turnover: 38% of permanent staff positions have turned over from 2022-2024, which has resulted in significant lack of capacity
2. Low wages: have resulted in a lack of candidates and poor retention
3. Casual staff: usage has increased exponentially to augment the lean staffing model

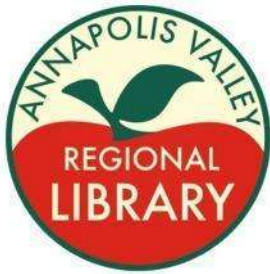
Further, AVRL staff have unionized and the first collective agreement was ratified in October 2023. To retain a competent workforce and avoid service disruption through strike or other labour action, the AVRL Board was willing to use its financial reserves, and has authorized deficit budgets for those years.

As a result of staffing shortages, and to reduce the deficit, in 2023-24 we have cut:

1. Programs: 50% reduction; only core literacy and technology programs continuing.
2. Staff: positions are being gapped where possible, especially management/non-union.
3. Special projects: with fewer staff we cannot advance the library's role in community.

The budget for collections was reduced in 2021 to be able to participate in the Same Page consortium, so these funds have not been further reduced.

Due to these changes, the previously forecasted deficit of over \$100,000 for 2023-24 is now estimated to be close to zero.



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In 2024-25, these reductions will continue. Based on the current funding formula, we anticipate that the 2024-25 Bridge Funding amount for AVRL will be roughly \$90,000. We are very appreciative of this assistance and we thank you for your efforts to secure this additional funding. The budget shortfall for 2024-25 including Bridge funding and service/staff reductions is currently estimated at \$150,000 (previous estimate \$250,000).

Taken together, these measures will allow us to maintain regular operating hours through 2024-25. Forecasting beyond that point is not possible as the collective agreement expires on March 31, 2025.

For these reasons, AVRL is eager to begin the funding review process with the Ministry and CORL. AVRL's CEO, Julia Merritt, is deeply involved in working with Council of Regional Librarians subcommittee to research salary rates. She will also be participating on the Funding Review Committee. Lastly, the Library Development Fund's grant to AVRL this year will permit a community consultation project in late 2024, which will provide updated information regarding community needs as well as satisfaction levels. We look forward to being able to contribute time and data to the ongoing efforts to plan for the future success of Nova Scotia's public libraries.

Again, we thank the Ministry for its ongoing support of public libraries in Nova Scotia and we look forward to working together during the budget review process.

Yours Sincerely,

Janet Ness, Board Chair

CC: Mr. Keith Irving, MLA for Kings South

Mr. Carmen Kerr, MLA for Annapolis

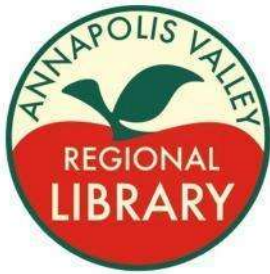
Mr. John Lohr, MLA for Kings North

Mr. Chris Palmer, MLA for Kings West

Ms. Melissa Sheehy-Richard, MLA for Hants West

Stephanie Smith, Executive Director, Archives, Libraries and Museums, Dept of Communities, Culture, Tourism and Heritage

Lynn Somers, Director, Nova Scotia Provincial Library, Dept of Communities, Culture, Tourism and Heritage



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Background Figures

2022-23		Notes
# of positions vacated	12	Not including casual staff
% of total workforce turnover	25%	
% of staff making \$16-18/hr	9%	Living wage for Ann. Valley 2022-23 is \$22.40
% of staff making \$18-20/hr	44%	73% of total staff make below a living wage
% of staff making \$20-22/hr	20%	

2023-24		Notes
# of positions vacated	6	Not including casual staff
% of total workforce turnover	13%	
Increase in use of Casual staff	700%	Compared to 2022-23
Salary increase	\$1/hour	Negotiated with NSUPE; living wage \$25.40
Forecasted Deficit	\$100,000	March 2024: now estimating near \$0 deficit

2024-25		Notes
Salary increase	\$1/hour	Negotiated with NSUPE
Forecasted Deficit	\$150,000	Reduced from original estimate of \$250,000



ANNAPOLIS VALLEY REGIONAL LIBRARY

ANNUAL REPORT 2023-2024

Updates from the CEO and Board Chair

2023-24 was another busy year at the library! The past two years have been filled with major staffing changes - many of our dedicated staff have retired, and new staff are learning the ropes.

Despite all the internal changes, library services were full steam ahead. There was a 5% increase overall in library usage compared to 2022-23, and we continue to grow beyond pre-pandemic heights.

Later in 2024, we are looking forward to rejuvenating the Library's strategic plan after engaging our communities in consultation. We can't wait to hear where our communities want to take their libraries next!



Julia Merritt, Chief Executive Officer

January 2024 marks the 75th Anniversary of the creation of The Annapolis Valley Regional Library (AVRL) as the first regional public library in Nova Scotia. From its inception, AVRL has been innovative and forward-thinking, starting with having the first bookmobile in Canada! Understanding and responding to social, economic, and cultural changes that the citizens and patrons of Public Libraries value and support has been key to successful operation over 75 years. 2023-2024 has been a transformative year for AVRL, as it positions itself to address the new and emerging needs for the next 75 years.

In January 2023, AVRL welcomed Julia Merritt as our new CEO and leader of a new management team following the retirements of long-term employees with over 150 years of collective service to the AVRL. As with many organizations facing new challenges post-Covid, Julia looked ahead to the opportunities that re-organization presents, and has guided AVRL forward with the promise of many more years of public library service to the residents and patrons of our 11 branches from Annapolis County to Windsor-West Hants County.

Janet Ness, Chair

NEW USERS

4,683



ACTIVE USERS

24,037

TOTAL PROGRAMS

1,989



PROGRAM ATTENDANCE

14,498



ANNAPOLIS VALLEY REGIONAL LIBRARY

ANNUAL REPORT 2023-2024



Highlights

- The Same Page partnership with the 8 rural libraries in Nova Scotia continues to be a resounding success in its second year. AVRL users borrowed over 157,000 items - 20% more than 2022-23!
- Over 4,000 new memberships were issued, which means 1 in 5 residents in Annapolis Valley is actively using their library card.
- The Lawrencetown branch began piloting changes to its hours, eliminating the dinner-hour closure to provide uninterrupted service for the public.
- AVRL celebrated the generous bequest of the late Mr. Donald Evans, who donated over \$1.2 million for the long-term benefit of the Annapolis Royal branch.

DIGITAL ITEMS BORROWED

108,311

TOTAL ITEMS BORROWED

800,152

PUBLIC COMPUTER ACCESS (HOURS)

21,689

WIRELESS USAGE (HOURS)

282,269

COMMITTEE UPDATE

Title: Accessibility Advisory Committee

Date: May 7, 2024

Department: Committee of the Whole



Update:

The last meeting of AAC was held in hybrid form on April 8, 2024. The next meeting is scheduled for May 6, 2024.

NS walks day on May 8th was discussed with the committee and members were encouraged to attend as this is a gentle walk on the HMT for all abilities.

Meghan from Acadia gave an accessibility update which included:

- Creating a terms of reference.
- Looking to promote accessibility through a world café model.
- Looking to expand their accessibility committee to include faculty, staff, and students, as well as ex-officio from our committee.

Barb presented a proposal for Access Awareness week which is scheduled at L'ARCHE on Monday May 27th between 5:00 to 6:30pm. This event is open to the public for feedback in helping us better identify physical and social barriers. Interactive learning, snacks and prizes will be available. More details will be decided at our next meeting on May 6, 2024.

Barb presented on accessible social media, and it was noted Acadia does not presently do this. Meghan from Acadia was taking this back to staff at Acadia for inclusion. Braille business cards have arrived with excitement from committee members.

Respectively submitted by:

Councillor Jennifer Ingham

COMMITTEE UPDATE

Title: Audit Committee
Date: April 26th, 2024
Department: Committee of the Whole



Audit Committee Meeting April 26th, 2024

- Meeting called to order at 8:31
- All committee in attendance, save regrets from Mayor Donovan
- Our first meeting since January so we did an Introduction for Beth Hopkins as the new director of finance.
- Minutes from previous meeting approved.
- No Public Input
- A new addition to the agenda is the Chairperson's Comments: it was mentioned to the committee about the upcoming public meetings for the budget in case there was interest.
- Our meeting focused primarily on the presentation of Grant Thornton as our Auditors for the 2023/2024 review.
- Jessica spoke for Grant Thornton and outlined their report on the audit strategy for the Town of Wolfville
- Jessica was very detailed in how they perform their audit and entertained numerous questions from the committee.
- This is Grant Thornton's 5th year as our auditor.
- A question was posed about our Materiality Thresholds: Trivial & Performance
- Heather posed some questions for clarification about how hours are quantified for the auditors, and we had a good discussion on the current fees for the audit and how the contract works.
- We had a good discussion on how a new fee structure is determined IE: is council approval for spending needed a procurement of sorts – more for clarification.
- More details about the breakdown of final fee for Grant Thornton will be given to the audit committee at our next meeting. Nothing to alert the Council. An insignificant increase from previous years.
- Our next meeting is Scheduled for July 12th, Friday, at 9:00.

Respectfully Submitted,
Councillor Mike Butler

COMMITTEE UPDATE

Title: Planning Advisory Committee
Date: April 11, 2024
Department: Planning & Economic Development



During the April 2024 Planning Advisory Committee meeting, the Committee considered two planning applications, both seeking a rezoning from the Medium Density Residential (R-3) zone to the High Density Residential – Multi Dwelling Unit (R-MDU) zone. These properties are located at 123 and 123-1 Highland Avenue, and at the top of Gaspereau Avenue (PID 55274575). Staff provided an overview of the planning applications, housing needs, housing accelerator fund and climate action considerations applicable to the applications.

The applicants also presented to the Committee and provided overviews of the intended land use following rezoning and other considerations such as net-zero construction and affordable housing provisions.

The Committee engaged in a discussion around the R-MDU zone and rezoning process and passed the following motions:

Motions:

THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE LAND USE BYLAW AMENDMENT (REZONING) FOR 123 AND 123-1 HIGHLAND AVENUE (PID 55271738 AND 55350045).

CARRIED

THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE LAND USE BYLAW AMENDMENT (REZONING) FOR GASPAREAU AVENUE (PID 55274575).

CARRIED

The Committee was also provided with an update on the Housing Accelerator Fund workplan for the next 5-6 months, and further information will be brought forward at the May meeting.

COMMITTEE UPDATE

Title: RCMP Advisory Board

Date: April 9, 2024

Department: Committee of the Whole



The quarterly RCMP meeting of the RCMP Advisory Committee was held April 9, 2024, in the council chambers.

Staff Sargent Nugent is now the district commander of Kings detachment, with Inspector Jodrey the new inspector.

Update given by RCMP members about wearing body cameras. Field follow has been completed and it is expected that every field deployed officer will be wearing a camera by fall of 2024. The cameras will record all interactions with public except for things of extreme personal nature. Data will be kept on a secure server and will be deleted once the field officer feels that any data on the file is not required. No other officer may look at this data without the commanding officer's permission.

Cpl Collins proposed the use of a bike patrol within the Town of Wolfville. The officers would be deployed in pairs during events such as Mud Creek Days only at this point.

Barb Shaw updated board on the Community Wellness Safety Pilot program. This was a very interesting discussion with lots of dialog between Ms Shaw and the Board. Please see attached minutes for more information. There is still work to be completed on this front.

Discussion was held re crosswalk safety. Concerns expressed that at times cars park too close to crosswalks, making identifying pedestrians difficult. It was felt that the bike patrol along with the town's Compliance team may be able help alleviate some of these problems.

Annual police performance plan to be discussed at next meeting.

Cpl Collins presented the quarterly RCMP report. There were currently two staff positions vacant, with one being filled very shortly. Cpl Collins reported priority response times were not impacted. Cpl Collins did not bring any major points of concern to the board.

The Board commended staff, landlords, RCMP and Acadia on working together regarding the Cheaton Cup and St. Patrick's Day weekends.

The next meeting will be held July 9, 2024.

Respectfully submitted

Ian Palmeter

COMMITTEE UPDATE

Title: Town and Gown
Date: April 2024
Department: Committee of the Whole



The meeting was held at Fountain Commons.

This meeting had the largest turnout of the meetings we've attended.

Ering Beaudin, Ian Morrison, Jodi Noiles, Aditi, Barb Shaw, Rob Simmons, Shelley Fleckenstein, George Lohnes, Sadie MacAlear, Sam Taylor, Alicia Johnson Jen Ingham, Jodi MacKay, Dr. Schneider

Jodi Noiles and Aditi gave a comprehensive report on Food Insecurity – see notes attached for the work plan.

Discussion on how we can bring all our initiatives together and amplify their effects.

Barb Shaw and Dr. Schneider presented the Community Wellness Report. Statistics and reporting of offenses (especially those against people) and what that means.

- Discussion on ensuring the whole community is reflected in the findings.
- Report to be circulated to gather more feedback and given to Dr. Schneider.

Discussion on the plan, working groups and the timeline for new meetings.

Discussion on how best to share information in between these meetings.

Work plan is attached.

A Co-op student has been secured for the summer to work on this file. A real dedication to this work is being exhibited.

A real feeling of forward movement was expressed. Comments made that this was the best meeting we've had.

Respectfully Submitted,

Councillors Ingham and MacKay

Workplan Update: Acadia University, Town of Wolfville, Acadia Students Union

Shared Goal #1: Economic Development

A. Events

Structural Changes:

- Tanya Colburne has taken on a new role as Executive Director, Business Development, broadening her portfolio to include revenue generation, ancillary services, and operations (Events remain within this portfolio).
- Nick Sharpe, formerly Marketing & Events Manager, with Events Acadia, has assumed the role of Director.

Business Development initiatives:

- The Events Acadia (EA) team attended the annual Sports Event Congress in March, where they met with 18 National Sport Events Rights Holders to pitch Acadia/Wolfville as a host of National & International sporting events, as well as National Team camps. EA will attend the upcoming Event Atlantic Summit in May.
- At the time this report was prepared, EA had submitted competitive proposals for 3 large 2025 national conferences.

Major Events:

- In partnership with the Town of Wolfville and Music Nova Scotia, Events Acadia announced Wolfville as the host of the upcoming Nova Scotia Music Week, hosted in the Valley for the first time ever. The event takes place November 7 – 10 across 6 showcase venues, in addition to an international delegate conference with 50+ industry delegates. A host committee has been finalized to proceed with planning.
- Work continues for the 2025 Curling Canada Canadian Pre-Trials Team Championships, hosted at Acadia in October 2025.

Events with Significant Regional Benefits:

- Hosted an arena concert (our third in the last year, after almost 20 years without hosting arena concerts prior to), on April 5, featuring Canadian Country Music Star, Brett Kissel.
- Hosting 2 Harlem Globetrotters shows on May 3, bringing substantial profile benefits to Wolfville.
- Hosting Special Olympics NS Summer Games for the second consecutive year in July.
- Strategically hosted the Regional CUCCOA (Canadian University and College Conference Organizers Association) in February, welcoming our university counterparts from around Atlantic Canada for 3 days of sessions.

Other Events Hosted at Acadia:

- Hosted 47 events (both internal and external) excluding Varsity sports games, from January 1 – March 31, 2024.

Shared Goal #2: Facilities, Infrastructure, and Environment

A. Housing

- A recent study concluded that Acadia currently has a sufficient number of beds to meet needs of students, but in practicality the university acknowledges that its traditional residence buildings are weary and are in need of updating to meet contemporary student preferences. Recognizing the importance of enabling the development of new or reconfigured housing, Acadia and the Town have had several meetings to explore how a blend of new and renovated on-campus residential offerings might ease pressure on the local affordable housing market. The university is also open to investigating options for third-party development on university-owned land that could service non-student residents.

B. Recreation

- Acadia's Director of Athletics Brian Finniss and Director of Business Development provided an update to Wolfville Town Council at Committee of the Whole on Tuesday, March 5, 2024, outlining the current state of Acadia's athletics and recreational infrastructure and to provide insights into providing ongoing access for the citizens of Wolfville. Information was also provided to Council pertaining to the events attraction strategy.
- President Hennessy hosted a meeting with Mayor Donovan, Councillor MacKay, and the Town's Interim CAO Rob Simonds (who attended virtually) on campus on March 11, 2024. During that meeting with Vice-President Finance and Administration, Erin Beaudin, Director of Athletics Brian Finniss, Facilities Director Marcel Falkenham, and Ian Murray, discussions were held to review the Town's access to Acadia's athletics complex/pool as well as to provide an update on the status of the Regional Recreation Facility initiative.
- Acadia's athletics and recreation facilities have long served the needs of residents, sports teams and event organizers representing the broader community. While it is the university's pleasure to make these assets and facilities available for use by all, the university is challenged to support the complex financially. As such, Acadia and the Town are seeking to identify opportunities to enhance and expand the capacity of the current complex to meet the broader recreational and events needs of Wolfville.
- To move discussions related to mutually beneficial facilities/infrastructure/housing developments forward, the Town and University will establish a joint ad hoc committee guided by the principles of the MOU.

Shared Goal #3: Community Well-Being

Community Safety/Wellness Office Feasibility Study:

- By the end of 2022, through an engagement cycle completed as part of our Policing Services Review, our community had identified on-going, unmitigated, and unmanaged nuisance party occurrences and road safety as priority areas needing attention in the Town. Community members also noted the need for better efforts on small crime, property damage and residents had expressed a desire to experience relationship building with law enforcement.
- In conversation with Dr. Stephen Schneider, from Saint Mary's University, the Policing Services Review Committee was hopeful that these areas of concern could be addressed through the provision of a Community Safety Office. A Community Safety Office would be able to provide additional service in the Town, filling gaps that result from the limitations of our current policing services provider.
- In April of 2023, Dr. Schneider was engaged to consider feasibility and develop a plan for a Community Safety Office pilot project for the Town of Wolfville that would include the hiring of a Community Safety Coordinator.
- This planning phase required delivery of a report that would articulate the mandate, goals, principles, strategies, programs, and services of the proposed office. It was also expected to provide a preliminary estimate of the resources required for this office, an initial description of the Community Safety Office Coordinator position, and a framework to monitor and assess this pilot project.
- In March 2024, Dr. Schneider delivered a Wolfville Community Safety and Wellness Model Draft Study and Planning Document.
- The complexity of Dr. Schneider's recommendations and model goes far beyond the usual scope of a municipal unit of our size. This confirms our understanding that everything from the misuse of alcohol to theft, violence and vandalism can be linked back to complicated root causes.
- While staff are committed to working through the report with our partners at Acadia and the RCMP, there does seem to be some indication that our current approach is already moving in a direction that the report recommends, albeit on a much smaller scale.
- The on-going, collaborative efforts of the Town, Acadia and now, notably, the RCMP, have allowed us to adopt a far more effective way of tackling concerns that were raised in our 2022 community engagement cycle. Staff have never hesitated to connect with other levels of government, or to pull in community experts and organizations when there is a need. This

approach has allowed us to be agile and effective in managing some on-going issues in our community.

- The idea of a navigator that is outlined in Dr. Schneider’s report is also something that staff are already contemplating in terms of accessibility and inclusion with our service delivery. This is something that staff can continue to focus on.
- It’s also crucial to note that during the year that Dr. Schneider worked on this study, our relationship with both the RCMP and Acadia has evolved to a level of cooperation and collaboration that we have never previously enjoyed. While road safety continues to be a major concern for our community, nuisance party issues have declined thanks to a community safety approach and harm reduction strategies. Staff anticipate more positive outcomes on major issues as we continue working in a cooperative and collaborative manner, using proactive communications with all partners focused on removing the real and perceived barriers that exist in the community.
- As staff continue to unpack this report and make recommendations on which model, if any, should be piloted, full costing will be contemplated.

MOU Partner Collaboration:

- Town and University staff continue to meet weekly, generally on Mondays, to review weekend activities, to assess the efficacy of operational plans deployed, and to plan.

Student Services Statistics:

- Acadia’s Off-Campus Code of Conduct Statistics May 1st- August 31st, 2023
 Summer 2023 SOT/NPOs:

Violation-	May 2023	June 2023	July 2023	Aug. 2023	Summer Total:	Comparison to Last Summer
Nuisance Party			3		3	~ (3)
Excessive Noise					0	~ (0)
<i>Nuisance Party Order (Warning)</i>					0	↓(2)
SOT Total:			3		3	~(3)
Overall Off-Campus Incident Total (with Warnings):	0	0	1	0	1	↓ (5)

* All 3 SOTs were issued to the same property for the same incident, which is why incident total is 1.



- Acadia’s Off-Campus Code of Conduct Statistics September 1st 2023 – April 1st 2024
Academic Year 2023-2024 Semester 1 SOT/NPOs -

Violation-	Sept. 2023	Oct. 2023	Nov. 2023	Dec. 2023	Jan. 2024	Feb. 2024	March 2024	April 2024	Year Total:	Comparison to Last Year
Nuisance Party	1	1*							2	↓(9)
Excessive Noise									0	~ (0)
Nuisance Party Order (Warning)							1		1	~ (1)
SOT Total:	1	1*							2	↓(9)
Overall Off-Campus Incident Total (with Warnings):	1	1	0	0	0	0	1		3	↓ (10)

**Not included in Statistics: Of the three SOTs forwarded by the Town in October, one was confirmed an Acadia student (included in stats), one a non-student and the third could not be verified based on the name provided (these two are not included in stats). The one SOT sent in December was confirmed a non-student and is not included in the stats.*

Student Follow Up: Information regarding July and September’s SOTs was forwarded to Acadia on December 11th, 2023. As a result, there was no Student Code of Conduct follow-up during the fall 2023 semester. One student has been engaged in the Student Code of Conduct in March 2024.

Proactive and Preventative Programming

- Winter Orientation - educated students on substance use, offer programming to draw them on to campus.
- Acadia@Night – offered fun, social, substance free events every Thursday, Friday, and Saturday night. Promoted on @acadiaatnight Instagram account. Attendance is anywhere between 15 – 400 ppl depending on type of event. A health promotion ‘best practice’ pilot program for 2.5 years, this initiative is as part of Acadia’s harms reduction strategy. Each year attendance and interest continue to grow significantly. Developed and delivered by Student Services, Acadia students run the events, which contributes to increased attendance and participation.
- Acadia A-lympics – Ran for 8 weeks every Saturday from February 8th to End of March, all communities on and off campus were invited to compete in a variety of different challenges to determine the winner of Winter A-lympics. The closing events aligned with our harms reduction efforts for Cheaton weekend.

- Naloxone Training for staff and students.
- March Harms Reduction Planning – included a weeklong awareness week on Drugs and Alcohol that resulted in students saying they plan to make a change to their substance use behaviours with what they learned.
- High-energy programming on campus to compete with unsanctioned community events during St Paddy’s and ‘Cheaton’ weekends.

International Town and Gown Association (ITGA):

- Members of both the Town and university will attend the annual ITGA Association conference in June, 2024, to expand learning and seek best practices regarding town-gown relations.
- Ian Murray is currently enrolled in the ITGA’s Level I Town Gown Relations Certification.
- Both Ian Murray and Mayor Donovan have joined and have been attending (virtually) meetings with the Town and Gown Association of Ontario (TGAO), and have contributed to discussions exploring repositioning that organization to encompass all of Canada.

B. Food Security Initiatives

- Acadia Community Farm – The Acadia Farm, established in 2008, continues to serve as the Town of Wolfville community garden. Interest in community gardening emerged as a priority in the Town of Wolfville Sustainability Initiative, a community planning exercise conducted in 2006. In 2023 the farm hosted over 30 community garden plots for students and community members. We coordinated over 20 education programs including Wolfville day camps and Try-it-in Wolfville events in partnership with Parks and Recreation. Interest in the community garden is growing aligned with interest in sustainable food systems and high rates of food insecurity. Over 300 youth, students and community members participated in farm activities in 2023. Acadia is currently exploring opportunities for expansion and collaboration with Parks and Recreation.
- UNSDG #2: Zero Hunger – In 2021 Acadia became the first university in Canada to sign the United Nations Sustainable Development Goals Accord. Each year Acadia adopts a single goal to focus education and operations activities. The 2023/2024 theme was SDG #2: Zero Hunger. Fall program highlights included the [President’s Panel on Zero Hunger](#) a research showcase open to the public. The [Student SDG Passport Program](#) involved a self-guided challenge during SDG month focused on awareness raising activities related to each SDG and directing students to food security resources and supports on campus and the community, such as the ASU food cupboard and community oven. In the winter semester students in BUSI 2993 - Professional Development taught by Kent Williams organized a variety of events and activities and

volunteered for food security initiatives on campus for national UNSDG week in March.

