Wolfville Operational Plan

2016/17

A cultivated experience for the mind, body, and soil

Approved by Council at the March 22, 2016 Town Council Meeting

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Message from the Chief Administrative Officer

The 2016/17 year will be my second year with the Town of Wolfville. I am proud of the accomplishments that have been achieved to date and look forward to the many initiatives and projects in the coming year.

This 2016/17 Operational Plan has been prepared to (1) ensure that key projects and activities of the Town properly align with the strategic priorities of Council and (2) that priority projects and activities are appropriately resourced and reflected in the Annual Budget. The intent is that the 2016/17 Operational Plan will build on the successes and initiatives of the previous fiscal year and will ensure continued accountability and transparency related to operational activities.

There are several major initiatives planned for 2016/17 that are worth highlighting. In October the Town, like all municipalities in Nova Scotia, will hold a municipal election. Town staff will spend a great amount of time this year planning for the election, holding the election, and then providing orientation to the new Council. In the latter part of the year, the new Council will also undertake a strategic planning exercise to guide their work over the next four years of their Council term.

2016/17 will also see efforts made to complete Phase 2 of the Municipal Planning Strategy Review. As part of this review, the Land Use Bylaw and Subdivision Bylaw will also be revamped. There will be many opportunities for feedback and input throughout the year as we work hard to try and make these policy documents effective tools to facilitate building the type of community our residents envision for Wolfville.

Council has also clearly made economic development a priority for this fiscal year. With the new hiring of an Economic Development Manager, the Community Development Department is poised to implement an aggressive work plan for the year, which includes developing and implementing a Business Retention and Expansion program and creating a Business Registry via a Business Licensing Bylaw. The Town will also be partnering with and supporting the Wolfville Business Development Corporation to synergize our efforts and provide the best value to our business community.

Partnerships are a necessity for the Town's continuing success. We value our partnerships with Acadia University, our surrounding municipalities, and the many signature events, organizations and stakeholders in Wolfville that make our Town vibrant and strong. We will continue to leverage these partnerships where possible to enhance our many programs and initiatives.

Council and Staff of the Town look forward to delivering on this plan to ensure that the priorities for our residents and businesses get addressed. Here's to a strong year ahead!

Erin Beaudin

Council Direction

In April 2014, Town Council revised the Town's Strategic Plan to better reflect their priorities and to guide the activities of the Town for the remainder of their tenure. The annual Operations Plan and Operating and Capital Budgets reflect the strategic direction provided in Council's Strategic Plan. The following is a summary of Town's new vision statement, mission statement, guiding principles and strategic priorities.

Vision Statement– What Wolfville look like years from now.

Wolfville is a Town with a thriving, diverse and adaptive economy built on the strengths of Acadia University, the beauty and productivity of our region, and the entrepreneurship of our citizens. We embrace and preserve the best of our past while seeking a modern future. Residents from all walks and stages of life live in safe and attractive neighbourhoods, in harmony with each other, in accommodation that is affordable for their unique needs. Residents and businesses are engaged in the Town's development and future and are confident in the leadership provided by the Municipality's Council and staff.

Mission Statement – What Town Council and Town Staff will do to help realize the vision for the Town.

To provide leadership and good governance in direction of public resources to support: safe and sustainable neighbourhoods; well-maintained public infrastructure; vibrant community and cultural experiences; and innovative and sustainable economic growth.

Guiding Principles – How Town Council and Town Staff conduct governance and operations for the Town of Wolfville.

In support of our Vision and Mission, and mindful of the need for effective governance, the Town Council and Administration will be guided by the following operational principles:

- Accountability to the citizens and businesses of Wolfville;
- Openness and transparency in decision making;
- Prompt and respectful communication to all;
- Honesty and integrity;
- A culture of continuous improvement in service delivery;
- Balance among environmental, social, cultural and economic factors in our decision-making; and
- Broad community engagement with partners, businesses, citizens and other stakeholder groups.

Strategic Priorities – What Town Council and Town Staff will specifically work towards from 2014-2017.

1) Well maintained and sustainable public infrastructure;
2) A diverse, prosperous and sustainable local economy;
3) A growing population encompassing all ages and stages who live in safe, attractive, and cohesive neighbourhoods;
4) A robust active living and cultural community; and
5) Efficient and effective leadership from a committed and responsive executive and administrative team

Operations Plan – Where Rubber Hits the Road

To demonstrate the Town's commitment to their Strategic Priorities, and to ensure accountability on how success in each of these areas has been achieved, the Operations Plan is organized primarily by Strategic Priority and not by Department. The policy direction established by Council, the collective work of staff from all four municipal departments and guidance and support from the Town's various Committees, collaboratively operationalize the direction provided by Council in their Strategic Plan.

Summary of 2015/16 Activities

2015/16 continued to be somewhat of a transitional year for the Town from an administrative point of view. The re-organizations that occurred in 2014/15 were implemented and new staff members joined the team. Municipal Council continued to utilize their Strategic Plan to guide their priorities and decision making. Municipal Council also implemented changes to their Committee structure and composition, which has allowed for improved guidance and advice to Council.

Some of the highlights of the 2015/16 Fiscal Year include:

CAO/Corporate Services

- Filled a key vacancy as a result of a retirement;
- Developed new policies and Standard Operating Procedures (SOP) for Records Management, Proclamations, and Information Technology Usage; Grants to Organizations, Property Tax Exemption have been developed, and are awaiting approval;
- Implemented a new numbering system for policies and SOP's that is more intuitive;
- The Director of Corporate Services successfully completed the Commissioner of Oaths process;
- Completed a Compensation Review for all non-unionized staff;
- Adopted the "Project Charter" system to inform all capital and operational projects;
- Completed a review and analysis of all Town strategies and reports to review what has been completed, what remains to be done, and what will not be done;
- Continued work with the RCMP on the revision of a 2000 Memorandum of Understanding (MOU) for service delivery;
- Continued work with the RCMP on improvements to the Prevention of Excessive Noise Bylaw to allow the RCMP to assist with enforcement;
- Implemented the Town's record management system;
- Implemented the Town's new internal communications system;
- Updated and reorganized the Town's website and internal directory with all current policies and bylaws;
- Completed the Project Charter for the 2016 Municipal Election.

Finance

- Filled a key vacancy as a result of a retirement;
- Implemented an internal payroll system with estimated cost savings of $7,500 annually;
- Added a 'Financial Condition Indicators' (FCI) evaluation to the annual review of audited financial statements;
- Completed the 2014/15 Annual Audit with a new audit firm, PriceWaterhouse Coopers;
- Implemented an improved budget process which saw the draft capital budget presented to Committee of the Whole in November;
- Developed a Charitable Donations Policy;
- Met all deadlines for external financial reporting requirements.

Parks

- Three (3) new recycle stations were placed around Town, removing the old steel ones that were dented and faded. There are four (4) more still to be replaced;
- Spring lawn care maintenance was carried out on all Town lawn's (aerating, snow removal damage repair, and winter kill over seeding were carried out early in the season);
- Completed the bike trails at Reservoir Park;
- Re-built all ten bridges on the Millennium Trail. Also pruned all trails. These tasks took two crew members roughly eight (8) weeks to complete;
- Re-built the bridge at Olsen Park as the old one was starting to rot and become unsafe for trail usage;
- Completed a new trail from Orchard Avenue through Rotary Field to the Recreation Centre;
- Cleared and widened trails at the Nature Preserve. Prior to this, the trails were overgrown and non-existent in some areas. The west trail was also widened to allow access to vehicles for maintenance of the dam;
- Improved operations at the Maple Avenue Compost site resulting in the availability of better mulch and compost. The Town has not had to purchase additional mulch the past two years. 100 yards of soil and 100 yards of mulch were given to residents for free over a two-month period.;
- Purchased five (5) additional planters and 10 additional baskets for Front Street. All flower baskets now have a built-in water reservoir which has resulted in requiring watering twice a week instead of three times per week;
- Re-built 30 of the 75 benches throughout the Town;
- Maintained the 55 flower beds throughout the Town. New plants were added to Quiet Park and Waterfront Park. All flower beds (with the exception of five (5)) were mulched;
- 10 trees were planted to replace trees that were removed due to damage or disease;
- All five (5) soccer fields were lined and maintained.

Public Works

- Re-constructed Oak Avenue to address street condition and water;
- Re-constructed Kencrest Avenue to address street condition and sewer;
- Re-constructed Prospect Avenue to address street condition, sewer and water;
- Re-constructed Cherry Lane to address street condition, sewer and water;
- Milled and paved sections of Main Street (between Highland and Stirling), Skyway, Gaspereau, Pleasant, Winter and Willow to address street and bike lane condition;
- Provided clean-up to address 450 cm of snow that fell over an eight week period. This was done without contracting out or renting additional equipment with the exception of a dump truck on two occasions for hauling snow;
- Started patching potholes with the recycler on April 13th and continued until July 3rd. This is great because the asphalt plant does not open until late May. 125 tons were put through the recycler, for an overall savings of $25,000;
- Completed a facilities condition assessment for all municipal buildings;

- Replaced the Main Street east end storm water culvert;
- Replaced decorative lights in the downtown core;
- Completed engineering design work for sections of Main Street, Westwood, Highland Avenue and Orchard Avenue;
- Began flushing the sanitary and storm water in a more systematic fashion, which should result in each line being cleaned every 3-4 years;
- Completed the Active Transportation Plan;
- Completed the Core Area Traffic Study;
- New heat pumps were installed at the Library;
- New generators were installed at the wastewater treatment facility and one of the lift stations.

Community Development

- Completed the Recreation Facilities Assessment and Gap Analysis;
- Hired a Compliance Officer and adopted an improved system to monitor and track complaints;
- Approved a revised system of Fire Inspections;
- Initiated discussions with Acadia on the delivery of recreational programming;
- Fully disbursed the Strategic Economic Partnership Fund to the community;
- Continued work on a Parking Management Strategy for the downtown area;
- Completed Phase 1 of the Municipal Planning Strategy Review;
- Implemented the PDX tracking system for permits as part of a pilot project with the PVSC;
- Hosted the Eco-Kings Summer Sustainability Coordinator;
- Continued work on an events SOP and Manual;
- Continued work on a draft Vendor Bylaw;
- Executed the Rogers Hometown Hockey event;
- Completed a Program Review for Recreation;
- Continued work on a Building Inspection Audit of processes, practices and policies;
- Partnered with the Village of New Minas on the delivery of afterschool programming.

Wolfville Fire Department

- Applied and received $15,000 grant from the Eastern Kings Memorial fund, to purchase two new Thermal Imaging Cameras;
- Five (5) year function inspection and certification on Tower 41 (Ladder Truck);
- Pump rebuild on Tanker 21, the pump failure was discovered during annual pump testing by an outside agency, all other trucks passed their testing;
- Completed renovation of Lower bathroom on the apparatus floor;
- Nine (9) new members started their Kings County Firefighter Level 1
- Maintained an average of 40 members for the year;
- WFD members are now covered by the Town's Worker Compensation Board (WCB) Plan and the Employment and Family Assistance Program (EFAP).

