

# Wolfville Operations Plan

2022-2026

April 1, 2022



A cultivated experience for the mind, body, and soil

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## LETTER FROM CHIEF ADMINISTRATIVE OFFICER

This year marks the second Operational Plan and Budget under the Council that was elected in October 2020. Over the past two years, Council has reflected on feedback that was given during the election campaign, have reviewed the former Council Strategic Plan 2016-2020, and have considered the community priorities as identified in the newly adopted Municipal Planning Strategy. As a result of these reflections, Council drafted a new strategic plan to guide the priorities of Council and Staff over their four-year term. This Operational Plan ensures that progress will be made in the strategic areas that Council have identified.

The Operational Plan is intended to provide a four-year snapshot of projects and initiatives that will be undertaken by the Town, in addition to the many core services and day-to-day operations. Year 1 activities are typically more definitive and detailed, while Years 2-4 initiatives are less defined in many cases and may be awaiting further study and information to fully populate. However, all efforts have been made to provide as much detail as possible for those years beyond 2022-23 so that Council, staff and the public have an understanding of work that is likely to be undertaken and where efforts will be focused.

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

I am very excited to get the many projects and initiatives identified for 2022-23 underway. We have established an aggressive plan that tackles a variety of priority areas that will hopefully move the needle on a variety of fronts.

Erin Beaudin

## COUNCIL'S STRATEGIC PLAN

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

### VISION

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

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

### MISSION

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

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

### PRINCIPLES

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

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

## STRATEGIC DIRECTIONS

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

## PRIORITY INITIATIVES

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

Council’s Priority Initiatives for 2021-2024 are:

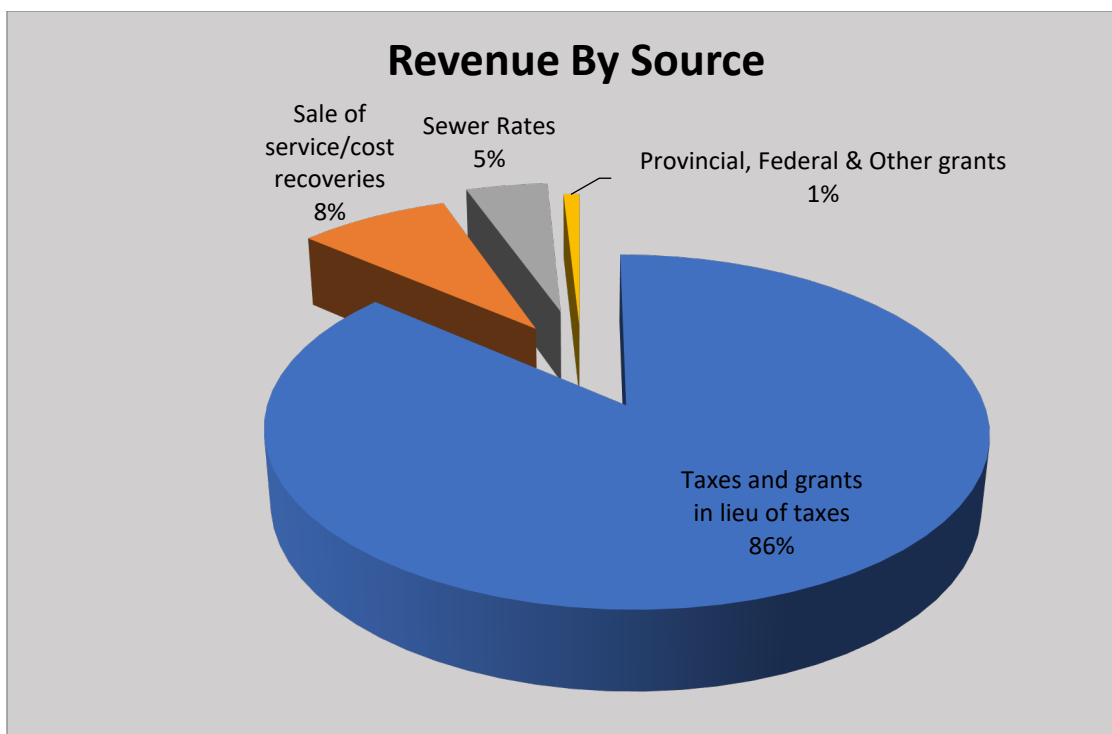
1. Priority Area 1 (PA1) - Multi-purpose regional complex to include at minimum an aquatic facility. May also include other recreation and cultural indoor facilities.
2. Priority Area 2 (PA2) - Clear plan to address, in a timely manner, the revitalization and maintenance of road, sidewalk, crosswalk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

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

## WHERE TAX DOLLARS GO – KEY CHANGES FROM 2021/22 to 2022/23

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

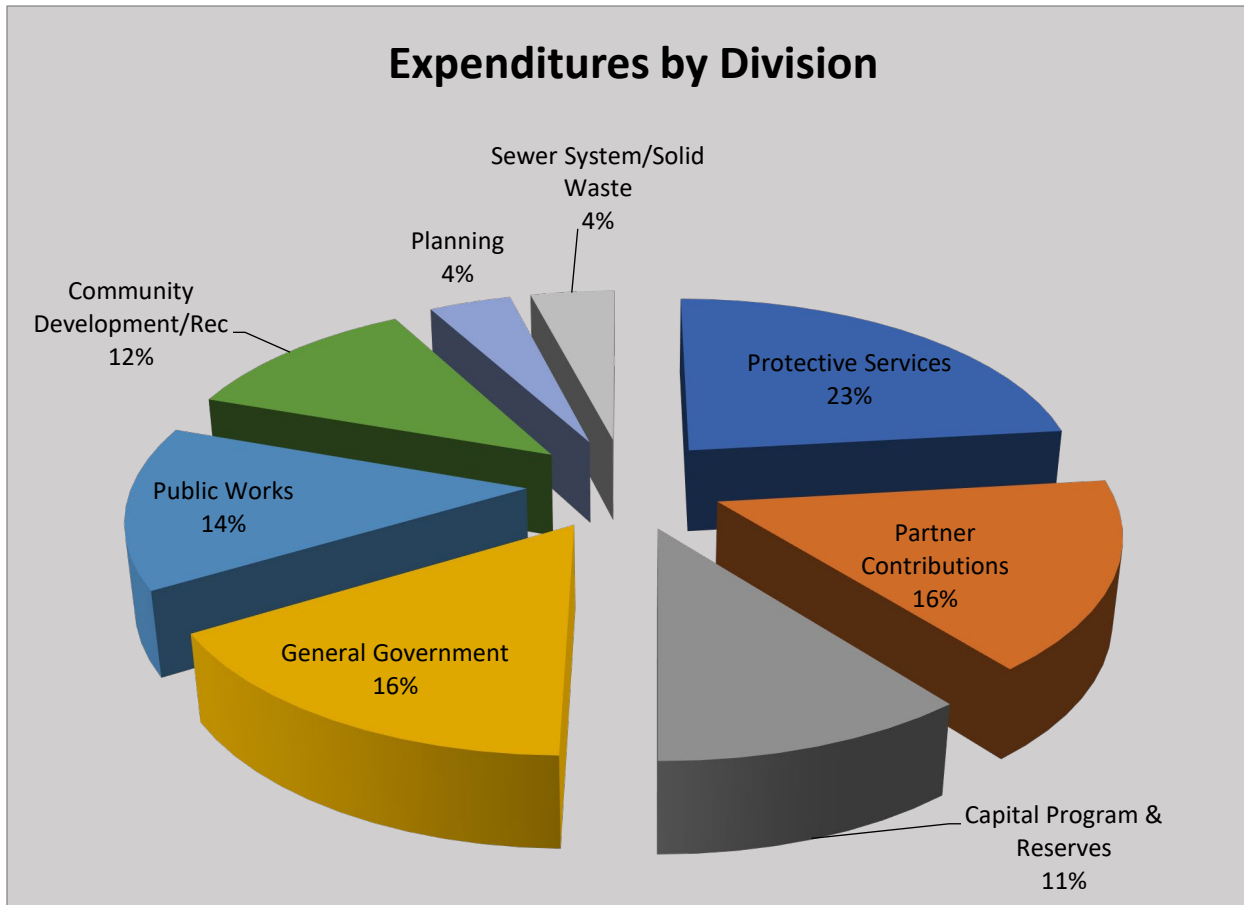
- A 1.75 cent reduction in the residential property tax rate, and a 1 cent reduction in the commercial property tax rate.
  - Residential Tax Rate = \$1.4575 per hundred dollars of assessment
    - Residential tax revenues account for 68% of total tax revenues (1614 accounts)
    - The Provincial Capped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



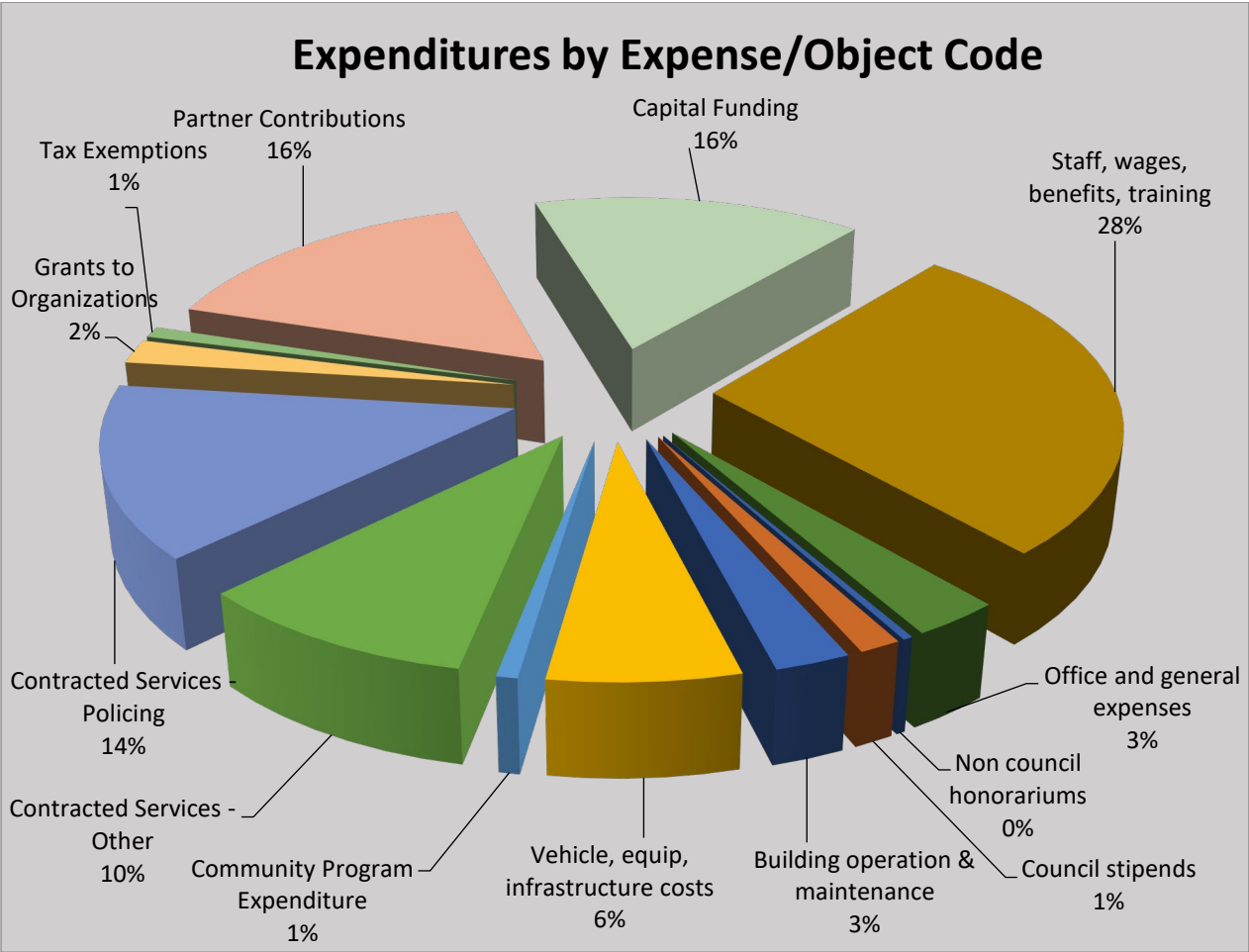
## EXPENDITURES

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

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







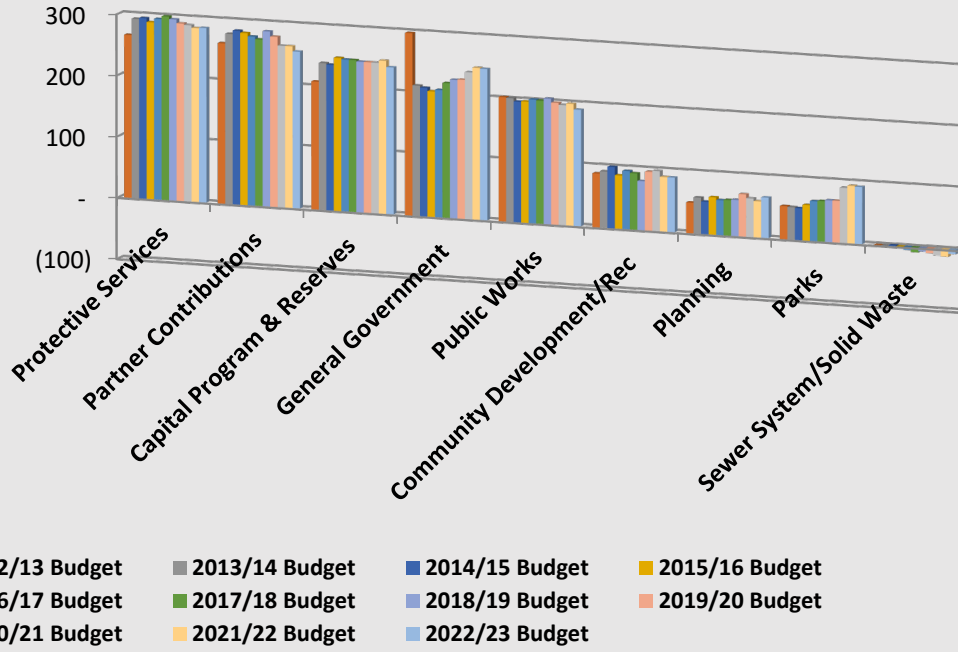
**EXPENDITURES (continued)**

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

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

# Where My Tax Dollars Go

(Based on \$100,000 taxable residential assessment @ \$1.4575 = \$1,457.50 for 2022/23)



## **RESOURCING THE OPERATIONS PLAN – MUNICIPAL DEPARTMENTS AND COMMITTEES**

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

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

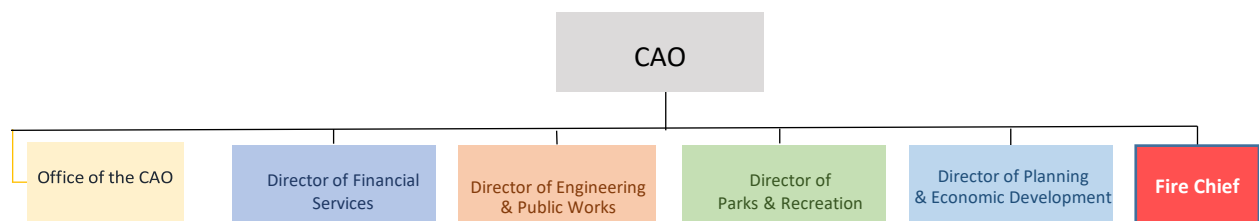
# Chief Administrative Officer

Erin Beaudin, CAO

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

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

Roles & Responsibility	Human Resources
<ul style="list-style-type: none"> <li>• Administering the business affairs of the Town</li> <li>• Advising Council on Town issues and on agenda items during meetings</li> <li>• Directing the exercise of general financial control of all departments</li> <li>• Directing the development and implementation of corporate policies, programs, and services</li> <li>• Ensuring Council receives the appropriate reports and information necessary for their decision making</li> <li>• Assisting Council in strategic planning</li> <li>• Liaising with officials, groups, agencies and other municipalities and the provincial and federal governments</li> <li>• Responsible for communications</li> <li>• Responsible for corporate customer service</li> <li>• Responsible for human resources</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Directors</li> <li>• 1 Fire Chief</li> <li>• 1 Executive Assistant/Town Clerk</li> <li>• 1 Community Liaison and Compliance Coordinator</li> <li>• 1 PT Compliance Officer (contracted)</li> <li>• 1 Communications &amp; Special Projects Coordinator</li> <li>• 13 non-union Permanent FT Employees</li> <li>• 3 non -union permanent/part-time Employees</li> <li>• 15 Union permanent FT Employees</li> <li>• 4 non-union permanent PT</li> <li>• 6 union permanent seasonal</li> <li>• 8 casual/term/contracted</li> </ul>



## Office of the CAO Administrative Services

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

### Operational Statistics

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

### Human Resources

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

### Council and Committee Support

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

### Human Resource Management

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

### Records Management

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

### Compliance

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



## Finance & Corporate Services

Mike MacLean, Director

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

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

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

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

### Operational Statistics

- 1,614 Residential Tax Accounts
- 107 Commercial Tax Accounts
- 1,582 Water Accounts
- Average of 3 FOIPOP requests annually
- \$12 m Town Operating Budget
- \$5.74 m Town Capital Budget
- \$1.16 m Water Operating Budget
- \$1.15 m Water Capital Budget

### Human Resources

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

### Accounting

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

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

### Budgeting/Financial Reporting

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

The Town's capital budget for 2022/23 is \$5.74 million. The Water Utility Operating budget in 2022/23 is \$1.164 million, and the Capital Budget is \$1.145 million.

Finance is also responsible for:

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

### Property Tax, Water Utility, and Other Billings

The Department administers approximately 1,614 residential and 107 commercial tax accounts and processes tax billings twice a year. Water/Sewer billings are approaching 1,600 accounts and these are billed quarterly. Handle all sundry billings, from each department. This year sees billing and payment processing for projects falling within the Town's Switch Program.

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



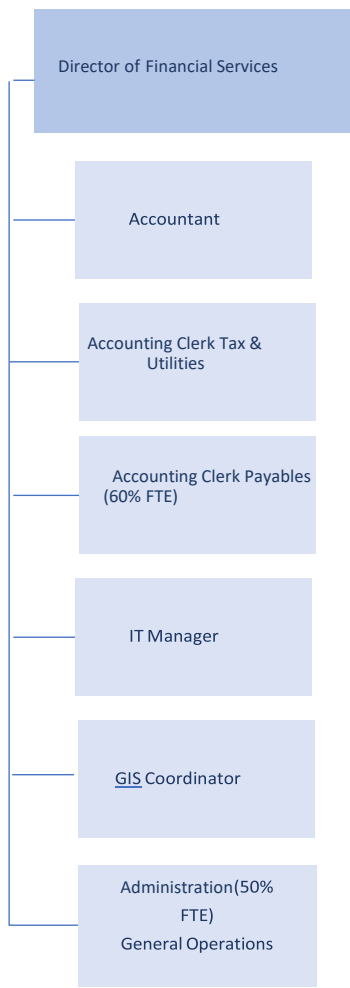
## Geographical Information System (GIS)