- World Food Day – The inaugural World Food Day event hosted by the Acadia Sustainability Office was held at DeWolfe House in October 2023 and was sponsored by Acadia Dining Services. The free catered event for students featured educational activities to raise awareness about global food issues, to foster an appreciation of local organic food, and highlight the connections between sustainable food systems and food security.
- Organic Nova Scotia Partnership – With funding from the Nova Scotia Department of Agriculture, Acadia and Organic Nova Scotia partnered on a variety of initiatives on campus including student food assistance programs. The partners worked with the Wolfville Farmer’s Market to create a **subscription program** available to students in need through referrals from student services and the counselling centre. **Holiday food boxes** were provided to students remaining in residence over the holiday break. **Organic Pop-Ups** for students were held in fall and winter with bags of free organic food such as apple cider, coffee, potatoes, eggs and more from local organic producers. 40 bags were distributed in December and 36 bags distributed in March. This popular initiative will continue in 2024/2025.
- Wolfville Farmer’s Market – Acadia is exploring the creation of an MOU with the Market to further collaborate on a variety of programs and initiatives including those with a focus on food security. This builds on many years of collaboration and support for student experiences. We are also exploring a new iteration of the student subscription program now that the Organic Nova Scotia project has concluded.
- Acadia Dining Services – In partnership with Chartwells, Acadia’s food service provider, multiple food security initiatives are supported with the **Giving Back Fund**, either with cash contributions, catering credits, or bulk food buys. Examples include the ASU Food Cupboard, student grocery gift card program, Wolfville School Breakfast program, Wolfville & Area Foodbank, Acadia Launchbox Agtech Student Challenge program, and more. The **Connecting to Food** annual campaign helps raise funds for food purchases for the ASU food cupboard throughout the fall and winter.
- Grocery Cards – Grocery cards (\$100 and \$50 value) are provided to students in need through the Counselling Centre and Student Services referrals. \$4000 in cards were distributed in the fall and \$2000 in cards in the winter semester with support from the Giving back Fund.
- Meal Passes – Guest passes for meals at Wheelock Dining Hall are provided to off-campus students in need through the Counselling Centre, Student Services, and staff referrals. \$3500 in meal passes were available in 2023/2024 with support from the Giving Back Fund.
- Supporting Men’s Mental Health: A Peer and Community-Based Program – The Acadia University Counselling Centre is partnering with Duncan Ebata, Executive Director, Co-founder, Front Street Community Oven to create mental health programming for men. This initiative was designed to

provide both peer-to-peer and professionally facilitated programming. Mr. Ebata and David MacPhee, MSW, RSW, of the Acadia Counselling Centre team create a peer-to-peer space for male students to cook together at the Front Street Community Oven (or at an on-campus kitchen), or to gather around a bonfire in the K.C. Irving Environmental Centre gardens in a safe space to explore and share their experiences around mental health issues. A program assessment will be provided at a later date.

- Chapel Soup for Soul & Body – This is a joint program between the Counselling Centre and the Manning Memorial Chapel. It is a student drop-in held every Tuesday evening from 5-6 pm in the Student Union Building for a cup of soup, a bread roll, and conversation. Fall meals were sponsored by the Giving Back Fund, winter meals were funded by the Chapel and Counselling Centre. A kitchen renovation is in progress at the Chapel, which will enable more food service and support food security programming in the facility.
- Soup & Sides – This community soup program was started by CODE students in 2023 as part of their course work in programming. The WFM continued the program for a 6-week trial. The Town is currently exploring ways to support the program. Acadia is also exploring how to support this program.
- Enactus/Food Sharing – Started by Enactus in collaboration with the Food Cupboard FoodSharing Acadia has hosted over 8 pop up meals which provided students with dinner or lunch. Over 1000 meals have been provided to students. Left over meals were placed in the Union Market or the Food Cupboard providing students with fast grab and go options.
- Community Outreach Acadia Food Drive – In November and March of this year students went out into the community to collect food donations. Donations are split between the Wolfville Area Food Bank and the ASU Food Cupboard.
- ASU Food Cupboard – Founded in 2018 the Food Cupboard Strives to provide food and personal hygiene products to students who are experiencing food insecurity. Fundraising partnerships have included Church Brewery and the Vintage Bus.
- Seminary Haunted House – the proceeds from this annual event have been donated to the Food Cupboard this year and is a partnership that will likely continue.
- Food Security Working Group – Co-Chaired by Alicia Johnson and Jodie Noiles, the working group was established in March 2024 to better coordinate Acadia's response to food security on campus.
- Student Applied Projects – Acadia courses in multiple disciplines incorporate applied learning opportunities for students connected to curriculum outcomes, and many of these projects over the years have been focused on food security and local food. A recent example is the **Make a Change** project in ESST 2003 Leadership in Sustainability taught by Dr. John Colton. Students

created a recipe book called *Mindful Meals for a Sustainable Life* for off-campus students with a focus on affordable, healthy, and sustainable meals.

- Campus Involvement – There has been an increase in staff and faculty to support Food Insecurity with numerous departments hosting events on campus. These include Bake Sales, Department donations and bonus points from professors for students who donate.

C. Wolfville International Student Support Program

- Acadia international student, Aditi Sharma, was hired on a ten-week contract as a program development assistant. She worked to understand the former Host Family Program, speaking to program facilitators, host families and Acadia alumni who had participated in the program. Focus groups were held with current international students and numerous interviews were held with those connected to the Wong Centre and also with folks who provide in-home accommodation-based programs in the Town.
- At the end of the contract period, there is evidence of interest in the program, and evidence of need. With a new program format, it seems feasible to launch a new version with the Town as the anchor of the Wolfville International Student Support Program, (WISSP).

Town and Gown Committee
April 22, 2024
Proposed Working Groups

Shared Goal: **#1 Economic Development**
#2 Facilities, Infrastructure and Environment

Objective: **1) Events** - Improve communication to strengthen collaboration between the partners on matters pertaining to large-scale events that are anticipated to produce economic spinoffs. This cross-functional working group will act as an information sharing hub to keep each partner informed and appropriately engaged in the attraction and execution of large-scale events.
2) Recreation - With an eye to better integrating Town and University facilities and resources, including parks, trails the natural environment, jointly explore opportunities to expand recreation services and opportunities to enhance active living.

Members: **Nick Zamora, Manager, Community Development (Co-Lead)**
Nick Sharpe, Director, Events Acadia (Co-Lead)
Rich Johnston, Facility and Recreation Manager, Athletics Operations
Brent Legrow, Coordinator Residence Education
ASU GM or designate
ASU VP Events and Promotions
Representative WBDC
Ian Murray, Executive Advisor

Meeting Schedule: Quarterly

Shared Goal: **#2 Facilities, Infrastructure and Environment**

Objective: **1) Housing** - Jointly explore opportunities to enhance, and possibly expand, housing options and/or availability for all residents of the Town of Wolfville.

Members: **Devin Lake, Director, Planning and Development (Co-Lead)**
Tanya Colbourne, Director Revenue Generation (Co-Lead)
Marcel Falkenham, Director, Facilities
Chad Johnstone, Director Residence and Student Life
ASU GM or designate
ASU President and/or ASU Community Relations Representative
Ian Murray, Executive Advisor

Meeting Schedule: Quarterly

Shared Goal:	#3 Community Well-Being
Objective:	1) Community Harmony - Focused effort on recommendations of the Community Safety Office research initiative.
Members:	Barb Shaw, Manager, Communications and Strategic Initiatives (Lead) Rob Simonds, CAO Kaden Thibault, Community Compliance Coordinator Erin Beaudin, VPACFO Alicia Johnston, ASU GM James Sanford, Executive Director Residence and Student Life Courtney Sheedy, Coordinator, Campus Health Promotion Olivia Lynch, Coordinator, Student Conduct and Community Support Ian Murray, Executive Advisor
Meeting Schedule:	Quarterly
Objective:	2) Food Insecurity - Develop a comprehensive guide of food bank/nutrition supports in place across the campus and in the Town by gathering information and promoting a directory linking efforts intended to combat food insecurity.
Members:	Alicia Johnston, ASU GM (Co-Lead) Jodie Noiles, Sustainability Coordinator (Co-Lead) ASU President ASU VP Events and Promotions ASU Community Relations Representative ASU Food Cupboard Coordinator Kim Rymes, Manager Scholarships and Financial Aid Ian Murray, Executive Advisor Community Representative
Meeting Schedule:	Monthly
Objective:	3) Wolfville International Student Support Program - connect permanent Wolfville residents with international students, building relationships and support networks.
Members:	Barb Shaw, Manager, Communications and Strategic Initiatives (Co-Lead) Diana Joanes, Manager, International Student Affairs (Co-Lead) Sharon Churchill -Roe, Manager, English Language Centre ASU Community Relations Representative Rev. Dr. Marjorie Lewis, Chaplain Community Representative

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Information Updates

Parks and Open Space Master Plan

Staff are focused right now on preparing budget and plans/information for Council for the 2024/25 budget year investments, including:

- West End Park (initial Phase 1 investment) and trail;
- Reservoir Park – bathrooms, change room and other smaller upgrades (shade);
 - Staff have been discussing additional trail building at reservoir (single track walking trails) and community involvement in this.
- Investigating improving the current Pickleball arrangement (Tower Park and Wolfville school) e.g. fix surfacing;
- Tennis Court resurfacing at Rotary Park;
- Working with East End Developer on their trail and park contributions;
- Clock Park accessibility improvements;
- Waterfront Park – working with WBDC on hammocks, signage update, fence removal
 - Discussions are being held on the flood adaptation approach at waterfront with various professionals to better scope this project
- AT, Park and Trail wayfinding (along with broader, multi-year Wayfinding scope)
- Discussing Community Oven needs
- An information report on the Parks and Open Space Master Plan is provided. This process has stalled in the last few months because of Staff changes and capacity issues. It will continue into the next Council.

Access Wolfville

Council is invited to join members of the Accessibility Advisory Committee on **May 27, from 5 – 6:30pm at L'Arche** to celebrate progress we have made on our Accessibility Plan and to start setting priorities for our next round of achievements. This is a family-friendly, interactive event that offers learning and sharing opportunities.

Visitor Information Centre – Temporary Location

A temporary Visitor Information Centre and Wine Bus check-in will be open at Waterfront Park by May 15. The temporary Visitor Information Centre has been built as a whimsical cottage-like kiosk and a stretch tent will also be set up by Little Foot Yurts during this time to provide shade and shelter from the elements.

Staff have consulted with the Wine Bus operation, VIC Staff and other stakeholders as part of this planning process. This temporary set up is all easily moveable if we find we need to do so during this period of construction.

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Pooch Party

Staff are working on a different plan for the Pooch Party due to the increased activity in Waterfront Park and after considering concerns with dog/human interactions in Reservoir Park.

This year staff will run several smaller pooch party *pup-up* events where staff will bring all our dog play and agility equipment to Reservoir Park for a few hours. This will help communicate our off-leash requirements and help collect additional information from park users. Dates will be shared once confirmed. Compliance and rec staff will work on this event collaboratively.

Additional compost services

Valley Waste have confirmed they are not able to provide additional curbside collection of compostable items. While the Public Works yard remains an unsuitable location for additional collection and haulage, staff will continue to explore alternate ways to manage the additional items that residents are having difficulty managing.

Award of contract - RFPWOL007-2024 Electronic Voting Service Supplier

Intelivote Systems Inc. were the successful candidates of the Electronic Voting Service Supplier contract. Intelivote are based in Nova Scotia and have extensive experience in Nova Scotia and beyond. They worked with the Town in the Special Election held in December 2022 and the last Municipal Election in 2020. They offer their service in the two official languages of Canada, as well as a system compatible with screen readers. Staff are familiar with their system which was easy to use and had zero issues during both elections with comprehensive training modules and support staff available 24/7.

GIS Updates

The building official inspection process is now live on Permittable – Permit System. The building official can now capture inspection information via a tablet, create digital reports, and issue building permits.

The urban tree study from 2023 is now part of the Infrastructure Asset Inventory in the Geographic Information System (GIS). Staff from Parks and Recreation will be updating this tree inventory going forward.

Finance Department

Tax bills went out at the end of April and the Spring debenture application was submitted April 19th, 2024. We are now working on the preparation of year-end audit engagement with Grant Thornton LLP.

Information Technology

We are moving ahead with our Cybersecurity Awareness software implementation. IT has completed the initial requirements of the implementation. We will begin setting up the software administration platform in preparation for the roll out of the organization wide training, slated for mid to late May. We will complete the rollout with a small test group of users.



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This software is provided by Beuceron, a company from New Brunswick. They have a provincial standing offer with the Province of New Brunswick that was leveraged by the Province of Nova Scotia. Comparatively, their offer came in at about 1\2 the cost of their closest competitor.

Beuceron provides Cybersecurity awareness training and testing. Each user will get their own dashboard to provide them with an ongoing rating of their performance, with suggestions on 5-20 minute courses to improve their awareness of the risks and ways to improve their rating and security.

With 80 per cent of cyber breaches coming through human interaction, this is a great step in the right direction in bolstering our “Human Firewall” against Cyber Attacks.

Community Safety and Compliance

Staff have been meeting regularly with other municipalities (Town of Berwick, Town of Kentville, County of Kings, Town of Middleton) on ways to support those living rough in our communities. Information sharing is greatly appreciated and helps us understand regional developments.

Staff worked with all community partners to increase participation (at the correct time) in the Community Clean-up offered by Valley Waste with the main emphasis being messaging around property owner responsibility for trash dumped post-collection. Staff will now work to coordinate collection of remaining items in partnership with Acadia.

NSCC Criminal Justice student Ben Vogler will return to complete his second co-op placement with us from April 23rd - May 24th. Ben is a great addition to our team, and we were happy he wanted to return.

Multiple Wolfville staff members attended the Kings REMO ECC Wildfire Workshop on April 18th. Wolfville was well represented compared to the other units. We will also be participating in a full-day event later in May that will see a mock activation of an emergency shelter.

The East End parking lot is now closed to the public while construction is underway, and Acadia has opened their lot at the Festival Arts Theatre for 24/7 use. Staff had a three-day window to clear the parking lot and with only two vehicles towed, we consider the undertaking a success.

Active Transportation

After review by the AT working group – a final tender package is complete and will be issued ASAP. The AT working group will now move into spring/summer programming, priority recommendations for Council, and detailed design input on the next set of projects.

2024/25 budget year projects include: 1) finishing Highland Avenue (paint, signage, crosswalk); 2) Connecting Highland to the Harvest Moon trail through the festival theatre property; 3) paving the harvest moon trail from the Farmers’ Market to Harbourside Drive; 4) traffic calming and improved



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safety measures along Cherry Lane and Kent Avenue; and 5) an improved AT connection from Main Street to the East End Gateway trailhead/Harvest Moon Trail. Another working group meeting date is currently being finalized.

Staff were successful in securing additional support funds for the AT network implementation. \$100,000 grant has been received to purchase additional bikes – for all ages and abilities (as part of bike share program); purchase bike racks and provide support for programming and the AT working group as we move forward.

Engineering and Public Works

Welcome Centre Construction Update:

- Protected pedestrian bypass implemented
 - Building is fully framed and shingled
 - Windows are in
 - Timbers have been erected with temporary plywood gussets
 - Over the next 4 weeks, mechanical/electrical/drywalling will be completed
 - Minor tweaks to barrier-free and accessibility requirements. Building will comply with a combination of CSA, ADA, and NBC Part 3 requirements to fit within our budget and timeline
 - Anticipated completion date at the end of July is still realistic
- Waste Water Treatment Plant detailed design awarded to CBCL. Milestone schedule as follows:
 - Project Award: April 10, 2024
 - 60% Review Submission: July 19, 2024
 - 90% Review Submission: September 20, 2024
 - Tender Period Opens: October 22, 2024
 - Tender Period Closes: November 19, 2024
 - Construction Contract Award: December 17, 2024
 - Start of Construction: Spring 2025
 - The all-way stops along Pleasant/Skyway are complete, as is the one-way conversion of Willow and Winter.
 - Preparing to issue the tender for annual pavement marking (next couple of weeks)
 - Development files are picking up pace again. Anticipating 4-week turnaround minimum for engineering review at this point.
 - Will be getting SafeSidewalks Canada in this year (end of May) to do a condition assessment of all our sidewalks through an objective, asset management lens.
 - Solar power generation earnings (gross) reported by the PW solar array for 2023 was approximately \$12,000. About \$3,600 YTD.



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Upcoming events

- May 27 – Access Wolfville
- May 29th-June 3rd – Apple Blossom Festival (working with Oven to hold an event on May 30th)
- **June 15th – Pooch Party**
- June 24th – Horton Grad Parade
- **July 1st – Canada Day (location TBD)**
- July 26th-28th – Mud Creek Days
- **Sept.2nd - Welcome to Wolfville**
- Sept.27th-29th – Deep Roots Music Festival
- Oct.21st-27th – Devour!
- **Nov.1st – Pumpkin Parade**
- **Nov. 30th - Night of Lights**
- **Nov.30th-Dec.21st – Wolfville Glows (various events)**
- **Jan.1st – New Year’s Levee**
- **Feb.17th – Heritage Day**

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



SUMMARY

Draft 2024/25 Budget Version 5 (V5)

The 2024/25 budget process has been very participative in nature and has spanned the past several months. The objective of this document, Request for Decision (“RFD”), is to ensure that the Town has in place the appropriate spending authority for the fiscal year 2024/25, which will enable staff to implement the direction provided by Council in a timely manner. Given the Town is already working in the fiscal year 2024/25, the relevancy of budget approval and financial reporting may eventually be brought into question should this RFD not be passed.

Further evaluation and re-adjusting of the financial lenses shall occur throughout the entire fiscal year, with Council and staff interacting with the public in various formats, including regular Committee of the Whole (“COW”) meetings, Special Committee of the Whole meetings, Advisory Committee meetings, Wolfville Blooms project pages, and many other communication mediums in order to provide useful and timely feedback to the Town.

The parts of the formal budget process in accordance with **Standard Operating Procedure 110-804** are listed below:

- *November: Council will discuss budget philosophy, capital project charters, capital investment plan and reaffirmation of strategic plan priorities at the regularly scheduled Committee of the Whole meeting.*
- *Mid-November: Management to submit budget working papers to Director of Finance*
- *Early-December: The draft Operating Budget will be submitted to Management for review and discussion at the first meeting in December.*
- *Mid-January: The draft Operating Budget, a three-year global operating budget, and operating project charters will be presented at a Special Committee of the Whole meeting.*
- *March: Approval of the Capital and Operating Budgets, advertising of capital tenders, and budget communications.*

Certainly the 2024/25 Budget the process has seen significant changes to the formal budget process due to a variety of reasons, not limited to, staff vacancies, supply chain issues, and new directives provided from Council, which have created a re-engineering of sorts of the 2024/25 budget process as follows:

- An all-day Special Committee of the Whole (COW) meeting was held in November covering:
 - Working draft of the 10-Year Capital Investment Plan (CIP)

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



- Preliminary budget discussions and directions by Council for staff to develop the first draft of the budget, for example, initial position on tax rates, property valuations, and impact of Inflation/Cost of Living Adjustments (COLA)
- An all-day Special Committee of the Whole (COW) meeting was held in January to review Draft Version 1 (V1) of the operating and capital budgets
- Another all-day Special COW meeting was held in February to review Draft Version 2 (V2) of the budget incorporating budget revisions created from new and/or more accurate information, and direction provided by Council from the January Special COW meeting. The meeting in February mostly covered a retrospective year in review approach to V2 of the Draft 2024/25 Budget.
- Two additional COW meetings (one regular and one special) were held in March where staff presented the operating and capital budgets separately
- Early May the final iteration V5 of the 2024/25 Draft Budget will be presented to Council along with a supplementary *Draft Department Work Plans* document
- Following in May, Town will hold Public Information Sessions at Town Hall in an open house styled forum (allowing public participation, both in person and virtual)
- An RFD will then be brought to the regular May COW for a balanced 2024/25 Budget
- Should Council agree to Draft V5 of the budget, the RFD shall move forward to May Council for approval

Draft V5 of the budget will be presented at the COW meeting to be held on May 7th and will be the result of hours of deliberation, data matriculation, and discussions with management and members of Council. The budget document presented shall represent a fiscally responsible 2024/25 Budget (Town and Water) and will be accompanied with a supplemented *Draft Department Work Plans* for 2024/25.

DRAFT MOTION:

For Council to approve the 2024/25 Town Operating Budget, Ten Year Capital Investment Plan, and the Water Utility Operating and Capital Budget, including the following details:

- **Town Operating Budget with revenue & expenditures in the amount of \$15,142,000.**
 - Residential Tax Rate of \$1.4655 per hundred dollars of assessment applied to taxable residential and resource assessments
 - Commercial Tax Rate of \$3.5655 per hundred dollars of assessment applied to taxable commercial assessments
 - Taxes to be billed by way of Interim Tax Bill (issued in April, due May 31, 2024) and Final Tax Bill (issued in August, due the October 1, 2024)
 - Interest on overdue amounts to be charged at a rate of 1.00% per month, compounded
- **Town Capital Budget with Year 1 totaling \$5,647,900, including capital reserve funding of \$2,243,100, operating reserve funding of \$207,700, long term debt funding of \$709,200, Active**

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



Transportation Grant funding of \$474,900, ACOA grant funding of \$403,300, Provincial Sustainable Service Growth Fund of \$485,000, other grant funding of \$771,000, and other external grant and/or contribution funding of \$353,700.

- **Water Utility Operating Budget with operating revenues of \$1,519,400, operating expenditures of \$1,416,900, non-operating revenues of \$43,600, and non-operating expenditures of \$214,400.**
- **Water Utility Capital Budget totaling \$679,100 including Depreciation Reserve Funding of \$98,600, Municipal Capital Growth Funding of \$287,500, Capital from Revenue Funding of \$40,000, Long Term Debt of \$230,000 and Accumulated Surplus funding of \$23,000.**
- **Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.0555 per hundred dollars of assessment**
- **Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.23 per hundred dollars of commercial assessment**
- **Sewer fees**
 - Sewer usage rate of \$7.08 per 1,000 gallons of water used by customer
 - Flat Rate fee of \$135.70 per quarter
 - Minimum quarterly charge for any metered customer \$29.85
 - Sewer connection fee of \$6,500
 - Water connection fee of \$6,500
 - Sewer and Water connection fee of \$6,500
- **Low Income Property Tax Exemption**
 - Income threshold to qualify a maximum of \$45,000
 - Maximum tax exemption of \$1,040
- **Grants to Organizations under General Government/Community Development (*not part of Strategic & Community Partnership Policy*)**

○ Acadia Scholar Bursaries	\$11,000
○ Acadia University	
- MOU main grant allotment	\$35,000
- MOU Events hosting contribution	\$30,000
- Pool Operating Contribution	\$75,000
○ Annapolis Valley Chamber of Commerce	
- Doctor recruitment grant contribution	\$5,000

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



- **Devour**
 - **2nd Installment of one-time capital grant** **\$50,000**
 -

1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

Nova Scotia Municipal Government Act Section 65.

3) STAFF RECOMMENDATION

Staff recommend Council ratify for adoption the Draft 2024/25 Budget V5 as presented.

REFERENCES AND ATTACHMENTS

- Town Ops 24-25 Budget Statement V5 Special COW May 7, 2024 (Attachment 1)
- 2024-25 Capital Budget V5 (Attachment 2)
- 2024-25 Water Utility Budget (Attachment 3)
- 2024-25 Water Utility Capital Budget V5 (Attachment 4)
- Draft Department Work Plans
- Committee of the Whole agenda packages
 - November 16th, 2024, Special COW Budget Meeting
 - January 18th, 2024, Special COW Budget Meeting
 - February 21st, 2024, Special COW Budget Meeting
 - March 5th, 2024, Regular COW Meeting
 - March 19th, 2024, Special COW Budget Meeting
 - April 16th, 2024m Special COW Budget Meeting

4) DISCUSSION

The below discussion section will be supported by way of a PowerPoint presentation during the meeting on May 7th, 2024. The information presented shall cover 2024/25 Draft Budget V5 with the following changes identified from V4 budget presentation:

- Re-addition of Soups & Sides Program – use of allowance for grants to organization in Dept. 110 General Government and Dept. 510 Parks
- Addition of portable toilet rental for the months of April through July 2024 **(\$1,200)**
- Senior Planner for Housing Accelerator Program within Planning Dept. (planned start-date for late May 2024) **(\$103,000)**

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



- Recognized grant revenue of **\$103,000** from the Housing Accelerator Fund to cover planned Housing Accelerator Fund hiring of Senior Planner

	2024/25	2024/25	Change
	Budget	Budget	V1 to V5
	V1	V5	
REVENUES			
Taxes and grants in lieu of taxes	\$ 12,398,900	\$ 12,487,200	88,300
Sale of service/cost recoveries	1,292,100	1,356,300	64,200
Provincial, Federal & other grants	381,500	497,800	116,300
	14,873,400	15,142,200	268,800
EXPENSES			
Salary and wages	2,735,500	2,893,700	(158,200)
Employee Benefits	690,200	709,200	(19,000)
Seasonal/Term Wages	405,500	416,100	(10,600)
Employee Benefits Seasonal wag	106,900	106,600	300
Professional Development	112,500	110,700	1,800
Office Expense	62,500	62,800	(300)
Legal	97,000	90,000	7,000
Insurance	276,800	259,300	17,500
Heat	54,500	53,900	600
Repairs and Maintenance - buildings	152,600	132,200	20,400
Vehicle Repairs & Maintenance	224,600	219,100	5,500
Operational Equip & Supplies	686,400	668,900	17,500
Equipment Rentals	29,000	30,200	(1,200)
Contracted Services	3,398,600	3,346,600	52,000
Grants to Organizations	275,900	380,900	(105,000)
Partner Contributions	2,238,700	2,251,500	(12,800)
Doubtful accounts allowance	3,000	2,500	500
	12,700,700	12,884,700	(184,000)
Net Operational Surplus (Deficit)	2,172,700	2,257,500	84,800
Capital Program & Reserves	2,422,500	2,257,500	165,000
Net Surplus (Deficit)	\$ (249,800)	\$ -	\$ 249,800
			1.7%

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



Water Utility Budget

There are no changes to the 2024/25 Draft Water Utility Operating and Capital Budgets.

