



Committee of the Whole

May 3, 2024

12:00 noon

Council Chambers, Town Hall
359 Main Street

Agenda

1. Approval of Agenda

2. Public Input / Question Period

PLEASE NOTE:

- Each Person has up to 5 minutes and may return to speak once, for up to 5 minutes, if they are presenting new or additional information.
- Questions or comments are to be directed to the Chair.
- Comments and questions that relate to personnel, current or potential litigation issues, or planning issues for which a public hearing has already occurred, but no decision has been made by Council, will not be answered.

3. Staff Reports for Discussion

- a. 2024/25 Budget Summary & Departmental Workplans for discussion

4. Public Input / Question Period

5. Regular Meeting Adjourned



2024-25
DEPARTMENTAL
WORK PLANS

Supplemental to '24-'25 Operating
and Capital Budget documents

April 2024

2024-25 Work Plan Contents



- **Purpose, Priorities and Capacity**
- **Town Organizational Structure**
- **Work Plan by Department**
 - Office of the CAO
 - Engineering + Public Works
 - Community Development
 - Finance + Corporate Services
 - Protective Services (Fire + Police)
- **Committees, Town/Gown, Engagement**
- **Strategic Frameworks (reference)**



Purpose, Priorities and Capacity



This document is meant to be supplemental to the 2024-2025 Town of Wolfville capital and operating budget documents. It can be a tool to track progress through the year on Departmental Work Plans – meant to achieve the goals of Council.

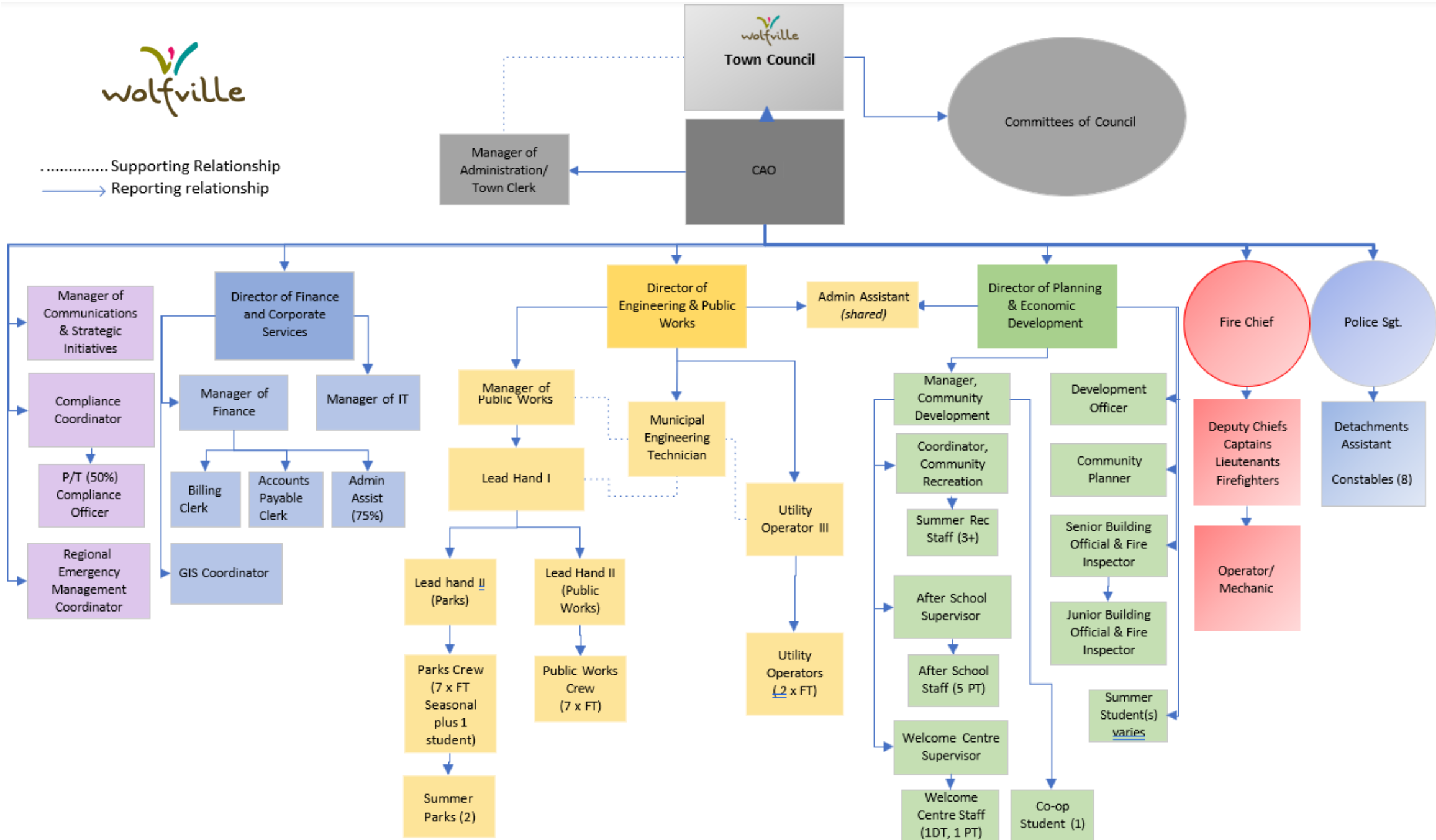
It is important to keep in mind that many staff are dedicated to day-to-day operations and all their daily tasks are not outlined here (e.g. plowing snow, emptying waste stations, doing maintenance, administering by-laws, issuing building permits, doing inspections, responding to issues as they arise, etc). We have tried to shed light on most work tasks, trying to have all the duties of our departments at least mentioned. The Town has limited Staff capacity and factors out of our control impact project/initiative delivery and service levels through the year. It is the goal of Staff to deliver all of the projects/initiatives/services outlined in this document. Regular updates will be provided to Council on progress. This work plan represents our context and knowledge in May 2024.

Priority Setting: Certain core services have to take priority (providing water and sanitary sewer) and it is impossible to anticipate how or if initiatives we have to react to will impact projects we are hoping to get done – that are of a lower priority. The Town would benefit from a more intentional priority setting exercise, so Council and Staff have a shared understanding.

This Work Plan is a living document.

As such, it will continue to be refined throughout the year as required and as more information is known and developed. Future amendments will be shared with Council, staff and the public as they are updated. The work plan should be reported on quarterly and should be the backbone of the monthly CAO report. It will be a useful tool in orienting the new Council in October 2024.

Town Organizational Structure

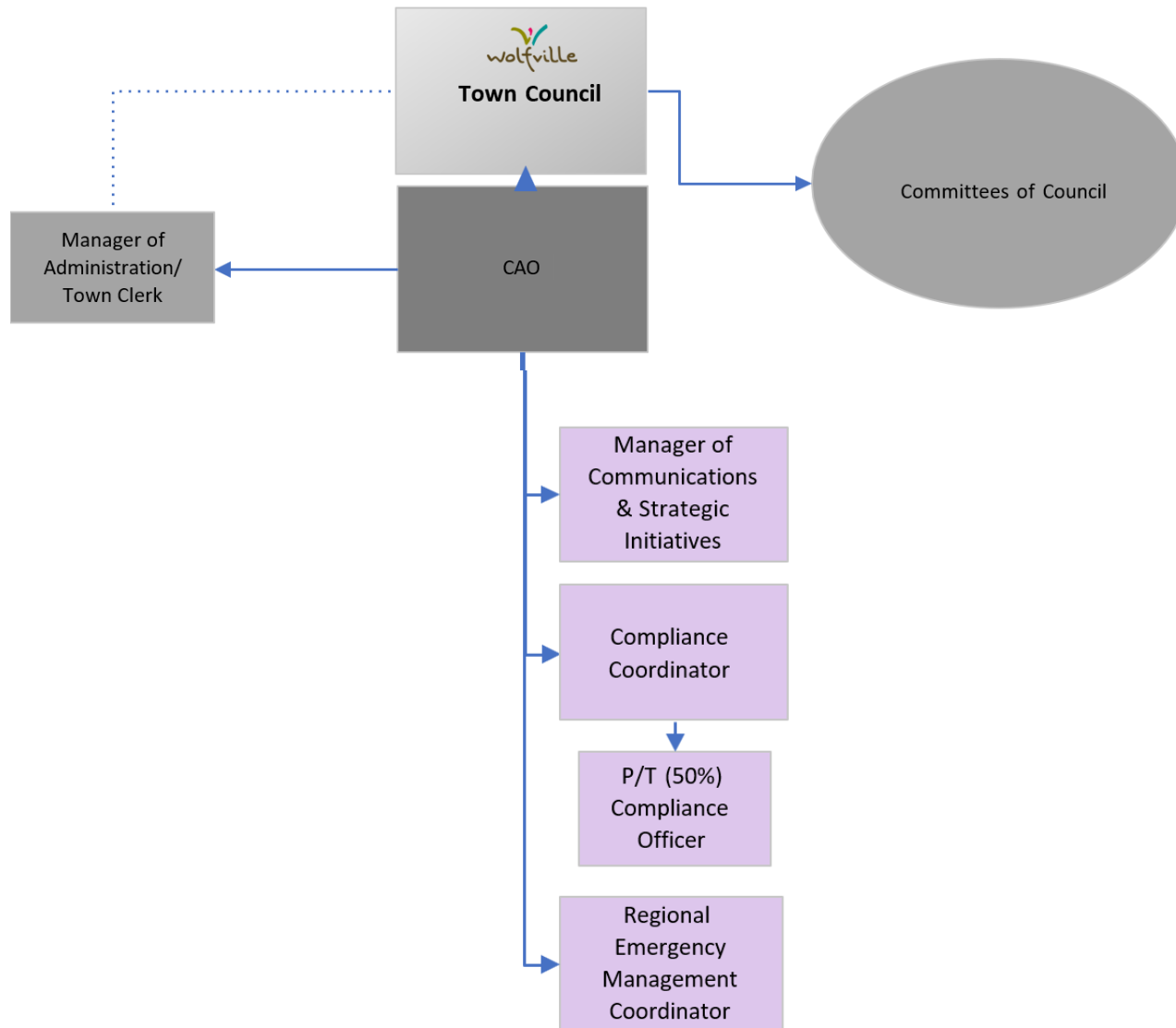


Departmental Work Plans 2024-25



NOTE: Detailed budget numbers are found in the 2024-25 Operating and Capital Budget documents

