



Special Budget Committee of the Whole

March 25, 2025

8:30am

Council Chambers, Town Hall
359 Main Street

Agenda

Call to Order and Land Acknowledgement

1. Approval of Agenda

2. Declarations of Conflicts of Interest

3. Public Input / Question Period

PLEASE NOTE:

- *Individual members of the public may make comments and ask questions for up to 5 minutes.*
- *The same person may return for up to 5 minutes at the end of the agenda to provide Council with any new information after hearing the reports, which may help in Council in their decision-making.*
- *Questions or comments are to be directed to the Chair.*
- *Comments and questions that relate to personnel, current or potential litigation issues, or planning issues for which a public hearing has already occurred, but no decision has been made by Council, will not be answered.*

4. Staff Reports for Discussion

- a. RFD012-2025: 2025-26 Budget & Operations Plan (Final)
- b. RFD013-2025: Municipal Fees Policy



5. Public Input / Question Period

6. Regular Meeting Adjourned

REQUEST FOR DECISION 012-2025

Title: 2025/26 Budget and Operations Plan
Date: 2025-03-25
Department: Finance

**SUMMARY****2025/26 Budget and Operations Plan**

Annually the Town of Wolfville strives to have its annual Budget and Operations Plan for the new fiscal year commencing on April 1st reviewed and approved by Council prior to the start of the new fiscal year. The purpose of ensuring that both the Operations Plan and Budget are in place prior to April 1st is to ensure that the appropriate spending authority is approved prior to the start of the new fiscal year. The operations plan in combination with the budget work to form a complete budget package.

The identified spending authority and strategic operational planning enables staff to implement key directives provided by Council at the commencement of the new fiscal year and not to create any delays in executing Town programs and services. From a financial and operational perspective, this is the best practice that the organization prides itself on and staff work diligently to adhere to this timeframe.

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

The formal budget process, in accordance with **Standard Operating Procedure 110-804**, included the following:

- Mid-January Council reviewed the Operational Plan at the Special Committee of the Whole Meeting on January 1, 2025.
- In February, management submitted budget working papers to the Director of Finance & Corporate Services and the draft Operating Budget was reviewed by Senior Leadership Team.
- An all-day Special Committee of the Whole meeting was held March 11, 2025, to present version 1 (V1) of the Town and Water Utility Operating Budget for 2025/26- & 5-year Capital Investment Plan.
- A Request for Decision is brought to the Special Committee of the Whole Meeting on March 25, 2025, with a balanced Draft version 2 (V2) Budget, along with the Operations Plan.

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- If the Operations Plan is on target, Daft V2 of the Budget moves forward to the Special Town Council Meeting on April 1, 2025, for approval.

Version 2 of the Draft 2025-26 Budget will be presented at the COW meeting to be held on March 25th, 2025. The budget document presented shall represent a fiscally attainable financial compass for both the Town and Water Utility and shall be accompanied by the **2025-26 Operations Plan**, which staff have previously presented for review with Council at two Committee of the Whole meetings held on February 4th, 2025, and March 4th, 2025, respectively.

Staff ask that Council approve the below draft motions.

DRAFT MOTION:

- I. That Council approve the 2025/26 Town Operating Budget, Five Year Capital Investment Plan, and the Water Utility Operating and Capital Budget, including the following details:
 - Town Operating Budget with revenue & expenditures in the amount of \$16,388,511.
 - Residential Tax Rate of \$1.4655 per hundred dollars of assessment applied to taxable residential and resource assessments
 - Commercial Tax Rate of \$3.5655 per hundred dollars of assessment applied to taxable commercial assessments
 - Taxes to be billed by way of Interim Tax Bill (issued in April, due May 30th, 2025) and Final Tax Bill (issued in August, due October 1st, 2025)
 - Interest in overdue amounts to be charged at a rate of 1.00% per month, compounded
 - Town Capital Budget with Year 1 totaling \$9,275,085, including capital reserve funding of \$2,887,025, operating reserve funding of \$215,800, long term debt funding of \$1,902,860, Active Transportation Grant funding of \$620,800, Investing in Canada Infrastructure Program (ICIP) funding of \$3,483,200, and other grant funding of \$105,400.
 - Water Utility Operating Budget with operating revenues of \$1,594,200, operating expenditures of \$1,712,020, non-operating revenues of \$36,000, and non-operating expenditures of \$101,780.

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- Water Utility Capital Budget totaling \$1,746,600, including Capital Reserve Funding of \$418,300, Municipal Capital Growth Program funding of \$514,500, Capital from Operating Reserves funding of \$6,250, Growth and Renewal for Infrastructure Development funding of \$293,050, and Long-Term Debt funding of \$514,500.
- Fire Protection Area Rate (pursuant to Section 80 of the Municipal Government Act) of \$0.0562 per hundred dollars of assessment
- Business Development Area rate (pursuant to Section 56 of the Municipal Government Act) of \$0.23 per hundred dollars of commercial assessment
- Sewer fees
 - Sewer usage rate of \$7.08 per 1,000 gallons of water used by customer
 - Flat Rate fee of \$135.70 per quarter
 - Minimum quarterly charge for any metered customer \$29.85
 - Sewer connection fee of \$6,500
 - Water connection fee of \$6,500
 - Sewer and Water connection fee of \$6,500
- Low Income Property Tax Exemption
 - Income threshold to qualify a maximum of \$46,500
 - Maximum tax exemption of \$1,065
- Grants to Organizations under General Government/Community Development (*not part of Strategic & Community Partnership Policy*)
 - Acadia Scholar Bursaries \$11,000
 - Acadia University
 - Events hosting contribution \$30,000
 - Summer Camps \$15,000
 - Athletics \$35,000

II. That Council approve the 2025/26 Town Operational Plan, permitting staff to add financial details as approved in the 2025/26 Operating and Capital Budgets.

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Title: 2025/26 Budget and Operations Plan
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- III.** That Council approve the hiring of a full-time permanent Community Recreation Programmer as part of the 2025-26 budget.
- IV.** That Council approve the hiring of a full-time permanent Administrative Assistant in the Office of the CAO as part of the 2025-26 budget.
- V.** That Council approve a \$40,000 one-time Capital Grant Contribution to the Wolfville Legion to support facility upgrades as part of the 2025-26 budget.
- VI.** That Council approve a \$2,500 one-time Operational Grant Contribution to Horton High School Franchise to support the Duke of Edinburgh 'Experiences Canada Exchange' as part of the 2025-26 budget.

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1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

Nova Scotia Municipal Government Act Section 65.

3) STAFF RECOMMENDATION

Staff recommend Council ratify for adoption the Draft 2025/26 Budget V2 as presented.

REFERENCES AND ATTACHMENTS

- 2025/26 Draft Budget V2 (attached)
- 2025/26 Draft Operations Plan (attached)
- Committee of the Whole agenda packages
 - January 21st, 2025, Special COW Budget Meeting
 - February 4th, 2025, COW Meeting
 - March 4th, 2024, Regular COW Meeting
 - March 11th, 2024, Special COW Budget Meeting

4) DISCUSSION

The second version (V2) of the Draft 2025/26 Budget is presented for Council's consideration and discussion. In accordance with the MGA, the Town of Wolfville is required to present a balanced annual budget. Version 2 of the Draft 2025/26 Budget meets this requirement of a balanced budget.

“There is no change to the proposed residential or commercial tax rates within this draft of the operating budget.”

The discussion section below will be supported by way of a PowerPoint presentation during the Special Committee of the Whole meeting scheduled for March 25th, 2025. The information presented shall cover 2025/26 Draft Budget V2 with the following changes identified from budget V1 presentation.

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Town of Wolfville			
	2025/26 Budget V1	2025/26 Budget V2	Change V1 to V2
REVENUES			
Taxes and grants in lieu of taxes	\$ 13,416,427	\$ 13,416,427	-
Sale of service/cost recoveries	1,564,005	1,474,569	(89,436)
Sewer Rates	727,047	727,047	-
Provincial, Federal & other grants	843,068	770,468	(72,600)
	16,550,547	16,388,511	(162,036)
EXPENSES			
Salary and wages	3,294,139	3,252,895	41,244
Employee Benefits	860,568	882,940	(22,372)
Seasonal/Term Wages	415,185	415,185	-
Employee Benefits Seasonal wages	110,694	110,694	-
Meetings, Meals and Travel	24,820	23,000	1,820
Professional Development	154,600	156,900	(2,300)
Membership Dues & Fees	22,900	24,975	(2,075)
Advertising	20,400	20,400	-
Telecommunications	49,406	55,966	(6,560)
Office Expense	65,888	65,888	-
Legal	72,000	65,000	7,000
Insurance	291,305	291,305	-
Marketing and Communications	5,000	5,000	-
Audit	36,500	36,500	-
Stipends & Honorariums	278,710	271,500	7,210
Miscellaneous	2,300	2,300	-
Heat	38,520	38,520	-
Utilities	222,430	217,670	4,760
Repairs and Maintenance - building	129,030	129,030	-
Vehicle Fuel	110,260	94,010	16,250
Vehicle Repairs & Maintenance	216,554	214,254	2,300
Vehicle Insurance	37,311	39,271	(1,960)
Operational Equip & Supplies	779,492	718,420	61,072
Equipment Maintenance	15,000	15,000	-
Equipment Rentals	31,000	31,000	-
Project & Program Expenditures	271,750	392,750	(121,000)
Contracted Services	3,424,744	3,369,996	54,748
Grants to Organizations	208,850	208,850	-
Licenses and Permits	5,720	3,840	1,880
Tax Exemptions	147,300	147,300	-
Partner Contributions	2,388,320	2,382,020	6,300
Other debt charges	11,020	11,020	-
Doubtful accounts allowance	2,500	2,500	-
	13,744,216	13,695,899	48,317
Net Operational Surplus (Deficit)	2,806,331	2,692,612	(113,719)
Capital Program & Reserves			
Principal Debenture Repayments	705,290	705,290	-
Debenture interest	217,292	217,292	(0)
Transfer to Operating Reserves	5,000	5,000	-
Transfer to Capital Reserves	1,407,800	1,407,800	-
Transfer to Cap Reserve - Fire Eq	412,500	412,500	-
Transfer from Operating Reserve	-	(55,271)	55,271
Capital Program & Reserves	2,747,882	2,692,611	55,271
Net Surplus (Deficit)	\$ 58,449	\$ 0	\$ (58,448)

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Summary Budget Changes V1 to V2 by account category:

- **Revenues:**
 - **Sales of Services / Cost Recovery** overall decrease of (\$89,436)
 - Kings Co Fire Protection Revenue down (\$24,546)
 - Cost Recovery from Water Utility up \$110
 - Interest Revenue on Outstanding Taxes down (\$15,000)
 - Dividend from Water Utility down (\$50,000)
 - **Provincial, Federal & other grants** overall decrease of (\$72,600)
 - Housing Accelerator Fund down (\$72,600)
- **Expenses:**
 - **Salary and Wages** decrease of \$41,244.
 - Protective Services down \$49,456
 - Public Works Common up (\$90,700)
 - **Employee Benefits** increase of (\$22,372)
 - IT up (\$22,600)
 - Protective Services up (\$10,432)
 - Public Works Common down \$10,660
 - **Meeting Meals and Travel** decrease of \$1,820.
 - Council down \$2,020
 - IT up (\$200)
 - **Professional Development** increase of (\$2,300)
 - HR (all staff) down \$31,700
 - Fire Services up (\$4,000)
 - Planning – HAF up (\$30,000)
 - **Membership Dues & Fees** increase of (\$2,075)
 - Finance up (\$500)
 - IT up (\$425)
 - Public Works Common up (\$1,150)
 - **Telecommunications** increase of (\$6,560)
 - Council up (\$100)
 - IT up (\$1,140)
 - Public Works Common up (\$5,320)
 - **Legal** decrease of \$7,000
 - Public Works – Common down \$7,000
 - **Stipends & Honorariums** increase of (\$7,210)
 - Fire Department up \$7,210
 - **Utilities** decrease of \$4,760
 - Public Works – Street Lighting down \$4,760
 - **Vehicle Fuel** decrease of \$16,250
 - Public Works – Roads & Streets down \$16,250

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- **Vehicle Repair & Maintenance** decrease of \$2,300
 - Fire up (\$5,000)
 - Public Works – Roads & Streets down \$7,300
- **Vehicle Insurance** increase of (\$1,960)
 - Public Works – Roads & Streets up \$1,960
- **Operational Equipment & Supplies** decrease of \$61,702.
 - IT down \$1,220
 - Bylaw down \$1,000
 - Fire down \$14,405
 - Roads & Streets down \$39,690
 - Traffic Services down \$12,420
 - Parks up (\$7,033)
- **Project Program Expenditures** increase of (\$121,000)
 - Planning – HAF up (\$117,000)
 - Festivals & Events up (\$4,000)
- **Contracted Services** decrease of \$54,748.
 - IT down \$2,150
 - Police down \$199,988
 - Fire up (\$1,880)
 - Public Works – Common Services up (\$41,510)
 - Public Works-Street Lighting up (\$4,000)
 - Planning – HAF up (\$100,000)
- **Licenses & Permits** decrease of \$1,880.
 - Fire down \$1,880
- **Partner Contributions** decrease of \$6,300.
 - Kings Point-to-Point down \$6,300
- **Transfers from Operating Reserves** increase of (\$55,271)

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**Town Capital Investment Plan (CIP)**

Town of Wolfville 2025/26 Capital Investment Plan Fiscal 2025/26 to 2029/30					
	BUDGET FOCUS				
	* Year 1 * 2025/26	Year 2 2026/27	Year 3 2027/28	Year 4 2028/29	Year 5 2029/30
Information Technology	\$ 56,800	\$ -	\$ 24,000	\$ -	\$ 45,000
Municipal Buildings	\$ -	\$ 1,325,000	\$ 13,772,000	\$ 30,000	\$ 300,000
Protective Services	\$ 1,880,925	\$ 30,000	\$ 30,000	\$ 3,330,000	\$ 1,850,000
Transportation Services	\$ 1,488,800	\$ 3,987,200	\$ 3,750,100	\$ 2,535,000	\$ 394,800
Environmental Health Services	\$ 5,186,560	\$ 1,015,000	\$ 100,000	\$ -	\$ -
Community Infrastructure	\$ 662,000	\$ 485,000	\$ 320,000	\$ 600,000	\$ 600,000
GRAND TOTAL CAPITAL PROJECTS	\$ 9,275,085	\$ 6,842,200	\$ 17,996,100	\$ 6,495,000	\$ 3,189,800

* Council will be asked for approval of Year 1 of the Capital Investment Plan for fiscal 2025/26.

Five-Year CIP

\$ 43,798,185

The following capital projects have been added to version 2 of the Town's CIP:

- Information Technology
 - Project name changed from Back Office Infrastructure to Network Access with a slight project increase of **\$200**
 - Hardware (laptops & desktops **\$32,600**
- Fire Services
 - Equipment (radios and Vetter air bags) **\$13,400**
- Flood Risk Mitigation – Waterfront additional allowance **\$75,000**
- Compost Site (per Council's directions **\$35,000**

Net change in Town CIP from V1 to V2 is \$156,200

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Follow-up from the March 11th, 2025, Special COW Budget Meeting, Council provided staff with a number of items to include or to further address in future budget presentations as we collectively move toward balancing the budget. Below are updates to Council's requests:

Item	Comments	Potential Budget Impact
Tree Policy	Included in V1 and V2 of the budget is Tree Development Implementation for \$20,000	\$20,000
One-Time Capital Funding Request Wolfville Legion	Included in V2 of the budget	\$40,000
One-Time Operating Funding Request -Horton High School	Included in V2 of the budget	\$2,500
Volunteer Recognition Event	Per Council's direction, V2 of the budget to include \$4,000 to hold an event to recognize local volunteers.	\$4,000
Annapolis Valley Trail Coalition ("AVTC")	Included in V1 and V2, the budget is \$3,000 in membership fee to the AVTC in Dept. 730 Parks & Recreation ; the one-time capital amount of \$10,000 has not been paid in 24/25 nor carried forward to 25/26.	\$3,000
Events	Mud Creek Days \$20,000 ; Apple Blossom Event \$2,000 ; Canada Day \$5,000 ; Night of Lights/Wolfville Glows \$30,000 ; Summer Music Events \$7,000 ; Winter Warmer \$4,000 ; Labour Day – Student Welcome \$18,000 (Acadia contributing \$9,000); Other Events \$15,000 ; and	\$107,000

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	Pooch Party & New Year's Leve were removed in 25/26.	
Protective Services	Slide 17 in V1 of the 2025/26 budget indicated a decrease in Protective Services of 0.31 ~ Council requested further information.	Fire Department Operator is on term until December 7, 2025. The FTE decrease of 0.31 represents the period December 8, 2025, through March 31, 2026.

Water Utility Operating Budget

There were two changes to the 2025/26 Draft Water Utility Operating Budget. One change is in the amount of \$104,400 for the inspection, cleaning and biofouling of production well # 2 located at Wickwire Avenue. The second change comes from the annual insurance renewal causing an increase of \$3,498 in version 2 versus version of the draft 2025-26 Water Utility Operating Budget. Lastly, Council shall find small value changes created from rounding of budget estimates. A summary of version 2 changes compared to version 1 are below.

Wolfville Water Utility			
All Divisions			
2025/26 Draft Operating Budget			
		2025/26 Budget	
		V1	V2
		Variance	
OPERATING REVENUES		1,594,200	1,594,200
		-	-
EXPENSES			
Power and Pumping		135,160	239,560
Water Treatment		192,000	192,000
Transmission and Distribution		340,580	340,600
Administration and General		666,462	669,960
Depreciation		210,000	210,000
Property taxes		59,900	59,900
		1,604,102	1,712,020
			(107,918)
Net Operating Surplus (Deficit)		(9,902)	(117,820)
NON-OPERATING REVENUE		36,000	36,000
NON-OPERATING EXPENDITURES			
Principal Debenture Repayments		62,657	62,700
Debenture interest		39,080	39,080
		101,737	101,780
Net Surplus (Deficit)		\$ (75,639)	\$ (183,600)
		\$ 107,961	

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Water Utility Capital Investment Plan (CIP)

The revised Water Utility Capital Investment Plan is now \$1,746,600, an increase of \$12,500 from version 1 of the Water Utility CIP. The change is an addition under the equipment category for the project titled **“SCADA Assessment and Planning Study”**. The project funding shall be in the form of funding ascertained on a 50/50 co-fund arrangement between the Town operating reserves and the Water Utility capital reserves. Summarized Water Utility CIP showing this addition is below.

Town of Wolfville		BUDGET FOCUS		
Water Utility -Draft Capital Investment Plan		Year 1	Year 2	Year 3
Fiscal 2025/26		2025/26	2026/27	2027/28
Σ Equipment		40,500	30,000	32,000
Σ Distribution		36,000	477,500	547,500
Σ Treatment System		1,084,000	-	200,000
Σ Source Water		586,100	1,762,800	35,000
AND TOTAL ALL PROJECTS		\$ 1,746,600	\$ 2,270,300	\$ 814,500

Municipal Fees Policy 140-015

Clause 5.3 of the Municipal Fees Policy notes that the policy will be reviewed annually.

The Senior Leadership Team has reviewed their relevant sections during the budget process, and at this time there are no changes recommended to fee values.

Request for Decision (RFD 013-2025) will be brought forward to Council for consideration and approval.

5) FINANCIAL IMPLICATIONS

The proposed V2 draft 2025-26 Budget meets the requirement of a balanced budget and a funded Five-Year Capital Investment Plan.

Important to note, the current multi-year capital investment plan and budget may create movement of a number of provincial Financial Condition Indicators (FCI's) towards higher risk measurements. In addition, funding and implementation of some capital planned projects may require further decisions and risk management as related capital program FCI's are expected to create acute high-risk situations for multiple years, however, by the latter part of the Ten-Year CIP those indicators will begin to resolve themselves back to a

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low-risk status. This is a planned and prudent use of Capital Reserves and debt to finance the ten-year capital plan of \$56 million.

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

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

The draft 2025-26 Operations Plan accompanies the draft 2025-26 Budget and provides insight into the strategic planning of the Town's infrastructure, service and program offerings. In combination these two documents form the key responsibilities and areas of functionality for each Town department, along with capital investment planning.

Based on feedback from Council at the March 4 & 11, 2025, Committee of the Whole meetings, the following changes have been made to the 2025/26 Operational Plan:

- A list of all Grants to Organizations has been added to page 8 & 9.
- Financial trends and levied rates have been added to page 11. Additional financial information will be added to this section once the budget is approved.
- A pilot project to address concerns with the impact of continuous crosswalk use at the intersections of Gaspereau Ave, Highland Ave, and University Ave, causing undue congestion on Main Street will be explored. Staff will bring information to Council for further consideration has been added to the Crosswalk Evaluation project described on page 21.
- RCMP FTEs have been added to page 28.
- A "status" column has been added to the Capital Investment Plan on pages 31-35, providing the current status of those projects. This information will be completed prior to publishing.

The document is now receiving a final review for proof reading and copy-editing. Once complete and approved it will be posted publicly.

7) COMMUNICATION REQUIREMENTS

Following Council's approval, appropriate releases and posting will occur.

8) ALTERNATIVES

The alternative not to approve the current draft budget, with additional direction to staff of Council's desired changes.

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- Best practice would be to have an approved annual operating and capital budget prior to the start of a new fiscal year. No one budget can satisfy all service levels desired and/or public request for services and still meet the goal of minimizing tax increases.
- As with past years, to the extent that actual results in 2025/26 start to vary significantly from budget, staff will work with Council to manage any major negative variances.

Town of Wolfville Operations Plan

2025/26



A cultivated experience for the mind, body, and soil



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Introduction



Wolfville is a charming university town in Nova Scotia's Annapolis Valley where history meets contemporary cultural vibrancy. With 5000 residents and Acadia University at its core since 1838, this dynamic community has cultivated a unique identity that draws visitors and residents alike. While it's difficult to put one's finger on exactly what makes Wolfville so special, the ingredients are all around us.

The town's cultural life thrives through major events like the Deep Roots Music Festival and Devour! Food Film Fest, while the historic Al Whittle Theatre hosts independent films and performances. Residents are drawn together to cheer on the Falcons, Griffins, Axewomen & Axemen. They celebrate, recreate, remember and mourn together. The community's collective social conscience pays homage to the deeds of the past, as today's leaders build for tomorrow.