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

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

## IT Infrastructure and Equipment

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



## Protective Services: RCMP

**Sgt Michel Pelletier**

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

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

## Protective Services: Fire Department

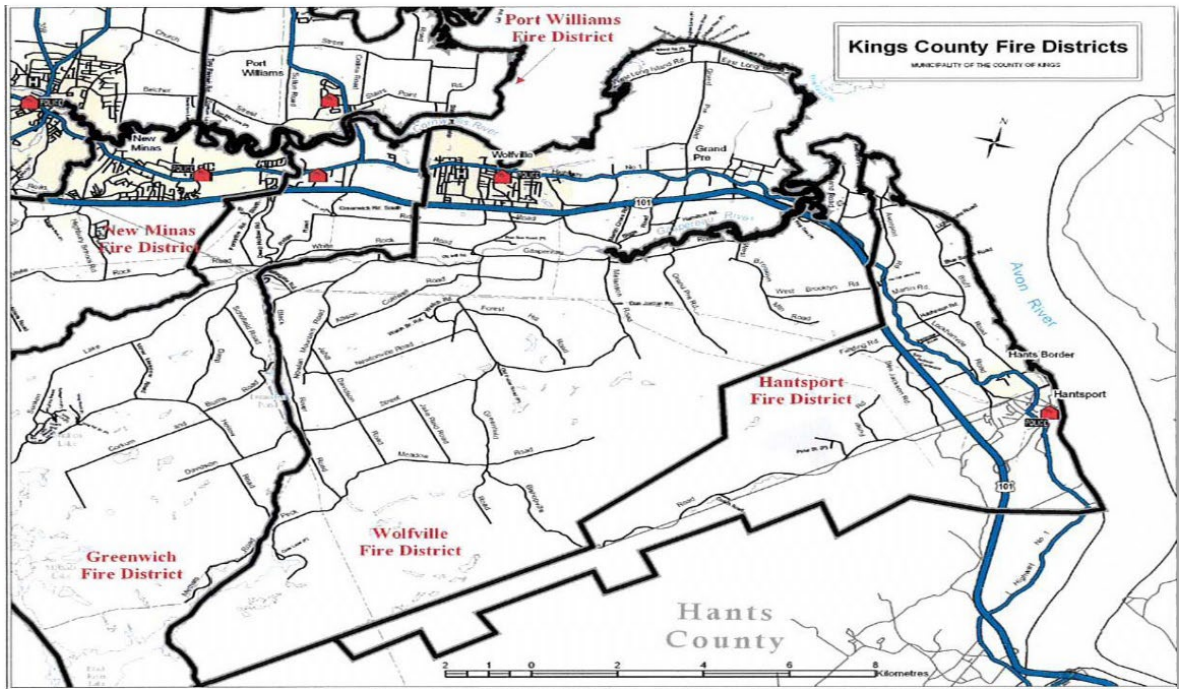
**Todd Crowell, Fire Chief**

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

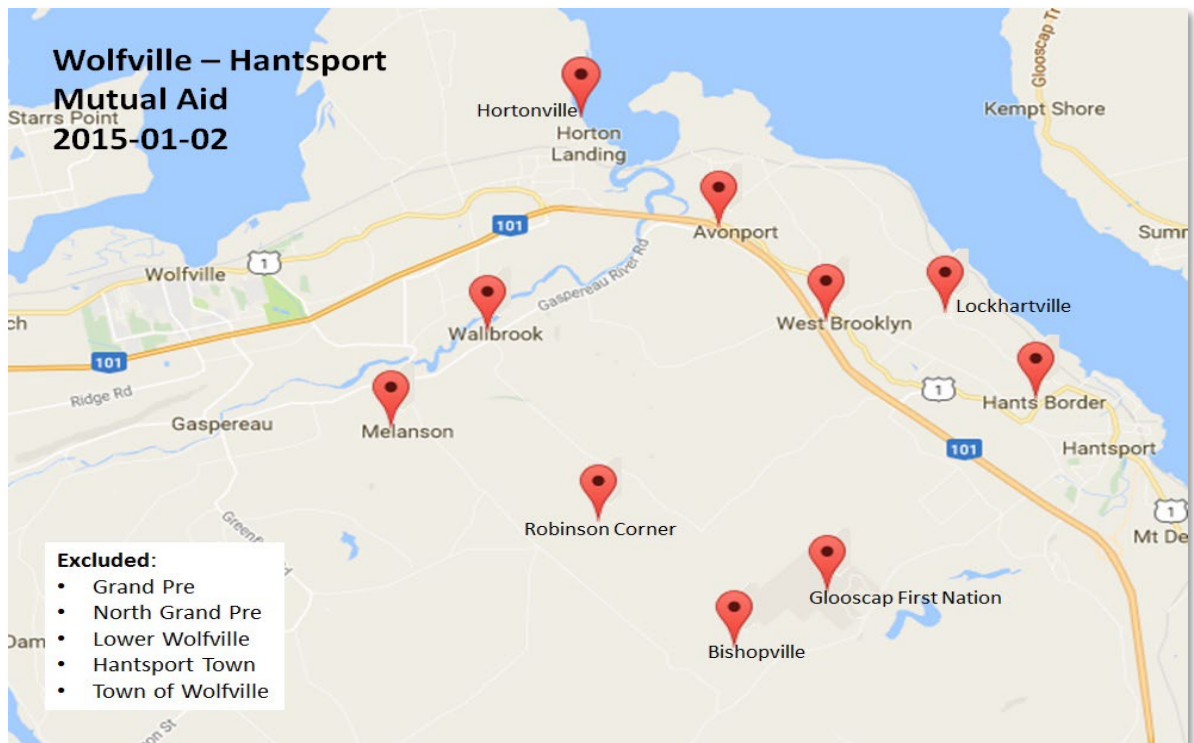
The Town also employs an Operator/Mechanic for the Fire Department who is responsible for the operation of fire apparatus for 40+ volunteer fire fighters throughout daytime hours Monday to Friday under the supervision of the CAO. This position is also responsible for performing mechanic and janitorial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

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

## Wolfville Fire Department District Service Area Map



## Wolfville – Hantsport Mutual Aid Map



# Engineering & Public Works

Tim Bouter, Director

Engineering & Public Works consists of both Public Works and the Water Utility. The Department is responsible for the provision of quality water and sewer services as well as the maintenance of Town owned infrastructure including buildings, water, sewer and storm water systems, streets and sidewalks within the Town of Wolfville.

<h3>Operational Statistics</h3> <ul style="list-style-type: none"><li>• 33.2 km of Roads</li><li>• 24.6 km of Sidewalks</li><li>• 50.6 km Water Main and Lateral Pipe</li><li>• 32.2 km of Storm Water Main and Lateral Pipe</li><li>• 41.5 km of Sewer Main and Lateral Pipe</li><li>• 6 Lift Stations</li><li>• 2 Water Pumping Stations</li><li>• 27 Pieces of Town equipment</li><li>• 7 Town Facilities</li><li>• 11 Town Parking Lots</li></ul>	<h3>Human Resources</h3> <ul style="list-style-type: none"><li>• 1 Director</li><li>• 1 Manager of Engineering</li><li>• 1 Administrative Assistant (Shared with Parks &amp; Recreation)</li><li>• 1 Lead Hand Public Works</li><li>• 1 Second Lead Hand Public Works</li><li>• 1 Operator Mechanic</li><li>• 6 Operator/Labourers</li><li>• 3 Water/Wastewater Technicians</li><li>• 2 Crossing Guards</li></ul>
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## Public Works

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

## Transportation

- Summer and winter maintenance streets, sidewalks and 11 parking lots
- Traffic control including signage and pavement markings
- Street lighting

## Sewer

- Operate and maintain 41.5 kilometers of sewage collection piping, six (6) sewage lift stations and one aerated sewage treatment facility.
- Maintain 32.2 kilometers of storm water collection system throughout Town.

## Facilities

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

## Fleet

- Maintain and repair 27 pieces of Town–owned equipment operated by the Parks, Public Works and Community Development Departments

## Capital

- Direct the design, manage and administer an annual capital program of approximately \$1.5 million for street improvements.

## Community Events

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

## Water Utility

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

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

- Operate and maintain two water production wells, one water treatment facility and maintain approximately 44 km of water distribution mains and 6 kilometers of water transmission mains throughout Town.
- Provide meter reading services to assist with billing and participate in source water protection planning.

## Pumping

- The Utility operate two wells that pump water from an underground aquifer to the water treatment plant and reservoir located on Wolfville Ridge.

## Treatment

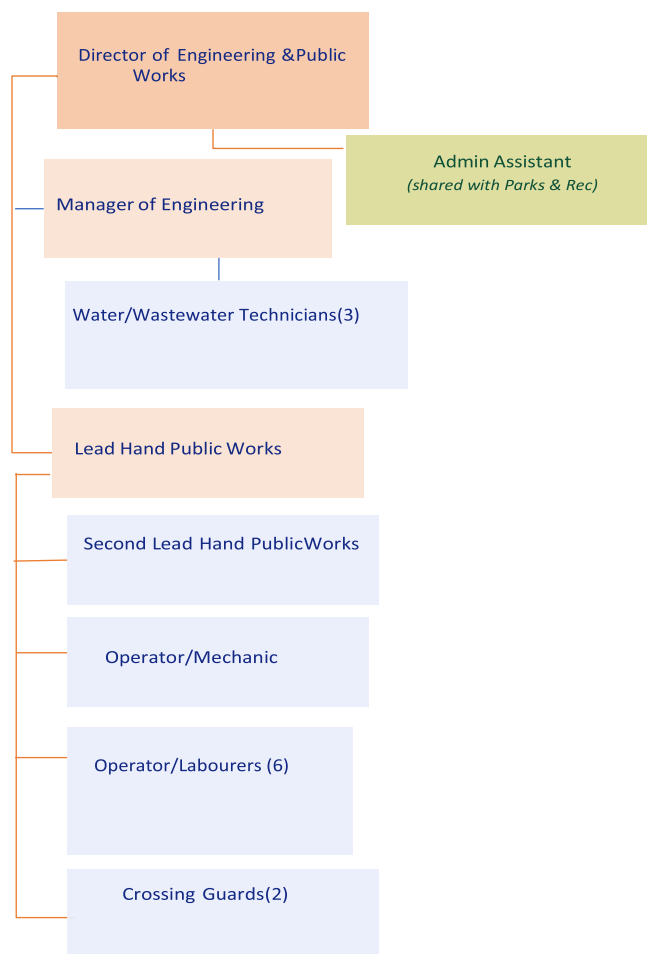
- All water provided is disinfected with chlorine to eliminate any bacteria that may be present and reduce the risk of waterborne diseases. A minimum chlorine residual is maintained throughout the system to ensure the water safety.
- Fluoride is added to help promote dental health and sodium hydroxide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

## Distribution

- Water is provided to the residents of Wolfville through approximately 44 kilometers of water main. The water is gravity fed from the reservoir located on Wolfville Ridge. The utility is responsible for the maintenance of the water mains, all valves and hydrants that make up the distribution system.

## Meter Reading and Testing

- All water provided is metered and meters are read by the Utility Operators quarterly. A number of water samples are taken daily, weekly, monthly and annually in accordance with governing regulations to ensure the water provided is safe for our customers.





# Planning & Economic Development

Devin Lake, Director

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

<h3>Operational Statistics</h3> <ul style="list-style-type: none"><li>• Manages the implementation of the Municipal Planning Strategy, Land Use By-law, and Subdivision By-law.</li><li>• Manages the ongoing Climate Change action planning and implementation</li><li>• Manages strategic land use initiatives (e.g. downtown development, library expansion, farmers market area)</li><li>• Manages over 200 existing Development Agreements</li><li>• Average of 6 development agreements issued annually</li><li>• Average of 63 development permits issued annually</li><li>• Average of 45 building permits issued annually</li><li>• Average of 9.5 new lots approved annually since 2011</li><li>• Manages a registry of approximately 35 registered heritage properties in Wolfville</li><li>• Supports the Planning Advisory Committee and Environmental Sustainability Committee.</li></ul>	<h3>Human Resources</h3> <ul style="list-style-type: none"><li>• 1 Director</li><li>• 1 Administrative Assistant (training to be Fire Inspector)</li><li>• 1 Development Officer</li><li>• 1 Senior Building and Fire Inspector</li><li>• 1 Building &amp; Fire Inspector</li><li>• 1 Community Planner</li><li>• Various Casual/summer positions as needed</li></ul>
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## Planning and Development

After 5 years of consultation and Council direction, the Town adopted new planning documents in September of 2020. These documents should be reviewed in detail to understand where the focus of the planning and development staff will be moving forward. See <https://www.wolfville.ca/growing-together.html> to find the recently approved documents.

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

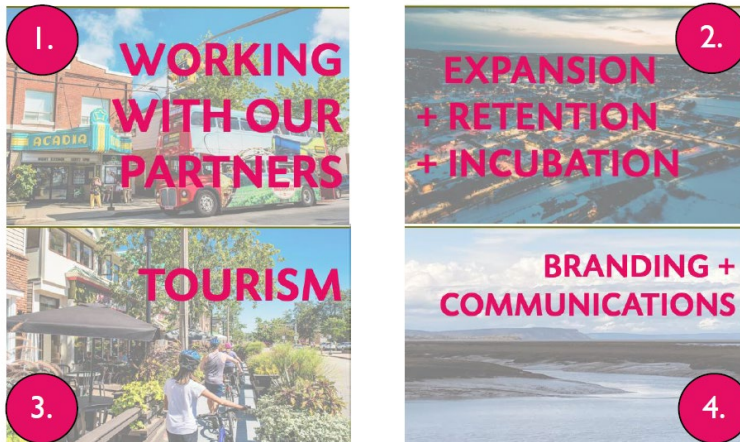
Section 243 of the *Municipal Government Act* requires Council to appoint a Development Officer to administer its land-use bylaw and the subdivision bylaw. Council has appointed Devin Lake and Marcia Elliott as the Town’s Development Officers. Marcia Elliott is the full-time Development Officer and Devin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

## Climate Action and Sustainability

The Town employed a Climate Change mitigation coordinator working on both Climate Change mitigation and adaption efforts and was instrumental in the recent adoption of the Town’s Climate Action Plan. Staff are working a number of initiatives from the Climate Action Plan into our multi-year budget and operations planning and have our Community Planner coordinating the implementation efforts. A cooperative effort(s) among the Kings County towns and municipalities may emerge, coming out of the Regional GHG inventories and opportunities study completed at the beginning of 2022.

## Economic Development

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

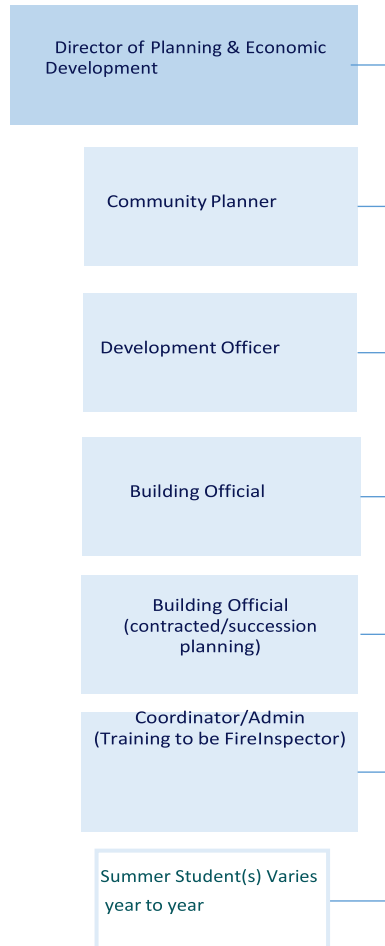


## Building and Fire Inspection Services

The Town will continue to employ a Senior building and fire inspector; Mark Jamieson, through a contract for level 2 (part 3) buildings and oversight on the fire inspections program. Through our ongoing succession planning, James Collicutt is now a level 1 (part 9) Building Inspector and continues to benefit from Mark’s many years of experience as James pursues level 2 certification through this fiscal year. The Building Code and by-law and Fire Code and system of fire inspections are the responsibility of our Building and Fire Officials. The Town is working toward improving our system of fire inspections to ensure the safety of our residents, particularly those living in rental accommodations. Amanda Brown is now pursuing Fire and Level 1 building official training and will be slowly transitioning to the Town’s dedicated Fire Inspector and back-up building official for level 1 (part 9).

## Compliance

The Community Liaison & Compliance Coordinator is now working out of the Office of the CAO but had been working closely with Planning and Development staff on compliance and enforcement issues. The new Compliance Coordinator will continue to coordinate with Planning and Development staff on issues that impact various roles within the organization. Planning staff are working with property owners and landlords this year to improve the Single Room Occupancy and Short-Term Rental situation in the Town.



## Parks & Recreation

Kelton Thomason, Director

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

Operational Statistics	Human Resources
<ul style="list-style-type: none"><li>• Operates the Recreation Centre and Visitor Information Centre</li><li>• 92.3 acres of Parks &amp; Recreation Spaces</li><li>• 7.8 km of Trails</li><li>• Supports Art in Public Spaces Committee</li></ul>	<ul style="list-style-type: none"><li>• 1 Director</li><li>• 1 Manager, Community Development</li><li>• 1 Parks Lead Hand</li><li>• 1 Programmer, Community Rec</li><li>• 1 Administrative Assistant (shared with Public Works)</li><li>• 1 Custodian</li><li>• 1 After School Supervisor</li><li>• 6 Seasonal Parks Staff (2 FT)</li><li>• 1 Welcome Centre Supervisor</li><li>• Summer Rec Staff (3+)</li><li>• After School Staff (5 PT)</li><li>• Welcome Centre Staff (1 FT, 1 PT)</li><li>• Summer Parks Staff (2)</li><li>• Co-op Student (1)</li></ul>

The Parks and Recreation Department is responsible for the maintenance and repair of Town owned parks, playgrounds and playing fields and some privately owned spaces that allow public access. They also maintain the flower beds, urban forest, and the trails. There are currently 21 parks, playing fields and open spaces and 7.8 km of trails. Parks and Recreation is responsible for maintaining Town owned green spaces which includes:

### Parks

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

### Flower Beds

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

### Urban Forest

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

### Community Events

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

### Tourism

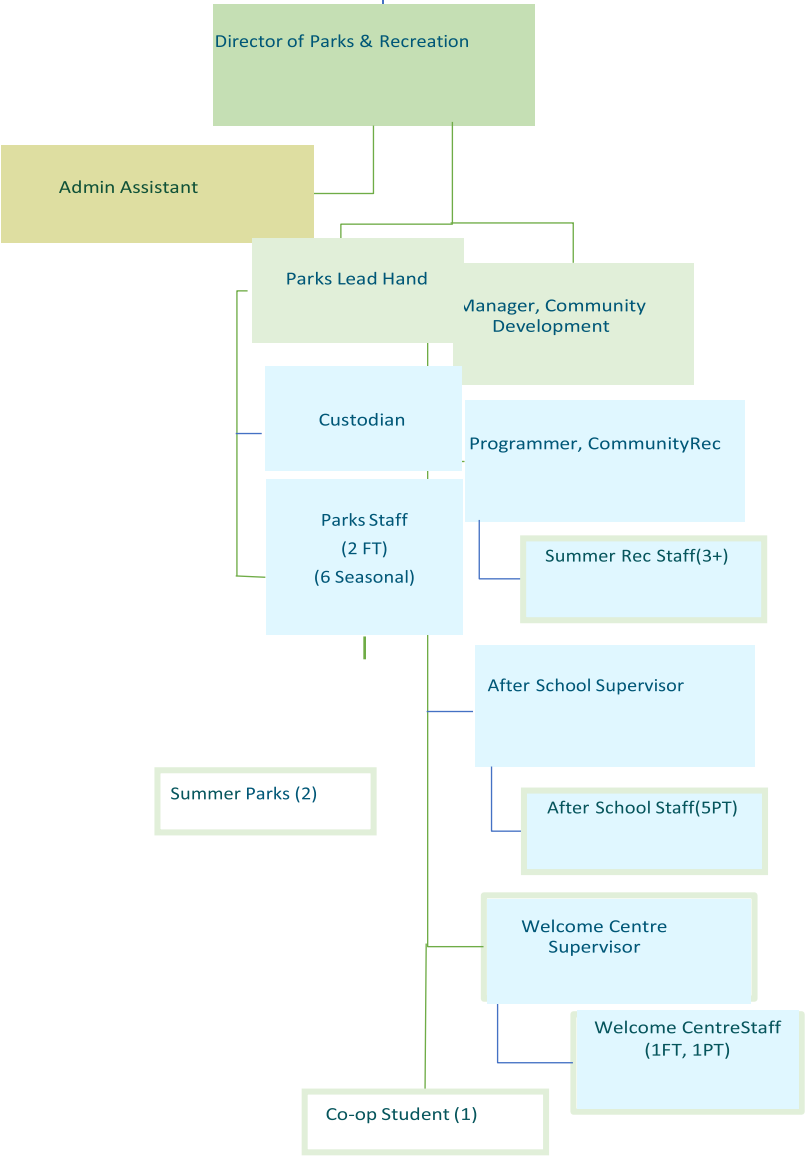
- Tourism is responsible for managing the Town's Visitor Information Centre (VIC) and Information Kiosks, as well, as identifying tourism opportunities that promote and attract visitors to Wolfville. The VIC is open from May to October and is the second busiest centre in the Annapolis Valley; next to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

### Recreation

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

### Festivals and Events

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



## Committees of Council

Council currently has six Committees of Council, including Committee of the Whole. Each Committee serves in an advisory capacity to Council and has established priorities for the 2022/23 year to support the implementation of the Operations Plan.

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

## **INTER-MUNICIPAL / PARTNER ORGANIZATIONS / EXTERNAL COMMITTEES**

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

**Wolfville Business Development Corporation (WBDC) Board**

**Joint IMSA Pilot Project**

**Valley Community Fibre Network (VCFN)**

**Kings Transit Authority (KTA)**

**Valley Waste-Resource Management Authority**

**Annapolis Valley Trails Coalition (AVTC)**

**Kings Point to Point**

**Regional Emergency Management Advisory Committee (REMAC)**

**Annapolis Valley Regional Library Board**

**EKM Health Centre Liaison Team**

**Diversity Kings County**

**Bishop-Beckwith Marsh Body**

**Grand Pré Marsh Body**

**Western Regional Housing Authority (WRHA)**

**Town and Gown**



## BYLAW & POLICY PRIORITIES

Policy and bylaw development is a key role of Town Council and provides the Town with the tools it requires to run the Town effectively. The Town is constantly reviewing its policies and bylaws to ensure they remain relevant and best serve the needs of our residents and business community. Our review process is depicted below:



The following depicts the bylaws and policies that will be created and/or reviewed in the new four-year Operations Plan with Year 1 being 2021-22.

### BYLAWS:

YEAR 1 - 2022-2023	YEAR 2 - 2023-2024
<ul style="list-style-type: none"> <li>• Vending</li> <li>• Business Licensing (new)</li> <li>• Skateboard</li> <li>• Taxi</li> <li>• Building Bylaw</li> <li>• MPS and LUB Amendments</li> </ul>	<ul style="list-style-type: none"> <li>• MPS and LUB Amendments</li> <li>• RCMP Advisory Board</li> <li>• Procedures of Council</li> <li>• Streets</li> <li>• Sewer</li> <li>• Electronic Voting</li> </ul>
YEAR 3 - 2024-2025	YEAR 4 - 2025-2026
<ul style="list-style-type: none"> <li>• Election Candidates Deposit</li> <li>• Capital Cost Charges By-law (new)</li> <li>• CAO Bylaw</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>

**POLICIES:**

<p><b>YEAR 1 - 2022-2023</b></p> <ul style="list-style-type: none"><li>• Procurement</li><li>• Signing Authority</li><li>• Low Income Property Tax Exemption Policy</li><li>• Bank Credit Card Policy</li><li>• Tree Policy (part of Parks Plan?)</li><li>• Fire Fighter Remuneration</li><li>• Virtual Meeting Policy</li><li>• Open Space Fund Policy (parks plan?)</li><li>• Video Camera Policy</li><li>• HR Various</li></ul>	<p><b>YEAR 2 - 2023-2024</b></p> <ul style="list-style-type: none"><li>• Renting Recreational Space Policy</li><li>• HR Various</li><li>• Council Professional Development</li><li>• Reserve Policy</li><li>• Travel, Meal &amp; Miscellaneous Allowance</li><li>• Property Tax</li></ul>
<p><b>YEAR 3 - 2024-2025</b></p> <ul style="list-style-type: none"><li>• IT Usage Policy</li><li>• Property Tax Exemption</li><li>• Council Remuneration Policy</li><li>• HR Various</li></ul>	<p><b>YEAR 4 - 2025-2026</b></p> <ul style="list-style-type: none"><li>• Signing a Code of Conduct for Elected Officials</li><li>• HR Various</li></ul>

## CONTRACT & LEASE REVIEW

Staff have been reviewing all contract, lease and agreement files on record and have developed a four-year plan for addressing expired or soon-to-expire documents. There are many contracts that automatically renew after the initial time frame and have been renewing for several years. The following plan identifies those contracts that are to be reviewed during the next four-year Operations Plan with Year 1 being 2022-23.