Municipal Fees Policy

As per the budget motion, there will be changes implemented for municipal fees. Staff expect to bring the *Municipal Fee Policy* back to Council with an RFD for the June COW meeting to fulfil the annual review and update process for Town fees.

5) FINANCIAL IMPLICATIONS

The proposed V5 draft budget meets the requirement of a balanced budget and reflects a funded Ten-Year Capital Investment Plan.

Important to note, the current multi-year capital investment plan and budget may create movement of a number of provincial Financial Condition Indicators (“FCI’s”) towards higher risk measurements. In addition, funding and implementation of some capital planned projects may require further decisions and risk management as related capital program FCI’s are expected to create acute high-risk situations for multiple years, however, by the latter part of the Ten-Year CIP those indicators will begin to resolve themselves back to a low-risk status. This is a planned and prudent use of Capital Reserves and debt to finance the ten-year capital plan of \$56 million.

The Town should remain focused on ensuring financial sustainability be maintained over the long- term.

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

A supplement document titled *Draft Department Work Plan* has been crafted by staff to aid in understanding key responsibilities and areas of functionality for each Town department and offers, similar to an annual Operations Plan, all aspects of Council’s Strategic Plan reflected through Town offerings and related services.

7) COMMUNICATION REQUIREMENTS

Nothing is to be provided at this time. A communications package will be developed for use at the public engagement sessions as well as after the May 16th, 2024, Council meeting, assuming budget approval is carried.

REQUEST FOR DECISION 029-2024

Title: 2024/25 Draft Budget V5

Date: 2024-05-07

Department: Finance



8) ALTERNATIVES

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

- Best practice would be to have an approved annual operating and capital budget prior to start of a new fiscal year. No one budget can satisfy all service levels desired and/or public request for services and still meet the goal of minimizing tax increases.
- As with past years, to the extent that actual results in 2024/25 start to vary significantly from budget, staff will work with Council to manage any major negative variances.

Town of Wolfville
2024/25 Operating Budget - V5
All Divisions

	2024/25	2024/25	Change V1 to V5	2023/24		
	Budget V1	Budget V5		Forecast as of Dec 31st	Budget	
REVENUES						
Taxes and grants in lieu of taxes	\$ 12,398,900	\$ 12,487,200	88,300	\$ 11,626,000	\$ 11,472,800	
Sale of service/cost recoveries	1,292,100	1,356,300	64,200	1,302,700	1,186,100	-
Provincial, Federal & other grants	381,500	497,800	116,300	131,800	112,100	
	14,873,400	15,142,200	268,800	13,740,800	13,457,000	283,800
EXPENSES						
Salary and wages	2,735,500	2,893,700	(158,200)	2,914,100	2,609,300	
Employee Benefits	690,200	709,200	(19,000)	714,300	605,900	
Seasonal/Term Wages	405,500	416,100	(10,600)	-	383,600	
Employee Benefits Seasonal wag	106,900	106,600	300	-	79,000	
Professional Development	112,500	110,700	1,800	69,200	102,500	
Office Expense	62,500	62,800	(300)	55,700	57,300	
Legal	97,000	90,000	7,000	112,200	53,000	
Insurance	276,800	259,300	17,500	234,900	209,500	
Heat	54,500	53,900	600	40,100	39,700	
Repairs and Maintenance - buildings	152,600	132,200	20,400	101,000	111,700	
Vehicle Repairs & Maintenance	224,600	219,100	5,500	241,300	182,700	
Operational Equip & Supplies	686,400	668,900	17,500	668,500	625,600	
Equipment Rentals	29,000	30,200	(1,200)	21,100	20,000	
Contracted Services	3,398,600	3,346,600	52,000	2,919,100	2,932,300	
Grants to Organizations	275,900	380,900	(105,000)	217,000	275,000	
Partner Contributions	2,238,700	2,251,500	(12,800)	2,146,500	2,137,500	
Doubtful accounts allowance	3,000	2,500	500	2,500	2,500	
	12,700,700	12,884,700	(184,000)	11,544,300	11,496,400	47,900
Net Operational Surplus (Deficit)	2,172,700	2,257,500	84,800	2,196,500	1,960,600	235,900
Capital Program & Reserves						
Principal Debenture Repayments	680,800	680,800	-	638,300	638,300	-
Debenture interest	256,700	256,700	-	219,600	211,700	(7,900)
Principal/Interest Future Debt	-	-	-	-	-	-
Transfer to Operating Reserves	5,000	5,000	-	5,000	5,000	-
Transfer to Capital Reserves	1,078,000	1,078,000	-	1,260,600	908,600	(352,000)
Transfer to Cap Reserve - Fire Equip	402,000	402,000	-	-	352,000	352,000
Transfer to Capital Fund	-	-	-	220,000	-	(220,000)
Transfer from Operating Reserves	-	(165,000)	165,000	(24,200)	(155,000)	(130,800)
Transfer from COVID Reserve	-	-	-	-	-	-
Capital Program & Reserves	2,422,500	2,257,500	165,000	2,319,300	1,960,600	(358,700)
Net Surplus (Deficit)	\$ (249,800)	\$ -	\$ 249,800	\$ (122,800)	\$ -	(122,800)

1.7%

2022/23	
Actual	Budget
\$ 10,393,535	\$ 10,286,700
964,954	985,300
262,474	111,100
<u>12,205,337</u>	<u>11,991,500</u>
2,268,270	2,331,900
598,470	543,100
450,745	370,900
40,709	65,000
57,911	76,700
59,008	57,000
91,064	46,700
191,235	183,700
36,649	27,000
64,153	106,500
201,565	152,900
564,832	544,000
22,443	10,000
2,860,602	2,969,000
161,550	252,000
1,898,455	1,941,000
1,765	2,500
<u>10,590,310</u>	<u>10,503,400</u>
<u>1,615,027</u>	<u>1,488,100</u>
659,290	662,800
185,622	189,300
-	-
5,000	5,000
809,000	809,000
259,000	259,000
35,936	-
(265,047)	(372,000)
(99,153)	(65,000)
<u>1,589,648</u>	<u>1,488,100</u>
<u>\$ 25,379</u>	<u>\$ -</u>

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement
2024/25 Operating Budget - V5

		BUDGET		
		Current Yr 2024/25	Required Increase	Prior Yr 2023/24
<i>Total to be funded by Property Tax Rates</i>		10,153,040	780,140	9,372,900
			8.32%	
		Budget 2024/25	\$ Increase	Budget 2023/24
RESULTING TAXES				
Residential ~ decrease of \$0.0095	1.4655	8,592,300	706,500	7,885,800
Resource ~ decrease of \$0.0095	1.4655	15,500	1,100	14,400
		8,607,800	707,600	7,900,200
			8.96%	
Commercial ~ decrease of \$0.0095	3.566	1,538,000	65,300	1,472,700
		-	-	-
		1,538,000	65,300	1,472,700
			4.43%	
TOTAL		10,145,800	772,900	9,372,900
			8.25%	
Revenue surplus (shortfall)		(\$7,240)		\$0

Overall Increase in Tax Revenue	8.25%
--	--------------

Tax Rate Change Assumption	2024/25	2023/24
Residential	\$ 1.4655	\$ 1.4750
Commercial	\$ 3.5655	\$ 3.5750

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)		
Residential	9.67% \$ 586,301,700	\$ 534,628,000
Commercial	4.71% 43,134,700	41,194,700
Resource	8.20% 1,057,000	976,900
Business Occupancy	-	-
TOTAL	630,493,400	576,799,600

2024 PVSC ASSESSMENT ROLL	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment

Residential	587,301,700	(1,000,000)	586,301,700
Commercial	43,487,100	(352,400)	43,134,700
Resource	<u>1,057,000</u>	<u>-</u>	<u>1,057,000</u>
TOTAL	<u><u>631,845,800</u></u>	<u><u>(1,352,400)</u></u>	<u><u>630,493,400</u></u>

Town of Wolfville
2024/25 Operating Budget - V5
General Government Division

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	8,607,800	7,915,300	7,900,200	6,996,754	6,982,000
Commercial taxes	1,618,300	1,537,800	1,563,000	1,408,006	1,436,700
Deed Transfer Tax	500,000	531,600	465,000	543,959	400,000
Business development area rate	100,000	103,800	100,000	97,243	100,000
Grant in lieu of taxes	1,163,500	1,048,500	1,048,500	960,430	971,900
Kings County Fire Protection	165,500	167,000	167,000	131,400	140,800
Cost recoveries	174,300	142,300	142,300	122,304	122,300
Cost recoveries from Sewer Dept	3,800	3,800	3,800	3,800	3,800
Interest on investments & o/s taxes	225,000	250,100	167,000	191,186	97,000
Other revenues	68,300	19,900	68,500	(46,821)	68,500
Equilization Grant	346,000	69,900	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,300	1,200	1,271	1,200
Other conditional grants	-	77,500	-	113,872	-
	12,973,700	11,868,800	11,696,500	10,593,273	10,394,200
EXPENSES					
Salary and wages	839,100	742,200	759,600	700,845	688,300
Employee Benefits	196,500	200,000	177,400	212,212	164,200
Meetings, Meals and Travel	6,600	5,700	7,500	4,035	7,400
Professional Development	95,700	64,200	87,500	52,293	61,700
Membership Dues & Fees	10,500	11,200	9,500	10,711	8,700
Advertising	4,400	8,300	8,600	10,085	8,400
Telecommunications	11,100	14,000	13,200	12,808	12,700
Office Expense	32,900	35,800	31,000	36,518	30,600
Legal	43,000	67,600	25,000	53,971	22,500
Insurance	251,800	228,300	202,000	184,341	176,200
Marketing and Communications	5,000	1,000	2,100	68	2,000
Audit	29,500	26,000	23,200	27,153	22,200
Mayor and Council Remuneration	207,500	199,300	198,300	181,785	174,300
Miscellaneous	3,200	1,600	3,200	8,467	1,900
Heat	33,300	22,700	22,700	18,318	15,000
Utilities	5,700	5,200	5,700	5,585	5,700
Repairs and Maintenance	21,800	38,200	18,000	16,499	18,000
Operational Equip & Supplies	134,700	157,800	118,800	132,830	117,900
Project & Program Expenditures	57,500	97,500	65,500	94,596	11,000
Contracted Services	245,600	110,300	94,500	80,777	91,900
Grants to Organizations	211,000	126,000	200,000	108,500	177,000
Tax Exemptions	137,000	125,100	124,200	104,381	114,200
Election	30,000	-	-	15,185	-
Other debt charges	10,000	9,500	10,000	2,060	10,000
Doubtful accounts allowance	2,500	2,500	2,500	1,765	2,500
	2,625,900	2,300,000	2,210,000	2,075,788	1,944,300
Net Division Surplus (Deficit)	\$ 10,347,800	\$ 9,568,800	\$ 9,486,500	\$ 8,517,485	\$ 8,449,900
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	80,000	-	65,000	-	145,200
Net Surplus (Deficit)	\$ 10,427,800	\$ 9,568,800	\$ 9,551,500	\$ 8,517,485	\$ 8,595,100

Town of Wolfville
2024/25 Operating Budget - V5
Legislative ~ 110

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
TOTAL REVENUE	-	-	-	-	-
EXPENSES					
Employee Benefits - CPP & EAP	7,500	6,900	7,500	6,656	6,600
Meetings, Meals and Travel	5,000	2,600	5,000	1,729	5,000
Professional Development	30,700	19,200	27,500	11,321	21,700
Membership Dues & Fees	6,800	7,200	6,800	7,445	6,100
Advertising	500	3,000	500	1,043	300
Telecommunications	2,300	2,200	2,400	2,098	2,400
Stipends & Honorariums	207,500	199,300	198,300	181,785	174,300
Miscellaneous	2,700	1,400	2,700	3,519	1,700
Contracted Services			-	292	-
	<u>263,000</u>	<u>241,800</u>	<u>250,700</u>	<u>215,888</u>	<u>218,100</u>
Net Department Surplus (Deficit)	\$ 263,000	\$ 241,800	\$ (250,700)	\$ (215,888)	\$ (218,100)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ 263,000</u>	<u>\$ 241,800</u>	<u>\$ (250,700)</u>	<u>\$ (215,888)</u>	<u>\$ (218,100)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Office of the CAO/General Gov't Administration

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Cost recoveries from Sewer Dept	-	-	-	-	-
Miscellaneous				754	
TOTAL REVENUE	-	-	-	754	-
EXPENSES					
Salary and wages	293,600	266,200	285,400	275,794	261,100
Employee Benefits	61,900	57,300	57,200	55,036	53,500
Meetings, Meals and Travel	-	1,500	1,000	2,042	1,000
Membership Dues & Fees	2,800	2,600	1,800	2,355	1,800
Advertising	3,900	5,300	7,900	8,651	7,900
Telecommunications	1,900	2,300	2,300	1,857	2,300
Office Expense	1,200	1,000	1,200	3,254	1,200
Legal	15,000	17,600	15,000	19,140	15,000
Marketing and Communications	5,000	1,000	2,100	68	2,000
Miscellaneous	-		-	57	-
Project & Program Expenditures	12,500		12,500	-	11,000
Contracted Services	132,200	29,600	55,000	12,097	55,000
Election	30,000		-	15,185	-
	560,000	384,400	441,400	395,536	411,800
Net Department Surplus (Deficit)	\$ (560,000)	\$ (384,400)	\$ (441,400)	\$ (394,782)	\$ (411,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	30,000	-	-	-	-
Net Surplus (Deficit)	\$ (530,000)	\$ (384,400)	\$ (441,400)	\$ (394,782)	\$ (411,800)

Town of Wolfville
2024/25 Operating Budget - V5
Human Resources ~ 130

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Other conditional grants	-	900	-	850	-
	<u>-</u>	<u>900</u>	<u>-</u>	<u>850</u>	<u>-</u>
EXPENSES					
Salary and wages				11,000	-
Employee Benefits	3,200	19,900	11,000	64,013	11,000
Seasonal Wages					
Employee Benefits Seasonal wag					
Meetings, Meals and Travel	1,000	1,500	1,000	153	900
Professional Development	65,000	45,000	60,000	40,972	40,000
Membership Dues & Fees	-		-	73	
Advertising	-		-	391	
Telecommunications		100			
Office Expense	-	500	-	307	
Legal	28,000	50,000	10,000	34,831	7,500
Insurance					
Marketing and Communications					
Operational Equip & Supplies	14,500	17,600	14,500	9,786	10,000
Contracted Services	-	6,500	-		
Grants to Organizations					
	<u>111,700</u>	<u>141,100</u>	<u>96,500</u>	<u>161,526</u>	<u>69,400</u>
Net Department Surplus (Deficit)	<u>\$ (111,700)</u>	<u>\$ (140,200)</u>	<u>\$ (96,500)</u>	<u>\$ (160,676)</u>	<u>\$ (69,400)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Finance ~ 140

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Tax Certificates & ByLaws	1,800	2,700	1,800	1,900	1,800
Cost recoveries from Water Util	119,600	96,900	96,900	68,004	68,000
Miscellaneous	-	500	-	100	-
	<u>121,400</u>	<u>100,100</u>	<u>98,700</u>	<u>70,004</u>	<u>69,800</u>
EXPENSES					
Salary and wages	366,300	315,500	308,000	280,132	276,000
Employee Benefits	80,700	76,200	61,500	57,165	58,800
Meetings, Meals and Travel	400	100	300	94	300
Membership Dues & Fees	900	900	900	688	800
Telecommunications	800	900	1,300	1,104	1,100
Office Expense	3,000	2,300	3,000	1,994	2,900
Audit	29,500	26,000	23,200	27,153	22,200
Miscellaneous	500	200	500	1,982	200
Contracted Services	-	16,000	-	-	-
	<u>482,100</u>	<u>438,100</u>	<u>398,700</u>	<u>370,312</u>	<u>362,300</u>
Net Department Surplus (Deficit)	<u>\$ (360,700)</u>	<u>\$ (338,000)</u>	<u>\$ (300,000)</u>	<u>\$ (300,308)</u>	<u>\$ (292,500)</u>

**Town of Wolfville
2024/25 Operating Budget - V5
Information Technologies ~ 150**

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Cost recoveries from Water Util	45,400	34,700	34,700	34,000	34,000
Cost recoveries from Sewer Dept	3,800	3,800	3,800	3,800	3,800
Miscellaneous			-	500	-
	<u>49,200</u>	<u>38,500</u>	<u>38,500</u>	<u>38,300</u>	<u>37,800</u>
EXPENSES					
Salary and wages	166,600	158,300	153,600	128,205	139,500
Employee Benefits	39,700	39,600	36,600	28,783	31,800
Seasonal Wages	-		-	-	-
Employee Benefits Seasonal wag	-		-	-	-
Meetings, Meals and Travel	200		200	17	200
Membership Dues & Fees		500	-	150	-
Telecommunications	5,000	6,800	5,000	6,337	5,000
Office Expense		100	-	668	-
Operational Equip & Supplies	120,200	136,800	102,300	119,263	105,900
Contracted Services	113,400	51,900	39,500	68,388	36,900
	<u>445,100</u>	<u>394,000</u>	<u>337,200</u>	<u>351,811</u>	<u>319,300</u>
Net Department Surplus (Deficit)	\$ (395,900)	\$ (355,500)	\$ (298,700)	\$ (313,511)	\$ (281,500)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	23,200
Net Surplus (Deficit)	<u>\$ (395,900)</u>	<u>\$ (355,500)</u>	<u>\$ (298,700)</u>	<u>\$ (313,511)</u>	<u>\$ (258,300)</u>

Town of Wolfville
2024/25 Operating Budget - V5
General Government Common Costs ~ 160

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
Cost recoveries from Water Util	9,300	10,700	10,700	20,300	20,300
Other conditional grants		11,600			
TOTAL REVENUE	<u>9,300</u>	<u>22,300</u>	<u>10,700</u>	<u>20,300</u>	<u>20,300</u>
<u>EXPENSES</u>					
Salary and wages	12,600	2,200	12,600	5,714	11,700
Employee Benefits	3,500	100	3,600	559	2,500
Advertising	-		200	-	200
Telecommunications	1,100	1,700	2,200	1,412	1,900
Office Expense	28,700	31,900	26,800	30,295	26,500
Heat	33,300	22,700	22,700	18,318	15,000
Utilities	5,700	5,200	5,700	5,585	5,700
Repairs and Maintenance	21,800	38,200	18,000	16,499	18,000
Operational Equip & Supplies	-	3,400	2,000	3,781	2,000
Contracted Services		6,300		-	
	<u>106,700</u>	<u>111,700</u>	<u>93,800</u>	<u>82,163</u>	<u>83,500</u>
Net Department Surplus (Deficit)	<u>\$ (97,400)</u>	<u>\$ (89,400)</u>	<u>\$ (83,100)</u>	<u>\$ (61,863)</u>	<u>\$ (63,200)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Other General Government ~ 190

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Residential Tax	8,592,300	7,901,700	7,885,800	6,983,421	6,967,900
Resource Tax	15,500	13,600	14,400	13,333	14,100
Commercial Tax	1,538,000	1,458,400	1,472,700	1,312,905	1,346,400
NSLC - exempt assessment	24,300	26,700	24,300	24,192	24,300
Aliant	21,000	18,500	21,000	18,928	21,000
HST Offset Grant	35,000	34,200	45,000	51,981	45,000
Deed Transfer Tax	500,000	531,600	465,000	543,959	400,000
Commercial Area Rate	100,000	103,800	100,000	97,243	100,000
Post Office GILT	20,500	20,500	20,500	20,356	20,500
Acadia GILT	1,143,000	1,028,000	1,028,000	940,074	951,400
Kings County Fire Protection	165,500	167,000	167,000	131,400	140,800
Facility Rental	16,500	16,500	16,500	16,435	16,500
Land Leases	-	-	200	-	200
Interest on investments	160,000	187,000	95,000	92,675	25,000
Interest on outstanding taxes	65,000	63,100	72,000	98,511	72,000
Miscellaneous/Dividend	50,000	200	50,000	(66,510)	50,000
Financial Capacity Building/Equilization Grant	346,000	69,900	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,300	1,200	1,271	1,200
PNS conditional grants	-	-	-	-	-
Other conditional grants	-	65,000	-	113,022	-
TOTAL REVENUE	12,793,800	11,707,000	11,548,600	10,463,065	10,266,300
EXPENSES					
Insurance	251,800	228,300	202,000	184,341	176,200
Miscellaneous	-	-	-	2,909	-
Project & Program Expenditures	45,000	97,500	53,000	94,596	-
Grants to Organizations	211,000	126,000	200,000	108,500	177,000
Tax Exemptions	137,000	125,100	124,200	104,381	114,200
Other debt charges	10,000	9,500	10,000	2,060	10,000
Debenture interest	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	1,765	2,500
	657,300	588,900	591,700	498,552	479,900
Net Department Surplus (Deficit)	\$ 12,136,500	\$ 11,118,100	\$ 10,956,900	\$ 9,964,513	\$ 9,786,400
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	50,000		65,000		122,000
Net Surplus (Deficit)	\$ 12,186,500	\$ 11,118,100	\$ 11,021,900	\$ 9,964,513	\$ 9,908,400

**Town of Wolfville
2024/25 Operating Budget - V5
Protective Services Division**

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Fire Protection Rate	497,600	489,000	396,100	387,143	396,100
Kings County Fire Protection	181,800	166,500	172,100	128,000	174,800
License & fee revenue	2,800	3,000	5,000	2,778	5,000
Parking fines	18,000	14,100	18,000	20,181	15,000
Other fines	33,000	29,400	23,000	27,248	24,700
REMO IMSA Cost Recovery	83,300	75,300	80,000	76,556	80,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,973	1,900
Other conditional grants	-	26,000	-	-	-
Miscellaneous	-	600	-	-	-
	<u>818,400</u>	<u>805,800</u>	<u>696,100</u>	<u>643,879</u>	<u>697,500</u>
EXPENSES					
Salary and wages	278,500	259,300	252,600	227,210	229,100
Employee Benefits	67,500	46,100	49,000	31,406	47,200
Seasonal Wages	22,200	-	19,700	16,248	17,400
Employee Benefits Seasonal wag	2,900	-	2,400	1,413	2,000
Meals and Travel	4,800	5,300	5,700	3,798	5,700
Professional Development	15,000	5,000	15,000	5,618	15,000
Membership Dues & Fees	1,900	600	1,900	405	1,800
Telecommunications	10,400	11,000	10,800	10,791	9,400
Office Expense	4,200	1,200	4,300	1,451	6,100
Legal	22,000	21,300	11,000	23,181	9,200
Insurance	7,500	6,600	7,500	6,894	7,500
Marketing and Communications	1,000	-	1,000	-	1,000
Honorariums	41,000	33,900	41,000	27,746	41,000
Heat	7,600	6,200	7,000	7,591	5,000
Utilities	17,800	17,800	17,800	16,831	17,200
Repairs and Maintenance	12,500	13,100	12,200	9,999	12,000
Vehicle Fuel	9,000	10,800	8,000	10,464	6,200
Vehicle Repairs & Maintenance	51,500	57,500	51,500	42,078	50,900
Vehicle Insurance	14,700	12,800	12,500	11,465	9,600
Operational Equip & Supplies	67,700	96,000	68,500	41,754	65,900
Equipment Maintenance	15,000	16,100	15,000	12,388	10,000
Contracted Services	2,444,500	2,288,700	2,192,800	2,143,364	2,206,700
Grants to Organizations	-	-	-	-	-
Licenses and Permits	1,800	1,900	1,800	1,840	1,800
Debenture interest	1,600	1,700	1,700	1,866	2,000
	<u>3,123,800</u>	<u>2,912,900</u>	<u>2,810,700</u>	<u>2,656,007</u>	<u>2,779,700</u>
Net Division Surplus (Deficit)	\$ (2,305,400)	\$ (2,107,100)	\$ (2,114,600)	\$ (2,012,128)	\$ (2,082,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	120,000
Net Surplus (Deficit)	<u>\$ (2,305,400)</u>	<u>\$ (2,107,100)</u>	<u>\$ (2,114,600)</u>	<u>\$ (2,012,128)</u>	<u>\$ (1,962,200)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Police Service ~ 210

