



# Special Budget Committee of the Whole

March 11, 2025

8:30 a.m.

Council Chambers, Town Hall

359 Main Street

## Agenda

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### Call to Order and Land Acknowledgement

#### 1. Approval of Agenda

#### 2. Declarations of Conflicts of Interest

#### 3. Presentations

- a. Peter Duinker and Mark Fredericks, Wolfville Tree Policy

#### 4. Public Input / Question Period

- *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.*

#### 5. Staff Reports for Discussion



- a. RFD 006-2025: Open Arms Funding Request
- b. RFD 009-2025: One-Time Capital Funding Request – Wolfville Legion
- c. RFD 010-2025: One-Time Operational Funding Request – Horton High School
- d. RFD 011-2025: One-Time Operational Funding Request – Good Neighbour Builders Society
- e. IR 005-2025 Draft 2025-26 Budget Review (v1)

## **6. Public Input / Question Period**

## **7. Regular Meeting Adjourned**

## REQUEST FOR DECISION 006-2025

Title: Funding Request – Open Arms  
Date: 2025-03-11  
Prepared by: Barb Shaw, Manager of Communication &  
Strategic Initiatives  
Contributors: Planning & Compliance staff

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## SUMMARY

### Funding Request – Open Arms

Open Arms is seeking funding to establish a **Winter Response Outreach Program** to address the growing issues of homelessness in Kings County over the winter months. The program was proposed to run from January to April and involve two key components: mobile outreach and a drop-in centre.

Through these two components the program would provide outreach, case management, counselling and harm reduction services to individuals experiencing homelessness, with a focus on relationship building, community partnerships, social reintegration, and housing supports.

The portion of funding requested from the Town of Wolfville is **\$13,798.00** which is a portion of the total cost divided among Kings County municipalities by Uniform Assessment.

While the support of Open Arms and other agencies providing support to unhoused individuals in our community is appreciated and integral, this is an area of provincial jurisdiction. Therefore, it is recommended that the Town continue to coordinate and provide in-kind support but not financial support.

### DRAFT MOTION:

A motion is required to authorize funding; no funding is being recommended. However, if Council chooses to authorize funding, an appropriate motion is:

That Council approve the Open Arms funding request to support a Winter Response Outreach Program in the amount of \$13,798.

## REQUEST FOR DECISION 006-2025

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### 1) CAO COMMENTS

The CAO supports the recommendation of staff. While Open Arms has demonstrated itself to be a key partner and service provider supporting unhoused individuals in our community, funding for such services is a provincial responsibility. The Town will continue to provide in-kind support as appropriate.

### 2) LEGISLATIVE AUTHORITY

MGA Section 65A – authorized municipal expenditures

### 3) STAFF RECOMMENDATION

Staff acknowledge the support Open Arms provides to vulnerable persons in the community and over the past year, Open Arms has been an important partner as the homelessness crisis impacted Wolfville.

However, staff are recommending against providing financial support for the program described in the Open Arms proposal.

Staff understand that programs like the one proposed by Open Arms should be funded by the Province, and are funded by the Province in other communities. Open Arms confirmed in their February presentation that they had not requested provincial funding for this new program. Staff and Council would be willing to advocate for provincial funding for Open Arms as a way to support this work.

### 4) REFERENCES AND ATTACHMENTS

- Open Arms Winter Response Outreach Proposal

### 5) DISCUSSION

Since December, when those sheltering in tents were supported in a move to safer locations, Town staff have continued to act as navigators and advocates. This navigation role is done in concert with partners at Open Arms, Coordinated Access, Wolfville Memorial Library and other community organizations to see that when someone is without housing, or is at risk of homelessness, in the community there is awareness and available supports and services are provided in a timely manner.

## REQUEST FOR DECISION 006-2025

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While this was not a role any of us anticipated taking on a couple of years ago, we understand that when we step back from these navigation and advocacy roles vulnerable people in our community may not receive all available support. To be clear, the Town does not provide supportive services to people who are unhoused or at risk of it; the Town provides information and directs individuals in need of existing services.

The Town, through the Housing Accelerator Fund, is making progress on a non-market housing strategy, a student housing strategy and other significant projects to enable access to more affordable housing in the community.

If asked and beneficial, the Town will also offer to advocate in support of Open Arms and other agencies providing supportive services in the community based on our experience.

It is further understood that the other municipalities presented with this proposal (Berwick, Kentville & Kings County) have rejected the request on a similar basis. Furthermore, the season during which this program was intended to run is nearing its end.

### FINANCIAL IMPLICATIONS

There are no apparent financial implications if funding is not provided.

### 6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

- Social Equity
- Community Wellness

### 7) COMMUNICATION REQUIREMENTS

Council's decision will need to be communicated to Open Arms.

### 8) ALTERNATIVES

Council may approve funding or not.

## **Open Arms Winter Response Outreach Proposal: Mobile Outreach Team and Drop-In Centre**

### **Executive Summary**

This proposal seeks funding to establish a **Winter Response Outreach Program** run by Open Arms Resource Centre. This program will aim to address the urgent and growing issues of homelessness in Kings County this winter.

The program will run from January to April and involve two key components: mobile outreach and a drop-in centre. Through these two components, the program will provide outreach, case management, counselling and harm reduction services to individuals experiencing homelessness, with a focus on relationship building, community partnerships, social reintegration, and housing supports. The outreach team will work collaboratively with local partners, healthcare providers, and social service agencies to ensure that individuals experiencing homelessness in Kings County receive access to the care, support, and resources they need to regain stability and secure housing.

The portion of funding requested from the Town of Wolfville is **\$13,798**, which is a portion of the total cost divided among Kings County municipalities according to Uniform Assessment.

### **Problem Statement**

The last homelessness count for the Annapolis Valley was conducted in 2022<sup>1</sup>. The study shows that at least 231 individuals in the Annapolis Valley are experiencing homelessness. This number is widely acknowledged to be an underestimate due to limitations of the study. Homelessness and addiction are critical issues facing many rural communities in the Annapolis Valley, with limited resources and infrastructure available to address them. Unlike urban areas, rural regions often lack the specialized support services, multiple shelter services, and mental health and addiction treatment centers that are essential for helping vulnerable individuals. The COVID-19 pandemic and the affordability crisis have exacerbated these issues, leading to increased isolation, unemployment, and mental health challenges. These issues are exacerbated by lack of transportation and personalized support to access the existing system of care. While services exist in our region, not everyone requiring access to these services has the ability and resources to access them on their own.

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<sup>1</sup> [https://www.homelesnomore.ca/\\_files/ugd/ac5817\\_9764b1ba40b2436a874e264ebcccefc6.pdf](https://www.homelesnomore.ca/_files/ugd/ac5817_9764b1ba40b2436a874e264ebcccefc6.pdf)

Homelessness impacts many aspects of our community. We are aware of local businesses and community organizations that are attempting to support individuals experiencing homelessness but are left with few options to turn to for support outside of emergency medical and police services. This dependence on police and ambulance services to respond to issues related to homelessness in our communities puts an additional strain on those essential emergency services. Police involvement also further stigmatizes unhoused individuals as ‘criminals’ which makes it more difficult for them to reach out and receive support.

### **Proposed Solution**

Open Arms is proposing a two-part Winter Response Outreach Program, including mobile outreach and drop-in space that are desperately needed in our community. Our outreach program will recognize the impact trauma can have on whether or not an individual chooses to access support services. The program is designed to work with individuals experiencing homelessness through a trauma-informed lens to support people in accessing services and housing supports in a meaningful and appropriate way based on their unique needs. Meeting people where they are and providing basic necessities in a safe, judgement free environment sets the stage for stabilization and self-sufficiency.

#### **A. MOBILE OUTREACH TEAM**

##### **GOALS:**

1. **Reduce homelessness** in Kings County through targeted outreach, prevention, and housing-first initiatives.
2. **Provide addiction recovery support** by offering harm reduction services, counseling, and referral and connection to treatment programs.
3. **Increase access to mental health services** for individuals living with co-occurring mental health and addiction challenges.
4. **Support social reintegration** by connecting individuals with vocational training, housing assistance, and other community resources.
5. **Promote community awareness** and reduce stigma surrounding homelessness and addiction through educational campaigns and public engagement.

##### **Program Activities and Services**

The Mobile Outreach Team will consist of two full-time staff including a Mental Health Worker. The team’s purpose will be to provide a range of services designed to address the diverse needs of the target population, including:

1. **Outreach and Case Management:**

- Mobile Outreach Team will travel to rural communities and be present on the streets of urban areas to engage individuals who are experiencing homelessness and offer case management services.
  - Intake assessments will be conducted to identify immediate needs (e.g., food, clothing, emergency shelter) and long-term goals (e.g., stable housing, addiction treatment, employment).
  - Be a mobile access point for the existing Coordinated Access System.
- 2. Addiction Support Services:**
- Harm reduction initiatives, including access to safe consumption supplies, naloxone distribution, testing supplies, etc.
  - Referral and transportation support to detox centers and rehabilitation programs.
- 3. Mental Health Support:**
- A mobile team trained in trauma-informed care.
  - Support in accessing existing mental health services (day program, outpatient care, group and peer support, etc).
- 4. Housing and Social Reintegration:**
- Assistance with finding stable, long-term housing solutions through partnerships with local housing authorities, landlords, and the local Coordinated Access System.
  - Connection to job training programs, volunteer opportunities, employment opportunities, and life skills workshops.
- 5. Community Education and Advocacy:**
- Public awareness campaigns aimed at reducing stigma and fostering community support for people experiencing homelessness and addiction.
  - Collaborations with local schools, businesses, and organizations to create a supportive and inclusive environment for individuals in recovery.
  - In-person support for local businesses and communities adversely affected by homelessness

**Logistics:**

The Mobile Outreach Team will primarily use an Open Arms vehicle to provide mobile services. To start, the service will run Monday to Friday during daytime hours. Supplies for this service will range from harm reduction supplies, food items, gift cards, etc. The geographic reach of this team will be throughout Kings County.

**B. DROP-IN CENTRE**



The Open Arms Drop-In Centre will be a safe and welcoming space where individuals experiencing or at risk of homelessness can access basic services, receive professional support, and connect with resources for long-term solutions. The centre will operate as a low-barrier service that prioritizes the dignity and needs of its visitors, fostering a sense of community and belonging.

## **GOALS:**

### **1. Provide Immediate Assistance:**

- Provide reprieve from the outdoors and inclement weather;
- Offer essential services such as food, hygiene facilities, and a safe space for rest.

### **2. Access to Resources:**

- Connect individuals with resources including housing support, mental health services, addiction recovery programs, medical services, legal aid, and employment opportunities.

### **3. Foster Well-Being:**

- Support the emotional and psychological well-being of individuals through peer support, community connections, and recreational activities.
- Connect individuals with diversion and eviction prevention supports
- Act as an Access Point for the local Coordinated Access System.

## **Logistics**

The Drop-In Centre will be a welcoming space for all members of the community. It will be centrally located with good access to public transportation and close proximity to other social services. Ideally, there will be a kitchen and dining space, laundry and shower facilities, as well as an area for programming and socializing. To begin with, the service will operate five days a week during daytime hours, with the aim of expanding to seven days a week. Partnering agencies will be invited to have a staff person present at the Drop-In Centre once a week to offer participants the opportunity to directly connect with the services they need. Individuals aged 16 to 24 will be referred to Portal Youth's drop in space as their services are geared to this demographic.

## **Partnerships and Collaborations**

The Open Arms Winter Response Outreach Program will partner with the following organizations to ensure the success of the project:

- **Service Providers** who support those in need and experiencing homelessness (e.g. The Portal, Kings County Family Resource Centre,

Project HOPE, Kings County Senior Safety Society, Coordinated Access, etc.)

- **Municipal units** who provide recreation and community programming.
- **Local housing support programs and housing authorities** to secure stable housing for clients.
- **Nova Scotia Health, Public Health and Mental Health and Addiction Services** for access to medical care, health programming and rehabilitation services.
- **Indigenous community organizations** to ensure culturally sensitive outreach and support services.
- **Local law enforcement** to ensure safety and the appropriate use of harm reduction strategies.
- **Employment and social services** to connect individuals with job training, benefits, and other social supports.

### **Evaluation and Impact Measurement**

Outreach activities are not just about providing services but about creating measurable change. This requires a shift from focusing on 'what we did' to 'what difference we made' in reducing homelessness. To ensure the program's success and accountability, the Open Arms Outreach Program will use the following evaluation methods:

- **Tracking key performance indicators (KPIs)** such as the number of individuals exiting unsheltered homelessness (either to housing or to shelter), number of individuals accessing services, number of individuals sustaining housing opportunities, number of responses to calls from community (businesses and citizens)
- **Surveys and interviews** with program participants to measure satisfaction, progress, and areas for improvement.
- **Partnership feedback** from collaborating organizations to assess the effectiveness of the integrated service model.
- **Community Engagement:** Monitoring the level of community involvement and support, including volunteer participation and public awareness of homelessness issues.

### **Winter Response Outreach Program Budget Overview**

#### **Mobile Outreach Team Winter Response Budget**

Staffing, supplies, and transportation: \$80,820

**Drop-In Centre Winter Response Budget**

Staffing, facility costs, and supplies: \$93,140

**Open Arms Outreach Winter Response Program Total Cost: \$173,960**

**Secured funding for Outreach Winter Response Program:**

- \$22,500 from Office of Addictions and Mental Health- (*additional funding secured for three years*)
- \$15,120 from Wolfville and Area Interchurch Council (*additional funding secured for one year*)

**Requested Funding from Municipal Partners broken down by Uniform Assessment:**

**Total Outstanding Funds: \$136,340**

**Town of Kentville (10.72%): \$14,616**

**Town of Wolfville (10.12%): \$13,798**

**Town of Berwick (3.25%): \$4,430**

**Municipality of the County of Kings (75.91%): \$103,496**

**Conclusion**

The **Open Arms Winter Response Outreach Program** is a vital initiative that will directly address homelessness in Kings County, ensuring that individuals receive the care and support they need to overcome their challenges. By combining outreach, harm reduction, mental health support, housing assistance, community engagement, and emergency shelter, this program has the potential to make a significant and lasting impact on some of the region's most vulnerable populations. We respectfully request your financial support of our Outreach Winter Response Program to improve the lives of individuals facing homelessness this winter.

**REQUEST FOR DECISION 009-2025**

Title: One-Time Capital Funding Request – Wolfville Legion

Date: 2025-03-11

Department: Community Development/Finance

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## SUMMARY

### One-Time Capital Funding Request – Wolfville Legion Branch #74

The Wolfville Legion Branch #74 have made an Application for One-Time Capital Funding to the Town of Wolfville to support the final phase of their capital improvement plan. This phase of the project is focused on accessibility upgrades, installations/improvements required by fire code, and some improvements to publicly available spaces within the building. The total cost of work completed after the time of this application and work yet to be completed well exceeds \$40,000.

#### DRAFT MOTION:

That Council consider in the 2025/26 budget process a \$40,000 One-Time Capital grant contribution to the Wolfville Legion Branch #74 to support further upgrades to their facility.

## REQUEST FOR DECISION 009-2025

Title: One-Time Capital Funding Request – Wolfville Legion

Date: 2025-03-11

Department: Community Development/Finance

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### 1) CAO COMMENTS

Staff do not make recommendations on the one-time grant requests, so information has been provided to assist Council with their decision.

### 2) LEGISLATIVE AUTHORITY

MGA Section 65A – authorized municipal expenditures

### 3) STAFF RECOMMENDATION

That Council consider this funding application against the financial/budget implications.

### 4) REFERENCES AND ATTACHMENTS

1. Application for One-Time Capital Funding from Wolfville Legion Branch #74  
+ Supporting Documents for Funding Application
2. Evaluation Criteria Checklist

### 5) DISCUSSION

The Wolfville Legion Branch #74 is a chartered, non-profit organization operating for the past 79 years in the Town of Wolfville. With core mandates to “Remember the Fallen” and to “Care for the Veterans and their families”, the Wolfville Legion has prioritized becoming more inclusive and accessible to the public while offering diverse and widely available programming for people of all ages, genders, races and abilities.

Recent major renovations to the Legion building have resulted in accessibility upgrades and the creation of three distinct gathering spaces that are available for rent as well as programming offered by the Legion. These include the Legion Lounge/Sports Bar, a convertible main floor space with a commercial kitchen (also available for rent/use by caterers) and a conference and meeting space suitable for larger gatherings, weddings, etc. The building includes an accessible elevator to all three floors, accessible washrooms, accessible ramps and automatic doors at each main entrance.

The organization has added over 300 members in the last 5 months, and expects to continue to grow into the future. Regular activities at the Legion include karaoke, dance and music festivals and events, craft shows, coffee socials, darts and card parties, trivia, workshops and seminars, as well as rentals for community functions like weddings, anniversaries, birthday parties and conferences.

Aside from attracting people to Wolfville for activities and functions at its facility, the Wolfville Legion also plans to contribute to the local economy by hiring staff to work in the various roles that are currently 100% volunteer-based, such as cleaning, food and beverage service and bartending, administrative and managerial roles.

## REQUEST FOR DECISION 009-2025

Title: One-Time Capital Funding Request – Wolfville Legion

Date: 2025-03-11

Department: Community Development/Finance

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The total project cost for the facility upgrades is \$2,867,411, of which \$2,307,453 has been raised. This request for funding would support accessibility upgrades including a ramp, railing adjustments, non-slip covering and an automatic swinging exterior door, as well as fire code requirements that include lower-level utility room door installation and exterior fire-rated covering and soffit installation. There are also improvements to publicly accessible spaces within the building, such as stage platforms on the lower and main levels. The Legion also plans to purchase and install a generator that would allow the building to be used as a Comfort Centre in the future.

The request for funding from the Town of Wolfville is \$40,000. The cost of the proposed upgrades well exceeds this amount.

### 6) FINANCIAL IMPLICATIONS

The Legion was granted a one-time capital contribution in 2019 for their kitchen (\$10,000). Since the amending of the policy to allow two requests within eight years (instead of one request), they are requesting additional funds.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

In terms of strategic directions (2021-2024 Strategic Plan), this project directly and/or indirectly aligns with Council priorities by supporting Community Wellness (providing accessible space for community functions and events of a diverse nature), Economic Prosperity (bringing people to Wolfville for activities), Climate Change (addressing energy efficiency) and Social Equity (making spaces more accessible). The application also references the Town's Accessibility Plan and the Legion's attention to providing barrier-free access to their spaces for people of all abilities.

### 8) COMMUNICATION REQUIREMENTS

The Wolfville Legion Branch #74 will be notified of Council's decision.

### 9) ALTERNATIVES

Limited options available:

- Not approve the grant funding request
- Approve an alternate amount of funding

Paul Murphy  
First Vice President  
Royal Canadian Legion  
Wolfville Legion Branch #74  
310 Main St.  
Wolfville, NS B4P 1C4

December 1<sup>st</sup>, 2024

Mayor and Council  
Municipality of the Town of Wolfville  
359 Main St.  
Wolfville, NS B4P 1A1

*RE: Request for funding for Legion Dr. C.B. Lumsden Br. No. 74 - Wolfville*

Dear Mayor and Council of the Town of Wolfville,

I am writing on behalf of the executive board and members of the Wolfville Royal Canadian Legion Dr C.B. Lumsden Branch #74 to share progress with regards to the recent branch renovations and request project funding support in the amount of \$40,000 under the “**One-time Grant Requests - Operational and Capital**” category to help with capital costs related to our recent renovation. We view the municipality of the Town of Wolfville, the municipality of the County of Kings, provincial and federal governments as key partners and stakeholders, all benefiting from this initiative.