### CONTRACTS & AGREEMENTS:

#### YEAR 1 - 2022-2023

- Regional IMSAs
- WBDC Agreement
- Boundary Review
- Mutual Aid – Sewer and Water
- Acadia/ASU/Wolfville MOU

#### YEAR 2 - 2023-2024

- Lease Renewal 24 Harbourside Drive
- Sewer Agreement with Kings

#### YEAR 3 - 2024-2025

- Info Sharing Elections NS
- SPCA
- Legal Services Agreement

#### YEAR 4 - 2025-2026

- Mutual Aid Firefighting Agreement with Kings

# ECONOMIC PROSPERITY



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

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

## Tourism Development

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

<b>Initiative</b>	<b>Valley Regional Enterprise Network (REN) – Strategic Tourism for Areas and Regions (STAR) program involvement</b>		
<b>Description</b>	<p>Tourism Atlantic’s (ACOA) Strategic Tourism for Areas and Regions (STAR) program for the Annapolis Valley region began the end of 2021. This program will continue through the 22-23 fiscal year and require Staff and Council time/capacity to engage in this initiative.</p> <p>The final deliverable is a 3–5-year Strategic Regional Tourism Plan (anticipated from consultant summer of 2022). This effort is a partnership between: Valley REN; Tourism Atlantic (ACOA); Tourism Nova Scotia; First Nation Communities; Municipalities.</p> <p><i>“STAR will assist the Annapolis Valley Region in becoming a sustainable tourism destination by exposing regional entrepreneurs and influencers to varied techniques and approaches designed for sustainability. The STAR process will focus the Valley REN and the Annapolis Valley Region on strategic planning, building tourism capacity and experiential product development.”</i></p> <p>It will need to be clarified what the Annapolis Valley Chamber of Commerce (AVCC)’s role in tourism will be moving forward, given our annual contribution.</p>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>• Planning &amp; Economic Development</li> <li>• Parks and Recreation</li> <li>• Some Council involvement anticipated</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>• Office of the CAO</li> </ul>
<b>Budgetary Implications</b>	None.	An RFD will come to Council on a decision to join the REN coming out of the IMSA review ongoing	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	TBD
	<b>Year 3</b>	TBD	TBD
	<b>Year 4</b>	TBD	TBD

<b>Initiative</b>	<b>Downtown Experience Improvements</b>		
<b>Description</b>	<p>When people come to Wolfville as a visitor – the downtown becomes their primary destination and jumping off point to other areas in our region. This is the important ‘product development’ part of tourism and our role to ‘set the stage’.</p> <p>Initiatives include wayfinding improvements; kiosks; parking management and improvements; crosswalk safety (see infrastructure section); public space and placemaking (with WBDC); and leveraging our Cittaslow designation.</p>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>• Planning &amp; Economic Development</li> <li>• Parks and Recreation</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>• Engineering</li> </ul>
<b>Budgetary Implications</b>	<ul style="list-style-type: none"> <li>• Parks and Recreation Budget (wayfinding) – part of this is a carryover from previous year</li> <li>• WBDC Budget</li> </ul>		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	<ul style="list-style-type: none"> <li>• continued placemaking</li> <li>• wayfinding</li> <li>• safety improvements</li> </ul>	\$50,000
	<b>Year 3</b>	TBD	TBD
	<b>Year 4</b>	TBD	TBD

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

<b>Initiative</b>	<b><i>Tourism Development – Welcome Centre</i></b>		
<b>Description</b>	<p>The former Visitor Information Centre is evolving into a new Welcome Centre. This Welcome Centre will rely on staff to serve as ambassadors for the Town. It will also leverage new technology to enhance the visitor experience.</p> <p>The new Centre is planned to begin construction fall of 2022. The current Visitor Information Centre will continue to operate summer 2022.</p> <p>Future work will depend how the development of the new Welcome Centre proceeds.</p>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>• Parks and Recreation</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>• Finance Department</li> </ul>
<b>Budgetary Implications</b>	<ul style="list-style-type: none"> <li>• \$600,000 - new construction of Welcome Centre</li> <li>• \$76,800 - operating costs including staffing</li> </ul>		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>	TBD	
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Tourism Development – Grants Programs</i></b>		
<b>Description</b>	<p>The Town provides various grants to external organizations, many of them with an events and tourism focus.</p> <p>The Town will continue to support our grant program. A policy review will be undertaken to ensure financial stability as it pertains to all grants and the capital grant program specifically.</p> <p>The Town currently has four grant programs:</p> <ul style="list-style-type: none"> <li>• Strategic Partnership Program (SPP)– provides stable, longer-term commitment to those organizations, facilities, and events that the Town has identified as being an integral part of the Town.</li> <li>• Community Partnership Program (CPP) – provides annual support to organizations for events and programming.</li> <li>• One time Capital Requests – supports capital initiatives of community benefit within Wolfville.</li> <li>• One-time Operating Requests – supports unique opportunities that are not part of regular operations for community organizations, including those in the SPP program.</li> </ul>		
<b>Lead Department</b>	• Parks and Recreation	<b>Supporting Departments/Committees</b>	• Finance Department • Office of CAO
<b>Budgetary Implications</b>	<ul style="list-style-type: none"> <li>• SPP – \$47,000 SPP have been renewed</li> <li>• CPP – \$12,000</li> <li>• Operating One Time – \$5,000 requested</li> <li>• Capital One Time - \$50,00 Requested</li> </ul>		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Define limits and expectations on capital grant program	TBD
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Tourism Development – Town Led Events</i></b>		
<b>Description</b>	<p>2022/23 will still see some events potentially impacted by COVID-19.</p> <p>Mud Creek Days will potentially allow for in-person events and could allow for fireworks. Mud Challenge could be considered although format might need to be adjusted.</p> <p>The Night of Lights and the Town’s holiday celebrations will continue to be supported as a month-long celebration with additional decorations to be invested in.</p> <p>Delivery and promotion of all Town events will be COVID-19 dependent and based on guidelines from the province. The Town will continue to work with our partners, including the WBDC in the promotion and delivery of Town Led events.</p>		
<b>Lead Department</b>	• Parks and Recreation	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$100,00 operation expenses.	Budget dollars include support of a co-op student. Budgets can be adjusted to reflect size and scope of an event.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

## Economic Development

Council has clearly established a key priority area for supporting economic sector growth for the commercial sector, with a focus on both retention and attraction initiatives. The Town is currently not a member of the Valley Regional Enterprise Network (VREN) but this will be re-evaluated in 2021-22 as the municipal partners review all Inter-Municipal Service Agreements (IMSA) for all IMSA organizations, including the VREN. The Town continues to be a strong partner and supporter of the Wolfville Business Development Corporation and the Valley Chamber of Commerce and will seek to partner with any strategic economic-development focused group that will serve to deliver on the initiatives contained in this plan.

<b>Initiative</b>	<b><i>Economic Development – Partnership with WBDC (PRIORITY AREA 3)</i></b>		
<b>Description</b>	<p>The Town is working in a collaborative manner with the WBDC, acknowledging a strong business community is integral to the success of the Town.</p> <p>The Town is working on an interim agreement with the WBDC to get through the 2022-23 fiscal year while carrying out an evaluation of the agreement and consultation with the business community through this fiscal year</p> <p>The WBDC is focused on member supports and marketing. The Town will work to support them through the levy and providing staff time in the office space.</p> <p>Key Initiatives led by the WBDC this year include:</p> <ul style="list-style-type: none"> <li>• Office space for member support</li> <li>• Coordinator Position + Students</li> <li>• Summer Greenery Program</li> <li>• Winter Greenery Program</li> <li>• Photography Package Promotion</li> <li>• Santa Shops in Wolfville</li> <li>• Event support (ASU sneaker rally, Deep Roots, Marathon, Devour, etc.)</li> <li>• AGM/Business Awards</li> <li>• Ambassadors/Influencers</li> <li>• Marketing through social media (mostly Instagram) with 3<sup>rd</sup> party support</li> <li>• Learning + Networking</li> </ul> <p>Key Initiatives supported by the Town:</p> <ul style="list-style-type: none"> <li>• Parking Management</li> <li>• Communications – new tools help us (website, blooms)</li> <li>• Kiosks (tourism with website integration)</li> <li>• Placemaking for a “year-round destination”</li> <li>• Wayfinding – project ongoing and budgeted</li> <li>• Marketing (partnering in publications or with social media)</li> <li>• Town-led events</li> <li>• Welcoming new businesses</li> <li>• Registry / Licensing By-law</li> </ul>		
<b>Lead Department</b>	• Planning and Development	<b>Supporting Departments/Committees</b>	• Parks and Recreation
<b>Budgetary Implications</b>	\$100,000 Business Development Area Rate	The relationship with the WBDC will be better defined in the 23-23 budget year once an evaluation process is carried out.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD – informed by strategic plan	TBD
	<b>Year 3</b>	TBD – informed by strategic plan	TBD
	<b>Year 4</b>	TBD – informed by strategic plan	TBD



<b>Initiative</b>	<b><i>Economic Development – Retention and Expansion opportunities (PRIORITY AREA 3)</i></b>		
<b>Description</b>	<p>The Town will work with owners of C2 zoned properties to better understand their needs and work on a vision for these areas that will promote opportunities (e.g., new grads, entrepreneurship opportunities, live-work for professionals), which will serve to expand the existing commercial area.</p> <p>Future infrastructure needs, such as additional sidewalks that will be required will be built into the 10 Year CIP.</p> <p>C2 property owners will be engaged in the process. Once engagement is completed, the Bill 177 taxation tool (development incentives) will be assessed for how it can help achieve the vision for these areas or individual properties. Bill 177 (tax incentives for commercial improvements/conversions) will be developed to provide incentives for development in targeted C2 commercial areas.</p> <p>A targeted stakeholder working group will be developed to explore opportunities for enhanced business development (C-2 zone) and attraction. A four-year work plan will be developed and incorporated into the Operations Plan.</p> <p>Staff will also continue work with the Wolfville Farmers Market on Investment Readiness and Expansion.</p>		
<b>Lead Department</b>	• Planning and Development	<b>Supporting Departments/Committees</b>	• Finance
<b>Budgetary Implications</b>	None / Contracted Services from Planning	May be future budget allocation subject to ongoing work.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	C-2 investment plan	TBD
	<b>Year 3</b>	Downtown Parking Management Strategy	TBD
	<b>Year 4</b>	Downtown investment plan	TBD

<b>Initiative</b>	<b><i>Economic Development – Housing and Implementing the new Municipal Planning Strategy (PRIORITY AREA 3)</i></b>		
<b>Description</b>	<p>Planning Staff are currently working to facilitate housing growth in the Town and implement the new (2020) planning documents. Current initiatives that will carry through the 22-23 fiscal year include:</p> <ul style="list-style-type: none"> <li>• East End Secondary Plan, including the issue of building height</li> <li>• West End Development Phase 3 facilitation</li> <li>• Various infill development (site plan, DA, rezonings)</li> <li>• Focus on short term rentals, single room occupancies, landlords, parking and other related issues</li> <li>• Affordable housing opportunities will continue to come to PAC/Council and considering the R1 zoning and building height or other opportunities/tools will be as per Council direction</li> <li>• Assessing vacant town-owned land for housing</li> <li>• Bringing forward housekeeping amendments to the planning documents to improve process</li> </ul>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>• Planning and Development</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>• Public Works</li> <li>• Parks and Recreation</li> <li>• Finance</li> </ul>
<b>Budgetary Implications</b>	TBD / Planning Contracted Services budget	The East End secondary planning project will carry forward from the previous year / budget allocation to provide development rights to this area	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Ongoing as per above	TBD
	<b>Year 3</b>	TBD	TBD
	<b>Year 4</b>	TBD	TBD

# SOCIAL EQUITY



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

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

<b>Initiative</b>	<b><i>Equity, Diversity and Inclusion</i></b>		
<b>Description</b>	<p>The Town will continue to participate on Diversity Kings and will explore future work through the potential creation of a new IMSA.</p> <p>The Town will continue to support local events, awareness, and education. In 2022 we will start with what we already celebrate and make improvements.</p> <p>The Town will be deliberate in its outreach when seeking support and guidance in terms of developing and nurturing its relationships within the Indigenous Community.</p> <p>The Town will provide internal education on diversity and inclusiveness for staff and Council.</p> <p>The Town has converted one of the \$5000 Acadia Scholar bursaries we fund to support an under-represented student group - specifically African Nova Scotian and Nova Scotian Mi'kmaq students attending Acadia University.</p> <p>We will re-paint Town Hall Entrance and purchase updated Pride Flags.</p>		
<b>Lead Department</b>	• Office of CAO	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>• Parks and Recreation</li> <li>• Planning and Economic Development</li> </ul>
<b>Budgetary Implications</b>	\$5,000	Dollars will be required for PD in this area.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	\$5,000	
	<b>Year 3</b>	\$5,000	
	<b>Year 4</b>	\$5,000	

<b>Initiative</b>	<b><i>Accessibility</i></b>		
<b>Description</b>	<p>The Town is working into the final year of its inaugural Accessibility Plan. Work has been accomplished as outlined in the plan, but more work is required.</p> <p>Version 3 of Accessibility Plan to be presented to Council in 2022.</p>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>Office of the CAO</li> <li>Finance Department</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>Parks and Recreation</li> <li>Public Works</li> <li>Planning and Development</li> </ul>
<b>Budgetary Implications</b>			
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Mudley Fund Development</i></b>		
<b>Description</b>	<p>The Mudley Fund provides financial support to families with children interested in participating in sport and recreation activities but face financial barriers which excludes them.</p> <p>Staff are committed to developing the fund through several initiatives over the next three years.</p> <p>Year one includes a review of the program and potentially adjustments to criteria, as well as a direct mail campaign and some local “do-good” sponsorships.</p> <p>The Town is looking to generate \$10,000 annually which in turn supports families and children by providing access.</p>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>Parks and Recreation</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>Office of the CAO</li> </ul>
<b>Budgetary Implications</b>	\$2,000	Costing related to year one - \$2,000 (direct mail campaign)	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Formal fundraising event	6,500 (cost recovered)
	<b>Year 3</b>	TBD	
	<b>Year 4</b>		

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

<b>Initiative</b>	<b><i>Community Harmony</i></b>		
<b>Description</b>	Ensuring all residents are able to safely and peacefully enjoy their properties is a key goal of the Town. As such, key stakeholders meet every Monday to discuss issues of concern and to collaborate on innovative solutions to improve neighbourhoods.  The Town employs a Community Liaison and Compliance Coordinator to work with all stakeholders and address concerns.  The Town will also pilot a video surveillance camera project in 2022-23 targeting key areas throughout Town.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$99,200	The Compliance Office Budget supports a full-time staff person as well as an allowance for a term Contracted compliance officer.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		\$100,000
	<b>Year 3</b>		\$100,000
	<b>Year 4</b>		\$100,000

# CLIMATE ACTION



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

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

All departments must be accountable for the implementation of the Town’s climate plan. Staff have worked a number of initiatives into the 22-23 budget and will continue to do so moving forward.

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

Initiative	<i>Reducing Carbon Emissions (PRIORITY AREA 4)</i>		
<b>Description</b>	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> <li>• Work on best ways to create regional climate action (ongoing)</li> <li>• Work on advancing a minimum energy standard for all new buildings or other ways of achieving higher standards (regional).</li> <li>• Dedicate a webpage or Blooms page to showcase programs offered to the community (ours and others).</li> <li>• Look at ways to transition from our Switch program to a next step including promotion of other programs, regional options, or other avenues.</li> <li>• Continue with regional building audits through QUEST Canada and have these inform budgeting process (regional initiative ongoing).</li> <li>• Continue to incentivize oil tank replacements in the well-head buffer zones through some type of programming or promotion.</li> <li>• Provide local businesses and institutions with information on energy retrofits, rebates and other resources to reduce GHG emissions (e.g., mail outs/Blooms/website resource page/info session for business owners).</li> <li>• Continuing work on Inspire Wolfville program through grant funding opportunities or volunteer programming.</li> <li>• Set up and promote climate walk for the summer to increase education.</li> </ul>		
<b>Lead Department</b>	• Planning & Development	<b>Supporting Departments/Committees</b>	• All Departments
<b>Budgetary Implications</b>	Various		
		<b>Initiatives</b>	<b>Anticipated Budget</b>

Future Work	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

Initiative	<i>Supporting Local Transportation (PRIORITY AREA 4)</i>		
<b>Description</b>	<p>Council adopted a Climate Action Plan in December 2021. Actions we can take next year from the climate plan:</p> <ul style="list-style-type: none"> <li>Invest in quality, all ages and abilities active transportation network connecting key origins and destination. Starting with Highland Avenue and pursuing grants for the other pieces now funded in the 10-year CIP.</li> <li>Continue to investigate micro transit or other public transportation to increase public transit ridership, including the work ongoing through the IMSA group with KTA.</li> <li>Convert Municipal Fleet to Electric over time – this year starting with compliance vehicle.</li> <li>Crosswalk safety and other AT improvements (see other sections)</li> </ul>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>Planning</li> <li>Parks</li> <li>Engineering</li> </ul>	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>Finance</li> </ul>
<b>Budgetary Implications</b>	Planning contracted services covering AT planning work		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	Year 2	TBD	
	Year 3	TBD	
	Year 4	TBD	

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

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



# COMMUNITY WELLNESS



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

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

Initiative	<i>Alcohol Strategy</i>		
<b>Description</b>	The Alcohol Working Group will finalize the draft Community Alcohol Strategy in the spring of 2022 and will bring it forward for consideration by Council and other stakeholders.  Once adopted, the actions of the plan will be implemented over the next four years.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	• Alcohol Working Group
<b>Budgetary Implications</b>	Implementation of Strategy		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	5,000	
	<b>Year 3</b>	5,000	
	<b>Year 4</b>	5,000	

Initiative	<i>Regional Recreational Opportunities (PRIORITY AREA 1)</i>		
<b>Description</b>	In 2022-23, the four municipalities within Kings County will continue to undertake a Regional Recreation Study to look at the feasibility of constructing a regional recreational complex, which would include an aquatics facility, within Kings County. This will be a two-phase study that will inform next steps.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$30,000	\$30,000 has been budgeted to contribute towards the cost of the study.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Library and Town Hall</b>		
<b>Description</b>	<p>The planning work on a combined Town Hall/Library facility will continue into 2022-23 fiscal year.</p> <p>April 2022 Staff will present:</p> <ul style="list-style-type: none"> <li>• Recap and ‘What We Heard’ Report (Council and Management sessions to-date; Needs Assessment).</li> <li>• Revised Population Projections.</li> <li>• Draft Presentation that would be used to gather public feedback (precedents; analysis of each site from various perspectives - traffic, flood risk, parking, etc. and preliminary options for each site).</li> <li>• Overview of Public Consultation and direction from Council to proceed or make a site selection before proceeding.</li> </ul> <p>In the Spring of 2022 public consultation will take place for both sites or a site selected by Council.</p> <ul style="list-style-type: none"> <li>• In-person workshop(s) – Covid Dependent. Can be virtual otherwise.</li> <li>• Wolfville Blooms - information sharing and feedback.</li> <li>• Committees of Council, as directed by Council.</li> </ul> <p>If both sites are consulted on, Council will then make a decision before proceeding to the next phase.</p> <p>In the fall of 2022 Staff would build on the work-to-date and produce concept plans for the preferred site and class D costing to inform our budget process. The planning/investment readiness stage would end at this point. Fundraising and potential grants, synergies with other decisions can all be better discussed with a preferred site, concept design and costing.</p> <p>As we get closer to this project being built (~2-4 years from now) a request for proposals for a detailed design process and tender documents would proceed.</p>		
<b>Lead Department</b>	• Planning and Development	<b>Supporting Departments/Committees</b>	<ul style="list-style-type: none"> <li>• Parks</li> <li>• Public Works</li> <li>• Finance</li> <li>• PAC</li> <li>• Design Review Committee</li> </ul>
<b>Budgetary Implications</b>	\$75,000	Library/Town Hall study to inform future investment.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD – see Capital Plan for where future investments stand currently	
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Acadia Pool</b>		
<b>Description</b>	<p>The Town, along with other municipal partners, will work with Acadia University to both provide financial support and enhance community aquatics programming in the short-medium term while the region undertakes the Feasibility Study for the Regional Recreation Complex.</p> <p>It is anticipated that financial support will be required on an annual basis to keep the pool open during the late spring/summer months and to continue community access during the academic term. This will be a key topic of negotiation in the upcoming MOU discussion.</p>		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	TBD	Proposal to follow.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b>Camps Programming</b>		
<b>Description</b>	<p>Staff will evaluate the arrangement with Acadia for camps delivery. Unless advised otherwise 2022 will be status quo.</p> <p>Staff will host Environmental Leadership Camps – 5 one week camps this summer, each with different theme (10-15 campers per camp).</p>		
<b>Lead Department</b>	Parks and Recreation	<b>Supporting Departments/Committees</b>	• Office of CAO
<b>Budgetary Implications</b>	\$15,000 – Acadia \$24,100 - ELC	Currently the Town has budgeted \$24,100 for operational costs of Environmental Leadership Camps and \$7,500 in revenue thereby investing \$16,600 into program. Grant requests are being explored to off-set some of the shortfall.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD	
	<b>Year 3</b>		
	<b>Year 4</b>		