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Other fines	28,000	25,200	18,000	27,248	24,700
	<u>28,000</u>	<u>25,200</u>	<u>18,000</u>	<u>27,248</u>	<u>24,700</u>
EXPENSES					
Salary and wages	7,400	1,400	7,500	4,756	7,000
Employee Benefits	2,300	200	1,800	488	1,700
Legal	12,000	9,800	8,000	11,785	8,000
Utilities	3,500	3,000	3,500	3,156	3,500
Repairs and Maintenance	3,500	1,900	3,200	3,279	3,000
Contracted Services	1,917,500	1,820,900	1,767,300	1,714,747	1,776,200
	<u>1,946,200</u>	<u>1,837,200</u>	<u>1,791,300</u>	<u>1,738,211</u>	<u>1,799,400</u>
Net Department Surplus (Deficit)	\$ (1,918,200)	\$ (1,812,000)	\$ (1,773,300)	\$ (1,710,963)	\$ (1,774,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	120,000
Net Surplus (Deficit)	<u>\$ (1,918,200)</u>	<u># \$ (1,812,000)</u>	<u>\$ (1,773,300)</u>	<u>\$ (1,710,963)</u>	<u>\$ (1,654,700)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Compliance (By Law Enforcement) Dept ~ 215

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Parking fines	18,000	14,100	18,000	20,181	15,000
Other fines	5,000	4,200	5,000	-	-
Miscellaneous		600			
	<u>23,000</u>	<u>18,900</u>	<u>23,000</u>	<u>20,181</u>	<u>15,000</u>
EXPENSES					
Salary and wages	99,000	85,600	91,500	86,208	76,900
Employee Benefits	29,700	22,200	22,000	14,521	15,600
Meetings, Meals and Travel	300	200	300	-	300
Membership Dues & Fees	300	100	300	-	200
Telecommunications	1,500	1,700	1,900	1,752	1,000
Office Expense	1,500	1,100	1,600	854	1,600
Legal	10,000	11,500	3,000	11,396	1,200
Marketing and Communications	1,000		1,000	-	1,000
Vehicle Fuel	-		-	1,866	500
Vehicle Repairs & Maintenance	1,500	1,300	1,500	3,985	900
Vehicle Insurance	900	800	600	673	600
Operational Equip & Supplies	3,000	5,600	4,000	2,410	1,000
Equipment Maintenance					
Equipment Rentals	1,200				
Program Expenditures					
Contracted Services	-		-	-	5,000
	<u>149,900</u>	<u>130,100</u>	<u>127,700</u>	<u>123,665</u>	<u>105,800</u>
Net Department Surplus (Deficit)	<u>\$ (126,900)</u>	<u>\$ (111,200)</u>	<u>\$ (104,700)</u>	<u>\$ (103,484)</u>	<u>\$ (90,800)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Fire Services ~ 220

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Fire Protection Area Rate	497,600	489,000	396,100	387,143	396,100
Kings County Fire Protection	181,800	166,500	172,100	128,000	174,800
Miscellaneous	-	-	-	2,555	-
Other conditional grants	-	26,000	-	-	-
	<u>679,400</u>	<u>681,500</u>	<u>568,200</u>	<u>517,698</u>	<u>570,900</u>
EXPENSES					
Salary and wages	106,900	90,900	90,800	79,650	88,000
Employee Benefits	22,000	11,200	14,000	7,104	15,800
Seasonal Wages					
Employee Benefits Seasonal wag					
Meeting, Meals and Travel	2,500	2,700	2,500	2,218	2,500
Professional Development	15,000	5,000	15,000	5,618	15,000
Membership Dues & Fees	1,600	500	1,600	405	1,600
Supplies					
Advertising					
Telecommunications	8,400	8,900	8,400	8,644	8,400
Office Expense	500	100	500	580	500
Insurance	7,500	6,600	7,500	6,894	7,500
Stipends & Honorariums	41,000	33,900	41,000	27,746	41,000
Miscellaneous					
Heat	7,600	6,200	7,000	7,591	5,000
Utilities	14,300	14,800	14,300	13,675	13,700
Repairs and Maintenance	9,000	11,200	9,000	6,720	9,000
Property Taxes					
Vehicle Fuel	9,000	10,800	8,000	8,598	5,700
Vehicle Repairs & Maintenance	50,000	56,200	50,000	38,093	50,000
Vehicle Insurance	13,800	12,000	11,900	10,792	9,000
Operational Equip & Supplies	61,000	86,800	61,000	32,690	60,000
Equipment Maintenance	15,000	16,100	15,000	12,388	10,000
Equipment Rentals					
Program Expenditures					
Contracted Services	512,000	452,800	410,500	413,617	410,500
Grants to Organizations					
Licenses and Permits	1,800	1,900	1,800	1,840	1,800
	<u>898,900</u>	<u>828,600</u>	<u>769,800</u>	<u>684,863</u>	<u>755,000</u>
Net Department Surplus (Deficit)	<u>\$ (219,500)</u>	<u>\$ (147,100)</u>	<u>\$ (201,600)</u>	<u>\$ (167,165)</u>	<u>\$ (184,100)</u>

Note: \$497,700 (\$396,100 in 23/24) of contracted services expense relates to Fire Hydrant Fee paid to Wolfville Water Utility, as per UARB approved formula. The full amount of this fee is recovered by the Town through the Fire Protection Area Rate, noted in revenues above.

Town of Wolfville
2024/25 Operating Budget - V5
REMO ~ 230

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
REMO IMSA - Cost Recovery	83,300	75,300	80,000	74,001	80,000
	<u>83,300</u>	<u>75,300</u>	<u>80,000</u>	<u>74,001</u>	<u>80,000</u>
EXPENSES					
Salary and wages	62,300	59,400	60,500	56,437	54,900
Employee Benefits	13,100	10,100	10,900	9,252	13,800
Meeting, Meals and Travel	2,000	2,400	2,900	1,580	2,900
Advertising	-	-	-	206	-
Telecommunications	500	400	500	395	-
Office Expense	2,200	-	2,200	17	4,000
Operational Equip & Supplies	3,200	3,000	3,000	6,114	4,400
	<u>83,300</u>	<u>75,300</u>	<u>80,000</u>	<u>74,001</u>	<u>80,000</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Town of Wolfville
2024/25 Operating Budget - V5
Other Protective Services ~ 290

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
License & fee revenue	2,800	3,000	5,000	2,778	5,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,973	1,900
	<u>4,700</u>	<u>4,900</u>	<u>6,900</u>	<u>4,751</u>	<u>6,900</u>
<u>EXPENSES</u>					
Salary and wages	2,900	22,000	2,300	159	2,300
Employee Benefits	400	2,400	300	41	300
Seasonal Wages	22,200		19,700	16,248	17,400
Employee Benefits Seasonal wag	2,900		2,400	1,413	2,000
Operational Equip & Supplies	500	600	500	540	500
Contracted Services	15,000	15,000	15,000	15,000	15,000
Debenture interest	1,600	1,700	1,700	1,866	2,000
	<u>45,500</u>	<u>41,700</u>	<u>41,900</u>	<u>35,267</u>	<u>39,500</u>
Net Department Surplus (Deficit)	<u>\$ (40,800)</u>	<u>\$ (36,800)</u>	<u>\$ (35,000)</u>	<u>\$ (30,516)</u>	<u>\$ (32,600)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Public Works Division

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Metered Sales	11,500	11,400	14,800	11,572	14,800
Job Cost billings	6,000	3,500	6,000	4,000	10,000
Cost recoveries from Water Util	181,500	149,100	149,100	106,500	106,500
Cost recoveries from Sewer Dept	93,100	60,600	60,600	42,600	42,600
Land Leases	10,000	8,000	8,000	7,809	4,000
Miscellaneous	-	500	-	4,156	-
TOTAL REVENUE	<u>302,100</u>	<u>233,100</u>	<u>238,500</u>	<u>176,637</u>	<u>177,900</u>
EXPENSES					
Salary and wages	827,500	755,500	667,200	610,525	577,100
Employee Benefits	209,700	200,300	158,500	154,578	140,400
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meals and Travel	4,400	3,800	4,000	3,838	3,500
Membership Dues & Fees	2,200	2,700	1,300	2,967	1,300
Advertising	500	500	-	469	-
Telecommunications	11,300	6,400	5,600	3,933	4,400
Office Expense	10,100	5,100	6,500	6,325	4,300
Legal	9,000	4,600	7,000	1,915	5,000
Heat	13,000	11,200	10,000	10,740	7,000
Utilities	48,900	46,800	43,100	34,914	38,800
Repairs and Maintenance	47,800	24,700	25,000	25,139	20,000
Vehicle Fuel	79,300	55,300	65,400	41,191	40,800
Vehicle Repairs & Maintenance	107,300	122,600	85,200	99,459	70,000
Vehicle Insurance	6,000	5,800	5,000	7,668	5,000
Operational Equip & Supplies	228,500	214,900	204,100	212,396	149,900
Equipment Rentals	23,000	18,700	20,000	17,371	10,000
Contracted Services	443,100	319,800	427,800	436,390	469,400
Licenses and Permits	1,700	1,600	1,600	-	1,600
Debtenture interest	157,500	153,200	153,200	136,984	127,200
	<u>2,230,800</u>	<u>1,953,500</u>	<u>1,890,500</u>	<u>1,806,802</u>	<u>1,675,700</u>
Net Division Surplus (Deficit)	\$ (1,928,700)	\$ (1,720,400)	\$ (1,652,000)	\$ (1,630,165)	\$ (1,497,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	65,000
Net Surplus (Deficit)	<u>\$ (1,928,700)</u>	<u>\$ (1,720,400)</u>	<u>\$ (1,652,000)</u>	<u>\$ (1,630,165)</u>	<u>\$ (1,432,800)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Public Works Common Costs ~ 310

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Metered Sales	11,500	11,400	14,800	11,572	14,800
Cost recoveries from Water Util	120,900	97,900	97,900	72,300	72,300
Cost recoveries from Sewer Dept	56,700	29,900	29,900	22,100	22,100
TOTAL REVENUE	189,100	139,200	142,600	105,972	109,200
EXPENSES					
Salary and wages	318,600	237,400	203,600	239,918	158,400
Employee Benefits	71,500	60,500	42,800	55,842	33,100
Meetings, Meals and Travel	1,100	600	1,000	708	500
Membership Dues & Fees	2,200	2,700	1,300	2,967	1,300
Advertising	500	500	-	469	-
Telecommunications	11,300	6,400	5,600	3,933	4,400
Office Expense	10,100	5,100	6,500	6,325	4,300
Legal	9,000	4,600	7,000	1,915	5,000
Heat	13,000	11,200	10,000	10,740	7,000
Utilities	21,500	19,200	16,700	12,781	15,800
Repairs and Maintenance	47,800	24,700	25,000	25,139	20,000
Operational Equip & Supplies	3,000	1,300	3,000	2,665	3,000
Contracted Services	24,300	6,500	5,600	(253)	1,500
Licenses and Permits	1,700	1,600	1,600	-	1,600
	535,600	382,300	329,700	363,149	255,900
Net Department Surplus (Deficit)	\$ (346,500)	\$ (243,100)	\$ (187,100)	\$ (257,177)	\$ (146,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (346,500)</u>	<u>\$ (243,100)</u>	<u>\$ (187,100)</u>	<u>\$ (257,177)</u>	<u>\$ (146,700)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Roads and Streets ~ 320

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Cost recoveries from Water Util	60,600	51,200	51,200	34,200	34,200
Cost recoveries from Sewer Dept	36,400	30,700	30,700	20,500	20,500
Miscellaneous	-	500	-	4,156	-
Other conditional grants	-	-	-	-	-
	97,000	82,400	81,900	58,856	54,700
EXPENSES					
Salary and wages	495,700	512,300	454,500	368,920	417,700
Employee Benefits	134,400	138,500	113,600	98,736	107,100
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	3,300	3,200	3,000	3,130	3,000
Vehicle Fuel	79,300	55,300	65,400	41,191	40,800
Vehicle Repairs & Maintenance	107,300	122,600	85,200	99,459	70,000
Vehicle Insurance	6,000	5,800	5,000	7,668	5,000
Operational Equip & Supplies	183,000	181,200	138,100	176,970	122,900
Equipment Rentals	23,000	18,700	20,000	17,371	10,000
Contracted Services	335,800	289,000	380,700	386,282	429,400
	1,367,800	1,326,600	1,265,500	1,199,727	1,205,900
Net Department Surplus (Deficit)	\$ (1,270,800)	\$ (1,244,200)	\$ (1,183,600)	\$ (1,140,871)	\$ (1,151,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus				-	65,000
Net Surplus (Deficit)	\$ (1,270,800)	\$ (1,244,200)	\$ (1,183,600)	\$ (1,140,871)	\$ (1,086,200)

Town of Wolfville
2024/25 Operating Budget - V5
Street Lighting ~ 330

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Utilities	27,400	27,600	26,400	22,133	23,000
Operational Equip & Supplies	3,000		20,000	10,030	5,000
Contracted Services	19,000	6,200	1,500	673	1,500
	<u>49,400</u>	<u>33,800</u>	<u>47,900</u>	<u>32,836</u>	<u>29,500</u>
Net Department Surplus (Deficit)	<u>\$ (49,400)</u>	<u>\$ (33,800)</u>	<u>\$ (47,900)</u>	<u>\$ (32,836)</u>	<u>\$ (29,500)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Traffic Services ~ 340

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Salary and wages	13,200	5,800	9,100	1,687	1,000
Employee Benefits	3,800	1,300	2,100	-	200
Operational Equip & Supplies	39,500	32,400	43,000	22,029	19,000
Contracted Services	64,000	18,100	40,000	41,761	37,000
	<u>120,500</u>	<u>57,600</u>	<u>94,200</u>	<u>65,477</u>	<u>57,200</u>
Net Department Surplus (Deficit)	\$ (120,500)	\$ (57,600)	\$ (94,200)	\$ (65,477)	\$ (57,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (120,500)</u>	<u>\$ (57,600)</u>	<u>\$ (94,200)</u>	<u>\$ (65,477)</u>	<u>\$ (57,200)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Other Transport ~ 390

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>					
Job Cost billings	6,000	3,500	6,000	4,000	10,000
Land Leases	10,000	8,000	8,000	7,809	4,000
	<u>16,000</u>	<u>11,500</u>	<u>14,000</u>	<u>11,809</u>	<u>14,000</u>
<u>EXPENSES</u>					
Operational Equip & Supplies				702	-
Contracted Services				7,927	
Debenture interest	<u>157,500</u>	<u>153,200</u>	<u>153,200</u>	<u>136,984</u>	<u>127,200</u>
	<u>157,500</u>	<u>153,200</u>	<u>153,200</u>	<u>145,613</u>	<u>127,200</u>
Net Department Surplus (Deficit)	<u>\$ (141,500)</u>	<u>\$ (141,700)</u>	<u>\$ (139,200)</u>	<u>\$ (133,804)</u>	<u>\$ (113,200)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Sewer & Solid Waste Division

Environmental Health

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUE					
Sewer Rates	800,900	680,300	686,000	584,374	608,400
Kings County Sewer Contribution	6,000	6,000	6,000	5,355	5,000
PNS conditional grants	-	-	-	-	-
TOTAL REVENUE	806,900	686,300	692,000	589,729	613,400
EXPENSES					
Salary and wages	110,100	61,000	144,100	68,256	127,100
Employee Benefits	28,600	10,100	37,200	7,873	33,400
Telecommunications	1,500	700	-	1,357	-
Utilities	122,100	114,200	102,200	100,671	98,300
Repairs and Maintenance	2,000	1,300	-	1,207	-
Property Taxes	-	-	-	-	-
Vehicle Fuel	2,000	-	-	2,168	-
Vehicle Repairs & Maintenance	28,500	30,900	21,000	23,298	20,000
Vehicle Insurance	500	500	1,500	1,244	1,000
Operational Equip & Supplies	110,000	84,700	109,000	62,986	103,800
Contracted Services	120,700	74,800	61,900	54,021	48,000
Debtenture interest	92,000	58,600	50,700	40,375	53,500
	618,000	436,800	527,600	363,456	485,100
Net Division Surplus (Deficit)	\$ 188,900	\$ 249,500	\$ 164,400	\$ 226,273	\$ 128,300

Town of Wolfville
2024/25 Operating Budget - V5
Sewer Administration ~ 410

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Salary and wages				682	
Employee Benefits				48	
Contracted Services	56,700	33,700	29,900	25,900	22,100
	<u>56,700</u>	<u>33,700</u>	<u>29,900</u>	<u>26,630</u>	<u>22,100</u>
Net Department Surplus (Deficit)	<u>\$ (56,700)</u>	<u>\$ (33,700)</u>	<u>\$ (29,900)</u>	<u>\$ (26,630)</u>	<u>\$ (22,100)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Sanitary & Storm Sewer Collection ~ 420

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>EXPENSES</u>					
Salary and wages	57,700	18,100	54,700	20,161	50,800
Employee Benefits	15,900	3,500	13,700	2,724	13,000
Vehicle Repairs & Maintenance	20,500	30,700	13,000	12,300	13,000
Operational Equip & Supplies	20,000	3,000	40,000	16,406	40,000
Contracted Services	15,000	15,200	15,000	13,234	15,000
	<u>129,100</u>	<u>70,500</u>	<u>136,400</u>	<u>64,825</u>	<u>131,800</u>
Net Department Surplus (Deficit)	<u>\$ (129,100)</u>	<u>\$ (70,500)</u>	<u>\$ (136,400)</u>	<u>\$ (64,825)</u>	<u>\$ (131,800)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Lift Stations ~ 430

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
EXPENSES					
Salary and wages	12,400	8,900	10,500	6,273	9,600
Employee Benefits	2,200	1,400	2,800	341	2,500
Utilities	22,100	20,600	21,000	17,239	20,300
Repairs and Maintenance		600			
Operational Equip & Supplies	35,000	35,800	24,000	16,793	23,800
Contracted Services	4,000	500	4,000	3,337	4,000
	<u>75,700</u>	<u>67,800</u>	<u>62,300</u>	<u>43,983</u>	<u>60,200</u>
Net Department Surplus (Deficit)	<u>\$ (75,700)</u>	<u>\$ (67,800)</u>	<u>\$ (62,300)</u>	<u>\$ (43,983)</u>	<u>\$ (60,200)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Sewer Treatment ~ 440

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>EXPENSES</u>					
Salary and wages	40,000	34,000	78,900	41,140	66,700
Employee Benefits	10,500	5,200	20,700	4,760	17,900
Telecommunications	1,500	700		1,357	
Utilities	100,000	93,600	81,200	83,432	78,000
Building Repairs and Maintenance	2,000	700		1,207	
Property Taxes					
Vehicle Fuel	2,000			2,168	-
Vehicle Repairs & Maintenance	8,000	200	8,000	10,998	7,000
Vehicle Insurance	500	500	1,500	1,244	1,000
Operational Equip & Supplies	35,000	29,500	25,000	10,777	20,000
Equipment Maintenance	-			-	
Equipment Rentals	-			-	
Program Expenditures				-	
Contracted Services	16,000	12,600	8,000	9,075	3,500
	<u>215,500</u>	<u>177,000</u>	<u>223,300</u>	<u>166,158</u>	<u>194,100</u>
Net Department Surplus (Deficit)	<u>\$ (215,500)</u>	<u>\$ (177,000)</u>	<u>\$ (223,300)</u>	<u>\$ (166,158)</u>	<u>\$ (194,100)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Solid Waste Department ~ 450

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<u>REVENUES</u>	-	-	-	-	-
<u>EXPENSES</u>					
Operational Equip & Supplies	-		-		-
Contracted Services	5,000	3,700	5,000	2,475	3,400
	<u>5,000</u>	<u>3,700</u>	<u>5,000</u>	<u>2,475</u>	<u>3,400</u>
Net Department Surplus (Deficit)	<u>\$ (5,000)</u>	<u>\$ (3,700)</u>	<u>\$ (5,000)</u>	<u>\$ (2,475)</u>	<u>\$ (3,400)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Other Environmental ~ 490

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Sewer Rates	800,900	680,300	686,000	584,374	608,400
Kings County Sewer Contribution	6,000	6,000	6,000	5,355	5,000
PNS conditional grants				-	-
	<u>806,900</u>	<u>686,300</u>	<u>692,000</u>	<u>589,729</u>	<u>613,400</u>
EXPENSES					
Operational Equip & Supplies	20,000	16,400	20,000	19,010	20,000
Contracted Services	24,000	9,100		-	-
Debenture interest	92,000	58,600	50,700	40,375	53,500
	<u>136,000</u>	<u>84,100</u>	<u>70,700</u>	<u>59,385</u>	<u>73,500</u>
Net Department Surplus (Deficit)	<u>\$ 670,900</u>	<u>\$ 602,200</u>	<u>\$ 621,300</u>	<u>\$ 530,344</u>	<u>\$ 539,900</u>

Town of Wolfville
2024/25 Operating Budget - V5
Parks Dept ~ 510

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous	-			3,524	-
Equilization Grant					
Farm Acreage Grant					
EMO 911 Cost Recovery					
Employment grants	-			-	4,500
PNS conditional grants	-	6,000	-	-	-
Other conditional grants	-	-	-	-	-
TOTAL REVENUE	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>3,524</u>	<u>4,500</u>
EXPENSES					
Salary and wages	182,200	412,600	180,000	96,700	168,000
Employee Benefits	45,800	107,800	43,000	68,104	34,800
Seasonal Wages	256,100		229,200	306,706	213,000
Employee Benefits Seasonal wag	82,400		56,300	28,064	46,800
Meetings, Meals and Travel	600	500	1,000	300	1,000
Telecommunications	2,600	3,900	700	747	700
Office Expense	1,000	1,400	500	964	500
Utilities	12,500	11,300	12,500	11,126	5,400
Repairs and Maintenance	6,600	6,300	-	156	-
Vehicle Fuel	11,900	10,500	6,500	14,863	6,500
Vehicle Repairs & Maintenance	31,300	29,000	25,000	36,351	12,000
Vehicle Insurance	7,800	6,800	5,000	4,777	4,000
Operational Equip & Supplies	95,700	91,500	96,400	97,465	85,200
Equipment Rentals	6,000	2,400	-	5,072	-
Contracted Services	53,900	60,800	95,000	52,520	94,500
Debenture interest	3,200	3,500	3,500	3,683	3,800
	<u>799,600</u>	<u>748,300</u>	<u>754,600</u>	<u>727,598</u>	<u>676,200</u>
Net Division Surplus (Deficit)	<u>\$ (799,600)</u>	<u>\$ (742,300)</u>	<u>\$ (754,600)</u>	<u>\$ (724,074)</u>	<u>\$ (671,700)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		-	30,000	-	30,000
Net Surplus (Deficit)	<u>\$ (799,600)</u>	<u>\$ (742,300)</u>	<u>\$ (724,600)</u>	<u>\$ (724,074)</u>	<u>\$ (641,700)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Planning & Development Division ~ 610
Environmental Development

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Zoning & Subdivision approvals	3,000	2,700	3,000	4,607	1,100
License & fee revenue	600	700	600	655	1,500
Building & development permits	30,000	33,300	30,000	42,061	20,000
Development agreements	-	-	-	-	-
Land Leases	-	-	-	-	900
PNS conditional grants	102,900	-	-	-	-
Other conditional grants	-	-	-	15,000	-
	136,500	36,700	33,600	62,323	23,500
EXPENSES					
Salary and wages	491,000	380,100	364,400	339,981	324,100
Employee Benefits	125,200	95,600	87,000	83,833	73,500
Seasonal Wages	-	-	-	11,251	-
Employee Benefits Seasonal wag	-	-	-	1,447	-
Meetings, Meals and Travel	2,000	1,200	2,000	2,510	4,000
Membership Dues & Fees	3,000	3,200	3,000	3,106	2,500
Advertising	5,000	4,400	5,000	2,125	5,600
Telecommunications	3,300	3,400	3,300	3,433	3,500
Office Expense	12,000	9,500	12,000	11,333	12,000
Legal	16,000	17,800	10,000	11,018	10,000
Miscellaneous	-	1,600	-	3,054	-
Vehicle Fuel	600	700	-	130	-
Vehicle Repairs & Maintenance	500	600	-	114	-
Vehicle Insurance	900	800	-	-	-
Operational Equip & Supplies	-	500	-	137	-
Project & Program Expenditures	-	-	-	235	-
Contracted Services	20,000	40,000	40,000	74,087	40,000
	679,500	559,400	526,700	547,794	475,200
Net Division Surplus (Deficit)	(543,000)	\$ (522,700)	(493,100)	\$ (485,471)	(451,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (543,000)	\$ (522,700)	\$ (493,100)	\$ (485,471)	\$ (451,700)