Office of the CAO



Core functions:

- Administration & coordination of service delivery all business affairs.
- Council and committee support
- Administration of Town bylaws and policies.
- Human Resource Management
- Records Management
- Regional Initiatives
- Communications
- Special Projects
- By-law Compliance
- Information Access & Privacy Office
- Municipal Election Management
- Town and Gown
- REMO

2024-25 Work Plan – Office of the CAO



Project / Initiative	Description, Deliverables and/or Public Benefit
Communications	Internal communications, external communications, media releases, website management, social media, media requests, stakeholder questions, engagement support, management of Wolfville Blooms, Town photo database, marketing and comms support of events, meetings, programs.
Election Management	Management of municipal elections every four years and all special elections including all areas of running the election and the appointment, training and management of Returning Officer/Assistant Returning Officer and all support staff required to successfully manage elections.
Council/committee of council support	Council/committee of council orientation, supporting mayor and council in overseeing scheduled meetings, agenda preparation, managing logistics of meetings, administrative support during meetings and minute taking.
Town & Gown	Working with Acadia and ASU as key stakeholders in the community to create a unified university-town model to optimize community livability for all residents of Wolfville through a number of joint initiatives.

2024-25 Work Plan – Office of the CAO



Project / Initiative	Description, Deliverables and/or Public Benefit
Community Harmony	Restorative justice files, Community safety office project, Support of compliance staff/projects, Community Alcohol Strategy
Inclusion	Internal training/supports, Host Family program, Soups and Sides, Event supports Messaging of important days, Anti-racism and hate preparation for plan
Accessibility	Accessibility Advisory Committee, Accessibility Plan
REMO	Working with IMSA group on REMO work plans and with Dan Stovel/coordinator, training for staff, deployment of Staff and responsibilities (various roles through the organization in the event of emergency)
Compliance Office / By-law	Providing community education on Town bylaws including noise, nuisance parties, minimum standards, parking and animal control. Building relationships with key stakeholders such as RCMP, Acadia, landlords and public. Seeking compliance on infractions.

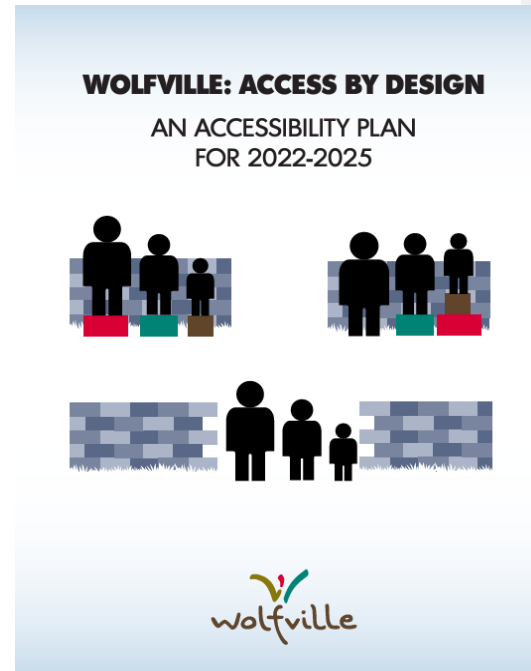
2024-25 Work Plan – Accessibility



Project Profile

Accessibility Plan and Advisory Committee

The Accessibility Plan focuses on the action areas shown to the right. Accessibility is a key focus area of Council and now informs all projects/initiatives.

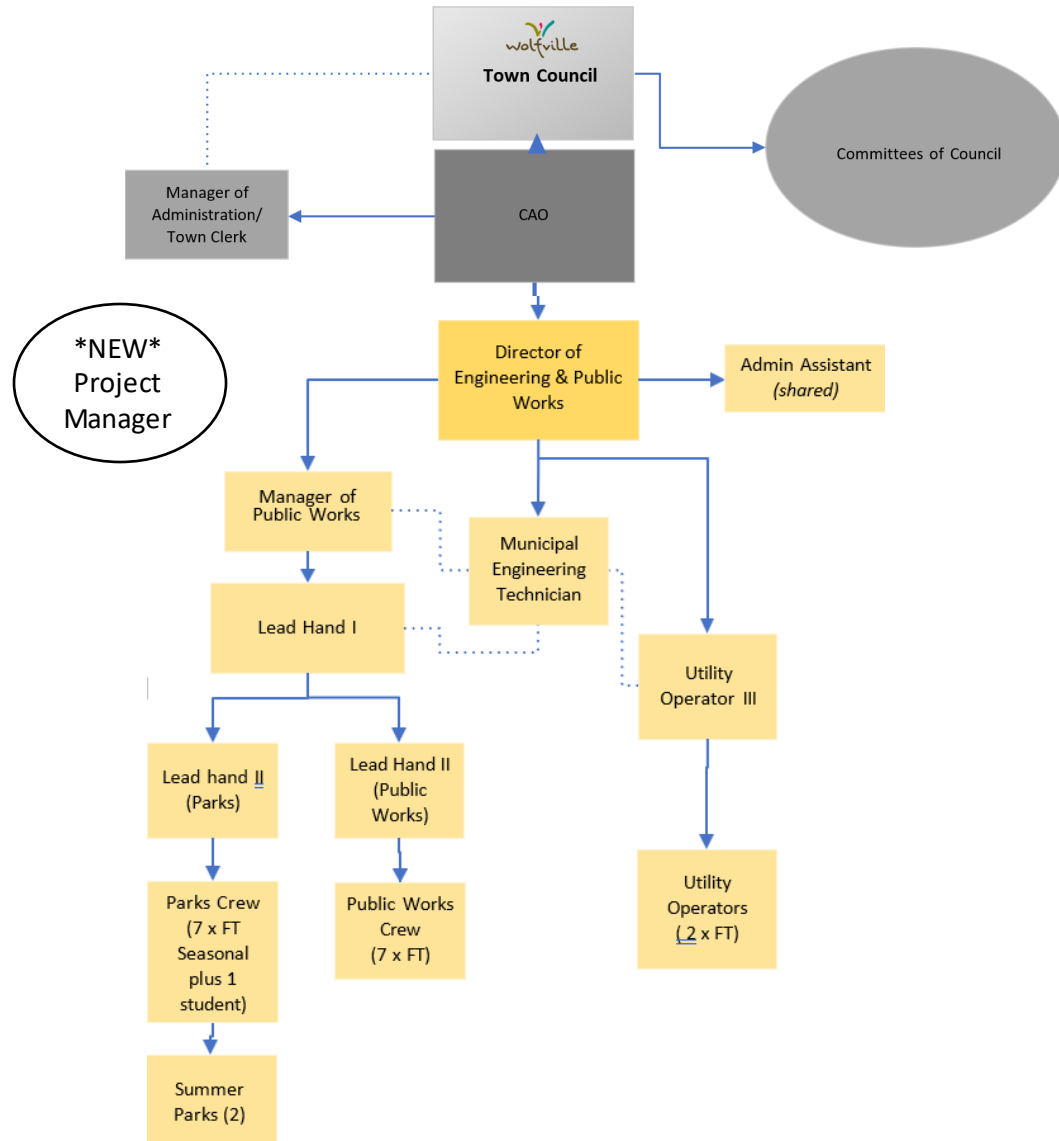


2024-25 Work Plan – Office of the CAO



Project / Initiative	Description, Deliverables and/or Public Benefit
Human Resource Management	Maintain HR personnel files, personnel policies, training and professional development for staff and council.
Records Management	Administer the Records Management policy and provide support to all town staff in following correct records management procedures. Responsible for maintenance and retention of corporate records including town bylaws and policies.
Information Access & Privacy Office	The Information Access and Privacy Officer is responsible for receiving and managing all requests to see information/records held by the town. This is administered in line with legislation under the MGA and Freedom of Information and Protection of Personal Information Act as well as the town's Routine Access Policy.
Regional Initiatives	Resolving Fire service (Wolfville and Greenwich), Valley Waste, Kings Transit, Regional Rec Facility, other IMSA discussions, liaising with other CAOs, etc

Engineering + Public Works



Core functions:

- Sustainable and consistent provision of safe municipal drinking water
- Wastewater collection and treatment
- Management and upgrade of Town-owned infrastructure, buildings, and facilities
- Management and all-season maintenance of transportation infrastructure
- Pedestrian and traffic safety and mobility
- Fleet maintenance and replacements
- Asset management
- Capital project planning, procurement, and management of implementation
- Parks infrastructure and maintenance