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

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

Initiative	<i>Public Art</i>		
<b>Description</b>	<p>A piece of Public Art had been tendered for the Town, based on the work of the Arts in Public Spaces committee. Since then, the work has been cancelled and the Art in Public Spaces will need to go back to a tendering process.</p> <p>The Town manages an annual contribution to reserves for the purchase of larger art pieces. Consideration of how we fund and support smaller purchases (murals for example) and/or events requires either a larger commitment to funding flexibility or limited expectations beyond larger installations. This will be reviewed with support from both the Art in Public Spaces Working Group and Council.</p>		
<b>Lead Department</b>	• Parks and Recreation	<b>Supporting Departments/Committees</b>	• Finance Department
<b>Budgetary Implications</b>	\$30,000		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

Initiative	<i>Heritage</i>		
<b>Description</b>	<p>Staff will look to advance Heritage planning and programming in the following manner:</p> <ul style="list-style-type: none"> <li>• Better identify our approach to heritage through engagement with stakeholders</li> <li>• Staff to complete RAIC Heritage training + join KHHC</li> <li>• Build out heritage page(s) for new website</li> <li>• Promotional materials – Blooms page, heritage walking tour, transparent overlay images</li> <li>• Decide how we will support WHS moving forward</li> <li>• Promote built heritage assets and provincial heritage programs</li> <li>• Build in a heritage lens to ongoing projects</li> </ul>		
<b>Lead Department</b>	• Planning • Parks and Recreation	<b>Supporting Departments/Committees</b>	• Heritage Advisory Committee
<b>Budgetary Implications</b>	None		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	TBD - Summer student / University project may be valuable	
	<b>Year 3</b>		
	<b>Year 4</b>		

# INFRASTRUCTURE MANAGEMENT



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

Initiative	<i>Traffic Safety and Mobility (PRIORITY AREA 2)</i>		
<b>Description</b>	<p>A crosswalk review was completed by Fathom Studio in 2021. This study will assist in prioritizing crosswalk improvements (including accessibility) on a go-forward basis and will assist in identifying the location and requirements of future crosswalks. A Crosswalk Policy, based on the recommendations of this study is planned for discussion at Committee of the Whole in March 2022.</p> <p>Two new RRFB Crosswalk lighting systems along Main Street on either end of Town are included as carry over projects from 2021/22. An additional RRFB Crosswalk, anticipated for the intersection of Main and Willow, is included in 2022/23. Year 1 also includes the purchase of an additional mobile speed radar, and temporary speed bumps to use as a trial on Willow Avenue.</p>		
<b>Lead Department</b>	<ul style="list-style-type: none"> <li>Public Works</li> </ul>	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$40,000	Included in Capital Budget	
<b>Future Work</b>	<b>Initiatives</b>		<b>Anticipated Budget</b>
	<b>Year 2</b>	Implement recommendations	\$25,000
	<b>Year 3</b>	Implement recommendations	\$25,000
	<b>Year 4</b>	Implement recommendations	\$25,000

<b>Initiative</b>	<b><i>Sidewalk Improvements (PRIORITY AREA 2)</i></b>		
<b>Description</b>	<p>Continue to rebuild and repair sidewalks throughout Town.</p> <p>Approx. 400m of new concrete sidewalk and 750m of dual lane asphalt sidewalk will be added on Highland Avenue.</p> <p>Approx. 750m of asphalt sidewalk repairs are planned (but may be subject to change) on the following streets:</p> <ul style="list-style-type: none"> <li>• Downtown core</li> <li>• Main Street (north side): Robie Tufts to University</li> <li>• Main Street (south side): Robie Tufts to University</li> <li>• Main Street (south side): Sherwood Drive to Maple Ave</li> </ul>		
<b>Lead Department</b>	• Public Works	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	<ul style="list-style-type: none"> <li>• Highland – included in capital project</li> <li>• Repairs - \$75,000</li> </ul>		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs - \$75,000
	<b>Year 3</b>	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs - \$75,000
	<b>Year 4</b>	New concrete – TBD Asphalt repairs – TBD	New – included in capital Repairs - \$75,000

<b>Initiative</b>	<b><i>Street Improvements (PRIORITY AREA 2)</i></b>		
<b>Description</b>	<p>Continue to rebuild and repairs streets throughout Town.</p> <p>Approx. 750m of new street construction (Highland Ave from Prospect to Skyway).</p> <p>Approx. 925m of asphalt mill and paving is planned (but may be subject to change) on the following streets:</p> <ul style="list-style-type: none"> <li>• Pleasant (Orchard to Sherwood)</li> <li>• Huron</li> <li>• King (last section adjacent to Orchard)</li> <li>• Main (Sherwood to Orchard)</li> </ul> <p>In addition, approx. 600m of deferred maintenance on asphalt curbs is planned. Smaller patching of potholes and broken sections will also take place around Town.</p>		
<b>Lead Department</b>	• Public Works	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	<ul style="list-style-type: none"> <li>• New included in capital</li> <li>• Mill &amp; Pave - \$353,400</li> </ul>		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	New – Fairfield Mill & pave – TBD	New – included in capital Repairs - \$360,000
	<b>Year 3</b>	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$375,000
	<b>Year 4</b>	New – TBD Mill & pave – TBD	New – included in capital Repairs - \$400,000

<b>Initiative</b>	<b><i>Asset Management (PRIORITY AREA 2)</i></b>		
<b>Description</b>	<p>The Town's AMP is used to guide decisions on maintenance and replacement of Town owned infrastructure to ensure infrastructure is safe, sustainable and responsive to the community.</p> <p>Staff will continue to update and verify existing condition assessment data using excavation reports, video inspection and other field verification methods.</p>		
<b>Lead Department</b>	• Public Works	<b>Supporting Departments/Committees</b>	• Finance (GIS)
<b>Budgetary Implications</b>	N/A		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Continue to improve condition assessment data and development of long-term financial plan. Include climate change considerations as part of risk assessment and asset management	
	<b>Year 3</b>	Formalize levels of service	
	<b>Year 4</b>	Develop and implement Performance Measures Program	



# STRATEGIC INITIATIVES



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

<b>Initiative</b>	<b><i>Regional Partnerships</i></b>		
<b>Description</b>	The Town of Wolfville will work with the other municipalities from the Annapolis Valley to review existing Inter-Municipal Service Agreements and to examine opportunities for new partnerships, including in the areas of Diversity and Climate Action.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	N/A - Support for Diversity Kings, Climate Action, REN and the Kings Transit / Valley Waste Pilot have been included in the budget.		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Continuation of Pilot	
	<b>Year 3</b>	Implement Pilot	
	<b>Year 4</b>	Implement Pilot	

<b>Initiative</b>	<b><i>Human Resource Management</i></b>		
<b>Description</b>	Work will be done to update outdated HR policies and SOP's.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>			
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Website Re-Development</i></b>		
<b>Description</b>	The Town's new website will launch in the near future. The site, along with Wolfville Blooms, will continue to be monitored and developed to meet the needs of users and engage with the community.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	This is carried over from 2021-22.		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

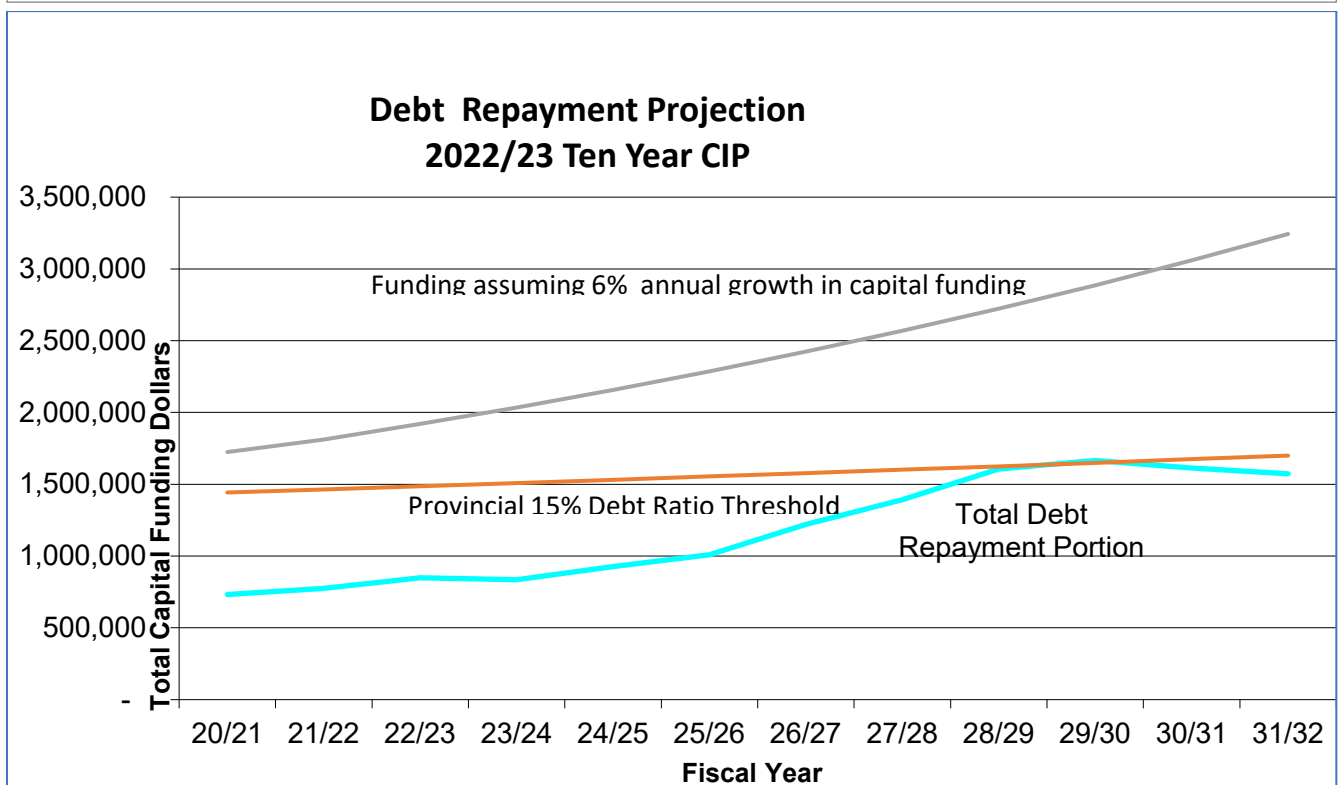
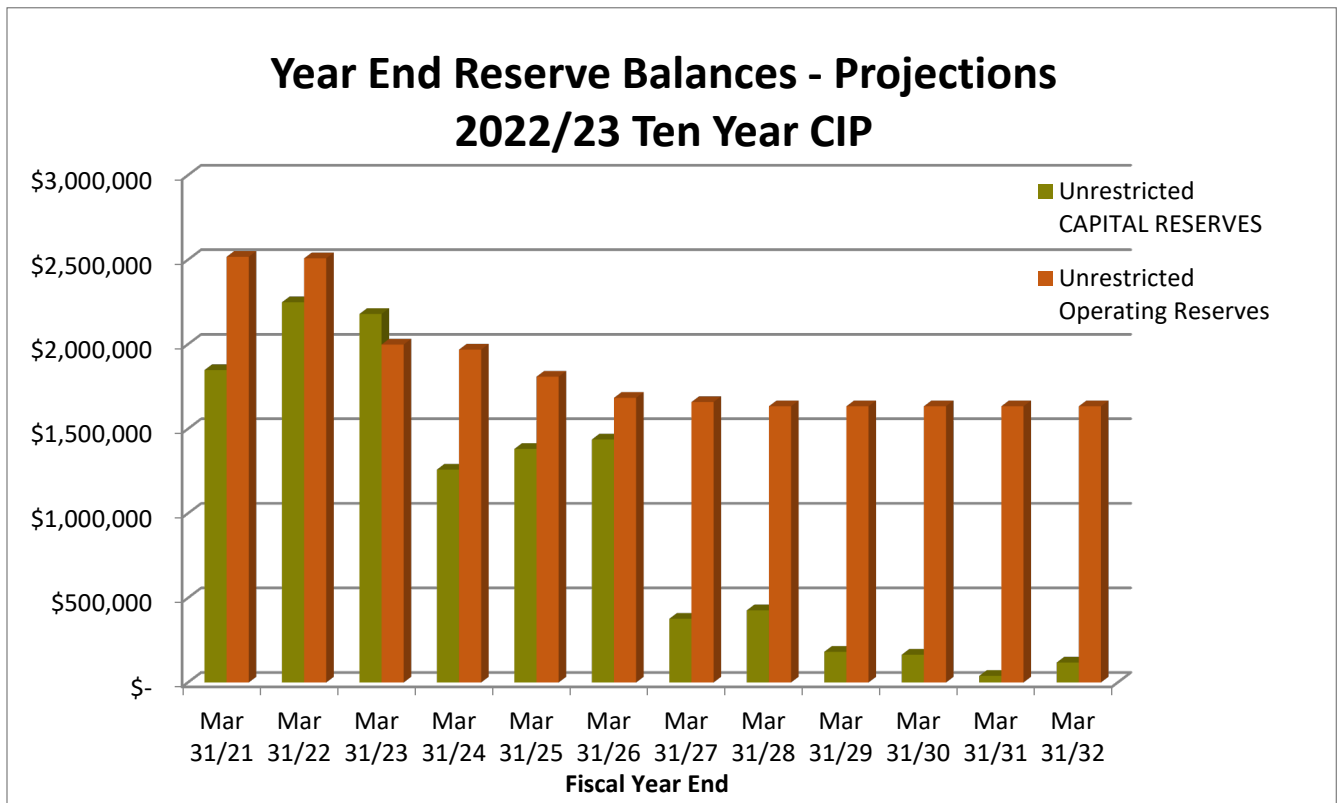
<b>Initiative</b>	<b><i>Enhancing Communications</i></b>		
<b>Description</b>	Improving communications and engagement has been clearly identified as a priority for Council.  The Town will refine its social media policy, will serve to improve engagement opportunities on its new web platforms, and will continue to improve ways in which we communicate with residents across all communication mediums.		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	N/A - There is no specific "communications" budget, but pockets of \$\$ throughout the Operating Budget in various Departments for marketing, promotion, etc.  Should an unbudgeted initiative be identified, the CAO contracted services budget can be utilized.		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	Citizen Satisfaction Survey	\$15,000
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Water Rate Study</i></b>		
<b>Description</b>	In order to ensure financial stability of the utility, regular (every 3-5 years) rate studies should be carried out to ensure operational and capital costs are being covered.  The Water Utility CIP now includes \$1.6 million to replace the transmission lines. In addition, COVID has adversely affected meter-based sales.  The last review was conducted in 2018.		
<b>Lead Department</b>	• Finance & Corporate Services	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	\$8,000	This is budgeted in the Water Budget.	
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Geographic Information Systems</i></b>		
<b>Description</b>	<p>GIS is a corporate resource available to all Departments to enhance their work and ability to provide information and data to both the public and to Council to improve decision making.</p> <p>Priorities for 2022-23:</p> <ul style="list-style-type: none"> <li>• Asset Management</li> <li>• Building Inspection Tracking</li> <li>• Complaints Tracking</li> <li>• Compliance Tracking</li> <li>• Ongoing support for Departments</li> </ul>		
<b>Lead Department</b>	• Finance & Corporate Services	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	The Town employs a full time GIS Technician. This position supports this work.		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>		
	<b>Year 3</b>		
	<b>Year 4</b>		

<b>Initiative</b>	<b><i>Municipal Boundary Review (NS Utility &amp; Review Board)</i></b>		
<b>Description</b>	<p>Section 369 of the Municipal Government Act requires councils to apply to the NS Utility &amp; Review Board in 2022 to confirm or alter the number and boundaries of polling districts and number of Councillors.</p> <p>The last review was completed 2014.</p> <p>A study will be conducted into the number of Councillors and into the reasonableness and fairness of the number and boundaries of polling districts before making the application to the Board. This will be informed by various communications and engagement sessions with residents of the Town, including:</p> <ul style="list-style-type: none"> <li>• Surveys in the mail</li> <li>• Surveys on Wolfville Blooms</li> <li>• Public Engagement sessions in person/virtual</li> </ul> <p>This study must be completed before the end of the year with a report going to the Nova Scotia Utility and Review Board.</p>		
<b>Lead Department</b>	• Office of the CAO	<b>Supporting Departments/Committees</b>	
<b>Budgetary Implications</b>	N/A – work will be carried out in house.		
<b>Future Work</b>		<b>Initiatives</b>	<b>Anticipated Budget</b>
	<b>Year 2</b>	N/A	
	<b>Year 3</b>	N/A	
	<b>Year 4</b>	N/A	

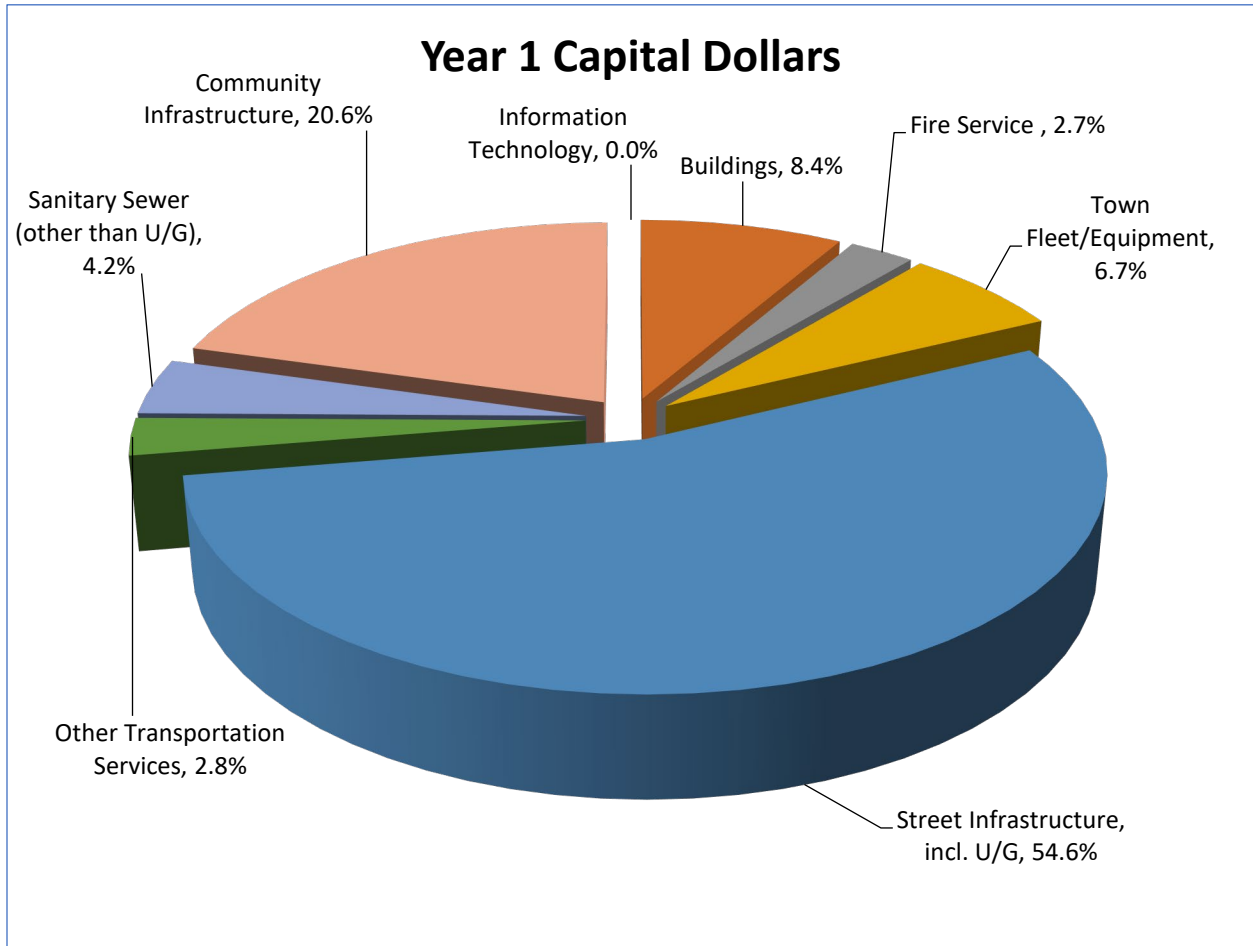
## 10 Year Capital Investment Plan – Financing Projections



## 10 year Capital Investment Plan

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

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



# Capital Investment Plan Year 1 – 2022/23

## Projects Include:

- Public Works Facility @ 200 Dykeland St.
  - Replace Salt Shed
  - Facility and Yard Upgrades
- New Library/Town Hall (future years)
  - Concept/location/design process
- Highland – Prospect to Skyway, including improved active transportation elements
- Flood Mitigation – engineering design work
- Traffic Safety & Mobility Program
  - Crosswalk Upgrades
  - AT Network
- Engineering design work – Wastewater Treatment Plant Phase II
- Sanitary Sewer Lift Station Upgrade Program
- East End Gateway
  - Replace the Visitor Information Centre
  - Events Lawn
- Public Art Project
- Wolfville Nature Preserve – Engineering design for dam upgrade
- Work on West End Parkland and trail
- Reservoir Park – washrooms and amenity upgrades around pond
- Wolfville Nature Preserve - Trail/bridge amenities upgrades
- Wayfinding
- Accessibility Upgrades
  - Clock Park – concrete walkways
  - Rec Centre – automatic doors