The town's art-filled downtown bursts with energy as residents and visitors frequent locally owned shops and restaurants, taking in community celebrations and live events. The town preserves its agricultural heritage through its farmers' market and farm-to-table restaurants, while embracing modern innovation. This harmonious blend of preservation and progress makes Wolfville one of Nova Scotia's most distinctive communities, where every corner tells a story of the past while actively shaping the future.

Like all small Towns, Wolfville faces several key challenges. The town grapples with infrastructure needs, as it balances maintenance of its aging infrastructure with the needs of a growing population and realities of climate change. Almost 90% of Town revenue come from property taxes and associated rates. As the costs of infrastructure and everyday expenses increase, it puts added strain on Town operations and its taxpayers.

However, Wolfville enjoys significant opportunities. Its location in the heart of wine country and proximity to the Bay of Fundy creates an ideal tourism offering. The presence of Acadia University brings intellectual capital, cultural diversity, and a steady influx of young people. There is a tradition of cooperation across communities to provide high quality service. The town's walkable downtown, vibrant and active nature, and cultural amenities make it an attractive place to live for all demographics.

This 2025/26 iteration of Wolfville's Operational Plan and accompanying budgets aim to invest in infrastructure and programs that our community needs and values. It also sets the stage to review and adjust how the Town plans and prioritizes its work, enables access to housing, invests in programs and capital that meet the needs of residents, forecasts its finances, and communicates with the community. This work aims to balance the Town's growth with the preservation of its small-town charm and that indefinable something that makes Wolfville so Wolfville.



Town Council & Strategic Direction

Municipal government in Nova Scotia is divided along the lines of elected officials and municipal staff. The principal role of the elected officials is to govern, and to do so as a collective, while the principal roles of staff are to manage and implement.

Town Council's role centres on overall governance. That means the Council, as a collective, sets the strategic direction of the Town. This is done in collaboration with Town staff and exercised by making decisions on budgets, plans, bylaws and policies, communicating with the community, and participating in public discussions.

In October 2024, municipal elections were held throughout Nova Scotia. The residents of Wolfville elected to Town Council for a four-year term:

- Mayor Jodi MacKay
- Deputy Mayor Jennifer Ingham
- Councillor Mike Butler
- Councillor Wendy Elliott
- Councillor Ian Palmetter
- Councillor Kelly van Niekerk
- Councillor Howard Williams

In the spring of 2025, Town Council will review and renew its Strategic Plan. This renewed plan will provide strategic direction for the Town for the duration of the 2024-2028 Council term.



(L to R: Cllr van Niekerk, Cllr Palmetter, Deputy Mayor Ingham, Mayor MacKay, Cllr Butler, Cllr Elliot, Cllr Williams)



As a starting point, the Town continues to make decisions and provide services with its vision, mission and key principles and strategic directions in mind.

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

The vision identifies four elements (residents, visitors, businesses, and the university) that operate in harmony and provide mutual support and benefit. All must be healthy and stable for this vision to be achieved. None is expendable or more important than the other. The vision also references the Town's symbiotic relationship with the surrounding region.

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

This mission outlines the purpose of Council. Its decisions will be made understanding our role is the responsive and responsible management and expenditure of public funds.



Mayor MacKay with Mudley

KEY PRINCIPLES

1. **Sustainability:** Decisions will be made with a view to long-term viability of the Town.
2. **Transparency:** Decisions will be made openly and in public.
3. **Accountability:** Decisions are a function of the whole of Council, which is responsible for their impacts.
4. **Well-Communicated:** Decisions and the decision-making process will be well communicated.
5. **Evidence-Based:** Decisions will be based on factual evidence, the importance of an issue to the community, and other realities of our community life.

STRATEGIC DIRECTIONS

The Strategic Directions found in the Municipal Planning Strategy (Economic Prosperity, Social Equity, Climate Action, and Community Wellness) have been adopted by Council as primary or strategic focuses for the Town's services. Decisions will be made with consideration of these broader goals.

TOP PRIORITIES

Of all the projects contained in this document, Town Council's top priorities are:

1.
2.
3.
4.



Town Operations

In Nova Scotia, the Chief Administrative Officer (CAO) serves as the administrative head of a municipal government. They are the Council's only employee and act as the primary link between it and the Town's staff. The CAO is responsible to Council for the Town's operations. While they have extensive administrative responsibilities, a few of the notable ones include:

- They manage the Town's day-to-day operations, implementing policies and decisions made by Town Council. This involves overseeing the programs and services provided by Town staff and ensuring they function effectively.
- They provide professional advice to elected council members with the assistance of other professional staff, helping them understand complex administrative and operational issues. They prepare reports, recommend strategies, and offer insights that support informed decision-making.
- They are responsible for overseeing staff, supervising department heads, and maintaining a productive and professional work environment. This includes hiring, managing human resources, and ensuring staff are working towards the Town's goals.
- They play a crucial role in financial management by ensuring budgets are developed, monitoring financial performance, and ensuring responsible use of public funds.
- They serve as the Town's chief point of communication when dealing at the administrative level with other municipalities, levels of government, stakeholder, community partners and the public.

The CAO's core function is relatively simple: to provide professional, efficient administrative leadership that supports the elected council in serving the community.



Program & Service Delivery

The CAO does not work in isolation. While they hold extensive responsibilities, those responsibilities and the accompanying authority is delegated throughout the organization. Wolfville is fortunate to have a talented, dedicated and hard-working Town staff team delivering a wide variety of programs and services.

A team of between 65 and 80 employees, depending on the season, are divided into four departments: the Office of the CAO, Finance & Corporate Services, Public Works & Engineering, and Planning and Community Development. While organized by department, Town staff work collaboratively across the organization to deliver high-quality services and support the wellbeing of our residents. The vast majority of the Town's staff work directly with the public providing a range of services. Public Works and Parks operations are completed by members of SEIU Local 2. An organizational chart can be found in Appendix 1 that shows how the Town is formally organized.

Within each Department, there are key day-to-day deliverables and functions that are at the core mandate of the Town. These are listed in each section and are key to the Town's daily operations. These deliverables can take up a great deal of internal capacity, which limits the Town's abilities to take on additional priorities and initiatives. It is important to recognize that while this Operations Plan endeavours to address various Council and administrative priorities, the Town's day-to-day essential service requirements must not be sacrificed.

This document provides extensive information on the programs and services provided by the Town. While it can sometimes be confusing what order of government is responsible for what services, as a general guide the provincial or federal government, not the Town, provide the following services:

- Healthcare services and hospitals
- Primary and secondary education
- Social services and income assistance
- Provincial highways and major roads
- Natural resource management
- Environmental protection
- Justice system administration
- Motor vehicle registration
- Immigration services
- Provincial parks
- Post-secondary education

While the Town takes great pride in the services it provides to residents and businesses, sometimes it is beneficial to work on a regional scale to provide higher-quality services at a lower cost than the Town could provide otherwise. In that vein, several services are provided by service agreements in cooperation with our municipal and institutional neighbors, such as:

Solid Waste Management
Public Transit

[Valley Waste Resource Management \(VWRM\)](#)
[Kings Transit Authority \(KTA\)](#)
[Kings Point to Point Transit \(KPPT\)](#).



Emergency Management
Library Services
Regional Economic Development
Community Fibre-Optic Network

[Kings Regional Emergency Management Organization.](#)
[Annapolis Valley Regional Library \(AVRL\)](#)
[Valley Regional Enterprise Network.](#)
[Valley Community Fibre Network \(VCFN\).](#)

Yet other programs and services are provided by community partners through various working and funding agreements, such as the [Wolfville Business Development Corporation \(WBDC\)](#) and the [Annapolis Valley Trails Coalition \(AVTC\)](#) and [Acadia University](#).

Grants to Organizations

The Town also provides grant funding to organizations or a service, program, special project, initiative, or capital campaign for the benefit of residents, businesses, and visitors to the Town of Wolfville. The criteria for the grants offered by the Town are available in the [Grants to Organizations Policy](#).

In 2025/26, the following grants have been authorized:

Strategic Partnership Program	
Signature Events	
Devour! Food + Film Festival	\$3500
Deep Roots Music Cooperative	\$5000
Valley Harvest Marathon	\$4000
Acadia Performing Arts Series	\$4000
Stage Prophets	\$3000
Community Facilities	
Wolfville & District Lions Club	\$2850
Acadia Cinema Co-op	\$4250
Wolfville Curling Club	\$4000
Capacity Building Organizations	
Kings Senior Safety Society	\$3000
Wolfville Farmers Market	\$4250
Wolfville Historical Society	\$5000
Front Street Community Oven	\$4000
TOTAL	\$46,850

One-Time Capital Grant	
Wolfville Legion	\$40,000

One-Time Operating Grant	
Duke of Edinburgh Award (Horton High School Franchise	\$2500

Community Partnership Program	
TOTAL	



Risk & Reporting

Each of the initiatives described in this plan have an element of associated risk. Due to their nature, many initiatives will not be completed in linear or sequential order. While risks have been mitigated to the greatest degree possible through this process, some ever-present risk factors include:

- Reduced staffing levels due to an unexpected absence or departure.
- Unforeseen events that require unplanned attention and resources.
- Partnerships that require extra communication and coordination.
- Decisions may take longer than planned.
- Delays from vendors, contractors, or regulators.
- Technical challenges that take time to resolve.
- Further issue investigation may require adjustment to scope or goals.

Acknowledging risk, regular reporting to senior staff, council and the public is important so that challenges and deviations are identified early. The primary conduit for reporting on Ops Plan will be the monthly CAO report to the Committee of the Whole. Additionally, many initiatives will come to Council with their own decision points. Finally, a more detailed “Ops Plan Update” will be provided to the Committee of the Whole twice a year.



Financial Condition, Taxation & Expenditures

Assessments

The Property Valuation Services Corporation (PVSC) is responsible for assessing the value of all property in Nova Scotia for the purpose of municipal taxation. PVSC delivers an assessment roll to all forty-nine municipalities annually and provides over 650,000 assessment notices to property owners. PVSC also administers the Capped Assessment Program (CAP) on behalf of the Nova Scotia Government and administers all assessment appeals. Notices of assessment were distributed to property owners on January 13th, 2025. Property tax rates are applied to this assessment value.

Property taxes are pivotal in determining the Town's financial capacity; in 2025/26 property taxes and associated fees and levied made up 75% of the Town's total revenues. Taxable residential assessment increased by 7.7% from 2024/25 to 2025/26. Commercial assessment increased by 1.32% and resource assessment decreased by 20.84% from 2024/25 to 2025/26. 66% of all residential property in the Town of Wolfville falls in the Capped Assessed Program, meaning those properties increased by 1.5%.

Financial Condition Indicators

Each year the Nova Scotia Department of Municipal Affairs releases a set of financial indicators for each municipality that represent key components of financial sustainability. Wolfville's financial indicators from 2019 – 2023 are provided below.

Name of Indicator	Financial Condition Indicators Years 2019-20 through 2023-24				
	Per PNS Publication				FIR Submission
	2019/20	2020/21	2021/22	2022/23	2023/24
Reliance on Gov't Transfers	2.0%	3.9%	3.3%	2.4%	1.3%
Uncollected Taxes	7.0%	7.0%	6.1%	8.1%	3.5%
3 Yr change in Tax Base	4.60%	6.90%	9.60%	9.40%	13.90%
Reliance on Single Business	0.6%	0.6%	0.6%	0.6%	0.5%
Residential Tax Effort	4.30%	4.50%	4.10%	4.30%	4.90%
# of deficits	-	-	-	-	-
Liquidity Ratio	3.6	2.7	2.6	2.5	2.1
Operating Reserves	25.1%	30.0%	25.8%	21.3%	22.1%
Combined Reserves	46.7%	53.3%	51.5%	55.4%	62.1%
Debt Service Ratio	7.3%	7.4%	7.6%	7.8%	7.0%
Outstanding Operating Debt	0.0%	0.0%	0.0%	7.6%	6.8%
Undepreciated Assets	58.3%	59.1%	57.1%	56.9%	56.9%



Wolfville shows strong financial health, reporting medium risk in only two indicators: three-year change in tax base and residential tax effort. Both rely heavily on residential taxable assessment values, and how the growth in those values in Wolfville compares to other towns in Nova Scotia.

At 9.6% and 9.4%, three-year change in tax base has shown relatively strong growth. However, in both years this growth still lagged growth in the consumer price index, automatically identifying it as being medium risk. With inflation rates now falling and property values maintaining, it is anticipated this indicator will return to low risk over time.

Residential tax effort measures the percentage of household income in a municipality spent on municipal taxes and helps understand how much financial "effort" households must make to cover property taxes. This indicator provides insight into the impact of residential property taxes, the affordability of Town services, and sustainability of its ability to fund those services. The province defines low risk for this indicator as being below 4% (ie: on average, 4% of household income is spent on property taxes), moderate risk is between 4% and 6%, and high risk is over 6%.

For additional historic financial information, please consult the [Town's Financial Statements](#) and the [Provincial Municipal Report on the Town of Wolfville](#).

All other indicators show low risk and significant positive variances from threshold values.

Rates Per \$100 of Assessment	2023/24	2024/25	2025/26
Residential Tax Rate	\$1.475	\$1.4566	\$1.4566
Fire Protection Rate	\$0.06	\$0.0555	\$0.055
Commercial Tax Rate	\$3.575	\$3.5655	\$3.5655
Business Development Area Rate	\$0.25	\$0.23	\$0.23

Key Financial Changes from 2024/25:

- Town revenues have grown by \$1,408,387, driven primarily by:
 - An estimated increase in residential tax revenue \$685,000 due to increased assessments.
 - An estimated increase in deed transfer tax revenue of \$100,000
 - An estimated increase in the grant-in-lieu of taxes of \$118,100 from Acadia University and Canada Post.
 - An estimated increase in provincial and federal grants of \$345,308.
- Town expenses have grown by \$859,556, driven primarily by:
 - Employee wages & benefits
 - Operational equipment & supplies
 - Transfers to capital reserves
 - Contributions to inter-municipal service providers

The increase in the capital program is higher than past years, recognizing increased funding requirements to replace Fire Dept. trucks in upcoming years.

When prepared, this section will also include:

- High level breakdown of revenue & expenditures
 - Most significant expenditure categories



- Most significant revenue categories.
- Key financial changes from previous year.

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Office of the Chief Administrative Officer

The Office of the CAO is responsible for supporting the CAO and Town Council, as well as providing services to other Town departments and the community. It has responsibility for strategic and organizational planning, human resources coordination, records management, access to information and protection of privacy, communications, community safety and compliance, emergency management, accessibility, equity and anti-racism and intergovernmental relations.

The Office of the CAO includes:

- Glenn Horne, Chief Administrative Officer
- Laura Morrison, Town Clerk & Manager of Administration
- Barb Shaw, Manager of Communications & Strategic Initiatives
- Kaden Thibault, Community Compliance Coordinator
- Maren Schmidt, Community Compliance Officer
- Dan Stovel, Kings Regional Emergency Management Coordinator

Much of the work undertaken by the Office of the CAO is in collaboration with Town Council, other Town departments, neighboring municipalities, community partners or other levels of government. In addition to their own initiatives, the CAO is also responsible for the coordination of activities undertaken by Town Departments through leadership of Directors and staff, assessment of organizational structures and fostering the organization's culture.

In 2025/26, the work will move forward on the following projects and operational priorities:

Project Title	Description & Anticipated Output(s)	Budget	Timelines
Services & Programs			
Bylaw Review	<p>The recent introduction of e-Scooters in Wolfville will be assessed for impacts on accessibility, mobility, and safety throughout Town. Regulatory options will be considered based on that assessment and discussions with the business operator.</p> <p>Based on public feedback, the Designated Off Leash Areas contained in the Dog Control Bylaw, specifically Reservoir Park, will be reviewed and amendments proposed</p>	Staff led	Spring – Summer, 2025
Communications Strategy / Plan	The Town will organize its existing communications practices into a Communications Strategy to inform how, when, and what is communicated. This will include sharing current practices, identify perceived gaps / opportunities and discussing service levels and desired outcomes.	Staff led	Spring 2025 – Winter 2026
Implementation of MOU with Acadia & Associated Workplan	Carry out the objectives identified in the Acadia MOU related to events attraction, recreation services, housing, community safety, food security, and building relationships with international students. Hold regular Town & Gown Meetings and meetings of key officials.	Staff led	Ongoing



Interim Intermunicipal Services Agreement	A CAOs Committee has been established to support and make recommendations to the Interim IMSA Board (Kings Transit and Valley Waste Resource Management).	Staff led	Ongoing
Fire Services Agreement	Engage with Kings County to update and renew the existing Inter-Municipal Fire Services Agreement.	Staff led	Winter – Fall 2025
Regional Emergency Management	Kings REMO will continue to carry out its mandate of emergency management planning, coordination among partners, training and exercising based on plans, and community communication & outreach. Kings REMO will also liaise with the province as the new Department of Emergency Management and NS Guard is formed.	Staff led	Ongoing
Community Safety	Staff will work with partners at Acadia as part of a restorative community project and also continue efforts with the RCMP to ensure safe celebrations on event weekends. Staff will also continue to work as navigators and advocates for vulnerable persons in the community. Work continues with bylaw compliance and enforcement, with a focus on parking in the Town.	Staff led	Ongoing
Video Surveillance Camera Pilot Assessment	In 2023/24, the Town launched a pilot program to enhance community safety. That pilot project was subsequently extended to provide additional time and gather additional data prior to evaluation. The pilot term ends in April 2025 and will be reviewed.	Staff led	Spring 2025
Freedom of Information & Protection of Privacy	Anyone can make a request for information under Nova Scotia's information access legislation (the N.S. FOIPPOP Act and Part XX of the Municipal Government Act). All requests are reviewed and managed by the Town Clerk, but the work involved in searching and gathering records and information typically extends to all senior staff and their departments and can be very labour intensive. Requests are timebound and must be responded to within 30 days with the possibility of a further 30-day extension and may continue for a lot longer should an appeal be sought from the Office of the Information & Privacy Officer. In 2024 an open file from 2015 was finally concluded.	Staff led	Ongoing
Soups & Sides	Continue Weekly Soups & Sides program, creating a welcoming, inclusive and equitable community. Assess opportunities for sustainable partnerships.	\$30,000	Fall 2025 – Winter 2026.
Prep & Planning			
Regional Recreation Centre	The Town will continue to work with its partners (Kentville, Kings County, Province of Nova Scotia, etc...) to assess the feasibility of a Regional Recreation Centre. A financial model, inter-municipal agreement and community input will be considered in making a decision.	Staff Led	Spring 2025 – Winter 2026



Public Washroom Review	An Accessibility Assessment of the Town's public washrooms will be carried out and a plan to address barriers. This work will also produce a map identifying public washrooms & accessibility.	Staff led	Winter – Summer, 2025
HR Needs & Service Assessment	In partnership with the Towns of Kentville & Berwick, the Town's HR policies, procedures and services will be assessed and recommendations provided for improvements.	\$15,000	Winter – Summer, 2025
Strategic Planning	Council will develop a Strategic Plan that will identify priorities for the 2024-2028 Council term.	\$15,000	Spring 2025 – Fall 2025
Operational Planning	Staff will review the operational planning and budget development process to identify areas for improvement to facilitate timely and informed decision-making.	Staff led	Spring 2025
Organizational Training & Development	Improve organizational communication, collaboration, planning and problem-solving through: <ul style="list-style-type: none"> • Holding regular staff meetings. • Holding three All-Staff training sessions on topics of organizational interest. • Completing a Senior Leadership Team Development program. • Identify specific opportunities to improve communication, collaboration, planning and problem-solving. 	\$42,000	Ongoing
Policy Review	Development of a Council & Committee Proceedings Policy and review of the Routine Access & Procurement Policies. As described in the Town's Accessibility Plan and Equity and Anti-Racism Plan, the following policies will be reviewed and amendments proposed to Council: <ul style="list-style-type: none"> - Street Naming Policy, - Municipal Lands and Facilities Naming, - Grants to Organizations 	Staff led	Winter 2025 – Winter 2026.



Finance & Corporate Services Department

Acting as a resource and service provider for Town Council and other Town departments, the Finance & Corporate Services Department is responsible for the Town's financial management, such as: accounting, budgeting, record keeping & reporting, property tax and water utility billing, accounts receivable and payroll.

The Department administers 1,666 residential and 107 commercial tax accounts and processes tax billings twice a year. 1,645 water/sewer accounts are billed quarterly. The Department also handles between 1500 and 1900 financial transactions each month on behalf of the Town. They are also responsible for financial policy development, insurance policy administration and customer service at Town Hall, as well as compensation administration for all Town staff and Council.

In addition to financial management, the Department is also responsible for Information Technology (IT). This includes operating the Town's core software systems, maintaining servers, monitoring training for system security, managing equipment purchasing and maintenance, and assessing IT solutions for business processes.