2024-25 Work Plan – Engineering + PW

OPERATING BUDGET



Grouping	Initiatives and Descriptions
Public Works Operations	<ul style="list-style-type: none">• Wages and salaries• Building cleaning and maintenance• Heating fuel and electricity• Office supplies and engineering publications• Staff communication systems• Security system upgrades and improvements• Bicycle storage• Safety grating in fuel storage area
Transportation	<ul style="list-style-type: none">• Fleet and equipment fuel and maintenance• Equipment rentals• Tools, clothing, and safety supplies• Materials (i.e. gravels, road salt, etc.)• Street maintenance (asphalt repairs and paving, concrete work, sweeping)• Town-wide padlock replacements

2024-25 Work Plan – Engineering + PW

OPERATING BUDGET *(Continued)*



Grouping	Initiatives and Descriptions
Street Lighting	<ul style="list-style-type: none">• Power and rental fees• Repairs and maintenance• Contracted replacements• Allowance for new streetlights
Traffic Services	<ul style="list-style-type: none">• Crossing guards and crosswalk flags• Regulatory signage replacements and allowance for new• Updates and improvements to street parking signage• Warning light replacements• Pavement marking supplies + line painting• Pavement marking contracted services• Street name blade replacement program (2024, 2025, and 2026)• Pedestrian counting for crosswalk evaluations

2024-25 Work Plan – Engineering + PW

OPERATING BUDGET *(Continued)*



Grouping	Initiatives and Descriptions
Wastewater/Storm Collection	<ul style="list-style-type: none">• Storm and sanitary sewer inspections• Storm and sanitary sewer cleaning, flushing, and maintenance• Drainage and structural component replacements
Wastewater Lift Stations	<ul style="list-style-type: none">• Power• Pump rentals, maintenance, and replacements• Wet well cleaning• Component maintenance and safety/security upgrades
Wastewater Treatment	<ul style="list-style-type: none">• Power• Sampling and lab testing• General maintenance, repairs, and component lifecycle replacements• Solids disposal• Building maintenance

2024-25 Work Plan – Engineering + PW

OPERATING BUDGET *(Continued)*



Grouping	Initiatives and Descriptions
Parks Operations	<ul style="list-style-type: none">• Wages and salaries• Tools, clothing, and safety supplies• Power and water for parks sites and splash pad• Facility maintenance and repairs• Fleet and equipment rentals, fuel, and maintenance• Public furniture, play equipment, and bicycle racks• Tree planting, maintenance, and removal• Flower baskets, planters, and beds• Turf seeding, fertilizer, and general care for public spaces• Maintenance and care of playing fields and fixture• Trail leasing, maintenance, and repairs• Portable toilet rentals• Secure storage

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
WWTP Phase 2 Expansion and Flood Mitigation	This phase of the project aims to enhance wastewater treatment capacity and environmental resilience through the addition of a third lagoon cell, improved aeration efficiency, and protective measures, supported by federal and provincial funding from the Investing in Canada Infrastructure Program.
Production Well #3	The multi-year project involves aquifer exploration to identify suitable groundwater for a new municipal well, followed by testing, development, and installation of infrastructure, partially funded by the Municipal Capital Growth Program.
Water Transmission Main Replacement	This multi-year project, initiated in 2019 and partially funded by the Municipal Capital Growth Program, aims to replace the aging asbestos-cement water transmission main with multiple phases completed and ongoing, with future plans to enhance system redundancy and efficiency.
Water Reservoir Security Upgrades	This project aims to enhance security measures at the water treatment plant and reservoir site, including installing steel doors, reconstructing entrance sheds with masonry, and constructing a chain-link fence with a new gate, planned across multiple phases.

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Water Distribution Pressure-Reducing Valve Component Replacements	With this initiative, our Water Utility staff will replace all the aging 50mm pilot control valves that regulate the seven (7) Pressure Reducing Valves throughout the Town’s water distribution system. The existing valves are becoming increasingly difficult to procure replacement parts for due to their age. The replacement initiative will see all valves replaced with the same make and model, making future servicing and repairs more efficient.
Water Treatment Process Equipment Replacements	This initiative involves replacing aging online water treatment process components and related hardware across multiple fiscal years, potentially utilizing sole sourcing due to limited regional distributors, with additional replacements identified as needed throughout the process.
Public Works Building Renovations	This multi-year project, initiated in 2022 due to water damage, aims to renovate a building to meet current and future operational needs, extending its lifespan by 25+ years. Phase 1, completed in 2023, focused on renovating second-floor office areas and partially updating main floor offices, with subsequent phases deferred for further planning and evaluation. Recent discussions on providing temporary office accommodations during reconstruction have prompted a hold on the project until space planning is complete, necessitating re-evaluation of budgets, phasing, and timelines.

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Stormwater Management System Improvements	This multi-year initiative, introduced in 2023 and incorporated into the 2024/25 capital budget, will commence with securing external consulting resources to conduct a study aimed at identifying key areas of risk and developing a work plan. The budget allocation includes funding for the initial study and work plan in 2024/25, with additional allowance for future remediation work in 2025/26, which will be adjusted based on the outcomes of the study and work plan development, potentially leading to a longer-term infrastructure replacement program aligned with street reconstruction priorities.
Lift Station Assessment and Upgrade Program	This deferred multi-year initiative, originally slated for the 2023/24 fiscal year, aims to assess the condition of the Town's six sanitary sewer lift stations, address operational pain points, and develop maintenance and rehabilitation plans. Beginning with external consulting resources, the project will involve inspections, risk identification, and the development of construction cost estimates and work plans, with budgets allocated across three fiscal periods for initial analysis, immediate electrical safety measures, detailed designs, and subsequent upgrade and rehabilitation projects. The project's outcomes will include prioritized recommendations to guide future infrastructure maintenance and improvement efforts, potentially leading to a longer-term program aligned with asset management principles.

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Kent Avenue Sidewalk Replacement	This project will replace approximately 500m of poor-condition asphalt sidewalk between Queen Street and Skyway Drive with new, 1.8m-wide concrete sidewalk.
Interim Mud Dam Safety Upgrades	This initial allocation, part of a broader project aimed at mitigating long-term safety risks at the Mud Dam and Concrete Dam in the Wolfville Watershed Nature Preserve, enables staff to address immediate safety recommendations provided by MECO while grappling with a high administrative burden stemming from the project's complexity and ongoing evaluation of decommissioning options.
Welcome Centre Reconstruction	This project, a central element of the broader East End Gateway project initiated in 2021, has undergone multiple revisions to the Welcome Centre scope, necessitating a simplified approach aligned with original goals, including substantial reconstruction work identified through detailed engineering assessments. Utilizing a collaborative design-build procurement method, the project prioritizes risk mitigation, time efficiency, and quality assurance to meet the funding deadline set by the Atlantic Canada Opportunities Agency (ACOA) at the end of July 2024.

2024-25 Work Plan – East End Gateway



Project Profile

Welcome Centre and East End Parking Lot

The Welcome Centre in Willow Park is being re-built to house accessible bathrooms, change rooms, public shower and better accessibility to the splash pad. Upgrades to our East End Gateway Parking Lot and Harvest Moon trailhead are also taking place.

Work ongoing (May 2024 start)



2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
2024/25 Fleet Replacements and Acquisitions	Each year, the Town replaces equipment as needed to maintain a cost-effective fleet inventory, ensuring staff can deliver mandated services, with the vehicle replacement schedule developed by staff as a guide based on input from various stakeholders and reviewed annually to optimize life cycle use and reliability.
Fairfield Street Reconstruction	Awarded in mid-2023, this project, originally intended for completion by winter 2023/24, involved reconstructing Fairfield Street, including new concrete sidewalks and curbs, and replacing a water distribution main connector from Hillside Ave to Gaspereau Ave, with landscaping restorations underway as the project nears completion.
AT Network Construction and Upgrades	Partially funded by the Investing in Canada Infrastructure Program, this multi-year project aims to enhance active transportation infrastructure town-wide, providing safer and more enjoyable alternatives to car travel, with budgets allocated for initial year projects, consulting, design, and construction across successive fiscal periods.

2024-25 Work Plan – Active Transportation



Project Profile

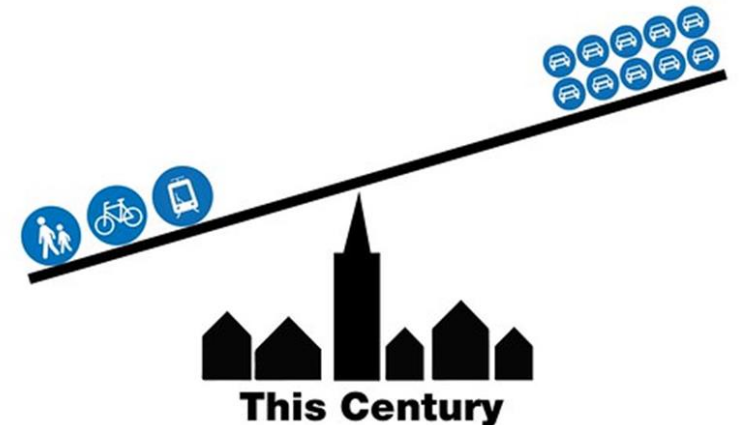
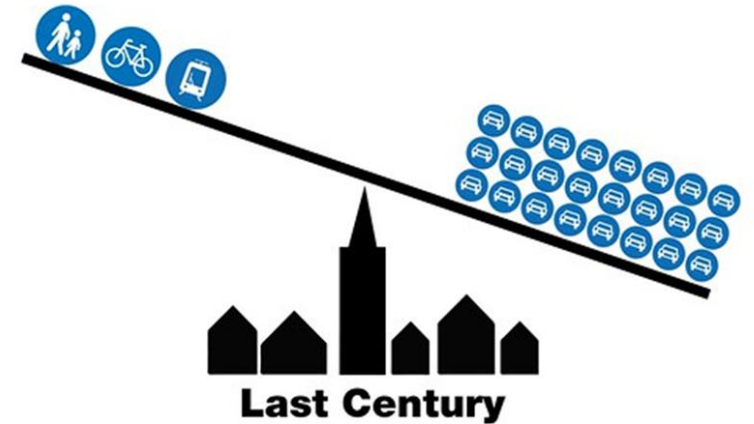
Active Transportation Network Implementation

After consulting with our AT Working Group, a tender package has been prepared for the first AT network projects funded (75%) by Federal and Provincial grant funding (ICIP). Our AT working group will continue to inform the detailed design of the other projects to be completed by 2027.