Royal Canadian Legion Dr C.B. Lumsden Branch #74 Wolfville is a chartered, non-profit organization operating for the past 79 years in the Town of Wolfville. Our core mandates are to “Remember the Fallen” and “To Care for the Veterans and their families”. Our executive board of 21 individuals, members and community volunteers, work tirelessly to support these mandates and to build community cohesiveness. They are involved in the planning, running and organizing of events. The Branch had been closed for over four years since 2020, due to Covid-19 and renovations. During the past four years, the Branch building has been completely renovated with three floors to support activities for veterans, the community and visitors to the area. The final cost of the project is \$2,867,411. Our executive and members are already experiencing our vision that the facility will serve as community hub in the downtown core of Wolfville to support veteran activities, community programming and welcome visitors to Wolfville. In July of 2024, we did our soft opening. We are also excited to share that the Royal Canadian Legion Dr C.B. Lumsden Branch #74 held our Grand Opening on September 12<sup>th</sup>, 2024.

The building has quickly attracted a great deal of interest in the community; it is well equipped and well located to host weddings, meetings and other events. Weekly coffees are very popular again with the locals and other activities are well attended even though we have only been open for a short time. To date, we have hosted 5 weddings, several reservations for 2025, plus have five holiday parties

booked. Regular weekly rental activities include fitness classes, dances and community clubs such as Blomidon Naturalists Society, Wolfville Newcomers, Town of Wolfville and AVDC, free usage for the cubs and scouts and we have our own regular activities. We are quickly becoming the venue of choice for organizations in the Wolfville area.

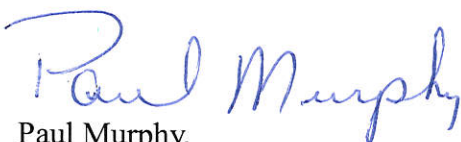
Our membership is increasing; we have added over 300 new members in the last 5 months, raising our total membership to over 450 and we expect this to grow to over 500 in 2025. The 8500 sq. ft. facility offers the following to the Wolfville Community:

- Legion Lounge/Sports Bar at the basement level, convertible space on the main floor level to host restaurant-style events and meetings, complete with a commercial kitchen to support caterers from the community and a meeting space as well plus a conference and meeting space to hold larger events, gatherings and weddings on the top floor with a patio providing scenic views scenic views of the pristine Wolfville Harbour and Cape Blomidon and a library/counselling room where users can sign out military minded books and meet confidentially.
- Wheelchair accessible washrooms with braille and large signage as well as green spaces outside the building will provide a welcoming environment for locals and visitors, alike.
- The multi-purpose facility functions as a community centre for the local diaspora and surrounding communities. Enriched with history and remembrance and offering a green footprint, the facility is an attraction for community and visitors increasing visitation to the vibrant downtown core of Wolfville. Indigenous people have also reached out and expressed an interest to use our facility.
- The facility offers new activities such as karaoke, dance and musical festivals and events, craft shows, birthday parties, meetings, weddings, anniversaries, coffee socials, darts, card parties, trivia, and numerous workshops for Veterans.
- All of the above is creating residual effects that will support the local economy in the form of creation of new jobs, support for the local arts and cultural talents, and economic spin offs from visitors.

Our total renovation cost is \$2,867,411. Royal Canadian Legion Wolfville has been able to secure \$2,307,453 but we are still in a capital project deficit in the amount \$559,958. A summary of our renovation budget and sources of funds is included with this letter. The Legion is grateful for the past support from the municipality. We are requesting that the municipality consider further funding for this project in the amount of \$40,000 as we are struggling to finish paying off the renovation costs. The executive of the Legion would be happy to meet with you to discuss our request. We look forward to hearing from you.

Thank you for your consideration and please do not hesitate to reach out to me if you have any questions.

Yours truly,



Paul Murphy,  
President

On behalf of the Royal Canadian Legion Executive Board



**ROYAL CANADIAN LEGION BRANCH # 74  
WOLVILLE, NOVA SCOTIA  
BRANCH RENOVATION PROJECT BUDGET  
(As of December 1, 2024)**

**COSTS**

**Non-accessibility items:**

Complete Building Renovations (3 Levels)	\$1,203,583.91
Projected Remaining Costs	\$594,584.52
<b>Project Total non-accessibility items:</b>	<b>\$1,798,168.43</b>

**Accessibilty-items:**

Barrier-free Washrooms (6 washrooms)	\$300,000.00
Automatic Power Doors (7 doors)	\$49,000.00
Elevator and shaft	\$175,000.00
Cement Pads, 2 Ramps and 2 Coverings	\$120,000.00
Accessible Bar	\$1000.00
Accessible Office Ramp	\$1000.00
<b>Project Total accessibility items:</b>	<b>\$646,000.00</b>

**Project preparation items:**

Professional Fees for Engineering	\$85,000.00
Architectural drawings	\$100,000.00
Project management fees	\$101,200.00
Website and Marketing Platforms	\$500.00

SUBTOTAL:	\$2,730,868.43
Contingency (5%)	\$136,543

<b>TOTAL:</b>	<b>\$2,867,411.85</b>
<b>HST (15%)</b>	<b>\$430,111.78</b>
<i>HST reimbursable</i>	<i>\$430,111.78</i>

**TOTAL PROJECT COSTS: \$2,867,411.85**

**NOTES:**

1. Non-accessibility items include: permits and costs, raising the building, new foundation, sump pumps, cement floor, tile and hardwood flooring, framing and gyproc of walls, roof and additional rooms, commercial kitchen, a veteran suite/event room, a library/ counselling room, dining/entertainment room, lower level lounge plus all new electrical, mechanical, plumbing and hookups to Town lines and drains.

**ROYAL CANADIAN LEGION BRANCH # 74  
WOLVILLE, NOVA SCOTIA  
PROJECT BUDGET**

**FUNDING SOURCES**

<b>Federal funding:</b>	<b>\$607,000.00</b>	(26.3%)
Grants- ACOA, Enabling Accessibility Fund, FCC Agri-Spirit, New Horizons for Seniors		
<b>Provincial funding:</b>	<b>\$197,500.00</b>	(8.6%)
Grants- Accessibility NS, Legion Capital Assistance Program, Recreation Facility Development		
<b>Municipal funding:</b>		
County of Kings(Kings Vision Grant)	\$79,911.00	(3.5%)
Town of Wolfville Grant	\$10,000.00	(0.4%)
<b>Other funding sources:</b>		
Community Club Grants- Mud Creek Rotary	\$10,000.00	(0.4%)
<b>Fundraising &amp; Donations</b>		
Fund Name- 75 Fund (started Oct 2022)	\$127,780.83	(5.5%)
Roger Prentice Library Fund (started 2023)	\$41,000.00	(1.8%)
Go Fund Me Campaign	\$4504.00	(0.2%)
<b>Loans and Mortgage</b>		
Loan-Ontario Command, Royal Cdn Legion, Branch 11	\$1,000,000.00	(43.3%)
<b>RCL #74 Funds</b>	<b>\$184,757.43</b>	<b>(8.0%)</b>
NSNU Command Royal Cdn Legion, Dr CB Lumsden, Branch 74		
In-kind contributions	\$ 45,000.00	(2.0%)
<b>TOTAL FUNDS FOR PROJECT</b>	<b>\$2,307,453.26</b>	

NOTES:

1. Proof of funds expended for funding sources is available.
1. Grants Received (Federal, Provincial, Municipal, Town, Community Clubs) plus Donations, Fundraising and Loans.
2. In-kind time spent since March 2020 by Legion Executive, members and community volunteers based on 2250 hours valued at \$20.00 per hour.
3. Deficit is \$559,958.59.

### 1. Organization Information

Name of Organization Dr. C.B. Lumsden Royal Canadian Legion Wolfville Branch #74  
Contact Person Paul Murphy  
Mailing Address/PO Box 310 Main Street, PO Box 312, Wolfville, NS B4P 1C4  
City Town of Wolfville  
Email Address [hockeydad@eastlink.ca](mailto:hockeydad@eastlink.ca)  
Telephone (work) 902-542-5869 (Home) 902-542-1061  
Website address NA  
Is your organization a registered charity? NO we are a not-for-profit  
If yes, what is your CRA Charitable Status Registration Number:

### 2. Please provide a detailed purpose and description of the request

Our total renovation cost is \$2,867,411. Royal Canadian Legion Wolfville has been able to secure \$2,307,453 but we are still in a capital project deficit in the amount \$559,958. A summary of our renovation budget and sources of funds is included with this application. The Legion is grateful for the past support from the municipality. **We are requesting that the municipality consider further funding for this project in the amount of \$40,000 as we are struggling to finish paying off the renovation costs.** The executive of the Legion would be happy to meet with you to discuss our request. We look forward to hearing from you.

While our main aims are to Remember the Fallen and To Care for Veterans and their Families there are many activities to go along with looking after the social, mental, spiritual, emotional and physical well-being of both our members and the local community. Our membership is primarily senior citizen age so many activities are geared toward seniors, however with the addition of a newly renovated kitchen we will become a main, accessible to the handicapped, venue for all of our community members to enjoy through events hosted by us and rental patrons. We currently host weekly events such as 45s, darts, cribbage, coffee and tea socials, karaoke and bi-monthly music festival series. We host monthly events such as a cribbage tournament, trivia, dances, food events, music events and a "Lest We Forget" event about every month to Remember the Fallen. Everyone is welcome. We also offer a walking group encompassing all fitness levels that is all inclusive. This extremely important update to our facility was paramount to continue to raise revenue in order to complete our aims.

We are also utilized as a polling station in the various levels of government elections and now that all of our anticipated renovations are completed we hope to eventually join with the Town of Wolfville's Strategic Partnership to offer a comfort centre to the community in times of storms and power outages. Updates to the kitchen renovation included all appliances which includes a reach-in stand-up Freezer, double door Refrigerator and propane fed 4 raised burner Range, 3' flat top Grill, two double Fryers, Convection Oven with a 13' Range Hood with Exhaust Fan. One of the main reasons for the project is that the existing kitchen was sub-standard, and by updating to the new space we were able to convert the old kitchen into wheelchair accessible washrooms.

#### *What is the target demographic that this request would serve?*

The main demographic that uses our facility are 40+ years of age but with this renovation now near completion we will be striving to be available to all.

### What would be the tangible benefits be to the community?

We would be another positive draw to the Town of Wolfville and businesses at large by providing a viable venue as a conference centre and a place for weddings, retirement parties, birthday parties, polling station, entertainment, food and beverage plus providing social, mental, spiritual, emotional and physical well-being to our members and the local community.

### **3. Application Checklist**

- Completed Application Form
- Attached letter to Mayor and Council
- Detailed renovation project budget costs for Dr C.B. Lumsden Legion
- Detailed renovation project budget funding sources for Dr C.B. Lumsden Legion
- Timeline of Project 1 February 2025 to completely finish renovations
- previous Year's Financial Statement

### **4. Evaluation Principles**

**Detail below how your program or event will meet the principles listed on page 4 of this application.**

- 1. Program/Service Obligation- *Important- service resulting from the capital campaign is something the town might otherwise provide*** We could eventually serve as a comfort centre for the community as per Regional Emergency Management Organization (REMO) to assist the Community Outreach program to further enhance Emergency Preparedness Awareness across Kings County in times of power outages and storms.
- 2. Council Strategic Plan- *Solid fit within Council's Strategic Plan-*** Our facility, once renovations are completed, could eventually be utilized as per Regional Emergency Management Organization (REMO) to assist the Community Outreach program, further enhancing Emergency Preparedness Awareness across Kings County in times of power outages and storms. We also align with **Improving Quality of Life for All**, striving to offer a dynamic quality of life in leisure, cultural and recreational activities, harmonizing the diverse lifestyle choices between all demographics in Wolfville. WRT **Town of Wolfville's "Leveraging Our Economic Opportunities"** we hope to help in the "To foster the success of our existing business community." plus "Community Development community programming (including festival and events)"
- 3. Public Need and Benefit- *Multiple interests -some need/benefits, a number of areas/community-*** QOL to community at large by providing a friendly, safe and inviting atmosphere plus a facility to rent for social, economical and governmental affairs.
- 4. Human Development and Inclusion- *Volunteer and Participant-*** We strive to offer a high quality of access and opportunity for all. Our almost 100 volunteers and over several hundred participants are both members and community based individuals. Our volunteers often volunteer with other programs and groups within our community.
- 5. Quality of Life for the Community.** We currently offer a wide range of social, culture, leisure and recreational activities with a kitchen that will further enhance our ability to offer top notch services to all demographics. When other groups are seeing a decline in membership and events we have seen a dramatic increase in our membership from 60 in 2018 to 145 in June of 2024. In 4 months, from July 7<sup>th</sup> to 30 Nov 2024 we have seen a dramatic rise from 145 to over 460 members, proving that we are fulfilling a need in the community. We have also become a venue for food and entertainment festivals and for events hosted within the Town of Wolfville. We have had 4 wedding rentals in August, two

retirement parties, 10 dances and will be hosting 5 holiday parties in Dec and also host hugely successful coffee socials every Wednesday morning, attracting 70-100 patrons weekly, many seeking socialization from the isolation they normally live in.

**6. Alternative Providers-**

**7. Financial Need-** Our attached project financial budget of 2024 demonstrates a significant need for this grant request approval.

**8. Economic Impact to the Town-** Moderate- By investing in our upgrades we will have an indirect economic impact to the rest of the Town of Wolfville. Many of our patrons, many from Middleton to Halifax, after attending our events, stroll down town to visit other merchants and licensed establishments.

**9. Environmental Sustainability-** Low- this request does not align with GHG reduction, sound climate change principles or sustainability practices- Of course we would always adhere to the sound principles of the town's bylaws.

**5. Funding Request**

Total Funding requested of the town:	<b>\$40,000</b>
Total Capital Costs of project:	<b>\$2,867,411.85</b>
Total Project Costs: (deficit)	<b>\$559,958.59</b>

**6. Grant approval**

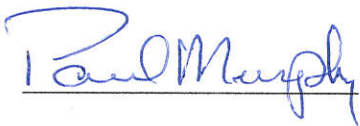
(grant process by town)

**7. Certification**

I certify to the best of my knowledge, the information provided in this application is accurate and complete and is endorsed by the organization which I represent.

Paul Murphy

President, Fundraising Chair and Renovation Chair



1 Dec 2024

Signature

Date

The Royal Canadian Legion, Dr CB Lumsden Branch 74 Profit & Loss 2023

<b>Bar</b>	Bar Sales		Bar Sales
<b>Dominion Command</b>	Dues	\$	3,555.72
	Dominion Command Sales	\$	145.50
<b>Non-Legion Sales</b>	Merchandise	\$	540.00
<b>Catering</b>	Breakfast	\$	-
	Banquets and Dinners	\$	3,700.00
	Levee	\$	170.00
	Coffee Hour	\$	4,070.92
	Fundraisers	\$	850.00
	<b>Total Catering Income</b>	\$	8,790.92
<b>Donations</b>	<b>75 Fund</b>	\$	7,765.97
<b>Other</b>	HST Refunds	\$	-
<b>Grants</b>		\$	66,333.34
<b>Entertainment</b>	Friday Live	\$	-
	Dances	\$	352.00
	<b>Total Entertainment Income</b>	\$	352.00
	<b>Total Revenues</b>	\$	<u>87,483.45</u>
<b><u>Expenses</u></b>			
<b>Bar</b>	Bar License	\$	560.70
	<b>Total Bar Expenses</b>	\$	560.70
<b>Maintenance</b>	Maintenance incl Rafuse	\$	65,470.31
	<b>Total Maintenance Expenses</b>	\$	65,470.31
<b>Utilities</b>	Bell Aliant	\$	548.88
	NS Power	\$	4,024.59
	Wolfville Water	\$	370.51
	Wolfville Fire	\$	407.44
	<b>Total Utilities Expenses</b>	\$	5,351.42
<b>Insurance</b>	Heustis	\$	3,114.00
	Fosters Fire Safety		
	API Systems	\$	502.96
	<b>Total Insurance Expenses</b>	\$	3,616.96
<b>Dominion Command</b>	Dominon Command Dues	\$	2,232.38
	<b>Total Dom. Comm. Expenses</b>	\$	2,232.38
<b>Non-Legion Sales</b>		\$	811.84
<b>Equipment</b>		\$	-
<b>Office Supplies</b>	Newsletter	\$	970.85
	Printing	\$	458.11
	General Office Supplies	\$	126.50
	Mortgage	\$	13,750.00
	RENT	\$	2,310.00
	<b>Total Office Expenses</b>	\$	17,615.46
<b>Catering</b>	Training	\$	405.00
	Levee	\$	46.99
	Kitchen	\$	263.15

	Fundraisers	\$	5,814.00		
	<b>Total Catering Expenses</b>			\$	6,529.14
<b>Banking Fees</b>	BMO Service Charges	\$	5.00		
	Cheques/ Deposit Books	\$	159.32		
	<b>Total Fees</b>			\$	164.32
	Advertising			\$	587.50
	Donations			\$	683.36
<b>Entertainment</b>	Friday Live			\$	-
	Dances	\$	412.50		
	<b>Total Entertainment Exp</b>			\$	412.50
<b>HST</b>	HST Receivable				
				<b>Total Expenses</b>	<u>\$ 104,035.89</u>
				<b>Net Income/Loss</b>	<u><u>-\$ 16,552.44</u></u>



RENOVATION ACCOUNT

<b>Income</b>	Branch 11	\$	1,000,000.00		
	Grants			\$	296,278.08
				<b>Total Income</b>	<u>\$ 1,296,278.08</u>
<b>Expenses</b>	BasementDemolition	\$	35,937.50		
	KitchenEquipment& tptn	\$	4,795.00		
	Main Hall			\$	1,119,063.86
				<b>Total</b>	<u>\$ 1,159,796.36</u>
				<b>Net Income/Loss</b>	<u>\$ 177,214.22</u>



Balances

	General Funds	\$	1,869.93		
	Renovation Fund	\$	144,368.67		
	Legion 75 Fund	\$	14,982.50		
				<b>Total Funds</b>	<u><u>\$ 146,238.60</u></u>



**Approx cost Capital Item**

**\$1,500.00** Garbage Muster Point

**\$1,000.00** Accessible Ramp Railing Adjustments

**\$4,500.00** Accessible Electric Door Opener main entry

**\$3,500.00** Lower Level Utility Room Fire Code Door and Install

**\$20,000.00** East Exterior Fire Rated covering, intumescent paint and metal soffit install

**\$3,500.00** Elevator Reader Install

**\$3,000.00** Upper and Main Level Coat Racks

**\$4,000.00** Lower Level and Main Level Stage Platforms

**\$6,000.00** Deck Accessible Ramp, railing adjustments, bracing, steps and non slip covering

**\$110,000.00** Generator purchase and Install to become a Comfort Centre

**\$157,000.00 Total Capital Expenditures**





## POLICY

# ONE-TIME SPECIAL FUNDING REQUESTS EVALUATION CHECKLIST (CAPITAL)

Applicant Name: Wolfville Legion Branch #74

<p><b>1. Program/Service Obligation</b> Core – service resulting from the capital campaign is something the Town would otherwise provide Important – service resulting from the capital campaign is something the Town might otherwise provide Discretionary – service resulting from the capital campaign is something the Town does not normally provide No Mandate – not enabled by legislation, is not within the Town’s area of responsibility</p>	<p>H M L N</p>
<p><b>2. Council Strategic Plan</b> Vital – fundamental to Council’s Strategic Plan Notable – solid fit within Council’s Strategic Plan Non-Critical – some relevance to Council’s Strategic Plan, not strategic  Provide Specific Linkages to Council’s Strategic Plan:</p>	<p>H M L</p>
<p><b>3. Public Need/Benefit</b> Community at Large – general need/benefit, broad-based Multiple Interests – some need/benefit, a number of areas/communities Vested Interest –special interest group(s), localized</p>	<p>H M L</p>
<p><b>4. Human Development and Inclusion – Volunteer and Participant</b> High – equality of access and opportunity (demographic, geographic) Moderate – range of demographic groups and/or development potential Low – limited opportunity, access or development potential</p>	<p>H M L</p>
<p><b>5. Quality of Life for the Community</b> Livable Community – important to livable/sustainable community Community Image – enhances image or public perception Community Pride – instills pride, sense of community</p>	<p>H M L</p>
<p><b>6. Alternate Providers</b> Limited – no other potential providers Some – some potential alternate providers Many – many potential or existing alternate providers</p>	<p>H M L</p>
<p><b>7. Financial Need</b> High – financial statements and/or budget demonstrate significant need Low – financial statements and/or budget demonstrate limited need</p>	<p>H L</p>
<p><b>8. Economic Impact to the Town</b> High – there is a strong and demonstrated <b>direct</b> economic impact to the Town Moderate – there is a demonstrated <b>indirect</b> economic impact to the Town Low – there is minimal or no demonstrated economic impact to the Town</p>	<p>H M L</p>
<p><b>9 Environmental Sustainability</b> High – Clearly aligns with GHG reduction, sound climate change principles and/or sustainable building practices Low – Does not align with GHG reduction, sound climate change principles or sustainability practices</p>	<p>H L</p>
<p><b>MOU Required? Yes/No.</b> <b>Provide details.</b></p>	

**REQUEST FOR DECISION 010-2025**

Title: One-Time Operational Funding Request  
Horton High School  
Date: 2025-03-11  
Department: Community Development/Finance

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## SUMMARY

### One-Time Operational Funding Request – Horton High School

Horton High School has made an Application for One-Time Operational Funding to the Town of Wolfville to support the Duke of Edinburgh “Experiences Canada Exchange 2025”.