2016/17 Operating Budget Highlights

It is important to highlight that the taxable assessments for 2016 are relatively small in the residential sector and that, in fact, commercial assessments have declined. With no change in tax rates, the 2016/17 taxable assessment base would only generate $64,900 in increased revenue. This compares to $243,000 increased revenue in 2015/16 budget, and $165,000 increased revenue in 2014/15.

The reality is that the Town had less new assessment from construction, and a very small increase from cost of living increase applied to assessments via the Provincial Capped Assessment Program (CAP). A one cent increase has been added to both the residential and commercial tax rate which will add $41,300 of increased revenue. Even with this increased revenue the Town still had to make challenging decision to balance the budget, while still appropriately resourcing key initiatives to achieve the strategic priorities of Council.

The Town of Wolfville's Operating Budget is $9.55 million; 87% of revenue is generated by taxes and grants-in-lieu of taxes, 8% by sales of service/cost recoveries, 4% by the sewer rate and 1% by grants from the Provincial and Federal governments.

The Town's expenditures, by department, are spent on Capital Projects, Provincial and Regional Services (i.e. Education, Valley Waste, Kings Transit), Protective Services, Sewer and Solid Waste, General Government, Public Works, Community Development, Planning and Parks.

So Where Do Your Tax Dollars Go

General Government (Council/Legislative)

- No significant change from 2015/16, however budget reduced $4,200 overall;
- Professional Development (includes conference attendance) budget reduced 20% or $5,000;
- Review of Council Honorariums to be carried out, any resulting increase will have to be managed within the Town's overall budget for 2016/17.

General Government (Excluding Council)

- No change in staffing levels; wages increased $6,900 from 2015/16;
- Human Resource department includes allowance for wage increases related to remuneration/ performance appraisal system. Total allowance approved at $27,600 after a $30,000 cut which covers all non-union staff for the Town. Salary adjustments will be contingent on results of annual performance appraisals.
- Professional Development budget (includes staff attendance at conferences) $26,100 lower than 2015/16 level;
- Finance department expenditure budget reduced by $11,100;
- IT budget increased almost $18,000 (net of increased revenues);
- Election budget set at $25,000, all of which will be funded from Town Operating Reserve Funds, i.e. no requirement from 2016/17 tax rate.

Protective Services

- RCMP contract service cost expected to rise more than 5%, budget increase required of $51,900;
- Bylaw budget (net of revenues) reduced by $32,800. Increased focus on parking enforcement and related parking fines revenue.

Public Works

- Increased wages to allow for Union Collective Agreement;
- Continuation of enhanced dollars for street sweeping and better maintenance of bike lanes;
- Small increase in overall budget for street maintenance, ensures continued patch/pave, and mill/pave work in areas that requiring attention;
- Increased allowance for wayfinding and other traffic signage.

Sewer Operation

- Increased revenue required to fund operating costs as well as long term debt related to sanitary sewer upgrades.

Parks

- Addition of one (1) permanent seasonal position to improve ability to meet the growing maintenance needs of in Town open spaces, including trails.

Planning

- Increased wage budget for Term/Part Time Building Inspector for one year period;
- Increased seasonal wages for a Term employee to support Phase II of MPS Review Project;
- Both of the added positions above to be funded through the use of Town Operating Reserve Funds;
- Allocation of Director of Community Development's pay now 50/50 split with Community Development.

Community Development

- Wage changes include allocation of 50% of Director's salary, previous years reflected entirely in Planning;
- Business Development Area Rate revenues, and related Town expenses, no longer in budget. Business Area rate dollars now directed solely to WBDC reported under Partner Contributions.
- Reduced budget for Festival & Events program expenses, $16,500 less than 2015/16.
- Net reduction in one staff position related to not renewing provincial MPAL grant agreement. Reduction of salary costs and grant revenue.
- Change recreation programming service delivery to contract service (partnering with Acadia University) rather than in house summer staff.

Partnership Contributions

- Decision to continue support, at a reduced level, for the WBDC at $39,500;
- Approval of Kings Transit Authority additional route via Belcher Street at additional $12,000.

Expenditures by Expense (Object) Code

Traditionally government expenditures are shown and explained by department – i.e. the previous section – the graph below shows the Town's total expenditures similar to a business by object code – i.e. salaries, equipment, etc. This provides the reader with a different view of how the Town's annual dollars are spent.

2016/17 Operating Initiatives

Building on the initiatives from 2015/16 and the identification of new initiatives, but recognizing the capacity restraints of the organization, 2016/17 operating initiatives have been divided into two categories "Will Do's" and "Will Do if Resources and Timing Allows". Capital projects for 2016/17 are highlighted later in the plan.

GOAL #1 – WELL MAINTAINED AND SUSTAINABLE PUBLIC INFRASTRUCTURE

Infrastructure - roads, off-road paths and trails, public parks, sidewalks, administrative and recreation buildings, sport and play spaces, cultural and heritage sites, are the places where community and business happens. Infrastructure encompasses the physical elements that support place making, active healthy living, resident, business and tourism attraction. As a town we are committed to ensuring our public infrastructure is safe, sustainable, and responsive to the needs and interests of those who live and do business in Wolfville.

We Will Do	We Will Do if Resources and Timing Allows
• Continue to implement the Inflow & Infiltration (I&I) recommendations from a few years ago. This will ensure the Town is able to meet guidelines during rain events. • Develop a schedule for sanitary flushing to ensure that each line is flushed at least once within the scheduled rotation. Starting in 2017/18 this will be tracked. • Improve trail maintenance, with a focus on the Nature Preserve and drainage issues on the new bike trails. • Develop a plan to address deficiencies with the Nature Preserve Dam. • Valve repairs will be conducted at intersections where required. • Preventative maintenance on all storm and catch basins will be conducted and a preventative maintenance schedule will be developed. Starting in 2017/18 this will be tracked. • Goals will be established for the utilization of the Asphalt Recycler. These goals will be reported on starting in 2017/18. • The Main Street bike lane will be signed and three hour parking signs will be placed on municipal parking lots where required. • The Town kiosks will begin to be repaired and replaced; funding dependent.	• Develop a valve exercising program. • Explore how trees can be utilized as part of our stormwater management plan. • Duck bill check valves will be added to Waterfront Park and the Skateboard Park to help prevent flooding and erosion of infrastructure.

GOAL #1 – WELL MAINTAINED AND SUSTAINABLE PUBLIC INFRASTRUCTURE continued

We Will Do	We Will Do if Resources and Timing Allows
• Recommendations from the Municipal Condition Assessment will be followed up. Infrared testing will also be conducted on all municipal buildings to determine precise patterns of energy loss. • A milling and paving plan for the Town will be developed and implemented. This will be reported on starting in 2017/18. A total of $175,000 is budgeted for asphalt repairs in 2016/17. • The Way-Finding Signage Plan will continue to be implemented, with an emphasis on park signage. • Complete the Parking Management Study.	

GOAL #2 – A DIVERSE, PROSPEROUS AND SUSTAINABLE LOCAL ECONOMY

The Town's role in development of a strong local economy includes three elements. (1) Marketing of business and lifestyle opportunities in Wolfville. (2) Pursuit of partnerships and incentives to attract businesses, and (3) Processes and resources to expedite new business location. Through the work of the Town and its partner organizations, including the WBDC, Annapolis Valley Chamber of Commerce, and other tourism partners, Wolfville will be a leader in business attraction in the region and the Province.

We Will Do	We Will Do if Resources and Timing Allows
• Develop and implement a Business Retention and Expansion Program for the Town. • Develop and implement a Business Registry Program. • In conjunction with the WBDC, conduct a survey with the local business community in January 2017 about the commercial area rate to gauge satisfaction and support. • Revamp the Visitor Information Centre with improved technological capabilities and updated promotional materials. • Improve reporting and communication with the WBDC. • Conduct a REN evaluation.	• Develop a Tourism Action Plan for the Town • Develop criteria and guidelines for marketing investments. • Develop a Project Charter for the Economic Action Plan update.

GOAL #3 – A GROWING POPULATION ENCOMPASSING ALL AGES AND STAGES WHO LIVE IN SAFE, ATTRACTIVE AND COHESIVE NEIGHBOURHOODS

Attractive, safe, interesting, and affordable neighbourhoods, can contribute significantly to the attractiveness of Wolfville and the need for population growth. Along with a strong economy that residents will need, viable and sustainable neighbourhoods are imperative to our success. Ensuring that neighbourhoods are safe and attractive however goes beyond housing stock. It includes safety and security for persons and their homes, appropriate and accessible community, education, social and recreational services. As a small and walkable community Wolfville already provides the basic elements for this type of community. We will work to maintain those elements of our neighbourhoods that residents and visitors enjoy, and mitigate the problems that currently detract from the well-being of our neighbourhoods.

We Will Do	We Will Do if Resources and Timing Allows
• Pursue an Age-Friendly grant to assist with the MPS review, with a primary focus on housing issues. • Host a Symposium on housing issues in University Towns. This would be in partnership with Acadia University and would cover topics such as co-housing, social integration and property values. • Council will meet with the Acadia Student Union at least twice and each Councillor will be paired with an Acadia Councillor for 2016-17 academic year to enhance communications and pursue collaborative initiatives. • Negotiate a new animal control contract. • Plant at least twelve trees to replace those that were removed due to damage and disease. • Plant three more planters, which will be planted with a food theme. These will be placed around the Farmers Market. • Rebuild benches, including a major facelift of colours and themes. • Determine alternative for Rainbow sidewalk to celebrate the LGBTQ community. • Pursue the development of a restorative justice process for municipal bylaws.	• Re-design the flower beds at Willow Park. • Re-invigorate the Muskoka chair project.

GOAL #4 – A ROBUST ACTIVE LIVING AND CULTURAL COMMUNITY

Wolfville is fortunate to be located geographically close to the Province's major transportation routes, surrounded by vineyards and family farms, history, culture and beautiful natural areas. While visitors and residents enjoy this history and natural culture, residents in particular also want their town to provide the modern attributes of a vibrant community. Much of the recreation infrastructure is provided by Acadia. While this provides Wolfville with significant opportunities for recreation there are always downsides either to using services owned by other institutions or by assuming other institutions will always provide these. There is also room for expansion of the Town as an outdoor enthusiast's playground.