Town of Wolfville
2024/25 Operating Budget - V5
Community Development Division

Recreation & Cultural

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Kings County Recreation Contrib	15,000	15,000	15,000	18,020	15,000
Program fees	30,000	47,300	29,300	45,352	20,000
Festival & events revenues	7,000	11,900	8,000	1,389	-
Facility fees & cost recoveries	6,800	7,400	9,000	10,393	12,000
Miscellaneous	-	200	-	3,853	-
Employment grants	8,960	8,100	-	12,059	7,000
PNS conditional grants	-	7,500	-	7,500	-
Other conditional grants	36,800	12,700	39,000	40,930	31,000
Federal Grants	-	-	-	-	-
TOTAL REVENUE	<u>104,560</u>	<u>110,100</u>	<u>100,300</u>	<u>139,496</u>	<u>85,000</u>
EXPENSES					
Salary and wages	347,300	716,000	421,400	321,453	386,200
Employee Benefits	81,700	162,200	96,800	108,568	84,400
Seasonal/Term Wages	393,900	-	363,900	423,246	353,500
Employee Benefits Seasonal wag	103,700	-	76,600	37,849	63,000
Meals and Travel	1,300	3,500	1,700	3,294	1,700
Membership Dues & Fees	4,900	4,100	5,300	3,812	5,300
Advertising	5,300	5,500	6,300	6,493	7,000
Telecommunications	8,100	7,500	6,200	4,814	6,100
Office Expense	3,600	4,100	3,500	3,381	4,000
Legal	-	900	-	979	-
Marketing and Communications	4,000	-	2,500	451	2,500
Miscellaneous	-	-	-	89	-
Utilities	28,800	26,700	28,800	26,735	20,400
Repairs and Maintenance	48,100	23,700	56,500	11,309	56,500
Vehicle Fuel	11,900	10,500	6,500	14,863	6,500
Vehicle Repairs & Maintenance	31,300	29,700	25,000	36,616	12,000
Vehicle Insurance	7,800	6,900	5,000	4,861	4,000
Operational Equip & Supplies	128,000	114,600	125,200	114,729	106,500
Equipment Rentals	6,000	2,400	-	5,072	-
Project & Program Expenditures	147,800	153,900	177,500	167,606	77,500
Contracted Services	72,700	85,500	115,300	71,963	113,000
Grants to Organizations	169,900	91,000	75,000	53,050	75,000
Debenture interest	5,600	6,100	6,100	6,397	6,600
	<u>1,611,700</u>	<u>1,454,800</u>	<u>1,605,100</u>	<u>1,427,630</u>	<u>1,391,700</u>
Net Division Surplus (Deficit)	(1,507,140)	\$ (1,344,700)	\$ (1,504,800)	\$ (1,288,134)	\$ (1,306,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	85,000	-	90,000	-	50,000
	<u>85,000</u>	<u>-</u>	<u>90,000</u>	<u>-</u>	<u>50,000</u>
Net Surplus (Deficit)	<u>\$ (1,422,140)</u>	<u>\$ (1,344,700)</u>	<u>\$ (1,414,800)</u>	<u>\$ (1,288,134)</u>	<u>\$ (1,256,700)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Economic Development Department ~ 710

	<u>2024/25</u> Budget	<u>2023/24</u> Forecast/Act Budget		<u>2022/23</u> Actual Budget	
EXPENSES					
Contracted Services	-			-	-
Grants to Organizations	<u>60,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>
	<u>60,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>
Net Operational Dept. Surplus (Deficit)	<u>\$ (60,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ -</u>	<u>\$ (10,000)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Festival & Events Department ~ 720

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Festival & events revenues	7,000	11,900	8,000	1,389	-
Employment grants	8,960	4,100	-	8,318	-
PNS conditional grants	-	-	-	-	-
Other conditional grants	2,400	-	14,000	7,133	14,500
	<u>18,360</u>	<u>16,000</u>	<u>22,000</u>	<u>16,840</u>	<u>14,500</u>
EXPENSES					
Salary and wages	3,500	10,500	3,500	1,044	4,000
Employee Benefits	700	1,100	700	403	700
Seasonal Wages	22,300	-	22,600	23,939	18,000
Employee Benefits Seasonal wag	2,900	-	3,400	1,817	2,200
Advertising	3,800	5,500	4,800	6,282	5,000
Operational Equip & Supplies	22,000	16,400	19,000	10,816	11,500
Project & Program Expenditures	90,700	84,400	80,500	87,262	62,000
Contracted Services	-	-	-	-	-
Grants to Organizations	28,000	42,000	30,000	33,050	30,000
	<u>173,900</u>	<u>159,900</u>	<u>164,500</u>	<u>164,613</u>	<u>133,400</u>
Net Department Surplus (Deficit)	\$ (155,540)	\$ (143,900)	\$ (142,500)	\$ (147,773)	\$ (118,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (155,540)</u>	<u>\$ (143,900)</u>	<u>\$ (142,500)</u>	<u>\$ (147,773)</u>	<u>\$ (118,900)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Community Development Adm & Rec Centre ~ 730

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
PNS conditional grants	-	-	-	-	-
Other conditional grants	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXPENSES					
Salary and wages	148,900	185,300	225,700	213,988	202,000
Employee Benefits	31,300	40,200	50,000	38,194	46,400
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	200	600	200	542	200
Membership Dues & Fees	4,700	3,900	4,700	3,673	4,700
Advertising	-	-	-	-	-
Telecommunications	2,600	2,000	2,600	2,100	2,600
Office Expense	1,500	1,000	1,500	1,616	1,500
Legal	-	900	-	979	-
Marketing and Communications	2,500	-	2,500	-	2,500
Utilities	6,000	6,400	6,000	6,567	6,000
Repairs and Maintenance	5,000	6,400	20,000	2,948	20,000
Operational Equip & Supplies	-	1,100	-	485	-
Project & Program Expenditures	20,000	16,800	60,000	20,593	-
Contracted Services	-	700	-	-	-
	<u>222,700</u>	<u>265,300</u>	<u>373,200</u>	<u>291,685</u>	<u>285,900</u>
Net Department Surplus (Deficit)	\$ (222,700)	\$ (265,300)	\$ (373,200)	\$ (291,685)	\$ (285,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	60,000	-	-
	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (222,700)</u>	<u>\$ (265,300)</u>	<u>\$ (313,200)</u>	<u>\$ (291,685)</u>	<u>\$ (285,900)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Recreation Programs Department ~ 740

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Kings County Recreation Contrib	15,000	15,000	15,000	18,020	15,000
Program fees	30,000	47,300	29,300	45,352	20,000
Facility fees & cost recoveries	6,800	7,400	9,000	10,393	12,000
Employment grants	-	4,000	-	3,741	-
Other conditional grants	29,400	1,700	20,000	28,797	1,500
Federal Grants		25,400			
	81,200	100,800	73,300	106,303	48,500
EXPENSES					
Salary and wages	-	68,900	-	-	-
Employee Benefits	-	9,200	-	-	-
Seasonal Wages	72,200		73,600	62,273	72,500
Employee Benefits Seasonal wag	12,800		12,200	5,651	8,000
Meetings, Meals and Travel	500	2,300	500	2,452	500
Advertising	1,500		1,500	211	2,000
Miscellaneous	-			89	
Vehicle Repairs & Maintenance	-	700	-	265	-
Vehicle Insurance	-	100	-	84	-
Operational Equip & Supplies	3,500	3,900	3,000	2,074	3,000
Project & Program Expenditures	37,100	52,700	37,000	59,751	15,500
Contracted Services	15,000	15,000	15,000	15,000	15,000
Grants to Organizations	21,900	29,000	25,000	10,000	25,000
	164,500	181,800	167,800	157,850	141,500
Net Department Surplus (Deficit)	\$ (83,300)	\$ (81,000)	\$ (94,500)	\$ (51,547)	\$ (93,000)

Town of Wolfville
2024/25 Operating Budget - V5
Tourism Department ~ 750

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous					
PNS conditional grants	-	1,500		7,500	-
Other conditional grants		<u>6,000</u>		-	<u>10,000</u>
	<u>-</u>	<u>7,500</u>	<u>-</u>	<u>7,500</u>	<u>12,500</u>
EXPENSES					
Salary and wages	3,600	36,700	3,500	4,781	3,500
Employee Benefits	1,200	3,700	900	1,282	700
Seasonal Wages	43,300		38,500	30,328	50,000
Employee Benefits Seasonal wag	5,600		4,700	2,317	6,000
Meetings, Meals and Travel	-	100	-	-	-
Membership Dues & Fees	200	200	600	139	600
Telecommunications	2,100	1,100	2,100	1,490	2,000
Office Expense	600	700	1,000	170	1,000
Marketing and Communications	1,500		-	451	-
Utilities	2,800	2,800	2,800	3,044	2,000
Repairs and Maintenance	1,500	100	1,500	1,712	1,500
Operational Equip & Supplies	6,800	1,700	6,800	3,795	6,800
Contracted Services	3,800	6,100	5,300	4,443	3,500
	<u>73,000</u>	<u>53,200</u>	<u>67,700</u>	<u>53,952</u>	<u>77,600</u>
Net Department Surplus (Deficit)	<u>\$ (73,000)</u>	<u>\$ (45,700)</u>	<u>\$ (67,700)</u>	<u>\$ (46,452)</u>	<u>\$ (65,100)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Library ~ 760

	2024/25	2023/24		2022/23	
	Budget	Forecast/Act	Budget	Actual	Budget
REVENUES					
Miscellaneous	-	200	-	329	-
Other conditional grants	5,000	5,000	5,000	5,000	5,000
	5,000	5,200	5,000	5,329	5,000
EXPENSES					
Salary and wages	9,100	2,000	8,700	4,940	8,700
Employee Benefits	2,700	200	2,200	585	1,800
Telecommunications	800	500	800	477	800
Office Expense	500	1,000	500	631	1,000
Utilities	7,500	6,200	7,500	5,998	7,000
Repairs and Maintenance	35,000	10,900	35,000	6,493	35,000
Operational Equip & Supplies	-	-	-	94	-
Contracted Services	-	2,900	-	-	-
Debenture interest	2,400	2,600	2,600	2,714	2,800
	58,000	26,300	57,300	21,932	57,100
Net Department Surplus (Deficit)	\$ (53,000)	\$ (21,100)	\$ (52,300)	\$ (16,603)	\$ (52,100)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	20,000
	-	-	-	-	20,000
Net Surplus (Deficit)	\$ (53,000)	\$ (21,100)	\$ (52,300)	\$ (16,603)	\$ (32,100)

Town of Wolfville
2024/25 Operating Budget - V5
Museum & Historical ~ 770

	<u>2024/25</u> Budget	<u>2023/24</u> Forecast/Act Budget		<u>2022/23</u> Actual Budget	
EXPENSES					
Grants to Organizations	60,000	10,000	10,000	10,000	10,000
	<u>60,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Net Department Surplus (Deficit)	<u>\$ (60,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

Town of Wolfville
2024/25 Operating Budget - V5
Partner Contributions ~ 840

	<u>2024/25</u>	<u>2023/24</u>		<u>2022/23</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
EXPENSES					
<u>Local partners</u>					
Grant to WBDC	100,000	100,000	100,000	100,000	100,000
<u>Regional partners</u>					
Regional Solid Waste - VWRM	675,800	621,500	590,500	563,102	540,000
Transit services - KTA & KPPT	287,900	247,900	259,000	224,653	189,000
Valley Community Fibre Network	2,000	2,000	2,000	1,306	2,000
Regional Development - REN	25,500	24,300	30,000	-	30,000
Regional Emergency Measure - REMO	11,600	10,000	10,000	9,970	10,000
Kings Region -cooperative Initiatives	70,000	63,600	70,000	33,345	100,000
<u>Provincial partners</u>					
Annapolis Valley Regional Library	32,000	30,300	32,000	30,300	31,000
Education	968,700	828,700	824,000	722,544	719,000
Corrections	-	82,500	82,000	82,900	82,000
Regional Housing Authority	-	60,000	60,000	54,666	60,000
Assessment services	78,000	75,700	78,000	75,669	78,000
	<u>2,251,500</u>	<u>2,146,500</u>	<u>2,137,500</u>	<u>1,898,455</u>	<u>1,941,000</u>
Net Department Surplus (Deficit)	<u>\$ (2,251,500)</u>	<u>\$ (2,146,500)</u>	<u>\$ (2,137,500)</u>	<u>\$ (1,898,455)</u>	<u>\$ (1,823,900)</u>

Town of Wolfville
2024/25 Ten Year Capital Investment Plan
Fiscal 2024/25 to 2033/34

BUDGET FOCUS			Accessibility Deadline						
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>	<u>2032/33</u>	<u>2033/34</u>

<u>Servers</u>										
	Server Replacements	41,000	41,000			45,000	45,000			
Σ Servers		41,000	41,000	-	-	45,000	45,000	-	-	-
<u>Other IT Upgrades</u>										
	Back Office Infrastructure (switches)	23,000							25,000	
	Replace switches				24,000					
Σ Other		23,000	-	-	24,000	-	-	-	25,000	-
Σ Software		-	-	-	-	-	-	-	-	-
Σ Information Technology		\$ 64,000	\$ 41,000	\$ -	\$ 24,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 25,000

<u>Municipal Buildings</u>										
Σ Civic Complex - Town Hall & Library		-	525,000	9,472,000	30,000	-	-	-	-	-
<u>Community Development/Public Works</u>										
	Public Works Building Renos & Deferred Maintenance (Phase 2) - cfwd		600,000							
	Public Works Building Renos & Deferred Maintenance (Phase 3)		-	300,000						
	Dykeland Salt Shed									
	Public Works Building - Roof upgrade metal avalanche (req'd for safety)	15,400								
	PW/Parks Storage Shed Renovations					300,000				
Σ Community Development/Public Works		15,400	600,000	300,000	-	-	300,000	-	-	-
<u>Welcome Centre</u>										
	Replacement Building - cfwd as construction won't be complete by March 31	716,200								
Σ Welcome Centre		716,200	-	-	-	-	-	-	-	-
<u>Rec Centre</u>										
	Automatic Doors	20,000								
Σ Rec Centre		20,000	-	-	-	-	-	-	-	-
<u>Fire Hall</u>										
	New Facility (design phase, construction phase)	200,000	4,000,000							
Σ Fire Hall		200,000	4,000,000	-	-	-	-	-	-	-
Σ Heritage Train Station		-	-	-	-	-	500,000	-	-	-
Σ Municipal Buildings		\$ 951,600	\$ 5,125,000	\$ 9,772,000	\$ 30,000	\$ -	\$ 300,000	\$ 500,000	\$ -	\$ -

<u>Protective Services</u>										
<u>Fire Department</u>										
Trucks - may be impacted by service review										
	Aerial Ladder Truck	-	-	-	2,200,000					
	Pumper 1 E-One Cyclone - shows in year 11									
	Ford 4*4 Utility Vehicle							200,000		
	Pumper 3 E-One Cyclone - to new pumper tanker - cfwd	-	1,400,000							
	Pumper 3 E-One Cyclone - Additional estimated costs		1,375,254							
	Rescue 4 Pumper Rescue				-	1,650,000				
	Ford Haz Mat vehicle					170,000				
Σ Fire Trucks		-	2,775,254	-	-	2,200,000	1,820,000	-	200,000	-

Town of Wolfville
2024/25 Ten Year Capital Investment Plan
Fiscal 2024/25 to 2033/34

Accessibility
Deadline

		BUDGET FOCUS									
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>	<u>2032/33</u>	<u>2033/34</u>
Σ Sewer Treatment		1,330,200	4,721,600	500,000	-	-	-	-	-	-	-
Σ Sanitary Sewer Collection		-	-	-	-	-	-	-	-	-	-
Lift Stations											
	Assessment and Upgrade Program - cfwd	50,000	150,000	100,000							
	Harbourside Lift Station										62,000
	Main Lift Station						80,000				
	Oak Ave Lift Station										68,000
	SCADA and Electrical Panel Replacements incl. VCFN integration - cfwd	65,000	65,000	65,000							
Σ Lift Stations		115,000	215,000	165,000	-	-	-	80,000	-	-	130,000
Σ Sewage Treatment/Collection		1,445,200	4,936,600	665,000	-	-	-	80,000	-	-	130,000
Σ Environmental Health Services		\$ 1,720,200	\$ 5,736,600	\$ 665,000	\$ -	\$ -	\$ -	80,000	\$ -	\$ -	130,000
Σ Community Infrastructure		\$ 1,225,000	\$ 825,000	\$ 385,000	\$ 320,000	\$ 600,000	\$ 600,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 1,100,000
GRAND TOTAL ALL PROJECTS		\$ 5,647,900	\$ 15,916,654	\$ 14,336,500	\$ 3,937,900	\$ 5,270,700	\$ 3,205,000	\$ 3,806,000	\$ 494,400	\$ 2,481,500	\$ 1,820,150

**Wolfville Water Utility
All Divisions
2024/25 Draft Operating Budget**

	2023/24		2024/25	2025/26	2026/27	2027/28
	Forecast	Budget	Budget	Three Year Budget Projection		
OPERATING REVENUES						
Metered Sales	814,900	725,000	998,900	1,046,600	1,047,600	1,048,600
Public Fire Protection Charge	434,300	396,000	497,500	524,600	524,600	524,600
Sprinkler Service	10,800	10,800	11,000	11,200	11,200	11,400
Other/Miscellaneous	9,000	12,000	12,000	12,000	12,000	12,000
	<u>1,269,000</u>	<u>1,143,800</u>	<u>1,519,400</u>	<u>1,594,400</u>	<u>1,595,400</u>	<u>1,596,600</u>
EXPENSES						
Source of Supply	-	-	-	-	-	-
Power and Pumping	117,100	126,900	127,400	130,800	134,100	137,700
Seasonal Wages						
Employee Benefits Seasonal wag						
Water Treatment	209,700	115,500	203,800	209,500	215,300	221,400
Transmission and Distribution	404,700	319,000	438,200	447,300	456,600	466,300
Administration and General	390,100	347,600	398,600	338,700	340,900	348,300
Supplies						
Depeciation	190,000	165,000	190,200	210,000	210,000	210,000
Equipment Rentals						
Program Expenditures						
Property taxes	55,400	56,500	58,700	59,900	61,100	62,300
Grants to Organizations	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Tax Exemptions	-	-	-	-	-	-
Election	-	-	-	-	-	-
Other debt charges	-	-	-	-	-	-
Debenture interest	-	-	-	-	-	-
Debenture principal	-	-	-	-	-	-
Operating reserves	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
	<u>1,367,000</u>	<u>1,130,500</u>	<u>1,416,900</u>	<u>1,396,200</u>	<u>1,418,000</u>	<u>1,446,000</u>
Net Operating Surplus (Deficit)	<u>(98,000)</u>	<u>13,300</u>	<u>102,500</u>	<u>198,200</u>	<u>177,400</u>	<u>150,600</u>
NON-OPERATING REVENUE						
Job Cost Billings	19,000	12,000	13,000	13,000	13,000	13,000
Interest on Arrears	2,200	3,000	2,000	3,000	3,000	3,000
Interest on Bank/Investments	28,200	10,000	28,600	20,000	20,000	20,000
Grants	-	-	-	-	-	-
	<u>49,400</u>	<u>25,000</u>	<u>43,600</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
NON-OPERATING EXPENDITURES						
Principal Debenture Repayments	48,500	48,500	61,300	61,300	61,300	61,300
Debenture interest	43,200	25,500	40,100	38,500	36,600	34,500
Future Debt Repayments	-	19,300	20,000	45,000	50,000	-
Other debt charges	3,200	2,700	3,000	3,000	3,000	3,000
Transfer to Capital Fund	-	70,000	40,000	40,000	30,000	30,000
Dividend to Town	-	50,000	50,000	50,000	50,000	50,000
	<u>94,900</u>	<u>216,000</u>	<u>214,400</u>	<u>237,800</u>	<u>230,900</u>	<u>178,800</u>
Net Surplus (Deficit)	<u>\$ (143,500)</u>	<u>\$ (177,700)</u>	<u>\$ (68,300)</u>	<u>\$ (3,600)</u>	<u>\$ (17,500)</u>	<u>\$ 7,800</u>
Accumulated Surplus, March 31/23	<u>\$ 345,780</u>		<u>202,280</u>	<u>133,980</u>	<u>60,380</u>	<u>42,880</u>
Transfer to Water Capital Projects	-			<u>(70,000)</u>		<u>(25,000)</u>
Accumulated Surplus, Op Fund, Fiscal Year End	<u>202,280</u>		<u>133,980</u>	<u>60,380</u>	<u>42,880</u>	<u>25,680</u>
Capital Reserve Fund at Year End - Projected						
Water Depreciation Reserve Acct Balance	<u>\$ 110,440</u>		<u>\$ 166,540</u>	<u>\$ 208,340</u>	<u>\$ 418,340</u>	<u>\$ 840</u>

Town of Wolfville

Water Utility -Draft Five Year Capital Plan

Fiscal 2024/25 to 2028/29

	BUDGET FOCUS				
	Year 1	Year 2	Year 3	Year 4	Year 5
	2024/25	2025/26	2026/27	2027/28	2028/29
Equipment					
Remote Meter System					
Generator					
veh #30 - 1/2 pick up					
Σ Equipment	-	-	-	-	-
Distribution					
General street distribution system					
Earncliffe - Main to EKM				447,500	
Gaspereau Ave - civic 94 to Fowler					547,500
Grandview - Beckwith to Skyway					
Victoria - Main to King					
University Ave - Main to Crowell					
Wickwire - Little to Beckwith					
Fairfield					
Hillside - Prospect to Fairfield					
Commercial Fill Station			30,000		
Pressure and air control					
50mm Pressure reducing valve replacements (7)	17,000				
Σ Distribution	17,000	-	30,000	447,500	547,500
Treatment System					
Transmission Line to WTP					
Westwood to University Ave					
University Ave to Skyway					
Cherry Lane to Westwood		569,300			
Skyway to WTP	460,000				
New PW3 to ???					
Σ Transmission Line to WTP	460,000	569,300	-	-	-
Water Treatment Plant					
Security Upgrades at Reservoir	10,000	25,000		200,000	
SCADA Panel Component Replacements					
VCFN Data Infrastructure Integration					
Chlorine Gas Chambers and Gas Monitor	6,200				
Treatment Process Monitoring Replacements	10,900				
Chlorine Probe		3,200			
Σ Water Treatment Plant	27,100	28,200	-	200,000	-
Σ Treatment System	487,100	597,500	-	200,000	-
Source Water					
Production Well #1 (Cherry)					
Mag Flowmeter Replacement					
SCADA Panel Component Replacements (Wickwire & Cherry)	10,000				
VCFN Data Infrastructure Integration	12,500				
Well Pump Replacements - unbudgeted					
Σ Production Well #1 (Cherry)	22,500	-	-	-	-
Production Well #2 (Wickwire)					
Mag Flowmeter Replacement					
SCADA Panel Component Replacements (Wickwire & Cherry) - carr	10,000				
VCFN Data Infrastructure Integration - carry forward to 2024/25	12,500				
Σ Production Well #2 (Wickwire)	22,500	-	-	-	-
Production Well #3					
Groundwater Supply Development Phase					
Production Well Installation	115,000				
Wellhouse and Site					
Pumping and Equipment		80,000			
SCADA integration		20,000			
Σ Production Well #3	115,000	100,000	-	-	-
Source Water Protection					
Revise and update Source Water Protection Plan					
Σ Source Water Protection	-	-	-	-	-
Wellhouse Buildings					
Wickwire New Doors, Roof, Exterior Paint	15,000				
Cherry Lane New Doors, Roof, and Exterior Paint					
Wellhouse Site Fencing				35,000	
Σ Wellhouse Buildings	15,000	-	-	35,000	-
Σ Source Water	175,000	100,000	-	35,000	-
GRAND TOTAL ALL PROJECTS	\$ 679,100	\$ 697,500	\$ 30,000	\$ 682,500	\$ 547,500

Funding

Depreciation Reserve Funds - current year	98,589	88,200	-	210,000	210,000
Municipal Capital Growth Program \$621,023	287,500	333,523			
Capital From Revenue	40,000	40,000	30,000	30,000	70,000
Long Term Debt	230,000	235,777	-	-	267,500
Capital From Surplus	23,012	-	-	-	-
	679,101	697,500	30,000	682,500	547,500

INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



SUMMARY

Parks and Open Space Master Plan – Council update

The Town is preparing a Parks and Open Space Master Plan. Work is ongoing and this report is meant to provide an update on various aspects for Council's benefit.