#### DRAFT MOTION:

That Council give further consideration in the 2025/26 budget process to a \$2,500 one-time operational grant contribution to Horton High School to support the Duke of Edinburgh “Experiences Canada Exchange 2025.”

## REQUEST FOR DECISION 010-2025

Title: One-Time Operational Funding Request  
Horton High School  
Date: 2025-03-11  
Department: Community Development/Finance

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### 1) CAO COMMENTS

Staff do not make recommendations on the one-time grant requests, so information has been provided to assist Council with their decision.

### 2) LEGISLATIVE AUTHORITY

MGA Section 65A – authorized municipal expenditures

### 3) STAFF RECOMMENDATION

That Council consider this funding application against the financial/budget implications, impact and alignment with the evaluation criteria and priorities of the Town.

### 4) REFERENCES AND ATTACHMENTS

1. Application for One-Time Operational Funding from Horton High School  
+ Supporting Documents for Funding Application
2. Evaluation Criteria Checklist

### 5) DISCUSSION

The Duke of Edinburgh Award is an internationally recognized program available to students in Canada through schools and youth-focused organizations. As part of the Gold Award, students are required to complete a residential stay. In order to fulfill this requirement, Horton High School is organizing an “Experiences Canada Exchange” with a partner school in Norquay, Saskatchewan, whereby students from each school will travel and stay with a host family from the partnering school.

The proposed benefits to the Town of Wolfville include introducing students from Saskatchewan to Wolfville, its businesses and community organizations and showcasing Wolfville’s offerings, while fostering leadership skills, independence, accountability and teamwork in the participants and providing the same opportunity for Horton students in the cohort travelling to Saskatchewan.

The application outlines areas of alignment with Council’s existing Strategic Plan, including community well-being, belonging and resiliency, civic engagement, inclusivity and quality of life. Sustainability is also a goal of this project, and they plan to purchase and create a shared equipment bank for outdoor education as part of its legacy.

The exchange will involve 20 Horton High School students and 15 students from Saskatchewan, as well as two teacher chaperones from each school. Horton is the only local school offering the Duke of Edinburgh program.

The total budget for this project is \$5,000, which covers a license fee, transportation and programming costs, equipment and materials needed for the programming. The request from the Town is \$2,500.

## REQUEST FOR DECISION 010-2025

Title: One-Time Operational Funding Request  
Horton High School  
Date: 2025-03-11  
Department: Community Development/Finance

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Funding has been requested from the County of Kings, however, a decision on this request will not be made until April-May.

### 6) FINANCIAL IMPLICATIONS

If Council wishes to consider this request further – it can be brought into V2 of the budget process and weighed against other initiatives before a decision is rendered by Council.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

In terms of strategic directions (2021-2025 Strategic Plan), this program directly and/or indirectly positively impacts Community Wellness by connecting students with community groups, businesses and resources and promoting healthy interactions and life skill-building.

### 8) COMMUNICATION REQUIREMENTS

Horton High School will be notified of Council's decision.

### 9) ALTERNATIVES

Limited options available:

- Not approve the grant funding request
- Approve an alternate amount of funding



APPLICATION FORM

# ONE-TIME FUNDING OPPORTUNITIES GRANT

This program is available to non-profit organizations or registered charities that are planning to offer extraordinary operational events and initiatives that benefit the Town of Wolfville and its residents.

Please complete this form and forward via email to: [recreation@wolfville.ca](mailto:recreation@wolfville.ca)

Or by mail to:

Department of Parks & Recreation  
Town of Wolfville  
359 Main Street  
Wolfville, Nova Scotia  
B4P 1A1

Phone: (902) 542-3019

## 1) ORGANIZATION INFORMATION

Name of Organization:	Horton High School Duke of Edinburgh Group/Experiences Canada Exchange	
Contact Person:	Krista Campbell	
Mailing Address/PO Box:	75 Greenwich Road South	
City:	Wolfville	Postal Code: B4B2R2
E-mail Address:	kcampbel2@gnsps.ca	
Telephone: (Work)	902 542 6060	(Home) 902 670 2211

Is your organization a registered charity?

Yes  No

If yes, what is your CRA Charitable Status Registration Number:

\_\_\_\_\_

Is your organization a registered non-profit organization?

Yes  No

If yes, please provide:

Joint Stocks Registration Number:

\_\_\_\_\_

Canada Revenue Agency Business Number:

\_\_\_\_\_



## APPLICATION FORM

### 2) FUNDING REQUEST CALCULATION

#### *Funding Level and Limitations*

- Town of Wolfville funding should not exceed 50% of the total project cost
- For requests less than \$2000, please apply to the Community Partnership Program
- Only one application per organization may be submitted per year
- Only one application per organization may be approved every four years

#### *Request Calculation*

- Total Project Cost \$5000
- Request to Town of Wolfville \$2500

### 3) REQUIRED INFORMATION

You **MUST** include as attachments to this form:

Detailed Description of the program/event/service being proposed, including:

- Outline of programming
- Benefits to the Wolfville community
- Indication of alignment with Council's Strategic Plan
- Project timeline
- Expected number of participants/attendees
- Budget for the project
- Confirmation of partner funding (if applicable)

Year-End Financial Statement from the previous year (or business plan)

Final Report Forms from any previous funding received from the Town (if applicable)

**Successful applicants must provide a Final Report in the prescribed form. Final Report Forms will be included with awarding letters.**

### 4) GRANT APPROVAL

If minimum criteria have been met, staff will complete an Evaluation Checklist and prepare a Request for Decision of Council. Grant funding is subject to Council's approval. Partial approvals may be granted for less than the amount requested.

### 5) CERTIFICATION

I certify that, to the best of my knowledge, the information provided in this application is accurate and complete and is endorsed by the organization which I represent.

**Krista Campbell**

Duke of Edinburgh Award Unit Leader/HHS Teacher

Name

Title

Signature

Date

## **Town of Wolfville: One Time funding Opportunities Grant**

### **HHS Duke of Edinburgh/Experiences Canada Exchange 2025**

#### **Program Overview**

The Duke of Edinburgh's Award is an internationally recognized program available to students in Canada through schools and youth-focused organizations. It provides a structured framework where students work toward Bronze, Silver, and Gold awards, guided by a unit leader who supports them in developing new skills and gaining confidence. These goals are achieved through service learning, recreational activities, skill development, and an adventurous journey (outdoor education). At Horton High School, we proudly support students at all levels of the award and celebrate their achievements.

As part of the Gold Award, students must complete a residential stay, which is typically a camp experience. To fulfill this requirement, our Duke of Edinburgh group is organizing an Experiences Canada exchange with a school in Norquay, Saskatchewan. This cultural exchange allows students to stay with a host family in Saskatchewan for a week, and in turn, we will host the Saskatchewan students here in Nova Scotia. The exchange provides a unique opportunity for students to experience a new community, culture, and region, fostering personal growth and development. Through these exchanges, students gain valuable life experiences that enhance both their educational and social development. Students also take the lead in planning and executing activities during the exchange, which helps them develop leadership skills.

#### **Benefits to the Wolfville Community**

The Duke of Edinburgh program plays a key role in developing young leaders. At Horton High School, we are committed to nurturing leadership through active participation in the program. The skills gained—such as independence, accountability, and teamwork—are qualities that benefit the local community. Graduates of the program are equipped to contribute meaningfully, whether through public service, community involvement, or leadership roles in local government.

When we host the Saskatchewan students as part of the Experiences Canada Exchange, we aim to highlight the richness of our town and region. We will collaborate with local businesses and community organizations to showcase what Wolfville has to offer. While planning is still underway, we remain dedicated to promoting the unique aspects of our community and ensuring that the exchange participants have a memorable and enriching experience.

#### **Council's Strategic Plan**

We actively involve students in the planning and development of all Duke of Edinburgh initiatives, particularly the adventurous journey component, which requires thorough

planning and execution. The funding and resources needed for these initiatives have been supported by SEED grants from the Horton family of schools and the AVRCE. By absorbing the costs for student participation and creating a shared equipment bank for outdoor education, we ensure that the program remains accessible and equitable. My goal as Award Unit Leader is to offer all students the opportunity to participate in this valuable program.

### **Projected Timeline**

- **Experiences Canada Exchange:** March 2025 – May 2025
- **Duke of Edinburgh Program:** Ongoing

### **Number of Participants**

The exchange will involve 20 Horton High School students and 2 teachers/chaperones. The visiting group from Saskatchewan will consist of 15 students and 2 teachers/chaperones. This exchange presents an exciting opportunity to strengthen community connections and showcase Wolfville, Nova Scotia. The Duke of Edinburgh program is growing, with over 30 students currently seeking an award. As the only local school offering this program, we also welcome students from other schools.

### **Budget Breakdown**

The following outlines how the funds will be allocated:

- **Duke of Edinburgh License Fees:** \$1,500
  - **Transportation/Programming (5 x \$400):** \$2,000
  - **Equipment (backpacks, sleeping bags, stoves):** \$400
  - **Consumables (camp stove fuel, first aid materials):** \$100
  - **Sub Release:** \$1,000
- Total:** \$5,000  
**Grant Request:** \$2,500

### **Community Partnering Grants**

- SEED Grants
- Horton High School
- NSTU PDAF (applied)

Thank you for considering a potential partnership and continued support for Horton High School students. I look forward to collaborating with the Town of Wolfville in this endeavor.

Sincerely,  
Krista Campbell





## POLICY

# ONE-TIME SPECIAL FUNDING REQUESTS EVALUATION CHECKLIST (OPERATING)

Applicant Name: Horton High School

<p><b>1. Program/Service Obligation</b> Core – event/initiative/service the Town would otherwise provide Important – event/initiative/service the Town might otherwise provide Discretionary –event/initiative/service the Town does not normally provide No Mandate – not enabled by legislation, is not within the Town’s area of responsibility</p>	<p>H M L N</p>
<p><b>2. Council Strategic Plan</b> Vital – fundamental to Council’s Strategic Plan Notable – solid fit within Council’s Strategic Plan Non-Critical – some relevance to Council’s Strategic Plan, not strategic</p> <p>Provide Specific Linkages to Council’s Strategic Plan:</p>	<p>H M L</p>
<p><b>3. Public Need/Benefit</b> Community at Large – general need/benefit, broad-based Multiple Interests – some need/benefit, a number of areas/communities Vested Interest –special interest group(s), localized</p>	<p>H M L</p>
<p><b>4. Human Development and Inclusion – Volunteer and Participant</b> High – equality of access and opportunity (demographic, geographic) Moderate – range of demographic groups and/or development potential Low – limited opportunity, access or development potential</p>	<p>H M L</p>
<p><b>5. Quality of Life for the Community</b> Livable Community – important to livable/sustainable community Community Image – enhances image or public perception Community Pride – instills pride, sense of community</p>	<p>H M L</p>
<p><b>6. Economic Impact to the Town</b> High – there is a strong and demonstrated <b>direct</b> economic impact to the Town Moderate – there is a demonstrated <b>indirect</b> economic impact to the Town Low – there is minimal or no demonstrated economic impact to the Town</p>	<p>H M L</p>



APPLICATION FORM

2) **FUNDING REQUEST CALCULATION**

*Funding Level and Limitations*

- Town of Wolfville funding should not exceed 50% of the total project cost
- For requests less than \$2000, please apply to the Community Partnership Program
- Only one application per organization may be submitted per year
- Only one application per organization may be approved every four years

*Request Calculation*

- Total Project Cost \$ \_\_\_\_\_
- Request to Town of Wolfville \$ \_\_\_\_\_

3) **REQUIRED INFORMATION**

You **MUST** include as attachments to this form:

- Detailed Description of the program/event/service being proposed, including:
  - Outline of programming
  - Benefits to the Wolfville community
  - Indication of alignment with Council's Strategic Plan
  - Project timeline
  - Expected number of participants/attendees
  - Budget for the project
  - Confirmation of partner funding (if applicable)
- Year-End Financial Statement from the previous year (or business plan)
- Final Report Forms from any previous funding received from the Town (if applicable)

**Successful applicants must provide a Final Report in the prescribed form. Final Report Forms will be included with awarding letters.**

4) **GRANT APPROVAL**

If minimum criteria have been met, staff will complete an Evaluation Checklist and prepare a Request for Decision of Council. Grant funding is subject to Council's approval. Partial approvals may be granted for less than the amount requested.

5) **CERTIFICATION**

I certify that, to the best of my knowledge, the information provided in this application is accurate and complete and is endorsed by the organization which I represent.

Barry Braun                      Community Relations  
Name                                      Title

[Signature]                                      10 Feb 2025  
Signature                                      Date



APPLICATION FORM

## ONE-TIME FUNDING OPPORTUNITIES GRANT

This program is available to non-profit organizations or registered charities that are planning to offer extraordinary operational events and initiatives that benefit the Town of Wolfville and its residents.

Please complete this form and forward via email to: [recreation@wolfville.ca](mailto:recreation@wolfville.ca)

Or by mail to:

Department of Parks & Recreation  
Town of Wolfville  
359 Main Street  
Wolfville, Nova Scotia  
B4P 1A1

Phone: (902) 542-3019

### 1) ORGANIZATION INFORMATION

Name of Organization:	Good Neighbour Builders Society	
Contact Person:	Barry Braun	
Mailing Address/PO Box:	392 Rocks Road	
City:	Ellershouse	Postal Code: B0N1L0
E-mail Address:	barry@goodneighbourbuilders.org	
Telephone: (Work)	902-830-6569	(Home) 902-830-6569

Is your organization a registered charity?  Yes  No  
If yes, what is your CRA Charitable Status Registration Number: \_\_\_\_\_

Is your organization a registered non-profit organization?  Yes  No  
If yes, please provide:  
Joint Stocks Registration Number: 4592805  
Canada Revenue Agency Business Number: 753514751RC0001



**Good Neighbour  
Builders Society**

902-830-6569

[barry@goodneighbourbuilders.org](mailto:barry@goodneighbourbuilders.org)

[www.goodneighbourbuilders.org](http://www.goodneighbourbuilders.org)

## **Out Line for the Good Neighbour Project (Wolfville NS)**

### **The Objective**

The Objective of the Good Neighbour Project for Wolfville is that it becomes normal for neighbours to know each other, care about each other and support each other.

### **The Problem**

- **There is an epidemic of loneliness**

2019 Angus Reid pre covid says 23% of Canadians are lonely ( the quality of their relations is not happy making) 18% have no one to share their emotions with and 33% have no one to count on if they get into financial difficulty. [A Portrait of Social Isolation and Loneliness in Canada today - \(angusreid.org\)](http://angusreid.org)

Nov 2023 Stats Canada says 48% of Canadian adults experience loneliness, 1 in 8 are chronically lonely (no one to count on for anything)

- **Citizens are apathetic**

We are told by most town councils that their citizens are apathetic towards getting involved in municipal decision making. They experience low turnouts at town hall meetings and poor response rates to surveys.

- **Divisiveness is a new norm**

With the advent of social media and a shift in political discord, people have become more polarized

- **Neighbours don't know each other**

Neighbours often don't know their neighbours, perhaps only the name and occupation of the person next door. Our experience shows people are often afraid to connect because they feel it would be an intrusion on someone else's personal space or they will receive a hostile reception.

## **The Reason for Problems**

We see the underlying reason for these problems is that over the last forty years, there has been a shift in our culture towards self-reliance, independence and isolation. This shift in culture has been accelerated by Covid and by social media.

## **The Good Neighbour Solution**

Good Neighbour Builders Society has developed a program called the *Good Neighbour Method*. The *Good Neighbour Method* is a process that enables neighbours shift the municipality culture so that it is normal for neighbours to know, care about and support each other. Neighbours change how they interact with each other from relative strangers to a trusted support community. Our process involves spreading the *Good Neighbour Method* throughout the municipality so that the majority of neighbourhoods become Good Neighbour communities.

## **The Outcomes from the Good Neighbour Method**

- The culture of Wolfville shifts towards it being more normal that neighbours know, care about and support each other.
- The Town of Wolfville has the skill and knowledge to maintain this shift in culture indefinitely

## **The Good Neighbour Method as a Program**

The following describes the steps in implementing the Good Neighbour Method:

Year 1

1. Agreement with the municipality
  - a. Municipality contributes \$8000 cash plus in kind services for venues, audio visual support and staff time
2. Train Municipal Staff in managing the Good neighbour Method
  - a. Train up to 5 Municipal staff, their delegates and NGO partners in how to train others in the *Good Neighbour Method*
3. Introduce a promotional campaign for a Kick off event
4. Hold Kick Off event with the objective of recruiting Neighbour Connectors who represent a minimum of 4% of neighbourhoods. Neighbour Connectors are neighbours who want their neighbourhoods to be more connected.
5. Train Neighbour Hood Connectors and implement *Good Neighbour Method* in neighbourhoods.

6. Hold a community wide celebratory event after the first Neighbour Connectors have success. Recruit next round of Neighbour Connectors
7. Reach a tipping point so that most neighbourhoods want to be Good Neighbour communities.

Year 2

8. Implement *Good Neighbour Method* in remaining neighbourhoods

## **Benefits to Wolfville community**

Wolfville will be a more connected, belonging and supportive community

There are more than 5,000 people living in more than 2,400 dwellings. Statistics Canada shows that 4,500 of these citizens are over 14. (Not counting Acadia 3,500 students) Of these [Statistics Canada predicts](#) 2200 citizens are experiencing loneliness and 585 citizens are so lonely that they have no one they can share their inner thoughts with or ask for help.