# Capital Investment Plan Year 1

YEAR 1 - 2022/23				
<b>1</b>	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Dykeland Building	New Salt Shed	350,000	<b>Oct 2022</b>
	<b>Department:</b>	<b>Related Plans:</b>		
	Public Works	Condition Assessment of Town Buildings		
<b>2</b>	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Dykeland Building	Address deferred maintenance and safety concerns	100,000	<b>Oct 2022</b>
	<b>Department:</b>	<b>Related Plans:</b>		
	Public Works	Condition Assessment of Town Buildings		
<b>3</b>	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Library	Location and design for new library	50,000	<b>Q1 thru Q3</b>
	<b>Department:</b>	<b>Related Plans:</b>		
	Planning	Library Feasibility Study		
<b>4</b>	<b>Project:</b>	<b>Project Description:</b>	<b>Budget:</b>	<b>Timeline:</b>
	Fire Equipment	Upgrade to fire equipment and SCBA Apparatus	160,000	No specific timeline
	<b>Department:</b>	<b>Related Plans:</b>		
	Fire Chief			

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



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

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

## Capital Investment Plan Years 2, 3 and 4

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

## APPENDIX I - Council's Strategic Plan



### STRATEGIC PLAN

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

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

### Principles that guide how Council makes decisions and allocates resources

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

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

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

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

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

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

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

**Principles** guide Council’s work:

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

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

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

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

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

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

## **Appendix II**

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

**Town of Wolfville  
2022/23 Operating Budget  
All Divisions**

	2022/23	2021/22		2020/21	
	Budget	Forecast/Actual	Budget	Actual	Budget
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$ 10,286,700	\$ 9,977,200	\$ 9,724,500	\$ 9,681,868	\$ 9,546,000
Sale of service/cost recoveries	985,300	955,000	929,800	871,659	979,400
Sewer Rates	608,400	528,200	509,000	422,283	451,500
Provincial, Federal & other grants	111,100	216,000	98,600	381,491	175,200
	<b>11,991,500</b>	<b>11,676,400</b>	<b>11,261,900</b>	<b>11,357,301</b>	<b>11,152,100</b>
<b>EXPENSES</b>					
Salary and wages	2,331,900	2,035,100	2,227,100	2,009,472	2,064,700
Employee Benefits	543,100	457,000	443,300	422,240	411,000
Seasonal/Term Wages	370,900	457,000	370,200	383,974	556,300
Employee Benefits Seasonal wag	65,000	48,400	58,500	39,280	80,300
Meetings, Meals and Travel	22,300	15,800	24,000	7,404	25,600
Professional Development	76,700	47,600	66,900	51,354	95,000
Membership Dues & Fees	19,600	18,800	19,600	17,660	15,800
Advertising	21,000	7,100	27,800	13,573	32,900
Telecommunications	36,100	34,000	38,300	36,542	47,400
Office Expense	57,000	54,400	57,600	43,397	66,000
Legal	46,700	84,000	52,700	61,758	42,700
Insurance	183,700	149,300	154,500	114,710	96,000
Marketing and Communications	5,500	4,600	4,500	-	3,400
Audit	22,200	22,500	21,500	23,603	20,000
Stipends & Honorariums	215,300	200,300	207,900	200,067	205,400
Miscellaneous	1,900	3,200	1,400	2,706	2,600
Heat	27,000	29,600	26,200	18,539	28,500
Utilities	180,400	181,900	138,200	121,609	124,600
Repairs and Maintenance - buildings	106,500	175,300	136,600	58,930	108,800
Vehicle Fuel	53,500	49,400	47,700	32,300	50,400
Vehicle Repairs & Maintenance	152,900	153,500	144,100	143,381	140,800
Vehicle Insurance	19,600	19,100	19,200	12,630	11,900
Operational Equip & Supplies	544,000	547,600	563,100	539,894	598,300
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000
Equipment Rentals	10,000	26,700	5,000	2,657	-
Program Expenditures	88,500	131,700	80,100	65,183	77,600
Contracted Services	2,969,000	2,725,400	2,693,600	2,603,765	2,635,600
Grants to Organizations	252,000	193,000	154,200	170,350	245,200
Licenses and Permits	3,400	3,200	3,300	3,690	3,300
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Election	-	-	-	24,797	35,000
Partner Contributions	1,941,000	1,732,800	1,823,900	1,583,528	1,767,100
Other debt charges	10,000	13,900	10,100	20,702	10,300
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<b>10,503,400</b>	<b>9,745,900</b>	<b>9,745,400</b>	<b>8,951,635</b>	<b>9,727,500</b>
Net Operational Surplus (Deficit)	<b>1,488,100</b>	<b>1,930,500</b>	<b>1,516,500</b>	<b>2,405,666</b>	<b>1,424,600</b>
<b>Capital Program &amp; Reserves</b>					
Principal Debenture Repayments	662,800	601,800	601,800	562,886	562,900
Debenture interest	189,300	168,200	180,400	168,315	162,400
Principal/Interest Future Debt	-	-	-	-	-
Transfer to Operating Reserves	5,000	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	809,000	769,900	769,900	740,300	740,300
Transfer to Cap Reserve - Fire Equip	259,000	259,000	259,000	259,000	259,000
Transfer from Operating Reserves	(437,000)	(32,000)	(234,600)	-	(305,000)
Transfer from COVID Reserve	-	-	(65,000)	-	-
	<b>1,488,100</b>	<b>1,771,900</b>	<b>1,516,500</b>	<b>1,866,732</b>	<b>1,424,600</b>
Net Surplus (Deficit)	\$ -	\$ 158,600	\$ -	\$ 538,934	\$ -

**Town of Wolfville**  
**Operating Budget ~ Tax Revenue Requirement**  
**2022/23 Operating Budget**

		<b>BUDGET</b>		
		<b>Current Yr 2022/23</b>	<b>Required Increase</b>	<b>Prior Yr 2021/22</b>
<b>Total to be funded by Property Tax Rates</b>		8,328,400	556,800	7,771,600
			7.16%	
		<b>Budget 2022/23</b>	<b>\$ Increase</b>	<b>Budget 2021/22</b>
<b>RESULTING TAXES</b>				
Residential ~ No Change to Rate	1.4575	6,967,900	486,900	6,481,000
Resource	1.4575	14,100	600	13,500
Subtotal from residential sector		<u>6,982,000</u>	<u>487,500</u>	<u>6,494,500</u>
			7.51%	
Commercial	3.575	1,346,400	69,300	1,277,100
Subtotal from commercial sector		<u>1,346,400</u>	<u>69,300</u>	<u>1,277,100</u>
			5.43%	
<b>TOTAL</b>		<u><u>8,328,400</u></u>	<u><u>556,800</u></u>	<u><u>7,771,600</u></u>
			7.16%	
Revenue surplus (shortfall)		\$0		\$0
<b>Overall Increase in Tax Revenue</b>			<b>7.16%</b>	

**Tax Rate Change Assumption**

Residential - 1.75 cent decrease	1.4575	1.475
Commercial - 1 cent decrease	3.575	3.585

**BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)**

Residential	8.80%	478,068,800	439,388,400
Commercial	5.72%	37,660,200	35,623,600
Resource	5.62%	965,300	913,900
Business Occupancy		-	-
<b>TOTAL</b>		<u><u>516,694,300</u></u>	<u><u>475,925,900</u></u>

**2019 PVSC ASSESSMENT ROLL**

	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	479,068,800	(1,000,000)	478,068,800
Commercial	37,660,200	-	37,660,200
Resource	965,300	-	965,300
<b>TOTAL</b>	<u><u>517,694,300</u></u>	<u><u>(1,000,000)</u></u>	<u><u>516,694,300</u></u>



**Town of Wolfville  
2022/23 Operating Budget  
All Divisions**

	2022/23 Budget	PROJECTION		
		2023/24 Budget Projection	2024/25 Budget Projection	2025/26 Budget Projection
<b>REVENUES</b>				
Taxes and grants in lieu of taxes	\$ 10,286,700	\$ 10,544,500	\$ 10,782,400	\$ 11,029,700
Sale of service/cost recoveries	985,300	998,700	1,013,200	1,022,900
Sewer Rates	608,400	625,400	633,400	643,400
Provincial, Federal & other grants	111,100	111,100	111,100	111,100
	<b>11,991,500</b>	<b>12,279,700</b>	<b>12,540,100</b>	<b>12,807,100</b>
<b>EXPENSES</b>				
Salary and wages	2,331,900	2,392,600	2,458,000	2,525,200
Employee Benefits	543,100	555,600	569,100	582,300
Seasonal/Term Wages	370,900	402,700	410,400	418,200
Employee Benefits Seasonal wag	65,000	68,400	69,800	71,200
Meetings, Meals and Travel	22,300	23,400	23,600	23,800
Professional Development	76,700	86,500	92,300	98,100
Membership Dues & Fees	19,600	19,800	20,000	20,000
Advertising	21,000	21,200	21,500	21,800
Telecommunications	36,100	36,500	36,900	37,300
Office Expense	57,000	57,700	57,300	57,000
Legal	46,700	42,700	43,200	43,700
Insurance	183,700	210,100	240,700	275,900
Marketing and Communications	5,500	6,000	6,100	6,200
Audit	22,200	23,100	23,600	24,100
Stipends & Honorariums	215,300	219,100	223,400	227,900
Miscellaneous	1,900	1,900	1,900	1,900
Heat	27,000	27,400	27,800	27,900
Utilities	180,400	184,100	187,100	190,000
Repairs and Maintenance - buildings	106,500	77,000	78,400	78,800
Vehicle Fuel	53,500	54,500	55,500	56,500
Vehicle Repairs & Maintenance	152,900	158,800	158,800	158,800
Vehicle Insurance	19,600	20,400	21,000	21,700
Operational Equip & Supplies	544,000	564,300	568,900	573,600
Equipment Maintenance	10,000	10,200	10,400	10,600
Equipment Rentals	10,000	10,000	10,000	10,000
Program Expenditures	88,500	94,900	104,100	105,900
Contracted Services	2,969,000	3,005,600	3,072,100	3,136,300
Grants to Organizations	252,000	202,000	202,000	202,000
Licenses and Permits	3,400	3,400	1,800	3,300
Tax Exemptions	114,200	116,400	118,800	121,400
Election	-	-	40,000	40,000
Partner Contributions	1,941,000	2,031,900	2,094,500	2,166,200
Other debt charges	10,000	19,800	24,600	24,600
Doubtful accounts allowance	2,500	2,500	2,500	2,500
	<b>10,503,400</b>	<b>10,750,500</b>	<b>11,076,100</b>	<b>11,364,700</b>
Net Operational Surplus (Deficit)	<b>1,488,100</b>	<b>1,529,200</b>	<b>1,464,000</b>	<b>1,442,400</b>
<b>Capital Program &amp; Reserves</b>				
Principal Debenture Repayments	662,800	-	-	-
Debenture interest	189,300	-	-	-
Principal/Interest Future Debt	-	835,000	927,200	1,010,000
Transfer to Operating Reserves	5,000	5,000	5,000	5,000
Transfer to Capital Reserves	809,000	941,300	971,200	1,017,800
Transfer to Cap Reserve - Fire Equip	259,000	259,000	259,000	259,000
Transfer from Operating Reserves	(437,000)	(60,000)	(40,000)	-
Transfer from COVID Reserve	-	-	-	-
	<b>1,488,100</b>	<b>1,980,300</b>	<b>2,122,400</b>	<b>2,291,800</b>
Net Surplus (Deficit)	\$ -	\$ (451,100)	\$ (658,400)	\$ (849,400)

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

**Town of Wolfville  
2022/23 Operating Budget  
General Government Division**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Residential & resource taxes	6,982,000	6,511,200	6,494,500	6,373,812	6,373,800
Commercial taxes	1,436,700	1,371,400	1,363,400	1,356,684	1,345,600
Deed Transfer Tax	400,000	629,500	400,000	521,791	340,000
Business development area rate	100,000	100,700	100,000	30,355	100,000
Grant in lieu of taxes	971,900	970,500	970,500	1,008,067	990,500
Kings County Fire Protection	140,800	143,800	141,200	143,043	141,200
Cost recoveries	122,300	108,000	107,900	109,400	109,400
Interest on investments & o/s taxes	97,000	95,800	92,000	71,173	117,000
Other revenues	68,500	71,100	68,500	( 8,221 )	68,500
Equilization Grant	70,000	139,800	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,200	1,100	1,194	1,100
PNS conditional grants	-	-	-	124,701	-
	<u>10,394,200</u>	<u>10,146,800</u>	<u>9,812,900</u>	<u>9,805,368</u>	<u>9,660,600</u>
<b>EXPENSES</b>					
Salary and wages	688,300	619,100	644,000	686,550	629,300
Employee Benefits	164,200	129,800	133,300	129,272	128,600
Seasonal Wages	-	10,300	12,000	-	50,000
Employee Benefits Seasonal wag	-	1,000	1,200	-	5,000
Meetings, Meals and Travel	7,400	4,900	6,700	670	10,100
Professional Development	61,700	36,700	51,900	37,755	80,000
Membership Dues & Fees	8,700	8,900	8,800	10,024	7,000
Advertising	8,400	6,400	8,500	9,268	7,900
Telecommunications	12,700	11,700	14,900	14,692	16,800
Office Expense	30,600	33,000	30,600	26,983	36,800
Legal	22,500	39,400	30,000	28,946	15,000
Insurance	176,200	143,700	147,000	110,894	90,000
Marketing and Communications	2,000	3,400	1,000	-	2,400
Audit	22,200	22,500	21,500	23,603	20,000
Mayor and Council Remuneration	174,300	167,500	167,500	166,050	167,000
Miscellaneous	1,900	2,300	1,400	2,706	2,600
Heat	15,000	16,300	15,100	10,845	15,400
Utilities	5,700	5,500	5,700	5,193	5,700
Repairs and Maintenance	18,000	51,600	20,000	20,505	23,000
Operational Equip & Supplies	117,900	105,600	122,000	94,527	99,600
Program Expenditures	11,000	64,000	12,000	-	2,000
Contracted Services	91,900	60,300	91,100	27,829	95,000
Grants to Organizations	177,000	128,500	73,900	122,000	145,500
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Election	-	-	-	24,797	35,000
Other debt charges	10,000	13,900	10,100	20,702	10,300
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>1,944,300</u>	<u>1,801,200</u>	<u>1,744,500</u>	<u>1,677,112</u>	<u>1,815,000</u>
Net Division Surplus (Deficit)	\$ 8,449,900	\$ 8,345,600	\$ 8,068,400	\$ 8,128,256	\$ 7,845,600
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>122,000</u>	<u>-</u>	<u>47,600</u>	<u>-</u>	<u>190,000</u>
Net Surplus (Deficit)	<u>\$ 8,571,900</u>	<u>\$ 8,345,600</u>	<u>\$ 8,116,000</u>	<u>\$ 8,128,256</u>	<u>\$ 8,035,600</u>

**Town of Wolfville  
2022/23 Operating Budget  
Legislative ~ 110**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
TOTAL REVENUE	-	-	-	-	-
<b>EXPENSES</b>					
Employee Benefits - CPP & EAP	6,600	6,100	6,600	5,086	6,500
Meetings, Meals and Travel	5,000	2,400	4,300	-	6,100
Professional Development	21,700	1,700	16,900	12,009	25,000
Membership Dues & Fees	6,100	5,900	6,100	4,702	5,000
Advertising	300	-	300	391	300
Telecommunications	2,400	2,200	3,400	2,603	3,500
Stipends & Honorariums	174,300	167,500	167,500	166,050	167,000
Miscellaneous	1,700	2,200	1,200	2,017	2,200
	<u>218,100</u>	<u>188,000</u>	<u>206,300</u>	<u>192,858</u>	<u>215,600</u>
Net Department Surplus (Deficit)	\$ (218,100)	\$ (188,000)	\$ (206,300)	\$ (192,858)	\$ (215,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (218,100)</u>	<u>\$ (188,000)</u>	<u>\$ (206,300)</u>	<u>\$ (192,858)</u>	<u>\$ (215,600)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Office of the CAO/General Gov't Administration**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual Restated	Budget Restated
<b>REVENUES</b>					
TOTAL REVENUE	-	-	-	-	-
<b>EXPENSES</b>					
Salary and wages	261,100	236,500	258,700	314,580	253,800
Employee Benefits	53,500	42,100	49,800	55,604	47,200
Term/Seasonal Wages	-	-	-	-	50,000
Employee Benefits Seasonal wag	-	-	-	-	5,000
Meetings, Meals and Travel	1,000	2,000	1,000	290	2,500
Membership Dues & Fees	1,800	2,000	1,900	4,321	1,200
Advertising	7,900	5,600	8,000	8,199	7,200
Telecommunications	2,300	2,100	3,500	3,216	3,300
Office Expense	1,200	700	1,200	837	1,200
Legal	15,000	33,600	15,000	16,303	10,000
Marketing and Communications	2,000	2,000	1,000	-	2,400
Miscellaneous	-	100	-	50	-
Program Expenditures	11,000	-	12,000	-	2,000
Contracted Services	55,000	7,300	55,000	3,129	50,000
Election	-	-	-	24,797	35,000
	<u>411,800</u>	<u>334,000</u>	<u>407,100</u>	<u>431,326</u>	<u>470,800</u>
Net Department Surplus (Deficit)	\$ ( 411,800 )	\$ ( 334,000 )	\$ ( 407,100 )	\$ ( 431,326 )	\$ ( 470,800 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	110,000
Net Surplus (Deficit)	<u>\$ ( 411,800 )</u>	<u>\$ ( 334,000 )</u>	<u>\$ ( 407,100 )</u>	<u>\$ ( 431,326 )</u>	<u>\$ ( 360,800 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Human Resources ~ 130**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Salary and wages		-	-	55,000	-
Employee Benefits	11,000	8,100	9,000	10,424	9,000
Meetings, Meals and Travel	900	400	900	159	900
Professional Development	40,000	35,000	35,000	25,746	55,000
Membership Dues & Fees		300		297	
Advertising		800		678	
Office Expense		5,000	-	255	-
Legal	7,500	5,800	15,000	12,643	5,000
Operational Equip & Supplies	10,000	9,700	10,000	20,757	9,600
Contracted Services	-			-	
	<u>69,400</u>	<u>65,100</u>	<u>69,900</u>	<u>125,959</u>	<u>79,500</u>
Net Department Surplus (Deficit)	<u>\$ ( 69,400 )</u>	<u>\$ ( 65,100 )</u>	<u>\$ ( 69,900 )</u>	<u>\$ ( 125,959 )</u>	<u>\$ ( 79,500 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Finance ~ 140**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Tax Certificates & ByLaws	1,800	2,600	1,800	1,650	1,800
Cost recoveries from Water Util	68,000	66,700	66,700	66,700	66,700
Miscellaneous	-	100	-	2,005	-
	<u>69,800</u>	<u>69,400</u>	<u>68,500</u>	<u>70,355</u>	<u>68,500</u>
<b><u>EXPENSES</u></b>					
Salary and wages	256,000	243,500	239,900	239,451	233,400
Employee Benefits	53,600	44,700	41,200	43,087	40,100
Meetings, Meals and Travel	300	100	300	-	400
Membership Dues & Fees	800	700	800	704	800
Telecommunications	1,100	1,000	1,100	1,068	1,100
Office Expense	2,900	2,100	2,900	1,374	2,800
Audit	22,200	22,500	21,500	23,603	20,000
Miscellaneous	200	-	200	28	400
	<u>337,100</u>	<u>314,600</u>	<u>307,900</u>	<u>309,315</u>	<u>299,000</u>
Net Department Surplus (Deficit)	<u>\$ ( 267,300 )</u>	<u>\$ ( 245,200 )</u>	<u>\$ ( 239,400 )</u>	<u>\$ ( 238,960 )</u>	<u>\$ ( 230,500 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Information Technologies ~ 150**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual <small>Restated</small>	Budget <small>Restated</small>
<b><u>REVENUES</u></b>					
Cost recoveries from Water Util	34,000	34,000	34,000	30,800	30,800
Cost recoveries from Sewer Dept	3,800	3,800	3,800	3,500	3,500
Miscellaneous	-	-	-	799	-
	<u>37,800</u>	<u>37,800</u>	<u>37,800</u>	<u>35,099</u>	<u>34,300</u>
<b><u>EXPENSES</u></b>					
Salary and wages	139,500	134,000	134,100	71,875	132,300
Employee Benefits	31,800	28,000	24,600	14,477	24,000
Seasonal Wages	-	10,300	12,000	-	-
Employee Benefits Seasonal wag	-	1,000	1,200	-	-
Meetings, Meals and Travel	200	-	200	-	200
Telecommunications	5,000	4,600	5,000	6,131	7,000
Office Expense	-	100	-	-	-
Operational Equip & Supplies	105,900	93,800	110,000	73,217	80,000
Contracted Services	36,900	53,000	36,100	24,700	45,000
	<u>319,300</u>	<u>324,800</u>	<u>323,200</u>	<u>190,400</u>	<u>288,500</u>
Net Department Surplus (Deficit)	\$ ( 281,500 )	\$ ( 287,000 )	\$ ( 285,400 )	\$ ( 155,301 )	\$ ( 254,200 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>23,200</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ ( 281,500 )</u>	<u>\$ ( 287,000 )</u>	<u>\$ ( 262,200 )</u>	<u>\$ ( 155,301 )</u>	<u>\$ ( 254,200 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
General Government Common Costs ~ 160**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	20,300	7,300	7,200	11,900	11,900
<b>TOTAL REVENUE</b>	<b>20,300</b>	<b>7,300</b>	<b>7,200</b>	<b>11,900</b>	<b>11,900</b>
<b>EXPENSES</b>					
Salary and wages	31,700	5,100	11,300	5,644	9,800
Employee Benefits	7,700	800	2,100	594	1,800
Meetings, Meals and Travel	-	-	-	221	-
Advertising	200	-	200	-	400
Telecommunications	1,900	1,800	1,900	1,674	1,900
Office Expense	26,500	25,100	26,500	24,517	32,800
Marketing and Communications	-	1,400	-	-	-
Heat	15,000	16,300	15,100	10,845	15,400
Utilities	5,700	5,500	5,700	5,193	5,700
Repairs and Maintenance	18,000	51,600	20,000	20,505	23,000
Operational Equip & Supplies	2,000	2,100	2,000	553	10,000
	<b>108,700</b>	<b>109,700</b>	<b>84,800</b>	<b>69,746</b>	<b>100,800</b>
Net Department Surplus (Deficit)	<b>\$ ( 88,400 )</b>	<b>\$ ( 102,400 )</b>	<b>\$ ( 77,600 )</b>	<b>\$ ( 57,846 )</b>	<b>\$ ( 88,900 )</b>