Projects being tendered in 2024-25 include:






- Harvest Moon Trail Paving
- Highland Connector
- Cherry Lane and Kent
- Wayfinding and painting
- East End Gateway

The next page shows the projects, in context of the broader ICIP funded network, outlined in yellow

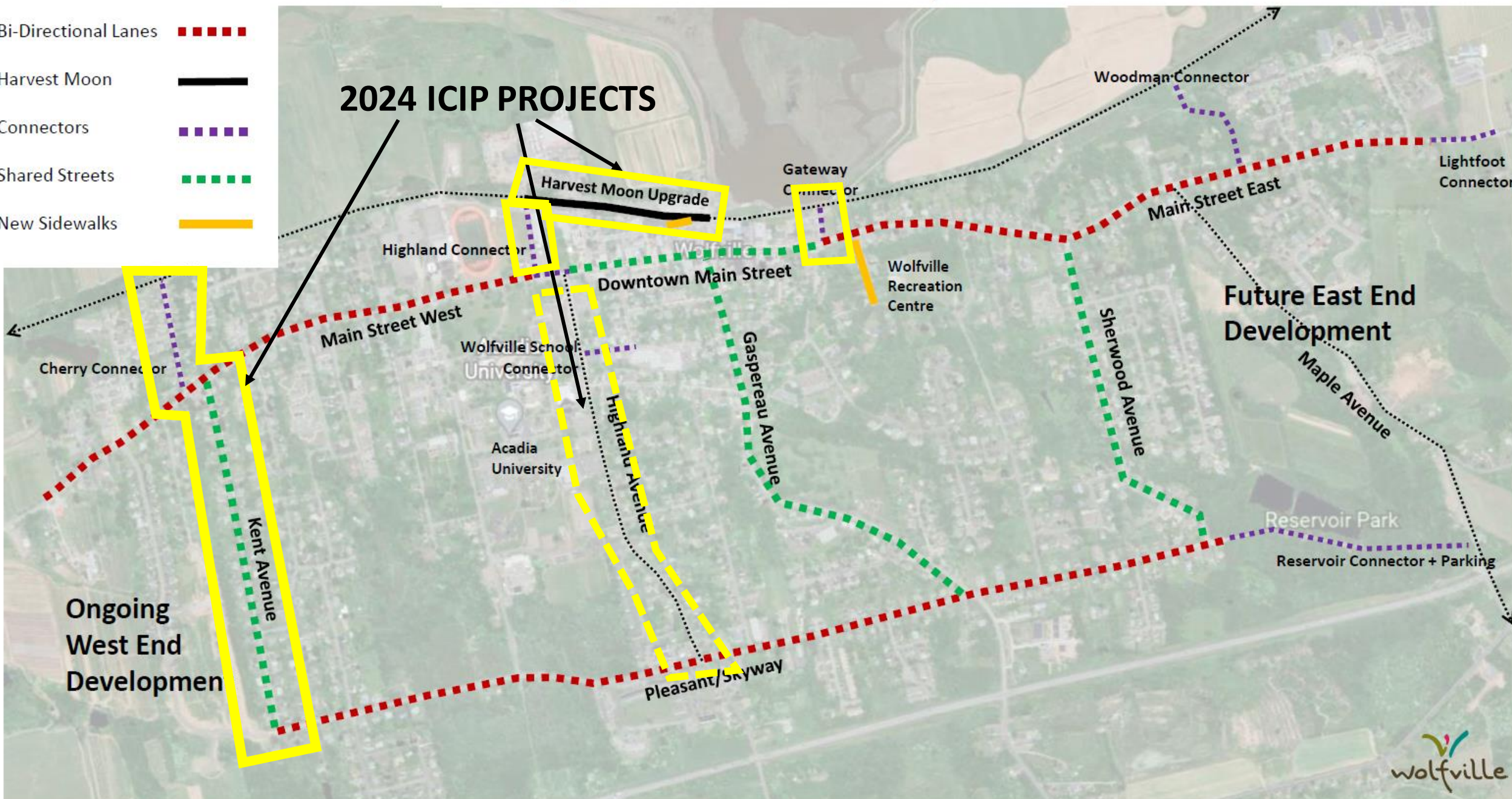


Proposed ICIP AT Network Projects

ICIP PROJECTS

- Bi-Directional Lanes 
- Harvest Moon 
- Connectors 
- Shared Streets 
- New Sidewalks 

2024 ICIP PROJECTS



2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
East End Gateway Parking Lot Reconstruction	This project, a key element of the broader East End Gateway initiative, aims to enhance user safety and convenience by doubling the parking lot capacity to 100 spaces, installing pedestrian and vehicle lighting, improving drainage, and constructing a sidewalk to connect Willow Ave and Main Street to the Harvest Moon Trail. Partially funded by the Atlantic Canada Opportunities Agency (ACOA), the project has a strict deadline of July 31, 2024.
New Fire Hall	The project aims to establish a new fire hall site and building to serve the consolidated Wolfville and Greenwich Fire Departments, with initial design phase work budgeted for 2024/25 and construction scheduled for 2025/26, although an agreed-upon location and project leadership have yet to be determined, hindering progress. Notably, the project's timeline is crucial for commencing design and planning work for the Town Hall Reconstruction project, with additional land acquisition costs for the new site not factored into the current budget.
Updating of the Source Water Protection Plan	The ongoing project involves reviewing and updating the Town's Source Water Protection Plan (SWPP) to align with legislative requirements, committee goals, and industry standards, alongside concurrent efforts related to the development of a new production well, with an anticipated completion date set tentatively for this summer.

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Wellhouse Maintenance	Maintenance work similar to that done on the Cherry Lane Wellhouse in 2023 will enhance the appearance and security of the Wickwire wellhouse, including installing commercial steel doors, with additional budget allocated in 2027/28 for constructing security fencing around both wellhouses.
Flood Risk Mitigation	The Town recently completed a flood risk study, and previous budget allowances include \$75,000 for planning work in 2024/25 and \$1,000,000 for flood risk mitigation in 2027/28, with the scope of these items yet to be developed but anticipated to involve coordination with provincial dyke rehabilitation efforts, local stakeholders, Flood Risk and Shoreline experts, and the Town's Parks Plan for Waterfront Park.
Crosswalk Evaluations	This standing capital budget allowance covers the assessment and potential upgrades of existing crosswalks, as well as the evaluation and installation of new ones as needed, with plans to engage an external consultant to gather usage statistics after the return of students in fall 2024, followed by the evaluation of specific crosswalks using the Crosswalk Evaluation Policy.

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Intersection Safety – 4-way Stop	<p>Persistent traffic concerns in Wolfville over the past two decades have led to interventions like transitioning the Main St and Gaspereau Ave intersection to a 4-way stop and removing dedicated turn lanes, yet recent opinions and concerns highlight the need for reassessment, particularly regarding pedestrian and bicycle usability. The upcoming 2024/25 study will take a comprehensive approach, incorporating updated traffic data, evaluating alternative solutions, and considering factors like greenhouse gas impacts and active transportation plans, with the aim of presenting recommended actions and budgets aligned with the town's evolving needs for a safer, more accessible, and sustainable intersection.</p>
West End Park Improvements and Trail Construction	<p>Early conceptual planning for the West End Park and nearby trail system is finished, and staff are progressing to scope initial construction work, including site servicing and drainage improvements, crusher dust trails, and tree planting and garden construction, with DesignPoint Engineering selected to prepare tender drawings and specifications, though completion of the entire initial scope in the 2024/25 construction season remains uncertain due to timing and resource availability constraints.</p>

2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Reservoir Park Washrooms and Change Room	Early conceptual planning has also been completed for this project, and initial construction work, including site servicing and installing a pre-fabricated washroom and changeroom structure, is being scoped, with DesignPoint Engineering tasked with preparing tender drawings and specifications; however, completion within the 2024/25 construction season is uncertain due to current timing and resource constraints.
Clock Park Accessibility Improvements - Sidewalk	Conceptual planning in 2023 enabled staff to outline a scope of work for replacing the main crusher dust sidewalk with concrete and completing the compass inlay with pavers for improved accessibility. This scope required an increased budget to accommodate the enhancements, and the work scope will potentially be included in the annual concrete tender for late-season construction; partially funded by the federal Employment and Social Development Canada (ESDC) program, the project has a construction deadline set for December 2024.