### **The Benefits of being a Good Neighbour Community**

- For community citizens:
  - **People have better mental health** [Is a sense of belonging important? - Mayo Clinic Health System](#)
  - **People have better physical health** [Determinants of health \(who.int\)](#)
  - **People are happier** [Over nearly 80 years, Harvard study has been showing how to live a healthy and happy life — Harvard Gazette](#)
  - **People live longer** [Over nearly 80 years, Harvard study has been showing how to live a healthy and happy life — Harvard Gazette](#)
  - **People feel safer**
  
- For The Town of Wolfville
  - **There is less crime** [Community Structure and Crime: Testing Social-Disorganization Theory \(harvard.edu\)](#)
  - **There is more volunteerism** [Volunteerism Research: A Review Essay - John Wilson, 2012 \(sagepub.com\)](#)
  - **There is greater civic engagement** Putnam, R. D. (2000). *Bowling alone: The collapse and revival of American community*. Simon and Schuster
  - **There is greater economic activity** [RES398P001.TP.pdf \(cam.ac.uk\)](#)
  - **Be more attractive to newcomers**

- For the relations between the Town of Wolfville and Acadia
  - Less tension between town permanent residents and students. Many of the students live in neighbourhoods shared with permanent town citizens. They will be included in the *Good Neighbour Method* and guided as other neighbours to be Good Neighbours with each other.

By implementing the *Good Neighbour Method* in Wolfville , Wolfville can become a Good Neighbour Community where citizens are healthier, happier and more engaged with each other and with municipal activities. Wolfville can become more attractive to new comers and build a better relationship between its citizens and the students of Acadia University.

## **Alignment with Strategic Plan**

**All statements is “quotations” come directly out of the strategic plan.**

**“The Town of Wolfville is also committed to being a resilient community”**

Citizens who are engaged in decision making and feel a responsibility for each other contribute to greater resiliency:

- More likely to participate in public decision making
- More likely to step forward and help when disasters happen
- Contribute to a more robust and resilient economy
- More likely to watch out for each others welfare reducing burden on municipal resources

**“To encourage growth and manage land use with a goal of balanced economic and environmental sustainability”**

- Greater civic engagement

“To ensure a vibrant local economy by supporting economic development, creative entrepreneurship, and home based business endeavours that further the Town’s position as a regional cultural, tourism, and educational centre.”

- Entrepreneurship is catalyzed when there is greater social connection and social connectedness provides a more welcoming and vibrant environment for entrepreneurs

**“opportunities for creating more sustainable neighbourhoods”**

- When people feel they belong, they are less likely to leave and take a greater responsibility for sustaining what they value.

**“To ensure an inclusive community through bold leadership, community education and inclusive engagement”**

- The Good Neighbour Method is a process that makes it safe and welcoming for all members of the neighbourhood to belong and participate, no matter their differences. This is a main objective to the *Good Neighbour Method*.

**“Individuals are key to economic diversification and supporting culture. One of the best ways to support individuals is to develop the Town of Wolfville as a destination for visitors, new residents and talented workers”**

- We believe one of the best ways to support individuals is to develop a support network around them – their neighbours.
- By having a more resilient community of social connectedness, Wolfville will strengthen their brand as a destination for newcomers and tourists.

**“Wolfville aims to be a more sustainable community that seeks a balance among the environmental, economic, social and cultural components of the community to create an unmatched quality of life”**

- Fundamental to human happiness is belonging. On Maslow’s hierarchy of needs, belonging comes alongside food and shelter. There is no quality of life without belonging. The *Good Neighbour Method* provides an opportunity for all citizens to experience belonging amongst the people closest to them. their neighbours.

**Acadia University “The future of the Town of Wolfville is reliant on a shared understanding of the needs and capacity of both the University and the Town”**

- Many of the 3500 students at Acadia University live amongst the 5000 citizens of Wolfville. They are neighbours and will be included as neighbours in the *Good Neighbour Method*. As they are included, they can be expected to adopt the principles of being a Good Neighbour (approachable, caring and supportive). The expected outcome is there will be less tension between the permanent citizens and the Acadia community.



## Project Timeline

- **1 April 2025** Budget approved by Town Council
- **1 April to July 31** Raise balance of funding through grants
- **1 Aug 2025 to 31 July 2026** Implement Good Neighbour Method
- **31 June 2026** Reach tipping point where culture has shifted and most neighbourhoods want to be Good Neighbour Communities

## Expected Number of Participants

**Year 1** We expect that 20% of neighbourhoods will be Good Neighbour communities by the end of the Project. That means about 1000 citizens will be actively involved in making their neighbourhoods Good Neighbour communities. Of these, we can expect that approximately 500 will be experiencing less loneliness and 130 will now have their neighbours as support when before they had none.

**Year 2** We expect that 80% of neighbourhoods will be Good Neighbour Communities. This will engage 4000 citizens plus students living in community. Of these, we expect 2000 people will experience less loneliness and over 400 chronically lonely including seniors will have their neighbours support.

## Good Neighbour Builders Financial Statements

Good Neighbour Builders' year end is 31 March.

Our first year end will be 31 March 2025 and as such we have not prepared financial statements yet.

I can confirm that our revenue to date is \$2,540 and expenses are \$26.25 (bank fees).

We have agreements with other municipalities for \$124,000 +HST

## Project Budget

# Town of Wolfville Good Neighbour Project

## Summary Budget

Activity		FUNDING	
Sub Activity	Cost	Source	Amount
1 Ongoing Project Expense Activities	\$6,000		
2 Promotional campaign (Pre Launch)	\$2,300		
3 Train Managers	\$1,000		
4 Train 3 trainers:	\$5,600		
5 Kick Off Event	\$2,000	Town of Wolfville In Kind	\$11,600
6 Phase 1 Implement Good Neighbourhood Method	\$12,900	Town of Wolfville Cash	\$8,000
7 Hold a Celebratory Event	\$7,200		
8 Reach a Tipping Point	\$24,800	Total Confirmed	\$19,600
9 Travel	\$1,000		
10 Admin/miscellaneous	\$4,000		
<b>Total Project Cost</b>	<b>\$66,800</b>	<b>Unconfirmed Funding</b>	
		Total unconfirmed	\$47,200
		<b>Total Budget</b>	<b>\$66,800</b>

# Town of Wolfville Good Neighbour Project

## Detailed Budget

Activity		Cost	FUNDING	
<b>1</b>	<b>Ongoing activities</b>		<b>Wolfville in kind</b>	
	Communications	\$2,400	\$1,000	
	Part time assistant	\$3,600		
<b>Total</b>	<b>Ongoing Activities</b>	<b>\$6,000</b>	<b>\$1,000</b>	
<b>2</b>	<b>Pre Launch Promotion</b>			<b>TOTAL FUNDING</b>
	Poster Printing	\$100		<b>Confirmed Funding</b>
	Graphics for Social media	\$500		<b>Source</b> <b>Amount</b>
	Social media management	\$1,500		Town of Wolfville
	Media Kits	\$200		In Kind      \$11,600
				Town of Wolfville
				Cash      \$8,000
<b>Total</b>	<b>Pre Launch Promotion</b>	<b>\$2,300</b>		
<b>3</b>	<b>Train Staff on Management</b>	<b>\$1,000</b>		<b>Total Wolfville</b> <b>\$19,600</b>
<b>4</b>	<b>Train the trainers</b>			
	Training fees	\$3,800		
	Staff Time	\$1,500	\$1,500	<b>Unconfirmed Funding</b>
	Training Materials & Trainee Kits	\$300		
<b>Total</b>	<b>Train the trainers</b>	<b>\$5,600</b>	<b>\$1,500</b>	<b>Total unconfirmed</b> <b>\$47,200</b>
<b>5</b>	<b>Kick Off Event</b>			
	Room Rental	\$500	\$500	<b>Total Budget</b> <b>\$66,800</b>
	Audio Visual	\$300	\$300	
	Staff Time	\$200	\$200	
	Refreshments & snacks	\$600		
	Print Materials	\$400		
<b>Total</b>	<b>Kick Off Event</b>	<b>\$2,000</b>	<b>\$1,000</b>	
<b>6</b>	<b>Phase 1 Implementation</b>			

	Train 5-10 Neighbour Connectors	\$3,800	
	Training Support Materials	\$500	
	Wolfville Staff Time	\$2,000	\$2,000
	10 Neighbourhood Connector Kits	\$1,000	
	20 Neighbourhood events support kits	\$1,600	
	Coaching Support	\$2,000	
	Good Neighbour App subsidy	\$2,000	
	<b>Total Phase 1 Implementation</b>	<b>\$12,900</b>	<b>\$2,000</b>
<b>7</b>	<b>Celebratory Event</b>		
	Wolfville Staff Time	\$600	\$600
	Poster campaign	\$100	
	Graphics for Social media	\$300	
	Social media management	\$1,500	
	Media Kits	\$200	
	Site rental	\$1,000	\$1,000
	Audio Visual	\$500	\$500
	Refreshments & snacks	\$2,000	
	Entertainment	\$1,000	
	<b>Total Celebratory Event</b>	<b>\$7,200</b>	<b>\$2,100</b>
<b>8</b>	<b>Reach Tipping Point</b>		
	Wolfville Staff Time	\$4,000	\$4,000
	Train 10-20 Neighbour Connectors in 3 batches	\$9,000	
	20 Neighbourhood Connector Kits	\$1,000	
	40 Neighbourhood events support	\$2,000	
	Coaching Support	\$4,800	
	Good Neighbour App subsidy	\$4,000	

<b>Total Tipping Point</b>	<b>\$24,800</b>	<b>\$4,000</b>	
<b>9 Travel</b>	<b>\$1,000</b>		
<b>10 Admin/miscellaneous</b>	<b>\$4,000</b>		
<b>Total Project Budget</b>	<b>\$66,800</b>	<b>\$11,600</b>	<b>\$66,800</b>

## Partner Funding

We have been successful in raising funding through grants for other Nova Scotia Municipalities to supplement the Cash and in kind funding for the municipality.

NOTE: Any agreements between Good Neighbour Builders Society and Town of Wolfville will be conditional on the project being fully funded.

Organizations that may fund Wolfville Project

- Community Health Board
- Department of Communities, Culture Heritage and Tourism
- New Horizons Grant
- Nova Scotia Mental Health Foundation
- Nova Scotia Research
- Mud Creek Rotary Club
- United Way
- Community Foundation of Nova Scotia
- NSLC
- Atlantic Lottery



## POLICY

# ONE-TIME SPECIAL FUNDING REQUESTS EVALUATION CHECKLIST (OPERATING)

Applicant Name: Good Neighbour Project

<p><b>1. Program/Service Obligation</b> Core – event/initiative/service the Town would otherwise provide Important – event/initiative/service the Town might otherwise provide Discretionary – event/initiative/service the Town does not normally provide No Mandate – not enabled by legislation, is not within the Town’s area of responsibility</p>	<p>H M L N</p>
<p><b>2. Council Strategic Plan</b> Vital – fundamental to Council’s Strategic Plan Notable – solid fit within Council’s Strategic Plan Non-Critical – some relevance to Council’s Strategic Plan, not strategic</p> <p>Provide Specific Linkages to Council’s Strategic Plan:</p> <p style="padding-left: 40px;">See attached proposal document</p>	<p>H M L</p>
<p><b>3. Public Need/Benefit</b> Community at Large – general need/benefit, broad-based Multiple Interests – some need/benefit, a number of areas/communities Vested Interest – special interest group(s), localized</p>	<p>H M L</p>
<p><b>4. Human Development and Inclusion – Volunteer and Participant</b> High – equality of access and opportunity (demographic, geographic) Moderate – range of demographic groups and/or development potential Low – limited opportunity, access or development potential</p>	<p>H M L</p>
<p><b>5. Quality of Life for the Community</b> Livable Community – important to livable/sustainable community Community Image – enhances image or public perception Community Pride – instills pride, sense of community</p>	<p>H M L</p>
<p><b>6. Economic Impact to the Town</b> High – there is a strong and demonstrated <b>direct</b> economic impact to the Town Moderate – there is a demonstrated <b>indirect</b> economic impact to the Town Low – there is minimal or no demonstrated economic impact to the Town</p>	<p>H M L</p>

**REQUEST FOR DECISION 011-2025**

Title: One-Time Operational Funding Request  
Good Neighbour Builders Society  
Date: 2025-03-11  
Department: Community Development/Finance

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## SUMMARY

### One-Time Operational Funding Request – Good Neighbour Builders Society

The Good Neighbour Builders Society have made an Application for One-Time Operational Funding to the Town of Wolfville to support a project in Wolfville: The Good Neighbour Project.

#### DRAFT MOTION:

That Council give further consideration in the 2025/26 budget process for an \$8,000 one-time operational grant contribution to the Good Neighbour Builders Society to support their project “The Good Neighbour Project” in Wolfville.

## REQUEST FOR DECISION 011-2025

Title: One-Time Operational Funding Request  
Good Neighbour Builders Society  
Date: 2025-03-11  
Department: Community Development/Finance

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### 1) CAO COMMENTS

Staff do not make recommendations on the one-time grant requests, so information has been provided to assist Council with its decision. However, given the extensive work plan outlined in the Town's 2025/26 Operational Plan and open-ended description of "in-kind" support in the application, it should be noted that staff capacity to support this project if approved is limited.

### 2) LEGISLATIVE AUTHORITY

MGA Section 65A – authorized municipal expenditures

### 3) STAFF RECOMMENDATION

That Council consider this funding application against the financial/budget implications. With this particular application, staff have concerns for its capacity, given the existing Operations Plan, to support the efforts outlined and the unknowns associated with grant funding.

### 4) REFERENCES AND ATTACHMENTS

1. Application for One-Time Operational Funding from Good Neighbour Builders Society  
+ Supporting Documents for Funding Application
2. Evaluation Criteria Checklist

### 5) DISCUSSION

The Good Neighbour Project for Wolfville proposes a method to develop support systems within individual neighbourhoods that promote the idea that it should be "normal for neighbours to know each other, care about each other and support each other."

The proposed process involves training for Municipal staff and other delegates or NGO partners, a promotional campaign and "kick-off event", recruiting of "Neighbour Connectors" who will be trained to implement programming in their own neighbourhoods, and a community-wide celebratory event where more Neighbourhood Connectors would be recruited to further advance the program. The organization also plans to use a proprietary smart phone app that is used to connect people with their neighbours. This process is proposed to take place over a full calendar year.

The funding application outlines areas of alignment with Council's existing Strategic Plan, mostly around areas of community well-being, belonging and resiliency, civic engagement, inclusivity and quality of life.

The goal of the Good Neighbour Project is to engage at least 1000 Wolfville residents in this process, including Acadia students living in the community.

The total budget for this project is \$66,800. This includes in-kind services requested of the Town in the amount of \$11,600 (in addition to the \$8,000 in cash requested). The remaining, unconfirmed funding amount of \$47,200 is proposed to be raised via grants from other levels of government and grant-



## REQUEST FOR DECISION 011-2025

Title: One-Time Operational Funding Request  
Good Neighbour Builders Society  
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issuing organizations. None of the remaining funding has been secured to date, and it is anticipated that further Town of Wolfville staff capacity would be required in order to review or support grant efforts.

### 6) FINANCIAL IMPLICATIONS

Council is being asked to consider this request as part of the 2025-2026 Budget process. If Council would like to proceed, the Director of Finance will make recommendations on the method of funding.

The proposed project also requires \$11,600 worth of “in-kind” services from the Town, which is not currently identified in the 2025-26 work plan and could require extra resources in order to achieve. Additional staff time is also anticipated to be required in support of grant/fundraising efforts.

### 7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

In terms of strategic directions (2021-2025 Strategic Plan), this program directly and/or indirectly positively impacts Community Wellness by connecting residents with their neighbours and addressing loneliness by promoting inclusivity and a sense of belonging. The application also hypothesizes that Economic Prosperity would be positively impacted due to catalyzation of entrepreneurship via social connection.

### 8) COMMUNICATION REQUIREMENTS

The Good Neighbour Builders Society will be notified of Council’s decision.

### 9) ALTERNATIVES

Limited options available:

- Not approve the grant funding request
- Approve an alternate amount of funding

## INFORMATION REPORT #005-2025

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance

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## SUMMARY

### 2025/26 Draft Budget Review - Special COW March 11, 2025

The Information Report (IR) is an accompaniment to the Draft 2025/26 Operating and Capital Budgets for both the Town and Water Utility. The budgets present a status quo approach for expenditure budgets and represent known and expected economic changes in supply and demand for the procurement of goods, services, and capital projects for the new fiscal year 2025/26.

Along with this IR, staff shall review with the Council at the March 11<sup>th</sup> Special COW meeting, the following documents. Which are foundational to budget assumptions and foundational application:

- Draft 2025/26 Town Operating Budget and Capital Budget
- Draft 2025/26 Water Utility Operating and Capital Budgets
- Tax Rate Implications
- Capital Funding and Reserves

It is important to note that discussion and/or future decisions by Council on any component of the budget package are welcomed and are asked of Council to ensure the budget package reflects Council's key objectives and strategic plans for planned infrastructure, programs, and service offerings. All decisions and directions from Council, relative to the financial stewardship of the Town and Water Utility should be reflected in the final RFD version of the 2025/26 Budget prior to Council's approval. Important to note, budget refinements may involve addition(s) and/or elimination(s) of budget items, either operational or capital in nature.

Once staff are confident that Council's direction has been captured in the draft budget package, the next step in the budget process would be for staff to craft a Request for Decision (RFD) package for presentation. Staff are confident that the initial iteration of the 2025/26 budget will provide Council with the transparency and balanced result to allow for future approval consideration at the March 25<sup>th</sup> COW.

## INFORMATION REPORT #005-2025

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance

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### 1) CAO COMMENTS

The process to create and deliver the 2025/26 operating and capital budget has been slightly different than Town Council has seen in the past. However, through strong work by staff and listening intently to Council I believe this first version of the 2025/26 operating budget and capital investment plan will align closely with expectations while leaving room for further adjustments.

This budget enables many of Council's priorities, the initiatives described in the 2025/26 Operational Plan, funds key capital improvements throughout the Town, and continues to save for future capital needs. While property tax revenues have increased due to increases in assessment, rates are not proposed to increase at this time. As you can also see from the Operations Plan, time and effort will also be taken in 2025/26 to refine plans for Wolfville's capital, financial, and organizational needs into the future.

We hope that you will review this first version and engage with staff on the activities proposed and assumptions made.

### 2) REFERENCES AND ATTACHMENTS

- Draft 2025/26 Town Operating and Capital Budgets (attached)
- Draft 2025/26 Water Utility Operating and Capital Budgets (attached)
- Information Report – IR 003-2025: 2025/26 Budget Process - Special COW January 21, 2025 (refer to the January 21<sup>st</sup> Special COW agenda)

### 3) DISCUSSION

#### Town Operations

The Town of Wolfville's 2025/26 draft Operating Budget outlines key financial priorities and resource allocations, demonstrating a balanced approach to revenue generation and expenditure management. Below is an overview of the budget's highlights, with comparisons to the prior year's budget.

**Preliminary 2025/26 budget results for the Town reflect a net operating surplus of \$58,448.**

#### Key Revenue Highlights

The total projected revenues for 2025/26 amount to \$16.55 million, reflecting a year-over-year (YOY) budget increase of \$1.41 million, 9.3%.