**Town of Wolfville  
2022/23 Operating Budget  
Other General Government ~ 190**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Residential Tax	6,967,900	6,498,500	6,481,000	6,361,370	6,360,600
Resource Tax	14,100	12,700	13,500	12,442	13,200
Commercial Tax	1,346,400	1,265,100	1,277,100	1,295,505	1,277,000
NSLC - exempt assessment	24,300	24,300	24,300	-	-
Aliant	21,000	20,000	20,500	20,489	20,000
NSPI Grant	-	-	4,500	4,447	3,600
HST Offset Grant	45,000	62,000	37,000	36,243	45,000
Deed Transfer Tax	400,000	629,500	400,000	521,791	340,000
Commercial Area Rate	100,000	100,700	100,000	30,355	100,000
Post Office GILT	20,500	20,500	20,500	19,510	20,500
Acadia GILT	951,400	950,000	950,000	988,557	970,000
Kings County Fire Protection	140,800	143,800	141,200	143,043	141,200
Facility Rental	16,500	16,400	16,500	16,435	16,500
Land Leases	200	-	200	200	200
Interest on investments	25,000	30,600	20,000	22,859	45,000
Interest on outstanding taxes	72,000	65,200	72,000	48,314	72,000
Miscellaneous	50,000	52,000	50,000	( 29,310 )	50,000
Equilization Grant	70,000	139,800	70,000	69,869	70,000
Farm Acreage Grant	1,200	1,200	1,100	1,194	1,100
PNS conditional grants	-	-	-	124,701	-
<b>TOTAL REVENUE</b>	<u>10,266,300</u>	<u>10,032,300</u>	<u>9,699,400</u>	<u>9,688,014</u>	<u>9,545,900</u>
<b>EXPENSES</b>					
Insurance	176,200	143,700	147,000	110,894	90,000
Miscellaneous	-	-	-	611	-
Program Expenditures	-	64,000	-	-	-
Grants to Organizations	177,000	128,500	73,900	122,000	145,500
Tax Exemptions	114,200	109,200	111,800	103,301	112,500
Other debt charges	10,000	13,900	10,100	20,702	10,300
Debenture interest	-	3,200	-	-	-
Doubtful accounts allowance	2,500	2,500	2,500	-	2,500
	<u>479,900</u>	<u>465,000</u>	<u>345,300</u>	<u>357,508</u>	<u>360,800</u>
Net Department Surplus (Deficit)	\$ 9,786,400	\$ 9,567,300	\$ 9,354,100	\$ 9,330,506	\$ 9,185,100
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>122,000</u>	<u>-</u>	<u>24,400</u>	<u>-</u>	<u>80,000</u>
Net Surplus (Deficit)	<u>\$ 9,908,400</u>	<u>\$ 9,567,300</u>	<u>\$ 9,378,500</u>	<u>\$ 9,330,506</u>	<u>\$ 9,265,100</u>

**Town of Wolfville  
2022/23 Operating Budget  
Protective Services Division**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Fire Protection Rate	396,100	393,900	396,100	391,159	396,100
Kings County Fire Protection	174,800	169,800	167,600	176,837	167,600
License & fee revenue	5,000	5,000	5,000	3,592	5,000
Parking fines	15,000	6,700	10,000	7,724	26,000
Other fines	24,700	28,600	10,000	30,077	10,000
Miscellaneous	80,000	80,400	80,000	67,502	80,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,915	1,600
	<u>697,500</u>	<u>686,300</u>	<u>670,600</u>	<u>678,806</u>	<u>686,300</u>
<b>EXPENSES</b>					
Salary and wages	229,100	180,300	210,100	204,771	207,000
Employee Benefits	47,200	31,600	35,200	32,105	34,500
Seasonal Wages	17,400	21,900	16,700	10,135	16,600
Employee Benefits Seasonal wag	2,000	2,100	1,700	827	1,700
Meals and Travel	5,700	3,100	7,700	1,947	7,100
Professional Development	15,000	10,900	15,000	13,599	15,000
Membership Dues & Fees	1,800	1,400	1,700	410	1,400
Advertising	-	-	-	-	-
Telecommunications	9,400	9,600	9,400	9,281	10,000
Office Expense	6,100	1,800	7,800	240	9,400
Legal	9,200	9,500	7,700	9,528	7,700
Insurance	7,500	5,600	7,500	3,816	6,000
Honorariums	41,000	32,800	40,400	34,017	38,400
Heat	5,000	5,200	4,100	2,978	4,100
Utilities	17,200	16,500	17,200	15,955	17,200
Repairs and Maintenance	12,000	20,600	11,600	14,076	16,400
Vehicle Fuel	6,200	4,700	6,200	3,948	6,000
Vehicle Repairs & Maintenance	50,900	35,600	46,500	41,956	47,100
Vehicle Insurance	9,600	9,100	9,100	6,036	4,900
Operational Equip & Supplies	65,900	84,200	69,500	72,302	76,400
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000
Contracted Services	2,206,700	1,996,000	1,957,500	1,919,080	1,942,200
Licenses and Permits	1,800	1,800	1,800	1,749	1,800
Debenture interest	2,000	2,800	2,500	3,592	4,000
	<u>2,779,700</u>	<u>2,499,300</u>	<u>2,497,900</u>	<u>2,420,987</u>	<u>2,505,900</u>
Net Division Surplus (Deficit)	\$ ( 2,082,200 )	\$ ( 1,813,000 )	\$ ( 1,827,300 )	\$ ( 1,742,181 )	\$ ( 1,819,600 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ ( 1,962,200 )</u>	<u>\$ ( 1,813,000 )</u>	<u>\$ ( 1,827,300 )</u>	<u>\$ ( 1,742,181 )</u>	<u>\$ ( 1,819,600 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Police Service ~ 210**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Other fines	24,700	28,600	10,000	30,077	10,000
	<u>24,700</u>	<u>28,600</u>	<u>10,000</u>	<u>30,077</u>	<u>10,000</u>
<b>EXPENSES</b>					
Salary and wages	7,000	3,900	6,800	3,842	5,600
Employee Benefits	1,700	600	1,400	353	1,100
Legal	8,000	8,500	6,500	9,528	4,500
Utilities	3,500	3,600	3,500	2,992	3,500
Repairs and Maintenance	3,000	3,400	2,700	3,349	3,200
Contracted Services	1,776,200	1,544,900	1,517,000	1,471,934	1,478,400
	<u>1,799,400</u>	<u>1,564,900</u>	<u>1,537,900</u>	<u>1,491,998</u>	<u>1,496,300</u>
Net Department Surplus (Deficit)	\$ ( 1,774,700 )	\$ ( 1,536,300 )	\$ ( 1,527,900 )	\$ ( 1,461,921 )	\$ ( 1,486,300 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>120,000</u>				
Net Surplus (Deficit)	<u>\$ ( 1,654,700 )</u>	<u>\$ ( 1,536,300 )</u>	<u>\$ ( 1,527,900 )</u>	<u>\$ ( 1,461,921 )</u>	<u>\$ ( 1,486,300 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Compliance (By Law Enforcement) Dept ~ 215**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Parking fines	15,000	6,700	10,000	7,724	26,000
Other fines	-	-	-	-	-
	<u>15,000</u>	<u>6,700</u>	<u>10,000</u>	<u>7,724</u>	<u>26,000</u>
<b>EXPENSES</b>					
Salary and wages	76,900	38,600	63,600	63,479	62,600
Employee Benefits	15,600	7,900	12,700	9,223	12,500
Seasonal/Part Time/Term Wages		7,500	-	-	-
Employee Benefits Seasonal wag		800	-	-	-
Meetings, Meals and Travel	300	100	200	46	200
Membership Dues & Fees	200	100	100	100	200
Telecommunications	1,000	900	1,000	993	1,200
Office Expense	1,600	1,400	1,600	237	1,000
Legal	1,200	1,000	1,200	-	3,200
Marketing and Communications	1,000	200	1,000	-	1,000
Vehicle Fuel	500	300	500	209	600
Vehicle Repairs & Maintenance	900	600	900	1,114	500
Vehicle Insurance	600	600	600	372	300
Operational Equip & Supplies	1,000	1,200	1,000	1,692	1,500
Contracted Services	5,000	22,600	15,000	18,091	38,600
Grants to Organizations	-	-	-	-	20,000
	<u>105,800</u>	<u>83,800</u>	<u>99,400</u>	<u>95,556</u>	<u>143,400</u>
Net Department Surplus (Deficit)	<u>\$ (90,800)</u>	<u>\$ (77,100)</u>	<u>\$ (89,400)</u>	<u>\$ (87,832)</u>	<u>\$ (117,400)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Fire Services ~ 220**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Fire Protection Area Rate	396,100	393,900	396,100	391,159	396,100
Kings County Fire Protection	174,800	169,700	167,000	176,396	167,000
Miscellaneous	-	11,000	-	507	-
	<u>570,900</u>	<u>574,600</u>	<u>563,100</u>	<u>568,062</u>	<u>563,100</u>
<b>EXPENSES</b>					
Salary and wages	88,000	81,400	84,700	80,343	83,900
Employee Benefits	15,800	13,800	12,300	14,179	12,100
Meeting, Meals and Travel	2,500	1,700	2,500	1,788	1,900
Professional Development	15,000	10,900	15,000	13,599	15,000
Membership Dues & Fees	1,600	1,300	1,600	310	1,200
Telecommunications	8,400	8,300	8,400	8,001	8,800
Office Expense	500	300	500	3	1,000
Insurance	7,500	5,600	7,500	3,816	6,000
Stipends & Honorariums	41,000	32,800	40,400	34,017	38,400
Heat	5,000	5,200	4,100	2,978	4,100
Utilities	13,700	12,900	13,700	12,963	13,700
Repairs and Maintenance	9,000	17,200	8,900	10,727	13,200
Vehicle Fuel	5,700	4,400	5,700	3,739	5,400
Vehicle Repairs & Maintenance	50,000	35,000	45,600	40,842	46,600
Vehicle Insurance	9,000	8,500	8,500	5,664	4,600
Operational Equip & Supplies	60,000	80,400	60,000	68,595	68,000
Equipment Maintenance	10,000	12,000	10,000	18,639	10,000
Contracted Services	410,500	413,500	410,500	414,171	410,200
Licenses and Permits	1,800	1,800	1,800	1,749	1,800
	<u>755,000</u>	<u>747,000</u>	<u>741,700</u>	<u>736,123</u>	<u>745,900</u>
Net Department Surplus (Deficit)	<u>\$ (184,100)</u>	<u>\$ (172,400)</u>	<u>\$ (178,600)</u>	<u>\$ (168,061)</u>	<u>\$ (182,800)</u>

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

**Town of Wolfville  
2022/23 Operating Budget  
REMO ~ 230**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Miscellaneous	80,000	69,400	80,000	66,995	80,000
	<u>80,000</u>	<u>69,400</u>	<u>80,000</u>	<u>66,995</u>	<u>80,000</u>
<b><u>EXPENSES</u></b>					
Salary and wages	54,900	56,300	52,800	56,549	52,700
Employee Benefits	13,800	9,300	8,500	8,350	8,500
Meeting, Meals and Travel	2,900	1,300	5,000	113	5,000
Advertising	-	-	-	-	-
Telecommunications	-	400	-	287	-
Office Expense	4,000	100	5,700	-	7,400
Legal	-	-	-	-	-
Operational Equip & Supplies	4,400	2,000	8,000	1,599	6,400
	<u>80,000</u>	<u>69,400</u>	<u>80,000</u>	<u>66,898</u>	<u>80,000</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 97</u>	<u>\$ -</u>

**Town of Wolfville  
2022/23 Operating Budget  
Other Protective Services ~ 290**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Kings County Fire Protection	-	100	600	441	600
License & fee revenue	5,000	5,000	5,000	3,592	5,000
EMO 911 Cost Recovery	1,900	1,900	1,900	1,915	1,600
	<u>6,900</u>	<u>7,000</u>	<u>7,500</u>	<u>5,948</u>	<u>7,200</u>
<b><u>EXPENSES</u></b>					
Salary and wages	2,300	100	2,200	558	2,200
Employee Benefits	300	-	300	-	300
Seasonal Wages	17,400	14,400	16,700	10,135	16,600
Employee Benefits Seasonal wag	2,000	1,300	1,700	827	1,700
Operational Equip & Supplies	500	600	500	416	500
Contracted Services	15,000	15,000	15,000	14,884	15,000
Debenture interest	2,000	2,800	2,500	3,592	4,000
	<u>39,500</u>	<u>34,200</u>	<u>38,900</u>	<u>30,412</u>	<u>40,300</u>
Net Department Surplus (Deficit)	<u>\$ (32,600)</u>	<u>\$ (27,200)</u>	<u>\$ (31,400)</u>	<u>\$ (24,464)</u>	<u>\$ (33,100)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Public Works Division**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Metered Sales	14,800	11,200	-	7,631	-
Job Cost billings	10,000	6,500	7,000	4,500	10,000
Cost recoveries from Water Util	106,500	115,100	115,100	115,100	115,100
Cost recoveries from Sewer Dept	42,600	45,300	45,300	45,300	45,300
Land Leases	4,000	8,300	3,900	3,385	4,000
<b>TOTAL REVENUE</b>	<u>177,900</u>	<u>186,400</u>	<u>171,300</u>	<u>175,916</u>	<u>174,400</u>
<b>EXPENSES</b>					
Salary and wages	577,100	551,900	568,600	509,972	550,400
Employee Benefits	140,400	132,100	124,200	112,932	120,300
Seasonal Wages	-	-	-	-	12,000
Employee Benefits Seasonal wag	-	-	-	-	1,200
Meals and Travel	3,500	5,100	3,300	3,000	2,300
Membership Dues & Fees	1,300	1,500	1,400	490	1,100
Advertising	-	500	-	469	-
Telecommunications	4,400	4,100	3,800	3,806	4,200
Office Expense	4,300	3,500	4,000	3,798	3,600
Legal	5,000	8,100	5,000	4,051	-
Heat	7,000	8,100	7,000	4,716	9,000
Utilities	38,800	34,000	33,000	36,459	32,500
Repairs and Maintenance	20,000	33,800	40,000	13,171	50,400
Vehicle Fuel	40,800	35,200	34,000	21,342	36,900
Vehicle Repairs & Maintenance	70,000	76,600	69,500	53,504	65,300
Vehicle Insurance	5,000	4,900	4,900	3,259	4,200
Operational Equip & Supplies	149,900	174,400	147,000	154,084	177,300
Equipment Rentals	10,000	20,900	5,000	-	-
Contracted Services	469,400	443,400	425,000	431,679	441,000
Licenses and Permits	1,600	1,400	1,500	1,374	1,500
Debenture interest	127,200	134,100	136,200	131,408	133,500
	<u>1,675,700</u>	<u>1,673,600</u>	<u>1,613,400</u>	<u>1,489,514</u>	<u>1,646,700</u>
Net Division Surplus (Deficit)	\$ ( 1,497,800 )	\$ ( 1,487,200 )	\$ ( 1,442,100 )	\$ ( 1,313,598 )	\$ ( 1,472,300 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>65,000</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>100,000</u>
Net Surplus (Deficit)	<u>\$ ( 1,432,800 )</u>	<u>\$ ( 1,487,200 )</u>	<u>\$ ( 1,412,100 )</u>	<u>\$ ( 1,313,598 )</u>	<u>\$ ( 1,372,300 )</u>



**Town of Wolfville  
2022/23 Operating Budget  
Public Works Common Costs ~ 310**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Metered Sales	14,800	11,200		7,631	
Cost recoveries from Water Util	72,300	80,900	80,900	80,900	80,900
Cost recoveries from Sewer Dept	22,100	24,800	24,800	24,800	24,800
<b>TOTAL REVENUE</b>	<u>109,200</u>	<u>116,900</u>	<u>105,700</u>	<u>113,331</u>	<u>105,700</u>
<b>EXPENSES</b>					
Salary and wages	158,400	170,800	178,900	173,600	168,300
Employee Benefits	33,100	41,900	30,000	31,880	27,900
Meetings, Meals and Travel	500	1,000	300	-	300
Membership Dues & Fees	1,300	1,500	1,400	490	1,100
Advertising	-	500		469	-
Telecommunications	4,400	4,100	3,800	3,806	4,200
Office Expense	4,300	3,500	4,000	3,798	3,600
Legal	5,000	8,100	5,000	4,051	-
Heat	7,000	8,100	7,000	4,716	9,000
Utilities	15,800	11,000	10,000	14,208	11,000
Repairs and Maintenance	20,000	33,800	40,000	13,171	50,400
Operational Equip & Supplies	3,000	1,300	3,000	270	3,000
Contracted Services	1,500	-	1,500	991	4,200
Licenses and Permits	1,600	1,400	1,500	1,374	1,500
	<u>255,900</u>	<u>287,000</u>	<u>286,400</u>	<u>252,824</u>	<u>284,500</u>
Net Department Surplus (Deficit)	\$ (146,700)	\$ (170,100)	\$ (180,700)	\$ (139,493)	\$ (178,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (146,700)</u>	<u>\$ (170,100)</u>	<u>\$ (180,700)</u>	<u>\$ (139,493)</u>	<u>\$ (178,800)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Roads and Streets ~ 320**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	34,200	34,200	34,200	34,200	34,200
Cost recoveries from Sewer Dept	20,500	20,500	20,500	20,500	20,500
	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>	<u>54,700</u>
<b>EXPENSES</b>					
Salary and wages	417,700	380,500	388,700	336,203	381,100
Employee Benefits	107,100	90,100	94,000	81,002	92,200
Seasonal Wages	-	-	-	-	12,000
Employee Benefits Seasonal wag	-	-	-	-	1,200
Meetings, Meals and Travel	3,000	4,100	3,000	3,000	2,000
Vehicle Fuel	40,800	35,200	34,000	21,342	36,900
Vehicle Repairs & Maintenance	70,000	76,600	69,500	53,504	65,300
Vehicle Insurance	5,000	4,900	4,900	3,259	4,200
Operational Equip & Supplies	122,900	144,000	125,000	104,042	111,400
Equipment Rentals	10,000	20,900	5,000	-	-
Contracted Services	429,400	402,800	385,000	389,331	385,000
	<u>1,205,900</u>	<u>1,159,100</u>	<u>1,109,100</u>	<u>991,683</u>	<u>1,091,300</u>
Net Department Surplus (Deficit)	\$ ( 1,151,200 )	\$ ( 1,104,400 )	\$ ( 1,054,400 )	\$ ( 936,983 )	\$ ( 1,036,600 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	65,000		30,000	-	100,000
	<u>65,000</u>		<u>30,000</u>	<u>-</u>	<u>100,000</u>
Net Surplus (Deficit)	<u>\$ ( 1,086,200 )</u>	<u>\$ ( 1,104,400 )</u>	<u>\$ ( 1,024,400 )</u>	<u>\$ ( 936,983 )</u>	<u>\$ ( 936,600 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Street Lighting ~ 330**

	<u>2022/23</u> Budget	<u>2021/22</u> Forecast/Act      Budget		<u>2020/21</u> Actual      Budget	
<b><u>EXPENSES</u></b>					
Utilities	23,000	23,000	23,000	22,251	21,500
Operational Equip & Supplies	5,000	7,600	5,000	1,361	9,600
Contracted Services	1,500	1,200	1,500	211	
	<u>29,500</u>	<u>31,800</u>	<u>29,500</u>	<u>23,823</u>	<u>31,100</u>
Net Department Surplus (Deficit)	<u>\$ ( 29,500 )</u>	<u>\$ ( 31,800 )</u>	<u>\$ ( 29,500 )</u>	<u>\$ ( 23,823 )</u>	<u>\$ ( 31,100 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Traffic Services ~ 340**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Salary and wages	1,000	600	1,000	169	1,000
Employee Benefits	200	100	200	50	200
Operational Equip & Supplies	19,000	21,500	14,000	40,303	48,500
Contracted Services	37,000	39,400	37,000	34,804	44,500
	<u>57,200</u>	<u>61,600</u>	<u>52,200</u>	<u>75,326</u>	<u>94,200</u>
Net Department Surplus (Deficit)	\$ (57,200)	\$ (61,600)	\$ (52,200)	\$ (75,326)	\$ (94,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (57,200)</u>	<u>\$ (61,600)</u>	<u>\$ (52,200)</u>	<u>\$ (75,326)</u>	<u>\$ (94,200)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Other Roads & Street ~ 350**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Professional Development					
Operational Equip & Supplies	-		-	8,108	4,800
Contracted Services	-		-	6,342	7,300
	-	-	-	14,450	12,100
Net Department Surplus (Deficit)	\$ -	\$ -	\$ -	\$ (14,450)	\$ (12,100)

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Other Transport ~ 390**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Job Cost billings	10,000	6,500	7,000	4,500	10,000
Land Leases	4,000	8,300	3,900	3,385	4,000
	<u>14,000</u>	<u>14,800</u>	<u>10,900</u>	<u>7,885</u>	<u>14,000</u>
<b>EXPENSES</b>					
Operational Equip & Supplies			-		-
Debenture interest	127,200	134,100	136,200	131,408	133,500
	<u>127,200</u>	<u>134,100</u>	<u>136,200</u>	<u>131,408</u>	<u>133,500</u>
Net Department Surplus (Deficit)	<u>\$ (113,200)</u>	<u>\$ (119,300)</u>	<u>\$ (125,300)</u>	<u>\$ (123,523)</u>	<u>\$ (119,500)</u>