Several staffing changes have occurred since the Parks and Open Space Master Plan work began, including the elimination of the Director of Parks and Recreation position, and resignations of the CAO and the Director of Finance. The Director of Planning and Economic Development was made the project lead for the parks master plan in September 2023, however due to staff changes and project load, staff have not been able to prioritize this work since December 2023/January 2024. The consultant needs Staff direction (and management capacity) to move forward.

A Senior Planner has been hired and will be joining the Planning and Community Development department in May 2024. This position will increase capacity in this department, allowing Staff the capacity to resume work on the parks plan.

Staff are seeking direction and feedback from Council on expectations, given current capacity and leadership transition (CAO position), for project deliverables during this Council term (now to July).

This report provides an update to the September 2023 Information Report to Council (see references to access report below) and information on what work has been completed, what is in progress and what is to come.

INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

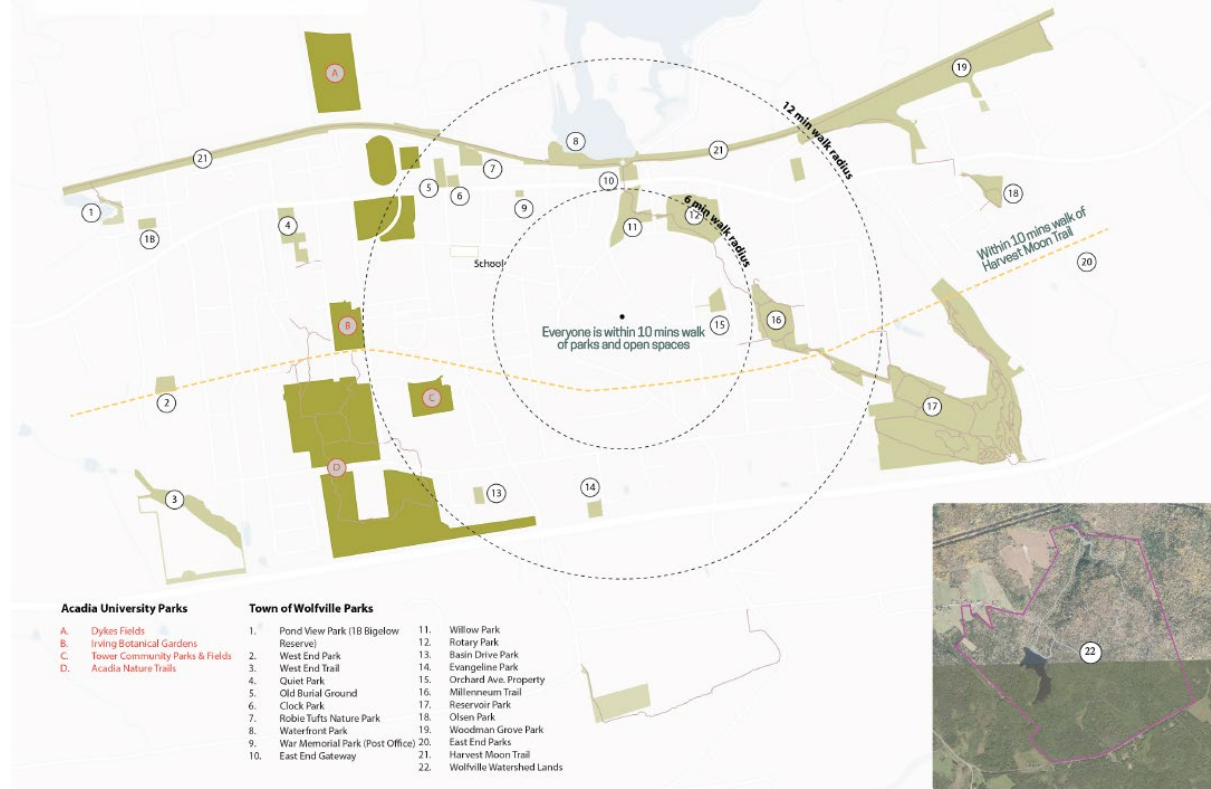
Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



WOLFVILLE'S EXISTING PARKS

Is our level of Service Acceptable?



INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



1) CAO COMMENTS

This update is for information purposes.

2) ATTACHMENTS AND REFERENCES

1. [Info Report 016-2023](#) (September 2023)
2. [Municipal Planning Strategy](#) – see Part 6 Parks and Open Space
3. [Wolfville Blooms](#) – Parks Plan home page

3) DISCUSSION

IR 016-2023 contained an updated tentative schedule for the Parks Master Plan work. An update on the status of work indicated in that report is provided below, as well as details on next steps.

Project	Completed/Ongoing	Upcoming
Reservoir Park	<p>A public engagement session for Reservoir Park was held on October 18th.</p> <p>Staff performed site visits at Reservoir Park with bike trail stewards (Brian Adams) to determine next steps for enhancing the bike trails (April 2024). Further discussion has taken place on dogs.</p> <p>Discussions were held with East End developers regarding trail and park contributions as outlined in the Secondary Plan.</p>	<p>Staff have been working with Design Point for the washroom/changing facility. Depending on how quickly this project can be tendered, it may be completed in 2024.</p> <p>Shaded areas at the beach area in progress.</p> <p>Viewing platform and trail connections hopefully completed summer/fall of 2024</p>
Active Transportation Network	<p>East End gateway parking lot upgrades began May 22nd including the construction of a multi-use connector path to Harvest Moon Trail from Main Street.</p> <p>Amendments to our Rail Line lease agreement have been agreed to enabling the paving of the section of the HMT from the Farmers' Market to Harbourside Drive.</p> <p>Highland Avenue multi-use pathways have been built and Staff are working on a wayfinding plan for the network.</p>	<p>Aspects required to be executed during 2024-2025 fiscal year include paving the Harvest Moon Trail from Farmers' Market to Harbourside Drive, and constructing the connector from Harvest Moon Trail to Highland Ave via Festival Theatre. Also included in traffic calming and a new crossing between Kent Avenue and Cherry Lane.</p>

INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



Pickleball	<p>Staff have engaged Acadia University and developers in the East End regarding pickleball facilities.</p> <p>Costing and location studies have occurred for a pickleball facility in the East End (former compost site) and Council have decided to not take this route at this time.</p> <p>The pickleball courts at Tower Court will be used for the foreseeable future. These courts will require resurfacing in the next few years to continue use.</p>	Further discussions with Acadia on siting and scale of facility.
Wayfinding and Signage	<p>Staff are auditing the existing wayfinding plan (2014) to bring it up to accessibility standards, including signage for parks and trails.</p> <p>New signage for the Railtown washrooms has been created and will be installed this spring.</p> <p>New signage for the Wolfville Nature Preserve has been created in collaboration with the Nova Scotia Nature Trust and will be installed this spring.</p> <p>Wayfinding plan for the active transportation network is ongoing in collaboration with the Province.</p>	Park and Trail Wayfinding to be included in the plan.
Willow Park/VIC	Construction of the new VIC has begun. A shower facility has been added to the design to improve service levels.	Project completion summer 2024.
West End Park and Trail	The Town has acquired the neighbourhood park land in the west end and is in the process of acquiring the trail (linear park) as per the development agreement.	Constructing trail and initial park improvements, summer/fall 2024.
Wolfville Nature Preserve	\$25,000 has been budgeted in the 2024-2025 capital budget for dam upgrades.	The dam upgrades and long-term vision of this space needs to be further assessed.
Rotary Park Tennis Courts	An RFP will be going out in spring/summer 2024 to have the tennis courts resurfaced.	Currently out to tender
Waterfront Park	A public engagement session was held on October 17th for Waterfront Park.	Majority of fence in Waterfront Park to be removed summer of 2024.

INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



	<p>WBDC placemaking initiatives have been installed winter 2024 (WOLFVILLLE sign, hammocks).</p> <p>Amendments to our Rail Line lease agreement have been made to enable construction of the Devour deck and other improvements.</p>	<p>Upgrades to tide clock and seating to occur summer of 2024.</p> <p>Further work on aa medium-long-term vision of Waterfront Park is required – to guide Flood Risk work. Discussions and concept work will be happening in 2024-25 on this initiative, to inform our flood risk project scope and potential grant funding and partnerships.</p>
Urban Forestry Management	<p>A tree inventory has been completed in September 2023 and tree policy work will begin in Spring 2024. This work will inform tree planting strategies for parks.</p> <p>The Urban Forestry Management work will also include recommendations for working with volunteer groups to manage invasive species (glossy buckthorn) in public spaces as well as approaches to treating invasive pests (hemlock woolly adelgid).</p>	<p>This work is budgeted / consultant engaged and will continue into 2024 – wrapping up by early 2025 with the new Council</p>
Olsen Pond	<p>A consultation is needed on this area with surrounding land owners.</p> <p>Work by our parks crew has been ongoing. Additional maintenance.</p>	<p>Consultation needed in this area with some additional engineering information/analysis (e.g. functional needs to the pond).</p> <p>Staff will work on doing this in 2024.</p>
Robie Tufts	<p>Staff have responded to the need to increase washroom services in Town by installing a port-a-potty near the library.</p> <p>Staff have provided wayfinding support to the Community Oven.</p> <p>Staff are working with the Blomidon Naturalists Society on climate action signage for the chimney.</p>	<p>Long-term vision needs to be worked on for this area – including a parking management strategy / displacement and future needs of the Train Station</p>
General	<p>Staff are completing an audit of public washroom service levels in Town and have negotiated a lease agreement amendment to</p>	<p>Mapping of existing public washrooms and an assessment of their hours of operation and accessibility is ongoing.</p>

INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



	extend hours of operation at the Railtown washrooms.	
Clock Park	Accessibility improvements scheduled for 2024 with annual concrete tender	
Old Burying Ground	Tree inventory – initial discussions with stakeholders. Parks crew work and discussions	Staff will need to meet with key stakeholders and some subject matter experts to better define a vision for this park, a registered heritage property.

Staff have also conducted several stakeholder engagement initiatives since September 2023:

- Planning Staff and consultant at Fathom Studios met with Parks Staff to understand current operations in parks, maintenance issues, where attention is needed and how the parks plan can help Parks Staff perform their jobs better
- Public engagement session for Waterfront Park
- Public engagement session for Reservoir Park
- Rotary Club engagement regarding housing aspirations
- Randall House
- Wolfville Children’s Centre
- Rail Line owner and Devour! Studios have been engaged regarding the paving of the HMT as well as construction of the Devour deck.
- Nova Scotia Nature Trust regarding hemlock woolly adelgid and wayfinding signage.
- Acadia University faculty regarding pickleball facility siting, dykelands, leased areas, woodland trails, university park lands, the athletics complex and turf.
- Acadia University Students engagement session

Next Steps

- Update Wolfville Blooms to reflect the current state of the Parks and Open Space Master Plan work.
- Report drafting, policy and framework analysis and concept plans and vision for each park – based on demographics, best practice, consultation, etc (Consultant work with Staff direction).
- Full report to be drafted and brought to specific committees for feedback, open house for public consultation.
- Final report to be considered by Council (date TBD based on previous steps).

With more time to turn our minds to next steps, Staff can bring back further information on next steps (in more detail).

INFORMATION REPORT (IR 012-2024)

Title: Parks and Open Space Master Plan - update

Date: May 7, 2024

Department: Parks & Recreation / Planning & Economic Development



4) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The Parks and Open Space Master Plan is relevant to all strategic priorities of Council.

5) COMMUNICATION REQUIREMENTS

Key Message: The Town is carrying out a Parks and Open Space Master Plan. Project information can be found at wolfvilleblooms.ca.

The project will continue once Staffing is stabilized.

6) FUTURE COUNCIL INVOLVEMENT

See above.

REQUEST FOR DECISION 031-2024

Title: Donation of Box Car
Date: 2024-05-05
Department: Office of the CAO



SUMMARY

DONATION OF BOX CAR

The Musquodoboit Harbour Heritage Society have submitted a proposal to acquire the box car (attached to this report). The Society's primary focus has been the preservation of the Musquodoboit Railway Museum which is designated as a Municipal and Provincial heritage site and is listed on the Canadian Register of Historic Places.

The Society has actively been seeking to add to their collection with a rail car typically used on the rail line between Dartmouth and Upper Musquodoboit, which the CN Box Car #562678 is.

The Heritage Society are proposing to cover all costs of removal, transportation, and insurance, and will work with the Town's Traffic Authority to coordinate road closures and ensure safe removal using an experienced professional removal company should the Town agree to donating the box car.

The Town would be recognized on an interpretive sign commissioned by the museum and displayed next to the car.

DRAFT MOTION:

That Council approves the donation of the box car to the Musquodoboit Harbour Heritage Society at no cost or liability to the Town. All logistics of removal to be worked out with Town staff and the Society.

REQUEST FOR DECISION 031-2024

Title: Donation of Box Car
Date: 2024-05-05
Department: Office of the CAO



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

n/a

3) STAFF RECOMMENDATION

Staff recommend the donation of the box car to the Musquodoboit Heritage Society to display in their Railway Museum to complete their collection of items at no cost or liability to the Town.

4) REFERENCES AND ATTACHMENTS

1. Proposal from Musquodoboit Heritage Society (attached)

5) DISCUSSION

The Musquodoboit Harbour Heritage Society (a not-for-profit, community-based organization) works to promote, protect and preserve the historical and cultural heritage of Musquodoboit Harbour and surrounding area. One area of focus is the preservation and continued development of the Musquodoboit Harbour Railway Museum.

A representative from the Heritage Society reached out to the Office of the CAO to enquire about the box car that currently sits on the rail line in front of the Wolfville library. This box car is one that would have been a familiar site on the rail line between Dartmouth and Upper Musquodoboit and would expand their collection.

A proposal from the Society to acquire the box car as a donation from the Town has been received (attached). They are proposing to cover all costs of removal, transportation and insurance, and work with the Town's Traffic Authority to carry out the removal safely, at a time suitable to the Town and using a qualified company to carry out the removal and transportation. In return the Town would be recognized as donating the box car on a plaque in the railway museum.

Staff recommend donating the box car to the Musquodoboit Heritage Society at no cost or liability to the Town.

6) FINANCIAL IMPLICATIONS

N/A

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

REQUEST FOR DECISION 031-2024

Title: Donation of Box Car

Date: 2024-05-05

Department: Office of the CAO



- n/a

8) COMMUNICATION REQUIREMENTS

Information surrounding the removal of the box car and where it is being donated to, as well as road closures to allow for safe removal of the box car, will be advertised on our social media and website. Council will be made aware of the dates/times scheduled for the removal.

9) ALTERNATIVES

Council could choose not to approve the donation of the box car to the Musquodoboit Heritage Society.

Proposal to acquire CN Box Car #562678
from
Wolfville



Submitted
by
Musquodoboit Harbour Heritage Society

Forward:

The Musquodoboit Harbour Heritage Society is a not-for-profit, community based organization working to promote, protect and preserve the historical and cultural heritage of Musquodoboit Harbour and surrounding area. Created in 1975, the organization's primary focus has been the preservation and continued development of the Musquodoboit Harbour Railway Museum as a focal point for the community. We are registered with the Registry of Joint Stock Companies (1461664).



First opened in 1975, the Museum includes a number of different components. Besides housing a railway museum, the station has a number of outdoor displays (a caboose, a snowplow, a shunt and a flatbed), a tourist information centre, a heritage room and a gift shop. The caboose serves as an interpretation centre for the Musquodoboit Trail system which starts at the Station. The Museum has been designated a Municipal and Provincial heritage site and is listed on the Canadian Register of Historic Places.

Originally built in 1918, the building and exhibits provide a glimpse into the past when rail travel opened up the Eastern Shore and provided an important link with rest of the province. Thanks to the efforts of a local teacher, Dave Stephens, and his students who first approached CN with the idea to preserve the station, the Museum has served as a focal point for the community. Displays include photographs, documents and artifacts from over 100 years of rail travel in Nova Scotia. Highlights include a model train exhibit, telegraph display, articles related to the building of the railway along the Eastern Shore and an original pump car.



The line between Dartmouth and Upper Musquodoboit was completed in 1916 and provided an important rail link for the small rural communities along the Easter Shore. Travel to Dartmouth was only accomplished by oxen cart or sail and a round trip often took several days.

In addition to providing rail service, the station served as the communication hub of the village. In the early days, it was the only place where one could find telegraph or telephone service. The Musquodoboit Harbour station had a booking office and two waiting rooms; a larger one with a coal stove for men and a smaller one for women. During its heyday, 14 trains would travel through the station on a given day.

We are one of the last railway stations still standing in Nova Scotia from that era. In addition to the Museum, we also host a craft shop that features over 10 local crafters and their products for sale. In 2025, we will celebrate our fiftieth anniversary as a museum, reinforcing our importance to the surrounding community.

The Museum has also become a stopping place for visitors to enjoy a picnic, pick up tourist information from the area or enjoy the many events and programs that we offer on site. During the summer months, we partner with a number of local businesses to offer a Beer Garden with live entertainment, a food truck, a bicycle rental operation and an Ice Cream Shop. We also host a weekly local Sunday Farmers Market from May until October.

Located in the centre of our community, the museum offers a range of programs and activities. Partnering with our local library, we provide a children's story time program in the caboose, music programs through the season, outdoor movie nights during the month of August and build awareness of our local history through different special displays and presentations inside the museum.

Admission is free though we encourage donations to help maintain the Museum. Our hours are 10:00 am to 4:00 pm Wednesday, Thursday and Sunday and 10:00 am to 7:00 pm Friday and Saturday. As a volunteer organization, we are proud of what we have built and continually look for new opportunities to grow our operation.

The Musquodoboit Harbour Heritage Society Mission Statement

The Musquodoboit Harbour Heritage Society owns and operates the Musquodoboit Harbour Railway Museum on behalf of the community. The Society endeavors to collect, preserve, exhibit artifacts which are used to accurately interpret the rail history of Nova Scotia and the Musquodoboit railway system in particular.

The Heritage Society, through the operation of the Musquodoboit Harbour Railway Museum, is committed to providing opportunities for research and for developing programs that are stimulating, inspire creativity and encourage community participation.

This Mission Statement may not be altered without the consent of the Board of the Musquodoboit Harbour Heritage Society and is reviewed annually at its annual general meeting.

The Musquodoboit Harbour Heritage Society Vision

The Musquodoboit Harbour Heritage Society is dedicated to the preservation and promotion of Nova Scotia's rich railway heritage. We believe our role includes working with the community to promote an interest in our past, encourage historical inquiry and provide programs that stimulate interest, satisfy curiosity and encourage participation.

We believe the Musquodoboit Harbour Railway Station is an important part of the community and we are committed to its preservation and development as a central focus of the community, a place for celebration and a means to promote the surrounding area.

The Musquodoboit Harbour Heritage Society Values

As a Society, we come together in the support of the community we serve and dedicate ourselves to further the goals of the Society. Together, we operate under the following values:

- Commitment
- Innovation
- Creativity
- Respect
- Service to others

Request:

The Musquodoboit Harbour currently has a valuable, though small, collection of rolling stock. Gathered together over a period of 45 years, the Museum owns a vintage 1950's era caboose, a CP snow plow, a flatbed and a shunt. They have been a popular attraction at our museum and a source of the pride for our community. Visitors often go through our cars and take pictures of their visit to the Railway Museum.

Each year, we attract over 10,000 visitors to our site. Whether it's to participate in one of our many programs or activities, attend a musical event or movie night, tour the museum, support our local vendors or just to relax at a picnic table with friends.

As part of our long range strategic plan, we have been actively seeking to augment our collection of rolling stock with a rail car typically used on our line.

It just so happens that I am a frequent visitor to the valley, especially the Wolfville area. I enjoy visiting the various farmers markets, shopping along main street and exploring all that your community has to offer. It was on one of these visits that I came across the box car that currently sits on tracks behind the library. **I am hoping that it is available and that you would consider our request to acquire it for our museum as a donation from one community to another.**

CN Box Car #562678 would be an ideal addition to our collection. The rail line that ran from Dartmouth along the Eastern Shore, through Musquodoboit Harbour to Upper Musquodoboit was operated by CN. The box car would have been a familiar sight at our station, carrying supplies and delivering goods to rural communities along the line. We have the space to accommodate it on our site and tracks to support its positioning.

Our Commitment:

- We commit to preserving its integrity, carry on regular maintenance and establish it as an important part of our presentation on rail service in the rural Nova Scotia.
- Your donation would be recognized on an interpretive sign commissioned by the museum and displayed next to the car.
- The Musquodoboit Heritage Society would work closely with the town of Wolfville to plan, coordinate and execute the safe transfer of the Box car onto a heavy equipment transport vehicle at a date and time to be determined.
- Work closely with the town of Wolfville to coordinate road closures and address any concerns identified by the town as part of the planning process.
- The Musquodoboit Harbour Heritage Society will cover the costs of removal and transportation to the Musquodoboit Harbour Railway Museum.

- Secure the services of a reputable, experienced shipping company that can provide the expertise and the equipment (eg: crane, transport vehicle, escort vehicles) to move the box car from Wolfville to Musquodoboit Harbour.
- Assume responsibility for securing insurance, permits and all paperwork required for transportation.

Contact Information:

Musquodoboit Harbour Railway Museum

Address: 7895 Highway #7, Musquodoboit Harbour, NS., B0J 2L0
Mailing Address: Box 314, Musquodoboit Harbour, NS., B0J 2L0

Website: www.mhrailwaymuseum.com
Facebook: @mhrailwaymuseum
Phone: 909-889-2689

Musquodoboit Harbour Heritage Society

Contact: John Verlinden, President
Phone: 909-889-3168
Email: jhverlinden@gmail.com



SUMMARY

1-123, 123 Highland Avenue Rezoning Application

For Committee of the Whole to consider the PAC recommendation regarding the draft land use bylaw amendment for 123 and 123-1 Highland Avenue (PIDs 55271738 and 55350045) to rezone the property from Medium Density Residential (R-3) to High Density Residential– Multi Dwelling Unit (R-MDU) to enable the development of net-zero residential dwelling units, consistent with the R-MDU zone in the land use by-law. Their design team is working on proposals to meet the intent of our zoning metrics – final outcome TBD.

PAC Motion (April 11, 2024):

MOTION:

THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE LAND USE BYLAW AMENDMENT (REZONING) FOR 123 AND 123-1 HIGHLAND AVENUE (PID 55271738 AND 55350045).

CARRIED

DRAFT MOTION:

1. That Committee of the Whole forward to Council for First Reading a land use by-law amendment to change the zoning of properties on Highland Avenue (PIDs 55271738 and 55350045), from R-3 Medium Density Residential to High Density Residential– Multi Dwelling Unit (R-MDU) as outlined in the Resolution - Attachment 1.

and

2. That Committee of the Whole forward to Council direction to Staff to ensure public benefits are negotiated, that include at minimum a sidewalk along Highland Avenue to Pleasant Street, with additional details and inclusions to be refined prior to the final package being prepared and public hearing advertised.

REQUEST FOR DECISION 027-2024 (PA 2024-001)

123 and 123-1 Highland Avenue, s2e technologies

Date: 2024-04-22

Department: Planning & Economic Development



1) CAO COMMENTS

Not required. Recommendation from PAC.

2) LEGISLATIVE AUTHORITY

The *Municipal Government Act* and Municipal Planning Strategy establishes the ability and process to amend the land use by-law and rezone properties from one zone to another.

3) STAFF RECOMMENDATION

Staff considers the application consistent with the relevant policies of the Municipal Planning Strategy (MPS) and recommends that it be forwarded to a First Reading (see PAC report).

4) REFERENCES AND ATTACHMENTS

- Attachment 1: Resolution
- Attachment 2: [April 11, 2024 PAC report](#)
- [Climate Action Plan](#)
- [Housing Needs Assessment](#)

5) DISCUSSION

The Applicant is seeking to rezone 123 and 123-1 Highland Avenue from the Medium Density Residential (R3) zone to the High Density Residential–Multi Dwelling Unit (R-MDU) zone to enable the development of net-zero multi-unit residential buildings (see attached PAC Staff report for additional details). The Developer has now procured design services and is working on a proposal, consistent with the R-MDU zoning for the site.

While PAC reviewed the application and provided a positive recommendation to Council, there was some discussion at the meeting around what is proposed in this rezoning application and what is permitted in the R-MDU zone. For clarification, when a rezoning application is approved, the Town is essentially providing the developer with an envelope to work within. The purpose of a rezoning is to enable the development rights as stated in the land use bylaw for a particular zone.

Rezoning applications require fewer details than development agreements, and therefore it is difficult to speculate what exactly the developer may construct within that envelope. The certainty is that the development will conform with the municipal planning strategy and land use bylaw; this is ensured through the plan review (PAC report) and is refined further through the site plan and permitting process.

At this time, the exact number of dwelling units the developer will build is unknown, however the developer has stated that they intend to build 3 to 4 multi-unit residential buildings that are up to 4 storeys. Further design development is ongoing. A preliminary site plan is included in the PAC report.