We Will Do	We Will Do if Resources and Timing Allows
• Develop an implementation plan for the Recreation Facilities Assessment & Gap Analysis recommendations. • Negotiate and finalize a Facilities Agreement with Acadia University. • Review the Mudley Fund to ensure that it is maximizing its potential to remove barriers to participation in sports and the arts for our residents in need of support. • Deliver afterschool programming. • Meet with community groups, including the Tennis Association, Soccer Association and Mountain Biking Association, to determine how to best move forward with the proposed community-based system of recreation programming delivery. • Negotiate and finalize the lease for the Rail Trail. • Negotiate and finalize the lease for the Nova Scotia Power Inc. (NSPI) lands for the skateboard park. • Become a signatory to the Annapolis Valley Trails Coalition Agreement. • Complete and deliver on the Town's Events Manual, which serves as a Standard Operating Procedure for events delivery in Town. • In addition to providing assistance through the Strategic and Community Partnership Programs, staff will lead or support Mud Creek Days (lead role), Canada Day (lead role, scaled back from 2015), Night of Lights (lead role), Apple Blossom Festival (float support, a financial contribution to a community organization to support the Leadership Tea and a financial contribution to support Princess Wolfville) and Volunteer Appreciation Night (lead role, scaled back from 2015).	• Plan and deliver a "Welcome Back Acadia Students" event in September 2016 (dependant on a partnership with Acadia University). • Evaluate Wolfville's Fair Trade Designation. • Develop a plan for Wolfville's participation in Canada 150 in conjunction with local community groups. • Provide support where required to the Citta Slow community group. • Review and update the Open Space Fund Policy.

GOAL #5 – EFFICIENT AND EFFECTIVE LEADERSHIP FROM A COMMITTED AND RESPONSIVE EXECUTIVE AND ADMINISTRATIVE TEAM

Wolfville is gifted with great beauty, temperate climate, and an emerging 'agri-cultural' economy. To ensure long-term sustainability Wolfville's population and commercial sector must grow. Growth must be carefully and conscientiously managed to provide the amenities, and preserve the quality of community life resident's value. Strong, focused, efficient and effective leadership is central to the Town's ongoing success. All residents and businesses contribute to the Town's prosperity but it is the Town's elected and administrative officials who are charged with guiding the Town toward the future.

We Will Do	We Will Do if Resources and Timing Allows
• Oversee the 2016 Municipal Election process. • Conduct a Citizens Satisfaction Survey. • Actively participate in the Kings Partnership Steering Committee on key initiatives that are of regional scope and benefit. Potential priorities for 2016/17 include examining a two-tied policing model for the region, formalizing a regional emergency management organization (REMO), conducting a regional recreation master plan, and collaborating to ensure all municipal planning strategies integrate appropriately. • Plan for the new Council to undertake a Strategic Planning exercise to guide the next Council term. This exercise will be conducted in January 2017. • Plan for, and conduct, an extensive Councillor orientation program for the incoming Council. This will take place in late fall and early winter of 2016-17. • Prepare for the Emergency Measures Audit in June 2016 conducted by the Department of Municipal Affairs. • Negotiate a revised Memorandum of Understanding with the RCMP on service level expectations and role clarity. • A needs assessment for IT will be completed and the IT contract re-issued prior to its expiry in March 2017.	• Make improvements to the Town's website content for all Departments. • Improve social media presence across all platforms. • Review Committee Policy. • Review Council Conference Policy. • Review Bylaw Enforcement Policy.

Operational Deliverables – Day To Day Deliverables for the Town

In addition to the various strategic priorities that are established by Town Council, the Town plays an important administrative function in meeting its requirements as established by the *Municipal Government Act*. On a day-to-day basis, the Town provides, and will continue to provide, the following core services:

- Administration of approximately 1,560 residential and 111 commercial tax accounts;
- Regular financial, environmental, recreation and building/development reporting to the Province and Federal agencies;
- Administration of Grants to Organizations. In 2015/16 the Town provided $63,000 of support to 10 events, 2 programs and 4 facilities and it will provide a similar amount of support in 2016/17.
- Operation of the Town's Water Utility and the Town's Sewer System;
- Administration of the Town's approximate 210 existing Development Agreements;
- Processing of new Development Agreement applications. The Town has processed an average of six (6) Development Agreements annually since 2011;
- Processing of Development Permit applications. The Town has processed an average of 63 Development Permit applications annually since 2011.
- Processing of Subdivision applications including lot boundary changes and consolidations. The Town has approved an average of 9.5 new lots annually since 2011.
- Working with applicants on inspections and approvals for building and occupancy permits. The Town has issued an average of 45 Building Permits annually since 2011. The Building Inspector completed 463 field inspections in Wolfville and Windsor combined in 2015.
- Maintain the Municipal Heritage Registry. There are approximately 35 registered heritage properties in Wolfville;
- Enforcement and administration of the Town's 40 Bylaws;
- Oversight of the Wolfville Fire Department;
- Provision of support for Town Council. Council meets 11 times annually and on an as-needed basis;
- Provision of support for the nine Committees of Council (seven existing and two proposed). The seven existing committees total approximately 46 regular meetings annually.
- Provision of support for the Design Review Committee which meets approximately three (3) times per year.
- Provision of support for Public Information Meetings, Public Hearings, Public Participation Meetings and other public consultations. On average these meetings occur 15-20 times per year;
- Administration of the *Freedom of Information and Protection of Privacy (FOIPOP) Act*. The Town administers approximately four (4) FOIPOP requests annually;
- Provision of policing services via the RCMP;
- Maintenance of 33.20 km of Town roads and 24.36 km of Town sidewalks;
- Maintenance of 7.80 km of Town trails (excluding Watershed Trails) and 92.30 acres of designated parks and recreation space.

In addition to these core services, staff will also undertake the following in 2016/17:

We Will Do	We Will Do if Resources and Timing Allows
• Implement the PDX pilot project, which is the first step toward a new permit tracking solution for the Town. • Online permitting will be explored through the use of Laserfiche forms. • The processes for facility rental and the Town's banner program will be clarified. • Staff will conduct a Development Agreement Discharge and Enforcement Review. • Staff will develop Fire Inspection checklists, SOP's and enforcement tracking. • Staff will finalize the Development Agreement checklist. • The Development Agreement list will be integrated with the GIS system. • The GIS platform for the Town will be launched corporately. • The performance management plan for the entire organization will be implemented. • A corporate training plan will be developed, including safety training for the JOHS Committee. • A Records Management Retention and Disposal system will be developed and implemented. • Staff will conduct a review of all existing and required municipal contracts to ensure they are up to date and in place. • Monthly financial reports will be provided to Management to supplement the quarterly financial updates to the Audit Committee and Council. • The Fire Area rate will be reviewed for exempt properties. • The Water Rate Study will be completed, which will result in a structure of rates that are intended to recover costs of the Water Utility based on a fair allocation of the utility's rate base expenditures. • EFT's will be examined through the Accounts Payables Process to replace cheques where possible. • Complete Building Inspection Audit for Wolfville and Windsor. • Conduct a review of Council's honorariums.	• The Town will track inquiries and concerns coming into the Town for a trial period to determine areas of greatest focus and opportunities for improvement. • The Town will examine participation in the Province's Workplace Education Program to improve in-house training opportunities. • E-billing opportunities will be examined. • Staff will look at opportunities to provide financial services support to external organizations and formalize cross-support with other municipalities to assist in Business Continuity. • Renaming of Harbourside Drive to Bob Stead Drive. • Examine electric car charging stations. • Update the Low Income Property Tax Exemption Policy. • Explore the provision of planning, building inspection and development officer services to Berwick.

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 following depicts the policies and bylaws that will be created and/or reviewed in 2016/17.

	BYLAWS	POLICIES
NEW	• Approve and implement the **Vending Bylaw.** • Develop a **Residential Rental Business Bylaw/Fire Bylaw** to ensure that issues related to rooming houses can be adequately addressed. • Develop a **Business Registry Bylaw** to allow for an up to date registry of all Town businesses. • Develop a **Community Standards Bylaw** to address community nuisance issues not covered by other statutes, codes and legislation. This will replace the proposed Nuisance Bylaw that was given first reading by Council in 2014.	• Develop an **Alcohol Policy** to guide Town events. • Develop a **Fees Policy** to consolidate all municipal fees under one Policy for ease of annual review by Council. • Develop a **Development Enforcement Policy.**
REVISED	• Complete Phase 2 of the **Municipal Planning Strategy, Land Use Bylaw and Subdivision Bylaw** review. • Review the **Dog Bylaw** to address alignment issues and the Acadia Off-Leash clause. • Continue review of the **Prevention of Excessive Noise Bylaw.**	• Review the **Procurement Policy** re-examine spending authorities and buy-local provisions. Checklists and templates to assist the implementation of this policy will also be developed. • Continue review of the Town's **Human Resource Manual** to update policies and procedures. This is an ongoing initiative and carries over from 2015/16.

Committees of Council

Council currently has seven Committees of Council, including Committee of the Whole, and it is anticipated that Council will add two committees in 2016/17 - an Environmental Sustainability Committee and a Recreation Committee. Each Committee serves in an advisory capacity to Council and has established priorities for the 2016/17 year to support the implementation of the Operations Plan.

COMMITTEES OF COUNCIL

AUDIT COMMITTEE

Provide input into revisions to the Procurement Policy.

Review and provide input into the Fees Policy.

ART IN PUBLIC SPACES COMMITTEE

Finalize the location for the Mona Parsons statue.

Identify one small scale community art project to implement.

Work to issue the Phase 1 tender for the Clock Park Water Feature.

PLANNING ADVISORY COMMITTEE

Oversee Phase 2 of the Municipal Planning Strategy Review.

RCMP ADVISORY

Provide feedback in the negotiations of the revised MOU.

Provide direction on local policing priorities to the RCMP.

SOURCE WATER PROTECTION COMMITTEE

Review the recommendations of the 2008 Source Water Protection Plan to determine what is still relevant and develop a revised implementation plan.

TOWN& GOWN COMMITTEE

Research and Implement best practices - particularly related to the SMU work.

Promote neighbourhood connections through events and other opportunities

Actively participate in the development of the partnership agreement with Acadia for facilities access.

Provide input into event coordination for tourism development.

Provide input into key bylaws and policies including the Boarding House Discussion Paper for the MPS Review, the Dog Bylaw, the Community Standards Bylaw and the Municipal Alcohol Strategy Review.

ENVIRONMENTAL SUSTAINABILITY COMMITTEE

Enhance linkages with Acadia will be formed through the Environmental Sustainability Committee.

Provide an environmental sustainability perspective on proposed bylaws, programs, plans and policies for the Town. For 2016-17 the emphasis will be on the Municipal Planning Strategy.

Provide environmental sustainability expertise on capital planning.

Link to the delivery on the recreation vision for the Town.

Provide advice on implementing the ICSP & MCCAP.

RECREATION COMMITTEE

The Committee will serve as a conduit to provide community outreach to build and support the delivery of community development-based recreation.

The Committee will help identify gaps in recreational programming delivery.

The Committee will bring together diverse stakeholder and interest groups to ensure appropriate considerations are given to develop recreational opportunities that accommodate all ages and stages within our community.