The Financial & Corporate Services Departments includes:

- Beth Hopkins, Director of Finance & Corporate Services
- Jenny Johnson, Manager of Finance
- David Hopkins, Manager of IT
- Annette Demmings, Billing Clerk
- Sarah Povah, Accounts Payable Clerk
- Brittany Cleveland, Administrative Assistant

In 2025/26, the work will move forward on the following projects and operational priorities:

Project Title	Description & Anticipated Outputs	Budget	Timeline
Programs & Service			
Accounting & Financial Reporting	<p>The Department creates and provides financial reports to meet legislative requirements and support decision making. Quarterly variance reports will be provided to senior staff, and Council through its Audit Committee.</p> <p>The Department will also create a multi-year cash flow forecast to better support financial planning.</p>	Staff led	Ongoing
Audit	The Town's audit services must be tendered at regular intervals. The current audit service agreement has been extended to accommodate staff turnover. This service will be tendered in 2025/26	Staff led	Fall 2025
Information Technology Management	An IT governance framework and strategy aligning IT with organizational priorities will be created to improve decision-making and use of resources. Work will also be undertaken to improve user experience of IT services and tools.	Staff led.	Fall 2025



Community Engagement	Engagement and information sharing improves understanding of financial plans and budgets. An added emphasis will be placed on sharing financial trends and information with the public through the publishing of accessible budgets and detailed financial reports.	Staff led	Ongoing
Prep & Planning			
Policy Review	In an effort to continuously improve financial planning and processes, the Town's Budget Policy and SOP will be reviewed. The Credit Card policy will also be reviewed.	Staff led	Fall 2025
Enhance Financial Planning & Budget Systems	The Current budget processes are time-consuming and lack real-time integration. Aligning with the review of budget policy and SOP, the Department will undertake a project to modernize financial planning by adopting advanced tools and automating processes. New tools will be identified and considered through this fiscal year.	Staff led	Fall 2025
Revenue Management	Existing revenue generating processes (ie: tax / utility billing, grants, fees) will be reviewed in an attempt to improve efficiency while exploring new opportunities to generate revenue.	Staff led	Winter 2026

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Engineering & Public Works Department

Engineering & Public Works Department has an extensive reach and significant responsibility for the provision of Town services. The Department is responsible for safe, high-quality drinking water through the Wolfville Water Utility, sewer collection/treatment, and the management of all Town owned assets, property, infrastructure and facilities. To put this in perspective, this includes operation, maintenance and capitalization of:

- 1606 water meters
- 1441 urban forest trees
- 220 hydrants
- 135 streetlights
- 110 acres of Town owned property including recreation and green space;
- 93 benches
- 71km of water main pipes;
- 62 km of sanitary sewer mains;
- 50km of curb
- 34 km of asphalt roadway;
- 34 km of stormwater pipes;
- 34 vehicles and pieces of equipment used to provide public works services;
- 30 picnic tables
- 27 buildings and facilities.
- 25.5 km of asphalt and concrete sidewalk;
- 19 km of recreational trails;
- 11 parking lots; and
- 6 sanitary sewer lift stations that pump sewage to the wastewater treatment plant;
- 2 municipal wells that produce the Town's drinking water;
- A wastewater treatment plant;
- A water treatment plant and storage reservoir;



That is a total of over 300kms kms of linear assets (roads, pipes, trails, walkways, etc.) of varying age, material, and condition, 27 buildings that provide essential public services, and over 110 acres of Town-owned property.

In addition to the maintenance of existing Town-owned assets, this Department plays a pivotal role in supporting the Town's growth and development. The Town's Engineer

must review applications for new subdivisions to ensure alignment with Town systems and compliance with standards. Development applications that connect to or affect Town infrastructure must also be reviewed. The Engineer also advises on the state of Town



infrastructure and develops plans in collaboration with the Town's senior leadership team in consideration of future needs.

Finally, the Department of Engineering & Public Works is also responsible for the upkeep of the Town's parks, playing fields, playgrounds, trails, planters and trees and plays an important role providing safe roadways and gathering areas during the Town's many festivals and events.

The Engineering & Public Works Departments includes:

- Alexander de Sousa, P.Eng., Director of Engineering & Public Works
- **VACANT**, Project Manager
- Kris Cheeseman, Municipal Engineering Technician
- Karen Outerleys, Administrative Assistant
- Dawson Sheehy, Senior Manager of Operations
- Peter Schofield, Shop Mechanic
- Michael Whitman, Public Works Lead Hand II
- Nathan Brawn, Public Works Operator / Labourer
- Karen Dauphinee, Public Works Operator / Labourer
- Kameron Lockhart, Public Works Operator / Labourer
- Chad Munroe, Public Works Operator / Labourer
- Sean Snider, Public Works Operator / Labourer
- Martin VanKippersluis, Public Works Operator / Labourer
- Dylan Morse, Public Works Labourer & Solid Waste Technician
- Trent Hancock, Utility Lead Hand I
- Andrew Kennedy, Utility Operator
- Andy Pulsifer, Utility Operator
- Dave Taylor, Parks Lead Hand I
- Jane Harrington, Parks Lead Hand II
- Brandon LeBlanc, Parks Lead Hand II; Labourer
- Daniel Swinamer, Parks Labourer & Solid Waste Technician
- Jeremy Boivin, Parks Labourer
- Jessica Carrie, Parks Labourer
- Sheri Eaton, Parks Labourer
- Heidi Hyland, Parks Labourer
- Dakota Hopper, Parks Labourer
- Lucy Koshan, Parks Labourer
- , Janitor



In 2025/26, the work will move forward on the following projects and operational priorities:

Project Title	Description & Anticipated Outputs	Budget	Timeline
Service & Programs			
AI Whittle Storm Draining and Sidewalk Improvement	The storm drains in front of the AI Whittle Theatre will be repaired as well as broken concrete sidewalk panels.	\$12,500	Summer 2025
Asphalt Repairs & Paving	Maintenance paving and patching. Specific locations and extents are determined annually beginning each spring.	\$200,000	Spring - Fall 2025
Assessment of Development Applications	The Town Engineer assumes a pivotal role in ensuring new developments adhere to acceptable municipal standards, necessitating timely review, careful attention to detail and lengthy collaboration with developers to uphold safety requirements and consistency with the Town's built environment.	Staff led.	Ongoing
Concrete Maintenance & Replacement	Concrete sidewalk, curb, and gutter repairs & maintenance throughout Town. Specific locations and extents are determined annually each spring.	\$200,000	Spring - Fall 2025
Disposal of Leaf & Yard Waste	Staff are assessing options for Council to consider for in-town disposal of leaf and yard waste. Council will receive an RFD assessing the various options for in-town disposal of leaf & yard waste.	\$25,000	Spring – Summer 2025
Parks Maintenance	In addition to regularly scheduled annual parks maintenance activities: <ul style="list-style-type: none"> Tree Planting - Basinvie, West End Park on property lines + other potential tree policy output Basic park amenities (Basinvie and West End) Trail signage installation The rock wall at Clock Park will be repaired The electrical panel at Waterfront Park will be upgraded, including the tide time information. Two broken interpretive panels will be replaced and the Park sign will be replaced. The fence at waterfront park will be removed and landscape remediated. 	Staff led	Spring - Fall 2025
Sewer Treatment Plant Disinfection System Upgrades	A crucial component of the Town's sewer treatment process is the disinfection of wastewater prior to its discharge. This is done by 144 UV bulbs held in two banks of nine racks each holding eight bulbs. These bulbs will be replaced based on their anticipated lifecycle. The racking system that holds the bulbs will also be upgraded to enhance safety and efficiency.	\$50,000 in 2025/26 \$50,000 in 2026/27	Fall 2025



Crosswalk Evaluations	<p>A Mio Vision camera is being purchased to facilitate crosswalk evaluations throughout the Town. This camera collects usage statistics in crosswalks so the Town's evaluation framework can be used and decisions made based on the best information available.</p> <p>A pilot project to address concerns with the impact of continuous crosswalk use at the intersections of Gaspereau Ave, Highland Ave, and University Ave, causing undue congestion on Main Street will be explored. Staff will bring information to Council for further consideration.</p>	\$14,000	Spring 2025
Prep & Planning			
Sidewalk Condition Index Tool	In alignment with the Asset Management and Accessibility Plans, the Town will develop a sidewalk condition assessment tool that considers accessibility and identified priorities for repair & upgrade.	Staff led	Winter 2025
Asset Management	<p>The Town completed an initial Asset Management Plan in 2018. Since that time, some work has been completed to formalize the program.</p> <p>A qualified consultant will assist to further develop the Town's Asset Management Plan and database into usable systems. An integrated Asset Management system with accurate and timely data will enable staff and Council to make better decisions about maintaining, replacing and repairing municipal infrastructure and weigh financial capacity against competing priorities.</p> <p>This work will include a review and assessment of 2018 Asset Management plan, assessment of workflows, improvement of operational input tools, consideration of software requirements and evaluations of organizational needs for FY 2026/27.</p>	\$50,000	Spring 2025 – Winter 2026
Capital Planning	<p>Staff will assess existing plans for infrastructure and facility improvements and consider them against known gaps, anticipated growth, and the Town's financial capacity, and bring information to Council to refine the Town's capital plan and priorities. Part of Growth Management work with the HAF program.</p> <p>This project is linked with Asset Management and Financial Forecasting.</p>	Staff led	Spring – Fall 2025



Development of Standards & Specifications for Town Infrastructure	The Town does not have a standard set of municipal service specifications. Service specifications will clearly outline the minimum engineering standards required for developers to design and build infrastructure that the Town will take over (i.e. streets, sidewalks, curbs, stormwater, etc.). Because the Town has no standard service specification, the Town Engineer must review each application and assess it against current best practices and jurisdictional norms. This can create ambiguity and higher costs for the developer, a greater time burden for Town staff, and variations in the built environment throughout Town. Town of Wolfville Municipal Standards and Specifications will be created.	\$15,000	Winter 2026
Project Management	Management and contractor oversight of approved capital projects; conceptual design and liaising with consulting engineers on development of new capital projects.	Staff led	Ongoing

Capital

For a complete list of capital projects, please refer to page 29.



Planning & Community Development

The Planning & Community Development Department focuses on the balance between managing growth with creating a high quality of life for residents and a world class experience for visitors. Core functions include policy development, town planning and design, sustainability and climate change initiatives, land use and development control, building and fire inspection, economic development, community development, recreation, and tourism.

Planning and development control is responsible for the fair, reasonable and efficient administration of development provisions of the Municipal Government Act, the Town's Municipal Planning Strategy, Land Use Bylaw, Subdivision Bylaw, Vendor Bylaw and Heritage Bylaw. The Department has also established consultation processes to ensure appropriate public engagement and access to information in the formulation of planning strategies and bylaws.



To put this work in perspective, the Department is responsible for:

- Management of ~ 200 development agreements,
- Issuance of ~ 60 development permits annually,
- Issuance of ~ 45 building permits annually,
- Administration of a fire inspections program,
- Processing of ~ 8 subdivision applications annually, and
- Management of 35 heritage property files.

The Department also hosts the Town's Geographical Information System (GIS) services, which is responsible for the collection, maintenance, and analysis of the Town's various data sets (planning, infrastructure, maintenance, finance, etc...) and providing planning analysis and reporting. This takes the form of creation of complex mapping, provision of datasets for projection and analysis, and assessment of business processes.

One of the things that makes Wolfville a fantastic place to live is the level of activity all year round. Playing its part to create a vibrant community, the Town coordinates and assists with festivals and events such as Mud Creek Days, Canada Day, Valley Harvest Marathon, Devour! The Food Film Fest and Deep Roots Music Festival, Heritage Day and Night of Lights. The Town also provides and partners on after-school, March break, and summer recreational programming.

The Planning & Community Development department includes:

- Devin Lake, Director of Planning & Community Development



- Mark Fredericks, Senior Planner
- Lindsay Slade, Community Planner
- Marvia Elliot, Development Officer
- Trevor Robar, GIS Coordinator
- James Collicut, Building & Fire Official
- Amanda Brown, Building & Fire Inspector
- Nick Zamora, Manager of Community Development
- Luke Moffat, Coordinator of Community Recreation
- Recreation and Program Staff (x8-10)

In 2025/26, the work will move forward on the following projects and operational priorities:

Project Title	Description & Anticipated Outputs	Budget	Timeline
PLANNING			
Programs & Service			
Development Control	Carrying out regulatory roles for Building and Development Permitting, Fire Inspections, Subdivision control and Planning services and day-to-day customer services & inquiries.	Staff led	Ongoing
Urban Forest Management	Building on the Tree Inventory Work, Council will be presented with a Tree Policy in Winter 2025 and actions decided. This may include additional work at Reservoir park on native species	To be updated once Draft Tree Policy presented	Spring – Fall 2025
Prep & Planning			
Housing Accelerator Fund and Planning Document Review	<p>This work has 4 main components:</p> <ol style="list-style-type: none"> 1. Reviewing our Planning documents (MPS and Land Use By-law). The major focus is parking requirements and what can be done where in the Town (zoning) 2. Creating a Growth Management Framework to educate and inform people about where we are with infrastructure management, Parks and Recreation, Fiscal Sustainability, Traffic, and other aspects that support housing and the growth of the town to ensure our quality of life increases 3. Creating a non-market housing strategy to highlight ways the Town can impact more permanent affordable housing gets built 4. Working with Acadia on a Secondary Plan for their South-East Campus to enable development opportunities (around Tower) and have them participate and ensure students are reflected in #1 (Plan Review changes). 	<p>Annual budget of \$456,000 over 4 years (\$~1.8 million total)</p>	<p>HAF is a 3 year program</p> <p>Draft Planning Documents anticipated Fall of 2025.</p>



	HAF funding will also support other initiatives in this plan related to housing and growth (eg micro transit, engineering standards, asset management, and offsetting other 'community infrastructure' investments).		
Micro Transit	Review and updating the existing feasibility study for consideration in the 2026-27 budget for pilot service.	\$10,000	Summer – Fall 2025
Public Art	Clarify the Town's Public Art role and assess the interest in the community to contribute. This includes establishing working group, defining roles and toward next project(s).	\$5000/year in a reserve + contribution from 292 Main Street	Summer 2025
Dyke-Top Trail	Staff are working with stakeholders in the region to ensure a trail is built on the top of the Dykes going from downtown to Port Williams and to West Long Island Road (North Grand Pre).	Staff led	Ongoing

Project Title	Description & Anticipated Outputs	Budget	Timeline
ECONOMIC & COMMUNITY DEVELOPMENT			
Programs & Service			
Afterschool Programming	Regular P-5 afterschool programming. 2:30-5pm on school days. 16 spots available, which are fully subscribed. Assessment of program offerings in cooperation with community partners.	\$49,000	Ongoing
Bike & Equipment Loan Program	Providing bike & equipment loan program from the new Rec Hub	\$27,000	Ongoing
Environmental Leadership Camps	Educational, experiential summer camps for youth 8 weeks in July-August with community partners. 15-18 spots available, complimenting Acadia's summer camp offerings (sports/activity-based)	\$30,000	Summer 2025
Equipment and Supplies to Support Recreation Programming	Facilitate rental/loan programs (snow shoes, bikes, etc.), musical instrument rentals, outdoor equipment for camps/afterschool, pickleball nets/balls/paddles, cross-country ski rentals, exercise equipment, etc. Inventory to support loan programs, summer camps, afterschool program and other recreational programming is continuing to be Built	\$25,000	Ongoing



Events and Partner support	Host a full slate of events and support groups that offer complimentary events in town. Town-run Events include: <ul style="list-style-type: none">• Heritage Day• Apple Blossom Event(s)• Canada Day• Mud Creek Days• Welcome to Wolfville Street Party• Night of Lights / Wolfville Glows• Summer Concert Series• EDIA components at events or stand-alone events	\$120,000 (programming budget for events)	Summer 2025 – Winter 2026
Equipment and supplies to support event programming	Build inventory of equipment that supports event offerings & work with partners, including Acadia, to attract larger-scale events to Wolfville (banners, signage, tents, lighting, large scale event or holiday installations).	\$45,000	
Grants to Organizations	Strategic Partnership Program (SPP), Community Partnership Program (CPP), Capital and Operating Grants are provided to support the Town's goals and priorities.	SPP - \$42,000 CPP - \$12,000	Spring 2025
Memory Cafe	Recreational/social program for older adults with dementia as well as their care partners/family members.	100% grant-funded	Ongoing
Rec Hub Improvements	The Rec Hub will be improved with the additions of a deck, shade structure, mural/paint, cladding, tables and other improvements. Delivery of the bike loan program and an improved public space / placemaking initiative.	\$42,000	Summer 2025
Other Rec Programming	Offer a range of recreational programming options that complement activities that are already offered in the community, such as Older Adult Fitness Dance, Music (Ukulele, Guitar), Nature/Outdoor, and Art/Painting. Emerging opportunities will also be explored.	\$45,000	Ongoing
'Try it' Recreation Programming	Series of free recreational offerings to encourage people to "try" new/different activities. Mostly one-time events of non-traditional activities that allow people to sample an activity and decide if they would like to pursue further involvement (e.g. archery, watercolour painting, bird watching, animation). Delivery of 6-12 'Try-it' activities throughout 2025-26 with focus on summer months (student staff).	\$5,000	Summer 2025



Tourism Operations	General operation of Visitor Information Centre, support of Wine Bus, alignment with new Rec Hub/loan program, partnerships with Randall House Museum and WBDC.	\$75,000	Spring – Fall 2025
Prep & Planning			
Parks / Recreation Review and Planning	<p>Working with Rachel Bedingfield (former Kentville Rec Director) on reviewing and making recommendations around our parks and recreation approaches, spaces and program offerings.</p> <p>Deliverables would include a Green Space Stewardship and Management/Operations Plan along with Recreational Programming Review and Framework to move us forward.</p> <p>Work planning includes Engagement (including direct with Council), Reviews, Staff interviews and assessment, parks and recreation delivery assessment, etc.</p> <p>Areas of focus would be existing parks, rec programs, volunteerism, recreation centre, other facilities like the oven, community development approaches, strategic parks investments and related initiatives.</p>	\$50,000 (HAF)	Spring – Fall – Winter 2025-26
WBDC Agreement Review	As per the current agreement with the WBDC, 2025-26 is slated to review and renewal Engagement and updated agreement and renewed relationship with our business community	TBD	Spring – Fall 2025
Recreation Centre Upgrade Assessment	The Wolfville Recreation Centre has shortfalls as a workspace, community space and in delivering high quality programs. Upgrades will be assessed through the Parks/Rec review.	Staff led with consultant (budget above)	Spring – Fall 2025



Wolfville Police Services – Royal Canadian Mounted Police

Wolfville had its own police force until 2000 when a decision was made to switch to the RCMP. From 2000 until 2024, Wolfville contracted RCMP service through the Provincial Police Services Agreement. In recent years, Wolfville considered changes to policing services and began a Policing Review.



After community consultation and relationship building with Kings District RCMP, and due to recent population increases, the decision was made to change from a Provincial Policing Services Agreement (PPSA) to a Municipal Policing Services Agreement (MPSA) effective April 1, 2024. The signing of an MPSA provides the Town with additional control over personnel and financial aspects of its policing agreement and more detailed reporting from the Province. Through this agreement the costs of policing services in Wolfville are divided between the Town (70%) and the Government of Canada (30%). A

Sergeant and eight constables are assigned to Wolfville under this agreement.

In addition to the MPSA, Wolfville is also part of the RCMPs Kings District, which provides redundancy and flexibility in staffing particularly during large or complex events. The Sergeant responsible for Wolfville reports to the Kings District Staff Sargent and District Commander. While the RCMP are responsible for all policing matters, the Town's CAO has input on certain staffing decisions and the Town's Police Advisory Board contributes to policing priorities carried out by the RCMP.

Policing priorities are created in collaboration between the RCMP and the Wolfville Police Advisory Board. The priorities in 2025/26 include:

- Safe roads and highways, including traffic safety and enforcement.
- Crime prevention, with a focus on property crime.
- Community engagement with municipal and indigenous governments, and stakeholder groups.

The RCMP providing police services in 36 municipalities in nova scotia through the PPSA, and five direct MPSA contracts. Eight municipalities have their own police force. All policing services are carried out in compliance with *the Nova Scotia Police Act* and other applicable provincial and federal statutes.

Wolfville Fire Department



(Members of the Wolfville Fire Department with Her Excellency Mary Simon, Governor General of Canada)

The Wolfville Fire Department (WFD) was established in 1890 and continues to service our community with pride and dedication. While in many communities the Fire Department is established as a separate non-profit society, the WFD is a department of the Town, which owns all the major assets. The Town also employs an Operator / Mechanic, while the firefighters are volunteers.

The dedicated members of the Wolfville Fire Department include:

Fire Chief Todd Crowell
Deputy Chief Michael Whitman
Deputy Chief Chad Schrader
Captain Katherine Babcooke,
Captain Richard Johnson
Captain Ken White
Lieutenant Sam Nunn
Lieutenant Alex White
Lieutenant Riely Whitman
Operator / Mechanic Garth Regan
Retired Fire Chief Kirk Fredericks
Retired Deputy Chief Kevin White
Chaplain Eric Poll
Radio Operator Wayne Buckler

Safety Officer Angeladayle Griffin
Firefighter Timothy Doucette
Firefighter Adam Fraser
Firefighter Liam Hickey
Firefighter Matthew McCulley
Firefighter Dwayne McLaughlin
Firefighter Anthony Musie
Firefighter Aisling O'Neill
Firefighter Ben Ross
Firefighter Doug Ross
Firefighter Dan Stovel
Firefighter Josh Watson
Mutual Aid Jamie Harvey
Mutual Aid Paul Maynard



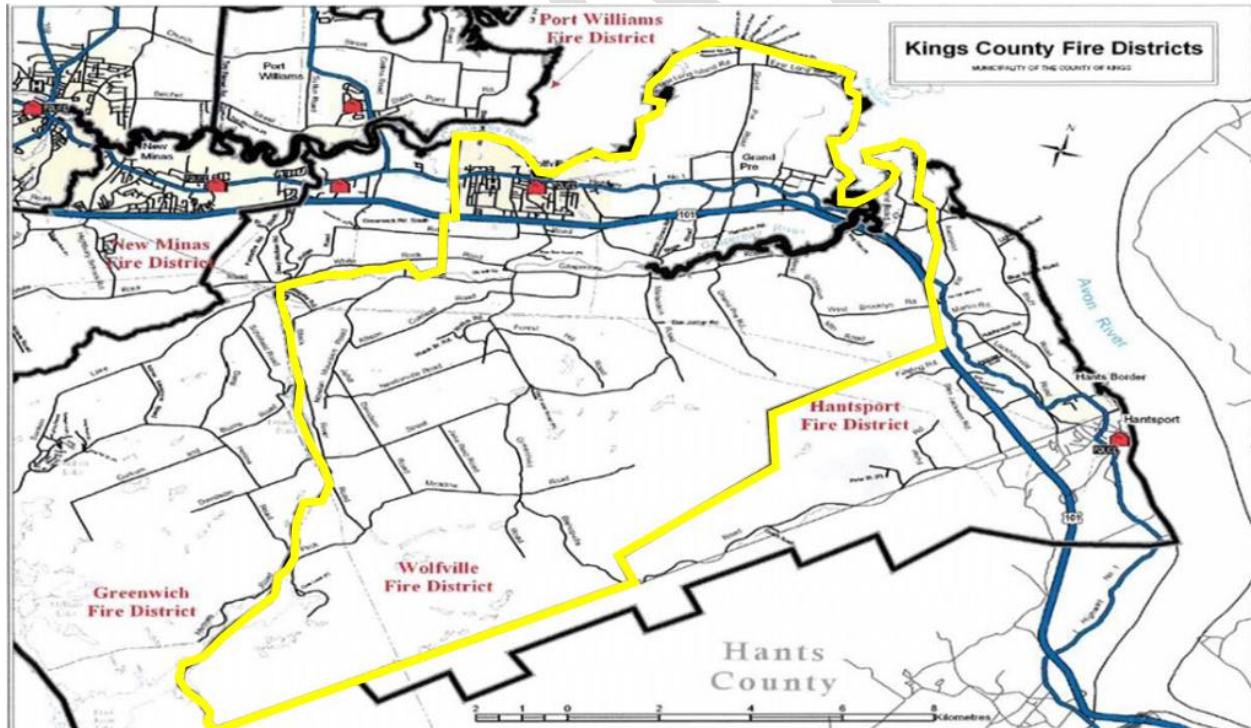
Mutual Aid Ashton Mitton
Probationary Firefighter Haydn Atkins
Probationary Firefighter Avery Buckle
Probationary Firefighter Hanna Charlton
Probationary Firefighter Colin Dunn
Probationary Firefighter McKinnon Egan
Probationary Firefighter Ava Feltham
Probationary Firefighter Tucker Hanshaw
Probationary Firefighter Cameron Muise
Probationary Firefighter Ben Nixon

Probationary Firefighter Ben Priddle
Probationary Firefighter Jack Rendell
Probationary Firefighter Lukas Savoury-White
Probationary Firefighter Sean Snider
Probationary Firefighter Hugo Sorbetti
Probationary Firefighter Aydin White
Probationary Firefighter Keaton Young
Junior Firefighter Olivia Kerr

In 2023, Wolfville's volunteer firefighters gave over 8,000 hours of service and responded to 243 calls for service. The most common call types are 1) motor vehicle collisions, 2) medical response and 3) fires. In addition to the 'usual' firefighting duties, the WFD has established a special Hazardous Materials Emergency Response team in collaboration with the Kentville and New Minas Volunteer Fire Departments that provides service across Kings County.