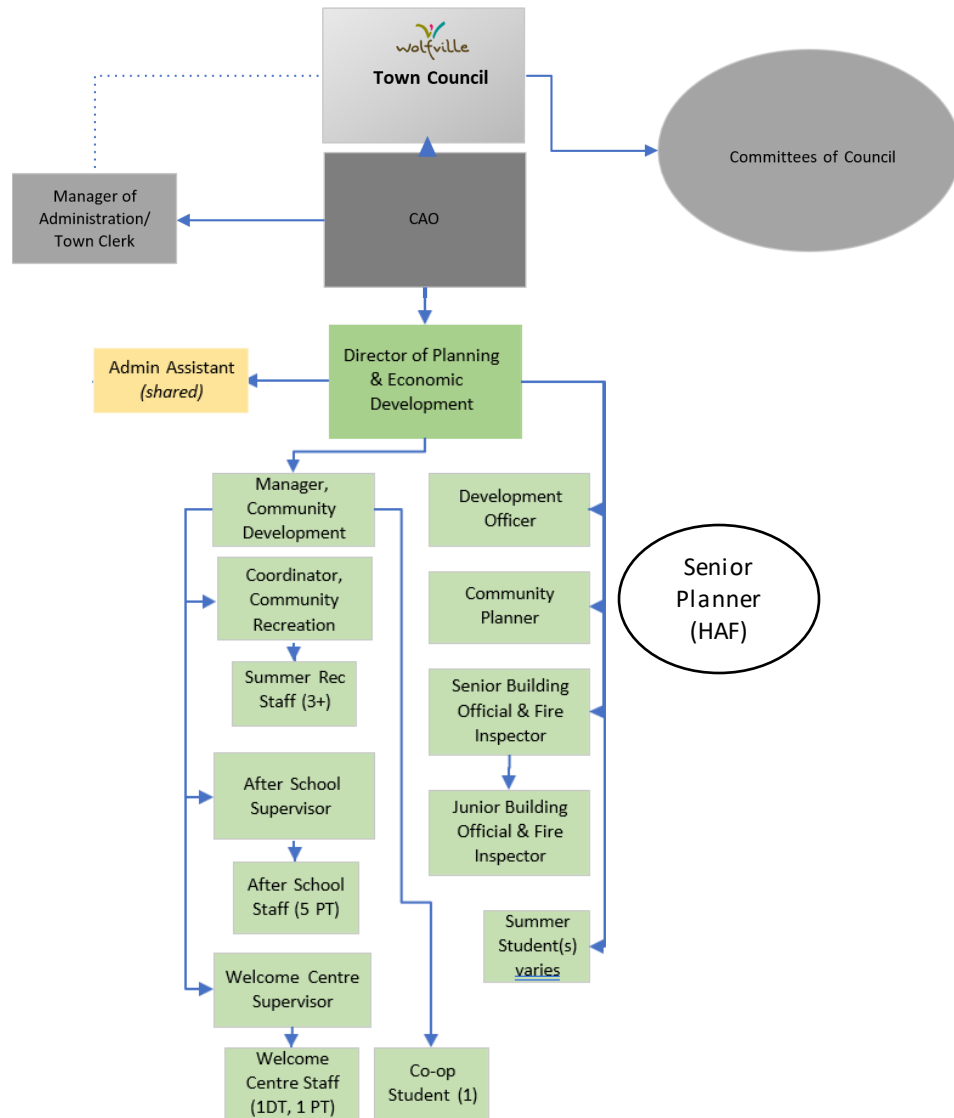
2024-25 Work Plan – Engineering + PW

CAPITAL PROJECTS AND INITIATIVES



Project / Initiative	Description
Recreation Centre – Automatic Doors	Automatic door openers are currently being installed on the public washroom doors and the main (rear) door of the Recreation Centre. This project is partially funded by the federal Employment and Social Development Canada (ESDC) program, with a construction deadline of December, 2024.
Tennis Court Resurfacing	This project was carried forward from 2023/24. The scope includes complete resurfacing of the three tennis courts at Rotary Field by a qualified contractor. The Request for Proposals is currently out for tender.

Community Development



Core functions:

- Town Planning
- Development Control
- Economic Development
- Tourism
- Events
- Recreation
- Parks (w Engineering and PW)

2024-25 Work Plan – Planning



Project / Initiative	Description
Committees, Working Groups, and Engagement	Planning Advisory Committee, Active Transportation Working Group, Housing working groups (market and non-market), public engagement on various topics with residents, stakeholders, University and business community
Development applications	Rezoning, Development Agreements and other development matters involving Town Council and Committees (varying levels of complexity)
Housing Accelerator Fund	Multi-year initiative to create more housing supply in the Town. Funded by the Federal Government's Housing Accelerator Fund. Current focus: Training, hiring, procurement, non-marketing housing working group, work with Acadia University, background work on Plan Review (parking study, market housing work plan)

Project Profile

Housing Accelerator Fund

Removing barriers to encourage local initiatives to build more homes, faster. The program is helping increase housing supply – and supporting the development of communities that are more affordable, diverse and climate-resilient.



Wolfville Housing Action Plan:

1. **Exclusionary Zoning Reform** – promoting and allowing more housing types.
2. **Public education** – share our housing needs, identify needs across the spectrum and systemic changes required to improve the housing situation.
3. **Encourage more housing supply** – appropriately zone properties, waive fees, reduce parking requirements (planning document changes).
4. Work with Acadia to create a **Student Housing Strategy**, identify “investment ready” projects, create purpose-built student housing.
5. Enable more non-market options by forming a **working group** with stakeholders, create a **non-market strategy**, **affordable housing grant program**, and a **land bank**.
6. Implement **inclusionary zoning** to increase non-market supply and make housing projects more economically viable

2024-25 Work Plan – Planning



Project / Initiative	Description
Parks Planning	A project being led by the former Director of Parks and Recreation, this project looks to create a roadmap for future parks investment in the Town. Capacity issues have stalled this project but will resume in 2024 with the introduction of a new CAO and Council.
Active Transportation	Planning Staff work closely with Engineering and the AT work group to see through the implementation of the AT network between now and 2027.
Urban Forest Management	A tree inventory was completed in 2023. Our consultant will continue his work through 2024-25 to create a Tree policy and work plan for the town. A number of other related initiatives (hemlock, invasive species, trees on campus) have also been tied into this work.
Wayfinding	The 2014 branding and new signage has not been completed. Planning Staff are completing an inventory and identifying needed signage replacement, upgrades and where new signage is required. This is a multi-year initiative that will be further discussed.

2024-25 Work Plan – Planning



Project	Description
Economic Development	Planning and Community Development Staff spend time with investors, the WBDC, REN and other, more traditional, "economic development" functions in the region.
Library and Town Hall	Further planning is required on this project to identify needs for our Town Hall; unpacking opportunities with Acadia; and better exploring project delivery methods/procurement. These are all ongoing. Fundraising is ongoing by the Library.
Climate Plan	The Town completed a Climate Plan with various initiatives relating back to this work. The new Council may wish to put more or less emphasis on these initiatives.
Acadia University collaboration	Housing Accelerator (Parking Study, Plan Review, etc); Revenue Generation Taskforce involvement; Committee work; Active Transportation implementation; Events; Facility and building discussions (e.g. library, rec centre, etc)

2024-25 Work Plan – Development



Project / Initiative	Description
Development Control	Development Permits, Subdivision, Land Administration, Vending, Site Plan approvals, development and investment inquiries
Building Inspection	Building permits, inspections, tracking and reporting, training
Fire and Life Safety	Fire inspections, maintaining system of inspections (and re-inspection), working with people on resolutions and compliance, tracking and reporting, training

2024-25 Work Plan – Recreation



Project	Description
Grants to Organizations	Administering/supporting Strategic Partnership Program grants: Curling Club, Farmers' Market, Lions Club, King's Seniors Safety, Acadia Cinema (+events – Deep Roots, Valley Harvest, Devour) + administering/supporting Community Partnership Program grants given to groups that run recreational programming or events (various)
“Try It” in Wolfville	Series of one-time recreational opportunities to sample activities available in the area (runs throughout the year).
After School Program	September '24 – June '25. Holistic after school program for Wolfville school students primary-grade 5.
Summer Earth Camps	Summer 2024. Educational environmentally focused summer camps for youth.
Community Recreation	Various ongoing community programs (music, tai chi, bird watching, forest bathing, older adult exercise, yoga) – runs throughout the year.
Active Transportation	Supporting the AT Working Group and network implementation through grant support to fund a bike share program, youth programming, and educational material

2024-25 Work Plan – Recreation



Project Profile



Wolfville Bike Share (AAA) Pilot Program

AT Bike Share Pilot Program

Supporting the implementation of our AT network. Purchasing various bikes (All Ages and Abilities) and run a sharing, 'try it' service from our new Welcome Centre.

Provincial grant funding secured.