The Committee will provide advice on Open Space and Parks planning.

Measuring Success

Utilizing performance metrics and feedback on a regular basis is essential for both ensuring that the Town is meeting the needs of our residents and businesses and is successfully delivering on the objectives of Council. In 2016/17 the Town has identified key metrics for measuring customer service expectations and operational success. We will continue to refine and add to these metrics as we move forward to a new strategic planning cycle in early 2017.

MEASURING CUSTOMER SERVICE LEVELS

Development Permit turnaround times will meet customer expectations

Current	There is no current benchmark
Target for 2016/17	Development permits will be issued within two (2) business days of receipt of the application.

Development Agreement turnaround times will meet customer expectations

Current	There is no current benchmark
Target for 2016/17	Simple DA's will be processed in four (4) months and more complex DA's will be processed in six (6) – eight (8) months from the point of application through to the approval.

Subdivision approval turnaround times will meet customer expectations

Current	There is no current benchmark
Target for 2016/17	These will be processed on average with a two (2) week turnaround time for minor applications and a 45 day turnaround time for major applications from the point of application through to the approval.

Building inspection turnaround times will meet customer expectations

Current	There is no current benchmark
Target for 2016/17	The Building Inspector will respond to requests for inspection within 24 hours of receiving the request.

All signature events for the Town will have an evaluation report completed in a timely manner after the event to debrief and discuss opportunities for improvement.

Current	There is no current benchmark
Target for 2016/17	Evaluations for Devour!, Valley Harvest Marathon and Deep Roots Festival will be completed within 30 days of the event.

All Town-led events will have a business impact survey and an attendee satisfaction survey completed post-event.

Current	There is no current benchmark
Target for 2016/17	Mud Creek Days, Canada Day, and Night of Lights will all have business impact surveys and attendee satisfaction surveys completed within 30 days of the event.

All Bylaw infraction complaints will be responded to within a timely manner.

Current	There is no current benchmark
Target for 2016/17	All complaints will be responded to within 24 hours of receipt.

There will be a high level of customer satisfaction with the Town's afterschool programming.

Current	There is no current benchmark
Target for 2016/17	A customer satisfaction survey will be developed and 80% of all respondents of the survey for afterschool programming will rate the service as satisfactory or greater.

Freedom of Information and Privacy of Protection (FOIPOP) requests will be processed in a timely manner.

Current	There is no current benchmark
Target for 2016/17	All requests will be responded to as per legislative requirements.

MEASURING OPERATIONAL SUCCESS

Routine fire inspections will be conducted to meet the requirements of the Fire Inspection Policy.

Current	There is no current benchmark
Target for 2016/17	An average of six (6) inspections per month will be completed.

All Bylaw infraction complaints will be successfully closed.

Current	There is no current benchmark
Target for 2016/17	Bylaw Enforcement infractions, with the exception of building and development infractions, will witness a 90% successful closure rate. All building and development infractions from 2015/16 will be closed in the 2016/17 fiscal year and new enforcement actions for development and building issues will be closed within 6 months of receipt.

Continue to track the Infocus e-Newsletter to determine if the platforms usefulness for delivering communications.

Current		Subscribers	Open Rate	Avg. # of new subscribers per month	Avg. # of unsubscribers per month
	Infocus e-Newsletter	482	55.73%	8.67	1.14
Target for 2016/17	The industry average open rate for e-newsletters delivered through mailchimp is 24.58%. Therefore our target is to hold the average open rate above 50% and ensure that the number of new subscribers stays greater than the number of unsubscribers per month.				

The Town's afterschool programming will be well utilized.

Current	There is no current benchmark
Target for 2016/17	

All staff performance evaluations will be completed in accordance with the Performance Management Plans.

Current	There is no current benchmark
Target for 2016/17	100% of employees will have performance evaluations completed by no later than June 2016 that reflect the organizational and strategic priorities of the Town.

All line painting within the Town will be completed by late spring.

Current	There is no current benchmark
Target for 2016/17	All line painting will be completed by May 31, 2016.

Visitor numbers to the Visitor Information Centre (VIC) will increase annually.

Current	
Target for 2016/17	More than 10,350 visitors will visit the Visitor Information Centre.

There are more performance metrics that staff will consider for inclusion in 2017/18 and beyond. Further discussions will take place with the management team in 2016/17 to refine these metrics and how they will be collected.

Capital Plan

Capital Projects		Strategic Direction				
		1	2	3	4	5
1.	Asset Management Plan	■				■
2.	Comfort Centre Generator	■		■		
3.	Downtown Decorative Street Lights	■	■			
4.	East End Gateway	■	■	■	■	■
5.	Evangeline Court	■	■	■	■	■
6.	Fire Vehicle Replacement	■		■		
7.	Highland Avenue (Main to Prospect)	■	■			
8.	IT Capital Items					■
9.	Library Roof	■				
10.	Orchard Avenue (Main to Wright)	■				
11.	Rail Trail Development	■	■	■	■	■
12.	Vehicle Replacement	■		■		
13.	Wastewater Upgrades	■				
14.	Waterfront Park Storm	■				
15.	West End Gateway	■	■	■	■	■
16.	Wickwire Avenue Sidewalk	■		■		

Strategic Direction

1. **Well Maintained and Sustainable Public Infrastructure**
2. **A Diverse, Prosperous, and Sustainable Local Economy**
3. **A Growing Population Encompassing all Ages and Stages who Live in Safe, Attractive, Cohesive, Neighbourhoods**
4. **A Robust Active Living and Cultural Community**
5. **Efficient and Effective Leadership from a Committed and Responsive Executive and Administrative Team**

Projects / Initiatives																	
1	**Project Name:** Asset Management Plan	**Project Description:** The Asset Management Plan will be a plan developed to assist staff in managing all Town owned infrastructure including water, wastewater, buildings, parks and streets over the lifecycle of the assets in the most cost effective manner to provide a predetermined level of service.															
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**												
	Public Works	• Capital Investment Plan • Pavement Condition Survey (2015) • Facilities Condition Assessment (2015) • Fiscal Responsibility Task Force	$100,000	Mandated	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**		
	Department (Sec)				2016-05 to 2016-09	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	Community Development																
2	**Project Name:** Comfort Centre Generator	**Project Description:** The purpose of the project is to provide emergency power to the Town's comfort centre in the event of an emergency and power outage.															
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**												
	Public Works	• NS EMO Community Event Emergency Response Planning (2014) • Wolfville Emergency Management Plan (2014) • Kings REMO Functional Analysis Comfort Centres and Emergency Shelters (2015)	$75,000	Life Safety/Reduction of Risk	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**		
	Department (Sec)				2016-05 to 2016-08	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

3	**Project Name:** Downtown Decorative Street Lights	**Project Description:** The purpose of the project is to complete replacement of the existing decorative lights in the downtown core with more energy efficient LED lights.													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**										
	Public Works	• NS EMO Community Event Emergency Response Planning (2014) • Wolfville Emergency Management Plan (2014) • Kings REMO Functional Analysis Comfort Centres and Emergency Shelters (2015)	$30,000	Discretionary – Linked to Strategic Plan	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04 to 2016-07	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

4	**Project Name:** East End Gateway	**Project Description:** To plan, consult on and build the East End Gateway. The East End Gateway will announce and articulate the arrival into Wolfville's Downtown. The gateway will involve the design and construction of a number of elements that create a sense of arrival, provide community space, and support Wolfville as a tourist destination.													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**										
	Public Works	• Downtown Development Plan (2014)	Y1 $ 25,000 Y2 $365,000 Y3 $ 45,000	Discretionary – Linked to Strategic Plan	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04-01 to 2018-03-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

5	**Project Name:** Evangeline Park	**Project Description:** To improve the recreation infrastructure at Evangeline Park													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**										
	Public Works	• Parks & Open Space Master Plan (2012)	$20,000	Discretionary – Linked to Strategic Plan	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04-01 to 2017-11-30	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	Community Development (Recreation)																

6	**Project Name:**	**Project Description:**			
	Fire Vehicle Replacement	Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost effective manner and sufficient to provide the level of services mandated. With the emergency service being as important as it is, reliable and up to date equipment is a necessity.			
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**
	Fire Department	• Fire Vehicle Replacement Schedule	$75,000	Life Safety/Reduction of Risk	
	Department (Sec)				
	N/A				

Dates	Q1			Q2			Q3			Q4		
	A	M	J	J	A	S	O	N	D	J	F	M
2016-05-01 to 2016-10-31		■	■	■	■	■	■					

7	**Project Name:**	**Project Description:**			
	Highland Avenue	The purpose is to rehabilitate the Highland Ave. infrastructure. The outcome is to have all new infrastructure installed on Highland Ave. between Main Street and Prospect Ave. The project includes the installation of new water, sanitary and storm water infrastructure, reconstruction of the street with new gravels, asphalt, concrete curb and concrete sidewalks on both sides and all associated reinstatement of disturbed areas. Design work for Highland Ave. is already completed.			
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**
	Public Works	• Core Area Traffic Study (2015) • Active Transportation Plan (2015)	$1,270,000	Discretionary – Linked to Strategic Plan	
	Department (Sec)				
	N/A				

Dates	Q1			Q2			Q3			Q4		
	A	M	J	J	A	S	O	N	D	J	F	M
2016-04-01 to 2016-09-30	■	■	■	■	■	■						

8	**Project Name:**	**Project Description:**			
	IT Capital Items	To determine the requirements for IT programs, software and infrastructure for the 2016/17 budget. IT infrastructure requires continuous monitoring and schedule upgrades to ensure safety and securing of equipment, records, and operations.			
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**
	Corporate Services (IT Consultant)	• N/A	$32,000	Discretionary – Linked to Strategic Plan	
	Department (Sec)				
	N/A				

Dates	Q1			Q2			Q3			Q4		
	A	M	J	J	A	S	O	N	D	J	F	M
2016-04-01 to 2016-09-30	■	■	■	■	■	■						

9	**Project Name:** Library Roof	**Project Description:** The library roof has surpassed its useful life and the project was initially proposed for the 2015/16 fiscal year; however staff felt it necessary to seek approval of the Heritage Advisory Committee before a tender could be awarded and this delayed the start date. Therefore, the project has been carried-over from 2015/16 fiscal year.													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**											
	Public Works	• Capital Investment Plan • RFD 068-2015 Library Roof	$150,000	Life Safety/Reduction of Risk	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04-01 to 2016-08-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

10	**Project Name:** Orchard Avenue	**Project Description:** The purpose is to replace aging infrastructure on Orchard Ave. The outcome is to have all new infrastructure installed on Orchard Ave. between Main Street and Wright Lane. The project includes the installation of new water, sanitary and storm water infrastructure, reconstruction of the street with new gravels, asphalt, concrete curb on both sides of Orchard Ave and all associated reinstatement of disturbed areas													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**											
	Public Works	• Capital Improvement Program	$595,000	Discretionary – Linked to Strategic Plan	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04-01 to 2016-08-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