REQUEST FOR DECISION 027-2024 (PA 2024-001)

123 and 123-1 Highland Avenue, s2e technologies

Date: 2024-04-22

Department: Planning & Economic Development



The R-MDU zone permits up to 120 dwelling units per lot, and buildings up to 6 storeys in height. A developer may or may not decide to max out the number of storeys or units permitted in a zone. See Land Use Bylaw Part 15: High Density Residential – Multi Dwelling Unit (R-MDU) Zone below for details on what is permitted in this zone:

PART 15 High Density Residential - Multi Dwelling Unit (R-MDU) Zone

15.1 INTENT

The R-MDU zone is intended to permit a range of high density residential development to a maximum of 120 units. Home based businesses and other uses such as short-term rentals are permitted subject to conditions. Council may consider unique and site-specific developments by development agreement.

15.2 PERMITTED USES

As-of-right, Site Plan and Development Agreement uses are shown in Table 8.1

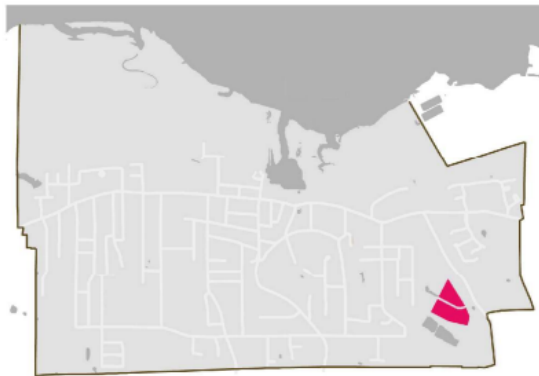
15.3 RE-ZONING

Rezoning to any other zone in the Neighbourhood Designation, except R-1, will be considered subject to Policy 11.4.3 of the MPS.

15.4 DWELLING UNIT MIX

New buildings with a minimum of 20 dwelling units shall provide a dwelling unit mix as follows:

- No less than 20% of all dwelling units shall contain a minimum of two bedrooms, and
- No less than 5% of all dwelling units shall contain a minimum of three bedrooms.



Other Provisions Apply

- Part 4: General Requirements for All Zones
- Part 5: Development Constraints
- Part 6: Parking & Loading Requirements
- Part 7: General Requirements for Signs
- Part 8: General Requirements for Neighbourhood Zones



<120 unit
Multi-unit



Mixed use



Additions



Accessory
Buildings



Home based
business



Ground-floor
Commercial

REQUEST FOR DECISION 027-2024 (PA 2024-001)

123 and 123-1 Highland Avenue, s2e technologies

Date: 2024-04-22

Department: Planning & Economic Development



15.5 15.4 BUILT FORM STANDARDS

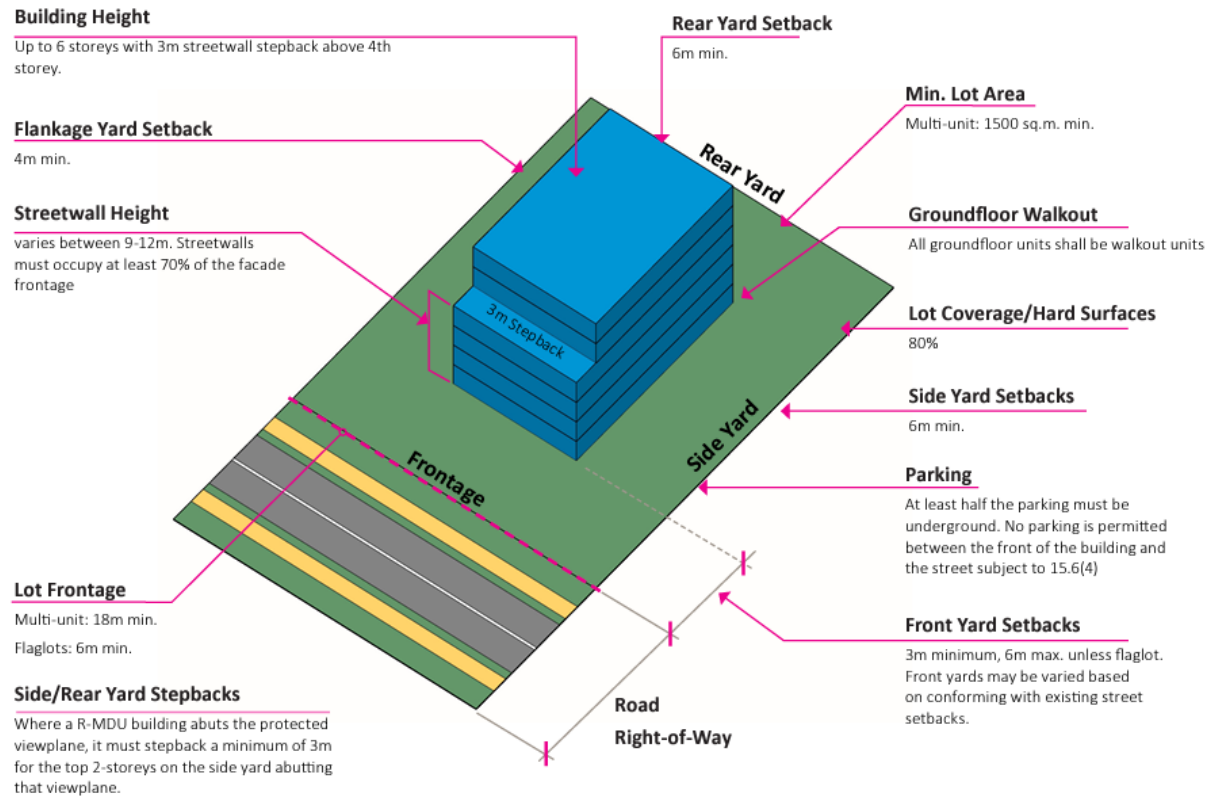


FIGURE 15.1 R-MDU ZONE Built Form Standards

The applicant will be required to construct a sidewalk as stated in the policy review section of the PAC report. The sidewalk will extend from the entrance to the property to the intersection of Highland Avenue and Pleasant Street. A sidewalk does not currently exist along this stretch of Highland Avenue and will help connect the recently constructed bi-directional pathway along Highland Avenue to improve access to active transportation infrastructure throughout Town. Staff are also exploring opportunities for contributions for Evangeline Park, which this site backs onto.

This rezoning application is being accelerated to help the Town reach the commitments of the Housing Accelerator Fund Agreement. The federal government has issued \$4.4 billion to qualifying local governments across the country to increase housing supply in an effort to address the housing crisis.

As a participating municipality, one of the ways we have committed to encourage more housing supply is by appropriately zoning properties to enable the development of needed housing units. The housing supply gap for the Town of Wolfville is projected to exceed 1,700 units by 2032 ([Wolfville Housing Needs Assessment](#)). The rezoning of these lands enables the development of needed units.

REQUEST FOR DECISION 027-2024 (PA 2024-001)

123 and 123-1 Highland Avenue, s2e technologies

Date: 2024-04-22

Department: Planning & Economic Development



This rezoning and proposed development also support the implementation of the Town’s [Climate Action Plan](#) through constructing net-zero residential units, making efficient use of existing municipal sewer and water services, and enhancing active transportation opportunities.

6) FINANCIAL IMPLICATIONS

None

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Full policy review provided in the attached PAC Staff Report.

8) COMMUNICATION REQUIREMENTS

For past communications regarding the application, see referenced PAC report.

The next step in the 123 and 123-1 Highland rezoning application process is for the application to go forward for First Reading (May 7 Special Council). Following first reading and recommendation from Council, a final report will be formulated and the application will move to a Public Hearing (date TBD). The public hearing provides the opportunity for Council to hear directly from the public regarding the proposal. Notification of the public hearing will be mailed to neighbouring property owners, ads will be placed in the newspaper, and information posted to the Town’s website and social media. A sign will remain placed on the property indicating the property is subject to a planning application. Following the public hearing, Council will make a decision on the application – whether at that meeting or a subsequent meeting.

9) ALTERNATIVES

1. Committee of the Whole forwards the application to Council to refer the application back to the Planning Advisory Committee with specific direction or questions for consideration.
2. Committee of the Whole forwards the application to Council with a recommendation to reject the application or to take other action.

REQUEST FOR DECISION 027-2024 (PA 2024-001)

123 and 123-1 Highland Avenue, s2e technologies

Date: 2024-04-22

Department: Planning & Economic Development



ATTACHMENT 1: Draft Resolution

File No. PA 2024-001

CERTIFIED COPY OF LAND USE BY-LAW AMENDMENT

I, Laura Morrison, Town Clerk of the Town of Wolfville in the County of Kings, Province of Nova Scotia, do hereby certify this is a true copy of the amendments to the Land Use By-law adopted by Council of the Town of Wolfville at a meeting duly called and held on the XX day of XXXXXXX, 2024.

Laura Morrison, Town Clerk

This signature is sealed with the Town of Wolfville Corporate Seal.

AMENDMENTS TO THE TOWN OF WOLFVILLE LAND USE BY-LAW

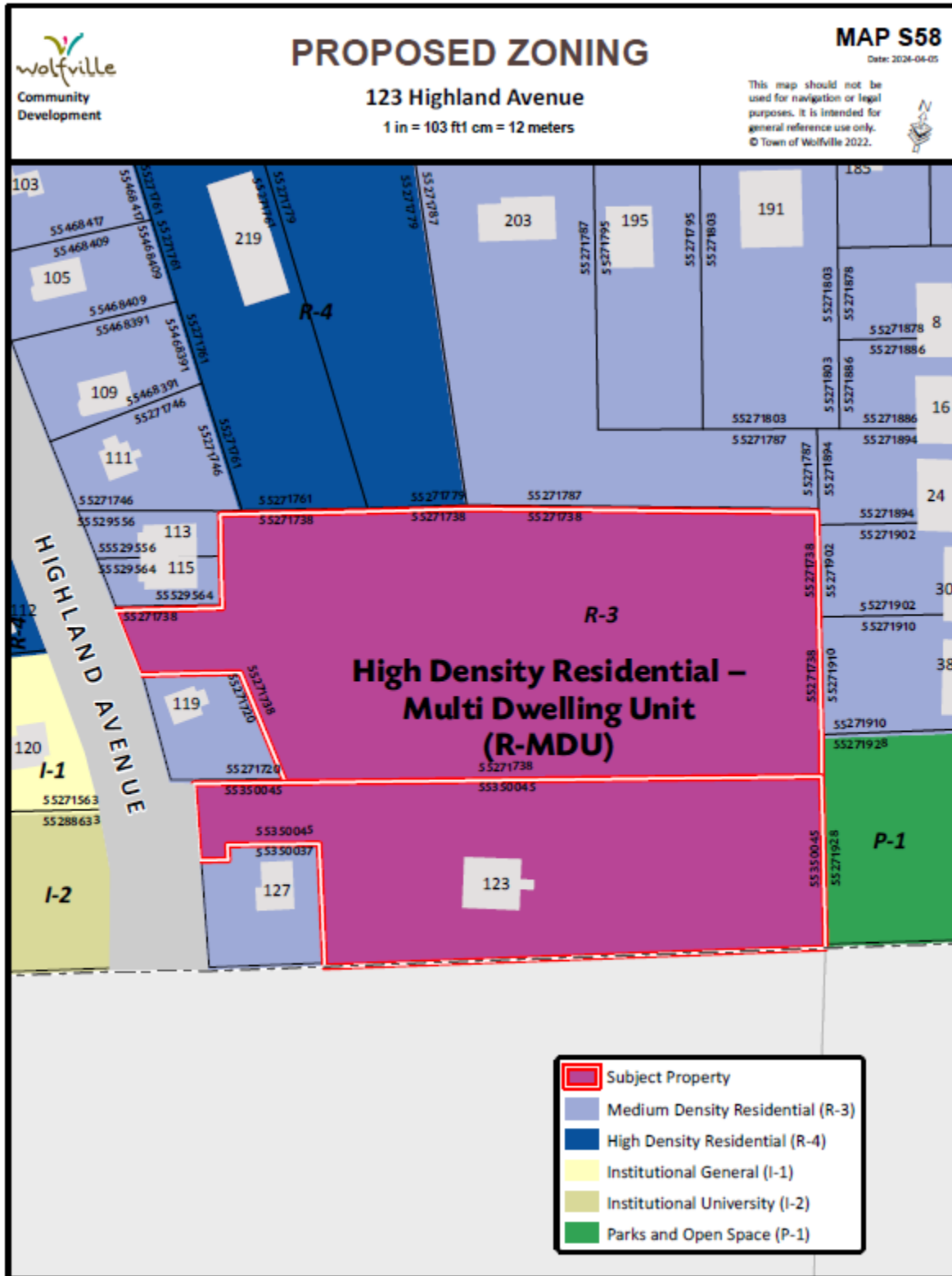
3. Amend the Zoning Map – *LUB Schedule "A"* – to rezone 123 and 123-1 Highland (PIDs 55271738, 55350045) from Medium Density Residential (R-3), to High Density Residential– Multi Dwelling Unit (R-MDU) as shown below:

REQUEST FOR DECISION 027-2024 (PA 2024-001)

123 and 123-1 Highland Avenue, s2e technologies

Date: 2024-04-22

Department: Planning & Economic Development



SUMMARY

Gaspereau Avenue Rezoning Application

For Committee of the Whole to consider the PAC recommendation regarding the draft land use bylaw amendment for Gaspereau Avenue (PID 55274575) to rezone the property from Medium Density Residential (R-3) to High Density Residential– Multi Dwelling Unit (R-MDU) to enable the development of multi-unit residential buildings, up to 6-stories, as per the R-MDU zone in the Land Use By-law.

PAC Motion (April 11, 2024):

MOTION:

THAT THE PLANNING ADVISORY COMMITTEE PROVIDE A POSITIVE RECOMMENDATION TO COUNCIL REGARDING THE LAND USE BYLAW AMENDMENT (REZONING) FOR GASPEREAU AVENUE (PID 55274575).

CARRIED

DRAFT MOTION:

1. That Committee of the Whole forward to Council for First Reading a land use by-law amendment to change the zoning of a property on Gaspereau Avenue (PID 55274575), from R-3 Medium Density Residential to High Density Residential– Multi Dwelling Unit (R-MDU) as outlined in the Resolution - Attachment 1.

and

2. That Committee of the Whole forward to Council direction to Staff to ensure public benefits are negotiated, that include at minimum a sidewalk along Gaspereau Avenue to Pleasant Street, with additional details and inclusions to be refined prior to the final package being prepared and public hearing advertised.

REQUEST FOR DECISION 028-2024 (PA 2024-002)

Gaspereau Avenue, Polycorp

Date: 2024-05-07

Department: Planning & Economic Development



1) CAO COMMENTS

Not required. Recommendation from PAC.

2) LEGISLATIVE AUTHORITY

The *Municipal Government Act* and Municipal Planning Strategy establishes the ability and process to amend the land use by-law and rezone properties from one zone to another.

3) STAFF RECOMMENDATION

Staff considers the application consistent with the relevant policies of the Municipal Planning Strategy (MPS) and recommends that it be forwarded to First Reading (see PAC report).

4) REFERENCES AND ATTACHMENTS

- Attachment 1: Resolution
- Attachment 2: [April 11, 2024 PAC report](#)
- [Climate Action Plan](#)
- [Housing Needs Assessment](#)

5) DISCUSSION

The Applicant is seeking to rezone Gaspereau Avenue (PID 55274575) from the Medium Density Residential (R3) zone to the High Density Residential–Multi Dwelling Unit (R-MDU) zone to permit the development of multi-unit residential buildings (see attached PAC Staff report for additional details).

While PAC reviewed the application and provided a positive recommendation to Council, there was some discussion around what is proposed in this application and what is permitted in the R-MDU zone. For clarification, when a rezoning application is approved, the Town is essentially providing the developer with an envelope to work within. The purpose of a rezoning is to enable the development rights as stated in the land use bylaw for a particular zone.

Rezoning applications require fewer details than development agreements, and therefore it is difficult to speculate what exactly the developer may construct within that envelope before it is fully designed. The certainty is that the development will conform with the municipal planning strategy and land use bylaw; this is ensured through the plan review (PAC report) and is refined further through the site plan and permitting process.

At this time, the exact number of dwelling units the developer will build is unknown, however the developer has stated their intention is to build 3 multi-unit residential buildings that are up to 6-storeys each.

The R-MDU zone permits up to 120 dwelling units per lot, and buildings up to 6 storeys in height. See Land

Use Bylaw Part 15: High Density Residential – Multi Dwelling Unit (R-MDU) Zone below for details on what is permitted in this zone:

PART 15 High Density Residential - Multi Dwelling Unit (R-MDU) Zone

15.1 INTENT

The R-MDU zone is intended to permit a range of high density residential development to a maximum of 120 units. Home based businesses and other uses such as short-term rentals are permitted subject to conditions. Council may consider unique and site-specific developments by development agreement.

15.2 PERMITTED USES

As-of-right, Site Plan and Development Agreement uses are shown in Table 8.1

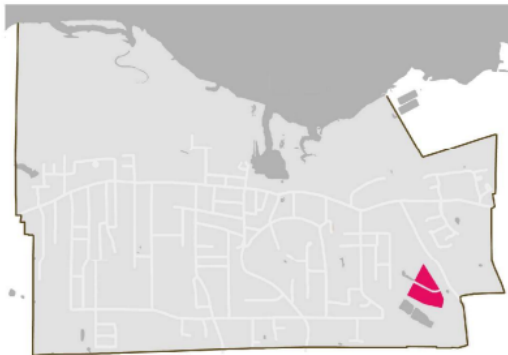
15.3 RE-ZONING

Rezoning to any other zone in the Neighbourhood Designation, except R-1, will be considered subject to Policy 11.4.3 of the MPS.

15.4 DWELLING UNIT MIX

New buildings with a minimum of 20 dwelling units shall provide a dwelling unit mix as follows:

- No less than 20% of all dwelling units shall contain a minimum of two bedrooms, and
- No less than 5% of all dwelling units shall contain a minimum of three bedrooms.



Other Provisions Apply

- Part 4: General Requirements for All Zones
- Part 5: Development Constraints
- Part 6: Parking & Loading Requirements
- Part 7: General Requirements for Signs
- Part 8: General Requirements for Neighbourhood Zones



<120 unit
Multi-unit



Mixed use



Additions



Accessory
Buildings



Home based
business



Ground-floor
Commercial

REQUEST FOR DECISION 028-2024 (PA 2024-002)

Gaspereau Avenue, Polycorp

Date: 2024-05-07

Department: Planning & Economic Development



15.5 15.4 BUILT FORM STANDARDS

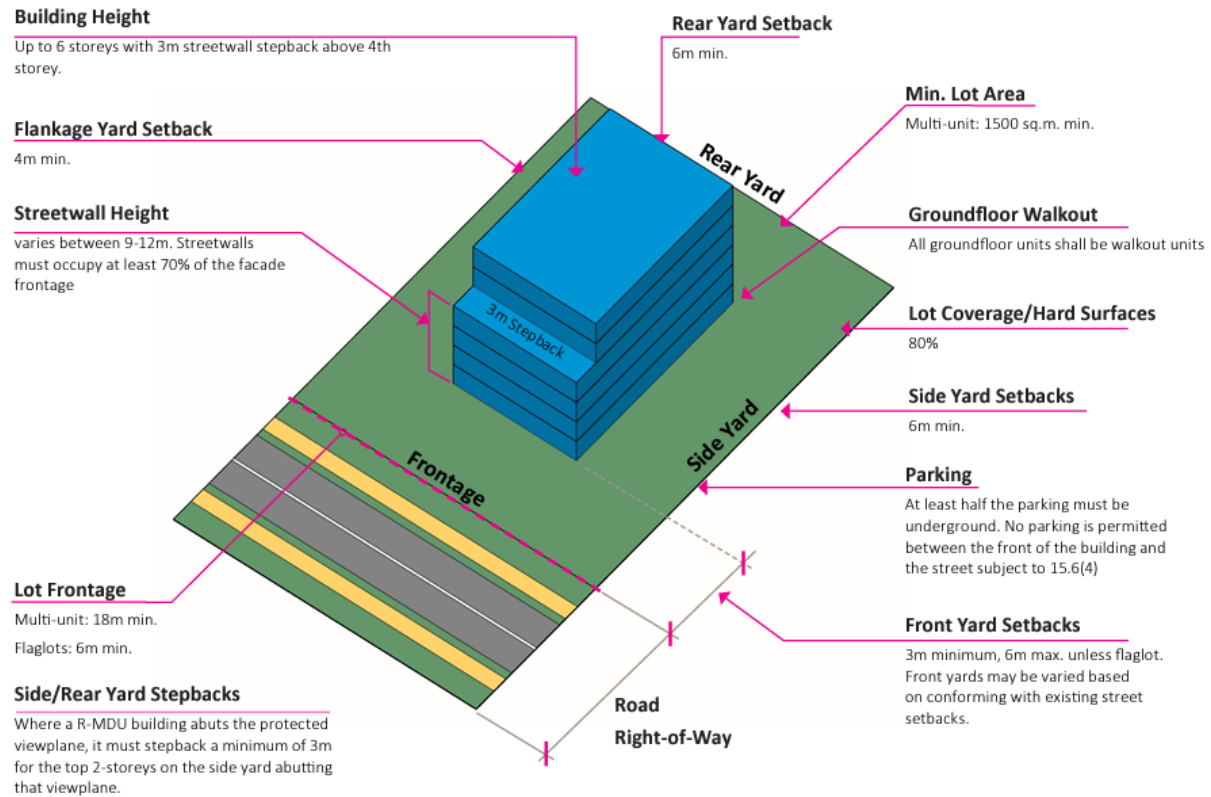


FIGURE 15.1 R-MDU ZONE Built Form Standards

The applicant will be required to construct a sidewalk as a public benefit associated with this development. The sidewalk will be located on the western side of Gaspereau Avenue, extending from the entrance to the property, to the intersection of Gaspereau Avenue and Pleasant Street. The sidewalk will contribute to the expansion of the forthcoming active transportation network.

Additional public benefits will also be provided, including other trail, open space, streetscaping or other details being discussed. Staff are in discussion with the developer regarding these additional public benefits and details on these will be refined and presented in the final package, prior to the Public Hearing being advertised.

This rezoning application is being accelerated to help the Town reach the commitments of our Housing Accelerator Fund Agreement. The federal government has issued \$4.4 billion to qualifying local governments across the country to increase housing supply in an effort to address the housing crisis.

REQUEST FOR DECISION 028-2024 (PA 2024-002)

Gaspereau Avenue, Polycorp

Date: 2024-05-07

Department: Planning & Economic Development



As a participating municipality, some of the ways we have committed to encourage more housing supply are by appropriately zoning properties to enable the development of needed housing units, promoting and allowing more housing types in all residential zones, and sharing our housing needs across the housing continuum.

The supply gap for the Town of Wolfville is projected to exceed 1,700 units by 2032 ([Wolfville Housing Needs Assessment](#)). The rezoning of these lands enables the development of needed units.

If the rezoning is approved, the developer is seeking to construct affordable housing units within this development. This particular developer has demonstrated success obtaining affordable housing financing for 60 dwelling units at the Woodman's Grove Residences.

This rezoning and proposed development also support the implementation of the Town's [Climate Action Plan](#) through constructing energy efficient residential units, making efficient use of existing municipal sewer and water services, preserving a stand of mature trees, enhancing active transportation opportunities and providing electric vehicle charging infrastructure.

6) FINANCIAL IMPLICATIONS

None

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

Full policy review provided in the attached PAC Staff Report.

8) COMMUNICATION REQUIREMENTS

For past communications regarding the application, see referenced PAC report.

The next step in the rezoning application process is for the application to go forward for First Reading (May 7, 2024 Special Council). Following First Reading, a final package will be developed and the application will move to a Public Hearing (date TBD). This step provides the opportunity for Council to hear directly from the public regarding the proposal. Notification of the public hearing will be mailed to neighbouring property owners, ads will be placed in the newspaper, and information posted to the Town's website and social media. A sign will remain placed on the property indicating the property is subject to a planning application. Following the public hearing, Council will make a decision on the application – whether at that meeting or a subsequent meeting.

9) ALTERNATIVES

1. Committee of the Whole forwards the application to Council to refer the application back to the Planning Advisory Committee with specific direction or questions for consideration.
2. Committee of the Whole forwards the application to Council with a recommendation to reject the application or to take other action.

ATTACHMENT 1: Draft Resolution

File No. PA 2024-002

CERTIFIED COPY OF LAND USE BY-LAW AMENDMENT

I, Laura Morrison, Town Clerk of the Town of Wolfville in the County of Kings, Province of Nova Scotia, do hereby certify this is a true copy of the amendments to the Land Use By-law adopted by Council of the Town of Wolfville at a meeting duly called and held on the XX day of XXXXXXX, 2024.

Laura Morrison, Town Clerk

This signature is sealed with the Town of Wolfville Corporate Seal.