Key revenue changes include:

- Taxes and grants in lieu of taxes reflect an increase of \$929K, 7.4%, indicating growth in property tax assessments, grant in lieu of taxes, and deed transfer tax revenues

## INFORMATION REPORT #005-2025

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance

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- Sale of service/cost recoveries are planning to increase by slightly more than \$200K from increased cost recovery revenues from the Water Utility as well as increased Kings County fire protection contributions.
- Sewer rate revenues are budgeted to be lower than PY from a lower annual deficit recapture, resulting in a lesser required increase year-over-year (YOY)
- Provincial, Federal & other grant revenues are budgeted to increase by \$345K with the Housing Accelerator Fund (HAF) annual amount of \$456.9K being fully recognized in 2025/26 versus partial recognition in in 2024/25

### Key Expense Highlights

Total budgeted expenses amount to \$13.7 million, marking an increase of \$860K, 6.7%, over the previous year. Key expenditure categories experiencing significant changes include:

- Salary and wages increased by \$431K, 15%, driven by wage adjustments, full-time equivalent (FTE) proration for two new hires approved by Council in 2024/25 budget, in addition to 2.44 FTE's being requested in the 2025/26 draft budget
  - 1 FTE will enhance community development / recreational service offerings, aligning with Council's feedback during its January 21 budget session.
  - 1 FTE will provide administrative support to the Office of the CAO
  - .44 FTE is the conversion of a seasonal labourer position to year-round.
- Employee benefits will rise by \$151K, 21.3%, reflecting increased costs for benefits, Workers' Compensation premiums, Canadian Pension Plan (CPP) as well as Employment Insurance (EI) salary base increases.
- Professional development increased by \$44K, 39.7%, emphasizing investment in employee training and capacity building based on policy **130-007 Training and Development Policy** funding of 3.5% of total annual payroll expense.
- Advertising is planned to increase by \$5K, 34.2%, indicating a greater focus on outreach and communication.
- Insurance is estimated to increase by \$32K, 12.3%. Staff anticipate annual premiums to be finalized in the coming weeks and should timing prevail, staff will amend in the next budget iteration prior to Council's approval.
- Audit costs as previously presented to Council in the January's COW meeting are expected to increase \$7K over prior year's budget and remain consistent to prior year actual expenditures.
- Contracted services reflect a modest increase of \$93K, 2.8%, reflecting planned sidewalk and road work maintenance, in addition to contract service for policy review, Intermunicipal Human Resources' needs assessment, and other strategic planning development.
- Grants to organizations has been reduced by \$187K, 47.3%, with changes YOY for one-time capital requests and community supported initiatives.
- Election costs have been eliminated, resulting in a \$30K cost savings as elections are not scheduled for this fiscal year.

**INFORMATION REPORT #005-2025**

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance



**Capital Program and Reserves**

The capital program and reserve allocations total \$2.75 million, representing a \$490K, 21.7%, increase over 2024/25 budget. Key allocations include:

- Transfer to Capital Reserves show a planned increase of \$330K to support long-term infrastructure planning of future capital expenditures.
- Transfer to Capital Reserve - Fire Equipment was increased to support planned capital purchase of an aerial ladder in fiscal 2029/30.
- Principal Debenture Repayments and Interest overall is down \$15K from reduced interest rates on debentures.
- Transfer from Operating Reserves is at \$0 for this iteration of the budget.

Overall, the preliminary iteration of the draft 2025/26 budget reflects a strong financial position for the Town of Wolfville, with notable revenue growth, controlled expenditure increases, and strategic capital investments. Planned cost reductions will help balance the budget while maintaining a modest surplus, which can be used for future needs. The focus on infrastructure funding and workforce development suggests a forward-looking fiscal strategy supporting long-term sustainability.

**Town Draft 2025/26 Capital Investment Plan**

Below is snapshot of proposed capital expenditures for the Town for 2025/26. The table depicts a five-year capital investment plan. Please note that each project shall be discussed separately at the March 4<sup>th</sup> COW meeting through the review of the Draft 2025/26 Operations Plan.

Town of Wolfville						
2025/26 Capital Investment Plan						
Fiscal 2025/26 to 2029/30						
	BUDGET FOCUS					
	* Year 1 *	Year 2	Year 3	Year 4	Year 5	
	2025/26	2026/27	2027/28	2028/29	2029/30	
Information Technology	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 45,000	
Municipal Buildings	\$ -	\$ 1,325,000	\$ 13,772,000	\$ 30,000	\$ 300,000	
Protective Services	\$ 1,867,525	\$ 30,000	\$ 30,000	\$ 3,330,000	\$ 1,850,000	
Transportation Services	\$ 1,413,800	\$ 3,987,200	\$ 3,750,100	\$ 2,535,000	\$ 394,800	
Environmental Health Services	\$ 5,186,560	\$ 1,015,000	\$ 100,000	\$ -	\$ -	
Community Infrastructure	\$ 627,000	\$ 485,000	\$ 320,000	\$ 600,000	\$ 600,000	
<b>GRAND TOTAL CAPITAL PROJECTS</b>	<b>\$ 9,118,885</b>	<b>\$ 6,842,200</b>	<b>\$ 17,996,100</b>	<b>\$ 6,495,000</b>	<b>\$ 3,189,800</b>	
				Five-Year CIP	<b>\$ 43,641,985</b>	

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

Council is being asked to approve only Year 1 (2025/26) of the Capital Investment Plan. Of specific note, 2025/26 Operational Plan prioritizes asset management and capital planning throughout this year. Funding to support this work is also being proposed in the 2025/26 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, and bring information to Council to refine the Town’s capital plan and priorities. With this in mind, projects identified beyond 2026/27 may change with Council’s consent.

## INFORMATION REPORT #005-2025

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance

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### **Water Utility**

The Draft 2025/26 Operating Budget for the Water Utility reflects strategic financial adjustments in both revenues and expenditures. Despite an increase in total revenues, the budget projects a net deficit of (\$75,639) due to rising costs in key operational and administrative areas. Staff wish to remind Council that the Water Utility has a rate structure approved by the Nova Scotia Utility and Review Board (NSUARB) and stipulated expenditures as presented are required to maintain the water supply to Town residents and businesses.

#### ***Utility Key Revenue Highlights***

Total revenue is projected at \$1,594,200, reflecting a modest increase from \$1,563,000 YOY.

- Metered Sales are expected to rise by 4.8% to \$1,046,600 compared to the 2024/25 forecast of \$998,900 based on a rolling three-year increase in water consumption.
- Public Fire Protection Charges will increase to \$524,600 from \$497,500, reflecting a 5.4% rise the prescribed fire hydrant costs.
- Other/Miscellaneous Revenues drop significantly to \$12,000 from \$55,600, reflective of unknown/ad hoc service billings, which negatively impacts overall revenue growth.

#### ***Utility Key Expense Highlights***

Total operating expenses are set to rise to \$1.6M, surpassing revenues and contributing to the projected deficit.

#### ***Utility Operating Expenses***

- Administration and General Expenses are significantly increasing to \$666,462; 95% increase over \$342,100 in 2024/25, relative to staffing allocations previously allocated to Town sewer.
- Power and Pumping Costs will increase by 6.1% to \$135,160.
- Transmission and Distribution Costs will drop to \$340,580 from \$438,200, a 22.3% decrease.
- Depreciation Costs are planned to increase by 10.4% to \$210,000.

#### ***Utility Non-Operating Revenues and Expenses***

- Non-operating revenues are planned to decline \$7.6K due to lower projected interest earnings.
- Debt-related expenses shall decrease slightly, with total non-operating expenditures projected at \$102K, compared to \$214K in the previous year. As noted previously to Council this net change is principally due to interest from fiscal 2023/24.
- Notably, there is no dividend provision to the Town given the Water Utility has a planned annual deficit.

This budget underscores the need for financial management to mitigate the anticipated deficit while maintaining service quality for Wolfville residents. Therefore, a rate study will be considered for 2026.

**INFORMATION REPORT #005-2025**

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance



**Water Utility Draft 2025/26 Capital Investment Plan**

Below is snapshot of proposed capital expenditures for the Water Utility. The table depicts five-years of capital planning with project yet to be identified for fiscal 2029/30.

Town of Wolfville					
Water Utility -Draft Capital Investment Plan					
Draft Budget Capital Investment Plan for Fiscal 2025/26		BUDGET FOCUS			
	* Year 1 *	Year 2	Year 3	Year 4	Year 5
	<u>2025/26</u>	<u>2026/27</u>	<u>2027/28</u>	<u>2028/29</u>	<u>2029/30</u>
<b>Equipment</b>					
Remote Meter System	28,000				
<b>Σ Equipment</b>	<b>28,000</b>	-	-	-	
<b>Σ Distribution</b>	<b>36,000</b>	<b>30,000</b>	<b>447,500</b>	<b>547,500</b>	
<b>Σ Treatment System</b>	<b>1,084,000</b>	-	<b>200,000</b>	-	
<b>Σ Source Water</b>	<b>586,100</b>	-	<b>35,000</b>	-	
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 1,734,100</b>	<b>\$ 30,000</b>	<b>\$ 682,500</b>	<b>\$ 547,500</b>	<b>TBD</b>
* Council will be asked for approval of Year 1 of the Capital Investment Plan for fiscal 2025/26.					

**Final Considerations**

Staff ask that Council keep the following items in mind as budget discussions continue:

- A six percent, 6%, growth in annual funding for capital programs is the minimum requirement; the draft 2025/26 budget includes an additional \$180K to aid in supplementing future capital project funding. Staff recommend that these additional capital reserve allocated dollars remain in place for 2025/26.
- The 2025 Assessment Roll published in January reflects the following summary changes:
  - Total taxable residential assessments are up 4.05%.
  - Commercial assessments are up 1.32%, and
  - Taxable resource assessment is down (20.84%)
- The draft operating budget presents no changes in tax rates for 2025/26.
- The increase in taxable assessments for 2025/26 generated \$678,800 in added tax revenues.
- The Capped Assessment Program (CAP) stands at 1.5%.
- Council is being asked to approve only Year 1 (2025/26) of the Capital Investment Plan. In 2025/26, staff will assess existing plans for infrastructure and facility improvements. These plans will be considered against known gaps, anticipated growth, and the Town’s financial capacity. Information will be provided to Council to consider for future capital plans and priorities.

The Special COW budget presentation on March 11<sup>th</sup> shall include additional analytics supportive of the attached budgeted financial statements. To support Council’s efforts and decisions, staff wish to remind

## **INFORMATION REPORT #005-2025**

Title: 2025/26 Draft Budget Review - Special COW March 11, 2025

Date: 2025-03-11

Department: Finance

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Council that in every budget year, there shall be instances when a budget estimate(s) will need to be amended or eliminated. Staff wish to assure Council that all budget changes will be highlighted in each budget iteration to ensure transparency and clarification of the resultant impact for Council.

### **4) FINANCIAL IMPLICATIONS**

No additional financial implications are noted.

### **5) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS**

To be covered during March 11<sup>th</sup> budget presentation

### **6) COMMUNICATION REQUIREMENTS**

Nothing provided at this time. Information will continue to be published on Wolfville Blooms.

### **7) FUTURE COUNCIL INVOLVEMENT**

The budget process will continue according to the timeline below:

- March 4<sup>th</sup> Committee of the Whole to review the second draft of the 2025/26 Operations Plan
- March 11<sup>th</sup> Special Budget Committee of the Whole to review first version of the draft 2025/26 Budget.
- March 25<sup>th</sup> Special Committee of the Whole to review second draft of the 2025/26 Budget.
- Wolfville Blooms platform – ongoing dialogue with community



# OPERATING & CAPITAL DRAFT BUDGET

TOWN OF WOLFVILLE

FISCAL 2025/26

March 11<sup>th</sup>, 2025, Committee of The Whole



A cultivated experience for the mind, body, and soil

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**Town of Wolfville**  
**2025/26 DRAFT Operating Budget**  
**Consolidated - All Divisions**

	Budget	<u>2025/26</u> PY Budget	YOY Change	<u>2024/25</u> Forecast/Act	Budget
<b>REVENUES</b>					
Taxes and grants in lieu of taxes	\$ 13,416,427	12,487,200	\$ 929,227	\$ 12,687,236	\$ 12,487,200
Sale of service/cost recoveries	1,564,005	1,356,300	207,705	1,385,705	1,356,300
Sewer Rates	727,047	800,900	- 73,853	784,667	800,900
Provincial, Federal & other grants	843,068	497,760	345,308	568,206	497,760
	<u>16,550,547</u>	<u>15,142,160</u>	<u>1,408,387</u>	<u>15,425,814</u>	<u>15,142,160</u>
<b>EXPENSES</b>					
Salary and wages	3,294,139	2,863,610	430,529	2,761,276	2,863,610
Employee Benefits	860,568	709,200	151,368	728,449	709,200
Seasonal/Term Wages	415,185	416,100	- 915	426,050	416,100
Employee Benefits Seasonal wag	110,694	106,600	4,094	113,655	106,600
Meetings, Meals and Travel	24,820	19,100	5,720	21,164	19,100
Professional Development	154,600	110,700	43,900	131,720	110,700
Membership Dues & Fees	22,900	22,500	400	17,762	22,500
Advertising	20,400	15,200	5,200	12,601	15,200
Telecommunications	49,406	45,700	3,706	42,556	45,700
Office Expense	65,888	62,800	3,088	57,489	62,800
Legal	72,000	90,000	- 18,000	48,010	90,000
Insurance	291,305	259,300	32,005	212,165	259,300
Marketing and Communications	5,000	10,000	- 5,000	6,489	10,000
Audit	36,500	29,500	7,000	69,316	29,500
Stipends & Honorariums	278,710	248,500	30,210	240,400	248,500
Miscellaneous	2,300	3,200	- 900	1,655	3,200
Heat	38,520	53,900	- 15,380	41,524	53,900
Utilities	222,430	223,300	- 870	224,384	223,300
Repairs and Maintenance - buildings	129,030	132,200	- 3,170	82,335	132,200
Vehicle Fuel	110,260	102,800	7,460	99,661	102,800
Vehicle Repairs & Maintenance	216,554	219,100	- 2,546	244,576	219,100
Vehicle Insurance	37,311	29,900	7,411	32,798	29,900
Operational Equip & Supplies	779,492	668,900	110,592	848,229	668,900
Equipment Maintenance	15,000	15,000	-	15,384	15,000
Equipment Rentals	31,000	30,200	800	36,280	30,200
Project & Program Expenditures	271,750	235,300	36,450	220,789	235,300
Contracted Services	3,424,744	3,331,600	93,144	2,898,361	3,331,600
Grants to Organizations	208,850	395,950	- 187,100	319,790	395,950
Licenses and Permits	5,720	3,500	2,220	4,965	3,500
Tax Exemptions	147,300	137,000	10,300	148,045	137,000
Election	-	30,000	- 30,000	15,447	30,000
Partner Contributions	2,388,320	2,251,500	136,820	2,215,699	2,251,500
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>13,744,216</u>	<u>12,884,660</u>	<u>(859,556)</u>	<u>12,348,297</u>	<u>12,884,660</u>
Net Operational Surplus (Deficit)	<u>2,806,331</u>	<u>2,257,500</u>	<u>548,831</u>	<u>3,077,517</u>	<u>2,257,500</u>
<b>Capital Program &amp; Reserves</b>					
Principal Debenture Repayments	705,290	680,800	24,490	680,800	680,800
Debenture interest	217,292	256,700	- 39,408	256,700	256,700
Principal/Interest Future Debt	-	-	-	-	-
Transfer to Operating Reserves	5,000	5,000	-	5,000	5,000
Transfer to Capital Reserves	1,407,800	1,078,000	329,800	1,078,000	1,078,000
Transfer to Cap Reserve - Fire Equip	412,500	402,000	10,500	402,000	402,000
Transfer to Capital Fund	-	-	-	-	-
Transfer from Operating Reserves	-	(165,000)	165,000	(24,200)	(165,000)
	<u>2,747,882</u>	<u>2,257,500</u>	<u>490,382</u>	<u>2,398,300</u>	<u>2,257,500</u>
Net Surplus (Deficit)	<u>\$ 58,448</u>	<u>\$ -</u>	<u>\$ 1,039,213</u>	<u>\$ 679,217</u>	<u>\$ -</u>

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

		BUDGET		
		Current Yr 2025/26	Required Increase	Prior Yr 2024/25
<i>Total to be funded by Property Tax Rates</i>		\$ 10,824,600	680,760 6.71%	10,143,840
		Budget 2025/26	\$ Increase	Budget 2024/25
<b>RESULTING TAXES</b>	<b>Tax Rate Assumption</b>			
Residential	- 1.4655	\$ 9,277,300	\$ 685,000	\$ 8,592,300
Resource	- 1.4655	11,700	(3,800)	15,500
Subtotal from residential sector		9,289,000	681,200	8,607,800
			7.91%	
Commercial	- 3.5655	1,535,600	(2,400)	1,538,000
Subtotal from commercial sector		1,535,600	(2,400)	1,538,000
			-0.16%	
<b>TOTAL</b>		<b>10,824,600</b>	<b>678,800</b>	<b>10,145,800</b>
			6.69%	
Revenue surplus (shortfall)		-		\$1,960
<b>Overall Increase in Tax Revenue</b>		<b>106.69%</b>		

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		-	-
<b>TOTAL</b>		<b>676,916,500</b>	<b>631,846,300</b>

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	(93,100)	43,067,000
Resource	854,900	(55,500)	799,400
<b>TOTAL</b>	<b>678,465,100</b>	<b>(1,548,600)</b>	<b>676,916,500</b>

**Town of Wolfville  
2025/26 Operating Budget  
General Government Division**

		<u>2025/26</u>			<u>2024/25</u>	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget	
<b>REVENUES</b>						
4000	Residential Tax	9,277,300	8,592,300	685,000	8,599,115	8,592,300
4002	Resource Tax	11,700	15,500	( 3,800 )	14,677	15,500
4010	Commercial Tax	1,535,600	1,538,000	( 2,400 )	1,512,319	1,538,000
4012	NSLC - exempt assessment	26,527	24,300	2,227	28,057	24,300
4020	Aliant	18,000	21,000	( 3,000 )	18,275	21,000
4021	NSPI Grant	-	-	-	-	-
4022	HST Offset Grant	41,000	35,000	6,000	48,548	35,000
4030	Fire Protection Rate	-	-	-	-	-
4050	Deed Transfer Tax	600,000	500,000	100,000	710,955	500,000
4090	Downtown Commercial Area	100,000	100,000	-	99,252	100,000
4091	Commercial Area Rate	-	-	-	-	-
4095	Downtown Business Occup Area	-	-	-	-	-
4300	Post Office GILT	20,500	20,500	-	20,500	20,500
4320	Acadia GILT	1,261,100	1,143,000	118,100	1,143,000	1,143,000
4400	Tax Certificates & ByLaws	3,000	1,800	1,200	2,900	1,800
4410	Kings County Fire Protection	230,750	165,500	65,250	166,812	165,500
4420	Cost recoveries WBDC	-	-	-	-	-
4511	Development agreements	-	-	-	-	-
4520	Parking fines	-	-	-	-	-
4521	Other fines	-	-	-	-	-
4570	Cost recoveries from Water Util	186,335	174,300	12,035	177,150	174,300
4571	Cost recoveries from Sewer Dept	3,800	3,800	-	2,850	3,800
4580	Facility Rental	16,500	16,500	-	16,454	16,500
4585	Land Leases	-	-	-	-	-
4590	Interest on investments	160,000	160,000	-	218,142	160,000
4591	Interest on outstanding taxes	65,000	65,000	-	51,760	65,000
4595	Miscellaneous	50,000	50,000	-	448	50,000
4600	Equilization Grant	346,000	346,000	-	272,046	346,000
4610	Farm Acreage Grant	1,200	1,200	-	1,376	1,200
4720	Other conditional grants	900	-	900	20,419	-
		13,955,212	12,973,700	981,512	13,127,474	12,973,700
<b>EXPENSES</b>						
5000	Salary and wages	965,070	839,300	125,770	802,457	839,300
5010	Employee Benefits	277,427	196,500	80,927	217,699	196,500
5040	Meals and Travel	9,420	6,600	2,820	5,060	6,600
5050	Professional Development	139,600	95,700	43,900	101,555	95,700
5060	Membership Dues & Fees	11,700	10,500	1,200	8,091	10,500
6040	Advertising	8,400	4,400	4,000	4,595	4,400
6060	Telecommunications	12,800	11,100	1,700	11,518	11,100
6080	Office Expense	34,800	32,900	1,900	34,435	32,900
6100	Legal	40,000	43,000	( 3,000 )	21,816	43,000
6160	Insurance	283,500	251,800	31,700	176,746	251,800
6180	Marketing and Communications	2,000	5,000	( 3,000 )	1,247	5,000
6200	Audit	36,500	29,500	7,000	69,316	29,500
6240	Honorariums	230,700	207,500	23,200	206,154	207,500
6300	Miscellaneous	800	3,200	( 2,400 )	1,017	3,200
7000	Heat	18,000	33,300	( 15,300 )	26,211	33,300
7010	Utilities	6,400	5,700	700	5,948	5,700
7030	Repairs and Maintenance	15,000	21,800	( 6,800 )	14,016	21,800
8000	Operational Equip & Supplies	127,820	134,700	( 6,880 )	182,306	134,700
8060	Program Expenditures	125,500	87,500	38,000	37,193	87,500
8110	Contracted Services	241,050	245,600	( 4,550 )	223,030	245,600
8150	Grants to Organizations	96,000	225,050	( 129,050 )	161,010	225,050
8160	Licenses and Permits	-	-	-	-	-
8180	Tax Exemptions	147,300	137,000	10,300	148,045	137,000
8190	Election	-	30,000	( 30,000 )	15,447	30,000
9010	Other debt charges	11,020	10,000	1,020	6,773	10,000
9200	Doubtful accounts allowance	2,500	2,500	-	2,500	2,500
		2,843,307	2,670,150	173,157	2,484,185	2,670,150
Net Division Surplus (Deficit)		\$ 11,111,905	\$ 10,303,550	\$ 808,355	\$ 10,643,289	\$ 10,303,550
Reserve Funding						
Transfer from Operating Reserves & Accumulated Surplus		-	( 30,000 )	-	( 15,447 )	( 30,000 )
Net Surplus (Deficit)		\$ 11,111,905	\$ 10,273,550	\$ 808,355	\$ 10,627,842	\$ 10,273,550