11	**Project Name:** Rail Trail Development	**Project Description:** To purpose of this project is to plan and construct the remainder of the rail trail from the eastern boundary to the western boundary of Town to tie into the regions Destination Trail (Harvest Moon Trail).													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**											
	Community Development	• Active Transportation Plan (2015) • Municipal Planning Strategy (2008) • Downtown Development Plan (2014)	Y1 - $30,000 Y3 - $15,000	Discretionary – Linked to Strategic Plan	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04-01 to 2019-03-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	Public Works																

12	**Project Name:** Vehicle Replacement	**Project Description:** Each year the Town replaces equipment as required, to ensure the fleet inventory is maintained in a cost effective manner and sufficient to provide the level of services mandated. The vehicle replacement schedule is developed by staff as a guide for determining the useful life of Town vehicles. The schedule, in addition to input from the Town's mechanic, is used to determine which vehicles are schedule for replacement in a given year.												
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**									
	Public Works	• Active Transportation Plan (2015) • Municipal Planning Strategy (2008) • Downtown Development Plan (2014)	$249,000	Life Safety/Reduction of Risk	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-05-01 to 2016-10-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

13	**Project Name:** Wastewater Upgrades	**Project Description:** The proposed upgrades are necessary to ensure Wolfville continues to meet the applicable federal and provincial regulations that govern the operation of the wastewater collection and treatment facilities.												
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**									
	Public Works	• MCCAP (2013) • Approval No. 2009-06087 Wolfville Sewage Treatment Plant • Approval No. 2009-06087-R01 Wolfville Sewage Treatment Plant • Inflow/Infiltration Investigation • Municipal Wastewater Effluent	Y1 - $225,000 Y2 - $ 50,000	Mandated	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**	
	Department (Sec)				2016-04-01 to 2016-11-30	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

14	**Project Name:** Waterfront Park Storm	**Project Description:** The purpose is to replace an existing storm sewer line from Harbourside Drive though Waterfront Park to the Harbour that has deteriorated to the point that sink holes are developing and it is becoming a safety hazard.													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**										
	Public Works	• N/A	$110,000	Life Safety/Reduction of Risk	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**		
	Department (Sec)				2016-05-01 to 2016-07-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

15	**Project Name:** West End Gateway	**Project Description:** The West End Gateway will announce and articulate the arrival into Wolfville's Downtown. The gateway will involve the design and construction of a number of elements that create a sense of arrival, provide community space, and support Wolfville as a tourist destination.													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**										
	Public Works	• Downtown Development Plan (2014)	Y1 - $100,000 Y2 - $ 30,000 Y3 - $180,000	Discretionary – Linked to Strategic Plan	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**		
	Department (Sec)				2016-07-01 to 2019-06-30	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	Community Development																

16	**Project Name:** Wickwire Sidewalk	**Project Description:** The purpose is to provide a sidewalk on the west side of Wickwire Ave from Main Street South. The development agreement for the assisted living complex on Wickwire Ave stipulated the developer shall provide a sidewalk from Main Street to the small parking lot just north of the facility. Council later moved that if the developer deeded a section of property adjacent to Wickwire Ave to the Town the Town would assume responsibility for the installation of the sidewalk.													
	Department (Pri)	**Related Plans**	**Budget**	**Priority**	**Timeline FY 2016/2017**										
	Public Works	• DA 04-02 for an assisted living facility at 14 Wickwire Ave • Motion of Council 2004-10-04, amending DA	$150,000	Mandated	**Dates**	**Q1**			**Q2**			**Q3**			**Q4**		
	Department (Sec)				2016-04-01 to 2016-12-31	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**
	N/A																

2016/17 Organizational Chart

Organizational Charts by Departments

Community Development

Corporate Services

Finance

Public Works

Town of Wolfville
2016/17 Operating Budget - Final Draft
All Divisions

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Taxes and grants in lieu of taxes	**$ 8,325,700**	$ 8,385,000	$ 8,254,300	$ 7,976,959	$ 8,012,000
Sale of service/cost recoveries	**807,700**	813,000	854,900	769,511	827,900
Sewer Rates	**375,000**	310,000	337,000	311,233	327,000
Provincial and Federal grants	**82,100**	128,100	101,400	122,563	112,200
	9,590,500	9,636,100	9,547,600	9,180,266	9,279,100
EXPENSES					
Salary and wages	**1,724,800**	1,559,200	1,628,500	1,572,348	1,549,900
Employee Benefits	**316,800**	290,500	307,300	267,038	293,700
Seasonal/Term Wages	**321,400**	308,200	309,800	352,972	361,800
Employee Benefits Seasonal wag	**55,000**	49,600	54,200	56,644	58,200
Meals and Travel	**28,900**	29,200	26,100	17,263	25,400
Professional Development	**79,000**	65,100	116,600	80,380	113,500
Membership Dues & Fees	**17,600**	13,100	15,300	10,472	15,000
Advertising	**22,000**	14,400	13,500	11,579	17,300
Telecommunications	**58,000**	50,900	58,300	49,219	53,300
Office Expense	**32,400**	31,300	30,200	35,868	28,000
Legal	**60,200**	56,000	46,000	107,744	55,600
Insurance	**55,400**	52,300	48,000	58,731	37,000
Marketing and Communications	**19,600**	10,200	28,400	16,018	20,000
Audit	**18,000**	17,800	18,000	17,346	21,300
Stipends & Honorariums	**159,600**	164,800	165,000	156,464	160,400
Miscellaneous	**2,500**	2,100	1,600	1,987	1,500
Heat	**25,300**	25,500	26,500	26,701	26,000
Utilities	**168,200**	178,400	153,700	211,313	225,000
Repairs and Maintenance	**67,700**	67,400	74,200	64,159	65,800
Vehicle Fuel	**50,700**	49,200	50,700	57,603	52,700
Vehicle Repairs & Maintenance	**106,800**	113,500	105,800	114,627	95,800
Vehicle Insurance	**11,800**	9,700	9,400	9,409	24,700
Operational Equip & Supplies	**457,200**	414,700	459,900	485,960	431,000
Equipment Maintenance	**10,000**	13,000	15,000	10,865	15,000
Equipment Rentals	**15,700**	21,700	16,700	12,044	16,700
Program Expenditures	**39,400**	68,400	80,800	69,887	80,500
Contracted Services	**2,439,500**	2,430,300	2,459,700	2,220,220	2,316,600
Grants to Organizations	**89,800**	105,700	109,800	89,180	89,700
Licenses and Permits	**3,300**	3,300	3,300	13	3,300
Tax Exemptions	**75,200**	75,300	76,600	71,459	74,100
Partner Contributions	**1,587,000**	1,572,900	1,609,000	1,636,287	1,632,800
Other debt charges	**10,000**	9,300	7,200	6,892	7,200
Doubtful accounts allowance	**2,500**	2,500	2,500	1,000	5,000
	8,156,300	7,875,500	8,127,600	7,899,692	7,973,800
Net Operational Surplus (Deficit)	**1,434,200**	1,760,600	1,420,000	1,280,574	1,305,300
Capital Program & Reserves					
Principal Debenture Repayments	**436,700**	366,900	367,000	336,333	336,500
Debenture interest	**106,800**	114,700	115,000	81,063	94,800
Transfer to Operating Reserves	**5,000**	5,000	5,000		-
Transfer to Capital Reserves	**841,900**	873,000	873,000	813,700	833,700
Transfer to Cap Reserve - Fire Equip	**160,000**	160,000	160,000	160,000	140,000
Transfer to Capital Fund	**-**	-	-		-
Transfer from Operating Reserves	**(116,200)**	(100,000)	(100,000)	(190,000)	(99,700)
	1,434,200	1,419,600	1,420,000	1,201,096	1,305,300
Net Surplus (Deficit)	**$ -**	$ 341,000	$ -	$ 79,478	$ -

Town of Wolfville
2016/17 Operating Budget - Final Draft
General Government Division

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Residential & resource taxes	**5,474,200**	5,353,100	5,343,500	5,123,338	5,145,600
Commercial taxes	**1,190,500**	1,213,400	1,212,100	1,180,870	1,168,400
Deed Transfer Tax	**265,000**	373,200	265,000	257,176	267,000
Business development area rate	**39,500**	42,100	40,000	112,019	110,000
Grant in lieu of taxes	**976,500**	969,700	969,000	929,426	924,600
Kings County Fire Protection	**121,800**	142,800	130,000	116,400	116,400
Cost recoveries	**89,100**	83,600	88,000	79,981	79,900
Job Cost billings	**3,400**	3,400	3,400	3,450	3,400
Interest on investments	**70,000**	61,300	72,000	76,920	69,000
Other revenues	**23,700**	20,900	24,200	25,501	24,600
Equilization Grant	**71,000**	69,900	71,000	69,869	71,000
Farm Acreage Grant	**1,100**	1,100	1,100	1,109	1,100
Other conditional grants	**-**	-	-	1,000	-
	8,325,800	8,334,500	8,219,300	7,977,059	7,981,000
EXPENSES					
Salary and wages	**478,200**	429,900	443,700	429,794	433,400
Employee Benefits	**80,600**	74,900	78,400	61,037	79,800
Meals and Travel	**12,300**	11,500	9,000	3,309	8,300
Professional Development	**63,200**	31,400	94,300	65,230	91,200
Membership Dues & Fees	**8,000**	5,500	7,300	5,029	7,000
Advertising	**8,300**	3,300	2,300	3,511	2,300
Telecommunications	**27,400**	21,000	26,500	20,252	26,100
Office Expense	**17,300**	19,100	16,500	18,888	14,800
Legal	**25,000**	17,300	25,000	34,312	27,600
Insurance	**49,000**	48,300	44,000	55,117	33,000
Marketing and Communications	**2,500**	-	2,500	-	10,000
Audit	**18,000**	17,800	18,000	17,346	21,300
Mayor and Council Remuneration	**124,500**	123,500	123,700	117,274	121,200
Miscellaneous	**1,600**	2,100	1,600	1,924	1,500
Heat	**12,000**	12,000	12,000	10,270	11,500
Utilities	**6,000**	7,000	7,000	5,526	6,000
Repairs and Maintenance	**16,700**	15,700	15,700	13,379	15,700
Operational Equip & Supplies	**103,800**	85,500	101,000	95,825	94,500
Contracted Services	**116,700**	111,200	99,900	94,160	104,300
Grants to Organizations	**17,000**	10,400	17,000	17,010	15,000
Tax Exemptions	**75,200**	75,300	76,600	71,459	74,100
Election	**25,000**	-	-	-	-
Other debt charges	**10,000**	9,300	7,200	6,892	7,200
Debenture interest	**-**	300	300	774	1,100
Doubtful accounts allowance	**2,500**	2,500	2,500	1,000	5,000
	1,300,800	1,134,800	1,232,000	1,149,318	1,211,900
Net Division Surplus (Deficit)	**$ 7,025,000**	$ 7,199,700	$ 6,987,300	$ 6,827,741	$ 6,769,100