An Intermunicipal Fire Services Agreement with Kings County sees the WFD provide fire services in communities surrounding Wolfville, for a total service area of 167 sq/km. Mutual aid agreements see the WFD also contribute members and apparatus in emergency situations throughout Kings County.

Wolfville Fire Department District Service Area Map



2025/26 Capital Investment Plan

The table below provides a summary of the Town's approved 2025/26 Capital Investment Plan (CIP). The Town's five-year CIP is available in Appendix 3. However, only the 2025/26 CIP is approved by Town Council.

As is highlighted above, the 2025/26 Operational Plan prioritizes asset management and capital planning. Throughout this fiscal year staff will assess existing plans for infrastructure and facility improvements and consider them against known gaps, anticipated growth, and the Town's financial capacity. Further information will be brought to Council for its consideration to refine the Town's capital plan and priorities. Projects identified beyond 2026/27 may change with Council's consent.

Project Charters detailing individual projects are available [here](#) (hotlink).

Project Title	Description	Budget	Status
AT Network Construction and Upgrades	<p>A multi-year initiative improving active transportation infrastructure through drainage improvements, trail paving, new crosswalks, and shared streets signage. The original tender exceeded the budget, requiring a re-tendering for the 2025/26 fiscal year. This project is partially funded by the Investing in Canada Infrastructure Program.</p> <p>Projects to be completed in 2025/26:</p> <ul style="list-style-type: none">• Paving the Harvest Moon Trail from Harbourside to the Farmers' Market• Connecting Highland Avenue to the Harvest Moon trail around Festival Theatre• Raised Crossings of Main Street at Highland, Elm, and Harbourside• Enhanced Crosswalk at Cherry Lane• Painting and Signing Highland Avenue AT lanes• Traffic calming (speed cushions like Stirling Avenue) on Cherry Lane and Kent Avenue ("shared streets")	\$513,600	Tender under development
IT – Switch Replacements	Required upgrades for the Town's IT systems and infrastructure	\$24,000	



Project Title	Description	Budget	Status
Facility Needs Assessment	In partnership with other municipalities and organizations, the Town has initiated processes to assess needs for a new Fire Hall, Town Hall, Library and Recreation Centre. A status update and confirmation or reassessment of options will be completed. Council will discuss facility priorities and provide further direction.	\$200,000	RFP Under Development
Wayfinding	Updating Wayfinding signage through the town (Parks, Trails, Streets, etc).	\$50,000	
Fire Pumper Truck	Previously approved by Council with anticipated delivery in 2025/26	\$1,807,525	Delivery expected in Spring 2025
Fire Equipment	Required purchase of bunker gear and other equipment	\$60,000	Expected in Spring 2025
Crosswalk Evaluations	A Mio Vision camera is being purchased to facilitate crosswalk evaluations throughout the Town. This camera collects usage statistics in crosswalks so the Town's evaluation framework can be used and decisions made based on the best information available. Crosswalk improvements will be made based on assessments.	\$25,000	
Earnscliffe Ave Reconstruction	This project includes full street reconstruction (340 m) of Earnscliffe Ave, including new sidewalks and a designated parking area. Design is scheduled to begin in 2025, with construction planned for 2026.	\$89,500	
Waterfront Park Flood Risk Mitigation	This project involves planning flood mitigation work to align with provincial dyke upgrades. The scope is still being developed, but planning efforts will continue through 2025/26.	\$75,000	
Mud Dam Safety Upgrades	This initiative will detail the option for decommissioning the Mud Dam to mitigate long-term safety risks. The project includes consultant-led analysis and costing for viable decommissioning methods.	\$40,000	
Intersection Safety Review	A comprehensive study will evaluate improvements at the Gaspereau, Highland, and University intersections with Main St., considering pedestrian safety, active transportation, and traffic flow. The study will also assess alternative solutions, such as lights and roundabouts.	\$100,000	



Project Title	Description	Budget	Status
Kent Avenue Sidewalk Replacement	Replacement of 500m of deteriorating asphalt sidewalk with a 1.8m-wide concrete sidewalk. Additional improvements include new curb ramps and accessibility upgrades. Design and tendering will be completed before construction begins in 2025/26.	\$250,000	Tendered
Lift Station Assessment and Upgrade Program	This multi-year initiative aims to assess and upgrade six sanitary sewer lift stations, including electrical safety assessments, capacity reviews, and SCADA integration planning. Initial analysis and safety upgrades are planned for 2025/26, with further rehabilitation work in future years.	\$115,000	
Public Works Fleet and Equipment	Scheduled vehicle and equipment replacements for Public Works, Parks, and the Water Utility. Planned purchases include a new sidewalk plow, mower, inspections vehicle, and replacement shop tire equipment. Evaluations are ongoing to determine battery-electric alternatives where feasible.	\$310,700	Purchases expected Spring – Summer 2025
Reservoir Park Washrooms and Change Room	The project includes the design and construction of an accessible washroom and change room at Reservoir Park. Site improvements will include grading, servicing, and pathway enhancements. Shading & upgrades around the pond area will also be assessed.	\$205,000	
SCADA Assessment and Planning Study	Assessment of aging SCADA control equipment and develop a modernization plan for improved system security, efficiency, and continuity. The study will inform future water and wastewater system upgrades, and the findings will guide a separate fibre-optic service expansion for Town facilities and infrastructure.	\$25,000	
Stormwater System Assessment and Improvements	A town-wide assessment of stormwater infrastructure has begun, the purpose of which is to identify deficiencies and prioritize repairs. The initiative responds to increased flooding caused by heavy rainfall events. Findings will inform short-term repairs, and long-term infrastructure planning and capital street reconstruction priorities.	\$275,000	
West End Park Improvements	This project includes park improvements and site work will address drainage concerns, install signage, enhance landscaping and recreational equipment.	\$125,000	



Project Title	Description	Budget	Status
West End Trail	A new trail will be built south of Stirling Ave, adjacent to Hwy 101.	\$115,000	
WWTP Phase 2 Expansion & Flood Risk Mitigation	This multi-year project is the second phase of the WWTP upgrade work, and it will increase capacity, improve aeration efficiency, and enhance process monitoring. Flood risk mitigation measures will also be implemented as part of the project. The initiative is partially funded through the ICIP program.	\$4,721,560	Tendered
Burial Ground Enhancements	Pathway through the Old Burying Ground and other minor upgrades (fence)	\$50,000	
Waterfront Park Floating Dock	Residents and visitors are currently accessing the harbour through makeshift/DIY solution on the west side of the harbour. Implementation of a small craft (kayak) floating dock and ramp attached to existing wharf. Will act as positive placemaking and recreation opportunity next to our world class asset (the tides).	\$50,000	
Wolfville Water Utility			
Hydrant Pressure Monitors	The installation of six Hydrant pressure monitors will provide real-time data for system monitoring. The project aims to enhance operational response to pressure fluctuations, leaks, and main breaks. These devices will support long-term infrastructure planning and hydraulic modeling efforts by logging continuous data for analyses.	\$36,000 (Water Utility)	
Production Well #3	This project is a multi-year effort to develop a third municipal production well to enhance water supply reliability. Existing wells operate near maximum capacity, creating risks during high demand periods. The project includes well drilling, equipment procurement, and site development.	\$586,100 (Water Utility)	
Remote RF Meter Replacement Program	The final phase of a multi-year program to replace the remaining 410 conventional water meters that are read manually with RF-enabled meters. This effort supports operational efficiency and regulatory commitments. The replacement schedule is planned over the next three years, concluding in 2027/28.	\$28,000 (Water Utility)	



Project Title	Description	Budget	Status
Reservoir Security Upgrades	Security improvements at the water treatment reservoir to mitigate risks of vandalism and contamination. Planned work includes reconstructing the entrance shed and installing a site-wide security fence in a future fiscal year.	\$35,000 (Water Utility)	
Water Transmission Main Replacement	Multi-phase replacement of the Town's aging asbestos-cement transmission main. The next phase includes constructing a PVC main from Skyway to the water treatment plant, and a separate project to connect the existing wellfield to the new line.	\$1,029,000 (Water Utility)	
Water Treatment Process & Monitoring Equipment	Replacement of aging treatment process and monitoring equipment to improve system reliability. New components will enhance chlorine and turbidity monitoring, ensuring regulatory compliance.	\$20,000 (Water Utility)	



Committees of Council

Advisory Committees and Boards are an important part of local government. They are made up of a mixture of Council members and community volunteers and work on specific mandates. They engage in discussions, information sharing, and they make recommendations to Town Council. This is all done in a formal meeting environment, with a chairperson and Town support staff. To make recommendations to Council, Committee members work on behalf of community, to review information, and to build consensus with others who serve on the committee.

Accessibility Advisory Committee

The Accessibility Advisory Committee provides advice to council on identifying, preventing, and removing barriers experienced by people with disabilities in municipal programs, services, initiatives and facilities. The committee plays a big part in helping the Town of Wolfville become a barrier-free community and ensuring obligations under “An Act Respecting Accessibility in Nova Scotia” Chapter 2 of the Accessibility Act (2017) are met.

The Committee is supported by Barb Shaw, Manager of Strategic Initiatives and Communications, and consists of: Councillor Wendy Elliot (Chair), Deputy Mayor Jennifer Ingham, Councillor Mike Butler, Ian Brunton, Meghan Swamburg, Cairo Hamilton, Ramona Jennex and Brigit Elssner.

Audit Committee

The Audit Committee provides advice to Council on all matters relating to audit and finance. Specifically, the committee fulfils the requirements outlined in Section 44 of the Municipal Government Act and they assist Council in meeting its responsibilities by ensuring the adequacy and effectiveness of financial reporting, risk management and internal controls.

The Committee is supported by Beth Hopkins, Director of Finance, and consists of: Councillor Ian Palmeter (Chair), Mayor Jodi MacKay, Councillor Mike Butler, Frank Lussing and Corey Cadeau.

Equity and Anti-Racism Advisory Committee

This committee will help the Town by working with staff and Council, providing critical advice, perspective, lived experience and dialogue to help address systemic inequalities and foster collaboration through the development of the Town’s first Equity and Anti-Racism Plan and through the action items that will be established in the Plan.

The Committee is supported by Barb Shaw, Manager of Strategic Initiatives and Communications, and consists of: Councillor Mike Butler (Chair), Councillor Kelly van Niekerk, Deputy Mayor Jennifer Ingham (alternate), Ashely Kilabuk-Hatt, Sheedvash (Roody) Shahnia, Duncan Ebata, Reverend Dr. Majorie Lewis, and Laura Strong.

Planning Advisory Committee

The Planning Advisory Committee (PAC) works to provide clear and complete advice and policy options to Council on issues related to the development, standards, and planning of our town’s spaces. The committee provides recommendations on planning and heritage issues and considers the Municipal Planning Strategy in all recommendations and advice provided to Council. The PAC works in accordance with the Municipal Government Act and the Heritage Property Act.



The Committee is supported by Devin Lake, Director of Planning & Community Development, and consists of: Mayor Jodi MacKay (Chair), Deputy Mayor Jennifer Igham, Councillor Wendy Elliot, Councillor Kelly van Niekerk, Beverley Boyd, Jason Hall, Michael Martin, Alan Howell and Caroline Whitby.

RCMP Advisory Board

The RCMP Advisory Board provides advice to Town Council in relation to the enforcement of law, the maintenance of law and order and the prevention of crime in Wolfville as per the Police Act.

The Advisory Board is supported by Sgt. Michel Pelletier of the Wolfville RCMP and Glenn Horne, Chief Administrative Officer, and consists of Councillor Mike Butler (Chair), Mayor Jodi MacKay, Councillor Kelly van Niekerk, Emily Kathan, Shelley Fleckenstein, and David MacKinnon.

Regional Emergency Management Advisory Committee (REMAC)

The REMAC serves several key functions in supporting municipal emergency preparedness and response. Specifically:

- Responsible for the executive direction and management of emergency activities during a State of Local Emergency;
- Advise and continually update Municipal Councils on the current emergency situation;
- Provide oversight of the Regional Emergency Management Work Plan.
- Making recommendations to council about emergency planning, preparedness, and response capabilities

As a regional advisory committee, the REMAC is made up of representatives from each participating municipal unit: Towns of Berwick, Kentville and Wolfville, and the County of Kings. From the Town, the Committee is supported by Dan Stovel, Regional Emergency Management Coordinator and Glenn Horne, Chief Administrative Officer, and consists of Councillor Wendy Elliot, Councillor Howard Williams, and Councillor Ian Palmeter (alternate).

Source Water Protection Advisory Committee

The Town of Wolfville Water Utility has a complete program of water treatment, testing and monitoring in full compliance with all regulations that provides a finished product that meets or exceeds the Guidelines for Canadian Drinking Water Quality as published by Health Canada. Guided by the Source Water Protection Plan, the objective of this Committee is to provide the Water Utility with advice that will attempt to satisfy the water quality and quantity concerns of all stakeholders; about the sources of contamination in the source water supply area; about the management options available, and about the success of the protection plan.

The Advisory Committee is supported by various officials from the Town of Wolfville, County of Kings, and Province of Nova Scotia and consists of: Councillor Howard Williams (Chair), Mayor Jodi MacKay, Councillor Ian Palmeter, Jeremy Strong, Megahn Swamburg, Councillor Peter Allen (County of Kings), Marcel Falkenham (Acadia University), Shane Warner (County of Kings).



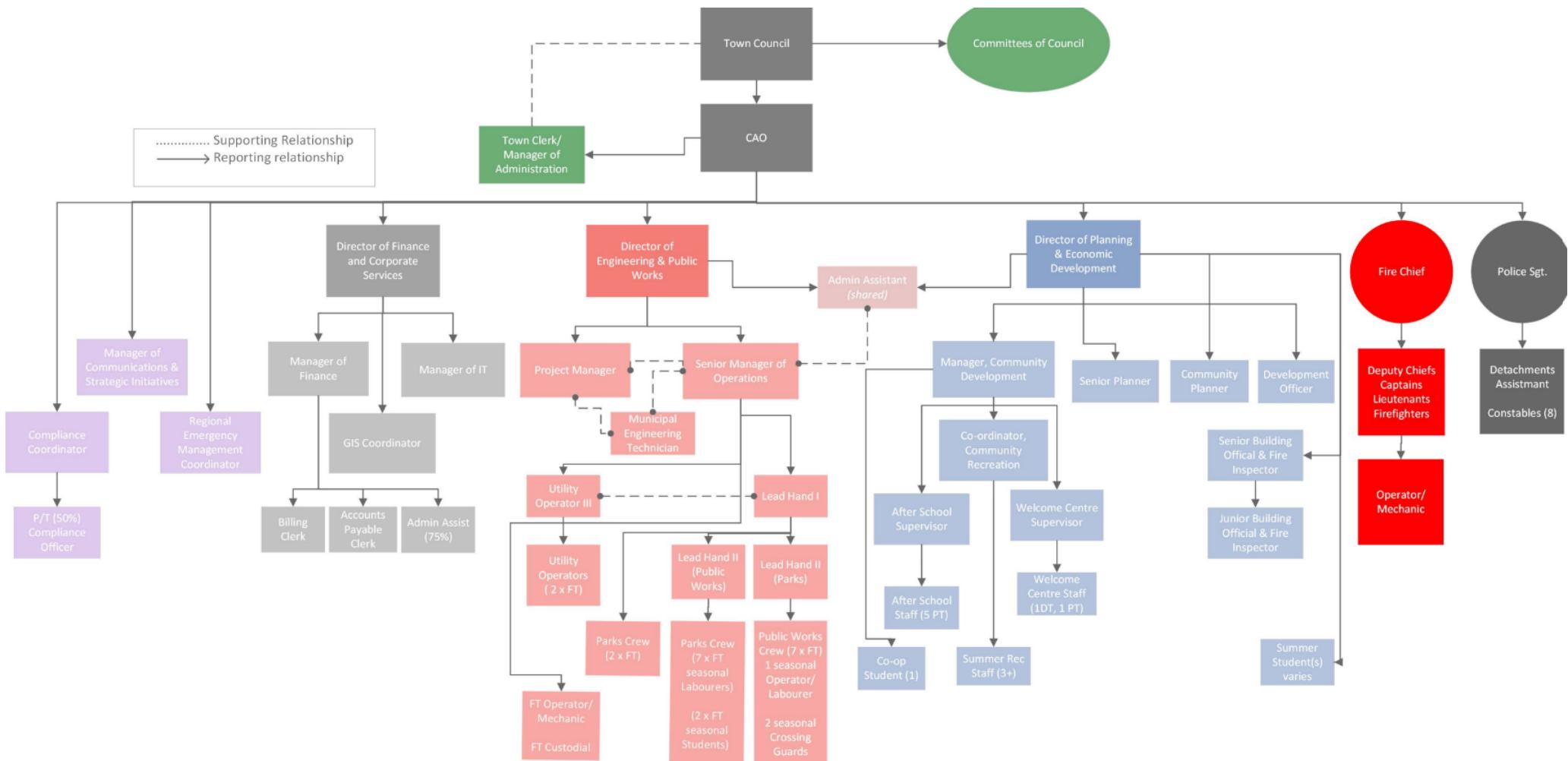
Wolfville Acadia Town and Gown

The primary purpose of the Wolfville Acadia Town and Gown Committee is to develop and enhance relationships, communications and policies among Acadia students, community, residents, police and the Town. This objective will be achieved by addressing issues of common concern such as neighbourhood relations, housing, the environment, economic activities, recreational and cultural events, health and safety issues and academic outreach.

The Committee is supported by Erin Beaudin, Vice President Finance and CFO of Acadia University, and Glenn Horne, Chief Administrative Officer, and consists of: Mayor Jodi MacKay (Chair), Deputy Mayor Jennifer Ingham, Councillor Mike Butler (alternate) Stephen Wolfe, Dr. Jeff Hennessy, President & Vice Chancellor of Acadia University, Ian Murray, Shelley Fleckenstein, Sadie McAlear, and Alicia Johnson.



Appendix 1: Organizational Chart



Appendix 2: 2025/26 Operational Budget & Water Utility Budget

Appendix 3: Five-Year Capital Investment Plan

REQUEST FOR DECISION 013-2025

Title: Municipal Fees Policy 140-015 – Annual Update

Date: 2025-03-25

Department: Finance



SUMMARY

Municipal Fees Policy – Annual Update

The Town's Municipal Fees Policy (#140-015) notes that the Policy will be reviewed annually, and fees amended as required. Fees are noted in the supporting schedules to the policy and cover various departments within the Town's operation. The annual review and recommended changes can take place during the budget process, or as a separate process, provided municipal fees are relevant for the commencement of any new fiscal period.

It is staff's intention to add the ***Municipal Fee Policy*** review to take place as part of the budget process for future fiscal periods.

The 2025/26 annual ***Municipal Fees Policy*** update contains **no changes** to municipal fees as reflected in the 2025/26 Town and Water Utility Operating Budgets.

It is important to note that current user fee rates related to the sanitary sewer system (user pay structure) as well as other current fees (or items with no fee attached to the service) form part of the draft 2025/26 operating budgets.

Should circumstances related to any fee covered by the aforementioned policy change once following the policy's re-adoption, staff shall bring any proposed fee amendment(s) to Council prior to any change in municipal fees.

DRAFT MOTION:

That Council approve the Municipal Fees Policy #140-015 as attached to RFD 013-2025.

REQUEST FOR DECISION 013-2025

Title: Municipal Fees Policy 140-015 – Annual Update
Date: 2025-03-25
Department: Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- Nova Scotia Municipal Government Act (MGA)

3) STAFF RECOMMENDATION

Staff recommend Council approve the Municipal Fee Policy as attached and recommends a more detailed review of fees occur prior to finalizing the 2026/27 budget.

4) REFERENCES AND ATTACHMENTS

- Draft Municipal Fees Policy 140-015

5) DISCUSSION

As noted in Policy 140-015, this policy is to be reviewed annually. Ideally this would tie into the budget process. Over several years there have been few changes to the schedules, which accompany the *Municipal Fees Policy*.

For 2025/26 there are no recommended fee changes to the *Municipal Fees Policy*.

Based on input from members of the management team, current fees are sufficient for 2025/26 and shall plan to undertake a more in-depth review of fees during the coming year.

6) FINANCIAL IMPLICATIONS

The Town Budget reflects the fees as noted in the policy attached. In general terms, the fees deal with small revenue streams to the Town, and therefore they are not of a magnitude that impacts the Town Budget and tax rates.

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

No specific references provided. The annual review process is a matter of business process to ensure key changes are not missed. Part of the more detailed fee review in the coming year will be consideration of areas of social equity, climate action and community wellness.