2024-25 Work Plan – Tourism



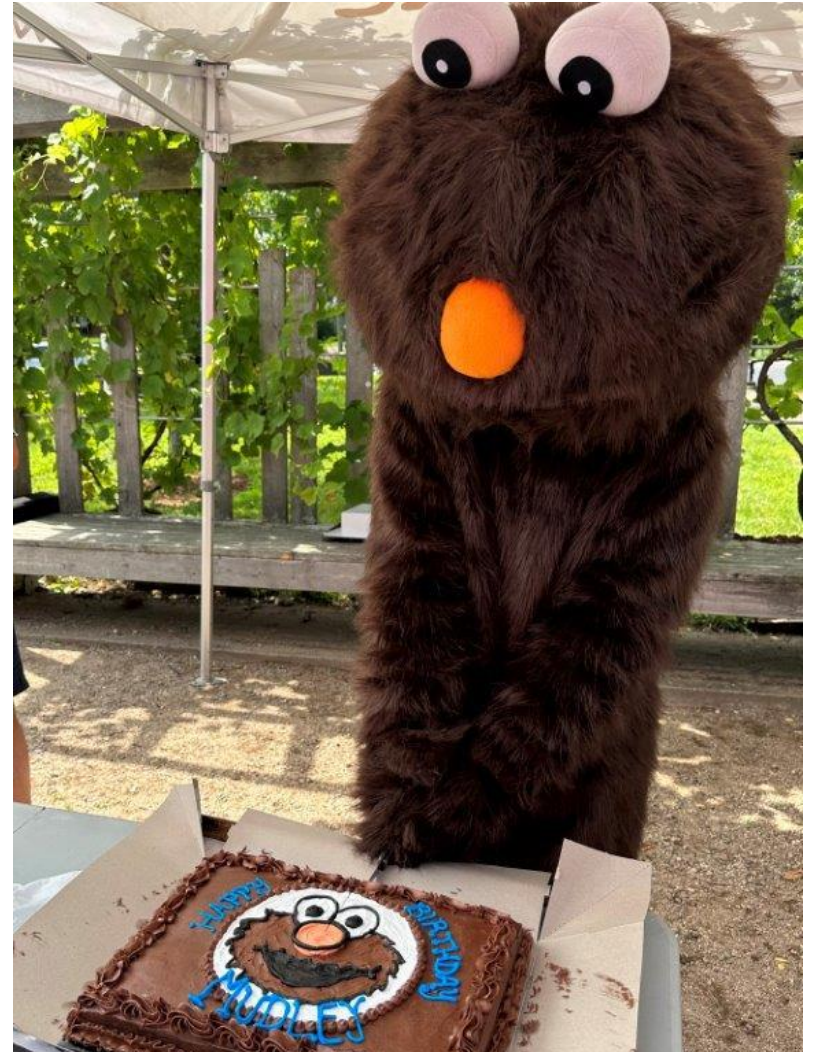
Project	Description
Welcome Centre / Visitor Information	May-November. Annual operation of the welcome centre/visitor information. Given the ongoing re-build in Willow Park, part of this season will feature a kiosk and shade area in Waterfront Park before we move to our new Welcome Centre (~August 2024).
Regional Tourism and Capacity Building	Work with partners on strategic initiatives (e.g. Wine Bus, Regional Tourism Strategy with Valley REN). Staff training and relationship building as our role evolves.

2024-25 Work Plan – Events



Project	Description
Apple Blossom Festival	May 29-June 3, 2024. The Town is a supporting partner. In 2024-25 we are partnering with the Community Oven to deliver a sanctioned Apple Blossom event in Wolfville including local food and music at Robie Tufts Park.
Pooch Party (Dog related pop-ups)	This was a new event created in 2022. Staff are proposing for 2024 that we pivot to dog related programming/pop-ups at Reservoir Park, in-lieu of a full day event given the potential construction at Devour Studios/Waterfront Park/Temporary Welcome Centre and overall capacity constraints.
Horton Grad Parade	June 24, 2024. The Town provides in-kind support for this annual event.
Summer concert series	Weekly mid-June to mid-September (Sundays). Music series at Waterfront Park in partnership with Deep Roots.
Canada Day	July 1, 2024. Locally focused, family-friendly Canada Day celebration.

2024-25 Work Plan – Events



2024-25 Work Plan – Events



2023-24 Event Images



2024-25 Work Plan – Events



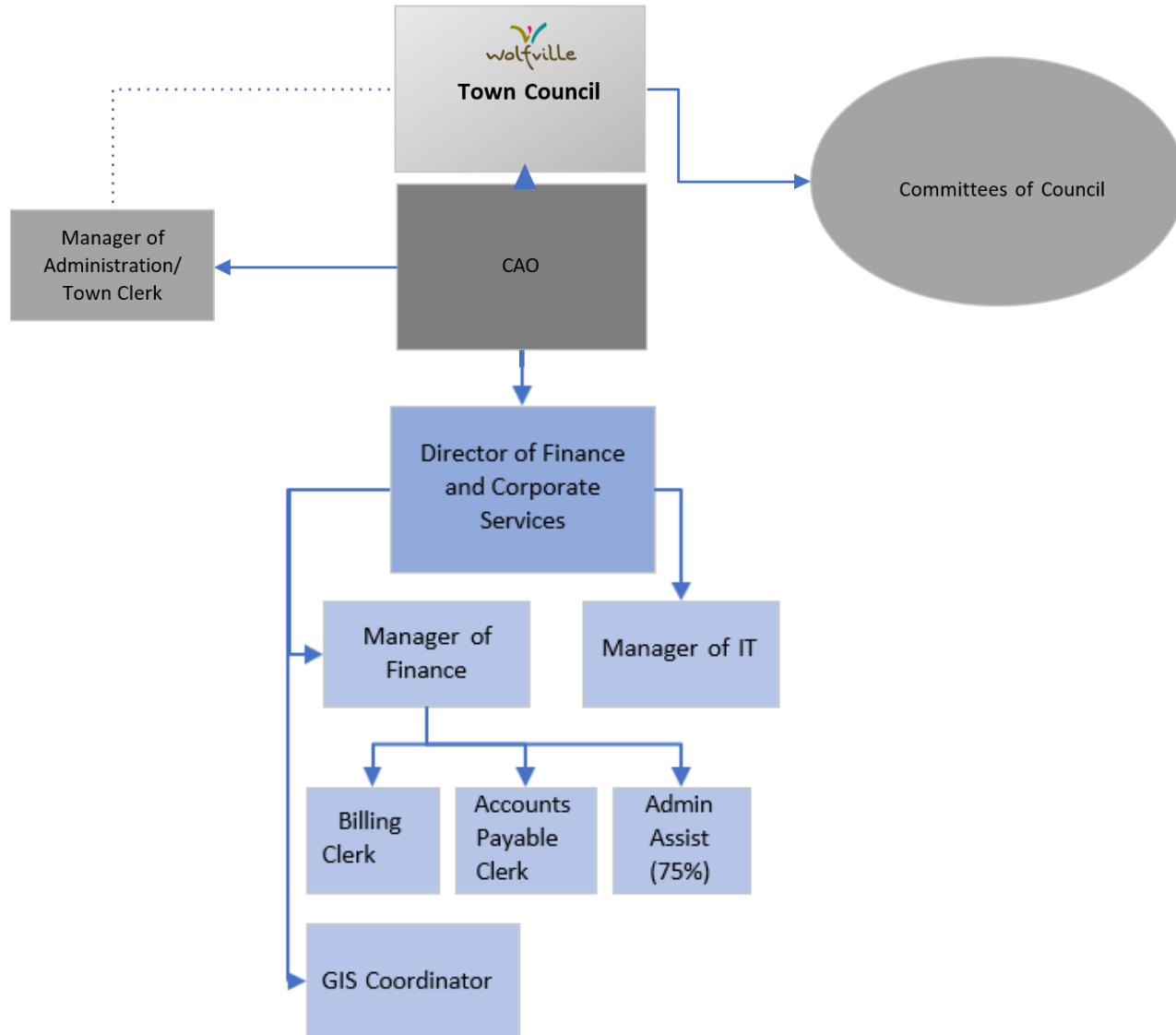
Project	Description
Mud Creek Days	July 26-28, 2024. Multi-day celebration of Wolfville consisting of several family-friendly events and activities including live music, fireworks and kids programming.
Welcome to Wolfville Event	September 2, 2024. A community celebration, in partnership with Acadia University, to kick-off the academic year.
Deep Roots	September 27-29, 2024. The Town is a supporting partner in this annual music festival. Deep Roots is a Strategic Partner (SPP) of the Town and receives \$5,000 through our grants to organizations program.
Valley Harvest Marathon	October 12-13, 2024. The Town is a supporting partner in this annual marathon/running event. Valley Harvest is a Strategic Partner (SPP) of the Town and receives \$5,000 through our grants to organizations program.
Devour!	October 21-27, 2024. The Town is a supporting partner in this annual food and film festival. Devour! is a Strategic Partner (SPP) of the Town and receives \$5,000 through our grants to organizations program.

2024-25 Work Plan – Events



Project	Description
Pumpkin Parade	November 1, 2024. Annual tradition of decorating Willow Park with pumpkins after Halloween.
Nova Scotia Music Week	November 7-10, 2024. The Town is offering in-kind support through Events Acadia to support this multi-day celebration of Nova Scotia music.
Night of Lights + Wolfville Glows	November 30, 2024. Annual Holiday celebration event in partnership with the Wolfville Business Development Corporation. This also includes annual festive decorating of our downtown (~ Nov. 12 - Jan. 15)
New Year's Levee	January 1, 2025. Annual celebration of the new year, re-invented in 2024 at the Farmers' Market as a family friendly event.
NS Heritage Day	February 17, 2024. Celebration of Nova Scotia heritage, partnering with a host organization.
Equity, Diversity, Inclusion, Accessibility (EDIA) celebrations or support	Various Dates. The goal is a call to community groups to partner with the Town to host events/celebrations (e.g. Diwali, African Heritage Month, Reconciliation, Pride, Etc) or EDIA support or enhancements to existing events.