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Sewer & Solid Waste Division**

Environmental Health

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUE</b>					
Sewer Rates	608,400	528,200	509,000	422,283	451,500
Kings County Sewer Contribution	5,000	2,000	2,000	6,223	2,000
PNS conditional grants	-	-	-	32,000	-
<b>TOTAL REVENUE</b>	<b>613,400</b>	<b>530,200</b>	<b>511,000</b>	<b>460,506</b>	<b>453,500</b>
<b>EXPENSES</b>					
Salary and wages	127,100	85,600	87,500	82,098	85,800
Employee Benefits	33,400	16,300	20,300	13,790	19,900
Utilities	98,300	94,400	62,500	41,476	52,700
Vehicle Repairs & Maintenance	20,000	21,500	17,600	21,417	17,900
Operational Equip & Supplies	103,800	80,300	107,800	102,630	109,500
Contracted Services	48,000	57,100	66,000	121,503	63,400
Debenture interest	53,500	20,900	28,200	25,941	17,300
	<b>485,100</b>	<b>380,200</b>	<b>390,900</b>	<b>411,290</b>	<b>366,500</b>
<b>Net Division Surplus (Deficit)</b>	<b>\$ 128,300</b>	<b>\$ 150,000</b>	<b>\$ 120,100</b>	<b>\$ 49,216</b>	<b>\$ 87,000</b>

**Town of Wolfville  
2022/23 Operating Budget  
Sewer Administration ~ 410**

	<u>2022/23</u> Budget	<u>2021/22</u> Forecast/Act      Budget		<u>2020/21</u> Actual      Budget	
<b><u>EXPENSES</u></b>					
Contracted Services	22,100	28,600	24,800	110,699	24,800
	<u>22,100</u>	<u>28,600</u>	<u>24,800</u>	<u>110,699</u>	<u>24,800</u>
Net Department Surplus (Deficit)	<u>\$ (22,100)</u>	<u>\$ (28,600)</u>	<u>\$ (24,800)</u>	<u>\$ (110,699)</u>	<u>\$ (24,800)</u>



**Town of Wolfville  
2022/23 Operating Budget  
Sanitary & Storm Sewer Collection ~ 420**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	50,800	28,000	46,500	35,879	45,600
Employee Benefits	13,000	5,200	10,800	6,608	10,600
Vehicle Repairs & Maintenance	13,000	12,300	12,300	12,300	12,600
Operational Equip & Supplies	40,000	27,600	48,000	29,278	27,000
Contracted Services	15,000	5,600	25,000	5,568	27,000
	<u>131,800</u>	<u>78,700</u>	<u>142,600</u>	<u>89,633</u>	<u>122,800</u>
Net Department Surplus (Deficit)	<u>\$ (131,800)</u>	<u>\$ (78,700)</u>	<u>\$ (142,600)</u>	<u>\$ (89,633)</u>	<u>\$ (122,800)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Lift Stations ~ 430**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	9,600	7,100	-	5,886	
Employee Benefits	2,500	1,300	-	674	
Utilities	20,300	19,600	20,300	17,468	20,300
Operational Equip & Supplies	23,800	20,600	23,800	25,536	33,500
Contracted Services	4,000	4,500	3,400	532	
	<u>60,200</u>	<u>53,100</u>	<u>47,500</u>	<u>50,096</u>	<u>53,800</u>
Net Department Surplus (Deficit)	<u>\$ (60,200)</u>	<u>\$ (53,100)</u>	<u>\$ (47,500)</u>	<u>\$ (50,096)</u>	<u>\$ (53,800)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Sewer Treatment ~ 440**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Salary and wages	66,700	50,500	41,000	40,333	40,200
Employee Benefits	17,900	9,800	9,500	6,508	9,300
Telecommunications		600		538	
Utilities	78,000	74,800	42,200	24,008	32,400
Vehicle Fuel	-	2,600		1,322	-
Vehicle Repairs & Maintenance	7,000	9,200	5,300	9,117	5,300
Vehicle Insurance	1,000	900	1,000	575	
Operational Equip & Supplies	20,000	12,900	16,000	26,650	29,000
Contracted Services	3,500	12,300	4,000	2,004	2,800
	<u>194,100</u>	<u>173,600</u>	<u>119,000</u>	<u>111,055</u>	<u>119,000</u>
Net Department Surplus (Deficit)	<u>\$ ( 194,100 )</u>	<u>\$ ( 173,600 )</u>	<u>\$ ( 119,000 )</u>	<u>\$ ( 111,055 )</u>	<u>\$ ( 119,000 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Solid Waste Department ~ 450**

	<u>2022/23</u> Budget	<u>2021/22</u> Forecast/Act      Budget		<u>2020/21</u> Actual      Budget	
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Operational Equip & Supplies	-		-	350	-
Contracted Services	3,400	5,000	5,000	2,700	5,000
	<u>3,400</u>	<u>5,000</u>	<u>5,000</u>	<u>3,050</u>	<u>5,000</u>
Net Department Surplus (Deficit)	<u>\$ (3,400)</u>	<u>\$ (5,000)</u>	<u>\$ (5,000)</u>	<u>\$ (3,050)</u>	<u>\$ (5,000)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Other Environmental ~ 490**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>					
Sewer Rates	608,400	528,200	509,000	422,283	451,500
Kings County Sewer Contribution	5,000	2,000	2,000	6,223	2,000
PNS conditional grants	-			32,000	
	<u>613,400</u>	<u>530,200</u>	<u>511,000</u>	<u>460,506</u>	<u>453,500</u>
<b><u>EXPENSES</u></b>					
Operational Equip & Supplies	20,000	19,200	20,000	20,816	20,000
Contracted Services	-	1,100	3,800	-	3,800
Debenture interest	53,500	20,900	28,200	25,941	17,300
	<u>73,500</u>	<u>41,200</u>	<u>52,000</u>	<u>46,757</u>	<u>41,100</u>
Net Department Surplus (Deficit)	<u>\$ 539,900</u>	<u>\$ 489,000</u>	<u>\$ 459,000</u>	<u>\$ 413,749</u>	<u>\$ 412,400</u>

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Planning & Development Division ~ 610**  
Environmental Development

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Zoning & Subdivision approvals	1,100	3,100	600	1,617	600
Bldg Insp. & Development Revenues	-	-	-	3,092	-
License & fee revenue	1,500	100	1,500	1,080	1,500
Building & development permits	20,000	14,500	16,000	19,413	16,000
Development agreements	-	-	1,000	-	1,000
Land Leases	900	-	900	-	900
Employment grants	-	-	-	4,706	8,400
PNS conditional grants	-	12,000	-	81,000	30,000
Other conditional grants	-	35,000	-	25,382	46,500
	<u>23,500</u>	<u>64,700</u>	<u>20,000</u>	<u>136,290</u>	<u>104,900</u>
<b>EXPENSES</b>					
Salary and wages	324,100	336,100	339,600	277,290	269,500
Employee Benefits	73,500	71,200	58,800	54,932	47,500
Seasonal Wages	-	46,400	30,000	68,095	91,600
Employee Benefits Seasonal wag	-	4,700	3,000	6,243	9,700
Meetings, Meals and Travel	4,000	600	5,000	496	5,000
Membership Dues & Fees	2,500	2,400	2,500	2,078	3,000
Advertising	5,600	-	8,000	1,608	8,000
Telecommunications	3,500	3,400	5,300	3,418	5,300
Office Expense	12,000	11,200	13,200	9,141	13,200
Legal	10,000	25,600	10,000	16,978	20,000
Miscellaneous	-	900	-	-	-
Operational Equip & Supplies	-	300	-	-	1,000
Program Expenditures	-	9,100	-	28,125	20,000
Contracted Services	40,000	86,300	55,000	44,912	25,000
Licenses and Permits	-	-	-	567	-
	<u>475,200</u>	<u>598,200</u>	<u>530,400</u>	<u>513,883</u>	<u>518,800</u>
Net Division Surplus (Deficit)	(451,700)	\$ ( 533,500 )	(510,400)	\$ ( 377,593 )	\$ ( 413,900 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	129,000	-	15,000
Net Surplus (Deficit)	<u>\$ ( 451,700 )</u>	<u>\$ ( 533,500 )</u>	<u>\$ ( 381,400 )</u>	<u>\$ ( 377,593 )</u>	<u>\$ ( 398,900 )</u>

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Community Development Division**

Recreation & Cultural

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	15,000	15,000	41,833	15,000
Program fees	20,000	12,500	15,000	11,205	20,000
Festival & events revenues	-	2,500	-	609	-
Facility fees & cost recoveries	12,000	4,800	12,000	4,596	12,300
Tourist Bureau revenues	-	-	8,500	71	7,500
Miscellaneous	-	1,100	-	1,377	-
Employment grants	7,000	9,600	4,500	7,028	-
PNS conditional grants	-	5,000	-	18,646	-
Other conditional grants	31,000	13,300	21,100	15,050	17,600
<b>TOTAL REVENUE</b>	<u>85,000</u>	<u>63,800</u>	<u>76,100</u>	<u>100,415</u>	<u>72,400</u>
<b>EXPENSES</b>					
Salary and wages	386,200	262,100	377,300	248,791	322,700
Employee Benefits	84,400	76,000	71,500	79,209	60,200
Seasonal/Term Wages	353,500	378,400	311,500	305,744	386,100
Employee Benefits Seasonal wag	63,000	40,600	52,600	32,210	62,700
Meals and Travel	1,700	2,100	1,300	1,291	1,100
Membership Dues & Fees	5,300	4,600	5,200	4,658	3,300
Advertising	7,000	200	11,300	2,228	17,000
Telecommunications	6,100	4,600	4,900	4,807	11,100
Office Expense	4,000	4,900	2,000	3,235	3,000
Legal	-	1,400	-	2,255	-
Marketing and Communications	2,500	1,000	2,500	-	-
Utilities	20,400	31,500	19,800	22,526	16,500
Repairs and Maintenance	56,500	69,300	65,000	11,178	19,000
Vehicle Fuel	6,500	6,900	7,500	5,688	7,500
Vehicle Repairs & Maintenance	12,000	19,800	10,500	26,504	10,500
Vehicle Insurance	4,000	4,200	4,200	2,760	2,800
Operational Equip & Supplies	106,500	102,800	116,800	116,351	134,500
Equipment Rentals	-	5,800	-	2,657	-
Program Expenditures	77,500	58,600	68,100	37,058	55,600
Contracted Services	113,000	82,300	99,000	58,762	69,000
Grants to Organizations	75,000	64,500	80,300	48,350	79,700
Debenture interest	6,600	7,200	13,500	7,374	7,600
	<u>1,391,700</u>	<u>1,228,800</u>	<u>1,324,800</u>	<u>1,023,636</u>	<u>1,269,900</u>
Net Division Surplus (Deficit)	(1,306,700)	\$ ( 1,165,000 )	\$ ( 1,248,700 )	\$ ( 923,221 )	\$ ( 1,197,500 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>50,000</u>	<u>-</u>	<u>61,000</u>	<u>-</u>	<u>-</u>
	<u>50,000</u>	<u>-</u>	<u>61,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ ( 1,256,700 )</u>	<u>\$ ( 1,165,000 )</u>	<u>\$ ( 1,187,700 )</u>	<u>\$ ( 923,221 )</u>	<u>\$ ( 1,197,500 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Parks Dept ~ 510**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	-	1,100	-	1,350	-
Employment grants	4,500	-	4,500	3,514	-
<b>TOTAL REVENUE</b>	<u>4,500</u>	<u>1,100</u>	<u>4,500</u>	<u>4,864</u>	<u>-</u>
<b>EXPENSES</b>					
Salary and wages	168,000	67,500	161,600	51,029	111,700
Employee Benefits	34,800	43,000	32,500	46,629	22,500
Seasonal Wages	213,000	291,000	204,300	239,170	238,000
Employee Benefits Seasonal wag	46,800	32,600	40,800	24,428	43,600
Meetings, Meals and Travel	1,000	1,000	-	807	-
Telecommunications	700	700	-	707	-
Office Expense	500	900	-	357	-
Utilities	5,400	7,100	5,400	6,823	5,400
Repairs and Maintenance	-	9,200	-	-	-
Vehicle Fuel	6,500	6,900	6,500	5,688	6,500
Vehicle Repairs & Maintenance	12,000	19,400	8,500	25,928	8,500
Vehicle Insurance	4,000	4,100	3,600	2,704	2,400
Operational Equip & Supplies	85,200	93,800	88,200	105,691	89,200
Equipment Rentals	-	5,800	-	2,657	-
Contracted Services	94,500	77,600	72,500	48,070	42,500
Debenture interest	3,800	4,100	10,400	4,206	4,300
	<u>676,200</u>	<u>664,700</u>	<u>634,300</u>	<u>564,894</u>	<u>574,600</u>
Net Division Surplus (Deficit)	<u>\$ ( 671,700 )</u>	<u>\$ ( 663,600 )</u>	<u>\$ ( 629,800 )</u>	<u>\$ ( 560,030 )</u>	<u>\$ ( 574,600 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>30,000</u>	<u>-</u>	<u>15,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ ( 641,700 )</u>	<u>\$ ( 663,600 )</u>	<u>\$ ( 614,800 )</u>	<u>\$ ( 560,030 )</u>	<u>\$ ( 574,600 )</u>



**Town of Wolfville  
2022/23 Operating Budget  
Economic Development Department ~ 710**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>EXPENSES</u></b>					
Salary and wages	-		-	( 2,565 )	-
Employee Benefits	-		-	193	-
Meetings, Meals and Travel	-		-	-	600
Membership Dues & Fees	-	100	-	568	2,800
Advertising	-		-	-	9,500
Telecommunications	-		-	47	500
Office Expense	-		-	-	1,500
Marketing and Communications		900			
Operational Equip & Supplies	-	100	-	-	5,000
Contracted Services	-	-	-	-	5,000
Grants to Organizations	10,000	10,000	10,000	-	10,000
Debenture interest	-	-	-	50	100
	<u>10,000</u>	<u>11,100</u>	<u>10,000</u>	<u>( 1,707 )</u>	<u>35,000</u>
Net Operational Dept. Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ ( 11,100 )</u>	<u>\$ (10,000)</u>	<u>\$ 1,707</u>	<u>\$ ( 35,000 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Festival & Events Department ~ 720**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Festival & events revenues	-	2,500	-	609	-
Employment grants	-	4,200	-	-	-
PNS conditional grants	-	-	-	9,946	-
Other conditional grants	14,500	1,800	4,500	1,800	-
	<u>14,500</u>	<u>8,500</u>	<u>4,500</u>	<u>12,355</u>	<u>-</u>
<b>EXPENSES</b>					
Salary and wages	4,000	3,500	3,500	-	5,600
Employee Benefits	700	700	700	-	700
Seasonal Wages	18,000	9,300	9,300	8,806	9,300
Employee Benefits Seasonal wag	2,200	1,000	1,000	807	1,200
Advertising	5,000	200	6,000	2,026	5,500
Operational Equip & Supplies	11,500	4,100	12,000	5,002	27,000
Program Expenditures	62,000	43,300	54,000	22,715	47,000
Contracted Services	-	400	-	-	-
Grants to Organizations	30,000	32,500	35,300	26,000	35,300
	<u>133,400</u>	<u>95,000</u>	<u>121,800</u>	<u>65,356</u>	<u>131,600</u>
Net Department Surplus (Deficit)	\$ (118,900)	\$ (86,500)	\$ (117,300)	\$ (53,001)	\$ (131,600)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (118,900)</u>	<u>\$ (86,500)</u>	<u>\$ (117,300)</u>	<u>\$ (53,001)</u>	<u>\$ (131,600)</u>

**Town of Wolfville**  
**2022/23 Operating Budget**  
**Community Development Adm & Rec Centre ~ 730**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b><u>REVENUES</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>EXPENSES</u></b>					
Salary and wages	202,000	181,100	200,500	191,104	194,200
Employee Benefits	46,400	30,600	36,300	29,072	35,100
Seasonal Wages	-	-	-	-	25,000
Employee Benefits Seasonal wag	-	-	-	-	2,500
Meetings, Meals and Travel	200	100	800	-	-
Membership Dues & Fees	4,700	4,000	4,700	4,090	-
Advertising	-	-	3,300	-	-
Telecommunications	2,600	2,000	2,300	2,024	8,000
Office Expense	1,500	2,300	-	1,883	-
Legal	-	1,400	-	2,255	-
Marketing and Communications	2,500	-	2,500	-	-
Utilities	6,000	16,300	5,800	5,538	2,500
Repairs and Maintenance	20,000	2,200	4,000	3,613	4,000
Contracted Services	-	-	1,500	-	1,500
Debenture interest	-	100	100	58	100
	<u>285,900</u>	<u>240,100</u>	<u>261,800</u>	<u>239,637</u>	<u>272,900</u>
Net Department Surplus (Deficit)	<u>\$ ( 285,900 )</u>	<u>\$ ( 240,100 )</u>	<u>\$ ( 261,800 )</u>	<u>\$ ( 239,637 )</u>	<u>\$ ( 272,900 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Recreation Programs Department ~ 740**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	15,000	15,000	41,833	15,000
Program fees	20,000	12,500	15,000	11,205	20,000
Facility fees & cost recoveries	12,000	4,800	12,000	4,596	12,300
Employment grants	-	2,700	-	3,514	-
PNS conditional grants	-	-	-	1,800	-
Other conditional grants	1,500	6,500	1,500	8,250	2,000
	<u>48,500</u>	<u>41,500</u>	<u>43,500</u>	<u>71,198</u>	<u>49,300</u>
<b>EXPENSES</b>					
Seasonal Wages	72,500	54,100	65,900	21,901	58,100
Employee Benefits Seasonal wag	8,000	4,800	7,600	1,624	7,000
Meetings, Meals and Travel	500	900	500	484	500
Advertising	2,000	-	2,000	202	2,000
Utilities	-	-	-	( 85 )	-
Vehicle Fuel	-	-	1,000	-	1,000
Vehicle Repairs & Maintenance	-	400	2,000	576	2,000
Vehicle Insurance	-	100	600	56	400
Operational Equip & Supplies	3,000	300	3,100	3,430	2,200
Program Expenditures	15,500	15,300	14,100	14,343	8,600
Contracted Services	15,000	-	25,000	6,500	20,000
Grants to Organizations	25,000	12,000	25,000	12,350	24,400
	<u>141,500</u>	<u>87,900</u>	<u>146,800</u>	<u>61,381</u>	<u>126,200</u>
Net Department Surplus (Deficit)	<u>\$ ( 93,000 )</u>	<u>\$ ( 46,400 )</u>	<u>\$ ( 103,300 )</u>	<u>\$ 9,817</u>	<u>\$ ( 76,900 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Tourism Department ~ 750**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Tourist Bureau revenues	-	-	8,500	71	7,500
Employment grants	2,500	2,700	-	-	-
PNS conditional grants	-	5,000	-	6,900	-
Other conditional grants	10,000	-	10,100	-	10,600
	<u>12,500</u>	<u>7,700</u>	<u>18,600</u>	<u>6,971</u>	<u>18,100</u>
<b>EXPENSES</b>					
Salary and wages	3,500	3,700	3,300	2,918	3,300
Employee Benefits	700	700	400	2,673	400
Seasonal Wages	50,000	24,000	32,000	35,867	55,700
Employee Benefits Seasonal wag	6,000	2,200	3,200	5,351	8,400
Meetings, Meals and Travel	-	100	-	-	-
Membership Dues & Fees	600	500	500	-	500
Telecommunications	2,000	1,400	2,000	1,535	2,000
Office Expense	1,000	500	1,000	214	1,000
Marketing and Communications	-	100	-	-	-
Utilities	2,000	3,100	2,000	4,632	2,000
Repairs and Maintenance	1,500	7,200	1,000	2,507	1,000
Operational Equip & Supplies	6,800	4,000	13,000	2,228	10,600
Contracted Services	3,500	4,300	-	4,192	-
	<u>77,600</u>	<u>51,800</u>	<u>58,400</u>	<u>62,117</u>	<u>84,900</u>
Net Department Surplus (Deficit)	<u>\$ ( 65,100 )</u>	<u>\$ ( 44,100 )</u>	<u>\$ ( 39,800 )</u>	<u>\$ ( 55,146 )</u>	<u>\$ ( 66,800 )</u>

**Town of Wolfville  
2022/23 Operating Budget  
Library ~ 760**

	<u>2022/23</u>	<u>2021/22</u>		<u>2020/21</u>	
	Budget	Forecast/Act	Budget	Actual	Budget
<b>REVENUES</b>					
Miscellaneous	-	-	-	27	-
Other conditional grants	5,000	5,000	5,000	5,000	5,000
	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,027</u>	<u>5,000</u>
<b>EXPENSES</b>					
Salary and wages	8,700	6,300	8,400	6,305	7,900
Employee Benefits	1,800	1,000	1,600	642	1,500
Telecommunications	800	500	600	494	600
Office Expense	1,000	1,200	1,000	781	500
Utilities	7,000	5,000	6,600	5,618	6,600
Repairs and Maintenance	35,000	50,700	60,000	5,058	14,000
Operational Equip & Supplies	-	500	500	-	500
Contracted Services	-	-	-	-	-
Debenture interest	2,800	3,000	3,000	3,060	3,100
	<u>57,100</u>	<u>68,200</u>	<u>81,700</u>	<u>21,958</u>	<u>34,700</u>
Net Department Surplus (Deficit)	\$ ( 52,100 )	\$ ( 63,200 )	\$ ( 76,700 )	\$ ( 16,931 )	\$ ( 29,700 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	20,000	-	46,000	-	-
	<u>20,000</u>	<u>-</u>	<u>46,000</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ ( 32,100 )</u>	<u>\$ ( 63,200 )</u>	<u>\$ ( 30,700 )</u>	<u>\$ ( 16,931 )</u>	<u>\$ ( 29,700 )</u>