REQUEST FOR DECISION 013-2025

Title: Municipal Fees Policy 140-015 – Annual Update

Date: 2025-03-25

Department: Finance



8) COMMUNICATION REQUIREMENTS

One approved, the re-adopted Policy will be posted on the Town's website for access by the public and the Town's internal documents will be updated. As it stands Town Staff are using the current fee structure and rates, which are applicable to the fiscal period 2024/25.

9) ALTERNATIVES

Changes to the ***Municipal Fees Policy*** could be made without statistical or supporting schedules, and it would not be recommended by staff to do so at this time.

POLICY

Municipal Fees

Policy Number 140-015	Supersedes Policy Number Not Applicable
Effective Date	Approved by Council Motion No.
2017-07-18	27-07-17
2018-04-01	20-01-18
2018-10-02	21-10-18
2020-09-03	08-06-20
2021-04-20	05-03-21
2022-03-15	19-03-22
2023-06-20	13-06-23
2024-06-25	17-06-24

1.0 Purpose

To provide a Policy that sets out and amends the fees the Town of Wolfville charges for certain applications, approvals, permits, licenses and services.

2.0 Scope

This Policy applies except to the extent of any conflict with applicable provincial legislation, and where the fee amounts in this Policy differ from those set out in a Bylaw, Recorded Resolution, Policy, or Resolution of the Municipality in effect on the effective date of this Policy, the fee amounts set out in this Policy shall amend those previously in effect.

3.0 References

- 3.1 [Nova Scotia Municipal Government Act](#)

4.0 Definitions

- 4.1 **Fees** are all fees paid to the Town of Wolfville for certain applications, approvals, permits, licenses, and services.

5.0 Policy

- 5.1 The fees to be paid to the Town of Wolfville for licenses, inspections, permits, applications, approvals, animal impoundments, or services are set out in the Schedules attached to this Policy.

POLICY

5.2 Fines issued by Summary Offence Tickets for contravention of any Town Bylaws or Provincial/Federal laws are not within the scope of this Policy.

5.3 Policy Review

This policy will be reviewed annually from effective/amended date.



June 25, 2024

CAO

Date

Schedules:

- A. [Administrative/Financial Services Fees](#)
- B. [Building and Development Permit Fees](#)
- C. [Land Use Planning and Development](#)
- D. [Vending Fees](#)
- E. [Recreation and Tourism](#)
- F. [Public Utility Service](#)

Schedule A – Administrative/Financial Services Fees

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Town Seal <ul style="list-style-type: none">• For affixing the seal to any document to be used outside the Province• For affixing the seal to any document to be used within the Province only• For affixing the seal to any document within the Town of Wolfville only	\$2.00 \$1.50 \$1.00
Dog Registration (per Annum)	\$25.00
FOIPOP Services <ul style="list-style-type: none">• Application Fee	\$5.00
Tax Certificate Fee	\$50.00
Deed Transfer Tax	1.5%
Interest on Overdue Taxes (added on the first of each month)	1.00%
Election Deposit	No Fee
NSF Cheque	\$40.00
Taxi Owner's License Fee	\$25.00
Taxi Driver's License Fee	\$25.00

Schedule B - Building and Development Permit Fees

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
New Construction of, and addition to, residential buildings, community centres and churches.	\$50.00 plus 15 cents per sq. ft.
New construction of and additions to commercial, industrial and other buildings not otherwise specified.	\$75.00 plus 20 cents per sq. ft.
New construction of and additions to sheds, decks, shell storage buildings, garages, barns, and other farm, forestry or fishing buildings not designed for human occupancy.	\$25.00 plus 10 cents per sq. ft.
Repairs, renovations, or alterations to all existing buildings.	\$50.00 plus \$4.00 per \$1000 of estimated value of construction work.
Location or relocation of an existing structure.	\$75.00
Construction or location of a swimming pool including required fencing.	\$100.00
Renewal of an approved permit.	\$25.00
Erection of a business or general sign.	\$50.00
Building or structure demolition.	\$50.00
Development Permit Only (i.e. signage)	\$50.00
Sidewalk Café Fee (Calculated by measuring the total area of the sidewalk in front of the building (building edge to inside curb edge) to be used for the café).	No Fee
Short Term Rental – Renewal every 4 years	\$150.00 (includes development permit fee)
Single Room Occupancy – Renewal every 4 years	\$150.00 plus \$25.00 per rental room after four (includes development permit fee)
Fire Inspection not required under regulations.	\$100.00

Schedule C – Land Use Planning and Development

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Site Plan Approval	\$150.00
Subdivision Application Fee	\$100 plus \$10.00 for each additional lot beyond one.
Development Agreement	\$2000.00 (includes advertising costs)
Plan Amendments	\$2000.00 (includes advertising costs)
Heritage Applications	No Fee
Zoning Certificate	\$50.00

Schedule D – Vending Fees ([Vending Bylaw, Chapter 99](#))

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Mobile Canteen (fee/canteen/event)	\$75.00
Stand (fee per stand/event)	\$75.00
Vending on Private Property (fee/application with timeline set by Development Officer)	\$75.00
Non-Profit Fundraising Activity	No Fee

¹ Vending Bylaw fees may be amended by Resolution of Council from time-to-time

Schedule E – Recreation & Tourism

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Street Banner Installation (plus HST)	No Fee
Recreation Centre Rental (plus HST if applicable) • Half Day • Full Day	\$20.00 \$35.00
Field, Park and Open Space Rentals	No Fee

Schedule F – Public Utility Service

Description of Licence, Inspection, Permit, Application, Approval, or Service	Fee
Sanitary Sewer connection fee If combined with Water Utility hookup, fee is recorded in Water Utility accounts	\$6,500
Sanitary Sewer Usage (per 1,000 gallons of water used by customer)	\$6.00
Sanitary Sewer minimum quarterly charge for any metered customer	\$29.85
Sanitary Sewer Flat Rate Fee (per quarter)	\$115.00

Water Utility – please refer to the Town's Nova Scotia Utility & Review Board (NSUARB) approved Rates and Regulations.

OPERATING & CAPITAL DRAFT BUDGET

TOWN OF WOLFVILLE

FISCAL 2025/26

March 25th, 2025, Committee of The Whole



A cultivated experience for the mind, body, and soil

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**Town of Wolfville
2025/26 Operating Budget
All Divisions**

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	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Taxes and grant in lieu of taxes	\$ 13,416,427	\$ 12,487,200	\$ 929,227	\$ 12,687,236	\$ 12,487,200
Metered Sales	12,000	11,500	500	11,747	11,500
Tax Certificates & ByLaws	3,000	1,800	1,200	2,900	1,800
Kings County Fire Protection	444,024	347,300	96,724	349,152	347,300
REMO - IMSA cost share	88,900	83,300	5,600	83,300	83,300
Cost recoveries WBDC	-	-	-	-	-
Zoning & Subdivision approvals	3,000	3,000	-	2,277	3,000
Building Inspection Cost Recove	-	-	-	-	-
Job Cost billings	6,500	6,000	500	1,662	6,000
Sewer Rates	727,047	800,900	-73,853	784,667	800,900
Kings County Sewer Contribution	6,000	6,000	-	6,000	6,000
Acadia Solid Waste Contribution	-	-	-	-	-
Kings County Recreation Contrib	15,000	15,000	-	15,000	15,000
Program fees	40,000	30,000	10,000	61,250	30,000
Festival & events revenues	9,000	7,000	2,000	15,120	7,000
Facility fees & cost recoveries	6,720	6,800	-80	8,973	6,800
Tourist Bureau revenues	-	-	-	99	-
License & fee revenue	1,200	3,400	-2,200	3,473	3,400
Building & development permits	35,000	30,000	5,000	30,231	30,000
Development agreements	-	-	-	-	-
Parking fines	18,480	18,000	480	13,339	18,000
Other fines	18,000	33,000	-15,000	25,315	33,000
Cost recoveries from Water Util	416,645	355,800	60,845	358,650	355,800
Cost recoveries from Sewer Dept	116,200	96,900	19,300	95,950	96,900
Facility Rental	16,500	16,500	-	18,449	16,500
Land Leases	8,400	10,000	-1,600	11,444	10,000
Interest on investments	160,000	160,000	-	218,142	160,000
Interest on outstanding taxes	50,000	65,000	-15,000	51,760	65,000
Miscellaneous	-	50,000	(50,000)	7,854	50,000
Provincial and Federal grants	346,000	346,000	-	272,046	346,000
Farm Acreage Grant	1,200	1,200	-	1,376	1,200
EMO 911 Cost Recovery	1,900	1,900	-	1,900	1,900
Employment grants	-	9,000	-9,000	4,480	9,000
PNS conditional grants	-	-	-	1,500	-
Other conditional grants	37,068	36,800	268	77,619	36,800
Federal Grants	384,300	102,900	281,400	209,285	102,900
	16,388,511	15,142,200	1,246,311	15,432,196	15,142,200
EXPENSES					
Salary and wages	3,252,895	2,893,700	359,195 44.3%	2,761,276	2,893,700
Employee Benefits	882,940	709,200	173,740 21.4%	728,449	709,200
Seasonal Wages	415,185	416,100	-915 -0.1%	426,050	416,100
Employee Benefits Seasonal wag	110,694	106,600	4,094 0.5%	113,655	106,600
Meals and Travel	23,000	19,100	3,900 0.5%	21,164	19,100
Professional Development	156,900	110,700	46,200 5.7%	131,720	110,700
Membership Dues & Fees	24,975	22,500	2,475 0.3%	17,762	22,500
Advertising	20,400	15,200	5,200 0.6%	12,601	15,200
Telecommunications	55,966	45,700	10,266 1.3%	42,556	45,700
Office Expense	65,888	62,800	3,088 0.4%	57,489	62,800
Legal	65,000	90,000	-25,000 -3.1%	48,010	90,000
Insurance	291,305	259,300	32,005 3.9%	212,165	259,300
Marketing and Communications	5,000	10,000	-5,000 -0.6%	6,489	10,000
Audit	36,500	29,500	7,000 0.9%	69,316	29,500
Honorariums	271,500	248,500	23,000 2.8%	240,400	248,500
Miscellaneous	2,300	3,200	-900 -0.1%	1,655	3,200
Heat	38,520	53,900	-15,380 -1.9%	41,524	53,900
Utilities	217,670	223,300	-5,630 -0.7%	224,384	223,300
Repairs and Maintenance	129,030	132,200	-3,170 -0.4%	82,335	132,200
Vehicle Fuel	94,010	102,800	-8,790 -1.1%	99,661	102,800
Vehicle Repairs & Maintenance	214,254	219,100	-4,846 -0.6%	244,576	219,100
Vehicle Insurance	39,271	29,900	9,371 1.2%	32,798	29,900
Operational Equip & Supplies	718,420	668,900	49,520 6.1%	848,229	668,900
Equipment Maintenance	15,000	15,000	-0.0%	15,384	15,000
Equipment Rentals	31,000	30,200	800 0.1%	36,280	30,200
Program Expenditures	392,750	235,300	157,450 19.4%	220,789	235,300
Contracted Services	3,369,996	3,331,600	38,396 4.7%	2,898,361	3,331,600
Grants to Organizations	208,850	365,900	-157,050 -19.4%	319,790	365,900
Licenses and Permits	3,840	3,500	340 0.0%	4,965	3,500
Tax Exemptions	147,300	137,000	10,300 1.3%	148,045	137,000
Election	-	30,000	-30,000 -3.7%	15,447	30,000
Partner Contributions	2,382,020	2,251,500	130,520 16.1%	2,215,699	2,251,500
Other debt charges	11,020	10,000	1,020 0.1%	6,773	10,000
Debenture interest	-	-	- 0.0%	-	-
Doubtful accounts allowance	2,500	2,500	- 0.0%	2,500	2,500
	13,695,899	12,884,700	811,199 100.0%	12,348,297	12,884,700
Net Operational Surplus (Deficit)	2,692,612	2,257,500	435,112	3,083,899	2,257,500
Capital Program & Reserves					
Principal Debenture Repayments	705,290	680,800	24,490	680,800	680,800
Interest on Debentures	217,292	256,700	(39,408)	173,356	256,700
Transfer to Operating Reserves	5,000	5,000	-	5,000	5,000
Transfer to Capital Reserves	1,820,300	1,480,000	340,300	1,480,000	1,480,000
Transfer to Capital Fund	-	-	-	-	-
Transfer from Operating Reserves	(55,271)	(165,000)	109,729	(100,447)	(165,000)
	2,692,611	2,257,500	435,111	2,238,709	2,257,500
Net Surplus (Deficit)	\$ 0	\$ 0	\$ 0	\$ 845,190	\$ -

Town of Wolfville
2025/26 Operating Budget - V2
All Divisions

	2025/26 Budget <u>V1</u>	2025/26 Budget <u>V2</u>	Change V1 to V2
REVENUES			
Taxes and grants in lieu of taxes	\$ 13,416,427	\$ 13,416,427	-
Sale of service/cost recoveries	1,564,005	1,474,569	(89,436)
Sewer Rates	727,047	727,047	-
Provincial, Federal & other grants	843,068	770,468	(72,600)
	16,550,547	16,388,511	(162,036)
EXPENSES			
Salary and wages	3,294,139	3,252,895	41,244
Employee Benefits	860,568	882,940	(22,372)
Seasonal/Term Wages	415,185	415,185	-
Employee Benefits Seasonal wag	110,694	110,694	-
Meetings, Meals and Travel	24,820	23,000	1,820
Professional Development	154,600	156,900	(2,300)
Membership Dues & Fees	22,900	24,975	(2,075)
Advertising	20,400	20,400	-
Telecommunications	49,406	55,966	(6,560)
Office Expense	65,888	65,888	-
Legal	72,000	65,000	7,000
Insurance	291,305	291,305	-
Marketing and Communications	5,000	5,000	-
Audit	36,500	36,500	-
Stipends & Honorariums	278,710	271,500	7,210
Miscellaneous	2,300	2,300	-
Heat	38,520	38,520	-
Utilities	222,430	217,670	4,760
Repairs and Maintenance - building	129,030	129,030	-
Vehicle Fuel	110,260	94,010	16,250
Vehicle Repairs & Maintenance	216,554	214,254	2,300
Vehicle Insurance	37,311	39,271	(1,960)
Operational Equip & Supplies	779,492	718,420	61,072
Equipment Maintenance	15,000	15,000	-
Equipment Rentals	31,000	31,000	-
Project & Program Expenditures	271,750	392,750	(121,000)
Contracted Services	3,424,744	3,369,996	54,748
Grants to Organizations	208,850	208,850	-
Licenses and Permits	5,720	3,840	1,880
Tax Exemptions	147,300	147,300	-
Partner Contributions	2,388,320	2,382,020	6,300
Other debt charges	11,020	11,020	-
Doubtful accounts allowance	2,500	2,500	-
	13,744,216	13,695,899	48,317
Net Operational Surplus (Deficit)	2,806,331	2,692,612	(113,719)
Capital Program & Reserves			
Principal Debenture Repayments	705,290	705,290	-
Debenture interest	217,292	217,292	(0)
Transfer to Operating Reserves	5,000	5,000	-
Transfer to Capital Reserves	1,407,800	1,407,800	-
Transfer to Cap Reserve - Fire Equip	412,500	412,500	-
Transfer from Operating Reserves	-	(55,271)	55,271
Capital Program & Reserves	2,747,882	2,692,611	55,271
Net Surplus (Deficit)	\$ 58,448	\$ 0	\$ (58,448)

Town of Wolfville
Operating Budget ~ Tax Revenue Requirement
2025/26 Operating Budget

	BUDGET		
	Current Yr 2025/26	Required Increase	Prior Yr 2024/25
Total to be funded by Property Tax Rates	10,824,600	680,760	10,143,840
		6.71%	

RESULTING TAXES	Tax Rate Assumption	Budget 2025/26	\$ Increase	Budget 2024/25
		2025/26	\$ Increase	2024/25
Residential	- 1.4655	9,277,300	685,000	8,592,300
Resource	- 1.4655	11,700	(3,800)	15,500
Subtotal from residential sector		<u>9,289,000</u>	<u>681,200</u>	<u>8,607,800</u>
			7.91%	
Commercial	- 3.5655	1,535,600	(2,400)	1,538,000
Subtotal from commercial sector		<u>1,535,600</u>	<u>(2,400)</u>	<u>1,538,000</u>
			-0.16%	
TOTAL		<u>10,824,600</u>	<u>678,800</u>	<u>10,145,800</u>
			6.69%	
Revenue surplus (shortfall)		-		\$1,960
Overall Increase in Tax Revenue		106.69%		

Tax Rate Change Assumption	2025/26	2024/25
Residential	\$ 1.4655	\$ 1.4655
Commercial	\$ 3.5655	\$ 3.5655

BUDGETED TAXABLE ASSESSMENTS (net of allowance for appeals)			
Residential	7.79%	\$ 633,050,100	\$ 587,301,700
Commercial	-0.97%	43,067,000	43,487,100
Resource	-24.41%	799,400	1,057,500
Business Occupancy		-	-
TOTAL		<u>676,916,500</u>	<u>631,846,300</u>

2025 PVSC ASSESSMENT ROLL	Per Roll (net of Cap)	Allowance For Appeals & Bus Closings & Adjustments	Expected Taxable Assessment
Residential	633,550,100	(500,000)	633,050,100
Commercial	44,060,100	(993,100)	43,067,000
Resource	854,900	(55,500)	799,400
TOTAL	<u>678,465,100</u>	<u>(1,548,600)</u>	<u>676,916,500</u>

Town of Wolfville
2025/26 Operating Budget
General Government Division

	Budget	PY Budget	YOY Change	2024/25	
				Forecast/Act	Budget
REVENUES					
Residential Tax	9,277,300	8,592,300	685,000	8,599,115	8,592,300
Resource Tax	11,700	15,500	(3,800)	14,677	15,500
Commercial Tax	1,535,600	1,538,000	(2,400)	1,512,319	1,538,000
NSLC - exempt assessment	26,527	24,300	2,227	28,057	24,300
Aliant	18,000	21,000	(3,000)	18,275	21,000
NSPI Grant	-	-	-	-	-
HST Offset Grant	41,000	35,000	6,000	48,548	35,000
Fire Protection Rate	-	-	-	-	-
Deed Transfer Tax	600,000	500,000	100,000	710,955	500,000
Downtown Commercial Area	100,000	100,000	-	99,252	100,000
Commercial Area Rate	-	-	-	-	-
Downtown Business Occup Area	-	-	-	-	-
Post Office GILT	20,500	20,500	-	20,500	20,500
Acadia GILT	1,261,100	1,143,000	118,100	1,143,000	1,143,000
Tax Certificates & ByLaws	3,000	1,800	1,200	2,900	1,800
Kings County Fire Protection	264,624	165,500	99,124	166,812	165,500
Cost recoveries WBDC	-	-	-	-	-
Development agreements	-	-	-	-	-
Parking fines	-	-	-	-	-
Other fines	-	-	-	-	-
Cost recoveries from Water Util	186,445	174,300	12,145	177,150	174,300
Cost recoveries from Sewer Dept	3,800	3,800	-	2,850	3,800
Facility Rental	16,500	16,500	-	16,454	16,500
Land Leases	-	-	-	-	-
Interest on investments	160,000	160,000	-	218,142	160,000
Interest on outstanding taxes	50,000	65,000	(15,000)	51,760	65,000
Miscellaneous	-	50,000	(50,000)	448	50,000
Equilization Grant	346,000	346,000	-	272,046	346,000
Farm Acreage Grant	1,200	1,200	-	1,376	1,200
Other conditional grants	900	-	900	20,419	-
	13,924,196	12,973,700	950,496	13,127,474	12,973,700
EXPENSES					
Salary and wages	965,070	839,300	125,770	802,457	839,300
Employee Benefits	300,027	196,500	103,527	217,699	196,500
Meals and Travel	7,600	6,600	1,000	5,060	6,600
Professional Development	107,900	95,700	12,200	101,555	95,700
Membership Dues & Fees	12,625	10,500	2,125	8,091	10,500
Advertising	8,400	4,400	4,000	4,595	4,400
Telecommunications	14,040	11,100	2,940	11,518	11,100
Office Expense	34,800	32,900	1,900	34,435	32,900
Legal	40,000	43,000	(3,000)	21,816	43,000
Insurance	283,500	251,800	31,700	176,746	251,800
Marketing and Communications	2,000	5,000	(3,000)	1,247	5,000
Audit	36,500	29,500	7,000	69,316	29,500
Honorariums	230,700	207,500	23,200	206,154	207,500
Miscellaneous	800	3,200	(2,400)	1,017	3,200
Heat	18,000	33,300	(15,300)	26,211	33,300
Utilities	6,400	5,700	700	5,948	5,700
Repairs and Maintenance	15,000	21,800	(6,800)	14,016	21,800
Operational Equip & Supplies	126,600	134,700	(8,100)	182,306	134,700
Program Expenditures	125,500	87,500	38,000	37,193	87,500
Contracted Services	238,900	245,600	(6,700)	223,030	245,600
Grants to Organizations	96,000	225,050	(129,050)	161,010	225,050
Licenses and Permits	-	-	-	-	-
Tax Exemptions	147,300	137,000	10,300	148,045	137,000
Election	-	30,000	(30,000)	15,447	30,000

Other debt charges	11,020	10,000	1,020	6,773	10,000
Doubtful accounts allowance	2,500	2,500	-	2,500	2,500
	<u>2,831,182</u>	<u>2,670,150</u>	<u>161,032</u>	<u>2,484,185</u>	<u>2,670,150</u>
Net Division Surplus (Deficit)	<u>\$ 11,093,014</u>	<u>\$ 10,303,550</u>	<u>\$ 789,464</u>	<u>\$ 10,643,289</u>	<u>\$ 10,303,550</u>
Reserve Funding					
Transfer from Operating Reserves					
& Accumulated Surplus					
	<u>-</u>	<u>(30,000)</u>	<u>-</u>	<u>(15,447)</u>	<u>(30,000)</u>
Net Surplus (Deficit)	<u>\$ 11,093,014</u>	<u>\$ 10,273,550</u>	<u>\$ 789,464</u>	<u>\$ 10,627,842</u>	<u>\$ 10,273,550</u>