Town of Wolfville
2016/17 Operating Budget - Final Draft
Protective Services Division

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Fire Protection Rate	**380,000**	388,500	379,700	374,130	396,400
Kings County Fire Protection	**164,100**	157,200	170,000	158,400	171,900
License & fee revenue	**5,000**	5,000	5,000	4,915	5,000
Parking fines	**36,000**	17,000	11,000	18,544	26,000
Other fines	**10,000**	7,400	10,000	8,658	17,000
Miscellaneous	**-**	5,000	-	17,452	-
EMO 911 Cost Recovery	**1,600**	1,600	1,600	1,691	1,600
	596,700	581,700	577,300	583,790	617,900
EXPENSES					
Salary and wages	**131,700**	126,800	134,400	152,747	165,300
Employee Benefits	**18,200**	19,400	21,300	22,193	29,600
Seasonal Wages	**14,100**	14,000	14,100	16,791	13,900
Employee Benefits Seasonal wag	**1,500**	1,400	1,500	1,970	1,400
Meals and Travel	**2,500**	2,100	2,200	1,552	2,200
Professional Development	**15,000**	8,200	21,500	12,405	21,500
Membership Dues & Fees	**2,400**	1,800	2,400	938	2,400
Telecommunications	**10,900**	10,200	11,800	10,853	7,700
Office Expense	**2,500**	1,300	1,800	2,145	1,800
Legal	**10,200**	7,200	6,000	6,382	16,000
Insurance	**6,400**	4,000	4,000	3,614	4,000
Marketing and Communications	**1,000**	200	900	-	-
Honorariums	**35,100**	41,300	41,300	39,190	39,200
Heat	**4,800**	6,000	6,000	5,896	6,000
Utilities	**16,800**	14,300	16,100	14,211	17,000
Repairs and Maintenance	**19,500**	15,900	19,000	19,868	19,000
Vehicle Fuel	**6,900**	6,100	6,900	6,166	6,900
Vehicle Repairs & Maintenance	**35,500**	35,300	35,500	36,701	36,000
Vehicle Insurance	**4,600**	4,600	4,500	4,526	9,000
Operational Equip & Supplies	**69,400**	58,200	60,900	58,556	63,700
Equipment Maintenance	**10,000**	13,000	15,000	10,865	15,000
Contracted Services	**1,821,300**	1,730,300	1,752,600	1,698,557	1,712,200
Licenses and Permits	**1,800**	1,800	1,800	13	1,800
Debenture interest	**11,100**	13,300	13,300	16,013	16,800
	2,253,200	2,136,700	2,194,800	2,142,152	2,208,400
Net Division Surplus (Deficit)	**$ (1,656,500)**	$ (1,555,000)	$ (1,617,500)	$ (1,558,362)	$ (1,590,500)

Town of Wolfville
2016/17 Operating Budget - Final Draft
Public Works Division

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Job Cost billings	**10,000**	8,700	15,000	8,450	15,000
Cost recoveries from Water Util	**104,800**	100,600	100,600	91,100	91,100
Cost recoveries from Sewer Dept	**40,600**	38,000	38,000	-	35,000
Land Leases	**3,000**	3,700	3,000	6,024	2,500
TOTAL REVENUE	**158,400**	151,000	156,600	105,574	143,600
EXPENSES					
Salary and wages	**515,100**	503,900	493,200	485,691	433,200
Employee Benefits	**106,100**	102,300	100,800	98,400	83,000
Meals and Travel	**100**	2,200	100	4,020	100
Membership Dues & Fees	**900**	800	800	597	800
Advertising	**-**	600	-	1,221	-
Telecommunications	**9,600**	8,600	9,600	8,322	9,600
Office Expense	**2,600**	2,800	2,600	2,169	2,600
Legal	**-**	-	-	7,572	4,000
Heat	**8,500**	7,500	8,500	10,535	8,500
Utilities	**43,000**	66,000	43,000	111,410	112,200
Repairs and Maintenance	**22,300**	30,300	30,300	25,404	21,300
Vehicle Fuel	**37,000**	37,000	37,000	44,556	39,000
Vehicle Repairs & Maintenance	**57,800**	59,000	57,000	59,757	46,300
Vehicle Insurance	**4,000**	3,900	3,600	3,566	12,500
Operational Equip & Supplies	**127,100**	128,000	123,100	156,761	117,900
Equipment Rentals	**12,000**	17,000	12,000	12,044	12,000
Contracted Services	**337,600**	354,800	336,500	291,033	294,900
Licenses and Permits	**1,500**	1,500	1,500	-	1,500
Debenture interest	**86,300**	96,500	96,500	58,839	71,800
	1,371,500	1,429,300	1,356,100	1,381,897	1,271,200
Net Division Surplus (Deficit)	**$ (1,213,100)**	$ (1,278,300)	$ (1,199,500)	$ (1,276,323)	$ (1,127,600)

Town of Wolfville
2016/17 Operating Budget - Final Draft
Sewer & Solid Waste Division

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUE					
Sewer Rates	**375,000**	310,000	337,000	311,233	327,000
Kings County Sewer Contribution	**2,000**	2,000	2,000	3,850	2,000
TOTAL REVENUE	**377,000**	312,000	339,000	315,083	329,000
EXPENSES					
Salary and wages	**83,100**	39,600	78,000	50,896	73,300
Employee Benefits	**17,000**	8,000	17,000	10,289	14,200
Utilities	**79,600**	68,000	65,100	55,916	65,100
Vehicle Repairs & Maintenance	**9,300**	12,200	9,300	15,001	9,300
Operational Equip & Supplies	**94,300**	89,700	108,100	119,635	108,100
Equipment Rentals	**3,700**	4,700	4,700	-	4,700
Contracted Services	**60,100**	61,400	61,400	34,381	58,300
Debenture interest	**6,900**	1,900	1,900	2,005	1,500
	354,000	285,900	345,500	288,938	334,500
Net Division Surplus (Deficit)	**$ 23,000**	$ 26,100	$ (6,500)	$ 26,145	$ (5,500)

Town of Wolfville
2016/17 Operating Budget - Final Draft
Parks Department

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Facility fees & cost recoveries	**-**	-	-	100	-
Miscellaneous	**-**	1,900		2,300	
PNS conditional grants	**-**	-		2,271	
TOTAL REVENUE	**-**	1,900	-	4,671	-
EXPENSES					
Salary and wages	**7,000**	5,600	7,000	9,942	1,500
Employee Benefits	**1,100**	1,000	1,100	1,427	300
Seasonal Wages	**213,000**	172,700	179,500	166,090	163,000
Employee Benefits Seasonal wag	**42,600**	34,500	39,500	35,434	34,600
Meals and Travel	**-**	400			
Professional Development	**-**	800			
Utilities	**6,400**	6,000	6,400	7,784	6,400
Vehicle Fuel	**6,800**	5,000	6,800	5,992	6,800
Vehicle Repairs & Maintenance	**4,200**	6,500	4,000	2,641	4,200
Vehicle Insurance	**3,200**	1,200	1,300	1,317	3,200
Operational Equip & Supplies	**53,500**	50,000	50,000	52,111	40,000
Contracted Services	**25,500**	21,000	25,500	27,976	20,500
	363,300	304,700	321,100	310,714	280,500
Net Division Surplus (Deficit)	**$ (363,300)**	$ (302,800)	$ (321,100)	$ (306,043)	$ (280,500)

Town of Wolfville
2016/17 Operating Budget - Final Draft
Planning Division

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Zoning & Subdivision approvals	**600**	200	1,200	1,316	1,200
Bldg Insp. & Development Revenues	**75,000**	69,900	70,500	65,616	66,000
License & fee revenue	**700**	600	700	1,164	700
Building & development permits	**16,000**	17,600	16,000	9,615	16,000
Development agreements	**1,000**	500	-	2,000	-
Cost recoveries from Water Util	**9,400**	9,000	9,000	7,700	7,700
Cost recoveries from Sewer Dept	**3,500**	3,400	3,400	3,000	3,000
Land Leases	**900**	-	900	-	900
Employment grants	**-**	-			
	107,100	101,200	101,700	90,411	95,500
EXPENSES					
Salary and wages	**327,100**	316,400	305,700	267,912	248,900
Employee Benefits	**59,000**	61,200	57,300	47,131	47,300
Seasonal Wages	**18,100**	17,500	11,000	9,962	11,000
Employee Benefits Seasonal wag	**2,200**	1,800	1,300	3,541	1,300
Meals and Travel	**11,200**	11,600	11,200	5,893	11,200
Professional Development	**-**	15,000	-	2,128	-
Membership Dues & Fees	**2,100**	2,000	2,000	951	2,000
Advertising	**8,000**	5,000	5,700	4,290	4,500
Telecommunications	**3,400**	4,700	2,000	1,754	1,500
Office Expense	**6,400**	5,200	5,200	9,601	5,200
Legal	**25,000**	31,500	15,000	59,478	8,000
Miscellaneous	**900**	-	-	-	-
Contracted Services	**17,000**	125,000	125,000	51,718	53,500
	480,400	596,900	541,400	464,359	394,400
Net Division Surplus (Deficit)	**(373,300)**	$ (495,700)	$ (439,700)	$ (373,948)	$ (298,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Syurplus	**58,400**		100,000		15,000
Net Surplus (Deficit)	**$ (314,900)**		$ (339,700)		$ (283,900)

Town of Wolfville
2016/17 Operating Budget - Final Draft
Community Development Division