**Town of Wolfville  
 2022/23 Operating Budget  
 Museum & Historical ~ 770**

	<u>2022/23</u> Budget	<u>2021/22</u> Forecast/Act      Budget		<u>2020/21</u> Actual      Budget	
<b><u>EXPENSES</u></b>					
Grants to Organizations	10,000	10,000	10,000	10,000	10,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Net Department Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

**Town of Wolfville  
2022/23 Operating Budget  
Partner Contributions ~ 840**

	<u>2022/23</u> Budget	<u>2021/22</u> Forecast/Act      Budget		<u>2020/21</u> Actual      Budget	
<b>EXPENSES</b>					
<u>Local partners</u>					
Grant to WBDC	100,000	100,000	100,000	30,000	100,000
<u>Regional partners</u>					
Regional Solid Waste - VWRM	540,000	431,100	512,600	425,961	509,600
Transit services - KTA & KPPT	189,000	198,400	217,000	174,813	172,900
Valley Community Fibre Network	2,000	2,000	2,000	1,306	2,000
Regional Development - REN	30,000	-	-	-	-
Regional Emergency Measure - REMO	10,000	-	-	-	-
Kings Region -cooperative Initiatives	100,000	30,300	30,000	9,026	20,800
<u>Provincial partners</u>					
Annapolis Valley Regional Libra	31,000	30,100	30,300	24,320	25,000
Education	719,000	720,000	722,000	724,380	736,800
Corrections	82,000	83,600	82,000	81,695	82,000
Regional Housing Authority	60,000	60,000	50,000	34,781	40,000
Assessment services	78,000	77,300	78,000	77,246	78,000
	<u>1,941,000</u>	<u>1,732,800</u>	<u>1,823,900</u>	<u>1,583,528</u>	<u>1,767,100</u>
Net Department Surplus (Deficit)	<u>\$ ( 1,941,000 )</u>	<u>\$ ( 1,732,800 )</u>	<u>\$ ( 1,823,900 )</u>	<u>\$ ( 1,583,528 )</u>	<u>\$ ( 1,767,100 )</u>

**NOTE: Kings Transit Cost increase beyond value noted to be offset by use of COVID Safe Reopening Grant funds to the extent balance carries forward from fiscal 2021/22**



**Town of Wolfville  
2022/23 Ten Year Capital Investment Plan  
Fiscal 2022/23 to 2031/32**

	BUDGET FOCUS			Accessibility						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>
<b>Information Technology</b>										
<b>Servers</b>	-	-	-	-	15,000	-	-	-	-	-
<b>Other IT Upgrades</b>										
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Municipal Buildings</b>										
<b>Town Hall Civic Complex</b>										
New or Major Renovated Facility	-	-	-	100,000	3,000,000	-	-	-	-	-
<b>Community Development/Public Works</b>										
Public Works Facility/Yard Upgrades	100,000	550,000	50,000							
Dykeland Salt Shed	350,000									
<b>Fire Hall</b>										
New Facility		-	75,000	4,000,000		-				
<b>RCMP Detachment</b>										
may be impacted by service review										
<b>Library</b>										
New Facility	50,000	50,000			2,600,000					
<b>Total Municipal Buildings</b>	\$ 500,000	\$ 600,000	\$ 125,000	\$ 4,100,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Protective Services</b>										
<b>Fire Department</b>										
<b>Trucks - may be impacted by service review</b>										
Aerial Ladder Truck			-	1,450,000						
Pumper 1 E-One Cyclone										
Ford 4*4 Utility Vehicle										175,000
Pumper 3 E-One Cyclone		-	900,000							
Tanker 6 Int'l Pumper/Tanker									-	650,000
Rescue 4 Pumper Rescue							850,000			
Ford Haz Matt vehicle								170,000		
<b>Fire Trucks</b>	-	-	900,000	1,450,000	-	-	850,000	170,000	-	825,000
<b>Equipment</b>										
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
SCBA Apparatus	140,000									
<b>Misc Fire Equipment</b>	160,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total Fire Department</b>	\$ 160,000	\$ 20,000	\$ 920,000	\$ 1,470,000	\$ 20,000	\$ 20,000	\$ 870,000	\$ 190,000	\$ 20,000	\$ 845,000

**Town of Wolfville  
2022/23 Ten Year Capital Investment Plan  
Fiscal 2022/23 to 2031/32**

	BUDGET FOCUS			Accessibility						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
<b>Transportation Services</b>										
<b>Public Works - Fleet Inventory</b>										
veh # 18 - 2019 Wacker Neuson Loader	12,000	-		-		175,000	-			
veh # 19 - PW 2017 F250 3/4 ton Crew Cab	-	-			55,000			-		-
veh # 21 - PW 2015 F250 4*4				89,000						
veh # 22 - PW 2014 Ford F150 1/2 ton			50,000							-
veh # 23 - PW 2016 F450 1 ton 4*4	140,000						160,000			
veh # 25 - PW 2017 5 ton plow truck		250,000							270,000	
veh # 27 - PW 2020 JD backhoe				-	190,000					
veh # 28 - PW 2013 Case loader			303,000					-		
veh # 29 - PW 2020 trackless (sidewalk Tractor)					-	-	195,000			
veh #15 - PW LH Truck 2019 F150	-	-	-	-	-			60,000		
veh # 24 - PW 2011 asphalt recycler			110,000							
veh # 51 - PW 2017 trackless		-		190,000				-		-
<b>Parks Dept - Fleet/Equip</b>										
veh # 20 - 2014 Ford 1/2 pick up	-		50,000							
veh # 26 - Parks 2016 Ford F250 3/4 ton crew cab				80,000						
veh # 31 - Parks 2001 Suzuki micro truck	25,000									30,000
veh #34 - Parks 2000 Suzuki micro truck	25,000									30,000
veh #16 - Parks LH Truck 2019 F150								60,000		
veh # 39 - Parks 2015 JD mower X730				18,000						20,000
veh # 40 -2015 JD Parks loader 1025	25,000					30,000				
veh # 37 - Parks 2017 JD mower/backhoe 2032						55,000				
veh # 38 - Parks 2017 JD mower 1023E	25,000						25,000			
veh # 33 - Parks 2015 F450 3/4 ton crew cab 4*4								85,000		
veh #59 - Parks 2020 Kubota Mower										
veh #new - Parks 3/4 ton full crew cab 4*4	90,000									
Chipper										
<b>Water &amp; Wastewater Dept's</b>										
Veh #30 - Works 2021 Ford F150										
veh # 32 - Works 2017 F250 3/4 ton 4*4	-					80,000				-
veh #14 - Works Pick Up, was 2014 veh #30				55,000						
<b>Other</b>										
veh # 17 - Bylaw car 2013 Ford Fusion	55,000									
flail mower										
Rec Dept - 2011 Bike Trailer			15,000							
<b>Fleet/Equipment</b>	<b>397,000</b>	<b>250,000</b>	<b>528,000</b>	<b>432,000</b>	<b>245,000</b>	<b>340,000</b>	<b>380,000</b>	<b>205,000</b>	<b>350,000</b>	<b>-</b>

**Town of Wolfville**  
**2022/23 Ten Year Capital Investment Plan**  
**Fiscal 2022/23 to 2031/32**

	BUDGET FOCUS			Accessibility						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
<b>Transportation Infrastructure</b>										
<i>includes active transport corridors, street, sidewalk, sanitary &amp; storm sewer where applicable</i>										
Highland - Prospect to Skyway	3,200,000									
Highland - AT Option incl in line above	-									
Pleasant - Sherwood to Huron	-		540,000							
Victoria - Main to King			800,000							
Fairfield Harbourside	need to get breakdown with Harbourside									
		505,000								
Future Street Project Allowance	allow yr to get handle on asset conditions				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Guard Rail - Orchard Ave										
Engineering External Support	55,000	55,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	3,255,000	560,000	1,400,000	60,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
<b>Land Acquisitions/Disposals</b>										
	-	-	-	-	-	-	-	-	-	-
<b>Streets, Sidewalks, Parking Lots</b>	3,255,000	560,000	1,400,000	60,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
<b>Other Transportation</b>										
Decorative Light Posts - to Willow				235,000						
Wayfinding - carryforward from 21/22	50,000									
Flood Risk Mitigation - partial cfwd	75,000					1,000,000				
<b>Traffic Safety &amp; Mobility Program</b>										
Crosswalk Upgrades, eg. RRB/accessibility	40,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AT Network	Highland	Harbourside	50,000	200,000	500,000	-	-	-		
	165,000	25,000	75,000	460,000	525,000	1,025,000	25,000	25,000	105,000	25,000
<b>Other Transportation</b>										
<b>TOTAL TRANSPORTATION</b>	<b>\$ 3,817,000</b>	<b>\$ 835,000</b>	<b>\$ 2,003,000</b>	<b>\$ 952,000</b>	<b>\$ 2,330,000</b>	<b>\$ 2,925,000</b>	<b>\$ 1,965,000</b>	<b>\$ 1,790,000</b>	<b>\$ 2,015,000</b>	<b>\$ 1,585,000</b>

**Town of Wolfville**  
**2022/23 Ten Year Capital Investment Plan**  
**Fiscal 2022/23 to 2031/32**

	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>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>	<u>2030/31</u>	<u>2031/32</u>
<b>Environmental Health Services</b>										
<u>Storm Water Management</u>										
included in Street infrastructure above										
<u>Storm Water System</u>	-	-	-	-	-	-	-	-	-	-
<u>Sewage Treatment/Collection</u>										
<u>Sewer Treatment</u>										
Treatment plant expansion	200,000	-	2,500,000	-	-	-	-	-	-	-
Flood Mitigation @ STP			50,000	400,000	-	-	-	-	-	-
	200,000	-	2,550,000	400,000	-	-	-	-	-	-
<u>Sanitary Sewer Collection</u>										
included in Street infrastructure above										
Condition Assessment - video sewer lines										
	-	-	-	-	-	-	-	-	-	-
<u>Lift Stations</u>										
Upgrade Program	50,000	150,000	100,000	-	-	-	-	-	-	-
<b>TOTAL Environmental Health Services</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 2,650,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Town of Wolfville  
2022/23 Ten Year Capital Investment Plan  
Fiscal 2022/23 to 2031/32**

	BUDGET FOCUS			Accessibility						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
<b>Community Infrastructure</b>										
<b>Infrastructure</b>										
<u>East End Gateway</u>										
Replace VIC - partial cfwd	600,000									
Other Gateway Upgrades - sidewalk/street layout	-	455,000								
Events Lawn	75,000									
Willow			150,000							
Public Art Project	30,000									
Nature Preserve - dam upgrade	50,000						600,000	600,000		
<u>West End Parkland &amp; Trail</u>										
Trail system	20,000	30,000	10,000							
neighborhood	-			150,000						
<u>Reservoir Park</u>										
Washroom/Change Rooms	125,000									
Main walking trails, steps into large pond, shading/other stuff	30,000									
Compost Site - review relocation	30,000									
Rotary - parking	-	150,000								
Rotary - soccer	10,000									
Quiet Park			300,000							
Nature Trust	150,000									
<u>Accessibility Upgrades</u>										
Clock Park - Concrete walkways	70,000									
Rec Centre - automatic doors	20,000									
<u>Pickleball Courts</u>										
Location to be determined		270,000								
<u>Farmers Market - open space enhancements</u>										
Parking Lot - Dykeland/Elm cul de sac	-	-		175,000						
Pond & Park area		-			100,000					
Allow for Future Park Development						100,000			100,000	100,000
	<b>\$ 1,210,000</b>	<b>\$ 905,000</b>	<b>\$ 460,000</b>	<b>\$ 325,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 5,937,000</b>	<b>\$ 2,510,000</b>	<b>\$ 6,158,000</b>	<b>\$ 7,247,000</b>	<b>\$ 8,065,000</b>	<b>\$ 3,045,000</b>	<b>\$ 3,435,000</b>	<b>\$ 2,580,000</b>	<b>\$ 2,135,000</b>	<b>\$ 2,530,000</b>
								<b>\$ 42,872,500</b>	<b>\$ 43,642,000</b>	

**Town of Wolfville**  
**Capital Budget**  
**2022/23 Funding Summary**

PROJECT	Total Budget Cost	Internal Sources			External Sources				Town Water Utility
		Current & Past Years Budget		Future Years Budget	Fed Grant Gas Tax	Energy Grants	Fed/Prov other	Other	
		Capital Reserves	Operating Reserves	Long Term Debt					
<b>Information Technology</b>									
Infrastructure Upgrades	-	-							
<b>Municipal Buildings</b>	500,000	100,000	150,000	250,000					
<b>Fire Services</b>									
Equipment Upgrades	160,000	160,000							
Vehicles	-	-							
<b>Public Works Equipment</b>									
Vehicle/Equipment replacement	397,000	337,400						59,600	
Street reconstruction projects	3,255,000	-	55,000	775,000	1,675,000		-		750,000
Other	165,000	40,000	125,000				-		
<b>Environmental Health Services</b>									
Sewage Treatment	200,000	200,000					-		
Sewage Collection	-	-							
Lift Station Upgrades	50,000	-	50,000						
<b>Community Services</b>									
VIC/Welcome Centre	600,000	-		400,000			200,000		
Events Lawn	75,000	50,000					25,000		
Nature Preserve	50,000	-	50,000						
West End Trail	20,000	-	20,000						
Reservoir Park Washroom	155,000	130,000					25,000		
Accessibility Upgrades	90,000						90,000		
Nature Trust	150,000	-						150,000	
Compost Site	30,000	-	30,000						
Public Art	30,000		30,000						
OTHER	10,000	-						10,000	
<b>Totals</b>	<b>\$ 5,937,000</b>	<b>\$ 1,017,400</b>	<b>\$ 510,000</b>	<b>\$ 1,425,000</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ 219,600</b>	<b>\$ 750,000</b>

**Town of Wolfville - Water Utility  
2022/23 Operating Budget**

	2021/22		2022/23	2023/24	2024/25	2025/26
	Forecast	Budget	Budget	Three Year Budget Projection		
<b>Operating Revenue: Dept 950</b>						
Metered Sales	721,000	700,000	725,000	725,000	725,000	725,000
Fire Protection Charges	396,000	396,000	396,000	396,000	396,000	396,000
Sprinkler Service	10,800	10,800	10,800	10,800	10,800	10,800
Other	12,000	15,000	12,000	12,000	12,000	12,000
Job Cost Billings	15,000	3,000	12,000	12,000	12,000	12,000
Interest on Arrears	2,000	3,000	3,000	3,000	3,000	3,000
Investment Income	5,000	5,500	5,500	6,000	6,500	6,500
	<b>1,161,800</b>	<b>1,133,300</b>	<b>1,164,300</b>	<b>1,164,800</b>	<b>1,165,300</b>	<b>1,165,300</b>
<b>Operating Expenditures:</b>						
<b>Power &amp; Pumping 962</b>						
Salary and wages	9,500	12,000	12,200	12,400	12,600	12,900
Employee Benefits	1,800	2,400	3,000	3,100	3,200	3,200
Utilities	83,300	85,000	85,000	86,700	88,400	90,200
Repairs and Maintenance - buildings	500	-	1,000	1,000	1,000	1,000
Operational equipment & supplies	10,800	8,000	8,000	8,000	8,000	8,000
Equipment Maintenance	100	-	-	-	-	-
Contracted Service	2,700	16,000	16,000	8,000	8,000	8,000
	<b>108,700</b>	<b>123,400</b>	<b>125,200</b>	<b>119,200</b>	<b>121,200</b>	<b>123,300</b>
<b>Treatment 964</b>						
Salary and wages	19,000	17,500	31,400	32,000	32,600	33,500
Employee benefits	3,600	3,500	7,900	8,000	8,200	8,400
Professional Development	-	-	-	-	-	-
Utilities	5,400	6,500	6,500	6,700	6,900	7,100
Repairs & maintenance - Bldg	-	2,400	2,400	1,000	1,000	1,000
Operational equipment & supplies	43,500	60,000	50,000	50,500	51,000	51,500
Equipment Maintenance	-	-	-	-	-	-
Contracted Service	23,400	18,000	18,000	18,200	18,400	18,600
	<b>94,900</b>	<b>107,900</b>	<b>116,200</b>	<b>116,400</b>	<b>118,100</b>	<b>120,100</b>
<b>Transmission &amp; Distribution 966</b>						
Wages	135,800	111,300	127,000	129,500	132,100	135,700
Employee Benefits	26,100	22,300	31,800	32,400	33,000	33,900
Meetings, Meals and Travel	300	1,000	1,000	1,000	1,000	1,000
Telecommunications	900	1,500	1,500	1,500	1,500	1,500
Utilities	4,300	-	5,000	5,200	5,400	5,600
Vehicle Fuel	2,100	3,000	2,500	2,500	2,500	2,500
Vehicle Repairs & Maintenance	13,900	14,400	14,400	14,400	14,400	14,400
Vehicle Insurance	900	400	1,000	1,000	1,000	1,000
Operational equipment & supplies	117,200	80,000	80,000	80,000	80,000	80,000
Equipment Maintenance	800	5,000	5,000	5,000	5,000	5,000
Contracted Service	33,100	30,000	30,000	30,300	30,600	30,900
	<b>335,400</b>	<b>268,900</b>	<b>299,200</b>	<b>302,800</b>	<b>306,500</b>	<b>311,500</b>
<b>Administration And General 970</b>						
Salary/wages	145,000	149,900	154,900	158,800	162,800	166,900
Employee Benefits	35,000	30,000	34,100	34,900	35,800	36,700
Meetings, Meals & Travel	200	400	400	400	400	400
Professional development	5,000	5,000	5,000	5,000	5,000	5,000
Membership dues & fess	500	500	800	800	800	800
Advertising	200	200	200	200	200	200
Office expense	50,000	34,000	34,000	34,300	34,600	34,900
Legal	-	300	300	300	300	300
Insurance	14,300	10,500	15,000	15,200	15,400	15,600
Audit	6,000	6,000	6,000	6,000	6,000	6,000
Miscellaneous	1,000	-	-	-	-	-
Contracted services	3,000	30,000	25,000	5,000	5,000	5,000
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000	1,000
	<b>261,200</b>	<b>267,800</b>	<b>276,700</b>	<b>261,900</b>	<b>267,300</b>	<b>272,800</b>
Depreciation	145,000	160,000	150,000	160,000	160,000	160,000
Property Taxes	55,900	53,700	56,500	57,600	58,800	60,000
<b>Operating Expense total</b>	<b>1,001,100</b>	<b>981,700</b>	<b>1,023,800</b>	<b>1,017,900</b>	<b>1,031,900</b>	<b>1,047,700</b>
<b>NET OPERATING REVENUE:</b>	<b>160,700</b>	<b>151,600</b>	<b>140,500</b>	<b>146,900</b>	<b>133,400</b>	<b>117,600</b>

**Town of Wolfville - Water Utility  
2022/23 Operating Budget**

	2021/22		2022/23	2023/24	2024/25	2025/26
	Forecast	Budget	Budget	Three Year Budget Projection		
<b>Non Operating Expenditures:</b>						
Debenture Interest	18,800	18,800	18,000	17,200	16,300	15,400
Debenture Principle	37,000	37,000	37,000	37,000	37,000	33,400
Future debt repymts	-	-	9,000	39,100	60,300	90,100
Other Debt Charges	100	500	500	500	500	500
Capital From Revenue	70,000	70,000	70,000	70,000	70,000	-
Dividend to Town	50,000	50,000	50,000	50,000	50,000	50,000
	<u>175,900</u>	<u>176,300</u>	<u>184,500</u>	<u>213,800</u>	<u>234,100</u>	<u>189,400</u>
<b>Net Surplus (Deficit)</b>	<u>\$ (15,200)</u>	<u>\$ (24,700)</u>	<u>\$ (44,000)</u>	<u>\$ (66,900)</u>	<u>\$ (100,700)</u>	<u>\$ (71,800)</u>
<b>Accumulated Surplus, Op Fund, Opening</b>	\$ 674,280		\$ 559,080	\$ 315,080	\$ 248,180	\$ 147,480
Transfer to Water Capital Projects	(100,000)		(200,000)		-	-
<b>Accumulated Surplus, Op Fund, Opening</b>	<u>559,080</u>	<u>-</u>	<u>315,080</u>	<u>248,180</u>	<u>147,480</u>	<u>75,680</u>
<b>Capital Reserve Fund at Year End</b>						
Water Depreciation Reserve Acct Balance	\$ 339,218	\$ -	\$ 218	\$ 218	\$ 10,218	\$ 170,218



**Town of Wolfville**  
**Water Utility - Five Year Capital Plan**  
 Fiscal 2022/23 to 2026/27

	Year 1 <u>2022/23</u>	Year 2 <u>2023/24</u>	Year 3 <u>2024/25</u>	Year 4 <u>2025/26</u>	Year 5 <u>2026/27</u>
<b>Equipment</b>					
Remote Meter System	35,000				
<b>Total Other</b>	35,000	-	-	-	-
<b>Distribution</b>					
Highland - Catherine Court to Skyway	750,000				
Victoria - Main to King			200,000		
Streets - year 5 and out				-	375,000
	750,000	-	200,000	-	375,000
<b>Treatment System</b>					
Transmission Line to WTP					
University Ave to Skyway	360,000				
Cherry Lane to Westwood		495,000			
Skyway to WTP			400,000		
	360,000	495,000	400,000	-	-
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 1,145,000</b>	<b>\$ 495,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>
<b>Funding</b>					
Depreciation Reserve Funds - current year	150,000	160,000	150,000	-	160,000
Depreciation Reserve Funds - accumulated	339,000				
Capital From Revenue	70,000	70,000	70,000		70,000
Long Term Debt	386,000	265,000	380,000	-	145,000
Capital From Surplus	200,000				
	1,145,000	495,000	600,000	-	375,000