Town of Wolfville
2025/26 Operating Budget
Legislative ~ 110

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
TOTAL REVENUE	-	-	-	-	-
EXPENSES					
Employee Benefits - CPP & EAP	8,900	7,500	(1,400)	7,332	7,500
Meetings, Meals and Travel	3,000	5,000	2,000	2,659	5,000
Professional Development	30,400	30,700	300 13%	21,369	30,700
Membership Dues & Fees	5,500	6,800	1,300	4,385	6,800
Advertising	500	500	-	-	500
Telecommunications	3,200	2,300	(900)	1,514	2,300
Stipends & Honorariums	230,700	207,500	(23,200)	206,154	207,500
Miscellaneous	300	2,700	2,400	575	2,700
Contracted Services	-	-	-	610	-
	<u>282,500</u>	<u>263,000</u>	<u>(19,500)</u>	<u>245,149</u>	<u>263,000</u>
Net Department Surplus (Deficit)	<u>\$ 282,500</u>	<u>\$ (263,000)</u>	<u>\$ (19,500)</u>	<u>\$ 245,149</u>	<u>\$ (263,000)</u>
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ 282,500</u>	<u>\$ (263,000)</u>	<u>(19,500)</u>	<u>\$ 245,149</u>	<u>\$ (263,000)</u>

Town of Wolfville
2025/26 Operating Budget
Office of the CAO/General Gov't Administration

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Cost recoveries from Sewer Dept	-	-	-	-	-
Miscellaneous	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-
<u>EXPENSES</u>					
Salary and wages	391,030	293,800	(97,230)	277,166	293,800
Employee Benefits	90,330	61,900	(28,430)	65,306	61,900
Meetings, Meals and Travel	2,000	-	(2,000)	-	-
Membership Dues & Fees	5,200	2,800	(2,400)	2,117	2,800
Advertising	7,900	3,900	(4,000)	3,556	3,900
Telecommunications	1,700	1,900	200	1,715	1,900
Office Expense	1,200	1,200	-	1,394	1,200
Legal	15,000	15,000	-	12,098	15,000
Marketing and Communications	2,000	5,000	3,000	1,247	5,000
Miscellaneous	-	-	-	441	-
Project & Program Expenditures	-	12,500	12,500	-	12,500
Contracted Services	121,000	132,200	11,200	62,912	132,200
Election	-	30,000	30,000	15,447	30,000
	637,360	560,200	(77,160)	13.8%	443,399
Net Department Surplus (Deficit)	\$ (637,360)	\$ (560,200)	\$ (77,160)	\$ (443,399)	\$ (560,200)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	(30,000)	-	(15,447)	(30,000)
Net Surplus (Deficit)	\$ (637,360)	\$ (590,200)	\$ (77,160)	\$ (458,846)	\$ (590,200)

Town of Wolfville
2025/26 Operating Budget
Human Resources ~ 130

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Other conditional grants	900		900	703	
	<u>900</u>	-	<u>(900)</u>	<u>703</u>	-
EXPENSES					
Salary and wages	15,000	-	(15,000)	-	-
Employee Benefits	43,177	3,200	(39,977)	13,616	3,200
Meetings, Meals and Travel	2,000	1,000	(1,000)	2,103	1,000
Professional Development	77,500	65,000	(12,500)	80,186	65,000
Membership Dues & Fees	-	-	-	-	-
Advertising	-	-	-	1,039	-
Telecommunications	-	-	-	-	-
Office Expense	400	-	(400)	317	-
Legal	25,000	28,000	3,000	9,718	28,000
Operational Equip & Supplies	13,000	14,500	1,500	40,817	14,500
Contracted Services	2,000	-	(2,000)	1,687	-
	<u>178,077</u>	<u>111,700</u>	<u>(66,377)</u>	<u>149,483</u>	<u>111,700</u>
Net Department Surplus (Deficit)	<u><u>\$ (177,177)</u></u>	<u><u>\$ (111,700)</u></u>	<u><u>\$ (67,277)</u></u>	<u><u>\$ (148,780)</u></u>	<u><u>\$ (111,700)</u></u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u><u>\$ (177,177)</u></u>	<u><u>\$ (111,700)</u></u>	<u><u>\$ (67,277)</u></u>	<u><u>\$ (148,780)</u></u>	<u><u>\$ (111,700)</u></u>

Town of Wolfville
2025/26 Operating Budget
Finance ~ 140

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Tax Certificates & ByLaws	3,000	1,800	1,200	2,900	1,800
Cost recoveries from Water Util	129,625	119,600	10,025	119,600	119,600
Miscellaneous	-	-	200	-	-
	<u>132,625</u>	<u>121,400</u>	<u>11,225</u>	<u>122,700</u>	<u>121,400</u>
EXPENSES					
Salary and wages	382,820	366,300	16,520	358,692	366,300
Employee Benefits	107,220	80,700	26,520	88,684	80,700
Meetings, Meals and Travel	400	400	-	233	400
Membership Dues & Fees	1,500	900	600	1,019	900
Telecommunications	1,340	800	540	1,007	800
Office Expense	1,200	3,000	-	2,077	3,000
Audit	36,500	29,500	7,000	69,316	29,500
Miscellaneous	500	500	-	1	500
Contracted Services	15,000	-	15,000	-	-
	<u>546,480</u>	<u>482,100</u>	<u>64,380</u>	<u>521,029</u>	<u>482,100</u>
Net Department Surplus (Deficit)	<u>(413,855)</u>	<u>(360,700)</u>	<u>(53,155)</u>	<u>(398,329)</u>	<u>(360,700)</u>
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Department Surplus (Deficit)	<u>\$ (413,855)</u>	<u>\$ (360,700)</u>	<u>\$ (53,155)</u>	<u>\$ (398,329)</u>	<u>\$ (360,700)</u>

Town of Wolfville
2025/26 Operating Budget
Information Technologies ~ 150

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Cost recoveries from Water Util	45,600	45,400	200	48,250	45,400
Cost recoveries from Sewer Dept	3,800	3,800	-	2,850	3,800
Miscellaneous	-	-	-	230	-
	<u>49,400</u>	<u>49,200</u>	<u>200</u>	<u>51,330</u>	<u>49,200</u>
EXPENSES					
Salary and wages	176,220	166,600	9,620	166,599	166,600
Employee Benefits	50,400	39,700	10,700	42,761	39,700
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	200	200	-	50	200
Membership Dues & Fees	425	-	425	419	-
Telecommunications	6,800	5,000	1,800	6,353	5,000
Office Expense	-	-	-	34	-
Operational Equip & Supplies	110,100	120,200	(10,100)	140,246	120,200
Contracted Services	95,200	113,400	(18,200)	154,188	113,400
	<u>439,345</u>	<u>445,100</u>	<u>(5,755)</u>	<u>510,650</u>	<u>445,100</u>
Net Department Surplus (Deficit)	\$ (389,945)	\$ (395,900)	\$ 5,955	\$ (459,320)	\$ (395,900)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (389,945)	\$ (395,900)	\$ 5,955	\$ (459,320)	\$ (395,900)

Town of Wolfville
2025/26 Operating Budget
General Government Common Costs ~ 160

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Cost recoveries from Water Util	11,220	9,300	1,920	9,300	9,300
Other conditional grants	-	-	-	-	-
TOTAL REVENUE	11,220	9,300	1,920	9,300	9,300
EXPENSES					
Salary and wages	-	12,600	-	12,600	12,600
Employee Benefits	-	3,500	-	3,500	3,500
Meetings, Meals and Travel	-	-	-	15	-
Telecommunications	1,000	1,100	-	100	929
Office Expense	32,000	28,700	3,300	30,613	28,700
Heat	18,000	33,300	-	15,300	26,211
Utilities	6,400	5,700	700	5,948	5,700
Repairs and Maintenance	15,000	21,800	-	6,800	14,016
Operational Equip & Supplies	3,500	-	3,500	692	-
Program Expenditures	-	-	-	-	-
Contracted Services	5,700	-	5,700	3,633	-
	81,600	106,700	(25,100)	82,057	106,700
Net Department Surplus (Deficit)	\$ (70,380)	\$ (97,400)	\$ 27,020	\$ (72,757)	\$ (97,400)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-

Town of Wolfville
2025/26 Operating Budget
Other General Government ~ 190

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Residential Tax	9,277,300	8,592,300	685,000	8,599,115	8,592,300
Resource Tax	11,700	15,500	-	14,677	15,500
Commercial Tax	1,535,600	1,538,000	-	2,400	1,512,319
NSLC - exempt assessment	26,527	24,300	2,227	28,057	24,300
Aliant	18,000	21,000	-	3,000	18,275
HST Offset Grant	41,000	35,000	6,000	48,548	35,000
Deed Transfer Tax	600,000	500,000	100,000	710,955	500,000
Commercial Area Rate	100,000	100,000	-	99,252	100,000
Post Office GILT	20,500	20,500	-	20,500	20,500
Acadia GILT	1,261,100	1,143,000	118,100	1,143,000	1,143,000
Kings County Fire Protection	264,624	165,500	99,124	166,812	165,500
Program fees			-	2,419	
Facility Rental	16,500	16,500	-	16,454	16,500
Land Leases	-	-	-	-	-
Interest on investments	160,000	160,000	-	218,142	160,000
Interest on outstanding taxes	50,000	65,000	-	51,760	65,000
Miscellaneous/Dividend	-	50,000	-	50,000	18
Financial Capacity Building/Equilization Grant	346,000	346,000	-	272,046	346,000
Farm Acreage Grant	1,200	1,200	-	1,376	1,200
Other conditional grants	-	-	-	19,716	-
TOTAL REVENUE	13,730,051	12,793,800	936,251	12,943,441	12,793,800
EXPENSES					
Membership Dues & Fees				151	
Insurance	283,500	251,800	-	176,746	251,800
Project & Program Expenditures	125,500	75,000	-	37,193	75,000
Grants to Organizations	96,000	225,050	-	161,010	225,050
Tax Exemptions	147,300	137,000	-	148,045	137,000
Other debt charges	11,020	10,000	-	6,773	10,000
Debenture interest	-	-	-	-	-
Doubtful accounts allowance	2,500	2,500	-	2,500	2,500
	665,820	701,350	-	532,418	701,350
Net Department Surplus (Deficit)	\$ 13,064,231	\$ 12,092,450	\$ 936,251	\$ 12,411,023	\$ 12,092,450
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ 13,064,231	\$ 12,092,450	\$ 936,251	\$ 12,411,023	\$ 12,092,450

Town of Wolfville
2025/26 Operating Budget
Protective Services Division

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Fire Protection Rate	524,700	497,600	27,100	492,538	497,600
Kings County Fire Protection	179,400	181,800	(2,400)	182,340	181,800
License & fee revenue	500	2,800	(2,300)	3,173	2,800
Parking fines	18,480	18,000	480	13,339	18,000
Other fines	18,000	33,000	(15,000)	25,315	33,000
REMO IMSA Cost Recovery	88,900	83,300	5,600	83,300	83,300
EMO 911 Cost Recovery	1,900	1,900	-	1,900	1,900
Other conditional grants	-	-	-	15,000	-
Miscellaneous	-	-	-	6,982	-
	831,880	818,400	13,480	823,887	818,400
<u>EXPENSES</u>					
Salary and wages	383,163	278,500	104,663	267,691	278,500
Employee Benefits	85,425	67,500	17,925	58,445	67,500
Seasonal Wages	25,055	22,200	2,855	21,396	22,200
Employee Benefits Seasonal wag	3,032	2,900	132	2,601	2,900
Meals and Travel	8,500	4,800	3,700	7,390	4,800
Professional Development	19,000	15,000	4,000	14,997	15,000
Membership Dues & Fees	900	1,900	(1,000)	1,025	1,900
Telecommunications	11,806	10,400	1,406	10,456	10,400
Office Expense	4,508	4,200	308	1,019	4,200
Legal	7,000	22,000	(15,000)	11,561	22,000
Insurance	7,805	7,500	305	35,419	7,500
Marketing and Communications	500	1,000	(500)	521	1,000
Honorariums	40,800	41,000	(200)	34,246	41,000
Heat	7,500	7,600	(100)	5,526	7,600
Utilities	19,850	17,800	2,050	17,855	17,800
Repairs and Maintenance	14,200	12,500	1,700	11,450	12,500
Vehicle Fuel	12,000	9,000	3,000	10,293	9,000
Vehicle Repairs & Maintenance	50,504	51,500	(996)	69,776	51,500
Vehicle Insurance	15,891	14,700	1,191	15,115	14,700
Operational Equip & Supplies	60,600	67,700	(7,100)	130,369	67,700
Equipment Maintenance	15,000	15,000	-	15,384	15,000
Contracted Services	2,273,446	2,444,500	(171,054)	2,248,514	2,444,500
Grants to Organizations	-	-	-	-	-
Licenses and Permits	2,160	1,800	360	3,339	1,800
Debenture interest	1,315	1,600	(285)	973	1,600
	3,071,959	3,123,800	(51,841)	2,998,334	3,123,800
Net Department Surplus (Deficit)	\$ (2,240,079)	\$ (2,305,400)	\$ 65,321	\$ (2,174,447)	\$ (2,305,400)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (2,240,079)	\$ (2,305,400)	\$ 65,321	\$ (2,174,447)	\$ (2,305,400)

Town of Wolfville
2025/26 Operating Budget
Compliance (By Law Enforcement) Dept ~ 215

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Parking fines	18,480	18,000	480	13,339	18,000
Other fines	-	5,000	-	1,500	5,000
Miscellaneous	-	-	-	350	
	18,480	23,000	(4,520)	15,189	23,000
EXPENSES					
Salary and wages	102,250	99,000	3,250	95,317	99,000
Employee Benefits	30,719	29,700	1,019	30,934	29,700
Meetings, Meals and Travel	-	300	-	75	300
Membership Dues & Fees	200	300	-	-	300
Telecommunications	1,606	1,500	106	1,535	1,500
Office Expense	1,008	1,500	-	393	1,500
Legal	6,000	10,000	-	7,683	10,000
Marketing and Communications	500	1,000	-	521	1,000
Vehicle Fuel	-	-	-	-	-
Vehicle Repairs & Maintenance	504	1,500	-	1,160	1,500
Vehicle Insurance	991	900	91	944	900
Operational Equip & Supplies	4,000	3,000	1,000	2,265	3,000
Equipment Maintenance	-	-	-	-	-
Equipment Rentals	-	1,200	-	2,973	1,200
Program Expenditures	-	-	-	-	-
Contracted Services	-	-	-	313	-
	147,778	149,900	(2,122)	144,113	149,900
Net Department Surplus (Deficit)	\$ (129,298)	\$ (126,900)	\$ (2,398)	\$ (128,924)	\$ (126,900)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (129,298)	\$ (126,900)	\$ (2,398)	\$ (128,924)	\$ (126,900)

Town of Wolfville
2025/26 Operating Budget
Fire Services ~ 220

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Fire Protection Area Rate	524,700	497,600	27,100	492,538	497,600
Kings County Fire Protection	179,400	181,800	(2,400)	182,340	181,800
Miscellaneous	-	-	-	6,632	-
Other conditional grants	-	-	-	<u>15,000</u>	-
	<u>704,100</u>	<u>679,400</u>	<u>24,700</u>	<u>696,510</u>	<u>679,400</u>

Salary and wages	109,499	106,900	2,599	104,798	106,900
Employee Benefits	15,406	22,000	(6,594)	14,444	22,000
Seasonal Wages	-	-	-		
Employee Benefits Seasonal wag	-	-	-		
Meeting, Meals and Travel	5,500	2,500	3,000	5,684	2,500
Professional Development	19,000	15,000	4,000	14,997	15,000
Membership Dues & Fees	700	1,600	(900)	1,025	1,600
Supplies	-	-	-		
Advertising	-	-	-		
Telecommunications	9,700	8,400	1,300	8,474	8,400
Office Expense	500	500	-	122	500
Insurance	7,805	7,500	305	35,419	7,500
Stipends & Honorariums	40,800	41,000	(200)	34,246	41,000
Miscellaneous		-	-		

Heat	7,500	7,600	(100)	5,526	7,600	
Utilities	16,000	14,300	1,700	14,665	14,300	
Repairs and Maintenance	12,200	9,000	3,200	10,354	9,000	
Property Taxes		-	-			
Vehicle Fuel	12,000	9,000	3,000	10,293	9,000	
Vehicle Repairs & Maintenance	50,000	50,000	-	68,616	50,000	
Vehicle Insurance	14,900	13,800	1,100	14,171	13,800	
Operational Equip & Supplies	50,800	61,000	(10,200)	123,651	61,000	
Equipment Maintenance	15,000	15,000	-	15,384	15,000	
Equipment Rentals		-	-			
Program Expenditures		-	-			
Contracted Services	539,270	512,000	27,270	516,820	512,000	
Grants to Organizations		-	-			
Licenses and Permits	2,160	1,800	360	3,339	1,800	
	928,740	898,900	29,840	3.2%	1,002,028	898,900
Net Department Surplus (Deficit)	<u><u>\$(224,640)</u></u>	<u><u>(219,500)</u></u>	<u><u>\$ (5,140)</u></u>		<u><u>\$(305,518)</u></u>	<u><u>\$(219,500)</u></u>
Reserve Funding						
Transfer from Operating Reserves						
& Accumulated Surplus	-	-	-	-	-	-
Net Surplus (Deficit)	<u><u>\$(224,640)</u></u>	<u><u>\$(219,500)</u></u>	<u><u>\$ (5,140)</u></u>		<u><u>\$(305,518)</u></u>	<u><u>\$(219,500)</u></u>

Town of Wolfville
2025/26 Operating Budget
Fire Services ~ 220

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Fire Protection Area Rate	524,700	497,600	27,100	492,538	497,600
Kings County Fire Protection	179,400	181,800	(2,400)	182,340	181,800
Miscellaneous	-	-	-	6,632	-
Other conditional grants	-	-	-	<u>15,000</u>	-
	<u>704,100</u>	<u>679,400</u>	<u>24,700</u>	<u>696,510</u>	<u>679,400</u>

Salary and wages	109,499	106,900	2,599	104,798	106,900
Employee Benefits	15,406	22,000	(6,594)	14,444	22,000
Seasonal Wages	-	-	-		
Employee Benefits Seasonal wag	-	-	-		
Meeting, Meals and Travel	5,500	2,500	3,000	5,684	2,500
Professional Development	19,000	15,000	4,000	14,997	15,000
Membership Dues & Fees	700	1,600	(900)	1,025	1,600
Supplies	-	-	-		
Advertising	-	-	-		
Telecommunications	9,700	8,400	1,300	8,474	8,400
Office Expense	500	500	-	122	500
Insurance	7,805	7,500	305	35,419	7,500
Stipends & Honorariums	40,800	41,000	(200)	34,246	41,000
Miscellaneous		-	-		

Heat	7,500	7,600	(100)	5,526	7,600	
Utilities	16,000	14,300	1,700	14,665	14,300	
Repairs and Maintenance	12,200	9,000	3,200	10,354	9,000	
Property Taxes		-	-			
Vehicle Fuel	12,000	9,000	3,000	10,293	9,000	
Vehicle Repairs & Maintenance	50,000	50,000	-	68,616	50,000	
Vehicle Insurance	14,900	13,800	1,100	14,171	13,800	
Operational Equip & Supplies	50,800	61,000	(10,200)	123,651	61,000	
Equipment Maintenance	15,000	15,000	-	15,384	15,000	
Equipment Rentals		-	-			
Program Expenditures		-	-			
Contracted Services	539,270	512,000	27,270	516,820	512,000	
Grants to Organizations		-	-			
Licenses and Permits	2,160	1,800	360	3,339	1,800	
	928,740	898,900	29,840	3.2%	1,002,028	898,900
Net Department Surplus (Deficit)	<u><u>\$(224,640)</u></u>	<u><u>(219,500)</u></u>	<u><u>\$ (5,140)</u></u>		<u><u>\$(305,518)</u></u>	<u><u>\$(219,500)</u></u>
Reserve Funding						
Transfer from Operating Reserves						
& Accumulated Surplus	-	-	-	-	-	-
Net Surplus (Deficit)	<u><u>\$(224,640)</u></u>	<u><u>\$(219,500)</u></u>	<u><u>\$ (5,140)</u></u>		<u><u>\$(305,518)</u></u>	<u><u>\$(219,500)</u></u>

Town of Wolfville
2025/26 Operating Budget
REMO ~ 230

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
REMO IMSA - Cost Recovery	88,900	83,300	5,600	83,300	83,300
	<u>88,900</u>	<u>83,300</u>	<u>5,600</u>	<u>83,300</u>	<u>83,300</u>
<u>EXPENSES</u>					
Salary and wages	64,500	62,300	2,200	62,600	62,300
Employee Benefits	10,600	13,100	(2,500)	11,997	13,100
Meeting, Meals and Travel	3,000	2,000	1,000	1,631	2,000
Advertising	2,000	-	2,000	-	-
Telecommunications	500	500	-	447	500
Office Expense	3,000	2,200	800	504	2,200
Legal	-	-	-	434	-
Operational Equip & Supplies	5,300	3,200	2,100	3,799	3,200
	<u>88,900</u>	<u>83,300</u>	<u>5,600</u>	<u>81,412</u>	<u>83,300</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,888</u>	<u>\$ -</u>
Reserve Funding Transfer from Operating Reserves	-	-	-	-	-
& Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,888</u>	<u>\$ -</u>

Town of Wolfville
2025/26 Operating Budget
Other Protective Services ~ 290

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
License & fee revenue	500	2,800)	(2,300	2,800
EMO 911 Cost Recovery	1,900	1,900	-	1,900	1,900
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2,400	4,700)	5,073	4,700
<u>EXPENSES</u>					
Salary and wages	3,014	2,900	114	2,900	2,900
Employee Benefits	300	400)	(100	400
Seasonal Wages	25,055	22,200	2,855	21,396	22,200
Employee Benefits Seasonal wag	3,032	2,900	132	2,601	2,900
Operational Equip & Supplies	500	500	-	654	500
Contracted Services	16,688	15,000	1,688	10,560	15,000
Debenture interest	1,315	1,600)	973	1,600
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	49,904	45,500	4,404	39,484	45,500
Net Department Surplus (Deficit)	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$ (47,504)	\$ (40,800)	\$ (6,704)	\$ (34,411)	\$ (40,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
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Net Surplus (Deficit)	\$ (47,504)	\$ (40,800)	\$ (6,704)	\$ (34,411)	\$ (40,800)