AMENDMENTS TO THE TOWN OF WOLFVILLE LAND USE BY-LAW

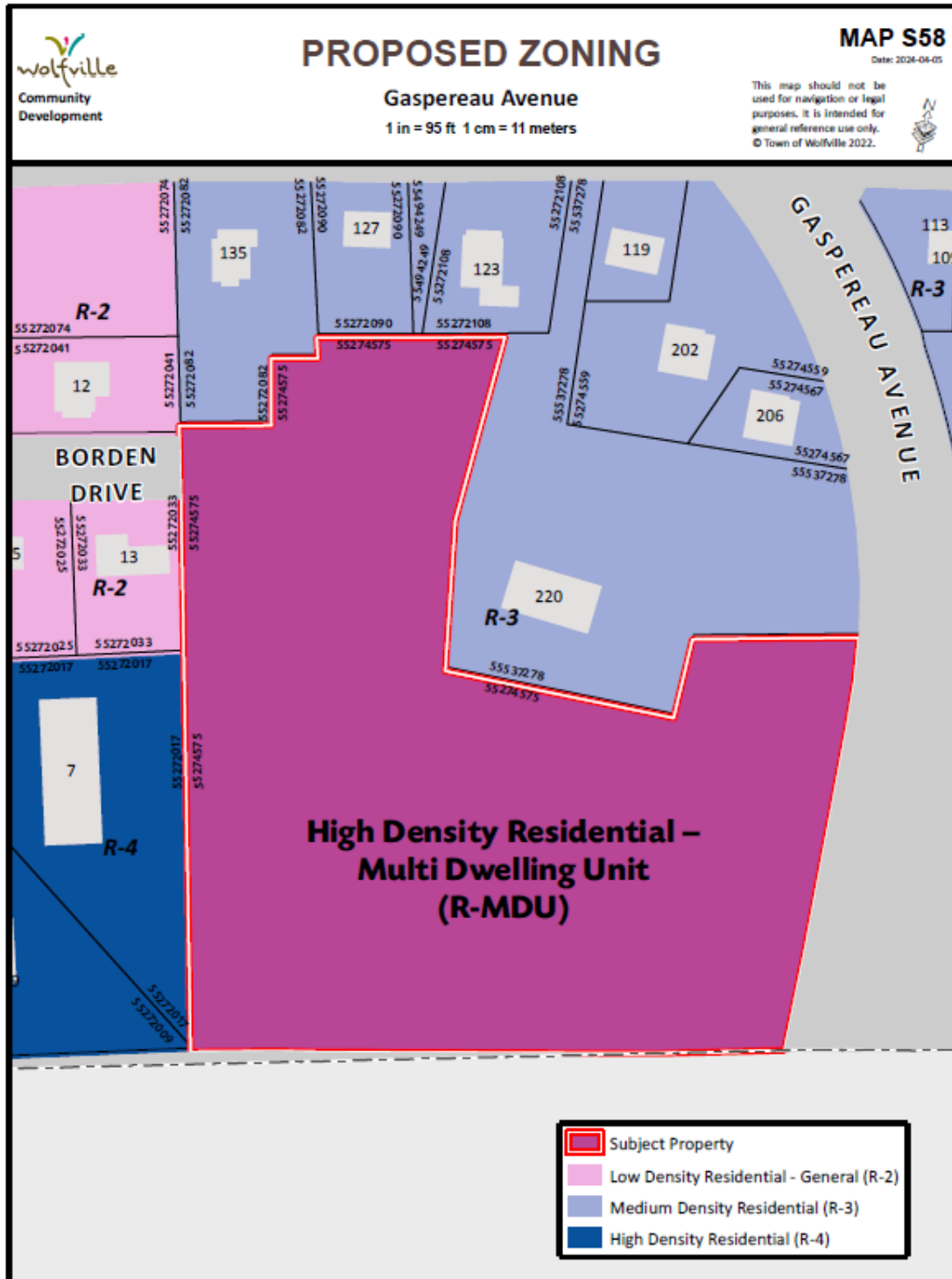
3. Amend the Zoning Map – *LUB Schedule "A"* – to rezone PID 55274575 on Gaspereau Avenue from Medium Density Residential (R-3) to High Density Residential – Multi-Dwelling Unit (R-MDU as shown below:

REQUEST FOR DECISION 028-2024 (PA 2024-002)

Gaspereau Avenue, Polycorp

Date: 2024-05-07

Department: Planning & Economic Development



COMMITTEE UPDATE

Title: Kings Point to Point

Date: May 7, 2024

Department: Committee of the Whole



Update:

The last meeting of KPPT was held in hybrid form on April 17, 2024. The next meeting is scheduled for July 17, 2024.

Discussions include:

- How the board is currently going through transitions.
- The Municipality of the County of Kings will no longer have Councillor representation on this board.
- Kings Transit was briefly discussed as presently they are affixed route service, and how do they reach new communities? How can they work with on-demand services to create better integration?
- A request was made to KPPT to have a van available for viewing at Wolfville's Access Awareness Event on May 27th at L'ARCHE.
- KPPT will go ahead with naming vehicles, this was met with great enthusiasm from the committee.
- Succession planning was discussed through sub committees, being mindful of knowledge and skill sets.
- GPS systems were discussed in vehicles to make the office aware of the location of drivers.
- Kathleen gave the financial report.

Respectively submitted by:

Councillor Jennifer Ingham

COMMITTEE UPDATE

Title: WBDC
Date: April 2024
Department: Committee of the Whole



Meeting was held at the WBDC office

Financial report given – all items are up to date and getting ready to submit information for year end.

Project Director – Jeremy gave his update:

Gift Card project update – moving along this takes a fair amount of time and effort to set up.

EV Charger – still exploring this

AGM is June 11th – looking to book Troy again this year. Update to Bylaws and awards to be given out.

Discussion on how to engage more nominations for the awards.

Updates on various grants that can be applied for.

Hammock project is underway – and the cement being poured need to cure for quite a while before hammocks are put in.

Affiliate Memberships – Emails sent out to see what interest there was to join the WBDC.

Business Membership is being updated – and the link to the Town Site is being linked better.

Summery Greenery project is underway – and there is great uptake again this year – Baskets will be done by Buds and Bygones.

Lunch and Learn ideas given and will be executed when able.

Social Media update by new manager – Melissa – she is hitting the ground running and doing a great job keeping the page active and engaging.

Roundtable discussion on Naked Crepe closure – and hopeful they can find a new home in Town.

Gave Town update – questions on splash pad, New Welcome Centre Completion dates?, and new VIC location.

Presentation to be arranged by WBDC to Council - email sent to Town Clerk to arrange.

Respectfully Submitted,

Councillor MacKay

COMMITTEE UPDATE

Title: Grand Pre Marsh Body AGM

Date: May 2024

Department: Committee of the Whole



The Grand Pre Marsh Body Annual Meeting took place on Thursday, April 25, 2024, at the Horton Community Centre in Grand Pre.

Chair Theo teBogt introduced Tyler Jordan, chair of the Kings County Federation of Agriculture, who said a few words.

The chair noted that details of the Dykeland System Upgrade Project have not been announced yet. Grand Pre is one of 16 sites involved provincially. He spoke about the on-going clean-out work at Ransome Creek and erosion by the river. Chervil, a wild invasive plant, is being watched carefully.

Claude DeGrace, executive director of the Landscape of Grand Pre, highlighted the activities of the organization, including a community event and a farm safety seminar. He is going to work on improving awareness and wayfinding in 2024.

With revenue of \$20,505.75 and expenses totaling \$25,088.95 for 2023, the marsh body has set its budget at \$29,500 for the coming year. The total value of liabilities and equity is \$38,715.86. The tax rate of \$7 per acre will stay the same.

Beverly Palmeter, the secretary, can be reached at 680-0389 or via grandpremarshbody@gmail.com

Respectfully submitted

Deputy Mayor Wendy Elliott

COMMITTEE UPDATE

Title: May 7, 2024

Date: IMSA Board

Department: Committee of the Whole



UPDATE

The IMSA Board met on Wednesday April 17th for its monthly Board meeting.

- **Service Award** – GM Andrew Garrett was presented with his 25 year service award with Valley Waste.
- **IMSA Pilot Project Progress Report**
 - a. Dan McDougall is currently drafting a new IMSA. This process includes gathering information from other jurisdictions to understand the structures and operating guidelines. Dan is also researching governance options. Timeline for the draft IMSA is May 2024.
 - b. Dan McDougall is working with staff to complete financial and non-financial policies, as well as an analysis of municipal cost sharing formulas. As well, Dan is preparing for a workshop with CAO's regarding governance, structure and a path forward, developing team objectives and strategic directions for organizations.
 - c. Dan provided a report re "Information Sharing Approaches with Municipal Owners & Service Partners" as part of the process to move forward on a more permanent IMSA following the pilot project. This report includes information gathering and lessons learned from other provinces. Some of the relevant experiences highlight areas where partnership tensions can emerge including cost-sharing formulas, feelings of lack of control over rising costs, lack of meaningful input to the decision-making process, feeling trapped in an arrangement. His research found that strong shared service arrangements were characterised by trusting relationships, strong information sharing practices and a shared vision.
- **Valley Waste Update**
 - a. The roll out for the Extended Producer Responsibility Stewardship Program will begin this summer.
 - b. RFP's for Transportation Services for solid waste, industrial approvals, legal services.
- **Kings Transit Audit Meeting**
 - a. Ridership is back to pre-covid levels
 - b. WSP phase one report will be released by May with discussions anticipated with the Board and individual municipalities.
 - c. The Board approved moving forward with preparation and release of an RFP for 5 new 40' Battery Electric Busses (BEB). It is understood that it will take a year or more for buses to be received by KTA once a proposal is received and approved.
 - d. The Board approved the motion to authorize KTA GM to move forward with the preparation and release of an RFP for the provision of Project Management Services for Phase 2 of the Transit study.

Respectfully Submitted,
Mayor Donovan

COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: May 7, 2024
Department: CAO



UPDATE

The Kings REMO Regional Emergency Management Advisory Committee met on Monday, April 15, 2024

Key issues of discussion included:

- **Presentation: NSDNRR - FireSmart**
 - The Season should be more aptly names Wildfire “Risk” Season
 - It is not just the ‘big wall of fire’ that will burn down homes.
 - Overview of fire impacts on structures
 - Home Ignition Zones:
 - 0 to 1.5m: Non-Combustible
 - 1.5m to 10m: Reduced Combustibles (pruning, thinning, moving and raking, moving wood etc)
 - 10m to 30m: Increasing the barrier with same techniques, promoting hardwood, moving if possible, removing dead/dying and softwood
 - FireSmart Communities – Assess/Plan and Action:
 - Looks at neighbourhoods or subdivisions as a whole and gives percentages to evaluate
 - Looks at water supply, forest stand and management, home construction, past fire occurrences, recreational use, critical infrastructure, access
 - Pull together a report and plan and action items, present to community
 - Where you can find resources:
 - FireSmart Canada or Nova Scotia Facebook Pages
 - NS Wildfire Viewer
 - <https://novascotia.ca/burnsafe/>
 - www.smokeybear.com
 - <https://firesmartbc.ca/ember/>

- **NS Department of Emergency Management & Nova Scotia Guard**

2024-03-28 Premier Houston introduced legislation that will lead, direct and support a coordinated response and manage the immediate and ongoing needs of Nova Scotians when a crisis or disaster occurs

- **Nova Scotia Department of Emergency Management**
 - Department of Emergency Management will oversee the Nova Scotia Guard.
 - It will also include existing emergency response teams from across government, with expanded responsibilities such as:
 - leading Nova Scotia’s coordinated emergency and disaster preparedness, response and recovery initiatives
 - leading the coordination of all organizations, internal and external, that respond to emergencies and disasters

COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: May 7, 2024
Department: CAO



- working closely with communities, as well as Indigenous, federal, municipal and private-sector partners.
- The Department will be led by John Lohr, Minister responsible for the current Emergency Management Office, and Deputy Minister Paul LaFleche, whose expanded roles take effect immediately.
- It will include all divisions of the Emergency Management Office, as well as Service Nova Scotia's Public Safety Field Communications and business continuity teams.
- The Department of Emergency Management is expected to be established in the fall

Nova Scotia Guard

- A group of volunteers from across the province who will help communities during and after emergencies
- Will include volunteers with specialty skills and members of the public to fill a variety of roles depending on emergency needs
- Nova Scotians can express their interest in volunteering for the Nova Scotia Guard at <https://ns.211.ca/early-registration-for-the-ns-volunteer-portal/> or by phoning 211.

2024-03-28 Premier's CBC Interview

- **Public Health Update:**

COVID-19 Update

Health Canada, 2024-01-06

- National SARS-CoV-2 percent positivity has decreased over the most recent three surveillance weeks. Trends currently vary by region
- Activity of influenza decreased in week 1, but is within expected levels for this time of year
- Activity of RSV is near expected levels for this time of year
- Activity of all other non-SARS-CoV-2 respiratory viruses is low and near expected levels typical of this time of year.

NS Respiratory Watch Report – Week 14 March 31 to April 6, 2024:

- Influenza PCR positives remained stable this week
- COVID-19 PCR positives remained stable this week
- RSV positives has remained stable this week

Outbreaks: 0 new long-term care facility outbreaks

- 0 influenza
- 0 COVID-19
- 0 RSV

Subject to changes impacting Kings County, the Kings REMO REMC will no longer provide updates on Public Health issues at future Kings REMO REMAC meetings.

- **Kings County EM Guide for Elected Officials**

REMC highlighted updates to the EM Guide for Elected Officials:

- Cover Page – dated April 2024

COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: May 7, 2024
Department: CAO



- Kings County Hazard Risk Vulnerability Assessment – Page 7. Updated based on latest HRVA approved by REMAC January 2024
- Familiarization with County Plans – Page 12. Kings REMO Regional Emergency Management Plan (REMP), Change 3 dated March 2024
- Back-cover Page. Social Media account amended from Twitter to 'X'

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE KINGS REMO REGIONAL EMERGENCY MANAGEMENT ADVISORY COMMITTEE APPROVE THE APRIL 2024 KINGS COUNTY EMERGENCY MANAGEMENT GUIDE FOR ELECTED OFFICIALS

ACTION: Kings REMO REMC will have Guide printed and available for elected officials post-election October 2024.

- **Kings REMO Regional EM Plan (REMP), Change 3**

REMC presented summary of Changes highlighted for Change 3:

- 5.1.3 Wildland Fires – updated with details from 2023 Wildland Fire Season in Nova Scotia
- 5.2 Risk Analysis Matrix – updated from the recent Hazard Risk Vulnerability Assessment conducted in December 2023 and approved by Kings REMO REMAC January 2024
- 9.2 Plan Maintenance & Responsibility – annual review updates and Plan Revisions amended to March 21, 2024 with approval on April 15, 2024
- Annex L – Province of NS – Important Numbers – NSEMO Region 3 Preparedness Officer – cell number updated

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE KINGS REMO REGIONAL EMERGENCY MANAGEMENT ADVISORY COMMITTEE APPROVE CHANGE 3 TO THE KINGS REMO REGIONAL EMERGENCY MANAGEMENT PLAN, DATED MARCH 2024.

ACTION: Kings REMO REMC will post the amended Plan to Kings REMO Website and upload to WebEOC File Library

- **2024 Wildfire Season**

- Nova Scotia Wildfire Season: March 15 to October 15
- 18-year average of Wildfires in Kings County: 20 wildfires per year
- 2024-03-01: Kings REMO Wildfire Season Awareness News Release
- 2024-03-14: Kings REMO REMC CBC Mainstreet interview
 - Community Outreach presentations
 - Emergency Email Notification System
 - Vulnerable Persons Registry
 - FireSmart Canada

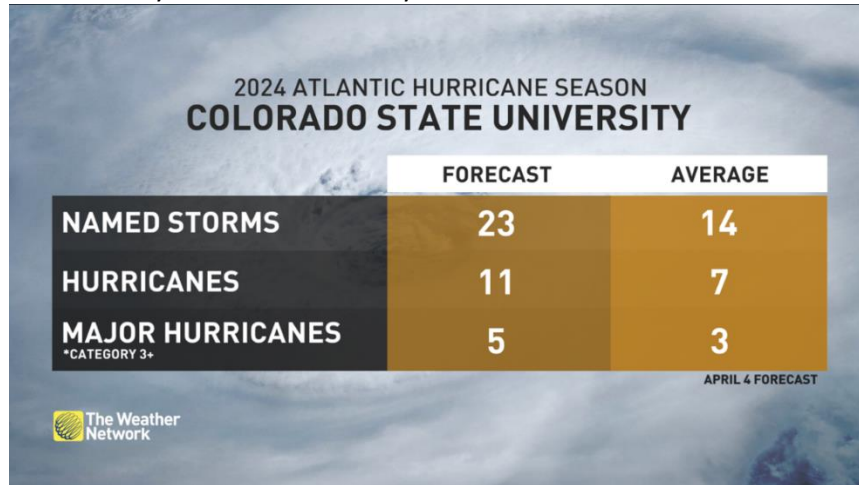
COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: May 7, 2024
Department: CAO



- **2024 Hurricane Season**

- The early forecast is for a very active season



- **Emergency Management – Volunteer Registration Form**

Management of Spontaneous Volunteers:

- Volunteers are a critical part of a well-coordinated and well-resourced humanitarian response, but potential volunteers should confirm that they are needed before travelling to impacted areas – do not self-deploy.

REMC presented Committee with proposed Volunteer Registration Form:

- Position Responsibilities
- Tasks may include
- Qualifications
- Time commitment
- Dress code
- Identification

MOTION: IT WAS REGULARLY MOVED AND SECONDED THAT THE KINGS REMO REGIONAL EMERGENCY MANAGEMENT ADVISORY COMMITTEE APPROVE THE EMERGENCY VOLUNTEER REGISTRATION FORM, DATED MARCH 21, 2024.

Kings REMO Programs:

- **Kings County Comfort Centres**

www.KingsREMO.ca/comfort.aspx

25 Comfort Centres (as of 2024-04-15)

Woodville Community Centre removed from list of active Comfort Centres – replacement generator has been approved

Pending Additions (Provincial & Municipality of the County of Kings Generator Program Funding):

COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: May 7, 2024
Department: CAO



- Salvation Army Church (Kentville)
- Morden Community Centre (Morden)
- Bethany Memorial Baptist Church (Aldershot)
- Valley Community Learning Association (Kentville)

REMC is in the process of delivering Comfort Centre Signs to all facilities (19 of 25 signs delivered across Kings County):



- **Community Outreach Program**

Total number of 2024 presentations	10 (as of 2024-04-15)
2024-01-25	Kings RCMP
2024-02-05	White Rock Community Centre (Filmed by Eastlink)
2024-02-10	Kings Presbyterian Church
2024-02-12	Wolfville Farmer's Market & WBDC
2024-02-17	Burlington Community Centre
2024-02-21	Kings Central High School (Grade 12 class)
2024-03-05	Valley REN/Immigration & Settlement Navigation
2024-03-13	East Dalhousie Community Centre
2024-03-25	Lake Paul/Lake George Community Centre
2024-04-15	Nicholsville Garden Club & Community

Scheduled presentations:

2024-04-28	Black River Community Club
2024-04-30	Centreville Community Hall
2024-05-07	Greenwich Fire Dept & Community

COMMITTEE UPDATE

Title: Regional EM Advisory Committee (REMAC)
Date: May 7, 2024
Department: CAO



- **Kings REMO Social Media**

Social media offer the opportunity to connect and cooperate with the networked public, take advantage of the capabilities and innovations of virtual volunteers, and to reach people quickly with alerts, warnings, and preparedness messages

Kings REMO actively uses Social Media to increase community awareness:

- Facebook followers:
 - 4,927 2023-04-17
 - 9,636 2024-04-15 (+ 4,709)
- X followers:
 - 834 2023-04-17
 - 984 2024-04-15 (+ 150)
- Instagram followers:
 - 257 2023-04-17
 - 301 2024-04-15 (+ 44)

- **Vulnerable Persons Registry (VPR)**

Kings REMO working to develop a ‘Community of Champions’ to increase awareness of the VPR Program

- 2023-09-21 38 registrations
- 2023-10-16 40 registrations
- 2024-01-15 47 registrations
- 2024-04-15 49 registrations

Kings REMO REMC is focused on building a “Community of Champions” to increase awareness of the Kings VPR program

- **Training & Exercises**

ICS Training Schedule

2024 Planned Training – hosted by Kings REMO:

- Apr 24-25: ICS-200
- Jun 27: BEM Course
- Sep 11-13: ICS-300

2024 Planned Exercises

- 2024-04-18 Wildfire-Evacuation Workshop Kings REMO
- 2024-05-29/30 NS EMO Exercise Nova Bravo NS EMO
- 2024-07-11 Hurricane-ECC Activation Exercise Kings REMO
- 2024-11-21 Winterstorm-Shelter Exercise Kings REMO

Next Meeting: Monday, July 15, 2024

No Meeting will be scheduled for October 2024 due to Municipal Elections

REQUEST FOR AGENDA ITEM

Title:

Submitted by:

Submitted on:



The Request for Agenda Item form is to be used by the Mayor and Councillor's to request an item to be added to the Committee of the Whole agenda for consideration. All Request for Agenda Item forms should be submitted at least **10 BUSINESS DAYS** prior to the scheduled Committee of the Whole meeting to the Chief Administrative Officer. Exceptions may be made for extraordinary circumstances.

Date of Committee of the Whole requested:

Recommendation(s) and/or Motion

(provide the recommendation(s) and/or motion that you would like Committee of the Whole to forward to Council for consideration)

Summary

(provide a Brief description of item/background for this request)

Expected Outcome:

In Camera Discussion

For information/discussion purposes only

Recommend an action to the CAO

Promote clarification/renewal or production of a policy or procedure

Recommend a motion for approval by Council

REQUEST FOR AGENDA ITEM

Title: Donations Policy
Submitted by: Councillor Jodi MacKay
Submitted on: April 29/24



The Request for Agenda Item form is to be used by the Mayor and Councillor’s to request an item to be added to the Committee of the Whole agenda for consideration. All Request for Agenda Item forms should be submitted at least **10 BUSINESS DAYS** prior to the scheduled Committee of the Whole meeting to the Chief Administrative Officer. Exceptions may be made for extraordinary circumstances.

Date of Committee of the Whole requested: May/June

Recommendation(s) and/or Motion

(provide the recommendation(s) and/or motion that you would like Committee of the Whole to forward to Council for consideration)

Motion to add in strategic partner Not For Profit's so we can collect funding for initiatives that create synergies with our strategic plan.

Summary

(provide a Brief description of item/background for this request)

The donations policy has been developed and never really actioned. Setting up donations that can be received electronically would be ideal as our world is not in a non cash mode. Can staff explore how we set up receiving donations online, or e payments or give donations via Pre authorized debits. Ensure programs like Soups and Sides, International Student Program, Intiatives for the Individuals living rough. Also can the policy be updated so we can take donations for our Strategic or Community Partners. These may include Community Oven, Farmers Market, Randall house, etc. Of course this could get to be a lot - so perhaps it's limited and reviewed so it is always measure against the Town's strateic plan and intiatives.

Expected Outcome:

- In Camera Discussion
- For information/discussion purposes only
- Recommend an action to the CAO
- Promote clarification/renewal or production of a policy or procedure
- Recommend a motion for approval by Council

REQUEST FOR AGENDA ITEM

Title: Compost Collection
Submitted by: Councillor Jodi MacKay
Submitted on: April 29/24



The Request for Agenda Item form is to be used by the Mayor and Councillor’s to request an item to be added to the Committee of the Whole agenda for consideration. All Request for Agenda Item forms should be submitted at least **10 BUSINESS DAYS** prior to the scheduled Committee of the Whole meeting to the Chief Administrative Officer. Exceptions may be made for extraordinary circumstances.

Date of Committee of the Whole requested: May

Recommendation(s) and/or Motion

(provide the recommendation(s) and/or motion that you would like Committee of the Whole to forward to Council for consideration)

Motion to pickup yard waste compostables twice a year.
This could be done as part of the budget motion - or direction under the budget if the amount is not out of the normal realm of operational costs/budget.

Summary

(provide a Brief description of item/background for this request)

Council decided not to continue with the compost facility on Maple. It was also deemed that the bins at Public Works would also not be safe.

I would like to propose that we initiate 2 pickups for yard waste - one in the spring and 1 in the late summer/early fall.

We would communicate to households what the dates would be and provide pickup.
This would be similar in nature to the pickup by the Town/Acadia partnership that happened last year and again this year after move out day and before graduation.

Given the burning season we just came off - having residents stock piling goods that can spread fire easily.

This could be a short term solution if it's not long term feasible, or if a better solution is found.



Expected Outcome:

- In Camera Discussion
- For information/discussion purposes only
- Recommend an action to the CAO
- Promote clarification/renewal or production of a policy or procedure
- Recommend a motion for approval by Council

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