**Town of Wolfville  
2025/26 Operating Budget  
Legislative ~ 110**

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
TOTAL REVENUE	-	-	-	-	-
<b>EXPENSES</b>					
Employee Benefits - CPP & EAP	8,900	7,500	( 1,400 )	7,332	7,500
Meetings, Meals and Travel	5,020	5,000	( 20 )	2,659	5,000
Professional Development	30,400	30,700	300	21,369	30,700
Membership Dues & Fees	5,500	6,800	1,300	4,385	6,800
Advertising	500	500	-	-	500
Telecommunications	3,100	2,300	( 800 )	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>284,420</u>	<u>263,000</u>	<u>( 21,420 )</u>	<u>245,149</u>	<u>263,000</u>
Net Department Surplus (Deficit)	\$ 284,420	\$ ( 263,000 )	\$ ( 21,420 )	\$ 245,149	\$ ( 263,000 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ 284,420</u>	<u>\$ ( 263,000 )</u>	<u>( 21,420 )</u>	<u>\$ 245,149</u>	<u>\$ ( 263,000 )</u>

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

		<u>2025/26</u>			<u>2024/25</u>	
		Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>						
4571	Cost recoveries from Sewer Dept	-	-	-		
4595	Miscellaneous	-	-	-		
	<b>TOTAL REVENUE</b>	-	-	-	-	-
<b>EXPENSES</b>						
5000	Salary and wages	391,030	293,800	( 97,230 )	277,166	293,800
5010	Employee Benefits	90,330	61,900	( 28,430 )	65,306	61,900
5040	Meetings, Meals and Travel	2,000	-	( 2,000 )		
5060	Membership Dues & Fees	5,200	2,800	( 2,400 )	2,117	2,800
6040	Advertising	7,900	3,900	( 4,000 )	3,556	3,900
6060	Telecommunications	1,700	1,900	200	1,715	1,900
6080	Office Expense	1,200	1,200	-	1,394	1,200
6100	Legal	15,000	15,000	-	12,098	15,000
6180	Marketing and Communications	2,000	5,000	3,000	1,247	5,000
6300	Miscellaneous	-	-	-	441	
8060	Project & Program Expenditures	-	12,500	12,500	-	12,500
8110	Contracted Services	121,000	132,200	11,200	62,912	132,200
8190	Election	-	30,000	30,000	15,447	30,000
		<u>637,360</u>	<u>560,200</u>	<u>( 77,160 )</u>	<u>443,399</u>	<u>560,200</u>
	Net Department Surplus (Deficit)	<u>\$ ( 637,360 )</u>	<u>\$ ( 560,200 )</u>	<u>\$ ( 77,160 )</u>	<u>\$ ( 443,399 )</u>	<u>\$ ( 560,200 )</u>
	Reserve Funding					
	Transfer from Operating Reserves & Accumulated Surplus	-	( 30,000 )	-	( 15,447 )	( 30,000 )
	Net Surplus (Deficit)	<u>\$ ( 637,360 )</u>	<u>\$ ( 590,200 )</u>	<u>\$ ( 77,160 )</u>	<u>\$ ( 458,846 )</u>	<u>\$ ( 590,200 )</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Other conditional grants	900		900	703	
	900	-	( 900 )	703	-
<b>EXPENSES</b>					
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	109,200	65,000	( 44,200 )	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>209,777</u>	<u>111,700</u>	<u>( 98,077 )</u>	<u>149,483</u>	<u>111,700</u>
Net Department Surplus (Deficit)	\$ ( 208,877 )	\$ ( 111,700 )	\$ ( 98,977 )	\$ ( 148,780 )	\$ ( 111,700 )
Reserve Funding					
Transfer from Operating Reserves					

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**Town of Wolfville  
2025/26 Operating Budget  
Finance ~ 140**

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
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>
<b>EXPENSES</b>					
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	1,000	900	100	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>545,980</u>	<u>482,100</u>	<u>63,880</u>	<u>521,029</u>	<u>482,100</u>
Net Department Surplus (Deficit)	<u>( 413,355 )</u>	<u>( 360,700 )</u>	<u>( 52,655 )</u>	<u>( 398,329 )</u>	<u>( 360,700 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Department Surplus (Deficit)	<u>\$ ( 413,355 )</u>	<u>\$ ( 360,700 )</u>	<u>\$ ( 52,655 )</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
<b>REVENUES</b>					
Cost recoveries from Water Util	45,490	45,400	90	48,250	45,400
Cost recoveries from Sewer Dept	3,800	3,800	-	2,850	3,800
Miscellaneous	-	-	-	230	-
	<u>49,290</u>	<u>49,200</u>	<u>90</u>	<u>51,330</u>	<u>49,200</u>
<b>EXPENSES</b>					
Salary and wages	176,220	166,600	9,620	166,599	166,600
Employee Benefits	27,800	39,700	( 11,900 )	42,761	39,700
Seasonal Wages	-	-	-	-	-
Employee Benefits Seasonal wag	-	-	-	-	-
Meetings, Meals and Travel	-	200	( 200 )	50	200
Membership Dues & Fees	-	-	-	419	-
Telecommunications	5,660	5,000	660	6,353	5,000
Office Expense	-	-	-	34	-
Operational Equip & Supplies	111,320	120,200	( 8,880 )	140,246	120,200
Contracted Services	97,350	113,400	( 16,050 )	154,188	113,400
	<u>418,350</u>	<u>445,100</u>	<u>( 26,750 )</u>	<u>510,650</u>	<u>445,100</u>
Net Department Surplus (Deficit)	<u>\$ ( 369,060 )</u>	<u>\$ ( 395,900 )</u>	<u>\$ 26,840</u>	<u>\$ ( 459,320 )</u>	<u>\$ ( 395,900 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ ( 369,060 )</u>	<u>\$ ( 395,900 )</u>	<u>\$ 26,840</u>	<u>\$ ( 459,320 )</u>	<u>\$ ( 395,900 )</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Cost recoveries from Water Util	11,220	9,300	1,920	9,300	9,300
Other conditional grants		-	-		
<b>TOTAL REVENUE</b>	<b>11,220</b>	<b>9,300</b>	<b>1,920</b>	<b>9,300</b>	<b>9,300</b>
<b>EXPENSES</b>					
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	1,100
Office Expense	32,000	28,700	3,300	30,613	28,700
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	3,500	-	3,500	692	-
Program Expenditures	30,590	-	30,590		
Contracted Services	5,700	-	5,700	3,633	
	<b>112,190</b>	<b>106,700</b>	<b>5,490</b>	<b>82,057</b>	<b>106,700</b>
Net Department Surplus (Deficit)	<u>\$ (100,970)</u>	<u>\$ (97,400)</u>	<u>\$ (3,570)</u>	<u>\$ (72,757)</u>	<u>\$ (97,400)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-

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

	Budget	<u>2025/26</u> PYBudget	YOY Change	Forecast/Act	<u>2024/25</u> Budget
<b>REVENUES</b>					
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
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	230,750	165,500	65,250	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	65,000	65,000	-	51,760	65,000
Miscellaneous/Dividend	50,000	50,000	-	18	50,000
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	-
<b>TOTAL REVENUE</b>	<u>13,761,177</u>	<u>12,793,800</u>	967,377	<u>12,943,441</u>	<u>12,793,800</u>
<b>EXPENSES</b>					
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
	<u>665,820</u>	<u>701,350</u>	-	<u>532,418</u>	<u>701,350</u>
Net Department Surplus (Deficit)	<u>\$ 13,095,357</u>	<u>\$ 12,092,450</u>	<u>\$ 967,377</u>	<u>\$ 12,411,023</u>	<u>\$ 12,092,450</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-			
Net Surplus (Deficit)	<u>\$ 13,095,357</u>	<u>\$ 12,092,450</u>	<u>\$ 967,377</u>	<u>\$ 12,411,023</u>	<u>\$ 12,092,450</u>

**Town of Wolfville  
2025/26 Operating Budget  
Protective Services Division**

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Fire Protection Rate	524,700	497,600	27,100	492,538	497,600
Kings County Fire Protection	237,820	181,800	56,020	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	-
	<u>890,300</u>	<u>818,400</u>	<u>71,900</u>	<u>823,887</u>	<u>818,400</u>
<b>EXPENSES</b>					
Salary and wages	333,707	278,500	55,207	267,691	278,500
Employee Benefits	74,993	67,500	7,493	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	15,000	15,000	-	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	48,010	41,000	7,010	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	45,504	51,500	( 5,996 )	69,776	51,500
Vehicle Insurance	15,891	14,700	1,191	15,115	14,700
Operational Equip & Supplies	75,375	67,700	7,675	130,369	67,700
Equipment Maintenance	15,000	15,000	-	15,384	15,000
Contracted Services	2,471,554	2,444,500	27,054	2,248,514	2,444,500
Grants to Organizations	-	-	-	-	-
Licenses and Permits	4,040	1,800	2,240	3,339	1,800
Debenture interest	1,315	1,600	( 285 )	973	1,600
	<u>3,225,044</u>	<u>3,123,800</u>	<u>101,244</u>	<u>2,998,334</u>	<u>3,123,800</u>
Net Department Surplus (Deficit)	\$ ( 2,334,744 )	\$ ( 2,305,400 )	\$ ( 29,344 )	\$ ( 2,174,447 )	\$ ( 2,305,400 )
Reserve Funding Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ ( 2,334,744 )</u>	<u>\$ ( 2,305,400 )</u>	<u>\$ ( 29,344 )</u>	<u>\$ ( 2,174,447 )</u>	<u>\$ ( 2,305,400 )</u>

**Town of Wolfville  
2025/26 Operating Budget  
Police Service ~ 210**

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Parking fines	18,000	28,000	- 10,000	23,815	28,000
	<u>18,000</u>	<u>28,000</u>	<u>( 10,000 )</u>	<u>23,815</u>	<u>28,000</u>
<b>EXPENSES</b>					
Salary and wages	54,444	7,400	47,044	2,076	7,400
Employee Benefits	17,968	2,300	15,668	670	2,300
Legal	1,000	12,000	- 11,000	3,444	12,000
Utilities	3,850	3,500	350	3,190	3,500
Repairs and Maintenance	2,000	3,500	- 1,500	1,096	3,500
Contracted Services	1,917,476	1,917,500	- 24	1,720,821	1,917,500
	<u>1,996,738</u>	<u>1,946,200</u>	<u>50,538</u>	<u>1,731,297</u>	<u>1,946,200</u>
Net Department Surplus (Deficit)	<u>\$ ( 1,978,738 )</u>	<u>\$ ( 1,918,200 )</u>	<u>\$ ( 60,538 )</u>	<u>\$ ( 1,707,482 )</u>	<u>\$ ( 1,918,200 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ ( 1,978,738 )</u>	<u>\$ ( 1,918,200 )</u>	<u>\$ ( 60,538 )</u>	<u>\$ ( 1,707,482 )</u>	<u>\$ ( 1,918,200 )</u>

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**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
<b>REVENUES</b>					
Parking fines	18,480	18,000	480	13,339	18,000
Other fines	-	5,000	- 5,000	1,500	5,000
Miscellaneous	-	-	-	350	-
	<u>18,480</u>	<u>23,000</u>	<u>( 4,520 )</u>	<u>15,189</u>	<u>23,000</u>
<b>EXPENSES</b>					
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	- 300	75	300
Membership Dues & Fees	200	300	- 100	-	300
Telecommunications	1,606	1,500	106	1,535	1,500
Office Expense	1,008	1,500	- 492	393	1,500
Legal	6,000	10,000	- 4,000	7,683	10,000
Marketing and Communications	500	1,000	- 500	521	1,000
Vehicle Fuel	-	-	-	-	-
Vehicle Repairs & Maintenance	504	1,500	- 996	1,160	1,500
Vehicle Insurance	991	900	91	944	900
Operational Equip & Supplies	3,000	3,000	-	2,265	3,000
Equipment Maintenance	-	-	-	-	-
Equipment Rentals	-	1,200	- 1,200	2,973	1,200
Program Expenditures	-	-	-	-	-
Contracted Services	-	-	-	313	-
	<u>146,778</u>	<u>149,900</u>	<u>( 3,122 )</u>	<u>144,113</u>	<u>149,900</u>
Net Department Surplus (Deficit)	\$ ( 128,298 )	\$ ( 126,900 )	\$ ( 1,398 )	\$ ( 128,924 )	\$ ( 126,900 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus				-	-
Net Surplus (Deficit)	<u>\$ ( 128,298 )</u>	<u>\$ ( 126,900 )</u>	<u>\$ ( 1,398 )</u>	<u>\$ ( 128,924 )</u>	<u>\$ ( 126,900 )</u>

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

	<u>2025/26</u>	<u>2024/25</u>			
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Fire Protection Area Rate	524,700	497,600	27,100	492,538	497,600
Kings County Fire Protection	237,820	181,800	56,020	182,340	181,800
Miscellaneous	-	-	-	6,632	-
Other conditional grants	-	-	-	<u>15,000</u>	-
	<u>762,520</u>	<u>679,400</u>	<u>83,120</u>	<u>696,510</u>	<u>679,400</u>
<b>EXPENSES</b>					
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	15,000	15,000	-	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	48,010	41,000	7,010	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	45,000	50,000	(5,000)	68,616	50,000
Vehicle Insurance	14,900	13,800	1,100	14,171	13,800
Operational Equip & Supplies	66,575	61,000	5,575	123,651	61,000
Equipment Maintenance	15,000	15,000	-	15,384	15,000
Equipment Rentals	-	-	-	-	-
Program Expenditures	-	-	-	-	-
Contracted Services	537,390	512,000	25,390	516,820	512,000
Grants to Organizations	-	-	-	-	-
Licenses and Permits	<u>4,040</u>	<u>1,800</u>	<u>2,240</u>	<u>3,339</u>	<u>1,800</u>
	<u>942,725</u>	<u>898,900</u>	<u>43,825</u> 4.6%	<u>1,002,028</u>	<u>898,900</u> 11.5%
Net Department Surplus (Deficit)	<u>\$ (180,205)</u>	<u>\$ (219,500)</u>	<u>\$ 39,295</u>	<u>\$ (305,518)</u>	<u>\$ (219,500)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (180,205)</u>	<u>\$ (219,500)</u>	<u>\$ 39,295</u>	<u>\$ (305,518)</u>	<u>\$ (219,500)</u>

Note: \$524,700 (\$497,600 in 25/26) of contracted services expense relates to Fire Hydrant Fee paid to Wolfville Water Utility, as per UARB approved formula. The full amount is recovered by the Town through the Fire Protection Area Rate, noted in revenues above.