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
REVENUES					
Downtown Commercial Area	**-**	45,000	45,000	-	-
Kings County Recreation Contrib	**-**	12,000	12,000	13,165	12,000
Program fees	**-**	19,700	39,800	25,739	39,800
Festival & events revenues	**4,000**	8,100	16,100	10,011	8,700
Facility fees & cost recoveries	**9,600**	9,800	9,600	4,977	9,600
Tourist Bureau revenues	**3,000**	3,500	3,000	2,841	3,000
Facility Rental	**500**	200	500	322	500
PNS conditional grants	**7,700**	47,500	25,000	43,689	35,000
Other conditional grants	**700**	6,400	2,700	750	3,500
TOTAL REVENUE	**25,500**	153,800	153,700	103,678	112,100
EXPENSES					
Salary and wages	**182,600**	137,000	166,500	175,366	194,300
Employee Benefits	**34,800**	23,700	31,400	26,561	39,500
Seasonal/Term Wages	**76,200**	104,000	105,200	160,129	173,900
Employee Benefits Seasonal wag	**8,700**	11,900	11,900	15,699	20,900
Meals and Travel	**2,800**	1,400	3,600	2,249	3,600
Professional Development	**800**	3,100	800	617	800
Membership Dues & Fees	**4,200**	3,000	2,800	2,957	2,800
Advertising	**5,700**	5,100	5,500	1,982	10,500
Telecommunications	**6,700**	6,400	8,400	8,038	8,400
Office Expense	**3,600**	2,900	4,100	3,065	3,600
Marketing and Communications	**16,100**	10,000	25,000	16,018	10,000
Utilities	**16,400**	17,100	16,100	16,466	18,300
Repairs and Maintenance	**9,200**	5,500	9,200	5,508	9,800
Operational Equip & Supplies	**9,100**	3,300	16,800	3,072	6,800
Program Expenditures	**39,400**	68,400	80,800	69,887	80,500
Contracted Services	**61,300**	26,600	58,800	22,395	72,900
Grants to Organizations	**72,800**	95,300	92,800	72,170	74,700
Debenture interest	**2,500**	2,700	3,000	3,432	3,600
	552,900	529,000	642,700	607,090	734,900
Net Division Surplus (Deficit)	**(527,400)**	$ (375,200)	$ (489,000)	$ (503,412)	$ (622,800)
Reserve Funding					
Transfer from Operating Reserves	**-**		-		-
& Accumulated Syurplus	**-**		-		84,700
	-		-		84,700
Net Surplus (Deficit)	**$ (527,400)**		$ (489,000)		$ (538,100)

Town of Wolfville
2016/17 Operating Budget - Final Draft
Partner Contributions

	2016/17	2015/16		2014/15	
	Budget	Forecast	Budget	Actual	Budget
EXPENSES					
Local partners					
Grant to WBDC	**39,500**	40,000	40,000	111,257	110,000
Regional partners					
Regional Solid Waste	**469,400**	475,000	499,800	460,070	476,000
Transit services	**138,700**	147,700	143,000	140,877	149,400
Valley Community Fibre	**1,000**	700	1,000	858	1,000
Regional Development	**25,000**	20,800	25,000	10,624	36,000
Kings Partnership Steering Committee	**-**	2,100	5,000	-	-
Provincial partners					
Annapolis Valley Regional Libra	**24,000**	24,300	24,000	24,320	24,000
Education	**680,000**	655,900	680,000	662,904	645,200
Corrections	**80,200**	80,800	80,200	80,222	80,200
Regional Housing Authority	**52,200**	50,000	34,000	69,182	34,000
Assessment services	**77,000**	75,600	77,000	75,973	77,000
	1,587,000	1,572,900	1,609,000	1,636,287	1,632,800
Net Department Surplus (Deficit)	**$ (1,587,000)**	$ (1,572,900)	$ (1,609,000)	$ (1,636,287)	$ (1,632,800)

Town of Wolfville
Operating Budget
Tax Revenue Requirement 2016/17

	BUDGET		
	Current Yr 2016/17	**Required Increase**	**Prior Yr 2015/16**
Total to be funded by Property Tax Rates	6,608,200	106,200	6,502,000
		1.63%	

		Budget 2016/17	$ Increase	**Budget 2015/16**
RESULTING TAXES				
Residential ~ No Change to Rate	1.440	5,465,000	130,500	5,334,500
Resource	1.440	9,200	200	9,000
Subtotal from residential sector		5,474,200	130,700	5,343,500
			2.45%	
Commercial	3.560	1,134,000	(24,500)	1,158,500
Business Occupancy	3.560	-	-	-
Subtotal from commercial sector		1,134,000	(24,500)	1,158,500
			-2.11%	
TOTAL		6,608,200	106,200	6,502,000
			1.63%	
Revenue surplus (shortfall)		$0		$0
Overall Increase in Tax Revenue		1.63%	-	

Tax Rate Change Assumption		
Residential - increase by 1 cent	1.440	1.430
Commercial ~ increase by 1 cent	3.560	3.550

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)		
Residential	379,511,900	373,044,400
Commercial	31,854,800	32,635,100
Resource	638,800	628,200
Business Occupancy	-	-
TOTAL	412,005,500	406,307,700
	101.402%	

ASSESSMENTS	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	380,261,900	(750,000)	379,511,900
Commercial	31,854,800		31,854,800
Resource	638,800	-	638,800
Business Occupancy	-	-	-
TOTAL	412,755,500	(750,000)	412,005,500

Town of Wolfville
2016/17 Capital Budget & Ten Year Capital Investment Plan - Final Draft
Fiscal 2016/17 to 2025/26

	BUDGET FOCUS									
	Year 1 **2016/17**	Year 2 **2017/18**	Year 3 **2018/19**	Year 4 **2019/20**	Year 5 **2020/21**	Year 6 **2021/22**	Year 7 **2022/23**	Year 8 **2023/24**	Year 9 **2024/25**	Year 10 **2025/26**
Information Technology										
Servers					15,000	-	-	-	-	-
Other IT Upgrades										
Exchange server/domain controller	12,000									
Laserfich weblink	20,000									
Total Other	32,000	-	-	-	-	-	-	-	-	-
Information Technology	**$ 32,000**	**$ -**	**$ -**	**$ -**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Municipal Buildings/Land Acquistions										
All Buildings										
Municipal Facilities Assessment	outcomes from 2015/16 Assessment won't be available for this round of the CIP Review									
Town Hall										
Community Development/Public Works										
Accessibility upgrade			200,000							
Visitor Information Centre										
see below under Community Infrastructure										
Library										
New roof - cfwd	150,000									
Land Acquisitions/Disposals										
Total Municipal Buildings	**$ 150,000**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Protective Services										
Fire Department										
Trucks										
Aerial Ladder Truck									700,000	-
Pumper 1 E-One Cyclone			700,000							
Ford 4*4 Utility Vehicle	75,000									
Pumper 3 E-One Cyclone						750,000				
Tanker 6 Int'l Pumper/Tanker										
Rescue 4 Pumper Rescue										
Ford Haz Matt vehcile										
Fire Trucks	75,000	-	700,000	-	-	750,000	-	-	700,000	-

Town of Wolfville
2016/17 Capital Budget & Ten Year Capital Investment Plan - Final Draft
Fiscal 2016/17 to 2025/26

	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Equipment										
Equipment Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Misc Fire Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Fire Department	**$ 95,000**	**$ 20,000**	**$ 720,000**	**$ 20,000**	**$ 20,000**	**$ 770,000**	**$ 20,000**	**$ 20,000**	**$ 720,000**	**$ 20,000**
Transportation Services										
Public Works - Fleet Inventory										
veh # 25 - PW 5 ton plow truck	181,600							185,000		
veh # 32 - PW 3/4 ton	36,000						40,600			
veh # 19 - PW 3/4 ton Crew Cab	32,300						36,500			
veh # 29 - PW sidewalk tractor		120,000					132,600			
veh # 36 - Parks loader/backhoe		52,000					57,500			
veh # 31 - Parks Kabota		25,600						28,900		
veh # 37 - Parks mower		11,500					12,700			
veh # 18 - skid steer			46,000							
veh # 27 - PW backhoe				101,500						
Veh #17 - Regulatory Services Car				25,000						
veh # 23 - PW 1 ton					70,200					75,000
veh # 21 - PW 3/4 ton utility van					29,900					35,000
veh # 34 - PW Kabota					28,600					
veh # 22 - PW 1/2 ton					27,400					30,000
veh # 20 - Community Services Van					25,000					30,000
veh # 38 - Parks mower					12,500					13,000
veh # 35 - Parks Z Track mower					12,200					13,000
veh # 39 - PW asphalt recycler						110,000				
veh # 26 - Parks 1/2 ton						32,400				
veh # 28 - PW loader							155,500			
veh # 33 - Parks 3/4 ton crew cab							69,300			
Rec Dept - Bike Trailer									12,000	
New - Utility Trailer										
Fleet/Equipment	249,900	209,100	46,000	126,500	205,800	142,400	504,700	213,900	12,000	196,000
Transportation Infrastructure										
includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable										
Highland Ave- Main to Prospect	1,270,000							-		
Orchard ~ Main to King	595,000								-	
Wickwire Sidewalk	150,000									
Gaspereau - Willow to civic 122		963,000								
King St - Victoria to Willow		630,000								
Sidewalk - Blomidon Terrace		100,000								
Westwood - Main to Irving Centre			1,100,000	-						
Seaview			665,000							

Town of Wolfville
2016/17 Capital Budget & Ten Year Capital Investment Plan - Final Draft
Fiscal 2016/17 to 2025/26

	BUDGET FOCUS									
	Year 1 **2016/17**	Year 2 **2017/18**	Year 3 **2018/19**	Year 4 **2019/20**	Year 5 **2020/21**	Year 6 **2021/22**	Year 7 **2022/23**	Year 8 **2023/24**	Year 9 **2024/25**	Year 10 **2025/26**
Kent Ave - Main to Queen				1,225,000						
Dale St - Sherwood to end				560,000						
Pleasant - Sherwood to Huron					670,000					
Highland - Prospect to Wallace					610,000					
Highland - Wallace to Bay					290,000					
Maple Ave - Main to civic 31					-	720,000				
Earnscliffe Ave.						1,173,000				
Maple Ave -civic 31 to end							1,272,000			
Wickwire - Little to Beckwith							675,000			
University - Main to Crowell								1,365,000		
Victoria - Main to King								665,000		
Highland - Catherine to Catherine									845,000	
Pleasant - Huron to Orchard									820,000	
Gaspereau - civic 122 to Fowler										963,000
Highland - Catherine to Skyway										330,000
Engineering - design work year in advance	84,700	88,300	89,300	78,500	94,700	97,400	101,500	83,300	64,700	80,000
	2,099,700	1,781,300	1,854,300	1,863,500	1,664,700	1,990,400	2,048,500	2,113,300	1,729,700	1,373,000
Streets, Sidewalks, Parking Lots	2,099,700	1,781,300	1,854,300	1,863,500	1,664,700	1,990,400	2,048,500	2,113,300	1,729,700	1,373,000
Other Transportation										
Decorative Downtown Light Posts - Main & Harbours	30,000									
Decorative Downtown Light Posts				75,000						
Decorative Downtown Light Posts - to Willow						200,000				
Replace storm through Waterfront Park	110,000									
Asset Mgt Plan	100,000									
New Fuel Tanks & Pumps	35,000									
Traffic lights @ Gaspereau/Main								-	200,000	
Shoreline Protection		100,000	100,000	100,000						
Storm Water Mgt Plan			-							
	275,000	100,000	100,000	175,000	-	200,000	-	-	200,000	-
Other Transportation										
TOTAL TRANSPORTATION	**$ 2,624,600**	**$ 2,090,400**	**$ 2,000,300**	**$ 2,165,000**	**$ 1,870,500**	**$ 2,332,800**	**$ 2,553,200**	**$ 2,327,200**	**$ 1,941,700**	**$ 1,569,000**
Environmental Health Services										
Sewer Treatment										