Town of Wolfville
2025/26 Operating Budget
Public Works Division

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Metered Sales	12,000	11,500	500	11,747	11,500
Job Cost billings	6,500	6,000	500	-	6,000
Cost recoveries from Water Util	230,200	181,500	48,700	181,500	181,500
Cost recoveries from Sewer Dept	112,400	93,100	19,300	93,100	93,100
Land Leases	8,400	10,000	(1,600)	11,444	10,000
Miscellaneous	-	-	-	-	-
TOTAL REVENUE	369,500	302,100	67,400	297,791	302,100
EXPENSES					
Salary and wages	862,140	827,500	-	768,368	827,500
Employee Benefits	228,380	209,700	18,680	222,950	209,700
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meals and Travel	4,320	4,400	(80)	4,225	4,400
Membership Dues & Fees	3,350	2,200	1,150	1,921	2,200
Advertising	500	500	-	469	500
Telecommunications	16,600	11,300	5,300	9,205	11,300
Office Expense	10,080	10,100	(20)	6,652	10,100
Legal	2,000	9,000	(7,000)	2,778	9,000
Heat	13,020	13,000	20	9,787	13,000
Utilities	44,120	48,900	(4,780)	45,106	48,900
Repairs and Maintenance	47,790	47,800	(10)	47,026	47,800
Vehicle Fuel	63,000	79,300	(16,300)	72,636	79,300
Vehicle Repairs & Maintenance	100,000	107,300	(7,300)	109,992	107,300
Vehicle Insurance	10,000	6,000	4,000	7,980	6,000
Operational Equip & Supplies	186,300	228,500	(42,200)	244,146	228,500
Equipment Rentals	23,000	23,000	-	24,438	23,000
Contracted Services	568,250	443,100	125,150	247,416	443,100
Licenses and Permits	1,680	1,700	(20)	1,626	1,700
Debenture interest	150,966	157,500	(6,534)	126,287	157,500
	2,335,496	2,230,800	70,056	1,953,008	2,230,800
Net Division Surplus (Deficit)	\$ (1,965,996)	\$ (1,928,700)	\$ (2,656)	\$ (1,655,217)	\$ (1,928,700)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (1,965,996)	\$ (1,928,700)	\$ (2,656)	\$ (1,655,217)	\$ (1,928,700)

Town of Wolfville
2025/26 Operating Budget
Public Works Common Costs ~ 310

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Metered Sales	12,000	11,500	500	11,747	11,500
Cost recoveries from Water Util	122,300	120,900	1,400	120,900	120,900
Cost recoveries from Sewer Dept	57,300	56,700	600	56,700	56,700
TOTAL REVENUE	191,600	189,100	2,500	189,347	189,100
<u>EXPENSES</u>					
Salary and wages	227,880	318,600	(90,720)	279,361	318,600
Employee Benefits	60,840	71,500	(10,660)	71,155	71,500
Meetings, Meals and Travel	1,080	1,100	(20)	819	1,100
Membership Dues & Fees	3,350	2,200	1,150	1,921	2,200
Advertising	500	500	-	469	500
Telecommunications	16,600	11,300	5,300	9,205	11,300
Office Expense	10,080	10,100	(20)	6,652	10,100
Legal	2,000	9,000	(7,000)	2,778	9,000
Heat	13,020	13,000	20	9,787	13,000
Utilities	21,520	21,500	20	24,998	21,500
Repairs and Maintenance	47,790	47,800	(10)	47,026	47,800
Operational Equip & Supplies	3,000	3,000	-	6,033	3,000
Contracted Services	65,520	24,300	41,220	10,641	24,300
Licenses and Permits	1,680	1,700	(20)	1,626	1,700
	474,860	535,600	(60,740)	472,471	535,600
Net Department Surplus (Deficit)	<u>\$ (283,260)</u>	<u>\$ (346,500)</u>	<u>\$ 63,240</u>	<u>\$ (283,124)</u>	<u>\$ (346,500)</u>
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (283,260)</u>	<u>\$ (346,500)</u>	<u>\$ 63,240</u>	<u>\$ (283,124)</u>	<u>\$ (346,500)</u>

Town of Wolfville
2025/26 Operating Budget
Roads and Streets ~ 320

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Cost recoveries from Water Util	107,900	60,600	47,300	60,600	60,600
Cost recoveries from Sewer Dept	55,100	36,400	18,700	36,400	36,400
Miscellaneous	-	-	-	-	-
Other conditional grants	-	-	-	-	-
	163,000	97,000	66,000	97,000	97,000
EXPENSES					
Salary and wages	621,120	495,700	125,420	483,782	495,700
Employee Benefits	163,780	134,400	29,380	150,560	134,400
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	3,240	3,300	(60)	3,406	3,300
Vehicle Fuel	63,000	79,300	(16,300)	72,636	79,300
Vehicle Repairs & Maintenance	100,000	107,300	(7,300)	109,992	107,300
Vehicle Insurance	10,000	6,000	4,000	7,980	6,000
Operational Equip & Supplies	153,300	183,000	(29,700)	208,515	183,000
Equipment Rentals	23,000	23,000	-	24,438	23,000
Contracted Services	415,730	335,800	79,930	228,574	335,800
	1,553,170	1,367,800	185,370	1,289,883	1,367,800
Net Department Surplus (Deficit)	\$ (1,390,170)	\$ (1,270,800)	\$ (119,370)	\$ (1,192,883)	\$ (1,270,800)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus					
Net Surplus (Deficit)	\$ (1,390,170)	\$ (1,270,800)	\$ (119,370)	\$ (1,192,883)	\$ (1,270,800)

Town of Wolfville
2025/26 Operating Budget
Street Lighting ~ 330

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
EXPENSES					
Utilities	22,600	27,400	(4,800)	20,108	27,400
Operational Equip & Supplies	3,000	3,000	-	852	3,000
Contracted Services	23,000	19,000	4,000	2,535	19,000
	<u>48,600</u>	<u>49,400</u>	<u>(800)</u>	<u>23,495</u>	<u>49,400</u>
Net Department Surplus (Deficit)	<u><u>\$ (48,600)</u></u>	<u><u>\$ (49,400)</u></u>	<u><u>\$ 800</u></u>	<u><u>\$ (23,495)</u></u>	<u><u>\$ (49,400)</u></u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus					
Net Surplus (Deficit)	<u><u>\$ (48,600)</u></u>	<u><u>\$ (49,400)</u></u>	<u><u>\$ 800</u></u>	<u><u>\$ (23,495)</u></u>	<u><u>\$ (49,400)</u></u>

Town of Wolfville
2025/26 Operating Budget
Traffic Services ~ 340

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
<hr/>					
<u>EXPENSES</u>					
Salary and wages	13,140	13,200	(60)	5,225	13,200
Employee Benefits	3,760	3,800	(40)	1,235	3,800
Operational Equip & Supplies	27,000	39,500	(12,500)	28,746	39,500
Contracted Services	64,000	64,000	-	5,666	64,000
	107,900	120,500	(12,600)	40,872	120,500
Net Department Surplus (Deficit)				\$ (40,872)	\$ (120,500)
Reserve Funding				<hr/>	<hr/>
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ -	\$ -	\$ (40,872)	\$ (120,500)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

Town of Wolfville
2025/26 Operating Budget
Other Transport ~ 390

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Job Cost billings	6,500	6,000	500	-	6,000
Land Leases	8,400	10,000	(1,600)	11,444	10,000
	14,900	16,000	(1,100)	11,444	16,000
EXPENSES					
Debenture interest	150,966	157,500	(6,534)	126,287	157,500
	150,966	157,500	(6,534)	126,287	157,500
Net Department Surplus (Deficit)	\$ (136,066)	\$ (141,500)	\$ 5,434	\$ (114,843)	\$ (141,500)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
	-\$	-\$	-\$	-\$	-\$
Net Surplus (Deficit)	\$ (136,066)	\$ (141,500)	\$ 5,434	\$ (114,843)	\$ (141,500)

**Town of Wolfville
2025/26 Operating Budget
Sewer & Solid Waste Division
Division 4 - Environmental Health**

Town of Wolfville
2025/26 Operating Budget
Sewer Administration ~ 410

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>EXPENSES</u>					
Salary and wages			-	-	
Employee Benefits			-	-	
Contracted Services	57,300	56,700	600	59,565	56,700
	<u>57,300</u>	<u>56,700</u>	<u>600</u>	<u>59,565</u>	<u>56,700</u>
Net Department Surplus (Deficit)	<u><u>\$ (57,300)</u></u>	<u><u>\$ (56,700)</u></u>	<u><u>(600)</u></u>	<u><u>\$ (59,565)</u></u>	<u><u>\$ (56,700)</u></u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus			-	-	-
Net Surplus (Deficit)	<u><u>\$ (57,300)</u></u>	<u><u>\$ (56,700)</u></u>	<u><u>(600)</u></u>	<u><u>\$ (59,565)</u></u>	<u><u>\$ (56,700)</u></u>

Town of Wolfville
2025/26 Operating Budget
Sanitary & Storm Sewer Collection ~ 420

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>EXPENSES</u>					
Salary and wages	-	57,700	(57,700)	46,072	57,700
Employee Benefits	-	15,900	(15,900)	8,180	15,900
Vehicle Repairs & Maintenance	23,640	20,500	3,140	34,425	20,500
Operational Equip & Supplies	25,500	20,000	5,500	14,474	20,000
Contracted Services	20,000	15,000	5,000	10,439	15,000
	69,140	129,100	(59,960)	113,590	129,100
Net Department Surplus (Deficit)	\$ (69,140)	\$ (129,100)	\$ 59,960	\$ (113,590)	\$ (129,100)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (69,140)	\$ (129,100)	\$ 59,960	\$ (113,590)	\$ (129,100)

Town of Wolfville
2025/26 Operating Budget
Lift Stations ~ 430

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>EXPENSES</u>					
Salary and wages	13,920	12,400	1,520	6,822	12,400
Employee Benefits	4,140	2,200	1,940	585	2,200
Utilities	18,000	22,100	(4,100)	19,948	22,100
Repairs and Maintenance	-	-	-	417	-
Operational Equip & Supplies	29,040	35,000	(5,960)	39,655	35,000
Contracted Services	15,920	4,000	11,920	4,962	4,000
	<u>81,020</u>	<u>75,700</u>	<u>5,320</u>	<u>72,389</u>	<u>75,700</u>
Net Department Surplus (Deficit)	<u>\$ (81,020)</u>	<u>\$ (75,700)</u>	<u>\$ (5,320)</u>	<u>\$ (72,389)</u>	<u>\$ (75,700)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		-	-	-	-
Net Surplus (Deficit)	<u>\$ (81,020)</u>	<u>\$ (75,700)</u>	<u>\$ (5,320)</u>	<u>\$ (72,389)</u>	<u>\$ (75,700)</u>

Town of Wolfville
2025/26 Operating Budget
Sewer Treatment ~ 440

	Budget	2025/26		2024/25	
		PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Salary and wages	38,360	40,000	(1,640)	39,609	40,000
Employee Benefits	11,420	10,500	920	6,077	10,500
Telecommunications	1,560	1,500	60	432	1,500
Utilities	90,000	100,000	(10,000)	100,861	100,000
Building Repairs and Maintenance	5,000	2,000	3,000	3,228	2,000
Property Taxes	-	-	-	-	-
Vehicle Fuel	2,040	2,000	40	2,000	2,000
Vehicle Repairs & Maintenance	8,040	8,000	40	3,955	8,000
Vehicle Insurance	840	500	340	662	500
Operational Equip & Supplies	115,180	35,000	80,180	66,782	35,000
Equipment Maintenance	-	-	-	-	-
Equipment Rentals	-	-	-	-	-
Program Expenditures	-	-	-	-	-
Contracted Services	24,920	16,000	8,920	22,461	16,000
	297,360	215,500	81,860	246,067	215,500
Net Department Surplus (Deficit)	\$ (297,360)	\$ (215,500)	\$ (81,860)	\$ (246,067)	\$ (215,500)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (297,360)	\$ (215,500)	\$ (81,860)	\$ (246,067)	\$ (215,500)

Town of Wolfville
2025/26 Operating Budget
Solid Waste Department ~ 450

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Operational Equip & Supplies	-	-	-	-	-
Contracted Services	5,000	5,000	-	3,700	5,000
	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>3,700</u>	<u>5,000</u>
Net Department Surplus (Deficit)	\$ (5,000)	\$ (5,000)	\$ -	\$ (3,700)	\$ (5,000)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (5,000)	\$ (5,000)	\$ -	\$ (3,700)	\$ (5,000)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (5,000)	\$ (5,000)	\$ -	\$ (3,700)	\$ (5,000)

Town of Wolfville
2025/26 Operating Budget
Other Environmental ~ 490

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
Job Cost billings				1,662	
Sewer Rates	727,047	800,900	(73,853)	784,667	800,900
Kings County Sewer Contribution	6,000	6,000	-	6,000	6,000
PNS conditional grants	-	-	-		
	733,047	806,900	(73,853)	792,329	806,900
<u>EXPENSES</u>					
Operational Equip & Supplies		20,000	(20,000)	10,407	20,000
Contracted Services		24,000	(24,000)	12,700	24,000
Debenture interest	60,180	92,000	(31,820)	42,717	92,000
	60,180	136,000	(75,820)	65,824	136,000
Net Department Surplus (Deficit)	\$ 672,867	\$ 670,900	\$ 1,967	\$ 726,505	\$ 670,900
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ 672,867	\$ 670,900	\$ 1,967	\$ 726,505	\$ 670,900

Town of Wolfville
2025/26 Operating Budget
Planning & Development Division ~ 610
Environmental Development

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Zoning & Subdivision approvals	3,000	3,000	-	2,277	3,000
License & fee revenue	700	600	100	300	600
Building & development permits	35,000	30,000	5,000	30,231	30,000
PNS conditional grants	-	-	-	-	-
4750-6102 Federal Grant	384,300	102,900	281,400	209,285	102,900
	423,000	136,500	286,500	242,093	136,500
EXPENSES					
Salary and wages	536,503	491,000	45,503	495,040	491,000
Employee Benefits	143,128	125,200	17,928	131,867	125,200
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	1,500	2,000	(500)	1,434	2,000
Professional Development	30,000	-	30,000	15,168	-
Membership Dues & Fees	3,200	3,000	200	2,922	3,000
Supplies	-	-	-	-	-
Advertising	2,500	5,000	(2,500)	1,716	5,000
Telecommunications	3,500	3,300	200	3,553	3,300
Office Expense	12,000	12,000	-	10,597	12,000
Legal	16,000	16,000	-	11,855	16,000
Miscellaneous	1,500	-	1,500	638	-
Vehicle Fuel	600	600	-	756	600
Vehicle Repairs & Maintenance	750	500	250	1,164	500
Vehicle Insurance	1,000	900	100	944	900
Operational Equip & Supplies	1,000	-	1,000	26,280	-
Project & Program Expenditures	117,000	-	117,000	31,733	-
Contracted Services	110,000	20,000	90,000	31,859	20,000
	980,181	679,500	300,681	767,526	679,500
Net Division Surplus (Deficit)	(557,181)	(543,000)	(14,181)	(525,433)	(543,000)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (557,181)	\$ (543,000)	\$ (14,181)	\$ (525,433)	\$ (543,000)

Town of Wolfville
2025/26 Operating Budget
Community Development Division
Recreation & Cultural

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Kings County Recreation Contrib	15,000	15,000	-	15,000	15,000
Program fees	40,000	30,000	10,000	58,831	30,000
Festival & events revenues	9,000	7,000	2,000	15,120	7,000
Facility fees & cost recoveries	6,720	6,800	-80	8,973	6,800
Tourist Bureau revenues	-	-	-	99	-
Facility Rental	-	-	-	1,995	-
Miscellaneous	-	-	-	424	-
Employment grants	-	9,000	-9,000	4,480	9,000
PNS conditional grants	-	-	-	1,500	-
Other conditional grants	36,168	36,800	-632	42,200	36,800
Federal Grants	-	-	-	-	-
TOTAL REVENUE	106,888	104,600	2,288	148,622	104,600
EXPENSES					
Salary and wages	453,740	347,300	106,440	335,217	347,300
Employee Benefits	110,420	81,700	28,720	82,646	81,700
Seasonal/Term Wages	390,130	393,900	-3,770	404,654	393,900
Employee Benefits Seasonal wag	107,662	103,700	3,962	111,054	103,700
Meals and Travel	1,080	1,300	-220	3,055	1,300
Membership Dues & Fees	4,900	4,900	-	3,803	4,900
Advertising	7,000	5,300	1,700	5,821	5,300
Telecommunications	8,460	8,100	360	7,392	8,100
Office Expense	4,500	3,600	900	4,786	3,600
Legal	-	-	-	-	-
Marketing and Communications	2,500	4,000	-1,500	4,721	4,000
Miscellaneous	-	-	-	-	-
Utilities	39,300	28,800	10,500	34,666	28,800
Repairs and Maintenance	47,040	48,100	-1,060	6,198	48,100
Vehicle Fuel	16,370	11,900	4,470	13,976	11,900
Vehicle Repairs & Maintenance	31,320	31,300	20	25,264	31,300
Vehicle Insurance	11,540	7,800	3,740	8,097	7,800
Operational Equip & Supplies	174,200	128,000	46,200	133,810	128,000
Equipment Rentals	8,000	6,000	2,000	8,869	6,000
Project & Program Expenditures	150,250	147,800	2,450	151,863	147,800
Contracted Services	56,260	57,700	-1,440	33,715	57,700
Grants to Organizations	112,850	140,850	-28,000	158,780	140,850
Debenture interest	4,832	5,600	-768	3,379	5,600
	1,742,354	1,567,650	174,704	1,541,766	1,567,650
Net Division Surplus (Deficit)	(1,635,466)	(1,463,050)	(172,416)	(1,393,144)	\$ (1,463,050)
Reserve Funding					
Transfer from Operating Reserves					
& Accumulated Surplus					
	85,000	-	85,000	85,000	
	-	85,000	-	85,000	85,000
Net Surplus (Deficit)	\$ (1,635,466)	\$ (1,378,050)	\$ (172,416)	\$ (1,308,144)	\$ (1,378,050)

2025/26 Operating Budget
Parks Dept ~ 510

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Facility Rental				1,995	
Miscellaneous				152	
PNS conditional grants				-	
TOTAL REVENUE	-	-	-	2,147	-
EXPENSES					
Salary and wages	242,840	182,200	60,640	182,200	182,200
Employee Benefits	65,120	45,800	19,320	45,800	45,800
Seasonal Wages	235,180	256,100	(20,920)	270,844	256,100
Employee Benefits Seasonal wag	74,880	82,400	(7,520)	84,659	82,400
Meetings, Meals and Travel	380	600	(220)	508	600
Professional Development					
Membership Dues & Fees					
Supplies					
Advertising					
Telecommunications	3,840	2,600	1,240	3,926	2,600
Office Expense	1,000	1,000	-	1,147	1,000
Legal					
Insurance					
Marketing and Communications					
Audit					
Honorariums					
Miscellaneous					
Heat					
Utilities	22,000	12,500	9,500	19,908	12,500
Repairs and Maintenance	5,040	6,600	(1,560)	1,150	6,600
Property Taxes					
Vehicle Fuel	16,370	11,900	4,470	13,976	11,900
Vehicle Repairs & Maintenance	31,320	31,300	20	25,218	31,300
Vehicle Insurance	11,400	7,800	3,600	7,971	7,800
Operational Equip & Supplies	119,200	95,700	23,500	100,198	95,700
Equipment Maintenance					
Equipment Rentals	8,000	6,000	2,000	8,869	6,000
Program Expenditures					
Contracted Services	52,460	53,900	(1,440)	17,760	53,900
Grants to Organizations					
Licenses and Permits					
Tax Exemptions					
Election					
Other debt charges					
Debenture interest	2,780	3,200	(420)	1,981	3,200
	<u>891,810</u>	<u>799,600</u>	<u>92,210</u>	<u>786,115</u>	<u>799,600</u>
Net Division Surplus (Deficit)	<u>\$ (891,810)</u>	<u>\$ (799,600)</u>	<u>\$ (92,210)</u>	<u>\$ (783,968)</u>	<u>\$ (799,600)</u>
Reserve Funding					
Transfer from Operating Reserves					
& Accumulated Surplus					
Net Surplus (Deficit)	<u>\$ (891,810)</u>	<u>\$ (799,600)</u>	<u>\$ (92,210)</u>	<u>\$ (783,968)</u>	<u>\$ (799,600)</u>

Town of Wolfville
2025/26 Operating Budget
Economic Development Department ~ 710

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>EXPENSES</u>					
Contracted Services			-		-
Grants to Organizations	30,000	10,000	20,000	30,000	10,000
	<u>30,000</u>	<u>10,000</u>	<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
Net Operational Dept. Surplus (Deficit)	\$ (30,000)	\$ (10,000)	\$ (20,000)	\$ (30,000)	\$ (10,000)
Reserve Funding			-		-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (30,000)	\$ (10,000)	\$ (20,000)	\$ (30,000)	\$ (10,000)

Town of Wolfville
2025/26 Operating Budget
Festival & Events Department ~ 720

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Festival & events revenues	9,000	7,000	2,000	15,120	7,000
Employment grants		9,000	(9,000)	4,480	9,000
PNS conditional grants		-	-		
Other conditional grants	1,800	2,400	(600)	1,800	2,400
	<u>10,800</u>	<u>18,400</u>	<u>(7,600)</u>	<u>21,400</u>	<u>18,400</u>
EXPENSES					
Salary and wages	-	3,500	(3,500)	-	3,500
Employee Benefits	-	700	(700)	-	700
Seasonal Wages	23,100	22,300	800	12,935	22,300
Employee Benefits - Seasonal	3,500	2,900	600	1,099	2,900
Advertising	5,000	3,800	1,200	5,446	3,800
Operational Equip & Supplies	45,000	22,000	23,000	12,126	22,000
Project & Program Expenditures	107,000	90,700	16,300	105,929	90,700
Contracted Services	-	-	-	-	-
Grants to Organizations	30,000	28,000	2,000	27,750	28,000
	<u>213,600</u>	<u>173,900</u>	<u>39,700</u>	<u>165,285</u>	<u>173,900</u>
Net Department Surplus (Deficit)	<u>\$ (202,800)</u>	<u>\$ (155,500)</u>	<u>\$ (47,300)</u>	<u>\$ (143,885)</u>	<u>\$ (155,500)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		-	-	-	-
Net Surplus (Deficit)	<u>\$ (202,800)</u>	<u>\$ (155,500)</u>	<u>\$ (47,300)</u>	<u>\$ (143,885)</u>	<u>\$ (155,500)</u>