**Town of Wolfville  
2025/26 Operating Budget  
REMO ~ 230**

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

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
License & fee revenue	500	2,800	( 2,300 )	3,173	2,800
EMO 911 Cost Recovery	1,900	1,900	-	1,900	1,900
	<u>2,400</u>	<u>4,700</u>	<u>( 2,300 )</u>	<u>5,073</u>	<u>4,700</u>
<b>EXPENSES</b>					
Salary and wages	3,014	2,900	114	2,900	2,900
Employee Benefits	300	400	( 100 )	400	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	( 285 )	973	1,600
	<u>49,904</u>	<u>45,500</u>	<u>4,404</u>	<u>39,484</u>	<u>45,500</u>
Net Department Surplus (Deficit)	\$ ( 47,504 )	\$ ( 40,800 )	\$ ( 6,704 )	\$ ( 34,411 )	\$ ( 40,800 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-

**Town of Wolfville  
2025/26 Operating Budget  
Public Works Division**

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
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	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>369,500</b>	<b>302,100</b>	<b>67,400</b>	<b>297,791</b>	<b>302,100</b>
<b>EXPENSES</b>					
Salary and wages	952,840	827,500		768,368	827,500
Employee Benefits	239,040	209,700	29,340	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	2,200	2,200	-	1,921	2,200
Advertising	500	500	-	469	500
Telecommunications	11,280	11,300	(20)	9,205	11,300
Office Expense	10,080	10,100	(20)	6,652	10,100
Legal	9,000	9,000	-	2,778	9,000
Heat	13,020	13,000	20	9,787	13,000
Utilities	48,880	48,900	(20)	45,106	48,900
Repairs and Maintenance	47,790	47,800	(10)	47,026	47,800
Vehicle Fuel	79,250	79,300	(50)	72,636	79,300
Vehicle Repairs & Maintenance	107,300	107,300	-	109,992	107,300
Vehicle Insurance	8,040	6,000	2,040	7,980	6,000
Operational Equip & Supplies	238,410	228,500	9,910	244,146	228,500
Equipment Rentals	23,000	23,000	-	24,438	23,000
Contracted Services	522,740	443,100	79,640	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
	<b>2,470,336</b>	<b>2,230,800</b>	<b>114,196</b>	<b>1,953,008</b>	<b>2,230,800</b>
Net Division Surplus (Deficit)	<b>\$ (2,100,836)</b>	<b>\$ (1,928,700)</b>	<b>\$ (46,796)</b>	<b>\$ (1,655,217)</b>	<b>\$ (1,928,700)</b>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<b>\$ (2,100,836)</b>	<b>\$ (1,928,700)</b>	<b>\$ (46,796)</b>	<b>\$ (1,655,217)</b>	<b>\$ (1,928,700)</b>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
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
<b>TOTAL REVENUE</b>	<b>191,600</b>	<b>189,100</b>	<b>2,500</b>	<b>189,347</b>	<b>189,100</b>
<b>EXPENSES</b>					
Salary and wages	318,580	318,600	( 20 )	279,361	318,600
Employee Benefits	71,500	71,500	-	71,155	71,500
Meetings, Meals and Travel	1,080	1,100	( 20 )	819	1,100
Membership Dues & Fees	2,200	2,200	-	1,921	2,200
Advertising	500	500	-	469	500
Telecommunications	11,280	11,300	( 20 )	9,205	11,300
Office Expense	10,080	10,100	( 20 )	6,652	10,100
Legal	9,000	9,000	-	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	24,010	24,300	( 290 )	10,641	24,300
Licenses and Permits	1,680	1,700	( 20 )	1,626	1,700
	<b>535,240</b>	<b>535,600</b>	<b>( 360 )</b>	<b>472,471</b>	<b>535,600</b>
Net Department Surplus (Deficit)	\$ ( 343,640 )	\$ ( 346,500 )	\$ 2,860	\$ ( 283,124 )	\$ ( 346,500 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<b>\$ ( 343,640 )</b>	<b>\$ ( 346,500 )</b>	<b>\$ 2,860</b>	<b>\$ ( 283,124 )</b>	<b>\$ ( 346,500 )</b>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
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		-	-	-	-
	<b>163,000</b>	<b>97,000</b>	<b>66,000</b>	<b>97,000</b>	<b>97,000</b>
<b>EXPENSES</b>					
Salary and wages	621,120	495,700	125,420	483,782	<b>495,700</b>
Employee Benefits	163,780	134,400	29,380	150,560	<b>134,400</b>
Seasonal Wages		-	-	-	-
Employee Benefits Seasonal wag		-	-	-	-
Meetings, Meals and Travel	3,240	3,300	(60)	3,406	3,300
Vehicle Fuel	79,250	79,300	(50)	72,636	79,300
Vehicle Repairs & Maintenance	107,300	107,300	-	109,992	107,300
Vehicle Insurance	8,040	6,000	2,040	7,980	6,000
Operational Equip & Supplies	192,990	183,000	9,990	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
	<b>1,614,450</b>	<b>1,367,800</b>	<b>246,650</b>	<b>1,289,883</b>	<b>1,367,800</b>
Net Department Surplus (Deficit)	<u>\$ (1,451,450)</u>	<u>\$ (1,270,800)</u>	<u>\$ (180,650)</u>	<u>\$ (1,192,883)</u>	<u>\$ (1,270,800)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus					
Net Surplus (Deficit)	<u>\$ (1,451,450)</u>	<u>\$ (1,270,800)</u>	<u>\$ (180,650)</u>	<u>\$ (1,192,883)</u>	<u>\$ (1,270,800)</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b><u>EXPENSES</u></b>					
Utilities	27,360	27,400	( 40 )	20,108	27,400
Operational Equip & Supplies	3,000	3,000	-	852	3,000
Contracted Services	19,000	19,000	-	2,535	19,000
	<u>49,360</u>	<u>49,400</u>	<u>( 40 )</u>	<u>23,495</u>	<u>49,400</u>
Net Department Surplus (Deficit)	<u>\$ ( 49,360 )</u>	<u>\$ ( 49,400 )</u>	<u>\$ 40</u>	<u>\$ ( 23,495 )</u>	<u>\$ ( 49,400 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus					
Net Surplus (Deficit)	<u>\$ ( 49,360 )</u>	<u>\$ ( 49,400 )</u>	<u>\$ 40</u>	<u>\$ ( 23,495 )</u>	<u>\$ ( 49,400 )</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b><u>REVENUES</u></b>					
	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Salary and wages	13,140	13,200	( 60 )	13,200	
Employee Benefits	3,760	3,800	( 40 )	3,800	
Operational Equip & Supplies	39,420	39,500	( 80 )	39,500	
Contracted Services	64,000	64,000	-	64,000	
	<u>120,320</u>	<u>120,500</u>	<u>( 180 )</u>	<u>120,500</u>	
Net Department Surplus (Deficit)				\$ ( 40,872 )	\$ ( 120,500 )
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ ( 40,872 )</u>	<u>\$ ( 120,500 )</u>

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

	-	<u>2025/26</u>		-	<u>2024/25</u>
	Budget	PYBudget	YOY Change	Forecast/Act	Budget
<b><u>REVENUES</u></b>					
4440	6,500	6,000	500	-	6,000
4585	<u>8,400</u>	<u>10,000</u>	<u>(1,600)</u>	<u>11,444</u>	<u>10,000</u>
	<u>14,900</u>	<u>16,000</u>	<u>(1,100)</u>	<u>11,444</u>	<u>16,000</u>
<b><u>EXPENSES</u></b>					
9030	<u>150,966</u>	<u>157,500</u>	<u>(6,534)</u>	<u>126,287</u>	<u>157,500</u>
	<u>150,966</u>	<u>157,500</u>	<u>(6,534)</u>	<u>126,287</u>	<u>157,500</u>
Net Department Surplus (Deficit)	<u>\$ (136,066)</u>	<u>\$ (141,500)</u>	<u>\$ 5,434</u>	<u>\$ (114,843)</u>	<u>\$ (141,500)</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	=	=	=	=	=
Net Surplus (Deficit)	<u>\$ (136,066)</u>	<u>\$ (141,500)</u>	<u>\$ 5,434</u>	<u>\$ (114,843)</u>	<u>\$ (141,500)</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUE</b>					
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	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>733,047</b>	<b>806,900</b>	<b>( 73,853 )</b>	<b>792,329</b>	<b>806,900</b>
<b>EXPENSES</b>					
Salary and wages	52,280	110,100	( 57,820 )	92,503	110,100
Employee Benefits	15,560	28,600	( 13,040 )	14,842	28,600
Telecommunications	1,560	1,500	60	432	1,500
Utilities	108,000	122,100	( 14,100 )	120,809	122,100
Building - Repairs and Maintenance	5,000	2,000	3,000	3,645	2,000
Property Taxes	-	-	-	-	-
Vehicle Fuel	2,040	2,000	40	2,000	2,000
Vehicle Repairs & Maintenance	31,680	28,500	3,180	38,380	28,500
Vehicle Insurance	840	500	340	662	500
Operational Equip & Supplies	169,720	110,000	59,720	131,318	110,000
Contracted Services	123,140	120,700	2,440	113,827	120,700
Debenture interest	60,180	92,000	( 31,820 )	42,717	92,000
	<b>570,000</b>	<b>618,000</b>	<b>( 48,000 )</b>	<b>561,135</b>	<b>618,000</b>
Net Division Surplus (Deficit)	\$ 163,047	\$ 188,900	\$ ( 25,853 )	\$ 231,194	\$ 188,900

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>EXPENSES</b>					
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)	\$ (57,300)	\$ (56,700)	\$ (600)	\$ (59,565)	\$ (56,700)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>EXPENSES</b>					
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
	<u>69,140</u>	<u>129,100</u>	<u>( 59,960 )</u>	<u>113,590</u>	<u>129,100</u>
Net Department Surplus (Deficit)	<u>\$ ( 69,140 )</u>	<u>\$ ( 129,100 )</u>	<u>\$ 59,960</u>	<u>\$ ( 113,590 )</u>	<u>\$ ( 129,100 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ ( 69,140 )</u>	<u>\$ ( 129,100 )</u>	<u>\$ 59,960</u>	<u>\$ ( 113,590 )</u>	<u>\$ ( 129,100 )</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>EXPENSES</b>					
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>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
	-	-	-	-	-
<b>EXPENSES</b>					
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
	<u>297,360</u>	<u>215,500</u>	<u>81,860</u>	<u>246,067</u>	<u>215,500</u>
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)	<u>\$ ( 297,360 )</u>	<u>\$ ( 215,500 )</u>	<u>\$ ( 81,860 )</u>	<u>\$ ( 246,067 )</u>	<u>\$ ( 215,500 )</u>

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

	<u>2025/26</u>			<u>2024/25</u>	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b><u>REVENUES</u></b>			-		
	-	-	-	-	-
<b><u>EXPENSES</u></b>					
Operational Equip & Supplies		-	-	-	-
Contracted Services	5,000	5,000	-	3,700	5,000
	5,000	5,000	-	3,700	5,000
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)

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
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		-	-		
	<u>733,047</u>	<u>806,900</u>	<u>( 73,853 )</u>	<u>792,329</u>	<u>806,900</u>
<b>EXPENSES</b>					
Operational Equip & Supplies		20,000	( 20,000 )	10,407	20,000
Contracted Services		24,000	( 24,000 )	12,700	24,000
Debt interest	60,180	92,000	( 31,820 )	42,717	92,000
	<u>60,180</u>	<u>136,000</u>	<u>( 75,820 )</u>	<u>65,824</u>	<u>136,000</u>
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)	<u>\$ 672,867</u>	<u>\$ 670,900</u>	<u>\$ 1,967</u>	<u>\$ 726,505</u>	<u>\$ 670,900</u>
Prior Yr. Budget Deficit Ratio (%)	2.03%				

**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
<b>REVENUES</b>					
Zoning & Subdivision approvals	3,000	3,000	-	3,000	
License & fee revenue	700	600	100	600	
Building & development permits	35,000	30,000	5,000	30,000	
PNS conditional grants	-	-	-	-	
4750-6102 Other conditional grants	456,900	102,900	354,000	102,900	
	<u>495,600</u>	<u>136,500</u>	<u>359,100</u>	<u>136,500</u>	
<b>EXPENSES</b>					
Salary and wages	536,503	491,000	45,503	491,000	
Employee Benefits	143,128	125,200	17,928	125,200	
Seasonal Wages	-	-	-	-	
Employee Benefits Seasonal wag	-	-	-	-	
Meetings, Meals and Travel	1,500	2,000	( 500 )	2,000	
Membership Dues & Fees	3,200	3,000	200	3,000	
Advertising	2,500	5,000	( 2,500 )	5,000	
Telecommunications	3,500	3,300	200	3,300	
Office Expense	12,000	12,000	-	12,000	
Legal	16,000	16,000	-	16,000	
Miscellaneous	1,500	-	1,500	-	
Vehicle Fuel	600	600	-	600	
Vehicle Repairs & Maintenance	750	500	250	500	
Vehicle Insurance	1,000	900	100	900	
Operational Equip & Supplies	1,000	-	1,000	-	
Project & Program Expenditures	-	-	-	-	
Contracted Services	10,000	20,000	( 10,000 )	20,000	
	<u>733,181</u>	<u>679,500</u>	<u>53,681</u>	<u>679,500</u>	
Net Division Surplus (Deficit)	(237,581)	(543,000)	305,419	(525,433)	(543,000)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (237,581)</u>	<u>\$ (543,000)</u>	<u>\$ 305,419</u>	<u>\$ (525,433)</u>	<u>\$ (543,000)</u>



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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
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	-	8,960	8,960	4,480	8,960
PNS conditional grants	-	-	-	1,500	-
Other conditional grants	36,168	36,800	632	42,200	36,800
Federal Grants	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>106,888</b>	<b>104,560</b>	<b>2,328</b>	<b>148,622</b>	<b>104,560</b>
<b>EXPENSES</b>					
Salary and wages	453,740	347,300	106,440	347,300	
Employee Benefits	110,420	81,700	28,720	81,700	
Seasonal/Term Wages	390,130	393,900	3,770	393,900	
Employee Benefits Seasonal wag	107,662	103,700	3,962	103,700	
Meals and Travel	1,080	1,300	220	1,300	
Membership Dues & Fees	4,900	4,900	-	4,900	
Advertising	7,000	5,300	1,700	5,300	
Telecommunications	8,460	8,100	360	8,100	
Office Expense	4,500	3,600	900	3,600	
Legal	-	-	-	-	
Marketing and Communications	2,500	4,000	1,500	4,000	
Miscellaneous	-	-	-	-	
Utilities	39,300	28,800	10,500	28,800	
Repairs and Maintenance	47,040	48,100	1,060	48,100	
Vehicle Fuel	16,370	11,900	4,470	11,900	
Vehicle Repairs & Maintenance	31,320	31,300	20	31,300	
Vehicle Insurance	11,540	7,800	3,740	7,800	
Operational Equip & Supplies	167,167	128,000	39,167	128,000	
Equipment Rentals	8,000	6,000	2,000	6,000	
Project & Program Expenditures	146,250	147,800	1,550	147,800	
Contracted Services	56,260	57,700	1,440	57,700	
Grants to Organizations	112,850	170,900	58,050	170,900	
Debenture interest	4,832	5,600	768	5,600	
	<b>1,731,321</b>	<b>1,597,700</b>	<b>133,621</b>	<b>1,597,700</b>	
Net Division Surplus (Deficit)	<b>(1,624,433)</b>	<b>(1,493,140)</b>	<b>(131,293)</b>	<b>(1,393,144)</b>	<b>(1,493,140)</b>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus		85,000	-	85,000	85,000
		<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>85,000</b>
Net Surplus (Deficit)	<b>\$ (1,624,433)</b>	<b>\$ (1,408,140)</b>	<b>\$ (131,293)</b>	<b>\$ (1,308,144)</b>	<b>\$ (1,408,140)</b>

**Town of Wolfville  
2025/26 Operating Budget  
Parks Dept ~ 510**

	Budget	<u>2025/26</u> PY Budget	YOYChange	Forecast/Act	<u>2024/25</u> Budget
<b>REVENUES</b>					
Facility Rental				1,995	
Miscellaneous		-	-	152	-
PNS conditional grants		-	-	-	-
<b>TOTAL REVENUE</b>	-	-	-	<u>2,147</u>	-
<b>EXPENSES</b>					
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	112,167	95,700	16,467	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	<u>2,780</u>	<u>3,200</u>	<u>(420)</u>	<u>1,981</u>	<u>3,200</u>
	<u>884,777</u>	<u>799,600</u>	<u>85,177</u>	<u>786,115</u>	<u>799,600</u>
<b>Net Division Surplus (Deficit)</b>	<u>\$ (884,777)</u>	<u>\$ (799,600)</u>	<u>\$ (85,177)</u>	<u>\$ (783,968)</u>	<u>\$ (799,600)</u>
<b>Reserve Funding</b>					
Transfer from Operating Reserves & Accumulated Surplus	-				
<b>Net Surplus (Deficit)</b>	<u>\$ (884,777)</u>	<u>\$ (799,600)</u>	<u>\$ (85,177)</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
<b>EXPENSES</b>					
Contracted Services		-	-	-	-
Grants to Organizations	30,000	40,000	( 10,000 )	30,000	40,000
	<u>30,000</u>	<u>40,000</u>	<u>( 10,000 )</u>	<u>30,000</u>	<u>40,000</u>
Net Operational Dept. Surplus (Deficit)	\$ (30,000)	\$ (40,000)	\$ 10,000	\$ (30,000)	\$ (40,000)
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (30,000)</u>	<u>\$ (40,000)</u>	<u>\$ 10,000</u>	<u>\$ (30,000)</u>	<u>\$ (40,000)</u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Festival & events revenues	9,000	7,000	2,000	15,120	7,000
Employment grants		8,960	( 8,960 )	4,480	8,960
PNS conditional grants		-	-		
Other conditional grants	1,800	2,400	( 600 )	1,800	2,400
	<u>10,800</u>	<u>18,360</u>	<u>( 7,560 )</u>	<u>21,400</u>	<u>18,360</u>
<b>EXPENSES</b>					
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	103,000	90,700	12,300	105,929	90,700
Contracted Services	-	-	-	-	-
Grants to Organizations	30,000	28,000	2,000	27,750	28,000
	<u>209,600</u>	<u>173,900</u>	<u>35,700</u>	<u>165,285</u>	<u>173,900</u>
Net Department Surplus (Deficit)	<u>\$ ( 198,800 )</u>	<u>\$ ( 155,540 )</u>	<u>\$ ( 43,260 )</u>	<u>\$ ( 143,885 )</u>	<u>\$ ( 155,540 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ ( 198,800 )</u>	<u>\$ ( 155,540 )</u>	<u>\$ ( 43,260 )</u>	<u>\$ ( 143,885 )</u>	<u>\$ ( 155,540 )</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
<b>REVENUES</b>					
PNS conditional grants		-	-	-	-
Other conditional grants		-	-	-	-
	-	-	-	-	-
<b>EXPENSES</b>					
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
				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**

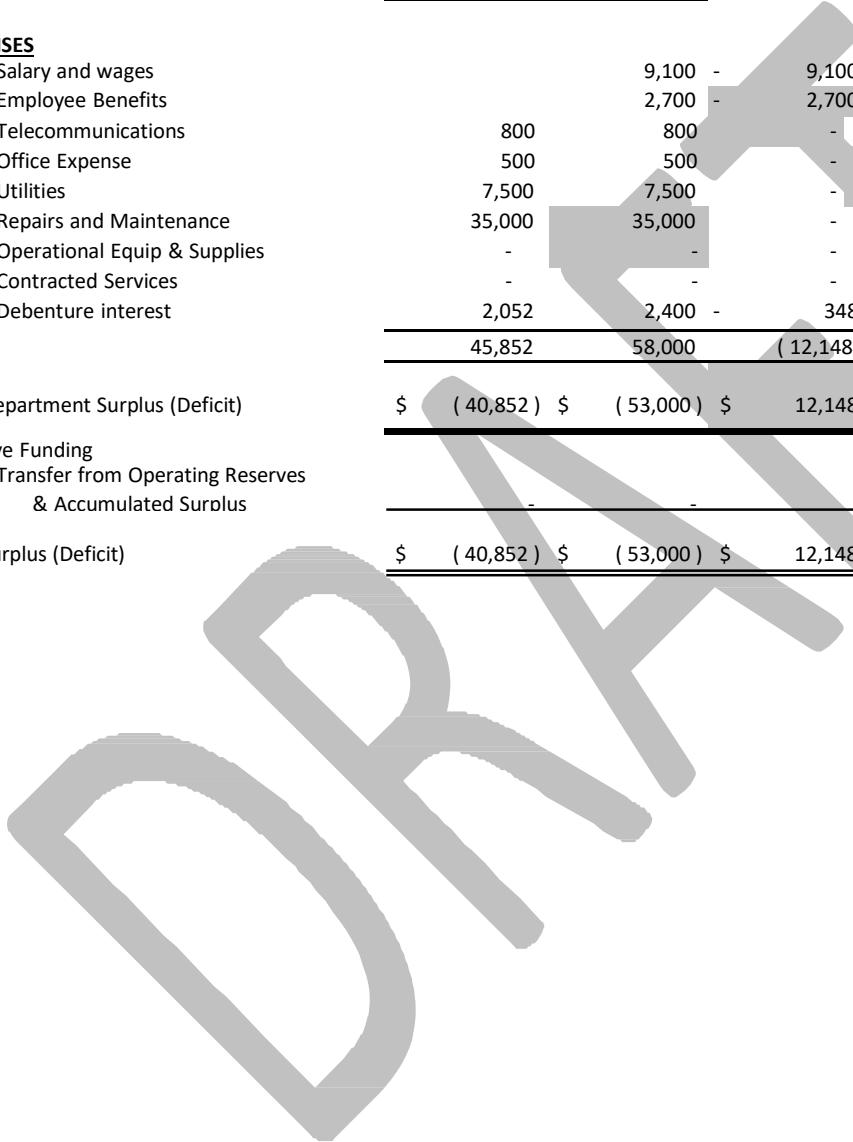
	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Kings County Recreation Contrib	15,000	15,000	-	15,000	15,000
Program fees	40,000	30,000	10,000	58,831	30,000
Facility fees & cost recoveries	6,720	6,800	( 80 )	8,973	6,800
Employment grants	-	-	-	-	-
Other conditional grants	29,368	29,400	( 32 )	29,400	29,400
	<u>91,088</u>	<u>81,200</u>	<u>9,888</u>	<u>112,204</u>	<u>81,200</u>
<b>EXPENSES</b>					
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	42,900	( 50 )	41,030	42,900
	<u>195,472</u>	<u>170,500</u>	<u>24,972</u>	<u>199,839</u>	<u>170,500</u>
Net Department Surplus (Deficit)	<u>\$ ( 104,384 )</u>	<u>\$ ( 89,300 )</u>	<u>\$ ( 15,084 )</u>	<u>\$ ( 87,635 )</u>	<u>\$ ( 89,300 )</u>
Reserve Funding					
Transfer from Operating Reserves & Accumulated Surplus	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u><u>\$ ( 104,384 )</u></u>	<u><u>\$ ( 89,300 )</u></u>	<u><u>\$ ( 15,084 )</u></u>	<u><u>\$ ( 87,635 )</u></u>	<u><u>\$ ( 89,300 )</u></u>