Town of Wolfville
2016/17 Capital Budget & Ten Year Capital Investment Plan - Final Draft
Fiscal 2016/17 to 2025/26

	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Dredge Lagoon ~ cell #2 (cfwd)	125,000									
Refurbish Aeration lines cell #2		50,000								
Ultra-violet treatment system			150,000							
	125,000	50,000	150,000	-	-	-	-	-	-	-
Sanitary Sewer Collection										
Generator (s) Lift Sations	60,000									
Equipment - sewer flusher/rodder	40,000									
	100,000	-	-	-	-	-	-	-	-	-
TOTAL Environmental Health Services	**$ 225,000**	**$ 50,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Community Infrastructure										
West End Gateway										
Cemetary Wall - cfwd	100,000									
Clock Park Lighting			50,000							
Clock Park water feature - cfwd			75,000							
Detail Design and Upgrades		30,000	55,000							
Rail Trail Development										
Completion of Cherry to western border - cfwd	30,000									
Waterfront Park to eastern border			15,000	80,000						
East End Gateway										
Land acquisition	20,000	125,000								
Trail Head - Blue Route				50,000						
Skateboard Park						250,000				
Splash Pad					100,000					
VIC & Willow Park Upgrades	5,000	200,000								
Other upgrades and design		40,000	45,000							
Comfort Station Generator	75,000									
Evangeline Park	20,000									
Rail Land Development		50,000								
Nature Preserve - dam upgrade		200,000								
Decorative lights - waterfront			30,000							
Decorative lights - robie tufts			30,000							
Tennis Courts - resurface			30,000							

Town of Wolfville
2016/17 Capital Budget & Ten Year Capital Investment Plan - Final Draft
Fiscal 2016/17 to 2025/26

	BUDGET FOCUS									
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
West End Parkland						80,000				
Robie Tufts					30,000					
Waterfront Park								50,000		50,000
Ravine Trail - West End										50,000
	$ 250,000	**$ 645,000**	**$ 330,000**	**$ 130,000**	**$ 130,000**	**$ 330,000**	**$ -**	**$ 50,000**	**$ -**	**$ 100,000**
GRAND TOTAL ALL PROJECTS	**$ 3,376,600**	**$ 2,805,400**	**$ 3,400,300**	**$ 2,315,000**	**$ 2,035,500**	**$ 3,432,800**	**$ 2,573,200**	**$ 2,397,200**	**$ 2,661,700**	**$ 1,689,000**
										$ 26,686,700

Town of Wolfville
Capital Budget 2016/17 Funding Sumary

		Internal Sources			External Sorces					Town
		Current & Past Years Budget		Future Years Budget						
PROJECT	Total Budget Cost	Capital Reserves	Operating Reserves	Long Term Debt	Fed Grant Gas Tax	Fed/Prov Build Canada	Energy Grants	Fed/Prov other	Other	Water Utility
Information Technology										
Infrastructure Upgrades	32,000	32,000							-	
Municipal Buildings	150,000	-		150,000						
				-						
Fire Services										
Equipment Upgrades	20,000	20,000								
Vehicles	75,000	65,000							10,000	
Public Works Equipment										
Vehicle/Equipment replacement	249,900	219,900							30,000	
Street reconstruction projects	2,099,700	668,500		665,000	300,000			-		466,200
Other	275,000	65,000	100,000	110,000						
Environmental Health Services										
Sewage Treatment	125,000	-		125,000						
Sewage Collection	100,000	100,000								
Community Services	250,000	-	43,000	125,000					82,000	
Totals	3,376,600	1,170,400	143,000	1,175,000	300,000	-	-	-	122,000	466,200

Town of Wolfville
Capital Budget 2016/17 Funding Sumary

		Internal Sources			External Sorces					Town
		Current & Past Years Budget		Future Years Budget						
PROJECT	Total Budget Cost	Capital Reserves	Operating Reserves	Long Term Debt	Fed Grant Gas Tax	Fed/Prov Build Canada	Energy Grants	Fed/Prov other	Other	**Water Utility**
Information Technology										
Infrastructure Upgrades	-	-							-	
Municipal Buildings	-	-		-						
Fire Services										
Equipment Upgrades	20,000	20,000								
Vehicles	-								-	
Public Works Equipment										
Vehicle/Equipment replacement	209,100	189,100							20,000	
Street reconstruction projects	1,781,300	541,500		541,500	300,000			-		398,300
Other P Wks projects	100,000	-	100,000							
Environmental Health Services										
Sewage Treatment	50,000	50,000								
Community Services	645,000	388,300		200,000					56,700	
Totals	2,805,400	1,188,900	100,000	741,500	300,000	-	-	-	76,700	398,300

Town of Wolfville
Capital Budget 2016/17 Funding Sumary

		Internal Sources			External Sorces				
		Current & Past Years Budget		Future Years Budget					
	Total Budget Cost	Capital Reserves	Operating Reserves	Long Term Debt	Fed Grant Gas Tax	Fed/Prov Build Canada	Energy Grants	Fed/Prov other	Other
Information Technology									
Infrastructure Upgrades	-	-							-
Municipal Buildings	200,000	200,000							
Fire Services									
Equipment Upgrades	20,000	20,000							
Vehicles	700,000	700,000							
Public Works									
Vehicle/Equipment replacement	46,000	41,000							5,000
Street reconstruction projects	1,854,300	556,400		556,400	300,000			-	
Other P WksProjects	100,000	-	100,000						
Environmental Health Services									
Sewage Treatment	150,000	-		150,000					
Sewage Collection	-	-							
Storm Water Management		-							
Community Services	330,000	203,300	-						126,700
Totals	3,400,300	1,720,700	100,000	706,400	300,000	-	-	-	131,700

Town of Wolfville
2016/17 Budget - Final Draft
Reserve Balances
Assumes 2% Annual Increase in Capital Funding

Town of Wolfville
Water Utility
Operating and Capital Budget ~ Final Draft

	2015/16		2016/17	2017/18	2018/19
	Forecast	Budget	Budget	Budget	Budget
Operating Revenue:					
Metered Sales	651,000	670,000	660,000	666,600	673,300
Fire Protection Charges	388,300	379,700	380,000	380,000	380,000
Sprinkler Service	7,500	7,500	7,500	7,500	7,500
Other	9,000	1,200	1,200	2,000	2,000
Interest on Arrears	1,000	1,500	1,500	1,500	1,500
Investment Income	5,000	5,000	5,000	5,000	5,000
	1,061,800	**1,064,900**	**1,055,200**	**1,062,600**	**1,069,300**
Operating Expenditures:					
Source of Supply:					
Salary and wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Operational equipment & supplies	-	-	-	-	-
	-	-	-	-	-
Power & Pumping					
Salary and wages	9,000	13,000	11,000	11,300	11,600
Employee Benefits	1,800	2,600	2,200	2,300	2,300
Utilities	91,000	92,400	92,400	95,200	98,100
Operational equipment & supplies	5,000	10,200	8,000	5,500	5,500
	106,800	118,200	113,600	114,300	117,500
Treatment:					
Salary and wages	14,000	18,600	21,000	21,600	22,200
Employee benefits	2,800	3,700	4,200	4,300	4,400
Operational equipment & supplies	63,000	35,700	40,000	22,000	22,000
Contracted Service	10,000	39,300	9,000	9,000	9,000
	89,800	97,300	74,200	56,900	57,600
Transmission & Distribution					
Wages	96,000	79,100	85,000	87,300	89,700
Employee Benefits	19,200	15,800	17,000	17,500	17,900
Telecommunications	2,500	3,800	2,500	2,500	2,500
Operational equipment & supplies	94,000	42,000	60,000	60,000	60,000
Equipment Maintenance	1,000	5,000	5,000	5,000	5,000
Contracted Service	25,000	59,000	30,000	30,300	30,600
	237,700	204,700	199,500	202,600	205,700
Administration And General					
Salary/wages	120,000	98,100	118,000	121,000	124,000
Employee Benefits	24,000	19,600	23,600	24,200	24,800
Travel and meals	400	400	400	400	400
Professional development	3,000	3,900	3,900	4,400	4,500
Office expense	33,000	38,300	33,000	33,300	33,600
Insurance	7,200	7,500	7,500	7,600	7,700
Audit	5,000	5,000	5,500	5,500	5,500
Property taxes	53,600	59,600	55,000	56,100	57,200
Vehicle fuel	1,500	2,500	2,500	2,500	2,500
Vehicle repairs & maintenance	14,000	21,000	21,000	21,200	21,400
Vehicle insurance	400	400	400	400	400
Contracted services	13,000	16,000	16,000	16,000	16,000
Depreciation	128,600	128,600	127,000	128,300	129,600
Doubtful accounts allowance	1,000	1,000	1,000	1,000	1,000
	404,700	401,900	414,800	421,900	428,600
Operating Expense total	**839,000**	**822,100**	**802,100**	**795,700**	**809,400**
NET OPERATING REVENUE:	**222,800**	**242,800**	**253,100**	**266,900**	**259,900**

Town of Wolfville
Water Utility
Operating and Capital Budget ~ Final Draft

	2015/16		2016/17	2017/18	2018/19
	Forecast	Budget	Budget	Budget	Budget
Non Operating Revenue:					
Transfer from Capital Reserve (Dep'n)	455,000	457,900	127,000	128,300	129,600
Debenture Funding			592,500		
Federal/Provincial Capital Grants	-	-	-		
	455,000	**457,900**	**719,500**	**128,300**	**129,600**
Non Operating Expenditures:					
Debenture Interest	18,100	17,900	14,700	16,400	22,400
Debenture Principle	90,000	90,000	90,000	83,100	112,100
Other Debt Charges	100	500	500	500	500
Remote Meter System	30,000	35,000	35,000	35,000	35,000
Trench Box	17,500	15,000		-	-
Engineering - relocate transmission lines	30,000	30,000			
Land acquistion - right of way	-	15,000			
Oak Ave.	75,000	75,000			
Cherry Lane	175,000	175,000			
Prospect	250,000	250,000			
Sunset Terrace/Sylvan Dr - to Glooscap			275,000		
Highland Ave- Main to Prospect			317,500		
Orchard ~ Main to King			148,700		
Gaspereau - Willow to civic 122				240,700	
King St - Victoria to Willow				157,500	
Westwood - Main to Irving Centre					275,000
Seaview					166,300
	-		-	-	-
	685,700	**703,400**	**881,400**	**533,200**	**611,300**
Net Surplus (Deficit)	**$ (7,900)**	**$ (2,700)**	**$ 91,200**	**$ (138,000)**	**$ (221,800)**
Accumulated Surplus, Operating Fund	**$ 808,900**		**$ 900,100**	**$ 762,100**	**$ 540,300**
Capital Reserve Fund at Year End					
Water Depreciation Reserve Acct Balance :	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**