Finance + Corporate Services



Core functions:

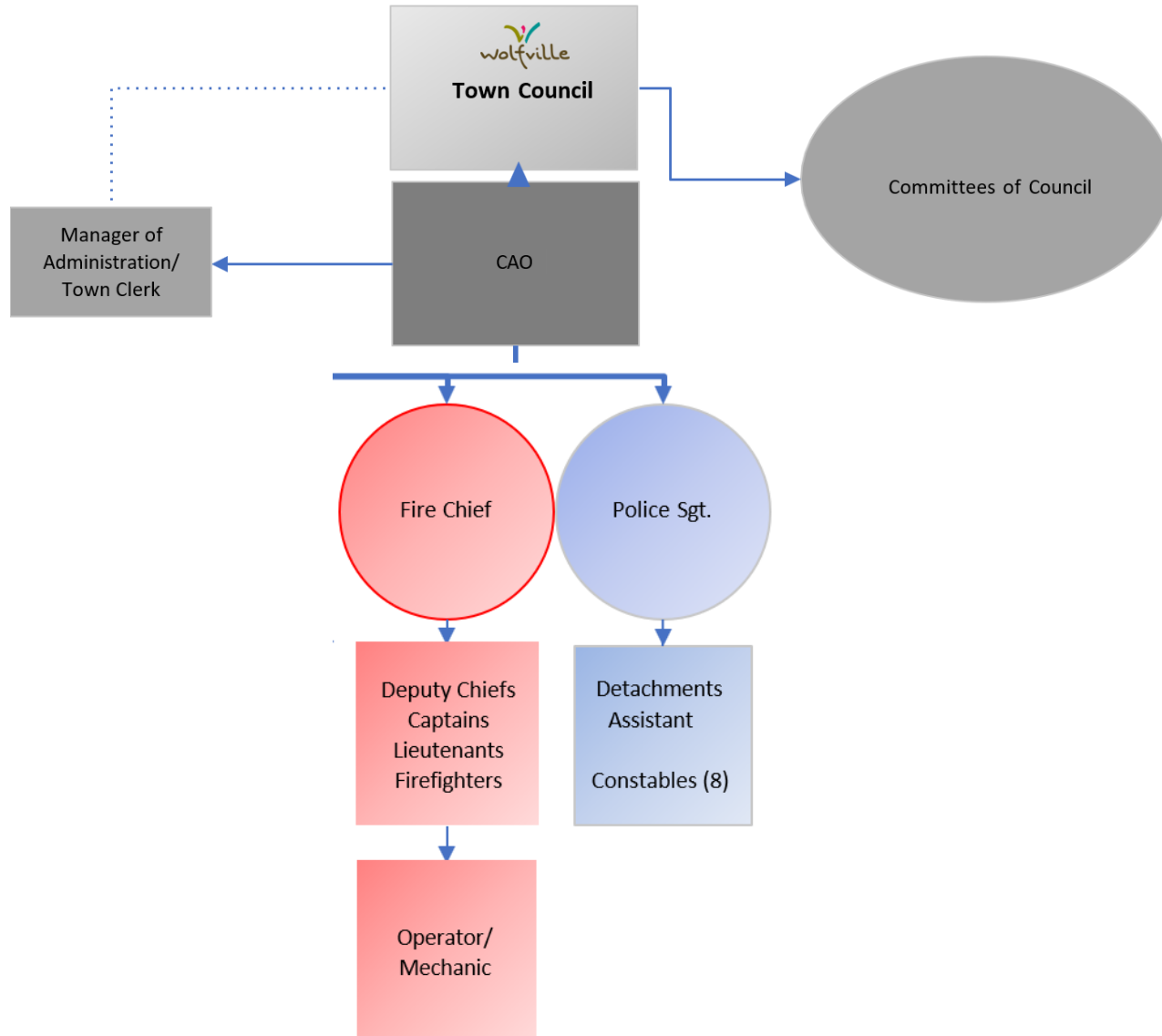
- Finance
- Corporate Services
- Information Technology
- Geographic Information Systems

2024-25 Work Plan – Finance + Corporate Services



Project / Initiative	Description
Finance	Accounts payable, Accounts Receivable, Administration, Financial Planning & Analysis, Financial Reporting, Financial Systems, Payroll, Purchasing, Tangible Capital Assets, Taxes, Treasury and Financial Services
Corporate Services	Customer Service, Business Advisory Services, Risk Management, Business Improvement
Information Technology	IT Systems and Operations, Help Desk, Desktop Services, IT operations, Information communications technology structure, other IT infrastructure, technical applications, telecommunications, cyber security management, information technology administration,
Geographic Information Systems (GIS)	Web services, database services, enterprise application, special projects and data visualization / mapping

Protective Services



Core functions:

- RCMP Service
- Fire Department and associated services

Committees and Working Groups



Committees of Council

- Accessibility Advisory Committee
- Audit Committee
- Council Policy Review Task Force
- Planning Advisory Committee
- Police (RCMP) Advisory Board
- Policing Services Review Committee
- Source Water Protection Advisory Committee
- AT and Housing Working Groups

Community or Regional Committees

- Annapolis Valley Regional Library
- Annapolis Valley Trails
- Bishop-Beckwith Marsh Body
- Diversity Kings
- Grand Pre Marsh Body
- Kings Point to Point
- Regional Emergency Management Advisory
- Town & Gown
- Valley Community Fibre Network
- Valley Waste/Kings Transit Joint IMSA
- Wolfville Business Development (WBDC)

2024-25 Work Plan – Committees/Working Groups



Project	Description
Accessibility	The Accessibility Advisory Committee (AAC) provides advice to council on identifying, preventing, and removing barriers experienced by people with disabilities in municipal programs, services, initiatives and facilities.
Audit	The Audit Committee provides advice to Council on all matters relating to audit and finance. Specifically, the committee fulfils the requirements outlined in Section 44 of the Municipal Government Act and they assist council in meeting its responsibilities by ensuring the adequacy and effectiveness of financial reporting, risk management and internal controls.
Council Policy Review Task Force	Reviewing all legislative Council Policies and any other policies as requested by the CAO. <ul style="list-style-type: none">• Identifying amendments required to existing policies.• Identifying the need for the creation of any new policies that may exist.• Identifying the need to repeal obsolete policies.• Reviewing each policy through a lens of Equity, Diversity, Inclusion & Accessibility (EDIA) and considering plain language components.

2024-25 Work Plan – Committees/Working Groups



Project	Description
Planning Advisory	The Planning Advisory Committee works to provide clear and complete advice and policy options to Council on issues related to the development, standards, and planning of our town's spaces,
RCMP Advisory Board	The RCMP Advisory Board provides advice to Town Council in relation to the enforcement of law, the maintenance of law and order and the prevention of crime in Wolfville as per S 68(1) of The Police Act (PDF)
Policing Services Review Committee	Review the current delivery of policing services in the community. Identify any shared services, amalgamated services, or municipal contracted services. Identify options for the delivery of policing services.
Source Water	To provide the Water Utility with advice that will attempt to satisfy the water quality and quantity concerns of all stakeholders; about the sources of contamination in the source water supply area; about the management options available, and about the success of the protection plan.

What guides our decision making?