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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>REVENUES</b>					
Tourist Bureau revenues				99	-
Miscellaneous	-	-	-	-	-
PNS conditional grants	-	-	-	1,500	-
Other conditional grants	-	-	-	6,000	-
	-	-	-	7,599	-
<b>EXPENSES</b>					
Salary and wages		3,600	- 3,600	3,600	
Employee Benefits		1,200	- 1,200	1,200	
Seasonal Wages	50,900	43,300	7,600	43,300	
Employee Benefits Seasonal wag	9,500	5,600	3,900	5,600	
Meetings, Meals and Travel	-	-	-	-	
Membership Dues & Fees	200	200	-	200	
Telecommunications	1,800	2,100	- 300	2,100	
Office Expense	1,000	600	400	600	
Marketing and Communications	2,500	1,500	1,000	1,500	
Utilities	2,800	2,800	-	2,800	
Repairs and Maintenance	2,000	1,500	500	1,500	
Operational Equip & Supplies	4,000	6,800	- 2,800	6,800	
Contracted Services	3,800	3,800	-	3,800	
	78,500	73,000	5,500	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
<b>REVENUES</b>					
Miscellaneous		-	-	272	-
Other conditional grants	5,000	5,000	-	5,000	5,000
	<u>5,000</u>	<u>5,000</u>	-	<u>5,272</u>	<u>5,000</u>
<b>EXPENSES</b>					
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	-	1,398	2,400
	<u>45,852</u>	<u>58,000</u>	<u>( 12,148 )</u>	<u>15,085</u>	<u>58,000</u>
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)	<u>\$ ( 40,852 )</u>	<u>\$ ( 53,000 )</u>	<u>\$ 12,148</u>	<u>\$ ( 9,813 )</u>	<u>\$ ( 53,000 )</u>





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

	2025/26			2024/25	
	Budget	PY Budget	YOY Change	Forecast/Act	Budget
<b>EXPENSES</b>					
Grants to Organizations	10,000	60,000	- 50,000	60,000	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)	\$ ( 10,000 )	\$ ( 60,000 )	\$ 50,000	\$ ( 60,000 )	\$ ( 60,000 )

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

	Budget	<u>2025/26</u> PYBudget	YOYChange	<u>2024/25</u> Forecast/Act	Budget
<b><u>EXPENSES</u></b>					
<b><u>Local partners</u></b>					
Grant to WBDC	100,000	100,000	-	100,000	100,000
<b><u>Regional partners</u></b>					
Regional Solid Waste - VWRM	680,303	675,800	4,503	668,772	675,800
Transit services - KTA & KPPT	323,427	287,900	35,527	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	-	-
<b><u>Provincial partners</u></b>					
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	-	-	-	-	-
	<u>2,388,320</u>	<u>2,251,500</u>	<u>136,820</u>	<u>2,215,699</u>	<u>2,251,500</u>
Net Department Surplus (Deficit)	\$ (2,388,320)	\$ (2,251,500)	\$ (136,820)	\$ (2,215,699)	\$ (2,251,500)
<b>Reserve Funding</b>					
Transfer from Operating Reserves & Accumulated Surplus	=	=	=	-	-

**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
<b>Information Technology</b>					
<b>Other IT Upgrades</b>					
Back Office Infrastructure (switches)	24,000				
Replace switches			24,000		
<b>Σ Other</b>	24,000	-	24,000	-	-
<b>Information Technology</b>	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 45,000
<b>Municipal Buildings</b>					
Facilities' Needs Assessment (Town Hall, Library, Fire, Public Works Bldg., Rec. Ctr.)	200,000				
<b>Civic Complex - Town Hall &amp; Library</b>					
New or Major Renovated Facility (assessment, design phase, construction phase)	-	525,000	9,472,000	30,000	
<b>Σ Civic Complex - Town Hall &amp; Library</b>	-	525,000	9,472,000	30,000	-
<b>Community Development/Public Works</b>					
Public Works Building Renos & Deferred Maintenance (Phase 2)		600,000			
Public Works Building Renos & Deferred Maintenance (Phase 3)			300,000		
PW/Parks Storage Shed Renovations					300,000
<b>Σ Community Development/Public Works</b>	-	600,000	300,000	-	300,000
<b>Σ Fire Hall</b>	-	200,000	4,000,000	-	-
<b>Σ Heritage Train Station</b>	-	-	-	-	-
<b>Municipal Buildings</b>	\$ -	\$ 1,325,000	\$ 13,772,000	\$ 30,000	\$ 300,000
<b>Protective Services</b>					
<b>Fire Department</b>					
<b>Σ Fire Trucks</b>	1,807,525	-	-	3,300,000	1,820,000
<b>Equipment</b>					
Equipment Upgrades	60,000	30,000	30,000	30,000	30,000
<b>Σ Misc Fire Equipment</b>	60,000	30,000	30,000	30,000	30,000
<b>Σ Fire Department</b>	1,867,525	30,000	30,000	3,330,000	1,850,000
<b>Protective Services</b>	\$ 1,867,525	\$ 30,000	\$ 30,000	\$ 3,330,000	\$ 1,850,000
<b>Transportation Services</b>					
<b>Public Works - Fleet Inventory</b>					
veh # 15 - PW LH Truck 2019 pick up truck					60,000
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 # 24 - PW 2011 asphalt recycler			183,000		
veh # 27 - PW 2020 Backhoe			190,000		
veh # 28 - PW 2013 Loader		800,000			-
veh # 51 - PW 2017 Sidewalk Tractor (snow removal)	190,000				
New Inspection vehicle	61,200				
<b>Σ Public Works - Fleet Inventory</b>	251,200	1,030,000	373,000	-	60,000
<b>Parks Dept - Fleet/Equip</b>					
veh # 13 - 1999 Subaru micro truck			30,000		
veh # 16 - Parks LH Truck 2019 F150					60,000
veh # 20 - 2014 Ford 1/2 pick up			60,000		
veh # 23 - PW 2016 1 ton 4*4 (moved from P Wks fleet sub-category)			160,000		
veh # 26 - Parks 2016 Ford F250 3/4 ton crew cab				120,000	
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		25,000		
veh # 37 - Parks 2021 JD mower/backhoe 2032					55,000
veh # 38 - Parks 2017 JD mower 1023E				40,000	
veh # 39 - Parks 2015 JD mower X730	18,000				
veh # 40 - 2015 JD Parks tractor 1025 with cab		45,000			
Tire machine & wheel changer	11,500				
<b>Σ Parks Dept - Fleet/Equip</b>	59,500	45,000	275,000	320,000	115,000
<b>Water &amp; Wastewater Dept's</b>					
veh # 32 - Works 2017 F250 3/4 ton 4*4					90,000

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

<b>Σ Water &amp; Wastewater Dept's</b>	-	-	-	-	<b>90,000</b>
<b>Σ Public Works Fleet/Equipment</b>	<b>310,700</b>	<b>1,075,000</b>	<b>648,000</b>	<b>320,000</b>	<b>265,000</b>
<b>Transportation Infrastructure</b>					
<i>includes active transport corridors, street, sidewalk, sanitary &amp; storm sewer where applicable</i>					
<b>Streets, Sidewalks, Parking Lots</b>					
Kent Ave - Sidewalk (500m)	250,000				
Earncliffe Ave. - Main St. to EKM (340m)	89,500	1,790,000			
Gaspereau - Civic 94 to Fowler (400m)			109,500	2,190,000	
Grandview - Beckwith to Skyway (368m)					104,800
<b>Σ Streets, Sidewalks, Parking Lots</b>	<b>339,500</b>	<b>1,790,000</b>	<b>109,500</b>	<b>2,190,000</b>	<b>104,800</b>
<b>Σ Transportation Infrastructure</b>	<b>339,500</b>	<b>1,790,000</b>	<b>109,500</b>	<b>2,190,000</b>	<b>104,800</b>
<b>Other Transportation</b>					
<b>Miscellaneous</b>					
Decorative Light Posts - to Willow		235,000			
Wayfinding	50,000				
Flood Risk Mitigation - Waterfront (dyke upgrades)	75,000		1,000,000		
<b>Σ Miscellaneous</b>	<b>125,000</b>	<b>235,000</b>	<b>1,000,000</b>	-	-
<b>Traffic Safety &amp; Mobility Program</b>					
Camera Mio Vision (crosswalk evaluation tool)	14,000				
Crosswalk improvements (Year 1 Improvements in AT Network)	11,000	25,000	25,000	25,000	25,000
AT Network (\$3,393,000 in total)	513,600	862,200	1,967,600		
Intersection Safety	100,000	TBD	TBD		
<b>Σ Traffic Safety &amp; Mobility Program</b>	<b>638,600</b>	<b>887,200</b>	<b>1,992,600</b>	<b>25,000</b>	<b>25,000</b>
<b>Σ Other Transportation</b>	<b>763,600</b>	<b>1,122,200</b>	<b>2,992,600</b>	<b>25,000</b>	<b>25,000</b>
<b>Transportation Services</b>	<b>\$ 1,413,800</b>	<b>\$ 3,987,200</b>	<b>\$ 3,750,100</b>	<b>\$ 2,535,000</b>	<b>\$ 394,800</b>
<b>Environmental Health Services</b>					
<b>Storm Water Management</b>					
Allowance for projects yet identified	275,000	800,000			
<b>Σ Storm Water Management</b>	<b>275,000</b>	<b>800,000</b>	-	-	-
<b>Sewage Treatment/Collection</b>					
Treatment plant expansion - Phase II	4,771,560				
<b>Σ Sewer Treatment</b>	<b>4,771,560</b>	-	-	-	-
<b>Lift Stations</b>					
Assessment and Upgrade Program	115,000	150,000	100,000		
SCADA and Electrical Panel Replacements incl. VCFN integration	25,000	65,000			
<b>Σ Lift Stations</b>	<b>140,000</b>	<b>215,000</b>	<b>100,000</b>	-	-
<b>Σ Sewage Treatment/Collection</b>	<b>4,911,560</b>	<b>215,000</b>	<b>100,000</b>	-	-
<b>Environmental Health Services</b>	<b>\$ 5,186,560</b>	<b>\$ 1,015,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community Infrastructure</b>					
<b>Park and Trail Infrastructure</b>					
<b>Σ Trails and Trailheads</b>	-	-	-	-	-
<b>Parks</b>					
<b>West End Parkland &amp; Trail</b>					
Improvements (drainage, trees, landscaping, recreational equipment, electrical servicing)	125,000				
West End Trail (Stirling South adj. to Hwy. 101)	115,000				
<b>Reservoir Park</b>					
Shading & upgrades around pond area	30,000				
Washrooms/Changerooms	175,000				
<b>Miscellaneous</b>					
Allow for Future Park Development		200,000	200,000		
<b>Σ Parks</b>	<b>445,000</b>	<b>200,000</b>	<b>200,000</b>	-	-
<b>Σ Park and Trail Infrastructure</b>	<b>445,000</b>	<b>200,000</b>	<b>200,000</b>	-	-
<b>Open Spaces and Town Amenities</b>					
<b>Burial Ground</b>					
Pathway/Seating	50,000				
<b>Rec. Hub (covered deck, seating, boardwalk, shade)</b>	42,000				
<b>Floating Dock @ Waterfront</b>	50,000				

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

<b>Σ Open Spaces</b>	142,000	-	-	-	-
<b><u>Nature Preserve</u></b>					
Dam Upgrades	40,000		120,000	600,000	600,000
Nature Trust (External Funding) - cfw		185,000			
<b>Σ Nature Preserve</b>	40,000	185,000	120,000	600,000	600,000
<b><u>Miscellaneous Amenities</u></b>					
<b><i>Public Art</i></b>					
Concrete walkways to Mona Parsons Statue and Alex Colville Wall		100,000			
<b>Σ Miscellaneous Amenities</b>	-	100,000	-	-	-
<b>Σ Open Spaces and Town Amenities</b>	182,000	285,000	120,000	600,000	600,000
<b>Community Infrastructure</b>	\$ 627,000	\$ 485,000	\$ 320,000	\$ 600,000	\$ 600,000
<b><u>GRAND TOTAL CAPITAL PROJECTS</u></b>	\$ 9,118,885	\$			\$ 3,189,800

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

Five-Year CIP **\$ 43,641,985**

DRAFT

**Wolfville Water Utility  
All Divisions  
2025/26 Draft Operating Budget**

	<u>2025/26</u>	<u>2026/27</u>	<u>2028</u>
	Budget	Three Yr	
<b><u>OPERATING REVENUES</u></b>			
Metered Sales	1,046,600	1,047,600	049
Public Fire Protection Charge	524,600	524,600	524
Sprinkler Service	11,000	11,200	11
Other/Miscellaneous	12,000	<u>12,000</u>	<u>12</u>
	<u>1,594,200</u>	1,595,400	597
<b><u>EXPENSES</u></b>			
Source of Supply	-	-	-
Power and Pumping	135,160	139,700	147
Water Treatment	192,000	199,100	210
Transmission and Distribution	340,580	354,000	368
Administration and General	666,462	724,800	756
Depeciation	210,000	210,000	210
Property taxes	59,900	61,100	<u>62</u>
	<u>1,604,102</u>	<u>1,688,700</u>	755
Net Operating Surplus (Deficit)	(9,902)	(93,300)	(157)
<b><u>NON-OPERATING REVENUE</u></b>			
Job Cost Billings	13,000	13,000	13
Interest on Arrears	3,000	3,000	3
Interest on Bank/Investments	20,000	<u>20,000</u>	<u>20</u>
	36,000	<u>36,000</u>	<u>36</u>
<b><u>NON-OPERATING EXPENDITURES</u></b>			
Principal Debenture Repayments	62,657	61,300	61
Debenture interest	39,080	36,600	34
Future Debt Repayments	-	50,000	-
Other debt charges	-	-	-
Transfer to Capital Fund	-	30,000	30
Dividend to Town	-	<u>50,000</u>	<u>50</u>
	<u>101,737</u>	<u>227,900</u>	<u>175</u>
Net Surplus (Deficit)	\$ (75,639)	\$ (285,200)	(297)
<b>Accumulated Surplus</b>	345,773	270,134	(331)
Transfer to Water Capital Projects	-	-	-
<b>Accumulated Surplus, Op Fund, Fiscal Year End</b>	\$ 270,134	\$ (15,066)	(628)

Town of Wolfville

Water Utility -Draft Capital Investment Plan

Draft Budget Capital Investment Plan for Fiscal 2025/26

BUDGET FOCUS

	* Year 1*	Year2	Year3	Year4	Years
	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Equipment</b>					
Remote Meter System	28,000				
<b>Equipment</b>	28,000				
<b>Distribution</b>					
<u>General street distribution system</u>					
Earnscliffe - Main to EKM			447,500		
Gaspereau Ave - civic 94 to Fowler				547,500	
Commercial Fill Station		30,000			
<u>Pressure and air control</u>					
iHydrant Pressure Monitors (6)	36,000				
<b>Distribution</b>	36,000	30,000	447,500	547,500	
<b>Treatment System</b>					
<u>Transmission Line to WTP</u>					
Westwood to University Ave					
University Ave to Skyway					
Cherry Lane to Westwood					
Skyway to WTP	1,029,000				
<b>Treatment System</b>	1,029,000				
<u>Water Treatment Plant</u>					
Security Upgrades at Reservoir	35,000		200,000		
Treatment Process Monitoring Replacements	20,000				
<u>Water Treatment Plant</u>	55,000		200,000		
<b>Treatment System</b>	1084,000		200,000		
<b>Source Water</b>					
<u>Production Well #1 (Cherry)</u>					
<u>Production Well #2 (Wickwire)</u>					
<u>Production Well #3</u>					
Production Well Installation	586,100				
<b>Source Water</b>	586,100				
<u>Source Water Protection</u>					
<u>Wellhouse Buildings</u>					
Wickwire New Doors, Roof, Exterior Paint					
Wellhouse Site Fencing			35,000		
<u>Wellhouse Buildings</u>			35,000		
<b>Source Water</b>	586,100		35,000		
<b>GRANDTOTALALLPROJECTS</b>	\$ 1,734,100	\$ 30,000	\$ 682,500	\$ 547,500	TBD

**Town of Wolfville**

**Water Utility -Draft Capital Investment Plan**

**Draft Budget Capital Investment Plan for Fiscal 2025/26**

	BUDGET FOCUS				
	* Year 1 *	Year 2	Year 3	Year 4	Year 5
	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Equipment</b>					
Remote Meter System	28,000				
<b>Σ Equipment</b>	<b>28,000</b>	-	-	-	
<b>Distribution</b>					
<b>General street distribution system</b>					
Earnscliffe - Main to EKM			447,500		
Gaspereau Ave - civic 94 to Fowler				547,500	
Commercial Fill Station		30,000			
<b>Pressure and air control</b>					
iHydrant Pressure Monitors (6)	36,000				
<b>Σ Distribution</b>	<b>36,000</b>	<b>30,000</b>	<b>447,500</b>	<b>547,500</b>	
<b>Treatment System</b>					
<b>Transmission Line to WTP</b>					
Westwood to University Ave					
University Ave to Skyway					
Cherry Lane to Westwood					
Skyway to WTP	1,029,000				
<b>Σ Transmission Line to WTP</b>	<b>1,029,000</b>	-	-	-	
<b>Water Treatment Plant</b>					
Security Upgrades at Reservoir	35,000		200,000		
Treatment Process Monitoring Replacements	20,000				
<b>Σ Water Treatment Plant</b>	<b>55,000</b>	-	<b>200,000</b>	-	
<b>Σ Treatment System</b>	<b>1,084,000</b>	-	<b>200,000</b>	-	
<b>Source Water</b>					
<b>Σ Production Well #1 (Cherry)</b>	-	-	-	-	
<b>Σ Production Well #2 (Wickwire)</b>	-	-	-	-	
<b>Production Well #3</b>					
Production Well Installation	586,100				
<b>Σ Production Well #3</b>	<b>586,100</b>	-	-	-	
<b>Σ Source Water Protection</b>	-	-	-	-	
<b>Wellhouse Buildings</b>					
Wickwire New Doors, Roof, Exterior Paint					
Wellhouse Site Fencing			35,000		
<b>Σ Wellhouse Buildings</b>	-	-	<b>35,000</b>	-	
<b>Σ Source Water</b>	<b>586,100</b>	-	<b>35,000</b>	-	
<b>GRAND TOTAL ALL PROJECTS</b>	<b>\$ 1,734,100</b>	<b>\$ 30,000</b>	<b>\$ 682,500</b>	<b>\$ 547,500</b>	<b>TBD</b>

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