Town of Wolfville
2025/26 Operating Budget
Community Development Adm & Rec Centre ~ 730

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>REVENUES</u>					
PNS conditional grants	-	-	-	-	-
Other conditional grants	-	-	-	-	-
	-	-	-	-	-
<u>EXPENSES</u>					
Salary and wages	210,900	148,900	62,000	149,417	148,900
Employee Benefits	45,300	31,300	14,000	35,646	31,300
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	200	200	-	289	200
Membership Dues & Fees	4,700	4,700	-	3,618	4,700
Advertising	-	-	-	-	-
Telecommunications	2,020	2,600	(580)	1,867	2,600
Office Expense	2,000	1,500	500	967	1,500
Legal	-	-	-	-	-
Marketing and Communications	-	2,500	(2,500)	3,195	2,500
Utilities	7,000	6,000	1,000	6,615	6,000
Repairs and Maintenance	5,000	5,000	-	1,109	5,000
Operational Equip & Supplies	-	-	-	609	-
Project & Program Expenditures	-	20,000	(20,000)	-	20,000
Contracted Services	-	-	-	-	-
	277,120	222,700	54,420	203,332	222,700
Net Department Surplus (Deficit)	\$ (277,120)	\$ (222,700)	\$ (54,420)	\$ (203,332)	\$ (222,700)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (277,120)	\$ (222,700)	\$ (54,420)	\$ (203,332)	\$ (222,700)

Town of Wolfville
2025/26 Operating Budget
Recreation Programs Department ~ 740

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Kings County Recreation Contrib	15,000	15,000	-	15,000	15,000
Program fees	40,000	30,000	10,000	58,831	30,000
Facility fees & cost recoveries	6,720	6,800	(80)	8,973	6,800
Employment grants	-	-	-	-	-
Other conditional grants	29,368	29,400	(32)	29,400	29,400
	91,088	81,200	9,888	112,204	81,200
EXPENSES					
Salary and wages	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Seasonal Wages	80,950	72,200	8,750	77,701	72,200
Employee Benefits Seasonal wag	19,782	12,800	6,982	17,064	12,800
Meetings, Meals and Travel	500	500	-	2,115	500
Advertising	2,000	1,500	500	375	1,500
Miscellaneous	-	-	-	-	-
Vehicle Repairs & Maintenance	-	-	-	46	-
Vehicle Insurance	140	-	140	126	-
Operational Equip & Supplies	6,000	3,500	2,500	13,414	3,500
Project & Program Expenditures	43,250	37,100	6,150	45,934	37,100
Contracted Services	-	-	-	2,034	-
Grants to Organizations	42,850	42,850	-	41,030	42,850
	195,472	170,450	25,022	199,839	170,450
Net Department Surplus (Deficit)	\$ (104,384)	\$ (89,250)	\$ (15,134)	\$ (87,635)	\$ (89,250)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (104,384)	\$ (89,250)	\$ (15,134)	\$ (87,635)	\$ (89,250)

Town of Wolfville
2025/26 Operating Budget
Tourism Department ~ 750

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Tourist Bureau revenues				99	-
Miscellaneous	-	-	-	-	-
PNS conditional grants	-	-	-	1,500	-
Other conditional grants	-	-	-	6,000	-
	-	-	-	7,599	-
EXPENSES					
Salary and wages	3,600	-	3,600	3,600	3,600
Employee Benefits	1,200	-	1,200	1,200	1,200
Seasonal Wages	50,900	43,300	7,600	43,174	43,300
Employee Benefits Seasonal wag	9,500	5,600	3,900	8,232	5,600
Meetings, Meals and Travel	-	-	-	143	-
Membership Dues & Fees	200	200	-	185	200
Telecommunications	1,800	2,100	300	1,074	2,100
Office Expense	1,000	600	400	1,759	600
Marketing and Communications	2,500	1,500	1,000	1,526	1,500
Utilities	2,800	2,800	-	2,729	2,800
Repairs and Maintenance	2,000	1,500	500	2,066	1,500
Operational Equip & Supplies	4,000	6,800	-2,800	7,463	6,800
Contracted Services	3,800	3,800	-	8,959	3,800
	78,500	73,000	5,500	82,110	73,000
Net Department Surplus (Deficit)	\$ (78,500)	\$ (73,000)	\$ (5,500)	\$ (74,511)	\$ (73,000)
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	\$ (78,500)	\$ (73,000)	\$ (5,500)	\$ (74,511)	\$ (73,000)

Town of Wolfville
2025/26 Operating Budget
Library ~ 760

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
REVENUES					
Miscellaneous		-	-	272	-
Other conditional grants	5,000	5,000	-	5,000	5,000
	5,000	5,000	-	5,272	5,000
EXPENSES					
Salary and wages		9,100	-	9,100	-
Employee Benefits		2,700	-	2,700	-
Telecommunications	800	800	-	525	800
Office Expense	500	500	-	913	500
Utilities	7,500	7,500	-	5,414	7,500
Repairs and Maintenance	35,000	35,000	-	1,873	35,000
Operational Equip & Supplies		-	-	-	-
Contracted Services		-	-	4,962	-
Debenture interest	2,052	2,400	348	1,398	2,400
	45,852	58,000	(12,148)	15,085	58,000
Net Department Surplus (Deficit)	\$ (40,852)	\$ (53,000)	\$ 12,148	\$ (9,813)	\$ (53,000)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		-	-	-	-
Net Surplus (Deficit)	\$ (40,852)	\$ (53,000)	\$ 12,148	\$ (9,813)	\$ (53,000)

Town of Wolfville
2025/26 Operating Budget
Museum & Historical ~ 770

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>EXPENSES</u>					
Grants to Organizations	10,000	60,000	-	50,000	60,000
	<u>10,000</u>	<u>60,000</u>	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
Net Department Surplus (Deficit)	\$ (10,000)	\$ (60,000)	\$ 50,000	\$ (60,000)	\$ (60,000)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (10,000)</u>	<u>\$ (60,000)</u>	<u>\$ 50,000</u>	<u>\$ (60,000)</u>	<u>\$ (60,000)</u>

Town of Wolfville
2025/26 Operating Budget
Partner Contributions ~ 840

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<u>EXPENSES</u>					
<u>Local partners</u>					
Grant to WBDC	100,000	100,000	-	100,000	100,000
<u>Regional partners</u>					
Regional Solid Waste - VWRM	680,303	675,800	4,503	668,772	675,800
Transit services - KTA & KPPT	317,127	287,900	29,227	282,539	287,900
Valley Community Fibre Network	2,000	2,000	-	2,000	2,000
Regional Development - REN	25,500	25,500	-	24,240	25,500
Regional Emergency Measure - REMO	11,975	11,600	375	11,224	11,600
Kings Region -cooperative Initiatives	70,000	70,000	-	49,853	70,000
IMSA Gov't Review Project	6,460	-	6,460	-	-
<u>Provincial partners</u>					
Annapolis Valley Regional Library	30,300	32,000	(1,700)	30,725	32,000
Education	1,059,855	968,700	91,155	968,844	968,700
Corrections	-	-	-	-	-
Regional Housing Authority	-	-	-	-	-
Assessment services	78,500	78,000	500	77,502	78,000
Municipal Auditor General	2,382,020	2,251,500	130,520	2,215,699	2,251,500
Net Department Surplus (Deficit)	<u>\$ (2,382,020)</u>	<u>\$ (2,251,500)</u>	<u>\$ (130,520)</u>	<u>\$ (2,215,699)</u>	<u>\$ (2,251,500)</u>
Reserve Funding	-	-	-	-	-
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (2,382,020)</u>	<u>\$ (2,251,500)</u>	<u>\$ (130,520)</u>	<u>\$ (2,215,699)</u>	<u>\$ (2,251,500)</u>

Town of Wolfville
2025/26 Capital Investment Plan
Fiscal 2025/26 to 2029/30

	BUDGET FOCUS				
	* Year 1 * 2025/26	Year 2 2026/27	Year 3 2027/28	Year 4 2028/29	Year 5 2029/30
Information Technology					
Σ Servers	-	-	-	-	45,000
Other IT Upgrades					
Network Access Points	24,200				
Hardware	32,600		24,000		
Σ Other	56,800	-	24,000		
Information Technology	\$ 56,800	\$ -	\$ 24,000	\$ -	\$ 45,000
Municipal Buildings					
Facilities' Needs Assessment (Town Hall, Library, Fire, Public Works Bldg., Rec. Ctr.)	200,000				
Σ Civic Complex - Town Hall & Library	-	525,000	9,472,000	30,000	-
Σ Community Development/Public Works	-	600,000	300,000	-	300,000
Σ Welcome Centre	-	-	-	-	-
Σ Rec Centre	-	-	-	-	-
Σ Fire Hall	-	200,000	4,000,000	-	-
Σ Heritage Train Station					
Municipal Buildings					
\$ 1,325,000	\$ 13,772,000	\$ 30,000	\$ 300,000		
Protective Services					
Fire Department					
Σ Fire Trucks	1,807,525	-	-	3,300,000	1,820,000
Equipment					
Equipment Upgrades (10 Bunker Gear, 3 TMR Radios, and Vetter Air Bags)	73,400	30,000	30,000	30,000	30,000
Σ Misc Fire Equipment	73,400	30,000	30,000	30,000	30,000
Σ Fire Department	1,880,925	30,000	30,000	3,330,000	1,850,000
Protective Services	\$ 1,880,925	\$ 30,000	\$ 30,000	\$ 3,330,000	\$ 1,850,000
Transportation Services					
Public Works Equipment					
Public Works - Fleet Inventory					
veh # 15 - PW LH Truck 2019 pick up truck					60,000
veh # 18 - 2019 Wacker Neuson Loader					
veh # 19 - PW 2017 3/4 ton Crew Cab		90,000			
veh # 21 - PW 2015 3/4 ton 4*4 with dump body		140,000			
veh # 22 - PW 2014 1/2 ton					
veh # 24 - PW 2011 asphalt recycler			183,000		
veh # 25 - PW 2017 5 ton plow truck			190,000		
veh # 27 - PW 2020 Backhoe					
veh # 28 - PW 2013 Loader					
veh # 51 - PW 2017 Sidewalk Tractor (snow removal)					
veh #?? - new 5 ton...we are keeping old 5 ton					
New Inspection vehicle	190,000	800,000			
	61,200				
Σ Public Works - Fleet Inventory	251,200	1,030,000	373,000		60,000
Parks Dept - Fleet/Equip					
Top Dresser (New)					
veh # 13 - 1999 Subaru micro truck			30,000		
veh # 16 - Parks LH Truck 2019 F150			60,000		60,000
veh # 20 - 2014 Ford 1/2 pick up			160,000		
veh # 23 - PW 2016 1 ton 4*4 (moved from P Wks fleet sub-category)					
veh # 26 - Parks 2016 Ford F250 3/4 ton crew cab				120,000	
veh # 31 - Parks 2001 Suzuki micro truck					
veh # 33 - Parks 2015 F450 3/4 ton crew cab 4*4 dump body			160,000		
veh # 34 - Parks 2000 Suzuki micro truck - solid waste		30,000			
veh # 37 - Parks 2021 JD mower/backhoe 2032			25,000		
veh # 38 - Parks 2017 JD mower 1023E					
veh # 39 - Parks 2015 JD mower X730		18,000			
veh # 40 - 2015 JD Parks tractor 1025 with cab			45,000		
veh # 59 - Parks 2020 Kubota Mower					
Tire machine & wheel changer	11,500				
Σ Parks Dept - Fleet/Equip	59,500	45,000	275,000	320,000	115,000
Water & Wastewater Dept's					
Veh #30 - Works 2021 Ford F150					90,000
veh # 32 - Works 2017 F250 3/4 ton 4*4					
Σ Water & Wastewater Dept's					90,000
Other					
Bylaw car					
Σ Other	-	-	-	-	-
Σ Public Works Fleet/Equipment	310,700	1,075,000	648,000	320,000	265,000
Transportation Infrastructure					
<i>includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable</i>					
Streets, Sidewalks, Parking Lots					
Kent Ave - Sidewalk (500m)					
Earnscliffe Ave. - Main St. to EKM (340m)					
Gaspereau - Civic 94 to Fowler (400m)					
Grandview - Beckwith to Skyway (368m)					
Victoria - Main to King (185m)					
University - Main to Crowell Dr (400m)					
Wickwire - Little to Beckwith (440m)					
Hillside - Prospect to Fairfield (275m)					
King St - Victoria to Willow					
Maple Ave - civic 43 to Civic 83					
Maple Ave - Main to civic 19					
Maple Ave -civic 19 to civic 43					
Maple Ave -civic 83 to end					
Pleasant - Huron to Orchard					
Pleasant - Sherwood to Huron					
Sidewalk - Blomidon Terrace					
Harbourside					
Future Street Project Allowance - now replaced with specific streets					

Town of Wolfville
2025/26 Capital Investment Plan
Fiscal 2025/26 to 2029/30

Σ Streets, Sidewalks, Parking Lots	339,500	1,790,000	109,500	2,190,000	104,800
Σ Land Acquisitions/Disposals	-	-	-	-	-
Σ Transportation Infrastructure	339,500	1,790,000	109,500	2,190,000	104,800
Other Transportation					
Miscellaneous					
Decorative Light Posts - to Willow					
Wayfinding					
Flood Risk Mitigation - Waterfront (dyke upgrades)					
Σ Miscellaneous	200,000	235,000	1,000,000	-	-
Σ Generators	-	-	-	-	-
Traffic Safety & Mobility Program					
Camera Mio Vision (crosswalk evaluation tool)					
Crosswalk improvements (Year 1 Improvements in AT Network)					
Active Transportation Network					
Intersection Safety					
Σ Traffic Safety & Mobility Program	638,600	887,200	1,992,600	25,000	25,000
Σ Other Transportation	838,600	1,122,200	2,992,600	25,000	25,000
Transportation Services	\$ 1,488,800	\$ 3,987,200	\$ 3,750,100	\$ 2,535,000	\$ 394,800
Environmental Health Services					
Storm Water Management					
Assessment/Allowance for projects yet identified					
Σ Storm Water Management	275,000	800,000	-	-	-
Sewage Treatment/Collection					
Miscellaneous Equipment					
WWTP influent meters					
Σ Miscellaneous Equipment	-	-	-	-	-
Sewer Treatment					
Treatment plant expansion - Phase II					
Σ Sewer Treatment	4,771,560	4,771,560	-	-	-
Σ Sanitary Sewer Collection	-	-	-	-	-
Lift Stations					
Assessment and Upgrade Program					
SCADA and Electrical Panel Replacements incl. VCFN integration					
Σ Lift Stations	115,000	150,000	100,000	-	-
Σ Sewage Treatment/Collection	25,000	65,000	-	-	-
Environmental Health Services	140,000	215,000	100,000	-	-
Community Infrastructure					
Park and Trail Infrastructure					
Σ Trails and Trailheads					
Parks					
 West End Parkland & Trail					
Improvements (drainage, trees, landscaping, recreational equipment, electrical servicing)					
West End Trail (Stirling South adj. to Hwy. 101)					
 Reservoir Park					
Shading & upgrades around pond area					
Washrooms/Change rooms					
Clock Park					
 Miscellaneous					
Allow for Future Park Development					
Pickleball Courts (Location TBD)					
Σ Parks	200,000	200,000	200,000	-	-
Σ Park and Trail Infrastructure	445,000	200,000	200,000	-	-
Open Spaces and Town Amenities					
Open Spaces					
 Burial Ground					
Pathway/Seating					
 Rec. Hub (covered deck, seating, boardwalk, shade)					
 Floating Dock @ Waterfront					
Σ Open Spaces	50,000	42,000	50,000	-	-
Nature Preserve					
 Dam Upgrades					
Nature Trust (External Funding) - cfwd					
Σ Nature Preserve	40,000	185,000	120,000	600,000	600,000
Miscellaneous Amenities					
 Compost Site					
Site preparation, lighting, signage, etc.					
 Public Art					
Public Art Project					
Concrete walkways to Mona Parsons Statue and Alex Colville Wall					
Σ Miscellaneous Amenities	35,000	100,000	-	-	-
Σ Open Spaces and Town Amenities	217,000	285,000	120,000	600,000	600,000
Community Infrastructure	\$ 662,000	\$ 485,000	\$ 320,000	\$ 600,000	\$ 600,000
GRAND TOTAL CAPITAL PROJECTS	\$ 9,275,085	\$ 6,842,200	\$ 17,996,100	\$ 6,495,000	\$ 3,189,800

* Council will be asked for approval of Year 1 of the Capital Investment Plan for fiscal 2025/26.

Five-Year CIP \$ 43,798,185

Wolfville Water Utility
All Divisions
2025/26 Draft Operating Budget

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	2024/25		2025/26	2026/27		2027/28	2028/29
	Actual	Budget	Budget	Three Year Budget Projection			
OPERATING REVENUES							
Metered Sales	820,390	998,900	1,046,600	1,047,600	1,048,600	1,049,600	
Public Fire Protection Charge	434,330	497,500	524,600	524,600	524,600	524,600	
Sprinkler Service	10,925	11,000	11,000	11,200	11,400	11,600	
Other/Miscellaneous	11,020	55,600	12,000	12,000	12,000	12,000	
	<u>1,276,666</u>	<u>1,563,000</u>	<u>1,594,200</u>	<u>1,595,400</u>	<u>1,596,600</u>	<u>1,597,800</u>	
EXPENSES							
Source of Supply	-	-	-	-	-	-	
Power and Pumping	116,670	127,400	239,560	249,400	258,700	268,400	
Water Treatment	193,890	203,800	192,000	199,100	204,800	210,800	
Transmission and Distribution	406,162	438,200	340,600	353,900	360,800	367,900	
Administration and General	333,455	342,100	669,960	728,400	744,400	760,800	
Depreciation	182,866	190,200	210,000	210,000	210,000	210,000	
Property taxes	55,343	58,700	59,900	61,100	61,100	62,300	
	<u>1,288,386</u>	<u>1,360,400</u>	<u>1,712,020</u>	<u>1,801,900</u>	<u>1,839,800</u>	<u>1,880,200</u>	
Net Operating Surplus (Deficit)	<u>(11,720)</u>	<u>202,600</u>	<u>(117,820)</u>	<u>(206,500)</u>	<u>(243,200)</u>	<u>(282,400)</u>	
NON-OPERATING REVENUE							
Job Cost Billings	19,000	13,000	13,000	13,000	13,000	13,000	
Interest on Arrears	2,073	2,000	3,000	3,000	3,000	3,000	
Interest on Bank/Investments	28,826	28,600	20,000	20,000	20,000	20,000	
	<u>49,899</u>	<u>43,600</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	
NON-OPERATING EXPENDITURES							
Principal Debenture Repayments	48,460	61,300	62,700	61,300	61,300	61,300	
Debenture interest	39,169	40,100	39,080	36,600	36,600	34,500	
Future Debt Repayments	-	20,000	-	50,000	50,000	-	
Other debt charges	3,178	3,000	-	-	-	-	
Transfer to Capital Fund	-	40,000	-	30,000	30,000	30,000	
Dividend to Town	-	50,000	-	50,000	50,000	50,000	
	<u>90,807</u>	<u>214,400</u>	<u>101,780</u>	<u>227,900</u>	<u>227,900</u>	<u>175,800</u>	
Net Surplus (Deficit)	<u>\$ (52,628)</u>	<u>\$ 31,800</u>	<u>\$ (183,600)</u>	<u>\$ (398,400)</u>	<u>\$ (435,100)</u>	<u>\$ (422,200)</u>	
Accumulated Surplus	345,780	202,280	293,152	109,552	(288,848)	(748,948)	
Transfer to Water Capital Projects	-	-	-	-	(25,000)	-	
Accumulated Surplus, Op Fund, Fiscal Year End	<u>293,152</u>	<u>234,080</u>	<u>\$ 109,552</u>	<u>\$ (288,848)</u>	<u>\$ (748,948)</u>	<u>\$ (1,171,148)</u>	

Town of Wolfville		BUDGET FOCUS		
Water Utility -Draft Capital Investment Plan		Year 1	Year 2	Year 3
Fiscal 2025/26		2025/26	2026/27	2027/28
Equipment				
Remote Meter System		28,000	30,000	32,000
SCADA Assessment and Planning Study (portion of)		12,500		
Σ Equipment		40,500	30,000	32,000
Distribution				
General street distribution system				
Earnscliffe - Main to EKM			447,500	
Gaspereau Ave - civic 94 to Fowler				547,500
Commercial Fill Station			30,000	
Pressure and air control				
iHydrant (6) Pressure Monitors		36,000		
Σ Distribution		36,000	477,500	547,500
Treatment System				
Transmission Line to WTP				
Wellfield to Westwood		569,000		
Skyway to WTP		460,000		
Σ Transmission Line to WTP		1,029,000		
Water Treatment Plant				
Security Upgrades at Reservoir		35,000		200,000
Water Treatment Process and Monitoring Equipment Replacements		20,000		
Σ Water Treatment Plant		55,000		200,000
Σ Treatment System		1,084,000		200,000
Source Water				
Production Well #1 (Cherry)				
SCADA Panel Component Replacements (Wickwire & Cherry)		-	10,000	
VCFN Data Infrastructure Integration		-	12,500	
Σ Production Well #1 (Cherry)			22,500	
Production Well #2 (Wickwire)				
SCADA Panel Component Replacements (Wickwire & Cherry) - carry forward to 2024/25		-	10,000	
VCFN Data Infrastructure Integration - carry forward to 2024/25		-	12,500	
Σ Production Well #2 (Wickwire)			22,500	
Production Well #3				
Production Well Installation		262,400		
Pumping and Equipment, SCADA Integration		114,700		
Water Transmission Main Connection to New Well			800,100	
Wellhouse and Site			917,700	
Engineering and CA/QC Allowance (Pump Sizing, Wellhouse, and WTM)		209,000		
Σ Production Well #3		586,100	1,717,800	
Source Water Protection				
Revise and update Source Water Protection Plan		586,100	1,717,800	
Σ Source Water Protection		586,100	1,717,800	
Wellhouse Buildings				
Wellhouse Site Fencing			35,000	
Σ Wellhouse Buildings				35,000
Σ Source Water		586,100	1,762,800	35,000
GRAND TOTAL ALL PROJECTS		\$ 1,746,600	\$ 2,270,300	\$ 814,500