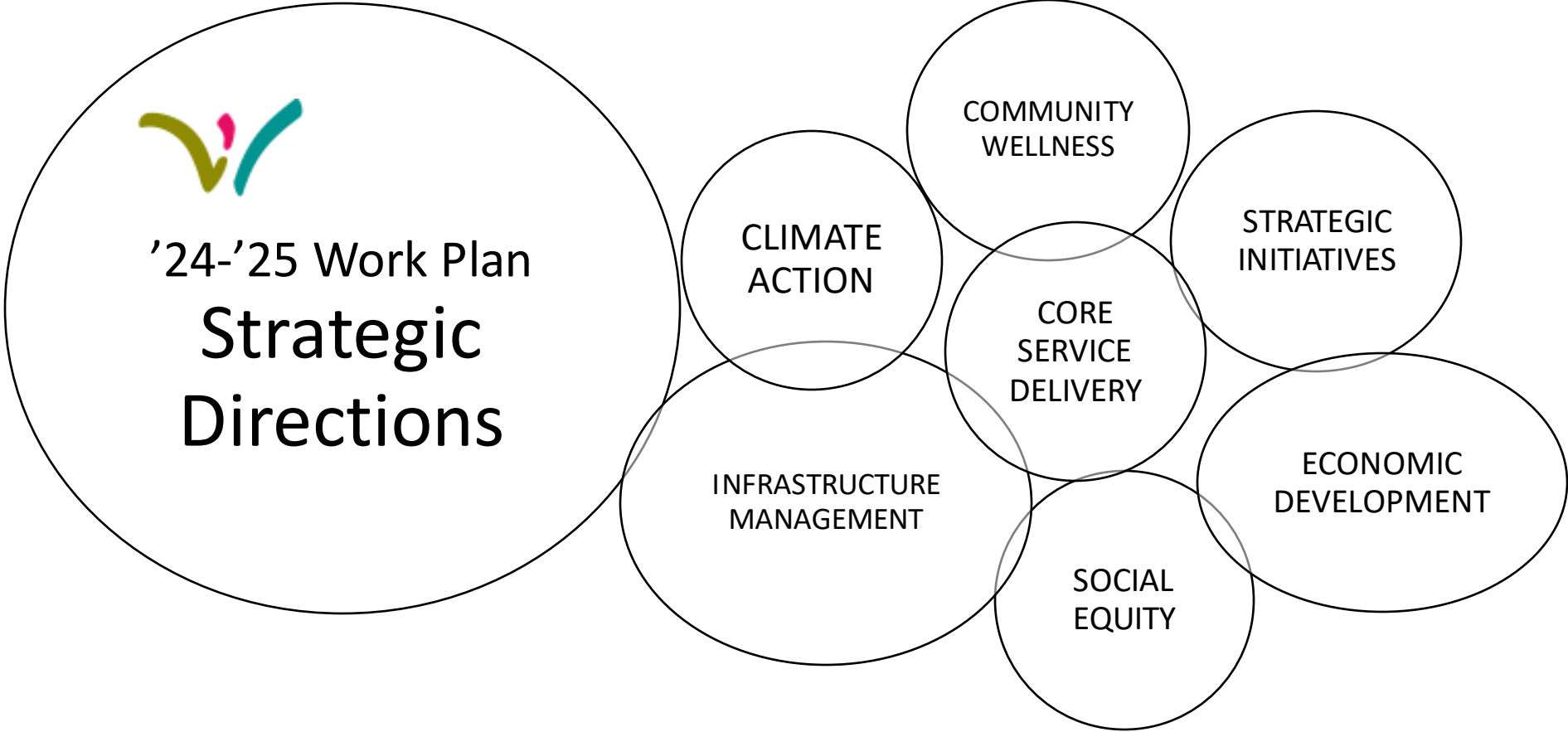
Vision + Strategic Directions



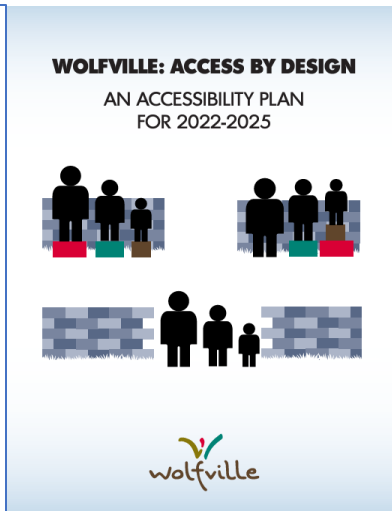
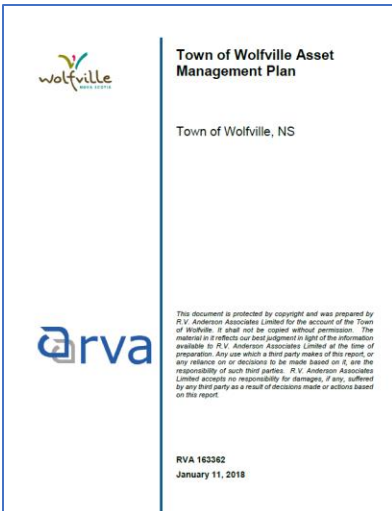
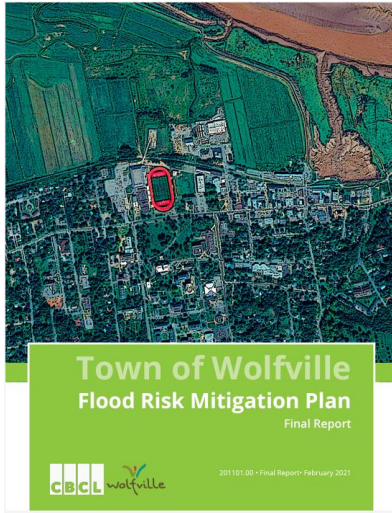
Previous Operations Plans



We have been organizing our Operations Plan, in the past, based on the Town's strategic priority areas.



Council Strategic Plan + Other Plans



APPENDIX I - Council's Strategic Plan



STRATEGIC PLAN

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

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

Principles that guide how Council makes decisions and allocates resources

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

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

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

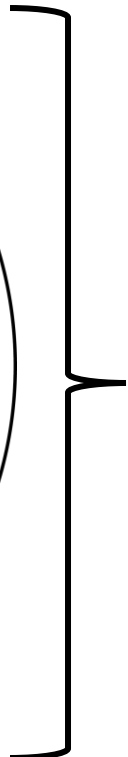
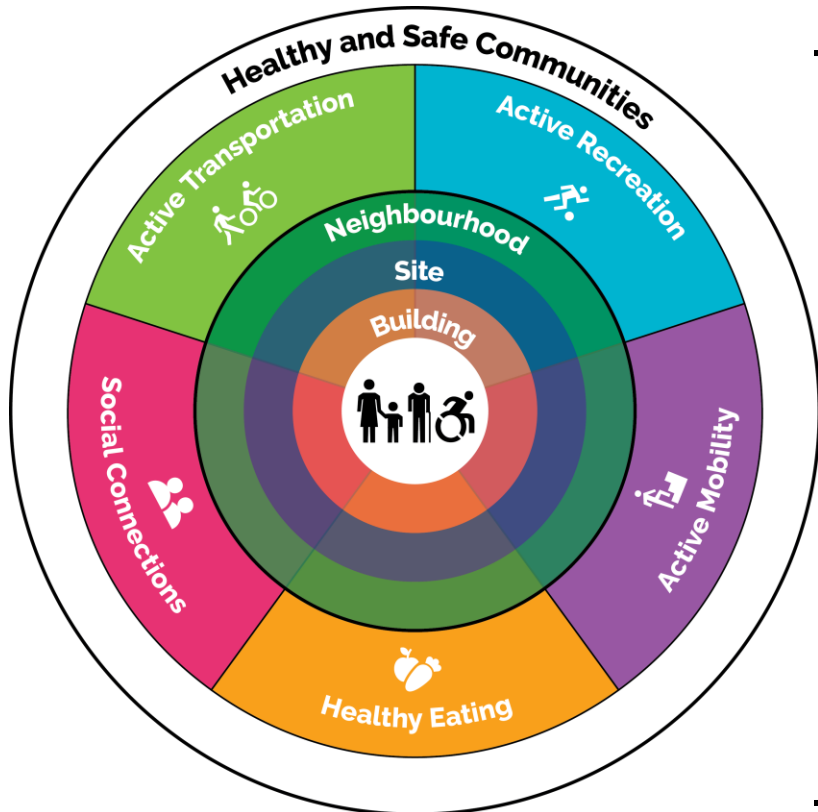
Municipal Planning Strategy



Community Aspirations



Policy + Community Priorities (Municipal Planning Strategy, Council Strategic Plan, etc)



ACTIONING OUR COMMUNITY PRIORITIES

To provide clear linkages to the Town's stated Community Priorities (See Part 2), a policy key / legend has been prepared. Policy in the document has been linked back to themes related to the Town's stated community priorities. Also included are indications where future work or partnerships will be essential. The policy key is included here for reference.

POLICY KEY

EP	Economic Prosperity	LU	Land Use and Design
SE	Social Equity	CA	Climate Action
P	Partnership	FW	Future Work

Municipal Planning Strategy



Our Shared Future is...

A **vibrant** university town.

A perfect mix of small-town **livability** and urban **energy**.

A place to **slow down** and **contemplate** the old fashioned and the newfangled.

A place that is a **leader** in creating an **equitable, healthy** and **sustainable** future.



CAPITAL BUDGET AND OPERATING PLAN = IMPLEMENTATION

IT SHALL BE A POLICY OF COUNCIL THAT:

To achieve our shared future, Council is committed to taking action on community priorities that position the Town as a leader in sustainable community development.

FW P

BUDGET / WHAT WE INVEST IN SHOWS OUR VALUES MORE THAN ANY OTHER TOOL

Town and Gown MOU + Strategic Directions



Caring For Our Students and Employees:
By Enriching the Acadia Learning and Working Experience



Revitalizing Our Academic Core:
Through Compelling and Impactful Programs, Experiential Learning and Inspired Teaching to Prepare Graduates for 21st Century Careers



Caring For Our Planet:
By Leading, Educating and Researching in Environmental Stewardship, Climate Change and Sustainability



Maximizing Our Impact Regionally and Globally:
Through Engaged Research, Innovation, and Collaborative Initiatives for Community Cultural and Economic Development



Sustaining Our Institutional Future:
Through Optimizing Enrolment, Fundraising and Campus Infrastructure Renewal

Strategic Direction and Goals

Caring for our students and employees	Caring for our planet	Revitalizing our academic core	Maximizing our impact regionally and globally	Sustaining our institutional future
<i>Goals:</i>	<i>Goals:</i>	<i>Goals:</i>	<i>Goals:</i>	<i>Goals:</i>
Transformational student experiences focused on academic and personal success	Environmental stewardship and sustainability are signature institutional features of Acadia	Embrace a 21st century liberal education model that is central to Acadia's vision and mission	New partnerships and collaboration to drive regional development and educational opportunities	Achieve optimal rates of student enrolment to ensure institutional and campus community sustainability
An inclusive and supportive community campus culture	Make measurable progress and establish a target date for achieving net carbon neutrality	Enhanced support for teaching and learning excellence	Leadership and impact in environmental, rural and coastal research and innovation	Establish a culture of sustained fundraising and giving
A campus culture passionate about professionalism, inclusion, service excellence, and leadership			Acadia's research is impactful regionally, nationally and globally	Enhance infrastructure renewal and campus development to meet priority needs
Caring for our community's safety, health and wellness				
Msit No'kmaq - Advancing Acadia's contributions to truth, reconciliation and decolonization				